

Department/Division: 500 Legal Services General Fund Fund 100

Account and Title:	2007/08 Actual Expended	2008/09 Actual Expended	2009/10 Actual Expended	2010/11 Actual Expended	2011/12 Actual Expended	2012/13 Approved Budget	2013/14 Recommended Budget
SALARIES							
51201 Part-time Salaries	108,104	124,618	123,941	157,421	129,092	132,516	
51301 Overtime							
Total Salaries	108,104	124,618	123,941	157,421	129,092	132,516	0
BENEFITS							
51502 City Pers Contribution	10,262	17,698	17,417	22,047	21,739	27,472	
51503 Employee Paid Pers Contribution	7,567	0	-				
51506 Life Insurance	0	0					
51507 Medicare Tax	1,568	1,807	1,797	2,283	1,872	1,921	
51508 Social Security Tax							
51509 Flexible Benefits - Health							
51510 Retiree Health							
51511 Long-Term Disability							
51602 Dental Insurance							
51603 Vision Insurance							
51605 Employee Assistance Program							
51704 Auto Allowance							
51705 Housing Allowance							
51706 Phone Allowance							
Total Benefits	19,397	19,505	19,214	24,329	23,611	29,393	0
INSURANCE							
51800 Liability Insurance							
51810 Worker's Compensation							
Total Insurance	0	0	0	0	0	0	0
SERVICES AND SUPPLIES							
52221 Communications	0	0	0	0			
52234 Office Expense	0	0	0	0	-		
52235 Professional Services	51,102	31,742	36,291	11,439	21,788	40,000	190,000
52243 Travel & Training	2,392	2,566	2,225	1,309	2,139	2,500	
55950 Miscellaneous Expense					200		
Total Services & Supplies	53,494	34,308	38,516	12,748	24,128	42,500	190,000
TOTAL BUDGET	180,995	178,431	181,671	194,498	176,831	204,409	190,000

500 – CITY ATTORNEY

Mission Statement

The City Attorney is the legal advisor to the City Council, City boards and commissions, and the City Staff. The City Attorney is responsible for preparing or reviewing contracts, ordinances, resolutions, or other legal documents, and handling litigation to which the City is a party.

Department Description

The City Attorney is under contract directly with the City Council. Legal services rendered to the City are billed monthly at a fixed hourly rate. The City Attorney provides his own support staff and general overhead facilities, including secretaries, office space, and equipment, supplies, and law library. Such overhead expenses are included in the City Attorney's basic hourly rate charged to the City. The City Attorney's budget also includes fees and costs paid to outside counsel retained for the handling of an individual lawsuit or specialized matter.

Budget Line Item Descriptions

52234 Office Expense

	Budgets			
	2010/2011	2011/2012	2012/2013	2013/14
Covers out-of-pocket expenses incurred by the City Attorney, such as special delivery charges	3,000	0	0	

52235 Professional Services

	Budgets			
	2010/2011	2011/2012	2012/2013	2013/14
Includes legal costs incurred by the City Attorney's firm when other firm attorneys are utilized to defend the city in various lawsuits	40,000	40,000	40,000	190,000

52243 Travel and Training

	Budgets			
	2010/2011	2011/2012	2012/2013	2013/14
Provides for the attendance by the City Attorney at continuing education training events, including those sponsored by the City Attorney's Department of the League of California Cities	5,000	5,000	2,500	

Department/Division: 600 Community Development							General Fund Fund 100	
Account and Title:	2007/08 Actual Expended	2008/09 Actual Expended	2009/10 Actual Expended	2010/11 Actual Expended	2011/12 Actual Expended	2012/13 Approved Budget	2013/14 Recommended Budget	
SALARIES								
51101 Salaries	503,903	417,062	391,759	304,905	392,106	314,675	353,369	
51201 Part-time Salaries	52,768	49,259	31,720	26,709	31,305	32,222		
51301 Overtime	2,116	48	-	-	-	500		
Total Salaries	558,786	466,369	423,479	331,614	423,411	347,397	353,369	
BENEFITS								
51502 City Pers Contribution	50,867	61,495	55,490	42,847	63,277	65,235	50,665	
51503 Employee Paid Pers Contribution	9,971	0	-	-				
51506 Life Insurance	1,498	1,168	1,008	880	937	1,281	1,287	
51507 Medicare Tax	8,101	6,915	6,273	4,982	6,129	5,030	5,124	
51508 Social Security Tax	1,795	1,761	1,615	1,656	1,941	1,998	1,990	
51509 Flexible Benefits - Health	68,341	58,528	56,522	61,628	76,383	69,972	54,386	
51510 Retiree Health	0	0	-	-				
51511 Long-Term Disability	3,341	2,571	2,196	1,866	2,030	2,561	2,392	
51602 Dental Insurance	6,309	4,934	4,719	4,066	4,440	3,876	3,363	
51603 Vision Insurance	2,331	1,823	1,716	1,665	1,496	1,919	1,665	
51605 Employee Assistance Program	213	181	140	138	215	133	117	
51704 Auto Allowance	3,628	3,578	2,542	2,878	3,620	3,600	3,420	
51705 Housing Allowance	0	0	-	-	-	-	-	
51706 Phone Allowance	423	417	296	336	422	-	399	
51710 Deferred Compensation				8,349	2,790	2,775	2,938	
Total Benefits	156,818	143,370	132,517	131,091	163,682	158,380	127,747	
INSURANCE								
51800 Liability Insurance	24,414	21,275	24,761	27,257	26,754	24,812	14,448	
51810 Worker's Compensation	20,941	18,248	21,193	23,380	23,877	22,144	22,036	
Total Insurance	45,355	39,523	45,954	50,637	50,631	46,957	36,484	
SERVICES AND SUPPLIES								
52221 Communications	0	0	-	-				
52231 Equipment Maintenance	17,305	6,325	-	1,233	-	1,020	1,000	
52232 Maintenance Structures								
52233 Memberships	1,574	598	875	820	845	850	850	
52234 Office Expense	6,698	4,895	5,123	11,866	4,024	15,806	6,500	
52235 Professional Services	181,867	113,401	127,804	85,469	168,988	293,000	303,000	
52241 Special Department Expense	510	4,352	226	2,333	-	4,000	4,000	
52242 Small Tools	140	0		97				
52243 Travel & Training	4,559	3,302	2,457	1,587	1,175	3,000	6,000	
Total Services & Supplies	212,652	132,873	136,485	103,404	175,033	317,676	321,350	
FIXED ASSETS								
53300 Equipment								
Total Fixed Assets	0	0	-	-	-	-	-	
TOTAL BUDGET	973,612	782,135	738,435	616,747	812,757	870,410	838,950	