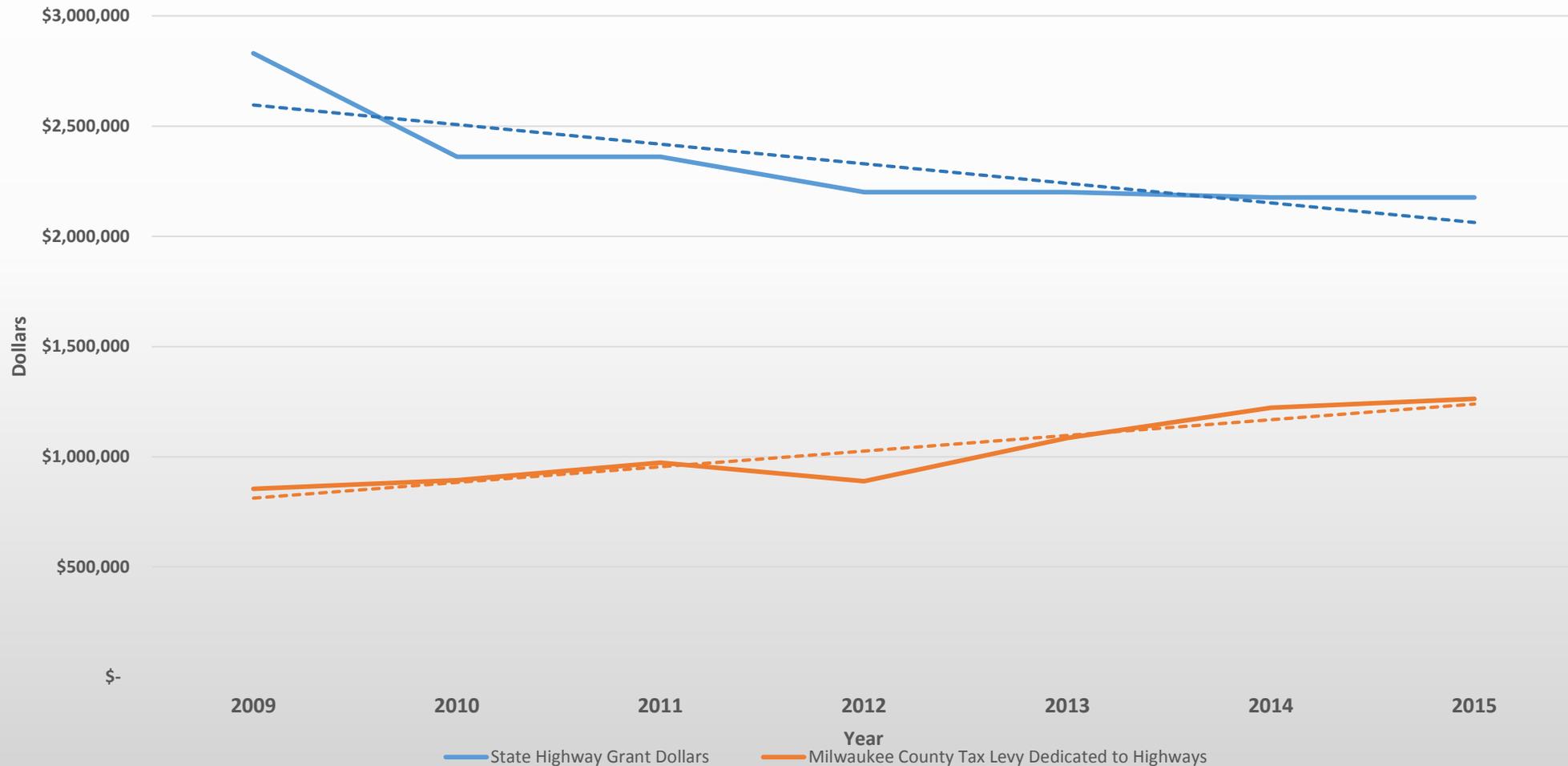


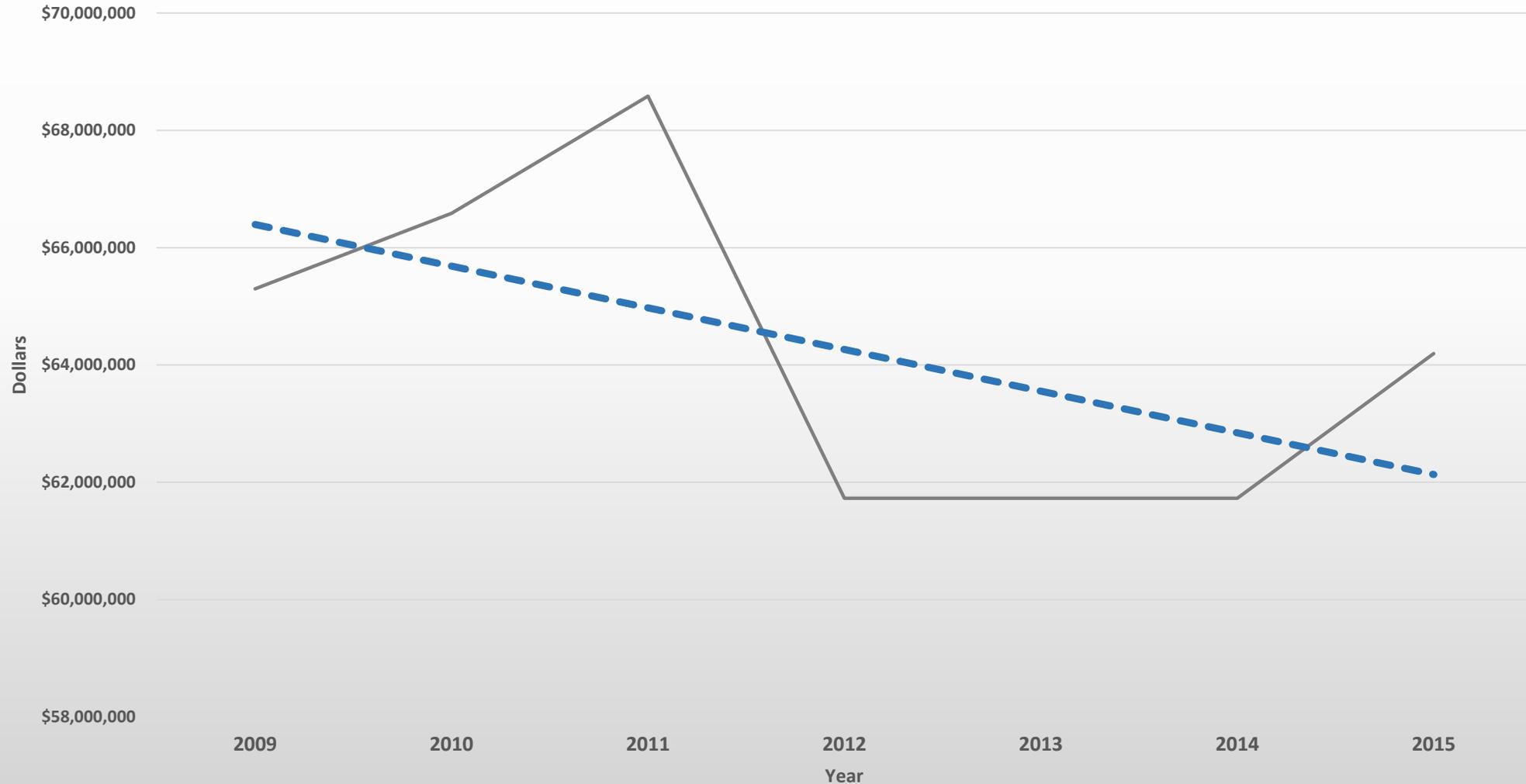
Proposed Vehicle Registration Fee: Bus Rapid Transit; Bus Purchases; and Capital Improvements

Steven Kreklow, Milwaukee County Budget Director

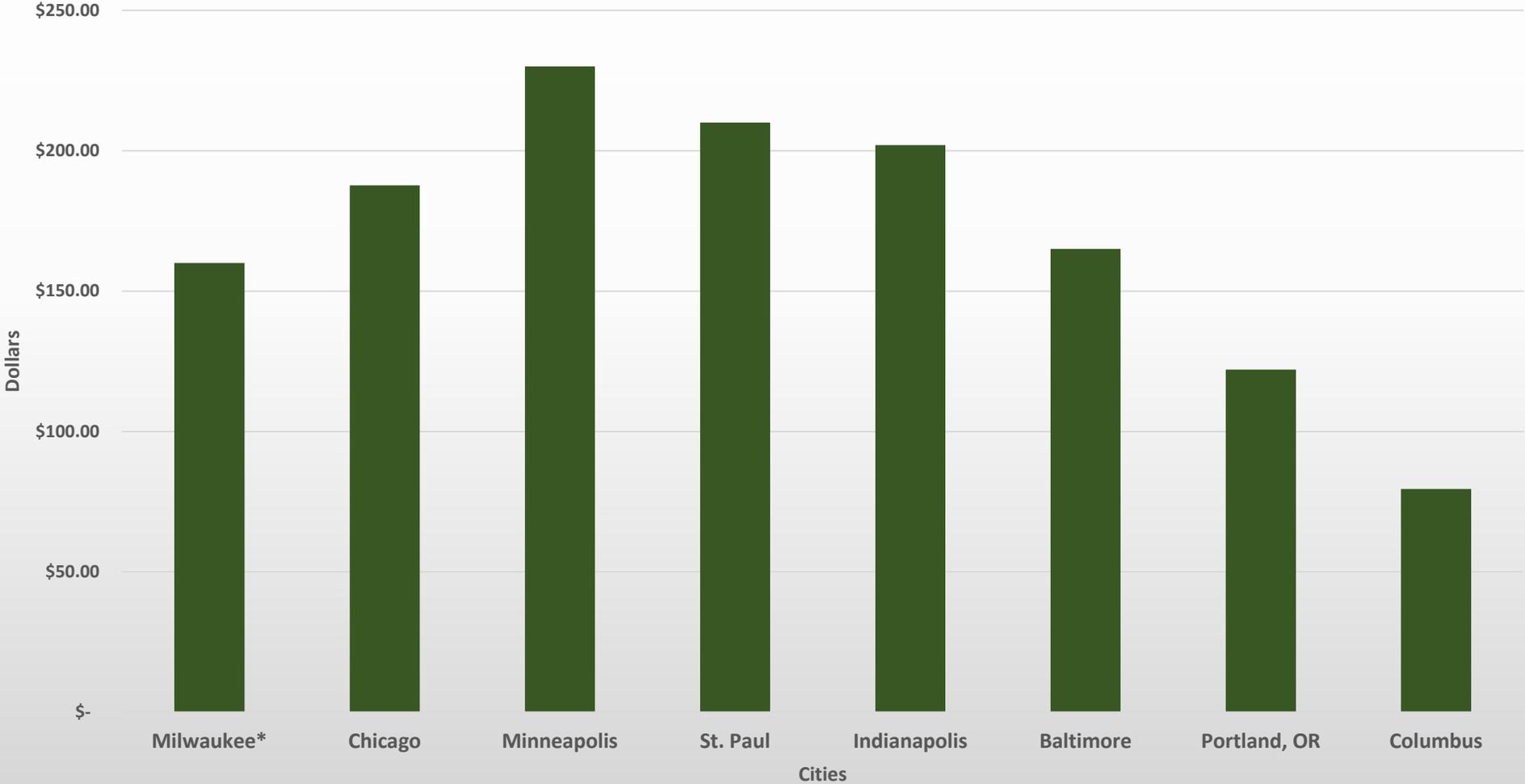
State of Wisconsin Highway Grant Funds vs. Milwaukee County Tax Levy Support for Highways, 2009-2015



State Formula Grant Funding for MCTS, 2009-2015



2016 Aggregate Vehicle Registration Costs by City (annual costs for passenger vehicles)



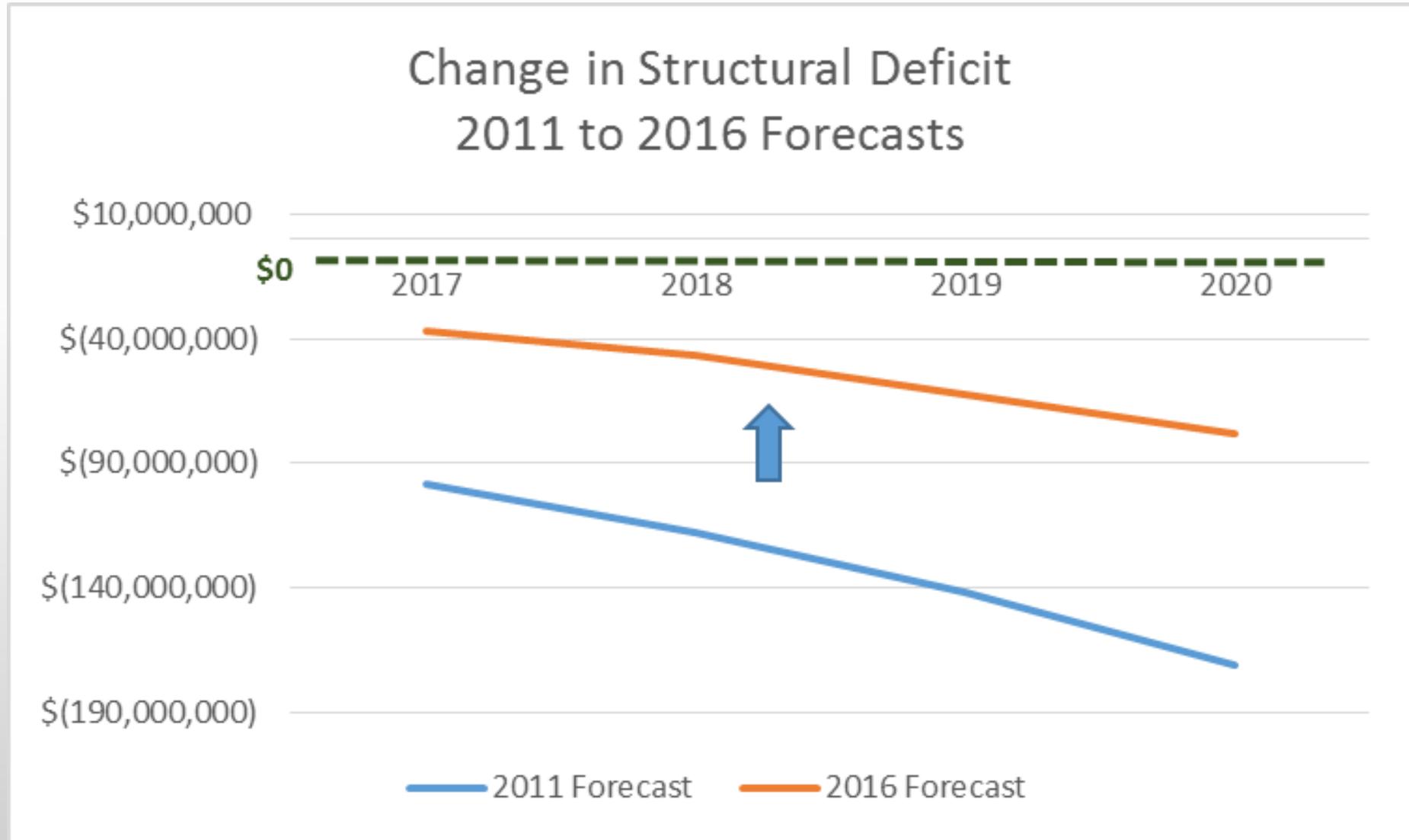
County Infrastructure

- \$1.9 billion in buildings – criminal court facility
- 156 parks – Mitchell Park domes
- 600 miles of highways and parkways
- 96 bridges
- Over 400 buses
- Snowplows, park maintenance vehicles, sheriff's squads
- Information technology

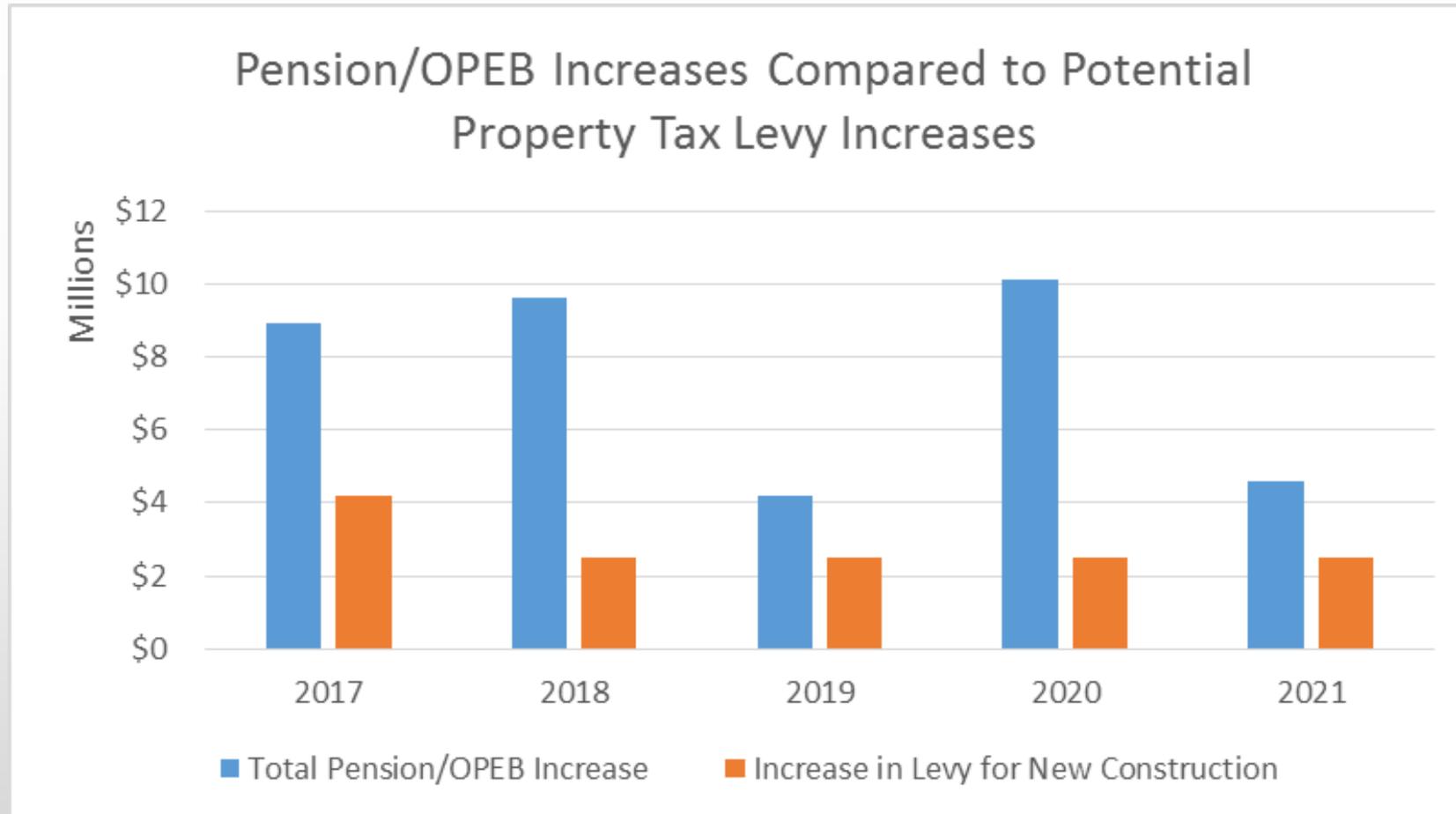
Capital Projects Funded by VRF

Project	Description	Vehicle Registration Fee
WH00119	CTH U and CTH BB Intersection (2160-01-02)	507,341
WH00206	W. Good Hope Rd. Corridor Adaptive Signal Contrl	93,600
WH01002	Mill Rd. 43rd St. to Sydney Pl.	750,000
WH01016	Reconst. 13th: Drexel to Rawson	100,000
WH02019	N Teutonia Ave. (W. Good Hope to W. Bradley)	100,000
WH08023	Whitnall Park Bridge #564	201,107
WH08024	Whitnall Park Bridge #565	210,952
WH09001	West Ryan Road (CTH H) - S 96th St to S 112th St	827,000
WH09101	Short Term CTH Rehabilitation-Maint. Projects	500,000
WH09501	W Rawson Ave- S. 27th St to S. 20th St.	30,000
WH24001	W Rawson (CTH BB) USH 45 to Hawthorne Ln	250,000
WH24101	N Oakland Ave Bridge Deck Mill and Overlay	180,000
	Total Highway	3,750,000
WT02601	New Flyer Buses	1,700,000
WT08301	Bus Rapid Transit	7,775,000
	Total Mass Transit	9,475,000
WP29001	KK Parkway - S 68th St to W Cleveland Ave	916,000
WP29002	KK Parkway - S 68th St to S 76th St	823,000
WP48401	Lake Park Ravine Bridge	500,000
WP52301	Lark Park Steel Arch Bridge	100,800
	Total Parks, Recreation, and Culture	2,339,800
	Total Excluding Airports	15,564,800

Structural Deficit



Growth in Legacy Expenses



Support for Transit Operations

- \$11.5 million in 2017
- Continue GoPass
- No significant reductions in routes
- No increase in general fares
- Reduced reliance on property taxes
- Growing GoPass revenues in 2018

Questions