

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	\$292,828,329	\$1,750,501
Total Revenue	\$281,568,504	\$286,247,084	\$291,077,828	\$292,828,329	\$1,750,501

Statistical Supporting Data			
General County	2017 Budget	2018 Budget	2018/2017 Variance
Expenditures	\$1,106,275,726	\$1,148,961,486	\$42,685,760
Revenues	\$815,197,898	\$856,133,156	\$40,935,259
Bond Issues	\$41,147,918	\$39,642,309	(\$1,505,609)
General County Property Tax Levy	\$291,077,828	\$292,828,329	\$1,750,501

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	\$ 1,155,522	\$ -	\$ 1,155,522	GEN
1011	County Executive-General Office	\$ 571,298	\$ -	\$ 571,298	GEN
1020	County Executive-Intergov Relations	\$ 221,870	\$ -	\$ 221,870	GEN
1021	County Exec-Veteran's Services	\$ 197,023	\$ -	\$ 197,023	GEN
	Total Legislative and Executive	\$ 2,145,713	\$ -	\$ 2,145,713	
Staff Agencies					
1090	Office on African American Affairs	\$ 629,694	\$ -	\$ 629,694	GEN
1120	Personnel Review Board	\$ 278,478	\$ -	\$ 278,478	GEN
1130	Corporation Counsel	\$ 1,042,430	\$ 175,000	\$ 867,430	GEN
1140	Human Resources	\$ 5,407,515	\$ 1,588,117	\$ 3,819,398	GEN
1151	Department of Administrative Services	\$ 66,592,485	\$ 19,020,163	\$ 47,572,322	**
	Total Staff Agencies	\$ 73,950,602	\$ 20,783,280	\$ 53,167,322	
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	\$ -	\$ 31,259,289	\$ (31,259,289)	GEN
1994	State Exempt Cmptr Aid	\$ -	\$ 5,008,256	\$ (5,008,256)	GEN
1995	Milwaukee Bucks Sports Arena	\$ -	\$ (4,000,000)	\$ 4,000,000	
1996	Cnty Sales Tax Revenue	\$ -	\$ 70,881,788	\$ (70,881,788)	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	\$ -	\$ 112,433,961	\$ (112,433,961)	
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	\$ 7,424,732	\$ -	\$ 7,424,732	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	\$ 1,751,600	\$ -	\$ 1,751,600	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	\$ 125,431,147	\$ 7,359,181	\$ 118,071,966	
Courts and Judiciary					
2000	Combined Court Related Services	\$ 26,604,312	\$ 11,510,428	\$ 15,093,884	GEN
2430	Department of Child Support	\$ 19,808,252	\$ 17,710,979	\$ 2,097,273	GEN
2900	Courts-Pre Trial Services	\$ 4,930,953	\$ 380,981	\$ 4,549,972	GEN
	Total Courts and Judiciary	\$ 51,343,517	\$ 29,602,388	\$ 21,741,129	
General Government					
3010	Election Commission	\$ 630,728	\$ 75,750	\$ 554,978	GEN
3090	County Treasurer	\$ 959,201	\$ 6,160,028	\$ (5,200,827)	GEN
3270	County Clerk	\$ 839,111	\$ 584,016	\$ 255,095	GEN
3400	Register of Deeds	\$ 1,622,313	\$ 4,595,326	\$ (2,973,013)	GEN
3700	Comptroller	\$ 4,219,090	\$ 318,431	\$ 3,900,659	GEN
	Total General Government	\$ 8,270,443	\$ 11,733,551	\$ (3,463,108)	
Public Safety					
4000	Sheriff	\$ 43,726,800	\$ 10,906,800	\$ 32,820,000	GEN
4300	House of Correction	\$ 44,924,377	\$ 7,715,315	\$ 37,209,062	GEN
4500	District Attorney	\$ 11,303,688	\$ 5,463,853	\$ 5,839,835	GEN
4800	Emergency Management	\$ 7,207,714	\$ 1,237,918	\$ 5,969,796	GEN
4900	Medical Examiner	\$ 3,966,804	\$ 2,615,243	\$ 1,351,561	GEN
	Total Public Safety	\$ 111,129,383	\$ 27,939,129	\$ 83,190,254	
Public Works					
5040	DOT-Airport	\$ 88,301,186	\$ 88,301,186	\$ (0)	ENTER
5100	DOT-Highway Maintenance	\$ 22,769,088	\$ 22,843,896	\$ (74,808)	GEN
5300	DOT-Fleet Maintenance	\$ 11,309,193	\$ 12,342,169	\$ (1,032,976)	GEN
5600	Transit/Paratransit	\$ 120,731,836	\$ 110,802,270	\$ 9,929,566	ENTER
5800	DOT-Director's Office	\$ 283,099	\$ 290,000	\$ (6,901)	GEN
	Total Public Works	\$ 243,394,402	\$ 234,579,521	\$ 8,814,881	

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	\$ 18,810,377	\$ 16,959,349	\$ 1,851,028	GEN
7990	Department of Family Care	\$ -	\$ -	\$ -	GEN
8000	Dept of Health & Human Services	\$ 100,629,518	\$ 89,608,569	\$ 11,020,949	GEN
	Total Health and Human Services	\$ 332,980,235	\$ 261,471,442	\$ 71,508,793	
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	\$ 34,674,715	\$ 22,179,026	\$ 12,495,685	GEN
9500	Zoological Department	\$ 16,024,98	\$ 16,853,982	\$ (829,064)	GEN
9700	Museum	\$ 3,500,000	\$ -	\$ 3,500,000	GEN
9910	University Extension	\$ 505,834	\$ 110,000	\$ 395,834	GEN
	Total Parks, Recreation and Culture	\$ 58,289,155	\$ 39,143,008	\$ 19,146,147	
Debt Service					
9960	General County Debt Service	\$ 48,532,388	\$ 17,860,795	\$ 30,671,593	DEBT
	Total Debt Service	\$ 48,532,388	\$ 17,860,795	\$ 30,671,593	
Capital Projects					
1200-1876	Capital Improvements	\$ 92,405,093	\$ 92,155,093	\$ 250,000	CAP
	Total Capital Projects	\$ 92,405,093	\$ 92,155,093	\$ 250,000	
Expendable Trust Funds					
601	Office for Disabilities Trust Fund	\$ -	\$ -	\$ -	TF
0701-0702	BHD Trust Funds	\$ 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	\$ 1,148,961,486	\$ 856,133,157	\$ 292,828,329	