

Property Taxes (1991) Budget

DEPT: PROPERTY TAXES

UNIT NO: 1991
FUND: General -0001

Budget Summary

Category	2016 Actual	2017 Actual	2018 Budget	2019 Budget	2019/2018 Variance
Revenues					
1991 Property Tax Levy	\$286,197,418	\$288,936,695	\$292,828,329	\$294,128,329	\$1,300,000
Total Revenue	\$286,197,418	\$288,936,695	\$292,828,329	\$294,128,329	\$1,300,000

Statistical Supporting Data			
General County	2018 Budget	2019 Budget	2018/2017 Variance
Expenditures	\$1,148,961,486	\$1,187,626,700	\$38,665,214
Revenues	\$816,370,667	\$849,879,297	\$33,508,630
Bond Issues	\$39,762,489	\$43,619,074	\$3,856,585
General County Property Tax Levy	\$292,828,329	\$294,128,329	\$1,300,000

Property tax levy represents the remaining amount of dollars required to perform services to the public. It is the “ad valorem” (general ownership) tax liability imposed on homeowners and businesses for owning real estate. The amount that each homeowner or business pays is based on the value of the property(s).

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Summary of 2019 Tax Levy					
		2019 Budget			
Dept.	Department				Type
No.	Description	Expenditures	Revenues	Tax Levy	Fund*
Legislative and Executive					
1000	County Board	\$1,176,513	\$0	\$1,176,513	GEN
1011	County Executive-General Office	\$822,139	\$0	\$822,139	GEN
1020	County Executive-Intergov Relations	\$229,582	\$0	\$229,582	GEN
1021	County Exec-Veteran's Services	\$200,304	\$13,000	\$187,304	GEN
	Total Legislative and Executive	\$2,428,538	\$13,000	\$2,415,538	
Staff Agencies					
1090	Office on African American Affairs	\$749,633	\$0	\$749,633	GEN
1120	Personnel Review Board,Civil Service Commission & Ethics Board	\$274,681	\$0	\$274,681	GEN
1130	Corporation Counsel	\$1,121,454	\$175,000	\$946,454	GEN
1140	Human Resources	\$5,871,365	\$1,891,242	\$3,980,123	GEN
1151	Department of Administrative Services	\$66,359,609	\$17,629,172	\$48,730,437	**
	Total Staff Agencies	\$74,376,742	\$19,695,414	\$54,681,328	
County-Wide Non-Departmental Revenues					
1901	Unclaimed Money	\$0	\$1,250,000	(\$1,250,000)	GEN
1902	State Personal Property Aid	\$0	\$1,616,781	(\$1,616,781)	
1933	Land Sales	\$0	\$4,307,378	(\$4,307,378)	GEN
1937	Potawatomi Revenue	\$0	(\$862,000)	\$862,000	GEN
1993	State Shared Taxes	\$0	\$31,259,289	(\$31,259,289)	GEN
1994	State Exempt Cmptr Aid	\$0	\$5,108,421	(\$5,108,421)	GEN
1995	Milwaukee Bucks Sports Arena	\$0	(\$4,000,000)	\$4,000,000	
1996	Cnty Sales Tax Revenue	\$0	\$68,014,546	(\$68,014,546)	GEN
1998	Surplus from Prior Year	\$0	\$4,798,000	(\$4,798,000)	GEN
1999	Other Misc Revenue	\$0	\$25,000	(\$25,000)	GEN
	Total Non-Departmental Revenues	\$0	\$111,517,415	(\$111,517,415)	

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County-Wide Non-Departmental Expenditures					
1913	Civil Air Patrol	\$11,500	\$0	\$11,500	GEN
1921	Human Resources/Payroll Sys	\$1,905,975	\$0	\$1,905,975	GEN
1930	Internal Service Abatement	(\$231,607,031)	(\$231,607,031)	\$0	GEN
1935	Charges to Other County Units	(\$7,014,501)	\$0	(\$7,014,501)	GEN
1945	Appropriation for Contingencies	\$5,000,000	\$0	\$5,000,000	GEN
1950	Employee Fringe Benefits	\$223,059,969	\$223,059,969	\$0	GEN
1951	Centralized Active Fringe	\$98,426,807	\$0	\$98,426,807	GEN
1961	Litigation Reserve	\$526,899	\$0	\$526,899	GEN
1971	Centralized Crosscharges	\$2,961,163	\$11,017,540	(\$8,056,377)	GEN
1972	Wage and Benefit Modification	\$0	\$0	\$0	GEN
1975	Law Enforcement Grants	\$0	\$0	\$0	GEN
1985	Capital/Depreciation Contra	\$4,186,598	\$7,606,145	(\$3,419,547)	GEN
1987	Debt Issue Expense	\$0	\$0	\$0	GEN
	Total County-Wide Non-Dept	\$97,457,379	\$10,076,623	\$87,380,756	
Courts and Judiciary					
2000	Combined Court Related Services	\$27,803,228	\$11,129,371	\$16,673,857	GEN
2430	Department of Child Support	\$20,202,965	\$18,219,068	\$1,983,897	GEN
2900	Courts-Pre Trial Services	\$5,156,216	\$602,585	\$4,553,631	GEN
	Total Courts and Judiciary	\$53,162,409	\$29,951,024	\$23,211,385	
General Government					
3010	Election Commission	\$496,257	\$45,750	\$450,507	GEN
3090	County Treasurer	\$1,001,481	\$7,421,389	(\$6,419,908)	GEN
3270	County Clerk	\$875,101	\$547,696	\$327,405	GEN
3400	Register of Deeds	\$1,469,506	\$4,630,500	(\$3,160,994)	GEN
3700	Comptroller	\$4,400,229	\$315,431	\$4,084,798	GEN
	Total General Government	\$8,242,574	\$12,960,766	(\$4,718,192)	
Public Safety					
4000	Sheriff	\$45,538,512	\$10,595,620	\$34,942,892	GEN
4300	House of Correction	\$46,620,087	\$8,647,135	\$37,972,952	GEN
4500	District Attorney	\$11,500,716	\$5,290,090	\$6,210,626	GEN
4800	Emergency Management	\$7,316,713	\$1,357,609	\$5,959,104	GEN
4900	Medical Examiner	\$4,255,382	\$2,904,893	\$1,350,489	GEN
	Total Public Safety	\$115,231,410	\$28,795,347	\$86,436,063	

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Public Works					
5040	DOT-Airport	\$96,441,211	\$96,441,211	\$0	ENTER
5070	DTPW - Transportation Services	\$1,828,002	\$1,549,361	\$278,641	GEN
5100	DOT-Highway Maintenance	\$21,805,070	\$21,805,070	\$0	GEN
5300	DOT-Fleet Maintenance	\$12,231,406	\$12,947,430	(\$716,024)	GEN
5600	Transit/Paratransit	\$118,480,049	\$109,729,072	\$8,750,977	ENTER
5800	DOT-Director's Office	\$290,000	\$290,000	\$0	GEN
	Total Public Works	\$251,075,738	\$242,762,144	\$8,313,594	
Health and Human Services					
6300	DHHS-Behavioral Health Division	\$206,796,118	\$149,664,726	\$57,131,392	GEN
7900	Department on Aging	\$20,208,625	\$17,506,785	\$2,701,840	GEN
7990	Department of Family Care	\$0	\$0	\$0	GEN
8000	Dept of Health & Human Services	\$123,154,070	\$92,135,135	\$31,018,935	GEN
	Total Health and Human Services	\$350,158,813	\$259,306,646	\$90,852,167	
Parks, Recreation and Culture					
1908	Milwaukee County Historical Society	\$258,105	\$0	\$258,105	GEN
1914	War Memorial	\$486,000	\$0	\$486,000	GEN
1915	Villa Terrace/Charles Allis	\$225,108	\$0	\$225,108	GEN
1916	Marcus Center for the Performing Arts	\$800,000	\$0	\$800,000	GEN
1917	Milwaukee Art Museum	\$1,290,000	\$0	\$1,290,000	GEN
1966	Federated Library	\$66,650	\$0	\$66,650	GEN
1974	Milwaukee County Fund for the Arts	\$407,825	\$0	\$407,825	GEN
9000	Parks, Recreation and Culture	\$36,656,329	\$20,953,845	\$15,702,484	GEN
9500	Zoological Department	\$16,581,957	\$17,246,979	(\$665,022)	GEN
9700	Museum	\$3,500,000	\$0	\$3,500,000	GEN
9910	University Extension	\$459,318	\$110,000	\$349,318	GEN
	Total Parks, Recreation and Culture	\$60,731,292	\$38,310,824	\$22,420,468	
Debt Service					
9960	General County Debt Service	\$48,979,070	\$14,468,633	\$34,510,437	DEBT
	Total Debt Service	\$48,979,070	\$14,468,633	\$34,510,437	
Capital Projects					
1200-1876	Capital Improvements	\$124,444,736	\$124,319,736	\$125,000	CAP
	Total Capital Projects	\$124,444,736	\$124,319,736	\$125,000	

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Expendable Trust Funds					
601	Office for Disabilities Trust Fund	\$0	\$0	\$0	TF
0701-0702	BHD Trust Funds	\$17,200	\$0	\$17,200	TF
0319-0329	Zoo Trust Funds	\$1,320,799	\$1,320,799	\$0	TF
	Total Expendable Trust Funds	\$1,337,999	\$1,320,799	\$17,200	
	Total County	\$1,187,626,700	\$893,498,371	\$294,128,329	