



Memorandum

TO: Common Council
FROM: Mayor Merkes
SUBJECT: Budget Changes
DATE: 30 June 2011

At the last Personnel Committee meeting I outlined a proposal with which our 2011 budget would be balanced. The proposal relied on a combination of changes including; furlough days and WRS contributions, unfilled positions, and budget reduction. Alderman Klein requested a further breakout.

IT	\$ 7,000
Community Development	\$10,000
Health	\$ 3,000
Police	\$12,000
Fire (Menasha Buildings)	\$30,000
Public Works	\$11,000
Parks	<u>\$ 8,000</u>
	\$81,000

City management has been carefully monitoring our budget and planning for solutions to fill the budget gap throughout the year. Working with department heads we identified areas which we believed could be modified without compromising service to citizens that would affect quality of life. It will be the department head's responsibility to ensure that their budget balances at year end.