

	Account Number	Account Description	2016 Actual Amount	2017 Amended Budget	2017 Actual Amount	2018 Amended Budget	2018 Actual Amount	2019 Mayor Recommended	FY19 minus FY18 Amended	% change FY 19 from FY 18
Fund: 101 - General Fund										
<b>REVENUES</b>										
Department: 05 - City Attorney										
Division: 000 - Admin										
<i>INTERGOV - Intergovernmental Revenues</i>										
	4825	Interdepartmental	51,402.00	214,571.00	157,199.75	198,084.00	149,959.00	213,333.00	15,249.00	7.7%
<i>Account Classification Total: INTERGOV - Intergovernmental Revenues</i>			51,402.00	214,571.00	157,199.75	198,084.00	149,959.00	213,333.00	15,249.00	7.7%
<i>CFS - Charges for Services</i>										
	4600_107	Fees For Services City Attorney	-	-	-	-	597.34	-	-	N/A
<i>Account Classification Total: CFS - Charges for Services</i>			-	-	-	-	597.34	-	-	0.0%
<i>OTHER REV - Other Revenue</i>										
	4720	Use of Fund Balance	-	-	-	75,000.00	-	78,750.00	3,750.00	5.0%
<i>Account Classification Total: OTHER REV - Other Revenue</i>			-	-	-	75,000.00	-	78,750.00	3,750.00	5.0%
Division Total: 000 - Admin			51,402.00	214,571.00	157,199.75	273,084.00	150,556.34	292,083.00	18,999.00	7.0%
Department Total: 05 - City Attorney			51,402.00	214,571.00	157,199.75	273,084.00	150,556.34	292,083.00	18,999.00	7.0%
<b>REVENUES Total</b>			51,402.00	214,571.00	157,199.75	273,084.00	150,556.34	292,083.00	18,999.00	7.0%
<b>EXPENSES</b>										
Department: 05 - City Attorney										
Division: 000 - Admin										
<i>PER SERVICES - Personal Services</i>										
	5000_100	Salaries and Wages Regular, Full Time	595,413.90	650,000.00	657,958.68	711,227.00	640,016.25	721,970.00	10,743.00	1.5%
	5000_115	Salaries and Wages Seasonal/Temporary	-	-	-	35,000.00	-	-	(35,000.00)	-100.0%
	5100	Overtime	(4.67)	500.00	-	-	38.73	-	-	N/A
	5200_115	Other Personal Service Other Compensation	1,350.00	3,000.00	2,050.00	3,000.00	1,610.00	2,500.00	(500.00)	-16.7%
	5200_116	Other Personal Service Longevity Pay	1,330.00	700.00	1,330.00	-	1,330.00	1,330.00	1,330.00	N/A
	5200_125	Other Personal Service Taxable Reimbursements	-	-	-	-	-	1,000.00	1,000.00	N/A
	5200_130	Other Personal Service Allowance Taxable	-	600.00	673.05	-	1,769.16	-	-	N/A
	5400_100	Employee Benefits FICA	44,059.42	50,000.00	47,798.77	51,379.00	46,451.22	56,148.00	4,769.00	9.3%
	5400_115	Employee Benefits Retirement B	73,724.00	73,778.00	73,778.00	70,237.00	70,237.00	81,852.00	11,615.00	16.5%
	5400_120	Employee Benefits Workers Compensation	18,176.00	23,616.00	23,616.00	21,322.00	21,322.00	24,294.00	2,972.00	13.9%
	5400_125	Employee Benefits Health Insurance	102,350.00	115,324.00	115,324.00	135,004.00	135,004.00	117,655.00	(17,349.00)	-12.9%
	5400_130	Employee Benefits Dental Insurance	5,880.00	7,168.00	7,168.00	6,828.00	6,828.00	7,172.00	344.00	5.0%
	5400_135	Employee Benefits Life Insurance	682.00	682.00	682.00	709.00	682.00	983.00	274.00	38.6%
	5400_145	Employee Benefits Employee Parking	1,560.00	1,750.00	1,680.00	1,820.00	1,680.00	1,820.00	-	0.0%
<i>Account Classification Total: PER SERVICES - Personal Services</i>			844,520.65	927,118.00	932,058.50	1,036,526.00	926,968.36	1,016,724.00	(19,802.00)	-1.9%
<i>GEN OPER - General Operating</i>										
	6000	Office Supplies	2,647.02	1,750.00	1,136.79	3,000.00	992.08	2,500.00	(500.00)	-16.7%
	6005	Postage	1,718.74	2,000.00	1,507.76	2,000.00	1,581.47	2,000.00	-	0.0%
	6020	Office Equipment	1,284.98	5,000.00	-	2,000.00	-	2,000.00	-	0.0%
	6200	Medical Fees And Supplies	100.00	-	-	100.00	110.00	150.00	50.00	50.0%
	6202	Printing/Copying/Paper Mgt	1,315.74	2,500.00	1,942.51	3,000.00	1,723.01	3,000.00	-	0.0%
	6203	Dues/Subscriptions	3,680.16	4,200.00	1,988.13	3,750.00	2,586.57	3,500.00	(250.00)	-6.7%
	6204	Books	26,725.54	31,000.00	31,753.93	28,000.00	24,828.48	31,000.00	3,000.00	10.7%
	6400_115	Utilities Water/Wastewater	-	-	-	3,700.00	-	-	(3,700.00)	-100.0%
	6400_125	Utilities Telecommunications	3,509.08	3,700.00	3,328.97	3,700.00	3,111.07	3,500.00	(200.00)	-5.4%
	6500_106	Professional and Consultant Services City Attorney	-	-	-	-	-	75,000.00	75,000.00	N/A
	6500_115	Professional and Consultant Services Legal/Arbitration	140,322.81	93,500.00	45,250.86	90,000.00	44,608.39	65,000.00	(25,000.00)	-27.8%
	6500_118	Professional and Consultant Services Contractual Services	77,017.68	65,000.00	30,280.02	65,000.00	52,072.50	-	(65,000.00)	-100.0%
	6700_100	Travel & Training Education	2,664.00	4,700.00	3,804.00	4,000.00	3,854.28	4,000.00	-	0.0%
	6700_110	Travel & Training Travel Expense	1,912.24	1,300.00	739.37	2,000.00	40.55	1,000.00	(1,000.00)	-50.0%
	7200_115	Capital Leases Equipment	2,539.68	2,550.00	2,539.68	2,750.00	2,328.04	2,600.00	(150.00)	-5.5%
<i>Account Classification Total: GEN OPER - General Operating</i>			265,437.67	217,200.00	124,272.02	213,000.00	137,836.44	195,250.00	(17,750.00)	-8.3%
Division Total: 000 - Admin			1,109,958.32	1,144,318.00	1,056,330.52	1,249,526.00	1,064,804.80	1,211,974.00	(37,552.00)	-3.0%
Department Total: 05 - City Attorney			1,109,958.32	1,144,318.00	1,056,330.52	1,249,526.00	1,064,804.80	1,211,974.00	(37,552.00)	-3.0%

Account Number	Account Description	2016 Actual Amount	2017 Amended Budget	2017 Actual Amount	2018 Amended Budget	2018 Actual Amount	2019 Mayor Recommended	FY19 minus FY18 Amended	% change FY 19 from FY 18
EXPENSES Total		1,109,958.32	1,144,318.00	1,056,330.52	1,249,526.00	1,064,804.80	1,211,974.00	(37,552.00)	-3.0%
Fund REVENUE	Total: 101 - General Fund	51,402.00	214,571.00	157,199.75	273,084.00	150,556.34	292,083.00	18,999.00	7.0%
Fund EXPENSE	Total: 101 - General Fund	1,109,958.32	1,144,318.00	1,056,330.52	1,249,526.00	1,064,804.80	1,211,974.00	(37,552.00)	-3.0%
Fund Total: 101 - General Fund		(1,058,556.32)	(929,747.00)	(899,130.77)	(976,442.00)	(914,248.46)	(919,891.00)	56,551.00	-5.8%
REVENUE GRAND Totals:		51,402.00	214,571.00	157,199.75	273,084.00	150,556.34	292,083.00	18,999.00	7.0%
EXPENSE GRAND Totals:		1,109,958.32	1,144,318.00	1,056,330.52	1,249,526.00	1,064,804.80	1,211,974.00	(37,552.00)	-3.0%
Grand Totals:		(1,058,556.32)	(929,747.00)	(899,130.77)	(976,442.00)	(914,248.46)	(919,891.00)	56,551.00	-5.8%