

COUNTY EXECUTIVE'S 2013 BUDGET

DEPT: PROPERTY TAXES

UNIT NO. 1991

FUND: General - 0001

BUDGET SUMMARY			
	<u>2011 Actual</u>	<u>2012 Budget</u>	<u>2013 Budget</u>
Property Tax Levy	\$ 269,476,582	\$ 275,370,836	\$ 275,370,836

STATISTICAL SUPPORTING DATA

	<u>2012 Budget</u>	<u>2013 Budget</u>	<u>2012/2013 Change</u>
<u>General County</u>			
Expenditures	\$ 1,227,294,103	\$ 1,348,226,146	\$ 120,932,043
Revenues	945,805,767	1,004,939,449	59,133,682
Bond Issues*	<u>6,117,500</u>	<u>67,915,861</u>	<u>61,798,361</u>
General County Property Tax Levy	\$ 275,370,836	\$ 275,370,836	\$ 0

COUNTY EXECUTIVE'S 2013 BUDGET

DEPT: PROPERTY TAXES

UNIT NO. 1991
FUND: General - 0001

Summary of 2013 Tax Levy

Dept. No.	Department Description	2013 Budget			Type Fund**
		Expenditures	Revenues	Tax Levy	
<u>Legislative and Executive</u>					
1000	County Board	\$ 6,581,156	\$ 0	\$ 6,581,156	GEN
1001	County Board-Department of Audit	0	0	0	GEN
1011	County Executive-General Office	1,529,317	0	1,529,317	GEN
1021	County Exec-Veteran's Services	317,678	13,000	304,678	GEN
1040	County Board-Office of Community Business Development Partners	1,100,038	165,000	935,038	GEN
	Total Legislative and Executive	\$ 9,528,189	\$ 178,000	\$ 9,350,189	
<u>Staff Agencies</u>					
1019	DAS-Office for Persons w/Disabilities	\$ 887,149	\$ 154,500	\$ 732,649	GEN
1110	Civil Service Commission	15,536	0	15,536	GEN
1120	Personnel Review Board	224,495	0	224,495	GEN
1130	Corporation Counsel	1,644,732	120,000	1,524,732	GEN
1135	Labor Relations	470,564	0	470,564	GEN
1140	Human Resources	7,019,958	1,520,011	5,499,947	GEN
1150	DAS-Risk Management	8,284,745	8,284,745	0	INTER
1151	DAS-Fiscal Affairs	1,455,423	0	1,455,423	GEN
1152	DAS-Procurement	990,147	0	990,147	GEN
1160	DAS-Information Mgt Services	16,243,224	16,243,224	0	INTER
1192	DAS-Economic Development	2,574,506	2,900,968	(326,462)	GEN
1905	Ethics Board	69,892	0	69,892	GEN
5500	DAS-Water Utility	4,087,662	4,087,662	0	INTER
5700	DAS-Facilities Management	28,349,654	28,991,518	(641,864)	GEN
	Total Staff Agencies	\$ 72,317,687	\$ 62,302,628	\$ 10,015,059	
<u>County-Wide Non-Departmental Revenues</u>					
1901	Unclaimed Money	\$ 0	\$ 1,335,000	\$ (1,335,000)	GEN
1933	Land Sales	0	0	0	GEN
1937	Potawatomi Revenue	0	4,011,477	(4,011,477)	GEN
1969	Medicare Part D	0	850,000	(850,000)	GEN
1992	Earnings on Investments	0	1,711,411	(1,711,411)	GEN
1993	State Shared Taxes	0	30,990,382	(30,990,382)	GEN
1994	State Exempt Cmptr Aid	0	3,561,551	(3,561,551)	GEN
1996	Cnty Sales Tax Revenue	0	60,243,482	(60,243,482)	GEN
1997	Power Plant Revenue	0	0	0	GEN
1998	Surplus from Prior Year	0	5,538,786	(5,538,786)	GEN
1999	Other Misc Revenue	0	205,000	(205,000)	GEN
	Total County-Wide Non-Departmental Revenues	\$ 0	\$ 108,447,089	\$ (108,447,089)	

COUNTY EXECUTIVE'S 2013 BUDGET**DEPT:** PROPERTY TAXES**UNIT NO.** 1991
FUND: General - 0001**Summary of 2013 Tax Levy**

Dept. No.	Department Description	2013 Budget			Type Fund**
		Expenditures	Revenues	Tax Levy	
<u>County-Wide Non-Departmentals</u>					
1913	Civil Air Patrol	\$ 10,000	\$ 0	\$ 10,000	GEN
1921	Human Resources & Payroll System	0	0	0	GEN
1930	Internal Service Abatement	(60,643,031)	(60,643,031)	0	GEN
1935	Charges to Other County Units	(7,425,924)	0	(7,425,924)	GEN
1945	Appropriation for Contingencies	3,103,329	0	3,103,329	GEN
1950	Employee Fringe Benefits	17,668,629	17,668,629	0	GEN
1961	Litigation Reserve	400,000	0	400,000	GEN
1975	Law Enforcement Grants	1,788,062	0	1,788,062	GEN
1985	Capital/Depreciation Contra	707,689	3,972,163	(3,264,474)	GEN
1987	Debt Issue Expense	21,500	10,000	11,500	GEN
1989	Investment Advisory Svcs	260,000	0	260,000	GEN
	Total County-Wide Non-Departmentals	\$ (44,109,746)	\$ (38,992,239)	\$ (5,117,507)	
<u>Courts and Judiciary</u>					
2000	Combined Court Related Services	\$ 38,681,257	\$ 9,218,908	\$ 29,462,349	GEN
2430	Department of Child Support	20,292,145	18,975,518	1,316,627	GEN
2900	Courts-Pre Trial Services	5,071,243	598,101	4,473,142	GEN
	Total Courts and Judiciary	\$ 64,044,645	\$ 28,792,527	\$ 35,252,118	
<u>General Government</u>					
3010	Election Commision	\$ 655,393	\$ 50,750	\$ 604,643	GEN
3090	County Treasurer	1,467,856	3,405,250	(1,937,394)	GEN
3270	County Clerk	818,617	475,325	343,292	GEN
3400	Register of Deeds	4,477,613	5,401,536	(923,923)	GEN
3700	Comptroller	5,768,129	74,700	5,693,429	GEN
	Total General Government	\$ 13,187,608	\$ 9,407,561	\$ 3,780,047	
<u>Public Safety</u>					
4000	Sheriff	\$ 139,385,943	\$ 17,398,005	\$ 121,987,938	GEN
4500	District Attorney	18,435,826	6,319,753	12,116,073	GEN
4900	Medical Examiner	4,657,611	1,780,035	2,877,576	GEN
	Total Public Safety	\$ 162,479,380	\$ 25,497,793	\$ 136,981,587	

COUNTY EXECUTIVE'S 2013 BUDGET

DEPT: PROPERTY TAXES

UNIT NO. 1991
FUND: General - 0001

Summary of 2013 Tax Levy

Dept. No.	Department Description	2013 Budget			Type Fund**
		Expenditures	Revenues	Tax Levy	
<u>Public Works</u>					
5040	DOT-Airport	\$ 86,010,742	\$ 86,010,742	\$ 0	ENTER
5100	DOT-Highway Maintenance	20,952,107	19,873,392	1,078,715	GEN
5300	DOT-Fleet Maintenance	9,574,113	10,774,085	(1,199,972)	GEN
5600	Transit/Paratransit	163,938,116	145,031,108	18,907,008	ENTER
5800	DOT-Director's Office	140,699	269,180	(128,481)	GEN
	Total Public Works	\$ 280,615,777	\$ 261,958,507	\$ 18,657,270	
<u>Health and Human Services</u>					
6300	DHHS-Behavioral Health Division	\$ 175,462,369	\$ 113,677,116	\$ 61,785,253	GEN
7900	Department on Aging	18,447,837	17,055,868	1,391,969	GEN
7990	Department of Family Care	294,806,100	294,806,100	0	GEN
8000	Dept of Health & Human Services	85,410,596	63,710,914	21,699,682	GEN
	Total Health and Human Services	\$ 574,126,902	\$ 489,249,998	\$ 84,876,904	
<u>Parks, Recreation and Culture</u>					
1908	Milwaukee County Historical Society	\$ 206,167	\$ 0	\$ 206,167	GEN
1914	War Memorial	1,278,905	0	1,278,905	GEN
1915	Villa Terrace/Charles Allis	207,108	0	207,108	GEN
1916	Marcus Center for the Performing Arts	1,088,000	0	1,088,000	GEN
1966	Federated Library	66,650	0	66,650	GEN
1974	Milwaukee County Fund for the Arts	321,035	0	321,035	GEN
9000	Parks, Recreation and Culture	42,092,767	17,669,708	24,423,059	GEN
9500	Zoological Department	24,583,899	19,684,801	4,899,098	GEN
9700	Museum	3,502,376	0	3,502,376	GEN
9910	University Extension	480,007	144,350	335,657	GEN
	Total Parks, Recreation and Culture	\$ 73,826,914	\$ 37,498,859	\$ 36,328,055	
<u>Debt Service</u>					
9960	General County Debt Service	\$ 68,415,200	\$ 15,331,722	\$ 53,083,478	DEBT
	Total Debt Service	\$ 68,415,200	\$ 15,331,722	\$ 53,083,478	
<u>Capital Projects</u>					
120	Capital Improvements*	\$ 117,803,889	\$ 117,193,163	\$ 610,726	CAP
	Total Capital Projects	\$ 117,803,889	\$ 117,193,163	\$ 610,726	

COUNTY EXECUTIVE'S 2013 BUDGET

DEPT: PROPERTY TAXES

UNIT NO. 1991
FUND: General - 0001

Summary of 2013 Tax Levy

Dept. No.	Department Description	2013 Budget			Type Fund**
		Expenditures	Revenues	Tax Levy	
<u>Expendable Trust Funds</u>					
0601	Office for Disabilities Trust Fund	\$ 25,000	\$ 25,000	\$ 0	TF
0701	BHD Trust Funds	35,100	35,100	0	TF
0319	Zoo Trust Funds	954,602	954,602	0	TF
	Total Expendable Trust Funds	\$ 1,014,702	\$ 1,014,702	\$ 0	
	Total County	\$ 1,393,251,146	\$ 1,117,880,310	\$ 275,370,836	

Note: For Department 5600 Transit/Paratransit, the Passenger Abatement of \$45,025,000 is presented as revenue rather than a negative expense.

* The 2013 Recommended Capital Improvements Budget includes reprogramming of bonds from Project WP191 Moody Pool Refurbishment (\$2,959,920) and Project WO950 Milwaukee County Public Art (\$471,151) to other capital projects. The Summary of 2013 Tax Levy and the Statistical Supporting Data tables do not include these amounts.

** 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