

**ADOPTED 2012 BUDGET**

**DEPT:** APPROPRIATION FOR CONTINGENCIES

**UNIT NO.** 1945  
**FUND:** General - 0001

<b>BUDGET SUMMARY</b>			
	<u>2011 Budget</u>	<u>2012 Budget</u>	<u>2011/2012 Change</u>
<b>Expenditures</b>	\$ 8,650,000	\$ 1,550,000	\$ (7,100,000)
<b>Revenues</b>	3,250,000	0	(3,250,000)
<b>Property Tax Levy</b>	\$ 5,400,000	\$ 1,550,000	\$ (3,850,000)

**Contingency Appropriation Analysis**

<b>Year</b>	<b>Adopted Budget</b>	<b>Appropriations Transfers In</b>	<b>Appropriations Transfers Out</b>	<b>Year End Balance</b>
2007	\$ 3,110,427	\$ 3,614,476	\$ (1,654,253)	\$ 5,070,650
2008	6,655,758	5,336,090	(2,263,435)	9,728,413
2009	7,760,427	3,028,160	(320,559)	10,468,028
2010	5,800,000	2,293,590	(723,500)	7,370,090
2011*	8,650,000	1,195,620	(558,825)	9,286,795

\* Transfer information for 2011 through November 2011

**MISSION**

Since 2003, it has been the policy of Milwaukee County that any new or unanticipated revenue actually received in the current year that is not identified in that year's budget shall be transferred to the Appropriation for Contingencies (Org. Unit 1945) Budget. This policy shall apply to new revenue sources, unanticipated revenues and revenues from existing sources that are in excess of the amounts included in the current year's budget.

The first priority for use of any such revenues is to allow the County to achieve a balanced budget in the current year. The second goal will be to achieve a surplus equal to that in the previous year's budget. Finally, if it appears that the first two goals will be achieved, such revenue can be used for emergency needs during the current budget year.

**BUDGET HIGHLIGHTS**

- In 2012 the Appropriation for Contingencies is increased over the Recommended Budget by \$550,000 for a total budgeted amount of \$1,550,000. This is a \$3,850,000 decrease from 2011.