

**COUNTY ATTORNEY**

**GENERAL FUND**

| Fund 001<br>Dept 0700 | DESCRIPTION                         | ACTUAL<br>FY 15-16 | ACTUAL<br>FY 16-17 | BUDGETED<br>FY 17-18 | PROPOSED<br>FY 18-19 | CHANGES<br>+/- | COMMENTS  |
|-----------------------|-------------------------------------|--------------------|--------------------|----------------------|----------------------|----------------|---|
|                       | <b>Revenues</b>                     |                    |                    |                      |                      |                |   |
|                       | General Fund                        | 524,002            | 659,442            | 707,997              | 749,184              | 41,187         | Overall Revenue Increase/Decrease:                      |
|                       | <b>TOTAL REVENUES</b>               | <b>524,002</b>     | <b>659,442</b>     | <b>707,997</b>       | <b>749,184</b>       | <b>41,187</b>  | <b>5.82%</b>  |
|                       | <b>Expenditures</b>                 |                    |                    |                      |                      |                |   |
| 514.10-12             | Regular Salaries                    | 307,942            | 319,251            | 442,394              | 449,927              | 7,533          | 3% COLA   |
| 514.xx-xx             | Employee Benefits                   | 95,995             | 127,557            | 158,420              | 168,332              | 9,912          |   |
|                       | <b>Total Personnel Services</b>     | <b>403,937</b>     | <b>446,808</b>     | <b>600,814</b>       | <b>618,259</b>       | <b>17,445</b>  |   |
| 514.31-10             | Professional Services               | 102,682            | 198,768            | 88,000               | 100,000              | 12,000         | Outside Counsel   |
| 514.33-10             | Court Reporting Services            | 0                  | 60                 | 1,000                | 1,000                | 0              |   |
| 514.34-10             | Other Contracted Services           | 0                  | 0                  | 0                    | 12,000               | 12,000         | Temp Agency   |
| 514.40-10             | Travel                              | 3,145              | 6,578              | 4,378                | 5,000                | 622            |   |
| 41-01,41-10           | Communications / Devices            | 1,212              | 1,288              | 2,000                | 2,200                | 200            |   |
| 514.42-01             | Postage Expense                     | 99                 | 121                | 250                  | 250                  | 0              |   |
| 514.45-60             | Other Insurance & Bonds             | 150                | 0                  | 0                    | 0                    | 0              |   |
| 514.44-10             | Rentals & Leases                    | 0                  | 32                 | 75                   | 75                   | 0              |   |
| 514.46-10             | Building/ Equipment Repairs         | 92                 | 0                  | 0                    | 0                    | 0              |   |
| 514.46-30             | Maintenance Agreements              | 327                | 442                | 1,200                | 400                  | (800)          |   |
| 514.47-10             | Printing & Binding                  | 22                 | 0                  | 100                  | 0                    | (100)          |   |
| 514.49-10             | Other Current Charges               | 75                 | 383                | 500                  | 500                  | 0              |   |
| 514.49-15             | Advertising                         | 138                | 0                  | 300                  | 300                  | 0              |   |
| 514.49-17             | Costs & Settlements                 | 0                  | 0                  | 1,000                | 1,000                | 0              |   |
| 514.51-10             | Office Supplies                     | 316                | 421                | 500                  | 500                  | 0              |   |
| 514.51-11             | Office Equipment                    | 1,278              | 250                | 1,000                | 1,000                | 0              |   |
| 514.52-10             | Gas, Oil & Lubricants               | 21                 | 0                  | 0                    | 0                    | 0              |   |
| 514.52-12             | Other Operating Expenses            | 0                  | 3                  | 500                  | 500                  | 0              |   |
| 514.52-30             | Data Processing Software            | 0                  | 0                  | 200                  | 200                  | 0              |   |
| 514.54-10             | Publications/Memberships            | 4,137              | 4,288              | 4,300                | 4,300                | 0              |   |
| 55.01,55.03           | Training/Conference/ Seminar        | 530                | 0                  | 1,880                | 1,700                | (180)          |   |
|                       | <b>Total Operating Expenditures</b> | <b>114,224</b>     | <b>212,634</b>     | <b>107,183</b>       | <b>130,925</b>       | <b>23,742</b>  |   |
| 514.64-10             | Equipment                           | 5,841              | 0                  | 0                    | 0                    | 0              |   |
|                       | <b>Total Capital Expenditures</b>   | <b>5,841</b>       | <b>0</b>           | <b>0</b>             | <b>0</b>             | <b>0</b>       |   |
|                       | <b>TOTAL EXPENDITURES</b>           | <b>524,002</b>     | <b>659,442</b>     | <b>707,997</b>       | <b>749,184</b>       | <b>41,187</b>  | <b>Overall Expenditure Increase/Decrease:<br/>5.82%</b> |

| ACCOUNT NUMBER       | ACCOUNT DESCRIPTION   | PROP FY 18-19      |          |
|----------------------|---|--------------------|----------|
| 001-0700-514.10-12   | DEPT 07 County Attorney<br>DIV 00 County Attorney<br>Regular Salaries | 449,927            |          |
| LEVEL                | TEXT  |                    | TEXT AMT |
| PROP                 | COUNTY ATTORNEY   |                    | 219,794  |
|                      | DEPUTY COUNTY ATTORNEY  |                    | 122,447  |
|                      | LEGAL ASSISTANT   |                    | 42,890   |
|                      | PARALEGAL   |                    | 64,796   |
|                      |   |                    | 449,927  |
| 001-0700-514.10-21   | FICA  | 34,419             |          |
| LEVEL                | TEXT  |                    | TEXT AMT |
| PROP                 | SALARIES @ 7.65%  |                    | 34,419   |
|                      |   |                    | 34,419   |
| 001-0700-514.10-22   | Retirement Expense  | 91,238             |          |
| LEVEL                | TEXT  |                    | TEXT AMT |
| PROP                 | SALARIES @ APPROPRIATE RETIREMENT RATE                                |                    | 91,238   |
|                      |   |                    | 91,238   |
| 001-0700-514.10-23   | Life & Health Insurance   | 42,000             |          |
| LEVEL                | TEXT  |                    | TEXT AMT |
| PROP                 | 4 FTE'S @ \$10,500 EA   |                    | 42,000   |
|                      |   |                    | 42,000   |
| 001-0700-514.10-24   | Workers Comp Expense  | 675                |          |
| LEVEL                | TEXT  |                    | TEXT AMT |
| PROP                 | SALARIES X CURRENT WKS COMP RATE                                      |                    | 675      |
|                      |   |                    | 675      |
| * 001-0700-514.31-10 | personnel services<br>Professional Services                           | 618,259<br>100,000 |          |
| LEVEL                | TEXT  |                    | TEXT AMT |
| PROP                 | BROAD & CASSEL  |                    | 82,000   |
|                      | MARKS GRAY  |                    | 5,000    |

| ACCOUNT NUMBER     | ACCOUNT DESCRIPTION                 | PROP FY 18-19 |          |
|--------------------|-------------------------------------|---------------|----------|
| DEPT 07            | County Attorney                     |               |          |
| DIV 00             | County Attorney                     |               |          |
|                    | MESSER CAPARELLO                    |               | 8,000    |
|                    | ROGERS TOWER                        |               | 5,000    |
|                    |                                     |               | 100,000  |
| 001-0700-514.33-10 | Court Reporting Services            | 1,000         |          |
| 001-0700-514.34-10 | Other Contracted Services           | 12,000        |          |
|                    |                                     |               |          |
| LEVEL              | TEXT                                |               | TEXT AMT |
| PROP               | TEMP AGENCY                         |               | 12,000   |
|                    |                                     |               | 12,000   |
| 001-0700-514.40-10 | Travel Expenses                     | 5,000         |          |
|                    |                                     |               |          |
| LEVEL              | TEXT                                |               | TEXT AMT |
| PROP               | LEGISLATIVE SESSION                 |               | 3,000    |
|                    | FAC/FACA CLE AND ANNUAL CONFERENCES |               | 2,000    |
|                    |                                     |               | 5,000    |
| 001-0700-514.41-01 | DEVICES AND ACCESSORIES             | 200           |          |
| 001-0700-514.41-10 | Communications Recurring            | 2,000         |          |
| 001-0700-514.42-01 | POSTAGE                             | 250           |          |
| 001-0700-514.44-10 | Rentals & Leases                    | 75            |          |
| 001-0700-514.46-30 | Maintenance Agreements              | 400           |          |
| 001-0700-514.49-10 | Other Current Charges               | 500           |          |
| 001-0700-514.49-15 | Advertising                         | 300           |          |
| 001-0700-514.49-17 | Settlement                          | 1,000         |          |
| 001-0700-514.51-10 | Office Supplies                     | 500           |          |
| 001-0700-514.51-11 | Office Equipt under \$750           | 1,000         |          |
| 001-0700-514.52-12 | Other Operating Expenses            | 500           |          |
| 001-0700-514.52-30 | Data Processing Software            | 200           |          |
| 001-0700-514.54-10 | Publications/Memberships            | 4,300         |          |

| ACCOUNT NUMBER     | ACCOUNT DESCRIPTION       | PROP FY 18-19 |
|--------------------|---------------------------|---------------|
|                    | DEPT 07 County Attorney   |               |
|                    | DIV 00 County Attorney    |               |
| 001-0700-514.55-01 | TRAINING/EDUCATIONAL COST | 500           |
| 001-0700-514.55-03 | CONFERENCE/SEMINAR REGIST | 1,200         |
|                    |                           | -----         |
| *                  | operating expenses        | 130,925       |
|                    |                           | -----         |
| **                 | County Attorney           | 749,184       |
|                    |                           | 749,184       |

| ACCOUNT NUMBER         | ACCOUNT DESCRIPTION       | TWO YEARS AGO<br>ACTUALS<br>FY 15-16 | LAST YEARS<br>ACTUALS<br>FY 16-17 | APPROVED<br>BUDGET<br>FY 17-18 | AMENDED<br>BUDGET<br>FY 17-18 | Y-T-D<br>ACTUALS<br>FY 17-18 | PROPOSED<br>BUDGET<br>FY 18-19 |
|------------------------|---------------------------|--------------------------------------|-----------------------------------|--------------------------------|-------------------------------|------------------------------|--------------------------------|
| FUND 001 General Fund  |                           |                                      |                                   |                                |                               |                              |                                |
| DIV 00 County Attorney |                           |                                      |                                   |                                |                               |                              |                                |
| 001-0700-514.10-12     | Regular Salaries          | 307,942                              | 319,251                           | 442,394                        | 457,318                       | 158,970                      | 449,927                        |
| 001-0700-514.10-13     | Other Salaries & Wages    | 0                                    | 0                                 | 0                              | 0                             | 1,007                        | 0                              |
| 001-0700-514.10-14     | Overtime                  | 0                                    | 17,793                            | 0                              | 0                             | 36                           | 0                              |
| 001-0700-514.10-21     | FICA                      | 18,349                               | 19,044                            | 33,843                         | 33,843                        | 8,315                        | 34,419                         |
| 001-0700-514.10-22     | Retirement Expense        | 50,853                               | 58,625                            | 80,825                         | 80,825                        | 28,586                       | 91,238                         |
| 001-0700-514.10-23     | Life & Health Insurance   | 26,208                               | 31,500                            | 43,000                         | 42,000                        | 15,750                       | 42,000                         |
| 001-0700-514.10-24     | Workers Comp Expense      | 581                                  | 595                               | 752                            | 752                           | 240                          | 675                            |
| *                      | personnel services        | 403,933                              | 446,808                           | 600,814                        | 614,738                       | 212,904                      | 618,259                        |
| 001-0700-514.31-10     | Professional Services     | 102,682                              | 198,768                           | 88,000                         | 191,100                       | 24,897                       | 100,000                        |
| 001-0700-514.33-10     | Court Reporting Services  | 0                                    | 60                                | 1,000                          | 1,000                         | 0                            | 1,000                          |
| 001-0700-514.34-10     | Other Contracted Services | 0                                    | 0                                 | 0                              | 0                             | 3                            | 12,000                         |
| 001-0700-514.40-10     | Travel Expenses           | 3,145                                | 6,578                             | 4,378                          | 4,378                         | 369                          | 5,000                          |
| 001-0700-514.41-01     | DEVICES AND ACCESSORIES   | 0                                    | 221                               | 0                              | 0                             | 0                            | 200                            |
| 001-0700-514.41-10     | Communications Recurring  | 1,212                                | 1,067                             | 2,000                          | 2,000                         | 443                          | 2,000                          |
| 001-0700-514.42-01     | POSTAGE                   | 99                                   | 121                               | 250                            | 250                           | 8                            | 250                            |
| 001-0700-514.44-10     | Rentals & Leases          | 0                                    | 32                                | 75                             | 75                            | 17                           | 75                             |
| 001-0700-514.45-60     | Other Insurance & Bonds   | 150                                  | 0                                 | 0                              | 0                             | 0                            | 0                              |
| 001-0700-514.46-10     | Bldgng/Equipt Repairs     | 92                                   | 0                                 | 0                              | 0                             | 0                            | 0                              |
| 001-0700-514.46-30     | Maintenance Agreements    | 327                                  | 442                               | 1,200                          | 1,200                         | 127                          | 400                            |
| 001-0700-514.47-10     | Printing & Binding        | 22                                   | 0                                 | 100                            | 100                           | 0                            | 0                              |
| 001-0700-514.49-10     | Other Current Charges     | 75                                   | 383                               | 500                            | 500                           | 0                            | 500                            |
| 001-0700-514.49-15     | Advertising               | 138                                  | 0                                 | 300                            | 300                           | 0                            | 300                            |
| 001-0700-514.49-17     | Settlement                | 0                                    | 0                                 | 1,000                          | 1,000                         | 0                            | 1,000                          |
| 001-0700-514.51-10     | Office Supplies           | 316                                  | 421                               | 500                            | 500                           | 0                            | 500                            |
| 001-0700-514.51-11     | Office Equipt under \$750 | 1,278                                | 250                               | 1,000                          | 1,000                         | 0                            | 1,000                          |
| 001-0700-514.52-10     | Gas, Oil & Lubricants     | 21                                   | 0                                 | 0                              | 0                             | 0                            | 0                              |
| 001-0700-514.52-12     | Other Operating Expenses  | 0                                    | 3                                 | 500                            | 500                           | 0                            | 500                            |
| 001-0700-514.52-30     | Data Processing Software  | 0                                    | 0                                 | 200                            | 200                           | 0                            | 200                            |
| 001-0700-514.54-10     | Publications/Memberships  | 4,137                                | 4,288                             | 4,300                          | 4,300                         | 1,329                        | 4,300                          |
| 001-0700-514.55-01     | TRAINING/EDUCATIONAL COST | 0                                    | 0                                 | 500                            | 500                           | 0                            | 500                            |
| 001-0700-514.55-03     | CONFERENCE/SEMINAR REGIST | 0                                    | 0                                 | 1,380                          | 1,380                         | 110                          | 1,200                          |
| *                      | operating expenses        | 113,694                              | 212,634                           | 107,183                        | 210,283                       | 27,303                       | 130,925                        |
| **                     | County Attorney           | 517,627                              | 659,442                           | 707,997                        | 825,021                       | 240,207                      | 749,184                        |
| ***                    | General Fund              | 517,627                              | 659,442                           | 707,997                        | 825,021                       | 240,207                      | 749,184                        |

**COUNTY ATTORNEY**

| <b>Summary</b>      | <b>ACTUAL<br/>FY 15-16</b> | <b>ACTUAL<br/>FY 16-17</b> | <b>BUDGETED<br/>FY 17-18</b> | <b>PROPOSED<br/>FY 18-19</b> | <b>CHANGES<br/>+/(-)</b> |
|---------------------|----------------------------|----------------------------|------------------------------|------------------------------|--------------------------|
| <b>Revenues</b>     |                            |                            |                              |                              |                          |
| General Fund        | 524,002                    | 659,442                    | 707,997                      | 749,184                      | 41,187                   |
|                     | <b>524,002</b>             | <b>659,442</b>             | <b>707,997</b>               | <b>749,184</b>               | <b>41,187</b>            |
| <b>Expenditures</b> |                            |                            |                              |                              |                          |
| Personnel           | 403,937                    | 446,808                    | 600,814                      | 618,259                      | 17,445                   |
| Operating           | 114,224                    | 212,634                    | 107,183                      | 130,925                      | 23,742                   |
| Capital             | 5,841                      | 0                          | 0                            | 0                            | 0                        |
|                     | <b>524,002</b>             | <b>659,442</b>             | <b>707,997</b>               | <b>749,184</b>               | <b>41,187</b>            |

|                                     | <b>ACTUAL<br/>FY 15-16</b> | <b>ACTUAL<br/>FY 16-17</b> | <b>BUDGETED<br/>FY 17-18</b> | <b>PROPOSED<br/>FY 18-19</b> | <b>CHANGES<br/>+/(-)</b> |
|-------------------------------------|----------------------------|----------------------------|------------------------------|------------------------------|--------------------------|
| <b>Personnel Summary -Positions</b> |                            |                            |                              |                              |                          |
| County Attorney                     | 1.00                       | 1.00                       | 1.00                         | 1.00                         | 0.00                     |
| Deputy County Attorney              | 1.00                       | 1.00                       | 1.00                         | 1.00                         | 0.00                     |
| Senior Legal Assistant              | 0.00                       | 0.00                       | 1.00                         | 1.00                         | 0.00                     |
| Paralegal                           | 0.00                       | 0.00                       | 1.00                         | 1.00                         | 0.00                     |
| Legal Assistant                     | 2.00                       | 2.00                       | 0.00                         | 0.00                         | 0.00                     |
| <b>Total Positions</b>              | <b>4.00</b>                | <b>4.00</b>                | <b>4.00</b>                  | <b>4.00</b>                  | <b>0.00</b>              |