

BUDGET SUMMARY

Category	2024 Actual	2025 Actual	2026 Budget	2027 Recommended Budget	2026/2027 Variance
Revenues					
Property Tax Levy	291,434,484	298,631,348	309,014,834	316,885,905	7,871,071
Total Revenue	\$291,434,484	\$298,631,348	\$309,014,834	\$316,885,905	\$7,871,071

STATISTICAL SUPPORTING DATA

General County	2026 Budget	2027 Budget	2026/2027 Variance
Expenditures	1,420,930,766	1,507,515,790	86,585,024
Revenues	1,055,104,210	1,132,611,053	77,506,843
General Obligation Bonds	56,811,722	58,018,832	1,207,110
General County Property Tax Levy	\$309,014,834	\$316,885,905	\$7,871,071

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	1,267,544	0	1,267,544
110	General	County Executive - General Office	1,068,793	0	1,068,793
103	General	County Executive - Office of Government Affairs	419,587	0	419,587
		Total Legislative & Executive	2,755,924	0	2,755,924
Administration					
109	General	Office of Equity	834,710	0	834,710
112	General	Personnel Review Board, Civil Service Commission & Ethics Board	298,172	0	298,172
113	General	Corporation Counsel	3,253,131	555,341	2,697,790
114	General	Department of Human Resources	6,846,473	0	6,846,473
115	General	Department of Administrative Services	43,589,566	8,900,672	34,688,894
115	Internal Services	Department of Administrative Services	29,024,732	1,002,280	28,022,452
118	General	Office of Strategy, Budget & Performance	2,955,145	0	2,955,145
		Total Administration	86,801,929	10,458,293	76,343,636
Courts and Judiciary					
200	General	Combined Court Related Operations	33,966,919	16,305,869	17,661,050
290	General	Courts - Pretrial Services	7,085,890	400,782	6,685,108
		Total Courts and Judiciary	41,052,809	16,706,651	24,346,158

TAX LEVY BY DEPARTMENT

Department	Fund Type	Agency	Expenditures	Revenue	Tax Levy
Public Safety					
400	General	Office of the Sheriff	76,235,722	25,371,022	50,864,700
430	General	Community Reintegration Center	67,300,584	1,790,000	65,510,584
450	General	Office of the District Attorney	15,185,804	6,804,472	8,381,332
480	General	Office of Emergency Management	12,069,976	3,710,946	8,359,030
490	General	Medical Examiner	6,076,147	4,327,021	1,749,126
Total Public Safety			176,868,233	42,003,461	134,864,772
General Government					
309	General	Office of the County Treasurer	1,129,000	2,380,000	(1,251,000)
327	General	Office of the County Clerk	2,417,814	713,135	1,704,679
340	General	Office of the Register of Deeds	1,671,867	4,335,300	(2,663,433)
370	General	Office of the Comptroller	6,559,455	118,000	6,441,455
370	Trusts	Office of the Comptroller	20,000	20,000	0
Total General Government			11,798,136	7,566,435	4,231,701
Transportation & Public Works					
504	Proprietary	Department of Transportation - Airport	115,270,051	115,270,051	0
509	General	Department of Transportation - Transportation Services	2,378,146	2,378,146	0
510	General	Department of Transportation - Highway Maintenance	28,619,471	28,619,471	0
530	General	Department of Transportation - Fleet Management	27,430,538	27,624,111	(193,573)
530	Trusts	Department of Transportation - Fleet Management	0	0	0
560	Proprietary	Transit - Paratransit System	192,112,487	152,794,988	39,317,499
580	General	Department of Transportation - Director's Office	2,990,000	2,990,000	0
Total Transportation & Public Works			368,800,693	329,676,767	39,123,926
Health & Human Services					
630	General	Mental Health Board - Behavioral Health Services	211,074,189	156,392,906	54,681,283
630	Trusts	Mental Health Board - Behavioral Health Services	0	0	0
800	General	Department of Health & Human Services	191,244,708	141,202,113	50,042,595
800	Trusts	Department of Health & Human Services	10,000	10,000	0
Total Health & Human Services			402,328,897	297,605,019	104,723,878
Parks, Recreation & Culture					
900	General	Department of Parks, Recreation & Culture	51,436,519	30,223,745	21,212,774
900	Trusts	Department of Parks, Recreation & Culture	610,000	610,000	0
950	General	Zoological Department	23,631,092	23,313,024	318,068
950	Trusts	Zoological Department	1,992,266	1,992,266	0

TAX LEVY BY DEPARTMENT

Department	Fund Type	Agency	Expenditures	Revenue	Tax Levy
991	General	UW - Extension	555,155	152,429	402,726
199	General	Consolidated Non - Departmental Cultural Contributions	5,693,580	0	5,693,580
Total Parks, Recreation & Culture			83,918,612	56,291,464	27,627,148
Debt Service					
996	Debt Service	General County Debt Service	60,100,412	22,931,604	37,168,808
		Total Debt Service	60,100,412	22,931,604	37,168,808
Countywide Non-Department Expense					
1913	General	Civil Air Patrol	11,500	0	11,500
1921	General	Human Resources & Payroll System	2,282,710	0	2,282,710
1930	General	Offset to Internal Service Charges	(107,116,215)	(107,116,215)	0
1935	General	Charges to Other County Departments	(58,057,088)	0	(58,057,088)
1945	General	Appropriation for Contingency	4,500,000	0	4,500,000
1950	General	Employee & Retiree Fringe Benefits	189,455,144	99,623,876	89,831,268
1951	General		89,973,752	89,973,752	0
1961	General	Litigation Reserve	186,362	0	186,362
1971	General	Central Crosscharges	0	0	0
1972	General	Central Salary Adjustment	50,000	0	50,000
1985	General	Capital Outlay/Depreciation Contra	(10,814,583)	(2,213,350)	(8,601,233)
1989	General	Investment Management Fee	300,000	0	300,000
		Total Countywide Non-Department Expense	110,771,582	80,268,063	30,503,519
Countywide Non-Department Revenue					
1901	General	Unclaimed Money	0	1,750,000	(1,750,000)
1902	General	Personal Property Aid	0	5,731,591	(5,731,591)
1937	General	Potawatomi Revenue Allocation	0	6,492,895	(6,492,895)
1986	General	Fire Charge - Uncollectable	0	0	0
1992	General	Earnings on Investments	0	15,369,670	(15,369,670)
1993	General	State Shared Taxes	0	43,358,295	(43,358,295)
1994	General	State Exempt Computer Aid	0	5,321,129	(5,321,129)
1995	General	Milwaukee Bucks Sports Arena & Milwaukee Brewers Stadium Subsidy	0	(6,500,000)	6,500,000
1996	General	County Sales Tax Revenue	0	112,467,190	(112,467,190)
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	50,000	(50,000)
Total Countywide Non-Department Revenue			0	189,040,770	(189,040,770)
Capital Improvements					
120	Capital		162,318,563	138,081,358	24,237,205
		Total Capital Improvements	162,318,563	138,081,358	24,237,205