

# County Counsel

Budget Presentation  
Fiscal Year 2025-2026





## County Counsel (14)

### Department Budget Summary by Fund

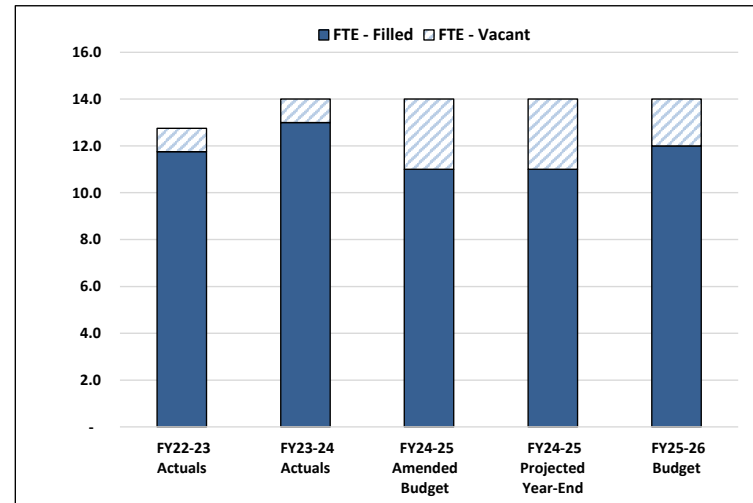
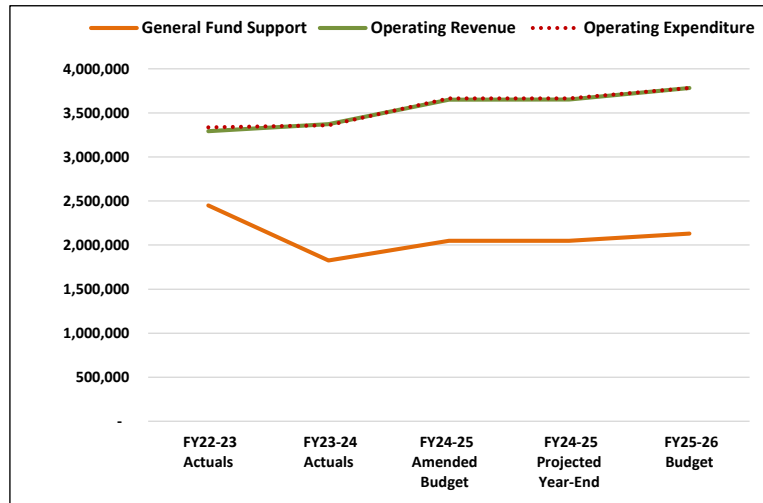
Line of Business	Program	FY25-26	FY25-26	FY25-26	% of	FY25-26 FTE **		
		General Fund (100)	Total Budget	General Fund Support in Budget*	Total	Total	Filled	Vacant
Office of the County Counsel Administration	Office of the County Counsel	623,550	623,550	622,550	100%	2.0	2.0	-
Legal Support	Advisory, Regulatory, & Transactional	1,477,336	1,477,336	443,796	30%	5.5	4.5	1.0
Litigation & Labor	Labor & Employment	237,897	237,897	237,897	100%	1.0	-	1.0
	Litigation	1,444,637	1,444,637	824,637	57%	5.5	5.5	-
<b>TOTAL</b>		<b>3,783,420</b>	<b>3,783,420</b>	<b>2,128,880</b>	<b>56%</b>	<b>14.0</b>	<b>12.0</b>	<b>2.0</b>
<b>FY24-25 Budget (Amended)</b>		<b>3,664,449</b>	<b>3,664,449</b>	<b>2,047,000</b>	<b>56%</b>	<b>14.0</b>	<b>11.0</b>	<b>3.0</b>
<b>\$ Increase (Decrease)</b>		<b>118,971</b>	<b>118,971</b>	<b>81,880</b>		<b>-</b>	<b>1.0</b>	<b>(1.0)</b>
<b>% Increase ( Decrease)</b>		<b>3.2%</b>	<b>3.2%</b>	<b>4.0%</b>		<b>0.0%</b>	<b>9.1%</b>	<b>-33.3%</b>

\* General Fund Support is a subsidy, net of any other revenue received by the department

\*\* FY25-26 FTE: The figures align to each department's updated personnel counts

**14-County Counsel / 100-General Fund  
Summary of Revenue and Expense**

	FY22-23 Actuals	FY23-24 Actuals	FY24-25 Amended Budget	FY24-25 Projected Year-End	FY25-26 Budget	<u>Budget to Budget:</u>		<u>Budget to 3-Year Average:</u>	
						\$ Variance	% Variance	\$ Variance	% Variance
<b>Beginning Fund Balance</b>	42,770	-	13,645	13,645	-	(13,645)	-100%	(18,805)	-100%
Taxes	-	-	-	-	-	-	-	-	-
Federal, State, Local, All Other Gifts	-	-	-	-	-	-	-	-	-
Charges, Fees, License, Permits	842,987	1,548,198	1,603,804	1,603,804	1,654,540	50,736	3%	322,877	24%
Revenue from Bonds & Other Debts	-	-	-	-	-	-	-	-	-
All Other Revenue Resources	496	-	-	-	-	-	-	(165)	-100%
Other Interfund Transfers	-	-	-	-	-	-	-	-	-
General Fund Support	2,449,764	1,824,654	2,047,000	2,047,180	2,128,880	81,880	4%	21,681	1%
<b>Operating Revenue</b>	<b>3,293,247</b>	<b>3,372,852</b>	<b>3,650,804</b>	<b>3,650,984</b>	<b>3,783,420</b>	<b>132,616</b>	<b>4%</b>	<b>344,392</b>	<b>10%</b>
<b>Total Revenue</b>	<b>3,336,017</b>	<b>3,372,852</b>	<b>3,664,449</b>	<b>3,664,629</b>	<b>3,783,420</b>	<b>118,971</b>	<b>3%</b>	<b>325,587</b>	<b>9%</b>
Personnel Services	2,934,974	3,171,803	3,482,984	3,485,096	3,604,881	121,897	3%	407,590	13%
Materials and Services	400,305	175,048	167,820	164,964	178,539	10,719	6%	(68,233)	-28%
Capital Outlay	736	12,355	13,645	14,569	-	(13,645)	-100%	(9,220)	-100%
<b>Operating Expenditure</b>	<b>3,336,015</b>	<b>3,359,206</b>	<b>3,664,449</b>	<b>3,664,629</b>	<b>3,783,420</b>	<b>118,971</b>	<b>3%</b>	<b>330,137</b>	<b>10%</b>
Debt Service	-	-	-	-	-	-	-	-	-
Special Payments	-	-	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-	-	-
<b>Total Appropriated</b>	<b>3,336,015</b>	<b>3,359,206</b>	<b>3,664,449</b>	<b>3,664,629</b>	<b>3,783,420</b>	<b>118,971</b>	<b>3%</b>	<b>330,137</b>	<b>10%</b>
Reserve for Future Expenditures	-	-	-	-	-	-	-	-	-
<b>Total Expense</b>	<b>3,336,015</b>	<b>3,359,206</b>	<b>3,664,449</b>	<b>3,664,629</b>	<b>3,783,420</b>	<b>118,971</b>	<b>3%</b>	<b>330,137</b>	
<b>Revenues Less Expenses</b>	<b>-</b>	<b>13,646</b>	<b>-</b>	<b>-</b>	<b>-</b>				
<u>Full Time Equivalent (FTE)</u> <span style="float:right">As Of 03/2025</span>									
FTE - Total	12.8	14.0	14.0	14.0	14.0	-			
FTE - Filled	11.8	13.0	11.0	11.0	12.0	1.0			
FTE - Vacant	1.0	1.0	3.0	3.0	2.0	(1.0)			



# FY25-26 Looking Ahead

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## CHALLENGES

- We do not foresee any challenges with our budget in the coming year.

## OPPORTUNITIES

- In May 2025, County Counsel took over the task of Civil Commitments, this will increase the office's revenue and decrease the need for General Fund support.