

2024-2025 Budget

General Fund

Contingencies-Municipal Court-Legal Svcs

CONTINGENCIES

	DESCRIPTION	2021 ACTUAL	2022 ACTUAL	2023 ACTUAL	2024 BUDGET	2024 YTD-Oct	2024 ACT-EST	2025 ORIG BUDGET	2025 ADJ BUDGET
100-51110-910	COST REALLOCATIONS	17,258	-	41,800	57,000	89,892	90,616	-	-
100-51110-911	TRANSFER IN/OUT-OTHER FUNDS	-	-	-	-	-	-	-	-
	Total Contingencies	17,258	-	41,800	57,000	89,892	90,616	-	-

MUNICIPAL COURT

	DESCRIPTION	2021 ACTUAL	2022 ACTUAL	2023 ACTUAL	2024 BUDGET	2024 YTD-Oct	2024 ACT-EST	2025 ORIG BUDGET	2025 ADJ BUDGET
100-51200-111	SALARIES/PERMANENT	53,690	55,261	55,834	53,634	44,100	57,520	54,840	55,462
100-51200-112	BALIFF WAGES & OVERTIME	2,264	2,078	1,565	2,500	1,765	2,295	2,556	2,500
100-51200-150	MEDICARE TAX/CITY SHARE	795	817	815	814	683	887	832	860
100-51200-151	SOCIAL SECURITY/CITY SHARE	3,399	3,495	3,483	3,480	2,919	3,794	3,559	3,677
100-51200-152	RETIREMENT	2,193	2,255	2,365	2,246	2,064	2,683	2,246	2,460
100-51200-153	HEALTH INSURANCE	37	34	86	-	197	256	-	-
100-51200-155	WORKERS COMPENSATION	112	103	68	63	72	93	63	71
100-51200-156	LIFE INSURANCE	9	14	118	10	15	20	10	10
100-51200-157	L-T DISABILITY INSURANCE	-	-	-	-	-	-	-	-
100-51200-211	PROFESSIONAL DEVELOPMENT	-	129	700	700	1,130	1,356	707	707
100-51200-214	FINANCIAL/BONDING SERVICES	100	-	100	101	-	101	102	102
100-51200-219	OTHER PROFESSIONAL SERVICES	660	645	780	606	880	1,056	612	612
100-51200-224	SOFTWARE/HARDWARE MAINTEN	7,863	9,102	11,501	11,443	9,700	11,443	11,787	14,814
100-51200-225	TELECOM/INTERNET/COMMUNICA	1,485	1,634	1,943	1,694	1,584	1,694	1,711	1,704
100-51200-293	PRISONER CONFINEMENT	30	720	2,725	253	8,061	9,673	255	255
100-51200-310	OFFICE & OPERATING SUPPLIES	1,947	3,991	2,671	2,020	1,214	1,457	2,040	2,040
100-51200-320	SUBSCRIPTIONS/DUES	820	800	85	1,010	145	174	1,020	1,020
100-51200-330	TRAVEL EXPENSES	464	836	968	606	839	1,006	612	612
	Total Court	75,869	81,915	85,807	81,180	75,366	95,509	82,953	86,907

LEGAL SERVICES

	DESCRIPTION	2021 ACTUAL	2022 ACTUAL	2023 ACTUAL	2024 BUDGET	2024 YTD-Oct	2024 ACT-EST	2025 ORIG BUDGET	2025 ADJ BUDGET
100-51300-166	BENEFITS-HRA-CITY ATTORNEY	1,976	4,962	1,026	-	-	-	-	-
100-51300-212	GENERAL CITY SERVICES	42,634	39,838	45,386	41,870	28,017	41,870	42,289	92,857
100-51300-214	MUNI COURT LEGAL SERVICES	27,894	28,102	30,658	32,390	21,593	32,390	32,714	-
100-51300-219	UNION & OUTSIDE ATTORNEY	-	-	6,445	10,000	4,756	5,707	1,000	1,000
	Total Legal	72,504	72,901	83,516	84,260	54,366	79,967	76,003	93,857