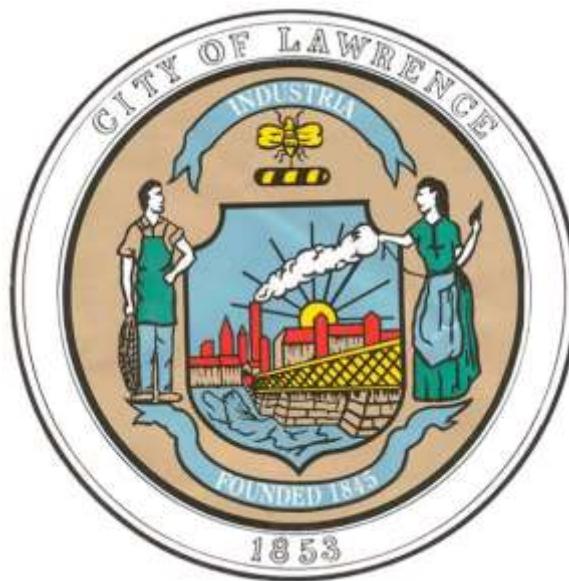


City of Lawrence

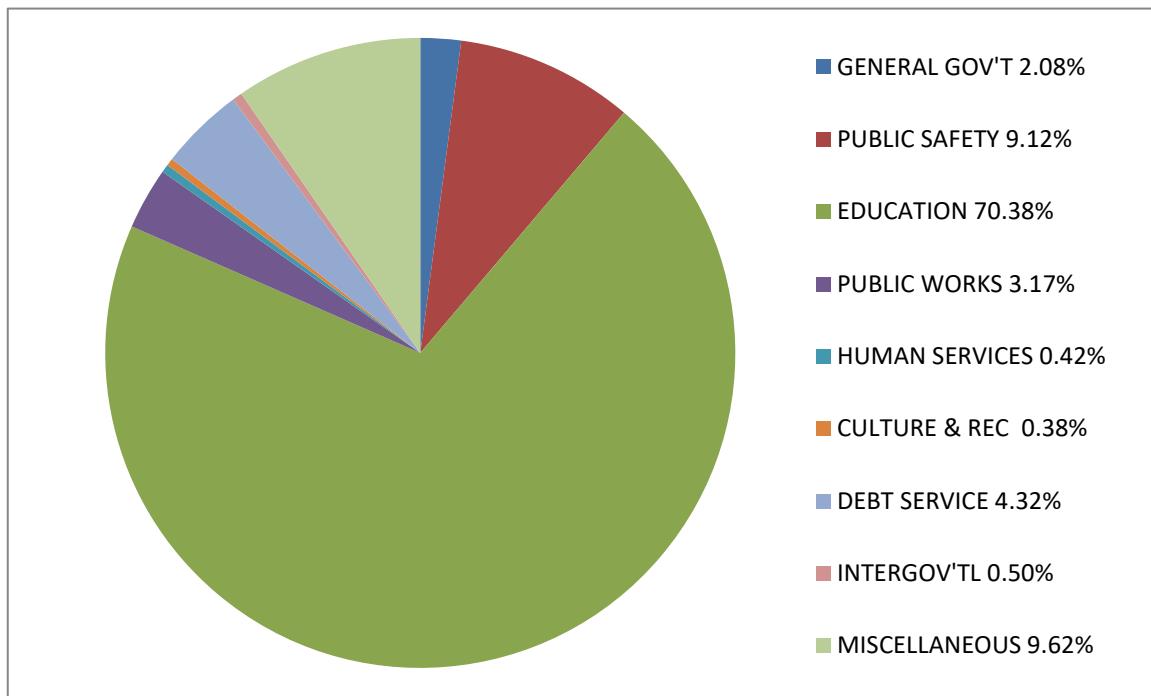
Commonwealth
of
Massachusetts



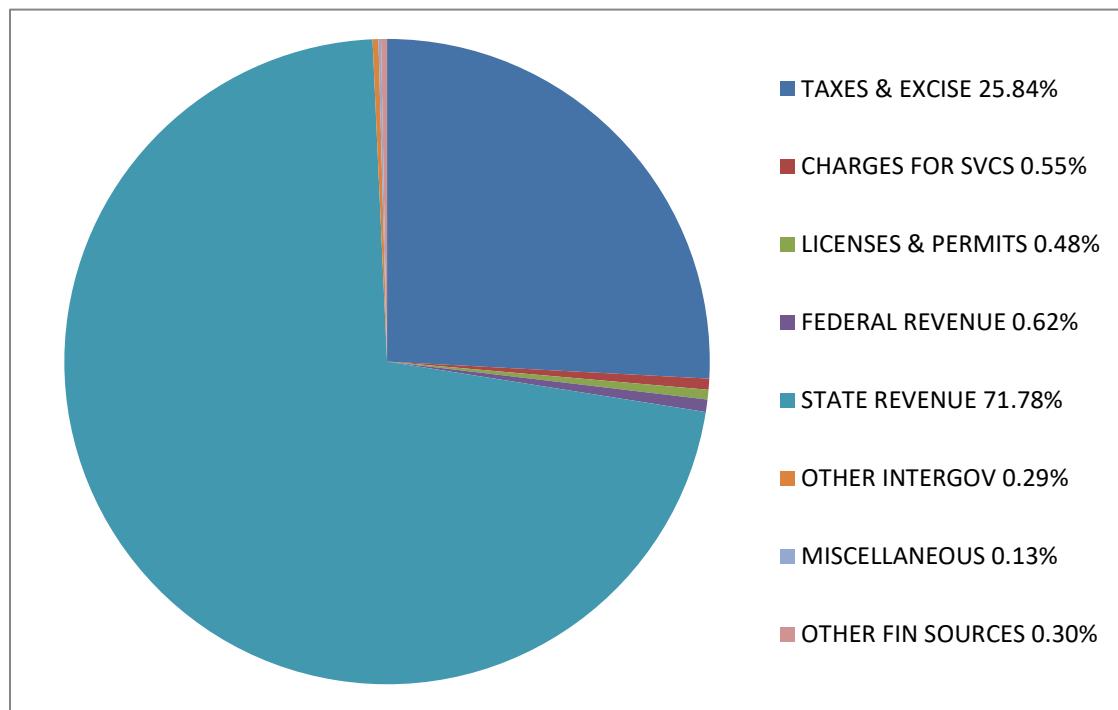
Fiscal Year 2019
Mayor's Budget
July 1, 2018 to June 30, 2019

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General Fund Expenditure



General Fund Revenue



CITY OF LAWRENCE
OFFICE OF THE MAYOR

City Hall • 200 Common Street • Lawrence, MA 01840
Tel: (978) 620-3010 • www.cityoflawrence.com

DANIEL RIVERA
MAYOR & CEO

May 10, 2018

Kendrys Vasquez, Council President
Lawrence City Councilors
200 Common St.
Lawrence, MA 01841

RE: Fiscal Year 2018 Budget Submission

Dear President Vasquez & Members of the Lawrence City Council,

I submit to you for review and approval a balanced Fiscal Year 2019 budget for the City of Lawrence. This budget continues my administration's focus on making our City safer, bringing jobs to our community and supporting the turnaround effort in our City's schools. This budget reflects these priorities. This budget, as submitted, is balanced, with no layoffs and no one time money. It is my hope that this legislative body will approve this budget by June 30th, 2018.

As we work to make our City safer, we continue funding the police officers that we added over the last four years of which 9 officers are coming out of the academy shortly. In this budget we continue to add to the force with 2 net new officers. By the end of this calendar year, we will have 147 sworn police officers. We will continue to hire officers as vacancies occur in order to maintain that number. If you tabulate, that makes 25 net new police officers since I became Mayor. Chief Vasque and I continue to find ways to maximize our police impact doing the most with the number of sworn officers in the budget, employing as many force multiplier tactics as we can. We have also added \$100,000 in new training for our officers. This effort, request by Chief Vasque, will better prepare our department for policing in a modern urban American landscape like Lawrence. We continue to actively manage the overtime spending and are ensuring that through COMPSTAT and community policing we are policing smarter and getting better results, all the while enhancing the relationship between the community and the police department.

In the Fire Department, the budget before you fully funds the departments 124 sworn firefighters 100% with local tax dollars and no grants. This budget also continues to fund the re-opened Bailey Street Fire Station, Engine 9 and the relocation of the fire prevention office to the Ames Street Fire Station. We will continue to manage overtime across all departments. The goal of these efforts is to make our City safer, more professional, and better managed with less total costs for staffing.

In education, this budget, for the fifth year in a row, meets our required net school spending. The budgeted amount, along with added dollars will fund our education system above the requested allocation. We will continue to prioritize the funding of our school system. The education line item you find on page 109 does not account for the added debt service for the new school building projects and the other MSBA repair projects that are in this budget under the Capital Improvement Plan. We also continue to fund our commitment to English for Speakers of Other Languages (ESOL) by fully funding the Adult Learning Center. All of these funds directly continue the progress to turn around our City's schools. With the imminent hiring of a new school superintendent, and the prospect of hiring a chief

financial officer soon thereafter, we will begin the hard, focused work of right sizing the budget and ensuring that we better manage the year over year costs of running a modern high quality school district.

While we can always use more resources and staff at the Department of Public Works, this budget funds the department at it's currently enhanced staffing levels to maintain our City streets, parks, and facilities. The Capital Improvement Plan also invests in many of capital needs of the DPW department. We have added more funding to provide for services having to do with city-wide street sweeping, and trash disposal in order to make our city cleaner.

We have settled collective bargaining agreements in recent months with Teachers and the Inspectors; this budget funds all of those commitments. However, we have our 3 public safety unions unresolved and in this budget we begin to build a contingency to address costs to settle those contracts. These 3 contracts are all currently with the Massachusetts Joint Labor-Management Committee working towards a resolution. In the end, settling those contracts will have tax implications for covering the total costs.

In this budget we continue to fund and support quality of life positions to address long standing issues facing our City. Among these investments are 3 new building inspectors to address some of the concerns around code enforcement across the City. This budget also continues our much needed support of our City's Cemetery.

While Lawrence's tax rate is one of the lowest in the Commonwealth, keeping it that way has been a priority of my administration. While I could have raised taxes in each annual budget submission, I chose not to. Last year we did not raise the taxes at all for the 2nd time in 4 years. This budget strives to again manage the tax burden by only raising the taxes by a much needed 2%. Even with that increase, this is a bare bones budget that funds all of our commitments to our worker's collective bargaining agreements, pays for growing fixed costs, and keeps with our values and provides a higher level of service to taxpayers.

Finally, the overseer suggested, amongst other things, that we continue to follow our commitment to our forecasts and our financial policies and manage our debt service year-over-year, so as to fully fund our FY2019 Capital Improvement Plan. In an effort to put us on track to come out of State oversight we have continued to budget his recommendations. A full FY2019 Capital Improvement Plan is before you for approval.

I look forward to spending the next month working together to meet our shared obligation of a balanced budget by June 30th, 2018. I will have appropriate staff present and prepared for your upcoming budget hearings. Thank you in advance for your hard work and your cooperation in this important matter. Lastly, I respectfully ask for your approval of this budget.

Sincerely,



Daniel Rivera
Mayor & CEO

City of Lawrence
Elected and Appointed Officials
Elected Officials

Daniel Rivera, Mayor & C.E.O

Kendrys Vasquez, City Council President

David C. Abdoo
Maria De La Cruz
Brian A. DePena
Marc L. LaPlante

Ana Levy
Pavel Payano
Estela A. Reyes
Jeovanny A. Rodriguez

Appointed Officials

City Attorney	Vacant
City Clerk	William Maloney
Chief Economic Development Officer Community	Abel Vargas
Development Director	Vilma Martinez-Dominguez
Director of Finance	Mark Ianello
Director of Personnel	Frank Bonet
Police Chief (Acting)	Roy Vasque
Fire Chief	Brian Moriarty
Superintendent, Lawrence Public Schools (Acting)	MaryLou Bergeron
Director of Public Works	Carlos Jaquez
Director, Council on Aging	Martha Velez
Director of Veteran's Affairs	Jaime Melendez
Library Director	Jessica Valentin
Cemetery Director (Acting)	Jorge Jaime
Airport Director	Michael Miller
Water and Sewer Commissioner	Brian Pena
Planning Director	Theresa Park
Director of Inspectional Services (Acting)	Ana Camargo

City of Lawrence, Massachusetts

General Information

Lawrence is located in Essex County and is 26 miles north of Boston. It is bordered on the north by the Town of Methuen, on the west and southwest by the Town of Andover, and on the east by the Town of North Andover. It is also 5 miles south of the State of New Hampshire. Incorporated as a city in 1853, Lawrence has a population of approximately 70,207 (1990 US Bureau of the Census) and occupies a land area of approximately 6.75 square miles. The cities of Lawrence and Haverhill are the population centers of a Primary Metropolitan Statistical Area (PMSA) of appropriately 230,000 persons. The city is governed by a mayor and nine-member City Council. The Mayor and all Council members are elected on a non-partisan basis. City Councilors are elected for two-year terms and the Mayor is elected for a four-year term. All executive officers are appointed.

History

In 1845, a group of Boston entrepreneurs led by Abbott Lawrence formed the Essex Company to harness the power of Bodwell's Falls on the Merrimack River in order to run their commercial concerns. The pace of development rapidly transformed Lawrence from a rural farming community into a major industrial center. Within three years, the Essex Company completed a dam, constructed two canals and a reservoir, organized gas works, erected fifty brick buildings, a boarding house, a machine shop for building locomotives and plants which housed the Atlantic Cotton, Pemberton, Upper Pacific and Duck Mills. In 1847, the Boston and Maine Railroad introduced passenger train service and in 1853, Lawrence was incorporated as a city. Lawrence quickly achieved prominence as one of the major centers of woolen textile development in the United States and some of the original mills remain evidencing the City's continued importance as a textile manufacturing center. In recent years, the City Council has sought to diversify its economic base by attracting industries which manufacture other commodities.

Municipal Services

The City provides general governmental services for the territory within its limits, including police, fire protection, solid waste collection and disposal, public education, street maintenance, park and recreation facilities, elder services, veterans' services, water services and a library.

Wastewater treatment is provided by the Greater Lawrence Sanitary District, which serves the City, Andover, North Andover, Methuen and Salem, New Hampshire.

The principal services provided by Essex County are jails and houses of correction, registries of deeds and an agricultural school.

The City's public school facilities include fourteen elementary schools and one high school which have combined total capacity of approximately 10,000 students.

The City is a member of the Greater Lawrence Regional Vocational Technical School District which also serves the towns of Andover, Methuen and North Andover. As of October 1, 1993 there were 1457 students enrolled in the school district, 1168 of whom were residents of Lawrence. The capacity of the school is approximately 1600.

Transportation and Public Utilities

The City is serviced by Interstate 495 and 93 that provide convenient access to all points in Massachusetts and northern New England. Commuter service to Boston is provided by both bus schedules and a commuter rail. Bus service within the City is provided by the Merrimack Valley Regional Transit Authority (MVRTA).

The airport is located in North Andover and is wholly owned and operated by the City of Lawrence. The airport has two runways: one is 3900 feet in length and the other is 5000 feet in length.

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City of Lawrence
Fiscal Year 2019
Appropriation order - Expenditures

THE COMMONWEALTH OF MASSACHUSETTS

AN ORDER CONCERNING APPROPRIATIONS FOR THE FISCAL YEAR BEGINNING July 1, 2018:

ORDERED: That the following sums, designated as personal services, purchase of services, professional services, supplies, other charges and expenses, capital outlay, intergovernmental, and debt service are hereby appropriated separately for each department in the General Fund, Airport Enterprise Fund, Sewer/Water Enterprise Fund and Parking Enterprise Fund of the City of Lawrence.

01 - GENERAL FUND

0001 - CITY COUNCIL	
51 - PERSONAL SERVICES	\$201,419
52 - PURCHASE OF SERVICES	\$83,652
53 - PROFESSIONAL SERVICE	\$23,600
54 - SUPPLIES	\$20,345
57 - OTHER CHARGES & EXP	\$2,500
Total for 0001 - CITY COUNCIL	\$331,516
0002 - MAYOR	
51 - PERSONAL SERVICES	\$285,378
52 - PURCHASE OF SERVICES	\$5,000
54 - SUPPLIES	\$3,900
57 - OTHER CHARGES & EXP	\$25,015
Total for 0002 - MAYOR	\$319,293
0003 - BUDGET & FINANCE	
51 - PERSONAL SERVICES	\$1,572,838
52 - PURCHASE OF SERVICES	\$1,021,455
53 - PROFESSIONAL SERVICE	\$185,000
54 - SUPPLIES	\$103,558
57 - OTHER CHARGES & EXP	\$6,065
Total for 0003 - BUDGET & FINANCE	\$2,888,916
0004 - CITY ATTORNEY	
51 - PERSONAL SERVICES	\$368,461
52 - PURCHASE OF SERVICES	\$235,100
54 - SUPPLIES	\$9,086
57 - OTHER CHARGES & EXP	\$233,500
Total for 0004 - CITY ATTORNEY	\$846,147

0005 - PERSONNEL

51 - PERSONAL SERVICES	\$213,437
52 - PURCHASE OF SERVICES	\$63,500
53 - PROFESSIONAL SERVICE	\$62,000
54 - SUPPLIES	\$6,000
57 - OTHER CHARGES & EXP	\$909

Total for 0005 - PERSONNEL

\$345,846**0006 - CITY CLERK**

51 - PERSONAL SERVICES	\$468,874
52 - PURCHASE OF SERVICES	\$88,350
53 - PROFESSIONAL SERVICE	\$10,000
54 - SUPPLIES	\$14,700
57 - OTHER CHARGES & EXP	\$400

Total for 0006 - CITY CLERK

\$582,324**0008 - COMMUNITY DEVELOPMENT**

51 - PERSONAL SERVICES	\$139,205
52 - PURCHASE OF SERVICES	\$8,873
54 - SUPPLIES	\$1,000
57 - OTHER CHARGES & EXP	\$1,200

Total for 0008 - COMMUNITY DEVELOPMENT

\$150,278**0009 - PLANNING DEPARTMENT**

51 - PERSONAL SERVICES	\$352,345
52 - PURCHASE OF SERVICES	\$152,902
54 - SUPPLIES	\$3,150
57 - OTHER CHARGES & EXP	\$5,500

Total for 0009 - PLANNING DEPARTMENT

\$513,896**0010 - ECONOMIC DEVELOPMENT**

51 - PERSONAL SERVICES	\$149,135
52 - PURCHASE OF SERVICES	\$33,000
54 - SUPPLIES	\$800
57 - OTHER CHARGES & EXP	\$1,000

Total for 0010 - ECONOMIC DEVELOPMENT

\$183,935**0016 - FISCAL OVERSEER**

53 - PROFESSIONAL SERVICE	\$50,000
57 - OTHER CHARGES & EXP	\$3,500
Total for 0016 - FISCAL OVERSEER	\$53,500

0021 - POLICE DEPARTMENT

51 - PERSONAL SERVICES	\$12,875,951
52 - PURCHASE OF SERVICES	\$386,867
53 - PROFESSIONAL SERVICE	\$38,000
54 - SUPPLIES	\$211,840
57 - OTHER CHARGES & EXP	\$20,556
58 - CAPITAL OUTLAY	\$8,000

Total for 0021 - POLICE DEPARTMENT

\$13,541,214**0022 - FIRE DEPARTMENT**

51 - PERSONAL SERVICES	\$11,788,336
52 - PURCHASE OF SERVICES	\$361,621
53 - PROFESSIONAL SERVICE	\$25,665
54 - SUPPLIES	\$184,328
57 - OTHER CHARGES & EXP	\$5,650
58 - CAPITAL OUTLAY	\$43,300

Total for 0022 - FIRE DEPARTMENT

\$12,408,900**0024 - INSPECTIONAL SERVICES**

51 - PERSONAL SERVICES	\$1,268,825
52 - PURCHASE OF SERVICES	\$18,500
53 - PROFESSIONAL SERVICE	\$3,240
54 - SUPPLIES	\$20,000
57 - OTHER CHARGES & EXP	\$1,000

Total for 0024 - INSPECTIONAL SERVICES

\$1,311,565**0030 - SCHOOL DEPARTMENT**

57 - EDUCATION	\$184,112,253
Total for 0030 - SCHOOL DEPARTMENT	\$184,112,253

0031 - VOCATIONAL SCHOOL ASSESSMENT

56 - INTERGOVERNMENTAL	\$2,769,233
Total for 0031 - VOCATIONAL SCHOOL ASSESSMENT	\$2,769,233

0040 - PUBLIC WORKS

51 - PERSONAL SERVICES	\$2,366,949
52 - PURCHASE OF SERVICES	\$4,084,700
53 - PROFESSIONAL SERVICE	\$2,146,946
54 - SUPPLIES	\$394,224
57 - OTHER CHARGES & EXP	\$1,000
58 - CAPITAL OUTLAY	\$121,000

Total for 0040 - PUBLIC WORKS

\$9,114,820

0049 - CEMETERY

51 - PERSONAL SERVICES	\$297,160
52 - PURCHASE OF SERVICES	\$60,344
54 - SUPPLIES	\$15,404
57 - OTHER CHARGES & EXP	\$3,000
Total for 0049 - CEMETERY	\$375,908

0050 - COUNCIL ON AGING

51 - PERSONAL SERVICES	\$228,485
52 - PURCHASE OF SERVICES	\$31,000
Total for 0050 - COUNCIL ON AGING	\$259,485

0051 - VETERANS SERVICES

51 - PERSONAL SERVICES	\$118,333
52 - PURCHASE OF SERVICES	\$1,750
54 - SUPPLIES	\$760
57 - OTHER CHARGES & EXP	\$850,100
Total for 0051 - VETERANS SERVICES	\$970,944

0052 - HUMAN ASSISTANCE PROGRAMS

57 - PURCHASE OF SERVICES	\$30,000
Total for 0052 - HUMAN ASSISTANCE PROGRAMS	\$30,000

0054 - HUMAN RIGHTS COMMISSION

52 - PURCHASE OF SERVICES	\$1,100
54 - SUPPLIES	\$400
Total for 0054 - HUMAN RIGHTS COMMISSION	\$1,500

0060 - RECREATION

51 - PERSONAL SERVICES	\$140,089
52 - PURCHASE OF SERVICES	\$18,508
54 - SUPPLIES	\$1,000
Total for 0060 - RECREATION	\$159,597

0061 - LIBRARY

51 - PERSONAL SERVICES	\$795,018
52 - PURCHASE OF SERVICES	\$134,000
54 - SUPPLIES	\$56,600
Total for 0061 - LIBRARY	\$985,618

0070 - DEBT SERVICE

59 - DEBT SERVICE	\$12,931,894
Total for 0070 - DEBT SERVICE	\$12,931,894

0080 - INTERGOVERNMENTAL ASSESSMENTS

56 - INTERGOVERNMENTAL	\$27,404,281
Total for 0080 - INTERGOVERNMENTAL ASSESSMENTS	\$27,404,281

0090 - EMPLOYEE BENEFITS		
57 - OTHER CHARGES & EXP		\$27,642,968
Total for 0090 - EMPLOYEE BENEFITS		\$27,642,968
0091 - RISK MANAGEMENT		
57 - OTHER CHARGES & EXP		\$370,225
Total for 0091 - RISK MANAGEMENT		\$370,225
0099 - OTHER FINANCING SOURCES/USES		
60 - OTHER USES		\$754,319
Total for 0099 - OTHER FINANCING SOURCES/USES		\$754,319
Total for 01 - GENERAL FUND		\$301,360,375
25 - PARKING FUND		
0015 - PARKING		
51 - PERSONAL SERVICES		\$540,714
52 - PURCHASE OF SERVICES		\$133,200
53 - PROFESSIONAL SERVICE		\$5,000
54 - SUPPLIES		\$5,700
57 - OTHER CHARGES & EXP		\$74,000
60 - OTHER USES		\$0
Total for 0015 - PARKING		\$758,614
Total for 25 - PARKING FUND		\$758,614
26 - AIRPORT FUND		
0046 - AIRPORT		
51 - PERSONAL SERVICES		\$288,292
52 - PURCHASE OF SERVICES		\$115,350
54 - SUPPLIES		\$10,700
56 - INTERGOVERNMENTAL		\$74,846
57 - OTHER CHARGES & EXP		\$53,196
58 - CAPITAL OUTLAY		\$47,000
60 - OTHER USES		\$0
Total for 0046 - AIRPORT		\$589,384
Total for 26 - AIRPORT FUND		\$589,384

29 - SEWER & WATER ENTERPRISE FUND**0044 - SEWER & WATER DEPARTMENT**

51 - PERSONAL SERVICES	\$2,760,945
52 - PURCHASE OF SERVICES	\$1,774,100
53 - PROFESSIONAL SERVICE	\$1,575,000
54 - SUPPLIES	\$339,300
56 - INTERGOVERNMENTAL	\$6,665,627
57 - OTHER CHARGES & EXP	\$514,077
58 - CAPITAL OUTLAY	\$670,000
59 - DEBT SERVICE	\$5,297,738
60 - OTHER USES	\$0

Total for 0044 - SEWER & WATER DEPARTMENT	\$19,596,787
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Total for 29 - SEWER & WATER ENTERPRISE FUND	\$19,596,787
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City of Lawrence
Fiscal Year 2019
Summary by Revenues and Expenditures

Description	FY16 Actual	FY17 Actual	FY18 Actual Through May 3	FY18 Approved	FY19 Mayor's Budget	Change
01 - GENERAL FUND						
Operating Revenues:						
TAXES & EXCISE	\$70,688,436	\$74,173,504	\$66,698,264	\$73,965,201	\$76,773,159	\$2,807,958
CHARGES FOR SERVICES	\$1,416,225	\$1,510,646	\$1,417,974	\$1,310,580	\$1,479,777	\$169,197
LICENSES & PERMITS	\$1,757,852	\$1,697,709	\$1,283,964	\$1,450,000	\$1,450,000	\$0
FEDERAL REVENUE	\$1,862,331	\$2,365,949	\$783,837	\$1,858,000	\$1,858,000	\$0
STATE REVENUE	\$204,458,742	\$205,136,381	\$172,986,852	\$183,813,272	\$217,177,451	\$33,364,179
OTHER INTERGOV REVENUE	\$997,751	\$976,718	\$808,207	\$875,160	\$875,160	\$0
MISCELLANEOUS REVENUE	\$484,191	\$2,011,020	\$990,434	\$386,250	\$856,426	\$470,176
OTHER FINANCING SOUR	\$4,381,950	\$6,521,569	\$3,299,948	\$844,555	\$890,402	\$45,847
Total Operating Revenues:	\$286,047,477	\$294,393,497	\$248,269,479	\$264,503,018	\$301,360,375	\$36,857,357
Operating Expenditures:						
GENERAL GOVERNMENT	(\$7,269,918)	(\$6,898,824)	(\$5,122,681)	(\$6,336,221)	(\$6,215,652)	\$120,569
PUBLIC SAFETY	(\$25,412,300)	(\$26,361,374)	(\$22,228,751)	(\$26,717,904)	(\$27,261,679)	(\$543,775)
EDUCATION	(\$197,334,949)	(\$198,451,979)	(\$161,240,274)	(\$180,908,147)	(\$212,782,879)	(\$31,874,732)
PUBLIC WORKS AND FACILITIES	(\$9,757,566)	(\$11,418,523)	(\$11,136,857)	(\$9,125,138)	(\$9,490,728)	(\$365,589)
HUMAN SERVICES	(\$1,235,439)	(\$1,162,124)	(\$942,702)	(\$1,246,842)	(\$1,261,929)	(\$15,086)
CULTURE & RECREATION	(\$998,421)	(\$1,078,975)	(\$813,938)	(\$1,123,734)	(\$1,145,215)	(\$21,481)
DEBT SERVICE	(\$11,929,588)	(\$12,165,286)	(\$11,989,295)	(\$12,358,396)	(\$12,931,894)	(\$573,498)
INTERGOVERNMENTAL EXPENDITURE	(\$1,319,005)	(\$1,514,678)	(\$1,201,783)	(\$77,863)	(\$1,502,888)	(\$1,425,025)
MISCELLANEOUS	(\$25,208,841)	(\$26,074,755)	(\$23,385,155)	(\$26,608,773)	(\$28,767,512)	(\$2,158,739)
Total Operating Expenditures:	(\$280,466,027)	(\$285,126,520)	(\$238,061,436)	(\$264,503,018)	(\$301,360,375)	(\$36,857,357)
Total Revenue Minus Expenditures	\$5,581,451	\$9,266,977	\$10,208,043	\$0	\$0	\$0
25 - PARKING FUND						
Operating Revenues:						
LICENSES & PERMITS	\$776,341	\$692,138	\$733,739	\$778,070	\$778,070	\$0
OTHER FINANCING SOUR	\$0	\$0	\$0	\$0	\$13,418	\$13,418
Total Operating Revenues:	\$776,341	\$692,138	\$733,739	\$778,070	\$791,488	\$13,418
Operating Expenditures:						
PUBLIC WORKS AND FACILITIES	(\$703,178)	(\$686,921)	(\$633,307)	(\$712,572)	(\$758,614)	(\$46,042)
Total Operating Expenditures:	(\$703,178)	(\$686,921)	(\$633,307)	(\$712,572)	(\$758,614)	(\$46,042)
Total Revenue Minus Expenditures	\$73,164	\$5,217	\$100,432	\$65,499	\$32,874	(\$32,624)
26 - AIRPORT FUND						
Operating Revenues:						
CHARGES FOR SERVICES	\$618,851	\$600,639	\$493,137	\$598,325	\$601,384	\$3,059
OTHER FINANCING SOUR	\$689,432	\$1,580	\$7,431	\$0	\$0	\$0
Total Operating Revenues:	\$1,308,283	\$602,219	\$500,567	\$598,325	\$601,384	\$3,059
Operating Expenditures:						
PUBLIC WORKS AND FACILITIES	(\$1,249,278)	(\$515,350)	(\$433,976)	(\$586,325)	(\$589,384)	(\$3,059)
Total Operating Expenditures:	(\$1,249,278)	(\$515,350)	(\$433,976)	(\$586,325)	(\$589,384)	(\$3,059)
Total Revenue Minus Expenditures	\$59,005	\$86,869	\$66,591	\$12,000	\$12,000	\$0

29 - SEWER & WATER ENTERPRISE FUND

Operating Revenues:

TAXES & EXCISE	\$220,145	\$140,937	\$115,924	\$200,000	\$200,000	\$0
CHARGES FOR SERVICES	\$18,103,807	\$17,400,132	\$13,656,192	\$18,750,000	\$17,700,000	(\$1,050,000)
MISCELLANEOUS REVENUE	\$1,072,408	\$693,530	\$444,251	\$678,359	\$280,000	(\$398,359)
OTHER FINANCING SOUR	\$2,800,000	\$15,451	\$3,270,455	\$0	\$2,262,314	\$2,262,314
Total Operating Revenues:	\$22,196,359	\$18,250,050	\$17,486,821	\$19,628,359	\$20,442,314	\$813,955

Operating Expenditures:

PUBLIC WORKS AND FACILITIES	(\$18,714,251)	(\$17,415,976)	(\$20,767,782)	(\$18,793,211)	(\$19,596,787)	(\$803,575)
Total Operating Expenditures:	(\$18,714,251)	(\$17,415,976)	(\$20,767,782)	(\$18,793,211)	(\$19,596,787)	(\$803,575)
Total Revenue Minus Expenditures	\$3,482,108	\$834,074	(\$3,280,961)	\$835,148	\$845,528	\$10,380

City of Lawrence
Revenues by Source

Fund 01 GENERAL FUND

Description	FY16 Actual	FY17 Actual	FY18 Actual Through May 3	FY18 Approved	FY19 Mayor's Budget	Change
41-TAXES & EXCISE	\$70,688,436	\$74,173,504	\$66,701,078	\$73,965,201	\$76,773,159	\$2,807,958
42-CHARGES FOR SERVICES	\$1,416,225	\$1,510,646	\$1,417,974	\$1,310,580	\$1,479,777	\$169,197
44-LICENSES & PERMITS	\$1,757,852	\$1,697,709	\$1,283,964	\$1,450,000	\$1,450,000	\$0
45-FEDERAL REVENUE	\$1,862,331	\$2,365,949	\$783,837	\$1,858,000	\$1,858,000	\$0
46-STATE REVENUE	\$204,458,742	\$205,136,381	\$172,986,852	\$183,813,272	\$217,177,451	\$33,364,179
47-OTHER INTERGOV REVENUE	\$997,751	\$976,718	\$808,207	\$875,160	\$875,160	\$0
48-MISCELLANEOUS REVENUE	\$484,191	\$2,011,020	\$990,434	\$386,250	\$856,426	\$470,176
49-OTHER FINANCING SOURCES	\$4,381,950	\$6,566,569	\$3,299,948	\$844,555	\$890,402	\$45,847
Total for GENERAL FUND	\$286,047,477	\$294,438,497	\$248,272,293	\$264,503,018	\$301,360,375	\$36,857,357

City of Lawrence
Detail of Revenues by Source

Fund 01 GENERAL FUND

Description	FY16 Actual	FY17 Actual	FY18 Actual Through May 3	FY18 Approved	FY19 Mayor's Budget	Change
41-TAXES & EXCISE						
4110-PERSONAL PROPERTY TAX	\$5,712,792	\$5,479,880	\$5,314,536	\$6,795,954	\$6,559,306	(\$236,648)
4120-REAL ESTATE TAX	\$55,340,195	\$58,537,974	\$53,246,460	\$59,521,039	\$62,929,527	\$3,408,488
4142-TAX LIENS (TITLE) REDEEMED	\$1,880,737	\$1,780,835	\$833,034	\$0	\$0	\$0
4145-SALE OF TAX FORECLOSURES (POSS)	\$117,035	\$205,420	\$211,193	\$0	\$0	\$0
4150-MOTOR VEHICLE EXCISE	\$4,739,042	\$5,059,817	\$4,618,141	\$4,630,882	\$4,500,000	(\$130,882)
4170-INTEREST ON TAXES	\$278,684	\$244,689	\$204,239	\$250,000	\$250,000	\$0
4173-PENALTY & INTEREST-TAX LIENS	\$656,609	\$662,702	\$252,051	\$625,000	\$300,000	(\$325,000)
4177-COST ON TAXES	\$439,310	\$427,815	\$311,605	\$450,000	\$400,000	(\$50,000)
4178-SERVICE FEE ON TAXES	\$42,124	\$27,400	\$18,370	\$36,700	\$36,700	\$0
4180-PAYMENTS IN LIEU OF TAXES	\$562,717	\$610,109	\$640,659	\$550,000	\$600,000	\$50,000
4181-URBAN REDEVELOPMENT CORP EXCISE	\$122,833	\$321,412	\$435,451	\$308,000	\$400,000	\$92,000
4191-HOTEL/MOTEL TAX	\$192,185	\$179,215	\$151,880	\$185,400	\$185,400	\$0
4192-MEALS TAX	\$604,172	\$636,238	\$463,460	\$612,226	\$612,226	\$0
Total for TAXES & EXCISE	\$70,688,436	\$74,173,504	\$66,701,078	\$73,965,201	\$76,773,159	\$2,807,958

Description	FY16 Actual	FY17 Actual	FY18 Actual Through May 3	FY18 Approved	FY19 Mayor's Budget	Change
42-CHARGES FOR SERVICES						
4248-RECYCLE	\$10,713	\$10,660	\$12,210	\$9,000	\$9,000	\$0
4250-INTERNMENTS	\$110,970	\$88,190	\$90,600	\$80,000	\$80,000	\$0
4251-WHITE GOODS PICK-UP CHARGE	\$7,550	\$6,990	\$5,400	\$6,000	\$6,000	\$0
4253-SALE OF LOTS AND GRAVES	\$12,720	\$10,760	\$11,960	\$11,000	\$11,000	\$0
4265-TREAS-PROFORMA TAXES	\$555	\$469	\$235	\$0	\$0	\$0
4266-TREAS-DOWNTOWN PARKING	\$401,200	\$468,750	\$470,833	\$400,000	\$565,000	\$165,000
4268-TREAS-TELEPHONE COMMISSION	\$0	\$0	\$314	\$0	\$0	\$0
4270-OTHER MISC RECEIPTS- ALL DEPTS	\$12,689	\$31,416	\$10,956	\$23,400	\$23,400	\$0
4272-PHOTOCOPY CHARGES (ALL DEPTS)	\$13,867	\$14,292	\$9,710	\$20,000	\$20,000	\$0
4273-CITY CLERK-CERTIFIED COPIES	\$92,634	\$91,005	\$78,217	\$80,000	\$80,000	\$0
4274-CITY CLERK-ABSTRACT COPIES	\$3,510	\$2,060	\$1,075	\$1,500	\$1,500	\$0
4275-CITY CLERK - TAXI PLATES	\$30,850	\$29,250	\$30,000	\$20,000	\$20,000	\$0
4276-CITY CLERK - RECORDINGS	\$810	\$630	\$810	\$0	\$0	\$0
4277-CITY CLERK - SUNDRY RECEIPTS	\$31,860	\$29,805	\$21,585	\$24,000	\$24,000	\$0
4278-REGISTRY FEES (M.V.)	\$259,508	\$271,669	\$112,857	\$325,000	\$150,000	(\$175,000)
4279-TREASURER'S BICYCLE AUCTION	\$18,770	\$120	\$10,953	\$0	\$0	\$0
4280-10% ADMIN POLICE	\$155,368	\$102,424	\$84,952	\$95,000	\$95,000	\$0
4282-COLLECTOR- CERTIFICATE OF LIEN	\$90,062	\$104,200	\$74,675	\$100,000	\$100,000	\$0
4283-CABLE T.V. LICENSE	\$8,165	\$16,046	\$10,966	\$9,000	\$9,000	\$0
4284-10% ADMIN - FIRE	\$8,430	\$19,170	\$15,814	\$7,000	\$7,000	\$0
4286-TAXI I.D. CARDS	\$29,300	\$28,475	\$18,601	\$22,500	\$22,500	\$0
4287-FINGERPRINTING CHARGES	\$6,240	\$1,815	\$5,880	\$6,000	\$6,000	\$0
4289-POLICE-FIREARMS PERMITS	\$11,600	\$8,325	\$626	\$0	\$0	\$0
4295-FIRE WATCH LIEN	\$0	\$63,106	\$0	\$0	\$0	\$0
4301-FIRE - COPIES OF FIRE RECORDS	\$2,530	\$4,350	\$1,450	\$2,880	\$2,880	\$0
4302-TESTING AND SEALING	\$12,233	\$12,768	\$10,802	\$9,000	\$9,000	\$0
4306-T.B. VACCINE	\$1,741	\$536	\$0	\$750	\$750	\$0
4307-SALE OF MAPS	\$179	\$70	\$70	\$150	\$150	\$0
4311-RENTAL INCOME	\$14,700	\$20,464	\$151,297	\$0	\$190,197	\$190,197
4313-LOST BOOKS	\$1,104	\$955	\$670	\$1,000	\$1,000	\$0
4314-LIBRARY FINES	\$2,669	\$1,547	\$1,361	\$3,000	\$0	(\$3,000)
4315-LIBRARY PHOTOCOPY	\$8,356	\$12,026	\$9,895	\$8,000	\$0	(\$8,000)
4322-ZONING BOARD FEES	\$11,885	\$11,725	\$8,295	\$10,000	\$10,000	\$0
4324-REIMBURSEMENT/RETURN-PRIOR YR	\$0	\$8,269	\$81,710	\$0	\$0	\$0
4334-OTHER FINES	\$700	\$0	\$1,200	\$0	\$0	\$0
4335-OTHER FEES	\$42,757	\$38,310	\$71,995	\$36,400	\$36,400	\$0
Total for CHARGES FOR SERVICES	\$1,416,225	\$1,510,646	\$1,417,974	\$1,310,580	\$1,479,777	\$169,197

Description	FY16 Actual	FY17 Actual	FY18 Actual Through May 3	FY18 Approved	FY19 Mayor's Budget	Change
44-LICENSES & PERMITS						
4410-ALCOHOLIC BEVERAGE	\$210,830	\$191,210	\$191,170	\$220,000	\$220,000	\$0
4420-COMMON VICTUALLER	\$20,400	\$25,600	\$22,600	\$21,500	\$21,500	\$0
4421-AUTOMATIC AMUSEMENT	\$4,040	\$9,500	\$10,050	\$5,000	\$5,000	\$0
4422-USED CARS	\$23,250	\$24,100	\$26,200	\$26,000	\$26,000	\$0
4423-LODGING HOUSE	\$1,550	\$1,150	\$900	\$1,000	\$1,000	\$0
4424-ONE DAY PERMITS	\$6,300	\$5,025	\$2,725	\$5,000	\$5,000	\$0
4425-ENTERTAINMENT LICENSE FEE	\$7,285	\$9,500	\$5,000	\$8,000	\$8,000	\$0
4428-POOL	\$800	\$600	\$500	\$500	\$500	\$0
4432-MARRIAGE LICENSE	\$12,210	\$14,850	\$10,885	\$10,000	\$10,000	\$0
4434-VENDOR SIDEWALK RENTAL FEE	\$0	\$0	\$1,500	\$0	\$0	\$0
4436-RAFFLES	\$250	\$200	\$250	\$200	\$200	\$0
4438-DOG LICENSE	\$3,890	\$3,855	\$2,765	\$4,000	\$4,000	\$0
4439-BURIAL PERMITS	\$14,730	\$15,300	\$14,580	\$13,000	\$13,000	\$0
4450-BUILDING INSPECTION FEES	\$864,833	\$839,225	\$543,465	\$667,950	\$667,950	\$0
4451-ELECTRICAL INSPECTION FEES	\$166,185	\$166,719	\$152,106	\$150,000	\$150,000	\$0
4452-PLUMBING AND GAS	\$65,966	\$67,323	\$56,095	\$50,000	\$50,000	\$0
4453-OCCUPANCY PERMITS	\$99,252	\$89,850	\$72,505	\$80,000	\$80,000	\$0
4460-FOOD INSPECTION FEES	\$63,035	\$53,405	\$16,798	\$40,000	\$40,000	\$0
4461-FIXED LOCATION VENDOR FEE	\$13,951	\$140	\$280	\$350	\$350	\$0
4464-RESIDENTIAL DUMP FEES	\$35	\$736	\$0	\$0	\$0	\$0
4470-MILK INSPECTION PERMITS	\$6,980	\$6,345	\$1,580	\$4,000	\$4,000	\$0
4471-GAS/VOLATILE LIQUID STORAGE PE	\$3,000	\$2,950	\$3,600	\$3,500	\$3,500	\$0
4472-STORAGE OF PROPANE CYLINDERS	\$17,160	\$14,625	\$13,250	\$12,000	\$12,000	\$0
4474-TRUCK TANK INSPECTION	\$450	\$2,400	\$0	\$3,000	\$3,000	\$0
4475-BLASTING PERMITS	\$415	\$0	\$0	\$0	\$0	\$0
4476-OIL BURNER INSTALL/STORAGE	\$1,000	\$1,050	\$1,000	\$1,500	\$1,500	\$0
4477-SMOKE DETECTOR INSTALLATION	\$76,075	\$90,850	\$64,510	\$65,000	\$65,000	\$0
4482-FIRE ALARM SYSTEMS PERMIT	\$5,050	\$3,150	\$2,100	\$4,000	\$4,000	\$0
4483-SPRINKLERS	\$3,400	\$2,750	\$2,700	\$3,000	\$3,000	\$0
4484-CUTTING AND WELDING	\$2,400	\$1,550	\$1,600	\$1,000	\$1,000	\$0
4487-QUARTERLY INSPECTIONS	\$15,100	\$19,900	\$17,350	\$14,000	\$14,000	\$0
4489-PARKING PERMIT	\$220	\$0	\$0	\$0	\$0	\$0
4499-OTHER PERMITS	\$47,810	\$33,850	\$45,900	\$36,500	\$36,500	\$0
Total for LICENSES & PERMITS	\$1,757,852	\$1,697,709	\$1,283,964	\$1,450,000	\$1,450,000	\$0
45-FEDERAL REVENUE						
4580-LAWRENCE HOUSING AUTHORITY	\$73,008	\$59,207	\$85,115	\$58,000	\$58,000	\$0
4585-MEDICAID REIMBURSEMENT	\$1,789,323	\$2,306,743	\$698,722	\$1,800,000	\$1,800,000	\$0
Total for FEDERAL REVENUE	\$1,862,331	\$2,365,949	\$783,837	\$1,858,000	\$1,858,000	\$0
46-STATE REVENUE						
4613-ABATEMENTS TO VETERANS	\$0	\$71,880	\$0	\$0	\$0	\$0
4616-ABATEMENTS TO THE ELDERLY	\$32,671	\$104,753	\$21,750	\$100,535	\$103,875	\$3,340
4617-STATE-OWNED LAND	\$5,428	\$4,917	\$4,460	\$5,364	\$5,553	\$189
4620-SCHOOL AID	\$177,628,395	\$178,030,193	\$151,098,092	\$157,658,659	\$186,875,706	\$29,217,047
4625-CONSTRUCTION - SCHOOL PROJECTS	\$5,522,087	\$5,522,138	\$3,324,924	\$4,750,927	\$4,750,927	\$0
4628-CHARTER SCH. REIMBURSEMENT	\$2,506,238	\$1,836,448	\$1,427,115	\$2,341,877	\$4,525,622	\$2,183,745
4667-VETERANS BENEFITS	\$649,795	\$657,840	\$762,009	\$689,650	\$614,303	(\$75,347)
4671-UNRESTRICTED GEN GOVERNMENT AID	\$18,100,359	\$18,878,674	\$16,345,780	\$18,266,260	\$20,301,465	\$2,035,205
4699-OTHER REVENUE FROM THE STATE	\$13,769	\$29,538	\$2,722	\$0	\$0	\$0
Total for STATE REVENUE	\$204,458,742	\$205,136,381	\$172,986,852	\$183,813,272	\$217,177,451	\$33,364,179

Description	FY16 Actual	FY17 Actual	FY18 Actual Through May 3	FY18 Approved	FY19 Mayor's Budget	Change
47-OTHER INTERGOV REVEN						
4752-SIDEWALK ASSESSMENTS	\$4	\$0	\$0	\$0	\$0	\$0
4770-COURT FINES	\$29,912	\$19,630	\$10,830	\$19,160	\$19,160	\$0
4771-OTHER COURT FINES	\$16,518	\$6,223	\$4,483	\$5,000	\$5,000	\$0
4772-CIVIL MOTOR VEHICLE INFRACTION	\$116,138	\$104,900	\$95,838	\$115,000	\$115,000	\$0
4774-OTHER PARKING FINES	\$9,861	\$9,351	\$10,258	\$7,000	\$7,000	\$0
4775-PARKING VIOLATION FINES	\$707,129	\$701,345	\$602,444	\$625,000	\$625,000	\$0
4776-TRASH ORDINANCE FINES-INSP SVC	\$22,495	\$42,260	\$17,480	\$35,000	\$35,000	\$0
4778-TOW AND HOLD FINES - VEHICLES	\$80,820	\$84,840	\$61,535	\$59,000	\$59,000	\$0
4779-NUISANCE ALARM FINES	\$14,875	\$8,170	\$5,340	\$10,000	\$10,000	\$0
Total for OTHER INTERGOV REVEN	\$997,751	\$976,718	\$808,207	\$875,160	\$875,160	\$0
48-MISCELLANEOUS REVENU						
4821-INTEREST INCOME	\$261,078	\$315,107	\$676,187	\$198,000	\$668,176	\$470,176
4825-INTEREST ON ESCROW	\$0	\$6,480	\$0	\$0	\$0	\$0
4830-CONTRIBUTIONS AND DONATIONS	\$0	\$0	\$52	\$0	\$0	\$0
4840-MISCELLANEOUS REVENUE	\$218,220	\$197,321	\$314,106	\$180,750	\$180,750	\$0
4843-CLAIM RECOVERY	\$4,893	\$1,492,113	\$89	\$7,500	\$7,500	\$0
Total for MISCELLANEOUS REVENU	\$484,191	\$2,011,020	\$990,434	\$386,250	\$856,426	\$470,176
49-OTHER FINANCING SOUR						
4930-PREMIUM FROM SALE OF BONDS	\$456,706	\$569,268	\$0	\$0	\$0	\$0
4972-TRANS GF RESERVES	\$0	\$400,000	\$0	\$0	\$0	\$0
4973-TRANS FROM ENTERPRISE FUND	\$575,133	\$815,995	\$865,148	\$832,555	\$878,402	\$45,847
4979-TRANS GF FREE CASH	\$3,308,556	\$4,751,029	\$2,370,000	\$0	\$0	\$0
4983-TRANSFER FROM AIRPORT	\$12,000	\$12,000	\$12,000	\$12,000	\$12,000	\$0
4999-INTERFUND-TRANSFER	\$29,555	\$18,277	\$52,800	\$0	\$0	\$0
Total for OTHER FINANCING SOUR	\$4,381,950	\$6,566,569	\$3,299,948	\$844,555	\$890,402	\$45,847
Total for GENERAL FUND	\$286,047,477	\$294,438,497	\$248,272,293	\$264,503,018	\$301,360,375	\$36,857,357

City of Lawrence
Revenues by Source

Fund 25 PARKING FUND

Description	FY16 Actual	FY17 Actual	FY18 Actual Through May 3	FY18 Approved	FY19 Mayor's Budget	Change
44-LICENSES & PERMITS	\$776,341	\$692,138	\$733,739	\$778,070	\$778,070	\$0
49-OTHER FINANCING SOUR	\$0	\$0	\$0	\$0	\$13,418	\$13,418
Total for PARKING FUND	\$776,341	\$692,138	\$733,739	\$778,070	\$791,488	\$13,418

City of Lawrence
Detail of Revenues by Source

Fund 25 PARKING FUND

Description	FY16 Actual	FY17 Actual	FY18 Actual Through May 3	FY18 Approved	FY19 Mayor's Budget	Change
44-LICENSES & PERMITS						
4489-PARKING FEES	\$776,341	\$692,138	\$733,739	\$778,070	\$778,070	\$0
Total for LICENSES & PERMITS	\$776,341	\$692,138	\$733,739	\$778,070	\$778,070	\$0
49-OTHER FINANCING SOUR						
4984-RETAINED EARNINGS	\$0	\$0	\$0	\$0	\$13,418	\$13,418
Total for OTHER FINANCING SOUR	\$0	\$0	\$0	\$0	\$13,418	\$13,418
Total for PARKING FUND	\$776,341	\$692,138	\$733,739	\$778,070	\$791,488	\$13,418

City of Lawrence
Revenues by Source

Fund 26 AIRPORT FUND

Description	FY16 Actual	FY17 Actual	FY18 Actual Through May 3	FY18 Approved	FY19 Mayor's Budget	Change
42-CHARGES FOR SERVICES	\$618,851	\$600,639	\$493,137	\$598,325	\$601,384	\$3,059
49-OTHER FINANCING SOUR	\$689,432	\$1,580	\$7,431	\$0	\$0	\$0
Total for AIRPORT FUND	\$1,308,283	\$602,219	\$500,567	\$598,325	\$601,384	\$3,059

City of Lawrence
Detail of Revenues by Source

Fund 26 AIRPORT FUND

Description	FY16 Actual	FY17 Actual	FY18 Actual Through May 3	FY18 Approved	FY19 Mayor's Budget	Change
42-CHARGES FOR SERVICES						
4242-AIRPORT - OTHER CHARGES	\$40,376	\$35,760	\$27,425	\$31,800	\$28,200	(\$3,600)
4243-AIRPORT PARKING CHARGES	\$19,145	\$16,046	\$13,408	\$18,000	\$17,000	(\$1,000)
4245-AIRPORT LANDING CHARGES	\$14,566	\$12,213	\$9,116	\$13,200	\$12,000	(\$1,200)
4246-AIRPORT LAND LEASES	\$544,764	\$536,620	\$443,188	\$535,325	\$544,184	\$8,859
Total for CHARGES FOR SERVICES	\$618,851	\$600,639	\$493,137	\$598,325	\$601,384	\$3,059
49-OTHER FINANCING SOUR						
4970-Transfer-Airport Fund Balance	\$689,432	\$1,580	\$0	\$0	\$0	\$0
4980-INTRAFUND TRANSFER	\$0	\$0	\$7,431	\$0	\$0	\$0
Total for OTHER FINANCING SOUR	\$689,432	\$1,580	\$7,431	\$0	\$0	\$0
Total for AIRPORT FUND	\$1,308,283	\$602,219	\$500,567	\$598,325	\$601,384	\$3,059

City of Lawrence Revenues by Source

Fund 29 SEWER & WATER ENTERPRISE FUND

Description	FY16 Actual	FY17 Actual	FY18 Actual Through May 3	FY18 Approved	FY19 Mayor's Budget	Change
41-TAXES & EXCISE	\$220,145	\$140,937	\$115,924	\$200,000	\$200,000	\$0
42-CHARGES FOR SERVICES	\$18,103,807	\$17,400,132	\$13,656,192	\$18,750,000	\$17,700,000	(\$1,050,000)
48-MISCELLANEOUS REVENU	\$1,072,408	\$693,530	\$444,251	\$678,359	\$280,000	(\$398,359)
49-OTHER FINANCING SOUR	\$2,800,000	\$15,451	\$3,270,455	\$0	\$2,262,314	\$2,262,314
Total for SEWER & WATER ENTERPRISE FUND	\$22,196,359	\$18,250,050	\$17,486,821	\$19,628,359	\$20,442,314	\$813,955

City of Lawrence Detail of Revenues by Source

Fund 29 SEWER & WATER ENTERPRISE FU

Description	FY16 Actual	FY17 Actual	FY18 Actual Through May 3	FY18 Approved	FY19 Mayor's Budget	Change
41-TAXES & EXCISE						
4176-PENALTY & INTEREST-WATER/SEWER	\$220,145	\$140,937	\$115,924	\$200,000	\$200,000	\$0
Total for TAXES & EXCISE	\$220,145	\$140,937	\$115,924	\$200,000	\$200,000	\$0
42-CHARGES FOR SERVICES						
4211-WATER CHARGES	\$8,279,736	\$7,926,600	\$5,972,025	\$8,500,000	\$7,900,000	(\$600,000)
4222-WATER LIENS	\$464,850	\$552,874	\$661,355	\$500,000	\$600,000	\$100,000
4223-SEWER CHARGES	\$8,784,545	\$8,282,857	\$6,268,974	\$9,000,000	\$8,500,000	(\$500,000)
4230-SEWER LIENS	\$574,676	\$637,801	\$753,838	\$750,000	\$700,000	(\$50,000)
Total for CHARGES FOR SERVICES	\$18,103,807	\$17,400,132	\$13,656,192	\$18,750,000	\$17,700,000	(\$1,050,000)
48-MISCELLANEOUS REVENUE						
4840-MISCELLANEOUS REVENUE	\$1,072,408	\$693,530	\$444,251	\$678,359	\$280,000	(\$398,359)
Total for MISCELLANEOUS REVENUE	\$1,072,408	\$693,530	\$444,251	\$678,359	\$280,000	(\$398,359)
49-OTHER FINANCING SOURCES						
4974-TRANSFERS FROM TRUST FUND	\$0	\$0	\$455	\$0	\$0	\$0
4984-RETAINED EARNINGS	\$2,800,000	\$15,451	\$3,270,000	\$0	\$2,262,314	\$2,262,314
Total for OTHER FINANCING SOURCES	\$2,800,000	\$15,451	\$3,270,455	\$0	\$2,262,314	\$2,262,314
Total for SEWER & WATER ENTERPRISE FUND	\$22,196,359	\$18,250,050	\$17,486,821	\$19,628,359	\$20,442,314	\$813,955

Expenditures by Department

Fund 01

GENERAL FUND

Department	FY16 Actual	FY17 Actual	FY18 Actual Through May 3	FY18 Approved	FY19 Mayor's Budget	Change
0001-CITY COUNCIL						
Total for 0029 CITY COUNCIL	\$217,340	\$384,947	\$233,571	\$331,516	\$331,516	\$0
Total for CITY COUNCIL	\$217,340	\$384,947	\$233,571	\$331,516	\$331,516	\$0
0002-MAYOR						
Total for 0030 MAYOR'S OFFICE	\$283,257	\$283,272	\$251,207	\$315,293	\$319,293	\$4,000
Total for MAYOR	\$283,257	\$283,272	\$251,207	\$315,293	\$319,293	\$4,000
0003-BUDGET & FINANCE						
Total for 0031 OFFICE OF BUDGET & FINANCE	\$155,872	\$137,576	\$121,949	\$210,575	\$220,575	\$10,000
Total for 0032 COMPTROLLER'S OFFICE	\$397,150	\$419,193	\$337,507	\$427,655	\$432,554	\$4,900
Total for 0033 PURCHASING OFFICE	\$140,529	\$148,662	\$117,408	\$140,860	\$144,004	\$3,144
Total for 0034 INFORMATION TECHNOLOGY	\$981,889	\$827,697	\$707,504	\$1,003,017	\$1,003,017	\$0
Total for 0035 ASSESSORS' OFFICE	\$454,383	\$420,725	\$379,974	\$422,751	\$433,637	\$10,886
Total for 0036 TREASURER'S OFFICE	\$382,898	\$327,997	\$200,784	\$394,571	\$355,963	(\$38,608)
Total for 0037 TAX COLLECTOR'S OFFICE	\$288,198	\$237,651	\$196,922	\$254,515	\$299,165	\$44,650
Total for BUDGET & FINANCE	\$2,800,920	\$2,519,501	\$2,062,048	\$2,853,944	\$2,888,916	\$34,972
0004-CITY ATTORNEY						
Total for 0038 CITY ATTORNEY'S OFFICE	\$2,210,723	\$2,024,647	\$926,075	\$846,147	\$846,147	\$0
Total for CITY ATTORNEY	\$2,210,723	\$2,024,647	\$926,075	\$846,147	\$846,147	\$0
0005-PERSONNEL						
Total for 0039 OFFICE OF PERSONNEL	\$426,345	\$447,992	\$428,970	\$524,137	\$345,846	(\$178,291)
Total for PERSONNEL	\$426,345	\$447,992	\$428,970	\$524,137	\$345,846	(\$178,291)
0006-CITY CLERK						
Total for 0040 CITY CLERK'S OFFICE	\$227,066	\$245,799	\$194,355	\$258,152	\$242,207	(\$15,945)
Total for 0041 ELECTIONS	\$310,956	\$258,907	\$246,513	\$298,345	\$304,868	\$6,522
Total for 0042 VITAL STATS & ANNUAL LISTING	\$31,526	\$17,941	\$18,541	\$33,700	\$35,250	\$1,550
Total for CITY CLERK	\$569,547	\$522,646	\$459,408	\$590,197	\$582,324	(\$7,873)
0008-COMMUNITY DEVELOPMENT						
Total for 0050 OFFICE OF COMMUNITY DEV	\$119,882	\$130,636	\$94,821	\$150,278	\$150,278	\$0
Total for COMMUNITY DEVELOPMENT	\$119,882	\$130,636	\$94,821	\$150,278	\$150,278	\$0
0009-PLANNING DEPARTMENT						
Total for 0051 PLANNING OFFICE	\$425,838	\$408,355	\$432,331	\$464,094	\$490,717	\$26,623
Total for 0052 PLANNING - BDS & COMMISSIONS	\$2,202	\$4,286	\$3,002	\$5,500	\$5,500	\$0
Total for 0053 PLANNING - ZONING BOARD	\$12,515	\$11,032	\$8,739	\$17,680	\$17,680	\$0
Total for PLANNING DEPARTMENT	\$440,555	\$423,672	\$444,072	\$487,273	\$513,896	\$26,623
0010-ECONOMIC DEVELOPMENT						
Total for 0100 ECONOMIC DEVELOPMENT	\$121,702	\$161,511	\$174,467	\$183,935	\$183,935	\$0
Total for ECONOMIC DEVELOPMENT	\$121,702	\$161,511	\$174,467	\$183,935	\$183,935	\$0
0016-FISCAL OVERSEER						
Total for 0098 FISCAL OVERSEER	\$79,647	\$0	\$48,043	\$53,500	\$53,500	\$0
Total for FISCAL OVERSEER	\$79,647	\$0	\$48,043	\$53,500	\$53,500	\$0

Expenditures by Department

Fund 01

GENERAL FUND

Department	FY16 Actual	FY17 Actual	FY18 Actual Through May 3	FY18 Approved	FY19 Mayor's Budget	Change
0021-POLICE DEPARTMENT						
Total for 0054 POLICE - ADMINISTRATION	\$476,083	\$491,324	\$498,233	\$611,872	\$658,155	\$46,284
Total for 0055 POLICE OPERATIONS	\$11,202,083	\$12,171,503	\$10,655,369	\$12,457,516	\$12,635,223	\$177,707
Total for 0057 POLICE - CROSSING GUARDS	\$83,325	\$80,207	\$69,640	\$97,250	\$97,250	\$0
Total for 0058 POLICE - ANIMAL CONTROL	\$78,262	\$99,211	\$84,782	\$129,797	\$134,585	\$4,788
Total for 0059 POLICE - AUXILIARY POLICE	\$8,614	\$12,954	\$11,118	\$16,000	\$16,000	\$0
Total for POLICE DEPARTMENT	\$11,848,367	\$12,855,200	\$11,319,142	\$13,312,435	\$13,541,214	\$228,779
0022-FIRE DEPARTMENT						
Total for 0060 FIRE ADMINISTRATION	\$978,782	\$1,034,295	\$878,292	\$1,095,734	\$1,106,263	\$10,529
Total for 0061 FIRE SUPPRESSION	\$10,817,608	\$10,533,509	\$8,579,101	\$10,402,871	\$10,528,667	\$125,795
Total for 0062 FIRE ALARM	\$279,826	\$311,569	\$232,573	\$299,803	\$300,121	\$318
Total for 0063 FIRE MECHANICAL DIVISION	\$358,698	\$329,250	\$243,084	\$369,998	\$370,349	\$351
Total for 0064 FIRE ELECTRICAL INSPECTION	\$107,584	\$108,083	\$87,181	\$103,235	\$103,500	\$265
Total for FIRE DEPARTMENT	\$12,542,498	\$12,316,706	\$10,020,231	\$12,271,642	\$12,408,900	\$137,258
0024-INSPECTIONAL SERVICES						
Total for 0045 INSP SVCS - ADMIN	\$251,459	\$287,746	\$190,516	\$270,829	\$270,812	(\$17)
Total for 0046 INSP SVCS - CODE ENFORCEMENT	\$322,245	\$359,337	\$279,219	\$329,817	\$332,740	\$2,923
Total for 0047 INSP SVCS -BUILDING INSPECTION	\$229,955	\$347,575	\$246,602	\$303,751	\$464,853	\$161,102
Total for 0048 INSP SVCS - WGHTS & MEASURES	\$51,640	\$52,471	\$46,108	\$51,679	\$56,205	\$4,526
Total for 0049 INSP SVCS - PUBLIC HEALTH	\$128,272	\$100,734	\$82,206	\$120,206	\$129,112	\$8,906
Total for 0050 LICENSING BOARD	\$37,863	\$41,605	\$44,729	\$57,545	\$57,843	\$298
Total for INSPECTIONAL SERVICES	\$1,021,435	\$1,189,468	\$889,379	\$1,133,827	\$1,311,565	\$177,738
0030-SCHOOL DEPARTMENT						
Total for 0030 SCHOOL DEPARTMENT	\$175,141,542	\$175,260,196	\$141,506,576	\$178,437,531	\$184,112,253	\$5,674,722
Total for SCHOOL DEPARTMENT	\$175,141,542	\$175,260,196	\$141,506,576	\$178,437,531	\$184,112,253	\$5,674,722
0031-VOCATIONAL SCHOOL ASSESSMENT						
Total for 0065 REGIONAL VOCATIONAL SCHOOL	\$2,373,664	\$2,515,325	\$1,852,497	\$2,470,616	\$2,769,233	\$298,617
Total for VOCATIONAL SCHOOL ASSESSMENT	\$2,373,664	\$2,515,325	\$1,852,497	\$2,470,616	\$2,769,233	\$298,617
0040-PUBLIC WORKS						
Total for 0067 DPW - DIRECTOR'S OFFICE	\$174,815	\$105,109	\$91,941	\$96,865	\$73,275	(\$23,591)
Total for 0068 DPW ADMIN & FINANCE	\$73,039	\$50,145	\$96,851	\$214,895	\$215,521	\$626
Total for 0069 DPW ENGINEERING	\$80,423	\$57,534	\$49,084	\$70,249	\$71,252	\$1,003
Total for 0070 DPW STREET ADMINISTRATION	\$67,745	\$61,294	\$144,241	\$150,880	\$154,013	\$3,134
Total for 0071 DPW STREET OPERATIONS	\$1,493,799	\$1,650,644	\$1,407,963	\$1,445,862	\$1,561,224	\$115,362
Total for 0072 DPW SANITATION	\$3,974,597	\$3,986,741	\$3,348,797	\$3,550,146	\$3,750,146	\$200,000
Total for 0073 DPW PARK MAINTENANCE	\$417,130	\$489,044	\$384,136	\$511,126	\$518,176	\$7,051
Total for 0074 DPW FLEET MAINTENANCE	\$256,635	\$249,315	\$153,014	\$504,077	\$542,816	\$38,739
Total for 0075 DPW BUILDING MAINTENANCE	\$1,109,360	\$994,079	\$1,074,789	\$1,227,910	\$1,297,109	\$69,199
Total for 0076 DPW BOILERS/HVAC	\$352,068	\$445,768	\$358,058	\$383,357	\$352,000	(\$31,357)
Total for 0077 DPW ELEVATORS	\$107,809	\$153,468	\$117,898	\$150,000	\$150,000	\$0
Total for 0078 DPW SNOW & SANDING	\$1,098,578	\$2,549,782	\$3,465,522	\$150,000	\$150,000	\$0
Total for 0096 PARKING	\$261,171	\$276,724	\$175,826	\$279,287	\$279,287	\$0
Total for PUBLIC WORKS	\$9,467,170	\$11,069,647	\$10,868,121	\$8,734,655	\$9,114,820	\$380,165
0049-CEMETERY						
Total for 0079 BELLEVUE CEMETERY	\$290,396	\$348,876	\$268,736	\$390,483	\$375,908	(\$14,575)
Total for CEMETERY	\$290,396	\$348,876	\$268,736	\$390,483	\$375,908	(\$14,575)

Expenditures by Department

Department	Fund 01		GENERAL FUND			Change
	FY16 Actual	FY17 Actual	FY18 Actual Through May 3	FY18 Approved	FY19 Mayor's Budget	
0050-COUNCIL ON AGING						
Total for 0080 COUNCIL ON AGING	\$178,921	\$181,973	\$187,583	\$241,605	\$259,485	\$17,880
Total for COUNCIL ON AGING	\$178,921	\$181,973	\$187,583	\$241,605	\$259,485	\$17,880
0051-VETERANS SERVICES						
Total for 0081 VETERANS' OFFICE	\$1,026,018	\$950,151	\$734,119	\$968,737	\$970,944	\$2,206
Total for VETERANS SERVICES	\$1,026,018	\$950,151	\$734,119	\$968,737	\$970,944	\$2,206
0052-HUMAN ASSISTANCE PROGRAMS						
Total for 0097 HUMAN ASSISTANCE	\$30,000	\$30,000	\$21,000	\$35,000	\$30,000	(\$5,000)
Total for HUMAN ASSISTANCE PROGRAMS	\$30,000	\$30,000	\$21,000	\$35,000	\$30,000	(\$5,000)
0054-HUMAN RIGHTS COMMISSION						
Total for 0082 HUMAN RIGHTS COMMISSION	\$500	\$0	\$0	\$1,500	\$1,500	\$0
Total for HUMAN RIGHTS COMMISSION	\$500	\$0	\$0	\$1,500	\$1,500	\$0
0060-RECREATION						
Total for 0085 RECREATION	\$97,120	\$100,281	\$114,928	\$149,110	\$159,597	\$10,487
Total for RECREATION	\$97,120	\$100,281	\$114,928	\$149,110	\$159,597	\$10,487
0061-LIBRARY						
Total for 0084 PUBLIC LIBRARY	\$901,300	\$978,695	\$699,010	\$974,623	\$985,618	\$10,995
Total for LIBRARY	\$901,300	\$978,695	\$699,010	\$974,623	\$985,618	\$10,995
0070-DEBT SERVICE						
Total for 0087 DEBT SERVICE	\$11,929,588	\$12,165,286	\$11,989,295	\$12,358,396	\$12,931,894	\$573,498
Total for DEBT SERVICE	\$11,929,588	\$12,165,286	\$11,989,295	\$12,358,396	\$12,931,894	\$573,498
0080-INTERGOVERNMENTAL ASSESSMENTS						
Total for 0088 INTERGOVERNMENTAL	\$21,138,748	\$22,191,136	\$17,254,086	\$77,863	\$27,404,281	\$27,326,418
Total for INTERGOVERNMENTAL ASSESSMENTS	\$21,138,748	\$22,191,136	\$17,254,086	\$77,863	\$27,404,281	\$27,326,418
0090-EMPLOYEE BENEFITS						
Total for 0089 EMPLOYEE BENEFITS	\$23,879,659	\$23,754,703	\$20,988,273	\$25,827,906	\$27,642,968	\$1,815,062
Total for EMPLOYEE BENEFITS	\$23,879,659	\$23,754,703	\$20,988,273	\$25,827,906	\$27,642,968	\$1,815,062
0091-RISK MANAGEMENT						
Total for 0090 RISK MANAGEMENT	\$260,649	\$268,109	\$336,700	\$291,200	\$370,225	\$79,025
Total for RISK MANAGEMENT	\$260,649	\$268,109	\$336,700	\$291,200	\$370,225	\$79,025
0099-OTHER FINANCING SOURCES/USES						
Total for 0091 OTHER FINANCIAL USES	\$1,068,533	\$2,051,943	\$2,060,182	\$489,667	\$754,319	\$264,652
Total for OTHER FINANCING SOURCES/USES	\$1,068,533	\$2,051,943	\$2,060,182	\$489,667	\$754,319	\$264,652
Total for GENERAL FUND	\$280,466,027	\$285,126,520	\$236,232,539	\$264,503,018	\$301,360,375	\$36,857,357

Expenditures - CITY COUNCIL

Division	Fund	01	GENERAL FUND		FY19 Mayor's Budget	Change
	Department	0001	CITY COUNCIL			
	FY16 Actual	FY17 Actual	FY18 Actual Through May 3	FY18 Approved		
0029-CITY COUNCIL						
Total for 51 PERSONAL SERVICES	\$200,243	\$216,841	\$155,214	\$201,419	\$201,419	\$0
Total for 52 PURCHASE OF SERVICES	(\$2,088)	\$140,775	\$70,145	\$83,652	\$83,652	\$0
Total for 53 PROFESSIONAL SERVICE	\$8,147	\$13,162	\$7,398	\$23,600	\$23,600	\$0
Total for 54 SUPPLIES	\$644	\$3,565	\$814	\$20,345	\$20,345	\$0
Total for 57 OTHER CHARGES & EXP	\$10,395	\$10,603	\$0	\$2,500	\$2,500	\$0
Total for CITY COUNCIL	\$217,340	\$384,947	\$233,571	\$331,516	\$331,516	\$0
Total for CITY COUNCIL	\$217,340	\$384,947	\$233,571	\$331,516	\$331,516	\$0

City of Lawrence
Detail by Sub-Object

Fund 01 GENERAL FUND
 Department 0001 CITY COUNCIL
 Division 0029 CITY COUNCIL
 Org 010110 CITY COUNCIL

Description	Sub-Obj	FY16 Actual	FY17 Actual	FY18 Actual Through May 3	FY18 Approved	FY19 Mayor's Budget	Change
PERSONAL SERVICES							
SALARY AND WAGES - PERMANENT	5110	\$189,648	\$183,028	\$150,759	\$182,699	\$182,699	\$0
SALARIES AND WAGES - TEMPORARY	5120	\$7,595	\$8,103	\$4,455	\$18,720	\$18,720	\$0
LONGEVITY	5142	\$3,000	\$1,500	\$0	\$0	\$0	\$0
SEVERANCE PAY	5146	\$0	\$24,211	\$0	\$0	\$0	\$0
Total for PERSONAL SERVICES		\$200,243	\$216,841	\$155,214	\$201,419	\$201,419	\$0
PURCHASE OF SERVICES							
AUDITING	5304	(\$3,000)	\$140,000	\$59,821	\$70,000	\$70,000	\$0
POSTAGE	5342	\$0	\$0	\$0	\$1,152	\$1,152	\$0
PRINTING AND MAILING	5343	\$912	\$775	\$825	\$2,500	\$2,500	\$0
OTHER PURCHASED SERVICES	5380	\$0	\$0	\$8,500	\$8,500	\$8,500	\$0
EMPLOYEE TRAINING	5382	\$0	\$0	\$1,000	\$1,500	\$1,500	\$0
Total for PURCHASE OF SERVICES		(\$2,088)	\$140,775	\$70,145	\$83,652	\$83,652	\$0
PROFESSIONAL SERVICE							
PROFESSIONAL SERVICES	5300	\$8,147	\$13,162	\$7,398	\$23,600	\$23,600	\$0
Total for PROFESSIONAL SERVICE		\$8,147	\$13,162	\$7,398	\$23,600	\$23,600	\$0
SUPPLIES							
OFFICE SUPPLIES	5420	\$499	\$500	\$214	\$500	\$500	\$0
OPERATING SUPPLIES	5425	\$145	\$3,065	\$600	\$19,845	\$19,845	\$0
Total for SUPPLIES		\$644	\$3,565	\$814	\$20,345	\$20,345	\$0
OTHER CHARGES & EXP							
DUES AND MEMBERSHIPS	5730	\$10,395	\$10,603	\$0	\$2,500	\$2,500	\$0
Total for OTHER CHARGES & EXP		\$10,395	\$10,603	\$0	\$2,500	\$2,500	\$0
Total for CITY COUNCIL		\$217,340	\$384,947	\$233,571	\$331,516	\$331,516	\$0

City of Lawrence
Personal Services Summary

Fund 01 **GENERAL FUND**
 Department 0001 **CITY COUNCIL**
 Division 0029 **CITY COUNCIL**
 Org 010110 **CITY COUNCIL**

Title/Position	Budgeted Level FY18	FY19 Mayor's	Change	FY18 Budget	FY19 Mayor's	Change
		Recomendation			Budget	
COUNCIL PRESIDENT	1	1	0	\$17,065	\$17,065	\$0
CITY COUNCILORS	8	8	0	\$120,461	\$120,461	\$0
CONFIDENTIAL SECRETARY	1	1	0	\$45,173	\$45,173	\$0
MINUTE TAKER	0.5	0.5	0	\$18,720	\$18,720	\$0
Total Levels and Salaries	10.5	10.5	0.00	\$201,419	\$201,419	\$0

Expenditures - MAYOR

Division	Fund	01	GENERAL FUND		FY19 Mayor's Budget	Change
	Department	0002	MAYOR			
	FY16 Actual	FY17 Actual	FY18 Actual Through May 3	FY18 Approved		
0030-MAYOR'S OFFICE						
Total for 51 PERSONAL SERVICES		\$276,861	\$274,809	\$245,655	\$285,378	\$0
Total for 52 PURCHASE OF SERVICES		\$3,603	\$2,944	\$2,048	\$5,000	\$0
Total for 54 SUPPLIES		\$760	\$2,631	\$1,745	\$3,900	\$0
Total for 57 OTHER CHARGES & EXP		\$2,034	\$2,887	\$1,758	\$21,015	\$25,015
Total for MAYOR'S OFFICE		\$283,257	\$283,272	\$251,207	\$315,293	\$4,000
Total for MAYOR		\$283,257	\$283,272	\$251,207	\$315,293	\$4,000

City of Lawrence
Detail by Sub-Object

Fund 01 GENERAL FUND
 Department 0002 MAYOR
 Division 0030 MAYOR'S OFFICE
 Org 010210 OFFICE OF THE MAYOR

Description	Sub-Obj	FY16 Actual	FY17 Actual	FY18 Actual Through May 3	FY18 Approved	FY19 Mayor's Budget	Change
PERSONAL SERVICES							
SALARY AND WAGES - PERMANENT	5110	\$276,861	\$274,809	\$239,355	\$283,578	\$283,578	\$0
LONGEVITY	5142	\$0	\$0	\$6,300	\$1,800	\$1,800	\$0
Total for PERSONAL SERVICES		\$276,861	\$274,809	\$245,655	\$285,378	\$285,378	\$0
PURCHASE OF SERVICES							
PRINTING AND MAILING	5343	\$1,976	\$353	\$1,099	\$2,000	\$2,000	\$0
OTHER PURCHASED SERVICES	5380	\$1,626	\$2,591	\$949	\$3,000	\$3,000	\$0
Total for PURCHASE OF SERVICES		\$3,603	\$2,944	\$2,048	\$5,000	\$5,000	\$0
SUPPLIES							
OFFICE SUPPLIES	5420	\$621	\$1,704	\$1,053	\$2,400	\$2,400	\$0
OPERATING SUPPLIES	5425	\$140	\$927	\$692	\$1,500	\$1,500	\$0
Total for SUPPLIES		\$760	\$2,631	\$1,745	\$3,900	\$3,900	\$0
OTHER CHARGES & EXP							
DUES AND MEMBERSHIPS	5730	\$1,605	\$1,258	\$389	\$18,100	\$22,100	\$4,000
OTHER EXPENSES	5775	\$429	\$1,630	\$1,369	\$2,915	\$2,915	\$0
Total for OTHER CHARGES & EXP		\$2,034	\$2,887	\$1,758	\$21,015	\$25,015	\$4,000
Total for MAYOR'S OFFICE		\$283,257	\$283,272	\$251,207	\$315,293	\$319,293	\$4,000

City of Lawrence
Personal Services Summary

Fund 01 **GENERAL FUND**
 Department 0002 **MAYOR**
 Division 0030 **MAYOR'S OFFICE**
 Org 010210 **OFFICE OF THE MAYOR**

Title/Position	Budgeted Level FY18	FY19 Mayor's Recomendation	Change	FY18 Budget	FY19 Mayor's Budget	Change
MAYOR	1	1	0	\$100,385	\$100,385	\$0
CHIEF OF STAFF	1	1	0	\$64,740	\$64,740	\$0
SPECIAL ASSISTANT TO MAYOR	2	2	0	\$80,308	\$80,308	\$0
SPECIAL ASSISTANT TO MAYOR	1	1	0	\$38,146	\$38,146	\$0
LONGEVITY	0	0	0	\$1,800	\$1,800	\$0
Total Levels and Salaries	5	5	0.00	\$285,378	\$285,378	\$0

Expenditures - BUDGET & FINANCE

Division	Fund 01		GENERAL FUND			FY19 Mayor's Budget	Change
	Department	0003	BUDGET & FINANCE				
	FY16 Actual	FY17 Actual	FY18 Actual Through May 3	FY18 Approved			
0031-OFFICE OF BUDGET & FINANCE							
Total for 51 PERSONAL SERVICES	\$131,000	\$131,400	\$108,400	\$181,400	\$191,400		\$10,000
Total for 52 PURCHASE OF SERVICES	\$1,639	\$4,887	\$2,725	\$12,000	\$12,000		\$0
Total for 53 PROFESSIONAL SERVICE	\$21,938	\$0	\$10,000	\$15,000	\$15,000		\$0
Total for 54 SUPPLIES	\$700	\$40	\$0	\$750	\$750		\$0
Total for 57 OTHER CHARGES & EXP	\$595	\$1,249	\$824	\$1,425	\$1,425		\$0
Total for OFFICE OF BUDGET & FINANCE	\$155,872	\$137,576	\$121,949	\$210,575	\$220,575		\$10,000
0032-COMPTROLLER'S OFFICE							
Total for 51 PERSONAL SERVICES	\$393,510	\$417,198	\$335,355	\$423,185	\$428,084		\$4,900
Total for 54 SUPPLIES	\$3,640	\$1,995	\$2,152	\$4,470	\$4,470		\$0
Total for COMPTROLLER'S OFFICE	\$397,150	\$419,193	\$337,507	\$427,655	\$432,554		\$4,900
0033-PURCHASING OFFICE							
Total for 51 PERSONAL SERVICES	\$125,396	\$132,499	\$105,616	\$124,285	\$127,429		\$3,144
Total for 52 PURCHASE OF SERVICES	\$14,102	\$14,840	\$11,021	\$14,500	\$14,500		\$0
Total for 54 SUPPLIES	\$881	\$1,324	\$596	\$1,900	\$1,900		\$0
Total for 57 OTHER CHARGES & EXP	\$150	\$0	\$175	\$175	\$175		\$0
Total for PURCHASING OFFICE	\$140,529	\$148,662	\$117,408	\$140,860	\$144,004		\$3,144
0034-INFORMATION TECHNOLOGY							
Total for 51 PERSONAL SERVICES	\$92,531	\$103,690	\$85,733	\$155,907	\$155,907		\$0
Total for 52 PURCHASE OF SERVICES	\$841,836	\$671,420	\$532,231	\$755,409	\$755,409		\$0
Total for 54 SUPPLIES	\$47,523	\$52,586	\$89,540	\$91,700	\$91,700		\$0
Total for INFORMATION TECHNOLOGY	\$981,889	\$827,697	\$707,504	\$1,003,017	\$1,003,017		\$0
0035-ASSESSORS' OFFICE							
Total for 51 PERSONAL SERVICES	\$281,296	\$243,478	\$211,220	\$248,563	\$259,449		\$10,886
Total for 52 PURCHASE OF SERVICES	\$1,945	\$1,359	\$2,320	\$2,300	\$2,300		\$0
Total for 53 PROFESSIONAL SERVICE	\$170,000	\$175,000	\$165,000	\$170,000	\$170,000		\$0
Total for 54 SUPPLIES	\$668	\$443	\$876	\$1,288	\$1,288		\$0
Total for 57 OTHER CHARGES & EXP	\$474	\$445	\$557	\$600	\$600		\$0
Total for ASSESSORS' OFFICE	\$454,383	\$420,725	\$379,974	\$422,751	\$433,637		\$10,886
0036-TREASURER'S OFFICE							
Total for 51 PERSONAL SERVICES	\$230,538	\$214,095	\$172,729	\$235,075	\$194,467		(\$40,608)
Total for 52 PURCHASE OF SERVICES	\$149,250	\$110,671	\$26,411	\$155,746	\$157,746		\$2,000
Total for 54 SUPPLIES	\$1,357	\$1,546	\$309	\$1,750	\$1,750		\$0
Total for 57 OTHER CHARGES & EXP	\$1,752	\$1,685	\$1,336	\$2,000	\$2,000		\$0
Total for TREASURER'S OFFICE	\$382,898	\$327,997	\$200,784	\$394,571	\$355,963		(\$38,608)
0037-TAX COLLECTOR'S OFFICE							
Total for 51 PERSONAL SERVICES	\$210,645	\$181,149	\$143,130	\$171,451	\$216,101		\$44,650
Total for 52 PURCHASE OF SERVICES	\$74,660	\$55,906	\$52,042	\$79,500	\$79,500		\$0
Total for 54 SUPPLIES	\$1,269	\$456	\$1,425	\$1,700	\$1,700		\$0
Total for 57 OTHER CHARGES & EXP	\$1,625	\$140	\$325	\$1,865	\$1,865		\$0
Total for TAX COLLECTOR'S OFFICE	\$288,198	\$237,651	\$196,922	\$254,515	\$299,165		\$44,650
Total for BUDGET & FINANCE	\$2,800,920	\$2,519,501	\$2,062,048	\$2,853,944	\$2,888,916		\$34,972

City of Lawrence
Detail by Sub-Object

Fund 01 **GENERAL FUND**
 Department 0003 **BUDGET & FINANCE**
 Division 0031 **OFFICE OF BUDGET & FINANCE**
 Org 010310 **OFFICE OF BUDGET & FINANCE**

Description	Sub-Obj	FY16 Actual	FY17 Actual	FY18 Actual Through May 3	FY18 Approved	FY19 Mayor's Budget	Change
PERSONAL SERVICES							
SALARY AND WAGES - PERMANENT	5110	\$131,000	\$130,500	\$107,500	\$180,500	\$190,500	\$10,000
LONGEVITY	5142	\$0	\$900	\$900	\$900	\$900	\$0
Total for PERSONAL SERVICES		\$131,000	\$131,400	\$108,400	\$181,400	\$191,400	\$10,000
PURCHASE OF SERVICES							
EMPLOYEE TRAINING	5382	\$1,639	\$4,887	\$2,725	\$12,000	\$12,000	\$0
Total for PURCHASE OF SERVICES		\$1,639	\$4,887	\$2,725	\$12,000	\$12,000	\$0
PROFESSIONAL SERVICE							
PROFESSIONAL SERVICES	5300	\$21,938	\$0	\$10,000	\$15,000	\$15,000	\$0
Total for PROFESSIONAL SERVICE		\$21,938	\$0	\$10,000	\$15,000	\$15,000	\$0
SUPPLIES							
OFFICE SUPPLIES	5420	\$700	\$40	\$0	\$750	\$750	\$0
Total for SUPPLIES		\$700	\$40	\$0	\$750	\$750	\$0
OTHER CHARGES & EXP							
IN-STATE TRAVEL	5710	\$0	\$379	\$539	\$550	\$550	\$0
DUES AND MEMBERSHIPS	5730	\$595	\$870	\$285	\$875	\$875	\$0
Total for OTHER CHARGES & EXP		\$595	\$1,249	\$824	\$1,425	\$1,425	\$0
Total for OFFICE OF BUDGET & FINANCE		\$155,872	\$137,576	\$121,949	\$210,575	\$220,575	\$10,000

City of Lawrence
Personal Services Summary

Fund 01 **GENERAL FUND**
 Department 0003 **BUDGET & FINANCE**
 Division 0031 **OFFICE OF BUDGET & FINANCE**
 Org 010310 **OFFICE OF BUDGET & FINANCE**

Title/Position	Budgeted Level FY18	FY19 Mayor's Recomendation	Change	FY18 Budget	FY19 Mayor's Budget	Change
FINANCE DIRECTOR	1	1	0	\$130,500	\$130,500	\$0
BUDGET ANALYST/INTERNAL AUDITOR	1	1	0	\$50,000	\$60,000	\$10,000
LONGEVITY	0	0	0	\$900	\$900	\$0
Total Levels and Salaries	2	2	0.00	\$181,400	\$191,400	\$10,000

City of Lawrence
Detail by Sub-Object

Fund 01 **GENERAL FUND**
 Department 0003 **BUDGET & FINANCE**
 Division 0032 **COMPTROLLER'S OFFICE**
 Org 010321 **OFFICE OF THE COMPTROLLER**

Description	Sub-Obj	FY16 Actual	FY17 Actual	FY18 Actual Through May 3	FY18 Approved	FY19 Mayor's Budget	Change
PERSONAL SERVICES							
SALARY AND WAGES - PERMANENT	5110	\$383,296	\$394,384	\$300,649	\$414,885	\$419,284	\$4,400
VACATION	5141	\$2,614	\$0	\$0	\$0	\$0	\$0
LONGEVITY	5142	\$7,000	\$7,300	\$6,500	\$7,700	\$8,200	\$500
WORKERS COMPENSATION	5170	\$0	\$14,914	\$27,882	\$0	\$0	\$0
CLOTHING OR UNIFORM ALLOWANCE	5190	\$600	\$600	\$323	\$600	\$600	\$0
Total for PERSONAL SERVICES		\$393,510	\$417,198	\$335,355	\$423,185	\$428,084	\$4,900
SUPPLIES							
OFFICE SUPPLIES	5420	\$3,161	\$1,187	\$1,994	\$3,520	\$3,520	\$0
OPERATING SUPPLIES	5425	\$479	\$807	\$159	\$950	\$950	\$0
Total for SUPPLIES		\$3,640	\$1,995	\$2,152	\$4,470	\$4,470	\$0
Total for COMPTROLLER'S OFFICE		\$397,150	\$419,193	\$337,507	\$427,655	\$432,554	\$4,900

City of Lawrence
Personal Services Summary

Fund 01 **GENERAL FUND**
 Department 0003 **BUDGET & FINANCE**
 Division 0032 **COMPTROLLER'S OFFICE**
 Org 010321 **OFFICE OF THE COMPTROLLER**

Title/Position	Budgeted Level FY18	FY19 Mayor's Recomendation	Change	FY18 Budget	FY19 Mayor's Budget	Change
COMPTROLLER	1	1	0	\$85,000	\$85,000	\$0
ASSISTANT COMPTROLLER	1	1	0	\$57,973	\$57,973	\$0
CITY ACCOUNTANT	1	1	0	\$48,107	\$49,497	\$1,390
PRINCIPAL ACCOUNT CLERK	2	2	0	\$90,354	\$91,828	\$1,474
PAYROLL DIRECTOR	1	1	0	\$80,308	\$80,308	\$0
PAYROLL SPECIALIST	1	1	0	\$53,143	\$54,679	\$1,536
LONGEVITY	0	0	0	\$7,700	\$8,200	\$500
CLOTHING OR UNIFORM ALLOWANCE	0	0	0	\$600	\$600	\$0
Total Levels and Salaries	7	7	0.00	\$423,185	\$428,084	\$4,900

City of Lawrence
Detail by Sub-Object

Fund 01 **GENERAL FUND**
 Department 0003 **BUDGET & FINANCE**
 Division 0033 **PURCHASING OFFICE**
 Org 010323 **PURCHASING**

Description	Sub-Obj	FY16 Actual	FY17 Actual	FY18 Actual Through May 3	FY18 Approved	FY19 Mayor's Budget	Change
PERSONAL SERVICES							
SALARY AND WAGES - PERMANENT	5110	\$113,365	\$118,362	\$99,279	\$112,254	\$121,082	\$8,828
SALARIES AND WAGES - TEMPORARY	5120	\$261	\$2,675	\$0	\$0	\$0	\$0
VACATION	5141	\$2,131	\$2,131	\$1,437	\$2,131	\$1,447	(\$684)
LONGEVITY	5142	\$4,300	\$4,300	\$4,600	\$4,600	\$4,600	\$0
CLOTHING OR UNIFORM ALLOWANCE	5190	\$300	\$300	\$300	\$300	\$300	\$0
STIPEND	5199	\$5,039	\$4,731	\$0	\$5,000	\$0	(\$5,000)
Total for PERSONAL SERVICES		\$125,396	\$132,499	\$105,616	\$124,285	\$127,429	\$3,144
PURCHASE OF SERVICES							
ADVERTISING	5344	\$14,077	\$12,840	\$11,021	\$12,500	\$12,500	\$0
EMPLOYEE TRAINING	5382	\$25	\$2,000	\$0	\$2,000	\$2,000	\$0
Total for PURCHASE OF SERVICES		\$14,102	\$14,840	\$11,021	\$14,500	\$14,500	\$0
SUPPLIES							
OFFICE SUPPLIES	5420	\$749	\$728	\$520	\$1,000	\$1,000	\$0
OPERATING SUPPLIES	5425	\$133	\$595	\$76	\$750	\$750	\$0
BOOKS AND SUBSCRIPTIONS	5582	\$0	\$0	\$0	\$150	\$150	\$0
Total for SUPPLIES		\$881	\$1,324	\$596	\$1,900	\$1,900	\$0
OTHER CHARGES & EXP							
DUES AND MEMBERSHIPS	5730	\$150	\$0	\$175	\$175	\$175	\$0
Total for OTHER CHARGES & EXP		\$150	\$0	\$175	\$175	\$175	\$0
Total for PURCHASING OFFICE		\$140,529	\$148,662	\$117,408	\$140,860	\$144,004	\$3,144

City of Lawrence
Personal Services Summary

Fund 01 **GENERAL FUND**
 Department 0003 **BUDGET & FINANCE**
 Division 0033 **PURCHASING OFFICE**
 Org 010323 **PURCHASING**

Title/Position	Budgeted Level FY18	FY19 Mayor's Recomendation	Change	FY18 Budget	FY19 Mayor's Budget	Change
PURCHASING DIRECTOR	1	1	0	\$67,077	\$75,564	\$8,487
PRINCIPAL ACCOUNT CLERK	1	1	0	\$45,177	\$45,518	\$341
VACATION	0	0	0	\$2,131	\$1,447	(\$684)
LONGEVITY	0	0	0	\$4,600	\$4,600	\$0
CLOTHING OR UNIFORM ALLOWANCE	0	0	0	\$300	\$300	\$0
STIPEND	0	0	0	\$5,000	\$0	(\$5,000)
Total Levels and Salaries	2	2	0.00	\$124,285	\$127,429	\$3,144

City of Lawrence
Detail by Sub-Object

Fund 01 GENERAL FUND
 Department 0003 BUDGET & FINANCE
 Division 0034 INFORMATION TECHNOLOGY
 Org 010324 INFORMATION TECHNOLOGY

Description	Sub-Obj	FY16 Actual	FY17 Actual	FY18 Actual Through May 3	FY18 Approved	FY19 Mayor's Budget	Change
PERSONAL SERVICES							
SALARY AND WAGES - PERMANENT	5110	\$85,831	\$101,890	\$83,933	\$154,507	\$154,507	\$0
LONGEVITY	5142	\$1,800	\$1,800	\$1,800	\$1,400	\$1,400	\$0
RETROACTIVE SALARIES	5150	\$4,900	\$0	\$0	\$0	\$0	\$0
Total for PERSONAL SERVICES		\$92,531	\$103,690	\$85,733	\$155,907	\$155,907	\$0
PURCHASE OF SERVICES							
LEASE PAYMENTS	5270	\$71,314	\$73,881	\$60,601	\$77,700	\$77,700	\$0
TELEPHONE/TELETYPE/FAX	5341	\$134,666	\$93,176	\$81,686	\$99,480	\$103,560	\$4,080
OTHER PURCHASED SERVICES	5380	\$634,330	\$500,898	\$389,047	\$568,229	\$564,149	(\$4,080)
EMPLOYEE TRAINING	5382	\$1,526	\$3,465	\$898	\$10,000	\$10,000	\$0
Total for PURCHASE OF SERVICES		\$841,836	\$671,420	\$532,231	\$755,409	\$755,409	\$0
SUPPLIES							
OFFICE SUPPLIES	5420	\$8,271	\$10,626	\$9,597	\$11,700	\$11,700	\$0
OPERATING SUPPLIES	5425	\$39,252	\$41,961	\$79,944	\$80,000	\$80,000	\$0
Total for SUPPLIES		\$47,523	\$52,586	\$89,540	\$91,700	\$91,700	\$0
Total for INFORMATION TECHNOLOGY		\$981,889	\$827,697	\$707,504	\$1,003,017	\$1,003,017	\$0

City of Lawrence
Personal Services Summary

Fund 01 **GENERAL FUND**
 Department 0003 **BUDGET & FINANCE**
 Division 0034 **INFORMATION TECHNOLOGY**
 Org 010324 **INFORMATION TECHNOLOGY**

Title/Position	Budgeted Level FY18	FY19 Mayor's	Change	FY18 Budget	FY19 Mayor's	Change
		Recomendation			Budget	
MIS DIRECTOR	1	1	0	\$75,000	\$75,000	\$0
TECHNICIANS	2	2	0	\$79,507	\$79,507	\$0
LONGEVITY	0	0	0	\$1,400	\$1,400	\$0
Total Levels and Salaries	3	3	0.00	\$155,907	\$155,907	\$0

City of Lawrence
Detail by Sub-Object

Fund 01 **GENERAL FUND**
 Department 0003 **BUDGET & FINANCE**
 Division 0035 **ASSESSORS' OFFICE**
 Org 010331 **ASSESSOR ADMINISTRATION**

Description	Sub-Obj	FY16 Actual	FY17 Actual	FY18 Actual Through May 3	FY18 Approved	FY19 Mayor's Budget	Change
PERSONAL SERVICES							
SALARY AND WAGES - PERMANENT	5110	\$232,503	\$231,630	\$201,820	\$236,702	\$247,428	\$10,726
VACATION	5141	\$2,542	\$2,448	\$0	\$2,461	\$2,621	\$160
LONGEVITY	5142	\$8,567	\$9,100	\$9,100	\$9,100	\$9,100	\$0
SEVERANCE PAY	5146	\$37,384	\$0	\$0	\$0	\$0	\$0
CLOTHING OR UNIFORM ALLOWANCE	5190	\$300	\$300	\$300	\$300	\$300	\$0
Total for PERSONAL SERVICES		\$281,296	\$243,478	\$211,220	\$248,563	\$259,449	\$10,886
PURCHASE OF SERVICES							
EMPLOYEE TRAINING	5382	\$1,945	\$1,359	\$2,320	\$2,300	\$2,300	\$0
Total for PURCHASE OF SERVICES		\$1,945	\$1,359	\$2,320	\$2,300	\$2,300	\$0
SUPPLIES							
OFFICE SUPPLIES	5420	\$536	\$394	\$176	\$575	\$575	\$0
OPERATING SUPPLIES	5425	\$133	\$49	\$701	\$713	\$713	\$0
Total for SUPPLIES		\$668	\$443	\$876	\$1,288	\$1,288	\$0
OTHER CHARGES & EXP							
IN-STATE TRAVEL	5710	\$274	\$215	\$257	\$300	\$300	\$0
DUES AND MEMBERSHIPS	5730	\$200	\$230	\$300	\$300	\$300	\$0
Total for OTHER CHARGES & EXP		\$474	\$445	\$557	\$600	\$600	\$0
Total for ASSESSORS' OFFICE		\$284,383	\$245,725	\$214,974	\$252,751	\$263,637	\$10,886

City of Lawrence
Personal Services Summary

Fund 01 **GENERAL FUND**
 Department 0003 **BUDGET & FINANCE**
 Division 0035 **ASSESSORS' OFFICE**
 Org 010331 **ASSESSOR ADMINISTRATION**

Title/Position	Budgeted Level FY18	FY19 Mayor's	Change	FY18 Budget	FY19 Mayor's	Change
		Recomendation			Budget	
CHIEF ASSESSOR	1	1	0	\$70,044	\$72,097	\$2,054
ASSESSORS	2	2	0	\$125,311	\$133,830	\$8,520
PRINCIPAL CLERK	1	1	0	\$41,348	\$41,500	\$152
VACATION	0	0	0	\$2,461	\$2,621	\$160
LONGEVITY	0	0	0	\$9,100	\$9,100	\$0
CLOTHING OR UNIFORM ALLOWANCE	0	0	0	\$300	\$300	\$0
Total Levels and Salaries	4	4	0.00	\$248,563	\$259,449	\$10,886

City of Lawrence
Detail by Sub-Object

 Fund 01 GENERAL FUND
 Department 0003 BUDGET & FINANCE
 Division 0035 ASSESSORS' OFFICE
 Org 010333 REVALUATION

Description	Sub-Obj	FY16 Actual	FY17 Actual	FY18 Actual Through May 3	FY18 Approved	FY19 Mayor's Budget	Change
PROFESSIONAL SERVICE							
PROFESSIONAL SERVICES	5300	\$170,000	\$175,000	\$165,000	\$170,000	\$170,000	\$0
Total for PROFESSIONAL SERVICE		\$170,000	\$175,000	\$165,000	\$170,000	\$170,000	\$0
Total for ASSESSORS' OFFICE		\$170,000	\$175,000	\$165,000	\$170,000	\$170,000	\$0

City of Lawrence
Detail by Sub-Object

Fund 01 **GENERAL FUND**
 Department 0003 **BUDGET & FINANCE**
 Division 0036 **TREASURER'S OFFICE**
 Org 010341 **TREASURER ADMINISTRATION**

Description	Sub-Obj	FY16 Actual	FY17 Actual	FY18 Actual Through May 3	FY18 Approved	FY19 Mayor's Budget	Change
PERSONAL SERVICES							
SALARY AND WAGES - PERMANENT	5110	\$220,933	\$206,548	\$166,829	\$229,675	\$188,567	(\$41,108)
VACATION	5141	\$846	\$846	\$0	\$0	\$0	\$0
LONGEVITY	5142	\$5,500	\$5,800	\$5,300	\$4,500	\$5,300	\$800
WORKERS COMPENSATION	5170	\$2,359	\$0	\$0	\$0	\$0	\$0
CLOTHING OR UNIFORM ALLOWANCE	5190	\$900	\$900	\$600	\$900	\$600	(\$300)
Total for PERSONAL SERVICES		\$230,538	\$214,095	\$172,729	\$235,075	\$194,467	(\$40,608)
PURCHASE OF SERVICES							
LEASE PAYMENTS	5270	\$7,776	\$11,042	\$8,281	\$12,045	\$13,000	\$955
SERVICE BUREAU-PROPERTY TAX	5308	\$63,554	\$27,565	(\$7,578)	\$71,201	\$49,246	(\$21,955)
BANKING SERVICES	5313	\$32,729	\$43,436	\$0	\$36,000	\$57,000	\$21,000
POSTAGE	5342	\$30,758	\$20,469	\$15,194	\$25,500	\$25,500	\$0
ADVERTISING	5344	\$13,985	\$8,000	\$10,000	\$10,000	\$12,000	\$2,000
EMPLOYEE TRAINING	5382	\$449	\$160	\$513	\$1,000	\$1,000	\$0
Total for PURCHASE OF SERVICES		\$149,250	\$110,671	\$26,411	\$155,746	\$157,746	\$2,000
SUPPLIES							
OFFICE SUPPLIES	5420	\$1,000	\$1,155	\$309	\$1,250	\$1,250	\$0
OPERATING SUPPLIES	5425	\$357	\$391	\$0	\$500	\$500	\$0
Total for SUPPLIES		\$1,357	\$1,546	\$309	\$1,750	\$1,750	\$0
OTHER CHARGES & EXP							
IN-STATE TRAVEL	5710	\$101	\$225	\$61	\$500	\$500	\$0
DUES AND MEMBERSHIPS	5730	\$190	\$0	\$0	\$0	\$0	\$0
PROPERTY CASUALTY INSURANCE	5740	\$1,460	\$1,460	\$1,275	\$1,500	\$1,500	\$0
Total for OTHER CHARGES & EXP		\$1,752	\$1,685	\$1,336	\$2,000	\$2,000	\$0
Total for TREASURER'S OFFICE		\$382,898	\$327,997	\$200,784	\$394,571	\$355,963	(\$38,608)

City of Lawrence
Personal Services Summary

Fund 01 **GENERAL FUND**
 Department 0003 **BUDGET & FINANCE**
 Division 0036 **TREASURER'S OFFICE**
 Org 010341 **TREASURER ADMINISTRATION**

Title/Position	Budgeted Level FY18	FY19 Mayor's Recomendation	Change	FY18 Budget	FY19 Mayor's Budget	Change
TREASURER/COLLECTOR	0.5	0.5	0	\$41,000	\$41,159	\$159
ASSISTANT TREASURER	1	1	0	\$53,143	\$54,889	\$1,745
PRINCIPAL ACCOUNT CLERK	3	2	-1	\$135,532	\$92,519	(\$43,012)
LONGEVITY	0	0	0	\$4,500	\$5,300	\$800
CLOTHING OR UNIFORM ALLOWANCE	0	0	0	\$900	\$600	(\$300)
Total Levels and Salaries	4.5	3.5	-1.00	\$235,075	\$194,467	(\$40,608)

City of Lawrence
Detail by Sub-Object

 Fund 01 GENERAL FUND
 Department 0003 BUDGET & FINANCE
 Division 0037 TAX COLLECTOR'S OFFICE
 Org 010351 OFFICE OF THE COLLECTOR

Description	Sub-Obj	FY16 Actual	FY17 Actual	FY18 Actual Through May 3	FY18 Approved	FY19 Mayor's Budget	Change
PERSONAL SERVICES							
SALARY AND WAGES - PERMANENT	5110	\$198,885	\$178,699	\$140,008	\$167,788	\$212,838	\$45,050
OVERTIME	5130	\$119	\$111	\$231	\$0	\$0	\$0
VACATION	5141	\$1,623	\$739	\$0	\$1,663	\$1,663	\$0
LONGEVITY	5142	\$3,400	\$700	\$700	\$1,400	\$700	(\$700)
SEVERANCE PAY	5146	\$0	\$0	\$1,290	\$0	\$0	\$0
RETROACTIVE SALARIES	5150	\$5,659	\$0	\$0	\$0	\$0	\$0
CLOTHING OR UNIFORM ALLOWANCE	5190	\$958	\$900	\$900	\$600	\$900	\$300
Total for PERSONAL SERVICES		\$210,645	\$181,149	\$143,130	\$171,451	\$216,101	\$44,650
PURCHASE OF SERVICES							
PRINTING AND MAILING	5343	\$74,660	\$55,856	\$52,042	\$76,500	\$76,500	\$0
EMPLOYEE TRAINING	5382	\$0	\$50	\$0	\$3,000	\$3,000	\$0
Total for PURCHASE OF SERVICES		\$74,660	\$55,906	\$52,042	\$79,500	\$79,500	\$0
SUPPLIES							
OFFICE SUPPLIES	5420	\$999	\$390	\$1,126	\$1,200	\$1,200	\$0
OPERATING SUPPLIES	5425	\$270	\$66	\$299	\$500	\$500	\$0
Total for SUPPLIES		\$1,269	\$456	\$1,425	\$1,700	\$1,700	\$0
OTHER CHARGES & EXP							
DUES AND MEMBERSHIPS	5730	\$0	\$140	\$140	\$140	\$140	\$0
PROPERTY CASUALTY INSURANCE	5740	\$1,625	\$0	\$185	\$1,725	\$1,725	\$0
Total for OTHER CHARGES & EXP		\$1,625	\$140	\$325	\$1,865	\$1,865	\$0
Total for TAX COLLECTOR'S OFFICE		\$288,198	\$237,651	\$196,922	\$254,515	\$299,165	\$44,650

City of Lawrence
Personal Services Summary

Fund 01 **GENERAL FUND**
 Department 0003 **BUDGET & FINANCE**
 Division 0037 **TAX COLLECTOR'S OFFICE**
 Org 010351 **OFFICE OF THE COLLECTOR**

Title/Position	Budgeted Level FY18	FY19 Mayor's Recomendation	Change	FY18 Budget	FY19 Mayor's Budget	Change
TREASURER/ TAX COLLECTOR	0.5	0.5	0	\$41,000	\$41,159	\$159
HEAD CASHIER	1	1	0	\$47,922	\$48,048	\$126
CASHIER	2	2	0	\$78,865	\$78,611	(\$255)
PRINCIPAL ACCOUNT CLERK	0	1	1	\$0	\$45,020	\$45,020
VACATION	0	0	0	\$1,663	\$1,663	\$0
LONGEVITY	0	0	0	\$1,400	\$700	(\$700)
CLOTHING OR UNIFORM ALLOWANCE	0	0	0	\$600	\$900	\$300
Total Levels and Salaries	3.5	4.5	1.00	\$171,451	\$216,101	\$44,650

Expenditures - CITY ATTORNEY

	Fund 01	GENERAL FUND				
	Department 0004	CITY ATTORNEY				
Division	FY16 Actual	FY17 Actual	FY18 Actual Through May 3	FY18 Approved	FY19 Mayor's Budget	Change
0038-CITY ATTORNEY'S OFFICE						
Total for 51 PERSONAL SERVICES	\$322,083	\$320,247	\$267,981	\$368,461	\$368,461	\$0
Total for 52 PURCHASE OF SERVICES	\$1,094,173	\$1,113,928	\$508,650	\$235,100	\$235,100	\$0
Total for 54 SUPPLIES	\$6,465	\$8,533	\$6,767	\$9,086	\$9,086	\$0
Total for 57 OTHER CHARGES & EXP	\$788,001	\$581,939	\$142,676	\$233,500	\$233,500	\$0
Total for CITY ATTORNEY'S OFFICE	\$2,210,723	\$2,024,647	\$926,075	\$846,147	\$846,147	\$0
Total for CITY ATTORNEY	\$2,210,723	\$2,024,647	\$926,075	\$846,147	\$846,147	\$0

City of Lawrence
Detail by Sub-Object

 Fund 01 GENERAL FUND
 Department 0004 CITY ATTORNEY
 Division 0038 CITY ATTORNEY'S OFFICE
 Org 010411 CITY ATTORNEY-ADMINISTRATIO

Description	Sub-Obj	FY16 Actual	FY17 Actual	FY18 Actual Through May 3	FY18 Approved	FY19 Mayor's Budget	Change
PERSONAL SERVICES							
SALARY AND WAGES - PERMANENT	5110	\$314,885	\$312,401	\$260,749	\$358,535	\$358,535	\$0
VACATION	5141	\$2,437	\$2,846	\$2,232	\$4,926	\$4,926	\$0
LONGEVITY	5142	\$4,700	\$5,000	\$5,000	\$5,000	\$5,000	\$0
RETROACTIVE SALARIES	5150	\$62	\$0	\$0	\$0	\$0	\$0
Total for PERSONAL SERVICES		\$322,083	\$320,247	\$267,981	\$368,461	\$368,461	\$0
PURCHASE OF SERVICES							
POSTAGE	5342	\$50	\$37	\$53	\$100	\$100	\$0
OTHER PURCHASED SERVICES	5380	\$13,886	\$8,633	\$8,249	\$10,000	\$10,000	\$0
Total for PURCHASE OF SERVICES		\$13,936	\$8,671	\$8,302	\$10,100	\$10,100	\$0
SUPPLIES							
OFFICE SUPPLIES	5420	\$401	\$876	\$496	\$1,000	\$1,000	\$0
OPERATING SUPPLIES	5425	\$179	\$190	\$198	\$200	\$200	\$0
BOOKS AND SUBSCRIPTIONS	5582	\$5,885	\$7,467	\$6,074	\$7,886	\$7,886	\$0
Total for SUPPLIES		\$6,465	\$8,533	\$6,767	\$9,086	\$9,086	\$0
OTHER CHARGES & EXP							
IN-STATE TRAVEL	5710	\$1,991	\$1,851	\$1,760	\$5,500	\$5,500	\$0
OUT-OF-STATE TRAVEL	5720	\$277	\$0	\$0	\$0	\$0	\$0
DUES AND MEMBERSHIPS	5730	\$775	\$1,300	\$507	\$2,000	\$2,000	\$0
Total for OTHER CHARGES & EXP		\$3,043	\$3,151	\$2,267	\$7,500	\$7,500	\$0
Total for CITY ATTORNEY'S OFFICE		\$345,528	\$340,602	\$285,318	\$395,147	\$395,147	\$0

City of Lawrence
Personal Services Summary

Fund 01 **GENERAL FUND**
 Department 0004 **CITY ATTORNEY**
 Division 0038 **CITY ATTORNEY'S OFFICE**
 Org 010411 **CITY ATTORNEY-ADMINISTRATIO**

Title/Position	Budgeted Level FY18	FY19 Mayor's Recomendation	Change	FY18 Budget	FY19 Mayor's Budget	Change
CITY ATTORNEY	1	1	0	\$121,528	\$121,528	\$0
ASSISTANT CITY ATTORNEY	1	1	0	\$95,000	\$95,000	\$0
ASSISTANT CITY ATTORNEY	1	1	0	\$88,622	\$88,622	\$0
CONFIDENTIAL SECRETARY	1	1	0	\$53,385	\$53,385	\$0
VACATION	0	0	0	\$4,926	\$4,926	\$0
LONGEVITY	0	0	0	\$5,000	\$5,000	\$0
Total Levels and Salaries	4	4	0.00	\$368,461	\$368,461	\$0

City of Lawrence
Detail by Sub-Object

 Fund 01 GENERAL FUND
 Department 0004 CITY ATTORNEY
 Division 0038 CITY ATTORNEY'S OFFICE
 Org 010412 CITY ATTY - COURT EXPENSES

Description	Sub-Obj	FY16 Actual	FY17 Actual	FY18 Actual Through May 3	FY18 Approved	FY19 Mayor's Budget	Change
PURCHASE OF SERVICES							
LAND COURT PETITIONS	5305	(\$3,096)	\$0	\$0	\$0	\$0	\$0
LITIGATION ACCOUNT	5305	\$1,083,332	\$1,105,258	\$500,347	\$225,000	\$225,000	\$0
Total for PURCHASE OF SERVICES		\$1,080,236	\$1,105,258	\$500,347	\$225,000	\$225,000	\$0
OTHER CHARGES & EXP							
COURT JUDGMENTS	5760	\$784,314	\$578,787	\$140,409	\$225,000	\$225,000	\$0
CLAIMS	5761	\$645	\$0	\$0	\$1,000	\$1,000	\$0
Total for OTHER CHARGES & EXP		\$784,959	\$578,787	\$140,409	\$226,000	\$226,000	\$0
Total for CITY ATTORNEY'S OFFICE		\$1,865,195	\$1,684,045	\$640,757	\$451,000	\$451,000	\$0

Expenditures - PERSONNEL

Division	Fund 01	GENERAL FUND			FY19 Mayor's Budget	Change
	Department 0005	PERSONNEL				
	FY16 Actual	FY17 Actual	FY18 Actual Through May 3	FY18 Approved		
0039-OFFICE OF PERSONNEL						
Total for 51 PERSONAL SERVICES	\$230,731	\$235,970	\$188,542	\$239,437	\$213,437	(\$26,000)
Total for 52 PURCHASE OF SERVICES	\$134,724	\$159,519	\$198,455	\$218,500	\$63,500	(\$155,000)
Total for 53 PROFESSIONAL SERVICE	\$58,939	\$51,268	\$40,626	\$58,900	\$62,000	\$3,100
Total for 54 SUPPLIES	\$1,783	\$1,235	\$1,158	\$6,000	\$6,000	\$0
Total for 57 OTHER CHARGES & EXP	\$169	\$0	\$189	\$1,300	\$909	(\$391)
Total for OFFICE OF PERSONNEL	\$426,345	\$447,992	\$428,970	\$524,137	\$345,846	(\$178,291)
Total for PERSONNEL	\$426,345	\$447,992	\$428,970	\$524,137	\$345,846	(\$178,291)

City of Lawrence
Detail by Sub-Object

Fund 01 **GENERAL FUND**
 Department 0005 **PERSONNEL**
 Division 0039 **OFFICE OF PERSONNEL**
 Org 010510 **OFFICE OF PERSONNEL**

Description	Sub-Obj	FY16 Actual	FY17 Actual	FY18 Actual Through May 3	FY18 Approved	FY19 Mayor's Budget	Change
PERSONAL SERVICES							
SALARY AND WAGES - PERMANENT	5110	\$200,706	\$206,006	\$162,880	\$209,437	\$209,437	\$0
LONGEVITY	5142	\$3,500	\$3,500	\$3,500	\$3,000	\$4,000	\$1,000
Total for PERSONAL SERVICES		\$204,206	\$209,506	\$166,380	\$212,437	\$213,437	\$1,000
PURCHASE OF SERVICES							
MANAGEMENT CONSULTING	5301	\$0	\$0	\$0	\$0	\$20,000	\$20,000
LABOR RELATIONS	5302	\$1,647	\$332	\$1,393	\$8,000	\$8,000	\$0
ADVERTISING	5344	\$4,621	\$0	\$5,204	\$8,000	\$8,000	\$0
OTHER PURCHASED SERVICES	5380	\$2,975	\$13,924	\$6,653	\$8,000	\$8,000	\$0
EMPLOYEE PHYSICALS	5381	\$6,353	\$8,238	\$10,645	\$5,000	\$5,000	\$0
EMPLOYEE TRAINING	5382	\$0	\$0	\$0	\$4,500	\$4,500	\$0
Total for PURCHASE OF SERVICES		\$15,596	\$22,494	\$23,894	\$33,500	\$53,500	\$20,000
PROFESSIONAL SERVICE							
PROFESSIONAL SERVICES	5300	\$22,364	\$11,368	\$10,030	\$16,900	\$20,000	\$3,100
Total for PROFESSIONAL SERVICE		\$22,364	\$11,368	\$10,030	\$16,900	\$20,000	\$3,100
SUPPLIES							
OFFICE SUPPLIES	5420	\$1,743	\$815	\$1,118	\$4,500	\$4,500	\$0
OPERATING SUPPLIES	5425	\$40	\$420	\$40	\$1,500	\$1,500	\$0
Total for SUPPLIES		\$1,783	\$1,235	\$1,158	\$6,000	\$6,000	\$0
OTHER CHARGES & EXP							
DUES AND MEMBERSHIPS	5730	\$0	\$0	\$189	\$1,000	\$609	(\$391)
OTHER EXPENSES	5775	\$169	\$0	\$0	\$300	\$300	\$0
Total for OTHER CHARGES & EXP		\$169	\$0	\$189	\$1,300	\$909	(\$391)
Total for OFFICE OF PERSONNEL		\$244,117	\$244,603	\$201,651	\$270,137	\$293,846	\$23,709

City of Lawrence
Personal Services Summary

Fund 01 **GENERAL FUND**
 Department 0005 **PERSONNEL**
 Division 0039 **OFFICE OF PERSONNEL**
 Org 010510 **OFFICE OF PERSONNEL**

Title/Position	Budgeted Level FY18	FY19 Mayor's Recomendation	Change	FY18 Budget	FY19 Mayor's Budget	Change
PERSONNEL DIRECTOR	1	1	0	\$88,975	\$88,975	\$0
CONFIDENTIAL SECRETARY	1	1	0	\$50,192	\$50,192	\$0
BENEFITS AIDE	1	1	0	\$40,154	\$40,154	\$0
PERSONNEL AIDE	1	1	0	\$30,116	\$30,116	\$0
LONGEVITY	0	0	0	\$3,000	\$4,000	\$1,000
Total Levels and Salaries	4	4	0.00	\$212,437	\$213,437	\$1,000

City of Lawrence
Detail by Sub-Object

Fund 01 **GENERAL FUND**
 Department 0005 **PERSONNEL**
 Division 0039 **OFFICE OF PERSONNEL**
 Org 010530 **WORKERS COMP ADMINISTRATI**

Description	Sub-Obj	FY16 Actual	FY17 Actual	FY18 Actual Through May 3	FY18 Approved	FY19 Mayor's Budget	Change
PERSONAL SERVICES							
WORKERS COMPENSATION	5170	\$26,525	\$26,464	\$22,161	\$27,000	\$0	(\$27,000)
Total for PERSONAL SERVICES		\$26,525	\$26,464	\$22,161	\$27,000	\$0	(\$27,000)
PURCHASE OF SERVICES							
LEGAL SERVICES	5305	\$9,930	\$35,251	\$19,316	\$10,000	\$10,000	\$0
Total for PURCHASE OF SERVICES		\$9,930	\$35,251	\$19,316	\$10,000	\$10,000	\$0
PROFESSIONAL SERVICE							
PROFESSIONAL SERVICES	5300	\$36,575	\$39,900	\$30,596	\$42,000	\$42,000	\$0
Total for PROFESSIONAL SERVICE		\$36,575	\$39,900	\$30,596	\$42,000	\$42,000	\$0
Total for OFFICE OF PERSONNEL		\$73,030	\$101,615	\$72,074	\$79,000	\$52,000	(\$27,000)

City of Lawrence
Detail by Sub-Object

 Fund 01 GENERAL FUND
 Department 0005 PERSONNEL
 Division 0039 OFFICE OF PERSONNEL
 Org 010540 WORKERS COMP MEDICAL BILLS

Description	Sub-Obj	FY16 Actual	FY17 Actual	FY18 Actual Through May 3	FY18 Approved	FY19 Mayor's Budget	Change
PURCHASE OF SERVICES							
MEDICAL BILLS	5384	\$109,198	\$101,774	\$155,244	\$175,000	\$0	(\$175,000)
Total for PURCHASE OF SERVICES		\$109,198	\$101,774	\$155,244	\$175,000	\$0	(\$175,000)
Total for OFFICE OF PERSONNEL		\$109,198	\$101,774	\$155,244	\$175,000	\$0	(\$175,000)

Expenditures - CITY CLERK

Division	Fund	01	GENERAL FUND			FY19 Mayor's Budget	Change
	Department	0006	CITY CLERK				
	FY16 Actual	FY17 Actual	FY18 Actual Through May 3	FY18 Approved	FY19 Mayor's Budget		
0040-CITY CLERK'S OFFICE							
Total for 51 PERSONAL SERVICES	\$212,724	\$222,849	\$178,286	\$234,052	\$218,107		(\$15,945)
Total for 52 PURCHASE OF SERVICES	\$11,588	\$16,399	\$8,827	\$14,000	\$14,000		\$0
Total for 54 SUPPLIES	\$2,338	\$6,346	\$7,138	\$9,700	\$9,700		\$0
Total for 57 OTHER CHARGES & EXP	\$417	\$204	\$104	\$400	\$400		\$0
Total for CITY CLERK'S OFFICE	\$227,066	\$245,799	\$194,355	\$258,152	\$242,207		(\$15,945)
0041-ELECTIONS							
Total for 51 PERSONAL SERVICES	\$257,003	\$228,094	\$208,986	\$233,845	\$250,768		\$16,922
Total for 52 PURCHASE OF SERVICES	\$48,940	\$28,268	\$36,123	\$49,500	\$39,100		(\$10,400)
Total for 53 PROFESSIONAL SERVICE	\$1,496	\$525	\$0	\$10,000	\$10,000		\$0
Total for 54 SUPPLIES	\$3,518	\$2,020	\$1,403	\$5,000	\$5,000		\$0
Total for ELECTIONS	\$310,956	\$258,907	\$246,513	\$298,345	\$304,868		\$6,522
0042-VITAL STATS & ANNUAL LISTIN							
Total for 52 PURCHASE OF SERVICES	\$31,526	\$17,941	\$18,541	\$33,700	\$35,250		\$1,550
Total for VITAL STATS & ANNUAL LISTING	\$31,526	\$17,941	\$18,541	\$33,700	\$35,250		\$1,550
Total for CITY CLERK	\$569,547	\$522,646	\$459,408	\$590,197	\$582,324		(\$7,873)

City of Lawrence
Detail by Sub-Object

Fund 01 **GENERAL FUND**
 Department 0006 **CITY CLERK**
 Division 0040 **CITY CLERK'S OFFICE**
 Org 010610 **OFFICE OF THE CITY CLERK**

Description	Sub-Obj	FY16 Actual	FY17 Actual	FY18 Actual Through May 3	FY18 Approved	FY19 Mayor's Budget	Change
PERSONAL SERVICES							
SALARY AND WAGES - PERMANENT	5110	\$201,028	\$209,596	\$166,698	\$198,607	\$204,704	\$6,096
VACATION	5141	\$1,996	\$3,753	\$2,363	\$3,753	\$3,903	\$150
LONGEVITY	5142	\$8,000	\$7,800	\$7,800	\$7,800	\$7,800	\$0
SEVERANCE PAY	5146	\$0	\$0	\$0	\$22,191	\$0	(\$22,191)
CLOTHING OR UNIFORM ALLOWANCE	5190	\$600	\$600	\$600	\$600	\$600	\$0
STATUTORY STIPEND	5198	\$1,100	\$1,100	\$825	\$1,100	\$1,100	\$0
Total for PERSONAL SERVICES		\$212,724	\$222,849	\$178,286	\$234,052	\$218,107	(\$15,945)
PURCHASE OF SERVICES							
REPAIRS AND MAINTENANCE	5240	\$0	\$0	\$387	\$1,000	\$1,000	\$0
PRINTING AND MAILING	5343	\$299	\$318	\$159	\$1,000	\$1,000	\$0
ADVERTISING	5344	\$11,289	\$16,081	\$8,281	\$12,000	\$12,000	\$0
Total for PURCHASE OF SERVICES		\$11,588	\$16,399	\$8,827	\$14,000	\$14,000	\$0
SUPPLIES							
OFFICE SUPPLIES	5420	\$1,024	\$1,356	\$1,325	\$1,500	\$1,500	\$0
OPERATING SUPPLIES	5425	\$763	\$143	\$175	\$1,200	\$1,200	\$0
BOOKS AND SUBSCRIPTIONS	5582	\$550	\$4,847	\$5,638	\$7,000	\$7,000	\$0
Total for SUPPLIES		\$2,338	\$6,346	\$7,138	\$9,700	\$9,700	\$0
OTHER CHARGES & EXP							
PROPERTY CASUALTY INSURANCE	5740	\$204	\$204	\$104	\$400	\$400	\$0
OTHER EXPENSES	5775	\$213	\$0	\$0	\$0	\$0	\$0
Total for OTHER CHARGES & EXP		\$417	\$204	\$104	\$400	\$400	\$0
Total for CITY CLERK'S OFFICE		\$227,066	\$245,799	\$194,355	\$258,152	\$242,207	(\$15,945)

City of Lawrence
Personal Services Summary

Fund 01 **GENERAL FUND**
 Department 0006 **CITY CLERK**
 Division 0040 **CITY CLERK'S OFFICE**
 Org 010610 **OFFICE OF THE CITY CLERK**

Title/Position	Budgeted Level FY18	FY19 Mayor's Recomendation	Change	FY18 Budget	FY19 Mayor's Budget	Change
CITY CLERK	1	1	0	\$65,644	\$69,123	\$3,479
ASSISTANT CITY CLERK	1	1	0	\$53,143	\$54,679	\$1,535
SR. CLERK	2	2	0	\$78,866	\$79,948	\$1,082
WORKING OUT OF CLASSIFICATION	0	0	0	\$954	\$954	\$0
VACATION	0	0	0	\$3,753	\$3,903	\$150
LONGEVITY	0	0	0	\$7,800	\$7,800	\$0
SEVERANCE PAY	0	0	0	\$22,191	\$0	(\$22,191)
CLOTHING OR UNIFORM ALLOWANCE	0	0	0	\$600	\$600	\$0
STATUTORY STIPEND	0	0	0	\$1,100	\$1,100	\$0
Total Levels and Salaries	4	4	0.00	\$234,052	\$218,107	(\$15,945)

City of Lawrence
Detail by Sub-Object

Fund 01 **GENERAL FUND**
 Department 0006 CITY CLERK
 Division 0041 ELECTIONS
 Org 010620 ELECTIONS

Description	Sub-Obj	FY16 Actual	FY17 Actual	FY18 Actual Through May 3	FY18 Approved	FY19 Mayor's Budget	Change
PERSONAL SERVICES							
SALARY AND WAGES - PERMANENT	5110	\$107,900	\$116,746	\$91,499	\$113,939	\$120,743	\$6,803
SALARIES AND WAGES - TEMPORARY	5120	\$82,046	\$66,080	\$62,411	\$70,000	\$79,966	\$9,966
OVERTIME	5130	\$2,657	\$3,473	\$2,657	\$6,000	\$6,000	\$0
VACATION	5141	\$1,299	\$0	\$0	\$2,006	\$2,159	\$153
LONGEVITY	5142	\$2,000	\$1,300	\$1,300	\$1,300	\$1,300	\$0
RETROACTIVE SALARIES	5150	\$225	\$0	\$0	\$0	\$0	\$0
CLOTHING OR UNIFORM ALLOWANCE	5190	\$600	\$488	\$600	\$600	\$600	\$0
INTERDEPARTMENTAL PAYROLL CHA	5192	\$60,276	\$40,008	\$50,520	\$40,000	\$40,000	\$0
Total for PERSONAL SERVICES		\$257,003	\$228,094	\$208,986	\$233,845	\$250,768	\$16,922
PURCHASE OF SERVICES							
REPAIRS AND MAINTENANCE	5240	\$18,286	\$10,022	\$16,088	\$18,000	\$18,000	\$0
LEASE PAYMENTS	5270	\$900	\$600	\$600	\$2,000	\$2,000	\$0
RENTAL OF EQUIPMENT AND SPACE	5272	\$1,199	\$1,159	\$2,667	\$4,000	\$7,000	\$3,000
PRINTING AND MAILING	5343	\$28,554	\$16,228	\$16,560	\$25,000	\$11,600	(\$13,400)
OTHER PURCHASED SERVICES	5380	\$0	\$258	\$208	\$500	\$500	\$0
Total for PURCHASE OF SERVICES		\$48,940	\$28,268	\$36,123	\$49,500	\$39,100	(\$10,400)
PROFESSIONAL SERVICE							
PROFESSIONAL SERVICES	5300	\$1,496	\$525	\$0	\$10,000	\$10,000	\$0
Total for PROFESSIONAL SERVICE		\$1,496	\$525	\$0	\$10,000	\$10,000	\$0
SUPPLIES							
OFFICE SUPPLIES	5420	\$1,888	\$1,237	\$1,103	\$3,000	\$3,000	\$0
OPERATING SUPPLIES	5425	\$1,629	\$784	\$300	\$2,000	\$2,000	\$0
Total for SUPPLIES		\$3,518	\$2,020	\$1,403	\$5,000	\$5,000	\$0
Total for ELECTIONS		\$310,956	\$258,907	\$246,513	\$298,345	\$304,868	\$6,522

City of Lawrence
Personal Services Summary

Fund 01 **GENERAL FUND**
 Department 0006 CITY CLERK
 Division 0041 ELECTIONS
 Org 010620 ELECTIONS

Title/Position	Budgeted Level FY18	FY19 Mayor's Recomendation	Change	FY18 Budget	FY19 Mayor's Budget	Change
BILINGUAL COORDINATOR	1	1	0	\$27,605	\$32,124	\$4,519
SR. ACCOUNTING CLERK	2	2	0	\$81,642	\$83,926	\$2,284
BOARD OF REGISTRARS	3	3	0	\$3,186	\$3,186	\$0
CLERK BOARD OF REGISTRARS	1	1	0	\$1,506	\$1,506	\$0
SALARIES AND WAGES - TEMPORARY	0	0	0	\$70,000	\$79,966	\$9,966
OVERTIME	0	0	0	\$6,000	\$6,000	\$0
VACATION	0	0	0	\$2,006	\$2,159	\$153
LONGEVITY	0	0	0	\$1,300	\$1,300	\$0
CLOTHING OR UNIFORM ALLOWANCE	0	0	0	\$600	\$600	\$0
INTERDEPARTMENTAL PAYROLL CHAR	0	0	0	\$40,000	\$40,000	\$0
Total Levels and Salaries	7	7	0.00	\$233,845	\$250,768	\$16,922

City of Lawrence
Detail by Sub-Object

 Fund 01 GENERAL FUND
 Department 0006 CITY CLERK
 Division 0042 VITAL STATS & ANNUAL LISTING
 Org 010632 ANNUAL LISTING

Description	Sub-Obj	FY16 Actual	FY17 Actual	FY18 Actual Through May 3	FY18 Approved	FY19 Mayor's Budget	Change
PURCHASE OF SERVICES							
DATA PROCESSING	5306	\$14,265	\$7,441	\$7,816	\$14,000	\$14,250	\$250
PRINTING AND MAILING	5343	\$17,260	\$10,500	\$10,500	\$19,000	\$20,000	\$1,000
OTHER PURCHASED SERVICES	5380	\$0	\$0	\$225	\$700	\$1,000	\$300
Total for PURCHASE OF SERVICES		\$31,526	\$17,941	\$18,541	\$33,700	\$35,250	\$1,550
Total for VITAL STATS & ANNUAL LISTING		\$31,526	\$17,941	\$18,541	\$33,700	\$35,250	\$1,550

Expenditures - COMMUNITY DEVELOPMENT

Division	Fund	01	GENERAL FUND		FY19 Mayor's Budget	Change
	Department	0008	COMMUNITY DEVELOPMENT			
	FY16 Actual	FY17 Actual	FY18 Actual Through May 3	FY18 Approved		
0050-OFFICE OF COMMUNITY DEV						
Total for 51 PERSONAL SERVICES	\$109,204	\$119,205	\$90,040	\$139,205	\$139,205	\$0
Total for 52 PURCHASE OF SERVICES	\$6,073	\$8,873	\$2,901	\$8,873	\$8,873	\$0
Total for 54 SUPPLIES	\$973	\$1,000	\$823	\$1,000	\$1,000	\$0
Total for 57 OTHER CHARGES & EXP	\$3,632	\$1,558	\$1,057	\$1,200	\$1,200	\$0
Total for OFFICE OF COMMUNITY DEV	\$119,882	\$130,636	\$94,821	\$150,278	\$150,278	\$0
Total for COMMUNITY DEVELOPMENT	\$119,882	\$130,636	\$94,821	\$150,278	\$150,278	\$0

City of Lawrence
Detail by Sub-Object

Fund 01 GENERAL FUND
 Department 0008 COMMUNITY DEVELOPMENT
 Division 0050 OFFICE OF COMMUNITY DEV
 Org 010810 COMMUNITY DEVELOPMENT OF

Description	Sub-Obj	FY16 Actual	FY17 Actual	FY18 Actual Through May 3	FY18 Approved	FY19 Mayor's Budget	Change
PERSONAL SERVICES							
SALARY AND WAGES - PERMANENT	5110	\$109,204	\$119,205	\$90,040	\$139,205	\$139,205	\$0
Total for PERSONAL SERVICES		\$109,204	\$119,205	\$90,040	\$139,205	\$139,205	\$0
PURCHASE OF SERVICES							
RENTAL OF EQUIPMENT AND SPACE	5272	\$5,000	\$8,050	\$2,617	\$8,050	\$8,050	\$0
CUSTODIAL SERVICE CONTRACTS	5291	\$823	\$823	\$284	\$823	\$823	\$0
POSTAGE	5342	\$250	\$0	\$0	\$0	\$0	\$0
Total for PURCHASE OF SERVICES		\$6,073	\$8,873	\$2,901	\$8,873	\$8,873	\$0
SUPPLIES							
OFFICE SUPPLIES	5420	\$973	\$1,000	\$823	\$1,000	\$1,000	\$0
Total for SUPPLIES		\$973	\$1,000	\$823	\$1,000	\$1,000	\$0
OTHER CHARGES & EXP							
IN-STATE TRAVEL	5710	\$1,950	\$1,200	\$1,057	\$1,200	\$1,200	\$0
OTHER EXPENSES	5775	\$1,682	\$358	\$0	\$0	\$0	\$0
Total for OTHER CHARGES & EXP		\$3,632	\$1,558	\$1,057	\$1,200	\$1,200	\$0
Total for OFFICE OF COMMUNITY DEV		\$119,882	\$130,636	\$94,821	\$150,278	\$150,278	\$0

City of Lawrence
Personal Services Summary

Fund 01 **GENERAL FUND**
 Department 0008 **COMMUNITY DEVELOPMENT**
 Division 0050 **OFFICE OF COMMUNITY DEV**
 Org 010810 **COMMUNITY DEVELOPMENT OF**

Title/Position	Budgeted Level FY18	FY19 Mayor's Recomendation	Change	FY18 Budget	FY19 Mayor's Budget	Change
HOMELESSNESS INITIATIVES COORDINATOR	1	1	0	\$30,000	\$30,000	\$0
NON HUD GRANT ELIGIBLE SALARY	0	0	0	\$109,205	\$109,205	\$0
Total Levels and Salaries	1	1	0.00	\$139,205	\$139,205	\$0

Expenditures - PLANNING DEPARTMENT

Division	Fund	01	GENERAL FUND			FY19 Mayor's Budget	Change
	Department	0009	PLANNING DEPARTMENT				
	FY16 Actual	FY17 Actual	FY18 Actual Through May 3	FY18 Approved			
0051-PLANNING OFFICE							
Total for 51 PERSONAL SERVICES	\$321,199	\$318,522	\$269,797	\$311,772	\$338,395	\$26,623	
Total for 52 PURCHASE OF SERVICES	\$103,637	\$84,948	\$160,484	\$146,322	\$146,322	\$0	
Total for 54 SUPPLIES	\$303	\$2,002	\$1,733	\$2,500	\$2,500	\$0	
Total for 57 OTHER CHARGES & EXP	\$700	\$2,883	\$317	\$3,500	\$3,500	\$0	
Total for PLANNING OFFICE	\$425,838	\$408,355	\$432,331	\$464,094	\$490,717	\$26,623	
0052-PLANNING - BDS & COMMISSIONS							
Total for 52 PURCHASE OF SERVICES	\$1,802	\$4,286	\$3,002	\$4,000	\$4,000	\$0	
Total for 57 OTHER CHARGES & EXP	\$400	\$0	\$0	\$1,500	\$1,500	\$0	
Total for PLANNING - BDS & COMMISSIONS	\$2,202	\$4,286	\$3,002	\$5,500	\$5,500	\$0	
0053-PLANNING - ZONING BOARD							
Total for 51 PERSONAL SERVICES	\$10,013	\$8,438	\$6,375	\$13,950	\$13,950	\$0	
Total for 52 PURCHASE OF SERVICES	\$2,012	\$2,211	\$1,919	\$2,580	\$2,580	\$0	
Total for 54 SUPPLIES	\$490	\$383	\$445	\$650	\$650	\$0	
Total for 57 OTHER CHARGES & EXP	\$0	\$0	\$0	\$500	\$500	\$0	
Total for PLANNING - ZONING BOARD	\$12,515	\$11,032	\$8,739	\$17,680	\$17,680	\$0	
Total for PLANNING DEPARTMENT	\$440,555	\$423,672	\$444,072	\$487,273	\$513,896	\$26,623	

City of Lawrence
Detail by Sub-Object

Fund 01 **GENERAL FUND**
 Department 0009 **PLANNING DEPARTMENT**
 Division 0051 **PLANNING OFFICE**
 Org 010910 **OFFICE OF PLANNING**

Description	Sub-Obj	FY16 Actual	FY17 Actual	FY18 Actual Through May 3	FY18 Approved	FY19 Mayor's Budget	Change
PERSONAL SERVICES							
SALARY AND WAGES - PERMANENT	5110	\$316,131	\$313,154	\$264,335	\$306,403	\$333,026	\$26,623
VACATION	5141	\$1,168	\$1,168	\$1,263	\$1,168	\$1,168	\$0
LONGEVITY	5142	\$3,900	\$4,200	\$4,200	\$4,200	\$4,200	\$0
Total for PERSONAL SERVICES		\$321,199	\$318,522	\$269,797	\$311,772	\$338,395	\$26,623
PURCHASE OF SERVICES							
RENTAL OF EQUIPMENT AND SPACE	5272	\$22,594	\$34,080	\$21,248	\$39,390	\$39,390	\$0
PRINTING AND MAILING	5343	\$771	\$1,587	\$1,419	\$2,000	\$2,000	\$0
ADVERTISING	5344	\$1,650	\$2,286	\$1,630	\$2,500	\$2,500	\$0
OTHER PURCHASED SERVICES	5380	\$78,622	\$46,995	\$136,187	\$102,432	\$102,432	\$0
Total for PURCHASE OF SERVICES		\$103,637	\$84,948	\$160,484	\$146,322	\$146,322	\$0
SUPPLIES							
OFFICE SUPPLIES	5420	\$303	\$812	\$915	\$1,000	\$1,000	\$0
BOOKS AND SUBSCRIPTIONS	5582	\$0	\$1,190	\$818	\$1,500	\$1,500	\$0
Total for SUPPLIES		\$303	\$2,002	\$1,733	\$2,500	\$2,500	\$0
OTHER CHARGES & EXP							
IN-STATE TRAVEL	5710	\$500	\$541	\$62	\$1,000	\$1,000	\$0
OUT-OF-STATE TRAVEL	5720	\$0	\$1,370	\$0	\$1,500	\$1,500	\$0
OTHER EXPENSES	5775	\$200	\$972	\$255	\$1,000	\$1,000	\$0
Total for OTHER CHARGES & EXP		\$700	\$2,883	\$317	\$3,500	\$3,500	\$0
Total for PLANNING OFFICE		\$425,838	\$408,355	\$432,331	\$464,094	\$490,717	\$26,623

City of Lawrence
Personal Services Summary

Fund 01 **GENERAL FUND**
 Department 0009 **PLANNING DEPARTMENT**
 Division 0051 **PLANNING OFFICE**
 Org 010910 **OFFICE OF PLANNING**

Title/Position	Budgeted Level FY18	FY19 Mayor's Recomendation	Change	FY18 Budget	FY19 Mayor's Budget	Change
PLANNING DIRECTOR	1	1	0	\$98,377	\$125,000	\$26,623
LAND USE PLANNER	1	1	0	\$60,987	\$60,987	\$0
ASSET OFFICER	1	1	0	\$50,385	\$50,385	\$0
NEIGHBORHOOD PLANNER	1	1	0	\$50,192	\$50,192	\$0
ADMINISTRATIVE ASSISTANT TO BO	1	1	0	\$46,462	\$46,462	\$0
VACATION	0	0	0	\$1,168	\$1,168	\$0
LONGEVITY	0	0	0	\$4,200	\$4,200	\$0
Total Levels and Salaries	5	5	0.00	\$311,772	\$338,395	\$26,623

City of Lawrence
Detail by Sub-Object

Fund 01 GENERAL FUND
 Department 0009 PLANNING DEPARTMENT
 Division 0052 PLANNING - BDS & COMMISSION
 Org 010920 PLANNING BOARDS & COMMISSIONS

Description	Sub-Obj	FY16 Actual	FY17 Actual	FY18 Actual Through May 3	FY18 Approved	FY19 Mayor's Budget	Change
PURCHASE OF SERVICES							
PRINTING AND MAILING	5343	\$565	\$125	\$1,014	\$1,700	\$1,700	\$0
ADVERTISING	5344	\$1,237	\$4,161	\$1,987	\$2,300	\$2,300	\$0
Total for PURCHASE OF SERVICES		\$1,802	\$4,286	\$3,002	\$4,000	\$4,000	\$0
OTHER CHARGES & EXP							
DUES AND MEMBERSHIPS	5730	\$400	\$0	\$0	\$1,000	\$1,000	\$0
OTHER EXPENSES	5775	\$0	\$0	\$0	\$500	\$500	\$0
Total for OTHER CHARGES & EXP		\$400	\$0	\$0	\$1,500	\$1,500	\$0
Total for PLANNING - BDS & COMMISSIONS		\$2,202	\$4,286	\$3,002	\$5,500	\$5,500	\$0

City of Lawrence
Detail by Sub-Object

Fund 01 GENERAL FUND
 Department 0009 PLANNING DEPARTMENT
 Division 0053 PLANNING - ZONING BOARD
 Org 010930 ZONING BOARD

Description	Sub-Obj	FY16 Actual	FY17 Actual	FY18 Actual Through May 3	FY18 Approved	FY19 Mayor's Budget	Change
PERSONAL SERVICES							
SALARY AND WAGES - PERMANENT	5110	\$10,013	\$8,438	\$6,375	\$13,950	\$13,950	\$0
Total for PERSONAL SERVICES		\$10,013	\$8,438	\$6,375	\$13,950	\$13,950	\$0
PURCHASE OF SERVICES							
PRINTING AND MAILING	5343	\$1,133	\$1,191	\$839	\$1,500	\$1,500	\$0
ADVERTISING	5344	\$880	\$1,020	\$1,080	\$1,080	\$1,080	\$0
Total for PURCHASE OF SERVICES		\$2,012	\$2,211	\$1,919	\$2,580	\$2,580	\$0
SUPPLIES							
OFFICE SUPPLIES	5420	\$490	\$383	\$445	\$650	\$650	\$0
Total for SUPPLIES		\$490	\$383	\$445	\$650	\$650	\$0
OTHER CHARGES & EXP							
DUES AND MEMBERSHIPS	5730	\$0	\$0	\$0	\$500	\$500	\$0
Total for OTHER CHARGES & EXP		\$0	\$0	\$0	\$500	\$500	\$0
Total for PLANNING - ZONING BOARD		\$12,515	\$11,032	\$8,739	\$17,680	\$17,680	\$0

City of Lawrence
Personal Services Summary

Fund 01 **GENERAL FUND**
 Department 0009 **PLANNING DEPARTMENT**
 Division 0053 **PLANNING - ZONING BOARD**
 Org 010930 **ZONING BOARD**

Title/Position	Budgeted Level FY18	FY19 Mayor's Recomendation	Change	FY18 Budget	FY19 Mayor's Budget	Change
ZONING BOARD MEMBER	5	5	0	\$11,250	\$11,250	\$0
ASSOCIATE ZONING BOARD MEMBER	2	2	0	\$2,700	\$2,700	\$0
Total Levels and Salaries	7	7	0.00	\$13,950	\$13,950	\$0

Expenditures - ECONOMIC DEVELOPMENT

Division	Fund	01	GENERAL FUND			FY19 Mayor's Budget	Change
	Department	0010	ECONOMIC DEVELOPMENT				
	FY16 Actual	FY17 Actual	FY18 Actual Through May 3	FY18 Approved			
0100-ECONOMIC DEVELOPMENT							
Total for 51 PERSONAL SERVICES	\$121,702	\$147,574	\$125,272	\$149,135	\$149,135	\$0	
Total for 52 PURCHASE OF SERVICES	\$0	\$13,937	\$48,301	\$33,000	\$33,000	\$0	
Total for 54 SUPPLIES	\$0	\$0	\$250	\$800	\$800	\$0	
Total for 57 OTHER CHARGES & EXP	\$0	\$0	\$644	\$1,000	\$1,000	\$0	
Total for ECONOMIC DEVELOPMENT	\$121,702	\$161,511	\$174,467	\$183,935	\$183,935	\$0	
Total for ECONOMIC DEVELOPMENT	\$121,702	\$161,511	\$174,467	\$183,935	\$183,935	\$0	

City of Lawrence
Detail by Sub-Object

Fund 01 GENERAL FUND
 Department 0010 ECONOMIC DEVELOPMENT
 Division 0100 ECONOMIC DEVELOPMENT
 Org 011010 ECONOMIC DEVELOPMENT

Description	Sub-Obj	FY16 Actual	FY17 Actual	FY18 Actual Through May 3	FY18 Approved	FY19 Mayor's Budget	Change
PERSONAL SERVICES							
SALARY AND WAGES - PERMANENT	5110	\$120,202	\$146,074	\$123,772	\$147,635	\$147,635	\$0
LONGEVITY	5142	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	\$0
Total for PERSONAL SERVICES		\$121,702	\$147,574	\$125,272	\$149,135	\$149,135	\$0
PURCHASE OF SERVICES							
POSTAGE	5342	\$0	\$0	\$0	\$1,500	\$1,500	\$0
OTHER PURCHASED SERVICES	5380	\$0	\$13,937	\$48,301	\$30,000	\$30,000	\$0
EMPLOYEE TRAINING	5382	\$0	\$0	\$0	\$1,500	\$1,500	\$0
Total for PURCHASE OF SERVICES		\$0	\$13,937	\$48,301	\$33,000	\$33,000	\$0
SUPPLIES							
OFFICE SUPPLIES	5420	\$0	\$0	\$250	\$800	\$800	\$0
Total for SUPPLIES		\$0	\$0	\$250	\$800	\$800	\$0
OTHER CHARGES & EXP							
IN-STATE TRAVEL	5710	\$0	\$0	\$644	\$1,000	\$1,000	\$0
Total for OTHER CHARGES & EXP		\$0	\$0	\$644	\$1,000	\$1,000	\$0
Total for ECONOMIC DEVELOPMENT		\$121,702	\$161,511	\$174,467	\$183,935	\$183,935	\$0

City of Lawrence
Personal Services Summary

Fund 01 **GENERAL FUND**
 Department 0010 **ECONOMIC DEVELOPMENT**
 Division 0100 **ECONOMIC DEVELOPMENT**
 Org 011010 **ECONOMIC DEVELOPMENT**

Title/Position	Budgeted Level FY18	FY19 Mayor's Recomendation	Change	FY18 Budget	FY19 Mayor's Budget	Change
BUSINESS AND ECONOMIC DEVELOPMENT	1	1	0	\$70,269	\$70,269	\$0
ECONOMIC DEVELOPMENT PROJECT MGR	1	1	0	\$52,701	\$52,701	\$0
ADMINISTRATIVE ASSISTANT	1	1	0	\$35,269	\$35,269	\$0
GRANT FUND REIMBURSEMENT	0	0	0	(\$10,604)	(\$10,604)	\$0
LONGEVITY	0	0	0	\$1,500	\$1,500	\$0
Total Levels and Salaries	3	3	0.00	\$149,135	\$149,135	\$0

Expenditures - FISCAL OVERSEER

	Fund 01	GENERAL FUND				
	Department 0016	FISCAL OVERSEER				
Division		FY16 Actual	FY17 Actual	FY18 Actual Through May 3	FY18 Approved	FY19 Mayor's Budget
						Change
0098-FISCAL OVERSEER						
Total for 53 PROFESSIONAL SERVICE		\$78,485	\$0	\$48,043	\$50,000	\$50,000
Total for 57 OTHER CHARGES & EXP		\$1,162	\$0	\$0	\$3,500	\$3,500
Total for FISCAL OVERSEER		\$79,647	\$0	\$48,043	\$53,500	\$0
Total for FISCAL OVERSEER		\$79,647	\$0	\$48,043	\$53,500	\$0

City of Lawrence
Detail by Sub-Object

 Fund 01 GENERAL FUND
 Department 0016 FISCAL OVERSEER
 Division 0098 FISCAL OVERSEER
 Org 012000 FISCAL OVERSEER

Description	Sub-Obj	FY16 Actual	FY17 Actual	FY18 Actual Through May 3	FY18 Approved	FY19 Mayor's Budget	Change
PROFESSIONAL SERVICE							
PROFESSIONAL SERVICES	5300	\$78,485	\$0	\$48,043	\$50,000	\$50,000	\$0
Total for PROFESSIONAL SERVICE		\$78,485	\$0	\$48,043	\$50,000	\$50,000	\$0
OTHER CHARGES & EXP							
IN-STATE TRAVEL	5710	\$1,162	\$0	\$0	\$3,500	\$3,500	\$0
Total for OTHER CHARGES & EXP		\$1,162	\$0	\$0	\$3,500	\$3,500	\$0
Total for FISCAL OVERSEER		\$79,647	\$0	\$48,043	\$53,500	\$53,500	\$0

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Expenditures - POLICE DEPARTMENT

Fund 01 GENERAL FUND
Department 0021 POLICE DEPARTMENT

Division	FY16 Actual	FY17 Actual	FY18 Actual Through May 3	FY18 Approved	FY19 Mayor's Budget	Change
0054-POLICE - ADMINISTRATION						
Total for 51 PERSONAL SERVICES	\$476,083	\$491,324	\$498,233	\$611,872	\$658,155	\$46,284
Total for POLICE - ADMINISTRATION	\$476,083	\$491,324	\$498,233	\$611,872	\$658,155	\$46,284
0055-POLICE OPERATIONS						
Total for 51 PERSONAL SERVICES	\$10,637,974	\$11,507,495	\$10,189,009	\$11,798,130	\$12,007,777	\$209,647
Total for 52 PURCHASE OF SERVICES	\$405,060	\$404,651	\$276,009	\$429,050	\$362,550	(\$66,500)
Total for 53 PROFESSIONAL SERVICE	\$36,373	\$39,170	\$37,265	\$38,000	\$38,000	\$0
Total for 54 SUPPLIES	\$123,237	\$139,753	\$128,350	\$163,780	\$198,340	\$34,560
Total for 57 OTHER CHARGES & EXP	\$17,246	\$20,499	\$19,220	\$20,556	\$20,556	\$0
Total for 58 CAPITAL OUTLAY	(\$17,806)	\$59,935	\$5,517	\$8,000	\$8,000	\$0
Total for POLICE OPERATIONS	\$11,202,083	\$12,171,503	\$10,655,369	\$12,457,516	\$12,635,223	\$177,707
0057-POLICE - CROSSING GUARDS						
Total for 51 PERSONAL SERVICES	\$83,325	\$80,207	\$69,640	\$97,250	\$97,250	\$0
Total for POLICE - CROSSING GUARDS	\$83,325	\$80,207	\$69,640	\$97,250	\$97,250	\$0
0058-POLICE - ANIMAL CONTROL						
Total for 51 PERSONAL SERVICES	\$67,264	\$81,893	\$69,972	\$111,480	\$112,768	\$1,288
Total for 52 PURCHASE OF SERVICES	\$10,005	\$13,999	\$14,015	\$14,817	\$18,317	\$3,500
Total for 54 SUPPLIES	\$993	\$3,319	\$795	\$3,500	\$3,500	\$0
Total for POLICE - ANIMAL CONTROL	\$78,262	\$99,211	\$84,782	\$129,797	\$134,585	\$4,788
0059-POLICE - AUXILIARY POLICE						
Total for 52 PURCHASE OF SERVICES	\$1,531	\$4,598	\$4,824	\$6,000	\$6,000	\$0
Total for 54 SUPPLIES	\$7,083	\$8,356	\$6,294	\$10,000	\$10,000	\$0
Total for POLICE - AUXILIARY POLICE	\$8,614	\$12,954	\$11,118	\$16,000	\$16,000	\$0
Total for POLICE DEPARTMENT	\$11,848,367	\$12,855,200	\$11,319,142	\$13,312,435	\$13,541,214	\$228,779

City of Lawrence
Detail by Sub-Object

Fund 01 **GENERAL FUND**
 Department 0021 **POLICE DEPARTMENT**
 Division 0054 **POLICE - ADMINISTRATION**
 Org 012110 **POLICE ADMINISTRATION**

Description	Sub-Obj	FY16 Actual	FY17 Actual	FY18 Actual Through May 3	FY18 Approved	FY19 Mayor's Budget	Change
PERSONAL SERVICES							
SALARY AND WAGES - PERMANENT	5110	\$441,916	\$426,688	\$467,405	\$584,486	\$623,603	\$39,117
OVERTIME	5130	\$5,503	\$5,849	\$5,994	\$0	\$0	\$0
HOLIDAY PAY	5140	\$6,649	\$6,514	\$4,365	\$6,875	\$7,926	\$1,051
VACATION	5141	\$1,585	\$1,585	\$0	\$0	\$0	\$0
LONGEVITY	5142	\$18,137	\$20,000	\$18,569	\$18,611	\$24,526	\$5,915
SEVERANCE PAY	5146	\$0	\$28,788	\$0	\$0	\$0	\$0
RETROACTIVE SALARIES	5150	\$192	\$0	\$0	\$0	\$0	\$0
CLOTHING OR UNIFORM ALLOWANCE	5190	\$2,100	\$1,900	\$1,900	\$1,900	\$2,100	\$200
Total for PERSONAL SERVICES		\$476,083	\$491,324	\$498,233	\$611,872	\$658,155	\$46,284
Total for POLICE - ADMINISTRATION		\$476,083	\$491,324	\$498,233	\$611,872	\$658,155	\$46,284

City of Lawrence
Personal Services Summary

Fund 01 **GENERAL FUND**
 Department 0021 **POLICE DEPARTMENT**
 Division 0054 **POLICE - ADMINISTRATION**
 Org 012110 **POLICE ADMINISTRATION**

Title/Position	Budgeted Level FY18	FY19 Mayor's Recomendation	Change	FY18 Budget	FY19 Mayor's Budget	Change
CAREER INCENTIVE FOR CHIEF AND DEPUT	0	0	0	\$32,625	\$37,613	\$4,988
CHIEF OF POLICE	1	1	0	\$130,500	\$150,451	\$19,951
DIRECTOR OF COMMUNITY LIAISON	1	1	0	\$70,000	\$90,000	\$20,000
DIRECTOR OF SUPPORT SVCS	1	1	0	\$80,000	\$80,000	\$0
CONFIDENTIAL SECRETARY	2	2	0	\$102,329	\$98,335	(\$3,994)
PRINCIPAL ACCT CLERK	1	1	0	\$50,807	\$50,807	\$0
PRINCIPAL CLERK	2	2	0	\$79,924	\$81,050	\$1,126
SR CLERK	1	1	0	\$35,347	\$35,347	\$0
DETAIL CLERK	1	1	0	\$2,953	\$0	(\$2,953)
HOLIDAY PAY	0	0	0	\$6,875	\$7,926	\$1,051
LONGEVITY	0	0	0	\$18,611	\$24,526	\$5,915
CLOTHING OR UNIFORM ALLOWANCE	0	0	0	\$1,900	\$2,100	\$200
Total Levels and Salaries	10	10	0.00	\$611,872	\$658,155	\$46,284

City of Lawrence
Detail by Sub-Object

Fund 01 **GENERAL FUND**
 Department 0021 **POLICE DEPARTMENT**
 Division 0055 **POLICE OPERATIONS**
 Org 012111 **POLICE OPERATIONS**

Description	Sub-Obj	FY16 Actual	FY17 Actual	FY18 Actual Through May 3	FY18 Approved	FY19 Mayor's Budget	Change
PERSONAL SERVICES							
SALARY AND WAGES - PERMANENT	5110	\$8,393,312	\$8,861,533	\$7,584,856	\$9,443,458	\$9,750,436	\$306,978
SALARIES AND WAGES - TEMPORARY	5120	\$8,829	\$28,212	\$14,417	\$50,000	\$50,000	\$0
OVERTIME	5130	\$596,754	\$981,836	\$1,033,387	\$420,158	\$420,158	\$0
HOLIDAY PAY	5140	\$250,549	\$234,222	\$234,401	\$389,225	\$404,657	\$15,432
VACATION	5141	\$95,974	\$91,587	\$101,210	\$102,000	\$102,000	\$0
LONGEVITY	5142	\$423,539	\$418,775	\$428,183	\$455,802	\$447,587	(\$8,215)
POLICE COURT TIME	5143	\$424,984	\$458,496	\$403,630	\$430,748	\$430,748	\$0
POLICE ADMIN WAGES	5144	\$214,237	\$207,366	\$183,278	\$225,639	\$226,691	\$1,052
SEVERANCE PAY	5146	\$79,496	\$80,117	\$55,375	\$100,000	\$0	(\$100,000)
CLOTHING OR UNIFORM ALLOWANCE	5190	\$150,300	\$145,350	\$150,273	\$181,100	\$175,500	(\$5,600)
Total for PERSONAL SERVICES		\$10,637,974	\$11,507,495	\$10,189,009	\$11,798,130	\$12,007,777	\$209,647
PURCHASE OF SERVICES							
HEATING FUEL	5211	\$14,719	\$15,474	\$11,000	\$16,000	\$16,000	\$0
ELECTRICITY	5214	\$52,321	\$52,000	\$44,024	\$52,000	\$85,500	\$33,500
WATER/SEWER CHARGES	5215	\$6,624	\$3,900	\$2,903	\$3,900	\$3,900	\$0
REPAIRS AND MAINTENANCE	5240	\$1,700	\$2,600	\$2,596	\$2,600	\$2,600	\$0
REPAIR/MAINT. BLDNGS & GROUNDS	5241	\$984	\$887	\$974	\$1,000	\$1,000	\$0
REPAIR & MAINT. VEHICLES	5242	\$16,317	\$11,305	(\$24,457)	\$15,000	\$15,000	\$0
REPAIR & MAINT: OFFICE EQUIP	5243	\$31,515	\$45,000	\$37,136	\$45,000	\$45,000	\$0
MANAGEMENT CONSULTING	5301	\$12,000	\$12,000	\$9,000	\$12,000	\$12,000	\$0
LEGAL SERVICES	5305	\$3,250	\$3,250	\$0	\$3,250	\$3,250	\$0
TELEPHONE/TELETYPE/FAX	5341	\$49,914	\$45,881	\$41,470	\$53,800	\$53,800	\$0
POSTAGE	5342	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$0
PRINTING AND MAILING	5343	\$2,262	\$2,495	\$2,192	\$2,500	\$2,500	\$0
EMPLOYEE TRAINING	5382	\$8,260	\$19,045	\$29,883	\$20,000	\$120,000	\$100,000
MEDICAL BILLS	5384	\$203,194	\$188,814	\$117,289	\$200,000	\$0	(\$200,000)
Total for PURCHASE OF SERVICES		\$405,060	\$404,651	\$276,009	\$429,050	\$362,550	(\$66,500)
PROFESSIONAL SERVICE							
PROFESSIONAL SERVICES	5300	\$36,373	\$39,170	\$37,265	\$38,000	\$38,000	\$0
Total for PROFESSIONAL SERVICE		\$36,373	\$39,170	\$37,265	\$38,000	\$38,000	\$0

SUPPLIES

OFFICE SUPPLIES	5420	\$7,387	\$7,485	\$6,923	\$7,500	\$7,500	\$0
OPERATING SUPPLIES	5425	\$21,884	\$37,386	\$19,872	\$17,280	\$51,840	\$34,560
ARMS & AMMO SUPPLIES - POLICE	5426	\$6,302	\$6,638	\$5,638	\$7,500	\$7,500	\$0
REPAIR & MAINTENANCE SUPPLIES	5430	\$0	\$5,850	\$0	\$0	\$0	\$0
FUEL AND LUBRICATION	5481	\$78,431	\$74,479	\$91,381	\$120,000	\$120,000	\$0
FOOD SERVICE SUPPLIES	5490	\$7,459	\$6,417	\$3,614	\$10,000	\$10,000	\$0
UNIFORM REPLACEMENT	5581	\$1,774	\$1,498	\$921	\$1,500	\$1,500	\$0
	Total for SUPPLIES	\$123,237	\$139,753	\$128,350	\$163,780	\$198,340	\$34,560
OTHER CHARGES & EXP							
IN-STATE TRAVEL	5710	\$5,743	\$8,943	\$8,997	\$9,000	\$9,000	\$0
DUES AND MEMBERSHIPS	5730	\$11,502	\$11,556	\$10,223	\$11,556	\$11,556	\$0
	Total for OTHER CHARGES & EXP	\$17,246	\$20,499	\$19,220	\$20,556	\$20,556	\$0
CAPITAL OUTLAY							
MOTOR VEHICLES	5853	(\$32,806)	\$32,806	\$0	\$0	\$0	\$0
COMPUTER SOFTWARE	5856	\$15,000	\$27,129	\$5,517	\$8,000	\$8,000	\$0
	Total for CAPITAL OUTLAY	(\$17,806)	\$59,935	\$5,517	\$8,000	\$8,000	\$0
	Total for POLICE OPERATIONS	\$11,202,083	\$12,171,503	\$10,655,369	\$12,457,516	\$12,635,223	\$177,707

City of Lawrence
Personal Services Summary

Fund 01 **GENERAL FUND**
 Department 0021 **POLICE DEPARTMENT**
 Division 0055 **POLICE OPERATIONS**
 Org 012111 **POLICE OPERATIONS**

Title/Position	Budgeted Level FY18	FY19 Mayor's Recomendation	Change	FY18 Budget	FY19 Mayor's Budget	Change
CAPTAIN	4	4	0	\$353,798	\$353,798	\$0
LIEUTENANT	8	9	1	\$599,047	\$665,329	\$66,282
SERGEANT	18	17	-1	\$1,137,300	\$1,075,137	(\$62,163)
PATROL OFFICER	114	116	2	\$5,923,091	\$6,016,430	\$93,339
CRIME ANALYST DIRECTOR	1	1	0	\$62,969	\$62,969	\$0
CRIME ANALYST	1	1	0	\$39,847	\$39,847	\$0
PLANT MANAGER	1	1	0	\$40,154	\$40,154	\$0
CALL TAKER	9	9	0	\$354,894	\$364,725	\$9,831
SHIFT DIFFERENTIAL	0	0	0	\$883,503	\$899,527	\$16,024
CAREER INCENTIVE	0	0	0	\$911,629	\$916,996	\$5,367
GRANT REIMBURSEMENT	0	0	0	(\$612,774)	(\$609,476)	\$3,298
LOST TIME FACTOR	0	0	0	(\$250,000)	(\$75,000)	\$175,000
SALARIES AND WAGES - TEMPORARY	0	0	0	\$50,000	\$50,000	\$0
OVERTIME	0	0	0	\$420,158	\$420,158	\$0
HOLIDAY PAY	0	0	0	\$389,225	\$404,657	\$15,432
VACATION	0	0	0	\$102,000	\$102,000	\$0
LONGEVITY	0	0	0	\$455,802	\$447,587	(\$8,215)
POLICE COURT TIME	0	0	0	\$430,748	\$430,748	\$0
POLICE ADMIN WAGES	0	0	0	\$225,639	\$226,691	\$1,052
SEVERANCE PAY	0	0	0	\$100,000	\$0	(\$100,000)
CLOTHING OR UNIFORM ALLOWANCE	0	0	0	\$181,100	\$175,500	(\$5,600)
Total Levels and Salaries	156	158	2.00	\$11,798,130	\$12,007,777	\$209,647

City of Lawrence
Detail by Sub-Object

Fund 01 GENERAL FUND
 Department 0021 POLICE DEPARTMENT
 Division 0057 POLICE - CROSSING GUARDS
 Org 012130 CROSSING GUARDS

Description	Sub-Obj	FY16 Actual	FY17 Actual	FY18 Actual Through May 3	FY18 Approved	FY19 Mayor's Budget	Change
PERSONAL SERVICES							
SALARY AND WAGES - PERMANENT	5110	\$83,325	\$80,207	\$69,640	\$97,250	\$97,250	\$0
Total for PERSONAL SERVICES		\$83,325	\$80,207	\$69,640	\$97,250	\$97,250	\$0
Total for POLICE - CROSSING GUARDS		\$83,325	\$80,207	\$69,640	\$97,250	\$97,250	\$0

City of Lawrence
Personal Services Summary

Fund 01 **GENERAL FUND**
 Department 0021 **POLICE DEPARTMENT**
 Division 0057 **POLICE - CROSSING GUARDS**
 Org 012130 **CROSSING GUARDS**

Title/Position	Budgeted Level FY18	FY19 Mayor's Recomendation	Change	FY18 Budget	FY19 Mayor's Budget	Change
CROSSING GUARD SUPERVISOR	1	1	0	\$11,250	\$11,250	\$0
CROSSING GUARD	20	20	0	\$86,000	\$86,000	\$0
Total Levels and Salaries	21	21	0.00	\$97,250	\$97,250	\$0

City of Lawrence
Detail by Sub-Object

Fund 01 **GENERAL FUND**
 Department 0021 **POLICE DEPARTMENT**
 Division 0058 **POLICE - ANIMAL CONTROL**
 Org 012150 **ANIMAL CONTROL OFFICER**

Description	Sub-Obj	FY16 Actual	FY17 Actual	FY18 Actual Through May 3	FY18 Approved	FY19 Mayor's Budget	Change
PERSONAL SERVICES							
SALARY AND WAGES - PERMANENT	5110	\$46,167	\$58,801	\$49,527	\$94,680	\$95,568	\$888
OVERTIME	5130	\$19,397	\$21,392	\$18,136	\$15,000	\$15,000	\$0
LONGEVITY	5142	\$1,600	\$1,600	\$1,600	\$1,600	\$2,000	\$400
WORKERS COMPENSATION	5170	\$0	\$0	\$609	\$0	\$0	\$0
CLOTHING OR UNIFORM ALLOWANCE	5190	\$100	\$100	\$100	\$200	\$200	\$0
Total for PERSONAL SERVICES		\$67,264	\$81,893	\$69,972	\$111,480	\$112,768	\$1,288
PURCHASE OF SERVICES							
HEATING FUEL	5211	\$5,826	\$9,000	\$9,817	\$9,000	\$9,000	\$0
ELECTRICITY	5214	\$2,100	\$2,100	\$2,078	\$2,100	\$5,600	\$3,500
WATER/SEWER CHARGES	5215	\$1,217	\$1,242	\$651	\$1,217	\$1,217	\$0
OTHER PURCHASED SERVICES	5380	\$862	\$1,657	\$1,468	\$2,500	\$2,500	\$0
Total for PURCHASE OF SERVICES		\$10,005	\$13,999	\$14,015	\$14,817	\$18,317	\$3,500
SUPPLIES							
OPERATING SUPPLIES	5425	\$993	\$3,319	\$795	\$3,500	\$3,500	\$0
Total for SUPPLIES		\$993	\$3,319	\$795	\$3,500	\$3,500	\$0
Total for POLICE - ANIMAL CONTROL		\$78,262	\$99,211	\$84,782	\$129,797	\$134,585	\$4,788

City of Lawrence
Personal Services Summary

Fund 01 **GENERAL FUND**
 Department 0021 **POLICE DEPARTMENT**
 Division 0058 **POLICE - ANIMAL CONTROL**
 Org 012150 **ANIMAL CONTROL OFFICER**

Title/Position	Budgeted Level FY18	FY19 Mayor's	Change	FY18 Budget	FY19 Mayor's	Change
		Recomendation			Budget	
ANIMAL CONTROL OFFICER	2	2	0	\$94,680	\$95,568	\$888
OVERTIME	0	0	0	\$15,000	\$15,000	\$0
LONGEVITY	0	0	0	\$1,600	\$2,000	\$400
CLOTHING OR UNIFORM ALLOWANCE	0	0	0	\$200	\$200	\$0
Total Levels and Salaries	2	2	0.00	\$111,480	\$112,768	\$1,288

City of Lawrence
Detail by Sub-Object

Fund 01 GENERAL FUND
 Department 0021 POLICE DEPARTMENT
 Division 0059 POLICE - AUXILIARY POLICE
 Org 012160 AUXILIARY POLICE

Description	Sub-Obj	FY16 Actual	FY17 Actual	FY18 Actual Through May 3	FY18 Approved	FY19 Mayor's Budget	Change
PURCHASE OF SERVICES							
TELEPHONE/TELETYPE/FAX	5341	\$1,531	\$4,598	\$4,824	\$6,000	\$6,000	\$0
Total for PURCHASE OF SERVICES		\$1,531	\$4,598	\$4,824	\$6,000	\$6,000	\$0
SUPPLIES							
OPERATING SUPPLIES	5425	\$3,200	\$4,632	\$2,294	\$6,000	\$6,000	\$0
UNIFORM REPLACEMENT	5581	\$3,883	\$3,725	\$4,000	\$4,000	\$4,000	\$0
Total for SUPPLIES		\$7,083	\$8,356	\$6,294	\$10,000	\$10,000	\$0
Total for POLICE - AUXILIARY POLICE		\$8,614	\$12,954	\$11,118	\$16,000	\$16,000	\$0

Expenditures - FIRE DEPARTMENT

Division	Fund 01		GENERAL FUND		FY19 Mayor's Budget	
	Department 0022		FIRE DEPARTMENT		FY18 Approved	Change
	FY16 Actual	FY17 Actual	FY18 Actual Through May 3	FY18 Approved	FY19 Mayor's Budget	Change
0060-FIRE ADMINISTRATION						
Total for 51 PERSONAL SERVICES	\$932,003	\$983,417	\$832,543	\$1,025,140	\$1,025,924	\$784
Total for 52 PURCHASE OF SERVICES	\$19,936	\$23,596	\$20,398	\$38,400	\$40,480	\$2,080
Total for 53 PROFESSIONAL SERVICE	\$14,331	\$17,895	\$16,274	\$18,000	\$25,665	\$7,665
Total for 54 SUPPLIES	\$10,462	\$7,138	\$5,858	\$10,694	\$10,694	\$0
Total for 57 OTHER CHARGES & EXP	\$2,050	\$2,250	\$3,219	\$3,500	\$3,500	\$0
Total for FIRE ADMINISTRATION	\$978,782	\$1,034,295	\$878,292	\$1,095,734	\$1,106,263	\$10,529
0061-FIRE SUPPRESSION						
Total for 51 PERSONAL SERVICES	\$10,225,153	\$9,984,638	\$8,195,892	\$9,977,957	\$10,241,833	\$263,875
Total for 52 PURCHASE OF SERVICES	\$413,535	\$418,059	\$262,556	\$294,364	\$156,284	(\$138,080)
Total for 54 SUPPLIES	\$79,675	\$86,371	\$84,815	\$85,250	\$85,250	\$0
Total for 57 OTHER CHARGES & EXP	\$773	\$1,199	\$223	\$2,000	\$2,000	\$0
Total for 58 CAPITAL OUTLAY	\$98,472	\$43,243	\$35,615	\$43,300	\$43,300	\$0
Total for FIRE SUPPRESSION	\$10,817,608	\$10,533,509	\$8,579,101	\$10,402,871	\$10,528,667	\$125,795
0062-FIRE ALARM						
Total for 51 PERSONAL SERVICES	\$234,642	\$271,092	\$204,239	\$244,462	\$244,780	\$318
Total for 52 PURCHASE OF SERVICES	\$20,503	\$15,548	\$8,650	\$19,457	\$19,457	\$0
Total for 54 SUPPLIES	\$24,682	\$24,929	\$19,684	\$35,884	\$35,884	\$0
Total for FIRE ALARM	\$279,826	\$311,569	\$232,573	\$299,803	\$300,121	\$318
0063-FIRE MECHANICAL DIVISION						
Total for 51 PERSONAL SERVICES	\$159,524	\$144,674	\$78,277	\$172,348	\$172,699	\$351
Total for 52 PURCHASE OF SERVICES	\$146,117	\$132,001	\$116,544	\$145,000	\$145,000	\$0
Total for 54 SUPPLIES	\$52,983	\$52,500	\$48,262	\$52,500	\$52,500	\$0
Total for 57 OTHER CHARGES & EXP	\$75	\$75	\$0	\$150	\$150	\$0
Total for FIRE MECHANICAL DIVISION	\$358,698	\$329,250	\$243,084	\$369,998	\$370,349	\$351
0064-FIRE ELECTRICAL INSPECTION						
Total for 51 PERSONAL SERVICES	\$106,897	\$108,083	\$86,781	\$102,835	\$103,100	\$265
Total for 52 PURCHASE OF SERVICES	\$687	\$0	\$400	\$400	\$400	\$0
Total for FIRE ELECTRICAL INSPECTION	\$107,584	\$108,083	\$87,181	\$103,235	\$103,500	\$265
Total for FIRE DEPARTMENT	\$12,542,498	\$12,316,706	\$10,020,231	\$12,271,642	\$12,408,900	\$137,258

City of Lawrence
Detail by Sub-Object

Fund 01 **GENERAL FUND**
 Department 0022 **FIRE DEPARTMENT**
 Division 0060 **FIRE ADMINISTRATION**
 Org 012210 **FIRE SUPPRESSION - ADMINISTRATION**

Description	Sub-Obj	FY16 Actual	FY17 Actual	FY18 Actual Through May 3	FY18 Approved	FY19 Mayor's Budget	Change
PERSONAL SERVICES							
SALARY AND WAGES - PERMANENT	5110	\$678,258	\$708,437	\$611,615	\$701,788	\$747,908	\$46,120
SALARIES AND WAGES - TEMPORARY	5120	\$0	\$4,132	\$0	\$0	\$0	\$0
OVERTIME	5130	\$85,864	\$104,054	\$83,021	\$84,387	\$84,387	\$0
HOLIDAY PAY	5140	\$28,426	\$29,052	\$28,869	\$31,040	\$31,040	\$0
VACATION	5141	\$1,323	\$2,425	\$5,052	\$6,630	\$6,630	\$0
LONGEVITY	5142	\$31,759	\$48,059	\$5,406	\$49,042	\$55,016	\$5,974
SEVERANCE PAY	5146	\$39,682	\$0	\$0	\$71,914	\$0	(\$71,914)
CLOTHING OR UNIFORM ALLOWANCE	5190	\$300	\$288	\$300	\$450	\$450	\$0
ACADEMIC COMPENSATION	5191	\$52,056	\$70,766	\$76,484	\$62,638	\$80,780	\$18,142
STIPEND	5199	\$14,334	\$16,205	\$21,796	\$17,250	\$19,713	\$2,463
Total for PERSONAL SERVICES		\$932,003	\$983,417	\$832,543	\$1,025,140	\$1,025,924	\$784
PURCHASE OF SERVICES							
TUITION	5320	\$2,029	\$2,110	\$3,084	\$11,000	\$11,000	\$0
TELEPHONE/TELETYPE/FAX	5341	\$12,632	\$12,785	\$12,437	\$14,400	\$18,480	\$4,080
EMPLOYEE TRAINING	5382	\$5,275	\$8,700	\$4,877	\$13,000	\$11,000	(\$2,000)
Total for PURCHASE OF SERVICES		\$19,936	\$23,596	\$20,398	\$38,400	\$40,480	\$2,080
PROFESSIONAL SERVICE							
PROFESSIONAL SERVICES	5300	\$14,331	\$17,895	\$16,274	\$18,000	\$25,665	\$7,665
Total for PROFESSIONAL SERVICE		\$14,331	\$17,895	\$16,274	\$18,000	\$25,665	\$7,665
SUPPLIES							
OFFICE SUPPLIES	5420	\$3,149	\$2,521	\$916	\$3,072	\$3,072	\$0
OPERATING SUPPLIES	5425	\$1,499	\$1,606	\$1,622	\$1,622	\$1,622	\$0
BOOKS AND SUBSCRIPTIONS	5582	\$5,814	\$3,012	\$3,320	\$6,000	\$6,000	\$0
Total for SUPPLIES		\$10,462	\$7,138	\$5,858	\$10,694	\$10,694	\$0
OTHER CHARGES & EXP							
IN-STATE TRAVEL	5710	\$17	\$65	\$0	\$0	\$0	\$0
DUES AND MEMBERSHIPS	5730	\$2,033	\$2,185	\$3,219	\$3,500	\$3,500	\$0
Total for OTHER CHARGES & EXP		\$2,050	\$2,250	\$3,219	\$3,500	\$3,500	\$0
Total for FIRE ADMINISTRATION		\$978,782	\$1,034,295	\$878,292	\$1,095,734	\$1,106,263	\$10,529

City of Lawrence
Personal Services Summary

Fund 01 **GENERAL FUND**
 Department 0022 **FIRE DEPARTMENT**
 Division 0060 **FIRE ADMINISTRATION**
 Org 012210 **FIRE SUPPRESSION - ADMINISTRA**

Title/Position	Budgeted Level FY18	FY19 Mayor's Recomendation	Change	FY18 Budget	FY19 Mayor's Budget	Change
FIRE CHIEF	1	1	0	\$124,738	\$130,000	\$5,262
ADMINISTRATIVE CAPTAIN	2	2	0	\$147,883	\$147,962	\$79
ADMINISTRATIVE LIEUTENANT	2	2	0	\$126,069	\$126,141	\$72
CODE ENFORCEMENT FIREFIGHTER	3	3	0	\$158,852	\$159,427	\$575
DIRECTOR OF SUPPORT SERVICES	0	0.5	0.5	\$0	\$40,000	\$40,000
SUPPORT SERVICES MGR	1	1	0	\$63,121	\$63,172	\$51
SENIOR CLERK	1	1	0	\$38,637	\$38,667	\$30
CONTRACTUAL NIGHT DIFFERENTIAL	0	0	0	\$42,488	\$42,539	\$51
OVERTIME	0	0	0	\$84,387	\$84,387	\$0
HOLIDAY PAY	0	0	0	\$31,040	\$31,040	\$0
VACATION	0	0	0	\$6,630	\$6,630	\$0
LONGEVITY	0	0	0	\$49,042	\$55,016	\$5,974
SEVERANCE PAY	0	0	0	\$71,914	\$0	(\$71,914)
CLOTHING OR UNIFORM ALLOWANCE	0	0	0	\$450	\$450	\$0
ACADEMIC COMPENSATION	0	0	0	\$62,638	\$80,780	\$18,142
STIPEND	0	0	0	\$17,250	\$19,713	\$2,463
Total Levels and Salaries	10	10.5	0.50	\$1,025,140	\$1,025,924	\$784

City of Lawrence
Detail by Sub-Object

Fund 01 **GENERAL FUND**
 Department 0022 **FIRE DEPARTMENT**
 Division 0061 **FIRE SUPPRESSION**
 Org 012211 **FIRE SUPPRESSION OPERATIONS**

Description	Sub-Obj	FY16 Actual	FY17 Actual	FY18 Actual Through May 3	FY18 Approved	FY19 Mayor's Budget	Change
PERSONAL SERVICES							
SALARY AND WAGES - PERMANENT	5110	\$6,994,453	\$6,634,043	\$5,495,420	\$6,876,657	\$7,276,228	\$399,571
SALARIES AND WAGES - TEMPORARY	5120	\$48,070	\$347,248	\$195,696	\$44,955	\$44,955	\$0
OVERTIME	5130	\$1,092,037	\$1,087,241	\$647,216	\$900,000	\$911,376	\$11,376
OVERTIME - HOLIDAY	5132	\$375,091	\$400,300	\$329,473	\$402,291	\$474,522	\$72,231
HOLIDAY PAY	5140	\$354,637	\$356,768	\$326,267	\$367,006	\$390,193	\$23,188
VACATION	5141	\$6,591	\$7,081	\$8,260	\$11,247	\$11,247	\$0
LONGEVITY	5142	\$396,955	\$388,942	\$440,524	\$384,064	\$392,866	\$8,803
SEVERANCE PAY	5146	\$224,650	\$84,896	\$56,620	\$297,960	\$0	(\$297,960)
ACADEMIC COMPENSATION	5191	\$547,125	\$501,706	\$525,055	\$515,655	\$559,086	\$43,431
STIPEND	5199	\$185,544	\$176,413	\$171,361	\$178,123	\$181,360	\$3,237
Total for PERSONAL SERVICES		\$10,225,153	\$9,984,638	\$8,195,892	\$9,977,957	\$10,241,833	\$263,875
PURCHASE OF SERVICES							
ENERGY	5210	\$6,000	\$4,332	\$2,295	\$7,000	\$7,000	\$0
HEATING FUEL	5211	\$32,806	\$56,342	\$55,296	\$64,618	\$64,618	\$0
ELECTRICITY	5214	\$56,260	\$45,980	\$46,000	\$46,000	\$46,000	\$0
WATER/SEWER CHARGES	5215	\$7,264	\$5,885	\$3,939	\$6,500	\$6,500	\$0
REPAIRS AND MAINTENANCE	5240	\$38,155	\$36,000	\$28,607	\$30,000	\$27,920	(\$2,080)
TUITION	5320	\$1,813	\$0	\$0	\$0	\$0	\$0
PRINTING AND MAILING	5343	\$3,232	\$2,526	\$1,348	\$3,246	\$3,246	\$0
OTHER PURCHASED SERVICES	5380	\$1,000	\$999	\$929	\$1,000	\$1,000	\$0
EMPLOYEE TRAINING	5382	\$145	\$0	\$0	\$0	\$0	\$0
MEDICAL BILLS	5384	\$266,859	\$265,994	\$124,141	\$136,000	\$0	(\$136,000)
Total for PURCHASE OF SERVICES		\$413,535	\$418,059	\$262,556	\$294,364	\$156,284	(\$138,080)
SUPPLIES							
OFFICE SUPPLIES	5420	\$1,999	\$2,000	\$2,000	\$2,000	\$2,000	\$0
OPERATING SUPPLIES	5425	\$8,263	\$8,250	\$7,816	\$8,250	\$8,250	\$0
MEDICAL SUPPLIES	5501	\$4,873	\$5,000	\$5,000	\$5,000	\$5,000	\$0
UNIFORM REPLACEMENT	5581	\$64,540	\$70,775	\$69,999	\$70,000	\$70,000	\$0
BOOKS AND SUBSCRIPTIONS	5582	\$0	\$346	\$0	\$0	\$0	\$0
Total for SUPPLIES		\$79,675	\$86,371	\$84,815	\$85,250	\$85,250	\$0
OTHER CHARGES & EXP							
IN-STATE TRAVEL	5710	\$773	\$1,199	\$223	\$2,000	\$2,000	\$0
Total for OTHER CHARGES & EXP		\$773	\$1,199	\$223	\$2,000	\$2,000	\$0

CAPITAL OUTLAY

MACHINERY AND EQUIPMENT	5851	\$84,900	\$30,000	\$23,765	\$30,000	\$30,000	\$0
FURNITURE AND FIXTURES	5852	\$3,551	\$3,300	\$3,300	\$3,300	\$3,300	\$0
REPLACEMENT EQUIPMENT	5870	\$10,021	\$9,943	\$8,550	\$10,000	\$10,000	\$0
Total for CAPITAL OUTLAY		\$98,472	\$43,243	\$35,615	\$43,300	\$43,300	\$0
Total for FIRE SUPPRESSION		\$10,817,608	\$10,533,509	\$8,579,101	\$10,402,871	\$10,528,667	\$125,795

City of Lawrence
Personal Services Summary

Fund 01 **GENERAL FUND**
 Department 0022 **FIRE DEPARTMENT**
 Division 0061 **FIRE SUPPRESSION**
 Org 012211 **FIRE SUPPRESSION OPERATIONS**

Title/Position	Budgeted Level FY18	FY19 Mayor's Recomendation	Change	FY18 Budget	FY19 Mayor's Budget	Change
DEPUTY FIRE CHIEF	4	4	0	\$345,772	\$345,976	\$204
CAPTAIN	7	7	0	\$516,666	\$516,782	\$116
LIEUTENANT	21	22	1	\$1,324,914	\$1,305,694	(\$19,219)
FIREFIGHTER	80	79	-1	\$4,144,737	\$4,175,317	\$30,580
FIREFIGHTER/BOILERMEN	4	4	0	\$212,777	\$212,614	(\$163)
CIVILIAN DISPATCHER	4	4	0	\$159,642	\$159,922	\$281
CONTRACTUAL SHIFT DIFFERENTIAL	0	0	0	\$655,382	\$659,922	\$4,540
LOST TIME FACTOR	0	0	0	(\$250,000)	(\$100,000)	\$150,000
SAFER GRANT REIMBURSEMENT	0	0	0	(\$233,233)	\$0	\$233,233
SALARIES AND WAGES - TEMPORARY	0	0	0	\$44,955	\$44,955	\$0
OVERTIME	0	0	0	\$900,000	\$911,376	\$11,376
OVERTIME - HOLIDAY	0	0	0	\$402,291	\$474,522	\$72,231
HOLIDAY PAY	0	0	0	\$367,006	\$390,193	\$23,188
VACATION	0	0	0	\$11,247	\$11,247	\$0
LONGEVITY	0	0	0	\$384,064	\$392,866	\$8,803
SEVERANCE PAY	0	0	0	\$297,960	\$0	(\$297,960)
ACADEMIC COMPENSATION	0	0	0	\$515,655	\$559,086	\$43,431
STIPEND	0	0	0	\$178,123	\$181,360	\$3,237
Total Levels and Salaries	120	120	0.00	\$9,977,957	\$10,241,833	\$263,875

City of Lawrence
Detail by Sub-Object

Fund 01 **GENERAL FUND**
 Department 0022 **FIRE DEPARTMENT**
 Division 0062 **FIRE ALARM**
 Org 012220 **FIRE ALARM**

Description	Sub-Obj	FY16 Actual	FY17 Actual	FY18 Actual Through May 3	FY18 Approved	FY19 Mayor's Budget	Change
PERSONAL SERVICES							
SALARY AND WAGES - PERMANENT	5110	\$197,453	\$216,231	\$163,087	\$200,747	\$200,906	\$159
SALARIES AND WAGES - TEMPORARY	5120	\$3,125	\$16,630	\$18,816	\$6,100	\$6,100	\$0
OVERTIME	5130	\$8,577	\$2,678	\$4,222	\$11,440	\$11,440	\$0
HOLIDAY PAY	5140	\$8,162	\$8,842	\$7,779	\$9,788	\$9,788	\$0
LONGEVITY	5142	\$0	\$0	\$0	\$2,150	\$2,309	\$159
RETROACTIVE SALARIES	5150	\$0	\$24,461	\$0	\$0	\$0	\$0
STIPEND	5199	\$17,325	\$2,250	\$10,335	\$14,237	\$14,237	\$0
Total for PERSONAL SERVICES		\$234,642	\$271,092	\$204,239	\$244,462	\$244,780	\$318
PURCHASE OF SERVICES							
ENERGY	5210	\$14,214	\$10,294	\$4,275	\$13,939	\$13,939	\$0
WATER/SEWER CHARGES	5215	\$1,625	\$564	\$502	\$828	\$828	\$0
REPAIRS AND MAINTENANCE	5240	\$3,974	\$4,000	\$3,868	\$4,000	\$4,000	\$0
OTHER PURCHASED SERVICES	5380	\$690	\$690	\$5	\$690	\$690	\$0
Total for PURCHASE OF SERVICES		\$20,503	\$15,548	\$8,650	\$19,457	\$19,457	\$0
SUPPLIES							
OFFICE SUPPLIES	5420	\$550	\$550	\$177	\$550	\$550	\$0
OPERATING SUPPLIES	5425	\$4,918	\$5,000	\$5,000	\$5,000	\$5,000	\$0
REPAIR & MAINTENANCE SUPPLIES	5430	\$10,214	\$10,379	\$6,354	\$10,334	\$10,334	\$0
MATERIALS	5535	\$9,000	\$9,000	\$8,153	\$20,000	\$20,000	\$0
Total for SUPPLIES		\$24,682	\$24,929	\$19,684	\$35,884	\$35,884	\$0
Total for FIRE ALARM		\$279,826	\$311,569	\$232,573	\$299,803	\$300,121	\$318

City of Lawrence
Personal Services Summary

Fund 01 **GENERAL FUND**
 Department 0022 **FIRE DEPARTMENT**
 Division 0062 **FIRE ALARM**
 Org 012220 **FIRE ALARM**

Title/Position	Budgeted Level FY18	FY19 Mayor's Recomendation	Change	FY18 Budget	FY19 Mayor's Budget	Change
SUPERINTENDENT OF FIRE ALARM	1	1	0	\$80,794	\$80,857	\$63
ELECTRICIAN	2	2	0	\$119,952	\$120,048	\$96
SALARIES AND WAGES - TEMPORARY	0	0	0	\$6,100	\$6,100	\$0
OVERTIME	0	0	0	\$11,440	\$11,440	\$0
HOLIDAY PAY	0	0	0	\$9,788	\$9,788	\$0
LONGEVITY	0	0	0	\$2,150	\$2,309	\$159
STIPEND	0	0	0	\$14,237	\$14,237	\$0
Total Levels and Salaries	3	3	0.00	\$244,462	\$244,780	\$318

City of Lawrence
Detail by Sub-Object

Fund 01 **GENERAL FUND**
 Department 0022 **FIRE DEPARTMENT**
 Division 0063 **FIRE MECHANICAL DIVISION**
 Org 012230 **MAINTENANCE APPARATUS**

Description	Sub-Obj	FY16 Actual	FY17 Actual	FY18 Actual Through May 3	FY18 Approved	FY19 Mayor's Budget	Change
PERSONAL SERVICES							
SALARY AND WAGES - PERMANENT	5110	\$141,349	\$125,923	\$69,318	\$141,169	\$141,281	\$112
SALARIES AND WAGES - TEMPORARY	5120	\$1,258	\$381	\$0	\$6,100	\$6,100	\$0
OVERTIME	5130	\$4,717	\$7,198	\$3,408	\$11,432	\$11,432	\$0
HOLIDAY PAY	5140	\$5,992	\$4,727	\$3,302	\$7,042	\$7,042	\$0
LONGEVITY	5142	\$2,707	\$2,946	\$0	\$3,106	\$3,344	\$239
TOOL ALLOWANCE	5196	\$1,000	\$1,000	\$500	\$1,000	\$1,000	\$0
STIPEND	5199	\$2,500	\$2,500	\$1,750	\$2,500	\$2,500	\$0
Total for PERSONAL SERVICES		\$159,524	\$144,674	\$78,277	\$172,348	\$172,699	\$351
PURCHASE OF SERVICES							
GASOLINE	5212	\$12,926	\$12,119	\$15,901	\$16,000	\$16,000	\$0
DIESEL FUEL	5213	\$26,876	\$30,783	\$38,819	\$45,000	\$45,000	\$0
REPAIRS AND MAINTENANCE	5240	\$41,666	\$24,000	\$11,442	\$12,000	\$12,000	\$0
REPAIR & MAINT. VEHICLES	5242	\$64,649	\$65,100	\$50,382	\$72,000	\$72,000	\$0
Total for PURCHASE OF SERVICES		\$146,117	\$132,001	\$116,544	\$145,000	\$145,000	\$0
SUPPLIES							
OPERATING SUPPLIES	5425	\$17,509	\$17,500	\$15,920	\$17,500	\$17,500	\$0
REPAIR & MAINTENANCE SUPPLIES	5430	\$30,008	\$30,000	\$28,167	\$30,000	\$30,000	\$0
SMALL TOOLS AND EQUIPMENT	5461	\$5,466	\$5,000	\$4,175	\$5,000	\$5,000	\$0
Total for SUPPLIES		\$52,983	\$52,500	\$48,262	\$52,500	\$52,500	\$0
OTHER CHARGES & EXP							
DUES AND MEMBERSHIPS	5730	\$75	\$75	\$0	\$150	\$150	\$0
Total for OTHER CHARGES & EXP		\$75	\$75	\$0	\$150	\$150	\$0
Total for FIRE MECHANICAL DIVISION		\$358,698	\$329,250	\$243,084	\$369,998	\$370,349	\$351

City of Lawrence
Personal Services Summary

Fund 01 **GENERAL FUND**
 Department 0022 **FIRE DEPARTMENT**
 Division 0063 **FIRE MECHANICAL DIVISION**
 Org 012230 **MAINTENANCE APPARATUS**

Title/Position	Budgeted Level FY18	FY19 Mayor's Recomendation	Change	FY18 Budget	FY19 Mayor's Budget	Change
SUPERINTENDENT	1	1	0	\$81,192	\$81,256	\$64
MECHANIC	1	1	0	\$59,976	\$60,024	\$48
SALARIES AND WAGES - TEMPORARY	0	0	0	\$6,100	\$6,100	\$0
OVERTIME	0	0	0	\$11,432	\$11,432	\$0
HOLIDAY PAY	0	0	0	\$7,042	\$7,042	\$0
LONGEVITY	0	0	0	\$3,106	\$3,344	\$239
TOOL ALLOWANCE	0	0	0	\$1,000	\$1,000	\$0
STIPEND	0	0	0	\$2,500	\$2,500	\$0
Total Levels and Salaries	2	2	0.00	\$172,348	\$172,699	\$351

City of Lawrence
Detail by Sub-Object

Fund 01 **GENERAL FUND**
 Department 0022 **FIRE DEPARTMENT**
 Division 0064 **FIRE ELECTRICAL INSPECTION**
 Org 012240 **ELECTRICAL INSPECTION**

Description	Sub-Obj	FY16 Actual	FY17 Actual	FY18 Actual Through May 3	FY18 Approved	FY19 Mayor's Budget	Change
PERSONAL SERVICES							
SALARY AND WAGES - PERMANENT	5110	\$81,507	\$81,811	\$67,289	\$81,745	\$81,745	\$0
OVERTIME	5130	\$10,796	\$11,379	\$11,929	\$6,804	\$6,804	\$0
HOLIDAY PAY	5140	\$3,386	\$3,463	\$3,092	\$4,296	\$4,296	\$0
LONGEVITY	5142	\$4,322	\$4,562	\$0	\$4,722	\$4,987	\$265
TRAVEL/CAR STIPEND	5195	\$4,535	\$4,517	\$3,721	\$4,518	\$4,518	\$0
STIPEND	5199	\$2,351	\$2,351	\$750	\$750	\$750	\$0
Total for PERSONAL SERVICES		\$106,897	\$108,083	\$86,781	\$102,835	\$103,100	\$265
PURCHASE OF SERVICES							
PRINTING AND MAILING	5343	\$687	\$0	\$400	\$400	\$400	\$0
Total for PURCHASE OF SERVICES		\$687	\$0	\$400	\$400	\$400	\$0
Total for FIRE ELECTRICAL INSPECTION		\$107,584	\$108,083	\$87,181	\$103,235	\$103,500	\$265

City of Lawrence
Personal Services Summary

Fund 01 **GENERAL FUND**
 Department 0022 **FIRE DEPARTMENT**
 Division 0064 **FIRE ELECTRICAL INSPECTION**
 Org 012240 **ELECTRICAL INSPECTION**

Title/Position	Budgeted Level FY18	FY19 Mayor's Recomendation	Change	FY18 Budget	FY19 Mayor's Budget	Change
ELECTRICAL INSPECTOR	1	1	0	\$81,745	\$81,745	\$0
OVERTIME	0	0	0	\$6,804	\$6,804	\$0
HOLIDAY PAY	0	0	0	\$4,296	\$4,296	\$0
LONGEVITY	0	0	0	\$4,722	\$4,987	\$265
TRAVEL/CAR STIPEND	0	0	0	\$4,518	\$4,518	\$0
STIPEND	0	0	0	\$750	\$750	\$0
Total Levels and Salaries	1	1	0.00	\$102,835	\$103,100	\$265

Expenditures - INSPECTATIONAL SERVICES

Division	Fund	01	GENERAL FUND			FY19 Mayor's Budget	Change
	Department	0024	INSPECTATIONAL SERVICES				
	FY16 Actual	FY17 Actual	FY18 Actual Through May 3	FY18 Approved	FY19 Mayor's Budget		
0045-INSP SVCS - ADMIN							
Total for 51 PERSONAL SERVICES	\$236,400	\$264,423	\$172,781	\$240,489	\$240,472		(\$17)
Total for 52 PURCHASE OF SERVICES	\$5,085	\$6,436	\$4,690	\$9,100	\$9,100		\$0
Total for 53 PROFESSIONAL SERVICE	\$0	\$241	\$2,888	\$3,240	\$3,240		\$0
<u>Total for 54 SUPPLIES</u>	<u>\$9,974</u>	<u>\$16,645</u>	<u>\$10,158</u>	<u>\$18,000</u>	<u>\$18,000</u>		<u>\$0</u>
Total for INSP SVCS - ADMIN	\$251,459	\$287,746	\$190,516	\$270,829	\$270,812		(\$17)
0046-INSP SVCS - CODE ENFORCEME							
Total for 51 PERSONAL SERVICES	\$322,245	\$358,844	\$279,039	\$328,817	\$331,740		\$2,923
Total for 52 PURCHASE OF SERVICES	\$0	\$493	\$180	\$1,000	\$1,000		\$0
Total for INSP SVCS - CODE ENFORCEMENT	\$322,245	\$359,337	\$279,219	\$329,817	\$332,740		\$2,923
0047-INSP SVCS -BUILDING INSPECTI							
Total for 51 PERSONAL SERVICES	\$225,462	\$339,985	\$241,390	\$294,751	\$455,853		\$161,102
Total for 52 PURCHASE OF SERVICES	\$3,000	\$5,895	\$4,149	\$6,000	\$6,000		\$0
Total for 54 SUPPLIES	\$993	\$1,695	\$1,063	\$2,000	\$2,000		\$0
<u>Total for 57 OTHER CHARGES & EXP</u>	<u>\$500</u>	<u>\$0</u>	<u>\$0</u>	<u>\$1,000</u>	<u>\$1,000</u>		<u>\$0</u>
Total for INSP SVCS -BUILDING INSPECTION	\$229,955	\$347,575	\$246,602	\$303,751	\$464,853		\$161,102
0048-INSP SVCS - WGHTS & MEASUR							
Total for 51 PERSONAL SERVICES	\$50,242	\$51,094	\$46,005	\$50,279	\$54,805		\$4,526
<u>Total for 52 PURCHASE OF SERVICES</u>	<u>\$1,398</u>	<u>\$1,376</u>	<u>\$102</u>	<u>\$1,400</u>	<u>\$1,400</u>		<u>\$0</u>
Total for INSP SVCS - WGHTS & MEASURES	\$51,640	\$52,471	\$46,108	\$51,679	\$56,205		\$4,526
0049-INSP SVCS - PUBLIC HEALTH							
Total for 51 PERSONAL SERVICES	\$127,772	\$88,298	\$42,403	\$119,206	\$128,112		\$8,906
Total for 52 PURCHASE OF SERVICES	\$500	\$470	\$153	\$1,000	\$1,000		\$0
<u>Total for 53 PROFESSIONAL SERVICE</u>	<u>\$0</u>	<u>\$11,966</u>	<u>\$39,650</u>	<u>\$0</u>	<u>\$0</u>		<u>\$0</u>
Total for INSP SVCS - PUBLIC HEALTH	\$128,272	\$100,734	\$82,206	\$120,206	\$129,112		\$8,906
0050-LICENSING BOARD							
<u>Total for 51 PERSONAL SERVICES</u>	<u>\$37,863</u>	<u>\$41,605</u>	<u>\$44,729</u>	<u>\$57,545</u>	<u>\$57,843</u>		<u>\$298</u>
Total for LICENSING BOARD	\$37,863	\$41,605	\$44,729	\$57,545	\$57,843		\$298
Total for INSPECTATIONAL SERVICES	\$1,021,435	\$1,189,468	\$889,379	\$1,133,827	\$1,311,565		\$177,738

City of Lawrence
Detail by Sub-Object

Fund 01 **GENERAL FUND**
 Department 0024 **INSPECTIONAL SERVICES**
 Division 0045 **INSP SVCS - ADMIN**
 Org 012410 **INSPECTIONAL SERVICES ADMIN**

Description	Sub-Obj	FY16 Actual	FY17 Actual	FY18 Actual Through May 3	FY18 Approved	FY19 Mayor's Budget	Change
PERSONAL SERVICES							
SALARY AND WAGES - PERMANENT	5110	\$232,536	\$256,189	\$162,987	\$234,598	\$237,582	\$2,983
OVERTIME	5130	\$219	\$0	\$0	\$0	\$0	\$0
VACATION	5141	\$2,012	\$2,733	\$1,532	\$1,091	\$1,091	\$0
LONGEVITY	5142	\$900	\$4,200	\$6,275	\$4,200	\$1,200	(\$3,000)
SEVERANCE PAY	5146	\$0	\$0	\$1,212	\$0	\$0	\$0
RETROACTIVE SALARIES	5150	\$133	\$702	\$0	\$0	\$0	\$0
CLOTHING OR UNIFORM ALLOWANCE	5190	\$600	\$600	\$775	\$600	\$600	\$0
Total for PERSONAL SERVICES		\$236,400	\$264,423	\$172,781	\$240,489	\$240,472	(\$17)
PURCHASE OF SERVICES							
PRINTING AND MAILING	5343	\$5,085	\$4,778	\$4,013	\$5,100	\$5,100	\$0
OTHER PURCHASED SERVICES	5380	\$0	\$0	\$0	\$1,000	\$1,000	\$0
EMPLOYEE TRAINING	5382	\$0	\$1,658	\$677	\$3,000	\$3,000	\$0
Total for PURCHASE OF SERVICES		\$5,085	\$6,436	\$4,690	\$9,100	\$9,100	\$0
PROFESSIONAL SERVICE							
PROFESSIONAL SERVICES	5300	\$0	\$241	\$2,888	\$3,240	\$3,240	\$0
Total for PROFESSIONAL SERVICE		\$0	\$241	\$2,888	\$3,240	\$3,240	\$0
SUPPLIES							
OFFICE SUPPLIES	5420	\$4,981	\$8,648	\$5,024	\$9,000	\$9,000	\$0
OPERATING SUPPLIES	5425	\$4,992	\$7,998	\$5,135	\$9,000	\$9,000	\$0
Total for SUPPLIES		\$9,974	\$16,645	\$10,158	\$18,000	\$18,000	\$0
Total for INSP SVCS - ADMIN		\$251,459	\$287,746	\$190,516	\$270,829	\$270,812	(\$17)

City of Lawrence
Personal Services Summary

Fund 01 **GENERAL FUND**
 Department 0024 **INSPECTIONAL SERVICES**
 Division 0045 **INSP SVCS - ADMIN**
 Org 012410 **INSPECTIONAL SERVICES ADMIN**

Title/Position	Budgeted Level FY18	FY19 Mayor's	Change	FY18 Budget	FY19 Mayor's	Change
		Recomendation			Budget	
ISD DIRECTOR	1	1	0	\$80,000	\$80,000	\$0
BLDG COMMISSIONER	1	1	0	\$77,716	\$80,269	\$2,553
SENIOR CLERK	2	2	0	\$76,882	\$77,313	\$431
VACATION	0	0	0	\$1,091	\$1,091	\$0
LONGEVITY	0	0	0	\$4,200	\$1,200	(\$3,000)
CLOTHING OR UNIFORM ALLOWANCE	0	0	0	\$600	\$600	\$0
Total Levels and Salaries	4	4	0.00	\$240,489	\$240,472	(\$17)

City of Lawrence
Detail by Sub-Object

Fund 01 **GENERAL FUND**
 Department 0024 **INSPECTIONAL SERVICES**
 Division 0046 **INSP SVCS - CODE ENFORCEMEN**
 Org 012420 **CODE SERVICES**

Description	Sub-Obj	FY16 Actual	FY17 Actual	FY18 Actual Through May 3	FY18 Approved	FY19 Mayor's Budget	Change
PERSONAL SERVICES							
SALARY AND WAGES - PERMANENT	5110	\$304,454	\$310,452	\$261,861	\$313,129	\$317,224	\$4,095
OVERTIME	5130	\$5,459	\$4,532	\$4,362	\$2,000	\$2,000	\$0
VACATION	5141	\$3,045	\$3,986	\$4,116	\$5,288	\$4,116	(\$1,172)
LONGEVITY	5142	\$7,200	\$6,700	\$6,300	\$6,000	\$6,000	\$0
SEVERANCE PAY	5146	\$0	\$19,457	\$0	\$0	\$0	\$0
RETROACTIVE SALARIES	5150	\$87	\$11,316	\$0	\$0	\$0	\$0
CLOTHING OR UNIFORM ALLOWANCE	5190	\$2,000	\$2,400	\$2,400	\$2,400	\$2,400	\$0
Total for PERSONAL SERVICES		\$322,245	\$358,844	\$279,039	\$328,817	\$331,740	\$2,923
PURCHASE OF SERVICES							
EMPLOYEE TRAINING	5382	\$0	\$493	\$180	\$1,000	\$1,000	\$0
Total for PURCHASE OF SERVICES		\$0	\$493	\$180	\$1,000	\$1,000	\$0
Total for INSP SVCS - CODE ENFORCEMENT		\$322,245	\$359,337	\$279,219	\$329,817	\$332,740	\$2,923

City of Lawrence
Personal Services Summary

Fund 01 **GENERAL FUND**
 Department 0024 **INSPECTIONAL SERVICES**
 Division 0046 **INSP SVCS - CODE ENFORCEMENT**
 Org 012420 **CODE SERVICES**

Title/Position	Budgeted Level FY18	FY19 Mayor's Recomendation	Change	FY18 Budget	FY19 Mayor's Budget	Change
FOOD INSPECTOR	1	1	0	\$55,114	\$55,114	\$0
HOUSING/CODE INSPECTOR	5	5	0	\$258,015	\$262,110	\$4,095
OVERTIME	0	0	0	\$2,000	\$2,000	\$0
VACATION	0	0	0	\$5,288	\$4,116	(\$1,172)
LONGEVITY	0	0	0	\$6,000	\$6,000	\$0
CLOTHING OR UNIFORM ALLOWANCE	0	0	0	\$2,400	\$2,400	\$0
Total Levels and Salaries	6	6	0.00	\$328,817	\$331,740	\$2,923

City of Lawrence
Detail by Sub-Object

 Fund 01 GENERAL FUND
 Department 0024 INSPECTIONAL SERVICES
 Division 0047 INSP SVCS -BUILDING INSPECTIO
 Org 012430 BUILDING DIVISION

Description	Sub-Obj	FY16 Actual	FY17 Actual	FY18 Actual Through May 3	FY18 Approved	FY19 Mayor's Budget	Change
PERSONAL SERVICES							
SALARY AND WAGES - PERMANENT	5110	\$205,596	\$247,636	\$214,540	\$274,554	\$434,956	\$160,402
OVERTIME	5130	\$11,900	\$16,150	\$18,367	\$14,000	\$14,000	\$0
VACATION	5141	\$2,132	\$2,268	\$2,355	\$2,297	\$2,297	\$0
LONGEVITY	5142	\$4,231	\$4,798	\$2,000	\$2,000	\$2,700	\$700
SEVERANCE PAY	5146	\$0	\$16,599	\$2,228	\$0	\$0	\$0
RETROACTIVE SALARIES	5150	\$358	\$50,534	\$0	\$0	\$0	\$0
CLOTHING OR UNIFORM ALLOWANCE	5190	\$1,246	\$2,000	\$1,900	\$1,900	\$1,900	\$0
Total for PERSONAL SERVICES		\$225,462	\$339,985	\$241,390	\$294,751	\$455,853	\$161,102
PURCHASE OF SERVICES							
EMPLOYEE TRAINING	5382	\$3,000	\$5,895	\$4,149	\$6,000	\$6,000	\$0
Total for PURCHASE OF SERVICES		\$3,000	\$5,895	\$4,149	\$6,000	\$6,000	\$0
SUPPLIES							
BOOKS AND SUBSCRIPTIONS	5582	\$993	\$1,695	\$1,063	\$2,000	\$2,000	\$0
Total for SUPPLIES		\$993	\$1,695	\$1,063	\$2,000	\$2,000	\$0
OTHER CHARGES & EXP							
DUES AND MEMBERSHIPS	5730	\$500	\$0	\$0	\$1,000	\$1,000	\$0
Total for OTHER CHARGES & EXP		\$500	\$0	\$0	\$1,000	\$1,000	\$0
Total for INSP SVCS -BUILDING INSPECTION		\$229,955	\$347,575	\$246,602	\$303,751	\$464,853	\$161,102

City of Lawrence
Personal Services Summary

Fund 01 **GENERAL FUND**
 Department 0024 **INSPECTIONAL SERVICES**
 Division 0047 **INSP SVCS -BUILDING INSPECTIO**
 Org 012430 **BUILDING DIVISION**

Title/Position	Budgeted Level FY18	FY19 Mayor's Recomendation	Change	FY18 Budget	FY19 Mayor's Budget	Change
PLUMBING AND GAS INSPECTOR	1	1	0	\$64,499	\$64,499	\$0
BUILDING INSPECTOR	3	6	3	\$164,878	\$329,756	\$164,878
PRINCIPAL ACCOUNT CLERK	1	1	0	\$45,177	\$40,701	(\$4,476)
OVERTIME	0	0	0	\$14,000	\$14,000	\$0
VACATION	0	0	0	\$2,297	\$2,297	\$0
LONGEVITY	0	0	0	\$2,000	\$2,700	\$700
CLOTHING OR UNIFORM ALLOWANCE	0	0	0	\$1,900	\$1,900	\$0
Total Levels and Salaries	5	8	3.00	\$294,751	\$455,853	\$161,102

City of Lawrence
Detail by Sub-Object

 Fund 01 GENERAL FUND
 Department 0024 INSPECTIONAL SERVICES
 Division 0048 INSP SVCS - WGHTS & MEASURES
 Org 012440 WEIGHTS & MEASURES

Description	Sub-Obj	FY16 Actual	FY17 Actual	FY18 Actual Through May 3	FY18 Approved	FY19 Mayor's Budget	Change
PERSONAL SERVICES							
SALARY AND WAGES - PERMANENT	5110	\$47,732	\$49,763	\$43,406	\$48,447	\$52,973	\$4,526
OVERTIME	5130	\$1,206	\$0	\$1,180	\$500	\$500	\$0
VACATION	5141	\$904	\$932	\$1,019	\$932	\$932	\$0
CLOTHING OR UNIFORM ALLOWANCE	5190	\$400	\$400	\$400	\$400	\$400	\$0
Total for PERSONAL SERVICES		\$50,242	\$51,094	\$46,005	\$50,279	\$54,805	\$4,526
PURCHASE OF SERVICES							
EMPLOYEE TRAINING	5382	\$1,398	\$1,376	\$102	\$1,400	\$1,400	\$0
Total for PURCHASE OF SERVICES		\$1,398	\$1,376	\$102	\$1,400	\$1,400	\$0
Total for INSP SVCS - WGHTS & MEASURES		\$51,640	\$52,471	\$46,108	\$51,679	\$56,205	\$4,526

City of Lawrence
Personal Services Summary

Fund 01 **GENERAL FUND**
 Department 0024 **INSPECTIONAL SERVICES**
 Division 0048 **INSP SVCS - WGHTS & MEASURES**
 Org 012440 **WEIGHTS & MEASURES**

Title/Position	Budgeted Level FY18	FY19 Mayor's Recomendation	Change	FY18 Budget	FY19 Mayor's Budget	Change
SEALER OF WEIGHTS & MEASURES	1	1	0	\$48,447	\$52,973	\$4,526
OVERTIME	0	0	0	\$500	\$500	\$0
VACATION	0	0	0	\$932	\$932	\$0
CLOTHING OR UNIFORM ALLOWANCE	0	0	0	\$400	\$400	\$0
Total Levels and Salaries	1	1	0.00	\$50,279	\$54,805	\$4,526

City of Lawrence
Detail by Sub-Object

Fund 01 **GENERAL FUND**
 Department 0024 **INSPECTIONAL SERVICES**
 Division 0049 **INSP SVCS - PUBLIC HEALTH**
 Org 012450 **PUBLIC HEALTH SERVICES**

Description	Sub-Obj	FY16 Actual	FY17 Actual	FY18 Actual Through May 3	FY18 Approved	FY19 Mayor's Budget	Change
PERSONAL SERVICES							
SALARY AND WAGES - PERMANENT	5110	\$122,812	\$67,719	\$41,603	\$117,106	\$125,612	\$8,506
SALARIES AND WAGES - TEMPORARY	5120	\$1,100	\$1,100	\$500	\$1,200	\$1,200	\$0
OVERTIME	5130	\$0	\$230	\$0	\$500	\$500	\$0
VACATION	5141	\$1,760	\$739	\$0	\$0	\$0	\$0
LONGEVITY	5142	\$1,300	\$775	\$0	\$0	\$0	\$0
SEVERANCE PAY	5146	\$0	\$16,935	\$0	\$0	\$0	\$0
CLOTHING OR UNIFORM ALLOWANCE	5190	\$800	\$800	\$300	\$400	\$800	\$400
Total for PERSONAL SERVICES		\$127,772	\$88,298	\$42,403	\$119,206	\$128,112	\$8,906
PURCHASE OF SERVICES							
EMPLOYEE TRAINING	5382	\$500	\$470	\$153	\$1,000	\$1,000	\$0
Total for PURCHASE OF SERVICES		\$500	\$470	\$153	\$1,000	\$1,000	\$0
PROFESSIONAL SERVICE							
PROFESSIONAL SERVICES	5300	\$0	\$11,966	\$39,650	\$0	\$0	\$0
Total for PROFESSIONAL SERVICE		\$0	\$11,966	\$39,650	\$0	\$0	\$0
Total for INSP SVCS - PUBLIC HEALTH		\$128,272	\$100,734	\$82,206	\$120,206	\$129,112	\$8,906

City of Lawrence
Personal Services Summary

Fund 01 **GENERAL FUND**
 Department 0024 **INSPECTIONAL SERVICES**
 Division 0049 **INSP SVCS - PUBLIC HEALTH**
 Org 012450 **PUBLIC HEALTH SERVICES**

Title/Position	Budgeted Level FY18	FY19 Mayor's	Change	FY18 Budget	FY19 Mayor's	Change
		Recomendation			Budget	
NURSE	1	1	0	\$58,665	\$70,000	\$11,335
CLERK	1	1	0	\$38,441	\$35,612	(\$2,829)
CITY PHYSICIAN	1	1	0	\$20,000	\$20,000	\$0
SALARIES AND WAGES - TEMPORARY	0	0	0	\$1,200	\$1,200	\$0
OVERTIME	0	0	0	\$500	\$500	\$0
CLOTHING OR UNIFORM ALLOWANCE	0	0	0	\$400	\$800	\$400
Total Levels and Salaries	3	3	0.00	\$119,206	\$128,112	\$8,906

City of Lawrence
Detail by Sub-Object

 Fund 01 GENERAL FUND
 Department 0024 INSPECTIONAL SERVICES
 Division 0050 LICENSING BOARD
 Org 012470 LICENSING BOARD

Description	Sub-Obj	FY16 Actual	FY17 Actual	FY18 Actual Through May 3	FY18 Approved	FY19 Mayor's Budget	Change
PERSONAL SERVICES							
SALARY AND WAGES - PERMANENT	5110	\$34,635	\$39,487	\$42,679	\$54,977	\$55,143	\$166
SALARIES AND WAGES - TEMPORARY	5120	\$3,060	\$1,950	\$1,750	\$2,400	\$2,400	\$0
CLOTHING OR UNIFORM ALLOWANCE	5190	\$168	\$168	\$300	\$168	\$300	\$132
Total for PERSONAL SERVICES		\$37,863	\$41,605	\$44,729	\$57,545	\$57,843	\$298
Total for LICENSING BOARD		\$37,863	\$41,605	\$44,729	\$57,545	\$57,843	\$298

City of Lawrence
Personal Services Summary

Fund 01 **GENERAL FUND**
 Department 0024 **INSPECTIONAL SERVICES**
 Division 0050 **LICENSING BOARD**
 Org 012470 **LICENSING BOARD**

Title/Position	Budgeted Level FY18	FY19 Mayor's	Change	FY18 Budget	FY19 Mayor's	Change
		Recomendation			Budget	
PRINCIPLE ACCOUNT CLERK	1	1	0	\$45,177	\$45,343	\$166
BOARD MEMBER STIPEND	1	1	0	\$9,800	\$9,800	\$0
SALARIES AND WAGES - TEMPORARY	0	0	0	\$2,400	\$2,400	\$0
CLOTHING OR UNIFORM ALLOWANCE	0	0	0	\$168	\$300	\$132
Total Levels and Salaries	2	2	0.00	\$57,545	\$57,843	\$298

Expenditures - SCHOOL DEPARTMENT

Division	Fund	01	GENERAL FUND		FY19 Mayor's Budget	Change
	Department	0030	SCHOOL DEPARTMENT			
	FY16 Actual	FY17 Actual	FY18 Actual Through May 3	FY18 Approved		
0030-SCHOOL DEPARTMENT						
Total for 57 EDUCATION	\$175,141,542	\$175,260,196	\$141,506,576	\$178,437,531	\$184,112,253	\$5,674,722
Total for SCHOOL DEPARTMENT	\$175,141,542	\$175,260,196	\$141,506,576	\$178,437,531	\$184,112,253	\$5,674,722
Total for SCHOOL DEPARTMENT	\$175,141,542	\$175,260,196	\$141,506,576	\$178,437,531	\$184,112,253	\$5,674,722

City of Lawrence
Detail by Sub-Object

Fund 01 **GENERAL FUND**
 Department 0030 **SCHOOL DEPARTMENT**
 Division 0030 **SCHOOL DEPARTMENT**
 Org 013000 **SCHOOL DEPARTMENT**

Description	Sub-Obj	FY16 Actual	FY17 Actual	FY18 Actual Through May 3	FY18 Approved	FY19 Mayor's Budget	Change
EDUCATION							
ADULT EDUCATION	5775				\$1,218,601	\$1,218,601	\$0
TRANSPORTATION	5775				\$9,028,987	\$9,209,567	\$180,580
EDUCATION	5775	\$175,141,542	\$175,260,196	\$141,506,576	\$167,587,092	\$173,493,103	\$5,906,011
LEASE OF BUILDING/SPACE	5775				\$602,851	\$190,982	(\$411,869)
Total for EDUCATION		\$175,141,542	\$175,260,196	\$141,506,576	\$178,437,531	\$184,112,253	\$5,674,722
Total for SCHOOL DEPARTMENT		\$175,141,542	\$175,260,196	\$141,506,576	\$178,437,531	\$184,112,253	\$5,674,722

Expenditures - VOCATIONAL SCHOOL ASSESSMENT

Fund 01 GENERAL FUND
Department 0031 VOCATIONAL SCHOOL ASSESSMENT

Division	FY16 Actual	FY17 Actual	FY18 Actual Through May 3	FY18 Approved	FY19 Mayor's Budget	Change
0065-REGIONAL VOCATIONAL SCHOOLS						
Total for 56 INTERGOVERNMENTAL	\$2,373,664	\$2,515,325	\$1,852,497	\$2,470,616	\$2,769,233	\$298,617
Total for REGIONAL VOCATIONAL SCHOOL	\$2,373,664	\$2,515,325	\$1,852,497	\$2,470,616	\$2,769,233	\$298,617
Total for VOCATIONAL SCHOOL ASSESSMENT	\$2,373,664	\$2,515,325	\$1,852,497	\$2,470,616	\$2,769,233	\$298,617

City of Lawrence
Detail by Sub-Object

Fund 01 GENERAL FUND
 Department 0031 VOCATIONAL SCHOOL ASSESSME
 Division 0065 REGIONAL VOCATIONAL SCHOOL
 Org 013100 GR LAWRENCE VOCATIONAL ASS

Description	Sub-Obj	FY16 Actual	FY17 Actual	FY18 Actual Through May 3	FY18 Approved	FY19 Mayor's Budget	Change
INTERGOVERNMENTAL							
OTHER ASSESSMENTS	5650	\$2,373,664	\$2,515,325	\$1,852,497	\$2,470,616	\$2,769,233	\$298,617
Total for INTERGOVERNMENTAL		\$2,373,664	\$2,515,325	\$1,852,497	\$2,470,616	\$2,769,233	\$298,617
Total for REGIONAL VOCATIONAL SCHOOL		\$2,373,664	\$2,515,325	\$1,852,497	\$2,470,616	\$2,769,233	\$298,617

City of Lawrence

Expenditures - PUBLIC WORKS

Fund 01
Department 0040

GENERAL FUND PUBLIC WORKS

Division	FY16 Actual	FY17 Actual	FY18 Actual Through May 3	FY18 Approved	FY19 Mayor's Budget	Change
0067-DPW - DIRECTOR'S OFFICE						
Total for 51 PERSONAL SERVICES	\$173,756	\$104,178	\$90,673	\$95,365	\$71,775	(\$23,591)
Total for 52 PURCHASE OF SERVICES	\$138	\$0	\$0	\$0	\$0	\$0
Total for 54 SUPPLIES	\$922	\$931	\$956	\$1,000	\$1,000	\$0
Total for 57 OTHER CHARGES & EXP	\$0	\$0	\$312	\$500	\$500	\$0
Total for DPW - DIRECTOR'S OFFICE	\$174,815	\$105,109	\$91,941	\$96,865	\$73,275	(\$23,591)
0068-DPW ADMIN & FINANCE						
Total for 51 PERSONAL SERVICES	\$70,697	\$46,112	\$88,451	\$182,695	\$183,321	\$626
Total for 52 PURCHASE OF SERVICES	\$0	\$1,610	\$264	\$2,800	\$2,800	\$0
Total for 53 PROFESSIONAL SERVICE	\$0	\$0	\$4,567	\$24,500	\$24,500	\$0
Total for 54 SUPPLIES	\$2,342	\$2,424	\$3,569	\$4,900	\$4,900	\$0
Total for DPW ADMIN & FINANCE	\$73,039	\$50,145	\$96,851	\$214,895	\$215,521	\$626
0069-DPW ENGINEERING						
Total for 51 PERSONAL SERVICES	\$78,151	\$57,076	\$43,959	\$41,749	\$42,752	\$1,003
Total for 52 PURCHASE OF SERVICES	\$2,127	\$442	\$1,597	\$11,500	\$11,500	\$0
Total for 53 PROFESSIONAL SERVICE	\$0	\$0	\$3,430	\$16,000	\$16,000	\$0
Total for 54 SUPPLIES	\$144	\$16	\$0	\$500	\$500	\$0
Total for 57 OTHER CHARGES & EXP	\$0	\$0	\$98	\$500	\$500	\$0
Total for DPW ENGINEERING	\$80,423	\$57,534	\$49,084	\$70,249	\$71,252	\$1,003
0070-DPW STREET ADMINISTRATIO						
Total for 51 PERSONAL SERVICES	\$66,264	\$60,794	\$144,241	\$148,395	\$151,528	\$3,134
Total for 54 SUPPLIES	\$1,481	\$500	\$0	\$2,485	\$2,485	\$0
Total for DPW STREET ADMINISTRATION	\$67,745	\$61,294	\$144,241	\$150,880	\$154,013	\$3,134
0071-DPW STREET OPERATIONS						
Total for 51 PERSONAL SERVICES	\$373,100	\$334,076	\$318,947	\$352,352	\$359,114	\$6,762
Total for 52 PURCHASE OF SERVICES	\$1,087,155	\$1,228,911	\$920,320	\$1,017,000	\$1,040,600	\$23,600
Total for 54 SUPPLIES	\$33,545	\$36,243	\$51,971	\$76,510	\$76,510	\$0
Total for 58 CAPITAL OUTLAY	\$0	\$51,415	\$116,725	\$0	\$85,000	\$85,000
Total for DPW STREET OPERATIONS	\$1,493,799	\$1,650,644	\$1,407,963	\$1,445,862	\$1,561,224	\$115,362
0072-DPW SANITATION						
Total for 51 PERSONAL SERVICES	\$45,346	\$44,827	\$21,635	\$45,520	\$45,520	\$0
Total for 52 PURCHASE OF SERVICES	\$1,701,429	\$1,934,743	\$1,441,997	\$1,412,200	\$1,612,200	\$200,000
Total for 53 PROFESSIONAL SERVICE	\$2,218,621	\$1,999,167	\$1,875,993	\$2,076,446	\$2,076,446	\$0
Total for 54 SUPPLIES	\$9,201	\$8,004	\$9,172	\$15,979	\$15,979	\$0
Total for DPW SANITATION	\$3,974,597	\$3,986,741	\$3,348,797	\$3,550,146	\$3,750,146	\$200,000
0073-DPW PARK MAINTENANCE						
Total for 51 PERSONAL SERVICES	\$383,671	\$455,854	\$354,718	\$460,951	\$468,001	\$7,051
Total for 52 PURCHASE OF SERVICES	\$7,307	\$9,586	\$10,165	\$13,700	\$13,700	\$0
Total for 53 PROFESSIONAL SERVICE	\$5,000	\$5,000	\$1,442	\$5,000	\$5,000	\$0
Total for 54 SUPPLIES	\$21,152	\$18,604	\$17,812	\$31,475	\$31,475	\$0
Total for DPW PARK MAINTENANCE	\$417,130	\$489,044	\$384,136	\$511,126	\$518,176	\$7,051
0074-DPW FLEET MAINTENANCE						
Total for 51 PERSONAL SERVICES	\$99,812	\$129,552	\$131,200	\$217,802	\$220,541	\$2,739
Total for 52 PURCHASE OF SERVICES	\$68,477	\$51,281	(\$24,278)	\$189,900	\$189,900	\$0
Total for 54 SUPPLIES	\$88,347	\$68,482	\$46,092	\$96,375	\$96,375	\$0
Total for 58 CAPITAL OUTLAY	\$0	\$0	\$0	\$0	\$36,000	\$36,000
Total for DPW FLEET MAINTENANCE	\$256,635	\$249,315	\$153,014	\$504,077	\$542,816	\$38,739
0075-DPW BUILDING MAINTENANC						
Total for 51 PERSONAL SERVICES	\$574,007	\$559,116	\$524,396	\$625,910	\$573,109	(\$52,801)
Total for 52 PURCHASE OF SERVICES	\$420,629	\$395,769	\$431,141	\$449,000	\$571,000	\$122,000
Total for 54 SUPPLIES	\$114,724	\$39,195	\$119,252	\$153,000	\$153,000	\$0
Total for DPW BUILDING MAINTENANCE	\$1,109,360	\$994,079	\$1,074,789	\$1,227,910	\$1,297,109	\$69,199
0076-DPW BOILERS/HVAC						
Total for 51 PERSONAL SERVICES	\$31,477	\$42,025	\$30,667	\$31,357	\$0	(\$31,357)
Total for 52 PURCHASE OF SERVICES	\$310,809	\$392,266	\$315,726	\$340,000	\$340,000	\$0
Total for 54 SUPPLIES	\$9,782	\$11,477	\$11,664	\$12,000	\$12,000	\$0
Total for DPW BOILERS/HVAC	\$352,068	\$445,768	\$358,058	\$383,357	\$352,000	(\$31,357)

0077-DPW ELEVATORS

Total for 52 PURCHASE OF SERVICES	\$107,809	\$153,468	\$117,898	\$150,000	\$150,000	\$0
Total for DPW ELEVATORS	\$107,809	\$153,468	\$117,898	\$150,000	\$150,000	\$0

0078-DPW SNOW & SANDING

Total for 51 PERSONAL SERVICES	\$133,984	\$255,784	\$291,407	\$0	\$0	\$0
Total for 52 PURCHASE OF SERVICES	\$488,515	\$1,456,038	\$2,280,844	\$150,000	\$150,000	\$0
Total for 54 SUPPLIES	\$397,920	\$837,960	\$679,775	\$0	\$0	\$0
Total for 58 CAPITAL OUTLAY	\$78,159	\$0	\$213,496	\$0	\$0	\$0
Total for DPW SNOW & SANDING	\$1,098,578	\$2,549,782	\$3,465,522	\$150,000	\$150,000	\$0

0096-PARKING

Total for 51 PERSONAL SERVICES	\$234,164	\$257,235	\$175,826	\$251,287	\$251,287	\$0
Total for 52 PURCHASE OF SERVICES	\$374	\$0	\$0	\$3,000	\$3,000	\$0
Total for 53 PROFESSIONAL SERVICE	\$26,633	\$19,489	\$0	\$25,000	\$25,000	\$0
Total for PARKING	\$261,171	\$276,724	\$175,826	\$279,287	\$279,287	\$0

Total for PUBLIC WORKS	\$9,467,170	\$11,069,647	\$10,868,121	\$8,734,655	\$9,114,820	\$380,165
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City of Lawrence
Detail by Sub-Object

Fund 01 **GENERAL FUND**
 Department 0040 **PUBLIC WORKS**
 Division 0067 **DPW - DIRECTOR'S OFFICE**
 Org 014010 **PUBLIC WORKS DIRECTORS OFFIC**

Description	Sub-Obj	FY16 Actual	FY17 Actual	FY18 Actual Through May 3	FY18 Approved	FY19 Mayor's Budget	Change
PERSONAL SERVICES							
SALARY AND WAGES - PERMANENT	5110	\$84,981	\$102,542	\$90,673	\$95,365	\$71,775	(\$23,591)
VACATION	5141	\$0	\$1,636	\$0	\$0	\$0	\$0
LONGEVITY	5142	\$3,115	\$0	\$0	\$0	\$0	\$0
SEVERANCE PAY	5146	\$85,659	\$0	\$0	\$0	\$0	\$0
Total for PERSONAL SERVICES		\$173,756	\$104,178	\$90,673	\$95,365	\$71,775	(\$23,591)
PURCHASE OF SERVICES							
RENTAL OF EQUIPMENT AND SPACE	5272	\$138	\$0	\$0	\$0	\$0	\$0
Total for PURCHASE OF SERVICES		\$138	\$0	\$0	\$0	\$0	\$0
SUPPLIES							
OFFICE SUPPLIES	5420	\$294	\$295	\$294	\$300	\$300	\$0
OPERATING SUPPLIES	5425	\$153	\$179	\$200	\$200	\$200	\$0
MISCELLANEOUS SUPPLIES	5580	\$476	\$457	\$462	\$500	\$500	\$0
Total for SUPPLIES		\$922	\$931	\$956	\$1,000	\$1,000	\$0
OTHER CHARGES & EXP							
DUES AND MEMBERSHIPS	5730	\$0	\$0	\$312	\$500	\$500	\$0
Total for OTHER CHARGES & EXP		\$0	\$0	\$312	\$500	\$500	\$0
Total for DPW - DIRECTOR'S OFFICE		\$174,815	\$105,109	\$91,941	\$96,865	\$73,275	(\$23,591)

City of Lawrence
Personal Services Summary

Fund 01 **GENERAL FUND**
 Department 0040 **PUBLIC WORKS**
 Division 0067 **DPW - DIRECTOR'S OFFICE**
 Org 014010 **PUBLIC WORKS DIRECTORS OFFIC**

Title/Position	Budgeted Level FY18	FY19 Mayor's	Change	FY18 Budget	FY19 Mayor's	Change
		Recomendation			Budget	
DIRECTOR OF PUBLIC WORKS	1	0.65	-0.35	\$95,365	\$71,775	(\$23,591)
Total Levels and Salaries	1	0.65	-0.35	\$95,365	\$71,775	(\$23,591)

City of Lawrence
Detail by Sub-Object

Fund 01 GENERAL FUND
 Department 0040 PUBLIC WORKS
 Division 0068 DPW ADMIN & FINANCE
 Org 014021 PUBLIC WORKS ADMINISTRATIO

Description	Sub-Obj	FY16 Actual	FY17 Actual	FY18 Actual Through May 3	FY18 Approved	FY19 Mayor's Budget	Change
PERSONAL SERVICES							
SALARY AND WAGES - PERMANENT	5110	\$67,827	\$46,112	\$88,451	\$180,695	\$181,321	\$626
LONGEVITY	5142	\$0	\$0	\$0	\$2,000	\$2,000	\$0
WORKERS COMPENSATION	5170	\$2,870	\$0	\$0	\$0	\$0	\$0
Total for PERSONAL SERVICES		\$70,697	\$46,112	\$88,451	\$182,695	\$183,321	\$626
PURCHASE OF SERVICES							
REPAIRS AND MAINTENANCE	5240	\$0	\$1,300	\$0	\$2,400	\$2,400	\$0
RENTAL OF EQUIPMENT AND SPACE	5272	\$0	\$310	\$264	\$400	\$400	\$0
Total for PURCHASE OF SERVICES		\$0	\$1,610	\$264	\$2,800	\$2,800	\$0
PROFESSIONAL SERVICE							
PROFESSIONAL SERVICES	5300	\$0	\$0	\$4,567	\$24,500	\$24,500	\$0
Total for PROFESSIONAL SERVICE		\$0	\$0	\$4,567	\$24,500	\$24,500	\$0
SUPPLIES							
OFFICE SUPPLIES	5420	\$2,321	\$2,046	\$3,569	\$4,500	\$4,500	\$0
OPERATING SUPPLIES	5425	\$21	\$377	\$0	\$400	\$400	\$0
Total for SUPPLIES		\$2,342	\$2,424	\$3,569	\$4,900	\$4,900	\$0
Total for DPW ADMIN & FINANCE		\$73,039	\$50,145	\$96,851	\$214,895	\$215,521	\$626

City of Lawrence
Personal Services Summary

Fund 01 **GENERAL FUND**
 Department 0040 **PUBLIC WORKS**
 Division 0068 **DPW ADMIN & FINANCE**
 Org 014021 **PUBLIC WORKS ADMINISTRATIO**

Title/Position	Budgeted Level FY18	FY19 Mayor's Recomendation	Change	FY18 Budget	FY19 Mayor's Budget		Change
CAPITAL ASSETS PROJECT MANAGER	0	1	1	\$0	\$95,000	\$95,000	
ADMINISTRATIVE ASSISTANT	1	1	0	\$48,107	\$48,107	\$0	
ADA COORDINATOR	1	1	0	\$45,000	\$45,000	\$0	
PRINCIPAL ACCOUNT CLERK	0.5	0.5	0	\$22,589	\$23,214	\$626	
PRINCIPAL ACCOUNTS CLERK FOR CIP	0	1	1	\$0	\$45,000	\$45,000	
PROJECTS AND PLANNING SUPERVISOR	1	1	0	\$65,000	\$65,000	\$0	
POSITION FUNDED THROUGH CIP	0	0	0	\$0	(\$140,000)	(\$140,000)	
LONGEVITY	0	0	0	\$2,000	\$2,000	\$0	
Total Levels and Salaries	3.5	5.5	2.00	\$182,695	\$183,321	\$626	

City of Lawrence
Detail by Sub-Object

 Fund 01 GENERAL FUND
 Department 0040 PUBLIC WORKS
 Division 0069 DPW ENGINEERING
 Org 014030 PUBLIC WORKS ENGINEERING

Description	Sub-Obj	FY16 Actual	FY17 Actual	FY18 Actual Through May 3	FY18 Approved	FY19 Mayor's Budget	Change
PERSONAL SERVICES							
SALARY AND WAGES - PERMANENT	5110	\$76,391	\$44,319	\$43,959	\$41,749	\$42,752	\$1,003
SEVERANCE PAY	5146	\$0	\$4,957	\$0	\$0	\$0	\$0
STIPEND	5199	\$1,760	\$7,800	\$0	\$0	\$0	\$0
	Total for PERSONAL SERVICES	\$78,151	\$57,076	\$43,959	\$41,749	\$42,752	\$1,003
PURCHASE OF SERVICES							
ADVERTISING	5344	\$0	\$395	\$500	\$500	\$500	\$0
OTHER PURCHASED SERVICES	5380	\$0	\$0	\$97	\$10,000	\$10,000	\$0
EMPLOYEE TRAINING	5382	\$2,127	\$47	\$1,000	\$1,000	\$1,000	\$0
	Total for PURCHASE OF SERVICES	\$2,127	\$442	\$1,597	\$11,500	\$11,500	\$0
PROFESSIONAL SERVICE							
PROFESSIONAL SERVICES	5300	\$0	\$0	\$3,430	\$16,000	\$16,000	\$0
	Total for PROFESSIONAL SERVICE	\$0	\$0	\$3,430	\$16,000	\$16,000	\$0
SUPPLIES							
OFFICE SUPPLIES	5420	\$144	\$16	\$0	\$500	\$500	\$0
	Total for SUPPLIES	\$144	\$16	\$0	\$500	\$500	\$0
OTHER CHARGES & EXP							
DUES AND MEMBERSHIPS	5730	\$0	\$0	\$98	\$500	\$500	\$0
	Total for OTHER CHARGES & EXP	\$0	\$0	\$98	\$500	\$500	\$0
	Total for DPW ENGINEERING	\$80,423	\$57,534	\$49,084	\$70,249	\$71,252	\$1,003

City of Lawrence
Personal Services Summary

Fund 01 **GENERAL FUND**
 Department 0040 **PUBLIC WORKS**
 Division 0069 **DPW ENGINEERING**
 Org 014030 **PUBLIC WORKS ENGINEERING**

Title/Position	Budgeted Level FY18	FY19 Mayor's	Change	FY18 Budget	FY19 Mayor's	Change
		Recomendation			Budget	
CITY ENGINEER	0.5	0.5	0	\$41,749	\$42,752	\$1,003
Total Levels and Salaries	0.5	0.5	0.00	\$41,749	\$42,752	\$1,003

City of Lawrence
Detail by Sub-Object

Fund 01 **GENERAL FUND**
 Department 0040 **PUBLIC WORKS**
 Division 0070 **DPW STREET ADMINISTRATION**
 Org 014041 **STREET ADMINISTRATION**

Description	Sub-Obj	FY16 Actual	FY17 Actual	FY18 Actual Through May 3	FY18 Approved	FY19 Mayor's Budget	Change
PERSONAL SERVICES							
SALARY AND WAGES - PERMANENT	5110	\$58,803	\$57,434	\$133,119	\$143,395	\$146,528	\$3,134
OVERTIME	5130	\$4,761	\$2,318	\$10,522	\$3,000	\$3,000	\$0
LONGEVITY	5142	\$300	\$0	\$0	\$1,000	\$1,000	\$0
SEVERANCE PAY	5146	\$0	\$42	\$0	\$0	\$0	\$0
CLOTHING OR UNIFORM ALLOWANCE	5190	\$600	\$600	\$600	\$1,000	\$1,000	\$0
STIPEND	5199	\$1,800	\$400	\$0	\$0	\$0	\$0
Total for PERSONAL SERVICES		\$66,264	\$60,794	\$144,241	\$148,395	\$151,528	\$3,134
SUPPLIES							
OFFICE SUPPLIES	5420	\$96	\$275	\$0	\$550	\$550	\$0
OPERATING SUPPLIES	5425	\$0	\$225	\$0	\$250	\$250	\$0
MATERIALS	5535	\$1,385	\$0	\$0	\$1,385	\$1,385	\$0
MISCELLANEOUS SUPPLIES	5580	\$0	\$0	\$0	\$300	\$300	\$0
Total for SUPPLIES		\$1,481	\$500	\$0	\$2,485	\$2,485	\$0
Total for DPW STREET ADMINISTRATION		\$67,745	\$61,294	\$144,241	\$150,880	\$154,013	\$3,134

City of Lawrence
Personal Services Summary

Fund 01 **GENERAL FUND**
 Department 0040 **PUBLIC WORKS**
 Division 0070 **DPW STREET ADMINISTRATION**
 Org 014041 **STREET ADMINISTRATION**

Title/Position	Budgeted Level FY18	FY19 Mayor's	Change	FY18 Budget	FY19 Mayor's	Change
		Recomendation			Budget	
STREETS AND PARKS SUPERVISOR	1	1	0	\$85,090	\$88,224	\$3,134
STREETS FOREMAN	1	1	0	\$58,305	\$58,305	\$0
OVERTIME	0	0	0	\$3,000	\$3,000	\$0
LONGEVITY	0	0	0	\$1,000	\$1,000	\$0
CLOTHING OR UNIFORM ALLOWANCE	0	0	0	\$1,000	\$1,000	\$0
Total Levels and Salaries	2	2	0.00	\$148,395	\$151,528	\$3,134

City of Lawrence
Detail by Sub-Object

Fund 01 **GENERAL FUND**
 Department 0040 **PUBLIC WORKS**
 Division 0071 **DPW STREET OPERATIONS**
 Org 014042 **DPW STREET LABOR**

Description	Sub-Obj	FY16 Actual	FY17 Actual	FY18 Actual Through May 3	FY18 Approved	FY19 Mayor's Budget	Change
PERSONAL SERVICES							
SALARY AND WAGES - PERMANENT	5110	\$319,258	\$290,068	\$237,461	\$338,152	\$344,914	\$6,762
SALARIES AND WAGES - TEMPORARY	5120	\$0	\$0	\$1,080	\$0	\$0	\$0
OVERTIME	5130	\$23,342	\$21,444	\$29,701	\$6,000	\$10,700	\$4,700
LONGEVITY	5142	\$3,300	\$4,600	\$2,000	\$5,900	\$2,700	(\$3,200)
SEVERANCE PAY	5146	\$0	\$0	\$154	\$0	\$0	\$0
WORKERS COMPENSATION	5170	\$26,400	\$17,213	\$47,752	\$0	\$0	\$0
CLOTHING OR UNIFORM ALLOWANCE	5190	\$800	\$750	\$800	\$800	\$800	\$0
STIPEND	5198	\$0	\$0	\$0	\$1,500	\$0	(\$1,500)
Total for PERSONAL SERVICES		\$373,100	\$334,076	\$318,947	\$352,352	\$359,114	\$6,762
PURCHASE OF SERVICES							
WATER/SEWER CHARGES	5215	\$987	\$0	\$1,562	\$1,000	\$1,000	\$0
STREET LIGHTING	5216	\$1,029,118	\$1,191,558	\$838,515	\$864,000	\$0	(\$864,000)
REPAIRS AND MAINTENANCE	5240	\$18,007	\$31,623	\$34,517	\$50,000	\$73,600	\$23,600
REPAIR/MAINT. BLDNGS & GROUNDS	5241	\$0	\$0	\$19,684	\$62,000	\$62,000	\$0
SOLID WASTE DISPOSAL CONTRACTS	5294	\$39,043	\$5,731	\$26,042	\$40,000	\$40,000	\$0
Total for PURCHASE OF SERVICES		\$1,087,155	\$1,228,911	\$920,320	\$1,017,000	\$176,600	(\$840,400)
SUPPLIES							
OFFICE SUPPLIES	5420	\$0	\$0	\$0	\$250	\$250	\$0
OPERATING SUPPLIES	5425	\$73	\$0	\$182	\$260	\$260	\$0
NEW SIGNS	5431	\$22,534	\$21,601	\$22,647	\$50,000	\$50,000	\$0
SMALL TOOLS AND EQUIPMENT	5461	\$965	\$0	\$1,313	\$1,000	\$1,000	\$0
MATERIALS	5535	\$9,974	\$14,642	\$27,829	\$25,000	\$25,000	\$0
Total for SUPPLIES		\$33,545	\$36,243	\$51,971	\$76,510	\$76,510	\$0
CAPITAL OUTLAY							
MOTOR VEHICLES	5853	\$0	\$17,000	\$0	\$0	\$0	\$0
OTHER CAPITAL OUTLAY	5855	\$0	\$34,415	\$116,725	\$0	\$85,000	\$85,000
Total for CAPITAL OUTLAY		\$0	\$51,415	\$116,725	\$0	\$85,000	\$85,000
Total for DPW STREET OPERATIONS		\$1,493,799	\$1,650,644	\$1,407,963	\$1,445,862	\$697,224	(\$748,638)

City of Lawrence
Personal Services Summary

Fund 01 **GENERAL FUND**
 Department 0040 **PUBLIC WORKS**
 Division 0071 **DPW STREET OPERATIONS**
 Org 014042 **DPW STREET LABOR**

Title/Position	Budgeted Level FY18	FY19 Mayor's Recomendation	Change	FY18 Budget	FY19 Mayor's Budget	Change
HMEO/LABORER	2	2	0	\$79,941	\$81,539	\$1,598
LABORER/MEO	1	1	0	\$37,920	\$38,679	\$758
SHMEO OPERATOR	1	1	0	\$40,700	\$41,514	\$814
SPECIAL HEAVY MEO	3	3	0	\$132,959	\$135,618	\$2,659
STREET PAINTER	1	1	0	\$42,763	\$43,618	\$855
RATE DIFFERENTIAL	0	0	0	\$3,870	\$3,947	\$77
OVERTIME	0	0	0	\$6,000	\$10,700	\$4,700
LONGEVITY	0	0	0	\$5,900	\$2,700	(\$3,200)
CLOTHING OR UNIFORM ALLOWANCE	0	0	0	\$800	\$800	\$0
STIPEND	0	0	0	\$1,500	\$0	(\$1,500)
Total Levels and Salaries	8	8	0.00	\$352,352	\$359,114	\$6,762

City of Lawrence
Detail by Sub-Object

 Fund 01 GENERAL FUND
 Department 0040 PUBLIC WORKS
 Division 0071 DPW STREET OPERATIONS
 Org 014044 STREET LIGHTING

Description	Sub-Obj	FY16 Actual	FY17 Actual	FY18 Actual Through May 3	FY18 Approved	FY19 Mayor's Budget	Change
PURCHASE OF SERVICES							
STREET LIGHTING	5216	\$0	\$0	\$0	\$0	\$864,000	\$864,000
Total for PURCHASE OF SERVICES		\$0	\$0	\$0	\$0	\$864,000	\$864,000
Total for DPW STREET OPERATIONS		\$0	\$0	\$0	\$0	\$864,000	\$864,000

City of Lawrence
Detail by Sub-Object

Fund 01 **GENERAL FUND**
 Department 0040 **PUBLIC WORKS**
 Division 0072 **DPW SANITATION**
 Org 014051 **SANITATION**

Description	Sub-Obj	FY16 Actual	FY17 Actual	FY18 Actual Through May 3	FY18 Approved	FY19 Mayor's Budget	Change
PERSONAL SERVICES							
SALARY AND WAGES - PERMANENT	5110	\$45,346	\$44,827	\$21,635	\$45,520	\$45,520	\$0
Total for PERSONAL SERVICES		\$45,346	\$44,827	\$21,635	\$45,520	\$45,520	\$0
PURCHASE OF SERVICES							
RENTAL OF EQUIPMENT AND SPACE	5272	\$0	\$0	\$0	\$200	\$200	\$0
ADVERTISING	5344	\$0	\$0	\$200	\$10,000	\$10,000	\$0
OTHER PURCHASED SERVICES	5380	\$2,568	\$3,293	\$4,052	\$12,000	\$12,000	\$0
Total for PURCHASE OF SERVICES		\$2,568	\$3,293	\$4,252	\$22,200	\$22,200	\$0
PROFESSIONAL SERVICE							
PROFESSIONAL SERVICES	5300	\$62,471	\$51,842	\$36,147	\$60,000	\$60,000	\$0
Total for PROFESSIONAL SERVICE		\$62,471	\$51,842	\$36,147	\$60,000	\$60,000	\$0
SUPPLIES							
OFFICE SUPPLIES	5420	\$2,394	\$3,446	\$5,644	\$5,979	\$5,979	\$0
MISCELLANEOUS SUPPLIES	5580	\$6,807	\$4,558	\$3,528	\$10,000	\$10,000	\$0
Total for SUPPLIES		\$9,201	\$8,004	\$9,172	\$15,979	\$15,979	\$0
Total for DPW SANITATION		\$119,586	\$107,965	\$71,206	\$143,700	\$143,700	\$0

City of Lawrence
Personal Services Summary

Fund 01 GENERAL FUND
 Department 0040 PUBLIC WORKS
 Division 0072 DPW SANITATION
 Org 014051 SANITATION

Title/Position	Budgeted Level FY18	FY19 Mayor's	Change	FY18 Budget	FY19 Mayor's	Change
		Recomendation			Budget	
RECYCLE COORDINATOR	1	1	0	\$45,520	\$45,520	\$0
Total Levels and Salaries	1	1	0.00	\$45,520	\$45,520	\$0

City of Lawrence
Detail by Sub-Object

Fund 01 **GENERAL FUND**
 Department 0040 **PUBLIC WORKS**
 Division 0072 **DPW SANITATION**
 Org 014052 **WASTE DISPOSAL CONTRACTS**

Description	Sub-Obj	FY16 Actual	FY17 Actual	FY18 Actual Through May 3	FY18 Approved	FY19 Mayor's Budget	Change
PURCHASE OF SERVICES							
SOLID WASTE DISPOSAL CONTRACTS	5294	\$1,698,861	\$1,931,450	\$1,437,745	\$1,390,000	\$1,590,000	\$200,000
Total for PURCHASE OF SERVICES		\$1,698,861	\$1,931,450	\$1,437,745	\$1,390,000	\$1,590,000	\$200,000
PROFESSIONAL SERVICE							
PROFESSIONAL SERVICES	5300	\$2,156,150	\$1,947,326	\$1,839,846	\$2,016,446	\$2,016,446	\$0
Total for PROFESSIONAL SERVICE		\$2,156,150	\$1,947,326	\$1,839,846	\$2,016,446	\$2,016,446	\$0
Total for DPW SANITATION		\$3,855,011	\$3,878,776	\$3,277,591	\$3,406,446	\$3,606,446	\$200,000

City of Lawrence
Detail by Sub-Object

Fund 01 **GENERAL FUND**
 Department 0040 **PUBLIC WORKS**
 Division 0073 **DPW PARK MAINTENANCE**
 Org 014060 **PARKS**

Description	Sub-Obj	FY16 Actual	FY17 Actual	FY18 Actual Through May 3	FY18 Approved	FY19 Mayor's Budget	Change
PERSONAL SERVICES							
SALARY AND WAGES - PERMANENT	5110	\$344,518	\$419,560	\$311,859	\$447,046	\$454,096	\$7,051
OVERTIME	5130	\$26,037	\$29,450	\$34,158	\$6,105	\$6,105	\$0
VACATION	5141	\$944	\$944	\$0	\$0	\$0	\$0
LONGEVITY	5142	\$7,267	\$4,600	\$7,200	\$7,000	\$7,000	\$0
SEVERANCE PAY	5146	\$3,689	\$0	\$0	\$0	\$0	\$0
CLOTHING OR UNIFORM ALLOWANCE	5190	\$1,217	\$1,300	\$1,500	\$800	\$800	\$0
Total for PERSONAL SERVICES		\$383,671	\$455,854	\$354,718	\$460,951	\$468,001	\$7,051
PURCHASE OF SERVICES							
REPAIRS AND MAINTENANCE	5240	\$2,407	\$0	\$2,549	\$2,700	\$2,700	\$0
REPAIR/MAINT. BLDNGS & GROUNDS	5241	\$4,900	\$9,406	\$7,500	\$10,000	\$10,000	\$0
RENTAL OF EQUIPMENT AND SPACE	5272	\$0	\$180	\$116	\$1,000	\$1,000	\$0
Total for PURCHASE OF SERVICES		\$7,307	\$9,586	\$10,165	\$13,700	\$13,700	\$0
PROFESSIONAL SERVICE							
PROFESSIONAL SERVICES	5300	\$5,000	\$5,000	\$1,442	\$5,000	\$5,000	\$0
Total for PROFESSIONAL SERVICE		\$5,000	\$5,000	\$1,442	\$5,000	\$5,000	\$0
SUPPLIES							
OFFICE SUPPLIES	5420	\$1,866	\$1,767	\$1,908	\$4,500	\$4,500	\$0
OPERATING SUPPLIES	5425	\$85	\$0	\$362	\$400	\$400	\$0
REPAIR & MAINTENANCE SUPPLIES	5430	\$5,680	\$2,861	\$3,547	\$6,000	\$6,000	\$0
GROUNDSKEEPING SUPPLIES	5460	\$3,870	\$3,429	\$3,743	\$6,575	\$6,575	\$0
SMALL TOOLS AND EQUIPMENT	5461	\$1,500	\$950	\$5,918	\$4,000	\$4,000	\$0
MATERIALS	5535	\$8,150	\$9,597	\$2,333	\$10,000	\$10,000	\$0
Total for SUPPLIES		\$21,152	\$18,604	\$17,812	\$31,475	\$31,475	\$0
Total for DPW PARK MAINTENANCE		\$417,130	\$489,044	\$384,136	\$511,126	\$518,176	\$7,051

City of Lawrence
Personal Services Summary

Fund 01 **GENERAL FUND**
 Department 0040 **PUBLIC WORKS**
 Division 0073 **DPW PARK MAINTENANCE**
 Org 014060 **PARKS**

Title/Position	Budgeted Level FY18	FY19 Mayor's Recomendation	Change	FY18 Budget	FY19 Mayor's Budget	Change
FOREMAN	1	1	0	\$53,972	\$53,972	\$0
GRAFFITI REMOVAL SPECIALIST	2	2	0	\$102,124	\$104,167	\$2,042
HMEO/LABORERS	4	4	0	\$160,785	\$164,001	\$3,216
LABORER/MEO	1	1	0	\$37,920	\$37,920	\$0
SPECIAL HEAVY MEO	1	1	0	\$44,579	\$45,470	\$892
TREE CUTTER	1	1	0	\$45,090	\$45,991	\$901
RATE STIPEND	0	0	0	\$2,575	\$2,575	\$0
OVERTIME	0	0	0	\$6,105	\$6,105	\$0
LONGEVITY	0	0	0	\$7,000	\$7,000	\$0
CLOTHING OR UNIFORM ALLOWANCE	0	0	0	\$800	\$800	\$0
Total Levels and Salaries	10	10	0.00	\$460,951	\$468,001	\$7,051

City of Lawrence
Detail by Sub-Object

Fund 01 **GENERAL FUND**
 Department 0040 **PUBLIC WORKS**
 Division 0074 **DPW FLEET MAINTENANCE**
 Org 014070 **FLEET MAINTENANCE**

Description	Sub-Obj	FY16 Actual	FY17 Actual	FY18 Actual Through May 3	FY18 Approved	FY19 Mayor's Budget	Change
PERSONAL SERVICES							
SALARY AND WAGES - PERMANENT	5110	\$63,965	\$101,778	\$107,594	\$192,652	\$195,391	\$2,739
OVERTIME	5130	\$31,795	\$22,974	\$18,106	\$20,350	\$20,350	\$0
LONGEVITY	5142	\$0	\$0	\$700	\$0	\$0	\$0
RETROACTIVE SALARIES	5150	\$852	\$0	\$0	\$0	\$0	\$0
CLOTHING OR UNIFORM ALLOWANCE	5190	\$200	\$300	\$300	\$300	\$300	\$0
TRAVEL/CAR STIPEND	5195	\$2,000	\$3,000	\$3,000	\$0	\$0	\$0
TOOL ALLOWANCE	5196	\$1,000	\$1,500	\$1,500	\$1,500	\$1,500	\$0
STIPEND	5199	\$0	\$0	\$0	\$3,000	\$3,000	\$0
Total for PERSONAL SERVICES		\$99,812	\$129,552	\$131,200	\$217,802	\$220,541	\$2,739
PURCHASE OF SERVICES							
HEATING FUEL	5211	\$6,898	\$24,703	\$19,144	\$25,000	\$25,000	\$0
GASOLINE	5212	\$13,234	(\$8,250)	(\$55,789)	\$75,000	\$75,000	\$0
DIESEL FUEL	5213	\$6,737	\$15,668	(\$10,066)	\$35,000	\$35,000	\$0
WATER/SEWER CHARGES	5215	\$356	\$129	\$393	\$400	\$400	\$0
REPAIR & MAINT. VEHICLES	5242	\$13,598	\$5,476	\$8,057	\$20,000	\$20,000	\$0
RENTAL OF EQUIPMENT AND SPACE	5272	\$0	\$203	\$165	\$1,000	\$1,000	\$0
LEASE OF INSPECTION MACHINE	5273	\$0	\$0	(\$219)	\$1,000	\$1,000	\$0
OTHER PURCHASED SERVICES	5380	\$27,655	\$13,352	\$14,036	\$32,500	\$32,500	\$0
Total for PURCHASE OF SERVICES		\$68,477	\$51,281	(\$24,278)	\$189,900	\$189,900	\$0
SUPPLIES							
OFFICE SUPPLIES	5420	\$0	\$0	\$0	\$100	\$100	\$0
REPAIR & MAINTENANCE SUPPLIES	5430	\$497	\$296	\$324	\$500	\$500	\$0
SMALL TOOLS AND EQUIPMENT	5461	\$0	\$0	\$999	\$1,000	\$1,000	\$0
VEHICULAR SUPPLIES	5480	\$85,143	\$64,954	\$42,226	\$90,000	\$90,000	\$0
UNIFORM REPLACEMENT	5581	\$2,707	\$2,992	\$2,543	\$3,650	\$3,650	\$0
CHEMICALS	5583	\$0	\$240	\$0	\$1,125	\$1,125	\$0
Total for SUPPLIES		\$88,347	\$68,482	\$46,092	\$96,375	\$96,375	\$0
CAPITAL OUTLAY							
MACHINERY AND EQUIPMENT	5851	\$0	\$0	\$0	\$0	\$36,000	\$36,000
Total for CAPITAL OUTLAY		\$0	\$0	\$0	\$0	\$36,000	\$36,000
Total for DPW FLEET MAINTENANCE		\$256,635	\$249,315	\$153,014	\$504,077	\$542,816	\$38,739

City of Lawrence
Personal Services Summary

Fund 01 **GENERAL FUND**
 Department 0040 **PUBLIC WORKS**
 Division 0074 **DPW FLEET MAINTENANCE**
 Org 014070 **FLEET MAINTENANCE**

Title/Position	Budgeted Level FY18	FY19 Mayor's Recomendation	Change	FY18 Budget	FY19 Mayor's Budget	Change
MECHANIC FOREMAN	0	1	1	\$0	\$53,600	\$53,600
DIESEL MECHANIC	3	3	0	\$136,936	\$139,675	\$2,739
WORKING FOREMAN MECHANIC	1	0	-1	\$53,600	\$0	(\$53,600)
WORKING OUT OF CLASSIFICATION	0	0	0	\$2,116	\$2,116	\$0
OVERTIME	0	0	0	\$20,350	\$20,350	\$0
CLOTHING OR UNIFORM ALLOWANCE	0	0	0	\$300	\$300	\$0
TOOL ALLOWANCE	0	0	0	\$1,500	\$1,500	\$0
STIPEND	0	0	0	\$3,000	\$3,000	\$0
Total Levels and Salaries	4	4	0.00	\$217,802	\$220,541	\$2,739

City of Lawrence
Detail by Sub-Object

Fund 01 **GENERAL FUND**
 Department 0040 **PUBLIC WORKS**
 Division 0075 **DPW BUILDING MAINTENANCE**
 Org 014080 **BUILDINGS & FACILITIES MAINT**

Description	Sub-Obj	FY16 Actual	FY17 Actual	FY18 Actual Through May 3	FY18 Approved	FY19 Mayor's Budget	Change
PERSONAL SERVICES							
SALARY AND WAGES - PERMANENT	5110	\$446,913	\$381,704	\$415,546	\$514,646	\$550,920	\$36,274
OVERTIME	5130	\$4,359	\$11,379	\$7,999	\$6,105	\$6,105	\$0
VACATION	5141	\$0	\$0	\$0	\$2,100	\$2,100	\$0
LONGEVITY	5142	\$10,850	\$7,258	\$6,100	\$8,000	\$8,000	\$0
SEVERANCE PAY	5146	\$0	\$22,557	\$0	\$0	\$0	\$0
RETROACTIVE SALARIES	5150	\$6,526	\$11,350	\$0	\$0	\$0	\$0
WORKERS COMPENSATION	5170	\$100,398	\$114,268	\$90,052	\$89,075	\$0	(\$89,075)
CLOTHING OR UNIFORM ALLOWANCE	5190	\$2,750	\$1,900	\$1,750	\$2,250	\$2,250	\$0
TOOL ALLOWANCE	5196	\$1,050	\$900	\$850	\$2,000	\$2,000	\$0
STIPEND	5199	\$1,160	\$7,800	\$2,100	\$1,734	\$1,734	\$0
Total for PERSONAL SERVICES		\$574,007	\$559,116	\$524,396	\$625,910	\$573,109	(\$52,801)
PURCHASE OF SERVICES							
HEATING FUEL	5211	\$65,507	\$63,934	\$48,776	\$60,000	\$60,000	\$0
ELECTRICITY	5214	\$0	\$0	\$0	\$0	\$97,000	\$97,000
WATER/SEWER CHARGES	5215	\$6,852	\$4,771	\$4,755	\$5,000	\$5,000	\$0
REPAIRS AND MAINTENANCE	5240	\$19,998	\$33,156	\$43,312	\$43,000	\$43,000	\$0
REPAIR/MAINT. BLDNGS & GROUNDS	5241	\$239,639	\$213,977	\$250,118	\$225,000	\$225,000	\$0
RENTAL OF EQUIPMENT AND SPACE	5272	\$16,056	\$13,212	\$6,317	\$30,000	\$30,000	\$0
SCHOOL WASTE	5294	\$0	\$0	\$0	\$5,000	\$0	(\$5,000)
ADVERTISING	5344	\$0	\$395	\$0	\$1,000	\$1,000	\$0
OTHER PURCHASED SERVICES	5380	\$72,576	\$66,323	\$77,863	\$80,000	\$110,000	\$30,000
Total for PURCHASE OF SERVICES		\$420,629	\$395,769	\$431,141	\$449,000	\$571,000	\$122,000
SUPPLIES							
OFFICE SUPPLIES	5420	\$167	\$386	\$498	\$500	\$500	\$0
OPERATING SUPPLIES	5425	\$14,772	\$13,019	\$8,368	\$15,000	\$15,000	\$0
REPAIR & MAINTENANCE SUPPLIES	5430	\$56,358	\$10,961	\$36,164	\$65,000	\$65,000	\$0
FOOD SERVICE SUPPLIES	5490	\$0	\$0	\$0	\$2,500	\$2,500	\$0
MATERIALS	5535	\$24,473	\$9,442	\$42,725	\$50,000	\$50,000	\$0
MISCELLANEOUS SUPPLIES	5580	\$18,954	\$5,386	\$31,496	\$20,000	\$20,000	\$0
Total for SUPPLIES		\$114,724	\$39,195	\$119,252	\$153,000	\$153,000	\$0
Total for DPW BUILDING MAINTENANCE		\$1,109,360	\$994,079	\$1,074,789	\$1,227,910	\$1,297,109	\$69,199

City of Lawrence
Personal Services Summary

Fund 01 **GENERAL FUND**
 Department 0040 **PUBLIC WORKS**
 Division 0075 **DPW BUILDING MAINTENANCE**
 Org 014080 **BUILDINGS & FACILITIES MAINT**

Title/Position	Budgeted Level FY18	FY19 Mayor's Recomendation	Change	FY18 Budget	FY19 Mayor's Budget	Change
BUILDING AND FACILITIES SUPERVISOR	1	1	0	\$86,075	\$88,224	\$2,149
WORKING FOREMAN-CARPENTERS	1	1	0	\$63,405	\$66,982	\$3,578
CARPENTER	1	1	0	\$60,346	\$62,690	\$2,344
CEMENT FINISHER	1	1	0	\$59,764	\$60,959	\$1,195
ELECTRICIAN	2	2	0	\$142,342	\$145,189	\$2,847
PAINTER	2	1	-1	\$104,880	\$53,748	(\$51,132)
PLUMBER	1	2	1	\$71,171	\$145,189	\$74,018
CUSTODIAN	1	1	0	\$38,956	\$39,736	\$779
STORE KEEPER	0.5	0.5	0	\$24,808	\$25,304	\$496
COLLECTIVE BARGAINING INCREASES	0	0	0	\$12,900	\$12,900	\$0
LOST TIME FACTOR	0	0	0	(\$150,000)	(\$150,000)	\$0
OVERTIME	0	0	0	\$6,105	\$6,105	\$0
VACATION	0	0	0	\$2,100	\$2,100	\$0
LONGEVITY	0	0	0	\$8,000	\$8,000	\$0
WORKERS COMPENSATION	0	0	0	\$89,075	\$0	(\$89,075)
CLOTHING OR UNIFORM ALLOWANCE	0	0	0	\$2,250	\$2,250	\$0
TOOL ALLOWANCE	0	0	0	\$2,000	\$2,000	\$0
STIPEND	0	0	0	\$1,734	\$1,734	\$0
Total Levels and Salaries	10.5	10.5	0.00	\$625,910	\$573,109	(\$52,801)

City of Lawrence
Detail by Sub-Object

Fund 01 GENERAL FUND
 Department 0040 PUBLIC WORKS
 Division 0076 DPW BOILERS/HVAC
 Org 014081 REPAIRS & MAINT BOILERS

Description	Sub-Obj	FY16 Actual	FY17 Actual	FY18 Actual Through May 3	FY18 Approved	FY19 Mayor's Budget	Change
PERSONAL SERVICES							
WORKERS COMPENSATION	5170	\$31,477	\$42,025	\$30,667	\$31,357	\$0	(\$31,357)
Total for PERSONAL SERVICES		\$31,477	\$42,025	\$30,667	\$31,357	\$0	(\$31,357)
PURCHASE OF SERVICES							
REPAIRS AND MAINTENANCE	5240	\$224,829	\$283,631	\$239,686	\$240,000	\$240,000	\$0
OTHER PURCHASED SERVICES	5380	\$85,980	\$108,635	\$76,040	\$100,000	\$100,000	\$0
Total for PURCHASE OF SERVICES		\$310,809	\$392,266	\$315,726	\$340,000	\$340,000	\$0
SUPPLIES							
REPAIR & MAINTENANCE SUPPLIES	5430	\$9,782	\$11,477	\$11,664	\$12,000	\$12,000	\$0
Total for SUPPLIES		\$9,782	\$11,477	\$11,664	\$12,000	\$12,000	\$0
Total for DPW BOILERS/HVAC		\$352,068	\$445,768	\$358,058	\$383,357	\$352,000	(\$31,357)

City of Lawrence
Personal Services Summary

Fund 01 **GENERAL FUND**
 Department 0040 **PUBLIC WORKS**
 Division 0076 **DPW BOILERS/HVAC**
 Org 014081 **REPAIRS & MAINT BOILERS**

Title/Position	Budgeted Level FY18	FY19 Mayor's	Change	FY18 Budget	FY19 Mayor's	Change
		Recomendation			Budget	
WORKERS COMPENSATION	0	0	0	\$31,357	\$0	(\$31,357)
Total Levels and Salaries	0	0	0.00	\$31,357	\$0	(\$31,357)

City of Lawrence
Detail by Sub-Object

 Fund 01 GENERAL FUND
 Department 0040 PUBLIC WORKS
 Division 0077 DPW ELEVATORS
 Org 014083 SCHOOL ELEVATOR REPAIRS

Description	Sub-Obj	FY16 Actual	FY17 Actual	FY18 Actual Through May 3	FY18 Approved	FY19 Mayor's Budget	Change
PURCHASE OF SERVICES							
REPAIRS AND MAINTENANCE	5240	\$107,809	\$153,468	\$117,898	\$150,000	\$150,000	\$0
Total for PURCHASE OF SERVICES		\$107,809	\$153,468	\$117,898	\$150,000	\$150,000	\$0
Total for DPW ELEVATORS		\$107,809	\$153,468	\$117,898	\$150,000	\$150,000	\$0

City of Lawrence
Detail by Sub-Object

Fund 01 **GENERAL FUND**
 Department 0040 **PUBLIC WORKS**
 Division 0078 **DPW SNOW & SANDING**
 Org 014090 **SNOW & SANDING**

Description	Sub-Obj	FY16 Actual	FY17 Actual	FY18 Actual Through May 3	FY18 Approved	FY19 Mayor's Budget	Change
PERSONAL SERVICES							
SALARY AND WAGES - PERMANENT	5110	\$4,285	\$28,011	\$1,260	\$0	\$0	\$0
SALARIES AND WAGES - TEMPORARY	5120	\$0	\$0	\$57,870	\$0	\$0	\$0
OVERTIME	5130	\$129,699	\$227,773	\$232,277	\$0	\$0	\$0
Total for PERSONAL SERVICES		\$133,984	\$255,784	\$291,407	\$0	\$0	\$0
PURCHASE OF SERVICES							
HEATING FUEL	5211	\$2,873	\$7,200	\$11,815	\$0	\$0	\$0
GASOLINE	5212	\$23,161	\$56,516	\$90,870	\$0	\$0	\$0
DIESEL FUEL	5213	\$9,886	\$27,400	\$32,489	\$0	\$0	\$0
REPAIR & MAINT. VEHICLES	5242	\$0	\$2,288	\$2,387	\$0	\$0	\$0
SNOW REMOVAL CONTRACTS	5292	\$438,756	\$1,268,002	\$2,073,361	\$150,000	\$150,000	\$0
ADVERTISING	5344	\$10,002	\$9,430	\$0	\$0	\$0	\$0
OTHER PURCHASED SERVICES	5380	\$3,837	\$85,203	\$69,923	\$0	\$0	\$0
Total for PURCHASE OF SERVICES		\$488,515	\$1,456,038	\$2,280,844	\$150,000	\$150,000	\$0
SUPPLIES							
VEHICULAR SUPPLIES	5480	\$68,633	\$76,429	\$65,297	\$0	\$0	\$0
MATERIALS	5535	\$326,687	\$761,531	\$614,478	\$0	\$0	\$0
MISCELLANEOUS SUPPLIES	5580	\$2,599	\$0	\$0	\$0	\$0	\$0
Total for SUPPLIES		\$397,920	\$837,960	\$679,775	\$0	\$0	\$0
CAPITAL OUTLAY							
MACHINERY AND EQUIPMENT	5851	\$19,050	\$0	\$0	\$0	\$0	\$0
MOTOR VEHICLES	5853	\$59,109	\$0	\$213,496	\$0	\$0	\$0
Total for CAPITAL OUTLAY		\$78,159	\$0	\$213,496	\$0	\$0	\$0
Total for DPW SNOW & SANDING		\$1,098,578	\$2,549,782	\$3,465,522	\$150,000	\$150,000	\$0

City of Lawrence
Detail by Sub-Object

Fund 01 **GENERAL FUND**
 Department 0040 **PUBLIC WORKS**
 Division 0096 **PARKING**
 Org 014086 **DPW - PARKING DIVISION**

Description	Sub-Obj	FY16 Actual	FY17 Actual	FY18 Actual Through May 3	FY18 Approved	FY19 Mayor's Budget	Change
PERSONAL SERVICES							
SALARY AND WAGES - PERMANENT	5110	\$201,380	\$221,654	\$166,222	\$241,387	\$241,387	\$0
OVERTIME	5130	\$598	\$2,091	\$1,154	\$0	\$0	\$0
LONGEVITY	5142	\$3,700	\$3,700	\$4,700	\$5,400	\$5,400	\$0
WORKERS COMPENSATION	5170	\$24,736	\$26,039	\$0	\$0	\$0	\$0
CLOTHING OR UNIFORM ALLOWANCE	5190	\$3,750	\$3,750	\$3,750	\$4,500	\$4,500	\$0
Total for PERSONAL SERVICES		\$234,164	\$257,235	\$175,826	\$251,287	\$251,287	\$0
PURCHASE OF SERVICES							
PRINTING AND MAILING	5343	\$374	\$0	\$0	\$3,000	\$3,000	\$0
Total for PURCHASE OF SERVICES		\$374	\$0	\$0	\$3,000	\$3,000	\$0
PROFESSIONAL SERVICE							
PROFESSIONAL SERVICES	5300	\$26,633	\$19,489	\$0	\$25,000	\$25,000	\$0
Total for PROFESSIONAL SERVICE		\$26,633	\$19,489	\$0	\$25,000	\$25,000	\$0
Total for PARKING		\$261,171	\$276,724	\$175,826	\$279,287	\$279,287	\$0

City of Lawrence
Personal Services Summary

Fund 01 **GENERAL FUND**
 Department 0040 **PUBLIC WORKS**
 Division 0096 **PARKING**
 Org 014086 **DPW - PARKING DIVISION**

Title/Position	Budgeted Level FY18	FY19 Mayor's	Change	FY18 Budget	FY19 Mayor's	Change
		Recomendation			Budget	
TRAFFIC CONTROL OFFICER	6	6	0	\$227,386	\$227,386	\$0
SHIFT DIFFERENTIAL	0	0	0	\$14,000	\$14,000	\$0
LONGEVITY	0	0	0	\$5,400	\$5,400	\$0
CLOTHING OR UNIFORM ALLOWANCE	0	0	0	\$4,500	\$4,500	\$0
Total Levels and Salaries	6	6	0.00	\$251,287	\$251,287	\$0

Expenditures - CEMETERY

Division	Fund 01	GENERAL FUND			FY19 Mayor's Budget	Change
	Department 0049	CEMETERY				
	FY16 Actual	FY17 Actual	FY18 Actual Through May 3	FY18 Approved		
0079-BELLEVUE CEMETERY						
Total for 51 PERSONAL SERVICES	\$233,654	\$310,648	\$227,705	\$311,735	\$297,160	(\$14,575)
Total for 52 PURCHASE OF SERVICES	\$43,474	\$26,618	\$27,667	\$62,844	\$60,344	(\$2,500)
Total for 54 SUPPLIES	\$12,783	\$11,174	\$13,190	\$15,404	\$15,404	\$0
Total for 57 OTHER CHARGES & EXP	\$486	\$436	\$174	\$500	\$3,000	\$2,500
Total for BELLEVUE CEMETERY	\$290,396	\$348,876	\$268,736	\$390,483	\$375,908	(\$14,575)
Total for CEMETERY	\$290,396	\$348,876	\$268,736	\$390,483	\$375,908	(\$14,575)

City of Lawrence
Detail by Sub-Object

Fund 01 **GENERAL FUND**
 Department 0049 **CEMETERY**
 Division 0079 **BELLEVUE CEMETERY**
 Org 014910 **CEMETERY ADMINISTRATION**

Description	Sub-Obj	FY16 Actual	FY17 Actual	FY18 Actual Through May 3	FY18 Approved	FY19 Mayor's Budget	Change
PERSONAL SERVICES							
SALARY AND WAGES - PERMANENT	5110	\$111,570	\$147,488	\$188,597	\$262,469	\$273,024	\$10,555
LABORERS	5115	\$53,177	\$61,421	(\$1)	\$0	\$0	\$0
SALARIES AND WAGES - TEMPORARY	5120	\$940	\$1,360	\$800	\$1,200	\$1,200	\$0
OVERTIME	5130	\$23,441	\$22,609	\$8,790	\$13,799	\$13,799	\$0
VACATION	5141	\$3,037	\$1,533	\$1,199	\$3,037	\$3,037	\$0
LONGEVITY	5142	\$4,500	\$5,600	\$5,400	\$5,600	\$5,600	\$0
SEVERANCE PAY	5146	\$0	\$33,712	\$0	\$0	\$0	\$0
WORKERS COMPENSATION	5170	\$36,589	\$36,450	\$22,320	\$25,130	\$0	(\$25,130)
CLOTHING OR UNIFORM ALLOWANCE	5190	\$400	\$475	\$600	\$500	\$500	\$0
Total for PERSONAL SERVICES		\$233,654	\$310,648	\$227,705	\$311,735	\$297,160	(\$14,575)
PURCHASE OF SERVICES							
ENERGY	5210	\$2,284	\$2,414	\$1,993	\$3,500	\$3,500	\$0
HEATING FUEL	5211	\$2,976	\$2,839	\$3,338	\$7,000	\$7,000	\$0
GASOLINE	5212	\$4,120	\$3,225	\$3,513	\$10,000	\$7,500	(\$2,500)
DIESEL FUEL	5213	\$2,423	\$2,164	\$2,204	\$6,000	\$6,000	\$0
WATER/SEWER CHARGES	5215	\$4,650	\$1,374	\$3,570	\$4,650	\$4,650	\$0
REPAIRS AND MAINTENANCE	5240	\$5,000	\$1,448	\$724	\$5,000	\$5,000	\$0
REPAIR/MAINT. BLDNGS & GROUNDS	5241	\$5,476	\$1,103	\$9,796	\$9,400	\$9,400	\$0
REPAIR & MAINT. VEHICLES	5242	\$10,000	\$8,449	\$1,068	\$10,294	\$10,294	\$0
OTHER PURCHASED SERVICES	5380	\$6,500	\$3,401	\$1,461	\$6,500	\$6,500	\$0
EMPLOYEE TRAINING	5382	\$45	\$200	\$0	\$500	\$500	\$0
Total for PURCHASE OF SERVICES		\$43,474	\$26,618	\$27,667	\$62,844	\$60,344	(\$2,500)
SUPPLIES							
OFFICE SUPPLIES	5420	\$993	\$657	\$959	\$1,070	\$1,070	\$0
OPERATING SUPPLIES	5425	\$4,000	\$3,895	\$3,292	\$4,000	\$4,000	\$0
GROUNDSKEEPING SUPPLIES	5460	\$7,790	\$6,622	\$8,939	\$10,334	\$10,334	\$0
Total for SUPPLIES		\$12,783	\$11,174	\$13,190	\$15,404	\$15,404	\$0
OTHER CHARGES & EXP							
DUES AND MEMBERSHIPS	5730	\$486	\$436	\$174	\$500	\$3,000	\$2,500
Total for OTHER CHARGES & EXP		\$486	\$436	\$174	\$500	\$3,000	\$2,500
Total for BELLEVUE CEMETERY		\$290,396	\$348,876	\$268,736	\$390,483	\$375,908	(\$14,575)

City of Lawrence
Personal Services Summary

Fund 01 **GENERAL FUND**
 Department 0049 **CEMETERY**
 Division 0079 **BELLEVUE CEMETERY**
 Org 014910 **CEMETERY ADMINISTRATION**

Title/Position	Budgeted Level FY18	FY19 Mayor's Recomendation	Change	FY18 Budget	FY19 Mayor's Budget	Change
SUPERINTENDENT	1	1	0	\$69,683	\$69,683	\$0
FOREMAN	0.5	0	-0.5	\$26,986	\$0	(\$26,986)
SENIOR ACCOUNTS CLERK	1	1	0	\$39,433	\$39,974	\$541
BACKHOE OPERATOR	1	1	0	\$52,367	\$52,367	\$0
MEO	2	3	1	\$74,000	\$111,000	\$37,000
SALARIES AND WAGES - TEMPORARY	0	0	0	\$1,200	\$1,200	\$0
OVERTIME	0	0	0	\$13,799	\$13,799	\$0
VACATION	0	0	0	\$3,037	\$3,037	\$0
LONGEVITY	0	0	0	\$5,600	\$5,600	\$0
WORKERS COMPENSATION	0	0	0	\$25,130	\$0	(\$25,130)
CLOTHING OR UNIFORM ALLOWANCE	0	0	0	\$500	\$500	\$0
Total Levels and Salaries	5.5	6	0.50	\$311,735	\$297,160	(\$14,575)

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Expenditures - COUNCIL ON AGING

Fund 01 **GENERAL FUND**
 Department 0050 **COUNCIL ON AGING**

Division	FY16 Actual	FY17 Actual	FY18 Actual Through May 3	FY18 Approved	FY19 Mayor's Budget	Change
0080-COUNCIL ON AGING						
Total for 51 PERSONAL SERVICES	\$153,595	\$150,973	\$160,778	\$210,605	\$228,485	\$17,880
Total for 52 PURCHASE OF SERVICES	\$25,326	\$31,000	\$26,805	\$31,000	\$31,000	\$0
Total for COUNCIL ON AGING	\$178,921	\$181,973	\$187,583	\$241,605	\$259,485	\$17,880
Total for COUNCIL ON AGING	\$178,921	\$181,973	\$187,583	\$241,605	\$259,485	\$17,880

City of Lawrence
Detail by Sub-Object

Fund 01 **GENERAL FUND**
 Department 0050 **COUNCIL ON AGING**
 Division 0080 **COUNCIL ON AGING**
 Org 015010 **COUNCIL ON AGING**

Description	Sub-Obj	FY16 Actual	FY17 Actual	FY18 Actual Through May 3	FY18 Approved	FY19 Mayor's Budget	Change
PERSONAL SERVICES							
SALARY AND WAGES - PERMANENT	5110	\$139,307	\$142,289	\$154,268	\$203,815	\$222,598	\$18,783
SALARIES AND WAGES - TEMPORARY	5120	\$9,162	\$996	\$0	\$0	\$0	\$0
VACATION	5141	\$955	\$2,290	\$1,376	\$2,290	\$1,387	(\$903)
LONGEVITY	5142	\$4,171	\$4,725	\$4,500	\$4,500	\$4,500	\$0
SEVERANCE PAY	5146	\$0	\$673	\$633	\$0	\$0	\$0
Total for PERSONAL SERVICES		\$153,595	\$150,973	\$160,778	\$210,605	\$228,485	\$17,880
PURCHASE OF SERVICES							
ENERGY	5210	\$25,326	\$31,000	\$26,805	\$31,000	\$31,000	\$0
Total for PURCHASE OF SERVICES		\$25,326	\$31,000	\$26,805	\$31,000	\$31,000	\$0
Total for COUNCIL ON AGING		\$178,921	\$181,973	\$187,583	\$241,605	\$259,485	\$17,880

City of Lawrence
Personal Services Summary

Fund 01 **GENERAL FUND**
 Department 0050 **COUNCIL ON AGING**
 Division 0080 **COUNCIL ON AGING**
 Org 015010 **COUNCIL ON AGING**

Title/Position	Budgeted Level FY18	FY19 Mayor's	Change	FY18 Budget	FY19 Mayor's	Change
		Recomendation			Budget	
DIRECTOR	1	1	0	\$69,683	\$72,375	\$2,692
OFFICE CLERK	1	1	0	\$35,000	\$35,000	\$0
COORDINATOR OF ELDER PROGRAM	1	1	0	\$35,135	\$35,135	\$0
PROGRAM ASSISTANT	1	1	0	\$29,232	\$29,232	\$0
PROGRAM ASSISTANT	3	4	1	\$34,765	\$50,856	\$16,091
VACATION	0	0	0	\$2,290	\$1,387	(\$903)
LONGEVITY	0	0	0	\$4,500	\$4,500	\$0
Total Levels and Salaries	7	8	1.00	\$210,605	\$228,485	\$17,880

Expenditures - VETERANS SERVICES

Division	Fund	01	GENERAL FUND		FY19 Mayor's Budget	Change
	Department	0051	VETERANS SERVICES			
	FY16 Actual	FY17 Actual	FY18 Actual Through May 3	FY18 Approved		
0081-VETERANS' OFFICE						
Total for 51 PERSONAL SERVICES	\$143,059	\$117,705	\$96,865	\$116,127	\$118,333	\$2,206
Total for 52 PURCHASE OF SERVICES	\$1,263	\$1,153	\$432	\$1,750	\$1,750	\$0
Total for 54 SUPPLIES	\$584	\$345	\$699	\$760	\$760	\$0
Total for 57 OTHER CHARGES & EXP	\$881,112	\$830,949	\$636,124	\$850,100	\$850,100	\$0
Total for VETERANS' OFFICE	\$1,026,018	\$950,151	\$734,119	\$968,737	\$970,944	\$2,206
Total for VETERANS SERVICES	\$1,026,018	\$950,151	\$734,119	\$968,737	\$970,944	\$2,206

City of Lawrence
Detail by Sub-Object

Fund 01 **GENERAL FUND**
 Department 0051 **VETERANS SERVICES**
 Division 0081 **VETERANS' OFFICE**
 Org 015110 **OFFICE OF VETERANS SERVICES**

Description	Sub-Obj	FY16 Actual	FY17 Actual	FY18 Actual Through May 3	FY18 Approved	FY19 Mayor's Budget	Change
PERSONAL SERVICES							
SALARY AND WAGES - PERMANENT	5110	\$142,444	\$116,190	\$95,503	\$114,612	\$116,818	\$2,206
LONGEVITY	5142	\$0	\$900	\$900	\$900	\$900	\$0
STIPEND	5199	\$615	\$615	\$461	\$615	\$615	\$0
Total for PERSONAL SERVICES		\$143,059	\$117,705	\$96,865	\$116,127	\$118,333	\$2,206
PURCHASE OF SERVICES							
PRINTING AND MAILING	5343	\$230	\$247	\$0	\$250	\$250	\$0
EMPLOYEE TRAINING	5382	\$1,033	\$906	\$432	\$1,500	\$1,500	\$0
Total for PURCHASE OF SERVICES		\$1,263	\$1,153	\$432	\$1,750	\$1,750	\$0
SUPPLIES							
OFFICE SUPPLIES	5420	\$584	\$345	\$699	\$760	\$760	\$0
Total for SUPPLIES		\$584	\$345	\$699	\$760	\$760	\$0
OTHER CHARGES & EXP							
DUES AND MEMBERSHIPS	5730	\$30	\$70	\$20	\$100	\$100	\$0
Total for OTHER CHARGES & EXP		\$30	\$70	\$20	\$100	\$100	\$0
Total for VETERANS' OFFICE		\$144,936	\$119,273	\$98,015	\$118,737	\$120,944	\$2,206

City of Lawrence
Personal Services Summary

Fund 01 **GENERAL FUND**
 Department 0051 **VETERANS SERVICES**
 Division 0081 **VETERANS' OFFICE**
 Org 015110 **OFFICE OF VETERANS SERVICES**

Title/Position	Budgeted Level FY18	FY19 Mayor's Recomendation	Change	FY18 Budget	FY19 Mayor's Budget	Change
DIRECTOR OF VETERANS SERVICES	1	1	0	\$67,183	\$69,389	\$2,206
CONFIDENTIAL SECRETARY	1	1	0	\$47,429	\$47,429	\$0
LONGEVITY	0	0	0	\$900	\$900	\$0
STIPEND	0	0	0	\$615	\$615	\$0
Total Levels and Salaries	2	2	0.00	\$116,127	\$118,333	\$2,206

City of Lawrence
Detail by Sub-Object

Fund 01 **GENERAL FUND**
 Department 0051 **VETERANS SERVICES**
 Division 0081 **VETERANS' OFFICE**
 Org 015120 **VETERANS DISBURSEMENTS**

Description	Sub-Obj	FY16 Actual	FY17 Actual	FY18 Actual Through May 3	FY18 Approved	FY19 Mayor's Budget	Change
OTHER CHARGES & EXP							
VETERANS BENEFITS	5770	\$881,082	\$830,879	\$636,104	\$850,000	\$850,000	\$0
Total for OTHER CHARGES & EXP		\$881,082	\$830,879	\$636,104	\$850,000	\$850,000	\$0
Total for VETERANS' OFFICE		\$881,082	\$830,879	\$636,104	\$850,000	\$850,000	\$0

Expenditures - HUMAN ASSISTANCE PROGRAMS

Fund 01 GENERAL FUND
 Department 0052 HUMAN ASSISTANCE PROGRAMS

Division	FY16 Actual	FY17 Actual	FY18 Actual Through May 3	FY18 Approved	FY19 Mayor's Budget	Change
0097-HUMAN ASSISTANCE						
Total for 57 PURCHASE OF SERVICES	\$30,000	\$30,000	\$21,000	\$35,000	\$30,000	(\$5,000)
Total for HUMAN ASSISTANCE	\$30,000	\$30,000	\$21,000	\$35,000	\$30,000	(\$5,000)
Total for HUMAN ASSISTANCE PROGRAMS	\$30,000	\$30,000	\$21,000	\$35,000	\$30,000	(\$5,000)

City of Lawrence
Detail by Sub-Object

 Fund 01 GENERAL FUND
 Department 0052 HUMAN ASSISTANCE PROGRAMS
 Division 0097 HUMAN ASSISTANCE
 Org 015200 HUMAN ASSISTANCE

Description	Sub-Obj	FY16 Actual	FY17 Actual	FY18 Actual Through May 3	FY18 Approved	FY19 Mayor's Budget	Change
PURCHASE OF SERVICES							
TRAUMA INTERVENTION PROGRAM	5380	\$0	\$0	\$0	\$5,000	\$0	(\$5,000)
ELDERLY HEALTH	5775	\$30,000	\$30,000	\$21,000	\$30,000	\$30,000	\$0
Total for PURCHASE OF SERVICES		\$30,000	\$30,000	\$21,000	\$35,000	\$30,000	(\$5,000)
Total for HUMAN ASSISTANCE		\$30,000	\$30,000	\$21,000	\$35,000	\$30,000	(\$5,000)

Expenditures - HUMAN RIGHTS COMMISSION

Fund 01 GENERAL FUND
 Department 0054 HUMAN RIGHTS COMMISSION

Division	FY16 Actual	FY17 Actual	FY18 Actual Through May 3	FY18 Approved	FY19 Mayor's Budget	Change
0082-HUMAN RIGHTS COMMISSION						
Total for 52 PURCHASE OF SERVICES	\$500	\$0	\$0	\$1,100	\$1,100	\$0
Total for 54 SUPPLIES	\$0	\$0	\$0	\$400	\$400	\$0
Total for HUMAN RIGHTS COMMISSION	\$500	\$0	\$0	\$1,500	\$1,500	\$0
Total for HUMAN RIGHTS COMMISSION	\$500	\$0	\$0	\$1,500	\$1,500	\$0

City of Lawrence
Detail by Sub-Object

Fund 01 GENERAL FUND
 Department 0054 HUMAN RIGHTS COMMISSION
 Division 0082 HUMAN RIGHTS COMMISSION
 Org 015410 OFFICE OF HUMAN RIGHTS

Description	Sub-Obj	FY16 Actual	FY17 Actual	FY18 Actual Through May 3	FY18 Approved	FY19 Mayor's Budget	Change
PURCHASE OF SERVICES							
OTHER PURCHASED SERVICES	5380	\$500	\$0	\$0	\$1,100	\$1,100	\$0
Total for PURCHASE OF SERVICES		\$500	\$0	\$0	\$1,100	\$1,100	\$0
SUPPLIES							
OFFICE SUPPLIES	5420	\$0	\$0	\$0	\$400	\$400	\$0
Total for SUPPLIES		\$0	\$0	\$0	\$400	\$400	\$0
Total for HUMAN RIGHTS COMMISSION		\$500	\$0	\$0	\$1,500	\$1,500	\$0

Expenditures - RECREATION

	Fund 01	GENERAL FUND				
	Department 0060	RECREATION				
Division		FY16 Actual	FY17 Actual	FY18 Actual Through May 3	FY18 Approved	FY19 Mayor's Budget
						Change
0085-RECREATION						
Total for 51 PERSONAL SERVICES		\$86,108	\$88,829	\$104,007	\$137,602	\$140,089
Total for 52 PURCHASE OF SERVICES		\$10,060	\$10,501	\$10,473	\$10,508	\$18,508
Total for 54 SUPPLIES		\$952	\$950	\$448	\$1,000	\$1,000
Total for RECREATION		\$97,120	\$100,281	\$114,928	\$149,110	\$159,597
Total for RECREATION		\$97,120	\$100,281	\$114,928	\$149,110	\$10,487

City of Lawrence
Detail by Sub-Object

Fund 01 **GENERAL FUND**
 Department 0060 **RECREATION**
 Division 0085 **RECREATION**
 Org 016010 **RECREATION**

Description	Sub-Obj	FY16 Actual	FY17 Actual	FY18 Actual Through May 3	FY18 Approved	FY19 Mayor's Budget	Change
PERSONAL SERVICES							
SALARY AND WAGES - PERMANENT	5110	\$54,467	\$56,711	\$71,704	\$102,345	\$104,521	\$2,176
SALARIES AND WAGES - TEMPORARY	5120	\$29,123	\$29,601	\$29,484	\$32,739	\$32,739	\$0
VACATION	5141	\$1,018	\$1,018	\$1,319	\$1,018	\$1,329	\$311
LONGEVITY	5142	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	\$0
Total for PERSONAL SERVICES		\$86,108	\$88,829	\$104,007	\$137,602	\$140,089	\$2,487
PURCHASE OF SERVICES							
ELECTRICITY	5214	\$10,060	\$10,501	\$10,473	\$10,508	\$18,508	\$8,000
Total for PURCHASE OF SERVICES		\$10,060	\$10,501	\$10,473	\$10,508	\$18,508	\$8,000
SUPPLIES							
OFFICE SUPPLIES	5420	\$492	\$487	\$0	\$500	\$500	\$0
OPERATING SUPPLIES	5425	\$460	\$464	\$448	\$500	\$500	\$0
Total for SUPPLIES		\$952	\$950	\$448	\$1,000	\$1,000	\$0
Total for RECREATION		\$97,120	\$100,281	\$114,928	\$149,110	\$159,597	\$10,487

City of Lawrence
Personal Services Summary

Fund 01 **GENERAL FUND**
 Department 0060 **RECREATION**
 Division 0085 **RECREATION**
 Org 016010 **RECREATION**

Title/Position	Budgeted Level FY18	FY19 Mayor's	Change	FY18 Budget	FY19 Mayor's	Change
		Recomendation			Budget	
DIRECTOR	1	1	0	\$65,595	\$69,386	\$3,791
ADMIN ASST	1	1	0	\$36,750	\$35,135	(\$1,615)
SALARIES AND WAGES - TEMPORARY	0	0	0	\$32,739	\$32,739	\$0
VACATION	0	0	0	\$1,018	\$1,329	\$311
LONGEVITY	0	0	0	\$1,500	\$1,500	\$0
Total Levels and Salaries	2	2	0.00	\$137,602	\$140,089	\$2,487

Expenditures - LIBRARY

Division	Fund	01	GENERAL FUND		FY19 Mayor's Budget	Change
	Department	0061	LIBRARY			
	FY16 Actual	FY17 Actual	FY18 Actual Through May 3	FY18 Approved		
0084-PUBLIC LIBRARY						
Total for 51 PERSONAL SERVICES		\$742,075	\$818,646	\$569,217	\$787,023	\$7,995
Total for 52 PURCHASE OF SERVICES		\$111,927	\$111,832	\$101,694	\$139,000	(\$5,000)
Total for 54 SUPPLIES		\$47,299	\$48,216	\$28,099	\$48,600	\$8,000
Total for PUBLIC LIBRARY	\$901,300	\$978,695	\$699,010	\$974,623	\$985,618	\$10,995
Total for LIBRARY	\$901,300	\$978,695	\$699,010	\$974,623	\$985,618	\$10,995

City of Lawrence
Detail by Sub-Object

Fund 01 **GENERAL FUND**
 Department 0061 **LIBRARY**
 Division 0084 **PUBLIC LIBRARY**
 Org 016110 **OFFICE OF THE LIBRARY**

Description	Sub-Obj	FY16 Actual	FY17 Actual	FY18 Actual Through May 3	FY18 Approved	FY19 Mayor's Budget	Change
PERSONAL SERVICES							
SALARY AND WAGES - PERMANENT	5110	\$699,151	\$692,571	\$514,827	\$718,948	\$726,232	\$7,284
OVERTIME	5130	\$14,785	\$24,617	\$20,888	\$21,500	\$21,500	\$0
LONGEVITY	5142	\$13,502	\$13,369	\$8,909	\$13,632	\$14,400	\$768
SEVERANCE PAY	5146	\$5,700	\$76,283	\$17,903	\$25,000	\$25,000	\$0
RETROACTIVE SALARIES	5150	\$1,024	\$4,375	\$0	\$0	\$0	\$0
CLOTHING OR UNIFORM ALLOWANCE	5190	\$1,100	\$1,100	\$1,100	\$1,100	\$1,100	\$0
TRAVEL/CAR STIPEND	5195	\$6,812	\$6,331	\$5,590	\$6,843	\$6,786	(\$57)
Total for PERSONAL SERVICES		\$742,075	\$818,646	\$569,217	\$787,023	\$795,018	\$7,995
PURCHASE OF SERVICES							
ENERGY	5210	\$78,337	\$73,834	\$73,194	\$90,000	\$90,000	\$0
HEATING FUEL	5211	\$30,714	\$34,570	\$25,918	\$45,000	\$40,000	(\$5,000)
WATER/SEWER CHARGES	5215	\$1,916	\$2,769	\$2,087	\$3,000	\$3,000	\$0
POSTAGE	5342	\$959	\$660	\$495	\$1,000	\$1,000	\$0
Total for PURCHASE OF SERVICES		\$111,927	\$111,832	\$101,694	\$139,000	\$134,000	(\$5,000)
SUPPLIES							
OFFICE SUPPLIES	5420	\$607	\$987	\$993	\$1,000	\$1,000	\$0
OPERATING SUPPLIES	5425	\$0	\$0	\$0	\$0	\$2,000	\$2,000
REPAIR & MAINTENANCE SUPPLIES	5430	\$1,928	\$1,977	\$1,748	\$2,000	\$3,500	\$1,500
BOOKS AND SUBSCRIPTIONS	5582	\$44,765	\$45,252	\$25,358	\$45,600	\$50,100	\$4,500
Total for SUPPLIES		\$47,299	\$48,216	\$28,099	\$48,600	\$56,600	\$8,000
Total for PUBLIC LIBRARY		\$901,300	\$978,695	\$699,010	\$974,623	\$985,618	\$10,995

City of Lawrence
Personal Services Summary

Fund 01 **GENERAL FUND**
 Department 0061 **LIBRARY**
 Division 0084 **PUBLIC LIBRARY**
 Org 016110 **OFFICE OF THE LIBRARY**

Title/Position	Budgeted Level FY18	FY19 Mayor's Recomendation	Change	FY18 Budget	FY19 Mayor's Budget	Change
LIBRARY DIRECTOR	1	1	0	\$80,370	\$80,370	\$0
ASSISTANT DIRECTOR	1	1	0	\$55,994	\$55,994	\$0
ADMINISTRATIVE ASSISTANT	1	1	0	\$45,487	\$45,487	\$0
HEAD TECHNICAL SERVICES	1	1	0	\$44,475	\$42,516	(\$1,959)
CIRCULATION COORDINATOR	1	1	0	\$38,807	\$39,298	\$491
CHILDREN'S LIBRARIAN	1	1	0	\$41,688	\$37,412	(\$4,276)
CATALOGER	1	1	0	\$40,611	\$35,123	(\$5,488)
ADULT REFERENCE LIBRARY ASSIST	1	1	0	\$41,367	\$39,298	(\$2,069)
HEAD CUSTODIAN	1	1	0	\$44,103	\$44,781	\$678
CUSTODIAN	1	1	0	\$35,777	\$37,245	\$1,468
LIBRARY ASSISTANT	6	6	0	\$217,380	\$206,088	(\$11,292)
PT LIBRARY ASSISTANT	2	2	0	\$28,649	\$28,799	\$151
NIGHT DIFFERENTIAL	0	0	0	\$0	\$13,600	\$13,600
EDUCATION INCENTIVE PAY	0	0	0	\$0	\$15,000	\$15,000
PERSON IN CHARGE	0	0	0	\$4,240	\$5,220	\$980
OVERTIME	0	0	0	\$21,500	\$21,500	\$0
LONGEVITY	0	0	0	\$13,632	\$14,400	\$768
SEVERANCE PAY	0	0	0	\$25,000	\$25,000	\$0
CLOTHING OR UNIFORM ALLOWANCE	0	0	0	\$1,100	\$1,100	\$0
TRAVEL/CAR STIPEND	0	0	0	\$6,843	\$6,786	(\$57)
Total Levels and Salaries	18	18	0.00	\$787,023	\$795,018	\$7,995

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Expenditures - DEBT SERVICE

	Fund 01	GENERAL FUND				
	Department 0070	DEBT SERVICE				
Division		FY16 Actual	FY17 Actual	FY18 Actual Through May 3	FY18 Approved	FY19 Mayor's Budget
						Change

0087-DEBT SERVICE						
Total for 59 DEBT SERVICE		\$11,929,588	\$12,165,286	\$11,989,295	\$12,358,396	\$12,931,894
Total for DEBT SERVICE		\$11,929,588	\$12,165,286	\$11,989,295	\$12,358,396	\$12,931,894
		\$11,929,588	\$12,165,286	\$11,989,295	\$12,358,396	\$12,931,894

City of Lawrence
Detail by Sub-Object

Fund 01 GENERAL FUND
 Department 0070 DEBT SERVICE
 Division 0087 DEBT SERVICE
 Org 017010 RETIREMENT OF DEBT

Description	Sub-Obj	FY16 Actual	FY17 Actual	FY18 Actual Through May 3	FY18 Approved	FY19 Mayor's Budget	Change
DEBT SERVICE							
OTHER LOAN PRINCIPAL	5905	\$2,875,000	\$2,665,000	\$3,501,000	\$3,601,000	\$3,542,000	(\$59,000)
SCHOOL LOAN PRINCIPAL	5906	\$6,030,000	\$6,525,000	\$5,528,000	\$5,528,000	\$5,683,000	\$155,000
OTHER LOAN INTEREST	5915	\$685,344	\$1,193,769	\$1,279,686	\$1,813,812	\$1,338,629	(\$475,183)
SCHOOL LOAN INTEREST	5916	\$2,339,244	\$1,781,518	\$1,680,609	\$1,415,584	\$1,095,095	(\$320,489)
SHORT TERM INTEREST	5921	\$0	\$0	\$0	\$0	\$82,262	\$82,262
CIP FINANCIAL POLICY	5971	\$0	\$0	\$0	\$0	\$1,190,908	\$1,190,908
Total for DEBT SERVICE		\$11,929,588	\$12,165,286	\$11,989,295	\$12,358,396	\$12,931,894	\$573,498
Total for DEBT SERVICE		\$11,929,588	\$12,165,286	\$11,989,295	\$12,358,396	\$12,931,894	\$573,498

Expenditures - INTERGOVERNMENTAL ASSESSMENTS

Fund 01 GENERAL FUND
Department 0080 INTERGOVERNMENTAL ASSESSMENT

Division	FY16 Actual	FY17 Actual	FY18 Actual Through May 3	FY18 Approved	FY19 Mayor's Budget	Change
0088-INTERGOVERNMENTAL						
Total for 56 INTERGOVERNMENTAL	\$21,138,748	\$22,191,136	\$17,254,086	\$77,863	\$27,404,281	\$27,326,418
Total for INTERGOVERNMENTAL	\$21,138,748	\$22,191,136	\$17,254,086	\$77,863	\$27,404,281	\$27,326,418
Total for INTERGOVERNMENTAL ASSESSMENTS	\$21,138,748	\$22,191,136	\$17,254,086	\$77,863	\$27,404,281	\$27,326,418

City of Lawrence
Detail by Sub-Object

Fund 01 **GENERAL FUND**
 Department 0080 **INTERGOVERNMENTAL ASSESSM**
 Division 0088 **INTERGOVERNMENTAL**
 Org 018021 **INTERGOVERNMENTAL**

Description	Sub-Obj	FY16 Actual	FY17 Actual	FY18 Actual Through May 3	FY18 Approved	FY19 Mayor's Budget	Change
INTERGOVERNMENTAL							
STATE ASSESSMENTS	5630	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$0
SPECIAL EDUCATION ASSESSMENT	5631	\$134,069	\$157,758	\$0	\$0	\$116,759	\$116,759
AIR POLLUTION	5640	\$15,769	\$16,163	\$14,010	\$0	\$17,264	\$17,264
REGIONAL TRANSIT AUTHORITY	5663	\$729,681	\$913,191	\$817,920	\$0	\$939,928	\$939,928
MERRIMACK REGIONAL PLANNING	5690	\$26,526	\$27,186	\$27,863	\$27,863	\$28,557	\$694
PARKING SURCHARGE	5690	\$362,960	\$350,380	\$291,990	\$0	\$350,380	\$350,380
SCHOOL CHOICE	5775	\$426,027	\$456,088	\$262,583	\$0	\$322,176	\$322,176
CHARTER SCHOOLS	5775	\$19,393,716	\$20,220,370	\$15,789,720	\$0	\$25,579,217	\$25,579,217
Total for INTERGOVERNMENTAL		\$21,138,748	\$22,191,136	\$17,254,086	\$77,863	\$27,404,281	\$27,326,418
Total for INTERGOVERNMENTAL		\$21,138,748	\$22,191,136	\$17,254,086	\$77,863	\$27,404,281	\$27,326,418

Expenditures - EMPLOYEE BENEFITS

Fund 01 **GENERAL FUND**
 Department 0090 **EMPLOYEE BENEFITS**

Division	FY16 Actual	FY17 Actual	FY18 Actual Through May 3	FY18 Approved	FY19 Mayor's Budget	Change
0089-EMPLOYEE BENEFITS						
Total for 57 OTHER CHARGES & EXP	\$23,879,659	\$23,754,703	\$20,988,273	\$25,827,906	\$27,642,968	\$1,815,062
Total for EMPLOYEE BENEFITS	\$23,879,659	\$23,754,703	\$20,988,273	\$25,827,906	\$27,642,968	\$1,815,062
Total for EMPLOYEE BENEFITS	\$23,879,659	\$23,754,703	\$20,988,273	\$25,827,906	\$27,642,968	\$1,815,062

City of Lawrence
Detail by Sub-Object

Fund 01 **GENERAL FUND**
 Department 0090 **EMPLOYEE BENEFITS**
 Division 0089 **EMPLOYEE BENEFITS**
 Org 019000 **EMPLOYEE BENEFITS**

Description	Sub-Obj	FY16 Actual	FY17 Actual	FY18 Actual Through May 3	FY18 Approved	FY19 Mayor's Budget	Change
OTHER CHARGES & EXP							
NON CONTRIB PENSION	5171	\$71,844	\$47,332	\$33,709	\$51,415	\$57,286	\$5,871
CONTRIBUTORY PENSION ASSESSME	5650	\$8,434,997	\$8,520,261	\$8,836,569	\$8,862,391	\$9,000,076	\$137,685
UNEMPLOYMENT COMPENSATION	5771	\$145,027	\$92,590	\$145,711	\$150,000	\$150,000	\$0
MEDICARE	5772	\$568,596	\$590,570	\$522,556	\$602,400	\$602,400	\$0
GROUP INSURANCE COMMISSION	5774	\$14,095,729	\$13,941,236	\$10,974,917	\$14,655,000	\$15,300,000	\$645,000
FICA	5777	\$0	\$20	\$0	\$0	\$0	\$0
GROUP LIFE	5778	\$11,600	\$12,356	\$13,353	\$14,140	\$14,140	\$0
DENTAL	5779	\$551,865	\$550,339	\$461,458	\$624,000	\$630,000	\$6,000
UNCOMPENSATED ABSENCES RESERV	5960	\$0	\$0	\$0	\$0	\$358,519	\$358,519
WORKERS COMPENSATION RESERVE	5960	\$0	\$0	\$0	\$0	\$325,987	\$325,987
RESERVE FOR ILD	5960	\$0	\$0	\$0	\$0	\$336,000	\$336,000
CONTINGENCY RESERVE ACCOUNT	5966	\$0	\$0	\$0	\$868,560	\$868,560	\$0
Total for OTHER CHARGES & EXP		\$23,879,659	\$23,754,703	\$20,988,273	\$25,827,906	\$27,642,968	\$1,815,062
Total for EMPLOYEE BENEFITS		\$23,879,659	\$23,754,703	\$20,988,273	\$25,827,906	\$27,642,968	\$1,815,062

Expenditures - RISK MANAGEMENT

Fund 01 **GENERAL FUND**
 Department 0091 **RISK MANAGEMENT**

Division	FY16 Actual	FY17 Actual	FY18 Actual Through May 3	FY18 Approved	FY19 Mayor's Budget	Change
0090-RISK MANAGEMENT						
Total for 57 OTHER CHARGES & EXP	\$260,649	\$268,109	\$336,700	\$291,200	\$370,225	\$79,025
Total for RISK MANAGEMENT	\$260,649	\$268,109	\$336,700	\$291,200	\$370,225	\$79,025
Total for RISK MANAGEMENT	\$260,649	\$268,109	\$336,700	\$291,200	\$370,225	\$79,025

City of Lawrence
Detail by Sub-Object

Fund 01 **GENERAL FUND**
 Department 0091 **RISK MANAGEMENT**
 Division 0090 **RISK MANAGEMENT**
 Org 019110 **RISK MANAGEMENT**

Description	Sub-Obj	FY16 Actual	FY17 Actual	FY18 Actual Through May 3	FY18 Approved	FY19 Mayor's Budget	Change
OTHER CHARGES & EXP							
FIRE INSURANCE	5740	\$45,842	\$52,230	\$91,029	\$56,500	\$70,225	\$13,725
AUTO INSURANCE	5740	\$214,807	\$215,880	\$245,671	\$234,700	\$300,000	\$65,300
Total for OTHER CHARGES & EXP		\$260,649	\$268,109	\$336,700	\$291,200	\$370,225	\$79,025
Total for RISK MANAGEMENT		\$260,649	\$268,109	\$336,700	\$291,200	\$370,225	\$79,025

Expenditures - OTHER FINANCING SOURCES/USES

Division	Fund	01	GENERAL FUND		FY18 Approved	FY19 Mayor's Budget	Change
	Department	0099	OTHER FINANCING SOURCES/USE				
	FY16 Actual	FY17 Actual	FY18 Through May 3				
0091-OTHER FINANCIAL USES							
Total for 60 OTHER USES		\$1,068,533	\$2,051,943	\$2,060,182	\$489,667	\$754,319	\$264,652
Total for OTHER FINANCIAL USES		\$1,068,533	\$2,051,943	\$2,060,182	\$489,667	\$754,319	\$264,652
Total for OTHER FINANCING SOURCES/USES		\$1,068,533	\$2,051,943	\$2,060,182	\$489,667	\$754,319	\$264,652

City of Lawrence
Detail by Sub-Object

 Fund 01 GENERAL FUND
 Department 0099 OTHER FINANCING SOURCES/USE
 Division 0091 OTHER FINANCIAL USES
 Org 019900 OTHER FINANCING USES

Description	Sub-Obj	FY16 Actual	FY17 Actual	FY18 Actual Through May 3	FY18 Approved	FY19 Mayor's Budget	Change
OTHER USES							
TRANSFERS TO OTHER FUNDS	5960	\$0	\$400,000	\$0	\$0	\$0	\$0
TRANSFERS TO SPECIAL REVENUE F	5962	\$105,462	\$302,541	\$150,000	\$0	\$0	\$0
TRANSFERS TO CAPITAL PROJECTS	5963	\$884,091	\$1,349,402	\$1,664,667	\$489,667	\$754,319	\$264,652
FISCAL STABILITY FUND	5967	\$78,980	\$0	\$245,515	\$0	\$0	\$0
Total for OTHER USES		\$1,068,533	\$2,051,943	\$2,060,182	\$489,667	\$754,319	\$264,652
Total for OTHER FINANCIAL USES		\$1,068,533	\$2,051,943	\$2,060,182	\$489,667	\$754,319	\$264,652

City of Lawrence

Expenditures by Department

Fund 25

PARKING FUND

Department	FY16 Actual	FY17 Actual	FY18 Actual Through May 3	FY18 Approved	FY19 Mayor's Budget	Change
0015-PARKING						
Total for 0096 PARKING	\$703,178	\$686,921	\$633,307	\$712,572	\$758,614	\$46,042
Total for PARKING	\$703,178	\$686,921	\$633,307	\$712,572	\$758,614	\$46,042
Total for PARKING FUND	\$703,178	\$686,921	\$633,307	\$712,572	\$758,614	\$46,042

Expenditures - PARKING

Division	Fund	25	PARKING FUND		FY19 Mayor's Budget	Change
	Department	0015	PARKING			
	FY16 Actual	FY17 Actual	FY18 Actual Through May 3	FY18 Approved		
0096-PARKING						
Total for 51 PERSONAL SERVICES		\$513,997	\$500,115	\$436,703	\$529,672	\$11,042
Total for 52 PURCHASE OF SERVICES		\$96,244	\$84,895	\$81,826	\$98,200	\$35,000
Total for 53 PROFESSIONAL SERVICE		\$2,397	\$2,186	\$4,733	\$5,000	\$0
Total for 54 SUPPLIES		\$3,922	\$3,512	\$4,474	\$5,700	\$0
Total for 57 OTHER CHARGES & EXP		\$56,618	\$66,214	\$75,572	\$74,000	\$0
Total for 60 OTHER USES		\$30,000	\$30,000	\$30,000	\$0	\$0
Total for PARKING		\$703,178	\$686,921	\$633,307	\$712,572	\$46,042
Total for PARKING		\$703,178	\$686,921	\$633,307	\$712,572	\$46,042

City of Lawrence
Detail by Sub-Object

Fund 25 PARKING FUND
 Department 0015 PARKING
 Division 0096 PARKING
 Org 251510 PARKING LOTS & GARAGES

Description	Sub-Obj	FY16 Actual	FY17 Actual	FY18 Actual Through May 3	FY18 Approved	FY19 Mayor's Budget	Change
PERSONAL SERVICES							
SALARY AND WAGES - PERMANENT	5110	\$493,946	\$483,216	\$425,788	\$513,247	\$524,289	\$11,042
OVERTIME	5130	\$14,651	\$12,873	\$4,931	\$10,125	\$10,125	\$0
LONGEVITY	5142	\$5,400	\$4,025	\$3,488	\$6,300	\$6,300	\$0
SEVERANCE PAY	5146	\$0	\$0	\$2,497	\$0	\$0	\$0
Total for PERSONAL SERVICES		\$513,997	\$500,115	\$436,703	\$529,672	\$540,714	\$11,042
PURCHASE OF SERVICES							
ELECTRICITY	5214	\$83,026	\$78,389	\$76,667	\$80,000	\$80,000	\$0
WATER/SEWER CHARGES	5215	\$2,547	\$874	\$126	\$1,000	\$1,000	\$0
REPAIRS AND MAINTENANCE	5240	\$8,650	\$3,497	\$3,216	\$15,000	\$50,000	\$35,000
COMMUNICATION SERVICES	5341	\$2,021	\$2,135	\$1,816	\$2,200	\$2,200	\$0
Total for PURCHASE OF SERVICES		\$96,244	\$84,895	\$81,826	\$98,200	\$133,200	\$35,000
PROFESSIONAL SERVICE							
PROFESSIONAL SERVICES	5300	\$2,397	\$2,186	\$4,733	\$5,000	\$5,000	\$0
Total for PROFESSIONAL SERVICE		\$2,397	\$2,186	\$4,733	\$5,000	\$5,000	\$0
SUPPLIES							
OFFICE SUPPLIES	5420	\$275	\$797	\$850	\$1,200	\$1,200	\$0
OPERATING SUPPLIES	5425	\$3,647	\$2,715	\$3,624	\$4,500	\$4,500	\$0
Total for SUPPLIES		\$3,922	\$3,512	\$4,474	\$5,700	\$5,700	\$0
OTHER CHARGES & EXP							
MEDICARE	5772	\$7,195	\$6,681	\$5,783	\$8,000	\$8,000	\$0
HEALTH INSURANCE	5774	\$45,614	\$56,000	\$66,828	\$62,000	\$62,000	\$0
DENTAL	5779	\$3,809	\$3,533	\$2,961	\$4,000	\$4,000	\$0
Total for OTHER CHARGES & EXP		\$56,618	\$66,214	\$75,572	\$74,000	\$74,000	\$0
OTHER USES							
TRANSFERS TO GENERAL FUND	5961	\$30,000	\$30,000	\$30,000	\$0	\$0	\$0
Total for OTHER USES		\$30,000	\$30,000	\$30,000	\$0	\$0	\$0
Total for PARKING		\$703,178	\$686,921	\$633,307	\$712,572	\$758,614	\$46,042

City of Lawrence
Personal Services Summary

Fund 25 PARKING FUND
 Department 0015 PARKING
 Division 0096 PARKING
 Org 251510 PARKING LOTS & GARAGES

Title/Position	Budgeted Level FY18	FY19 Mayor's	Change	FY18 Budget	FY19 Mayor's	Change
		Recomendation			Budget	
DIRECTOR OF PUBLIC WORKS	0	0.1	0.1	\$0	\$11,042	\$11,042
PARKING MANAGER	1	1	0	\$45,936	\$45,936	\$0
FT PARKING ATTENDANTS	13	13	0	\$417,403	\$417,403	\$0
MAINTENANCE WORKER	1	1	0	\$34,248	\$34,248	\$0
STIPEND	0	0	0	\$15,660	\$15,660	\$0
OVERTIME	0	0	0	\$10,125	\$10,125	\$0
LONGEVITY	0	0	0	\$6,300	\$6,300	\$0
Total Levels and Salaries	15	15.1	0.10	\$529,672	\$540,714	\$11,042

City of Lawrence

Expenditures by Department

Fund 26

AIRPORT FUND

Department	FY16 Actual	FY17 Actual	FY18 Actual Through May 3	FY18 Approved	FY19 Mayor's Budget	Change
0046-AIRPORT						
Total for 0092 AIRPORT	\$1,249,278	\$515,350	\$433,976	\$586,325	\$589,384	\$3,059
Total for AIRPORT	\$1,249,278	\$515,350	\$433,976	\$586,325	\$589,384	\$3,059
Total for AIRPORT FUND	\$1,249,278	\$515,350	\$433,976	\$586,325	\$589,384	\$3,059

Expenditures - AIRPORT

Division	Fund 26	AIRPORT FUND			FY19 Mayor's Budget	Change
	Department 0046	AIRPORT				
	FY16 Actual	FY17 Actual	FY18 Actual Through May 3	FY18 Approved	FY19 Mayor's Budget	Change
0092-AIRPORT						
Total for 51 PERSONAL SERVICES	\$248,520	\$269,619	\$234,997	\$281,160	\$288,292	\$7,132
Total for 52 PURCHASE OF SERVICES	\$63,621	\$79,446	\$66,281	\$114,350	\$115,350	\$1,000
Total for 54 SUPPLIES	\$6,511	\$7,707	\$6,287	\$10,700	\$10,700	\$0
Total for 56 INTERGOVERNMENTAL	\$71,839	\$57,668	\$61,930	\$62,384	\$74,846	\$12,462
Total for 57 OTHER CHARGES & EXP	\$43,084	\$44,427	\$40,300	\$61,163	\$53,196	(\$7,967)
Total for 58 CAPITAL OUTLAY	\$114,272	\$44,483	\$12,507	\$56,568	\$47,000	(\$9,568)
Total for 60 OTHER USES	\$701,432	\$12,000	\$11,674	\$0	\$0	\$0
Total for AIRPORT	\$1,249,278	\$515,350	\$433,976	\$586,325	\$589,384	\$3,059
Total for AIRPORT	\$1,249,278	\$515,350	\$433,976	\$586,325	\$589,384	\$3,059

City of Lawrence
Detail by Sub-Object

Fund 26 AIRPORT FUND
Department 0046 AIRPORT
Division 0092 AIRPORT
Org 264610 AIRPORT ADMINISTRATION

Description	Sub-Obj	FY16 Actual	FY17 Actual	FY18 Actual Through May 3	FY18 Approved	FY19 Mayor's Budget	Change
PERSONAL SERVICES							
SALARY AND WAGES - PERMANENT	5110	\$219,740	\$254,721	\$220,951	\$265,160	\$271,992	\$6,832
SALARIES AND WAGES - TEMPORARY	5120	\$1,000	\$1,000	\$700	\$1,200	\$1,200	\$0
OVERTIME	5130	\$3,520	\$11,098	\$10,546	\$12,000	\$12,000	\$0
LONGEVITY	5142	\$1,300	\$1,300	\$1,300	\$1,300	\$1,600	\$300
RETROACTIVE SALARIES	5150	\$22,060	\$0	\$0	\$0	\$0	\$0
CLOTHING OR UNIFORM ALLOWANCE	5190	\$400	\$500	\$500	\$500	\$500	\$0
TOOL ALLOWANCE	5196	\$500	\$1,000	\$1,000	\$1,000	\$1,000	\$0
Total for PERSONAL SERVICES		\$248,520	\$269,619	\$234,997	\$281,160	\$288,292	\$7,132
PURCHASE OF SERVICES							
ENERGY	5210	\$29,142	\$32,700	\$24,711	\$55,000	\$55,000	\$0
GASOLINE	5212	\$2,114	\$2,135	\$1,469	\$4,000	\$4,000	\$0
DIESEL FUEL	5213	\$2,407	\$2,830	\$4,459	\$5,500	\$5,500	\$0
WATER/SEWER CHARGES	5215	\$5,129	\$3,139	\$2,355	\$4,000	\$4,000	\$0
REPAIRS AND MAINTENANCE	5240	\$7,235	\$8,524	\$13,855	\$14,000	\$14,000	\$0
REPAIR/MAINT. BLDNGS & GROUNDS	5241	\$3,133	\$11,641	\$1,166	\$5,000	\$5,000	\$0
REPAIR & MAINT. VEHICLES	5242	\$2,533	\$5,434	\$6,797	\$9,500	\$9,500	\$0
RENTAL OF EQUIPMENT AND SPACE	5272	\$1,656	\$1,654	\$1,377	\$1,700	\$1,700	\$0
SOLID WASTE DISPOSAL CONTRACTS	5294	\$2,181	\$2,244	\$1,919	\$2,300	\$2,400	\$100
TELEPHONE/TELETYPE/FAX	5341	\$3,337	\$3,327	\$1,957	\$3,500	\$2,400	(\$1,100)
POSTAGE	5342	\$582	\$554	\$346	\$1,000	\$1,000	\$0
PRINTING AND MAILING	5343	\$0	\$4	\$0	\$400	\$400	\$0
ADVERTISING	5344	\$189	\$0	\$0	\$450	\$450	\$0
OTHER PURCHASED SERVICES	5380	\$3,983	\$5,260	\$3,928	\$7,000	\$7,000	\$0
EMPLOYEE TRAINING	5382	\$0	\$0	\$1,944	\$1,000	\$3,000	\$2,000
Total for PURCHASE OF SERVICES		\$63,621	\$79,446	\$66,281	\$114,350	\$115,350	\$1,000
SUPPLIES							
OFFICE SUPPLIES	5420	\$429	\$524	\$255	\$600	\$600	\$0
OPERATING SUPPLIES	5425	\$1,850	\$2,053	\$1,530	\$3,000	\$3,000	\$0
REPAIR & MAINTENANCE SUPPLIES	5430	\$1,005	\$1,359	\$1,672	\$2,000	\$2,000	\$0
GROUNDSKEEPING SUPPLIES	5460	\$221	\$885	\$514	\$1,500	\$1,500	\$0
VEHICULAR SUPPLIES	5480	\$2,458	\$2,613	\$2,151	\$3,000	\$3,000	\$0
MISCELLANEOUS SUPPLIES	5580	\$547	\$274	\$164	\$600	\$600	\$0
Total for SUPPLIES		\$6,511	\$7,707	\$6,287	\$10,700	\$10,700	\$0
INTERGOVERNMENTAL							
OTHER ASSESSMENTS	5650	\$70,533	\$56,262	\$60,384	\$60,384	\$72,846	\$12,462
OTHER INTERGOVERNMENTAL	5690	\$1,306	\$1,406	\$1,546	\$2,000	\$2,000	\$0
Total for INTERGOVERNMENTAL		\$71,839	\$57,668	\$61,930	\$62,384	\$74,846	\$12,462

OTHER CHARGES & EXP

IN-STATE TRAVEL	5710	\$514	\$862	\$777	\$1,300	\$2,300	\$1,000
DUES AND MEMBERSHIPS	5730	\$920	\$934	\$949	\$1,100	\$1,100	\$0
PROPERTY CASUALTY INSURANCE	5740	\$5,846	\$785	\$1,505	\$6,300	\$6,300	\$0
MEDICARE	5772	\$3,619	\$3,692	\$3,181	\$4,106	\$4,337	\$231
HEALTH INSURANCE	5774	\$30,851	\$36,533	\$32,417	\$46,090	\$36,892	(\$9,198)
DENTAL	5779	\$1,334	\$1,621	\$1,471	\$2,267	\$2,267	\$0
Total for OTHER CHARGES & EXP		\$43,084	\$44,427	\$40,300	\$61,163	\$53,196	(\$7,967)
CAPITAL OUTLAY							
SITE IMPROVEMENTS	5840	\$100,810	\$44,364	\$7,507	\$51,568	\$40,000	(\$11,568)
ADDITIONAL EQUIPMENT	5850	\$13,462	\$119	\$5,000	\$5,000	\$7,000	\$2,000
Total for CAPITAL OUTLAY		\$114,272	\$44,483	\$12,507	\$56,568	\$47,000	(\$9,568)
OTHER USES							
TRANSFERS TO GENERAL FUND	5961	\$12,000	\$12,000	\$12,000	\$0	\$0	\$0
TRANSFERS TO SPECIAL REVENUE F	5962	\$689,432	\$0	(\$326)	\$0	\$0	\$0
Total for OTHER USES		\$701,432	\$12,000	\$11,674	\$0	\$0	\$0
Total for AIRPORT		\$1,249,278	\$515,350	\$433,976	\$586,325	\$589,384	\$3,059

City of Lawrence
Personal Services Summary

Fund 26 AIRPORT FUND
 Department 0046 AIRPORT
 Division 0092 AIRPORT
 Org 264610 AIRPORT ADMINISTRATION

Title/Position	Budgeted Level FY18	FY19 Mayor's	Change	FY18 Budget	FY19 Mayor's	Change
		Recomendation			Budget	
AIRPORT MANAGER	1	1	0	\$119,274	\$119,774	\$500
PRINCIPAL ACCOUNTS CLERK	1	1	0	\$45,177	\$45,913	\$736
AIRPORT MAINTENANCE WORKING FORE	1	1	0	\$45,620	\$46,526	\$906
AIRPORT MAINTENANCE	1	1	0	\$43,081	\$43,936	\$856
WORKING OUT OF CLASSIFICATION	1	1	0	\$12,008	\$12,643	\$635
FURLOUGH	0	0	0	\$0	\$3,199	\$3,199
SALARIES AND WAGES - TEMPORARY	0	0	0	\$1,200	\$1,200	\$0
OVERTIME	0	0	0	\$12,000	\$12,000	\$0
LONGEVITY	0	0	0	\$1,300	\$1,600	\$300
CLOTHING OR UNIFORM ALLOWANCE	0	0	0	\$500	\$500	\$0
INTERDEPARTMENTAL PAYROLL CHAR	0	0	0	\$0	\$0	\$0
TOOL ALLOWANCE	0	0	0	\$1,000	\$1,000	\$0
Total Levels and Salaries	5	5	0.00	\$281,160	\$288,292	\$7,132

City of Lawrence

Expenditures by Department

Fund 29

SEWER & WATER ENTERPRISE FU

Department	FY16 Actual	FY17 Actual	FY18 Actual Through May 3	FY18 Approved	FY19 Mayor's Budget	Change
0044-SEWER & WATER DEPARTMENT						
Total for 0094 WATER ADMINISTRATION	\$4,585,976	\$5,831,352	\$6,686,332	\$6,561,697	\$6,606,718	\$45,021
Total for 0095 WATER MAINT & OPERATIONS	\$4,227,527	\$4,101,962	\$3,996,650	\$4,855,255	\$4,862,072	\$6,817
Total for 0096 SEWER	\$9,900,749	\$7,482,662	\$10,084,800	\$7,376,259	\$8,127,996	\$751,737
Total for SEWER & WATER DEPARTMENT	\$18,714,251	\$17,415,976	\$20,767,782	\$18,793,211	\$19,596,787	\$803,575
Total for SEWER & WATER ENTERPRISE FUND	\$18,714,251	\$17,415,976	\$20,767,782	\$18,793,211	\$19,596,787	\$803,575

City of Lawrence

Expenditures - SEWER & WATER DEPARTMENT

Fund 29 SEWER & WATER ENTERPRISE FU
Department 0044 SEWER & WATER DEPARTMENT

Division	FY16 Actual	FY17 Actual	FY18 Actual Through May 3	FY18 Approved	FY19 Mayor's Budget	Change
0094-WATER ADMINISTRATION						
Total for 51 PERSONAL SERVICES	\$614,890	\$597,957	\$537,105	\$857,827	\$921,024	\$63,197
Total for 52 PURCHASE OF SERVICES	\$55,978	\$59,500	\$60,204	\$75,500	\$75,500	\$0
Total for 54 SUPPLIES	\$2,568	\$1,627	\$2,990	\$3,000	\$3,000	\$0
Total for 56 INTERGOVERNMENTAL	\$18,649	\$18,794	\$18,753	\$22,500	\$22,500	\$0
Total for 57 OTHER CHARGES & EXP	\$170,251	\$162,873	\$166,232	\$183,356	\$196,956	\$13,600
Total for 58 CAPITAL OUTLAY	\$37,877	\$17,157	\$63,035	\$90,000	\$90,000	\$0
Total for 59 DEBT SERVICE	\$3,385,764	\$4,517,568	\$5,338,013	\$5,329,514	\$5,297,738	(\$31,776)
Total for 60 OTHER USES	\$300,000	\$455,877	\$500,000	\$0	\$0	\$0
Total for WATER ADMINISTRATION	\$4,585,976	\$5,831,352	\$6,686,332	\$6,561,697	\$6,606,718	\$45,021
0095-WATER MAINT & OPERATIONS						
Total for 51 PERSONAL SERVICES	\$1,038,658	\$1,046,337	\$916,885	\$1,236,861	\$1,178,061	(\$58,801)
Total for 52 PURCHASE OF SERVICES	\$973,966	\$783,758	\$1,047,621	\$1,271,000	\$1,271,000	\$0
Total for 53 PROFESSIONAL SERVICE	\$1,558,599	\$1,508,731	\$1,234,854	\$1,450,000	\$1,550,000	\$100,000
Total for 54 SUPPLIES	\$163,465	\$169,214	\$215,072	\$267,300	\$267,300	\$0
Total for 56 INTERGOVERNMENTAL	\$282,132	\$372,324	\$424,413	\$424,413	\$373,091	(\$51,322)
Total for 57 OTHER CHARGES & EXP	\$210,707	\$221,599	\$157,806	\$205,681	\$222,621	\$16,940
Total for WATER MAINT & OPERATIONS	\$4,227,527	\$4,101,962	\$3,996,650	\$4,855,255	\$4,862,072	\$6,817
0096-SEWER						
Total for 51 PERSONAL SERVICES	\$527,778	\$425,149	\$355,361	\$568,346	\$661,860	\$93,514
Total for 52 PURCHASE OF SERVICES	\$330,571	\$345,132	\$308,362	\$427,600	\$427,600	\$0
Total for 53 PROFESSIONAL SERVICE	\$20,770	\$6,611	\$22,338	\$25,000	\$25,000	\$0
Total for 54 SUPPLIES	\$62,841	\$30,111	\$51,159	\$69,000	\$69,000	\$0
Total for 56 INTERGOVERNMENTAL	\$5,969,673	\$6,010,390	\$5,215,401	\$5,782,812	\$6,270,036	\$487,224
Total for 57 OTHER CHARGES & EXP	\$129,257	\$86,159	\$56,729	\$108,500	\$94,500	(\$14,000)
Total for 58 CAPITAL OUTLAY	\$1,014,725	\$248,993	\$470,302	\$395,000	\$580,000	\$185,000
Total for 60 OTHER USES	\$1,845,133	\$330,118	\$3,605,148	\$0	\$0	\$0
Total for SEWER	\$9,900,749	\$7,482,662	\$10,084,800	\$7,376,259	\$8,127,996	\$751,737
Total for SFWER & WATER DEPARTMENT	\$18,714,251	\$17,415,976	\$20,767,782	\$18,793,211	\$19,596,787	\$803,575

City of Lawrence
Detail by Sub-Object

Fund 29 SEWER & WATER ENTERPRISE FU
 Department 0044 SEWER & WATER DEPARTMENT
 Division 0094 WATER ADMINISTRATION
 Org 294210 SWR/WTR - WATER ADMIN

Description	Sub-Obj	FY16 Actual	FY17 Actual	FY18 Actual Through May 3	FY18 Approved	FY19 Mayor's Budget	Change
PERSONAL SERVICES							
SALARY AND WAGES - PERMANENT	5110	\$563,703	\$544,435	\$492,847	\$719,971	\$782,902	\$62,931
OVERTIME	5130	\$1,050	\$278	\$0	\$20,216	\$20,216	\$0
VACATION	5141	\$3,038	\$1,636	\$3,355	\$6,040	\$6,606	\$566
LONGEVITY	5142	\$8,600	\$11,017	\$8,403	\$14,100	\$14,100	\$0
SEVERANCE PAY	5146	\$0	\$37,378	\$0	\$18,250	\$18,250	\$0
WORKERS COMPENSATION	5170	\$35,000	\$0	\$30,000	\$75,000	\$75,000	\$0
CLOTHING OR UNIFORM ALLOWANCE	5190	\$3,500	\$2,913	\$2,500	\$4,250	\$3,950	(\$300)
TRAVEL/CAR STIPEND	5195	\$0	\$300	\$0	\$0	\$0	\$0
Total for PERSONAL SERVICES		\$614,890	\$597,957	\$537,105	\$857,827	\$921,024	\$63,197
PURCHASE OF SERVICES							
REPAIRS AND MAINTENANCE	5240	\$500	\$0	\$3,713	\$1,000	\$1,000	\$0
REPAIR & MAINT: OFFICE EQUIP	5243	\$0	\$335	\$659	\$4,500	\$4,500	\$0
LEGAL SERVICES	5305	\$0	\$0	\$0	\$5,000	\$5,000	\$0
POSTAGE	5342	\$10,000	\$8,538	\$9,756	\$10,000	\$10,000	\$0
PRINTING AND MAILING	5343	\$7,672	\$5,917	\$6,175	\$7,500	\$7,500	\$0
ADVERTISING	5344	\$865	\$88	\$0	\$5,000	\$5,000	\$0
OTHER PURCHASED SERVICES	5380	\$29,319	\$41,637	\$33,800	\$35,000	\$35,000	\$0
EMPLOYEE TRAINING	5382	\$7,622	\$2,985	\$6,100	\$7,500	\$7,500	\$0
Total for PURCHASE OF SERVICES		\$55,978	\$59,500	\$60,204	\$75,500	\$75,500	\$0
SUPPLIES							
OFFICE SUPPLIES	5420	\$2,568	\$1,627	\$2,990	\$3,000	\$3,000	\$0
Total for SUPPLIES		\$2,568	\$1,627	\$2,990	\$3,000	\$3,000	\$0
INTERGOVERNMENTAL							
STATE ASSESSMENTS	5630	\$18,649	\$18,794	\$18,753	\$22,500	\$22,500	\$0
Total for INTERGOVERNMENTAL		\$18,649	\$18,794	\$18,753	\$22,500	\$22,500	\$0
OTHER CHARGES & EXP							
DUES AND MEMBERSHIPS	5730	\$4,820	\$394	\$660	\$600	\$600	\$0
PROPERTY CASUALTY INSURANCE	5740	\$48,108	\$51,114	\$65,934	\$60,000	\$72,000	\$12,000
UNEMPLOYMENT COMPENSATION	5771	\$656	\$0	\$0	\$10,000	\$10,000	\$0
MEDICARE	5772	\$7,302	\$7,827	\$7,216	\$5,900	\$7,500	\$1,600
HEALTH INSURANCE	5774	\$102,222	\$97,015	\$86,640	\$100,000	\$100,000	\$0
GROUP LIFE	5778	\$47	\$49	\$23	\$56	\$56	\$0
DENTAL	5779	\$7,096	\$6,474	\$5,758	\$6,800	\$6,800	\$0
Total for OTHER CHARGES & EXP		\$170,251	\$162,873	\$166,232	\$183,356	\$196,956	\$13,600

CAPITAL OUTLAY

MACHINERY AND EQUIPMENT	5851	\$37,877	\$4,519	\$24,404	\$45,000	\$45,000	\$0
MOTOR VEHICLES	5853	\$0	\$12,638	\$38,631	\$45,000	\$45,000	\$0
Total for CAPITAL OUTLAY		\$37,877	\$17,157	\$63,035	\$90,000	\$90,000	\$0

DEBT SERVICE

MWPAT - MAINTENANCE FEES	5902	\$141,096	\$128,305	\$150,822	\$142,322	\$84,901	(\$57,421)
MWPAT LOAN PRINCIPAL	5909	\$2,491,055	\$3,195,525	\$3,953,359	\$3,807,034	\$4,012,601	\$205,567
MWPAT LOAN INTEREST	5919	\$753,613	\$1,193,737	\$1,233,833	\$1,380,159	\$1,200,236	(\$179,923)
Total for DEBT SERVICE		\$3,385,764	\$4,517,568	\$5,338,013	\$5,329,514	\$5,297,738	(\$31,776)

OTHER USES

TRANSFERS TO GENERAL FUND	5961	\$300,000	\$455,877	\$500,000	\$0	\$0	\$0
Total for OTHER USES		\$300,000	\$455,877	\$500,000	\$0	\$0	\$0
Total for WATER ADMINISTRATION		\$4,585,976	\$5,831,352	\$6,686,332	\$6,561,697	\$6,606,718	\$45,021

City of Lawrence
Personal Services Summary

Fund 29 SEWER & WATER ENTERPRISE FU
 Department 0044 SEWER & WATER DEPARTMENT
 Division 0094 WATER ADMINISTRATION
 Org 294210 SWR/WTR - WATER ADMIN

Title/Position	Budgeted Level FY18	FY19 Mayor's Recomendation	Change	FY18 Budget	FY19 Mayor's Budget	Change
DIRECTOR OF PUBLIC WORKS	0	0.25	0.25	\$0	\$27,606	\$27,606
CITY ENGINEER	0	0.5	0.5	\$0	\$44,843	\$44,843
WATER & SEWER COMMISSIONER	1	1	0	\$95,000	\$105,404	\$10,404
WATER & SEWER CONSTRUCTION SUPERV	1	1	0	\$85,418	\$88,224	\$2,806
WATER & SEWER SUPERVISOR	1	1	0	\$85,418	\$88,224	\$2,806
WATER & SEWER OFFICE SUPERVISOR	0	1	1	\$0	\$62,990	\$62,990
WATER & SEWER OFFICE MANAGER	1	0	-1	\$59,050	\$0	(\$59,050)
STOREKEEPER	0.5	0.5	0	\$24,200	\$24,684	\$484
PRINCIPAL ACCOUNTS CLERK	1	1.5	0.5	\$44,180	\$69,469	\$25,290
SENIOR ACCOUNTS CLERK	4	3	-1	\$157,732	\$121,574	(\$36,157)
METER READER	3	3	0	\$146,385	\$149,885	\$3,500
OVERTIME	0	0	0	\$20,216	\$20,216	\$0
VACATION	0	0	0	\$6,040	\$6,606	\$566
LONGEVITY	0	0	0	\$14,100	\$14,100	\$0
SEVERANCE PAY	0	0	0	\$18,250	\$18,250	\$0
WORKERS COMPENSATION	0	0	0	\$75,000	\$75,000	\$0
CLOTHING OR UNIFORM ALLOWANCE	0	0	0	\$4,250	\$3,950	(\$300)
Total Levels and Salaries	12.5	12.75	0.25	\$835,238	\$921,024	\$85,786

City of Lawrence
Detail by Sub-Object

Fund 29 SEWER & WATER ENTERPRISE FU
 Department 0044 SEWER & WATER DEPARTMENT
 Division 0095 WATER MAINT & OPERATIONS
 Org 294220 SWR/WTR - WATER OPERATIONS

Description	Sub-Obj	FY16 Actual	FY17 Actual	FY18 Actual Through May 3	FY18 Approved	FY19 Mayor's Budget	Change
PERSONAL SERVICES							
SALARY AND WAGES - PERMANENT	5110	\$870,834	\$878,377	\$713,811	\$1,107,761	\$1,061,327	(\$46,435)
OVERTIME	5130	\$63,416	\$55,330	\$124,158	\$80,000	\$80,000	\$0
VACATION	5141	\$2,234	\$3,906	\$2,500	\$5,000	\$2,234	(\$2,766)
LONGEVITY	5142	\$30,333	\$28,400	\$26,367	\$36,800	\$27,700	(\$9,100)
SEVERANCE PAY	5146	\$0	\$4,699	\$3,656	\$0	\$0	\$0
RETROACTIVE SALARIES	5150	\$0	\$7,981	\$0	\$0	\$0	\$0
WORKERS COMPENSATION	5170	\$66,982	\$61,944	\$40,675	\$0	\$0	\$0
CLOTHING OR UNIFORM ALLOWANCE	5190	\$3,433	\$4,900	\$4,258	\$5,750	\$5,250	(\$500)
TRAVEL/CAR STIPEND	5195	\$625	\$300	\$300	\$0	\$0	\$0
TOOL ALLOWANCE	5196	\$800	\$500	\$1,159	\$1,550	\$1,550	\$0
Total for PERSONAL SERVICES		\$1,038,658	\$1,046,337	\$916,885	\$1,236,861	\$1,178,061	(\$58,801)
PURCHASE OF SERVICES							
HEATING FUEL	5211	\$80,410	\$75,917	\$62,258	\$90,000	\$90,000	\$0
GASOLINE	5212	\$9,855	\$10,770	\$13,892	\$20,000	\$20,000	\$0
DIESEL FUEL	5213	\$2,175	\$1,808	\$3,895	\$8,500	\$8,500	\$0
ELECTRICITY	5214	\$525,627	\$545,518	\$500,029	\$700,000	\$700,000	\$0
REPAIRS AND MAINTENANCE	5240	\$267,407	\$57,259	\$249,678	\$250,000	\$250,000	\$0
REPAIR & MAINT: OFFICE EQUIP	5243	\$21,943	\$6,500	\$23,665	\$30,000	\$30,000	\$0
RENTAL OF EQUIPMENT AND SPACE	5272	\$0	\$0	\$4,000	\$4,000	\$4,000	\$0
SOLID WASTE DISPOSAL CONTRACTS	5294	\$3,475	\$0	\$0	\$3,500	\$3,500	\$0
ENGINEERING/ARCHITECTURAL	5303	\$280	\$0	\$72,221	\$75,000	\$75,000	\$0
OTHER PURCHASED SERVICES	5380	\$39,281	\$37,733	\$78,194	\$40,000	\$40,000	\$0
MEDICAL BILLS	5384	\$23,513	\$48,253	\$39,790	\$50,000	\$50,000	\$0
Total for PURCHASE OF SERVICES		\$973,966	\$783,758	\$1,047,621	\$1,271,000	\$1,271,000	\$0
PROFESSIONAL SERVICE							
PROFESSIONAL SERVICES	5300	\$1,558,599	\$1,508,731	\$1,234,854	\$1,450,000	\$1,550,000	\$100,000
Total for PROFESSIONAL SERVICE		\$1,558,599	\$1,508,731	\$1,234,854	\$1,450,000	\$1,550,000	\$100,000
SUPPLIES							
OFFICE SUPPLIES	5420	\$1,475	\$117	\$300	\$1,550	\$1,550	\$0
OPERATING SUPPLIES	5425	\$69,232	\$28,213	\$48,793	\$50,000	\$50,000	\$0
REPAIR & MAINTENANCE SUPPLIES	5430	\$58,710	\$20,690	\$44,231	\$50,000	\$50,000	\$0
VEHICULAR SUPPLIES	5480	\$19,952	\$14,401	\$12,140	\$30,000	\$30,000	\$0
MATERIALS	5535	\$12,543	\$11,936	\$14,000	\$14,000	\$14,000	\$0
MISCELLANEOUS SUPPLIES	5580	\$1,553	\$0	\$1,750	\$1,750	\$1,750	\$0
CHARCOAL FILTERS	5587	\$0	\$93,858	\$93,858	\$120,000	\$120,000	\$0
Total for SUPPLIES		\$163,465	\$169,214	\$215,072	\$267,300	\$267,300	\$0

INTERGOVERNMENTAL

RETIREMENT	5632	\$282,132	\$372,324	\$424,413	\$424,413	\$373,091	(\$51,322)
Total for INTERGOVERNMENTAL		\$282,132	\$372,324	\$424,413	\$424,413	\$373,091	(\$51,322)
OTHER CHARGES & EXP							
MEDICARE	5772	\$11,471	\$12,515	\$10,750	\$10,260	\$12,500	\$2,240
HEALTH INSURANCE	5774	\$186,593	\$196,382	\$137,838	\$184,365	\$197,965	\$13,600
GROUP LIFE	5778	\$54	\$56	\$26	\$56	\$56	\$0
DENTAL	5779	\$12,590	\$12,646	\$9,192	\$11,000	\$12,100	\$1,100
Total for OTHER CHARGES & EXP		\$210,707	\$221,599	\$157,806	\$205,681	\$222,621	\$16,940
Total for WATER MAINT & OPERATIONS		\$4,227,527	\$4,101,962	\$3,996,650	\$4,855,255	\$4,862,072	\$6,817

City of Lawrence
Personal Services Summary

Fund 29 SEWER & WATER ENTERPRISE FU
 Department 0044 SEWER & WATER DEPARTMENT
 Division 0095 WATER MAINT & OPERATIONS
 Org 294220 SWR/WTR - WATER OPERATIONS

Title/Position	Budgeted Level FY18	FY19 Mayor's Recomendation	Change	FY18 Budget	FY19 Mayor's Budget	Change
BACKHOE OPERATOR	1	1	0	\$51,737	\$52,838	\$1,101
CHIEF CROSS-CONNECTION INSPECTOR	1	1	0	\$61,086	\$63,403	\$2,317
WATER FOREMAN	2	2	0	\$116,609	\$116,609	\$0
CROSS-CONNECTION INSPECTOR	2	2	0	\$106,192	\$110,218	\$4,027
CRAFTSMAN/MEO LABORER	3	3	0	\$124,515	\$126,013	\$1,498
FILTER OPERATOR	1	1	0	\$49,304	\$56,375	\$7,070
HSHMEO	0	1	1	\$0	\$48,874	\$48,874
MASTER MECHANIC	1	1	0	\$44,134	\$47,937	\$3,803
MECHANIC	0.5	0.5	0	\$30,885	\$31,503	\$618
HMEO LABORER	3	3	0	\$124,617	\$127,269	\$2,652
SHMEO	2	1	-1	\$90,542	\$43,595	(\$46,947)
MEO LABORER	7	6	-1	\$266,390	\$236,691	(\$29,698)
CITY ENGINEER	0.5	0	-0.5	\$41,749	\$0	(\$41,749)
OVERTIME	0	0	0	\$80,000	\$80,000	\$0
VACATION	0	0	0	\$5,000	\$2,234	(\$2,766)
LONGEVITY	0	0	0	\$36,800	\$27,700	(\$9,100)
CLOTHING OR UNIFORM ALLOWANCE	0	0	0	\$5,750	\$5,250	(\$500)
TOOL ALLOWANCE	0	0	0	\$1,550	\$1,550	\$0
Total Levels and Salaries	24	22.5	-1.50	\$1,236,861	\$1,178,061	(\$58,801)

City of Lawrence
Detail by Sub-Object

Fund 29 SEWER & WATER ENTERPRISE FU
 Department 0044 SEWER & WATER DEPARTMENT
 Division 0096 SEWER
 Org 294310 SWR/WTR - SEWER DIVISION

Description	Sub-Obj	FY16 Actual	FY17 Actual	FY18 Actual Through May 3	FY18 Approved	FY19 Mayor's Budget	Change
PERSONAL SERVICES							
SALARY AND WAGES - PERMANENT	5110	\$413,656	\$345,754	\$253,341	\$473,191	\$565,604	\$92,414
OVERTIME	5130	\$69,063	\$65,441	\$79,524	\$60,000	\$60,000	\$0
VACATION	5141	\$1,156	\$1,156	\$1,156	\$1,156	\$1,156	\$0
LONGEVITY	5142	\$10,800	\$8,031	\$7,133	\$13,600	\$14,400	\$800
SEVERANCE PAY	5146	\$21,992	\$0	\$12,711	\$13,000	\$13,000	\$0
HAZARDOUS DUTY	5147	\$0	\$0	\$0	\$4,500	\$4,500	\$0
RETROACTIVE SALARIES	5150	\$0	\$3,267	\$0	\$0	\$0	\$0
WORKERS COMPENSATION	5170	\$8,504	\$0	\$0	\$0	\$0	\$0
CLOTHING OR UNIFORM ALLOWANCE	5190	\$2,208	\$1,100	\$1,096	\$1,450	\$1,650	\$200
TRAVEL/CAR STIPEND	5195	\$0	\$400	\$400	\$0	\$0	\$0
TOOL ALLOWANCE	5196	\$400	\$0	\$0	\$1,450	\$1,550	\$100
Total for PERSONAL SERVICES		\$527,778	\$425,149	\$355,361	\$568,346	\$661,860	\$93,514
PURCHASE OF SERVICES							
GASOLINE	5212	\$2,560	\$2,303	\$4,041	\$2,000	\$2,000	\$0
DIESEL FUEL	5213	\$6,034	\$5,499	\$7,019	\$7,500	\$7,500	\$0
ELECTRICITY	5214	\$0	\$0	\$0	\$10,000	\$10,000	\$0
REPAIRS AND MAINTENANCE	5240	\$199,816	\$242,389	\$215,446	\$251,000	\$251,000	\$0
REPAIR & MAINT. VEHICLES	5242	\$497	\$599	\$2,080	\$8,600	\$8,600	\$0
SOLID WASTE DISPOSAL CONTRACTS	5294	\$29,049	\$25,641	\$10,002	\$30,000	\$30,000	\$0
POSTAGE	5342	\$16,000	\$4,237	\$13,460	\$16,000	\$16,000	\$0
PRINTING AND MAILING	5343	\$15,334	\$0	\$0	\$16,000	\$16,000	\$0
ADVERTISING	5344	\$0	\$0	\$488	\$1,500	\$1,500	\$0
OTHER PURCHASED SERVICES	5380	\$34,031	\$48,747	\$41,635	\$35,000	\$35,000	\$0
MEDICAL BILLS	5384	\$27,249	\$15,716	\$14,190	\$50,000	\$50,000	\$0
Total for PURCHASE OF SERVICES		\$330,571	\$345,132	\$308,362	\$427,600	\$427,600	\$0
PROFESSIONAL SERVICE							
PROFESSIONAL SERVICES	5300	\$20,770	\$6,611	\$22,338	\$25,000	\$25,000	\$0
Total for PROFESSIONAL SERVICE		\$20,770	\$6,611	\$22,338	\$25,000	\$25,000	\$0
SUPPLIES							
OFFICE SUPPLIES	5420	\$286	\$131	\$526	\$2,500	\$2,500	\$0
OPERATING SUPPLIES	5425	\$4,717	\$1,274	\$5,934	\$6,000	\$6,000	\$0
REPAIR & MAINTENANCE SUPPLIES	5430	\$19,717	\$10,654	\$17,304	\$20,000	\$20,000	\$0
SMALL TOOLS AND EQUIPMENT	5461	\$895	\$310	\$1,000	\$1,000	\$1,000	\$0
VEHICULAR SUPPLIES	5480	\$3,791	\$3,173	\$2,118	\$7,500	\$7,500	\$0
MATERIALS	5535	\$33,435	\$14,569	\$24,276	\$32,000	\$32,000	\$0
Total for SUPPLIES		\$62,841	\$30,111	\$51,159	\$69,000	\$69,000	\$0

INTERGOVERNMENTAL

RETIREMENT	5632	\$222,820	\$102,596	\$82,812	\$82,812	\$70,036	(\$12,776)
OTHER ASSESSMENTS	5650	\$5,746,853	\$5,907,794	\$5,132,589	\$5,700,000	\$6,200,000	\$500,000
Total for INTERGOVERNMENTAL		\$5,969,673	\$6,010,390	\$5,215,401	\$5,782,812	\$6,270,036	\$487,224

OTHER CHARGES & EXP

MEDICARE	5772	\$6,196	\$4,993	\$4,588	\$4,300	\$5,000	\$700
HEALTH INSURANCE	5774	\$116,128	\$76,786	\$49,342	\$98,600	\$85,000	(\$13,600)
GROUP LIFE	5778	\$9	\$0	\$0	\$0	\$0	\$0
DENTAL	5779	\$6,923	\$4,379	\$2,800	\$5,600	\$4,500	(\$1,100)
Total for OTHER CHARGES & EXP		\$129,257	\$86,159	\$56,729	\$108,500	\$94,500	(\$14,000)

CAPITAL OUTLAY

SITE IMPROVEMENTS	5840	\$756,920	\$237,677	\$380,628	\$250,000	\$350,000	\$100,000
MACHINERY AND EQUIPMENT	5851	\$257,806	\$11,316	\$89,674	\$145,000	\$230,000	\$85,000
Total for CAPITAL OUTLAY		\$1,014,725	\$248,993	\$470,302	\$395,000	\$580,000	\$185,000

OTHER USES

TRANSFERS TO GENERAL FUND	5961	\$245,133	\$330,118	\$335,148	\$0	\$0	\$0
TRANSFERS TO CAPITAL PROJECTS	5963	\$1,600,000	\$0	\$3,270,000	\$0	\$0	\$0
Total for OTHER USES		\$1,845,133	\$330,118	\$3,605,148	\$0	\$0	\$0
Total for SEWER		\$9,900,749	\$7,482,662	\$10,084,800	\$7,376,259	\$8,127,996	\$751,737

City of Lawrence
Personal Services Summary

Fund 29 SEWER & WATER ENTERPRISE FU
 Department 0044 SEWER & WATER DEPARTMENT
 Division 0096 SEWER
 Org 294310 SWR/WTR - SEWER DIVISION

Title/Position	Budgeted Level FY18	FY19 Mayor's	Change	FY18 Budget	FY19 Mayor's	Change
		Recomendation			Budget	
SEWER FOREMAN	1	1	0	\$60,325	\$60,325	\$0
HSHMEO	0	2	2	\$0	\$97,748	\$97,748
BACKHOE OPERATOR	1	1	0	\$54,425	\$55,513	\$1,089
HMEO LABORER	2	3	1	\$80,682	\$127,269	\$46,588
MECHANIC	0.5	0.5	0	\$30,885	\$31,503	\$618
MEO LABORER	0	1	1	\$0	\$38,866	\$38,866
SEWER MAINTENANCE TECHNICIAN	2	2	0	\$108,475	\$110,784	\$2,309
SHMEO	0	1	1	\$0	\$43,595	\$43,595
SPECIAL HMEO	3	0	-3	\$138,398	\$0	(\$138,398)
OVERTIME	0	0	0	\$60,000	\$60,000	\$0
VACATION	0	0	0	\$1,156	\$1,156	\$0
LONGEVITY	0	0	0	\$13,600	\$14,400	\$800
SEVERANCE PAY	0	0	0	\$13,000	\$13,000	\$0
HAZARDOUS DUTY	0	0	0	\$4,500	\$4,500	\$0
CLOTHING OR UNIFORM ALLOWANCE	0	0	0	\$1,450	\$1,650	\$200
TOOL ALLOWANCE	0	0	0	\$1,450	\$1,550	\$100
Total Levels and Salaries	9.5	11.5	2.00	\$568,346	\$661,860	\$93,514

City of Lawrence Schedule of Debt Outstanding, June 30, 2019

	Issue Date	Final Maturity	Original Loan	Outstanding 6/30/2018	FY19 Principal Payment	FY19 Interest Payment	Outstanding 6/30/2019
SCHOOL							
GO Refunding Bonds - School	11/15/2016	12/1/2024	23,450,000	\$18,835,000	\$4,805,000	\$757,025	\$14,030,000
Advance Refunding Bonds - High School	12/22/2015	2/1/2027	6,066,000	6,063,000	778,000	289,120	5,285,000
GO School Bond	4/1/2009	10/1/2029	2,305,460	1,100,000	100,000	48,950	1,000,000
Subtotal School			25,998,000	5,683,000		1,095,095	20,315,000
GENERAL GOVERNMENT							
GO Bond City Hall Annex	6/23/2015	3/1/2045	8,050,000	7,485,000	280,000	284,063	7,205,000
GO Bond Advance Refunding	9/1/2015	9/1/2018	1,081,000	361,000	9,025	0	0
GO Bond Advance Refunding	9/1/2015	9/1/2025	4,879,000	4,184,000	439,000	198,225	3,745,000
GO Bond Advance Refunding	12/22/2015	2/1/2026	4,052,000	3,675,000	390,000	175,800	3,285,000
GO Bond Advance Refunding	12/22/2015	2/1/2027	3,807,000	3,807,000	522,000	180,930	3,285,000
GO Bond Police Vehicles	9/1/2016	9/1/2020	431,000	320,000	110,000	10,600	210,000
GO Bond Fire Ladder Truck	9/1/2016	9/1/2035	1,200,000	1,135,000	65,000	36,875	1,070,000
GO Bond Fire Station Remodeling	9/1/2016	9/1/2036	868,000	820,000	45,000	26,550	775,000
Deficit Notes - renewal	3/1/2018	3/1/2019	15,362,450	7,062,450	1,330,000	176,561	5,732,450
Deficit Notes - renewal	9/1/2017	9/1/2018	12,000,000	12,000,000	0	240,000	12,000,000
Subtotal General Government			40,849,450	3,542,000		1,338,629	37,307,450
TOTAL LONG TERM DEBT							
FY19 BUDGET							
Principal on long term debt			\$9,225,000				
Interest on long term debt			2,433,724				
Interest on short term debt			82,262				
Capital improvement plan financial policy			1,190,908				
Total FY19 Debt Service Budget			<u>\$12,931,894</u>				

City of Lawrence - Water/Sewer Enterprise Fund - Debt Schedule June 30, 2019

Interest Rate	Date of Issue	Amount of Original Loan	Expiration Date	Outstanding 6/30/2018	FY 19 Principal Payment	FY 19 Interest Payment	STATE PAYMENT Principal Interest	CITY PAYMENT Principal Interest	Outstanding 6/30/2019	Duration (years)	MWPAT Admin Fees
WATER LOANS - ALL LONG TERM DEBT - PAYMENTS ARE DUE JULY 15TH & JANUARY 15TH											
DW-99-24	Mass.Water Abatement	5.3750%	08/25/04	5,026,590.00	8/1/2020	1,160,000.00	375,000.00	47,335.48	144,810.67	230,189.33	785,000.00 20 1,458.75
DW-00-01	Mass.Water Abatement	5.3750%	8/25/2004	2,542,842.00	8/1/2020	585,000.00	190,000.00	23,845.91	13,664.66	33,670.82	116,824.64 20 735.00
DW-00-02	Mass. Water Abatement Separate Loan Order	5.3750%	8/25/2004	2,061,349.00	8/1/2020	475,000.00	155,000.00	19,340.80	6,895.40	73,175.36	95,399.81 20 596.25
DW-03-13	Mass. Water Abatement	2.0000%	8/1/2006	10,439,485.00	8/1/2024	4,855,000.00	620,000.00	202,880.35	75,847.15	5,554.27	13,786.53 20 6,817.50
DW-04-11	Mass. Water Abatement	2.0000%	10/31/2005	12,000,000.00	7/15/2025	5,404,031.00	629,173.00	101,788.89	40,647.17	162,233.18	730,961.89 20 7,634.17
DW-05-01	Mass. Water Abatement	2.0000%	12/14/2006	3,488,382.00	7/15/2026	1,746,004.00	178,846.00	33,131.62	211,977.62	1,567,58.00	20 2,484.87
DW-05-01A	Mass. Water Abatement	2.0000%	3/18/2009	603,920.52	7/15/2028	394,488.59	32,384.86	7,565.93	39,950.79	362,103.73	20 567.44
DWS-09-13	Mass.Water Abatement	2.0000%	7/8/2010	1,887,908.00	7/15/1930	1,208,667.61	82,295.48	23,350.40	105,645.88	1,126,372.13	20 1,751.28
DWA-05-01C	Mass.Water Abatement	2.0000%	6/13/2012	3,733,006.00	7/15/2028	2,433,018.10	198,80.84	46,678.55	244,859.39	2,234,837.26	16 3,500.89
DWP12-07	Mass. Water Abatement	2.0000%	1/7/2015	6,742,683.00	1/15/2035	4,727,088.51	232,628.57	95,719.24	328,547.81	3,905,529.45	20 7,178.95
DWP12-08	Mass.Water Abatement	2.0000%	1/7/2015	1,766,492.00	1/15/2035	1,382,868.86	68,112.10	27,657.38	95,769.48	1,314,756.56	20 2,074.30
DWP12-09	Mass.Water Abatement	2.0000%	1/7/2015	(1176,665.00)	1/15/2035	3,687,213.00	2,765,777.56	136,226.26	55,315.56	191,541.82	2,629,551.30 20 4,148.66
DWP-13-05	Mass. Water Abatement	2.0000%	2/11/2016	9,585,972.00	2/11/2036	(368,755.00)	8,434,816.00	387,913.00	168,696.32	556,609.32	8,046,903.00 20 12,652.22
DWP-13-05A	Mass. Water Abatement	0.00%	4/13/2017	12,130,925.00	1/15/2037	3,840,000.00	12,130,925.00	3,684,669.00	73,693.38	232,401.38	12,130,925.00 Interim 20 5,527.00
CW-13-13	Mass Clean Water	2.00%	4/13/2017	8,978,897.00	1/15/2037	2,700,000.00	8,615,693.00	371,099.00	172,313.86	543,412.86	8,244,594.00 20 12,923.54
CW-14-16	Mass Clean Water	2.00%	9/15/2017	2,700,000.00			2,700,000.00	20,100.00	20,100.00	2,700,000.00	20,100.00 Interim 14,850.00
ISQ	Wtr Infrastructure Imp	5.00%	9/1/2015	1,500,000.00	9/1/2035	1,350,000.00	75,000.00	51,656.26	126,656.26	1,275,000.00	20
ISQ	Sewer	5.00%	9/1/2015	1,900,000.00	9/1/2035	1,710,000.00	95,000.00	65,431.26	160,431.26	1,615,000.00	20
ISQ	Wtr Main Improvements	5.00%	9/1/2015	2,000,000.00	9/1/2035	1,800,000.00	100,000.00	68,875.00	168,875.00	1,700,000.00	20
OSQ	Sewer Sys Drain Imp	4.00%	9/1/2016	\$ 3,000,000.00	9/1/2036	2,850,000.00	150,000.00	91,687.50	\$ 241,687.50	\$ 2,700,000.00	20
				\$ 97,407,274.03		\$ 70,413,047.03	\$ 4,235,767.11	\$ 1,397,063.69	\$ 419,984.49	\$ 5,212,836.31	\$ 65,588,549.43 \$ 84,900.82