

# Balancing Act 2023

2023 Recommended Budget

10/11/2022



# Balancing Act

- Balancing Act is an interactive online budgeting simulation tool that engages the public to assist with government funding.
- The goal is to generate public feedback related to difficult budget decisions.
- Milwaukee County is facing a \$12.6 million budget gap in 2023.
- The objective is for users to submit priorities to balance the budget by increasing and/or decreasing funds in various Revenue and Expenditure items.
- On average, users submitted approximately \$7 million of revenue increases and \$8M of expenditure reductions.
- As of the date of the report, there has been about 850 submissions and over 5000 page views.



# Revenue Results

<b>Description</b>	<b>Average Increase per change</b>	<b>% Of Submissions Increased</b>
<b>Increase Sales Tax</b>	\$ 3,376,225	44%
<b>Increase Property Tax</b>	\$ 843,137	32%
<b>Increase Wheel Tax</b>	\$ 2,306,985	31%
<b>Borrow from County Savings Account</b>	\$ 631,127	10%



# Expenditures Results

Category Name	Average Submission Change	% of Submissions Increased	% Submissions Decreased	% Submissions Unchanged
Bus System	(\$127,406)	26.19%	27.04%	46.77%
Pension and Healthcare	(\$1,496,988)	8.65%	37.64%	53.71%
Prisons and Jails	(\$2,317,418)	6.82%	52.74%	40.44%
Airport	\$0	0%	0%	100%
Court System	(\$450,426)	10.23%	31.18%	58.59%
County Administration	(\$6,982,733)	2.31%	59.68%	38%
Parks	\$1,024,808	40.93%	15.23%	43.85%
Housing	\$1,029,261	27.89%	19.85%	52.25%
Highways	\$0	0%	0%	100%
Child Support Services	\$0	0%	0%	100%
Sherriff Operations	(\$326,069)	10.96%	47.75%	41.29%
Zoo	(\$210,770)	11.94%	34.59%	53.47%
Elected Offices	(\$486,602)	1.58%	57.86%	40.56%
911 Call Center and Emergency Medical Services	\$203,289	16.93%	6.94%	76.13%
Medical Examiner	\$40,761	9.74%	18.03%	72.23%
Aging	\$232,521	16.81%	19.24%	63.95%
Mental Health Services	\$1,434,113	17.30%	0%	82.70%



# Demographic Results

Education Demographics	Count	Percentage
Associates Degree	70	9%
Bachelor's Degree	279	36%
High School	32	4.13%
Master's Degree	202	26.13%
PHD, Law or Medical	47	6.08%
Some College	100	12.90%
Some High School	1	0.13%
Some Postgrad	42	5.40%

Racial/Ethnic Background Demographics	Count	Percentage
American Indian or Alaskan Native	7	1%
Asian	6	1%
Black or African American	89	12%
Native Hawaiian or Other Pacific Islander	1	0%
Prefer Not to Say	125	16%
White	534	70%

Age Demographics	Count	Percentage
<18	1	0%
>70	42	5%
18-29	143	18%
30-49	386	50%
50-69	207	27%

Top 10 Municipalities	Count	Percentage
Milwaukee	507	69%
Wauwatosa	35	5%
Greenfield	22	3%
West Allis	22	3%
Shorewood	18	2%
Glendale	15	2%
Brown Deer	14	2%
Franklin	14	2%
Oak Creek	12	2%
Whitefish Bay	12	2%



# Questions?





**MILWAUKEE  
COUNTY**