

Account Number		Account Description	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Actual Amount	2022 Amended Budget	2023 Mayor's Budget	FY23 minus FY22	% change
Fund: 101 - General Fund										
REVENUES										
Department: 05 - City Attorney										
Division: 000 - Admin										
INTERGOV - Intergovernmental Revenues										
4825	Interdepartmental		213,325.0000	213,015.0400	191,423.9600	197,742.3800	250,000.0000	260,889.0000	10,889.0000	4%
<i>Account Classification Total: INTERGOV - Intergovernmental Revenues</i>			\$213,325.00	\$213,015.04	\$191,423.96	\$197,742.38	\$250,000.00	\$260,889.00	\$10,889.00	4%
Division Total: 000 - Admin			\$213,325.00	\$213,015.04	\$191,423.96	\$197,742.38	\$250,000.00	\$260,889.00	\$10,889.00	4%
Department Total: 05 - City Attorney			\$213,325.00	\$213,015.04	\$191,423.96	\$197,742.38	\$250,000.00	\$260,889.00	\$10,889.00	4%
REVENUES Total			\$213,325.00	\$213,015.04	\$191,423.96	\$197,742.38	\$250,000.00	\$260,889.00	\$10,889.00	4%
EXPENSES										
Department: 05 - City Attorney										
Division: 000 - Admin										
PER SERVICES - Personnel Services										
5000_100	Salaries and Wages Regular, Full Time		687,351.7300	741,576.0400	662,483.5100	651,890.0800	710,369.0000	798,699.0000	88,330.0000	12%
5000_105	Salaries and Wages Limited Service		0.0000	0.0000	25,912.2000	0.0000	0.0000	0.0000	0.0000	N/A
5000_110	Salaries and Wages Regular Part Time		0.0000	8,263.6700	32,070.2700	0.0000	30,000.0000	0.0000	(30,000.0000)	-100%
5000_900	Salaries and Wages Attrition/reorganization		0.0000	0.0000	0.0000	0.0000	(20,000.0000)	0.0000	20,000.0000	-100%
5100	Overtime		0.0000	17.9800	27.6700	0.0000	0.0000	0.0000	0.0000	N/A
5200_115	Other Personnel Services Other Compensation		1,810.0000	1,350.0000	1,230.0000	1,025.0000	2,750.0000	0.0000	(2,750.0000)	-100%
5200_116	Other Personnel Services Longevity Pay		1,330.0000	665.0000	1,995.0000	0.0000	1,500.0000	0.0000	(1,500.0000)	-100%
5200_130	Other Personnel Services Allowance Taxable		1,384.5600	1,538.4000	1,961.4600	2,461.4400	1,700.0000	0.0000	(1,700.0000)	-100%
5400_100	Employee Benefits FICA		49,740.5400	54,314.3700	52,485.2600	48,398.7300	56,476.0000	61,101.0000	4,625.0000	8%
5400_115	Employee Benefits Retirement B		81,852.0000	65,741.6200	56,779.3300	61,528.8000	61,529.0000	66,805.0000	5,276.0000	9%
5400_120	Employee Benefits Workers Compensation		23,950.0600	12,824.1100	45,035.0800	34,572.0600	35,388.0000	31,526.0000	(3,862.0000)	-11%
5400_125	Employee Benefits Health Insurance		117,655.0000	119,549.0000	122,999.0000	111,026.0000	111,026.0000	92,598.0000	(18,428.0000)	-17%
5400_130	Employee Benefits Dental Insurance		7,172.0000	7,063.0000	7,444.0000	6,529.0000	6,529.0000	6,373.0000	(156.0000)	-2%
5400_135	Employee Benefits Life Insurance		983.0000	1,721.0000	1,952.0000	1,549.0000	1,549.0000	1,731.0000	182.0000	12%
5400_145	Employee Benefits Employee Parking		1,880.0000	1,000.0000	1,620.0000	2,000.0000	1,920.0000	1,000.0000	(920.0000)	-48%
5400_150	Employee Benefits Recognition		0.0000	0.0000	0.0000	99.9800	100.0000	500.0000	400.0000	400%
<i>Account Classification Total: PER SERVICES - Personnel Services</i>			\$975,108.89	\$1,015,624.19	\$1,013,994.78	\$921,080.09	\$1,000,836.00	\$1,060,333.00	\$59,497.00	6%
GEN OPER - General Operating										
6000	Office Supplies		1,498.9200	2,314.8800	518.3500	1,452.3600	2,200.0000	26,600.0000	24,400.0000	1109%
6005	Postage		1,571.8900	1,075.0100	558.2600	590.0800	1,750.0000	600.0000	(1,150.0000)	-66%
6010	Computer Equipment		0.0000	0.0000	0.0000	267.4900	268.0000	0.0000	(268.0000)	-100%
6020	Office Equipment		0.0000	349.2000	0.0000	172.8000	4,039.0000	2,189.0000	(1,850.0000)	-46%
6200	Medical Fees And Supplies		220.0000	110.0000	32.0000	660.0000	700.0000	0.0000	(700.0000)	-100%
6202	Printing/Copying/Paper Mgt		1,136.7300	909.7000	284.5400	966.4500	2,250.0000	1,000.0000	(1,250.0000)	-56%
6203	Dues/Subscriptions		3,351.3900	5,783.1400	3,315.1300	4,733.1000	6,000.0000	5,000.0000	(1,000.0000)	-17%
6204	Books		28,111.4400	28,455.3300	26,401.5200	29,694.4200	35,340.0000	30,000.0000	(5,340.0000)	-15%
6350	Legal Notice & Advertising		0.0000	297.0000	65.0000	0.0000	0.0000	0.0000	0.0000	N/A
6400_125	Utilities Telecommunications		3,384.3000	3,722.6300	3,901.4900	3,852.7200	4,270.0000	3,520.0000	(750.0000)	-18%
6500_106	Professional and Consultant Svs City Attorney		15,020.0000	28,390.8000	379,276.7700	96,630.6100	137,250.0000	121,068.0000	(16,182.0000)	-12%
6500_115	Professional and Consultant Svs Legal/Arbitration		42,851.6200	105,017.0100	0.0000	0.0000	0.0000	0.0000	0.0000	N/A
6500_118	Professional and Consultant Svs Contractual Services		15,395.1000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	N/A
6700_100	Travel & Training Education		3,045.0000	4,252.0800	571.2500	3,295.0000	5,500.0000	4,000.0000	(1,500.0000)	-27%
6700_110	Travel & Training Travel Expense		772.8600	120.1000	0.0000	0.0000	0.0000	0.0000	0.0000	N/A
7200_115	Capital Leases Equipment		1,916.0400	1,550.8800	1,611.6300	1,593.5500	1,594.0000	1,600.0000	6.0000	0%
<i>Account Classification Total: GEN OPER - General Operating</i>			\$118,275.29	\$182,347.76	\$416,535.94	\$143,908.58	\$201,161.00	\$195,577.00	(\$5,584.00)	-3%
Division Total: 000 - Admin			\$1,093,384.18	\$1,197,971.95	\$1,430,530.72	\$1,064,988.67	\$1,201,997.00	\$1,255,910.00	\$53,913.00	4%
Department Total: 05 - City Attorney			\$1,093,384.18	\$1,197,971.95	\$1,430,530.72	\$1,064,988.67	\$1,201,997.00	\$1,255,910.00	\$53,913.00	4%
EXPENSES Total			\$1,093,384.18	\$1,197,971.95	\$1,430,530.72	\$1,064,988.67	\$1,201,997.00	\$1,255,910.00	\$53,913.00	4%
Fund REVENUE Total: 101 - General Fund			\$213,325.00	\$213,015.04	\$191,423.96	\$197,742.38	\$250,000.00	\$260,889.00	\$10,889.00	4%
Fund EXPENSE Total: 101 - General Fund			\$1,093,384.18	\$1,197,971.95	\$1,430,530.72	\$1,064,988.67	\$1,201,997.00	\$1,255,910.00	\$53,913.00	4%

Account Number	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Actual Amount	2022 Amended Budget	2023 Mayor's Budget	FY23 minus FY22	% change
Fund Total: 101 - General Fund		(\$880,059.18)	(\$984,956.91)	(\$1,239,106.76)	(\$867,246.29)	(\$951,997.00)	(\$995,021.00)	(\$43,024.00)	5%
	REVENUE GRAND Totals:	\$213,325.00	\$213,015.04	\$191,423.96	\$197,742.38	\$250,000.00	\$260,889.00	\$10,889.00	4%
	EXPENSE GRAND Totals:	\$1,093,384.18	\$1,197,971.95	\$1,430,530.72	\$1,064,988.67	\$1,201,997.00	\$1,255,910.00	\$53,913.00	4%
	Grand Totals:	(\$880,059.18)	(\$984,956.91)	(\$1,239,106.76)	(\$867,246.29)	(\$951,997.00)	(\$995,021.00)	(\$43,024.00)	5%