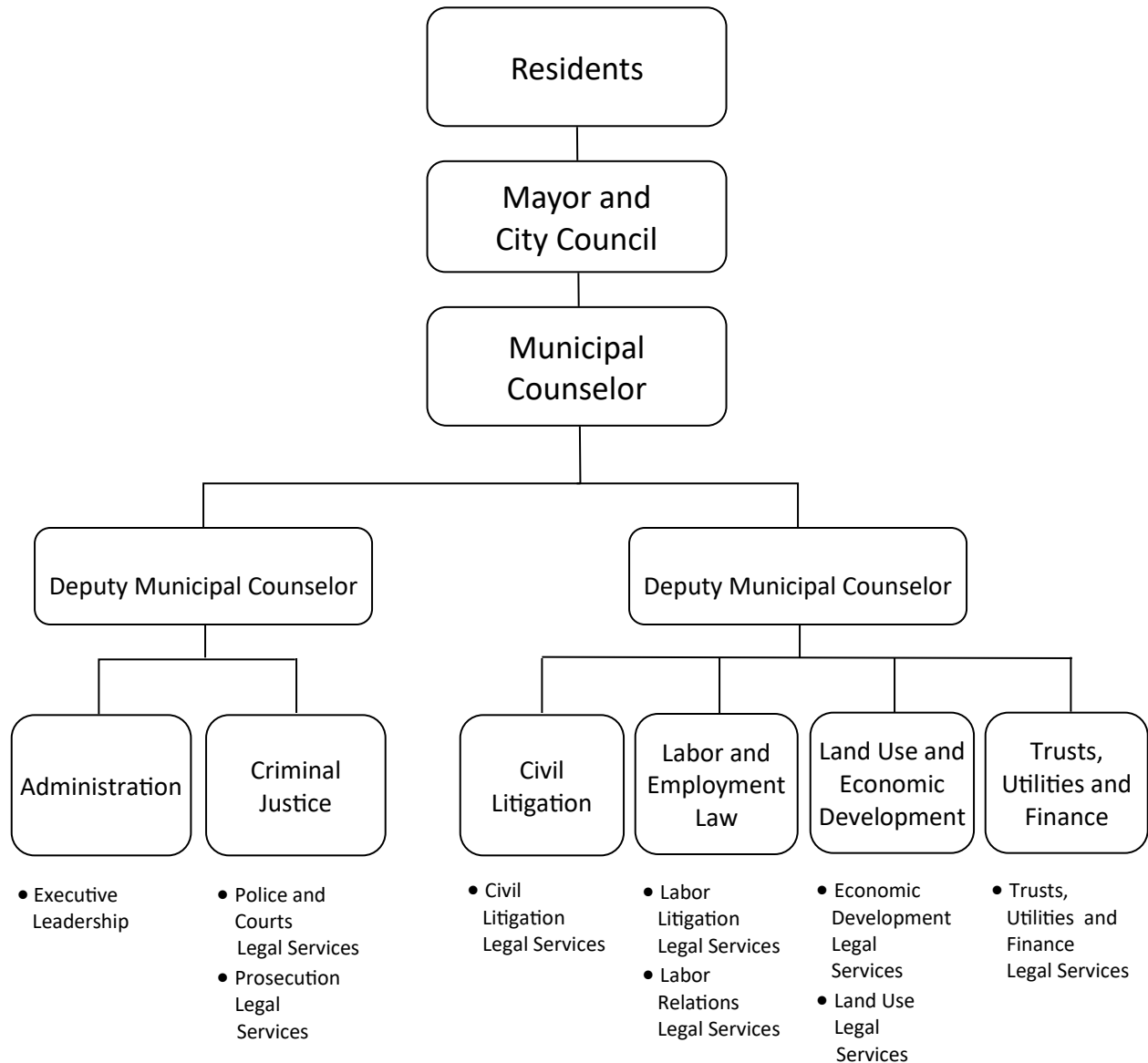


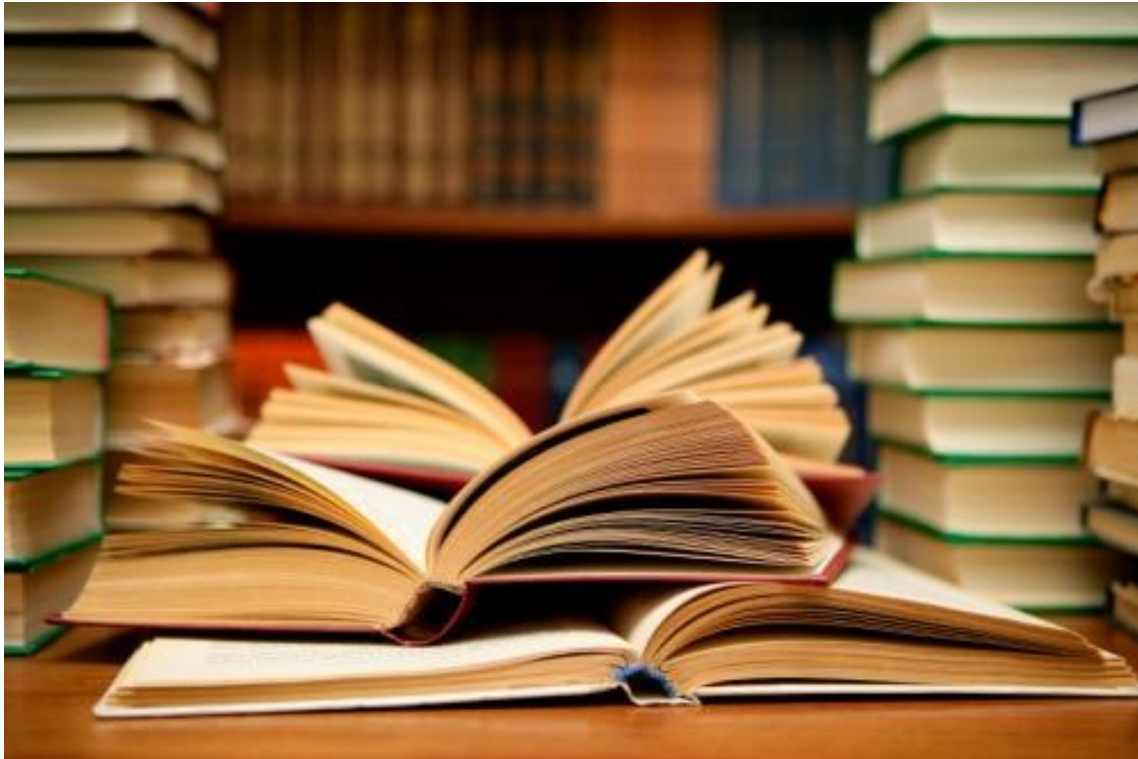
Municipal Counselor



Municipal Counselor	Budget	Positions
Kenneth Jordan	\$7,110,242	54

MAJOR BUDGET CHANGES

Municipal Counselor Department Major Budget Changes	Amount	Positions
1. Deletes an Assistant Municipal Counselor III in the Executive Leadership Program	(\$195,194)	(1.00)
2. Deletes a Legal Secretary II in the Executive Leadership Program	(\$105,006)	(1.00)



EXPENDITURES

Summary of Expenditures by Purpose	FY19 Actual	FY20 Adopted Budget	FY21 Proposed Budget	Percent Change
Operating Expenditures				
Administration	\$2,506,085	\$2,463,208	\$2,517,070	2.19%
Civil Litigation	1,072,933	1,122,707	686,396	-38.86%
Criminal Justice	1,758,274	1,799,373	1,877,716	4.35%
Labor and Employment Law	514,003	505,953	412,880	-18.40%
Land Use and Economic Development	934,497	937,636	1,131,833	20.71%
Trusts, Utilities and Finance	690,841	696,053	475,363	-31.71%
Total Operating Expenditures	\$7,476,634	\$7,524,930	\$7,101,258	-5.63%
Non-Operating Expenditures				
Capital Expenditures	\$0	\$525	\$8,984	1611.24%
Total Non-Operating Expenditures	\$0	\$525	\$8,984	1611.24%
Department Total	\$7,476,634	\$7,525,455	\$7,110,242	-5.52%

Summary of Expenditures by Funding Source	FY19 Actual	FY20 Adopted Budget	FY21 Proposed Budget	Percent Change
General Fund	\$7,340,305	\$7,387,898	\$6,962,689	-5.76%
Capital Improvement Projects Fund	0	525	8,984	1611.24%
Court Administration & Training Fund	6,141	10,000	12,000	20.00%
Juvenile Justice Fund	130,188	127,032	126,569	-0.36%
Total All Funds	\$7,476,634	\$7,525,455	\$7,110,242	-5.52%

POSITIONS

Summary of Positions by Purpose	FY19 Actual	FY20 Adopted Budget	FY21 Proposed Budget	Percent Change
Administration	14.03	14.16	16.36	15.54%
Civil Litigation	7.90	8.90	5.80	-34.83%
Criminal Justice	16.62	15.49	15.49	0.00%
Labor and Employment Law	3.45	3.45	2.45	-28.99%
Land Use and Economic Development	5.51	5.51	6.90	25.23%
Trusts, Utilities, and Finance	7.49	8.49	7.00	-17.55%
Department Total	55.00	56.00	54.00	-3.57%

Summary of Positions by Funding Source	FY19 Actual	FY20 Adopted Budget	FY21 Proposed Budget	Percent Change
General Fund	50.05	50.05	48.05	-4.00%
Airports Cash Fund	2.00	3.00	3.00	0.00%
Juvenile Justice Fund	0.75	0.75	0.75	0.00%
Police Sales Tax Fund	1.20	1.20	1.20	0.00%
Water and Wastewater Funds	1.00	1.00	1.00	0.00%
Department Total	55.00	56.00	54.00	-3.57%