

00130005 - OFFICE OF THE CITY ATTORNEY

	ACTUAL FY 2021-22	ACTUAL FY 2022-23	ADOPTED BUDGET FY 2023-24	AMENDED BUDGET FY 2023-24	YTD* ACTUALS FY 2023-24	YEAR-END ESTIMATE FY 2023-24	PROPOSED FY 2024-25	UPDATED PROPOSED FY 2024-25	PERCENT CHANGE
PERSONNEL									
500111 - ADMINISTRATIVE SALARIES	223,614	82,216	0	0	0	0	0	0	
500120 - FULL TIME SALARIES	87,108	31,306	0	0	0	0	0	0	
500125 - COMPENSATED ABSENCES	46,246	180,649	0	0	0	0	0	0	
500210 - FICA & MICA TAXES	20,389	17,278	0	0	0	0	0	0	
500220 - RETIREMENT CONTRIBUTION	75,968	57,017	0	0	0	0	0	0	
500230 - LIFE & HEALTH INSURANCE	59,796	41,820	0	0	0	0	0	0	
PERSONNEL Total	513,121	410,285	0	0	0	0	0	0	0%
OPERATING									
500311 - PROFESSIONAL SERV-CITY ATTNY	0	322,094	480,000	480,000	389,357	480,000	320,000	480,000	
500312 - PROFESSIONAL SERV-ATTNY OTH	193,892	213,567	275,000	275,000	160,374	275,000	275,000	275,000	
500316 - LITIGATION CONTINGENCY	0	0	200,000	200,000	0	200,000	200,000	200,000	
500340 - CONTRACTUAL SERVICES - OTHER	2,000	193	0	0	0	0	0	0	
500400 - TRAVEL & PER DIEM	6,000	2,500	0	0	0	0	0	0	
500410 - COMMUNICATION & FREIGHT	3,000	1,250	0	0	0	0	0	0	
500510 - OFFICE SUPPLIES	401	0	0	0	0	0	0	0	
500540 - DUES/SUBSCRIPTIONS/MEMBERSHIPS	2,759	2,023	0	0	0	0	0	0	
OPERATING Total	208,052	541,627	955,000	955,000	549,730	955,000	795,000	955,000	0%
Grand Total	721,173	951,912	955,000	955,000	549,730	955,000	795,000	955,000	0%

NOTE:
 Percentage Change column compares FY 2024-25 Updated Proposed Budget to FY 2023-24 Adopted Budget
 *YTD = Year To Date
 Starting FY 2022-23 Amended Budget the City Attorney's Office is contracted to an external firm

Organization	00130005 - OFFICE OF THE ATTORNEY
Object	500311 - PROFESSIONAL SERV-CITY ATTNY
Account Type	Expense

LINE ITEMS	COUNCIL APPROVED	DEPT. REQ.	CM APPROVED	COUNCIL APPROVED
	20241 - FY 2024 OPERATING BUDGET	20251 - FY 2025 OPERATING BUDGET	20251 - FY 2025 OPERATING BUDGET	20251 - FY 2025 OPERATING BUDGET
General Services City Attorney		480,000.00	320,000.00	480,000.00
General Services City Attorney \$40,000 a month	480,000.00			
Grand Total	480,000.00	480,000.00	320,000.00	480,000.00

Organization	00130005 - OFFICE OF THE ATTORNEY
Object	500312 - PROFESSIONAL SERV-ATTNY OTH
Account Type	Expense

LINE ITEMS	COUNCIL APPROVED	DEPT. REQ.	CM APPROVED	COUNCIL APPROVED
	2024 - FY 2024 OPERATING BUDGET	2025 - FY 2025 OPERATING BUDGET	2025 - FY 2025 OPERATING BUDGET	2025 - FY 2025 OPERATING BUDGET
Legal Services-Other Matters: Land Use,Real Estate,Code Enforcement,Employment and Labor Matters	275,000.00	275,000.00	275,000.00	275,000.00
Grand Total	275,000.00	275,000.00	275,000.00	275,000.00

Organization	00130005 - OFFICE OF THE ATTORNEY
Object	500316 - LITIGATION CONTINGENCY
Account Type	Expense

LINE ITEMS	COUNCIL APPROVED	DEPT. REQ.	CM APPROVED	COUNCIL APPROVED
	20241 - FY 2024 OPERATING BUDGET	20251 - FY 2025 OPERATING BUDGET	20251 - FY 2025 OPERATING BUDGET	20251 - FY 2025 OPERATING BUDGET
Legal Services-Other Matters: Litigation, EFOC	200,000.00	200,000.00	200,000.00	200,000.00
Grand Total	200,000.00	200,000.00	200,000.00	200,000.00