

**THIS IS A DRAFT DOCUMENT**  
**DATED: 6-19-2024 CITY ATTORNEY BUDGET**

<b>MATRIX SUMMARIZING BUDGET CHANGES - SUMMARY - CITY ATTORNEY DESCRIPTION OF CHANGES</b>					
<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>Explanation and Impacts</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	The City has historically purchased law books because the former City Manager also served as the City Attorney. However, since that employee has retired, there is no longer a need to continue purchasing the law books.
Allocated Insurance	19,640	22,900	3,260	One Time	This item reflects the costs allocation to each Department of premiums for insurance coverage such as Workers Compensation and liability. The allocation ensures that each department contributes its fair share to the insurance expenses based on an established method. For more information on the City's insurance allocations, see the Glossary of Budget terms.
<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>2023-24 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>