

## 2020 BUDGET SUMMARY

	2019 Adopted Budget	2020 Budget	Incr/(Decr) From 2019 Adopted Budget	
			\$	%
<b>OPERATING BUDGETS</b>				
Gross Expenditures	\$282,263,434	\$292,485,503	\$10,222,069	3.62%
MEMO: Less Interdept. Charges (a)	\$39,117,446	\$40,289,738	\$1,172,292	3.00%
MEMO: Net Expenditures (a)	\$243,145,988	\$252,195,765	\$9,049,777	3.72%
Less: Revenues (Excl. Retained Earnings)	\$164,226,273	\$173,527,531	\$9,301,258	5.66%
Less Net Appropriated Fund Balance	\$11,206,518	\$10,572,667	(\$633,851)	
<b>TAX LEVY - OPERATING BUDGETS</b>	\$106,830,643	\$108,385,305	\$1,554,662	1.46%
<b>CAPITAL PROJECTS BUDGET</b>				
Expenditures	\$25,005,200	\$27,794,700	\$2,789,500	11.2%
Less: Revenues	\$21,892,073	\$22,483,873	\$591,800	2.7%
Less: Appropriated Fund Balance	\$2,057,200	\$3,954,900	\$1,897,700	
<b>TAX LEVY-CAPITAL PROJECTS BUDGET</b>	\$1,055,927	\$1,355,927	\$300,000	28.4%
<b>COUNTY TOTALS</b>				
Expenditures (a)	\$307,268,634	\$320,280,203	\$13,011,569	4.2%
Less: Revenues	\$186,118,346	\$196,011,404	\$9,893,058	5.3%
Less: Appropriated Fund Balance	\$13,263,718	\$14,527,567	\$1,263,849	
<b>County General Tax Levy (Excl Library)(c)</b>	<b>\$104,363,046</b>	<b>\$106,202,483</b>	<b>\$1,839,437</b>	<b>1.76%</b>
<b>Federated Library Tax Levy (b)</b>	\$3,523,524	\$3,538,749	\$15,225	0.4%
<b>Total County Tax Levy (c)</b>	<b>\$107,886,570</b>	<b>\$109,741,232</b>	<b>\$1,854,662</b>	<b>1.72%</b>

- (a) 2020 operating budget net expenditures are \$252,195,765 and total County net expenditures are \$279,990,465 after eliminating interdepartmental chargeback transactions (mostly from internal service fund operations and cross charges, e.g. Sheriff Bailiff and Conveyance services), included in gross expenditures to conform with GAAP, but in effect results in double budgeting.
- (b) Special County Library tax applied to those Waukesha County communities without a library.
- (c) The Tax Levy (for 2020 Budget purposes) increase is within Wisconsin's statutory limits (see Planning and Budget Policy Section).

## 2020 Budget Tax Levy Breakdown

(General County and Federated Library)

	2019 Adopted Budget	2020 Budget	Incr/(Decr) From 2019 Adopted Budget	
			\$	%
General County Tax Levy	\$104,363,046	\$106,202,483	\$1,839,437	1.76%
General County Tax Rate	\$1.8902	\$1.8198	(\$0.0704)	-3.72%
General County Equalized Value	\$55,212,959,400	\$58,358,920,500	\$3,145,961,100	5.70%
Federated Library Tax Levy	\$3,523,524	\$3,538,749	\$15,225	0.43%
Federated Library Tax Rate	\$0.2587	\$0.2452	(\$0.0135)	-5.20%
Federated Library Equalized Value	\$13,621,455,600	\$14,430,850,100	\$809,394,500	5.94%