

**CITY OF MADISON
Common Council
INTER-DEPARTMENTAL CORRESPONDENCE
210 Martin Luther King, Jr. Boulevard, Room 417
Madison WI 53703**

DATE: August 26, 2009

TO: Common Council Organizational Committee Members

FROM: Lisa Veldran, Administrative Assistant

SUBJECT: **Proposed 2010 Common Council Office Operating Budget**

Mayor Dave Cieslewicz has requested that city agencies submit cost to continue budgets using an adjusted base provided by the Comptroller and proposed cuts equal to 6% of that adjusted base.

- o The Common Council's 2009 Operating Budget is \$361,707.
- o The Common Council's 2010 Adjusted Base Budget is \$361,707

To achieve the 2010 Adjusted Base Budget of \$361,707 cuts totaling \$13,238 are needed:

Account	Budget 2009	Proposed Cut	Proposed Budget 2010	Implications
Overtime pay	\$1,061	\$1,061	\$0	No overtime pay for Council staff
Postage	\$12,765	\$427	\$12,338	Less money to mail (regular and bulk) correspondence/meeting notices, etc.
Alder Expense Accounts	\$23,500	\$11,750	\$11,750	Alder expenses would be affected (50% less available for each alder)
		\$13,238		

I would request that a supplemental request be submitted to restore cuts totaling \$13,238.

The Common Council's 6% Contingency Cut Plan is \$21,702 – Two Options:

Option 1				
Account	Adjusted Budget 2010	Proposed Cut	Proposed Budget 2010	Implications
General Office Supplies	\$3,000	\$1,500	\$1,500	50% less money to purchase office supplies
Subscription/Books	\$200	\$200	\$0	No subscription/book purchases
Reproduction/Fast Copy	\$5,800	\$2,000	\$3,800	Less money to copy meeting notices, agendas, etc.
Postage	\$12,338	\$6,252	\$6,086	Approx. 50% less money to mail correspondence/meeting notices, etc.
Alder Expense Accounts	\$11,750	\$11,750	\$0	No money available for alder expenses in 2010.
6% Proposed Budget Reduction		\$21,702		

Option 2				
Account	Budget 2009	Proposed Cut	Proposed Budget 2010	Implications
Administrative Assistant	\$54,423	\$10,851	\$43,572	This position would be reduced to 80% time
Secretary 1	\$45,005	\$10,851	\$34,154	This position would be reduced to 75% time
6% Proposed Budget Reduction		\$21,702		

Permanent Salary Detail: <http://www.cityofmadison.com/comp/2009OpBud/Adopted/psd06.pdf>

Minor Objects Detail: <http://www.cityofmadison.com/comp/2009OpBud/Adopted/mo06.pdf>