

CITY OF MILWAUKEE 2010 PROPOSED BUDGET SUMMARY
 In accordance with Chapter 65 of the Wisconsin Statutes and the Milwaukee City Charter 18.04(1), a summary statement of the proposed departmental appropriations for the year 2010 and the anticipated revenues is hereby published as a matter of information.

SECTION 1. CITY BUDGET UNDER THE CONTROL OF THE COMMON COUNCIL
MAYOR TOM BARRETT

	2009 ADOPTED BUDGET	2010 PROPOSED BUDGET	2010 PROPOSED BUDGET	2010 PROPOSED BUDGET	PERCENT CHANGE FROM 2009	PERCENT CHANGE FROM 2009
A. GENERAL CITY PURPOSES						
1. Budgets for General City Purposes						
Administration, Department of	\$4,850,868	\$7,902,031	\$5,400,000	\$1,100,000	-16.90%	
Assessor's Office	4,539,601	4,278,246	3,850,301	1,900,681	-49.40%	
City Attorney	7,104,963	6,813,103	\$2,560,621	\$21,534,254	-8.90%	
City Development, Department of	4,408,117	3,946,428	\$188,027,035	\$22,960,834	12.20%	
City Treasurer	2,959,256	2,951,830	70,935,810	-1,428,580	-2.00%	
Common Council City Clerk	8,228,642	7,659,228	\$259,662,815	\$21,534,254	-1.50%	
Comptroller	6,483,015	6,066,085	\$5,000,000	\$5,000,000	0.00%	
Election Commission	1,315,764	2,073,279	\$5,000,000	\$0	0.00%	
Employee Relations, Department of	4,982,356	4,656,026	\$5,000,000	\$0	0.00%	
Fire and Police Commission	1,076,067	970,475	\$5,000,000	\$0	0.00%	
Health Department	104,987,269	99,919,701	\$5,000,000	\$0	0.00%	
Library	13,600,881	12,226,339	\$5,000,000	\$0	0.00%	
Mayor's Office	21,811,023	19,862,194	\$5,000,000	\$0	0.00%	
Municipal Court	1,279,774	1,095,265	\$1,056,353,400	\$8,907,859	3.50%	
Neighborhood Services, Department of	3,332,482	3,979,436	\$819,354,420	\$28,475,940	3.20%	
Police Department	14,104,331	13,826,142	\$236,998,960	\$10,431,919	4.40%	
Port of Milwaukee	230,576,730	215,731,877	\$1,039,261,259	\$18,997,859	-5.50%	
Public Works Department (Total)	4,756,011	4,631,728	\$1,056,353,400	\$18,997,859	-5.50%	
Administrative Services Division	4,880,430	4,718,061	\$1,056,353,400	\$18,997,859	-3.60%	
Infrastructure Services Division	29,330,916	33,689,488	\$1,056,353,400	\$18,997,859	-3.60%	
Operations Division	82,399,682	89,942,753	\$1,056,353,400	\$18,997,859	-15.10%	
Special Purpose Accounts	165,961,816	157,113,491	\$1,056,353,400	\$18,997,859	-5.30%	
United Call Center	0	540,032	\$0	\$540,032	0.00%	
Finpe Benefit Offset	-124,461,825	-118,685,727	\$0	\$0	-3.20%	
Total Budgets for General City Purposes	\$599,622,172	\$556,516,979	\$1,039,261,259	\$18,997,859	-5.49%	
2. Source of Funds for General City Purposes (Revenues)						
Taxes and Payment in Lieu of Taxes	\$14,141,000	\$15,246,500	\$1,039,261,259	\$18,997,859	-7.80%	
Licenses and Permits	18,137,900	12,079,420	\$1,039,261,259	\$18,997,859	-3.30%	
Revenues	272,252,400	270,216,000	\$1,039,261,259	\$18,997,859	-0.70%	
Charges for Services	8,215,340	8,460,963	\$1,039,261,259	\$18,997,859	9.70%	
Fines and Forfeitures	5,583,000	3,336,000	\$1,039,261,259	\$18,997,859	-5.00%	
Miscellaneous Revenue	37,564,275	40,781,700	\$1,039,261,259	\$18,997,859	8.60%	
Minors/Benefits	22,650,000	23,000,000	\$1,039,261,259	\$18,997,859	1.50%	
Cost Recovery	10,000	0	\$1,039,261,259	\$18,997,859	0.00%	
Total Revenues	\$482,502,915	\$482,491,523	\$1,039,261,259	\$18,997,859	2.30%	
Tax Stabilization Fund/Withdrawals	\$23,378,500	\$13,000,000	\$1,039,261,259	\$18,997,859	-41.90%	
Property Tax Levy	\$23,740,757	\$0,624,456	\$1,039,261,259	\$18,997,859	-25.80%	
Total Financing for General City Purposes	\$506,822,172	\$566,516,979	\$1,039,261,259	\$18,997,859	-5.40%	
B. EMPLOYEES, RETIREMENT						
1. Budgets for Employees, Retirement						
Fremont's Pension Fund	\$225,000	\$221,000	\$1,039,261,259	\$18,997,859	-32.00%	
Police's Pension Fund	\$41,423	\$32,127	\$1,039,261,259	\$18,997,859	675.60%	
Employees, Retirement Fund	\$1,920,000	\$9,940,735	\$1,039,261,259	\$18,997,859	166.70%	
Pension Contributions and Social Security	24,364,000	24,161,584	\$1,039,261,259	\$18,997,859	-0.70%	
Other Retirement Funds and Deferred Com.	1,558,011	1,558,087	\$1,039,261,259	\$18,997,859	-0.01%	
Total Budgets for Employees, Retirement	\$68,216,434	\$117,140,533	\$1,039,261,259	\$18,997,859	51.70%	
2. Source of Funds for Employees, Retirement						
Revenues	\$32,830,341	\$35,332,470	\$1,039,261,259	\$18,997,859	9.30%	
Property Tax Levy	35,886,093	81,802,213	\$1,039,261,259	\$18,997,859	128.00%	
Total Financing for Employees, Retirement	\$68,216,434	\$117,140,533	\$1,039,261,259	\$18,997,859	71.70%	
C. CAPITAL IMPROVEMENTS						
1. Budgets for Capital Improvements						
Special Capital Projects	\$15,825,000	\$16,350,000	\$1,039,261,259	\$18,997,859	3.40%	
Administration, Department of	1,658,920	949,000	\$1,039,261,259	\$18,997,859	-42.70%	
City Attorney	0	2,267,500	\$1,039,261,259	\$18,997,859	78	
City Development, Department of	43,844,614	39,402,543	\$1,039,261,259	\$18,997,859	-10.10%	
Common Council City Clerk	350,000	0	\$1,039,261,259	\$18,997,859	-100.00%	
Election Commission	40,000	40,000	\$1,039,261,259	\$18,997,859	100.00%	
Fire and Police Commission	150,000	150,000	\$1,039,261,259	\$18,997,859	100.00%	
Fire Department	2,807,500	4,806,000	\$1,039,261,259	\$18,997,859	71.20%	
Health Department	864,000	100,000	\$1,039,261,259	\$18,997,859	-88.40%	
Library	4,144,000	4,075,000	\$1,039,261,259	\$18,997,859	-1.70%	
Municipal Court	683,645	334,000	\$1,039,261,259	\$18,997,859	-51.10%	
Neighborhood Services, Department of	0	76,141	\$1,039,261,259	\$18,997,859	0.6	
Police Department	6,654,000	4,058,000	\$1,039,261,259	\$18,997,859	-39.20%	
Port of Milwaukee	150,000	1,500,000	\$1,039,261,259	\$18,997,859	1000.00%	
Public Works, Department of (Total)	(47,320,300)	(4,507,844)	\$1,039,261,259	\$18,997,859	95.00%	
Administration Division	350,000	500,000	\$1,039,261,259	\$18,997,859	42.90%	
Infrastructure Services Division	31,707,300	4,400,200	\$1,039,261,259	\$18,997,859	-13.90%	
Operations Division	15,263,000	15,220,444	\$1,039,261,259	\$18,997,859	-0.30%	
Total Budgets for Capital Improvements (Other than Parking, Water Works, and Sewer Maintenance)	\$125,849,979	\$124,486,528	\$1,039,261,259	\$18,997,859	-1.10%	
2. Source of Funds for Capital Improvements						
General Obligation Borrowings	\$66,276,745	\$77,187,080	\$1,039,261,259	\$18,997,859	13.00%	
Tax Incremental District Public Improvements	36,288,614	23,222,323	\$1,039,261,259	\$18,997,859	-36.00%	
Anticipated Special Assessments	150,300	770,000	\$1,039,261,259	\$18,997,859	412.30%	
Cash Revenues	19,390,000	22,429,125	\$1,039,261,259	\$18,997,859	15.70%	
Property Tax Levy	1,754,320	818,000	\$1,039,261,259	\$18,997,859	-53.80%	
Total Financing for Capital Improvements (Other than Parking, Water Works and Sewer Maintenance)	\$128,048,979	\$124,486,528	\$1,039,261,259	\$18,997,859	-1.10%	
D. CITY DEBT (INCLUDING SCHOOL PURPOSES)						
1. Budget for City Debt	\$215,436,567	\$215,436,567	\$1,039,261,259	\$18,997,859	-102.10%	
Bonded Debt (Principal)	52,176,449	24,588,889	\$1,039,261,259	\$18,997,859	-174.50%	
Bonded Debt (Interest)	400,000	400,000	\$1,039,261,259	\$18,997,859	0.00%	
Bonded Debt (Issuance Expenses)	1,000,000	1,000,000	\$1,039,261,259	\$18,997,859	0.00%	
Subtotal	\$269,013,116	\$267,646,669	\$1,039,261,259	\$18,997,859	6.96%	

Note: The above information is in summary form. The full details of the 2010 Proposed Budget are available for public inspection in the Legislative Reference Bureau, Room B11, City Hall and at the City of Milwaukee website: www.cityofmilwaukee.gov/budget

Milwaukee Public Schools 2009-2010 Proposed Budget

	Budget	Levy	Other Revenues
School Operations Fund	\$988,067,995	\$281,512,490	\$765,555,505
Construction Fund	\$56,716,301	\$0	\$56,716,301
Extension Fund	\$19,731,822	\$10,802,826	\$2,929,006
Total - All Levy	\$1,064,516,118	\$295,370,316	\$765,145,802
Supported Funds	\$221,600,425	\$0	\$0
Categorical Fund	\$1,282,116,543	\$295,370,316	\$765,145,802
Total - All Funds	\$1,282,116,543	\$295,370,316	\$765,145,802

The Milwaukee Public Schools budget is not under the control of the Mayor or the Common Council. The Board of School Directors will adopt a final 2009-2010 budget prior to November 6, 2008.