

Property Taxes (1991) Budget

DEPT: PROPERTY TAXES

UNIT NO: 1991
FUND: General -0001

Budget Summary

Category	2018 Actual	2019 Actual	2020 Budget	2021 Budget	2021/2020 Variance
Revenues					
Property Tax Levy	\$292,617,631	\$294,286,116	\$301,109,336	\$303,968,779	\$2,859,443
Total Revenue	\$292,617,631	\$294,286,116	\$301,109,336	\$303,968,779	\$2,859,443

Statistical Supporting Data			
General County	2020 Budget	2021 Budget	2021/2020 Variance
Expenditures	\$1,183,817,913	\$1,180,526,340	(\$3,291,573)
Revenues	\$837,780,931	\$830,282,086	(\$7,498,845)
General Obligation Bond Issues	\$44,927,646	\$46,275,475	\$1,347,829
General County Property Tax Levy	\$301,109,336	\$303,968,779	\$2,859,443

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 2021 Tax Levy					
		2021 Budget			
Dept.	Department				Type
No.	Description	Expenditures	Revenues	Tax Levy	Fund*
Legislative and Executive					
1000	County Board	\$1,215,784	\$0	\$1,215,874	GEN
1011	County Executive-General Office	\$862,999	\$0	\$862,999	GEN
1020	County Executive-Intergov Relations	\$281,852	\$0	\$281,852	GEN
	Total Legislative and Executive	\$2,360,725	\$0	\$2,360,725	
Staff Agencies					
1090	Office on African American Affairs	\$988,666	\$0	\$988,666	GEN
1120	Personnel Review Board,Civil Service Commission & Ethics Board	\$263,596	\$0	\$263,596	GEN
1130	Corporation Counsel	\$1,531,697	\$200,000	\$1,331,697	GEN
1140	Human Resources	\$4,914,492	\$6,200	\$4,908,292	GEN
1151	Department of Administrative Services	\$66,632,791	\$17,906,047	\$48,726,744	**
	Total Staff Agencies	\$74,331,242	\$18,112,247	\$56,218,995	
County-Wide Non-Departmental Revenues					
1901	Unclaimed Money	\$0	\$1,250,000	(\$1,250,000)	GEN
1986	Fire Charges Uncollectable	\$0	(\$905,071)	\$905,071	GEN
1902	State Personal Property Aid	\$0	\$1,381,286	(\$1,381,286)	GEN
1933	Land Sales	\$0	\$0	\$0	GEN
1937	Potawatomi Revenue	\$0	\$3,018,584	(\$3,018,584)	GEN
1993	State Shared Taxes	\$0	\$30,905,438	(\$30,905,438)	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	\$69,815,511	(\$69,815,511)	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	\$111,620,203	(\$111,620,203)	

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County-Wide Non-Departmental Expenditures					
1913	Civil Air Patrol	\$11,500	\$0	\$11,500	GEN
1921	Human Resources/Payroll Sys	\$1,755,892	\$0	\$1,755,892	GEN
1930	Internal Service Abatement	(\$133,802,771)	(\$133,802,771)	\$0	GEN
1935	Charges to Other County Units	(\$8,144,914)	\$0	(\$8,144,914)	GEN
1945	Appropriation for Contingencies	\$5,000,000	\$0	\$5,000,000	GEN
1950	Employee Fringe Benefits	\$225,129,649	\$119,257,491	\$105,872,158	GEN
1961	Litigation Reserve	\$186,362	\$0	\$186,362	GEN
1971	Centralized Cross Charges	\$3,026,502	\$12,656,321	(\$9,629,819)	GEN
1972	Wage and Benefit Modification	\$3,233,867	\$0	\$3,233,867	GEN
1985	Capital/Depreciation Contra	(\$3,389,618)	\$2,042,296	(\$5,431,914)	GEN
	Total County-Wide Non-Dept	\$93,006,469	\$153,337	\$92,853,132	
Courts and Judiciary					
2000	Combined Court Related Services	\$29,207,536	\$12,157,059	\$17,050,477	GEN
2430	Department of Child Support	\$18,738,007	\$16,974,844	\$1,763,163	GEN
2900	Courts-Pre-Trial Services	\$5,244,934	\$435,027	\$4,809,907	GEN
	Total Courts and Judiciary	\$53,190,477	\$29,566,930	\$23,623,547	
General Government					
3010	Election Commission	\$575,402	\$45,750	\$529,652	GEN
3090	County Treasurer	\$1,267,379	\$4,767,320	(\$3,499,941)	GEN
3270	County Clerk	\$955,140	\$523,352	\$431,788	GEN
3400	Register of Deeds	\$1,072,914	\$4,554,500	(\$3,481,586)	GEN
3700	Comptroller	\$4,634,110	\$143,000	\$4,491,110	GEN
	Total General Government	\$8,504,9945	\$10,033,922	(\$1,528,977)	
Public Safety					
4000	Sheriff	\$45,856,029	\$12,147,111	\$33,708,918	GEN
4300	House of Correction	\$49,173,167	\$5,585,842	\$43,587,325	GEN
4500	District Attorney	\$12,266,742	\$5,716,702	\$6,550,040	GEN
4800	Emergency Management	\$7,235,176	\$1,285,035	\$5,950,141	GEN
4900	Medical Examiner	\$4,339,094	\$3,161,647	\$1,177,447	GEN
	Total Public Safety	\$118,870,208	\$27,896,337	\$90,973,871	

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Public Works					
5040	DOT-Airport	\$92,577,125	\$92,577,125	\$0	ENTER
5090	DTPW - Transportation Services	\$2,022,420	\$1,738,081	\$284,339	GEN
5100	DOT-Highway Maintenance	\$23,224,266	\$23,224,266	\$0	GEN
5300	DOT-Fleet Maintenance	\$15,845,059	\$16,746,316	(\$901,257)	GEN
5600	Transit/Paratransit	\$130,847,652	\$123,562,590	\$7,285,062	ENTER
5800	DOT-Director's Office	\$266,839	\$266,839	\$0	GEN
	Total Public Works	\$264,783,362	\$258,115,217	\$6,668,144	
Health and Human Services					
6300	DHHS-Behavioral Health Division	\$233,125,541	\$180,045,092	\$53,080,449	GEN
8000	Dept of Health & Human Services	\$143,316,357	\$111,208,763	\$32,107,594	GEN
	Total Health and Human Services	\$376,441,898	\$291,253,855	\$85,118,044	
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	\$700,000	\$0	\$700,000	GEN
1917	Milwaukee Art Museum	\$1,290,000	\$0	\$1,290,000	GEN
1966	Federated Library	\$116,650	\$0	\$116,650	GEN
1974	Milwaukee County Fund for the Arts	\$407,825	\$0	\$407,825	GEN
9000	Parks, Recreation and Culture	\$35,560,013	\$19,104,289	\$15,534,665	GEN
9500	Zoological Department	\$17,253,423	\$18,384,772	(\$1,131,349)	GEN
9700	Milwaukee Public Museum	\$3,500,000	\$0	\$3,500,000	GEN
9910	University Extension	\$443,458	\$100,000	\$343,458	GEN
	Total Parks, Recreation and Culture	\$60,240,582	\$37,589,061	\$22,651,521	
Debt Service					
9960	General County Debt Service	\$47,565,840	\$10,878,070	\$36,687,770	DEBT
	Total Debt Service	\$47,565,840	\$10,878,070	\$36,687,770	
Capital Projects					
1200-1876	Capital Improvements	\$79,996,322	\$79,996,322	\$0	CAP
	Total Capital Projects	\$79,996,322	\$79,996,322	\$0	

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Expendable Trust Funds					
601	Office for Disabilities Trust Fund	\$10,000	\$10,000	\$0	TF
0701-0702	BHD Trust Funds	\$17,200	\$0	\$17,200	TF
0319-0330	Zoo Trust Funds	\$1,207,070	\$1,207,070	\$0	TF
	Total Expendable Trust Funds	\$1,234,270	\$1,217,070	\$17,200	
	Total County	\$1,180,526,340	\$876,557,561	\$303,968,779	

* Fund type

** Multi-fund