



# **OVERVIEW: 2010 Comptroller**

**Finance & Personnel Committee  
October 7, 2009**

# Budget Data

	2009 ADOPTED BUDGET	2010 PROPOSED BUDGET	DIFFERENCE (amount, %)
<b>FTEs – O&amp;M</b>	51.95	51.95	(0%)
<b>FTEs - Other</b>	7.55	8.55	+1(+13.25%)
<b>Salaries &amp; Wages</b>	\$3,333,585	\$3,283,734	-49,851(-1.5%)
<b>Fringe Benefits</b>	1,366,770	1,346,331	-20,439 (-1.5%)
<b>Operating Expenditures</b>	745,660	413,000	-332,660 (-44.61%)
<b>Equipment</b>	30,000	15,000	-15,000 (-50%)
<b>Special Funds</b>	7,000	8,000	1,000 (+12.5%)
<b>TOTAL</b>	\$5,483,015	\$5,066,065	-\$416,950 (-7.6%)

# 2010 Proposed Changes/Issues

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- Adds One Management Accountant Specialist (1 Non O&M FTE)
  - Position Authority will expire February 2013
- Eliminates step increases
- Includes 1.54% furlough reduction

# Other Policy & Service Issues

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- Professional Services account reduced by \$339,000
  - Reduces funding for contract auditors
  - Expenditures related to debt shifted to the debt budget
- Equipment Account reduced by \$15,000

# 2010 Proposed Budget

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- New Management Accountant position needed for management of paper work related to grant funding
- Fully staffed and functional audit staff for the first time in quite a while
  - Reduced need for contract auditors
  - Presents an opportunity for expansion of institutional knowledge within audit function
- Equipment funding (combined with 2009 funds) to replace a large portion of the department's older computers