



Attorney Budget Analysis

Budget Year 2023

G/L Account	Account Description	2021 Actual Amount	2022 Actual Amount as of Dec 31	2022 Amended Budget	2022 Adopted Budget	2023 Base Personnel	2023 Base Same Service	2023 Staff Requests	Chg from FY22 Adopted
Fund 010 - General Fund									
REVENUE									
Department 06 - City Attorney									
Activity 8600 - City Attorney									
<i>Charges for Fees & Service</i>									
010-06-8600 3873	Reimbursement for Service	16.60	.00	.00	.00	.00	.00	.00	.00
	<i>Charges for Fees & Service Totals</i>	<u>\$16.60</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>
	Activity 8600 - City Attorney Totals	<u>\$16.60</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>
	Department 06 - City Attorney Totals	<u>\$16.60</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>
	REVENUE TOTALS	<u>\$16.60</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>
EXPENSE									
Department 06 - City Attorney									
Activity 8600 - City Attorney									
<i>Personal Services - Salaries & Benefits</i>									
010-06-8600 1111	Salaries - Regular	136,355.11	75,506.00	139,235.00	139,235.00	143,412.00	143,412.00	143,412.00	4,177.00
010-06-8600 1113	Longevity Pay	629.98	387.66	720.00	720.00	720.00	720.00	720.00	.00
010-06-8600 1121	FICA - City Contribution	10,534.07	5,947.39	10,937.00	10,937.00	11,256.00	11,256.00	11,256.00	319.00
010-06-8600 1122	IPERS - City Contribution	12,931.33	7,164.34	13,211.00	13,211.00	13,607.00	13,607.00	13,607.00	396.00
010-06-8600 1123	Life & Disability Insurance	884.88	456.72	843.00	843.00	865.00	865.00	865.00	22.00
010-06-8600 1130	Employee Benefit Reimbursement	2,067.31	2,842.76	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	.00
010-06-8600 1131	Health Insurance	20,437.20	12,915.60	25,831.00	25,831.00	25,831.00	25,831.00	25,831.00	.00
	<i>Personal Services - Salaries & Benefits Totals</i>	<u>\$183,839.88</u>	<u>\$105,220.47</u>	<u>\$193,777.00</u>	<u>\$193,777.00</u>	<u>\$198,691.00</u>	<u>\$198,691.00</u>	<u>\$198,691.00</u>	<u>\$4,914.00</u>
<i>Contractual Services</i>									
010-06-8600 1313	Legal Services	104,408.57	35,366.06	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00	.00
010-06-8600 1343	Postage & Mailing Expense	215.30	147.17	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	172.24	160.00	750.00	750.00	750.00	750.00	750.00	.00
010-06-8600 1390	Other Contractual Services	7,860.05	881.62	13,000.00	13,000.00	13,000.00	13,000.00	13,000.00	.00
010-06-8600 1391	Dues & Memberships	35.00	.00	950.00	950.00	950.00	950.00	950.00	.00
010-06-8600 1392	Subscriptions	.00	.00	600.00	600.00	600.00	600.00	600.00	.00
	<i>Contractual Services Totals</i>	<u>\$112,691.16</u>	<u>\$36,554.85</u>	<u>\$116,320.00</u>	<u>\$116,320.00</u>	<u>\$116,320.00</u>	<u>\$116,320.00</u>	<u>\$116,320.00</u>	<u>\$0.00</u>
<i>Commodities</i>									
010-06-8600 1561	Office Supplies & Minor Equipment	1,024.69	.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	.00
010-06-8600 1584	Reference Materials	5,578.72	2,983.33	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	.00
	<i>Commodities Totals</i>	<u>\$6,603.41</u>	<u>\$2,983.33</u>	<u>\$11,500.00</u>	<u>\$11,500.00</u>	<u>\$11,500.00</u>	<u>\$11,500.00</u>	<u>\$11,500.00</u>	<u>\$0.00</u>
	Activity 8600 - City Attorney Totals	<u>\$303,134.45</u>	<u>\$144,758.65</u>	<u>\$321,597.00</u>	<u>\$321,597.00</u>	<u>\$326,511.00</u>	<u>\$326,511.00</u>	<u>\$326,511.00</u>	<u>\$4,914.00</u>



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Fund 010 - General Fund									
EXPENSE									
Department	06 - City Attorney Totals	\$303,134.45	\$144,758.65	\$321,597.00	\$321,597.00	\$326,511.00	\$326,511.00	\$326,511.00	\$4,914.00
	EXPENSE TOTALS	\$303,134.45	\$144,758.65	\$321,597.00	\$321,597.00	\$326,511.00	\$326,511.00	\$326,511.00	\$4,914.00
Fund 010 - General Fund Totals									
	REVENUE TOTALS	\$16.60	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	EXPENSE TOTALS	\$303,134.45	\$144,758.65	\$321,597.00	\$321,597.00	\$326,511.00	\$326,511.00	\$326,511.00	\$4,914.00
Fund	010 - General Fund Totals	(\$303,117.85)	(\$144,758.65)	(\$321,597.00)	(\$321,597.00)	(\$326,511.00)	(\$326,511.00)	(\$326,511.00)	(\$4,914.00)
Net Grand Totals									
	REVENUE GRAND TOTALS	\$16.60	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	EXPENSE GRAND TOTALS	\$303,134.45	\$144,758.65	\$321,597.00	\$321,597.00	\$326,511.00	\$326,511.00	\$326,511.00	\$4,914.00
	Net Grand Totals	(\$303,117.85)	(\$144,758.65)	(\$321,597.00)	(\$321,597.00)	(\$326,511.00)	(\$326,511.00)	(\$326,511.00)	(\$4,914.00)