

B U D G E T S U M M A R Y

Category	2020 Actual	2021 Actual	2022 Budget	2023 Budget	2023/2022 Variance
Revenues					
Property Tax Levy	\$301,128,261	\$303,970,740	\$309,462,284	\$312,922,151	\$3,459,867
Total Revenue	\$301,128,261	\$303,970,740	\$309,462,284	\$312,922,151	\$3,459,867

Statistical Supporting Data			
General County	2022 Budget	2023 Budget	2023/2022 Variance
Expenditures	\$1,283,390,309	\$1,373,900,395	\$90,510,086
Revenues	\$929,422,661	\$952,259,483	\$22,836,822
General Obligation Bond Issues	\$44,505,364	\$108,718,761	\$64,213,397
General County Property Tax Levy	\$309,462,284	\$312,922,151	\$3,459,867

Property tax levy represents the remaining amount of dollars required to perform services to the public. It is the “ad valorem” (general ownership) tax liability imposed on homeowners and businesses for owning real estate. The amount that each homeowner or business pays is based on the value of the property(s).

Property Taxes (1991) Budget

DEPT: PROPERTY TAXES

AGENCY NO: 190 - 1991

FUND: General -10001

Legislative & Executive

Department	Fund Type	Agency	Expenditures	Revenues	Tax Levy
100	General	COUNTY BOARD	\$1,251,689	\$0	\$1,251,689
103	General	GOVERNMENT AFFAIRS	\$400,490	\$0	\$400,490
110	General	COUNTY EXECUTIVE	\$957,708	\$0	\$957,708
Total Legislative & Executive			\$2,609,887	\$0	\$2,609,887

Administration

Department	Fund Type	Agency	Expenditures	Revenues	Tax Levy
109	General	OFFICE OF EQUITY	\$1,072,937	\$167,483	\$905,454
112	General	PRB, CSC, ETHICS BOARD	\$266,785	\$0	\$266,785
113	General	CORPORATION COUNSEL	\$1,611,215	\$292,556	\$1,318,659
114	General	HUMAN RESOURCES	\$5,955,244	\$6,000	\$5,949,244
115	General	DEPARTMENT OF ADMINISTRATIVE SERVICES	\$36,277,215	\$9,595,864	\$26,681,351
116	Internal Services	DAS - IMSD	\$14,528,518	\$108,500	\$14,420,018
117	Internal Services	DAS - RISK MANAGEMENT	\$11,213,918	\$0	\$11,213,918
118	General	STRATEGY, BUDGET, AND PERFORMANCE	\$2,229,400	\$95,733	\$2,133,667
550	Internal Services	DAS--UTILITIES	\$1,600,000	\$1,626,000	(\$26,000)
Total Administration			\$74,755,232	\$11,892,136	\$62,863,096

Courts and Judiciary

Department	Fund Type	Agency	Expenditures	Revenues	Tax Levy
200	General	COMBINED COURT RELATED OPER	\$29,764,595	\$12,325,310	\$17,439,285
243	General	CHILD SUPPORT SERVICES	\$18,939,421	\$16,909,905	\$2,029,516
290	General	DEPT OF PRE-TRIAL SERVICES	\$5,398,165	\$513,446	\$4,884,719
Total Courts and Judiciary			\$54,102,181	\$29,748,661	\$24,353,520

Property Taxes (1991) Budget

DEPT: PROPERTY TAXES

AGENCY NO: 190 - 1991
FUND: General -10001

Public Safety					
Department	Fund Type	Agency	Expenditures	Revenues	Tax Levy
400	General	SHERIFF	\$50,234,964	\$11,830,628	\$38,404,336
430	General	COMMUNITY REINTEGRATION CENTER	\$54,693,766	\$6,130,568	\$48,563,198
450	General	DISTRICT ATTORNEY	\$12,791,482	\$5,431,050	\$7,360,432
480	General	EMERGENCY MANAGEMENT	\$10,360,043	\$1,452,427	\$8,907,616
490	General	MEDICAL EXAMINER	\$5,427,879	\$3,954,801	\$1,473,078
Total Public Safety			\$133,508,134	\$28,799,474	\$104,708,660

General Government					
Department	Fund Type	Agency	Expenditures	Revenues	Tax Levy
301	General	ELECTION COMMISSION	\$600,953	\$45,750	\$555,203
309	General	TREASURER	\$949,438	\$2,030,000	(\$1,080,562)
327	General	COUNTY CLERK	\$1,027,003	\$494,820	\$532,183
340	General	REGISTER OF DEEDS	\$1,289,355	\$4,589,000	(\$3,299,645)
370	General	OFFICE OF COMPTROLLER	\$5,352,644	\$245,801	\$5,106,843
Total General Government			\$9,219,393	\$7,405,371	\$1,814,022

Transportation & Public Works					
Department	Fund Type	Agency	Expenditures	Revenues	Tax Levy
504	Proprietary	DOT - AIRPORT	\$99,054,355	\$99,054,355	\$0
509	General	DOT - TRANSPORTATION SERVICES	\$2,181,770	\$1,897,620	\$284,150
510	General	DOT - HIGHWAY MAINTENANCE	\$26,709,096	\$26,709,096	\$0
530	General	FLEET MANAGEMENT	\$19,560,221	\$19,982,074	(\$421,853)
560	Proprietary	DOT - TRANSIT	\$135,345,313	\$126,663,427	\$8,681,886
580	General	DOT - DIRECTOR'S OFFICE	\$439,984	\$439,984	\$0
Total Transportation & Public Works			\$283,290,739	\$274,746,556	\$8,544,183

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Health & Human Services

Department	Fund Type	Agency	Expenditures	Revenues	Tax Levy
630	General	DHHS - BEHAVIORAL HEALTH SERVICES	\$235,012,069	\$182,012,069	\$53,000,000
800	General	DEPT HEALTH AND HUMAN SVCS	\$172,568,179	\$137,120,244	\$35,447,935
800	Trusts	DEPT HEALTH AND HUMAN SVCS	\$10,000	\$10,000	\$0
Total Health & Human Services			\$407,590,248	\$319,142,313	\$88,447,935

Parks, Recreation & Culture

Department	Fund Type	Agency	Expenditures	Revenues	Tax Levy
199	General	CULTURAL INSTITUTIONS	\$3,429,688	\$0	\$3,429,688
900	General	PARKS DEPARTMENT	\$43,162,688	\$22,356,101	\$20,806,587
900	Trusts	PARKS DEPARTMENT	\$417,797	\$417,797	\$0
950	General	ZOOLOGICAL DEPARTMENT	\$19,780,717	\$20,469,837	(\$689,120)
950	Trusts	ZOOLOGICAL DEPARTMENT	\$1,779,814	\$1,779,814	\$0
970	General	MILWAUKEE PUBLIC MUSEUM	\$3,500,000	\$0	\$3,500,000
991	General	UNIVERSITY EXTENSION SERVICE	\$429,697	\$100,000	\$329,697
Total Parks, Recreation & Culture			\$72,500,401	\$45,123,549	\$27,376,852

Debt Service

Department	Fund Type	Agency	Expenditures	Revenues	Tax Levy
996	Debt Service	GENERAL COUNTY DEBT SERVICE	\$44,365,683	\$8,887,009	\$35,478,674
Total Debt Service			\$44,365,683	\$8,887,009	\$35,478,674

Property Taxes (1991) Budget

DEPT: PROPERTY TAXES

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Countywide Non-Department Expense

Department	Fund Type	Agency	Expenditures	Revenues	Tax Levy
1913	General	CIVIL AIR PATROL	\$11,500	\$0	\$11,500
1921	General	HUMAN RESOURCES AND PAYROLL SY	\$1,790,139	\$0	\$1,790,139
1930	General	OFFSET TO INTERNAL SVC CHRGS	(\$122,845,510)	(\$122,845,510)	\$0
1935	General	CHARGES TO OTHER COUNTY DEPTS	(\$10,304,052)	\$0	(\$10,304,052)
1945	General	APPROPRIATION FOR CONTINGENCY	\$5,000,966	\$0	\$5,000,966
1950	General	Employee Fringe Benefits	\$215,571,710	\$104,244,960	\$111,326,750
1961	General	LITIGATION RESERVE	\$186,362	\$0	\$186,362
1971	General	CENTRAL CROSSCHARGES	\$3,988,122	\$14,511,011	(\$10,522,889)
1972	General	CENTRAL SALARY ADJUSTMENT	\$2,773,096	\$0	\$2,773,096
1985	General	CAP OUTLAY/DEPR CONTRA	(\$1,522,791)	\$1,420,000	(\$2,942,791)
1989	General	INVESTMENT MANAGEMENT FEE	\$300,000	\$0	\$300,000
Total Countywide Non-Department Expense			\$94,949,542	(\$2,669,539)	\$97,619,081

Countywide Non-Department Revenue

Department	Fund Type	Agency	Expenditures	Revenues	Tax Levy
1901	General	UNCLAIMED MONEY	\$0	\$1,250,000	(\$1,250,000)
1902	General	PERSONAL PROPERTY AID	\$0	\$1,552,371	(\$1,552,371)
1937	General	POTAWATOMI REVENUE ALLOCATION	\$0	\$5,881,977	(\$5,881,977)
1986	General	FIRE CHARGE - UNCOLLECTIBLE	\$0	(\$952,032)	\$952,032
1992	General	EARNINGS ON INVESTMENTS	\$0	\$5,382,871	(\$5,382,871)
1993	General	STATE SHARED TAXES	\$0	\$30,967,836	(\$30,967,836)
1994	General	STATE EXEMPT COMPUTER AID	\$0	\$5,129,455	(\$5,129,455)
1995	General	MILWAUKEE BUCKS SPORTS ARENA	\$0	(\$4,000,000)	\$4,000,000
1996	General	COUNTY SALES TAX REVENUE	\$0	\$90,656,281	(\$90,656,281)
1998	General	SURPLUS FROM PRIOR YEARS	\$0	\$5,000,000	(\$5,000,000)
1999	General	OTHER MISC REVENUE	\$0	\$25,000	(\$25,000)
Total Countywide Non-Department Revenue			\$0	\$140,893,759	(\$140,893,759)

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Capital Improvements

Department	Fund Type	Agency	Expenditures	Revenues	Tax Levy
120	Capital	CAPITAL PROJECTS	\$197,008,955	\$197,008,955	\$0
		Total Capital Improvements	\$197,008,955	\$197,008,955	\$0