

NOTICE

On October 18 and November 1, 2011, 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 2012. 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 2012 OPERATING BUDGET
FOR GENERAL CITY PURPOSES
CITY OF MADISON, WISCONSIN**

	2010 <u>Actual</u>	2011 <u>Projected</u>	2012 <u>Proposed</u>
Expenditures:			
Public Safety and Health	\$ 105,593,793	\$ 109,489,678	\$ 109,091,523
General Government	1,595,442	1,828,067	1,662,194
Administration	16,715,420	18,453,958	18,614,198
Public Facilities	1,795,874	1,795,873	-
Dept. of Public Works and Transportation	53,415,558	57,091,824	59,311,482
Dept. of Planning & Development	15,485,049	16,247,480	17,504,520
Debt Service	27,948,416	29,824,712	27,020,831
Miscellaneous	3,314,766	2,073,281	4,992,527
Library	<u>12,165,259</u>	<u>12,383,293</u>	<u>12,238,361</u>
Total Expenditures	238,029,577	249,188,166	250,435,636
Less: Fund Balance Applied and Revenue Other Than Property Taxes	<u>64,339,947</u>	<u>69,881,916</u>	<u>64,536,560</u>
Property Taxes	<u>173,689,630</u>	<u>179,306,250</u>	<u>185,899,076</u>

Total Authorized General Obligation Debt in the 2012 Executive Capital Budget is proposed to be \$101,629,174.