

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 2004-05	Actual 2005-06	Approved 2006-07	Proposed 2007-08	Increase/ Decrease
Personal Services:						
Salaries & Wages-Perm.	5110	335,307	397,554	405,532	405,532	0
Salaries & Wages-Temp.	5120	353	936	0	0	0
Longevity	5142	2,272	2,736	3,200	3,200	0
Severance Pay	5146	0	0	0	0	0
Vacation Buy Back		0	0	5,621	5,621	0
<i>Total Personal Services:</i>		337,933	401,225	414,353	414,353	0
Purchase of Services:						
Lease Payments	5270	0	0	0	0	0
Legal Services	5305	0	10	0	0	0
Telephone	5341	1,781	2,040	2,000	0	(2,000)
Other Purchased Services	5380	37,525	143,013	50,000	50,000	0
Employee Training	5382	428	900	2,225	2,000	(225)
<i>Total Purchase of Services:</i>		39,734	145,963	54,225	52,000	(2,225)
Supplies:						
Office Supplies	5420	1,789	1,825	2,612	2,500	(112)
Operating Supplies	5425	1,579	1,501	2,490	2,280	(210)
Books & Subscriptions	5582	4,680	10,568	11,320	11,080	(240)
<i>Total Supplies:</i>		8,048	13,894	16,422	15,860	(562)
Other Charges & Expenses:						
In State Travel	5710	1,438	1,335	1,000	1,000	0
Out of State Travel	5720	28	575	800	800	0
Dues and Memberships	5730	330	3,488	2,800	2,800	0
Health Insurance	5774	60,656	0	0	0	0
Other Expenses	5775	176	1,912	3,000	2,000	(1,000)
Dental		1,554	0	0	0	0
<i>Total Other Charges:</i>		64,182	7,310	7,600	6,600	(1,000)
Land Court (010412)	5305	55,068	17,443	56,630	60,000	3,370
Litigation (010413)	5305	26,226	61,241	100,000	100,000	0
Claims (010414)	5761	22,577	5,879	8,666	8,666	0
Judgments (010415)	5760	495,681	71,550	172,000	172,000	0
Total City Attorney:		1,049,448	724,506	829,896	829,479	(417)

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PERSONAL SERVICES SUMMARY

Fund: 01 General Fund
Dept: 04 City Attorney
Div: 01 Office of the City Attorney
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Title or Position	Budgeted		Proposed 2007-08	Approved 2006-07	Proposed 2007-08	Increase/ Decrease
	Level 2006-07	Add (Reduce)				
City Attorney	1.00	0.00	1.00	97,344	97,344	0
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	85,000	85,000	0
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	39,393	39,393	0
Office Manager **	2.00	0.00	2.00	43,413	43,413	0
Confidential Secretary	1.00	0.00	1.00	50,648	50,648	0
Longevity				3,200	3,200	0
Vacation Buy Back				5,621	5,621	0
Total	8.00	0.00	8.00	414,353	414,353	0

Notes:

* Position Funded by Police Department

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