

## DETAIL BY SUB OBJECT

**Fund: 01    General Fund**  
**Dept: 05    Personnel**  
**Div: 01    Personnel**  
**Org:        010510**

Description	Sub Obj	Actual 2003-04	Actual 2004-05	Approved 2005-06	Proposed 2006-07	Increase/ Decrease
<i>Personal Services:</i>						
Salaries & Wages-Perm.	5110	179,731	155,800	169,796	184,207	14,411
Longevity	5142	2,600	1,100	1,800	1,800	0
Worker's Compensation	5170	20,832	20,913	33,239	23,239	(10,000)
Vacation Buy Back				0	0	0
<i>Total Personal Services:</i>		203,164	177,812	204,835	209,246	4,411
<i>Purchase of Services:</i>						
Repair & Maintenance	5240	0	0	125	125	0
Lease Payments	5270	3,791	3,309	3,600	3,600	0
Management Consulting	5301	11,525	13,452	15,000	20,000	5,000
Labor Relations	5302	1,150	0	9,000	9,000	0
Telephone	5341	460	390	500	500	0
Advertising	5344	7,847	8,175	5,800	7,800	2,000
Arbitration Fees	5380	8,944	5,640	5,000	5,000	0
Physicals/Psychologicals	5381	5,770	6,126	5,400	5,400	0
Employee Training	5382	3,012	2,343	15,000	20,000	5,000
Medical Bills	5384	0	750	0	0	0
<i>Total Purchase of Services:</i>		42,499	40,185	59,425	71,425	12,000
<i>Professional Services:</i>						
Professional Services	5300	0	3,975	4,550	4,550	0
<i>Total Prof. Services:</i>		0	3,975	4,550	4,550	0
<i>Supplies:</i>						
Office Supplies	5420	1,869	1,802	2,000	3,000	1,000
Operating Supplies	5425	572	970	789	789	0
Repair/Maint. Supplies	5430	150	150	208	208	0
Books & Subscriptions	5582	241	540	500	500	0
<i>Total Supplies:</i>		2,833	3,462	3,497	4,497	1,000
<i>Other Charges &amp; Expenses:</i>						
In-State Travel	5710	0	0	0	0	0
Out-State Travel	5720	0	0	0	0	0
Dues & Memberships	5730	0	86	150	500	350
Other Expenses	5775	10	1,024	1,059	1,059	0
<i>Total Other Charges:</i>		10	1,110	1,209	1,559	350
<b>Total Personnel:</b>		248,506	226,545	273,516	291,277	17,761

# CITY OF LAWRENCE

## PERSONAL SERVICES SUMMARY

**Fund: 01 General Fund**  
**Dept: 05 Personnel**  
**Div: 01 Office of Personnel**  
**Org: 010510**

Title or Position	Budgeted Level 2005-06	Add (Reduce)	Proposed Budget 2006-07	Approved Budget 2005-06	Proposed Budget 2006-07	Increase/ Decrease
Director of Personnel	1.00	0.00	1.00	66,079	75,000	8,921
Confidential Secretary	1.00	0.00	1.00	39,508	45,000	5,492
Personnel Aide	1.00	0.00	1.00	28,661	28,659	(2)
Benefits Clerk	1.00	0.00	1.00	35,548	35,548	0
Longevity				1,800	1,800	0
Workers Comp				33,239	23,239	(10,000)
Vacation Buy Back				0	0	0
<b>Total Level and Salaries:</b>	<b>4.00</b>	<b>0.00</b>	<b>4.00</b>	<b>204,835</b>	<b>209,246</b>	<b>4,411</b>