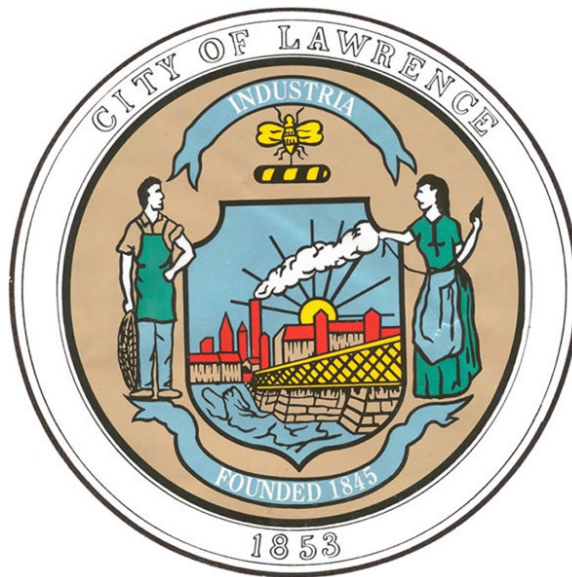


# City of Lawrence

Commonwealth  
of  
Massachusetts



Fiscal Year 2014  
Operating Budget  
July 1, 2013 to June 30, 2014

Submitted By:  
Mayor William Lantigua  
Tuesday, May 28, 2013

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HONORABLE MAYOR  
WILLIAM LANTIGUA

May 28, 2013

Council President Frank Moran  
All Members of the Lawrence City Council  
200 Common Street  
Lawrence, MA 01841

RE: FY'14 Budget Submission

Dear President Moran,

I am submitting for your review and approval a balanced FY'14 budget for the City of Lawrence. Over the past four years, my administration has presented both a balanced and timely budget to the City Council. It is my hope, that once again, this legislative body will approve our spending proposal by June 30<sup>th</sup>.

The budget as submitted includes no lay-offs, no one-time revenues and no additional borrowing.

This budget is a reflection of our priorities going forward; Public Safety and Education. As you all know, our challenge this year became even greater with the loss of the SAFER Grant for the Lawrence Fire Department. I am happy to say that this budget does fund all positions originally hired under this grant (31 Fire Fighters). The Budget also meets our required net school spending figure which is a commitment to the overall transformation of our public school system.

I am also requesting an increase in staffing levels in our Department of Public Works which, unfortunately, has had drastic reductions in staffing over the past decade. As you all know, DPW is an intricate part of city government and its daily operation needs your continued support and commitment moving forward. I ask for your wholehearted support in rebuilding this department.

Unlike previous budget submissions, this budget does include union salary adjustments, thanks to the efforts of both my administration and union leadership over the course of the past year. We hope to put closure to the final few unions at the bargaining table in the upcoming months. It is my hope, going forward, that we can also address our non-union employees that have not been brought up to parity with their union colleagues in over ten years. This budget is requesting such equality and I ask for your continued support in this effort.

As our great City of Lawrence moves forward, our administration will continue with strong fiscal management and oversight, sustaining our financial health into the future.

I look forward to working with you over the next month to meet our requirements in having a balanced budget by June 30<sup>th</sup>. I will have appropriate staff present for your upcoming budget hearings and I respectfully ask for your approval of this spending package in a timely manner.

Thank you.

Sincerely,

Mayor William Lantigua

**City of Lawrence**  
**Elected and Appointed Officials**  
**Elected Officials**

William Lantigua, Mayor  
Frank Moran, City Council President

Sandy E. Almonte  
Oneida Aquino  
Eileen O. Bernal  
Marc L. LaPlante

Estela A. Reyes  
Daniel Rivera  
Roger A. Twomey  
Kendrys Vasquez

**Appointed Officials**

City Attorney  
City Clerk  
Chief Economic Development Officer  
Community Development Director  
Director of Budget and Finance  
Director of Personnel  
Police Chief  
Fire Chief  
Superintendent, Lawrence Public Schools  
Director of Public Works (Acting)  
Director, Council on Aging  
Director of Veteran's Affairs  
Library Director  
Cemetery Director  
Airport Director

Charles Boddy  
William Maloney  
Patrick Blanchette  
James Barnes  
Mark Ianello  
Frank Bonet  
John J. Romero  
Jack Bergeron  
Jeffrey C. Riley  
John Isensee  
Martha Velez  
Jaime Melendez  
Maureen Nimmo  
Thomas Ferris  
Michael Miller

# City of Lawrence, Massachusetts

## General Information

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

## History

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

## Municipal Services

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

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

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

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

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

## Transportation and Public Utilities

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

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

**City of Lawrence**  
**Fiscal Year 2014**  
**Appropriation order - Revenues**

THE COMMONWEALTH OF MASSACHUSETTS

AN ORDER CONCERNING APPROPRIATIONS FOR THE FISCAL YEAR BEGINNING July 1, 2013:

ORDERED: That the following sums, designated as personal services, travel allowance, ordinary maintenance, contracted services, out of state travel, capital outlay, debt service, and other uses hereby appropriated separately for each department in the General Fund, Airport Enterprise Fund, Sewer/Water Enterprise Fund and Parking Enterprise Fund for the City of Lawrence.

**Revenue Sources 01 - GENERAL FUND**

TAXES & EXCISE	\$62,660,433
CHARGES FOR SERVICES	\$1,341,500
LICENSES & PERMITS	\$1,072,500
FEDERAL REVENUE	\$1,675,000
STATE REVENUE	\$168,536,744
OTHER INTERGOV REVEN	\$1,090,000
MISCELLANEOUS REVENUE	\$500,000
OTHER FINANCING SOUR	\$342,000

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<b>Total for 01 - GENERAL FUND</b>	<b>\$237,218,177</b>
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**Revenue Sources 25 - PARKING FUND**

LICENSES & PERMITS	\$800,000
MISCELLANEOUS REVENUE	\$0

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<b>Total for 25 - PARKING FUND</b>	<b>\$800,000</b>
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**Revenue Sources 26 - AIRPORT FUND**

CHARGES FOR SERVICES	\$553,329
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<b>Total for 26 - AIRPORT FUND</b>	<b>\$553,329</b>
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**Revenue Sources 29 - SEWER & WATER ENTERPRISE FUND**

TAXES & EXCISE	\$220,000
CHARGES FOR SERVICES	\$16,353,003
MISCELLANEOUS REVENUE	\$170,000
OTHER FINANCING SOUR	\$0

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<b>Total for 29 - SEWER &amp; WATER ENTERPRISE FUND</b>	<b>\$16,743,003</b>
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**City of Lawrence**  
**Fiscal Year 2014**  
**Appropriation order - Expenditures**

THE COMMONWEALTH OF MASSACHUSETTS

AN ORDER CONCERNING APPROPRIATIONS FOR THE FISCAL YEAR BEGINNING July 1, 2013:

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

**01 - GENERAL FUND**

01 - CITY COUNCIL

51 - PERSONAL SERVICES	\$204,902
52 - PURCHASE OF SERVICES	\$72,700
53 - PROFESSIONAL SERVICE	\$14,000
54 - SUPPLIES	\$2,500
57 - OTHER CHARGES & EXP	\$9,843

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Total for 01 - CITY COUNCIL	\$303,945
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02 - MAYOR

51 - PERSONAL SERVICES	\$392,936
52 - PURCHASE OF SERVICES	\$4,000
54 - SUPPLIES	\$4,500
57 - OTHER CHARGES & EXP	\$6,200

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Total for 02 - MAYOR	\$407,636
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03 - BUDGET & FINANCE

51 - PERSONAL SERVICES	\$1,549,295
52 - PURCHASE OF SERVICES	\$890,300
53 - PROFESSIONAL SERVICE	\$240,525
54 - SUPPLIES	\$65,150
57 - OTHER CHARGES & EXP	\$6,290
58 - CAPITAL OUTLAY	\$0

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Total for 03 - BUDGET & FINANCE	\$2,751,559
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04 - CITY ATTORNEY

51 - PERSONAL SERVICES	\$316,008
52 - PURCHASE OF SERVICES	\$259,150
54 - SUPPLIES	\$8,700
57 - OTHER CHARGES & EXP	\$238,000

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Total for 04 - CITY ATTORNEY	\$821,858
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05 - PERSONNEL	
51 - PERSONAL SERVICES	\$238,979
52 - PURCHASE OF SERVICES	\$299,000
53 - PROFESSIONAL SERVICE	\$92,584
54 - SUPPLIES	\$4,000
57 - OTHER CHARGES & EXP	\$169
Total for 05 - PERSONNEL	\$634,732
06 - CITY CLERK	
51 - PERSONAL SERVICES	\$470,469
52 - PURCHASE OF SERVICES	\$63,700
53 - PROFESSIONAL SERVICE	\$5,000
54 - SUPPLIES	\$9,500
57 - OTHER CHARGES & EXP	\$400
Total for 06 - CITY CLERK	\$549,069
08 - COMMUNITY DEVELOPMENT	
51 - PERSONAL SERVICES	\$170,789
52 - PURCHASE OF SERVICES	\$6,073
54 - SUPPLIES	\$1,000
57 - OTHER CHARGES & EXP	\$4,000
Total for 08 - COMMUNITY DEVELOPMENT	\$181,862
09 - PLANNING DEPARTMENT	
51 - PERSONAL SERVICES	\$218,194
52 - PURCHASE OF SERVICES	\$38,500
54 - SUPPLIES	\$1,300
57 - OTHER CHARGES & EXP	\$2,200
Total for 09 - PLANNING DEPARTMENT	\$260,194
16 - FISCAL OVERSEER	
53 - PROFESSIONAL SERVICE	\$20,000
57 - OTHER CHARGES & EXP	\$5,000
Total for 16 - FISCAL OVERSEER	\$25,000
21 - POLICE DEPARTMENT	
51 - PERSONAL SERVICES	\$10,927,297
52 - PURCHASE OF SERVICES	\$430,067
53 - PROFESSIONAL SERVICE	\$38,000
54 - SUPPLIES	\$196,280
57 - OTHER CHARGES & EXP	\$20,556
58 - CAPITAL OUTLAY	\$0
Total for 21 - POLICE DEPARTMENT	\$11,612,200



22 - FIRE DEPARTMENT	
51 - PERSONAL SERVICES	\$10,687,671
52 - PURCHASE OF SERVICES	\$420,271
53 - PROFESSIONAL SERVICE	\$15,000
54 - SUPPLIES	\$162,328
57 - OTHER CHARGES & EXP	\$2,425
58 - CAPITAL OUTLAY	\$43,300
Total for 22 - FIRE DEPARTMENT	\$11,330,995
24 - INSPECTIONAL SERVICES	
51 - PERSONAL SERVICES	\$968,384
52 - PURCHASE OF SERVICES	\$8,100
53 - PROFESSIONAL SERVICE	\$1,900
54 - SUPPLIES	\$12,000
Total for 24 - INSPECTIONAL SERVICES	\$990,384
30 - SCHOOL DEPARTMENT	
57 - OTHER CHARGES & EXP	\$156,229,518
Total for 30 - SCHOOL DEPARTMENT	\$156,229,518
31 - VOCATIONAL SCHOOL ASSESSMENT	
56 - INTERGOVERNMENTAL	\$1,795,713
Total for 31 - VOCATIONAL SCHOOL ASSESSMENT	\$1,795,713
40 - PUBLIC WORKS	
51 - PERSONAL SERVICES	\$2,531,710
52 - PURCHASE OF SERVICES	\$4,058,650
53 - PROFESSIONAL SERVICE	\$2,020,000
54 - SUPPLIES	\$392,399
58 - CAPITAL OUTLAY	\$0
Total for 40 - PUBLIC WORKS	\$9,002,760
49 - CEMETERY	
51 - PERSONAL SERVICES	\$247,085
52 - PURCHASE OF SERVICES	\$47,000
54 - SUPPLIES	\$15,070
57 - OTHER CHARGES & EXP	\$1,000
58 - CAPITAL OUTLAY	\$0
Total for 49 - CEMETERY	\$310,155
50 - COUNCIL ON AGING	
51 - PERSONAL SERVICES	\$162,327
52 - PURCHASE OF SERVICES	\$41,000
Total for 50 - COUNCIL ON AGING	\$203,327

51 - VETERANS SERVICES	
51 - PERSONAL SERVICES	\$88,540
52 - PURCHASE OF SERVICES	\$1,500
54 - SUPPLIES	\$1,000
57 - OTHER CHARGES & EXP	\$850,100
Total for 51 - VETERANS SERVICES	\$941,140
52 - HUMAN ASSISTANCE PROGRAMS	
52 - PURCHASE OF SERVICES	\$5,000
57 - OTHER CHARGES & EXP	\$30,000
Total for 52 - HUMAN ASSISTANCE PROGRAMS	\$35,000
54 - HUMAN RIGHTS COMMISSION	
51 - PERSONAL SERVICES	\$1,200
52 - PURCHASE OF SERVICES	\$0
54 - SUPPLIES	\$0
Total for 54 - HUMAN RIGHTS COMMISSION	\$1,200
60 - RECREATION	
51 - PERSONAL SERVICES	\$89,818
52 - PURCHASE OF SERVICES	\$12,000
54 - SUPPLIES	\$1,500
Total for 60 - RECREATION	\$103,318
61 - LIBRARY	
51 - PERSONAL SERVICES	\$772,099
52 - PURCHASE OF SERVICES	\$169,500
54 - SUPPLIES	\$73,000
Total for 61 - LIBRARY	\$1,014,599
70 - DEBT SERVICE	
59 - DEBT SERVICE	\$14,792,728
Total for 70 - DEBT SERVICE	\$14,792,728
80 - INTERGOVERNMENTAL ASSESSMENTS	
56 - INTERGOVERNMENTAL	\$24,639
57 - OTHER CHARGES & EXP	\$0
Total for 80 - INTERGOVERNMENTAL ASSESSMENTS	\$24,639
90 - EMPLOYEE BENEFITS	
51 - PERSONAL SERVICES	\$105,995
56 - INTERGOVERNMENTAL	\$7,767,227
57 - OTHER CHARGES & EXP	\$14,576,915
Total for 90 - EMPLOYEE BENEFITS	\$22,450,137
91 - RISK MANAGEMENT	
57 - OTHER CHARGES & EXP	\$195,000
Total for 91 - RISK MANAGEMENT	\$195,000

99 - OTHER FINANCING SOURCES/USES	
60 - OTHER USES	\$249,508
Total for 99 - OTHER FINANCING SOURCES/USES	\$249,508
<b>Total for 01 - GENERAL FUND</b>	<b>\$237,218,177</b>
<b>25 - PARKING FUND</b>	
15 - PARKING	
51 - PERSONAL SERVICES	\$633,100
52 - PURCHASE OF SERVICES	\$78,200
53 - PROFESSIONAL SERVICE	\$5,000
54 - SUPPLIES	\$5,700
57 - OTHER CHARGES & EXP	\$78,000
58 - CAPITAL OUTLAY	\$0
Total for 15 - PARKING	\$800,000
<b>Total for 25 - PARKING FUND</b>	<b>\$800,000</b>
<b>26 - AIRPORT FUND</b>	
46 - AIRPORT	
51 - PERSONAL SERVICES	\$291,105
52 - PURCHASE OF SERVICES	\$87,350
54 - SUPPLIES	\$23,000
56 - INTERGOVERNMENTAL	\$60,013
57 - OTHER CHARGES & EXP	\$51,860
58 - CAPITAL OUTLAY	\$40,000
60 - OTHER USES	\$0
Total for 46 - AIRPORT	\$553,329
<b>Total for 26 - AIRPORT FUND</b>	<b>\$553,329</b>
<b>29 - SEWER &amp; WATER ENTERPRISE FUND</b>	
44 - SEWER & WATER DEPARTMENT	
51 - PERSONAL SERVICES	\$2,946,346
52 - PURCHASE OF SERVICES	\$1,446,450
53 - PROFESSIONAL SERVICE	\$1,450,000
54 - SUPPLIES	\$386,700
56 - INTERGOVERNMENTAL	\$5,894,982
57 - OTHER CHARGES & EXP	\$560,025
58 - CAPITAL OUTLAY	\$928,500
59 - DEBT SERVICE	\$3,130,000
60 - OTHER USES	\$0
Total for 44 - SEWER & WATER DEPARTMENT	\$16,743,003
<b>Total for 29 - SEWER &amp; WATER ENTERPRISE FUND</b>	<b>\$16,743,003</b>

**City of Lawrence**  
**Fiscal Year 2014**  
**Summary by Revenues and Expenditures**

Description	FY11 Actual	FY12 Actual	FY13 Actual Through May 28	FY13 Approved	FY14 Mayor's Recommendation	Change
<b>01 - GENERAL FUND</b>						
Operating Revenues:						
OTHER INTERGOV REVEN	\$1,054,881	\$973,414	\$827,619	\$1,588,000	\$1,090,000	(\$498,000)
TAXES & EXCISE	\$56,573,222	\$57,228,246	\$58,757,139	\$59,191,395	\$62,660,433	\$3,469,037
CHARGES FOR SERVICES	\$874,517	\$1,108,465	\$1,194,253	\$1,059,894	\$1,341,500	\$281,606
LICENSES & PERMITS	\$1,421,543	\$1,232,950	\$991,274	\$1,444,754	\$1,072,500	(\$372,254)
STATE REVENUE	\$144,094,860	\$171,472,031	\$113,741,118	\$163,509,517	\$168,536,744	\$5,027,227
MISCELLANEOUS REVENU	\$460,907	\$280,136	\$472,064	\$335,500	\$500,000	\$164,500
OTHER FINANCING SOUR	\$4,267,519	\$1,839,383	\$2,004,796	\$311,800	\$342,000	\$30,200
FEDERAL REVENUE	\$1,826,348	\$1,600,048	\$475,964	\$1,375,000	\$1,675,000	\$300,000
Total Operating Revenues:	\$210,573,798	\$235,734,673	\$178,464,227	\$228,815,860	\$237,218,177	\$8,402,317
Operating Expenditures:						
MISCELLANEOUS	(\$19,453,165)	(\$22,160,265)	(\$21,371,357)	(\$22,155,347)	(\$22,894,645)	(\$739,298)
PUBLIC SAFETY	(\$21,436,244)	(\$21,120,017)	(\$18,612,677)	(\$21,423,048)	(\$23,933,579)	(\$2,510,531)
EDUCATION	(\$134,234,949)	(\$272,159,226)	(\$119,978,100)	(\$151,967,257)	(\$158,025,231)	(\$6,057,974)
GENERAL GOVERNMENT	(\$5,383,039)	(\$5,818,809)	(\$5,146,260)	(\$6,441,973)	(\$5,935,855)	\$506,118
PUBLIC WORKS AND FACILITIES	(\$9,531,880)	(\$8,456,143)	(\$8,356,340)	(\$9,195,368)	(\$9,312,915)	(\$117,547)
HUMAN SERVICES	(\$880,936)	(\$852,596)	(\$1,088,155)	(\$891,875)	(\$1,180,668)	(\$288,793)
INTERGOVERNMENTAL EXPENDITURE	(\$23,758)	(\$1,025,976)	(\$24,639)	(\$24,639)	(\$24,639)	\$0
DEBT SERVICE	(\$12,961,314)	(\$15,031,491)	\$0	(\$15,112,420)	(\$14,792,728)	\$319,692
CULTURE & RECREATION	(\$953,810)	(\$901,798)	(\$867,852)	(\$1,045,933)	(\$1,117,916)	(\$71,984)
Total Operating Expenditures:	(\$204,859,095)	(\$347,526,321)	(\$175,445,380)	(\$228,257,859)	(\$237,218,177)	(\$8,960,317)
<b>Total Revenue Minus Expenditures</b>	<b>\$5,714,702</b>	<b>(\$111,791,647)</b>	<b>\$3,018,847</b>	<b>\$558,000</b>	<b>\$0</b>	<b>(\$558,000)</b>
<b>25 - PARKING FUND</b>						
Operating Revenues:						
LICENSES & PERMITS	\$0	\$0	\$697,972	\$985,380	\$800,000	(\$185,380)
MISCELLANEOUS REVENU	\$0	\$0	\$1,500	\$0	\$0	\$0
Total Operating Revenues:	\$0	\$0	\$699,472	\$985,380	\$800,000	(\$185,380)
Operating Expenditures:						
PUBLIC WORKS AND FACILITIES	\$0	\$0	(\$817,002)	(\$985,380)	(\$800,000)	\$185,380
Total Operating Expenditures:	\$0	\$0	(\$817,002)	(\$985,380)	(\$800,000)	\$185,380
<b>Total Revenue Minus Expenditures</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$117,530)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>26 - AIRPORT FUND</b>						
Operating Revenues:						
CHARGES FOR SERVICES	\$553,286	\$546,481	\$503,539	\$523,969	\$553,329	\$29,360
Total Operating Revenues:	\$553,286	\$546,481	\$503,539	\$523,969	\$553,329	\$29,360
Operating Expenditures:						
PUBLIC WORKS AND FACILITIES	(\$413,650)	(\$444,727)	(\$371,538)	(\$497,321)	(\$553,329)	(\$56,008)
Total Operating Expenditures:	(\$413,650)	(\$444,727)	(\$371,538)	(\$497,321)	(\$553,329)	(\$56,008)
<b>Total Revenue Minus Expenditures</b>	<b>\$139,636</b>	<b>\$101,754</b>	<b>\$132,002</b>	<b>\$26,648</b>	<b>\$0</b>	<b>(\$26,648)</b>

## 29 - SEWER & WATER ENTERPRISE FUND

### Operating Revenues:

CHARGES FOR SERVICES	\$16,934,626	\$16,131,967	\$14,850,113	\$16,227,279	\$16,353,003	\$125,724
TAXES & EXCISE	\$222,788	\$217,678	\$202,701	\$230,000	\$220,000	(\$10,000)
OTHER FINANCING SOUR	\$538,073	\$1,390,498	\$0	\$0	\$0	\$0
MISCELLANEOUS REVENUE	\$180,751	\$216,121	\$152,893	\$168,717	\$170,000	\$1,283
Total Operating Revenues:	\$17,876,238	\$17,956,264	\$15,205,707	\$16,625,996	\$16,743,003	\$117,007

### Operating Expenditures:

PUBLIC WORKS AND FACILITIES	(\$14,695,315)	(\$16,073,539)	(\$12,521,949)	(\$16,625,996)	(\$16,743,003)	(\$117,007)
Total Operating Expenditures:	(\$14,695,315)	(\$16,073,539)	(\$12,521,949)	(\$16,625,996)	(\$16,743,003)	(\$117,007)

<b>Total Revenue Minus Expenditures</b>	\$3,180,923	\$1,882,725	\$2,683,758	\$0	\$0	\$0
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City of Lawrence  
Revenues by Source

Fund 01 GENERAL FUND						
Description	FY11 Actual	FY12 Actual	FY13 Actual Through May 28	FY13 Approved	FY14 Mayor's Recommendation	Change
41-TAXES & EXCISE	\$56,573,222	\$57,228,246	\$58,757,139	\$59,191,395	\$62,660,433	\$3,469,037
42-CHARGES FOR SERVICES	\$874,517	\$1,108,465	\$1,194,253	\$1,059,894	\$1,341,500	\$281,606
44-LICENSES & PERMITS	\$1,421,543	\$1,232,950	\$991,274	\$1,444,754	\$1,072,500	(\$372,254)
45-FEDERAL REVENUE	\$1,826,348	\$1,600,048	\$475,964	\$1,375,000	\$1,675,000	\$300,000
46-STATE REVENUE	\$144,094,860	\$171,472,031	\$113,741,118	\$163,509,517	\$168,536,744	\$5,027,227
47-OTHER INTERGOV REVEN	\$1,054,881	\$973,414	\$827,619	\$1,588,000	\$1,090,000	(\$498,000)
48-MISCELLANEOUS REVENU	\$460,907	\$280,136	\$472,064	\$335,500	\$500,000	\$164,500
49-OTHER FINANCING SOUR	\$4,267,519	\$1,839,383	\$2,004,796	\$311,800	\$342,000	\$30,200
<b>Total for GENERAL FUND</b>	<b>\$210,573,798</b>	<b>\$235,734,673</b>	<b>\$178,464,227</b>	<b>\$228,815,860</b>	<b>\$237,218,177</b>	<b>\$8,402,317</b>

City of Lawrence  
Detail of Revenues by Source

Fund 01 GENERAL FUND						
Description	FY11 Actual	FY12 Actual	FY13 Actual Through May 28	FY13 Approved	FY14 Mayor's Recommendation	Change
<b>41-TAXES &amp; EXCISE</b>						
4110-PERSONAL PROPERTY TAX	\$4,485,732	\$4,725,178	\$4,913,151	\$4,766,847	\$5,298,611	\$531,764
4120-REAL EXTATE TAX	\$45,171,112	\$46,077,834	\$47,563,362	\$48,488,649	\$51,431,822	\$2,943,173
4142-TAX LIENS (TITLE) REDEEMED	\$368,464	\$451,894	\$1,034,835	\$0	\$0	\$0
4145-SALE OF TAX FORECLOSURES (POSS	\$549,201	\$64,715	\$156,534	\$0	\$0	\$0
4150-MOTOR VEHICLE EXCISE	\$3,115,739	\$3,222,258	\$3,048,089	\$3,100,000	\$3,100,000	\$0
4170-INTEREST ON TAXES	\$557,411	\$419,741	\$319,595	\$550,000	\$330,000	(\$220,000)
4173-PENALTY & INTEREST-TAX LIENS	\$170,556	\$149,288	\$347,174	\$170,000	\$370,000	\$200,000
4177-COST ON TAXES	\$382,722	\$360,670	\$327,244	\$378,000	\$330,000	(\$48,000)
4178-SERVICE FEE ON TAXES	\$90,422	\$56,037	\$31,463	\$90,000	\$30,000	(\$60,000)
4180-PAYMENTS IN LIEU OF TAXES	\$580,891	\$502,451	\$576,083	\$472,900	\$575,000	\$102,100
4181-URBAN REDEVELOPMENT CORP EXCIS	\$654,065	\$621,834	\$0	\$650,000	\$620,000	(\$30,000)
4191-HOTEL/MOTEL TAX	\$106,767	\$126,504	\$98,555	\$125,000	\$125,000	\$0
4192-MEALS TAX	\$340,141	\$449,841	\$341,054	\$400,000	\$450,000	\$50,000
<b>Total for TAXES &amp; EXCISE</b>	<b>\$56,573,222</b>	<b>\$57,228,246</b>	<b>\$58,757,139</b>	<b>\$59,191,395</b>	<b>\$62,660,433</b>	<b>\$3,469,037</b>

Description	FY11 Actual	FY12 Actual	FY13 Actual Through May 28	FY13 Approved	FY14 Mayor's Recommendation	Change
<b>42-CHARGES FOR SERVICES</b>						
4248-RECYCLE	\$3,510	\$4,940	\$4,160	\$1,000	\$4,000	\$3,000
4250-INTERNMENTS	\$71,520	\$72,650	\$79,415	\$70,000	\$80,000	\$10,000
4251-WHITE GOODS PICK-UP CHARGE	\$6,543	\$8,169	\$5,825	\$9,500	\$6,000	(\$3,500)
4253-SALE OF LOTS AND GRAVES	\$10,735	\$6,340	\$11,360	\$9,200	\$11,000	\$1,800
4265-TREAS-PROFORMA TAXES	\$35,900	\$927	\$576	\$15,000	\$0	(\$15,000)
4266-TREAS-DOWNTOWN PARKING	\$0	\$314,391	\$400,000	\$236,000	\$400,000	\$164,000
4270-OTHER MISC RECEIPTS- ALL DEPTS	\$54,153	\$17,202	\$22,403	\$52,000	\$23,350	(\$28,650)
4272-PHOTOCOPY CHARGES (ALL DEPTS)	\$8,116	\$21,201	\$17,458	\$9,250	\$18,550	\$9,300
4273-CITY CLERK-CERTIFIED COPIES	\$91,243	\$85,346	\$76,827	\$96,790	\$80,000	(\$16,790)
4274-CITY CLERK-ABSTRACT COPIES	\$950	\$2,380	\$1,500	\$1,274	\$1,500	\$226
4275-CITY CLERK - TAXI PLATES	\$23,510	\$23,330	\$11,330	\$20,000	\$12,000	(\$8,000)
4276-CITY CLERK - RECORDINGS	\$125	\$280	\$440	\$0	\$500	\$500
4277-CITY CLERK - SUNDRY RECEIPTS	\$16,840	\$30,450	\$23,930	\$17,500	\$24,000	\$6,500
4278-REGISTRY FEES (M.V.)	\$106,860	\$120,926	\$98,812	\$108,500	\$270,000	\$161,500
4279-TREASURER'S BICYCLE AUCTION	\$4,090	\$0	\$0	\$4,000	\$0	(\$4,000)
4280-10% ADMIN POLICE	\$73,174	\$80,052	\$61,036	\$98,000	\$70,000	(\$28,000)
4282-COLLECTOR- CERTIFICATE OF LIEN	\$112,660	\$110,760	\$109,467	\$139,000	\$110,000	(\$29,000)
4283-CABLE T.V. LICENSE	\$9,646	\$9,963	\$10,484	\$9,000	\$9,000	\$0
4284-10% ADMIN - FIRE	\$9,369	\$5,632	\$2,222	\$2,800	\$2,400	(\$400)
4286-TAXI I.D. CARDS	\$26,475	\$26,485	\$24,105	\$22,000	\$22,500	\$500
4287-FINGERPRINTING CHARGES	\$1,360	\$1,840	\$1,940	\$1,500	\$2,000	\$500
4289-POLICE-FIREARMS PERMITS	\$3,350	\$7,363	\$6,200	\$3,000	\$7,550	\$4,550
4301-FIRE - COPIES OF FIRE RECORDS	\$2,712	\$2,998	\$3,071	\$3,500	\$3,000	(\$500)
4302-TESTING AND SEALING	\$13,756	\$15,270	\$6,560	\$12,000	\$7,000	(\$5,000)
4303-ANIMAL IMPOUNDING FEE	\$0	\$100	\$0	\$0	\$0	\$0
4306-T.B. VACCINE	\$4,573	\$4,192	\$3,679	\$6,600	\$4,000	(\$2,600)
4307-SALE OF MAPS	\$159	\$647	\$281	\$150	\$150	\$0
4313-LOST BOOKS	\$1,882	\$1,054	\$959	\$2,000	\$1,000	(\$1,000)
4314-LIBRARY FINES	\$6,210	\$4,573	\$4,034	\$6,500	\$4,500	(\$2,000)
4315-LIBRARY PHOTOCOPY	\$658	\$7,261	\$5,001	\$600	\$5,000	\$4,400
4318-ADOPTION FEES (DOG OFFICER)	\$0	\$25	\$0	\$0	\$0	\$0
4322-ZONING BOARD FEES	\$7,919	\$7,885	\$11,300	\$6,000	\$10,000	\$4,000
4324-REIMBURSEMENT/RETURN-PRIOR YR	\$63,958	\$40,201	\$143,484	\$12,230	\$100,000	\$87,770
4334-OTHER FINES	\$3,700	\$3,600	\$15,300	\$0	\$17,500	\$17,500
4335-OTHER FEES	\$37,950	\$36,532	\$18,219	\$35,000	\$20,000	(\$15,000)
4336-FIRE BOX FEE	\$60,913	\$33,500	\$12,875	\$50,000	\$15,000	(\$35,000)
<b>Total for CHARGES FOR SERVICES</b>	<b>\$874,517</b>	<b>\$1,108,465</b>	<b>\$1,194,253</b>	<b>\$1,059,894</b>	<b>\$1,341,500</b>	<b>\$281,606</b>

Description	FY11 Actual	FY12 Actual	FY13 Actual Through May 28	FY13 Approved	FY14 Mayor's Recommendation	Change
<b>44-LICENSES &amp; PERMITS</b>						
4410-ALCOHOLIC BEVERAGE	\$238,175	\$232,132	\$218,620	\$202,000	\$220,000	\$18,000
4420-COMMON VICTUALLER	\$30,780	\$30,435	\$23,000	\$27,000	\$27,000	\$0
4421-AUTOMATIC AMUSEMENT	\$8,700	\$6,600	\$2,500	\$30,000	\$5,000	(\$25,000)
4422-USED CARS	\$29,600	\$32,700	\$28,200	\$20,000	\$30,000	\$10,000
4423-LODGING HOUSE	\$1,600	\$900	\$1,150	\$1,300	\$1,300	\$0
4424-ONE DAY PERMITS	\$5,975	\$7,800	\$4,175	\$4,000	\$4,000	\$0
4425-ENTERTAINMENT LICENSE FEE	\$1,110	\$750	\$2,470	\$11,800	\$2,500	(\$9,300)
4428-POOL	\$900	\$600	\$300	\$900	\$900	\$0
4430-OLD GOLD	\$375	\$525	\$300	\$175	\$300	\$125
4432-MARRIAGE LICENSE	\$8,235	\$8,250	\$7,320	\$10,000	\$7,500	(\$2,500)
4434-VENDOR SIDEWALK RENTAL FEE	\$1,500	\$0	\$1,200	\$1,500	\$0	(\$1,500)
4436-RAFFLES	\$500	\$550	\$250	\$500	\$500	\$0
4438-DOG LICENSE	\$4,190	\$5,095	\$4,695	\$10,319	\$5,000	(\$5,319)
4439-BURIAL PERMITS	\$14,001	\$12,541	\$13,271	\$10,440	\$13,000	\$2,560
4450-BUILDING INSPECTION FEES	\$654,253	\$361,755	\$284,442	\$650,000	\$310,000	(\$340,000)
4451-ELECTRICAL INSPECTION FEES	\$109,348	\$140,515	\$87,606	\$110,000	\$100,000	(\$10,000)
4452-PLUMBING AND GAS	\$49,557	\$59,084	\$43,966	\$59,467	\$45,000	(\$14,467)
4453-OCCUPANCY PERMITS	\$68,517	\$131,308	\$111,559	\$117,966	\$130,000	\$12,034
4460-FOOD INSPECTION FEES	\$48,800	\$54,310	\$29,796	\$43,600	\$40,000	(\$3,600)
4461-FIXED LOCATION VENDOR FEE	\$930	\$3,591	\$355	\$500	\$500	\$0
4464-RESIDENTIAL DUMP FEES	\$0	\$15	\$0	\$0	\$0	\$0
4467-SUNTANNING/MASSAGE PERMITS	\$0	\$0	\$200	\$0	\$0	\$0
4470-MILK INSPECTION PERMITS	\$6,060	\$6,905	\$3,060	\$5,000	\$4,000	(\$1,000)
4471-GAS/VOLATILE LIQUID STORAGE PE	\$4,450	\$4,350	\$5,100	\$5,000	\$5,000	\$0
4472-STORAGE OF PROPANE CYLINDERS	\$15,070	\$14,155	\$11,720	\$13,000	\$12,000	(\$1,000)
4473-STORAGE OF GUNPOWDER	\$75	\$50	\$0	\$0	\$0	\$0
4474-TRUCK TANK INSPECTION	\$2,550	\$4,650	\$3,050	\$200	\$3,000	\$2,800
4476-OIL BURNER INSTALL/STORAGE	\$2,750	\$2,350	\$1,500	\$2,000	\$1,500	(\$500)
4477-SMOKE DETECTOR INSTALLATION	\$59,950	\$49,850	\$43,275	\$60,570	\$45,000	(\$15,570)
4482-FIRE ALARM SYSTEMS PERMIT	\$4,175	\$3,665	\$3,700	\$4,000	\$4,000	\$0
4483-SPRINKLERS	\$3,200	\$3,400	\$2,500	\$3,000	\$3,000	\$0
4484-CUTTING AND WELDING	\$1,000	\$2,050	\$750	\$1,000	\$1,000	\$0
4487-QUARTERLY INSPECTIONS	\$20,800	\$14,400	\$13,450	\$21,000	\$14,000	(\$7,000)
4488-FIRE EMT FEES	\$2,493	\$4,744	\$468	\$1,000	\$1,000	\$0
4499-OTHER PERMITS	\$21,925	\$32,925	\$37,325	\$17,517	\$36,500	\$18,983
<b>Total for LICENSES &amp; PERMITS</b>	\$1,421,543	\$1,232,950	\$991,274	\$1,444,754	\$1,072,500	(\$372,254)
<b>45-FEDERAL REVENUE</b>						
4580-LAWRENCE HOUSING AUTHORITY	\$66,175	\$68,799	\$54,377	\$65,000	\$65,000	\$0
4585-MEDICAID REIMBURSEMENT	\$1,760,172	\$1,531,249	\$421,587	\$1,310,000	\$1,610,000	\$300,000
<b>Total for FEDERAL REVENUE</b>	\$1,826,348	\$1,600,048	\$475,964	\$1,375,000	\$1,675,000	\$300,000



Description	FY11 Actual	FY12 Actual	FY13 Actual Through May 28	FY13 Approved	FY14 Mayor's Recommendation	Change
<b>46-STATE REVENUE</b>						
4613-ABATEMENTS TO VETERANS	\$83,453	\$0	\$83,964	\$0	\$0	\$0
4615-ABATEMENTS TO THE BLIND	\$83,066	\$83,839	\$0	\$83,179	\$83,179	\$0
4616-ABATEMENTS TO THE ELDERLY	\$51,706	\$50,480	\$36,144	\$51,204	\$39,304	(\$11,900)
4617-STATE-OWNED LAND	\$4,138	\$4,286	\$0	\$4,287	\$4,454	\$167
4620-SCHOOL AID	\$123,139,022	\$141,613,081	\$92,162,927	\$136,597,441	\$142,396,069	\$5,798,628
4625-CONSTRUCTION - SCHOOL PROJECTS	\$7,027,953	\$7,000,688	\$7,000,688	\$7,000,688	\$7,000,688	\$0
4628-CHARTER SCH. REIMBURSEMENT	\$1,450,165	\$5,004,568	\$2,305,928	\$3,695,946	\$2,598,952	(\$1,096,994)
4661-POLICE CAREER INCENTIVE	\$46,667	\$0	\$0	\$0	\$0	\$0
4667-VETERANS BENEFITS	\$413,205	\$470,516	\$386,451	\$394,944	\$727,251	\$332,307
4670-ADDITIONAL ASSISTANCE	\$0	\$1,200,783	\$0	\$0	\$0	\$0
4671-LOTTERY, BEANO & CHARITY	\$11,745,467	\$15,860,431	\$11,738,944	\$15,681,828	\$15,641,847	(\$39,981)
4689-RETIREMENT COLA	\$0	\$148	\$0	\$0	\$0	\$0
4692-EMERGENCY AID	\$0	\$170,174	\$0	\$0	\$0	\$0
4699-OTHER REVENUE FROM THE STATE	\$50,018	\$13,036	\$26,072	\$0	\$45,000	\$45,000
<b>Total for STATE REVENUE</b>	<b>\$144,094,860</b>	<b>\$171,472,031</b>	<b>\$113,741,118</b>	<b>\$163,509,517</b>	<b>\$168,536,744</b>	<b>\$5,027,227</b>
<b>47-OTHER INTERGOV REVEN</b>						
4752-SIDEWALK ASSESSMENTS	\$4	\$0	\$0	\$0	\$0	\$0
4770-COURT FINES	\$28,645	\$28,096	\$18,461	\$20,000	\$20,000	\$0
4771-OTHER COURT FINES	\$13,182	\$18,241	\$12,618	\$43,000	\$9,000	(\$34,000)
4772-CIVIL MOTOR VEHICLE INFRACTION	\$153,993	\$193,220	\$104,417	\$200,000	\$180,000	(\$20,000)
4774-OTHER PARKING FINES	\$6,077	\$6,554	\$6,320	\$6,000	\$6,000	\$0
4775-PARKING VIOLATION FINES	\$750,005	\$625,483	\$602,723	\$1,211,000	\$780,000	(\$431,000)
4776-TRASH ORDINANCE FINES-INSP SVC	\$36,480	\$46,125	\$28,365	\$30,000	\$35,000	\$5,000
4778-TOW AND HOLD FINES - VEHICLES	\$59,835	\$38,595	\$48,555	\$70,000	\$50,000	(\$20,000)
4779-NUISANCE ALARM FINES	\$6,660	\$17,100	\$6,160	\$8,000	\$10,000	\$2,000
<b>Total for OTHER INTERGOV REVEN</b>	<b>\$1,054,881</b>	<b>\$973,414</b>	<b>\$827,619</b>	<b>\$1,588,000</b>	<b>\$1,090,000</b>	<b>(\$498,000)</b>
<b>48-MISCELLANEOUS REVENU</b>						
4821-INTEREST INCOME	\$168,350	\$151,126	\$153,090	\$145,000	\$180,000	\$35,000
4840-MISCELLANEOUS REVENUE	\$295,057	\$129,010	\$318,974	\$190,500	\$320,000	\$129,500
4842-CIVIL DEFENSE REIMB - STATE	(\$2,500)	\$0	\$0	\$0	\$0	\$0
<b>Total for MISCELLANEOUS REVENU</b>	<b>\$460,907</b>	<b>\$280,136</b>	<b>\$472,064</b>	<b>\$335,500</b>	<b>\$500,000</b>	<b>\$164,500</b>
<b>49-OTHER FINANCING SOUR</b>						
4930-PREMIUM FROM SALE OF BONDS	\$83,452	\$141,771	\$19,796	\$0	\$0	\$0
4973-TRANS FROM ENTERPRISE FUND	\$120,000	\$150,000	\$0	\$150,000	\$180,000	\$30,000
4975-TRANSFERS FROM SEWER	\$120,000	\$150,000	\$0	\$150,000	\$150,000	\$0
4979-TRANS GF FREE CASH	\$300,000	\$1,385,813	\$1,985,000	\$0	\$0	\$0
4980-INTRAFUND TRANSFER	\$241,150	\$0	\$0	\$0	\$0	\$0
4983-TRANSFER FROM AIRPORT	\$0	\$11,800	\$0	\$11,800	\$12,000	\$200
4999-INTERFUND-TRANSFER	\$3,402,917	\$0	\$0	\$0	\$0	\$0
<b>Total for OTHER FINANCING SOUR</b>	<b>\$4,267,519</b>	<b>\$1,839,383</b>	<b>\$2,004,796</b>	<b>\$311,800</b>	<b>\$342,000</b>	<b>\$30,200</b>
<b>Total for GENERAL FUND</b>	<b>\$210,573,798</b>	<b>\$235,734,673</b>	<b>\$178,464,227</b>	<b>\$228,815,860</b>	<b>\$237,218,177</b>	<b>\$8,402,317</b>

City of Lawrence  
Revenues by Source

Fund 25 PARKING FUND						
Description	FY11 Actual	FY12 Actual	FY13 Actual Through May 28	FY13 Approved	FY14 Mayor's Recommendation	Change
44-LICENSES & PERMITS	\$0	\$0	\$697,972	\$985,380	\$800,000	(\$185,380)
48-MISCELLANEOUS REVENU	\$0	\$0	\$1,500	\$0	\$0	\$0
<b>Total for PARKING FUND</b>	<b>\$0</b>	<b>\$0</b>	<b>\$699,472</b>	<b>\$985,380</b>	<b>\$800,000</b>	<b>(\$185,380)</b>

City of Lawrence  
Detail of Revenues by Source

Fund 25 PARKING FUND						
Description	FY11 Actual	FY12 Actual	FY13 Actual Through May 28	FY13 Approved	FY14 Mayor's Recommendation	Change
<b>44-LICENSES &amp; PERMITS</b>						
4489-PARKING FEES	\$0	\$0	\$697,972	\$985,380	\$800,000	(\$185,380)
<b>Total for LICENSES &amp; PERMITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$697,972</b>	<b>\$985,380</b>	<b>\$800,000</b>	<b>(\$185,380)</b>
<b>48-MISCELLANEOUS REVENU</b>						
4840-MISCELLANEOUS REVENUE	\$0	\$0	\$1,500	\$0	\$0	\$0
<b>Total for MISCELLANEOUS REVENU</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total for PARKING FUND</b>	<b>\$0</b>	<b>\$0</b>	<b>\$699,472</b>	<b>\$985,380</b>	<b>\$800,000</b>	<b>(\$185,380)</b>

City of Lawrence  
Revenues by Source

Fund 26 AIRPORT FUND						
Description	FY11 Actual	FY12 Actual	FY13 Actual Through May 28	FY13 Approved	FY14 Mayor's Recommendation	Change
42-CHARGES FOR SERVICES	\$553,286	\$546,481	\$503,539	\$523,969	\$553,329	\$29,360
<b>Total for AIRPORT FUND</b>	<b>\$553,286</b>	<b>\$546,481</b>	<b>\$503,539</b>	<b>\$523,969</b>	<b>\$553,329</b>	<b>\$29,360</b>

City of Lawrence  
Detail of Revenues by Source

Fund 26 AIRPORT FUND						
Description	FY11 Actual	FY12 Actual	FY13 Actual Through May 28	FY13 Approved	FY14 Mayor's Recommendation	Change
<b>42-CHARGES FOR SERVICES</b>						
4242-AIRPORT - OTHER CHARGES	\$42,779	\$33,870	\$32,404	\$23,400	\$23,400	\$0
4243-AIRPORT PARKING CHARGES	\$35,245	\$34,148	\$24,807	\$28,000	\$28,000	\$0
4245-AIRPORT LANDING CHARGES	\$10,559	\$7,344	\$6,458	\$6,000	\$6,000	\$0
4246-AIRPORT LAND LEASES	\$464,704	\$471,119	\$439,871	\$466,569	\$495,929	\$29,360
<b>Total for CHARGES FOR SERVICES</b>	<b>\$553,286</b>	<b>\$546,481</b>	<b>\$503,539</b>	<b>\$523,969</b>	<b>\$553,329</b>	<b>\$29,360</b>
<b>Total for AIRPORT FUND</b>	<b>\$553,286</b>	<b>\$546,481</b>	<b>\$503,539</b>	<b>\$523,969</b>	<b>\$553,329</b>	<b>\$29,360</b>

City of Lawrence  
Revenues by Source

Fund 29 SEWER & WATER ENTERPRISE FUND						
Description	FY11 Actual	FY12 Actual	FY13 Actual Through May 28	FY13 Approved	FY14 Mayor's Recommendation	Change
41-TAXES & EXCISE	\$222,788	\$217,678	\$202,701	\$230,000	\$220,000	(\$10,000)
42-CHARGES FOR SERVICES	\$16,934,626	\$16,131,967	\$14,851,320	\$16,227,279	\$16,353,003	\$125,724
48-MISCELLANEOUS REVENUE	\$180,751	\$216,121	\$151,686	\$168,717	\$170,000	\$1,283
49-OTHER FINANCING SOUR	\$538,073	\$1,390,498	\$0	\$0	\$0	\$0
<b>Total for SEWER &amp; WATER ENTERPRISE FUND</b>	<b>\$17,876,238</b>	<b>\$17,956,264</b>	<b>\$15,205,707</b>	<b>\$16,625,996</b>	<b>\$16,743,003</b>	<b>\$117,007</b>

City of Lawrence  
Detail of Revenues by Source

Fund 29 SEWER & WATER ENTERPRISE FUND						
Description	FY11 Actual	FY12 Actual	FY13 Actual Through May 28	FY13 Approved	FY14 Mayor's Recommendation	Change
<b>41-TAXES &amp; EXCISE</b>						
4176-PENALTY & INTEREST-WATER/SEWER	\$222,788	\$217,678	\$202,701	\$230,000	\$220,000	(\$10,000)
<b>Total for TAXES &amp; EXCISE</b>	<b>\$222,788</b>	<b>\$217,678</b>	<b>\$202,701</b>	<b>\$230,000</b>	<b>\$220,000</b>	<b>(\$10,000)</b>
<b>42-CHARGES FOR SERVICES</b>						
4211-WATER CHARGES	\$7,258,678	\$7,128,430	\$6,398,131	\$7,511,976	\$7,203,003	(\$308,974)
4222-WATER LIENS	\$968,381	\$728,993	\$772,453	\$650,000	\$800,000	\$150,000
4223-SEWER CHARGES	\$7,445,898	\$7,357,806	\$6,701,474	\$7,415,303	\$7,400,000	(\$15,303)
4230-SEWER LIENS	\$1,261,668	\$916,739	\$979,262	\$650,000	\$950,000	\$300,000
<b>Total for CHARGES FOR SERVICES</b>	<b>\$16,934,626</b>	<b>\$16,131,967</b>	<b>\$14,851,320</b>	<b>\$16,227,279</b>	<b>\$16,353,003</b>	<b>\$125,724</b>
<b>48-MISCELLANEOUS REVENUE</b>						
4840-MISCELLANEOUS REVENUE	\$180,751	\$216,121	\$151,686	\$168,717	\$170,000	\$1,283
<b>Total for MISCELLANEOUS REVENUE</b>	<b>\$180,751</b>	<b>\$216,121</b>	<b>\$151,686</b>	<b>\$168,717</b>	<b>\$170,000</b>	<b>\$1,283</b>
<b>49-OTHER FINANCING SOUR</b>						
4973-TRANSFERS FRM WATER ENTERPRISE	\$538,073	\$1,390,498	\$0	\$0	\$0	\$0
<b>Total for OTHER FINANCING SOUR</b>	<b>\$538,073</b>	<b>\$1,390,498</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total for SEWER &amp; WATER ENTERPRISE FUND</b>	<b>\$17,876,238</b>	<b>\$17,956,264</b>	<b>\$15,205,707</b>	<b>\$16,625,996</b>	<b>\$16,743,003</b>	<b>\$117,007</b>

## Expenditures by Department

Fund 01 GENERAL FUND

Department	FY11 Actual	FY12 Actual	FY13 Actual Through May 28	FY13 Approved	FY14 Mayor's Recommendation	Change
<b>01-CITY COUNCIL</b>						
Total for 29 CITY COUNCIL	\$259,619	\$278,578	\$256,662	\$299,691	\$303,945	\$4,254
Total for CITY COUNCIL	\$259,619	\$278,578	\$256,662	\$299,691	\$303,945	\$4,254
<b>02-MAYOR</b>						
Total for 30 MAYOR'S OFFICE	\$349,214	\$347,376	\$346,542	\$394,493	\$407,636	\$13,143
Total for MAYOR	\$349,214	\$347,376	\$346,542	\$394,493	\$407,636	\$13,143
<b>03-BUDGET &amp; FINANCE</b>						
Total for 31 OFFICE OF BUDGET & FINANCE	\$66,118	\$136,671	\$159,223	\$205,920	\$206,420	\$500
Total for 32 COMPTROLLER'S OFFICE	\$341,470	\$289,122	\$247,911	\$359,047	\$420,224	\$61,177
Total for 33 PURCHASING OFFICE	\$79,451	\$119,294	\$118,162	\$135,792	\$147,404	\$11,612
Total for 34 INFORMATION TECHNOLOGY	\$722,954	\$793,798	\$703,744	\$873,950	\$881,546	\$7,596
Total for 35 ASSESSORS' OFFICE	\$365,258	\$400,104	\$388,111	\$416,234	\$436,740	\$20,506
Total for 36 TREASURER'S OFFICE	\$462,131	\$512,451	\$509,974	\$686,881	\$369,636	(\$317,246)
Total for 37 TAX COLLECTOR'S OFFICE	\$58,051	\$0	\$0	\$0	\$289,589	\$289,589
Total for BUDGET & FINANCE	\$2,095,432	\$2,251,440	\$2,127,124	\$2,677,825	\$2,751,559	\$73,735
<b>04-CITY ATTORNEY</b>						
Total for 38 CITY ATTORNEY'S OFFICE	\$1,277,374	\$1,459,713	\$1,113,605	\$1,405,516	\$821,858	(\$583,657)
Total for CITY ATTORNEY	\$1,277,374	\$1,459,713	\$1,113,605	\$1,405,516	\$821,858	(\$583,657)
<b>05-PERSONNEL</b>						
Total for 39 OFFICE OF PERSONNEL	\$561,077	\$608,407	\$473,308	\$676,259	\$634,732	(\$41,528)
Total for PERSONNEL	\$561,077	\$608,407	\$473,308	\$676,259	\$634,732	(\$41,528)
<b>06-CITY CLERK</b>						
Total for 40 CITY CLERK'S OFFICE	\$228,614	\$217,211	\$200,706	\$236,236	\$238,736	\$2,500
Total for 41 ELECTIONS	\$274,531	\$321,839	\$307,239	\$309,341	\$287,633	(\$21,707)
Total for 42 VITAL STATS & ANNUAL LISTING	\$22,792	\$26,170	\$19,352	\$33,700	\$22,700	(\$11,000)
Total for CITY CLERK	\$525,936	\$565,220	\$527,298	\$579,277	\$549,069	(\$30,208)
<b>08-COMMUNITY DEVELOPMENT</b>						
Total for 50 OFFICE OF COMMUNITY DEV	\$40,000	\$55,000	\$121,956	\$127,760	\$181,862	\$54,102
Total for COMMUNITY DEVELOPMENT	\$40,000	\$55,000	\$121,956	\$127,760	\$181,862	\$54,102
<b>09-PLANNING DEPARTMENT</b>						
Total for 51 PLANNING OFFICE	\$199,345	\$216,606	\$179,619	\$218,302	\$237,094	\$18,791
Total for 52 PLANNING - BDS & COMMISSIONS	\$3,474	\$2,655	\$3,704	\$5,500	\$5,500	\$0
Total for 53 PLANNING - ZONING BOARD	\$11,943	\$14,282	\$10,258	\$17,350	\$17,600	\$250
Total for PLANNING DEPARTMENT	\$214,762	\$233,543	\$193,581	\$241,152	\$260,194	\$19,041
<b>16-FISCAL OVERSEER</b>						
Total for 98 FISCAL OVERSEER	\$59,623	\$19,531	\$16,184	\$40,000	\$25,000	(\$15,000)
Total for FISCAL OVERSEER	\$59,623	\$19,531	\$16,184	\$40,000	\$25,000	(\$15,000)
<b>21-POLICE DEPARTMENT</b>						
Total for 54 POLICE - ADMINISTRATION	\$578,118	\$570,600	\$541,009	\$582,284	\$590,485	\$8,201
Total for 55 POLICE OPERATIONS	\$10,106,209	\$10,454,055	\$9,400,468	\$10,623,756	\$10,831,933	\$208,177
Total for 56 POLICE - PARKING DIVISION	\$248,681	\$240,972	\$0	\$0	\$0	\$0
Total for 57 POLICE - CROSSING GUARDS	\$65,938	\$68,926	\$63,875	\$88,134	\$88,134	\$0
Total for 58 POLICE - ANIMAL CONTROL	\$77,358	\$77,601	\$70,555	\$84,790	\$85,649	\$859
Total for 59 POLICE - AUXILIARY POLICE	\$9,477	\$18,775	\$6,285	\$16,000	\$16,000	\$0
Total for POLICE DEPARTMENT	\$11,085,781	\$11,430,929	\$10,082,193	\$11,394,964	\$11,612,200	\$217,236

## Expenditures by Department

Fund 01

GENERAL FUND

Department	FY11 Actual	FY12 Actual	FY13 Actual Through May 28	FY13 Approved	FY14 Mayor's Recommendation	Change
<b>22-FIRE DEPARTMENT</b>						
Total for 60 FIRE ADMINISTRATION	\$823,965	\$869,249	\$757,493	\$937,162	\$1,144,590	\$207,428
Total for 61 FIRE SUPPRESSION	\$7,905,300	\$7,209,743	\$6,434,395	\$7,342,679	\$9,422,786	\$2,080,107
Total for 62 FIRE ALARM	\$206,068	\$230,275	\$217,588	\$288,170	\$278,410	(\$9,760)
Total for 63 FIRE MECHANICAL DIVISION	\$377,859	\$368,743	\$323,047	\$423,309	\$384,858	(\$38,451)
Total for 64 FIRE ELECTRICAL INSPECTION	\$95,220	\$122,615	\$76,325	\$99,126	\$100,351	\$1,225
Total for FIRE DEPARTMENT	\$9,408,412	\$8,800,624	\$7,808,848	\$9,090,446	\$11,330,995	\$2,240,549
<b>24-INSPECTIONAL SERVICES</b>						
Total for 44 LICENSING BOARD	\$9,800	\$28,237	\$22,955	\$27,200	\$32,765	\$5,565
Total for 45 INSP SVCS - ADMIN	\$198,107	\$191,451	\$169,872	\$217,159	\$227,225	\$10,066
Total for 46 INSP SVCS - CODE ENFORCEMENT	\$326,813	\$303,924	\$267,423	\$321,534	\$341,395	\$19,861
Total for 47 INSP SVCS -BUILDING INSPECTION	\$198,181	\$187,814	\$166,004	\$189,879	\$197,427	\$7,548
Total for 48 INSP SVCS - WGHTS & MEASURES	\$54,221	\$54,979	\$30,354	\$51,558	\$53,986	\$2,427
Total for 49 INSP SVCS - PUBLIC HEALTH	\$154,930	\$122,060	\$111,939	\$130,308	\$137,587	\$7,279
Total for INSPECTIONAL SERVICES	\$942,052	\$888,464	\$768,547	\$937,638	\$990,384	\$52,746
<b>30-SCHOOL DEPARTMENT</b>						
Total for 00 VARIOUS SCHOOL LOCATIONS	\$132,931,906	\$137,279,236	\$118,657,947	\$150,207,053	\$156,229,518	\$6,022,465
Total for SCHOOL DEPARTMENT	\$132,931,906	\$137,279,236	\$118,657,947	\$150,207,053	\$156,229,518	\$6,022,465
<b>31-VOCATIONAL SCHOOL ASSESSMENT</b>						
Total for 65 REGIONAL VOCATIONAL SCHOOL	\$1,303,043	\$1,576,836	\$1,320,153	\$1,760,204	\$1,795,713	\$35,509
Total for VOCATIONAL SCHOOL ASSESSMENT	\$1,303,043	\$1,576,836	\$1,320,153	\$1,760,204	\$1,795,713	\$35,509
<b>40-PUBLIC WORKS</b>						
Total for 67 DPW - DIRECTOR'S OFFICE	\$93,546	\$100,827	\$90,096	\$110,124	\$117,452	\$7,328
Total for 68 DPW ADMIN & FINANCE	\$92,304	\$102,461	\$87,729	\$124,237	\$126,922	\$2,685
Total for 69 DPW ENGINEERING	\$148,966	\$106,540	\$72,678	\$82,957	\$87,473	\$4,516
Total for 70 DPW STREET ADMINISTRATION	\$288	\$1,968	\$44,418	\$125,713	\$71,147	(\$54,565)
Total for 71 DPW STREET OPERATIONS	\$1,163,648	\$1,157,589	\$1,043,947	\$1,267,718	\$1,322,136	\$54,418
Total for 72 DPW SANITATION	\$143,551	\$129,861	\$130,067	\$156,933	\$145,602	(\$11,331)
Total for 72e WASTE DISPOSAL	\$3,911,931	\$3,828,455	\$2,931,088	\$3,649,234	\$3,365,000	(\$284,234)
Total for 73 DPW PARK MAINTENANCE	\$431,091	\$387,555	\$363,835	\$454,233	\$524,342	\$70,108
Total for 74 DPW FLEET MAINTENANCE	\$418,483	\$344,996	\$443,208	\$572,851	\$516,624	(\$56,227)
Total for 75 DPW BUILDING MAINTENANCE	\$1,139,558	\$1,222,898	\$964,691	\$1,370,972	\$1,693,973	\$323,001
Total for 76 DPW BOILERS/HVAC	\$361,396	\$314,175	\$393,426	\$434,914	\$424,736	(\$10,178)
Total for 77 DPW ELEVATORS	\$69,974	\$109,173	\$87,793	\$150,000	\$150,000	\$0
Total for 78 DPW SNOW & SANDING	\$1,252,852	\$363,767	\$1,045,020	\$150,000	\$150,000	\$0
Total for 96 PARKING	\$0	\$0	\$238,096	\$250,156	\$307,352	\$57,196
Total for PUBLIC WORKS	\$9,227,590	\$8,170,265	\$7,936,091	\$8,900,042	\$9,002,760	\$102,718
<b>49-CEMETERY</b>						
Total for 79 BELLEVUE CEMETERY	\$304,290	\$285,877	\$254,006	\$295,326	\$310,155	\$14,830
Total for CEMETERY	\$304,290	\$285,877	\$254,006	\$295,326	\$310,155	\$14,830
<b>50-COUNCIL ON AGING</b>						
Total for 80 COUNCIL ON AGING	\$176,317	\$172,010	\$161,536	\$190,691	\$203,327	\$12,636
Total for COUNCIL ON AGING	\$176,317	\$172,010	\$161,536	\$190,691	\$203,327	\$12,636
<b>51-VETERANS SERVICES</b>						
Total for 81 VETERANS' OFFICE	\$668,064	\$644,492	\$892,644	\$662,184	\$941,140	\$278,957
Total for VETERANS SERVICES	\$668,064	\$644,492	\$892,644	\$662,184	\$941,140	\$278,957

## Expenditures by Department

Fund 01 GENERAL FUND

Department	FY11 Actual	FY12 Actual	FY13 Actual Through May 28	FY13 Approved	FY14 Mayor's Recommendation	Change
<b>52-HUMAN ASSISTANCE PROGRAMS</b>						
Total for 97 HUMAN ASSISTANCE	\$36,554	\$35,000	\$29,000	\$35,000	\$35,000	\$0
Total for HUMAN ASSISTANCE PROGRAMS	\$36,554	\$35,000	\$29,000	\$35,000	\$35,000	\$0
<b>54-HUMAN RIGHTS COMMISSION</b>						
Total for 82 HUMAN RIGHTS COMMISSION	\$0	\$1,093	\$0	\$4,000	\$1,200	(\$2,800)
Total for HUMAN RIGHTS COMMISSION	\$0	\$1,093	\$0	\$4,000	\$1,200	(\$2,800)
<b>60-RECREATION</b>						
Total for 85 RECREATION	\$90,999	\$94,351	\$87,146	\$99,352	\$103,318	\$3,966
Total for RECREATION	\$90,999	\$94,351	\$87,146	\$99,352	\$103,318	\$3,966
<b>61-LIBRARY</b>						
Total for 84 PUBLIC LIBRARY	\$862,810	\$807,447	\$780,706	\$946,581	\$1,014,599	\$68,018
Total for LIBRARY	\$862,810	\$807,447	\$780,706	\$946,581	\$1,014,599	\$68,018
<b>70-DEBT SERVICE</b>						
Total for 87 DEBT SERVICE	\$12,961,314	\$15,031,491	\$0	\$15,112,420	\$14,792,728	(\$319,692)
Total for DEBT SERVICE	\$12,961,314	\$15,031,491	\$0	\$15,112,420	\$14,792,728	(\$319,692)
<b>80-INTERGOVERNMENTAL ASSESSMENTS</b>						
Total for 66 CHARTER SCHOOL & SCHL CHOICE	\$0	\$11,911,154	\$0	\$0	\$0	\$0
Total for 88 INTERGOVERNMENTAL	\$23,758	\$1,025,976	\$24,639	\$24,639	\$24,639	\$0
Total for INTERGOVERNMENTAL ASSESSMENTS	\$23,758	\$12,937,130	\$24,639	\$24,639	\$24,639	\$0
<b>90-EMPLOYEE BENEFITS</b>						
Total for 83 NON CONTRIBUTORY PENSION	\$194,423	\$163,134	\$108,498	\$152,753	\$105,995	(\$46,759)
Total for 89 EMPLOYEE BENEFITS	\$18,866,892	\$20,732,310	\$19,320,700	\$21,644,564	\$22,344,142	\$699,579
Total for EMPLOYEE BENEFITS	\$19,061,315	\$20,895,444	\$19,429,198	\$21,797,317	\$22,450,137	\$652,820
<b>91-RISK MANAGEMENT</b>						
Total for 90 RISK MANAGEMENT	\$202,510	\$172,038	\$233,833	\$210,000	\$195,000	(\$15,000)
Total for RISK MANAGEMENT	\$202,510	\$172,038	\$233,833	\$210,000	\$195,000	(\$15,000)
<b>99-OTHER FINANCING SOURCES/USES</b>						
Total for 91 OTHER FINANCIAL USES	\$189,339	\$1,092,783	\$1,719,825	\$148,030	\$249,508	\$101,478
Total for OTHER FINANCING SOURCES/USES	\$189,339	\$1,092,783	\$1,719,825	\$148,030	\$249,508	\$101,478
<b>Total for GENERAL FUND</b>	<b>\$204,859,095</b>	<b>\$226,134,320</b>	<b>\$175,362,571</b>	<b>\$228,257,860</b>	<b>\$237,218,177</b>	<b>\$8,960,317</b>

## Expenditures - CITY COUNCIL

Fund 01 GENERAL FUND  
 Department 01 CITY COUNCIL

Division	FY11 Actual	FY12 Actual	FY13 Actual Through May 28	FY13 Approved	FY14 Mayor's Recommendation	Change
<b>29-CITY COUNCIL</b>						
Total for 51 PERSONAL SERVICES	\$186,713	\$197,689	\$173,971	\$201,648	\$204,902	\$3,254
Total for 52 PURCHASE OF SERVICES	\$64,500	\$72,109	\$65,699	\$72,700	\$72,700	\$0
Total for 53 PROFESSIONAL SERVICE	\$7,619	\$8,251	\$6,620	\$14,000	\$14,000	\$0
Total for 54 SUPPLIES	\$787	\$529	\$530	\$1,500	\$2,500	\$1,000
Total for 57 OTHER CHARGES & EXP	\$0	\$0	\$9,843	\$9,843	\$9,843	\$0
<b>Total for CITY COUNCIL</b>	<b>\$259,619</b>	<b>\$278,578</b>	<b>\$256,662</b>	<b>\$299,691</b>	<b>\$303,945</b>	<b>\$4,254</b>
<b>Total for CITY COUNCIL</b>	<b>\$259,619</b>	<b>\$278,578</b>	<b>\$256,662</b>	<b>\$299,691</b>	<b>\$303,945</b>	<b>\$4,254</b>

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

Fund 01 GENERAL FUND  
Department 01 CITY COUNCIL  
Division 29 CITY COUNCIL  
Org 010110 CITY COUNCIL

Description	Sub-Obj	FY11 Actual	FY12 Actual	FY13 Actual Through May	FY13 Approved	FY14 Mayor's Recommendation	Change
<b>PERSONAL SERVICES</b>							
SALARY AND WAGES - PERMANENT	5110	\$174,553	\$188,309	\$165,996	\$187,648	\$190,902	\$3,254
SALARIES AND WAGES - TEMPORARY	5120	\$9,160	\$6,380	\$4,975	\$11,000	\$11,000	\$0
LONGEVITY	5142	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$0
Total for PERSONAL SERVICES		\$186,713	\$197,689	\$173,971	\$201,648	\$204,902	\$3,254
<b>PURCHASE OF SERVICES</b>							
AUDITING	5304	\$64,500	\$71,000	\$64,500	\$70,000	\$70,000	\$0
POSTAGE	5342	\$0	\$270	\$552	\$852	\$852	\$0
PRINTING AND MAILING	5343	\$0	\$839	\$647	\$1,848	\$1,848	\$0
Total for PURCHASE OF SERVICES		\$64,500	\$72,109	\$65,699	\$72,700	\$72,700	\$0
<b>PROFESSIONAL SERVICE</b>							
PROFESSIONAL SERVICES	5300	\$7,619	\$8,251	\$6,620	\$14,000	\$14,000	\$0
Total for PROFESSIONAL SERVICE		\$7,619	\$8,251	\$6,620	\$14,000	\$14,000	\$0
<b>SUPPLIES</b>							
OFFICE SUPPLIES	5420	\$102	\$0	\$309	\$500	\$500	\$0
OPERATING SUPPLIES	5425	\$685	\$529	\$221	\$1,000	\$2,000	\$1,000
Total for SUPPLIES		\$787	\$529	\$530	\$1,500	\$2,500	\$1,000
<b>OTHER CHARGES &amp; EXP</b>							
DUES AND MEMBERSHIPS	5730	\$0	\$0	\$9,843	\$9,843	\$9,843	\$0
Total for OTHER CHARGES & EXP		\$0	\$0	\$9,843	\$9,843	\$9,843	\$0
<b>Total for CITY COUNCIL</b>		<b>\$259,619</b>	<b>\$278,578</b>	<b>\$256,662</b>	<b>\$299,691</b>	<b>\$303,945</b>	<b>\$4,254</b>



**City of Lawrence**  
**Personal Services Summary**

Fund 01 GENERAL FUND  
Department 01 CITY COUNCIL  
Division 29 CITY COUNCIL  
Org 010110 CITY COUNCIL

Title/Position	Budgeted Level FY13	FY14 Mayor's Recomendation	Change	FY13 Budget	FY14 Mayor's Recomendation	Change
PROVISION FOR SALARY & POSITION ADJU	0	0	0	\$0	\$2,532	\$2,532
COUNCIL PRESIDENT	1	1	0	\$17,000	\$17,065	\$65
CONFIDENTIAL SECRETARY	1	1	0	\$50,648	\$50,843	\$195
CITY COUNCILORS	8	8	0	\$120,000	\$120,461	\$461
SALARIES AND WAGES - TEMPORARY	0	0	0	\$11,000	\$11,000	\$0
LONGEVITY	0	0	0	\$3,000	\$3,000	\$0
<b>Total Levels and Salaries</b>	<b>10</b>	<b>10</b>	<b>0.00</b>	<b>\$201,648</b>	<b>\$204,902</b>	<b>\$3,254</b>

## Expenditures - MAYOR

Fund 01 GENERAL FUND  
 Department 02 MAYOR

Division	FY11 Actual	FY12 Actual	FY13 Actual Through May 28	FY13 Approved	FY14 Mayor's Recommendation	Change
<b>30-MAYOR'S OFFICE</b>						
Total for 51 PERSONAL SERVICES	\$340,510	\$336,527	\$339,098	\$382,193	\$392,936	\$10,743
Total for 52 PURCHASE OF SERVICES	\$2,735	\$3,716	\$2,392	\$3,000	\$4,000	\$1,000
Total for 54 SUPPLIES	\$1,769	\$2,933	\$2,413	\$4,500	\$4,500	\$0
Total for 57 OTHER CHARGES & EXP	\$4,200	\$4,200	\$2,639	\$4,800	\$6,200	\$1,400
<b>Total for MAYOR'S OFFICE</b>	<b>\$349,214</b>	<b>\$347,376</b>	<b>\$346,542</b>	<b>\$394,493</b>	<b>\$407,636</b>	<b>\$13,143</b>
<b>Total for MAYOR</b>	<b>\$349,214</b>	<b>\$347,376</b>	<b>\$346,542</b>	<b>\$394,493</b>	<b>\$407,636</b>	<b>\$13,143</b>

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

Fund 01 GENERAL FUND  
Department 02 MAYOR  
Division 30 MAYOR'S OFFICE  
Org 010210 OFFICE OF THE MAYOR

Description	Sub-Obj	FY11 Actual	FY12 Actual	FY13 Actual Through May	FY13 Approved	FY14 Mayor's Recommendation	Change
<b>PERSONAL SERVICES</b>							
SALARY AND WAGES - PERMANENT	5110	\$339,010	\$330,135	\$332,621	\$379,793	\$389,936	\$10,143
VACATION	5141	\$0	\$3,392	\$3,477	\$0	\$0	\$0
LONGEVITY	5142	\$1,500	\$3,000	\$3,000	\$2,400	\$3,000	\$600
Total for PERSONAL SERVICES		\$340,510	\$336,527	\$339,098	\$382,193	\$392,936	\$10,743
<b>PURCHASE OF SERVICES</b>							
PRINTING AND MAILING	5343	\$736	\$1,000	\$793	\$1,000	\$2,000	\$1,000
OTHER PURCHASED SERVICES	5380	\$1,999	\$2,716	\$1,600	\$2,000	\$2,000	\$0
Total for PURCHASE OF SERVICES		\$2,735	\$3,716	\$2,392	\$3,000	\$4,000	\$1,000
<b>SUPPLIES</b>							
OFFICE SUPPLIES	5420	\$1,373	\$2,733	\$2,059	\$2,500	\$2,500	\$0
OPERATING SUPPLIES	5425	\$200	\$200	\$353	\$1,000	\$2,000	\$1,000
FOOD SERVICE SUPPLIES	5490	\$196	\$0	\$0	\$0	\$0	\$0
DUES AND MEMBERSHIPS	5584	\$0	\$0	\$0	\$1,000	\$0	(\$1,000)
Total for SUPPLIES		\$1,769	\$2,933	\$2,413	\$4,500	\$4,500	\$0
<b>OTHER CHARGES &amp; EXP</b>							
DUES AND MEMBERSHIPS	5730	\$0	\$0	\$539	\$0	\$1,000	\$1,000
OTHER EXPENSES	5775	\$4,200	\$4,200	\$2,100	\$4,800	\$5,200	\$400
Total for OTHER CHARGES & EXP		\$4,200	\$4,200	\$2,639	\$4,800	\$6,200	\$1,400
<b>Total for MAYOR'S OFFICE</b>		<b>\$349,214</b>	<b>\$347,376</b>	<b>\$346,542</b>	<b>\$394,493</b>	<b>\$407,636</b>	<b>\$13,143</b>

**City of Lawrence**  
**Personal Services Summary**

Fund 01 GENERAL FUND  
Department 02 MAYOR  
Division 30 MAYOR'S OFFICE  
Org 010210 OFFICE OF THE MAYOR

Title/Position	Budgeted Level FY13	FY14 Mayor's Recommendation	Change	FY13 Budget	FY14 Mayor's Recommendation	Change
PROVISION FOR SALARY & POSITION ADJU	0	0	0	\$0	\$9,040	\$9,040
MAYOR	1	1	0	\$100,000	\$100,134	\$135
ECONOMIC DIRECTOR	1	1	0	\$86,400	\$86,733	\$332
CONFIDENTIAL SECRETARY/ ADMIN ASSIST	1	1	0	\$55,000	\$55,211	\$211
CHIEF OF STAFF	1	1	0	\$64,000	\$64,139	\$139
RECEPTIONISTS	2	2	0	\$74,393	\$74,679	\$286
LONGEVITY	0	0	0	\$2,400	\$3,000	\$600
<b>Total Levels and Salaries</b>	<b>6</b>	<b>6</b>	<b>0.00</b>	<b>\$382,193</b>	<b>\$392,936</b>	<b>\$10,743</b>

## Expenditures - BUDGET &amp; FINANCE

Fund 01 GENERAL FUND  
Department 03 BUDGET & FINANCE

Division	FY11 Actual	FY12 Actual	FY13 Actual Through May 28	FY13 Approved	FY14 Mayor's Recommendation	Change
<b>31-OFFICE OF BUDGET &amp; FINANCE</b>						
Total for 51 PERSONAL SERVICES	\$0	\$82,631	\$115,000	\$130,000	\$130,500	\$500
Total for 52 PURCHASE OF SERVICES	\$0	\$0	\$0	\$3,000	\$3,000	\$0
Total for 53 PROFESSIONAL SERVICE	\$65,704	\$53,789	\$43,400	\$70,525	\$70,525	\$0
Total for 54 SUPPLIES	\$414	\$250	\$228	\$750	\$750	\$0
Total for 57 OTHER CHARGES & EXP	\$0	\$0	\$595	\$1,645	\$1,645	\$0
<b>Total for OFFICE OF BUDGET &amp; FINANCE</b>	<b>\$66,118</b>	<b>\$136,671</b>	<b>\$159,223</b>	<b>\$205,920</b>	<b>\$206,420</b>	<b>\$500</b>
<b>32-COMPTROLLER'S OFFICE</b>						
Total for 51 PERSONAL SERVICES	\$339,482	\$286,345	\$246,815	\$355,547	\$416,224	\$60,677
Total for 52 PURCHASE OF SERVICES	\$0	\$384	\$0	\$0	\$500	\$500
Total for 54 SUPPLIES	\$1,988	\$2,393	\$1,095	\$3,500	\$3,500	\$0
<b>Total for COMPTROLLER'S OFFICE</b>	<b>\$341,470</b>	<b>\$289,122</b>	<b>\$247,911</b>	<b>\$359,047</b>	<b>\$420,224</b>	<b>\$61,177</b>
<b>33-PURCHASING OFFICE</b>						
Total for 51 PERSONAL SERVICES	\$77,567	\$110,959	\$107,867	\$120,592	\$131,004	\$10,412
Total for 52 PURCHASE OF SERVICES	\$1,084	\$7,495	\$9,235	\$13,300	\$14,500	\$1,200
Total for 54 SUPPLIES	\$799	\$841	\$910	\$1,750	\$1,750	\$0
Total for 57 OTHER CHARGES & EXP	\$0	\$0	\$150	\$150	\$150	\$0
<b>Total for PURCHASING OFFICE</b>	<b>\$79,451</b>	<b>\$119,294</b>	<b>\$118,162</b>	<b>\$135,792</b>	<b>\$147,404</b>	<b>\$11,612</b>
<b>34-INFORMATION TECHNOLOGY</b>						
Total for 51 PERSONAL SERVICES	\$107,496	\$138,199	\$138,015	\$155,900	\$164,246	\$8,346
Total for 52 PURCHASE OF SERVICES	\$182,423	\$224,079	\$466,004	\$658,050	\$662,300	\$4,250
Total for 53 PROFESSIONAL SERVICE	\$3,459	\$0	\$0	\$0	\$0	\$0
Total for 54 SUPPLIES	\$42,505	\$101,752	\$21,037	\$60,000	\$55,000	(\$5,000)
Total for 58 CAPITAL OUTLAY	\$387,071	\$329,767	\$78,688	\$0	\$0	\$0
<b>Total for INFORMATION TECHNOLOGY</b>	<b>\$722,954</b>	<b>\$793,798</b>	<b>\$703,744</b>	<b>\$873,950</b>	<b>\$881,546</b>	<b>\$7,596</b>
<b>35-ASSESSORS' OFFICE</b>						
Total for 51 PERSONAL SERVICES	\$222,817	\$225,885	\$214,321	\$240,184	\$260,590	\$20,406
Total for 52 PURCHASE OF SERVICES	\$1,079	\$1,153	\$2,445	\$3,200	\$4,000	\$800
Total for 53 PROFESSIONAL SERVICE	\$140,000	\$170,000	\$170,000	\$170,000	\$170,000	\$0
Total for 54 SUPPLIES	\$1,362	\$3,066	\$868	\$2,350	\$1,350	(\$1,000)
Total for 57 OTHER CHARGES & EXP	\$0	\$0	\$478	\$500	\$800	\$300
<b>Total for ASSESSORS' OFFICE</b>	<b>\$365,258</b>	<b>\$400,104</b>	<b>\$388,111</b>	<b>\$416,234</b>	<b>\$436,740</b>	<b>\$20,506</b>
<b>36-TREASURER'S OFFICE</b>						
Total for 51 PERSONAL SERVICES	\$400,835	\$374,171	\$325,287	\$463,911	\$222,801	(\$241,111)
Total for 52 PURCHASE OF SERVICES	\$54,866	\$133,603	\$179,198	\$216,500	\$143,500	(\$73,000)
Total for 54 SUPPLIES	\$3,005	\$1,333	\$2,113	\$2,800	\$1,400	(\$1,400)
Total for 57 OTHER CHARGES & EXP	\$3,425	\$3,345	\$3,376	\$3,670	\$1,935	(\$1,735)
<b>Total for TREASURER'S OFFICE</b>	<b>\$462,131</b>	<b>\$512,451</b>	<b>\$509,974</b>	<b>\$686,881</b>	<b>\$369,636</b>	<b>(\$317,246)</b>
<b>37-TAX COLLECTOR'S OFFICE</b>						
Total for 51 PERSONAL SERVICES	\$0	\$0	\$0	\$0	\$223,929	\$223,929
Total for 52 PURCHASE OF SERVICES	\$58,051	\$0	\$0	\$0	\$62,500	\$62,500
Total for 54 SUPPLIES	\$0	\$0	\$0	\$0	\$1,400	\$1,400
Total for 57 OTHER CHARGES & EXP	\$0	\$0	\$0	\$0	\$1,760	\$1,760
<b>Total for TAX COLLECTOR'S OFFICE</b>	<b>\$58,051</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$289,589</b>	<b>\$289,589</b>
<b>Total for BUDGET &amp; FINANCE</b>	<b>\$2,095,432</b>	<b>\$2,251,440</b>	<b>\$2,127,124</b>	<b>\$2,677,825</b>	<b>\$2,751,559</b>	<b>\$73,735</b>

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

Fund 01 GENERAL FUND  
Department 03 BUDGET & FINANCE  
Division 31 OFFICE OF BUDGET & FINANCE  
Org 010310 OFFICE OF BUDGET & FINANCE

Description	Sub-Obj	FY11 Actual	FY12 Actual	FY13 Actual Through May	FY13 Approved	FY14 Mayor's Recommendation	Change
<b>PERSONAL SERVICES</b>							
SALARY AND WAGES - PERMANENT	5110	\$0	\$82,631	\$115,000	\$130,000	\$130,500	\$500
Total for PERSONAL SERVICES		\$0	\$82,631	\$115,000	\$130,000	\$130,500	\$500
<b>PURCHASE OF SERVICES</b>							
EMPLOYEE TRAINING	5382	\$0	\$0	\$0	\$3,000	\$3,000	\$0
Total for PURCHASE OF SERVICES		\$0	\$0	\$0	\$3,000	\$3,000	\$0
<b>PROFESSIONAL SERVICE</b>							
PROFESSIONAL SERVICES	5300	\$65,704	\$53,789	\$43,400	\$70,525	\$70,525	\$0
Total for PROFESSIONAL SERVICE		\$65,704	\$53,789	\$43,400	\$70,525	\$70,525	\$0
<b>SUPPLIES</b>							
OFFICE SUPPLIES	5420	\$414	\$250	\$228	\$750	\$750	\$0
Total for SUPPLIES		\$414	\$250	\$228	\$750	\$750	\$0
<b>OTHER CHARGES &amp; EXP</b>							
IN-STATE TRAVEL	5710	\$0	\$0	\$0	\$550	\$550	\$0
DUES AND MEMBERSHIPS	5730	\$0	\$0	\$595	\$1,095	\$1,095	\$0
Total for OTHER CHARGES & EXP		\$0	\$0	\$595	\$1,645	\$1,645	\$0
<b>Total for OFFICE OF BUDGET &amp; FINANCE</b>		<b>\$66,118</b>	<b>\$136,671</b>	<b>\$159,223</b>	<b>\$205,920</b>	<b>\$206,420</b>	<b>\$500</b>

**City of Lawrence**  
**Personal Services Summary**

Fund 01 GENERAL FUND  
 Department 03 BUDGET & FINANCE  
 Division 31 OFFICE OF BUDGET & FINANCE  
 Org 010310 OFFICE OF BUDGET & FINANCE

Title/Position	Budgeted Level FY13	FY14 Mayor's Recomendation	Change	FY13 Budget	FY14 Mayor's Recomendation	Change
BUDGET & FINANCE DIRECTOR	1	1	0	\$130,000	\$130,500	\$500
<b>Total Levels and Salaries</b>	<b>1</b>	<b>1</b>	<b>0.00</b>	<b>\$130,000</b>	<b>\$130,500</b>	<b>\$500</b>

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

Fund 01 GENERAL FUND  
Department 03 BUDGET & FINANCE  
Division 32 COMPTROLLER'S OFFICE  
Org 010321 OFFICE OF THE COMPTROLLER

Description	Sub-Obj	FY11 Actual	FY12 Actual	FY13 Actual Through May	FY13 Approved	FY14 Mayor's Recommendation	Change
<b>PERSONAL SERVICES</b>							
SALARY AND WAGES - PERMANENT	5110	\$326,448	\$276,250	\$234,723	\$344,933	\$405,610	\$60,677
SALARIES AND WAGES - TEMPORARY	5120	\$0	\$0	\$2,100	\$0	\$0	\$0
VACATION	5141	\$2,944	\$2,614	\$1,693	\$2,614	\$2,614	\$0
LONGEVITY	5142	\$8,500	\$5,600	\$7,400	\$7,400	\$7,400	\$0
RETROACTIVE SALARIES	5150	\$690	\$980	\$0	\$0	\$0	\$0
CLOTHING OR UNIFORM ALLOWANC	5190	\$900	\$900	\$900	\$600	\$600	\$0
Total for PERSONAL SERVICES		\$339,482	\$286,345	\$246,815	\$355,547	\$416,224	\$60,677
<b>PURCHASE OF SERVICES</b>							
EMPLOYEE TRAINING	5382	\$0	\$384	\$0	\$0	\$500	\$500
Total for PURCHASE OF SERVICES		\$0	\$384	\$0	\$0	\$500	\$500
<b>SUPPLIES</b>							
OFFICE SUPPLIES	5420	\$1,295	\$1,502	\$934	\$2,500	\$2,500	\$0
OPERATING SUPPLIES	5425	\$694	\$891	\$161	\$1,000	\$1,000	\$0
Total for SUPPLIES		\$1,988	\$2,393	\$1,095	\$3,500	\$3,500	\$0
<b>Total for COMPTROLLER'S OFFICE</b>		<b>\$341,470</b>	<b>\$289,122</b>	<b>\$247,911</b>	<b>\$359,047</b>	<b>\$420,224</b>	<b>\$61,177</b>



**City of Lawrence**  
**Personal Services Summary**

Fund 01 GENERAL FUND  
Department 03 BUDGET & FINANCE  
Division 32 COMPTROLLER'S OFFICE  
Org 010321 OFFICE OF THE COMPTROLLER

Title/Position	Budgeted Level FY13	FY14 Mayor's Recomendation	Change	FY13 Budget	FY14 Mayor's Recomendation	Change
PROVISION FOR SALARY & POSITION ADJU	0	0	0	\$0	\$12,797	\$12,797
PRINCIPAL ACCOUNTING CLERK	1	1	0	\$44,010	\$44,180	\$169
PAYROLL DIRECTOR	1	1	0	\$85,000	\$85,327	\$327
PAYROLL CLERK	0	1	1	\$0	\$44,180	\$44,180
FURLOUGH PER UNION CONTRACTS	0	0	0	\$0	\$2,876	\$2,876
COMPTROLLER	1	1	0	\$65,000	\$65,250	\$250
CITY ACCOUNTANT	1	1	0	\$47,922	\$48,107	\$184
ASSISTANT COMPTROLLER	1	1	0	\$55,000	\$55,212	\$212
PAYROLL SPECIALISTS	1	1	0	\$48,000	\$47,683	(\$317)
VACATION	0	0	0	\$2,614	\$2,614	\$0
LONGEVITY	0	0	0	\$7,400	\$7,400	\$0
CLOTHING OR UNIFORM ALLOWANCE	0	0	0	\$600	\$600	\$0
<b>Total Levels and Salaries</b>	<b>6</b>	<b>7</b>	<b>1.00</b>	<b>\$355,547</b>	<b>\$416,224</b>	<b>\$60,677</b>

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

Fund 01 GENERAL FUND  
Department 03 BUDGET & FINANCE  
Division 33 PURCHASING OFFICE  
Org 010323 PURCHASING

Description	Sub-Obj	FY11 Actual	FY12 Actual	FY13 Actual Through May	FY13 Approved	FY14 Mayor's Recommendation	Change
<b>PERSONAL SERVICES</b>							
SALARY AND WAGES - PERMANENT	5110	\$75,271	\$98,943	\$101,418	\$109,161	\$119,477	\$10,316
VACATION	5141	\$846	\$1,864	\$2,149	\$2,131	\$2,227	\$96
LONGEVITY	5142	\$1,000	\$3,700	\$4,000	\$4,000	\$4,000	\$0
RETROACTIVE SALARIES	5150	\$0	\$6,001	\$0	\$0	\$0	\$0
CLOTHING OR UNIFORM ALLOWANC	5190	\$450	\$450	\$300	\$300	\$300	\$0
STIPEND	5199	\$0	\$0	\$0	\$5,000	\$5,000	\$0
Total for PERSONAL SERVICES		\$77,567	\$110,959	\$107,867	\$120,592	\$131,004	\$10,412
<b>PURCHASE OF SERVICES</b>							
ADVERTISING	5344	\$1,084	\$7,495	\$8,410	\$12,500	\$12,500	\$0
EMPLOYEE TRAINING	5382	\$0	\$0	\$825	\$800	\$2,000	\$1,200
Total for PURCHASE OF SERVICES		\$1,084	\$7,495	\$9,235	\$13,300	\$14,500	\$1,200
<b>SUPPLIES</b>							
OFFICE SUPPLIES	5420	\$431	\$153	\$492	\$1,000	\$1,000	\$0
OPERATING SUPPLIES	5425	\$368	\$688	\$418	\$750	\$750	\$0
Total for SUPPLIES		\$799	\$841	\$910	\$1,750	\$1,750	\$0
<b>OTHER CHARGES &amp; EXP</b>							
DUES AND MEMBERSHIPS	5730	\$0	\$0	\$150	\$150	\$150	\$0
Total for OTHER CHARGES & EXP		\$0	\$0	\$150	\$150	\$150	\$0
<b>Total for PURCHASING OFFICE</b>		<b>\$79,451</b>	<b>\$119,294</b>	<b>\$118,162</b>	<b>\$135,792</b>	<b>\$147,404</b>	<b>\$11,612</b>

**City of Lawrence**  
**Personal Services Summary**

Fund 01 GENERAL FUND  
Department 03 BUDGET & FINANCE  
Division 33 PURCHASING OFFICE  
Org 010323 PURCHASING

Title/Position	Budgeted Level FY13	FY14 Mayor's Recommendation	Change	FY13 Budget	FY14 Mayor's Recommendation	Change
PURCHASING AGENT	1	1	0	\$65,151	\$67,057	\$1,907
PROVISION FOR SALARY & POSITION ADJU	0	0	0	\$0	\$5,791	\$5,791
PRINCIPAL ACCOUNT CLERK	1	1	0	\$44,011	\$44,179	\$169
FURLOUGH DAYS PER UNION CONTRACTS	0	0	0	\$0	\$2,450	\$2,450
VACATION	0	0	0	\$2,131	\$2,227	\$96
LONGEVITY	0	0	0	\$4,000	\$4,000	\$0
CLOTHING OR UNIFORM ALLOWANCE	0	0	0	\$300	\$300	\$0
STIPEND	0	0	0	\$5,000	\$5,000	\$0
<b>Total Levels and Salaries</b>	<b>2</b>	<b>2</b>	<b>0.00</b>	<b>\$120,592</b>	<b>\$131,004</b>	<b>\$10,412</b>

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

Fund 01 GENERAL FUND  
Department 03 BUDGET & FINANCE  
Division 34 INFORMATION TECHNOLOGY  
Org 010324 INFORMATION TECHNOLOGY

Description	Sub-Obj	FY11 Actual	FY12 Actual	FY13 Actual Through May	FY13 Approved	FY14 Mayor's Recommendation	Change
<b>PERSONAL SERVICES</b>							
SALARY AND WAGES - PERMANENT	5110	\$107,496	\$135,804	\$137,115	\$155,000	\$163,346	\$8,346
VACATION	5141	\$0	\$1,231	\$0	\$0	\$0	\$0
LONGEVITY	5142	\$0	\$900	\$900	\$900	\$900	\$0
RETROACTIVE SALARIES	5150	\$0	\$265	\$0	\$0	\$0	\$0
Total for PERSONAL SERVICES		\$107,496	\$138,199	\$138,015	\$155,900	\$164,246	\$8,346
<b>PURCHASE OF SERVICES</b>							
REPAIRS AND MAINTENANCE	5240	\$34,340	\$5,504	\$518	\$35,000	\$30,000	(\$5,000)
LEASE PAYMENTS	5270	\$32,225	\$60,566	\$33,615	\$65,000	\$65,000	\$0
TELEPHONE/TELETYPE/FAX	5341	\$115,752	\$158,009	\$91,866	\$175,750	\$190,000	\$14,250
OTHER PURCHASED SERVICES	5380	\$106	\$0	\$333,980	\$352,300	\$352,300	\$0
EMPLOYEE TRAINING	5382	\$0	\$0	\$6,025	\$30,000	\$25,000	(\$5,000)
Total for PURCHASE OF SERVICES		\$182,423	\$224,079	\$466,004	\$658,050	\$662,300	\$4,250
<b>PROFESSIONAL SERVICE</b>							
PROFESSIONAL SERVICES	5300	\$3,459	\$0	\$0	\$0	\$0	\$0
Total for PROFESSIONAL SERVICE		\$3,459	\$0	\$0	\$0	\$0	\$0
<b>SUPPLIES</b>							
OFFICE SUPPLIES	5420	\$3,990	\$2,259	\$173	\$5,000	\$5,000	\$0
OPERATING SUPPLIES	5425	\$38,515	\$99,493	\$20,864	\$55,000	\$50,000	(\$5,000)
Total for SUPPLIES		\$42,505	\$101,752	\$21,037	\$60,000	\$55,000	(\$5,000)
<b>CAPITAL OUTLAY</b>							
MACHINERY AND EQUIPMENT	5851	\$71,578	\$13,609	\$78,688	\$0	\$0	\$0
COMPUTER SOFTWARE	5856	\$315,493	\$316,158	\$0	\$0	\$0	\$0
Total for CAPITAL OUTLAY		\$387,071	\$329,767	\$78,688	\$0	\$0	\$0
<b>Total for INFORMATION TECHNOLOGY</b>		<b>\$722,954</b>	<b>\$793,798</b>	<b>\$703,744</b>	<b>\$873,950</b>	<b>\$881,546</b>	<b>\$7,596</b>

**City of Lawrence**  
**Personal Services Summary**

Fund 01 GENERAL FUND  
Department 03 BUDGET & FINANCE  
Division 34 INFORMATION TECHNOLOGY  
Org 010324 INFORMATION TECHNOLOGY

Title/Position	Budgeted Level FY13	FY14 Mayor's Recomendation	Change	FY13 Budget	FY14 Mayor's Recomendation	Change
PROVISION FOR SALARY & POSITION ADJU	0	0	0	\$0	\$7,750	\$7,750
MIS DIRECTOR	1	1	0	\$80,000	\$80,308	\$308
TECHNICIANS	2	2	0	\$75,000	\$75,288	\$288
LONGEVITY	0	0	0	\$900	\$900	\$0
<b>Total Levels and Salaries</b>	<b>3</b>	<b>3</b>	<b>0.00</b>	<b>\$155,900</b>	<b>\$164,246</b>	<b>\$8,346</b>

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

Fund 01 GENERAL FUND  
Department 03 BUDGET & FINANCE  
Division 35 ASSESSORS' OFFICE  
Org 010331 ASSESSOR ADMINISTRATION

Description	Sub-Obj	FY11 Actual	FY12 Actual	FY13 Actual Through May	FY13 Approved	FY14 Mayor's Recommendation	Change
<b>PERSONAL SERVICES</b>							
SALARY AND WAGES - PERMANENT	5110	\$214,903	\$217,810	\$206,654	\$232,110	\$253,490	\$21,381
VACATION	5141	\$1,513	\$739	\$0	\$775	\$0	(\$775)
LONGEVITY	5142	\$5,500	\$6,100	\$7,267	\$7,000	\$6,800	(\$200)
RETROACTIVE SALARIES	5150	\$0	\$336	\$0	\$0	\$0	\$0
CLOTHING OR UNIFORM ALLOWANC	5190	\$900	\$900	\$400	\$300	\$300	\$0
Total for PERSONAL SERVICES		\$222,817	\$225,885	\$214,321	\$240,184	\$260,590	\$20,406
<b>PURCHASE OF SERVICES</b>							
PRINTING AND MAILING	5343	\$0	\$0	\$0	\$200	\$0	(\$200)
EMPLOYEE TRAINING	5382	\$1,079	\$1,153	\$2,445	\$3,000	\$4,000	\$1,000
Total for PURCHASE OF SERVICES		\$1,079	\$1,153	\$2,445	\$3,200	\$4,000	\$800
<b>SUPPLIES</b>							
OFFICE SUPPLIES	5420	\$241	\$125	\$591	\$600	\$600	\$0
OPERATING SUPPLIES	5425	\$1,121	\$2,941	\$277	\$1,750	\$750	(\$1,000)
Total for SUPPLIES		\$1,362	\$3,066	\$868	\$2,350	\$1,350	(\$1,000)
<b>OTHER CHARGES &amp; EXP</b>							
IN-STATE TRAVEL	5710	\$0	\$0	\$133	\$200	\$500	\$300
DUES AND MEMBERSHIPS	5730	\$0	\$0	\$345	\$300	\$300	\$0
Total for OTHER CHARGES & EXP		\$0	\$0	\$478	\$500	\$800	\$300
<b>Total for ASSESSORS' OFFICE</b>		<b>\$225,258</b>	<b>\$230,104</b>	<b>\$218,111</b>	<b>\$246,234</b>	<b>\$266,740</b>	<b>\$20,506</b>

**City of Lawrence**  
**Personal Services Summary**

Fund 01 GENERAL FUND  
Department 03 BUDGET & FINANCE  
Division 35 ASSESSORS' OFFICE  
Org 010331 ASSESSOR ADMINISTRATION

Title/Position	Budgeted Level FY13	FY14 Mayor's Recomendation	Change	FY13 Budget	FY14 Mayor's Recomendation	Change
PROVISION FOR SALARY & POSITION ADJU	0	0	0	\$0	\$11,706	\$11,706
PRINCIPAL CLERK	1	1	0	\$40,280	\$40,435	\$155
FURLOUGH	0	0	0	\$0	\$4,995	\$4,995
DIRECTOR OF ASSESSORS	1	1	0	\$69,775	\$70,044	\$268
ASSESSORS	2	2	0	\$122,054	\$126,311	\$4,257
VACATION	0	0	0	\$775	\$0	(\$775)
LONGEVITY	0	0	0	\$7,000	\$6,800	(\$200)
CLOTHING OR UNIFORM ALLOWANCE	0	0	0	\$300	\$300	\$0
<b>Total Levels and Salaries</b>	<b>4</b>	<b>4</b>	<b>0.00</b>	<b>\$240,184</b>	<b>\$260,590</b>	<b>\$20,406</b>

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

Fund 01 GENERAL FUND  
 Department 03 BUDGET & FINANCE  
 Division 35 ASSESSORS' OFFICE  
 Org 010333 REVALUATION

Description	Sub-Obj	FY11 Actual	FY12 Actual	FY13 Actual Through May	FY13 Approved	FY14 Mayor's Recommendation	Change
<b>PROFESSIONAL SERVICE</b>							
PROFESSIONAL SERVICES	5300	\$140,000	\$170,000	\$170,000	\$170,000	\$170,000	\$0
Total for PROFESSIONAL SERVICE		\$140,000	\$170,000	\$170,000	\$170,000	\$170,000	\$0
<b>Total for ASSESSORS' OFFICE</b>		<b>\$140,000</b>	<b>\$170,000</b>	<b>\$170,000</b>	<b>\$170,000</b>	<b>\$170,000</b>	<b>\$0</b>



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

Fund 01 GENERAL FUND  
Department 03 BUDGET & FINANCE  
Division 36 TREASURER'S OFFICE  
Org 010341 TREASURER ADMINISTRATION

Description	Sub-Obj	FY11 Actual	FY12 Actual	FY13 Actual Through May	FY13 Approved	FY14 Mayor's Recommendation	Change
<b>PERSONAL SERVICES</b>							
SALARY AND WAGES - PERMANENT	5110	\$359,589	\$318,025	\$304,714	\$445,347	\$212,843	(\$232,504)
SALARIES AND WAGES - TEMPORARY	5120	\$18,195	\$25,935	\$7,905	\$0	\$0	\$0
OVERTIME	5130	\$491	\$0	\$0	\$400	\$0	(\$400)
VACATION	5141	\$3,525	\$3,525	\$1,768	\$6,064	\$3,557	(\$2,507)
LONGEVITY	5142	\$9,900	\$11,000	\$9,700	\$10,600	\$5,500	(\$5,100)
SEVERANCE PAY	5146	\$6,885	\$13,361	\$0	\$0	\$0	\$0
CLOTHING OR UNIFORM ALLOWANC	5190	\$2,250	\$2,325	\$1,200	\$1,500	\$900	(\$600)
Total for PERSONAL SERVICES		\$400,835	\$374,171	\$325,287	\$463,911	\$222,801	(\$241,111)
<b>PURCHASE OF SERVICES</b>							
LEASE PAYMENTS	5270	\$12,415	\$12,360	\$9,270	\$12,500	\$12,500	\$0
DATA PROCESSING	5306	\$16,691	\$3,582	\$9,421	\$15,000	\$0	(\$15,000)
SERVICE BUREAU-PROPERTY TAX	5308	\$0	\$0	\$50,107	\$45,000	\$25,000	(\$20,000)
BANKING SERVICES	5313	\$0	\$21,690	\$21,383	\$50,000	\$50,000	\$0
POSTAGE	5342	\$0	\$63,985	\$59,543	\$60,000	\$25,000	(\$35,000)
ADVERTISING	5344	\$25,760	\$31,985	\$29,474	\$34,000	\$30,000	(\$4,000)
EMPLOYEE TRAINING	5382	\$0	\$0	\$0	\$0	\$1,000	\$1,000
Total for PURCHASE OF SERVICES		\$54,866	\$133,603	\$179,198	\$216,500	\$143,500	(\$73,000)
<b>SUPPLIES</b>							
OFFICE SUPPLIES	5420	\$1,996	\$941	\$1,632	\$2,000	\$1,000	(\$1,000)
OPERATING SUPPLIES	5425	\$1,009	\$392	\$481	\$800	\$400	(\$400)
Total for SUPPLIES		\$3,005	\$1,333	\$2,113	\$2,800	\$1,400	(\$1,400)
<b>OTHER CHARGES &amp; EXP</b>							
IN-STATE TRAVEL	5710	\$0	\$0	\$0	\$0	\$300	\$300
DUES AND MEMBERSHIPS	5730	\$240	\$240	\$240	\$270	\$135	(\$135)
PROPERTY CASUALTY INSURANCE	5740	\$3,185	\$3,105	\$3,136	\$3,400	\$1,500	(\$1,900)
Total for OTHER CHARGES & EXP		\$3,425	\$3,345	\$3,376	\$3,670	\$1,935	(\$1,735)
<b>Total for TREASURER'S OFFICE</b>		<b>\$462,131</b>	<b>\$512,451</b>	<b>\$509,974</b>	<b>\$686,881</b>	<b>\$369,636</b>	<b>(\$317,246)</b>

**City of Lawrence**  
**Personal Services Summary**

Fund 01 GENERAL FUND  
Department 03 BUDGET & FINANCE  
Division 36 TREASURER'S OFFICE  
Org 010341 TREASURER ADMINISTRATION

Title/Position	Budgeted Level FY13	FY14 Mayor's Recommendation	Change	FY13 Budget	FY14 Mayor's Recommendation	Change
WORKING OUT OF CLASSIFICATION	0	0	0	\$6,525	\$0	(\$6,525)
TREASURER/COLLECTOR	1	0.5	-0.5	\$85,091	\$34,000	(\$51,091)
PROVISION FOR UNCOMPENSATED ABSEN	0	0	0	\$0	(\$20,000)	(\$20,000)
PROVISION FOR SALARY & POSITION ADJU	0	0	0	\$0	\$9,249	\$9,249
HEAD CASHIER	1	0	-1	\$47,922	\$0	(\$47,922)
FURLOUGH	0	0	0	\$0	\$3,913	\$3,913
ASSISTANT TREASURER	1	1	0	\$52,940	\$53,143	\$204
PRINCIPAL ACCOUNT CLERK	4	0	-4	\$176,041	\$0	(\$176,041)
PRINCIPAL ACCOUNT CLERK	0	3	3	\$0	\$132,539	\$132,539
CASHIERS	2	0	-2	\$76,828	\$0	(\$76,828)
OVERTIME	0	0	0	\$400	\$0	(\$400)
VACATION	0	0	0	\$6,064	\$3,557	(\$2,507)
LONGEVITY	0	0	0	\$10,600	\$5,500	(\$5,100)
CLOTHING OR UNIFORM ALLOWANCE	0	0	0	\$1,500	\$900	(\$600)
<b>Total Levels and Salaries</b>	<b>9</b>	<b>4.5</b>	<b>-4.50</b>	<b>\$463,911</b>	<b>\$222,801</b>	<b>(\$241,111)</b>

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

Fund 01 GENERAL FUND  
 Department 03 BUDGET & FINANCE  
 Division 37 TAX COLLECTOR'S OFFICE  
 Org 010351 OFFICE OF THE COLLECTOR

Description	Sub-Obj	FY11 Actual	FY12 Actual	FY13 Actual Through May	FY13 Approved	FY14 Mayor's Recommendation	Change
<b>PERSONAL SERVICES</b>							
SALARY AND WAGES - PERMANENT	5110	\$0	\$0	\$0	\$0	\$215,095	\$215,095
OVERTIME	5130	\$0	\$0	\$0	\$0	\$400	\$400
VACATION	5141	\$0	\$0	\$0	\$0	\$3,134	\$3,134
LONGEVITY	5142	\$0	\$0	\$0	\$0	\$4,400	\$4,400
CLOTHING OR UNIFORM ALLOWANC	5190	\$0	\$0	\$0	\$0	\$900	\$900
Total for PERSONAL SERVICES		\$0	\$0	\$0	\$0	\$223,929	\$223,929
<b>PURCHASE OF SERVICES</b>							
PRINTING AND MAILING	5343	\$0	\$0	\$0	\$0	\$61,500	\$61,500
EMPLOYEE TRAINING	5382	\$0	\$0	\$0	\$0	\$1,000	\$1,000
Total for PURCHASE OF SERVICES		\$0	\$0	\$0	\$0	\$62,500	\$62,500
<b>SUPPLIES</b>							
OFFICE SUPPLIES	5420	\$0	\$0	\$0	\$0	\$1,000	\$1,000
OPERATING SUPPLIES	5425	\$0	\$0	\$0	\$0	\$400	\$400
Total for SUPPLIES		\$0	\$0	\$0	\$0	\$1,400	\$1,400
<b>OTHER CHARGES &amp; EXP</b>							
DUES AND MEMBERSHIPS	5730	\$0	\$0	\$0	\$0	\$135	\$135
PROPERTY CASUALTY INSURANCE	5740	\$0	\$0	\$0	\$0	\$1,625	\$1,625
Total for OTHER CHARGES & EXP		\$0	\$0	\$0	\$0	\$1,760	\$1,760
<b>Total for TAX COLLECTOR'S OFFICE</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$289,589</b>	<b>\$289,589</b>

**City of Lawrence**  
**Personal Services Summary**

Fund 01 GENERAL FUND  
Department 03 BUDGET & FINANCE  
Division 37 TAX COLLECTOR'S OFFICE  
Org 010351 OFFICE OF THE COLLECTOR

Title/Position	Budgeted Level FY13	FY14 Mayor's Recommendation	Change	FY13 Budget	FY14 Mayor's Recommendation	Change
WORKING OUT OF CLASSIFICATION - PRIN	0	0	0	\$0	\$6,525	\$6,525
TREASURER/TAX COLLECTOR	0	0.5	0.5	\$0	\$34,000	\$34,000
PROVISION FOR SALARY & POSITION ADJU	0	0	0	\$0	\$8,053	\$8,053
PRINCIPAL ACCOUNT CLERK	0	1	1	\$0	\$44,180	\$44,180
HEAD CASHIER	0	1	1	\$0	\$48,107	\$48,107
FURLOUGH	0	0	0	\$0	\$1,945	\$1,945
CASHIER/DATA ENTRY CLERK	0	2	2	\$0	\$72,286	\$72,286
OVERTIME	0	0	0	\$0	\$400	\$400
VACATION	0	0	0	\$0	\$3,134	\$3,134
LONGEVITY	0	0	0	\$0	\$4,400	\$4,400
CLOTHING OR UNIFORM ALLOWANCE	0	0	0	\$0	\$900	\$900
<b>Total Levels and Salaries</b>	<b>0</b>	<b>4.5</b>	<b>4.50</b>	<b>\$0</b>	<b>\$223,929</b>	<b>\$223,929</b>

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

Fund 01 GENERAL FUND  
 Department 03 BUDGET & FINANCE  
 Division 37 TAX COLLECTOR'S OFFICE  
 Org 010352 POSTAGE METER

Description	Sub-Obj	FY11 Actual	FY12 Actual	FY13 Actual Through May	FY13 Approved	FY14 Mayor's Recommendation	Change
<b>PURCHASE OF SERVICES</b>							
POSTAGE	5342	\$58,051	\$0	\$0	\$0	\$0	\$0
Total for PURCHASE OF SERVICES		\$58,051	\$0	\$0	\$0	\$0	\$0
<b>Total for TAX COLLECTOR'S OFFICE</b>		<b>\$58,051</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## Expenditures - CITY ATTORNEY

Fund 01 GENERAL FUND  
 Department 04 CITY ATTORNEY

Division	FY11 Actual	FY12 Actual	FY13 Actual Through May 28	FY13 Approved	FY14 Mayor's Recommendation	Change
<b>38-CITY ATTORNEY'S OFFICE</b>						
Total for 51 PERSONAL SERVICES	\$317,516	\$238,899	\$180,659	\$315,727	\$316,008	\$282
Total for 52 PURCHASE OF SERVICES	\$864,768	\$719,934	\$519,903	\$573,250	\$259,150	(\$314,100)
Total for 54 SUPPLIES	\$4,784	\$5,396	\$5,277	\$11,039	\$8,700	(\$2,339)
Total for 57 OTHER CHARGES & EXP	\$90,306	\$495,484	\$407,766	\$505,500	\$238,000	(\$267,500)
<b>Total for CITY ATTORNEY'S OFFICE</b>	<b>\$1,277,374</b>	<b>\$1,459,713</b>	<b>\$1,113,605</b>	<b>\$1,405,516</b>	<b>\$821,858</b>	<b>(\$583,657)</b>
<b>Total for CITY ATTORNEY</b>	<b>\$1,277,374</b>	<b>\$1,459,713</b>	<b>\$1,113,605</b>	<b>\$1,405,516</b>	<b>\$821,858</b>	<b>(\$583,657)</b>

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

Fund 01 GENERAL FUND  
Department 04 CITY ATTORNEY  
Division 38 CITY ATTORNEY'S OFFICE  
Org 010411 CITY ATTORNEY-ADMINISTRATIO

Description	Sub-Obj	FY11 Actual	FY12 Actual	FY13 Actual Through May	FY13 Approved	FY14 Mayor's Recommendation	Change
<b>PERSONAL SERVICES</b>							
SALARY AND WAGES - PERMANENT	5110	\$310,316	\$152,424	\$174,333	\$309,127	\$306,882	(\$2,245)
VACATION	5141	\$0	\$4,083	\$2,126	\$0	\$4,926	\$4,926
LONGEVITY	5142	\$7,200	\$7,350	\$4,200	\$6,600	\$4,200	(\$2,400)
SEVERANCE PAY	5146	\$0	\$21,987	\$0	\$0	\$0	\$0
WORKERS COMPENSATION	5170	\$0	\$53,055	\$0	\$0	\$0	\$0
Total for PERSONAL SERVICES		\$317,516	\$238,899	\$180,659	\$315,727	\$316,008	\$282
<b>PURCHASE OF SERVICES</b>							
POSTAGE	5342	\$0	\$0	\$0	\$150	\$150	\$0
OTHER PURCHASED SERVICES	5380	\$26,158	\$8,958	\$11,861	\$34,000	\$34,000	\$0
Total for PURCHASE OF SERVICES		\$26,158	\$8,958	\$11,861	\$34,150	\$34,150	\$0
<b>SUPPLIES</b>							
OFFICE SUPPLIES	5420	\$795	\$837	\$580	\$1,000	\$1,000	\$0
OPERATING SUPPLIES	5425	\$442	\$198	\$50	\$500	\$200	(\$300)
BOOKS AND SUBSCRIPTIONS	5582	\$3,547	\$4,362	\$4,647	\$9,539	\$7,500	(\$2,039)
Total for SUPPLIES		\$4,784	\$5,396	\$5,277	\$11,039	\$8,700	(\$2,339)
<b>OTHER CHARGES &amp; EXP</b>							
OUT-OF-STATE TRAVEL	5720	\$347	\$470	\$0	\$500	\$3,000	\$2,500
DUES AND MEMBERSHIPS	5730	\$925	\$640	\$25	\$1,000	\$1,000	\$0
Total for OTHER CHARGES & EXP		\$1,272	\$1,110	\$25	\$1,500	\$4,000	\$2,500
<b>Total for CITY ATTORNEY'S OFFICE</b>		<b>\$349,729</b>	<b>\$254,364</b>	<b>\$197,822</b>	<b>\$362,416</b>	<b>\$362,858</b>	<b>\$443</b>

**City of Lawrence**  
**Personal Services Summary**

Fund 01 GENERAL FUND  
Department 04 CITY ATTORNEY  
Division 38 CITY ATTORNEY'S OFFICE  
Org 010411 CITY ATTORNEY-ADMINISTRATIO

Title/Position	Budgeted Level FY13	FY14 Mayor's Recomendation	Change	FY13 Budget	FY14 Mayor's Recomendation	Change
PROVISION FOR SALARY & POSITION ADJU	0	0	0	\$0	\$14,560	\$14,560
CONFIDENTIAL SECRETARY	1	1	0	\$50,648	\$50,843	\$195
CITY ATTORNEY	1	1	0	\$110,554	\$110,979	\$425
ASSISTANT CITY ATTORNEY	1	1	0	\$96,819	\$85,327	(\$11,492)
ASSISTANT CITY ATTORNEY	1	1	0	\$51,106	\$45,173	(\$5,933)
VACATION	0	0	0	\$0	\$4,926	\$4,926
LONGEVITY	0	0	0	\$6,600	\$4,200	(\$2,400)
<b>Total Levels and Salaries</b>	<b>4</b>	<b>4</b>	<b>0.00</b>	<b>\$315,727</b>	<b>\$316,008</b>	<b>\$282</b>



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

Fund 01 GENERAL FUND  
Department 04 CITY ATTORNEY  
Division 38 CITY ATTORNEY'S OFFICE  
Org 010412 LAND COURT PETITIONS

Description	Sub-Obj	FY11 Actual	FY12 Actual	FY13 Actual Through May	FY13 Approved	FY14 Mayor's Recommendation	Change
<b>PURCHASE OF SERVICES</b>							
LEGAL SERVICES	5305	(\$500)	(\$205)	\$0	\$0	\$0	\$0
Total for PURCHASE OF SERVICES		(\$500)	(\$205)	\$0	\$0	\$0	\$0
<b>Total for CITY ATTORNEY'S OFFICE</b>		<b>(\$500)</b>	<b>(\$205)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

Fund 01 GENERAL FUND  
 Department 04 CITY ATTORNEY  
 Division 38 CITY ATTORNEY'S OFFICE  
 Org 010413 LITIGATION ACCOUNT

Description	Sub-Obj	FY11 Actual	FY12 Actual	FY13 Actual Through May	FY13 Approved	FY14 Mayor's Recommendation	Change
<b>PURCHASE OF SERVICES</b>							
LEGAL SERVICES	5305	\$839,110	\$711,181	\$508,042	\$539,100	\$225,000	(\$314,100)
Total for PURCHASE OF SERVICES		\$839,110	\$711,181	\$508,042	\$539,100	\$225,000	(\$314,100)
<b>Total for CITY ATTORNEY'S OFFICE</b>		<b>\$839,110</b>	<b>\$711,181</b>	<b>\$508,042</b>	<b>\$539,100</b>	<b>\$225,000</b>	<b>(\$314,100)</b>

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

Fund 01 GENERAL FUND  
Department 04 CITY ATTORNEY  
Division 38 CITY ATTORNEY'S OFFICE  
Org 010414 CLAIMS

Description	Sub-Obj	FY11 Actual	FY12 Actual	FY13 Actual Through May	FY13 Approved	FY14 Mayor's Recommendation	Change
<b>OTHER CHARGES &amp; EXP</b>							
CLAIMS	5761	\$835	\$154	\$0	\$9,000	\$9,000	\$0
Total for OTHER CHARGES & EXP		\$835	\$154	\$0	\$9,000	\$9,000	\$0
<b>Total for CITY ATTORNEY'S OFFICE</b>		<b>\$835</b>	<b>\$154</b>	<b>\$0</b>	<b>\$9,000</b>	<b>\$9,000</b>	<b>\$0</b>

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

Fund 01 GENERAL FUND  
Department 04 CITY ATTORNEY  
Division 38 CITY ATTORNEY'S OFFICE  
Org 010415 COURT JUDGMENTS

Description	Sub-Obj	FY11 Actual	FY12 Actual	FY13 Actual Through May	FY13 Approved	FY14 Mayor's Recommendation	Change
<b>OTHER CHARGES &amp; EXP</b>							
COURT JUDGMENTS	5760	\$88,200	\$494,220	\$407,741	\$495,000	\$225,000	(\$270,000)
Total for OTHER CHARGES & EXP		\$88,200	\$494,220	\$407,741	\$495,000	\$225,000	(\$270,000)
<b>Total for CITY ATTORNEY'S OFFICE</b>		<b>\$88,200</b>	<b>\$494,220</b>	<b>\$407,741</b>	<b>\$495,000</b>	<b>\$225,000</b>	<b>(\$270,000)</b>

## Expenditures - PERSONNEL

Fund 01 GENERAL FUND  
 Department 05 PERSONNEL

Division	FY11 Actual	FY12 Actual	FY13 Actual Through May 28	FY13 Approved	FY14 Mayor's Recommendation	Change
<b>39-OFFICE OF PERSONNEL</b>						
Total for 51 PERSONAL SERVICES	\$223,550	\$224,248	\$198,976	\$225,023	\$238,979	\$13,955
Total for 52 PURCHASE OF SERVICES	\$248,733	\$324,805	\$219,960	\$349,524	\$299,000	(\$50,524)
Total for 53 PROFESSIONAL SERVICE	\$85,658	\$54,532	\$53,385	\$92,584	\$92,584	\$0
Total for 54 SUPPLIES	\$1,625	\$3,668	\$987	\$6,100	\$4,000	(\$2,100)
Total for 57 OTHER CHARGES & EXP	\$1,510	\$1,155	\$0	\$3,028	\$169	(\$2,859)
<b>Total for OFFICE OF PERSONNEL</b>	<b>\$561,077</b>	<b>\$608,407</b>	<b>\$473,308</b>	<b>\$676,259</b>	<b>\$634,732</b>	<b>(\$41,528)</b>
<b>Total for PERSONNEL</b>	<b>\$561,077</b>	<b>\$608,407</b>	<b>\$473,308</b>	<b>\$676,259</b>	<b>\$634,732</b>	<b>(\$41,528)</b>

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

Fund 01 GENERAL FUND  
Department 05 PERSONNEL  
Division 39 OFFICE OF PERSONNEL  
Org 010510 OFFICE OF PERSONNEL

Description	Sub-Obj	FY11 Actual	FY12 Actual	FY13 Actual Through May	FY13 Approved	FY14 Mayor's Recommendation	Change
<b>PERSONAL SERVICES</b>							
SALARY AND WAGES - PERMANENT	5110	\$195,750	\$195,352	\$171,817	\$196,923	\$208,287	\$11,364
VACATION	5141	\$0	\$0	\$625	\$0	\$0	\$0
LONGEVITY	5142	\$3,300	\$4,200	\$4,200	\$3,600	\$4,200	\$600
WORKERS COMPENSATION	5170	\$24,500	\$24,696	\$22,334	\$24,500	\$26,492	\$1,992
Total for PERSONAL SERVICES		\$223,550	\$224,248	\$198,976	\$225,023	\$238,979	\$13,955
<b>PURCHASE OF SERVICES</b>							
MANAGEMENT CONSULTING	5301	\$53,684	\$48,483	\$0	\$63,000	\$78,000	\$15,000
LABOR RELATIONS	5302	\$4,183	\$6,630	\$1,200	\$5,000	\$5,000	\$0
ADVERTISING	5344	\$6,172	\$6,115	\$3,391	\$14,524	\$8,000	(\$6,524)
ARBITRATION FEES	5380	\$4,468	\$1,650	\$1,725	\$15,000	\$8,000	(\$7,000)
EMPLOYEE PHYSICALS	5381	\$781	\$1,604	\$3,375	\$10,000	\$5,000	(\$5,000)
EMPLOYEE TRAINING	5382	\$0	\$500	\$3,320	\$7,000	\$5,000	(\$2,000)
Total for PURCHASE OF SERVICES		\$69,288	\$64,982	\$13,011	\$114,524	\$109,000	(\$5,524)
<b>PROFESSIONAL SERVICE</b>							
PROFESSIONAL SERVICES	5300	\$53,209	\$48,000	\$53,385	\$55,000	\$55,000	\$0
Total for PROFESSIONAL SERVICE		\$53,209	\$48,000	\$53,385	\$55,000	\$55,000	\$0
<b>SUPPLIES</b>							
OFFICE SUPPLIES	5420	\$1,435	\$2,705	\$318	\$4,600	\$2,500	(\$2,100)
OPERATING SUPPLIES	5425	\$190	\$963	\$669	\$1,500	\$1,500	\$0
Total for SUPPLIES		\$1,625	\$3,668	\$987	\$6,100	\$4,000	(\$2,100)
<b>OTHER CHARGES &amp; EXP</b>							
DUES AND MEMBERSHIPS	5730	\$1,510	\$1,138	\$0	\$2,859	\$0	(\$2,859)
OTHER EXPENSES	5775	\$0	\$17	\$0	\$169	\$169	\$0
Total for OTHER CHARGES & EXP		\$1,510	\$1,155	\$0	\$3,028	\$169	(\$2,859)
<b>Total for OFFICE OF PERSONNEL</b>		<b>\$349,183</b>	<b>\$342,052</b>	<b>\$266,360</b>	<b>\$403,675</b>	<b>\$407,148</b>	<b>\$3,472</b>

**City of Lawrence**  
**Personal Services Summary**

Fund 01 GENERAL FUND  
Department 05 PERSONNEL  
Division 39 OFFICE OF PERSONNEL  
Org 010510 OFFICE OF PERSONNEL

Title/Position	Budgeted Level FY13	FY14 Mayor's Recomendation	Change	FY13 Budget	FY14 Mayor's Recomendation	Change
PROVISION FOR SALARY & POSITION ADJU	0	0	0	\$0	\$9,846	\$9,846
PERSONNEL DIRECTOR	1	1	0	\$84,413	\$85,063	\$651
PERSONNEL AIDE	1	1	0	\$32,511	\$32,761	\$251
CONFIDENTIAL SECRETARY	1	1	0	\$45,000	\$45,347	\$347
BENEFITS AIDE	1	1	0	\$35,000	\$35,270	\$270
LONGEVITY	0	0	0	\$3,600	\$4,200	\$600
WORKERS COMPENSATION	0	0	0	\$24,500	\$26,492	\$1,992
<b>Total Levels and Salaries</b>	<b>4</b>	<b>4</b>	<b>0.00</b>	<b>\$225,023</b>	<b>\$238,979</b>	<b>\$13,955</b>

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

Fund 01 GENERAL FUND  
 Department 05 PERSONNEL  
 Division 39 OFFICE OF PERSONNEL  
 Org 010530 WORKERS COMP ADMINISTRATI

Description	Sub-Obj	FY11 Actual	FY12 Actual	FY13 Actual Through May	FY13 Approved	FY14 Mayor's Recommendation	Change
<b>PURCHASE OF SERVICES</b>							
LEGAL SERVICES	5305	\$0	\$0	\$7,500	\$15,000	\$15,000	\$0
Total for PURCHASE OF SERVICES		\$0	\$0	\$7,500	\$15,000	\$15,000	\$0
<b>PROFESSIONAL SERVICE</b>							
PROFESSIONAL SERVICES	5300	\$32,449	\$6,532	\$0	\$37,584	\$37,584	\$0
Total for PROFESSIONAL SERVICE		\$32,449	\$6,532	\$0	\$37,584	\$37,584	\$0
<b>Total for OFFICE OF PERSONNEL</b>		<b>\$32,449</b>	<b>\$6,532</b>	<b>\$7,500</b>	<b>\$52,584</b>	<b>\$52,584</b>	<b>\$0</b>



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

Fund 01 GENERAL FUND  
 Department 05 PERSONNEL  
 Division 39 OFFICE OF PERSONNEL  
 Org 010540 WORKERS COMP MEDICAL BILLS

Description	Sub-Obj	FY11 Actual	FY12 Actual	FY13 Actual Through May	FY13 Approved	FY14 Mayor's Recommendation	Change
<b>PURCHASE OF SERVICES</b>							
MEDICAL BILLS	5384	\$179,445	\$259,823	\$199,449	\$220,000	\$175,000	(\$45,000)
Total for PURCHASE OF SERVICES		\$179,445	\$259,823	\$199,449	\$220,000	\$175,000	(\$45,000)
<b>Total for OFFICE OF PERSONNEL</b>		<b>\$179,445</b>	<b>\$259,823</b>	<b>\$199,449</b>	<b>\$220,000</b>	<b>\$175,000</b>	<b>(\$45,000)</b>

## Expenditures - CITY CLERK

Fund 01 GENERAL FUND  
Department 06 CITY CLERK

Division	FY11 Actual	FY12 Actual	FY13 Actual Through May 28	FY13 Approved	FY14 Mayor's Recommendation	Change
<b>40-CITY CLERK'S OFFICE</b>						
Total for 51 PERSONAL SERVICES	\$213,509	\$207,244	\$188,006	\$206,536	\$219,836	\$13,300
Total for 52 PURCHASE OF SERVICES	\$13,038	\$6,996	\$6,840	\$23,000	\$12,500	(\$10,500)
Total for 54 SUPPLIES	\$1,863	\$2,766	\$5,656	\$6,200	\$6,000	(\$200)
Total for 57 OTHER CHARGES & EXP	\$204	\$204	\$204	\$500	\$400	(\$100)
<b>Total for CITY CLERK'S OFFICE</b>	<b>\$228,614</b>	<b>\$217,211</b>	<b>\$200,706</b>	<b>\$236,236</b>	<b>\$238,736</b>	<b>\$2,500</b>
<b>41-ELECTIONS</b>						
Total for 51 PERSONAL SERVICES	\$231,637	\$273,010	\$282,304	\$256,441	\$250,633	(\$5,807)
Total for 52 PURCHASE OF SERVICES	\$22,614	\$36,771	\$19,832	\$40,400	\$28,500	(\$11,900)
Total for 53 PROFESSIONAL SERVICE	\$19,882	\$8,191	\$1,303	\$7,000	\$5,000	(\$2,000)
Total for 54 SUPPLIES	\$398	\$3,868	\$3,801	\$5,500	\$3,500	(\$2,000)
<b>Total for ELECTIONS</b>	<b>\$274,531</b>	<b>\$321,839</b>	<b>\$307,239</b>	<b>\$309,341</b>	<b>\$287,633</b>	<b>(\$21,707)</b>
<b>42-VITAL STATS &amp; ANNUAL LISTING</b>						
Total for 52 PURCHASE OF SERVICES	\$22,792	\$26,170	\$19,352	\$33,700	\$22,700	(\$11,000)
<b>Total for VITAL STATS &amp; ANNUAL LISTING</b>	<b>\$22,792</b>	<b>\$26,170</b>	<b>\$19,352</b>	<b>\$33,700</b>	<b>\$22,700</b>	<b>(\$11,000)</b>
<b>Total for CITY CLERK</b>	<b>\$525,936</b>	<b>\$565,220</b>	<b>\$527,298</b>	<b>\$579,277</b>	<b>\$549,069</b>	<b>(\$30,208)</b>

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

Fund 01 GENERAL FUND  
Department 06 CITY CLERK  
Division 40 CITY CLERK'S OFFICE  
Org 010610 OFFICE OF THE CITY CLERK

Description	Sub-Obj	FY11 Actual	FY12 Actual	FY13 Actual Through May	FY13 Approved	FY14 Mayor's Recommendation	Change
<b>PERSONAL SERVICES</b>							
SALARY AND WAGES - PERMANENT	5110	\$197,481	\$196,148	\$176,760	\$195,640	\$208,940	\$13,300
VACATION	5141	\$1,996	\$1,996	\$1,996	\$1,996	\$1,996	\$0
LONGEVITY	5142	\$6,200	\$7,200	\$7,900	\$7,200	\$7,200	\$0
SEVERANCE PAY	5146	\$4,955	\$0	\$0	\$0	\$0	\$0
RETROACTIVE SALARIES	5150	\$1,277	\$0	\$0	\$0	\$0	\$0
CLOTHING OR UNIFORM ALLOWANC	5190	\$600	\$900	\$600	\$600	\$600	\$0
STATUTORY STIPEND	5198	\$1,000	\$1,000	\$750	\$1,100	\$1,100	\$0
Total for PERSONAL SERVICES		\$213,509	\$207,244	\$188,006	\$206,536	\$219,836	\$13,300
<b>PURCHASE OF SERVICES</b>							
REPAIRS AND MAINTENANCE	5240	\$0	\$0	\$0	\$1,000	\$1,000	\$0
PRINTING AND MAILING	5343	\$862	\$238	\$139	\$1,500	\$1,500	\$0
ADVERTISING	5344	\$12,176	\$6,758	\$6,701	\$20,500	\$10,000	(\$10,500)
Total for PURCHASE OF SERVICES		\$13,038	\$6,996	\$6,840	\$23,000	\$12,500	(\$10,500)
<b>SUPPLIES</b>							
OFFICE SUPPLIES	5420	\$1,863	\$2,501	\$2,182	\$2,700	\$2,500	(\$200)
OPERATING SUPPLIES	5425	\$0	\$0	\$198	\$500	\$500	\$0
BOOKS AND SUBSCRIPTIONS	5582	\$0	\$265	\$3,276	\$3,000	\$3,000	\$0
Total for SUPPLIES		\$1,863	\$2,766	\$5,656	\$6,200	\$6,000	(\$200)
<b>OTHER CHARGES &amp; EXP</b>							
PROPERTY CASUALTY INSURANCE	5740	\$204	\$204	\$204	\$500	\$400	(\$100)
Total for OTHER CHARGES & EXP		\$204	\$204	\$204	\$500	\$400	(\$100)
<b>Total for CITY CLERK'S OFFICE</b>		<b>\$228,614</b>	<b>\$217,211</b>	<b>\$200,706</b>	<b>\$236,236</b>	<b>\$238,736</b>	<b>\$2,500</b>

**City of Lawrence**  
**Personal Services Summary**

Fund 01 GENERAL FUND  
Department 06 CITY CLERK  
Division 40 CITY CLERK'S OFFICE  
Org 010610 OFFICE OF THE CITY CLERK

Title/Position	Budgeted Level FY13	FY14 Mayor's Recomendation	Change	FY13 Budget	FY14 Mayor's Recomendation	Change
VACATION DIFFERENTIAL	1	1	0	\$479	\$1,018	\$539
PROVISION FOR SALARY & POSITION ADJU	0	0	0	\$0	\$9,758	\$9,758
CITY CLERK	1	1	0	\$65,393	\$65,644	\$252
ASSISTANT CITY CLERK	1	1	0	\$52,940	\$53,143	\$204
3 DAY FURLOUGH PER UNION CONTRACTS	0	0	0	\$0	\$2,252	\$2,252
SR. CLERKS	2	2	0	\$76,829	\$77,124	\$296
VACATION	0	0	0	\$1,996	\$1,996	\$0
LONGEVITY	0	0	0	\$7,200	\$7,200	\$0
CLOTHING OR UNIFORM ALLOWANCE	0	0	0	\$600	\$600	\$0
STATUTORY STIPEND	0	0	0	\$1,100	\$1,100	\$0
<b>Total Levels and Salaries</b>	<b>5</b>	<b>5</b>	<b>0.00</b>	<b>\$206,536</b>	<b>\$219,836</b>	<b>\$13,300</b>

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

Fund 01 GENERAL FUND  
Department 06 CITY CLERK  
Division 41 ELECTIONS  
Org 010620 ELECTIONS

Description	Sub-Obj	FY11 Actual	FY12 Actual	FY13 Actual Through May	FY13 Approved	FY14 Mayor's Recommendation	Change
<b>PERSONAL SERVICES</b>							
SALARY AND WAGES - PERMANENT	5110	\$106,688	\$108,067	\$94,890	\$107,165	\$114,172	\$7,007
SALARIES AND WAGES - TEMPORARY	5120	\$79,193	\$104,399	\$110,591	\$103,192	\$85,000	(\$18,192)
OVERTIME	5130	\$0	\$0	\$1,540	\$2,000	\$2,000	\$0
VACATION	5141	\$0	\$583	\$583	\$584	\$962	\$377
LONGEVITY	5142	\$2,300	\$2,300	\$2,200	\$2,900	\$2,900	\$0
CLOTHING OR UNIFORM ALLOWANC	5190	\$900	\$450	\$300	\$600	\$600	\$0
INTERDEPARTMENTAL PAYROLL CHA	5192	\$42,557	\$57,210	\$72,199	\$40,000	\$45,000	\$5,000
Total for PERSONAL SERVICES		\$231,637	\$273,010	\$282,304	\$256,441	\$250,633	(\$5,807)
<b>PURCHASE OF SERVICES</b>							
REPAIRS AND MAINTENANCE	5240	\$10,304	\$15,844	\$11,835	\$22,600	\$10,000	(\$12,600)
LEASE PAYMENTS	5270	\$1,100	\$1,650	\$500	\$1,500	\$1,500	\$0
RENTAL OF EQUIPMENT AND SPACE	5272	\$844	\$1,686	\$1,640	\$3,800	\$2,000	(\$1,800)
PRINTING AND MAILING	5343	\$10,367	\$17,592	\$5,857	\$12,500	\$15,000	\$2,500
Total for PURCHASE OF SERVICES		\$22,614	\$36,771	\$19,832	\$40,400	\$28,500	(\$11,900)
<b>PROFESSIONAL SERVICE</b>							
PROFESSIONAL SERVICES	5300	\$19,882	\$8,191	\$1,303	\$7,000	\$5,000	(\$2,000)
Total for PROFESSIONAL SERVICE		\$19,882	\$8,191	\$1,303	\$7,000	\$5,000	(\$2,000)
<b>SUPPLIES</b>							
OFFICE SUPPLIES	5420	\$398	\$873	\$956	\$1,500	\$1,500	\$0
OPERATING SUPPLIES	5425	\$0	\$2,995	\$2,845	\$4,000	\$2,000	(\$2,000)
Total for SUPPLIES		\$398	\$3,868	\$3,801	\$5,500	\$3,500	(\$2,000)
<b>Total for ELECTIONS</b>		<b>\$274,531</b>	<b>\$321,839</b>	<b>\$307,239</b>	<b>\$309,341</b>	<b>\$287,633</b>	<b>(\$21,707)</b>

**City of Lawrence**  
**Personal Services Summary**

Fund 01 GENERAL FUND  
Department 06 CITY CLERK  
Division 41 ELECTIONS  
Org 010620 ELECTIONS

Title/Position	Budgeted Level FY13	FY14 Mayor's Recomendation	Change	FY13 Budget	FY14 Mayor's Recomendation	Change
SR. ACCOUNTING CLERKS	2	2	0	\$76,829	\$77,124	\$296
PROVISION FOR SALARY & POSITION ADJU	0	0	0	\$0	\$5,358	\$5,358
BILINGUAL COORDINATOR	1	1	0	\$30,336	\$30,452	\$117
3 DAY FURLOUGH PERUNION CONTRACTS	0	0	0	\$0	\$1,237	\$1,237
SALARIES AND WAGES - TEMPORARY	0	0	0	\$103,192	\$85,000	(\$18,192)
OVERTIME	0	0	0	\$2,000	\$2,000	\$0
VACATION	0	0	0	\$584	\$962	\$377
LONGEVITY	0	0	0	\$2,900	\$2,900	\$0
CLOTHING OR UNIFORM ALLOWANCE	0	0	0	\$600	\$600	\$0
INTERDEPARTMENTAL PAYROLL CHAR	0	0	0	\$40,000	\$45,000	\$5,000
<b>Total Levels and Salaries</b>	<b>3</b>	<b>3</b>	<b>0.00</b>	<b>\$256,441</b>	<b>\$250,633</b>	<b>(\$5,807)</b>

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

Fund 01 GENERAL FUND  
 Department 06 CITY CLERK  
 Division 42 VITAL STATS & ANNUAL LISTING  
 Org 010632 ANNUAL LISTING

Description	Sub-Obj	FY11 Actual	FY12 Actual	FY13 Actual Through May	FY13 Approved	FY14 Mayor's Recommendation	Change
<b>PURCHASE OF SERVICES</b>							
DATA PROCESSING	5306	\$4,887	\$5,120	\$5,342	\$12,000	\$7,000	(\$5,000)
POSTAGE	5342	\$0	\$3,000	\$0	\$3,000	\$0	(\$3,000)
PRINTING AND MAILING	5343	\$17,905	\$17,400	\$13,500	\$18,000	\$15,000	(\$3,000)
OTHER PURCHASED SERVICES	5380	\$0	\$650	\$510	\$700	\$700	\$0
Total for PURCHASE OF SERVICES		\$22,792	\$26,170	\$19,352	\$33,700	\$22,700	(\$11,000)
<b>Total for VITAL STATS &amp; ANNUAL LISTING</b>		<b>\$22,792</b>	<b>\$26,170</b>	<b>\$19,352</b>	<b>\$33,700</b>	<b>\$22,700</b>	<b>(\$11,000)</b>

## Expenditures - COMMUNITY DEVELOPMENT

Fund 01 GENERAL FUND  
 Department 08 COMMUNITY DEVELOPMENT

Division	FY11 Actual	FY12 Actual	FY13 Actual Through May 28	FY13 Approved	FY14 Mayor's Recommendation	Change
<b>50-OFFICE OF COMMUNITY DEV</b>						
Total for 51 PERSONAL SERVICES	\$32,000	\$47,000	\$119,898	\$125,760	\$170,789	\$45,029
Total for 52 PURCHASE OF SERVICES	\$0	\$0	\$0	\$0	\$6,073	\$6,073
Total for 54 SUPPLIES	\$0	\$0	\$0	\$0	\$1,000	\$1,000
Total for 57 OTHER CHARGES & EXP	\$8,000	\$8,000	\$2,058	\$2,000	\$4,000	\$2,000
<b>Total for OFFICE OF COMMUNITY DEV</b>	<b>\$40,000</b>	<b>\$55,000</b>	<b>\$121,956</b>	<b>\$127,760</b>	<b>\$181,862</b>	<b>\$54,102</b>
<b>Total for COMMUNITY DEVELOPMENT</b>	<b>\$40,000</b>	<b>\$55,000</b>	<b>\$121,956</b>	<b>\$127,760</b>	<b>\$181,862</b>	<b>\$54,102</b>



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

Fund 01 GENERAL FUND  
Department 08 COMMUNITY DEVELOPMENT  
Division 50 OFFICE OF COMMUNITY DEV  
Org 010810 COMMUNITY DEVELOPMENT OF

Description	Sub-Obj	FY11 Actual	FY12 Actual	FY13 Actual Through May	FY13 Approved	FY14 Mayor's Recommendation	Change
<b>PERSONAL SERVICES</b>							
SALARY AND WAGES - PERMANENT	5110	\$32,000	\$47,000	\$119,898	\$125,760	\$170,789	\$45,029
Total for PERSONAL SERVICES		\$32,000	\$47,000	\$119,898	\$125,760	\$170,789	\$45,029
<b>PURCHASE OF SERVICES</b>							
RENTAL OF EQUIPMENT AND SPACE	5272	\$0	\$0	\$0	\$0	\$5,000	\$5,000
CUSTODIAL SERVICE CONTRACTS	5291	\$0	\$0	\$0	\$0	\$823	\$823
POSTAGE	5342	\$0	\$0	\$0	\$0	\$250	\$250
Total for PURCHASE OF SERVICES		\$0	\$0	\$0	\$0	\$6,073	\$6,073
<b>SUPPLIES</b>							
OFFICE SUPPLIES	5420	\$0	\$0	\$0	\$0	\$1,000	\$1,000
Total for SUPPLIES		\$0	\$0	\$0	\$0	\$1,000	\$1,000
<b>OTHER CHARGES &amp; EXP</b>							
IN-STATE TRAVEL	5710	\$0	\$0	\$0	\$0	\$2,000	\$2,000
OTHER EXPENSES	5775	\$8,000	\$8,000	\$2,058	\$2,000	\$2,000	\$0
Total for OTHER CHARGES & EXP		\$8,000	\$8,000	\$2,058	\$2,000	\$4,000	\$2,000
<b>Total for OFFICE OF COMMUNITY DEV</b>		<b>\$40,000</b>	<b>\$55,000</b>	<b>\$121,956</b>	<b>\$127,760</b>	<b>\$181,862</b>	<b>\$54,102</b>

**City of Lawrence**  
**Personal Services Summary**

Fund 01 GENERAL FUND  
 Department 08 COMMUNITY DEVELOPMENT  
 Division 50 OFFICE OF COMMUNITY DEV  
 Org 010810 COMMUNITY DEVELOPMENT OF

Title/Position	Budgeted Level FY13	FY14 Mayor's Recomendation	Change	FY13 Budget	FY14 Mayor's Recomendation	Change
NON HUD GRANT ELIGIBLE SALARY	1	1	0	\$125,760	\$170,789	\$45,029
<b>Total Levels and Salaries</b>	<b>1</b>	<b>1</b>	<b>0.00</b>	<b>\$125,760</b>	<b>\$170,789</b>	<b>\$45,029</b>

## Expenditures - PLANNING DEPARTMENT

Fund 01 GENERAL FUND  
 Department 09 PLANNING DEPARTMENT

Division	FY11 Actual	FY12 Actual	FY13 Actual Through May 28	FY13 Approved	FY14 Mayor's Recommendation	Change
<b>51-PLANNING OFFICE</b>						
Total for 51 PERSONAL SERVICES	\$194,974	\$195,657	\$160,930	\$194,907	\$204,244	\$9,336
Total for 52 PURCHASE OF SERVICES	\$3,780	\$20,522	\$18,003	\$22,545	\$32,000	\$9,455
Total for 54 SUPPLIES	\$590	\$286	\$486	\$650	\$650	\$0
Total for 57 OTHER CHARGES & EXP	\$0	\$141	\$200	\$200	\$200	\$0
<b>Total for PLANNING OFFICE</b>	<b>\$199,345</b>	<b>\$216,606</b>	<b>\$179,619</b>	<b>\$218,302</b>	<b>\$237,094</b>	<b>\$18,791</b>
<b>52-PLANNING - BDS &amp; COMMISSION</b>						
Total for 52 PURCHASE OF SERVICES	\$3,474	\$2,655	\$3,204	\$5,000	\$4,000	(\$1,000)
Total for 57 OTHER CHARGES & EXP	\$0	\$0	\$500	\$500	\$1,500	\$1,000
<b>Total for PLANNING - BDS &amp; COMMISSIONS</b>	<b>\$3,474</b>	<b>\$2,655</b>	<b>\$3,704</b>	<b>\$5,500</b>	<b>\$5,500</b>	<b>\$0</b>
<b>53-PLANNING - ZONING BOARD</b>						
Total for 51 PERSONAL SERVICES	\$10,383	\$11,500	\$8,775	\$13,950	\$13,950	\$0
Total for 52 PURCHASE OF SERVICES	\$1,312	\$2,463	\$1,442	\$2,250	\$2,500	\$250
Total for 54 SUPPLIES	\$248	\$318	\$41	\$650	\$650	\$0
Total for 57 OTHER CHARGES & EXP	\$0	\$0	\$0	\$500	\$500	\$0
<b>Total for PLANNING - ZONING BOARD</b>	<b>\$11,943</b>	<b>\$14,282</b>	<b>\$10,258</b>	<b>\$17,350</b>	<b>\$17,600</b>	<b>\$250</b>
<b>Total for PLANNING DEPARTMENT</b>	<b>\$214,762</b>	<b>\$233,543</b>	<b>\$193,581</b>	<b>\$241,152</b>	<b>\$260,194</b>	<b>\$19,041</b>

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

Fund 01 GENERAL FUND  
Department 09 PLANNING DEPARTMENT  
Division 51 PLANNING OFFICE  
Org 010910 OFFICE OF PLANNING

Description	Sub-Obj	FY11 Actual	FY12 Actual	FY13 Actual Through May	FY13 Approved	FY14 Mayor's Recommendation	Change
<b>PERSONAL SERVICES</b>							
SALARY AND WAGES - PERMANENT	5110	\$190,810	\$189,531	\$151,342	\$189,539	\$199,775	\$10,236
VACATION	5141	\$1,168	\$1,926	\$2,130	\$1,168	\$1,168	\$0
LONGEVITY	5142	\$2,900	\$4,200	\$3,300	\$4,200	\$3,300	(\$900)
SEVERANCE PAY	5146	\$0	\$0	\$4,158	\$0	\$0	\$0
RETROACTIVE SALARIES	5150	\$96	\$0	\$0	\$0	\$0	\$0
Total for PERSONAL SERVICES		\$194,974	\$195,657	\$160,930	\$194,907	\$204,244	\$9,336
<b>PURCHASE OF SERVICES</b>							
RENTAL OF EQUIPMENT AND SPACE	5272	\$0	\$16,800	\$16,800	\$16,800	\$23,800	\$7,000
PRINTING AND MAILING	5343	\$869	\$2,265	\$856	\$2,700	\$2,700	\$0
ADVERTISING	5344	\$2,892	\$1,308	\$198	\$2,895	\$1,500	(\$1,395)
OTHER PURCHASED SERVICES	5380	\$20	\$149	\$150	\$150	\$4,000	\$3,850
Total for PURCHASE OF SERVICES		\$3,780	\$20,522	\$18,003	\$22,545	\$32,000	\$9,455
<b>SUPPLIES</b>							
OFFICE SUPPLIES	5420	\$590	\$286	\$486	\$650	\$650	\$0
Total for SUPPLIES		\$590	\$286	\$486	\$650	\$650	\$0
<b>OTHER CHARGES &amp; EXP</b>							
OTHER EXPENSES	5775	\$0	\$141	\$200	\$200	\$200	\$0
Total for OTHER CHARGES & EXP		\$0	\$141	\$200	\$200	\$200	\$0
<b>Total for PLANNING OFFICE</b>		<b>\$199,345</b>	<b>\$216,606</b>	<b>\$179,619</b>	<b>\$218,302</b>	<b>\$237,094</b>	<b>\$18,791</b>

**City of Lawrence**  
**Personal Services Summary**

Fund 01 GENERAL FUND  
Department 09 PLANNING DEPARTMENT  
Division 51 PLANNING OFFICE  
Org 010910 OFFICE OF PLANNING

Title/Position	Budgeted Level FY13	FY14 Mayor's Recommendation	Change	FY13 Budget	FY14 Mayor's Recommendation	Change
REAL PROPERTY ACQUISITION/DISP	1	1	0	\$50,000	\$50,192	\$192
PROVISION FOR SALARY & POSITION ADJU	0	0	0	\$0	\$9,507	\$9,507
LAND USE PLANNER	1	1	0	\$60,753	\$60,986	\$234
ADMINISTRATIVE ASSISTANT TO BO	1	1	0	\$39,393	\$44,089	\$4,696
ADMINISTRATIVE ASSISTANT	1	1	0	\$39,393	\$35,000	(\$4,393)
VACATION	0	0	0	\$1,168	\$1,168	\$0
LONGEVITY	0	0	0	\$4,200	\$3,300	(\$900)
<b>Total Levels and Salaries</b>	<b>4</b>	<b>4</b>	<b>0.00</b>	<b>\$194,907</b>	<b>\$204,244</b>	<b>\$9,336</b>

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

Fund 01 GENERAL FUND  
 Department 09 PLANNING DEPARTMENT  
 Division 52 PLANNING - BDS & COMMISSION  
 Org 010920 PLANNING BOARDS & COMMISSI

Description	Sub-Obj	FY11 Actual	FY12 Actual	FY13 Actual Through May	FY13 Approved	FY14 Mayor's Recommendation	Change
<b>PURCHASE OF SERVICES</b>							
PRINTING AND MAILING	5343	\$164	\$1,318	\$838	\$1,700	\$1,700	\$0
ADVERTISING	5344	\$3,310	\$1,337	\$2,366	\$3,300	\$2,300	(\$1,000)
Total for PURCHASE OF SERVICES		\$3,474	\$2,655	\$3,204	\$5,000	\$4,000	(\$1,000)
<b>OTHER CHARGES &amp; EXP</b>							
DUES AND MEMBERSHIPS	5730	\$0	\$0	\$0	\$0	\$1,000	\$1,000
OTHER EXPENSES	5775	\$0	\$0	\$500	\$500	\$500	\$0
Total for OTHER CHARGES & EXP		\$0	\$0	\$500	\$500	\$1,500	\$1,000
<b>Total for PLANNING - BDS &amp; COMMISSIONS</b>		<b>\$3,474</b>	<b>\$2,655</b>	<b>\$3,704</b>	<b>\$5,500</b>	<b>\$5,500</b>	<b>\$0</b>

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

Fund 01 GENERAL FUND  
Department 09 PLANNING DEPARTMENT  
Division 53 PLANNING - ZONING BOARD  
Org 010930 ZONING BOARD

Description	Sub-Obj	FY11 Actual	FY12 Actual	FY13 Actual Through May	FY13 Approved	FY14 Mayor's Recommendation	Change
<b>PERSONAL SERVICES</b>							
SALARY AND WAGES - PERMANENT	5110	\$10,383	\$11,500	\$8,775	\$13,950	\$13,950	\$0
Total for PERSONAL SERVICES		\$10,383	\$11,500	\$8,775	\$13,950	\$13,950	\$0
<b>PURCHASE OF SERVICES</b>							
PRINTING AND MAILING	5343	\$315	\$1,963	\$1,442	\$1,500	\$1,500	\$0
ADVERTISING	5344	\$997	\$500	\$0	\$750	\$1,000	\$250
Total for PURCHASE OF SERVICES		\$1,312	\$2,463	\$1,442	\$2,250	\$2,500	\$250
<b>SUPPLIES</b>							
OFFICE SUPPLIES	5420	\$248	\$120	\$41	\$650	\$650	\$0
SMALL TOOLS AND EQUIPMENT	5461	\$0	\$198	\$0	\$0	\$0	\$0
Total for SUPPLIES		\$248	\$318	\$41	\$650	\$650	\$0
<b>OTHER CHARGES &amp; EXP</b>							
DUES AND MEMBERSHIPS	5730	\$0	\$0	\$0	\$500	\$500	\$0
Total for OTHER CHARGES & EXP		\$0	\$0	\$0	\$500	\$500	\$0
<b>Total for PLANNING - ZONING BOARD</b>		<b>\$11,943</b>	<b>\$14,282</b>	<b>\$10,258</b>	<b>\$17,350</b>	<b>\$17,600</b>	<b>\$250</b>

**City of Lawrence**  
**Personal Services Summary**

Fund 01 GENERAL FUND  
Department 09 PLANNING DEPARTMENT  
Division 53 PLANNING - ZONING BOARD  
Org 010930 ZONING BOARD

Title/Position	Budgeted Level FY13	FY14 Mayor's Recomendation	Change	FY13 Budget	FY14 Mayor's Recomendation	Change
ZONING BOARD MEMBERS	5	5	0	\$11,250	\$11,250	\$0
ASSOCIATE ZONING BOARD MEMBERS	2	2	0	\$2,700	\$2,700	\$0
<b>Total Levels and Salaries</b>	<b>7</b>	<b>7</b>	<b>0.00</b>	<b>\$13,950</b>	<b>\$13,950</b>	<b>\$0</b>



## Expenditures - FISCAL OVERSEER

Fund 01 GENERAL FUND  
 Department 16 FISCAL OVERSEER

Division	FY11 Actual	FY12 Actual	FY13 Actual Through May 28	FY13 Approved	FY14 Mayor's Recommendation	Change
<b>98-FISCAL OVERSEER</b>						
Total for 53 PROFESSIONAL SERVICE	\$57,929	\$18,019	\$14,486	\$35,000	\$20,000	(\$15,000)
Total for 57 OTHER CHARGES & EXP	\$1,694	\$1,512	\$1,697	\$5,000	\$5,000	\$0
<b>Total for FISCAL OVERSEER</b>	<b>\$59,623</b>	<b>\$19,531</b>	<b>\$16,184</b>	<b>\$40,000</b>	<b>\$25,000</b>	<b>(\$15,000)</b>
<b>Total for FISCAL OVERSEER</b>	<b>\$59,623</b>	<b>\$19,531</b>	<b>\$16,184</b>	<b>\$40,000</b>	<b>\$25,000</b>	<b>(\$15,000)</b>

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

Fund 01 GENERAL FUND  
 Department 16 FISCAL OVERSEER  
 Division 98 FISCAL OVERSEER  
 Org 012000 FISCAL OVERSEER

Description	Sub-Obj	FY11 Actual	FY12 Actual	FY13 Actual Through May	FY13 Approved	FY14 Mayor's Recommendation	Change
<b>PROFESSIONAL SERVICE</b>							
PROFESSIONAL SERVICES	5300	\$57,929	\$18,019	\$14,486	\$35,000	\$20,000	(\$15,000)
Total for PROFESSIONAL SERVICE		\$57,929	\$18,019	\$14,486	\$35,000	\$20,000	(\$15,000)
<b>OTHER CHARGES &amp; EXP</b>							
IN-STATE TRAVEL	5710	\$1,694	\$1,512	\$1,697	\$5,000	\$5,000	\$0
Total for OTHER CHARGES & EXP		\$1,694	\$1,512	\$1,697	\$5,000	\$5,000	\$0
<b>Total for FISCAL OVERSEER</b>		<b>\$59,623</b>	<b>\$19,531</b>	<b>\$16,184</b>	<b>\$40,000</b>	<b>\$25,000</b>	<b>(\$15,000)</b>

## Expenditures - POLICE DEPARTMENT

Fund 01 GENERAL FUND  
Department 21 POLICE DEPARTMENT

Division	FY11 Actual	FY12 Actual	FY13 Actual Through May 28	FY13 Approved	FY14 Mayor's Recommendation	Change
<b>54-POLICE - ADMINISTRATION</b>						
Total for 51 PERSONAL SERVICES	\$578,118	\$570,600	\$541,009	\$582,284	\$590,485	\$8,201
Total for POLICE - ADMINISTRATION	\$578,118	\$570,600	\$541,009	\$582,284	\$590,485	\$8,201
<b>55-POLICE OPERATIONS</b>						
Total for 51 PERSONAL SERVICES	\$9,499,187	\$9,626,176	\$8,779,198	\$9,931,121	\$10,181,847	\$250,726
Total for 52 PURCHASE OF SERVICES	\$393,241	\$404,918	\$365,950	\$442,250	\$408,750	(\$33,500)
Total for 53 PROFESSIONAL SERVICE	\$38,000	\$34,104	\$28,623	\$38,000	\$38,000	\$0
Total for 54 SUPPLIES	\$164,251	\$185,560	\$157,825	\$187,829	\$182,780	(\$5,049)
Total for 57 OTHER CHARGES & EXP	\$8,983	\$13,951	\$20,011	\$20,556	\$20,556	\$0
Total for 58 CAPITAL OUTLAY	\$2,546	\$189,346	\$48,862	\$4,000	\$0	(\$4,000)
Total for POLICE OPERATIONS	\$10,106,209	\$10,454,055	\$9,400,468	\$10,623,756	\$10,831,933	\$208,177
<b>56-POLICE - PARKING DIVISION</b>						
Total for 51 PERSONAL SERVICES	\$243,794	\$236,250	\$0	\$0	\$0	\$0
Total for 52 PURCHASE OF SERVICES	\$4,886	\$4,722	\$0	\$0	\$0	\$0
Total for POLICE - PARKING DIVISION	\$248,681	\$240,972	\$0	\$0	\$0	\$0
<b>57-POLICE - CROSSING GUARDS</b>						
Total for 51 PERSONAL SERVICES	\$65,938	\$68,926	\$63,875	\$88,134	\$88,134	\$0
Total for POLICE - CROSSING GUARDS	\$65,938	\$68,926	\$63,875	\$88,134	\$88,134	\$0
<b>58-POLICE - ANIMAL CONTROL</b>						
Total for 51 PERSONAL SERVICES	\$59,874	\$63,356	\$56,246	\$65,973	\$66,832	\$859
Total for 52 PURCHASE OF SERVICES	\$14,100	\$11,392	\$12,873	\$15,317	\$15,317	\$0
Total for 54 SUPPLIES	\$3,384	\$2,853	\$1,437	\$3,500	\$3,500	\$0
Total for POLICE - ANIMAL CONTROL	\$77,358	\$77,601	\$70,555	\$84,790	\$85,649	\$859
<b>59-POLICE - AUXILIARY POLICE</b>						
Total for 52 PURCHASE OF SERVICES	\$4,015	\$4,281	\$4,725	\$6,000	\$6,000	\$0
Total for 54 SUPPLIES	\$5,462	\$14,494	\$1,560	\$10,000	\$10,000	\$0
Total for POLICE - AUXILIARY POLICE	\$9,477	\$18,775	\$6,285	\$16,000	\$16,000	\$0
<b>Total for POLICE DEPARTMENT</b>	<b>\$11,085,781</b>	<b>\$11,430,929</b>	<b>\$10,082,193</b>	<b>\$11,394,964</b>	<b>\$11,612,200</b>	<b>\$217,236</b>

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

Fund 01 GENERAL FUND  
 Department 21 POLICE DEPARTMENT  
 Division 54 POLICE - ADMINISTRATION  
 Org 012110 POLICE ADMINISTRATION

Description	Sub-Obj	FY11 Actual	FY12 Actual	FY13 Actual Through May	FY13 Approved	FY14 Mayor's Recommendation	Change
<b>PERSONAL SERVICES</b>							
SALARY AND WAGES - PERMANENT	5110	\$503,243	\$504,180	\$454,873	\$526,677	\$534,174	\$7,497
OVERTIME	5130	\$627	\$928	\$4,130	\$0	\$0	\$0
HOLIDAY PAY	5140	\$10,363	\$10,556	\$9,842	\$10,863	\$11,135	\$272
VACATION	5141	\$846	\$7,132	\$6,154	\$0	\$0	\$0
LONGEVITY	5142	\$31,547	\$31,121	\$32,369	\$31,996	\$33,328	\$1,332
POLICE ADMIN WAGES	5144	\$9,080	\$9,083	\$3,132	\$9,048	\$9,048	\$0
SEVERANCE PAY	5146	\$18,912	\$0	\$26,810	\$0	\$0	\$0
RETROACTIVE SALARIES	5150	\$0	\$3,600	\$0	\$0	\$0	\$0
CLOTHING OR UNIFORM ALLOWANC	5190	\$3,500	\$4,000	\$3,700	\$3,700	\$2,800	(\$900)
Total for PERSONAL SERVICES		\$578,118	\$570,600	\$541,009	\$582,284	\$590,485	\$8,201
<b>Total for POLICE - ADMINISTRATION</b>		<b>\$578,118</b>	<b>\$570,600</b>	<b>\$541,009</b>	<b>\$582,284</b>	<b>\$590,485</b>	<b>\$8,201</b>

**City of Lawrence**  
**Personal Services Summary**

Fund 01 GENERAL FUND  
Department 21 POLICE DEPARTMENT  
Division 54 POLICE - ADMINISTRATION  
Org 012110 POLICE ADMINISTRATION

Title/Position	Budgeted Level FY13	FY14 Mayor's Recommendation	Change	FY13 Budget	FY14 Mayor's Recommendation	Change
CAREER INCENTIVE FOR CHIEF	1	1	0	\$42,792	\$44,032	\$1,240
CHIEF OF POLICE	1	1	0	\$119,710	\$123,185	\$3,475
CONFIDENTIAL SECRETARIES	2	2	0	\$95,242	\$95,608	\$366
PRINCIPAL ACCTG CLERK	1	1	0	\$44,010	\$44,179	\$169
DIRECTOR OF SUPPORT SVCS	1	1	0	\$79,968	\$80,276	\$308
PT DETAIL CLERK	1	1	0	\$12,293	\$12,340	\$47
DEPUTY CHIEF	1	1	0	\$94,248	\$94,248	\$0
PRINCIPAL CLERK	1	1	0	\$38,414	\$38,562	\$148
FURLOUGH PER UNION CONTRACT	0	0	0	\$0	\$1,744	\$1,744
HOLIDAY PAY	0	0	0	\$10,863	\$11,135	\$272
LONGEVITY	0	0	0	\$31,996	\$33,328	\$1,332
POLICE ADMIN WAGES	0	0	0	\$9,048	\$9,048	\$0
CLOTHING OR UNIFORM ALLOWANCE	0	0	0	\$3,700	\$2,800	(\$900)
<b>Total Levels and Salaries</b>	<b>9</b>	<b>9</b>	<b>0.00</b>	<b>\$582,284</b>	<b>\$590,485</b>	<b>\$8,201</b>

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

Fund 01 GENERAL FUND  
Department 21 POLICE DEPARTMENT  
Division 55 POLICE OPERATIONS  
Org 012111 POLICE OPERATIONS

Description	Sub-Obj	FY11 Actual	FY12 Actual	FY13 Actual Through May	FY13 Approved	FY14 Mayor's Recommendation	Change
<b>PERSONAL SERVICES</b>							
SALARY AND WAGES - PERMANENT	5110	\$6,924,445	\$6,941,996	\$6,552,398	\$7,485,409	\$7,558,328	\$72,920
SALARIES AND WAGES - TEMPORARY	5120	\$28,070	\$27,532	\$24,833	\$50,000	\$50,000	\$0
OVERTIME	5130	\$698,859	\$768,075	\$540,886	\$627,270	\$671,485	\$44,215
HOLIDAY PAY	5140	\$282,767	\$283,900	\$264,824	\$299,365	\$315,164	\$15,799
VACATION	5141	\$75,815	\$82,708	\$89,361	\$102,000	\$102,000	\$0
LONGEVITY	5142	\$324,844	\$329,118	\$358,260	\$351,420	\$387,807	\$36,387
POLICE COURT TIME	5143	\$530,179	\$539,303	\$493,596	\$518,939	\$531,912	\$12,973
POLICE ADMIN WAGES	5144	\$189,501	\$184,450	\$185,408	\$207,871	\$224,050	\$16,179
SEVERANCE PAY	5146	\$283,859	\$292,643	\$94,433	\$109,540	\$200,000	\$90,460
CLOTHING OR UNIFORM ALLOWANC	5190	\$160,850	\$176,450	\$175,200	\$179,308	\$141,100	(\$38,208)
Total for PERSONAL SERVICES		\$9,499,187	\$9,626,176	\$8,779,198	\$9,931,121	\$10,181,847	\$250,726
<b>PURCHASE OF SERVICES</b>							
HEATING FUEL	5211	\$19,284	\$13,334	\$12,079	\$16,000	\$16,000	\$0
ELECTRICITY	5214	\$49,802	\$48,308	\$39,062	\$52,000	\$52,000	\$0
WATER/SEWER CHARGES	5215	\$3,033	\$3,359	\$2,061	\$3,900	\$3,900	\$0
REPAIRS AND MAINTENANCE	5240	\$2,419	\$1,730	\$1,452	\$2,600	\$2,600	\$0
REPAIR/MAINT. BLDNGS & GROUNDS	5241	\$343	\$784	\$812	\$1,000	\$1,000	\$0
REPAIR & MAINT. VEHICLES	5242	\$2,737	\$14,379	\$8,353	\$15,000	\$15,000	\$0
REPAIR & MAINT: OFFICE EQUIP	5243	\$17,010	\$21,856	\$40,961	\$47,000	\$37,000	(\$10,000)
MANAGEMENT CONSULTING	5301	\$12,000	\$12,000	\$11,000	\$12,000	\$12,000	\$0
LEGAL SERVICES	5305	\$11,562	\$3,548	\$4,000	\$3,250	\$3,250	\$0
TELEPHONE/TELETYPE/FAX	5341	\$46,074	\$38,171	\$48,534	\$46,000	\$46,000	\$0
POSTAGE	5342	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$0
PRINTING AND MAILING	5343	\$2,786	\$2,511	\$2,258	\$6,000	\$2,500	(\$3,500)
EMPLOYEE TRAINING	5382	\$5,000	\$14,582	\$14,623	\$15,500	\$15,500	\$0
MEDICAL BILLS	5384	\$219,191	\$228,356	\$178,754	\$220,000	\$200,000	(\$20,000)
Total for PURCHASE OF SERVICES		\$393,241	\$404,918	\$365,950	\$442,250	\$408,750	(\$33,500)
<b>PROFESSIONAL SERVICE</b>							
PROFESSIONAL SERVICES	5300	\$38,000	\$34,104	\$28,623	\$38,000	\$38,000	\$0
Total for PROFESSIONAL SERVICE		\$38,000	\$34,104	\$28,623	\$38,000	\$38,000	\$0
<b>SUPPLIES</b>							
OFFICE SUPPLIES	5420	\$10,186	\$7,510	\$6,498	\$9,549	\$7,500	(\$2,049)
OPERATING SUPPLIES	5425	\$10,574	\$11,240	\$10,556	\$11,280	\$11,280	\$0
ARMS & AMMO SUPPLIES - POLICE	5426	\$8,464	\$7,154	\$7,501	\$7,500	\$7,500	\$0
REPAIR & MAINTENANCE SUPPLIES	5430	\$297	\$177	\$114	\$1,000	\$0	(\$1,000)
FUEL AND LUBRICATION	5481	\$129,565	\$153,641	\$128,334	\$150,000	\$150,000	\$0
FOOD SERVICE SUPPLIES	5490	\$4,482	\$5,111	\$3,915	\$7,000	\$5,000	(\$2,000)
UNIFORM REPLACEMENT	5581	\$683	\$727	\$907	\$1,500	\$1,500	\$0
Total for SUPPLIES		\$164,251	\$185,560	\$157,825	\$187,829	\$182,780	(\$5,049)
<b>OTHER CHARGES &amp; EXP</b>							
IN-STATE TRAVEL	5710	\$8,983	\$8,795	\$8,513	\$9,000	\$9,000	\$0
DUES AND MEMBERSHIPS	5730	\$0	\$5,156	\$11,498	\$11,556	\$11,556	\$0
Total for OTHER CHARGES & EXP		\$8,983	\$13,951	\$20,011	\$20,556	\$20,556	\$0

**CAPITAL OUTLAY**

ADDITIONAL EQUIPMENT	5850	\$2,546	\$189,346	\$67,826	\$4,000	\$0	(\$4,000)
MOTOR VEHICLES	5853	\$0	\$0	(\$18,964)	\$0	\$0	\$0
Total for CAPITAL OUTLAY		\$2,546	\$189,346	\$48,862	\$4,000	\$0	(\$4,000)
Total for POLICE OPERATIONS		\$10,106,209	\$10,454,055	\$9,400,468	\$10,623,756	\$10,831,933	\$208,177

**City of Lawrence**  
**Personal Services Summary**

Fund 01 GENERAL FUND  
Department 21 POLICE DEPARTMENT  
Division 55 POLICE OPERATIONS  
Org 012111 POLICE OPERATIONS

Title/Position	Budgeted Level FY13	FY14 Mayor's Recommendation	Change	FY13 Budget	FY14 Mayor's Recommendation	Change
SHIFT DIFFERENTIAL	0	0	0	\$663,211	\$701,116	\$37,905
SERGEANTS	16	17	1	\$945,377	\$1,032,191	\$86,814
CALL TAKERS	9	3	-6	\$345,726	\$107,058	(\$238,668)
CAPTAINS	5	5	0	\$407,401	\$422,055	\$14,654
PATROL OFFICERS SALARY & WA	76	77	1	\$3,721,085	\$3,934,581	\$213,496
LIEUTENANTS SALARY & WAGES	9	9	0	\$591,053	\$647,003	\$55,950
CAREER INCENTIVE	0	0	0	\$778,019	\$824,554	\$46,535
FURLOUGH PER UNION CONTRACTS	0	0	0	\$0	\$48,381	\$48,381
CRIME ANALYST DIRECTOR	1	1	0	\$52,273	\$59,967	\$7,694
PROVISION FOR UNCOMPENSATED ABSEN	0	0	0	(\$60,000)	(\$260,000)	(\$200,000)
PLANT MANAGER	1	1	0	\$41,263	\$41,422	\$159
SALARIES AND WAGES - TEMPORARY	0	0	0	\$50,000	\$50,000	\$0
OVERTIME	0	0	0	\$627,270	\$671,485	\$44,215
HOLIDAY PAY	0	0	0	\$299,365	\$315,164	\$15,799
VACATION	0	0	0	\$102,000	\$102,000	\$0
LONGEVITY	0	0	0	\$351,420	\$387,807	\$36,387
POLICE COURT TIME	0	0	0	\$518,939	\$531,912	\$12,973
POLICE ADMIN WAGES	0	0	0	\$207,871	\$224,050	\$16,179
SEVERANCE PAY	0	0	0	\$109,540	\$200,000	\$90,460
CLOTHING OR UNIFORM ALLOWANCE	0	0	0	\$179,308	\$141,100	(\$38,208)
<b>Total Levels and Salaries</b>	<b>117</b>	<b>113</b>	<b>-4.00</b>	<b>\$9,931,121</b>	<b>\$10,181,847</b>	<b>\$250,726</b>



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

Fund 01 GENERAL FUND  
Department 21 POLICE DEPARTMENT  
Division 56 POLICE - PARKING DIVISION  
Org 012120 PARKING DIVISION

Description	Sub-Obj	FY11 Actual	FY12 Actual	FY13 Actual Through May	FY13 Approved	FY14 Mayor's Recommendation	Change
<b>PERSONAL SERVICES</b>							
SALARY AND WAGES - PERMANENT	5110	\$232,298	\$220,753	\$0	\$0	\$0	\$0
OVERTIME	5130	\$46	\$0	\$0	\$0	\$0	\$0
LONGEVITY	5142	\$4,700	\$4,700	\$0	\$0	\$0	\$0
WORKERS COMPENSATION	5170	\$0	\$4,047	\$0	\$0	\$0	\$0
CLOTHING OR UNIFORM ALLOWANC	5190	\$6,750	\$6,750	\$0	\$0	\$0	\$0
Total for PERSONAL SERVICES		\$243,794	\$236,250	\$0	\$0	\$0	\$0
<b>PURCHASE OF SERVICES</b>							
PRINTING AND MAILING	5343	\$4,886	\$4,722	\$0	\$0	\$0	\$0
Total for PURCHASE OF SERVICES		\$4,886	\$4,722	\$0	\$0	\$0	\$0
<b>Total for POLICE - PARKING DIVISION</b>		<b>\$248,681</b>	<b>\$240,972</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>



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

Fund 01 GENERAL FUND  
Department 21 POLICE DEPARTMENT  
Division 57 POLICE - CROSSING GUARDS  
Org 012130 CROSSING GUARDS

Description	Sub-Obj	FY11 Actual	FY12 Actual	FY13 Actual Through May	FY13 Approved	FY14 Mayor's Recommendation	Change
<b>PERSONAL SERVICES</b>							
SALARY AND WAGES - PERMANENT	5110	\$65,938	\$68,926	\$63,875	\$88,134	\$88,134	\$0
Total for PERSONAL SERVICES		\$65,938	\$68,926	\$63,875	\$88,134	\$88,134	\$0
<b>Total for POLICE - CROSSING GUARDS</b>		<b>\$65,938</b>	<b>\$68,926</b>	<b>\$63,875</b>	<b>\$88,134</b>	<b>\$88,134</b>	<b>\$0</b>

**City of Lawrence**  
**Personal Services Summary**

Fund 01 GENERAL FUND  
Department 21 POLICE DEPARTMENT  
Division 57 POLICE - CROSSING GUARDS  
Org 012130 CROSSING GUARDS

Title/Position	Budgeted Level FY13	FY14 Mayor's Recomendation	Change	FY13 Budget	FY14 Mayor's Recomendation	Change
SENIOR CROSSING SUPERVISOR	1	1	0	\$11,250	\$11,250	\$0
CROSSING GUARDS	20	20	0	\$76,884	\$76,884	\$0
<b>Total Levels and Salaries</b>	<b>21</b>	<b>21</b>	<b>0.00</b>	<b>\$88,134</b>	<b>\$88,134</b>	<b>\$0</b>

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

Fund 01 GENERAL FUND  
Department 21 POLICE DEPARTMENT  
Division 58 POLICE - ANIMAL CONTROL  
Org 012150 ANIMAL CONTROL OFFICER

Description	Sub-Obj	FY11 Actual	FY12 Actual	FY13 Actual Through May	FY13 Approved	FY14 Mayor's Recommendation	Change
<b>PERSONAL SERVICES</b>							
SALARY AND WAGES - PERMANENT	5110	\$44,862	\$45,470	\$40,069	\$49,373	\$50,132	\$759
OVERTIME	5130	\$7,838	\$12,981	\$14,777	\$15,000	\$15,000	\$0
LONGEVITY	5142	\$1,300	\$1,300	\$1,300	\$1,500	\$1,600	\$100
SEVERANCE PAY	5146	\$5,675	\$3,505	\$0	\$0	\$0	\$0
CLOTHING OR UNIFORM ALLOWANC	5190	\$200	\$100	\$100	\$100	\$100	\$0
Total for PERSONAL SERVICES		\$59,874	\$63,356	\$56,246	\$65,973	\$66,832	\$859
<b>PURCHASE OF SERVICES</b>							
HEATING FUEL	5211	\$9,476	\$6,881	\$8,990	\$9,500	\$9,500	\$0
ELECTRICITY	5214	\$2,003	\$2,176	\$1,958	\$2,100	\$2,100	\$0
WATER/SEWER CHARGES	5215	\$800	\$793	\$516	\$1,217	\$1,217	\$0
OTHER PURCHASED SERVICES	5380	\$1,821	\$1,543	\$1,408	\$2,500	\$2,500	\$0
Total for PURCHASE OF SERVICES		\$14,100	\$11,392	\$12,873	\$15,317	\$15,317	\$0
<b>SUPPLIES</b>							
OPERATING SUPPLIES	5425	\$3,384	\$2,853	\$1,437	\$3,500	\$3,500	\$0
Total for SUPPLIES		\$3,384	\$2,853	\$1,437	\$3,500	\$3,500	\$0
<b>Total for POLICE - ANIMAL CONTROL</b>		<b>\$77,358</b>	<b>\$77,601</b>	<b>\$70,555</b>	<b>\$84,790</b>	<b>\$85,649</b>	<b>\$859</b>

**City of Lawrence**  
**Personal Services Summary**

Fund 01 GENERAL FUND  
Department 21 POLICE DEPARTMENT  
Division 58 POLICE - ANIMAL CONTROL  
Org 012150 ANIMAL CONTROL OFFICER

Title/Position	Budgeted Level FY13	FY14 Mayor's Recomendation	Change	FY13 Budget	FY14 Mayor's Recomendation	Change
ANIMAL CONTROL OFFICER	1	1	0	\$45,296	\$45,470	\$174
ESTIMATED SHIFT DIFFERENTIAL	0	0	0	\$4,077	\$4,092	\$15
3 DAY FURLOUGH PER UNION CONTRACT	0	0	0	\$0	\$570	\$570
OVERTIME	0	0	0	\$15,000	\$15,000	\$0
LONGEVITY	0	0	0	\$1,500	\$1,600	\$100
CLOTHING OR UNIFORM ALLOWANCE	0	0	0	\$100	\$100	\$0
<b>Total Levels and Salaries</b>	<b>1</b>	<b>1</b>	<b>0.00</b>	<b>\$65,973</b>	<b>\$66,832</b>	<b>\$859</b>

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

Fund 01 GENERAL FUND  
 Department 21 POLICE DEPARTMENT  
 Division 59 POLICE - AUXILIARY POLICE  
 Org 012160 AUXILIARY POLICE

Description	Sub-Obj	FY11 Actual	FY12 Actual	FY13 Actual Through May	FY13 Approved	FY14 Mayor's Recommendation	Change
<b>PURCHASE OF SERVICES</b>							
TELEPHONE/TELETYPE/FAX	5341	\$4,015	\$4,281	\$4,725	\$6,000	\$6,000	\$0
Total for PURCHASE OF SERVICES		\$4,015	\$4,281	\$4,725	\$6,000	\$6,000	\$0
<b>SUPPLIES</b>							
OPERATING SUPPLIES	5425	\$4,306	\$7,782	\$136	\$6,000	\$6,000	\$0
UNIFORM REPLACEMENT	5581	\$1,156	\$6,711	\$1,424	\$4,000	\$4,000	\$0
Total for SUPPLIES		\$5,462	\$14,494	\$1,560	\$10,000	\$10,000	\$0
<b>Total for POLICE - AUXILIARY POLICE</b>		<b>\$9,477</b>	<b>\$18,775</b>	<b>\$6,285</b>	<b>\$16,000</b>	<b>\$16,000</b>	<b>\$0</b>

## Expenditures - FIRE DEPARTMENT

Fund 01 GENERAL FUND  
Department 22 FIRE DEPARTMENT

Division	FY11 Actual	FY12 Actual	FY13 Actual Through May 28	FY13 Approved	FY14 Mayor's Recommendation	Change
<b>60-FIRE ADMINISTRATION</b>						
Total for 51 PERSONAL SERVICES	\$786,673	\$822,371	\$713,991	\$868,233	\$1,104,121	\$235,888
Total for 52 PURCHASE OF SERVICES	\$10,891	\$14,734	\$18,380	\$30,810	\$15,500	(\$15,310)
Total for 53 PROFESSIONAL SERVICE	\$20,443	\$25,332	\$16,735	\$28,150	\$15,000	(\$13,150)
Total for 54 SUPPLIES	\$4,567	\$4,736	\$6,487	\$7,694	\$7,694	\$0
Total for 57 OTHER CHARGES & EXP	\$1,390	\$2,075	\$1,900	\$2,275	\$2,275	\$0
<b>Total for FIRE ADMINISTRATION</b>	<b>\$823,965</b>	<b>\$869,249</b>	<b>\$757,493</b>	<b>\$937,162</b>	<b>\$1,144,590</b>	<b>\$207,428</b>
<b>61-FIRE SUPPRESSION</b>						
Total for 51 PERSONAL SERVICES	\$7,174,111	\$6,779,852	\$6,037,464	\$6,792,928	\$9,048,872	\$2,255,944
Total for 52 PURCHASE OF SERVICES	\$449,793	\$295,755	\$242,692	\$347,882	\$256,864	(\$91,018)
Total for 54 SUPPLIES	\$66,444	\$89,071	\$27,531	\$128,496	\$73,750	(\$54,746)
Total for 58 CAPITAL OUTLAY	\$214,952	\$45,065	\$126,708	\$73,373	\$43,300	(\$30,073)
<b>Total for FIRE SUPPRESSION</b>	<b>\$7,905,300</b>	<b>\$7,209,743</b>	<b>\$6,434,395</b>	<b>\$7,342,679</b>	<b>\$9,422,786</b>	<b>\$2,080,107</b>
<b>62-FIRE ALARM</b>						
Total for 51 PERSONAL SERVICES	\$172,717	\$193,187	\$181,269	\$239,229	\$232,569	(\$6,660)
Total for 52 PURCHASE OF SERVICES	\$14,082	\$13,092	\$18,649	\$23,757	\$20,957	(\$2,800)
Total for 54 SUPPLIES	\$19,269	\$24,092	\$17,670	\$25,084	\$24,884	(\$200)
Total for 57 OTHER CHARGES & EXP	\$0	(\$97)	\$0	\$100	\$0	(\$100)
<b>Total for FIRE ALARM</b>	<b>\$206,068</b>	<b>\$230,275</b>	<b>\$217,588</b>	<b>\$288,170</b>	<b>\$278,410</b>	<b>(\$9,760)</b>
<b>63-FIRE MECHANICAL DIVISION</b>						
Total for 51 PERSONAL SERVICES	\$155,416	\$164,768	\$159,747	\$169,031	\$202,158	\$33,127
Total for 52 PURCHASE OF SERVICES	\$186,465	\$156,407	\$119,439	\$203,180	\$126,550	(\$76,630)
Total for 54 SUPPLIES	\$35,228	\$46,968	\$43,494	\$50,000	\$56,000	\$6,000
Total for 57 OTHER CHARGES & EXP	\$750	\$600	\$367	\$1,098	\$150	(\$948)
<b>Total for FIRE MECHANICAL DIVISION</b>	<b>\$377,859</b>	<b>\$368,743</b>	<b>\$323,047</b>	<b>\$423,309</b>	<b>\$384,858</b>	<b>(\$38,451)</b>
<b>64-FIRE ELECTRICAL INSPECTION</b>						
Total for 51 PERSONAL SERVICES	\$94,720	\$122,083	\$76,295	\$98,406	\$99,951	\$1,545
Total for 52 PURCHASE OF SERVICES	\$398	\$400	\$0	\$400	\$400	\$0
Total for 57 OTHER CHARGES & EXP	\$102	\$132	\$30	\$320	\$0	(\$320)
<b>Total for FIRE ELECTRICAL INSPECTION</b>	<b>\$95,220</b>	<b>\$122,615</b>	<b>\$76,325</b>	<b>\$99,126</b>	<b>\$100,351</b>	<b>\$1,225</b>
<b>Total for FIRE DEPARTMENT</b>	<b>\$9,408,412</b>	<b>\$8,800,624</b>	<b>\$7,808,848</b>	<b>\$9,090,446</b>	<b>\$11,330,995</b>	<b>\$2,240,549</b>



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

Fund 01 GENERAL FUND  
Department 22 FIRE DEPARTMENT  
Division 60 FIRE ADMINISTRATION  
Org 012210 FIRE SUPPRESSION - ADMINISTRA

Description	Sub-Obj	FY11 Actual	FY12 Actual	FY13 Actual Through May	FY13 Approved	FY14 Mayor's Recommendation	Change
<b>PERSONAL SERVICES</b>							
SALARY AND WAGES - PERMANENT	5110	\$582,144	\$628,109	\$558,542	\$666,299	\$674,441	\$8,142
SALARIES AND WAGES - TEMPORARY	5120	\$953	\$1,255	\$481	\$0	\$0	\$0
OVERTIME	5130	\$104,206	\$90,202	\$74,724	\$81,420	\$84,387	\$2,967
HOLIDAY PAY	5140	\$28,976	\$29,583	\$24,838	\$29,663	\$30,501	\$838
VACATION	5141	\$739	\$739	\$0	\$1,049	\$15,358	\$14,309
LONGEVITY	5142	\$31,784	\$34,878	\$29,723	\$40,274	\$50,514	\$10,240
SEVERANCE PAY	5146	\$0	\$0	\$0	\$0	\$195,494	\$195,494
CLOTHING OR UNIFORM ALLOWANC	5190	\$6,450	\$450	\$300	\$450	\$450	\$0
ACADEMIC COMPENSATION	5191	\$27,021	\$32,555	\$21,184	\$36,364	\$45,976	\$9,612
STIPEND	5199	\$4,400	\$4,600	\$4,200	\$12,714	\$7,000	(\$5,714)
Total for PERSONAL SERVICES		\$786,673	\$822,371	\$713,991	\$868,233	\$1,104,121	\$235,888
<b>PURCHASE OF SERVICES</b>							
TUITION	5320	\$1,000	\$5,423	\$3,789	\$15,000	\$5,500	(\$9,500)
EMPLOYEE TRAINING	5382	\$9,891	\$9,311	\$14,591	\$15,810	\$10,000	(\$5,810)
Total for PURCHASE OF SERVICES		\$10,891	\$14,734	\$18,380	\$30,810	\$15,500	(\$15,310)
<b>PROFESSIONAL SERVICE</b>							
PROFESSIONAL SERVICES	5300	\$20,443	\$25,332	\$16,735	\$28,150	\$15,000	(\$13,150)
Total for PROFESSIONAL SERVICE		\$20,443	\$25,332	\$16,735	\$28,150	\$15,000	(\$13,150)
<b>SUPPLIES</b>							
OFFICE SUPPLIES	5420	\$2,554	\$3,035	\$2,788	\$3,072	\$3,072	\$0
OPERATING SUPPLIES	5425	\$1,140	\$1,351	\$837	\$1,622	\$1,622	\$0
BOOKS AND SUBSCRIPTIONS	5582	\$874	\$350	\$2,862	\$3,000	\$3,000	\$0
Total for SUPPLIES		\$4,567	\$4,736	\$6,487	\$7,694	\$7,694	\$0
<b>OTHER CHARGES &amp; EXP</b>							
DUES AND MEMBERSHIPS	5730	\$1,390	\$2,075	\$1,900	\$2,275	\$2,275	\$0
Total for OTHER CHARGES & EXP		\$1,390	\$2,075	\$1,900	\$2,275	\$2,275	\$0
<b>Total for FIRE ADMINISTRATION</b>		<b>\$823,965</b>	<b>\$869,249</b>	<b>\$757,493</b>	<b>\$937,162</b>	<b>\$1,144,590</b>	<b>\$207,428</b>

**City of Lawrence**  
**Personal Services Summary**

Fund 01 GENERAL FUND  
Department 22 FIRE DEPARTMENT  
Division 60 FIRE ADMINISTRATION  
Org 012210 FIRE SUPPRESSION - ADMINISTRATION

Title/Position	Budgeted Level FY13	FY14 Mayor's Recommendation	Change	FY13 Budget	FY14 Mayor's Recommendation	Change
SUPPORT SERVICES MGR	1	1	0	\$60,000	\$60,231	\$231
SENIOR CLERK	1	1	0	\$38,414	\$38,562	\$148
CONTRACTUAL NIGHT DIFFERENTIAL	0	0	0	\$34,713	\$40,743	\$6,030
CHIEF	1	1	0	\$120,000	\$120,461	\$461
CODE ENFORCEMENT FIREFIGHTERS	3	3	0	\$151,514	\$155,312	\$3,798
ADMINISTRATIVE LIEUTENANT	2	2	0	\$120,422	\$113,866	(\$6,556)
ADMINISTRATIVE CAPTAINS	2	2	0	\$141,236	\$145,266	\$4,030
OVERTIME	0	0	0	\$81,420	\$84,387	\$2,967
HOLIDAY PAY	0	0	0	\$29,663	\$30,501	\$838
VACATION	0	0	0	\$1,049	\$15,358	\$14,309
LONGEVITY	0	0	0	\$40,274	\$50,514	\$10,240
SEVERANCE PAY	0	0	0	\$0	\$195,494	\$195,494
CLOTHING OR UNIFORM ALLOWANCE	0	0	0	\$450	\$450	\$0
ACADEMIC COMPENSATION	0	0	0	\$36,364	\$45,976	\$9,612
STIPEND	0	0	0	\$12,714	\$7,000	(\$5,714)
<b>Total Levels and Salaries</b>	<b>10</b>	<b>10</b>	<b>0.00</b>	<b>\$868,233</b>	<b>\$1,104,121</b>	<b>\$235,888</b>

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

Fund 01 GENERAL FUND  
Department 22 FIRE DEPARTMENT  
Division 61 FIRE SUPPRESSION  
Org 012211 FIRE SUPPRESSION OPERATIONS

Description	Sub-Obj	FY11 Actual	FY12 Actual	FY13 Actual Through May	FY13 Approved	FY14 Mayor's Recommendation	Change
<b>PERSONAL SERVICES</b>							
SALARY AND WAGES - PERMANENT	5110	\$5,047,038	\$4,781,014	\$4,120,703	\$4,811,580	\$6,271,720	\$1,460,140
SALARIES AND WAGES - TEMPORARY	5120	\$55,081	\$29,662	\$20,541	\$29,200	\$42,800	\$13,600
OVERTIME	5130	\$845,625	\$798,014	\$841,585	\$738,599	\$1,039,150	\$300,551
OVERTIME - HOLIDAY	5132	\$248,967	\$248,108	\$227,567	\$269,545	\$386,677	\$117,132
HOLIDAY PAY	5140	\$251,107	\$239,145	\$216,199	\$252,770	\$355,629	\$102,859
VACATION	5141	\$0	\$2,898	\$2,707	\$2,730	\$2,841	\$111
LONGEVITY	5142	\$309,278	\$272,756	\$257,837	\$257,805	\$345,778	\$87,973
SEVERANCE PAY	5146	\$26,886	\$92,436	\$0	\$97,920	\$43,620	(\$54,300)
CLOTHING OR UNIFORM ALLOWANC	5190	\$83,000	\$0	\$23,000	\$0	\$0	\$0
ACADEMIC COMPENSATION	5191	\$258,698	\$252,063	\$262,593	\$257,418	\$436,150	\$178,732
STIPEND	5199	\$48,430	\$63,757	\$64,733	\$75,361	\$124,507	\$49,146
Total for PERSONAL SERVICES		\$7,174,111	\$6,779,852	\$6,037,464	\$6,792,928	\$9,048,872	\$2,255,944
<b>PURCHASE OF SERVICES</b>							
ENERGY	5210	\$18,693	\$4,101	\$6,539	\$17,618	\$10,000	(\$7,618)
HEATING FUEL	5211	\$50,941	\$48,742	\$66,473	\$69,618	\$69,618	\$0
ELECTRICITY	5214	\$33,436	\$45,510	\$40,759	\$61,000	\$45,000	(\$16,000)
WATER/SEWER CHARGES	5215	\$4,279	\$5,529	\$3,731	\$10,000	\$5,000	(\$5,000)
REPAIRS AND MAINTENANCE	5240	\$141,117	\$37,985	\$7,024	\$8,000	\$8,000	\$0
PRINTING AND MAILING	5343	\$3,253	\$3,043	\$3,126	\$3,246	\$3,246	\$0
OTHER PURCHASED SERVICES	5380	\$21,031	\$21,245	\$21,062	\$32,400	\$20,000	(\$12,400)
MEDICAL BILLS	5384	\$177,044	\$129,601	\$93,977	\$146,000	\$96,000	(\$50,000)
Total for PURCHASE OF SERVICES		\$449,793	\$295,755	\$242,692	\$347,882	\$256,864	(\$91,018)
<b>SUPPLIES</b>							
OPERATING SUPPLIES	5425	\$8,241	\$8,244	\$7,992	\$8,250	\$8,250	\$0
SMALL TOOLS AND EQUIPMENT	5461	\$486	\$485	\$500	\$500	\$500	\$0
MEDICAL SUPPLIES	5501	\$8,620	\$5,953	\$1,090	\$9,746	\$5,000	(\$4,746)
UNIFORM REPLACEMENT	5581	\$49,097	\$74,389	\$17,948	\$110,000	\$60,000	(\$50,000)
Total for SUPPLIES		\$66,444	\$89,071	\$27,531	\$128,496	\$73,750	(\$54,746)
<b>CAPITAL OUTLAY</b>							
MACHINERY AND EQUIPMENT	5851	\$6,999	\$30,717	\$32,573	\$49,000	\$30,000	(\$19,000)
FURNITURE AND FIXTURES	5852	\$2,188	\$3,049	\$3,275	\$3,300	\$3,300	\$0
MOTOR VEHICLES	5853	\$69,030	\$0	\$65,047	\$0	\$0	\$0
REPLACEMENT EQUIPMENT	5870	\$136,734	\$11,300	\$25,813	\$21,073	\$10,000	(\$11,073)
Total for CAPITAL OUTLAY		\$214,952	\$45,065	\$126,708	\$73,373	\$43,300	(\$30,073)
<b>Total for FIRE SUPPRESSION</b>		<b>\$7,905,300</b>	<b>\$7,209,743</b>	<b>\$6,434,395</b>	<b>\$7,342,679</b>	<b>\$9,422,786</b>	<b>\$2,080,107</b>

**City of Lawrence**  
**Personal Services Summary**

Fund 01 GENERAL FUND  
Department 22 FIRE DEPARTMENT  
Division 61 FIRE SUPPRESSION  
Org 012211 FIRE SUPPRESSION OPERATIONS

Title/Position	Budgeted Level FY13	FY14 Mayor's Recommendation	Change	FY13 Budget	FY14 Mayor's Recommendation	Change
PROVISION FOR UNCOMPENSATED ABSEN	0	0	0	(\$50,000)	(\$260,000)	(\$210,000)
DEPUTY FIRE CHIEFS	4	4	0	\$329,014	\$338,422	\$9,408
FIREFIGHTER/BOILERMEN	4	4	0	\$203,778	\$200,981	(\$2,797)
47 FIREFIGHTERS	47	73	26	\$2,350,042	\$3,509,081	\$1,159,039
CIVILIAN DISPATCHERS	5	4	-1	\$188,211	\$155,560	(\$32,651)
CAPTAINS	7	7	0	\$491,598	\$504,921	\$13,323
CONTRACTUAL SHIFT DIFFERENTIAL	0	0	0	\$400,438	\$583,509	\$183,071
LIEUTENANTS	15	21	6	\$898,499	\$1,239,246	\$340,747
SALARIES AND WAGES - TEMPORARY	0	0	0	\$29,200	\$42,800	\$13,600
OVERTIME	0	0	0	\$738,599	\$1,039,150	\$300,551
OVERTIME - HOLIDAY	0	0	0	\$269,545	\$386,677	\$117,132
HOLIDAY PAY	0	0	0	\$252,770	\$355,629	\$102,859
VACATION	0	0	0	\$2,730	\$2,841	\$111
LONGEVITY	0	0	0	\$257,805	\$345,778	\$87,973
SEVERANCE PAY	0	0	0	\$97,920	\$43,620	(\$54,300)
ACADEMIC COMPENSATION	0	0	0	\$257,418	\$436,150	\$178,732
STIPEND	0	0	0	\$75,361	\$124,507	\$49,146
<b>Total Levels and Salaries</b>	<b>82</b>	<b>113</b>	<b>31.00</b>	<b>\$6,792,928</b>	<b>\$9,048,872</b>	<b>\$2,255,944</b>

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

Fund 01 GENERAL FUND  
Department 22 FIRE DEPARTMENT  
Division 62 FIRE ALARM  
Org 012220 FIRE ALARM

Description	Sub-Obj	FY11 Actual	FY12 Actual	FY13 Actual Through May	FY13 Approved	FY14 Mayor's Recommendation	Change
<b>PERSONAL SERVICES</b>							
SALARY AND WAGES - PERMANENT	5110	\$141,095	\$149,216	\$138,767	\$190,162	\$182,558	(\$7,604)
SALARIES AND WAGES - TEMPORARY	5120	\$1,768	\$6,351	\$12,650	\$6,100	\$9,000	\$2,900
OVERTIME	5130	\$4,622	\$11,746	\$13,016	\$11,569	\$11,057	(\$512)
HOLIDAY PAY	5140	\$7,395	\$7,722	\$6,758	\$9,898	\$9,459	(\$439)
LONGEVITY	5142	\$6,316	\$7,024	\$4,713	\$7,103	\$6,736	(\$367)
CLOTHING OR UNIFORM ALLOWANC	5190	\$2,000	\$0	\$0	\$0	\$0	\$0
STIPEND	5199	\$9,522	\$11,128	\$5,364	\$14,397	\$13,759	(\$638)
Total for PERSONAL SERVICES		\$172,717	\$193,187	\$181,269	\$239,229	\$232,569	(\$6,660)
<b>PURCHASE OF SERVICES</b>							
ENERGY	5210	\$11,322	\$10,596	\$12,834	\$16,939	\$16,939	\$0
WATER/SEWER CHARGES	5215	\$424	\$264	\$253	\$828	\$828	\$0
REPAIRS AND MAINTENANCE	5240	\$1,657	\$1,672	\$4,899	\$5,000	\$2,500	(\$2,500)
PRINTING AND MAILING	5343	\$300	\$300	\$93	\$300	\$0	(\$300)
OTHER PURCHASED SERVICES	5380	\$379	\$260	\$571	\$690	\$690	\$0
Total for PURCHASE OF SERVICES		\$14,082	\$13,092	\$18,649	\$23,757	\$20,957	(\$2,800)
<b>SUPPLIES</b>							
OFFICE SUPPLIES	5420	\$524	\$535	\$750	\$750	\$550	(\$200)
OPERATING SUPPLIES	5425	\$4,139	\$4,792	\$2,448	\$5,000	\$5,000	\$0
REPAIR & MAINTENANCE SUPPLIES	5430	\$7,732	\$9,765	\$9,623	\$10,334	\$10,334	\$0
MATERIALS	5535	\$6,874	\$9,000	\$4,849	\$9,000	\$9,000	\$0
Total for SUPPLIES		\$19,269	\$24,092	\$17,670	\$25,084	\$24,884	(\$200)
<b>OTHER CHARGES &amp; EXP</b>							
DUES AND MEMBERSHIPS	5730	\$0	\$0	\$0	\$100	\$0	(\$100)
OTHER EXPENSES	5775	\$0	(\$97)	\$0	\$0	\$0	\$0
Total for OTHER CHARGES & EXP		\$0	(\$97)	\$0	\$100	\$0	(\$100)
<b>Total for FIRE ALARM</b>		<b>\$206,068</b>	<b>\$230,275</b>	<b>\$217,588</b>	<b>\$288,170</b>	<b>\$278,410</b>	<b>(\$9,760)</b>

**City of Lawrence**  
**Personal Services Summary**

Fund 01 GENERAL FUND  
Department 22 FIRE DEPARTMENT  
Division 62 FIRE ALARM  
Org 012220 FIRE ALARM

Title/Position	Budgeted Level FY13	FY14 Mayor's Recomendation	Change	FY13 Budget	FY14 Mayor's Recomendation	Change
SUPERVISOR OF FIRE ALARM	1	1	0	\$77,939	\$80,555	\$2,616
ELECTRICIANS	2	2	0	\$112,223	\$102,003	(\$10,220)
SALARIES AND WAGES - TEMPORARY	0	0	0	\$6,100	\$9,000	\$2,900
OVERTIME	0	0	0	\$11,569	\$11,057	(\$512)
HOLIDAY PAY	0	0	0	\$9,898	\$9,459	(\$439)
LONGEVITY	0	0	0	\$7,103	\$6,736	(\$367)
STIPEND	0	0	0	\$14,397	\$13,759	(\$638)
<b>Total Levels and Salaries</b>	<b>3</b>	<b>3</b>	<b>0.00</b>	<b>\$239,229</b>	<b>\$232,569</b>	<b>(\$6,660)</b>

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

Fund 01 GENERAL FUND  
Department 22 FIRE DEPARTMENT  
Division 63 FIRE MECHANICAL DIVISION  
Org 012230 MAINTENANCE APPARATUS

Description	Sub-Obj	FY11 Actual	FY12 Actual	FY13 Actual Through May	FY13 Approved	FY14 Mayor's Recommendation	Change
<b>PERSONAL SERVICES</b>							
SALARY AND WAGES - PERMANENT	5110	\$133,823	\$135,858	\$119,728	\$135,345	\$161,110	\$25,765
SALARIES AND WAGES - TEMPORARY	5120	\$2,448	\$9,188	\$18,001	\$6,100	\$6,100	\$0
OVERTIME	5130	\$4,042	\$6,414	\$8,147	\$11,448	\$13,608	\$2,160
HOLIDAY PAY	5140	\$7,075	\$6,680	\$6,261	\$7,052	\$8,382	\$1,330
VACATION	5141	\$0	\$0	\$0	\$1,487	\$1,524	\$37
LONGEVITY	5142	\$4,628	\$4,628	\$6,210	\$6,199	\$9,034	\$2,835
CLOTHING OR UNIFORM ALLOWANC	5190	\$2,000	\$0	\$0	\$0	\$0	\$0
TOOL ALLOWANCE	5196	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$0
STIPEND	5199	\$400	\$1,000	\$400	\$400	\$1,400	\$1,000
Total for PERSONAL SERVICES		\$155,416	\$164,768	\$159,747	\$169,031	\$202,158	\$33,127
<b>PURCHASE OF SERVICES</b>							
GASOLINE	5212	\$7,944	\$18,508	\$17,487	\$20,000	\$20,000	\$0
DIESEL FUEL	5213	\$30,447	\$42,888	\$34,739	\$64,580	\$45,000	(\$19,580)
REPAIRS AND MAINTENANCE	5240	\$25,876	\$25,173	\$17,398	\$36,500	\$0	(\$36,500)
REPAIR & MAINT. VEHICLES	5242	\$60,575	\$66,803	\$49,443	\$78,000	\$60,000	(\$18,000)
TUITION	5320	\$700	\$0	\$0	\$2,550	\$0	(\$2,550)
OTHER PURCHASED SERVICES	5380	\$59,136	\$1,093	\$371	\$1,550	\$1,550	\$0
EMPLOYEE TRAINING	5382	\$1,787	\$1,941	\$0	\$0	\$0	\$0
Total for PURCHASE OF SERVICES		\$186,465	\$156,407	\$119,439	\$203,180	\$126,550	(\$76,630)
<b>SUPPLIES</b>							
OPERATING SUPPLIES	5425	\$10,457	\$15,341	\$13,181	\$16,000	\$16,000	\$0
REPAIR & MAINTENANCE SUPPLIES	5430	\$20,664	\$27,016	\$25,852	\$29,000	\$35,000	\$6,000
SMALL TOOLS AND EQUIPMENT	5461	\$4,107	\$4,612	\$4,461	\$5,000	\$5,000	\$0
Total for SUPPLIES		\$35,228	\$46,968	\$43,494	\$50,000	\$56,000	\$6,000
<b>OTHER CHARGES &amp; EXP</b>							
DUES AND MEMBERSHIPS	5730	\$750	\$600	\$367	\$1,098	\$150	(\$948)
Total for OTHER CHARGES & EXP		\$750	\$600	\$367	\$1,098	\$150	(\$948)
<b>Total for FIRE MECHANICAL DIVISION</b>		<b>\$377,859</b>	<b>\$368,743</b>	<b>\$323,047</b>	<b>\$423,309</b>	<b>\$384,858</b>	<b>(\$38,451)</b>

**City of Lawrence**  
**Personal Services Summary**

Fund 01 GENERAL FUND  
Department 22 FIRE DEPARTMENT  
Division 63 FIRE MECHANICAL DIVISION  
Org 012230 MAINTENANCE APPARATUS

Title/Position	Budgeted Level FY13	FY14 Mayor's Recomendation	Change	FY13 Budget	FY14 Mayor's Recomendation	Change
SUPERVISOR OF APPARATUS	1	1	0	\$78,318	\$80,555	\$2,237
MECHANIC	1	0	-1	\$57,027	\$0	(\$57,027)
ASST SUPERVISOR/MECHANIC	0	1	1	\$0	\$80,555	\$80,555
SALARIES AND WAGES - TEMPORARY	0	0	0	\$6,100	\$6,100	\$0
OVERTIME	0	0	0	\$11,448	\$13,608	\$2,160
HOLIDAY PAY	0	0	0	\$7,052	\$8,382	\$1,330
VACATION	0	0	0	\$1,487	\$1,524	\$37
LONGEVITY	0	0	0	\$6,199	\$9,034	\$2,835
TOOL ALLOWANCE	0	0	0	\$1,000	\$1,000	\$0
STIPEND	0	0	0	\$400	\$1,400	\$1,000
<b>Total Levels and Salaries</b>	<b>2</b>	<b>2</b>	<b>0.00</b>	<b>\$169,031</b>	<b>\$202,158</b>	<b>\$33,127</b>



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

Fund 01 GENERAL FUND  
Department 22 FIRE DEPARTMENT  
Division 64 FIRE ELECTRICAL INSPECTION  
Org 012240 ELECTRICAL INSPECTION

Description	Sub-Obj	FY11 Actual	FY12 Actual	FY13 Actual Through May	FY13 Approved	FY14 Mayor's Recommendation	Change
<b>PERSONAL SERVICES</b>							
SALARY AND WAGES - PERMANENT	5110	\$77,595	\$87,019	\$61,413	\$78,318	\$80,555	\$2,237
OVERTIME	5130	\$2,549	\$1,912	\$4,994	\$6,638	\$6,804	\$166
HOLIDAY PAY	5140	\$4,089	\$4,089	\$3,302	\$4,089	\$4,191	\$102
LONGEVITY	5142	\$4,900	\$4,900	\$2,606	\$4,843	\$3,883	(\$960)
SEVERANCE PAY	5146	\$0	\$19,646	\$0	\$0	\$0	\$0
CLOTHING OR UNIFORM ALLOWANC	5190	\$1,000	\$0	\$0	\$0	\$0	\$0
TRAVEL/CAR STIPEND	5195	\$4,587	\$4,517	\$3,981	\$4,518	\$4,518	\$0
Total for PERSONAL SERVICES		\$94,720	\$122,083	\$76,295	\$98,406	\$99,951	\$1,545
<b>PURCHASE OF SERVICES</b>							
PRINTING AND MAILING	5343	\$398	\$400	\$0	\$400	\$400	\$0
Total for PURCHASE OF SERVICES		\$398	\$400	\$0	\$400	\$400	\$0
<b>OTHER CHARGES &amp; EXP</b>							
DUES AND MEMBERSHIPS	5730	\$102	\$132	\$30	\$320	\$0	(\$320)
Total for OTHER CHARGES & EXP		\$102	\$132	\$30	\$320	\$0	(\$320)
<b>Total for FIRE ELECTRICAL INSPECTION</b>		<b>\$95,220</b>	<b>\$122,615</b>	<b>\$76,325</b>	<b>\$99,126</b>	<b>\$100,351</b>	<b>\$1,225</b>

**City of Lawrence**  
**Personal Services Summary**

Fund 01 GENERAL FUND  
Department 22 FIRE DEPARTMENT  
Division 64 FIRE ELECTRICAL INSPECTION  
Org 012240 ELECTRICAL INSPECTION

Title/Position	Budgeted Level FY13	FY14 Mayor's Recomendation	Change	FY13 Budget	FY14 Mayor's Recomendation	Change
ELECTRICAL INSP	1	1	0	\$78,318	\$80,555	\$2,237
OVERTIME	0	0	0	\$6,638	\$6,804	\$166
HOLIDAY PAY	0	0	0	\$4,089	\$4,191	\$102
LONGEVITY	0	0	0	\$4,843	\$3,883	(\$960)
TRAVEL/CAR STIPEND	0	0	0	\$4,518	\$4,518	\$0
<b>Total Levels and Salaries</b>	<b>1</b>	<b>1</b>	<b>0.00</b>	<b>\$98,406</b>	<b>\$99,951</b>	<b>\$1,545</b>

## Expenditures - INSPECTIONAL SERVICES

Fund 01 GENERAL FUND  
Department 24 INSPECTIONAL SERVICES

Division	FY11 Actual	FY12 Actual	FY13 Actual Through May 28	FY13 Approved	FY14 Mayor's Recommendation	Change
<b>44-LICENSING BOARD</b>						
Total for 51 PERSONAL SERVICES	\$9,800	\$28,237	\$22,955	\$27,200	\$32,765	\$5,565
Total for LICENSING BOARD	\$9,800	\$28,237	\$22,955	\$27,200	\$32,765	\$5,565
<b>45-INSP SVCS - ADMIN</b>						
Total for 51 PERSONAL SERVICES	\$189,905	\$183,754	\$157,859	\$195,559	\$211,125	\$15,566
Total for 52 PURCHASE OF SERVICES	\$500	\$2,537	\$3,402	\$5,100	\$5,100	\$0
Total for 53 PROFESSIONAL SERVICE	\$1,161	\$610	\$162	\$500	\$1,000	\$500
Total for 54 SUPPLIES	\$6,542	\$4,550	\$8,449	\$16,000	\$10,000	(\$6,000)
Total for INSP SVCS - ADMIN	\$198,107	\$191,451	\$169,872	\$217,159	\$227,225	\$10,066
<b>46-INSP SVCS - CODE ENFORCEMENT</b>						
Total for 51 PERSONAL SERVICES	\$326,813	\$303,924	\$267,423	\$321,534	\$341,395	\$19,861
Total for INSP SVCS - CODE ENFORCEMENT	\$326,813	\$303,924	\$267,423	\$321,534	\$341,395	\$19,861
<b>47-INSP SVCS -BUILDING INSPECTIO</b>						
Total for 51 PERSONAL SERVICES	\$198,181	\$187,614	\$163,999	\$185,879	\$194,427	\$8,548
Total for 52 PURCHASE OF SERVICES	\$0	\$200	\$1,455	\$2,000	\$2,000	\$0
Total for 54 SUPPLIES	\$0	\$0	\$550	\$2,000	\$1,000	(\$1,000)
Total for INSP SVCS -BUILDING INSPECTION	\$198,181	\$187,814	\$166,004	\$189,879	\$197,427	\$7,548
<b>48-INSP SVCS - WGHTS &amp; MEASURES</b>						
Total for 51 PERSONAL SERVICES	\$54,221	\$54,979	\$30,149	\$51,058	\$53,486	\$2,427
Total for 52 PURCHASE OF SERVICES	\$0	\$0	\$205	\$500	\$500	\$0
Total for INSP SVCS - WGHTS & MEASURES	\$54,221	\$54,979	\$30,354	\$51,558	\$53,986	\$2,427
<b>49-INSP SVCS - PUBLIC HEALTH</b>						
Total for 51 PERSONAL SERVICES	\$154,371	\$121,273	\$111,499	\$127,908	\$135,187	\$7,279
Total for 52 PURCHASE OF SERVICES	\$494	\$155	\$0	\$500	\$500	\$0
Total for 53 PROFESSIONAL SERVICE	\$0	\$0	\$320	\$900	\$900	\$0
Total for 54 SUPPLIES	\$66	\$632	\$120	\$1,000	\$1,000	\$0
Total for INSP SVCS - PUBLIC HEALTH	\$154,930	\$122,060	\$111,939	\$130,308	\$137,587	\$7,279
<b>Total for INSPECTIONAL SERVICES</b>	<b>\$942,052</b>	<b>\$888,464</b>	<b>\$768,547</b>	<b>\$937,638</b>	<b>\$990,384</b>	<b>\$52,746</b>

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

Fund 01 GENERAL FUND  
Department 24 INSPECTIONAL SERVICES  
Division 44 LICENSING BOARD  
Org 012470 LICENSING BOARD

Description	Sub-Obj	FY11 Actual	FY12 Actual	FY13 Actual Through May	FY13 Approved	FY14 Mayor's Recommendation	Change
<b>PERSONAL SERVICES</b>							
SALARY AND WAGES - PERMANENT	5110	\$9,800	\$7,554	\$21,555	\$24,800	\$30,365	\$5,565
SALARIES AND WAGES - TEMPORARY	5120	\$0	\$20,580	\$1,400	\$2,400	\$2,400	\$0
RETROACTIVE SALARIES	5150	\$0	\$102	\$0	\$0	\$0	\$0
Total for PERSONAL SERVICES		\$9,800	\$28,237	\$22,955	\$27,200	\$32,765	\$5,565
<b>Total for LICENSING BOARD</b>		<b>\$9,800</b>	<b>\$28,237</b>	<b>\$22,955</b>	<b>\$27,200</b>	<b>\$32,765</b>	<b>\$5,565</b>

**City of Lawrence**  
**Personal Services Summary**

Fund 01 GENERAL FUND  
Department 24 INSPECTIONAL SERVICES  
Division 44 LICENSING BOARD  
Org 012470 LICENSING BOARD

Title/Position	Budgeted Level FY13	FY14 Mayor's Recomendation	Change	FY13 Budget	FY14 Mayor's Recomendation	Change
PROVISION FOR SALARY & POSITION ADJU	0	0	0	\$0	\$1,134	\$1,134
LICENSING CLERK	1	1	0	\$15,000	\$19,431	\$4,431
BOARD STIPEND	1	1	0	\$9,800	\$9,800	\$0
SALARIES AND WAGES - TEMPORARY	0	0	0	\$2,400	\$2,400	\$0
<b>Total Levels and Salaries</b>	<b>2</b>	<b>2</b>	<b>0.00</b>	<b>\$27,200</b>	<b>\$32,765</b>	<b>\$5,565</b>

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

Fund 01 GENERAL FUND  
Department 24 INSPECTIONAL SERVICES  
Division 45 INSP SVCS - ADMIN  
Org 012410 INSPECTIONAL SERVICES ADMIN

Description	Sub-Obj	FY11 Actual	FY12 Actual	FY13 Actual Through May	FY13 Approved	FY14 Mayor's Recommendation	Change
<b>PERSONAL SERVICES</b>							
SALARY AND WAGES - PERMANENT	5110	\$184,248	\$180,504	\$152,782	\$192,959	\$204,853	\$11,894
SALARIES AND WAGES - TEMPORARY	5120	\$200	\$0	\$0	\$0	\$0	\$0
VACATION	5141	\$739	\$0	\$1,477	\$0	\$2,972	\$2,972
LONGEVITY	5142	\$3,718	\$1,900	\$3,000	\$2,000	\$2,700	\$700
CLOTHING OR UNIFORM ALLOWANC	5190	\$1,000	\$1,350	\$600	\$600	\$600	\$0
Total for PERSONAL SERVICES		\$189,905	\$183,754	\$157,859	\$195,559	\$211,125	\$15,566
<b>PURCHASE OF SERVICES</b>							
PRINTING AND MAILING	5343	\$500	\$480	\$3,402	\$5,100	\$5,100	\$0
OTHER PURCHASED SERVICES	5380	\$0	\$2,057	\$0	\$0	\$0	\$0
Total for PURCHASE OF SERVICES		\$500	\$2,537	\$3,402	\$5,100	\$5,100	\$0
<b>PROFESSIONAL SERVICE</b>							
PROFESSIONAL SERVICES	5300	\$1,161	\$610	\$162	\$500	\$1,000	\$500
Total for PROFESSIONAL SERVICE		\$1,161	\$610	\$162	\$500	\$1,000	\$500
<b>SUPPLIES</b>							
OFFICE SUPPLIES	5420	\$4,141	\$2,121	\$5,597	\$7,000	\$5,000	(\$2,000)
OPERATING SUPPLIES	5425	\$2,401	\$2,428	\$2,852	\$9,000	\$5,000	(\$4,000)
Total for SUPPLIES		\$6,542	\$4,550	\$8,449	\$16,000	\$10,000	(\$6,000)
<b>Total for INSP SVCS - ADMIN</b>		<b>\$198,107</b>	<b>\$191,451</b>	<b>\$169,872</b>	<b>\$217,159</b>	<b>\$227,225</b>	<b>\$10,066</b>

**City of Lawrence**  
**Personal Services Summary**

Fund 01 GENERAL FUND  
Department 24 INSPECTIONAL SERVICES  
Division 45 INSP SVCS - ADMIN  
Org 012410 INSPECTIONAL SERVICES ADMIN

Title/Position	Budgeted Level FY13	FY14 Mayor's Recomendation	Change	FY13 Budget	FY14 Mayor's Recomendation	Change
PROVISION FOR SALARY & POSITION ADJU	0	0	0	\$0	\$8,695	\$8,695
FURLOUGH	0	0	0	\$0	\$2,457	\$2,457
BLDG COMMISSIONER	1	1	0	\$77,716	\$78,015	\$299
CLERKS	3	3	0	\$115,243	\$115,686	\$443
VACATION	0	0	0	\$0	\$2,972	\$2,972
LONGEVITY	0	0	0	\$2,000	\$2,700	\$700
CLOTHING OR UNIFORM ALLOWANCE	0	0	0	\$600	\$600	\$0
<b>Total Levels and Salaries</b>	<b>4</b>	<b>4</b>	<b>0.00</b>	<b>\$195,559</b>	<b>\$211,125</b>	<b>\$15,566</b>

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

Fund 01 GENERAL FUND  
 Department 24 INSPECTIONAL SERVICES  
 Division 46 INSP SVCS - CODE ENFORCEMEN  
 Org 012420 CODE SERVICES

Description	Sub-Obj	FY11 Actual	FY12 Actual	FY13 Actual Through May	FY13 Approved	FY14 Mayor's Recommendation	Change
<b>PERSONAL SERVICES</b>							
SALARY AND WAGES - PERMANENT	5110	\$279,222	\$253,787	\$223,643	\$301,927	\$323,533	\$21,606
OVERTIME	5130	\$1,802	\$2,462	\$4,035	\$1,800	\$3,000	\$1,200
VACATION	5141	\$2,973	\$3,917	\$4,862	\$5,806	\$4,862	(\$944)
LONGEVITY	5142	\$8,133	\$8,875	\$8,000	\$9,200	\$8,000	(\$1,200)
SEVERANCE PAY	5146	\$27,214	\$0	\$0	\$0	\$0	\$0
WORKERS COMPENSATION	5170	\$3,502	\$31,516	\$24,883	\$0	\$0	\$0
CLOTHING OR UNIFORM ALLOWANC	5190	\$3,967	\$3,367	\$2,000	\$2,800	\$2,000	(\$800)
Total for PERSONAL SERVICES		\$326,813	\$303,924	\$267,423	\$321,534	\$341,395	\$19,861
<b>Total for INSP SVCS - CODE ENFORCEMENT</b>		<b>\$326,813</b>	<b>\$303,924</b>	<b>\$267,423</b>	<b>\$321,534</b>	<b>\$341,395</b>	<b>\$19,861</b>



**City of Lawrence**  
**Personal Services Summary**

Fund 01 GENERAL FUND  
Department 24 INSPECTIONAL SERVICES  
Division 46 INSP SVCS - CODE ENFORCEMEN  
Org 012420 CODE SERVICES

Title/Position	Budgeted Level FY13	FY14 Mayor's Recomendation	Change	FY13 Budget	FY14 Mayor's Recomendation	Change
PROVISION FOR SALARY & POSITION ADJU	0	0	0	\$0	\$15,096	\$15,096
FURLOUGH	0	0	0	\$0	\$5,348	\$5,348
FOOD INSPECTOR	1	1	0	\$52,463	\$52,664	\$202
CODE INSPECTORS	5	5	0	\$249,465	\$250,424	\$960
OVERTIME	0	0	0	\$1,800	\$3,000	\$1,200
VACATION	0	0	0	\$5,806	\$4,862	(\$944)
LONGEVITY	0	0	0	\$9,200	\$8,000	(\$1,200)
CLOTHING OR UNIFORM ALLOWANCE	0	0	0	\$2,800	\$2,000	(\$800)
<b>Total Levels and Salaries</b>	<b>6</b>	<b>6</b>	<b>0.00</b>	<b>\$321,534</b>	<b>\$341,395</b>	<b>\$19,861</b>

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

Fund 01 GENERAL FUND  
Department 24 INSPECTIONAL SERVICES  
Division 47 INSP SVCS -BUILDING INSPECTIO  
Org 012430 BUILDING DIVISION

Description	Sub-Obj	FY11 Actual	FY12 Actual	FY13 Actual Through May	FY13 Approved	FY14 Mayor's Recommendation	Change
<b>PERSONAL SERVICES</b>							
SALARY AND WAGES - PERMANENT	5110	\$172,293	\$172,338	\$150,808	\$171,678	\$178,725	\$7,048
OVERTIME	5130	\$4,626	\$5,475	\$3,989	\$5,000	\$6,000	\$1,000
VACATION	5141	\$2,241	\$3,301	\$3,301	\$3,301	\$3,301	\$0
LONGEVITY	5142	\$4,700	\$4,700	\$4,700	\$4,700	\$5,200	\$500
SEVERANCE PAY	5146	\$11,954	\$0	\$0	\$0	\$0	\$0
CLOTHING OR UNIFORM ALLOWANC	5190	\$2,367	\$1,800	\$1,200	\$1,200	\$1,200	\$0
Total for PERSONAL SERVICES		\$198,181	\$187,614	\$163,999	\$185,879	\$194,427	\$8,548
<b>PURCHASE OF SERVICES</b>							
EMPLOYEE TRAINING	5382	\$0	\$200	\$1,455	\$2,000	\$2,000	\$0
Total for PURCHASE OF SERVICES		\$0	\$200	\$1,455	\$2,000	\$2,000	\$0
<b>SUPPLIES</b>							
BOOKS AND SUBSCRIPTIONS	5582	\$0	\$0	\$550	\$2,000	\$1,000	(\$1,000)
Total for SUPPLIES		\$0	\$0	\$550	\$2,000	\$1,000	(\$1,000)
<b>Total for INSP SVCS -BUILDING INSPECTION</b>		<b>\$198,181</b>	<b>\$187,814</b>	<b>\$166,004</b>	<b>\$189,879</b>	<b>\$197,427</b>	<b>\$7,548</b>

**City of Lawrence**  
**Personal Services Summary**

Fund 01 GENERAL FUND  
Department 24 INSPECTIONAL SERVICES  
Division 47 INSP SVCS -BUILDING INSPECTIO  
Org 012430 BUILDING DIVISION

Title/Position	Budgeted Level FY13	FY14 Mayor's Recomendation	Change	FY13 Budget	FY14 Mayor's Recomendation	Change
PROVISION FOR SALARY & POSITION ADJU	0	0	0	\$0	\$2,757	\$2,757
PLUMBING INSPECTOR	1	1	0	\$61,380	\$61,616	\$236
BUILDING INSPECTOR	2	2	0	\$110,297	\$110,722	\$424
FURLOUGH	0	0	0	\$0	\$3,630	\$3,630
OVERTIME	0	0	0	\$5,000	\$6,000	\$1,000
VACATION	0	0	0	\$3,301	\$3,301	\$0
LONGEVITY	0	0	0	\$4,700	\$5,200	\$500
CLOTHING OR UNIFORM ALLOWANCE	0	0	0	\$1,200	\$1,200	\$0
<b>Total Levels and Salaries</b>	<b>3</b>	<b>3</b>	<b>0.00</b>	<b>\$185,879</b>	<b>\$194,427</b>	<b>\$8,548</b>

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

Fund 01 GENERAL FUND  
 Department 24 INSPECTIONAL SERVICES  
 Division 48 INSP SVCS - WGHTS & MEASURES  
 Org 012440 WEIGHTS & MEASURES

Description	Sub-Obj	FY11 Actual	FY12 Actual	FY13 Actual Through May	FY13 Approved	FY14 Mayor's Recommendation	Change
<b>PERSONAL SERVICES</b>							
SALARY AND WAGES - PERMANENT	5110	\$50,589	\$51,010	\$30,149	\$50,408	\$52,586	\$2,177
OVERTIME	5130	\$62	\$0	\$0	\$250	\$500	\$250
VACATION	5141	\$969	\$969	\$0	\$0	\$0	\$0
LONGEVITY	5142	\$2,000	\$2,333	\$0	\$0	\$0	\$0
CLOTHING OR UNIFORM ALLOWANC	5190	\$600	\$667	\$0	\$400	\$400	\$0
Total for PERSONAL SERVICES		\$54,221	\$54,979	\$30,149	\$51,058	\$53,486	\$2,427
<b>PURCHASE OF SERVICES</b>							
EMPLOYEE TRAINING	5382	\$0	\$0	\$205	\$500	\$500	\$0
Total for PURCHASE OF SERVICES		\$0	\$0	\$205	\$500	\$500	\$0
<b>Total for INSP SVCS - WGHTS &amp; MEASURES</b>		<b>\$54,221</b>	<b>\$54,979</b>	<b>\$30,354</b>	<b>\$51,558</b>	<b>\$53,986</b>	<b>\$2,427</b>

**City of Lawrence**  
**Personal Services Summary**

Fund 01 GENERAL FUND  
Department 24 INSPECTIONAL SERVICES  
Division 48 INSP SVCS - WGHTS & MEASURES  
Org 012440 WEIGHTS & MEASURES

Title/Position	Budgeted Level FY13	FY14 Mayor's Recomendation	Change	FY13 Budget	FY14 Mayor's Recomendation	Change
SEALER OF WEIGHTS & MEASURES	1	1	0	\$50,408	\$50,408	\$0
PROVISION FOR SALARY & POSITION ADJU	0	0	0	\$0	\$2,177	\$2,177
OVERTIME	0	0	0	\$250	\$500	\$250
CLOTHING OR UNIFORM ALLOWANCE	0	0	0	\$400	\$400	\$0
<b>Total Levels and Salaries</b>	<b>1</b>	<b>1</b>	<b>0.00</b>	<b>\$51,058</b>	<b>\$53,486</b>	<b>\$2,427</b>

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

Fund 01 GENERAL FUND  
Department 24 INSPECTIONAL SERVICES  
Division 49 INSP SVCS - PUBLIC HEALTH  
Org 012450 PUBLIC HEALTH SERVICES

Description	Sub-Obj	FY11 Actual	FY12 Actual	FY13 Actual Through May	FY13 Approved	FY14 Mayor's Recommendation	Change
<b>PERSONAL SERVICES</b>							
SALARY AND WAGES - PERMANENT	5110	\$148,666	\$114,136	\$108,171	\$122,280	\$129,559	\$7,279
SALARIES AND WAGES - TEMPORARY	5120	\$1,840	\$2,435	\$400	\$1,200	\$1,200	\$0
OVERTIME	5130	\$537	\$373	\$0	\$500	\$500	\$0
VACATION	5141	\$1,128	\$1,128	\$1,128	\$1,128	\$1,128	\$0
LONGEVITY	5142	\$1,000	\$2,000	\$1,000	\$2,000	\$2,000	\$0
CLOTHING OR UNIFORM ALLOWANC	5190	\$1,200	\$1,200	\$800	\$800	\$800	\$0
Total for PERSONAL SERVICES		\$154,371	\$121,273	\$111,499	\$127,908	\$135,187	\$7,279
<b>PURCHASE OF SERVICES</b>							
EMPLOYEE TRAINING	5382	\$494	\$155	\$0	\$500	\$500	\$0
Total for PURCHASE OF SERVICES		\$494	\$155	\$0	\$500	\$500	\$0
<b>PROFESSIONAL SERVICE</b>							
PROFESSIONAL SERVICES	5300	\$0	\$0	\$320	\$900	\$900	\$0
Total for PROFESSIONAL SERVICE		\$0	\$0	\$320	\$900	\$900	\$0
<b>SUPPLIES</b>							
OPERATING SUPPLIES	5425	\$66	\$632	\$120	\$1,000	\$1,000	\$0
Total for SUPPLIES		\$66	\$632	\$120	\$1,000	\$1,000	\$0
<b>Total for INSP SVCS - PUBLIC HEALTH</b>		<b>\$154,930</b>	<b>\$122,060</b>	<b>\$111,939</b>	<b>\$130,308</b>	<b>\$137,587</b>	<b>\$7,279</b>

**City of Lawrence**  
**Personal Services Summary**

Fund 01 GENERAL FUND  
Department 24 INSPECTIONAL SERVICES  
Division 49 INSP SVCS - PUBLIC HEALTH  
Org 012450 PUBLIC HEALTH SERVICES

Title/Position	Budgeted Level FY13	FY14 Mayor's Recomendation	Change	FY13 Budget	FY14 Mayor's Recomendation	Change
PROVISION FOR SALARY & POSITION ADJU	0	0	0	\$0	\$4,854	\$4,854
NURSE	1	1	0	\$58,665	\$58,891	\$226
FURLOUGH	0	0	0	\$0	\$2,052	\$2,052
CONTRACTUAL STIPEND	1	1	0	\$5,200	\$5,200	\$0
CLERK	1	1	0	\$38,414	\$38,562	\$148
CITY PHYSICIAN	1	1	0	\$20,000	\$20,000	\$0
SALARIES AND WAGES - TEMPORARY	0	0	0	\$1,200	\$1,200	\$0
OVERTIME	0	0	0	\$500	\$500	\$0
VACATION	0	0	0	\$1,128	\$1,128	\$0
LONGEVITY	0	0	0	\$2,000	\$2,000	\$0
CLOTHING OR UNIFORM ALLOWANCE	0	0	0	\$800	\$800	\$0
<b>Total Levels and Salaries</b>	<b>4</b>	<b>4</b>	<b>0.00</b>	<b>\$127,908</b>	<b>\$135,187</b>	<b>\$7,279</b>

## Expenditures - SCHOOL DEPARTMENT

Fund 01 GENERAL FUND  
 Department 30 SCHOOL DEPARTMENT

Division	FY11 Actual	FY12 Actual	FY13 Actual Through May 28	FY13 Approved	FY14 Mayor's Recommendation	Change
<b>00-VARIOUS SCHOOL LOCATIONS</b>						
Total for 57 OTHER CHARGES & EXP	\$132,931,906	\$137,279,236	\$118,657,947	\$150,207,053	\$156,229,518	\$6,022,465
Total for VARIOUS SCHOOL LOCATIONS	\$132,931,906	\$137,279,236	\$118,657,947	\$150,207,053	\$156,229,518	\$6,022,465
<b>Total for SCHOOL DEPARTMENT</b>	<b>\$132,931,906</b>	<b>\$137,279,236</b>	<b>\$118,657,947</b>	<b>\$150,207,053</b>	<b>\$156,229,518</b>	<b>\$6,022,465</b>



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

Fund 01 GENERAL FUND  
Department 30 SCHOOL DEPARTMENT  
Division 00 VARIOUS SCHOOL LOCATIONS  
Org 013000 LAWRENCE PUBLIC SCHOOLS

Description	Sub-Obj	FY11 Actual	FY12 Actual	FY13 Actual Through May	FY13 Approved	FY14 Mayor's Recommendation	Change
<b>OTHER CHARGES &amp; EXP</b>							
OTHER EXPENSES	5775	\$132,931,906	\$137,279,236	\$118,657,947	\$150,207,053	\$156,229,518	\$6,022,465
Total for OTHER CHARGES & EXP		\$132,931,906	\$137,279,236	\$118,657,947	\$150,207,053	\$156,229,518	\$6,022,465
<b>Total for VARIOUS SCHOOL LOCATIONS</b>		<b>\$132,931,906</b>	<b>\$137,279,236</b>	<b>\$118,657,947</b>	<b>\$150,207,053</b>	<b>\$156,229,518</b>	<b>\$6,022,465</b>

## Expenditures - VOCATIONAL SCHOOL ASSESSMENT

Fund 01 GENERAL FUND  
 Department 31 VOCATIONAL SCHOOL ASSESSME

Division	FY11 Actual	FY12 Actual	FY13 Actual Through May 28	FY13 Approved	FY14 Mayor's Recommendation	Change
<b>65-REGIONAL VOCATIONAL SCHOOL</b>						
Total for 56 INTERGOVERNMENTAL	\$1,303,043	\$1,576,836	\$1,320,153	\$1,760,204	\$1,795,713	\$35,509
Total for REGIONAL VOCATIONAL SCHOOL	\$1,303,043	\$1,576,836	\$1,320,153	\$1,760,204	\$1,795,713	\$35,509
<b>Total for VOCATIONAL SCHOOL ASSESSMENT</b>	<b>\$1,303,043</b>	<b>\$1,576,836</b>	<b>\$1,320,153</b>	<b>\$1,760,204</b>	<b>\$1,795,713</b>	<b>\$35,509</b>

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

Fund 01 GENERAL FUND  
 Department 31 VOCATIONAL SCHOOL ASSESSME  
 Division 65 REGIONAL VOCATIONAL SCHOOL  
 Org 013100 GR LAWRENCE VOCATIONAL ASS

Description	Sub-Obj	FY11 Actual	FY12 Actual	FY13 Actual Through May	FY13 Approved	FY14 Mayor's Recommendation	Change
<b>INTERGOVERNMENTAL</b>							
OTHER ASSESSMENTS	5650	\$1,303,043	\$1,576,836	\$1,320,153	\$1,760,204	\$1,795,713	\$35,509
Total for INTERGOVERNMENTAL		\$1,303,043	\$1,576,836	\$1,320,153	\$1,760,204	\$1,795,713	\$35,509
<b>Total for REGIONAL VOCATIONAL SCHOOL</b>		<b>\$1,303,043</b>	<b>\$1,576,836</b>	<b>\$1,320,153</b>	<b>\$1,760,204</b>	<b>\$1,795,713</b>	<b>\$35,509</b>

## Expenditures - PUBLIC WORKS

Fund 01 GENERAL FUND  
Department 40 PUBLIC WORKS

Division	FY11 Actual	FY12 Actual	FY13 Actual Through May 28	FY13 Approved	FY14 Mayor's Recommendation	Change
<b>67-DPW - DIRECTOR'S OFFICE</b>						
Total for 51 PERSONAL SERVICES	\$93,178	\$100,192	\$89,465	\$108,636	\$115,964	\$7,328
Total for 52 PURCHASE OF SERVICES	\$0	\$0	\$0	\$488	\$488	\$0
Total for 54 SUPPLIES	\$368	\$634	\$630	\$1,000	\$1,000	\$0
<b>Total for DPW - DIRECTOR'S OFFICE</b>	<b>\$93,546</b>	<b>\$100,827</b>	<b>\$90,096</b>	<b>\$110,124</b>	<b>\$117,452</b>	<b>\$7,328</b>
<b>68-DPW ADMIN &amp; FINANCE</b>						
Total for 51 PERSONAL SERVICES	\$88,060	\$96,847	\$80,971	\$112,457	\$118,722	\$6,265
Total for 52 PURCHASE OF SERVICES	\$573	\$779	\$33	\$2,800	\$2,800	\$0
Total for 54 SUPPLIES	\$3,672	\$4,835	\$6,724	\$8,980	\$5,400	(\$3,580)
<b>Total for DPW ADMIN &amp; FINANCE</b>	<b>\$92,304</b>	<b>\$102,461</b>	<b>\$87,729</b>	<b>\$124,237</b>	<b>\$126,922</b>	<b>\$2,685</b>
<b>69-DPW ENGINEERING</b>						
Total for 51 PERSONAL SERVICES	\$148,966	\$106,540	\$72,252	\$82,257	\$86,723	\$4,466
Total for 52 PURCHASE OF SERVICES	\$0	\$0	\$427	\$500	\$500	\$0
Total for 54 SUPPLIES	\$0	\$0	\$0	\$200	\$250	\$50
<b>Total for DPW ENGINEERING</b>	<b>\$148,966</b>	<b>\$106,540</b>	<b>\$72,678</b>	<b>\$82,957</b>	<b>\$87,473</b>	<b>\$4,516</b>
<b>70-DPW STREET ADMINISTRATION</b>						
Total for 51 PERSONAL SERVICES	\$0	\$0	\$42,795	\$121,857	\$68,662	(\$53,194)
Total for 52 PURCHASE OF SERVICES	\$288	\$0	\$0	\$1,371	\$0	(\$1,371)
Total for 54 SUPPLIES	\$0	\$1,968	\$1,623	\$2,485	\$2,485	\$0
<b>Total for DPW STREET ADMINISTRATION</b>	<b>\$288</b>	<b>\$1,968</b>	<b>\$44,418</b>	<b>\$125,713</b>	<b>\$71,147</b>	<b>(\$54,565)</b>
<b>71-DPW STREET OPERATIONS</b>						
Total for 51 PERSONAL SERVICES	\$293,730	\$292,849	\$266,295	\$294,573	\$389,626	\$95,053
Total for 52 PURCHASE OF SERVICES	\$840,103	\$825,432	\$740,331	\$907,635	\$871,000	(\$36,635)
Total for 54 SUPPLIES	\$29,816	\$39,308	\$37,322	\$65,510	\$61,510	(\$4,000)
<b>Total for DPW STREET OPERATIONS</b>	<b>\$1,163,648</b>	<b>\$1,157,589</b>	<b>\$1,043,947</b>	<b>\$1,267,718</b>	<b>\$1,322,136</b>	<b>\$54,418</b>
<b>72-DPW SANITATION</b>						
Total for 51 PERSONAL SERVICES	\$45,173	\$17,654	\$39,808	\$45,000	\$47,423	\$2,423
Total for 52 PURCHASE OF SERVICES	\$27,241	\$27,258	\$29,415	\$30,954	\$22,200	(\$8,754)
Total for 53 PROFESSIONAL SERVICE	\$58,663	\$73,913	\$46,100	\$65,000	\$60,000	(\$5,000)
Total for 54 SUPPLIES	\$12,474	\$11,036	\$14,744	\$15,979	\$15,979	\$0
<b>Total for DPW SANITATION</b>	<b>\$143,551</b>	<b>\$129,861</b>	<b>\$130,067</b>	<b>\$156,933</b>	<b>\$145,602</b>	<b>(\$11,331)</b>
<b>72e-WASTE DISPOSAL</b>						
Total for 52 PURCHASE OF SERVICES	\$1,626,043	\$1,519,975	\$1,306,900	\$1,400,000	\$1,450,000	\$50,000
Total for 53 PROFESSIONAL SERVICE	\$2,285,888	\$2,308,480	\$1,624,187	\$2,249,234	\$1,915,000	(\$334,234)
<b>Total for WASTE DISPOSAL</b>	<b>\$3,911,931</b>	<b>\$3,828,455</b>	<b>\$2,931,088</b>	<b>\$3,649,234</b>	<b>\$3,365,000</b>	<b>(\$284,234)</b>
<b>73-DPW PARK MAINTENANCE</b>						
Total for 51 PERSONAL SERVICES	\$397,804	\$354,277	\$329,948	\$386,968	\$477,059	\$90,090
Total for 52 PURCHASE OF SERVICES	\$13,042	\$9,477	\$9,850	\$21,869	\$13,383	(\$8,486)
Total for 53 PROFESSIONAL SERVICE	\$0	\$5,089	\$4,200	\$5,600	\$5,000	(\$600)
Total for 54 SUPPLIES	\$20,246	\$18,713	\$19,836	\$39,796	\$28,900	(\$10,896)
<b>Total for DPW PARK MAINTENANCE</b>	<b>\$431,091</b>	<b>\$387,555</b>	<b>\$363,835</b>	<b>\$454,233</b>	<b>\$524,342</b>	<b>\$70,108</b>
<b>74-DPW FLEET MAINTENANCE</b>						
Total for 51 PERSONAL SERVICES	\$157,538	\$147,738	\$126,526	\$162,878	\$170,651	\$7,773
Total for 52 PURCHASE OF SERVICES	\$123,401	\$76,803	\$235,953	\$278,598	\$239,598	(\$39,000)
Total for 54 SUPPLIES	\$108,345	\$91,217	\$79,331	\$131,375	\$106,375	(\$25,000)
Total for 58 CAPITAL OUTLAY	\$29,199	\$29,238	\$1,398	\$0	\$0	\$0
<b>Total for DPW FLEET MAINTENANCE</b>	<b>\$418,483</b>	<b>\$344,996</b>	<b>\$443,208</b>	<b>\$572,851</b>	<b>\$516,624</b>	<b>(\$56,227)</b>
<b>75-DPW BUILDING MAINTENANCE</b>						
Total for 51 PERSONAL SERVICES	\$623,446	\$686,255	\$519,789	\$736,289	\$719,792	(\$16,497)
Total for 52 PURCHASE OF SERVICES	\$369,408	\$386,354	\$334,332	\$453,125	\$815,681	\$362,556
Total for 54 SUPPLIES	\$104,845	\$110,160	\$108,498	\$181,559	\$158,500	(\$23,059)
Total for 58 CAPITAL OUTLAY	\$41,859	\$40,129	\$2,072	\$0	\$0	\$0
<b>Total for DPW BUILDING MAINTENANCE</b>	<b>\$1,139,558</b>	<b>\$1,222,898</b>	<b>\$964,691</b>	<b>\$1,370,972</b>	<b>\$1,693,973</b>	<b>\$323,001</b>
<b>76-DPW BOILERS/HVAC</b>						
Total for 51 PERSONAL SERVICES	\$0	\$6,875	\$39,818	\$69,000	\$72,736	\$3,736
Total for 52 PURCHASE OF SERVICES	\$351,218	\$301,401	\$349,762	\$350,000	\$340,000	(\$10,000)
Total for 54 SUPPLIES	\$10,178	\$5,900	\$3,846	\$15,914	\$12,000	(\$3,914)
<b>Total for DPW BOILERS/HVAC</b>	<b>\$361,396</b>	<b>\$314,175</b>	<b>\$393,426</b>	<b>\$434,914</b>	<b>\$424,736</b>	<b>(\$10,178)</b>

**77-DPW ELEVATORS**

Total for 52 PURCHASE OF SERVICES	\$69,974	\$109,173	\$87,793	\$150,000	\$150,000	\$0
Total for DPW ELEVATORS	\$69,974	\$109,173	\$87,793	\$150,000	\$150,000	\$0

**78-DPW SNOW & SANDING**

Total for 51 PERSONAL SERVICES	\$190,647	\$74,125	\$195,196	\$0	\$0	\$0
Total for 52 PURCHASE OF SERVICES	\$809,301	\$160,803	\$547,679	\$150,000	\$150,000	\$0
Total for 54 SUPPLIES	\$252,905	\$128,839	\$302,145	\$0	\$0	\$0
Total for DPW SNOW & SANDING	\$1,252,852	\$363,767	\$1,045,020	\$150,000	\$150,000	\$0

**96-PARKING**

Total for 51 PERSONAL SERVICES	\$0	\$0	\$213,097	\$247,156	\$264,352	\$17,196
Total for 52 PURCHASE OF SERVICES	\$0	\$0	\$0	\$3,000	\$3,000	\$0
Total for 53 PROFESSIONAL SERVICE	\$0	\$0	\$24,999	\$0	\$40,000	\$40,000
Total for PARKING	\$0	\$0	\$238,096	\$250,156	\$307,352	\$57,196
Total for PUBLIC WORKS	\$9,227,590	\$8,170,265	\$7,936,091	\$8,900,042	\$9,002,760	\$102,718

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

Fund 01 GENERAL FUND  
Department 40 PUBLIC WORKS  
Division 67 DPW - DIRECTOR'S OFFICE  
Org 014010 PUBLIC WORKS DIRECTORS OFFIC

Description	Sub-Obj	FY11 Actual	FY12 Actual	FY13 Actual Through May	FY13 Approved	FY14 Mayor's Recommendation	Change
<b>PERSONAL SERVICES</b>							
SALARY AND WAGES - PERMANENT	5110	\$88,330	\$95,365	\$84,038	\$103,809	\$110,968	\$7,159
VACATION	5141	\$1,848	\$1,827	\$1,827	\$1,827	\$1,996	\$169
LONGEVITY	5142	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$0
CLOTHING OR UNIFORM ALLOWANC	5190	\$0	\$0	\$600	\$0	\$0	\$0
Total for PERSONAL SERVICES		\$93,178	\$100,192	\$89,465	\$108,636	\$115,964	\$7,328
<b>PURCHASE OF SERVICES</b>							
REPAIRS AND MAINTENANCE	5240	\$0	\$0	\$0	\$200	\$200	\$0
RENTAL OF EQUIPMENT AND SPACE	5272	\$0	\$0	\$0	\$288	\$288	\$0
Total for PURCHASE OF SERVICES		\$0	\$0	\$0	\$488	\$488	\$0
<b>SUPPLIES</b>							
OFFICE SUPPLIES	5420	\$0	\$231	\$115	\$300	\$300	\$0
OPERATING SUPPLIES	5425	\$0	\$0	\$135	\$200	\$200	\$0
MISCELLANEOUS SUPPLIES	5580	\$368	\$404	\$380	\$500	\$500	\$0
Total for SUPPLIES		\$368	\$634	\$630	\$1,000	\$1,000	\$0
<b>Total for DPW - DIRECTOR'S OFFICE</b>		<b>\$93,546</b>	<b>\$100,827</b>	<b>\$90,096</b>	<b>\$110,124</b>	<b>\$117,452</b>	<b>\$7,328</b>

**City of Lawrence**  
**Personal Services Summary**

Fund 01 GENERAL FUND  
Department 40 PUBLIC WORKS  
Division 67 DPW - DIRECTOR'S OFFICE  
Org 014010 PUBLIC WORKS DIRECTORS OFFIC

Title/Position	Budgeted Level FY13	FY14 Mayor's Recomendation	Change	FY13 Budget	FY14 Mayor's Recomendation	Change
PROVISION FOR SALARY & POSITION ADJU	0	0	0	\$0	\$4,750	\$4,750
FURLOUGH	0	0	0	\$0	\$2,010	\$2,010
DIRECTOR OF PUBLIC WORKS	1	1	0	\$103,809	\$104,208	\$399
VACATION	0	0	0	\$1,827	\$1,996	\$169
LONGEVITY	0	0	0	\$3,000	\$3,000	\$0
<b>Total Levels and Salaries</b>	<b>1</b>	<b>1</b>	<b>0.00</b>	<b>\$108,636</b>	<b>\$115,964</b>	<b>\$7,328</b>

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

Fund 01 GENERAL FUND  
Department 40 PUBLIC WORKS  
Division 68 DPW ADMIN & FINANCE  
Org 014021 PUBLIC WORKS ADMINISTRATIO

Description	Sub-Obj	FY11 Actual	FY12 Actual	FY13 Actual Through May	FY13 Approved	FY14 Mayor's Recommendation	Change
<b>PERSONAL SERVICES</b>							
SALARY AND WAGES - PERMANENT	5110	\$46,952	\$48,107	\$42,393	\$69,926	\$74,071	\$4,144
VACATION	5141	\$922	\$922	\$922	\$1,345	\$1,345	\$0
LONGEVITY	5142	\$3,000	\$3,000	\$3,000	\$4,000	\$4,000	\$0
WORKERS COMPENSATION	5170	\$37,186	\$44,819	\$34,657	\$37,186	\$39,307	\$2,120
Total for PERSONAL SERVICES		\$88,060	\$96,847	\$80,971	\$112,457	\$118,722	\$6,265
<b>PURCHASE OF SERVICES</b>							
REPAIRS AND MAINTENANCE	5240	\$450	\$737	\$0	\$2,400	\$2,400	\$0
RENTAL OF EQUIPMENT AND SPACE	5272	\$123	\$43	\$33	\$400	\$400	\$0
Total for PURCHASE OF SERVICES		\$573	\$779	\$33	\$2,800	\$2,800	\$0
<b>SUPPLIES</b>							
OFFICE SUPPLIES	5420	\$3,476	\$4,700	\$6,724	\$8,580	\$5,000	(\$3,580)
OPERATING SUPPLIES	5425	\$195	\$135	\$0	\$400	\$400	\$0
Total for SUPPLIES		\$3,672	\$4,835	\$6,724	\$8,980	\$5,400	(\$3,580)
<b>Total for DPW ADMIN &amp; FINANCE</b>		<b>\$92,304</b>	<b>\$102,461</b>	<b>\$87,729</b>	<b>\$124,237</b>	<b>\$126,922</b>	<b>\$2,685</b>



**City of Lawrence**  
**Personal Services Summary**

Fund 01 GENERAL FUND  
Department 40 PUBLIC WORKS  
Division 68 DPW ADMIN & FINANCE  
Org 014021 PUBLIC WORKS ADMINISTRATIO

Title/Position	Budgeted Level FY13	FY14 Mayor's Recomendation	Change	FY13 Budget	FY14 Mayor's Recomendation	Change
PROVISION FOR SALARY & POSITION ADJU	0	0	0	\$0	\$2,396	\$2,396
PRINCIPAL ACCOUNT CLERK	0.5	0.5	0	\$22,006	\$22,091	\$85
FURLOUGH	0	0	0	\$0	\$1,479	\$1,479
ADMINISTRATIVE ASSISTANT	1	1	0	\$47,921	\$48,105	\$184
VACATION	0	0	0	\$1,345	\$1,345	\$0
LONGEVITY	0	0	0	\$4,000	\$4,000	\$0
WORKERS COMPENSATION	0	0	0	\$37,186	\$39,307	\$2,120
<b>Total Levels and Salaries</b>	<b>1.5</b>	<b>1.5</b>	<b>0.00</b>	<b>\$112,457</b>	<b>\$118,722</b>	<b>\$6,265</b>

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

Fund 01 GENERAL FUND  
Department 40 PUBLIC WORKS  
Division 69 DPW ENGINEERING  
Org 014030 PUBLIC WORKS ENGINEERING

Description	Sub-Obj	FY11 Actual	FY12 Actual	FY13 Actual Through May	FY13 Approved	FY14 Mayor's Recommendation	Change
<b>PERSONAL SERVICES</b>							
SALARY AND WAGES - PERMANENT	5110	\$136,828	\$76,078	\$67,061	\$75,803	\$81,489	\$5,686
VACATION	5141	\$1,458	\$1,458	\$1,791	\$2,720	\$1,500	(\$1,220)
LONGEVITY	5142	\$4,500	\$2,000	\$2,000	\$2,000	\$2,000	\$0
SEVERANCE PAY	5146	\$0	\$24,784	\$0	\$0	\$0	\$0
TRAVEL/CAR STIPEND	5195	\$3,600	\$0	\$0	\$0	\$0	\$0
STIPEND	5199	\$2,580	\$2,220	\$1,400	\$1,734	\$1,734	\$0
Total for PERSONAL SERVICES		\$148,966	\$106,540	\$72,252	\$82,257	\$86,723	\$4,466
<b>PURCHASE OF SERVICES</b>							
ADVERTISING	5344	\$0	\$0	\$427	\$500	\$500	\$0
Total for PURCHASE OF SERVICES		\$0	\$0	\$427	\$500	\$500	\$0
<b>SUPPLIES</b>							
OFFICE SUPPLIES	5420	\$0	\$0	\$0	\$200	\$250	\$50
Total for SUPPLIES		\$0	\$0	\$0	\$200	\$250	\$50
<b>Total for DPW ENGINEERING</b>		<b>\$148,966</b>	<b>\$106,540</b>	<b>\$72,678</b>	<b>\$82,957</b>	<b>\$87,473</b>	<b>\$4,516</b>

**City of Lawrence**  
**Personal Services Summary**

Fund 01 GENERAL FUND  
Department 40 PUBLIC WORKS  
Division 69 DPW ENGINEERING  
Org 014030 PUBLIC WORKS ENGINEERING

Title/Position	Budgeted Level FY13	FY14 Mayor's Recomendation	Change	FY13 Budget	FY14 Mayor's Recomendation	Change
PROVISION FOR SALARY & POSITION ADJU	0	0	0	\$0	\$3,790	\$3,790
FURLOUGH	0	0	0	\$0	\$1,604	\$1,604
CITY ENGINEER	1	1	0	\$75,803	\$76,095	\$292
VACATION	0	0	0	\$2,720	\$1,500	(\$1,220)
LONGEVITY	0	0	0	\$2,000	\$2,000	\$0
STIPEND	0	0	0	\$1,734	\$1,734	\$0
<b>Total Levels and Salaries</b>	<b>1</b>	<b>1</b>	<b>0.00</b>	<b>\$82,257</b>	<b>\$86,723</b>	<b>\$4,466</b>

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

Fund 01 GENERAL FUND  
Department 40 PUBLIC WORKS  
Division 70 DPW STREET ADMINISTRATION  
Org 014041 STREET ADMINISTRATION

Description	Sub-Obj	FY11 Actual	FY12 Actual	FY13 Actual Through May	FY13 Approved	FY14 Mayor's Recommendation	Change
<b>PERSONAL SERVICES</b>							
SALARY AND WAGES - PERMANENT	5110	\$0	\$0	\$0	\$113,159	\$58,709	(\$54,449)
SALARIES AND WAGES - TEMPORARY	5120	\$0	\$0	\$42,390	\$0	\$0	\$0
OVERTIME	5130	\$0	\$0	\$405	\$3,000	\$3,000	\$0
LONGEVITY	5142	\$0	\$0	\$0	\$1,734	\$3,000	\$1,266
CLOTHING OR UNIFORM ALLOWANC	5190	\$0	\$0	\$0	\$2,764	\$2,753	(\$11)
TRAVEL/CAR STIPEND	5195	\$0	\$0	\$0	\$1,200	\$1,200	\$0
Total for PERSONAL SERVICES		\$0	\$0	\$42,795	\$121,857	\$68,662	(\$53,194)
<b>PURCHASE OF SERVICES</b>							
RENTAL OF EQUIPMENT AND SPACE	5272	\$288	\$0	\$0	\$1,371	\$0	(\$1,371)
Total for PURCHASE OF SERVICES		\$288	\$0	\$0	\$1,371	\$0	(\$1,371)
<b>SUPPLIES</b>							
OFFICE SUPPLIES	5420	\$0	\$507	\$347	\$550	\$550	\$0
OPERATING SUPPLIES	5425	\$0	\$247	\$75	\$250	\$250	\$0
MATERIALS	5535	\$0	\$1,025	\$1,201	\$1,385	\$1,385	\$0
MISCELLANEOUS SUPPLIES	5580	\$0	\$188	\$0	\$300	\$300	\$0
Total for SUPPLIES		\$0	\$1,968	\$1,623	\$2,485	\$2,485	\$0
<b>Total for DPW STREET ADMINISTRATION</b>		<b>\$288</b>	<b>\$1,968</b>	<b>\$44,418</b>	<b>\$125,713</b>	<b>\$71,147</b>	<b>(\$54,565)</b>

**City of Lawrence**  
**Personal Services Summary**

Fund 01 GENERAL FUND  
Department 40 PUBLIC WORKS  
Division 70 DPW STREET ADMINISTRATION  
Org 014041 STREET ADMINISTRATION

Title/Position	Budgeted Level FY13	FY14 Mayor's Recomendation	Change	FY13 Budget	FY14 Mayor's Recomendation	Change
SUPERVISOR STREETS AND PARKS	1	1	0	\$85,085	\$85,412	\$327
INSPECTOR FOREMAN	1	1	0	\$58,074	\$58,297	\$223
PROVISION FOR UNCOMPENSATED ABSEN	0	0	0	(\$30,000)	(\$85,000)	(\$55,000)
OVERTIME	0	0	0	\$3,000	\$3,000	\$0
LONGEVITY	0	0	0	\$1,734	\$3,000	\$1,266
CLOTHING OR UNIFORM ALLOWANCE	0	0	0	\$2,764	\$2,753	(\$11)
TRAVEL/CAR STIPEND	0	0	0	\$1,200	\$1,200	\$0
<b>Total Levels and Salaries</b>	<b>2</b>	<b>2</b>	<b>0.00</b>	<b>\$121,857</b>	<b>\$68,662</b>	<b>(\$53,194)</b>

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

Fund 01 GENERAL FUND  
Department 40 PUBLIC WORKS  
Division 71 DPW STREET OPERATIONS  
Org 014042 DPW STREET LABOR

Description	Sub-Obj	FY11 Actual	FY12 Actual	FY13 Actual Through May	FY13 Approved	FY14 Mayor's Recommendation	Change
<b>PERSONAL SERVICES</b>							
SALARY AND WAGES - PERMANENT	5110	\$217,846	\$205,950	\$155,603	\$255,714	\$351,074	\$95,360
SALARIES AND WAGES - TEMPORARY	5120	\$0	\$0	\$1,320	\$0	\$0	\$0
OVERTIME	5130	\$11,824	\$6,019	\$14,817	\$5,700	\$6,000	\$300
LONGEVITY	5142	\$6,367	\$4,767	\$3,700	\$6,600	\$5,900	(\$700)
SEVERANCE PAY	5146	\$28,443	\$0	\$0	\$0	\$0	\$0
RETROACTIVE SALARIES	5150	\$573	\$0	\$0	\$0	\$0	\$0
WORKERS COMPENSATION	5170	\$25,653	\$75,713	\$88,855	\$24,259	\$24,352	\$93
CLOTHING OR UNIFORM ALLOWANC	5190	\$1,525	\$400	\$400	\$800	\$800	\$0
STIPEND	5198	\$1,500	\$0	\$0	\$1,500	\$1,500	\$0
STIPEND	5199	\$0	\$0	\$1,600	\$0	\$0	\$0
Total for PERSONAL SERVICES		\$293,730	\$292,849	\$266,295	\$294,573	\$389,626	\$95,053
<b>PURCHASE OF SERVICES</b>							
WATER/SEWER CHARGES	5215	\$0	\$138	\$0	\$1,000	\$1,000	\$0
STREET LIGHTING	5216	\$809,355	\$782,090	\$676,860	\$815,000	\$800,000	(\$15,000)
REPAIRS AND MAINTENANCE	5240	\$20,773	\$29,125	\$37,043	\$41,635	\$40,000	(\$1,635)
SOLID WASTE DISPOSAL CONTRACTS	5294	\$9,975	\$14,080	\$26,428	\$50,000	\$30,000	(\$20,000)
Total for PURCHASE OF SERVICES		\$840,103	\$825,432	\$740,331	\$907,635	\$871,000	(\$36,635)
<b>SUPPLIES</b>							
OFFICE SUPPLIES	5420	\$0	\$0	\$0	\$250	\$250	\$0
OPERATING SUPPLIES	5425	\$0	\$0	\$251	\$260	\$260	\$0
NEW SIGNS	5431	\$16,404	\$27,083	\$32,906	\$50,000	\$50,000	\$0
SMALL TOOLS AND EQUIPMENT	5461	\$343	\$232	\$543	\$1,000	\$1,000	\$0
MATERIALS	5535	\$12,686	\$11,544	\$3,623	\$14,000	\$10,000	(\$4,000)
MISCELLANEOUS SUPPLIES	5580	\$383	\$449	\$0	\$0	\$0	\$0
Total for SUPPLIES		\$29,816	\$39,308	\$37,322	\$65,510	\$61,510	(\$4,000)
<b>Total for DPW STREET OPERATIONS</b>		<b>\$1,163,648</b>	<b>\$1,157,589</b>	<b>\$1,043,947</b>	<b>\$1,267,718</b>	<b>\$1,322,136</b>	<b>\$54,418</b>

**City of Lawrence**  
**Personal Services Summary**

Fund 01 GENERAL FUND  
Department 40 PUBLIC WORKS  
Division 71 DPW STREET OPERATIONS  
Org 014042 DPW STREET LABOR

Title/Position	Budgeted Level FY13	FY14 Mayor's Recomendation	Change	FY13 Budget	FY14 Mayor's Recomendation	Change
STREET PAINTER	1	1	0	\$41,548	\$41,707	\$160
RATE DIFFERENTIAL	1	1	0	\$3,800	\$3,800	\$0
PROVISION FOR SALARY & POSITION ADJU	0	0	0	\$0	\$13,518	\$13,518
LABORER/MEO	1	1	0	\$36,841	\$36,983	\$142
HMEO/LABORER	0	2	2	\$0	\$77,966	\$77,966
FURLOUGH	0	0	0	\$0	\$2,907	\$2,907
DIESEL MECHANIC	1	1	0	\$44,347	\$44,518	\$171
SPECIAL HEAVY MEO	3	3	0	\$129,178	\$129,674	\$497
OVERTIME	0	0	0	\$5,700	\$6,000	\$300
LONGEVITY	0	0	0	\$6,600	\$5,900	(\$700)
WORKERS COMPENSATION	0	0	0	\$24,259	\$24,352	\$93
CLOTHING OR UNIFORM ALLOWANCE	0	0	0	\$800	\$800	\$0
STIPEND	0	0	0	\$1,500	\$1,500	\$0
<b>Total Levels and Salaries</b>	<b>7</b>	<b>9</b>	<b>2.00</b>	<b>\$294,573</b>	<b>\$389,626</b>	<b>\$95,053</b>

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

Fund 01 GENERAL FUND  
Department 40 PUBLIC WORKS  
Division 72 DPW SANITATION  
Org 014051 SANITATION

Description	Sub-Obj	FY11 Actual	FY12 Actual	FY13 Actual Through May	FY13 Approved	FY14 Mayor's Recommendation	Change
<b>PERSONAL SERVICES</b>							
SALARY AND WAGES - PERMANENT	5110	\$45,173	\$17,654	\$39,808	\$45,000	\$47,423	\$2,423
Total for PERSONAL SERVICES		\$45,173	\$17,654	\$39,808	\$45,000	\$47,423	\$2,423
<b>PURCHASE OF SERVICES</b>							
RENTAL OF EQUIPMENT AND SPACE	5272	\$0	\$0	\$0	\$200	\$200	\$0
ADVERTISING	5344	\$16,844	\$11,847	\$20,050	\$17,000	\$10,000	(\$7,000)
OTHER PURCHASED SERVICES	5380	\$10,397	\$15,411	\$9,365	\$13,754	\$12,000	(\$1,754)
Total for PURCHASE OF SERVICES		\$27,241	\$27,258	\$29,415	\$30,954	\$22,200	(\$8,754)
<b>PROFESSIONAL SERVICE</b>							
PROFESSIONAL SERVICES	5300	\$58,663	\$73,913	\$46,100	\$65,000	\$60,000	(\$5,000)
Total for PROFESSIONAL SERVICE		\$58,663	\$73,913	\$46,100	\$65,000	\$60,000	(\$5,000)
<b>SUPPLIES</b>							
OFFICE SUPPLIES	5420	\$12,474	\$11,036	\$4,744	\$15,979	\$5,979	(\$10,000)
MISCELLANEOUS SUPPLIES	5580	\$0	\$0	\$10,000	\$0	\$10,000	\$10,000
Total for SUPPLIES		\$12,474	\$11,036	\$14,744	\$15,979	\$15,979	\$0
<b>Total for DPW SANITATION</b>		<b>\$143,551</b>	<b>\$129,861</b>	<b>\$130,067</b>	<b>\$156,933</b>	<b>\$145,602</b>	<b>(\$11,331)</b>



**City of Lawrence**  
**Personal Services Summary**

Fund 01 GENERAL FUND  
Department 40 PUBLIC WORKS  
Division 72 DPW SANITATION  
Org 014051 SANITATION

Title/Position	Budgeted Level FY13	FY14 Mayor's Recomendation	Change	FY13 Budget	FY14 Mayor's Recomendation	Change
RECYCLE COORDINATOR	1	1	0	\$45,000	\$45,173	\$173
PROVISION FOR SALARY & POSITION ADJU	0	0	0	\$0	\$2,250	\$2,250
<b>Total Levels and Salaries</b>	<b>1</b>	<b>1</b>	<b>0.00</b>	<b>\$45,000</b>	<b>\$47,423</b>	<b>\$2,423</b>

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

Fund 01 GENERAL FUND  
 Department 40 PUBLIC WORKS  
 Division 72e WASTE DISPOSAL  
 Org 014052 WASTE DISPOSAL CONTRACTS

Description	Sub-Obj	FY11 Actual	FY12 Actual	FY13 Actual Through May	FY13 Approved	FY14 Mayor's Recommendation	Change
<b>PURCHASE OF SERVICES</b>							
SOLID WASTE DISPOSAL CONTRACTS	5294	\$1,626,043	\$1,519,975	\$1,306,900	\$1,400,000	\$1,450,000	\$50,000
Total for PURCHASE OF SERVICES		\$1,626,043	\$1,519,975	\$1,306,900	\$1,400,000	\$1,450,000	\$50,000
<b>PROFESSIONAL SERVICE</b>							
PROFESSIONAL SERVICES	5300	\$2,285,888	\$2,308,480	\$1,624,187	\$2,249,234	\$1,915,000	(\$334,234)
Total for PROFESSIONAL SERVICE		\$2,285,888	\$2,308,480	\$1,624,187	\$2,249,234	\$1,915,000	(\$334,234)
<b>Total for WASTE DISPOSAL</b>		<b>\$3,911,931</b>	<b>\$3,828,455</b>	<b>\$2,931,088</b>	<b>\$3,649,234</b>	<b>\$3,365,000</b>	<b>(\$284,234)</b>

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

Fund 01 GENERAL FUND  
Department 40 PUBLIC WORKS  
Division 73 DPW PARK MAINTENANCE  
Org 014060 PARKS

Description	Sub-Obj	FY11 Actual	FY12 Actual	FY13 Actual Through May	FY13 Approved	FY14 Mayor's Recommendation	Change
<b>PERSONAL SERVICES</b>							
SALARY AND WAGES - PERMANENT	5110	\$352,808	\$327,986	\$284,271	\$367,242	\$456,882	\$89,640
OVERTIME	5130	\$23,700	\$12,281	\$31,273	\$6,000	\$6,000	\$0
VACATION	5141	\$964	\$944	\$0	\$1,026	\$1,976	\$950
LONGEVITY	5142	\$11,267	\$9,483	\$8,300	\$11,400	\$11,400	\$0
SEVERANCE PAY	5146	\$6,208	\$0	\$0	\$0	\$0	\$0
WORKERS COMPENSATION	5170	\$0	\$2,099	\$5,547	\$0	\$0	\$0
CLOTHING OR UNIFORM ALLOWANC	5190	\$2,667	\$1,483	\$558	\$1,300	\$800	(\$500)
TRAVEL/CAR STIPEND	5195	\$190	\$0	\$0	\$0	\$0	\$0
Total for PERSONAL SERVICES		\$397,804	\$354,277	\$329,948	\$386,968	\$477,059	\$90,090
<b>PURCHASE OF SERVICES</b>							
WATER/SEWER CHARGES	5215	\$0	\$111	\$3,500	\$3,500	\$0	(\$3,500)
REPAIRS AND MAINTENANCE	5240	\$762	\$2,267	\$1,900	\$2,700	\$2,700	\$0
REPAIR/MAINT. BLDNGS & GROUNDS	5241	\$12,279	\$6,615	\$4,450	\$14,986	\$10,000	(\$4,986)
RENTAL OF EQUIPMENT AND SPACE	5272	\$0	\$484	\$0	\$683	\$683	\$0
Total for PURCHASE OF SERVICES		\$13,042	\$9,477	\$9,850	\$21,869	\$13,383	(\$8,486)
<b>PROFESSIONAL SERVICE</b>							
PROFESSIONAL SERVICES	5300	\$0	\$5,089	\$4,200	\$5,600	\$5,000	(\$600)
Total for PROFESSIONAL SERVICE		\$0	\$5,089	\$4,200	\$5,600	\$5,000	(\$600)
<b>SUPPLIES</b>							
OFFICE SUPPLIES	5420	\$134	\$4,133	\$2,083	\$5,396	\$4,500	(\$896)
OPERATING SUPPLIES	5425	\$60	\$0	\$0	\$400	\$400	\$0
REPAIR & MAINTENANCE SUPPLIES	5430	\$4,998	\$3,041	\$5,651	\$10,000	\$6,000	(\$4,000)
GROUNDKEEPING SUPPLIES	5460	\$5,101	\$2,586	\$795	\$5,500	\$4,000	(\$1,500)
SMALL TOOLS AND EQUIPMENT	5461	\$3,663	\$1,197	\$2,770	\$5,000	\$4,000	(\$1,000)
MATERIALS	5535	\$6,290	\$7,755	\$8,537	\$13,500	\$10,000	(\$3,500)
Total for SUPPLIES		\$20,246	\$18,713	\$19,836	\$39,796	\$28,900	(\$10,896)
<b>Total for DPW PARK MAINTENANCE</b>		<b>\$431,091</b>	<b>\$387,555</b>	<b>\$363,835</b>	<b>\$454,233</b>	<b>\$524,342</b>	<b>\$70,108</b>

**City of Lawrence**  
**Personal Services Summary**

Fund 01 GENERAL FUND  
Department 40 PUBLIC WORKS  
Division 73 DPW PARK MAINTENANCE  
Org 014060 PARKS

Title/Position	Budgeted Level FY13	FY14 Mayor's Recommendation	Change	FY13 Budget	FY14 Mayor's Recommendation	Change
TREE CUTTER	1	1	0	\$43,808	\$43,977	\$168
SPECIAL HEAVY MEO	1	1	0	\$43,311	\$43,477	\$167
RATE STIPEND	0	0	0	\$12,600	\$12,600	\$0
PROVISION FOR UNCOMPENSATED ABSEN	0	0	0	\$0	(\$10,000)	(\$10,000)
PROVISION FOR SALARY & POSITION ADJU	0	0	0	\$0	\$17,295	\$17,295
LABORER/MEO	1	1	0	\$36,841	\$36,983	\$142
FURLOUGH	0	0	0	\$0	\$2,575	\$2,575
FOREMAN	1	1	0	\$53,355	\$53,560	\$205
HMEO/LABORERS	2	4	2	\$78,107	\$156,814	\$78,707
GRAFFITI	2	2	0	\$99,220	\$99,602	\$382
OVERTIME	0	0	0	\$6,000	\$6,000	\$0
VACATION	0	0	0	\$1,026	\$1,976	\$950
LONGEVITY	0	0	0	\$11,400	\$11,400	\$0
CLOTHING OR UNIFORM ALLOWANCE	0	0	0	\$1,300	\$800	(\$500)
<b>Total Levels and Salaries</b>	<b>8</b>	<b>10</b>	<b>2.00</b>	<b>\$386,968</b>	<b>\$477,059</b>	<b>\$90,090</b>

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

Fund 01 GENERAL FUND  
Department 40 PUBLIC WORKS  
Division 74 DPW FLEET MAINTENANCE  
Org 014070 MUNICIPAL GARAGE

Description	Sub-Obj	FY11 Actual	FY12 Actual	FY13 Actual Through May	FY13 Approved	FY14 Mayor's Recommendation	Change
<b>PERSONAL SERVICES</b>							
SALARY AND WAGES - PERMANENT	5110	\$129,711	\$101,214	\$73,039	\$135,122	\$142,851	\$7,729
OVERTIME	5130	\$15,346	\$11,380	\$12,322	\$19,956	\$20,000	\$44
LONGEVITY	5142	\$4,100	\$4,500	\$83	\$3,000	\$3,000	\$0
SEVERANCE PAY	5146	\$0	\$0	\$16,753	\$0	\$0	\$0
RETROACTIVE SALARIES	5150	(\$573)	\$0	\$0	\$0	\$0	\$0
WORKERS COMPENSATION	5170	\$3,754	\$26,668	\$23,546	\$0	\$0	\$0
CLOTHING OR UNIFORM ALLOWANC	5190	\$700	\$350	\$117	\$300	\$300	\$0
TRAVEL/CAR STIPEND	5195	\$0	\$2,417	\$83	\$0	\$0	\$0
TOOL ALLOWANCE	5196	\$1,500	\$1,208	\$583	\$1,500	\$1,500	\$0
STIPEND	5198	\$3,000	\$0	\$0	\$0	\$0	\$0
STIPEND	5199	\$0	\$0	\$0	\$3,000	\$3,000	\$0
Total for PERSONAL SERVICES		\$157,538	\$147,738	\$126,526	\$162,878	\$170,651	\$7,773
<b>PURCHASE OF SERVICES</b>							
HEATING FUEL	5211	\$25,708	\$21,880	\$23,617	\$27,000	\$25,000	(\$2,000)
GASOLINE	5212	\$46,910	\$53,020	\$108,820	\$125,000	\$115,000	(\$10,000)
DIESEL FUEL	5213	\$27,585	\$28,517	\$14,765	\$55,000	\$35,000	(\$20,000)
WATER/SEWER CHARGES	5215	\$264	\$106	\$400	\$400	\$400	\$0
REPAIR & MAINT. VEHICLES	5242	\$20,257	(\$28,008)	\$61,934	\$37,000	\$30,000	(\$7,000)
RENTAL OF EQUIPMENT AND SPACE	5272	\$746	\$0	\$64	\$1,000	\$1,000	\$0
LEASE OF INSPECTION MACHINE	5273	\$163	\$263	\$85	\$698	\$698	\$0
OTHER PURCHASED SERVICES	5380	\$1,768	\$1,026	\$26,267	\$32,500	\$32,500	\$0
Total for PURCHASE OF SERVICES		\$123,401	\$76,803	\$235,953	\$278,598	\$239,598	(\$39,000)
<b>SUPPLIES</b>							
OFFICE SUPPLIES	5420	\$50	\$50	\$0	\$100	\$100	\$0
REPAIR & MAINTENANCE SUPPLIES	5430	\$157	\$389	\$383	\$500	\$500	\$0
SMALL TOOLS AND EQUIPMENT	5461	\$484	\$486	\$1,048	\$1,000	\$1,000	\$0
VEHICULAR SUPPLIES	5480	\$103,429	\$85,774	\$73,484	\$125,000	\$100,000	(\$25,000)
UNIFORM REPLACEMENT	5581	\$3,375	\$3,452	\$3,556	\$3,650	\$3,650	\$0
CHEMICALS	5583	\$850	\$1,066	\$860	\$1,125	\$1,125	\$0
Total for SUPPLIES		\$108,345	\$91,217	\$79,331	\$131,375	\$106,375	(\$25,000)
<b>CAPITAL OUTLAY</b>							
MONITORING WELL	5845	\$29,199	\$29,238	\$1,398	\$0	\$0	\$0
Total for CAPITAL OUTLAY		\$29,199	\$29,238	\$1,398	\$0	\$0	\$0
<b>Total for DPW FLEET MAINTENANCE</b>		<b>\$418,483</b>	<b>\$344,996</b>	<b>\$443,208</b>	<b>\$572,851</b>	<b>\$516,624</b>	<b>(\$56,227)</b>

**City of Lawrence**  
**Personal Services Summary**

Fund 01 GENERAL FUND  
Department 40 PUBLIC WORKS  
Division 74 DPW FLEET MAINTENANCE  
Org 014070 MUNICIPAL GARAGE

Title/Position	Budgeted Level FY13	FY14 Mayor's Recomendation	Change	FY13 Budget	FY14 Mayor's Recomendation	Change
WORKING OUT OF CLASSIFICATION	1	1	0	\$2,080	\$2,080	\$0
PROVISION FOR SALARY & POSITION ADJU	0	0	0	\$0	\$6,706	\$6,706
FURLOUGH	0	0	0	\$0	\$512	\$512
DIESEL MECHANICS	3	3	0	\$133,042	\$133,553	\$512
OVERTIME	0	0	0	\$19,956	\$20,000	\$44
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
<b>Total Levels and Salaries</b>	<b>4</b>	<b>4</b>	<b>0.00</b>	<b>\$162,878</b>	<b>\$170,651</b>	<b>\$7,773</b>

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

Fund 01 GENERAL FUND  
Department 40 PUBLIC WORKS  
Division 75 DPW BUILDING MAINTENANCE  
Org 014080 BUILDINGS & FACILITIES MAINT

Description	Sub-Obj	FY11 Actual	FY12 Actual	FY13 Actual Through May	FY13 Approved	FY14 Mayor's Recommendation	Change
<b>PERSONAL SERVICES</b>							
SALARY AND WAGES - PERMANENT	5110	\$479,530	\$482,989	\$386,309	\$614,910	\$597,663	(\$17,247)
SALARIES AND WAGES - TEMPORARY	5120	\$0	\$0	\$9,366	\$0	\$0	\$0
OVERTIME	5130	\$10,408	\$6,496	\$8,811	\$5,000	\$6,000	\$1,000
VACATION	5141	\$1,636	\$1,636	\$1,636	\$2,100	\$2,100	\$0
LONGEVITY	5142	\$16,800	\$9,950	\$15,400	\$17,900	\$17,900	\$0
SEVERANCE PAY	5146	\$22,447	\$82,527	\$4,833	\$0	\$0	\$0
RETROACTIVE SALARIES	5150	\$0	\$13,235	\$0	\$0	\$0	\$0
WORKERS COMPENSATION	5170	\$86,624	\$83,722	\$89,533	\$88,395	\$88,395	\$0
CLOTHING OR UNIFORM ALLOWANC	5190	\$3,975	(\$3,075)	\$300	\$4,100	\$3,000	(\$1,100)
TOOL ALLOWANCE	5196	\$2,025	\$8,775	\$3,000	\$2,150	\$3,000	\$850
STIPEND	5199	\$0	\$0	\$600	\$1,734	\$1,734	\$0
Total for PERSONAL SERVICES		\$623,446	\$686,255	\$519,789	\$736,289	\$719,792	(\$16,497)
<b>PURCHASE OF SERVICES</b>							
HEATING FUEL	5211	\$76,596	\$74,250	\$39,671	\$60,000	\$60,000	\$0
WATER/SEWER CHARGES	5215	\$0	\$7,744	\$1,379	\$5,000	\$5,000	\$0
REPAIRS AND MAINTENANCE	5240	\$10,267	\$23,416	\$31,333	\$32,646	\$30,000	(\$2,646)
REPAIR/MAINT. BLDNGS & GROUNDS	5241	\$248,854	\$226,213	\$176,157	\$254,102	\$250,000	(\$4,102)
RENTAL OF EQUIPMENT AND SPACE	5272	\$238	\$1,587	\$208	\$2,167	\$384,681	\$382,514
SCHOOL WASTE	5294	\$7,000	\$988	\$2,500	\$7,500	\$5,000	(\$2,500)
ADVERTISING	5344	\$879	\$795	\$465	\$1,000	\$1,000	\$0
OTHER PURCHASED SERVICES	5380	\$25,573	\$51,363	\$82,620	\$90,710	\$80,000	(\$10,710)
Total for PURCHASE OF SERVICES		\$369,408	\$386,354	\$334,332	\$453,125	\$815,681	\$362,556
<b>SUPPLIES</b>							
OFFICE SUPPLIES	5420	\$69	\$160	\$0	\$268	\$500	\$232
OPERATING SUPPLIES	5425	\$6,331	\$4,945	\$6,252	\$20,009	\$18,000	(\$2,009)
REPAIR & MAINTENANCE SUPPLIES	5430	\$57,856	\$34,668	\$56,898	\$73,826	\$65,000	(\$8,826)
FOOD SERVICE SUPPLIES	5490	\$0	\$0	\$2,460	\$7,500	\$5,000	(\$2,500)
MATERIALS	5535	\$29,188	\$52,003	\$20,828	\$58,927	\$50,000	(\$8,927)
MISCELLANEOUS SUPPLIES	5580	\$11,401	\$18,384	\$22,060	\$21,029	\$20,000	(\$1,029)
Total for SUPPLIES		\$104,845	\$110,160	\$108,498	\$181,559	\$158,500	(\$23,059)
<b>CAPITAL OUTLAY</b>							
MONITORING WELL	5845	\$41,859	\$40,129	\$2,072	\$0	\$0	\$0
Total for CAPITAL OUTLAY		\$41,859	\$40,129	\$2,072	\$0	\$0	\$0
<b>Total for DPW BUILDING MAINTENANCE</b>		<b>\$1,139,558</b>	<b>\$1,222,898</b>	<b>\$964,691</b>	<b>\$1,370,972</b>	<b>\$1,693,973</b>	<b>\$323,001</b>

**City of Lawrence**  
**Personal Services Summary**

Fund 01 GENERAL FUND  
Department 40 PUBLIC WORKS  
Division 75 DPW BUILDING MAINTENANCE  
Org 014080 BUILDINGS & FACILITIES MAINT

Title/Position	Budgeted Level FY13	FY14 Mayor's Recommendation	Change	FY13 Budget	FY14 Mayor's Recommendation	Change
STORE KEEPER	0.5	0.5	0	\$24,103	\$24,195	\$93
PAINTERS	2	2	0	\$101,898	\$102,289	\$392
BOILER TECHNICIAN	1	0	-1	\$69,148	\$0	(\$69,148)
CARPENTER	0	1	1	\$0	\$59,308	\$59,308
CEMENT FINISHER	1	1	0	\$59,081	\$59,308	\$227
ELECTRICIAN	1	1	0	\$69,148	\$69,413	\$266
FURLOUGH	0	0	0	\$0	\$5,081	\$5,081
PLUMBER	1	1	0	\$69,148	\$69,413	\$266
CUSTODIANS	2	2	0	\$75,695	\$75,986	\$291
PROVISION FOR UNCOMPENSATED ABSEN	0	0	0	\$0	(\$40,000)	(\$40,000)
SUPERVISOR	1	1	0	\$85,091	\$85,418	\$327
WORKING FOREMAN-CARPENTERS	1	1	0	\$61,601	\$61,838	\$237
PROVISION FOR SALARY & POSITION ADJU	0	0	0	\$0	\$25,413	\$25,413
OVERTIME	0	0	0	\$5,000	\$6,000	\$1,000
VACATION	0	0	0	\$2,100	\$2,100	\$0
LONGEVITY	0	0	0	\$17,900	\$17,900	\$0
WORKERS COMPENSATION	0	0	0	\$88,395	\$88,395	\$0
CLOTHING OR UNIFORM ALLOWANCE	0	0	0	\$4,100	\$3,000	(\$1,100)
TOOL ALLOWANCE	0	0	0	\$2,150	\$3,000	\$850
STIPEND	0	0	0	\$1,734	\$1,734	\$0
<b>Total Levels and Salaries</b>	<b>10.5</b>	<b>10.5</b>	<b>0.00</b>	<b>\$736,289</b>	<b>\$719,792</b>	<b>(\$16,497)</b>



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

Fund 01 GENERAL FUND  
 Department 40 PUBLIC WORKS  
 Division 76 DPW BOILERS/HVAC  
 Org 014081 REPAIRS & MAINT BOILERS

Description	Sub-Obj	FY11 Actual	FY12 Actual	FY13 Actual Through May	FY13 Approved	FY14 Mayor's Recommendation	Change
<b>PERSONAL SERVICES</b>							
SALARY AND WAGES - PERMANENT	5110	\$0	\$6,674	\$0	\$69,000	\$72,736	\$3,736
OVERTIME	5130	\$0	\$200	\$0	\$0	\$0	\$0
WORKERS COMPENSATION	5170	\$0	\$0	\$39,818	\$0	\$0	\$0
Total for PERSONAL SERVICES		\$0	\$6,875	\$39,818	\$69,000	\$72,736	\$3,736
<b>PURCHASE OF SERVICES</b>							
REPAIRS AND MAINTENANCE	5240	\$249,605	\$201,469	\$259,909	\$250,000	\$240,000	(\$10,000)
OTHER PURCHASED SERVICES	5380	\$101,613	\$99,931	\$89,853	\$100,000	\$100,000	\$0
Total for PURCHASE OF SERVICES		\$351,218	\$301,401	\$349,762	\$350,000	\$340,000	(\$10,000)
<b>SUPPLIES</b>							
REPAIR & MAINTENANCE SUPPLIES	5430	\$10,178	\$5,900	\$3,846	\$15,914	\$12,000	(\$3,914)
Total for SUPPLIES		\$10,178	\$5,900	\$3,846	\$15,914	\$12,000	(\$3,914)
<b>Total for DPW BOILERS/HVAC</b>		<b>\$361,396</b>	<b>\$314,175</b>	<b>\$393,426</b>	<b>\$434,914</b>	<b>\$424,736</b>	<b>(\$10,178)</b>

**City of Lawrence**  
**Personal Services Summary**

Fund 01 GENERAL FUND  
Department 40 PUBLIC WORKS  
Division 76 DPW BOILERS/HVAC  
Org 014081 REPAIRS & MAINT BOILERS

Title/Position	Budgeted Level FY13	FY14 Mayor's Recomendation	Change	FY13 Budget	FY14 Mayor's Recomendation	Change
PROVISION FOR SALARY & POSITION ADJU	0	0	0	\$0	\$3,471	\$3,471
BOILER TECHNICIAN	1	1	0	\$69,000	\$69,265	\$265
<b>Total Levels and Salaries</b>	<b>1</b>	<b>1</b>	<b>0.00</b>	<b>\$69,000</b>	<b>\$72,736</b>	<b>\$3,736</b>

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

Fund 01 GENERAL FUND  
 Department 40 PUBLIC WORKS  
 Division 77 DPW ELEVATORS  
 Org 014083 SCHOOL ELEVATOR REPAIRS

Description	Sub-Obj	FY11 Actual	FY12 Actual	FY13 Actual Through May	FY13 Approved	FY14 Mayor's Recommendation	Change
<b>PURCHASE OF SERVICES</b>							
REPAIRS AND MAINTENANCE	5240	\$69,974	\$109,173	\$87,793	\$150,000	\$150,000	\$0
Total for PURCHASE OF SERVICES		\$69,974	\$109,173	\$87,793	\$150,000	\$150,000	\$0
<b>Total for DPW ELEVATORS</b>		<b>\$69,974</b>	<b>\$109,173</b>	<b>\$87,793</b>	<b>\$150,000</b>	<b>\$150,000</b>	<b>\$0</b>



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

Fund 01 GENERAL FUND  
Department 40 PUBLIC WORKS  
Division 78 DPW SNOW & SANDING  
Org 014090 SNOW & SANDING

Description	Sub-Obj	FY11 Actual	FY12 Actual	FY13 Actual Through May	FY13 Approved	FY14 Mayor's Recommendation	Change
<b>PERSONAL SERVICES</b>							
SALARY AND WAGES - PERMANENT	5110	\$9,077	\$1,995	\$7,145	\$0	\$0	\$0
OVERTIME	5130	\$181,570	\$72,130	\$188,051	\$0	\$0	\$0
Total for PERSONAL SERVICES		\$190,647	\$74,125	\$195,196	\$0	\$0	\$0
<b>PURCHASE OF SERVICES</b>							
HEATING FUEL	5211	\$37,517	\$7,067	\$5,017	\$0	\$0	\$0
GASOLINE	5212	\$1,358	\$16,990	\$0	\$0	\$0	\$0
DIESEL FUEL	5213	\$41,724	\$23,788	\$45,596	\$0	\$0	\$0
REPAIRS AND MAINTENANCE	5240	\$0	\$0	\$274	\$0	\$0	\$0
REPAIR & MAINT. VEHICLES	5242	\$49,265	\$77,144	\$13,705	\$0	\$0	\$0
SNOW REMOVAL CONTRACTS	5292	\$670,913	\$26,935	\$473,767	\$150,000	\$150,000	\$0
ADVERTISING	5344	\$4,705	\$6,680	\$7,220	\$0	\$0	\$0
OTHER PURCHASED SERVICES	5380	\$3,819	\$2,200	\$2,100	\$0	\$0	\$0
Total for PURCHASE OF SERVICES		\$809,301	\$160,803	\$547,679	\$150,000	\$150,000	\$0
<b>SUPPLIES</b>							
VEHICULAR SUPPLIES	5480	\$33,523	\$29,811	\$20,568	\$0	\$0	\$0
MATERIALS	5535	\$219,382	\$99,028	\$273,290	\$0	\$0	\$0
MISCELLANEOUS SUPPLIES	5580	\$0	\$0	\$8,287	\$0	\$0	\$0
Total for SUPPLIES		\$252,905	\$128,839	\$302,145	\$0	\$0	\$0
<b>Total for DPW SNOW &amp; SANDING</b>		<b>\$1,252,852</b>	<b>\$363,767</b>	<b>\$1,045,020</b>	<b>\$150,000</b>	<b>\$150,000</b>	<b>\$0</b>



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

Fund 01 GENERAL FUND  
Department 40 PUBLIC WORKS  
Division 96 PARKING  
Org 014086 DPW - PARKING DIVISION

Description	Sub-Obj	FY11 Actual	FY12 Actual	FY13 Actual Through May	FY13 Approved	FY14 Mayor's Recommendation	Change
<b>PERSONAL SERVICES</b>							
SALARY AND WAGES - PERMANENT	5110	\$0	\$0	\$203,197	\$235,706	\$252,202	\$16,496
LONGEVITY	5142	\$0	\$0	\$5,400	\$4,700	\$5,400	\$700
CLOTHING OR UNIFORM ALLOWANC	5190	\$0	\$0	\$4,500	\$6,750	\$6,750	\$0
Total for PERSONAL SERVICES		\$0	\$0	\$213,097	\$247,156	\$264,352	\$17,196
<b>PURCHASE OF SERVICES</b>							
PRINTING AND MAILING	5343	\$0	\$0	\$0	\$3,000	\$3,000	\$0
Total for PURCHASE OF SERVICES		\$0	\$0	\$0	\$3,000	\$3,000	\$0
<b>PROFESSIONAL SERVICE</b>							
PROFESSIONAL SERVICES	5300	\$0	\$0	\$24,999	\$0	\$40,000	\$40,000
Total for PROFESSIONAL SERVICE		\$0	\$0	\$24,999	\$0	\$40,000	\$40,000
<b>Total for PARKING</b>		<b>\$0</b>	<b>\$0</b>	<b>\$238,096</b>	<b>\$250,156</b>	<b>\$307,352</b>	<b>\$57,196</b>

**City of Lawrence**  
**Personal Services Summary**

Fund 01 GENERAL FUND  
Department 40 PUBLIC WORKS  
Division 96 PARKING  
Org 014086 DPW - PARKING DIVISION

Title/Position	Budgeted Level FY13	FY14 Mayor's Recommendation	Change	FY13 Budget	FY14 Mayor's Recommendation	Change
SHIFT DIFFERENTIAL	0	0	0	\$0	\$14,000	\$14,000
PROVISION FOR SALARY & POSITION ADJU	0	0	0	\$0	\$11,076	\$11,076
FURLOUGH	0	0	0	\$0	\$3,905	\$3,905
TRAFFIC CONTROL OFFICERS	6	6	0	\$235,706	\$223,221	(\$12,485)
LONGEVITY	0	0	0	\$4,700	\$5,400	\$700
CLOTHING OR UNIFORM ALLOWANCE	0	0	0	\$6,750	\$6,750	\$0
<b>Total Levels and Salaries</b>	<b>6</b>	<b>6</b>	<b>0.00</b>	<b>\$247,156</b>	<b>\$264,352</b>	<b>\$17,196</b>



## Expenditures - CEMETERY

Fund 01 GENERAL FUND  
 Department 49 CEMETERY

Division	FY11 Actual	FY12 Actual	FY13 Actual Through May 28	FY13 Approved	FY14 Mayor's Recommendation	Change
<b>79-BELLEVUE CEMETERY</b>						
Total for 51 PERSONAL SERVICES	\$244,097	\$229,401	\$203,802	\$232,256	\$247,085	\$14,830
Total for 52 PURCHASE OF SERVICES	\$38,962	\$35,892	\$37,674	\$47,000	\$47,000	\$0
Total for 54 SUPPLIES	\$11,707	\$10,584	\$11,760	\$15,300	\$15,070	(\$230)
Total for 57 OTHER CHARGES & EXP	\$0	\$0	\$0	\$0	\$1,000	\$1,000
Total for 58 CAPITAL OUTLAY	\$9,525	\$10,000	\$770	\$770	\$0	(\$770)
<b>Total for BELLEVUE CEMETERY</b>	<b>\$304,290</b>	<b>\$285,877</b>	<b>\$254,006</b>	<b>\$295,326</b>	<b>\$310,155</b>	<b>\$14,830</b>
<b>Total for CEMETERY</b>	<b>\$304,290</b>	<b>\$285,877</b>	<b>\$254,006</b>	<b>\$295,326</b>	<b>\$310,155</b>	<b>\$14,830</b>

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

Fund 01 GENERAL FUND  
Department 49 CEMETERY  
Division 79 BELLEVUE CEMETERY  
Org 014910 CEMETERY ADMINISTRATION

Description	Sub-Obj	FY11 Actual	FY12 Actual	FY13 Actual Through May	FY13 Approved	FY14 Mayor's Recommendation	Change
<b>PERSONAL SERVICES</b>							
SALARY AND WAGES - PERMANENT	5110	\$106,631	\$108,248	\$95,388	\$107,831	\$120,500	\$12,670
LABORERS	5115	\$95,398	\$94,451	\$83,194	\$94,939	\$96,349	\$1,410
SALARIES AND WAGES - TEMPORARY	5120	\$4,898	\$8,516	\$2,880	\$7,700	\$7,700	\$0
OVERTIME	5130	\$19,342	\$8,400	\$12,703	\$12,000	\$12,000	\$0
VACATION	5141	\$3,836	\$3,836	\$3,836	\$3,836	\$3,836	\$0
LONGEVITY	5142	\$6,300	\$5,300	\$5,300	\$5,300	\$6,200	\$900
SEVERANCE PAY	5146	\$6,691	\$0	\$0	\$0	\$0	\$0
CLOTHING OR UNIFORM ALLOWANC	5190	\$1,000	\$650	\$500	\$650	\$500	(\$150)
Total for PERSONAL SERVICES		\$244,097	\$229,401	\$203,802	\$232,256	\$247,085	\$14,830
<b>PURCHASE OF SERVICES</b>							
ENERGY	5210	\$6,927	\$7,341	\$9,497	\$10,000	\$10,000	\$0
GASOLINE	5212	\$12,440	\$8,165	\$7,199	\$9,000	\$9,000	\$0
DIESEL FUEL	5213	\$2,339	\$3,948	\$2,367	\$7,000	\$7,000	\$0
REPAIRS AND MAINTENANCE	5240	\$5,000	\$5,000	\$2,611	\$5,000	\$5,000	\$0
REPAIR/MAINT. BLDNGS & GROUNDS	5241	\$2,500	\$2,438	\$6,000	\$6,000	\$6,000	\$0
REPAIR & MAINT. VEHICLES	5242	\$9,755	\$9,000	\$10,000	\$10,000	\$10,000	\$0
Total for PURCHASE OF SERVICES		\$38,962	\$35,892	\$37,674	\$47,000	\$47,000	\$0
<b>SUPPLIES</b>							
OFFICE SUPPLIES	5420	\$770	\$623	\$944	\$1,300	\$1,300	\$0
OPERATING SUPPLIES	5425	\$3,998	\$3,520	\$4,303	\$5,000	\$4,000	(\$1,000)
GROUNDKEEPING SUPPLIES	5460	\$6,939	\$6,442	\$6,512	\$9,000	\$9,770	\$770
Total for SUPPLIES		\$11,707	\$10,584	\$11,760	\$15,300	\$15,070	(\$230)
<b>OTHER CHARGES &amp; EXP</b>							
DUES AND MEMBERSHIPS	5730	\$0	\$0	\$0	\$0	\$1,000	\$1,000
Total for OTHER CHARGES & EXP		\$0	\$0	\$0	\$0	\$1,000	\$1,000
<b>CAPITAL OUTLAY</b>							
MACHINERY AND EQUIPMENT	5851	\$9,525	\$10,000	\$770	\$770	\$0	(\$770)
Total for CAPITAL OUTLAY		\$9,525	\$10,000	\$770	\$770	\$0	(\$770)
<b>Total for BELLEVUE CEMETERY</b>		<b>\$304,290</b>	<b>\$285,877</b>	<b>\$254,006</b>	<b>\$295,326</b>	<b>\$310,155</b>	<b>\$14,830</b>

**City of Lawrence**  
**Personal Services Summary**

Fund 01 GENERAL FUND  
Department 49 CEMETERY  
Division 79 BELLEVUE CEMETERY  
Org 014910 CEMETERY ADMINISTRATION

Title/Position	Budgeted Level FY13	FY14 Mayor's Recommendation	Change	FY13 Budget	FY14 Mayor's Recommendation	Change
SUPERINTENDENT	1	1	0	\$69,416	\$69,683	\$267
PROVISION FOR SALARY & POSITION ADJU	0	0	0	\$0	\$9,974	\$9,974
CLERK	1	1	0	\$38,414	\$38,562	\$148
5 FURLOUGH DAYS	0	0	0	\$0	\$3,339	\$3,339
WORKING OUT OF CLASSIFICATION	0	0	0	\$1,200	\$1,200	\$0
EXCAVATION PAY	0	0	0	\$2,088	\$2,088	\$0
HMEO	1	1	0	\$50,087	\$50,279	\$193
WORKING FOREMAN	1	1	0	\$41,564	\$41,724	\$160
SALARIES AND WAGES - TEMPORARY	0	0	0	\$7,700	\$7,700	\$0
OVERTIME	0	0	0	\$12,000	\$12,000	\$0
VACATION	0	0	0	\$3,836	\$3,836	\$0
LONGEVITY	0	0	0	\$5,300	\$6,200	\$900
CLOTHING OR UNIFORM ALLOWANCE	0	0	0	\$650	\$500	(\$150)
<b>Total Levels and Salaries</b>	<b>4</b>	<b>4</b>	<b>0.00</b>	<b>\$232,256</b>	<b>\$247,085</b>	<b>\$14,830</b>

## Expenditures - COUNCIL ON AGING

Fund 01 GENERAL FUND  
 Department 50 COUNCIL ON AGING

Division	FY11 Actual	FY12 Actual	FY13 Actual Through May 28	FY13 Approved	FY14 Mayor's Recommendation	Change
<b>80-COUNCIL ON AGING</b>						
Total for 51 PERSONAL SERVICES	\$141,064	\$139,206	\$134,583	\$145,691	\$162,327	\$16,636
Total for 52 PURCHASE OF SERVICES	\$35,253	\$32,803	\$26,953	\$45,000	\$41,000	(\$4,000)
<b>Total for COUNCIL ON AGING</b>	<b>\$176,317</b>	<b>\$172,010</b>	<b>\$161,536</b>	<b>\$190,691</b>	<b>\$203,327</b>	<b>\$12,636</b>
<b>Total for COUNCIL ON AGING</b>	<b>\$176,317</b>	<b>\$172,010</b>	<b>\$161,536</b>	<b>\$190,691</b>	<b>\$203,327</b>	<b>\$12,636</b>

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

Fund 01 GENERAL FUND  
Department 50 COUNCIL ON AGING  
Division 80 COUNCIL ON AGING  
Org 015010 COUNCIL ON AGING

Description	Sub-Obj	FY11 Actual	FY12 Actual	FY13 Actual Through May	FY13 Approved	FY14 Mayor's Recommendation	Change
<b>PERSONAL SERVICES</b>							
SALARY AND WAGES - PERMANENT	5110	\$134,222	\$134,572	\$124,618	\$140,556	\$151,192	\$10,636
SALARIES AND WAGES - TEMPORARY	5120	\$0	\$0	\$5,330	\$0	\$6,500	\$6,500
VACATION	5141	\$1,335	\$1,335	\$1,335	\$1,335	\$1,335	\$0
LONGEVITY	5142	\$2,400	\$3,300	\$3,300	\$3,800	\$3,300	(\$500)
SEVERANCE PAY	5146	\$3,107	\$0	\$0	\$0	\$0	\$0
Total for PERSONAL SERVICES		\$141,064	\$139,206	\$134,583	\$145,691	\$162,327	\$16,636
<b>PURCHASE OF SERVICES</b>							
ENERGY	5210	\$30,907	\$27,863	\$24,398	\$40,000	\$36,000	(\$4,000)
INSTRUCTORS - CONTRACTED SVCS.	5312	\$4,346	\$4,940	\$2,555	\$5,000	\$5,000	\$0
Total for PURCHASE OF SERVICES		\$35,253	\$32,803	\$26,953	\$45,000	\$41,000	(\$4,000)
<b>Total for COUNCIL ON AGING</b>		<b>\$176,317</b>	<b>\$172,010</b>	<b>\$161,536</b>	<b>\$190,691</b>	<b>\$203,327</b>	<b>\$12,636</b>

**City of Lawrence**  
**Personal Services Summary**

Fund 01 GENERAL FUND  
Department 50 COUNCIL ON AGING  
Division 80 COUNCIL ON AGING  
Org 015010 COUNCIL ON AGING

Title/Position	Budgeted Level FY13	FY14 Mayor's Recomendation	Change	FY13 Budget	FY14 Mayor's Recomendation	Change
PROVISION FOR SALARY & POSITION ADJU	0	0	0	\$0	\$6,703	\$6,703
PART TIME HELP	1	0	-1	\$6,500	\$0	(\$6,500)
HISPANIC OUTREACH COORDINATOR	1	0	-1	\$35,000	\$0	(\$35,000)
DIRECTOR	1	1	0	\$69,416	\$69,683	\$267
COORDINATOR OF ELDER PROGRAMS	0	1	1	\$0	\$35,135	\$35,135
PROGRAM ASSISTANTS	2	4	2	\$29,640	\$39,672	\$10,032
SALARIES AND WAGES - TEMPORARY	0	0	0	\$0	\$6,500	\$6,500
VACATION	0	0	0	\$1,335	\$1,335	\$0
LONGEVITY	0	0	0	\$3,800	\$3,300	(\$500)
<b>Total Levels and Salaries</b>	<b>5</b>	<b>6</b>	<b>1.00</b>	<b>\$145,691</b>	<b>\$162,327</b>	<b>\$16,636</b>

## Expenditures - VETERANS SERVICES

Fund 01 GENERAL FUND  
 Department 51 VETERANS SERVICES

Division	FY11 Actual	FY12 Actual	FY13 Actual Through May 28	FY13 Approved	FY14 Mayor's Recommendation	Change
<b>81-VETERANS' OFFICE</b>						
Total for 51 PERSONAL SERVICES	\$70,566	\$75,238	\$52,773	\$70,584	\$88,540	\$17,957
Total for 52 PURCHASE OF SERVICES	\$298	\$469	\$0	\$1,000	\$1,500	\$500
Total for 54 SUPPLIES	\$587	\$279	\$360	\$500	\$1,000	\$500
Total for 57 OTHER CHARGES & EXP	\$596,614	\$568,507	\$839,511	\$590,100	\$850,100	\$260,000
<b>Total for VETERANS' OFFICE</b>	<b>\$668,064</b>	<b>\$644,492</b>	<b>\$892,644</b>	<b>\$662,184</b>	<b>\$941,140</b>	<b>\$278,957</b>
<b>Total for VETERANS SERVICES</b>	<b>\$668,064</b>	<b>\$644,492</b>	<b>\$892,644</b>	<b>\$662,184</b>	<b>\$941,140</b>	<b>\$278,957</b>

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

Fund 01 GENERAL FUND  
Department 51 VETERANS SERVICES  
Division 81 VETERANS' OFFICE  
Org 015110 OFFICE OF VETERANS SERVICES

Description	Sub-Obj	FY11 Actual	FY12 Actual	FY13 Actual Through May	FY13 Approved	FY14 Mayor's Recommendation	Change
<b>PERSONAL SERVICES</b>							
SALARY AND WAGES - PERMANENT	5110	\$68,635	\$74,622	\$52,312	\$68,653	\$71,610	\$2,957
SALARIES AND WAGES - TEMPORARY	5120	\$0	\$154	\$0	\$0	\$15,000	\$15,000
VACATION	5141	\$1,315	\$0	\$0	\$1,315	\$1,315	\$0
STIPEND	5199	\$615	\$461	\$461	\$615	\$615	\$0
Total for PERSONAL SERVICES		\$70,566	\$75,238	\$52,773	\$70,584	\$88,540	\$17,957
<b>PURCHASE OF SERVICES</b>							
PRINTING AND MAILING	5343	\$0	\$0	\$0	\$500	\$500	\$0
EMPLOYEE TRAINING	5382	\$298	\$469	\$0	\$500	\$1,000	\$500
Total for PURCHASE OF SERVICES		\$298	\$469	\$0	\$1,000	\$1,500	\$500
<b>SUPPLIES</b>							
OFFICE SUPPLIES	5420	\$587	\$279	\$360	\$500	\$1,000	\$500
Total for SUPPLIES		\$587	\$279	\$360	\$500	\$1,000	\$500
<b>OTHER CHARGES &amp; EXP</b>							
DUES AND MEMBERSHIPS	5730	\$0	\$0	\$0	\$100	\$100	\$0
Total for OTHER CHARGES & EXP		\$0	\$0	\$0	\$100	\$100	\$0
<b>Total for VETERANS' OFFICE</b>		<b>\$71,451</b>	<b>\$75,985</b>	<b>\$53,133</b>	<b>\$72,184</b>	<b>\$91,140</b>	<b>\$18,957</b>



**City of Lawrence**  
**Personal Services Summary**

Fund 01 GENERAL FUND  
Department 51 VETERANS SERVICES  
Division 81 VETERANS' OFFICE  
Org 015110 OFFICE OF VETERANS SERVICES

Title/Position	Budgeted Level FY13	FY14 Mayor's Recommendation	Change	FY13 Budget	FY14 Mayor's Recommendation	Change
PROVISION FOR SALARY & POSITION ADJU	0	0	0	\$0	\$2,957	\$2,957
DIRECTOR OF VETERANS SERVICES	1	1	0	\$68,653	\$68,653	\$0
PART TIME HELP	0	1	1	\$0	\$15,000	\$15,000
VACATION	0	0	0	\$1,315	\$1,315	\$0
STIPEND	0	0	0	\$615	\$615	\$0
<b>Total Levels and Salaries</b>	<b>1</b>	<b>2</b>	<b>1.00</b>	<b>\$70,584</b>	<b>\$88,540</b>	<b>\$17,957</b>

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

Fund 01 GENERAL FUND  
 Department 51 VETERANS SERVICES  
 Division 81 VETERANS' OFFICE  
 Org 015120 VETERANS DISBURSEMENTS

Description	Sub-Obj	FY11 Actual	FY12 Actual	FY13 Actual Through May	FY13 Approved	FY14 Mayor's Recommendation	Change
<b>OTHER CHARGES &amp; EXP</b>							
VETERANS BENEFITS	5770	\$596,614	\$568,507	\$839,511	\$590,000	\$850,000	\$260,000
Total for OTHER CHARGES & EXP		\$596,614	\$568,507	\$839,511	\$590,000	\$850,000	\$260,000
<b>Total for VETERANS' OFFICE</b>		<b>\$596,614</b>	<b>\$568,507</b>	<b>\$839,511</b>	<b>\$590,000</b>	<b>\$850,000</b>	<b>\$260,000</b>

## Expenditures - HUMAN ASSISTANCE PROGRAMS

Fund 01 GENERAL FUND  
 Department 52 HUMAN ASSISTANCE PROGRAMS

Division	FY11 Actual	FY12 Actual	FY13 Actual Through May 28	FY13 Approved	FY14 Mayor's Recommendation	Change
<b>97-HUMAN ASSISTANCE</b>						
Total for 52 PURCHASE OF SERVICES	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$0
Total for 57 OTHER CHARGES & EXP	\$31,554	\$30,000	\$24,000	\$30,000	\$30,000	\$0
<b>Total for HUMAN ASSISTANCE</b>	<b>\$36,554</b>	<b>\$35,000</b>	<b>\$29,000</b>	<b>\$35,000</b>	<b>\$35,000</b>	<b>\$0</b>
<b>Total for HUMAN ASSISTANCE PROGRAMS</b>	<b>\$36,554</b>	<b>\$35,000</b>	<b>\$29,000</b>	<b>\$35,000</b>	<b>\$35,000</b>	<b>\$0</b>

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

Fund 01 GENERAL FUND  
 Department 52 HUMAN ASSISTANCE PROGRAMS  
 Division 97 HUMAN ASSISTANCE  
 Org 015200 TRAUMA INTERVENTION PROGR

Description	Sub-Obj	FY11 Actual	FY12 Actual	FY13 Actual Through May	FY13 Approved	FY14 Mayor's Recommendation	Change
<b>PURCHASE OF SERVICES</b>							
OTHER PURCHASED SERVICES	5380	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$0
Total for PURCHASE OF SERVICES		\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$0
<b>Total for HUMAN ASSISTANCE</b>		<b>\$5,000</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>\$0</b>

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

Fund 01 GENERAL FUND  
Department 52 HUMAN ASSISTANCE PROGRAMS  
Division 97 HUMAN ASSISTANCE  
Org 015220 ELDERLY HEALTH

Description	Sub-Obj	FY11 Actual	FY12 Actual	FY13 Actual Through May	FY13 Approved	FY14 Mayor's Recommendation	Change
<b>OTHER CHARGES &amp; EXP</b>							
ELDERLY HEALTH	5775	\$27,000	\$30,000	\$24,000	\$30,000	\$30,000	\$0
Total for OTHER CHARGES & EXP		\$27,000	\$30,000	\$24,000	\$30,000	\$30,000	\$0
<b>Total for HUMAN ASSISTANCE</b>		<b>\$27,000</b>	<b>\$30,000</b>	<b>\$24,000</b>	<b>\$30,000</b>	<b>\$30,000</b>	<b>\$0</b>

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

Fund 01 GENERAL FUND  
Department 52 HUMAN ASSISTANCE PROGRAMS  
Division 97 HUMAN ASSISTANCE  
Org 015240 LIFT PROGRAM

Description	Sub-Obj	FY11 Actual	FY12 Actual	FY13 Actual Through May	FY13 Approved	FY14 Mayor's Recommendation	Change
<b>OTHER CHARGES &amp; EXP</b>							
LIFT PROGRAM	5775	\$4,554	\$0	\$0	\$0	\$0	\$0
Total for OTHER CHARGES & EXP		\$4,554	\$0	\$0	\$0	\$0	\$0
<b>Total for HUMAN ASSISTANCE</b>		<b>\$4,554</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## Expenditures - HUMAN RIGHTS COMMISSION

Fund 01 GENERAL FUND  
 Department 54 HUMAN RIGHTS COMMISSION

Division	FY11 Actual	FY12 Actual	FY13 Actual Through May 28	FY13 Approved	FY14 Mayor's Recommendation	Change
<b>82-HUMAN RIGHTS COMMISSION</b>						
Total for 51 PERSONAL SERVICES	\$0	\$625	\$0	\$1,500	\$1,200	(\$300)
Total for 52 PURCHASE OF SERVICES	\$0	\$0	\$0	\$1,000	\$0	(\$1,000)
Total for 54 SUPPLIES	\$0	\$468	\$0	\$1,500	\$0	(\$1,500)
Total for HUMAN RIGHTS COMMISSION	\$0	\$1,093	\$0	\$4,000	\$1,200	(\$2,800)
<b>Total for HUMAN RIGHTS COMMISSION</b>	<b>\$0</b>	<b>\$1,093</b>	<b>\$0</b>	<b>\$4,000</b>	<b>\$1,200</b>	<b>(\$2,800)</b>

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

Fund 01 GENERAL FUND  
Department 54 HUMAN RIGHTS COMMISSION  
Division 82 HUMAN RIGHTS COMMISSION  
Org 015410 OFFICE OF HUMAN RIGHTS

Description	Sub-Obj	FY11 Actual	FY12 Actual	FY13 Actual Through May	FY13 Approved	FY14 Mayor's Recommendation	Change
<b>PERSONAL SERVICES</b>							
SALARY AND WAGES - PERMANENT	5110	\$0	\$625	\$0	\$1,500	\$1,200	(\$300)
Total for PERSONAL SERVICES		\$0	\$625	\$0	\$1,500	\$1,200	(\$300)
<b>PURCHASE OF SERVICES</b>							
OTHER PURCHASED SERVICES	5380	\$0	\$0	\$0	\$1,000	\$0	(\$1,000)
Total for PURCHASE OF SERVICES		\$0	\$0	\$0	\$1,000	\$0	(\$1,000)
<b>SUPPLIES</b>							
OFFICE SUPPLIES	5420	\$0	\$468	\$0	\$1,500	\$0	(\$1,500)
Total for SUPPLIES		\$0	\$468	\$0	\$1,500	\$0	(\$1,500)
<b>Total for HUMAN RIGHTS COMMISSION</b>		<b>\$0</b>	<b>\$1,093</b>	<b>\$0</b>	<b>\$4,000</b>	<b>\$1,200</b>	<b>(\$2,800)</b>



**City of Lawrence**  
**Personal Services Summary**

Fund 01 GENERAL FUND  
Department 54 HUMAN RIGHTS COMMISSION  
Division 82 HUMAN RIGHTS COMMISSION  
Org 015410 OFFICE OF HUMAN RIGHTS

Title/Position	Budgeted Level FY13	FY14 Mayor's Recomendation	Change	FY13 Budget	FY14 Mayor's Recomendation	Change
MINUTES TAKER	1	1	0	\$1,500	\$1,200	(\$300)
<b>Total Levels and Salaries</b>	<b>1</b>	<b>1</b>	<b>0.00</b>	<b>\$1,500</b>	<b>\$1,200</b>	<b>(\$300)</b>

## Expenditures - RECREATION

Fund 01 GENERAL FUND  
 Department 60 RECREATION

Division	FY11 Actual	FY12 Actual	FY13 Actual Through May 28	FY13 Approved	FY14 Mayor's Recommendation	Change
<b>85-RECREATION</b>						
Total for 51 PERSONAL SERVICES	\$82,252	\$81,367	\$74,155	\$85,852	\$89,818	\$3,966
Total for 52 PURCHASE OF SERVICES	\$7,485	\$11,981	\$11,728	\$12,000	\$12,000	\$0
Total for 54 SUPPLIES	\$1,262	\$1,003	\$1,263	\$1,500	\$1,500	\$0
<b>Total for RECREATION</b>	<b>\$90,999</b>	<b>\$94,351</b>	<b>\$87,146</b>	<b>\$99,352</b>	<b>\$103,318</b>	<b>\$3,966</b>
<b>Total for RECREATION</b>	<b>\$90,999</b>	<b>\$94,351</b>	<b>\$87,146</b>	<b>\$99,352</b>	<b>\$103,318</b>	<b>\$3,966</b>

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

Fund 01 GENERAL FUND  
Department 60 RECREATION  
Division 85 RECREATION  
Org 016010 RECREATION

Description	Sub-Obj	FY11 Actual	FY12 Actual	FY13 Actual Through May	FY13 Approved	FY14 Mayor's Recommendation	Change
<b>PERSONAL SERVICES</b>							
SALARY AND WAGES - PERMANENT	5110	\$53,533	\$53,143	\$46,831	\$52,944	\$56,910	\$3,966
SALARIES AND WAGES - TEMPORARY	5120	\$26,801	\$26,306	\$25,406	\$30,990	\$30,990	\$0
VACATION	5141	\$1,018	\$1,018	\$1,018	\$1,018	\$1,018	\$0
LONGEVITY	5142	\$900	\$900	\$900	\$900	\$900	\$0
Total for PERSONAL SERVICES		\$82,252	\$81,367	\$74,155	\$85,852	\$89,818	\$3,966
<b>PURCHASE OF SERVICES</b>							
ELECTRICITY	5214	\$7,485	\$11,981	\$11,728	\$12,000	\$12,000	\$0
Total for PURCHASE OF SERVICES		\$7,485	\$11,981	\$11,728	\$12,000	\$12,000	\$0
<b>SUPPLIES</b>							
OFFICE SUPPLIES	5420	\$302	\$17	\$277	\$500	\$500	\$0
OPERATING SUPPLIES	5425	\$960	\$986	\$986	\$1,000	\$1,000	\$0
Total for SUPPLIES		\$1,262	\$1,003	\$1,263	\$1,500	\$1,500	\$0
<b>Total for RECREATION</b>		<b>\$90,999</b>	<b>\$94,351</b>	<b>\$87,146</b>	<b>\$99,352</b>	<b>\$103,318</b>	<b>\$3,966</b>

**City of Lawrence**  
**Personal Services Summary**

Fund 01 GENERAL FUND  
Department 60 RECREATION  
Division 85 RECREATION  
Org 016010 RECREATION

Title/Position	Budgeted Level FY13	FY14 Mayor's Recommendation	Change	FY13 Budget	FY14 Mayor's Recommendation	Change
PROVISION FOR SALARY & POSITION ADJU	0	0	0	\$0	\$2,647	\$2,647
PROGRAM COORDINATOR	1	1	0	\$52,944	\$53,143	\$199
FURLOUGH DAYS	0	0	0	\$0	\$1,120	\$1,120
SALARIES AND WAGES - TEMPORARY	0	0	0	\$30,990	\$30,990	\$0
VACATION	0	0	0	\$1,018	\$1,018	\$0
LONGEVITY	0	0	0	\$900	\$900	\$0
<b>Total Levels and Salaries</b>	<b>1</b>	<b>1</b>	<b>0.00</b>	<b>\$85,852</b>	<b>\$89,818</b>	<b>\$3,966</b>

## Expenditures - LIBRARY

Fund 01 GENERAL FUND  
 Department 61 LIBRARY

Division	FY11 Actual	FY12 Actual	FY13 Actual Through May 28	FY13 Approved	FY14 Mayor's Recommendation	Change
<b>84-PUBLIC LIBRARY</b>						
Total for 51 PERSONAL SERVICES	\$713,042	\$662,929	\$609,720	\$713,581	\$772,099	\$58,518
Total for 52 PURCHASE OF SERVICES	\$151,105	\$144,518	\$119,775	\$180,000	\$169,500	(\$10,500)
Total for 54 SUPPLIES	(\$1,337)	\$0	\$51,211	\$53,000	\$73,000	\$20,000
<b>Total for PUBLIC LIBRARY</b>	<b>\$862,810</b>	<b>\$807,447</b>	<b>\$780,706</b>	<b>\$946,581</b>	<b>\$1,014,599</b>	<b>\$68,018</b>
<b>Total for LIBRARY</b>	<b>\$862,810</b>	<b>\$807,447</b>	<b>\$780,706</b>	<b>\$946,581</b>	<b>\$1,014,599</b>	<b>\$68,018</b>

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

Fund 01 GENERAL FUND  
Department 61 LIBRARY  
Division 84 PUBLIC LIBRARY  
Org 016110 OFFICE OF THE LIBRARY

Description	Sub-Obj	FY11 Actual	FY12 Actual	FY13 Actual Through May	FY13 Approved	FY14 Mayor's Recommendation	Change
<b>PERSONAL SERVICES</b>							
SALARY AND WAGES - PERMANENT	5110	\$666,787	\$630,972	\$576,726	\$679,056	\$687,267	\$8,211
OVERTIME	5130	\$10,227	\$9,711	\$9,371	\$12,000	\$12,000	\$0
VACATION	5141	\$0	\$2,428	\$2,428	\$1,500	\$2,505	\$1,005
LONGEVITY	5142	\$13,690	\$12,598	\$12,677	\$13,165	\$13,021	(\$144)
SEVERANCE PAY	5146	\$15,847	\$0	\$0	\$0	\$49,446	\$49,446
RETROACTIVE SALARIES	5150	\$270	\$0	\$798	\$0	\$0	\$0
CLOTHING OR UNIFORM ALLOWANC	5190	\$1,000	\$2,000	\$1,100	\$1,100	\$1,100	\$0
TRAVEL/CAR STIPEND	5195	\$5,220	\$5,220	\$6,620	\$6,760	\$6,760	\$0
Total for PERSONAL SERVICES		\$713,042	\$662,929	\$609,720	\$713,581	\$772,099	\$58,518
<b>PURCHASE OF SERVICES</b>							
ENERGY	5210	\$113,150	\$106,074	\$83,855	\$135,000	\$125,000	(\$10,000)
HEATING FUEL	5211	\$35,311	\$34,777	\$33,157	\$40,000	\$40,000	\$0
WATER/SEWER CHARGES	5215	\$2,644	\$2,621	\$2,451	\$3,000	\$3,000	\$0
POSTAGE	5342	\$0	\$1,046	\$311	\$2,000	\$1,500	(\$500)
Total for PURCHASE OF SERVICES		\$151,105	\$144,518	\$119,775	\$180,000	\$169,500	(\$10,500)
<b>SUPPLIES</b>							
OFFICE SUPPLIES	5420	\$0	\$0	\$948	\$1,000	\$1,000	\$0
REPAIR & MAINTENANCE SUPPLIES	5430	(\$1,337)	\$0	\$1,980	\$2,000	\$2,000	\$0
BOOKS AND SUBSCRIPTIONS	5582	\$0	\$0	\$48,283	\$50,000	\$70,000	\$20,000
Total for SUPPLIES		(\$1,337)	\$0	\$51,211	\$53,000	\$73,000	\$20,000
<b>Total for PUBLIC LIBRARY</b>		<b>\$862,810</b>	<b>\$807,447</b>	<b>\$780,706</b>	<b>\$946,581</b>	<b>\$1,014,599</b>	<b>\$68,018</b>

**City of Lawrence**  
**Personal Services Summary**

Fund 01 GENERAL FUND  
Department 61 LIBRARY  
Division 84 PUBLIC LIBRARY  
Org 016110 OFFICE OF THE LIBRARY

Title/Position	Budgeted Level FY13	FY14 Mayor's Recommendation	Change	FY13 Budget	FY14 Mayor's Recommendation	Change
LIBRARY DIRECTOR	1	1	0	\$76,250	\$77,423	\$1,173
LIBRARY ASSISTANTS	6	6	0	\$204,000	\$206,824	\$2,824
ADMINISTRATIVE ASSISTANT	1	1	0	\$43,286	\$43,945	\$659
ADULT REFERENCE LIBRARY ASSIST	1	1	0	\$38,817	\$39,408	\$591
ASSISTANT DIRECTOR	1	1	0	\$52,696	\$53,501	\$805
CATALOGER	1	1	0	\$37,390	\$37,961	\$571
CHILDREN'S LIBRARIAN	1	1	0	\$37,687	\$38,281	\$594
CIRCULATION COORDINATOR	1	1	0	\$37,617	\$33,697	(\$3,920)
CUSTODIAN	1	1	0	\$37,521	\$38,092	\$571
PT LIBRARY ASSISTANT	2	2	0	\$28,737	\$28,072	(\$665)
HEAD TECHNICAL SERVICES	1	1	0	\$41,000	\$41,628	\$628
PERSON IN CHARGE	0	0	0	\$3,560	\$4,220	\$660
PROVISION FOR SALARY & POSITION ADJU	0	0	0	\$0	\$33,093	\$33,093
PROVISION FOR UNCOMPENSATED ABSEN	0	0	0	\$0	(\$30,000)	(\$30,000)
HEAD CUSTODIAN	1	1	0	\$40,495	\$41,122	\$627
OVERTIME	0	0	0	\$12,000	\$12,000	\$0
VACATION	0	0	0	\$1,500	\$2,505	\$1,005
LONGEVITY	0	0	0	\$13,165	\$13,021	(\$144)
SEVERANCE PAY	0	0	0	\$0	\$49,446	\$49,446
CLOTHING OR UNIFORM ALLOWANCE	0	0	0	\$1,100	\$1,100	\$0
TRAVEL/CAR STIPEND	0	0	0	\$6,760	\$6,760	\$0
<b>Total Levels and Salaries</b>	<b>18</b>	<b>18</b>	<b>0.00</b>	<b>\$713,581</b>	<b>\$772,099</b>	<b>\$58,518</b>

## Expenditures - DEBT SERVICE

Fund 01 GENERAL FUND  
 Department 70 DEBT SERVICE

Division	FY11 Actual	FY12 Actual	FY13 Actual Through May 28	FY13 Approved	FY14 Mayor's Recommendation	Change
<b>87-DEBT SERVICE</b>						
Total for 59 DEBT SERVICE	\$12,961,314	\$15,031,491	\$0	\$15,112,420	\$14,792,728	(\$319,692)
Total for DEBT SERVICE	\$12,961,314	\$15,031,491	\$0	\$15,112,420	\$14,792,728	(\$319,692)
<b>Total for DEBT SERVICE</b>	<b>\$12,961,314</b>	<b>\$15,031,491</b>	<b>\$0</b>	<b>\$15,112,420</b>	<b>\$14,792,728</b>	<b>(\$319,692)</b>



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

Fund 01 GENERAL FUND  
Department 70 DEBT SERVICE  
Division 87 DEBT SERVICE  
Org 017010 RETIREMENT OF DEBT

Description	Sub-Obj	FY11 Actual	FY12 Actual	FY13 Actual Through May	FY13 Approved	FY14 Mayor's Recommendation	Change
<b>DEBT SERVICE</b>							
OTHER LOAN PRINCIPAL	5905	\$1,475,000	\$2,760,000	\$0	\$2,805,000	\$2,860,000	\$55,000
SCHOOL LOAN PRINCIPAL	5906	\$6,675,000	\$7,195,000	\$0	\$7,480,000	\$7,765,000	\$285,000
OTHER LOAN INTEREST	5915	\$1,520,458	\$1,619,416	\$0	\$1,662,558	\$1,324,141	(\$338,417)
SCHOOL LOAN INTEREST	5916	\$3,290,856	\$3,457,075	\$0	\$3,164,863	\$2,843,588	(\$321,275)
Total for DEBT SERVICE		\$12,961,314	\$15,031,491	\$0	\$15,112,420	\$14,792,728	(\$319,692)
<b>Total for DEBT SERVICE</b>		<b>\$12,961,314</b>	<b>\$15,031,491</b>	<b>\$0</b>	<b>\$15,112,420</b>	<b>\$14,792,728</b>	<b>(\$319,692)</b>

## Expenditures - INTERGOVERNMENTAL ASSESSMENTS

Fund 01 GENERAL FUND  
 Department 80 INTERGOVERNMENTAL ASSESSM

Division	FY11 Actual	FY12 Actual	FY13 Actual Through May 28	FY13 Approved	FY14 Mayor's Recommendation	Change
<b>66-CHARTER SCHOOL &amp; SCHL CHOIC</b>						
Total for 57 OTHER CHARGES & EXP	\$0	\$11,911,154	\$0	\$0	\$0	\$0
Total for CHARTER SCHOOL & SCHL CHOICE	\$0	\$11,911,154	\$0	\$0	\$0	\$0
<b>88-INTERGOVERNMENTAL</b>						
Total for 56 INTERGOVERNMENTAL	\$23,758	\$1,025,976	\$24,639	\$24,639	\$24,639	\$0
Total for INTERGOVERNMENTAL	\$23,758	\$1,025,976	\$24,639	\$24,639	\$24,639	\$0
<b>Total for INTERGOVERNMENTAL ASSESSMENTS</b>	<b>\$23,758</b>	<b>\$12,937,130</b>	<b>\$24,639</b>	<b>\$24,639</b>	<b>\$24,639</b>	<b>\$0</b>

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

Fund	01	GENERAL FUND
Department	80	INTERGOVERNMENTAL ASSESSM
Division	66	CHARTER SCHOOL & SCHL CHOIC
Org	013050	SCHOOL CHOICE

Description	Sub-Obj	FY11 Actual	FY12 Actual	FY13 Actual Through May	FY13 Approved	FY14 Mayor's Recommendation	Change
<b>OTHER CHARGES &amp; EXP</b>							
SCHOOL CHOICE	5775	\$0	\$397,037	\$0	\$0	\$0	\$0
Total for OTHER CHARGES & EXP		\$0	\$397,037	\$0	\$0	\$0	\$0
<b>Total for CHARTER SCHOOL &amp; SCHL CHOICE</b>		<b>\$0</b>	<b>\$397,037</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

Fund	01	GENERAL FUND
Department	80	INTERGOVERNMENTAL ASSESSM
Division	66	CHARTER SCHOOL & SCHL CHOIC
Org	013060	CHARTER SCHOOLS

Description	Sub-Obj	FY11 Actual	FY12 Actual	FY13 Actual Through May	FY13 Approved	FY14 Mayor's Recommendation	Change
<b>OTHER CHARGES &amp; EXP</b>							
CHARTER SCHOOLS	5775	\$0	\$11,035,514	\$0	\$0	\$0	\$0
Total for OTHER CHARGES & EXP		\$0	\$11,035,514	\$0	\$0	\$0	\$0
<b>Total for CHARTER SCHOOL &amp; SCHL CHOICE</b>		<b>\$0</b>	<b>\$11,035,514</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

Fund	01	GENERAL FUND
Department	80	INTERGOVERNMENTAL ASSESSM
Division	66	CHARTER SCHOOL & SCHL CHOIC
Org	013070	ESSEX COUNTY TECHNICAL INSTI

Description	Sub-Obj	FY11 Actual	FY12 Actual	FY13 Actual Through May	FY13 Approved	FY14 Mayor's Recommendation	Change
<b>OTHER CHARGES &amp; EXP</b>							
ESSEX TUITION	5775	\$0	\$478,603	\$0	\$0	\$0	\$0
Total for OTHER CHARGES & EXP		\$0	\$478,603	\$0	\$0	\$0	\$0
<b>Total for CHARTER SCHOOL &amp; SCHL CHOICE</b>		<b>\$0</b>	<b>\$478,603</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

Fund	01	GENERAL FUND
Department	80	INTERGOVERNMENTAL ASSESSM
Division	88	INTERGOVERNMENTAL
Org	018031	SPECIAL EDUCATION ASSESSMEN

Description	Sub-Obj	FY11 Actual	FY12 Actual	FY13 Actual Through May	FY13 Approved	FY14 Mayor's Recommendation	Change
<b>INTERGOVERNMENTAL</b>							
SPECIAL EDUCATION ASSESSMENT	5631	\$0	\$84,659	\$0	\$0	\$0	\$0
Total for INTERGOVERNMENTAL		\$0	\$84,659	\$0	\$0	\$0	\$0
<b>Total for INTERGOVERNMENTAL</b>		<b>\$0</b>	<b>\$84,659</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

Fund	01	GENERAL FUND
Department	80	INTERGOVERNMENTAL ASSESSM
Division	88	INTERGOVERNMENTAL
Org	018033	HEALTH & GOVERNMENT RETIRE

Description	Sub-Obj	FY11 Actual	FY12 Actual	FY13 Actual Through May	FY13 Approved	FY14 Mayor's Recommendation	Change
<b>INTERGOVERNMENTAL</b>							
HEALTH INSURANCE-GOVT RETIREES	5636	\$0	\$7,432	\$0	\$0	\$0	\$0
Total for INTERGOVERNMENTAL		\$0	\$7,432	\$0	\$0	\$0	\$0
<b>Total for INTERGOVERNMENTAL</b>		<b>\$0</b>	<b>\$7,432</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

Fund 01 GENERAL FUND  
 Department 80 INTERGOVERNMENTAL ASSESSM  
 Division 88 INTERGOVERNMENTAL  
 Org 018035 AIR POLLUTION CONTROL DISTR.

Description	Sub-Obj	FY11 Actual	FY12 Actual	FY13 Actual Through May	FY13 Approved	FY14 Mayor's Recommendation	Change
<b>INTERGOVERNMENTAL</b>							
AIR POLLUTION	5640	\$0	\$13,742	\$0	\$0	\$0	\$0
Total for INTERGOVERNMENTAL		\$0	\$13,742	\$0	\$0	\$0	\$0
<b>Total for INTERGOVERNMENTAL</b>		<b>\$0</b>	<b>\$13,742</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>



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

Fund 01 GENERAL FUND  
Department 80 INTERGOVERNMENTAL ASSESSM  
Division 88 INTERGOVERNMENTAL  
Org 018036 PARKING SURCHARGE

Description	Sub-Obj	FY11 Actual	FY12 Actual	FY13 Actual Through May	FY13 Approved	FY14 Mayor's Recommendation	Change
<b>INTERGOVERNMENTAL</b>							
PARKING SURCHARGE	5690	\$0	\$266,720	\$0	\$0	\$0	\$0
Total for INTERGOVERNMENTAL		\$0	\$266,720	\$0	\$0	\$0	\$0
<b>Total for INTERGOVERNMENTAL</b>		<b>\$0</b>	<b>\$266,720</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

Fund 01 GENERAL FUND  
 Department 80 INTERGOVERNMENTAL ASSESSM  
 Division 88 INTERGOVERNMENTAL  
 Org 018037 REGIONAL TRANSIT AUTHORITY

Description	Sub-Obj	FY11 Actual	FY12 Actual	FY13 Actual Through May	FY13 Approved	FY14 Mayor's Recommendation	Change
<b>INTERGOVERNMENTAL</b>							
REGIONAL TRANSIT AUTHORITY	5663	\$0	\$629,665	\$0	\$0	\$0	\$0
Total for INTERGOVERNMENTAL		\$0	\$629,665	\$0	\$0	\$0	\$0
<b>Total for INTERGOVERNMENTAL</b>		<b>\$0</b>	<b>\$629,665</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

Fund 01 GENERAL FUND  
Department 80 INTERGOVERNMENTAL ASSESSM  
Division 88 INTERGOVERNMENTAL  
Org 018038 MERRIMACK REGIONAL PLANNIN

Description	Sub-Obj	FY11 Actual	FY12 Actual	FY13 Actual Through May	FY13 Approved	FY14 Mayor's Recommendation	Change
<b>INTERGOVERNMENTAL</b>							
MERRIMACK REGIONAL PLANNING	5690	\$23,758	\$23,758	\$24,639	\$24,639	\$24,639	\$0
Total for INTERGOVERNMENTAL		\$23,758	\$23,758	\$24,639	\$24,639	\$24,639	\$0
<b>Total for INTERGOVERNMENTAL</b>		<b>\$23,758</b>	<b>\$23,758</b>	<b>\$24,639</b>	<b>\$24,639</b>	<b>\$24,639</b>	<b>\$0</b>

## Expenditures - EMPLOYEE BENEFITS

Fund 01 GENERAL FUND  
 Department 90 EMPLOYEE BENEFITS

Division	FY11 Actual	FY12 Actual	FY13 Actual Through May 28	FY13 Approved	FY14 Mayor's Recommendation	Change
<b>83-NON CONTRIBUTORY PENSION</b>						
Total for 51 PERSONAL SERVICES	\$194,423	\$163,134	\$108,498	\$152,753	\$105,995	(\$46,759)
Total for NON CONTRIBUTORY PENSION	\$194,423	\$163,134	\$108,498	\$152,753	\$105,995	(\$46,759)
<b>89-EMPLOYEE BENEFITS</b>						
Total for 56 INTERGOVERNMENTAL	\$8,215,365	\$7,801,825	\$8,316,259	\$8,316,259	\$7,767,227	(\$549,032)
Total for 57 OTHER CHARGES & EXP	\$10,651,527	\$12,930,485	\$11,004,441	\$13,328,305	\$14,576,915	\$1,248,610
Total for EMPLOYEE BENEFITS	\$18,866,892	\$20,732,310	\$19,320,700	\$21,644,564	\$22,344,142	\$699,579
<b>Total for EMPLOYEE BENEFITS</b>	<b>\$19,061,315</b>	<b>\$20,895,444</b>	<b>\$19,429,198</b>	<b>\$21,797,317</b>	<b>\$22,450,137</b>	<b>\$652,820</b>

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

Fund 01 GENERAL FUND  
Department 90 EMPLOYEE BENEFITS  
Division 83 NON CONTRIBUTORY PENSION  
Org 019022 NON-CONTRIB PENSIONS--POLIC

Description	Sub-Obj	FY11 Actual	FY12 Actual	FY13 Actual Through May	FY13 Approved	FY14 Mayor's Recommendation	Change
<b>PERSONAL SERVICES</b>							
NON CONTRIB PENSION-POLICE	5171	\$80,160	\$79,716	\$43,167	\$72,544	\$43,884	(\$28,661)
Total for PERSONAL SERVICES		\$80,160	\$79,716	\$43,167	\$72,544	\$43,884	(\$28,661)
<b>Total for NON CONTRIBUTORY PENSION</b>		<b>\$80,160</b>	<b>\$79,716</b>	<b>\$43,167</b>	<b>\$72,544</b>	<b>\$43,884</b>	<b>(\$28,661)</b>

**City of Lawrence**  
**Personal Services Summary**

Fund 01 GENERAL FUND  
Department 90 EMPLOYEE BENEFITS  
Division 83 NON CONTRIBUTORY PENSION  
Org 019022 NON-CONTRIB PENSIONS--POLIC

Title/Position	Budgeted Level FY13	FY14 Mayor's Recomendation	Change	FY13 Budget	FY14 Mayor's Recomendation	Change
NON CONTRIB PENSION-POLICE	0	0	0	\$72,544	\$43,884	(\$28,661)
<b>Total Levels and Salaries</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>\$72,544</b>	<b>\$43,884</b>	<b>(\$28,661)</b>

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

Fund 01 GENERAL FUND  
Department 90 EMPLOYEE BENEFITS  
Division 83 NON CONTRIBUTORY PENSION  
Org 019023 NON-CONTRIB PENSIONS--FIRE

Description	Sub-Obj	FY11 Actual	FY12 Actual	FY13 Actual Through May	FY13 Approved	FY14 Mayor's Recommendation	Change
<b>PERSONAL SERVICES</b>							
NON CONTRIB PENSION-FIRE	5171	\$32,585	\$18,960	\$10,465	\$19,320	\$0	(\$19,320)
Total for PERSONAL SERVICES		\$32,585	\$18,960	\$10,465	\$19,320	\$0	(\$19,320)
<b>Total for NON CONTRIBUTORY PENSION</b>		<b>\$32,585</b>	<b>\$18,960</b>	<b>\$10,465</b>	<b>\$19,320</b>	<b>\$0</b>	<b>(\$19,320)</b>

**City of Lawrence**  
**Personal Services Summary**

Fund 01 GENERAL FUND  
Department 90 EMPLOYEE BENEFITS  
Division 83 NON CONTRIBUTORY PENSION  
Org 019023 NON-CONTRIB PENSIONS--FIRE

Title/Position	Budgeted Level FY13	FY14 Mayor's Recomendation	Change	FY13 Budget	FY14 Mayor's Recomendation	Change
NON CONTRIB PENSION-FIRE	0	0	0	\$19,320	\$0	(\$19,320)
<b>Total Levels and Salaries</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>\$19,320</b>	<b>\$0</b>	<b>(\$19,320)</b>



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

Fund 01 GENERAL FUND  
Department 90 EMPLOYEE BENEFITS  
Division 83 NON CONTRIBUTORY PENSION  
Org 019024 NON-CONTRIB PENSION--HEALT

Description	Sub-Obj	FY11 Actual	FY12 Actual	FY13 Actual Through May	FY13 Approved	FY14 Mayor's Recommendation	Change
<b>PERSONAL SERVICES</b>							
NON CONTRIB PENSION-HEALTH	5171	\$51,404	\$45,376	\$40,902	\$46,414	\$47,491	\$1,077
Total for PERSONAL SERVICES		\$51,404	\$45,376	\$40,902	\$46,414	\$47,491	\$1,077
<b>Total for NON CONTRIBUTORY PENSION</b>		<b>\$51,404</b>	<b>\$45,376</b>	<b>\$40,902</b>	<b>\$46,414</b>	<b>\$47,491</b>	<b>\$1,077</b>

**City of Lawrence**  
**Personal Services Summary**

Fund 01 GENERAL FUND  
Department 90 EMPLOYEE BENEFITS  
Division 83 NON CONTRIBUTORY PENSION  
Org 019024 NON-CONTRIB PENSION--HEALT

Title/Position	Budgeted Level FY13	FY14 Mayor's Recomendation	Change	FY13 Budget	FY14 Mayor's Recomendation	Change
NON CONTRIB PENSION-HEALTH	0	0	0	\$46,414	\$47,491	\$1,077
<b>Total Levels and Salaries</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>\$46,414</b>	<b>\$47,491</b>	<b>\$1,077</b>

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

Fund 01 GENERAL FUND  
Department 90 EMPLOYEE BENEFITS  
Division 83 NON CONTRIBUTORY PENSION  
Org 019026 NON-CONTRIB PENSIONS--PUB P

Description	Sub-Obj	FY11 Actual	FY12 Actual	FY13 Actual Through May	FY13 Approved	FY14 Mayor's Recommendation	Change
<b>PERSONAL SERVICES</b>							
NON CONTRIB PENSION-PUB PROP	5171	\$4,051	\$4,174	\$3,784	\$4,294	\$4,439	\$145
Total for PERSONAL SERVICES		\$4,051	\$4,174	\$3,784	\$4,294	\$4,439	\$145
<b>Total for NON CONTRIBUTORY PENSION</b>		<b>\$4,051</b>	<b>\$4,174</b>	<b>\$3,784</b>	<b>\$4,294</b>	<b>\$4,439</b>	<b>\$145</b>

**City of Lawrence**  
**Personal Services Summary**

Fund 01 GENERAL FUND  
Department 90 EMPLOYEE BENEFITS  
Division 83 NON CONTRIBUTORY PENSION  
Org 019026 NON-CONTRIB PENSIONS--PUB P

Title/Position	Budgeted Level FY13	FY14 Mayor's Recomendation	Change	FY13 Budget	FY14 Mayor's Recomendation	Change
NON CONTRIB PENSION-PUB PROP	0	0	0	\$4,294	\$4,439	\$145
<b>Total Levels and Salaries</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>\$4,294</b>	<b>\$4,439</b>	<b>\$145</b>

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

Fund 01 GENERAL FUND  
Department 90 EMPLOYEE BENEFITS  
Division 83 NON CONTRIBUTORY PENSION  
Org 019027 NON-CONTRIB PENSIONS--DUE S

Description	Sub-Obj	FY11 Actual	FY12 Actual	FY13 Actual Through May	FY13 Approved	FY14 Mayor's Recommendation	Change
<b>PERSONAL SERVICES</b>							
NON CONTRIB PENSION-DUE STAT	5171	\$10,181	\$10,181	\$10,181	\$10,181	\$10,181	\$0
Total for PERSONAL SERVICES		\$10,181	\$10,181	\$10,181	\$10,181	\$10,181	\$0
<b>Total for NON CONTRIBUTORY PENSION</b>		<b>\$10,181</b>	<b>\$10,181</b>	<b>\$10,181</b>	<b>\$10,181</b>	<b>\$10,181</b>	<b>\$0</b>

**City of Lawrence**  
**Personal Services Summary**

Fund 01 GENERAL FUND  
 Department 90 EMPLOYEE BENEFITS  
 Division 83 NON CONTRIBUTORY PENSION  
 Org 019027 NON-CONTRIB PENSIONS--DUE S

Title/Position	Budgeted Level FY13	FY14 Mayor's Recomendation	Change	FY13 Budget	FY14 Mayor's Recomendation	Change
NON CONTRIB PENSION-DUE STAT	0	0	0	\$10,181	\$10,181	\$0
<b>Total Levels and Salaries</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>\$10,181</b>	<b>\$10,181</b>	<b>\$0</b>

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

Fund	01	GENERAL FUND
Department	90	EMPLOYEE BENEFITS
Division	83	NON CONTRIBUTORY PENSION
Org	019028	NON-CONTRIB PENSIONS-CITY CL

Description	Sub-Obj	FY11 Actual	FY12 Actual	FY13 Actual Through May	FY13 Approved	FY14 Mayor's Recommendation	Change
<b>PERSONAL SERVICES</b>							
NON CONTRIB PENSION-CITY CLERK	5171	\$16,042	\$4,728	\$0	\$0	\$0	\$0
Total for PERSONAL SERVICES		\$16,042	\$4,728	\$0	\$0	\$0	\$0
<b>Total for NON CONTRIBUTORY PENSION</b>		<b>\$16,042</b>	<b>\$4,728</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>





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

Fund 01 GENERAL FUND  
Department 90 EMPLOYEE BENEFITS  
Division 89 EMPLOYEE BENEFITS  
Org 019004 PENSION ASSESSMENT

Description	Sub-Obj	FY11 Actual	FY12 Actual	FY13 Actual Through May	FY13 Approved	FY14 Mayor's Recommendation	Change
<b>INTERGOVERNMENTAL</b>							
OTHER ASSESSMENTS	5650	\$8,215,365	\$7,801,825	\$8,316,259	\$8,316,259	\$7,767,227	(\$549,032)
Total for INTERGOVERNMENTAL		\$8,215,365	\$7,801,825	\$8,316,259	\$8,316,259	\$7,767,227	(\$549,032)
<b>Total for EMPLOYEE BENEFITS</b>		<b>\$8,215,365</b>	<b>\$7,801,825</b>	<b>\$8,316,259</b>	<b>\$8,316,259</b>	<b>\$7,767,227</b>	<b>(\$549,032)</b>

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

Fund 01 GENERAL FUND  
Department 90 EMPLOYEE BENEFITS  
Division 89 EMPLOYEE BENEFITS  
Org 019011 BLUE CROSS

Description	Sub-Obj	FY11 Actual	FY12 Actual	FY13 Actual Through May	FY13 Approved	FY14 Mayor's Recommendation	Change
<b>OTHER CHARGES &amp; EXP</b>							
BLUE CROSS	5774	\$138,357	\$0	\$0	\$0	\$0	\$0
Total for OTHER CHARGES & EXP		\$138,357	\$0	\$0	\$0	\$0	\$0
<b>Total for EMPLOYEE BENEFITS</b>		<b>\$138,357</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

Fund 01 GENERAL FUND  
Department 90 EMPLOYEE BENEFITS  
Division 89 EMPLOYEE BENEFITS  
Org 019012 HMO BLUE

Description	Sub-Obj	FY11 Actual	FY12 Actual	FY13 Actual Through May	FY13 Approved	FY14 Mayor's Recommendation	Change
<b>OTHER CHARGES &amp; EXP</b>							
HMO BLUE	5774	\$513,606	\$0	\$0	\$0	\$0	\$0
Total for OTHER CHARGES & EXP		\$513,606	\$0	\$0	\$0	\$0	\$0
<b>Total for EMPLOYEE BENEFITS</b>		<b>\$513,606</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

Fund 01 GENERAL FUND  
 Department 90 EMPLOYEE BENEFITS  
 Division 89 EMPLOYEE BENEFITS  
 Org 019014 HARVARD/PILGRIM

Description	Sub-Obj	FY11 Actual	FY12 Actual	FY13 Actual Through May	FY13 Approved	FY14 Mayor's Recommendation	Change
<b>OTHER CHARGES &amp; EXP</b>							
HARVARD/PILGRIM	5774	\$41,747	\$0	\$0	\$0	\$0	\$0
Total for OTHER CHARGES & EXP		\$41,747	\$0	\$0	\$0	\$0	\$0
<b>Total for EMPLOYEE BENEFITS</b>		<b>\$41,747</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

Fund 01 GENERAL FUND  
Department 90 EMPLOYEE BENEFITS  
Division 89 EMPLOYEE BENEFITS  
Org 019015 BLUE CROSS OME

Description	Sub-Obj	FY11 Actual	FY12 Actual	FY13 Actual Through May	FY13 Approved	FY14 Mayor's Recommendation	Change
<b>OTHER CHARGES &amp; EXP</b>							
BLUE CROSS OME	5774	\$260,202	\$0	\$0	\$0	\$0	\$0
Total for OTHER CHARGES & EXP		\$260,202	\$0	\$0	\$0	\$0	\$0
<b>Total for EMPLOYEE BENEFITS</b>		<b>\$260,202</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

Fund 01 GENERAL FUND  
 Department 90 EMPLOYEE BENEFITS  
 Division 89 EMPLOYEE BENEFITS  
 Org 019016 BLUE CARE ELECT

Description	Sub-Obj	FY11 Actual	FY12 Actual	FY13 Actual Through May	FY13 Approved	FY14 Mayor's Recommendation	Change
<b>OTHER CHARGES &amp; EXP</b>							
BLUE CARE ELECT	5774	\$1,274,652	\$0	\$0	\$0	\$0	\$0
Total for OTHER CHARGES & EXP		\$1,274,652	\$0	\$0	\$0	\$0	\$0
<b>Total for EMPLOYEE BENEFITS</b>		<b>\$1,274,652</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

Fund 01 GENERAL FUND  
Department 90 EMPLOYEE BENEFITS  
Division 89 EMPLOYEE BENEFITS  
Org 019017 DENTAL BLUE

Description	Sub-Obj	FY11 Actual	FY12 Actual	FY13 Actual Through May	FY13 Approved	FY14 Mayor's Recommendation	Change
<b>OTHER CHARGES &amp; EXP</b>							
DENTAL	5779	\$421,180	\$406,427	\$362,404	\$437,021	\$524,564	\$87,543
Total for OTHER CHARGES & EXP		\$421,180	\$406,427	\$362,404	\$437,021	\$524,564	\$87,543
<b>Total for EMPLOYEE BENEFITS</b>		<b>\$421,180</b>	<b>\$406,427</b>	<b>\$362,404</b>	<b>\$437,021</b>	<b>\$524,564</b>	<b>\$87,543</b>

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

Fund 01 GENERAL FUND  
Department 90 EMPLOYEE BENEFITS  
Division 89 EMPLOYEE BENEFITS  
Org 019018 GROUP INSURANCE COMMISSIO

Description	Sub-Obj	FY11 Actual	FY12 Actual	FY13 Actual Through May	FY13 Approved	FY14 Mayor's Recommendation	Change
<b>OTHER CHARGES &amp; EXP</b>							
GROUP INSURANCE COMMISSION	5774	\$6,778,238	\$11,690,345	\$10,186,769	\$12,158,284	\$13,420,351	\$1,262,067
Total for OTHER CHARGES & EXP		\$6,778,238	\$11,690,345	\$10,186,769	\$12,158,284	\$13,420,351	\$1,262,067
<b>Total for EMPLOYEE BENEFITS</b>		<b>\$6,778,238</b>	<b>\$11,690,345</b>	<b>\$10,186,769</b>	<b>\$12,158,284</b>	<b>\$13,420,351</b>	<b>\$1,262,067</b>



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

Fund 01 GENERAL FUND  
 Department 90 EMPLOYEE BENEFITS  
 Division 89 EMPLOYEE BENEFITS  
 Org 019051 GROUP LIFE INS--CITY

Description	Sub-Obj	FY11 Actual	FY12 Actual	FY13 Actual Through May	FY13 Approved	FY14 Mayor's Recommendation	Change
<b>OTHER CHARGES &amp; EXP</b>							
GROUP LIFE	5778	\$13,828	\$13,363	\$20,813	\$17,000	\$17,000	\$0
Total for OTHER CHARGES & EXP		\$13,828	\$13,363	\$20,813	\$17,000	\$17,000	\$0
<b>Total for EMPLOYEE BENEFITS</b>		<b>\$13,828</b>	<b>\$13,363</b>	<b>\$20,813</b>	<b>\$17,000</b>	<b>\$17,000</b>	<b>\$0</b>

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

Fund 01 GENERAL FUND  
 Department 90 EMPLOYEE BENEFITS  
 Division 89 EMPLOYEE BENEFITS  
 Org 019061 FICA/MEDICARE-MTCH'G--CITY

Description	Sub-Obj	FY11 Actual	FY12 Actual	FY13 Actual Through May	FY13 Approved	FY14 Mayor's Recommendation	Change
<b>OTHER CHARGES &amp; EXP</b>							
MEDICARE	5772	\$334,258	\$503,606	\$430,361	\$515,000	\$515,000	\$0
FICA	5777	\$336	\$293	\$0	\$1,000	\$0	(\$1,000)
Total for OTHER CHARGES & EXP		\$334,594	\$503,899	\$430,361	\$516,000	\$515,000	(\$1,000)
<b>Total for EMPLOYEE BENEFITS</b>		<b>\$334,594</b>	<b>\$503,899</b>	<b>\$430,361</b>	<b>\$516,000</b>	<b>\$515,000</b>	<b>(\$1,000)</b>

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

Fund 01 GENERAL FUND  
 Department 90 EMPLOYEE BENEFITS  
 Division 89 EMPLOYEE BENEFITS  
 Org 019071 UNEMPLOYMENT COMP--CITY

Description	Sub-Obj	FY11 Actual	FY12 Actual	FY13 Actual Through May	FY13 Approved	FY14 Mayor's Recommendation	Change
<b>OTHER CHARGES &amp; EXP</b>							
UNEMPLOYMENT COMPENSATION	5771	\$875,122	\$316,451	\$4,094	\$200,000	\$100,000	(\$100,000)
Total for OTHER CHARGES & EXP		\$875,122	\$316,451	\$4,094	\$200,000	\$100,000	(\$100,000)
<b>Total for EMPLOYEE BENEFITS</b>		<b>\$875,122</b>	<b>\$316,451</b>	<b>\$4,094</b>	<b>\$200,000</b>	<b>\$100,000</b>	<b>(\$100,000)</b>

## Expenditures - RISK MANAGEMENT

Fund 01 GENERAL FUND  
 Department 91 RISK MANAGEMENT

Division	FY11 Actual	FY12 Actual	FY13 Actual Through May 28	FY13 Approved	FY14 Mayor's Recommendation	Change
<b>90-RISK MANAGEMENT</b>						
Total for 57 OTHER CHARGES & EXP	\$202,510	\$172,038	\$233,833	\$210,000	\$195,000	(\$15,000)
Total for RISK MANAGEMENT	\$202,510	\$172,038	\$233,833	\$210,000	\$195,000	(\$15,000)
<b>Total for RISK MANAGEMENT</b>	<b>\$202,510</b>	<b>\$172,038</b>	<b>\$233,833</b>	<b>\$210,000</b>	<b>\$195,000</b>	<b>(\$15,000)</b>

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

Fund 01 GENERAL FUND  
Department 91 RISK MANAGEMENT  
Division 90 RISK MANAGEMENT  
Org 019110 FIRE INSURANCE

Description	Sub-Obj	FY11 Actual	FY12 Actual	FY13 Actual Through May	FY13 Approved	FY14 Mayor's Recommendation	Change
<b>OTHER CHARGES &amp; EXP</b>							
FIRE INSURANCE	5740	\$43,519	\$34,238	\$111,305	\$50,000	\$50,000	\$0
Total for OTHER CHARGES & EXP		\$43,519	\$34,238	\$111,305	\$50,000	\$50,000	\$0
<b>Total for RISK MANAGEMENT</b>		<b>\$43,519</b>	<b>\$34,238</b>	<b>\$111,305</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$0</b>

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

Fund 01 GENERAL FUND  
 Department 91 RISK MANAGEMENT  
 Division 90 RISK MANAGEMENT  
 Org 019120 AUTO INSURANCE

Description	Sub-Obj	FY11 Actual	FY12 Actual	FY13 Actual Through May	FY13 Approved	FY14 Mayor's Recommendation	Change
<b>OTHER CHARGES &amp; EXP</b>							
AUTO INSURANCE	5740	\$158,991	\$137,800	\$122,529	\$160,000	\$145,000	(\$15,000)
Total for OTHER CHARGES & EXP		\$158,991	\$137,800	\$122,529	\$160,000	\$145,000	(\$15,000)
<b>Total for RISK MANAGEMENT</b>		<b>\$158,991</b>	<b>\$137,800</b>	<b>\$122,529</b>	<b>\$160,000</b>	<b>\$145,000</b>	<b>(\$15,000)</b>

## Expenditures - OTHER FINANCING SOURCES/USES

Fund 01 GENERAL FUND  
 Department 99 OTHER FINANCING SOURCES/US

Division	FY11 Actual	FY12 Actual	FY13 Actual Through May 28	FY13 Approved	FY14 Mayor's Recommendation	Change
<b>91-OTHER FINANCIAL USES</b>						
Total for 60 OTHER USES	\$189,339	\$1,092,783	\$1,719,825	\$148,030	\$249,508	\$101,478
Total for OTHER FINANCIAL USES	\$189,339	\$1,092,783	\$1,719,825	\$148,030	\$249,508	\$101,478
<b>Total for OTHER FINANCING SOURCES/USES</b>	<b>\$189,339</b>	<b>\$1,092,783</b>	<b>\$1,719,825</b>	<b>\$148,030</b>	<b>\$249,508</b>	<b>\$101,478</b>

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

Fund 01 GENERAL FUND  
 Department 99 OTHER FINANCING SOURCES/US  
 Division 91 OTHER FINANCIAL USES  
 Org 019900 OTHER FINANCING USES

Description	Sub-Obj	FY11 Actual	FY12 Actual	FY13 Actual Through May	FY13 Approved	FY14 Mayor's Recommendation	Change
<b>OTHER USES</b>							
TRANSFERS TO SPECIAL REVENUE F	5962	\$189,339	\$308,925	\$244,825	\$148,030	\$249,508	\$101,478
TRANSFERS TO CAPITAL PROJECTS	5963	\$0	\$783,858	\$1,475,000	\$0	\$0	\$0
Total for OTHER USES		\$189,339	\$1,092,783	\$1,719,825	\$148,030	\$249,508	\$101,478
<b>Total for OTHER FINANCIAL USES</b>		<b>\$189,339</b>	<b>\$1,092,783</b>	<b>\$1,719,825</b>	<b>\$148,030</b>	<b>\$249,508</b>	<b>\$101,478</b>



## Expenditures by Department

Fund 25 PARKING FUND

Department	FY11 Actual	FY12 Actual	FY13 Actual Through May 28	FY13 Approved	FY14 Mayor's Recommendation	Change
<b>15-PARKING</b>						
Total for 96 PARKING	\$0	\$0	\$814,341	\$985,380	\$800,000	(\$185,380)
Total for PARKING	\$0	\$0	\$814,341	\$985,380	\$800,000	(\$185,380)
<b>Total for PARKING FUND</b>	<b>\$0</b>	<b>\$0</b>	<b>\$814,341</b>	<b>\$985,380</b>	<b>\$800,000</b>	<b>(\$185,380)</b>

## Expenditures - PARKING

Fund 25 PARKING FUND  
 Department 15 PARKING

Division	FY11 Actual	FY12 Actual	FY13 Actual Through May 28	FY13 Approved	FY14 Mayor's Recommendation	Change
<b>96-PARKING</b>						
Total for 51 PERSONAL SERVICES	\$0	\$0	\$599,018	\$730,880	\$633,100	(\$97,780)
Total for 52 PURCHASE OF SERVICES	\$0	\$0	\$98,821	\$107,800	\$78,200	(\$29,600)
Total for 53 PROFESSIONAL SERVICE	\$0	\$0	\$12,767	\$20,000	\$5,000	(\$15,000)
Total for 54 SUPPLIES	\$0	\$0	\$5,518	\$7,000	\$5,700	(\$1,300)
Total for 57 OTHER CHARGES & EXP	\$0	\$0	\$68,218	\$89,700	\$78,000	(\$11,700)
Total for 58 CAPITAL OUTLAY	\$0	\$0	\$30,000	\$30,000	\$0	(\$30,000)
<b>Total for PARKING</b>	<b>\$0</b>	<b>\$0</b>	<b>\$814,341</b>	<b>\$985,380</b>	<b>\$800,000</b>	<b>(\$185,380)</b>
<b>Total for PARKING</b>	<b>\$0</b>	<b>\$0</b>	<b>\$814,341</b>	<b>\$985,380</b>	<b>\$800,000</b>	<b>(\$185,380)</b>

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

Fund 25 PARKING FUND  
Department 15 PARKING  
Division 96 PARKING  
Org 251510 PARKING LOTS & GARAGES

Description	Sub-Obj	FY11 Actual	FY12 Actual	FY13 Actual Through May	FY13 Approved	FY14 Mayor's Recommendation	Change
<b>PERSONAL SERVICES</b>							
SALARY AND WAGES - PERMANENT	5110	\$0	\$0	\$590,730	\$672,880	\$593,100	(\$79,780)
OVERTIME	5130	\$0	\$0	\$8,288	\$8,000	\$10,000	\$2,000
INTERDEPARTMENTAL PAYROLL CHA	5192	\$0	\$0	\$0	\$50,000	\$30,000	(\$20,000)
Total for PERSONAL SERVICES		\$0	\$0	\$599,018	\$730,880	\$633,100	(\$97,780)
<b>PURCHASE OF SERVICES</b>							
ELECTRICITY	5214	\$0	\$0	\$61,878	\$85,000	\$60,000	(\$25,000)
WATER/SEWER CHARGES	5215	\$0	\$0	\$1,171	\$1,500	\$1,000	(\$500)
REPAIRS AND MAINTENANCE	5240	\$0	\$0	\$33,642	\$15,000	\$15,000	\$0
RENTAL OF EQUIPMENT AND SPACE	5272	\$0	\$0	\$0	\$3,500	\$0	(\$3,500)
COMMUNICATION SERVICES	5341	\$0	\$0	\$2,130	\$2,800	\$2,200	(\$600)
Total for PURCHASE OF SERVICES		\$0	\$0	\$98,821	\$107,800	\$78,200	(\$29,600)
<b>PROFESSIONAL SERVICE</b>							
PROFESSIONAL SERVICES	5300	\$0	\$0	\$12,767	\$20,000	\$5,000	(\$15,000)
Total for PROFESSIONAL SERVICE		\$0	\$0	\$12,767	\$20,000	\$5,000	(\$15,000)
<b>SUPPLIES</b>							
OFFICE SUPPLIES	5420	\$0	\$0	\$1,463	\$2,000	\$1,200	(\$800)
OPERATING SUPPLIES	5425	\$0	\$0	\$4,055	\$5,000	\$4,500	(\$500)
Total for SUPPLIES		\$0	\$0	\$5,518	\$7,000	\$5,700	(\$1,300)
<b>OTHER CHARGES &amp; EXP</b>							
MEDICARE	5772	\$0	\$0	\$7,818	\$9,700	\$8,000	(\$1,700)
HEALTH INSURANCE	5774	\$0	\$0	\$56,218	\$75,000	\$65,000	(\$10,000)
DENTAL	5779	\$0	\$0	\$4,182	\$5,000	\$5,000	\$0
Total for OTHER CHARGES & EXP		\$0	\$0	\$68,218	\$89,700	\$78,000	(\$11,700)
<b>CAPITAL OUTLAY</b>							
SITE IMPROVEMENTS	5840	\$0	\$0	\$30,000	\$30,000	\$0	(\$30,000)
Total for CAPITAL OUTLAY		\$0	\$0	\$30,000	\$30,000	\$0	(\$30,000)
<b>Total for PARKING</b>		<b>\$0</b>	<b>\$0</b>	<b>\$814,341</b>	<b>\$985,380</b>	<b>\$800,000</b>	<b>(\$185,380)</b>

**City of Lawrence**  
**Personal Services Summary**

Fund 25 PARKING FUND  
Department 15 PARKING  
Division 96 PARKING  
Org 251510 PARKING LOTS & GARAGES

Title/Position	Budgeted Level FY13	FY14 Mayor's Recomendation	Change	FY13 Budget	FY14 Mayor's Recomendation	Change
STIPEND	1	1	0	\$15,600	\$15,600	\$0
PROVISION FOR UNCOMPENSATED ABSEN	0	0	0	\$0	(\$82,308)	(\$82,308)
PARKING MANAGER	1	1	0	\$45,760	\$45,936	\$176
OFFICE WORKER	1	1	0	\$39,520	\$39,672	\$152
MAINTENANCE WORKERS	3	3	0	\$97,760	\$98,136	\$376
PT PARKING ATTENDANTS	2	2	0	\$37,440	\$37,584	\$144
FT PARKING ATTENDANTS	14	14	0	\$436,800	\$438,480	\$1,680
OVERTIME	0	0	0	\$8,000	\$10,000	\$2,000
INTERDEPARTMENTAL PAYROLL CHAR	0	0	0	\$50,000	\$30,000	(\$20,000)
<b>Total Levels and Salaries</b>	<b>22</b>	<b>22</b>	<b>0.00</b>	<b>\$730,880</b>	<b>\$633,100</b>	<b>(\$97,780)</b>

## Expenditures by Department

Fund 26 AIRPORT FUND

Department	FY11 Actual	FY12 Actual	FY13 Actual Through May 28	FY13 Approved	FY14 Mayor's Recommendation	Change
<b>46-AIRPORT</b>						
Total for 92 AIRPORT	\$413,650	\$444,727	\$371,538	\$497,321	\$553,329	\$56,008
Total for AIRPORT	\$413,650	\$444,727	\$371,538	\$497,321	\$553,329	\$56,008
<b>Total for AIRPORT FUND</b>	<b>\$413,650</b>	<b>\$444,727</b>	<b>\$371,538</b>	<b>\$497,321</b>	<b>\$553,329</b>	<b>\$56,008</b>

## Expenditures - AIRPORT

Fund 26 AIRPORT FUND  
 Department 46 AIRPORT

Division	FY11 Actual	FY12 Actual	FY13 Actual Through May 28	FY13 Approved	FY14 Mayor's Recommendation	Change
<b>92-AIRPORT</b>						
Total for 51 PERSONAL SERVICES	\$236,199	\$270,229	\$213,557	\$272,736	\$291,105	\$18,369
Total for 52 PURCHASE OF SERVICES	\$60,764	\$56,534	\$44,858	\$81,150	\$87,350	\$6,200
Total for 54 SUPPLIES	\$6,813	\$6,430	\$6,759	\$10,300	\$23,000	\$12,700
Total for 56 INTERGOVERNMENTAL	\$70,467	\$57,323	\$57,742	\$58,607	\$60,013	\$1,407
Total for 57 OTHER CHARGES & EXP	\$39,408	\$43,703	\$38,345	\$48,528	\$51,860	\$3,332
Total for 58 CAPITAL OUTLAY	\$0	\$0	\$10,276	\$26,000	\$40,000	\$14,000
Total for 60 OTHER USES	\$0	\$10,509	\$0	\$0	\$0	\$0
Total for AIRPORT	\$413,650	\$444,727	\$371,538	\$497,321	\$553,329	\$56,008
<b>Total for AIRPORT</b>	<b>\$413,650</b>	<b>\$444,727</b>	<b>\$371,538</b>	<b>\$497,321</b>	<b>\$553,329</b>	<b>\$56,008</b>

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

Fund 26 AIRPORT FUND  
Department 46 AIRPORT  
Division 92 AIRPORT  
Org 264610 AIRPORT ADMINISTRATION

Description	Sub-Obj	FY11 Actual	FY12 Actual	FY13 Actual Through May	FY13 Approved	FY14 Mayor's Recommendation	Change
<b>PERSONAL SERVICES</b>							
SALARY AND WAGES - PERMANENT	5110	\$219,612	\$240,061	\$192,022	\$242,686	\$261,805	\$19,119
SALARIES AND WAGES - TEMPORARY	5120	\$900	\$1,000	\$7,704	\$1,200	\$1,200	\$0
OVERTIME	5130	\$9,176	\$12,918	\$10,631	\$12,000	\$12,000	\$0
LONGEVITY	5142	\$2,000	\$3,300	\$2,300	\$2,300	\$2,600	\$300
SEVERANCE PAY	5146	\$3,211	\$0	\$0	\$0	\$0	\$0
CLOTHING OR UNIFORM ALLOWANC	5190	\$800	\$650	\$400	\$550	\$500	(\$50)
INTERDEPARTMENTAL PAYROLL CHA	5192	\$0	\$11,800	\$0	\$11,800	\$12,000	\$200
TOOL ALLOWANCE	5196	\$500	\$500	\$500	\$1,000	\$1,000	\$0
STIPEND	5199	\$0	\$0	\$0	\$1,200	\$0	(\$1,200)
Total for PERSONAL SERVICES		\$236,199	\$270,229	\$213,557	\$272,736	\$291,105	\$18,369
<b>PURCHASE OF SERVICES</b>							
ENERGY	5210	\$30,195	\$22,886	\$20,584	\$42,000	\$42,000	\$0
HEATING FUEL	5211	\$0	\$0	\$0	\$2,000	\$0	(\$2,000)
GASOLINE	5212	\$4,542	\$1,794	\$3,752	\$2,500	\$5,500	\$3,000
DIESEL FUEL	5213	\$6,230	\$1,215	\$3,304	\$5,500	\$6,500	\$1,000
WATER/SEWER CHARGES	5215	\$1,607	\$2,038	\$1,077	\$2,500	\$2,500	\$0
REPAIRS AND MAINTENANCE	5240	\$3,300	\$3,984	\$4,003	\$5,000	\$9,000	\$4,000
REPAIR/MAINT. BLDNGS & GROUNDS	5241	\$4,493	\$14,112	\$3,174	\$5,000	\$5,000	\$0
REPAIR & MAINT. VEHICLES	5242	\$768	\$1,010	\$1,418	\$2,000	\$1,800	(\$200)
RENTAL OF EQUIPMENT AND SPACE	5272	\$528	\$143	\$143	\$1,600	\$1,600	\$0
SOLID WASTE DISPOSAL CONTRACTS	5294	\$3,710	\$3,488	\$2,423	\$4,000	\$2,500	(\$1,500)
TELEPHONE/TELETYPE/FAX	5341	\$2,722	\$3,018	\$2,840	\$3,600	\$3,600	\$0
POSTAGE	5342	\$513	\$481	\$374	\$1,000	\$1,000	\$0
PRINTING AND MAILING	5343	\$0	\$0	\$223	\$400	\$400	\$0
ADVERTISING	5344	\$0	\$0	\$445	\$450	\$450	\$0
OTHER PURCHASED SERVICES	5380	\$2,157	\$2,365	\$1,099	\$3,600	\$5,500	\$1,900
Total for PURCHASE OF SERVICES		\$60,764	\$56,534	\$44,858	\$81,150	\$87,350	\$6,200
<b>SUPPLIES</b>							
OFFICE SUPPLIES	5420	\$460	\$478	\$192	\$600	\$600	\$0
OPERATING SUPPLIES	5425	\$2,026	\$2,042	\$1,824	\$3,100	\$3,100	\$0
REPAIR & MAINTENANCE SUPPLIES	5430	\$1,199	\$1,267	\$1,277	\$2,500	\$2,500	\$0
GROUNDSKEEPING SUPPLIES	5460	\$945	\$495	\$814	\$1,000	\$1,500	\$500
VEHICULAR SUPPLIES	5480	\$1,788	\$1,691	\$2,112	\$2,500	\$14,700	\$12,200
MISCELLANEOUS SUPPLIES	5580	\$394	\$457	\$541	\$600	\$600	\$0
Total for SUPPLIES		\$6,813	\$6,430	\$6,759	\$10,300	\$23,000	\$12,700
<b>INTERGOVERNMENTAL</b>							
OTHER ASSESSMENTS	5650	\$68,848	\$56,138	\$56,607	\$56,607	\$58,013	\$1,407
OTHER INTERGOVERNMENTAL	5690	\$1,618	\$1,185	\$1,135	\$2,000	\$2,000	\$0
Total for INTERGOVERNMENTAL		\$70,467	\$57,323	\$57,742	\$58,607	\$60,013	\$1,407

**OTHER CHARGES & EXP**

IN-STATE TRAVEL	5710	\$0	\$0	\$187	\$700	\$700	\$0
DUES AND MEMBERSHIPS	5730	\$751	\$662	\$887	\$1,000	\$1,000	\$0
PROPERTY CASUALTY INSURANCE	5740	\$3,360	\$5,416	\$5,339	\$5,500	\$5,800	\$300
MEDICARE	5772	\$0	\$3,585	\$2,847	\$4,200	\$4,262	\$62
HEALTH INSURANCE	5774	\$32,992	\$31,749	\$27,148	\$34,677	\$37,451	\$2,774
DENTAL	5779	\$2,306	\$2,291	\$1,938	\$2,451	\$2,647	\$196
Total for OTHER CHARGES & EXP		\$39,408	\$43,703	\$38,345	\$48,528	\$51,860	\$3,332

**CAPITAL OUTLAY**

SITE IMPROVEMENTS	5840	\$0	\$0	\$9,644	\$25,000	\$25,000	\$0
ADDITIONAL EQUIPMENT	5850	\$0	\$0	\$632	\$1,000	\$15,000	\$14,000
Total for CAPITAL OUTLAY		\$0	\$0	\$10,276	\$26,000	\$40,000	\$14,000

**OTHER USES**

TRANSFERS TO SPECIAL REVENUE F	5962	\$0	\$10,509	\$0	\$0	\$0	\$0
Total for OTHER USES		\$0	\$10,509	\$0	\$0	\$0	\$0

<b>Total for AIRPORT</b>	<b>\$413,650</b>	<b>\$444,727</b>	<b>\$371,538</b>	<b>\$497,321</b>	<b>\$553,329</b>	<b>\$56,008</b>
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**City of Lawrence**  
**Personal Services Summary**

Fund 26 AIRPORT FUND  
Department 46 AIRPORT  
Division 92 AIRPORT  
Org 264610 AIRPORT ADMINISTRATION

Title/Position	Budgeted Level FY13	FY14 Mayor's Recomendation	Change	FY13 Budget	FY14 Mayor's Recomendation	Change
SUPPORT SVCS SUPERVISOR	1	1	0	\$55,708	\$55,923	\$214
LABORER	1	0	-1	\$36,841	\$0	(\$36,841)
FURLOUGH	0	0	0	\$0	\$1,546	\$1,546
CDL DIFFERENTIAL	0	0	0	\$0	\$1,000	\$1,000
AIRPORT MANAGER	1	1	0	\$106,226	\$117,774	\$11,548
AIRPORT MAINTENANCE WORKING FO	1	1	0	\$43,910	\$44,079	\$169
AIRPORT MAINTENANCE	0	1	1	\$0	\$41,483	\$41,483
SALARIES AND WAGES - TEMPORARY	0	0	0	\$1,200	\$1,200	\$0
OVERTIME	0	0	0	\$12,000	\$12,000	\$0
LONGEVITY	0	0	0	\$2,300	\$2,600	\$300
CLOTHING OR UNIFORM ALLOWANCE	0	0	0	\$550	\$500	(\$50)
INTERDEPARTMENTAL PAYROLL CHAR	0	0	0	\$11,800	\$12,000	\$200
TOOL ALLOWANCE	0	0	0	\$1,000	\$1,000	\$0
STIPEND	0	0	0	\$1,200	\$0	(\$1,200)
<b>Total Levels and Salaries</b>	<b>4</b>	<b>4</b>	<b>0.00</b>	<b>\$272,736</b>	<b>\$291,105</b>	<b>\$18,369</b>

## Expenditures by Department

Fund 29

SEWER &amp; WATER ENTERPRISE FU

Department	FY11 Actual	FY12 Actual	FY13 Actual Through May 28	FY13 Approved	FY14 Mayor's Recommendation	Change
<b>44-SEWER &amp; WATER DEPARTMENT</b>						
Total for 93 SEWER	\$6,919,120	\$8,678,893	\$6,468,001	\$8,475,821	\$8,389,092	(\$86,730)
Total for 94 WATER ADMINISTRATION	\$3,580,418	\$3,683,487	\$2,956,135	\$3,906,763	\$4,057,068	\$150,305
Total for 95 WATER MAINT & OPERATIONS	\$4,195,778	\$3,711,160	\$3,097,813	\$4,243,412	\$4,296,843	\$53,431
Total for SEWER & WATER DEPARTMENT	\$14,695,315	\$16,073,539	\$12,521,949	\$16,625,996	\$16,743,003	\$117,007
<b>Total for SEWER &amp; WATER ENTERPRISE FUND</b>	<b>\$14,695,315</b>	<b>\$16,073,539</b>	<b>\$12,521,949</b>	<b>\$16,625,996</b>	<b>\$16,743,003</b>	<b>\$117,007</b>

## Expenditures - SEWER &amp; WATER DEPARTMENT

Fund 29 SEWER & WATER ENTERPRISE FU  
Department 44 SEWER & WATER DEPARTMENT

Division	FY11 Actual	FY12 Actual	FY13 Actual Through May 28	FY13 Approved	FY14 Mayor's Recommendation	Change
<b>93-SEWER</b>						
Total for 51 PERSONAL SERVICES	\$1,053,811	\$1,102,156	\$888,914	\$1,377,763	\$1,390,939	\$13,176
Total for 52 PURCHASE OF SERVICES	\$90,759	\$83,679	\$56,217	\$174,100	\$164,600	(\$9,500)
Total for 53 PROFESSIONAL SERVICE	\$316	\$972	\$0	\$50,000	\$50,000	\$0
Total for 54 SUPPLIES	\$56,111	\$44,910	\$18,302	\$84,500	\$86,500	\$2,000
Total for 56 INTERGOVERNMENTAL	\$5,079,704	\$5,408,878	\$4,711,840	\$5,480,621	\$5,550,908	\$70,287
Total for 57 OTHER CHARGES & EXP	\$228,832	\$247,280	\$228,857	\$255,338	\$292,645	\$37,307
Total for 58 CAPITAL OUTLAY	\$409,587	\$400,519	\$563,871	\$1,053,500	\$853,500	(\$200,000)
Total for 60 OTHER USES	\$0	\$1,390,498	\$0	\$0	\$0	\$0
<b>Total for SEWER</b>	<b>\$6,919,120</b>	<b>\$8,678,893</b>	<b>\$6,468,001</b>	<b>\$8,475,821</b>	<b>\$8,389,092</b>	<b>(\$86,730)</b>
<b>94-WATER ADMINISTRATION</b>						
Total for 51 PERSONAL SERVICES	\$772,176	\$710,134	\$365,436	\$601,454	\$611,718	\$10,264
Total for 52 PURCHASE OF SERVICES	\$56,032	\$45,882	\$43,776	\$160,750	\$112,750	(\$48,000)
Total for 54 SUPPLIES	\$1,781	\$1,529	\$858	\$3,000	\$3,000	\$0
Total for 56 INTERGOVERNMENTAL	\$20,332	\$18,362	\$18,190	\$25,000	\$25,000	\$0
Total for 57 OTHER CHARGES & EXP	\$169,885	\$131,799	\$75,319	\$167,756	\$99,600	(\$68,156)
Total for 58 CAPITAL OUTLAY	\$32,689	\$400,405	\$49,905	\$75,000	\$75,000	\$0
Total for 59 DEBT SERVICE	\$2,527,523	\$2,375,375	\$2,402,651	\$2,873,803	\$3,130,000	\$256,197
<b>Total for WATER ADMINISTRATION</b>	<b>\$3,580,418</b>	<b>\$3,683,487</b>	<b>\$2,956,135</b>	<b>\$3,906,763</b>	<b>\$4,057,068</b>	<b>\$150,305</b>
<b>95-WATER MAINT &amp; OPERATIONS</b>						
Total for 51 PERSONAL SERVICES	\$789,216	\$775,014	\$759,372	\$863,324	\$943,689	\$80,366
Total for 52 PURCHASE OF SERVICES	\$920,924	\$802,325	\$614,604	\$1,169,100	\$1,169,100	\$0
Total for 53 PROFESSIONAL SERVICE	\$1,205,275	\$1,046,349	\$1,156,581	\$1,400,000	\$1,400,000	\$0
Total for 54 SUPPLIES	\$671,122	\$570,514	\$90,177	\$297,200	\$297,200	\$0
Total for 56 INTERGOVERNMENTAL	\$436,473	\$357,717	\$343,684	\$343,684	\$319,074	(\$24,610)
Total for 57 OTHER CHARGES & EXP	\$172,766	\$159,241	\$133,396	\$170,104	\$167,780	(\$2,324)
<b>Total for WATER MAINT &amp; OPERATIONS</b>	<b>\$4,195,778</b>	<b>\$3,711,160</b>	<b>\$3,097,813</b>	<b>\$4,243,412</b>	<b>\$4,296,843</b>	<b>\$53,431</b>
<b>Total for SEWER &amp; WATER DEPARTMENT</b>	<b>\$14,695,315</b>	<b>\$16,073,539</b>	<b>\$12,521,949</b>	<b>\$16,625,996</b>	<b>\$16,743,003</b>	<b>\$117,007</b>

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

Fund 29 SEWER & WATER ENTERPRISE FU  
Department 44 SEWER & WATER DEPARTMENT  
Division 93 SEWER  
Org 294310 SWR/WTR - SEWER DIVISION

Description	Sub-Obj	FY11 Actual	FY12 Actual	FY13 Actual Through May	FY13 Approved	FY14 Mayor's Recommendation	Change
<b>PERSONAL SERVICES</b>							
SALARY AND WAGES - PERMANENT	5110	\$814,763	\$834,596	\$735,193	\$1,064,425	\$1,077,602	\$13,176
SALARIES AND WAGES - TEMPORARY	5120	\$0	\$0	\$29,820	\$0	\$0	\$0
OVERTIME	5130	\$49,810	\$56,289	\$25,798	\$75,000	\$75,000	\$0
VACATION	5141	\$2,002	\$846	\$1,156	\$2,775	\$2,775	\$0
LONGEVITY	5142	\$17,225	\$20,033	\$17,400	\$29,900	\$29,900	\$0
SEVERANCE PAY	5146	\$3,466	\$0	\$2,341	\$13,000	\$13,000	\$0
HAZARDOUS DUTY	5147	\$0	\$0	\$0	\$4,500	\$4,500	\$0
WORKERS COMPENSATION	5170	\$41,854	\$34,184	\$72,831	\$30,487	\$30,487	\$0
CLOTHING OR UNIFORM ALLOWANC	5190	\$4,467	\$5,908	\$4,225	\$6,475	\$6,475	\$0
INTERDEPARTMENTAL PAYROLL CHA	5192	\$120,000	\$150,000	\$0	\$150,000	\$150,000	\$0
TRAVEL/CAR STIPEND	5195	\$225	\$0	\$150	\$500	\$500	\$0
TOOL ALLOWANCE	5196	\$0	\$300	\$0	\$700	\$700	\$0
Total for PERSONAL SERVICES		\$1,053,811	\$1,102,156	\$888,914	\$1,377,763	\$1,390,939	\$13,176
<b>PURCHASE OF SERVICES</b>							
GASOLINE	5212	\$524	\$607	\$925	\$3,000	\$3,000	\$0
DIESEL FUEL	5213	\$6,427	\$8,222	\$6,026	\$7,500	\$7,500	\$0
ELECTRICITY	5214	\$5,701	\$7,025	\$3,157	\$11,500	\$11,500	\$0
REPAIRS AND MAINTENANCE	5240	\$610	\$0	\$0	\$1,000	\$1,000	\$0
REPAIR & MAINT. VEHICLES	5242	\$8,464	\$4,773	\$1,747	\$8,600	\$8,600	\$0
SOLID WASTE DISPOSAL CONTRACTS	5294	\$25,579	\$14,977	\$7,916	\$50,000	\$40,000	(\$10,000)
POSTAGE	5342	\$7,700	\$8,200	\$10,240	\$16,000	\$16,000	\$0
PRINTING AND MAILING	5343	\$6,640	\$6,204	\$2,994	\$15,500	\$15,500	\$0
ADVERTISING	5344	\$455	\$176	\$528	\$1,000	\$1,500	\$500
OTHER PURCHASED SERVICES	5380	\$28,659	\$33,495	\$22,684	\$60,000	\$60,000	\$0
Total for PURCHASE OF SERVICES		\$90,759	\$83,679	\$56,217	\$174,100	\$164,600	(\$9,500)
<b>PROFESSIONAL SERVICE</b>							
PROFESSIONAL SERVICES	5300	\$316	\$972	\$0	\$50,000	\$50,000	\$0
Total for PROFESSIONAL SERVICE		\$316	\$972	\$0	\$50,000	\$50,000	\$0
<b>SUPPLIES</b>							
OFFICE SUPPLIES	5420	\$590	\$828	\$0	\$5,000	\$5,000	\$0
OPERATING SUPPLIES	5425	\$6,062	\$6,129	\$3,384	\$9,500	\$9,500	\$0
REPAIR & MAINTENANCE SUPPLIES	5430	\$19,316	\$14,357	\$2,940	\$25,000	\$25,000	\$0
SMALL TOOLS AND EQUIPMENT	5461	\$3,721	\$0	\$0	\$5,000	\$5,000	\$0
VEHICULAR SUPPLIES	5480	\$7,085	\$5,367	\$3,787	\$10,000	\$10,000	\$0
MATERIALS	5535	\$19,337	\$18,230	\$8,190	\$30,000	\$32,000	\$2,000
Total for SUPPLIES		\$56,111	\$44,910	\$18,302	\$84,500	\$86,500	\$2,000
<b>INTERGOVERNMENTAL</b>							
RETIREMENT	5632	\$76,643	\$180,164	\$180,603	\$180,621	\$250,908	\$70,287
OTHER ASSESSMENTS	5650	\$5,003,062	\$5,228,714	\$4,531,237	\$5,300,000	\$5,300,000	\$0
Total for INTERGOVERNMENTAL		\$5,079,704	\$5,408,878	\$4,711,840	\$5,480,621	\$5,550,908	\$70,287

**OTHER CHARGES & EXP**

PROPERTY CASUALTY INSURANCE	5740	\$0	\$0	\$0	\$11,000	\$0	(\$11,000)
MEDICARE	5772	\$0	\$11,441	\$9,738	\$12,000	\$12,000	\$0
HEALTH INSURANCE	5774	\$215,214	\$222,367	\$208,237	\$225,068	\$266,750	\$41,682
GROUP LIFE	5778	\$54	\$61	\$63	\$70	\$75	\$5
DENTAL	5779	\$13,564	\$13,411	\$10,818	\$7,200	\$13,820	\$6,620
Total for OTHER CHARGES & EXP		\$228,832	\$247,280	\$228,857	\$255,338	\$292,645	\$37,307

**CAPITAL OUTLAY**

SITE IMPROVEMENTS	5840	\$248,212	\$301,577	\$481,381	\$950,000	\$750,000	(\$200,000)
MACHINERY AND EQUIPMENT	5851	\$161,375	\$98,943	\$82,490	\$103,500	\$103,500	\$0
Total for CAPITAL OUTLAY		\$409,587	\$400,519	\$563,871	\$1,053,500	\$853,500	(\$200,000)

**OTHER USES**

TRANSFERS TO CAPITAL PROJECTS	5963	\$0	\$1,390,498	\$0	\$0	\$0	\$0
Total for OTHER USES		\$0	\$1,390,498	\$0	\$0	\$0	\$0

<b>Total for SEWER</b>	<b>\$6,919,120</b>	<b>\$8,678,893</b>	<b>\$6,468,001</b>	<b>\$8,475,821</b>	<b>\$8,389,092</b>	<b>(\$86,730)</b>
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**City of Lawrence**  
**Personal Services Summary**

Fund 29 SEWER & WATER ENTERPRISE FU  
Department 44 SEWER & WATER DEPARTMENT  
Division 93 SEWER  
Org 294310 SWR/WTR - SEWER DIVISION

Title/Position	Budgeted Level FY13	FY14 Mayor's Recommendation	Change	FY13 Budget	FY14 Mayor's Recommendation	Change
SPECIAL HMEO LABORER	1	1	0	\$38,834	\$38,834	\$0
OFFICE SUPERVISOR	0.5	0.5	0	\$28,500	\$28,500	\$0
STOREKEEPER	0.5	0.5	0	\$24,107	\$24,107	\$0
WATER & SEWER COMMISSIONER	0.5	0.5	0	\$42,545	\$42,545	\$0
SPECIAL HEAVY MEO	2	2	0	\$100,131	\$100,131	\$0
SPECIAL HMEO	2	2	0	\$92,643	\$92,643	\$0
SENIOR ACCOUNTING CLERKS	3.5	3.5	0	\$134,385	\$134,385	\$0
METER READERS	4	4	0	\$189,446	\$189,446	\$0
ADMINISTRATIVE ASSISTANT	1	1	0	\$38,103	\$38,103	\$0
FOREMAN	1	1	0	\$60,091	\$60,091	\$0
LABORER	1	1	0	\$35,984	\$35,984	\$0
PRINCIPAL ACCOUNTING CLERK	1	1	0	\$44,012	\$44,012	\$0
FURLOUGH	0	0	0	\$0	\$13,176	\$13,176
SEWER MAINTENANCE TECH	1	1	0	\$52,499	\$52,499	\$0
TEMP METER READER	1	1	0	\$43,493	\$43,493	\$0
WATER & SEWER CONST. SUPERVISOR	1	1	0	\$85,093	\$85,093	\$0
SENIOR METER READER	1	1	0	\$54,558	\$54,558	\$0
OVERTIME	0	0	0	\$75,000	\$75,000	\$0
VACATION	0	0	0	\$2,775	\$2,775	\$0
LONGEVITY	0	0	0	\$29,900	\$29,900	\$0
SEVERANCE PAY	0	0	0	\$13,000	\$13,000	\$0
HAZARDOUS DUTY	0	0	0	\$4,500	\$4,500	\$0
WORKERS COMPENSATION	0	0	0	\$30,487	\$30,487	\$0
CLOTHING OR UNIFORM ALLOWANCE	0	0	0	\$6,475	\$6,475	\$0
INTERDEPARTMENTAL PAYROLL CHAR	0	0	0	\$150,000	\$150,000	\$0
TRAVEL/CAR STIPEND	0	0	0	\$500	\$500	\$0
TOOL ALLOWANCE	0	0	0	\$700	\$700	\$0
<b>Total Levels and Salaries</b>	<b>22</b>	<b>22</b>	<b>0.00</b>	<b>\$1,377,763</b>	<b>\$1,390,939</b>	<b>\$13,176</b>

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

Fund 29 SEWER & WATER ENTERPRISE FU  
Department 44 SEWER & WATER DEPARTMENT  
Division 94 WATER ADMINISTRATION  
Org 294210 SWR/WTR - WATER ADMIN

Description	Sub-Obj	FY11 Actual	FY12 Actual	FY13 Actual Through May	FY13 Approved	FY14 Mayor's Recommendation	Change
<b>PERSONAL SERVICES</b>							
SALARY AND WAGES - PERMANENT	5110	\$502,755	\$427,463	\$265,603	\$333,108	\$338,218	\$5,110
OVERTIME	5130	\$7,345	\$4,960	\$2,553	\$25,000	\$25,000	\$0
LONGEVITY	5142	\$14,500	\$12,300	\$9,800	\$9,000	\$10,000	\$1,000
SEVERANCE PAY	5146	\$7,646	\$3,628	\$10,525	\$20,000	\$20,000	\$0
WORKERS COMPENSATION	5170	\$115,656	\$107,858	\$74,280	\$60,845	\$65,000	\$4,155
CLOTHING OR UNIFORM ALLOWANC	5190	\$4,275	\$3,925	\$2,675	\$3,000	\$3,000	\$0
INTERDEPARTMENTAL PAYROLL CHA	5192	\$120,000	\$150,000	\$0	\$150,000	\$150,000	\$0
TOOL ALLOWANCE	5196	\$0	\$0	\$0	\$500	\$500	\$0
Total for PERSONAL SERVICES		\$772,176	\$710,134	\$365,436	\$601,454	\$611,718	\$10,264
<b>PURCHASE OF SERVICES</b>							
REPAIRS AND MAINTENANCE	5240	\$650	\$28	\$405	\$1,300	\$1,300	\$0
REPAIR & MAINT: OFFICE EQUIP	5243	\$1,427	\$1,325	\$0	\$7,700	\$7,700	\$0
LEGAL SERVICES	5305	\$5,500	\$0	\$0	\$25,000	\$10,000	(\$15,000)
POSTAGE	5342	\$8,415	\$8,237	\$9,325	\$15,750	\$15,750	\$0
PRINTING AND MAILING	5343	\$8,337	\$4,176	\$4,612	\$35,000	\$10,000	(\$25,000)
ADVERTISING	5344	\$1,566	\$1,052	\$2,096	\$8,000	\$8,000	\$0
OTHER PURCHASED SERVICES	5380	\$28,654	\$25,804	\$20,291	\$60,000	\$50,000	(\$10,000)
EMPLOYEE TRAINING	5382	\$1,485	\$5,261	\$7,047	\$8,000	\$10,000	\$2,000
Total for PURCHASE OF SERVICES		\$56,032	\$45,882	\$43,776	\$160,750	\$112,750	(\$48,000)
<b>SUPPLIES</b>							
OFFICE SUPPLIES	5420	\$1,781	\$1,529	\$858	\$3,000	\$3,000	\$0
Total for SUPPLIES		\$1,781	\$1,529	\$858	\$3,000	\$3,000	\$0
<b>INTERGOVERNMENTAL</b>							
STATE ASSESSMENTS	5630	\$20,332	\$18,362	\$18,190	\$25,000	\$25,000	\$0
Total for INTERGOVERNMENTAL		\$20,332	\$18,362	\$18,190	\$25,000	\$25,000	\$0
<b>OTHER CHARGES &amp; EXP</b>							
DUES AND MEMBERSHIPS	5730	\$0	\$67	\$0	\$600	\$600	\$0
PROPERTY CASUALTY INSURANCE	5740	\$20,115	\$22,701	\$19,646	\$25,000	\$26,200	\$1,200
MEDICARE	5772	\$0	\$4,266	\$2,713	\$4,300	\$4,300	\$0
HEALTH INSURANCE	5774	\$141,976	\$99,336	\$50,041	\$129,756	\$64,800	(\$64,956)
GROUP LIFE	5778	\$30	\$21	\$0	\$0	\$0	\$0
DENTAL	5779	\$7,763	\$5,409	\$2,920	\$8,100	\$3,700	(\$4,400)
Total for OTHER CHARGES & EXP		\$169,885	\$131,799	\$75,319	\$167,756	\$99,600	(\$68,156)
<b>CAPITAL OUTLAY</b>							
MACHINERY AND EQUIPMENT	5851	\$32,689	\$123,966	\$49,905	\$75,000	\$75,000	\$0
MOTOR VEHICLES	5853	\$0	\$276,439	\$0	\$0	\$0	\$0
Total for CAPITAL OUTLAY		\$32,689	\$400,405	\$49,905	\$75,000	\$75,000	\$0
<b>DEBT SERVICE</b>							
MWPAT - MAINTENANCE FEES	5902	\$63,308	\$47,680	\$64,306	\$51,840	\$80,000	\$28,160
MWPAT LOAN PRINCIPAL	5909	\$1,724,629	\$1,931,476	\$1,701,653	\$2,080,170	\$2,300,000	\$219,830
LOAN INTEREST	5918	\$603,107	\$0	\$401,186	\$420,352	\$0	(\$420,352)
MWPAT LOAN INTEREST	5919	\$136,479	\$396,218	\$235,507	\$321,441	\$750,000	\$428,559
Total for DEBT SERVICE		\$2,527,523	\$2,375,375	\$2,402,651	\$2,873,803	\$3,130,000	\$256,197

<b>Total for WATER ADMINISTRATION</b>	<b>\$3,580,418</b>	<b>\$3,683,487</b>	<b>\$2,956,135</b>	<b>\$3,906,763</b>	<b>\$4,057,068</b>	<b>\$150,305</b>
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**City of Lawrence**  
**Personal Services Summary**

Fund 29 SEWER & WATER ENTERPRISE FU  
Department 44 SEWER & WATER DEPARTMENT  
Division 94 WATER ADMINISTRATION  
Org 294210 SWR/WTR - WATER ADMIN

Title/Position	Budgeted Level FY13	FY14 Mayor's Recomendation	Change	FY13 Budget	FY14 Mayor's Recomendation	Change
MASTER MECHANIC	1	1	0	\$43,422	\$43,589	\$167
FURLOUGH	0	0	0	\$0	\$3,828	\$3,828
PUMP OPERATORS	3	3	0	\$121,623	\$122,090	\$468
FILTER OPERATORS	2	2	0	\$97,018	\$97,391	\$373
WATER & SEWER COMMISSIONER	0.5	0.5	0	\$42,545	\$42,709	\$164
OFFICE SUPERVISOR	0.5	0.5	0	\$28,500	\$28,610	\$110
OVERTIME	0	0	0	\$25,000	\$25,000	\$0
LONGEVITY	0	0	0	\$9,000	\$10,000	\$1,000
SEVERANCE PAY	0	0	0	\$20,000	\$20,000	\$0
WORKERS COMPENSATION	0	0	0	\$60,845	\$65,000	\$4,155
CLOTHING OR UNIFORM ALLOWANCE	0	0	0	\$3,000	\$3,000	\$0
INTERDEPARTMENTAL PAYROLL CHAR	0	0	0	\$150,000	\$150,000	\$0
TOOL ALLOWANCE	0	0	0	\$500	\$500	\$0
<b>Total Levels and Salaries</b>	<b>7</b>	<b>7</b>	<b>0.00</b>	<b>\$601,454</b>	<b>\$611,718</b>	<b>\$10,264</b>

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

Fund 29 SEWER & WATER ENTERPRISE FU  
Department 44 SEWER & WATER DEPARTMENT  
Division 95 WATER MAINT & OPERATIONS  
Org 294220 SWR/WTR - WATER OPERATIONS

Description	Sub-Obj	FY11 Actual	FY12 Actual	FY13 Actual Through May	FY13 Approved	FY14 Mayor's Recommendation	Change
<b>PERSONAL SERVICES</b>							
SALARY AND WAGES - PERMANENT	5110	\$602,140	\$575,717	\$603,620	\$692,899	\$757,673	\$64,773
OVERTIME	5130	\$86,617	\$85,567	\$60,468	\$100,000	\$100,000	\$0
VACATION	5141	\$3,348	\$3,328	\$1,117	\$1,117	\$1,117	\$0
LONGEVITY	5142	\$23,767	\$22,667	\$25,150	\$16,700	\$26,000	\$9,300
SEVERANCE PAY	5146	\$7,553	\$7,817	\$7,010	\$0	\$0	\$0
RETROACTIVE SALARIES	5150	\$1,007	\$0	\$0	\$0	\$0	\$0
WORKERS COMPENSATION	5170	\$59,569	\$73,450	\$56,958	\$41,007	\$53,000	\$11,993
CLOTHING OR UNIFORM ALLOWANC	5190	\$4,017	\$5,267	\$3,850	\$3,300	\$3,900	\$600
INTERDEPARTMENTAL PAYROLL CHA	5192	\$0	\$0	\$0	\$7,500	\$0	(\$7,500)
TRAVEL/CAR STIPEND	5195	\$0	\$0	\$1,200	\$0	\$1,200	\$1,200
TOOL ALLOWANCE	5196	\$1,200	\$1,200	\$0	\$800	\$800	\$0
Total for PERSONAL SERVICES		\$789,216	\$775,014	\$759,372	\$863,324	\$943,689	\$80,366
<b>PURCHASE OF SERVICES</b>							
HEATING FUEL	5211	\$100,604	\$37,774	\$62,723	\$105,000	\$105,000	\$0
GASOLINE	5212	\$6,223	\$15,549	\$14,590	\$16,500	\$16,500	\$0
DIESEL FUEL	5213	\$6,653	\$3,844	\$5,237	\$8,500	\$8,500	\$0
ELECTRICITY	5214	\$662,109	\$617,474	\$478,210	\$800,000	\$800,000	\$0
REPAIRS AND MAINTENANCE	5240	\$49,322	\$48,785	\$0	\$50,000	\$50,000	\$0
REPAIR & MAINT: OFFICE EQUIP	5243	\$1,696	\$13,754	\$486	\$30,000	\$30,000	\$0
RENTAL OF EQUIPMENT AND SPACE	5272	\$1,950	\$2,059	\$0	\$4,000	\$4,000	\$0
SOLID WASTE DISPOSAL CONTRACTS	5294	\$905	\$300	\$0	\$3,500	\$3,500	\$0
ENGINEERING/ARCHITECTURAL	5303	\$50,000	\$33,199	\$25,139	\$100,000	\$100,000	\$0
OTHER PURCHASED SERVICES	5380	\$41,462	\$29,587	\$28,218	\$51,600	\$51,600	\$0
Total for PURCHASE OF SERVICES		\$920,924	\$802,325	\$614,604	\$1,169,100	\$1,169,100	\$0
<b>PROFESSIONAL SERVICE</b>							
PROFESSIONAL SERVICES	5300	\$1,205,275	\$1,046,349	\$1,156,581	\$1,400,000	\$1,400,000	\$0
Total for PROFESSIONAL SERVICE		\$1,205,275	\$1,046,349	\$1,156,581	\$1,400,000	\$1,400,000	\$0
<b>SUPPLIES</b>							
OFFICE SUPPLIES	5420	\$1,064	\$767	\$283	\$1,550	\$1,550	\$0
OPERATING SUPPLIES	5425	\$47,951	\$32,629	\$27,962	\$50,000	\$50,000	\$0
REPAIR & MAINTENANCE SUPPLIES	5430	\$42,756	\$26,526	\$28,197	\$50,000	\$50,000	\$0
VEHICULAR SUPPLIES	5480	\$21,235	\$11,043	\$9,492	\$30,000	\$30,000	\$0
MATERIALS	5535	\$10,278	\$11,367	\$10,000	\$14,000	\$14,000	\$0
MISCELLANEOUS SUPPLIES	5580	\$1,254	\$749	\$1,212	\$1,650	\$1,650	\$0
CHEMICALS	5583	\$450,745	\$378,733	\$0	\$0	\$0	\$0
CHARCOAL FILTERS	5587	\$95,838	\$108,700	\$13,032	\$150,000	\$150,000	\$0
Total for SUPPLIES		\$671,122	\$570,514	\$90,177	\$297,200	\$297,200	\$0
<b>INTERGOVERNMENTAL</b>							
RETIREMENT	5632	\$436,473	\$357,717	\$343,684	\$343,684	\$319,074	(\$24,610)
Total for INTERGOVERNMENTAL		\$436,473	\$357,717	\$343,684	\$343,684	\$319,074	(\$24,610)

**OTHER CHARGES & EXP**

MEDICARE	5772	\$0	\$5,964	\$5,593	\$6,200	\$7,500	\$1,300
HEALTH INSURANCE	5774	\$164,044	\$145,312	\$120,025	\$156,708	\$150,650	(\$6,058)
GROUP LIFE	5778	\$56	\$44	\$23	\$76	\$30	(\$46)
DENTAL	5779	\$8,667	\$7,920	\$7,754	\$7,120	\$9,600	\$2,480
Total for OTHER CHARGES & EXP		\$172,766	\$159,241	\$133,396	\$170,104	\$167,780	(\$2,324)
Total for WATER MAINT & OPERATIONS		\$4,195,778	\$3,711,160	\$3,097,813	\$4,243,412	\$4,296,843	\$53,431

**City of Lawrence**  
**Personal Services Summary**

Fund 29 SEWER & WATER ENTERPRISE FU  
Department 44 SEWER & WATER DEPARTMENT  
Division 95 WATER MAINT & OPERATIONS  
Org 294220 SWR/WTR - WATER OPERATIONS

Title/Position	Budgeted Level FY13	FY14 Mayor's Recommendation	Change	FY13 Budget	FY14 Mayor's Recommendation	Change
WORKING FOREMAN - CRAFTSMAN	1	1	0	\$43,621	\$43,789	\$168
LABORERS	2	2	0	\$71,979	\$72,256	\$277
WATER & SEWER CROSS CONNECTOR	1	2	1	\$52,042	\$104,083	\$52,042
HMEO LABORERS	3	3	0	\$118,321	\$118,776	\$455
LABORERS MEO	3	3	0	\$110,524	\$110,949	\$425
CHIEF CROSS CONNECTOR	1	1	0	\$60,101	\$60,332	\$231
FOREMAN	1	1	0	\$58,081	\$58,305	\$223
FURLOUGH	0	0	0	\$0	\$10,267	\$10,267
CRAFTSMAN MEO LABORERS	2	2	0	\$77,942	\$78,242	\$300
MECHANIC/VEHICLE	1	1	0	\$60,075	\$60,306	\$231
HDYRANT & VALVE MEO LABORER	1	1	0	\$40,213	\$40,368	\$155
OVERTIME	0	0	0	\$100,000	\$100,000	\$0
VACATION	0	0	0	\$1,117	\$1,117	\$0
LONGEVITY	0	0	0	\$16,700	\$26,000	\$9,300
WORKERS COMPENSATION	0	0	0	\$41,007	\$53,000	\$11,993
CLOTHING OR UNIFORM ALLOWANCE	0	0	0	\$3,300	\$3,900	\$600
INTERDEPARTMENTAL PAYROLL CHAR	0	0	0	\$7,500	\$0	(\$7,500)
TRAVEL/CAR STIPEND	0	0	0	\$0	\$1,200	\$1,200
TOOL ALLOWANCE	0	0	0	\$800	\$800	\$0
<b>Total Levels and Salaries</b>	<b>16</b>	<b>17</b>	<b>1.00</b>	<b>\$863,324</b>	<b>\$943,689</b>	<b>\$80,366</b>