

CITY OF LAWRENCE

DETAIL BY SUB OBJECT

Fund: 01 General Fund
Dept: 09 Office of Planning
Div: 01 Office of Planning
Org: 010910

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	135,362	212,446	194,356	208,882	14,526
Longevity	5142	1,000	2,400	2,400	300	(2,100)
Vacation Buy Back				0	2,213	2,213
<i>Total Personal Services:</i>		136,362	214,846	196,756	211,395	14,639
<i>Purchase of Services:</i>						
Repairs & Maintenance	5240	972	0	0	0	0
Lease Payments	5270	0	0	0	0	0
Rental of Equip & Space	5272	0	0	0	28,800	28,800
Telephone/Fax	5341	3,885	2,783	3,500	3,500	0
Postage	5342	32	0	0	0	0
Printing & Mailing	5343	0	0	2,000	3,000	1,000
Advertising	5344	2,253	2,553	5,000	7,500	2,500
Employee Training	5382	200	0	0	0	0
<i>Total Purchase of Services:</i>		7,341	5,336	10,500	42,800	32,300
<i>Supplies:</i>						
Office Supplies	5420	1,988	500	1,500	1,500	0
Operating Supplies	5425	359	841	0	0	0
Repair & Maint. Supplies	5430	395	303	0	0	0
Books & Subscriptions	5582	258	295	600	600	0
<i>Total Supplies:</i>		3,000	1,938	2,100	2,100	0
<i>Other Charges & Expenses:</i>						
In State Travel	5710	188	422	500	500	0
Out of State Travel	5720	0	0	500	500	0
Economic/Arts Grant	5740	0	0	0	30,000	30,000
Other Expenses	5775	76,200	3,737	2,000	2,000	0
<i>Total Other Charges:</i>		76,388	4,160	3,000	33,000	30,000
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Total Office of Planning & Dev:		223,091	226,280	212,356	289,295	76,939

PERSONAL SERVICES SUMMARY

Fund: 01 General Fund
Dept: 09 Office of Planning
Div: 01 Office of Planning
Org: 010910

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 Planning .	0.00	1.00	1.00	0	75,002	75,002
Director of Planning & Dev.	1.00	(1.00)	0.00	76,679	0	(76,679)
Chief Econ. Dev. Officer*	0.60	(0.60)	0.00	27,280	0	(27,280)
Land Use Planner	1.00	0.00	1.00	51,557	54,487	2,930
Administrative Asst to Bds	1.00	0.00	1.00	38,840	39,393	553
Admin Asst to Office	0.00	1.00	1.00	0	40,000	40,000
						0
Longevity				2,400	300	(2,100)
Vacation Buy Back				0	2,213	2,213
Total Level and Salaries:	3.60	0.40	4.00	196,756	211,395	14,639

* Position moved to Mayor Budget

CITY OF LAWRENCE

DETAIL BY SUB OBJECT

Fund: 01 **General Fund**
Dept: 08 **Office of Planning**
Div: 02 **Boards and Commissions**
Org: 010820

Description	Sub Obj	Actual 2003-04	Actual 2004-05	Approved 2005-06	Proposed 2006-07	Increase/ Decrease
<i>Personal Services:</i>						
Salary and Wages -Temp.	5120	0	0	0	0	0
<i>Total Personal Services:</i>		0	0	0	0	0
<i>Purchase of Services:</i>						
Printing & Mailing	5343	0	0	2,000	3,000	1,000
Employee Training	5382	0	0	0	0	0
Advertising	5344	1,562	2,000	4,000	6,000	2,000
<i>Total Purch. of Services:</i>		1,562	2,000	6,000	9,000	3,000
<i>Supplies:</i>						
Operating Supplies	5425	0	0	0	0	0
<i>Total Supplies:</i>		0	0	0	0	0
<i>Other Charges & Exp</i>						
Dues & Memberships	5730	245	150	150	150	0
Other Expenses	5775	114	111	111	111	0
<i>Total Other Charges & Exp</i>		359	261	261	261	0
Total Boards and Commissions:		1,921	2,261	6,261	9,261	3,000