

# City of Lawrence

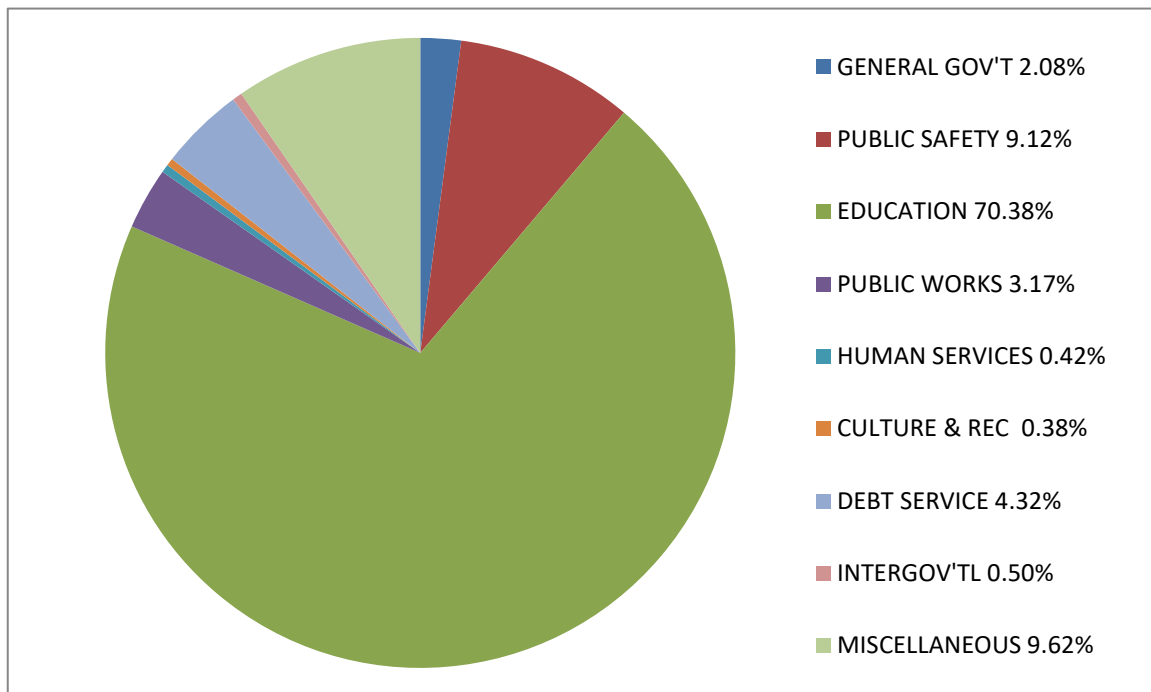
Commonwealth  
of  
Massachusetts



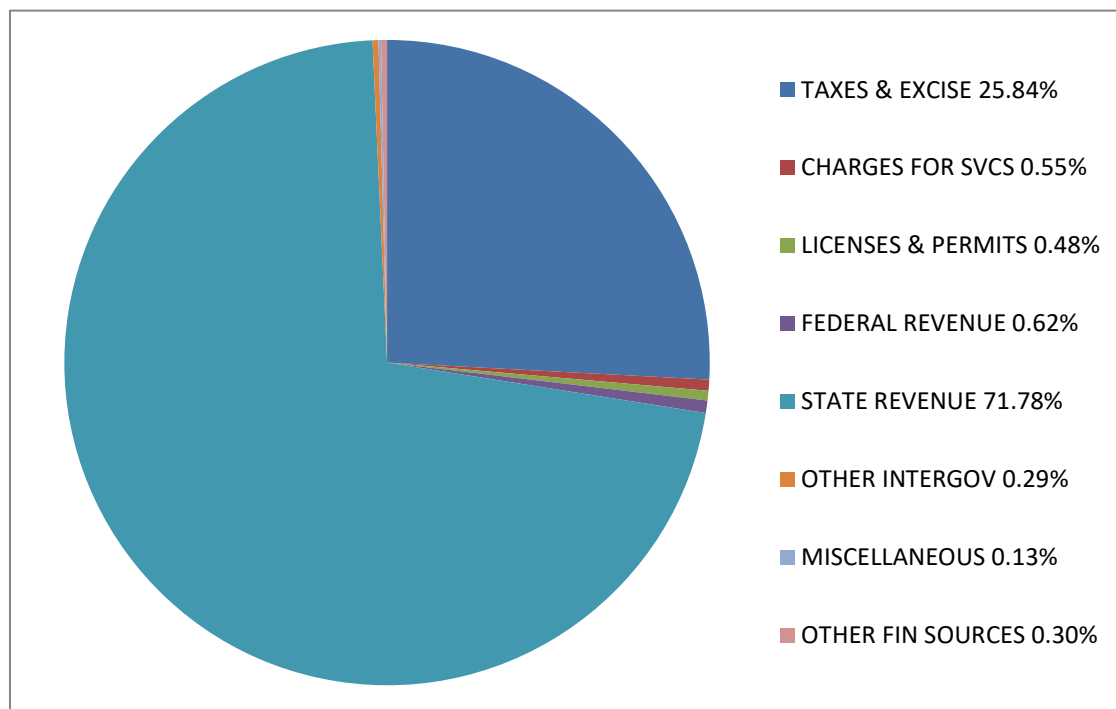
Fiscal Year 2019  
Mayor's Budget  
July 1, 2018 to June 30, 2019

## TABLE OF CONTENTS

	PAGE
<b>SUMMARY BUDGET</b>	
Mayor's Letter	2
List of City Officials	3
General Information	5
Appropriation Order	11
Summary by Revenues & Expenditures	13
Detail Revenues	
<b>DETAIL OF APPROPRIATIONS BY DEPARTMENT</b>	
<b>General Government</b>	
City Council	22
Mayor's Office	25
Budget and Finance	28
City Attorney	44
Personnel/Workers' Comp	48
City Clerk/Election & Annual Listing	53
Community Development	59
Office of Planning	62
Economic Development	68
Fiscal Overseer	71
<b>Public Safety</b>	
Police	73
Fire	84
Inspectional Services	96
<b>Education</b>	
Lawrence Public Schools	109
Greater Lawrence Regional Vocational School	111
<b>Public Works</b>	
Public Works	113
Bellevue Cemetery	141
<b>Human Services</b>	
Council on Aging	144
Veteran's Services	147
Other Human Services	151
Human Rights Commission	153
Recreation	155
Library	158
<b>Other General Fund</b>	
Debt Service	161
Intergovernmental Expenditures	163
Undistributed Overhead (Non-Contrib/Employee Benefits)	165
Risk Management	167
Other Financial Uses	169
<b>Enterprise Fund</b>	
Parking	171
Airport	175
Sewer/Water	180
<b>General Fund - Debt Service Schedule</b>	<b>APPENDIX A</b>
<b>Water/Sewer Enterprise Fund - Debt Service Schedule</b>	<b>APPENDIX B</b>



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](http://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 30<sup>th</sup>, 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 2<sup>nd</sup> 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 30<sup>th</sup>, 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  
City Clerk  
Chief Economic Development Officer Community  
Development Director  
Director of Finance  
Director of Personnel  
Police Chief (Acting)  
Fire Chief  
Superintendent, Lawrence Public Schools (Acting)  
Director of Public Works  
Director, Council on Aging  
Director of Veteran's Affairs  
Library Director  
Cemetery Director (Acting)  
Airport Director  
Water and Sewer Commissioner  
Planning Director  
Director of Inspectional Services (Acting)

Vacant  
William Maloney  
Abel Vargas  
Vilma Martinez-Dominguez  
Mark Ianello  
Frank Bonet  
Roy Vasque  
Brian Moriarty  
MaryLou Bergeron  
Carlos Jaquez  
Martha Velez  
Jaime Melendez  
Jessica Valentin  
Jorge Jaime  
Michael Miller  
Brian Pena  
Theresa Park  
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 approximately 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

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Total for 0001 - CITY COUNCIL	\$331,516
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0002 - MAYOR

51 - PERSONAL SERVICES	\$285,378
52 - PURCHASE OF SERVICES	\$5,000
54 - SUPPLIES	\$3,900
57 - OTHER CHARGES & EXP	\$25,015

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Total for 0002 - MAYOR	\$319,293
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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

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Total for 0003 - BUDGET & FINANCE	\$2,888,916
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0004 - CITY ATTORNEY

51 - PERSONAL SERVICES	\$368,461
52 - PURCHASE OF SERVICES	\$235,100
54 - SUPPLIES	\$9,086
57 - OTHER CHARGES & EXP	\$233,500

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Total for 0004 - CITY ATTORNEY	\$846,147
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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
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0091 - RISK MANAGEMENT	
57 - OTHER CHARGES & EXP	\$370,225
Total for 0091 - RISK MANAGEMENT	\$370,225
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0099 - OTHER FINANCING SOURCES/USES	
60 - OTHER USES	\$754,319
Total for 0099 - OTHER FINANCING SOURCES/USES	\$754,319
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<b>Total for 01 - GENERAL FUND</b>	<b>\$301,360,375</b>
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## 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
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<b>Total for 25 - PARKING FUND</b>	<b>\$758,614</b>
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## 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
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<b>Total for 26 - AIRPORT FUND</b>	<b>\$589,384</b>
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**29 - SEWER & WATER ENTERPRISE FUND**

## 0044 - SEWER &amp; 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

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Total for 0044 - SEWER & WATER DEPARTMENT	\$19,596,787
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<b>Total for 29 - SEWER &amp; WATER ENTERPRISE FUND</b>	<b>\$19,596,787</b>
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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
<b>01 - GENERAL FUND</b>						
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 REVEN	\$997,751	\$976,718	\$808,207	\$875,160	\$875,160	\$0
MISCELLANEOUS REVENU	\$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)
<b>Total Revenue Minus Expenditures</b>	<b>\$5,581,451</b>	<b>\$9,266,977</b>	<b>\$10,208,043</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>25 - PARKING FUND</b>						
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)
<b>Total Revenue Minus Expenditures</b>	<b>\$73,164</b>	<b>\$5,217</b>	<b>\$100,432</b>	<b>\$65,499</b>	<b>\$32,874</b>	<b>(\$32,624)</b>
<b>26 - AIRPORT FUND</b>						
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)
<b>Total Revenue Minus Expenditures</b>	<b>\$59,005</b>	<b>\$86,869</b>	<b>\$66,591</b>	<b>\$12,000</b>	<b>\$12,000</b>	<b>\$0</b>

## 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)

<b>Total Revenue Minus Expenditures</b>	\$3,482,108	\$834,074	(\$3,280,961)	\$835,148	\$845,528	\$10,380
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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 REVEN	\$997,751	\$976,718	\$808,207	\$875,160	\$875,160	\$0
48-MISCELLANEOUS REVENU	\$484,191	\$2,011,020	\$990,434	\$386,250	\$856,426	\$470,176
49-OTHER FINANCING SOUR	\$4,381,950	\$6,566,569	\$3,299,948	\$844,555	\$890,402	\$45,847
<b>Total for GENERAL FUND</b>	<b>\$286,047,477</b>	<b>\$294,438,497</b>	<b>\$248,272,293</b>	<b>\$264,503,018</b>	<b>\$301,360,375</b>	<b>\$36,857,357</b>

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
<b>41-TAXES &amp; EXCISE</b>						
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 EXCIS	\$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
<b>Total for TAXES &amp; EXCISE</b>	<b>\$70,688,436</b>	<b>\$74,173,504</b>	<b>\$66,701,078</b>	<b>\$73,965,201</b>	<b>\$76,773,159</b>	<b>\$2,807,958</b>

Description	FY16 Actual	FY17 Actual	FY18 Actual Through May 3	FY18 Approved	FY19 Mayor's Budget	Change
<b>42-CHARGES FOR SERVICES</b>						
4248-RECYCLE	\$10,713	\$10,660	\$12,210	\$9,000	\$9,000	\$0
4250-INTERNS	\$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
<b>Total for CHARGES FOR SERVICES</b>	<b>\$1,416,225</b>	<b>\$1,510,646</b>	<b>\$1,417,974</b>	<b>\$1,310,580</b>	<b>\$1,479,777</b>	<b>\$169,197</b>



	Fund 01		GENERAL FUND			
Description	FY16 Actual	FY17 Actual	FY18 Actual Through May 3	FY18 Approved	FY19 Mayor's Budget	Change
<b>44-LICENSES &amp; PERMITS</b>						
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
<b>Total for LICENSES &amp; PERMITS</b>	<b>\$1,757,852</b>	<b>\$1,697,709</b>	<b>\$1,283,964</b>	<b>\$1,450,000</b>	<b>\$1,450,000</b>	<b>\$0</b>
<b>45-FEDERAL REVENUE</b>						
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
<b>Total for FEDERAL REVENUE</b>	<b>\$1,862,331</b>	<b>\$2,365,949</b>	<b>\$783,837</b>	<b>\$1,858,000</b>	<b>\$1,858,000</b>	<b>\$0</b>
<b>46-STATE REVENUE</b>						
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
<b>Total for STATE REVENUE</b>	<b>\$204,458,742</b>	<b>\$205,136,381</b>	<b>\$172,986,852</b>	<b>\$183,813,272</b>	<b>\$217,177,451</b>	<b>\$33,364,179</b>

Fund 01		GENERAL FUND				
Description	FY16 Actual	FY17 Actual	FY18 Actual Through May 3	FY18 Approved	FY19 Mayor's Budget	Change
<b>47-OTHER INTERGOV REVEN</b>						
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
<b>Total for OTHER INTERGOV REVEN</b>	<b>\$997,751</b>	<b>\$976,718</b>	<b>\$808,207</b>	<b>\$875,160</b>	<b>\$875,160</b>	<b>\$0</b>
<b>48-MISCELLANEOUS REVENU</b>						
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
<b>Total for MISCELLANEOUS REVENU</b>	<b>\$484,191</b>	<b>\$2,011,020</b>	<b>\$990,434</b>	<b>\$386,250</b>	<b>\$856,426</b>	<b>\$470,176</b>
<b>49-OTHER FINANCING SOUR</b>						
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
<b>Total for OTHER FINANCING SOUR</b>	<b>\$4,381,950</b>	<b>\$6,566,569</b>	<b>\$3,299,948</b>	<b>\$844,555</b>	<b>\$890,402</b>	<b>\$45,847</b>
<b>Total for GENERAL FUND</b>	<b>\$286,047,477</b>	<b>\$294,438,497</b>	<b>\$248,272,293</b>	<b>\$264,503,018</b>	<b>\$301,360,375</b>	<b>\$36,857,357</b>

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
<b>Total for PARKING FUND</b>	<b>\$776,341</b>	<b>\$692,138</b>	<b>\$733,739</b>	<b>\$778,070</b>	<b>\$791,488</b>	<b>\$13,418</b>

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
<b>44-LICENSES &amp; PERMITS</b>						
4489-PARKING FEES	\$776,341	\$692,138	\$733,739	\$778,070	\$778,070	\$0
<b>Total for LICENSES &amp; PERMITS</b>	<b>\$776,341</b>	<b>\$692,138</b>	<b>\$733,739</b>	<b>\$778,070</b>	<b>\$778,070</b>	<b>\$0</b>
<b>49-OTHER FINANCING SOUR</b>						
4984-RETAINED EARNINGS	\$0	\$0	\$0	\$0	\$13,418	\$13,418
<b>Total for OTHER FINANCING SOUR</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$13,418</b>	<b>\$13,418</b>
<b>Total for PARKING FUND</b>	<b>\$776,341</b>	<b>\$692,138</b>	<b>\$733,739</b>	<b>\$778,070</b>	<b>\$791,488</b>	<b>\$13,418</b>

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
<b>Total for AIRPORT FUND</b>	<b>\$1,308,283</b>	<b>\$602,219</b>	<b>\$500,567</b>	<b>\$598,325</b>	<b>\$601,384</b>	<b>\$3,059</b>

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
<b>42-CHARGES FOR SERVICES</b>						
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
<b>Total for CHARGES FOR SERVICES</b>	<b>\$618,851</b>	<b>\$600,639</b>	<b>\$493,137</b>	<b>\$598,325</b>	<b>\$601,384</b>	<b>\$3,059</b>
<b>49-OTHER FINANCING SOUR</b>						
4970-Transfer-Airport Fund Balance	\$689,432	\$1,580	\$0	\$0	\$0	\$0
4980-INTRAFUND TRANSFER	\$0	\$0	\$7,431	\$0	\$0	\$0
<b>Total for OTHER FINANCING SOUR</b>	<b>\$689,432</b>	<b>\$1,580</b>	<b>\$7,431</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total for AIRPORT FUND</b>	<b>\$1,308,283</b>	<b>\$602,219</b>	<b>\$500,567</b>	<b>\$598,325</b>	<b>\$601,384</b>	<b>\$3,059</b>

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
<b>Total for SEWER &amp; WATER ENTERPRISE FUND</b>	<b>\$22,196,359</b>	<b>\$18,250,050</b>	<b>\$17,486,821</b>	<b>\$19,628,359</b>	<b>\$20,442,314</b>	<b>\$813,955</b>

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
<b>41-TAXES &amp; EXCISE</b>						
4176-PENALTY & INTEREST-WATER/SEWER	\$220,145	\$140,937	\$115,924	\$200,000	\$200,000	\$0
<b>Total for TAXES &amp; EXCISE</b>	<b>\$220,145</b>	<b>\$140,937</b>	<b>\$115,924</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$0</b>
<b>42-CHARGES FOR SERVICES</b>						
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)
<b>Total for CHARGES FOR SERVICES</b>	<b>\$18,103,807</b>	<b>\$17,400,132</b>	<b>\$13,656,192</b>	<b>\$18,750,000</b>	<b>\$17,700,000</b>	<b>(\$1,050,000)</b>
<b>48-MISCELLANEOUS REVENU</b>						
4840-MISCELLANEOUS REVENUE	\$1,072,408	\$693,530	\$444,251	\$678,359	\$280,000	(\$398,359)
<b>Total for MISCELLANEOUS REVENU</b>	<b>\$1,072,408</b>	<b>\$693,530</b>	<b>\$444,251</b>	<b>\$678,359</b>	<b>\$280,000</b>	<b>(\$398,359)</b>
<b>49-OTHER FINANCING SOUR</b>						
4974-TRANSFERS FROM TRUST	\$0	\$0	\$455	\$0	\$0	\$0
4984-RETAINED EARNINGS	\$2,800,000	\$15,451	\$3,270,000	\$0	\$2,262,314	\$2,262,314
<b>Total for OTHER FINANCING SOUR</b>	<b>\$2,800,000</b>	<b>\$15,451</b>	<b>\$3,270,455</b>	<b>\$0</b>	<b>\$2,262,314</b>	<b>\$2,262,314</b>
<b>Total for SEWER &amp; WATER ENTERPRISE FUND</b>	<b>\$22,196,359</b>	<b>\$18,250,050</b>	<b>\$17,486,821</b>	<b>\$19,628,359</b>	<b>\$20,442,314</b>	<b>\$813,955</b>

## Expenditures by Department

Fund 01 GENERAL FUND

Department	FY16 Actual	FY17 Actual	FY18 Actual Through May 3	FY18 Approved	FY19 Mayor's Budget	Change
<b>0001-CITY COUNCIL</b>						
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
<b>0002-MAYOR</b>						
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
<b>0003-BUDGET &amp; FINANCE</b>						
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
<b>0004-CITY ATTORNEY</b>						
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
<b>0005-PERSONNEL</b>						
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)
<b>0006-CITY CLERK</b>						
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)
<b>0008-COMMUNITY DEVELOPMENT</b>						
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
<b>0009-PLANNING DEPARTMENT</b>						
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
<b>0010-ECONOMIC DEVELOPMENT</b>						
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
<b>0016-FISCAL OVERSEER</b>						
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
<b>0021-POLICE DEPARTMENT</b>						
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
<b>Total for POLICE DEPARTMENT</b>	<b>\$11,848,367</b>	<b>\$12,855,200</b>	<b>\$11,319,142</b>	<b>\$13,312,435</b>	<b>\$13,541,214</b>	<b>\$228,779</b>
<b>0022-FIRE DEPARTMENT</b>						
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
<b>Total for FIRE DEPARTMENT</b>	<b>\$12,542,498</b>	<b>\$12,316,706</b>	<b>\$10,020,231</b>	<b>\$12,271,642</b>	<b>\$12,408,900</b>	<b>\$137,258</b>
<b>0024-INSPECTIONAL SERVICES</b>						
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
<b>Total for INSPECTIONAL SERVICES</b>	<b>\$1,021,435</b>	<b>\$1,189,468</b>	<b>\$889,379</b>	<b>\$1,133,827</b>	<b>\$1,311,565</b>	<b>\$177,738</b>
<b>0030-SCHOOL DEPARTMENT</b>						
Total for 0030 SCHOOL DEPARTMENT	\$175,141,542	\$175,260,196	\$141,506,576	\$178,437,531	\$184,112,253	\$5,674,722
<b>Total for SCHOOL DEPARTMENT</b>	<b>\$175,141,542</b>	<b>\$175,260,196</b>	<b>\$141,506,576</b>	<b>\$178,437,531</b>	<b>\$184,112,253</b>	<b>\$5,674,722</b>
<b>0031-VOCATIONAL SCHOOL ASSESSMENT</b>						
Total for 0065 REGIONAL VOCATIONAL SCHOOL	\$2,373,664	\$2,515,325	\$1,852,497	\$2,470,616	\$2,769,233	\$298,617
<b>Total for VOCATIONAL SCHOOL ASSESSMENT</b>	<b>\$2,373,664</b>	<b>\$2,515,325</b>	<b>\$1,852,497</b>	<b>\$2,470,616</b>	<b>\$2,769,233</b>	<b>\$298,617</b>
<b>0040-PUBLIC WORKS</b>						
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
<b>Total for PUBLIC WORKS</b>	<b>\$9,467,170</b>	<b>\$11,069,647</b>	<b>\$10,868,121</b>	<b>\$8,734,655</b>	<b>\$9,114,820</b>	<b>\$380,165</b>
<b>0049-CEMETERY</b>						
Total for 0079 BELLEVUE CEMETERY	\$290,396	\$348,876	\$268,736	\$390,483	\$375,908	(\$14,575)
<b>Total for CEMETERY</b>	<b>\$290,396</b>	<b>\$348,876</b>	<b>\$268,736</b>	<b>\$390,483</b>	<b>\$375,908</b>	<b>(\$14,575)</b>

## Expenditures by Department

Fund 01 GENERAL FUND

Department	FY16 Actual	FY17 Actual	FY18 Actual Through May 3	FY18 Approved	FY19 Mayor's Budget	Change
<b>0050-COUNCIL ON AGING</b>						
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
<b>0051-VETERANS SERVICES</b>						
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
<b>0052-HUMAN ASSISTANCE PROGRAMS</b>						
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)
<b>0054-HUMAN RIGHTS COMMISSION</b>						
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
<b>0060-RECREATION</b>						
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
<b>0061-LIBRARY</b>						
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
<b>0070-DEBT SERVICE</b>						
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
<b>0080-INTERGOVERNMENTAL ASSESSMENTS</b>						
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
<b>0090-EMPLOYEE BENEFITS</b>						
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
<b>0091-RISK MANAGEMENT</b>						
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
<b>0099-OTHER FINANCING SOURCES/USES</b>						
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

Fund 01 GENERAL FUND  
 Department 0001 CITY COUNCIL

Division	FY16 Actual	FY17 Actual	FY18 Actual Through May 3	FY18 Approved	FY19 Mayor's Budget	Change
<b>0029-CITY COUNCIL</b>						
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
<b>Total for CITY COUNCIL</b>	<b>\$217,340</b>	<b>\$384,947</b>	<b>\$233,571</b>	<b>\$331,516</b>	<b>\$331,516</b>	<b>\$0</b>
<b>Total for CITY COUNCIL</b>	<b>\$217,340</b>	<b>\$384,947</b>	<b>\$233,571</b>	<b>\$331,516</b>	<b>\$331,516</b>	<b>\$0</b>

**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
<b>PERSONAL SERVICES</b>							
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
<b>PURCHASE OF SERVICES</b>							
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
<b>PROFESSIONAL SERVICE</b>							
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
<b>SUPPLIES</b>							
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
<b>OTHER CHARGES &amp; EXP</b>							
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 Recommendation	Change	FY18 Budget	FY19 Mayor's Budget	Change
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
<b>Total Levels and Salaries</b>	<b>10.5</b>	<b>10.5</b>	<b>0.00</b>	<b>\$201,419</b>	<b>\$201,419</b>	<b>\$0</b>

## Expenditures - MAYOR

Fund 01 GENERAL FUND  
 Department 0002 MAYOR

Division	FY16 Actual	FY17 Actual	FY18 Actual Through May 3	FY18 Approved	FY19 Mayor's Budget	Change
<b>0030-MAYOR'S OFFICE</b>						
Total for 51 PERSONAL SERVICES	\$276,861	\$274,809	\$245,655	\$285,378	\$285,378	\$0
Total for 52 PURCHASE OF SERVICES	\$3,603	\$2,944	\$2,048	\$5,000	\$5,000	\$0
Total for 54 SUPPLIES	\$760	\$2,631	\$1,745	\$3,900	\$3,900	\$0
Total for 57 OTHER CHARGES & EXP	\$2,034	\$2,887	\$1,758	\$21,015	\$25,015	\$4,000
<b>Total for MAYOR'S OFFICE</b>	<b>\$283,257</b>	<b>\$283,272</b>	<b>\$251,207</b>	<b>\$315,293</b>	<b>\$319,293</b>	<b>\$4,000</b>
<b>Total for MAYOR</b>	<b>\$283,257</b>	<b>\$283,272</b>	<b>\$251,207</b>	<b>\$315,293</b>	<b>\$319,293</b>	<b>\$4,000</b>

**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
<b>PERSONAL SERVICES</b>							
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
<b>PURCHASE OF SERVICES</b>							
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
<b>SUPPLIES</b>							
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
<b>OTHER CHARGES &amp; EXP</b>							
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 Recommendation	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
<b>Total Levels and Salaries</b>	<b>5</b>	<b>5</b>	<b>0.00</b>	<b>\$285,378</b>	<b>\$285,378</b>	<b>\$0</b>



## Expenditures - BUDGET &amp; FINANCE

Fund 01 GENERAL FUND  
Department 0003 BUDGET & FINANCE

Division	FY16 Actual	FY17 Actual	FY18 Actual Through May 3	FY18 Approved	FY19 Mayor's Budget	Change
<b>0031-OFFICE OF BUDGET &amp; FINANCE</b>						
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
<b>Total for OFFICE OF BUDGET &amp; FINANCE</b>	<b>\$155,872</b>	<b>\$137,576</b>	<b>\$121,949</b>	<b>\$210,575</b>	<b>\$220,575</b>	<b>\$10,000</b>
<b>0032-COMPTROLLER'S OFFICE</b>						
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
<b>Total for COMPTROLLER'S OFFICE</b>	<b>\$397,150</b>	<b>\$419,193</b>	<b>\$337,507</b>	<b>\$427,655</b>	<b>\$432,554</b>	<b>\$4,900</b>
<b>0033-PURCHASING OFFICE</b>						
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
<b>Total for PURCHASING OFFICE</b>	<b>\$140,529</b>	<b>\$148,662</b>	<b>\$117,408</b>	<b>\$140,860</b>	<b>\$144,004</b>	<b>\$3,144</b>
<b>0034-INFORMATION TECHNOLOGY</b>						
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
<b>Total for INFORMATION TECHNOLOGY</b>	<b>\$981,889</b>	<b>\$827,697</b>	<b>\$707,504</b>	<b>\$1,003,017</b>	<b>\$1,003,017</b>	<b>\$0</b>
<b>0035-ASSESSORS' OFFICE</b>						
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
<b>Total for ASSESSORS' OFFICE</b>	<b>\$454,383</b>	<b>\$420,725</b>	<b>\$379,974</b>	<b>\$422,751</b>	<b>\$433,637</b>	<b>\$10,886</b>
<b>0036-TREASURER'S OFFICE</b>						
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
<b>Total for TREASURER'S OFFICE</b>	<b>\$382,898</b>	<b>\$327,997</b>	<b>\$200,784</b>	<b>\$394,571</b>	<b>\$355,963</b>	<b>(\$38,608)</b>
<b>0037-TAX COLLECTOR'S OFFICE</b>						
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
<b>Total for TAX COLLECTOR'S OFFICE</b>	<b>\$288,198</b>	<b>\$237,651</b>	<b>\$196,922</b>	<b>\$254,515</b>	<b>\$299,165</b>	<b>\$44,650</b>
<b>Total for BUDGET &amp; FINANCE</b>	<b>\$2,800,920</b>	<b>\$2,519,501</b>	<b>\$2,062,048</b>	<b>\$2,853,944</b>	<b>\$2,888,916</b>	<b>\$34,972</b>

**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
<b>PERSONAL SERVICES</b>							
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
<b>PURCHASE OF SERVICES</b>							
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
<b>PROFESSIONAL SERVICE</b>							
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
<b>SUPPLIES</b>							
OFFICE SUPPLIES	5420	\$700	\$40	\$0	\$750	\$750	\$0
Total for SUPPLIES		\$700	\$40	\$0	\$750	\$750	\$0
<b>OTHER CHARGES &amp; EXP</b>							
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 Recommendation	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
<b>Total Levels and Salaries</b>	<b>2</b>	<b>2</b>	<b>0.00</b>	<b>\$181,400</b>	<b>\$191,400</b>	<b>\$10,000</b>

**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
<b>PERSONAL SERVICES</b>							
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
<b>SUPPLIES</b>							
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 Recommendation	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
<b>Total Levels and Salaries</b>	<b>7</b>	<b>7</b>	<b>0.00</b>	<b>\$423,185</b>	<b>\$428,084</b>	<b>\$4,900</b>

**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
<b>PERSONAL SERVICES</b>							
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
<b>PURCHASE OF SERVICES</b>							
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
<b>SUPPLIES</b>							
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
<b>OTHER CHARGES &amp; EXP</b>							
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 Recommendation	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)
<b>Total Levels and Salaries</b>	<b>2</b>	<b>2</b>	<b>0.00</b>	<b>\$124,285</b>	<b>\$127,429</b>	<b>\$3,144</b>

**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
<b>PERSONAL SERVICES</b>							
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
<b>PURCHASE OF SERVICES</b>							
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
<b>SUPPLIES</b>							
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 Recommendation	Change	FY18 Budget	FY19 Mayor's Budget	Change
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
<b>Total Levels and Salaries</b>	<b>3</b>	<b>3</b>	<b>0.00</b>	<b>\$155,907</b>	<b>\$155,907</b>	<b>\$0</b>

**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
<b>PERSONAL SERVICES</b>							
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
<b>PURCHASE OF SERVICES</b>							
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
<b>SUPPLIES</b>							
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
<b>OTHER CHARGES &amp; EXP</b>							
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 Recommendation	Change	FY18 Budget	FY19 Mayor's Budget	Change
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
<b>Total Levels and Salaries</b>	<b>4</b>	<b>4</b>	<b>0.00</b>	<b>\$248,563</b>	<b>\$259,449</b>	<b>\$10,886</b>

**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
<b>PROFESSIONAL SERVICE</b>							
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
<b>PERSONAL SERVICES</b>							
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)
<b>PURCHASE OF SERVICES</b>							
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
<b>SUPPLIES</b>							
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
<b>OTHER CHARGES &amp; EXP</b>							
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 Recommendation	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)
<b>Total Levels and Salaries</b>	<b>4.5</b>	<b>3.5</b>	<b>-1.00</b>	<b>\$235,075</b>	<b>\$194,467</b>	<b>(\$40,608)</b>

**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
<b>PERSONAL SERVICES</b>							
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
<b>PURCHASE OF SERVICES</b>							
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
<b>SUPPLIES</b>							
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
<b>OTHER CHARGES &amp; EXP</b>							
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 Recommendation	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
<b>Total Levels and Salaries</b>	<b>3.5</b>	<b>4.5</b>	<b>1.00</b>	<b>\$171,451</b>	<b>\$216,101</b>	<b>\$44,650</b>



## 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
<b>0038-CITY ATTORNEY'S OFFICE</b>						
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
<b>Total for CITY ATTORNEY'S OFFICE</b>	<b>\$2,210,723</b>	<b>\$2,024,647</b>	<b>\$926,075</b>	<b>\$846,147</b>	<b>\$846,147</b>	<b>\$0</b>
<b>Total for CITY ATTORNEY</b>	<b>\$2,210,723</b>	<b>\$2,024,647</b>	<b>\$926,075</b>	<b>\$846,147</b>	<b>\$846,147</b>	<b>\$0</b>

**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
<b>PERSONAL SERVICES</b>							
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
<b>PURCHASE OF SERVICES</b>							
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
<b>SUPPLIES</b>							
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
<b>OTHER CHARGES &amp; EXP</b>							
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 Recommendation	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
<b>Total Levels and Salaries</b>	<b>4</b>	<b>4</b>	<b>0.00</b>	<b>\$368,461</b>	<b>\$368,461</b>	<b>\$0</b>

**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
<b>PURCHASE OF SERVICES</b>							
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
<b>OTHER CHARGES &amp; EXP</b>							
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

Fund 01 GENERAL FUND  
 Department 0005 PERSONNEL

Division	FY16 Actual	FY17 Actual	FY18 Actual Through May 3	FY18 Approved	FY19 Mayor's Budget	Change
<b>0039-OFFICE OF PERSONNEL</b>						
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)
<b>Total for OFFICE OF PERSONNEL</b>	<b>\$426,345</b>	<b>\$447,992</b>	<b>\$428,970</b>	<b>\$524,137</b>	<b>\$345,846</b>	<b>(\$178,291)</b>
<b>Total for PERSONNEL</b>	<b>\$426,345</b>	<b>\$447,992</b>	<b>\$428,970</b>	<b>\$524,137</b>	<b>\$345,846</b>	<b>(\$178,291)</b>

**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
<b>PERSONAL SERVICES</b>							
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
<b>PURCHASE OF SERVICES</b>							
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
<b>PROFESSIONAL SERVICE</b>							
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
<b>SUPPLIES</b>							
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
<b>OTHER CHARGES &amp; EXP</b>							
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 Recommendation	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
<b>Total Levels and Salaries</b>	<b>4</b>	<b>4</b>	<b>0.00</b>	<b>\$212,437</b>	<b>\$213,437</b>	<b>\$1,000</b>

**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
<b>PERSONAL SERVICES</b>							
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)
<b>PURCHASE OF SERVICES</b>							
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
<b>PROFESSIONAL SERVICE</b>							
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
<b>PURCHASE OF SERVICES</b>							
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

Fund 01 GENERAL FUND  
 Department 0006 CITY CLERK

Division	FY16 Actual	FY17 Actual	FY18 Actual Through May 3	FY18 Approved	FY19 Mayor's Budget	Change
<b>0040-CITY CLERK'S OFFICE</b>						
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)
<b>0041-ELECTIONS</b>						
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
<b>0042-VITAL STATS &amp; ANNUAL LISTIN</b>						
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
<b>PERSONAL SERVICES</b>							
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)
<b>PURCHASE OF SERVICES</b>							
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
<b>SUPPLIES</b>							
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
<b>OTHER CHARGES &amp; EXP</b>							
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 Recommendation	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
<b>Total Levels and Salaries</b>	<b>4</b>	<b>4</b>	<b>0.00</b>	<b>\$234,052</b>	<b>\$218,107</b>	<b>(\$15,945)</b>

**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
<b>PERSONAL SERVICES</b>							
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
<b>PURCHASE OF SERVICES</b>							
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)
<b>PROFESSIONAL SERVICE</b>							
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
<b>SUPPLIES</b>							
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 Recommendation	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
<b>Total Levels and Salaries</b>	<b>7</b>	<b>7</b>	<b>0.00</b>	<b>\$233,845</b>	<b>\$250,768</b>	<b>\$16,922</b>

**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
<b>PURCHASE OF SERVICES</b>							
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

Fund 01 GENERAL FUND  
 Department 0008 COMMUNITY DEVELOPMENT

Division	FY16 Actual	FY17 Actual	FY18 Actual Through May 3	FY18 Approved	FY19 Mayor's Budget	Change
<b>0050-OFFICE OF COMMUNITY DEV</b>						
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
<b>Total for OFFICE OF COMMUNITY DEV</b>	<b>\$119,882</b>	<b>\$130,636</b>	<b>\$94,821</b>	<b>\$150,278</b>	<b>\$150,278</b>	<b>\$0</b>
<b>Total for COMMUNITY DEVELOPMENT</b>	<b>\$119,882</b>	<b>\$130,636</b>	<b>\$94,821</b>	<b>\$150,278</b>	<b>\$150,278</b>	<b>\$0</b>



**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
<b>PERSONAL SERVICES</b>							
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
<b>PURCHASE OF SERVICES</b>							
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
<b>SUPPLIES</b>							
OFFICE SUPPLIES	5420	\$973	\$1,000	\$823	\$1,000	\$1,000	\$0
Total for SUPPLIES		\$973	\$1,000	\$823	\$1,000	\$1,000	\$0
<b>OTHER CHARGES &amp; EXP</b>							
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 Recommendation	Change	FY18 Budget	FY19 Mayor's Budget	Change
HOMELESSNESS INITIATIVES COORDINATO	1	1	0	\$30,000	\$30,000	\$0
NON HUD GRANT ELIGIBLE SALARY	0	0	0	\$109,205	\$109,205	\$0
<b>Total Levels and Salaries</b>	<b>1</b>	<b>1</b>	<b>0.00</b>	<b>\$139,205</b>	<b>\$139,205</b>	<b>\$0</b>

## Expenditures - PLANNING DEPARTMENT

Fund 01 GENERAL FUND  
 Department 0009 PLANNING DEPARTMENT

Division	FY16 Actual	FY17 Actual	FY18 Actual Through May 3	FY18 Approved	FY19 Mayor's Budget	Change
<b>0051-PLANNING OFFICE</b>						
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
<b>0052-PLANNING - BDS &amp; COMMISSI</b>						
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
<b>0053-PLANNING - ZONING BOARD</b>						
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
<b>PERSONAL SERVICES</b>							
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
<b>PURCHASE OF SERVICES</b>							
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
<b>SUPPLIES</b>							
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
<b>OTHER CHARGES &amp; EXP</b>							
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 Recommendation	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
<b>Total Levels and Salaries</b>	<b>5</b>	<b>5</b>	<b>0.00</b>	<b>\$311,772</b>	<b>\$338,395</b>	<b>\$26,623</b>

**City of Lawrence**  
**Detail by Sub-Object**

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

Description	Sub-Obj	FY16 Actual	FY17 Actual	FY18 Actual Through May 3	FY18 Approved	FY19 Mayor's Budget	Change
<b>PURCHASE OF SERVICES</b>							
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
<b>OTHER CHARGES &amp; EXP</b>							
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
<b>PERSONAL SERVICES</b>							
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
<b>PURCHASE OF SERVICES</b>							
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
<b>SUPPLIES</b>							
OFFICE SUPPLIES	5420	\$490	\$383	\$445	\$650	\$650	\$0
Total for SUPPLIES		\$490	\$383	\$445	\$650	\$650	\$0
<b>OTHER CHARGES &amp; EXP</b>							
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 Recommendation	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
<b>Total Levels and Salaries</b>	<b>7</b>	<b>7</b>	<b>0.00</b>	<b>\$13,950</b>	<b>\$13,950</b>	<b>\$0</b>



## Expenditures - ECONOMIC DEVELOPMENT

Fund 01 GENERAL FUND  
 Department 0010 ECONOMIC DEVELOPMENT

Division	FY16 Actual	FY17 Actual	FY18 Actual Through May 3	FY18 Approved	FY19 Mayor's Budget	Change
<b>0100-ECONOMIC DEVELOPMENT</b>						
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
<b>Total for ECONOMIC DEVELOPMENT</b>	<b>\$121,702</b>	<b>\$161,511</b>	<b>\$174,467</b>	<b>\$183,935</b>	<b>\$183,935</b>	<b>\$0</b>
<b>Total for ECONOMIC DEVELOPMENT</b>	<b>\$121,702</b>	<b>\$161,511</b>	<b>\$174,467</b>	<b>\$183,935</b>	<b>\$183,935</b>	<b>\$0</b>

**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
<b>PERSONAL SERVICES</b>							
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
<b>PURCHASE OF SERVICES</b>							
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
<b>SUPPLIES</b>							
OFFICE SUPPLIES	5420	\$0	\$0	\$250	\$800	\$800	\$0
Total for SUPPLIES		\$0	\$0	\$250	\$800	\$800	\$0
<b>OTHER CHARGES &amp; EXP</b>							
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 Recommendation	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
<b>Total Levels and Salaries</b>	<b>3</b>	<b>3</b>	<b>0.00</b>	<b>\$149,135</b>	<b>\$149,135</b>	<b>\$0</b>

## 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
<b>0098-FISCAL OVERSEER</b>						
Total for 53 PROFESSIONAL SERVICE	\$78,485	\$0	\$48,043	\$50,000	\$50,000	\$0
Total for 57 OTHER CHARGES & EXP	\$1,162	\$0	\$0	\$3,500	\$3,500	\$0
<b>Total for FISCAL OVERSEER</b>	<b>\$79,647</b>	<b>\$0</b>	<b>\$48,043</b>	<b>\$53,500</b>	<b>\$53,500</b>	<b>\$0</b>
<b>Total for FISCAL OVERSEER</b>	<b>\$79,647</b>	<b>\$0</b>	<b>\$48,043</b>	<b>\$53,500</b>	<b>\$53,500</b>	<b>\$0</b>

**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
<b>PROFESSIONAL SERVICE</b>							
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
<b>OTHER CHARGES &amp; EXP</b>							
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
<b>0054-POLICE - ADMINISTRATION</b>						
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
<b>0055-POLICE OPERATIONS</b>						
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
<b>0057-POLICE - CROSSING GUARDS</b>						
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
<b>0058-POLICE - ANIMAL CONTROL</b>						
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
<b>0059-POLICE - AUXILIARY POLICE</b>						
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
<b>PERSONAL SERVICES</b>							
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 Recommendation	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
<b>Total Levels and Salaries</b>	<b>10</b>	<b>10</b>	<b>0.00</b>	<b>\$611,872</b>	<b>\$658,155</b>	<b>\$46,284</b>

**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
<b>PERSONAL SERVICES</b>							
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
<b>PURCHASE OF SERVICES</b>							
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)
<b>PROFESSIONAL SERVICE</b>							
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
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**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 Recommendation	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)
<b>Total Levels and Salaries</b>	<b>156</b>	<b>158</b>	<b>2.00</b>	<b>\$11,798,130</b>	<b>\$12,007,777</b>	<b>\$209,647</b>

**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
<b>PERSONAL SERVICES</b>							
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 Recommendation	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
<b>Total Levels and Salaries</b>	<b>21</b>	<b>21</b>	<b>0.00</b>	<b>\$97,250</b>	<b>\$97,250</b>	<b>\$0</b>

**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
<b>PERSONAL SERVICES</b>							
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
<b>PURCHASE OF SERVICES</b>							
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
<b>SUPPLIES</b>							
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 Recommendation	Change	FY18 Budget	FY19 Mayor's Budget	Change
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
<b>Total Levels and Salaries</b>	<b>2</b>	<b>2</b>	<b>0.00</b>	<b>\$111,480</b>	<b>\$112,768</b>	<b>\$1,288</b>



**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
<b>PURCHASE OF SERVICES</b>							
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
<b>SUPPLIES</b>							
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

Fund 01 GENERAL FUND  
Department 0022 FIRE DEPARTMENT

Division	FY16 Actual	FY17 Actual	FY18 Actual Through May 3	FY18 Approved	FY19 Mayor's Budget	Change
<b>0060-FIRE ADMINISTRATION</b>						
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
<b>Total for FIRE ADMINISTRATION</b>	<b>\$978,782</b>	<b>\$1,034,295</b>	<b>\$878,292</b>	<b>\$1,095,734</b>	<b>\$1,106,263</b>	<b>\$10,529</b>
<b>0061-FIRE SUPPRESSION</b>						
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
<b>Total for FIRE SUPPRESSION</b>	<b>\$10,817,608</b>	<b>\$10,533,509</b>	<b>\$8,579,101</b>	<b>\$10,402,871</b>	<b>\$10,528,667</b>	<b>\$125,795</b>
<b>0062-FIRE ALARM</b>						
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
<b>Total for FIRE ALARM</b>	<b>\$279,826</b>	<b>\$311,569</b>	<b>\$232,573</b>	<b>\$299,803</b>	<b>\$300,121</b>	<b>\$318</b>
<b>0063-FIRE MECHANICAL DIVISION</b>						
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
<b>Total for FIRE MECHANICAL DIVISION</b>	<b>\$358,698</b>	<b>\$329,250</b>	<b>\$243,084</b>	<b>\$369,998</b>	<b>\$370,349</b>	<b>\$351</b>
<b>0064-FIRE ELECTRICAL INSPECTION</b>						
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
<b>Total for FIRE ELECTRICAL INSPECTION</b>	<b>\$107,584</b>	<b>\$108,083</b>	<b>\$87,181</b>	<b>\$103,235</b>	<b>\$103,500</b>	<b>\$265</b>
<b>Total for FIRE DEPARTMENT</b>	<b>\$12,542,498</b>	<b>\$12,316,706</b>	<b>\$10,020,231</b>	<b>\$12,271,642</b>	<b>\$12,408,900</b>	<b>\$137,258</b>

**City of Lawrence  
Detail by Sub-Object**

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

Description	Sub-Obj	FY16 Actual	FY17 Actual	FY18 Actual Through May 3	FY18 Approved	FY19 Mayor's Budget	Change
<b>PERSONAL SERVICES</b>							
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
<b>PURCHASE OF SERVICES</b>							
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
<b>PROFESSIONAL SERVICE</b>							
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
<b>SUPPLIES</b>							
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
<b>OTHER CHARGES &amp; EXP</b>							
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 - ADMINISTRATION

Title/Position	Budgeted Level FY18	FY19 Mayor's Recommendation	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 PART T	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
<b>Total Levels and Salaries</b>	<b>10</b>	<b>10.5</b>	<b>0.50</b>	<b>\$1,025,140</b>	<b>\$1,025,924</b>	<b>\$784</b>

**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
<b>PERSONAL SERVICES</b>							
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
<b>PURCHASE OF SERVICES</b>							
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)
<b>SUPPLIES</b>							
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
<b>OTHER CHARGES &amp; EXP</b>							
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 Recommendation	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
<b>Total Levels and Salaries</b>	<b>120</b>	<b>120</b>	<b>0.00</b>	<b>\$9,977,957</b>	<b>\$10,241,833</b>	<b>\$263,875</b>

**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
<b>PERSONAL SERVICES</b>							
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
<b>PURCHASE OF SERVICES</b>							
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
<b>SUPPLIES</b>							
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 Recommendation	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
<b>Total Levels and Salaries</b>	<b>3</b>	<b>3</b>	<b>0.00</b>	<b>\$244,462</b>	<b>\$244,780</b>	<b>\$318</b>

**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
<b>PERSONAL SERVICES</b>							
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
<b>PURCHASE OF SERVICES</b>							
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
<b>SUPPLIES</b>							
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
<b>OTHER CHARGES &amp; EXP</b>							
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 Recommendation	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
<b>Total Levels and Salaries</b>	<b>2</b>	<b>2</b>	<b>0.00</b>	<b>\$172,348</b>	<b>\$172,699</b>	<b>\$351</b>

**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
<b>PERSONAL SERVICES</b>							
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
<b>PURCHASE OF SERVICES</b>							
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 Recommendation	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
<b>Total Levels and Salaries</b>	<b>1</b>	<b>1</b>	<b>0.00</b>	<b>\$102,835</b>	<b>\$103,100</b>	<b>\$265</b>

## Expenditures - INSPECTIONAL SERVICES

Fund 01 GENERAL FUND  
Department 0024 INSPECTIONAL SERVICES

Division	FY16 Actual	FY17 Actual	FY18 Actual Through May 3	FY18 Approved	FY19 Mayor's Budget	Change
<b>0045-INSP SVCS - ADMIN</b>						
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
Total for 54 SUPPLIES	\$9,974	\$16,645	\$10,158	\$18,000	\$18,000	\$0
<b>Total for INSP SVCS - ADMIN</b>	<b>\$251,459</b>	<b>\$287,746</b>	<b>\$190,516</b>	<b>\$270,829</b>	<b>\$270,812</b>	<b>(\$17)</b>
<b>0046-INSP SVCS - CODE ENFORCEME</b>						
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
<b>Total for INSP SVCS - CODE ENFORCEMENT</b>	<b>\$322,245</b>	<b>\$359,337</b>	<b>\$279,219</b>	<b>\$329,817</b>	<b>\$332,740</b>	<b>\$2,923</b>
<b>0047-INSP SVCS -BUILDING INSPECTI</b>						
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
Total for 57 OTHER CHARGES & EXP	\$500	\$0	\$0	\$1,000	\$1,000	\$0
<b>Total for INSP SVCS -BUILDING INSPECTION</b>	<b>\$229,955</b>	<b>\$347,575</b>	<b>\$246,602</b>	<b>\$303,751</b>	<b>\$464,853</b>	<b>\$161,102</b>
<b>0048-INSP SVCS - WGHTS &amp; MEASUR</b>						
Total for 51 PERSONAL SERVICES	\$50,242	\$51,094	\$46,005	\$50,279	\$54,805	\$4,526
Total for 52 PURCHASE OF SERVICES	\$1,398	\$1,376	\$102	\$1,400	\$1,400	\$0
<b>Total for INSP SVCS - WGHTS &amp; MEASURES</b>	<b>\$51,640</b>	<b>\$52,471</b>	<b>\$46,108</b>	<b>\$51,679</b>	<b>\$56,205</b>	<b>\$4,526</b>
<b>0049-INSP SVCS - PUBLIC HEALTH</b>						
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
Total for 53 PROFESSIONAL SERVICE	\$0	\$11,966	\$39,650	\$0	\$0	\$0
<b>Total for INSP SVCS - PUBLIC HEALTH</b>	<b>\$128,272</b>	<b>\$100,734</b>	<b>\$82,206</b>	<b>\$120,206</b>	<b>\$129,112</b>	<b>\$8,906</b>
<b>0050-LICENSING BOARD</b>						
Total for 51 PERSONAL SERVICES	\$37,863	\$41,605	\$44,729	\$57,545	\$57,843	\$298
<b>Total for LICENSING BOARD</b>	<b>\$37,863</b>	<b>\$41,605</b>	<b>\$44,729</b>	<b>\$57,545</b>	<b>\$57,843</b>	<b>\$298</b>
<b>Total for INSPECTIONAL SERVICES</b>	<b>\$1,021,435</b>	<b>\$1,189,468</b>	<b>\$889,379</b>	<b>\$1,133,827</b>	<b>\$1,311,565</b>	<b>\$177,738</b>

**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
<b>PERSONAL SERVICES</b>							
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)
<b>PURCHASE OF SERVICES</b>							
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
<b>PROFESSIONAL SERVICE</b>							
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
<b>SUPPLIES</b>							
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 Recommendation	Change	FY18 Budget	FY19 Mayor's Budget	Change
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
<b>Total Levels and Salaries</b>	<b>4</b>	<b>4</b>	<b>0.00</b>	<b>\$240,489</b>	<b>\$240,472</b>	<b>(\$17)</b>



**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
<b>PERSONAL SERVICES</b>							
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
<b>PURCHASE OF SERVICES</b>							
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 ENFORCEMEN  
Org 012420 CODE SERVICES

Title/Position	Budgeted Level FY18	FY19 Mayor's Recommendation	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
<b>Total Levels and Salaries</b>	<b>6</b>	<b>6</b>	<b>0.00</b>	<b>\$328,817</b>	<b>\$331,740</b>	<b>\$2,923</b>

**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
<b>PERSONAL SERVICES</b>							
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
<b>PURCHASE OF SERVICES</b>							
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
<b>SUPPLIES</b>							
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
<b>OTHER CHARGES &amp; EXP</b>							
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 Recommendation	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
<b>Total Levels and Salaries</b>	<b>5</b>	<b>8</b>	<b>3.00</b>	<b>\$294,751</b>	<b>\$455,853</b>	<b>\$161,102</b>

**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
<b>PERSONAL SERVICES</b>							
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
<b>PURCHASE OF SERVICES</b>							
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 Recommendation	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
<b>Total Levels and Salaries</b>	<b>1</b>	<b>1</b>	<b>0.00</b>	<b>\$50,279</b>	<b>\$54,805</b>	<b>\$4,526</b>

**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
<b>PERSONAL SERVICES</b>							
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
<b>PURCHASE OF SERVICES</b>							
EMPLOYEE TRAINING	5382	\$500	\$470	\$153	\$1,000	\$1,000	\$0
Total for PURCHASE OF SERVICES		\$500	\$470	\$153	\$1,000	\$1,000	\$0
<b>PROFESSIONAL SERVICE</b>							
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 Recommendation	Change	FY18 Budget	FY19 Mayor's Budget	Change
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
<b>Total Levels and Salaries</b>	<b>3</b>	<b>3</b>	<b>0.00</b>	<b>\$119,206</b>	<b>\$128,112</b>	<b>\$8,906</b>



**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
<b>PERSONAL SERVICES</b>							
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 Recommendation	Change	FY18 Budget	FY19 Mayor's Budget	Change
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
<b>Total Levels and Salaries</b>	<b>2</b>	<b>2</b>	<b>0.00</b>	<b>\$57,545</b>	<b>\$57,843</b>	<b>\$298</b>

## Expenditures - SCHOOL DEPARTMENT

Fund 01 GENERAL FUND  
 Department 0030 SCHOOL DEPARTMENT

Division	FY16 Actual	FY17 Actual	FY18 Actual Through May 3	FY18 Approved	FY19 Mayor's Budget	Change
<b>0030-SCHOOL DEPARTMENT</b>						
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
<b>EDUCATION</b>							
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 ASSESSME

Division	FY16 Actual	FY17 Actual	FY18 Actual Through May 3	FY18 Approved	FY19 Mayor's Budget	Change
<b>0065-REGIONAL VOCATIONAL SCHO</b>						
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
<b>INTERGOVERNMENTAL</b>							
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

## Expenditures - PUBLIC WORKS

Fund 01 GENERAL FUND  
Department 0040 PUBLIC WORKS

Division	FY16 Actual	FY17 Actual	FY18 Actual Through May 3	FY18 Approved	FY19 Mayor's Budget	Change
<b>0067-DPW - DIRECTOR'S OFFICE</b>						
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)
<b>0068-DPW ADMIN &amp; FINANCE</b>						
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
<b>0069-DPW ENGINEERING</b>						
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
<b>0070-DPW STREET ADMINISTRATIO</b>						
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
<b>0071-DPW STREET OPERATIONS</b>						
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
<b>0072-DPW SANITATION</b>						
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
<b>0073-DPW PARK MAINTENANCE</b>						
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
<b>0074-DPW FLEET MAINTENANCE</b>						
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
<b>0075-DPW BUILDING MAINTENANC</b>						
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
<b>0076-DPW BOILERS/HVAC</b>						
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
<b>PERSONAL SERVICES</b>							
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)
<b>PURCHASE OF SERVICES</b>							
RENTAL OF EQUIPMENT AND SPACE	5272	\$138	\$0	\$0	\$0	\$0	\$0
Total for PURCHASE OF SERVICES		\$138	\$0	\$0	\$0	\$0	\$0
<b>SUPPLIES</b>							
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
<b>OTHER CHARGES &amp; EXP</b>							
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 Recomendation	Change	FY18 Budget	FY19 Mayor's Budget	Change
DIRECTOR OF PUBLIC WORKS	1	0.65	-0.35	\$95,365	\$71,775	(\$23,591)
<b>Total Levels and Salaries</b>	<b>1</b>	<b>0.65</b>	<b>-0.35</b>	<b>\$95,365</b>	<b>\$71,775</b>	<b>(\$23,591)</b>

**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
<b>PERSONAL SERVICES</b>							
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
<b>PURCHASE OF SERVICES</b>							
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
<b>PROFESSIONAL SERVICE</b>							
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
<b>SUPPLIES</b>							
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 Recommendation	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
<b>Total Levels and Salaries</b>	<b>3.5</b>	<b>5.5</b>	<b>2.00</b>	<b>\$182,695</b>	<b>\$183,321</b>	<b>\$626</b>

**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
<b>PERSONAL SERVICES</b>							
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
<b>PURCHASE OF SERVICES</b>							
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
<b>PROFESSIONAL SERVICE</b>							
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
<b>SUPPLIES</b>							
OFFICE SUPPLIES	5420	\$144	\$16	\$0	\$500	\$500	\$0
Total for SUPPLIES		\$144	\$16	\$0	\$500	\$500	\$0
<b>OTHER CHARGES &amp; EXP</b>							
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 Recomendation	Change	FY18 Budget	FY19 Mayor's Budget	Change
CITY ENGINEER	0.5	0.5	0	\$41,749	\$42,752	\$1,003
<b>Total Levels and Salaries</b>	<b>0.5</b>	<b>0.5</b>	<b>0.00</b>	<b>\$41,749</b>	<b>\$42,752</b>	<b>\$1,003</b>

**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
<b>PERSONAL SERVICES</b>							
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
<b>SUPPLIES</b>							
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 Recommendation	Change	FY18 Budget	FY19 Mayor's Budget	Change
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
<b>Total Levels and Salaries</b>	<b>2</b>	<b>2</b>	<b>0.00</b>	<b>\$148,395</b>	<b>\$151,528</b>	<b>\$3,134</b>



**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
<b>PERSONAL SERVICES</b>							
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
<b>PURCHASE OF SERVICES</b>							
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)
<b>SUPPLIES</b>							
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
<b>CAPITAL OUTLAY</b>							
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 Recommendation	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)
<b>Total Levels and Salaries</b>	<b>8</b>	<b>8</b>	<b>0.00</b>	<b>\$352,352</b>	<b>\$359,114</b>	<b>\$6,762</b>

**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
<b>PURCHASE OF SERVICES</b>							
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
<b>PERSONAL SERVICES</b>							
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
<b>PURCHASE OF SERVICES</b>							
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
<b>PROFESSIONAL SERVICE</b>							
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
<b>SUPPLIES</b>							
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 Recommendation	Change	FY18 Budget	FY19 Mayor's Budget	Change
RECYCLE COORDINATOR	1	1	0	\$45,520	\$45,520	\$0
<b>Total Levels and Salaries</b>	<b>1</b>	<b>1</b>	<b>0.00</b>	<b>\$45,520</b>	<b>\$45,520</b>	<b>\$0</b>

**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
<b>PURCHASE OF SERVICES</b>							
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
<b>PROFESSIONAL SERVICE</b>							
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
<b>PERSONAL SERVICES</b>							
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
<b>PURCHASE OF SERVICES</b>							
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
<b>PROFESSIONAL SERVICE</b>							
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
<b>SUPPLIES</b>							
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
GROUNDKEEPING 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 Recommendation	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
<b>Total Levels and Salaries</b>	<b>10</b>	<b>10</b>	<b>0.00</b>	<b>\$460,951</b>	<b>\$468,001</b>	<b>\$7,051</b>



**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
<b>PERSONAL SERVICES</b>							
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
<b>PURCHASE OF SERVICES</b>							
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
<b>SUPPLIES</b>							
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
<b>CAPITAL OUTLAY</b>							
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 Recommendation	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
<b>Total Levels and Salaries</b>	<b>4</b>	<b>4</b>	<b>0.00</b>	<b>\$217,802</b>	<b>\$220,541</b>	<b>\$2,739</b>

**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
<b>PERSONAL SERVICES</b>							
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)
<b>PURCHASE OF SERVICES</b>							
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
<b>SUPPLIES</b>							
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 Recommendation	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
<b>Total Levels and Salaries</b>	<b>10.5</b>	<b>10.5</b>	<b>0.00</b>	<b>\$625,910</b>	<b>\$573,109</b>	<b>(\$52,801)</b>

**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
<b>PERSONAL SERVICES</b>							
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)
<b>PURCHASE OF SERVICES</b>							
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
<b>SUPPLIES</b>							
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 Recommendation	Change	FY18 Budget	FY19 Mayor's Budget	Change
WORKERS COMPENSATION	0	0	0	\$31,357	\$0	(\$31,357)
<b>Total Levels and Salaries</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>\$31,357</b>	<b>\$0</b>	<b>(\$31,357)</b>

**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
<b>PURCHASE OF SERVICES</b>							
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
<b>PERSONAL SERVICES</b>							
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
<b>PURCHASE OF SERVICES</b>							
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
<b>SUPPLIES</b>							
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
<b>CAPITAL OUTLAY</b>							
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
<b>PERSONAL SERVICES</b>							
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
<b>PURCHASE OF SERVICES</b>							
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
<b>PROFESSIONAL SERVICE</b>							
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 Recommendation	Change	FY18 Budget	FY19 Mayor's Budget	Change
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
<b>Total Levels and Salaries</b>	<b>6</b>	<b>6</b>	<b>0.00</b>	<b>\$251,287</b>	<b>\$251,287</b>	<b>\$0</b>

## Expenditures - CEMETERY

Fund 01 GENERAL FUND  
 Department 0049 CEMETERY

Division	FY16 Actual	FY17 Actual	FY18 Actual Through May 3	FY18 Approved	FY19 Mayor's Budget	Change
<b>0079-BELLEVUE CEMETERY</b>						
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
<b>Total for BELLEVUE CEMETERY</b>	<b>\$290,396</b>	<b>\$348,876</b>	<b>\$268,736</b>	<b>\$390,483</b>	<b>\$375,908</b>	<b>(\$14,575)</b>
<b>Total for CEMETERY</b>	<b>\$290,396</b>	<b>\$348,876</b>	<b>\$268,736</b>	<b>\$390,483</b>	<b>\$375,908</b>	<b>(\$14,575)</b>

**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
<b>PERSONAL SERVICES</b>							
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)
<b>PURCHASE OF SERVICES</b>							
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)
<b>SUPPLIES</b>							
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
<b>OTHER CHARGES &amp; EXP</b>							
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 Recommendation	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
<b>Total Levels and Salaries</b>	<b>5.5</b>	<b>6</b>	<b>0.50</b>	<b>\$311,735</b>	<b>\$297,160</b>	<b>(\$14,575)</b>

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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
<b>0080-COUNCIL ON AGING</b>						
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
<b>Total for COUNCIL ON AGING</b>	<b>\$178,921</b>	<b>\$181,973</b>	<b>\$187,583</b>	<b>\$241,605</b>	<b>\$259,485</b>	<b>\$17,880</b>
<b>Total for COUNCIL ON AGING</b>	<b>\$178,921</b>	<b>\$181,973</b>	<b>\$187,583</b>	<b>\$241,605</b>	<b>\$259,485</b>	<b>\$17,880</b>

**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
<b>PERSONAL SERVICES</b>							
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
<b>PURCHASE OF SERVICES</b>							
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 Recommendation	Change	FY18 Budget	FY19 Mayor's Budget	Change
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
<b>Total Levels and Salaries</b>	<b>7</b>	<b>8</b>	<b>1.00</b>	<b>\$210,605</b>	<b>\$228,485</b>	<b>\$17,880</b>

## Expenditures - VETERANS SERVICES

Fund 01 GENERAL FUND  
 Department 0051 VETERANS SERVICES

Division	FY16 Actual	FY17 Actual	FY18 Actual Through May 3	FY18 Approved	FY19 Mayor's Budget	Change
<b>0081-VETERANS' OFFICE</b>						
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
<b>Total for VETERANS' OFFICE</b>	<b>\$1,026,018</b>	<b>\$950,151</b>	<b>\$734,119</b>	<b>\$968,737</b>	<b>\$970,944</b>	<b>\$2,206</b>
<b>Total for VETERANS SERVICES</b>	<b>\$1,026,018</b>	<b>\$950,151</b>	<b>\$734,119</b>	<b>\$968,737</b>	<b>\$970,944</b>	<b>\$2,206</b>

**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
<b>PERSONAL SERVICES</b>							
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
<b>PURCHASE OF SERVICES</b>							
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
<b>SUPPLIES</b>							
OFFICE SUPPLIES	5420	\$584	\$345	\$699	\$760	\$760	\$0
Total for SUPPLIES		\$584	\$345	\$699	\$760	\$760	\$0
<b>OTHER CHARGES &amp; EXP</b>							
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 Recommendation	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
<b>Total Levels and Salaries</b>	<b>2</b>	<b>2</b>	<b>0.00</b>	<b>\$116,127</b>	<b>\$118,333</b>	<b>\$2,206</b>

**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
<b>OTHER CHARGES &amp; EXP</b>							
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
<b>0097-HUMAN ASSISTANCE</b>						
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
<b>PURCHASE OF SERVICES</b>							
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
<b>0082-HUMAN RIGHTS COMMISSION</b>						
Total for 52 PURCHASE OF SERVICES	\$500	\$0	\$0	\$1,100	\$1,100	\$0
Total for 54 SUPPLIES	\$0	\$0	\$0	\$400	\$400	\$0
<b>Total for HUMAN RIGHTS COMMISSION</b>	<b>\$500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,500</b>	<b>\$1,500</b>	<b>\$0</b>
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
<b>PURCHASE OF SERVICES</b>							
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
<b>SUPPLIES</b>							
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
<b>0085-RECREATION</b>						
Total for 51 PERSONAL SERVICES	\$86,108	\$88,829	\$104,007	\$137,602	\$140,089	\$2,487
Total for 52 PURCHASE OF SERVICES	\$10,060	\$10,501	\$10,473	\$10,508	\$18,508	\$8,000
Total for 54 SUPPLIES	\$952	\$950	\$448	\$1,000	\$1,000	\$0
<b>Total for RECREATION</b>	<b>\$97,120</b>	<b>\$100,281</b>	<b>\$114,928</b>	<b>\$149,110</b>	<b>\$159,597</b>	<b>\$10,487</b>
<b>Total for RECREATION</b>	<b>\$97,120</b>	<b>\$100,281</b>	<b>\$114,928</b>	<b>\$149,110</b>	<b>\$159,597</b>	<b>\$10,487</b>

**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
<b>PERSONAL SERVICES</b>							
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
<b>PURCHASE OF SERVICES</b>							
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
<b>SUPPLIES</b>							
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 Recommendation	Change	FY18 Budget	FY19 Mayor's Budget	Change
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
<b>Total Levels and Salaries</b>	<b>2</b>	<b>2</b>	<b>0.00</b>	<b>\$137,602</b>	<b>\$140,089</b>	<b>\$2,487</b>

## Expenditures - LIBRARY

Fund 01 GENERAL FUND  
 Department 0061 LIBRARY

Division	FY16 Actual	FY17 Actual	FY18 Actual Through May 3	FY18 Approved	FY19 Mayor's Budget	Change
<b>0084-PUBLIC LIBRARY</b>						
Total for 51 PERSONAL SERVICES	\$742,075	\$818,646	\$569,217	\$787,023	\$795,018	\$7,995
Total for 52 PURCHASE OF SERVICES	\$111,927	\$111,832	\$101,694	\$139,000	\$134,000	(\$5,000)
Total for 54 SUPPLIES	\$47,299	\$48,216	\$28,099	\$48,600	\$56,600	\$8,000
<b>Total for PUBLIC LIBRARY</b>	<b>\$901,300</b>	<b>\$978,695</b>	<b>\$699,010</b>	<b>\$974,623</b>	<b>\$985,618</b>	<b>\$10,995</b>
<b>Total for LIBRARY</b>	<b>\$901,300</b>	<b>\$978,695</b>	<b>\$699,010</b>	<b>\$974,623</b>	<b>\$985,618</b>	<b>\$10,995</b>

**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
<b>PERSONAL SERVICES</b>							
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
<b>PURCHASE OF SERVICES</b>							
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)
<b>SUPPLIES</b>							
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 Recommendation	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)
<b>Total Levels and Salaries</b>	<b>18</b>	<b>18</b>	<b>0.00</b>	<b>\$787,023</b>	<b>\$795,018</b>	<b>\$7,995</b>

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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
<b>0087-DEBT SERVICE</b>						
Total for 59 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
Total for DEBT SERVICE	\$11,929,588	\$12,165,286	\$11,989,295	\$12,358,396	\$12,931,894	\$573,498

**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
<b>DEBT SERVICE</b>							
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 ASSESSM

Division	FY16 Actual	FY17 Actual	FY18 Actual Through May 3	FY18 Approved	FY19 Mayor's Budget	Change
<b>0088-INTERGOVERNMENTAL</b>						
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
<b>INTERGOVERNMENTAL</b>							
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
<b>0089-EMPLOYEE BENEFITS</b>						
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
<b>OTHER CHARGES &amp; EXP</b>							
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
<b>0090-RISK MANAGEMENT</b>						
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
<b>OTHER CHARGES &amp; EXP</b>							
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

Fund 01 GENERAL FUND  
 Department 0099 OTHER FINANCING SOURCES/USE

Division	FY16 Actual	FY17 Actual	FY18 Actual Through May 3	FY18 Approved	FY19 Mayor's Budget	Change
<b>0091-OTHER FINANCIAL USES</b>						
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
<b>OTHER USES</b>							
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

## Expenditures by Department

Fund 25 PARKING FUND

Department	FY16 Actual	FY17 Actual	FY18 Actual Through May 3	FY18 Approved	FY19 Mayor's Budget	Change
<b>0015-PARKING</b>						
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

Fund 25 PARKING FUND  
Department 0015 PARKING

Division	FY16 Actual	FY17 Actual	FY18 Actual Through May 3	FY18 Approved	FY19 Mayor's Budget	Change
<b>0096-PARKING</b>						
Total for 51 PERSONAL SERVICES	\$513,997	\$500,115	\$436,703	\$529,672	\$540,714	\$11,042
Total for 52 PURCHASE OF SERVICES	\$96,244	\$84,895	\$81,826	\$98,200	\$133,200	\$35,000
Total for 53 PROFESSIONAL SERVICE	\$2,397	\$2,186	\$4,733	\$5,000	\$5,000	\$0
Total for 54 SUPPLIES	\$3,922	\$3,512	\$4,474	\$5,700	\$5,700	\$0
Total for 57 OTHER CHARGES & EXP	\$56,618	\$66,214	\$75,572	\$74,000	\$74,000	\$0
Total for 60 OTHER USES	\$30,000	\$30,000	\$30,000	\$0	\$0	\$0
<b>Total for PARKING</b>	<b>\$703,178</b>	<b>\$686,921</b>	<b>\$633,307</b>	<b>\$712,572</b>	<b>\$758,614</b>	<b>\$46,042</b>
<b>Total for PARKING</b>	<b>\$703,178</b>	<b>\$686,921</b>	<b>\$633,307</b>	<b>\$712,572</b>	<b>\$758,614</b>	<b>\$46,042</b>

**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
<b>PERSONAL SERVICES</b>							
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
<b>PURCHASE OF SERVICES</b>							
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
<b>PROFESSIONAL SERVICE</b>							
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
<b>SUPPLIES</b>							
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
<b>OTHER CHARGES &amp; EXP</b>							
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
<b>OTHER USES</b>							
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 Recommendation	Change	FY18 Budget	FY19 Mayor's Budget	Change
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
<b>Total Levels and Salaries</b>	<b>15</b>	<b>15.1</b>	<b>0.10</b>	<b>\$529,672</b>	<b>\$540,714</b>	<b>\$11,042</b>

## Expenditures by Department

Fund 26

AIRPORT FUND

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

## Expenditures - AIRPORT

Fund 26 AIRPORT FUND  
 Department 0046 AIRPORT

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



**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
<b>PERSONAL SERVICES</b>							
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
<b>PURCHASE OF SERVICES</b>							
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
<b>SUPPLIES</b>							
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
<b>INTERGOVERNMENTAL</b>							
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 Recommendation	Change	FY18 Budget	FY19 Mayor's Budget	Change
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
<b>Total Levels and Salaries</b>	<b>5</b>	<b>5</b>	<b>0.00</b>	<b>\$281,160</b>	<b>\$288,292</b>	<b>\$7,132</b>

## Expenditures by Department

Fund 29

SEWER &amp; WATER ENTERPRISE FU

Department	FY16 Actual	FY17 Actual	FY18 Actual Through May 3	FY18 Approved	FY19 Mayor's Budget	Change
<b>0044-SEWER &amp; WATER DEPARTMENT</b>						
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

## Expenditures - SEWER &amp; 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
<b>0094-WATER ADMINISTRATION</b>						
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
<b>Total for WATER ADMINISTRATION</b>	<b>\$4,585,976</b>	<b>\$5,831,352</b>	<b>\$6,686,332</b>	<b>\$6,561,697</b>	<b>\$6,606,718</b>	<b>\$45,021</b>
<b>0095-WATER MAINT &amp; OPERATIONS</b>						
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
<b>Total for WATER MAINT &amp; OPERATIONS</b>	<b>\$4,227,527</b>	<b>\$4,101,962</b>	<b>\$3,996,650</b>	<b>\$4,855,255</b>	<b>\$4,862,072</b>	<b>\$6,817</b>
<b>0096-SEWER</b>						
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
<b>Total for SEWER</b>	<b>\$9,900,749</b>	<b>\$7,482,662</b>	<b>\$10,084,800</b>	<b>\$7,376,259</b>	<b>\$8,127,996</b>	<b>\$751,737</b>
<b>Total for SEWER &amp; WATER DEPARTMENT</b>	<b>\$18,714,251</b>	<b>\$17,415,976</b>	<b>\$20,767,782</b>	<b>\$18,793,211</b>	<b>\$19,596,787</b>	<b>\$803,575</b>

**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
<b>PERSONAL SERVICES</b>							
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
<b>PURCHASE OF SERVICES</b>							
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
<b>SUPPLIES</b>							
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
<b>INTERGOVERNMENTAL</b>							
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
<b>OTHER CHARGES &amp; EXP</b>							
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
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**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 Recommendation	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)
<b>Total Levels and Salaries</b>	<b>12.5</b>	<b>12.75</b>	<b>0.25</b>	<b>\$835,238</b>	<b>\$921,024</b>	<b>\$85,786</b>



**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
<b>PERSONAL SERVICES</b>							
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)
<b>PURCHASE OF SERVICES</b>							
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
<b>PROFESSIONAL SERVICE</b>							
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
<b>SUPPLIES</b>							
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)
<b>OTHER CHARGES &amp; EXP</b>							
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 Recommendation	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
<b>Total Levels and Salaries</b>	<b>24</b>	<b>22.5</b>	<b>-1.50</b>	<b>\$1,236,861</b>	<b>\$1,178,061</b>	<b>(\$58,801)</b>

**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
<b>PERSONAL SERVICES</b>							
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
<b>PURCHASE OF SERVICES</b>							
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
<b>PROFESSIONAL SERVICE</b>							
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
<b>SUPPLIES</b>							
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 Recommendation	Change	FY18 Budget	FY19 Mayor's Budget	Change
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
<b>Total Levels and Salaries</b>	<b>9.5</b>	<b>11.5</b>	<b>2.00</b>	<b>\$568,346</b>	<b>\$661,860</b>	<b>\$93,514</b>

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

<u>SCHOOL</u>	Issue Date	Final Maturity	Original Loan	Outstanding 6/30/2018	FY19 Principal Payment	FY19 Interest Payment	Outstanding 6/30/2019
GO Refunding Bonds - School Advance Refunding Bonds - High School	11/15/2016	12/1/2024	23,450,000	\$18,835,000	\$4,805,000	\$757,025	\$14,030,000
	12/22/2015	2/1/2027	6,066,000	6,063,000	778,000	289,120	5,285,000
	4/1/2009	10/1/2029	2,305,460	1,100,000	100,000	48,950	1,000,000
<b>Subtotal School</b>				25,998,000	5,683,000	1,095,095	20,315,000
<b><u>GENERAL GOVERNMENT</u></b>							
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	361,000	9,025	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
<b>Subtotal General Government</b>				40,849,450	3,542,000	1,338,629	37,307,450
<b>TOTAL LONG TERM DEBT</b>				\$66,847,450	\$9,225,000	\$2,433,724	\$57,622,450

## **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
<b>Total FY19 Debt Service Budget</b>	<b>\$12,931,894</b>

**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	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 13,664.66	230,189.33 33,670.82	785,000.00	20	1,458.75
DW-00-01	5.3750%	8/25/2004	2,542,842.00	8/1/2020	585,000.00	190,000.00	23,845.91	73,175.36 6,895.40	116,824.64 16,950.51	395,000.00	20	735.00
DW-00-02	5.3750%	8/25/2004	2,061,349.00	8/1/2020	475,000.00	155,000.00	19,340.80	59,399.81 5,554.27	95,600.19 13,786.53	320,000.00	20	596.25
DW-03-13	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 40,647.17	544,152.85 162,233.18	4,235,000.00	20	6,817.50
DW-04-11	2.0000%	10/31/2005	12,000,000.00	7/15/2025	5,404,031.00	629,173.00	101,788.89		730,961.89	4,774,858.00	20	7,634.17
DW-05-01	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	1,567,158.00	20	2,484.87
DW-05-01A	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	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
DW- 05-01C	2.0000%	6/13/2012	3,733,006.00	7/15/2028	2,433,018.10	198,180.84	46,678.55		244,859.39	2,234,837.26	16	3,500.89
DWP12-07	2.0000%	1/7/2015 Princ Forgiven Reamortization	6,742,683.00 (674,330.00) (588,730.49)	1/15/2035	4,727,088.51	232,828.57	95,719.24		328,547.81	3,905,529.45	20	7,178.95
DWP12-08	2.0000%	1/7/2015	1,766,492.00	1/15/2035	1,382,868.66	68,112.10	27,657.38		95,769.48	1,314,756.56	20	2,074.30
DWP12-09	2.0000%	1/7/2015 Princ Forgiven	3,687,213.00 (176,665.00)	1/15/2035	2,765,777.56	136,226.26	55,315.56		191,541.82	2,629,551.30	20	4,148.66
DWP-13-05	2.0000%	2/11/2016 Princ Forgiven	9,585,972.00 (368,755.00)	2/11/2036	8,434,816.00	387,913.00	168,696.32		556,609.32	8,046,903.00	20	12,652.22
DWP-13-05A	0.00%		12,130,925.00		12,130,925.00					12,130,925.00	Interim	
CW-13-13	2.00%	4/13/2017	3,840,000.00	1/15/2037	3,684,669.00	158,708.00	73,693.38		232,401.38	3,525,961.00	20	5,527.00
CW-14-16	2.00%	4/13/2017	8,978,897.00	1/15/2037	8,615,693.00	371,099.00	172,313.86		543,412.86	8,244,594.00	20	12,923.54
CW-16-14	0.00%	9/15/2017	2,700,000.00		2,700,000.00		20,100.00		20,100.00	2,700,000.00	Interim	14,850.00
ISQ	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	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	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	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	\$ 419,994.49	\$	5,212,836.31	\$ 65,588,549.43		\$ 84,900.82