



2013 Legislative Budget

Prepared for City Council Review
August 13, 2012



Legislative 2013 Summary

2012 BUDGET	2013 PROPOSED
\$505,659	\$521,130

Major Variance:

- **\$20,000 Outside Services (NGC/NRD Contribution)**
- ✓ **Line items broken out differently from 2012**
- ✓ **Final 2013 number will change based on Council's direction**



Legislative Line Items

Description	2012 Budget	2013 Proposed	NOTES
Salaries Regular	\$96,224	\$97,828	
Retirement Benefits FICA/Match	\$5,966	\$6,065	
Retirement Benefits Medicare/Match	\$1,395	\$1,419	
Facility Services Allocation General	\$17,185	\$17,287	
Computer Allocation General	\$40,391	\$34,045	Decrease per iPad purchases
Outside Services General	\$64,037	\$39,800	Spread \$24,237 to other lines within budget
Boards & Commissions	\$0.00	\$10,000	Youth Commission
Technology Services	\$0.00	\$1,000	For iPad technology
Membership & Dues	\$43,550	\$43,550	
Meetings & Conferences	\$54,900	\$65,400	Increase \$7,000 each to match policy
Training	\$450	\$1,800	Increase to \$200 each / local training
Mileage Reimbursement	\$7,650	\$9,000	Increase to \$1,000 each / daily business miles
Personal Council Reimbursement	\$13,500	\$13,500	
Cell Phone Maintenance/Services	\$20,736	\$20,736	
Non-City Agency Grant Program General	\$120,000	\$120,000	
Non-City Agency Grant Program Golf Tournaments	\$10,000	\$10,000	
Non-City Agency Grant Program Non-Profit Fundraisers	\$5,800	\$5,800	
Office Supplies General	\$750	\$750	
Operating Supplies General	\$3,125	\$3,150	
Division Total: Legislative	\$505,659	\$501,130	



Significant Line Item Variances

--- None

Proposed Capital Equipment Requests

--- None

Proposed Special Consideration Items

--- None

Proposed New Positions

--- None

Proposed Budget Enhancements

--- \$20,000 (NGC/NRD Contribution)



Discussion Items

- Travel Budget and Policy
- Discretionary Funds
- Youth Commission
- Quality Community Grant Funds



QUESTIONS?