

## 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
<b>Revenues</b>					
Property Tax Levy	\$301,128,261	\$303,970,740	\$309,462,284	\$313,047,690	\$3,585,406
<b>Total Revenue</b>	<b>\$301,128,261</b>	<b>\$303,882,156</b>	<b>\$309,462,284</b>	<b>\$313,047,690</b>	<b>\$3,585,406</b>

<b>Statistical Supporting Data</b>			
<b>General County</b>	<b>2022 Budget</b>	<b>2023 Budget</b>	<b>2023/2022 Variance</b>
Expenditures	\$1,283,390,309	\$1,373,929,347	\$90,539,038
Revenues	\$929,422,661	\$952,162,896	\$22,740,235
General Obligation Bond Issues	\$44,505,364	\$108,718,761	\$64,213,397
<b>General County Property Tax Levy</b>	<b>\$309,462,284</b>	<b>\$313,047,690</b>	<b>\$3,585,406</b>

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 Name	Agency	Expenditures	Revenues	Tax Levy
100	General	COUNTY BOARD	\$1,252,191	\$0	\$1,252,191
103	General	GOVERNMENT AFFAIRS	\$400,490	\$0	\$400,490
110	General	COUNTY EXECUTIVE	\$957,708	\$0	\$957,708
<b>Total Legislative &amp; Executive</b>			<b>\$2,610,389</b>	<b>\$0</b>	<b>\$2,610,389</b>

**Administration**

Department	Fund Type Name	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 STRATEGY, BUDGET, AND PERFORMANCE	\$11,213,918	\$0	\$11,213,918
118	General		\$2,229,400	\$95,733	\$2,133,667
550	Internal Services	DAS--UTILITIES	\$1,600,000	\$1,626,000	(\$26,000)
<b>Total Administration</b>			<b>\$74,755,232</b>	<b>\$11,892,136</b>	<b>\$62,863,096</b>

**Courts and Judiciary**

Department	Fund Type Name	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	\$19,043,121	\$16,979,005	\$2,064,116
290	General	DEPT OF PRE-TRIAL SERVICES	\$5,398,165	\$513,446	\$4,884,719
<b>Total Courts and Judiciary</b>			<b>\$54,205,881</b>	<b>\$29,817,761</b>	<b>\$24,388,120</b>

Property Taxes (1991) Budget

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**Public Safety**

Department	Fund Type Name	Agency	Expenditures	Revenues	Tax Levy
400	General	SHERIFF	\$50,234,964	\$11,830,628	\$38,404,336
430	General	COMMUNITY REINTEGRATION CENTER	\$54,851,766	\$6,130,568	\$48,721,198
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
<b>Total Public Safety</b>			<b>\$133,666,134</b>	<b>\$28,799,474</b>	<b>\$104,866,660</b>

**General Government**

Department	Fund Type Name	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	\$5,249,843	\$143,000	\$5,106,843
<b>Total General Government</b>			<b>\$9,219,393</b>	<b>\$7,405,371</b>	<b>\$1,814,022</b>

**Transportation & Public Works**

Department	Fund Type Name	Agency	Expenditures	Revenues	Tax Levy
504	Proprietary	DOT - AIRPORT	\$99,240,755	\$99,240,755	\$0
509	General	DOT - TRANSPORTATION SERVICES	\$2,181,770	\$1,897,620	\$284,150
510	General	DOT - HIGHWAY MAINTENANCE	\$26,783,196	\$26,783,196	\$0
530	General	FLEET MANAGEMENT	\$19,590,621	\$20,012,474	(\$421,853)
560	Proprietary	DOT - TRANSIT	\$134,607,333	\$126,663,427	\$7,943,906
580	General	DOT - DIRECTOR'S OFFICE	\$439,984	\$439,984	\$0
<b>Total Transportation &amp; Public Works</b>			<b>\$282,843,659</b>	<b>\$275,037,456</b>	<b>\$7,806,203</b>

Property Taxes (1991) Budget

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**Health & Human Services**

Department	Fund Type Name	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	\$172,996,879	\$137,120,244	\$35,876,635
800	Trusts	DEPT HEALTH AND HUMAN SVCS	\$10,000	\$10,000	\$0
<b>Total Health &amp; Human Services</b>			<b>\$408,018,948</b>	<b>\$319,142,313</b>	<b>\$88,876,635</b>

**Parks, Recreation & Culture**

Department	Fund Type Name	Agency	Expenditures	Revenues	Tax Levy
199	General	CULTURAL INSTITUTIONS	\$3,429,688	\$0	\$3,429,688
900	General	PARKS DEPARTMENT	\$41,793,795	\$22,386,501	\$19,407,294
900	Trusts	PARKS DEPARTMENT	\$417,797	\$417,797	\$0
950	General	ZOOLOGICAL DEPARTMENT	\$19,660,814	\$20,469,837	(\$809,023)
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
<b>Total Parks, Recreation &amp; Culture</b>			<b>\$71,011,605</b>	<b>\$45,153,949</b>	<b>\$25,857,656</b>

**Debt Service**

Department	Fund Type Name	Agency	Expenditures	Revenues	Tax Levy
996	Debt Service	GENERAL COUNTY DEBT SERVICE	\$44,491,222	\$8,389,736	\$36,101,486
<b>Total Debt Service</b>			<b>\$44,491,222</b>	<b>\$8,389,736</b>	<b>\$36,101,486</b>

Property Taxes (1991) Budget

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**Countywide Non-Department  
Expense**

Department	Fund Type Name	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	(\$123,699,210)	(\$123,699,210)	\$0
1935	General	CHARGES TO OTHER COUNTY DEPTS	(\$10,304,052)	\$0	(\$10,304,052)
1945	General	APPROPRIATION FOR CONTINGENCY	\$5,000,464	\$0	\$5,000,464
1950	General	Employee Fringe Benefits	\$217,571,710	\$105,068,260	\$112,503,450
1961	General	LITIGATION RESERVE	\$186,362	\$0	\$186,362
1971	General	CENTRAL CROSSCHARGES CENTRAL SALARY	\$3,988,122	\$14,511,011	(\$10,522,889)
1972	General	ADJUSTMENT	\$2,713,129	\$0	\$2,713,129
1985	General	CAP OUTLAY/DEPR CONTRA INVESTMENT MANAGEMENT	(\$1,522,791)	\$1,420,000	(\$2,942,791)
1989	General	FEE	\$300,000	\$0	\$300,000
<b>Total Countywide Non- Department Expense</b>			<b>\$96,035,373</b>	<b>(\$2,699,939)</b>	<b>\$98,735,312</b>

**Countywide Non-Department  
Revenue**

Department	Fund Type Name	Agency	Expenditures	Revenues	Tax Levy
1901	General	UNCLAIMED MONEY	\$0	\$1,250,000	(\$1,250,000)
1902	General	PERSONAL PROPERTY AID POTAWATOMI REVENUE	\$0	\$1,552,371	(\$1,552,371)
1937	General	ALLOCATION FIRE CHARGE -	\$0	\$5,881,977	(\$5,881,977)
1986	General	UNCOLLECTIBLE	\$0	(\$952,032)	\$952,032
1992	General	EARNINGS ON INVESTMENTS	\$0	\$5,382,871	(\$5,382,871)
1993	General	STATE SHARED TAXES STATE EXEMPT COMPUTER	\$0	\$30,967,836	(\$30,967,836)
1994	General	AID MILWAUKEE BUCKS SPORTS	\$0	\$5,129,455	(\$5,129,455)
1995	General	ARENA COUNTY SALES TAX	\$0	(\$4,000,000)	\$4,000,000
1996	General	REVENUE SURPLUS FROM PRIOR	\$0	\$90,634,411	(\$90,634,411)
1998	General	YEARS	\$0	\$5,000,000	(\$5,000,000)
1999	General	OTHER MISC REVENUE	\$0	\$25,000	(\$25,000)
<b>Total Countywide Non- Department Revenue</b>			<b>\$0</b>	<b>\$140,871,889</b>	<b>(\$140,871,889)</b>

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**Capital Improvements**

<b>Department</b>	<b>Fund Type Name</b>	<b>Agency</b>	<b>Expenditures</b>	<b>Revenues</b>	<b>Tax Levy</b>
120	Capital	CAPITAL PROJECTS	\$197,030,825	\$197,030,825	\$0
<b>Total Capital Improvements</b>			<b>\$197,030,825</b>	<b>\$197,030,825</b>	<b>\$0</b>