



2016 – 2017 Budget Legal Department

Prepared for City Council review
August 17, 2015

Department Summary- 2016

Budget Category	2015	2016
Salaries and Benefits	\$428,090	\$475,956
Materials and Supplies	\$1,600	\$1,300
Services and Charges (w/out allocations)	257,245	253,962
Capital Outlay		
TOTAL	\$686,935	731,218



Division Summary- 2016

Summary	222 - Salaries, op exp	223-Legal Fees
2015 Personnel Services	\$425,090	\$3,000
2016 Personnel Services	\$472,956	\$3,000
2015 Materials & Supplies	\$1,600	
2016 Materials & Supplies	\$1,300	
2015 Services & Charges	\$39,668	217,577
2016 Services & Charges	\$36,387	217,575
2015 Capital Outlay		
2016 Capital Outlay		
2015 Budget Total	\$466,358	220,577
2016 Budget Total	\$510,643	222,575
\$ Change	\$44,285	\$-2
% Change	9.5%	0.0%

