

NOTICE

On October 16 and October 30, 2012, public hearings will be held in the Common Council Chambers, Room 201, City-County Building, 210 M.L. King, Jr. Blvd., Madison, Wisconsin, on the proposed City of Madison Operating Budget for the Year 2013. If you need an interpreter, translator, materials in alternate formats or other accommodations, please contact the Office of the Common Council at 608-266-4071. Citizens attending the hearing have the right to provide written and oral comments and ask questions concerning the entire Operating Budget. A summary of the proposed Budget is published herewith, and copies of the Budget are open to public inspection in the City Clerk's Office and the Madison Public Library.

**SUMMARY OF THE PROPOSED YEAR 2013 OPERATING BUDGET
FOR GENERAL CITY PURPOSES
CITY OF MADISON, WISCONSIN**

	2011 <u>Actual</u>	2012 <u>Projected</u>	2013 <u>Proposed</u>
Expenditures:			
Public Safety and Health	\$ 108,553,535	\$ 108,623,378	\$ 109,095,419
General Government	1,580,556	1,590,563	1,746,032
Administration	17,511,535	18,734,338	18,586,798
Public Facilities	2,397,899	-	-
Dept. of Public Works and Transportation	54,176,002	55,940,357	53,759,646
Dept. of Planning & Development	15,736,264	18,002,769	17,005,152
Debt Service	29,824,712	27,020,831	35,179,187
Miscellaneous	3,446,600	10,407,054	17,516,140
Library	<u>12,383,292</u>	<u>12,136,283</u>	<u>13,503,074</u>
Total Expenditures	245,610,395	252,455,573	266,391,448
Less: Fund Balance Applied and Revenue Other Than Property Taxes	<u>65,967,131</u>	<u>65,718,214</u>	<u>73,285,464</u>
Property Taxes	<u>179,643,264</u>	<u>186,737,359</u>	<u>193,105,984</u>

Total Authorized General Obligation Debt in the 2013 Executive Capital Budget is proposed to be \$97,357,853.