

Dept. 151| Law

Departmental Budget

Personnel Expenses		FY24 Budgeted	FY24 Actuals as of 12/31/23	FY25 Proposed
010-151-5110	Permanent Employees	280,553.00	33,232.00	229,860.80
010-151-5111	Part Time Employees	10,000.00	-	-
010-151-5150-1111	Longevity	1,525.00	1,525.00	1,750.00
010-151-5150-1115	Sick Leave Incentive	1,325.00	1,525.00	1,525.00
010-151-5135-1134/010-151-5135-1135	Stipends	8,500.00	585.00	8,500.00
Personnel Totals:		301,903.00	36,867.00	241,635.80
Ordinary Expenses				
010-151-5240	Repair & Maint. - Office Equip	3,200.00	1,169.00	3,200.00
010-151-5302	Prof Services Legal	96,000.00	59,518.00	138,000.00
010-151-5310	Prof Services Other	1,100.00	-	-
010-151-5342	Printing of Briefs	1,600.00	115.00	1,600.00
010-151-5420	Office Supplies	1,500.00	350.00	1,500.00
010-151-5710	Confrence Dues	600.00	-	600.00
010-151-5730	Publications	10,000.00	2,600.00	8,500.00
010-151-5735	Other Expenditures	1,500.00	-	-
010-151-5761	Claims Under \$2500	50,000.00	2,278.00	50,000.00
010-151-5762	Claims Over \$2500	75,000.00	23,034.00	75,000.00
010-151-5763	Claims	10,000.00	-	10,000.00
Expense Totals:		250,500.00	89,064.00	288,400.00
Department Totals		552,403.00	125,931.00	530,035.80

FY24 to FY25 Dollar Change

FY24 to FY25 Percent Change

(50,692.20)	-18%
(10,000.00)	-100%
225.00	15%
200.00	15%
-	0%
(60,267.20)	-20%
-	0%
42,000.00	44%
(1,100.00)	-100%
-	0%
-	0%
-	0%
(1,500.00)	-15%
(1,500.00)	-100%
-	0%
-	0%
-	0%
37,900.00	15%
(22,367.20)	-4%

Personnel Services Summary

Full time	FY24 Budgeted		FY25 Proposed	
Position Title	# of Positions	Amount	# of Positions	Amount
City Solicitor	1	140,000.00	1	159,299.00
Assistant City Solicitor	1	78,575.00	0	-
Office Manager	1	61,977.00	1	70,562.00
Dept. Totals	3	280,552.00	2	229,861.00

Change FY24 - FY25

% Change FY24 - FY25

19,299.00	13.79%
(78,575.00)	-100.00%
8,585.00	13.85%
(50,691.00)	-18.07%

Below is a comparison from FY24 budgeted numbers to FY25 budgeted numbers. If there is a net increase between FY24 to FY25, please identify below for fixed cost growth and new expenses. Fixed cost growth includes contractual or other increases to *existing* staffing that were initiated by the Administration and approved by the City Council, increased costs to *existing* supply and service costs, etc. New expenses are for all *proposed* increases to staffing and/or proposed new supplies and services.

FY24	552,403.00
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<u>FY25</u>	<u>530,035.80</u>
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Decrease is due to the reduction of positions and other various minor reductions for ordinary expenses.

The decreases are offset by an increase in City Solicitor salary and increase in outside counsel.

Net increase/(decrease)	(22,367.20)
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