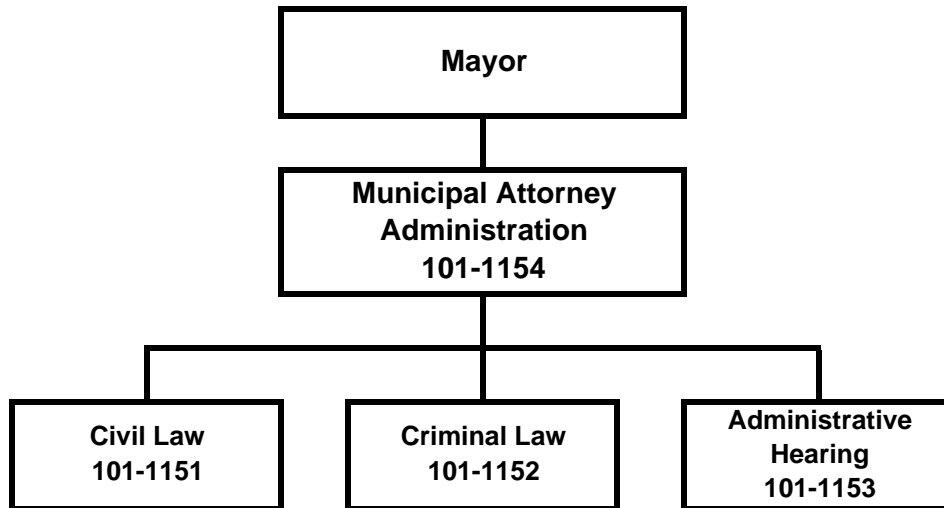


Municipal Attorney



2009 Proposed - Updated General Government Operating Budget

Municipal Attorney

Resource Plan

Description	2008 Revised	2009 Approved	2009 Updated
<i>Financial Summary</i>			
Administration	\$ 1,106,689	\$ 1,108,514	\$ 1,286,942
Civil Law	1,783,878	1,808,094	1,698,134
Criminal Law	4,406,373	4,520,164	3,989,831
Administrative Hearing Functions	221,533	225,392	210,355
Direct Cost	7,518,473	7,662,164	7,185,262
IGCs From	1,392,555	1,389,558	589,083
IGCs To	(6,734,322)	(6,734,322)	(5,983,044)
Function Cost	2,176,706	2,317,400	1,791,301
Revenues	(1,587,208)	(1,660,161)	(1,060,000)
Net Cost	\$ 589,498	\$ 657,239	\$ 731,301
<i>Personnel Summary</i>			
Full-Time Employees	60	60	60
Part-Time Employees	-	-	-
Temporary Employees	-	-	-
Total Employees	60	60	60
<i>Resource Costs by Category</i>			
Personal Services	\$ 6,380,793	\$ 6,524,484	\$ 6,047,582
Vacancy Factor	(136,930)	(136,930)	(336,930)
Supplies	29,110	29,110	29,110
Travel	10,000	10,000	10,000
Other Services	1,235,500	1,235,500	1,435,500
Debt Service			
Depreciation & Amortization			
Capital Outlay			
Total Direct Cost	\$ 7,518,473	\$ 7,662,164	\$ 7,185,262

2009 Proposed - Updated General Government Operating Budget

Municipal Attorney

Reconciliation from 2008 Revised Budget to 2009 Updated Budget

	<u>Direct Costs</u>	<u>Positions</u>		
		<u>FT</u>	<u>PT</u>	<u>T</u>
2008 Revised Budget	\$ 7,518,473	60	-	-
2008 One-Time Requirements				
- None				
Transfers (to)/from Other Agencies				
- None				
Debt Service Changes - Not Applicable				
Changes in Existing Programs for 2009				
- Salary and benefits adjustments	266,949			
- PERS reductions	(600,160)			
- Vacancy factor increase	(200,000)			
- Indigent Defense	200,000			
2009 Continuation Level	<u>\$ 7,185,262</u>	<u>60</u>	<u>-</u>	<u>-</u>
Transfers (to)/from Other Agencies				
- None				
2009 Program/Funding Changes				
- None				
2009 Updated Budget	<u><u>\$ 7,185,262</u></u>	<u><u>60</u></u>	<u><u>-</u></u>	<u><u>-</u></u>

2009 Proposed - Updated General Government Operating Budget

<i>Municipal Attorney</i>

OPERATING GRANT FUNDED PROGRAMS

GRANT PROGRAM	2008 Revised Anticipated Resources				2009 Updated - Proposed Anticipated Resources				Latest Grant Expiration
	Amount	FT	PT	T	Amount	FT	PT	T	
TOTAL GRANT FUNDING	\$ 113,440	3	-	-	\$ 75,000	3	-	-	
TOTAL MUNICIPAL ATTORNEY DEPARTMENT GENERAL GOVERNMENT OPERATING BUDGET	\$ 7,518,473	60	-	-	\$ 7,185,262	60	-	-	
	\$ 7,631,913	63	-	-	\$ 7,260,262	63	-	-	
GRANT FUNDING MAY REPRESENT	1.5%	OF THE DEPARTMENT'S REVISED 2008 DIRECT COST OPERATING BUDGET							
GRANT FUNDING MAY REPRESENT	1.0%	OF DEPARTMENT'S DIRECT COST IN THE UPDATED 2009 OPERATING BUDGET							
ANTI-GANG GRANT 1155XG - Provide funds to partially fund four (4) employees at the U.S. Attorney's Office to prosecute federal cases.	\$ 113,440	3	-	-	\$ 75,000	3	-	-	Jun-08
Total	\$ 113,440	3	-	-	\$ 75,000	3	-	-	