

AFFIDAVIT OF PUBLICATION

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MILWAUKEE CITY OF--
 ATTN: TERRY MACDONALD
 200 E WELLS ST ROOM 205
 MILWAUKEE, WI 53202

Patti Guerrero hereby states that she is authorized by Journal Communications Inc. to certify on behalf of Journal Sentinel Inc., publisher of the Milwaukee Journal Sentinel and The Sunday Journal Sentinel, public newspapers of general circulation, printed and published in the city and county of Milwaukee; published in the Daily Edition of the Milwaukee Journal Sentinel on 9/27/2013; that the Milwaukee Journal Sentinel and The Sunday Journal Sentinel are newspapers printed in the English language and that said printed copy was taken from said printed newspaper(s).

Patti Guerrero
 Patti Guerrero

State of Wisconsin
 County of Milwaukee

Subscribed and sworn before me this 27 day of Sept, 2013.

Jeri Roe

Notary Public State of Wisconsin
 My Commission Expires 1-25-15



CITY OF MILWAUKEE 2014 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 2014 and the anticipated revenues is hereby published as a matter of information.
MAYOR TOM BARRETT
SECTION 1. CITY BUDGET UNDER THE CONTROL OF THE COMMON COUNCIL

	2013 ADOPTED BUDGET	2014 PROPOSED BUDGET	CHANGE 2014 VERSUS 2013 ADOPTED	PERCENT CHANGE FROM 2013		2013 ADOPTED BUDGET	2014 PROPOSED BUDGET	CHANGE 2014 VERSUS 2013 ADOPTED	PERCENT CHANGE FROM 2013
A. GENERAL CITY PURPOSES									
1. Budgets for General City Purposes									
Administration, Dept. of	\$10,334,585	\$10,940,218	\$605,633	5.9%	Less: Prepayment				
Assessor's Office	4,397,696	4,450,800	53,104	1.2%	Prepayment Deduction (PDAF)	\$-5,500,000	\$-5,000,000	\$500,000	-9.1%
City Attorney	7,472,224	7,310,736	-161,488	-2.2%	Special Assessment	-1,546,697	-1,397,319	149,378	-9.7%
City Development, Dept. of	3,097,335	3,596,808	499,473	16.1%	Total Budget for City Debt	\$342,020,360	\$277,932,565	-\$64,087,795	-18.7%
City Treasurer	2,877,619	2,838,244	-39,375	-1.4%	2. Source of Funds for City Debt				
Common Council City Clerk	8,243,977	8,253,988	10,011	0.1%	Revenues	\$274,248,688	\$216,123,540	-\$58,125,148	-21.2%
Comptroller	5,201,535	5,184,392	-17,143	-0.3%	Property Tax Levy	67,771,672	61,809,025	-5,962,647	-8.8%
Election Commission	1,371,679	2,676,195	1,304,516	95.1%	Total Financing for City Debt	\$342,020,360	\$277,932,565	-\$64,087,795	-18.7%
Employee Relations, Dept. of	4,492,713	4,613,330	120,617	2.7%	F. COMMON COUNCIL CONTINGENT FUND				
Fire and Police Commission	1,392,584	1,535,019	142,435	10.2%	1. Budget for Common Council				
Fire Dept.	103,873,222	104,536,907	663,685	0.6%	Contingent Fund	\$5,000,000	\$5,000,000	\$0	0.0%
Health Dept.	12,626,673	12,666,079	39,406	0.3%	2. Source of Funds for Common Council Contingent Fund				
Library	21,593,610	21,768,088	174,478	0.8%	Property Tax Levy	\$5,000,000	\$5,000,000	\$0	0.0%
Mayor's Office	1,101,366	1,192,204	90,838	8.2%	Subtotal Budget Authorizations for Common Council Controlled Purposes (Except Water and Special Revenue Accounts)				
Municipal Court	3,297,997	3,402,630	104,633	3.2%	Special Revenue Accounts	\$1,158,462,950	\$1,124,518,810	-\$33,944,140	-2.9%
Neighborhood Serv. Dept. of	19,858,426	20,835,056	976,630	4.9%	Non-Tax Levy	\$908,072,096	\$870,150,728	-\$37,921,368	-4.2%
Police Dept.	237,538,363	243,738,043	6,199,680	2.6%	Tax Levy	\$250,390,854	\$254,368,082	\$3,977,228	1.6%
Port of Milwaukee	4,581,521	4,639,303	57,782	1.3%	Subtotal Financing (Estimated Revenues) for Common Council Controlled Budgets (Except Water and Special Revenue Accounts)				
Public Works Dept. (Total)	(117,390,531)	(121,461,073)	(4,070,542)	3.5%	Special Revenue Accounts	\$1,158,462,950	\$1,124,518,810	-\$33,944,140	-2.9%
Administrative Serv. Div.	3,815,752	3,558,838	-256,914	-6.7%	G. PARKING				
Infrastructure Services Div.	37,595,621	37,496,985	-98,636	-0.3%	1. Budget for Parking Program				
Operations Division	75,979,158	80,405,250	4,426,092	5.8%	Parking Permits and Meters	\$51,951,107	\$51,462,476	-\$488,631	-0.9%
Special Purpose Accounts	155,494,137	154,718,603	-775,534	-0.5%	Citation Revenue	\$8,834,000	\$8,865,400	\$31,400	0.4%
Fringe Benefit Offset	-144,975,343	-149,747,703	-4,772,360	3.3%	Other Funding Sources	22,000,000	21,000,000	-1,000,000	-4.5%
Total Budgets for General City Purposes	\$581,262,450	\$590,610,013	\$9,347,563	1.6%	Total Financing for Parking	\$51,951,107	\$51,462,476	-\$488,631	-0.9%
2. Source of Funds for General City Purposes (Revenues)									
Taxes & Pmt. in Lieu of Taxes	\$16,519,800	\$17,931,000	\$1,411,200	8.5%	H. GRANT & AID PROJECTS (EXCEPT CAPITAL)				
Licenses and Permits	13,799,360	13,879,600	80,240	0.6%	1. Budget for Grants & Aids Proj.				
Intergovernmental Revenue	259,575,900	259,743,700	167,800	0.1%	Grantor Share (Non-City)	\$69,363,873	\$50,622,451	-\$18,741,422	-27.0%
Charges for Services	112,222,821	115,002,303	2,779,482	2.5%	2. Source of Funds for Grants and Aids Projects				
Fines and Forfeitures	5,129,000	4,755,400	-373,600	-7.3%	I. ECONOMIC DEVELOPMENT FUND				
Miscellaneous Revenue	38,244,400	36,495,400	-1,749,000	-4.6%	1. Budget for Economic Development Fund				
Fringe Benefits	24,000,000	24,300,000	300,000	1.3%	Development Fund	\$7,912,216	\$11,705,477	\$3,793,261	47.9%
Total Revenues	\$469,491,281	\$472,107,403	\$2,616,122	0.6%	2. Source of Funds for Economic Development Fund				
Tax Stabilization Fund Withdrawals	\$14,900,000	\$22,161,955	\$7,261,955	48.7%	BID Assess./Excess TID Revenue	\$7,912,216	\$11,705,477	\$3,793,261	47.9%
Property Tax Levy	96,871,169	96,340,655	-530,514	-0.5%	J. WATER WORKS				
Total Financing for General City Purposes	\$581,262,450	\$590,610,013	\$9,347,563	1.6%	1. Budget for Water Works				
B. EMPLOYEES' RETIREMENT									
1. Budgets for Employees' Retirement									
Firemen's Pension Fund	\$136,000	\$121,000	-\$15,000	-11.0%	2. Source of Funds for Water Works				
Policemen's Pension Fund	\$251,538	\$258,538	\$7,000	2.8%	Operating Revenue	\$78,186,000	\$80,808,000	\$2,622,000	3.4%
Employees' Retirement Fund					Non-Operating Revenue	6,950,000	7,092,000	142,000	2.0%
Pension Contributions					Proceeds from Borrowing	8,000,000	4,000,000	-4,000,000	-50.0%
and Social Security	\$99,552,000	\$100,650,000	\$1,098,000	1.1%	Retained Earnings	7,718,626	6,454,443	-1,264,183	-16.4%
Administration	24,546,844	25,020,959	474,115	1.9%	Total Source of Funds for Water Works	\$100,854,626	\$98,354,443	-\$2,500,183	-2.5%
Other Retirement Funds and Deferred Compensation	1,512,858	1,639,735	126,877	8.4%	K. SEWER MAINTENANCE				
Total Budgets for Employees' Retirement	\$125,999,240	\$127,690,232	\$1,690,992	1.3%	1. Budget for Sewer Maint.				
2. Source of Funds for Employees' Retirement									
Revenues	\$46,301,227	\$41,762,830	-\$4,538,397	-9.8%	Development Fund	\$102,133,548	\$99,766,197	-\$2,367,351	-2.3%
Property Tax Levy	79,698,013	85,927,402	6,229,389	7.8%	2. Source of Funds for Sewer Maint.				
Total Financing for Employees' Retirement	\$125,999,240	\$127,690,232	\$1,690,992	1.3%	Sewer User Fee	\$28,389,121	\$28,934,192	\$545,071	1.9%
C. CAPITAL IMPROVEMENTS									
					Storm Water Fee	25,720,339	27,006,356	1,286,017	5.0%
					Miscellaneous Revenue	9,964,088	4,325,649	-5,638,439	-56.6%
					Proceeds from Borrowing	38,060,000	39,500,000	1,440,000	3.8%