

MATRIX SUMMARIZING BUDGET CHANGES - SUMMARY - CITY ATTORNEY DESCRIPTION OF CHANGES					
EXPENSE	2023-24 Adjusted Budget	2024-25 Proposed Budget	\$ Inc/(Dec) *	Type On-Going One Time	Explanation and Impacts
Salaries & Wages	-	-	-	N/A	NO CHANGE - City employee retired; Attorney Services not in contract services
Benefits	-	-	-	N/A	NO CHANGE - City employee retired; Attorney Services not in contract services
Contracted Services	625,000	625,000	-	N/A	NO CHANGE
Services & Supplies	600	-	(600)	One Time	City employee retired; no need to purchase law book
Allocated Insurance	19,640	22,900	3,260	One Time	This is per our JPA with REMIF/CIRA - It is based on their costs to the City.
Total Expense	645,240	647,900	2,660		

* This Column Reflects the Difference (Increase/Decrease) from the FY 23-24 Adjusted Budget to the 24-25 Proposed Budget

SUMMARY - CITY ATTORNEY							
EXPENSE	2022-23 Actual	2023-24 Adopted Budget	2023-24 Adjusted Budget	2023-24 Estimated Actual	2024-25 Proposed Budget	\$ Inc/(Dec)	% Change
Salaries & Wages	55,022	-	-	141,300	-	-	0.0%
Benefits	22,032	-	-	147,645	-	-	0.0%
Contracted Services	372,659	625,000	625,000	450,000	625,000	-	0.0%
Services & Supplies	520	600	600	550	-	(600)	-100.0%
Allocated Insurance	11,698	19,640	19,640	19,640	22,900	3,260	16.6%
Total Expense	461,932	645,240	645,240	759,135	647,900	2,660	0.4%

Budget Expenditures							
City Attorney							
Account Number	2022-23 Actual	2023-24 Adopted Budget	2023-24 Adjusted Budget	2023-24 Estimated Actual	2024-25 Proposed Budget	\$ Inc/(Dec)	% Change
Salaries & Wages							
4010 - Salaries - Full Time	52,761	-	-	138,800	-	-	0.0%
4017 - Salaries - COVID-19	1,012	-	-	-	-	-	0.0%
4023 - One Time Payment	1,250	-	-	2,500	-	-	0.0%
Total Salaries & Wages	55,022	-	-	141,300	-	-	0.0%
Benefits							
4105 - Accrual in Lieu	-	-	-	110,900	-	-	0.0%
4105 - Medicare & Fica	801	-	-	2,020	-	-	0.0%
4107 - Electronic Allowance	-	-	-	900	-	-	0.0%
4110 - CalPERS Employer Rate	14,229	-	-	17,320	-	-	0.0%
4121 - Deferred Compensation	1,031	-	-	2,400	-	-	0.0%
4130 - Health Insurance	5,194	-	-	12,200	-	-	0.0%
4150 - Dental Insurance	439	-	-	1,050	-	-	0.0%
4151 - Vision Insurance	51	-	-	120	-	-	0.0%
4181 - Long Term Disability Insurance	196	-	-	500	-	-	0.0%
4182 - Short Term Disability Insurance	77	-	-	200	-	-	0.0%
4183 - EAP (Employee Asst Prog)	8	-	-	20	-	-	0.0%
4184 - Life Insurance	6	-	-	15	-	-	0.0%
Total Benefits	22,032	-	-	147,645	-	-	0.0%
Contracted Services							
4214 - Litigation Expense	372,659	625,000	625,000	450,000	625,000	-	0.0%
Total Contracted Services	372,659	625,000	625,000	450,000	625,000	-	0.0%
Services & Supplies							
4330 - Misc Supplies & Services	520	600	600	550	-	(600)	-100.0%
Total Services & Supplies	520	600	600	550	-	(600)	-100.0%
Allocated Insurance							
4996 - Allocated Liability Insurance	7,839	19,640	19,640	19,640	22,900	3,260	16.6%
4997 - Allocated Wrks Comp Insurance	3,859	-	-	-	-	-	0.0%
Total Allocated Insurance	11,698	19,640	19,640	19,640	22,900	3,260	16.6%
Total Operation	461,932	645,240	645,240	759,135	647,900	2,660	0.4%