

## BUDGET SUMMARY

Category	2023 Actual	2024 Actual	2025 Budget	2026 Adopted Budget	2025/2026 Variance
<b>Revenues</b>					
Property Tax Levy	312,928,895	291,434,484	298,624,927	309,014,834	10,389,907
<b>Total Revenue</b>	<b>\$312,928,895</b>	<b>\$291,434,484</b>	<b>\$298,624,927</b>	<b>\$309,014,834</b>	<b>\$10,389,907</b>

## STATISTICAL SUPPORTING DATA

General County	2025 Budget	2026 Budget	2025/2026 Variance
Expenditures	1,401,341,371	1,389,536,022	(11,805,349)
Revenues	1,056,486,649	1,023,709,466	(32,777,183)
General Obligation Bonds	46,229,795	56,811,722	10,581,927
<b>General County Property Tax Levy</b>	<b>\$298,624,927</b>	<b>\$309,014,834</b>	<b>\$10,389,907</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).

## TAX LEVY BY DEPARTMENT

Department	Fund Type	Agency	Expenditures	Revenue	Tax Levy
<b>Legislative &amp; Executive</b>					
100	General	County Board of Supervisors	1,243,016	0	1,243,016
110	General	County Executive - General Office	1,046,131	0	1,046,131
103	General	County Executive - Office of Government Affairs	435,412	0	435,412
<b>Total Legislative &amp; Executive</b>			<b>2,724,559</b>	<b>0</b>	<b>2,724,559</b>
<b>Administration</b>					
109	General	Office of Equity	820,511	0	820,511
112	General	Personnel Review Board, Civil Service Commission & Ethics Board	293,329	0	293,329
113	General	Corporation Counsel	3,049,415	344,000	2,705,415
114	General	Department of Human Resources	6,840,695	0	6,840,695
115	General	Department of Administrative Services	40,689,165	9,070,307	31,618,858
115	Internal Services	Department of Administrative Services	29,038,765	979,455	28,059,310
118	General	Office of Strategy, Budget & Performance	2,942,430	0	2,942,430
<b>Total Administration</b>			<b>83,674,310</b>	<b>10,393,762</b>	<b>73,280,548</b>
<b>Courts and Judiciary</b>					
200	General	Combined Court Related Operations	32,914,145	15,231,488	17,682,657

## TAX LEVY BY DEPARTMENT

Department	Fund Type	Agency	Expenditures	Revenue	Tax Levy
290	General	Courts - Pretrial Services	7,163,146	400,782	6,762,364
		<b>Total Courts and Judiciary</b>	<b>40,077,291</b>	<b>15,632,270</b>	<b>24,445,021</b>
<b>Public Safety</b>					
400	General	Office of the Sheriff	74,817,060	25,645,500	49,171,560
430	General	Community Reintegration Center	67,131,572	2,884,000	64,247,572
450	General	Office of the District Attorney	15,543,917	7,155,309	8,388,608
480	General	Office of Emergency Management	12,785,870	4,237,271	8,548,599
490	General	Medical Examiner	5,925,154	3,998,396	1,926,758
		<b>Total Public Safety</b>	<b>176,203,573</b>	<b>43,920,476</b>	<b>132,283,097</b>
<b>General Government</b>					
309	General	Office of the County Treasurer	995,738	2,230,000	(1,234,262)
327	General	Office of the County Clerk	2,728,908	703,105	2,025,803
340	General	Office of the Register of Deeds	1,583,956	4,237,300	(2,653,344)
370	General	Office of the Comptroller	6,080,854	143,000	5,937,854
370	Trusts	Office of the Comptroller	20,000	20,000	0
		<b>Total General Government</b>	<b>11,409,456</b>	<b>7,333,405</b>	<b>4,076,051</b>
<b>Transportation &amp; Public Works</b>					
504	Proprietary	Department of Transportation - Airport	107,608,516	107,608,516	0
509	General	Department of Transportation - Transportation Services	2,466,209	2,466,209	0
510	General	Department of Transportation - Highway Maintenance	29,749,334	29,749,334	0
530	General	Department of Transportation - Fleet Management	25,153,535	25,872,872	(719,337)
530	Trusts	Department of Transportation - Fleet Management	0	0	0
560	Proprietary	Transit/Paratransit System	161,047,854	132,119,063	28,928,791
580	General	Department of Transportation - Director's Office	450,000	450,000	0
		<b>Total Transportation &amp; Public Works</b>	<b>326,475,448</b>	<b>298,265,994</b>	<b>28,209,454</b>
<b>Health &amp; Human Services</b>					
630	General	Mental Health Board - Behavioral Health Services	215,981,057	157,013,706	58,967,351
630	Trusts	Mental Health Board - Behavioral Health Services	0	0	0
800	General	Department of Health & Human Services	182,643,065	138,348,441	44,294,624
800	Trusts	Department of Health & Human Services	10,000	10,000	0
		<b>Total Health &amp; Human Services</b>	<b>398,634,122</b>	<b>295,372,147</b>	<b>103,261,975</b>
<b>Parks, Recreation &amp; Culture</b>					
900	General	Department of Parks, Recreation & Culture	50,585,381	29,330,824	21,254,557
900	Trusts	Department of Parks, Recreation & Culture	485,461	485,461	0

## TAX LEVY BY DEPARTMENT

Department	Fund Type	Agency	Expenditures	Revenue	Tax Levy
950	General	Zoological Department	22,664,169	22,668,006	(3,837)
950	Trusts	Zoological Department	2,053,693	2,053,693	0
991	General	UW - Extension	540,470	128,000	412,470
199	General	Consolidated Non - Departmental Cultural Contributions	5,947,580	0	5,947,580
<b>Total Parks, Recreation &amp; Culture</b>			<b>82,276,754</b>	<b>54,665,984</b>	<b>27,610,770</b>
<b>Debt Service</b>					
996	Debt Service	General County Debt Service	50,312,981	11,940,266	38,372,715
<b>Total Debt Service</b>			<b>50,312,981</b>	<b>11,940,266</b>	<b>38,372,715</b>
<b>Countywide Non-Department Expense</b>					
1913	General	Civil Air Patrol	11,500	0	11,500
1921	General	Human Resources & Payroll System	2,019,391	0	2,019,391
1930	General	Offset to Internal Service Charges	(103,414,433)	(103,414,433)	0
1935	General	Charges to Other County Departments	(56,401,208)	0	(56,401,208)
1945	General	Appropriation for Contingency	4,500,000	0	4,500,000
1950	General	Employee & Retiree Fringe Benefits	178,481,957	89,477,786	89,004,171
1951	General		86,670,949	86,670,949	0
1961	General	Litigation Reserve	186,362	0	186,362
1971	General	Central Crosscharges	0	0	0
1972	General	Central Salary Adjustment	1,858,716	0	1,858,716
1985	General	Capital Outlay/Depreciation Contra	(3,504,331)	2,091,999	(5,596,330)
1989	General	Investment Management Fee	300,000	0	300,000
<b>Total Countywide Non-Department Expense</b>			<b>110,708,903</b>	<b>74,826,301</b>	<b>35,882,602</b>
<b>Countywide Non-Department Revenue</b>					
1901	General	Unclaimed Money	0	0	0
1902	General	Personal Property Aid	0	5,665,346	(5,665,346)
1937	General	Potawatomi Revenue Allocation	0	6,034,228	(6,034,228)
1986	General	Fire Charge - Uncollectable	0	0	0
1992	General	Earnings on Investments	0	16,406,737	(16,406,737)
1993	General	State Shared Taxes	0	42,049,140	(42,049,140)
1994	General	State Exempt Computer Aid	0	5,304,961	(5,304,961)
1995	General	Milwaukee Bucks Sports Arena & Milwaukee Brewers Stadium Subsidy	0	(6,500,000)	6,500,000
1996	General	County Sales Tax Revenue	0	108,924,164	(108,924,164)
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	1,756,185	(1,756,185)
<b>Total Countywide Non-Department Revenue</b>			<b>0</b>	<b>184,640,761</b>	<b>(184,640,761)</b>
<b>Capital Improvements</b>					
120	Capital		107,038,625	83,529,822	23,508,803
<b>Total Capital Improvements</b>			<b>107,038,625</b>	<b>83,529,822</b>	<b>23,508,803</b>