

LAW DEPARTMENT

The Law Department provides counsel and representation to the Mayor, City Council, all City departments, as well as certain boards and commissions.

PRIORITIES FOR FISCAL YEAR 2027
<ul style="list-style-type: none"> • Continue to provide effective and efficient legal advice to the City, generally, as appropriate. • Aggressively defend and prosecute litigation. • Assist in and prosecute code enforcement and collection actions. • Provide actionable legal advice on various employment matters. • Provide strategic and legal support in the negotiations of collective bargaining agreements. • Deliver necessary and appropriate legal support to City Council. • Meet budget targets.

SUMMARY OF FUNDING FOR THE LAW DEPARTMENT

Total All Funds Law Department	Actual FY 2024	Actual FY 2025	Budget FY 2026	Proposed FY 2027	Dollar Change FY'27-'26	Percent Change FY'27-'26
Personal Services	2,273,930	2,396,696	2,432,267	2,607,549	175,282	7.2%
Materials, Supplies, and Equipment	514,695	240,711	455,075	432,960	(22,115)	-4.9%
Internal Services	47,542	63,188	28,857	29,976	1,119	3.9%
Total	2,836,167	2,700,595	2,916,199	3,070,485	154,286	5.3%
Staffing Levels	17.00	17.00	16.00	16.00	0.00	0.0%

General Fund Law Department	Actual FY 2024	Actual FY 2025	Budget FY 2026	Proposed FY 2027	Dollar Change FY'27-'26	Percent Change FY'27-'26
Personal Services	2,273,930	2,396,696	2,432,267	2,607,549	175,282	7.2%
Materials, Supplies, and Equipment	514,695	240,711	455,075	432,960	(22,115)	-4.9%
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Staffing Levels	17.00	17.00	16.00	16.00	0.00	0.0%

MAJOR FUNDING CHANGES FROM PRIOR YEAR

- Personal Services increased by \$175,282 (7.2%), including approximately \$77,000 in Regular Salary increases related to employee anniversary step increases, a city-wide 2.5% COLA, mandatory step increases for non-union classified employees, and executive and managerial annual reviews. Hospitalization costs also increased by \$67,123 based on projections from USI, the City's healthcare insurance consultant, along with increases due to the City's standard budgeting practice of assuming premium coverage for vacant positions (compared to the prior incumbents who had lower or no coverage).
- Total MS&E costs decreased by a net \$22,115 (4.9%), driven primarily by lower Court Costs and Notary Fees resulting from reduced litigation and notary activity.

Law Department

FY 2027 Budget Line Items

Fund 101 - General Fund Dept. 140 - Law / Civil

Fund / Div / Char / Account	FY '23 Actual	FY '24 Actual	FY '25 Orig. Budget	FY '25 Actual	FY '26 Orig. Budget	FY '26 YTD Actual	FY '27 Proposed Budget	Dollar Increase or (Decrease) *	Percent Change
101 140 51101 Regular Salaries	1,465,071	1,552,517	1,696,145	1,637,174	1,743,877	966,899	1,821,085	77,208	4.4
101 140 51102 Temporary Salaries	0	19,256	0	928	0	0	0	0	0.0
101 140 51103 Acting Out Of Classification	0	0	0	0	0	218	0	0	0.0
101 140 51107 Sick Leave Bonus	0	0	0	0	0	700	0	0	0.0
101 140 51125 Health Cash Back	2,500	2,400	2,400	2,300	2,400	0	0	(2,400)	-100.0
101 140 511** Salaries and Wages	1,467,571	1,574,173	1,698,545	1,640,402	1,746,277	967,817	1,821,085	74,808	4.3
101 140 51501 Pension Contribution	170,779	168,565	179,239	184,253	170,340	108,615	189,056	18,716	11.0
101 140 51502 Social Security	94,352	94,407	102,492	100,321	105,541	57,931	109,872	4,331	4.1
101 140 51503 Medicare Tax	22,052	22,079	23,973	23,462	24,759	13,548	25,774	1,015	4.1
101 140 51504 Hospitalization	270,600	279,047	298,750	301,951	266,461	163,256	333,584	67,123	25.2
101 140 51505 Life Insurance	3,806	4,089	4,080	3,819	3,840	3,438	3,840	0	0.0
101 140 51508 Pension Healthcare	73,095	76,710	77,027	81,126	79,456	44,912	80,976	1,520	1.9
101 140 51514 State Pension Plan-Genbiweekly	51,912	54,860	63,210	61,362	61,752	31,219	70,771	9,019	14.6
101 140 515** Employee Benefits	686,596	699,757	748,771	756,294	712,149	422,919	813,873	101,724	14.3
101 140 51902 Attrition	0	0	(25,368)	0	(26,159)	0	(27,409)	(1,250)	4.8
101 140 519** Personal Services Adjst.	0	0	(25,368)	0	(26,159)	0	(27,409)	(1,250)	4.8
101 140 Acct Group Total: Personal Services	2,154,167	2,273,930	2,421,948	2,396,696	2,432,267	1,390,736	2,607,549	175,282	7.2
101 140 52101 Printing	531	45	105	0	100	0	100	0	0.0
101 140 52102 Advertising	0	0	600	0	600	0	600	0	0.0
101 140 521** Printing and Advert.	531	45	705	0	700	0	700	0	0.0
101 140 52203 Postage-Direct Charge	11	0	105	33	105	50	105	0	0.0
101 140 522** Communications and Util.	11	0	105	33	105	50	105	0	0.0
101 140 52302 Travel And Subsistance	2,369	953	5,000	2,444	5,000	414	5,000	0	0.0
101 140 523** Transportation	2,369	953	5,000	2,444	5,000	414	5,000	0	0.0
101 140 52604 Rep To Mech Office Equipment	0	0	250	0	250	0	250	0	0.0
101 140 526** Contracted Maintenance	0	0	250	0	250	0	250	0	0.0
101 140 52701 Consultants	20,508	21,000	25,000	16,168	25,000	14,048	25,000	0	0.0
101 140 52704 Legal	226,109	256,024	300,000	127,666	270,000	18,333	270,000	0	0.0
101 140 52712 Temporary Agencies	0	142,767	20,000	0	0	0	0	0	0.0
101 140 527** Professional Fees	246,617	419,791	345,000	143,834	295,000	32,381	295,000	0	0.0
101 140 52803 Court Costs And Notary Fees	38,089	27,975	75,000	18,262	75,000	11,533	50,000	(25,000)	-33.3
101 140 528** Other Fees	38,089	27,975	75,000	18,262	75,000	11,533	50,000	(25,000)	-33.3
101 140 52901 Subscriptions/Books	16,116	17,000	18,500	19,404	18,500	13,706	19,654	1,154	6.2
101 140 52902 Registrations Fees	7,172	5,195	10,915	10,680	10,915	2,290	10,915	0	0.0
101 140 52905 Memberships	1,910	2,976	4,596	2,411	4,596	926	4,596	0	0.0
101 140 529** Memberships and Reg.	25,198	25,171	34,011	32,495	34,011	16,922	35,165	1,154	3.4
101 140 53108 Miscellaneous Charges-N.O.C	1,306	1,306	1,200	279	1,200	785	1,200	0	0.0
101 140 53122 Electronic Legal Research	36,108	36,108	39,809	38,978	39,809	23,897	41,540	1,731	4.3
101 140 531** Miscellaneous Services	37,414	37,414	41,009	39,257	41,009	24,682	42,740	1,731	4.2
101 140 53201 Stationery And Supplies	3,058	3,346	4,000	3,896	4,000	1,973	4,000	0	0.0
101 140 532** Office and Gen. Supplies	3,058	3,346	4,000	3,896	4,000	1,973	4,000	0	0.0
101 140 54101 Furn Fix & Office Equipment	0	0	2,800	490	0	0	0	0	0.0
101 140 541** Equipment	0	0	2,800	490	0	0	0	0	0.0
101 140 Acct Group Total: MS&E	353,287	514,695	507,880	240,711	455,075	87,955	432,960	(22,115)	-4.9
101 140 55123 General Liability	13,144	28,842	9,355	36,230	9,589	4,794	9,829	240	2.5
101 140 55125 Workers Compensation Costs	18,711	18,700	18,511	26,958	19,268	9,634	20,147	879	4.6
101 140 551** Int. Serv. Chargebck.	31,855	47,542	27,866	63,188	28,857	14,428	29,976	1,119	3.9
101 140 Acct Group Total: Internal Services	31,855	47,542	27,866	63,188	28,857	14,428	29,976	1,119	3.9
101 140 5**** Civil - Division Total	2,539,309	2,836,167	2,957,694	2,700,595	2,916,199	1,493,119	3,070,485	154,286	5.3
101 14* 5**** Law - General Fund Total	2,539,309	2,836,167	2,957,694	2,700,595	2,916,199	1,493,119	3,070,485	154,286	5.3
*** 14* 5**** Law - Department Total, All Funds	2,539,309	2,836,167	2,957,694	2,700,595	2,916,199	1,493,119	3,070,485	154,286	5.3