

**2011 Overview:  
Common Council/  
City Clerk**

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

# 2011 Proposed Changes

	2010 ADOPTED BUDGET	2011 PROPOSED BUDGET	DIFFERENCE (amount, %)
<b>FTEs – O&amp;M</b>	90.30	88.67	-1.63 (-1.8%)
<b>FTEs - Other</b>	2.0	2.13	+0.13 (6.5%)
<b>Salaries &amp; Wages</b>	\$5,010,948	\$4,982,071	-\$28,877 (-0.6%)
<b>Fringe Benefits</b>	2,054,489	2,391,394	+336,905 (16.4%)
<b>Operating Expenditures</b>	746,235	785,625	+39,390 (5.3%)
<b>Equipment</b>	15,000	26,000	+11,000 (73.3%)
<b>Special Funds</b>	32,035	42,035	+10,000(31.2%)
<b>TOTAL</b>	\$7,858,707	\$8,227,125	+368,418 (4.7%)

# 2011 Proposed Changes

- O&M Budget (excluding fringe benefits) increases by \$31,513 (0.005%)
- \$16,000 increase in mailing costs due to liquor license notification amendment (File # 091205)
- Production Technician (.5 FTE) position eliminated (-\$18,700)
- Equipment for City Channel 25 (\$11,000)

# 2011 Proposed SPA Changes

	2010 ADOPTED BUDGET	2011 PROPOSED BUDGET	DIFFERENCE (amount, %)
<b>Board of Ethics</b>	\$32,000	\$0	-\$32,000 (-100%)
<b>City Memberships</b>	\$126,215	\$100,500	-\$25,715 (-20.4%)
<b>Economic Development Committee Fund</b>	\$20,000	\$25,000	+\$5,000 (25%)
<b>Audit Fund</b>	\$354,000	\$442,900	+\$88,900 (25.1%)