

	2021 Actual	2022 Adopted****	2023 Requested	2023 Proposed	Change 2023 Proposed Versus	Change 2023 Proposed Versus
	<u>Expenditures</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>2022 Adopted</u>	<u>2023 Request</u>
Administration, Department of	\$13,137,036	\$14,845,750	\$16,999,044	\$16,299,963	9.8%	-4.1%
Assessor's Office	4,360,782	4,508,937	4,652,396	4,455,048	-1.2%	-4.2%
City Attorney	7,178,299	7,522,010	7,632,055	7,071,179	-6.0%	-7.3%
City Development, Department of	4,994,249	4,503,400	5,187,360	5,045,180	12.0%	-2.7%
City Treasurer	3,740,110	3,796,037	3,968,746	3,907,011	2.9%	-1.6%
Common Council City Clerk	9,037,331	9,476,225	9,973,463	9,689,900	2.3%	-2.8%
Comptroller	4,443,143	4,559,225	4,737,504	4,418,537	-3.1%	-6.7%
Election Commission	1,538,317	3,609,350	2,173,133	1,980,569	-45.1%	-8.9%
Emergency Communications*, Department of	0	9,215,134	27,332,781	18,408,014	99.8%	-32.7%
Employee Relations, Department of	4,032,696	4,587,398	5,492,163	5,045,664	10.0%	-8.1%
Fire and Police Commission	2,550,788	3,305,238	4,229,729	4,418,365	33.7%	4.5%
Fire Department**	118,999,571	83,151,348	139,107,250	128,334,973**	54.3%	-7.7%
Health Department***	15,959,155	8,005,882	20,755,515	16,394,174	104.8%	-21.0%
Library	23,735,868	25,205,587	27,707,733	25,792,779	2.3%	-6.9%
Mayor's Office	1,339,613	1,377,686	1,595,420	1,453,616	5.5%	-8.9%
Municipal Court	2,668,723	2,919,623	3,280,261	3,132,137	7.3%	-4.5%
DNS	18,610,518	17,610,157	20,292,121	19,857,118	12.8%	-2.1%
Police Department	294,931,982	280,432,042	305,633,674	300,860,638	7.3%	-1.6%
Port Milwaukee	6,296,980	6,856,288	6,423,600	6,423,600	-6.3%	0.0%
Public Works Department (Total)	(130,155,737)	(125,105,764)	(147,408,376)	(136,081,900)	8.8%	-7.7%
Administrative Services Division	3,195,140	3,067,269	3,268,113	3,054,004	-0.4%	-6.6%
Infrastructure Services Division	39,177,176	38,036,199	45,206,318	42,798,112	12.5%	-5.3%
Operations Division	87,783,421	84,002,296	98,933,945	90,229,784	7.4%	-8.8%
Special Purpose Accounts***	144,335,474	160,418,916	167,485,654	164,179,754	2.3%	-2.0%
Fringe Benefit Offset	-169,910,737	-170,065,830	-198,873,208	-163,714,990	-3.7%	-17.7%
<b>Total Budgets for General City Purposes**</b>	<b>\$642,135,635</b>	<b>\$610,946,167</b>	<b>\$733,194,770</b>	<b>\$719,535,129**</b>	<b>17.8%</b>	<b>-1.9%</b>

\*2023 proposed Department of Emergency Communications reduction from request is mostly a technical correction and not a service level reduction.

\*\*2023 proposed Fire department number includes \$80 million of ARPA funds.

\*\*\* The 2023 proposed Health department reduction from request reflects a shift in funding sources and not service level reductions.

\*\*\*\*Various 2022 adopted budget departmental numbers reflect shifting from levy to ARPA funds and not service level reductions.