

**CITY OF MILWAUKEE 2009 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 2009 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**

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MILWAUKEE CITY OF--COMMON COUSEL  
 COMMON COUNSEL/CITY CLERK  
 ATTN: DONNA JOHNSON, ROOM 205  
 200 E WELLS ST  
 MILWAUKEE, WI 53202

Patti Guerrero hereby states that she is authorized by Journal Sentinel 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 10/2/2008; 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

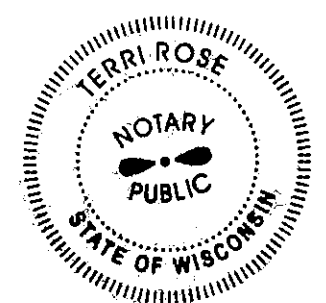
State of Wisconsin )  
 ) SS:  
 County of Milwaukee)

Subscribed and sworn before me this 3 day of Oct, 2008.

*Jeri Roe*

Notary Public State of Wisconsin

My Commission Expires 2-20-11



	2008 ADOPTED BUDGET	2009 PROPOSED BUDGET	CHANGE 2009 PROPOSED VERSUS 2008 ADOPTED	PERCENT CHANGE FROM 2008
<b>A. GENERAL CITY PURPOSES</b>				
<b>1. BUDGETS FOR GENERAL CITY PURPOSES</b>				
Administration, Dept. of	\$8,603,254	\$8,767,841	\$164,587	1.9%
Assessor's Office	4,674,328	4,542,429	-131,899	-2.8%
City Attorney	7,023,288	7,104,963	81,675	1.2%
City Development, Dept. of	3,401,531	4,160,796	759,265	22.3%
City Treasurer	2,881,523	2,959,256	77,733	2.7%
Common Council City Clerk	8,119,600	8,258,091	138,491	1.7%
Comptroller	5,395,594	5,483,015	87,421	1.6%
Election Commission	2,636,184	1,321,587	-1,314,597	-49.9%
Employee Relations, Dept. of	4,970,504	4,987,106	16,602	0.3%
Fire and Police Commission	969,917	1,072,363	102,446	10.6%
Fire Department	97,968,286	101,270,396	3,302,110	3.4%
Health Department	13,963,214	13,600,906	-362,308	-2.6%
Library	22,455,648	21,059,666	-1,395,982	-6.2%
Mayor's Office	1,224,428	1,283,025	58,597	4.8%
Municipal Court	3,372,712	3,332,529	-40,183	-1.2%
Neighborhood Services, Dept. of	14,066,705	14,104,211	37,506	0.3%
Police Department	215,487,472	226,206,695	10,719,223	5.0%
Port of Milwaukee	4,328,059	4,795,011	466,952	10.8%
Public Works Department (Total)	(110,823,448)	(112,247,524)	(1,424,076)	-1.3%
Administrative Services Division	4,774,419	4,898,235	123,816	2.6%
Infrastructure Services Division	24,938,934	26,182,183	1,243,249	4.9%
Operations Division	81,110,095	81,187,106	77,011	0.1%
Special Purpose Accounts	161,841,373	165,497,331	3,655,958	2.3%
Fringe Benefit Offset	-119,579,729	-121,996,378	-2,416,649	-2.0%
<b>TOTAL BUDGETS FOR GENERAL CITY PURPOSES</b>	<b>\$574,617,339</b>	<b>\$590,058,363</b>	<b>\$15,441,024</b>	<b>2.7%</b>
<b>2. SOURCE OF FUNDS FOR GENERAL CITY PURPOSES (Revenues)</b>				
Taxes and Payment in Lieu of Taxes	\$12,935,000	\$14,141,000	\$1,206,000	9.3%
Licenses and Permits	12,911,175	13,080,400	169,225	1.3%
Intergovernmental Revenue	271,265,014	272,252,400	987,386	0.4%
Charges for Services	80,581,384	78,091,206	-2,490,178	-3.1%
Fines and Forfeitures	5,502,000	5,593,000	91,000	1.7%
Miscellaneous Revenue	35,430,133	36,432,125	1,001,992	2.8%
Fringe Benefits	22,450,403	22,650,000	199,597	0.9%
Cost Recovery	10,000	10,000	0	0.0%
<b>Total Revenues</b>	<b>\$441,085,109</b>	<b>\$442,250,131</b>	<b>\$1,165,022</b>	<b>0.3%</b>
Tax Stabilization Fund Withdrawals	\$29,457,500	\$22,378,500	-\$7,079,000	-24.0%
Property Tax Levy	104,074,730	125,429,732	21,355,002	20.5%
<b>TOTAL FINANCING FOR GENERAL CITY PURPOSES</b>	<b>\$574,617,339</b>	<b>\$590,058,363</b>	<b>\$15,441,024</b>	<b>2.7%</b>
<b>B. EMPLOYEE RETIREMENT</b>				
<b>1. BUDGETS FOR EMPLOYEE RETIREMENT</b>				
Firemen's Pension Fund	\$372,000	\$325,000	-\$47,000	-12.6%
Policemen's Pension Fund	0	41,423	41,423	n/a
Employees' Retirement Fund	0	0	0	0.0%
Pension Contribution and Social Security Administration	\$40,562,153	\$41,620,000	\$1,057,847	2.6%
Other Retirement Funds and Deferred Comp.	24,461,700	24,364,000	-97,700	-0.4%
<b>TOTAL BUDGETS FOR EMPLOYEE RETIREMENTS</b>	<b>\$66,858,895</b>	<b>\$67,918,434</b>	<b>\$1,059,539</b>	<b>1.6%</b>
<b>2. SOURCE OF FUNDS FOR EMPLOYEE RETIREMENT</b>				
Revenues	\$26,670,802	\$32,330,341	\$5,659,539	21.2%
Property Tax Levy	40,188,093	35,588,093	-4,600,000	-11.4%
<b>TOTAL FINANCING FOR EMPLOYEE RETIREMENT</b>	<b>\$66,858,895</b>	<b>\$67,918,434</b>	<b>\$1,059,539</b>	<b>1.6%</b>
<b>C. CAPITAL IMPROVEMENTS</b>				
<b>1. BUDGETS FOR CAPITAL IMPROVEMENTS</b>				
Special Capital Projects or Purposes	\$8,825,000	\$15,825,000	\$7,000,000	79.3%
Administration, Department of	455,720	1,656,920	1,201,200	263.6%
City Development, Department of	71,729,500	44,224,614	-27,504,886	-38.3%
Common Council City Clerk	0	350,000	350,000	n/a
Election Commission	0	40,000	40,000	n/a
Fire and Police Commission	0	150,000	150,000	n/a
Fire Department	3,208,000	2,807,500	-400,500	-12.5%
Health Department	800,000	864,000	64,000	8.0%
Library	1,238,000	4,144,000	2,906,000	234.7%
Municipal Court	429,620	683,645	254,025	59.1%
Police Department	2,745,000	6,664,000	3,919,000	142.8%
Port of Milwaukee	500,000	1,400,000	900,000	180.0%
Public Works, Department of (Total)	(49,531,974)	(47,740,300)	(1,791,674)	-3.6%
Administration Division	1,925,000	350,000	-1,575,000	-81.8%
Infrastructure Services Division	27,810,739	31,707,300	3,896,561	14.0%
Operations Division	19,796,235	15,683,000	-4,113,235	-20.8%
<b>TOTAL BUDGETS FOR CAPITAL IMPROVEMENTS</b>	<b>\$139,462,814</b>	<b>\$126,549,979</b>	<b>-\$12,912,835</b>	<b>-9.3%</b>
<b>2. SOURCE OF FUNDS FOR CAPITAL IMPROVEMENTS</b>				
General Obligation Borrowings	\$60,037,385	\$68,976,745	\$8,939,360	14.9%
Tax Incremental District Public Improvements	60,451,000	36,288,614	-24,162,386	-40.0%
Anticipated Special Assessments	2,760,149	150,300	-2,609,849	-94.6%
Cash Revenues	12,200,000	19,390,000	7,190,000	58.9%
Property Tax Levy	4,014,280	1,764,320	-2,249,960	-56.0%
<b>TOTAL FINANCING FOR CAPITAL IMPROVEMENTS</b>	<b>\$139,462,814</b>	<b>\$126,549,979</b>	<b>-\$12,912,835</b>	<b>-9.3%</b>
<b>D. CITY DEBT (INCLUDING SCHOOL PURPOSES)</b>				
<b>1. BUDGET FOR CITY DEBT</b>				
Revenues	\$82,431,553	\$188,057,005	\$105,625,442	128.1%
General Obligation	74,200,000	70,624,810	-3,575,190	-4.8%

Note: The above information is in summary form. The full details of the 2009 Proposed Budget are available for public inspection in the Legislative Reference Bureau, Room B11, City Hall and at the City of Milwaukee website [www.city.milwaukee.gov/budget](http://www.city.milwaukee.gov/budget)

**Milwaukee Public Schools 2008-2009 Proposed Budget**

	Budget	Levy	Other Revenues
School Operations Fund	\$569,516,015	\$260,435,358	\$699,080,657
Construction Fund	\$19,498,238	\$17,001,718	\$2,496,515
Extension Fund	\$14,071,832	\$11,142,826	\$2,929,006
Total - All Levy Supported Funds	\$593,086,085	\$288,579,902	\$704,506,178
Category Fund	\$225,301,475	\$0	\$225,301,475
Total - All Funds	\$1,218,387,555	\$288,579,902	\$929,807,653

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 2008-2009 budget prior to November 7, 2008.