

Countywide Expenditure, Revenue, and Tax Levy Summary by Department

Department	2013 Expenditures	2014 Expenditures	\$ Change	% Change	2013 Revenues	2014 Revenues	\$ Change	% Change	2013 Tax Levy	2014 Tax Levy	\$ Change	% Change
County Board	\$6,656,441	\$4,121,680	(\$2,534,761)	-38%	\$0	\$0	\$0	0%	\$6,656,441	\$4,121,680	(\$2,534,761)	-38%
County Executive	\$1,326,254	\$1,740,766	\$414,512	31%	\$0	\$0	\$0	0%	\$1,326,254	\$1,740,766	\$414,512	31%
County Executive - Office Govt. Affairs	\$0	\$310,621	\$310,621	100%	\$0	\$0	\$0	0%	\$0	\$310,621	\$310,621	100%
County Executive -Office of Vet's Services	\$318,147	\$328,852	\$10,705	3%	\$13,000	\$13,000	\$0	0%	\$305,147	\$315,852	\$10,705	4%
DAS-Community Business Develop. Partners	\$1,143,618	\$1,061,197	(\$82,421)	-7%	\$258,236	\$181,392	(\$76,844)	-30%	\$885,382	\$879,805	(\$5,577)	-1%
DAS-Office for Persons with Disabilities	\$888,007	\$1,121,663	\$233,656	26%	\$154,500	\$180,500	\$26,000	17%	\$733,507	\$941,163	\$207,656	28%
Civil Service Commission	\$15,514	\$15,696	\$182	1%	\$0	\$0	\$0	0%	\$15,514	\$15,696	\$182	1%
Personnel Review Board	\$247,362	\$269,759	\$22,397	9%	\$0	\$0	\$0	0%	\$247,362	\$269,759	\$22,397	9%
Corporation Counsel	\$1,648,127	\$1,647,595	(\$532)	0%	\$120,000	\$150,000	\$30,000	25%	\$1,528,127	\$1,497,595	(\$30,532)	-2%
Human Resources(c)	\$6,881,991	\$6,742,780	(\$139,211)	-2%	\$1,483,690	\$1,417,633	(\$66,057)	-4%	\$5,398,301	\$5,325,147	(\$73,154)	-1%
DAS-Risk Management	\$8,345,206	\$7,390,334	(\$954,872)	-11%	\$8,345,206	\$7,390,334	(\$954,872)	-11%	\$0	\$0	\$0	0%
DAS-Fiscal Affairs	\$1,292,520	\$2,020,351	\$727,831	56%	\$0	\$0	\$0	0%	\$1,292,520	\$2,020,351	\$727,831	56%
DAS-Procurement	\$991,668	\$948,575	(\$43,093)	-4%	\$0	\$0	\$0	0%	\$991,668	\$948,575	(\$43,093)	-4%
DAS-Information Management Services	\$16,252,317	\$15,709,404	(\$542,913)	-3%	\$16,252,317	\$15,709,404	(\$542,913)	-3%	\$0	\$0	\$0	0%
DAS-Economic Development	\$2,583,279	\$2,285,647	(\$297,632)	-12%	\$2,908,580	\$2,230,580	(\$678,000)	-23%	(\$325,301)	\$55,067	\$380,368	117%
Ethics Board	\$77,516	\$85,270	\$7,754	10%	\$0	\$0	\$0	0%	\$77,516	\$85,270	\$7,754	10%
Water Utility	\$4,087,687	\$4,648,506	\$560,819	14%	\$4,087,687	\$4,648,506	\$560,819	14%	\$0	\$0	\$0	0%
DAS-Facilities Management	\$28,390,509	\$30,775,287	\$2,384,778	8%	\$29,028,735	\$30,363,917	\$1,335,182	5%	(\$638,226)	\$411,370	\$1,049,596	164%
Combined Court Operations	\$38,751,027	\$41,509,798	\$2,758,771	7%	\$9,220,578	\$11,668,310	\$2,447,732	27%	\$29,530,449	\$29,841,488	\$311,039	1%
Child Support Services	\$20,328,901	\$18,337,437	(\$1,991,464)	-10%	\$19,000,279	\$17,174,312	(\$1,825,967)	-10%	\$1,328,622	\$1,163,124	(\$165,498)	-12%
Courts - Pre Trial Services	\$5,071,664	\$4,278,282	(\$793,382)	-16%	\$598,101	\$542,378	(\$55,723)	-9%	\$4,473,563	\$3,735,904	(\$737,659)	-16%
Sheriff(b)	\$84,869,149	\$72,281,185	(\$12,587,964)	-15%	\$12,450,541	\$11,543,459	(\$907,082)	-7%	\$72,418,608	\$60,737,721	(\$11,680,887)	-16%
House of Correction	\$58,303,595	\$63,861,272	\$5,557,677	10%	\$5,095,464	\$5,455,008	\$359,544	7%	\$53,208,131	\$58,406,264	\$5,198,133	10%
District Attorney	\$18,382,237	\$18,306,072	(\$76,165)	0%	\$6,319,673	\$5,821,311	(\$498,362)	-8%	\$12,062,564	\$12,484,761	\$422,197	4%
Emergency Preparedness	\$0	\$4,369,055	\$4,369,050	100%	\$0	\$507,591	\$507,591	100%	\$0	\$3,861,464	\$3,861,464	100%
Medical Examiner	\$4,664,277	\$4,816,240	\$151,970	3%	\$1,780,035	\$2,058,468	\$278,433	16%	\$2,884,242	\$2,757,779	(\$126,463)	-4%
Election Commission	\$655,952	\$955,987	\$300,035	46%	\$50,750	\$52,600	\$1,850	4%	\$605,202	\$903,387	\$298,185	49%
Treasurer(c)	\$1,729,159	\$1,621,036	(\$108,123)	-6%	\$5,116,661	\$5,116,411	(\$250)	0%	(\$3,387,502)	(\$3,495,375)	(\$107,873)	-3%
Clerk	\$820,518	\$1,127,838	\$307,320	37%	\$475,325	\$474,295	(\$1,030)	0%	\$345,193	\$653,543	\$308,350	89%
Register of Deeds	\$4,484,866	\$4,132,787	(\$352,079)	-8%	\$5,401,536	\$4,976,470	(\$425,066)	-8%	(\$916,670)	(\$843,683)	\$72,987	-8%
Comptroller	\$5,778,288	\$6,996,981	\$1,218,693	21%	\$74,700	\$174,700	\$100,000	134%	\$5,703,588	\$6,822,281	\$1,118,693	20%
DOT-Airport	\$86,997,816	\$83,969,017	(\$3,028,799)	-3%	\$86,997,816	\$83,969,017	(\$3,028,799)	-3%	\$0	\$0	\$0	0%
DOT-Highways	\$20,963,846	\$20,613,677	(\$350,169)	-2%	\$19,878,819	\$19,409,682	(\$469,137)	-2%	\$1,085,027	\$1,203,995	\$118,968	11%
DOT-Fleet Management	\$9,538,738	\$9,872,327	\$333,589	3%	\$10,775,565	\$10,849,311	\$73,746	1%	(\$1,236,827)	(\$976,984)	\$259,843	21%
DOT-Transit	\$118,884,968	\$112,982,355	(\$5,902,613)	-5%	\$100,006,108	\$94,801,706	(\$5,204,402)	-5%	\$18,878,860	\$18,180,649	(\$698,211)	-4%
DOT-Director's Office	\$140,219	\$250,000	\$109,781	78%	\$269,180	\$250,000	(\$19,180)	-7%	(\$128,961)	\$0	\$128,961	100%
Behavioral Health Division(c)	\$84,835,391	\$77,853,725	(\$6,981,666)	-8%	\$36,326,707	\$30,422,698	(\$5,904,009)	-16%	\$48,508,684	\$47,431,026	(\$1,077,658)	-2%

Department	2013 Expenditures	2014 Expenditures	\$ Change	% Change	2013 Revenues	2014 Revenues	\$ Change	% Change	2013 Tax Levy	2014 Tax Levy	\$ Change	% Change
Aging	\$18,463,736	\$18,229,953	(\$233,783)	-1%	\$17,061,080	\$17,079,672	\$18,592	0%	\$1,402,656	\$1,150,281	(\$252,375)	-18%
Family Care	\$294,816,671	\$284,166,631	(\$10,650,040)	-4%	\$294,816,671	\$284,166,631	(\$10,650,040)	-4%	\$0	\$0	\$0	0%
Health & Human Services(c)	\$177,548,638	\$189,526,506	\$11,977,868	7%	\$141,209,814	\$152,617,216	\$11,407,402	8%	\$36,338,824	\$36,909,290	\$570,466	2%
Historical Society	\$206,167	\$206,167	\$0	0%	\$0	\$0	\$0	0%	\$206,167	\$206,167	\$0	0%
War Memorial	\$1,491,405	\$486,000	(\$1,005,405)	-67%	\$0	\$0	\$0	0%	\$1,491,405	\$486,000	(\$1,005,405)	-67%
Milwaukee Art Museum	\$0	\$1,100,000	\$1,100,000	100%	\$0	\$0	\$0	0%	\$0	\$1,100,000	\$1,100,000	100%
Villa Terrace/Charles Allis Museum	\$207,108	\$207,108	\$0	0%	\$0	\$0	\$0	0%	\$207,108	\$207,108	\$0	0%
Marcus Center	\$1,088,000	\$1,088,000	\$0	0%	\$0	\$0	\$0	0%	\$1,088,000	\$1,088,000	\$0	0%
Federated Library System	\$66,650	\$66,500	(\$150)	0%	\$0	\$0	\$0	0%	\$66,650	\$66,500	(\$150)	0%
CAMPAC	\$321,035	\$321,035	\$0	0%	\$0	\$0	\$0	0%	\$321,035	\$321,035	\$0	0%
Parks, Recreation & Culture	\$42,119,737	\$42,407,236	\$287,499	1%	\$17,654,708	\$16,830,023	(\$824,685)	-5%	\$24,465,029	\$25,577,213	\$1,112,184	5%
Zoo	\$24,603,556	\$25,270,656	\$667,100	3%	\$19,684,801	\$19,826,372	\$141,571	1%	\$4,918,755	\$5,444,284	\$525,529	11%
Public Museum	\$3,502,376	\$3,500,000	(\$2,376)	0%	\$0	\$0	\$0	0%	\$3,502,376	\$3,500,000	(\$2,376)	0%
UW Extension	\$480,214	\$457,935	(\$22,279)	-5%	\$144,350	\$121,680	(\$22,670)	-16%	\$335,864	\$336,255	\$391	0%
Debt Service	\$67,520,200	\$63,793,941	(\$3,726,259)	-6%	\$15,956,722	\$21,604,392	\$5,647,670	35%	\$51,563,478	\$42,189,549	(\$9,373,929)	-18%
Civil Air Patrol	\$10,000	\$10,000	\$0	0%	\$0	\$0	\$0	0%	\$10,000	\$10,000	\$0	0%
HRIS	\$0	\$0	\$0	0%	\$0	\$0	\$0	0%	\$0	\$0	\$0	0%
Offset to Internal Service Charges	(\$60,747,869)	(\$59,180,053)	\$1,567,816	-3%	(\$60,747,869)	(\$59,180,053)	\$1,567,816	-3%	\$0	\$0	\$0	0%
Charges to Other County Depts	(\$7,425,924)	(\$7,664,770)	(\$238,846)	3%		\$0	\$0	0%	(\$7,425,924)	(\$7,664,770)	(\$238,846)	3%
Appropriation for Contingencies	\$4,103,329	\$7,744,544	\$3,641,215	89%		\$0	\$0	0%	\$4,103,329	\$7,744,544	\$3,641,215	89%
Employee Fringe Benefits	\$16,976,607	\$21,491,102	\$4,514,495	27%	\$16,976,607	\$21,491,102	\$4,514,495	27%	\$0	\$0	\$0	0%
Litigation Reserve	\$350,000	\$350,000	\$0	0%	\$0	\$0	\$0	0%	\$350,000	\$350,000	\$0	0%
Law Enforcement Grants	\$463,062	\$1,967,524	\$1,504,462	325%	\$0	\$0	\$0	0%	\$463,062	\$1,967,524	\$1,504,462	325%
Capital Outlay/Depreciation Contra	\$707,689	\$342,899	(\$364,790)	-52%	\$3,972,163	\$3,916,850	(\$55,313)	-1%	(\$3,264,474)	(\$3,573,949)	(\$309,475)	-9%
Debt Issue Expense	\$21,500	\$21,500	\$0	0%	\$10,000	\$10,000	\$0	0%	\$11,500	\$11,500	\$0	0%
Unclaimed Funds	\$0	\$0	\$0	0%	\$1,335,000	\$0	(\$1,335,000)	-100%	(\$1,335,000)	\$0	\$1,335,000	-100%
Land Sales	\$0	\$0	\$0	0%	\$0	\$0	\$0	0%	\$0	\$0	\$0	0%
Potawatomi Revenue	\$0	\$0	\$0	0%	\$4,026,477	\$4,026,477	\$0	0%	(\$4,026,477)	(\$4,026,477)	\$0	0%
Medicare Part D	\$0	\$0	\$0	0%	\$850,000	\$0	(\$850,000)	-100%	(\$850,000)	\$0	\$850,000	-100%
State Shared Revenue	\$0	\$0	\$0	0%	\$30,990,382	\$31,080,305	\$89,923	0%	(\$30,990,382)	(\$31,080,305)	(\$89,923)	0%
State Exempt Computer Aid	\$0	\$0	\$0	0%	\$3,566,195	\$3,566,195	\$0	0%	(\$3,566,195)	(\$3,566,195)	\$0	0%
County Sales Tax Revenue(a)	\$0	\$0	\$0	0%	\$60,789,514	\$56,161,917	(\$4,627,597)	-8%	(\$60,789,515)	(\$56,161,917)	\$4,627,598	-8%
Surplus from Prior Years	\$0	\$0	\$0	0%	\$5,538,786	\$5,000,000	(\$538,786)	-10%	(\$5,538,786)	(\$5,000,000)	\$538,786	-10%
Other Miscellaneous Revenue	\$0	\$0	\$0	0%	\$205,000	\$76,500	(\$128,500)	-63%	(\$205,000)	(\$76,500)	\$128,500	-63%
Highways Capital	\$4,170,775	\$11,509,464	\$7,338,689	176%	\$4,170,775	\$11,509,464	\$7,338,689	176%	\$0	\$0	\$0	0%
Transit Capital	\$4,085,000	\$0	(\$4,085,000)	-100%	\$4,085,000	\$0	(\$4,085,000)	-100%	\$0	\$0	\$0	0%
Airport Capital	\$78,712,250	\$21,656,000	(\$57,056,250)	-72%	\$78,712,250	\$21,656,000	(\$57,056,250)	-72%	\$0	\$0	\$0	0%
Environmental Capital	\$296,700	\$75,000	(\$221,700)	-75%	\$296,700	\$75,000	(\$221,700)	-75%	\$0	\$0	\$0	0%
Parks & Cultural Capital	\$6,320,833	\$8,704,600	\$2,383,767	38%	\$6,320,833	\$8,704,600	\$2,383,767	38%	\$0	\$0	\$0	0%

Department	2013 Expenditures	2014 Expenditures	\$ Change	% Change	2013 Revenues	2014 Revenues	\$ Change	% Change	2013 Tax Levy	2014 Tax Levy	\$ Change	% Change
Museum Capital	\$39,600	\$1,677,977	\$1,638,377	4137%	\$39,600	\$1,677,977	\$1,638,377	4137%	\$0	\$0	\$0	0%
Zoo Capital	\$640,629	\$7,151,300	\$6,510,671	1016%	\$640,629	\$7,151,300	\$6,510,671	1016%	\$0	\$0	\$0	0%
Behavioral Health Capital	\$1,125,000	\$0	(\$1,125,000)	-100%	\$1,125,000	\$0	(\$1,125,000)	-100%	\$0	\$0	\$0	0%
Health & Human Services Capital	\$132,232	\$448,656	\$316,424	239%	\$132,232	\$448,656	\$316,424	239%	\$0	\$0	\$0	0%
County Grounds Capital	\$1,219,200	\$598,420	(\$620,780)	-51%	\$1,219,200	\$598,420	(\$620,780)	-51%	\$0	\$0	\$0	0%
Courthouse Complex Capital	\$1,882,808	\$1,759,000	(\$123,808)	-7%	\$1,882,808	\$1,759,000	(\$123,808)	-7%	\$0	\$0	\$0	0%
House of Correction Capital	\$0	\$2,492,240	\$2,492,240	0%	\$0	\$2,492,240	\$2,492,240	0%	\$0	\$0	\$0	0%
Other Agencies Capital	\$23,227,362	\$22,966,925	(\$260,437)	-1%	\$20,616,636	\$22,966,925	\$2,350,289	11%	\$2,610,726	\$0	(\$2,610,726)	-100%
Zoo Trust Funds	\$954,602	\$959,557	\$4,955	1%	\$954,602	\$959,557	\$4,955	1%	\$0	\$0	\$0	0%
DAS-Office for Persons with Disab Trust Fund	\$25,000	\$25,000	\$0	0%	\$25,000	\$25,000	\$0	0%	\$0	\$0	\$0	0%
Behavioral Health Trust Funds	\$35,100	\$35,100	\$0	0%	\$35,100	\$35,100	\$0	0%	\$0	\$0	\$0	0%
TOTAL	\$1,356,107,752	\$1,305,328,708	(\$50,779,044)	-4%	\$1,076,786,555	\$1,026,007,511	(\$50,779,044)	-5%	\$279,321,196	\$279,321,196	\$0	0%