

BUDGET SUMMARY

Category	2021 Actual	2022 Actual	2023 Budget	2024 Recommended Budget	2023/2024 Variance
Revenues					
Property Tax Levy	303,970,740	309,511,533	312,922,151	288,922,151	(24,000,000)
Total Revenue	\$303,970,740	\$309,511,533	\$312,922,151	\$288,922,151	(\$24,000,000)

STATISTICAL SUPPORTING DATA

General County	2023 Budget	2024 Budget	2023/2024 Variance
Expenditures	1,373,900,395	1,363,239,671	(10,660,724)
Revenues	952,259,483	1,027,123,743	74,864,260
General Obligation Bonds	108,718,761	47,193,777	(61,524,984)
General County Property Tax Levy	\$312,922,151	\$288,922,151	(\$24,000,000)

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).

TAX LEVY BY DEPARTMENT

Department	Fund Type	Agency	Expenditures	Revenue	Tax Levy
Legislative & Executive					
100	General	County Board of Supervisors	1,155,689	0	1,155,689
110	General	County Executive - General Office	1,031,891	0	1,031,891
103	General	County Executive - Office of Government Affairs	414,562	0	414,562
Total Legislative & Executive			2,602,142	0	2,602,142
Administration					
109	General	Office of Equity	920,637	0	920,637
112	General	Personnel Review Board, Civil Service Commission & Ethics Board	273,601	0	273,601
113	General	Corporation Counsel	1,672,791	297,870	1,374,921
114	General	Department of Human Resources	6,708,107	6,000	6,702,107
115	General	Department of Administrative Services	43,857,665	10,823,839	33,033,826
115	Internal Services	Department of Administrative Services	27,295,941	108,500	27,187,441
118	General	Office of Strategy, Budget & Performance	2,804,320	0	2,804,320
Total Administration			83,533,062	11,236,209	72,296,853
Courts and Judiciary					
200	General	Combined Court Related Operations	29,754,128	12,483,754	17,270,374

TAX LEVY BY DEPARTMENT

Department	Fund Type	Agency	Expenditures	Revenue	Tax Levy
290	General	Courts - Pretrial Services	7,084,194	669,356	6,414,838
		Total Courts and Judiciary	36,838,322	13,153,110	23,685,212
Public Safety					
400	General	Office of the Sheriff	57,661,976	9,413,957	48,248,019
430	General	Community Reintegration Center	57,458,375	4,044,190	53,414,185
450	General	Office of the District Attorney	14,185,701	6,333,750	7,851,951
480	General	Office of Emergency Management	11,348,228	3,417,320	7,930,908
490	General	Medical Examiner	5,854,038	4,020,407	1,833,631
		Total Public Safety	146,508,318	27,229,624	119,278,694
General Government					
309	General	Office of the County Treasurer	996,519	2,030,000	(1,033,481)
327	General	Office of the County Clerk	2,447,574	561,920	1,885,654
340	General	Office of the Register of Deeds	1,413,433	4,048,300	(2,634,867)
370	General	Office of the Comptroller	5,651,197	148,833	5,502,364
		Total General Government	10,508,723	6,789,053	3,719,670
Transportation & Public Works					
504	Proprietary	Department of Transportation - Airport	99,141,875	99,141,875	0
509	General	Department of Transportation - Transportation Services	2,276,969	1,990,053	286,916
510	General	Department of Transportation - Highway Maintenance	24,756,068	24,756,068	0
530	General	Department of Transportation - Fleet Management	21,406,823	21,949,495	(542,672)
530	Trusts	Department of Transportation - Fleet Management	0	0	0
560	Proprietary	Transit/Paratransit System	145,180,351	120,048,644	25,131,707
580	General	Department of Transportation - Director's Office	350,000	350,000	0
		Total Transportation & Public Works	293,112,086	268,236,135	24,875,951
Health & Human Services					
630	General	Mental Health Board - Behavioral Health Services	241,711,813	182,126,081	59,585,732
630	Trusts	Mental Health Board - Behavioral Health Services	0	0	0
800	General	Department of Health & Human Services	198,148,072	160,220,297	37,927,775
800	Trusts	Department of Health & Human Services	10,000	10,000	0
		Total Health & Human Services	439,869,885	342,356,378	97,513,507
Parks, Recreation & Culture					
900	General	Department of Parks, Recreation & Culture	45,651,853	24,151,663	21,500,190
900	Trusts	Department of Parks, Recreation & Culture	497,975	497,975	0
950	General	Zoological Department	20,685,212	20,849,738	(164,526)

TAX LEVY BY DEPARTMENT

Department	Fund Type	Agency	Expenditures	Revenue	Tax Levy
950	Trusts	Zoological Department	1,779,584	1,779,584	0
991	General	UW - Extension	522,713	100,000	422,713
199	General	Consolidated Non- Departmental Cultural Contributions	6,235,688	0	6,235,688
Total Parks, Recreation & Culture			75,373,025	47,378,960	27,994,065
Debt Service					
996	Debt Service	General County Debt Service	51,706,278	12,815,031	38,891,247
Total Debt Service			51,706,278	12,815,031	38,891,247
Countywide Non-Department Expense					
1913	General	Civil Air Patrol	11,500	0	11,500
1921	General	Human Resources & Payroll System	1,790,139	0	1,790,139
1930	General	Offset to Internal Service Charges	(77,526,182)	(77,526,182)	0
1935	General	Charges to Other County Departments	(54,245,907)	0	(54,245,907)
1945	General	Appropriation for Contingency	5,009,162	0	5,009,162
1950	General	Employee & Retiree Fringe Benefits	135,929,318	66,291,596	69,637,722
1951	General		84,085,035	84,085,035	0
1961	General	Litigation Reserve	186,362	0	186,362
1971	General	Central Crosscharges	0	0	0
1972	General	Central Salary Adjustment	2,850,385	0	2,850,385
1985	General	Capital Outlay/Depreciation Contra	746,524	2,608,264	(1,861,740)
1989	General	Investment Management Fee	300,000	0	300,000
Total Countywide Non-Department Expense			99,136,336	75,458,713	23,677,623
Countywide Non-Department Revenue					
1901	General	Unclaimed Money	0	0	0
1902	General	Personal Property Aid	0	1,561,543	(1,561,543)
1937	General	Potawatomi Revenue Allocation	0	5,919,880	(5,919,880)
1986	General	Fire Charge - Uncollectable	0	0	0
1992	General	Earnings on Investments	0	18,424,000	(18,424,000)
1993	General	State Shared Taxes	0	39,111,080	(39,111,080)
1994	General	State Exempt Computer Aid	0	5,292,252	(5,292,252)
1995	General	Milwaukee Bucks Sports Arena	0	(4,000,000)	4,000,000
1996	General	County Sales Tax Revenue	0	105,106,294	(105,106,294)
1998	General	Surplus from Prior Years	0	5,000,000	(5,000,000)

TAX LEVY BY DEPARTMENT

Department	Fund Type	Agency	Expenditures	Revenue	Tax Levy
1999	General	Other Miscellaneous Revenue	0	25,000	(25,000)
		Total Countywide Non-Department Revenue	0	176,440,049	(176,440,049)
Capital Improvements					
120	Capital		124,051,494	93,224,258	30,827,236
		Total Capital Improvements	124,051,494	93,224,258	30,827,236