

CITY OF LAWRENCE

DETAIL BY SUB OBJECT

Fund: 01 General Fund
Dept: 04 City Attorney
Div: 01 Office of the City Attorney
Org: 010411

Description	Sub Obj	Actual 2003-04	Actual 2004-05	Approved 2005-06	Proposed 2006-07	Increase/ Decrease
Personal Services:						
Salaries & Wages-Perm.	5110	277,324	335,307	374,707	405,532	30,825
Salaries & Wages-Temp.	5120	18,294	353	0	0	0
Longevity	5142	1,744	2,272	2,736	3,200	464
Severance Pay	5146	0	0	0	0	0
Vacation Buy Back				0	5,621	5,621
<i>Total Personal Services:</i>		297,361	337,933	377,443	414,353	36,910
Purchase of Services:						
Lease Payments	5270	402	0	0	0	0
Legal Services	5305	0	0	0	0	0
Telephone	5341	629	1,781	2,000	2,000	0
Other Purchased Services	5380	45,714	37,525	50,000	50,000	0
Employee Training	5382	530	428	2,225	2,225	0
<i>Total Purchase of Services:</i>		47,274	39,734	54,225	54,225	0
Supplies:						
Office Supplies	5420	348	1,789	2,612	2,612	0
Operating Supplies	5425	1,887	1,579	2,490	2,490	0
Books & Subscriptions	5582	4,314	4,680	11,320	11,320	0
<i>Total Supplies:</i>		6,548	8,048	16,422	16,422	0
Other Charges & Expenses:						
In State Travel	5710	929	1,438	1,000	1,000	0
Out of State Travel	5720	0	28	800	800	0
Dues and Memberships	5730	1,050	330	2,800	2,800	0
Other Expenses	5775	1,694	176	3,000	3,000	0
<i>Total Other Charges:</i>		3,673	1,973	7,600	7,600	0
Land Court (010412)	5305	13,376	55,068	68,630	56,630	(12,000)
Litigation (010413)	5305	144,403	26,226	100,000	100,000	0
Claims (010414)	5761	12,017	22,577	25,158	19,158	(6,000)
Judgments (010415)	5760	89,920	495,681	179,688	176,000	(3,688)
Total City Attorney:		614,573	987,238	829,166	844,388	15,222

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PERSONAL SERVICES SUMMARY

Fund: 01 General Fund
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Title or Position	Budgeted		Proposed 2006-07	Approved 2005-06	Proposed 2006-07	Increase/ Decrease
	Level 2005-06	Add (Reduce)				
City Attorney	1.00	0.00	1.00	93,600	97,344	3,744
1st Assistant City Attorney	1.00	0.00	1.00	44,867	44,867	0
2nd Assistant City Attorney	1.00	0.00	1.00	80,000	85,000	5,000
3rd Assistant City Attorney	1.00	0.00	1.00	44,867	44,867	0
4th Assistant City Attorney*	0.00	0.00	0.00	0	0	0
Paralegal	1.00	0.00	1.00	32,357	39,393	7,036
Office Manager **	2.00	0.00	2.00	39,508	43,413	3,905
Confidential Secretary	1.00	0.00	1.00	39,508	50,648	11,140
Longevity				2,736	3,200	464
Vacation Buy Back				0	5,621	5,621
Total	8.00	0.00	8.00	377,443	414,353	36,910

Notes:

* Position Funded by Police Department

** Full Time Position Staffed by Two Individuals (Job Share)