

PROPERTY TAXES (1991) BUDGET

DEPT: PROPERTY TAXES

UNIT NO. 1991
 FUND: General - 0001

BUDGET SUMMARY			
	<u>2013 Budget</u>	<u>2014 Budget</u>	<u>2015 Budget</u>
Property Tax Levy	\$ 279,321,196	\$ 279,321,196	\$ 279,321,196

STATISTICAL SUPPORTING DATA

	<u>2014 Budget</u>	<u>2015 Budget</u>	<u>2014/15 Change</u>
<u>General County</u>			
Expenditures	\$ 1,306,950,613	\$ 1,316,311,910	\$ 9,361,297
Revenues	990,152,860	998,405,049	8,252,189
Bond Issues	37,476,557	38,585,665	1,109,108
General County Property Tax Levy	\$ 279,321,196	\$ 279,321,196	\$ 0

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Summary of 2015 Tax Levy

Dept. No.	Department Description	2015 Budget			Type Fund*
		Expenditures	Revenues	Tax Levy	
<u>Legislative and Executive</u>					
1000	County Board	\$ 3,459,830	\$ 0	\$ 3,459,830	GEN
1011	County Executive-General Office	1,466,950	0	1,466,950	GEN
1020	County Executive-Intergov Relations	466,889	0	466,889	GEN
1021	County Exec-Veteran's Services	317,149	13,000	304,149	GEN
	Total Legislative and Executive	\$ 5,710,818	\$ 13,000	\$ 5,697,818	
<u>Staff Agencies</u>					
1120	Personnel Review Board	\$ 401,678	\$ 0	\$ 401,678	GEN
1130	Corporation Counsel	2,008,490	120,000	1,888,490	GEN
1140	Human Resources	7,203,807	1,441,028	5,762,779	GEN
1151	Department of Administrative Services	77,226,811	68,850,657	8,376,154	**
1905	Ethics Board	93,091	0	93,091	GEN
	Total Staff Agencies	\$ 86,933,877	\$ 70,411,685	\$ 16,522,192	
<u>County-Wide Non-Departmental Revenues</u>					
1901	Unclaimed Money	\$ 0	\$ 1,250,000	\$ (1,250,000)	GEN
1933	Land Sales	0	0	0	GEN
1937	Potawatomi Revenue	0	4,026,477	(4,026,477)	GEN
1993	State Shared Taxes	0	31,163,647	(31,163,647)	GEN
1994	State Exempt Cmptr Aid	0	3,797,493	(3,797,493)	GEN
1996	Cnty Sales Tax Revenue	0	57,219,731	(57,219,731)	GEN
1998	Surplus from Prior Year	0	5,000,000	(5,000,000)	GEN
1999	Other Misc Revenue	0	2,278,000	(2,278,000)	GEN
	Total Non-Departmental Revenues	\$ 0	\$ 105,061,546	\$ (105,061,546)	

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<u>County-Wide Non-Departmentals</u>					
1913	Civil Air Patrol	\$ 10,000	\$ 0	\$ 10,000	GEN
1921	Human Resources/Payroll Sys	0	0	0	GEN
1930	Internal Service Abatement	(238,116,988)	(238,116,988)	0	GEN
1935	Charges to Other County Units	(12,495,824)	0	(12,495,824)	GEN
1945	Appropriation for Contingencies	7,305,081	0	7,305,081	GEN
1950	Employee Fringe Benefits	189,235,182	189,235,182	0	GEN
1961	Litigation Reserve	545,001	0	545,001	GEN
1975	Law Enforcement Grants	2,143,287	0	2,143,287	GEN
1985	Capital/Depreciation Contra	1,867,800	4,380,183	(2,512,383)	GEN
1987	Debt Issue Expense	0	0	0	GEN
	Total County-Wide Non-Dept	\$ (49,506,461)	\$ (44,501,623)	\$ (5,004,838)	
<u>Courts and Judiciary</u>					
2000	Combined Court Related Services	\$ 43,367,514	\$ 11,285,801	\$ 32,081,713	GEN
2430	Department of Child Support	19,089,383	17,486,285	1,603,098	GEN
2900	Courts-Pre Trial Services	4,742,703	717,289	4,025,414	GEN
	Total Courts and Judiciary	\$ 67,199,600	\$ 29,489,375	\$ 37,710,225	
<u>General Government</u>					
3090	County Treasurer	1,598,296	4,826,000	(3,227,704)	GEN
3270	County Clerk	2,013,798	522,200	1,491,598	GEN
3400	Register of Deeds	3,503,286	3,996,647	(493,361)	GEN
3700	Comptroller	7,259,024	196,793	7,062,231	GEN
	Total General Government	\$ 14,374,404	\$ 9,541,640	\$ 4,832,764	
<u>Public Safety</u>					
4000	Sheriff	\$ 75,552,309	\$ 8,780,099	\$ 66,772,210	GEN
4300	House of Correction	63,568,014	6,454,550	57,113,464	GEN
4500	District Attorney	18,992,501	6,140,213	12,852,288	GEN
4800	Emergency Preparedness	10,983,988	2,168,866	8,815,122	GEN
4900	Medical Examiner	5,076,464	2,165,825	2,910,639	GEN
	Total Public Safety	\$ 174,173,276	\$ 25,709,553	\$ 148,463,723	

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<u>Public Works</u>					
5040	DOT-Airport	\$ 89,274,540	\$ 89,274,540	\$ 0	ENTER
5100	DOT-Highway Maintenance	22,063,007	20,816,624	1,246,383	GEN
5300	DOT-Fleet Maintenance	11,132,842	11,975,858	(843,016)	GEN
5600	Transit/Paratransit	161,136,277	142,988,984	18,147,293	ENTER
5800	DOT-Director's Office	240,000	240,000	0	GEN
	Total Public Works	\$ 283,846,666	\$ 265,296,006	\$ 18,550,660	
<u>Health and Human Services</u>					
6300	DHHS-Behavioral Health Division	\$ 179,695,580	\$ 120,496,239	\$ 59,099,341	GEN
7900	Department on Aging	18,343,932	17,310,443	1,033,489	GEN
7990	Department of Family Care	284,724,505	284,724,505	0	GEN
8000	Dept of Health & Human Services	85,327,640	65,975,700	19,351,940	GEN
	Total Health and Human Services	\$ 567,991,657	\$ 488,506,887	\$ 79,484,770	
<u>Parks, Recreation and Culture</u>					
1908	Milwaukee County Historical Society	\$ 195,859	\$ 0	\$ 195,859	GEN
1914	War Memorial	486,000	0	486,000	GEN
1915	Villa Terrace/Charles Allis	196,753	0	196,753	GEN
1916	Marcus Center for the Performing Arts	1,033,600	0	1,033,600	GEN
1917	Milwaukee Art Museum	1,100,000	0	1,100,000	GEN
1966	Federated Library	66,650	0	66,650	GEN
1974	Milwaukee County Fund for the Arts	304,983	0	304,983	GEN
9000	Parks, Recreation and Culture	45,648,656	18,493,498	27,155,158	GEN
9500	Zoological Department	22,798,226	15,204,245	7,593,981	GEN
9700	Museum	3,500,000	0	3,500,000	GEN
9910	University Extension	528,097	110,000	418,097	GEN
	Total Parks, Recreation and Culture	\$ 75,858,823	\$ 33,807,743	\$ 42,051,081	
<u>Debt Service</u>					
9960	General County Debt Service	\$ 51,312,072	\$ 15,237,724	\$ 36,074,348	DEBT
	Total Debt Service	\$ 51,312,072	\$ 15,237,724	\$ 36,074,348	
<u>Capital Projects</u>					
1200- 1876	Capital Improvements	\$ 78,572,288	\$ 78,572,288	\$ 0	CAP
	Total Capital Projects	\$ 78,572,288	\$ 78,572,288	\$ 0	

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<u>Expendable Trust Funds</u>					
601	Office for Disabilities Trust Fund	\$ 25,000	\$ 25,000	\$ 0	TF
0701-0702	BHD Trust Funds	17,600	17,600	0	TF
0319-0329	Zoo Trust Funds	1,017,290	1,017,290	0	TF
	Total Expendable Trust Funds	\$ 1,059,890	\$ 1,059,890	\$ 0	
	Total County	\$ 1,357,526,910	\$ 1,078,205,714	\$ 279,321,196	

Note: For Department 5600 Transit/Paratransit, the Passenger Abatement of \$42,215,000 is presented as revenue rather than a negative expense

* Type of fund, according to generally accepted accounting principles (GAAP), includes the following:

Designation	Type of Fund
GEN	General Fund
INTER	Internal Service Fund
ENTER	Enterprise Fund
DEBT	Debt Service Fund
CAP	Capital Projects Fund
TF	Trust Fund

** All divisions within the Department of Administrative Services utilize the general fund with the exception of the following:

- Risk Management (INTER)
- Information Management Services (INTER)
- Water Utility (INTER)