

COUNTY EXECUTIVE'S 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	\$ 257,637,284

STATISTICAL SUPPORTING DATA

	<u>2009 Budget</u>	<u>2010 Budget</u>	<u>2009/2010 Change</u>
General County Expenditures	\$ 1,394,100,657	\$ 1,481,577,120	\$ 87,476,463
Revenues	1,098,654,612	1,119,738,455	21,083,843
Bond Issues	37,808,761	104,201,381	66,392,620
General County Property Tax Levy	\$ 257,637,284	\$ 257,637,284	\$ 0

Summary of 2010 Tax Levy

Dept. No.	Department Description	2010 Budget			Type Fund**
		<u>Expenditures</u>	<u>Revenues</u>	<u>Tax Levy</u>	
<u>Legislative and Executive</u>					
1000	County Board	\$ 6,427,090	\$ 0	\$ 6,427,090	GEN
1001	County Board-Department of Audit	2,474,348	0	2,474,348	GEN
1011	County Executive-General Office	1,282,963	0	1,282,963	GEN
1021	County Exec-Veteran's Services	301,689	13,000	288,689	GEN
1031	County Exec-Office of Economic Advocacy	378,296	0	378,296	GEN
1040	County Board-Office of Community Business Development Partners	788,659	270,000	518,659	GEN
	Total Legislative and Executive	\$ 11,653,045	\$ 283,000	\$ 11,370,045	
<u>Staff Agencies</u>					
1019	DAS-Office for Persons w/Disabilities	\$ 879,174	\$ 170,500	\$ 708,674	GEN
1110	Civil Service Commission	52,912	0	52,912	GEN
1120	Personnel Review Board	203,400	0	203,400	GEN
1130	Corporation Counsel	1,678,772	175,000	1,503,772	GEN
1135	DAS-Labor Relations	502,656	0	502,656	GEN
1188	DAS-Employee Benefits	2,454,215	1,654,428	799,787	GEN
1140	DAS-Human Resources	2,244,035	6,200	2,237,835	GEN
1150	DAS-Risk Management	7,483,820	7,483,820	0	INTER
1151	DAS-Fiscal Affairs	3,940,787	76,000	3,864,787	GEN
1152	DAS-Procurement	740,615	0	740,615	GEN
1160	DAS-Information Mgt Services	16,051,059	15,000,252	1,050,807	INTER
1905	Ethics Board	45,174	0	45,174	GEN
	Total Staff Agencies	\$ 36,276,619	\$ 24,566,200	\$ 11,710,419	

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County-Wide Non-Departmental Revenues

1901	Unclaimed Money (1901-4980)*	\$	0	\$	0	\$	0	GEN
1933	Land Sales		0		0		0	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		36,720,729		(36,720,729)	GEN
1994	State Exempt Cmptr Aid (1900-2202)*		0		2,635,563		(2,635,563)	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	\$	119,288,968	\$	(119,288,968)	

County-Wide Non-Departmentals

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		(60,440,833)		(60,440,833)		0	GEN
1935	Charges to Other County Units		(11,376,730)		0		(11,376,730)	GEN
1945	Appropriation for Contingencies		6,000,000		0		6,000,000	GEN
1950	Employee Fringe Benefits		6,177,700		6,177,700		0	GEN
1954	Airport Public/Private Partnership		0		0		0	GEN
1961	Litigation Reserve		275,000		0		275,000	GEN
1985	Capital/Depreciation Contra		110,366		3,814,011		(3,703,645)	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	\$	(57,149,003)	\$	(48,610,628)	\$	(8,538,375)	

Courts and Judiciary

2000	Combined Court Related Services	\$	51,710,353	\$	10,778,536	\$	40,931,817	GEN
2430	Department of Child Support		18,053,092		17,217,546		835,546	GEN
	Total Courts and Judiciary	\$	69,763,445	\$	27,996,082	\$	41,767,363	

General Government

3010	Election Commision	\$	1,064,874	\$	40,500	\$	1,024,374	GEN
3090	County Treasurer		1,574,257		2,786,624		(1,212,367)	GEN
3270	County Clerk		775,005		512,350		262,655	GEN
3400	Register of Deeds		4,154,559		4,027,500		127,059	GEN
	Total General Government	\$	7,568,695	\$	7,366,974	\$	201,721	

Public Safety

4000	Sheriff	\$	139,804,027	\$	20,462,749	\$	119,341,278	GEN
4500	District Attorney		19,307,690		7,995,411		11,312,279	GEN
4900	Medical Examiner		4,547,320		1,410,384		3,136,936	GEN
	Total Public Safety	\$	163,659,037	\$	29,868,544	\$	133,790,493	

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<u>Public Works</u>					
5040	DTPW-Airport	\$ 76,967,243	\$ 78,199,275	\$ (1,232,032)	ENTER
5070	DTPW-Transportation Services	2,271,672	2,211,736	59,936	INTER
5080	DTPW-Architect, Engineer & Environ	6,579,772	6,116,449	463,323	INTER
5100	DTPW-Highway Maintenance	18,250,133	17,404,699	845,434	GEN
5300	DTPW-Fleet Maintenance	7,784,914	9,847,696	(2,062,782)	GEN
5600	Transit/Paratransit	172,395,807	154,475,209	17,920,598	ENTER
5500	DTPW-Water Utility	2,241,586	2,241,586	0	INTER
5700	DTPW-Facilities Management	23,106,611	25,167,235	(2,060,624)	GEN
5800	DTPW-Director's Office	1,469,768	2,176,500	(706,732)	GEN
	Total Public Works	\$ 311,067,506	\$ 297,840,385	\$ 13,227,121	
<u>Health and Human Services</u>					
6300	DHHS-Behavioral Health Division	\$ 180,840,481	\$ 128,293,788	\$ 52,546,693	ENTER
7900	Department on Aging	17,178,679	15,881,088	1,297,591	GEN
7990	Department on Aging - Care Management Organization	256,797,847	256,797,847	0	GEN
8000	Dept of Health & Human Services	148,871,281	121,307,262	27,564,019	GEN
	Total Health and Human Services	\$ 603,688,288	\$ 522,279,985	\$ 81,408,303	
<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	34,785,810	18,503,641	16,282,169	GEN
9500	Zoological Department	23,268,570	19,871,768	3,396,802	GEN
9700	Museum	3,502,376	0	3,502,376	GEN
9910	University Extension	461,348	121,080	340,268	GEN
	Total Parks, Recreation and Culture	\$ 65,758,242	\$ 38,496,489	\$ 27,261,753	
<u>Debt Service</u>					
9960	General County Debt Service	\$ 67,656,444	\$ 2,929,034	\$ 64,727,410	DEBT
	Total Debt Service	\$ 67,656,444	\$ 2,929,034	\$ 64,727,410	
<u>Capital Projects</u>					
1200- 1876	Capital Improvements*	\$ 251,819,208	\$ 251,819,208	\$ 0	CAP
	Total Capital Projects	\$ 251,819,208	\$ 251,819,208	\$ 0	

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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	\$ 1,520,185,749	\$ 1,262,548,464	\$ 257,637,285	

* Revenues include \$82,444,848 in general obligation bonding, \$123,504,159 in reimbursement revenue, 480,000 in construction fund investment earnings, \$420,000 in sales tax revenues, \$8,359,892 in Passenger Facility Charge cash financing, \$128,025 in revenue from the Airport capital improvement reserve, \$21,580,184 in Airport revenue bonds, \$18,297,700 in land sale revenue 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