

FYE2017 BUDGET ACTIVITY NARRATIVE

FUND: 010 General	DEPARTMENT: 06 City Attorney	ACTIVITY: 8600 City Attorney
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DEPARTMENT/ACTIVITY DESCRIPTION: To perform legal services on behalf of the City and to represent the City before courts and administrative agencies in which the City is a party or has a legal interest .

DEPARTMENT/ACTIVITY OBJECTIVES: The principal objective of the Waterloo City Attorney's Office is: through the legal climate make Waterloo the best possible place to live, work and do business for its citizens. Additional objectives include: Assist in the daily operations of the City by serving as legal advisor to the City Council, Mayor, Dept. Heads, operating personnel and Boards & Comm. Draft resolutions, ordinances, legal opinions, and other legal documents upon request. Continue to uphold state and municipal laws by prosecuting those persons charged with misdemeanors, traffic offenses and municipal infractions. Advise City Officials on proposed and existing legislation and interpret the legal ramifications of new legislation. Update and re-codify existing ordinances and draft new ordinances for adoption by Council. Represent the City in its negotiations and grievance processing with the bargaining representatives of employees. Monitor the delivery of all legal services to the City, even those provided by outside counsel. Oversee Code Enforcement division and its employees.
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PERSONNEL SUMMARY:						
FULL-TIME EQUIVALENT POSITIONS:	CERTIFIED FYE2014	CERTIFIED FYE2015	CERTIFIED FYE2016	PROPOSED FYE2017 *	DEPT REQUEST FYE2017	CERTIFIED FYE2017
City Attorney **	0.63	0.63	0.9	0.6	0.6	
Secretary	1	1	1	1	1	
TOTAL FULL-TIME EQUIVALENT POSITIONS	1.63	1.63	1.9	1.6	1.6	0

* AT CURRENT FYE16 STAFFING LEVEL

** 30% CHARGED TO CODE ENFORCEMENT



Department Proposed Budget Worksheet

Budget Year 2017

G/L Account	Account Description	2015 Actual Amount	2016 Actual Amount thru 12/31/15	2016 Amended Budget	2016 Adopted Budget	2017 Base Level	2017 Additional Dept Requests	2017 Mayor-Staff Revisions Rnd 1	% Change from 2016 Adopted
Fund 010 - General Fund									
REVENUE									
Department 06 - City Attorney									
Activity 8600 - City Attorney									
Charges for Fees & Service									
010-06-8600 3873	Reimbursement for Service	.00	858.35	.00	.00	.00	.00	.00	.00
	Charges for Fees & Service Totals	\$0.00	\$858.35	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++
Refunds									
010-06-8600 3722	Refunds	308.00	15.00	.00	.00	.00	.00	.00	.00
	Refunds Totals	\$308.00	\$15.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++
	Activity 8600 - City Attorney Totals	\$308.00	\$873.35	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++
	Department 06 - City Attorney Totals	\$308.00	\$873.35	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++
	REVENUE TOTALS	\$308.00	\$873.35	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++
EXPENSE									
Department 06 - City Attorney									
Activity 8600 - City Attorney									
Personal Services - Salaries & Benefits									
010-06-8600 1111	Salaries - Regular	124,628.38	72,375.43	145,364.00	145,364.00	118,884.00	118,884.00	118,884.00	(18.21)
010-06-8600 1113	Longevity Pay	550.31	359.97	720.00	720.00	819.00	819.00	819.00	13.75
010-06-8600 1121	FICA - City Contribution	9,417.81	5,725.28	11,405.00	11,405.00	9,361.00	9,361.00	9,361.00	(17.92)
010-06-8600 1122	IPERS - City Contribution	11,178.42	6,495.26	13,046.00	13,046.00	10,690.00	10,690.00	10,690.00	(18.05)
010-06-8600 1123	Life & Disability Insurance	880.14	508.26	1,016.00	1,016.00	831.00	831.00	831.00	(18.20)
010-06-8600 1130	Employee Benefit Reimbursement	2,504.91	2,634.47	3,000.00	3,000.00	2,650.00	2,650.00	2,650.00	(11.66)
010-06-8600 1131	Health Insurance	24,574.00	12,474.00	24,942.00	24,942.00	19,556.00	19,556.00	19,556.00	(21.59)
	Personal Services - Salaries & Benefits Totals	\$173,733.97	\$100,572.67	\$199,493.00	\$199,493.00	\$162,791.00	\$162,791.00	\$162,791.00	(18.40%)
	<div>Comments</div> <div><div>Account</div><div>Level</div><div>Comment</div></div> <div>1111Base Level1100-series accts - 30% of City Attorney being charged to Code Enforcement</div>								
Contractual Services									
010-06-8600 1313	Legal Services	111,765.97	27,539.48	165,000.00	165,000.00	165,000.00	150,000.00	135,000.00	(18.18)
010-06-8600 1343	Postage & Mailing Expense	1,090.30	219.95	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	.00
010-06-8600 1344	Telephone & Fax Expense	.00	.00	20.00	20.00	20.00	20.00	20.00	.00
010-06-8600 1346	Travel - Professional Training	140.86	329.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	.00
010-06-8600 1390	Other Contractual Services	9,097.19	3,068.12	13,000.00	13,000.00	13,000.00	13,000.00	13,000.00	.00
010-06-8600 1391	Dues & Memberships	935.00	.00	250.00	250.00	250.00	400.00	400.00	60.00



Department Proposed Budget Worksheet

Budget Year 2017

G/L Account	Account Description	2015 Actual Amount	2016 Actual Amount thru 12/31/15	2016 Amended Budget	2016 Adopted Budget	2017 Base Level	2017 Additional Dept Requests	2017 Mayor-Staff Revisions Rnd 1	% Change from 2016 Adopted
Fund 010 - General Fund									
EXPENSE									
Department 06 - City Attorney									
Activity 8600 - City Attorney									
Contractual Services									
010-06-8600 1392	Subscriptions	.00	.00	.00	.00	.00	600.00	600.00	.00
	Contractual Services Totals	\$123,029.32	\$31,156.55	\$182,770.00	\$182,770.00	\$182,770.00	\$168,520.00	\$153,520.00	(16.00%)
Comments									
	Account	Level	Comment						
	1391	Additional Dept Requests	Anticipated increases in dues and memberships. Legal services acct 1313 was reduced.						
	1392	Additional Dept Requests	We need to get Iowa Courts Online service which is \$25 per month or \$300 year, and Iowadocs forms for \$239.00 per year. Legal services acct 1313 was reduced.						
Commodities									
010-06-8600 1561	Office Supplies & Minor Equipment	667.19	282.39	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	.00
010-06-8600 1584	Reference Materials	8,005.08	4,380.75	14,000.00	14,000.00	14,000.00	14,000.00	14,000.00	.00
	Commodities Totals	\$8,672.27	\$4,663.14	\$15,500.00	\$15,500.00	\$15,500.00	\$15,500.00	\$15,500.00	0.00%
	Activity 8600 - City Attorney Totals	\$305,435.56	\$136,392.36	\$397,763.00	\$397,763.00	\$361,061.00	\$346,811.00	\$331,811.00	(16.58%)
	Department 06 - City Attorney Totals	\$305,435.56	\$136,392.36	\$397,763.00	\$397,763.00	\$361,061.00	\$346,811.00	\$331,811.00	(16.58%)
	EXPENSE TOTALS	\$305,435.56	\$136,392.36	\$397,763.00	\$397,763.00	\$361,061.00	\$346,811.00	\$331,811.00	(16.58%)
Fund 010 - General Fund Totals									
	REVENUE TOTALS	\$308.00	\$873.35	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++
	EXPENSE TOTALS	\$305,435.56	\$136,392.36	\$397,763.00	\$397,763.00	\$361,061.00	\$346,811.00	\$331,811.00	(16.58%)
Fund 010 - General Fund Totals		(\$305,127.56)	(\$135,519.01)	(\$397,763.00)	(\$397,763.00)	(\$361,061.00)	(\$346,811.00)	(\$331,811.00)	(16.58%)
	Net Grand Totals								
	REVENUE GRAND TOTALS	\$308.00	\$873.35	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++
	EXPENSE GRAND TOTALS	\$305,435.56	\$136,392.36	\$397,763.00	\$397,763.00	\$361,061.00	\$346,811.00	\$331,811.00	(16.58%)
	Net Grand Totals	(\$305,127.56)	(\$135,519.01)	(\$397,763.00)	(\$397,763.00)	(\$361,061.00)	(\$346,811.00)	(\$331,811.00)	(16.58%)

Legal Department Budget Impact Statement

Percentage Reductions for Impact Statements:

	Base Level Expense	Reduction	
		2%	5%
Activity 8600	361,061	7,221	18,053

Any reduction in budget will diminish legal services given to the City.

The City Attorney's Office was planning on putting the Traffic Code on the City of Waterloo website, at the cost to Legal Department Budget. Any reduction will make this difficult to afford. Traffic Code was last updated fully in 2008. This would be the time to put on website with automatic updates quarterly as changes occur.