



**OVERVIEW:
2010 Common Council/
City Clerk**

**Finance & Personnel Committee
October 2, 2009**

Budget Data

	2009 ADOPTED BUDGET	2010 PROPOSED BUDGET	DIFFERENCE (amount, %)
FTEs – O&M	90.50	90.30	-0.20 (-0.22%)
FTEs - Other	0.00	1.00	1.00
Salaries & Wages	5,106,238	5,009,780	-96,458 (-1.9%)
Fringe Benefits	2,093,558	2,054,010	-39,548 (-1.9%)
Operating Expenditures	856,136	734,103	-122,033 (-14.3%)
Equipment	32,675	28,300	-4,375 (-13.4%)
Special Funds	140,035	32,035	-108,000 (-77.1%)
TOTAL	8,228,642	7,858,228	-370,414 (-4.5%)

2010 Proposed Changes/Issues

- Over \$370,000 in O & M expenditure reductions from 2009 budget (5.4% less fringe benefits).
- 2 Historic Preservation positions transferred from DCD, 1 Council File Specialist position eliminated, 1 Aux. Legislative Assistant Position unfunded.
- Over \$101,000 reduced in salaries via aldermanic salary freeze, furloughs, and other salary changes.
- Over \$122,000 in reduced operational costs through efficiencies and reductions in services such as newsletters and rental of space for meetings.
- Reduced funding for computer upgrades and aldermanic travel.

Common Council/ City Clerk Capital and Revenue Initiatives

- New License Information System expected to be available to public in last half of 2010.
- License Division Office remodeling in progress and should be completed in early 2010. No new capital funds included in 2010 budget.
- Over \$60,000 in added revenues due to Omnibus measures approved earlier this year.