



# **OVERVIEW: 2011 City Attorney**

**Finance & Personnel Committee  
October 1, 2010**

# Budget Data

	2010 ADOPTED BUDGET	2011 PROPOSED BUDGET	DIFFERENCE (amount, %)
<b>FTEs – O&amp;M</b>	54.80	56.80	2.00
<b>FTEs - Other</b>	4.00	2.25	-1.75
<b>Salaries &amp; Wages</b>	\$4,454,423	\$4,852,650	\$398,227
<b>Fringe Benefits</b>	\$1,824,314	\$2,329,272	\$502,958
<b>Operating Expenditures</b>	\$449,000	\$413,000	\$-36,000
<b>Equipment</b>	\$54,000	\$79,000	\$25,000
<b>Special Funds</b>	\$0	\$0	\$0
<b>TOTAL</b>	\$6,783,737	\$7,673,922	\$890,185

# 2011 Proposed Budget

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- Funds operations at the 2010 level.
- An accounting change for Redevelopment Authority services provided by the City Attorney's Office increases the salary line by \$+200,000. Reimbursement for this work is funded as a revenue (no net increase to the general fund).
- Other increases: negotiated salary increases (through 2011) and IT replacement needs.

# Related Special Purpose Accounts

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- No changes in funding levels for the Damages & Claims, Collection Contract, Outside Council/Expert Witness, and Nuisance Abatement SPAs.
- Insurance Fund restored to full-year level for policy premium payments.

# Related Capital Projects/Programs

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- City Attorney submitted request to completely renovate 8<sup>th</sup> floor of City Hall, replace all systems, repair damage caused by rebuilding of dormers.
- Due to other funding priorities and the need to control new borrowing, this project is not included in the Proposed 2011 Budget.