

ADOPTED 2012 BUDGET

DEPT: PROPERTY TAXES

UNIT NO. 1991
FUND: General - 0001

BUDGET SUMMARY			
	<u>2010 Actual</u>	<u>2011 Budget</u>	<u>2012 Budget</u>
Property Tax Levy	\$ 264,101,810	\$ 269,554,701	\$ 275,370,836

STATISTICAL SUPPORTING DATA

	<u>2011 Budget</u>	<u>2012 Budget</u>	<u>2011/2012 Change</u>
<u>General County</u>			
Expenditures	\$ 1,293,694,700	\$ 1,227,294,103	\$ (66,400,597)
Revenues	1,007,382,119	945,805,767	(61,576,352)
Bond Issues	<u>16,757,880</u>	<u>6,117,500</u>	<u>(10,640,380)</u>
General County Property Tax Levy	\$ 269,554,701	\$ 275,370,836	\$ 5,816,135

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Dept. No.	Department Description	2012 Budget			Type Fund**
		Expenditures	Revenues	Tax Levy	
<u>Legislative and Executive</u>					
1000	County Board	\$ 6,541,610	\$ 0	\$ 6,541,610	GEN
1001	County Board-Department of Audit	2,687,603	0	2,687,603	GEN
1011	County Executive-General Office	1,236,443	0	1,236,443	GEN
1021	County Exec-Veteran's Services	332,211	13,000	319,211	GEN
1040	County Board-Office of Community Business Development Partners	924,257	45,000	879,257	GEN
	Total Legislative and Executive	\$ 11,722,124	\$ 58,000	\$ 11,664,124	
<u>Staff Agencies</u>					
1019	DAS-Office for Persons w/Disabilities	\$ 848,346	\$ 142,034	\$ 706,312	GEN
1110	Civil Service Commission	13,821	0	13,821	GEN
1120	Personnel Review Board	266,237	0	266,237	GEN
1130	Corporation Counsel	1,719,881	155,000	1,564,881	GEN
1135	Labor Relations	474,127	0	474,127	GEN
1140	Human Resources	4,655,768	1,375,209	3,280,559	GEN
1905	Ethics Board	62,108	0	62,108	GEN
1150	DAS-Risk Management	8,199,237	8,199,237	0	INTER
1151	DAS-Fiscal Affairs	4,585,187	77,412	4,507,775	GEN
1152	DAS-Procurement	915,458	0	915,458	GEN
1160	DAS-Information Mgt Services	15,885,303	15,885,303	0	INTER
5700	DAS-Facilities Management	26,911,713	28,179,921	(1,268,208)	GEN
1192	DAS-Economic Development	2,578,388	2,716,706	(138,318)	GEN
5500	DAS-Water Utility	4,193,330	4,193,330	0	INTER
	Total Staff Agencies	\$ 71,308,904	\$ 60,924,152	\$ 10,384,752	
<u>County-Wide Non-Departmental Revenues</u>					
1901	Unclaimed Money	\$ 0	\$ 0	\$ 0	GEN
1933	Land Sales	0	0	0	GEN
1937	Potawatomi Revenue	0	4,011,477	(4,011,477)	GEN
1969	Medicare Part D	0	3,023,647	(3,023,647)	GEN
1992	Earnings on Investments	0	1,711,411	(1,711,411)	GEN
1993	State Shared Taxes	0	30,890,224	(30,890,224)	GEN
1994	State Exempt Cmptr Aid	0	3,561,551	(3,561,551)	GEN
1996	Cnty Sales Tax Revenue	0	64,000,880	(64,000,880)	GEN
1997	Power Plant Revenue	0	0	0	GEN
1998	Surplus from Prior Year	0	8,179	(8,179)	GEN
1999	Other Misc Revenue	0	140,000	(140,000)	GEN
	Total County-Wide Non-Departmental Revenues	\$ 0	\$ 107,347,369	\$ (107,347,369)	

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<u>County-Wide Non-Departmentals</u>					
1913	Civil Air Patrol	\$ 10,000	\$ 0	\$ 10,000	GEN
1921	Human Resources & Payroll System	1,839,999	1,839,999	0	GEN
1930	Internal Service Abatement	(58,948,633)	(58,948,633)	0	GEN
1935	Charges to Other County Units	(8,189,535)	0	(8,189,535)	GEN
1945	Appropriation for Contingencies	1,550,000	0	1,550,000	GEN
1950	Employee Fringe Benefits	17,268,761	17,268,761	0	GEN
1961	Litigation Reserve	1,650,000	0	1,650,000	GEN
1972	Wage and Benefit Modification	(1,750,000)	0	(1,750,000)	GEN
1985	Capital/Depreciation Contra	141,740	3,341,897	(3,200,157)	GEN
1987	Debt Issue Expense	21,500	10,000	11,500	GEN
1989	Investment Advisory Svcs	245,000	0	245,000	GEN
	Total County-Wide Non-Departmentals	\$ (46,161,168)	\$ (36,487,976)	\$ (9,673,192)	
<u>Courts and Judiciary</u>					
2000	Combined Court Related Services	\$ 38,721,380	\$ 9,244,809	\$ 29,476,571	GEN
2430	Department of Child Support	19,038,612	17,688,116	1,350,496	GEN
2900	Courts-Pre Trial Services	4,987,406	653,462	4,333,944	GEN
	Total Courts and Judiciary	\$ 62,747,398	\$ 27,586,387	\$ 35,161,011	
<u>General Government</u>					
3010	Election Commision	\$ 1,023,258	\$ 80,500	\$ 942,758	GEN
3090	County Treasurer	1,560,597	3,205,250	(1,644,653)	GEN
3270	County Clerk	794,624	470,500	324,124	GEN
3400	Register of Deeds	4,555,980	4,645,111	(89,131)	GEN
	Total General Government	\$ 7,934,459	\$ 8,401,361	\$ (466,902)	
<u>Public Safety</u>					
4000	Sheriff	\$ 141,621,453	\$ 19,660,459	\$ 121,960,994	GEN
4500	District Attorney	18,543,424	6,932,683	11,610,741	GEN
4900	Medical Examiner	4,651,337	1,953,422	2,697,915	GEN
	Total Public Safety	\$ 164,816,214	\$ 28,546,564	\$ 136,269,650	

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<u>Transportation</u>					
5040	DOT-Airport	\$ 85,547,833	\$ 85,547,833	\$ 0	ENTER
5100	DOT-Highway Maintenance	19,712,617	18,823,395	889,222	GEN
5300	DOT-Fleet Maintenance	8,918,206	10,912,499	(1,994,293)	GEN
5600*	Transit/Paratransit	169,076,666	149,975,008	19,101,658	ENTER
5800	DOT-Director's Office	117,827	250,000	(132,173)	GEN
	Total Public Works	\$ 283,373,149	\$ 265,508,735	\$ 17,864,414	
<u>Health and Human Services</u>					
6300	DHHS-Behavioral Health Division	\$ 187,785,637	\$ 126,622,504	\$ 61,163,133	GEN
7900	Department on Aging	18,272,516	16,356,258	1,916,257	GEN
7990	Department of Family Care	233,372,443	233,372,443	0	GEN
8000	Dept of Health & Human Services	104,920,050	80,255,051	24,664,999	GEN
	Total Health and Human Services	\$ 544,350,646	\$ 456,606,256	\$ 87,744,390	
<u>Parks, Recreation and Culture</u>					
1908	Milwaukee County Historical Society	\$ 206,167	\$ 0	\$ 206,167	GEN
1912	VISIT Milwaukee	0	0	0	GEN
1914	War Memorial	1,278,905	0	1,278,905	GEN
1915	Villa Terrace/Charles Allis	207,108	0	207,108	GEN
1916	Marcus Center for the Performing Arts	1,088,000	0	1,088,000	GEN
1966	Federated Library	66,650	0	66,650	GEN
1974	Milwaukee County Fund for the Arts	321,035	0	321,035	GEN
9000	Parks, Recreation and Culture	41,473,024	18,406,160	23,066,864	GEN
9500	Zoological Department	25,082,873	19,683,056	5,399,817	GEN
9700	Museum	3,502,376	0	3,502,376	GEN
9910	University Extension	458,712	121,080	337,632	GEN
	Total Parks, Recreation and Culture	\$ 73,684,850	\$ 38,210,296	\$ 35,474,554	
<u>Debt Service</u>					
9960	General County Debt Service	\$ 66,458,328	\$ 9,905,727	\$ 56,552,601	DEBT
	Total Debt Service	\$ 66,458,328	\$ 9,905,727	\$ 56,552,601	
<u>Capital Projects</u>					
1200- 1876	Capital Improvements*	\$ 30,856,800	\$ 29,114,000	\$ 1,742,800	CAP
	Total Capital Projects	\$ 30,856,800	\$ 29,114,000	\$ 1,742,800	

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<u>Expendable Trust Funds</u>					
0601	Office for Disabilities Trust Fund	\$ 25,000	\$ 25,000	\$ 0	TF
0701- 0702	BHD Trust Funds	35,100	35,100	0	TF
0319- 0329	Zoo Trust Funds	952,424	952,424	0	TF
	Total Expendable Trust Funds	\$ 1,012,524	\$ 1,012,524	\$ 0	
	Total County	\$ 1,272,104,228	\$ 996,733,395	\$ 275,370,836	

Note: For Department 5600 Transit/Paratransit, the Passenger Abatement of \$44,810,128 is presented as revenue rather than a negative expense.

* Revenues include \$13,708,750 in Passenger Facility Charge cash financing, \$7,556,925 in reimbursement revenue, \$6,117,500 in General Airport Revenue Bonds, \$1,742,800 in property tax levy, \$1,235,825 from the Airport Capital Improvement Reserve, \$445,000 in sales tax revenues, and \$50,000 in private donations.

** 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