



Department of Planning & Community & Economic Development
Building Inspection Division

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DATE: November 26, 2008

TO: All Alders

FROM: George C. Hank, Director
Building Inspection Division

SUBJECT: Budget Variances

Mileage. The mileage reimbursement is dictated by union contract. In previous budget cycles we have had a supplemental request to increase our mileage account. The request was not approved. Historically, the bottom line of the Purchased Services category has always been in the black so an over-run of this specific account has not been viewed as a problem.

Overtime. In recent years, more staff has chosen to be paid for overtime as opposed to taking it in Comp Time. This has caused a negative balance by the end of the year in our overtime account. Our budgeted amount in 2009 should be closer to our actual expenses.

Permanent Salaries. Vacancies and new hires have resulted in a budget surplus of approximately \$200,000 for permanent salaries. The filing of vacant positions and budget adjustments will result in a more accurate projection for this budget category in 2009.

cc: Dean Brassler
Dan Bohrod