

Budget Overview

2025 Proposed Executive Budget



2025 Proposed Executive Budget

1. Total Proposed 2025 Budget: \$2.01 billion
 - Proposed Tax Levy-Supported Budget: \$1.53 billion
 - General City Purposes (GCP) Budget: \$797.9 million
2. Total Proposed Tax Levy of \$324.1 million
3. Non-Tax Levy-supported Budget: \$480.8 million
 - Enterprise funds: \$353.8 million
 - Grant & Aid Fund: \$100.1 million
 - County Delinquent Tax Fund: \$10.6 million
 - Economic Development Fund: \$11.0 million
 - Settlement Fund: \$5.3 million

2025 Proposed Budget “Bottom Line”

1. Total Budget up 4.6%, GCP up 14.4% from 2024
 - Increase in GCP primarily due to ARPA expiration
2. Total tax levy up 2.0% (+\$6.4 million)
3. Tax rate = \$8.29 (-\$1.18) per \$1,000 of assessed value
4. Major User Fees +2% for sanitation, snow, and streetlights, +5% for sewer, +6% for stormwater

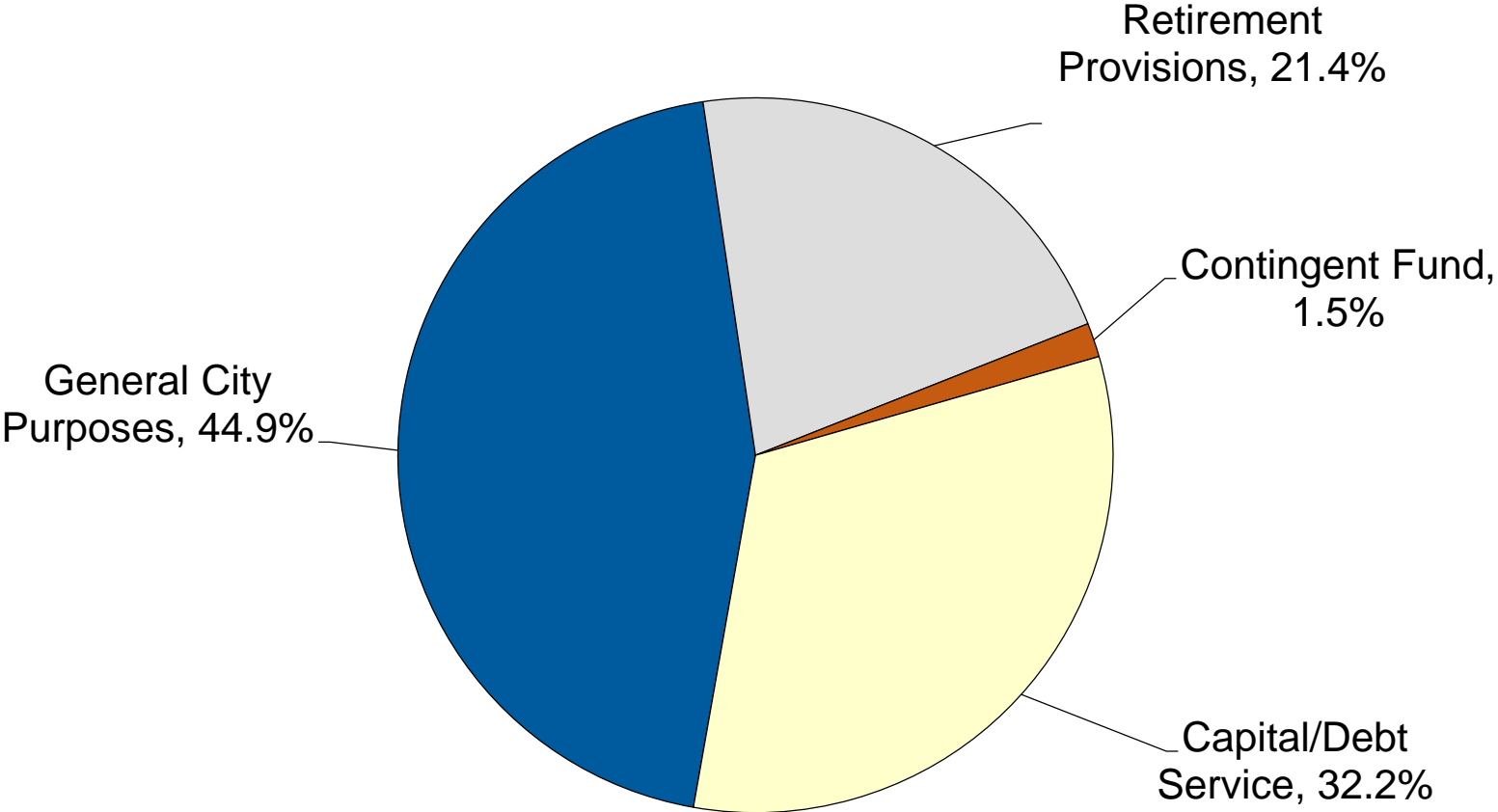
Proposed 2025 Budget Impact on Typical Household

Typical Household Impact

- Tax Levy: + \$62.06*
- Municipal Services Bill: +\$18.75, +\$4.69 per quarter
- Net Impact: + \$80.81 annually

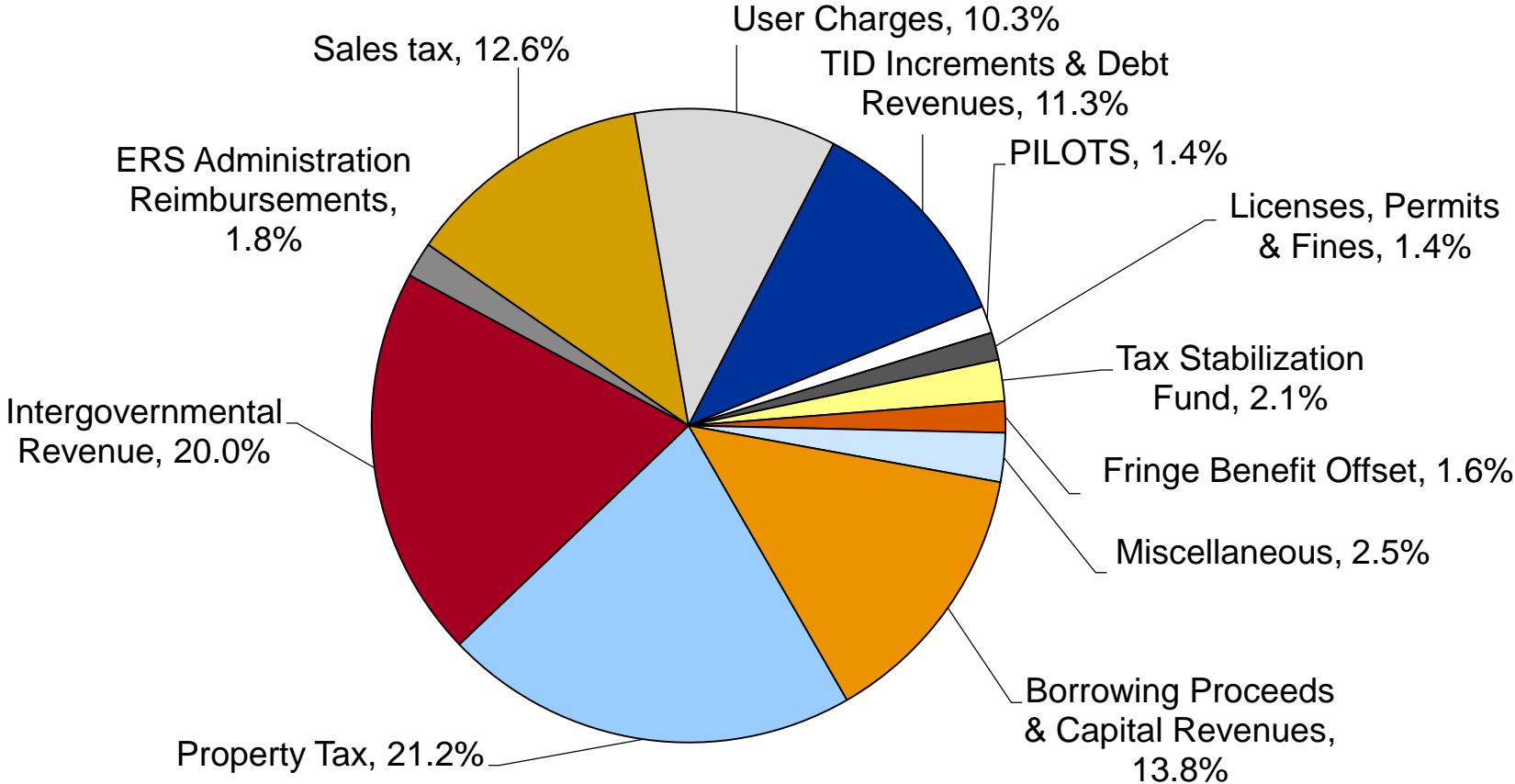
*Based on the median residential value of \$166,500 for 2024 and \$139,200 for 2023

2025 Proposed Tax Levy: Distribution by Budget Section



The total 2025 proposed tax levy is \$324.1 million.

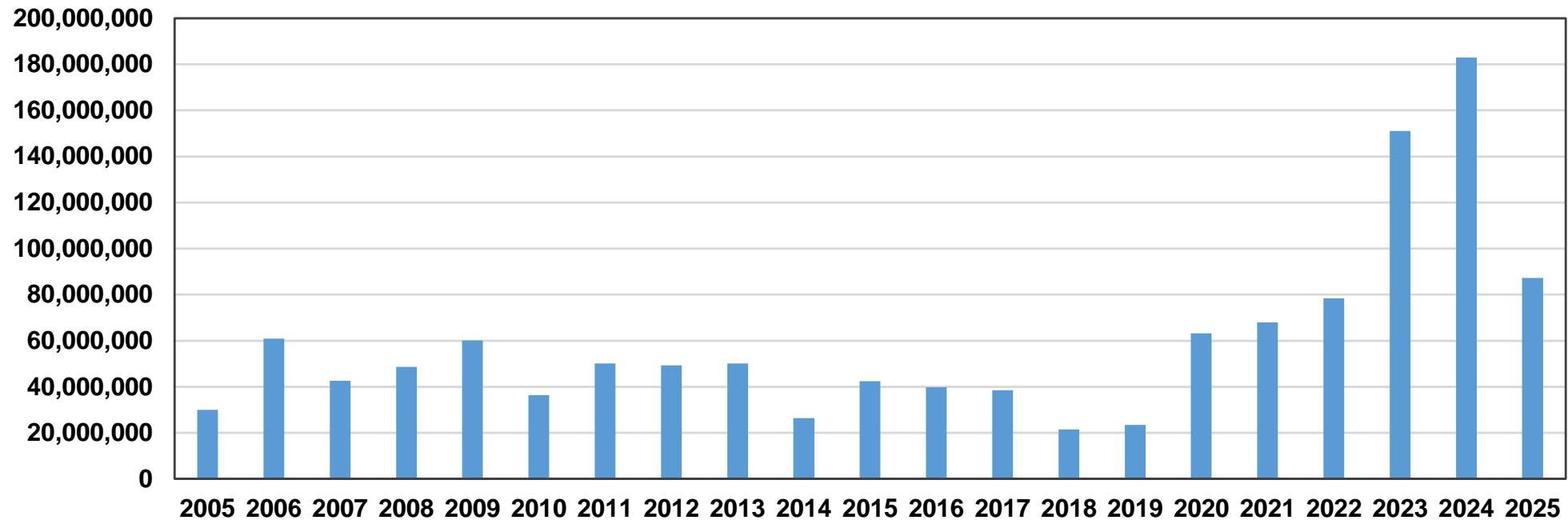
City of Milwaukee 2025 Revenue Sources: Tax Levy Supported Budget



The total 2025 proposed tax levy supported budget is \$1.53 billion.

Recent Gap History

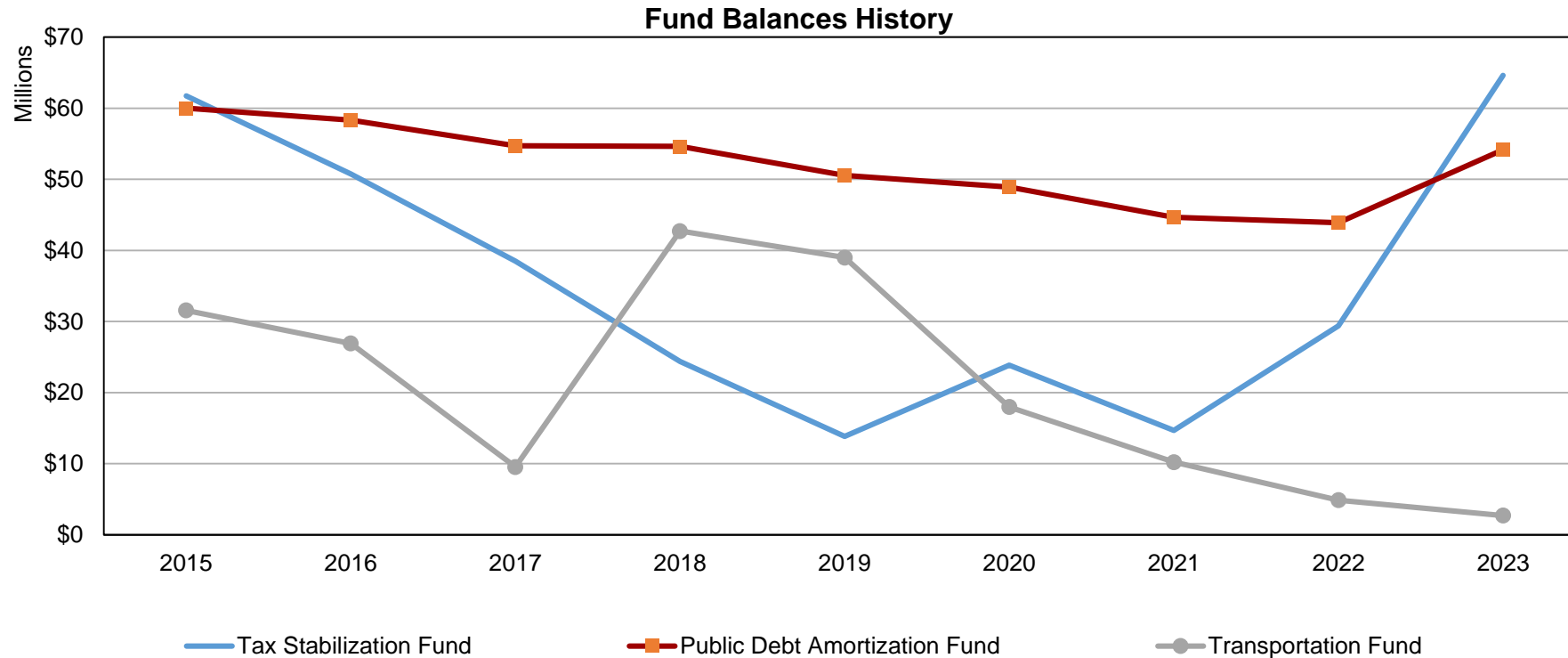
Request Budget Gaps



How We Closed the 2025 Gap

1) Reserve Withdrawals

\$32.6M from TSF, \$6M from PDAF, \$6M* from Transportation Fund



***\$3.5 million of this proposed \$6M withdrawal is contingent on the omnibus fee increase file passing**

How We Closed the 2025 Gap

2) Revenue Increases

Fee	2024	2025	Change to average HH	Change in Revenue
Solid Waste	\$256.24	\$261.36	\$5.12	\$952,000
Snow & Ice Removal	\$45.20	\$46.00	\$0.80	\$309,000
Street Lighting	\$42.40	\$43.20	\$0.80	\$193,000
Sewer	\$118.13	\$125.16	\$7.03	\$1,851,769
Stormwater	\$98.40	\$103.40	\$5.00	\$2,080,319
Total	\$560.37	\$579.12	\$18.75	\$5,386,088

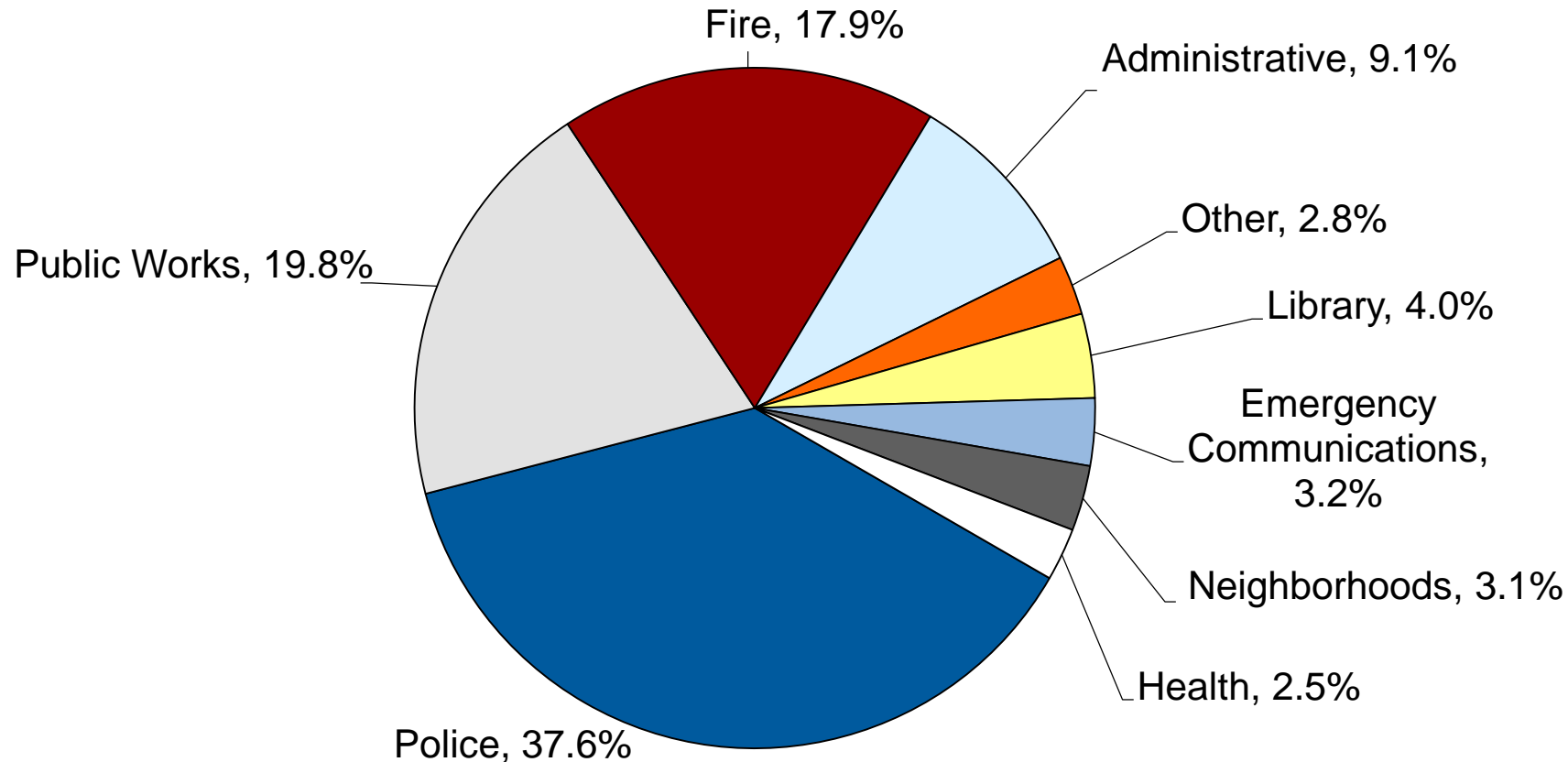
In addition to the proposed user fee changes, omnibus fee changes include parking tickets, event permits, BOZA permits, DNS and Municipal Court fines, and Assessor appraisal fees that further increase revenue by \$5.6 million

How We Closed the 2025 Gap

3) Departmental Reductions

\$13M in savings were achieved through departmental budget reductions

Overall share of General City Purposes by departments and categories



Resolutions Necessary to Enact Budget



1. Fees letter – title only
 - a. Street lighting fee - 240778
 - b. Local sewerage charge - 240779
 - c. Solid waste charge - 240780
 - d. Snow and ice charge - 240781
 - e. Storm water charge - 240782
 - f. Extra Garbage Cart fee – 240783
 - g. Omnibus fee changes – 240776

2. Resolution authorizing the expenditure of opioid settlement funds – 240787
3. TSF Withdrawal - 240774
4. Resolution authorizing the assigning and transfer of funds from the 2024 One Milwaukee Citizen-Led Transformational Special Purpose Account to various departments for various purposes - 240788