

CITY OF LAWRENCE

DETAIL BY SUB OBJECT

Fund: 01 General Fund
Dept: 03 Budget & Finance
Div: 01 Office of Budget & Finance
Org: 010310

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	158,138	209,349	125,612	129,595	3,983
Salaries & Wages-Temp.	5120	21,090	1,402	0	0	0
Longevity	5142	2,000	2,400	400	700	300
Retro Salaries	5150	0	5,783	0	0	0
Travel Allowance	5195	0	0	0	0	0
Vacation Buy Back	5141	0	0	0	0	0
<i>Total Personal Services:</i>		181,228	218,934	126,012	130,295	4,283
<i>Purchase of Services:</i>						
Repair & Maintenance	5240	0	0	500	0	(500)
MUNIS Contract & Forms	5240	0	0	0	206,777	206,777
Lease Payment	5270	4,857	3,968	4,300	155,304	151,004
Telephone & Communications	5341	224	263	700	0	(700)
Printing & Mailing	5343	0	0	0	0	0
Employee Training	5382	45	900	1,000	1,000	0
<i>Total Purchase of Services:</i>		5,126	5,131	6,500	363,081	356,581
<i>Professional Services:</i>						
Bost.Business - Schl Payroll	5300	78,703	4,500	58,000	58,000	0
<i>Supplies:</i>						
Office Supplies	5420	1,474	1,471	1,670	1,500	(170)
Operating Supplies	5425	838	4,295	5,190	4,500	(690)
Books & Subscriptions	5582	0	0	0	0	0
<i>Total Supplies:</i>		2,312	5,766	6,860	6,000	(860)
<i>Other Charges & Expenses:</i>						
Dues & Memberships	5730	520	0	750	750	0
Insurance Premiums	5740	0	0	0	0	0
Health Insurance	5774	28,334	0	0	0	0
Other Expenses	5775	598	1,123	1,500	1,500	0
Dental	5779	877	0	0	0	0
<i>Total Other Charges:</i>		30,329	1,123	2,250	2,250	0
Total Budget & Finance Office:		297,698	235,454	199,622	559,626	360,004

CITY OF LAWRENCE

PERSONAL SERVICES SUMMARY

Fund: 01 General Fund
Dept: 01 Budget & Finance
Div: 01 Office of Budget & Finance
Org: 010310

Title or Position	Budgeted Level 2006-07	Add (Reduce)	Proposed Budget 2007-08	Approved Budget 2006-07	Proposed Budget 2007-08	Increase/ Decrease
Director of Finance	1.00	0.00	1.00	91,000	91,350	350
Budget Analyst	1.00	0.00	1.00	38,098	38,245	147
Per 07Recap Cuts				(3,486)	0	3,486
Longevity				400	700	300
Vacation Buy Back				0	0	0
Total Level and Salaries:	2.00	0.00	2.00	126,012	130,295	4,283

CITY OF LAWRENCE

DETAIL BY SUB OBJECT

Fund: 01 General Fund
Dept: 03 Budget & Finance
Div: 02 Comptroller
Org: 010321

Description	Sub Obj	Actual 2004-05	Actual 2005-06	Approved 2006-07	Proposed 2007-08	Dept. Increase/ Decrease
<i>Personal Services:</i>						
Salaries & Wages-Perm.	5110	268,814	266,168	318,827	315,944	(2,883)
Salaries & Wages-Temp.	5120	0	0	0	0	0
Overtime	5130	1,972	422	0	0	0
Longevity	5142	6,622	5,086	7,209	7,209	0
Retro Salaries	5150	0	15,539	0	0	0
Clothing	5190	600	600	600	600	0
Vacation Buy Back	5141	0	0	0	2,882	2,882
Travel Allowance	5195	0	0	0	0	0
<i>Total Personal Services:</i>		278,008	287,815	326,636	326,635	(0)
<i>Purchase of Services:</i>						
Repair & Maintenance	5240	0	0	600	0	(600)
Lease Payments	5270	3,105	4,140	4,600	0	(4,600)
Equipment Rental	5272	95	149	300	300	0
Telephone	5341	165	596	1,000	365,100 *	364,100
Employee Training	5382	4,579	2,346	4,500	4,500	0
<i>Total Purchase of Services:</i>		7,943	7,231	11,000	369,900	358,900
<i>Professional Services:</i>						
Professional Services	5300	5,830	120	0	0	0
<i>Supplies:</i>						
Office Supplies	5420	632	1,316	2,000	2,000	0
Operating Supplies	5425	2,097	2,786	5,000	4,000	(1,000)
Books & Subscriptions	5582	0	0	200	200	0
<i>Total Supplies:</i>		2,729	4,102	7,200	6,200	(1,000)
<i>Other Charges & Expenses:</i>						
Dues & Memberships	5730	55	590	500	500	0
Health Insurance	5774	36,980	0	0	0	0
Other Expenses	5775	296	257	400	400	0
Insurance Premiums	5740	0	0	0	0	0
Dental	5779	1,562	0	0	0	0
<i>Total Other Charges:</i>		38,893	847	900	900	0
<i>Capital Outlay:</i>						
Machinery & Equipment	5851	279	0	0	0	0
*moved from Undistributed Overhead						
Total Comptroller:		333,683	300,114	345,736	703,635	357,900

CITY OF LAWRENCE

PERSONAL SERVICES SUMMARY

Fund: 01 General Fund
Dept: 01 Budget & Finance
Div: 02 Comptroller
Org: 010321

Title or Position	Budgeted Level 2006-07	Add (Reduce)	Proposed Budget 2007-08	Approved Budget 2006-07	Proposed Budget 2007-08	Increase/ Decrease
Comptroller	1.00	0.00	1.00	66,000	66,254	254
Assistant Comptroller	1.00	0.00	1.00	49,173	49,362	189
Accountant	1.00	0.00	1.00	42,980	43,145	165
System Accountant	1.00	(1.00)	0.00	27,244	0	(27,244)
Principal Acct Clerk	2.00	0.00	2.00	78,943	79,247	304
Payroll Supervisor	1.00	0.00	1.00	54,487	54,697	210
Payroll Clerk	0.00	0.00	0.00	0	0	0
Data Entry Clerk	0.00	0.75	0.75	0	23,239	23,239
Overtime				0	0	0
Longevity				7,209	7,209	0
Clothing Allowance				600	600	0
Vacation Buy Back				0	2,882	2,882
Total Level and Salaries:	<u>7.00</u>	<u>(0.25)</u>	<u>6.75</u>	<u>326,636</u>	<u>326,635</u>	<u>(0)</u>

CITY OF LAWRENCE

DETAIL BY SUB OBJECT

Fund: 01 General Fund
Dept: 03 Budget & Finance
Div: 02 Purchasing
Org: 010323

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	107,549	154,411	168,960	170,440	1,480
Salaries & Wages-Temp.	5120	16,065	5,055	0	0	0
Overtime	5130	0	0	0	0	0
Longevity	5142	3,536	4,000	5,400	5,700	300
Retro Salaries	5150	0	15,577	0	0	0
Clothing Allowance	5190	0	300	600	600	0
Stipend	5199	5,000	5,000	5,000	5,000	0
Vacation Buy Back		0	0	0	2,807	2,807
<i>Total Personal Services:</i>		132,150	184,343	179,960	184,546	4,587
<i>Purchase of Services:</i>						
Repair & Maintenance	5240	9	0	500	0	(500)
Repair/Maint. - Office Equip	5243	0	0	0	0	0
Lease Payments	5270	3,094	3,464	3,800	0	(3,800)
Telephone	5341	199	195	500	0	(500)
Advertising	5344	2,471	2,604	10,000	9,491	(509)
Employee Training	5382	1,093	243	0	0	0
<i>Total Purchase of Services:</i>		6,866	6,506	14,800	9,491	(5,309)
<i>Supplies:</i>						
Office Supplies	5420	2,933	2,862	3,000	2,500	(500)
Operating Supplies	5425	1,166	2,052	2,000	1,800	(200)
Small Tools & Equipment	5461	0	0	0	0	0
<i>Total Supplies:</i>		4,099	4,914	5,000	4,300	(700)
<i>Other Charges & Expenses:</i>						
Dues & Memberships	5730	400	750	1,000	1,000	0
Health Insurance	5774	18,176	0	0	0	0
Other Expenses	5775	394	582	560	560	0
Dental	5779	769	0	0	0	0
<i>Total Other Charges:</i>		19,740	1,332	1,560	1,560	0
Total Purchasing:		162,855	197,095	201,320	199,897	(1,422)

CITY OF LAWRENCE

PERSONAL SERVICES SUMMARY

Fund: 01 General Fund
Dept: 01 Budget & Finance
Div: 03 Purchasing
Org: 010323

Title or Position	Budgeted Level 2006-07	Add (Reduce)	Proposed Budget 2007-08	Approved Budget 2006-07	Proposed Budget 2007-08	Increase/ Decrease
Purchasing Agent	1.00	0.00	1.00	59,026	59,254	228
Asst Purchasing Agent	1.00	0.00	1.00	47,480	47,663	183
Principal Account Clerk	1.00	0.00	1.00	39,472	39,624	152
Perm Part-Time Sr.Acct Clk	1.00	0.00	1.00	22,982	23,899	917
Overtime				0	0	0
Longevity				5,400	5,700	300
Clothing Allowance				600	600	0
Stipend				5,000	5,000	0
Vacation Buy Back				0	2,807	2,807
Total Level and Salaries:	4.00	0.00	4.00	179,960	184,547	4,587

CITY OF LAWRENCE

DETAIL BY SUB OBJECT

Fund: 01 **General Fund**
Dept: 03 **Budget & Finance**
Div: 02 **Information Technology**
Org: 010324

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	107,247	108,490	135,555	189,124	53,569
Overtime	5130	4,083	0	0	0	0
Longevity	5142	1,000	1,000	1,000	1,100	100
Clothing Allowance	5190	0	0	0	0	0
Vacation Buy Back		0	0	0	2,228	2,228
<i>Total Personal Services:</i>		112,330	109,490	136,555	192,452	55,897
<i>Purchase of Services:</i>						
Repair and Maintenance	5240	0	0	0	93,532	93,532
MUNIS Contract & Forms	5240	127,111	150,640	218,200	0	(218,200)
Service Agreements	5243	534	5,478	17,600	115,700	98,100
Lease Payments	5270	0	3,688	0	6,778	6,778
Telephone	5341	3,342	8,250	3,214	10,500	7,286
Communications	5341	0	0	100,800	0	(100,800)
Other Purchased Services	5380	0	83,166	3,000	31,000	28,000
Technology Training	5382	0	0	7,500	12,000	4,500
<i>Total Purchase of Services:</i>		130,987	251,221	350,314	269,510	(80,804)
<i>Professional Services:</i>						
Professional Services	5300	0	0	0	40,000	40,000
<i>Total Professional Services:</i>		0	0	0	40,000	40,000
<i>Supplies:</i>						
Office Supplies	5420	744	5,145	1,000	13,000	12,000
Operating Supplies	5425	7,740	8,366	8,100	35,600	27,500
<i>Total Supplies:</i>		8,484	13,510	9,100	48,600	39,500
<i>Other Charges & Expenses:</i>						
Books & Subscriptions	5582	0	0	0	0	0
Transportation	5775	0	0	750	750	0
Health Insurance	5774	21,890	0	0	0	0
Other Expenses:	5775	0	0	0	0	0
Dental	5779	591	0	0	0	0
<i>Total Other Charges:</i>		22,481	0	750	750	0
Machinery & Equipment	5851	6,173	3,878	6,778	0	(6,778)
Computer Software	5856	0	0	30,050	0	(30,050)
Total Information Technology:		280,454	378,099	533,547	551,312	17,765

CITY OF LAWRENCE

PERSONAL SERVICES SUMMARY

Fund: 01 General Fund
Dept: 01 Budget & Finance
Div: 04 Information Technology
Org: 010324

Function: Information Technology #155

Title or Position	Budgeted Level 2006-07	Add (Reduce)	Proposed Budget 2007-08	Approved Budget 2006-07	Proposed Budget 2007-08	Increase/ Decrease
MIS Director	1.00	0.00	1.00	64,445	64,694	249
Network Supervisor	1.00	(1.00)	0.00	49,173	0	(49,173)
GIS/IT Coordinator */Help Desk	0.50	0.50	1.00	30,000	60,231	30,231
Help Desk Manager	0.00	1.00	1.00	0	64,199	64,199
Help Desk Technician	0.00	1.00	1.00	0	0	0
Per 07Recap Cuts				(8,063)	0	8,063
Overtime				0	0	0
Longevity				1,000	1,100	100
Vacation Buy Back				0	2,228	2,228
Total Level and Salaries:	<u>2.50</u>	<u>1.50</u>	<u>4.00</u>	<u>136,555</u>	<u>192,452</u>	<u>55,897</u>

* Position funded 50% by Community Development Department FY2007

CITY OF LAWRENCE

DETAIL BY SUB OBJECT

Fund: 01 General Fund
Dept: 03 Budget & Finance
Div: 03 Assessor's Office
Org: 010331

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	237,415	263,177	270,857	273,700	2,843
Overtime	5130	122	13	0	0	0
Longevity	5142	4,150	4,150	6,400	6,400	0
Retro Salaries	5150	0	26,812	0	0	0
Clothing Allowance	5190	600	900	900	900	0
Vacation Buy Back		0	0	0	2,197	2,197
<i>Total Personal Services:</i>		242,287	295,053	278,157	283,197	5,040
<i>Purchase of Services:</i>						
Repair & Maint: Office Equip	5243	8,202	6,545	8,700	0	(8,700)
Mapping	5310	0	5,200	11,000	11,000	0
Telephone	5341	170	353	1,000	0	(1,000)
Printing & Mailing	5343	48	0	1,000	1,000	0
Employee Training	5382	545	1,710	1,500	1,500	0
<i>Total Purchase of Services:</i>		8,966	13,808	23,200	13,500	(9,700)
<i>Supplies:</i>						
Office Supplies	5420	1,594	1,257	1,600	1,400	(200)
Operating Supplies	5425	3,974	3,647	5,000	4,500	(500)
Books and Subscriptions	5582	0	0	240	240	0
<i>Total Supplies:</i>		5,568	4,904	6,840	6,140	(700)
<i>Other Charges & Expenses:</i>						
In-State Travel	5710	3,225	912	4,000	3,400	(600)
Dues & Memberships	5730	485	785	720	720	0
Health Insurance	5774	54,809	0	0	0	0
Other Expenses	5775	1,360	757	1,500	1,500	0
Dental	5779	1,004	0	0	0	0
<i>Total Other Charges:</i>		60,883	2,454	6,220	5,620	(600)
Total Assessor's Office:		317,703	316,219	314,417	308,457	(5,960)

CITY OF LAWRENCE

DETAIL BY SUB OBJECT

Fund: 01 General Fund
Dept: 03 Budget & Finance
Div: 03 Assessor's Office-Revaluation
Org: 010333

Description	Sub Obj	Actual 2004-05	Actual 2005-06	Approved 2006-07	Proposed 2007-08	Increase/ Decrease
<i>Purchase of Services:</i>						
Professional Services	5300	218,500	263,600	240,000	280,000	40,000
<i>Total Purchase of Services:</i>		218,500	263,600	240,000	280,000	40,000
Total Revaluation:		218,500	263,600	240,000	280,000	40,000

CITY OF LAWRENCE PERSONAL SERVICES SUMMARY

Fund: 01 General Fund
Dept: 01 Budget & Finance
Div: 03 Assessor's Office
Org: 010331

Title or Position	Budgeted Level 2006-07	Add (Reduce)	Proposed Budget 2007-08	Approved Budget 2006-07	Proposed Budget 2007-08	Increase/ Decrease
Assessor-Chair	1.00	0.00	1.00	61,655	61,892	237
Assessor-Full Time	2.00	0.00	2.00	116,046	116,493	447
Assistant Assessor	2.00	0.00	2.00	60,897	61,132	235
Principal Clerk	1.00	0.00	1.00	34,052	34,183	131
Per 07Recap Cuts				(1,793)	0	1,793
Overtime				0	0	0
Longevity				6,400	7,000	600
Clothing Allowance				900	900	0
Vacation Buy Back				0	2,197	2,197
Total Level and Salaries:	6.00	0.00	6.00	278,157	283,797	5,640

CITY OF LAWRENCE

DETAIL BY SUB OBJECT

Fund: 01 General Fund
 Dept: 03 Budget & Finance
 Div: 04 Treasurer's Office
 010341

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	210,858	204,179	220,011	237,450	17,439
Salaries & Wages-Temp.	5120	0	0	0	0	0
Overtime	5130	172	229	500	500	0
Longevity	5142	2,750	3,750	4,500	6,200	1,700
Retro Salaries	5150	0	20,321	0	0	0
Clothing Allowance	5190	900	900	900	900	0
Vacation Buy Back		0	0	1,543	1,740	197
<i>Total Personal Services:</i>		214,679	229,379	227,454	246,790	19,336
<i>Purchase of Services:</i>						
Repair & Maintenance	5240	0	0	0	0	0
Lease Payments	5270	761	4,000	2,501	0	(2,501)
Equipment Rental	5272	0	0	0	0	0
Telephone	5341	282	469	450	0	(450)
Postage	5342	0	0	0	0	0
Printing & Mailing	5343	0	0	0	0	0
Employee Training	5382	846	475	3,000	1,300	(1,700)
<i>Total Purchase of Services:</i>		1,890	4,944	5,951	1,300	(4,651)
<i>Professional Services:</i>						
Professional Services	5300	1,953	2,620	7,000	7,000	0
<i>Supplies:</i>						
Office Supplies	5420	758	1,835	2,000	1,800	(200)
Operating Supplies	5425	1,027	1,973	2,000	1,800	(200)
<i>Total Supplies:</i>		1,785	3,808	4,000	3,600	(400)
<i>Other Charges & Expenses:</i>						
Dues & Memberships	5730	120	120	150	150	0
Insurance	5740	3,846	1,560	1,600	1,600	0
Health Insurance	5774	47,277	0	0	0	0
Other Expenses	5775	0	0	0	0	0
Dental	5779	1,176	0	0	0	0
<i>Total Other Charges:</i>		52,418	1,680	1,750	1,750	0
<i>Capital Outlays:</i>						
Machinery & Equipment	5851	0	0	0	0	0
<i>Total Capital Outlays:</i>		0	0	0	0	0
<i>Banking Services:</i>						
Auditing	5304	0	0	0	0	0
Banking Services (010342)	5313	46,306	34,488	40,000	40,000	0
Postage	5342	0	0	0	0	0
Total Treasurer's Office:		319,030	276,919	286,155	300,440	14,285

CITY OF LAWRENCE

PERSONAL SERVICES SUMMARY

Fund: 01 General Fund
Dept: 01 Budget & Finance
Div: 04 Treasurer's Office
Org: 010341

Title or Position	Budgeted Level 2006-07	Add (Reduce)	Proposed Budget 2007-08	Approved Budget 2006-07	Proposed Budget 2007-08	Increase/ Decrease
Treasurer/Collector	1.00	0.00	1.00	59,136	59,364	228
Assistant Treasurer	1.00	0.00	1.00	47,480	47,663	183
Principal Accounting Clerk	2.00	0.00	2.00	78,943	79,247	304
Data Entry Clerk	1.00	0.00	1.00	34,452	34,585	133
Temporary Clerk				0	0	0
Salary Reserve Treasurer/Collector				0	16,591	16,591
Overtime				500	500	0
Longevity				4,500	6,200	1,700
Clothing Allowance				900	900	0
Vacation Buy Back				1,543	1,740	197
Total Level and Salaries:	5.00	0.00	5.00	227,454	246,790	19,336

CITY OF LAWRENCE

DETAIL BY SUB OBJECT

Fund: 01 General Fund
Dept: 03 Budget & Finance
Div: 05 Office of the Collector
Org: 010351

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	234,332	238,301	256,322	260,658	4,336
Salaries & Wages-Temp.	5120	0	0	0	0	0
Overtime	5130	545	0	500	500	0
Longevity	5142	4,950	3,950	6,700	9,700	3,000
Retro Salaries	5150	0	27,288	0	0	0
Clothing Allowance	5190	1,500	1,500	1,500	1,500	0
Vacation Buy Back		0	0	0	1,528	1,528
<i>Total Personal Services:</i>		241,326	271,039	265,022	273,886	8,864
<i>Purchase of Services:</i>						
Repair & Maintenance	5240	136	136	500	0	(500)
Equipment Rental	5272	0	0	0	0	0
Data Processing-Taxes	5306	14,119	11,371	25,000	20,000	(5,000)
Telephone	5341	104	201	1,250	0	(1,250)
Postage	5342	0	625	0	0	0
Advertising	5344	7,707	8,108	10,000	9,000	(1,000)
Employee Training	5382	1,651	0	3,000	1,700	(1,300)
<i>Total Purchase of Services:</i>		23,717	20,440	39,750	30,700	(9,050)
<i>Supplies:</i>						
Office Supplies	5420	2,031	2,258	2,500	2,000	(500)
Operating Supplies	5425	966	1,531	1,500	1,500	0
<i>Total Supplies:</i>		2,997	3,789	4,000	3,500	(500)
<i>Other Charges & Expenses:</i>						
Dues & Memberships	5730	120	120	150	150	0
Insurance	5740	0	1,925	1,950	1,950	0
Health Insurance	5774	60,763	0	0	0	0
Other Expenses	5775	0	0	0	0	0
Dental	5779	1,764	0	0	0	0
<i>Total Other Charges:</i>		62,646	2,045	2,100	2,100	0
<i>Capital Outlay</i>						
Machinery & Equipment	5851	0	0	0	0	0
<i>Central Postage:</i>						
Central Postage (010352)	5342	54,901	52,567	65,000	75,000	10,000
Data Processing	5306	0	0	0	0	0
Total Tax Collector:		385,587	349,879	375,872	385,186	9,314

CITY OF LAWRENCE

PERSONAL SERVICES SUMMARY

Fund: 01 General Fund
Dept: 01 Budget & Finance
Div: 05 Tax Collector
Org: 010351

Title or Position	Budgeted Level 2006-07	Add (Reduce)	Proposed Budget 2007-08	Approved Budget 2006-07	Proposed Budget 2007-08	Increase/ Decrease
Assistant Collector	1.00	0.00	1.00	47,480	47,663	183
Head Cashier	1.00	0.00	1.00	34,894	35,029	135
Principal Account Clerk	1.00	0.00	1.00	39,472	39,624	152
Data Entry Cashier	4.00	0.00	4.00	137,810	138,341	531
Contractual Stipend				0	0	0
Per 07Recap Cuts				(3,335)		
Overtime				500	500	0
Longevity				6,700	9,700	3,000
Clothing Allowance				1,500	1,500	0
Vacation Buy Back				0	1,528	1,528
Total Level and Salaries:	7.00	0.00	7.00	265,022	273,885	5,529