



# Redistricting 2010

2010 Redistricting Commission  
Proposed Budget

12/01/2010

# City Charter 5.1

Within sixty (60) days after the members of the Commission are appointed, the Commission shall adopt a budget and submit it to the Presiding Judge. If he or she approves it, it shall be forwarded to the City Council for its consideration. The City Council shall appropriate funds to the Commission and to the City Clerk adequate to carry out their duties under this Section.

# Proposed Budget

	FY 2011 - Prorated figures	FY 2012 - Prorated figures	Redistricting Commission Proposed Budget
<b>Staffing Costs</b>			
1.00 Chief of Staff	\$ 81,932	\$ 81,932	\$ 163,864
1.00 Executive Secretary	\$ 36,801	\$ 44,162	\$ 80,963
<b>Subtotal</b>	<b>\$ 118,733</b>	<b>\$ 126,094</b>	<b>\$ 244,827</b>
<b>Other support staff/professional services</b>			
Consulting / legal services	\$ 7,500	\$ 7,500	\$ 15,000
Consulting / mapping and outreach services	\$ 45,000	\$ 45,000	\$ 90,000
As-Needed Sign Language Interpreter Services	\$ 1,867	\$ 1,867	\$ 3,733
As-Needed Spoken Language Interpreter Services	\$ 5,530	\$ 5,530	\$ 11,060
City Attorney Support	\$ 24,661	\$ 24,661	\$ 49,321
City Clerk Support	\$ 12,258	\$ 12,258	\$ 24,516
<b>Subtotal</b>	<b>\$ 96,815</b>	<b>\$ 96,815</b>	<b>\$ 193,630</b>

# Proposed Budget

<b>Non-Personnel Expense</b>	<b>FY 2011 - Prorated figures</b>	<b>FY 2012 - Prorated figures</b>	<b>Redistricting Commission Proposed Budget</b>
Advertising/Noticing	\$ 3,000	\$ -	\$ 3,000
Advertising/Chief of Staff	\$ 700	\$ -	\$ 700
Advertising/Executive Secretary	\$ 700	\$ -	\$ 700
Application Support/Labor	\$ 250	\$ 250	\$ 500
Cell Phone	\$ 1,000	\$ 1,000	\$ 2,000
Meeting Expenses	\$ 250	\$ 250	\$ 500
Network Access Charges		\$ 3,050	\$ 3,050
Office Supplies	\$ 500	\$ 500	\$ 1,000
Phone Service - Long Distance	\$ 250	\$ 250	\$ 500
Postage	\$ 500	\$ 500	\$ 1,000
Print Shop Services	\$ 4,000	\$ 4,000	\$ 8,000
Redistricting/Mapping Software	\$ 15,000	\$ -	\$ 15,000
Rent	\$ -	\$ -	\$ -
Transportation Allowance - Mileage	\$ 375	\$ 375	\$ 750
Transportation Allowance - Parking	\$ 1,250	\$ 1,250	\$ 2,500
<b>Subtotal</b>	<b>\$ 27,775</b>	<b>\$ 11,425</b>	<b>\$ 39,200</b>

# Proposed Budget

Initial office expenditures	FY 2011 - Prorated figures	FY 2012 - Prorated figures	Redistricting Commission Proposed Budget
Fax Machine - hardware	\$ -	\$ -	\$ -
Modular/Cubicle Furniture	\$ 500	\$ -	\$ 500
Moving/Relocation costs	\$ 1,800	\$ -	\$ 1,800
Network Printer - hardware	\$ -	\$ -	\$ -
Network Ready Computers	\$ -	\$ -	\$ -
Office Furniture	\$ 800	\$ -	\$ 800
Office phones - hardware	\$ 1,000	\$ -	\$ 1,000
Office Software	\$ 750	\$ -	\$ 750
Phone/Data/Fax connection	\$ 800	\$ -	\$ 800
Scanner - hardware	\$ -	\$ -	\$ -
<b>Subtotal</b>	<b>\$ 5,650</b>	<b>\$ -</b>	<b>\$ 5,650</b>
<b>Totals</b>	<b>\$ 248,973</b>	<b>\$ 234,334</b>	<b>\$ 483,307</b>
Contingency Reserve	\$ 8,347	\$ 8,347	\$ 16,693
<b>Grand Total</b>	<b>\$ 257,320</b>	<b>\$ 242,680</b>	<b>\$ 500,000</b>



# Redistricting Questions 2010