



2025 DEPARTMENTAL PRESENTATION TO PP&J

CORPORATION COUNSEL

Executive Recommended Budget Summary


❑ Executive Adopted Department's Budget Request

❑ No Capital Budget Requests

❑ Operating Budget

- ❑ An increase in non-GPR revenue for a total of \$35,758
- ❑ An increase in federal reimbursement for a total of \$72,120
- ❑ An increase in expenses for equipment, legal resources, supplies and contractual cost adjustments for \$15,053
- ❑ A budget neutral reallocation in the amount of \$1,000.

❑ Executive Proposed Decision Items

- ❑ An increase of WRS rates for personnel in the amount of \$2,400
 - ❑ Expense reduction of \$1,700 due to savings associated with termination of unnecessary phone lines.
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Any Questions?
