

**TOWN OF VIENNA
PROPOSED EXPENSE BUDGET BY FUND**

**DIVISION 11221
NAME LEGAL SERVICES**

ACCOUNT NUMBER TITLE	FY 23-24 ACTUAL	-----FY 24-25----- BUDGET	REVISED	FY 25-26 PROPOSED	NET CHANGE
41003 Regular Part Time With Benefits	\$ 51,252	\$ 53,200	\$ 53,200	\$ 54,800	\$ 1,600
41015 Performance Bonus	-	-	-	-	-
TOTAL PERSONNEL SERVICES	51,252	53,200	53,200	54,800	1,600
42001 F.I.C.A.	3,921	4,070	4,070	4,200	130
TOTAL EMPLOYEE BENEFITS	3,921	4,070	4,070	4,200	130
43102 Legal Services	200,000	225,000	225,000	236,250	11,250
43112 Public Defender Services	1,680	2,000	2,000	2,100	100
43113 Prosecuting Services	95,000	100,000	100,000	105,000	5,000
43114 Supp Legal Services Reserve	85,915	70,000	70,000	73,500	3,500
TOTAL PURCHASED SERVICES	382,595	397,000	397,000	416,850	19,850
45202 Long Dist Service	-	-	-	-	-
45203 Postal Services	9	100	100	100	-
45404 Central Copier Charges	640	1,500	1,500	1,500	-
45501 Mileage Reimbursement	301	100	300	300	200
45504 Conventions/Education	44	500	300	300	(200)
45801 Memberships/Dues	425	850	850	850	-
TOTAL OTHER CHARGES	1,419	3,050	3,050	3,050	-
46001 Office Supplies	1,186	1,200	1,200	1,200	-
46012 Books/Subscriptions	231	800	800	800	-
TOTAL MATERIALS AND SUPPLIES	1,417	2,000	2,000	2,000	-
TOTAL LEGAL SERVICES	\$ 440,604	\$ 459,320	\$ 459,320	\$ 480,900	\$ 21,580