

LAW DEPT.

2016 BUDGET WORKSHEET

December 2015

2015

Expenses +

2016

Line Item Description

Budget

Encumbrances

Budget

Notes

GENERAL FUND

LAW DEPARTMENT

101.730.51002	Salaries and Wages, Elected Officials	8,000.00	7,999.56	8,000.00	
101.730.51003	Salaries and Wages, Appointed Officials	8,000.00	8,000.00	8,000.00	
101.730.51004	Salaries and Wages, Regular	75,000.00	70,768.75	72,000.00	72,000.00
101.730.51008	Salaries and Wages, Secretarial	49,157.60	49,606.62	51,611.54	49,700.00 1%+27th pay period
101.730.51104	Salaries and Wages, Regular Overtime	3,000.00	3,760.74	5,000.00	3,800.00 1%+27th pay period
101.730.51112	Longevity	1,550.00	1,725.00	1,725.00	
101.730.52102	Medicare, Employer's Portion	2,014.71	2,055.17	2,121.88	1.45%
101.730.52210	PERS, Employer Portion	19,452.41	19,635.77	21,218.80	14.50%
101.730.52302	Hospitalization/Life Insurance	15,390.96	15,250.61	16,218.00	6% 15,300.00
101.730.52304	Hospitalization, AFSCME	150.00	150.00	150.00	
101.730.52402	Law Dept Workers' Compensation	2,700.00	3,172.44	3,200.00	
101.730.53002	Contractual Services	1,500.00	1,728.17	1,700.00	
101.730.54002	Supplies and Materials	6,000.00	7,708.81	7,500.00	
101.730.54008	Office Supplies	500.00	148.21	150.00	
101.730.54009	Postal Charges	200.00	3.28	5.00	
101.730.54010	Equipment	500.00	0.00		

101.730.54020	Furniture and Fixtures	0.00	0.00		
101.730.54030	Computer Equipment	0.00	0.00		
101.730.55002	Education/Training/Travel	400.00	1,020.00	1,050.00	
101.730.58006	Capital Outlay	0.00	0.00		
101.730.58008	Miscellaneous	1,200.00	28.67	50.00	
101.730.58042	Lawsuits, Outside Counsel	0.00	87.75		
101.730.58049	Mileage Expense	0.00	0.00		

TOTAL LAW DEPARTMENT: 194,715.68 192,849.55 199,700.22

OUTSIDE COUNSEL

101.731.58040	Special Counsel (Legal Adm)	39,000.00	42,666.92	0.00	
101.731.58042	Lawsuits, Outside Counsel	53,700.00	38,237.32	50,000.00	
101.731.58044	Expert Testimony and Court Costs	0.00	0.00	0.00	

TOTAL OUTSIDE COUNSEL: 92,700.00 80,904.24 50,000.00