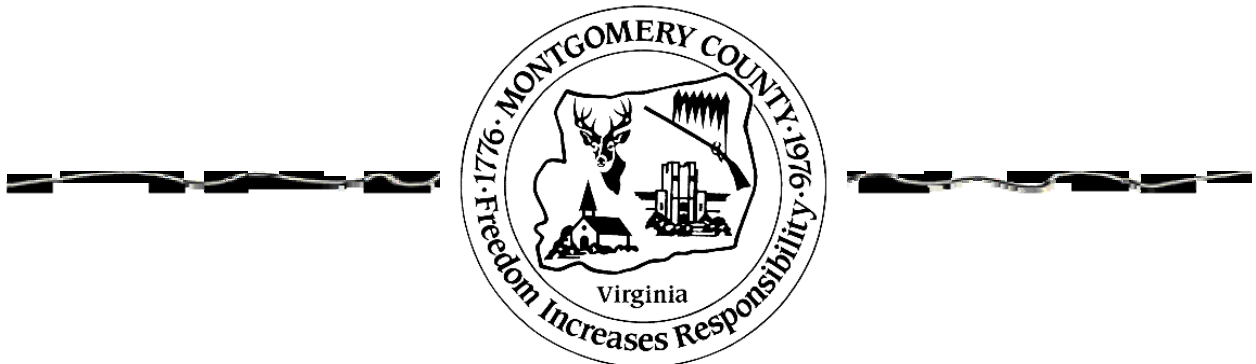
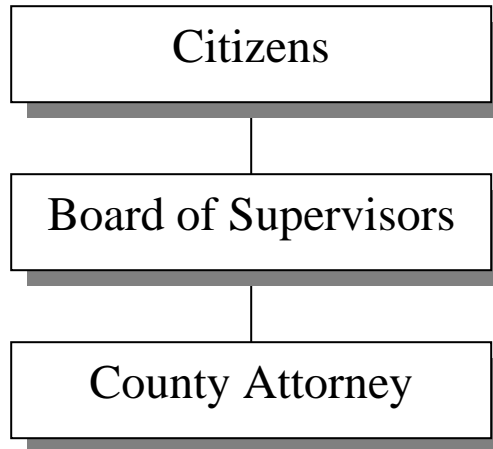


# COUNTY ATTORNEY

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# COUNTY ATTORNEY

## Budget Summary

	FY 09 Revised	FY 09 Actual	FY 10 Approved	FY 11 Base	+	FY 11 Addenda	=	FY 11 Recommended	Change App 10/ Rec 11
<b>EXPENDITURES BY DEPARTMENT</b>									
County Attorney	\$ 329,664	\$ 318,349	\$ 231,638	\$ 231,835		\$ -		\$ 231,835	\$ 197
<b>TOTAL EXPENDITURES</b>	<b>\$ 329,664</b>	<b>\$ 318,349</b>	<b>\$ 231,638</b>	<b>\$ 231,835</b>		<b>\$ -</b>		<b>\$ 231,835</b>	<b>\$ 197</b>
<b>EXPENDITURES BY CLASSIFICATION</b>									
Personal Services	\$ 209,532	\$ 202,790	\$ 219,571	\$ 219,768		\$ -		\$ 219,768	\$ 197
Operations & Maintenance	\$ 120,132	\$ 115,558	\$ 12,067	\$ 12,067		\$ -		\$ 12,067	\$ -
Capital Outlay	\$ -	\$ -	\$ -	\$ -		\$ -		\$ -	\$ -
<b>TOTAL EXPENDITURES</b>	<b>\$ 329,664</b>	<b>\$ 318,349</b>	<b>\$ 231,638</b>	<b>\$ 231,835</b>		<b>\$ -</b>		<b>\$ 231,835</b>	<b>\$ 197</b>
<b>REVENUE BY CLASSIFICATION</b>									
Local Recovered Costs	\$ -	\$ 6,762	\$ -	\$ -		\$ -		\$ -	\$ -
BOE Costs	\$ -	\$ 13	\$ -	\$ -		\$ -		\$ -	\$ -
<b>TOTAL DESIGNATED REVENUE</b>	<b>\$ -</b>	<b>\$ 6,775</b>	<b>\$ -</b>	<b>\$ -</b>		<b>\$ -</b>		<b>\$ -</b>	<b>\$ -</b>
<b>TOTAL UNDESIGNATED REVENUE</b>	<b>\$ 329,664</b>	<b>\$ 311,573</b>	<b>\$ 231,638</b>	<b>\$ 231,835</b>		<b>\$ -</b>		<b>\$ 231,835</b>	<b>\$ 197</b>
<b>TOTAL REVENUES</b>	<b>\$ 329,664</b>	<b>\$ 318,349</b>	<b>\$ 231,638</b>	<b>\$ 231,835</b>		<b>\$ -</b>		<b>\$ 231,835</b>	<b>\$ 197</b>
Total Authorized Personnel (FTE)	1.5	1.5	1.5	1.5		0		1.5	

## **COUNTY ATTORNEY**

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### **Division Description**

The County Attorney is appointed by the Board of Supervisors and is responsible for all civil matters involving the County. This includes advising and representing the Board of Supervisors, County officials, and staff of Montgomery County; preparing County ordinances; and defending or bringing actions in which the County or any of its boards, officials, departments or employees is a party.

### **Base Budget Discussion**

The base budget is the estimated minimum cost for providing continued services/operations for each division/department. It is based on the prior year approved budget with adjustments. This budget shows how much it would cost in the next fiscal year to operate the same programs approved in the current fiscal year.

- Base Salary and Fringe Benefit Adjustments – The base budget includes funding for a 12% increase for health insurance, a 5% increase in Virginia Retirement System (VRS) rates, a 40% increase in group life insurance rates, and a 250% increase in unemployment insurance rates. All other fringe benefit rates remain unchanged for FY 11.

### **Addenda and Reduction Discussion**

Addenda consist of dollars over and above the base budget target for operating and capital. Recommended addenda items are generally for new and/or expanded services/initiatives. Reductions reflect dollars reduced in revenue and/or expense necessary to address a shortfall in the general fund revenue.

- No Addenda Added

# COUNTY ATTORNEY

## Department Description and Financial Data

### County Attorney

The County Attorney provides legal services to the Board of Supervisors.

	<u>FY 09 Revised</u>	<u>FY 09 Actual</u>	<u>FY 10 Approved</u>	<u>FY 11 Base</u>	+	<u>FY 11 Addenda</u>	=	<u>FY 11 Recommended</u>	<u>Change App 10/ Rec 11</u>
<b>EXPENDITURES BY DEPARTMENT</b>									
County Attorney	\$ 329,664	\$ 318,349	\$ 231,638	\$ 231,835	\$	-	\$	231,835	\$ 197
Authorized Personnel (FTEs)	1.5	1.5	1.5	1.5		0		1.5	