Budget Unit Summary

AGENCY/DEPARTMENT NAME: Legal Services - Internal

BUDGET TITLE & NUMBER: 10-170

DEPARTMENT DESCRIPTION: Monitor activities of the City to ensure that activities of the City are legal. Be available to the City Council to provide advice and guidance in all affairs of the council. Monitor the City Code to revise sections where needed and advise Council on issues of concern. Provide services to the Municipal Court as the prosecuting attorney.

Resources	Actual Last Year	Budgeted Current Year	Projected Current Year	Requested Next Year	Final Next Year
Supplies	194	200	25	50	50
Purchased Services	33,132	54,000	31,265	61,750	61,750
Gross City Cost	33,326	54,200	31,290	61,800	61,800
Net City Cost	33,326	54,200	31,290	61,800	61,800
Budgeted Positions	0	0	0	0	0

SUMMARY OF CHANGES: These accounts have increased from 2012 to 2013: Contractual Services, Legal Fees, Telephone. These accounts have decreased from 2012 to 2013: Equip <$5000 and Staff Development.

OBJECTIVES:

PERFORMANCE MEASURES

	2011 Actual	2012 Estimated	2013 Projected
Efficiency Measures			
Per Capita Cost (City Support)	$ 4.50	$ 4.22	$ 8.34

Finance Recommendation: Approve as requested.

Council Action: Approved as requested.

BUDGET DETAIL

Account	Description	2011 Actual	2012 Amended Budget	2012 Projected Year End	2013 Requested Budget	2013 Budget Final
52010	General Supplies	148	-	25	-	-
52020	Office Supplies	46	50	-	50	50
53105	Equip <$5000	-	150	-	-	-
	Total Supplies	**194**	**200**	**25**	**50**	**50**
53060	Contractual Services	-	-	850	1,000	1,000
53120	Legal Fees	31,937	53,000	30,000	60,000	60,000
53280	Staff Development	1,148	500	205	-	-
53290	Telephone	40	-	200	250	250
53300	Travel & Meetings	8	500	10	500	500
	Total Purchased Services	**33,132**	**54,000**	**31,265**	**61,750**	**61,750**
	TOTAL	**33,326**	**54,200**	**31,290**	**61,800**	**61,800**

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