

**ADOPTED 2013 BUDGET**

**DEPT:** PROPERTY TAXES

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

<b>BUDGET SUMMARY</b>			
	<u>2011 Actual</u>	<u>2012 Budget</u>	<u>2013 Budget</u>
Property Tax Levy	\$ 269,476,582	\$ 275,370,836	\$ 279,321,196

STATISTICAL SUPPORTING DATA

	<u>2012 Budget</u>	<u>2013 Budget</u>	<u>2012/2013 Change</u>
<u>General County</u>			
Expenditures	\$ 1,227,294,103	\$ 1,356,107,751	\$ 128,813,648
Revenues	945,795,767	1,003,068,194	57,272,427
Bond Issues	6,127,500	73,718,361	67,590,861
General County Property Tax Levy	\$ 275,370,836	\$ 279,321,196	\$ 3,950,360

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**Summary of 2013 Tax Levy**

Dept. No.	Department Description	2013 Budget			Type Fund**
		Expenditures	Revenues	Tax Levy	
<u>Legislative and Executive</u>					
1000	County Board	\$ 6,656,441	\$ 0	\$ 6,656,441	GEN
1001	County Board-Department of Audit	0	0	0	GEN
1011	County Executive-General Office	1,326,254	0	1,326,254	GEN
1021	County Exec-Veteran's Services	318,147	13,000	305,147	GEN
1040	County Board-Office of Community Business Development Partners	1,143,618	258,236	885,382	GEN
	Total Legislative and Executive	\$ 9,444,460	\$ 271,236	\$ 9,173,224	
<u>Staff Agencies</u>					
1019	DAS-Office for Persons w/Disabilities	\$ 888,007	\$ 154,500	\$ 733,507	GEN
1110	Civil Service Commission	15,514	0	15,514	GEN
1120	Personnel Review Board	247,362	0	247,362	GEN
1130	Corporation Counsel	1,648,127	120,000	1,528,127	GEN
1135	Labor Relations	471,050	0	471,050	GEN
1140	Human Resources	6,410,941	1,483,690	4,927,251	GEN
1150	DAS-Risk Management	8,345,206	8,345,206	0	INTER
1151	DAS-Fiscal Affairs	1,292,520	0	1,292,520	GEN
1152	DAS-Procurement	991,668	0	991,668	GEN
1160	DAS-Information Mgt Services	16,252,317	16,252,317	0	INTER
1192	DAS-Economic Development	2,583,279	2,908,580	(325,301)	GEN
1905	Ethics Board	77,516	0	77,516	GEN
5500	DAS-Water Utility	4,087,687	4,087,687	0	INTER
5700	DAS-Facilities Management	28,390,509	29,028,735	(638,226)	GEN
	Total Staff Agencies	\$ 71,701,703	\$ 62,380,715	\$ 9,320,988	
<u>County-Wide Non-Departmental Revenues</u>					
1901	Unclaimed Money	\$ 0	\$ 1,335,000	\$ (1,335,000)	GEN
1933	Land Sales	0	0	0	GEN
1937	Potawatomi Revenue	0	4,026,477	(4,026,477)	GEN
1969	Medicare Part D	0	850,000	(850,000)	GEN
1992	Earnings on Investments	0	1,711,411	(1,711,411)	GEN
1993	State Shared Taxes	0	30,990,382	(30,990,382)	GEN
1994	State Exempt Cmptr Aid	0	3,566,195	(3,566,195)	GEN
1996	Cnty Sales Tax Revenue	0	60,789,514	(60,789,514)	GEN
1997	Power Plant Revenue	0	0	0	GEN
1998	Surplus from Prior Year	0	5,538,786	(5,538,786)	GEN
1999	Other Misc Revenue	0	205,000	(205,000)	GEN
	Total County-Wide Non-Departmental Revenues	\$ 0	\$ 109,012,765	\$ (109,012,765)	

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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	0	0	0	GEN
1930	Internal Service Abatement	(60,747,869)	(60,747,869)	0	GEN
1935	Charges to Other County Units	(7,425,924)	0	(7,425,924)	GEN
1945	Appropriation for Contingencies	4,103,329	0	4,103,329	GEN
1950	Employee Fringe Benefits	16,976,607	16,976,607	0	GEN
1961	Litigation Reserve	350,000	0	350,000	GEN
1975	Law Enforcement Grants	463,062	0	463,062	GEN
1985	Capital/Depreciation Contra	707,689	3,972,163	(3,264,474)	GEN
1987	Debt Issue Expense	21,500	10,000	11,500	GEN
1989	Investment Advisory Svcs	260,000	0	260,000	GEN
	Total County-Wide Non-Departmentals	\$ (45,281,606)	\$ (39,789,099)	\$ (5,492,507)	
<u>Courts and Judiciary</u>					
2000	Combined Court Related Services	\$ 38,751,027	\$ 9,220,578	\$ 29,530,449	GEN
2430	Department of Child Support	20,328,901	19,000,279	1,328,622	GEN
2900	Courts-Pre Trial Services	5,071,664	598,101	4,473,563	GEN
	Total Courts and Judiciary	\$ 64,151,592	\$ 28,818,958	\$ 35,332,634	
<u>General Government</u>					
3010	Election Commission	\$ 655,952	\$ 50,750	\$ 605,202	GEN
3090	County Treasurer	1,469,159	3,405,250	(1,936,091)	GEN
3270	County Clerk	820,518	475,325	345,193	GEN
3400	Register of Deeds	4,484,866	5,401,536	(916,670)	GEN
3700	Comptroller	5,778,288	74,700	5,703,588	GEN
	Total General Government	\$ 13,208,783	\$ 9,407,561	\$ 3,801,222	
<u>Public Safety</u>					
4000	Sheriff	\$ 84,869,149	\$ 12,450,541	\$ 72,418,608	GEN
4300	House of Correction	58,303,595	5,095,464	53,208,131	GEN
4500	District Attorney	18,382,237	6,319,673	12,062,564	GEN
4900	Medical Examiner	4,664,277	1,780,035	2,884,242	GEN
	Total Public Safety	\$ 166,219,258	\$ 25,645,713	\$ 140,573,545	

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<u>Public Works</u>					
5040	DOT-Airport	\$ 86,997,816	\$ 86,997,816	\$ 0	ENTER
5100	DOT-Highway Maintenance	20,963,846	19,878,819	1,085,027	GEN
5300	DOT-Fleet Maintenance	9,538,738	10,775,565	(1,236,827)	GEN
5600	Transit/Paratransit	163,909,968	145,031,108	18,878,860	ENTER
5800	DOT-Director's Office	140,219	269,180	(128,961)	GEN
	Total Public Works	\$ 281,550,587	\$ 262,952,488	\$ 18,598,099	
<u>Health and Human Services</u>					
6300	DHHS-Behavioral Health Division	\$ 177,003,401	\$ 113,921,131	\$ 63,082,270	GEN
7900	Department on Aging	18,463,736	17,061,080	1,402,656	GEN
7990	Department of Family Care	294,816,671	294,816,671	0	GEN
8000	Dept of Health & Human Services	85,380,628	63,615,390	21,765,238	GEN
	Total Health and Human Services	\$ 575,664,436	\$ 489,414,272	\$ 86,250,164	
<u>Parks, Recreation and Culture</u>					
1908	Milwaukee County Historical Society	\$ 206,167	\$ 0	\$ 206,167	GEN
1914	War Memorial	1,491,405	0	1,491,405	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	42,119,737	17,654,708	24,465,029	GEN
9500	Zoological Department	24,603,556	19,684,801	4,918,755	GEN
9700	Museum	3,502,376	0	3,502,376	GEN
9910	University Extension	480,214	144,350	335,864	GEN
	Total Parks, Recreation and Culture	\$ 74,086,248	\$ 37,483,859	\$ 36,602,389	
<u>Debt Service</u>					
9960	General County Debt Service	\$ 67,520,200	\$ 15,956,722	\$ 51,563,478	DEBT
	Total Debt Service	\$ 67,520,200	\$ 15,956,722	\$ 51,563,478	
<u>Capital Projects</u>					
120	Capital Improvements*	\$ 121,852,389	\$ 119,241,663	\$ 2,610,726	CAP
	Total Capital Projects	\$ 121,852,389	\$ 119,241,663	\$ 2,610,726	

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<u>Expendable Trust Funds</u>					
0601	Office for Disabilities Trust Fund	\$ 25,000	\$ 25,000	\$ 0	TF
0701	BHD Trust Funds	35,100	35,100	0	TF
0319	Zoo Trust Funds	954,602	954,602	0	TF
	Total Expendable Trust Funds	\$ 1,014,702	\$ 1,014,702	\$ 0	
	Total County	\$ 1,356,107,751	\$ 1,076,786,555	\$ 279,321,196	

Note: For Department 5600 Transit/Paratransit, the Passenger Abatement of \$45,025,000 is presented as revenue rather than a negative expense.

\* The 2013 Capital Improvements Budget includes reprogramming of bonds from Project WP191 Moody Pool Refurbishment (\$2,959,920) and Project WO950 Milwaukee County Public Art (\$471,151) to other capital projects. The Summary of 2013 Tax Levy and the Statistical Supporting Data tables do not include these amounts.

\*\* 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