

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 2004-05	Actual 2005-06	Approved 2006-07	Proposed 2007-08	Increase/ Decrease
<i>Personal Services:</i>						
Salaries & Wages-Perm.	5110	212,446	194,356	208,882	263,890	55,008
Longevity	5142	2,400	2,400	300	1,800	1,500
Vacation Buy Back		0	0	2,213	2,213	0
<i>Total Personal Services:</i>		214,846	196,756	211,395	267,903	56,508
<i>Purchase of Services:</i>						
Repairs & Maintenance	5240	0	0	0	0	0
Lease Payments	5270	0	0	0	0	0
Rental of Equip & Space	5272	0	0	23,676	0	(23,676)
Telephone/Fax	5341	2,783	3,500	3,500	0	(3,500)
Postage	5342	0	0	0	0	0
Printing & Mailing	5343	0	2,000	3,000	4,700	1,700
Advertising	5344	2,553	5,000	7,500	7,500	0
Employee Training	5382	0	0	0	0	0
<i>Total Purchase of Services:</i>		5,336	10,500	37,676	12,200	(25,476)
<i>Supplies:</i>						
Office Supplies	5420	500	1,500	1,500	1,500	0
Operating Supplies	5425	841	0	0	0	0
Repair & Maint. Supplies	5430	303	0	0	0	0
Books & Subscriptions	5582	295	600	600	600	0
<i>Total Supplies:</i>		1,938	2,100	2,100	2,100	0
<i>Other Charges & Expenses:</i>						
In State Travel	5710	422	500	500	500	0
Out of State Travel	5720	0	500	500	0	(500)
Economic/Arts Grant	5740	0	0	30,000	0	(30,000)
Other Expenses	5775	3,737	2,000	2,000	0	(2,000)
<i>Total Other Charges:</i>		4,160	3,000	33,000	500	(32,500)
Total Office of Planning:		226,280	212,356	284,171	282,703	(1,468)

CITY OF LAWRENCE

PERSONAL SERVICES SUMMARY

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

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 Planning .	1.00	0.00	1.00	75,002	75,289	287
Land Acquisition & Disposition Officer	0.00	1.00	1.00	0	50,192	50,192
Land Use Planner	1.00	0.00	1.00	54,487	54,697	210
Administrative Asst to Bds	1.00	0.00	1.00	39,393	39,545	152
Admin Asst to Office	1.00	0.00	1.00	40,000	40,154	154
						0
Longevity				300	1,800	1,500
Vacation Buy Back				2,213	2,213	0
Total Level and Salaries:	4.00	1.00	5.00	211,395	263,890	52,495

CITY OF LAWRENCE

DETAIL BY SUB OBJECT

Fund: 01 **General Fund**
Dept: 09 **Office of Planning**
Div: 02 **Boards and Commissions**
Org: 010820

Description	Sub Obj	Actual 2004-05	Actual 2005-06	Approved 2006-07	Proposed 2007-08	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	277	3,000	3,000	0
Employee Training	5382	0	0	0	0	0
Advertising	5344	2,000	3,246	6,000	6,000	0
<i>Total Purch. of Services:</i>		2,000	3,523	9,000	9,000	0
<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	150	0	150	150	0
Other Expenses	5775	111	90	111	111	0
<i>Total Other Charges & Exp</i>		261	90	261	261	0
Total Boards and Commissions:		2,261	3,613	9,261	9,261	0