

# Legal Services

## FY23 Budget Summary

<b>Expenses By Programs and Services</b>					
<b>Programs and Services</b>	FY21	FY22	<b>FY23</b>	Difference	
	Actuals	Budget	<b>Requested</b>	FY22	Budget
				\$	%
Department Administration	610,635	689,485	703,254	13,768	2%
Safety & Risk Management	120,354	168,058	171,072	3,014	2%
Code Enforcement/Prosecut	424,249	462,598	458,608	(3,990)	(1%)
Support To Development	191,250	201,642	288,859	87,217	43%
Legal Compliance	296,697	411,086	435,461	24,375	6%
<b>Department Totals</b>	<b>1,643,186</b>	<b>1,932,870</b>	<b>2,057,254</b>	<b>124,384</b>	<b>6%</b>

<b>Expenses by Type</b>					
<b>Expense Category</b>	FY21	FY22	<b>FY23</b>	Difference	
	Actuals	Budget	<b>Requested</b>	FY22	Budget
				\$	%
Personal services	1,337,889	1,548,000	1,657,854	109,854	7%
Other supplies, services and charges	256,229	332,759	338,720	5,961	2%
Repairs and maintenance	1,027	860	851	(10)	(1%)
Miscellaneous	0	500	500	0	0%
Interdepartment charges	48,040	50,751	59,330	8,579	17%
<b>Department Totals</b>	<b>1,643,186</b>	<b>1,932,870</b>	<b>2,057,254</b>	<b>124,384</b>	<b>6%</b>