2021 BUDGET SUMMARY

	2020 Adopted Budget	2021 Budget	Incr/(Decr) From 2020 Adopted Budget $	%
OPERATING BUDGETS				
Gross Expenditures	$292,485,503	$293,526,070	$1,040,567	0.36%
MEMO: Less Interdept. Charges (a)	$40,289,738	$41,994,089	$1,704,351	4.23%
MEMO: Net Expenditures (a)	$252,195,765	$251,531,981	($663,784)	-0.26%
Less: Revenues (Excl. Retained Earnings)	$173,527,531	$173,478,479	($49,052)	-0.03%
Less Net Appropriated Fund Balance	$10,572,667	$10,090,345	($482,322)	
TAX LEVY - OPERATING BUDGETS	$108,385,305	$109,957,246	$1,571,941	1.45%
CAPITAL PROJECTS BUDGET				
Expenditures	$27,794,700	$19,201,900	($8,592,800)	-30.9%
Less: Revenues	$22,483,873	$17,187,356	($5,296,517)	-23.6%
Less: Appropriated Fund Balance	$3,954,900	$498,617	($3,456,283)	
TAX LEVY-CAPITAL PROJECTS BUDGET	$1,355,927	$1,515,927	$160,000	11.8%
COUNTY TOTALS				
Expenditures (a)	$320,280,203	$312,727,970	($7,552,233)	-2.4%
Less: Revenues	$196,011,404	$190,665,835	($5,345,569)	-2.7%
Less: Appropriated Fund Balance	$14,527,567	$10,588,962	($3,938,605)	
County General Tax Levy (Excl Library)(c)	**$106,202,483**	**$107,813,395**	**$1,610,912**	**1.52%**
Federated Library Tax Levy (b)	$3,538,749	$3,659,778	$121,029	3.4%
Total County Tax Levy (c)	**$109,741,232**	**$111,473,173**	**$1,731,941**	**1.58%**

(a) **2021 operating budget net expenditures are $251,531,981 and total County net expenditures are $270,733,881 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 2021 Budget purposes) increase is within Wisconsin's statutory limits (see Planning and Budget Policy Section).

2021 Budget Tax Levy Breakdown

(General County and Federated Library)

	2020 Adopted Budget	2021 Budget	Incr/(Decr) From 2020 Adopted Budget $	%
General County Tax Levy	$106,202,483	$107,813,395	$1,610,912	1.52%
General County Tax Rate	$1.8198	$1.7636	($0.0562)	-3.09%
General County Equalized Value	$58,358,920,500	$61,132,610,900	$2,773,690,400	4.75%
Federated Library Tax Levy	$3,538,749	$3,659,778	$121,029	3.42%
Federated Library Tax Rate	$0.2452	$0.2389	($0.0063)	-2.57%
Federated Library Equalized Value	$14,430,850,100	$15,317,332,800	$886,482,700	6.14%