



GENERAL FUND

CITY ATTORNEY

PERSONAL SERVICES		2020 Actual	2021 Actual	2022 Budget	2022 Projected	2023 Proposed
510110	FULL TIME SALARIES - REGULAR	335,349	339,665	350,835	350,835	387,247
520310	FICA	19,802	20,015	21,281	21,281	22,668
520311	MEDICARE	4,631	4,681	4,978	4,978	5,302
520320	WI RETIREMENT FUND	21,098	21,395	21,032	21,032	24,068
520340	HEALTH INSURANCE	62,024	71,719	71,734	71,734	81,751
520341	RETIREE BENEFITS	3,744	3,744	-	-	-
520350	DENTAL INSURANCE	3,840	4,230	4,190	4,190	4,675
520360	LIFE INSURANCE	383	426	484	484	539
520400	WORKERS COMPENSATION	552	522	522	522	522
TOTAL		\$ 451,422	\$ 466,397	\$ 475,056	\$ 475,056	\$ 526,772

NON-PERSONAL SERVICES		2020 Actual	2021 Actual	2022 Budget	2022 Projected	2023 Proposed
531100	CONTRACTED SERVICES	17,454	3,301	8,730	8,730	15,312
531205	WITNESS FEES	113	-	500	100	200
533105	IT SERVICE FUND CHARGES	22,835	24,199	25,645	25,525	25,645
536125	EMPLOYEE DEVELOPMENT	3,462	8,095	8,150	8,000	8,150
536155	FILING & RECORDING FEES	-	100	100	-	100
537100	VEHICLE & PARKING EXPENSES	1,910	1,949	2,300	1,900	1,540
540100	OFFICE SUPPLIES	3,312	3,099	4,600	3,200	3,700
546105	BOOKS - REFERENCE	6,436	6,322	6,700	6,700	6,700
555120	PHONES	960	960	960	960	1,000
560255	TOOLS & SMALL EQUIPMENT	600	45	1,000	500	3,000
563110	OFFICE EQUIPMENT MAINTENANCE	2,017	2,065	2,600	2,450	2,450
TOTAL		\$ 59,099	\$ 50,135	\$ 61,285	\$ 58,065	\$ 67,797
TOTAL CITY ATTORNEY		\$ 510,521	\$ 516,532	\$ 536,341	\$ 533,121	\$ 594,569

SUMMARY OF ORGS

CITY ATTORNEY - 101130