

**Legal Services
2010 Budget Request**

ACCOUNT	ELE	OBJ	ACCOUNT DESCRIPTION	2007 ACTUAL	2008 ACTUAL	2009 BUDGET	2009 Y-T-D	Reduction	2010 REQUEST	JUSTIFICATION
001-1080-522	10	01	REGULAR SALARIES	473,386	490,522	487,146	61,478	494,704	494,704	Prosecutors office special projects clerical support and City Commission agenda work
001-1080-522	10	02	OVERTIME SALARIES	664	75	500	-	500	500	
001-1080-522	10	03	LONGEVITY PAY	2,832	3,120	-	-	-	-	
001-1080-522	10	04	HOLIDAY PAY	16,239	17,555	17,467	2,700	17,738	17,738	
001-1080-522	10	06	PARTTIME	4,120	-	500	-	500	500	
001-1080-522	10	07	PARTTIME - REGULAR	-	-	20,000	-	20,000	20,000	
001-1080-522	12	01	FICA	36,204	37,863	40,394	4,733	40,732	40,732	
001-1080-522	12	02	UNEMPLOYMENT	1,139	527	956	104	628	628	
001-1080-522	12	03	KPERS	25,816	30,542	34,310	4,217	38,016	38,016	
001-1080-522	12	05	HEALTH INSURANCE	-	-	-	-	-	-	
001-1080-522	12	06	LIFE INSURANCE	344	357	347	44	361	361	
TOTAL PERSONAL SERVICES				560,744	580,561	601,620	73,276	613,179	613,179	
001-1080-522	21	01	VEHICLE ALLOWANCE	1,019	2,519	2,500	308	2,500	2,500	
001-1080-522	21	02	MILEAGE REIMBURSEMENT	282	84	500	-	300	500	Trips to ITC, court clerk's ofc., register of deeds ofc., LKM meetings
001-1080-522	21	03	OTHER TRANSPORTATION	759	-	600	-	-	600	Transportation to seminars / conferences
001-1080-522	21	04	MEALS & LODGING	-	-	500	-	-	500	Conferences and law seminars
001-1080-522	22	01	CONFERENCES & SEMINARS	2,072	564	2,500	35	900	2,500	IMLA, City Attorneys Assoc., CLEs
001-1080-522	22	02	DUES & SUBSCRIPTIONS	8,561	4,711	8,000	280	8,000	8,000	State and federal court license fees, Douglas County law library dues, IMLA dues, westlaw subscription
001-1080-522	23	01	RECEPTIONS & MEALS	71	-	100	-	-	100	
001-1080-522	24	01	PRINTING	-	-	-	-	-	-	
001-1080-522	24	02	ADVERTISING	-	-	-	-	-	-	
001-1080-522	24	04	REPRODUCTIONS	-	-	-	-	-	-	
001-1080-522	26	01	OFFICE EQUIP	-	-	-	479	-	-	
001-1080-522	26	05	SERV. CONTRACTS-COMPUTERS	-	-	-	-	-	-	
001-1080-522	27	03	LEGAL	179,781	271,705	125,000	4,903	125,000	125,000	Outside counsel attorneys fees
001-1080-522	27	09	OTHER PROFESSIONAL SERV.	245	1,792	2,500	111	2,500	2,500	Cooley's transcription services
001-1080-522	34	01	TELEPHONE	865	686	550	55	750	750	Director's blackberry -reduced 40.04 to cover actual blackberry costs
001-1080-522	34	02	POSTAGE	-	-	-	-	-	-	
TOTAL CONTRACTUAL SERVICES				193,655	282,061	142,750	6,171	139,950	142,950	
001-1080-522	40	01	OFFICE SUPPLIES	1,300	306	1,900	237	1,900	1,900	General office supplies
001-1080-522	40	04	SOFTWARE	1,478	2,726	7,000	317	6,800	6,800	Computer software license

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ACCOUNT	ELE	OBJ	ACCOUNT DESCRIPTION	2007 ACTUAL	2008 ACTUAL	2009 BUDGET	2009 Y-T-D	Reduction	2010 REQUEST	JUSTIFICATION
001-1080-522	42	03	EQUIPMENT <\$5000	522	85	1,900	-	1,900	1,900	Printers, paper shredder, To replace 2 oldest computers in division; IT recommends replacement of 6 in 2010 based upon age of computers
001-1080-522	42	06	COMPUTER EQUIP < \$5000	1,107	726	4,450	-	4,450	4,450	
001-1080-522	42	09	OTHER SUPPLIES	-	-	-	-	-	-	
001-1080-522	43	00	BOOKS	1,214	4,828	4,000	623	4,000	4,000	
TOTAL COMMODITIES				5,621	8,671	19,250	1,177	19,050	19,050	
001-1080-522	60	01	COMPUTER EQUIPMENT	-	-	-	-	-	-	
001-1080-522	60	08	EQUIPMENT	-	-	-	-	-	-	
TOTAL CAPITAL OUTLAY				-	-	-	-	-	-	
TOTAL BUDGET				760,020	871,293	763,620	80,624	772,179	775,179	

2009 w/o personal services (95%/flat)
2010 request w/o personal services

153,900 162,000
159,000 162,000
(5,100) -

**Legal Services / Human Relations
2010 Budget Request**

ACCOUNT	ELE	OBJ	ACCOUNT DESCRIPTION	2007 ACTUAL	2008 ACTUAL	2009 BUDGET	2009 Y-T-D	Reduction	2010 REQUEST	JUSTIFICATION
001-1085-525	10	01	REGULAR SALARIES	2,377	129,698	112,430	15,814	131,863	131,863	
001-1085-525	10	02	OVERTIME SALARIES	-	10	-	-	-	-	
001-1085-525	10	03	LONGEVITY PAY	-	2,448	-	-	-	-	
001-1085-525	10	04	HOLIDAY PAY	594	4,794	6,524	723	4,728	4,728	
001-1085-525	10	06	PARTTIME SALARIES	-	-	-	-	-	-	
001-1085-525	12	01	FICA	218	10,153	14,615	1,222	10,449	10,449	
001-1085-525	12	02	UNEMPLOYMENT	3	140	346	27	161	161	
001-1085-525	12	03	KPERS	176	8,158	8,787	1,082	9,753	9,753	
001-1085-525	12	05	HEALTH INSURANCE	-	-	-	-	-	-	
001-1085-525	12	06	LIFE INSURANCE	2	77	76	9	76	76	
TOTAL PERSONAL SERVICES				3,370	155,478	142,778	18,877	157,030	157,030	
001-1085-525	21	01	VEHICLE ALLOWANCE	-	-	-	-	-	-	
001-1085-525	21	02	MILEAGE REIMBURSEMENT	-	-	500	85	300	500	Trips for investigations and outreach
001-1085-525	21	03	OTHER TRANSPORTATION	-	-	900	6	-	900	For conferences
001-1085-525	21	04	MEALS & LODGING	-	100	700	-	-	700	For KS Human Rights Assoc., EEOC training
001-1085-525	22	01	CONFERENCES & SEMINARS	-	198	2,150	-	500	2,150	Human Rights seminars; law seminars
001-1085-525	22	02	DUES & SUBSCRIPTIONS	-	795	3,050	-	1,000	3,050	KS Human Rights Association, Civil Rights Council and other association dues
001-1085-525	24	01	PRINTING	-	-	750	-	500	750	Printing for seminars; brochures
001-1085-525	24	02	LEGAL ADVERTISING	-	-	500	-	200	500	Legal notices for cause cases
001-1085-525	24	03	OTHER ADVERTISING	-	798	1,700	-	200	1,700	Seminar advertising and promotion
001-1085-525	25	32	MOTOR VEHICLE REPAIRS	-	120	-	-	-	-	
001-1085-525	25	33	OFFICE EQUIPMENT REPAIRS	-	-	700	-	700	700	Copier repairs, etc.
001-1085-525	26	01	OFFICE EQUIP	-	-	650	-	250	650	Dictaphone equipment
001-1085-525	26	04	JANITORIAL SERVICE CONTR.	-	1,584	2,700	288	2,000	2,700	Contract for janitorial services
001-1085-525	26	05	SERV. CONTRACTS-COMPUTERS	-	-	-	-	-	-	
001-1085-525	26	09	OTHER SERVICE CONTRACTS	-	877	2,500	83	1,000	2,500	Xerox machine overages, interpreter services, as needed
001-1085-525	27	03	LEGAL	-	-	-	-	-	-	
001-1085-525	27	09	OTHER PROFESSIONAL SERV.	-	-	800	-	300	800	Transcription services, honoraria for seminars
001-1085-525	32	01	ELECTRIC	-	3,633	3,560	219	3,916	3,916	Electricity for office

**Legal Services / Human Relations
2010 Budget Request**

ACCOUNT	ELE	OBJ	ACCOUNT DESCRIPTION	2007 ACTUAL	2008 ACTUAL	2009 BUDGET	2009 Y-T-D	Reduction	2010 REQUEST	JUSTIFICATION
001-1085-525	32	02	GAS	-	282	2,560	-	350	350	Gas service for office
001-1085-525	33	07	FREIGHT	-	-	-	-	-	-	
001-1085-525	33	09	OTHER CONTRACTUAL SERVICE	-	(1,360)	3,000	-	500	3,000	Employment Law seminar expenses
001-1085-525	33	31	TEMPORARY HELP	-	-	200	-	-	200	
001-1085-525	34	01	TELEPHONE	-	-	-	-	-	-	Certified mail for complaint service
001-1085-525	34	02	POSTAGE	-	24	250	-	250	250	
TOTAL CONTRACTUAL SERVICES				-	7,051	27,170	681	11,966	25,316	
001-1085-525	40	01	OFFICE SUPPLIES	-	679	2,750	24	1,750	2,750	General office supplies
001-1085-525	40	04	SOFTWARE	-	843	2,657	194	2,657	2,657	Software licenses
001-1085-525	40	13	JANITORIAL SUPPLIES	-	-	-	-	-	-	
001-1085-525	40	55	PAPER PRODUCTS	-	-	750	93	750	750	Paper
001-1085-525	41	01	GASOLINE-UNLEADED	-	-	-	-	-	-	
001-1085-525	42	03	EQUIPMENT <\$5000	-	1,506	2,000	185	2,000	2,000	Handheld recorders, fax machine and printers
001-1085-525	42	06	COMPUTER EQUIP < \$5000	-	-	2,500	-	2,500	2,500	Computer replacement for oldest computers
001-1085-525	42	09	OTHER SUPPLIES	-	200	3,000	-	1,920	3,000	Supplies for employment law seminar and outreach
001-1085-525	43	00	BOOKS	-	1,186	1,000	-	1,000	1,000	Books and periodicals on human rights laws and investigations
001-1085-525	44	00	VEHICLE LICENSES	-	-	-	-	-	-	
TOTAL COMMODITIES				0	4,414	14,657	496	12,577	14,657	
001-1085-525	60	08	EQUIPMENT	0	0	0	0		0	
TOTAL CAPITAL OUTLAY				0	0	0	0	0	0	
TOTAL BUDGET				3,370	166,943	184,605	20,054	181,573	197,003	

2009 w/o personal services (95%/flat)
2010 request w/o personal services

41,826 41,827
24,543 39,973
17,283 1,854

**Legal Services / Municipal Court
2010 Budget Request**

ACCOUNT	ELE	OBJ	ACCOUNT DESCRIPTION	2007 ACTUAL	2008 ACTUAL	2009 BUDGET	2009 Y-T-D	Reduction	2010 REQUEST	JUSTIFICATION
001-1090-521	10	01	REGULAR SALARIES	366,392	352,258	332,142	42,811	357,502	357,502	Scanning/file breakdown/quality control audits/revenue enhancements.
001-1090-521	10	02	OVERTIME SALARIES	5,281	7,380	8,000	214	8,000	8,000	
001-1090-521	10	03	LONGEVITY PAY	3,168	2,736	-	-	-	-	
001-1090-521	10	04	HOLIDAY PAY	14,695	14,516	14,371	2,191	12,819	12,819	
001-1090-521	10	06	PARTTIME SALARIES	-	-	-	-	-	-	
001-1090-521	10	07	PARTTIME - REGULAR	19,528	21,150	29,643	2,070	22,364	22,364	
001-1090-521	12	01	FICA	30,809	30,084	33,655	3,579	30,040	30,040	
001-1090-521	12	02	UNEMPLOYMENT	931	406	796	76	463	463	
001-1090-521	12	03	KPERS	20,667	22,336	23,759	2,942	26,441	26,441	
001-1090-521	12	04	KP & F	-	-	-	-	-	-	
001-1090-521	12	05	HEALTH INSURANCE	-	-	-	-	-	-	
001-1090-521	12	06	LIFE INSURANCE	239	220	216	27	216	216	
TOTAL PERSONAL SERVICES				461,710	451,086	442,582	53,910	457,845	457,845	
001-1090-521	21	02	MILEAGE REIMBURSEMENT	552	387	800	31	700	800	Trips to/from Douglas Co. Jail; mileage to conferences.
001-1090-521	21	04	MEALS & LODGING	304	-	400	-	-	400	Municipal Court Clerk's Conf.; KACM Conf. Municipal Court Clerk's Conf.; KACM Conf. and Atty C.L.E. Decreased \$500 from 2008 request; moved to 22-02. Reduction: Eliminate court conference attendance to reduce by \$1000.
001-1090-521	22	01	CONFERENCES & SEMINARS	187	274	2,000	25	500	1,500	KACM/Judges Assoc./Bar Assoc. Dues Versus Law. Increased \$500 from 2008 request to support increases in dues; moved from 22-01.
001-1090-521	22	02	DUES & SUBSCRIPTIONS	1,523	1,542	1,200	423	1,700	1,700	Citations/dispo sheets/forms/envelopes.
001-1090-521	24	01	PRINTING	8,030	7,529	7,000	210	7,000	7,000	Cleaning/repair or printers/fax machine.
001-1090-521	24	04	REPRODUCTIONS	-	-	-	-	-	-	
001-1090-521	25	33	OFFICE EQUIPMENT REPAIRS	434	689	750	113	750	750	Copier Lease and maintenance.
001-1090-521	25	36	BUILDING REPAIRS	-	-	-	-	-	-	
001-1090-521	26	01	OFFICE EQUIP	2,417	3,843	3,500	483	3,500	3,500	Building Services/Cintas Rug Service. Annual maint. for Fullcourt and APS per I.S. projection; Increased by \$1391 to cover all annual maint; moved from 33-21.
001-1090-521	26	04	JANITORIAL SERVICE CONTR.	7,816	6,391	8,000	967	8,000	8,000	Court Appointed Attorney Fees.
001-1090-521	26	05	SERVICE CONTRACT-COMPUTER	14,622	14,881	14,622	-	16,013	16,013	Alarm Service/Shred Service/PO Box Rental fee.
001-1090-521	27	03	LEGAL	1,149	1,282	2,000	400	2,000	2,000	
001-1090-521	27	09	OTHER PROFESSIONAL SERV.	5,160	3,338	2,500	293	2,500	2,500	
001-1090-521	29	03	FIDELITY BONDS	-	-	-	-	-	-	
001-1090-521	32	01	ELECTRIC	7,177	7,433	5,610	726	8,841	8,841	Electric bills @ 1006 New Hampshire. Increased by \$3231 to cover 10% projected increase and past increases in expenditures; moved from 32-02 & 34-01.

**Legal Services / Municipal Court
2010 Budget Request**

ACCOUNT	ELE	OBJ	ACCOUNT DESCRIPTION	2007 ACTUAL	2008 ACTUAL	2009 BUDGET	2009 Y-T-D	Reduction	2010 REQUEST	JUSTIFICATION
001-1090-521	32	02	GAS	2,979	2,574	5,610	-	3,501	3,501	Gas bills @ 1006 New Hampshire. Increased 10%; then decreased by \$2109 due to past expenditures; moved to 32-01.
001-1090-521	33	09	OTHER CONTRACTUAL SERVICE	-	-	-	-	-	-	
001-1090-521	33	18	OFFICE LEASE	114,210	100,735	118,650	16,140	118,650	118,650	Monthly rent/Year-end additional rent.
001-1090-521	33	21	MICROFILM & IMAGING	2,282	5,432	7,000	1,732	5,609	5,609	Upgrade/Maint. Fees on Imaging Equip.
001-1090-521	33	31	TEMPORARY HELP	-	-	-	-	-	-	
001-1090-521	34	01	TELEPHONE	5,212	3,403	6,000	458	4,878	4,878	Decreased by \$1122 to offset increases in Electric .
001-1090-521	34	02	POSTAGE	-	-	-	-	-	-	
TOTAL CONTRACTUAL SERVICES				174,054	159,733	185,642	22,001	184,142	185,642	
001-1090-521	40	01	OFFICE SUPPLIES	8,808	9,464	9,000	2,145	9,000	9,000	Copy paper/printer supplies/first aid/desk supplies/etc.
001-1090-521	40	04	SOFTWARE	6,517	1,856	5,128	487	5,128	5,128	Software maintenance & upgrade fees.
001-1090-521	40	13	JANITORIAL	892	539	1,000	111	1,000	1,000	Cleaning and Restroom Supplies.
001-1090-521	42	03	EQUIPMENT <\$5000	15,143	520	2,500	-	2,500	2,500	Furniture replacement/repairs/sm.office machine repair and replacement.
001-1090-521	42	06	COMPUTER EQUIP < \$5000	-	26	2,077	-	-	2,077	1-2 new computers to replace the oldest existing units.
001-1090-521	42	09	OTHER SUPPLIES	-	-	-	-	-	-	
001-1090-521	43	00	BOOKS	335	259	500	50	-	500	Polk/Zip directories/court manual updates and statute books.
TOTAL COMMODITIES				31,695	12,664	20,205	2,793	17,628	20,205	
001-1090-521	60	01	COMPUTER LEASE-PURCHASE	-	-	-	-	-	-	
001-1090-521	60	08	EQUIPMENT	-	-	-	-	-	-	
TOTAL CAPITAL OUTLAY				-	-	-	-	-	-	
TOTAL BUDGET				667,459	623,483	648,429	78,704	659,615	663,692	

2009 w/o personal services (95%/flat)

2010 request w/o personal services

195,555 205,847

201,770 205,847

(6,215) -