

**CITY OF LAWRENCE
PERSONAL SERVICES SUMMARY**

Fund: 28 **Water**
Dept: 42 **Water**
Div: 01 **Water Administration**
Org: 284210

Function: Water #28

Title or Position	Budgeted		Proposed	Approved	Proposed		Increase/ Decrease
	Level 2005-06	Add (Reduced)	Level 2006-07	Budget 2005-06	Budget 2006-07		
Municipal Service Manager	0.00	0.00	0.00	0	0	0	0
Water & Sewer Commissioner	0.50	0.00	0.50	29,609	29,495	(114)	(114)
Office Supervisor	0.00	0.25	0.25	0	13,863	13,863	13,863
Pump & Filter Supervisor	1.00	0.00	1.00	72,779	76,328	3,549	3,549
Chemist-Senior	0.00	0.00	0.00	0	0	0	0
Chemist	1.00	0.00	1.00	42,830	45,265	2,435	2,435
Water/Sewer Const. Super	0.50	0.00	0.50	30,925	30,806	(119)	(119)
Senior Clerk	3.00	0.00	3.00	87,727	99,335	11,608	11,608
Head Backflow Inspector	1.00	0.00	1.00	49,056	48,847	(209)	(209)
Backflow Inspectors	2.00	0.00	2.00	84,728	84,403	(325)	(325)
Senior Meter Reader	0.00	0.00	0.00	0	0	0	0
Meter Readers	3.00	0.00	3.00	114,669	114,229	(440)	(440)
Pump Operators	4.00	0.00	4.00	135,651	135,131	(520)	(520)
Filter Operators	4.00	0.00	4.00	156,792	156,192	(600)	(600)
Master Mechanic	1.00	0.00	1.00	36,357	36,218	(139)	(139)
Temporary	2.00	0.00	2.00	27,300	54,600	27,300	27,300
Principal Accts Clerk	0.00	0.00	0.00	34,858	0	(34,858)	(34,858)
Payroll Clerk	0.25	0.00	0.25	8,715	9,867	1,152	1,152
Accountant	1.00	0.00	1.00	39,328	42,980	3,652	3,652
Overtime				175,000	175,000	0	0
Longevity				7,825	11,250	3,425	3,425
Tool Allowance				13,000	13,000	0	0
Other Stipend				100	100	0	0
Clothing Allowance				8,300	8,400	100	100
Severance Pay				0	0	0	0
Worker's Comp				14,707	14,707	0	0
Chargebacks from General Fund				0	120,000	120,000	120,000
Vacation Buy Back				0	1,134	1,134	1,134
Total Level and Salaries:	24.25	0.25	24.50	1,170,256	1,321,150	150,894	150,894

**CITY OF LAWRENCE
PERSONAL SERVICES SUMMARY**

Fund: 28	Water	Function: Water #28
Dept: 42	Water	
Div: 02	Water Maintenance & Operations	
Org:	284220	

Title or Position	Budgeted Level 2005-06	Add (Reduced)	Proposed Level 2006-07	Approved Budget 2005-06	Proposed Budget 2006-07	Increase/ Decrease
Foremen	2.00	0.00	2.00	96,371	95,702	(669)
Working Foremen - Craftsman	1.00	0.00	1.00	39,064	43,836	4,772
Working Foremen - Laborers	0.00	0.00	0.00	0	0	0
Special Heavy MEO	2.00	0.00	2.00	89,769	89,842	73
Hyd & Valve MEO Laborer	2.00	0.00	2.00	73,991	72,088	(1,903)
Hyd & Valve Laborer	0.00	0.00	0.00	0	0	0
Craftsman MEO Laborer	2.00	0.00	2.00	58,114	69,788	11,674
Laborer MEO	4.00	0.00	4.00	131,836	132,167	331
Gardener MEO	1.00	0.00	1.00	32,959	33,041	82
Gardener - Laborer	0.00	0.00	0.00	0	0	0
Laborers	2.00	0.00	2.00	64,386	64,555	169
Storekeeper	0.50	0.00	0.50	21,925	21,616	(309)
Mechanic/Vehicle	1.00	0.00	1.00	44,375	44,446	71
Mechanic/Repair	1.00	0.00	1.00	28,715	35,026	6,311
HMEO/Laborers	5.00	0.00	5.00	174,756	175,130	374
Overtime				75,000	75,000	0
Longevity				17,000	17,000	0
Worker Comp				7,176	7,176	0
Clothing Allowance				10,700	1,200	(9,500)
Tool Allowance				500	500	0
Interdept'l Payroll				7,500	7,500	0
Car Stipend				0	9,000	9,000
Retroactive Salary Increase				0	98,150	98,150
Estimated Salary Increase				0	37,530	37,530
Total Level and Salaries:	23.50	0.00	23.50	974,137	1,130,293	156,156