

AGENDA	Wednesday, August 15, 2012	
Council Working Session	3:00 PM at Carnegie Town Hall	
Sioux Falls City Council	235 West Tenth Street	

NOTE: There will be no audio or video recording of this meeting.

1. Call To Order

2. Council Budget Presentation

- A. Presentation

3. Budget Inquiries Based on Council Requestsby Dave Bixler, Budget Analyst

4. Open Discussion

5. Adjournment

The City Council may include such other business as may come before this body.

Date: 2012-08-15
SIRE Meeting ID: 1767
Meeting Type: Working Session

YouTube:<https://youtu.be/JNstsZy0Bro>
Agenda Item: Not Assigned
Item ID: 64404

The following document(s) are public records obtained from the
City of Sioux Falls.

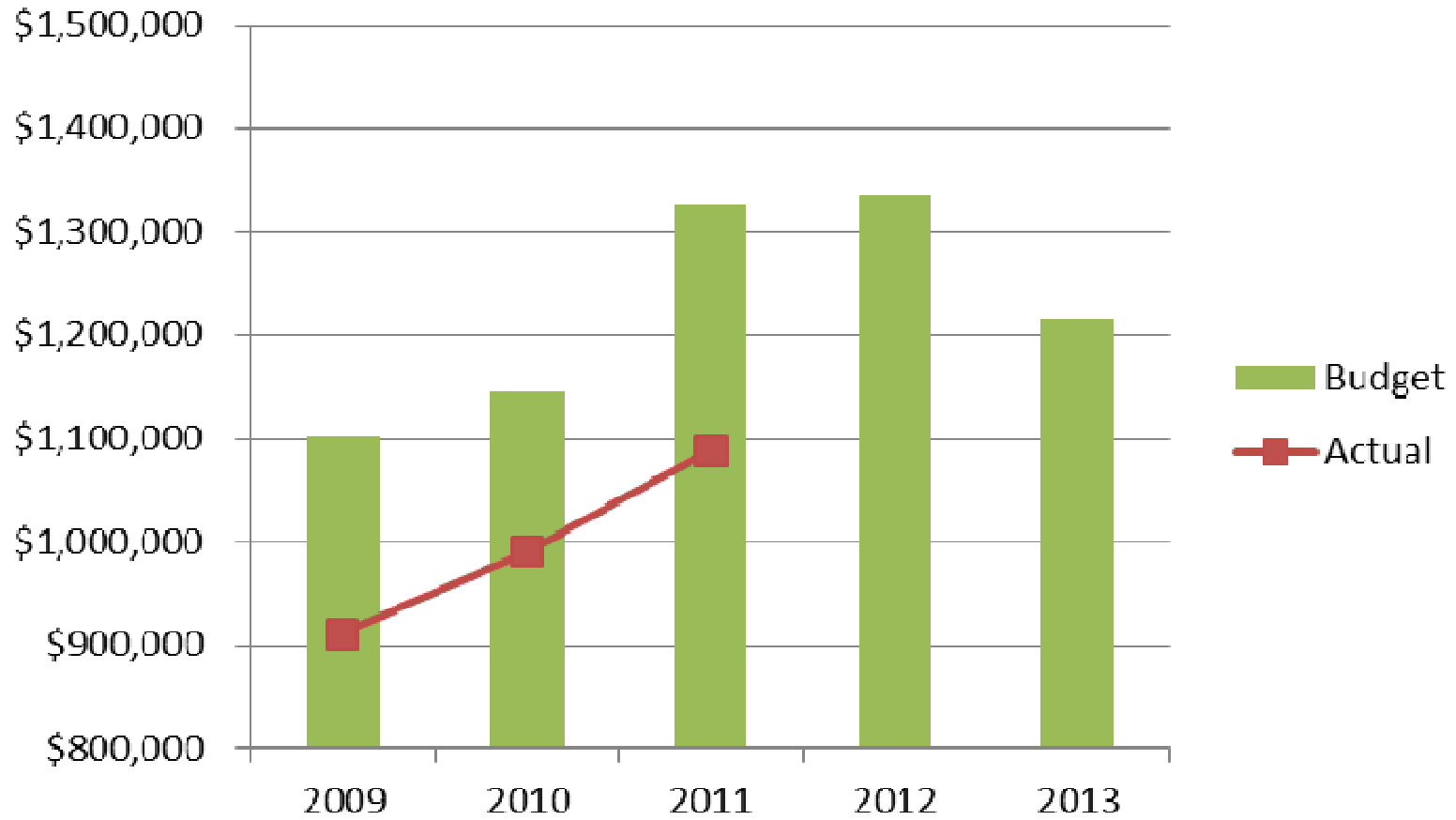
City Council 2013 Operating Budget

Internal Audit

City Clerk

City Council

City Council



City Council Departments

2009	Actual	Budget	Variance	% To Budget
Internal Audit	\$306,469	\$300,998	(\$5,471)	101.8%
City Clerk	\$419,162	\$550,238	\$131,076	76.2%
City Council	\$185,628	\$250,369	\$64,741	74.1%
	\$911,259	\$1,101,605	\$190,346	82.7%

2010	Actual	Budget	Variance	% To Budget
Internal Audit	\$302,899	\$299,355	(\$3,544)	101.2%
City Clerk	\$503,198	\$593,522	\$90,324	84.8%
City Council	\$184,740	\$253,082	\$68,342	73.0%
	\$990,837	\$1,145,959	\$155,122	86.5%

2011	Actual	Budget	Variance	% To Budget
Internal Audit	\$321,239	\$306,732	(\$14,507)	104.7%
City Clerk	\$543,155	\$724,754	\$181,599	74.9%
City Council	\$224,066	\$295,052	\$70,986	75.9%
	\$1,088,460	\$1,326,538	\$238,078	82.1%

City Council Staffing

Not Including Councilors

	2009	2010	2011	2012	2013
<u>Clerks</u>					
City Clerk	1	1	1	1	1
Assistant City Clerk	3	3	3	2	2
Part Time	1	1	1	0	0
Budget Analyst			1	0	0
	5	5	6	3	3
<u>Internal Audit</u>					
Lead Internal Auditor	1	1	1	1	1
Auditor	2	2	1	2	2
	3	3	2	3	3
<u>City Council Staff</u>					
Budget Analyst	0	0	0	1	1
Legislative Op's Manager	0	0	0	1	1
	0	0	0	2	2
Totals	8	8	8	8	8

2012 Budget Overview

		ACTUAL	BUDGET	VARIANCE
[-] PERSONNEL	[-] WAGES	\$555,418	\$659,317	\$103,899
	[-] FRINGE BENEFITS	\$125,222	\$163,084	\$37,863
	[-] OASI	\$42,881	\$48,810	\$5,929
PERSONNEL Total		\$723,520	\$871,211	\$147,691
[-] OTHER OPERATING	[-] INSURANCE	\$4,161	\$4,161	\$0
	[-] OTHER CURRENT	\$21,204	\$47,000	\$25,796
	[-] PROFESSIONAL SERVICES	\$122,122	\$246,294	\$124,172
	[-] RENTALS	\$16,463	\$20,623	\$4,160
	[-] REPAIR & MAINTENANCE	\$6,119	\$2,440	(\$3,679)
	[-] SUPPLIES AND MATERIALS	\$50,315	\$31,898	(\$18,417)
	[-] TRAINING & EDUCATION	\$64,967	\$96,555	\$31,588
	[-] UTILITIES	\$11,327	\$15,380	\$4,053
OTHER OPERATING Total		\$296,678	\$464,351	\$167,673
Grand Total		\$1,020,198	\$1,335,562	\$315,364

2012 call outs

Estimate to be \$315k favorable

Office remodel / new carpet Clerks office

Office remodel - Internal Audit office

Joined NLC for 2012 - and associated travel

Joint City/School election

Recodification of Ordinance Books

Fully staffed at the end of 2012

2013 Budget

- Calibrated to actual run rates versus using prior years budget as basis.
- Validated one time large expenses are not carried forward in the budget year to year.
Ex. Recodification of Ordinance Books every 20 years.
- Aligned staff to department – function.
 - Budget Analyst
 - Legislative Operations Manager

City Council Trend

2009 – 2011 Actual / 2012 -2013 Budget

