


Memorandum

City Attorney's Office

No. 14-0151

To: Honorable Mayor and Commissioners
From: Cynthia A. Everett, City Attorney 
Date: July 1, 2014
Re: City Attorney FY 2015 Budget

The Financial Summary for the City Attorney's Office on page 87 of the FY 2015 City of Fort Lauderdale Budget Book is inaccurate. The City Attorney's Office submitted its proposed FY 2015 budget to the City Manager in the amount of \$4,016,192 for publication to the City Commission. The Budget Book contains an incorrect Financial Summary for the City Attorney's Office in the amount of \$3,601,973.

The primary differences are reflected in personnel costs, as well as costs for certification and training. These personnel costs reflect a new Litigation Attorney and a Litigation Paralegal Assistant.

Additionally, the City Attorney's Office is requesting an increase in funding for Certification and Training Conferences and Meetings, taking into consideration new litigation personnel, which contemplates a total expenditure of \$2,178.00 per FTE or \$54,450. While, this request represents an increase from prior years, it is in parity with other Charter Office budget requests.

Please see the corrected Office Financial Summary, which should be substituted for the current summary on page 87 of the Budget Book.

CAE:mr

Attachment

cc:w/attachment: Lee R. Feldman, ICMA-CM, City Manager
John Herbst, City Auditor
Jonda Joseph, City Clerk
Kirk Buffington, Finance Director
Emilie Smith, Budget Manager

City Attorney's Office

Office Financial Summary

Financial Summary - Funding Source

	FY 2013 Actual	FY 2014 Adopted	FY 2014 Amended	FY 2014 Estimate	FY 2015 Proposed	FY 2014 Amended vs. FY 2015
General Fund - 001	\$ 3,177,339	\$ 3,427,604	\$ 3,427,604	\$ 3,379,213	\$ 4,016,192	\$ 636,979
Total Funding	\$ 3,177,339	\$ 3,427,604	\$ 3,427,604	\$ 3,379,213	\$ 4,016,192	\$ 636,979

Financial Summary - Division Expenditures

	FY 2013 Actual	FY 2014 Adopted	FY 2014 Amended	FY 2014 Estimate	FY 2015 Proposed	FY 2014 Amended vs. FY 2015
City Attorney	\$ 3,177,339	\$ 3,427,604	\$ 3,427,604	\$ 3,379,213	\$ 4,016,192	\$ 636,979
Total Expenditures	\$ 3,177,339	\$ 3,427,604	\$ 3,427,604	\$ 3,379,213	\$ 4,016,192	\$ 636,979

Financial Summary - Category Expenditures

	FY 2013 Actual	FY 2014 Adopted	FY 2014 Amended	FY 2014 Estimate	FY 2015 Proposed	FY 2014 Amended vs. FY 2015
Personal Services	\$ 2,922,473	\$ 3,148,438	\$ 3,148,438	\$ 3,103,521	\$ 3,644,671	\$ 541,150
Operating Expenses	254,866	279,166	279,166	275,692	331,521	55,829
Capital Outlay	-	-	-	-	40,000	40,000
Total Expenditures	\$ 3,177,339	\$ 3,427,604	\$ 3,427,604	\$ 3,379,213	\$ 4,016,192	\$ 636,979

FY 2015 Major Variances (+/- 5%)

Personal Services

Increase due to adjustments to salaries and retiree termination payouts	tbd
Decrease in management vacation leave payouts	tbd
Increase due to cost of the City's contribution toward employee retirement pensions	tbd

Capital Outlay

Increase in capital outlay for a one-time expenditure for Law Library renovations	40,000
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