

PROPERTY TAXES (1991) BUDGET

DEPT: PROPERTY TAXES

UNIT NO. 1991
 FUND: General - 0001

BUDGET SUMMARY			
	<u>2014 Budget</u>	<u>2015 Budget</u>	<u>2016 Budget</u>
Property Tax Levy	\$ 279,321,196	\$ 282,985,125	\$ 282,985,125

STATISTICAL SUPPORTING DATA

	<u>2015 Budget</u>	<u>2016 Budget</u>	<u>2015/16 Change</u>
<u>General County</u>			
Expenditures	\$ 1,337,729,019	\$ 1,374,746,605	\$ 37,017,586
Revenues	1,003,009,229	1,052,032,802	49,023,573
Bond Issues	51,734,665	39,728,678	(12,005,987)
General County Property Tax Levy	\$ 282,985,125	\$ 282,985,125	\$ 0

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Summary of 2016 Tax Levy						
Dept.	Department	2016 Budget				Type
No.	Description	Expenditures	Revenues	Tax Levy	Fund*	
Legislative and Executive						
1000	County Board	\$ 2,607,474	\$ 0	\$ 2,607,474	GEN	
1011	County Executive-General Office	1,605,874	0	1,605,874	GEN	
1020	County Executive-Intergov Relations	531,843	0	531,843	GEN	
1021	County Exec-Veteran's Services	339,529	0	339,529	GEN	
	Total Legislative and Executive	\$ 5,084,720	\$ 0	\$ 5,084,720		
Staff Agencies						
1120	Personnel Review Board	\$ 425,523	\$ 0	\$ 425,523	GEN	
1130	Corporation Counsel	2,316,156	120,000	2,196,156	GEN	
1140	Human Resources	8,333,778	1,575,120	6,758,658	GEN	
1151	Department of Administrative Services	81,163,726	74,876,201	6,287,525	**	
1905	Ethics Board	107,053	0	107,053	GEN	
	Total Staff Agencies	\$ 92,346,236	\$ 76,571,321	\$ 15,774,915		
County-Wide Non-Departmental Revenues						
1901	Unclaimed Money	\$ 0	\$ 0	\$ 0	GEN	
1933	Land Sales	0	0	0	GEN	
1937	Potawatomi Revenue	0	4,084,628	(4,084,628)	GEN	
1993	State Shared Taxes	0	27,229,789	(27,229,789)	GEN	
1994	State Exempt Cmptr Aid	0	4,182,667	(4,182,667)	GEN	
1996	Cnty Sales Tax Revenue	0	62,133,032	(62,133,032)	GEN	
1998	Surplus from Prior Year	0	5,000,000	(5,000,000)	GEN	
1999	Other Misc Revenue	0	3,300,000	(3,300,000)	GEN	
	Total Non-Departmental Revenues	\$ 0	\$ 105,930,116	\$ (105,930,116)		

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							Fund*
County-Wide Non-Departmentals							
1913	Civil Air Patrol	\$	11,000	\$	0	\$	11,000 GEN
1921	Human Resources/Payroll Sys		0		0		0 GEN
1930	Internal Service Abatement		(256,082,592)		(256,082,592)		0 GEN
1935	Charges to Other County Units		(14,033,950)		0		(14,033,950) GEN
1945	Appropriation for Contingencies		5,000,000		0		5,000,000 GEN
1950	Employee Fringe Benefits		201,658,115		201,658,115		0 GEN
1961	Litigation Reserve		587,960		0		587,960 GEN
1972	Wage and Benefit Modification		1,000,435		0		1,000,435 GEN
1975	Law Enforcement Grants		491,459		0		491,459 GEN
1985	Capital/Depreciation Contra		2,464,755		3,732,503		(1,267,748) GEN
1987	Debt Issue Expense		0		0		0 GEN
	Total County-Wide Non-Dept	\$	(58,902,818)	0	(50,691,974)	\$	(8,210,844)
Courts and Judiciary							
2000	Combined Court Related Services	\$	46,762,152	\$	11,581,020	\$	35,181,132 GEN
2430	Department of Child Support		19,972,199		17,964,922		2,007,277 GEN
2900	Courts-Pre Trial Services		4,751,380		333,900		4,417,480 GEN
	Total Courts and Judiciary	\$	71,485,731	0	29,879,842	\$	41,605,889
General Government							
3090	County Treasurer		1,750,446		4,760,000		(3,009,554) GEN
3270	County Clerk		1,442,581		545,955		896,626 GEN
3400	Register of Deeds		3,699,792		4,316,305		(616,513) GEN
3700	Comptroller		7,930,770		384,454		7,546,316 GEN
3010	Election Commission		1,402,533		70,450		1,332,083
	Total General Government	\$	16,226,122		10,077,164	\$	6,148,958
Public Safety							
4000	Sheriff	\$	81,709,092	\$	10,922,585	\$	70,786,507 GEN
4300	House of Correction		63,758,768		6,243,278		57,515,490 GEN
4500	District Attorney		20,907,702		6,016,213		14,891,489 GEN
4800	Emergency Management		11,153,853		2,641,250		8,512,603 GEN
4900	Medical Examiner		5,662,744		2,461,967		3,200,777 GEN
	Total Public Safety	\$	183,192,159	\$	28,285,293	\$	154,906,866

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Public Works								
5040	DOT-Airport	\$	92,570,305	\$	92,570,305	\$	0	ENTER
5100	DOT-Highway Maintenance		23,211,300		21,948,335		1,262,965	GEN
5300	DOT-Fleet Maintenance		11,170,870		11,906,729		(735,859)	GEN
5600	Transit/Paratransit		121,551,797		99,102,092		22,449,705	ENTER
5800	DOT-Director's Office		240,000		240,000		0	GEN
	Total Public Works	\$	248,744,272	0	225,767,461	\$	22,976,811	
Health and Human Services								
6300	DHHS-Behavioral Health Division	\$	188,205,345	\$	129,392,374	\$	58,812,971	GEN
7900	Department on Aging		18,699,752		17,685,582		1,014,170	GEN
7990	Department of Family Care		303,770,461		303,770,461		0	GEN
8000	Dept of Health & Human Services		87,448,421		67,105,907		20,342,514	GEN
	Total Health and Human Services	\$	598,123,979	\$	517,954,324	\$	80,169,655	
Parks, Recreation and Culture								
1908	Milwaukee County Hist. Society	\$	206,167	\$	0	\$	206,167	GEN
1914	War Memorial		486,000		0		486,000	GEN
1915	Villa Terrace/Charles Allis		225,108		0		225,108	GEN
1916	Marcus Center		950,000		0		950,000	GEN
1917	Milwaukee Art Museum		1,100,000		0		1,100,000	GEN
1966	Federated Library		66,650		0		66,650	GEN
1974	Fund for the Arts (CAMPAC)		321,035		0		321,035	GEN
9000	Parks, Recreation and Culture		49,135,495		20,280,707		28,854,788	GEN
9500	Zoological Department		27,361,419		19,325,634		8,035,785	GEN
9700	Museum		3,500,000		0		3,500,000	GEN
9910	University Extension		550,959		110,000		440,959	GEN
	Total Parks, Recreation and Culture	\$	83,902,833	\$	39,716,341	\$	44,186,492	
Debt Service								
9960	General County Debt Service	\$	50,795,438	\$	24,523,659	\$	26,271,779	DEBT
	Total Debt Service	\$	50,795,438	0	24,523,659	\$	26,271,779	
Capital Projects								
1200-1876	Capital Improvements	\$	82,651,633	\$	82,651,633	\$	0	CAP
	Total Capital Projects	\$	82,651,633	0	82,651,633	\$	0	

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Expendable Trust Funds							Fund*
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		1,053,700		1,053,700		0 TF
	Total Expendable Trust Funds	\$	1,096,300	\$	1,096,300	\$	0
	Total County	\$	1,374,746,605		1,091,761,480		282,985,125

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:

<u>Designation</u>	<u>Type of Fund</u>
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)