

**SUPPORT SERVICES COMMITTEE**  
**COUNTY ATTORNEY AGENDA**  
**SEPTEMBER 26, 2017**

***Committee Members:*** Supervisors Vanselow, Frasier, McDevitt, Brock, Seeber, Montesi,  
Leggett, MacDonald and Hyde

- I. Committee meeting called to order by Chairman
- II. Motion to approve the minutes of the prior meeting
- III. Action Agenda/New Business Items:
  - 1.) 2018 budget requests
- IV. Referrals/Pending Items:  
None.
- V. Discussion Items:  
None.
- VI. Privilege of the Floor to discuss any additional items to come before the Committee
- VII. Motion to adjourn

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Attachments:  
Law Department Budget Summary & worksheet with Salary Schedule

PLEASE NOTE: THIS FORM MUST BE ACCOMPANIED BY ALL DETAILED BUDGET SHEETS

**WARREN COUNTY BUDGET SUMMARY SHEET**

PRIOR YEAR EXPENDITURES AND REQUEST FOR 2018 APPROPRIATIONS

REQUEST SUBMISSION TO THE CLERK OF THE BOARD OF SUPERVISORS

NAME OF DEPARTMENT: Law (County Attorney)

BUDGET ACCOUNT CODE: A.1420

OBJECT CODES	2016 EXPENDITURES	2017 ADOPTED	2017 AMENDED	2018 DEPARTMENT REQUESTS
100's PERSONAL SERVICES	\$311,309.80	\$294,164.00	\$327,497.00	\$344,164.00
200's EQUIPMENT	\$294.00	\$4,675.00	\$7,975.00	\$1,675.00
400's CONTRACTUAL	\$161,239.86	\$248,769.00	\$248,769.00	\$230,000.00
800's EMPLOYEE BENEFITS	\$93,745.50	\$85,385.00	\$102,965.00	\$94,453.00
<b>TOTALS</b>	<b>\$566,589.16</b>	<b>\$632,993.00</b>	<b>\$687,206.00</b>	<b>\$670,292.00</b>

2016 REVENUES	2017 ADOPTED REVENUES	2017 ESTIMATED REVENUES	2018 DEPARTMENT REQUESTS
\$84,995.38	\$80,000.00	\$80,000.00	\$80,000.00

SIGNED:   
DEPARTMENT HEAD

TITLE: County Attorney

DATE: 09/13/2017

Account	Account Description	2016 Actual Amount	2017 Adopted Budget	2017 Amended Budget	2017 Actual Amount	2018 Departmental Request
<b>Fund A - General</b>						
<b>REVENUE</b>						
Department <b>1420 - Law (County Attorney)</b>						
<i>Departmental Income</i>						
1265	Attorney Fees	84,995.38	80,000.00	80,000.00	55,258.15	80,000.00
<i>Departmental Income Totals</i>		<u>\$84,995.38</u>	<u>\$80,000.00</u>	<u>\$80,000.00</u>	<u>\$55,258.15</u>	<u>\$80,000.00</u>
Department <b>1420 - Law (County Attorney) Totals</b>						
REVENUE TOTALS		<u>\$84,995.38</u>	<u>\$80,000.00</u>	<u>\$80,000.00</u>	<u>\$55,258.15</u>	<u>\$80,000.00</u>
<b>EXPENSE</b>						
Department <b>1420 - Law (County Attorney)</b>						
<i>Personal Services</i>						
110	Salaries - Regular	268,247.71	278,164.00	311,497.00	195,111.83	328,164.00
120	Salaries - Overtime	.00	1,000.00	1,000.00	.00	1,000.00
130	Salaries - Part Time	43,062.09	15,000.00	15,000.00	11,360.25	15,000.00
<i>Personal Services Totals</i>		<u>\$311,309.80</u>	<u>\$294,164.00</u>	<u>\$327,497.00</u>	<u>\$206,472.08</u>	<u>\$344,164.00</u>
<i>Equipment</i>						
210	Furniture/Furnishings	.00	4,500.00	4,500.00	4,482.09	1,500.00
220	Office Equipment	294.00	175.00	175.00	19.27	175.00
220.1	Office Equipment - Reserve	.00	.00	3,300.00	2,828.24	.00
<i>Equipment Totals</i>		<u>\$294.00</u>	<u>\$4,675.00</u>	<u>\$7,975.00</u>	<u>\$7,329.60</u>	<u>\$1,675.00</u>
<i>Contractual Expense</i>						
410	Supplies	10,127.58	12,000.00	12,000.00	6,627.95	12,000.00
422	Repair/Maint-Equipment	.00	894.00	894.00	.00	525.00
423	Telephone	309.12	650.00	650.00	208.59	500.00
424	Postage	12,977.39	22,000.00	22,000.00	12,279.01	22,000.00
426	Subscriptions	5,091.99	5,500.00	5,500.00	2,700.00	7,000.00
427	Memberships & Dues	1,560.00	2,250.00	2,250.00	805.00	1,500.00
428	Data Processing & Internet Fees	2,705.20	800.00	1,900.00	310.00	1,800.00
436	Advertising Fees	3,022.67	6,000.00	6,000.00	4,021.60	6,000.00
437	Consulting Fees	71,880.00	120,000.00	118,900.00	42,330.00	100,000.00
439	Misc Fees & Expenses	455.20	1,000.00	1,000.00	60.00	1,000.00
440	Legal/Transcript Fees	51,959.51	75,000.00	75,000.00	42,992.18	75,000.00
444	Travel/Education/Conference	1,151.20	2,675.00	2,675.00	1,114.24	2,675.00
<i>Contractual Expense Totals</i>		<u>\$161,239.86</u>	<u>\$248,769.00</u>	<u>\$248,769.00</u>	<u>\$113,448.57</u>	<u>\$230,000.00</u>
<i>Employee Benefits</i>						
810	Retirement	36,103.57	29,570.00	32,637.00	22,586.50	34,170.00
830	Social Security	19,141.22	18,239.00	20,306.00	12,696.41	21,339.00
831	Medicare Contribution	4,476.58	4,268.00	4,751.00	2,969.32	4,993.00
860	Hospitalization	10,364.58	6,963.00	18,926.00	5,970.62	11,331.00
865	Dental Insurance	471.63	408.00	408.00	326.00	528.00

Account	Account Description	2016 Actual Amount	2017 Adopted Budget	2017 Amended Budget	2017 Actual Amount	2018 Departmental Request
<b>Fund A - General</b>						
EXPENSE						
Department 1420 - Law (County Attorney)						
<i>Employee Benefits Totals</i>		\$70,557.58	\$59,448.00	\$77,028.00	\$44,548.85	\$72,361.00
<i>Other Benefits</i>						
840	Workmen's Compensation	1,593.35	1,924.00	1,924.00	1,923.85	1,833.00
861	Retirees Hospitalization	21,594.57	24,013.00	24,013.00	14,116.53	20,259.00
<i>Other Benefits Totals</i>		\$23,187.92	\$25,937.00	\$25,937.00	\$16,040.38	\$22,092.00
Department 1420 - Law (County Attorney) Totals		\$566,589.16	\$632,993.00	\$687,206.00	\$387,839.48	\$670,292.00
EXPENSE TOTALS		\$566,589.16	\$632,993.00	\$687,206.00	\$387,839.48	\$670,292.00
Fund A - General Totals						
REVENUE TOTALS		\$84,995.38	\$80,000.00	\$80,000.00	\$55,258.15	\$80,000.00
EXPENSE TOTALS		\$566,589.16	\$632,993.00	\$687,206.00	\$387,839.48	\$670,292.00
Fund A - General Totals		(\$481,593.78)	(\$552,993.00)	(\$607,206.00)	(\$332,581.33)	(\$590,292.00)
Net Grand Totals						
REVENUE GRAND TOTALS		\$84,995.38	\$80,000.00	\$80,000.00	\$55,258.15	\$80,000.00
EXPENSE GRAND TOTALS		\$566,589.16	\$632,993.00	\$687,206.00	\$387,839.48	\$670,292.00
Net Grand Totals		(\$481,593.78)	(\$552,993.00)	(\$607,206.00)	(\$332,581.33)	(\$590,292.00)

2018 Salary Schedule (Position Budgeting)  
County Attorney

Empl. #	Name	Position	Annual Earnings	Empl. Type	Benefit Group	Hire Date
	Jan1 Grade & Rate	Ann. Grade & Rate				
9100	Bartlett, Amy	Asst. County Attorney - PT	\$15,000.00	Temporary	Per Diem	2/20/2016
	N/A / \$42.50	N/A / \$42.50				
13091	Botelho, Benjamin	2nd Assistant County Attorney	\$50,000.00	Full Time	Appointed F/T	7/5/2017
	N/A / \$27.47	N/A / \$27.47				
12903	Kissane, Mary Elizabeth	1st Assistant County Attorney	\$71,494.00	Full Time	Appointed F/T	5/2/2016
	N/A / \$39.28	N/A / \$39.28				
12082	Morgan, Ilana	Legal Assistant #2	\$45,000.00	Full Time	Out of UnitFT	4/2/2012
	N/A / \$21.63	N/A / \$21.63				
12880	Reichenbach, Brian	County Attorney	\$118,320.00	Full Time	Appointed F/T	2/1/2016
	N/A / \$65.01	N/A / \$65.01				
10565	Sady, Joan	Secretary to the County Attorney	\$43,350.00	Full Time	Out of UnitFT	7/25/2016
	N/A / \$20.84	N/A / \$20.84				
		County Attorney Over Time	\$1,000.00			
	N/A / \$0.00	N/A / \$0.00				
		<b>7</b>	<b>\$344,164.00</b>			