

**CITY OF LAWRENCE
DETAIL BY SUB OBJECT**

Fund: 01 General Fund
Dept: 24 Inspectional Services
Div: 01 Administration
Org: 012410

Description	Sub Obj	Actual 2003-04	Actual 2004-05	Approved 2005-06	Proposed 2006-07	Increase/ Decrease
<i>Personal Services:</i>						
Salaries & Wages	5110	193,766	193,508	188,953	212,912	23,959
Salaries & Wages Temp	5120	0	32,178	0	0	0
Overtime	5130	554	2,250	2,559	2,000	(559)
Longevity	5142	1,800	2,233	1,800	3,100	1,300
Stipend	5195	0	0	0	0	0
Clothing Allowance	5190	1,800	1,825	1,200	1,200	0
Vacation Buy Back				0	1,143	1,143
<i>Total Personal Services:</i>		197,920	231,994	194,512	220,355	25,843
<i>Purchase of Services:</i>						
Repair & Maintenance	5240	0	0	125	125	0
Lease Payments	5270	3,666	3,228	8,110	8,110	0
Telephone	5341	661	348	900	900	0
Printing & Mailing	5343	3,452	4,050	8,250	8,250	0
Advertising	5344	0	1,230	2,200	2,200	0
Other Purchased Services:	5380	0	0	15,000	10,000	(5,000)
Training	5382	164	301	300	300	0
<i>Total Purch. of Services:</i>		7,943	9,157	34,885	29,885	(5,000)
<i>Professional Services:</i>						
Professional Services:	5300	8,477	9,085	11,523	11,523	0
<i>Total Professional Serv</i>		8,477	9,085	11,523	11,523	0
<i>Supplies:</i>						
Office Supplies	5420	406	1,163	7,950	7,950	0
Operating Supplies	5425	9,932	11,086	15,025	10,025	(5,000)
<i>Total Supplies:</i>		10,338	12,248	22,975	17,975	(5,000)
<i>Other Charges & Expenses:</i>						
In-State Travel	5710	0	0	0	0	0
Out-State Travel	5720	0	0	0	0	0
Other Expenses *	5775	0	0	0	12,000	12,000
<i>Total Other Charges:</i>		0	0	0	12,000	12,000
Total Administration:		224,678	262,484	263,895	291,738	27,843

* Reimbursement of permit payment to Lawrence YMCA

**CITY OF LAWRENCE
PERSONAL SERVICES SUMMARY**

Fund: 01 General Fund
Dept: 24 Inspectional Services
Div: 01 Administration
Org: 012410

Title or Position	Budgeted Level 2005-06	Add (Reduce)	Proposed Budget 2006-07	Approved Budget 2005-06	Proposed Budget 2006-07	Increase/ Decrease
Commissioner	1.00	0.00	1.00	65,433	72,100	6,667
Data Entry/Cashier Clerk	4.00	0.00	4.00	120,520	137,812	17,292
Chair	1.00	0.00	1.00	1,500	1,500	0
Members-Board of Health	2.00	0.00	2.00	1,500	1,500	0
Longevity				1,800	3,100	1,300
Clothing Allowance				1,200	1,200	0
Overtime				2,559	2,000	(559)
Vacation Buy Back				0	1,143	1,143
Total Level and Salaries:	8.00	0.00	8.00	194,512	220,355	25,843

**CITY OF LAWRENCE
DETAIL BY SUB OBJECT**

Fund: 01 General Fund
Dept: 24 Inspectional Services
Div: 02 Code Enforcement
Org: 012420

Description	Sub Obj	Actual 2003-04	Actual 2004-05	Approved 2005-06	Proposed 2006-07	Increase/ Decrease
<i>Personal Services:</i>						
Salaries & Wages	5110	280,091	288,593	339,121	341,059	1,938
Overtime	5130	225	1,861	3,150	2,500	(650)
Longevity	5142	6,250	9,500	6,500	9,000	2,500
Severance Pay	5146	0	0	0	0	0
Clothing Allowance	5190	2,400	2,400	2,400	2,400	0
Vehicle/Travel Stipend	5195	21,974	31,061	31,622	31,501	(121)
Vacation Buy Back				0	4,142	4,142
<i>Total Personal Services:</i>		310,940	333,414	382,793	390,602	7,809
<i>Purchase of Services:</i>						
Telephone	5341	0	0	0	0	0
Employee Training	5382	422	873	900	900	0
<i>Total Purch. of Services:</i>		422	873	900	900	0
<i>Supplies:</i>						
Operating Supplies	5425	0	50	50	50	0
Repair & Maint. Supplies	5430	0	0	0	0	0
<i>Total Supplies:</i>		0	50	50	50	0
<i>Other Charges & Expenses:</i>						
In-State Travel	5710	0	0	0	0	0
Out-State Travel	5720	0	0	0	0	0
<i>Total Other Charges:</i>		0	0	0	0	0
Total Code Enforcement:		311,362	334,337	383,743	391,552	7,809

**CITY OF LAWRENCE
DETAIL BY SUB OBJECT**

Fund: 01 General Fund
Dept: 24 Inspectional Services
Div: 03 Building Inspection
Org: 012430

Description	Sub Obj	Actual 2003-04	Actual 2004-05	Approved 2005-06	Proposed 2006-07	Increase/ Decrease
<i>Personal Services:</i>						
Salaries & Wages	5110	240,743	248,606	280,433	301,138	20,705
Overtime	5130	758	3,707	6,300	4,300	(2,000)
Longevity	5142	3,230	4,650	4,000	5,300	1,300
Clothing Allowance	5190	2,000	2,000	2,000	2,000	0
Vehicle Allowance	5195	18,207	22,160	22,587	22,500	(87)
Vacation Buy Back				0	2,665	2,665
<i>Total Personal Services:</i>		264,939	281,123	315,320	337,903	22,583
<i>Purchase of Services:</i>						
Telephone	5341	0	0	0	0	0
Employee Training	5382	680	994	1,000	1,000	0
<i>Total Purch. of Services:</i>		680	994	1,000	1,000	0
<i>Supplies:</i>						
Office Supplies	5420	0	0	0	0	0
Operating Supplies	5425	0	0	0	0	0
Repair & Maint. Supplies	5430	0	0	0	0	0
<i>Total Supplies:</i>		0	0	0	0	0
<i>Other Charges & Expenses:</i>						
In-State Travel	5710	0	0	0	0	0
Out-State Travel	5720	0	0	0	0	0
Dues & Memberships	5730	0	0	0	0	0
<i>Total Other Charges:</i>		0	0	0	0	0
Total Building Inspection:		265,619	282,117	316,320	338,903	22,583

**CITY OF LAWRENCE
PERSONAL SERVICES SUMMARY**

Fund: 01 General Fund
Dept: 24 Inspectional Services
Div: 03 Building Inspection
Org: 012430

Title or Position	Budgeted Level 2005-06	Add (Reduce)	Proposed Budget 2006-07	Approved Budget 2005-06	Proposed Budget 2006-07	Increase/ Decrease
Building Commissioner	1.00	0.00	1.00	68,500	72,141	3,641
Plumbing Inspector	1.00	0.00	1.00	48,141	47,956	(185)
Plumbing/Gas	1.00	0.00	1.00	45,551	45,377	(174)
Building Inspector	3.00	0.00	3.00	118,241	135,664	17,423
Overtime				6,300	4,300	(2,000)
Longevity				4,000	5,300	1,300
Clothing Allowance				2,000	2,000	0
Vehicle Allowance				22,587	22,500	(87)
Vacation Buy Back				0	2,665	2,665
Total Level and Salaries:	6.00	0.00	6.00	315,320	337,903	22,583

**CITY OF LAWRENCE
DETAIL BY SUB OBJECT**

Fund: 01 General Fund
Dept: 24 Inspectional Services
Div: 04 Weights and Measures
Org: 012440

Description	Sub Obj	Actual 2003-04	Actual 2004-05	Approved 2005-06	Proposed 2006-07	Increase/ Decrease
<i>Personal Services:</i>						
Salaries & Wages	5110	54,475	45,119	45,384	45,210	(174)
Overtime	5130	0	1,139	500	250	(250)
Longevity	5142	0	1,850	1,300	1,300	0
Clothing Allowance	5190	400	400	400	400	0
Vacation Buy Back				0	869	869
<i>Total Personal Services:</i>		54,875	48,509	47,584	48,029	445
<i>Purchase of Services:</i>						
Repair & Maintenance	5240	0	0	0	0	0
Telephone	5341	0	0	0	0	0
Tuitions-Training	5382	45	90	100	100	0
<i>Total Purch. of Services:</i>		45	90	100	100	0
<i>Other Charges & Exp</i>						
<i>Health Insurance</i>						
Capital Outlay						
Motor Vehicle (Truck)	5853	0	0	0	0	0
Total Capital Outlay		0	0	0	0	0
Total Weights and Measures:		54,920	48,599	47,684	48,129	445

**CITY OF LAWRENCE
PERSONAL SERVICES SUMMARY**

Fund: 01 General Fund Function: Inspect. Services #522
Dept: 24 Inspectional Services
Div: 05 Public Health
Org: 012450

Title or Position	Budgeted Level 2005-06	Add (Reduce)	Proposed Level 2006-07	Approved Budget 2005-06	Proposed Funded 2006-07	Increase/ Decrease
Nurse Supervisor	1.00	0.00	1.00	50,000	60,000	10,000
Nurse	2.00	0.00	2.00	73,514	74,299	785
City Physician	0.50	0.50	1.00	30,000	30,000	0
Senior Clerk	1.00	0.00	1.00	29,242	33,130	3,888
Overtime				3,150	2,150	(1000)
Longevity				700	2,100	1,400
Clothing Allowance				1,200	1,200	0
Vehicle Allowance				7,200	7,200	0
Vacation Buy Back				0	1,285	1,285
Total Level and Salaries:	4.50	0.50	5.00	195,006	211,364	16,358

**CITY OF LAWRENCE
DETAIL BY SUB OBJECT**

Fund: 01 General Fund
Dept: 24 Inspectional Services
Div: 05 Public Health
Org: 012450

Description	Sub Obj	Actual 2003-04	Actual 2004-05	Approved 2005-06	Proposed 2006-07	Increase/ Decrease
<i>Personal Services:</i>						
Salaries & Wages	5110	165,423	132,091	182,756	197,429	14,673
Overtime	5130	174	208	3,150	2,150	(1,000)
Longevity	5142	1,600	700	700	2,100	1,400
Workers' Comp.	5170	0	0	0	0	0
Clothing Allowance	5190	1,000	600	1,200	1,200	0
Vehicle Allowance	5195	8,889	7,275	7,200	7,200	0
Vacation Buy Back	5774			0	1,285	1,285
<i>Total Personal Services:</i>		177,086	140,873	195,006	211,364	16,358
<i>Purchase of Services:</i>						
Repair & Maint.	5240	0	0	0	0	0
Telephone	5341	0	0	0	0	0
Tuitions-Training	5382	160	434	500	500	0
<i>Total Purchase of Services:</i>		160	434	500	500	0
<i>Supplies:</i>						
Operating Supplies	5425	1,416	1,102	2,250	2,250	0
<i>Total Supplies:</i>		1,416	1,102	2,250	2,250	0
<i>Other Charges & Expenses:</i>						
In-State Travel	5710	0	0	0	0	0
Out-State Travel	5720	0	0	0	0	0
Insurance (Malpractice)	5740	80	0	160	160	0
<i>Total Other Charges:</i>		80	0	160	160	0
Total Public Health:		178,742	142,410	197,916	214,274	16,358