

## City Attorney - FY 2026 Budget Summary

### General Fund

#### Expenses

#### Administration

|                                 | 2022<br>Actual<br>Amount | 2023<br>Actual<br>Amount | 2024<br>Actual<br>Amount | 2025<br>Adopted<br>Budget | 2025<br>Amended<br>Budget | 2026<br>Department<br>Entry | 2026 - 2025 Amd<br>Inc (Dec)<br>\$ | 2026 vs 2025<br>Amd Inc (Dec) % |
|---------------------------------|--------------------------|--------------------------|--------------------------|---------------------------|---------------------------|-----------------------------|------------------------------------|---------------------------------|
| Personnel Services              | 1,041,960.85             | 1,100,265.90             | 1,239,623.41             | 1,328,541.00              | 1,328,830.80              | 1,478,725.00                | 149,894.20                         | 11.3%                           |
| Operating Expenditures/Expenses | 266,111.13               | 189,023.77               | 338,460.78               | 368,451.00                | 368,161.20                | 421,341.00                  | 53,179.80                          | 14.4%                           |
| <b>Total Administration</b>     | <b>1,308,071.98</b>      | <b>1,289,289.67</b>      | <b>1,578,084.19</b>      | <b>1,696,992.00</b>       | <b>1,696,992.00</b>       | <b>1,900,066.00</b>         | <b>203,074.00</b>                  | <b>12.0%</b>                    |
| <b>Grand Total Expenses</b>     | <b>\$ 1,308,071.98</b>   | <b>\$ 1,289,289.67</b>   | <b>\$ 1,578,084.19</b>   | <b>\$ 1,696,992.00</b>    | <b>\$ 1,696,992.00</b>    | <b>\$ 1,900,066.00</b>      | <b>\$ 203,074.00</b>               | <b>12.0%</b>                    |