

**CITY OF LAWRENCE
DETAIL BY SUB OBJECT**

**Fund: 01 General Fund
Dept: 49 Cemetery
Div: 01 Cemetery
Org: 014910**

Description	Sub Obj	Actual 2003-04	Actual 2004-05	Approved 2005-06	Proposed 2006-07	Increase/Decrease
<i>Personal Services:</i>						
Salaries & Wages	5110	94,729	112,974	88,380	94,001	5,621
Salaries & Wages-Laborers	5115	149,071	161,580	167,415	186,694	19,279
Salaries & Wages-Temp.	5120	200	5,256	10,000	12,000	2,000
Overtime	5130	8,878	13,122	15,000	17,000	2,000
Longevity	5142	4,000	4,600	4,000	6,900	2,900
Clothing Allowance	5190	2,500	2,500	2,800	300	(2,500)
Vacation Buy Back		0	0	0	1,104	1,104
<i>Total Personal Services:</i>		259,378	300,031	287,595	317,999	30,404
<i>Purchase of Services:</i>						
Energy	5210	3,329	4,946	6,000	9,000	3,000
Diesel Fuel	5213	760	1,199	1,000	1,100	100
Gasoline	5212	4,112	5,528	6,500	10,000	3,500
Repair & Maintenance	5240	359	762	1,000	1,000	0
Repairs & Maint/Bldgs & Grnds	5241	3,051	2,626	2,800	2,800	0
Repair & Maint-Vehicles	5242	3,600	4,730	6,000	6,000	0
Telephone/Fax	5341	155	177	500	500	0
Other Purchased Services	5380	0	171	0	0	0
Employee Training	5382	0	0	0	0	0
<i>Total Purchase of Services:</i>		15,365	20,138	23,800	30,400	6,600
<i>Supplies:</i>						
Office Supplies	5420	470	458	1,200	1,200	0
Operating Supplies	5425	2,212	2,414	2,700	3,000	300
Groundskeeping Supplies	5460	3,957	4,718	4,500	5,000	500
<i>Total Supplies:</i>		6,639	7,590	8,400	9,200	800
<i>Other Charges & Expenses:</i>						
Auto Insurance	5740	0	0	0	0	0
Other Expenses	5775	615	27	12,480	12,480	0
<i>Total Other Charges:</i>		615	27	12,480	12,480	0
<i>Capital Outlay:</i>						
Site Improvements	5840	0	0	0	0	0
Machinery & Equipment	5851	534	660	18,000	18,000	0
<i>Total Other Charges:</i>		534	660	18,000	18,000	0
Total Cemetery:		282,530	328,474	350,275	388,079	37,804

**CITY OF LAWRENCE
PERSONAL SERVICES SUMMARY**

**Fund: 01 General Fund
Dept: 49 Cemetery
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Title or Position	Budgeted Level 2005-06	Add (Reduce)	Proposed Budget 2006-07	Approved Budget 2005-06	Proposed Budget 2006-07	Increase/ Decrease
Superintendent	1.00	0.00	1.00	57,826	60,889	3,063
Assistant Superintendent	0.00	0.00	0.00	0	0	0
HMEO	1.00	0.00	1.00	41,865	47,002	5,137
Working Foreman	1.00	0.00	1.00	32,376	37,278	4,902
Laborers	3.00	0.00	3.00	91,086	99,126	8,040
Clerk	1.00	0.00	1.00	29,354	33,112	3,758
Temporary Labor				10,000	12,000	2,000
\$1Per Hr****				2,088	2,088	0
****Contractual Agreement Excavation Pay						
B.O.D. Meetings Clerk	0.00	0.00		1,200	1,200	0
Overtime				15,000	17,000	2,000
Longevity				4,000	6,900	2,900
Clothing				2,800	300	(2,500)
Vacation Buy Back				0	1,104	1,104
Total Level and Salaries:	7.00	0.00	7.00	287,595	317,999	30,404