

Property Taxes (1991) Budget

DEPT: PROPERTY TAXES

UNIT NO: 1991  
FUND: General -0001

**Budget Summary**

Category	2017 Actual	2018 Actual	2019 Budget	2020 Budget	2020/2019 Variance
<b>Revenues</b>					
1991 Property Tax Levy	\$289,322,181	\$292,617,631	\$294,395,459	\$301,771,232	\$7,375,773
<b>Total Revenue</b>	<b>\$289,322,181</b>	<b>\$292,617,631</b>	<b>\$294,395,459</b>	<b>\$301,771,232</b>	<b>\$7,375,773</b>

<b>Statistical Supporting Data</b>			
<b>General County</b>	<b>2019 Budget</b>	<b>2020 Budget</b>	<b>2020/2019 Variance</b>
Expenditures	\$1,188,577,674	\$1,178,961,848	(\$9,615,826)
Revenues	\$894,182,215	\$880,078,800	(\$14,103,415)
Bond Issues	\$43,619,074	\$44,927,646	(\$1,308,572)
<b>General County Property Tax Levy</b>	<b>\$294,395,459</b>	<b>\$301,771,232</b>	<b>\$7,375,773</b>

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 2020 Tax Levy					
Dept.	Department	2020 Budget			Type
		Expenditures	Revenues	Tax Levy	
No.	Description				Fund*
<b>Legislative and Executive</b>					
1000	County Board	\$1,207,085	\$0	\$1,207,085	GEN
1011	County Executive-General Office	\$853,451	\$0	\$853,451	GEN
1020	County Executive-Intergov Relations	\$245,067	\$0	\$245,067	GEN
1021	County Exec-Veteran's Services	\$262,007	\$13,000	\$249,007	GEN
	Total Legislative and Executive	\$2,567,610	\$13,000	\$2,554,610	
<b>Staff Agencies</b>					
1090	Office on African American Affairs	\$960,986	\$0	\$960,986	GEN
1120	Personnel Review Board, Civil Service Commission & Ethics Board	\$269,409	\$0	\$269,409	GEN
1130	Corporation Counsel	\$1,302,528	\$200,000	\$1,102,528	GEN
1140	Human Resources	\$5,041,198	\$6,200	\$5,034,998	GEN
1151	Department of Administrative Services	\$66,566,894	\$17,860,482	\$48,706,412	**
	Total Staff Agencies	\$74,141,015	\$18,066,682	\$56,074,333	
<b>County-Wide Non-Departmental Revenues</b>					
1901	Unclaimed Money	\$0	\$0	\$0	GEN
1986	Fire Charges Uncollectable	0	(\$850,000)	\$850,000	GEN
1902	State Personal Property Aid	\$0	\$1,499,781	(\$1,499,781)	GEN
1933	Land Sales	\$0	\$0	\$0	GEN
1937	Potawatomie Revenue	\$0	\$4,608,613	(\$4,608,613)	GEN
1993	State Shared Taxes	\$0	\$31,281,194	(\$31,281,194)	GEN
1994	State Exempt Cmptr Aid	\$0	\$5,129,455	(\$5,129,455)	GEN
1995	Milwaukee Bucks Sports Arena	\$0	(\$4,000,000)	\$4,000,000	GEN
1996	Cnty Sales Tax Revenue	\$0	\$75,142,024	(\$75,142,024)	GEN
1998	Surplus from Prior Year	\$0	\$5,000,000	(\$5,000,000)	GEN
1999	Other Misc Revenue	\$0	\$25,000	(\$25,000)	GEN
	Total Non-Departmental Revenues	\$0	\$117,836,067	(\$117,836,067)	

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<b>County-Wide Non-Departmental Expenditures</b>					
1913	Civil Air Patrol	\$11,500	\$0	\$11,500	GEN
1921	Human Resources/Payroll Sys	\$943,100	\$0	\$943,100	GEN
1930	Internal Service Abatement	(\$134,817,284)	(\$134,817,284)	\$0	GEN
1935	Charges to Other County Units	(\$6,562,950)	\$0	(\$6,562,950)	GEN
1945	Appropriation for Contingencies	\$5,000,000	\$0	\$5,000,000	GEN
1950	Employee Fringe Benefits	\$225,475,183	\$123,315,093	\$102,160,090	GEN
1961	Litigation Reserve	\$526,899	\$0	\$526,899	GEN
1971	Centralized Cross Charges	\$2,674,774	\$10,901,421	(\$8,226,647)	GEN
1972	Wage and Benefit Modification	(\$1,600,016)	\$0	(\$1,600,016)	GEN
1985	Capital/Depreciation Contra	\$3,639,494	\$8,087,573	(\$4,448,079)	GEN
	Total County-Wide Non-Dept	\$95,290,700	\$7,486,803	\$87,803,897	
<b>Courts and Judiciary</b>					
2000	Combined Court Related Services	\$29,276,311	\$11,414,849	\$17,861,462	GEN
2430	Department of Child Support	\$19,889,968	\$17,846,267	\$2,043,701	GEN
2900	Courts-Pre Trial Services	\$5,249,620	\$435,027	\$4,814,593	GEN
	Total Courts and Judiciary	\$54,415,899	\$29,696,143	\$24,719,756	
<b>General Government</b>					
3010	Election Commission	\$967,646	\$80,750	\$886,896	GEN
3090	County Treasurer	\$1,200,206	\$6,264,456	(\$5,064,250)	GEN
3270	County Clerk	\$896,481	\$547,696	\$348,785	GEN
3400	Register of Deeds	\$1,434,645	\$4,586,500	(\$3,151,855)	GEN
3700	Comptroller	\$4,512,554	\$327,180	\$4,185,374	GEN
	Total General Government	\$9,011,532	\$11,806,582	(\$2,795,050)	
<b>Public Safety</b>					
4000	Sheriff	\$46,941,448	\$12,249,706	\$34,691,742	GEN
4300	House of Correction	\$50,433,577	\$7,495,233	\$42,938,344	GEN
4500	District Attorney	\$12,561,920	\$6,584,103	\$5,977,817	GEN
4800	Emergency Management	\$7,461,669	\$1,547,066	\$5,914,603	GEN
4900	Medical Examiner	\$4,287,642	\$3,003,923	\$1,283,719	GEN
	Total Public Safety	\$121,686,256	\$30,880,031	\$90,806,225	

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<b>Public Works</b>					
5040	DOT-Airport	\$97,662,174	\$97,662,174	\$0	ENTER
5090	DTPW - Transportation Services	\$2,077,357	\$1,794,622	\$282,735	GEN
5100	DOT-Highway Maintenance	\$23,179,569	\$23,179,569	\$0	GEN
5300	DOT-Fleet Maintenance	\$14,695,579	\$15,768,586	(\$1,073,007)	GEN
5600	Transit/Paratransit	\$124,498,525	\$112,887,466	\$11,611,059	ENTER
5800	DOT-Director's Office	\$290,000	\$290,000	\$0	GEN
	Total Public Works	\$262,403,204	\$251,582,417	\$10,820,787	
<b>Health and Human Services</b>					
6300	DHHS-Behavioral Health Division	\$218,013,732	\$162,071,034	\$55,942,698	GEN
7900	Department on Aging	\$20,317,202	\$18,004,073	\$2,313,129	GEN
8000	Dept of Health & Human Services	\$123,038,379	\$92,498,772	\$30,539,607	GEN
	Total Health and Human Services	\$361,369,313	\$272,573,879	\$88,795,434	
<b>Parks, Recreation and Culture</b>					
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	\$750,000	\$0	\$750,000	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	\$36,119,002	\$20,077,216	\$16,041,786	GEN
9500	Zoological Department	\$17,040,737	\$17,905,058	(\$864,321)	GEN
9700	Museum	\$3,500,000	\$0	\$3,500,000	GEN
9910	University Extension	\$443,202	\$100,000	\$343,202	GEN
	Total Parks, Recreation and Culture	\$60,586,629	\$38,082,274	\$22,504,355	
<b>Debt Service</b>					
9960	General County Debt Service	\$48,035,991	\$13,337,874	\$34,698,117	DEBT
	Total Debt Service	\$48,035,991	\$13,337,874	\$34,698,117	
<b>Capital Projects</b>					
1200-1876	Capital Improvements	\$90,989,661	\$87,382,026	\$3,607,635	CAP
	Total Capital Projects	\$90,989,661	\$87,382,026	\$3,607,635	

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<b>Expendable Trust Funds</b>					
601	Office for Disabilities Trust Fund	\$10,000	\$10,000	\$0	TF
0701-0702	BHD Trust Funds	\$17,200	\$0	\$17,200	TF
0319-0329	Zoo Trust Funds	\$1,105,522	\$1,105,522	\$0	TF
	Total Expendable Trust Funds	\$1,132,722	\$1,115,522	\$17,200	
	Total County	\$1,181,630,532	\$879,859,300	\$301,771,232	