

CITY OF BURLINGTON
CITY ATTORNEY'S OFFICE
FY13 BUDGET

		FY11	FY12	FY13	Increase	%
		<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>(Decrease)</u>	<u>CHANGE</u>
ATTORNEY'S OFFICE REVENUES (105010):						
42300	DISTRICT COURT FINES	184,674	200,000	200,000	-	-
49199	OTHER INTERDEPT CHARGES	-	13,000	13,000	-	-
	TOTAL REVENUES	184,674	213,000	213,000	-	-
ATTORNEY'S OFFICE EXPENSES:						
61100	SALARIES	346,051	400,180	445,857	45,677	11.4%
61200	WAGES HOURLY	94,378	110,296	98,504	(11,792)	-10.7%
61450	TEMPORARY HELP	2,303	2,500	-	(2,500)	-100.0%
61500	OVERTIME	65	100	-	(100)	-100.0%
62940	OPTION 1 SICK BONUS	1,175	1,100	1,000	(100)	-9.1%
62950	LONGEVITY PAY	1,180	1,180	1,180	-	-
62990	EMPLOYEE PARKING	1,220	1,200	1,200	-	-
63300	EDUCATION	546	1,500	1,000	(500)	-33.3%
63400	TRAVEL EXPENSE	1,019	-	1,000	1,000	
63600	DUES & SUBSCRIPTIONS	190	500	1,000	500	100.0%
63990	MISC TRAINING & EDUCATION	-	1,000	-	(1,000)	-100.0%
64200	CONSULTANTS	67,286	-	-	-	-
64250	CITY ATTORNEY - Gen'l Fund	273,306	350,000	305,709	(44,291)	-12.7%
64300	LEGAL SERVICES - Other Funds	(75,675)	(125,000)	(75,000)	50,000	-40.0%
64350	ARBITRATION FEES	2,698	2,000	-	(2,000)	-100.0%
64990	OTHER PROFESSIONAL SERV.	57,553	45,000	45,000	-	-
65100	EQUIPMENT LEASES	1,979	2,000	2,000	-	-
67200	PRINTING	443	500	500	-	-
68100	TELEPHONE	3,093	3,600	3,300	(300)	-8.3%
68250	BOTTLED WATER	143	100	100	-	-
70100	OFFICE SUPPLIES	1,956	1,500	1,000	(500)	-33.3%
70300	COPYING	84	1,000	100	(900)	-90.0%
70400	POSTAGE	1,392	2,000	1,500	(500)	-25.0%
70600	LIBRARY SUPPLIES	22,373	21,000	21,000	-	-
73990	OTHER CHARGES	3,412	500	500	-	-
	TOTAL EXPENSES	808,170	823,756	856,450	32,694	4.0%
NET GENERAL FUND REVENUE (COST)		(623,497)	(610,756)	(643,450)		