

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

DATE: July 29, 2005

TO: Common Council Organization Committee Members
FROM: Lisa Veldran, Administrative Assistant
SUBJECT: **2006 Common Council Operating Budget - Target**

Mayor Cieslewicz has asked that city agencies reduce their budgets by 3% of their 2005 operating budgets.

- The Common Council's 2005 operating budget amount is \$329,522
- The Common Council's *projected* 2006 operating budget is \$337,171
- The Common Council's **2006 operating budget target is \$319,636** and we will need to cut our spending by **\$17,535** to achieve the target.
- Contributing factor to the large cut: We had an insurance charge of \$5,974 added to our budget due to a payday lawsuit against the City of Madison (this in addition to the \$5,197 workers compensation payout for a total charge of **\$11,171** in 2006). These additional costs impact our office budget significantly.
- The Mayor has requested that our budget be submitted by Monday, August 15, 2005.

I have met with Ald. Paul Van Rooy to discuss proposed cuts. The following cuts are suggested:

Account	Budget 2005	Proposed Cut	Proposed Budget 2006
Hourly Wages (Community Work Services employee)	\$1,300	\$1,300	\$ 0
Overtime Wages	\$1,061	\$ 300	\$ 761
Conference/Meetings	\$3,900	\$3,900	\$ 0
Delivery Services	\$1,000	\$ 435	\$ 565
Office Supplies	\$5,500	\$2,000	\$3,500
Subscription/Books	\$ 600	\$ 400	\$ 200
Reproduction/Fast Copy	\$7,800	\$2,000	\$5,800
Postage	\$17,000	\$7,200	\$9,800
		\$17,535	

I would ask that we submit a supplemental request restoring our proposed cuts.

Attachment: 2005 Operating Budget – Common Council Office

Permanent Salary Detail: <http://www.ci.madison.wi.us/comp/2005opbud/Adopted/06psd.pdf>
Minor Objects: <http://www.ci.madison.wi.us/comp/2005opbud/Adopted/06min.pdf>