

**LEGAL SERVICES DEPARTMENT**  
**2005 BUDGET REQUEST**  
**001-1080-522**

ELE	OBJ	ACCOUNT DESCRIPTION	2002 ACTUAL	2003 ACTUAL	2004 BUDGET	2004 Y-T-D	2005 REQUEST	JUSTIFICATION
10	01	REGULAR SALARIES	362,992	389,141	378,579	87,119	395,348	increased court volume requires add. Overtime
10	02	OVERTIME SALARIES	3,086	4,184	3,500	667	4,500	
10	03	LONGEVITY PAY	1,584	1,728	2,112	0	2,784	
10	04	HOLIDAY PAY	11,957	13,524	13,554	4,102	14,151	
10	06	PARTTIME	3,889	14,856	10,000	1,564	10,000	
10	07	PARTTIME - REGULAR	0	0	20,600	0	20,600	
12	01	FICA	27,321	29,807	31,369	6,782	32,589	
12	02	UNEMPLOYMENT	432	846	808	237	1,080	
12	03	KPERS	12,614	12,988	15,203	2,980	15,856	
12	05	HEALTH INSURANCE	0	0	0	0	0	
12	06	LIFE INSURANCE	339	252	241	56	255	
<b>TOTAL PERSONAL SERVICES</b>			<b>424,214</b>	<b>467,326</b>	<b>475,966</b>	<b>103,507</b>	<b>497,163</b>	
21	01	AUTO ALLOWANCES	3,000	3,035	3,000	658	3,000	Professional journals, etc. assist research
21	02	MILEAGE REIMBURSEMENT	213	0	0	0	0	
21	03	OTHER TRANSPORTATION	468	22	2,500	8	400	
21	04	MEALS & LODGING	664	524	1,600	15	1,600	
22	01	CONFERENCES & SEMINARS	1,762	1,261	2,500	144	2,500	
22	02	DUES & SUBSCRIPTIONS	2,744	3,501	4,000	1,430	4,000	
23	01	RECEPTIONS & MEALS	174	140	150	15	150	
24	01	PRINTING	66	0	50	0	50	
24	02	ADVERTISING	0	247	0	0	0	
24	04	REPRODUCTIONS	907	0	1,000	0	1,000	
26	01	OFFICE EQUIP	0	0	0	0	0	
26	05	SERV. CONTRACTS-COMPUTERS	0	0	0	0	0	
27	03	LEGAL	30,147	40,669	42,000	3,019	45,000	
27	09	OTHER PROFESSIONAL SERV.	256	155	2,000	0	3,000	
34	01	TELEPHONE	58	0	0	0	0	
34	02	POSTAGE	0	17	0	0	0	
<b>TOTAL CONTRACTUAL SERVICES</b>			<b>40,459</b>	<b>49,571</b>	<b>58,800</b>	<b>5,289</b>	<b>60,700</b>	
40	01	OFFICE SUPPLIES	1,112	1,130	1,000	26	1,000	On-line legal research
40	04	SOFTWARE	10,252	8,817	9,000	2,279	9,000	
42	03	EQUIPMENT <\$5000	1,554	395	1,500	55	1,500	Upgrades needed in 2005
42	06	COMPUTER EQUIP < \$5000	0	4,932	4,000	0	8,000	
42	09	OTHER SUPPLIES	0	0	0	0	0	

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43	00	BOOKS	4,644	4,986	5,000	1,244	5,500	Publications, statute books etc.
<b>TOTAL COMMODITIES</b>			<b>17,562</b>	<b>20,260</b>	<b>20,500</b>	<b>3,604</b>	<b>25,000</b>	
60	01	COMPUTER EQUIPMENT	4,491	0	0	0	0	
60	08	EQUIPMENT	0	0	0	0	0	
<b>TOTAL CAPITAL OUTLAY</b>			<b>4,491</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>TOTAL BUDGET</b>			<b>486,726</b>	<b>537,157</b>	<b>555,266</b>	<b>112,400</b>	<b>582,863</b>	

**LEGAL SERVICES / MUNICIPAL COURT**  
**2005 BUDGET REQUEST**  
**001-1090-521**

ELE	OBJ	ACCOUNT DESCRIPTION	2002 ACTUAL	2003 ACTUAL	2004 BUDGET	2004 Y-T-D	2005 REQUEST	JUSTIFICATION
10	01	REGULAR SALARIES	262,235	292,823	300,080	63,639	312,937	
10	02	OVERTIME SALARIES	8,268	7,555	8,000	2,650	8,000	scanning/archive file breakdown/quality control audits/data entry tasks as needed
10	03	LONGEVITY PAY	528	816	1,392	0	2,064	
10	04	HOLIDAY PAY	10,160	11,364	10,725	3,337	11,195	
10	06	PARTTIME SALARIES	3,682	6,341	0	1,459	0	
10	07	PARTTIME - REGULAR	10,565	13,527	14,481	3,572	17,279	2 PT Court Security Officers
12	01	FICA	21,696	24,827	25,144	5,652	26,276	
12	02	UNEMPLOYMENT	327	666	657	187	859	
12	03	KPERS	8,528	9,349	11,458	2,236	11,972	
12	04	KP & F	0	0	0	0	0	
12	05	HEALTH INSURANCE	0	0	0	0	0	
12	06	LIFE INSURANCE	163	156	136	39	176	
<b>TOTAL PERSONAL SERVICES</b>			<b>326,152</b>	<b>367,424</b>	<b>372,073</b>	<b>82,771</b>	<b>390,758</b>	
21	02	MILEAGE REIMBURSEMENT	742	432	800	0	800	Trips to/from Douglas Co. Jail
21	04	MEALS & LODGING	800	63	800	0	400	Municipal Court Clerk's conference
22	01	CONFERENCES & SEMINARS	3,142	339	2,000	523	2,000	Court conferences/computer training
22	02	DUES & SUBSCRIPTIONS	1,107	1,953	900	333	900	KACM/Judges Assoc./Bar Assoc. dues
24	01	PRINTING	6,247	5,765	8,000	1,388	8,000	NTA citations/disposition sheets/court forms/envelopes
24	04	REPRODUCTIONS	0	0	0	0	0	
25	33	OFFICE EQUIPMENT REPAIRS	740	416	750	79	750	cleaning/repair of printers and fax
25	36	BUILDING REPAIRS	0	0	0	0	0	
26	01	OFFICE EQUIP	5,462	5,720	5,000	2,416	5,000	copier lease/overage fees
26	04	JANITORIAL SERVICE CONTR.	8,337	7,844	8,000	824	8,000	BPI cleaning service/Cintas rug replacement
26	05	SERVICE CONTRACT-COMPUTER	6,500	6,500	10,000	0	10,000	Annual maintenance fee/additional programming fees
27	03	LEGAL	1,748	1,281	1,500	0	1,500	Court appointed attorney fees
27	09	OTHER PROFESSIONAL SERV.	2,343	2,733	2,500	955	2,500	Alarm service/Shred service/Quarterly luncheon
29	03	FIDELITY BONDS	0	0	0	0	0	
32	01	ELECTRIC	5,496	5,558	5,500	811	5,500	Electric bills @ 1006 New Hampshire
32	02	GAS	1,833	1,947	5,500	1,067	5,500	Gas bills @ 1006 New Hampshire
33	09	OTHER CONTRACTUAL SERVICE	0	0	0	0	0	
33	18	OFFICE LEASE	102,436	103,263	106,244	22,022	108,268	May/2004 rent increase: effective all of 2005
33	21	MICROFILM & IMAGING	6,397	3,844	12,000	1,354	12,000	Upgrade & maintenance fees on imaging equipment
33	31	TEMPORARY HELP	0	0	0	0	0	
34	01	TELEPHONE	5,131	4,951	5,000	740	5,000	Telephone usage @ 1006 New Hampshire
34	02	POSTAGE	0	26	0	0	0	
<b>TOTAL CONTRACTUAL SERVICES</b>			<b>158,461</b>	<b>152,635</b>	<b>174,494</b>	<b>32,512</b>	<b>176,118</b>	

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ELE	OBJ	ACCOUNT DESCRIPTION	2002 ACTUAL	2003 ACTUAL	2004 BUDGET	2004 Y-T-D	2005 REQUEST	JUSTIFICATION
40	01	OFFICE SUPPLIES	11,550	10,083	9,000	2,097	9,000	Includes copy paper/printer supplies/first-aid supplies etc. Software maintenance fees/parking system updates Cleaning & restroom supplies/plumbing repair costs Replacement of existing furniture/sm. office machines as needed. 3-4 new computers to replace the oldest existing terminals. Polk/zip code directories/court manual updates/revised statutes.
40	04	SOFTWARE	7,587	7,247	12,000	2,454	12,000	
40	13	JANITORIAL	689	455	1,000	388	1,000	
42	03	EQUIPMENT <\$5000	4,698	2,683	2,500	49	2,500	
42	06	COMPUTER EQUIP < \$5000	0	4,960	4,500	0	4,500	
42	09	OTHER SUPPLIES	1,183	36	0	0	0	
43	00	BOOKS	797	739	500	40	500	
<b>TOTAL COMMODITIES</b>			<b>26,504</b>	<b>26,203</b>	<b>29,500</b>	<b>5,028</b>	<b>29,500</b>	
60	01	COMPUTER LEASE-PURCHASE	4,491	0	0	0	0	
60	08	EQUIPMENT	0	0	0	0	0	
<b>TOTAL CAPITAL OUTLAY</b>			<b>4,491</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>TOTAL BUDGET</b>			<b>515,608</b>	<b>546,262</b>	<b>576,067</b>	<b>120,311</b>	<b>596,376</b>	