

Attorney

Agency Budget by Fund

Fund	2023 Actual	2024 Adopted	2024 Actual	2025 Adopted	2026 C2C	2026 Request
General	3,330,628	3,277,760	3,022,011	3,191,310	3,259,209	3,259,209
Total	\$ 3,330,628	\$ 3,277,760	\$ 3,022,011	\$ 3,191,310	\$ 3,259,209	\$ 3,259,209

Agency Budget by Service

Service	2023 Actual	2024 Adopted	2024 Actual	2025 Adopted	2026 C2C	2026 Request
Legal Counsel And Representation	<i>Service history not shown due to Results Madison service restructure. Services listed here started January 1, 2025.</i>			2,173,277	2,224,957	2,224,957
Legislative Services				324,649	338,949	337,949
Ordinance Prosecution				693,384	695,303	696,303
Total	\$ 3,330,628	\$ 3,277,760	\$ 3,022,011	\$ 3,191,310	\$ 3,259,209	\$ 3,259,209

Agency Budget by Major-Revenue

Major Revenue	2023 Actual	2024 Adopted	2024 Actual	2025 Adopted	2026 C2C	2026 Request
Misc Revenue	(6,411)	-	(30,498)	-	-	-
Total	\$ (6,411)	\$ -	\$ (30,498)	\$ -	\$ -	\$ -

Agency Budget by Major-Expense

Major Expense	2023 Actual	2024 Adopted	2024 Actual	2025 Adopted	2026 C2C	2026 Request
Salaries	2,509,554	2,505,311	2,355,185	2,471,142	2,486,587	2,481,587
Benefits	743,020	691,931	627,720	656,335	639,373	639,373
Supplies	9,849	21,689	11,522	17,883	17,883	16,883
Purchased Services	141,903	176,838	176,091	176,838	176,838	182,838
Debt Othr Financing	24,850	-	-	-	-	-
Inter Depart Charges	6,083	6,914	6,914	7,628	8,024	8,024
Inter Depart Billing	(98,221)	(124,923)	(124,923)	(138,516)	(69,496)	(69,496)
Total	\$ 3,337,039	\$ 3,277,760	\$ 3,052,509	\$ 3,191,310	\$ 3,259,209	\$ 3,259,209



Office of the City Attorney

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Patricia A. Lauten, Deputy City Attorney

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PARALEGAL

Derek B. Schuld

July 21, 2025

To: Mayor Rhodes-Conway
From: Michael Haas, City Attorney
Date: July 18, 2025
Subject: Office of the City Attorney 2026 Operating Budget Transmittal Memo
CC: Deputy Mayors; Finance Director; Budget Manager

Goals of Agency's Operating Budget (All Agencies)

The work plan of the Office of City Attorney focuses on continuing to provide quality legal services to City agencies as well as to prosecute cases in municipal court. The agency budget request is structured to primarily support personnel costs, including both attorneys and support staff. The budget request also provides resources necessary for legal work including transcripts, supplies and subscriptions, and allows the agency to participate in law clerk programs that introduce law students to municipal law.

Due to the nature of its work, the OCA has not identified data that helps to measure progress towards agency goals. We look forward to participating in the data engagement exercise to help us identify potential useful data sources and points.

99.25% Budget for General, Library, and Fleet Funds (if applicable)

The components of the OCA budget, and the fact that assigned duties and projects are largely outside of our control, leave little room for flexibility or scaling of operations. We monitor and manage employee attendance at conferences which is one of the few items over which we have control of the expenses.

Reallocations and Other Changes

The following line items were reduced and moved to other accounts.

- The line item our agency uses to pay our summer hourly law clerks from the Diversity Clerkship and Public Interest Programs (51210) is reduced from

\$20,600 to \$15,600 and moved to increase the Software Licensing account (54335).

- Our agency's Legal Services account (54620) used to pay process servers and Sheriff's officials to serve legal documents on individuals and corporations is reduced from \$6,300 to \$4,300 and moved to the Transcripts account (54688).
- Our agency's Furniture account (53130) is reduced from \$3,661 to \$2,661 and moved to the Transcripts account (54688).

The Transcripts (54688) and Software Licensing (54335) line items were increased by \$3,000 and \$5,000 respectively to accommodate the continuing increase in tax assessment cases as well as other lawsuits filed against the City. Any time our office has an increase in litigation matters, costs of transcripts and other litigation related costs will increase.

With the change in technology and the move to electronic filing as software changes and upgrades are made, more money needs to be added to our Software Licensing account (54335). Currently, our office pays for licensing or a partial cost for Municode, CityLaw, Laredo, and Tipss Court. These costs will continue to increase.

We would be glad to answer any questions regarding our 2026 budget request.

2026 Operating Budget Service Budget Proposal Form

Instructions: Complete one form per Service. When saving the file, add the Agency and Service name to the file name. Submit by saving a copy of the proposal form in your Common Drive Folder.

Part 1. Identifying Information

Select your Agency:

ATTORNEY

Enter your Service:

Legal Counsel and Representation

Review the "Service Description" in the [2025 Adopted Budget](#). Do you have any updates?

☒ No – No change to description

☐ Yes – Description needs to be updated

If yes, enter updated Service Description here:

Click or tap here to enter text.

Review the "Activities Performed by Service" in the [2025 Adopted Budget](#). Do you have any updates?

☒ No – No change to activities

☐ Yes – Activities need to be updated

If yes, enter updated Activities Performed by Service here:

Click or tap here to enter text.

Part 2. Base Budget Proposal: Significant Changes (\$10,000 or more)

Agencies can propose net neutral reallocations within their budget, but must explain changes of \$10,000 or more at the **Service and/or Major level**.

Examples of changes that **do** need to be detailed:

- Moving \$10,000+ within a Service from one Major to another Major.
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Examples of changes that **do not** need to be detailed:

- Total changes of less than \$10,000 at the Major and Service level.
- Object level changes if the net change to the Major is less than \$10,000. For example, if you propose moving \$15,000 from Consulting to Software within the Purchased Services Major, you do not need to detail the change if it is within the same Service.

If your proposed changes are a technical correction to your base budget, you can simply state that the change is a correction/ adjustment in the narrative questions below. **If you are not proposing changes to your base budget, skip this section.**

Summary Table of Service and/or Major Changes of \$10,000 or More

Complete the table below to detail changes at the Service and/or Major level and answer the narrative questions to describe your changes. **If you have no significant changes, skip this section**

Fund	Major	\$ Change	Description
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Explain the impact of your proposed changes. Why is this needed in the 2026 budget? Will there be a change in current service levels? Will this result in operational efficiencies or savings?

Click or tap here to enter text.

Explain how your proposed changes consider equity and quality of life for residents. Will the changes address specific inequities or advance other equity goals? Is this related to a Neighborhood Resource Team (NRT) recommendation? What data did you use to inform your request?

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Part 3. Personnel Changes

Complete this section to propose changes to payroll allocations or position classifications. Standard career ladders and position studies that are already in process with HR do not need to be submitted through this form.

- If proposing a personnel change, agencies **are required** to discuss proposed changes with their HR Analyst before submitting their budget.
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Allocation Changes: Does your proposal change the position allocations of existing positions?

- ☒ No – No allocation changes
☐ Yes – Includes proposed allocation changes

If yes, complete the "Position Allocation Change Form" and submit as part of your proposal.

Reclassifications: Does your proposal reclassify existing positions?

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*If yes, you must provide the position number and briefly describe the change in the text box below.
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of FTEs: Agencies may propose changes to the total number of FTEs. For General/ Library/ Fleet funds, proposed changes in FTEs must be net neutral to the target budget. For Enterprise funds, proposed changes in FTEs must be supported by agency revenues. Estimated costs must factor in salary *and* benefits. Use the [2025 Employee Compensation Calculator](#) to estimate the total costs.

Does your proposal change the total number of FTE positions for an existing classification?

☒ No – No change to # of FTEs

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Provide the position classification and briefly describe the change:

Click or tap here to enter text.

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Legislative Services

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