

SUMMARY OF BUDGET
REQUIREMENTS
2007 - 2008

DEPARTMENT LEGAL
DIVISION 210 LEGAL

FUND 101 GENERAL

I APPROVE THIS ESTIMATE OF REQUIREMENTS FOR 7-1-07 THRU 6-30-08
AND PRESENT MY REQUESTS FOR APPROPRIATIONS.

DEPARTMENT HEAD:

John L. Luesy

ACCT NO	CLASS	EXPENDED 04 05	EXPENDED 05 06	BUDGET 06 07	REQUESTED 07 08	RECOMMENDED 07 08
	ORDINARY RECURRING EXPENSES					
	PERSONAL SERVICES					
706 00	SALARY & WAGES PERM EMPLOYEES	\$ 117,305	\$ 126,599	\$ 131,274	\$ 131,348	\$
710 00	FRINGE BENEFITS	62,873	73,477	78,764	78,809	
	TOTAL PERSONAL SERVICES	\$ 180,178	\$ 200,076	\$ 210,038	\$ 210,157	\$
	SUPPLIES AND MATERIALS					
728 00	OFFICE SUPPLIES	\$ 427	\$ 497	\$ 900	\$ 900	\$
730 00	POSTAGE	703	542	625	625	
	TOTAL SUPPLIES & MATERIALS	\$ 1,130	\$ 1,039	\$ 1,525	\$ 1,525	\$
	CARRIED FORWARD	\$ 181,308	\$ 201,115	\$ 211,563	\$ 211,682	\$

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DEPARTMENT LEGAL
DIVISION 210 LEGAL

FUND 101 GENERAL

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	BROUGHT FORWARD	\$ 181,308	\$ 201,115	\$ 211,563	\$ 211,682	\$
	CONTRACTUAL SERVICES					
801 00	PROFESSIONAL SERVICES	\$ 68,737	\$ 37,362	\$ 60,000	\$ 60,000	\$
801 01	PROF SERVICES-DIST COURT MATTERS	1,994	1,451	6,000	6,000	
818 00	CONTRACTUAL SERVICES	8,220	8,769	11,140	12,050	
853 00	TELEPHONE	296	563	350	650	
873 00	TRAVEL & TRAINING	1,185	1,060	4,000	4,000	
936 00	REPAIRS & MAINTENANCE	350	280	400	400	
947 00	RENT CITY OWNED MOTOR VEHICLES	17	0	40	40	
958 00	DUES & SUBSCRIPTIONS	14,315	11,992	11,385	11,395	
	TOTAL CONTRACTUAL SERVICES	\$ 95,114	\$ 61,477	\$ 93,315	\$ 94,535	\$
	TOTAL ORDINARY RECURRING EXPENSES	\$ 276,422	\$ 262,592	\$ 304,878	\$ 306,217	\$
	CAPITAL OUTLAY					
	TOTAL CAPITAL OUTLAY	\$ 0	\$ 0	\$ 0	\$	\$
	TOTAL FOR DIVISION	\$ 276,422	\$ 262,592	\$ 304,878	\$ 306,217	\$

ANALYSIS OF BUDGET REQUIREMENTS FOR 07-08

FUND: 101 GENERAL
 DIVISION: 210 LEGAL

706-00 SALARY & WAGES PERM EMPLOYEES

NO	TITLE	NAME	D.O.H.	EXPENDED 05 06	BUDGET 06 07	REQUESTED 07 08	RECOMMENDED 07 08
PREVIOUS YEARS TOTALS				\$ 126,599	\$ 131,274		
1.	CITY ATTORNEY	LIVESAY, J.L.	3-05-01			\$ 88,523	\$
2.	SECRETARY	KICINSKI, G.J.	7-16-90			40,169	
3.	DEFERRED COMPENSATION - ICMA					2,656	
						\$ 131,348	\$

710-00 FRINGE BENEFITS

DESCRIPTION	EXPENDED 05 06	BUDGET 06 07	REQUESTED 07 08	RECOMMENDED 07 08
----- PREVIOUS YEARS TOTALS	\$ 73,477	\$ 78,764		
FULL-TIME SALARIES OF \$131,348 X.60			\$ 78,809	\$
			----- \$ 78,809	----- \$

PAPER, FILE FASTENERS, ROLL LABELS,
PRINTING OF SUBPOENAS (CRIMINAL)
PRINTING AND SUBPOENAS (CIVIL)

ANALYSIS OF BUDGET REQUIREMENTS FOR 07-08

730-00 POSTAGE

FUND: 101 GENERAL
 DIVISION: 210 LEGAL

DESCRIPTION	EXPENDED 05 06	BUDGET 06 07	REQUESTED 07 08	RECOMMENDED 07 08
----- PREVIOUS YEARS TOTALS	\$ 542	\$ 625		
REGULAR, CERTIFIED, RETURN RECEIPT POSTAGE			\$ 625	\$
			\$ 625	\$

ANALYSIS OF BUDGET REQUIREMENTS FOR 07-08

FUND: 101 GENERAL
 DIVISION: 210 LEGAL

801-00 PROFESSIONAL SERVICES

DESCRIPTION	EXPENDED 05 06	BUDGET 06 07	REQUESTED 07 08	RECOMMENDED 07 08
----- PREVIOUS YEARS TOTALS	\$ 37,362	\$ 60,000		
OUTSIDE LEGAL SERVICES			\$ 60,000	\$
COURT FILING FEES, COURT REPORTER FEES, MISC.				
			----- \$ 60,000	----- \$

ANALYSIS OF BUDGET REQUIREMENTS FOR 07-08

801-01 PROF SERVICES-DIST COURT MATTERS

FUND: 101 GENERAL
 DIVISION: 210 LEGAL

DESCRIPTION	EXPENDED 05 06	BUDGET 06 07	REQUESTED 07 08	RECOMMENDED 07 08
PREVIOUS YEARS TOTALS	\$ 1,451	\$ 6,000		
OUTSIDE COUNSEL - DISTRICT COURT MATTERS			\$ 6,000	\$
			\$ 6,000	\$

818-00 CONTRACTUAL SERVICES

DESCRIPTION	EXPENDED 05 06	BUDGET 06 07	REQUESTED 07 08	RECOMMENDED 07 08
----- PREVIOUS YEARS TOTALS	\$ 8,769	\$ 11,140		
PHOTO COPIES			\$ 780	\$
DATA PROCESSING CHARGES			11,270	
			----- \$ 12,050	----- \$

ANALYSIS OF BUDGET REQUIREMENTS FOR 07-08

853-00 TELEPHONE

FUND: 101 GENERAL
 DIVISION: 210 LEGAL

DESCRIPTION	EXPENDED 05 06	BUDGET 06 07	REQUESTED 07 08	RECOMMENDED 07 08
----- PREVIOUS YEARS TOTALS	\$ 563	\$ 350		
LONG DISTANCE CALLS RE: LEGAL MATTERS, COURT CASES CELL PHONE REIMBURSEMENT			\$ 350 300	\$
-----			\$ 650	\$

873-00 TRAVEL & TRAINING

DESCRIPTION	EXPENDED 05 06	BUDGET 06 07	REQUESTED 07 08	RECOMMENDED 07 08
PREVIOUS YEARS TOTALS	\$ 1,060	\$ 4,000		
CITY ATTORNEY ATTENDING:			\$ 4,000	\$
STATE BAR OF MICHIGAN SEMINARS ANNUAL MICHIGAN MUNICIPAL LEAGUE PUBLIC CORPORATION LAW SECTION (MI STATE BAR) MISC. SEMINARS AND CONT. LEGAL EDUCATION				
			\$ 4,000	\$

ANALYSIS OF BUDGET REQUIREMENTS FOR 07-08

936-00 REPAIRS & MAINTENANCE

FUND: 101 GENERAL
 DIVISION: 210 LEGAL

DESCRIPTION	EXPENDED 05 06	BUDGET 06 07	REQUESTED 07 08	RECOMMENDED 07 08
----- PREVIOUS YEARS TOTALS	\$ 280	\$ 400		
MAINTENANCE OF FOLLOWING TYPEWRITERS				
1 XEROX 645S MEMORYWRITER			\$ 400	\$
1 XEROX 610 MEMORYWRITER				
			\$ 400	\$

ANALYSIS OF BUDGET REQUIREMENTS FOR 07-08

FUND: 101 GENERAL
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947-00 RENT CITY OWNED MOTOR VEHICLES

DESCRIPTION	EXPENDED 05 06	BUDGET 06 07	REQUESTED 07 08	RECOMMENDED 07 08
PREVIOUS YEARS TOTALS	\$ 0	\$ 40		
USE OF CITY VEHICLE			\$ 40	\$
			\$ 40	\$

