

CITY OF LAWRENCE
DETAIL BY SUB OBJECT

Fund: 26 **General Fund**
Dept: 48 **Airport**
Div: 01 **Airport**
Org: **264610**

Description	Sub Obj	Actual 2004-05	Actual 2005-06	Approved 2006-07	Proposed 2007-08	Increase/ Decrease
<i>Personal Services:</i>						
Salaries & Wages-Perm.	5110	237,882	230,491	250,077	254,812	4,735
Salaries & Wages-Temp.	5120	1,140	900	1,500	1,500	0
Overtime	5130	13,121	8,231	10,000	10,000	0
Longevity	5142	1,100	1,100	2,050	2,050	0
Retro Salaries	5150	0	3,805	0	0	0
Clothing Allowance	5190	1,800	300	300	300	0
Tool Allowance	5196	1,500	1,500	1,500	1,500	0
Rate Stipend	5199	0	0	1,000	11,528	10,528
Collective Bargaining		0	0	0	0	0
Vacation Buy Back	5141	0	0	0	0	0
<i>Total Personal Services:</i>		256,543	246,326	266,427	281,690	15,263
<i>Purchase of Services:</i>						
Energy	5210	25,795	34,387	36,000	36,500	500
Heating Fuel	5211	2,454	2,833	4,000	4,500	500
Gasoline	5212	2,325	1,586	2,500	2,500	0
Diesel Fuel	5213	4,143	1,691	5,000	5,000	0
Water/Sewer Charges	5215	1,994	1,991	2,500	2,000	(500)
Repair & Maintenance	5240	2,794	838	5,000	5,000	0
Buildings & Grounds	5241	2,554	3,994	4,000	4,000	0
Repair & Maint. Vehicles	5242	1,495	1,412	2,000	2,000	0
Rep/Maint-Office Equip	5243	355	355	400	380	(20)
Lease Payments	5270	1,573	1,370	1,700	0	(1,700)
Rental of Equip. & Space	5272	2,703	2,846	3,000	3,000	0
Solid Waste Disposal	5294	4,431	4,840	5,000	5,000	0
Telephone/Fax	5341	3,745	3,859	4,000	4,000	0
Postage	5342	738	657	800	800	0
Printing & Mailing	5343	171	123	400	400	0
Advertising	5344	0	100	500	500	0
Other Purchased Services	5380	1,387	4,368	2,000	2,000	0
Employee Training	5382	150	0	0	0	0
<i>Total Purch. of Services:</i>		58,807	67,249	78,800	77,580	(1,220)

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Description	Sub Obj	Actual 2004-05	Revised 2005-06	Proposed Funded 2006-07	Proposed Funded 2007-08	Increase/ Decrease
<i>Supplies:</i>						
Office Supplies	5420	439	456	600	600	0
Operating Supplies	5425	2,148	(2,076)	2,800	2,800	0
Repair & Maint. Supplies	5430	1,341	778	2,000	2,000	0
Groundskeeping Supplies	5460	338	148	800	800	0
Vehicular Supplies	5480	1,978	1,694	2,500	2,500	0
Miscellaneous Supplies	5580	542	461	1,500	1,500	0
<i>Total Supplies:</i>		6,785	1,461	10,200	10,200	0
<i>Intergovernmental:</i>						
Other Assessments(Pension)	5650	45,622	45,340	52,144	56,210	4,066
Other Intergovernmental	5690	906	4,975	1,600	1,600	0
<i>Total Intergovernmental</i>		46,528	50,315	53,744	57,810	4,066
<i>Other Charges & Expenses:</i>						
In State Travel	5710	115	28	300	1,000	700
Dues & Memberships	5730	617	634	700	1,000	300
Property Casualty Ins	5740	916	4,817	6,000	6,000	0
Health Insurance	5774	32,726	35,802	42,706	43,079	373
Other Expenses	5775	729	694	1,000	1,000	0
Group Life	5778	0	0	27	27	0
Dental Insurance	5779	1,392	2,614	3,167	3,167	0
<i>Total Other Charges:</i>		36,494	44,589	53,900	55,273	1,373
<i>Capital Outlays:</i>						
Site Improvement	5840	8,647	9,000	4,000	22,500	18,500
Additional Equip.	5850	1,893	0	500	500	0
<i>Total Capital Outlays:</i>		10,540	9,000	4,500	23,000	18,500
Transfer to Fund Balance		0	14,537	0	0	0
Total Airport:		415,698	433,479	467,571	505,553	37,982

**CITY OF LAWRENCE
PERSONAL SERVICES SUMMARY**

Fund: 26 Airport
 Dept: 48 Airport
 Div: 01 Airport
 Org: 264610

Title or Position	Budgeted Level 2006-07	Add (Reduced)	Proposed Budget 2007-08	Approved Budget 2006-07	Proposed Budget 2007-08	Increase/ Decrease
Airport Manager	1.00	0.00	1.00	95,346	99,638	4,292
Maintenance Person	3.00	0.00	3.00	115,259	115,702	443
Principal Clerk	1.00	0.00	1.00	39,472	39,472	0
Commission Clerk	1.00	0.00	1.00	1,500	1,500	0
Rate Stipend				1,000	11,528	10,528
Overtime				10,000	10,000	0
Longevity				2,050	2,050	0
Clothing Allowance				300	300	0
Tool Allowances				1,500	1,500	0
Collective Bargaining				0	0	0
Vacation Buy Back				0	0	0
Total Level and Salaries:	6.00	0.00	6.00	266,427	281,690	15,263