

**SUMMARY - CITY ATTORNEY DESCRIPTION OF CHANGES**

<b>EXPENSE</b>	<b>2023-24 Adjusted Budget</b>	<b>2024-25 Proposed Budget</b>	<b>\$ Inc/(Dec) *</b>	<b>Type On-Going One Time</b>	<b>Reasons</b>
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.
<b>Total Expense</b>	<b>645,240</b>	<b>647,900</b>	<b>2,660</b>		

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

<b>SUMMARY - CITY ATTORNEY</b>							
<b>EXPENSE</b>	<b>2022-23 Actual</b>	<b>2023-24 Adopted Budget</b>	<b>2023-24 Adjusted Budget</b>	<b>2024-25 Estimated Actual</b>	<b>2024-25 Proposed Budget</b>	<b>\$ Inc/(Dec)</b>	<b>% Change</b>
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>

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 Wrkrs 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>