City of Lawrence | Commonwealth of Massachusetts

PROPOSED BUDGET

Mayor Brian A. DePeña

Fiscal Year 2025
July 1, 2024 - June 30, 2025

cityoflawrence.com

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Brian A. DePeña
Mayor

Mark J. Ianello, CPA
Chief Administrative and Finance Officer
Email:
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STANDARD FORM CAFO SECTION 8(g) CERTIFICATION

May 10, 2024

Mayor Brian A. DePeña and Members of the City Council

RE: Fiscal Year 2025 Mayor's Recommended Budget

Pursuant to Section 8(g) of Chapter 58 of the Acts of 2010, I hereby certify that, in my professional opinion, after an evaluation of all the pertinent financial information reasonably available, that the city's financial resources and revenues are, and will continue to be, adequate to support the proposed Fiscal Year 2025 *Mayor's Recommended Budget* without a detrimental impact on the continuous provision of the existing level of municipal services.

Sincerely,

Mark J. Ianello, CPA
Chief Administrative and Finance Officer

City of Lawrence | Commonwealth of Massachusetts
ELECTED & APPOINTED OFFICIALS

Elected Officials

Brian A. DePeña, Mayor

Jeovanny Rodriguez, City Council President
Councilor-At-Large

Stephany Infante, Vice President, District E
Ana Levy, Councilor-At-Large
Celina Reyes, Councilor-At-Large
Fidelina Santiago, District A Councilor
Wendy Luzon, District B Councilor
Gregory Del Rosario, District C Councilor
Vivian Marmol, District D Councilor
Marc Laplante, District F Councilor

Appointed Officials

Airport Director	Francisco Ureña
Business & Economic Development Director	Francisco Surillo
Capital Assets Project Manager	Jose Javier
Cemetery Director	Carmen Lopez
Chief Administrative & Finance Officer	Mark J. Ianello
Chief Assessor	Alexcy Vega
Chief of Staff	Santiago Matias
City Attorney	Timothy Houten
City Clerk	Eileen Bernal
Community Development Director	Awilda Pimentel
Comptroller	Ramona Ceballos
Director of Human Services	Martha Velez
Director of Information Technology	Carlos Castillo
Director of Inspectional Services	Pascual Ruiz
Director of Personnel	Michael Owens
Director of Public Works	Jorge Jaime
Director of Veterans Affairs	Jaime Melendez
Fire Chief	Brian Moriarty
Library Director	Janelle Abreu
Planning & Development Director	Carlos Matos
Payroll Director	Donna Cole
Police Chief (Acting)	Melix Bonilla
Purchasing Director	Jannelvy Martinez
Recreation Director	Adderly Gonzalez
Superintendent, Lawrence Public Schools (Acting)	Juan P. Rodriguez
Treasurer / Tax Collector	Perla Ortiz
Water & Sewer Commissioner	William Hale

CITY OF LAWRENCE, MASSACHUSETTS

GENERAL INFORMATION

The City of Lawrence is located in Essex County and is 26 miles north of Boston. It is bordered on the north by the City of Methuen, on the west and southwest by the Town on Andover, and on the east and southeast 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 89,143 (2020 US Bureau of the Census) and occupies a land area of approximately 6.93 square miles. The cities of Lawrence and Haverhill are the population centers of a Primary Metropolitan Statistical Area (PMSA) of appropriately 230,000 persons. The city is governed by a mayor and nine-member City Council. The Mayor and all Council members are elected on a non-partisan basis. City Councilors are elected for two-year terms and the Mayor is elected for a four-year term. All executive officers are appointed.

HISTORY

In 1845, a group of Boston entrepreneurs led by Abbott Lawrence formed the Essex Company to harness the power of Bodwell's Falls on the Merrimack River in order to run their commercial concerns. The pace of development rapidly transformed Lawrence from a rural farming community into a major industrial center. Within three years, the Essex Company completed a dam, constructed two canals and a reservoir, organized gas works, and 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, underscoring the City's continued importance as a textile manufacturing center. In recent years, the City has sought to diversify its economic base by attracting industries which manufacture products other than textiles.

MUNICIPAL SERVICES

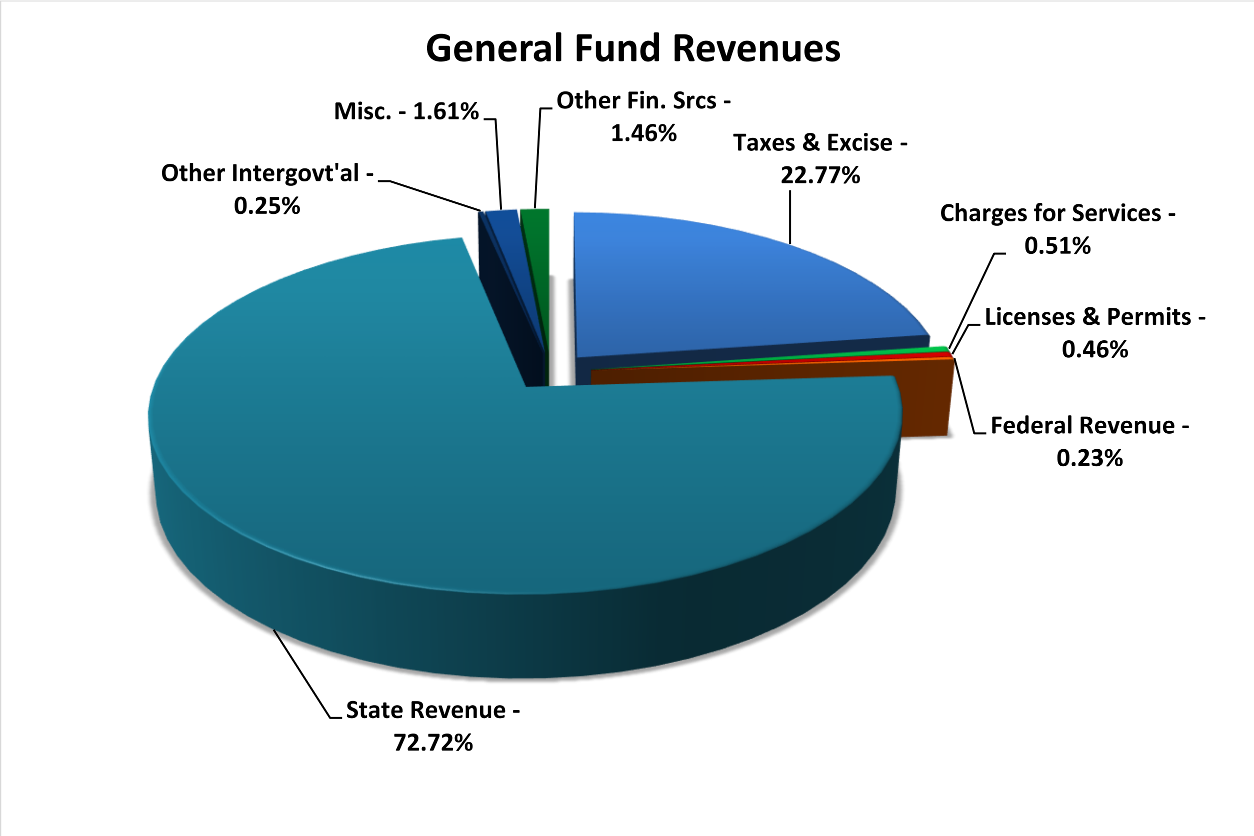
The City provides general governmental services for the territory within its limits, including police and fire protection, solid waste collection and disposal, public education, street maintenance, park and recreation facilities, elder services, veterans' services, water services and a library. Public housing is provided by the Lawrence Housing Authority. Wastewater treatment is provided by the Greater Lawrence Sanitary District (the "District"), which serves the City through 137 miles of sewer mains and sewer stations. The system serves essentially all residences and businesses in the City. The District also serves the towns of Andover and North Andover, Massachusetts, the city of Methuen, Massachusetts and the town of Salem, New Hampshire.

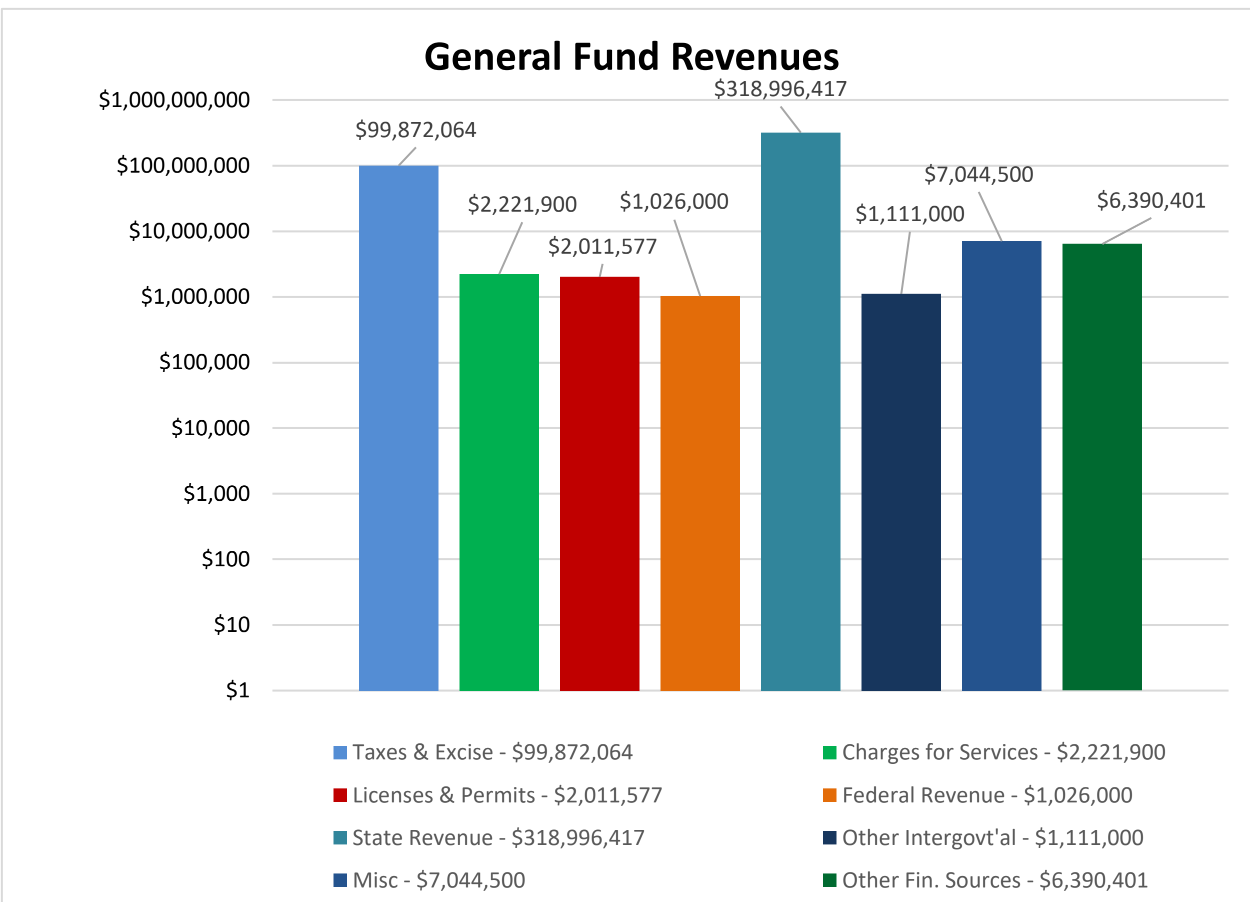
PUBLIC SCHOOL FACILITIES

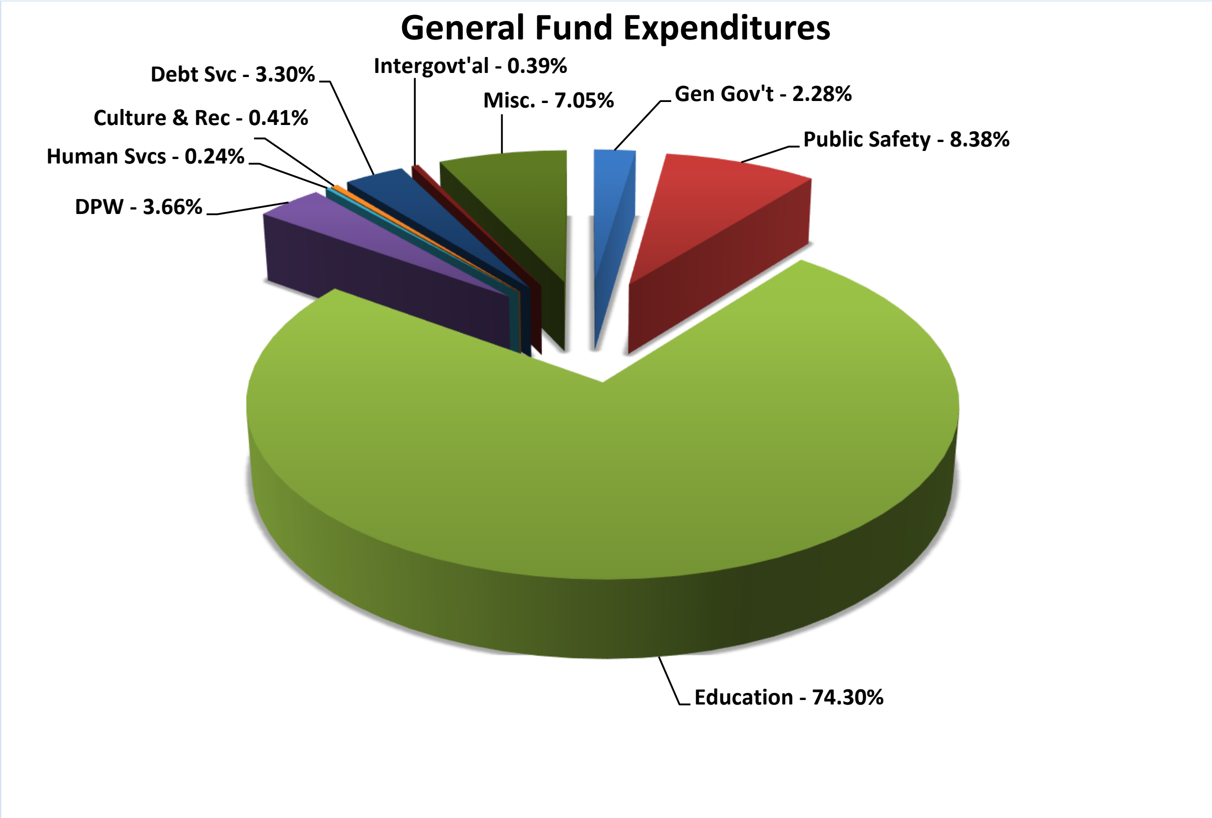
The City's public school facilities include twenty-four elementary schools, one high school and two alternative high schools which have a combined total capacity of approximately 13,800 students. Over the past few years, the City embarked upon a program to rebuild and/or replace many of its school facilities. The Oliver Partnership School is a new 1,000 student K-8 School currently under construction in 2022 with a total estimated project cost of $148 million. The City has entered into a cost sharing agreement with the MSBA where the MSBA is expected to fund approximately 55% of the total project cost with the remainder portion paid by the city. The Francis M. Leahey School is a new 1,000 student K-8 School currently under construction with a total estimated project cost of $111 million. The city has entered into a cost sharing agreement with the MSBA where the MSBA is expected to fund approximately 60% of the total project cost with the remainder portion paid by the city. The City is a member of the Greater Lawrence Regional Vocational Technical High School District which also serves the towns of Andover and North Andover and the city of Methuen. As of October 1, 2023 there were 1,788 students enrolled in the Greater Lawrence Regional Vocational Technical High School District, 1,272 of whom were residents of Lawrence.

TRANSPORTATION

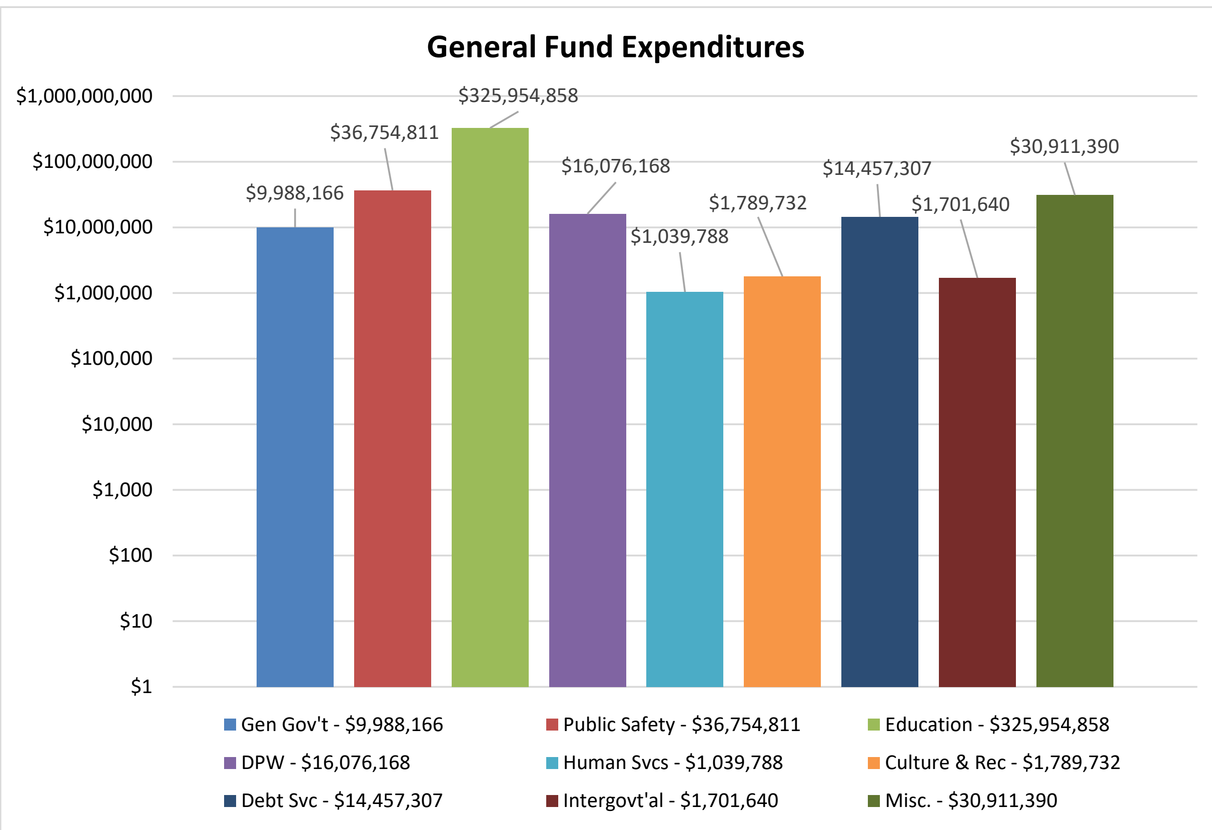
The City is serviced by Interstate 495 and 93 and State Route 28, which provide convenient access to all points in Massachusetts and northern New England. Commuter bus service is provided to Boston, and the Boston and Maine Railroad provides commuter and freight service. Bus service within the City and throughout the Greater Lawrence area is provided by the Merrimack Valley Regional Transit Authority (MVRTA.) Lawrence also has a 500-acre municipal airport which is located in the Town of North Andover and is self-supporting. This airport has two runways: one is 3,655 feet in length and the other is 5,000 feet in length. Established in 1934, the airport is located minutes from both the Ward Hill and Lawrence Industrial Parks, providing air transport services to the regions employers for over 80 years.


General Fund Revenues
Misc. - 1.61%
Other Fin. Srcs - 1.46%
Taxes & Excise - 22.77%
Other Intergovt'al - 0.25%
Charges for Services - 0.51%
Licenses & Permits - 0.46%
Federal Revenue - 0.23%
State Revenue - 72.72%


General Fund Revenues
$1,000,000,000
$100,000,000
$10,000,000
$1,000,000
$100,000
$10,000
$1,000
$100
$10
$1
$99,872,064
$2,221,900
$2,011,577
$1,026,000
$318,996,417
$1,111,000
$7,044,500
$6,390,401
Taxes & Excise - $99,872,064
Charges for Services - $2,221,900
Licenses & Permits - $2,011,577
Federal Revenue - $1,026,000
State Revenue - $318,996,417
Other Intergovt'al - $1,111,000
Misc - $7,044,500
Other Fin. Sources - $6,390,401

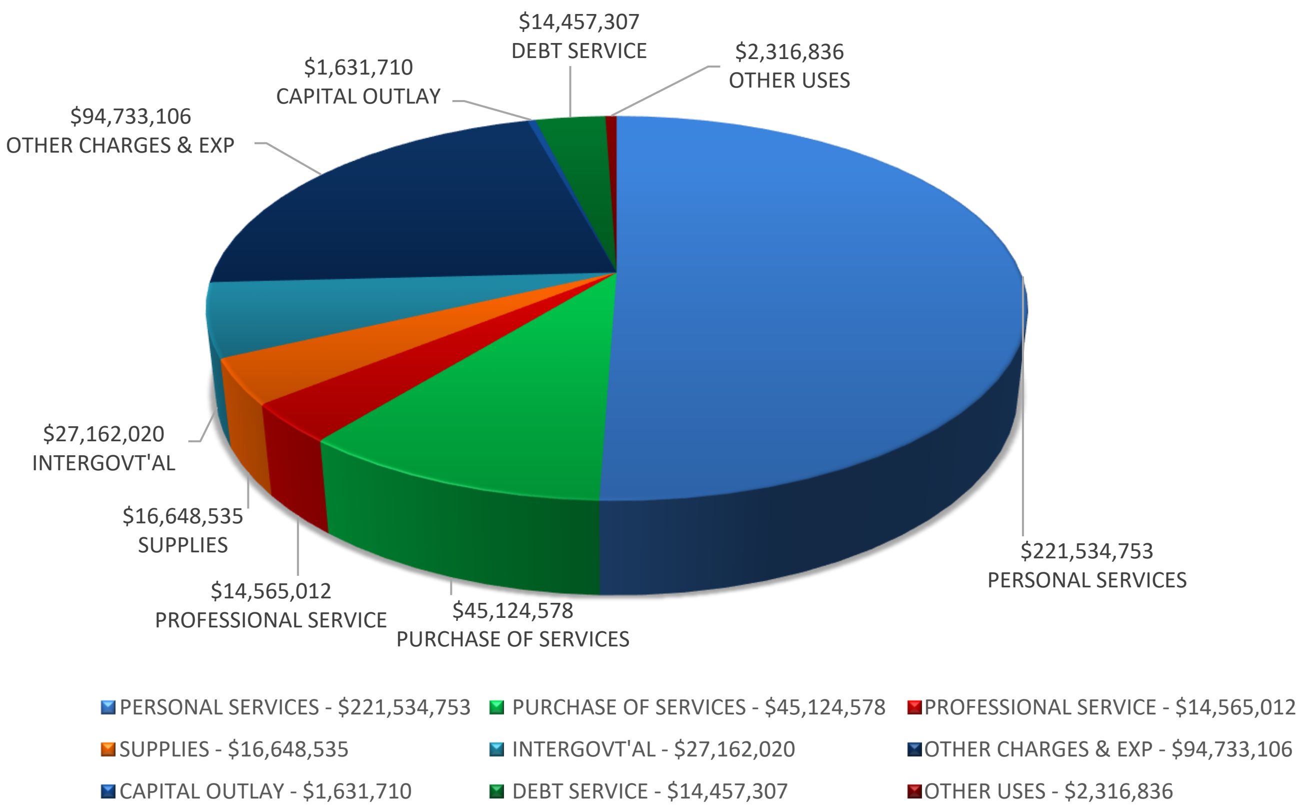


General Fund Expenditures
Debt Svc - 3.30%
Intergovt'al - 0.39%
Misc. - 7.05%
Gen Gov't - 2.28%
Culture & Rec - 0.41%
Public Safety - 8.38%
Human Svcs - 0.24%
DPW - 3.66%
Education - 74.30%



General Fund Expenditures
$1,000,000,000
$100,000,000
$10,000,000
$1,000,000
$100,000
$10,000
$1,000
$100
$10
$1
$9,988,166
$36,754,811
$325,954,858
$16,076,168
$1,039,788
$1,789,732
$14,457,307
$1,701,640
$30,911,390
Gen Gov't - $9,988,166
Public Safety - $36,754,811
Education - $325,954,858
DPW - $16,076,168
Human Svcs - $1,039,788
Culture & Rec - $1,789,732
Debt Svc - $14,457,307
Intergovt'al - $1,701,640
Misc. - $30,911,390

All Funds Budget Breakdown



CITY OF LAWRENCE
FY2025 PROPOSED BUDGET

COST TYPE	FY2024 BUDGET	FY2025 PROPOSED BUDGET	INCREASE/ DECREASE
Non School Salaries & Wages	$ 41,868,342	$ 48,025,132	$ 6,156,790
Solid Waste & Recycling	7,463,503	8,333,503	870,000
Charter School & School Choice Assessment	39,558,555	42,217,973	2,659,418
GLTS Assessment	3,603,939	3,882,657	278,718
Health Insurance	15,705,000	16,000,000	295,000
School Budget:			
Education	245,337,547	264,941,473	19,603,926
Transportation	11,212,755	12,412,755	1,200,000
Lease of Building Space	300,000	1,200,000	900,000
Adult Education	1,300,000	1,300,000	-
Other Miscellaneous Costs	42,558,173	39,860,366	(2,697,807)
TOTAL	**$ 408,907,814**	**$ 438,173,859**	**$ 29,266,045**

City of Lawrence
Fiscal Year 2025
Appropriation order - Expenditures

THE COMMONWEALTH OF MASSACHUSETTS

AN ORDER CONCERNING APPROPRIATIONS FOR THE FISCAL YEAR BEGINNING July 1, 2024:

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 and that $5,000,000 of Free Cash be appropriated to support the General Fund operating budget.*

01 - GENERAL FUND

0001 - CITY COUNCIL	
51 - PERSONAL SERVICES	$318,221
52 - PURCHASE OF SERVICES	$91,000
53 - PROFESSIONAL SERVICE	$45,000
54 - SUPPLIES	$12,500
57 - OTHER CHARGES & EXP	$10,000
Total for 0001 - CITY COUNCIL	$476,721
0002 - MAYOR	
51 - PERSONAL SERVICES	$1,052,000
52 - PURCHASE OF SERVICES	$202,000
54 - SUPPLIES	$12,000
57 - OTHER CHARGES & EXP	$16,000
Total for 0002 - MAYOR	$1,282,000
0003 - ADMININSTRATION & FINANCE	
51 - PERSONAL SERVICES	$2,853,653
52 - PURCHASE OF SERVICES	$1,304,225
53 - PROFESSIONAL SERVICE	$281,000
54 - SUPPLIES	$76,437
57 - OTHER CHARGES & EXP	$6,540
58 - CAPITAL OUTLAY	$16,000
Total for 0003 - ADMININSTRATION & FINANCE	$4,537,855
0004 - CITY ATTORNEY	
51 - PERSONAL SERVICES	$539,551
52 - PURCHASE OF SERVICES	$285,100
54 - SUPPLIES	$10,086
57 - OTHER CHARGES & EXP	$208,900
Total for 0004 - CITY ATTORNEY	$1,043,637

0006 - CITY CLERK	
51 - PERSONAL SERVICES	$810,007
52 - PURCHASE OF SERVICES	$217,500
54 - SUPPLIES	$28,700
57 - OTHER CHARGES & EXP	$1,600
Total for 0006 - CITY CLERK	$1,057,807
0011 - PLANNING & DEVELOPMENT	
51 - PERSONAL SERVICES	$1,365,108
52 - PURCHASE OF SERVICES	$146,515
54 - SUPPLIES	$3,023
57 - OTHER CHARGES & EXP	$75,500
Total for 0011 - PLANNING & DEVELOPMENT	$1,590,146
0021 - POLICE DEPARTMENT	
51 - PERSONAL SERVICES	$17,460,605
52 - PURCHASE OF SERVICES	$270,367
53 - PROFESSIONAL SERVICE	$159,000
54 - SUPPLIES	$396,000
57 - OTHER CHARGES & EXP	$20,556
58 - CAPITAL OUTLAY	$137,439
Total for 0021 - POLICE DEPARTMENT	$18,443,967
0022 - FIRE DEPARTMENT	
51 - PERSONAL SERVICES	$14,849,334
52 - PURCHASE OF SERVICES	$384,799
53 - PROFESSIONAL SERVICE	$67,301
54 - SUPPLIES	$181,828
57 - OTHER CHARGES & EXP	$5,330
58 - CAPITAL OUTLAY	$43,000
Total for 0022 - FIRE DEPARTMENT	$15,531,592
0024 - INSPECTIONAL SERVICES	
51 - PERSONAL SERVICES	$1,978,300
52 - PURCHASE OF SERVICES	$140,152
53 - PROFESSIONAL SERVICE	$0
54 - SUPPLIES	$29,800
57 - OTHER CHARGES & EXP	$1,000
Total for 0024 - INSPECTIONAL SERVICES	$2,149,252
0029 - EMERGENCY MANAGEMENT	
51 - PERSONAL SERVICES	$130,000
Total for 0029 - EMERGENCY MANAGEMENT	$130,000
0030 - SCHOOL DEPARTMENT	
57 - EDUCATION	$279,854,228
Total for 0030 - SCHOOL DEPARTMENT	$279,854,228

0030A - INTERGOVERNMENTAL ASSESSMENTS	
57 - OTHER CHARGES & EXP	$42,217,973
Total for 0030A - INTERGOVERNMENTAL ASSESSMENTS	$42,217,973
0031 - VOCATIONAL SCHOOL ASSESSMENT	
56 - INTERGOVERNMENTAL	$3,882,657
Total for 0031 - VOCATIONAL SCHOOL ASSESSMENT	$3,882,657
0040 - PUBLIC WORKS	
51 - PERSONAL SERVICES	$3,618,862
52 - PURCHASE OF SERVICES	$11,443,503
53 - PROFESSIONAL SERVICE	$20,000
54 - SUPPLIES	$406,724
57 - OTHER CHARGES & EXP	$1,000
58 - CAPITAL OUTLAY	$36,000
Total for 0040 - PUBLIC WORKS	$15,526,089
0049 - CEMETERY	
51 - PERSONAL SERVICES	$471,331
52 - PURCHASE OF SERVICES	$60,344
54 - SUPPLIES	$15,404
57 - OTHER CHARGES & EXP	$3,000
Total for 0049 - CEMETERY	$550,079
0050 - COUNCIL ON AGING	
51 - PERSONAL SERVICES	$427,190
52 - PURCHASE OF SERVICES	$59,100
54 - SUPPLIES	$16,000
57 - OTHER CHARGES & EXP	$1,500
Total for 0050 - COUNCIL ON AGING	$503,790
0051 - VETERANS SERVICES	
51 - PERSONAL SERVICES	$139,647
52 - PURCHASE OF SERVICES	$25,000
54 - SUPPLIES	$650
57 - OTHER CHARGES & EXP	$370,700
Total for 0051 - VETERANS SERVICES	$535,997
0054 - HUMAN RIGHTS COMMISSION	
51 - PERSONAL SERVICES	$0
54 - SUPPLIES	$0
Total for 0054 - HUMAN RIGHTS COMMISSION	$0
0060 - RECREATION	
51 - PERSONAL SERVICES	$361,173
52 - PURCHASE OF SERVICES	$18,508
54 - SUPPLIES	$1,000
Total for 0060 - RECREATION	$380,681

0061 - LIBRARY	
51 - PERSONAL SERVICES	$1,150,150
52 - PURCHASE OF SERVICES	$192,500
54 - SUPPLIES	$66,400
Total for 0061 - LIBRARY	$1,409,050
0070 - DEBT SERVICE	
59 - DEBT SERVICE	$14,457,307
Total for 0070 - DEBT SERVICE	$14,457,307
0080 - INTERGOVERNMENTAL ASSESSMENTS	
56 - INTERGOVERNMENTAL	$1,701,640
Total for 0080 - INTERGOVERNMENTAL ASSESSMENTS	$1,701,640
0090 - EMPLOYEE BENEFITS	
51 - OTHER CHARGES & EXP	$0
56 - INTERGOVERNMENTAL	$10,383,554
57 - OTHER CHARGES & EXP	$17,567,000
60 - OTHER USES	$1,050,000
Total for 0090 - EMPLOYEE BENEFITS	$29,000,554
0091 - RISK MANAGEMENT	
57 - OTHER CHARGES & EXP	$644,000
Total for 0091 - RISK MANAGEMENT	$644,000
0099 - OTHER FINANCING SOURCES/USES	
60 - OTHER USES	$1,266,836
Total for 0099 - OTHER FINANCING SOURCES/USES	$1,266,836
Total for 01 - GENERAL FUND	**$438,173,859**
LESS AMOUNT NOT REQUIRED TO BE APPROPRIATED:	
STATE AND COUNTY ASSESSMENTS:	(43,764,757)
TOTAL AMOUNT APPROPRIATED:	$394,409,102

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 in the Parking Enterprise Fund of the City of Lawrence.*

25 - PARKING FUND

0015 - PARKING	
51 - PERSONAL SERVICES	$621,889
52 - PURCHASE OF SERVICES	$133,200
53 - PROFESSIONAL SERVICE	$5,000
54 - SUPPLIES	$5,700
57 - OTHER CHARGES & EXP	$102,000
60 - OTHER USES	$0
Total for 0015 - PARKING	$867,789
Total for 25 - PARKING FUND	**$867,789**

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 in the Airport Enterprise Fund of the City of Lawrence.*

26 - AIRPORT FUND

0046 - AIRPORT	
51 - PERSONAL SERVICES	$305,085
52 - PURCHASE OF SERVICES	$172,727
54 - SUPPLIES	$11,200
56 - INTERGOVERNMENTAL	$70,446
57 - OTHER CHARGES & EXP	$25,231
58 - CAPITAL OUTLAY	$127,500
60 - OTHER USES	$0
Total for 0046 - AIRPORT	$712,190
Total for 26 - AIRPORT FUND	**$712,190**

<u>ORDERED :</u> *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 in the Sewer & Water Enterprise Fund of the City of Lawrence.*

29 - SEWER & WATER ENTERPRISE FUND

0044 - SEWER & WATER DEPARTMENT	
51 - PERSONAL SERVICES	$3,122,909
52 - PURCHASE OF SERVICES	$1,671,100
53 - PROFESSIONAL SERVICE	$1,650,000
54 - SUPPLIES	$319,300
56 - INTERGOVERNMENTAL	$5,536,823
57 - OTHER CHARGES & EXP	$568,053
58 - CAPITAL OUTLAY	$940,000
59 - DEBT SERVICE	$7,947,714
60 - OTHER USES	$0
Total for 0044 - SEWER & WATER DEPARTMENT	$21,755,899
Total for 29 - SEWER & WATER ENTERPRISE FUND	**$21,755,899**

City of Lawrence
Fiscal Year 2025
Summary by Revenues and Expenditures

Description	FY22 Actual	FY23 Actual	FY24 Actual Through Apr 10	FY24 Approved Budget	FY25 Mayor's Recommendation	Change
01 - GENERAL FUND						
Operating Revenues:						
TAXES & EXCISE	$89,808,681	$92,314,218	$72,435,281	$92,343,060	$99,872,064	$7,529,004
CHARGES FOR SERVICES	$1,431,369	$1,545,473	$2,128,405	$2,557,050	$2,221,900	($335,150)
LICENSES & PERMITS	$2,227,359	$2,265,547	$1,897,608	$1,939,677	$2,011,577	$71,900
FEDERAL REVENUE	$1,035,843	$1,609,668	$963,363	$1,026,000	$1,026,000	$0
STATE REVENUE	$250,624,730	$270,218,448	$222,693,602	$299,380,126	$318,996,417	$19,616,291
OTHER INTERGOV REVEN	$1,365,386	$1,249,883	$880,379	$1,238,000	$1,111,000	($127,000)
MISCELLANEOUS REVENU	$513,223	$7,468,119	$7,988,642	$4,033,500	$7,044,500	$3,011,000
OTHER FINANCING SOUR	$887,526	$887,968	$936,441	$6,390,401	$5,890,401	($500,000)
Total Operating Revenues:	$347,894,117	$377,559,325	$309,923,722	$408,907,814	$438,173,859	$29,266,045
Operating Expenditures:						
GENERAL GOVERNMENT	($6,187,046)	($7,299,842)	($6,417,080)	($8,252,517)	($9,988,166)	($1,735,649)
PUBLIC SAFETY	($32,093,662)	($32,384,485)	($27,251,292)	($31,644,035)	($36,254,811)	($4,610,776)
EDUCATION	($201,721,256)	($255,968,285)	($202,756,257)	($301,312,796)	($325,954,858)	($24,642,062)
PUBLIC WORKS AND FACILITIES	($14,280,551)	($14,277,792)	($12,123,797)	($14,544,969)	($16,076,168)	($1,531,199)
HUMAN SERVICES	($806,808)	($866,146)	($662,836)	($1,055,448)	($1,039,788)	$15,660
CULTURE & RECREATION	($1,213,295)	($1,352,731)	($1,148,060)	($1,555,072)	($1,789,732)	($234,660)
DEBT SERVICE	($10,023,003)	($14,709,443)	($9,710,386)	($14,657,931)	($14,457,307)	$200,624
INTERGOVERNMENTAL EXPENDITURE	($1,688,561)	($1,661,517)	($1,280,854)	($1,699,598)	($1,701,640)	($2,042)
MISCELLANEOUS	($31,654,122)	($59,406,086)	($26,132,084)	($34,185,448)	($30,911,390)	$3,274,058
Total Operating Expenditures:	($299,668,305)	($387,926,327)	($287,482,647)	($408,907,814)	($438,173,859)	($29,266,045)
Total Revenue Minus Expenditures	$48,225,813	($10,367,002)	$22,441,075	$0	$0	$0

Description	FY22 Actual	FY23 Actual	FY24 Actual Through Apr 10	FY24 Approved Budget	FY25 Mayor's Recommendation	Change
25 - PARKING FUND						
Operating Revenues:						
LICENSES & PERMITS	$501,061	$722,277	$615,005	$910,826	$897,789	($13,036)
MISCELLANEOUS REVENU	$0	$0	$60,185	$0	$0	$0
OTHER FINANCING SOUR	$914,875	$177,505	$0	$0	$0	$0
Total Operating Revenues:	$1,415,936	$899,782	$675,190	$910,826	$897,789	($13,036)
Operating Expenditures:						
PUBLIC WORKS AND FACILITIES	($922,417)	($740,268)	($624,567)	($880,826)	($867,789)	$13,036
Total Operating Expenditures:	($922,417)	($740,268)	($624,567)	($880,826)	($867,789)	$13,036
Total Revenue Minus Expenditures	$493,519	$159,515	$50,622	$30,000	$30,000	$0

26 - AIRPORT FUND

Operating Revenues:

CHARGES FOR SERVICES	$671,515	$715,500	$552,474	$642,463	$724,190	$81,726
OTHER FINANCING SOUR	$1,676	$1,500	$31	$0	$0	$0
Total Operating Revenues:	$673,191	$717,000	$552,505	$642,463	$724,190	$81,726

Operating Expenditures:

PUBLIC WORKS AND FACILITIES	($1,100,246)	($483,216)	($387,944)	($630,463)	($712,190)	($81,726)
Total Operating Expenditures:	($1,100,246)	($483,216)	($387,944)	($630,463)	($712,190)	($81,726)
Total Revenue Minus Expenditures	($427,055)	$233,784	$164,561	$12,000	$12,000	$0

29 - SEWER & WATER ENTERPRISE FUND

Operating Revenues:

TAXES & EXCISE	$130,061	$240,338	$104,627	$130,000	$130,000	$0
CHARGES FOR SERVICES	$17,138,256	$18,692,001	$15,817,538	$21,036,826	$21,871,425	$834,599
MISCELLANEOUS REVENU	$603,161	$511,246	$407,709	$600,000	$600,000	$0
OTHER FINANCING SOUR	$4,047,913	$4,637,100	$0	$0	$0	$0
Total Operating Revenues:	$21,919,391	$24,080,685	$16,329,875	$21,766,826	$22,601,425	$834,599

Operating Expenditures:

PUBLIC WORKS AND FACILITIES	($20,909,915)	($21,529,960)	($18,688,933)	($20,921,300)	($21,755,899)	($834,599)
Total Operating Expenditures:	($20,909,915)	($21,529,960)	($18,688,933)	($20,921,300)	($21,755,899)	($834,599)
Total Revenue Minus Expenditures	$1,009,476	$2,550,725	($2,359,059)	$845,526	$845,526	$0

City of Lawrence
Revenues by Source

Fund 01 GENERAL FUND

Description	FY22 Actual	FY23 Actual	FY24 Actual Through Apr 10	FY24 Approved Budget	FY25 Mayor's Recommendation	Change
41-TAXES & EXCISE	$89,808,681	$92,314,218	$72,435,281	$92,343,060	$99,872,064	$7,529,004
42-CHARGES FOR SERVICES	$1,431,369	$1,545,473	$2,128,405	$2,557,050	$2,221,900	($335,150)
44-LICENSES & PERMITS	$2,227,359	$2,265,547	$1,897,608	$1,939,677	$2,011,577	$71,900
45-FEDERAL REVENUE	$1,035,843	$1,609,668	$963,363	$1,026,000	$1,026,000	$0
46-STATE REVENUE	$250,624,730	$270,218,448	$222,693,602	$299,380,126	$318,996,417	$19,616,291
47-OTHER INTERGOV REVEN	$1,365,386	$1,249,883	$880,379	$1,238,000	$1,111,000	($127,000)
48-MISCELLANEOUS REVENU	$513,223	$7,468,119	$7,988,642	$4,033,500	$7,044,500	$3,011,000
49-OTHER FINANCING SOUR	$887,526	$887,968	$936,441	$6,390,401	$5,890,401	($500,000)
Total for GENERAL FUND	$347,894,117	$377,559,325	$309,923,722	$408,907,814	$438,173,859	$29,266,045

City of Lawrence
Detail of Revenues by Source

Fund 01 GENERAL FUND

Description	FY22 Actual	FY23 Actual	FY24 Actual Through Apr 10	FY24 Approved Budget	FY25 Mayor's Recommendation	Change
41-TAXES & EXCISE						
4110-PERSONAL PROPERTY TAX	$8,142,800	$7,389,713	$5,696,938	$7,947,114	$7,868,898	($78,216)
4120-REAL ESTATE TAX	$72,178,805	$74,913,360	$58,733,980	$75,705,246	$83,368,466	$7,663,220
4142-TAX LIENS (TITLE) REDEEMED	$630,046	$590,116	$536,284	$0	$0	$0
4145-SALE OF TAX FORECLOSURES (POSS	$5,942	$142,827	$147,143	$0	$0	$0
4150-MOTOR VEHICLE EXCISE	$6,621,441	$6,691,739	$5,470,934	$6,500,000	$6,500,000	$0
4170-INTEREST ON TAXES	$239,910	$237,125	$194,761	$250,000	$250,000	$0
4173-PENALTY & INTEREST-TAX LIENS	$167,384	$196,298	$260,759	$191,000	$191,000	$0
4177-COST ON TAXES	$401,876	$485,211	$349,404	$400,000	$400,000	$0
4178-SERVICE FEE ON TAXES	$36,238	$24,798	$14,244	$36,700	$36,700	$0
4180-PAYMENTS IN LIEU OF TAXES	$348,295	$342,857	$200	$350,000	$340,000	($10,000)
4181-URBAN REDEVELOPMENT CORP EXCIS	$54,067	$0	$32,516	$78,000	$32,000	($46,000)
4191-HOTEL/MOTEL TAX	$184,135	$247,983	$224,253	$185,000	$185,000	$0
4192-MEALS TAX	$797,741	$1,052,191	$773,866	$700,000	$700,000	$0
Total for TAXES & EXCISE	$89,808,681	$92,314,218	$72,435,281	$92,343,060	$99,872,064	$7,529,004

Description	FY22 Actual	FY23 Actual	FY24 Actual Through Apr 10	FY24 Approved Budget	FY25 Mayor's Recommendation	Change
42-CHARGES FOR SERVICES						
4248-RECYCLE	$54,708	$87,696	$48,396	$45,000	$60,000	$15,000
4250-INTERNMENTS	$176,295	$170,555	$114,465	$150,000	$150,000	$0
4251-WHITE GOODS PICK-UP CHARGE	$2,339	$1,690	$1,096	$2,000	$2,000	$0
4253-SALE OF LOTS AND GRAVES	$72,620	$67,036	$67,920	$55,000	$65,000	$10,000
4265-TREAS-PROFORMA TAXES	$78	$286	$465	$0	$0	$0
4266-TREAS-DOWNTOWN PARKING	$0	$400,000	$900,000	$1,200,000	$1,200,000	$0
4268-TREAS-TELEPHONE COMMISSION	$0	$9,131	$0	$0	$0	$0
4270-OTHER MISC RECEIPTS- ALL DEPTS	$16,323	$21,159	$10,784	$15,000	$15,000	$0
4272-PHOTOCOPY CHARGES (ALL DEPTS)	$5,710	$4,415	$4,526	$6,000	$4,000	($2,000)
4273-CITY CLERK-CERTIFIED COPIES	$148,896	$164,227	$111,510	$120,000	$120,000	$0
4274-CITY CLERK-ABSTRACT COPIES	$2,420	$1,600	$310	$1,500	$1,500	$0
4275-CITY CLERK - TAXI PLATES	$20,250	$3,500	$30,000	$15,000	$15,000	$0
4276-RECORDINGS	$5,240	$4,030	$3,320	$0	$0	$0
4277-CITY CLERK - SUNDRY RECEIPTS	$28,954	$25,680	$19,350	$30,000	$25,000	($5,000)
4278-REGISTRY FEES (M.V.)	$119,710	$85,239	$102,040	$150,000	$85,000	($65,000)
4279-SURPLUS AUCTION	$93,342	$56,713	$32,099	$50,000	$50,000	$0
4280-10% ADMIN POLICE	$210,668	$221,207	$177,513	$200,000	$200,000	$0
4282-COLLECTOR- CERTIFICATE OF LIEN	$94,150	$58,200	$33,950	$100,000	$58,000	($42,000)
4283-CABLE T.V. LICENSE	$8,816	$2,805	$4,287	$9,000	$9,000	$0
4284-10% ADMIN - FIRE	$0	$0	$0	$7,000	$7,000	$0
4286-TAXI I.D. CARDS	$17,980	$14,750	$14,950	$15,000	$15,000	$0
4287-FINGERPRINTING CHARGES	$1,400	$140	$700	$2,000	$2,000	$0
4289-POLICE-FIREARMS PERMITS	$11,338	$22,313	$16,525	$15,000	$20,000	$5,000
4301-FIRE - COPIES OF FIRE RECORDS	$1,670	$440	$360	$2,880	$400	($2,480)
4302-TESTING AND SEALING	$8,120	$4,890	$16,528	$7,000	$7,000	$0
4303-ANIMAL IMPOUNDING FEE	$50	$0	$0	$0	$0	$0
4307-SALE OF MAPS	$48	$60	$6	$150	$0	($150)
4311-RENTAL INCOME	$175,544	$15,915	$32,460	$218,520	$18,000	($200,520)
4313-LOST BOOKS	$0	$550	$0	$0	$0	$0
4322-ZONING BOARD FEES	$15,530	$13,175	$9,500	$10,000	$10,000	$0
4324-REIMBURSEMENT/RETURN-PRIOR YR	$1,656	$0	$277,516	$0	$0	$0
4334-OTHER FINES	$64,376	$7,384	$1,850	$55,000	$7,000	($48,000)
4335-OTHER FEES	$73,140	$80,688	$95,980	$76,000	$76,000	$0
Total for CHARGES FOR SERVICES	$1,431,369	$1,545,473	$2,128,405	$2,557,050	$2,221,900	($335,150)

Description	FY22 Actual	FY23 Actual	FY24 Actual Through Apr 10	FY24 Approved Budget	FY25 Mayor's Recommendation	Change
44-LICENSES & PERMITS						
4410-ALCOHOLIC BEVERAGE	$199,566	$238,055	$198,198	$200,000	$200,000	$0
4420-COMMON VICTUALLER	$17,500	$18,500	$22,000	$15,000	$15,000	$0
4421-AUTOMATIC AMUSEMENT	$0	$0	$1,200	$0	$0	$0
4422-USED CARS	$21,300	$20,200	$21,935	$26,000	$20,000	($6,000)
4423-LODGING HOUSE	$1,050	$950	$7,159	$1,000	$1,000	$0
4424-ONE DAY PERMITS	$0	$925	$0	$0	$0	$0
4425-ENTERTAINMENT LICENSE FEE	$3,300	$1,500	$3,500	$8,000	$3,000	($5,000)
4428-POOL	$800	$800	$300	$500	$500	$0
4432-MARRIAGE LICENSE	$21,275	$21,335	$17,000	$16,000	$18,000	$2,000
4434-VENDOR SIDEWALK RENTAL FEE	$2,500	$0	$3,600	$0	$0	$0
4436-RAFFLES	$300	$300	$300	$200	$200	$0
4438-DOG LICENSE	$3,310	$3,470	$4,235	$4,000	$4,000	$0
4439-BURIAL PERMITS	$15,657	$15,245	$13,420	$13,000	$13,000	$0
4450-BUILDING INSPECTION FEES	$1,126,475	$1,071,348	$991,932	$947,077	$1,035,077	$88,000
4451-ELECTRICAL INSPECTION FEES	$215,738	$304,890	$238,304	$215,000	$275,000	$60,000
4452-PLUMBING AND GAS	$169,242	$164,090	$88,080	$100,000	$100,000	$0
4453-OCCUPANCY PERMITS	$159,225	$134,187	$67,396	$150,000	$100,000	($50,000)
4460-FOOD INSPECTION FEES	$44,200	$59,490	$51,985	$40,000	$55,000	$15,000
4461-FIXED LOCATION VENDOR FEE	$250	$878	$0	$0	$0	$0
4464-RESIDENTIAL DUMP FEES	$46,867	$56,164	$53,285	$30,000	$50,000	$20,000
4470-MILK INSPECTION PERMITS	$6,005	$7,165	$6,680	$4,000	$4,000	$0
4471-GAS/VOLATILE LIQUID STORAGE PE	$50	$50	$0	$500	$500	$0
4472-STORAGE OF PROPANE CYLINDERS	$6,800	$4,910	$3,300	$6,600	$4,500	($2,100)
4474-TRUCK TANK INSPECTION	$0	$0	$750	$0	$0	$0
4476-OIL BURNER INSTALL/STORAGE	$2,100	$6,050	$2,000	$1,800	$1,800	$0
4477-SMOKE DETECTOR INSTALLATION	$76,450	$44,900	$28,300	$70,000	$35,000	($35,000)
4482-FIRE ALARM SYSTEMS PERMIT	$38,800	$34,426	$34,506	$50,000	$35,000	($15,000)
4483-SPRINKLERS	$750	$0	$668	$3,000	$3,000	$0
4484-CUTTING AND WELDING	$1,950	$2,119	$1,400	$1,000	$1,000	$0
4487-QUARTERLY INSPECTIONS	$16,400	$27,950	$21,050	$14,000	$14,000	$0
4499-OTHER PERMITS	$29,500	$25,650	$15,125	$23,000	$23,000	$0
Total for LICENSES & PERMITS	$2,227,359	$2,265,547	$1,897,608	$1,939,677	$2,011,577	$71,900
45-FEDERAL REVENUE						
4580-LAWRENCE HOUSING AUTHORITY	$70,821	$91,984	$41,000	$51,000	$51,000	$0
4585-MEDICAID REIMBURSEMENT	$965,022	$1,517,684	$922,363	$975,000	$975,000	$0
Total for FEDERAL REVENUE	$1,035,843	$1,609,668	$963,363	$1,026,000	$1,026,000	$0
46-STATE REVENUE						
4613-ABATEMENTS TO VETERANS	$0	$0	$68,212	$0	$0	$0
4616-ABATEMENTS- ELDERLY	$17,068	$17,068	$15,435	$69,632	$64,384	($5,248)
4617-STATE-OWNED LAND	$8,851	$11,363	$10,665	$14,240	$14,307	$67
4620-SCHOOL AID	$222,385,514	$240,706,789	$197,684,434	$266,144,831	$285,935,310	$19,790,479
4628-CHARTER SCH. REIMBURSEMENT	$5,781,376	$6,403,882	$6,975,072	$9,453,039	$8,555,467	($897,572)
4667-VETERANS BENEFITS	$409,369	$267,246	$204,592	$298,866	$250,322	($48,544)
4671-UNRESTRICTED GEN GOVERNMNT AID	$21,727,760	$22,744,625	$17,604,333	$23,199,518	$24,176,627	$977,109
4699-OTHER REVENUE FROM THE STATE	$294,792	$67,475	$130,859	$200,000	$0	($200,000)
Total for STATE REVENUE	$250,624,730	$270,218,448	$222,693,602	$299,380,126	$318,996,417	$19,616,291

Description	FY22 Actual	FY23 Actual	FY24 Actual Through Apr 10	FY24 Approved Budget	FY25 Mayor's Recommendation	Change
47-OTHER INTERGOV REVEN						
4770-COURT FINES	$5,918	$5,948	$9,300	$6,000	$6,000	$0
4771-OTHER COURT FINES	$10,630	$17,580	$12,170	$5,000	$12,000	$7,000
4772-CIVIL MOTOR VEHICLE INFRACTION	$151,968	$148,697	$142,712	$125,000	$135,000	$10,000
4774-OTHER PARKING FINES	$6,371	$5,927	$3,844	$7,000	$5,000	($2,000)
4775-PARKING VIOLATION FINES	$1,003,615	$806,640	$581,239	$925,000	$800,000	($125,000)
4776-TRASH ORDINANCE FINES-INSP SVC	$94,575	$107,312	$31,910	$90,000	$60,000	($30,000)
4778-TOW AND HOLD FINES - VEHICLES	$76,860	$142,300	$91,975	$65,000	$78,000	$13,000
4779-NUISANCE ALARM FINES	$15,450	$15,480	$7,230	$15,000	$15,000	$0
Total for OTHER INTERGOV REVEN	$1,365,386	$1,249,883	$880,379	$1,238,000	$1,111,000	($127,000)
48-MISCELLANEOUS REVENU						
4821-INTEREST INCOME	$438,864	$7,025,347	$7,835,366	$4,000,000	$7,000,000	$3,000,000
4840-MISCELLANEOUS REVENUE	$74,359	$442,772	$153,277	$33,500	$44,500	$11,000
Total for MISCELLANEOUS REVENU	$513,223	$7,468,119	$7,988,642	$4,033,500	$7,044,500	$3,011,000
49-OTHER FINANCING SOUR						
4973-TRANS FROM ENTERPRISE FUND	$875,526	$875,526	$875,526	$878,401	$878,401	$0
4979-TRANS GF FREE CASH	$0	$0	$0	$5,500,000	$5,000,000	($500,000)
4983-TRANSFER FROM AIRPORT	$12,000	$12,000	$12,000	$12,000	$12,000	$0
4999-INTERFUND-TRANSFER	$0	$442	$48,915	$0	$0	$0
Total for OTHER FINANCING SOUR	$887,526	$887,968	$936,441	$6,390,401	$5,890,401	($500,000)
Total for GENERAL FUND	$347,894,117	$377,559,325	$309,923,722	$408,907,814	$438,173,859	$29,266,045

City of Lawrence
Revenues by Source

Fund 25 PARKING FUND

Description	FY22 Actual	FY23 Actual	FY24 Actual Through Apr 10	FY24 Approved Budget	FY25 Mayor's Recommendation	Change
44-LICENSES & PERMITS	$501,061	$722,277	$615,005	$910,826	$897,789	($13,036)
48-MISCELLANEOUS REVENUE	$0	$0	$60,185	$0	$0	$0
49-OTHER FINANCING SOUR	$914,875	$177,505	$0	$0	$0	$0
Total for PARKING FUND	$1,415,936	$899,782	$675,190	$910,826	$897,789	($13,036)

City of Lawrence
Detail of Revenues by Source

Fund 25 PARKING FUND

Description	FY22 Actual	FY23 Actual	FY24 Actual Through Apr 10	FY24 Approved Budget	FY25 Mayor's Recommendation	Change
44-LICENSES & PERMITS						
4489-PARKING FEES	$501,061	$722,277	$615,005	$910,826	$897,789	($13,036)
Total for LICENSES & PERMITS	$501,061	$722,277	$615,005	$910,826	$897,789	($13,036)
48-MISCELLANEOUS REVENU						
4840-MISCELLANEOUS REVENUE	$0	$0	$60,185	$0	$0	$0
Total for MISCELLANEOUS REVENU	$0	$0	$60,185	$0	$0	$0
49-OTHER FINANCING SOUR						
4972-TRANSFERS FROM GENERAL FUND	$914,875	$0	$0	$0	$0	$0
4984-RETAINED EARNINGS	$0	$177,505	$0	$0	$0	$0
Total for OTHER FINANCING SOUR	$914,875	$177,505	$0	$0	$0	$0
Total for PARKING FUND	$1,415,936	$899,782	$675,190	$910,826	$897,789	($13,036)

City of Lawrence
Revenues by Source

Fund 26 AIRPORT FUND

Description	FY22 Actual	FY23 Actual	FY24 Actual Through Apr 10	FY24 Approved Budget	FY25 Mayor's Recommendation	Change
42-CHARGES FOR SERVICES	$671,515	$715,500	$552,474	$642,463	$724,190	$81,726
49-OTHER FINANCING SOUR	$1,676	$1,500	$31	$0	$0	$0
Total for AIRPORT FUND	$673,191	$717,000	$552,505	$642,463	$724,190	$81,726

City of Lawrence
Detail of Revenues by Source

Fund 26 AIRPORT FUND

Description	FY22 Actual	FY23 Actual	FY24 Actual Through Apr 10	FY24 Approved Budget	FY25 Mayor's Recommendation	Change
42-CHARGES FOR SERVICES						
4242-AIRPORT - OTHER CHARGES	$80,099	$77,525	$48,735	$38,400	$42,935	$4,535
4243-AIRPORT PARKING CHARGES	$10,792	$15,250	$8,710	$9,500	$9,500	$0
4245-AIRPORT LANDING CHARGES	$14,686	$15,625	$231,275	$12,000	$12,000	$0
4246-AIRPORT LAND LEASES	$565,938	$607,100	$263,755	$582,563	$659,754	$77,191
Total for CHARGES FOR SERVICES	$671,515	$715,500	$552,474	$642,463	$724,190	$81,726
49-OTHER FINANCING SOUR						
4970-Transfer-Airport Fund Balance	$0	$1,500	$0	$0	$0	$0
4980-INTRAFUND TRANSFER	$1,676	$0	$31	$0	$0	$0
Total for OTHER FINANCING SOUR	$1,676	$1,500	$31	$0	$0	$0
Total for AIRPORT FUND	$673,191	$717,000	$552,505	$642,463	$724,190	$81,726

City of Lawrence
Revenues by Source

Fund 29 SEWER & WATER ENTERPRISE FUND

Description	FY22 Actual	FY23 Actual	FY24 Actual Through Apr 10	FY24 Approved Budget	FY25 Mayor's Recommendation	Change
41-TAXES & EXCISE	$130,061	$240,338	$104,627	$130,000	$130,000	$0
42-CHARGES FOR SERVICES	$17,138,256	$18,692,746	$15,817,538	$21,036,826	$21,871,425	$834,599
48-MISCELLANEOUS REVENU	$603,161	$511,246	$407,709	$600,000	$600,000	$0
49-OTHER FINANCING SOUR	$4,047,913	$4,637,100	$0	$0	$0	$0
Total for SEWER & WATER ENTERPRISE FUND	$21,919,391	$24,081,430	$16,329,875	$21,766,826	$22,601,425	$834,599

City of Lawrence
Detail of Revenues by Source

Fund 29 SEWER & WATER ENTERPRISE FU

Description	FY22 Actual	FY23 Actual	FY24 Actual Through Apr 10	FY24 Approved Budget	FY25 Mayor's Recommendation	Change
41-TAXES & EXCISE						
4176-PENALTY & INTEREST-WATER/SEWER	$130,061	$240,338	$104,627	$130,000	$130,000	$0
Total for TAXES & EXCISE	$130,061	$240,338	$104,627	$130,000	$130,000	$0
42-CHARGES FOR SERVICES						
4211-WATER CHARGES	$7,949,971	$9,130,712	$7,245,238	$9,678,164	$10,337,097	$658,933
4222-WATER LIENS	$367,108	$10,135	$440,859	$500,000	$300,000	($200,000)
4223-SEWER CHARGES	$8,408,090	$9,544,360	$7,622,431	$10,458,662	$10,934,328	$475,666
4230-SEWER LIENS	$413,087	$7,540	$509,010	$400,000	$300,000	($100,000)
Total for CHARGES FOR SERVICES	$17,138,256	$18,692,746	$15,817,538	$21,036,826	$21,871,425	$834,599
48-MISCELLANEOUS REVENU						
4840-MISCELLANEOUS REVENUE	$603,161	$511,246	$407,709	$600,000	$600,000	$0
Total for MISCELLANEOUS REVENU	$603,161	$511,246	$407,709	$600,000	$600,000	$0
49-OTHER FINANCING SOUR						
4980-INTRAFUND TRANSFER	$0	$0	$0	$0	$0	$0
4984-RETAINED EARNINGS	$4,047,913	$4,637,100	$0	$0	$0	$0
Total for OTHER FINANCING SOUR	$4,047,913	$4,637,100	$0	$0	$0	$0
Total for SEWER & WATER ENTERPRISE FUND	$21,919,391	$24,081,430	$16,329,875	$21,766,826	$22,601,425	$834,599

Expenditures by Department

Fund 01 GENERAL FUND

Department	FY22 Actual	FY23 Actual	FY24 Actual Through Apr 10	FY24 Approved Budget	FY25 Mayor's Recommendation	Change
0001-CITY COUNCIL						
Total for 0029 CITY COUNCIL	$309,022	$309,334	$246,030	$396,720	$476,721	$80,001
Total for CITY COUNCIL	$309,022	$309,334	$246,030	$396,720	$476,721	$80,001
0002-MAYOR						
Total for 0030 MAYOR'S OFFICE	$430,217	$1,066,852	$717,862	$1,048,785	$1,282,000	$233,215
Total for MAYOR	$430,217	$1,066,852	$717,862	$1,048,785	$1,282,000	$233,215
0003-ADMININSTRATION & FINANCE						
Total for 0031 OFFICE OF BUDGET & FINANCE	$183,479	$239,030	$219,075	$307,631	$307,710	$79
Total for 0032 COMPTROLLER'S OFFICE	$500,864	$542,901	$475,400	$598,975	$657,821	$58,846
Total for 0033 PURCHASING OFFICE	$135,300	$116,378	$121,592	$137,010	$167,266	$30,255
Total for 0034 INFORMATION TECHNOLOGY	$1,147,692	$1,315,294	$1,124,208	$1,396,224	$1,655,330	$259,106
Total for 0035 ASSESSORS' OFFICE	$458,756	$446,897	$425,451	$466,134	$648,399	$182,265
Total for 0036 TREASURER'S OFFICE	$268,306	$286,065	$245,098	$340,078	$384,687	$44,608
Total for 0037 TAX COLLECTOR'S OFFICE	$277,445	$295,718	$241,943	$317,610	$350,843	$33,234
Total for 0039 OFFICE OF PERSONNEL	$257,580	$312,360	$214,100	$360,800	$365,800	$5,000
Total for ADMININSTRATION & FINANCE	$3,229,422	$3,554,643	$3,066,868	$3,924,462	$4,537,855	$613,393
0004-CITY ATTORNEY						
Total for 0038 CITY ATTORNEY'S OFFICE	$867,191	$725,863	$959,146	$750,652	$1,043,637	$292,985
Total for CITY ATTORNEY	$867,191	$725,863	$959,146	$750,652	$1,043,637	$292,985
0006-CITY CLERK						
Total for 0040 CITY CLERK'S OFFICE	$369,486	$375,097	$266,885	$389,623	$448,854	$59,231
Total for 0041 ELECTIONS	$348,558	$400,950	$425,654	$543,357	$552,753	$9,396
Total for 0042 VITAL STATS & ANNUAL LISTING	$47,849	$51,482	$26,000	$56,200	$56,200	$0
Total for CITY CLERK	$765,894	$827,529	$718,539	$989,180	$1,057,807	$68,627
0011-PLANNING & DEVELOPMENT						
Total for 0050 OFFICE OF COMMUNITY DEV	$139,125	$250,221	$242,707	$296,737	$261,226	($35,511)
Total for 0051 PLANNING OFFICE	$293,174	$384,364	$275,253	$559,204	$968,796	$409,593
Total for 0052 PLANNING - BDS & COMMISSIONS	$5,000	$750	$605	$1,250	$1,250	$0
Total for 0053 PLANNING - ZONING BOARD	$10,259	$6,409	$6,273	$18,100	$18,100	$0
Total for 0100 ECONOMIC DEVELOPMENT	$137,744	$173,878	$185,929	$267,427	$340,774	$73,347
Total for PLANNING & DEVELOPMENT	$585,302	$815,622	$710,767	$1,142,718	$1,590,146	$447,428
0021-POLICE DEPARTMENT						
Total for 0054 POLICE - ADMINISTRATION	$669,477	$706,377	$1,247,117	$904,515	$938,934	$34,419
Total for 0055 POLICE OPERATIONS	$15,464,313	$15,631,028	$12,588,517	$14,622,393	$17,362,691	$2,740,298
Total for 0058 POLICE - ANIMAL CONTROL	$134,082	$136,518	$110,733	$128,922	$142,342	$13,420
Total for POLICE DEPARTMENT	$16,267,872	$16,473,922	$13,946,367	$15,655,830	$18,443,967	$2,788,137
0022-FIRE DEPARTMENT						
Total for 0060 FIRE ADMINISTRATION	$1,320,424	$1,247,961	$1,088,202	$1,536,271	$1,717,909	$181,637
Total for 0061 FIRE SUPPRESSION	$12,360,786	$12,319,738	$10,501,924	$11,850,494	$12,893,256	$1,042,762
Total for 0062 FIRE ALARM	$309,381	$322,458	$260,872	$347,642	$373,335	$25,693
Total for 0063 FIRE MECHANICAL DIVISION	$308,653	$332,738	$227,646	$397,822	$415,038	$17,216
Total for 0064 FIRE ELECTRICAL INSPECTION	$119,051	$116,908	$97,207	$119,743	$132,054	$12,311
Total for FIRE DEPARTMENT	$14,418,296	$14,339,804	$12,175,852	$14,251,973	$15,531,592	$1,279,619

Expenditures by Department

Fund 01 GENERAL FUND

Department	FY22 Actual	FY23 Actual	FY24 Actual Through Apr 10	FY24 Approved Budget	FY25 Mayor's Recommendation	Change
0024-INSPECTIONAL SERVICES						
Total for 0045 INSP SVCS - ADMIN	$282,740	$258,219	$191,370	$426,236	$704,364	$278,128
Total for 0046 INSP SVCS - CODE ENFORCEMENT	$355,301	$431,228	$300,198	$388,005	$437,409	$49,404
Total for 0047 INSP SVCS -BUILDING INSPECTION	$496,862	$594,450	$430,723	$632,057	$692,432	$60,375
Total for 0048 INSP SVCS - WGHTS & MEASURES	$72,724	$75,087	$56,255	$66,966	$75,862	$8,896
Total for 0049 INSP SVCS - PUBLIC HEALTH	$142,873	$157,936	$110,146	$144,669	$160,886	$16,217
Total for 0103 INSP SVCS - LICENSING BOARD	$56,994	$53,839	$40,381	$78,300	$78,300	$0
Total for INSPECTIONAL SERVICES	$1,407,495	$1,570,759	$1,129,073	$1,736,232	$2,149,252	$413,020
0029-EMERGENCY MANAGEMENT						
Total for 0000 MISC	$0	$0	$0	$0	$130,000	$130,000
Total for EMERGENCY MANAGEMENT	$0	$0	$0	$0	$130,000	$130,000
0030-SCHOOL DEPARTMENT						
Total for 0030 SCHOOL DEPARTMENT	$195,108,794	$246,847,222	$170,234,827	$258,150,302	$279,854,228	$21,703,926
Total for SCHOOL DEPARTMENT	$195,108,794	$246,847,222	$170,234,827	$258,150,302	$279,854,228	$21,703,926
0030A-INTERGOVERNMENTAL ASSESSMENTS						
Total for 0066 CHARTER SCHOOL & SCHL CHOICE	$3,975,453	$5,981,064	$29,818,476	$39,558,555	$42,217,973	$2,659,418
Total for INTERGOVERNMENTAL ASSESSMENTS	$3,975,453	$5,981,064	$29,818,476	$39,558,555	$42,217,973	$2,659,418
0031-VOCATIONAL SCHOOL ASSESSMENT						
Total for 0065 REGIONAL VOCATIONAL SCHOOL	$2,637,010	$3,139,999	$2,702,954	$3,603,939	$3,882,657	$278,718
Total for VOCATIONAL SCHOOL ASSESSMENT	$2,637,010	$3,139,999	$2,702,954	$3,603,939	$3,882,657	$278,718
0040-PUBLIC WORKS						
Total for 0068 DPW ADMIN & FINANCE	$419,331	$579,195	$464,868	$612,922	$766,696	$153,774
Total for 0069 DPW ENGINEERING	$76,998	$96,456	$17,254	$100,752	$105,640	$4,888
Total for 0070 DPW STREET ADMINISTRATION	$203,983	$182,217	$0	$0	$0	$0
Total for 0071 DPW STREET OPERATIONS	$1,224,476	$944,796	$859,222	$1,589,014	$1,617,633	$28,618
Total for 0072 DPW SANITATION	$6,507,330	$6,602,231	$6,419,996	$7,744,182	$8,616,367	$872,184
Total for 0073 DPW PARK MAINTENANCE	$583,104	$1,173,436	$531,359	$606,279	$648,924	$42,644
Total for 0074 DPW FLEET MAINTENANCE	$473,700	$287,016	$280,408	$628,686	$666,418	$37,732
Total for 0075 DPW BUILDING MAINTENANCE	$1,919,794	$1,969,743	$1,553,656	$1,933,763	$2,019,830	$86,068
Total for 0078 DPW SNOW & SANDING	$2,209,830	$1,766,727	$1,389,194	$500,000	$750,000	$250,000
Total for 0096 PARKING	$258,199	$259,982	$238,880	$297,183	$334,582	$37,399
Total for PUBLIC WORKS	$13,876,747	$13,861,800	$11,754,838	$14,012,781	$15,526,089	$1,513,308
0049-CEMETERY						
Total for 0079 BELLEVUE CEMETERY	$403,804	$415,991	$368,959	$532,188	$550,079	$17,891
Total for CEMETERY	$403,804	$415,991	$368,959	$532,188	$550,079	$17,891
0050-COUNCIL ON AGING						
Total for 0080 COUNCIL ON AGING	$266,702	$343,169	$314,410	$502,890	$503,790	$900
Total for COUNCIL ON AGING	$266,702	$343,169	$314,410	$502,890	$503,790	$900
0051-VETERANS SERVICES						
Total for 0081 VETERANS' OFFICE	$540,106	$522,977	$348,427	$524,058	$535,997	$11,939
Total for VETERANS SERVICES	$540,106	$522,977	$348,427	$524,058	$535,997	$11,939
0054-HUMAN RIGHTS COMMISSION						
Total for 0082 HUMAN RIGHTS COMMISSION	$0	$0	$0	$28,500	$0	($28,500)
Total for HUMAN RIGHTS COMMISSION	$0	$0	$0	$28,500	$0	($28,500)

Expenditures by Department

Fund 01 GENERAL FUND

Department	FY22 Actual	FY23 Actual	FY24 Actual Through Apr 10	FY24 Approved Budget	FY25 Mayor's Recommendation	Change
0060-RECREATION						
Total for 0085 RECREATION	$153,262	$259,614	$226,041	$294,330	$380,681	$86,351
Total for RECREATION	$153,262	$259,614	$226,041	$294,330	$380,681	$86,351
0061-LIBRARY						
Total for 0084 PUBLIC LIBRARY	$1,060,033	$1,093,117	$922,019	$1,260,741	$1,409,050	$148,309
Total for LIBRARY	$1,060,033	$1,093,117	$922,019	$1,260,741	$1,409,050	$148,309
0070-DEBT SERVICE						
Total for 0087 DEBT SERVICE	$10,023,003	$14,709,443	$9,710,386	$14,657,931	$14,457,307	($200,624)
Total for DEBT SERVICE	$10,023,003	$14,709,443	$9,710,386	$14,657,931	$14,457,307	($200,624)
0080-INTERGOVERNMENTAL ASSESSMENTS						
Total for 0088 INTERGOVERNMENTAL	$1,688,561	$1,661,517	$1,280,854	$1,699,598	$1,701,640	$2,042
Total for INTERGOVERNMENTAL ASSESSMENTS	$1,688,561	$1,661,517	$1,280,854	$1,699,598	$1,701,640	$2,042
0090-EMPLOYEE BENEFITS						
Total for 0089 EMPLOYEE BENEFITS	$27,981,935	$28,932,741	$24,126,341	$29,489,435	$29,000,554	($488,881)
Total for EMPLOYEE BENEFITS	$27,981,935	$28,932,741	$24,126,341	$29,489,435	$29,000,554	($488,881)
0091-RISK MANAGEMENT						
Total for 0090 RISK MANAGEMENT	$486,798	$683,940	$553,144	$731,610	$644,000	($87,610)
Total for RISK MANAGEMENT	$486,798	$683,940	$553,144	$731,610	$644,000	($87,610)
0099-OTHER FINANCING SOURCES/USES						
Total for 0091 OTHER FINANCIAL USES	$3,185,389	$29,789,404	$1,452,599	$3,964,403	$1,266,836	($2,697,567)
Total for OTHER FINANCING SOURCES/USES	$3,185,389	$29,789,404	$1,452,599	$3,964,403	$1,266,836	($2,697,567)
Total for GENERAL FUND	$299,668,305	$387,926,327	$287,484,780	$408,907,814	$438,173,859	$29,266,045

Expenditures - CITY COUNCIL

Fund 01 GENERAL FUND
Department 0001 CITY COUNCIL

Division	FY22 Actual	FY23 Actual	FY24 Actual Through Apr 10	FY24 Approved Budget	FY25 Mayor's Recommendation	Change
0029-CITY COUNCIL						
Total for 51 PERSONAL SERVICES	$203,501	$209,608	$178,478	$272,720	$318,221	$45,501
Total for 52 PURCHASE OF SERVICES	$72,021	$74,405	$43,892	$80,500	$91,000	$10,500
Total for 53 PROFESSIONAL SERVICE	$23,549	$21,065	$18,589	$30,000	$45,000	$15,000
Total for 54 SUPPLIES	$9,472	$4,256	$4,349	$12,500	$12,500	$0
Total for 57 OTHER CHARGES & EXP	$479	$0	$722	$1,000	$10,000	$9,000
Total for CITY COUNCIL	$309,022	$309,334	$246,030	$396,720	$476,721	$80,001
Total for CITY COUNCIL	$309,022	$309,334	$246,030	$396,720	$476,721	$80,001

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	FY22 Actual	FY23 Actual	FY24 Actual Through Apr 10	FY24 Approved Budget	FY25 Mayor's Recommendation	Change
PERSONAL SERVICES							
SALARY AND WAGES - PERMANENT	5110	$187,946	$200,538	$174,528	$252,000	$297,501	$45,501
SALARIES AND WAGES - TEMPORARY	5120	$7,155	$7,070	$1,950	$18,720	$18,720	$0
LONGEVITY	5142	$8,400	$2,000	$2,000	$2,000	$2,000	$0
Total for PERSONAL SERVICES		$203,501	$209,608	$178,478	$272,720	$318,221	$45,501
PURCHASE OF SERVICES							
AUDITING	5304	$62,821	$70,000	$40,476	$70,000	$70,000	$0
POSTAGE	5342	$0	$0	$0	$500	$500	$0
PRINTING AND MAILING	5343	$710	$95	$0	$1,000	$2,000	$1,000
OTHER PURCHASED SERVICES	5380	$8,491	$4,310	$3,416	$8,500	$18,000	$9,500
EMPLOYEE TRAINING	5382	$0	$0	$0	$500	$500	$0
Total for PURCHASE OF SERVICES		$72,021	$74,405	$43,892	$80,500	$91,000	$10,500
PROFESSIONAL SERVICE							
PROFESSIONAL SERVICES	5300	$23,549	$21,065	$18,589	$30,000	$45,000	$15,000
Total for PROFESSIONAL SERVICE		$23,549	$21,065	$18,589	$30,000	$45,000	$15,000
SUPPLIES							
OFFICE SUPPLIES	5420	$463	$1,981	$1,525	$2,500	$2,500	$0
OPERATING SUPPLIES	5425	$9,009	$2,275	$2,824	$10,000	$10,000	$0
Total for SUPPLIES		$9,472	$4,256	$4,349	$12,500	$12,500	$0
OTHER CHARGES & EXP							
OUT-OF-STATE TRAVEL	5720	$0	$0	$722	$0	$5,000	$5,000
DUES AND MEMBERSHIPS	5730	$479	$0	$0	$1,000	$5,000	$4,000
Total for OTHER CHARGES & EXP		$479	$0	$722	$1,000	$10,000	$9,000
Total for CITY COUNCIL		$309,022	$309,334	$246,030	$396,720	$476,721	$80,001

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 FY24	FY25 Mayor's Recommendation	Change	FY24 Budget	FY25 Mayor's Recommendation	Change
COUNCIL PRESIDENT	1	1	0	$22,000	$27,500	$5,500
CITY COUNCILORS	8	8	0	$160,000	$200,000	$40,000
CONFIDENTIAL SECRETARY	1	1	0	$70,000	$70,000	$0
SALARIES AND WAGES - TEMPORARY	0	0	0	$18,720	$18,720	$0
LONGEVITY	0	0	0	$2,000	$2,000	$0
Total Levels and Salaries	10	10	0.00	$272,720	$318,221	$45,501

Expenditures - MAYOR

Fund 01 GENERAL FUND
Department 0002 MAYOR

Division	FY22 Actual	FY23 Actual	FY24 Actual Through Apr 10	FY24 Approved Budget	FY25 Mayor's Recommendation	Change
0030-MAYOR'S OFFICE						
Total for 51 PERSONAL SERVICES	$363,250	$817,552	$643,906	$968,285	$1,052,000	$83,715
Total for 52 PURCHASE OF SERVICES	$60,865	$239,986	$55,774	$66,000	$202,000	$136,000
Total for 54 SUPPLIES	$2,810	$1,528	$10,980	$5,500	$12,000	$6,500
Total for 57 OTHER CHARGES & EXP	$3,292	$7,786	$7,202	$9,000	$16,000	$7,000
Total for MAYOR'S OFFICE	$430,217	$1,066,852	$717,862	$1,048,785	$1,282,000	$233,215
Total for MAYOR	$430,217	$1,066,852	$717,862	$1,048,785	$1,282,000	$233,215

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	FY22 Actual	FY23 Actual	FY24 Actual Through Apr 10	FY24 Approved Budget	FY25 Mayor's Recommendation	Change
PERSONAL SERVICES							
SALARY AND WAGES - PERMANENT	5110	$355,333	$787,263	$633,458	$939,385	$1,022,000	$82,615
SALARIES AND WAGES - TEMPORARY	5120	$7,917	$28,289	$8,448	$28,000	$28,000	$0
LONGEVITY	5142	$0	$2,000	$2,000	$900	$2,000	$1,100
Total for PERSONAL SERVICES		$363,250	$817,552	$643,906	$968,285	$1,052,000	$83,715
PURCHASE OF SERVICES							
PRINTING AND MAILING	5343	$433	$1,045	$6,455	$1,000	$4,000	$3,000
ADVERTISING	5344	$0	$60,389	$36,515	$65,000	$70,000	$5,000
OTHER PURCHASED SERVICES	5380	$60,431	$178,552	$12,804	$0	$125,000	$125,000
EMPLOYEE TRAINING	5382	$0	$0	$0	$0	$3,000	$3,000
Total for PURCHASE OF SERVICES		$60,865	$239,986	$55,774	$66,000	$202,000	$136,000
SUPPLIES							
OFFICE SUPPLIES	5420	$1,810	$667	$4,990	$500	$5,000	$4,500
OPERATING SUPPLIES	5425	$1,000	$861	$5,990	$5,000	$7,000	$2,000
Total for SUPPLIES		$2,810	$1,528	$10,980	$5,500	$12,000	$6,500
OTHER CHARGES & EXP							
OUT-OF-STATE TRAVEL	5720	$616	$5,977	$859	$5,000	$7,500	$2,500
DUES AND MEMBERSHIPS	5730	$1,018	$0	$675	$2,000	$3,500	$1,500
OTHER EXPENSES	5775	$1,658	$1,809	$5,669	$2,000	$5,000	$3,000
Total for OTHER CHARGES & EXP		$3,292	$7,786	$7,202	$9,000	$16,000	$7,000
Total for MAYOR'S OFFICE		$430,217	$1,066,852	$717,862	$1,048,785	$1,282,000	$233,215

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 FY24	FY25 Mayor's Recommendation	Change	FY24 Budget	FY25 Mayor's Recommendation	Change
MAYOR	1	1	0	$100,385	$100,000	($385)
CHIEF OF STAFF	1	1	0	$145,000	$145,600	$600
SR. ADVISOR FOR POLICY & EXTERNAL AFFAIRS	1	1	0	$200,000	$208,000	$8,000
PROGRAM COORDINATOR FOR ECONOMIC DEVEL	1	1	0	$65,000	$72,800	$7,800
ADMIN AIDE FOR COMM & CONSTITUENT SVCES	1	1	0	$90,000	$104,000	$14,000
ADMIN AIDE FOR SPECIAL PROJECTS	1	1	0	$70,000	$90,000	$20,000
EXECUTIVE ASSISTANT	1	1	0	$85,000	$87,360	$2,360
ADMINISTRATIVE COORDINATOR	1	2	1	$55,000	$145,600	$90,600
ADMINSTRATIVE AIDES TO THE MAYOR	2	0	-2	$129,000	$0	($129,000)
DATA ENTRY CLERK	0	1	1	$0	$68,640	$68,640
SALARIES AND WAGES - TEMPORARY	0	0	0	$28,000	$28,000	$0
LONGEVITY	0	0	0	$900	$2,000	$1,100
Total Levels and Salaries	10	10	0.00	$968,285	$1,052,000	$83,715

Expenditures - ADMININSTRATION & FINANCE

Fund 01 GENERAL FUND
Department 0003 ADMININSTRATION & FINANCE

Division	FY22 Actual	FY23 Actual	FY24 Actual Through Apr 10	FY24 Approved Budget	FY25 Mayor's Recommendation	Change
0031-OFFICE OF BUDGET & FINANCE						
Total for 51 PERSONAL SERVICES	$180,288	$229,596	$217,077	$298,456	$298,535	$79
Total for 52 PURCHASE OF SERVICES	$1,210	$8,525	$726	$7,000	$7,000	$0
Total for 54 SUPPLIES	$711	$776	$329	$750	$750	$0
Total for 57 OTHER CHARGES & EXP	$1,270	$133	$944	$1,425	$1,425	$0
Total for OFFICE OF BUDGET & FINANCE	$183,479	$239,030	$219,075	$307,631	$307,710	$79
0032-COMPTROLLER'S OFFICE						
Total for 51 PERSONAL SERVICES	$497,059	$538,878	$472,802	$594,605	$652,951	$58,346
Total for 52 PURCHASE OF SERVICES	$2,304	$2,217	$562	$2,570	$2,570	$0
Total for 54 SUPPLIES	$1,500	$1,807	$2,036	$1,800	$2,300	$500
Total for COMPTROLLER'S OFFICE	$500,864	$542,901	$475,400	$598,975	$657,821	$58,846
0033-PURCHASING OFFICE						
Total for 51 PERSONAL SERVICES	$118,785	$113,779	$105,024	$119,935	$150,841	$30,905
Total for 52 PURCHASE OF SERVICES	$14,540	$624	$14,625	$13,000	$13,000	$0
Total for 54 SUPPLIES	$1,750	$1,750	$1,718	$3,850	$3,150	($700)
Total for 57 OTHER CHARGES & EXP	$225	$225	$225	$225	$275	$50
Total for PURCHASING OFFICE	$135,300	$116,378	$121,592	$137,010	$167,266	$30,255
0034-INFORMATION TECHNOLOGY						
Total for 51 PERSONAL SERVICES	$263,291	$286,313	$274,923	$406,500	$519,600	$113,100
Total for 52 PURCHASE OF SERVICES	$823,001	$977,326	$806,162	$912,324	$1,058,330	$146,006
Total for 54 SUPPLIES	$61,400	$51,655	$43,122	$61,400	$61,400	$0
Total for 58 CAPITAL OUTLAY	$0	$0	$0	$16,000	$16,000	$0
Total for INFORMATION TECHNOLOGY	$1,147,692	$1,315,294	$1,124,208	$1,396,224	$1,655,330	$259,106
0035-ASSESSORS' OFFICE						
Total for 51 PERSONAL SERVICES	$287,729	$284,739	$251,117	$290,947	$363,211	$72,265
Total for 52 PURCHASE OF SERVICES	$530	$875	$1,363	$2,300	$2,300	$0
Total for 53 PROFESSIONAL SERVICE	$169,470	$159,800	$171,000	$171,000	$281,000	$110,000
Total for 54 SUPPLIES	$735	$1,208	$1,282	$1,287	$1,287	$0
Total for 57 OTHER CHARGES & EXP	$293	$275	$688	$600	$600	$0
Total for ASSESSORS' OFFICE	$458,756	$446,897	$425,451	$466,134	$648,399	$182,265
0036-TREASURER'S OFFICE						
Total for 51 PERSONAL SERVICES	$196,372	$203,906	$183,643	$220,203	$264,812	$44,608
Total for 52 PURCHASE OF SERVICES	$69,230	$78,779	$58,707	$116,525	$116,525	$0
Total for 54 SUPPLIES	$1,184	$1,362	$1,023	$1,350	$1,350	$0
Total for 57 OTHER CHARGES & EXP	$1,519	$2,019	$1,726	$2,000	$2,000	$0
Total for TREASURER'S OFFICE	$268,306	$286,065	$245,098	$340,078	$384,687	$44,608
0037-TAX COLLECTOR'S OFFICE						
Total for 51 PERSONAL SERVICES	$213,620	$222,758	$187,888	$250,470	$278,703	$28,234
Total for 52 PURCHASE OF SERVICES	$63,351	$71,790	$53,263	$64,500	$69,500	$5,000
Total for 54 SUPPLIES	$228	$1,031	$778	$1,700	$1,700	$0
Total for 57 OTHER CHARGES & EXP	$245	$140	$15	$940	$940	$0
Total for TAX COLLECTOR'S OFFICE	$277,445	$295,718	$241,943	$317,610	$350,843	$33,234
0039-OFFICE OF PERSONNEL						
Total for 51 PERSONAL SERVICES	$223,713	$278,311	$194,820	$320,000	$325,000	$5,000
Total for 52 PURCHASE OF SERVICES	$29,782	$31,587	$18,120	$35,000	$35,000	$0
Total for 54 SUPPLIES	$4,084	$2,462	$695	$4,500	$4,500	$0
Total for 57 OTHER CHARGES & EXP	$0	$0	$465	$1,300	$1,300	$0
Total for OFFICE OF PERSONNEL	$257,580	$312,360	$214,100	$360,800	$365,800	$5,000
Total for ADMININSTRATION & FINANCE	$3,229,422	$3,554,643	$3,066,868	$3,924,462	$4,537,855	$613,393

City of Lawrence
Detail by Sub-Object

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

Description	Sub-Obj	FY22 Actual	FY23 Actual	FY24 Actual Through Apr 10	FY24 Approved Budget	FY25 Mayor's Recommendation	Change
PERSONAL SERVICES							
SALARY AND WAGES - PERMANENT	5110	$178,788	$228,096	$215,577	$296,056	$296,135	$79
LONGEVITY	5142	$1,500	$1,500	$1,500	$2,400	$2,400	$0
Total for PERSONAL SERVICES		$180,288	$229,596	$217,077	$298,456	$298,535	$79
PURCHASE OF SERVICES							
EMPLOYEE TRAINING	5382	$1,210	$8,525	$726	$7,000	$7,000	$0
Total for PURCHASE OF SERVICES		$1,210	$8,525	$726	$7,000	$7,000	$0
SUPPLIES							
OFFICE SUPPLIES	5420	$711	$776	$329	$750	$750	$0
Total for SUPPLIES		$711	$776	$329	$750	$750	$0
OTHER CHARGES & EXP							
IN-STATE TRAVEL	5710	$395	$133	$349	$550	$550	$0
DUES AND MEMBERSHIPS	5730	$875	$0	$595	$875	$875	$0
Total for OTHER CHARGES & EXP		$1,270	$133	$944	$1,425	$1,425	$0
Total for OFFICE OF BUDGET & FINANCE		$183,479	$239,030	$219,075	$307,631	$307,710	$79

City of Lawrence
Personal Services Summary

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

Title/Position	Budgeted Level FY24	FY25 Mayor's Recommendation	Change	FY24 Budget	FY25 Mayor's Recommendation	Change
CAFO	1	1	0	$225,865	$225,865	$0
BUDGET ANALYST / INTERNAL AUDITOR	1	1	0	$70,191	$70,270	$79
LONGEVITY	0	0	0	$2,400	$2,400	$0
Total Levels and Salaries	2	2	0.00	$298,456	$298,535	$79

City of Lawrence
Detail by Sub-Object

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

Description	Sub-Obj	FY22 Actual	FY23 Actual	FY24 Actual Through Apr 10	FY24 Approved Budget	FY25 Mayor's Recommendation	Change
PERSONAL SERVICES							
SALARY AND WAGES - PERMANENT	5110	$488,745	$531,578	$464,276	$586,305	$646,951	$60,646
VACATION	5141	$1,014	$0	$1,493	$0	$0	$0
LONGEVITY	5142	$6,600	$6,900	$6,900	$7,500	$6,000	($1,500)
CLOTHING OR UNIFORM ALLOWANCE	5190	$700	$400	$133	$800	$0	($800)
Total for PERSONAL SERVICES		$497,059	$538,878	$472,802	$594,605	$652,951	$58,346
PURCHASE OF SERVICES							
POSTAGE	5342	$0	$17	$0	$0	$0	$0
EMPLOYEE TRAINING	5382	$2,304	$2,200	$562	$2,570	$2,570	$0
Total for PURCHASE OF SERVICES		$2,304	$2,217	$562	$2,570	$2,570	$0
SUPPLIES							
OFFICE SUPPLIES	5420	$716	$680	$439	$800	$800	$0
OPERATING SUPPLIES	5425	$784	$1,126	$1,597	$1,000	$1,500	$500
Total for SUPPLIES		$1,500	$1,807	$2,036	$1,800	$2,300	$500
Total for COMPTROLLER'S OFFICE		$500,864	$542,901	$475,400	$598,975	$657,821	$58,846

City of Lawrence
Personal Services Summary

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

Title/Position	Budgeted Level FY24	FY25 Mayor's Recommendation	Change	FY24 Budget	FY25 Mayor's Recommendation	Change
COMPTROLLER	1	1	0	$135,000	$139,000	$4,000
ASSISTANT COMPTROLLER	1	1	0	$100,000	$100,000	$0
ACCOUNTANT	2	2	0	$103,514	$126,964	$23,450
PAYROLL DIRECTOR	1	1	0	$125,000	$125,000	$0
PAYROLL MANAGER	0	1	1	$0	$92,505	$92,505
PAYROLL SUPERVISOR	1	0	-1	$65,615	$0	($65,615)
PAYROLL SPECIALIST	1	1	0	$57,176	$63,482	$6,306
LONGEVITY	0	0	0	$7,500	$6,000	($1,500)
CLOTHING OR UNIFORM ALLOWANCE	0	0	0	$800	$0	($800)
Total Levels and Salaries	7	7	0.00	$594,605	$652,951	$58,346

City of Lawrence
Detail by Sub-Object

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

Description	Sub-Obj	FY22 Actual	FY23 Actual	FY24 Actual Through Apr 10	FY24 Approved Budget	FY25 Mayor's Recommendation	Change
PERSONAL SERVICES							
SALARY AND WAGES - PERMANENT	5110	$118,385	$113,379	$104,758	$119,535	$150,441	$30,905
CLOTHING OR UNIFORM ALLOWANCE	5190	$400	$400	$267	$400	$400	$0
Total for PERSONAL SERVICES		$118,785	$113,779	$105,024	$119,935	$150,841	$30,905
PURCHASE OF SERVICES							
ADVERTISING	5344	$10,734	$0	$9,953	$10,000	$10,000	$0
EMPLOYEE TRAINING	5382	$3,806	$624	$4,672	$3,000	$3,000	$0
Total for PURCHASE OF SERVICES		$14,540	$624	$14,625	$13,000	$13,000	$0
SUPPLIES							
OFFICE SUPPLIES	5420	$1,000	$1,000	$979	$1,000	$2,000	$1,000
OPERATING SUPPLIES	5425	$750	$750	$611	$750	$1,000	$250
BOOKS AND SUBSCRIPTIONS	5582	$0	$0	$129	$2,100	$150	($1,950)
Total for SUPPLIES		$1,750	$1,750	$1,718	$3,850	$3,150	($700)
OTHER CHARGES & EXP							
DUES AND MEMBERSHIPS	5730	$225	$225	$225	$225	$275	$50
Total for OTHER CHARGES & EXP		$225	$225	$225	$225	$275	$50
Total for PURCHASING OFFICE		$135,300	$116,378	$121,592	$137,010	$167,266	$30,255

City of Lawrence
Personal Services Summary

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

Title/Position	Budgeted Level FY24	FY25 Mayor's Recommendation	Change	FY24 Budget	FY25 Mayor's Recommendation	Change
PURCHASING AGENT	1	1	0	$76,286	$101,950	$25,663
PRINCIPAL ACCOUNT CLERK	1	1	0	$43,249	$48,491	$5,241
CLOTHING OR UNIFORM ALLOWANCE	0	0	0	$400	$400	$0
Total Levels and Salaries	2	2	0.00	$119,935	$150,840	$30,905

City of Lawrence
Detail by Sub-Object

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

Description	Sub-Obj	FY22 Actual	FY23 Actual	FY24 Actual Through Apr 10	FY24 Approved Budget	FY25 Mayor's Recommendation	Change
PERSONAL SERVICES							
SALARY AND WAGES - PERMANENT	5110	$260,291	$241,441	$269,269	$405,000	$518,100	$113,100
SALARIES AND WAGES - TEMPORARY	5120	$0	$43,371	$4,154	$0	$0	$0
LONGEVITY	5142	$3,000	$1,500	$1,500	$1,500	$1,500	$0
Total for PERSONAL SERVICES		$263,291	$286,313	$274,923	$406,500	$519,600	$113,100
PURCHASE OF SERVICES							
LEASE PAYMENTS	5270	$80,416	$77,026	$55,238	$77,700	$90,000	$12,300
TELEPHONE/TELETYPE/FAX	5341	$75,906	$205,655	$140,171	$147,300	$147,300	$0
OTHER PURCHASED SERVICES	5380	$666,053	$694,646	$610,754	$685,324	$819,030	$133,706
EMPLOYEE TRAINING	5382	$627	$0	$0	$2,000	$2,000	$0
Total for PURCHASE OF SERVICES		$823,001	$977,326	$806,162	$912,324	$1,058,330	$146,006
SUPPLIES							
OFFICE SUPPLIES	5420	$11,400	$4,649	$5,670	$0	$0	$0
OPERATING SUPPLIES	5425	$50,000	$47,007	$37,452	$61,400	$61,400	$0
Total for SUPPLIES		$61,400	$51,655	$43,122	$61,400	$61,400	$0
CAPITAL OUTLAY							
COMPUTER SOFTWARE	5856	$0	$0	$0	$16,000	$16,000	$0
Total for CAPITAL OUTLAY		$0	$0	$0	$16,000	$16,000	$0
Total for INFORMATION TECHNOLOGY		$1,147,692	$1,315,294	$1,124,208	$1,396,224	$1,655,330	$259,106

City of Lawrence
Personal Services Summary

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

Title/Position	Budgeted Level FY24	FY25 Mayor's Recommendation	Change	FY24 Budget	FY25 Mayor's Recommendation	Change
MIS DIRECTOR	1	1	0	$130,000	$135,000	$5,000
NETWORK ADMINISTRATOR	1	1	0	$80,000	$83,000	$3,000
CYBERSECURITY	0	1	1	$0	$100,000	$100,000
TECHNICIANS	3	3	0	$195,000	$200,100	$5,100
LONGEVITY	0	0	0	$1,500	$1,500	$0
Total Levels and Salaries	5	6	1.00	$406,500	$519,600	$113,100

City of Lawrence
Detail by Sub-Object

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

Description	Sub-Obj	FY22 Actual	FY23 Actual	FY24 Actual Through Apr 10	FY24 Approved Budget	FY25 Mayor's Recommendation	Change
PERSONAL SERVICES							
SALARY AND WAGES - PERMANENT	5110	$279,829	$275,839	$243,524	$278,231	$354,496	$76,265
VACATION	5141	$0	$0	$1,493	$2,715	$2,715	$0
LONGEVITY	5142	$7,800	$8,500	$5,700	$9,700	$5,700	($4,000)
CLOTHING OR UNIFORM ALLOWANCE	5190	$100	$400	$400	$300	$300	$0
Total for PERSONAL SERVICES		$287,729	$284,739	$251,117	$290,947	$363,211	$72,265
PURCHASE OF SERVICES							
EMPLOYEE TRAINING	5382	$530	$875	$1,363	$2,300	$2,300	$0
Total for PURCHASE OF SERVICES		$530	$875	$1,363	$2,300	$2,300	$0
PROFESSIONAL SERVICE							
PROFESSIONAL SERVICES	5300	$169,470	$159,800	$171,000	$171,000	$281,000	$110,000
Total for PROFESSIONAL SERVICE		$169,470	$159,800	$171,000	$171,000	$281,000	$110,000
SUPPLIES							
OFFICE SUPPLIES	5420	$285	$506	$573	$574	$574	$0
OPERATING SUPPLIES	5425	$450	$703	$709	$713	$713	$0
Total for SUPPLIES		$735	$1,208	$1,282	$1,287	$1,287	$0
OTHER CHARGES & EXP							
IN-STATE TRAVEL	5710	$0	$0	$393	$300	$300	$0
DUES AND MEMBERSHIPS	5730	$293	$275	$295	$300	$300	$0
Total for OTHER CHARGES & EXP		$293	$275	$688	$600	$600	$0
Total for ASSESSORS' OFFICE		$458,756	$446,897	$425,451	$466,134	$648,399	$182,265

City of Lawrence
Personal Services Summary

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

Title/Position	Budgeted Level FY24	FY25 Mayor's Recommendation	Change	FY24 Budget	FY25 Mayor's Recommendation	Change
CHIEF ASSESSOR	1	1	0	$72,375	$135,000	$62,625
ASSESSORS	2	2	0	$138,778	$159,964	$21,186
ASSISTANT ASSESSOR	0	1	1	$0	$59,532	$59,532
PRINCIPAL ACCOUNT CLERK	1	0	-1	$47,078	$0	($47,078)
STIPEND	0	0	0	$20,000	$0	($20,000)
VACATION	0	0	0	$2,715	$2,715	$0
LONGEVITY	0	0	0	$9,700	$5,700	($4,000)
CLOTHING OR UNIFORM ALLOWANCE	0	0	0	$300	$300	$0
Total Levels and Salaries	4	4	0.00	$290,947	$363,211	$72,265

City of Lawrence
Detail by Sub-Object

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

Description	Sub-Obj	FY22 Actual	FY23 Actual	FY24 Actual Through Apr 10	FY24 Approved Budget	FY25 Mayor's Recommendation	Change
PERSONAL SERVICES							
SALARY AND WAGES - PERMANENT	5110	$192,805	$200,706	$180,893	$217,003	$262,012	$45,008
LONGEVITY	5142	$3,000	$2,400	$2,400	$2,400	$2,400	$0
CLOTHING OR UNIFORM ALLOWANCE	5190	$567	$800	$350	$800	$400	($400)
Total for PERSONAL SERVICES		$196,372	$203,906	$183,643	$220,203	$264,812	$44,608
PURCHASE OF SERVICES							
LEASE PAYMENTS	5270	$6,229	$18,273	$7,620	$16,250	$16,250	$0
SERVICE BUREAU-PROPERTY TAX	5308	$33,214	$34,406	$22,233	$54,000	$54,000	$0
BANKING SERVICES	5313	$7,856	$4,839	$445	$7,500	$6,000	($1,500)
POSTAGE	5342	$15,637	$20,361	$22,633	$26,775	$28,275	$1,500
ADVERTISING	5344	$5,698	$900	$5,496	$10,000	$10,000	$0
EMPLOYEE TRAINING	5382	$595	$0	$280	$2,000	$2,000	$0
Total for PURCHASE OF SERVICES		$69,230	$78,779	$58,707	$116,525	$116,525	$0
SUPPLIES							
OFFICE SUPPLIES	5420	$1,091	$1,114	$909	$1,050	$1,050	$0
OPERATING SUPPLIES	5425	$94	$248	$113	$300	$300	$0
Total for SUPPLIES		$1,184	$1,362	$1,023	$1,350	$1,350	$0
OTHER CHARGES & EXP							
IN-STATE TRAVEL	5710	$244	$559	$265	$500	$500	$0
PROPERTY CASUALTY INSURANCE	5740	$1,275	$1,460	$1,460	$1,500	$1,500	$0
Total for OTHER CHARGES & EXP		$1,519	$2,019	$1,726	$2,000	$2,000	$0
Total for TREASURER'S OFFICE		$268,306	$286,065	$245,098	$340,078	$384,687	$44,608

City of Lawrence
Personal Services Summary

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

Title/Position	Budgeted Level FY24	FY25 Mayor's Recommendation	Change	FY24 Budget	FY25 Mayor's Recommendation	Change
TREASURER/ TAX COLLECTOR	0.5	0.5	0	$62,500	$66,484	$3,984
ASSISTANT TREASURER/ TAX COLLECTOR	0	1	1	$0	$80,290	$80,290
ASSISTANT TREASURER	1	0	-1	$57,396	$0	($57,396)
ACCOUNTANT	0	1	1	$0	$63,727	$63,727
PRINCIPAL ACCOUNT CLERK	2	1	-1	$97,107	$51,511	($45,596)
LONGEVITY	0	0	0	$2,400	$2,400	$0
CLOTHING OR UNIFORM ALLOWANCE	0	0	0	$800	$400	($400)
Total Levels and Salaries	3.5	3.5	0.00	$220,203	$264,812	$44,608

City of Lawrence
Detail by Sub-Object

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

Description	Sub-Obj	FY22 Actual	FY23 Actual	FY24 Actual Through Apr 10	FY24 Approved Budget	FY25 Mayor's Recommendation	Change
PERSONAL SERVICES							
SALARY AND WAGES - PERMANENT	5110	$212,358	$220,327	$184,303	$247,770	$276,003	$28,234
OVERTIME	5130	$262	$131	$0	$0	$0	$0
VACATION	5141	$0	$0	$1,185	$0	$0	$0
LONGEVITY	5142	$0	$1,500	$1,500	$1,500	$1,500	$0
CLOTHING OR UNIFORM ALLOWANCE	5190	$1,000	$800	$900	$1,200	$1,200	$0
Total for PERSONAL SERVICES		$213,620	$222,758	$187,888	$250,470	$278,703	$28,234
PURCHASE OF SERVICES							
PRINTING AND MAILING	5343	$61,051	$69,932	$51,542	$61,500	$66,500	$5,000
EMPLOYEE TRAINING	5382	$2,301	$1,857	$1,720	$3,000	$3,000	$0
Total for PURCHASE OF SERVICES		$63,351	$71,790	$53,263	$64,500	$69,500	$5,000
SUPPLIES							
OFFICE SUPPLIES	5420	$0	$549	$278	$1,200	$1,200	$0
OPERATING SUPPLIES	5425	$228	$481	$500	$500	$500	$0
Total for SUPPLIES		$228	$1,031	$778	$1,700	$1,700	$0
OTHER CHARGES & EXP							
DUES AND MEMBERSHIPS	5730	$60	$140	$15	$140	$140	$0
PROPERTY CASUALTY INSURANCE	5740	$185	$0	$0	$800	$800	$0
Total for OTHER CHARGES & EXP		$245	$140	$15	$940	$940	$0
Total for TAX COLLECTOR'S OFFICE		$277,445	$295,718	$241,943	$317,610	$350,843	$33,234

City of Lawrence
Personal Services Summary

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

Title/Position	Budgeted Level FY24	FY25 Mayor's Recommendation	Change	FY24 Budget	FY25 Mayor's Recommendation	Change
TREASURER/ TAX COLLECTOR	0.5	0.5	0	$62,500	$66,484	$3,984
ACCOUNTANT	0	1	1	$0	$63,726	$63,726
HEAD CASHIER	1	0	-1	$51,956	$0	($51,956)
CASHIER	2	0	-2	$84,760	$0	($84,760)
PRINCIPAL ACCOUNT CLERK	1	3	2	$48,554	$145,793	$97,240
LONGEVITY	0	0	0	$1,500	$1,500	$0
CLOTHING OR UNIFORM ALLOWANCE	0	0	0	$1,200	$1,200	$0
Total Levels and Salaries	4.5	4.5	0.00	$250,470	$278,703	$28,234

City of Lawrence
Detail by Sub-Object

Fund	01	GENERAL FUND
Department	0003	ADMININSTRATION & FINANCE
Division	0039	OFFICE OF PERSONNEL
Org	010510	OFFICE OF PERSONNEL

Description	Sub-Obj	FY22 Actual	FY23 Actual	FY24 Actual Through Apr 10	FY24 Approved Budget	FY25 Mayor's Recommendation	Change
PERSONAL SERVICES							
SALARY AND WAGES - PERMANENT	5110	$220,913	$277,261	$193,920	$320,000	$325,000	$5,000
LONGEVITY	5142	$2,800	$1,050	$900	$0	$0	$0
Total for PERSONAL SERVICES		$223,713	$278,311	$194,820	$320,000	$325,000	$5,000
PURCHASE OF SERVICES							
LABOR RELATIONS	5302	$1,098	$700	$325	$0	$0	$0
ADVERTISING	5344	$150	$1,721	$0	$0	$0	$0
OTHER PURCHASED SERVICES	5380	$23,534	$27,633	$17,795	$30,000	$30,000	$0
EMPLOYEE PHYSICALS	5381	$5,000	$1,533	$0	$5,000	$5,000	$0
Total for PURCHASE OF SERVICES		$29,782	$31,587	$18,120	$35,000	$35,000	$0
SUPPLIES							
OFFICE SUPPLIES	5420	$4,015	$2,263	$105	$3,500	$3,500	$0
OPERATING SUPPLIES	5425	$69	$199	$590	$1,000	$1,000	$0
Total for SUPPLIES		$4,084	$2,462	$695	$4,500	$4,500	$0
OTHER CHARGES & EXP							
DUES AND MEMBERSHIPS	5730	$0	$0	$415	$1,000	$1,000	$0
OTHER EXPENSES	5775	$0	$0	$50	$300	$300	$0
Total for OTHER CHARGES & EXP		$0	$0	$465	$1,300	$1,300	$0
Total for OFFICE OF PERSONNEL		$257,580	$312,360	$214,100	$360,800	$365,800	$5,000

City of Lawrence
Personal Services Summary

Fund	01	GENERAL FUND
Department	0003	ADMININSTRATION & FINANCE
Division	0039	OFFICE OF PERSONNEL
Org	010510	OFFICE OF PERSONNEL

Title/Position	Budgeted Level FY24	FY25 Mayor's Recommendation	Change	FY24 Budget	FY25 Mayor's Recommendation	Change
PERSONNEL DIRECTOR	1	1	0	$125,000	$130,000	$5,000
CONFIDENTIAL SECRETARY	1	1	0	$70,000	$70,000	$0
PERSONNEL AIDE	1	1	0	$60,000	$60,000	$0
BENEFITS AIDE	1	1	0	$65,000	$65,000	$0
Total Levels and Salaries	4	4	0.00	$320,000	$325,000	$5,000

Expenditures - CITY ATTORNEY

Fund 01 GENERAL FUND
Department 0004 CITY ATTORNEY

Division	FY22 Actual	FY23 Actual	FY24 Actual Through Apr 10	FY24 Approved Budget	FY25 Mayor's Recommendation	Change
0038-CITY ATTORNEY'S OFFICE						
Total for 51 PERSONAL SERVICES	$335,697	$206,753	$195,315	$471,566	$539,551	$67,985
Total for 52 PURCHASE OF SERVICES	$414,689	$505,669	$232,162	$235,100	$285,100	$50,000
Total for 54 SUPPLIES	$4,334	$4,726	$2,004	$10,086	$10,086	$0
Total for 57 OTHER CHARGES & EXP	$112,471	$8,714	$529,665	$33,900	$208,900	$175,000
Total for CITY ATTORNEY'S OFFICE	$867,191	$725,863	$959,146	$750,652	$1,043,637	$292,985
Total for CITY ATTORNEY	$867,191	$725,863	$959,146	$750,652	$1,043,637	$292,985

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-ADMINISTRATION

Description	Sub-Obj	FY22 Actual	FY23 Actual	FY24 Actual Through Apr 10	FY24 Approved Budget	FY25 Mayor's Recommendation	Change
PERSONAL SERVICES							
SALARY AND WAGES - PERMANENT	5110	$331,347	$203,753	$192,315	$468,566	$537,100	$68,534
LONGEVITY	5142	$4,350	$3,000	$3,000	$3,000	$2,451	($549)
Total for PERSONAL SERVICES		$335,697	$206,753	$195,315	$471,566	$539,551	$67,985
PURCHASE OF SERVICES							
LEGAL SERVICES	5305	$401,077	$502,452	$231,711	$225,000	$275,000	$50,000
POSTAGE	5342	$0	$0	$0	$100	$100	$0
OTHER PURCHASED SERVICES	5380	$13,613	$3,217	$451	$10,000	$10,000	$0
Total for PURCHASE OF SERVICES		$414,689	$505,669	$232,162	$235,100	$285,100	$50,000
SUPPLIES							
OFFICE SUPPLIES	5420	$1,018	$842	$500	$1,000	$1,000	$0
OPERATING SUPPLIES	5425	$189	$58	$45	$200	$200	$0
BOOKS AND SUBSCRIPTIONS	5582	$3,127	$3,827	$1,459	$8,886	$8,886	$0
Total for SUPPLIES		$4,334	$4,726	$2,004	$10,086	$10,086	$0
OTHER CHARGES & EXP							
IN-STATE TRAVEL	5710	$665	$109	$57	$5,500	$5,500	$0
OUT-OF-STATE TRAVEL	5720	$244	$0	$0	$0	$0	$0
DUES AND MEMBERSHIPS	5730	$1,469	$585	$701	$2,400	$2,400	$0
COURT JUDGMENTS	5760	$109,743	$7,045	$528,462	$25,000	$200,000	$175,000
CLAIMS	5761	$350	$975	$445	$1,000	$1,000	$0
Total for OTHER CHARGES & EXP		$112,471	$8,714	$529,665	$33,900	$208,900	$175,000
Total for CITY ATTORNEY'S OFFICE		$867,191	$725,863	$959,146	$750,652	$1,043,637	$292,985

City of Lawrence
Personal Services Summary

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

Title/Position	Budgeted Level FY24	FY25 Mayor's Recommendation	Change	FY24 Budget	FY25 Mayor's Recommendation	Change
CITY ATTORNEY	1	1	0	$150,000	$154,500	$4,500
FIRST ASSISTANT CITY ATTORNEY	1	1	0	$101,803	$130,000	$28,197
SECOND ASSISTANT CITY ATTORNEY	1	1	0	$88,963	$124,800	$35,837
CONFIDENTIAL SECRETARY	2	2	0	$127,800	$127,800	$0
LONGEVITY	0	0	0	$3,000	$2,451	($549)
Total Levels and Salaries	5	5	0.00	$471,566	$539,551	$67,985

Expenditures - CITY CLERK

Fund 01 GENERAL FUND
Department 0006 CITY CLERK

Division	FY22 Actual	FY23 Actual	FY24 Actual Through Apr 10	FY24 Approved Budget	FY25 Mayor's Recommendation	Change
0040-CITY CLERK'S OFFICE						
Total for 51 PERSONAL SERVICES	$307,553	$313,358	$245,160	$313,723	$354,054	$40,331
Total for 52 PURCHASE OF SERVICES	$42,183	$43,821	$17,130	$52,000	$70,900	$18,900
Total for 54 SUPPLIES	$19,751	$17,232	$4,194	$22,700	$22,700	$0
Total for 57 OTHER CHARGES & EXP	$0	$685	$400	$1,200	$1,200	$0
Total for CITY CLERK'S OFFICE	$369,486	$375,097	$266,885	$389,623	$448,854	$59,231
0041-ELECTIONS						
Total for 51 PERSONAL SERVICES	$253,227	$332,947	$380,629	$452,557	$455,953	$3,396
Total for 52 PURCHASE OF SERVICES	$82,542	$64,184	$39,679	$84,400	$90,400	$6,000
Total for 54 SUPPLIES	$12,788	$3,819	$5,173	$6,000	$6,000	$0
Total for 57 OTHER CHARGES & EXP	$0	$0	$173	$400	$400	$0
Total for ELECTIONS	$348,558	$400,950	$425,654	$543,357	$552,753	$9,396
0042-VITAL STATS & ANNUAL LISTIN						
Total for 52 PURCHASE OF SERVICES	$47,849	$51,482	$26,000	$56,200	$56,200	$0
Total for VITAL STATS & ANNUAL LISTING	$47,849	$51,482	$26,000	$56,200	$56,200	$0
Total for CITY CLERK	$765,894	$827,529	$718,539	$989,180	$1,057,807	$68,627

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	FY22 Actual	FY23 Actual	FY24 Actual Through Apr 10	FY24 Approved Budget	FY25 Mayor's Recommendation	Change
PERSONAL SERVICES							
SALARY AND WAGES - PERMANENT	5110	$287,979	$306,728	$235,514	$298,423	$338,754	$40,331
SALARIES AND WAGES - TEMPORARY	5120	$12,464	$0	$4,215	$0	$0	$0
OVERTIME	5130	$0	$836	$332	$10,500	$10,500	$0
VACATION	5141	$0	$0	$0	$1,000	$1,000	$0
LONGEVITY	5142	$5,100	$5,300	$3,900	$1,500	$1,500	$0
CLOTHING OR UNIFORM ALLOWANCE	5190	$1,167	$467	$1,200	$1,200	$1,200	$0
STATUTORY STIPEND	5198	$843	$28	$0	$1,100	$1,100	$0
Total for PERSONAL SERVICES		$307,553	$313,358	$245,160	$313,723	$354,054	$40,331
PURCHASE OF SERVICES							
REPAIRS AND MAINTENANCE	5240	$0	$0	$0	$1,000	$1,000	$0
PRINTING AND MAILING	5343	$554	$0	$0	$1,000	$1,000	$0
ADVERTISING	5344	$41,629	$36,360	$13,394	$40,000	$40,000	$0
OTHER PURCHASED SERVICES	5380	$0	$6,403	$3,676	$8,000	$26,900	$18,900
EMPLOYEE TRAINING	5382	$0	$1,058	$60	$2,000	$2,000	$0
Total for PURCHASE OF SERVICES		$42,183	$43,821	$17,130	$52,000	$70,900	$18,900
SUPPLIES							
OFFICE SUPPLIES	5420	$3,318	$3,500	$1,769	$3,500	$3,500	$0
OPERATING SUPPLIES	5425	$10,149	$6,705	$2,426	$7,200	$7,200	$0
BOOKS AND SUBSCRIPTIONS	5582	$6,284	$7,027	$0	$12,000	$12,000	$0
Total for SUPPLIES		$19,751	$17,232	$4,194	$22,700	$22,700	$0
OTHER CHARGES & EXP							
IN-STATE TRAVEL	5710	$0	$285	$0	$300	$300	$0
DUES AND MEMBERSHIPS	5730	$0	$400	$400	$400	$400	$0
PROPERTY CASUALTY INSURANCE	5740	$0	$0	$0	$500	$500	$0
Total for OTHER CHARGES & EXP		$0	$685	$400	$1,200	$1,200	$0
Total for CITY CLERK'S OFFICE		$369,486	$375,097	$266,885	$389,623	$448,854	$59,231

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 FY24	FY25 Mayor's Recommendation	Change	FY24 Budget	FY25 Mayor's Recommendation	Change
CITY CLERK	1	1	0	$118,450	$122,004	$3,554
ASSISTANT CLERK	1	1	0	$52,596	$69,611	$17,015
PRINCIPAL ACCOUNT CLERK	1	3	2	$45,807	$147,140	$101,332
SENIOR CLERK	1	0	-1	$39,190	$0	($39,190)
SENIOR CLERK	1	0	-1	$42,380	$0	($42,380)
OVERTIME	0	0	0	$10,500	$10,500	$0
VACATION	0	0	0	$1,000	$1,000	$0
LONGEVITY	0	0	0	$1,500	$1,500	$0
CLOTHING OR UNIFORM ALLOWANCE	0	0	0	$1,200	$1,200	$0
STATUTORY STIPEND	0	0	0	$1,100	$1,100	$0
Total Levels and Salaries	5	5	0.00	$313,723	$354,054	$40,331

City of Lawrence
Detail by Sub-Object

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

Description	Sub-Obj	FY22 Actual	FY23 Actual	FY24 Actual Through Apr 10	FY24 Approved Budget	FY25 Mayor's Recommendation	Change
PERSONAL SERVICES							
SALARY AND WAGES - PERMANENT	5110	$164,659	$171,035	$150,698	$191,547	$221,443	$29,896
SALARIES AND WAGES - TEMPORARY	5120	$26,301	$103,778	$135,491	$157,110	$157,110	$0
OVERTIME	5130	$12,186	$8,681	$13,004	$20,200	$20,200	$0
VACATION	5141	$0	$0	$0	$1,000	$1,000	$0
LONGEVITY	5142	$700	$0	$0	$2,000	$2,000	$0
CLOTHING OR UNIFORM ALLOWANCE	5190	$567	$733	$1,200	$1,200	$1,200	$0
INTERDEPARTMENTAL PAYROLL CHA	5192	$48,814	$48,721	$80,237	$79,500	$53,000	($26,500)
Total for PERSONAL SERVICES		$253,227	$332,947	$380,629	$452,557	$455,953	$3,396
PURCHASE OF SERVICES							
REPAIRS AND MAINTENANCE	5240	$1,239	$13,605	$6,651	$15,000	$15,000	$0
LEASE PAYMENTS	5270	$1,472	$540	$1,562	$2,000	$2,000	$0
RENTAL OF EQUIPMENT AND SPACE	5272	$5,634	$6,000	$1,232	$6,000	$6,000	$0
PRINTING AND MAILING	5343	$46,712	$25,000	$24,094	$39,000	$45,000	$6,000
OTHER PURCHASED SERVICES	5380	$27,485	$19,039	$6,141	$20,400	$20,400	$0
EMPLOYEE TRAINING	5382	$0	$0	$0	$2,000	$2,000	$0
Total for PURCHASE OF SERVICES		$82,542	$64,184	$39,679	$84,400	$90,400	$6,000
SUPPLIES							
OFFICE SUPPLIES	5420	$4,809	$3,000	$2,038	$3,000	$3,000	$0
OPERATING SUPPLIES	5425	$7,979	$819	$3,135	$3,000	$3,000	$0
Total for SUPPLIES		$12,788	$3,819	$5,173	$6,000	$6,000	$0
OTHER CHARGES & EXP							
IN-STATE TRAVEL	5710	$0	$0	$173	$400	$400	$0
Total for OTHER CHARGES & EXP		$0	$0	$173	$400	$400	$0
Total for ELECTIONS		$348,558	$400,950	$425,654	$543,357	$552,753	$9,396

City of Lawrence
Personal Services Summary

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

Title/Position	Budgeted Level FY24	FY25 Mayor's Recommendation	Change	FY24 Budget	FY25 Mayor's Recommendation	Change
ASSISTANT CITY CLERK	1	1	0	$57,396	$69,611	$12,215
PRINCIPAL ACCOUNT CLERK	1	3	2	$44,699	$147,140	$102,441
SENIOR CLERK	2	0	-2	$84,760	$0	($84,760)
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	$157,110	$157,110	$0
OVERTIME	0	0	0	$20,200	$20,200	$0
VACATION	0	0	0	$1,000	$1,000	$0
LONGEVITY	0	0	0	$2,000	$2,000	$0
CLOTHING OR UNIFORM ALLOWANCE	0	0	0	$1,200	$1,200	$0
INTERDEPARTMENTAL PAYROLL CHAR	0	0	0	$79,500	$53,000	($26,500)
Total Levels and Salaries	8	8	0.00	$452,557	$455,953	$3,396

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

Description	Sub-Obj	FY22 Actual	FY23 Actual	FY24 Actual Through Apr 10	FY24 Approved Budget	FY25 Mayor's Recommendation	Change
PURCHASE OF SERVICES							
DATA PROCESSING	5306	$13,501	$16,482	$0	$20,000	$20,000	$0
PRINTING AND MAILING	5343	$34,348	$35,000	$26,000	$35,000	$35,000	$0
OTHER PURCHASED SERVICES	5380	$0	$0	$0	$1,200	$1,200	$0
Total for PURCHASE OF SERVICES		$47,849	$51,482	$26,000	$56,200	$56,200	$0
Total for VITAL STATS & ANNUAL LISTING		$47,849	$51,482	$26,000	$56,200	$56,200	$0

Expenditures - PLANNING & DEVELOPMENT

Fund 01 GENERAL FUND
Department 0011 PLANNING & DEVELOPMENT

Division	FY22 Actual	FY23 Actual	FY24 Actual Through Apr 10	FY24 Approved Budget	FY25 Mayor's Recommendation	Change
0050-OFFICE OF COMMUNITY DEV						
Total for 51 PERSONAL SERVICES	$132,097	$238,833	$237,208	$285,664	$195,153	($90,511)
Total for 52 PURCHASE OF SERVICES	$6,142	$10,455	$5,169	$10,700	$10,700	$0
Total for 54 SUPPLIES	$886	$823	$330	$373	$373	$0
Total for 57 OTHER CHARGES & EXP	$0	$110	$0	$0	$55,000	$55,000
Total for OFFICE OF COMMUNITY DEV	$139,125	$250,221	$242,707	$296,737	$261,226	($35,511)
0051-PLANNING OFFICE						
Total for 51 PERSONAL SERVICES	$237,108	$300,253	$189,402	$475,065	$827,431	$352,367
Total for 52 PURCHASE OF SERVICES	$54,499	$82,512	$83,899	$79,639	$130,365	$50,726
Total for 54 SUPPLIES	$1,500	$1,500	$705	$1,500	$1,000	($500)
Total for 57 OTHER CHARGES & EXP	$67	$100	$1,247	$3,000	$10,000	$7,000
Total for PLANNING OFFICE	$293,174	$384,364	$275,253	$559,204	$968,796	$409,593
0052-PLANNING - BDS & COMMISSI						
Total for 52 PURCHASE OF SERVICES	$5,000	$750	$605	$750	$750	$0
Total for 57 OTHER CHARGES & EXP	$0	$0	$0	$500	$500	$0
Total for PLANNING - BDS & COMMISSIONS	$5,000	$750	$605	$1,250	$1,250	$0
0053-PLANNING - ZONING BOARD						
Total for 51 PERSONAL SERVICES	$5,029	$4,759	$2,925	$13,950	$13,950	$0
Total for 52 PURCHASE OF SERVICES	$4,580	$1,000	$3,348	$3,500	$3,500	$0
Total for 54 SUPPLIES	$650	$650	$0	$650	$650	$0
Total for PLANNING - ZONING BOARD	$10,259	$6,409	$6,273	$18,100	$18,100	$0
0100-ECONOMIC DEVELOPMENT						
Total for 51 PERSONAL SERVICES	$135,544	$170,832	$182,169	$262,727	$328,574	$65,847
Total for 52 PURCHASE OF SERVICES	$200	$749	$0	$200	$1,200	$1,000
Total for 54 SUPPLIES	$2,000	$2,000	$1,613	$2,000	$1,000	($1,000)
Total for 57 OTHER CHARGES & EXP	$0	$297	$2,146	$2,500	$10,000	$7,500
Total for ECONOMIC DEVELOPMENT	$137,744	$173,878	$185,929	$267,427	$340,774	$73,347
Total for PLANNING & DEVELOPMENT	$585,302	$815,622	$710,767	$1,142,718	$1,590,146	$447,428

City of Lawrence
Detail by Sub-Object

Fund 01 GENERAL FUND
Department 0011 PLANNING & DEVELOPMENT
Division 0050 OFFICE OF COMMUNITY DEV
Org 010810 COMMUNITY DEVELOPMENT OFFICE

Description	Sub-Obj	FY22 Actual	FY23 Actual	FY24 Actual Through Apr 10	FY24 Approved Budget	FY25 Mayor's Recommendation	Change
PERSONAL SERVICES							
SALARY AND WAGES - PERMANENT	5110	$132,097	$238,833	$237,208	$285,664	$195,153	($90,511)
Total for PERSONAL SERVICES		$132,097	$238,833	$237,208	$285,664	$195,153	($90,511)
PURCHASE OF SERVICES							
RENTAL OF EQUIPMENT AND SPACE	5272	$5,474	$9,455	$4,591	$9,500	$9,500	$0
CUSTODIAL SERVICE CONTRACTS	5291	$668	$1,000	$578	$1,200	$1,200	$0
Total for PURCHASE OF SERVICES		$6,142	$10,455	$5,169	$10,700	$10,700	$0
SUPPLIES							
OFFICE SUPPLIES	5420	$886	$823	$330	$373	$373	$0
Total for SUPPLIES		$886	$823	$330	$373	$373	$0
OTHER CHARGES & EXP							
IN-STATE TRAVEL	5710	$0	$110	$0	$0	$5,000	$5,000
OTHER EXPENSES	5775	$0	$0	$0	$0	$50,000	$50,000
Total for OTHER CHARGES & EXP		$0	$110	$0	$0	$55,000	$55,000
Total for OFFICE OF COMMUNITY DEV		$139,125	$250,221	$242,707	$296,737	$261,226	($35,511)

City of Lawrence
Personal Services Summary

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

Title/Position	Budgeted Level FY24	FY25 Mayor's Recommendation	Change	FY24 Budget	FY25 Mayor's Recommendation	Change
COMMUNITY DEVELOPMENT DIRECTOR	1	1	0	$120,000	$125,280	$5,280
COMMUNITY HEALTH SPECIALIST	1	1	0	$54,810	$55,121	$311
FIELD OPERATIONS SUPERVISOR	0	2	2	$0	$147,000	$147,000
HOMELESSNESS INITIATIVES COORDINATOR	1	1	0	$73,000	$77,296	$4,296
HOUSING MANAGER	0	1	1	$0	$77,653	$77,653
IN-TAKE SPECIALIST	0	1	1	$0	$44,226	$44,226
PROJECT OFFICER II	0	3	3	$0	$240,006	$240,006
ADMINISTRATIVE ASSISTANT	0	1	1	$0	$55,250	$55,250
GRANT MANAGER	1	0	-1	$104,000	$0	($104,000)
GRANT FUND REIMBURSEMENT	0	0	0	($66,146)	($626,679)	($560,533)
Total Levels and Salaries	4	11	7.00	$285,664	$195,153	($90,511)

City of Lawrence
Detail by Sub-Object

Fund 01 GENERAL FUND
Department 0011 PLANNING & DEVELOPMENT
Division 0051 PLANNING OFFICE
Org 010910 OFFICE OF PLANNING

Description	Sub-Obj	FY22 Actual	FY23 Actual	FY24 Actual Through Apr 10	FY24 Approved Budget	FY25 Mayor's Recommendation	Change
PERSONAL SERVICES							
SALARY AND WAGES - PERMANENT	5110	$233,836	$297,353	$184,998	$469,761	$823,124	$353,363
VACATION	5141	$1,272	$0	$2,404	$2,404	$2,308	($96)
LONGEVITY	5142	$2,000	$2,900	$2,000	$2,900	$2,000	($900)
Total for PERSONAL SERVICES		$237,108	$300,253	$189,402	$475,065	$827,431	$352,367
PURCHASE OF SERVICES							
ELECTRICITY	5214	$0	$0	$0	$0	$14,400	$14,400
RENTAL OF EQUIPMENT AND SPACE	5272	$25,260	$25,260	$45,387	$34,275	$74,518	$40,243
CUSTODIAL SERVICE CONTRACTS	5291	$1,956	$1,956	$2,025	$2,850	$2,997	$147
PRINTING AND MAILING	5343	$462	$462	$400	$400	$1,200	$800
ADVERTISING	5344	$2,804	$0	$2,500	$2,500	$2,500	$0
OTHER PURCHASED SERVICES	5380	$24,017	$54,834	$33,587	$39,614	$34,750	($4,864)
Total for PURCHASE OF SERVICES		$54,499	$82,512	$83,899	$79,639	$130,365	$50,726
SUPPLIES							
OFFICE SUPPLIES	5420	$1,500	$1,500	$705	$1,500	$1,000	($500)
Total for SUPPLIES		$1,500	$1,500	$705	$1,500	$1,000	($500)
OTHER CHARGES & EXP							
IN-STATE TRAVEL	5710	$67	$100	$176	$500	$7,800	$7,300
OUT-OF-STATE TRAVEL	5720	$0	$0	$1,071	$2,500	$2,200	($300)
Total for OTHER CHARGES & EXP		$67	$100	$1,247	$3,000	$10,000	$7,000
Total for PLANNING OFFICE		$293,174	$384,364	$275,253	$559,204	$968,796	$409,593

City of Lawrence
Personal Services Summary

Fund	01	GENERAL FUND
Department	0011	PLANNING & DEVELOPMENT
Division	0051	PLANNING OFFICE
Org	010910	OFFICE OF PLANNING

Title/Position	Budgeted Level FY24	FY25 Mayor's Recommendation	Change	FY24 Budget	FY25 Mayor's Recommendation	Change
OPD DIRECTOR	1	1	0	$125,481	$140,400	$14,919
PLANNING DIRECTOR	1	1	0	$120,000	$120,462	$462
LAND USE PLANNER	1	1	0	$66,658	$74,448	$7,790
MANAGER FINANCIAL & ADMINISTRATIVE SERVICES	0	1	1	$0	$110,000	$110,000
NEIGHBORHOOD PLANNER	0	1	1	$0	$71,000	$71,000
FINANCE OFFICER	0	1	1	$0	$80,000	$80,000
COMPREHENSIVE PLANNER	0	1	1	$0	$71,000	$71,000
ASSET OFFICER	1	1	0	$72,277	$68,412	($3,865)
GRANT WRITER	0	1	1	$0	$104,400	$104,400
ADMINISTRATIVE ASSISTANT TO BOARDS & COMM	1	1	0	$60,068	$66,568	$6,500
RECEPTIONIST	0.33	1	0.67	$15,238	$45,714	$30,476
GRANT REIMBURSEMENTS	0	0	0	$0	($134,500)	($134,500)
STIPEND	0	0	0	$10,039	$5,220	($4,819)
VACATION	0	0	0	$2,404	$2,308	($96)
LONGEVITY	0	0	0	$2,900	$2,000	($900)
Total Levels and Salaries	5.33	11	5.67	$475,065	$827,431	$352,367

City of Lawrence
Detail by Sub-Object

Fund	01	GENERAL FUND
Department	0011	PLANNING & DEVELOPMENT
Division	0052	PLANNING - BDS & COMMISSION
Org	010920	PLANNING BOARDS & COMMISSION

Description	Sub-Obj	FY22 Actual	FY23 Actual	FY24 Actual Through Apr 10	FY24 Approved Budget	FY25 Mayor's Recommendation	Change
PURCHASE OF SERVICES							
PRINTING AND MAILING	5343	$750	$750	$605	$750	$750	$0
ADVERTISING	5344	$4,250	$0	$0	$0	$0	$0
Total for PURCHASE OF SERVICES		$5,000	$750	$605	$750	$750	$0
OTHER CHARGES & EXP							
DUES AND MEMBERSHIPS	5730	$0	$0	$0	$500	$500	$0
Total for OTHER CHARGES & EXP		$0	$0	$0	$500	$500	$0
Total for PLANNING - BDS & COMMISSIONS		$5,000	$750	$605	$1,250	$1,250	$0

City of Lawrence
Detail by Sub-Object

Fund 01 GENERAL FUND
Department 0011 PLANNING & DEVELOPMENT
Division 0053 PLANNING - ZONING BOARD
Org 010930 ZONING BOARD

Description	Sub-Obj	FY22 Actual	FY23 Actual	FY24 Actual Through Apr 10	FY24 Approved Budget	FY25 Mayor's Recommendation	Change
PERSONAL SERVICES							
SALARY AND WAGES - PERMANENT	5110	$5,029	$4,759	$2,925	$13,950	$13,950	$0
Total for PERSONAL SERVICES		$5,029	$4,759	$2,925	$13,950	$13,950	$0
PURCHASE OF SERVICES							
PRINTING AND MAILING	5343	$1,000	$1,000	$960	$1,000	$1,000	$0
ADVERTISING	5344	$3,580	$0	$2,387	$2,500	$2,500	$0
Total for PURCHASE OF SERVICES		$4,580	$1,000	$3,348	$3,500	$3,500	$0
SUPPLIES							
OFFICE SUPPLIES	5420	$650	$650	$0	$650	$650	$0
Total for SUPPLIES		$650	$650	$0	$650	$650	$0
Total for PLANNING - ZONING BOARD		$10,259	$6,409	$6,273	$18,100	$18,100	$0

City of Lawrence
Personal Services Summary

Fund	01	GENERAL FUND
Department	0011	PLANNING & DEVELOPMENT
Division	0053	PLANNING - ZONING BOARD
Org	010930	ZONING BOARD

Title/Position	Budgeted Level FY24	FY25 Mayor's Recommendation	Change	FY24 Budget	FY25 Mayor's Recommendation	Change
ZONING BOARD MEMBER	5	5	0	$11,250	$11,250	$0
ASSOCIATE ZONING BOARD MEMBER	2	2	0	$2,700	$2,700	$0
Total Levels and Salaries	7	7	0.00	$13,950	$13,950	$0

City of Lawrence
Detail by Sub-Object

Fund 01 GENERAL FUND
Department 0011 PLANNING & DEVELOPMENT
Division 0100 ECONOMIC DEVELOPMENT
Org 011010 ECONOMIC DEVELOPMENT

Description	Sub-Obj	FY22 Actual	FY23 Actual	FY24 Actual Through Apr 10	FY24 Approved Budget	FY25 Mayor's Recommendation	Change
PERSONAL SERVICES							
SALARY AND WAGES - PERMANENT	5110	$135,544	$170,832	$181,269	$262,727	$327,674	$64,947
LONGEVITY	5142	$0	$0	$900	$0	$900	$900
Total for PERSONAL SERVICES		$135,544	$170,832	$182,169	$262,727	$328,574	$65,847
PURCHASE OF SERVICES							
POSTAGE	5342	$200	$200	$0	$200	$200	$0
EMPLOYEE TRAINING	5382	$0	$549	$0	$0	$1,000	$1,000
Total for PURCHASE OF SERVICES		$200	$749	$0	$200	$1,200	$1,000
SUPPLIES							
OFFICE SUPPLIES	5420	$2,000	$2,000	$1,613	$2,000	$1,000	($1,000)
Total for SUPPLIES		$2,000	$2,000	$1,613	$2,000	$1,000	($1,000)
OTHER CHARGES & EXP							
IN-STATE TRAVEL	5710	$0	$297	$13	$0	$7,500	$7,500
OUT-OF-STATE TRAVEL	5720	$0	$0	$2,133	$2,500	$2,500	$0
Total for OTHER CHARGES & EXP		$0	$297	$2,146	$2,500	$10,000	$7,500
Total for ECONOMIC DEVELOPMENT		$137,744	$173,878	$185,929	$267,427	$340,774	$73,347

City of Lawrence
Personal Services Summary

Fund	01	GENERAL FUND
Department	0011	PLANNING & DEVELOPMENT
Division	0100	ECONOMIC DEVELOPMENT
Org	011010	ECONOMIC DEVELOPMENT

Title/Position	Budgeted Level FY24	FY25 Mayor's Recommendation	Change	FY24 Budget	FY25 Mayor's Recommendation	Change
BUSINESS AND ECONOMIC DEVELOPMENT DIRECTOR	1	1	0	$120,000	$120,462	$462
ECONOMIC DEVELOPMENT PROJECT OFFICER	1	2	1	$72,277	$152,000	$79,723
ADMINISTRATIVE ASSISTANT	1	1	0	$55,212	$55,212	$0
RECEPTIONIST	0.33	0	-0.3	$15,238	$0	($15,238)
LONGEVITY	0	0	0	$0	$900	$900
Total Levels and Salaries	3.33	4	0.67	$262,727	$328,574	$65,847

Expenditures - POLICE DEPARTMENT

Fund 01 GENERAL FUND
Department 0021 POLICE DEPARTMENT

Division	FY22 Actual	FY23 Actual	FY24 Actual Through Apr 10	FY24 Approved Budget	FY25 Mayor's Recommendation	Change
0054-POLICE - ADMINISTRATION						
Total for 51 PERSONAL SERVICES	$669,477	$706,377	$1,247,117	$904,515	$938,934	$34,419
Total for POLICE - ADMINISTRATION	$669,477	$706,377	$1,247,117	$904,515	$938,934	$34,419
0055-POLICE OPERATIONS						
Total for 51 PERSONAL SERVICES	$14,349,323	$14,633,176	$12,032,215	$14,004,447	$16,396,146	$2,391,699
Total for 52 PURCHASE OF SERVICES	$245,335	$245,704	$174,035	$222,050	$257,050	$35,000
Total for 53 PROFESSIONAL SERVICE	$99,392	$198,315	$109,354	$159,000	$159,000	$0
Total for 54 SUPPLIES	$300,225	$383,635	$260,033	$208,340	$392,500	$184,160
Total for 57 OTHER CHARGES & EXP	$46,109	$31,469	$14,748	$20,556	$20,556	$0
Total for 58 CAPITAL OUTLAY	$423,930	$138,729	($1,869)	$8,000	$137,439	$129,439
Total for POLICE OPERATIONS	$15,464,313	$15,631,028	$12,588,517	$14,622,393	$17,362,691	$2,740,298
0058-POLICE - ANIMAL CONTROL						
Total for 51 PERSONAL SERVICES	$121,611	$122,285	$99,225	$112,105	$125,525	$13,420
Total for 52 PURCHASE OF SERVICES	$9,258	$10,466	$8,010	$13,317	$13,317	$0
Total for 54 SUPPLIES	$3,212	$3,766	$3,498	$3,500	$3,500	$0
Total for POLICE - ANIMAL CONTROL	$134,082	$136,518	$110,733	$128,922	$142,342	$13,420
Total for POLICE DEPARTMENT	$16,267,872	$16,473,922	$13,946,367	$15,655,830	$18,443,967	$2,788,137

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	FY22 Actual	FY23 Actual	FY24 Actual Through Apr 10	FY24 Approved Budget	FY25 Mayor's Recommendation	Change
PERSONAL SERVICES							
SALARY AND WAGES - PERMANENT	5110	$658,727	$685,766	$451,153	$890,115	$925,534	$35,419
OVERTIME	5130	$698	$1,790	$1,646	$5,000	$5,000	$0
VACATION	5141	$1,052	$10,421	$1,432	$0	$0	$0
LONGEVITY	5142	$7,800	$7,200	$7,200	$8,200	$7,200	($1,000)
SEVERANCE PAY	5146	$0	$0	$784,487	$0	$0	$0
CLOTHING OR UNIFORM ALLOWANCE	5190	$1,200	$1,200	$1,200	$1,200	$1,200	$0
Total for PERSONAL SERVICES		$669,477	$706,377	$1,247,117	$904,515	$938,934	$34,419
Total for POLICE - ADMINISTRATION		$669,477	$706,377	$1,247,117	$904,515	$938,934	$34,419

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 FY24	FY25 Mayor's Recommendation	Change	FY24 Budget	FY25 Mayor's Recommendation	Change
CHIEF OF POLICE	1	1	0	$245,235	$245,235	$0
DEPUTY CHIEF	1	1	0	$125,000	$125,000	$0
DIRECTOR OF SUPPORT SVCS	1	1	0	$90,346	$90,346	$0
DIRECTOR OF POLICE & COMMUNITY RELATIONS	1	1	0	$95,365	$95,365	$0
FINANCE OFFICER	1	1	0	$69,435	$76,978	$7,543
CONFIDENTIAL SECRETARY	2	2	0	$138,080	$138,080	$0
PRINCIPAL ACCOUNT CLERK	0	3	3	$0	$154,530	$154,530
PRINCIPAL CLERK	2	0	-2	$84,436	$0	($84,436)
SR CLERK	1	0	-1	$42,218	$0	($42,218)
OVERTIME	0	0	0	$5,000	$5,000	$0
LONGEVITY	0	0	0	$8,200	$7,200	($1,000)
CLOTHING OR UNIFORM ALLOWANCE	0	0	0	$1,200	$1,200	$0
Total Levels and Salaries	10	10	0.00	$904,515	$938,934	$34,419

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	FY22 Actual	FY23 Actual	FY24 Actual Through Apr 10	FY24 Approved Budget	FY25 Mayor's Recommendation	Change
PERSONAL SERVICES							
SALARY AND WAGES - PERMANENT	5110	$11,694,728	$11,590,758	$9,720,385	$11,468,116	$13,496,825	$2,028,709
SALARIES AND WAGES - TEMPORARY	5120	$2,156	$6,908	$0	$50,000	$50,000	$0
OVERTIME	5130	$965,841	$1,206,419	$834,681	$420,000	$700,000	$280,000
HOLIDAY PAY	5140	$320,544	$311,104	$256,122	$514,960	$588,755	$73,795
VACATION	5141	$121,557	$89,192	$96,414	$102,000	$102,000	$0
LONGEVITY	5142	$494,977	$485,587	$497,542	$523,316	$616,089	$92,773
POLICE COURT TIME	5143	$292,457	$312,850	$230,195	$450,000	$300,000	($150,000)
POLICE ADMIN WAGES	5144	$263,160	$261,187	$199,316	$272,655	$327,827	$55,172
SEVERANCE PAY	5146	$0	$181,403	$0	$0	$0	$0
CLOTHING OR UNIFORM ALLOWANCE	5190	$193,902	$187,769	$197,560	$203,400	$214,650	$11,250
Total for PERSONAL SERVICES		$14,349,323	$14,633,176	$12,032,215	$14,004,447	$16,396,146	$2,391,699
PURCHASE OF SERVICES							
HEATING FUEL	5211	$15,504	$10,587	$14,056	$16,000	$16,000	$0
ELECTRICITY	5214	$59,241	$78,622	$42,498	$70,000	$70,000	$0
WATER/SEWER CHARGES	5215	$2,116	$2,673	$1,712	$3,900	$3,900	$0
REPAIRS AND MAINTENANCE	5240	$27,574	$53,847	$2,599	$2,600	$2,600	$0
REPAIR/MAINT. BLDNGS & GROUNDS	5241	$205	$1,000	$1,000	$1,000	$1,000	$0
REPAIR & MAINT. VEHICLES	5242	$12,027	($7,087)	$15,270	$10,000	$10,000	$0
REPAIR & MAINT: OFFICE EQUIP	5243	$58,574	$28,937	$28,389	$45,000	$80,000	$35,000
MANAGEMENT CONSULTING	5301	$11,507	$10,262	$11,996	$12,000	$12,000	$0
LEGAL SERVICES	5305	$3,250	$2,579	$3,904	$3,250	$3,250	$0
TELEPHONE/TELETYPE/FAX	5341	$50,200	$59,965	$48,458	$53,800	$53,800	$0
POSTAGE	5342	$1,734	$1,910	$2,169	$2,000	$2,000	$0
PRINTING AND MAILING	5343	$2,461	$2,408	$1,986	$2,500	$2,500	$0
EMPLOYEE TRAINING	5382	$941	$0	$0	$0	$0	$0
Total for PURCHASE OF SERVICES		$245,335	$245,704	$174,035	$222,050	$257,050	$35,000
PROFESSIONAL SERVICE							
PROFESSIONAL SERVICES	5300	$99,392	$198,315	$109,354	$159,000	$159,000	$0
Total for PROFESSIONAL SERVICE		$99,392	$198,315	$109,354	$159,000	$159,000	$0
SUPPLIES							
OFFICE SUPPLIES	5420	$7,384	$7,327	$4,298	$7,500	$7,500	$0
OPERATING SUPPLIES	5425	$46,582	$57,882	$47,291	$51,840	$70,000	$18,160
ARMS & AMMO SUPPLIES - POLICE	5426	$7,500	$1,001	$7,500	$7,500	$7,500	$0
FUEL AND LUBRICATION	5481	$226,551	$305,670	$195,021	$130,000	$296,000	$166,000
FOOD SERVICE SUPPLIES	5490	$10,655	$9,995	$4,423	$10,000	$10,000	$0
UNIFORM REPLACEMENT	5581	$1,553	$1,760	$1,500	$1,500	$1,500	$0
Total for SUPPLIES		$300,225	$383,635	$260,033	$208,340	$392,500	$184,160

OTHER CHARGES & EXP

IN-STATE TRAVEL	5710	$9,468	$8,509	$2,865	$9,000	$9,000	$0
DUES AND MEMBERSHIPS	5730	$11,556	$11,556	$11,556	$11,556	$11,556	$0
AUXILIARY POLICE EXPENSES	5775	$25,085	$11,404	$327	$0	$0	$0
Total for OTHER CHARGES & EXP		$46,109	$31,469	$14,748	$20,556	$20,556	$0

CAPITAL OUTLAY

MOTOR VEHICLES	5853	$416,026	$129,881	($9,436)	$0	$0	$0
COMPUTER SOFTWARE	5856	$7,904	$8,848	$7,566	$8,000	$137,439	$129,439
Total for CAPITAL OUTLAY		$423,930	$138,729	($1,869)	$8,000	$137,439	$129,439
Total for POLICE OPERATIONS		$15,464,313	$15,631,028	$12,588,517	$14,622,393	$17,362,691	$2,740,298

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 FY24	FY25 Mayor's Recommendation	Change	FY24 Budget	FY25 Mayor's Recommendation	Change
CAPTAIN	5	5	0	$484,343	$498,124	$13,781
LIEUTENANT	10	10	0	$845,454	$870,580	$25,126
SERGEANT	20	22	2	$1,448,329	$1,611,382	$163,053
PATROL OFFICER	135	135	0	$7,982,613	$8,908,996	$926,382
CRIME ANALYST DIRECTOR	1	1	0	$76,189	$75,289	($900)
CRIME ANALYST	1	1	0	$60,230	$60,230	$0
PLANT MANAGER	1	1	0	$65,250	$65,250	$0
FACILITY MANAGER	0	1	1	$0	$51,000	$51,000
CALL TAKER	10	10	0	$422,170	$515,100	$92,930
CAREER INCENTIVE	0	0	0	$864,197	$1,104,397	$240,200
SHIFT DIFFERENTIAL	0	0	0	$1,156,542	$1,462,663	$306,121
GRANT REIMBURSEMENT	0	0	0	($1,437,202)	($1,226,186)	$211,016
LOST TIME FACTOR	0	0	0	($500,000)	($500,000)	$0
SALARIES AND WAGES - TEMPORARY	0	0	0	$50,000	$50,000	$0
OVERTIME	0	0	0	$420,000	$700,000	$280,000
HOLIDAY PAY	0	0	0	$514,960	$588,755	$73,795
VACATION	0	0	0	$102,000	$102,000	$0
LONGEVITY	0	0	0	$523,316	$616,089	$92,773
POLICE COURT TIME	0	0	0	$450,000	$300,000	($150,000)
POLICE ADMIN WAGES	0	0	0	$272,655	$327,827	$55,172
CLOTHING OR UNIFORM ALLOWANCE	0	0	0	$203,400	$214,650	$11,250
Total Levels and Salaries	183	186	3.00	$14,004,447	$16,396,146	$2,391,699

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	FY22 Actual	FY23 Actual	FY24 Actual Through Apr 10	FY24 Approved Budget	FY25 Mayor's Recommendation	Change
PERSONAL SERVICES							
SALARY AND WAGES - PERMANENT	5110	$101,525	$88,391	$77,209	$94,905	$108,125	$13,220
OVERTIME	5130	$17,686	$31,564	$19,216	$15,000	$15,000	$0
LONGEVITY	5142	$2,000	$2,000	$2,000	$2,000	$2,000	$0
CLOTHING OR UNIFORM ALLOWANCE	5190	$400	$330	$800	$200	$400	$200
Total for PERSONAL SERVICES		$121,611	$122,285	$99,225	$112,105	$125,525	$13,420
PURCHASE OF SERVICES							
HEATING FUEL	5211	$2,030	$4,517	$788	$4,000	$4,000	$0
ELECTRICITY	5214	$3,350	$3,609	$4,163	$5,600	$5,600	$0
WATER/SEWER CHARGES	5215	$1,275	$441	$276	$1,217	$1,217	$0
OTHER PURCHASED SERVICES	5380	$2,603	$1,900	$2,784	$2,500	$2,500	$0
Total for PURCHASE OF SERVICES		$9,258	$10,466	$8,010	$13,317	$13,317	$0
SUPPLIES							
OPERATING SUPPLIES	5425	$3,212	$3,766	$3,498	$3,500	$3,500	$0
Total for SUPPLIES		$3,212	$3,766	$3,498	$3,500	$3,500	$0
Total for POLICE - ANIMAL CONTROL		$134,082	$136,518	$110,733	$128,922	$142,342	$13,420

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 FY24	FY25 Mayor's Recommendation	Change	FY24 Budget	FY25 Mayor's Recommendation	Change
ANIMAL CONTROL OFFICER	2	2	0	$94,905	$108,125	$13,220
OVERTIME	0	0	0	$15,000	$15,000	$0
LONGEVITY	0	0	0	$2,000	$2,000	$0
CLOTHING OR UNIFORM ALLOWANCE	0	0	0	$200	$400	$200
Total Levels and Salaries	2	2	0.00	$112,105	$125,525	$13,420

Expenditures - FIRE DEPARTMENT

Fund 01 GENERAL FUND
Department 0022 FIRE DEPARTMENT

Division	FY22 Actual	FY23 Actual	FY24 Actual Through Apr 10	FY24 Approved Budget	FY25 Mayor's Recommendation	Change
0060-FIRE ADMINISTRATION						
Total for 51 PERSONAL SERVICES	$1,221,801	$1,137,967	$1,035,559	$1,414,118	$1,595,256	$181,137
Total for 52 PURCHASE OF SERVICES	$33,031	$31,958	$25,083	$41,658	$41,658	$0
Total for 53 PROFESSIONAL SERVICE	$52,633	$64,348	$19,472	$66,801	$67,301	$500
Total for 54 SUPPLIES	$9,529	$10,189	$3,627	$10,194	$10,194	$0
Total for 57 OTHER CHARGES & EXP	$3,430	$3,500	$4,462	$3,500	$3,500	$0
Total for FIRE ADMINISTRATION	$1,320,424	$1,247,961	$1,088,202	$1,536,271	$1,717,909	$181,637
0061-FIRE SUPPRESSION						
Total for 51 PERSONAL SERVICES	$12,057,524	$12,040,225	$10,266,269	$11,544,280	$12,587,042	$1,042,762
Total for 52 PURCHASE OF SERVICES	$172,250	$165,728	$130,885	$176,284	$176,284	$0
Total for 54 SUPPLIES	$87,008	$84,935	$80,723	$85,250	$85,250	$0
Total for 57 OTHER CHARGES & EXP	$1,024	$166	$64	$1,680	$1,680	$0
Total for 58 CAPITAL OUTLAY	$42,980	$28,683	$23,983	$43,000	$43,000	$0
Total for FIRE SUPPRESSION	$12,360,786	$12,319,738	$10,501,924	$11,850,494	$12,893,256	$1,042,762
0062-FIRE ALARM						
Total for 51 PERSONAL SERVICES	$254,142	$274,253	$229,126	$292,301	$317,994	$25,693
Total for 52 PURCHASE OF SERVICES	$19,365	$12,321	$11,748	$21,457	$21,457	$0
Total for 54 SUPPLIES	$35,874	$35,884	$19,998	$33,884	$33,884	$0
Total for FIRE ALARM	$309,381	$322,458	$260,872	$347,642	$373,335	$25,693
0063-FIRE MECHANICAL DIVISION						
Total for 51 PERSONAL SERVICES	$105,646	$103,776	$65,956	$200,172	$217,388	$17,216
Total for 52 PURCHASE OF SERVICES	$150,128	$176,463	$115,796	$145,000	$145,000	$0
Total for 54 SUPPLIES	$52,879	$52,500	$45,894	$52,500	$52,500	$0
Total for 57 OTHER CHARGES & EXP	$0	$0	$0	$150	$150	$0
Total for FIRE MECHANICAL DIVISION	$308,653	$332,738	$227,646	$397,822	$415,038	$17,216
0064-FIRE ELECTRICAL INSPECTION						
Total for 51 PERSONAL SERVICES	$118,651	$116,780	$97,207	$119,343	$131,654	$12,311
Total for 52 PURCHASE OF SERVICES	$400	$128	$0	$400	$400	$0
Total for FIRE ELECTRICAL INSPECTION	$119,051	$116,908	$97,207	$119,743	$132,054	$12,311
Total for FIRE DEPARTMENT	$14,418,296	$14,339,804	$12,175,852	$14,251,973	$15,531,592	$1,279,619

City of Lawrence
Detail by Sub-Object

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

Description	Sub-Obj	FY22 Actual	FY23 Actual	FY24 Actual Through Apr 10	FY24 Approved Budget	FY25 Mayor's Recommendation	Change
PERSONAL SERVICES							
SALARY AND WAGES - PERMANENT	5110	$952,865	$908,654	$832,388	$1,099,872	$1,263,685	$163,814
SALARIES AND WAGES - TEMPORARY	5120	$410	$0	$176	$0	$0	$0
OVERTIME	5130	$129,946	$114,782	$95,024	$84,387	$84,387	$0
HOLIDAY PAY	5140	$33,015	$28,104	$22,536	$37,856	$44,864	$7,008
VACATION	5141	$0	$0	$0	$16,597	$16,597	$0
LONGEVITY	5142	$13,872	$0	$7,748	$52,614	$52,374	($240)
CLOTHING OR UNIFORM ALLOWANCE	5190	$400	$0	$333	$450	$450	$0
ACADEMIC COMPENSATION	5191	$64,346	$67,353	$67,353	$98,340	$108,895	$10,556
STIPEND	5199	$26,946	$19,074	$10,000	$24,003	$24,003	$0
Total for PERSONAL SERVICES		$1,221,801	$1,137,967	$1,035,559	$1,414,118	$1,595,256	$181,137
PURCHASE OF SERVICES							
TUITION	5320	$1,279	$1,787	$3,190	$11,000	$11,000	$0
TELEPHONE/TELETYPE/FAX	5341	$20,098	$18,758	$17,045	$19,658	$19,658	$0
EMPLOYEE TRAINING	5382	$11,655	$11,414	$4,693	$11,000	$11,000	$0
MEDICAL BILLS	5384	$0	$0	$155	$0	$0	$0
Total for PURCHASE OF SERVICES		$33,031	$31,958	$25,083	$41,658	$41,658	$0
PROFESSIONAL SERVICE							
PROFESSIONAL SERVICES	5300	$52,633	$64,348	$19,472	$66,801	$67,301	$500
Total for PROFESSIONAL SERVICE		$52,633	$64,348	$19,472	$66,801	$67,301	$500
SUPPLIES							
OFFICE SUPPLIES	5420	$3,072	$3,067	$968	$3,072	$3,072	$0
OPERATING SUPPLIES	5425	$1,622	$1,622	$1,612	$1,622	$1,622	$0
BOOKS AND SUBSCRIPTIONS	5582	$4,835	$5,500	$1,047	$5,500	$5,500	$0
Total for SUPPLIES		$9,529	$10,189	$3,627	$10,194	$10,194	$0
OTHER CHARGES & EXP							
IN-STATE TRAVEL	5710	$0	$0	$40	$0	$0	$0
DUES AND MEMBERSHIPS	5730	$3,430	$3,500	$4,422	$3,500	$3,500	$0
Total for OTHER CHARGES & EXP		$3,430	$3,500	$4,462	$3,500	$3,500	$0
Total for FIRE ADMINISTRATION		$1,320,424	$1,247,961	$1,088,202	$1,536,271	$1,717,909	$181,637

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 FY24	FY25 Mayor's Recommendation	Change	FY24 Budget	FY25 Mayor's Recommendation	Change
FIRE CHIEF	1	1	0	$197,866	$203,847	$5,981
ASSISTANT FIRE CHIEF	1	1	0	$120,000	$120,000	$0
ADMINISTRATIVE CAPTAIN	3	4	1	$253,109	$368,145	$115,036
ADMINISTRATIVE LIEUTENANT	2	2	0	$142,946	$155,906	$12,960
CODE ENFORCEMENT FIREFIGHTER	3	3	0	$181,946	$197,133	$15,187
DIRECTOR OF SUPPORT SERVICES	0.5	0.5	0	$40,000	$40,307	$307
PAYROLL SPECIALIST	1	1	0	$55,099	$60,208	$5,109
PRINCIPAL ACCOUNT CLERK	0	1	1	$0	$48,020	$48,020
SENIOR CLERK	1	0	-1	$43,945	$0	($43,945)
CONTRACTUAL NIGHT DIFFERENTIAL	0	0	0	$64,962	$70,119	$5,158
OVERTIME	0	0	0	$84,387	$84,387	$0
HOLIDAY PAY	0	0	0	$37,856	$44,864	$7,008
VACATION	0	0	0	$16,597	$16,597	$0
LONGEVITY	0	0	0	$52,614	$52,374	($240)
CLOTHING OR UNIFORM ALLOWANCE	0	0	0	$450	$450	$0
ACADEMIC COMPENSATION	0	0	0	$98,340	$108,895	$10,556
STIPEND	0	0	0	$24,003	$24,003	$0
Total Levels and Salaries	12.5	13.5	1.00	$1,414,118	$1,595,256	$181,137

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	FY22 Actual	FY23 Actual	FY24 Actual Through Apr 10	FY24 Approved Budget	FY25 Mayor's Recommendation	Change
PERSONAL SERVICES							
SALARY AND WAGES - PERMANENT	5110	$8,282,319	$8,116,166	$6,985,142	$8,119,768	$8,812,489	$692,722
SALARIES AND WAGES - TEMPORARY	5120	$37,778	$46,212	$57,954	$48,000	$52,520	$4,520
OVERTIME	5130	$1,430,007	$1,530,066	$1,160,148	$950,000	$1,000,000	$50,000
OVERTIME - HOLIDAY	5132	$461,003	$475,979	$359,052	$547,480	$684,466	$136,986
HOLIDAY PAY	5140	$423,841	$419,333	$356,109	$435,264	$519,952	$84,688
VACATION	5141	$0	$0	$5,944	$15,750	$15,750	$0
LONGEVITY	5142	$546,465	$535,973	$547,589	$473,894	$513,388	$39,494
SEVERANCE PAY	5146	$0	$42,570	$44,093	$0	$0	$0
ACADEMIC COMPENSATION	5191	$649,148	$643,086	$634,990	$676,882	$695,716	$18,834
STIPEND	5199	$226,963	$230,839	$115,250	$277,242	$292,760	$15,518
Total for PERSONAL SERVICES		$12,057,524	$12,040,225	$10,266,269	$11,544,280	$12,587,042	$1,042,762
PURCHASE OF SERVICES							
ENERGY	5210	$7,000	$6,500	$0	$7,000	$7,000	$0
HEATING FUEL	5211	$65,160	$67,925	$57,754	$72,618	$72,618	$0
ELECTRICITY	5214	$60,334	$53,415	$51,584	$55,000	$55,000	$0
WATER/SEWER CHARGES	5215	$5,784	$6,473	$5,807	$6,500	$6,500	$0
REPAIRS AND MAINTENANCE	5240	$25,749	$25,244	$13,611	$25,920	$25,920	$0
PRINTING AND MAILING	5343	$2,810	$1,138	$750	$3,246	$3,246	$0
OTHER PURCHASED SERVICES	5380	$5,413	$4,882	$1,228	$6,000	$6,000	$0
EMPLOYEE TRAINING	5382	$0	$150	$150	$0	$0	$0
Total for PURCHASE OF SERVICES		$172,250	$165,728	$130,885	$176,284	$176,284	$0
SUPPLIES							
OFFICE SUPPLIES	5420	$2,000	$2,000	$1,262	$2,000	$2,000	$0
OPERATING SUPPLIES	5425	$8,250	$8,250	$8,250	$8,250	$8,250	$0
MEDICAL SUPPLIES	5501	$4,438	$4,685	$4,317	$5,000	$5,000	$0
UNIFORM REPLACEMENT	5581	$72,320	$70,000	$66,893	$70,000	$70,000	$0
Total for SUPPLIES		$87,008	$84,935	$80,723	$85,250	$85,250	$0
OTHER CHARGES & EXP							
IN-STATE TRAVEL	5710	$1,024	$166	$64	$1,680	$1,680	$0
Total for OTHER CHARGES & EXP		$1,024	$166	$64	$1,680	$1,680	$0
CAPITAL OUTLAY							
MACHINERY AND EQUIPMENT	5851	$30,000	$30,000	$14,662	$30,000	$30,000	$0
FURNITURE AND FIXTURES	5852	$3,000	$3,000	$3,000	$3,000	$3,000	$0
MOTOR VEHICLES	5853	$0	($13,390)	$0	$0	$0	$0
REPLACEMENT EQUIPMENT	5870	$9,980	$9,073	$6,320	$10,000	$10,000	$0
Total for CAPITAL OUTLAY		$42,980	$28,683	$23,983	$43,000	$43,000	$0
Total for FIRE SUPPRESSION		$12,360,786	$12,319,738	$10,501,924	$11,850,494	$12,893,256	$1,042,762

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 FY24	FY25 Mayor's Recommendation	Change	FY24 Budget	FY25 Mayor's Recommendation	Change
DEPUTY FIRE CHIEF	4	4	0	$395,622	$431,636	$36,014
CAPTAIN	7	7	0	$592,279	$644,581	$52,302
FIREFIGHTER	79	79	0	$4,740,396	$5,104,084	$363,688
FIREFIGHTER/BOILERMEN	4	4	0	$242,337	$264,256	$21,918
CIVILIAN DISPATCHER	4	4	0	$181,478	$198,275	$16,798
CONTRACTUAL SHIFT DIFFERENTIAL	0	0	0	$748,793	$818,005	$69,212
LOST TIME FACTOR	0	0	0	($300,000)	($300,000)	$0
LIEUTENANT	21	21	0	$1,518,864	$1,651,653	$132,790
SALARIES AND WAGES - TEMPORARY	0	0	0	$48,000	$52,520	$4,520
OVERTIME	0	0	0	$950,000	$1,000,000	$50,000
OVERTIME - HOLIDAY	0	0	0	$547,480	$684,466	$136,986
HOLIDAY PAY	0	0	0	$435,264	$519,952	$84,688
VACATION	0	0	0	$15,750	$15,750	$0
LONGEVITY	0	0	0	$473,894	$513,388	$39,494
ACADEMIC COMPENSATION	0	0	0	$676,882	$695,716	$18,834
STIPEND	0	0	0	$277,242	$292,760	$15,518
Total Levels and Salaries	119	119	0.00	$11,544,280	$12,587,042	$1,042,762

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	FY22 Actual	FY23 Actual	FY24 Actual Through Apr 10	FY24 Approved Budget	FY25 Mayor's Recommendation	Change
PERSONAL SERVICES							
SALARY AND WAGES - PERMANENT	5110	$229,268	$243,477	$196,896	$229,968	$250,856	$20,889
SALARIES AND WAGES - TEMPORARY	5120	$9,747	$7,473	$3,915	$6,100	$6,649	$549
OVERTIME	5130	$4,853	$7,714	$3,450	$11,440	$11,440	$0
HOLIDAY PAY	5140	$8,024	$8,733	$8,516	$12,012	$12,772	$761
LONGEVITY	5142	$0	$0	$0	$8,701	$10,170	$1,469
STIPEND	5199	$2,250	$6,856	$16,349	$24,081	$26,105	$2,025
Total for PERSONAL SERVICES		$254,142	$274,253	$229,126	$292,301	$317,994	$25,693
PURCHASE OF SERVICES							
ENERGY	5210	$13,939	$7,545	$7,177	$13,939	$13,939	$0
WATER/SEWER CHARGES	5215	$737	$86	$447	$828	$828	$0
REPAIRS AND MAINTENANCE	5240	$3,999	$4,000	$3,775	$4,000	$4,000	$0
OTHER PURCHASED SERVICES	5380	$690	$690	$349	$2,690	$2,690	$0
Total for PURCHASE OF SERVICES		$19,365	$12,321	$11,748	$21,457	$21,457	$0
SUPPLIES							
OFFICE SUPPLIES	5420	$550	$550	$550	$550	$550	$0
OPERATING SUPPLIES	5425	$5,000	$5,000	$4,018	$5,000	$5,000	$0
REPAIR & MAINTENANCE SUPPLIES	5430	$10,324	$10,334	$7,325	$10,334	$10,334	$0
MATERIALS	5535	$20,000	$20,000	$8,104	$18,000	$18,000	$0
Total for SUPPLIES		$35,874	$35,884	$19,998	$33,884	$33,884	$0
Total for FIRE ALARM		$309,381	$322,458	$260,872	$347,642	$373,335	$25,693

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 FY24	FY25 Mayor's Recommendation	Change	FY24 Budget	FY25 Mayor's Recommendation	Change
SUPERINTENDENT OF FIRE ALARM	1	1	0	$92,721	$101,163	$8,441
ELECTRICIAN	2	2	0	$137,246	$149,694	$12,447
SALARIES AND WAGES - TEMPORARY	0	0	0	$6,100	$6,649	$549
OVERTIME	0	0	0	$11,440	$11,440	$0
HOLIDAY PAY	0	0	0	$12,012	$12,772	$761
LONGEVITY	0	0	0	$8,701	$10,170	$1,469
STIPEND	0	0	0	$24,081	$26,105	$2,025
Total Levels and Salaries	3	3	0.00	$292,301	$317,994	$25,693

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	FY22 Actual	FY23 Actual	FY24 Actual Through Apr 10	FY24 Approved Budget	FY25 Mayor's Recommendation	Change
PERSONAL SERVICES							
SALARY AND WAGES - PERMANENT	5110	$92,379	$92,828	$75,739	$161,633	$176,325	$14,692
SALARIES AND WAGES - TEMPORARY	5120	$0	$0	$0	$6,100	$6,649	$549
OVERTIME	5130	$5,345	$3,008	($17,044)	$11,432	$11,432	$0
HOLIDAY PAY	5140	$3,851	$3,860	$3,252	$8,313	$9,585	$1,271
VACATION	5141	$0	$0	$1,759	$0	$0	$0
LONGEVITY	5142	$0	$0	$0	$4,994	$5,698	$704
TOOL ALLOWANCE	5196	$500	$500	$500	$1,000	$1,000	$0
STIPEND	5199	$3,570	$3,579	$1,750	$6,700	$6,700	$0
Total for PERSONAL SERVICES		$105,646	$103,776	$65,956	$200,172	$217,388	$17,216
PURCHASE OF SERVICES							
GASOLINE	5212	$18,116	$25,693	$13,427	$16,000	$16,000	$0
DIESEL FUEL	5213	$54,321	$68,769	$38,645	$45,000	$45,000	$0
REPAIRS AND MAINTENANCE	5240	$14,671	$12,000	$9,822	$12,000	$12,000	$0
REPAIR & MAINT. VEHICLES	5242	$63,020	$70,000	$53,902	$72,000	$72,000	$0
Total for PURCHASE OF SERVICES		$150,128	$176,463	$115,796	$145,000	$145,000	$0
SUPPLIES							
OPERATING SUPPLIES	5425	$17,879	$17,500	$14,703	$17,500	$17,500	$0
REPAIR & MAINTENANCE SUPPLIES	5430	$30,000	$30,000	$28,904	$30,000	$30,000	$0
SMALL TOOLS AND EQUIPMENT	5461	$5,000	$5,000	$2,288	$5,000	$5,000	$0
Total for SUPPLIES		$52,879	$52,500	$45,894	$52,500	$52,500	$0
OTHER CHARGES & EXP							
DUES AND MEMBERSHIPS	5730	$0	$0	$0	$150	$150	$0
Total for OTHER CHARGES & EXP		$0	$0	$0	$150	$150	$0
Total for FIRE MECHANICAL DIVISION		$308,653	$332,738	$227,646	$397,822	$415,038	$17,216

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 FY24	FY25 Mayor's Recommendation	Change	FY24 Budget	FY25 Mayor's Recommendation	Change
SUPERINTENDENT	1	1	0	$93,178	$101,661	$8,483
MECHANIC	1	1	0	$68,456	$74,664	$6,208
SALARIES AND WAGES - TEMPORARY	0	0	0	$6,100	$6,649	$549
OVERTIME	0	0	0	$11,432	$11,432	$0
HOLIDAY PAY	0	0	0	$8,313	$9,585	$1,271
LONGEVITY	0	0	0	$4,994	$5,698	$704
TOOL ALLOWANCE	0	0	0	$1,000	$1,000	$0
STIPEND	0	0	0	$6,700	$6,700	$0
Total Levels and Salaries	2	2	0.00	$200,172	$217,388	$17,216

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	FY22 Actual	FY23 Actual	FY24 Actual Through Apr 10	FY24 Approved Budget	FY25 Mayor's Recommendation	Change
PERSONAL SERVICES							
SALARY AND WAGES - PERMANENT	5110	$93,288	$93,284	$76,996	$93,634	$102,654	$9,020
OVERTIME	5130	$14,280	$12,501	$12,904	$6,804	$6,804	$0
HOLIDAY PAY	5140	$3,978	$3,889	$3,268	$4,862	$5,824	$962
LONGEVITY	5142	$0	$0	$0	$6,937	$9,085	$2,148
TRAVEL/CAR STIPEND	5195	$4,517	$4,517	$3,289	$4,518	$4,518	$0
STIPEND	5199	$2,589	$2,589	$750	$2,589	$2,769	$180
Total for PERSONAL SERVICES		$118,651	$116,780	$97,207	$119,343	$131,654	$12,311
PURCHASE OF SERVICES							
PRINTING AND MAILING	5343	$400	$128	$0	$400	$400	$0
Total for PURCHASE OF SERVICES		$400	$128	$0	$400	$400	$0
Total for FIRE ELECTRICAL INSPECTION		$119,051	$116,908	$97,207	$119,743	$132,054	$12,311

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 FY24	FY25 Mayor's Recommendation	Change	FY24 Budget	FY25 Mayor's Recommendation	Change
ELECTRICAL INSPECTOR	1	1	0	$93,634	$102,654	$9,020
OVERTIME	0	0	0	$6,804	$6,804	$0
HOLIDAY PAY	0	0	0	$4,862	$5,824	$962
LONGEVITY	0	0	0	$6,937	$9,085	$2,148
TRAVEL/CAR STIPEND	0	0	0	$4,518	$4,518	$0
STIPEND	0	0	0	$2,589	$2,769	$180
Total Levels and Salaries	1	1	0.00	$119,343	$131,654	$12,311

Expenditures - INSPECTIONAL SERVICES

Fund 01 GENERAL FUND
Department 0024 INSPECTIONAL SERVICES

Division	FY22 Actual	FY23 Actual	FY24 Actual Through Apr 10	FY24 Approved Budget	FY25 Mayor's Recommendation	Change
0045-INSP SVCS - ADMIN						
Total for 51 PERSONAL SERVICES	$240,699	$209,332	$145,064	$378,436	$545,812	$167,376
Total for 52 PURCHASE OF SERVICES	$14,642	$21,369	$23,866	$20,000	$130,752	$110,752
Total for 53 PROFESSIONAL SERVICE	$350	$0	$0	$0	$0	$0
Total for 54 SUPPLIES	$27,050	$27,518	$22,440	$27,800	$27,800	$0
Total for INSP SVCS - ADMIN	$282,740	$258,219	$191,370	$426,236	$704,364	$278,128
0046-INSP SVCS - CODE ENFORCEME						
Total for 51 PERSONAL SERVICES	$354,391	$430,337	$300,088	$387,005	$436,409	$49,404
Total for 52 PURCHASE OF SERVICES	$910	$891	$110	$1,000	$1,000	$0
Total for INSP SVCS - CODE ENFORCEMENT	$355,301	$431,228	$300,198	$388,005	$437,409	$49,404
0047-INSP SVCS -BUILDING INSPECTI						
Total for 51 PERSONAL SERVICES	$487,897	$588,965	$423,635	$623,057	$683,432	$60,375
Total for 52 PURCHASE OF SERVICES	$6,241	$3,359	$5,798	$6,000	$6,000	$0
Total for 54 SUPPLIES	$1,944	$1,757	$889	$2,000	$2,000	$0
Total for 57 OTHER CHARGES & EXP	$780	$369	$400	$1,000	$1,000	$0
Total for INSP SVCS -BUILDING INSPECTION	$496,862	$594,450	$430,723	$632,057	$692,432	$60,375
0048-INSP SVCS - WGHTS & MEASUR						
Total for 51 PERSONAL SERVICES	$72,605	$74,883	$55,893	$65,566	$74,462	$8,896
Total for 52 PURCHASE OF SERVICES	$119	$204	$362	$1,400	$1,400	$0
Total for INSP SVCS - WGHTS & MEASURES	$72,724	$75,087	$56,255	$66,966	$75,862	$8,896
0049-INSP SVCS - PUBLIC HEALTH						
Total for 51 PERSONAL SERVICES	$142,633	$157,936	$110,071	$143,669	$159,886	$16,217
Total for 52 PURCHASE OF SERVICES	$240	$0	$75	$1,000	$1,000	$0
Total for INSP SVCS - PUBLIC HEALTH	$142,873	$157,936	$110,146	$144,669	$160,886	$16,217
0103-INSP SVCS - LICENSING BOARD						
Total for 51 PERSONAL SERVICES	$56,994	$53,839	$40,381	$78,300	$78,300	$0
Total for INSP SVCS - LICENSING BOARD	$56,994	$53,839	$40,381	$78,300	$78,300	$0
Total for INSPECTIONAL SERVICES	$1,407,495	$1,570,759	$1,129,073	$1,736,232	$2,149,252	$413,020

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	FY22 Actual	FY23 Actual	FY24 Actual Through Apr 10	FY24 Approved Budget	FY25 Mayor's Recommendation	Change
PERSONAL SERVICES							
SALARY AND WAGES - PERMANENT	5110	$225,763	$207,911	$142,422	$363,210	$530,586	$167,376
OVERTIME	5130	$12,938	$1,321	$1,143	$10,400	$10,400	$0
VACATION	5141	$1,599	$0	$0	$3,127	$3,127	$0
LONGEVITY	5142	$0	$0	$1,300	$900	$900	$0
CLOTHING OR UNIFORM ALLOWANCE	5190	$400	$100	$200	$800	$800	$0
Total for PERSONAL SERVICES		$240,699	$209,332	$145,064	$378,436	$545,812	$167,376
PURCHASE OF SERVICES							
PRINTING AND MAILING	5343	$5,073	$9,935	$6,816	$10,000	$10,000	$0
ADVERTISING	5344	$0	$0	$0	$0	$5,000	$5,000
OTHER PURCHASED SERVICES	5380	$2,789	$6,696	$15,850	$2,500	$108,252	$105,752
EMPLOYEE TRAINING	5382	$6,779	$4,738	$1,200	$7,500	$7,500	$0
Total for PURCHASE OF SERVICES		$14,642	$21,369	$23,866	$20,000	$130,752	$110,752
PROFESSIONAL SERVICE							
PROFESSIONAL SERVICES	5300	$350	$0	$0	$0	$0	$0
Total for PROFESSIONAL SERVICE		$350	$0	$0	$0	$0	$0
SUPPLIES							
OFFICE SUPPLIES	5420	$8,792	$8,985	$8,139	$9,000	$9,000	$0
OPERATING SUPPLIES	5425	$18,258	$18,533	$14,301	$18,800	$18,800	$0
Total for SUPPLIES		$27,050	$27,518	$22,440	$27,800	$27,800	$0
Total for INSP SVCS - ADMIN		$282,740	$258,219	$191,370	$426,236	$704,364	$278,128

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 FY24	FY25 Mayor's Recommendation	Change	FY24 Budget	FY25 Mayor's Recommendation	Change
ISD DIRECTOR	1	1	0	$120,000	$124,800	$4,800
ASSISTANT DIRECTOR OF ISD	1	1	0	$80,000	$104,000	$24,000
BLDG COMMISSIONER	1	1	0	$80,577	$101,950	$21,372
ENFORCEMENT PROSECUTOR	0	1	1	$0	$104,000	$104,000
PRINCIPAL ACCOUNT CLERK	0	2	2	$0	$95,836	$95,836
SENIOR CLERK	2	0	-2	$82,632	$0	($82,632)
OVERTIME	0	0	0	$10,400	$10,400	$0
VACATION	0	0	0	$3,127	$3,127	$0
LONGEVITY	0	0	0	$900	$900	$0
CLOTHING OR UNIFORM ALLOWANCE	0	0	0	$800	$800	$0
Total Levels and Salaries	5	6	1.00	$378,436	$545,812	$167,376

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

Description	Sub-Obj	FY22 Actual	FY23 Actual	FY24 Actual Through Apr 10	FY24 Approved Budget	FY25 Mayor's Recommendation	Change
PERSONAL SERVICES							
SALARY AND WAGES - PERMANENT	5110	$310,732	$356,078	$281,075	$352,820	$402,224	$49,404
OVERTIME	5130	$39,347	$22,607	$13,578	$25,000	$25,000	$0
VACATION	5141	$2,312	$0	$1,236	$6,785	$6,785	$0
LONGEVITY	5142	$2,000	$0	$0	$0	$0	$0
WORKERS COMPENSATION	5170	$0	$49,252	$0	$0	$0	$0
CLOTHING OR UNIFORM ALLOWANCE	5190	$0	$2,400	$4,200	$2,400	$2,400	$0
Total for PERSONAL SERVICES		$354,391	$430,337	$300,088	$387,005	$436,409	$49,404
PURCHASE OF SERVICES							
EMPLOYEE TRAINING	5382	$910	$891	$110	$1,000	$1,000	$0
Total for PURCHASE OF SERVICES		$910	$891	$110	$1,000	$1,000	$0
Total for INSP SVCS - CODE ENFORCEMENT		$355,301	$431,228	$300,198	$388,005	$437,409	$49,404

City of Lawrence
Personal Services Summary

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

Title/Position	Budgeted Level FY24	FY25 Mayor's Recommendation	Change	FY24 Budget	FY25 Mayor's Recommendation	Change
CODE ENFORCEMENT - HS&E I	6	6	0	$352,820	$402,224	$49,404
OVERTIME	0	0	0	$25,000	$25,000	$0
VACATION	0	0	0	$6,785	$6,785	$0
CLOTHING OR UNIFORM ALLOWANCE	0	0	0	$2,400	$2,400	$0
Total Levels and Salaries	6	6	0.00	$387,005	$436,409	$49,404

City of Lawrence
Detail by Sub-Object

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

Description	Sub-Obj	FY22 Actual	FY23 Actual	FY24 Actual Through Apr 10	FY24 Approved Budget	FY25 Mayor's Recommendation	Change
PERSONAL SERVICES							
SALARY AND WAGES - PERMANENT	5110	$423,298	$527,995	$361,036	$566,036	$632,162	$66,127
OVERTIME	5130	$60,299	$52,849	$49,605	$24,000	$24,000	$0
VACATION	5141	$0	$0	$3,094	$10,569	$10,569	$0
LONGEVITY	5142	$3,900	$4,300	$6,100	$3,100	$3,100	$0
CLOTHING OR UNIFORM ALLOWANCE	5190	$400	$2,433	$3,800	$3,600	$3,600	$0
TRAVEL/CAR STIPEND	5195	$0	$1,387	$0	$15,752	$10,000	($5,752)
Total for PERSONAL SERVICES		$487,897	$588,965	$423,635	$623,057	$683,432	$60,375
PURCHASE OF SERVICES							
EMPLOYEE TRAINING	5382	$6,241	$3,359	$5,798	$6,000	$6,000	$0
Total for PURCHASE OF SERVICES		$6,241	$3,359	$5,798	$6,000	$6,000	$0
SUPPLIES							
BOOKS AND SUBSCRIPTIONS	5582	$1,944	$1,757	$889	$2,000	$2,000	$0
Total for SUPPLIES		$1,944	$1,757	$889	$2,000	$2,000	$0
OTHER CHARGES & EXP							
DUES AND MEMBERSHIPS	5730	$780	$369	$400	$1,000	$1,000	$0
Total for OTHER CHARGES & EXP		$780	$369	$400	$1,000	$1,000	$0
Total for INSP SVCS -BUILDING INSPECTION		$496,862	$594,450	$430,723	$632,057	$692,432	$60,375

City of Lawrence
Personal Services Summary

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

Title/Position	Budgeted Level FY24	FY25 Mayor's Recommendation	Change	FY24 Budget	FY25 Mayor's Recommendation	Change
SUPERVISOR	1	1	0	$65,000	$65,000	$0
CODE ENFORCEMENT - HS&E II	8	8	0	$501,036	$567,163	$66,127
OVERTIME	0	0	0	$24,000	$24,000	$0
VACATION	0	0	0	$10,569	$10,569	$0
LONGEVITY	0	0	0	$3,100	$3,100	$0
CLOTHING OR UNIFORM ALLOWANCE	0	0	0	$3,600	$3,600	$0
TRAVEL/CAR STIPEND	0	0	0	$15,752	$10,000	($5,752)
Total Levels and Salaries	9	9	0.00	$623,057	$683,432	$60,375

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	FY22 Actual	FY23 Actual	FY24 Actual Through Apr 10	FY24 Approved Budget	FY25 Mayor's Recommendation	Change
PERSONAL SERVICES							
SALARY AND WAGES - PERMANENT	5110	$63,569	$70,092	$51,325	$63,446	$72,341	$8,896
OVERTIME	5130	$7,821	$4,391	$3,968	$500	$500	$0
VACATION	5141	$1,215	$0	$0	$1,220	$1,220	$0
CLOTHING OR UNIFORM ALLOWANCE	5190	$0	$400	$600	$400	$400	$0
Total for PERSONAL SERVICES		$72,605	$74,883	$55,893	$65,566	$74,462	$8,896
PURCHASE OF SERVICES							
EMPLOYEE TRAINING	5382	$119	$204	$362	$1,400	$1,400	$0
Total for PURCHASE OF SERVICES		$119	$204	$362	$1,400	$1,400	$0
Total for INSP SVCS - WGHTS & MEASURES		$72,724	$75,087	$56,255	$66,966	$75,862	$8,896

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 FY24	FY25 Mayor's Recommendation	Change	FY24 Budget	FY25 Mayor's Recommendation	Change
SEALER OF WEIGHTS & MEASURES	1	1	0	$63,446	$72,341	$8,896
OVERTIME	0	0	0	$500	$500	$0
VACATION	0	0	0	$1,220	$1,220	$0
CLOTHING OR UNIFORM ALLOWANCE	0	0	0	$400	$400	$0
Total Levels and Salaries	1	1	0.00	$65,566	$74,462	$8,896

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	FY22 Actual	FY23 Actual	FY24 Actual Through Apr 10	FY24 Approved Budget	FY25 Mayor's Recommendation	Change
PERSONAL SERVICES							
SALARY AND WAGES - PERMANENT	5110	$137,918	$154,357	$90,597	$140,869	$157,086	$16,217
SALARIES AND WAGES - TEMPORARY	5120	$0	$0	$16,494	$1,200	$1,200	$0
OVERTIME	5130	$4,315	$3,579	$2,580	$500	$500	$0
LONGEVITY	5142	$0	$0	$0	$700	$700	$0
CLOTHING OR UNIFORM ALLOWANCE	5190	$400	$0	$400	$400	$400	$0
Total for PERSONAL SERVICES		$142,633	$157,936	$110,071	$143,669	$159,886	$16,217
PURCHASE OF SERVICES							
EMPLOYEE TRAINING	5382	$240	$0	$75	$1,000	$1,000	$0
Total for PURCHASE OF SERVICES		$240	$0	$75	$1,000	$1,000	$0
Total for INSP SVCS - PUBLIC HEALTH		$142,873	$157,936	$110,146	$144,669	$160,886	$16,217

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 FY24	FY25 Mayor's Recommendation	Change	FY24 Budget	FY25 Mayor's Recommendation	Change
NURSE	2	2	0	$158,487	$158,487	$0
PRINCIPAL ACCOUNT CLERK	0	1	1	$0	$48,597	$48,597
CLERK	1	0	-1	$42,380	$0	($42,380)
CITY PHYSICIAN	1	1	0	$20,000	$30,000	$10,000
GRANT FUND REIMBURSEMENT	0	0	0	($79,998)	($79,998)	$0
SALARIES AND WAGES - TEMPORARY	0	0	0	$1,200	$1,200	$0
OVERTIME	0	0	0	$500	$500	$0
LONGEVITY	0	0	0	$700	$700	$0
CLOTHING OR UNIFORM ALLOWANCE	0	0	0	$400	$400	$0
Total Levels and Salaries	4	4	0.00	$143,669	$159,886	$16,217

City of Lawrence
Detail by Sub-Object

Fund	01	GENERAL FUND
Department	0024	INSPECTIONAL SERVICES
Division	0103	INSP SVCS - LICENSING BOARD
Org	012470	LICENSING BOARD

Description	Sub-Obj	FY22 Actual	FY23 Actual	FY24 Actual Through Apr 10	FY24 Approved Budget	FY25 Mayor's Recommendation	Change
PERSONAL SERVICES							
SALARY AND WAGES - PERMANENT	5110	$56,994	$48,468	$38,481	$74,800	$74,800	$0
SALARIES AND WAGES - TEMPORARY	5120	$0	$5,271	$1,500	$2,400	$2,400	$0
LONGEVITY	5142	$0	$0	$0	$700	$700	$0
CLOTHING OR UNIFORM ALLOWANCE	5190	$0	$100	$400	$400	$400	$0
Total for PERSONAL SERVICES		$56,994	$53,839	$40,381	$78,300	$78,300	$0
Total for INSP SVCS - LICENSING BOARD		$56,994	$53,839	$40,381	$78,300	$78,300	$0

City of Lawrence
Personal Services Summary

Fund 01 GENERAL FUND
Department 0024 INSPECTIONAL SERVICES
Division 0103 INSP SVCS - LICENSING BOARD
Org 012470 LICENSING BOARD

Title/Position	Budgeted Level FY24	FY25 Mayor's Recommendation	Change	FY24 Budget	FY25 Mayor's Recommendation	Change
LICENSING BOARD COORDINATOR	1	1	0	$65,000	$65,000	$0
BOARD MEMBER STIPEND	0	0	0	$9,800	$9,800	$0
SALARIES AND WAGES - TEMPORARY	0	0	0	$2,400	$2,400	$0
LONGEVITY	0	0	0	$700	$700	$0
CLOTHING OR UNIFORM ALLOWANCE	0	0	0	$400	$400	$0
Total Levels and Salaries	1	1	0.00	$78,300	$78,300	$0

Expenditures - EMERGENCY MANAGEMENT

Fund 01 GENERAL FUND
Department 0029 EMERGENCY MANAGEMENT

Division	FY22 Actual	FY23 Actual	FY24 Actual Through Apr 10	FY24 Approved Budget	FY25 Mayor's Recommendation	Change
0000-MISC						
Total for 51 PERSONAL SERVICES	$0	$0	$0	$0	$130,000	$130,000
Total for MISC	$0	$0	$0	$0	$130,000	$130,000
Total for EMERGENCY MANAGEMENT	$0	$0	$0	$0	$130,000	$130,000

City of Lawrence
Detail by Sub-Object

Fund	01	GENERAL FUND
Department	0029	EMERGENCY MANAGEMENT
Division	0000	MISC
Org	012910	EMERGENCY MANAGEMENT

Description	Sub-Obj	FY22 Actual	FY23 Actual	FY24 Actual Through Apr 10	FY24 Approved Budget	FY25 Mayor's Recommendation	Change
PERSONAL SERVICES							
SALARY AND WAGES - PERMANENT	5110	$0	$0	$0	$0	$130,000	$130,000
Total for PERSONAL SERVICES		$0	$0	$0	$0	$130,000	$130,000
Total for MISC		$0	$0	$0	$0	$130,000	$130,000

City of Lawrence
Personal Services Summary

Fund	01	GENERAL FUND
Department	0029	EMERGENCY MANAGEMENT
Division	0000	MISC
Org	012910	EMERGENCY MANAGEMENT

Title/Position	Budgeted Level FY24	FY25 Mayor's Recommendation	Change	FY24 Budget	FY25 Mayor's Recommendation	Change
EMERGENCY MANAGEMENT DIRECTOR	0	1	1	$0	$130,000	$130,000
Total Levels and Salaries	0	1	1.00	$0	$130,000	$130,000

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Expenditures - SCHOOL DEPARTMENT

Fund 01 GENERAL FUND
Department 0030 SCHOOL DEPARTMENT

Division	FY22 Actual	FY23 Actual	FY24 Actual Through Apr 10	FY24 Approved Budget	FY25 Mayor's Recommendation	Change
0030-SCHOOL DEPARTMENT						
Total for 57 EDUCATION	$195,108,794	$246,847,222	$170,234,827	$258,150,302	$279,854,228	$21,703,926
Total for SCHOOL DEPARTMENT	$195,108,794	$246,847,222	$170,234,827	$258,150,302	$279,854,228	$21,703,926
Total for SCHOOL DEPARTMENT	$195,108,794	$246,847,222	$170,234,827	$258,150,302	$279,854,228	$21,703,926

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	FY22 Actual	FY23 Actual	FY24 Actual Through Apr 10	FY24 Approved Budget	FY25 Mayor's Recommendation	Change
EDUCATION							
EDUCATION	5775	$195,108,794	$246,847,222	$170,234,827	$245,337,547	$264,941,473	$19,603,926
LEASE OF BUILDING/SPACE	5775				$300,000	$1,200,000	$900,000
TRANSPORTATION	5775				$11,212,755	$12,412,755	$1,200,000
ADULT EDUCATION	5775				$1,300,000	$1,300,000	$0
Total for EDUCATION		$195,108,794	$246,847,222	$170,234,827	$258,150,302	$279,854,228	$21,703,926
Total for SCHOOL DEPARTMENT		$195,108,794	$246,847,222	$170,234,827	$258,150,302	$279,854,228	$21,703,926

Expenditures - INTERGOVERNMENTAL ASSESSMENTS

Fund 01 GENERAL FUND

Department 0030A INTERGOVERNMENTAL ASSESSM

Division	FY22 Actual	FY23 Actual	FY24 Actual Through Apr 10	FY24 Approved Budget	FY25 Mayor's Recommendation	Change
0066-CHARTER SCHOOL & SCHL CHO						
Total for 57 OTHER CHARGES & EXP	$3,975,453	$5,981,064	$29,818,476	$39,558,555	$42,217,973	$2,659,418
Total for CHARTER SCHOOL & SCHL CHOICE	$3,975,453	$5,981,064	$29,818,476	$39,558,555	$42,217,973	$2,659,418
Total for INTERGOVERNMENTAL ASSESSMENTS	$3,975,453	$5,981,064	$29,818,476	$39,558,555	$42,217,973	$2,659,418

City of Lawrence
Detail by Sub-Object

Fund	01	GENERAL FUND
Department	0030A	INTERGOVERNMENTAL ASSESSMENT
Division	0066	CHARTER SCHOOL & SCHL CHOICE
Org	013050	SCHOOL CHOICE

Description	Sub-Obj	FY22 Actual	FY23 Actual	FY24 Actual Through Apr 10	FY24 Approved Budget	FY25 Mayor's Recommendation	Change
OTHER CHARGES & EXP							
SCHOOL CHOICE	5775	$640,333	$667,279	$533,096	$589,011	$720,853	$131,842
CHARTER SCHOOLS	5775	$3,335,120	$5,313,785	$29,285,380	$38,969,544	$41,497,120	$2,527,576
Total for OTHER CHARGES & EXP		$3,975,453	$5,981,064	$29,818,476	$39,558,555	$42,217,973	$2,659,418
Total for CHARTER SCHOOL & SCHL CHOICE		$3,975,453	$5,981,064	$29,818,476	$39,558,555	$42,217,973	$2,659,418

Expenditures - VOCATIONAL SCHOOL ASSESSMENT

Fund 01 GENERAL FUND
Department 0031 VOCATIONAL SCHOOL ASSESSMENT

Division	FY22 Actual	FY23 Actual	FY24 Actual Through Apr 10	FY24 Approved Budget	FY25 Mayor's Recommendation	Change
0065-REGIONAL VOCATIONAL SCHO						
Total for 56 INTERGOVERNMENTAL	$2,637,010	$3,139,999	$2,702,954	$3,603,939	$3,882,657	$278,718
Total for REGIONAL VOCATIONAL SCHOOL	$2,637,010	$3,139,999	$2,702,954	$3,603,939	$3,882,657	$278,718
Total for VOCATIONAL SCHOOL ASSESSMENT	$2,637,010	$3,139,999	$2,702,954	$3,603,939	$3,882,657	$278,718

City of Lawrence
Detail by Sub-Object

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

Description	Sub-Obj	FY22 Actual	FY23 Actual	FY24 Actual Through Apr 10	FY24 Approved Budget	FY25 Mayor's Recommendation	Change
INTERGOVERNMENTAL							
OTHER ASSESSMENTS	5650	$2,637,010	$3,139,999	$2,702,954	$3,603,939	$3,882,657	$278,718
Total for INTERGOVERNMENTAL		$2,637,010	$3,139,999	$2,702,954	$3,603,939	$3,882,657	$278,718
Total for REGIONAL VOCATIONAL SCHOOL		$2,637,010	$3,139,999	$2,702,954	$3,603,939	$3,882,657	$278,718

City of Lawrence

Expenditures - PUBLIC WORKS

Fund 01 GENERAL FUND
Department 0040 PUBLIC WORKS

Division	FY22 Actual	FY23 Actual	FY24 Actual Through Apr 10	FY24 Approved Budget	FY25 Mayor's Recommendation	Change
0068-DPW ADMIN & FINANCE						
Total for 51 PERSONAL SERVICES	$393,221	$548,570	$450,509	$579,722	$733,496	$153,774
Total for 52 PURCHASE OF SERVICES	$3,230	$3,894	$4,404	$6,800	$6,800	$0
Total for 53 PROFESSIONAL SERVICE	$16,808	$17,693	$4,670	$20,000	$20,000	$0
Total for 54 SUPPLIES	$5,805	$8,627	$5,159	$5,900	$5,900	$0
Total for 57 OTHER CHARGES & EXP	$267	$411	$125	$500	$500	$0
Total for DPW ADMIN & FINANCE	$419,331	$579,195	$464,868	$612,922	$766,696	$153,774
0069-DPW ENGINEERING						
Total for 51 PERSONAL SERVICES	$47,363	$21,278	$0	$42,752	$47,640	$4,888
Total for 52 PURCHASE OF SERVICES	$29,240	$74,238	$17,254	$57,000	$57,000	$0
Total for 54 SUPPLIES	$0	$941	$0	$500	$500	$0
Total for 57 OTHER CHARGES & EXP	$395	$0	$0	$500	$500	$0
Total for DPW ENGINEERING	$76,998	$96,456	$17,254	$100,752	$105,640	$4,888
0070-DPW STREET ADMINISTRATIO						
Total for 51 PERSONAL SERVICES	$202,673	$178,347	$0	$0	$0	$0
Total for 54 SUPPLIES	$1,310	$3,870	$0	$0	$0	$0
Total for DPW STREET ADMINISTRATION	$203,983	$182,217	$0	$0	$0	$0
0071-DPW STREET OPERATIONS						
Total for 51 PERSONAL SERVICES	$210,064	$220,095	$319,586	$647,419	$676,038	$28,618
Total for 52 PURCHASE OF SERVICES	$979,894	$694,950	$525,218	$897,600	$897,600	$0
Total for 54 SUPPLIES	$34,518	$29,751	$14,418	$43,995	$43,995	$0
Total for DPW STREET OPERATIONS	$1,224,476	$944,796	$859,222	$1,589,014	$1,617,633	$28,618
0072-DPW SANITATION						
Total for 51 PERSONAL SERVICES	$50,650	$72,841	$127,494	$192,500	$194,684	$2,184
Total for 52 PURCHASE OF SERVICES	$6,446,705	$6,509,964	$6,288,863	$7,535,703	$8,405,703	$870,000
Total for 54 SUPPLIES	$9,975	$19,427	$3,639	$15,979	$15,979	$0
Total for DPW SANITATION	$6,507,330	$6,602,231	$6,419,996	$7,744,182	$8,616,367	$872,184
0073-DPW PARK MAINTENANCE						
Total for 51 PERSONAL SERVICES	$524,179	$1,026,905	$471,518	$528,804	$571,449	$42,644
Total for 52 PURCHASE OF SERVICES	$31,397	$117,659	$42,689	$46,000	$46,000	$0
Total for 54 SUPPLIES	$27,528	$28,873	$17,152	$31,475	$31,475	$0
Total for DPW PARK MAINTENANCE	$583,104	$1,173,436	$531,359	$606,279	$648,924	$42,644
0074-DPW FLEET MAINTENANCE						
Total for 51 PERSONAL SERVICES	$197,313	$212,291	$179,887	$238,911	$261,643	$22,732
Total for 52 PURCHASE OF SERVICES	$148,452	($23,609)	($18,381)	$222,400	$222,400	$0
Total for 54 SUPPLIES	$92,597	$98,334	$82,902	$131,375	$146,375	$15,000
Total for 58 CAPITAL OUTLAY	$35,339	$0	$36,000	$36,000	$36,000	$0
Total for DPW FLEET MAINTENANCE	$473,700	$287,016	$280,408	$628,686	$666,418	$37,732
0075-DPW BUILDING MAINTENANC						
Total for 51 PERSONAL SERVICES	$732,020	$816,552	$700,010	$741,263	$827,330	$86,068
Total for 52 PURCHASE OF SERVICES	$1,050,281	$983,245	$744,677	$1,030,000	$1,030,000	$0
Total for 54 SUPPLIES	$137,493	$169,945	$108,969	$162,500	$162,500	$0
Total for DPW BUILDING MAINTENANCE	$1,919,794	$1,969,743	$1,553,656	$1,933,763	$2,019,830	$86,068
0078-DPW SNOW & SANDING						
Total for 51 PERSONAL SERVICES	$205,624	$218,241	$130,228	$0	$0	$0
Total for 52 PURCHASE OF SERVICES	$1,275,967	$940,394	$838,318	$500,000	$750,000	$250,000
Total for 54 SUPPLIES	$728,239	$608,092	$420,648	$0	$0	$0
Total for DPW SNOW & SANDING	$2,209,830	$1,766,727	$1,389,194	$500,000	$750,000	$250,000
0096-PARKING						
Total for 51 PERSONAL SERVICES	$255,679	$252,338	$216,383	$269,183	$306,582	$37,399
Total for 52 PURCHASE OF SERVICES	$2,520	$7,644	$22,497	$28,000	$28,000	$0
Total for PARKING	$258,199	$259,982	$238,880	$297,183	$334,582	$37,399
Total for PUBLIC WORKS	$13,876,747	$13,861,800	$11,754,838	$14,012,781	$15,526,089	$1,513,308

City of Lawrence
Detail by Sub-Object

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

Description	Sub-Obj	FY22 Actual	FY23 Actual	FY24 Actual Through Apr 10	FY24 Approved Budget	FY25 Mayor's Recommendation	Change
PERSONAL SERVICES							
SALARY AND WAGES - PERMANENT	5110	$389,921	$544,585	$441,338	$571,322	$723,096	$151,774
OVERTIME	5130	$0	($290)	$840	$0	$0	$0
VACATION	5141	$0	$0	$1,432	$0	$0	$0
LONGEVITY	5142	$2,500	$3,475	$6,400	$7,200	$9,200	$2,000
CLOTHING OR UNIFORM ALLOWANCE	5190	$800	$800	$500	$1,200	$1,200	$0
Total for PERSONAL SERVICES		$393,221	$548,570	$450,509	$579,722	$733,496	$153,774
PURCHASE OF SERVICES							
REPAIRS AND MAINTENANCE	5240	$0	$1,060	$0	$2,400	$2,400	$0
RENTAL OF EQUIPMENT AND SPACE	5272	$341	$267	$490	$400	$400	$0
OTHER PURCHASED SERVICES	5380	$2,889	$2,566	$3,914	$4,000	$4,000	$0
Total for PURCHASE OF SERVICES		$3,230	$3,894	$4,404	$6,800	$6,800	$0
PROFESSIONAL SERVICE							
PROFESSIONAL SERVICES	5300	$16,808	$17,693	$4,670	$20,000	$20,000	$0
Total for PROFESSIONAL SERVICE		$16,808	$17,693	$4,670	$20,000	$20,000	$0
SUPPLIES							
OFFICE SUPPLIES	5420	$4,705	$7,534	$4,136	$4,800	$4,800	$0
OPERATING SUPPLIES	5425	$600	$600	$553	$600	$600	$0
MISCELLANEOUS SUPPLIES	5580	$500	$493	$471	$500	$500	$0
Total for SUPPLIES		$5,805	$8,627	$5,159	$5,900	$5,900	$0
OTHER CHARGES & EXP							
DUES AND MEMBERSHIPS	5730	$267	$411	$125	$500	$500	$0
Total for OTHER CHARGES & EXP		$267	$411	$125	$500	$500	$0
Total for DPW ADMIN & FINANCE		$419,331	$579,195	$464,868	$612,922	$766,696	$153,774

City of Lawrence
Personal Services Summary

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

Title/Position	Budgeted Level FY24	FY25 Mayor's Recommendation	Change	FY24 Budget	FY25 Mayor's Recommendation	Change
DIRECTOR OF PUBLIC WORKS	0.65	0.65	0	$114,187	$135,200	$21,013
DEPUTY DPW DIRECTOR	1	2	1	$95,000	$190,000	$95,000
CAPITAL ASSETS PROJECT MANAGER	1	1	0	$95,365	$128,544	$33,179
FINANCE OFFICER	1	1	0	$79,000	$79,000	$0
PROJECTS AND PLANNING SUPERVISOR	1	1	0	$67,258	$81,370	$14,112
WATER AND SEWER OFFICE SUPERVISOR	1	1	0	$65,867	$73,382	$7,515
ADA COORDINATOR	1	1	0	$65,250	$66,950	$1,700
PRINCIPAL ACCOUNTS CLERK FOR CIP	1	1	0	$48,554	$45,883	($2,670)
PRINCIPAL ACCOUNT CLERK	0	2	2	$0	$97,194	$97,194
SENIOR CLERK	2	0	-2	$84,760	$0	($84,760)
POSITION FUNDED THROUGH CIP	0	0	0	($143,919)	($174,427)	($30,508)
LONGEVITY	0	0	0	$7,200	$9,200	$2,000
CLOTHING OR UNIFORM ALLOWANCE	0	0	0	$1,200	$1,200	$0
Total Levels and Salaries	9.65	10.65	1.00	$579,722	$733,496	$153,774

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	FY22 Actual	FY23 Actual	FY24 Actual Through Apr 10	FY24 Approved Budget	FY25 Mayor's Recommendation	Change
PERSONAL SERVICES							
SALARY AND WAGES - PERMANENT	5110	$47,363	$21,278	$0	$42,752	$47,640	$4,888
Total for PERSONAL SERVICES		$47,363	$21,278	$0	$42,752	$47,640	$4,888
PURCHASE OF SERVICES							
ADVERTISING	5344	$500	$0	$0	$0	$0	$0
OTHER PURCHASED SERVICES	5380	$27,662	$73,103	$14,816	$51,000	$51,000	$0
EMPLOYEE TRAINING	5382	$1,078	$1,135	$2,438	$6,000	$6,000	$0
Total for PURCHASE OF SERVICES		$29,240	$74,238	$17,254	$57,000	$57,000	$0
SUPPLIES							
OFFICE SUPPLIES	5420	$0	$941	$0	$500	$500	$0
Total for SUPPLIES		$0	$941	$0	$500	$500	$0
OTHER CHARGES & EXP							
DUES AND MEMBERSHIPS	5730	$395	$0	$0	$500	$500	$0
Total for OTHER CHARGES & EXP		$395	$0	$0	$500	$500	$0
Total for DPW ENGINEERING		$76,998	$96,456	$17,254	$100,752	$105,640	$4,888

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 FY24	FY25 Mayor's Recommendation	Change	FY24 Budget	FY25 Mayor's Recommendation	Change
CITY ENGINEER	0.5	0.5	0	$42,752	$47,640	$4,888
Total Levels and Salaries	0.5	0.5	0.00	$42,752	$47,640	$4,888

City of Lawrence
Detail by Sub-Object

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

Description	Sub-Obj	FY22 Actual	FY23 Actual	FY24 Actual Through Apr 10	FY24 Approved Budget	FY25 Mayor's Recommendation	Change
PERSONAL SERVICES							
SALARY AND WAGES - PERMANENT	5110	$137,102	$97,955	$0	$0	$0	$0
SALARIES AND WAGES - TEMPORARY	5120	$45,971	$54,633	$0	$0	$0	$0
OVERTIME	5130	$15,830	$20,569	$0	$0	$0	$0
LONGEVITY	5142	$2,100	$1,200	$0	$0	$0	$0
SEVERANCE PAY	5146	$0	$2,860	$0	$0	$0	$0
CLOTHING OR UNIFORM ALLOWANCE	5190	$0	$600	$0	$0	$0	$0
STIPEND	5199	$1,670	$530	$0	$0	$0	$0
Total for PERSONAL SERVICES		$202,673	$178,347	$0	$0	$0	$0
SUPPLIES							
OFFICE SUPPLIES	5420	$497	$550	$0	$0	$0	$0
OPERATING SUPPLIES	5425	$161	$250	$0	$0	$0	$0
MATERIALS	5535	$458	$2,770	$0	$0	$0	$0
MISCELLANEOUS SUPPLIES	5580	$193	$300	$0	$0	$0	$0
Total for SUPPLIES		$1,310	$3,870	$0	$0	$0	$0
Total for DPW STREET ADMINISTRATION		$203,983	$182,217	$0	$0	$0	$0

City of Lawrence
Detail by Sub-Object

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

Description	Sub-Obj	FY22 Actual	FY23 Actual	FY24 Actual Through Apr 10	FY24 Approved Budget	FY25 Mayor's Recommendation	Change
PERSONAL SERVICES							
SALARY AND WAGES - PERMANENT	5110	$170,473	$189,963	$287,442	$607,019	$635,638	$28,618
OVERTIME	5130	$27,941	$27,873	$26,089	$35,600	$35,600	$0
VACATION	5141	$705	$0	$1,039	$0	$0	$0
LONGEVITY	5142	$1,600	$1,600	$2,800	$2,800	$2,800	$0
WORKERS COMPENSATION	5170	$8,661	$0	$0	$0	$0	$0
CLOTHING OR UNIFORM ALLOWANCE	5190	$683	$658	$2,217	$2,000	$2,000	$0
Total for PERSONAL SERVICES		$210,064	$220,095	$319,586	$647,419	$676,038	$28,618
PURCHASE OF SERVICES							
WATER/SEWER CHARGES	5215	$932	$885	$0	$1,000	$1,000	$0
STREET LIGHTING	5216	$678,453	$405,280	$378,628	$414,000	$414,000	$0
REPAIRS AND MAINTENANCE	5240	$73,394	$137,350	$64,435	$137,600	$137,600	$0
REPAIR/MAINT. BLDNGS & GROUNDS	5241	$70,763	$38,284	$0	$0	$0	$0
SOLID WASTE DISPOSAL CONTRACTS	5294	$42,764	$33,810	$59,593	$260,000	$260,000	$0
OTHER PURCHASED SERVICES	5380	$113,588	$79,341	$22,562	$85,000	$85,000	$0
Total for PURCHASE OF SERVICES		$979,894	$694,950	$525,218	$897,600	$897,600	$0
SUPPLIES							
OFFICE SUPPLIES	5420	$250	$250	$275	$800	$800	$0
OPERATING SUPPLIES	5425	$260	$14,719	$6,134	$15,810	$15,810	$0
NEW SIGNS	5431	$4,133	$0	$0	$0	$0	$0
SMALL TOOLS AND EQUIPMENT	5461	$1,000	$1,000	$1,000	$1,000	$1,000	$0
MATERIALS	5535	$28,875	$13,782	$7,009	$26,385	$26,385	$0
Total for SUPPLIES		$34,518	$29,751	$14,418	$43,995	$43,995	$0
Total for DPW STREET OPERATIONS		$1,224,476	$944,796	$859,222	$1,589,014	$1,617,633	$28,618

City of Lawrence
Personal Services Summary

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

Title/Position	Budgeted Level FY24	FY25 Mayor's Recommendation	Change	FY24 Budget	FY25 Mayor's Recommendation	Change
STREETS AND PARKS SUPERVISOR	1	1	0	$88,224	$101,106	$12,882
STREET FOREMAN	1	1	0	$60,822	$70,558	$9,736
HMEO	3	3	0	$129,256	$137,614	$8,358
HSHMEO	1	1	0	$51,112	$55,637	$4,525
MEO	1	1	0	$40,445	$44,243	$3,798
SHMEO	3	3	0	$141,813	$131,133	($10,680)
SIGN MAKER	2	2	0	$91,220	$91,220	$0
RATE DIFFERENTIAL	0	0	0	$4,127	$4,127	$0
OVERTIME	0	0	0	$35,600	$35,600	$0
LONGEVITY	0	0	0	$2,800	$2,800	$0
CLOTHING OR UNIFORM ALLOWANCE	0	0	0	$2,000	$2,000	$0
Total Levels and Salaries	12	12	0.00	$647,419	$676,038	$28,618

City of Lawrence
Detail by Sub-Object

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

Description	Sub-Obj	FY22 Actual	FY23 Actual	FY24 Actual Through Apr 10	FY24 Approved Budget	FY25 Mayor's Recommendation	Change
PERSONAL SERVICES							
SALARY AND WAGES - PERMANENT	5110	$49,750	$72,841	$125,994	$182,800	$184,984	$2,184
SALARIES AND WAGES - TEMPORARY	5120	$0	$0	$0	$6,500	$6,500	$0
LONGEVITY	5142	$900	$0	$1,500	$3,200	$3,200	$0
Total for PERSONAL SERVICES		$50,650	$72,841	$127,494	$192,500	$194,684	$2,184
PURCHASE OF SERVICES							
RENTAL OF EQUIPMENT AND SPACE	5272	$0	$0	$187	$200	$200	$0
SOLID WASTE DISPOSAL CONTRACTS	5294	$2,749,883	$2,380,985	$2,546,176	$2,640,000	$3,390,000	$750,000
RECYCLING & TRASH COLLECTION	5295	$3,666,188	$4,065,220	$3,710,836	$4,823,503	$4,943,503	$120,000
ADVERTISING	5344	$2,396	$0	$0	$0	$0	$0
OTHER PURCHASED SERVICES	5380	$28,238	$63,759	$31,664	$72,000	$72,000	$0
Total for PURCHASE OF SERVICES		$6,446,705	$6,509,964	$6,288,863	$7,535,703	$8,405,703	$870,000
SUPPLIES							
OFFICE SUPPLIES	5420	$2,613	$7,904	$1,399	$5,979	$5,979	$0
MISCELLANEOUS SUPPLIES	5580	$7,362	$11,522	$2,240	$10,000	$10,000	$0
Total for SUPPLIES		$9,975	$19,427	$3,639	$15,979	$15,979	$0
Total for DPW SANITATION		$6,507,330	$6,602,231	$6,419,996	$7,744,182	$8,616,367	$872,184

City of Lawrence
Personal Services Summary

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

Title/Position	Budgeted Level FY24	FY25 Mayor's Recommendation	Change	FY24 Budget	FY25 Mayor's Recommendation	Change
RECYCLE COORDINATOR	1	1	0	$72,800	$74,984	$2,184
OUTREACH COORDINATOR	2	2	0	$110,000	$110,000	$0
SALARIES AND WAGES - TEMPORARY	0	0	0	$6,500	$6,500	$0
LONGEVITY	0	0	0	$3,200	$3,200	$0
Total Levels and Salaries	3	3	0.00	$192,500	$194,684	$2,184

City of Lawrence
Detail by Sub-Object

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

Description	Sub-Obj	FY22 Actual	FY23 Actual	FY24 Actual Through Apr 10	FY24 Approved Budget	FY25 Mayor's Recommendation	Change
PERSONAL SERVICES							
SALARY AND WAGES - PERMANENT	5110	$401,944	$921,675	$405,746	$467,899	$510,544	$42,644
OVERTIME	5130	$85,526	$87,427	$57,296	$51,105	$51,105	$0
VACATION	5141	$2,054	$0	$1,101	$0	$0	$0
LONGEVITY	5142	$6,100	$8,419	$4,400	$7,400	$7,400	$0
SEVERANCE PAY	5146	$0	$1,489	$0	$0	$0	$0
WORKERS COMPENSATION	5170	$27,154	$5,845	$0	$0	$0	$0
CLOTHING OR UNIFORM ALLOWANCE	5190	$1,400	$2,050	$2,975	$2,400	$2,400	$0
Total for PERSONAL SERVICES		$524,179	$1,026,905	$471,518	$528,804	$571,449	$42,644
PURCHASE OF SERVICES							
REPAIRS AND MAINTENANCE	5240	$19,293	$27,066	$30,000	$30,000	$30,000	$0
REPAIR/MAINT. BLDNGS & GROUNDS	5241	$7,544	$0	$3,358	$10,000	$10,000	$0
RENTAL OF EQUIPMENT AND SPACE	5272	$1,000	$0	$0	$0	$0	$0
OTHER PURCHASED SERVICES	5380	$3,560	$90,593	$9,331	$6,000	$6,000	$0
Total for PURCHASE OF SERVICES		$31,397	$117,659	$42,689	$46,000	$46,000	$0
SUPPLIES							
OFFICE SUPPLIES	5420	$5,593	$4,500	$1,949	$4,500	$4,500	$0
OPERATING SUPPLIES	5425	$380	$271	$123	$400	$400	$0
REPAIR & MAINTENANCE SUPPLIES	5430	$4,994	$6,928	$989	$6,000	$6,000	$0
GROUNDSKEEPING SUPPLIES	5460	$4,905	$4,113	$7,377	$6,575	$6,575	$0
SMALL TOOLS AND EQUIPMENT	5461	$4,000	$2,627	$4,138	$4,000	$4,000	$0
MATERIALS	5535	$7,656	$10,433	$2,576	$10,000	$10,000	$0
Total for SUPPLIES		$27,528	$28,873	$17,152	$31,475	$31,475	$0
Total for DPW PARK MAINTENANCE		$583,104	$1,173,436	$531,359	$606,279	$648,924	$42,644

City of Lawrence
Personal Services Summary

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

Title/Position	Budgeted Level FY24	FY25 Mayor's Recommendation	Change	FY24 Budget	FY25 Mayor's Recommendation	Change
FOREMAN	1	1	0	$60,822	$70,558	$9,736
HMEO	4	4	0	$162,578	$176,973	$14,395
HSHMEO	1	1	0	$51,112	$55,637	$4,525
MEO	1	1	0	$38,433	$42,526	$4,093
SHMEO	1	1	0	$47,730	$46,900	($830)
GRAFFITI REMOVAL SPECIALIST	2	2	0	$107,225	$117,950	$10,725
OVERTIME	0	0	0	$51,105	$51,105	$0
LONGEVITY	0	0	0	$7,400	$7,400	$0
CLOTHING OR UNIFORM ALLOWANCE	0	0	0	$2,400	$2,400	$0
Total Levels and Salaries	10	10	0.00	$528,804	$571,449	$42,644

City of Lawrence
Detail by Sub-Object

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

Description	Sub-Obj	FY22 Actual	FY23 Actual	FY24 Actual Through Apr 10	FY24 Approved Budget	FY25 Mayor's Recommendation	Change
PERSONAL SERVICES							
SALARY AND WAGES - PERMANENT	5110	$147,886	$167,294	$144,612	$209,811	$232,543	$22,732
OVERTIME	5130	$44,235	$36,026	$27,525	$21,300	$21,300	$0
LONGEVITY	5142	$3,200	$2,500	$2,500	$3,000	$3,000	$0
SEVERANCE PAY	5146	$0	$1,887	$0	$0	$0	$0
CLOTHING OR UNIFORM ALLOWANCE	5190	$283	$1,167	$1,300	$300	$300	$0
TRAVEL/CAR STIPEND	5195	$208	$0	$0	$0	$0	$0
TOOL ALLOWANCE	5196	$500	$1,417	$1,950	$1,500	$1,500	$0
STIPEND	5199	$1,000	$2,000	$2,000	$3,000	$3,000	$0
Total for PERSONAL SERVICES		$197,313	$212,291	$179,887	$238,911	$261,643	$22,732
PURCHASE OF SERVICES							
HEATING FUEL	5211	$18,981	$21,053	$8,270	$50,000	$50,000	$0
GASOLINE	5212	$62,915	($87,254)	($68,599)	$75,000	$75,000	$0
DIESEL FUEL	5213	$29,541	$5,833	$6,032	$35,000	$35,000	$0
WATER/SEWER CHARGES	5215	$320	$0	$0	$400	$400	$0
REPAIR & MAINT. VEHICLES	5242	$17,189	$17,886	$16,017	$30,000	$30,000	$0
RENTAL OF EQUIPMENT AND SPACE	5272	$256	$681	$303	$1,000	$1,000	$0
LEASE OF INSPECTION MACHINE	5273	$0	$0	$0	$1,000	$1,000	$0
OTHER PURCHASED SERVICES	5380	$19,249	$18,193	$19,596	$30,000	$30,000	$0
Total for PURCHASE OF SERVICES		$148,452	($23,609)	($18,381)	$222,400	$222,400	$0
SUPPLIES							
OFFICE SUPPLIES	5420	$94	$73	$0	$100	$100	$0
REPAIR & MAINTENANCE SUPPLIES	5430	$468	$513	$56	$500	$500	$0
SMALL TOOLS AND EQUIPMENT	5461	$700	$1,000	$112	$1,000	$1,000	$0
VEHICULAR SUPPLIES	5480	$88,409	$93,266	$79,828	$125,000	$140,000	$15,000
UNIFORM REPLACEMENT	5581	$2,927	$3,081	$2,906	$3,650	$3,650	$0
CHEMICALS	5583	$0	$401	$0	$1,125	$1,125	$0
Total for SUPPLIES		$92,597	$98,334	$82,902	$131,375	$146,375	$15,000
CAPITAL OUTLAY							
MACHINERY AND EQUIPMENT	5851	$35,339	$0	$36,000	$36,000	$36,000	$0
Total for CAPITAL OUTLAY		$35,339	$0	$36,000	$36,000	$36,000	$0
Total for DPW FLEET MAINTENANCE		$473,700	$287,016	$280,408	$628,686	$666,418	$37,732

City of Lawrence
Personal Services Summary

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

Title/Position	Budgeted Level FY24	FY25 Mayor's Recommendation	Change	FY24 Budget	FY25 Mayor's Recommendation	Change
GENERAL FOREMAN OF MUNICIPAL GARAGE	1	1	0	$60,822	$70,558	$9,736
DIESEL MECHANIC	3	3	0	$146,777	$159,772	$12,996
WORKING OUT OF CLASSIFICATION	0	0	0	$2,213	$2,213	$0
OVERTIME	0	0	0	$21,300	$21,300	$0
LONGEVITY	0	0	0	$3,000	$3,000	$0
CLOTHING OR UNIFORM ALLOWANCE	0	0	0	$300	$300	$0
TOOL ALLOWANCE	0	0	0	$1,500	$1,500	$0
STIPEND	0	0	0	$3,000	$3,000	$0
Total Levels and Salaries	4	4	0.00	$238,911	$261,643	$22,732

City of Lawrence
Detail by Sub-Object

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

Description	Sub-Obj	FY22 Actual	FY23 Actual	FY24 Actual Through Apr 10	FY24 Approved Budget	FY25 Mayor's Recommendation	Change
PERSONAL SERVICES							
SALARY AND WAGES - PERMANENT	5110	$693,863	$773,261	$672,899	$721,324	$807,391	$86,068
SALARIES AND WAGES - TEMPORARY	5120	$16,720	$0	$24	$0	$0	$0
OVERTIME	5130	$12,355	$25,699	$10,139	$6,105	$6,105	$0
VACATION	5141	$1,690	$0	$1,948	$2,100	$2,100	$0
LONGEVITY	5142	$6,600	$12,700	$4,100	$4,100	$4,100	$0
CLOTHING OR UNIFORM ALLOWANCE	5190	$317	$4,867	$8,200	$3,900	$3,900	$0
TOOL ALLOWANCE	5196	$0	$0	$0	$2,000	$2,000	$0
STIPEND	5199	$475	$25	$2,700	$1,734	$1,734	$0
Total for PERSONAL SERVICES		$732,020	$816,552	$700,010	$741,263	$827,330	$86,068
PURCHASE OF SERVICES							
HEATING FUEL	5211	$59,809	$50,205	$39,550	$60,000	$60,000	$0
ELECTRICITY	5214	$104,219	$66,379	$0	$97,000	$97,000	$0
WATER/SEWER CHARGES	5215	$5,000	$4,311	$0	$5,000	$5,000	$0
REPAIRS AND MAINTENANCE	5240	$520,076	$514,582	$323,575	$413,000	$413,000	$0
REPAIR/MAINT. BLDNGS & GROUNDS	5241	$200,124	$208,923	$172,025	$215,000	$215,000	$0
RENTAL OF EQUIPMENT AND SPACE	5272	$256	$0	$0	$0	$0	$0
ADVERTISING	5344	$836	$0	$0	$0	$0	$0
OTHER PURCHASED SERVICES	5380	$159,961	$138,846	$209,526	$240,000	$240,000	$0
Total for PURCHASE OF SERVICES		$1,050,281	$983,245	$744,677	$1,030,000	$1,030,000	$0
SUPPLIES							
OFFICE SUPPLIES	5420	$137	$497	$125	$500	$500	$0
OPERATING SUPPLIES	5425	$15,000	$14,996	$8,175	$15,000	$15,000	$0
REPAIR & MAINTENANCE SUPPLIES	5430	$61,686	$81,232	$47,569	$77,000	$77,000	$0
MATERIALS	5535	$45,171	$48,739	$46,129	$50,000	$50,000	$0
MISCELLANEOUS SUPPLIES	5580	$15,498	$24,481	$6,971	$20,000	$20,000	$0
Total for SUPPLIES		$137,493	$169,945	$108,969	$162,500	$162,500	$0
Total for DPW BUILDING MAINTENANCE		$1,919,794	$1,969,743	$1,553,656	$1,933,763	$2,019,830	$86,068

City of Lawrence
Personal Services Summary

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

Title/Position	Budgeted Level FY24	FY25 Mayor's Recommendation	Change	FY24 Budget	FY25 Mayor's Recommendation	Change
BUILDING AND FACILITIES SUPERVISOR	1	1	0	$92,254	$104,321	$12,068
FACILITIES FOREMAN	1	1	0	$62,034	$70,558	$8,524
CARPENTER	3	5	2	$193,811	$356,825	$163,014
ELECTRICIAN	2	3	1	$152,571	$249,120	$96,549
PAINTER	2	2	0	$112,417	$122,370	$9,953
PLUMBER	2	3	1	$152,571	$249,120	$96,549
STORE KEEPER	0.5	0.5	0	$26,263	$28,588	$2,325
DISPATCHER/LABORER	1	1	0	$37,853	$42,526	$4,673
CUSTODIAN	1	1	0	$41,551	$42,774	$1,223
REIMBURSED BY SCHOOL DEPARTMENT	0	0	0	$0	($308,810)	($308,810)
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	$4,100	$4,100	$0
CLOTHING OR UNIFORM ALLOWANCE	0	0	0	$3,900	$3,900	$0
TOOL ALLOWANCE	0	0	0	$2,000	$2,000	$0
STIPEND	0	0	0	$1,734	$1,734	$0
Total Levels and Salaries	13.5	17.5	4.00	$741,263	$827,330	$86,068

City of Lawrence
Detail by Sub-Object

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

Description	Sub-Obj	FY22 Actual	FY23 Actual	FY24 Actual Through Apr 10	FY24 Approved Budget	FY25 Mayor's Recommendation	Change
PERSONAL SERVICES							
SALARY AND WAGES - PERMANENT	5110	$3,818	$4,374	$5,075	$0	$0	$0
OVERTIME	5130	$201,807	$213,868	$125,153	$0	$0	$0
Total for PERSONAL SERVICES		$205,624	$218,241	$130,228	$0	$0	$0
PURCHASE OF SERVICES							
HEATING FUEL	5211	$13,116	$14,746	$8,269	$0	$0	$0
GASOLINE	5212	$24,315	$50,485	$40,277	$0	$0	$0
DIESEL FUEL	5213	$22,784	$24,898	$18,369	$0	$0	$0
REPAIRS AND MAINTENANCE	5240	$0	$0	$4,200	$0	$0	$0
REPAIR & MAINT. VEHICLES	5242	$38,819	$22,535	$12,819	$0	$0	$0
SNOW REMOVAL CONTRACTS	5292	$1,084,529	$714,403	$655,051	$500,000	$750,000	$250,000
ADVERTISING	5344	$6,692	$0	$17,614	$0	$0	$0
OTHER PURCHASED SERVICES	5380	$85,710	$113,328	$81,720	$0	$0	$0
Total for PURCHASE OF SERVICES		$1,275,967	$940,394	$838,318	$500,000	$750,000	$250,000
SUPPLIES							
SMALL TOOLS AND EQUIPMENT	5461	$0	$0	$8,464	$0	$0	$0
VEHICULAR SUPPLIES	5480	$118,813	$50,861	$54,192	$0	$0	$0
MATERIALS	5535	$604,332	$557,232	$357,993	$0	$0	$0
MISCELLANEOUS SUPPLIES	5580	$5,094	$0	$0	$0	$0	$0
Total for SUPPLIES		$728,239	$608,092	$420,648	$0	$0	$0
Total for DPW SNOW & SANDING		$2,209,830	$1,766,727	$1,389,194	$500,000	$750,000	$250,000

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

Description	Sub-Obj	FY22 Actual	FY23 Actual	FY24 Actual Through Apr 10	FY24 Approved Budget	FY25 Mayor's Recommendation	Change
PERSONAL SERVICES							
SALARY AND WAGES - PERMANENT	5110	$240,723	$238,595	$201,474	$258,383	$295,782	$37,399
OVERTIME	5130	$5,631	$3,243	$3,809	$0	$0	$0
LONGEVITY	5142	$5,700	$6,000	$6,600	$6,300	$6,300	$0
CLOTHING OR UNIFORM ALLOWANCE	5190	$3,625	$4,500	$4,500	$4,500	$4,500	$0
Total for PERSONAL SERVICES		$255,679	$252,338	$216,383	$269,183	$306,582	$37,399
PURCHASE OF SERVICES							
PRINTING AND MAILING	5343	$0	$0	$1,569	$3,000	$3,000	$0
OTHER PURCHASED SERVICES	5380	$2,520	$7,644	$20,928	$25,000	$25,000	$0
Total for PURCHASE OF SERVICES		$2,520	$7,644	$22,497	$28,000	$28,000	$0
Total for PARKING		$258,199	$259,982	$238,880	$297,183	$334,582	$37,399

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 FY24	FY25 Mayor's Recommendation	Change	FY24 Budget	FY25 Mayor's Recommendation	Change
TRAFFIC CONTROL OFFICER	6	6	0	$244,382	$281,781	$37,399
SHIFT DIFFERENTIAL	1	1	0	$14,000	$14,000	$0
LONGEVITY	0	0	0	$6,300	$6,300	$0
CLOTHING OR UNIFORM ALLOWANCE	0	0	0	$4,500	$4,500	$0
Total Levels and Salaries	7	7	0.00	$269,183	$306,582	$37,399

Expenditures - CEMETERY

Fund 01 GENERAL FUND
Department 0049 CEMETERY

Division	FY22 Actual	FY23 Actual	FY24 Actual Through Apr 10	FY24 Approved Budget	FY25 Mayor's Recommendation	Change
0079-BELLEVUE CEMETERY						
Total for 51 PERSONAL SERVICES	$349,517	$359,673	$331,578	$453,440	$471,331	$17,891
Total for 52 PURCHASE OF SERVICES	$40,575	$44,603	$27,469	$60,344	$60,344	$0
Total for 54 SUPPLIES	$11,427	$11,293	$7,214	$15,404	$15,404	$0
Total for 57 OTHER CHARGES & EXP	$2,285	$422	$2,699	$3,000	$3,000	$0
Total for BELLEVUE CEMETERY	$403,804	$415,991	$368,959	$532,188	$550,079	$17,891
Total for CEMETERY	$403,804	$415,991	$368,959	$532,188	$550,079	$17,891

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	FY22 Actual	FY23 Actual	FY24 Actual Through Apr 10	FY24 Approved Budget	FY25 Mayor's Recommendation	Change
PERSONAL SERVICES							
SALARY AND WAGES - PERMANENT	5110	$308,880	$299,233	$289,835	$426,003	$442,694	$16,691
LABORERS	5115	$18	$0	$0	$0	$0	$0
SALARIES AND WAGES - TEMPORARY	5120	$0	$200	$250	$1,200	$1,200	$0
OVERTIME	5130	$34,262	$56,872	$36,173	$20,000	$20,000	$0
VACATION	5141	$1,057	$0	$1,121	$3,037	$3,037	$0
LONGEVITY	5142	$4,100	$1,600	$1,600	$2,000	$3,200	$1,200
CLOTHING OR UNIFORM ALLOWANCE	5190	$1,200	$1,768	$2,600	$1,200	$1,200	$0
Total for PERSONAL SERVICES		$349,517	$359,673	$331,578	$453,440	$471,331	$17,891
PURCHASE OF SERVICES							
ENERGY	5210	$2,679	$1,839	$1,812	$3,500	$3,500	$0
HEATING FUEL	5211	$6,015	$3,422	$4,293	$7,000	$7,000	$0
GASOLINE	5212	$6,584	$5,479	$4,515	$7,500	$7,500	$0
DIESEL FUEL	5213	$4,893	$4,762	$2,552	$6,000	$6,000	$0
WATER/SEWER CHARGES	5215	$233	$6,928	$785	$4,650	$4,650	$0
REPAIRS AND MAINTENANCE	5240	$3,691	$4,169	$0	$5,000	$5,000	$0
REPAIR/MAINT. BLDNGS & GROUNDS	5241	$7,198	$5,858	$1,947	$9,400	$9,400	$0
REPAIR & MAINT. VEHICLES	5242	$6,819	$6,665	$7,800	$10,294	$10,294	$0
OTHER PURCHASED SERVICES	5380	$2,214	$5,482	$3,765	$6,500	$6,500	$0
EMPLOYEE TRAINING	5382	$250	$0	$0	$500	$500	$0
Total for PURCHASE OF SERVICES		$40,575	$44,603	$27,469	$60,344	$60,344	$0
SUPPLIES							
OFFICE SUPPLIES	5420	$707	$1,028	$838	$1,070	$1,070	$0
OPERATING SUPPLIES	5425	$3,299	$2,999	$578	$4,000	$4,000	$0
GROUNDSKEEPING SUPPLIES	5460	$7,420	$7,266	$5,798	$10,334	$10,334	$0
Total for SUPPLIES		$11,427	$11,293	$7,214	$15,404	$15,404	$0
OTHER CHARGES & EXP							
DUES AND MEMBERSHIPS	5730	$2,285	$422	$2,699	$3,000	$3,000	$0
Total for OTHER CHARGES & EXP		$2,285	$422	$2,699	$3,000	$3,000	$0
Total for BELLEVUE CEMETERY		$403,804	$415,991	$368,959	$532,188	$550,079	$17,891

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 FY24	FY25 Mayor's Recommendation	Change	FY24 Budget	FY25 Mayor's Recommendation	Change
CEMETERY DIRECTOR	1	1	0	$95,000	$95,000	$0
ASSISTANT DIRECTOR	1	1	0	$60,803	$62,994	$2,191
BACKHOE OPERATOR	1	1	0	$55,160	$56,815	$1,655
HMEO	1	1	0	$53,664	$55,110	$1,446
MEO	3	3	0	$118,995	$125,412	$6,417
PRINCIPAL ACCOUNT CLERK	0	1	1	$0	$47,363	$47,363
SENIOR ACCOUNTS CLERK	1	0	-1	$42,381	$0	($42,381)
SALARIES AND WAGES - TEMPORARY	0	0	0	$1,200	$1,200	$0
OVERTIME	0	0	0	$20,000	$20,000	$0
VACATION	0	0	0	$3,037	$3,037	$0
LONGEVITY	0	0	0	$2,000	$3,200	$1,200
CLOTHING OR UNIFORM ALLOWANCE	0	0	0	$1,200	$1,200	$0
Total Levels and Salaries	8	8	0.00	$453,440	$471,331	$17,891

Expenditures - COUNCIL ON AGING

Fund 01 GENERAL FUND
Department 0050 COUNCIL ON AGING

Division	FY22 Actual	FY23 Actual	FY24 Actual Through Apr 10	FY24 Approved Budget	FY25 Mayor's Recommendation	Change
0080-COUNCIL ON AGING						
Total for 51 PERSONAL SERVICES	$208,589	$294,215	$272,972	$434,890	$427,190	($7,700)
Total for 52 PURCHASE OF SERVICES	$57,865	$48,560	$40,717	$66,500	$59,100	($7,400)
Total for 54 SUPPLIES	$0	$0	$0	$0	$16,000	$16,000
Total for 57 OTHER CHARGES & EXP	$249	$394	$721	$1,500	$1,500	$0
Total for COUNCIL ON AGING	$266,702	$343,169	$314,410	$502,890	$503,790	$900
Total for COUNCIL ON AGING	$266,702	$343,169	$314,410	$502,890	$503,790	$900

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	FY22 Actual	FY23 Actual	FY24 Actual Through Apr 10	FY24 Approved Budget	FY25 Mayor's Recommendation	Change
PERSONAL SERVICES							
SALARY AND WAGES - PERMANENT	5110	$203,189	$288,815	$268,172	$430,090	$421,490	($8,600)
LONGEVITY	5142	$5,400	$5,400	$4,800	$4,800	$5,700	$900
Total for PERSONAL SERVICES		$208,589	$294,215	$272,972	$434,890	$427,190	($7,700)
PURCHASE OF SERVICES							
ENERGY	5210	$27,531	$30,280	$26,103	$38,000	$38,000	$0
REPAIRS AND MAINTENANCE	5240	$1,440	$1,000	$699	$1,000	$1,100	$100
INSTRUCTORS - CONTRACTED SVCS.	5312	$7,049	$7,952	$5,000	$5,000	$5,000	$0
OTHER PURCHASED SERVICES	5380	$21,745	$8,084	$8,915	$20,000	$12,500	($7,500)
EMPLOYEE TRAINING	5382	$100	$1,245	$0	$2,500	$2,500	$0
Total for PURCHASE OF SERVICES		$57,865	$48,560	$40,717	$66,500	$59,100	($7,400)
SUPPLIES							
OPERATING SUPPLIES	5425	$0	$0	$0	$0	$16,000	$16,000
Total for SUPPLIES		$0	$0	$0	$0	$16,000	$16,000
OTHER CHARGES & EXP							
IN-STATE TRAVEL	5710	$249	$394	$721	$1,500	$1,500	$0
Total for OTHER CHARGES & EXP		$249	$394	$721	$1,500	$1,500	$0
Total for COUNCIL ON AGING		$266,702	$343,169	$314,410	$502,890	$503,790	$900

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 FY24	FY25 Mayor's Recommendation	Change	FY24 Budget	FY25 Mayor's Recommendation	Change
DIRECTOR OF HUMAN SERVICES	1	1	0	$125,000	$125,478	$478
CONFIDENTIAL SECRETARY	1	1	0	$65,000	$65,250	$250
COORDINATOR OF ELDER PROGRAM	1	1	0	$60,000	$48,744	($11,256)
PROGRAM ASSISTANT	5	4	-1	$130,090	$136,836	$6,746
MAINTENANCE COORDINATOR	1	1	0	$50,000	$45,182	($4,818)
LONGEVITY	0	0	0	$4,800	$5,700	$900
Total Levels and Salaries	9	8	-1.00	$434,890	$427,190	($7,700)

Expenditures - VETERANS SERVICES

Fund 01 GENERAL FUND
Department 0051 VETERANS SERVICES

Division	FY22 Actual	FY23 Actual	FY24 Actual Through Apr 10	FY24 Approved Budget	FY25 Mayor's Recommendation	Change
0081-VETERANS' OFFICE						
Total for 51 PERSONAL SERVICES	$133,021	$131,947	$78,614	$127,708	$139,647	$11,939
Total for 52 PURCHASE OF SERVICES	$0	$8,914	$2,475	$25,000	$25,000	$0
Total for 54 SUPPLIES	$562	$210	$283	$650	$650	$0
Total for 57 OTHER CHARGES & EXP	$406,522	$381,907	$267,054	$370,700	$370,700	$0
Total for VETERANS' OFFICE	$540,106	$522,977	$348,427	$524,058	$535,997	$11,939
Total for VETERANS SERVICES	$540,106	$522,977	$348,427	$524,058	$535,997	$11,939

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	FY22 Actual	FY23 Actual	FY24 Actual Through Apr 10	FY24 Approved Budget	FY25 Mayor's Recommendation	Change
PERSONAL SERVICES							
SALARY AND WAGES - PERMANENT	5110	$130,022	$128,916	$76,807	$124,693	$136,632	$11,939
LONGEVITY	5142	$2,400	$2,400	$1,500	$2,400	$2,400	$0
STIPEND	5199	$600	$631	$308	$615	$615	$0
Total for PERSONAL SERVICES		$133,021	$131,947	$78,614	$127,708	$139,647	$11,939
PURCHASE OF SERVICES							
OTHER PURCHASED SERVICES	5380	$0	$75	$0	$0	$0	$0
Total for PURCHASE OF SERVICES		$0	$75	$0	$0	$0	$0
SUPPLIES							
OFFICE SUPPLIES	5420	$288	$210	$58	$310	$310	$0
OPERATING SUPPLIES	5425	$274	$0	$225	$340	$340	$0
Total for SUPPLIES		$562	$210	$283	$650	$650	$0
OTHER CHARGES & EXP							
DUES AND MEMBERSHIPS	5730	$411	$147	$50	$700	$700	$0
Total for OTHER CHARGES & EXP		$411	$147	$50	$700	$700	$0
Total for VETERANS' OFFICE		$133,995	$132,378	$78,947	$129,058	$140,997	$11,939

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 FY24	FY25 Mayor's Recommendation	Change	FY24 Budget	FY25 Mayor's Recommendation	Change
DIRECTOR OF VETERANS SERVICES	1	1	0	$69,693	$79,982	$10,289
CONFIDENTIAL SECRETARY	1	1	0	$55,000	$56,650	$1,650
LONGEVITY	0	0	0	$2,400	$2,400	$0
STIPEND	0	0	0	$615	$615	$0
Total Levels and Salaries	2	2	0.00	$127,708	$139,647	$11,939

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	FY22 Actual	FY23 Actual	FY24 Actual Through Apr 10	FY24 Approved Budget	FY25 Mayor's Recommendation	Change
PURCHASE OF SERVICES							
OTHER PURCHASED SERVICES	5380	$0	$8,839	$2,475	$25,000	$25,000	$0
Total for PURCHASE OF SERVICES		$0	$8,839	$2,475	$25,000	$25,000	$0
OTHER CHARGES & EXP							
VETERANS BENEFITS	5770	$406,111	$381,760	$267,004	$370,000	$370,000	$0
Total for OTHER CHARGES & EXP		$406,111	$381,760	$267,004	$370,000	$370,000	$0
Total for VETERANS' OFFICE		$406,111	$390,599	$269,479	$395,000	$395,000	$0

Expenditures - HUMAN RIGHTS COMMISSION

Fund 01 GENERAL FUND
Department 0054 HUMAN RIGHTS COMMISSION

Division	FY22 Actual	FY23 Actual	FY24 Actual Through Apr 10	FY24 Approved Budget	FY25 Mayor's Recommendation	Change
0082-HUMAN RIGHTS COMMISSION						
Total for 51 PERSONAL SERVICES	$0	$0	$0	$25,000	$0	($25,000)
Total for 54 SUPPLIES	$0	$0	$0	$3,500	$0	($3,500)
Total for HUMAN RIGHTS COMMISSION	$0	$0	$0	$28,500	$0	($28,500)
Total for HUMAN RIGHTS COMMISSION	$0	$0	$0	$28,500	$0	($28,500)

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	FY22 Actual	FY23 Actual	FY24 Actual Through Apr 10	FY24 Approved Budget	FY25 Mayor's Recommendation	Change
PERSONAL SERVICES							
SALARY AND WAGES - PERMANENT	5110	$0	$0	$0	$25,000	$0	($25,000)
Total for PERSONAL SERVICES		$0	$0	$0	$25,000	$0	($25,000)
SUPPLIES							
OFFICE SUPPLIES	5420	$0	$0	$0	$3,500	$0	($3,500)
Total for SUPPLIES		$0	$0	$0	$3,500	$0	($3,500)
Total for HUMAN RIGHTS COMMISSION		$0	$0	$0	$28,500	$0	($28,500)

City of Lawrence
Personal Services Summary

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

Title/Position	Budgeted Level FY24	FY25 Mayor's Recommendation	Change	FY24 Budget	FY25 Mayor's Recommendation	Change
EXECUTIVE DIRECTOR OF HUMAN RIGHTS (PART-TIME)	1	0	-1	$25,000	$0	($25,000)
Total Levels and Salaries	1	0	-1.00	$25,000	$0	($25,000)

Expenditures - RECREATION

Fund 01 GENERAL FUND
Department 0060 RECREATION

Division	FY22 Actual	FY23 Actual	FY24 Actual Through Apr 10	FY24 Approved Budget	FY25 Mayor's Recommendation	Change
0085-RECREATION						
Total for 51 PERSONAL SERVICES	$147,434	$189,223	$219,699	$274,822	$361,173	$86,351
Total for 52 PURCHASE OF SERVICES	$5,513	$69,891	$5,969	$18,508	$18,508	$0
Total for 54 SUPPLIES	$315	$500	$373	$1,000	$1,000	$0
Total for RECREATION	$153,262	$259,614	$226,041	$294,330	$380,681	$86,351
Total for RECREATION	$153,262	$259,614	$226,041	$294,330	$380,681	$86,351

City of Lawrence
Detail by Sub-Object

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

Description	Sub-Obj	FY22 Actual	FY23 Actual	FY24 Actual Through Apr 10	FY24 Approved Budget	FY25 Mayor's Recommendation	Change
PERSONAL SERVICES							
SALARY AND WAGES - PERMANENT	5110	$106,661	$119,431	$124,660	$186,843	$208,622	$21,779
SALARIES AND WAGES - TEMPORARY	5120	$40,773	$68,893	$94,139	$84,650	$150,000	$65,350
VACATION	5141	$0	$0	$0	$1,329	$2,550	$1,221
LONGEVITY	5142	$0	$900	$900	$2,000	$0	($2,000)
Total for PERSONAL SERVICES		$147,434	$189,223	$219,699	$274,822	$361,173	$86,351
PURCHASE OF SERVICES							
ELECTRICITY	5214	$5,513	$12,551	$4,368	$18,508	$18,508	$0
OTHER PURCHASED SERVICES	5380	$0	$57,340	$1,601	$0	$0	$0
Total for PURCHASE OF SERVICES		$5,513	$69,891	$5,969	$18,508	$18,508	$0
SUPPLIES							
OFFICE SUPPLIES	5420	$315	$0	$0	$500	$500	$0
OPERATING SUPPLIES	5425	$0	$500	$373	$500	$500	$0
Total for SUPPLIES		$315	$500	$373	$1,000	$1,000	$0
Total for RECREATION		$153,262	$259,614	$226,041	$294,330	$380,681	$86,351

City of Lawrence
Personal Services Summary

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

Title/Position	Budgeted Level FY24	FY25 Mayor's Recommendation	Change	FY24 Budget	FY25 Mayor's Recommendation	Change
DIRECTOR	1	1	0	$74,667	$79,982	$5,315
ADMIN ASST	1	1	0	$55,000	$68,640	$13,640
PROGRAM COORDINATOR	1	1	0	$57,176	$60,000	$2,824
SALARIES AND WAGES - TEMPORARY	0	0	0	$84,650	$150,000	$65,350
VACATION	0	0	0	$1,329	$2,550	$1,221
LONGEVITY	0	0	0	$2,000	$0	($2,000)
Total Levels and Salaries	3	3	0.00	$274,822	$361,173	$86,351

City of Lawrence

Expenditures - LIBRARY

Fund 01 GENERAL FUND
Department 0061 LIBRARY

Division	FY22 Actual	FY23 Actual	FY24 Actual Through Apr 10	FY24 Approved Budget	FY25 Mayor's Recommendation	Change
0084-PUBLIC LIBRARY						
Total for 51 PERSONAL SERVICES	$781,972	$897,243	$755,619	$1,027,241	$1,150,150	$122,909
Total for 52 PURCHASE OF SERVICES	$213,464	$133,827	$113,385	$167,500	$192,500	$25,000
Total for 54 SUPPLIES	$64,598	$62,047	$53,015	$66,000	$66,400	$400
Total for PUBLIC LIBRARY	$1,060,033	$1,093,117	$922,019	$1,260,741	$1,409,050	$148,309
Total for LIBRARY	$1,060,033	$1,093,117	$922,019	$1,260,741	$1,409,050	$148,309

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	FY22 Actual	FY23 Actual	FY24 Actual Through Apr 10	FY24 Approved Budget	FY25 Mayor's Recommendation	Change
PERSONAL SERVICES							
SALARY AND WAGES - PERMANENT	5110	$736,344	$857,252	$728,396	$1,003,705	$1,126,614	$122,909
OVERTIME	5130	$30,391	$26,321	$16,432	$10,000	$10,000	$0
LONGEVITY	5142	$7,350	$5,783	$4,750	$5,650	$5,650	$0
CLOTHING OR UNIFORM ALLOWANCE	5190	$1,100	$1,100	$1,100	$1,100	$1,100	$0
TRAVEL/CAR STIPEND	5195	$6,786	$6,786	$4,940	$6,786	$6,786	$0
Total for PERSONAL SERVICES		$781,972	$897,243	$755,619	$1,027,241	$1,150,150	$122,909
PURCHASE OF SERVICES							
ENERGY	5210	$164,828	$98,314	$88,872	$120,000	$130,000	$10,000
HEATING FUEL	5211	$43,153	$30,543	$20,696	$40,000	$40,000	$0
WATER/SEWER CHARGES	5215	$4,483	$3,489	$2,723	$6,000	$6,000	$0
POSTAGE	5342	$1,000	$1,481	$1,095	$1,500	$1,500	$0
EMPLOYEE TRAINING	5382	$0	$0	$0	$0	$15,000	$15,000
Total for PURCHASE OF SERVICES		$213,464	$133,827	$113,385	$167,500	$192,500	$25,000
SUPPLIES							
OFFICE SUPPLIES	5420	$1,000	$1,066	$797	$1,000	$1,400	$400
OPERATING SUPPLIES	5425	$2,981	$2,934	$1,635	$3,000	$3,000	$0
REPAIR & MAINTENANCE SUPPLIES	5430	$2,000	$1,724	$1,858	$2,000	$2,000	$0
BOOKS AND SUBSCRIPTIONS	5582	$58,617	$56,323	$48,725	$60,000	$60,000	$0
Total for SUPPLIES		$64,598	$62,047	$53,015	$66,000	$66,400	$400
Total for PUBLIC LIBRARY		$1,060,033	$1,093,117	$922,019	$1,260,741	$1,409,050	$148,309

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 FY24	FY25 Mayor's Recommendation	Change	FY24 Budget	FY25 Mayor's Recommendation	Change
LIBRARY DIRECTOR	1	1	0	$115,000	$115,000	$0
ASSISTANT DIRECTOR	1	1	0	$75,000	$75,000	$0
ADMINISTRATIVE ASSISTANT	1	1	0	$55,000	$55,000	$0
ADULT REFERENCE LIBRARIAN	1	1	0	$38,202	$38,205	$3
CATALOGER	1	1	0	$40,274	$44,903	$4,629
CHILDREN'S LIBRARIAN	1	1	0	$37,981	$37,981	$0
CIRCULATION COORDINATOR	1	1	0	$35,958	$35,958	$0
HEAD TECHNICAL SERVICES	1	1	0	$44,629	$50,370	$5,741
HEAD CUSTODIAN	1	1	0	$47,007	$51,169	$4,162
CUSTODIAN	1	2	1	$42,710	$88,492	$45,782
LIBRARY ASSISTANT FT	9	9	0	$320,166	$364,272	$44,106
PT LIBRARY ASSISTANT	6	6	0	$92,640	$105,160	$12,520
TEEN COORDINATOR	1	1	0	$37,983	$43,950	$5,967
PERSON IN CHARGE	0	0	0	$3,500	$3,500	$0
NIGHT DIFFERENTIAL	0	0	0	$13,656	$13,656	$0
PER CBA: EDUCATION INCENTIVE PAY ARTICLE 30 S	0	0	0	$4,000	$4,000	$0
OVERTIME	0	0	0	$10,000	$10,000	$0
LONGEVITY	0	0	0	$5,650	$5,650	$0
CLOTHING OR UNIFORM ALLOWANCE	0	0	0	$1,100	$1,100	$0
TRAVEL/CAR STIPEND	0	0	0	$6,786	$6,786	$0
Total Levels and Salaries	26	27	1.00	$1,027,241	$1,150,150	$122,909

Expenditures - DEBT SERVICE

Fund 01 GENERAL FUND
Department 0070 DEBT SERVICE

Division	FY22 Actual	FY23 Actual	FY24 Actual Through Apr 10	FY24 Approved Budget	FY25 Mayor's Recommendation	Change
0087-DEBT SERVICE						
Total for 59 DEBT SERVICE	$10,023,003	$14,709,443	$9,710,386	$14,657,931	$14,457,307	($200,624)
Total for DEBT SERVICE	$10,023,003	$14,709,443	$9,710,386	$14,657,931	$14,457,307	($200,624)
Total for DEBT SERVICE	$10,023,003	$14,709,443	$9,710,386	$14,657,931	$14,457,307	($200,624)

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	FY22 Actual	FY23 Actual	FY24 Actual Through Apr 10	FY24 Approved Budget	FY25 Mayor's Recommendation	Change
DEBT SERVICE							
OTHER LOAN PRINCIPAL	5905	$5,150,000	$5,644,130	$3,280,000	$5,740,000	$5,780,000	$40,000
SCHOOL LOAN PRINCIPAL	5906	$2,390,000	$2,705,000	$1,550,000	$2,620,000	$2,710,000	$90,000
OTHER LOAN INTEREST	5915	$1,954,802	$2,050,148	$1,525,161	$1,999,456	$1,770,232	($229,224)
SCHOOL LOAN INTEREST	5916	$528,201	$4,310,165	$3,355,225	$4,298,475	$4,197,075	($101,400)
Total for DEBT SERVICE		$10,023,003	$14,709,443	$9,710,386	$14,657,931	$14,457,307	($200,624)
Total for DEBT SERVICE		$10,023,003	$14,709,443	$9,710,386	$14,657,931	$14,457,307	($200,624)

Expenditures - INTERGOVERNMENTAL ASSESSMENTS

Fund 01 GENERAL FUND
Department 0080 INTERGOVERNMENTAL ASSESSMENTS

Division	FY22 Actual	FY23 Actual	FY24 Actual Through Apr 10	FY24 Approved Budget	FY25 Mayor's Recommendation	Change
0088-INTERGOVERNMENTAL						
Total for 56 INTERGOVERNMENTAL	$1,688,561	$1,661,517	$1,280,854	$1,699,598	$1,701,640	$2,042
Total for INTERGOVERNMENTAL	$1,688,561	$1,661,517	$1,280,854	$1,699,598	$1,701,640	$2,042
Total for INTERGOVERNMENTAL ASSESSMENTS	$1,688,561	$1,661,517	$1,280,854	$1,699,598	$1,701,640	$2,042

Fund 01 GENERAL FUND
Department 0080 INTERGOVERNMENTAL ASSESSMENTS
Division 0088 INTERGOVERNMENTAL
Org 018021 INTERGOVERNMENTAL

Description	Sub-Obj	FY22 Actual	FY23 Actual	FY24 Actual Through Apr 10	FY24 Approved Budget	FY25 Mayor's Recommendation	Change
INTERGOVERNMENTAL							
STATE ASSESSMENTS	5630	$75,000	$75,000	$75,000	$75,000	$120,000	$45,000
SPECIAL EDUCATION ASSESSMENT	5631	$87,144	$89,609	$49,221	$93,775	$53,908	($39,867)
AIR POLLUTION	5640	$18,995	$20,827	$16,362	$21,807	$22,352	$545
REGIONAL TRANSIT AUTHORITY	5663	$1,187,738	$1,217,431	$935,901	$1,247,867	$1,279,064	$31,197
MERRIMACK REGIONAL PLANNING	5690	$30,744	$31,510	$34,009	$34,009	$34,856	$847
RMV SURCHARGE	5690	$288,940	$227,140	$170,361	$227,140	$191,460	($35,680)
Total for INTERGOVERNMENTAL		$1,688,561	$1,661,517	$1,280,854	$1,699,598	$1,701,640	$2,042
Total for INTERGOVERNMENTAL		$1,688,561	$1,661,517	$1,280,854	$1,699,598	$1,701,640	$2,042

Expenditures - EMPLOYEE BENEFITS

Fund 01 GENERAL FUND
Department 0090 EMPLOYEE BENEFITS

Division	FY22 Actual	FY23 Actual	FY24 Actual Through Apr 10	FY24 Approved Budget	FY25 Mayor's Recommendation	Change
0089-EMPLOYEE BENEFITS						
Total for 51 OTHER CHARGES & EXP	$30,576	($567)	$0	$0	$0	$0
Total for 56 INTERGOVERNMENTAL	$10,691,136	$10,916,732	$11,198,727	$11,192,435	$10,383,554	($808,881)
Total for 57 OTHER CHARGES & EXP	$16,210,223	$16,966,576	$11,877,613	$17,247,000	$17,567,000	$320,000
Total for 60 OTHER USES	$1,050,000	$1,050,000	$1,050,000	$1,050,000	$1,050,000	$0
Total for EMPLOYEE BENEFITS	$27,981,935	$28,932,741	$24,126,341	$29,489,435	$29,000,554	($488,881)
Total for EMPLOYEE BENEFITS	$27,981,935	$28,932,741	$24,126,341	$29,489,435	$29,000,554	($488,881)

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	FY22 Actual	FY23 Actual	FY24 Actual Through Apr 10	FY24 Approved Budget	FY25 Mayor's Recommendation	Change
OTHER CHARGES & EXP							
NON CONTRIB PENSIONS	5171	$30,576	($567)	$0	$0	$0	$0
Total for OTHER CHARGES & EXP		$30,576	($567)	$0	$0	$0	$0
INTERGOVERNMENTAL							
PENSION ASSESSMENT	5650	$10,691,136	$10,916,732	$11,198,727	$11,192,435	$10,383,554	($808,881)
Total for INTERGOVERNMENTAL		$10,691,136	$10,916,732	$11,198,727	$11,192,435	$10,383,554	($808,881)
OTHER CHARGES & EXP							
UNEMPLOYMENT COMPENSATION	5771	$99,008	$160,827	$54,658	$150,000	$150,000	$0
MEDICARE	5772	$723,284	$701,814	$572,430	$775,000	$800,000	$25,000
GROUP INSURANCE COMMISSION	5774	$14,772,566	$15,483,836	$10,820,610	$15,705,000	$16,000,000	$295,000
FICA	5777	$0	$0	$0	$0	$0	$0
GROUP LIFE	5778	$8,483	$8,106	$5,729	$9,000	$9,000	$0
DENTAL	5779	$606,883	$611,993	$424,186	$608,000	$608,000	$0
Total for OTHER CHARGES & EXP		$16,210,223	$16,966,576	$11,877,613	$17,247,000	$17,567,000	$320,000
OTHER USES							
RESERVE FOR ILD	5960	$400,000	$400,000	$400,000	$400,000	$400,000	$0
UNCOMPENSATED ABSENCES RESERV	5960	$300,000	$300,000	$300,000	$300,000	$300,000	$0
WORKERS COMPENSATION RESERVE	5960	$350,000	$350,000	$350,000	$350,000	$350,000	$0
Total for OTHER USES		$1,050,000	$1,050,000	$1,050,000	$1,050,000	$1,050,000	$0
Total for EMPLOYEE BENEFITS		$27,981,935	$28,932,741	$24,126,341	$29,489,435	$29,000,554	($488,881)

Expenditures - RISK MANAGEMENT

Fund 01 GENERAL FUND
Department 0091 RISK MANAGEMENT

Division	FY22 Actual	FY23 Actual	FY24 Actual Through Apr 10	FY24 Approved Budget	FY25 Mayor's Recommendation	Change
0090-RISK MANAGEMENT						
Total for 57 OTHER CHARGES & EXP	$486,798	$683,940	$553,144	$731,610	$644,000	($87,610)
Total for RISK MANAGEMENT	$486,798	$683,940	$553,144	$731,610	$644,000	($87,610)
Total for RISK MANAGEMENT	$486,798	$683,940	$553,144	$731,610	$644,000	($87,610)

City of Lawrence
Detail by Sub-Object

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

Description	Sub-Obj	FY22 Actual	FY23 Actual	FY24 Actual Through Apr 10	FY24 Approved Budget	FY25 Mayor's Recommendation	Change
OTHER CHARGES & EXP							
PROPERTY INSURANCE	5740	$102,192	$114,454	$143,045	$128,188	$144,000	$15,812
AUTO INSURANCE	5740	$384,606	$569,487	$410,098	$603,422	$500,000	($103,422)
Total for OTHER CHARGES & EXP		$486,798	$683,940	$553,144	$731,610	$644,000	($87,610)
Total for RISK MANAGEMENT		$486,798	$683,940	$553,144	$731,610	$644,000	($87,610)

Expenditures - OTHER FINANCING SOURCES/USES

Fund 01 GENERAL FUND
Department 0099 OTHER FINANCING SOURCES/USES

Division	FY22 Actual	FY23 Actual	FY24 Actual Through Apr 10	FY24 Approved Budget	FY25 Mayor's Recommendation	Change
0091-OTHER FINANCIAL USES						
Total for 60 OTHER USES	$3,185,389	$29,789,404	$1,452,599	$3,964,403	$1,266,836	($2,697,567)
Total for OTHER FINANCIAL USES	$3,185,389	$29,789,404	$1,452,599	$3,964,403	$1,266,836	($2,697,567)
Total for OTHER FINANCING SOURCES/USES	$3,185,389	$29,789,404	$1,452,599	$3,964,403	$1,266,836	($2,697,567)

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

Description	Sub-Obj	FY22 Actual	FY23 Actual	FY24 Actual Through Apr 10	FY24 Approved Budget	FY25 Mayor's Recommendation	Change
OTHER USES							
TRANSFERS TO OTHER FUNDS	5960	$1,814,875	$900,000	$0	$0	$0	$0
TRANSFERS TO SPECIAL REVENUE F	5962	$76,500	$18,720,145	$1,452,599	$0	$0	$0
CH.58 RESERVE PAYGO CAPITAL	5963	$1,188,045	$9,301,875	$0	$1,243,910	$1,266,836	$22,926
CONTINGENCY RESERVE ACCOUNT	5966	$0	$616,156	$0	$2,000,000	$0	($2,000,000)
FISCAL STABILITY FUND	5967	$105,969	$251,228	$0	$720,493	$0	($720,493)
Total for OTHER USES		$3,185,389	$29,789,404	$1,452,599	$3,964,403	$1,266,836	($2,697,567)
Total for OTHER FINANCIAL USES		$3,185,389	$29,789,404	$1,452,599	$3,964,403	$1,266,836	($2,697,567)

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Expenditures by Department

Fund 25 PARKING FUND

Department	FY22 Actual	FY23 Actual	FY24 Actual Through Apr 10	FY24 Approved Budget	FY25 Mayor's Recommendation	Change
0015-PARKING						
Total for 0096 PARKING	$922,417	$740,268	$624,567	$880,826	$867,789	($13,036)
Total for PARKING	$922,417	$740,268	$624,567	$880,826	$867,789	($13,036)
Total for PARKING FUND	$922,417	$740,268	$624,567	$880,826	$867,789	($13,036)

Expenditures - PARKING

Fund 25 PARKING FUND
Department 0015 PARKING

Division	FY22 Actual	FY23 Actual	FY24 Actual Through Apr 10	FY24 Approved Budget	FY25 Mayor's Recommendation	Change
0096-PARKING						
Total for 51 PERSONAL SERVICES	$503,373	$535,769	$434,373	$634,926	$621,889	($13,036)
Total for 52 PURCHASE OF SERVICES	$273,710	$76,828	$87,090	$133,200	$133,200	$0
Total for 53 PROFESSIONAL SERVICE	$5,000	$4,597	$3,343	$5,000	$5,000	$0
Total for 54 SUPPLIES	$5,700	$5,457	$5,623	$5,700	$5,700	$0
Total for 57 OTHER CHARGES & EXP	$104,634	$87,617	$64,138	$102,000	$102,000	$0
Total for 60 OTHER USES	$30,000	$30,000	$30,000	$0	$0	$0
Total for PARKING	$922,417	$740,268	$624,567	$880,826	$867,789	($13,036)
Total for PARKING	$922,417	$740,268	$624,567	$880,826	$867,789	($13,036)

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

Description	Sub-Obj	FY22 Actual	FY23 Actual	FY24 Actual Through Apr 10	FY24 Approved Budget	FY25 Mayor's Recommendation	Change
PERSONAL SERVICES							
SALARY AND WAGES - PERMANENT	5110	$492,331	$525,535	$419,944	$617,376	$604,339	($13,036)
OVERTIME	5130	$3,618	$3,859	$8,104	$10,125	$10,125	$0
LONGEVITY	5142	$7,425	$6,375	$6,325	$7,425	$7,425	$0
Total for PERSONAL SERVICES		$503,373	$535,769	$434,373	$634,926	$621,889	($13,036)
PURCHASE OF SERVICES							
ELECTRICITY	5214	$100,049	$37,986	$61,944	$80,000	$80,000	$0
WATER/SEWER CHARGES	5215	$1,000	$682	$0	$1,000	$1,000	$0
REPAIRS AND MAINTENANCE	5240	$16,892	$36,085	$21,123	$50,000	$50,000	$0
COMMUNICATION SERVICES	5341	$2,197	$2,075	$2,004	$2,200	$2,200	$0
OTHER PURCHASED SERVICES	5380	$153,572	$0	$2,019	$0	$0	$0
Total for PURCHASE OF SERVICES		$273,710	$76,828	$87,090	$133,200	$133,200	$0
PROFESSIONAL SERVICE							
PROFESSIONAL SERVICES	5300	$5,000	$4,597	$3,343	$5,000	$5,000	$0
Total for PROFESSIONAL SERVICE		$5,000	$4,597	$3,343	$5,000	$5,000	$0
SUPPLIES							
OFFICE SUPPLIES	5420	$1,200	$1,045	$1,169	$1,200	$1,200	$0
OPERATING SUPPLIES	5425	$4,500	$4,412	$4,454	$4,500	$4,500	$0
Total for SUPPLIES		$5,700	$5,457	$5,623	$5,700	$5,700	$0
OTHER CHARGES & EXP							
MEDICARE	5772	$6,884	$6,699	$5,920	$8,000	$8,000	$0
HEALTH INSURANCE	5774	$92,891	$76,314	$55,048	$90,000	$90,000	$0
DENTAL	5779	$4,860	$4,603	$3,170	$4,000	$4,000	$0
Total for OTHER CHARGES & EXP		$104,634	$87,617	$64,138	$102,000	$102,000	$0
OTHER USES							
TRANSFERS TO GENERAL FUND	5961	$30,000	$30,000	$30,000	$0	$0	$0
Total for OTHER USES		$30,000	$30,000	$30,000	$0	$0	$0
Total for PARKING		$922,417	$740,268	$624,567	$880,826	$867,789	($13,036)

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 FY24	FY25 Mayor's Recommendation	Change	FY24 Budget	FY25 Mayor's Recommendation	Change
DIRECTOR OF PUBLIC WORKS	0.1	0.1	0	$17,567	$20,800	$3,233
DEPUTY DPW DIRECTOR	1	0	-1	$95,000	$0	($95,000)
PARKING MANAGER	1	1	0	$62,930	$64,569	$1,640
UTILITY PARKING ATTENDANT	1	1	0	$35,807	$41,927	$6,119
SENIOR PARKING ATTENDANT	1	1	0	$36,686	$36,686	$0
FT PARKING ATTENDANTS	11	11	0	$369,386	$440,358	$70,972
OVERTIME	0	0	0	$10,125	$10,125	$0
LONGEVITY	0	0	0	$7,425	$7,425	$0
Total Levels and Salaries	15.1	14.1	-1.00	$634,926	$621,889	($13,036)

Expenditures by Department

Fund 26 AIRPORT FUND

Department	FY22 Actual	FY23 Actual	FY24 Actual Through Apr 10	FY24 Approved Budget	FY25 Mayor's Recommendation	Change
0046-AIRPORT						
Total for 0092 AIRPORT	$1,100,246	$483,216	$387,944	$630,463	$712,190	$81,726
Total for AIRPORT	$1,100,246	$483,216	$387,944	$630,463	$712,190	$81,726
Total for AIRPORT FUND	$1,100,246	$483,216	$387,944	$630,463	$712,190	$81,726

Expenditures - AIRPORT

Fund 26 AIRPORT FUND
Department 0046 AIRPORT

Division	FY22 Actual	FY23 Actual	FY24 Actual Through Apr 10	FY24 Approved Budget	FY25 Mayor's Recommendation	Change
0092-AIRPORT						
Total for 51 PERSONAL SERVICES	$290,350	$253,922	$218,214	$301,180	$305,085	$3,905
Total for 52 PURCHASE OF SERVICES	$78,605	$94,098	$67,611	$123,302	$172,727	$49,425
Total for 54 SUPPLIES	$7,670	$8,051	$2,810	$11,200	$11,200	$0
Total for 56 INTERGOVERNMENTAL	$66,355	$79,876	$63,610	$65,911	$70,446	$4,535
Total for 57 OTHER CHARGES & EXP	$35,862	$19,658	$12,750	$46,370	$25,231	($21,139)
Total for 58 CAPITAL OUTLAY	$54,404	$15,611	$10,950	$82,500	$127,500	$45,000
Total for 60 OTHER USES	$567,000	$12,000	$12,000	$0	$0	$0
Total for AIRPORT	$1,100,246	$483,216	$387,944	$630,463	$712,190	$81,726
Total for AIRPORT	$1,100,246	$483,216	$387,944	$630,463	$712,190	$81,726

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

Description	Sub-Obj	FY22 Actual	FY23 Actual	FY24 Actual Through Apr 10	FY24 Approved Budget	FY25 Mayor's Recommendation	Change
PERSONAL SERVICES							
SALARY AND WAGES - PERMANENT	5110	$269,276	$248,943	$209,695	$278,180	$282,085	$3,905
SALARIES AND WAGES - TEMPORARY	5120	$500	$950	$0	$1,200	$1,200	$0
OVERTIME	5130	$17,174	$929	$6,994	$20,000	$20,000	$0
LONGEVITY	5142	$1,600	$1,933	$900	$0	$0	$0
CLOTHING OR UNIFORM ALLOWANCE	5190	$800	$667	$625	$800	$800	$0
TOOL ALLOWANCE	5196	$1,000	$500	$0	$1,000	$1,000	$0
Total for PERSONAL SERVICES		$290,350	$253,922	$218,214	$301,180	$305,085	$3,905
PURCHASE OF SERVICES							
ENERGY	5210	$40,190	$39,480	$26,967	$52,000	$54,600	$2,600
GASOLINE	5212	$1,068	$3,170	$1,574	$4,000	$4,200	$200
DIESEL FUEL	5213	$4,201	$3,117	$1,562	$5,500	$5,775	$275
WATER/SEWER CHARGES	5215	$2,215	$2,170	$1,168	$4,000	$4,000	$0
REPAIRS AND MAINTENANCE	5240	$10,293	$12,063	$11,591	$14,000	$60,300	$46,300
REPAIR/MAINT. BLDNGS & GROUNDS	5241	$4,833	$3,888	$2,285	$6,500	$6,500	$0
REPAIR & MAINT. VEHICLES	5242	$3,752	$8,293	$3,049	$9,500	$9,500	$0
RENTAL OF EQUIPMENT AND SPACE	5272	$1,752	$730	$1,127	$1,752	$1,752	$0
SOLID WASTE DISPOSAL CONTRACTS	5294	$2,491	$2,644	$2,528	$2,900	$2,900	$0
TELEPHONE/TELETYPE/FAX	5341	$2,083	$2,958	$1,784	$3,300	$3,300	$0
POSTAGE	5342	$187	$240	$0	$1,000	$1,000	$0
PRINTING AND MAILING	5343	$1	$0	$68	$400	$400	$0
ADVERTISING	5344	$411	$198	$223	$450	$500	$50
OTHER PURCHASED SERVICES	5380	$4,951	$12,973	$12,803	$15,000	$15,000	$0
EMPLOYEE TRAINING	5382	$176	$2,174	$881	$3,000	$3,000	$0
Total for PURCHASE OF SERVICES		$78,605	$94,098	$67,611	$123,302	$172,727	$49,425
SUPPLIES							
OFFICE SUPPLIES	5420	$538	$600	$18	$600	$600	$0
OPERATING SUPPLIES	5425	$2,524	$2,554	$1,125	$3,000	$3,000	$0
REPAIR & MAINTENANCE SUPPLIES	5430	$1,796	$1,432	$1,187	$2,000	$2,000	$0
GROUNDSKEEPING SUPPLIES	5460	$533	$762	$0	$1,500	$1,500	$0
VEHICULAR SUPPLIES	5480	$1,902	$2,139	$403	$3,500	$3,500	$0
MISCELLANEOUS SUPPLIES	5580	$378	$564	$78	$600	$600	$0
Total for SUPPLIES		$7,670	$8,051	$2,810	$11,200	$11,200	$0
INTERGOVERNMENTAL							
OTHER ASSESSMENTS	5650	$64,765	$78,718	$64,132	$63,911	$68,446	$4,535
OTHER INTERGOVERNMENTAL	5690	$1,591	$1,158	($523)	$2,000	$2,000	$0
Total for INTERGOVERNMENTAL		$66,355	$79,876	$63,610	$65,911	$70,446	$4,535

OTHER CHARGES & EXP							
IN-STATE TRAVEL	5710	$444	$934	$0	$2,300	$2,300	$0
DUES AND MEMBERSHIPS	5730	$450	$450	$0	$1,100	$1,100	$0
PROPERTY CASUALTY INSURANCE	5740	$3,849	$5,953	$4,647	$5,300	$5,300	$0
MEDICARE	5772	$4,078	$3,833	$2,761	$4,367	$4,367	$0
HEALTH INSURANCE	5774	$25,852	$7,613	$5,136	$31,139	$10,000	($21,139)
DENTAL	5779	$1,189	$876	$206	$2,164	$2,164	$0
Total for OTHER CHARGES & EXP		$35,862	$19,658	$12,750	$46,370	$25,231	($21,139)
CAPITAL OUTLAY							
SITE IMPROVEMENTS	5840	$49,568	$13,221	$10,950	$80,000	$125,000	$45,000
ADDITIONAL EQUIPMENT	5850	$4,837	$2,390	$0	$2,500	$2,500	$0
Total for CAPITAL OUTLAY		$54,404	$15,611	$10,950	$82,500	$127,500	$45,000
OTHER USES							
TRANSFERS TO GENERAL FUND	5961	$12,000	$12,000	$12,000	$0	$0	$0
TRANSFERS TO SPECIAL REVENUE F	5962	$555,000	$0	$0	$0	$0	$0
Total for OTHER USES		$567,000	$12,000	$12,000	$0	$0	$0
Total for AIRPORT		$1,100,246	$483,216	$387,944	$630,463	$712,190	$81,726

City of Lawrence
Personal Services Summary

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

Title/Position	Budgeted Level FY24	FY25 Mayor's Recommendation	Change	FY24 Budget	FY25 Mayor's Recommendation	Change
AIRPORT MANAGER	1	1	0	$122,400	$124,848	$2,448
PRINCIPAL ACCOUNTS CLERK	1	1	0	$48,559	$50,016	$1,457
AIRPORT MAINTENANCE WORKING FOREMAN	1	1	0	$48,494	$48,494	$0
AIRPORT MAINTENANCE	1	1	0	$45,590	$45,590	$0
WORKING OUT OF CLASSIFICATION	0	0	0	$13,137	$13,137	$0
SALARIES AND WAGES - TEMPORARY	0	0	0	$1,200	$1,200	$0
OVERTIME	0	0	0	$20,000	$20,000	$0
CLOTHING OR UNIFORM ALLOWANCE	0	0	0	$800	$800	$0
TOOL ALLOWANCE	0	0	0	$1,000	$1,000	$0
Total Levels and Salaries	4	4	0.00	$301,180	$305,085	$3,905

Expenditures by Department

Fund 29 SEWER & WATER ENTERPRISE FUND

Department	FY22 Actual	FY23 Actual	FY24 Actual Through Apr 10	FY24 Approved Budget	FY25 Mayor's Recommendation	Change
0044-SEWER & WATER DEPARTMENT						
Total for 0093 SEWER	$7,423,023	$7,718,834	$6,124,509	$6,890,496	$6,975,061	$84,566
Total for 0094 WATER ADMINISTRATION	$9,464,959	$9,768,159	$9,526,785	$9,887,998	$10,615,809	$727,811
Total for 0095 WATER MAINT & OPERATIONS	$4,021,933	$4,042,968	$3,037,640	$4,142,807	$4,165,029	$22,222
Total for SEWER & WATER DEPARTMENT	$20,909,915	$21,529,960	$18,688,933	$20,921,300	$21,755,899	$834,599
Total for SEWER & WATER ENTERPRISE FUND	$20,909,915	$21,529,960	$18,688,933	$20,921,300	$21,755,899	$834,599

Expenditures - SEWER & WATER DEPARTMENT

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

Division	FY22 Actual	FY23 Actual	FY24 Actual Through Apr 10	FY24 Approved Budget	FY25 Mayor's Recommendation	Change
0093-SEWER						
Total for 51 PERSONAL SERVICES	$694,778	$578,804	$421,583	$773,704	$824,857	$51,153
Total for 52 PURCHASE OF SERVICES	$478,383	$386,382	$291,674	$407,100	$407,100	$0
Total for 54 SUPPLIES	$66,321	$49,976	$29,251	$69,000	$69,000	$0
Total for 56 INTERGOVERNMENTAL	$5,451,695	$5,782,736	$4,526,800	$4,955,692	$4,989,105	$33,412
Total for 58 CAPITAL OUTLAY	$386,321	$575,410	$509,674	$685,000	$685,000	$0
Total for 60 OTHER USES	$345,526	$345,526	$345,526	$0	$0	$0
Total for SEWER	$7,423,023	$7,718,834	$6,124,509	$6,890,496	$6,975,061	$84,566
0094-WATER ADMINISTRATION						
Total for 51 PERSONAL SERVICES	$864,754	$843,277	$676,150	$972,652	$1,116,824	$144,172
Total for 52 PURCHASE OF SERVICES	$138,352	$102,647	$58,118	$177,500	$177,500	$0
Total for 54 SUPPLIES	$2,595	$2,997	$3,000	$3,000	$3,000	$0
Total for 56 INTERGOVERNMENTAL	$553,195	$530,422	$576,956	$577,874	$547,718	($30,156)
Total for 57 OTHER CHARGES & EXP	$518,342	$542,315	$394,617	$594,257	$568,053	($26,204)
Total for 58 CAPITAL OUTLAY	$26,260	$326,414	$106,492	$255,000	$255,000	$0
Total for 59 DEBT SERVICE	$6,861,460	$6,920,086	$7,211,453	$7,307,715	$7,947,714	$639,999
Total for 60 OTHER USES	$500,000	$500,000	$500,000	$0	$0	$0
Total for WATER ADMINISTRATION	$9,464,959	$9,768,159	$9,526,785	$9,887,998	$10,615,809	$727,811
0095-WATER MAINT & OPERATIONS						
Total for 51 PERSONAL SERVICES	$1,014,109	$1,091,085	$815,510	$1,159,007	$1,181,229	$22,222
Total for 52 PURCHASE OF SERVICES	$1,112,313	$1,105,007	$753,282	$1,086,500	$1,086,500	$0
Total for 53 PROFESSIONAL SERVICE	$1,649,636	$1,650,000	$1,375,000	$1,650,000	$1,650,000	$0
Total for 54 SUPPLIES	$245,875	$196,876	$93,847	$247,300	$247,300	$0
Total for WATER MAINT & OPERATIONS	$4,021,933	$4,042,968	$3,037,640	$4,142,807	$4,165,029	$22,222
Total for SEWER & WATER DEPARTMENT	$20,909,915	$21,529,960	$18,688,933	$20,921,300	$21,755,899	$834,599

City of Lawrence
Detail by Sub-Object

Fund 29 SEWER & WATER ENTERPRISE FUND
Department 0044 SEWER & WATER DEPARTMENT
Division 0093 SEWER
Org 294310 SWR/WTR - SEWER DIVISION

Description	Sub-Obj	FY22 Actual	FY23 Actual	FY24 Actual Through Apr 10	FY24 Approved Budget	FY25 Mayor's Recommendation	Change
PERSONAL SERVICES							
SALARY AND WAGES - PERMANENT	5110	$564,806	$507,443	$353,585	$673,861	$725,014	$51,153
OVERTIME	5130	$97,180	$59,995	$53,751	$62,037	$62,037	$0
VACATION	5141	$1,206	$0	$1,948	$1,206	$1,206	$0
LONGEVITY	5142	$15,267	$8,600	$9,600	$15,700	$15,700	$0
SEVERANCE PAY	5146	$0	$0	$0	$13,000	$13,000	$0
HAZARDOUS DUTY	5147	$0	$0	$0	$4,500	$4,500	$0
WORKERS COMPENSATION	5170	$11,641	$0	$0	$0	$0	$0
CLOTHING OR UNIFORM ALLOWANCE	5190	$1,767	$2,767	$2,700	$1,850	$1,850	$0
TRAVEL/CAR STIPEND	5195	$1,700	$0	$0	$0	$0	$0
TOOL ALLOWANCE	5196	$1,212	$0	$0	$1,550	$1,550	$0
Total for PERSONAL SERVICES		$694,778	$578,804	$421,583	$773,704	$824,857	$51,153
PURCHASE OF SERVICES							
GASOLINE	5212	$16,540	$18,414	$13,161	$11,000	$11,000	$0
DIESEL FUEL	5213	$6,416	$10,299	$4,561	$8,000	$8,000	$0
ELECTRICITY	5214	$0	$0	$2,060	$10,000	$10,000	$0
REPAIRS AND MAINTENANCE	5240	$315,023	$233,002	$208,879	$251,000	$251,000	$0
REPAIR & MAINT. VEHICLES	5242	$8,600	$8,406	$1,170	$8,600	$8,600	$0
SOLID WASTE DISPOSAL CONTRACTS	5294	$40,563	$31,735	$18,481	$30,000	$30,000	$0
POSTAGE	5342	$20,582	$16,000	$7,533	$16,000	$16,000	$0
PRINTING AND MAILING	5343	$16,741	$11,740	$3,047	$16,000	$16,000	$0
ADVERTISING	5344	$493	$1,500	$0	$1,500	$1,500	$0
OTHER PURCHASED SERVICES	5380	$53,425	$55,286	$32,782	$55,000	$55,000	$0
Total for PURCHASE OF SERVICES		$478,383	$386,382	$291,674	$407,100	$407,100	$0
SUPPLIES							
OFFICE SUPPLIES	5420	$2,500	$2,402	$2,475	$2,500	$2,500	$0
OPERATING SUPPLIES	5425	$5,640	$5,783	$4,875	$6,000	$6,000	$0
REPAIR & MAINTENANCE SUPPLIES	5430	$20,334	$17,688	$6,272	$20,000	$20,000	$0
SMALL TOOLS AND EQUIPMENT	5461	$895	$0	$1,000	$1,000	$1,000	$0
VEHICULAR SUPPLIES	5480	$7,452	$3,958	$7,349	$7,500	$7,500	$0
MATERIALS	5535	$29,500	$20,145	$7,280	$32,000	$32,000	$0
Total for SUPPLIES		$66,321	$49,976	$29,251	$69,000	$69,000	$0
INTERGOVERNMENTAL							
OTHER ASSESSMENTS	5650	$5,451,695	$5,782,736	$4,526,800	$4,955,692	$4,989,105	$33,412
Total for INTERGOVERNMENTAL		$5,451,695	$5,782,736	$4,526,800	$4,955,692	$4,989,105	$33,412
CAPITAL OUTLAY							
SITE IMPROVEMENTS	5840	$386,321	$575,410	$509,674	$685,000	$685,000	$0
Total for CAPITAL OUTLAY		$386,321	$575,410	$509,674	$685,000	$685,000	$0

OTHER USES

TRANSFERS TO GENERAL FUND	5961	$345,526	$345,526	$345,526	$0	$0	$0
Total for OTHER USES		$345,526	$345,526	$345,526	$0	$0	$0
Total for SEWER		$7,423,023	$7,718,834	$6,124,509	$6,890,496	$6,975,061	$84,566

City of Lawrence
Personal Services Summary

Fund 29 SEWER & WATER ENTERPRISE FUND
Department 0044 SEWER & WATER DEPARTMENT
Division 0093 SEWER
Org 294310 SWR/WTR - SEWER DIVISION

Title/Position	Budgeted Level FY24	FY25 Mayor's Recommendation	Change	FY24 Budget	FY25 Mayor's Recommendation	Change
SEWER FOREMAN	1	1	0	$62,930	$69,102	$6,172
SEWER MAINTENANCE TECHNICIAN	1	1	0	$57,928	$61,450	$3,522
SHMEO	2	2	0	$91,180	$99,254	$8,073
BACKHOE OPERATOR	1	1	0	$55,160	$58,520	$3,359
HMEO LABORER	5	5	0	$221,825	$234,500	$12,675
HSHMEO	3	3	0	$153,335	$166,910	$13,576
MECHANIC	0.5	0.5	0	$31,503	$35,279	$3,776
OVERTIME	0	0	0	$62,037	$62,037	$0
VACATION	0	0	0	$1,206	$1,206	$0
LONGEVITY	0	0	0	$15,700	$15,700	$0
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	$1,850	$1,850	$0
TOOL ALLOWANCE	0	0	0	$1,550	$1,550	$0
Total Levels and Salaries	13.5	13.5	0.00	$773,704	$824,857	$51,153

City of Lawrence
Detail by Sub-Object

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

Description	Sub-Obj	FY22 Actual	FY23 Actual	FY24 Actual Through Apr 10	FY24 Approved Budget	FY25 Mayor's Recommendation	Change
PERSONAL SERVICES							
SALARY AND WAGES - PERMANENT	5110	$795,001	$825,288	$655,632	$861,880	$1,006,052	$144,172
SALARIES AND WAGES - TEMPORARY	5120	$3,143	$0	$0	$0	$0	$0
OVERTIME	5130	$225	$349	$1,970	$20,216	$20,216	$0
VACATION	5141	$3,380	$0	$1,948	$6,606	$6,606	$0
LONGEVITY	5142	$11,205	$12,845	$14,000	$12,500	$12,500	$0
SEVERANCE PAY	5146	$0	$1,039	$0	$18,250	$18,250	$0
WORKERS COMPENSATION	5170	$49,801	$1,156	$0	$50,000	$50,000	$0
CLOTHING OR UNIFORM ALLOWANCE	5190	$2,000	$2,600	$2,600	$3,200	$3,200	$0
Total for PERSONAL SERVICES		$864,754	$843,277	$676,150	$972,652	$1,116,824	$144,172
PURCHASE OF SERVICES							
REPAIRS AND MAINTENANCE	5240	$999	$376	$641	$1,000	$1,000	$0
REPAIR & MAINT: OFFICE EQUIP	5243	$4,500	$4,500	$2,749	$4,500	$4,500	$0
LEGAL SERVICES	5305	$3,000	$450	$0	$5,000	$5,000	$0
POSTAGE	5342	$9,984	$10,000	$10,000	$10,000	$10,000	$0
PRINTING AND MAILING	5343	$6,725	$7,309	$6,929	$7,500	$7,500	$0
ADVERTISING	5344	$907	$2,836	$1,642	$3,000	$3,000	$0
OTHER PURCHASED SERVICES	5380	$48,314	$39,191	$25,112	$39,000	$39,000	$0
EMPLOYEE TRAINING	5382	$7,006	$5,173	$7,500	$7,500	$7,500	$0
MEDICAL BILLS	5384	$56,916	$32,813	$3,546	$100,000	$100,000	$0
Total for PURCHASE OF SERVICES		$138,352	$102,647	$58,118	$177,500	$177,500	$0
SUPPLIES							
OFFICE SUPPLIES	5420	$2,595	$2,997	$3,000	$3,000	$3,000	$0
Total for SUPPLIES		$2,595	$2,997	$3,000	$3,000	$3,000	$0
INTERGOVERNMENTAL							
STATE ASSESSMENTS	5630	$19,234	$20,051	$19,655	$22,500	$22,500	$0
RETIREMENT	5632	$533,961	$510,371	$557,301	$555,374	$525,218	($30,156)
Total for INTERGOVERNMENTAL		$553,195	$530,422	$576,956	$577,874	$547,718	($30,156)
OTHER CHARGES & EXP							
DUES AND MEMBERSHIPS	5730	$445	$401	$468	$600	$600	$0
PROPERTY CASUALTY INSURANCE	5740	$105,766	$133,836	$129,640	$156,204	$140,000	($16,204)
MEDICARE	5772	$29,744	$36,823	$22,377	$35,000	$35,000	$0
HEALTH INSURANCE	5774	$359,589	$350,821	$229,059	$380,000	$370,000	($10,000)
DENTAL	5779	$22,797	$20,433	$13,072	$22,453	$22,453	$0
Total for OTHER CHARGES & EXP		$518,342	$542,315	$394,617	$594,257	$568,053	($26,204)

CAPITAL OUTLAY							
MACHINERY AND EQUIPMENT	5851	$26,260	$230,270	$1,492	$150,000	$150,000	$0
MOTOR VEHICLES	5853	$0	$96,144	$105,000	$105,000	$105,000	$0
Total for CAPITAL OUTLAY		$26,260	$326,414	$106,492	$255,000	$255,000	$0
DEBT SERVICE							
MWPAT - MAINTENANCE FEES	5902	$97,196	$100,697	$103,770	$117,465	$97,243	($20,222)
MWPAT LOAN PRINCIPAL	5909	$5,413,585	$5,494,793	$5,866,991	$5,922,448	$6,489,271	$566,823
MWPAT LOAN INTEREST	5919	$1,350,679	$1,324,597	$1,240,691	$1,267,802	$1,361,200	$93,398
Total for DEBT SERVICE		$6,861,460	$6,920,086	$7,211,453	$7,307,715	$7,947,714	$639,999
OTHER USES							
TRANSFERS TO GENERAL FUND	5961	$500,000	$500,000	$500,000	$0	$0	$0
Total for OTHER USES		$500,000	$500,000	$500,000	$0	$0	$0
Total for WATER ADMINISTRATION		$9,464,959	$9,768,159	$9,526,785	$9,887,998	$10,615,809	$727,811

City of Lawrence
Personal Services Summary

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

Title/Position	Budgeted Level FY24	FY25 Mayor's Recommendation	Change	FY24 Budget	FY25 Mayor's Recommendation	Change
ADMINISTRATIVE ASSISTANT	0	1	1	$0	$58,050	$58,050
DIRECTOR OF PUBLIC WORKS	0.25	0.25	0	$43,918	$52,000	$8,082
WATER & SEWER COMMISSIONER	1	1	0	$120,462	$130,500	$10,039
WATER & SEWER CONSTRUCTION SUPERVISOR	1	1	0	$92,253	$104,321	$12,068
WATER & SEWER OFFICE SUPERVISOR	1	1	0	$65,867	$73,382	$7,515
WATER & SEWER SUPERVISOR	1	1	0	$92,253	$104,321	$12,068
ASSISTANT CITY ENGINEER	1	1	0	$70,269	$70,269	$0
CITY ENGINEER	0.5	0.5	0	$46,127	$47,640	$1,513
PRINCIPAL ACCOUNT CLERK	0	3	3	$0	$150,031	$150,031
PRINCIPAL ACCOUNTS CLERK	1.5	1.5	0	$72,830	$75,015	$2,185
SENIOR ACCOUNTS CLERK	3	0	-3	$127,140	$0	($127,140)
STOREKEEPER	0.5	0.5	0	$26,263	$28,588	$2,325
METER READER	2	2	0	$104,497	$111,934	$7,436
OVERTIME	0	0	0	$20,216	$20,216	$0
VACATION	0	0	0	$6,606	$6,606	$0
LONGEVITY	0	0	0	$12,500	$12,500	$0
SEVERANCE PAY	0	0	0	$18,250	$18,250	$0
WORKERS COMPENSATION	0	0	0	$50,000	$50,000	$0
CLOTHING OR UNIFORM ALLOWANCE	0	0	0	$3,200	$3,200	$0
Total Levels and Salaries	12.75	13.75	1.00	$972,652	$1,116,824	$144,172

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

Description	Sub-Obj	FY22 Actual	FY23 Actual	FY24 Actual Through Apr 10	FY24 Approved Budget	FY25 Mayor's Recommendation	Change
PERSONAL SERVICES							
SALARY AND WAGES - PERMANENT	5110	$882,383	$986,313	$753,848	$1,038,409	$1,060,631	$22,222
OVERTIME	5130	$108,250	$77,530	$37,716	$85,603	$85,603	$0
VACATION	5141	$2,330	$0	$1,947	$3,496	$3,496	$0
LONGEVITY	5142	$15,600	$21,400	$15,900	$24,900	$24,900	$0
SEVERANCE PAY	5146	$0	$1,341	$0	$0	$0	$0
WORKERS COMPENSATION	5170	$2,212	$0	$0	$0	$0	$0
CLOTHING OR UNIFORM ALLOWANCE	5190	$2,000	$4,500	$6,100	$5,150	$5,150	$0
TRAVEL/CAR STIPEND	5195	$300	$0	$0	$0	$0	$0
TOOL ALLOWANCE	5196	$1,033	$0	$0	$1,450	$1,450	$0
Total for PERSONAL SERVICES		$1,014,109	$1,091,085	$815,510	$1,159,007	$1,181,229	$22,222
PURCHASE OF SERVICES							
HEATING FUEL	5211	$80,321	$75,296	$69,292	$90,000	$90,000	$0
GASOLINE	5212	$17,114	$18,791	$13,514	$11,000	$11,000	$0
DIESEL FUEL	5213	$6,176	$8,249	$4,794	$8,000	$8,000	$0
ELECTRICITY	5214	$550,483	$659,430	$462,655	$575,000	$575,000	$0
REPAIRS AND MAINTENANCE	5240	$292,128	$252,001	$158,579	$250,000	$250,000	$0
REPAIR & MAINT: OFFICE EQUIP	5243	$29,500	$21,215	$9,932	$30,000	$30,000	$0
RENTAL OF EQUIPMENT AND SPACE	5272	$0	$0	$345	$4,000	$4,000	$0
SOLID WASTE DISPOSAL CONTRACTS	5294	$3,246	$3,193	$0	$3,500	$3,500	$0
ENGINEERING/ARCHITECTURAL	5303	$98,340	$32,489	$0	$75,000	$75,000	$0
OTHER PURCHASED SERVICES	5380	$35,006	$34,344	$34,171	$40,000	$40,000	$0
Total for PURCHASE OF SERVICES		$1,112,313	$1,105,007	$753,282	$1,086,500	$1,086,500	$0
PROFESSIONAL SERVICE							
PROFESSIONAL SERVICES	5300	$1,649,636	$1,650,000	$1,375,000	$1,650,000	$1,650,000	$0
Total for PROFESSIONAL SERVICE		$1,649,636	$1,650,000	$1,375,000	$1,650,000	$1,650,000	$0
SUPPLIES							
OFFICE SUPPLIES	5420	$1,550	$1,529	$1,550	$1,550	$1,550	$0
OPERATING SUPPLIES	5425	$49,916	$26,900	$62,450	$50,000	$50,000	$0
REPAIR & MAINTENANCE SUPPLIES	5430	$49,376	$39,635	$19,772	$50,000	$50,000	$0
VEHICULAR SUPPLIES	5480	$9,283	$6,727	$9,126	$10,000	$10,000	$0
MATERIALS	5535	$14,000	$893	$0	$14,000	$14,000	$0
MISCELLANEOUS SUPPLIES	5580	$1,750	$1,191	$950	$1,750	$1,750	$0
CHARCOAL FILTERS	5587	$120,000	$120,000	$0	$120,000	$120,000	$0
Total for SUPPLIES		$245,875	$196,876	$93,847	$247,300	$247,300	$0
Total for WATER MAINT & OPERATIONS		$4,021,933	$4,042,968	$3,037,640	$4,142,807	$4,165,029	$22,222

City of Lawrence
Personal Services Summary

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

Title/Position	Budgeted Level FY24	FY25 Mayor's Recommendation	Change	FY24 Budget	FY25 Mayor's Recommendation	Change
CHIEF CROSS-CONNECTION INSPECTOR	1	0	-1	$66,305	$0	($66,305)
CROSS-CONNECTION INSPECTOR	2	3	1	$115,264	$188,225	$72,961
CRAFTSMAN/MEO LABORER	1	1	0	$42,994	$46,970	$3,977
BACKHOE OPERATOR	1	1	0	$55,160	$58,520	$3,359
HMEO LABORER	3	3	0	$129,256	$141,065	$11,810
HSHMEO	1	1	0	$51,111	$54,224	$3,113
MECHANIC	0.5	0.5	0	$31,503	$35,279	$3,776
MEO LABORER	4	4	0	$162,578	$177,557	$14,979
SAFETY MANAGER	1	1	0	$65,000	$71,253	$6,253
SHMEO	3	3	0	$136,771	$149,334	$12,563
WATER FOREMEN	2	2	0	$121,644	$138,203	$16,560
WATER FOREMAN	1	0	-1	$60,822	$0	($60,822)
OVERTIME	0	0	0	$85,603	$85,603	$0
VACATION	0	0	0	$3,496	$3,496	$0
LONGEVITY	0	0	0	$24,900	$24,900	$0
CLOTHING OR UNIFORM ALLOWANCE	0	0	0	$5,150	$5,150	$0
TOOL ALLOWANCE	0	0	0	$1,450	$1,450	$0
Total Levels and Salaries	20.5	19.5	-1.00	$1,159,007	$1,181,229	$22,222

City of Lawrence Schedule of Debt Outstanding, June 30, 2025

	Issue Date	Final Maturity	Original Loan	Outstanding 6/30/2024	FY25 Principal Payment	FY25 Interest Payment	Outstanding 6/30/2025
SCHOOL							
GO Refunding Bonds - School	11/15/2016	12/1/2024	$23,450,000	$930,000	$930,000	9,300	0
Advance Refunding Bonds - High School	12/22/2015	2/1/2027	6,066,000	2,180,000	670,000	109,000	1,510,000
Municipal Purpose Loan of 2018 - Guilmette Elem & Middle School	6/6/2018	6/30/2038	1,805,000	1,260,000	90,000	48,150	1,170,000
Municipal Purpose Loan of 2018 - Boiler replacement	6/6/2018	6/30/2038	760,000	520,000	40,000	19,925	480,000
Municipal Purpose Loan of 2018 - Arlington School Boiler & Roof Replacement	6/6/2018	6/30/2038	700,000	490,000	35,000	18,725	455,000
Municipal Purpose Loan of 2018 - School For Exceptional Studies Roof	6/6/2018	6/30/2038	900,000	630,000	45,000	24,075	585,000
Municipal Purpose Loan of 2019 - Various Projects	6/20/2019	6/30/2039	1,593,700	1,165,000	85,000	44,750	1,080,000
Municipal Purpose Loan of 2020 - Cur Ref of April 1, 2009 Hi	6/25/2020	6/30/2029	782,500	425,000	85,000	21,250	340,000
Municipal Purpose Loan of 2022 - Oliver School	2/10/2022	2/1/2052	66,710,000	66,700,000	5,000	2,254,575	66,695,000
Leahy Elementary School Construction	6/9/2022	6/30/2025	386,000	135,000	135,000	6,750	0
Leahy Elementary School Feasibility Study	6/9/2022	6/30/2052	39,505,000	38,390,000	580,000	1,618,450	37,810,000
Roof Replacement (Exceptional School)	6/9/2022	6/30/2052	544,000	525,000	10,000	22,125	515,000
Subtotal School				113,350,000	2,710,000.00	4,197,075.00	110,640,000
GENERAL GOVERNMENT							
GO Bond City Hall Annex	6/23/2015	3/1/2045	8,050,000	5,805,000	280,000	216,863	5,525,000
GO Bond Advance Refunding	9/1/2015	9/1/2025	4,879,000	1,205,000	585,000	45,625	620,000
GO Bond Advance Refunding	12/22/2015	2/1/2026	4,052,000	1,055,000	515,000	52,750	540,000
GO Bond Advance Refunding	12/22/2015	2/1/2027	3,807,000	1,200,000	370,000	60,000	830,000
GO Bond Fire Ladder Truck	9/1/2016	9/1/2035	1,200,000	745,000	65,000	21,275	680,000
GO Bond Fire Station Remodeling	9/1/2016	9/1/2036	868,000	550,000	45,000	15,750	505,000
Municipal Purpose Loan of 2018 - Various Projects	6/6/2018	6/30/2038	5,504,040	2,600,000	325,000	101,375	2,275,000
Municipal Purpose Loan of 2019 - Various Projects	6/20/2019	6/30/2039	6,081,300	3,585,000	495,000	159,250	3,090,000
Municipal Purpose Loan of 2020 - Various Projects	6/25/2020	6/30/2040	18,242,500	14,050,000	1,040,000	457,688	13,010,000
Municipal Purpose Loan of 2021 - Various Projects	6/24/2021	6/1/2041	5,545,000	4,620,000	305,000	156,225	4,315,000
Municipal Purpose Loan of 2022 - Police Station	2/10/2022	2/1/2052	8,575,000	8,255,000	165,000	277,031	8,090,000
Deficit Notes - renewal	9/1/2019	9/1/2020	27,362,450	10,320,000	1,590,000	206,400	8,730,000
Subtotal General Government				53,990,000	5,780,000.00	1,770,231.06	48,210,000
TOTAL LONG TERM DEBT				$167,340,000	8,490,000.00	5,967,306.06	$158,850,000

FY24 BUDGET	
Principal on long term debt	8,490,000.00
Interest on long term debt	5,967,306.06
Total FY24 Debt Service Budget	14,457,306.06

City of Lawrence - Water/Sewer Enterprise Fund - Debt Schedule June 30, 2025

		Interest Rate	Date of Issue	Amount of Original Loan	Expiration Date	Outstanding 6/30/2024	FY 25 Principal Payment	FY 25 Interest Payment	STATE PAYMENT Principal Interest	CITY PAYMENT Principal Interest	Outstanding 6/30/2025	Duration (years)	MWPAT Admin Fees	Lon Origination Fee
WATER LOANS - ALL LONG TERM DEBT - PAYMENTS ARE DUE JULY 15TH & JANUARY 15TH														
DW-03-13	Mass.Water Abatement	2.0000%	8/1/2006	10,439,485.00	8/1/2024	760,000.00	760,000.00	-	52,584.18	707,415.82	-	20	500.00	
DW-04-11	Mass.Water Abatement	2.0000%	10/31/2005	12,000,000.00	7/15/2025	1,433,119.00	709,394.00	21,568.44		730,962.44	723,725.00	20	1,617.63	
DW-05-01	Mass.Water Abatement	2.0000%	12/14/2006	3,488,382.00	7/15/2026	617,251.00	201,649.00	10,328.53		211,977.53	415,602.00	20	-	
DW-05-01A	Mass.Water Abatement	2.0000%	3/18/2009	603,920.52	7/15/2028	190,097.25	36,514.06	3,436.80		39,950.86	153,583.19	20	257.76	
DWS-09-13	Mass.Water Abatement	2.0000%	7/8/2010	1,887,908.00	7/15/1930	689,441.91	92,718.17	12,861.66		105,579.83	596,723.74	20	964.62	
DW- 05-01C	Mass.Water Abatement	2.0000%	6/13/2012	3,733,006.00	7/15/2028	1,177,424.79	225,469.54	21,293.80		246,763.34	951,955.25	16	1,597.04	
DWP12-07	Mass.Water Abatement	2.0000%	1/7/2015	6,742,683.00	1/15/2035	3,251,976.84	264,888.74	65,039.54		329,928.28	2,987,088.10	20	4,877.96	
			Princ Forgiven	(674,330.00)										
			Reamortization	(588,730.49)										
DWP12-08	Mass.Water Abatement	2.0000%	1/7/2015	1,766,492.00	1/15/2035	951,336.94	77,490.60	19,026.74		96,517.34	873,846.34	20	1,427.00	
			Princ Forgiven	(176,665.00)										
DWP12-09	Mass.Water Abatement	2.0000%	1/7/2015	3,687,213.00	1/15/2035	1,902,701.40	154,983.90	38,054.02		193,037.92	1,747,717.50	20	2,854.06	
			Princ Forgiven	(368,755.00)										
DWP-13-05	Mass.Water Abatement	2.0000%	2/11/2016	9,585,972.00	2/11/2036	5,977,152.00	441,327.00	119,543.04		560,870.04	5,535,825.00	20	8,965.72	
			Forgiven 2/2016	(399,910.00)		-								
DWP-13-05A	Mass.Water Abatement	2.00%	10/24/2019	12,130,925.00	1/15/2040	9,973,196.11	527,899.20	194,184.93		722,084.13	9,445,296.91	20	14,563.87	
CW-13-13	Mass Clean Water	2.00%	4/13/2017	3,840,000.00	1/15/2037	2,679,159.00	180,561.00	53,583.18		234,144.18	2,498,598.00	20	4,018.74	
CW-14-16	Mass Clean Water	2.00%	4/13/2017	8,978,897.00	1/15/2037	6,264,554.00	422,198.00	125,291.08		547,489.08	5,842,356.00	20	9,396.84	
CW-16-14	Mass Clean Water	2.00%	9/15/2017	2,700,000.00	1/15/2040	2,248,679.00	119,027.00	43,783.31		162,810.31	2,129,652.00	20	3,283.75	
CWP-18-09-A	Mass Clean Water	0.00%	5/11/2021	4,315,202.00	1/15/2041	3,207,213.69	186,403.85	-		186,403.85	3,020,809.84	20	4,810.82	
			Forgiven 9/2020	(261,312.00)										
CWP-18-09	Mass Clean Water	2.00%	5/11/2021	9,951,798.00	1/15/2041	8,229,325.39	405,328.92	164,586.50		569,915.42	7,823,996.47	20	12,343.98	
			Forgiven 9/2020	(553,360.00)										
DWP-19-03	Mass Clean Water	0.00%	5/11/2021	6,014,161.00	1/15/2041	4,083,284.65	237,321.55	-		237,321.55	3,845,963.10	20	6,124.92	
			Forgiven 9/2020	(1,196,818.00)										
CWP-19-06	Mass Clean Water	0.00%	5/11/2021	4,445,000.00	1/15/2041	3,415,276.57	198,496.00	-		198,496.00	3,216,780.57	20	5,122.92	
			Forgiven 9/2020	(435,600.00)										
CWP-19-06-A	Mass Clean Water	2.00%	5/11/2021	525,000.00	1/15/2041	399,177.00	23,166.00	-		23,166.00	376,011.00	20	598.76	
			Forgiven 9/2020	(56,430.00)										
CW-14-16-A	Mass Clean Water	0.00%	5/11/2021	442,092.00	1/15/2022	387,268.00	19,075.00	7,745.36		26,820.36	368,193.00	20	580.90	
DWP-19-01	Mass Clean Water	0.00%	12/14/2022	2,738,768.00	1/15/2043	2,085,621.00	108,294.00	-		108,294.00	1,977,327.00	20	3,128.44	
				(545,015.00)										
CW-19-21	Mass Clean Water	1.50%	12/14/2022	3,000,000.00	1/15/2043	2,872,341.00	129,782.00	43,085.12		172,867.12	2,742,559.00	20	4,308.52	
DWP-19-12	Mass Clean Water	1.50%	12/14/2022	1,897,277.00	1/15/2043	1,438,984.00	65,018.00	21,584.76		86,602.76	1,373,966.00	20	2,158.48	
				(394,339.00)										
CWP-21-25	Mass Clean Water	1.50%	11/15/2023	2,625,000.00	7/15/2043	2,168,250.00	92,265.00	37,402.32		129,667.32	2,075,985.00	20	3,740.23	
				(456,750.00)										
Water Infrastructure Planning (ISQ)		5.00%	9/1/2015	1,500,000.00	9/1/2035	900,000.00	75,000.00	29,156.26		104,156.26	825,000.00	20	-	
Water Main Improvements (OSQ)		5.00%	9/1/2015	1,900,000.00	9/1/2035	1,140,000.00	95,000.00	36,931.26		131,931.26	1,045,000.00	20	-	
Sewer (ISQ)		5.00%	9/1/2015	2,000,000.00	9/1/2035	1,200,000.00	100,000.00	38,875.00		138,875.00	1,100,000.00	20	-	
Sewer System & Drainage Improvements (OSQ)		4.00%	9/1/2016	3,000,000.00	9/1/2036	1,950,000.00	150,000.00	55,687.50		205,687.50	1,800,000.00	20	-	
West St Sewer Design & Construction I (ISQ)		5.00%	6/22/2023	695,000.00		695,000.00	25,000.00	32,300.00		57,300.00	670,000.00			
West St Sewer Design & Construction I (ISQ)		5.00%	6/22/2023	385,000.00		385,000.00	15,000.00	17,900.00		32,900.00	370,000.00			
Small Water Projects 2019/2020 II (ISQ)		5.00%	6/22/2023	185,000.00		185,000.00	45,000.00	9,250.00		54,250.00	140,000.00			
Small Water Projects 2019/2020 II (ISQ)		5.00%	6/22/2023	75,000.00		75,000.00	75,000.00	3,750.00		78,750.00	-			
Sewer Contract VI Design II (ISQ)		5.00%	6/22/2023	185,000.00		185,000.00	45,000.00	9,250.00		54,250.00	140,000.00			
Sewer Contract VI Design I (ISQ)		5.00%	6/22/2023	95,000.00		95,000.00	95,000.00	4,750.00		99,750.00	-			
West St Sewer Design & Construction IV (ISQ)		5.00%	6/22/2023	1,420,000.00		1,420,000.00	45,000.00	65,950.00		110,950.00	1,375,000.00			
West St Sewer Design & Construction III (ISQ)		5.00%	6/22/2023	95,000.00		95,000.00	5,000.00	4,500.00		9,500.00	90,000.00			
Marston Street Pump Station - Design (Water) (ISQ)		5.00%	6/22/2023	270,000.00		270,000.00	10,000.00	12,500.00		22,500.00	260,000.00			
Water Treatment Plant Improvements - Design (ISQ)		5.00%	6/22/2023	530,000.00		530,000.00	20,000.00	24,650.00		44,650.00	510,000.00			
Water Valve Condition Assess - North Law I (ISQ)		5.00%	6/22/2023	200,000.00		200,000.00	5,000.00	9,250.00		14,250.00	195,000.00			
Water Valve Condition Assess - North Law II (ISQ)		5.00%	6/22/2023	85,000.00		85,000.00	5,000.00	4,100.00		9,100.00	80,000.00			
				$ 124,051,167.03		$ 75,812,830.54	$ 6,489,270.53	$ 1,361,199.15	$ 52,584.18	**$ 7,797,885.50**	$ 69,323,560.01		**$ 97,242.96**	**$ -**
							A	B	**C**	(A+B)-C				