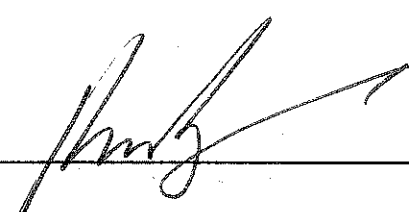


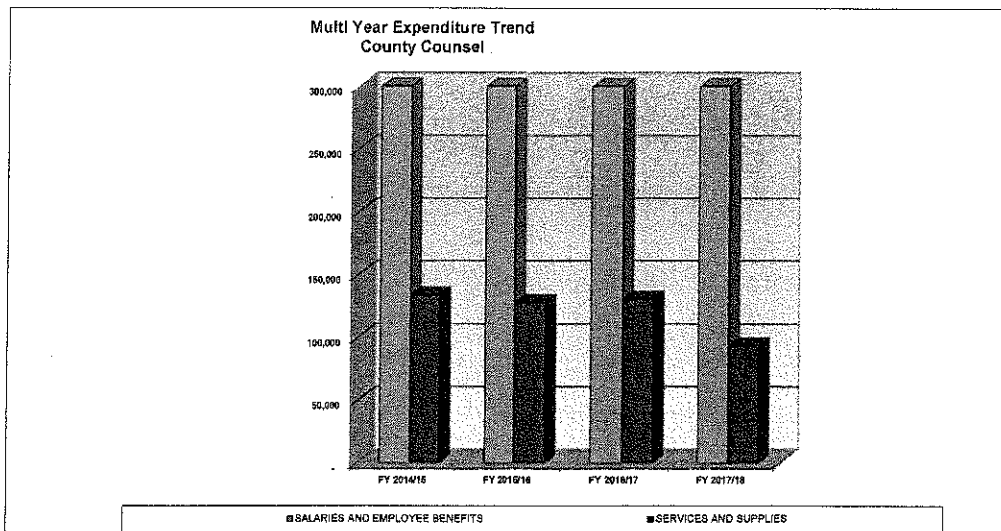
**FISCAL YEAR 2017/18 ESTIMATED  
Summary**

**Fund:** 100  
**Department :** GENERAL FUND  
**Budget Unit Name:** COUNTY COUNSEL  
**Budget Unit Number:** 0141

Account Name	FY 2016/17 Budgeted	FY 2017/18 Preliminary	Expansion/ (Reduction)
Total FTE Employees	3.00	3.00	0
Salaries & Benefits	\$ 369,648	\$ 386,366	16,718
Services & Supplies	\$ 130,860	\$ 93,860	(37,000)
Other Charges			0
Capital Outlay	\$ -	\$ -	0
<b>TOTAL BUDGET REQUEST</b>	\$ 500,508	\$ 480,226	(20,282)
Revenues Available	\$ 103,500	\$ 103,500	0
Fund Balance (if applicable)			0
<b>TOTAL REVENUES AVAILABLE</b>	\$ 103,500	\$ 103,500	0
<b>NET GENERAL FUND REQUIRED</b>	\$ 397,008	\$ 376,726	\$ (20,282)

Department Head Signature   
 Date: 4-21-17

ACCOUNT-NAME		FY 2014/15	FY 2015/16	FY 2016/17	FY 2017/18
		ACTUAL	ACTUAL	FINAL BUDGET	PRELIMINARY REQUEST
FUND	100 GENERAL FUND				
BUDGET-UNIT	0141 COUNTY COUNSEL				
COST-CENTER					
ACCOUNT					
	3000100 SALARIES AND WAGES	256,956	236,880	272,662	285,209
	3000105 CELL PHONE ALLOWANCE	623	600	600	600
	3000110 OVERTIME				
	3000130 EXTRA HELP				
	3000160 FURLOUGH SAVINGS				
	3000161 VACANCY SAVINGS				
	3000200 RETIREMENT	31,227	32,148	40,035	22,845
	3000202 MEDICARE	3,607	3,340	3,980	4,136
	3000205 PERS UNFUNDED RETIREMENT LIABILITY				19,474
	3000210 SOCIAL SECURITY	14,804	13,162	17,020	17,683
	3000300 GROUP INSURANCE - HEALTH	16,603	14,500	3,480	3,480
	3000310 GROUP INSURANCE - CAFETERIA	5,359	6,221	23,664	23,664
	3000320 GROUP INSURANCE - DENTAL	1,898	1,767	660	660
	3000330 GROUP INSURANCE- LIFE	445	358	526	526
	300340 GROUP INSURANCE- VISION	166	212		
	3000400 WORKERS COMPENSATION INSURANCE	4,351	4,705	5,479	6,418
	3000501 OTHER POST EMPLOYMENT BENEFITS	1,077	1,427	1,542	1,671
	3000750 YE SALARIES AND BENEFITS PREPAID HEALTH	(9,272)	2,624		
	<b>SALARIES AND EMPLOYEE BENEFITS</b>	<b>327,844</b>	<b>317,944</b>	<b>369,648</b>	<b>386,366</b>
	3001200 COMMUNICATIONS	596	609	600	600
	3001702 MAINTENANCE-EQUIPMENT				
	3002000 MEMBERSHIPS	3,077	430	1,000	4,000
	3002200 OFFICE EXPENSE	11,785	12,323	12,500	12,500
	3002201 POSTAGE	398	692	600	600
	3002300 PROFESSIONAL & SPECIALIZED SV	110,711	100,026	100,000	60,000
	3002302 IT DIRECT BILL		8,682	8,660	8,660
	3002400 PUBLICATIONS AND LEGAL NOTICES		810	1,500	1,500
	3002701 NON-CAPITALIZED EQUIPMENT				
	3002800 SPECIAL DEPARTMENTAL EXPENSE	380			
	3002900 TRANSPORTATION AND TRAVEL				
	3002901 CONFERENCES AND TRAINING	7,131	4,480	6,000	6,000
	<b>SERVICES AND SUPPLIES</b>	<b>134,078</b>	<b>128,052</b>	<b>130,860</b>	<b>93,860</b>
	3006200 EQUIPMENT	0	0	0	
	<b>FIXED ASSETS</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>COUNTY COUNSEL</b>	<b>461,922</b>	<b>445,996</b>	<b>500,508</b>	<b>480,226</b>
	FTEs	3.00	3.00	3.00	3.00



**REVENUES**

Budget Unit : COUNTY COUNSEL

Fund: 100

Budget Unit # 0141

Account	Account Name	FY 2014/15 ACTUAL	FY 2015/16 ACTUAL	FY 2016/17 FINAL BUDGET	FY 2016/17 BUDGET REQUEST
2008500	LEGAL SERVICES	5,766	1,236	3,500	3,500
2010600	OTHER - CHARGES FOR CURRENT SVCS				
2010700	CO COUNSEL - WELFARE REIMBURSEMENT	87,817	79,964	100,000	100,000
2010701	A87 COST PLAN		149,922		
3012201	GASB 34 IMPLEMENTATION				
<b>TOTAL</b>		<b>93,583</b>	<b>231,122</b>	<b>103,500</b>	<b>103,500</b>