		TAX LEVY - 2010 Adopted Budget				
Org#	Department Name.Division/Program	Mandated	Discretionary	Committed	Total	Comments
1000	County Board					
	County Board Supervisors and Support	$6,379,138			$6,379,138	A County Board is required by Chapter 59.10 of the Wisconsin State Statutes; however the size of that Board and the level of support provided is determined by the County The total levy also includes support of Intergovernmental Relations which is not required under state statute
	Intergovernmental Relations		$247,906		$247,906	
1001	Audit					
	Independent Audit	$400,000			$400,000	The department annually contracts for an audit of the financial statements and the Single Audit of Federal and State grants as required by Federal OMB Circular A-133 and State Single Audit Guidelines. All Other Audit functions are discretionary.
	All Other		$2,281,432		$2,281,432	
1011	County Executive	$1,316,682			$1,316,682	A County Executive is required per Wisconsin State Statute 59.17 however the level of support provided to the County Executive is determined by the County
1019	DAS - OPD	$722,182			$722,182	Division created to ensure facilities and programs meet ADA mandates.
1021	County Executive - Vet's Services	$294,533			$294,533	State Statute 45.80(4) requires the County to appoint a Veteran's Services Officer
1040	County Board - CDBP	$732,082			$732,082	Mandated by County Code and federal grant requirements
1110	Civil Service Commission	$53,281			$53,281	Chapter 63.01(1) of the Wisconsin Statutes requires 1st Class Counties to appoint a Civil Service Commission
1120	PRB			$210,189	$210,189	Labor contracts require a personnel review process.
1130	Corporation Counsel	$1,534,931			$1,534,931	According to Wisconsin State Statute 59.42, "In a county with a population of 500,000 or more there is created the office of corporation counsel, and such deputy corporation counsels, assistants, stenographers and clerks at such salaries as are authorized by the board". The size of this office is at the discretion of the County.

Org#	Department Name.Division/Program	Mandated	Discretionary	Committed	Total	Comments
1135	DAS - Labor Relations	$515,026			$515,026	Negotiates and administers collective bargaining agreements per State and Federal labor law.
1140	DAS - HR	$2,292,728			$2,292,728	Implements hiring, recruitment, compensation studies, classification determinations, disciplinary actions, and other staffing programs according to State and Federal labor laws.
1150	DAS - Risk Mgmt (a)					
	Worker's Compensation	$3,732,247			$3,732,247	The County has a self-insured workers' compensation program.
	Other Services		$3,628,990		$3,628,990	
1151	DAS - Fiscal	$4,024,906			$4,024,906	Provides fiscal and accounting services as required by State Statutes 59.60 - 59.61
1152	DAS - Procurement		$816,381		$816,381	
1160	DAS - IMSD (a)		$15,450,365		$15,450,365	All County departments depend on IMSD support in order to operate at a basic level
1188	DAS - Employee Benefits	$817,948			$817,948	Administers employee benefits according to collective bargaining agreements per State and Federal labor law.
1905	Ethics Board		$46,757		$46,757	
1908	Historical Society		$242,550		$242,550	
1912	VISIT Milwaukee		$25,000		$25,000	
1913	Civil Air Patrol		$10,500		$10,500	
1914	War Memorial		$1,504,594		$1,504,594	
1915	Villa Terrace/Charles Allis		$243,656		$243,656	
1916	Marcus Center for the Performing Arts		$1,280,000		$1,280,000	

Org#	Department Name.Division/Program	Mandated	Discretionary	Committed	Total	Comments
1923	MCAMLIS	$0			$0	State Statute 59.72 allows Counties to apply portions of the recording fee to land information projects. There is no levy contribution for MCAMLIS.
1945	Contingencies		$5,800,000		$5,800,000	
1961	Litigation Reserve	$175,000	$100,000		$275,000	This division is discretionary in nature, however $175,000 is set aside for labor negotiations, which are required by state labor law.
1966	Federated Library	$66,650			$66,650	State Statute 43.15(2)(b) mandates that County support for library services not be lower than the average for the previous three years.
1974	CAMPAC		$377,688		$377,688	
1987	Debt Issue			$11,500	$11,500	Non-Bondable debt financing costs.
1989	Investment Advisory			$245,000	$245,000	The Treasurer currently has contracts for this service.
2000	Courts	$41,771,896			$41,771,896	Wis. Stats 753.19 mandates the cost of operation of the circuit court for each county, except for the salaries of judges and court reporters provided to be paid by the state, and except for the cost assumed by the state under this chapter and ch. 40 and 230, and except as otherwise provided, shall be paid by the county. The exact level of support provided to the courts is subject to policy determination. The total 2010 budgeted tax levy for Combined Court related operations, including centrally allocated costs, is $41,771,896.
2430	Child Support	$964,729			$964,729	The State of Wisconsin has elected to meet its federal requirements to administer the federal Child Enforcement Act by requiring counties to operate child support enforcement programs. The total 2010 budgeted tax levy for this department is $964,729. For most costs the department has a 66% reimbursement rate. In addition, the department is eligible to receive performance revenue which is based on meeting various performance measures.
3010	Election Commission	$1,033,659			$1,033,659	State Statute 7.20 requires Milwaukee County to form an Election Commission

Org#	Department Name.Division/Program	Mandated	Discretionary	Committed	Total	Comments
3090	Treasurer	$1,599,839 ($2,786,624)			$1,599,839 ($2,786,624)	Represents County costs to operate the Office of the Treasurer Represents direct revenues in the Office of the Treasurer
3270	Clerk	$284,824			$284,824	Required by State Statute 59.23
3400	Register of Deeds	$3,858,887 ($3,980,500)			$3,858,887 ($3,980,500)	Represents County costs to operate the Office of the Register of Deeds, except the non-mandated Tax Listing service. Represents revenues in the Office of the Register of Deeds, except the non-mandated Tax Listing service.
	Tax Listing Services		$330,632		$330,632	This program includes $47,000 in revenue. Thus functional area also provides services to municipalities.
4000	Sheriff					
	Detention	$96,834,704			$96,834,704	Includes CCFC + CCFS, less some programs
	Administration	$6,282,809			$6,282,809	Includes Admin, IT, Training, & Records Mgmt
	Court Mandated Services	$1,092,699			$1,092,699	Includes Courts Security Services & Civil Process
	Inmate Industries, CJRC		$1,338,380		$1,338,380	Includes Print Shop, Fish Hatchery, Industries Admin & CJRC
	Discretionary Services		$11,120,315		$11,120,315	Includes Park Patrol, TEU, Bomb, Dive, Drug, Comm Relations, SWAT, Airport Patrol (no levy), Canine, Expressway Patrol, Emergency Mgmt & Investigative Services
	County Grounds Security			$663,101	$663,101	
	Dispatch			$4,027,361	$4,027,361	
4500	District Attorney	$11,746,024			$11,746,024	Wisconsin Statute 978.13(2)(b) states that the County has financial responsibility for all the costs related to the operation of the DA's office (except for state funded exceptions). The nature and level of materials, supplies, equipment, services, and facilities provided for the DA's office shall be adequate and sufficient to fulfill responsibilities of that office. The exact level of support provided to the DA's Office is subject to policy determination. The total 2010 budgeted tax levy cost of the DA's office including fringe benefits and centrally allocated costs is $11,746,024.
4900	Medical Examiner	$3,242,694			$3,242,694	State Statute 59.34 requires Milwaukee County to have a Medical Examiner. Certification requires certain number of forensic pathologists.
5040	DTPW - Airport			($1,232,032)	($1,232,032)	The County has a 25-year master lease agreement with signatory airlines that expires in September 2010. The airport also has several other lease agreements with other vendors (parking, concessions, etc).

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5070	DTPW - Transp Services					
	Highway Safety Commission	$15,000			$15,000	Statute 83.013(1)(a) requires each county to have a Traffic Safety Commission
	Other Duties			$2,214,517	$2,214,517	Majority of costs are charged to Capital Projects to which the County has committed.
5080	DTPW - A&E (a)					
	Environmental Services	$919,817			$919,817	The Environmental Services Division provides services related to State and Federal environmental requirements such as CMON, NR216, PCB Monitoring, underground fuel tanks, etc.
	Other Services			$4,963,558	$4,963,558	Primarily for project management services to which the County has committed.
5100	DTPW - Highway Maint					
	Digger's Hotline	$83,500			$83,500	
	State Highway Maintenance			$0	$0	Under contract with the State of Wisconsin, the Highway Division maintains the State trunk highways and freeway system in Milwaukee County. The State reimburses Milwaukee County 100% of the costs associated with this maintenance.
	County Highway Maintenance	$0	$809,841		$809,841	County trunk highways are discretionary services, though service level involves some legal liability.
5300	DTPW - Fleet (a)					
	Fleet Maintenance Operating Costs		$3,183,831		$3,183,831	Fleet's maintenance costs are crosscharged to other County departments.
	Highway Vehicle Maintenance		$0	$4,481,773	$4,481,773	
5500	DTPW - Water Utility		$0		$0	The expenses for the Water Utility is funded by revenues from public and private users. The County's portion is crosscharged to individual departments and is not reflected here.
5600	DTPW - Transit					
	Transit Management Contract			$412,704	$412,704	The County Contracts with MCTS to provide management services for the transit system. In 2010, $412,704 is budgeted for this purpose.
	Transit		$15,260,981		$15,260,981	
	Paratransit		$3,459,241		$3,459,241	Federal law requires transit providers to provide a paratransit system.

Org#	Department Name.Division/Program	Mandated	Discretionary	Committed	Total	Comments
5700	DTPW - Facilities (a)					
	County Grounds Fire Protection			$1,081,570	$1,081,570	Represents Facilities' share of contract cost for fire protection services provided by the City of Wauwatosa
	Other		$18,392,240		$18,392,240	Service level implies some legal liability
5800	DTPW - Director's Office					
	Director of Public Works	$153,316			$153,316	State Statute 83.01(1)(b) requires counties with 500,000+ population to have a Director of Public Works, who shall also serve as County Highway Commissioner
	All other Services		($714,328)		($714,328)	Support staff, economic development positions, etc. are discretionary within the Division, which is largely supported by outside revenue sources and internal crosscharges.
6300	Behavioral Health					
	Inpatient & Outpatient Services	$26,849,474			$26,849,474	The County is required by State Statutes 46.23(2)(a) and 54.12(1)(b) to provide a "total range of services to people including, but not limited to, health care, mental illness treatment, developmental disabilities services…and for ensuring that those individuals in need of such emergency services found within its County receive immediate emergency services."
	AODA		$1,520,041		$1,520,041	
	Rehab Centers/Nursing Home Facilities		$16,972,274		$16,972,274	
	County Health Programs		$6,468,497		$6,468,497	
	Badger Care	$6,800,000			$6,800,000	Represents County's Contribution for mandated service.
7900	Aging		$1,694,781		$1,694,781	The Dept of Aging is required to provide services to all elderly persons in the community via the annual State/County Contract, to ensure that all elderly and disabled persons have available and accessible a continuum of care or a wide range of community and supportive services so that they may remain in their homes and neighborhoods for as long as possible. Includes Administration, Elderly Services, Elderly Nutrition, Senior Centers, the Resource Center and the CMO, and the required County match for State and Federal Funding to serve the elderly in the community.
	Elder Abuse Program	($100,335)			($100,335)	Wisconsin Statute mandates that the County investigate allegations of elder abuse and provide protective services, guardianships and protective placement services to vulnerable older adults. Expenditures are offset with state and federal revenues.
7990	Aging - CMO	$0			$0	The County operates the Care Management Organization (CMO) under State Statute 46.284

Org#	Department Name.Division/Program	Mandated	Discretionary	Committed	Total	Comments
8000	DHHS					
	Director's Office	$614,719			$614,719	Wisconsin Statute 46.21 mandates a Director of the Department of Human Services.
	Disability Services	$3,020,795			$3,020,795	Provides services to developmentally and physically disabled adults between ages 18 and 60 and to developmentally disabled children from birth to three years. Services to developmentally disabled adults are required under the 1994 Mental Health Consent Decree. Specialized services for these populations include contract with agencies for community based services such as work programs, day services and in-home support services. Case management is provided to allow clients to live in the community and reduce institutional placements. Adult Services also provides some support to homeless shelters and to families in crisis.
	Income Maintenance	$2,983,500			$2,983,500	Represents the County's mandated contribution to the State's operation of the Income Maintenance program.
	Economic Support		$799,669		$799,669	Includes GA Burials, IDAP, 211, and Home Energy Assistance (no levy).
	Delinquency & Court Services	$18,180,458			$18,180,458	Delinquency and Court Services administers a 120 bed Juvenile Detention Center, Pre and Post disposition placements, including institutional care and community alternative placements, and Probation staff who supervise youth adjudicated for delinquent behavior in the community.
	Management Services			$82,856	$82,856	Management Services provides assistance in budgeting, accounting, data processing, contract administration, human resources and operations services to the rest of the department, as required by the State takeover of income maintenance.
	Community Emergency Shelters		$1,003,233		$1,003,233	The division administers the contract to provide general operational support to community emergency shelter providers.
	Housing	$1,978,760			$1,978,760	The Housing Division administers the federal Department of Housing and Urban Development (HUD) funded Special Needs, Housing Choice Voucher (Rent Assistance), HOME/Home Repair, and Community Development Block Grant (CDBG) programs.
9000	Parks, Recreation & Culture			$23,480,891	$23,480,891	State Statutes require the position of Parks Director, however this position could be unfunded if Parks were eliminated.
9500	Zoological Department			$3,786,224	$3,786,224	
9700	Museum			$3,502,376	$3,502,376	Lease with the Museum requires a yearly payment of $3,502,376 through 2017.
9910	UWEX		$341,738		$341,738	
9960	Debt Service			$60,281,181	$60,281,181	Represents the County's obligation for general obligation debt service principal and interest, offset by investment earning allocations
	SEWRPC	$837,070			$837,070	State Statute 66.0309(14)(a) and (b) require a contribution to the Southeastern Wisconsin Regional Planning Commission based on
	(a) = Internal Service Fund departments . Expenditure figures do not include indirect (internal) revenue offsets, resulting in double-counting of tax levy sources.					
	TOTAL	**$247,339,048**	**$114,037,185**	**$108,212,769**	**$469,589,002**	

Org#	Department Name.Division/Program	Mandated	Discretionary	Committed	Total	Comments
	NON-Departmental Revenues					
1901	Unclaimed Money				$0	Governed by State Statute 59.66. Funds are deposited into the County's general fund in odd-numbered years.
1933	Land Sales				($3,611,300)	Accounts for land sales approved by the County Board. For 2010, represents the sale of County Grounds parcel to UWM
1937	Potawatomi Allocation				($4,058,477)	Represents revenues from Potawatomi Bingo Casino per contract
1969	Medicare Part D Revenues				($2,932,000)	Represents federal reimbursement for the County's retiree prescription drug coverage, to which the County is committed by prior collective bargaining agreements & state law.
1991	Property Taxes				($263,264,740)	
1992	Earnings on Investments				($2,709,111)	State Statute 59.62 directs the County Board to designate a County officer or employee to invest the County's funds.
1993	State Shared Taxes				($37,872,201)	
1994	State Exempt Computer Aid				($2,808,543)	
1996	Sales Tax Revenue				($65,362,190)	Under State Statute 77.70, Counties may impose a 0.5% sales and use tax.
1997	Power Plant Revenue				($356,880)	Represents payments by WE Energies for the sale of the power plant at the County Grounds.
1998	Surplus from Prior Years				($4,144,018)	State Statute 59.60 requires Milwaukee County to budget deficits or surpluses from prior years in the proceeding year.
1999	Other Misc Revenue				($370,000)	Includes TID closeouts and unanticipated collections.

	TOTAL	**$0**	**$0**	**$0**	**($124,224,720)**
	Less Internal Service Funds, SEWRPC				**($82,099,542)**
	Net Tax Levy				**$263,264,740**