

Property Taxes (1991) Budget

DEPT: PROPERTY TAXES

UNIT NO: 1991
FUND: General -0001

Budget Summary

Category	2019 Actual	2020 Actual	2021 Budget	2022 Budget	2022/2021 Variance
Revenues					
Property Tax Levy	\$294,395,459	\$301,109,336	\$303,968,779	\$309,462,284	\$5,493,505
Total Revenue	\$294,395,459	\$301,109,336	\$303,968,779	\$309,462,284	\$5,493,505

Statistical Supporting Data			
General County	2021 Budget	2022 Budget	2022/2021 Variance
Expenditures	\$1,180,526,340	\$1,283,390,309	\$102,863,969
Revenues	\$830,282,086	\$929,422,661	\$99,140,575
General Obligation Bond Issues	\$46,275,475	\$44,505,364	(\$1,770,111)
General County Property Tax Levy	\$303,968,779	\$309,462,284	\$5,493,505

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 2022 Tax Levy					
Dept. No.	Department Description	2022 Budget			Fund Type
		Expenditures	Revenues	Tax Levy	

Legislative and Executive					
1000	County Board	\$1,237,849	\$0	\$1,237,849	GEN
1011	County Executive-General Office	\$891,526	\$0	\$891,526	GEN
1020	County Executive-Intergov Relations	\$296,158	\$0	\$296,158	GEN
	Total Legislative and Executive	\$2,425,997	\$0	\$2,425,533	

Staff Agencies					
1090	Office of Equity	\$946,876	\$0	\$946,876	GEN
1120	Personnel Review Board, Civil Service Commission & Ethics Board	\$259,580	\$0	\$259,580	GEN
1130	Corporation Counsel	\$1,519,051	\$206,189	\$1,312,862	GEN
1140	Human Resources	\$5,396,760	\$6,000	\$5,390,760	GEN
1151	Department of Administrative Services	\$66,397,142	\$17,826,786	\$48,570,356	**
1157	Strategy, Budget, and Performance	\$2,115,860	\$95,733	\$2,020,127	GEN
	Total Staff Agencies	\$76,635,269	\$18,134,708	\$58,500,561	

County-Wide Non-Departmental Revenues					
1901	Unclaimed Money	\$0	\$0	\$0	GEN
1986	Fire Charges Uncollectable	\$0	(\$943,948)	\$943,948	GEN
1902	State Personal Property Aid	\$0	\$1,562,944	(\$1,562,944)	GEN
1933	Land Sales	\$0	\$0	\$0	GEN
1937	Potawatomi Revenue	\$0	\$3,326,352	(\$3,326,352)	GEN
1993	State Shared Taxes	\$0	\$30,967,836	(\$30,967,836)	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	\$82,069,864	(\$82,069,864)	GEN
1998	Surplus from Prior Year	\$0	\$5,000,000	(\$5,000,000)	GEN
1999	Other Misc Revenue	\$0	\$225,000	(\$225,000)	GEN
	Total Non-Departmental Revenues	\$0	\$123,337,503	(\$123,337,503)	

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County-Wide Non-Departmental Expenditures		Expenditures	Revenues	Tax Levy	Fund Type
1913	Civil Air Patrol	\$11,500	\$0	\$11,500	GEN
1921	Human Resources/Payroll Sys	\$2,133,901	\$0	\$2,133,901	GEN
1930	Internal Service Abatement	(\$127,258,781)	(\$127,258,781)	\$0	GEN
1935	Charges to Other County Units	(\$7,801,187)	\$0	(\$7,801,187)	GEN
1945	Appropriation for Contingencies	\$5,000,464	\$0	\$5,000,464	GEN
1950	Employee Fringe Benefits	\$222,083,585	\$111,919,981	\$110,163,604	GEN
1961	Litigation Reserve	\$186,362	\$0	\$186,362	GEN
1971	Centralized Cross Charges	\$3,135,915	\$12,492,252	(\$9,356,337)	GEN
1972	Wage and Benefit Modification	(\$100,000)	\$0	(\$100,000)	GEN
1985	Capital/Depreciation Contra	(\$811,874)	\$3,307,853	(\$4,119,727)	GEN
Total County-Wide Non-Dept		\$96,579,885	\$461,305	\$96,118,580	

Courts and Judiciary					
2000	Combined Court Related Services	\$29,636,103	\$11,882,933	\$17,753,170	GEN
2430	Department of Child Support	\$18,397,093	\$16,563,182	\$1,833,911	GEN
2900	Courts-Pre-Trial Services	\$5,803,984	\$955,981	\$4,848,003	GEN
Total Courts and Judiciary		\$53,837,180	\$29,402,096	\$24,435,084	

General Government					
3010	Election Commission	\$907,915	\$80,750	\$827,165	GEN
3090	County Treasurer	\$1,221,295	\$3,750,839	(\$2,529,544)	GEN
3270	County Clerk	\$1,027,620	\$553,001	\$474,619	GEN
3400	Register of Deeds	\$1,267,957	\$4,848,000	(\$3,580,043)	GEN
3700	Comptroller	\$4,905,158	\$143,000	\$4,762,158	GEN
Total General Government		\$9,329,945	\$9,375,590	(\$45,645)	

Public Safety					
4000	Sheriff	\$48,751,453	\$12,356,294	\$36,395,159	GEN
4300	House of Correction	\$51,594,835	\$6,689,005	\$44,905,830	GEN
4500	District Attorney	\$12,322,795	\$5,446,409	\$6,876,386	GEN
4800	Emergency Management	\$9,280,745	\$1,360,486	\$7,920,259	GEN
4900	Medical Examiner	\$5,137,197	\$3,711,424	\$1,425,773	GEN
Total Public Safety		\$127,087,025	\$29,563,618	\$97,523,407	

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Public Works		Expenditures	Revenues	Tax Levy	Fund Type
5040	DOT-Airport	\$93,361,748	\$93,361,748	(\$0)	ENTER
5090	DTPW - Transportation Services	\$2,159,910	\$1,875,760	\$284,150	GEN
5100	DOT-Highway Maintenance	\$24,132,143	\$24,132,143	\$0	GEN
5300	DOT-Fleet Maintenance	\$18,033,173	\$18,828,941	(\$795,768)	GEN
5600	Transit/Paratransit	\$138,092,642	\$130,663,555	\$7,429,087	ENTER
5800	DOT-Director's Office	\$409,359	\$409,359	\$0	GEN
Total Public Works		\$276,188,975	\$269,271,506	\$6,917,469	

Health and Human Services					
6300	DHHS-Behavioral Health Division	\$248,138,048	\$195,138,048	\$53,000,000	GEN
8000	Dept of Health & Human Services	\$150,721,006	\$118,617,559	\$32,103,447	GEN
Total Health and Human Services		\$398,859,054	\$313,755,607	\$85,103,447	

Parks, Recreation and Culture					
1908	Milwaukee County Historical Society	\$204,105	\$0	\$204,105	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	\$650,000	\$0	\$650,000	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	\$40,273,969	\$21,279,344	\$18,994,625	GEN
9500	Zoological Department	\$18,611,294	\$19,404,089	(\$792,795)	GEN
9700	Milwaukee Public Museum	\$3,500,000	\$0	\$3,500,000	GEN
9910	University Extension	\$444,693	\$100,000	\$344,693	GEN
Total Parks, Recreation and Culture		\$66,159,644	\$40,783,433	\$25,376,211	

Debt Service					
9960	General County Debt Service	\$44,887,250	\$8,459,311	\$36,427,939	DEBT
Total Debt Service		\$44,887,250	\$8,459,311	\$36,427,939	

Capital Projects					
1200-1876	Capital Improvements	\$129,979,241	\$129,979,241	\$0	CAP
Total Capital Projects		\$129,979,241	\$129,979,241	\$0	

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Expendable Trust Funds		Expenditures	Revenues	Tax Levy	Fund Type
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	\$1,394,107	\$1,394,107	\$0	TF
Total Expendable Trust Funds		\$1,421,307	\$1,404,107	\$17,200	
Total County		\$1,283,390,309	\$973,928,025	\$309,462,284	

***Multi-fund*