

	A	B	C	E	G
1	<b>DRAFT</b>				
2	<b>Department Name</b>			City Attorney	
3	<b>Division</b>			N/A	
4	<b>Fund Name and #</b>				
5	FY23-24 Adopted Budget			645,240	
6					
7	<b>On-going</b>				
8			<b>FY 24-25</b>	<b>Annual</b>	
9	<b>Explanation of Change</b>	<b>% of Annual Amount</b>	<b>\$ Amount</b>	<b>\$ Amount</b>	<b>Impact of change</b>
10	Salaries & Wages: Removal of Electronics Allowance Removal of One time Payment	100%	\$0.00	\$0.00	City employee retired; Attorney Services not in contract services
11	Benefits	100%	\$0.00	\$0.00	City employee retired; Attorney Services not in contract services
12	Increase in Contract Services for General Attorney Services	100%	\$0.00	\$0.00	City employee retired; Attorney Services not in contract services
13	Office Supplies - Reduction of Ink/Toner, Increase in Dues and Subscriptions	100%	-\$600.00	-\$600.00	City employee retired; Attorney Services not in contract services
14	Allocated Insurance	100%	\$3,200.00	\$3,200.00	This is consistent across all departments.
15			\$0.00		
16			\$0.00		
17			\$0.00		
18			\$0.00		
19			\$0.00		
20	<b>Total On Going</b>		<b>\$2,600.00</b>	<b>\$2,600.00</b>	
21					
22	<b>One Time</b>				
23			<b>FY 24-25</b>	<b>Annual</b>	
24	<b>Title of Change</b>		<b>\$ Amount</b>		<b>Impact of change</b>
25					
26					
27					
28					
29					
30					
31					
32					
33					
34	<b>Total One-Time</b>		<b>\$0.00</b>		
35	<b>Total Overall Savings (On-going + One Time)</b>		<b>\$2,600.00</b>	<b>\$2,600.00</b>	

SUMMARY - CITY ATTORNEY							
EXPENSE	2022-23 Actual	2023-24 Adopted Budget	2023-24 Adjusted Budget	2024-25 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%
<b>Total Expense</b>	<b>461,932</b>	<b>645,240</b>	<b>645,240</b>	<b>759,135</b>	<b>647,900</b>	<b>2,660</b>	<b>0.4%</b>

DRAFT

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	
<b>Salaries &amp; Wages</b>								
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%	
<b>Total Salaries &amp; Wages</b>	<b>55,022</b>	<b>-</b>	<b>-</b>	<b>141,300</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	
<b>Benefits</b>								
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%	
<b>Total Benefits</b>	<b>22,032</b>	<b>-</b>	<b>-</b>	<b>147,645</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	
<b>Contracted Services</b>								
4214 - Litigation Expense	372,659	625,000	625,000	450,000	625,000	-	0.0%	
<b>Total Contracted Services</b>	<b>372,659</b>	<b>625,000</b>	<b>625,000</b>	<b>450,000</b>	<b>625,000</b>	<b>-</b>	<b>0.0%</b>	
<b>Services &amp; Supplies</b>								
4330 - Misc Supplies & Services	520	600	600	550	-	(600)	-100.0%	
<b>Total Services &amp; Supplies</b>	<b>520</b>	<b>600</b>	<b>600</b>	<b>550</b>	<b>-</b>	<b>(600)</b>	<b>-100.0%</b>	
<b>Allocated Insurance</b>								
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%	
<b>Total Allocated Insurance</b>	<b>11,698</b>	<b>19,640</b>	<b>19,640</b>	<b>19,640</b>	<b>22,900</b>	<b>3,260</b>	<b>16.6%</b>	
<b>Total Operation</b>	<b>461,932</b>	<b>645,240</b>	<b>645,240</b>	<b>759,135</b>	<b>647,900</b>	<b>2,660</b>	<b>0.4%</b>	