

PROPERTY TAXES (1991) BUDGET

DEPT: PROPERTY TAXES

UNIT NO. 1991
 FUND: General - 0001

BUDGET SUMMARY			
	<u>2015 Budget</u>	<u>2016 Budget</u>	<u>2017 Budget</u>
Property Tax Levy	\$ 282,985,125	\$ 286,985,125	\$ 291,174,114

STATISTICAL SUPPORTING DATA

	<u>2016 Budget</u>	<u>2017 Budget</u>	<u>2017/16 Change</u>
<u>General County</u>			
Expenditures	\$ 1,374,343,192	\$ 1,189,597,484	\$ (184,745,708)
Revenues	1,087,358,067	898,423,370	(188,934,697)
Bond Issues	39,728,678	40,365,980	637,302
General County Property Tax Levy	\$ 286,985,125	\$ 291,174,114	\$ 4,188,989

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Summary of 2017 Tax Levy

2017 Budget

Dept. No.	Department Description	Expenditures	Revenues	Tax Levy	Type Fund*
Legislative and Executive					
1000	County Board	\$ 1,433,644	\$ -	\$ 1,433,644	GEN
1011	County Executive-General Office	\$ 1,203,809	\$ -	\$ 1,203,809	GEN
1020	County Executive-Intergov Relations	\$ 494,539	\$ 3,250	\$ 491,289	GEN
1021	County Exec-Veteran's Services	\$ 298,302	\$ -	\$ 298,302	GEN
	Total Legislative and Executive	\$ 3,430,294	\$ 3,250	\$ 3,427,044	
Staff Agencies					
1090	Office on African American Affairs	\$ 600,000	\$ -	\$ 600,000	GEN
1120	Personnel Review Board	\$ 401,403	\$ -	\$ 401,403	GEN
1130	Corporation Counsel	\$ 1,566,616	\$ 175,000	\$ 1,391,616	GEN
1140	Human Resources	\$ 7,375,920	\$ 1,596,669	\$ 5,779,251	GEN
1151	Department of Administrative Services	\$ 81,449,863	\$ 73,813,789	\$ 7,636,074	**
	Total Staff Agencies	\$ 91,393,802	\$ 75,585,458	\$ 15,808,344	
County-Wide Non-Departmental Revenues					
1901	Unclaimed Money	\$ -	\$ 1,250,000	\$ (1,250,000)	GEN
1933	Land Sales	\$ -	\$ 1,000,000	\$ (1,000,000)	GEN
1937	Potawatomi Revenue	\$ -	\$ 4,184,628	\$ (4,184,628)	GEN
1993	State Shared Taxes	\$ -	\$ 31,229,789	\$ (31,229,789)	GEN
1994	State Exempt Cmptr Aid	\$ -	\$ 4,485,818	\$ (4,485,818)	GEN
1995	Milwaukee Bucks Sports Arena	\$ -	\$ (4,000,000)	\$ 4,000,000	
1996	Cnty Sales Tax Revenue	\$ -	\$ 66,253,203	\$ (66,253,203)	GEN
1998	Surplus from Prior Year	\$ -	\$ 5,000,000	\$ (5,000,000)	GEN
1999	Other Misc Revenue	\$ -	\$ 785,000	\$ (785,000)	GEN
	Total Non-Departmental Revenues	\$ -	\$ 10,188,438	\$ (110,188,438)	

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County-Wide Non-Departmentals					
1913	Civil Air Patrol	\$ 11,000	\$ -	\$ 11,000	GEN
1921	Human Resources/Payroll Sys	\$ -	\$ -	\$ -	GEN
1930	Internal Service Abatement	\$ 255,240,402)	\$ 255,240,402)	\$ -	GEN
1935	Charges to Other County Units	\$ (13,148,650)	\$ -	\$ (13,148,650)	GEN
1945	Appropriation for Contingencies	\$ 4,770,000	\$ -	\$ 4,770,000	GEN
1950	Employee Fringe Benefits	\$ 268,377,033	\$ 203,279,657	\$ 65,097,376	GEN
1961	Litigation Reserve	\$ 545,591	\$ -	\$ 545,591	GEN
1972	Wage and Benefit Modification	\$ 1,878,360	\$ -	\$ 1,878,360	GEN
1975	Law Enforcement Grants	\$ 501,288		\$ 501,288	GEN
1985	Capital/Depreciation Contra	\$ 169,496	\$ 4,263,936	\$ (4,094,440)	GEN
1987	Debt Issue Expense	\$ -	\$ -	\$ -	GEN
	Total County-Wide Non-Dept	\$ 7,863,716	\$ (47,696,809)	\$ 55,560,525	
Courts and Judiciary					
2000	Combined Court Related Services	\$ 39,234,839	\$ 11,438,434	\$ 27,796,405	GEN
2430	Department of Child Support	\$ 20,328,023	\$ 18,433,702	\$ 1,894,321	GEN
2900	Courts-Pre Trial Services	\$ 5,491,881	\$ 333,900	\$ 5,157,981	GEN
	Total Courts and Judiciary	\$ 65,054,743	\$ 30,206,036	\$ 34,848,707	
General Government					
3090	County Treasurer	\$ 1,753,647	\$ 4,946,440	\$ (3,192,793)	GEN
3270	County Clerk	\$ 1,219,106	\$ 544,240	\$ 674,866	GEN
3400	Register of Deeds	\$ 3,055,243	\$ 4,490,023	\$ (1,434,780)	GEN
3700	Comptroller	\$ 6,370,075	\$ 422,703	\$ 5,947,372	GEN
3010	Election Commission	\$ 757,548	\$ 69,250	\$ 688,298	GEN
	Total General Government	\$ 13,155,619	\$ 10,472,656	\$ 2,682,963	
Public Safety					
4000	Sheriff	\$ 70,539,241	\$ 10,026,460	\$ 60,512,781	GEN
4300	House of Correction	\$ 54,827,125	\$ 5,881,273	\$ 48,945,852	GEN
4500	District Attorney	\$ 16,980,055	\$ 5,810,386	\$ 11,169,669	GEN
4800	Emergency Management	\$ 9,963,421	\$ 2,718,226	\$ 7,245,195	GEN
4900	Medical Examiner	\$ 4,644,227	\$ 2,539,500	\$ 2,104,727	GEN
	Total Public Safety	\$ 156,954,069	\$ 26,975,845	\$ 129,978,224	

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Public Works					
5040	DOT-Airport	\$ 90,540,746	\$ 90,540,746	\$ -	ENTER
5100	DOT-Highway Maintenance	\$ 23,004,988	\$ 21,842,930	\$ 1,162,058	GEN
5300	DOT-Fleet Maintenance	\$ 10,823,027	\$ 11,690,697	\$ (867,670)	GEN
5600	Transit/Paratransit	\$ 123,778,447	\$ 109,816,935	\$ 13,961,513	ENTER
5800	DOT-Director's Office	\$ 293,000	\$ 293,000	\$ -	GEN
	Total Public Works	\$ 248,440,209	\$ 234,184,308	\$ 14,255,901	
Health and Human Services					
6300	DHHS-Behavioral Health Division	\$ 207,321,124	\$ 149,935,413	\$ 57,385,710	GEN
7900	Department on Aging	\$ 18,845,387	\$ 17,205,833	\$ 1,639,554	GEN
7990	Department of Family Care	\$ -	\$ -	\$ -	GEN
8000	Dept of Health & Human Services	\$ 114,246,816	\$ 98,429,057	\$ 15,817,759	GEN
	Total Health and Human Services	\$ 340,413,327	\$ 265,570,304	\$ 74,843,023	
Parks, Recreation and Culture					
1908	Milwaukee County Historical Society	\$ 258,105	\$ -	\$ 258,105	GEN
1914	War Memorial	\$ 486,000	\$ -	\$ 486,000	GEN
1915	Villa Terrace/Charles Allis	\$ 225,108	\$ -	\$ 225,108	GEN
1916	Marcus Center for the Performing Arts	\$ 900,000	\$ -	\$ 900,000	GEN
1917	Milwaukee Art Museum	\$ 1,290,000	\$ -	\$ 1,290,000	GEN
1966	Federated Library	\$ 66,650	\$ -	\$ 66,650	GEN
1974	Milwaukee County Fund for the Arts	\$ 317,825	\$ -	\$ 317,825	GEN
9000	Parks, Recreation and Culture	\$ 44,339,068	\$ 19,624,195	\$ 24,714,873	GEN
9500	Zoological Department	\$ 24,190,429	\$ 20,161,031	\$ 4,029,398	GEN
9700	Museum	\$ 3,500,000	\$ -	\$ 3,500,000	GEN
9910	University Extension	\$ 538,424	\$ 110,000	\$ 428,424	GEN
	Total Parks, Recreation and Culture	\$ 76,111,609	\$ 39,895,226	\$ 36,216,383	
Debt Service					
9960	General County Debt Service	\$ 51,404,166	\$ 17,787,728	\$ 33,616,438	DEBT
	Total Debt Service	\$ 51,404,166	\$ 17,787,728	\$ 33,616,438	
Capital Projects					
1200-1876	Capital Improvements	\$ 134,317,225	\$ 134,192,225	\$ 125,000	CAP
	Total Capital Projects	\$ 134,317,225	\$ 134,192,225	\$ 125,000	

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Expendable Trust Funds

601	Office for Disabilities Trust Fund	\$	10,000	\$	10,000	\$	-	TF
0701-0702	BHD Trust Funds	\$	17,600	\$	17,600	\$	-	TF
0319-0329	Zoo Trust Funds	\$	1,031,106	\$	1,031,106	\$	-	TF
	Total Expendable Trust Funds	\$	1,058,706	\$	1,058,706	\$	-	
	Total County	\$	1,189,597,484	\$	898,423,370	\$	291,174,114	

Note: For Department 5600 Transit/Paratransit, the Passenger Abatement of \$36,723,676 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)