

PROPERTY TAXES (1991) BUDGETDepartment: **Property Taxes**UNIT NO. **1991**FUND: **General — 0001****BUDGET SUMMARY**

Category	2015 Actual	2016 Actual	2017 Budget	2018 Budget	2018/2017 Variance
Revenues					
1991 Property Tax Levy	\$281,568,504	\$286,247,084	\$291,077,828	\$294,015,880	\$2,938,052
Total Revenue	\$281,568,504	\$286,247,084	\$291,077,828	\$294,015,880	\$2,938,052

Statistical Supporting Data			
General County	2017 Budget	2018 Budget	2018/2017 Variance
Expenditures	\$1,106,275,726	\$1,164,334,116	\$58,040,274
Revenues	\$815,197,898	\$871,318,236	\$55,102,221
Bond Issues	\$41,147,918	\$39,762,489	(\$1,385,429)
General County Property Tax Levy	\$291,077,828	\$294,015,880	\$2,938,052

PROPERTY TAXES (1991) BUDGETDepartment: **Property Taxes**UNIT NO. **1991**FUND: **General — 0001****Summary of 2018 Tax Levy**

Dept. No.	Department Description	2018 Budget			Type Fund*
		Expenditures	Revenues	Tax Levy	
Legislative and Executive					
1000	County Board	\$ 1,164,311	\$ -	\$ 1,164,311	GEN
1011	County Executive-General Office	\$ 772,419	\$ -	\$ 772,419	GEN
1020	County Executive-Intergov Relations	\$ 223,357	\$ -	\$ 223,357	GEN
1021	County Exec-Veteran's Services	\$ 197,023	\$ -	\$ 197,023	GEN
	Total Legislative and Executive	\$ 2,357,110	\$ -	\$ 2,357,110	
Staff Agencies					
1090	Office on African American Affairs	\$ 634,484	\$ -	\$ 634,484	GEN
1120	Personnel Review Board	\$ 280,596	\$ -	\$ 280,596	GEN
1130	Corporation Counsel	\$ 1,204,591	\$ 175,000	\$ 1,029,591	GEN
1140	Human Resources	\$ 5,638,487	\$ 1,588,117	\$ 4,050,370	GEN
1151	Department of Administrative Services	\$ 67,543,505	\$ 19,020,163	\$ 48,523,342	**
	Total Staff Agencies	\$ 75,301,663	\$ 20,783,280	\$ 54,518,383	
County-Wide Non-Departmental Revenues					
1901	Unclaimed Money	\$ -	\$ -	\$ -	GEN
1933	Land Sales	\$ -	\$ -	\$ -	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 Cmpt Aid	\$ -	\$ 4,994,531	\$ (4,994,531)	GEN
1995	Milwaukee Bucks Sports Arena	\$ -	\$ (4,000,000)	\$ 4,000,000	
1996	Cnty Sales Tax Revenue	\$ -	\$ 69,380,817	\$ (69,380,817)	GEN
1998	Surplus from Prior Year	\$ -	\$ 5,000,000	\$ (5,000,000)	GEN
1999	Other Misc Revenue	\$ -	\$ 100,000	\$ (100,000)	GEN
	Total Non-Departmental Revenues	\$ -	\$ 110,889,765	\$ (110,889,765)	
County-Wide Non-Departmentals					
1913	Civil Air Patrol	\$ 11,000	\$ -	\$ 11,000	GEN
1921	Human Resources/Payroll Sys	\$ 1,968,000	\$ -	\$ 1,968,000	GEN
1930	Internal Service Abatement	\$ (232,668,857)	\$ (232,668,857)	\$ -	GEN
1935	Charges to Other County Units	\$ (6,095,572)	\$ -	\$ (6,095,572)	GEN
1945	Appropriation for Contingencies	\$ 5,138,755	\$ -	\$ 5,138,755	GEN
1950	Employee Fringe Benefits	\$ 348,030,100	\$ 223,697,885	\$ 124,332,215	GEN
1951	Centralized Active Fringe	\$ -	\$ -	\$ -	GEN

PROPERTY TAXES (1991) BUDGETDepartment: **Property Taxes**UNIT NO. **1991**FUND: **General — 0001**

Dept. No.	Department Description	Expenditures	Revenues	Tax Levy	Type Fund*
1961	Litigation Reserve	\$ 526,899	\$ -	\$ 526,899	GEN
1971	Centralized Crosscharges	\$ 2,353,031	\$ 10,863,553	\$ (8,510,522)	GEN
1972	Wage and Benefit Modification	\$ 3,951,600	\$ -	\$ 3,951,600	GEN
1975	Law Enforcement Grants	\$ 501,288	\$ -	\$ 501,288	GEN
1985	Capital/Depreciation Contra	\$ 1,628,926	\$ 5,466,600	\$ (3,837,674)	GEN
1987	Debt Issue Expense	\$ -	\$ -	\$ -	GEN
	Total County-Wide Non-Dept	\$ 125,345,170	\$ 7,359,181	\$ 117,985,989	
Courts and Judiciary					
2000	Combined Court Related Services	\$ 26,800,595	\$ 11,510,428	\$ 15,290,167	GEN
2430	Department of Child Support	\$ 19,893,103	\$ 17,710,979	\$ 2,182,124	GEN
2900	Courts-Pre Trial Services	\$ 4,967,897	\$ 380,981	\$ 4,586,916	GEN
	Total Courts and Judiciary	\$ 51,661,595	\$ 29,602,388	\$ 22,059,207	
General Government					
3010	Election Commission	\$ 635,526	\$ 75,750	\$ 559,776	GEN
3090	County Treasurer	\$ 995,001	\$ 5,959,000	\$ (4,963,999)	GEN
3270	County Clerk	\$ 855,731	\$ 584,016	\$ 271,715	GEN
3400	Register of Deeds	\$ 1,697,913	\$ 4,505,326	\$ (2,807,413)	GEN
3700	Comptroller	\$ 4,251,520	\$ 318,431	\$ 3,933,089	GEN
	Total General Government	\$ 8,435,691	\$ 11,442,523	\$ (3,006,832)	
Public Safety					
4000	Sheriff	\$ 43,719,883	\$ 10,528,591	\$ 33,191,292	GEN
4300	House of Correction	\$ 45,117,738	\$ 7,441,030	\$ 37,676,708	GEN
4500	District Attorney	\$ 11,431,144	\$ 5,463,853	\$ 5,967,291	GEN
4800	Emergency Management	\$ 7,262,803	\$ 1,237,918	\$ 6,024,885	GEN
4900	Medical Examiner	\$ 3,996,819	\$ 2,615,243	\$ 1,381,576	GEN
	Total Public Safety	\$ 111,528,386	\$ 27,286,635	\$ 84,241,752	
Public Works					
5040	DOT-Airport	\$ 88,661,062	\$ 88,661,062	\$ (0)	ENTER
5100	DOT-Highway Maintenance	\$ 22,843,896	\$ 22,843,896	\$ 0	GEN
5300	DOT-Fleet Maintenance	\$ 11,339,664	\$ 12,342,169	\$ (1,002,505)	GEN
5600	Transit/Paratransit	\$ 121,614,422	\$ 121,614,422	\$ -	ENTER
5800	DOT-Director's Office	\$ 290,000	\$ 290,000	\$ 0	GEN
	Total Public Works	\$ 244,749,044	\$ 245,751,549	\$ (1,002,505)	

PROPERTY TAXES (1991) BUDGET

Department: **Property Taxes**

UNIT NO. **1991**
FUND: **General — 0001**

Dept. No.	Department Description	Expenditures	Revenues	Tax Levy	Type Fund*
Health and Human Services					
6300	DHHS-Behavioral Health Division	\$ 213,540,340	\$ 154,903,524	\$ 58,636,816	GEN
7900	Department on Aging	\$ 19,570,937	\$ 16,959,349	\$ 2,611,588	GEN
7990	Department of Family Care	\$ -	\$ -	\$ -	GEN
8000	Dept of Health & Human Services	\$ 101,043,833	\$ 89,468,569	\$ 11,575,264	GEN
	Total Health and Human Services	\$ 334,155,110	\$ 261,331,442	\$ 72,823,668	
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	\$ 850,000	\$ -	\$ 850,000	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	\$ 407,825	\$ -	\$ 407,825	GEN
9000	Parks, Recreation and Culture	\$ 34,806,961	\$ 22,026,526	\$ 12,780,435	GEN
9500	Zoological Department	\$ 16,198,637	\$ 16,853,982	\$ (655,345)	GEN
9700	Museum	\$ 3,500,000	\$ -	\$ 3,500,000	GEN
9910	University Extension	\$ 509,679	\$ 110,000	\$ 399,679	GEN
	Total Parks, Recreation and Culture	\$ 58,598,965	\$ 38,990,508	\$ 19,608,457	
Debt Service					
9960	General County Debt Service	\$ 51,827,727	\$ 18,056,085	\$ 33,771,642	DEBT
	Total Debt Service	\$ 51,827,727	\$ 18,056,085	\$ 33,771,642	
Capital Projects					
1200-1876	Capital Improvements	\$ 100,284,247	\$ 98,753,073	\$ 1,531,174	CAP
	Total Capital Projects	\$ 100,284,247	\$ 98,753,073	\$ 1,531,174	
Expendable Trust Funds					
601	Office for Disabilities Trust Fund	\$ -	\$ -	\$ -	TF
0701-0702	BHD Trust Funds	\$ 17,600	\$ -	\$ 17,600	TF
0319-0329	Zoo Trust Funds	\$ 1,071,808	\$ 1,071,808	\$ -	TF
	Total Expendable Trust Funds	\$ 1,089,408	\$ 1,071,808	\$ 17,600	
	Total County	\$ 1,165,334,116	\$ 871,318,236	\$ 294,015,880	