



## CITY OF LAWRENCE ELECTED AND APPOINTED OFFICIALS

### ELECTED OFFICIALS

William Lantigua, Mayor

Frank Moran, City Council President

Grisel Silva, City Council Vice President

Sandy Almonte  
Oneida Aquino  
Marc L. Laplante  
Modesto Maldonado

Eileen O'Connor Bernal  
Dan Rivera  
Roger Twomey

Robert G. Nunes, Fiscal Overseer

### APPOINTED OFFICIALS

City Attorney.....	Charles D. Boddy
City Clerk.....	William J. Maloney
Chief Economic Development Officer (Interim).....	Patrick J. Blanchette
Director of Community Development.....	James H. Barnes
Director of Budget and Finance.....	Vacancy
Comptroller.....	David A. Cammaso
Assistant Comptroller.....	Lynn Tran
Chief Assessor.....	Breda Daou
Assessor.....	Alex Vega
City Treasurer.....	Patricia Cook
Director of Personnel (Interim).....	Frank Bonet
Police Chief.....	John J. Romero
Fire Chief (Acting).....	Brian Murphy
Building Commissioner (Interim).....	Peter M. Blanchette
Superintendent, Lawrence Public Schools (Acting).....	Dr. Mary Lou Bergeron
Director of Public Works.....	Frank McCann
Water Commissioner.....	Robert Fazio
Director, Council on Aging.....	Martha Velez
Director of Veteran's Affairs.....	Francisco Urena
Library Director.....	Maureen Nimmo
Cemetery Director.....	Thomas F. Ferris, Jr.
Airport Director.....	Michael P. Miller



**HONORABLE MAYOR  
WILLIAM LANTIGUA**

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

RE: FY '11 Budget Submission

June 1, 2010

Dear President Moran,

I am submitting for your review and approval a balanced FY'11 budget for the City of Lawrence. This is the beginning of what I believe to be a multi-year process of getting Lawrence's fiscal house in order. In order for our city to recover from chronic mismanagement and poor governing of the past, we must now seek a "*shared sacrifice*" approach from both the taxpayers and the employees.

The total appropriation for fiscal year 2011 is \$243,055,878.00 including the Lawrence Public Schools and the water and sewer enterprise accounts. The budget, as submitted, includes \$4 million in one-time transitional borrowing, drastic reductions in employee's city-wide, health insurance savings and increased revenue streams.

This budget is a reflection of the sacrifices that the citizens of Lawrence are being asked to make through a variety of tax and fee increases along with a reality that core municipal services will be cut effecting quality of life for all Lawrencians.

This budget also reflects drastic cuts in personnel city-wide including significant reductions in public safety; Police and Fire, along with DPW and the Lawrence School department. Additional cuts throughout all city departments are also included in this budget proposal. As you can surmise these reductions will have a negative impact on all municipal services that we provide to the taxpayers of Lawrence.

Over the next 30 days, it is my hope that all employees come to the table and join me in a "*shared sacrifice*" approach to operating our City. This budget as presented does not include any union concessions. I have asked our legal team to conduct marathon negotiating sessions with all unions over the next several weeks. In order to protect core city services, sacrifices must be made by all and that is my hope. This will be a shared sacrifice for the benefit of our Great City of Lawrence and all who make it great; employees and citizens alike.

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 no later than June 30<sup>th</sup>.

Thank you.

Sincerely,

A handwritten signature in blue ink, appearing to read "Will. L".

Mayor William Lantigua

# 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 tow 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 four early childhood centers, eleven elementary, six middle schools and three high school sites which have a combined total capacity of approximately 13,000 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. At this time there are 1,750 students enrolled in the school district, 1,480 of whom are 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 and 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.

## Current Financial Challenges

In recent years, the city has experienced a number of financial problems, resulting in a cumulative deficit estimated at \$24 million through the end of the current fiscal year. A regular pattern of overestimating revenues, under budgeting expenditures, including arising under collective bargaining agreements by the prior administration, combined with significant cuts in local aid from The Commonwealth of Massachusetts, led to the enactment of Chapter 58 of the Acts of 2010 ("Chapter 58"). Chapter 58 authorized the City to amortize its deficit over a period of years, while requiring the appointment by the State of a fiscal overseer of the City. The fiscal overseer is charged with working in consultation with the City's financial management team, to assist the City's return to financial stability. The fiscal overseer also has the ability to trigger the appointment of a fiscal control board that would assume day-to-day management of the City, if the fiscal overseer determines that a timely return to financial stability is not likely. For a more complete discussion of the City's financial challenges, see "Special Legislation Pertaining to City's Fiscal Stability", "Initial Plan of Correction", and "Deficit Financing" herein.

## Labor Force, Employment and Unemployment

According to the Massachusetts Department of Employment and Training's preliminary data, in January 2010, the City had a total estimated labor force of 31,192 of which 25,167 were employed and 6,025 or 19.3% were unemployed as compared to 10.4% for the Commonwealth. (Note: Monthly data is unadjusted.) The following table sets forth the City's average labor force and unemployment rates as well as the unemployment rates for the Commonwealth and the United States, for calendar years 2005 through 2009.

Calendar Year	Unemployment Rates			
	City of Lawrence		Massachusetts	United States
	Labor Force	Unemployment Rate	Unemployment Rate	Unemployment Rate
2009	30,007	17.8 %	9.1 %	9.7 %
2008	30,301	17.1	5.3	5.8
2007	30,159	16.9	4.5	4.6
2006	29,516	9.6	5.2	4.5
2005	28,979	10.1	4.8	4.6
2004	29,458	11.3	5.2	5.4

SOURCE: The Massachusetts Department of Employment and Training, the Federal Reserve Bank of Boston and the U.S. Bureau of Labor Statistics. Data based upon place of residence, not place of employment.

## Economic Development

### Private Sector Developments:

The City is strategically located in the center of the Merrimack Valley. Its historic mill buildings along the Merrimack River offer accessible office space and adaptable manufacturing space at reasonable rates. Its people offer a diverse high quality labor force, many within walking distance of the compact, industrially planned downtown. As the City moves forward, businesses are benefiting from its renewed commitment to infrastructure, including better access to Routes 495 and 93, upgrading of major arterials within the City, as well as improvements to its schools, parks, and water lines. The following are some of the major projects in the City that were completed in recent years or are currently underway.

### Significant Announcements

**Union Crossing** is a bold and innovative redevelopment project that will transform a complex 19<sup>th</sup> century textile mill into a dynamic new Lawrence neighborhood, bringing investment, housing, and jobs to the historic heart of the city. The project will create 360,000 square feet of renovated space, including family, workforce housing, commercial office, community facilities, as well as new green space and public access to the Merrimack River. The Union Crossing Project represents the first time that the "people of Lawrence" will become Mill Owners, led by Lawrence Community Works and its 4,000 members. Phase One of Union Crossing is set to begin May 2010 and upon completion will provide 60 units of healthy, energy-efficient and affordable housing for working families and a state of the art child care center servicing 200 children. At the conclusion of this project over 200 permanent jobs will be created. It is estimated that 100 construction jobs will also be created during development. This project has received local, state and federal funding and is considered a catalyst for other green design and technology projects not only in Lawrence, but across the Commonwealth.

**Lupoli Companies/Riverwalk Properties** continues to grow in the City of Lawrence. In 2003, Salvatore Lupoli purchased several old, abandon and condemned mill buildings on thirty-five acres of contiguous property, considered the largest real estate holding in the Merrimack Valley. Lupoli Companies not only moved its corporate headquarters to Lawrence, but also recruited over 200 companies with over 2,000 employees in total to this renovated site. This renovation also includes the opening of Salvatore's Restaurant an upscale family style Italian restaurant which employs a staff of 86 people in Lawrence. Lupoli Companies in total employs 119 people from the City of Lawrence. During Phase I of the project over \$65 million has been invested, including acquisition and redevelopment of Riverwalk Properties. Phase II, which began in the winter of 2010, and Phase III will be another \$80 million investment to the site, bringing the total well over \$145 million. The success of this project has been a direct result of close partnerships with the City of Lawrence and the Commonwealth of Massachusetts.

**Malden Mills/PolarTEC** was purchased by College Street Management Company and is partnering with Winn Development to rehab the historic Malden Mill site at 550 Broadway into a 156 unit mixed-income rental community. Seventy two of the units will be deemed affordable housing and represent a \$32 million investment in the City of Lawrence. The financing consists of state and federal historic tax credits and low income housing tax credits, along with HOME funding through the City of Lawrence. Phase I of the project will begin in Summer 2010.

**Mainstream Global/Yepez Properties** opened its corporate headquarters in Lawrence in 2007. The company is a global distributor of new, refurbished, and off lease computer equipment. They receive, inspect and ship globally, approximately 70% overseas. The owners Juan and Luis Yepez have recently invested over \$15 million in the acquisition and rehab of old mill buildings in the historic downtown area including 25 Marston Street, 215 Canal Street and 60 Island Street (Bell Tower site). Their recent rehab which is ongoing includes the renovation of an existing parking garage, electrical repairs, heating, roofing and tenant build-outs. The 60 Island Street location also includes Cambridge College satellite campus. All of the Yepez properties represent a total of 600 employees for the area. The Yepez Brothers were honored in President Obama's recent State of the Union Speech for their work in Lawrence and ongoing community involvement.

**Peabody Properties LLC**, purchased a vacant city owned neighborhood elementary school building (Saunders School) located at 243 South Broadway in May 2009 for \$500,000 to rehab and create 16 apartments, providing permanent, affordable and supportive housing for families. Construction of this site is to begin in summer 2010 and represents financing from state and local resources including low-income tax credits allocated by Massachusetts Department of Housing and Community Development. A total investment amount is estimated at \$4.4 million.

**Beacon Communities/Sacred Heart LLC** purchased a vacant, private neighborhood elementary school building (old Sacred Heart School) in 2009 to rehab and create 44 affordable apartments. The approved financing consists of federal and state low-income housing credits and historic tax credits. The total investment is estimated at \$14.8 million and construction is set to begin in summer 2010.

**Lawrence General Hospital** is a state of the art facility providing full service health care to all. The hospital just completed a \$20 million emergency center expansion which is one of the most premiere facilities north of Boston. The hospital is also completing a new \$5 million imaging center before the end of December 2010. The hospital is a strong partner in the City and employs 1,286 people.

**Merrimack Valley Federal Credit Union (MVFCU)** is one of the area's largest financial institutions, which moved its corporate headquarters in September 2007 to the City of Lawrence after residing in North Andover for over fifty years. The company provides low or no cost financial services to residents of Merrimack Valley and Lawrence, and has 66 employees located in the City, and a total of 105 throughout Massachusetts and New Hampshire. The MVFCU also built a new branch location abutting its corporate headquarters on the site in 2007.

**Home Health VNA Inc.**, which moved into the City from Haverhill, is a social services agency located in the Riverwalk facility on Merrimack Street, with 550 employees located in Lawrence and 750 employees in Massachusetts. Home Health VNA Inc. provides in-home medical care and support and has four regional offices, including the Merrimack Valley Hospice House.

**Elder Services**, is a health and service organization for the elderly which has over 175 employees located in Lawrence and 200 employees throughout Massachusetts.

**Pentucket Medical**, has been providing health care to the residents of Merrimack Valley for over forty years. With the latest diagnostics, technology, and research they offer unparalleled acute, chronic, and wellness care to their patients. Pentucket Medical moved their main offices to the City of Lawrence in May 2008 and employ 110 people.

**Little Sprouts Early Education and Leadership and Literacy Foundation**, an early education provider, opened in the City of Lawrence in the summer of 2005 and currently has 61 employees. Little Sprouts Early Education and Leadership and Literacy Foundation promotes itself as one of the largest of its kind in Massachusetts.

**Tallman Eye Associates** is one of the largest optometry practices in New England. It employs a staff of 92 in Lawrence, and a staff of 105 among five regional offices in Massachusetts. Tallman Eye Associates recently spent \$1.2 million to build and expand at the Riverwalk office location.

## **Public Sector Developments:**

The City of Lawrence is a Community Development Block Grant Entitlement Community and receives an annual allocation of approximately \$2.8 million from the U.S. Department of Housing and Urban Development (HUD) to implement community improvements and economic development projects. The City's annual CDBG allocation is \$1.7 million and HOME allocation is \$1.1 million.

Based upon the compelling data presented within the Community Profile, the City's single greatest community development need is to create economic opportunity for its residents. Housing policies and programs alone cannot solve the problems facing Lawrence and its residents, thus a comprehensive economic and human-resource development strategy is essential. Economic empowerment is therefore a requirement for Lawrence to achieve its overarching goal of being a healthy, vibrant community where it makes economic sense for people to invest their time, money and energy.

The City of Lawrence has established four core objectives toward increasing economic empowerment. The goals are to create and retain jobs, support neighborhood based economic development, create competitive workforce through increased educational attainment and improving the physical environment and streetscape appearance of the city.

The City of Lawrence is committed to funding community economic development services in the following categories:

**Business Assistance** in the form of improvements to the physical conditions, the provision of technical assistance to businesses located or seeking to expand in Lawrence, and support for projects that will lead to the creation of jobs for the low- and moderate-income residents. The City will continue to seek lending partners to reinitiate its small business revolving loan fund, which provides working capital and funding for leasehold improvements. Exterior building improvement helps both the businesses and the neighborhoods. The City will continue its Business Facade Improvement Program over the next five years to address the need for exterior building improvements to improve "curb appeal" and create jobs by expanding business.

**Targeted Neighborhood Commercial Area Assistance** to revitalize neighborhood commercial corridors and shopping areas and reestablish their historic roles as central places to shop, work and meet neighbors. The City may designate specific commercial corridors for targeted assistance, and:

- focus planning and data analysis on strengthening corridors;
- align and leverage resources;
- make neighborhood commercial corridors more welcoming places; and
- develop systems to attract and retain businesses along corridors

Before investment can take root and growth can occur, certain impediments must be removed. In the case of neighborhood development, one of the greatest impediments is blight in all its forms—vacant buildings, trash-strewn vacant lots, abandoned automobiles, litter, graffiti and unkempt streetscapes. Attractive amenities such as parks, streetscapes, libraries, and recreation centers make neighborhoods more desirable. To address these impediments and transform neighborhoods, the City will coordinate the following capital investments:

**Public Facilities and Improvements** to community facilities, including senior centers, providing "community space" and further improving the image of the community. Furthermore, senior facilities, community facilities, and recreational centers provide direct service and service referral for diverse needs and provide necessary support to vulnerable households. Often, community organizations just do not have the capital or fundraising resources to maintain these facilities that provide a source of community pride and activities. In all facility improvements, the City will insure that handicapped accessibility is a key component.

**Streetscape Improvements/Beautification** to public streets including putting in new curbs, sidewalks, lighting and trees so these areas will be appealing places for residents to shop and work. The selection of streets/sidewalks will be undertaken in a systematic process that will give priority to the following:

- The Neighborhood Revitalization Strategy Areas;
- Streets surrounding public facilities; and
- Streets/sidewalks adjacent to other public investments, including targeted business assistance and affordable housing production.

**Open Space/Parks Improvements** are extremely important given that Lawrence is one of the youngest communities in the Commonwealth; the demand in the City for parks, open space and recreational amenities is high. The challenges of many vacant properties, abandoned alleyways, Brownfield sites, and underutilized waterfront areas are opportunities for creative and innovative open space development. CDBG funds will be utilized to support a number of activities that:

- Increase pedestrian and biking activity by encouraging walking and biking for exercise and enhancing safety and connectivity between schools, neighborhoods, and parks;
- Reclaim vacant lots and other abandoned and underutilized land; and
- Increase access to waterfront resources (i.e. rivers, canals) through enhancement and protection

The improvement of parks and open space has been identified as a high priority in the Park and Open Space Plan for the City of Lawrence. The Plan identified the critical need for passive park space and active recreation areas to provide recreational and visual relief from the dense building configuration throughout the City. The Plan indicated that Lawrence has only 3.7 acres of parkland for every 1,000 residents, compared to a place like the City of Boston with 9.3 acres per 1,000 residents.

The Community Development Program will implement key elements of the Park and Open Space Plan over the next five years. The City will partner with Groundwork Lawrence (Groundwork). Groundwork receives some financial support from the U.S. Park Service and raises resources from local fundraising and foundations. In all facility and infrastructure improvements, handicapped accessibility will be a component. This would include curb cuts and ramps for improved, updated park access. Handicapped signage for vehicular access and parking will also be prioritized.

**Land and Building Reuse** is an important responsibility of the City. In older, densely populated neighborhoods, deteriorated buildings and vacant lots can be both a blighting influence and an opportunity. The City will continue to evaluate vacant building reuse with a priority for homeownership opportunity development where appropriate. For larger vacant properties, commercial reuse with a residential component - potentially as live/work space - will be considered.

The City intends to continue its conversion of empty lots. Building lots will be evaluated for housing reuses while undersized lots will be evaluated as potential side-yards for abutters or as community gardens under the PARC grant. The City will use CDBG resources to support activities related to planning and improvement of community garden in low- and moderate-income neighborhoods.

A key component of the Economic Development Strategy is the creation of jobs and job training for low-income residents. The City will make affirmative action and employment and training for neighborhood residents an integral part of its operations. Federal Section 3 guidelines require that 30% of all construction and construction-related new hires be residents of the local area where the project occurs. The proposed capital investments will provide opportunities to meet or exceed the federal mandate. In support of this objective, the City is compiling a data base of local businesses to facilitate local job opportunities.

In addition to community and economic development initiatives, progress is also being made in the area of public investment. The following are some of the public investments in the City.

**Lawrence Gateway Project** is a rather complex multi-million public/private partnership with the City of Lawrence, Massachusetts Highway Department, U.S. Environmental Protection Agency, Massachusetts Department of Environmental Protection, Army Corps of Engineers, Massachusetts Attorney General's Office, Mass Development and a host of other federal, state and local agencies, as well as private mill owners in the historic downtown area. This multi-million dollar endeavor will result in the creation of a new "gateway" to the industrial area and commercial heart of Lawrence from Interstate 495, generating 960 surface parking spaces needed for mill expansion and development in the area. The site will also create new passive recreation areas for the downtown area. This site has been underutilized due to serious environmental issue for decades. The anticipated project completion is July 2010.

**Northern Essex Community College** is currently expanding from its existing Franklin Street location in downtown Lawrence. Through the acquisition of a former city-owned parking garage/in-town mall site, the College, working in partnership with the Commonwealth of Massachusetts, Department of Capital Asset Management is set to begin construction in the Fall 2010 on what will be a state of the art technology and nursing facility in the downtown area boasting a café and Barnes and Nobles bookstore. The college currently employees over 300 people and with this expansion will continue to grow.

**Designation as "Renewal Community"** in 2003 by the Federal Government. Companies continue to benefit in employment tax credits and community revitalization deductions by utilizing this designation. The City of Lawrence sees this designation as a significant tool to attracting new business to the community. Since taking office Mayor Lantigua has aggressively recruited new companies to Lawrence through these incentives.

**Lawrence Airport** is utilized by over 80 local and national firms use for business travel. The Airport's many corporate customers represent huge amounts of economic activity in the Greater Lawrence area. International companies, including Aetna, Corning, Forbes Magazine, Inc. and Laidlaw are using the airport to make their investments in the regional economy.

**Groundwork Lawrence, Inc.** is a non-profit organization that partners with City of Lawrence making change happen since 2001. Through its environmental and open space improvements, community food programs, youth education and employment initiatives, and community programming and events, Groundwork Lawrence creates the building blocks of a healthy community, and empowers Lawrence residents to improve their quality of life. Groundwork Lawrence achieves results by engaging the whole community – residents, non-profit organizations, city government and businesses – in the planning and realization of its projects. With this collaborative approach, Groundwork ensures that all stakeholders are mutually invested in its outcomes, the key to stable neighborhoods and sustainable change. In partnership with the City of Lawrence, Groundwork Lawrence has provided design and construction management services for over \$6 million of capital improvements to parks and public spaces, with over \$1 million in new projects in the pipeline. To date, Groundwork has helped to improve more than 375 acres of public parkland with new signage, play equipment, amenities and plantings, representing approximately 75 percent of the City's total inventory of green space. Groundwork has also built five parks, created four new community gardens, cleaned up and improved more than five miles of wooded trails, and planted nearly 520 trees, 492 shrubs, and 3,250 bulbs and perennials in public spaces throughout the city. The City of Lawrence continues to partner with Groundwork Lawrence for the improvement of its public parks.

**Lawrence Community Works (LCW)** is a partner in the revitalization of the City of Lawrence since its rebirth in 1999. A growing network of almost 4,000 members committed to Lawrence's revitalization, many of whom volunteer in everything from community outreach to youth development. Some of their most recent accomplishments as a result of strong partnership with the City of Lawrence include completion of the following:

- The Summer Street Project - an affordable home-ownership and playground development project that has substantially revitalized an entire one-block section of CommunityWorks' primary target area, the North Common neighborhood.
- Our House Campus – The Center for Design and Technology and the Hennigan Center, a \$4 million community educational and economic development campus, which now houses all of Lawrence Community Works' programs and administrative offices.
- Reviviendo Family Housing Project - a 17-unit scattered site, affordable rental project that is renovating four key historic and abandoned houses in the North Common.
- Union and Mechanic Homeownership Project - This initiative created 5 new homeownership units for first time Lawrence homeowners.
- Reviviendo Playground and the Scarito Park - together almost 3 acres of new parks, playgrounds and community gardens built with partner Groundwork Lawrence on formerly abandoned and contaminated land in the North Common Neighborhood.
- Scarito Homes - 10 new homeownership units for first time homebuyers. Lawrence Community Works continues to partner with the City of Lawrence on an ongoing basis.

## Building Permits

The following table sets forth the number of building permits issued as well as the estimated dollar value of new construction and alterations for the last five calendar years. The estimated dollar values shown are builders' estimates, which are generally considered to be conservative. The number of permits granted and estimated valuations are shown for both private construction as well as for City projects. The issuance of a permit does not necessarily result in construction.

**Building Permits**

Calendar Year	New Construction		Additions/Alterations		Totals	
	No	Value	No	Value	No	Value
2009	12	\$ 14,321,000	788	\$ 30,595,512	800	\$ 44,916,512
2008	21	9,031,000	851	17,905,433	872	26,936,433
2007	26	31,533,000	802	341,056,000	828	372,589,000
2006	32	41,629,000	306	151,790,000	338	193,419,000
2005	45	12,633,000	893	41,460,472	938	54,093,472

Major projects initiated since 2006 include:

- Merrimack Federal Credit Union, located at 500 Merrimack Street - \$600,000 investment
- Central Catholic High School additions and renovations - \$4.8 million investment
- Washington Mills condominium conversion - \$40 million investment
- Wood Mill/Monarch on the Merrimack condominium/retail conversion - \$2.9 million invested to date (project on hold)
- Former St. Lawrence O'Toole Grammar School rehabilitation for Lawrence Community Works - \$3 million investment
- Bell Tower Mills 60 Island Street to house Cambridge College - \$500,000 investment
- Additions to the emergency/triage facility at Lawrence General Hospital - \$25 million investment
- New facility to house the Greater Lawrence Boys Club - \$8.5 million investment (employs 19 full-time and 20 part-time employees between both Lawrence facilities)

### Transportation and Utilities

The City is served by Interstate Routes 495 and 93 and State Route 28, which provide convenient access to all points in Massachusetts and northern New England. Commuter bus service is provided to Boston, and the Boston and Maine Railroad provides commuter and freight service. Bus service within the City and throughout the Greater Lawrence area is provided by the Merrimack Valley Regional Transit Authority (MVRTA).

Lawrence also has a 500-acre municipal airport which is located in the Town of North Andover and is self-supporting. This airport has two runways: one is 3,900 feet in length and the other is 5,000 feet in length. Established in 1934, the airport is located minutes from both the Ward Hill and Lawrence Industrial Parks, providing air transport services to the region's employers for over 70 years. The airport also has the potential to facilitate development of its own, on-site industrial park. Major companies in the tele-communications and defense industries consider the airport an integral part of their business operations. The airfield can accommodate a full range of aircraft, from single and multi-engine planes to smaller jets and helicopters. The airport currently has over 200 based aircraft.

Gas and electric services are provided by established private utilities.

### Population, Income and Wealth Levels

	Lawrence	Massachusetts	United States
<b>Median Age:</b>			
2000	29.5	36.5	35.3
1990	28.7	33.6	32.9
1980	29.6	31.2	30.0
1970	32.3	29.0	28.1
<b>Median Family Income:</b>			
2000	\$31,809	\$61,664	\$50,046
1990	26,398	44,367	35,225
1980	15,457	21,166	19,908
1970	9,507	10,835	9,867
<b>Per Capita Income:</b>			
2000	\$13,360	\$25,952	\$21,587
1990	9,686	17,224	14,420
1980	5,485	7,459	7,313
1970	2,930	3,425	3,139

SOURCE: U. S. Bureau of the Census.

As previously mentioned, Lawrence occupies a land area of approximately 6.75 square miles. On the basis of the 2000 U.S. Bureau of the Census, the City has a population density of approximately 10,673 people per square mile.

### Population Trends

1960	1970	1980	1990	2000
70,933	66,915	63,175	70,207	72,043

SOURCE: U.S. Bureau of the Census.

## PROPERTY TAXATION

### Tax Levy Computation

The principal revenue source of the City is the tax on real and personal property. The amount to be levied in each year is the amount appropriated or required by law to be raised for municipal expenditures less estimated receipts from other sources and less appropriations voted from funds on hand. The total amount levied is subject to certain limits prescribed by law; for a description of those limits, see "Tax Limitations" below. The estimated receipts for a fiscal year from sources other than the property tax may not exceed the actual receipts during the preceding fiscal year from the same sources unless approved by the State Commissioner of Revenue. Excepting special funds the use of which is otherwise provided for by law, the deduction for appropriations voted from funds on hand for a fiscal year cannot exceed the "free cash" as of the beginning of the prior fiscal year as certified by the State Director of Accounts plus up to nine months' collections and receipts on account of earlier years' taxes after that date. Subject to certain adjustments, free cash is surplus revenue less uncollected overdue property taxes from earlier years. Although an allowance is made in the tax levy for abatements (see "Overlay" below) no reserve is generally provided for uncollectible real property taxes. Since some of the levy is inevitably not collected, this creates a cash deficiency which may or may not be offset by other items (See "Taxation to Meet Deficits").

The table below illustrates the manner in which the tax levy was determined for the following fiscal years. The tax rate and levy for the current fiscal year are expected to be set upon delivery of the Note proceeds, a portion of which is being used to balance the Fiscal 2010 budget. Final tax bills (2 quarters) for the current fiscal year are expected to be mailed by May 1 to be payable June 1, 2010. See footnote 3 below.

### Tax Levy Computation

	Fiscal 2006	Fiscal 2007	Fiscal 2008	Fiscal 2009	Estimated Fiscal 2010
Total Appropriations(1)(2)	\$204,204,607	\$212,166,466	\$218,349,193	\$245,734,968	\$241,727,266
Additions:					
State Assessments(2)	13,523,860	15,386,703	16,412,368	436,564	2,105,929
Overlay for Abatements	857,755	-	439,071	5,021	486,921
Other Additions(3)(4)	3,036,743	427,490	3,902,105	2,738,628	14,634,114
Gross Amount to be Raised	<u>221,622,966</u>	<u>227,980,659</u>	<u>239,102,737</u>	<u>248,915,181</u>	<u>258,954,231</u>
Deductions:					
Estimated Receipts from State(5)	147,294,104	157,903,988	163,737,960	171,394,868	160,564,537
Local Estimated Receipts(6)	36,794,950	30,061,196	27,365,547	31,198,830	26,222,955
Other Available Funds	1,350,100	1,000,000	5,125,079	1,308,609	828,594
Proceeds of Deficit Financing Notes(3)	-	-	-	-	24,000,000
Total Receipts	<u>185,439,154</u>	<u>188,965,184</u>	<u>196,228,586</u>	<u>203,902,307</u>	<u>211,616,086</u>
Net Amount to be Raised	<u>\$36,183,812</u>	<u>\$39,015,475</u>	<u>\$42,874,151</u>	<u>\$45,012,874</u>	<u>\$47,338,144</u>

- (1) Additional appropriations from taxation may be voted either prior or subsequent to the adoption of the annual budget.
- (2) In fiscal years 2004 through 2007, charter and choice school charges were included as an assessment on the cherry sheet, thus shifting the cost from the appropriations for the City budget to state assessments.
- (3) For fiscal 2010, see "History of More Recent Financial Problems," "Special Legislation Pertaining to City's Fiscal Stability," "Plan of Correction," and "Deficit Financing" herein.
- (4) Includes court judgments, overlay deficits, cherry sheet offsets, snow and ice deficits, the reserve for fiscal stability and other items not requiring appropriation, and for fiscal 2010, see footnote (3) above.
- (5) Estimated by the State Department of Revenue and required by law to be used in setting of the tax rate. Actual State aid payments may vary from said estimates, and the State may withhold payments pending receipt of State and County assessments.
- (6) increase in fiscal year 2006 from fiscal year 2005 primarily due to the use of MSBA grant reimbursements as general fund revenue to balance the fiscal year 2006 operating budget.

### Reduction of State Aid

The City's state aid in fiscal 2009 was cut \$2,381,288 mid-year from the amount shown above for fiscal 2009. The City has not received a mid-year reduction of state aid for fiscal 2010, though the potential exists for a reduction prior to the close of the year on June 30, 2010. The City met the fiscal 2009 mid-year reduction of \$2,381,288 through layoffs and other reductions in spending and anticipates doing the same in response to any mid-year reductions in state aid for fiscal 2010.

## Assessed Valuations and Tax Levies

Property is classified for the purpose of taxation according to its use. The legislature has in substance created three classes of taxable property: (1) residential real property, (2) open space land, and (3) all other (commercial, industrial and personal property). Within limits, cities and towns are given the option of determining the share of the annual levy to be borne by each of the three categories. The share required to be borne by residential real property is at least 50 per cent of its share of the total taxable valuation; the effective rate for open space must be at least 75 per cent of the effective rate for residential real property; and the share of commercial, industrial and personal property must not exceed 175 percent of their share of the total valuation. A city or town may also exempt up to 20 percent of the valuation of residential real property (where used as the taxpayer's principal residence) and up to 10 percent of the valuation of commercial real property (where occupied by certain small businesses). Property may not be classified in a city or town until the State Commissioner of Revenue certifies that all property in the city or town has been assessed at its fair cash value. Such certification must take place every three years.

Related statutes provide that certain forest land, agricultural or horticultural land (assessed at the value it has for these purposes) and recreational land (assessed on the basis of its use at a maximum of 25 percent of its fair cash value) are all to be taxed at the rate applicable to commercial property. Land classified as forest land is valued for this purpose at five percent of fair cash value but not less than ten dollars per acre.

The City completed revaluations of all real and personal property for fiscal 2005 and fiscal 2008.

## Assessed Valuation

The table below sets forth the trend in the City's assessed valuations for all real and personal property, as well as the trend in the City's equalized valuations for the following years. Local assessed valuations are determined annually as of January 1 and used for the fiscal year beginning on the next July 1.

Fiscal Year	Real Property Valuation	Personal Property Valuation	Total Assessed Valuation	State Equalized Valuation (1)
2010	\$ 2,835,958,600	\$ 143,970,790	\$ 2,979,929,390	\$ 4,168,300,000
2009	3,355,925,000	126,229,660	3,482,154,660	4,168,300,000
2008 (2)	3,536,474,200	116,703,220	3,653,177,420	3,829,403,900
2007	3,484,594,900	96,765,040	3,581,359,940	3,829,403,900
2006	3,290,037,000	95,731,450	3,385,768,450	2,879,962,100

(1) The 2004 equalized valuation is used for 2006, the 2006 equalized valuation is used for 2007 and 2008, and the 2008 equalized valuation is used for 2009 and 2010.  
(2) Revaluation year.

## Classification of Property

The following table sets forth the breakdown of the City's assessed real estate and personal property valuations for fiscal year 2008, 2009 and 2010 and the corresponding percentage per category.

Property Type	2008		2009		2010	
	Amount	% of Total	Amount	% of Total	Amount	% of Total
Residential	\$3,054,331,722	83.6 %	\$2,831,666,497	81.3 %	\$2,331,181,389	78.2 %
Commercial	296,824,878	8.1	324,058,403	9.3	309,899,311	10.4
Industrial	185,317,600	5.1	200,200,100	5.7	194,877,900	6.5
Personal	116,703,220	3.2	126,229,660	3.6	143,970,790	4.8
Total Real Estate	\$3,653,177,420	100.0 %	\$3,482,154,660	100.0 %	\$2,979,929,390	100.0 %

## Tax Rates

The following table sets forth the trend in the City's tax rates:

Fiscal Year	Tax Rate Per \$1,000 Valuation	
	Residential	Commercial/Industrial
2010 (estimated)	\$ 12.57	\$ 27.80
2009	10.70	22.62
2008	10.01	20.54
2007	9.23	19.94
2006	8.86	20.31

## Largest Taxpayers

The following table sets forth the City's largest taxpayers during fiscal 2010.

Name	Nature of Business	Total Assesed Valuation for Fiscal 2010	% of Total Valuation
Verizon New England	Utility	\$ 37,897,800	1.27 %
Mass Electric	Utility	29,367,020	0.99
Bay State Gas	Utility	26,431,260	0.89
Jefferson at Den Rock	Housing	26,086,000	0.88
Lincoln Andover LLC	Housing	17,679,400	0.59
Hampton on Beacon	Housing	15,799,330	0.53
Chi Energy Inc.	Hydro Electric	13,734,140	0.46
New Balance Athletic Shoe	Shoe Manufacturer	12,985,000	0.44
Lawrence/Methuen Properties	Housing	11,314,700	0.38
Princeton Andover	Housing	9,663,100	0.32
Jackson Street Housing	Housing	9,225,780	0.31
HJ Brooks LLC	Comm/Indust.	8,583,860	0.29
TOTAL		\$218,767,390	7.34 %

SOURCE: City Assessor.

## State Equalized Valuation

In order to determine appropriate relative values for the purposes of certain distributions to, and assessments upon cities and towns, the Commissioner of Revenue biennially makes a determination of the fair cash value of the taxable property in each municipality as of January 1 of even-numbered years. This is known as the "equalized value". The following table sets forth the equalized valuations of the City over the last decade and the percentage increase or (decrease).

January 1,	State Equalized Valuation
2008	\$ 4,168,300,000
2006	3,750,838,800
2004	2,879,962,100
2002	2,022,345,300
2000	1,450,497,800

## Abatements and Overlay

The City is authorized to increase each tax levy by an amount approved by the Commissioner of Revenue as an "overlay" to provide for tax abatements. If abatements are granted in excess of the applicable overlay, the resultant "overlay deficit" is required to be added to the next tax levy. An abatement granted after a tax payment has been made is accounted for as a refund on the books of the City. Abatements are granted where exempt real or personal property has been assessed or where taxable real or personal property has been overvalued or disproportionately valued. The assessors may also abate uncollectible personal property taxes. They may abate real and personal property taxes on broad grounds (including inability to pay) with the approval of the State Commissioner of Revenue.

The following table sets forth the amount of the overlay reserve for each of the last five fiscal years and actual abatements and refunds granted against each levy as of June 30, 2009.

Fiscal Year	Net Tax Levy(1)	Overlay Reserve		Cumulative Abatements & Exemptions Granted Against Each Levy Through June 30, 2009	
		Dollar Amount	As a % of Net Levy		
2009	\$ 45,007,853	\$ 5,021	0.01 %	\$ 275,392	
2008	42,435,080	439,071	1.03	213,833	
2007	39,015,475	0	0.00	270,712	
2006	35,326,057	857,755	2.43	232,819	
2005	33,350,364	977,279	2.93	261,973	

(1) Tax levy prior to addition of overlay reserve.

## Tax Collections

Property tax bills are payable quarterly on August 1, November 1, February 1, and May 1 of each fiscal year. Interest accrues on delinquent taxes at the rate of 14 percent per annum. Real property (land and buildings) is subject to a lien for the taxes assessed upon it, subject to any paramount federal lien and subject to bankruptcy and insolvency laws. (In addition, real property is subject to a lien for certain unpaid municipal charges or fees). If the property has been transferred, an unenforced lien expires on the fourth December 31 after the end of the fiscal year to which the tax relates. If the property has not been transferred by the fourth December 31, an unenforced lien expires upon a later transfer of the property. Provision is made, however, for continuation of the lien where it could not be enforced because of a legal impediment. The persons against whom real or personal property taxes are assessed are personally liable for the tax (subject to bankruptcy and insolvency laws). In the case of real property, this personal liability is effectively extinguished by sale or taking of the property as described below.

The following table compares the City's net tax collections with its net tax levies (gross tax levy minus the overlay reserve for abatements) for the current and last four fiscal years.

Fiscal Year	Gross Tax Levy	Overlay	Net Tax Levy(1)	Collections During Fiscal Year Payable(2)		Cumulative Collections as of June 30, 2009 (2)	
				Dollar Amount	% of Net Levy	Dollar Amount	% of Net Levy
2010 (est.)	\$ 47,338,144	\$ 486,921	\$ 46,851,223	N.A.	N.A.	\$ 21,068,794	44.97 % (3)
2009	45,012,874	5,021	45,007,853	\$ 42,206,396	93.78 %	42,206,396	93.78
2008 (4)	42,874,151	439,071	42,435,080	39,312,949	92.64	41,723,344	98.32
2007	39,015,475	780,738	38,234,737	35,887,874	93.86	38,147,925	99.77
2006	36,183,811	857,755	35,326,056	30,310,227	85.80	35,508,470	100.52

(1) Net after deduction of overlay for abatements.

(2) Actual dollar collections, net of refunds. Does not include abatements or other non-cash credits.

(3) As of March 10, 2010 for fiscal 2010.

(4) Revaluation year.

## Tax Titles and Possessions

Massachusetts law permits a municipality either to sell by public sale (at which the municipality may become the purchaser) or to take real property for non-payment of taxes. In either case the property owner can redeem the property by paying the unpaid taxes, with interest and other charges, but if the right of redemption is not exercised within six months (which may be extended an additional year in the case of certain installment payments) it can be foreclosed by petition to the Land Court.

Upon such foreclosure, a tax title purchased or taken by the municipality becomes a "tax possession" and may be held and disposed of in the same manner as other land held for municipal purposes. Uncollectible real property taxes are ordinarily not written off until they become municipal tax titles by purchase at the public sale or by taking, at which time the tax is written off in full by reserving the amount of tax and charging surplus.

<u>Fiscal Year</u>	<u>Tax Titles &amp; Possessions</u>	<u>Tax Title Redemptions</u>
2009 (1)	\$12,353,375	\$ 220,237
2008	12,323,583	104,842
2007	9,259,590	130,409
2006	12,730,662	529,896
2005	10,348,375	540,839

(1) As of December 31, 2009.

### **Sale of Tax Receivables**

Legislation enacted in 1996 authorizes public sales by cities and towns of delinquent property tax receivables, individually or in bulk. The City contracted with Plymouth Park Services in 2008 for the sale of its tax liens and delinquents, and is working diligently to bring its accounts up to date. To date, the City has received \$4,181,194 from the sale of its 2003 to 2009 receivables. The City is also currently liened through 2005 and is in the process of liening 2006 through 2008 receivables before the end of fiscal 2010.

### **Taxation to Meet Deficits**

As noted elsewhere (see "Abatements and Overlay" above) overlay deficits, i.e., tax abatements in excess of the overlay included in the tax levy to cover abatements, are required to be added to the next tax levy. It is generally understood that revenue deficits, i.e., those resulting from non-property tax revenues being less than anticipated, are also required to be added to the next tax levy (at least to the extent not covered by surplus revenue). Amounts lawfully expended since the prior tax levy and not included therein are also required to be included in the annual tax levy. The circumstances under which this can arise are limited since municipal departments are generally prohibited from incurring liabilities in excess of appropriations except for major disasters, mandated items, contracts in aid of housing and renewal projects and other long-term contracts. In addition, utilities must be paid at established rates and certain established salaries, e.g., civil service, must legally be paid for work actually performed, whether or not covered by appropriations.

Cities and towns are authorized to appropriate sums, and thus to levy taxes, to cover deficits arising from other causes, such as "free cash" deficits arising from a failure to collect taxes. This is not generally understood, however, and it has not been the practice to levy taxes to cover free cash deficits. Except to the extent that such deficits have been reduced or eliminated by subsequent collections of uncollected taxes (including sales of tax titles and tax possessions), lapsed appropriations, non-property tax revenues in excess of estimates, other miscellaneous items or funding loans authorized by special act, they remain in existence. See "City FINANCES – Deficit Financing", herein.

**CITY OF LAWRENCE  
FISCAL YEAR 2011  
APPROPRIATION ORDER**

THE COMMONWEALTH OF MASSACHUSETTS

AN ORDER CONCERNING APPROPRIATIONS FOR THE FISCAL YEAR BEGINNING July 1, 2010:

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 are hereby appropriated separately for each department in the General Fund, Airport Fund, Sewer Fund and Water Fund of the City of Lawrence.*

**CITY COUNCIL**

PERSONAL SERVICES	201,648.00
PURCHASE OF SERVICES	110,700.00
PROFESSIONAL SERVICE	9,000.00
SUPPLIES	1,500.00
OTHER CHARGES & EXP	0.00
<b>Total City Council</b>	<b><u>322,848.00</u></b>

**MAYOR'S OFFICE**

PERSONAL SERVICES	298,099.04
PURCHASE OF SERVICES	3,000.00
SUPPLIES	2,000.00
OTHER CHARGES & EXP	4,200.00
<b>Total Mayor's</b>	<b><u>307,299.04</u></b>

**FISCAL OVERSEER**

PROFESSIONAL SERVICES	70,000.00
OTHER CHARGES & EXP	5,000.00
<b>Total Overseer's</b>	<b><u>75,000.00</u></b>

**FINANCE DEPARTMENT**

PERSONAL SERVICES	1,259,148.15
PURCHASE OF SERVICES	574,500.00
PROFESSIONAL SERVICE	190,000.00
SUPPLIES	148,394.95
OTHER CHARGES & EXP	3,670.00
CAPITAL OUTLAY	417,300.00
<b>Total Finance</b>	<b><u>2,593,013.10</u></b>

**CITY ATTORNEY**

PERSONAL SERVICES	298,586.00
PURCHASE OF SERVICES	543,415.00
SUPPLIES	11,039.00
OTHER CHARGES & EXP	125,500.00
<b>Total City Attorney</b>	<b><u>978,540.00</u></b>

**CITY OF LAWRENCE  
FISCAL YEAR 2011  
APPROPRIATION ORDER**

THE COMMONWEALTH OF MASSACHUSETTS

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**PERSONNEL/WORKER'S COMP**

PERSONAL SERVICES	220,572.55
PURCHASE OF SERVICES	241,024.00
PROFESSIONAL SERVICE	96,809.00
SUPPLIES	3,950.00
OTHER CHARGES & EXP	2,959.00
INTERGOVERNMENTAL	0.00
<b>Total Personnel/Labor Relations</b>	<b><u>565,314.55</u></b>

**CITY CLERK/ELECTIONS & ANNUAL LISTING**

PERSONAL SERVICES	423,143.78
PURCHASE OF SERVICES	111,500.00
PROFESSIONAL SERVICE	10,000.00
SUPPLIES	4,900.00
OTHER CHARGES & EXP	500.00
<b>Total City Clerk</b>	<b><u>550,043.78</u></b>

***Community Development***

PERSONAL SERVICES	32,000.00
OTHER CHARGES & EXP	8,000.00
<b>Total Community Development</b>	<b><u>40,000.00</u></b>

**OFFICE OF PLANNING**

PERSONAL SERVICES	193,367.84
PURCHASE OF SERVICES	10,841.00
SUPPLIES	650.00
OTHER CHARGES & EXP (Includes Boards & Commissions)	281.65
<b>Total Planning</b>	<b><u>205,140.49</u></b>

**CITY OF LAWRENCE  
FISCAL YEAR 2011  
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**ZONING/APPEALS BOARD**

PERSONAL SERVICES	14,000.00
PURCHASE OF SERVICES	2,497.00
SUPPLIES	<u>650.00</u>
Total Zoning/Appeals Board	<u>17,147.00</u>

**POLICE DEPARTMENT**

PERSONAL SERVICES	10,206,137.00
PURCHASE OF SERVICES	448,578.00
PROFESSIONAL SERVICE	38,000.00
SUPPLIES	213,248.00
OTHER CHARGES & EXP	9,000.00
CAPITAL OUTLAY	<u>4,000.00</u>
Total Police Department	<u>10,918,963.00</u>

**FIRE DEPARTMENT**

PERSONAL SERVICES	8,273,747.00
PURCHASE OF SERVICES	712,830.00
PROFESSIONAL SERVICE	28,150.00
SUPPLIES	133,663.00
OTHER CHARGES & EXP	7,937.00
CAPITAL OUTLAY	<u>34,373.00</u>
Total Fire Department	<u>9,190,700.00</u>

**INSPECTIONAL SERVICES**

PERSONAL SERVICES	838,411.60
PURCHASE OF SERVICES	1,250.00
PROFESSIONAL SERVICE	2,040.00
SUPPLIES	5,821.52
OTHER CHARGES & EXP	<u>330.00</u>
Total Inspectional Services	<u>847,853.12</u>

**CITY OF LAWRENCE  
FISCAL YEAR 2011  
APPROPRIATION ORDER**

THE COMMONWEALTH OF MASSACHUSETTS

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**LAWRENCE REGIONAL VOCATIONAL TECHNICAL SCHOOL**

INTERGOVERNMENTAL	<u>1,311,467.00</u>
<b>Total Law. Reg. Vocational Tech. Sch.</b>	<u><b>1,311,467.00</b></u>

**LAWRENCE PUBLIC SCHOOLS**

OTHER CHARGES	<u>135,596,446.00</u>
<b>Total Lawrence Public Schools</b>	<u><b>135,596,446.00</b></u>

**DEPARTMENT OF PUBLIC WORKS**

PERSONAL SERVICES	1,829,700.62
PURCHASE OF SERVICES	3,527,542.00
PROFESSIONAL SERVICE	2,077,648.00
SUPPLIES	473,948.22
OTHER CHARGES & EXP	0.00
CAPITAL OUTLAY	<u>69,000.00</u>
<b>Total Department of Public Works</b>	<u><b>7,977,838.84</b></u>

**CEMETERY**

PERSONAL SERVICES	219,065.23
PURCHASE OF SERVICES	43,500.00
SUPPLIES	11,772.27
CAPITAL OUTLAY	<u>10,000.00</u>
<b>Total Cemetery</b>	<u><b>284,337.50</b></u>

**AIRPORT**

PERSONAL SERVICES	220,508.02
PURCHASE OF SERVICES	78,073.25
SUPPLIES	9,799.32
INTERGOVERNMENTAL	70,648.46
OTHER CHARGES & EXP	<u>42,111.88</u>
<b>Total Airport</b>	<u><b>421,140.93</b></u>

**CITY OF LAWRENCE  
FISCAL YEAR 2011  
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**COUNCIL ON AGING**

PERSONAL SERVICES	116,678.00
PURCHASE OF SERVICES	<u>42,500.00</u>
<b>Total Council on Aging</b>	<b><u>159,178.00</u></b>

**VETERAN'S SERVICES**

PERSONAL SERVICES	68,217.53
PURCHASE OF SERVICES	1,100.47
SUPPLIES	600.00
OTHER CHARGES & EXP	<u>642,684.00</u>
<b>Total Veteran's Services</b>	<b><u>712,602.00</u></b>

**OTHER HUMAN SERVICES**

OTHER CHARGES & EXP	<u>46,000.00</u>
<b>Total Other Human Services</b>	<b><u>46,000.00</u></b>

**NON-CONTRIBUTORY PENSION**

PERSONAL SERVICES	<u>226,693.21</u>
<b>Total Non-Contributory Pension</b>	<b><u>226,693.21</u></b>

**LIBRARY**

PERSONAL SERVICES	699,383.26
PURCHASE OF SERVICES	176,655.00
SUPPLIES	0.00
OTHER CHARGES & EXP	<u>0.00</u>
<b>Total Library</b>	<b><u>876,038.26</u></b>

**RECREATION**

PERSONAL SERVICES	83,061.30
PURCHASE OF SERVICES	10,000.00
SUPPLIES	1,500.00
OTHER CHARGES & EXP	<u>0.00</u>
<b>Total Recreation</b>	<b><u>94,561.30</u></b>

**CITY OF LAWRENCE  
FISCAL YEAR 2011  
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THE COMMONWEALTH OF MASSACHUSETTS

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**PUBLIC CELEBRATIONS**

OTHER CHARGES & EXP	<u>0.00</u>
Total Public Celebrations	<u>0.00</u>

**DEBT SERVICE**

DEBT SERVICE	<u>13,424,380.85</u>
Total Debt Service	<u>13,424,380.85</u>

**INTERGOVERNMENTAL**

INTERGOVERNMENTAL	<u>24,000.00</u>
Total Intergovernmental	<u>24,000.00</u>

**UNDISTRIBUTED OVERHEAD (FRINGES/INSURANCE)**

PURCHASED SERVICES	<u>19,537,526.34</u>
Total Undistributed Overhead	<u>19,537,526.34</u>

**RISK MANAGEMENT**

OTHER CHARGES & EXP	<u>335,000.00</u>
Total Risk Management	<u>335,000.00</u>

**OTHER FINANCIAL USES**

OTHER USES	<u>332,054.69</u>
Total Other Financial Uses	<u>332,054.69</u>

Total General Fund	<u>207,971,127.00</u>
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**CITY OF LAWRENCE  
FISCAL YEAR 2011  
APPROPRIATION ORDER**

THE COMMONWEALTH OF MASSACHUSETTS

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**SEWER/WATER FUND**

PERSONAL SERVICES	2,611,074.67
PURCHASE OF SERVICES	1,422,700.00
PROFESSIONAL SERVICE	1,106,000.00
SUPPLIES	859,700.00
INTERGOVERNMENTAL	5,380,831.15
OTHER CHARGES & EXP	582,024.00
CAPITAL OUTLAY	1,128,500.00
DEBT SERVICE	<u>3,268,357.33</u>
<b>Total Sewer/Water Fund</b>	<b><u>16,359,187.15</u></b>

<b>Total Appropriation</b>	<b><u>224,330,314.15</u></b>
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\* 692,150.00 is funded from the Sale of Property account.

**CITY OF LAWRENCE**  
**GENERAL FUND #01**  
**SUMMARY BY FUNCTION**

FUNCTION NO	DESCRIPTION	FY2010 BUDGET	FY2011 BUDGET	FY10-11	
				Change	Percent
<b>GENERAL GOVERNMENT:</b>					
1110 CITY COUNCIL	297,829.74	322,848.00	25,018.26	8.40%	
1120 MAYOR'S OFFICE	294,134.85	307,299.04	13,164.19	4.48%	
2000 FISCAL OVERSEER	0.00	75,000.00	75,000.00	100.00%	
1310 FINANCE ADMIN.	147,538.54	165,916.67	18,378.13	12.46%	
1321 COMPTROLLER	254,098.94	337,753.00	83,654.06	32.92%	
1323 PURCHASING	175,418.67	112,070.13	(63,348.54)	-36.11%	
1324 INFORMATION TECHNOLOGY	1,506,805.96	1,128,053.85	(378,752.11)	-25.14%	
1331 ASSESSORS	331,228.82	316,996.79	(14,232.03)	-4.30%	
1341 TREASURER/TAX COLLECTOR	627,073.21	532,222.66	(94,850.55)	-15.13%	
1411 CITY ATTORNEY	1,055,511.19	978,540.00	(76,971.19)	-7.29%	
1510 PERSONNEL/WORKER'S COMP	295,289.81	565,314.55	270,024.74	91.44%	
1610 CITY CLERK	232,757.52	213,577.88	(19,179.64)	-8.24%	
1620 ELECTIONS/ANNUAL LISTING	602,286.81	336,465.90	(265,820.91)	-44.14%	
1810 COMMUNITY DEVELOPMENT	22,296.00	40,000.00	17,704.00	79.40%	
1910 PLANNING	214,420.63	199,962.84	(14,457.79)	-6.74%	
1920 BOARDS & COMMISSIONS	5,196.00	5,177.65	(18.35)	-0.35%	
1930 ZONING	17,466.00	17,147.00	(319.00)	-1.83%	
<b>TOTAL GENERAL GOV'T:</b>	<b>6,079,352.69</b>	<b>5,654,345.96</b>	<b>(425,006.73)</b>	<b>-6.99%</b>	
<b>PUBLIC SAFETY:</b>					
2100 POLICE	12,540,308.43	10,918,963.00	(1,621,345.43)	-12.93%	
2200 FIRE	11,125,413.43	9,190,700.00	(1,934,713.43)	-17.39%	
2400 INSPECTIONAL SERVICES	986,104.38	847,853.12	(138,251.26)	-14.02%	
<b>TOTAL PUBLIC SAFETY:</b>	<b>24,651,826.24</b>	<b>20,957,516.12</b>	<b>(3,694,310.12)</b>	<b>-14.99%</b>	
<b>PUBLIC EDUCATION:</b>					
5610 ADULT VOCATION	0.00	0.00	-	0.00%	
3100 REG. VOC. TECH.	1,424,912.00	1,311,467.00	(113,445.00)	-7.96%	
3200 PUBLIC SCHOOLS	136,397,621.00	135,596,446.00	(801,175.00)	-0.59%	
3200 CHARTER SCHL.& SCHL. CHOICE	12,248,567.00	0.00	(12,248,567.00)	-100.00%	
<b>TOTAL PUBLIC EDUCATION:</b>	<b>150,071,100.00</b>	<b>136,907,913.00</b>	<b>(13,163,187.00)</b>	<b>-8.77%</b>	

**CITY OF LAWRENCE**  
**GENERAL FUND #01**  
**SUMMARY BY FUNCTION**

FUNCTION NO	DESCRIPTION	FY2010 BUDGET	FY2011 BUDGET	FY10-11	
				Change	Percent
<b>PHYSICAL ENVIRONMENT:</b>					
4010	DPW ADMINISTRATION	248,283.52	218,636.89	(29,646.63)	-11.94%
4030	ENGINEERING	123,461.79	147,805.95	24,344.16	19.72%
4050	STREET MAINTENANCE	893,566.06	455,847.52	(437,718.54)	-48.99%
4090	SNOW & SANDING	150,000.00	150,000.00	-	0.00%
4042	STREET LIGHTING	885,036.63	950,000.00	64,963.37	7.34%
4051	SANITATION	3,985,622.08	3,464,945.27	(520,676.81)	-13.06%
4060	PARK MAINTENANCE	382,537.05	487,229.70	104,692.65	27.37%
4070	FLEET MAINT	614,810.49	585,830.89	(28,979.60)	-4.71%
4080	BUILDING MAINTENANCE	1,327,058.52	1,200,128.62	(126,929.90)	-9.56%
4081	BOILERS/HVAC	331,264.00	267,414.00	(63,850.00)	-19.27%
4083	ELEVATORS	62,500.00	50,000.00	(12,500.00)	-20.00%
4910	CEMETERY	340,611.84	284,337.50	(56,274.34)	-16.52%
2610	AIRPORT	512,991.06	421,140.93	(91,850.13)	-17.90%
<b>TOTAL PHYS ENVIRONMENT:</b>		<b>9,857,743.04</b>	<b>8,683,317.27</b>	<b>(1,174,425.77)</b>	<b>-11.91%</b>
<b>HUMAN SERVICES:</b>					
5010	COUNCIL ON AGING	177,352.11	159,178.00	(18,174.11)	-10.25%
5110	VETERANS SERVICES	607,001.67	712,602.00	105,600.33	17.40%
5200	OTHER HUMAN SRV.	75,629.00	46,000.00	(29,629.00)	-39.18%
5400	HUMAN RIGHTS COMM	0.00	0.00	-	0.00%
9000	NON-CONTRIB PENSION	267,750.44	226,693.21	(41,057.23)	-15.33%
<b>TOTAL HUMAN SERVICES:</b>		<b>1,127,733.22</b>	<b>1,144,473.21</b>	<b>16,739.99</b>	<b>1.48%</b>
<b>CULTURE AND RECREATION:</b>					
6110	LIBRARY	989,021.99	876,038.26	(112,983.73)	-11.42%
6010	RECREATION	133,681.55	94,561.30	(39,120.25)	-29.26%
6200	PUBLIC CELEBRATIONS	11,219.22	0.00	(11,219.22)	-100.00%
<b>TOTAL CULTURE &amp; RECR:</b>		<b>1,133,922.76</b>	<b>970,599.56</b>	<b>(163,323.20)</b>	<b>-14.40%</b>
<b>DEBT SERVICE:</b>					
5305	PROFESSIONAL SRV.	0.00	0.00	-	0.00%
5905	PRINCIPAL-OTHER	1,010,000.00	1,475,000.00	465,000.00	46.04%
5906	PRINCIPAL-SCHOOL	6,602,253.00	6,675,000.00	72,747.00	1.10%
5915	INTEREST-CITY	1,308,891.26	1,532,957.93	224,066.67	17.12%
5916	INTEREST-SCHOOL	2,301,481.26	3,741,422.92	1,439,941.66	62.57%
5920	RAN INTEREST	0.00	0.00	-	0.00%
5921	BAN INTEREST	0.00	0.00	-	0.00%
<b>TOTAL DEBT SERVICE:</b>		<b>11,222,625.52</b>	<b>13,424,380.85</b>	<b>2,201,755.33</b>	<b>19.62%</b>

**CITY OF LAWRENCE**  
**GENERAL FUND #01**  
**SUMMARY BY FUNCTION**

FUNCTION NO	DESCRIPTION	FY2010 BUDGET	FY2011 BUDGET	FY10-11	
				Change	Percent
<b>CHERRY SHEET EXPENDITURES:</b>					
8000 INTERGOVERNMENTAL		5,551,547.00	24,000.00	(5,527,547.00)	-99.57%
<b>TOTAL INTERGOVERNMENTAL:</b>		<b>5,551,547.00</b>	<b>24,000.00</b>	<b>(5,527,547.00)</b>	<b>-99.57%</b>
<b>UNDISTRIBUTED OVERHEAD (FRINGES/INSURANCE):</b>					
9004 RETIREMENT		8,053,246.79	8,279,406.13	226,159.34	2.81%
9071 UNEMPLOYMENT		300,256.00	1,000,000.00	699,744.00	233.05%
9010 GROUP HEALTH		9,948,600.00	9,840,120.21	(108,479.79)	-1.09%
9000 COLLECTIVE BARGAINING		0.00	0.00	-	0.00%
9051 GROUP LIFE		18,000.00	17,000.00	(1,000.00)	-5.56%
9061 SOCIAL SECURITY		0.00	1,000.00	1,000.00	100.00%
9061 MEDICARE		400,000.00	400,000.00	-	0.00%
9520 UNALLOCATED TELEPHONE/DAT		0.00	0.00	-	0.00%
9110 PROPERTY INSURANCE		53,200.00	50,000.00	(3,200.00)	-6.02%
9120 AUTO INSURANCE		285,000.00	285,000.00	-	0.00%
<b>TOTAL UNDISTRIB OVERHEAD:</b>		<b>19,058,302.79</b>	<b>19,872,526.34</b>	<b>814,223.55</b>	<b>4.27%</b>
<b>OPERATING TRANSFERS OUT:</b>					
9800 TRANSFERS OUT		0.00	0.00	-	0.00%
<b>TOTAL OPER TRANS OUT:</b>		<b>0.00</b>	<b>0.00</b>	<b>-</b>	<b>0.00%</b>
<b>OTHER FINANCIAL USES:</b>					
9900 OVERLAY RSRVE - RECAP		0.00	0.00	-	0.00%
9900 SBAB TRANSFER		0.00	0.00	-	0.00%
9900 STABILITY FUND		210,000.00	118,961.69	(91,038.31)	-43.35%
9900 SNOW ICE DEFICITS		0.00	0.00	-	0.00%
9900 OTHER DEFICITS		0.00	0.00	-	0.00%
9900 MATCHING GRANTS		235,283.00	213,093.00	(22,190.00)	-9.43%
9900 RESERVED MATCHING GRA		0.00	0.00	-	0.00%
<b>TOTAL FINANCIAL USES:</b>		<b>445,283.00</b>	<b>332,054.69</b>	<b>(113,228.31)</b>	<b>-25.43%</b>
<b>TOTAL GENERAL FUND EXP:</b>		<b>229,199,436.26</b>	<b>207,971,127.00</b>	<b>(21,228,309.26)</b>	<b>-9.26%</b>

**CITY OF LAWRENCE**  
**GENERAL FUND #01**  
**SUMMARY BY REVENUES AND EXPENDITURES**

FUNCTION NO	DESCRIPTION	FY2010 BUDGET	FY2011 BUDGET	FY10-11	
				Change	Percent
<b>OPERATING REVENUES:</b>					
TAXES	51,771,144.49	54,479,895.00	2,708,750.51	5.23%	
CHARGES FOR SERVICE	667,953.00	678,013.00	10,060.00	1.51%	
LICENSES & PERMITS	1,150,950.00	1,303,003.00	152,053.00	13.21%	
INTERGOVERNMENT-STATE	160,432,647.00	144,365,280.00	(16,067,367.00)	-10.02%	
INTERGOVERNMENT-FED	2,160,000.00	1,310,890.00	(849,110.00)	-39.31%	
FINES & FORFEITURES	1,136,771.00	1,132,557.00	(4,214.00)	-0.37%	
MISCELLANEOUS OTHER	480,500.00	435,000.00	(45,500.00)	-9.47%	
OPERATING TRANSFERS IN	240,000.00	240,000.00	-	0.00%	
OTHER FINANCIAL SOURCES	10,694,351.81	4,692,212.84	(6,002,138.97)	-56.12%	
AIRPORT REVENUES	526,426.16	526,426.16	-	0.00%	
<b>TOTAL OPERATING REVENUE:</b>	<b>229,260,743.46</b>	<b>209,163,277.00</b>	<b>(20,097,466.46)</b>	<b>-8.77%</b>	
<b>OPERATING EXPENDITURES:</b>					
GENERAL GOVERNMENT	6,079,352.69	5,654,345.96	(425,006.73)	-6.99%	
PUBLIC SAFETY	24,651,826.24	20,957,516.12	(3,694,310.12)	-14.99%	
PUBLIC EDUCATION	150,071,100.00	136,907,913.00	(13,163,187.00)	-8.77%	
PHYSICAL ENVIRONMENT	9,857,743.04	8,683,317.27	(1,174,425.77)	-11.91%	
HUMAN SERVICES	1,127,733.22	1,144,473.21	16,739.99	1.48%	
CULTURAL AND RECREATION	1,133,922.76	970,599.56	(163,323.20)	-14.40%	
DEBT SERVICE	11,222,625.52	13,424,380.85	2,201,755.33	19.62%	
INTERGOVERNMENTAL	5,551,547.00	24,000.00	(5,527,547.00)	-99.57%	
UNDISTRIBUTED OVERHEAD	19,058,302.79	19,872,526.34	814,223.55	4.27%	
OTHER FINANCIAL USES	445,283.00	332,054.69	(113,228.31)	-25.43%	
<b>TOTAL OPERATING EXPN:</b>	<b>229,199,436.26</b>	<b>207,971,127.00</b>	<b>(21,228,309.26)</b>	<b>-9.26%</b>	
<b>TOTAL OPERATING REV OVER (UNDER) OPERATING EXPEND.</b>	<b>61,307.20</b>	<b>1,192,150.00</b>	<b>1,130,842.80</b>	<b>1844.55%</b>	

**ENTERPRISE FUND**  
**SUMMARY BY REVENUES AND EXPENDITURES**

FUNCTION NO	DESCRIPTION	FY2010 BUDGET	FY2011 BUDGET	FY10-11	
				Change	Percent
SEWER/WATER REVENUE	16,048,325.94	16,359,187.15	310,861.21	1.94%	
SEWER/WATER EXPENDITURE	16,184,890.81	16,359,187.15	174,296.34	1.08%	
<b>TOTAL ENTERPRISE REVENUES OVER (UNDER) TOTAL EXPEND.</b>	<b>(136,564.87)</b>	-	<b>136,564.87</b>	<b>-100.00%</b>	

**CITY OF LAWRENCE**  
**DETAIL OF REVENUES BY SOURCE**

FUND: 01 GENERAL

ACCT NO	DESCRIPTION	FY2010 BUDGET	FY2011 BUDGET	FY10-11	
				Change	Percent
100	TAXES	51,771,144.49	54,479,895.00	2,708,750.51	5.23%
200	CHARGES FOR SERVICE	667,953.00	678,013.00	10,060.00	1.51%
400	LICENSES & PERMITS	1,150,950.00	1,303,003.00	152,053.00	13.21%
500	INTERGOVERNMENT-STATE	160,432,647.00	144,365,280.00	(16,067,367.00)	-10.02%
500	INTERGOVERNMENT-FED	2,160,000.00	1,310,890.00	(849,110.00)	-39.31%
700	FINES & FORFEITURES	1,136,771.00	1,132,557.00	(4,214.00)	-0.37%
800	MISCELLANEOUS OTHER	480,500.00	435,000.00	(45,500.00)	-9.47%
900	OPERATING TRANSFERS IN	240,000.00	240,000.00	-	0.00%
980	OTHER FIN. SOURCES	10,694,351.81	4,692,212.84	(6,002,138.97)	-56.12%
990	AIRPORT REVENUES	526,426.16	526,426.16	-	0.00%
<b>TOTAL REVENUES</b>		<b>229,260,743.46</b>	<b>209,163,277.00</b>	<b>(20,097,466.46)</b>	<b>-8.77%</b>

**CITY OF LAWRENCE**  
**DETAIL OF REVENUES BY SOURCE**

FUND: 01 GENERAL

ACCT NO	DESCRIPTION	FY2010 BUDGET	FY2011 BUDGET	FY10-11	
				Change	Percent
<b>TAXES:</b>					
4110	Personal Property Tax	4,002,387.96	4,102,447.66	100,059.70	2.50%
4120	Real Property Tax	43,335,756.53	44,452,447.34	1,116,690.81	2.58%
4120	New Growth	0.00	863,000.00	863,000.00	100.00%
4120	Unused Levy Capacity	0.00	0.00	-	0.00%
4142	Tax Liens Redeemed	0.00	0.00	-	0.00%
4144	Sale of Real Property (Tax)	0.00	0.00	-	0.00%
4145	Tax Foreclosures	0.00	0.00	-	0.00%
4150	Motor Vehicle Excise	2,500,000.00	2,700,000.00	200,000.00	8.00%
4170	Penalty & Interest-Taxes	500,000.00	470,000.00	(30,000.00)	-6.00%
4172	Penalty & Interest-Excise	0.00	0.00	-	0.00%
4173	Penalty & Interest-Tax Lien	110,000.00	150,000.00	40,000.00	36.36%
4177	Cost on Taxes	250,000.00	250,000.00	-	0.00%
4178	Service Fee on Taxes	35,000.00	35,000.00	-	0.00%
4180	Payment in Lieu of Taxes	400,000.00	500,000.00	100,000.00	25.00%
4181	Urban Redevelopment Excise	600,000.00	582,000.00	(18,000.00)	-3.00%
4191	Hotel/Motel Transit Tax	38,000.00	75,000.00	37,000.00	97.37%
4192	Meals Tax	0.00	300,000.00	300,000.00	100.00%
<b>TOTAL TAXES</b>		<b>51,771,144.49</b>	<b>54,479,895.00</b>	<b>2,708,750.51</b>	<b>5.23%</b>
<b>CHARGES FOR SERVICES:</b>					
4248	DPW Fees-White Goods/CRT	8,000.00	8,500.00	500.00	6.25%
4250	Internments	55,000.00	65,000.00	10,000.00	18.18%
4252	Care of Lots	0.00	0.00	-	0.00%
4253	Sale of Lots & Graves	10,000.00	12,000.00	2,000.00	20.00%
4254	Foundation Sales	0.00	0.00	-	0.00%
4260	Downtown Parking Associates	0.00	0.00	-	0.00%
4265	Treas-Pro Forma Taxes	200.00	200.00	-	0.00%
4266	Treas-Downtown Parking	0.00	0.00	-	0.00%
4268	Commission-Telephone	0.00	0.00	-	0.00%
4269	Sale of Unrestricted Property	0.00	0.00	-	0.00%
4270	Treasurer-Misc Other (All)	42,349.00	27,000.00	(15,349.00)	-36.24%
4272	Photocopy Sales (All)	6,710.00	8,250.00	1,540.00	22.95%
4273	City Clerk-Certified Copies	70,000.00	75,000.00	5,000.00	7.14%
4274	City Clerk-Abstract Copies	550.00	1,000.00	450.00	81.82%
4275	City Clerk-Taxi Plates	20,000.00	20,000.00	-	0.00%
4276	City Clerk-Recordings	0.00	0.00	-	0.00%
4277	City Clerk-Sundry/Elect Reim	12,000.00	14,500.00	2,500.00	20.83%
4278	Registry Fees/MV Excise	95,000.00	95,500.00	500.00	0.53%
4279	Treasurer-Bicycle Auction	4,994.00	4,000.00	(994.00)	-19.90%

**CITY OF LAWRENCE**  
**DETAIL OF REVENUES BY SOURCE**

FUND: 01 GENERAL

ACCT NO	DESCRIPTION	FY2010 BUDGET	FY2011 BUDGET	FY10-11	
				Change	Percent
<b>CHARGES FOR SERVICES (cont'd):</b>					
4280	Admin Fee-Police Detail	93,000.00	93,000.00	-	0.00%
4281	Demolition Liens	0.00	0.00	-	0.00%
4282	Collector-Certificate of Lien	135,000.00	135,000.00	-	0.00%
4283	Cable TV License	8,000.00	8,000.00	-	0.00%
4284	Admin Fee-Fire Detail	3,000.00	2,800.00	(200.00)	-6.67%
4285	Police-ID Cards	0.00	0.00	-	0.00%
4286	Taxi ID Fees	21,900.00	22,000.00	100.00	0.46%
4287	Finger Printing Charges	1,800.00	1,500.00	(300.00)	-16.67%
4289	Police Fire Arms Permits	2,500.00	3,000.00	500.00	20.00%
4300	Misc. Other & Unclaimed	0.00	0.00	-	0.00%
4301	Fire-Misc Other & Photocopy	2,000.00	3,500.00	1,500.00	75.00%
4302	Testing & Sealing	10,000.00	8,813.00	(1,187.00)	-11.87%
4303	Animal Impoundment Fees	0.00	0.00	-	0.00%
4306	TB Vaccine	5,000.00	6,600.00	1,600.00	32.00%
4307	Sale of Maps	150.00	150.00	-	0.00%
4308	Cholesterol Testing	0.00	0.00	-	0.00%
4309	Restitution-Court Cases	0.00	0.00	-	0.00%
4311	Rental Income-Library	0.00	0.00	-	0.00%
4312	Plan and Specification Fees	0.00	0.00	-	0.00%
4313	Charge for Lost books	2,000.00	2,000.00	-	0.00%
4314	Library Fines	6,000.00	7,500.00	1,500.00	25.00%
4315	Photocopy Charges-Library	600.00	600.00	-	0.00%
4317	Flu Vaccine	0.00	0.00	-	0.00%
4318	Dog Adoptions	0.00	0.00	-	0.00%
4322	Zoning Board Fees	6,600.00	5,600.00	(1,000.00)	-15.15%
4323	Zoning Publication Fees	0.00	0.00	-	0.00%
4324	Reimbursement Prior Year	12,000.00	12,000.00	-	0.00%
4334	Other Fines	0.00	0.00	-	0.00%
4335	Other Fees	33,600.00	35,000.00	1,400.00	4.17%
<b>TOTAL CHARGES FOR SERVICE</b>		<b>667,953.00</b>	<b>678,013.00</b>	<b>10,060.00</b>	<b>1.51%</b>

**CITY OF LAWRENCE**  
**DETAIL OF REVENUES BY SOURCE**

FUND: 01 GENERAL

ACCT NO	DESCRIPTION	FY2010 BUDGET	FY2011 BUDGET	FY10-11	
				Change	Percent
<b>LICENSES AND PERMITS:</b>					
4410	Alcoholic Beverage Licenses	203,000.00	202,000.00	(1,000.00)	-0.49%
4420	Common Victualler	27,000.00	27,000.00	-	0.00%
4421	Automatic Amusement	30,000.00	30,000.00	-	0.00%
4422	Used Cars	21,500.00	20,000.00	(1,500.00)	-6.98%
4423	Lodging House	1,250.00	1,300.00	50.00	4.00%
4424	One Day Permit	4,000.00	4,000.00	-	0.00%
4425	Entertainment License Fee	11,900.00	11,800.00	(100.00)	-0.84%
4429	Auctions	0.00	0.00	-	0.00%
4430	Old Gold	100.00	100.00	-	0.00%
4431	Street Signs	0.00	0.00	-	0.00%
4432	Marriage Licenses	6,000.00	6,000.00	-	0.00%
4434	Vendor Sidewalk Rental Fee	0.00	0.00	-	0.00%
4433	Gas Renewal	0.00	0.00	-	0.00%
4435	Bowling	0.00	0.00	-	0.00%
4436	Raffles	500.00	500.00	-	0.00%
4437	Junk Licenses	0.00	0.00	-	0.00%
4438	Dog Licenses	4,000.00	4,000.00	-	0.00%
4439	Burial Permits	10,000.00	8,000.00	(2,000.00)	-20.00%
4440	Other Licenses	0.00	0.00	-	0.00%
4450	Building Inspection Fees	450,000.00	650,000.00	200,000.00	44.44%
4451	Electrical Inspection	150,000.00	100,000.00	(50,000.00)	-33.33%
4452	Plumbing & Gas Inspections	50,000.00	59,467.00	9,467.00	18.93%
4453	Occupancy Permits	69,000.00	67,366.00	(1,634.00)	-2.37%
4460	Food Inspection Fees	25,000.00	23,600.00	(1,400.00)	-5.60%
4461	Fixed Location Vendor Fee	500.00	500.00	-	0.00%
4463	Commercial Dump Fees	0.00	0.00	-	0.00%
4464	Residential Dump Fees	0.00	0.00	-	0.00%
4467	Suntanning Permits	0.00	0.00	-	0.00%
4468	Offal Waste Permits	0.00	0.00	-	0.00%
4469	Garbage Container Permits	0.00	0.00	-	0.00%
4470	Milk Inspection Permits	3,000.00	3,000.00	-	0.00%
4471	Volatile Liquid Storage	4,500.00	4,000.00	(500.00)	-11.11%
4472	Storage Propane Cylinders	12,700.00	3,500.00	(9,200.00)	-72.44%
4473	Storage of Gunpowder	0.00	0.00	-	0.00%
4474	Truck Tank Inspections	200.00	200.00	-	0.00%
4475	Blasting Permits	0.00	0.00	-	0.00%

**CITY OF LAWRENCE**  
**DETAIL OF REVENUES BY SOURCE**

FUND: 01 GENERAL

ACCT NO	DESCRIPTION	FY2010 BUDGET	FY2011 BUDGET	FY10-11	
				Change	Percent
<b>LICENSES AND PERMITS (cont'd):</b>					
4476	Oil Burner Install/Storage	1,100.00	900.00	(200.00)	-18.18%
4477	Smoke Detector Installation	35,000.00	45,570.00	10,570.00	30.20%
4478	Volatile Liquid Storage Tanks	0.00	0.00	-	0.00%
4482	Fire Alarm	1,500.00	1,700.00	200.00	13.33%
4483	Sprinklers	1,000.00	1,000.00	-	0.00%
4484	Cut & Weld	1,000.00	1,000.00	-	0.00%
4487	Quarterly Inspections	10,000.00	10,000.00	-	0.00%
4488	Fire EMT Fees	1,200.00	1,000.00	(200.00)	-16.67%
4499	Other Permits	16,000.00	15,500.00	(500.00)	-3.13%
<b>TOTAL LICENSE AND PERMITS:</b>		<b>1,150,950.00</b>	<b>1,303,003.00</b>	<b>152,053.00</b>	<b>13.21%</b>
<b>INTERGOVT REVENUES:</b>					
4500	Federal Grants-Direct				
4520	Overhead for Federal Grants				
4580	LHA Policing	60,000.00	60,000.00	-	0.00%
4585	Medicaid Reimbursement	2,100,000.00	1,250,890.00	(849,110.00)	-40.43%
<b>TOTAL FEDERAL GRANTS:</b>		<b>2,160,000.00</b>	<b>1,310,890.00</b>	<b>(849,110.00)</b>	<b>-39.31%</b>
<b>STATE SHARED REVENUES:</b>					
4613	Abatements to Veterans	0.00	0.00	-	0.00%
4614	Abate. To Surviving Spouse	75,372.00	0.00	(75,372.00)	-100.00%
4615	Abatements to the Blind	0.00	86,531.00	86,531.00	100.00%
4616	Abatements to the Elderly	55,722.00	51,204.00	(4,518.00)	-8.11%
4617	State Owned Land	3,551.00	4,482.00	931.00	26.22%
4620	School Aid Chapter 70	133,334,130.00	123,180,005.00	(10,154,125.00)	-7.62%
4624	School Transportation	0.00	0.00	-	0.00%
4625	School Construction (SBA)	7,000,688.00	7,000,688.00	-	0.00%
4626	Special Needs Recreation	0.00	0.00	-	0.00%
4627	Tuition for State Wards	0.00	0.00	-	0.00%
4628	Charter School Reimb	2,051,634.00	1,899,879.00	(151,755.00)	-7.40%
4661	Police Career Incentive	82,400.00	44,708.00	(37,692.00)	-45.74%
4666	State Urban Aid-Riverfront	0.00	0.00	-	0.00%
4667	Veteran's Benefits	464,509.00	447,873.00	(16,636.00)	-3.58%

**CITY OF LAWRENCE**  
**DETAIL OF REVENUES BY SOURCE**

FUND: 01 GENERAL

ACCT NO	DESCRIPTION	FY2010 BUDGET	FY2011 BUDGET	FY10-11	
				Change	Percent
<b>SHARED REVENUES (cont'd):</b>					
4669	Additional State Aid	0.00	0.00	-	0.00%
4670	Additional Assistance	0.00	0.00	-	0.00%
4671	Lottery Aid	17,299,359.00	11,629,910.00	(5,669,449.00)	-32.77%
4672	Highway Fund	0.00	0.00	-	0.00%
4682	State Grants	0.00	0.00	-	0.00%
4689	Retirement-COLA	0.00	0.00	-	0.00%
4691	Asbestos	0.00	0.00	-	0.00%
4699	Other State Revenue	34,232.00	0.00	(34,232.00)	-100.00%
4697	Fire Box Fee	31,050.00	20,000.00	(11,050.00)	-35.59%
<b>TOTAL STATE REVENUES:</b>		<b>160,432,647.00</b>	<b>144,365,280.00</b>	<b>(16,067,367.00)</b>	<b>-10.02%</b>
<b>SPECIAL ASSESSMENTS:</b>					
4752	Sidewalk Assessment	0.00	0.00	-	0.00%
<b>TOTAL SPECIAL ASSESSMENTS:</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00%</b>
<b>FINES AND FORFEITURES:</b>					
4770	Court Fines	20,000.00	20,000.00	-	0.00%
4771	Other Court Fines	40,000.00	43,000.00	3,000.00	7.50%
4772	Civil Motor Vehicle Fines	223,771.00	225,557.00	1,786.00	0.80%
4774	Other Parking Fines	6,000.00	6,000.00	-	0.00%
4775	Parking Fines	750,000.00	750,000.00	-	0.00%
4776	Code Enforcement Fines	30,000.00	30,000.00	-	0.00%
4778	Tow and Hold Charges	60,000.00	50,000.00	(10,000.00)	-16.67%
4779	Nuisance Alarm Fines	7,000.00	8,000.00	1,000.00	14.29%
<b>TOTAL FINES AND FORFEITURES:</b>		<b>1,136,771.00</b>	<b>1,132,557.00</b>	<b>(4,214.00)</b>	<b>-0.37%</b>
<b>OTHER MISCELLANEOUS:</b>					
4819	Gain/Loss Market Value	0.00	0.00	-	0.00%
4820	Investment Income	0.00	0.00	-	0.00%
4820	Earned Interest	0.00	0.00	-	0.00%
4821	Int Income	135,000.00	135,000.00	-	0.00%
4822	Int SBA Trust	0.00	0.00	-	0.00%
4830	Contributions & Donations	0.00	0.00	-	0.00%
4840	Miscellaneous Other	343,000.00	300,000.00	(43,000.00)	-12.54%
4841	Overlay Surplus	0.00	0.00	-	0.00%
4842	Civil Defense Reimbursement	2,500.00	0.00	(2,500.00)	-100.00%
4843	Claim Recovery	0.00	0.00	-	0.00%
<b>TOTAL MISCELLANEOUS OTHER:</b>		<b>480,500.00</b>	<b>435,000.00</b>	<b>(45,500.00)</b>	<b>-9.47%</b>

**CITY OF LAWRENCE**  
**DETAIL OF REVENUES BY SOURCE**

FUND: 01 GENERAL

ACCT NO	DESCRIPTION	FY2010 BUDGET	FY2011 BUDGET	FY10-11	
				Change	Percent
<b>OPERATING TRANSFERS IN:</b>					
4970	Chapter 90 Reimbursement	0.00	0.00	0.00	0.00%
4972	Transfers from Gen Fund	0.00	0.00	0.00	0.00%
4973	Water Admin. Charges	120,000.00	120,000.00	0.00	0.00%
4974	Cemetery Trust	0.00	0.00	0.00	0.00%
4975	Sewer Admin Charges	120,000.00	120,000.00	0.00	0.00%
4978	School Contrib-O&M/Health	0.00	0.00	0.00	0.00%
4978	Audit Costs	0.00	0.00	0.00	0.00%
<b>TOTAL OPERATING TRANS IN:</b>		<b>240,000.00</b>	<b>240,000.00</b>	<b>0.00</b>	<b>0.00%</b>
<b>OTHER FINANCIAL SOURCES:</b>					
4840	Trans School Debt Service	86,000.00	0.00	(86,000.00)	-100.00%
4840	Miscellaneous Other	582,000.00	0.00	(582,000.00)	-100.00%
4842	Civil Defense Reimb-State	0.00	0.00	0.00	0.00%
4930	Premium from Bond Sale	0.00	0.00	0.00	0.00%
4972	Overlay Surplus	0.00	0.00	0.00	0.00%
4980	Intrafund Transfers	828,594.00	692,212.84	(136,381.16)	-19.70%
4981	SBAB Bond Reserve	0.00	0.00	0.00	0.00%
4999	Deficit Financing	9,197,757.81	4,000,000.00	(5,197,757.81)	0.00%
<b>TOTAL OTHER SOURCES:</b>		<b>10,694,351.81</b>	<b>4,692,212.84</b>	<b>(6,002,138.97)</b>	<b>-56.12%</b>
<b>AIRPORT REVENUES</b>					
4242	Other Charges	28,400.00	28,400.00	0.00	0.00%
4243	Parking Fees	39,000.00	39,000.00	0.00	0.00%
4245	Landing Fees	11,000.00	11,000.00	0.00	0.00%
4246	Land Leases	448,026.16	448,026.16	0.00	0.00%
<b>TOTAL AIRPORT REVENUES</b>		<b>526,426.16</b>	<b>526,426.16</b>	<b>0.00</b>	<b>0.00%</b>
<b>TOTAL GENL FUND REVENUES:</b>		<b>229,260,743.46</b>	<b>209,163,277.00</b>	<b>(20,097,466.46)</b>	<b>-8.77%</b>

CITY OF LAWRENCE  
DETAIL OF REVENUES BY SOURCE

FUND: SEWER/WATER

ACCT NO	DESCRIPTION	FY2010	FY2011	FY10-11	
		BUDGET	BUDGET	Change	Percent
<b>SEWER #27</b>					
4176	Penalty and Interest	100,000.00	100,000.00	0.00	0.00%
4223	Sewer Charges	6,417,356.21	7,144,932.82	727,576.61	0.00%
4230	Sewer Liens	900,000.00	500,000.00	(400,000.00)	0.00%
4310	Methuen Sewer Right-of-Way	0.00	0.00	0.00	0.00%
4840	Miscellaneous	0.00	0.00	0.00	0.00%
4980	Tax Support General Fund	0.00	0.00	0.00	0.00%
<b>TOTAL SEWER</b>		<b>7,417,356.21</b>	<b>7,744,932.82</b>	<b>327,576.61</b>	<b>4.42%</b>
<b>WATER #28</b>					
4176	Penalty & Interest	130,000.00	130,000.00	0.00	0.00%
4211	Water Charges	6,960,000.00	7,815,537.33	855,537.33	0.00%
4222	Water Liens	600,000.00	500,000.00	(100,000.00)	0.00%
4220	Sale of Scrap	0.00	0.00	0.00	0.00%
4682	State Grant	0.00	0.00	0.00	0.00%
4840	Miscellaneous	168,717.00	168,717.00	0.00	0.00%
4972	Transfers from Gen Fund	772,252.73	0.00	(772,252.73)	-100.00%
4973	Transfers from Water Fund	0.00	0.00	0.00	0.00%
<b>TOTAL WATER</b>		<b>8,630,969.73</b>	<b>8,614,254.33</b>	<b>(16,715.40)</b>	<b>-0.19%</b>
<b>TOTAL ENTERPRISE FUNDS</b>		<b>16,048,325.94</b>	<b>16,359,187.15</b>	<b>310,861.21</b>	<b>1.94%</b>

# CITY OF LAWRENCE CITY COUNCIL

Fund: 01 General Fund

Dept: 01 City Council

Div: 01 Office of the City Council

Category	FY2010 BUDGET	FY2011 BUDGET	FY10-11	
			Change	Percent
100 Personal Services	199,629.74	201,648.00	2,018.26	1.01%
200 Purchased Services	82,700.00	110,700.00	28,000.00	33.86%
300 Professional Service	14,000.00	9,000.00	(5,000.00)	-35.71%
400 Supplies	1,500.00	1,500.00	-	0.00%
700 Other Charges	0.00	0.00	-	0.00%
800 Capital Outlay	0.00	0.00	-	0.00%
900 Debt Services	0.00	0.00	-	0.00%
960 Other Uses	0.00	0.00	-	0.00%
<b>Total City Council:</b>	<b>297,829.74</b>	<b>322,848.00</b>	<b>25,018.26</b>	<b>8.40%</b>

**CITY OF LAWRENCE**  
**DETAIL BY SUB OBJECT**

Fund: 01 General Fund  
Dept: 01 City Council  
Div: 01 Office of the City Council

Description	Sub Obj	FY2010	FY2011	FY10-11	
		BUDGET	BUDGET	Change	Percent
<i>Personal Services:</i>					
SALARY AND WAGES - PERMANENT	5110	185,129.74	187,648.00	2,518.26	1.36%
SALARIES AND WAGES - TEMPORARY	5120	12,000.00	11,000.00	(1,000.00)	-8.33%
LONGEVITY	5142	2,500.00	3,000.00	500.00	20.00%
<i>Total Personal Services:</i>		199,629.74	201,648.00	2,018.26	1.01%
<i>Purchase of Services:</i>					
REPAIRS AND MAINTENANCE	5240	-	-	-	0.00%
LEASE PAYMENTS	5270	-	-	-	0.00%
AUDITING	5341	80,000.00	108,000.00	28,000.00	35.00%
TELEPHONE/TELETYPE/FAX	5342	-	-	-	0.00%
POSTAGE	5343	852.00	852.00	-	0.00%
PRINTING AND MAILING	5344	1,848.00	1,848.00	-	0.00%
<i>Total Purchase of Services:</i>		82,700.00	110,700.00	28,000.00	33.86%
<i>Professional Service:</i>					
PROFESSIONAL SERVICES	5300	14,000.00	9,000.00	(5,000.00)	-35.71%
<i>Supplies:</i>					
OFFICE SUPPLIES	5420	500.00	500.00	-	0.00%
OPERATING SUPPLIES	5425	1,000.00	1,000.00	-	0.00%
<i>Total Supplies:</i>		1,500.00	1,500.00	-	0.00%
<i>Other Charges &amp; Expenses:</i>					
IN-STATE TRAVEL	5710	-	-	-	0.00%
OTHER EXPENSES	5775	-	-	-	0.00%
<i>Total Other Charges:</i>		-	-	-	0.00%
<i>Total City Council:</i>		297,829.74	322,848.00	25,018.26	8.40%

# CITY OF LAWRENCE

## PERSONAL SERVICES SUMMARY

Fund: 01 General Fund  
 Dept: 01 City Council  
 Div: 01 Office of City Council  
 Org: 010110

Title or Position	Budgeted		Proposed		FY10-11		
	Level 2010	Add (Reduced)	Level 2011	FY2010 BUDGET	FY2011 BUDGET	Change	Percent
President of the Council	1.00	0.00	1.00	17,000.00	17,000.00	-	0.00%
City Council Members	8.00	0.00	8.00	120,000.00	120,000.00	-	0.00%
Confidential Secretary	1.00	0.00	1.00	50,648.00	50,648.00	-	0.00%
Part Time Help	0.25	0.00	0.25	12,000.00	11,000.00	(1,000.00)	-8.33%
Overtime				0.00	0.00	-	0.00%
Longevity				2,500.00	3,000.00	500.00	20.00%
Clothing Allowance				0.00	0.00	-	0.00%
Furlough				-2,518.26	0.00	2,518.26	-100.00%
<b>Total Level and Salaries:</b>	<b>10.25</b>	<b>0.00</b>	<b>10.25</b>	<b>199,629.74</b>	<b>201,648.00</b>	<b>2,018.26</b>	<b>1.01%</b>

**CITY OF LAWRENCE  
MAYOR'S OFFICE**

Fund: 01 General Fund

Dept: 02 Mayor

Div: 01 Office of the Mayor

Category	FY2010 BUDGET	FY2011 BUDGET	FY10-11	
			Change	Percent
100 Personal Services	289,134.85	298,099.04	8,964.19	3.10%
200 Purchased Services	3,000.00	3,000.00	-	0.00%
400 Supplies	2,000.00	2,000.00	-	0.00%
700 Other Charges	0.00	4,200.00	4,200.00	100.00%
800 Capital Outlay	0.00	0.00	-	0.00%
900 Debt Services	0.00	0.00	-	0.00%
960 Other Uses	0.00	0.00	-	0.00%
<b>Total Mayor's Office:</b>	<b>294,134.85</b>	<b>307,299.04</b>	<b>13,164.19</b>	<b>4.48%</b>

**CITY OF LAWRENCE**  
**DETAIL BY SUB OBJECT**

Fund: 01 General Fund  
 Dept: 02 Mayor  
 Div: 01 Office of the Mayor

Description	Sub Obj	FY2010	FY2011	FY10-11	
		BUDGET	BUDGET	Change	Percent
<i>Personal Services:</i>					
SALARY AND WAGES - PERMANENT	5110	286,434.85	296,599.04	10,164.19	3.55%
LONGEVITY	5142	2,700.00	1,500.00	(1,200.00)	-44.44%
<i>Total Personal Services:</i>		289,134.85	298,099.04	8,964.19	3.10%
<i>Purchase of Services:</i>					
TELEPHONE/TELETYPE/FAX	5240	-	-	-	0.00%
PRINTING AND MAILING	5243	1,000.00	1,000.00	-	0.00%
ADVERTISING	5270	-	-	-	0.00%
OTHER PURCHASED SERVICES	5300	2,000.00	2,000.00	-	0.00%
<i>Total Purchase of Services:</i>		3,000.00	3,000.00	-	0.00%
<i>Supplies:</i>					
OFFICE SUPPLIES	5420	1,603.70	1,603.70	-	0.00%
OPERATING SUPPLIES	5425	200.00	200.00	-	0.00%
FOOD SERVICE SUPPLIES	5490	196.30	196.30	-	0.00%
BOOKS AND SUBSCRIPTIONS	5582	-	-	-	0.00%
<i>Total Supplies:</i>		2,000.00	2,000.00	-	0.00%
<i>Other Charges &amp; Expenses:</i>					
IN-STATE TRAVEL	5572	-	-	-	0.00%
OUT-OF-STATE TRAVEL	5710	-	-	-	0.00%
DUES AND MEMBERSHIPS	5582	-	-	-	0.00%
OTHER EXPENSES	5730	-	4,200.00	4,200.00	100.00%
<i>Total Other Charges:</i>		0.00	4,200.00	4,200.00	100.00%
<b>Total Mayor's Office:</b>		294,134.85	307,299.04	13,164.19	4.48%

# CITY OF LAWRENCE

## PERSONAL SERVICES SUMMARY

Fund: 01 General Fund

Dept: 01 Mayor

Div: 01 Office of the Mayor

Org: 010210

Title or Position	Budgeted		Proposed		FY10-11		
	Level 2010	Add (Reduced)	Level 2011	FY2010 BUDGET	FY2011 BUDGET	Change	Percent
Mayor	1.00	0.00	1.00	100,384.78	100,384.78	-	0.00%
Chief Economic Dev Officer	1.00	0.00	1.00	86,400.40	86,400.40	-	0.00%
Chief of Staff	1.00	0.00	1.00	64,138.67	70,269.23	6,130.56	9.56%
Confidential Secretary	0.00	0.00	0.00	-	0.00	-	0.00%
Chief Administrative Officer	0.00	0.00	0.00	-	0.00	-	0.00%
Receptionist	2.00	(1.00)	1.00	65,398.00	39,544.63	(25,853.37)	-39.53%
Overtime				-	0.00	-	0.00%
Longevity				2,700.00	1,500.00	(1,200.00)	-44.44%
Clothing Allowance				-	0.00	-	0.00%
Car Allowance				-	0.00	-	0.00%
Furlough				(29,887.00)	0.00	29,887.00	-100.00%
Total Level and Salaries:	5.00	(1.00)	4.00	289,134.85	298,099.04	8,964.19	3.10%

# CITY OF LAWRENCE

## FISCAL OVERSEER

Fund: 01 General Fund  
Dept: 16 Fiscal Overseer  
Div: 01 Office of the Fiscal Overseer

Category	FY2010	FY2011	FY10-11	
	BUDGET	BUDGET	Change	Percent
100 Personal Services	0.00	0.00	-	0.00%
300 Professional Service	0.00	70,000.00	70,000.00	100.00%
400 Supplies	0.00	0.00	-	0.00%
700 Other Charges	0.00	5,000.00	5,000.00	100.00%
800 Capital Outlay	0.00	0.00	-	0.00%
900 Debt Services	0.00	0.00	-	0.00%
960 Other Uses	0.00	0.00	-	0.00%
<b>Total Fiscal Overseer:</b>	<b>0.00</b>	<b>75,000.00</b>	<b>75,000.00</b>	<b>100.00%</b>

# CITY OF LAWRENCE

## DETAIL BY SUB OBJECT

Fund: 01 General Fund  
 Dept: 16 Fiscal Overseer  
 Div: 01 Office of the Fiscal Overseer

Description	Sub Obj	FY2010	FY2011	FY10-11	
		BUDGET	BUDGET	Change	Percent
<i>Personal Services:</i>					
SALARY AND WAGES - PERMANENT	5110	-	-	-	0.00%
LONGEVITY	5142	-	-	-	0.00%
<i>Total Personal Services:</i>		0.00	-	-	0.00%
<i>Professional Service</i>					
Professional Service	5300	-	70,000.00	70,000.00	100.00%
<i>Supplies:</i>					
OFFICE SUPPLIES	5420	-	-	-	0.00%
OPERATING SUPPLIES	5425	-	-	-	0.00%
FOOD SERVICE SUPPLIES	5490	-	-	-	0.00%
BOOKS AND SUBSCRIPTIONS	5582	-	-	-	0.00%
<i>Total Supplies:</i>		0.00	-	-	0.00%
<i>Other Charges &amp; Expenses:</i>					
IN-STATE TRAVEL	5572	-	5,000.00	5,000.00	100.00%
OUT-OF-STATE TRAVEL	5710	-	-	-	0.00%
DUES AND MEMBERSHIPS	5582	-	-	-	0.00%
OTHER EXPENSES	5730	-	-	-	0.00%
<i>Total Other Charges:</i>		0.00	5,000.00	5,000.00	100.00%
<b>Total Fiscal Overseer:</b>		<b>0.00</b>	<b>75,000.00</b>	<b>75,000.00</b>	<b>100.00%</b>

**CITY OF LAWRENCE**  
**DETAIL BY SUB OBJECT**

Fund: 01 General Fund  
Dept: 03 Budget & Finance  
Div: 02 Comptroller  
Org: 010321

Description	Sub Obj	FY2010	FY2011	FY10-11	
		BUDGET	BUDGET	Change	Percent
<i>Personal Services:</i>					
SALARY AND WAGES - PERMANENT	5110	242,491.94	322,271.15	79,779.21	32.90%
OVERTIME	5130	0.00	-	-	0.00%
VACATION	5141	1,807.00	3,866.05	2,059.05	113.95%
LONGEVITY	5142	6,200.00	6,250.00	50.00	0.81%
RETROACTIVE SALARIES	5150	0.00	1,470.85	1,470.85	100.00%
CLOTHING OR UNIFORM ALLOWANCE	5190	0.00	900.00	900.00	100.00%
<i>Total Personal Services:</i>		250,498.94	334,758.05	84,259.11	33.64%
<i>Purchase of Services:</i>					
LEASE PAYMENTS	5240	0.00	-	-	0.00%
RENTAL OF EQUIPMENT AND SPACE	5270	350.00	-	(350.00)	-100.00%
TELEPHONE/TELETYPE/FAX	5272	0.00	-	-	0.00%
EMPLOYEE TRAINING	5300	0.00	-	-	0.00%
<i>Total Purchase of Services:</i>		350.00	-	(350.00)	-100.00%
<i>Supplies:</i>					
OFFICE SUPPLIES	5420	2,000.00	2,000.00	-	0.00%
OPERATING SUPPLIES	5425	1,250.00	994.95	(255.05)	-20.40%
<i>Total Supplies:</i>		3,250.00	2,994.95	(255.05)	-7.85%
<i>Other Charges &amp; Expenses:</i>					
DUES AND MEMBERSHIPS	5775	0.00	-	-	0.00%
OTHER EXPENSES	5740	0.00	-	-	0.00%
<i>Total Other Charges:</i>		0.00	-	-	0.00%
<b>Total Comptroller:</b>		254,098.94	337,753.00	83,654.06	32.92%

## CITY OF LAWRENCE PERSONAL SERVICES SUMMARY

Fund: 01 General Fund  
 Dept: 01 Budget & Finance  
 Div: 02 Comptroller  
 Org: 010321

Title or Position	Budgeted		Proposed		FY10-11		
	Level 2010	Add (Reduced)	Level 2011	FY2010 BUDGET	FY2011 BUDGET	Change	Percent
Comptroller	1.00	0.00	1.00	59,628.60	65,250.00	5,621.40	9.43%
Assistant Comptroller	1.00	0.00	1.00	55,212.00	55,211.94	(0.06)	0.00%
Accountant	1.00	0.00	1.00	8,629.00	48,106.72	39,477.72	457.50%
Principal Acct Clerk	1.00	0.00	1.00	39,624.00	44,180.04	4,556.04	11.50%
Payroll Supervisor	1.00	0.00	1.00	54,697.00	65,342.41	10,645.41	19.46%
Payroll Clerk	1.00	0.00	1.00	39,492.00	44,180.04	4,688.04	11.87%
 Vacation Buy Back				1,807.00	3,866.05	2,059.05	113.95%
Longevity				6,200.00	6,250.00	50.00	0.81%
Clothing Allowance				0.00	900.00	900.00	100.00%
Retroactive Salaries (Contractual)				0.00	1,470.85	1,470.85	100.00%
Furlough				(14,790.66)	0.00	14,790.66	-100.00%
 <b>Total Level and Salaries:</b>	<b>6.00</b>	<b>0.00</b>	<b>6.00</b>	<b>250,498.94</b>	<b>334,758.05</b>	<b>84,259.11</b>	<b>33.64%</b>

Notes:

- 1) 10% of Comptroller's salary not budgeted in FY2010. Should have been charged to Health Trust.
- 2) 80% of City Accountant's salary not budgeted in FY2010. Should have been charged to Health Trust.

**CITY OF LAWRENCE**  
**DETAIL BY SUB OBJECT**

Fund: 01 General Fund  
Dept: 03 Budget & Finance  
Div: 02 Purchasing  
Org: 010323

Description	Sub Obj	FY2010	FY2011	FY10-11	
		BUDGET	BUDGET	Change	Percent
<i>Personal Services:</i>					
SALARY AND WAGES - PERMANENT	5110	140,161.40	97,323.77	(42,837.63)	-30.56%
SALARIES AND WAGES - TEMPORARY	5120	-	-	-	0.00%
OVERTIME	5130	-	-	-	0.00%
VACATION	5141	2,807.27	846.36	(1,960.91)	-69.85%
LONGEVITY	5142	5,700.00	3,700.00	(2,000.00)	-35.09%
RETROACTIVE SALARIES	5150	-	-	-	0.00%
CLOTHING OR UNIFORM ALLOWANCE	5190	-	450.00	450.00	100.00%
STIPEND	5199	17,000.00	-	(17,000.00)	-100.00%
<i>Total Personal Services:</i>		165,668.67	102,320.13	(63,348.54)	-38.24%
<i>Purchase of Services:</i>					
LEASE PAYMENTS	5240	-	-	-	0.00%
TELEPHONE/TELETYPE/FAX	5243	-	-	-	0.00%
ADVERTISING	5270	8,000.00	8,000.00	-	0.00%
EMPLOYEE TRAINING	5300	-	-	-	0.00%
<i>Total Purchase of Services:</i>		8,000.00	8,000.00	-	0.00%
<i>Supplies:</i>					
OFFICE SUPPLIES	5420	1,000.00	1,000.00	-	0.00%
OPERATING SUPPLIES	5461	750.00	750.00	-	0.00%
<i>Total Supplies:</i>		1,750.00	1,750.00	-	0.00%
<i>Other Charges &amp; Expenses:</i>					
DUES AND MEMBERSHIPS	5582	0.00	-	-	0.00%
OTHER EXPENSES	5730	0.00	-	-	0.00%
<i>Total Other Charges:</i>		0.00	-	-	0.00%
<b>Total Purchasing:</b>		<b>175,418.67</b>	<b>112,070.13</b>	<b>(63,348.54)</b>	<b>-36.11%</b>

**CITY OF LAWRENCE**  
**PERSONAL SERVICES SUMMARY**

Fund: 01 General Fund  
Dept: 01 Budget & Finance  
Div: 03 Purchasing  
Org: 010323

Title or Position	Budgeted		Proposed		FY10-11		
	Level 2010	Add (Reduced)	Level 2011	FY2010 BUDGET	FY2011 BUDGET	Change	Percent
Purchasing Agent	1.00	(1.00)	0.00	59,253.31	-	(59,253.31)	-100.00%
Asst Purchasing Agent	1.00	0.00	1.00	47,662.41	53,143.78	5,481.37	11.50%
Prinicipal Account Clerk	1.00	0.00	1.00	39,623.98	44,179.99	4,556.01	11.50%
Working out of Classification				1,332.30	-	(1,332.30)	-100.00%
 Vacation Buy Back				2,807.27	846.36	(1,960.91)	-69.85%
Longevity				5,700.00	3,700.00	(2,000.00)	-35.09%
Clothing Allowance				0.00	450.00	450.00	100.00%
Stipend				17,000.00	-	(17,000.00)	-100.00%
 Furlough				(7,710.60)	-	7,710.60	-100.00%
 Total Level and Salaries:	3.00	(1.00)	2.00	165,668.67	102,320.13	(63,348.54)	-38.24%

# CITY OF LAWRENCE

## DETAIL BY SUB OBJECT

Fund: 01 General Fund  
 Dept: 03 Budget & Finance  
 Div: 02 Information Technology  
 Org: 010324

Description	Sub Obj	FY2010	FY2011	FY10-11	
		BUDGET	BUDGET	Change	Percent
<i>Personal Services:</i>					
SALARY AND WAGES - PERMANENT	5110	126,344.64	176,253.85	49,909.21	39.50%
OVERTIME	5120	-	-	-	0.00%
LONGEVITY	5130	1,400.00	-	(1,400.00)	-100.00%
STIPEND	5199	-	10,000.00	10,000.00	100.00%
<i>Total Personal Services:</i>		127,744.64	186,253.85	58,509.21	45.80%
<i>Purchase of Services:</i>					
REPAIRS AND MAINTENANCE	5240	367,636.95	35,000.00	(332,636.95)	-90.48%
REPAIR & MAINT: OFFICE EQUIP	5243	-	-	-	0.00%
LEASE PAYMENTS	5270	105,734.68	45,000.00	(60,734.68)	-57.44%
TELEPHONE/TELETYPE/FAX	5380	372,231.36	277,500.00	(94,731.36)	-25.45%
OTHER PURCHASED SERVICES	5341	167,882.33	-	(167,882.33)	-100.00%
EMPLOYEE TRAINING	5342	588.00	30,000.00	29,412.00	5002.04%
<i>Total Purchase of Services:</i>		1,014,073.32	387,500.00	(626,573.32)	-61.79%
<i>Professional Services</i>					
PROFESSIONAL SERVICES	5300	51,000.00	-	(51,000.00)	-100.00%
<i>Supplies:</i>					
OFFICE SUPPLIES	5420	5,000.00	5,000.00	-	0.00%
OPERATING SUPPLIES	5425	98,180.57	132,000.00	33,819.43	34.45%
BOOKS AND SUBSCRIPTIONS	5582	1,000.00	-	(1,000.00)	-100.00%
<i>Total Supplies:</i>		104,180.57	137,000.00	32,819.43	31.50%
<i>Other Charges &amp; Expenses:</i>					
Other Expenses	5775	-	-	-	0.00%
<i>Capital Outlay:</i>					
MACHINERY AND EQUIPMENT	5851	191,732.09	80,000.00	(111,732.09)	-58.28%
COMPUTER SOFTWARE	5856	18,075.34	337,300.00	319,224.66	1766.08%
<i>Total Capital Outlay:</i>		209,807.43	417,300.00	207,492.57	98.90%
<b>Total Information Technology:</b>		1,506,805.96	1,128,053.85	(378,752.11)	-25.14%

## CITY OF LAWRENCE PERSONAL SERVICES SUMMARY

Fund: 01 General Fund  
 Dept: 01 Budget & Finance  
 Div: 04 Information Technology  
 Org: 010324

Title or Position	Budgeted		Proposed		FY10-11		
	Level 2010	Add (Reduced)	Level 2011	FY2010 BUDGET	FY2011 BUDGET	Change	Percent
GIS/IT Coordinator	1.00	0.00	1.00	66,253.85	35,000.00	(31,253.85)	-47.17%
Help Desk Manager	1.00	(1.00)	0.00	66,253.85	66,253.85	-	0.00%
Technicians	0.00	2.00	2.00	0.00	75,000.00	75,000.00	100.00%
Stipend				0.00	10,000.00	10,000.00	100.00%
Longevity				1,400.00	0.00	(1,400.00)	-100.00%
Furlough				(6,163.06)	0.00	6,163.06	-100.00%
<b>Total Level and Salaries:</b>	<b>2.00</b>	<b>1.00</b>	<b>3.00</b>	<b>127,744.64</b>	<b>186,253.85</b>	<b>58,509.21</b>	<b>45.80%</b>

# CITY OF LAWRENCE

## DETAIL BY SUB OBJECT

Fund: 01 General Fund  
 Dept: 03 Budget & Finance  
 Div: 03 Assessor's Office  
 Org: 010331

Description	Sub Obj	FY2010	FY2011	FY10-11	
		BUDGET	BUDGET	Change	Percent
<i>Personal Services:</i>					
SALARY AND WAGES - PERMANENT	5110	181,528.82	176,396.79	(5,132.03)	-2.83%
LONGEVITY	5120	5,100.00	5,800.00	700.00	13.73%
RETROACTIVE SALARIES	5130	-	-	-	0.00%
CLOTHING OR UNIFORM ALLOWANCE	5142	-	450.00	450.00	0.00%
<i>Total Personal Services:</i>		186,628.82	182,646.79	(3,982.03)	-2.13%
<i>Purchase of Services:</i>					
REPAIR & MAINT: OFFICE EQUIP	5423	-	-	-	0.00%
MAPPING	5272	-	-	-	0.00%
TELEPHONE/TELETYPE/FAX	5270	-	-	-	0.00%
PRINTING AND MAILING	5310	1,000.00	1,000.00	-	0.00%
EMPLOYEE TRAINING	5380	-	-	-	0.00%
<i>Total Purchase of Services:</i>		1,000.00	1,000.00	-	0.00%
<i>Professional Services:</i>					
REVALUATION (Org 010333)	5300	140,000.00	130,000.00	(10,000.00)	-7.14%
<i>Supplies:</i>					
OFFICE SUPPLIES	5420	600.00	600.00	-	0.00%
OPERATING SUPPLIES	5425	3,000.00	2,750.00	(250.00)	-8.33%
BOOKS AND SUBSCRIPTIONS	5582	-	-	-	0.00%
<i>Total Supplies:</i>		3,600.00	3,350.00	(250.00)	-6.94%
<i>Other Charges &amp; Expenses:</i>					
IN-STATE TRAVEL	5582	-	-	-	0.00%
DUES AND MEMBERSHIPS	5730	-	-	-	0.00%
OTHER EXPENSES	5775	-	-	-	0.00%
<i>Total Other Charges:</i>		-	-	-	0.00%
<i>Total Assessor's Office:</i>		191,228.82	186,996.79	(4,232.03)	-2.21%

## CITY OF LAWRENCE PERSONAL SERVICES SUMMARY

Fund: 01 General Fund  
 Dept: 01 Budget & Finance  
 Div: 03 Assessor's Office  
 Org: 010331

Title or Position	Budgeted		Proposed		FY10-11		
	Level 2010	Add (Reduced)	Level 2011	FY2010 BUDGET	FY2011 BUDGET	Change	Percent
Assessor-Chair	0.00	0.00	0.00	0.00	-	-	0.00%
Assessor-Full Time	1.00	0.00	1.00	58,246.50	65,918.34	7,671.84	13.17%
Assistant Assessor	0.00	0.00	0.00	0.00	-	-	0.00%
Principal Clerk	1.00	0.00	1.00	36,265.00	40,434.88	4,169.88	11.50%
Director Of Assessors	1.00	0.00	1.00	61,892.00	70,043.57	8,151.57	13.17%
Senior Clerk	1.00	(1.00)	0.00	34,585.00	-	(34,585.00)	-100.00%
Board Members	0.00	0.00	0.00	0.00	-	-	0.00%
 Overtime				0.00	-	-	0.00%
Longevity				5,100.00	5,800.00	700.00	13.73%
Clothing Allowance				0.00	450.00	450.00	0.00%
 Furlough				(9,459.68)	-	9,459.68	-100.00%
 Total Level and Salaries:	4.00	(1.00)	3.00	186,628.82	182,646.79	(3,982.03)	-2.13%

**CITY OF LAWRENCE**  
**DETAIL BY SUB OBJECT**

Fund: 01 General Fund  
Dept: 03 Budget & Finance  
Div: 04 Treasurer/Tax Collector's Office

Description	Sub Obj	FY2010	FY2011	FY10-11	
		BUDGET	BUDGET	Change	Percent
<i>Personal Services:</i>					
SALARY AND WAGES - PERMANENT	5110	416,295.66	321,713.77	(94,581.89)	-22.72%
OVERTIME	5130	1,750.00	400.00	(1,350.00)	-77.14%
VACATION	5141	2,698.00	8,438.89	5,740.89	212.78%
LONGEVITY	5142	12,000.00	14,200.00	2,200.00	18.33%
RETROACTIVE SALARIES	5150	-	-	-	0.00%
CLOTHING OR UNIFORM ALLOWANCE	5190	-	3,000.00	3,000.00	100.00%
<i>Total Personal Services:</i>		432,743.66	347,752.66	(84,991.00)	-19.64%
<i>Purchase of Services:</i>					
REPAIRS AND MAINTENANCE	5240	85.00	-	(85.00)	-100.00%
LEASE PAYMENTS	5270	-	13,000.00	13,000.00	100.00%
DATA PROCESSING	5272	19,915.00	20,000.00	85.00	0.43%
ADVERTISING	5306	85,000.00	65,000.00	(20,000.00)	-23.53%
POSTAGE (Org 010352)	5342	80,529.55	80,000.00	(529.55)	-0.66%
EMPLOYEE TRAINING	5382	-	-	-	0.00%
<i>Total Purchase of Services:</i>		185,529.55	178,000.00	(7,529.55)	-4.06%
<i>Professional Services</i>					
PROFESSIONAL SERVICES	5300	2,000.00	-	(2,000.00)	-100.00%
<i>Supplies:</i>					
OFFICE SUPPLIES	5420	2,200.00	2,000.00	(200.00)	-9.09%
OPERATING SUPPLIES	5425	1,050.00	800.00	(250.00)	-23.81%
<i>Total Supplies:</i>		3,250.00	2,800.00	(450.00)	-13.85%
<i>Other Charges &amp; Expenses:</i>					
DUES AND MEMBERSHIPS	5730	120.00	270.00	150.00	125.00%
PROPERTY CASUALTY INSURANCE	5740	3,430.00	3,400.00	(30.00)	-0.87%
<i>Total Other Charges:</i>		3,550.00	3,670.00	120.00	3.38%
<b>Total Treasurer's Office:</b>		627,073.21	532,222.66	(94,850.55)	-15.13%

**CITY OF LAWRENCE**  
**PERSONAL SERVICES SUMMARY**

Fund: 01 General Fund  
 Dept: 01 Budget & Finance  
 Div: 04 Treasurer/Tax Collector's Office  
 Org: 010341

Title or Position	Budgeted		Proposed		FY10-11		
	Level 2010	Add (Reduced)	Level 2011	FY2010 BUDGET	FY2011 BUDGET	Change	Percent
Treasurer/Collector	1.00	0.00	1.00	76,315.00	85,417.76	9,102.76	11.93%
Assistant Treasurer	1.00	0.00	1.00	47,662.00	53,143.00	5,481.00	11.50%
Principal Clerk	4.00	(2.00)	2.00	158,496.00	88,359.00	(70,137.00)	-44.25%
Cashier	1.00	(1.00)	0.00	34,585.00	-	(34,585.00)	-100.00%
pta Entry Clerk	2.00	(1.00)	1.00	69,170.00	38,562.30	(30,607.70)	-44.25%
ad Cashier	1.00	0.00	1.00	43,145.39	48,106.71	4,961.32	11.50%
Working out of Classification				8,125.00	8,125.00	-	0.00%
Overtime				1,750.00	400.00	(1,350.00)	-77.14%
Longevity				12,000.00	14,200.00	2,200.00	18.33%
Clothing Allowance				-	3,000.00	3,000.00	100.00%
Vacation Buy Back				2,698.00	8,438.89	5,740.89	212.78%
Furlough Days				(21,202.73)	-	21,202.73	-100.00%
<b>Total Level and Salaries:</b>	<b>10.00</b>	<b>(4.00)</b>	<b>6.00</b>	<b>432,743.66</b>	<b>347,752.66</b>	<b>(84,991.00)</b>	<b>-19.64%</b>

# CITY OF LAWRENCE

## BUDGET AND FINANCE

Fund: 01 General Fund  
 Dept: 03 Budget & Finance  
 Div: Various

Category	FY2010	FY2011	FY10-11	
	BUDGET	BUDGET	Change	Percent
100 Personal Services	1,216,759.63	1,259,148.15	42,388.52	3.48%
200 Purchased Services	1,208,952.87	574,500.00	(634,452.87)	-52.48%
300 Professional Service	283,481.92	190,000.00	(93,481.92)	-32.98%
400 Supplies	117,515.61	148,394.95	30,879.34	26.28%
700 Other Charges	3,646.68	3,670.00	23.32	0.64%
800 Capital Outlay	209,807.43	417,300.00	207,492.57	98.90%
900 Debt Services	0.00	0.00	-	0.00%
960 Other Uses	0.00	0.00	-	0.00%
<b>Total Budget &amp; Finance:</b>	<b>3,040,164.14</b>	<b>2,593,013.10</b>	<b>(447,151.04)</b>	<b>-14.71%</b>

**CITY OF LAWRENCE**  
**DETAIL BY SUB OBJECT**

Fund: 01 General Fund  
Dept: 03 Budget & Finance  
Div: 01 Office of Budget & Finance  
Org: 010310

Description	Sub Obj	FY2010	FY2011	FY10-11	
		BUDGET	BUDGET	Change	Percent
<i>Personal Services:</i>					
SALARY AND WAGES - PERMANENT	5110	53,474.90	105,416.67	51,941.77	97.13%
SALARIES AND WAGES - TEMPORARY	5120	-	-	-	0.00%
LONGEVITY	5142	-	-	-	0.00%
SEVERANCE PAY	5146	-	-	-	0.00%
<i>Total Personal Services:</i>		53,474.90	105,416.67	51,941.77	97.13%
<i>Purchase of Services:</i>					
REPAIRS AND MAINTENANCE	5240	-	-	-	0.00%
LEASE PAYMENTS	5270	-	-	-	0.00%
TELEPHONE/TELETYPE/FAX	5341	-	-	-	0.00%
EMPLOYEE TRAINING	5382	-	-	-	0.00%
<i>Total Purchase of Services:</i>		-	-	-	0.00%
<i>Professional Services</i>					
PROFESSIONAL SERVICES	5300	92,481.92	60,000.00	(32,481.92)	-35.12%
<i>Supplies:</i>					
OFFICE SUPPLIES	5420	1,185.04	500.00	(685.04)	-57.81%
OPERATING SUPPLIES	5425	300.00	-	(300.00)	-100.00%
<i>Total Supplies:</i>		1,485.04	500.00	(985.04)	-66.33%
<i>Other Charges &amp; Expenses:</i>					
DUES AND MEMBERSHIPS	5740	-	-	-	0.00%
OTHER EXPENSES	5772	96.68	-	(96.68)	-100.00%
<i>Total Other Charges:</i>		96.68	-	(96.68)	-100.00%
<b>Total Budget &amp; Finance Office:</b>		147,538.54	165,916.67	18,378.13	12.46%

## CITY OF LAWRENCE PERSONAL SERVICES SUMMARY

Fund: 01 General Fund  
 Dept: 01 Budget & Finance  
 Div: 01 Office of Budget & Finance  
 Org: 010310

Title or Position	Budgeted	Proposed		FY10-11			
	Level 2010	Add (Reduced)	Level 2011	FY2010 BUDGET	FY2011 BUDGET	Change	Percent
Director of Finance (starting date of Aug 1st)	1.00	0.00	1.00	92,856.00	115,000.00 (9,583.33)	22,144.00 (9,583.33)	23.85% -100.00%
Budget Analyst	0.00	0.00	0.00	-	-	-	0.00%
Furlough				(4,799.18)	-	4,799.18	-100.00%
Overtime				-	-	-	0.00%
Longevity				-	-	-	0.00%
Clothing Allowance				-	-	-	0.00%
Vehicle Allowance				-	-	-	0.00%
Transfer Out				(34,581.92)	-	34,581.92	-100.00%
<b>Total Level and Salaries:</b>	<b>1.00</b>	<b>0.00</b>	<b>1.00</b>	<b>53,474.90</b>	<b>105,416.67</b>	<b>51,941.77</b>	<b>97.13%</b>

# CITY OF LAWRENCE CITY ATTORNEY

Fund: 01 General Fund  
Dept: 04 City Attorney  
Div: 01 Office of the City Attorney

Category	FY2010	FY2011	FY10-11	
	BUDGET	BUDGET	Change	Percent
100 Personal Services	349,234.30	298,586.00	(50,648.30)	-14.50%
200 Purchased Services	569,276.89	543,415.00	(25,861.89)	0.00%
400 Supplies	11,500.00	11,039.00	(461.00)	0.00%
700 Other Charges	125,500.00	125,500.00	-	0.00%
800 Capital Outlay	0.00	0.00	-	0.00%
900 Debt Services	0.00	0.00	-	0.00%
960 Other Uses	0.00	0.00	-	-43.20%
<b>Total City Attorney:</b>	<b>1,055,511.19</b>	<b>978,540.00</b>	<b>(76,971.19)</b>	<b>-4.54%</b>

**CITY OF LAWRENCE**  
**DETAIL BY SUB OBJECT**

Fund: 01 General Fund  
Dept: 04 City Attorney  
Div: 01 Office of the City Attorney  
Org: 010411

Description	Sub Obj	FY2010	FY2011	FY10-11	
		BUDGET	BUDGET	Change	Percent
<i>Personal Services:</i>					
SALARY AND WAGES - PERMANENT	5110	343,134.30	292,486.00	(50,648.30)	-14.76%
SALARIES AND WAGES - TEMPORARY	5120	-	-	-	0.00%
LONGEVITY	5142	6,100.00	6,100.00	-	0.00%
SEVERANCE PAY	5146	-	-	-	0.00%
<i>Total Personal Services:</i>		349,234.30	298,586.00	(50,648.30)	-14.50%
<i>Purchase of Services:</i>					
LEGAL SERVICES-LITIGATION (Org 010413)	5305	509,265.37	509,265.00	(0.37)	0.00%
TELEPHONE/TELETYPE/FAX	5341	-	-	-	0.00%
POSTAGE	5342	150.00	150.00	-	0.00%
OTHER PURCHASED SERVICES	5380	59,861.52	34,000.00	(25,861.52)	-43.20%
EMPLOYEE TRAINING	5382	-	-	-	0.00%
<i>Total Purchase of Services:</i>		569,276.89	543,415.00	(25,861.89)	-4.54%
<i>Supplies:</i>					
OFFICE SUPPLIES	5420	1,000.00	1,000.00	-	0.00%
OPERATING SUPPLIES	5425	500.00	500.00	-	0.00%
BOOKS AND SUBSCRIPTIONS	5582	10,000.00	9,539.00	(461.00)	-4.61%
<i>Total Supplies:</i>		11,500.00	11,039.00	(461.00)	-4.01%
<i>Other Charges &amp; Expenses:</i>					
IN-STATE TRAVEL	5710	-	-	-	0.00%
OUT-OF-STATE TRAVEL	5720	500.00	500.00	-	0.00%
DUES AND MEMBERSHIPS	5730	1,000.00	1,000.00	-	0.00%
CLAIMS (Org 010414)	5761	9,000.00	9,000.00	-	0.00%
COURT JUDGMENTS (Org 010415)	5760	115,000.00	115,000.00	-	0.00%
OTHER EXPENSES	5775	-	-	-	0.00%
<i>Total Other Charges:</i>		125,500.00	125,500.00	-	0.00%
<i>Total City Attorney:</i>		1,055,511.19	978,540.00	(76,971.19)	-7.29%

## CITY OF LAWRENCE PERSONAL SERVICES SUMMARY

Fund: 01 General Fund  
 Dept: 04 City Attorney  
 Div: 01 Office of the City Attorney  
 Org: 010411

Title or Position	Budgeted		Proposed		FY10-11		
	Level 2010	Add (Reduced)	Level 2011	FY2010 BUDGET	FY2011 BUDGET	Change	Percent
City Attorney	1.00	0.00	1.00	110,554.00	110,554.00	-	0.00%
2nd Assistant City Attorney	1.00	0.00	1.00	96,819.00	96,819.00	-	0.00%
3rd Assistant City Attorney	1.00	0.00	1.00	51,106.00	51,106.00	-	-100.00%
Paralegal	0.00	0.00	0.00	0.00	0.00	-	0.00%
Office Manager	1.00	(1.00)	0.00	50,648.00	0.00	(50,648.00)	-100.00%
Confidential Secretary	1.00	0.00	1.00	50,648.00	50,648.00	-	0.00%
Longevity				6,100.00	6,100.00	-	0.00%
Vacation Buy Back				0.00	0.00	-	0.00%
Furlough				-16,640.70	-16,641.00	(0.30)	0.00%
<b>Total Level and Salaries:</b>	<b>5.00</b>	<b>(1.00)</b>	<b>4.00</b>	<b>349,234.30</b>	<b>298,586.00</b>	<b>(50,648.30)</b>	<b>-14.50%</b>

# CITY OF LAWRENCE PERSONNEL

Fund: 01 General Fund

Dept: 05 Personnel

Div: 01 Office of Personnel

Category	FY2010	FY2011	FY10-11	
	BUDGET	BUDGET	Change	Percent
100 Personal Services	118,819.35	220,572.55	101,753.20	85.64%
200 Purchased Services	173,994.00	241,024.00	67,030.00	38.52%
300 Professional Service	0.00	96,809.00	96,809.00	100.00%
400 Supplies	2,407.69	3,950.00	1,542.31	64.06%
700 Other Charges	68.77	2,959.00	2,890.23	4202.75%
800 Capital Outlay	0.00	0.00	-	0.00%
900 Debt Services	0.00	0.00	-	0.00%
960 Other Uses	0.00	0.00	-	0.00%
<b>Total Economic Developmt:</b>	<b>295,289.81</b>	<b>565,314.55</b>	<b>270,024.74</b>	<b>91.44%</b>

**CITY OF LAWRENCE**  
**DETAIL BY SUB OBJECT**

Fund: 01 General Fund  
Dept: 05 Personnel  
Div: 01 Office of Personnel  
Org: 010510

Description	Sub Obj	FY2010	FY2011	FY10-11	
		BUDGET	BUDGET	Change	Percent
<i>Personal Services:</i>					
SALARY AND WAGES - PERMANENT	5110	93,370.28	196,923.48	103,553.20	110.91%
LONGEVITY	5142	1,800.00	-	(1,800.00)	-100.00%
WORKERS COMPENSATION	5170	23,649.07	23,649.07	-	0.00%
<i>Total Personal Services:</i>		118,819.35	220,572.55	101,753.20	85.64%
<i>Purchase of Services:</i>					
LEASE PAYMENTS	5270	-	-	-	0.00%
MANAGEMENT CONSULTING	5301	500.00	58,000.00	57,500.00	11500.00%
LABOR RELATIONS	5302	300.00	3,500.00	3,200.00	1066.67%
TELEPHONE/TELETYPE/FAX	5341	-	-	-	0.00%
ADVERTISING	5344	11,095.00	11,524.00	429.00	3.87%
ARBITRATION FEES	5380	4,100.00	8,000.00	3,900.00	95.12%
EMPLOYEE PHYSICALS	5381	7,999.00	3,000.00	(4,999.00)	-62.50%
EMPLOYEE TRAINING	5382	-	7,000.00	7,000.00	100.00%
WORKER'S COMP MEDICAL BILLS (Org 010540)	5384	150,000.00	150,000.00	-	0.00%
<i>Total Purchase of Services:</i>		173,994.00	241,024.00	67,030.00	38.52%
<i>Professional Service:</i>					
PROFESSIONAL SERVICES	5300	0.00	55,000.00	55,000.00	100.00%
LEGAL SERVICES - Worker's Comp (Org 010530)	5305	0.00	4,225.00	4,225.00	100.00%
PROFESSIONAL SERVICES - Worker's Comp	5300	0.00	37,584.00	37,584.00	100.00%
<i>Total Professional Services:</i>		0.00	96,809.00	96,809.00	100.00%
<i>Supplies:</i>					
OFFICE SUPPLIES	5420	1,717.69	3,750.00	2,032.31	118.32%
OPERATING SUPPLIES	5425	500.00	200.00	(300.00)	-60.00%
REPAIR & MAINTENANCE SUPPLIES	5430	190.00	-	(190.00)	-100.00%
BOOKS AND SUBSCRIPTIONS	5582	-	-	-	0.00%
<i>Total Supplies:</i>		2,407.69	3,950.00	1,542.31	64.06%
<i>Other Charges &amp; Expenses:</i>					
DUES AND MEMBERSHIPS	5730	-	2,859.00	2,859.00	100.00%
OTHER EXPENSES	5775	68.77	100.00	31.23	45.41%
<i>Total Other Charges:</i>		68.77	2,959.00	2,890.23	4202.75%
<b>Total Personnel:</b>		295,289.81	565,314.55	270,024.74	91.44%

## CITY OF LAWRENCE PERSONAL SERVICES SUMMARY

Fund: 01 General Fund  
 Dept: 05 Personnel  
 Div: 01 Office of Personnel  
 Org: 010510

Title or Position	Budgeted		Proposed		FY10-11		
	Level 2010	Add (Reduced)	Level 2011	FY2010 BUDGET	FY2011 BUDGET	Change	Percent
Director of Personnel	0.5	0.50	1.00	37,644.00	84,412.90	46,768.90	124.24%
Confidential Secretary	1.00	0.00	1.00	45,172.84	44,999.76	(173.08)	-0.38%
Personnel Aide	1.00	0.00	1.00	27,405.00	32,510.92	5,105.92	18.63%
Benefits Clerk	0.00	1.00	1.00	-	34,999.90	34,999.90	100.00%
Longevity				1,800.00	-	(1,800.00)	-100.00%
Workers Comp				23,649.07	23,649.07	-	0.00%
Vacation Buy Back				-	-	-	0.00%
Reduction in Personnel Hours				(11,392.24)	-	11,392.24	-100.00%
Furlough				(5,459.32)	-	5,459.32	-100.00%
<b>Total Level and Salaries:</b>	<b>2.50</b>	<b>1.50</b>	<b>4.00</b>	<b>118,819.35</b>	<b>220,572.55</b>	<b>101,753.20</b>	<b>85.64%</b>

\*Benefits Clerk was paid from Health Trust in FY2010.

**CITY OF LAWRENCE  
CITY CLERK  
ELECTIONS & ANNUAL LISTING**

Fund: 01 General Fund  
 Dept: 06 City Clerk  
 Div: Various

Category	FY2010	FY2011	FY10-11	
	BUDGET	BUDGET	Change	Percent
100 Personal Services	674,031.03	423,143.78	(250,887.25)	-37.22%
200 Purchased Services	130,901.30	111,500.00	(19,401.30)	-14.82%
300 Professional Service	24,312.00	10,000.00	(14,312.00)	-58.87%
400 Supplies	5,400.00	4,900.00	(500.00)	-9.26%
700 Other Charges	400.00	500.00	100.00	25.00%
800 Capital Outlay	0.00	0.00	-	0.00%
900 Debt Services	0.00	0.00	-	0.00%
960 Other Uses	0.00	0.00	-	0.00%
<b>Total City Clerk:</b>	<b>835,044.33</b>	<b>550,043.78</b>	<b>(285,000.55)</b>	<b>-34.13%</b>

**CITY OF LAWRENCE**  
**DETAIL BY SUB OBJECT**

Fund: 01 General Fund  
Dept: 06 City Clerk  
Div: 01 Office of the City Clerk  
Org: 010610

Description	Sub Obj	FY2010 BUDGET	FY2011 BUDGET	FY10-11	
				Change	Percent
<i>Personal Services:</i>					
SALARY AND WAGES - PERMANENT	5110	202,139.52	177,977.88	(24,161.64)	-11.95%
SALARIES AND WAGES - TEMPORARY	5120	-	-	-	0.00%
VACATION	5141	2,453.00	2,500.00	47.00	1.92%
LONGEVITY	5142	5,200.00	6,200.00	1,000.00	19.23%
RETROACTIVE SALARIES	5150	-	-	-	0.00%
WORKERS COMPENSATION	5170	-	-	-	0.00%
CLOTHING OR UNIFORM ALLOWANCE	5190	600.00	600.00	-	0.00%
STATUTORY STIPEND	5198	1,100.00	1,100.00	-	0.00%
<i>Total Personal Services:</i>		211,492.52	188,377.88	(23,114.64)	-10.93%
<i>Purchase of Services:</i>					
REPAIRS AND MAINTENANCE	5240	1,665.00	1,000.00	(665.00)	-39.94%
LEASE PAYMENTS	5270	-	-	-	0.00%
TELEPHONE/TELETYPE/FAX	5300	-	-	-	0.00%
PRINTING AND MAILING	5341	3,000.00	2,000.00	(1,000.00)	-33.33%
ADVERTISING	5342	13,000.00	19,000.00	6,000.00	46.15%
<i>Total Purchase of Services:</i>		17,665.00	22,000.00	4,335.00	24.54%
<i>Supplies:</i>					
OFFICE SUPPLIES	5420	2,700.00	2,700.00	-	0.00%
OPERATING SUPPLIES	5425	500.00	-	(500.00)	-100.00%
BOOKS AND SUBSCRIPTIONS	5582	-	-	-	0.00%
<i>Total Supplies:</i>		3,200.00	2,700.00	(500.00)	-15.63%
<i>Other Charges &amp; Expenses:</i>					
PROPERTY CASUALTY INSURANCE	5582	400.00	500.00	100.00	25.00%
OTHER EXPENSES	5730	-	-	-	0.00%
<i>Total Other Charges:</i>		400.00	500.00	100.00	25.00%
<b>Total Clerk's Office:</b>		232,757.52	213,577.88	(19,180)	-8.24%

## CITY OF LAWRENCE PERSONAL SERVICES SUMMARY

Fund: 01 General Fund  
 Dept: 06 City Clerk  
 Div: 01 Office of the City Clerk  
 Org: 010610

Title or Position	Budgeted		Proposed		FY10-11		
	Level 2010	Add (Reduced)	Level 2011	FY2010 BUDGET	FY2011 BUDGET	Change	Percent
City Clerk	1.00	0.00	1.00	58,883.85	58,883.85	-	0.00%
Asst City Clerk	1.00	0.00	1.00	47,666.08	47,666.08	-	0.00%
Senior Clerk	3.00	(1.00)	2.00	103,755.78	71,427.95	(32,327.83)	-31.16%
Temporary Clerk	0.00	0.00	0.00	0.00	0.00	-	0.00%
Longevity				5,200.00	6,200.00	1,000.00	19.23%
Statutory Stipend				1,100.00	1,100.00	-	0.00%
Clothing Allowance				600.00	600.00	-	0.00%
Vacation Buy Back				2,453.00	2,500.00	47.00	1.92%
Furlough				(8,166.19)	0.00	8,166.19	-100.00%
<b>Total Level and Salaries:</b>	<b>5.00</b>	<b>(1.00)</b>	<b>4.00</b>	<b>211,492.52</b>	<b>188,377.88</b>	<b>(23,114.64)</b>	<b>-10.93%</b>

# CITY OF LAWRENCE

## DETAIL BY SUB OBJECT

Fund: 01 General Fund  
 Dept: 06 City Clerk  
 Div: 02 Elections  
 Org: 010620

Description	Sub Obj	FY2010	FY2011	FY10-11	
		BUDGET	BUDGET	Change	Percent
<i>Personal Services:</i>					
SALARY AND WAGES - PERMANENT	5110	130,608.69	101,911.08	(28,697.61)	-21.97%
SALARIES AND WAGES - TEMPORARY	5120	106,010.22	89,691.82	(16,318.40)	-15.39%
VACATION	5141	663.00	663.00	-	0.00%
LONGEVITY	5142	1,600.00	1,600.00	-	0.00%
RETROACTIVE SALARIES	5150	-	-	-	0.00%
CLOTHING OR UNIFORM ALLOWANCE	5190	900.00	900.00	-	0.00%
INTERDEPARTMENTAL PAYROLL CHAR	5192	221,256.60	40,000.00	(181,256.60)	-81.92%
STIPEND	5199	1,500.00	-	(1,500.00)	-100.00%
<i>Total Personal Services:</i>		462,538.51	234,765.90	(227,772.61)	-49.24%
<i>Purchase of Services:</i>					
REPAIRS AND MAINTENANCE	5240	27,900.00	26,000.00	(1,900.00)	-6.81%
LEASE PAYMENTS	5270	1,200.00	2,000.00	800.00	66.67%
RENTAL OF EQUIPMENT AND SPACE	5272	6,780.00	4,000.00	(2,780.00)	-41.00%
TELEPHONE/TELETYPE/FAX	5341	-	-	-	0.00%
POSTAGE	5342	120.00	-	(120.00)	-100.00%
PRINTING AND MAILING	5343	46,159.00	24,000.00	(22,159.00)	-48.01%
OTHER PURCHASED SERVICES	5380	3,780.00	-	(3,780.00)	-100.00%
<i>Total Purchase of Services:</i>		85,939.00	56,000.00	(29,939.00)	-34.84%
<i>Professional Service:</i>					
PROFESSIONAL SERVICES	5300	24,312.00	10,000.00	(14,312.00)	-58.87%
<i>Supplies:</i>					
OFFICE SUPPLIES	5420	1,200.00	1,200.00	-	0.00%
OPERATING SUPPLIES	5425	1,000.00	1,000.00	-	0.00%
<i>Total Supplies:</i>		2,200.00	2,200.00	-	0.00%
<i>Total Elections:</i>		574,989.51	302,965.90	(272,023.61)	-47.31%

# CITY OF LAWRENCE

## PERSONAL SERVICES SUMMARY

Fund: 01 General Fund  
 Dept: 06 City Clerk  
 Div: 02 Elections  
 Org: 010620

Title or Position	Budgeted		Proposed		FY10-11		
	Level 2010	Add (Reduced)	Level 2011	FY2010 BUDGET	FY2011 BUDGET	Change	Percent
Senior Accounting Clerk	3.00	(1.00)	2.00	104,898.39	71,436.95	(33,461.44)	-31.90%
Board of Registers	3.00	0.00	3.00	3,185.82	3,185.82	-	0.00%
Election Workers				102,824.40	85,000.00	(17,824.40)	-17.33%
Police Poll Coverage				221,256.60	40,000.00	(181,256.60)	-81.92%
Bilingual Coordinator	1.00	0.00	1.00	30,474.13	30,474.13	-	0.00%
Clerk Board of Registrar	0.00	1.00	1.00		1,506.00	1,506.00	100.00%
Longevity				1,600.00	1,600.00	-	0.00%
Other Stipend				1,500.00	0.00	(1,500.00)	-100.00%
Clothing Allowance				900.00	900.00	-	0.00%
Vacation Buy Back				663.00	663.00	-	0.00%
Furlough				(4,763.83)	0.00	4,763.83	-100.00%
<b>Total Level and Salaries:</b>	<b>7.00</b>	<b>0.00</b>	<b>7.00</b>	<b>462,538.51</b>	<b>234,765.90</b>	<b>(227,772.61)</b>	<b>-49.24%</b>

## CITY OF LAWRENCE

### DETAIL BY SUB OBJECT

Fund: 01 General Fund  
 Dept: 06 City Clerk  
 Div: 03 Annual Listing  
 Org: 010632

Description	Sub	FY2010	FY2011	FY10-11	
	Obj	BUDGET	BUDGET	Change	Percent
<i>Purchase of Services:</i>					
DATA PROCESSING	5300	1,241.30	11,000.00	9,758.70	786.17%
POSTAGE	5306	26,056.00	3,000.00	(23,056.00)	-88.49%
PRINTING AND MAILING	5380	0.00	19,500.00	19,500.00	100.00%
OTHER PURCHASED SERVICES	5341	0.00	0.00	-	0.00%
<i>Total Purchase of Services:</i>		27,297.30	33,500.00	6,202.70	22.72%
<b>Total Annual Listing:</b>		27,297.30	33,500.00	6,202.70	22.72%

**CITY OF LAWRENCE**  
**COMMUNITY DEVELOPMENT**

Fund: 01 General Fund  
Dept: 08 Community Development  
Div: 01 Community Development

Category	FY2010	FY2011	FY10-11	
	BUDGET	BUDGET	Change	Percent
100 Personal Services	14,535.00	32,000.00	17,465.00	120.16%
200 Purchased Services	0.00	0.00	-	0.00%
300 Supplies	0.00	0.00	-	0.00%
700 Other Charges	7,761.00	8,000.00	239.00	3.08%
800 Capital Outlay	0.00	0.00	-	0.00%
900 Debt Services	0.00	0.00	-	0.00%
960 Other Uses	0.00	0.00	-	0.00%
<b>Total Planning:</b>	<b>22,296.00</b>	<b>40,000.00</b>	<b>17,704.00</b>	<b>79.40%</b>

## CITY OF LAWRENCE

### DETAIL BY SUB OBJECT

Fund: 01 General Fund  
 Dept: 08 Community Development  
 Div: 01 Community Development  
 Org: 010810

Description	Sub	FY2010	FY2011	FY10-11	
	Obj	BUDGET	BUDGET	Change	Percent
<i>Personal Services:</i>					
SALARY AND WAGES - PERMANENT	5110	14,535.00	32,000.00	17,465.00	120.16%
<i>Other Charges &amp; Expenses:</i>					
OTHER EXPENSES	5582	7,761.00	8,000.00	239.00	3.08%
<b>Total Community Devlpmt:</b>		<b>22,296.00</b>	<b>40,000.00</b>	<b>17,704.00</b>	<b>79.40%</b>

## CITY OF LAWRENCE PERSONAL SERVICES SUMMARY

Fund: 01 General Fund  
Dept: 08 Community Development  
Div: 01 Community Development  
Org: 010810

Title or Position	Budgeted		Proposed		FY10-11	
	Level 2010	Add (Reduced)	Level 2011	FY2010 BUDGET	FY2011 BUDGET	Change Percent
Non Hud Funded				14,535.00	32,000.00	17,465.00 120.16%
<b>Total Level and Salaries:</b>				<b>14,535.00</b>	<b>32,000.00</b>	<b>17,465.00 120.16%</b>

**CITY OF LAWRENCE**  
**OFFICE OF PLANNING**  
**(INCLUDING BOARDS & COMMISSIONS)**

Fund: 01 General Fund  
Dept: 09 Office of Planning  
Div: 01 Office of Planning

Category	FY2010	FY2011	FY10-11	
	BUDGET	BUDGET	Change	Percent
100 Personal Services	208,025.63	193,367.84	(14,657.79)	-7.05%
200 Purchased Services	10,841.00	10,841.00	-	0.00%
300 Professional Service	0.00	0.00	-	0.00%
400 Supplies	450.00	650.00	200.00	44.44%
700 Other Charges	300.00	281.65	(18.35)	-6.12%
800 Capital Outlay	0.00	0.00	-	0.00%
900 Debt Services	0.00	0.00	-	0.00%
960 Other Uses	0.00	0.00	-	0.00%
<b>Total Office of Planning:</b>	<b>219,616.63</b>	<b>205,140.49</b>	<b>(14,476.14)</b>	<b>-6.59%</b>

**CITY OF LAWRENCE**  
**DETAIL BY SUB OBJECT**

Fund: 01 General Fund  
Dept: 09 Office of Planning  
Div: 01 Office of Planning  
Org: 010910

Description	Sub Obj	FY2010	FY2011	FY10-11	
		BUDGET	BUDGET	Change	Percent
<i>Personal Services:</i>					
SALARY AND WAGES - PERMANENT	5110	204,925.63	190,267.84	(14,657.79)	-7.15%
LONGEVITY	5142	3,100.00	3,100.00	-	0.00%
RETROACTIVE SALARIES	5150	-	-	-	0.00%
<i>Total Personal Services:</i>		208,025.63	193,367.84	(14,657.79)	-7.05%
<i>Purchase of Services:</i>					
TELEPHONE/TELETYPE/FAX	5240	-	-	-	0.00%
PRINTING AND MAILING	5243	2,700.00	2,700.00	-	0.00%
ADVERTISING	5270	2,895.00	2,895.00	-	0.00%
OTHER PURCHASED SERVICES	5300	150.00	150.00	-	0.00%
<i>Total Purchase of Services:</i>		5,745.00	5,745.00	-	0.00%
<i>Supplies:</i>					
OFFICE SUPPLIES	5420	450.00	650.00	200.00	44.44%
<i>Other Charges &amp; Expenses:</i>					
IN-STATE TRAVEL	5572	-	-	-	0.00%
OTHER EXPENSES	5710	200.00	200.00	-	0.00%
<i>Total Other Charges:</i>		200.00	200.00	-	0.00%
<b>Total Office of Planning:</b>		<b>214,420.63</b>	<b>199,962.84</b>	<b>(14,457.79)</b>	<b>-6.74%</b>

# CITY OF LAWRENCE

## PERSONAL SERVICES SUMMARY

Fund: 01 General Fund  
 Dept: 09 Office of Planning  
 Div: 01 Office of Planning  
 Org: 010910

Title or Position	Budgeted		Proposed				FY10-11	
	Level 2010	Add (Reduced)	Level 2011		FY2010 BUDGET	FY2011 BUDGET	Change	Percent
Director of Planning	1.00	(1.00)	0.00	75,291.00	-	(75,291.00)	-	-100.00%
Land Acquisition & Disposition Officer	1.00	0.00	1.00	50,192.00	50,192.00	-	-	0.00%
Land Use Planner	1.00	0.00	1.00	54,697.00	60,986.21	6,289.21	11.50%	
Administrative Asst to Bds	1.00	0.00	1.00	39,545.00	39,545.00	-	-	0.00%
Admn Asst to Office	1.00	0.00	1.00	40,154.00	39,544.63	(609.37)	-	-1.52%
Force Reduction				(41,563.24)	-	41,563.24	-	-100.00%
Longevity				3,100.00	3,100.00	-	-	0.00%
Vacation Buy Back				-	-	-	-	0.00%
Leave				(13,390.13)	-	13,390.13	-	-100.00%
<b>Total Level and Salaries:</b>	<b>5.00</b>	<b>(1.00)</b>	<b>4.00</b>	<b>208,025.63</b>	<b>193,367.84</b>	<b>(14,657.79)</b>	<b>-7.05%</b>	

## CITY OF LAWRENCE DETAIL BY SUB OBJECT

Fund: 01 General Fund  
Dept: 08 Office of Planning  
Div: 02 Boards and Commissions  
Org: 010920

Description	Sub	FY2010	FY2011	FY10-11	
	Obj	BUDGET	BUDGET	Change	Percent
<i>Purchase of Services:</i>					
PRINTING AND MAILING	5343	1,700.00	1,700.00	-	0.00%
ADVERTISING	5382	3,396.00	3,396.00	-	0.00%
<i>Total Purch. of Services:</i>		5,096.00	5,096.00	-	0.00%
<i>Other Charges &amp; Exp</i>					
DUES AND MEMBERSHIPS	5730	-	-	-	0.00%
OTHER EXPENSES	5775	100.00	81.65	(18.35)	-18.35%
<i>Total Other Charges &amp; Exp</i>		100.00	81.65	(18.35)	-18.35%
<b>Total Boards and Commissions:</b>		5,196.00	5,177.65	(18.35)	-0.35%

CITY OF LAWRENCE  
**ZONING BOARD**

Fund: 01 General Fund  
Dept: 24 Inspectional Services  
Div: 05 Zoning Board  
Index: 221861

Category	FY2010	FY2011	FY10-11	
	Budget	Budget	Change	Percent
100 Personal Services	14,000.00	14,000.00	0.00	0.00%
200 Purchased Services	2,997.00	2,497.00	(500.00)	-16.68%
400 Supplies	469.00	650.00	181.00	38.59%
700 Other Charges	0.00	0.00	0.00	0.00%
800 Capital Outlay	0.00	0.00	0.00	0.00%
900 Debt Service	0.00	0.00	0.00	0.00%
960 Other Uses	0.00	0.00	0.00	0.00%
<b>Total Zoning Board:</b>	<b>17,466.00</b>	<b>17,147.00</b>	<b>(319.00)</b>	<b>-1.83%</b>

**CITY OF LAWRENCE**  
**DETAIL BY SUB OBJECT**

Fund: 01 General Fund  
 Dept: 24 Inspectional Services  
 Div: 05 Zoning Board  
 Index: 012460

Description	Sub Obj	FY2010	FY2011	FY10-11	
		BUDGET	BUDGET	Change	Percent
<i>Personal Services:</i>					
SALARY AND WAGES - PERMANENT	5110	14,000.00	14,000.00	0.00	0.00%
Salaries & Wages-Temp.	5120	0	0.00	0.00	0.00%
<i>Total Personal Services:</i>		14,000.00	14,000.00	0.00	0.00%
<i>Purchase of Services:</i>					
PRINTING AND MAILING	5343	2,000.00	1,500.00	(500.00)	-25.00%
ADVERTISING	5344	997.00	997.00	0.00	0.00%
<i>Total Purch. of Services:</i>		2,997.00	2,497.00	(500.00)	-16.68%
<i>Supplies:</i>					
OFFICE SUPPLIES	5420	100.00	250.00	150.00	150.00%
SMALL TOOLS AND EQUIPMENT	5461	369.00	400.00	31.00	8.40%
<i>Total Supplies:</i>		469.00	650.00	181.00	38.59%
<i>Other Charges &amp; Expenses:</i>					
DUES AND MEMBERSHIPS	5730	0.00	0.00	0.00	0.00%
<b>Total Zoning Board:</b>		17,466.00	17,147.00	(319.00)	-1.83%

**CITY OF LAWRENCE  
PERSONAL SERVICES SUMMARY**

Fund: 01 General Fund  
Dept: 24 Inspectional Services  
Div: 05 Zoning Board  
Index: 221861

Title or Position	Budgeted		Proposed		FY10-11		
	Level 2010	Add (Reduced)	Level 2011	FY2010 BUDGET	FY2011 BUDGET	Change	Percent
Board Members	5.00	0.00	5.00	12,500.00	12,500.00	0.00	0.00%
Board Members-Associates	2.00	0.00	2.00	1,500.00	1,500.00	0.00	0.00%
Overtime				0.00	0.00	0.00	0.00%
Longevity				0.00	0.00	0.00	0.00%
Clothing Allowance				0.00	0.00	0.00	0.00%
Vehicle Allowance				0.00	0.00	0.00	0.00%
<b>Total Level and Salaries:</b>	<b>7.00</b>	<b>0.00</b>	<b>7.00</b>	<b>14,000.00</b>	<b>14,000.00</b>	<b>0.00</b>	<b>0.00%</b>

**CITY OF LAWRENCE**  
**POLICE DEPARTMENT**

Fund: 01 General Fund  
 Dept: 21 Police Department  
 Index: various

CATEGORY	FY2010	FY2011	FY10-11	
	BUDGET	BUDGET	Change	Percent
100 Personal Services	11,733,790.00	10,206,137.00	(1,527,653.00)	-13.02%
200 Purchased Services	523,977.92	448,578.00	(75,399.92)	-14.39%
300 Professional Service	40,666.00	38,000.00	(2,666.00)	-6.56%
400 Supplies	215,204.19	213,248.00	(1,956.19)	-0.91%
700 Other Charges	13,500.00	9,000.00	(4,500.00)	-33.33%
800 Capital Outlay	13,170.32	4,000.00	(9,170.32)	-69.63%
900 Debt Service	0.00	0.00	0.00	0.00%
960 Other Uses	0.00	0.00	0.00	0.00%
<b>Total Police Department:</b>	<b>12,540,308.43</b>	<b>10,918,963.00</b>	<b>-1,621,345</b>	<b>-12.93%</b>

**CITY OF LAWRENCE**  
**DETAIL BY SUB OBJECT**

Fund: 01 General Fund  
Dept: 21 Police Department  
Div: 01 Police Administration  
Org: 012110

Description	FY2010 BUDGET	FY2011 BUDGET	FY10-11	
			Change	Percent
<i>Personal Services:</i>				
SALARY AND WAGES - PERMANENT	5110	574,168.00	506,971.00	(67,197.00) -11.70%
OVERTIME	5130	0.00	0.00	0.00% 0.00%
HOLIDAY PAY	5140	9,529.00	10,697.00	1,168.00 12.26%
LONGEVITY	5142	27,064.00	31,691.00	4,627.00 17.10%
POLICE ADMIN WAGES	5144	8,339.00	9,048.00	709.00 8.50%
SEVERANCE PAY	5146	0.00	0.00	0.00 0.00%
RETROACTIVE SALARIES	5150	0.00	0.00	0.00 0.00%
CLOTHING OR UNIFORM ALLOWANCE	5190	3,600.00	3,500.00	(100.00) -2.78%
<i>Total Personal Services:</i>		622,700.00	561,907.00	(60,793.00) -9.76%
<b>Total Police Administration:</b>		622,700.00	561,907.00	(60,793.00) -9.76%

# CITY OF LAWRENCE

## PERSONAL SERVICES SUMMARY

Fund: 01 General Fund  
 Dept: 21 Police Department  
 Div: 01 Police Administration  
 Org: 012110

Title or Position	Budgeted		Proposed		FY10-11		
	Level 2010	Add (Reduced)	Level 2011	FY2010 BUDGET	FY2011 BUDGET	Change	Percent
Chief of Police	1.00	0.00	1.00	106,192.00	116,893.00	10,701.00	10.08%
Deputy Chief	1.00	0.00	1.00	89,448.00	94,611.00	5,163.00	5.77%
Public Safety Attorney	1.00	(1.00)	0.00	47,920.00	0.00	(47,920.00)	-100.00%
Confidential Secretary	2.00	(0.50)	1.50	93,722.00	77,809.00	(15,913.00)	-16.98%
Director of Support Services	1.00	0.00	1.00	77,200.00	80,276.00	3,076.00	3.98%
Principal Accounting Clerk	1.00	0.00	1.00	38,106.00	44,179.00	6,073.00	15.94%
Principal Clerk	2.00	(1.00)	1.00	66,520.00	38,562.00	(27,958.00)	-42.03%
Detail Help	1.00	(0.50)	0.50	33,260.00	12,340.00	(20,920.00)	-62.90%
Administrative Pay for Deputy				8,339.00	9,048.00	709.00	8.50%
Overtime/Holiday Overtime				0.00	0.00	0.00	0.00%
Holiday Pay				9,529.00	10,697.00	1,168.00	12.26%
Longevity				27,064.00	31,691.00	4,627.00	17.10%
Clothing Allowance				3,600.00	3,500.00	(100.00)	-2.78%
Career Incentives				21,800.00	42,301.00	20,501.00	94.04%
<b>Total Level and Salaries:</b>	<b>10.00</b>	<b>(3.00)</b>	<b>7.00</b>	<b>622,700.00</b>	<b>561,907.00</b>	<b>(60,793.00)</b>	<b>-100.00%</b>

**CITY OF LAWRENCE**  
**DETAIL BY SUB OBJECT**

Fund: 01 General Fund  
Dept: 21 Police Department  
Div: 01 Police Operations  
Org: 012111

Description	FY2010 BUDGET	FY2011 BUDGET	FY10-11	
			Change	Percent
<i>Personal Services:</i>				
SALARY AND WAGES - PERMANENT	5110	8,741,019.00	6,789,889.00	(1,951,130.00) -22.32%
SALARIES AND WAGES - TEMPORARY	5120	56,000.00	56,000.00	0.00 0.00%
OVERTIME	5130	414,584.00	583,089.00	168,505.00 40.64%
HOLIDAY PAY	5140	0.00	276,873.00	276,873.00 100.00%
VACATION	5141	98,000.00	102,000.00	4,000.00 4.08%
LONGEVITY	5142	391,106.00	333,711.00	(57,395.00) -14.68%
POLICE COURT TIME	5143	606,326.00	518,939.00	(87,387.00) -14.41%
POLICE ADMIN WAGES	5144	244,215.00	198,587.00	(45,628.00) -18.68%
SEVERANCE PAY	5146	0.00	230,000.00	230,000.00 100.00%
RETROACTIVE SALARIES	5150	0.00	0.00	0.00 0.00%
CLOTHING OR UNIFORM ALLOWANCE	5190	160,950.00	153,590.00	(7,360.00) -4.57%
<i>Total Personal Services:</i>		10,712,200.00	9,242,678.00	(1,469,522.00) -13.72%
<i>Purchase of Services:</i>				
HEATING FUEL	5211	17,260.00	16,000.00	(1,260.00) -7.30%
ELECTRICITY	5214	59,484.41	52,000.00	(7,484.41) -12.58%
WATER/SEWER CHARGES	5215	3,638.00	3,638.00	0.00 0.00%
REPAIRS AND MAINTENANCE	5240	3,307.49	2,600.00	(707.49) -21.39%
REPAIR/MAINT. BLDNGS & GROUNDS	5241	2,380.00	1,000.00	(1,380.00) -57.98%
REPAIR & MAINT. VEHICLES	5242	23,986.55	15,000.00	(8,986.55) -37.46%
REPAIR & MAINT: OFFICE EQUIP	5243	24,056.28	20,000.00	(4,056.28) -16.86%
LEASE PAYMENTS	5270	0.00	0.00	0.00 0.00%
RENTAL OF EQUIPMENT AND SPACE	5272	13,320.00	0.00	(13,320.00) -100.00%
MANAGEMENT CONSULTING	5301	12,000.00	12,000.00	0.00 0.00%
LEGAL SERVICES	5305	5,000.00	5,000.00	0.00 0.00%
TELEPHONE/TELETYPE/FAX	5341	65,194.58	50,000.00	(15,194.58) -23.31%
POSTAGE	5342	2,000.00	2,000.00	0.00 0.00%
PRINTING AND MAILING	5343	2,770.52	2,640.00	(130.52) -4.71%
EMPLOYEE PHYSICALS	5381	0.00	0.00	0.00 0.00%
EMPLOYEE TRAINING	5382	16,550.00	5,000.00	(11,550.00) -69.79%
MEDICAL BILLS	5384	230,000.00	230,000.00	0.00 0.00%
<i>Total Purchase of Services:</i>		480,947.83	416,878.00	(64,069.83) -13.32%
<i>Professional Service:</i>				
PROFESSIONAL SERVICES	5300	40,666.00	38,000	(2,666.00) -6.56%

**CITY OF LAWRENCE**  
**DETAIL BY SUB OBJECT**

Fund: 01 General Fund  
Dept: 21 Police Department  
Div: 01 Police Operations  
Org: 012111

Description	FY2010 BUDGET	FY2011 BUDGET	FY10-11	
			Change	Percent
<i>Supplies:</i>				
OFFICE SUPPLIES	5420	12,644.34	10,000.00	(2,644.34) -20.91%
OPERATING SUPPLIES	5425	12,760.60	10,000.00	(2,760.60) -21.63%
ARMS & AMMO SUPPLIES - POLICE	5426	9,170.00	7,000.00	(2,170.00) -23.66%
REPAIR & MAINTENANCE SUPPLIES	5430	2,000.00	1,000.00	(1,000.00) -50.00%
FUEL AND LUBRICATION	5481	144,000.00	160,000.00	16,000.00 11.11%
FOOD SERVICE SUPPLIES	5490	7,748.00	7,748.00	0.00 0.00%
UNIFORM REPLACEMENT	5581	5,971.25	2,500.00	(3,471.25) -58.13%
BOOKS AND SUBSCRIPTIONS	5582	0.00	0.00	0.00 0.00%
<i>Total Supplies:</i>		194,294.19	198,248.00	3,953.81 2.03%
<i>Other Charges &amp; Expenditures:</i>				
IN-STATE TRAVEL	5710	13,500.00	9,000.00	(4,500.00) -33.33%
OUT-OF-STATE TRAVEL	5720	0.00	0.00	0.00 0.00%
<i>Total Other Charges:</i>		13,500.00	9,000.00	(4,500.00) -33.33%
<i>Capital Outlays:</i>				
ADDITIONAL EQUIPMENT	5853	13,170.32	4,000.00	(9,170.32) -69.63%
REPLACEMENT EQUIPMENT	5870	0.00	0.00	0.00 0.00%
<i>Total Capital Outlays:</i>		13,170.32	4,000.00	(9,170.32) -69.63%
<b>Total Police Operations:</b>		<b>11,454,778.34</b>	<b>9,908,804.00</b>	<b>(1,545,974.34) -13.50%</b>

**CITY OF LAWRENCE**  
**PERSONAL SERVICES SUMMARY**

Fund: 01 General Fund  
 Dept: 21 Police Department  
 Div: 03 Police Operations  
 Org: 012111

Title or Position	Budgeted		Proposed		FY10-11		
	Level 2010	Add (Reduced)	Level 2011	FY2010 BUDGET	FY2011 BUDGET	Change	Percent
Captains	7.00	(3.00)	4.00	554,533.00	332,762.00	(221,771.00)	-39.99%
Lieutenants	11.00	(4.00)	7.00	735,013.00	490,045.00	(244,968.00)	-33.33%
Seargeants	20.00	(3.00)	17.00	1,144,440.00	1,012,266.00	(132,174.00)	-11.55%
Patrol Officers	98.00	(31.00)	67.00	4,649,576.00	3,338,903.00	(1,310,673.00)	-28.19%
Crime Analyst	1.00	0.00	1.00	50,463.00	52,474.00	2,011.00	3.99%
Call takers	9.00	0.00	9.00	299,356.00	136,290.00	(163,066.00)	-54.47%
Plant Manager	1.00	(0.50)	0.50	39,758.00	23,624.00	(16,134.00)	-40.58%
Matrons	2.50	0.00	2.50	56,000.00	56,000.00	0.00	0.00%
Shift Differential				788,398.00	639,433.00	(148,965.00)	-18.89%
Administrative Pay				244,215.00	198,587.00	(45,628.00)	-18.68%
Overtime/Holiday Overtime				414,584.00	583,089.00	168,505.00	40.64%
Longevity				391,106.00	333,711.00	(57,395.00)	-14.68%
Holiday				0.00	276,873.00	276,873.00	0.00%
Career Incentive				479,482.00	764,092.00	284,610.00	59.36%
Court Time				606,326.00	518,939.00	(87,387.00)	-14.41%
Clothing/Uniform Allowance				160,950.00	153,590.00	(7,360.00)	-4.57%
Hazardous Duty Pay				0.00	0.00	0.00	0.00%
Vacation Buy Back				98,000.00	102,000.00	4,000.00	4.08%
Severance				0.00	230,000.00	230,000.00	0.00%
<b>Total Level and Salaries:</b>	<b>149.50</b>	<b>(41.50)</b>	<b>108.00</b>	<b>10,712,200.00</b>	<b>9,242,678.00</b>	<b>(1,469,522.00)</b>	<b>-13.72%</b>

**CITY OF LAWRENCE**  
**DETAIL BY SUB OBJECT**

Fund: 01 General Fund  
Dept: 21 Police Department  
Div: 02 Parking Division  
Org: 012120

Description	FY2010	FY2011	FY10-11	
	BUDGET	BUDGET	Change	Percent
<i>Personal Services:</i>				
SALARY AND WAGES - PERMANENT	5110	203,420.00	235,706.00	32,286.00 15.87%
OVERTIME	5130	0.00	0.00	0.00 0.00%
LONGEVITY	5142	4,400.00	4,700.00	300.00 6.82%
SEVERANCE PAY	5146	0.00	0.00	0.00 0.00%
RETROACTIVE SALARIES	5150	0.00	0.00	0.00 0.00%
WORKERS COMPENSATION	5170	0.00	0.00	0.00 0.00%
CLOTHING OR UNIFORM ALLOWANCE	5190	4,500.00	6,750.00	2,250.00 50.00%
<i>Total Personal Services:</i>		212,320.00	247,156.00	34,836.00 16.41%
<i>Purchase of Services:</i>				
PRINTING AND MAILING	5343	7,561.03	7,000.00	(561.03) -7.42%
<i>Total Purchase of Services:</i>		7,561.03	7,000.00	(561.03) -7.42%
<b>Total Parking Division:</b>		219,881.03	254,156.00	34,274.97 15.59%

**CITY OF LAWRENCE**  
**PERSONAL SERVICES SUMMARY**

Fund: 01 General Fund  
 Dept: 21 Police Department  
 Div: 02 Parking Division  
 Org: 012120

Function: Parking Division

Title or Position	Budgeted Level 2010	Add (Reduced)	Proposed Level 2011	FY2010 BUDGET	FY2011 BUDGET	FY10-11	
	Change		Percent				
Traffic Control Officer	6.00	0.00	6.00	191,904.00	222,366.00	30,462.00	15.87%
Shift Differential				11,516.00	13,340.00	1,824.00	15.84%
Longevity				4,400.00	4,700.00	300.00	6.82%
Clothing Allowance				4,500.00	6,750.00	2,250.00	50.00%
<b>Total Level and Salaries:</b>	<b>6.00</b>	<b>0.00</b>	<b>6.00</b>	<b>212,320.00</b>	<b>247,156.00</b>	<b>34,836.00</b>	<b>15.87%</b>

**CITY OF LAWRENCE**  
**DETAIL BY SUB OBJECT**

Fund: 01      General Fund  
Dept: 21      Police Department  
Div: 03      Crossing Guards  
Org:      012130

Description	FY2010	FY2011	FY10-11	
	BUDGET	BUDGET	Change	Percent
<b><i>Personal Services:</i></b>				
SALARY AND WAGES - PERMANENT	5110	88,504.00	88,134.00	(370.00) -0.42%
SEVERANCE PAY	5146	0.00	0.00	0.00% 0.00%
<i>Total Personal Services:</i>		88,504.00	88,134.00	(370.00) -0.42%
<b>Total Crossing Guards:</b>		88,504.00	88,134.00	(370.00) -0.42%

**CITY OF LAWRENCE**  
**PERSONAL SERVICES SUMMARY**

Fund: 01 General Fund  
Dept: 21 Police Department  
Div: 03 Crossing Guards  
Org: 012130

Title or Position	Budgeted		Proposed		FY10-11		
	Level 2010	Add (Reduced)	Level 2011	FY2010 BUDGET	FY2011 BUDGET	Change	Percent
Senior Crossing Supervisor	1.00	0.00	1.00	13,050.00	11,250.00	(1,800.00)	-13.79%
Crossing Guards	29.00	(9.00)	20.00	75,454.00	76,884.00	1,430.00	1.90%
Budgeted Overtime				0.00	0.00	0.00	0.00%
Longevity				0.00	0.00	0.00	0.00%
Vehicle Allowance				0.00	0.00	0.00	0.00%
Clothing Allowance				0.00	0.00	0.00	0.00%
<b>Total Level and Salaries:</b>	<b>30.00</b>	<b>(9.00)</b>	<b>21.00</b>	<b>88,504.00</b>	<b>88,134.00</b>	<b>(370.00)</b>	<b>0.00%</b>

**CITY OF LAWRENCE**  
**DETAIL BY SUB OBJECT**

Fund: 01 General Fund  
Dept: 21 Police Department  
Div: 05 Animal Control  
Org: 012150

Description	FY2010	FY2011	FY10-11	
	BUDGET	BUDGET	Change	Percent
<i>Personal Services:</i>				
SALARY AND WAGES - PERMANENT	5110	81,966.00	49,562.00	(32,404.00) -39.53%
OVERTIME	5130	15,000.00	15,000.00	0.00 0.00%
LONGEVITY	5142	1,100.00	1,500.00	400.00 36.36%
RETROACTIVE SALARIES	5150	0.00	0.00	0.00 0.00%
CLOTHING ALLOWANCE	5190	0.00	200.00	200.00 0.00%
<i>Total Personal Services:</i>		98,066.00	66,262.00	(31,804.00) -32.43%
<i>Purchase of Services:</i>				
HEATING FUEL	5211	11,200.00	9,000.00	(2,200.00) -19.64%
ELECTRICITY	5214	8,131.05	4,500.00	(3,631.05) -44.66%
WATER/SEWER CHARGES	5215	800.00	1,000.00	200.00 25.00%
TELEPHONE/TELETYPE/FAX	5341	397.87	200.00	(197.87) -49.73%
OTHER PURCHASED SERVICES	5380	4,773.00	3,000.00	(1,773.00) -37.15%
EMPLOYEE TRAINING	5382	0.00	0.00	0.00 0.00%
<i>Total Purchase of Services:</i>		25,301.92	17,700.00	(7,601.92) -30.04%
<i>Supplies:</i>				
OPERATING SUPPLIES	5425	7,210.00	5,000.00	(2,210.00) -30.65%
<i>Total Animal Control:</i>		130,577.92	88,962.00	(41,615.92) -31.87%
Fund: 01 General Fund Dept: 21 Police Department Div: 06 Auxiliary Police Org: 012160				
<i>Purchase of Services:</i>				
TELEPHONE/TELETYPE/FAX	5341	10,167.14	7,000.00	(3,167.14) -31.15%
<i>Supplies:</i>				
OPERATING SUPPLIES	5425	8,700.00	6,000.00	(2,700.00) -31.03%
UNIFORM REPLACEMENT	5581	5,000.00	4,000.00	(1,000.00) -20.00%
<i>Total Supplies:</i>		13,700.00	10,000.00	(3,700.00) -27.01%
<i>Total Auxiliary Police:</i>		23,867.14	17,000.00	(6,867.14) -28.77%
<i>Total Police Department:</i>		12,540,308	10,918,963.00	(1,621,345.43) -12.93%

**CITY OF LAWRENCE  
PERSONAL SERVICES SUMMARY**

Fund: 01 General Fund  
 Dept: 21 Police Department  
 Div: 03 Animal Control  
 Org: 012150

Title or Position	Budgeted Level 2010	Add (Reduced)	Proposed Level 2011	FY2010 BUDGET	FY2011 BUDGET	FY10-11	
	Change		Percent				
Animal Control Officer	2.00	(1.00)	1.00	78,436.00	45,470.00	(32,966.00)	-42.03%
Night Shift Differential				3,530.00	4,092.00	562.00	15.92%
Overtime				15,000.00	15,000.00	0.00	0.00%
Longevity				1,100.00	1,500.00	400.00	36.36%
Clothing Allowance				0.00	200.00	200.00	0.00%
<b>Total Level and Salaries:</b>	<b>2.00</b>	<b>(1.00)</b>	<b>1.00</b>	<b>98,066.00</b>	<b>66,262.00</b>	<b>(31,804.00)</b>	<b>-32.43%</b>

# CITY OF LAWRENCE

## FIRE DEPARTMENT

Fund: 01 General Fund  
 Dept: 22 Fire Department # 220  
 Index: various

CATEGORY	FY2010	FY2011	FY10-11	
	BUDGET	BUDGET	Change	Percent
100 Personal Services	10,205,350.00	8,273,747.00	(1,931,603.00)	-18.93%
200 Purchased Services	688,780.00	712,830.00	24,050.00	3.49%
300 Professional Service	28,150.00	28,150.00	0.00	0.00%
400 Supplies	133,631.43	133,663.00	31.57	0.02%
700 Other Charges	3,195.00	7,937.00	4,742.00	148.42%
800 Capital Outlay	66,307.00	34,373.00	(31,934.00)	-48.16%
900 Debt Service	0.00	0.00	0.00	0.00%
960 Other Uses	0.00	0.00	0.00	0.00%
<b>Total Fire Department:</b>	<b>11,125,413.43</b>	<b>9,190,700.00</b>	<b>(1,934,713.43)</b>	<b>-17.39%</b>

**CITY OF LAWRENCE**  
**DETAIL BY SUB OBJECT**

Fund: 01 General Fund  
Dept: 22 Fire Department  
Div: 01 Fire Administration  
Org: 012210

Description	Sub Obj	FY2010	FY2011	FY10-11	
		BUDGET	BUDGET	Change	Percent
<i>Personal Services:</i>					
SALARY AND WAGES - PERMANENT	5110	778,717.00	611,070.00	(167,647.00)	-21.53%
SALARIES AND WAGES - TEMPORARY	5120	636.40	9,679.00	9,042.60	1420.90%
OVERTIME	5130	110,131.00	61,165.00	(48,966.00)	-44.46%
HOLIDAY PAY	5140	36,027.00	26,989.00	(9,038.00)	-25.09%
VACATION BUYBACK	5141	0.00	2,089.00	2,089.00	100.00%
LONGEVITY	5142	45,843.00	35,017.00	(10,826.00)	-23.62%
SEVERANCE PAY	5146	99,950.00	16,787.00	(83,163.00)	-83.20%
RETROACTIVE SALARIES	5150	4,396.46	0.00	(4,396.46)	-100.00%
CLOTHING OR UNIFORM ALLOWANCE	5190	10,299.00	7,300.00	(2,999.00)	-29.12%
ACADEMIC COMPENSATION	5191	44,746.14	36,048.00	(8,698.14)	-19.44%
STIPEND	5199	33,561.00	19,613.00	(13,948.00)	-41.56%
<i>Total Personal Services:</i>		1,164,307.00	825,757.00	(338,550.00)	-29.08%
<i>Purchase of Services:</i>					
REPAIRS AND MAINTENANCE	5240	0.00	0.00	0.00	0.00%
TUITION	5320	16,000.00	16,000.00	0.00	0.00%
TELEPHONE/TELETYPE/FAX	5341	0.00	0.00	0.00	0.00%
EMPLOYEE TRAINING	5343	10,261.00	10,261.00	0.00	0.00%
<i>Total Purchase of Services:</i>		26,261.00	26,261.00	0.00	0.00%
<i>Professional Service:</i>					
PROFESSIONAL SERVICES	5300	28,150.00	28,150.00	0.00	0.00%
<i>Supplies:</i>					
OFFICE SUPPLIES	5420	3,072.00	3,072.00	0.00	0.00%
OPERATING SUPPLIES	5425	1,622.00	1,622.00	0.00	0.00%
UNIFORM REPLACEMENT	5581	0.00	0.00	0.00	0.00%
BOOKS AND SUBSCRIPTIONS	5582	961.43	1,000.00	38.57	4.01%
<i>Total Supplies:</i>		5,655.43	5,694.00	38.57	0.68%
<i>Other Charges &amp; Expenditures:</i>					
IN-STATE TRAVEL	5710	0.00	0.00	0.00	0.00%
DUES AND MEMBERSHIPS	5730	2,275.00	6,017.00	3,742.00	164.48%
<i>Total Other Charges:</i>		2,275.00	6,017.00	3,742.00	164.48%
<b>Total Fire Administration:</b>		1,226,648.43	891,879.00	(334,769.43)	-27.29%

**CITY OF LAWRENCE**  
**PERSONAL SERVICES SUMMARY**

Fund: 01 General Fund  
Dept: 22 Fire Department  
Div: 01 Fire Administration  
Org: 012210

Title or Position	Budgeted Level 2010	Add (Reduced)	Proposed Level 2011	FY2010 BUDGET	FY2011 BUDGET	FY10-11	
	Change		Percent				
Fire Chief	1.00	0.00	1.00	113,039.00	114,983.00	1,944.00	1.72%
Support Services Mgr	1.00	0.00	1.00	60,231.00	60,231.00	0.00	0.00%
Senior Clerk	1.00	0.00	1.00	34,585.00	38,562.00	3,977.00	11.50%
Administrative Captains	3.00	0.00	3.00	205,775.00	208,630.00	2,855.00	1.39%
Administrative Lieutenants	2.00	(1.00)	1.00	117,444.00	59,732.00	(57,712.00)	-49.14%
Administrative/IT	1.00	(1.00)	0.00	58,722.00	0.00	(58,722.00)	-100.00%
Code Enf. Firefighters	3.00	(1.00)	2.00	144,885.00	99,064.00	(45,821.00)	-31.63%
Temp. Wages				0.00	9,679.00	9,679.00	100.00%
Shift Differential				44,037.00	29,868.00	(14,169.00)	-32.18%
Budgeted Overtime				110,132.00	61,165.00	(48,967.00)	-44.46%
Longevity				45,844.00	35,017.00	(10,827.00)	-23.62%
Holiday Pay				36,028.00	26,989.00	(9,039.00)	-25.09%
Clothing Allowance				10,300.00	7,300.00	(3,000.00)	-29.13%
Academic Compensation				49,780.00	36,048.00	(13,732.00)	-27.59%
Stipends				33,562.00	19,613.00	(13,949.00)	-41.56%
Severance				99,950.00	16,787.00	(83,163.00)	-83.20%
Vacation Buyback				0.00	2,089.00	2,089.00	100.00%
<b>Total Level and Salaries:</b>	<b>12.00</b>	<b>(3.00)</b>	<b>9.00</b>	<b>1,164,314.00</b>	<b>825,757.00</b>	<b>(338,557.00)</b>	<b>-29.08%</b>

**CITY OF LAWRENCE**  
**DETAIL BY SUB OBJECT**

Fund: 01 General Fund  
 Dept: 22 Fire Department  
 Div: 01 Fire Suppression  
 Org: 012211

Description	Sub Obj	FY2010	FY2011	FY10-11	
		BUDGET	BUDGET	Change	Percent
<i>Personal Services:</i>					
SALARY AND WAGES - PERMANENT	5110	6,120,431.00	4,515,817.00	(1,604,614.00)	-26.22%
SALARIES AND WAGES - TEMPORARY	5120	89,094.00	68,976.00	(20,118.00)	-22.58%
OVERTIME	5130	419,907.26	633,903.00	213,995.74	50.96%
OVERTIME - HOLIDAY	5132	474,764.00	398,812.00	(75,952.00)	-16.00%
HOLIDAY PAY	5140	308,133.00	236,611.00	(71,522.00)	-23.21%
VACATION	5141	4,911.00	2,902.00	(2,009.00)	-40.91%
LONGEVITY	5142	334,872.61	281,969.00	(52,903.61)	-15.80%
SEVERANCE PAY	5146	232,161.00	375,438.00	143,277.00	61.71%
RETROACTIVE SALARIES	5150	0.00	0.00	0.00	0.00%
CLOTHING OR UNIFORM ALLOWANCE	5190	117,000.00	80,000.00	(37,000.00)	-31.62%
ACADEMIC COMPENSATION	5191	297,052.13	274,844.00	(22,208.13)	-7.48%
STIPEND	5199	120,120.00	136,575.00	16,455.00	13.70%
<i>Total Personal Services:</i>		8,518,446.00	7,005,847.00	(1,512,599.00)	-17.76%
<i>Purchase of Services:</i>					
ENERGY	5210	27,618.00	27,618.00	0.00	0.00%
HEATING FUEL	5211	79,618.00	79,618.00	0.00	0.00%
ELECTRICITY	5214	91,000.00	91,000.00	0.00	0.00%
WATER/SEWER CHARGES	5215	10,000.00	10,000.00	0.00	0.00%
REPAIRS AND MAINTENANCE	5240	8,000.00	8,000.00	0.00	0.00%
LEASE PAYMENTS	5270	0.00	0.00	0.00	0.00%
TELEPHONE/TELETYPE/FAX	5341	0.00	0.00	0.00	0.00%
PRINTING AND MAILING	5343	3,246.00	3,246.00	0.00	0.00%
OTHER PURCHASED SERVICES	5380	22,400.00	22,400.00	0.00	0.00%
MEDICAL BILLS	5384	185,000.00	185,000.00	0.00	0.00%
<i>Total Purchase of Services:</i>		426,882.00	426,882.00	0.00	0.00%

**CITY OF LAWRENCE**  
**DETAIL BY SUB OBJECT**

Fund: 01 General Fund  
 Dept: 22 Fire Department  
 Div: 01 Fire Suppression  
 Org: 012211

Description	Sub Obj	FY2010	FY2011	FY10-11	
		BUDGET	BUDGET	Change	Percent
<i>Supplies:</i>					
OPERATING SUPPLIES	5420	8,250.00	8,250.00	0.00	0.00%
SMALL TOOLS AND EQUIPMENT	5425	500.00	500.00	0.00	0.00%
MEDICAL SUPPLIES	5430	9,746.00	9,746.00	0.00	0.00%
UNIFORM REPLACEMENT	5461	34,396.00	34,389.00	(7.00)	-0.02%
<i>Total Supplies:</i>		52,892.00	52,885.00	(7.00)	-0.01%
<i>Other Charges:</i>					
IN-STATE TRAVEL	5710	0.00	0.00	0.00	0.00%
OTHER EXPENSES	5775	0.00	0.00	0.00	0.00%
<i>Total Other Charges:</i>		0.00	0.00	0.00	100.00%
<i>Capital Outlays:</i>					
MACHINERY AND EQUIPMENT	5851	10,000.00	10,000.00	0.00	0.00%
FURNITURE AND FIXTURES	5852	3,300.00	3,300.00	0.00	0.00%
MOTOR VEHICLES	5853	31,934.00	0.00	(31,934.00)	-100.00%
REPLACEMENT EQUIPMENT	5870	21,073.00	21,073.00	0.00	0.00%
<i>Total Capital Outlays:</i>		66,307.00	34,373.00	(31,934.00)	-48.16%
<b>Total Fire Suppression:</b>		<b>9,064,527.00</b>	<b>7,519,987.00</b>	<b>(1,544,540.00)</b>	<b>-17.04%</b>

**CITY OF LAWRENCE**  
**PERSONAL SERVICES SUMMARY**

**Fund:** 01                   **General Fund**  
**Dept:** 22                   **Fire Department**  
**Div:** 01                   **Fire Suppression**  
**Org:**                   **012211**

Title or Position	Budgeted Level 2010	Add (Reduced)	Proposed Level 2011	FY2010 BUDGET	FY2011 BUDGET	FY10-11	
	Change		Percent				
Deputy Fire Chief	4.00	0.00	4.00	321,536.00	325,862.00	4,326.00	1.35%
Captains	7.00	(2.00)	5.00	409,194.00	348,059.00	(61,135.00)	-14.94%
Lieutenants	21.00	(6.00)	15.00	979,991.00	889,241.00	(90,750.00)	-9.26%
Boilermen	4.00	0.00	4.00	197,643.00	200,793.00	3,150.00	1.59%
Firefighters	78.00	(31.00)	47.00	3,187,230.00	2,193,878.00	(993,352.00)	-31.17%
Dispatchers	7.00	(2.00)	5.00	253,127.00	184,281.00	(68,846.00)	-27.20%
 Budgeted Overtime				358,893.00	633,903.00	275,010.00	76.63%
Holiday Overtime				474,764.00	398,812.00	(75,952.00)	-16.00%
Officer Replacement				89,094.00	68,976.00	(20,118.00)	-22.58%
Shift Differential				500,311.00	373,703.00	(126,608.00)	-25.31%
Longevity				318,871.00	281,969.00	(36,902.00)	-11.57%
Holiday Pay				308,134.00	236,611.00	(71,523.00)	-23.21%
Academic Compensation				337,069.00	274,844.00	(62,225.00)	-18.46%
Clothing Allowance				104,000.00	80,000.00	(24,000.00)	-23.08%
Vacation Buy Back				4,912.00	2,902.00	(2,010.00)	-40.92%
Severance				232,161.00	375,438.00	143,277.00	61.71%
Stipends				170,121.00	136,575.00	(33,546.00)	-19.72%
Budget Addendum				271,395.00	0.00	(271,395.00)	-100.00%
 <b>Total Level and Salaries:</b>	<b>121.00</b>	<b>(41.00)</b>	<b>80.00</b>	<b>8,518,446.00</b>	<b>7,005,847.00</b>	<b>(1,512,599.00)</b>	<b>-17.76%</b>

**CITY OF LAWRENCE**  
**DETAIL BY SUB OBJECT**

Fund: 01 General Fund  
 Dept: 22 Fire Department  
 Div: 02 Fire Alarm  
 Org: 012220

Description	Sub Obj	FY2010	FY2011	FY10-11	
		BUDGET	BUDGET	Change	Percent
<i>Personal Services:</i>					
SALARY AND WAGES - PERMANENT	5110	203,773.00	139,931.00	(63,842.00)	-31.33%
SALARIES AND WAGES - TEMPORARY	5120	3,255.00	3,255.00	0.00	0.00%
OVERTIME	5130	17,426.00	8,616.00	(8,810.00)	-50.56%
HOLIDAY PAY	5140	10,734.00	7,372.00	(3,362.00)	-31.32%
LONGEVITY	5142	5,978.00	6,327.00	349.00	5.84%
RETROACTIVE SALARIES	5150	0.00	0.00	0.00	0.00%
CLOTHING OR UNIFORM ALLOWANCE	5190	3,000.00	2,000.00	(1,000.00)	-33.33%
STIPEND	5199	15,614.00	10,723.00	(4,891.00)	-31.32%
<i>Total Personal Services:</i>		259,780.00	178,224.00	(81,556.00)	-31.39%
<i>Purchase of Services:</i>					
ENERGY	5210	16,939.00	16,939.00	0.00	0.00%
WATER/SEWER CHARGES	5215	828.00	828.00	0.00	0.00%
REPAIRS AND MAINTENANCE	5240	5,000.00	5,000.00	0.00	0.00%
LEASE PAYMENTS	5270	0.00	0.00	0.00	0.00%
PRINTING AND MAILING	5343	300.00	300.00	0.00	0.00%
OTHER PURCHASED SERVICES	5380	690.00	690.00	0.00	0.00%
<i>Total Purchase of Services:</i>		23,757.00	23,757.00	0.00	0.00%
<i>Supplies:</i>					
OFFICE SUPPLIES	5420	750.00	750.00	0.00	0.00%
OPERATING SUPPLIES	5425	5,000.00	5,000.00	0.00	0.00%
REPAIR & MAINTENANCE SUPPLIES	5430	10,334.00	10,334.00	0.00	0.00%
MATERIALS	5535	9,000.00	9,000.00	0.00	0.00%
<i>Total Supplies:</i>		25,084.00	25,084.00	0.00	0.00%
<i>Other Charges:</i>					
DUES AND MEMBERSHIPS	5730	100.00	100.00	0.00	0.00%
OTHER EXPENSES	5775	0.00	0.00	0.00	0.00%
<i>Total Other Charges:</i>		100.00	100.00	0.00	0.00%
<b>Total Fire Alarm:</b>		308,721.00	227,165.00	(81,556.00)	-26.42%

**CITY OF LAWRENCE**  
**PERSONAL SERVICES SUMMARY**

Fund: 01 General Fund  
Dept: 22 Fire Department  
Div: 02 Fire Alarm  
Org: 012220

Title or Position	Budgeted		Proposed		FY10-11		
	Level 2010	Add (Reduced)	Level 2011	FY2010 BUDGET	FY2011 BUDGET	Change	Percent
Superintendent	1.00	0.00	1.00	75,929.00	77,235.00	1,306.00	1.72%
Electricians	2.00	(1.00)	1.00	127,867.00	62,696.00	(65,171.00)	-50.97%
Budgeted Overtime				17,427.00	8,616.00	(8,811.00)	-50.56%
Longevity				5,952.00	6,327.00	375.00	6.30%
Holiday Pay				10,735.00	7,372.00	(3,363.00)	-31.33%
Clothing Allowance				3,000.00	2,000.00	(1,000.00)	-33.33%
Acting Officer				3,255.00	3,255.00	0.00	0.00%
Vacation Buy Back				0.00	0.00	0.00	100.00%
Stipends				15,615.00	10,723.00	(4,892.00)	-31.33%
<b>Total Level and Salaries:</b>	<b>3.00</b>	<b>(1.00)</b>	<b>2.00</b>	<b>259,780.00</b>	<b>178,224.00</b>	<b>(81,556.00)</b>	<b>-31.39%</b>

**CITY OF LAWRENCE**  
**DETAIL BY SUB OBJECT**

Fund: 01 General Fund  
 Dept: 22 Fire Department  
 Div: 03 Mechanical Division  
 Org: 012230

Description	Sub Obj	FY2010	FY2011	FY10-11	
		BUDGET	BUDGET	Change	Percent
<i>Personal Services:</i>					
SALARY AND WAGES - PERMANENT	5110	134,033.00	133,857.00	(176.00)	-0.13%
SALARIES AND WAGES - TEMPORARY	5120	3,255.00	3,255.00	0.00	0.00%
OVERTIME	5130	11,462.00	11,463.00	1.00	0.01%
HOLIDAY PAY	5140	7,060.00	7,052.00	(8.00)	-0.11%
VACATION	5141	1,461.00	1,487.00	26.00	1.78%
LONGEVITY	5142	4,557.00	4,636.00	79.00	1.73%
SEVERANCE PAY	5146	0.00	0.00	0.00	0.00%
RETROACTIVE SALARIES	5150	0.00	0.00	0.00	0.00%
CLOTHING OR UNIFORM ALLOWANCE	5190	2,000.00	2,000.00	0.00	0.00%
ACADEMIC COMPENSATION	5191	0.00	0.00	0.00	0.00%
TOOL ALLOWANCE	5196	1,400.00	1,000.00	(400.00)	-28.57%
STIPEND	5199	400.00	400.00	0.00	0.00%
<i>Total Personal Services:</i>		165,628.00	165,150.00	(478.00)	-0.29%
<i>Purchase of Services:</i>					
GASOLINE	5212	18,508.00	18,508.00	0.00	0.00%
DIESEL FUEL	5213	94,372.00	115,872.00	21,500.00	22.78%
REPAIRS AND MAINTENANCE	5240	26,500.00	26,500.00	0.00	0.00%
REPAIR & MAINT. VEHICLES	5242	68,000.00	68,000.00	0.00	0.00%
TUITION	5320	2,550.00	2,550.00	0.00	0.00%
OTHER PURCHASED SERVICES	5380	1,550.00	1,550.00	0.00	0.00%
EMPLOYEE TRAINING	5382	0.00	2,550.00	2,550.00	100.00%
<i>Total Purchase of Services:</i>		211,480.00	235,530.00	24,050.00	11.37%
<i>Supplies:</i>					
OPERATING SUPPLIES	5425	16,000.00	16,000.00	0.00	0.00%
REPAIR & MAINTENANCE SUPPLIES	5430	29,000.00	29,000.00	0.00	0.00%
SMALL TOOLS AND EQUIPMENT	5461	5,000.00	5,000.00	0.00	0.00%
<i>Total Supplies:</i>		50,000.00	50,000.00	0.00	0.00%
<i>Other Charges:</i>					
DUES AND MEMBERSHIPS	5730	500.00	500.00	0.00	0.00%
OTHER EXPENSES	5775	0.00	0.00	0.00	0.00%
<i>Total Other Charges:</i>		500.00	500.00	0.00	0.00%
<b>Total Mechanical Division:</b>		427,608.00	451,180.00	23,572.00	5.51%

**CITY OF LAWRENCE**  
**PERSONAL SERVICES SUMMARY**

Fund: 01 General Fund  
 Dept: 22 Fire Department  
 Div: 03 Mechanical Division  
 Org: 012230

Title or Position	Budgeted	Proposed		FY10-11		
	Level 2010	Add (Reduced)	Level 2011	FY2010 BUDGET	FY2011 BUDGET	Change Percent
Supervisor/Mechanic	1.00	0.00	1.00	76,303.00	77,615.00	1,312.00 1.72%
Assistant Supervisor/Mech.	1.00	0.00	1.00	57,726.00	56,242.00	(1,484.00) -2.57%
Budgeted Overtime				11,463.00	11,463.00	0.00 0.00%
Longevity				4,558.00	4,636.00	78.00 1.71%
Holiday Pay				7,061.00	7,052.00	(9.00) -0.13%
Clothing Allowance				2,000.00	2,000.00	0.00 0.00%
Academic Compensation				0.00	0.00	0.00 0.00%
Stipends				1,800.00	1,400.00	(400.00) -22.22%
Training Officer				3,255.00	3,255.00	0.00 0.00%
Education Buy Back				1,462.00	1,487.00	25.00 1.71%
<b>Total Level and Salaries:</b>	<b>2.00</b>	<b>0.00</b>	<b>2.00</b>	<b>165,628.00</b>	<b>165,150.00</b>	<b>(478.00) -0.29%</b>

**CITY OF LAWRENCE**  
**DETAIL BY SUB OBJECT**

Fund: 01 General Fund  
 Dept: 22 Fire Department  
 Div: 04 Electrical Inspection  
 Org: 012240

Description	Sub Obj	FY2010	FY2011	FY10-11	
		BUDGET	BUDGET	Change	Percent
<i>Personal Services:</i>					
SALARY AND WAGES - PERMANENT	5110	76,302.00	77,615.00	1,313.00	1.72%
OVERTIME	5130	6,525.00	6,638.00	113.00	1.73%
HOLIDAY PAY	5140	4,019.00	4,089.00	70.00	1.74%
LONGEVITY	5142	4,825.00	4,909.00	84.00	1.74%
RETROACTIVE SALARIES	5150	0.00	0.00	0.00	0.00%
CLOTHING OR UNIFORM ALLOWANCE	5190	1,000.00	1,000.00	0.00	0.00%
TRAVEL/CAR STIPEND	5195	4,518.00	4,518.00	0.00	0.00%
<i>Total Personal Services:</i>		97,189.00	98,769.00	1,580.00	1.63%
<i>Purchase of Services:</i>					
PRINTING AND MAILING	5343	400.00	400.00	0.00	0.00%
<i>Other Charges &amp; Expenditures:</i>					
DUES AND MEMBERSHIPS	5730	320.00	1,320.00	1,000.00	312.50%
<i>Total Other Charges:</i>		320.00	1,320.00	1,000.00	312.50%
<b>Total Electrical Inspection:</b>		97,909.00	100,489.00	2,580.00	2.64%
<b>Total Fire Department:</b>		11,125,413.43	9,190,700.00	(1,934,713.43)	-17.39%

**CITY OF LAWRENCE**  
**PERSONAL SERVICES SUMMARY**

Fund: 01            General Fund  
 Dept: 22            Fire Department  
 Div: 04            Electrical Inspection  
 Org:            012240

Title or Position	Budgeted		Proposed		FY10-11		
	Level 2010	Add (Reduced)	Level 2011	FY2010 BUDGET	FY2011 BUDGET	Change	Percent
Electrical Inspector	1.00	0.00	1.00	76,302.00	77,615.00	1,313.00	1.72%
Budgeted Overtime				6,525.00	6,638.00	113.00	1.73%
Longevity				4,825.00	4,909.00	84.00	1.74%
Holiday Pay				4,019.00	4,089.00	70.00	1.74%
Clothing Allowance				1,000.00	1,000.00	0.00	0.00%
Vacation Buy Back				0.00	0.00	0.00	0.00%
Stipends				4,518.00	4,518.00	0.00	0.00%
<b>Total Level and Salaries:</b>	<b>1.00</b>	<b>0.00</b>	<b>1.00</b>	<b>97,189.00</b>	<b>98,769.00</b>	<b>1,580.00</b>	<b>1.63%</b>

**CITY OF LAWRENCE**  
**INSPECTORIAL SERVICES**

Fund: 01  
 Dept: 24  
 Div: All

General Fund  
 Inspectorial Services

CATEGORY	FY2010 BUDGET	FY2011 BUDGET	FY10-11	
			Change	Percent
100 Personal Services	956,162.83	838,411.60	(117,751.23)	-12.31%
200 Purchased Services	500.00	1,250.00	750.00	150.00%
300 Professional Service	19,388.40	2,040.00	(17,348.40)	-89.48%
400 Supplies	9,893.15	5,821.52	(4,071.63)	-41.16%
700 Other Charges	160.00	330.00	170.00	106.25%
800 Capital Outlay	0.00	0.00	0.00	0.00%
900 Debt Service	0.00	0.00	0.00	0.00%
960 Other Uses	0.00	0.00	0.00	0.00%
<b>Total Inspectorial Services:</b>	<b>986,104.38</b>	<b>847,853.12</b>	<b>(138,251.26)</b>	<b>-14.02%</b>

## CITY OF LAWRENCE DETAIL BY SUB OBJECT

Fund: 01 General Fund  
Dept: 24 Inspectional Services  
Div: 01 Administration  
Org: 012410

Description	Sub Obj	FY2010	FY2011	FY10-11	
		BUDGET	BUDGET	Change	Percent
<i>Personal Services:</i>					
SALARY AND WAGES - PERMANENT	5110	142,203.65	158,139.07	15,935.42	11.21%
SALARIES AND WAGES - TEMPORARY	5120	2,000.00	0.00	(2,000.00)	-100.00%
OVERTIME	5130	2,000.00	0.00	(2,000.00)	-100.00%
VACATION	5141	2,200.00	1,477.00	(723.00)	-32.86%
LONGEVITY	5142	4,600.00	3,900.00	(700.00)	-15.22%
RETROACTIVE SALARIES	5150	0.00	0.00	0.00	0.00%
CLOTHING OR UNIFORM ALLOWANCE	5190	0.00	900.00	900.00	100.00%
<i>Total Personal Services:</i>		153,003.65	164,416.07	11,412.42	7.46%
<i>Purchase of Services:</i>					
LEASE PAYMENTS	5240	0.00	0.00	0.00	0.00%
TELEPHONE/TELETYPE/FAX	5270	0.00	0.00	0.00	0.00%
PRINTING AND MAILING	5341	500.00	500.00	0.00	0.00%
OTHER PURCHASED SERVICES	5342	0.00	0.00	0.00	0.00%
EMPLOYEE TRAINING	5343	0.00	0.00	0.00	0.00%
<i>Total Purch. of Services:</i>		500.00	500.00	0.00	0.00%
<i>Professional Service:</i>					
PROFESSIONAL SERVICES	5300	5,000.00	2,000.00	(3,000.00)	-60.00%
<i>Supplies:</i>					
OFFICE SUPPLIES	5420	5,000.00	2,500.00	(2,500.00)	-50.00%
OPERATING SUPPLIES	5425	3,364.15	2,521.52	(842.63)	-25.05%
UNIFORM REPLACEMENT	5581	0.00	0.00	0.00	0.00%
<i>Total Supplies:</i>		8,364.15	5,021.52	(3,342.63)	-39.96%
<i>Other Charges &amp; Expenses:</i>					
IN-STATE TRAVEL	5710	0.00	0.00	0.00	0.00%
OTHER EXPENSES	5775	0.00	0.00	0.00	0.00%
<i>Total Other Charges:</i>		0.00	0.00	0.00	0.00%
<i>Total Administration:</i>		166,867.80	171,937.59	5,069.79	3.04%

**CITY OF LAWRENCE**  
**PERSONAL SERVICES SUMMARY**

Fund: 01                    General Fund  
 Dept: 24                    Inspectional Services  
 Div: 01                    Administration  
 Org: 012410

Title or Position	Budgeted		Proposed		FY10-11		
	Level 2010	Add (Reduced)	Level 2011	FY2010 BUDGET	FY2011 BUDGET	Change	Percent
Commissioner	1.00	0.00	1.00	79,090.00	78,014.99	(1,075.01)	-1.36%
Data Entry/Cashier Clerk	4.00	(2.00)	2.00	103,755.00	77,124.08	(26,630.92)	-25.67%
Chair	1.00	0.00	1.00	1,500.00	1,500.00	0.00	0.00%
Members-Board of Health	2.00	0.00	2.00	1,500.00	1,500.00	0.00	0.00%
Force Reduction				-34,585.00	0.00	34,585.00	-100.00%
Temp Worker				2,000.00	0.00	(2,000.00)	-100.00%
Overtime				2,000.00	0.00	(2,000.00)	-100.00%
Longevity				4,600.00	3,900.00	(700.00)	-15.22%
Clothing Allowance				0.00	900.00	900.00	100.00%
Vacation Buy Back				2,200.00	1,477.00	(723.00)	-32.86%
Furlough				(9,056.35)	0.00	9,056.35	-100.00%
<b>Total Level and Salaries:</b>	<b>8.00</b>	<b>(2.00)</b>	<b>6.00</b>	<b>153,003.65</b>	<b>164,416.07</b>	<b>11,412.42</b>	<b>7.46%</b>

## CITY OF LAWRENCE DETAIL BY SUB OBJECT

Fund: 01 General Fund  
Dept: 24 Inspectional Services  
Div: 02 Code Enforcement  
Org: 012420

Description	Sub Obj	FY2010	FY2011	FY10-11	
		BUDGET	BUDGET	Change	Percent
<i>Personal Services:</i>					
SALARY AND WAGES - PERMANENT	5110	375,315.50	253,786.00	(121,529.50)	-32.38%
OVERTIME	5130	2,500.00	1,000.00	(1,500.00)	-60.00%
VACATION	5141	7,000.00	4,862.00	(2,138.00)	-30.54%
LONGEVITY	5142	12,100.00	8,000.00	(4,100.00)	-33.88%
RETROACTIVE SALARIES	5150	0.00	0.00	0.00	0.00%
CLOTHING OR UNIFORM ALLOWANCE	5190	0.00	3,000.00	3,000.00	100.00%
TRAVEL/CAR STIPEND	5195	22,590.00	0.00	(22,590.00)	-100.00%
<i>Total Personal Services:</i>		419,505.50	270,648.00	(148,857.50)	-35.48%
<i>Purchase of Services:</i>					
EMPLOYEE TRAINING	5382	0.00	0.00	0.00	0.00%
<i>Supplies:</i>					
OPERATING SUPPLIES	5425	0.00	0.00	0.00	0.00%
<b>Total Code Enforcement:</b>		419,505.50	270,648.00	(148,857.50)	-35.48%

**CITY OF LAWRENCE**  
**PERSONAL SERVICES SUMMARY**

Fund: 01                    General Fund  
 Dept: 24                    Inspectional Services  
 Div: 02                    Code Enforcement  
 Org: 012420

Title or Position	Budgeted		Proposed		FY10-11		
	Level 2010	Add (Reduced)	Level 2011	FY2010 BUDGET	FY2011 BUDGET	Change	Percent
Prosecuting Officer	1.00	(1.00)	0.00	72,697.00	0.00	(72,697.00)	-100.00%
Food Inspector	1.00	0.00	1.00	42,977.00	52,664.00	9,687.00	22.54%
Food Inspector Inspectors	1.00 5.00	(1.00) (1.00)	0.00 4.00	42,977.00 233,985.00	0.00 201,122.00	(42,977.00) (32,863.00)	-100.00% -14.04%
Overtime				2,500.00	1,000.00	(1,500.00)	-60.00%
Longevity				12,100.00	8,000.00	(4,100.00)	-33.88%
Clothing Allowance				2,000.00	3,000.00	1,000.00	50.00%
Vacation Buy Back				7,000.00	4,862.00	(2,138.00)	-30.54%
Travel/Car Stipend				22,590.00	0.00	(22,590.00)	-100.00%
Furlough				(19,320.50)	0.00	19,320.50	-100.00%
<b>Total Level and Salaries:</b>	<b>8.00</b>	<b>(3.00)</b>	<b>5.00</b>	<b>419,505.50</b>	<b>270,648.00</b>	<b>(148,857.50)</b>	<b>-35.48%</b>

## CITY OF LAWRENCE DETAIL BY SUB OBJECT

Fund: 01 General Fund  
Dept: 24 Inspectional Services  
Div: 03 Building Inspection  
Org: 012430

Description	Sub Obj	FY2010	FY2011	FY10-11	
		BUDGET	BUDGET	Change	Percent
<i>Personal Services:</i>					
SALARY AND WAGES - PERM/	5110	179,634.37	172,337.49	(7,296.88)	-4.06%
OVERTIME	5130	7,000.00	3,000.00	(4,000.00)	-57.14%
VACATION	5141	15,942.00	3,302.00	(12,640.00)	-79.29%
LONGEVITY	5142	4,500.00	5,100.00	600.00	13.33%
RETROACTIVE SALARIES	5150	0.00	0.00	0.00	0.00%
CLOTHING OR UNIFORM ALLC	5190	0.00	1,800.00	1,800.00	100.00%
TRAVEL/CAR STIPEND	5195	18,072.00	0.00	(18,072.00)	-100.00%
<i>Total Personal Services:</i>		225,148.37	185,539.49	(39,608.88)	-17.59%
<i>Purchase of Services:</i>					
EMPLOYEE TRAINING	5382	0.00	250.00	250.00	0.00%
<i>Other Charges &amp; Expenses:</i>					
BOOKS AND SUBSCRIPTIONS	5582	0.00	250.00	250.00	0.00%
<i>Total Building Inspection:</i>		225,148.37	186,039.49	(39,108.88)	-17.37%

**CITY OF LAWRENCE  
PERSONAL SERVICES SUMMARY**

Fund: 01 General Fund  
Dept: 24 Inspectional Services  
Div: 03 Building Inspection  
Org: 012430

Title or Position	Budgeted		Proposed		FY10-11		
	Level 2010	Add (Reduced)	Level 2011	FY2010 BUDGET	FY2011 BUDGET	Change	Percent
Building Commissioner	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
Plumbing Inspector	1.00	0.00	1.00	51,006.00	61,616.17	10,610.17	20.80%
Plumbing/Gas	1.00	(1.00)	0.00	48,141.00	0.00	(48,141.00)	-100.00%
Building Inspector	2.00	0.00	2.00	90,790.00	110,721.32	19,931.32	21.95%
Overtime				7,000.00	3,000.00	(4,000.00)	-57.14%
Longevity				4,500.00	5,100.00	600.00	13.33%
Clothing Allowance				0.00	1,800.00	1,800.00	100.00%
Vacation Buy Back				15,942.00	3,302.00	(12,640.00)	-79.29%
Travel/Car Stipend				18,072.00	0.00	(18,072.00)	-100.00%
Furlough				(10,302.63)	0.00	10,302.63	-100.00%
<b>Total Level and Salaries:</b>	4.00	(1.00)	3.00	225,148.37	185,539.49	(39,608.88)	-17.59%

**CITY OF LAWRENCE**  
**DETAIL BY SUB OBJECT**

Fund: 01  
Dept: 24  
Div: 04  
Org:

General Fund  
Inspectional Services  
Weights and Measures  
012440

Description	Sub Obj	FY2010	FY2011	FY10-11	
		BUDGET	BUDGET	Change	Percent
<i>Personal Services:</i>					
SALARY AND WAGES - PERMANENT	5110	42,764.08	50,603.00	7,838.92	18.33%
OVERTIME	5130	250.00	250.00	0.00	0.00%
VACATION	5141	869.00	970.00	101.00	11.62%
LONGEVITY	5142	1,800.00	2,000.00	200.00	11.11%
RETROACTIVE SALARIES	5150	0.00	0.00	0.00	0.00%
CLOTHING OR UNIFORM ALLOWANCE	5190	0.00	600.00	600.00	100.00%
<i>Total Personal Services:</i>		45,683.08	54,423.00	8,739.92	19.13%
<i>Purchase of Services:</i>					
EMPLOYEE TRAINING	5382	0.00	0.00	0.00	0.00%
<b>Total Weights and Measures:</b>		<b>45,683.08</b>	<b>54,423.00</b>	<b>8,739.92</b>	<b>19.13%</b>

**CITY OF LAWRENCE  
PERSONAL SERVICES SUMMARY**

Fund: 01 General Fund  
Dept: 24 Inspectional Services  
Div: 04 Weights & Measurers  
Org: 012440

Title or Position	Budgeted		Proposed		FY10-11		
	Level 2010	Add (Reduced)	Level 2011	FY2010 BUDGET	FY2011 BUDGET	Change	Percent
Sealer of Weights and Measurers	1.00	0.00	1.00	45,384.00	50,603.00	5,219.00	11.50%
Clothing				0.00	600.00	600.00	100.00%
Vacation Buyback				869.00	970.00	101.00	11.62%
Longevity				1,800.00	2,000.00	200.00	11.11%
Overtime				250.00	250.00	0.00	0.00%
Furlough				(2,619.92)	0.00	2,619.92	-100.00%
<b>Total Level and Salaries:</b>	<b>1.00</b>	<b>0.00</b>	<b>1.00</b>	<b>45,683.08</b>	<b>54,423.00</b>	<b>8,739.92</b>	<b>19.13%</b>

## CITY OF LAWRENCE DETAIL BY SUB OBJECT

Fund: 01 General Fund  
Dept: 24 Inspectional Services  
Div: 05 Public Health  
Org: 012450

Description	Sub Obj	FY2010	FY2011	FY10-11	
		BUDGET	BUDGET	Change	Percent
<i>Personal Services:</i>					
SALARY AND WAGES - PERMANENT	5110	102,766.23	156,768.04	54,001.81	52.55%
OVERTIME	5130	2,150.00	2,150.00	0.00	0.00%
VACATION	5141	725.00	1,867.00	1,142.00	157.52%
LONGEVITY	5142	1,700.00	1,700.00	0.00	0.00%
RETROACTIVE SALARIES	5150	0.00	0.00	0.00	0.00%
CLOTHING OR UNIFORM ALLOWANCE	5190	0.00	900.00	900.00	0.00%
TRAVEL/CAR STIPEND	5195	5,481.00	0.00	(5,481.00)	-100.00%
<i>Total Personal Services:</i>		112,822.23	163,385.04	50,562.81	44.82%
<i>Purchase of Services:</i>					
PRINTING AND MAILING	5341	0.00	800.00	800.00	100.00%
EMPLOYEE TRAINING	5382	0.00	500.00	500.00	100.00%
<i>Total Purchase of Services:</i>		0.00	1,300.00	1,300.00	100.00%
<i>Professional Service:</i>					
PROFESSIONAL SERVICES	5300	14,388.40	40.00	(14,348.40)	-99.72%
<i>Supplies:</i>					
OFFICE SUPPLIES	5420	0.00	200.00	200.00	100.00%
OPERATING SUPPLIES	5425	1,529.00	800.00	(729.00)	-47.68%
<i>Total Supplies:</i>		1,529.00	1,000.00	(529.00)	-34.60%
<i>Other Charges &amp; Expenses:</i>					
PROPERTY CASUALTY INSURANCE	5740	160.00	80.00	(80.00)	-50.00%
<b>Total Public Health:</b>		128,899.63	165,805.04	36,905.41	28.63%

**CITY OF LAWRENCE  
PERSONAL SERVICES SUMMARY**

Fund: 01 General Fund  
Dept: 24 Inspectional Services  
Div: 05 Public Health  
Org: 012450

Title or Position	Budgeted		Proposed		FY10-11		
	Level 2010	Add (Reduced)	Level 2011	FY2010 BUDGET	FY2011 BUDGET	Change	Percent
Nurse	1.00	0.00	1.00	41,353.00	58,890.78	17,537.78	42.41%
City Physician	1.00	0.00	1.00	30,115.00	30,115.22	0.22	0.00%
Senior Clerk	1.00	0.00	1.00	35,485.00	38,562.04	3,077.04	8.67%
(moved from Licensing Board)							
Licensing Clerk	0.00	0.50	0.50	0.00	15,000.00	15,000.00	100.00%
Board Stipend					9,000.00	9,000.00	100.00%
Stipend - contractual					5,200.00	5,200.00	100.00%
Overtime				2,150.00	2,150.00	0.00	0.00%
Longevity				1,700.00	1,700.00	0.00	0.00%
Clothing Allowance				0.00	900.00	900.00	100.00%
Vacation Buy Back				725.00	1,867.00	1,142.00	157.52%
Vehicle Allowance				5,481.00	0.00	(5,481.00)	-100.00%
Furlough				(4,186.77)	0.00	4,186.77	-100.00%
<b>Total Level and Salaries:</b>	<b>3.00</b>	<b>0.00</b>	<b>3.00</b>	<b>112,822.23</b>	<b>163,385.04</b>	<b>50,562.81</b>	<b>44.82%</b>

**CITY OF LAWRENCE  
REGIONAL VOCATIONAL SCHOOL**

FUND: GENERAL FUND  
DEPT: GREATER LAWRENCE VOCATIONAL SCHOOL  
DIV: GREATER LAWRENCE VOCATIONAL SCHOOL  
ORG: 013100

Category	FY2010 BUDGET	FY2011 BUDGET	FY10-11	
			Change	Percent
100 Personal Services	-	-	-	-
200 Purchased Services	1,424,912.00	1,311,467.00	(113,445.00)	-7.96%
400 Supplies	-	-	-	0.00%
700 Other Charges	-	-	-	0.00%
800 Capital Outlay	-	-	-	0.00%
900 Debt Service	-	-	-	0.00%
Total Gr. Lawrence. Voc. Sch.	1,424,912.00	1,311,467.00	(113,445.00)	-7.96%

**CITY OF LAWRENCE**  
**DETAIL BY SUB OBJECT**

FUND: 01 General Fund  
DEPT: 31 Gr. Lawrence Vocational Sch.  
DIV: 01 Gr. Lawrence Vocational School  
ORG: 013100

Sub Object	Description	FY2010	FY2011	FY10-11	
		BUDGET	BUDGET	Change	Percent
5650	OTHER ASSESSMENTS	1,424,912.00	1,311,467.00	(113,445.00)	-7.96%
	<b>Total Lawrence Reg. Voc. Sch.</b>	<b>1,424,912.00</b>	<b>1,311,467.00</b>	<b>(113,445.00)</b>	<b>-7.96%</b>

**CITY OF LAWRENCE  
PUBLIC SCHOOLS**

FUND: GENERAL FUND  
 DEPT: LAWRENCE PUBLIC SCHOOLS  
 DIV: LAWRENCE PUBLIC SCHOOLS  
 ORG: VARIOUS

Category	FY2010 BUDGET	FY2011 BUDGET	FY10-11	
			Change	Percent
100 Personal Services	0	0	-	0.00%
200 Purchased Services	0	0	-	0.00%
300 Supplies	0	0	-	0.00%
700 Other Charges	136,397,621	135,596,446	(801,175)	-0.59%
800 Capital Outlay	0	0	-	0.00%
900 Debt Service	0	0	-	0.00%
<b>Total Public Schools:</b>	<b>136,397,621</b>	<b>135,596,446</b>	<b>(801,175.00)</b>	<b>-0.59%</b>

**CITY OF LAWRENCE**  
**DETAIL BY SUB OBJECT**

FUND: 01 GENERAL FUND  
 DEPT: 30 LAWRENCE PUBLIC SCHOOLS  
 DIV: 01 LAWRENCE PUBLIC SCHOOLS  
 ORG: VARIOUS

Description	FY2010	FY2011	FY10-11	
	BUDGET	BUDGET	Change	Percent
SCHOOL APPROPRIATION	129,950,030.00	128,837,722.00	(1,112,308)	-0.86%
School Transportation-SPED	5,691,042.00	5,993,256.00	302,214	5.31%
School Transportation-Reg.				
Transportation Reserve				
Adult Learning Center	756,549.00	765,468.00	8,919	1.18%
	6,447,591.00	6,758,724.00	311,133	4.83%
<b>TOTAL PUBLIC SCHOOLS:</b>	<b>136,397,621.00</b>	<b>135,596,446.00</b>	<b>(801,175)</b>	<b>-0.59%</b>

**CITY OF LAWRENCE**  
**DEPARTMENT OF PUBLIC WORKS**

Fund: 01 General Fund  
 Dept: 40 Department of Public Works  
 Index: various

CATEGORY	FY2010	FY2011	FY10-11	
	BUDGET	BUDGET	Change	Percent
100 Personal Services	2,282,004.30	1,836,247.07	(445,757.23)	-19.53%
200 Purchase of Services	4,080,768.72	3,527,542.00	(553,226.72)	-13.56%
300 Professional Service	2,119,235.68	2,077,648.00	(41,587.68)	-1.96%
400 Supplies	453,131.44	473,948.22	20,816.78	4.59%
700 Other Charges	0.00	0.00	0.00	0.00%
800 Capital Outlay	69,000.00	69,000.00	0.00	0.00%
900 Debt Service	0.00	0.00	0.00	0.00%
960 Other Uses	0.00	0.00	0.00	0.00%
<b>Total Dept. Public Works:</b>	<b>9,004,140.14</b>	<b>7,984,385.29</b>	<b>(1,019,754.85)</b>	<b>-11.33%</b>

**CITY OF LAWRENCE**  
**DETAIL BY SUB OBJECT**

Fund: 01 General Fund  
Dept: 40 Department of Public Works  
Div: 01 Director's Office  
Org: 014010

Description	Sub Obj	FY2010	FY2011	FY10-11	
		BUDGET	BUDGET	Change	Percent
<i>Personal Services:</i>					
SALARY AND WAGES - PERMANENT	5110	98,648.53	104,208.43	5,559.90	5.64%
VACATION	5141	1,996.00	0.00	(1,996.00)	-100.00%
LONGEVITY	5142	2,500.00	3,000.00	500.00	20.00%
SEVERANCE PAY	5146	0.00	0.00	0.00	100.00%
<i>Total Personal Services:</i>		103,144.53	107,208.43	4,063.90	3.94%
<i>Purchase of Services:</i>					
REPAIRS AND MAINTENANCE	5214	200.00	200.00	0.00	0.00%
RENTAL OF EQUIPMENT AND SPACE	5240	600.00	288.00	(312.00)	-52.00%
TELEPHONE/TELETYPE/FAX	5270	0.00	0.00	0.00	0.00%
<i>Total Purchase of Services:</i>		800.00	488.00	(312.00)	-39.00%
<i>Supplies:</i>					
OFFICE SUPPLIES	5420	300.00	300.00	0.00	0.00%
OPERATING SUPPLIES	5425	100.00	200.00	100.00	100.00%
MISCELLANEOUS SUPPLIES	5480	500.00	500.00	0.00	0.00%
<i>Total Supplies:</i>		900.00	1,000.00	100.00	11.11%
<b>Total Director's Office:</b>		104,844.53	108,696.43	3,851.90	3.67%

**CITY OF LAWRENCE**  
**PERSONAL SERVICES SUMMARY**

Fund: 01                    General Fund  
 Dept: 40                    Department of Public Works  
 Div: 01                    Director's Office  
 Org:                        014010

Title or Position	Budgeted	Proposed		FY10-11		
	Level 2010	Add (Reduced)	Level 2011	FY2010 BUDGET	FY2011 BUDGET	Change Percent
Director of Public Works	1.00	0.00	1.00	103,810.00	104,208.43	398.43 0.38%
Severance Pay					0.00	0.00 0.00%
Vacation Buyback				1,996.00	0.00	(1,996.00) -100.00%
Longevity				2,500.00	3,000.00	500.00 20.00%
Furlough				(5,161.47)	0.00	5,161.47 -100.00%
<b>Total Level and Salaries:</b>	<b>1.00</b>	<b>0.00</b>	<b>1.00</b>	<b>103,144.53</b>	<b>107,208.43</b>	<b>4,063.90 3.94%</b>

**CITY OF LAWRENCE**  
**DETAIL BY SUB OBJECT**

Fund: 01 General Fund  
Dept: 40 Department of Public Works  
Div: 02 Admin. And Finance  
Org: 014021

Description	Sub Obj	FY2010	FY2011	FY10-11	
		BUDGET	BUDGET	Change	Percent
<i>Personal Services:</i>					
SALARY AND WAGES - PERMANENT	5110	123,615.99	57,974.22	(65,641.77)	-53.10%
OVERTIME	5130	2,500.00	0.00	(2,500.00)	-100.00%
VACATION	5141	1,440.00	0.00	(1,440.00)	-100.00%
LONGEVITY	5142	6,650.00	3,000.00	(3,650.00)	-54.89%
WORKERS COMPENSATION	5170	0.00	37,186.24	37,186.24	0.00%
CLOTHING ALLOWANCE	5190	0.00	0.00	0.00	100.00%
STIPEND	5199	1,733.00	0.00	(1,733.00)	-100.00%
<i>Total Personal Services:</i>		135,938.99	98,160.46	(37,778.53)	-27.79%
<i>Purchase of Services:</i>					
REPAIRS AND MAINTENANCE	5214	2,400.00	2,400.00	0.00	0.00%
LEASE PAYMENTS	5240	0.00	0.00	0.00	0.00%
RENTAL OF EQUIPMENT AND SPACE	5270	400.00	400.00	0.00	0.00%
TELEPHONE/TELETYPE/FAX	5272	0.00	0.00	0.00	0.00%
<i>Total Purchase of Services:</i>		2,800.00	2,800.00	0.00	0.00%
<i>Supplies:</i>					
OFFICE SUPPLIES	5420	4,500.00	8,580.00	4,080.00	90.67%
OPERATING SUPPLIES	5425	200.00	400.00	200.00	100.00%
<i>Total Supplies:</i>		4,700.00	8,980.00	4,280.00	91.06%
<i>Other Charges &amp; Expenses:</i>					
OTHER EXPENSES	5775	0.00	0.00	0.00	0.00%
<i>Total Other Charges:</i>		0.00	0.00	0.00	0.00%
<b>Total Admin. and Finance:</b>		143,438.99	109,940.46	(33,498.53)	-23.35%

## CITY OF LAWRENCE PERSONAL SERVICES SUMMARY

Fund: 01 General Fund  
Dept: 40 Department of Public Works  
Div: 02 Administration & Finance  
Org: 014021

Title or Position	Budgeted		Proposed		FY10-11		
	Level 2010	Add (Reduced)	Level 2011	FY2010 BUDGET	FY2011 BUDGET	Change	Percent
Administrative Assistant	1.00	0.00	1.00	42,980.00	48,106.72	5,126.72	11.93%
Senior Clerk	1.00	(1.00)	0.00	34,586.00	0.00	(34,586.00)	-100.00%
Payroll Clerk	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
Project Plan Supervisor	1.00	(1.00)	0.00	53,045.00	0.00	(53,045.00)	-100.00%
Principle Acc Clerk	0.50	(0.25)	0.25	19,735.00	9,867.50	(9,867.50)	-50.00%
Office Manger	0.50	(0.50)	0.00	27,727.00	0.00	(27,727.00)	-100.00%
Force Reduction				-50,607.00	0.00	50,607.00	-100.00%
Workers' Comp				0.00	37,186.24	37,186.24	100.00%
Overtime				2,500.00	0.00	(2,500.00)	-100.00%
othing Allowance				0.00	0.00	0.00	100.00%
vacation Buy Back				1,440.00	0.00	(1,440.00)	-100.00%
Longevity				6,650.00	3,000.00	(3,650.00)	-54.89%
Stipend				1,733.00	0.00	(1,733.00)	-100.00%
Furlough				(3,850.01)	0.00	3,850.01	-100.00%
<b>Total Level and Salaries:</b>	4.00	(2.75)	1.25	135,938.99	98,160.46	(37,778.53)	-27.79%

**CITY OF LAWRENCE**  
**DETAIL BY SUB OBJECT**

Fund: 01 General Fund  
Dept: 40 Department of Public Works  
Div: 03 Engineering  
Org: 014030

Description	Sub Obj	FY2010	FY2011	FY10-11	
		BUDGET	BUDGET	Change	Percent
<i>Personal Services:</i>					
SALARY AND WAGES - PERMANENT	5110	116,128.79	137,085.95	20,957.16	18.05%
OVERTIME	5130	0.00	0.00	0.00	0.00%
LONGEVITY	5142	3,800.00	4,500.00	700.00	18.42%
RETROACTIVE SALARIES	5150	0.00	0.00	0.00	0.00%
TRAVEL/CAR STIPEND	5195	1,800.00	3,600.00	1,800.00	100.00%
STIPEND	5199	1,733.00	2,620.00	887.00	51.18%
<i>Total Personal Services:</i>		123,461.79	147,805.95	24,344.16	19.72%
<i>Purchase of Services:</i>					
TELEPHONE/TELETYPE/FAX	5341	0.00	0.00	0.00	0.00%
ADVERTISING	5344	0.00	0.00	0.00	0.00%
<i>Total Purchase of Services:</i>		0.00	0.00	0.00	0.00%
<i>Supplies:</i>					
OFFICE SUPPLIES	5420	0.00	0.00	0.00	0.00%
OPERATING SUPPLIES	5425	0.00	0.00	0.00	0.00%
MISCELLANEOUS SUPPLIES	5580	0.00	0.00	0.00	0.00%
<i>Total Supplies:</i>		0.00	0.00	0.00	0.00%
<i>Other Charges &amp; Expenses:</i>					
IN-STATE TRAVEL	5710	0.00	0.00	0.00	0.00%
<i>Total Engineering:</i>		123,461.79	147,805.95	24,344.16	19.72%

**CITY OF LAWRENCE**  
**PERSONAL SERVICES SUMMARY**

Fund: 01                    General Fund  
 Dept: 40                    Department of Public Works  
 Div: 03                    Engineering  
 Org:                        014030

Title or Position	Budgeted	Proposed		FY10-11			
	Level 2010	Add (Reduced)	Level 2011	FY2010 BUDGET	FY2011 BUDGET	Change	Percent
City Engineer	1.00	0.00	1.00	67,990.00	76,099.73	8,109.73	11.93%
Engineer	1.00	0.00	1.00	54,487.00	60,986.22	6,499.22	11.93%
Longevity				3,800.00	4,500.00	700.00	18.42%
Vehicle Allowance				1,800.00	3,600.00	1,800.00	100.00%
On Call Stipend				1,733.00	2,620.00	887.00	51.18%
Furlough				(6,348.21)	0.00	6,348.21	-100.00%
<b>Total Level and Salaries:</b>	<b>2.00</b>	<b>0.00</b>	<b>2.00</b>	<b>123,461.79</b>	<b>147,805.95</b>	<b>24,344.16</b>	<b>19.72%</b>

**CITY OF LAWRENCE**  
**DETAIL BY SUB OBJECT**

Fund: 01 General Fund  
Dept: 40 Department of Public Works  
Div: 03 Street Administration  
Org: 014041

Description	Sub Obj	FY2010	FY2011	FY10-11	
		BUDGET	BUDGET	Change	Percent
<i>Personal Services:</i>					
SALARY AND WAGES - PERMANENT	5110	0.00	0.00	0.00	100.00%
OVERTIME	5130	0.00	0.00	0.00	0.00%
LONGEVITY	5142	0.00	0.00	0.00	0.00%
RETROACTIVE SALARIES	5150	0.00	0.00	0.00	0.00%
WORKERS COMPENSATION	5170	0.00	0.00	0.00	0.00%
CLOTHING OR UNIFORM ALLOWANCE	5190	0.00	0.00	0.00	100.00%
TRAVEL/CAR STIPEND	5195	0.00	0.00	0.00	0.00%
<i>Total Personal Services:</i>		0.00	0.00	0.00	100.00%
<i>Purchase of Services:</i>					
RENTAL OF EQUIPMENT AND SPACE	5272	1,371.00	1,371.00	0.00	0.00%
TELEPHONE/TELETYPE/FAX	5341	0.00	0.00	0.00	0.00%
<i>Total Purchase of Services:</i>		1,371.00	1,371.00	0.00	0.00%
<i>Supplies:</i>					
OFFICE SUPPLIES	5420	250.00	550.00	300.00	120.00%
OPERATING SUPPLIES	5425	125.00	250.00	125.00	100.00%
MATERIALS	5535	1,385.00	1,385.00	0.00	0.00%
MISCELLANEOUS SUPPLIES	5580	300.00	300.00	0.00	0.00%
<i>Total Supplies:</i>		2,060.00	2,485.00	425.00	20.63%
<i>Other Charges &amp; Expenses:</i>					
IN-STATE TRAVEL	5710	0.00	0.00	0.00	0.00%
OTHER EXPENSES	5775	0.00	0.00	0.00	0.00%
<i>Total Other Charges:</i>		0.00	0.00	0.00	0.00%
<b>Total Street Administration:</b>		3,431.00	3,856.00	425.00	12.39%

**CITY OF LAWRENCE**  
**PERSONAL SERVICES SUMMARY**

Fund: 01                    General Fund  
 Dept: 40                    Department of Public Works  
 Div: 04                    Street Administration  
 Org:                        014041

Title or Position	Budgeted		Proposed		FY10-11		
	Level 2010	Add (Reduced)	Level 2011	FY2010 BUDGET	FY2011 BUDGET	Change	Percent
Supervisor Street & Parks	0.00	0.00	0.00	76,328.00	0.00	(76,328.00)	-100.00%
Inspector Foreman	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
Force Reduction				-76,328.00	0.00	76,328.00	-100.00%
Overtime				0.00	0.00	0.00	0.00%
Longevity				0.00	0.00	0.00	0.00%
Vehicle Allowance				0.00	0.00	0.00	0.00%
Clothing Allowance				0.00	0.00	0.00	100.00%
<b>Total Level and Salaries:</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>100.00%</b>

**CITY OF LAWRENCE**  
**DETAIL BY SUB OBJECT**

Fund: 01 General Fund  
 Dept: 40 Department of Public Works  
 Div: 04 Street Operations  
 Org: 014040/014042

Description	Sub Obj	FY2010	FY2011	FY10-11	
		BUDGET	BUDGET	Change	Percent
<i>Personal Services:</i>					
SALARY AND WAGES - PERMANENT	5110	695,040.58	250,887.61	(444,152.97)	-63.90%
SALARIES AND WAGES - TEMPORARY	5120	0.00	0.00	0.00	0.00%
OVERTIME	5130	5,700.00	5,700.00	0.00	0.00%
LONGEVITY	5142	0.00	8,900.00	8,900.00	0.00%
RETROACTIVE SALARIES	5150	0.00	0.00	0.00	0.00%
WORKERS COMPENSATION	5170	0.00	24,258.91	24,258.91	100.00%
CLOTHING OR UNIFORM ALLOWANCE	5190	0.00	1,100.00	1,100.00	100.00%
STIPEND/TOOL ALLOWANCE	5199	0.00	1,500.00	1,500.00	0.00%
<i>Total Personal Services:</i>		700,740.58	292,346.52	(408,394.06)	-58.28%
<i>Purchase of Services:</i>					
WATER/SEWER CHARGES	5215	1,000.00	1,000.00	0.00	0.00%
STREET LIGHTING	5216	885,036.63	950,000.00	64,963.37	7.34%
REPAIRS AND MAINTENANCE	5240	50,609.58	41,635.00	(8,974.58)	-17.73%
SOLID WASTE DISPOSAL CONTRACTS	5294	66,875.00	50,000.00	(16,875.00)	-25.23%
TELEPHONE/TELETYPE/FAX	5341	0.00	0.00	0.00	0.00%
<i>Total Purchase of Services:</i>		1,003,521.21	1,042,635.00	39,113.79	3.90%
<i>Supplies:</i>					
OFFICE SUPPLIES	5420	125.00	250.00	125.00	100.00%
OPERATING SUPPLIES	5425	130.00	260.00	130.00	100.00%
NEW SIGNS	5431	54,154.90	50,000.00	(4,154.90)	-7.67%
SMALL TOOLS AND EQUIPMENT	5461	1,000.00	1,000.00	0.00	0.00%
MATERIALS	5535	15,000.00	15,000.00	0.00	0.00%
MISCELLANEOUS SUPPLIES	5580	500.00	500.00	0.00	0.00%
<i>Total Supplies:</i>		70,909.90	67,010.00	(3,899.90)	-5.50%
<i>Sidewalks:</i>					
REPAIR/MAINT. BLDNGS & GROUNDS	5241	0.00	0.00	0.00	0.00%
<i>Total Street Operations:</i>		1,775,171.69	1,401,991.52	(373,180.17)	-21.02%

## CITY OF LAWRENCE PERSONAL SERVICES SUMMARY

Fund: 01 General Fund  
Dept: 40 Department of Public Works  
Div: 04 Street Operations  
Org: 014030

Title or Position	Budgeted		Proposed		FY10-11		
	Level 2010	Add (Reduced)	Level 2011	FY2010 BUDGET	FY2011 BUDGET	Change	Percent
Dispatcher Laborer	1.00	(1.00)	0.00	38,891.00	0.00	(38,891.00)	-100.00%
High Special MEO	1.00	(1.00)	0.00	44,843.00	0.00	(44,843.00)	-100.00%
Special Heavy MEO	5.00	(2.00)	3.00	152,868.00	127,679.58	(25,188.42)	-16.48%
HMEO	2.00	(2.00)	0.00	58,102.00	0.00	(58,102.00)	-100.00%
Street Painter	1.00	0.00	1.00	37,263.00	41,707.22	4,444.22	11.93%
Laborers/MEO	3.00	(2.00)	1.00	103,473.00	36,983.10	(66,489.90)	-64.26%
Diesel Mechanic	0.00	1.00	1.00	0.00	44,517.71	44,517.71	100.00%
				266,077.82	0.00	(266,077.82)	-100.00%
'rkers' Comp				0.00	24,258.91	24,258.91	100.00%
Rate Stipend/Shift Differential				9,800.00	0.00	(9,800.00)	-100.00%
Overtime				5,700.00	5,700.00	0.00	0.00%
Longevity				0.00	8,900.00	8,900.00	0.00%
Clothing Allowance				0.00	1,100.00	1,100.00	100.00%
Stipend/Tool Allowance				0.00	1,500.00	1,500.00	100.00%
Furlough				(16,277.24)	0.00	16,277.24	-100.00%
<b>Total Level and Salaries:</b>	<b>13.00</b>	<b>(7.00)</b>	<b>6.00</b>	<b>700,740.58</b>	<b>292,346.52</b>	<b>(408,394.06)</b>	<b>-58.28%</b>

**CITY OF LAWRENCE**  
**DETAIL BY SUB OBJECT**

Fund: 01 General Fund  
Dept: 40 Department of Public Works  
Div: 05 Sanitation  
Org: 014051

Sanitation Division	Sub Obj	FY2010	FY2011	FY10-11	
		BUDGET	BUDGET	Change	Percent
<i>Personal Services:</i>					
SALARY AND WAGES - PERMANENT	5110	47,513.96	45,172.84	(2,341.12)	-4.93%
OVERTIME	5130	0.00	0.00	0.00	100.00%
<i>Total Personal Services:</i>		47,513.96	45,172.84	(2,341.12)	-4.93%
<i>Purchase of Services:</i>					
RENTAL OF EQUIPMENT AND SPACE	5272	200.00	200.00	0.00	0.00%
ADVERTISING	5344	15,397.41	17,791.00	2,393.59	15.55%
OTHER PURCHASED SERVICES	5380	12,500.00	13,754.00	1,254.00	10.03%
<i>Total Purchase of Services:</i>		28,097.41	31,745.00	3,647.59	12.98%
<i>Professional Service:</i>					
Professional Services	5300	106,457.68	65,000.00	(41,457.68)	-38.94%
<i>Supplies:</i>					
Office Supplies	5420	125.00	15,979.43	15,854.43	12683.54%
<i>Waste Disposal Contracts (Org 014052)</i>					
SOLID WASTE DISPOSAL CONTRACTS	5294	1,796,380.03	1,300,000.00	(496,380.03)	-27.63%
PROFESSIONAL SERVICES	5300	2,007,048.00	2,007,048.00	0.00	0.00%
<i>Total Waste Disposal Contracts:</i>		3,803,428.03	3,307,048.00	(496,380.03)	-13.05%
<b>Total Sanitation:</b>		<b>3,985,622.08</b>	<b>3,464,945.27</b>	<b>(520,676.81)</b>	<b>-13.06%</b>

**CITY OF LAWRENCE  
PERSONAL SERVICES SUMMARY**

Fund: 01                    General Fund  
 Dept: 40                    Department of Public Works  
 Div: 05                    Sanitation  
 Org: 014051

Title or Position	Budgeted Level 2010	Add (Reduced)	Proposed Level 2011	FY2010 BUDGET	FY2011 BUDGET	FY10-11	
						Change	Percent
Recycle Coordinator	1.00	0.00	1.00	50,000.00	45,172.84	(4,827.16)	-9.65%
Overtime				0.00	0.00	0.00	100.00%
Furlough				(2,486.04)	0.00	2,486.04	-100.00%
<b>Total Level and Salaries:</b>	<b>1.00</b>	<b>0.00</b>	<b>1.00</b>	<b>47,513.96</b>	<b>45,172.84</b>	<b>(2,341.12)</b>	<b>-4.93%</b>

**CITY OF LAWRENCE**  
**DETAIL BY SUB OBJECT**

Fund: General Fund  
 Dept: Department of Public Works  
 Div: Park Maintenance  
 Org: 014060

Description	Sub Obj	FY2010	FY2011	FY10-11	
		BUDGET	BUDGET	Change	Percent
<i>Personal Services:</i>					
SALARY AND WAGES - PERMANENT	5110	303,310.46	400,464.70	97,154.24	32.03%
SALARIES AND WAGES - TEMPORARY	5120	0.00	0.00	0.00	0.00%
OVERTIME	5130	5,000.00	5,000.00	0.00	0.00%
LONGEVITY	5142	9,500.00	12,200.00	2,700.00	28.42%
RETROACTIVE SALARIES	5150	0.00	0.00	0.00	0.00%
WORKERS COMPENSATION	5170	0.00	0.00	0.00	0.00%
CLOTHING OR UNIFORM ALLOWANCE	5190	0.00	2,300.00	2,300.00	100.00%
TRAVEL/CAR STIPEND	5195	0.00	0.00	0.00	100.00%
<i>Total Personal Services:</i>		317,810.46	419,964.70	102,154.24	32.14%
<i>Purchase of Services:</i>					
WATER/SEWER CHARGES	5215	3,500.00	3,500.00	0.00	0.00%
REPAIRS AND MAINTENANCE	5240	2,700.00	2,700.00	0.00	0.00%
REPAIR/MAINT. BLDNGS & GROUNDS	5241	14,986.00	14,986.00	0.00	0.00%
RENTAL OF EQUIPMENT AND SPACE	5242	683.00	683.00	0.00	0.00%
TELEPHONE/TELETYPE/FAX	5272	0.00	0.00	0.00	0.00%
<i>Total Purchase of Services:</i>		21,869.00	21,869.00	0.00	0.00%
<i>Professional Service:</i>					
Professional Services	5300	5,730.00	5,600.00	(130.00)	-2.27%
<i>Supplies:</i>					
OFFICE SUPPLIES	5420	100.00	5,396.00	5,296.00	5296.00%
OPERATING SUPPLIES	5425	400.00	400.00	0.00	0.00%
REPAIR & MAINTENANCE SUPPLIES	5430	10,367.74	10,000.00	(367.74)	-3.55%
GROUNDSKEEPING SUPPLIES	5460	5,679.85	5,500.00	(179.85)	-3.17%
SMALL TOOLS AND EQUIPMENT	5461	5,000.00	5,000.00	0.00	0.00%
MATERIALS	5535	15,580.00	13,500.00	(2,080.00)	-13.35%
<i>Total Supplies:</i>		37,127.59	39,796.00	2,668.41	7.19%
<b>Total Park Maintenance:</b>		382,537.05	487,229.70	104,692.65	27.37%

**CITY OF LAWRENCE**  
**PERSONAL SERVICES SUMMARY**

Fund: 01                    General Fund  
 Dept: 40                    Department of Public Works  
 Div: 06                    Park Maintenance  
 Org: 014060

Title or Position	Budgeted		Proposed		FY10-11		
	Level 2010	Add (Reduced)	Level 2011	FY2010 BUDGET	FY2011 BUDGET	Change	Percent
Foreman	1.00	0.00	1.00	47,851.00	53,559.67	5,708.67	11.93%
Special Heavy MEO	1.00	0.00	1.00	38,844.00	43,477.15	4,633.15	11.93%
Laborers/MEO	1.00	0.00	1.00	33,042.00	36,983.10	3,941.10	11.93%
Laborers	2.00	(2.00)	0.00	64,556.00	0.00	(64,556.00)	-100.00%
Tree Cutter	1.00	0.00	1.00	38,290.00	43,976.63	5,686.63	14.85%
Graffiti	2.00	0.00	2.00	88,022.00	99,602.02	11,580.02	13.16%
HMEO/Laborers	2.00	0.00	2.00	66,322.00	78,407.76	12,085.76	18.22%
Force Reduction				(64,556.00)	0.00	64,556.00	-100.00%
Working out of Classification				0.00	31,858.37	31,858.37	100.00%
Overtime				5,000.00	5,000.00	0.00	0.00%
Vacation Buy Back				0.00	0.00	0.00	0.00%
Longevity				9,500.00	12,200.00	2,700.00	28.42%
Clothing Allowance				0.00	2,300.00	2,300.00	100.00%
Vehicle Allowance				0.00	0.00	0.00	100.00%
Stipend				12,600.00	12,600.00	0.00	0.00%
Furlough				(21,660.54)	0.00	21,660.54	-100.00%
<b>Total Level and Salaries:</b>	<b>10.00</b>	<b>(2.00)</b>	<b>8.00</b>	<b>317,810.46</b>	<b>419,964.70</b>	<b>102,154.24</b>	<b>32.14%</b>

**CITY OF LAWRENCE**  
**DETAIL BY SUB OBJECT**

Fund: General Fund  
 Dept: Department of Public Works  
 Div: Fleet Maintenance  
 Org: 014070

Description	Sub Obj	FY2010	FY2011	FY10-11	
		BUDGET	BUDGET	Change	Percent
<i>Personal Services:</i>					
SALARY AND WAGES - PERMANENT	5110	175,174.20	135,641.13	(39,533.07)	-22.57%
OVERTIME	5130	5,000.00	19,355.76	14,355.76	287.12%
LONGEVITY	5142	3,750.00	4,100.00	350.00	9.33%
RETROACTIVE SALARIES	5150	4,733.00	0.00	(4,733.00)	-100.00%
TRAVEL/CAR STIPEND	5195	0.00	0.00	0.00	0.00%
TOOL ALLOWANCE	5196	2,000.00	4,500.00	2,500.00	125.00%
<i>Total Personal Services:</i>		190,657.20	163,596.89	(27,060.31)	-14.19%
<i>Purchase of Services:</i>					
HEATING FUEL	5211	27,000.00	27,000.00	0.00	0.00%
GASOLINE	5212	125,000.00	125,000.00	0.00	0.00%
DIESEL FUEL	5213	50,689.00	50,689.00	0.00	0.00%
WATER/SEWER CHARGES	5210	400.00	400.00	0.00	0.00%
REPAIR & MAINT. VEHICLES	5215	35,208.91	34,722.00	(486.91)	-1.38%
RENTAL OF EQUIPMENT AND SPACE	5242	1,000.00	1,000.00	0.00	0.00%
LEASE OF INSPECTION MACHINE	5240	19,698.00	19,698.00	0.00	0.00%
TELEPHONE/TELETYPE/FAX	5273	0.00	0.00	0.00	0.00%
OTHER PURCHASED SERVICES	5272	2,500.00	2,500.00	0.00	0.00%
<i>Total Purchase of Services:</i>		261,495.91	261,009.00	(486.91)	-0.19%
<i>Supplies:</i>					
OFFICE SUPPLIES	5420	100.00	100.00	0.00	0.00%
REPAIR & MAINTENANCE SUPPLIES	5430	500.00	500.00	0.00	0.00%
SMALL TOOLS AND EQUIPMENT	5461	1,000.00	1,000.00	0.00	0.00%
VEHICULAR SUPPLIES	5480	126,432.38	125,000.00	(1,432.38)	-1.13%
UNIFORM REPLACEMENT	5581	3,500.00	3,500.00	0.00	0.00%
CHEMICALS	5583	1,125.00	1,125.00	0.00	0.00%
<i>Total Supplies:</i>		132,657.38	131,225.00	(1,432.38)	-1.08%
<i>Capital Outlay</i>					
MONITORING WELL	5845	30,000.00	30,000.00	0.00	0.00%
<i>Total Fleet Maintenance:</i>		614,810.49	585,830.89	(28,979.60)	-4.71%

**CITY OF LAWRENCE  
PERSONAL SERVICES SUMMARY**

Fund: 01 General Fund  
Dept: 40 Department of Public Works  
Div: 07 Fleet Maintenance  
Org: 014070

Title or Position	Budgeted		Proposed		FY10-11		
	Level 2010	Add (Reduced)	Level 2011	FY2010 BUDGET	FY2011 BUDGET	Change	Percent
Diesel Mechanics	3.00	0.00	3.00	137,220.00	133,553.13	(3,666.87)	-2.67%
Work Fore/Diesel Mech	1.00	(1.00)	0.00	48,132.00	0.00	(48,132.00)	-100.00%
Gas Attend	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
Working out Classification				0.00	2,088.00	2,088.00	100.00%
Overtime - contractual				5,000.00	19,355.76	14,355.76	287.12%
Vacation Buy Back				0.00	0.00	0.00	0.00%
Longevity				3,750.00	4,100.00	350.00	9.33%
Retro Salary				4,733.00	0.00	(4,733.00)	-100.00%
Oil Allowance				2,000.00	4,500.00	2,500.00	125.00%
Meal Allowance				(10,177.80)	0.00	10,177.80	-100.00%
<b>Total Level and Salaries:</b>	<b>4.00</b>	<b>(1.00)</b>	<b>3.00</b>	<b>190,657.20</b>	<b>163,596.89</b>	<b>(27,060.31)</b>	<b>-14.19%</b>

**CITY OF LAWRENCE**  
**DETAIL BY SUB OBJECT**

Fund: General Fund  
Dept: Department of Public Works  
Div: Building Maintenance  
Org: 014080

Description	Sub Obj	FY2010	FY2011	FY10-11	
		BUDGET	BUDGET	Change	Percent
<i>Personal Services:</i>					
SALARY AND WAGES - PERMANENT	5110	513,458.79	446,349.87	(67,108.92)	-13.07%
OVERTIME	5130	5,000.00	5,000.00	0.00	0.00%
LONGEVITY	5142	15,400.00	11,800.00	(3,600.00)	-23.38%
RETROACTIVE SALARIES	5150	0.00	0.00	0.00	0.00%
WORKERS COMPENSATION	5170	88,378.00	88,394.96	16.96	0.02%
CLOTHING OR UNIFORM ALLOWANCE	5190	1,500.00	2,100.00	600.00	40.00%
TRAVEL/CAR STIPEND	5195	31,200.00	0.00	(31,200.00)	-100.00%
TOOL ALLOWANCE	5196	7,800.00	1,800.00	(6,000.00)	-76.92%
<i>Total Personal Services:</i>		662,736.79	555,444.83	(107,291.96)	-16.19%
<i>Purchase of Services:</i>					
HEATING FUEL	5211	67,571.29	60,000.00	(7,571.29)	-11.20%
WATER/SEWER CHARGES	5215	5,000.00	5,000.00	0.00	0.00%
REPAIRS AND MAINTENANCE	5240	35,000.00	32,646.00	(2,354.00)	-6.73%
REPAIR/MAINT. BLDNGS & GROUNDS	5241	257,255.87	254,102.00	(3,153.87)	-1.23%
RENTAL OF EQUIPMENT AND SPACE	5272	2,167.00	2,167.00	0.00	0.00%
SCHOOL WASTE	5294	7,500.00	7,500.00	0.00	0.00%
TELEPHONE/TELETYPE/FAX	5341	0.00	0.00	0.00	0.00%
ADVERTISING	5344	1,000.00	1,000.00	0.00	0.00%
OTHER PURCHASED SERVICES	5380	61,090.00	51,710.00	(9,380.00)	-15.35%
<i>Total Purchase of Services:</i>		436,584.16	414,125.00	(22,459.16)	-5.14%
<i>Supplies:</i>					
OFFICE SUPPLIES	5420	268.00	268.00	0.00	0.00%
OPERATING SUPPLIES	5425	20,500.00	20,009.29	(490.71)	-2.39%
REPAIR & MAINTENANCE SUPPLIES	5430	85,703.95	83,826.00	(1,877.95)	-2.19%
FOOD SERVICE SUPPLIES	5490	0.00	7,500.00	7,500.00	100.00%
MATERIALS	5535	58,927.00	58,927.00	0.00	0.00%
MISCELLANEOUS SUPPLIES	5580	23,338.62	21,028.50	(2,310.12)	-9.90%
<i>Total Supplies:</i>		188,737.57	191,558.79	2,821.22	1.49%
<i>Capital Outlay:</i>					
MONITORING WELL	5845	39,000.00	39,000.00	0.00	0.00%
<i>Total Building Maintenance:</i>		1,327,058.52	1,200,128.62	(126,929.90)	-9.56%

## CITY OF LAWRENCE PERSONAL SERVICES SUMMARY

Fund: 01 General Fund  
Dept: 40 Department of Public Works  
Div: 08 Building Maintenance  
Org: 014080

Title or Position	Budgeted		Proposed		FY10-11		
	Level 2010	Add (Reduced)	Level 2011	FY2010 BUDGET	FY2011 BUDGET	Change	Percent
Supervisor	1.00	0.00	1.00	76,315.00	85,418.04	9,103.04	11.93%
Plumber	1.00	0.00	1.00	58,288.00	69,351.76	11,063.76	18.98%
Electrician	2.00	(1.00)	1.00	116,623.00	69,351.76	(47,271.24)	-40.53%
Working Foremen-Carpenter	2.00	(2.00)	0.00	59,861.00	0.00	(59,861.00)	-100.00%
Carpenters	2.00	(2.00)	0.00	59,861.00	0.00	(59,861.00)	0.00%
Working Foremen-Painter	1.00	(1.00)	0.00	44,344.00	0.00	(44,344.00)	-100.00%
Painter	2.00	0.00	2.00	62,722.00	102,166.68	39,444.68	62.89%
Custodians	2.00	(1.00)	1.00	50,690.00	36,983.10	(13,706.90)	-27.04%
Cement Finisher	1.00	0.00	1.00	49,313.00	59,307.87	9,994.87	20.27%
Store Keeper	0.50	0.00	0.50	21,616.00	23,770.66	2,154.66	9.97%
				(49,313.00)	0.00	49,313.00	-100.00%
Workers Comp				88,378.00	88,394.96	16.96	0.02%
Overtime				5,000.00	5,000.00	0.00	0.00%
Vacation Buy Back				0.00	0.00	0.00	0.00%
Longevity				15,400.00	11,800.00	(3,600.00)	-23.38%
Clothing Allowance				1,500.00	2,100.00	600.00	40.00%
Tool Allowance				7,800.00	1,800.00	(6,000.00)	-76.92%
Vehicle Allowance				31,200.00	0.00	(31,200.00)	-100.00%
Furlough				(36,861.21)	0.00	36,861.21	-100.00%
<b>Total Level and Salaries:</b>	13.50	(7.00)	6.50	662,736.79	555,444.83	(107,291.96)	-16.19%

**CITY OF LAWRENCE**  
**DETAIL BY SUB OBJECT**

Fund: General Fund  
 Dept: Department of Public Works  
 Div: Boilers/HVAC  
 Org: 014081

Description	Sub Obj	FY2010	FY2011	FY10-11	
		BUDGET	BUDGET	Change	Percent
<i>Personal Services:</i>					
SALARY AND WAGES - PERMANENT	5110	0.00	0.00	0.00	0.00%
OVERTIME	5130	0.00	0.00	0.00	0.00%
<i>Total Personal Services:</i>		0.00	0.00	0.00	0.00%
<i>Purchase of Services:</i>					
REPAIRS AND MAINTENANCE	5240	215,350.00	151,500.00	(63,850.00)	-29.65%
OTHER PURCHASED SERVICES	5380	100,000.00	100,000.00	0.00	0.00%
<i>Total Purchase of Services:</i>		315,350.00	251,500.00	(63,850.00)	-20.25%
REPAIR & MAINTENANCE SUPPLIES	5430	15,914.00	15,914.00	0.00	0.00%
<b>Total Boilers/HVAC:</b>		<b>331,264.00</b>	<b>267,414.00</b>	<b>(63,850.00)</b>	<b>-19.27%</b>
<i>School Elevator Repairs (Org 014083):</i>					
REPAIRS AND MAINTENANCE	5240	62,500.00	50,000.00	(12,500.00)	-20.00%

**CITY OF LAWRENCE**  
**PERSONAL SERVICES SUMMARY**

Fund: 01                    General Fund  
 Dept: 40                    Department of Public Works  
 Div: 09                    HVAC/Boiler Account  
 Org:                        014081

Title or Position	Budgeted	Proposed		FY10-11		Change	Percent
	Level 2010	Add (Reduced)	Level 2011	FY2010 BUDGET	FY2011 BUDGET		
Heavy Duty Oil Repair	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
Overtime				0.00	0.00	0.00	0.00%
<b>Total Level and Salaries:</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00%</b>

**Snow & Sanding (Org 014090):***Personal Services:*

SALARY AND WAGES - PERMANENT	5110	0.00	0.00	0.00	0.00%
OVERTIME	5130	0.00	0.00	0.00	0.00%
<i>Total Personal Services:</i>		0.00	0.00	0.00	0.00%

*Purchase of Services:*

HEATING FUEL	5211	0.00	0.00	0.00	0.00%
DIESEL FUEL	5213	0.00	0.00	0.00	0.00%
REPAIRS AND MAINTENANCE	5240	0.00	0.00	0.00	0.00%
REPAIR & MAINT. VEHICLES	5242	0.00	0.00	0.00	0.00%
SNOW REMOVAL CONTRACTS	5292	150,000.00	150,000.00	0.00	0.00%
ADVERTISING	5344	0.00	0.00	0.00	0.00%
OTHER PURCHASED SERVICES	5380	0.00	0.00	0.00	0.00%
<i>Total Purchase of Services:</i>		150,000.00	150,000.00	0.00	0.00%

*Supplies:*

OFFICE SUPPLIES	5420	0.00	0.00	0.00	0.00%
VEHICULAR SUPPLIES	5480	0.00	0.00	0.00	0.00%
MATERIALS	5535	0.00	0.00	0.00	0.00%
MISCELLANEOUS SUPPLIES	5580	0.00	0.00	0.00	0.00%
<i>Total Supplies:</i>		0.00	0.00	0.00	0.00%

<b>Total Snow &amp; Sanding:</b>	150,000.00	150,000.00	0.00	0.00%
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<b>Total Public Works:</b>	9,004,140.14	7,984,385.29	(1,019,754.85)	-11.33%
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**CITY OF LAWRENCE  
BELLEVUE CEMETERY**

Fund: 01 General Fund

Dept: 49 Cemetery

Div: 01 Cemetery

Org: 014910

CATEGORY	FY2010	FY2011	FY10-11	
	BUDGET	BUDGET	Change	Percent
100 Personal Services	268,774.34	219,065.23	(49,709.11)	-18.49%
200 Purchased Services	48,437.50	43,500.00	(4,937.50)	-10.19%
400 Supplies	12,400.00	11,772.27	(627.73)	-5.06%
700 Other Charges	0.00	0.00	0.00	0.00%
800 Capital Outlay	11,000.00	10,000.00	(1,000.00)	-9.09%
900 Debt Service	0.00	0.00	0.00	0.00%
960 Other Uses	0.00	0.00	0.00	0.00%
<b>Total Cemetery:</b>	<b>340,611.84</b>	<b>284,337.50</b>	<b>(56,274.34)</b>	<b>-16.52%</b>

**CITY OF LAWRENCE**  
**DETAIL BY SUB OBJECT**

Fund: 01 General Fund  
 Dept: 49 Cemetery  
 Div: 01 Cemetery  
 Org: 014910

Description	Sub Obj	FY2010	FY2011	FY10-11	
		BUDGET	BUDGET	Change	Percent
<i>Personal Services:</i>					
SALARY AND WAGES - PERMANENT	5110	92,507.62	108,253.02	15,745.40	17.02%
LABORERS	5115	112,166.72	95,312.21	(16,854.51)	-15.03%
SALARIES AND WAGES - TEMPORARY	5120	20,000.00	1,200.00	(18,800.00)	-94.00%
OVERTIME	5130	40,000.00	8,000.00	(32,000.00)	-80.00%
LONGEVITY	5142	3,800.00	5,250.00	1,450.00	38.16%
SEVERANCE PAY	5146	0.00	0.00	0.00	0.00%
RETROACTIVE SALARIES	5150	0.00	0.00	0.00	0.00%
CLOTHING OR UNIFORM ALLOWANCE	5190	300.00	1,050.00	750.00	250.00%
<i>Total Personal Services:</i>		268,774.34	219,065.23	(49,709.11)	-18.49%
<i>Purchase of Services:</i>					
ENERGY	5210	12,000.00	12,000.00	0.00	0.00%
GASOLINE	5212	13,000.00	12,000.00	(1,000.00)	-7.69%
DIESEL FUEL	5213	1,750.00	2,000.00	250.00	14.29%
REPAIRS AND MAINTENANCE	5240	4,000.00	5,000.00	1,000.00	25.00%
REPAIR/MAINT. BLDNGS & GROUNDS	5241	7,437.50	2,500.00	(4,937.50)	-66.39%
REPAIR & MAINT. VEHICLES	5242	10,000.00	10,000.00	0.00	0.00%
TELEPHONE/TELETYPE/FAX	5341	0.00	0.00	0.00	0.00%
POSTAGE	5342	250.00	0.00	(250.00)	-100.00%
<i>Total Purchase of Services:</i>		48,437.50	43,500.00	(4,937.50)	-10.19%
<i>Supplies:</i>					
OFFICE SUPPLIES	5420	400.00	772.27	372.27	93.07%
OPERATING SUPPLIES	5425	3,000.00	4,000.00	1,000.00	33.33%
GROUNDSKEEPING SUPPLIES	5460	9,000.00	7,000.00	(2,000.00)	-22.22%
<i>Total Supplies:</i>		12,400.00	11,772.27	(627.73)	-5.06%
<i>Other Charges &amp; Expenses:</i>					
OTHER EXPENSES	5775	0.00	0.00	0.00	0.00%
<i>Capital Outlay:</i>					
MACHINERY AND EQUIPMENT	5851	11,000.00	10,000.00	(1,000.00)	-9.09%
<i>Total Cemetery:</i>		340,611.84	284,337.50	(56,274.34)	-16.52%

**CITY OF LAWRENCE**  
**PERSONAL SERVICES SUMMARY**

Fund: 01 General Fund  
 Dept: 49 Cemetery  
 Div: 01 Cemetery  
 Org: 014910

Title or Position	Budgeted		Proposed		FY10-11		
	Level 2010	Add (Reduced)	Level 2011	FY2010 BUDGET	FY2011 BUDGET	Change	Percent
Superintendent	1.00	0.00	1.00	61,124.00	69,683.42	8,559.42	14.00%
HMEO	1.00	0.00	1.00	45,095.00	50,291.15	5,196.15	11.52%
Working Foremen	1.00	0.00	1.00	37,421.00	41,733.06	4,312.06	11.52%
Laborers	2.00	(2.00)	0.00	66,337.00	0.00	(66,337.00)	-100.00%
Clerk	1.00	0.00	1.00	34,584.00	38,569.60	3,985.60	11.52%
Temp Labor				18,800.00	0.00	(18,800.00)	-100.00%
				(2,600.92)	0.00	2,600.92	-100.00%
Excavation Pay				2,088.00	2,088.00	0.00	0.00%
3.O.D. Meetings Clerk				1,200.00	1,200.00	0.00	0.00%
Working out of Classification				1,200.00	1,200.00	0.00	0.00%
Overtime				40,000.00	8,000.00	(32,000.00)	-80.00%
Vacation Buy Back				0.00	0.00	0.00	0.00%
Longevity				3,800.00	5,250.00	1,450.00	38.16%
Clothing Allowance				300.00	1,050.00	750.00	250.00%
Furlough				(40,573.74)	0.00	40,573.74	-100.00%
<b>Total Level and Salaries:</b>	<b>6.00</b>	<b>(2.00)</b>	<b>4.00</b>	<b>268,774.34</b>	<b>219,065.23</b>	<b>(49,709.11)</b>	<b>-18.49%</b>

# CITY OF LAWRENCE AIRPORT

Fund: 26 General Fund  
Dept: 46 Airport  
Div: 01 Airport  
Org: 264610

CATEGORY	FY2010 BUDGET	FY2011 BUDGET	FY10-11	
			Change	Percent
100 Personal Services	273,634.90	220,508.02	(53,126.88)	-19.42%
200 Purchased Services	84,400.00	78,073.25	(6,326.75)	-7.50%
400 Supplies	11,600.00	9,799.32	(1,800.68)	-15.52%
560 Intergovernmental	65,810.16	70,648.46	4,838.30	7.35%
700 Other Charges	54,546.00	42,111.88	(12,434.12)	-22.80%
800 Capital Outlay	23,000.00	0.00	(23,000.00)	-100.00%
960 Other Uses	0.00	0.00	0.00	0.00%
<b>Total Airport:</b>	<b>512,991.06</b>	<b>421,140.93</b>	<b>(91,850.13)</b>	<b>-17.90%</b>

**CITY OF LAWRENCE**  
**DETAIL BY SUB OBJECT**

Fund: 26 General Fund

Dept: 46 Airport

Div: 01 Airport

Org: 264610

Description	Sub Obj	FY2010	FY2011	FY10-11	
		BUDGET	BUDGET	Change	Percent
<i>Personal Services:</i>					
SALARY AND WAGES - PERMANENT	5110	258,284.90	206,608.02	(51,676.88)	-20.0%
SALARIES AND WAGES - TEMPORARY	5120	1,500.00	1,200.00	(300.00)	-20.0%
OVERTIME	5130	10,000.00	10,000.00	0.00	0.0%
LONGEVITY	5142	2,350.00	2,000.00	(350.00)	-14.9%
RETROACTIVE SALARIES	5150	0.00	0.00	0.00	0.0%
CLOTHING OR UNIFORM ALLOWANCE	5190	0.00	550.00	550.00	100.0%
TOOL ALLOWANCE	5196	1,500.00	150.00	(1,350.00)	-90.0%
STIPEND	5199	0.00	0.00	0.00	0.0%
<i>Total Personal Services:</i>		273,634.90	220,508.02	(53,126.88)	-19.4%
<i>Purchase of Services:</i>					
ENERGY	5210	40,000.00	38,999.42	(1,000.58)	-2.50%
HEATING FUEL	5211	5,500.00	4,698.99	(801.01)	-14.56%
GASOLINE	5212	3,000.00	2,199.12	(800.88)	-26.70%
DIESEL FUEL	5213	6,000.00	4,499.05	(1,500.95)	-25.02%
WATER/SEWER CHARGES	5215	2,500.00	2,489.63	(10.37)	-0.41%
REPAIRS AND MAINTENANCE	5240	5,000.00	4,997.98	(2.02)	-0.04%
REPAIR/MAINT. BLDNGS & GROUNDS	5241	5,000.00	4,499.99	(500.01)	-10.00%
REPAIR & MAINT. VEHICLES	5242	2,000.00	1,998.98	(1.02)	-0.05%
REPAIR & MAINT: OFFICE EQUIP	5243	400.00	0.00	(400.00)	-100.00%
LEASE PAYMENTS	5270	0.00	0.00	0.00	0.00%
RENTAL OF EQUIPMENT AND SPACE	5272	3,000.00	1,498.79	(1,501.21)	-50.04%
SOLID WASTE DISPOSAL CONTRACTS	5294	3,600.00	3,710.00	110.00	3.06%
TELEPHONE/TELETYPE/FAX	5341	4,000.00	3,098.12	(901.88)	-22.55%
POSTAGE	5342	1,000.00	987.65	(12.35)	-1.24%
PRINTING AND MAILING	5343	400.00	398.76	(1.24)	-0.31%
ADVERTISING	5344	500.00	498.98	(1.02)	-0.20%
OTHER PURCHASED SERVICES	5380	2,500.00	3,497.79	997.79	39.91%
<i>Total Purch. of Services:</i>		84,400.00	78,073.25	(6,326.75)	-7.50%

**CITY OF LAWRENCE**  
**DETAIL BY SUB OBJECT**

Fund: 26 General Fund  
Dept: 46 Airport  
Div: 01 Airport  
Org: 264610

Description	Sub Obj	FY2010	FY2011	FY10-11	
		BUDGET	BUDGET	Change	Percent
<i>Supplies:</i>					
OFFICE SUPPLIES	5420	600.00	498.89	(101.11)	-16.85%
OPERATING SUPPLIES	5425	3,200.00	3,000.43	(199.57)	-6.24%
REPAIR & MAINTENANCE SUPPLIES	5430	2,500.00	2,500.00	0.00	0.00%
GROUNDSKEEPING SUPPLIES	5460	1,300.00	1,000.00	(300.00)	-23.08%
VEHICULAR SUPPLIES	5480	2,500.00	2,300.00	(200.00)	-8.00%
MISCELLANEOUS SUPPLIES	5580	1,500.00	500.00	(1,000.00)	-66.67%
<i>Total Supplies:</i>		11,600.00	9,799.32	(1,800.68)	-15.52%
<i>Intergovernmental:</i>					
OTHER ASSESSMENTS	5650	64,010.16	68,848.46	4,838.30	7.56%
OTHER INTERGOVERNMENTAL	5690	1,800.00	1,800.00	0.00	0.00%
<i>Total Intergovernmental:</i>		65,810.16	70,648.46	4,838.30	7.35%
<i>Other Charges &amp; Exp:</i>					
IN-STATE TRAVEL	5710	1,200.00	0.00	(1,200.00)	-100.00%
DUES AND MEMBERSHIPS	5730	1,100.00	800.00	(300.00)	-27.27%
PROPERTY CASUALTY INSURANCE	5740	6,000.00	5,900.00	(100.00)	-1.67%
HEALTH INSURANCE	5774	43,079.00	33,344.40	(9,734.60)	-22.60%
OTHER EXPENSES	5775	0.00	0.00	0.00	0.00%
DENTAL	5779	3,167.00	2,067.48	(1,099.52)	-34.72%
<i>Total Other Charges:</i>		54,546.00	42,111.88	(12,434.12)	-22.80%
<i>Capital Outlays:</i>					
SITE IMPROVEMENTS	5840	21,000.00	0.00	(21,000.00)	-100.00%
ADDITIONAL EQUIPMENT	5850	2,000.00	0.00	(2,000.00)	-100.00%
<i>Total Capital Outlays:</i>		23,000.00	0.00	(23,000.00)	-100.00%
<b>Total Airport:</b>		512,991.06	421,140.93	(91,850.13)	-17.90%

**CITY OF LAWRENCE  
PERSONAL SERVICES SUMMARY**

Fund: 26              Airport  
 Dept: 48              Airport  
 Div: 01              Airport Commission  
 Org: 264610

Title or Position	Budgeted		Proposed		FY10-11		
	Level 2010	Add (Reduced)	Level 2011	FY2010 BUDGET	FY2011 BUDGET	Change	Percent
Airport Manager	1.00	0.00	1.00	104,121.00	106,226.00	2,105.00	2.02%
Maintenance Person	2.00	(2.00)	0.00	75,846.00	0.00	(75,846.00)	-100.00%
Principle Clerk	1.00	0.00	1.00	39,624.00	43,695.00	4,071.00	10.27%
Commission Clerk	1.00	0.00	1.00	1,500.00	1,200.00	(300.00)	-20.00%
Airport Maintenance Working	1.00	0.00	1.00	40,301.00	44,459.02	4,158.02	10.32%
Working out of Classification				11,528.00	12,228.00	700.00	6.07%
Overtime				10,000.00	10,000.00	0.00	0.00%
Longevity				2,350.00	2,000.00	(350.00)	-14.89%
Clothing Allowance				0.00	550.00	550.00	100.00%
Tool Allowance				1,500.00	150.00	(1,350.00)	-90.00%
Furlough				(13,135.10)	0.00	13,135.10	-100.00%
<b>Total Level and Salaries:</b>	<b>6.00</b>	<b>(2.00)</b>	<b>4.00</b>	<b>273,634.90</b>	<b>220,508.02</b>	<b>(53,126.88)</b>	<b>-19.42%</b>

**CITY OF LAWRENCE**  
**COUNCIL ON AGING**

Fund: 01 General Fund  
 Dept: 50 Council on Aging  
 Div: 01. Council on Aging  
 Org: 015010

CATEGORY	FY2010	FY2011	FY10-11	
	BUDGET	BUDGET	Change	Percent
100 Personal Services	137,244.49	116,678.00	(20,566.49)	-14.99%
200 Purchased Services	40,107.62	42,500.00	2,392.38	5.96%
400 Supplies	0.00	0.00	0.00	0.00%
700 Other Charges	0.00	0.00	0.00	0.00%
800 Capital Outlay	0.00	0.00	0.00	0.00%
900 Debt Service	0.00	0.00	0.00	0.00%
960 Other Uses	0.00	0.00	0.00	0.00%
<b>Total Council on Aging:</b>	<b>177,352.11</b>	<b>159,178.00</b>	<b>(18,174.11)</b>	<b>-10.25%</b>

**CITY OF LAWRENCE**  
**DETAIL BY SUB OBJECT**

Fund: 01 General Fund  
 Dept: 50 Council on Aging  
 Div: 01 Council on Aging  
 Org: 015010

Description	Sub Obj	FY2010	FY2011	FY10-11	
		BUDGET	BUDGET	Change	Percent
<i>Personal Services:</i>					
SALARY AND WAGES - PERMANENT	5110	127,341.49	111,593.08	(15,748.41)	-12.37%
VACATION	5141	2,703.00	1,334.92	(1,368.08)	-50.61%
LONGEVITY	5142	7,200.00	3,750.00	(3,450.00)	-47.92%
RETROACTIVE SALARIES	5150	0.00	0.00	0.00	0.00%
<i>Total Personal Services:</i>		137,244.49	116,678.00	(20,566.49)	-14.99%
<i>Purchase of Services:</i>					
ENERGY	5210	38,580.02	42,500.00	3,919.98	10.16%
REPAIRS AND MAINTENANCE	5240	132.60	0.00	(132.60)	-100.00%
INSTRUCTORS - CONTRACTED SVCS.	5312	1,395.00	0.00	(1,395.00)	-100.00%
TELEPHONE/TELETYPE/FAX	5341	0.00	0.00	0.00	0.00%
<i>Total Purch. of Services:</i>		40,107.62	42,500.00	2,392.38	5.96%
<i>Supplies:</i>					
OFFICE SUPPLIES	5420	0.00	0.00	0.00	0.00%
OPERATING SUPPLIES	5425	0.00	0.00	0.00	0.00%
REPAIR & MAINTENANCE SUPPLIES	5430	0.00	0.00	0.00	0.00%
<i>Total Supplies:</i>		0.00	0.00	0.00	0.00%
<i>Other Charges &amp; Expenses:</i>					
IN-STATE TRAVEL	5710	0.00	0.00	0.00	0.00%
<i>Total Council on Aging:</i>		177,352.11	159,178.00	(18,174.11)	-10.25%

**CITY OF LAWRENCE  
PERSONAL SERVICES SUMMARY**

Fund: 01 General Fund  
Dept: 50 Council on Aging  
Div: 01 Council on Aging  
Org: 015010

Title or Position	Budgeted		Proposed		FY10-11		
	Level 2010	Add (Reduced)	Level 2011	FY2010 BUDGET	FY2011 BUDGET	Change	Percent
Director	1.00	0.00	1.00	61,573.00	69,683.00	8,110.00	13.17%
Coordinator of Elder Programs	1.00	0.00	1.00	35,135.00	35,135.00	0.00	0.00%
Office clerk	1.00	(1.00)	0.00	22,470.00	0.00	(22,470.00)	-100.00%
Program Assistant	2.00	0.00	2.00	14,918.00	29,754.00	14,836.00	99.45%
Maintenance Coordinator	1.00	(1.00)	0.00	21,914.00	0.00	(21,914.00)	-100.00%
Elderly Enrichment	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
Grant Funded				(14,745.36)	(19,715.92)	(4,970.56)	33.71%
Reduced hours					(3,263.00)	(3,263.00)	100.00%
Vacation Buyback				2,703.00	1,334.92	(1,368.08)	-50.61%
Longevity				7,200.00	3,750.00	(3,450.00)	-47.92%
Furlough				(13,923.15)	0.00	13,923.15	-100.00%
<b>Total Level and Salaries:</b>	<b>6.00</b>	<b>(2.00)</b>	<b>4.00</b>	<b>137,244.49</b>	<b>116,678.00</b>	<b>(20,566.49)</b>	<b>-14.99%</b>

**CITY OF LAWRENCE**  
**VETERAN'S SERVICES**

Fund: 01  
Dept: 51  
Org:

General Fund  
Veteran's Services  
015110

CATEGORY	FY2010	FY2011	FY10-11	
	BUDGET	BUDGET	Change	Percent
100 Personal Services	58,951.27	68,217.53	9,266.26	15.72%
200 Purchased Services	1,510.40	1,100.47	(409.93)	-27.14%
400 Supplies	700.00	600.00	(100.00)	-14.29%
700 Other Charges	545,840.00	642,684.00	96,844.00	17.74%
800 Capital Outlay	0.00	0.00	0.00	0.00%
900 Debt Service	0.00	0.00	0.00	0.00%
960 Other Uses	0.00	0.00	0.00	0.00%
<b>Total Veteran's Services:</b>	<b>607,001.67</b>	<b>712,602.00</b>	<b>105,600.33</b>	<b>17.40%</b>

**CITY OF LAWRENCE**  
**DETAIL BY SUB OBJECT**

Fund: 01 General Fund  
 Dept: 51 Veteran's Services  
 Div: 01 Veteran's Services  
 Org: 015110

Description	Sub Obj	FY2010	FY2011	FY10-11	
		BUDGET	BUDGET	Change	Percent
<i>Personal Services:</i>					
SALARY AND WAGES - PERMANENT	5110	58,523.27	66,331.61	7,808.34	13.34%
VACATION	5141	0.00	1,270.72	1,270.72	100.00%
LONGEVITY	5142	0.00	0.00	0.00	0.00%
RETROACTIVE SALARIES	5150	0.00	0.00	0.00	0.00%
STIPEND	5199	428.00	615.20	187.20	43.74%
<i>Total Personal Services:</i>		58,951.27	68,217.53	9,266.26	15.72%
<i>Purchase of Services:</i>					
TELEPHONE/TELETYPE/FAX	5341	0.00	0.00	0.00	0.00%
PRINTING AND MAILING	5343	1,000.00	600.00	(400.00)	-40.00%
OTHER PURCHASED SERVICES	5380	0.00	0.00	0.00	0.00%
EMPLOYEE TRAINING	5382	510.40	500.47	(9.93)	-1.95%
<i>Total Purch. of Services:</i>		1,510.40	1,100.47	(409.93)	-27.14%
<i>Supplies:</i>					
OFFICE SUPPLIES	5420	700.00	600.00	(100.00)	-14.29%
<i>Other Charges &amp; Expenses:</i>					
DUES AND MEMBERSHIPS	5730	0.00	0.00	0.00	0.00%
OTHER EXPENSES	5725	0.00	0.00	0.00	0.00%
VETERANS BENEFITS (Org 015120)	5775	545,840.00	642,684.00	96,844.00	17.74%
<i>Total Other Charges:</i>		545,840.00	642,684.00	96,844.00	17.74%
<b>Total Veteran's Services:</b>		607,001.67	712,602.00	105,600.33	17.40%

**CITY OF LAWRENCE**  
**PERSONAL SERVICES SUMMARY**

Fund: 01            General Fund  
 Dept: 51            Veteran's Services  
 Div: 01            Veteran's Services  
 Org:            015110

Title or Position	Budgeted		Proposed		FY10-11		
	Level 2010	Add (Reduced)	Level 2011	FY2010 BUDGET	FY2011 BUDGET	Change	Percent
Director	1.00	0.00	1.00	61,573.00	66,331.61	4,758.61	7.73%
Longevity				0.00	0.00	0.00	0.00%
Vacation				0.00	1,270.72	1,270.72	100.00%
Vehicle Allowance				0.00	0.00	0.00	0.00%
Other Stipend			428.00	615.20	187.20		43.74%
Furlough			(3,049.73)		0.00	3,049.73	-100.00%
<b>Total Level and Salaries:</b>	<b>1.00</b>	<b>0.00</b>	<b>1.00</b>	<b>58,951.27</b>	<b>68,217.53</b>	<b>9,266.26</b>	<b>15.72%</b>

**CITY OF LAWRENCE**  
**OTHER HUMAN SERVICES**

FUND: 01 GENERAL FUND  
DEPT: 52 OTHER HUMAN ASSISTANCE  
ORG: Various

Category	FY2010	FY2011	FY10-11	
	BUDGET	BUDGET	Change	Percent
100 Personal Services	0.00	0.00	-	0.00%
200 Purchased Services	0.00	0.00	-	0.00%
400 Supplies	0.00	0.00	-	0.00%
700 Other Charges	75,629.00	46,000.00	(29,629.00)	-39.18%
800 Capital Outlay	0.00	0.00	-	0.00%
900 Debt Service	0.00	0.00	-	0.00%
<b>Total Other Human Services:</b>	<b>75,629.00</b>	<b>46,000.00</b>	<b>(29,629.00)</b>	<b>-39.18%</b>

**CITY OF LAWRENCE**  
**DETAIL BY SUB OBJECT**

FUND: 01 GENERAL FUND  
 DEPT: 52 OTHER HUMAN ASSISTANCE  
 DIV: 01 OTHER HUMAN SERVICES  
 ORG: Various

Org Code	Description	FY2010	FY2011	FY10-11	
		BUDGET	BUDGET	Change	Percent
015200	TRAUMA INTERVENTION PROGRAM	10,000.00	-	(10,000.00)	-100.00%
015210	VISITING NURSES	10,000.00	10,000.00	-	0.00%
015220	ELDERLY HEALTH	36,000.00	36,000.00	-	0.00%
015240	LIFT PROGRAM	19,629.00	-	(19,629.00)	-100.00%
<b>Total Other Human Services:</b>		<b>75,629.00</b>	<b>46,000.00</b>	<b>(29,629.00)</b>	<b>-39.18%</b>

*ESMV Local Match:* Provides services to seniors in each Merrimack Valley community including meals on wheels to shut-ins, Senior Aides Program (employment opportunities), nutrition programs and legal aid.

*Elderly Health:* 3 year contract with VNA homecare offers health clinics in most public senior housing complexes and at the Senior Center.

**CITY OF LAWRENCE**  
**NON CONTRIBUTORY PENSION**

FUND: 01 GENERAL FUND  
DEPT: 90 EMPLOYEE BENEFITS  
DIV: 02 NON CONTRIBUTORY PENSION  
ORG: VARIOUS

Description	FY2010	FY2011	FY10-11	
	BUDGET	BUDGET	Change	Percent
100 Personal Services	267,750.44	226,693.21	(41,057.23)	-15.33%
200 Purchased Services	0.00	0.00	-	0.00%
400 Supplies	0.00	0.00	-	0.00%
700 Other Charges	0.00	0.00	-	0.00%
800 Capital Outlay	0.00	0.00	-	0.00%
900 Debt Service	0.00	0.00	-	0.00%
<b>Total Non Contributory Pension:</b>	<b>267,750.44</b>	<b>226,693.21</b>	<b>(41,057.23)</b>	<b>-15.33%</b>

**CITY OF LAWRENCE**  
**DETAIL BY SUB OBJECT**

FUND: 01 GENERAL FUND  
 DEPT: 90 EMPLOYEE BENEFITS  
 DIV: 02 NON CONTRIBUTORY PENSION  
 ORG: VARIOUS

Org Code	Description	FY2010	FY2011	FY10-11	
		BUDGET	BUDGET	Change	Percent
019022	NON CONTRIB PENSION-POLICE	101,234.83	100,361.28	(873.55)	-0.86%
019023	NON CONTRIB PENSION-FIRE	56,656.67	42,002.40	(14,654.27)	-25.87%
019024	NON CONTRIB PENSION-HEALTH	52,151.44	53,959.66	1,808.22	3.47%
019025	NON CONTRIB PENSION-CEMETERY	-	-	-	0.00%
019026	NON CONTRIB PENSION-PUB PROP	29,167.35	4,047.59	(25,119.76)	-86.12%
019027	NON CONTRIB PENSION-DUE STAT	10,181.00	10,181.00	-	0.00%
019028	NON CONTRIB PENSION-CITY CLERK	18,359.15	16,141.28	(2,217.87)	-12.08%
<b>Total Non Contributory Pension:</b>		<b>267,750.44</b>	<b>226,693.21</b>	<b>(41,057.23)</b>	<b>-15.33%</b>

CITY OF LAWRENCE  
**PUBLIC LIBRARY**

Fund: 01 General Fund  
Dept: 61 Library  
Div: 01 Office of Library  
Org: 016110

CATEGORY	FY2010	FY2011	FY10-11	
	BUDGET	BUDGET	Change	Percent
100 Personal Services	764,484.99	699,383.26	(65,101.73)	-8.52%
200 Purchased Services	215,090.00	176,655.00	(38,435.00)	-17.87%
400 Supplies	9,447.00	0.00	(9,447.00)	-100.00%
700 Other Charges	0.00	0.00	0.00	0.00%
800 Capital Outlay	0.00	0.00	0.00	0.00%
900 Debt Service	0.00	0.00	0.00	0.00%
960 Other Uses	0.00	0.00	0.00	0.00%
<b>Total Library:</b>	<b>989,021.99</b>	<b>876,038.26</b>	<b>0.00</b>	<b>0.00%</b>

**CITY OF LAWRENCE**  
**DETAIL BY SUB OBJECT**

Fund: 01 General Fund  
 Dept: 61 Library  
 Div: 01 Office of Library  
 Org: 016110

Description	Sub Obj	FY2010	FY2011	FY10-11	
		BUDGET	BUDGET	Change	Percent
<i>Personal Services:</i>					
SALARY AND WAGES - PERMANENT	5110	730,186.99	673,478.26	(56,708.73)	-7.77%
OVERTIME	5130	18,000.00	12,000.00	(6,000.00)	-33.33%
LONGEVITY	5142	11,618.00	12,905.00	1,287.00	11.08%
RETROACTIVE SALARIES	5150	0.00	0.00	0.00	0.00%
CLOTHING OR UNIFORM ALLOWANCE	5190	0.00	1,000.00	1,000.00	100.00%
TRAVEL/CAR STIPEND	5195	4,680.00	0.00	(4,680.00)	-100.00%
<i>Total Personal Services:</i>		764,484.99	699,383.26	(65,101.73)	-8.52%
<i>Purchase of Services:</i>					
ENERGY	5270	177,621.00	150,000.00	(27,621.00)	-15.55%
HEATING FUEL	5341	30,000.00	23,155.00	(6,845.00)	-22.82%
WATER/SEWER CHARGES	5342	5,000.00	3,500.00	(1,500.00)	-30.00%
REPAIRS AND MAINTENANCE	5210	0.00	0.00	0.00	0.00%
REPAIR/MAINT. BLDNGS & GROUNDS	5214	0.00	0.00	0.00	0.00%
REPAIR & MAINT: OFFICE EQUIP	5215	0.00	0.00	0.00	0.00%
RENTAL OF EQUIPMENT AND SPACE	5211	0.00	0.00	0.00	0.00%
TELEPHONE/TELETYPE/FAX	5240	0.00	0.00	0.00	0.00%
POSTAGE	5241	2,469.00	0.00	(2,469.00)	-100.00%
EMPLOYEE TRAINING	5243	0.00	0.00	0.00	0.00%
<i>Total Purch. of Services:</i>		215,090.00	176,655.00	(38,435.00)	-17.87%
<i>Supplies:</i>					
OFFICE SUPPLIES	5420	1,500.00	0.00	(1,500.00)	-100.00%
OPERATING SUPPLIES	5425	4,000.00	0.00	(4,000.00)	-100.00%
REPAIR & MAINTENANCE SUPPLIES	5430	3,947.00	0.00	(3,947.00)	-100.00%
BOOKS AND SUBSCRIPTIONS	5582	0.00	0.00	0.00	0.00%
<i>Total Supplies:</i>		9,447.00	0.00	(9,447.00)	-100.00%
<i>Other Charges &amp; Expenses:</i>					
IN-STATE TRAVEL	5582	0.00	0.00	0.00	0.00%
DUES AND MEMBERSHIPS	5710	0.00	0.00	0.00	0.00%
<i>Total Other Charges:</i>		0.00	0.00	0.00	0.00%
<b>Total Library:</b>		989,021.99	876,038.26	(112,983.73)	-11.42%

**CITY OF LAWRENCE**  
**PERSONAL SERVICES SUMMARY**

Fund: 01                    General Fund  
 Dept: 61                    Library  
 Div: 01                    Office of Library  
 Org:                        016110

Title or Position	Budgeted		Proposed		FY10-11		
	Level 2010	Add 'Reduced	Level 2011	FY2010 BUDGET	FY2011 BUDGET	Change	Percent
Director	1.00	0.00	1.00	71,000.00	76,250.20	5,250.20	7.39%
Associate Director	1.00	(1.00)	0.00	55,245.00	0.00	(55,245.00)	-100.00%
Administrative Assistant	1.00	0.00	1.00	40,946.00	43,283.76	2,337.76	5.71%
Assistant Directors	1.00	0.00	1.00	52,701.00	52,701.48	0.48	0.00%
Head Technical Services	1.00	0.00	1.00	35,212.00	39,163.28	3,951.28	11.22%
Children's Librarian	1.00	0.00	1.00	33,890.00	37,689.60	3,799.60	11.21%
Circulation Coordinator	1.00	0.00	1.00	33,961.00	37,613.68	3,652.68	10.76%
Adult Reference Lib Asst	1.00	0.00	1.00	35,161.00	38,813.84	3,652.84	10.39%
Reference/Info Services	1.00	(1.00)	0.00	12,189.00	0.00	(12,189.00)	-100.00%
Cataloger	1.00	0.00	1.00	32,573.00	36,151.96	3,578.96	10.99%
Library Assistant	7.00	(2.00)	5.00	211,040.00	168,376.78	(42,663.22)	-20.22%
Child Library Assistant	4.00	(2.00)	2.00	45,508.00	27,196.00	(18,312.00)	-40.24%
Head Custodian	1.00	0.00	1.00	37,043.00	78,721.24	41,678.24	112.51%
Custodians	2.00	(1.00)	1.00	67,470.00	37,516.44	(29,953.56)	-44.40%
Overtime				18,000.00	12,000.00	(6,000.00)	-33.33%
Longevity				11,618.00	12,905.00	1,287.00	11.08%
Clothing Allowance				0.00	1,000.00	1,000.00	100.00%
Sunday Hours				0.00	0.00	0.00	0.00%
Person in Charge				6,300.00	0.00	(6,300.00)	-100.00%
Travel/Car Stipend				4,680.00	0.00	(4,680.00)	-100.00%
Vacation Buy Back				0.00	0.00	0.00	0.00%
Furlough				(40,052.01)	0.00	40,052.01	-100.00%
<b>Total Level and Salaries:</b>	<b>24.00</b>	<b>(7.00)</b>	<b>17.00</b>	<b>764,484.99</b>	<b>699,383.26</b>	<b>(65,101.73)</b>	<b>-8.52%</b>

# CITY OF LAWRENCE **RECREATION**

Fund: 01	General Fund
Dept: 60	Recreation
Div: 01	Recreation
Org:	016010

CATEGORY	FY2010 BUDGET	FY2011 BUDGET	FY10-11	
			Change	Percent
100 Personal Services	133,681.55	83,061.30	(50,620.25)	-37.87%
200 Purchased Services	0.00	10,000.00	10,000.00	100.00%
300 Supplies	0.00	1,500.00	1,500.00	100.00%
700 Other Charges	0.00	0.00	0.00	0.00%
800 Capital Outlay	0.00	0.00	0.00	0.00%
900 Debt Service	0.00	0.00	0.00	0.00%
960 Other Uses	0.00	0.00	0.00	0.00%
<b>Total Recreation:</b>	<b>133,681.55</b>	<b>94,561.30</b>	<b>(39,120.25)</b>	<b>-29.26%</b>

**CITY OF LAWRENCE**  
**DETAIL BY SUB OBJECT**

Fund: 01 General Fund  
 Dept: 60 Recreation  
 Div: 01 Recreation  
 Org: 016010

Description	Sub Obj	FY2010	FY2011	FY10-11	
		BUDGET	BUDGET	Change	Percent
<i>Personal Services:</i>					
SALARY AND WAGES - PERMANENT	5110	100,483.55	53,143.23	(47,340.32)	-47.11%
SALARIES AND WAGES - TEMPORARY	5120	28,000.00	28,000.00	0.00	0.00%
VACATION	5141	1,998.00	1,018.07	(979.93)	-49.05%
LONGEVITY	5142	3,200.00	900.00	(2,300.00)	-71.88%
RETROACTIVE SALARIES	5150	0.00	0.00	0.00	0.00%
<i>Total Personal Services:</i>		133,681.55	83,061.30	(50,620.25)	-37.87%
<i>Purchase of Services:</i>					
ELECTRICITY	5270	0.00	10,000.00	10,000.00	100.00%
TELEPHONE/TELETYPE/FAX	5341	0.00	0.00	0.00	0.00%
<i>Total Purch. of Services:</i>		0.00	10,000.00	10,000.00	100.00%
<i>Supplies:</i>					
OFFICE SUPPLIES	5420	0.00	500.00	500.00	100.00%
OPERATING SUPPLIES	5425	0.00	1,000.00	1,000.00	100.00%
<i>Total Supplies:</i>		0.00	1,500.00	1,500.00	100.00%
<b>Total Recreation:</b>		133,681.55	94,561.30	(39,120.25)	-29.26%

**CITY OF LAWRENCE  
PERSONAL SERVICES SUMMARY**

Fund: 01                    General Fund  
 Dept: 60                    Recreation  
 Div: 01                    Recreation  
 Org:                        016010

Title or Position	Budgeted Level 2010	Add (Reduced)	Proposed Level 2011	FY2010 BUDGET	FY2011 BUDGET	FY10-11	
	Change		Percent				
Director	1.00	(1.00)	0.00	61,123.00	0.00	(61,123.00)	-100.00%
Program Coordinator	1.00	0.00	1.00	43,145.00	53,143.23	9,998.23	23.17%
P/T Summer Help working out of classification				28,000.00	28,000.00	0.00	0.00%
				1,380.00	0.00	(1,380.00)	-100.00%
Longevity 'cation Buyback				3,200.00	900.00	(2,300.00)	-71.88%
				1,998.00	1,018.07	(979.93)	-49.05%
Furlough				(5,164.45)	0.00	5,164.45	-100.00%
<b>Total Level and Salaries:</b>	<b>2.00</b>	<b>(1.00)</b>	<b>1.00</b>	<b>133,681.55</b>	<b>83,061.30</b>	<b>(50,620.25)</b>	<b>-37.87%</b>

**CITY OF LAWRENCE**  
**PUBLIC CELEBRATIONS**

Fund: 01 General Fund  
Dept: 62 Public Celebrations  
Div: 01 Public Celebrations  
Org: Various

CATEGORY	FY2010	FY2011	FY10-11	
	BUDGET	BUDGET	Change	Percent
100 Personal Services	0.00	0.00	0.00	0.00%
200 Purchased Services	0.00	0.00	0.00	0.00%
400 Supplies	0.00	0.00	0.00	0.00%
700 Other Charges	11,219.22	0.00	(11,219.22)	-100.00%
800 Capital Outlay	0.00	0.00	0.00	0.00%
900 Debt Service	0.00	0.00	0.00	0.00%
960 Other Uses	0.00	0.00	0.00	0.00%
<b>Total Public Celebrations:</b>	<b>11,219.22</b>	<b>0.00</b>	<b>(11,219.22)</b>	<b>-100.00%</b>

**CITY OF LAWRENCE**  
**DETAIL BY SUB OBJECT**

Fund: 01 General Fund  
Dept: 62 Public Celebrations  
Div: 01 Public Celebrations  
Org: Various

Org Code	Description	FY2010	FY2011	FY10-11	
		BUDGET	BUDGET	Change	Percent
016210	VETERANS DAY	1,219.22	0.00	(1,219.22)	-100.00%
016220	MEMORIAL DAY	5,000.00	0.00	(5,000.00)	-100.00%
016230	JULY FOURTH CELEBRATION	5,000.00	0.00	(5,000.00)	-100.00%
<b>Total Public Celebrations:</b>		<b>11,219.22</b>	<b>0.00</b>	<b>(11,219.22)</b>	<b>-100.00%</b>

**CITY OF LAWRENCE**  
**DEBT SERVICE**

Fund: 01 General Fund  
 Dept: 70 Debt Service  
 Div: 01 Retirement of Debt  
 Org: 017010

CATEGORY	FY2010	FY2011	FY10-11	
	BUDGET	BUDGET	Change	Percent
100 Personal Services	0.00	0.00	0.00	0.00%
200 Purchased Services	0.00	0.00	0.00	0.00%
400 Supplies	0.00	0.00	0.00	0.00%
700 Other Charges	0.00	0.00	0.00	0.00%
800 Capital Outlay	0.00	0.00	0.00	0.00%
900 Debt Service	11,222,625.52	13,424,380.85	2,201,755.33	19.62%
960 Other Uses	0.00	0.00	0.00	0.00%
<b>TOTAL DEBT SERVICE:</b>	<b>11,222,625.52</b>	<b>13,424,380.85</b>	<b>2,201,755.33</b>	<b>19.62%</b>

**CITY OF LAWRENCE**  
**DETAIL BY SUB OBJECT**

Fund: 01 General Fund  
Dept: 70 Debt Service  
Div: 01 Retirement of Debt  
Org: 017010

Description	Sub Obj	FY2010	FY2011	FY10-11	
		BUDGET	BUDGET	Change	Percent
<i>Debt Service:</i>					
LEGAL SERVICES	5305	0.00	0.00	0.00	0.00%
OTHER LOAN PRINCIPAL	5905	1,010,000.00	1,475,000.00	465,000.00	46.04%
SCHOOL LOAN PRINCIPAL	5906	6,602,253.00	6,675,000.00	72,747.00	1.10%
OTHER LOAN INTEREST	5915	1,308,891.26	1,532,957.93	224,066.67	17.12%
SCHOOL LOAN INTEREST	5916	2,301,481.26	3,741,422.92	1,439,941.66	62.57%
BAN INTEREST	5921	0.00	0.00	0.00	0.00%
<b>Total Retirement of Debt:</b>		<b>11,222,625.52</b>	<b>13,424,380.85</b>	<b>2,201,755.33</b>	<b>19.62%</b>

**CITY OF LAWRENCE  
INTERGOVERNMENTAL**

FUND: 01 GENERAL FUND  
 DEPT: 80 INTERGOVERNMENTAL  
 ORG: VARIOUS

Catergory	FY2010	FY2011	FY10-11	
	BUDGET	BUDGET	Change	Percent
100 Personal Services	0.00	0.00	-	0.00%
200 Purchased Services	0.00	0.00	-	0.00%
400 Supplies	0.00	0.00	-	0.00%
700 Other Charges	5,551,547.00	24,000.00	(5,527,547.00)	-99.57%
800 Capital Outlay	0.00	0.00	-	0.00%
900 Debt Service	0.00	0.00	-	0.00%
<b>Total Intergovernmental:</b>	<b>5,551,547.00</b>	<b>24,000.00</b>	<b>(5,527,547.00)</b>	<b>-99.57%</b>

**CITY OF LAWRENCE**  
**DETAIL BY SUBOBJECT**

FUND: 01 GENERAL FUND  
 DEPT: 80 INTERGOVERNMENTAL  
 ORG: VARIOUS

Org Code	Description	FY2010	FY2011	FY10-11	
		BUDGET	BUDGET	Change	Percent
018020	STATE ASSESSMENTS	-	-	-	0.00%
018031	SPECIAL EDUCATION ASSESSMENT	78,937.00	-	(78,937.00)	-100.00%
018033	HEALTH INSURANCE-GOVT RETIREES	6,884.00	-	(6,884.00)	-100.00%
018034	HEALTH INSURANCE - TEACHERS	4,487,412.00	-	(4,487,412.00)	-100.00%
018035	AIR POLLUTION	13,845.00	-	(13,845.00)	-100.00%
018036	PARKING SURCHARGE	331,940.00	-	(331,940.00)	-100.00%
018037	REGIONAL TRANSIT AUTHORITY	608,529.00	-	(608,529.00)	-100.00%
018038	MERRIMACK REGIONAL PLANNING	24,000.00	24,000.00	-	0.00%
<b>Total Intergovernmental:</b>		<b>5,551,547.00</b>	<b>24,000.00</b>	<b>(5,527,547.00)</b>	<b>-99.57%</b>

## CITY OF LAWRENCE EMPLOYEE BENEFITS

FUND: 01 GENERAL FUND  
DEPT: 90 EMPLOYEE BENEFITS  
DIV: 01 EMPLOYEE BENEFITS  
ORG: VARIOUS

Category	FY2010 BUDGET	FY2011 BUDGET	FY10-11	
			Change	Percent
100 Personal Services	-	-	-	0.00%
200 Purchased Services	18,720,102.79	19,537,526.34	817,423.55	4.37%
400 Supplies	-	-	-	0.00%
700 Other Charges	-	-	-	0.00%
800 Capital Outlay	-	-	-	0.00%
900 Debt Service	-	-	-	0.00%
<b>Total Undistributed Overhead:</b>	<b>18,720,102.79</b>	<b>19,537,526.34</b>	<b>817,423.55</b>	<b>4.37%</b>

# CITY OF LAWRENCE

## DETAIL BY SUB OBJECT

FUND: 01 GENERAL FUND  
 DEPT: 90 EMPLOYEE BENEFITS  
 DIVISION 01 EMPLOYEE BENEFITS  
 ORG: Various

Org Code	Description	FY2010	FY2011	FY10-11	
		BUDGET	BUDGET	Change	Percent
019004	PENSION ASSESSMENT	8,053,246.79	8,279,406.13	226,159.34	2.81%
019011	BLUE CROSS	1,000,000.00	410,000.00	(590,000.00)	-59.00%
019012	HMO BLUE	2,050,000.00	840,500.00	(1,209,500.00)	-59.00%
019014	HARVARD/PILGRIM	196,000.00	80,360.00	(115,640.00)	-59.00%
019015	BLUE CROSS OME	702,600.00	288,066.00	(414,534.00)	-59.00%
019016	BLUE CARE ELECT	5,500,000.00	2,255,000.00	(3,245,000.00)	-59.00%
019017	DENTAL	500,000.00	615,000.00	115,000.00	23.00%
	GIC	-	5,351,194.21	5,351,194.21	100.00%
019051	GROUP LIFE	18,000.00	17,000.00	(1,000.00)	-5.56%
019061	MEDICARE	400,000.00	400,000.00	-	0.00%
019061	FICA	-	1,000.00	1,000.00	100.00%
019071	UNEMPLOYMENT COMPENSATION	300,256.00	1,000,000.00	699,744.00	233.05%
<b>Total Undistributed Overhead:</b>		<b>18,720,102.79</b>	<b>19,537,526.34</b>	<b>817,423.55</b>	<b>4.37%</b>

**CITY OF LAWRENCE**  
**RISK MANAGEMENT**

Fund: 01 General Fund  
 Dept: 91 Risk Management  
 Div: 01 Risk Management  
 Div: 02 Risk Management  
 Org: 019110/019120

CATEGORY	FY2010 BUDGET	FY2011 BUDGET	FY10-11	
			Change	Percent
100 Personal Services	0.00	0.00	0.00	0.00%
200 Purchased Services	338,200.00	335,000.00	(3,200.00)	-0.95%
400 Supplies	0.00	0.00	0.00	0.00%
700 Other Charges	0.00	0.00	0.00	0.00%
800 Capital Outlay	0.00	0.00	0.00	0.00%
900 Debt Service	0.00	0.00	0.00	0.00%
960 Other Uses	0.00	0.00	0.00	0.00%
<b>Total Risk Management:</b>	<b>338,200.00</b>	<b>335,000.00</b>	<b>(3,200.00)</b>	<b>-0.95%</b>

CITY OF LAWRENCE  
DETAIL BY SUBOBJECT

Fund: 01 General Fund  
Dept: 91 Risk Management  
Div: 01 Risk Management  
Org: 019110/019120

Description	Sub Obj	FY2010	FY2011	FY10-11	
		BUDGET	BUDGET	Change	Percent
<i>Undistributed Overhead:</i>					
FIRE INSURANCE	5740	53,200.00	50,000.00	(3,200.00)	-6.02%
AUTO INSURANCE	5740	285,000.00	285,000.00	0.00	0.00%
<b>Total Risk Management:</b>		<b>338,200.00</b>	<b>335,000.00</b>	<b>(3,200.00)</b>	<b>-0.95%</b>

**CITY OF LAWRENCE  
OTHER FINANCIAL USES**

FUND: 01 General Fund  
 DEPT: 99 Other Financial Uses  
 ORG: 019900

CATEGORY	FY2010 BUDGET	FY2011 BUDGET	FY10-11	
			Change	Percent
100 Personal Services	0.00	0.00	0.00	0.00%
200 Purchased Services	0.00	0.00	0.00	0.00%
300 Supplies	0.00	0.00	0.00	0.00%
700 Other Charges	0.00	0.00	0.00	0.00%
800 Capital Outlay	0.00	0.00	0.00	0.00%
900 Debt Service	0.00	0.00	0.00	0.00%
960 Other Uses	445,283.00	332,054.69	(113,228.31)	-25.43%
<b>Total Other Financial Uses:</b>	<b>445,283.00</b>	<b>332,054.69</b>	<b>(113,228.31)</b>	<b>-25.43%</b>

**CITY OF LAWRENCE**  
**DETAIL BY SUBOBJECT**

Fund: 01 General Fund  
Dept: 99 Other Financial Uses  
Org: 019900

Description	Sub Obj	FY2010	FY2011	FY10-11	
		BUDGET	BUDGET	Change	Percent
TRANSFERS TO OTHER FUNDS	5960	0.00	0.00	0.00	0.00%
TRANSFERS TO SPECIAL REVENUE F	5962	235,283.00	213,093.00	(22,190.00)	-9.43%
FISCAL STABILITY FUND	5967	210,000.00	118,961.69	(91,038.31)	-43.35%
<b>Total Other Financial Uses:</b>		<b>445,283.00</b>	<b>332,054.69</b>	<b>(113,228.31)</b>	<b>-25.43%</b>

**CITY OF LAWRENCE**  
**SEWER/WATER DEPARTMENT**

Fund: 27 & 28  
 Dept: 42/43

Sewer/Water Fund  
 Sewer/Water Administration and Operations

CATEGORY	FY2010 BUDGET	FY2011 BUDGET	FY10-11	
			Change	Percent
100 Personal Services	2,488,200.99	2,611,074.67	122,873.68	4.94%
200 Purchased Services	1,506,804.95	1,422,700.00	(84,104.95)	-5.58%
300 Professional Service	1,350,619.56	1,106,000.00	(244,619.56)	-18.11%
400 Supplies	903,286.72	859,700.00	(43,586.72)	-4.83%
600 Intergovernmental	6,386,140.67	5,380,831.15	(1,005,309.52)	-15.74%
700 Other Charges	566,339.00	582,024.00	15,685.00	2.77%
800 Capital Outlay	458,750.59	1,128,500.00	669,749.41	145.99%
900 Debt Service	2,524,748.33	3,268,357.33	743,609.00	29.45%
<b>Total Sewer/Water Department:</b>	<b>16,184,890.81</b>	<b>16,359,187.15</b>	<b>174,296.34</b>	<b>1.08%</b>

**CITY OF LAWRENCE**  
**DETAIL BY SUB OBJECT**

Fund: 27  
Dept: 43  
Div: 02  
Index:

Sewer  
Sewer  
Administration & Maintenance  
274310

Description	Sub Obj	FY2010	FY2011	FY10-11	
		BUDGET	BUDGET	Change	Percent
<i>Personal Services:</i>					
SALARY AND WAGES - PERMANENT	5110	478,838.47	1,058,977.94	580,139.47	121.16%
OVERTIME	5130	75,000.00	75,000.00	-	0.00%
LONGEVITY	5142	10,900.00	20,900.00	10,000.00	91.74%
SEVERANCE PAY	5146	-	19,139.92	19,139.92	100.00%
HAZARDOUS DUTY	5147	4,633.00	4,500.00	(133.00)	-2.87%
RETROACTIVE SALARIES	5150	-	-	-	0.00%
WORKERS COMPENSATION	5170	11,752.00	30,487.41	18,735.41	159.42%
CLOTHING OR UNIFORM ALLOWANCE	5190	-	7,266.67	7,266.67	100.00%
INTERDEPARTMENTAL PAYROLL CHAR	5192	120,000.00	120,000.00	-	0.00%
TRAVEL/CAR STIPEND	5195	-	500.00	500.00	100.00%
<i>Total Personal Services:</i>		701,123.47	1,336,771.94	635,648.47	90.66%
<i>Purchases of Services:</i>					
GASOLINE	5212	2,500.00	2,500.00	-	0.00%
DIESEL FUEL	5213	4,000.00	7,000.00	3,000.00	75.00%
ELECTRICITY	5214	12,541.86	11,500.00	(1,041.86)	-8.31%
REPAIRS AND MAINTENANCE	5240	1,000.00	1,000.00	-	0.00%
REPAIR & MAINT. VEHICLES	5242	7,830.00	8,600.00	770.00	9.83%
SOLID WASTE DISPOSAL CONTRACTS	5294	50,000.00	50,000.00	-	0.00%
POSTAGE	5342	7,000.00	15,000.00	8,000.00	114.29%
PRINTING AND MAILING	5343	12,535.00	15,000.00	2,465.00	19.66%
ADVERTISING	5344	500.00	1,000.00	500.00	100.00%
OTHER PURCHASED SERVICES	5380	49,525.00	50,000.00	475.00	0.96%
<i>Total Purchase of Services:</i>		147,431.86	161,600.00	14,168.14	9.61%
<i>Professional Service:</i>					
PROFESSIONAL SERVICES	5300	26,384.00	50,000.00	23,616.00	89.51%
<i>Supplies:</i>					
OFFICE SUPPLIES	5420	5,000.00	5,000.00	-	0.00%
OPERATING SUPPLIES	5425	8,000.00	9,500.00	1,500.00	18.75%
REPAIR & MAINTENANCE SUPPLIES	5430	25,000.00	25,000.00	-	0.00%
SMALL TOOLS AND EQUIPMENT	5461	5,000.00	5,000.00	-	0.00%
VEHICULAR SUPPLIES	5480	10,000.00	10,000.00	-	0.00%
MATERIALS	5535	30,000.00	30,000.00	-	0.00%
<i>Total Supplies:</i>		83,000.00	84,500.00	1,500.00	1.81%

**CITY OF LAWRENCE**  
**DETAIL BY SUB OBJECT**

Fund: 27  
Dept: 43  
Div: 02  
Index:

Sewer  
Sewer  
Administration & Maintenance  
274310

Description	Sub Obj	FY2010	FY2011	FY10-11	
		BUDGET	BUDGET	Change	Percent
<i>Intergovernmental:</i>					
SEWER ASSESSMENT	5650	5,864,141.00	4,842,715.25	(1,021,425.75)	-17.42%
PENSION ASSESSMENTS (Org 279040)	5650	199,561.09	76,642.63	(122,918.46)	-61.59%
<i>Total Intergovernmental:</i>		6,063,702.09	4,919,357.88	(1,144,344.21)	-18.87%
<i>Other Charges &amp; Expenses:</i>					
PROPERTY CASUALTY INSURANCE	5740	11,000.00	11,000.00	-	0.00%
HEALTH INSURANCE	5774	86,607.00	120,933.00	34,326.00	39.63%
GROUP LIFE	5778	-	70.00	70.00	100.00%
DENTAL	5779	-	7,200.00	7,200.00	100.00%
<i>Total Other Charges:</i>		97,607.00	139,203.00	41,596.00	42.62%
<i>Capital Outlay:</i>					
SITE IMPROVEMENTS	5840	300,000.00	950,000.00	650,000.00	216.67%
MACHINERY AND EQUIPMENT	5851	3,261.60	103,500.00	100,238.40	3073.29%
MOTOR VEHICLES	5853	1,692.05	-	(1,692.05)	-100.00%
<i>Total Capital Outlay:</i>		304,953.65	1,053,500.00	748,546.35	245.46%
<b>Total Sewer:</b>		<b>7,424,202.07</b>	<b>7,744,932.82</b>	<b>320,730.75</b>	<b>4.32%</b>

**CITY OF LAWRENCE  
PERSONAL SERVICES SUMMARY**

Title or Position	Budgeted		Proposed		FY10-11		
	Level 2010	Add (Reduced)	Level 2011	FY2010 BUDGET	FY2011 BUDGET	Change	Percent
Water & Sewer Commissioner	0.50	0.00	0.50	38,164.00	42,708.85	4,544.85	11.91%
Office Supervisor	0.25	-0.25	0.00	13,863.00	0.00	(13,863.00)	-100.00%
Water & Sewer Const. Supervisor	0.00	1.00	1.00	0.00	85,432.46	85,432.46	100.00%
Foreman	1.00	0.00	1.00	49,656.00	60,325.47	10,669.47	21.49%
Principal Accounting Clerk	1.25	-0.25	1.00	49,345.00	44,179.77	(5,165.23)	-10.47%
Senior Accounting Clerk	2.00	2.00	4.00	66,222.00	159,865.80	93,643.80	141.41%
Senior Meter Reader	1.00	0.00	1.00	48,934.00	54,771.49	5,837.49	11.93%
Meter Readers	1.00	3.00	4.00	42,476.00	190,168.56	147,692.56	347.71%
Sewer Maintenance Tech	2.00	-1.00	1.00	70,052.00	52,709.28	(17,342.72)	-24.76%
Special Heavy MEO	2.00	0.00	2.00	82,458.00	100,528.04	18,070.04	21.91%
Special HMEO Laborer	1.00	0.00	1.00	41,551.00	38,991.56	(2,559.44)	-6.16%
Administrative Assistant	0.00	1.00	1.00	0.00	39,583.42	39,583.42	100.00%
Special HMEO	0.00	2.00	2.00	0.00	93,014.23	93,014.23	100.00%
Laborer	0.00	1.00	1.00	0.00	37,827.54	37,827.54	100.00%
1 Temp Meter Reader	0.00	1.00	1.00	0.00	34,676.15	34,676.15	100.00%
Storekeeper	0.00	0.50	0.50	0.00	24,195.32	24,195.32	100.00%
Severance Pay					19,139.92	19,139.92	100.00%
Overtime				75,000.00	75,000.00	-	0.00%
Vacation Buy Back				0.00	0.00	-	0.00%
Longevity				10,900.00	20,900.00	10,000.00	91.74%
Clothing Allowance				0.00	7,266.67	7,266.67	100.00%
Hazardous Duty				4,633.00	4,500.00	(133.00)	-2.87%
Vehicle Allowance				0.00	500.00	500.00	100.00%
Workers Comp				11,752.00	30,487.41	18,735.41	159.42%
Interdepartmental				120,000.00	120,000.00	-	0.00%
Furlough				(23,882.53)	0.00	23,882.53	-100.00%
<b>Total Level and Salaries:</b>	12.00	10.00	22.00	701,123.47	1,336,771.94	635,648.47	90.66%

**CITY OF LAWRENCE**  
**DETAIL BY SUB OBJECT**

Fund: 28  
Dept: 42  
Div: 01  
Index:

Water  
Water  
Administration  
284210

Description	Sub Obj	FY2010	FY2011	FY10-11	
		BUDGET	BUDGET	Change	Percent
<i>Personal Services:</i>					
SALARY AND WAGES - PERMANENT	5110	763,109.11	457,059.79	(306,049.32)	-40.11%
SALARIES AND WAGES - TEMPORARY	5120	-	-	-	0.00%
OVERTIME	5130	25,000.00	25,000.00	-	0.00%
LONGEVITY	5142	15,600.00	10,900.00	(4,700.00)	-30.13%
SEVERANCE PAY	5146	-	66,038.40	66,038.40	100.00%
WORKERS COMPENSATION	5170	14,707.00	60,845.39	46,138.39	313.72%
CLOTHING OR UNIFORM ALLOWANCE	5171	8,050.00	3,500.00	(4,550.00)	-56.52%
INTERDEPARTMENTAL PAYROLL CHAR	5171	120,000.00	120,000.00	-	0.00%
TRAVEL/CAR STIPEND	5172	-	-	-	0.00%
TOOL ALLOWANCE	5190	400.00	500.00	100.00	25.00%
<i>Total Personal Services:</i>		946,866.11	743,843.58	(203,022.53)	-21.44%
<i>Purchases of Services:</i>					
REPAIRS AND MAINTENANCE	5240	1,000.00	1,300.00	300.00	30.00%
REPAIR & MAINT: OFFICE EQUIP	5243	7,702.00	7,700.00	(2.00)	-0.03%
ENGINEERING/ARCHITECTURAL	5303	68,556.78	-	(68,556.78)	-100.00%
LEGAL SERVICES	5305	50,000.00	25,000.00	(25,000.00)	-50.00%
POSTAGE	5342	15,000.00	15,000.00	-	0.00%
PRINTING AND MAILING	5343	34,665.00	35,000.00	335.00	0.97%
ADVERTISING	5344	8,146.00	8,000.00	(146.00)	-1.79%
OTHER PURCHASED SERVICES	5380	66,556.36	50,000.00	(16,556.36)	-24.88%
EMPLOYEE TRAINING	5382	10,000.00	7,500.00	(2,500.00)	-25.00%
<i>Total Purchase of Services:</i>		261,626.14	149,500.00	(112,126.14)	-42.86%
<i>Supplies:</i>					
OFFICE SUPPLIES	5420	2,898.00	3,000.00	102.00	3.52%
MISCELLANEOUS SUPPLIES	5580	2,740.00	-	(2,740.00)	-100.00%
<i>Total Supplies:</i>		5,638.00	3,000.00	(2,638.00)	-46.79%

**CITY OF LAWRENCE**  
**DETAIL BY SUB OBJECT**

Fund: 28  
Dept: 42  
Div: 01  
Index:

Water  
Water  
Administration  
284210

Description	FY2010 BUDGET	FY2011 BUDGET	FY10-11	
			Change	Percent
<i>Intergovernmental:</i>				
STATE ASSESSMENTS	5630	30,000.00	25,000.00	(5,000.00) -16.67%
<i>Other Charges &amp; Expenses:</i>				
DUES AND MEMBERSHIPS	5730	400.00	425.00	25.00 6.25%
PROPERTY CASUALTY INSURANCE	5740	35,449.00	25,000.00	(10,449.00) -29.48%
HEALTH INSURANCE	5774	197,667.00	202,100.00	4,433.00 2.24%
GROUP LIFE	5778	-	-	0.00%
DENTAL	5779	-	8,100.00	8,100.00 100.00%
<i>Total Other Charges:</i>		233,516.00	235,625.00	2,109.00 0.90%
<i>Capital Outlay:</i>				
SITE IMPROVEMENTS	5840	97,718.88	-	(97,718.88) -100.00%
MACHINERY AND EQUIPMENT	5851	56,078.06	75,000.00	18,921.94 33.74%
MOTOR VEHICLES	5853	-	-	0.00%
<i>Total Capital Outlay:</i>		153,796.94	75,000.00	(78,796.94) -51.23%
<i>Debt Service:</i>				
MWPAT - MAINTENANCE FEES	5902	52,171.27	53,000.00	828.73 1.59%
MWPAT LOAN PRINCIPAL	5909	1,705,672.04	1,874,001.00	168,328.96 9.87%
WATER LOAN INTEREST	5918	766,905.02	1,201,356.33	434,451.31 56.65%
MWPAT LOAN INTEREST	5919	-	140,000.00	140,000.00 100.00%
<i>Total Debt Service:</i>		2,524,748.33	3,268,357.33	743,609.00 29.45%
<b>Total Water Administration:</b>		4,156,191.52	4,500,325.91	344,134.39 8.28%

**CITY OF LAWRENCE**  
**PERSONAL SERVICES SUMMARY**

Fund: 28                    Water  
 Dept: 42                    Water  
 Div: 01                    Water Administration  
 Index:                    284210

Title or Position	Budgeted		Proposed				FY10-11	
	Level 2010	Add (Reduced)	Level 2011	FY2010 BUDGET	FY2011 BUDGET	Change	Percent	
Water & Sewer Commissioner	0.00	0.50	0.50	0.00	42,708.88	42,708.88	100.00%	
Office Supervisor	0.25	(0.25)	0.00	13,863.00	-	(13,863.00)	-100.00%	
Pump & Filter Supervisor	1.00	(1.00)	0.00	76,328.00	-	(76,328.00)	-100.00%	
Chemist	1.00	0.00	1.00	45,265.00	53,888.69	8,623.69	19.05%	
Water & Sewer Const. Supervisor	0.50	(0.50)	0.00	38,164.00	-	(38,164.00)	-100.00%	
Senior Clerk	3.00	(3.00)	0.00	104,977.00	-	(104,977.00)	-100.00%	
Head Backflow Inspector	1.00	(1.00)	0.00	53,903.00	-	(53,903.00)	-100.00%	
Backflow Inspectors	3.00	(3.00)	0.00	63,714.00	-	(63,714.00)	-100.00%	
Backflow Inspectors	1.00	(1.00)	0.00	48,934.00	-	(48,934.00)	-100.00%	
Master Mechanic	1.00	0.00	1.00	38,944.00	43,588.98	4,644.98	11.93%	
Principal Accounting Clerk	0.25	(0.25)	0.00	9,873.00	-	(9,873.00)	-100.00%	
Accountant	1.00	(1.00)	0.00	42,980.00	-	(42,980.00)	-100.00%	
Filter Operators	5.00	(1.00)	4.00	222,245.63	194,782.48	(27,463.15)	-12.36%	
np Operators	2.00	1.00	3.00	72,719.92	122,090.76	49,370.84	67.89%	
Severance Pay					66,038.40	66,038.40	100.00%	
Overtime				25,000.00	25,000.00	-	0.00%	
Vacation Buy Back				0.00	-	-	0.00%	
Longevity				15,600.00	10,900.00	(4,700.00)	-30.13%	
Workers Comp				14,707.00	60,845.39	46,138.39	313.72%	
Clothing Allowance				8,050.00	3,500.00	(4,550.00)	-56.52%	
Interdepartmental				120,000.00	120,000.00	-	0.00%	
Vehicle Allowance				0.00	-	-	0.00%	
Tool Allowance				400.00	500.00	100.00	25.00%	
Other Stipend				0.00	-	-	0.00%	
Hazardous Duty				0.00	-	-	0.00%	
Furlough				(68,801.44)	-	68,801.44	-100.00%	
<b>Total Level and Salaries:</b>	<b>20.00</b>	<b>(10.50)</b>	<b>9.50</b>	<b>946,866.11</b>	<b>743,843.58</b>	<b>(203,022.53)</b>	<b>-21.44%</b>	

**CITY OF LAWRENCE**  
**DETAIL BY SUB OBJECT**

Fund: 28  
Dept: 42  
Div: 02  
Index:

Water  
Water  
Maintenance & Operations  
284220

Description	FY2010 BUDGET	FY2011 BUDGET	FY10-11	
			Change	Percent
<i>Personal Services:</i>				
SALARY AND WAGES - PERMANENT	5110	730,985.41	381,851.87	(349,133.54) -47.76%
SALARIES AND WAGES - TEMPORARY	5120	-	-	- 0.00%
OVERTIME	5130	75,000.00	75,000.00	- 0.00%
LONGEVITY	5142	17,550.00	17,400.00	(150.00) -0.85%
WORKERS COMPENSATION	5170	7,176.00	41,007.28	33,831.28 471.45%
CLOTHING OR UNIFORM ALLOWANCE	5190	1,200.00	5,400.00	4,200.00 350.00%
INTERDEPARTMENTAL PAYROLL CHAR	5192	7,500.00	7,500.00	- 0.00%
TRAVEL/CAR STIPEND	5195	-	1,500.00	1,500.00 100.00%
TOOL ALLOWANCE	5196	800.00	800.00	- 0.00%
<i>Total Personal Services:</i>		840,211.41	530,459.15	(309,752.26) -36.87%
<i>Purchases of Services:</i>				
HEATING FUEL	5210	100,000.00	100,000.00	- 0.00%
GASOLINE	5211	14,000.00	15,000.00	1,000.00 7.14%
DIESEL FUEL	5213	7,200.00	7,500.00	300.00 4.17%
ELECTRICITY	5214	875,246.59	800,000.00	(75,246.59) -8.60%
REPAIRS AND MAINTENANCE	5240	27,000.00	50,000.00	23,000.00 85.19%
REPAIR & MAINT: OFFICE EQUIP	5243	59,566.36	30,000.00	(29,566.36) -49.64%
RENTAL OF EQUIPMENT AND SPACE	5272	3,759.00	4,000.00	241.00 6.41%
SOLID WASTE DISPOSAL CONTRACTS	5294	9,375.00	3,500.00	(5,875.00) -62.67%
ENGINEERING/ARCHITECTURAL	5303	-	50,000.00	50,000.00 100.00%
OTHER PURCHASED SERVICES	5272	1,600.00	51,600.00	50,000.00 3125.00%
<i>Total Purchase of Services:</i>		1,097,746.95	1,111,600.00	13,853.05 1.26%

**CITY OF LAWRENCE  
PERSONAL SERVICES SUMMARY**

Fund: 28 Water  
Dept: 42 Water  
Div: 02 Water Maintenance & Operations  
Index: 284220

Title or Position	Budgeted		Proposed		FY10-11		
	Level 2010	Add (Reduced)	Level 2011	FY2010 BUDGET	FY2011 BUDGET	Change	Percent
Foreman	2.00	(2.00)	0.00	95,702.00	58,304.59	(37,397.41)	-39.08%
Working Foreman - Craftsman	1.00	(1.00)	0.00	39,123.00	43,788.61	4,665.61	11.93%
Special Heavy MEO	2.00	(2.00)	0.00	89,842.00	-	(89,842.00)	-100.00%
Hyd & Valve MEO Laborer	2.00	(1.00)	1.00	72,088.00	39,203.88	(32,884.12)	-45.62%
Craftsman MEO Laborer	1.00	1.00	2.00	34,952.00	78,241.36	43,289.36	123.85%
Laborers MEO	4.00	(1.00)	3.00	132,168.00	110,949.30	(21,218.70)	-16.05%
Gardener MEO	1.00	(1.00)	0.00	33,041.00	-	(33,041.00)	-100.00%
Chief Cross Conn	0.00	1.00	1.00	0.00	60,331.95	60,331.95	100.00%
Laborers	0.00	2.00	2.00	0.00	72,256.26	72,256.26	100.00%
Storekeeper	0.50	(0.50)	0.00	21,616.00	-	(21,616.00)	-100.00%
Mechanic/Vehicle	1.00	(1.00)	0.00	44,446.00	-	(44,446.00)	-100.00%
^Mechanic/Repair	1.00	(1.00)	0.00	34,836.00	-	(34,836.00)	-100.00%
IEO Laborer	5.00	(2.00)	3.00	175,130.00	118,775.92	(56,354.08)	-32.18%
Budget Adjustment				(200,000.00)	(200,000.00)		100.00%
Overtime				75,000.00	75,000.00	-	0.00%
Vacation Buy Back				0.00	-	-	0.00%
Longevity				17,550.00	17,400.00	(150.00)	-0.85%
Workers Comp				7,176.00	41,007.28	33,831.28	471.45%
Clothing Allowance				1,200.00	5,400.00	4,200.00	350.00%
Interdepartmental				7,500.00	7,500.00	-	0.00%
Vehicle Allowance				0.00	1,500.00	1,500.00	100.00%
Tool Allowance				800.00	800.00	-	0.00%
Stipend				0.00	-	-	0.00%
Furlough				(41,958.59)	-	41,958.59	-100.00%
<b>Total Level and Salaries:</b>	20.50	(8.50)	12.00	840,211.41	530,459.15	(309,752.26)	-36.87%

**CITY OF LAWRENCE**  
**DETAIL BY SUB OBJECT**

Fund: 28  
 Dept: 42  
 Div: 02  
 Index:

Water  
 Water  
 Maintenance & Operations  
 284220

Description	FY2010 BUDGET	FY2011 BUDGET	FY10-11	
			Change	Percent
<i>Professional Service:</i>				
PROFESSIONAL SERVICES	5300	1,324,235.56	1,056,000.00	(268,235.56) -20.26%
<i>Supplies:</i>				
OFFICE SUPPLIES	5420	4,084.00	1,550.00	(2,534.00) -62.05%
OPERATING SUPPLIES	5425	53,630.72	50,000.00	(3,630.72) -6.77%
REPAIR & MAINTENANCE SUPPLIES	5430	80,882.07	50,000.00	(30,882.07) -38.18%
VEHICULAR SUPPLIES	5480	30,471.27	30,000.00	(471.27) -1.55%
MATERIALS	5535	34,804.00	14,000.00	(20,804.00) -59.77%
MISCELLANEOUS SUPPLIES	5580	8,945.00	1,650.00	(7,295.00) -81.55%
CHARCOAL FILTERS (Org 284223)	5583	1,195.85	150,000.00	148,804.15 12443.38%
CHEMICALS	5583	600,635.81	475,000.00	(125,635.81) -20.92%
<i>Total Supplies:</i>		814,648.72	772,200.00	(42,448.72) -5.21%
<i>Other Charges &amp; Expenses:</i>				
PROPERTY CASUALTY INSURANCE	5740	35,216.00	-	(35,216.00) -100.00%
HEALTH INSURANCE	5774	200,000.00	200,000.00	- 0.00%
OTHER EXPENSES	5775	-	-	- 0.00%
GROUP LIFE	5778	-	76.00	76.00 100.00%
DENTAL	5779	-	7,120.00	7,120.00 100.00%
<i>Total Other Charges:</i>		235,216.00	207,196.00	(28,020.00) -11.91%
<i>Pension Assessment:</i>				
OTHER ASSESSMENTS (Org 289040)	5650	292,438.58	436,473.27	144,034.69 49.25%
<b>Total Water Maintenance:</b>		4,604,497.22	4,113,928.42	(490,568.80) -10.65%
<b>Total Sewer/Water Department:</b>		16,184,890.81	16,359,187.15	174,296.34 1.08%