

**CITY OF LAWRENCE
DETAIL BY SUB OBJECT**

Fund: 01 General Fund
Dept: 40 Department of Public Works
Div: 01 Director's Office
Org: 014010

Description	Sub Obj	Actual 2003-04	Actual 2004-05	Approved 2005-06	Proposed 2006-07	Increase/ Decrease
Personal Services:						
Salaries & Wages	5110	95,205	92,364	90,627	103,810	13,183
Longevity	5142	1,600	1,600	1,600	1,600	0
Vacation Buy Back				0	0	0
<i>Total Personal Services:</i>		96,805	93,964	92,227	105,410	13,183
Purchase of Services:						
Repair & Maintenance	5240	0	0	200	200	0
Lease Payments	5270	0	0	0	0	0
Rental of Equip/Space	5272	0	0	600	600	0
Telephone	5341	650	2,216	3,000	3,000	0
Employee Training	5382	0	0	0	0	0
<i>Total Purchase of Services:</i>		650	2,216	3,800	3,800	0
Supplies:						
Office Supplies	5420	282	89	300	300	0
Operating Supplies	5425	0	179	200	200	0
Misc. Supplies	5580	0	537	500	500	0
<i>Total Supplies:</i>		282	805	1,000	1,000	0
Other Charges & Expenses:						
Dues & Memberships	5730	0	0	100	100	0
In State Travel	5710	0	0	0	0	0
Out of State Travel	5720	0	0	0	0	0
Other Expenses	5775	0	300	0	0	0
<i>Total Other Charges:</i>		0	300	100	100	0
Total Director's Office:		97,737	97,285	97,127	110,310	13,183

**CITY OF LAWRENCE
DETAIL BY SUB OBJECT**

Fund: 01 General Fund
Dept: 40 Department of Public Works
Div: 02 Admin. And Finance
Org: 014021

Description	Sub Obj	Actual 2003-04	Actual 2004-05	Approved 2005-06	Proposed Funded 2006-07	Increase/ Decrease
Personal Services:						
Salaries & Wages	5110	130,035	123,350	147,370	196,335	48,965
Salaries & Wages -Temp	5120	0	0	0	0	0
Stipend	1300	0	0	1,300	1,300	0
Overtime	5130	8,965	5,060	2,500	2,500	0
Longevity	5142	3,275	2,400	3,300	6,200	2,900
Clothing Allowance	5190	300	0	300	900	600
Vacation Buy Back				0	0	2,467
<i>Total Personal Services:</i>		142,575	130,810	154,770	207,235	54,932
Purchase of Services:						
Repair & Maintenance	5240	2,171	618	2,400	2,400	0
Lease Payments	5270	0	0	6,000	6,000	0
Rental of Equipment/Space	5272	427	237	400	400	0
Telephone	5341	998	113	1,020	1,020	0
<i>Total Purchase of Services:</i>		3,596	968	9,820	9,820	0
Supplies:						
Office Supplies	5420	2,312	6,000	7,580	7,580	0
Operating Supplies	5425	67	(291)	400	400	0
Misc. Supplies	5580	0	0	0	0	0
Books & Subscriptions	5582	0	0	0	0	0
<i>Total Supplies:</i>		2,379	5,709	7,980	7,980	0
Other Charges & Expenses:						
In State Travel	5710	0	0	0	0	0
Out of State Travel	5720	0	0	0	0	0
Other Expenses	5775	269	97	1,000	1,000	0
<i>Total Other Charges:</i>		269	97	1,000	1,000	0
Total Admin. and Finance:		148,819	137,583	173,570	226,035	54,932

**CITY OF LAWRENCE
DETAIL BY SUB OBJECT**

Fund: 01 General Fund
Dept: 40 Department of Public Works
Div: 03 Engineering
Org: 014030

Description	Sub Obj	Actual 2003-04	Actual 2004-05	Approved 2005-06	Proposed Funded 2006-07	Increase/Decrease
Personal Services:						
Salaries & Wages	5110	182,135	141,242	158,051	168,276	10,225
Overtime	5130	0	0	0	0	0
Longevity	5142	4,400	2,400	2,400	3,800	1,400
Stipend	5195	0	1,220	4,900	4,900	0
Vacation Buy Back				0	0	0
<i>Total Personal Services:</i>		186,535	144,862	165,351	176,976	11,625
Purchase of Services:						
Rental of Equip.	5272	0	0	0	0	0
Advertising	5344	0	338	500	500	0
Telephone	5341	718	415	1,000	1,000	0
Other Purchased Services	5380	0	0	125,000	0	(125,000)
<i>Total Purchase of Services:</i>		718	752	126,500	1,500	(125,000)
Supplies:						
Office Supplies	5420	13	600	330	330	0
Operating Supplies	5425	526	164	1,870	1,870	0
Misc. Eng Supplies	5580	0	364	10,000	0	(10,000)
Books & Subscriptions	5582	0	0	0	0	0
<i>Total Supplies:</i>		539	1,128	12,200	2,200	(10,000)
Other Charges & Expenses:						
In State Travel	5710	0	0	50	50	0
Out of State Travel	5720	0	0	0	0	0
Dues & Memberships	5730	0	0	0	0	0
Other Expenses	5775	0	0	0	0	0
<i>Total Other Charges:</i>		0	0	50	50	0
Total Engineering:		187,791	146,743	304,101	180,726	(123,375)

**CITY OF LAWRENCE
DETAIL BY SUB OBJECT**

Fund: 01 General Fund
Dept: 40 Department of Public Works
Div: 03 Street Administration
Org: 014041

Description	Sub Obj	Actual 2003-04	Actual 2004-05	Approved Funded 2005-06	Proposed Funded 2006-07	Increase/ Decrease
Personal Services:						
Salaries & Wages	5110	107,371	105,275	112,768	117,608	4,840
Overtime	5130	1,200	1,286	1,200	1,200	0
Longevity	5142	3,200	6,550	2,800	2,000	(800)
Car Allotment	5150	5,500	5,500	5,500	4,500	(1,000)
Workers Compensation	5170	0	1,518	0	0	0
Clothing Allowance	5190	1,200	1,200	1,200	1,200	0
Stipend	5150	5,500	5,500	5,500	1,000	(4,500)
<i>Total Personal Services:</i>		123,971	126,829	128,968	127,508	(1,460)
Purchase of Services:						
Repair & Maintenance	5240	0	0	0	0	0
Equip/Space Rental	5272	1,371	445	1,371	1,371	0
Telephone	5341	2,909	1,801	2,909	2,909	0
<i>Total Purchase of Services:</i>		4,280	2,246	4,280	4,280	0
Supplies:						
Office Supplies	5420	500	179	500	500	0
Operating Supplies	5425	250	85	250	250	0
Materials	5535	1,385	307	1,385	1,385	0
Misc. Supplies	5580	300	194	300	300	0
<i>Total Supplies:</i>		2,435	766	2,435	2,435	0
Other Charges & Expenses:						
In State Travel	5710	0	0	0	0	0
Out of State Travel	5720	0	0	0	0	0
Other Expenses	5775	50	50	50	50	0
<i>Total Other Charges:</i>		50	50	50	50	0
Total Street Administration:		130,736	129,892	135,733	134,273	(1,460)

**CITY OF LAWRENCE
DETAIL BY SUB OBJECT**

11/13/2006

Fund: 01 General Fund
Dept: 40 Department of Public Works
Div: 04 Street Operations
Org: 014042

Description	Sub Obj	Actual 2003-04	Actual 2004-05	Approved Funded 2005-06	Proposed Funded 2006-07	Increase/Decrease
Personal Services:						
Salaries & Wages	5110	409,578	401,051	482,382	483,243	861
Salaries & Wages-Temp	5120	0	0	0	0	0
Overtime	5130	5,000	7,960	5,000	5,000	0
Longevity	5142	5,450	2,050	6,850	6,850	0
Stipend	5150	5,000	36,650	5,000	9,800	4,800
Workers Compensation	5170	0	5,236	0	0	0
Clothing Allowance	5190	5,500	5,500	5,500	5,500	0
Vacation Buy Back			0	0	0	0
<i>Total Personal Services:</i>		430,528	458,447	504,732	510,393	5,661
Purchase of Services:						
Water & Sewer Charges	5215	1,000	579	1,000	1,000	0
Street Lighting	5216	600,000	726,576	910,000	1,100,000	190,000
Repair & Maintenance	5240	41,635	39,501	41,635	41,635	0
Disposal Costs	5294	66,875	56,787	66,875	66,875	0
Telephone	5341	7,207	7,649	7,000	7,000	0
<i>Total Purchase of Services:</i>		716,717	831,092	1,026,510	1,216,510	190,000
Supplies:						
Office Supplies	5420	250	0	250	250	0
Operating Supplies	5425	260	220	260	260	0
Repair & Maint. Supplies	5430	0	0	0	0	0
New Signs	5431	5,953	8,597	50,000	50,000	0
Small Tools & Equipment	5461	1,000	0	1,000	1,000	0
Materials	5535	10,000	16,329	15,000	15,000	0
Misc. Supplies	5580	500	3,069	500	500	0
<i>Total Supplies:</i>		17,963	28,215	67,010	67,010	0
Capital Outlay						
Motor Vehicles	5853	0	0	0	0	0
Other Capital Outlay	5855	0	0	0	0	0
<i>Total Capital Outlay:</i>		0	0	0	0	0
Total Street Operations:		1,165,208	1,317,754	1,598,252	1,793,913	195,661
Sidewalks:(014043)						
Personal Services	5130	0	0	0	0	0
Repair & Maint/Bldgs & Grnd	5241	100,000	112,729	100,000	100,000	0
Materials	5535	0	0	0	0	0
<i>Total Sidewalks:</i>		100,000	112,729	100,000	100,000	0
Total Street Operations:		1,265,208	1,430,484	1,698,252	1,893,913	195,661

**CITY OF LAWRENCE
DETAIL BY SUB OBJECT**

Fund: 01 General Fund
Dept: 40 Department of Public Works
Div: 05 Sanitation
Org: 014051

Sanitation Division	Sub Obj	Actual 2003-04	Actual 2004-05	Approved 2005-06	Proposed Funded 2006-07	Increase/ Decrease
Personal Services:						
Salary & Wages	5110	16,486	30,203	40,154	45,000	4,846
Overtime	5130	12,267	15,082	12,500	15,500	3,000
Workers Compensation	5170	0	0	2,496	2,496	0
Vacation Buy Back				0	0	0
<i>Total Personal Services:</i>		28,753	45,285	55,150	62,996	7,846
Purchase of Services:						
Repair & Maintenance	5240	0	0	0	0	0
Rental of Equip/Space	5272	0	0	200	200	0
Telephone	5341	0	0	0	0	0
Advertising	5344	5,051	8,544	17,791	17,791	0
Other Purchased Services	5380	5,930	5,791	13,754	13,754	0
<i>Total Purchase of Services:</i>		10,981	14,334	31,745	31,745	0
Professional Services:						
Professional Services	5300	52,129	103,099	132,170	132,170	0
<i>Total Professional Svcs:</i>		52,129	103,099	132,170	132,170	0
Supplies:						
Office Supplies	5420	91	88	250	250	0
<i>Total Supplies:</i>		91	88	250	250	0
Other Charges & Expenses						
Other Expenses	5775	13,893	9,008	18,732	18,732	0
<i>Total Other Charges & Exp:</i>		13,893	9,008	18,732	18,732	0
Waste Disposal Contracts:						
Solid Waste Disp (014052)	5294	2,144,642	1,954,624	2,016,220	2,066,625	50,405
Sanitation Contract (014052)	5300	1,256,337	1,398,559	1,423,382	1,874,000	450,618
<i>Total Waste Disposal:</i>		3,400,979	3,353,183	3,439,602	3,940,625	501,023
Total Sanitation:		3,506,825	3,524,998	3,677,649	4,186,518	508,869

**CITY OF LAWRENCE
DETAIL BY SUB OBJECT**

11/13/2006

**Fund: 01 General Fund
Dept: 40 Department of Public Works
Div: 06 Park Maintenance
Org: 014060**

Description	Sub Obj	Actual 2003-04	Actual 2004-05	Approved 2005-06	Proposed Funded 2006-07	Increase/Decrease
Personal Services:						
Salaries & Wages	5110	336,507	417,428	413,408	545,865	132,457
Salaries & Wages-Temp	5120	0	0	0	0	0
Overtime	5130	9,549	18,974	5,000	5,000	0
Longevity	5142	6,850	7,450	7,700	8,250	550
Rate Stipend	5170	397	0	12,600	12,600	0
Clothing Allowance	5190	5,100	5,600	5,100	600	(4,500)
Vacation Buy Back				0	0	0
Travel/Car Stipend	5195		780	0	4,500	4,500
<i>Total Personal Services:</i>		358,403	450,232	443,808	576,815	133,007
Purchase of Services:						
Water & Sewer Charges	5215	18	815	3,500	3,500	0
Repair & Maint.	5240	1,718	1,967	2,700	2,700	0
Repair/Maint. - Bldgs & Grnd	5241	13,046	13,497	14,986	14,986	0
Equip Rental	5272	17	4	683	683	0
Telephone	5341	3,289	5,813	6,650	6,650	0
<i>Total Purchase of Services:</i>		18,088	22,096	28,519	28,519	0
Professional Services:						
Professional Services	5300	4,790	4,248	5,600	5,600	0
<i>Total Professional Svcs:</i>		4,790	4,248	5,600	5,600	0
Supplies:						
Office Supplies	5420	0	0	100	100	0
Operating Supplies	5425	760	784	800	800	0
Repair/MaintGraffiti	5430	480	445	10,000	10,000	0
Groundskeeping Supplies	5460	5,301	5,485	5,500	5,500	0
Small Tools	5461	4,912	4,994	5,000	5,000	0
Materials	5535	13,824	11,333	15,000	15,000	0
<i>Total Supplies:</i>		25,277	23,041	36,400	36,400	0
Other Charges & Expenses:						
Other Expenses	5775	22,026	20,475	25,296	25,296	0
<i>Total Other Charges & Exp:</i>		22,026	20,475	25,296	25,296	0
Capital Outlay						
Machinery & Equipment	5851	0	498	0	0	0
Motor Vehicles	5853	102,409	0			0
<i>Total Capital Outlay:</i>		102,409	498	0	0	0
Total Park Maintenance:		530,993	520,590	539,623	672,630	133,007

**CITY OF LAWRENCE
DETAIL BY SUB OBJECT**

11/13/2006

**Fund: 01 General Fund
Dept: 40 Department of Public Works
Div: 07 Fleet Maintenance
Org: 014070**

Description	Sub Obj	Actual 2003-04	Actual 2004-05	Approved 2005-06	Proposed Funded 2006-07	Increase/Decrease
Personal Services:						
Salaries & Wages	5110	186,848	195,295	218,166	218,112	(54)
Overtime	5130	5,000	7,865	5,000	5,000	0
Longevity	5142	1,300	1,650	1,650	1,650	0
Stipend	5150	4,000	19,378	4,000	5,000	1,000
Workers Compensation	5170	11,700	17,619	11,700	11,700	0
Clothing Allowance	5190	2,500	2,500	2,500	0	(2,500)
Tool Allowance	5196	2,000	0	2,000	3,000	1,000
Car Allotment	5150		0	0	4,500	4,500
<i>Total Personal Services:</i>		213,348	244,308	245,016	248,962	3,946
Purchase of Services:						
Heating Fuel	5211	21,500	19,087	27,000	27,000	0
Gasoline	5212	60,000	76,487	75,000	200,000	125,000
Diesel Fuel	5213	50,689	21,041	50,689	50,689	0
Water/Service Charges	5215	400	185	400	400	0
Repair/Maint. - Vehicles	5242	34,722	26,242	34,722	34,722	0
Rental of Equip/Space	5272	1,000	675	1,000	1,000	0
Lease of Inspection Machine	5273	19,698	8,060	19,698	19,698	0
Telephone	5341	4,078	954	4,078	4,078	0
Other Purchased Services	5380	2,500	3,225	2,500	2,500	0
<i>Total Purchase of Services:</i>		194,587	155,957	215,087	340,087	125,000
Supplies:						
Office Supplies	5420	100	218	100	100	0
Repair & Main. Supplies	5430	500	404	500	500	0
Small Tools & Equipment	5461	1,000	1,349	1,000	1,000	0
Vehicular Supplies	5480	86,783	88,895	86,783	86,783	0
Uniform Replacement	5581	3,500	3,097	3,500	3,500	0
Chemicals	5583	1,125	1,092	1,125	1,125	0
<i>Total Supplies:</i>		93,008	95,055	93,008	93,008	0
Other Charges & Expenses:						
Property Casualty Ins	5740	0	0	0	0	
Other/Auto Insurance	5775	0	0	0	0	0
<i>Total Other Charges & Exp:</i>		0	0	0	0	0
Capital Outlay						
Monitoring Well	5845	30,000	30,000	30,000	30,000	0
<i>Total Capital Outlay:</i>		30,000	30,000	30,000	30,000	0
Total Fleet Maintenance:		530,943	525,320	583,111	712,057	128,946

**CITY OF LAWRENCE
DETAIL BY SUB OBJECT**

Fund: 01 General Fund
Dept: 40 Department of Public Works
Div: 08 Building Maintenance
Org: 014080

Description	Sub Obj	Actual 2003-04	Actual 2004-05	Approved 2005-06	Proposed Funded 2006-07	Increase/ Decrease
Personal Services:						
Salaries & Wages	5110	691,884	763,231	741,398	817,687	76,289
Overtime	5130	33,430	32,179	5,000	5,000	0
Longevity	5142	9,600	12,550	10,100	10,600	500
Workers Compensation	5170	22,404	28,113	28,221	28,221	0
Clothing Allowance	5190	1,000	6,775	750	7,800	7,050
Travel/Car Stipend	5195	0	50,524	0	50,700	50,700
Tool Allowance	5196	2,650	7,700	1,900	0	(1,900)
Rate Stipend	5170	0	0	3,900	1,300	(2,600)
Vacation Buy Back				0	0	0
<i>Total Personal Services:</i>		760,968	901,072	791,269	921,308	130,039
Purchase of Services:						
Heating Fuel	5211	49,548	57,877	60,000	60,000	0
Water/Sewer	5215	1,595	1,241	5,000	5,000	0
Repair/Maintenance	5240	34,107	31,444	42,646	42,646	0
Buildings & Grounds	5241	280,893	266,495	274,102	274,102	0
Rental/Leases	5272	9,015	4,084	2,167	2,167	0
School Waste	5294	5,571	6,648	7,500	7,500	0
Telephone	5341	18,206	22,477	22,929	22,929	0
Advertising	5344	796	364	1,000	1,000	0
Other Purchased Services	5380	50,303	53,134	51,710	51,710	0
<i>Total Purchase of Services:</i>		450,034	443,763	467,054	467,054	0
Supplies:						
Office Supplies	5420	0	768	268	268	0
Operating Supplies	5425	31,629	40,828	39,044	39,044	(0)
Repair/Maint Supplies	5430	73,293	75,594	58,826	58,826	(0)
Food Services Supplies	5490	118	5,000	36	7,500	7,464
Materials	5535	62,360	66,880	58,927	58,927	0
Misc. Supplies	5580	19,198	28,958	23,034	23,034	(0)
<i>Total Supplies:</i>		186,598	218,028	180,136	187,599	7,463
Capital Outlay						
Site Improvements	5840	0	0	0	0	0
Monitoring Well	5845	38,513	30,000	30,778	30,778	0
Other Capital Outlay	5855	0	0	0	0	0
<i>Total Capital Outlay:</i>		38,513	30,000	30,778	30,778	0
Reduction to Level Fund					0	0
Total Building Maintenance:		1,436,112	1,592,863	1,469,236	1,606,739	137,503

**CITY OF LAWRENCE
DETAIL BY SUB OBJECT**

11/13/2006

**Fund: 01 General Fund
Dept: 40 Department of Public Works
Div: 08 Boilers/HVAC
Org: 014081**

Description	Sub Obj	Actual 2003-04	Actual 2004-05	Approved 2005-06	Proposed Funded 2006-07	Increase/ Decrease
Boiler/HVAC Account						
Personal Services:						
Salaries & Wages	5110	49,050	36,733	51,983	38,886	(13,097)
Overtime	5130	17,052	1,403	15,000	10,000	(5,000)
Longevity	5142	350	550	0	0	0
Tool	5196	250	600	250	500	250
Vacation Buy Back				0	0	0
<i>Total Personal Services:</i>		66,701	39,286	67,233	49,386	(17,847)
Purchase of Services:						
Repairs & Maintenance	5240	92,135	245,724	200,000	177,500	(22,500)
Telephone	5341	0	0	0	0	0
Other Purchased Services	5380	108,438	155,031	75,000	75,000	0
<i>Total Purchase of Services:</i>		200,573	400,755	275,000	252,500	(22,500)
Supplies:						
Rpr & Maintenance Supplies	5430	15,289	0	15,914	15,914	0
<i>Total Supplies:</i>		15,289	0	15,914	15,914	0
Capital Outlay						
Site Improvements	5430	0	0	0	0	0
<i>Total Capital Outlay</i>		0	0	0	0	0
Total Boilers/HVAC:		282,564	440,041	358,147	317,800	(40,347)
Elevators:(014083)						
Repair & Maintenance	5240	33,270	54,840	50,000	50,000	0
<i>Total Elevators:</i>		33,270	54,840	50,000	50,000	0

**CITY OF LAWRENCE
DETAIL BY SUB OBJECT**

11/13/2006

**Fund: 01 General Fund
Dept: 40 Department of Public Works
Div: 08 Snow and Sanding
Org: 014090**

Description	Sub Obj	Actual 2003-04	Actual 2004-05	Approved 2005-06	Proposed Funded 2006-07	Increase/ Decrease
Snow & Sanding:						
Overtime	5130	52,280	0	0	0	0
Purchase of Services:						
Heating Fuel	5211	8,771	0	0	0	0
Gasoline	5212	10,023	0	0	0	0
Diesel Fuel	5213	4,653	0	0	0	0
Repairs & Maint.	5240	0	0	0	0	0
Repairs & Maint./Vehicles	5242	15,754	56,785	0	0	0
Snow Removal Contracts	5292	173,533	150,000	150,000	150,000	0
Advertising	5344	6,861	0	0	0	0
Other Purchased Services	5380	2,070	0	0	0	0
<i>Total Purchase of Services:</i>		221,664	206,785	150,000	150,000	0
Supplies:						
Office Supplies	5420	0	0	0	0	0
Vehicular Supplies	5480	74,742	6,989	0	0	0
Materials	5535	385,197	24,339	0	0	0
Misc. Supplies	5580	8,574	280	0	0	0
<i>Total Supplies:</i>		468,512	31,609	0	0	0
Capital Outlay:						
Machinery & Equipment	5851	0	0	0	0	0
Motor Vehicles	5853	0	0	0	0	0
<i>Total Capital Outlay:</i>		0	0	0	0	0
Total Snow & Sanding:		742,457	238,394	150,000	150,000	0
Total Public Works:		8,893,456	8,839,032	9,236,549	10,241,001	1,006,919

**CITY OF LAWRENCE
PERSONAL SERVICES SUMMARY**

Fund: 01 General Fund
Dept: 40 Department of Public Works
Div: 01 Director's Office
Org: 014010

Title or Position	Budgeted Level 2005-06	Add (Reduced)	Proposed Budget 2006-07	Approved Budget 2005-06	Proposed Budget 2006-07	Increase/ Decrease
Director of Public Works	1.00	0.00	1.00	90,627	103,810	13,183
Overtime				0		0
Longevity				1,600	1,600	0
Vehicle Allowance				0		0
Vacation Buy Back				0	0	0
Total Level and Salaries:	1.00	0.00	1.00	92,227	105,410	13,183

**CITY OF LAWRENCE
PERSONAL SERVICES SUMMARY**

Fund: 01 **General Fund**
Dept: 40 **Department of Public Works**
Div: 02 **Administration & Finance**
Org: **014021**

Title or Position	Budgeted Level 2005-06	Add (Reduced)	Proposed Budget 2006-07	Approved Budget 2005-06	Proposed Budget 2006-07	Increase/ Decrease
Administrative Assistant	1.00	0.00	1.00	40,669	42,980	2,311
Senior Clerk	1.00	0.00	1.00	29,243	33,112	3,869
Payroll Clerk	0.50	0.00	0.50	17,429	19,736	2,307
Project Plan Supervisor	1.00	0.00	1.00	42,600	53,045	10,445
Senior Clerk	0.00	0.00	0.00	0	0	0
Principal Acc Clerk	0.50	0.00	0.50	17,429	19,735	2,306
Office Supervisor	0.00	0.50	0.50	0	27,727	27,727
Overtime				2,500	2,500	0
Longevity				3,300	6,200	2,900
Clothing Allowance				300	900	600
Stipend				1,300	1,300	0
Vacation Buy Back				0	0	0
Total Level and Salaries:	4.00	0.50	4.50	154,770	207,235	52,465

**CITY OF LAWRENCE
PERSONAL SERVICES SUMMARY**

Fund: 01 General Fund
Dept: 40 Department of Public Works
Div: 03 Engineering
Org: 014030

Title or Position	Budgeted Level 2005-06	Add (Reduced)	Proposed Budget 2006-07	Approved Budget 2005-06	Proposed Budget 2006-07	Increase/ Decrease
City Engineer	1.00	0.00	1.00	64,334	67,990	3,656
Senior Engineering Aid	1.00	0.00	1.00	51,557	54,487	2,930
Engineer	1.00	0.00	1.00	42,160	45,799	3,639
Clerk	0.00	0.00	0.00	0	0	0
Overtime				0	0	0
Longevity				2,400	3,800	1,400
Stipend				4,900	4,900	0
Vacation Buy Back				0	0	0
Total Level and Salaries:	3.00	0.00	3.00	165,351	176,976	11,625

**CITY OF LAWRENCE
PERSONAL SERVICES SUMMARY**

Fund: 01 **General Fund**
Dept: 40 **Department of Public Works**
Div: 04 **Street Administration**
Org: **014041**

Title or Position	Budgeted Level 2005-06	Add (Reduced)	Proposed Budget 2006-078	Approved Budget 2005-06	Proposed Budget 2006-07	Increase/ Decrease
Service Manager	0.00	0.00	0.00	0	0	0
Sanitation Supervisor	1.00	0.00	1.00	61,850	65,364	3,514
Foreman (vacant)	1.00	0.00	1.00	50,918	52,244	1,326
Foreman	0.00	0.00	0.00	0	0	0
Overtime				1,200	1,200	0
Longevity				2,800	2,000	(800)
Car Allotment				5,500	5,500	0
Clothing				1,200	1,200	0
Vacation Buy Back				0	0	0
Total Level and Salaries:	2.00	0.00	2.00	123,468	127,508	4,040

**CITY OF LAWRENCE
PERSONAL SERVICES SUMMARY**

Fund: 01 **General Fund**
Dept: 40 **Department of Public Works**
Div: 04 **Street Operations**
Org: **014042**

Title or Position	Budgeted Level 2005-06	Add (Reduced)	Proposed Budget 2006-07	Approved Budget 2005-06	Proposed Budget 2006-07	Increase/ Decrease
Dispatcher Laborer	1.00	0.00	1.00	38,832	38,891	59
High Special MEO	1.00	0.00	1.00	44,805	44,843	38
Special Heavy MEO	5.00	0.00	5.00	190,775	191,085	310
HMEO	3.00	0.00	3.00	104,854	105,078	224
Street Painter	1.00	0.00	1.00	37,198	37,263	65
Laborers/MEO	2.00	0.00	2.00	65,918	66,083	165
Temp Laborers	0.00	0.00	0.00	0	0	0
Rate Stipend/Shift Differential				5,000	9,800	4,800
Overtime				5,000	5,000	0
Longevity				6,850	6,850	0
Clothing Allowance				5,500	5,500	0
Severance Pay				0	0	0
Vacation Buy Back						0
Total Level and Salaries:	13.00	0.00	13.00	504,732	510,393	5,661

**CITY OF LAWRENCE
PERSONAL SERVICES SUMMARY**

Fund: 01 **General Fund**
Dept: 40 **Department of Public Works**
Div: 05 **Sanitation**
Org: **014051**

Title or Position	Budgeted Level 2005-06	Add (Reduced)	Proposed Budget 2006-07	Approved Budget 2005-06	Proposed Budget 2006-07	Increase/ Decrease
Workers Compensation	1.00	0.00	1.00	2,496	2,496	0
Recycle Coord.	1.00	0.00	1.00	40,154	45,000	4,846
Temp.	0.00	0.00	0.00	0	0	0
Overtime				12,500	15,500	3,000
Vacation Buy Back				0		0
Total Level and Salaries:	2.00	0.00	2.00	55,150	62,996	7,846

**CITY OF LAWRENCE
PERSONAL SERVICES SUMMARY**

Fund: 01 General Fund
Dept: 40 Department of Public Works
Div: 06 Park Maintenance
Org: 014060

Title or Position	Budgeted Level 2005-06	Add (Reduced)	Proposed Budget 2006-07	Approved Budget 2005-06	Proposed Budget 2006-07	Increase/ Decrease
Foreman	1.00	0.00	1.00	48,186	47,851	(335)
Special HMEO	1.00	0.00	1.00	38,847	38,844	(3)
MEO Laborer	2.00	4.00	6.00	65,918	198,250	132,332
Laborers	2.00	0.00	2.00	64,386	64,556	170
Temporary Laborers	0.00	0.00	0.00	0	0	0
Tree Cutter	1.00	0.00	1.00	38,229	38,290	61
Graffiti	2.00	0.00	2.00	87,940	88,022	82
HMEO	2.00	0.00	2.00	69,902	70,052	150
Rate Stipend				12,600	12,600	0
Overtime				5,000	5,000	0
Longevity				7,700	8,250	550
Clothing Allowance				5,100	600	(4,500)
Vacation Buy Back					0	0
Car Allotment				0	4,500	4,500
Total Level and Salaries:	11.00	4.00	15.00	443,808	576,815	133,007

**CITY OF LAWRENCE
PERSONAL SERVICES SUMMARY**

Fund: 01 General Fund
Dept: 40 Department of Public Works
Div: 07 Fleet Maintenance
Org: 014070

Title or Position	Budgeted	Add (Reduced)	Proposed	Approved	Proposed	Increase/ Decrease
	Level 2005-06		Budget 2006-07	Budget 2005-06	Budget 2006-07	
Foreman	1.00	0.00	1.00	48,186	47,851	(335)
Supervisor	0.00	0.00	0.00	0	0	0
Diesel Mechanics	3.00	0.00	3.00	137,021	137,219	198
Work. Fore/Diesel Mech.	0.00	0.00	0.00	0	0	0
Worker's Comp.	1.00	0.00	1.00	11,700	11,700	0
Gas Attend	1.00	0.00	1.00	32,959	33,042	83
Overtime				5,000	5,000	0
Longevity				1,650	1,650	0
Stipend				4,000	5,000	1,000
Clothing Allowance				2,500	0	(2,500)
Tool Allowance				2,000	3,000	1,000
Severance Pay				0	0	0
Car Allotment				0	4,500	4,500
Total Level and Salaries:	6.00	0.00	6.00	245,016	248,962	3,946

**CITY OF LAWRENCE
PERSONAL SERVICES SUMMARY**

Fund: 01 General Fund
 Dept: 40 Department of Public Works
 Div: 09 HVAC/Boiler Account
 Org: 014081

Title or Position	Budgeted Level 2005-06	Add (Reduced)	Proposed Budget 2006-07	Approved Budget 2005-06	Proposed Budget 2006-07	Increase/ Decrease
Heavy Duty Oil Repair	1.00	0.00	1.00	51,983	38,886	(13,097)
Overtime				15,000	10,000	(5,000)
Longevity				0	0	0
Tool				250	500	250
Vacation Buy Back				0	0	0
Total Level and Salaries:	1.00	0.00	1.00	67,233	49,386	(17,847)