FY 2025 Operating Budget

Law Department

October __, 2025

Tony S. Fioretti, Asst. Village Attorney

Law Department and Self-Insured Retention Fund (SIRF)

Mission Statement

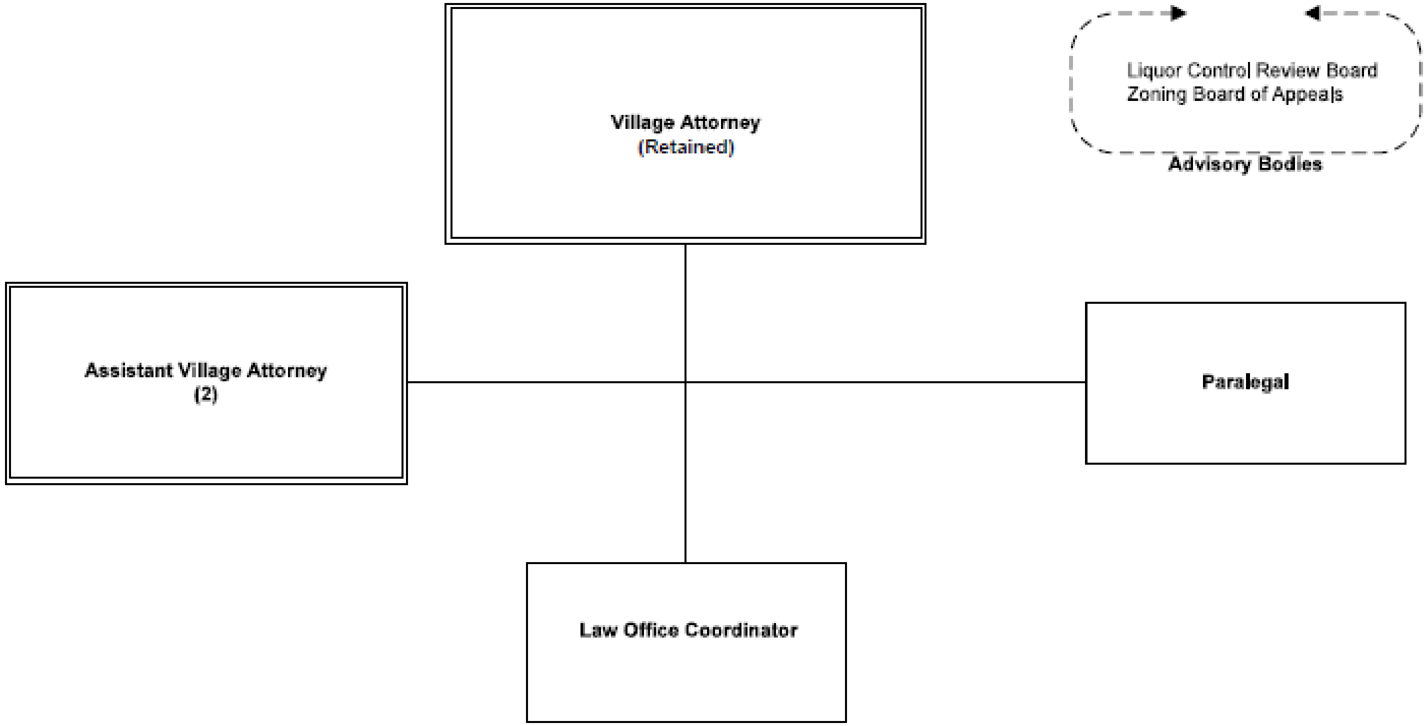
The Law Department's mission is to provide high quality legal services to the Village in a responsive, efficient, and timely manner.

Law Department

FY 2026 Budget Priorities

- **Continue to maintain high service levels per proposed budget**
- **Provide timely, accurate, and comprehensive support to core service priorities of the Village**
- **Provide Cost-Effective Risk Management for the Village**
- **Perform services as efficiently as possible**

Law Dept. Organizational Chart - FY '26



Law Department

FY 2026 Proposed Budget

Total Budget:	**$1,288,521**
Wages & Benefits:	**$**822,421
External Support:	**$450,000**
Materials & Supplies:	**$7,300**

Law Department

Variance over 2025 Adopted Budget

2025 Adopted Budget: **$904, 849**

2026 Recommended Budget: **$1,288,521**

Increase in External Support related to affirmative litigation, anticipated legal support for core service priorities, retention of Village Attorney, and maintenance of current service delivery.

Increase in Wages & Benefits due to conversion of one current part-time administrative employee to full-time. Legal Department is in need of additional administrative support, especially with respect to FOIA compliance.

Self-Insured Retention Fund (SIRF)

2025 Adopted Budget: $2,905,623

2026 Recommended Budget: $3,641,891

Notable increases:

Insurance Premiums	Workers' Comp. Settlements
2025: $897,671.00	2025: $500,000
2026: $1,000,000	2026: $750,000
TTD	**Other WC Expenses**
2025: $200,000	2025: $500,000
2026: $375,000	2026: $700,000

Self-Insured Retention Fund (SIRF)

Drivers of SIRF changes related to Workers' Compensation:

1. **Slight difference in budget reserve philosophy**
2. **WC is a no-fault system, these expenses are reasonably anticipated**
3. **Significant number of employees earn maximum TTD rate**
4. **WC costs have risen over time, including TTD, medical reimbursement rate changes (15% increase in 2022), medical inflation, and settlement inflation**
5. **Settlements are variable year-over-year. Overspent budget in 2023 by $188,000. Similar reallocation required in 2025**
6. **Anticipated exposure in 2026**

Questions?

Law Department & Self-Insured Retention Fund

General Budget Overview 2026