

ADOPTED 2010 BUDGET

DEPT: PROPERTY TAXES

UNIT NO. 1991
FUND: General - 0001

BUDGET SUMMARY			
	<u>2008 Actual</u>	<u>2009 Budget</u>	<u>2010 Budget</u>
Property Tax Levy	\$ 249,889,950	\$ 257,637,284	\$ 263,264,740

STATISTICAL SUPPORTING DATA

	<u>Budget</u>	<u>Budget</u>	<u>Change</u>
<u>General County</u>			
Expenditures	\$ 1,394,100,657	\$ 1,510,554,813	\$ 116,454,156
Revenues	1,098,654,612	1,143,741,092	45,086,480
Bond Issues	37,808,761	103,548,981	65,740,220
General County Property Tax Levy	\$ 257,637,284	\$ 263,264,740	\$ 5,627,456

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Summary of 2010 Tax Levy

Dept. No.	Department Description	2010 Budget			Type Fund**
		Expenditures	Revenues	Tax Levy	
<u>Legislative and Executive</u>					
1000	County Board	\$ 6,696,719	\$ 0	\$ 6,696,719	GEN
1001	County Board-Department of Audit	2,681,432	0	2,681,432	GEN
1011	County Executive-General Office	1,316,682	0	1,316,682	GEN
1021	County Exec-Veteran's Services	307,533	13,000	294,533	GEN
1040	County Board-Office of Community Business Development Partners	1,002,082	270,000	732,082	GEN
	Total Legislative and Executive	\$ 12,004,448	\$ 283,000	\$ 11,721,448	
<u>Staff Agencies</u>					
1019	DAS-Office for Persons w/Disabilities	\$ 892,682	\$ 170,500	\$ 722,182	GEN
1110	Civil Service Commission	53,281	0	53,281	GEN
1120	Personnel Review Board	210,189	0	210,189	GEN
1130	Corporation Counsel	1,709,931	175,000	1,534,931	GEN
1135	DAS-Labor Relations	515,026	0	515,026	GEN
1188	DAS-Employee Benefits	2,521,191	1,703,243	817,948	GEN
1140	DAS-Human Resources	2,298,928	6,200	2,292,728	GEN
1150	DAS-Risk Management	7,499,582	7,499,582	0	INTER
1151	DAS-Fiscal Affairs	4,100,906	76,000	4,024,906	GEN
1152	DAS-Procurement	816,381	0	816,381	GEN
1160	DAS-Information Mgt Services	16,298,503	15,116,747	1,181,756	INTER
1905	Ethics Board	46,757	0	46,757	GEN
	Total Staff Agencies	\$ 36,963,357	\$ 24,747,272	\$ 12,216,085	
<u>County-Wide Non-Departmental Revenues</u>					
1901	Unclaimed Money (1901-4980)*	\$ 0	\$ 0	\$ 0	GEN
1933	Land Sales	0	3,611,300	(3,611,300)	GEN
1937	Potawatomi Revenue	0	4,058,477	(4,058,477)	GEN
1969	Medicare Part D	0	2,932,000	(2,932,000)	GEN
1992	Earnings on Investments (1900-1850)*	0	2,709,111	(2,709,111)	GEN
1993	State Shared Taxes (1900-2201)*	0	37,872,201	(37,872,201)	GEN
1994	State Exempt Cmptr Aid (1900-2202)*	0	2,808,543	(2,808,543)	GEN
1996	Cnty Sales Tax Revenue (1900-2903)*	0	65,362,190	(65,362,190)	GEN
1997	Power Plant Revenue (1900-4904)*	0	356,880	(356,880)	GEN
1998	Surplus from Prior Year (1900-4970)*	0	4,144,018	(4,144,018)	GEN
1999	Other Misc Revenue (1900-4999)*	0	370,000	(370,000)	GEN
	Total County-Wide Non-Departmental Revenues	\$ 0	\$ 124,224,720	\$ (124,224,720)	

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<u>County-Wide Non-Departmentals</u>					
1913	Civil Air Patrol	\$ 10,500	\$ 0	\$ 10,500	GEN
1921	Human Resources & Payroll System	1,662,145	1,662,145	0	GEN
1923	MCAMLIS	0	0	0	GEN
1930	Internal Service Abatement	(61,932,981)	(61,939,392)	6,411	GEN
1935	Charges to Other County Units	(11,376,730)	0	(11,376,730)	GEN
1945	Appropriation for Contingencies	5,800,000	0	5,800,000	GEN
1950	Employee Fringe Benefits	6,177,700	6,177,700	0	GEN
1961	Litigation Reserve	275,000	0	275,000	GEN
1985	Capital/Depreciation Contra	(38,456)	3,814,011	(3,852,467)	GEN
1987	Debt Issue Expense (1900-8026)*	187,849	176,349	11,500	GEN
1989	Investment Advisory Svcs (1900-6025)*	245,000	0	245,000	GEN
	Total County-Wide Non-Departmentals	\$ (58,989,973)	\$ (50,109,187)	\$ (8,880,786)	
<u>Courts and Judiciary</u>					
2000	Combined Court Related Services	\$ 52,571,177	\$ 10,799,281	\$ 41,771,896	GEN
2430	Department of Child Support	18,509,674	17,544,945	964,729	GEN
	Total Courts and Judiciary	\$ 71,080,851	\$ 28,344,226	\$ 42,736,625	
<u>General Government</u>					
3010	Election Commission	\$ 1,074,159	\$ 40,500	\$ 1,033,659	GEN
3090	County Treasurer	1,599,839	2,786,624	(1,186,785)	GEN
3270	County Clerk	797,174	512,350	284,824	GEN
3400	Register of Deeds	4,236,519	4,027,500	209,019	GEN
	Total General Government	\$ 7,707,691	\$ 7,366,974	\$ 340,717	
<u>Public Safety</u>					
4000	Sheriff	\$ 141,951,515	\$ 20,591,696	\$ 121,359,819	GEN
4500	District Attorney	19,798,888	8,052,864	11,746,024	GEN
4900	Medical Examiner	4,653,078	1,410,384	3,242,694	GEN
	Total Public Safety	\$ 166,403,481	\$ 30,054,944	\$ 136,348,537	

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<u>Public Works</u>					
5040	DTPW-Airport	\$ 78,463,074	\$ 79,695,106	\$ (1,232,032)	ENTER
5070	DTPW-Transportation Services	2,318,601	2,136,992	181,609	INTER
5080	DTPW-Architect, Engineer & Environ	6,703,375	6,177,422	525,953	INTER
5100	DTPW-Highway Maintenance	18,476,084	17,582,743	893,341	GEN
5300	DTPW-Fleet Maintenance	7,880,907	9,943,691	(2,062,784)	GEN
5600	Transit/Paratransit	173,236,975	154,104,049	19,132,926	ENTER
5500	DTPW-Water Utility	2,536,231	2,536,231	0	INTER
5700	DTPW-Facilities Management	21,487,303	26,344,180	(4,856,877)	GEN
5800	DTPW-Director's Office	1,715,488	2,276,500	(561,012)	GEN
	Total Public Works	\$ 312,818,038	\$ 300,796,914	\$ 12,021,124	
<u>Health and Human Services</u>					
6300	DHHS-Behavioral Health Division	\$ 186,388,758	\$ 130,296,449	\$ 56,092,309	ENTER
7900	Department on Aging	17,382,885	15,788,439	1,594,446	GEN
7990	Department on Aging - Care Management Organization	257,068,240	257,068,240	0	GEN
8000	Dept of Health & Human Services	151,130,876	123,080,849	28,050,027	GEN
	Total Health and Human Services	\$ 611,970,759	\$ 526,233,977	\$ 85,736,782	
<u>Parks, Recreation and Culture</u>					
1908	Milwaukee County Historical Society	\$ 242,550	\$ 0	\$ 242,550	GEN
1912	VISIT Milwaukee	25,000	0	25,000	GEN
1914	War Memorial	1,504,594	0	1,504,594	GEN
1915	Villa Terrace/Charles Allis	243,656	0	243,656	GEN
1916	Marcus Center for the Performing Arts	1,280,000	0	1,280,000	GEN
1966	Federated Library	66,650	0	66,650	GEN
1974	Milwaukee County Fund for the Arts	377,688	0	377,688	GEN
9000	Parks, Recreation and Culture	42,251,570	18,770,679	23,480,891	GEN
9500	Zoological Department	23,657,992	19,871,768	3,786,224	GEN
9700	Museum	3,502,376	0	3,502,376	GEN
9910	University Extension	462,818	121,080	341,738	GEN
	Total Parks, Recreation and Culture	\$ 73,614,894	\$ 38,763,527	\$ 34,851,367	
<u>Debt Service</u>					
9960	General County Debt Service	\$ 67,462,033	\$ 7,180,852	\$ 60,281,181	DEBT
	Total Debt Service	\$ 67,462,033	\$ 7,180,852	\$ 60,281,181	
<u>Capital Projects</u>					
1200- 1876	Capital Improvements*	\$ 208,444,189	\$ 208,327,808	\$ 116,381	CAP
	Total Capital Projects	\$ 208,444,189	\$ 208,327,808	\$ 116,381	

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<u>Expendable Trust Funds</u>					
0601	Office for Disabilities Trust Fund	\$ 25,000	\$ 25,000	\$ 0	TF
0701- 0702	BHD Trust Funds	35,100	35,100	0	TF
0319- 0329	Zoo Trust Funds	1,014,945	1,014,945	0	TF
	Total Expendable Trust Funds	\$ 1,075,045	\$ 1,075,045	\$ 0	
	Total County	\$ 1,510,554,813	\$ 1,247,290,072	\$ 263,264,740	

* Revenues include \$103,372,632 in general obligation bonding, \$87,663,159 in reimbursement revenue, 391,000 in construction fund investment earnings, \$420,000 in sales tax revenues, \$8,359,892 in Passenger Facility Charge cash financing, \$128,025 from the Airport capital improvement reserve, \$1,388,700 in land sale and \$6,604,400 in private donations..

** Type of fund, according to generally accepted accounting principles (GAAP), includes the following:

<u>Designation</u>	<u>Type of Fund</u>
GEN	General Fund
INTER	Internal Service Fund
ENTER	Enterprise Fund
DEBT	Debt Service Fund
CAP	Capital Projects Fund
TF	Trust Fund