

Dept. 151| Law

Departmental Budget

<u>Personnel Expenses</u>		FY25 Budgeted	FY25 Actuals as of 3/31/25	FY26 Proposed
010-151-5110	Permanent Employees	\$ 229,861.00	\$ 54,122.00	\$ 225,053.00
010-151-5150-1111	Longevity	\$ 1,750.00	\$ 1,750.00	\$ 1,750.00
010-151-5150-1115	Sick Leave Incentive	\$ 1,525.00	\$ 1,525.00	\$ 1,525.00
010-151-5135-1134/010-151-5135-1135	Stipends	\$ 8,500.00	\$ 1,710.00	\$ 8,500.00
Personnel Totals:		\$ 241,636.00	\$ 59,107.00	\$ 236,828.00
<u>Ordinary Expenses</u>				
010-151-5240	Repair & Maint. - Office Equip	\$ 3,200.00	\$ 2,743.00	\$ 3,200.00
010-151-5302	Prof Services Legal	\$ 138,000.00	\$ 138,000.00	\$ 138,000.00
010-151-5342	Printing of Briefs	\$ 1,600.00	\$ 194.00	\$ 1,600.00
010-151-5420	Office Supplies	\$ 1,500.00	\$ 1,116.00	\$ 1,500.00
010-151-5710	Confrence Dues	\$ 600.00	\$ -	\$ 600.00
010-151-5730	Publications	\$ 8,500.00	\$ 636.00	\$ 8,500.00
010-151-5761	Claims Under \$2500	\$ 50,000.00	\$ 60,476.00	\$ 50,000.00
010-151-5762	Claims Over \$2500	\$ 75,000.00	\$ 64,835.00	\$ 75,000.00
010-151-5763	Claims	\$ 10,000.00	\$ 7,876.00	\$ 10,000.00
Expense Totals:		\$ 288,400.00	\$ 275,876.00	\$ 288,400.00
Department Totals		\$ 530,036.00	\$ 334,983.00	\$ 525,228.00

FY25 to FY26 Dollar Change	FY25 to FY26 Percent Change
\$ (4,808.00)	-2%
\$ -	0%
\$ -	0%
\$ -	0%
\$ (4,808.00)	-2%
\$ -	0%
\$ -	0%
\$ -	0%
\$ -	0%
\$ -	0%
\$ -	0%
\$ -	0%
\$ -	0%
\$ -	0%
\$ (4,808.00)	-1%

Personnel Services Summary

Full time	FY25 Budgeted		FY26 Proposed	
Position Title	# of Positions	Amount	# of Positions	Amount
City Solicitor	1	159,299.00	1	152,727.00
Office Manager	1	70,562.00	1	72,326.00
Dept. Totals	2	229,861.00	2	225,053.00

Change FY25 - FY26	% Change FY25 - FY26
(6,572.00)	-4.13%
1,764.00	2.50%
(4,808.00)	-2.09%