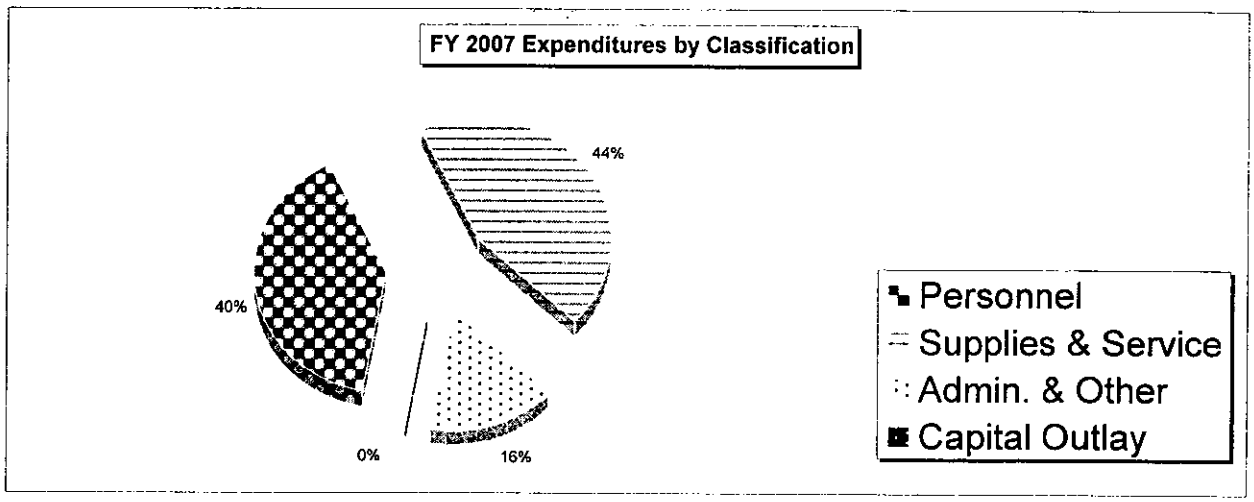
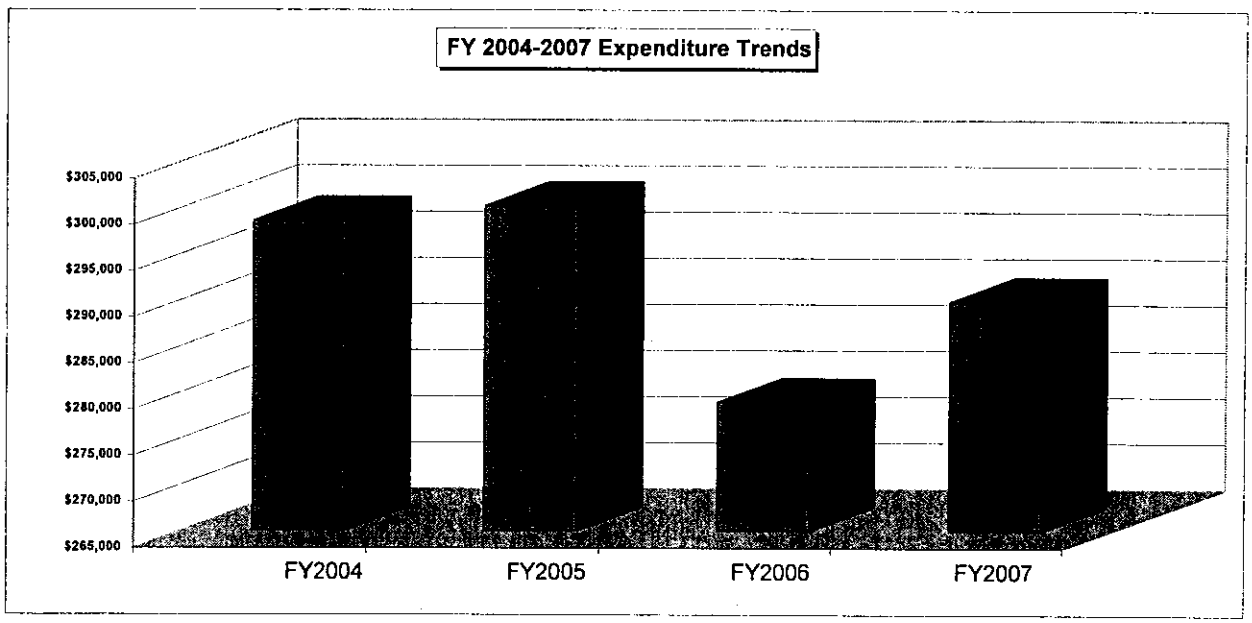
Service Center-Division 4153, City Attorney | City Attorney

Fund 101, General Fund | Department: City Manager





Description	Actual FY2004	Actual FY2005	Budget FY2006	Estimated FY2006	Proposed FY2007
Total Expenditures	$ 298,517	$ 300,161	$ 257,429	$ 278,893	$ 289,818
Total FTEs	-	-	1.00	1.00	1.00

Service Center-Division 4153, City Attorney	Service Center-Division:	City Att y
Fund 101, General Fund	Department:	City Manager

Account	Account Description	Actual FY2004	Actual FY2005	Budget FY2006	Estimated FY2006	Proposed FY2007
Personnel						
8101	Regular Salaries	$ -	$ 50,155.00	$ 93,000.00	$ 99,601.14	$ 99,677.61
8211	PERS Retirement	$ 4,102.80	$ 5,435.36	$ -	$ 12,422.28	$ 12,920.21
8231	Health Insurance	$ 0.89	$ 16.00	$ -	$ -	$ -
8232	Medicare Social Security	$ 1,320.68	$ 783.39	$ -	$ 1,444.31	$ 1,445.33
8233	Life & Disability Insurance	$ -	$ -	$ -	$ -	$ 1,273.41
8242	Vision Insurance	$ -	$ -	$ -	$ -	$ 228.00
8271	Section 125 - Health Insurance	$ 7,582.74	$ 4,865.71	$ -	$ -	$ -
8281	Benefit Stabilization	$ 34.40	$ -	$ -	$ -	$ -
8285	Worker's Compensation	$ 1,075.14	$ 501.62	$ -	$ 996.00	$ -
Personnel Total		**$ 14,116.65**	**$ 61,757.08**	**$ 93,000.00**	**$ 114,463.73**	**$ 115,544.55**
Supplies & Services						
8321	Legal-Retainer	$ 84,120.00	$ 15,434.00	$ -	$ -	$ -
8322	Legal-Additional	$ 158,853.44	$ 179,853.27	$ 125,000.00	$ 125,000.00	$ 127,500.00
8442	Equipment Rentals	$ -	$ -	$ -	$ -	$ 1,000.00
Supplies & Services Total		**$ 242,973.44**	**$ 195,287.27**	**$ 125,000.00**	**$ 125,000.00**	**$ 128,500.00**
Administrative & Other						
8310	Administrative Support Charge	$ 41,427.00	$ 43,116.48	$ 39,429.17	$ 39,429.12	$ 45,773.13
Administrative & Other Total		**$ 41,427.00**	**$ 43,116.48**	**$ 39,429.17**	**$ 39,429.12**	**$ 45,773.13**
Capital Outlay						
Capital Outlay Total		**$ -**	**$ -**	**$ -**	**$ -**	**$**
Total Expenditures		**$ 298,517.09**	**$ 300,160.83**	**$ 257,429.17**	**$ 278,892.85**	**$ 289,817.68**

Notes

Account	Account Description	Proposed FY2007
8322	Legal-Additional	Amount based on historical budgeting levels, but not consistent with historical spending. Amount to be reviewed as part of contract renewal. $127,500 - includes 2% increase

CALIFORNIA
CITY OF BELMONT

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