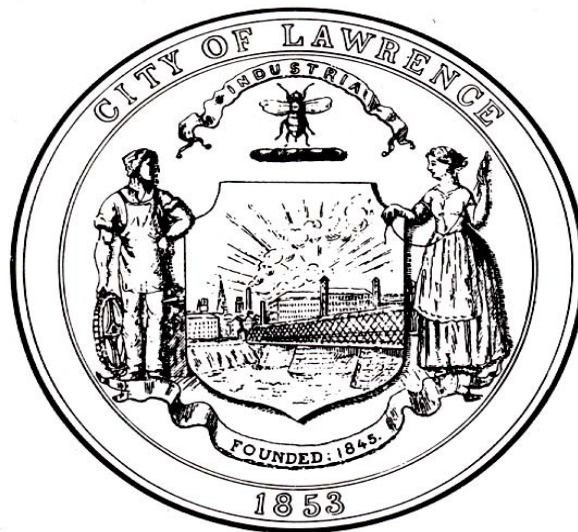


CITY OF LAWRENCE

COMMONWEALTH OF MASSACHUSETTS



FISCAL YEAR 2013 APPROVED BUDGET

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CITY OF LAWRENCE

ELECTED AND APPOINTED OFFICIALS

ELECTED OFFICIALS

William Lantigua, Mayor

Frank Moran, City Council President

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

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

APPOINTED OFFICIALS

City Attorney	Charles Boddy
City Clerk	William Maloney
Chief Economic Development Officer	Patrick Blanchette
Community Development Director	James Barnes
Director of Budget and Finance	Mark Ianello
Director of Personnel	Frank Bonet
Police Chief.....	John J. Romero
Fire Chief	Jack Bergeron
Superintendent, Lawrence Public Schools.....	Jeffrey C. Riley
Director of Public Works (Acting)	John Isensee
Director, Council on Aging	Martha Velez
Director of Veteran's Affairs	Jaime Melendez
Library Director	Maureen Nimmo
Cemetery Director	Thomas Ferris
Airport Director.....	Michael Miller

CITY OF LAWRENCE, MASSACHUSETTS

GENERAL INFORMATION

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

HISTORY

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

MUNICIPAL SERVICES

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

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

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

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

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

TRANSPORTATION AND PUBLIC UTILITIES

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

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

**CITY OF LAWRENCE
FISCAL YEAR 2013**

THE COMMONWEALTH OF MASSACHUSETTS

AN ORDER CONCERNING APPROPRIATIONS FOR THE FISCAL YEAR BEGINNING JULY 1, 2012.

ORDERED:

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

REVENUE SOURCES:

Ad Valorem Taxes-Personal	4,766,846.55
Ad Valorem Taxes-Real	47,388,648.70
Ad Valorem Taxes-New Growth	1,100,000.00
Sale of Real Property	-
Tax Foreclosures	-
Motor Vehicle Taxes	3,100,000.00
Penalty and Costs on Taxes	1,188,000.00
In Lieu of Property Taxes	472,900.00
Redevelopment Excise Tax	650,000.00
Motel/Hotel Tax	125,000.00
Meals Tax	400,000.00
Cemetery Revenues	79,200.00
Library	9,100.00
Other Departmental Revenues	971,594.00
Licenses and Permits	1,444,753.57
Intergovernmental Revenues	1,375,000.00
State Shared Cherry Sheet	156,508,829.00
MSBA Reimbursements	7,000,688.00
COLA-State	-
Special Assessments	-
Fines and Forfeitures	1,588,000.00
Miscellaneous Other	335,500.00
Operating Transfer	311,799.82
Other Financial Sources	-
TOTAL GENERAL FUNDS:	228,815,859.64
Airport Fund Revenues	523,969.04
Sewer/Water Fund Revenues	16,625,995.89
Parking Revenues	985,380.00
TOTAL ENTERPRISE FUNDS:	18,135,344.93
TOTAL REVENUE AND SOURCES:	246,951,204.57

**CITY OF LAWRENCE
FISCAL YEAR 2013
APPROPRIATION ORDER**

THE COMMONWEALTH OF MASSACHUSETTS

AN ORDER CONCERNING APPROPRIATIONS FOR THE FISCAL YEAR BEGINNING July 1, 2012:

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

CITY COUNCIL

PERSONAL SERVICES	201,648.00
PURCHASE OF SERVICES	72,700.00
PROFESSIONAL SERVICE	14,000.00
SUPPLIES	1,500.00
OTHER CHARGES & EXP	9,843.00
Total City Council	<u>299,691.00</u>

MAYOR'S OFFICE

PERSONAL SERVICES	382,193.26
PURCHASE OF SERVICES	3,000.00
SUPPLIES	3,500.00
OTHER CHARGES & EXP	5,800.00
Total Mayor's	<u>394,493.26</u>

FISCAL OVERSEER

PROFESSIONAL SERVICES	35,000.00
OTHER CHARGES & EXP	5,000.00
Total Overseer's	<u>40,000.00</u>

FINANCE DEPARTMENT

PERSONAL SERVICES	1,474,284.62
PURCHASE OF SERVICES	885,900.26
PROFESSIONAL SERVICE	240,525.00
SUPPLIES	71,150.00
OTHER CHARGES & EXP	5,964.75
Total Finance	<u>2,677,824.63</u>

**CITY OF LAWRENCE
FISCAL YEAR 2013
APPROPRIATION ORDER**

THE COMMONWEALTH OF MASSACHUSETTS

AN ORDER CONCERNING APPROPRIATIONS FOR THE FISCAL YEAR BEGINNING July 1, 2012:

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CITY ATTORNEY

PERSONAL SERVICES	315,726.81
PURCHASE OF SERVICES	573,250.00
SUPPLIES	11,039.00
OTHER CHARGES & EXP	<u>505,500.00</u>
Total City Attorney	<u><u>1,405,515.81</u></u>

PERSONNEL/WORKER'S COMP

PERSONAL SERVICES	225,023.44
PURCHASE OF SERVICES	334,524.00
PROFESSIONAL SERVICE	107,584.00
SUPPLIES	6,100.00
OTHER CHARGES & EXP	3,028.00
INTERGOVERNMENTAL	<u>0.00</u>
Total Personnel/Labor Relations	<u><u>676,259.44</u></u>

CITY CLERK/ELECTIONS & ANNUAL LISTING

PERSONAL SERVICES	462,977.07
PURCHASE OF SERVICES	97,100.00
PROFESSIONAL SERVICE	7,000.00
SUPPLIES	11,700.00
OTHER CHARGES & EXP	<u>500.00</u>
Total City Clerk	<u><u>579,277.07</u></u>

COMMUNITY DEVELOPMENT

PERSONAL SERVICES	125,759.60
OTHER CHARGES & EXP	<u>2,000.00</u>
Total Community Development	<u><u>127,759.60</u></u>

**CITY OF LAWRENCE
FISCAL YEAR 2013
APPROPRIATION ORDER**

THE COMMONWEALTH OF MASSACHUSETTS

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OFFICE OF PLANNING

PERSONAL SERVICES	194,907.28
PURCHASE OF SERVICES	27,545.00
SUPPLIES	650.00
OTHER CHARGES & EXP (Includes Boards & Commissions)	700.00
Total Planning	223,802.28

ZONING/APPEALS BOARD

PERSONAL SERVICES	13,950.00
PURCHASE OF SERVICES	2,250.00
SUPPLIES	650.00
OTHER CHARGES & EXP	500.00
Total Zoning/Appeals Board	17,350.00

POLICE DEPARTMENT

PERSONAL SERVICES	10,667,512.08
PURCHASE OF SERVICES	463,567.00
PROFESSIONAL SERVICE	38,000.00
SUPPLIES	201,329.00
OTHER CHARGES & EXP	20,556.00
CAPITAL OUTLAY	4,000.00
Total Police Department	11,394,964.08

FIRE DEPARTMENT

PERSONAL SERVICES	8,167,827.00
PURCHASE OF SERVICES	606,029.00
PROFESSIONAL SERVICE	28,150.00
SUPPLIES	211,274.00
OTHER CHARGES & EXP	3,793.00
CAPITAL OUTLAY	73,373.00
Total Fire Department	9,090,446.00

**CITY OF LAWRENCE
FISCAL YEAR 2013
APPROPRIATION ORDER**

THE COMMONWEALTH OF MASSACHUSETTS

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INSPECTIONAL SERVICES

PERSONAL SERVICES	909,137.86
PURCHASE OF SERVICES	8,100.00
PROFESSIONAL SERVICE	1,400.00
SUPPLIES	17,000.00
OTHER CHARGES & EXP	<u>2,000.00</u>
Total Inspectional Services	<u><u>937,637.86</u></u>

LAWRENCE REGIONAL VOCATIONAL TECHNICAL SCHOOL

INTERGOVERNMENTAL	<u>1,760,204.00</u>
Total Law. Reg. Vocational Tech. Sch.	<u><u>1,760,204.00</u></u>

LAWRENCE PUBLIC SCHOOLS

OTHER CHARGES	<u>150,207,053.36</u>
Total Lawrence Public Schools	<u><u>150,207,053.36</u></u>

DEPARTMENT OF PUBLIC WORKS

PERSONAL SERVICES	2,367,070.49
PURCHASE OF SERVICES	3,750,340.00
PROFESSIONAL SERVICE	2,319,833.54
SUPPLIES	462,798.22
OTHER CHARGES & EXP	0.00
CAPITAL OUTLAY	<u>0.00</u>
Total Department of Public Works	<u><u>8,900,042.25</u></u>

CEMETERY

PERSONAL SERVICES	232,255.51
PURCHASE OF SERVICES	47,000.00
SUPPLIES	15,300.00
CAPITAL OUTLAY	<u>770.00</u>
Total Cemetery	<u><u>295,325.51</u></u>

**CITY OF LAWRENCE
FISCAL YEAR 2013
APPROPRIATION ORDER**

THE COMMONWEALTH OF MASSACHUSETTS

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COUNCIL ON AGING

PERSONAL SERVICES	145,690.92
PURCHASE OF SERVICES	<u>45,000.00</u>
Total Council on Aging	<u><u>190,690.92</u></u>

VETERAN'S SERVICES

PERSONAL SERVICES	70,583.58
PURCHASE OF SERVICES	1,000.00
SUPPLIES	500.00
OTHER CHARGES & EXP	<u>590,100.00</u>
Total Veteran's Services	<u><u>662,183.58</u></u>

OTHER HUMAN SERVICES

OTHER CHARGES & EXP	<u>35,000.00</u>
Total Other Human Services	<u><u>35,000.00</u></u>

HUMAN RIGHTS COMMISSION

PERSONAL SERVICES	1,500.00
PURCHASE OF SERVICES	1,000.00
SUPPLIES	1,500.00
OTHER CHARGES & EXP	<u>0.00</u>
Total Human Rights Commission	<u><u>4,000.00</u></u>

NON-CONTRIBUTORY PENSION

PERSONAL SERVICES	<u>152,753.46</u>
Total Non-Contributory Pension	<u><u>152,753.46</u></u>

LIBRARY

PERSONAL SERVICES	713,581.00
PURCHASE OF SERVICES	180,000.00
SUPPLIES	53,000.00
OTHER CHARGES & EXP	<u>0.00</u>
Total Library	<u><u>946,581.00</u></u>

**CITY OF LAWRENCE
FISCAL YEAR 2013
APPROPRIATION ORDER**

THE COMMONWEALTH OF MASSACHUSETTS

AN ORDER CONCERNING APPROPRIATIONS FOR THE FISCAL YEAR BEGINNING July 1, 2012:

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RECREATION

PERSONAL SERVICES	85,851.57
PURCHASE OF SERVICES	12,000.00
SUPPLIES	1,500.00
OTHER CHARGES & EXP	<u>0.00</u>
Total Recreation	<u><u>99,351.57</u></u>

PUBLIC CELEBRATIONS

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

DEBT SERVICE

DEBT SERVICE	<u>15,112,420.25</u>
Total Debt Service	<u><u>15,112,420.25</u></u>

INTERGOVERNMENTAL

INTERGOVERNMENTAL	<u>24,639.09</u>
Total Intergovernmental	<u><u>24,639.09</u></u>

UNDISTRIBUTED OVERHEAD (FRINGES/INSURANCE)

PURCHASED SERVICES	<u>21,644,563.62</u>
Total Undistributed Overhead	<u><u>21,644,563.62</u></u>

RISK MANAGEMENT

OTHER CHARGES & EXP	<u>210,000.00</u>
Total Risk Management	<u><u>210,000.00</u></u>

OTHER FINANCIAL USES

OTHER USES	<u>148,030.00</u>
Total Other Financial Uses	<u><u>148,030.00</u></u>

Total General Fund	<u><u>228,257,859.64</u></u>
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**CITY OF LAWRENCE
FISCAL YEAR 2013
APPROPRIATION ORDER**

THE COMMONWEALTH OF MASSACHUSETTS

AN ORDER CONCERNING APPROPRIATIONS FOR THE FISCAL YEAR BEGINNING July 1, 2012:

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ENTERPRISE FUNDS:

AIRPORT FUND

PERSONAL SERVICES	272,735.84
PURCHASE OF SERVICES	81,150.00
SUPPLIES	10,300.00
INTERGOVERNMENTAL	58,606.76
OTHER CHARGES & EXP	48,528.19
CAPITAL OUTLAY	<u>26,000.00</u>
Total Airport Fund	<u><u>497,320.79</u></u>

SEWER/WATER FUND

PERSONAL SERVICES	2,842,539.68
PURCHASE OF SERVICES	1,503,950.00
PROFESSIONAL SERVICE	1,450,000.00
SUPPLIES	384,700.00
INTERGOVERNMENTAL	5,849,304.38
OTHER CHARGES & EXP	593,198.83
CAPITAL OUTLAY	1,128,500.00
DEBT SERVICE	<u>2,873,803.00</u>
Total Sewer/Water Fund	<u><u>16,625,995.89</u></u>

PARKING FUND

PERSONAL SERVICES	730,880.00
PURCHASE OF SERVICES	107,800.00
PROFESSIONAL SERVICE	20,000.00
SUPPLIES	7,000.00
OTHER CHARGES & EXP	89,700.00
CAPITAL OUTLAY	<u>30,000.00</u>
Total Parking Fund	<u><u>985,380.00</u></u>

Total Appropriation	<u><u>246,366,556.32</u></u>
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CITY OF LAWRENCE
GENERAL FUND #01
SUMMARY BY FUNCTION

FUNCTION NO	DESCRIPTION	FY2012 BUDGET	FY2013 BUDGET	FY12-13	
				Change	Percent
GENERAL GOVERNMENT:					
1110	CITY COUNCIL	290,569.44	299,691.00	9,121.56	3.14%
1120	MAYOR'S OFFICE	393,754.41	394,493.26	738.85	0.19%
2000	FISCAL OVERSEER	60,000.00	40,000.00	(20,000.00)	-33.33%
1310	FINANCE ADMIN.	175,692.39	205,919.75	30,227.36	17.20%
1321	COMPTROLLER	336,632.15	359,046.93	22,414.78	6.66%
1323	PURCHASING	127,373.58	135,792.36	8,418.78	6.61%
1324	INFORMATION TECHNOLOGY	1,123,053.85	873,950.00	(249,103.85)	-22.18%
1331	ASSESSORS	409,822.46	416,234.36	6,411.90	1.56%
1341	TREASURER/TAX COLLECTOR	618,780.85	686,881.23	68,100.38	11.01%
1411	CITY ATTORNEY	1,408,204.77	1,405,515.81	(2,688.96)	-0.19%
1510	PERSONNEL/WORKER'S COMP	751,116.85	676,259.44	(74,857.41)	-9.97%
1610	CITY CLERK	230,307.96	236,236.45	5,928.49	2.57%
1620	ELECTIONS/ANNUAL LISTING	421,568.59	343,040.62	(78,527.97)	-18.63%
1810	COMMUNITY DEVELOPMENT	55,000.00	127,759.60	72,759.60	132.29%
1910	PLANNING	217,931.27	218,302.28	371.01	0.17%
1920	BOARDS & COMMISSIONS	5,177.65	5,500.00	322.35	6.23%
1930	ZONING	14,150.00	17,350.00	3,200.00	22.61%
TOTAL GENERAL GOV'T:		6,639,136.22	6,441,973.09	(197,163.13)	-2.97%
PUBLIC SAFETY:					
2100	POLICE	11,254,145.00	11,394,964.08	140,819.08	1.25%
2200	FIRE	9,325,548.00	9,090,446.00	(235,102.00)	-2.52%
2400	INSPECTIONAL SERVICES	877,057.01	937,637.86	60,580.85	6.91%
TOTAL PUBLIC SAFETY:		21,456,750.01	21,423,047.94	(33,702.07)	-0.16%
PUBLIC EDUCATION:					
3100	REG. VOC. TECH.	1,576,836.00	1,760,204.00	183,368.00	11.63%
3200	PUBLIC SCHOOLS	143,892,791.36	150,207,053.36	6,314,262.00	4.39%
TOTAL PUBLIC EDUCATION:		145,469,627.36	151,967,257.36	6,497,630.00	4.47%

CITY OF LAWRENCE
GENERAL FUND #01
SUMMARY BY FUNCTION

FUNCTION NO	DESCRIPTION	FY2012 BUDGET	FY2013 BUDGET	FY12-13	
				Change	Percent
PHYSICAL ENVIRONMENT:					
4010	DPW ADMINISTRATION	235,030.46	234,361.56	(668.90)	-0.28%
4030	ENGINEERING	110,488.17	82,956.85	(27,531.32)	-24.92%
4050	STREET MAINTENANCE	462,842.59	578,430.20	115,587.61	24.97%
4090	SNOW & SANDING	170,000.00	150,000.00	(20,000.00)	-11.76%
4042	STREET LIGHTING	815,000.00	815,000.00	0.00	0.00%
4051	SANITATION	3,679,154.37	3,806,166.83	127,012.46	3.45%
4060	PARK MAINTENANCE	485,794.05	454,233.35	(31,560.70)	-6.50%
4070	FLEET MAINT	568,208.51	572,851.06	4,642.55	0.82%
4080	BUILDING MAINTENANCE	1,407,467.08	1,370,972.40	(36,494.68)	-2.59%
4081	BOILERS/HVAC	317,414.00	434,914.00	117,500.00	37.02%
4083	ELEVATORS	100,000.00	150,000.00	50,000.00	50.00%
4086	PARKING DIVISION	0.00	250,156.00	250,156.00	100.00%
4910	CEMETERY	292,172.55	295,325.51	3,152.96	1.08%
TOTAL PHYS ENVIRONMENT:		8,643,571.78	9,195,367.76	551,795.98	6.38%
HUMAN SERVICES:					
5010	COUNCIL ON AGING	191,678.00	190,690.92	(987.08)	-0.51%
5110	VETERANS SERVICES	729,282.04	662,183.58	(67,098.46)	-9.20%
5200	OTHER HUMAN SRV.	51,000.00	35,000.00	(16,000.00)	-31.37%
5400	HUMAN RIGHTS COMM	4,000.00	4,000.00	0.00	100.00%
9000	NON-CONTRIB PENSION	160,000.14	152,753.46	(7,246.68)	-4.53%
TOTAL HUMAN SERVICES:		1,135,960.18	1,044,627.96	(91,332.22)	-8.04%
CULTURE AND RECREATION:					
6110	LIBRARY	884,670.64	946,581.00	61,910.36	7.00%
6010	RECREATION	99,551.00	99,351.57	(199.43)	-0.20%
6200	PUBLIC CELEBRATIONS	0.00	0.00	0.00	0.00%
TOTAL CULTURE & RECR:		984,221.64	1,045,932.57	61,710.93	6.27%
DEBT SERVICE:					
5305	PROFESSIONAL SRV.	0.00	0.00	0.00	0.00%
5905	PRINCIPAL-OTHER	2,760,000.00	2,805,000.00	45,000.00	1.63%
5906	PRINCIPAL-SCHOOL	7,195,000.00	7,480,000.00	285,000.00	3.96%
5915	INTEREST-CITY	1,620,245.25	1,662,557.75	42,312.50	2.61%
5916	INTEREST-SCHOOL	3,457,075.00	3,164,862.50	(292,212.50)	-8.45%
5920	RAN INTEREST	0.00	0.00	0.00	0.00%
5921	BAN INTEREST	0.00	0.00	0.00	0.00%
TOTAL DEBT SERVICE:		15,032,320.25	15,112,420.25	80,100.00	0.53%

CITY OF LAWRENCE
GENERAL FUND #01
SUMMARY BY FUNCTION

FUNCTION NO	DESCRIPTION	FY2012 BUDGET	FY2013 BUDGET	FY12-13	
				Change	Percent
CHERRY SHEET EXPENDITURES:					
8000	INTERGOVERNMENTAL	23,757.75	24,639.09	881.34	3.71%
TOTAL INTERGOVERNMENTAL:		23,757.75	24,639.09	881.34	3.71%
UNDISTRIBUTED OVERHEAD (FRINGES/INSURANCE):					
9004	RETIREMENT	7,801,824.95	8,316,258.62	514,433.67	6.59%
9071	UNEMPLOYMENT	300,000.00	200,000.00	(100,000.00)	-33.33%
9010	GROUP HEALTH	8,009,063.25	8,206,581.00	197,517.75	2.47%
9010	GROUP HEALTH - RETIREES	4,264,575.00	4,388,724.00	124,149.00	0.00%
9051	GROUP LIFE	17,000.00	17,000.00	0.00	0.00%
9061	SOCIAL SECURITY	1,000.00	1,000.00	0.00	0.00%
9061	MEDICARE	565,000.00	515,000.00	(50,000.00)	-8.85%
9520	UNALLOCATED TELEPHONE/DAT	0.00	0.00	0.00	0.00%
9110	PROPERTY INSURANCE	50,000.00	50,000.00	0.00	0.00%
9120	AUTO INSURANCE	160,000.00	160,000.00	0.00	0.00%
TOTAL UNDISTRIB OVERHEAD:		21,168,463.20	21,854,563.62	686,100.42	3.24%
OPERATING TRANSFERS OUT:					
9800	TRANSFERS OUT	0.00	0.00	0.00	0.00%
TOTAL OPER TRANS OUT:		0.00	0.00	0.00	0.00%
OTHER FINANCIAL USES:					
9900	OVERLAY RSRVE - RECAP	0.00	0.00	0.00	0.00%
9900	SBAB TRANSFER	0.00	0.00	0.00	0.00%
9900	STABILITY FUND	0.00	0.00	0.00	0.00%
9900	SNOW ICE DEFICITS	0.00	0.00	0.00	0.00%
9900	OTHER DEFICITS	0.00	0.00	0.00	0.00%
9900	MATCHING GRANTS	190,000.00	148,030.00	(41,970.00)	-22.09%
9900	RESERVED MATCHING GRA	0.00	0.00	0.00	0.00%
TOTAL FINANCIAL USES:		190,000.00	148,030.00	(41,970.00)	-22.09%
TOTAL GENERAL. FUND EXP:		220,743,808.39	228,257,859.64	7,514,051.25	3.40%

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

FUNCTION NO	DESCRIPTION	FY2012 BUDGET	FY2013 BUDGET	FY12-13	
				Change	Percent
OPERATING REVENUES:					
	TAXES	58,208,502.00	59,191,395.25	982,893.25	1.69%
	CHARGES FOR SERVICE	773,894.00	1,009,894.00	236,000.00	30.50%
	LICENSES & PERMITS	1,444,486.57	1,444,753.57	267.00	0.02%
	INTERGOVERNMENT-STATE	158,339,414.00	163,559,517.00	5,220,103.00	3.30%
	INTERGOVERNMENT-FED	1,265,000.00	1,375,000.00	110,000.00	8.70%
	FINES & FORFEITURES	1,191,000.00	1,588,000.00	397,000.00	33.33%
	MISCELLANEOUS OTHER	335,500.00	335,500.00	0.00	0.00%
	OPERATING TRANSFERS IN	311,799.82	311,799.82	0.00	0.00%
	OTHER FINANCIAL SOURCES	0.00	0.00	0.00	0.00%
TOTAL OPERATING REVENUE:		221,869,596.39	228,815,859.64	6,946,263.25	3.13%
OPERATING EXPENDITURES:					
	GENERAL GOVERNMENT	6,639,136.22	6,441,973.09	(197,163.13)	-2.97%
	PUBLIC SAFETY	21,456,750.01	21,423,047.94	(33,702.07)	-0.16%
	PUBLIC EDUCATION	145,469,627.36	151,967,257.36	6,497,630.00	4.47%
	PHYSICAL ENVIRONMENT	8,643,571.78	9,195,367.76	551,795.98	6.38%
	HUMAN SERVICES	1,135,960.18	1,044,627.96	(91,332.22)	-8.04%
	CULTURAL AND RECREATION	984,221.64	1,045,932.57	61,710.93	6.27%
	DEBT SERVICE	15,032,320.25	15,112,420.25	80,100.00	0.53%
	INTERGOVERNMENTAL	23,757.75	24,639.09	881.34	3.71%
	UNDISTRIBUTED OVERHEAD	21,168,463.20	21,854,563.62	686,100.42	3.24%
	OTHER FINANCIAL USES	190,000.00	148,030.00	(41,970.00)	-22.09%
TOTAL OPERATING EXPN:		220,743,808.39	228,257,859.64	7,514,051.25	3.40%
ITEMS TO BE RAISED ON THE RECAP					
	SNOW & ICE DEFICIT	425,788.00	-		
	PRIOR YEARS ABATEMENT DEFICIT	0.00	0.00		
	OVERLAY (ALLOW.FOR ABATEMENTS &	700,000.00	500,000.00		
TOTAL OPERATING REV OVER (UNDER) OPERATING EXPEND.		(0.00)	58,000.00		

**ENTERPRISE FUNDS
SUMMARY BY REVENUES AND EXPENDITURES**

FUNCTION NO	DESCRIPTION	FY2012 BUDGET	FY2013 BUDGET	FY12-13	
				Change	Percent
	AIRPORT REVENUE	477,919.01	523,969.04	46,050.03	9.64%
	AIRPORT EXPENDITURE	477,919.01	497,320.79	19,401.78	4.06%
TOTAL AIRPORT REVENUES OVER (UNDER) TOTAL EXPEND.		0.00	26,648.25	26,648.25	100.00%

FUNCTION NO	DESCRIPTION	FY2012 BUDGET	FY2013 BUDGET	FY12-13	
				Change	Percent
	SEWER/WATER REVENUE	16,523,796.26	16,625,995.89	102,199.63	0.62%
	SEWER/WATER EXPENDITURE	16,523,796.26	16,625,995.89	102,199.63	0.62%
TOTAL SEWER/WATER REVENUES OVER (UNDER) TOTAL EXPEND.		0.00	0.00	0.00	0.00%

FUNCTION NO	DESCRIPTION	FY2012 BUDGET	FY2013 BUDGET	FY12-13	
				Change	Percent
	PARKING REVENUE	0.00	985,380.00	985,380.00	100.00%
	PARKING EXPENDITURE	0.00	985,380.00	985,380.00	100.00%
TOTAL PARKING REVENUES OVER (UNDER) TOTAL EXPEND.		0.00	0.00	0.00	0.00%

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

FUND: 01 GENERAL

ACCT NO	DESCRIPTION	FY2012 BUDGET	FY2013 BUDGET	FY12-13	
				Change	Percent
100	TAXES	58,208,502.00	59,191,395.25	982,893.25	1.69%
200	CHARGES FOR SERVICE	773,894.00	1,009,894.00	236,000.00	30.50%
400	LICENSES & PERMITS	1,444,486.57	1,444,753.57	267.00	0.02%
500	INTERGOVERNMENT-STATE	158,339,414.00	163,559,517.00	5,220,103.00	3.30%
500	INTERGOVERNMENT-FED	1,265,000.00	1,375,000.00	110,000.00	8.70%
700	FINES & FORFEITURES	1,191,000.00	1,588,000.00	397,000.00	33.33%
800	MISCELLANEOUS OTHER	335,500.00	335,500.00	0.00	0.00%
900	OPERATING TRANSFERS IN	311,799.82	311,799.82	0.00	0.00%
980	OTHER FIN. SOURCES	0.00	0.00	0.00	0.00%
TOTAL REVENUES		221,869,596.39	228,815,859.64	6,946,263.25	3.13%

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

FUND: 01 GENERAL

ACCT NO	DESCRIPTION	FY2012 BUDGET	FY2013 BUDGET	FY12-13	
				Change	Percent
TAXES:					
4110	Personal Property Tax	4,650,582.00	4,766,846.55	116,264.55	2.50%
4120	Real Property Tax	46,232,828.00	47,388,648.70	1,155,820.70	2.50%
4120	New Growth	1,389,192.00	1,100,000.00	(289,192.00)	-20.82%
4120	Unused Levy Capacity	0.00	0.00	0.00	0.00%
4142	Tax Liens Redeemed	0.00	0.00	0.00	0.00%
4144	Sale of Real Property (Tax)	0.00	0.00	0.00	0.00%
4145	Tax Foreclosures	0.00	0.00	0.00	0.00%
4150	Motor Vehicle Excise	3,100,000.00	3,100,000.00	0.00	0.00%
4170	Penalty & Interest-Taxes	550,000.00	550,000.00	0.00	0.00%
4172	Penalty & Interest-Excise	0.00	0.00	0.00	0.00%
4173	Penalty & Interest-Tax Lien	170,000.00	170,000.00	0.00	0.00%
4177	Cost on Taxes	378,000.00	378,000.00	0.00	0.00%
4178	Service Fee on Taxes	90,000.00	90,000.00	0.00	0.00%
4180	Payment in Lieu of Taxes	472,900.00	472,900.00	0.00	0.00%
4181	Urban Redevelopment Excise	650,000.00	650,000.00	0.00	0.00%
4191	Hotel/Motel Transit Tax	125,000.00	125,000.00	0.00	0.00%
4192	Meals Tax	400,000.00	400,000.00	0.00	0.00%
TOTAL TAXES		58,208,502.00	59,191,395.25	982,893.25	1.69%
CHARGES FOR SERVICES:					
4248	Recycle	1,000.00	1,000.00	0.00	0.00%
4250	Internments	70,000.00	70,000.00	0.00	0.00%
4251	DPW Fees-White Goods/CRT	9,500.00	9,500.00	0.00	0.00%
4253	Sale of Lots & Graves	9,200.00	9,200.00	0.00	0.00%
4254	Foundation Sales	0.00	0.00	0.00	0.00%
4260	Downtown Parking Associates	0.00	0.00	0.00	0.00%
4265	Treas-Pro Forma Taxes	15,000.00	15,000.00	0.00	0.00%
4266	Treas-Downtown Parking	0.00	236,000.00	236,000.00	100.00%
4268	Commission-Telephone	0.00	0.00	0.00	0.00%
4269	Sale of Unrestricted Property	0.00	0.00	0.00	0.00%
4270	Treasurer-Misc Other (All)	52,000.00	52,000.00	0.00	0.00%
4272	Photocopy Sales (All)	9,250.00	9,250.00	0.00	0.00%
4273	City Clerk-Certified Copies	96,790.00	96,790.00	0.00	0.00%
4274	City Clerk-Abstract Copies	1,274.00	1,274.00	0.00	0.00%
4275	City Clerk-Taxi Plates	20,000.00	20,000.00	0.00	0.00%
4276	City Clerk-Recordings	0.00	0.00	0.00	0.00%
4277	City Clerk-Sundry/Elect Reim	17,500.00	17,500.00	0.00	0.00%
4278	Registry Fees/MV Excise	108,500.00	108,500.00	0.00	0.00%
4279	Treasurer-Bicycle Auction	4,000.00	4,000.00	0.00	0.00%

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

FUND: 01 GENERAL

ACCT NO	DESCRIPTION	FY2012 BUDGET	FY2013 BUDGET	FY12-13	
				Change	Percent
CHARGES FOR SERVICES (cont'd):					
4280	Admin Fee-Police Detail	98,000.00	98,000.00	0.00	0.00%
4281	Demolition Liens	0.00	0.00	0.00	0.00%
4282	Collector-Certificate of Lien	139,000.00	139,000.00	0.00	0.00%
4283	Cable TV License	9,000.00	9,000.00	0.00	0.00%
4284	Admin Fee-Fire Detail	2,800.00	2,800.00	0.00	0.00%
4285	Police-ID Cards	0.00	0.00	0.00	0.00%
4286	Taxi ID Fees	22,000.00	22,000.00	0.00	0.00%
4287	Finger Printing Charges	1,500.00	1,500.00	0.00	0.00%
4289	Police Fire Arms Permits	3,000.00	3,000.00	0.00	0.00%
4300	Misc. Other & Unclaimed	0.00	0.00	0.00	0.00%
4301	Fire-Misc Other & Photocopy	3,500.00	3,500.00	0.00	0.00%
4302	Testing & Sealing	12,000.00	12,000.00	0.00	0.00%
4303	Animal Impoundment Fees	0.00	0.00	0.00	0.00%
4306	TB Vaccine	6,600.00	6,600.00	0.00	0.00%
4307	Sale of Maps	150.00	150.00	0.00	0.00%
4308	Cholesterol Testing	0.00	0.00	0.00	0.00%
4309	Restitution-Court Cases	0.00	0.00	0.00	0.00%
4311	Rental Income-Library	0.00	0.00	0.00	0.00%
4313	Charge for Lost books	2,000.00	2,000.00	0.00	0.00%
4314	Library Fines	6,500.00	6,500.00	0.00	0.00%
4315	Photocopy Charges-Library	600.00	600.00	0.00	0.00%
4317	Flu Vaccine	0.00	0.00	0.00	0.00%
4322	Zoning Board Fees	6,000.00	6,000.00	0.00	0.00%
4323	Zoning Publication Fees	0.00	0.00	0.00	0.00%
4324	Reimbursement Prior Year	12,230.00	12,230.00	0.00	0.00%
4335	Other Fees	35,000.00	35,000.00	0.00	0.00%
TOTAL CHARGES FOR SERVICE		773,894.00	1,009,894.00	236,000.00	30.50%

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

FUND: 01 GENERAL

ACCT NO	DESCRIPTION	FY2012 BUDGET	FY2013 BUDGET	FY12-13	
				Change	Percent
LICENSES AND PERMITS:					
4410	Alcoholic Beverage Licenses	202,000.00	202,000.00	0.00	0.00%
4420	Common Victualler	27,000.00	27,000.00	0.00	0.00%
4421	Automatic Amusement	30,000.00	30,000.00	0.00	0.00%
4422	Used Cars	20,000.00	20,000.00	0.00	0.00%
4423	Lodging House	1,300.00	1,300.00	0.00	0.00%
4424	One Day Permit	4,000.00	4,000.00	0.00	0.00%
4425	Entertainment License Fee	11,800.00	11,800.00	0.00	0.00%
4428	Pool	900.00	900.00	0.00	0.00%
4430	Old Gold	175.00	175.00	0.00	0.00%
4431	Street Signs	0.00	0.00	0.00	0.00%
4432	Marriage Licenses	10,000.00	10,000.00	0.00	0.00%
4434	Vendor Sidewalk Rental Fee	1,500.00	1,500.00	0.00	0.00%
4433	Gas Renewal	0.00	0.00	0.00	0.00%
4435	Bowling	0.00	0.00	0.00	0.00%
4436	Raffles	500.00	500.00	0.00	0.00%
4437	Junk Licenses	0.00	0.00	0.00	0.00%
4438	Dog Licenses	10,319.00	10,319.00	0.00	0.00%
4439	Burial Permits	10,440.00	10,440.00	0.00	0.00%
4440	Other Licenses	0.00	0.00	0.00	0.00%
4450	Building Inspection Fees	650,000.00	650,000.00	0.00	0.00%
4451	Electrical Inspection	110,000.00	110,000.00	0.00	0.00%
4452	Plumbing & Gas Inspections	59,467.00	59,467.00	0.00	0.00%
4453	Occupancy Permits	117,966.00	117,966.00	0.00	0.00%
4460	Food Inspection Fees	43,600.00	43,600.00	0.00	0.00%
4461	Fixed Location Vendor Fee	500.00	500.00	0.00	0.00%
4463	Commercial Dump Fees	0.00	0.00	0.00	0.00%
4464	Residential Dump Fees	0.00	0.00	0.00	0.00%
4467	Sun tanning Permits	0.00	0.00	0.00	0.00%
4468	Offal Waste Permits	0.00	0.00	0.00	0.00%
4469	Garbage Container Permits	0.00	0.00	0.00	0.00%
4470	Milk Inspection Permits	5,000.00	5,000.00	0.00	0.00%
4471	Volatile Liquid Storage	5,000.00	5,000.00	0.00	0.00%
4472	Storage Propane Cylinders	13,000.00	13,000.00	0.00	0.00%
4473	Storage of Gunpowder	0.00	0.00	0.00	0.00%
4474	Truck Tank Inspections	200.00	200.00	0.00	0.00%
4475	Blasting Permits	0.00	0.00	0.00	0.00%

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

FUND: 01 GENERAL

ACCT NO	DESCRIPTION	FY2012 BUDGET	FY2013 BUDGET	FY12-13	
				Change	Percent
LICENSES AND PERMITS (cont'd):					
4476	Oil Burner Install/Storage	2,000.00	2,000.00	0.00	0.00%
4477	Smoke Detector Installation	60,570.00	60,570.00	0.00	0.00%
4478	Volatile Liquid Storage Tanks	0.00	0.00	0.00	0.00%
4482	Fire Alarm	4,000.00	4,000.00	0.00	0.00%
4483	Sprinklers	3,000.00	3,000.00	0.00	0.00%
4484	Cut & Weld	1,000.00	1,000.00	0.00	0.00%
4487	Quarterly Inspections	21,000.00	21,000.00	0.00	0.00%
4488	Fire EMT Fees	1,000.00	1,000.00	0.00	0.00%
4499	Other Permits	17,249.57	17,516.57	267.00	1.55%
TOTAL LICENSE AND PERMITS:		1,444,486.57	1,444,753.57	267.00	0.02%
INTERGOVT REVENUES:					
4500	Federal Grants-Direct				
4520	Overhead for Federal Grants				
4580	LHA Policing	65,000.00	65,000.00	0.00	0.00%
4585	Medicaid Reimbursement	1,200,000.00	1,310,000.00	110,000.00	9.17%
TOTAL FEDERAL GRANTS:		1,265,000.00	1,375,000.00	110,000.00	8.70%
STATE SHARED REVENUES:					
4613	Abatements to Veterans	0.00	0.00	0.00	0.00%
4614	Abate. To Surviving Spouse	0.00	0.00	0.00	0.00%
4615	Abatements to the Blind	83,568.00	83,179.00	(389.00)	-0.47%
4616	Abatements to the Elderly	51,204.00	51,204.00	0.00	0.00%
4617	State Owned Land	4,286.00	4,287.00	1.00	0.02%
4620	School Aid Chapter 70	133,336,450.00	136,597,441.00	3,260,991.00	2.45%
4624	School Transportation	0.00	0.00	0.00	0.00%
4625	School Construction (MSBA)	7,000,688.00	7,000,688.00	0.00	0.00%
4626	Special Needs Recreation	0.00	0.00	0.00	0.00%
4627	Tuition for State Wards	0.00	0.00	0.00	0.00%
4628	Charter School Reimb	1,630,011.00	3,695,946.00	2,065,935.00	126.74%
4661	Police Career Incentive	0.00	0.00	0.00	0.00%
4666	State Urban Aid-Riverfront	0.00	0.00	0.00	0.00%
4667	Veteran's Benefits	523,081.00	394,944.00	(128,137.00)	-24.50%

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

FUND: 01 GENERAL

ACCT NO	DESCRIPTION	FY2012 BUDGET	FY2013 BUDGET	FY12-13	
				Change	Percent
SHARED REVENUES (cont'd):					
4669	Additional State Aid	0.00	0.00	0.00	0.00%
4670	Additional Assistance	1,200,783.00	0.00	(1,200,783.00)	0.00%
4671	Lottery Aid	14,459,343.00	15,681,828.00	1,222,485.00	8.45%
4672	Highway Fund	0.00	0.00	0.00	0.00%
4682	State Grants	0.00	0.00	0.00	0.00%
4689	Retirement-COLA	0.00	0.00	0.00	0.00%
4691	Asbestos	0.00	0.00	0.00	0.00%
4699	Other State Revenue	0.00	0.00	0.00	0.00%
4697	Fire Box Fee	50,000.00	50,000.00	0.00	0.00%
TOTAL STATE REVENUES:		158,339,414.00	163,559,517.00	5,220,103.00	3.30%
SPECIAL ASSESSMENTS:					
4752	Sidewalk Assessment	0.00	0.00	0.00	0.00%
TOTAL SPECIAL ASSESSMENTS:		0.00	0.00	0.00	0.00%
FINES AND FORFEITURES:					
4770	Court Fines	20,000.00	20,000.00	0.00	0.00%
4771	Other Court Fines	43,000.00	43,000.00	0.00	0.00%
4772	Civil Motor Vehicle Fines	200,000.00	200,000.00	0.00	0.00%
4774	Other Parking Fines	6,000.00	6,000.00	0.00	0.00%
4775	Parking Fines	814,000.00	1,211,000.00	397,000.00	48.77%
4776	Code Enforcement Fines	30,000.00	30,000.00	0.00	0.00%
4778	Tow and Hold Charges	70,000.00	70,000.00	0.00	0.00%
4779	Nuisance Alarm Fines	8,000.00	8,000.00	0.00	0.00%
TOTAL FINES AND FORFEITURES:		1,191,000.00	1,588,000.00	397,000.00	33.33%
OTHER MISCELLANEOUS:					
4819	Gain/Loss Market Value	0.00	0.00	0.00	0.00%
4821	Int Income	145,000.00	145,000.00	0.00	0.00%
4822	Int SBA Trust	0.00	0.00	0.00	0.00%
4830	Contributions & Donations	0.00	0.00	0.00	0.00%
4840	Miscellaneous Other	190,500.00	190,500.00	0.00	0.00%
4843	Claim Recovery	0.00	0.00	0.00	0.00%
TOTAL MISCELLANEOUS OTHER:		335,500.00	335,500.00	0.00	0.00%

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

FUND: 01 GENERAL

ACCT NO	DESCRIPTION	FY2012 BUDGET	FY2013 BUDGET	FY12-13	
				Change	Percent
OPERATING TRANSFERS IN:					
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	150,000.00	150,000.00	0.00	0.00%
4983	Airport Admin Charges	11,799.82	11,799.82	0.00	0.00%
4975	Sewer Admin Charges	150,000.00	150,000.00	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%
TOTAL OPERATING TRANS IN:		311,799.82	311,799.82	0.00	0.00%
OTHER FINANCIAL SOURCES:					
4840	Trans School Debt Service	0.00	0.00	0.00	0.00%
4840	Miscellaneous Other	0.00	0.00	0.00	0.00%
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	0.00	0.00	0.00	0.00%
4981	SBAB Bond Reserve	0.00	0.00	0.00	0.00%
4999	Deficit Financing	0.00	0.00	0.00	0.00%
TOTAL OTHER SOURCES:		0.00	0.00	0.00	0.00%
TOTAL GENL FUND REVENUES:		221,869,596.39	228,815,859.64	6,946,263.25	3.13%

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

FUND: AIRPORT, SEWER/WATER & PARKING

ACCT NO	DESCRIPTION	FY2012 BUDGET	FY2013 BUDGET	FY12-13	
				Change	Percent
AIRPORT #26					
4242	Other Charges	28,400.00	23,400.00	(5,000.00)	-21.37%
4243	Parking Fees	39,000.00	28,000.00	(11,000.00)	-39.29%
4245	Landing Fees	11,000.00	6,000.00	(5,000.00)	-83.33%
4246	Land Leases	399,519.01	466,569.04	67,050.03	14.37%
TOTAL AIRPORT		477,919.01	523,969.04	46,050.03	9.64%
SEWER/WATER #29					
4176	Penalty and Interest	230,000.00	230,000.00	0.00	0.00%
4223	Sewer Charges	7,292,216.26	7,415,302.55	123,086.29	1.66%
4230	Sewer Liens	500,000.00	650,000.00	150,000.00	23.08%
4211	Water Charges	7,832,863.00	7,511,976.34	(320,886.66)	-4.27%
4222	Water Liens	500,000.00	650,000.00	150,000.00	23.08%
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	0.00	0.00	0.00	0.00%
4999	Deficit Borrowing	0.00	0.00	0.00	0.00%
TOTAL SEWER/WATER		16,523,796.26	16,625,995.89	102,199.63	0.62%
PARKING #25					
4489	Parking Fees	0.00	985,380.00	985,380.00	100.00%
TOTAL PARKING		0.00	985,380.00	985,380.00	100.00%
TOTAL ENTERPRISE FUNDS		17,001,715.27	18,135,344.93	1,133,629.66	6.67%

**Detail of
Appropriations
By Department**

CITY OF LAWRENCE CITY COUNCIL

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

Category	FY2012 BUDGET	FY2013 BUDGET	FY12-13	
			Change	Percent
100 Personal Services	202,369.44	201,648.00	(721.44)	-0.36%
200 Purchased Services	72,700.00	72,700.00	0.00	0.00%
300 Professional Service	14,000.00	14,000.00	0.00	0.00%
400 Supplies	1,500.00	1,500.00	0.00	0.00%
700 Other Charges	0.00	9,843.00	9,843.00	0.00%
800 Capital Outlay	0.00	0.00	0.00	0.00%
900 Debt Services	0.00	0.00	0.00	0.00%
960 Other Uses	0.00	0.00	0.00	0.00%
Total City Council:	290,569.44	299,691.00	9,121.56	3.14%

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	FY2012	FY2013	FY12-13	
		BUDGET	BUDGET	Change	Percent
<i>Personal Services:</i>					
SALARY AND WAGES - PERMANENT	5110	188,369.44	187,648.00	(721.44)	-0.38%
SALARIES AND WAGES - TEMPORARY	5120	11,000.00	11,000.00	0.00	0.00%
LONGEVITY	5142	3,000.00	3,000.00	0.00	0.00%
<i>Total Personal Services:</i>		202,369.44	201,648.00	(721.44)	-0.36%
<i>Purchase of Services:</i>					
REPAIRS AND MAINTENANCE	5240	0.00	0.00	0.00	0.00%
LEASE PAYMENTS	5270	0.00	0.00	0.00	0.00%
AUDITING	5304	70,000.00	70,000.00	0.00	0.00%
TELEPHONE/TELETYPE/FAX	5341	0.00	0.00	0.00	0.00%
POSTAGE	5342	852.00	852.00	0.00	0.00%
PRINTING AND MAILING	5343	1,848.00	1,848.00	0.00	0.00%
<i>Total Purchase of Services:</i>		72,700.00	72,700.00	0.00	0.00%
<i>Professional Service:</i>					
PROFESSIONAL SERVICES	5300	14,000.00	14,000.00	0.00	0.00%
<i>Supplies:</i>					
OFFICE SUPPLIES	5420	500.00	500.00	0.00	0.00%
OPERATING SUPPLIES	5425	1,000.00	1,000.00	0.00	0.00%
<i>Total Supplies:</i>		1,500.00	1,500.00	0.00	0.00%
<i>Other Charges & Expenses:</i>					
IN-STATE TRAVEL	5710	0.00	0.00	0.00	0.00%
DUES & MEMBERSHIP	5730	0.00	9,843.00	9,843.00	100.00%
<i>Total Other Charges:</i>		0.00	9,843.00	9,843.00	100.00%
Total City Council:		290,569.44	299,691.00	9,121.56	3.14%

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		FY2012 BUDGET	FY2013 BUDGET	FY12-13	
	Level 2012	Add (Reduced)	Level 2013				Change	Percent
President of the Council	1.00	0.00	1.00		17,065.22	17,000.00	(65.22)	-0.38%
City Council Members	8.00	0.00	8.00		120,461.42	120,000.00	(461.42)	-0.38%
Confidential Secretary	1.00	0.00	1.00		50,842.80	50,648.00	(194.80)	-0.38%
Part Time Help	0.25	0.00	0.25		11,000.00	11,000.00	0.00	0.00%
Overtime					0.00	0.00	0.00	0.00%
Longevity					3,000.00	3,000.00	0.00	0.00%
Clothing Allowance					0.00	0.00	0.00	0.00%
Total Level and Salaries:	10.25	0.00	10.25		202,369.44	201,648.00	(721.44)	-0.36%

CITY OF LAWRENCE
MAYOR'S OFFICE

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

Category	FY2012 BUDGET	FY2013 BUDGET	FY12-13	
			Change	Percent
100 Personal Services	383,554.41	382,193.26	(1,361.15)	-0.35%
200 Purchased Services	3,000.00	3,000.00	0.00	0.00%
400 Supplies	2,400.00	3,500.00	1,100.00	45.83%
700 Other Charges	4,800.00	5,800.00	1,000.00	20.83%
800 Capital Outlay	0.00	0.00	0.00	0.00%
900 Debt Services	0.00	0.00	0.00	0.00%
960 Other Uses	0.00	0.00	0.00	0.00%
Total Mayor's Office:	393,754.41	394,493.26	738.85	0.19%

CITY OF LAWRENCE

DETAIL BY SUB OBJECT

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

Description	Sub Obj	FY2012 BUDGET	FY2013 BUDGET	FY12-13	
				Change	Percent
<i>Personal Services:</i>					
SALARY AND WAGES - PERMANENT	5110	381,154.41	379,793.26	(1,361.15)	-0.36%
LONGEVITY	5142	2,400.00	2,400.00	0.00	0.00%
<i>Total Personal Services:</i>		383,554.41	382,193.26	(1,361.15)	-0.35%
<i>Purchase of Services:</i>					
TELEPHONE/TELETYPE/FAX	5240	0.00	0.00	0.00	0.00%
PRINTING AND MAILING	5343	1,000.00	1,000.00	0.00	0.00%
ADVERTISING	5270	0.00	0.00	0.00	0.00%
OTHER PURCHASED SERVICES	5380	2,000.00	2,000.00	0.00	0.00%
<i>Total Purchase of Services:</i>		3,000.00	3,000.00	0.00	0.00%
<i>Supplies:</i>					
OFFICE SUPPLIES	5420	2,000.00	2,500.00	500.00	25.00%
OPERATING SUPPLIES	5425	200.00	1,000.00	800.00	400.00%
FOOD SERVICE SUPPLIES	5490	200.00	0.00	(200.00)	-100.00%
BOOKS AND SUBSCRIPTIONS	5582	0.00	0.00	0.00	0.00%
<i>Total Supplies:</i>		2,400.00	3,500.00	1,100.00	45.83%
<i>Other Charges & Expenses:</i>					
IN-STATE TRAVEL	5572	0.00	0.00	0.00	0.00%
OUT-OF-STATE TRAVEL	5710	0.00	0.00	0.00	0.00%
DUES AND MEMBERSHIPS	5582	0.00	1,000.00	1,000.00	100.00%
OTHER EXPENSES	5775	4,800.00	4,800.00	0.00	0.00%
<i>Total Other Charges:</i>		4,800.00	5,800.00	1,000.00	20.83%
Total Mayor's Office:		393,754.41	394,493.26	738.85	0.19%

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		FY2012 BUDGET	FY2013 BUDGET	FY12-13	
	Level 2012	Add (Reduced)	Level 2013				Change	Percent
Mayor	1.00	0.00	1.00		100,384.52	99,999.90	(384.62)	-0.38%
Chief Economic Dev Officer	1.00	0.00	1.00		86,732.65	86,400.34	(332.31)	-0.38%
Chief of Staff	1.00	0.00	1.00		64,138.67	64,000.00	(138.67)	-0.22%
Confidential Secretary	1.00	0.00	1.00		55,211.42	55,000.00	(211.42)	-0.38%
Chief Administrative Officer	0.00	0.00	0.00		0.00	0.00	0.00	0.00%
Receptionist	2.00	0.00	2.00		74,687.15	74,393.02	(294.13)	-0.39%
Longevity					2,400.00	2,400.00	0.00	0.00%
Total Level and Salaries:	6.00	0.00	6.00		383,554.41	382,193.26	(1,361.15)	-0.35%

CITY OF LAWRENCE
FISCAL OVERSEER

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

Category	FY2012 BUDGET	FY2013 BUDGET	FY12-13	
			Change	Percent
100 Personal Services	0.00	0.00	0.00	0.00%
300 Professional Service	55,000.00	35,000.00	(20,000.00)	-36.36%
400 Supplies	0.00	0.00	0.00	0.00%
700 Other Charges	5,000.00	5,000.00	0.00	0.00%
800 Capital Outlay	0.00	0.00	0.00	0.00%
900 Debt Services	0.00	0.00	0.00	0.00%
960 Other Uses	0.00	0.00	0.00	0.00%
Total Fiscal Overseer:	60,000.00	40,000.00	(20,000.00)	-33.33%

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	FY2012 BUDGET	FY2013 BUDGET	FY12-13	
				Change	Percent
<i>Personal Services:</i>					
SALARY AND WAGES - PERMANENT	5110	0.00	0.00	0.00	0.00%
LONGEVITY	5142	0.00	0.00	0.00	0.00%
<i>Total Personal Services:</i>		0.00	0.00	0.00	0.00%
<i>Professional Service</i>					
PROFESSIONAL SERVICES	5300	55,000.00	35,000.00	(20,000.00)	-36.36%
<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%
BOOKS AND SUBSCRIPTIONS	5582	0.00	0.00	0.00	0.00%
<i>Total Supplies:</i>		0.00	0.00	0.00	0.00%
<i>Other Charges & Expenses:</i>					
IN-STATE TRAVEL	5710	5,000.00	5,000.00	0.00	0.00%
OUT-OF-STATE TRAVEL	5720	0.00	0.00	0.00	0.00%
DUES AND MEMBERSHIPS	5730	0.00	0.00	0.00	0.00%
OTHER EXPENSES	5775	0.00	0.00	0.00	0.00%
<i>Total Other Charges:</i>		5,000.00	5,000.00	0.00	0.00%
Total Fiscal Overseer:		60,000.00	40,000.00	(20,000.00)	-33.33%

CITY OF LAWRENCE BUDGET AND FINANCE

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

Category	FY2012 BUDGET	FY2013 BUDGET	FY12-13	
			Change	Percent
100 Personal Services	1,331,240.33	1,513,134.88	181,894.55	13.66%
200 Purchased Services	1,003,300.00	894,050.00	(109,250.00)	-10.89%
300 Professional Service	230,000.00	240,525.00	10,525.00	4.58%
400 Supplies	118,144.95	71,150.00	(46,994.95)	-39.78%
700 Other Charges	3,670.00	5,964.75	2,294.75	62.53%
800 Capital Outlay	105,000.00	0.00	(105,000.00)	-100.00%
900 Debt Services	0.00	0.00	0.00	0.00%
960 Other Uses	0.00	0.00	0.00	0.00%
Total Budget & Finance:	2,791,355.28	2,724,824.63	(66,530.65)	-2.38%

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	FY2012 BUDGET	FY2013 BUDGET	FY12-13	
				Change	Percent
<i>Personal Services:</i>					
SALARY AND WAGES - PERMANENT	5110	115,442.39	130,000.00	14,557.61	12.61%
SALARIES AND WAGES - TEMPORARY	5120	0.00	0.00	0.00	0.00%
LONGEVITY	5142	0.00	0.00	0.00	0.00%
SEVERANCE PAY	5146	0.00	0.00	0.00	0.00%
<i>Total Personal Services:</i>		115,442.39	130,000.00	14,557.61	12.61%
<i>Purchase of Services:</i>					
REPAIRS AND MAINTENANCE	5240	0.00	0.00	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%
EMPLOYEE TRAINING	5382	0.00	3,000.00	3,000.00	100.00%
<i>Total Purchase of Services:</i>		0.00	3,000.00	3,000.00	100.00%
<i>Professional Services</i>					
PROFESSIONAL SERVICES	5300	60,000.00	70,525.00	10,525.00	17.54%
<i>Supplies:</i>					
OFFICE SUPPLIES	5420	250.00	750.00	500.00	200.00%
OPERATING SUPPLIES	5425	0.00	0.00	0.00	0.00%
<i>Total Supplies:</i>		250.00	750.00	500.00	200.00%
<i>Other Charges & Expenses:</i>					
DUES AND MEMBERSHIPS	5730	0.00	1,094.75	1,094.75	0.00%
IN-STATE TRAVEL	5710	0.00	550.00	550.00	0.00%
<i>Total Other Charges:</i>		0.00	1,644.75	1,644.75	0.00%
Total Budget & Finance Office:		175,692.39	205,919.75	30,227.36	17.20%

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		FY2012 BUDGET	FY2013 BUDGET	FY12-13	
	Level	Add	Level				Change	Percent
	2012	(Reduced)	2013					
Director of Finance	1.00	0.00	1.00		115,442.39	130,000.00	14,557.61	12.61%
Finance Analyst	0.00	0.00	0.00		0.00	0.00	0.00	100.00%
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%
Total Level and Salaries:	1.00	0.00	1.00		115,442.39	130,000.00	14,557.61	12.61%

CITY OF LAWRENCE

DETAIL BY SUB OBJECT

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

Description	Sub Obj	FY2012	FY2013	FY12-13	
		BUDGET	BUDGET	Change	Percent
<i>Personal Services:</i>					
SALARY AND WAGES - PERMANENT	5110	322,271.15	344,932.64	22,661.49	7.03%
OVERTIME	5130	0.00	0.00	0.00	0.00%
VACATION	5141	3,866.05	2,614.29	(1,251.76)	-32.38%
LONGEVITY	5142	6,600.00	7,400.00	800.00	12.12%
RETROACTIVE SALARIES	5150	0.00	0.00	0.00	0.00%
CLOTHING OR UNIFORM ALLOWANCE	5190	900.00	600.00	(300.00)	-33.33%
<i>Total Personal Services:</i>		333,637.20	355,546.93	21,909.73	6.57%
<i>Purchase of Services:</i>					
LEASE PAYMENTS	5270	0.00	0.00	0.00	0.00%
RENTAL OF EQUIPMENT AND SPACE	5272	0.00	0.00	0.00	0.00%
TELEPHONE/TELETYPE/FAX	5341	0.00	0.00	0.00	0.00%
EMPLOYEE TRAINING	5382	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	2,000.00	2,500.00	500.00	25.00%
OPERATING SUPPLIES	5425	994.95	1,000.00	5.05	0.51%
<i>Total Supplies:</i>		2,994.95	3,500.00	505.05	16.86%
<i>Other Charges & Expenses:</i>					
DUES AND MEMBERSHIPS	5730	0.00	0.00	0.00	100.00%
OTHER EXPENSES	5775	0.00	0.00	0.00	0.00%
<i>Total Other Charges:</i>		0.00	0.00	0.00	100.00%
Total Comptroller:		336,632.15	359,046.93	22,414.78	6.66%

CITY OF LAWRENCE

PERSONAL SERVICES SUMMARY

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

Title or Position	Budgeted		Proposed		FY2012 BUDGET	FY2013 BUDGET	FY12-13	
	Level	Add	Level				Change	Percent
	2012	(Reduced)	2013					
Comptroller	1.00	0.00	1.00		65,250.00	65,000.03	(249.97)	-0.38%
Assistant Comptroller	1.00	0.00	1.00		55,211.94	55,000.04	(211.90)	-0.38%
Accountant	1.00	0.00	1.00		48,106.72	47,922.24	(184.48)	-0.38%
Principal Acct Clerk	1.00	0.00	1.00		44,180.04	44,010.33	(169.71)	-0.38%
Payroll Director	0.00	1.00	1.00		0.00	85,000.00	85,000.00	100.00%
Payroll Specialist	0.00	1.00	1.00		0.00	48,000.00	48,000.00	100.00%
Payroll Supervisor	1.00	(1.00)	0.00		65,342.41	0.00	(65,342.41)	-100.00%
Payroll Clerk	1.00	(1.00)	0.00		44,180.04	0.00	(44,180.04)	-100.00%
Working out of classification						0.00		
Vacation Buy Back					3,866.05	2,614.29	(1,251.76)	-32.38%
Longevity					6,600.00	7,400.00	800.00	12.12%
Clothing Allowance					900.00	600.00	(300.00)	-33.33%
Retroactive Salaries (Contractual)								
Total Level and Salaries:	6.00	0.00	6.00		333,637.20	355,546.93	21,909.73	6.57%

CITY OF LAWRENCE

DETAIL BY SUB OBJECT

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

Description	Sub Obj	FY2012	FY2013	FY12-13	
		BUDGET	BUDGET	Change	Percent
<i>Personal Services:</i>					
SALARY AND WAGES - PERMANENT	5110	113,127.22	109,161.37	(3,965.85)	-3.51%
SALARIES AND WAGES - TEMPORARY	5120	0.00	0.00	0.00	0.00%
OVERTIME	5130	0.00	0.00	0.00	0.00%
VACATION	5141	846.36	2,130.99	1,284.63	151.78%
LONGEVITY	5142	3,700.00	4,000.00	300.00	8.11%
RETROACTIVE SALARIES	5150	0.00	0.00	0.00	0.00%
CLOTHING OR UNIFORM ALLOWANCE	5190	450.00	300.00	(150.00)	-33.33%
STIPEND	5199	0.00	5,000.00	5,000.00	100.00%
<i>Total Personal Services:</i>		118,123.58	120,592.36	2,468.78	2.09%
<i>Purchase of Services:</i>					
LEASE PAYMENTS	5240	0.00	0.00	0.00	0.00%
TELEPHONE/TELETYPE/FAX	5341	0.00	0.00	0.00	0.00%
ADVERTISING	5344	7,500.00	12,500.00	5,000.00	66.67%
EMPLOYEE TRAINING	5382	0.00	800.00	800.00	100.00%
<i>Total Purchase of Services:</i>		7,500.00	13,300.00	5,800.00	77.33%
<i>Supplies:</i>					
OFFICE SUPPLIES	5420	1,000.00	1,000.00	0.00	0.00%
OPERATING SUPPLIES	5425	750.00	750.00	0.00	0.00%
<i>Total Supplies:</i>		1,750.00	1,750.00	0.00	0.00%
<i>Other Charges & Expenses:</i>					
DUES AND MEMBERSHIPS	5730	0.00	150.00	150.00	100.00%
OTHER EXPENSES	5775	0.00	0.00	0.00	0.00%
<i>Total Other Charges:</i>		0.00	150.00	150.00	0.00%
Total Purchasing:		127,373.58	135,792.36	8,418.78	6.61%

CITY OF LAWRENCE

PERSONAL SERVICES SUMMARY

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

Title or Position	Budgeted		Proposed		FY2012 BUDGET	FY2013 BUDGET	FY12-13	
	Level 2012	Add (Reduced)	Level 2013				Change	Percent
Purchasing Agent	0.00	1.00	1.00		-	65,150.65	65,150.65	100.00%
Asst Purchasing Agent	1.00	(1.00)	0.00		53,143.23	0.00	(53,143.23)	-100.00%
Principal Account Clerk	1.00	0.00	1.00		44,179.99	44,010.72	(169.27)	-0.38%
Purchasing Agent stipend per contract					-	5,000.00	5,000.00	100.00%
Vacation Buy Back					846.36	2,130.99	1,284.63	151.78%
Longevity					3,700.00	4,000.00	300.00	8.11%
Clothing Allowance					450.00	300.00	(150.00)	0.00%
Reimb to LPS for Purchasing Director					15,804.00	0.00	(15,804.00)	100.00%
Total Level and Salaries:	2.00	0.00	2.00		118,123.58	120,592.36	2,468.78	2.09%

CITY OF LAWRENCE

DETAIL BY SUB OBJECT

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

Description	Sub Obj	FY2012 BUDGET	FY2013 BUDGET	FY12-13	
				Change	Percent
<i>Personal Services:</i>					
SALARY AND WAGES - PERMANENT	5110	141,253.85	155,000.00	13,746.15	9.73%
OVERTIME	5130	0.00	0.00	0.00	0.00%
LONGEVITY	5142	0.00	900.00	900.00	100.00%
STIPEND	5199	5,000.00	0.00	(5,000.00)	-100.00%
<i>Total Personal Services:</i>		146,253.85	155,900.00	9,646.15	6.60%
<i>Purchase of Services:</i>					
REPAIRS AND MAINTENANCE	5240	35,000.00	35,000.00	0.00	0.00%
REPAIR & MAINT: OFFICE EQUIP	5243	0.00	0.00	0.00	0.00%
LEASE PAYMENTS	5270	70,000.00	65,000.00	(5,000.00)	-7.14%
TELEPHONE/TELETYPE/FAX	5341	277,500.00	175,750.00	(101,750.00)	-36.67%
OTHER PURCHASED SERVICES	5380	352,300.00	352,300.00	0.00	0.00%
EMPLOYEE TRAINING	5382	30,000.00	30,000.00	0.00	0.00%
<i>Total Purchase of Services:</i>		764,800.00	658,050.00	(106,750.00)	-13.96%
<i>Professional Services</i>					
PROFESSIONAL SERVICES	5300	0.00	0.00	0.00	0.00%
<i>Supplies:</i>					
OFFICE SUPPLIES	5420	5,000.00	5,000.00	0.00	0.00%
OPERATING SUPPLIES	5425	102,000.00	55,000.00	(47,000.00)	-46.08%
BOOKS AND SUBSCRIPTIONS	5582	0.00	0.00	0.00	0.00%
<i>Total Supplies:</i>		107,000.00	60,000.00	(47,000.00)	-43.93%
<i>Other Charges & Expenses:</i>					
Other Expenses	5775	0.00	0.00	0.00	0.00%
<i>Capital Outlay:</i>					
MACHINERY AND EQUIPMENT	5851	105,000.00	0.00	(105,000.00)	-100.00%
COMPUTER SOFTWARE	5856	0.00	0.00	0.00	0.00%
<i>Total Capital Outlay:</i>		105,000.00	0.00	(105,000.00)	-100.00%
Total Information Technology:		1,123,053.85	873,950.00	(249,103.85)	-22.18%

CITY OF LAWRENCE

PERSONAL SERVICES SUMMARY

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

Title or Position	Budgeted	Add (Reduced)	Proposed	FY2012 BUDGET	FY2013 BUDGET	FY12-13	
	Level 2012		Level 2013			Change	Percent
MIS Director	1.00	0.00	1.00	66,253.85	80,000.00	13,746.15	20.75%
Technicians	2.00	0.00	2.00	75,000.00	75,000.00	0.00	0.00%
Temporary Help				5,000.00	0.00	(5,000.00)	-100.00%
Longevity				0.00	900.00	900.00	100.00%
Total Level and Salaries:	3.00	0.00	3.00	146,253.85	155,900.00	9,646.15	6.60%

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	FY2012	FY2013	FY12-13	
		BUDGET	BUDGET	Change	Percent
<i>Personal Services:</i>					
SALARY AND WAGES - PERMANENT	5110	227,459.11	232,109.74	4,650.63	2.04%
VACATION BUY BACK	5141	1,513.35	774.62	(738.73)	-48.81%
LONGEVITY	5142	5,600.00	7,000.00	1,400.00	25.00%
CLOTHING OR UNIFORM ALLOWANCE	5190	900.00	300.00	(600.00)	-66.67%
<i>Total Personal Services:</i>		235,472.46	240,184.36	4,711.90	2.00%
<i>Purchase of Services:</i>					
REPAIR & MAINT: OFFICE EQUIP	5243	0.00	0.00	0.00	0.00%
MAPPING	5310	0.00	0.00	0.00	0.00%
TELEPHONE/TELETYPE/FAX	5341	0.00	0.00	0.00	0.00%
PRINTING AND MAILING	5343	1,000.00	200.00	(800.00)	-80.00%
EMPLOYEE TRAINING	5382	0.00	3,000.00	3,000.00	100.00%
<i>Total Purchase of Services:</i>		1,000.00	3,200.00	2,200.00	220.00%
<i>Professional Services:</i>					
REVALUATION (Org 010333)	5300	170,000.00	170,000.00	0.00	0.00%
<i>Supplies:</i>					
OFFICE SUPPLIES	5420	600.00	600.00	0.00	0.00%
OPERATING SUPPLIES	5425	2,750.00	1,750.00	(1,000.00)	-36.36%
BOOKS AND SUBSCRIPTIONS	5582	0.00	0.00	0.00	0.00%
<i>Total Supplies:</i>		3,350.00	2,350.00	(1,000.00)	-29.85%
<i>Other Charges & Expenses:</i>					
IN-STATE TRAVEL	5710	0.00	200.00	200.00	100.00%
DUES AND MEMBERSHIPS	5730	0.00	300.00	300.00	100.00%
OTHER EXPENSES	5775	0.00	0.00	0.00	0.00%
<i>Total Other Charges:</i>		0.00	500.00	500.00	100.00%
Total Assessor's Office:		409,822.46	416,234.36	6,411.90	1.56%

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	FY2012 BUDGET	FY2013 BUDGET	FY12-13	
	Level 2012	Add (Reduced)	Level 2013			Change	Percent
Assessor-Full Time	1.00	1.00	2.00	65,918.34	122,054.42	56,136.08	85.16%
3rd Assessor	0.00	0.00	0.00	12,500.00	0.00	(12,500.00)	-100.00%
Principal Clerk	1.00	0.00	1.00	40,434.90	40,279.98	(154.92)	-0.38%
Director Of Assessors	1.00	0.00	1.00	70,043.71	69,775.34	(268.37)	-0.38%
Senior Clerk	1.00	(1.00)	0.00	38,562.16	0.00	(38,562.16)	-100.00%
Overtime				0.00	0.00	0.00	0.00%
Longevity				5,600.00	7,000.00	1,400.00	100.00%
Clothing Allowance				900.00	300.00	(600.00)	-66.67%
Vacation Buy Back				1,513.35	774.62	(738.73)	-48.81%
Total Level and Salaries:	4.00	0.00	4.00	235,472.46	240,184.36	4,711.90	2.00%

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	FY2012	FY2013	FY12-13	
		BUDGET	BUDGET	Change	Percent
<i>Personal Services:</i>					
SALARY AND WAGES - PERMANENT	5110	362,997.05	445,347.43	82,350.38	22.69%
OVERTIME	5130	400.00	400.00	0.00	0.00%
VACATION	5141	6,063.80	6,063.80	(0.00)	0.00%
LONGEVITY	5142	10,600.00	10,600.00	0.00	0.00%
RETROACTIVE SALARIES	5150	0.00	0.00	0.00	0.00%
CLOTHING OR UNIFORM ALLOWANCE	5190	2,250.00	1,500.00	(750.00)	-33.33%
<i>Total Personal Services:</i>		382,310.85	463,911.23	81,600.38	21.34%
<i>Purchase of Services:</i>					
REPAIRS AND MAINTENANCE	5240	0.00	0.00	0.00	0.00%
LEASE PAYMENTS	5270	12,000.00	12,500.00	500.00	4.17%
DATA PROCESSING	5306	15,000.00	15,000.00	0.00	0.00%
SERVICE BUREAU - PROPERTY TAX	5308	0.00	45,000.00	45,000.00	100.00%
BANKING SERVICES	5313	50,000.00	50,000.00	0.00	0.00%
ADVERTISING	5344	73,000.00	34,000.00	(39,000.00)	-53.42%
POSTAGE	5342	80,000.00	60,000.00	(20,000.00)	-25.00%
EMPLOYEE TRAINING	5382	0.00	0.00	0.00	0.00%
<i>Total Purchase of Services:</i>		230,000.00	216,500.00	(13,500.00)	-5.87%
<i>Professional Services</i>					
PROFESSIONAL SERVICES	5300	0.00	0.00	0.00	0.00%
<i>Supplies:</i>					
OFFICE SUPPLIES	5420	2,000.00	2,000.00	0.00	0.00%
OPERATING SUPPLIES	5425	800.00	800.00	0.00	0.00%
<i>Total Supplies:</i>		2,800.00	2,800.00	0.00	0.00%
<i>Other Charges & Expenses:</i>					
DUES AND MEMBERSHIPS	5730	270.00	270.00	0.00	0.00%
PROPERTY CASUALTY INSURANCE	5740	3,400.00	3,400.00	0.00	0.00%
<i>Total Other Charges:</i>		3,670.00	3,670.00	0.00	0.00%
Total Treasurer's Office:		618,780.85	686,881.23	68,100.38	11.01%

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		FY2012 BUDGET	FY2013 BUDGET	FY12-13	
	Level 2012	Add (Reduced)	Level 2013				Change	Percent
Treasurer/Collector	1.00	0.00	1.00		85,417.91	85,090.64	(327.27)	-0.38%
Assistant Treasurer	1.00	0.00	1.00		53,143.25	52,939.61	(203.64)	-0.38%
Principal Clerk	4.00	0.00	4.00		176,718.92	176,041.32	(677.60)	-0.38%
Cashier	0.00	2.00	2.00		0.00	76,828.44	76,828.44	100.00%
Data Entry Clerk	1.00	(1.00)	0.00		38,562.23	0.00	(38,562.23)	-100.00%
Head Cashier	1.00	0.00	1.00		48,106.74	47,922.42	(184.32)	-0.38%
Stipend					6,525.00	6,525.00	0.00	0.00%
City Council Cut					(45,477.00)			0.00%
Overtime					400.00	400.00	0.00	0.00%
Longevity					10,600.00	10,600.00	0.00	0.00%
Clothing Allowance					2,250.00	1,500.00	(750.00)	-33.33%
Vacation Buy Back					6,063.80	6,063.80	0.00	0.00%
Furlough Days					0.00	0.00	0.00	0.00%
Total Level and Salaries:	8.00	1.00	9.00		382,310.85	463,911.23	81,600.38	21.34%

CITY OF LAWRENCE CITY ATTORNEY

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

Category	FY2012 BUDGET	FY2013 BUDGET	FY12-13	
			Change	Percent
100 Personal Services	318,415.77	315,726.81	(2,688.96)	-0.84%
200 Purchased Services	573,250.00	573,250.00	0.00	0.00%
400 Supplies	11,039.00	11,039.00	0.00	0.00%
700 Other Charges	505,500.00	505,500.00	0.00	0.00%
800 Capital Outlay	0.00	0.00	0.00	0.00%
900 Debt Services	0.00	0.00	0.00	0.00%
960 Other Uses	0.00	0.00	0.00	0.00%
Total City Attorney:	1,408,204.77	1,405,515.81	(2,688.96)	0.00%

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	FY2012	FY2013	FY12-13	
		BUDGET	BUDGET	Change	Percent
<i>Personal Services:</i>					
SALARY AND WAGES - PERMANENT	5110	310,315.77	309,126.81	(1,188.96)	-0.38%
SALARIES AND WAGES - TEMPORARY	5120	0.00	0.00	0.00	0.00%
LONGEVITY	5142	8,100.00	6,600.00	(1,500.00)	-18.52%
SEVERANCE PAY	5146	0.00	0.00	0.00	0.00%
<i>Total Personal Services:</i>		318,415.77	315,726.81	(2,688.96)	-0.84%
<i>Purchase of Services:</i>					
LEGAL SERVICES- LITIGATION (Org 010413)	5305	539,100.00	539,100.00	0.00	0.00%
TELEPHONE/TELETYPE/FAX	5341	0.00	0.00	0.00	0.00%
POSTAGE	5342	150.00	150.00	0.00	0.00%
OTHER PURCHASED SERVICES	5380	34,000.00	34,000.00	0.00	0.00%
EMPLOYEE TRAINING	5382	0.00	0.00	0.00	0.00%
<i>Total Purchase of Services:</i>		573,250.00	573,250.00	0.00	0.00%
<i>Supplies:</i>					
OFFICE SUPPLIES	5420	1,000.00	1,000.00	0.00	0.00%
OPERATING SUPPLIES	5425	500.00	500.00	0.00	0.00%
BOOKS AND SUBSCRIPTIONS	5582	9,539.00	9,539.00	0.00	0.00%
<i>Total Supplies:</i>		11,039.00	11,039.00	0.00	0.00%
<i>Other Charges & Expenses:</i>					
IN-STATE TRAVEL	5710	0.00	0.00		
OUT-OF-STATE TRAVEL	5720	500.00	500.00	0.00	0.00%
DUES AND MEMBERSHIPS	5730	1,000.00	1,000.00	0.00	0.00%
CLAIMS (Org 010414)	5761	9,000.00	9,000.00	0.00	0.00%
COURT JUDGMENTS (Org 010415)	5760	495,000.00	495,000.00	0.00	0.00%
OTHER EXPENSES	5775	0.00	0.00	0.00	0.00%
<i>Total Other Charges:</i>		505,500.00	505,500.00	0.00	0.00%
Total City Attorney:		1,408,204.77	1,405,515.81	(2,688.96)	-0.19%

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		FY2012 BUDGET	FY2013 BUDGET	FY12-13	
	Level 2012	Add (Reduced)	Level 2013				Change	Percent
City Attorney	1.00	0.00	1.00		110,979.11	110,553.90	(425.21)	-0.38%
2nd Assistant City Attorney	1.00	0.00	1.00		97,191.28	96,818.90	(372.38)	-0.38%
3rd Assistant City Attorney	1.00	0.00	1.00		51,302.53	51,105.96	(196.57)	-0.38%
Paralegal	0.00	0.00	0.00		0.00	0.00	0.00	0.00%
Office Manager	0.00	0.00	0.00		0.00	0.00	0.00	0.00%
Confidential Secretary	1.00	0.00	1.00		50,842.85	50,648.05	(194.80)	-0.38%
Longevity					8,100.00	6,600.00	(1,500.00)	-18.52%
Vacation Buy Back					0.00	0.00	0.00	0.00%
Total Level and Salaries:	4.00	0.00	4.00		318,415.77	315,726.81	(2,688.96)	-0.84%

CITY OF LAWRENCE PERSONNEL

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

Category	FY2012 BUDGET	FY2013 BUDGET	FY12-13	
			Change	Percent
100 Personal Services	224,880.85	225,023.44	142.59	0.06%
200 Purchased Services	409,524.00	334,524.00	(75,000.00)	-18.31%
300 Professional Service	107,584.00	107,584.00	0.00	0.00%
400 Supplies	6,100.00	6,100.00	0.00	0.00%
700 Other Charges	3,028.00	3,028.00	0.00	0.00%
800 Capital Outlay	0.00	0.00	0.00	0.00%
900 Debt Services	0.00	0.00	0.00	0.00%
960 Other Uses	0.00	0.00	0.00	0.00%
Total Office of Personnel:	751,116.85	676,259.44	(74,857.41)	-9.97%

CITY OF LAWRENCE

DETAIL BY SUB OBJECT

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

Description	Sub Obj	FY2012	FY2013	FY12-13	
		BUDGET	BUDGET	Change	Percent
<i>Personal Services:</i>					
SALARY AND WAGES - PERMANENT	5110	197,680.85	196,923.44	(757.41)	-0.38%
LONGEVITY	5142	2,700.00	3,600.00	900.00	100.00%
WORKERS COMPENSATION	5170	24,500.00	24,500.00	0.00	0.00%
<i>Total Personal Services:</i>		224,880.85	225,023.44	142.59	0.06%
<i>Purchase of Services:</i>					
LEASE PAYMENTS	5270	0.00	0.00	0.00	0.00%
MANAGEMENT CONSULTING	5301	88,000.00	63,000.00	(25,000.00)	-28.41%
LABOR RELATIONS	5302	5,000.00	5,000.00	0.00	0.00%
TELEPHONE/TELETYPE/FAX	5341	0.00	0.00	0.00	0.00%
ADVERTISING	5344	14,524.00	14,524.00	0.00	0.00%
ARBITRATION FEES	5380	15,000.00	15,000.00	0.00	0.00%
EMPLOYEE PHYSICALS	5381	10,000.00	10,000.00	0.00	0.00%
EMPLOYEE TRAINING	5382	7,000.00	7,000.00	0.00	0.00%
WORKER'S COMP MEDICAL BILLS (Org 010540)	5384	270,000.00	220,000.00	(50,000.00)	-18.52%
<i>Total Purchase of Services:</i>		409,524.00	334,524.00	(75,000.00)	-18.31%
<i>Professional Service:</i>					
PROFESSIONAL SERVICES	5300	55,000.00	40,000.00	(15,000.00)	-27.27%
LEGAL SERVICES - Worker's Comp (Org 010530)	5305	15,000.00	50,000.00	35,000.00	233.33%
PROFESSIONAL SERVICES - Worker's Comp	5300	37,584.00	17,584.00	(20,000.00)	-53.21%
<i>Total Professional Services:</i>		107,584.00	107,584.00	0.00	0.00%
<i>Supplies:</i>					
OFFICE SUPPLIES	5420	4,600.00	4,600.00	0.00	0.00%
OPERATING SUPPLIES	5425	1,500.00	1,500.00	0.00	0.00%
REPAIR & MAINTENANCE SUPPLIES	5430	0.00	0.00	0.00	0.00%
BOOKS AND SUBSCRIPTIONS	5582	0.00	0.00	0.00	0.00%
<i>Total Supplies:</i>		6,100.00	6,100.00	0.00	0.00%
<i>Other Charges & Expenses:</i>					
DUES AND MEMBERSHIPS	5730	2,859.00	2,859.00	0.00	0.00%
OTHER EXPENSES	5775	169.00	169.00	0.00	0.00%
<i>Total Other Charges:</i>		3,028.00	3,028.00	0.00	0.00%
Total Personnel:		751,116.85	676,259.44	(74,857.41)	-9.97%

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		FY2012 BUDGET	FY2013 BUDGET	FY12-13	
	Level 2012	Add (Reduced)	Level 2013				Change	Percent
Director of Personnel	1.00	0.00	1.00		84,737.54	84,412.87	(324.67)	-0.38%
Confidential Secretary	1.00	0.00	1.00		45,172.94	44,999.86	(173.08)	-0.38%
Personnel Aide	1.00	0.00	1.00		32,635.88	32,510.84	(125.04)	-0.38%
Benefits Clerk	1.00	0.00	1.00		35,134.49	34,999.87	(134.62)	-0.38%
Human Resource Manager	0.00	0.00	0.00		0.00	0.00	0.00	0.00%
Longevity					2,700.00	3,600.00	900.00	100.00%
Workers Comp					24,500.00	24,500.00	0.00	0.00%
Vacation Buy Back					0.00	0.00	0.00	0.00%
Total Level and Salaries:	4.00	0.00	4.00		224,880.85	225,023.44	142.59	0.06%

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

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

Category	FY2012 BUDGET	FY2013 BUDGET	FY12-13	
			Change	Percent
100 Personal Services	526,526.55	462,977.07	(63,549.48)	-12.07%
200 Purchased Services	109,650.00	97,100.00	(12,550.00)	-11.45%
300 Professional Service	7,000.00	7,000.00	0.00	0.00%
400 Supplies	8,200.00	11,700.00	3,500.00	42.68%
700 Other Charges	500.00	500.00	0.00	0.00%
800 Capital Outlay	0.00	0.00	0.00	0.00%
900 Debt Services	0.00	0.00	0.00	0.00%
960 Other Uses	0.00	0.00	0.00	0.00%
Total City Clerk:	651,876.55	579,277.07	(72,599.48)	-11.14%

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	FY2012	FY2013	FY12-13	
		BUDGET	BUDGET	Change	Percent
<i>Personal Services:</i>					
SALARY AND WAGES - PERMANENT	5110	195,911.67	195,640.16	(271.51)	-0.14%
SALARIES AND WAGES - TEMPORARY	5120	0.00	0.00	0.00	0.00%
VACATION	5141	1,996.29	1,996.29	0.00	0.00%
LONGEVITY	5142	7,200.00	7,200.00	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	900.00	600.00	(300.00)	-33.33%
STATUTORY STIPEND	5198	1,100.00	1,100.00	0.00	0.00%
<i>Total Personal Services:</i>		207,107.96	206,536.45	(571.51)	-0.28%
<i>Purchase of Services:</i>					
REPAIRS AND MAINTENANCE	5240	1,000.00	1,000.00	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	1,500.00	1,500.00	0.00	0.00%
ADVERTISING	5344	17,000.00	20,500.00	3,500.00	20.59%
<i>Total Purchase of Services:</i>		19,500.00	23,000.00	3,500.00	17.95%
<i>Supplies:</i>					
OFFICE SUPPLIES	5420	2,700.00	2,700.00	0.00	0.00%
OPERATING SUPPLIES	5425	0.00	500.00	500.00	100.00%
BOOKS AND SUBSCRIPTIONS	5582	500.00	3,000.00	2,500.00	500.00%
<i>Total Supplies:</i>		3,200.00	6,200.00	3,000.00	93.75%
<i>Other Charges & Expenses:</i>					
PROPERTY CASUALTY INSURANCE	5740	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%
Total Clerk's Office:		230,307.96	236,236.45	5,928.49	2.57%

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	FY2012 BUDGET	FY2013 BUDGET	FY12-13	
	Level 2012	Add (Reduced)	Level 2013			Change	Percent
City Clerk	1.00	0.00	1.00	65,644.11	65,392.60	(251.51)	-0.38%
Asst City Clerk	1.00	0.00	1.00	53,143.23	52,939.64	(203.59)	-0.38%
Senior Clerk	2.00	1.00	3.00	77,124.33	76,828.96	(295.37)	-0.38%
Temporary Clerk	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
Vacation Differential				0.00	478.96	478.96	100.00%
Longevity				7,200.00	7,200.00	0.00	0.00%
Statutory Stipend				1,100.00	1,100.00	0.00	0.00%
Clothing Allowance				900.00	600.00	(300.00)	-33.33%
Vacation Buy Back				1,996.29	1,996.29	0.00	0.00%
Total Level and Salaries:	4.00	1.00	5.00	207,107.96	206,536.45	(571.51)	-0.28%

CITY OF LAWRENCE

DETAIL BY SUB OBJECT

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

Description	Sub Obj	FY2012	FY2013	FY12-13	
		BUDGET	BUDGET	Change	Percent
<i>Personal Services:</i>					
SALARY AND WAGES - PERMANENT	5110	107,576.77	107,164.72	(412.05)	-0.38%
SALARIES AND WAGES - TEMPORARY	5120	135,941.82	103,191.82	(32,750.00)	-24.09%
OVERTIME	5130	2,700.00	2,000.00	(700.00)	-25.93%
VACATION	5141	0.00	584.08	584.08	100.00%
LONGEVITY	5142	2,300.00	2,900.00	600.00	26.09%
CLOTHING OR UNIFORM ALLOWANCE	5190	900.00	600.00	(300.00)	-33.33%
POLICE ELECTION PAYROLL	5192	70,000.00	40,000.00	(30,000.00)	-42.86%
STIPEND	5199	0.00	0.00	0.00	0.00%
<i>Total Personal Services:</i>		319,418.59	256,440.62	(62,977.97)	-19.72%
<i>Purchase of Services:</i>					
REPAIRS AND MAINTENANCE	5240	25,000.00	22,600.00	(2,400.00)	-9.60%
LEASE PAYMENTS	5270	2,000.00	1,500.00	(500.00)	-25.00%
RENTAL OF EQUIPMENT AND SPACE	5272	4,000.00	3,800.00	(200.00)	-5.00%
TELEPHONE/TELETYPE/FAX	5341	0.00	0.00	0.00	0.00%
POSTAGE	5342	0.00	0.00	0.00	0.00%
PRINTING AND MAILING	5343	25,000.00	12,500.00	(12,500.00)	-50.00%
OTHER PURCHASED SERVICES	5380	0.00	0.00	0.00	0.00%
<i>Total Purchase of Services:</i>		56,000.00	40,400.00	(15,600.00)	-27.86%
<i>Professional Service:</i>					
PROFESSIONAL SERVICES	5300	7,000.00	7,000.00	0.00	0.00%
<i>Supplies:</i>					
OFFICE SUPPLIES	5420	1,000.00	1,500.00	500.00	50.00%
OPERATING SUPPLIES	5425	4,000.00	4,000.00	0.00	0.00%
<i>Total Supplies:</i>		5,000.00	5,500.00	500.00	10.00%
Total Elections:		387,418.59	309,340.62	(78,077.97)	-20.15%

CITY OF LAWRENCE PERSONAL SERVICES SUMMARY

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

Title or Position	Budgeted		Proposed		FY2012 BUDGET	FY2013 BUDGET	FY12-13	
	Level	Add	Level				Change	Percent
	2012	(Reduced)	2013					
Senior Accounting Clerk	2.00	0.00	2.00		77,124.33	76,828.96	(295.37)	-0.38%
Board of Registers	3.00	0.00	3.00		3,185.82	3,185.82	0.00	0.00%
Election Workers					115,000.00	90,000.00	(25,000.00)	-21.74%
Election Office Staff					16,250.00	8,500.00	(7,750.00)	-47.69%
Police Election Payroll					70,000.00	40,000.00	(30,000.00)	-42.86%
Bilingual Coordinator	1.00	0.00	1.00		30,452.44	30,335.76	(116.68)	-0.38%
Clerk Board of Registrar	1.00	0.00	1.00		1,506.00	1,506.00	0.00	0.00%
Longevity					2,300.00	2,900.00	600.00	26.09%
Other Stipend					0.00	0.00	0.00	0.00%
Clothing Allowance					900.00	600.00	(300.00)	-33.33%
Vacation Buy Back					0.00	584.08	584.08	100.00%
Furlough					0.00	0.00	0.00	0.00%
Overtime					2,700.00	2,000.00	(700.00)	-25.93%
Total Level and Salaries:	7.00	0.00	7.00		319,418.59	256,440.62	(62,977.97)	-19.72%

CITY OF LAWRENCE

DETAIL BY SUB OBJECT

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

Description	Sub Obj	FY2012 BUDGET	FY2013 BUDGET	FY12-13	
				Change	Percent
<i>Purchase of Services:</i>					
DATA PROCESSING	5306	11,000.00	12,000.00	1,000.00	9.09%
POSTAGE	5342	3,000.00	3,000.00	0.00	0.00%
PRINTING AND MAILING	5343	19,500.00	18,000.00	(1,500.00)	-7.69%
OTHER PURCHASED SERVICES	5380	650.00	700.00	50.00	0.00%
<i>Total Purchase of Services:</i>		34,150.00	33,700.00	(450.00)	-1.32%
Total Annual Listing:		34,150.00	33,700.00	(450.00)	-1.32%

CITY OF LAWRENCE
COMMUNITY DEVELOPMENT

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

Category	FY2012 BUDGET	FY2013 BUDGET	FY12-13	
			Change	Percent
100 Personal Services	47,000.00	125,759.60	78,759.60	167.57%
200 Purchased Services	0.00	0.00	0.00	0.00%
300 Supplies	0.00	0.00	0.00	0.00%
700 Other Charges	8,000.00	2,000.00	(6,000.00)	-75.00%
800 Capital Outlay	0.00	0.00	0.00	0.00%
900 Debt Services	0.00	0.00	0.00	0.00%
960 Other Uses	0.00	0.00	0.00	0.00%
Total Planning:	55,000.00	127,759.60	72,759.60	132.29%

CITY OF LAWRENCE

DETAIL BY SUB OBJECT

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

Description	Sub Obj	FY2012 BUDGET	FY2013 BUDGET	FY12-13	
				Change	Percent
<i>Personal Services:</i>					
SALARY AND WAGES - PERMANENT	5110	47,000.00	125,759.60	78,759.60	167.57%
<i>Other Charges & Expenses:</i>					
OTHER EXPENSES	5775	8,000.00	2,000.00	(6,000.00)	-75.00%
Total Community Devlpmt:		55,000.00	127,759.60	72,759.60	132.29%

CITY OF LAWRENCE PERSONAL SERVICES SUMMARY

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

Title or Position	Budgeted	Add (Reduced)	Proposed	FY2012 BUDGET	FY2013 BUDGET	FY12-13	
	Level 2012		Level 2013			Change	Percent
Non Hud Funded				47,000.00	125,759.60	78,759.60	62.63%
Total Level and Salaries:				<u>47,000.00</u>	<u>125,759.60</u>	<u>78,759.60</u>	<u>167.57%</u>

CITY OF LAWRENCE
OFFICE OF PLANNING

(INCLUDING BOARDS & COMMISSIONS)

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

Category	FY2012 BUDGET	FY2013 BUDGET	FY12-13	
			Change	Percent
100 Personal Services	194,536.27	194,907.28	371.01	0.19%
200 Purchased Services	27,641.00	27,545.00	(96.00)	-0.35%
300 Professional Service	0.00	0.00	0.00	0.00%
400 Supplies	650.00	650.00	0.00	0.00%
700 Other Charges	281.65	700.00	418.35	148.54%
800 Capital Outlay	0.00	0.00	0.00	0.00%
900 Debt Services	0.00	0.00	0.00	0.00%
960 Other Uses	0.00	0.00	0.00	0.00%
Total Office of Planning:	223,108.92	223,802.28	693.36	0.31%

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	FY2012 BUDGET	FY2013 BUDGET	FY12-13	
				Change	Percent
<i>Personal Services:</i>					
SALARY AND WAGES - PERMANENT	5110	190,267.95	189,538.96	(728.99)	-0.38%
VACATION	5141	1,168.32	1,168.32	0.00	0.00%
LONGEVITY	5142	3,100.00	4,200.00	1,100.00	35.48%
RETROACTIVE SALARIES	5150	0.00	0.00	0.00	0.00%
<i>Total Personal Services:</i>		194,536.27	194,907.28	371.01	0.19%
<i>Purchase of Services:</i>					
RENTAL OF EQUIPMENT AND SPACE	5272	16,800.00	16,800.00	0.00	0.00%
PRINTING AND MAILING	5345	2,700.00	2,700.00	0.00	0.00%
ADVERTISING	5344	2,895.00	2,895.00	0.00	0.00%
OTHER PURCHASED SERVICES	5380	150.00	150.00	0.00	0.00%
<i>Total Purchase of Services:</i>		22,545.00	22,545.00	0.00	0.00%
<i>Supplies:</i>					
OFFICE SUPPLIES	5420	650.00	650.00	0.00	0.00%
<i>Other Charges & Expenses:</i>					
IN-STATE TRAVEL	5572	0.00	0.00	0.00	0.00%
OTHER EXPENSES	5775	200.00	200.00	0.00	0.00%
<i>Total Other Charges:</i>		200.00	200.00	0.00	0.00%
Total Office of Planning:		217,931.27	218,302.28	371.01	0.17%

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		FY2012 BUDGET	FY2013 BUDGET	FY12-13	
	Level 2012	Add (Reduced)	Level 2013				Change	Percent
Director of Planning	0.00	0.00	0.00		0.00	0.00	0.00	0.00%
Land Acquisition & Disposition Officer	1.00	0.00	1.00		50,192.39	50,000.08	(192.31)	-0.38%
Land Use Planner	1.00	0.00	1.00		60,986.30	60,752.64	(233.66)	-0.38%
Administrative Asst to Bds	1.00	0.00	1.00		39,544.63	39,393.12	(151.51)	-0.38%
Admin Asst to Office	1.00	0.00	1.00		39,544.63	39,393.12	(151.51)	-0.38%
Longevity					3,100.00	4,200.00	1,100.00	35.48%
Vacation Buy Back					1,168.32	1,168.32	0.00	0.00%
Total Level and Salaries:	4.00	0.00	4.00		194,536.27	194,907.28	371.01	0.19%

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 Obj	FY2012 BUDGET	FY2013 BUDGET	FY12-13	
				Change	Percent
<i>Purchase of Services:</i>					
PRINTING AND MAILING	5343	1,700.00	1,700.00	0.00	0.00%
ADVERTISING	5344	3,396.00	3,300.00	(96.00)	-2.83%
<i>Total Purch. of Services:</i>		5,096.00	5,000.00	(96.00)	-1.88%
<i>Other Charges & Exp</i>					
DUES AND MEMBERSHIPS	5730	0.00	0.00	0.00	0.00%
OTHER EXPENSES	5775	81.65	500.00	418.35	512.37%
<i>Total Other Charges & Exp</i>		81.65	500.00	418.35	512.37%
Total Boards and Commissions:		5,177.65	5,500.00	322.35	6.23%

CITY OF LAWRENCE ZONING BOARD

Fund: 01 Dept: 09 Div: 03 Org	General Fund Planning Department Zoning Board 010930
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CATEGORY	FY2012 BUDGET	FY2013 BUDGET	FY12-13	
			Change	Percent
100 Personal Services	11,500.00	13,950.00	2,450.00	21.30%
200 Purchased Services	2,000.00	2,250.00	250.00	12.50%
400 Supplies	650.00	650.00	0.00	0.00%
700 Other Charges	0.00	500.00	500.00	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%
Total Zoning Board:	14,150.00	17,350.00	3,200.00	22.61%

**CITY OF LAWRENCE
DETAIL BY SUB OBJECT**

Fund: 01 General Fund
Dept: 09 Planning Department
Div: 03 Zoning Board
Index: 010930

Description	Sub Obj	FY2012 BUDGET	FY2013 BUDGET	FY12-13	
				Change	Percent
<i>Personal Services:</i>					
SALARY AND WAGES - PERMANENT	5110	11,500.00	13,950.00	2,450.00	21.30%
SALARIES & WAGES -TEMP.	5120	0.00	0.00	0.00	0.00%
<i>Total Personal Services:</i>		11,500.00	13,950.00	2,450.00	21.30%
<i>Purchase of Services:</i>					
PRINTING AND MAILING	5343	1,500.00	1,500.00	0.00	0.00%
ADVERTISING	5344	500.00	750.00	250.00	50.00%
<i>Total Purch. of Services:</i>		2,000.00	2,250.00	250.00	12.50%
<i>Supplies:</i>					
OFFICE SUPPLIES	5420	250.00	650.00	400.00	160.00%
SMALL TOOLS AND EQUIPMENT	5461	400.00	0.00	(400.00)	-100.00%
<i>Total Supplies:</i>		650.00	650.00	0.00	0.00%
<i>Other Charges & Expenses:</i>					
DUES AND MEMBERSHIPS	5730	0.00	500.00	500.00	100.00%
Total Zoning Board:		14,150.00	17,350.00	3,200.00	22.61%

**CITY OF LAWRENCE
PERSONAL SERVICES SUMMARY**

Fund: 01 **General Fund**
Dept: 09 **Planning Department**
Div: 03 **Zoning Board**
Org **010930**

Title or Position	Budgeted		Proposed		FY2012 BUDGET	FY2013 BUDGET	FY12-13	
	Level 2012	Add (Reduced)	Level 2013				Change	Percent
Board Members	5.00	0.00	5.00		12,500.00	11,250.00	(1,250.00)	-10.00%
Board Members-Associates	2.00	0.00	2.00		1,500.00	2,700.00	1,200.00	80.00%
Board Members (per vote #15))					(2,500.00)			
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%
Total Level and Salaries:	7.00	0.00	7.00		11,500.00	13,950.00	2,450.00	21.30%

CITY OF LAWRENCE

POLICE DEPARTMENT

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

CATEGORY	FY2012 BUDGET	FY2013 BUDGET	FY12-13	
			Change	Percent
100 Personal Services	10,547,105.00	10,667,512.08	120,407.08	1.14%
200 Purchased Services	455,881.00	463,567.00	7,686.00	1.69%
300 Professional Service	38,000.00	38,000.00	0.00	0.00%
400 Supplies	188,603.00	201,329.00	12,726.00	6.75%
700 Other Charges	20,556.00	20,556.00	0.00	0.00%
800 Capital Outlay	4,000.00	4,000.00	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%
Total Police Department:	11,254,145.00	11,394,964.08	140,819.08	1.25%

CITY OF LAWRENCE

DETAIL BY SUB OBJECT

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

Description		FY2012 BUDGET	FY2013 BUDGET	FY12-13	
				Change	Percent
<i>Personal Services:</i>					
SALARY AND WAGES - PERMANENT	5110	510,599.00	526,677.00	16,078.00	3.15%
OVERTIME	5130	0.00	0.00	0.00	0.00%
HOLIDAY PAY	5140	10,850.00	10,863.00	13.00	0.12%
LONGEVITY	5142	32,719.00	31,996.00	(723.00)	-2.21%
POLICE ADMIN WAGES	5144	9,048.00	9,048.00	0.00	0.00%
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	4,000.00	3,700.00	(300.00)	-7.50%
<i>Total Personal Services:</i>		567,216.00	582,284.00	15,068.00	2.66%
Total Police Administration:		567,216.00	582,284.00	15,068.00	2.66%

CITY OF LAWRENCE

PERSONAL SERVICES SUMMARY

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

Title or Position	Budgeted	Add (Reduced)	Proposed	FY2012 BUDGET	FY2013 BUDGET	FY12-13	
	Level 2012		Level 2013			Change	Percent
Chief of Police	1.00	0.00	1.00	119,917.00	119,710.00	(207.00)	-0.17%
Deputy Chief	1.00	0.00	1.00	94,611.00	94,248.00	(363.00)	-0.38%
Public Safety Attorney	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
Confidential Secretary	1.50	0.50	2.00	77,809.00	95,242.00	17,433.00	22.40%
Director of Support Services	1.00	0.00	1.00	80,276.00	79,968.00	(308.00)	-0.38%
Principal Accounting Clerk	1.00	0.00	1.00	44,179.00	44,010.00	(169.00)	-0.38%
Principal Clerk	1.00	0.00	1.00	38,562.00	38,414.00	(148.00)	-0.38%
Detail Help	0.50	0.00	0.50	12,340.00	12,293.00	(47.00)	-0.38%
Administrative Pay for Deputy				9,048.00	9,048.00	0.00	0.00%
Overtime/Holiday Overtime				0.00	0.00	0.00	0.00%
Holiday Pay				10,850.00	10,863.00	13.00	0.12%
Longevity				32,719.00	31,996.00	(723.00)	-2.21%
Clothing Allowance				4,000.00	3,700.00	(300.00)	-7.50%
Career Incentives				42,905.00	42,792.00	(113.00)	-0.26%
Total Level and Salaries:	7.00	0.50	7.50	567,216.00	582,284.00	15,068.00	2.66%

CITY OF LAWRENCE

DETAIL BY SUB OBJECT

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

Description		FY2012 BUDGET	FY2013 BUDGET	FY12-13	
				Change	Percent
<i>Personal Services:</i>					
SALARY AND WAGES - PERMANENT	5110	7,068,372.00	7,485,408.56	417,036.56	5.90%
SALARIES AND WAGES - TEMPORARY	5120	50,000.00	50,000.00	0.00	0.00%
OVERTIME	5130	599,179.00	627,270.20	28,091.20	4.69%
HOLIDAY PAY	5140	281,812.00	299,365.04	17,553.04	6.23%
VACATION	5141	102,000.00	102,000.00	0.00	0.00%
LONGEVITY	5142	338,837.00	351,419.64	12,582.64	3.71%
POLICE COURT TIME	5143	518,939.00	518,939.00	0.00	0.00%
POLICE ADMIN WAGES	5144	184,378.00	207,870.64	23,492.64	12.74%
SEVERANCE PAY	5146	263,670.00	109,540.00	(154,130.00)	-58.46%
RETROACTIVE SALARIES	5150	0.00	0.00	0.00	0.00%
CLOTHING OR UNIFORM ALLOWANCE	5190	171,250.00	179,308.00	8,058.00	4.71%
<i>Total Personal Services:</i>		9,578,437.00	9,931,121.08	352,684.08	3.68%
<i>Purchase of Services:</i>					
HEATING FUEL	5211	16,000.00	16,000.00	0.00	0.00%
ELECTRICITY	5214	52,000.00	52,000.00	0.00	0.00%
WATER/SEWER CHARGES	5215	3,900.00	3,900.00	0.00	0.00%
REPAIRS AND MAINTENANCE	5240	2,600.00	2,600.00	0.00	0.00%
REPAIR/MAINT. BLDNGS & GROUNDS	5241	1,000.00	1,000.00	0.00	0.00%
REPAIR & MAINT. VEHICLES	5242	15,000.00	15,000.00	0.00	0.00%
REPAIR & MAINT: OFFICE EQUIP	5243	20,000.00	47,000.00	27,000.00	135.00%
LEASE PAYMENTS	5270	0.00	0.00	0.00	0.00%
RENTAL OF EQUIPMENT AND SPACE	5272	0.00	0.00	0.00	0.00%
MANAGEMENT CONSULTING	5301	12,000.00	12,000.00	0.00	0.00%
LEGAL SERVICES	5305	3,250.00	3,250.00	0.00	0.00%
TELEPHONE/TELETYPE/FAX	5341	49,274.00	46,000.00	(3,274.00)	-6.64%
POSTAGE	5342	2,000.00	2,000.00	0.00	0.00%
PRINTING AND MAILING	5343	2,640.00	6,000.00	3,360.00	127.27%
EMPLOYEE PHYSICALS	5381	0.00	0.00	0.00	0.00%
EMPLOYEE TRAINING	5382	15,500.00	15,500.00	0.00	0.00%
MEDICAL BILLS	5384	230,000.00	220,000.00	(10,000.00)	-4.35%
<i>Total Purchase of Services:</i>		425,164.00	442,250.00	17,086.00	4.02%
<i>Professional Service:</i>					
PROFESSIONAL SERVICES	5300	38,000.00	38,000.00	0.00	0.00%

**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		FY2012 BUDGET	FY2013 BUDGET	FY12-13	
	Level 2012	Add (Reduced)	Level 2013				Change	Percent
Captains	4.00	1.00	5.00		331,166.00	407,401.00	76,235.00	23.02%
Lieutenants	6.00	3.00	9.00		423,205.00	591,053.40	167,848.40	39.66%
Sergeants	16.00	0.00	16.00		953,681.00	945,377.00	(8,304.00)	-0.87%
Patrol Officers	73.00	3.00	76.00		3,810,982.00	3,721,085.40	(89,896.60)	-2.36%
Crime Analyst	1.00	0.00	1.00		52,474.00	52,273.00	(201.00)	-0.38%
Call takers	9.00	0.00	9.00		107,058.00	345,726.00	238,668.00	222.93%
Plant Manager	0.50	0.50	1.00		23,624.00	41,263.00	17,639.00	74.67%
Matrons	2.00	0.00	2.00		50,000.00	50,000.00	0.00	0.00%
Provision for Uncompensated Absences						(60,000.00)		
Shift Differential					634,719.00	663,210.76	28,491.76	4.49%
Administrative Pay					184,378.00	207,870.64	23,492.64	12.74%
Overtime/Holiday Overtime					599,179.00	627,270.20	28,091.20	4.69%
Longevity					338,837.00	351,419.64	12,582.64	3.71%
Holiday					281,812.00	299,365.04	17,553.04	6.23%
Career Incentive					731,463.00	778,019.00	46,556.00	6.36%
Court Time					518,939.00	518,939.00	0.00	0.00%
Clothing/Uniform Allowance					171,250.00	179,308.00	8,058.00	4.71%
Hazardous Duty Pay					0.00	0.00	0.00	0.00%
Vacation Buy Back					102,000.00	102,000.00	0.00	0.00%
Severance					263,670.00	109,540.00	(154,130.00)	-58.46%
Total Level and Salaries:	111.50	7.50	119.00		9,578,437.00	9,931,121.08	352,684.08	3.68%

CITY OF LAWRENCE

DETAIL BY SUB OBJECT

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

Description		FY2012 BUDGET	FY2013 BUDGET	FY12-13	
				Change	Percent
<i>Supplies:</i>					
OFFICE SUPPLIES	5420	9,549.00	9,549.00	0.00	0.00%
OPERATING SUPPLIES	5425	11,280.00	11,280.00	0.00	0.00%
ARMS & AMMO SUPPLIES - POLICE	5426	8,274.00	7,500.00	(774.00)	-9.35%
REPAIR & MAINTENANCE SUPPLIES	5430	1,000.00	1,000.00	0.00	0.00%
FUEL AND LUBRICATION	5481	135,000.00	150,000.00	15,000.00	11.11%
FOOD SERVICE SUPPLIES	5490	7,000.00	7,000.00	0.00	0.00%
UNIFORM REPLACEMENT	5581	1,500.00	1,500.00	0.00	0.00%
BOOKS AND SUBSCRIPTIONS	5582	0.00	0.00	0.00	0.00%
<i>Total Supplies:</i>		173,603.00	187,829.00	14,226.00	8.19%
<i>Other Charges & Expenditures:</i>					
IN-STATE TRAVEL	5710	9,000.00	9,000.00	0.00	0.00%
OUT-OF-STATE TRAVEL	5720	0.00	0.00	0.00	0.00%
DUES & MEMBERSHIPS	5730	11,556.00	11,556.00	0.00	0.00%
<i>Total Other Charges:</i>		20,556.00	20,556.00	0.00	0.00%
<i>Capital Outlays:</i>					
ADDITIONAL EQUIPMENT	5850	4,000.00	4,000.00	0.00	0.00%
REPLACEMENT EQUIPMENT	5870	0.00	0.00	0.00	0.00%
<i>Total Capital Outlays:</i>		4,000.00	4,000.00	0.00	0.00%
Total Police Operations:		10,239,760.00	10,623,756.08	383,996.08	3.75%

CITY OF LAWRENCE

DETAIL BY SUB OBJECT

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

Description		FY2012 BUDGET	FY2013 BUDGET	FY12-13	
				Change	Percent
<i>Personal Services:</i>					
SALARY AND WAGES - PERMANENT	5110	235,706.00	0.00	(235,706.00)	-100.00%
OVERTIME	5130	0.00	0.00	0.00	0.00%
LONGEVITY	5142	4,700.00	0.00	(4,700.00)	-100.00%
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	6,750.00	0.00	(6,750.00)	-100.00%
<i>Total Personal Services:</i>		247,156.00	0.00	(247,156.00)	-100.00%
<i>Purchase of Services:</i>					
PRINTING AND MAILING	5343	7,000.00	0.00	(7,000.00)	-100.00%
<i>Total Purchase of Services:</i>		7,000.00	0.00	(7,000.00)	-100.00%
Total Parking Division:		254,156.00	0.00	(254,156.00)	-100.00%

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		Proposed		FY2012 BUDGET	FY2013 BUDGET	FY12-13	
	Level	Add	Level	Change			Percent	
	2012	(Reduced)	2013					
Traffic Control Officer	6.00	0.00	6.00	222,366.00	0.00	(222,366.00)	-100.00%	
Shift Differential				13,340.00	0.00	(13,340.00)	-100.00%	
Longevity				4,700.00	0.00	(4,700.00)	-100.00%	
Clothing Allowance				6,750.00	0.00	(6,750.00)	-100.00%	
Total Level and Salaries:	6.00	0.00	6.00	247,156.00	0.00	(247,156.00)	-100.00%	

CITY OF LAWRENCE

DETAIL BY SUB OBJECT

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

Description		FY2012 BUDGET	FY2013 BUDGET	FY12-13	
				Change	Percent
<i>Personal Services:</i>					
SALARY AND WAGES - PERMANENT	5110	88,134.00	88,134.00	0.00	0.00%
SEVERANCE PAY	5146	0.00	0.00	0.00	0.00%
<i>Total Personal Services:</i>		88,134.00	88,134.00	0.00	0.00%
Total Crossing Guards:		88,134.00	88,134.00	0.00	0.00%

**CITY OF LAWRENCE
PERSONAL SERVICES SUMMARY**

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

Title or Position	Budgeted	Add (Reduced)	Proposed	FY2012 BUDGET	FY2013 BUDGET	FY12-13	
	Level 2012		Level 2013			Change	Percent
Senior Crossing Supervisor	1.00	0.00	1.00	11,250.00	11,250.00	0.00	0.00%
Crossing Guards	20.00	0.00	20.00	76,884.00	76,884.00	0.00	0.00%
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%
Total Level and Salaries:	21.00	0.00	21.00	88,134.00	88,134.00	0.00	0.00%

CITY OF LAWRENCE

DETAIL BY SUB OBJECT

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

Description		FY2012 BUDGET	FY2013 BUDGET	FY12-13	
				Change	Percent
<i>Personal Services:</i>					
SALARY AND WAGES - PERMANENT	5110	49,562.00	49,373.00	(189.00)	-0.38%
OVERTIME	5130	15,000.00	15,000.00	0.00	0.00%
LONGEVITY	5142	1,500.00	1,500.00	0.00	0.00%
RETROACTIVE SALARIES	5150	0.00	0.00	0.00	0.00%
CLOTHING ALLOWANCE	5190	100.00	100.00	0.00	0.00%
<i>Total Personal Services:</i>		66,162.00	65,973.00	(189.00)	-0.29%
<i>Purchase of Services:</i>					
HEATING FUEL	5211	11,200.00	9,500.00	(1,700.00)	-15.18%
ELECTRICITY	5214	2,100.00	2,100.00	0.00	0.00%
WATER/SEWER CHARGES	5215	1,217.00	1,217.00	0.00	0.00%
TELEPHONE/TELETYPE/FAX	5341	200.00	0.00	(200.00)	-100.00%
OTHER PURCHASED SERVICES	5380	3,000.00	2,500.00	(500.00)	-16.67%
EMPLOYEE TRAINING	5382	0.00	0.00	0.00	0.00%
<i>Total Purchase of Services:</i>		17,717.00	15,317.00	(2,400.00)	-13.55%
<i>Supplies:</i>					
OPERATING SUPPLIES	5425	5,000.00	3,500.00	(1,500.00)	-30.00%
Total Animal Control:		88,879.00	84,790.00	(4,089.00)	-4.60%

Fund: 01 **General Fund**
Dept: 21 **Police Department**
Div: 06 **Auxiliary Police**
Org: 012160

<i>Purchase of Services:</i>					
TELEPHONE/TELETYPE/FAX	5341	6,000.00	6,000.00	0.00	0.00%
<i>Supplies:</i>					
OPERATING SUPPLIES	5425	6,000.00	6,000.00	0.00	0.00%
UNIFORM REPLACEMENT	5581	4,000.00	4,000.00	0.00	0.00%
<i>Total Supplies:</i>		10,000.00	10,000.00	0.00	0.00%
Total Auxiliary Police:		16,000.00	16,000.00	0.00	0.00%
Total Police Department:		11,254,145.00	11,394,964.08	140,819.08	1.25%

**CITY OF LAWRENCE
PERSONAL SERVICES SUMMARY**

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

Title or Position	Budgeted	Add (Reduced)	Proposed	FY2012 BUDGET	FY2013 BUDGET	FY12-13	
	Level 2012		Level 2013			Change	Percent
Animal Control Officer	1.00	0.00	1.00	45,470.00	45,296.00	(174.00)	-0.38%
Night Shift Differential				4,092.00	4,077.00	(15.00)	-0.37%
Overtime				15,000.00	15,000.00	0.00	0.00%
Longevity				1,500.00	1,500.00	0.00	0.00%
Clothing Allowance				100.00	100.00	0.00	0.00%
Total Level and Salaries:	1.00	0.00	1.00	66,162.00	65,973.00	(189.00)	-0.29%

CITY OF LAWRENCE FIRE DEPARTMENT

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

CATEGORY	FY2012 BUDGET	FY2013 BUDGET	FY12-13	
			Change	Percent
100 Personal Services	8,399,889.00	8,167,827.00	(232,062.00)	-2.76%
200 Purchased Services	641,680.00	606,029.00	(35,651.00)	-5.56%
300 Professional Service	28,150.00	28,150.00	0.00	0.00%
400 Supplies	173,663.00	211,274.00	37,611.00	21.66%
700 Other Charges	8,793.00	3,793.00	(5,000.00)	-56.86%
800 Capital Outlay	73,373.00	73,373.00	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%
Total Fire Department:	9,325,548.00	9,090,446.00	(235,102.00)	-2.52%

CITY OF LAWRENCE

DETAIL BY SUB OBJECT

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

Description	Sub Obj	FY2012 BUDGET	FY2013 BUDGET	FY12-13	
				Change	Percent
<i>Personal Services:</i>					
SALARY AND WAGES - PERMANENT	5110	618,755.00	666,299.00	47,544.00	7.68%
SALARIES AND WAGES - TEMPORARY	5120	9,679.00	0.00	(9,679.00)	-100.00%
OVERTIME	5130	75,569.00	81,420.00	5,851.00	7.74%
HOLIDAY PAY	5140	27,025.00	29,663.00	2,638.00	9.76%
VACATION BUYBACK	5141	2,089.00	1,049.00	(1,040.00)	-49.78%
LONGEVITY	5142	36,263.00	40,274.00	4,011.00	11.06%
CLOTHING OR UNIFORM ALLOWANCE	5190	300.00	450.00	150.00	50.00%
ACADEMIC COMPENSATION	5191	32,640.00	36,364.00	3,724.00	11.41%
STIPEND	5199	12,885.00	12,714.00	(171.00)	-1.33%
<i>Total Personal Services:</i>		815,205.00	868,233.00	53,028.00	6.50%
<i>Purchase of Services:</i>					
TUITION	5320	15,000.00	15,000.00	0.00	0.00%
EMPLOYEE TRAINING	5382	10,261.00	15,810.00	5,549.00	54.08%
<i>Total Purchase of Services:</i>		25,261.00	30,810.00	5,549.00	21.97%
<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%
BOOKS AND SUBSCRIPTIONS	5582	1,000.00	3,000.00	2,000.00	200.00%
<i>Total Supplies:</i>		5,694.00	7,694.00	2,000.00	35.12%
<i>Other Charges & Expenditures:</i>					
DUES AND MEMBERSHIPS	5730	2,275.00	2,275.00	0.00	0.00%
<i>Total Other Charges:</i>		2,275.00	2,275.00	0.00	0.00%
Total Fire Administration:		876,585.00	937,162.00	60,577.00	6.91%

**CITY OF LAWRENCE
PERSONAL SERVICES SUMMARY**

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

Title or Position	Budgeted		Proposed	FY2012 BUDGET	FY2013 BUDGET	FY12-13	
	Level 2012	Add (Reduced)	Level 2013			Change	Percent
Fire Chief	1.00	0.00	1.00	115,983.00	120,000.00	4,017.00	3.46%
Support Services Mgr	1.00	0.00	1.00	60,231.00	60,000.00	(231.00)	-0.38%
Senior Clerk	1.00	0.00	1.00	38,562.00	38,414.00	(148.00)	-0.38%
Administrative Captains	3.00	(1.00)	2.00	212,315.00	141,236.00	(71,079.00)	-33.48%
Administrative Lieutenants	1.00	1.00	2.00	60,732.00	120,422.00	59,690.00	98.28%
Administrative/IT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
Code Enf. Firefighters	2.00	1.00	3.00	101,064.00	151,514.00	50,450.00	49.92%
Temp. Wages				9,679.00	0.00	(9,679.00)	-100.00%
Shift Differential				29,868.00	34,713.00	4,845.00	16.22%
Budgeted Overtime				75,569.00	81,420.00	5,851.00	7.74%
Longevity				36,263.00	40,274.00	4,011.00	11.06%
Holiday Pay				27,025.00	29,663.00	2,638.00	9.76%
Clothing Allowance				300.00	450.00	150.00	50.00%
Academic Compensation				32,640.00	36,364.00	3,724.00	11.41%
Stipends				12,885.00	12,714.00	(171.00)	-1.33%
Severance				0.00	0.00	0.00	0.00%
Vacation Buyback				2,089.00	1,049.00	(1,040.00)	-49.78%
Total Level and Salaries:	9.00	1.00	10.00	815,205.00	868,233.00	53,028.00	6.50%

**CITY OF LAWRENCE
DETAIL BY SUB OBJECT**

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

Description	Sub Obj	FY2012 BUDGET	FY2013 BUDGET	FY12-13	
				Change	Percent
<i>Personal Services:</i>					
SALARY AND WAGES - PERMANENT	5110	4,943,332.00	4,811,580.00	(131,752.00)	-2.67%
SALARIES AND WAGES - TEMPORARY	5120	71,850.00	29,200.00	(42,650.00)	-59.36%
OVERTIME	5130	740,264.00	738,599.00	(1,665.00)	-0.22%
OVERTIME - HOLIDAY	5132	419,523.00	269,545.00	(149,978.00)	-35.75%
HOLIDAY PAY	5140	256,109.00	252,770.00	(3,339.00)	-1.30%
VACATION	5141	2,900.00	2,730.00	(170.00)	-5.86%
LONGEVITY	5142	277,441.00	257,805.00	(19,636.00)	-7.08%
SEVERANCE PAY	5146	84,898.00	97,920.00	13,022.00	15.34%
ACADEMIC COMPENSATION	5191	268,231.00	257,418.00	(10,813.00)	-4.03%
STIPEND	5199	75,622.00	75,361.00	(261.00)	-0.35%
<i>Total Personal Services:</i>		7,140,170.00	6,792,928.00	(347,242.00)	-4.86%
<i>Purchase of Services:</i>					
ENERGY	5210	27,618.00	17,618.00	(10,000.00)	-36.21%
HEATING FUEL	5211	69,618.00	69,618.00	0.00	0.00%
ELECTRICITY	5214	61,000.00	61,000.00	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%
PRINTING AND MAILING	5343	3,246.00	3,246.00	0.00	0.00%
OTHER PURCHASED SERVICES	5380	22,400.00	32,400.00	10,000.00	44.64%
MEDICAL BILLS	5384	185,000.00	146,000.00	(39,000.00)	-21.08%
<i>Total Purchase of Services:</i>		386,882.00	347,882.00	(39,000.00)	-10.08%
<i>Supplies:</i>					
OPERATING SUPPLIES	5425	8,250.00	8,250.00	0.00	0.00%
SMALL TOOLS AND EQUIPMENT	5461	500.00	500.00	0.00	0.00%
MEDICAL SUPPLIES	5501	9,746.00	9,746.00	0.00	0.00%
UNIFORM REPLACEMENT	5581	74,389.00	110,000.00	35,611.00	47.87%
<i>Total Supplies:</i>		92,885.00	128,496.00	35,611.00	38.34%
<i>Capital Outlays:</i>					
MACHINERY AND EQUIPMENT	5851	49,000.00	49,000.00	0.00	0.00%
FURNITURE AND FIXTURES	5852	3,300.00	3,300.00	0.00	0.00%
REPLACEMENT EQUIPMENT	5870	21,073.00	21,073.00	0.00	0.00%
<i>Total Capital Outlays:</i>		73,373.00	73,373.00	0.00	0.00%
Total Fire Suppression:		7,693,310.00	7,342,679.00	(350,631.00)	-4.56%

**CITY OF LAWRENCE
PERSONAL SERVICES SUMMARY**

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

Title or Position	Budgeted		Proposed		FY2012 BUDGET	FY2013 BUDGET	FY12-13	
	Level 2012	Add (Reduced)	Level 2013				Change	Percent
Deputy Fire Chief	4.00	0.00	4.00		329,862.00	329,014.00	(848.00)	-0.26%
Captains	7.00	0.00	7.00		493,118.00	491,598.00	(1,520.00)	-0.31%
Lieutenants	21.00	(6.00)	15.00		1,266,582.00	898,499.00	(368,083.00)	-29.06%
Boilermen	4.00	0.00	4.00		205,041.00	203,778.00	(1,263.00)	-0.62%
Firefighters	41.00	6.00	47.00		2,057,660.00	2,350,042.00	292,382.00	14.21%
Dispatchers	5.00	0.00	5.00		189,098.00	188,211.00	(887.00)	-0.47%
Provision for Uncompensated Absences						(50,000.00)		
Budgeted Overtime					740,264.00	738,599.00	(1,665.00)	-0.22%
Holiday Overtime					419,523.00	269,545.00	(149,978.00)	-35.75%
Officer Replacement					71,850.00	29,200.00	(42,650.00)	-59.36%
Shift Differential					401,971.00	400,438.00	(1,533.00)	-0.38%
Longevity					277,441.00	257,805.00	(19,636.00)	-7.08%
Holiday Pay					256,109.00	252,770.00	(3,339.00)	-1.30%
Academic Compensation					268,231.00	257,418.00	(10,813.00)	-4.03%
Clothing Allowance					0.00	0.00	0.00	0.00%
Vacation Buy Back					2,900.00	2,730.00	(170.00)	-5.86%
Severance					84,898.00	97,920.00	13,022.00	15.34%
Stipends					75,622.00	75,361.00	(261.00)	-0.35%
Total Level and Salaries:	82.00	0.00	82.00		7,140,170.00	6,792,928.00	(347,242.00)	-4.86%

**CITY OF LAWRENCE
DETAIL BY SUB OBJECT**

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

Description	Sub Obj	FY2012 BUDGET	FY2013 BUDGET	FY12-13	
				Change	Percent
<i>Personal Services:</i>					
SALARY AND WAGES - PERMANENT	5110	141,931.00	190,162.00	48,231.00	33.98%
SALARIES AND WAGES - TEMPORARY	5120	3,255.00	6,100.00	2,845.00	87.40%
OVERTIME	5130	8,616.00	11,569.00	2,953.00	34.27%
HOLIDAY PAY	5140	7,372.00	9,898.00	2,526.00	34.26%
LONGEVITY	5142	7,200.00	7,103.00	(97.00)	-1.35%
STIPEND	5199	10,723.00	14,397.00	3,674.00	34.26%
<i>Total Personal Services:</i>		179,097.00	239,229.00	60,132.00	33.58%
<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%
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%
<i>Total Other Charges:</i>		100.00	100.00	0.00	0.00%
Total Fire Alarm:		228,038.00	288,170.00	60,132.00	26.37%

**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		FY2012 BUDGET	FY2013 BUDGET	FY12-13	
	Level	Add	Level	Change			Percent	
	2012	(Reduced)	2013					
Superintendent	1.00	0.00	1.00	78,235.00	77,939.00	(296.00)	-0.38%	
Electricians	1.00	1.00	2.00	63,696.00	112,223.00	48,527.00	76.19%	
Budgeted Overtime				8,616.00	11,569.00	2,953.00	34.27%	
Longevity				7,200.00	7,103.00	(97.00)	-1.35%	
Holiday Pay				7,372.00	9,898.00	2,526.00	34.26%	
Clothing Allowance				0.00	0.00	0.00	0.00%	
Acting Officer				3,255.00	6,100.00	2,845.00	87.40%	
Vacation Buy Back				0.00	0.00	0.00	0.00%	
Stipends				10,723.00	14,397.00	3,674.00	34.26%	
Total Level and Salaries:	2.00	1.00	3.00	179,097.00	239,229.00	60,132.00	33.58%	

**CITY OF LAWRENCE
DETAIL BY SUB OBJECT**

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

Description	Sub Obj	FY2012 BUDGET	FY2013 BUDGET	FY12-13	
				Change	Percent
<i>Personal Services:</i>					
SALARY AND WAGES - PERMANENT	5110	135,857.00	135,345.00	(512.00)	-0.38%
SALARIES AND WAGES - TEMPORARY	5120	3,255.00	6,100.00	2,845.00	87.40%
OVERTIME	5130	11,448.00	11,448.00	0.00	0.00%
HOLIDAY PAY	5140	7,052.00	7,052.00	0.00	0.00%
VACATION	5141	1,487.00	1,487.00	0.00	0.00%
LONGEVITY	5142	6,149.00	6,199.00	50.00	0.81%
TOOL ALLOWANCE	5196	1,000.00	1,000.00	0.00	0.00%
STIPEND	5199	400.00	400.00	0.00	0.00%
<i>Total Personal Services:</i>		166,648.00	169,031.00	2,383.00	1.43%
<i>Purchase of Services:</i>					
GASOLINE	5212	18,508.00	20,000.00	1,492.00	8.06%
DIESEL FUEL	5213	85,722.00	64,580.00	(21,142.00)	-24.66%
REPAIRS AND MAINTENANCE	5240	26,500.00	36,500.00	10,000.00	37.74%
REPAIR & MAINT. VEHICLES	5242	68,000.00	78,000.00	10,000.00	14.71%
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	2,550.00	0.00	(2,550.00)	-100.00%
<i>Total Purchase of Services:</i>		205,380.00	203,180.00	(2,200.00)	-1.07%
<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	5,098.00	1,098.00	(4,000.00)	-78.46%
<i>Total Other Charges:</i>		5,098.00	1,098.00	(4,000.00)	-78.46%
Total Mechanical Division:		427,126.00	423,309.00	(3,817.00)	-0.89%

**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		FY2012 BUDGET	FY2013 BUDGET	FY12-13	
	Level 2012	Add (Reduced)	Level 2013				Change	Percent
Supervisor/Mechanic	1.00	0.00	1.00		78,615.00	78,318.00	(297.00)	-0.38%
Assistant Supervisor/Mech.	1.00	0.00	1.00		57,242.00	57,027.00	(215.00)	-0.38%
Budgeted Overtime					11,448.00	11,448.00	0.00	0.00%
Longevity					6,149.00	6,199.00	50.00	0.81%
Holiday Pay					7,052.00	7,052.00	0.00	0.00%
Clothing Allowance					0.00	0.00	0.00	0.00%
Academic Compensation					0.00	0.00	0.00	0.00%
Stipends					400.00	400.00	0.00	0.00%
Acting Officer					3,255.00	6,100.00	2,845.00	87.40%
Vacation Buy Back					1,487.00	1,487.00	0.00	0.00%
Tool Allowance					1,000.00	1,000.00	0.00	0.00%
Total Level and Salaries:	2.00	0.00	2.00		166,648.00	169,031.00	2,383.00	1.43%

**CITY OF LAWRENCE
DETAIL BY SUB OBJECT**

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

Description	Sub Obj	FY2012 BUDGET	FY2013 BUDGET	FY12-13	
				Change	Percent
<i>Personal Services:</i>					
SALARY AND WAGES - PERMANENT	5110	77,615.00	78,318.00	703.00	0.91%
OVERTIME	5130	6,638.00	6,638.00	0.00	0.00%
HOLIDAY PAY	5140	4,089.00	4,089.00	0.00	0.00%
LONGEVITY	5142	4,909.00	4,843.00	(66.00)	-1.34%
CLOTHING OR UNIFORM ALLOWANCE	5190	1,000.00	0.00	(1,000.00)	-100.00%
TRAVEL/CAR STIPEND	5195	4,518.00	4,518.00	0.00	0.00%
<i>Total Personal Services:</i>		98,769.00	98,406.00	(363.00)	-0.37%
<i>Purchase of Services:</i>					
PRINTING AND MAILING	5343	400.00	400.00	0.00	0.00%
<i>Other Charges & Expenditures:</i>					
DUES AND MEMBERSHIPS	5730	1,320.00	320.00	(1,000.00)	-75.76%
<i>Total Other Charges:</i>		1,320.00	320.00	(1,000.00)	-75.76%
Total Electrical Inspection:		100,489.00	99,126.00	(1,363.00)	-1.36%
Total Fire Department:		9,325,548.00	9,090,446.00	(235,102.00)	-2.52%

**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		FY2012 BUDGET	FY2013 BUDGET	FY12-13	
	Level	Add	Level				Change	Percent
	2012	(Reduced)	2013					
Electrical Inspector	1.00	0.00	1.00		78,615.00	78,318.00	(297.00)	-0.38%
Budgeted Overtime					6,638.00	6,638.00	0.00	0.00%
Longevity					4,909.00	4,843.00	(66.00)	-1.34%
Holiday Pay					4,089.00	4,089.00	0.00	0.00%
Clothing Allowance					0.00	0.00	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%
Total Level and Salaries:	1.00	0.00	1.00		98,769.00	98,406.00	(363.00)	-0.37%

CITY OF LAWRENCE

INSPECTIONAL SERVICES

Fund: 01
 Dept: 24
 Div: All

General Fund
 Inspectional Services

CATEGORY	FY2012	FY2013	FY12-13	
	BUDGET	BUDGET	Change	Percent
100 Personal Services	860,615.49	909,137.86	48,522.37	5.64%
200 Purchased Services	8,250.00	8,100.00	(150.00)	-1.82%
300 Professional Service	2,040.00	1,400.00	(640.00)	-31.37%
400 Supplies	5,821.52	17,000.00	11,178.48	192.02%
700 Other Charges	330.00	2,000.00	1,670.00	506.06%
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%
Total Inspectional Services:	877,057.01	937,637.86	60,580.85	6.91%

**CITY OF LAWRENCE
DETAIL BY SUB OBJECT**

Fund: 01
Dept: 24
Div: 01
Org:

General Fund
Inspectional Services
Administration
012410

Description	Sub Obj	FY2012 BUDGET	FY2013 BUDGET	FY12-13	
				Change	Percent
<i>Personal Services:</i>					
SALARY AND WAGES - PERMANENT	5110	185,319.22	192,959.14	7,639.92	4.12%
SALARIES AND WAGES - TEMPORARY	5120	0.00	0.00	0.00	0.00%
OVERTIME	5130	0.00	0.00	0.00	0.00%
VACATION	5141	2,972.02	0.00	(2,972.02)	-100.00%
LONGEVITY	5142	1,000.00	2,000.00	1,000.00	100.00%
RETROACTIVE SALARIES	5150	0.00	0.00	0.00	0.00%
CLOTHING OR UNIFORM ALLOWANCE	5190	900.00	600.00	(300.00)	-33.33%
<i>Total Personal Services:</i>		190,191.24	195,559.14	5,367.90	2.82%
<i>Purchase of Services:</i>					
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	4,000.00	5,100.00	1,100.00	27.50%
OTHER PURCHASED SERVICES	5380	3,500.00	0.00	(3,500.00)	-100.00%
EMPLOYEE TRAINING	5382	0.00	0.00	0.00	0.00%
<i>Total Purchase of Services:</i>		7,500.00	5,100.00	(2,400.00)	-32.00%
<i>Professional Service:</i>					
PROFESSIONAL SERVICES	5300	2,000.00	500.00	(1,500.00)	-75.00%
<i>Supplies:</i>					
OFFICE SUPPLIES	5420	2,500.00	7,000.00	4,500.00	180.00%
OPERATING SUPPLIES	5425	2,521.52	9,000.00	6,478.48	256.93%
UNIFORM REPLACEMENT	5581	0.00	0.00	0.00	0.00%
<i>Total Supplies:</i>		5,021.52	16,000.00	10,978.48	218.63%
<i>Other Charges & 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%
Total Administration:		204,712.76	217,159.14	12,446.38	6.08%

**CITY OF LAWRENCE
PERSONAL SERVICES SUMMARY**

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

Title or Position	Budgeted		Proposed		FY2012 BUDGET	FY2013 BUDGET	FY12-13	
	Level	Add	Level				Change	Percent
	2012	(Reduced)	2013					
Building Commissioner	1.00	0.00	1.00		78,015.09	77,716.18	(298.91)	-0.38%
Data Entry/Cashier Clerk	3.00	0.00	3.00		104,529.13	115,242.96	10,713.83	10.25%
Chair	1.00	(1.00)	0.00		1,500.00	0.00	(1,500.00)	-100.00%
Members-Board of Health	2.00	(2.00)	0.00		1,500.00	0.00	(1,500.00)	-100.00%
Board of Health					(225.00)	0.00	225.00	-100.00%
Temp Worker					0.00	0.00	0.00	0.00%
Overtime					0.00	0.00	0.00	0.00%
Longevity					1,000.00	2,000.00	1,000.00	100.00%
Clothing					900.00	600.00	(300.00)	-33.33%
Vacation Buy Back					2,972.02	0.00	(2,972.02)	-100.00%
Total Level and Salaries:	7.00	(3.00)	4.00		190,191.24	195,559.14	5,367.90	2.82%

**CITY OF LAWRENCE
DETAIL BY SUB OBJECT**

Fund: 01
Dept: 24
Div: 02
Org:

General Fund
Inspectional Services
Code Enforcement
012420

Description	Sub Obj	FY2012 BUDGET	FY2013 BUDGET	FY12-13	
				Change	Percent
<i>Personal Services:</i>					
SALARY AND WAGES - PERMANENT	5110	253,787.06	301,927.22	48,140.16	18.97%
OVERTIME	5130	1,000.00	1,800.00	800.00	80.00%
VACATION	5141	5,806.29	5,806.29	0.00	0.00%
LONGEVITY	5142	8,800.00	9,200.00	400.00	4.55%
RETROACTIVE SALARIES	5150	0.00	0.00	0.00	0.00%
CLOTHING OR UNIFORM ALLOWANCE	5190	3,600.00	2,800.00	(800.00)	-22.22%
TRAVEL/CAR STIPEND	5195	0.00	0.00	0.00	0.00%
<i>Total Personal Services:</i>		272,993.35	321,533.51	48,540.16	17.78%
<i>Purchase of Services:</i>					
EMPLOYEE TRAINING	5382	0.00	0.00	0.00	0.00%
<i>Supplies:</i>					
Total Purchase of Services:	5425	0.00	0.00	0.00	0.00%
Total Code Enforcement:		272,993.35	321,533.51	48,540.16	17.78%

**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		FY2012 BUDGET	FY2013 BUDGET	FY12-13	
	Level 2012	Add (Reduced)	Level 2013				Change	Percent
Prosecuting Officer	0.00	0.00	0.00		0.00	0.00	0.00	0.00%
Food Inspector	1.00	0.00	1.00		52,664.35	52,462.57	(201.78)	-0.38%
Food Inspector	0.00	0.00	0.00		0.00	0.00	0.00	0.00%
Inspectors	5.00	0.00	5.00		201,122.71	249,464.65	48,341.94	24.04%
Overtime					1,000.00	1,800.00	800.00	80.00%
Longevity					8,800.00	9,200.00	400.00	4.55%
Clothing Allowance					3,600.00	2,800.00	(800.00)	-22.22%
Vacation Buy Back					5,806.29	5,806.29	0.00	0.00%
Travel/Car Stipend					0.00	0.00	0.00	0.00%
Total Purchase of Services:	6.00	0.00	6.00		272,993.35	321,533.51	48,540.16	17.78%

**CITY OF LAWRENCE
DETAIL BY SUB OBJECT**

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

Description	Sub Obj	FY2012 BUDGET	FY2013 BUDGET	FY12-13	
				Change	Percent
<i>Personal Services:</i>					
SALARY AND WAGES - PERM/	5110	172,337.80	171,677.50	(660.30)	-0.38%
OVERTIME	5130	3,000.00	5,000.00	2,000.00	66.67%
VACATION	5141	3,301.49	3,301.49	0.00	0.00%
LONGEVITY	5142	4,700.00	4,700.00	0.00	0.00%
RETROACTIVE SALARIES	5150	0.00	0.00	0.00	0.00%
CLOTHING OR UNIFORM ALLC	5190	1,800.00	1,200.00	(600.00)	-33.33%
TRAVEL/CAR STIPEND	5195	0.00	0.00	0.00	0.00%
<i>Total Personal Services:</i>		185,139.29	185,878.99	739.70	0.40%
<i>Purchase of Services:</i>					
EMPLOYEE TRAINING	5382	250.00	2,000.00	1,750.00	700.00%
<i>Other Charges & Expenses:</i>					
BOOKS & SUBSCRIPTIONS	5582	250.00	2,000.00	1,750.00	700.00%
Total Building Inspection:		185,639.29	189,878.99	4,239.70	2.28%

**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		FY2012 BUDGET	FY2013 BUDGET	FY12-13	
	Level	Add	Level				Change	Percent
	2012	(Reduced)	2013					
Plumbing Inspector	1.00	0.00	1.00		61,616.20	61,380.12	(236.08)	-0.38%
Plumbing/Gas	0.00	0.00	0.00		0.00	0.00	0.00	0.00%
Building Inspector	2.00	0.00	2.00		110,721.60	110,297.38	(424.22)	-0.38%
Overtime					3,000.00	5,000.00	2,000.00	66.67%
Longevity					4,700.00	4,700.00	0.00	0.00%
Clothing Allowance					1,800.00	1,200.00	(600.00)	-33.33%
Vacation Buy Back					3,301.49	3,301.49	0.00	0.00%
Travel/Car Stipend					0.00	0.00	0.00	0.00%
Total Level and Salaries:	3.00	0.00	3.00		185,139.29	185,878.99	739.70	0.40%

**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	FY2012 BUDGET	FY2013 BUDGET	FY12-13	
				Change	Percent
<i>Personal Services:</i>					
SALARY AND WAGES - PERMANENT	5110	50,602.36	50,408.48	(193.88)	-0.38%
OVERTIME	5130	250.00	250.00	0.00	0.00%
VACATION	5141	969.39	0.00	(969.39)	-100.00%
LONGEVITY	5142	2,000.00	0.00	(2,000.00)	-100.00%
RETROACTIVE SALARIES	5150	0.00	0.00	0.00	0.00%
CLOTHING OR UNIFORM ALLOWANCE	5190	600.00	400.00	(200.00)	-33.33%
<i>Total Personal Services:</i>		54,421.75	51,058.48	(3,363.27)	-6.18%
<i>Purchase of Services:</i>					
EMPLOYEE TRAINING	5382	0.00	500.00	500.00	100.00%
Total Weights and Measures:		54,421.75	51,558.48	(2,863.27)	-5.26%

**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		FY2012 BUDGET	FY2013 BUDGET	FY12-13	
	Level 2012	Add (Reduced)	Level 2013				Change	Percent
Sealer of Weights and Measurers	1.00	0.00	1.00		50,602.36	50,408.48	(193.88)	-0.38%
Clothing					600.00	400.00	(200.00)	-33.33%
Vacation Buyback					969.39	0.00	(969.39)	-100.00%
Longevity					2,000.00	0.00	(2,000.00)	-100.00%
Overtime					250.00	250.00	0.00	0.00%
Total Level and Salaries:	1.00	0.00	1.00		54,421.75	51,058.48	(3,363.27)	-6.18%

**CITY OF LAWRENCE
DETAIL BY SUB OBJECT**

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

Description	Sub Obj	FY2012	FY2013	FY12-13	
		BUDGET	BUDGET	Change	Percent
<i>Personal Services:</i>					
SALARY AND WAGES - PERMANENT	5110	119,702.95	122,279.57	2,576.62	2.15%
SALARY AND WAGES - TEMPORARY	5120	0.00	1,200.00	1,200.00	100.00%
OVERTIME	5130	2,150.00	500.00	(1,650.00)	-76.74%
VACATION	5141	1,866.91	1,128.17	(738.74)	-39.57%
LONGEVITY	5142	2,000.00	2,000.00	0.00	0.00%
CLOTHING OR UNIFORM ALLOWANCE	5190	1,050.00	800.00	(250.00)	-23.81%
TRAVEL/CAR STIPEND	5195	0.00	0.00	0.00	0.00%
<i>Total Personal Services:</i>		126,769.86	127,907.74	1,137.88	0.90%
<i>Purchase of Services:</i>					
PRINTING AND MAILING	5343	0.00	0.00	0.00	0.00%
EMPLOYEE TRAINING	5382	500.00	500.00	0.00	0.00%
<i>Total Purchase of Services:</i>		500.00	500.00	0.00	0.00%
<i>Professional Service:</i>					
PROFESSIONAL SERVICES	5300	40.00	900.00	860.00	2150.00%
<i>Supplies:</i>					
OFFICE SUPPLIES	5420	0.00	0.00	0.00	100.00%
OPERATING SUPPLIES	5425	800.00	1,000.00	200.00	25.00%
<i>Total Supplies:</i>		800.00	1,000.00	200.00	25.00%
<i>Other Charges & Expenses:</i>					
PROPERTY CASUALTY INSURANCE	5740	80.00	0.00	(80.00)	-100.00%
Total Public Health:		128,189.86	130,307.74	2,117.88	1.65%

**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	FY2012 BUDGET	FY2013 BUDGET	FY12-13	
	Level 2012	Add (Reduced)	Level 2013			Change	Percent
Nurse	1.00	0.00	1.00	58,890.79	58,665.16	(225.63)	-0.38%
City Physician	1.00	0.00	1.00	20,000.00	20,000.00	0.00	0.00%
Senior Clerk	1.00	0.00	1.00	38,562.16	38,414.41	(147.75)	-0.38%
Board Stipend				2,250.00	0.00	(2,250.00)	-100.00%
Stipend - minutes				0.00	1,200.00	1,200.00	100.00%
Stipend - contractual				0.00	5,200.00	5,200.00	100.00%
Overtime				2,150.00	500.00	(1,650.00)	-76.74%
Longevity				2,000.00	2,000.00	0.00	0.00%
Clothing				1,050.00	800.00	(250.00)	-23.81%
Vacation Buy Back				1,866.91	1,128.17	(738.74)	-39.57%
Vehicle Allowance				0.00	0.00	0.00	0.00%
Total Level and Salaries:	3.00	0.00	3.00	126,769.86	127,907.74	1,137.88	0.90%

**CITY OF LAWRENCE
DETAIL BY SUB OBJECT**

Fund: 01
Dept: 24
Div: 07
Org:

General Fund
Inspectional Services
Licensing
012470

Description	Sub Obj	FY2012 BUDGET	FY2013 BUDGET	FY12-13	
				Change	Percent
<i>Personal Services:</i>					
SALARY AND WAGES - PERMANENT	5110	31,100.00	24,800.00	(6,300.00)	-20.26%
SALARY AND WAGES - TEMPORARY	5120	0.00	2,400.00	2,400.00	100.00%
VACATION	5141	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%
CLOTHING OR UNIFORM ALLOWANCE	5190	0.00	0.00	0.00	0.00%
TRAVEL/CAR STIPEND	5195	0.00	0.00	0.00	0.00%
<i>Total Personal Services:</i>		31,100.00	27,200.00	(3,900.00)	-12.54%
<i>Purchase of Services:</i>					
PRINTING AND MAILING	5343	0.00	0.00	0.00	0.00%
EMPLOYEE TRAINING	5382	0.00	0.00	0.00	0.00%
<i>Total Purchase of Services:</i>		0.00	0.00	0.00	0.00%
<i>Professional Service:</i>					
PROFESSIONAL SERVICES	5300	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%
<i>Total Supplies:</i>		0.00	0.00	0.00	0.00%
<i>Other Charges & Expenses:</i>					
PROPERTY CASUALTY INSURANCE	5740	0.00	0.00	0.00	0.00%
Total Licensing:		31,100.00	27,200.00	(3,900.00)	-12.54%

**CITY OF LAWRENCE
PERSONAL SERVICES SUMMARY**

Fund: 01 **General Fund**
Dept: 24 **Inspectional Services**
Div: 07 **Licensing**
Org: 012470

Title or Position	Budgeted		Proposed	FY2012 BUDGET	FY2013 BUDGET	FY12-13		
	Level	Add	Level			Change	Percent	
	2012	Reduced	2013					
Licensing Clerk	1	0.50	0.00	0.50	15,000.00	15,000.00	0.00	100.00%
Board Stipend	3				8,100.00	9,800.00	1,700.00	20.99%
Temporary Clerk	1				8,000.00	0.00	-8,000.00	-100.00%
Stipend - minutes					0.00	2,400.00	2,400.00	100.00%
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%
Vacation Buy Back					0.00	0.00	0.00	0.00%
Vehicle Allowance					0.00	0.00	0.00	0.00%
Total Purchase of Services:		0.50	0.00	0.50	31,100.00	27,200.00	-3,900.00	-12.54%

CITY OF LAWRENCE
REGIONAL VOCATIONAL SCHOOL

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

Category	FY2012 BUDGET	FY2013 BUDGET	FY12-13	
			Change	Percent
100 Personal Services	-	-		
200 Purchased Services	1,576,836.00	1,760,204.00	183,368.00	11.63%
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%
Total Gr. Lawrence. Voc. Sch.	1,576,836.00	1,760,204.00	183,368.00	11.63%

**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	FY2012 BUDGET	FY2013 BUDGET	FY12-13	
				Change	Percent
5650	OTHER ASSESSMENTS	1,576,836.00	1,760,204.00	183,368.00	11.63%
Total Lawrence Reg. Voc. Sch.		1,576,836.00	1,760,204.00	183,368.00	11.63%

CITY OF LAWRENCE PUBLIC SCHOOLS

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

Category	FY2012 BUDGET	FY2013 BUDGET	FY12-13	
			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	143,892,791.36	150,207,053.36	6,314,262.00	4.39%
800 Capital Outlay	0.00	0.00	0.00	0.00%
900 Debt Service	0.00	0.00	0.00	0.00%
Total Public Schools:	143,892,791.36	150,207,053.36	6,314,262.00	4.39%

**CITY OF LAWRENCE
DETAIL BY SUB OBJECT**

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

Description	FY2012 BUDGET	FY2013 BUDGET	FY12-13	
			Change	Percent
SCHOOL APPROPRIATION	137,254,067.36	143,528,329.36	6,274,262.00	4.57%
School Transportation-SPED	5,913,256.00	5,913,256.00	0.00	0.00%
School Transportation-Reg. Transportation Reserve Adult Learning Center	725,468.00	765,468.00	40,000.00	5.51%
	6,638,724.00	6,678,724.00	40,000.00	0.60%
TOTAL PUBLIC SCHOOLS:	143,892,791.36	150,207,053.36	6,314,262.00	4.39%

CITY OF LAWRENCE
DEPARTMENT OF PUBLIC WORKS

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

CATEGORY	FY2012 BUDGET	FY2013 BUDGET	FY12-13	
			Change	Percent
100 Personal Services	2,047,552.01	2,367,070.49	319,518.48	15.60%
200 Purchase of Services	3,579,251.00	3,750,340.00	171,089.00	4.78%
300 Professional Service	2,192,648.00	2,319,833.54	127,185.54	5.80%
400 Supplies	462,948.22	462,798.22	(150.00)	-0.03%
700 Other Charges	0.00	0.00	0.00	0.00%
800 Capital Outlay	69,000.00	0.00	(69,000.00)	-100.00%
900 Debt Service	0.00	0.00	0.00	0.00%
960 Other Uses	0.00	0.00	0.00	0.00%
Total Dept. Public Works:	8,351,399.23	8,900,042.25	548,643.02	6.57%

**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	FY2012 BUDGET	FY2013 BUDGET	FY12-13	
				Change	Percent
<i>Personal Services:</i>					
SALARY AND WAGES - PERMANENT	5110	104,208.00	103,809.16	(398.84)	-0.38%
VACATION	5141	1,826.92	1,826.92	0.00	0.00%
LONGEVITY	5142	3,000.00	3,000.00	0.00	0.00%
<i>Total Personal Services:</i>		109,034.92	108,636.08	(398.84)	-0.37%
<i>Purchase of Services:</i>					
REPAIRS AND MAINTENANCE	5240	200.00	200.00	0.00	0.00%
RENTAL OF EQUIPMENT AND SPACE	5272	288.00	288.00	0.00	0.00%
<i>Total Purchase of Services:</i>		488.00	488.00	0.00	0.00%
<i>Supplies:</i>					
OFFICE SUPPLIES	5420	300.00	300.00	0.00	0.00%
OPERATING SUPPLIES	5425	200.00	200.00	0.00	0.00%
MISCELLANEOUS SUPPLIES	5580	500.00	500.00	0.00	0.00%
<i>Total Supplies:</i>		1,000.00	1,000.00	0.00	0.00%
Total Director's Office:		110,522.92	110,124.08	(398.84)	-0.36%

**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		FY2012 BUDGET	FY2013 BUDGET	FY12-13	
	Level 2012	Add (Reduced)	Level 2013				Change	Percent
Director of Public Works	1.00	0.00	1.00		104,208.00	103,809.16	(398.84)	-0.38%
Vacation Buy Back					1,826.92	1,826.92	0.00	0.00%
Longevity					3,000.00	3,000.00	0.00	0.00%
Total Level and Salaries:	1.00	0.00	1.00		109,034.92	108,636.08	(398.84)	-0.37%

**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	FY2012 BUDGET	FY2013 BUDGET	FY12-13	
				Change	Percent
<i>Personal Services:</i>					
SALARY AND WAGES - PERMANENT	5110	70,196.54	69,926.48	(270.06)	-0.38%
VACATION	5141	1,344.76	1,344.76	0.00	0.00%
LONGEVITY	5142	4,000.00	4,000.00	0.00	0.00%
WORKERS COMPENSATION	5170	37,186.24	37,186.24	0.00	0.00%
<i>Total Personal Services:</i>		112,727.54	112,457.48	(270.06)	-0.24%
<i>Purchase of Services:</i>					
REPAIRS AND MAINTENANCE	5240	2,400.00	2,400.00	0.00	0.00%
LEASE PAYMENTS	5270	0.00	0.00	0.00	0.00%
RENTAL OF EQUIPMENT AND SPACE	5272	400.00	400.00	0.00	0.00%
TELEPHONE/TELETYPE/FAX	5341	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	8,580.00	8,580.00	0.00	0.00%
OPERATING SUPPLIES	5425	400.00	400.00	0.00	0.00%
<i>Total Supplies:</i>		8,980.00	8,980.00	0.00	0.00%
Total Admin. and Finance:		124,507.54	124,237.48	(270.06)	-0.22%

**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		FY2012 BUDGET	FY2013 BUDGET	FY12-13	
	Level 2012	Add (Reduced)	Level 2013				Change	Percent
Administrative Assistant	1.00	0.00	1.00		48,106.74	47,920.60	(186.14)	-0.39%
Senior Clerk	0.00	0.00	0.00		0.00	0.00	0.00	0.00%
Office Manger	0.00	0.00	0.00		0.00	0.00	0.00	100.00%
Project Plan Supervisor	0.00	0.00	0.00		0.00	0.00	0.00	0.00%
Principal Acc Clerk	0.50	0.00	0.50		22,089.80	22,005.88	(83.92)	-0.38%
Workers' Comp					37,186.24	37,186.24	0.00	0.00%
Overtime					0.00	0.00	0.00	0.00%
Clothing Allowance					0.00	0.00	0.00	0.00%
Vacation Buy Back					1,344.76	1,344.76	0.00	0.00%
Longevity					4,000.00	4,000.00	0.00	0.00%
Stipend					0.00	0.00	0.00	0.00%
Total Level and Salaries:	1.50	0.00	1.50		112,727.54	112,457.48	(270.06)	-0.24%

- 1) 1 Project Planning Supervisor out on Worker's Comp. 37,186.24
- 2) Added Office Manager at \$52,000 per year.

**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	FY2012 BUDGET	FY2013 BUDGET	FY12-13	
				Change	Percent
<i>Personal Services:</i>					
SALARY AND WAGES - PERMANENT	5110	76,099.85	75,803.00	(296.85)	-0.39%
VACATION	5141	1,168.32	2,719.85	1,551.53	100.00%
LONGEVITY	5142	2,000.00	2,000.00	0.00	0.00%
SEVERANCE PAY	5146	25,000.00	0.00	(25,000.00)	100.00%
TRAVEL/CAR STIPEND	5195	3,600.00	0.00	(3,600.00)	-100.00%
STIPEND	5199	2,620.00	1,734.00	(886.00)	-33.82%
<i>Total Personal Services:</i>		110,488.17	82,256.85	(28,231.32)	-25.55%
<i>Purchase of Services:</i>					
TELEPHONE/TELETYPE/FAX	5341	0.00	0.00	0.00	0.00%
ADVERTISING	5344	0.00	500.00	500.00	100.00%
<i>Total Purchase of Services:</i>		0.00	500.00	500.00	0.00%
<i>Supplies:</i>					
OFFICE SUPPLIES	5420	0.00	200.00	200.00	100.00%
MISCELLANEOUS SUPPLIES	5580	0.00	0.00	0.00	0.00%
<i>Total Supplies:</i>		0.00	200.00	200.00	100.00%
Total Engineering:		110,488.17	82,956.85	(27,531.32)	-24.92%

**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		FY2012 BUDGET	FY2013 BUDGET	FY12-13	
	Level	Add	Level				Change	Percent
	2012	(Reduced)	2013					
City Engineer	1.00	0.00	1.00		76,099.85	75,803.00	(296.85)	-0.39%
Engineer	0.00	0.00	0.00		0.00	0.00	0.00	100.00%
Severance					25,000.00	0.00	(25,000.00)	-100.00%
Longevity					2,000.00	2,000.00	0.00	0.00%
Vehicle Allowance					3,600.00	0.00	(3,600.00)	-100.00%
On Call Stipend					2,620.00	1,734.00	(886.00)	-33.82%
Vacation Buy Back					1,168.32	2,719.85	1,551.53	132.80%
Total Level and Salaries:	1.00	0.00	1.00		110,488.17	82,256.85	(28,231.32)	-25.55%

- 1) Decrease of 25,000 was severance for retirement of 1 City Engineer.
- 2) Vehicle Allowance rolled into salary per contract.

**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	FY2012 BUDGET	FY2013 BUDGET	FY12-13	
				Change	Percent
<i>Personal Services:</i>					
SALARY AND WAGES - PERMANENT	5110	0.00	113,158.60	113,158.60	100.00%
OVERTIME	5130	0.00	3,000.00	3,000.00	100.00%
LONGEVITY	5142	0.00	1,734.00	1,734.00	100.00%
CLOTHING OR UNIFORM ALLOWANCE	5190	0.00	2,763.90	2,763.90	100.00%
TRAVEL/CAR STIPEND	5195	0.00	1,200.00	1,200.00	100.00%
<i>Total Personal Services:</i>		0.00	121,856.50	121,856.50	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	550.00	550.00	0.00	0.00%
OPERATING SUPPLIES	5425	250.00	250.00	0.00	0.00%
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>		2,485.00	2,485.00	0.00	0.00%
<i>Other Charges & 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%
Total Street Administration:		3,856.00	125,712.50	121,856.50	3160.18%

**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		FY2012 BUDGET	FY2013 BUDGET	FY12-13	
	Level	Add	Level				Change	Percent
	2012	(Reduced)	2013					
Supervisor Street & Parks	0.00	1.00	1.00		0.00	85,085.00	85,085.00	100.00%
Inspector Foreman	0.00	1.00	1.00		0.00	58,073.60	58,073.60	100.00%
Provision For Uncompensated Absenses						(30,000.00)		
Overtime					0.00	3,000.00	3,000.00	100.00%
Longevity					0.00	1,734.00	1,734.00	100.00%
Clothing Allowance					0.00	1,200.00	1,200.00	100.00%
Vacation Buyback					0.00	2,763.90	2,763.90	100.00%
Total Level and Salaries:	0.00	2.00	2.00		0.00	121,856.50	121,856.50	100.00%

**CITY OF LAWRENCE
DETAIL BY SUB OBJECT**

Fund: 01 General Fund
Dept: 40 Department of Public Works
Div: 04 Street Operations
Org: 014042/014043

Description	Sub Obj	FY2012 BUDGET	FY2013 BUDGET	FY12-13	
				Change	Percent
<i>Personal Services:</i>					
SALARY AND WAGES - PERMANENT	5110	252,882.68	255,713.79	2,831.11	1.12%
OVERTIME	5130	9,700.00	5,700.00	(4,000.00)	-41.24%
LONGEVITY	5142	6,600.00	6,600.00	0.00	0.00%
WORKERS COMPENSATION	5170	24,258.91	24,258.91	0.00	0.00%
CLOTHING OR UNIFORM ALLOWANCE	5190	400.00	800.00	400.00	100.00%
STIPEND/TOOL ALLOWANCE	5198	1,500.00	1,500.00	0.00	0.00%
<i>Total Personal Services:</i>		295,341.59	294,572.70	(768.89)	-0.26%
<i>Purchase of Services:</i>					
WATER/SEWER CHARGES	5215	1,000.00	1,000.00	0.00	0.00%
STREET LIGHTING	5216	815,000.00	815,000.00	0.00	0.00%
REPAIRS AND MAINTENANCE	5240	41,635.00	41,635.00	0.00	0.00%
SOLID WASTE DISPOSAL CONTRACTS	5294	50,000.00	50,000.00	0.00	0.00%
OTHER PURCHASED SERVICES	5380	5,000.00	0.00	(5,000.00)	-100.00%
<i>Total Purchase of Services:</i>		912,635.00	907,635.00	(5,000.00)	-0.55%
<i>Supplies:</i>					
OFFICE SUPPLIES	5420	250.00	250.00	0.00	0.00%
OPERATING SUPPLIES	5425	260.00	260.00	0.00	0.00%
NEW SIGNS	5431	50,000.00	50,000.00	0.00	0.00%
SMALL TOOLS AND EQUIPMENT	5461	1,000.00	1,000.00	0.00	0.00%
MATERIALS	5535	14,000.00	14,000.00	0.00	0.00%
MISCELLANEOUS SUPPLIES	5580	500.00	0.00	(500.00)	-100.00%
<i>Total Supplies:</i>		66,010.00	65,510.00	(500.00)	-0.76%
<i>Capital Outlay:</i>					
MOTOR VEHICLES	5853	0.00	0.00	0.00	0.00%
<i>Sidewalks:</i>					
REPAIR/MAINT. BLDNGS & GROUNDS	5241	0.00	0.00	0.00	0.00%
Total Street Operations:		1,273,986.59	1,267,717.70	(6,268.89)	-0.49%

**CITY OF LAWRENCE
PERSONAL SERVICES SUMMARY**

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

Title or Position	Budgeted		Proposed		FY2012 BUDGET	FY2013 BUDGET	FY12-13	
	Level	Add	Level				Change	Percent
	2012	(Reduced)	2013					
Special Heavy MEO	3.00	0.00	3.00		129,674.40	129,177.57	(496.83)	-0.38%
HMEO/Laborer	0.00	0.00	0.00		0.00	0.00	0.00	0.00%
Street Painter	1.00	0.00	1.00		41,707.38	41,547.58	(159.80)	-0.38%
Laborers/MEO	1.00	0.00	1.00		36,983.07	36,841.38	(141.69)	-0.38%
Diesel Mechanic	1.00	0.00	1.00		44,517.83	44,347.26	(170.57)	-0.38%
Workers' Comp					24,258.91	24,258.91	0.00	0.00%
Vacation Buy Back					0.00	0.00	0.00	0.00%
Rate Stipend/Shift Differential					0.00	3,800.00	3,800.00	100.00%
Overtime					9,700.00	5,700.00	(4,000.00)	-41.24%
Longevity					6,600.00	6,600.00	0.00	0.00%
Clothing Allowance					400.00	800.00	400.00	100.00%
Stipend/Tool Allowance					1,500.00	1,500.00	0.00	0.00%
Total Level and Salaries:	6.00	0.00	6.00		295,341.59	294,572.70	(768.89)	-0.26%

1) 1 Special Heavy MEO out on Workers' Comp. 24,258.91

**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	FY2012 BUDGET	FY2013 BUDGET	FY12-13	
				Change	Percent
<i>Personal Services:</i>					
SALARY AND WAGES - PERMANENT	5110	45,172.94	44,999.86	(173.08)	-0.38%
OVERTIME	5130	0.00	0.00	0.00	0.00%
<i>Total Personal Services:</i>		45,172.94	44,999.86	(173.08)	-0.38%
<i>Purchase of Services:</i>					
RENTAL OF EQUIPMENT AND SPACE	5272	200.00	200.00	0.00	0.00%
ADVERTISING	5344	17,000.00	17,000.00	0.00	0.00%
OTHER PURCHASED SERVICES	5380	13,754.00	13,754.00	0.00	0.00%
<i>Total Purchase of Services:</i>		30,954.00	30,954.00	0.00	0.00%
<i>Professional Service:</i>					
PROFESSIONAL SERVICES	5300	65,000.00	65,000.00	0.00	0.00%
<i>Supplies:</i>					
OFFICE SUPPLIES	5420	15,979.43	15,979.43	0.00	0.00%
<i>Waste Disposal Contracts (Org 014052)</i>					
SOLID WASTE DISPOSAL CONTRACTS	5294	1,400,000.00	1,400,000.00	0.00	0.00%
PROFESSIONAL SERVICES	5300	2,122,048.00	2,249,233.54	127,185.54	5.99%
<i>Total Waste Disposal Contracts:</i>		3,522,048.00	3,649,233.54	127,185.54	3.61%
Total Sanitation:		3,679,154.37	3,806,166.83	127,012.46	3.45%

**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		Proposed		FY2012 BUDGET	FY2013 BUDGET	FY12-13	
	Level	Add	Level				Change	Percent
	2012	(Reduced)	2013					
Recycle Coordinator	1.00	0.00	1.00		45,172.94	44,999.86	-173.08	-0.38%
Overtime					0.00	0.00	0.00	0.00%
Total Level and Salaries:	1.00	0.00	1.00		45,172.94	44,999.86	-173.08	-0.38%

**CITY OF LAWRENCE
DETAIL BY SUB OBJECT**

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

Description	Sub Obj	FY2012 BUDGET	FY2013 BUDGET	FY12-13	
				Change	Percent
<i>Personal Services:</i>					
SALARY AND WAGES - PERMANENT	5110	400,464.66	367,242.30	(33,222.36)	-8.30%
OVERTIME	5130	5,000.00	6,000.00	1,000.00	20.00%
VACATION	5141	964.39	1,026.05	61.66	6.39%
LONGEVITY	5142	10,600.00	11,400.00	800.00	7.55%
CLOTHING OR UNIFORM ALLOWANCE	5190	1,500.00	1,300.00	(200.00)	-13.33%
TRAVEL/CAR STIPEND	5195	0.00	0.00	0.00	0.00%
<i>Total Personal Services:</i>		418,529.05	386,968.35	(31,560.70)	-7.54%
<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	5,600.00	5,600.00	0.00	0.00%
<i>Supplies:</i>					
OFFICE SUPPLIES	5420	5,396.00	5,396.00	0.00	0.00%
OPERATING SUPPLIES	5425	400.00	400.00	0.00	0.00%
REPAIR & MAINTENANCE SUPPLIES	5430	10,000.00	10,000.00	0.00	0.00%
GROUNDSKEEPING SUPPLIES	5460	5,500.00	5,500.00	0.00	0.00%
SMALL TOOLS AND EQUIPMENT	5461	5,000.00	5,000.00	0.00	0.00%
MATERIALS	5535	13,500.00	13,500.00	0.00	0.00%
<i>Total Supplies:</i>		39,796.00	39,796.00	0.00	0.00%
Total Park Maintenance:		485,794.05	454,233.35	(31,560.70)	-6.50%

**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		FY2012 BUDGET	FY2013 BUDGET	FY12-13	
	Level	Add	Level				Change	Percent
	2012	(Reduced)	2013					
Foreman	1.00	0.00	1.00		53,559.71	53,354.50	(205.21)	-0.38%
Special Heavy MEO	1.00	0.00	1.00		43,477.17	43,310.59	(166.58)	-0.38%
Laborers/MEO	1.00	0.00	1.00		36,983.07	36,841.38	(141.69)	-0.38%
Tree Cutter	1.00	0.00	1.00		43,976.62	43,808.13	(168.49)	-0.38%
Graffiti	2.00	0.00	2.00		99,601.98	99,220.37	(381.61)	-0.38%
HMEO/Laborers	2.00	0.00	2.00		78,407.74	78,107.33	(300.41)	-0.38%
Working out of Classification					31,858.37	0.00	(31,858.37)	-100.00%
Overtime					5,000.00	6,000.00	1,000.00	20.00%
Vacation Buy Back					964.39	1,026.05	61.66	100.00%
Longevity					10,600.00	11,400.00	800.00	7.55%
Clothing Allowance					1,500.00	1,300.00	(200.00)	-13.33%
Vehicle Allowance					0.00	0.00	0.00	0.00%
Stipend					12,600.00	12,600.00	0.00	0.00%
Total Level and Salaries:	8.00	0.00	8.00		418,529.05	386,968.35	(31,560.70)	-7.54%

**CITY OF LAWRENCE
DETAIL BY SUB OBJECT**

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

Description	Sub Obj	FY2012 BUDGET	FY2013 BUDGET	FY12-13	
				Change	Percent
<i>Personal Services:</i>					
SALARY AND WAGES - PERMANENT	5110	135,641.49	135,121.79	(519.70)	-0.38%
OVERTIME	5130	20,033.02	19,956.27	(76.75)	-0.38%
VACATION	5141	0.00	0.00	0.00	0.00%
LONGEVITY	5142	3,000.00	3,000.00	0.00	0.00%
CLOTHING ALLOWANCE	5190	300.00	300.00	0.00	100.00%
TOOL ALLOWANCE	5196	1,500.00	1,500.00	0.00	0.00%
STIPEND	5199	3,000.00	3,000.00	0.00	100.00%
<i>Total Personal Services:</i>		163,474.51	162,878.06	(596.45)	-0.36%
<i>Purchase of Services:</i>					
HEATING FUEL	5211	24,500.00	27,000.00	2,500.00	10.20%
GASOLINE	5212	115,000.00	125,000.00	10,000.00	8.70%
DIESEL FUEL	5213	45,689.00	55,000.00	9,311.00	20.38%
WATER/SEWER CHARGES	5215	400.00	400.00	0.00	0.00%
REPAIR & MAINT. VEHICLES	5242	34,722.00	37,000.00	2,278.00	6.56%
RENTAL OF EQUIPMENT AND SPACE	5272	1,000.00	1,000.00	0.00	0.00%
LEASE OF INSPECTION MACHINE	5273	19,698.00	698.00	(19,000.00)	-96.46%
TELEPHONE/TELETYPE/FAX	5273	0.00	0.00	0.00	0.00%
OTHER PURCHASED SERVICES	5380	2,500.00	32,500.00	30,000.00	1200.00%
<i>Total Purchase of Services:</i>		243,509.00	278,598.00	35,089.00	14.41%
<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	125,000.00	125,000.00	0.00	0.00%
UNIFORM REPLACEMENT	5581	3,500.00	3,650.00	150.00	4.29%
CHEMICALS	5583	1,125.00	1,125.00	0.00	0.00%
<i>Total Supplies:</i>		131,225.00	131,375.00	150.00	0.11%
<i>Capital Outlay</i>					
MONITORING WELL	5845	30,000.00	0.00	(30,000.00)	-100.00%
*reclass to Other Purchased Svcs					
Total Fleet Maintenance:		568,208.51	572,851.06	4,642.55	0.82%

**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		FY2012 BUDGET	FY2013 BUDGET	FY12-13	
	Level 2012	Add (Reduced)	Level 2013				Change	Percent
Diesel Mechanics	3.00	0.00	3.00		133,553.49	133,041.79	(511.70)	-0.38%
Work Fore/Diesel Mech	0.00	0.00	0.00		0.00	0.00	0.00	0.00%
Working out Classification					2,088.00	2,080.00	(8.00)	-0.38%
Overtime - contractual					20,033.02	19,956.27	(76.75)	-0.38%
Vacation Buy Back					0.00	0.00	0.00	0.00%
Longevity					3,000.00	3,000.00	0.00	0.00%
Clothing Allowance					300.00	300.00	0.00	100.00%
Tool Allowance					1,500.00	1,500.00	0.00	0.00%
License Stipends					3,000.00	3,000.00	0.00	100.00%
Total Level and Salaries:	3.00	0.00	3.00		163,474.51	162,878.06	(596.45)	-0.36%

**CITY OF LAWRENCE
DETAIL BY SUB OBJECT**

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

Description	Sub Obj	FY2012 BUDGET	FY2013 BUDGET	FY12-13	
				Change	Percent
<i>Personal Services:</i>					
SALARY AND WAGES - PERMANENT	5110	627,303.46	614,909.78	(12,393.68)	-1.98%
OVERTIME	5130	5,000.00	5,000.00	0.00	0.00%
VACATION	5141	2,099.87	2,099.87	0.00	100.00%
LONGEVITY	5142	17,100.00	17,900.00	800.00	4.68%
RETROACTIVE SALARIES	5150	13,235.00	0.00	(13,235.00)	100.00%
WORKERS COMPENSATION	5170	88,394.96	88,394.96	0.00	0.00%
CLOTHING OR UNIFORM ALLOWANCE	5190	4,100.00	4,100.00	0.00	0.00%
TOOL ALLOWANCE	5196	12,950.00	2,150.00	(10,800.00)	-83.40%
STIPEND	5199	2,600.00	1,734.00	(866.00)	100.00%
<i>Total Personal Services:</i>		<i>772,783.29</i>	<i>736,288.61</i>	<i>(36,494.68)</i>	<i>-4.72%</i>
<i>Purchase of Services:</i>					
HEATING FUEL	5211	60,000.00	60,000.00	0.00	0.00%
WATER/SEWER CHARGES	5215	5,000.00	5,000.00	0.00	0.00%
REPAIRS AND MAINTENANCE	5240	32,646.00	32,646.00	0.00	0.00%
REPAIR/MAINT. BLDNGS & GROUNDS	5241	254,102.00	254,102.00	0.00	0.00%
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%
ADVERTISING	5344	1,000.00	1,000.00	0.00	0.00%
OTHER PURCHASED SERVICES	5380	51,710.00	90,710.00	39,000.00	75.42%
<i>Total Purchase of Services:</i>		<i>414,125.00</i>	<i>453,125.00</i>	<i>39,000.00</i>	<i>9.42%</i>
<i>Supplies:</i>					
OFFICE SUPPLIES	5420	268.00	268.00	0.00	0.00%
OPERATING SUPPLIES	5425	20,009.29	20,009.29	0.00	0.00%
REPAIR & MAINTENANCE SUPPLIES	5430	73,826.00	73,826.00	0.00	0.00%
FOOD SERVICE SUPPLIES	5490	7,500.00	7,500.00	0.00	0.00%
MATERIALS	5535	58,927.00	58,927.00	0.00	0.00%
MISCELLANEOUS SUPPLIES	5580	21,028.50	21,028.50	0.00	0.00%
<i>Total Supplies:</i>		<i>181,558.79</i>	<i>181,558.79</i>	<i>0.00</i>	<i>0.00%</i>
<i>Capital Outlay:</i>					
MONITORING WELL	5845	39,000.00	0.00	(39,000.00)	-100.00%
<i>*reclass to Other Purchased Svcs</i>					
Total Building Maintenance:		1,407,467.08	1,370,972.40	(36,494.68)	-2.59%

**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		FY2012 BUDGET	FY2013 BUDGET	FY12-13	
	Level	Add	Level				Change	Percent
	2012	(Reduced)	2013					
Supervisor	1.00	0.00	1.00		85,417.99	85,090.72	(327.27)	-0.38%
Plumber	1.00	0.00	1.00		69,413.67	69,147.52	(266.15)	-0.38%
Electrician	1.00	0.00	1.00		69,413.67	69,147.52	(266.15)	-0.38%
Working Foremen-Carpenter	1.00	0.00	1.00		61,838.01	61,601.08	(236.93)	100.00%
Carpenters	0.00	0.00	0.00		0.00	0.00	0.00	0.00%
Working Foremen-Painter	0.00	0.00	0.00		0.00	0.00	0.00	0.00%
Painter	2.00	0.00	2.00		102,289.54	101,897.54	(392.00)	-0.38%
Custodians	2.00	0.00	2.00		75,985.66	75,694.53	(291.13)	-0.38%
Cement Finisher	1.00	0.00	1.00		59,370.92	59,080.53	(290.39)	-0.49%
Store Keeper	0.50	0.00	0.50		24,195.33	24,102.62	(92.71)	-0.38%
Boiler Technician	1.00	0.00	1.00		69,413.67	69,147.72	(265.95)	100.00%
Carpenters Addtl Settlement					9,965.00			
Retroactive Salaries					13,235.00			
Workers Comp					88,394.96	88,394.96	0.00	0.00%
Overtime					5,000.00	5,000.00	0.00	0.00%
Vacation Buy Back					2,099.87	2,099.87	0.00	100.00%
Longevity					17,100.00	17,900.00	800.00	4.68%
Clothing Allowance					4,100.00	4,100.00	0.00	0.00%
Tool Allowance					12,950.00	2,150.00	(10,800.00)	-83.40%
Vehicle Allowance					0.00	0.00	0.00	0.00%
On Call Stipend					2,600.00	1,734.00	(866.00)	100.00%
Total Level and Salaries:	9.50	0.00	9.50		772,783.29	736,288.61	(36,494.68)	-4.72%

1) 1 Electrician and 1 Carpenter out on Workers' Comp. 88,394.96

**CITY OF LAWRENCE
DETAIL BY SUB OBJECT**

Fund: 01 General Fund
 Dept: 40 Department of Public Works
 Div: 08 Boilers/HVAC/Elevators
 Org: 014081 - 014083

Description	Sub Obj	FY2012 BUDGET	FY2013 BUDGET	FY12-13	
				Change	Percent
<i>Personal Services:</i>					
SALARY AND WAGES - PERMANENT	5110	0.00	69,000.00	69,000.00	0.00%
OVERTIME	5130	0.00	0.00	0.00	0.00%
<i>Total Personal Services:</i>		0.00	69,000.00	69,000.00	0.00%
<i>Purchase of Services:</i>					
REPAIRS AND MAINTENANCE	5240	201,500.00	250,000.00	48,500.00	24.07%
OTHER PURCHASED SERVICES	5380	100,000.00	100,000.00	0.00	0.00%
<i>Total Purchase of Services:</i>		301,500.00	350,000.00	48,500.00	16.09%
REPAIR & MAINTENANCE SUPPLIES	5430	15,914.00	15,914.00	0.00	0.00%
Total Boilers/HVAC:		317,414.00	434,914.00	117,500.00	37.02%
<i>School Elevator Repairs (Org 014083):</i>					
REPAIRS AND MAINTENANCE	5240	100,000.00	150,000.00	50,000.00	50.00%

**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		FY2012 BUDGET	FY2013 BUDGET	FY12-13	
	Level	Add	Level	Change			Percent	
	2012	(Reduced)	2013					
Boiler Tech	0.00	1.00	1.00	0.00	69,000.00	69,000.00	100.00%	
Total Level and Salaries:	0.00	1.00	1.00	0.00	69,000.00	69,000.00	100.00%	

**CITY OF LAWRENCE
DETAIL BY SUB OBJECT**

**Fund: 01 General Fund
Dept: 40 Department of Public Works
Div: 10 Parking Division
Org: 014086**

Description		FY2012 BUDGET	FY2013 BUDGET	FY12-13	
				Change	Percent
<i>Personal Services:</i>					
SALARY AND WAGES - PERMANENT	5110	0.00	235,706.00	235,706.00	100.00%
OVERTIME	5130	0.00	0.00	0.00	0.00%
LONGEVITY	5142	0.00	4,700.00	4,700.00	100.00%
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	0.00	6,750.00	6,750.00	100.00%
<i>Total Personal Services:</i>		0.00	247,156.00	247,156.00	100.00%
<i>Purchase of Services:</i>					
PRINTING AND MAILING	5343	0.00	3,000.00	3,000.00	100.00%
<i>Total Purchase of Services:</i>		0.00	3,000.00	3,000.00	100.00%
Total Parking Division:		0.00	250,156.00	250,156.00	100.00%

*moved from Police Department

**CITY OF LAWRENCE
PERSONAL SERVICES SUMMARY**

Fund: 01 **General Fund**
Dept: 40 **Department of Public Works**
Div: 10 **Parking Division**
Org: **014086**

Title or Position	Budgeted		Proposed		FY2012 BUDGET	FY2013 BUDGET	FY12-13	
	Level	Add	Level				Change	Percent
	2012	(Reduced)	2013					
Traffic Control Officer (moved from Police Dept)	0.00	6.00	6.00		0.00	222,366.00	222,366.00	100.00%
Shift Differential					0.00	13,340.00	13,340.00	100.00%
Longevity					0.00	4,700.00	4,700.00	100.00%
Clothing Allowance					0.00	6,750.00	6,750.00	100.00%
Total Level and Salaries:	0.00	6.00	6.00		0.00	247,156.00	247,156.00	100.00%

CITY OF LAWRENCE

DETAIL BY SUB OBJECT

Fund: 01 General Fund
Dept: 40 Department of Public Works
Div: 09 Snow & Sanding
Org: 014090

Description		FY2012	FY2013	FY12-13	
		BUDGET	BUDGET	Change	Percent
<i>Personal Services:</i>					
SALARY AND WAGES - PERMANENT	5110	0.00	0.00	0.00	0.00%
OVERTIME	5130	20,000.00	0.00	(20,000.00)	-100.00%
<i>Total Personal Services:</i>		20,000.00	0.00	(20,000.00)	-100.00%
<i>Purchase of Services:</i>					
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%
<i>Supplies:</i>					
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%
Total Snow & Sanding:		170,000.00	150,000.00	(20,000.00)	-11.76%
Total Public Works:		8,351,399.23	8,900,042.25	548,643.02	6.57%

CITY OF LAWRENCE
BELLEVUE CEMETERY

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

CATEGORY	FY2012 BUDGET	FY2013 BUDGET	FY12-13	
			Change	Percent
100 Personal Services	230,422.55	232,255.51	1,832.96	0.80%
200 Purchased Services	40,500.00	47,000.00	6,500.00	16.05%
400 Supplies	11,250.00	15,300.00	4,050.00	36.00%
700 Other Charges	0.00	0.00	0.00	0.00%
800 Capital Outlay	10,000.00	770.00	(9,230.00)	-92.30%
900 Debt Service	0.00	0.00	0.00	0.00%
960 Other Uses	0.00	0.00	0.00	0.00%
Total Cemetery:	292,172.55	295,325.51	3,152.96	1.08%

**CITY OF LAWRENCE
DETAIL BY SUB OBJECT**

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

Description	Sub Obj	FY2012	FY2013	FY12-13	
		BUDGET	BUDGET	Change	Percent
<i>Personal Services:</i>					
SALARY AND WAGES - PERMANENT	5110	108,245.03	107,830.50	(414.53)	-0.38%
LABORERS	5115	95,291.34	94,938.83	(352.51)	-0.37%
SALARIES AND WAGES - TEMPORARY	5120	8,700.00	7,700.00	(1,000.00)	-11.49%
OVERTIME	5130	8,400.00	12,000.00	3,600.00	42.86%
VACATION	5141	3,836.18	3,836.18	0.00	0.00%
LONGEVITY	5142	5,300.00	5,300.00	0.00	0.00%
CLOTHING OR UNIFORM ALLOWANCE	5190	650.00	650.00	0.00	0.00%
<i>Total Personal Services:</i>		230,422.55	232,255.51	1,832.96	0.80%
<i>Purchase of Services:</i>					
ENERGY	5210	10,000.00	10,000.00	0.00	0.00%
GASOLINE	5212	9,000.00	9,000.00	0.00	0.00%
DIESEL FUEL	5213	5,000.00	7,000.00	2,000.00	40.00%
REPAIRS AND MAINTENANCE	5240	5,000.00	5,000.00	0.00	0.00%
REPAIR/MAINT. BLDNGS & GROUNDS	5241	2,500.00	6,000.00	3,500.00	140.00%
REPAIR & MAINT. VEHICLES	5242	9,000.00	10,000.00	1,000.00	11.11%
<i>Total Purchase of Services:</i>		40,500.00	47,000.00	6,500.00	16.05%
<i>Supplies:</i>					
OFFICE SUPPLIES	5420	1,000.00	1,300.00	300.00	30.00%
OPERATING SUPPLIES	5425	3,750.00	5,000.00	1,250.00	33.33%
GROUNDSKEEPING SUPPLIES	5460	6,500.00	9,000.00	2,500.00	38.46%
<i>Total Supplies:</i>		11,250.00	15,300.00	4,050.00	36.00%
<i>Capital Outlay:</i>					
MACHINERY AND EQUIPMENT	5851	10,000.00	770.00	(9,230.00)	-92.30%
Total Cemetery:		292,172.55	295,325.51	3,152.96	1.08%

**CITY OF LAWRENCE
PERSONAL SERVICES SUMMARY**

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

Title or Position	Budgeted		Proposed		FY12-13		
	Level 2012	Add (Reduced)	Level 2013	FY2012 BUDGET	FY2013 BUDGET	Change	Percent
Superintendent	1.00	0.00	1.00	69,683.06	69,416.08	(266.98)	-0.38%
HMEO	1.00	0.00	1.00	50,279.25	50,086.61	(192.64)	-0.38%
Working Foremen	1.00	0.00	1.00	41,724.09	41,564.22	(159.87)	-0.38%
Laborers	0.00	0.00	0.00	0.00	0.00	0.00	100.00%
Clerk	1.00	0.00	1.00	38,561.97	38,414.42	(147.55)	-0.38%
Temp Labor				7,500.00	6,500.00	(1,000.00)	-13.33%
Excavation Pay				2,088.00	2,088.00	0.00	0.00%
B.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				8,400.00	12,000.00	3,600.00	42.86%
Vacation Buy Back				3,836.18	3,836.18	0.00	0.00%
Longevity				5,300.00	5,300.00	0.00	0.00%
Clothing Allowance				650.00	650.00	0.00	0.00%
Total Level and Salaries:	4.00	0.00	4.00	230,422.55	232,255.51	1,832.96	0.80%

CITY OF LAWRENCE COUNCIL ON AGING

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

CATEGORY	FY2012 BUDGET	FY2013 BUDGET	FY12-13	
			Change	Percent
100 Personal Services	146,678.00	145,690.92	(987.08)	-0.67%
200 Purchased Services	45,000.00	45,000.00	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	0.00	0.00	0.00	0.00%
960 Other Uses	0.00	0.00	0.00	0.00%
Total Council on Aging:	191,678.00	190,690.92	(987.08)	-0.51%

**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	FY2012 BUDGET	FY2013 BUDGET	FY12-13	
				Change	Percent
<i>Personal Services:</i>					
SALARY AND WAGES - PERMANENT	5110	141,143.08	140,556.00	(587.08)	-0.42%
VACATION	5141	1,334.92	1,334.92	0.00	0.00%
LONGEVITY	5142	4,200.00	3,800.00	(400.00)	-9.52%
RETROACTIVE SALARIES	5150	0.00	0.00	0.00	0.00%
<i>Total Personal Services:</i>		146,678.00	145,690.92	(987.08)	-0.67%
<i>Purchase of Services:</i>					
ENERGY	5210	40,000.00	40,000.00	0.00	0.00%
REPAIRS AND MAINTENANCE	5240	0.00	0.00	0.00	0.00%
INSTRUCTORS - CONTRACTED SVCS.	5312	5,000.00	5,000.00	0.00	0.00%
TELEPHONE/TELETYPE/FAX	5341	0.00	0.00	0.00	0.00%
<i>Total Purchase of Services:</i>		45,000.00	45,000.00	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%
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 & Expenses:</i>					
IN-STATE TRAVEL	5710	0.00	0.00	0.00	0.00%
Total Council on Aging:		191,678.00	190,690.92	(987.08)	-0.51%

**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		FY2012 BUDGET	FY2013 BUDGET	FY12-13	
	Level 2012	Add (Reduced)	Level 2013				Change	Percent
Director	1.00	0.00	1.00		69,682.88	69,415.84	(267.04)	-0.38%
Coordinator of Elder Programs	1.00	0.00	1.00		35,134.67	35,000.16	(134.51)	-0.38%
Office Clerk	0.00	0.00	0.00		0.00	0.00	0.00	0.00%
Program Assistant	3.00	0.00	3.00		29,754.00	29,640.00	(114.00)	-0.38%
Maintenance Coordinator	0.00	0.00	0.00		0.00	0.00	0.00	0.00%
Elderly Enrichment	0.00	0.00	0.00		0.00	0.00	0.00	0.00%
Part Time Help					6,571.53	6,500.00	(71.53)	-1.09%
Reduced hours					0.00	0.00	0.00	0.00%
Supplemental FY 2011 Budget					0.00	0.00	0.00	0.00%
Vacation Buyback					1,334.92	1,334.92	0.00	0.00%
Longevity					4,200.00	3,800.00	(400.00)	-9.52%
Total Level and Salaries:	5.00	0.00	5.00		146,678.00	145,690.92	(987.08)	-0.67%

CITY OF LAWRENCE
VETERAN'S SERVICES

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

CATEGORY	FY2012 BUDGET	FY2013 BUDGET	FY12-13	
			Change	Percent
100 Personal Services	84,897.57	70,583.58	(14,313.99)	-16.86%
200 Purchased Services	1,100.47	1,000.00	(100.47)	-9.13%
400 Supplies	600.00	500.00	(100.00)	-16.67%
700 Other Charges	642,684.00	590,100.00	(52,584.00)	-8.18%
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%
Total Veteran's Services:	729,282.04	662,183.58	(67,098.46)	-9.20%

**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	FY2012 BUDGET	FY2013 BUDGET	FY12-13	
				Change	Percent
<i>Personal Services:</i>					
SALARY AND WAGES - PERMANENT	5110	82,067.18	68,653.18	(13,414.00)	-16.35%
VACATION	5141	1,315.20	1,315.20	0.01	0.00%
LONGEVITY	5142	900.00	0.00	(900.00)	-100.00%
RETROACTIVE SALARIES	5150	0.00	0.00	0.00	0.00%
STIPEND	5199	615.20	615.20	0.00	0.00%
<i>Total Personal Services:</i>		84,897.57	70,583.58	(14,313.99)	-16.86%
<i>Purchase of Services:</i>					
TELEPHONE/TELETYPE/FAX	5341	0.00	0.00	0.00	0.00%
PRINTING AND MAILING	5343	600.00	500.00	(100.00)	-16.67%
OTHER PURCHASED SERVICES	5380	0.00	0.00	0.00	0.00%
EMPLOYEE TRAINING	5382	500.47	500.00	(0.47)	-0.09%
<i>Total Purch. of Services:</i>		1,100.47	1,000.00	(100.47)	-9.13%
<i>Supplies:</i>					
OFFICE SUPPLIES	5420	600.00	500.00	(100.00)	-16.67%
<i>Other Charges & Expenses:</i>					
DUES AND MEMBERSHIPS	5730	0.00	100.00	100.00	100.00%
OTHER EXPENSES	5725	0.00	0.00	0.00	0.00%
VETERANS BENEFITS (Org 015120)	5770	642,684.00	590,000.00	(52,684.00)	-8.20%
<i>Total Other Charges:</i>		642,684.00	590,100.00	(52,584.00)	-8.18%
Total Veteran's Services:		729,282.04	662,183.58	(67,098.46)	-9.20%

**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		FY2012 BUDGET	FY2013 BUDGET	FY12-13	
	Level	Add	Level				Change	Percent
	2012	(Reduced)	2013					
Director	1.00	0.00	1.00		68,653.18	68,653.18	0.00	0.00%
Longevity					900.00	0.00	(900.00)	-100.00%
Vacation					1,315.20	1,315.20	0.01	0.00%
Other Stipend					615.20	615.20	0.00	0.00%
Buyout					13,414.00	0.00	(13,414.00)	-100.00%
Total Level and Salaries:	1.00	0.00	1.00		84,897.57	70,583.58	(14,313.99)	-16.86%

CITY OF LAWRENCE

OTHER HUMAN SERVICES

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

Category	FY2012	FY2013	FY12-13	
	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	51,000.00	35,000.00	(16,000.00)	-31.37%
800 Capital Outlay	0.00	0.00	0.00	0.00%
900 Debt Service	0.00	0.00	0.00	0.00%
Total Other Human Services:	51,000.00	35,000.00	(16,000.00)	-31.37%

**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	FY2012 BUDGET	FY2013 BUDGET	FY12-13	
				Change	Percent
015200	TRAUMA INTERVENTION PROGRAM	5,000.00	5,000.00	0.00	0.00%
015210	VISITING NURSES	10,000.00	0.00	(10,000.00)	-100.00%
015220	ELDERLY HEALTH	36,000.00	30,000.00	(6,000.00)	-16.67%
015240	LIFT PROGRAM	0.00	0.00	0.00	0.00%
Total Other Human Services:		51,000.00	35,000.00	(16,000.00)	-31.37%

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
HUMAN RIGHTS COMMISSION

Fund: 01 General Fund
Dept: 54 Human Rights Commission
Div: 00 Human Rights Commission
Org: 015410

CATEGORY	FY2012 BUDGET	FY2013 BUDGET	FY12-13	
			Change	Percent
100 Personal Services	1,500.00	1,500.00	0.00	0.00%
200 Purchased Services	1,000.00	1,000.00	0.00	0.00%
400 Supplies	1,500.00	1,500.00	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%
Total Human Rights Commis	4,000.00	4,000.00	0.00	0.00%

**CITY OF LAWRENCE
DETAIL BY SUB OBJECT**

Fund: 01 General Fund
Dept: 54 Human Rights Commission
Div: 0 Human Rights Commission
Org: 015410

Description	Sub Obj	FY2012	FY2013	FY12-13	
		BUDGET	BUDGET	Change	Percent
<i>Personal Services:</i>					
SALARY AND WAGES - PERMANENT	5110	1,500.00	1,500.00	0.00	0.00%
VACATION	5141	0.00	0.00	0.00	0.00%
LONGEVITY	5142	0.00	0.00	0.00	0.00%
<i>Total Personal Services:</i>		1,500.00	1,500.00	0.00	0.00%
<i>Purchase of Services:</i>					
TELEPHONE/TELETYPE/FAX	5341	0.00	0.00	0.00	0.00%
PRINTING AND MAILING	5343	0.00	0.00	0.00	0.00%
OTHER PURCHASED SERVICES	5380	1,000.00	1,000.00	0.00	0.00%
EMPLOYEE TRAINING	5382	0.00	0.00	0.00	0.00%
<i>Total Purch. of Services:</i>		1,000.00	1,000.00	0.00	0.00%
<i>Supplies:</i>					
OFFICE SUPPLIES	5420	1,500.00	1,500.00	0.00	0.00%
<i>Other Charges & Expenses:</i>					
DUES AND MEMBERSHIPS	5730	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%
Total Human Rights Comm:		4,000.00	4,000.00	0.00	0.00%

**CITY OF LAWRENCE
PERSONAL SERVICES SUMMARY**

Fund: 01 **General Fund**
Dept: 54 **Human Rights Commission**
Div: 00 **Human Rights Commission**
Org: **015410**

Title or Position	Budgeted		Proposed		FY2012 BUDGET	FY2013 BUDGET	FY12-13	
	Level 2012	Add (Reduced)	Level 2013				Change	Percent
Director	0.00	0.00	0.00		0.00	0.00	0.00	0.00%
Secretary	0.00	0.00	0.00		0.00	0.00	0.00	0.00%
Minutes Taker	1.00	0.00	1.00		1,500.00	1,500.00	0.00	0.00%
Total Level and Salaries:	1.00	0.00	1.00		1,500.00	1,500.00	0.00	0.00%

CITY OF LAWRENCE
NON CONTRIBUTORY PENSION

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

Description	FY2012 BUDGET	FY2013 BUDGET	FY12-13	
			Change	Percent
100 Personal Services	160,000.14	152,753.46	(7,246.68)	-4.53%
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	0.00	0.00	0.00	0.00%
Total Non Contributory Pension:	160,000.14	152,753.46	(7,246.68)	-4.53%

**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	FY2012 BUDGET	FY2013 BUDGET	FY12-13	
				Change	Percent
019022	NON CONTRIB PENSION-POLICE	71,961.60	72,544.31	582.71	0.81%
019023	NON CONTRIB PENSION-FIRE	18,960.00	19,320.00	360.00	1.90%
019024	NON CONTRIB PENSION-HEALTH	38,334.70	46,414.13	8,079.43	21.08%
019025	NON CONTRIB PENSION-CEMETERY	0.00	0.00	0.00	0.00%
019026	NON CONTRIB PENSION-PUB PROP	4,169.01	4,294.02	125.01	3.00%
019027	NON CONTRIB PENSION-DUE STAT	10,181.00	10,181.00	0.00	0.00%
019028	NON CONTRIB PENSION-CITY CLERK	16,393.83	0.00	(16,393.83)	-100.00%
Total Non Contributory Pension:		160,000.14	152,753.46	(7,246.68)	-4.53%

**CITY OF LAWRENCE
DETAIL BY SUB OBJECT**

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

Description	Sub Obj	FY2012	FY2013	FY12-13	
		BUDGET	BUDGET	Change	Percent
<i>Personal Services:</i>					
SALARY AND WAGES - PERMANENT	5110	675,722.64	679,056.00	3,333.36	0.49%
OVERTIME	5130	12,000.00	12,000.00	0.00	0.00%
VACATION	5141	0.00	1,500.00	1,500.00	100.00%
LONGEVITY	5142	13,548.00	13,165.00	(383.00)	-2.83%
CLOTHING OR UNIFORM ALLOWANCE	5190	1,000.00	1,100.00	100.00	10.00%
TRAVEL/CAR STIPEND	5195	5,200.00	6,760.00	1,560.00	30.00%
<i>Total Personal Services:</i>		707,470.64	713,581.00	6,110.36	0.86%
<i>Purchase of Services:</i>					
ENERGY	5210	135,000.00	135,000.00	0.00	0.00%
HEATING FUEL	5211	26,000.00	40,000.00	14,000.00	53.85%
WATER/SEWER CHARGES	5215	3,500.00	3,000.00	(500.00)	-14.29%
REPAIRS AND MAINTENANCE	5240	0.00	0.00	0.00	0.00%
REPAIR/MAINT. BLDNGS & GROUNDS	5241	0.00	0.00	0.00	0.00%
REPAIR & MAINT: OFFICE EQUIP	5243	0.00	0.00	0.00	0.00%
RENTAL OF EQUIPMENT AND SPACE	5272	0.00	0.00	0.00	0.00%
TELEPHONE/TELETYPE/FAX	5341	0.00	0.00	0.00	0.00%
POSTAGE	5342	2,700.00	2,000.00	(700.00)	-25.93%
EMPLOYEE TRAINING	5382	0.00	0.00	0.00	0.00%
<i>Total Purchase of Services:</i>		167,200.00	180,000.00	12,800.00	7.66%
<i>Supplies:</i>					
OFFICE SUPPLIES	5420	0.00	1,000.00	1,000.00	100.00%
OPERATING SUPPLIES	5425	0.00	0.00	0.00	0.00%
REPAIR & MAINTENANCE SUPPLIES	5430	10,000.00	2,000.00	(8,000.00)	-80.00%
BOOKS AND SUBSCRIPTIONS	5582	0.00	50,000.00	50,000.00	100.00%
<i>Total Supplies:</i>		10,000.00	53,000.00	43,000.00	430.00%
<i>Other Charges & Expenses:</i>					
IN-STATE TRAVEL	5710	0.00	0.00	0.00	0.00%
DUES AND MEMBERSHIPS	5730	0.00	0.00	0.00	0.00%
<i>Total Other Charges:</i>		0.00	0.00	0.00	0.00%
Total Library:		884,670.64	946,581.00	61,910.36	7.00%

**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		FY2012 BUDGET	FY2013 BUDGET	FY12-13	
	Level	Add	Level				Change	Percent
	2012	(Reduced)	2013					
Director	1.00	0.00	1.00		76,542.90	76,250.00	(292.90)	-0.38%
Associate Director	0.00	0.00	0.00		0.00	0.00	0.00	0.00%
Administrative Assistant	1.00	0.00	1.00		43,450.11	43,286.00	(164.11)	-0.38%
Assistant Director	1.00	0.00	1.00		52,903.92	52,696.00	(207.92)	-0.39%
Head Technical Services	1.00	0.00	1.00		39,314.01	41,000.00	1,685.99	4.29%
Children's Librarian	1.00	0.00	1.00		37,834.69	37,687.00	(147.69)	-0.39%
Circulation Coordinator	1.00	0.00	1.00		37,758.17	37,617.00	(141.17)	-0.37%
Adult Reference Lib Asst	1.00	0.00	1.00		38,962.94	38,817.00	(145.94)	-0.37%
Reference/Info Services	0.00	0.00	0.00		0.00	0.00	0.00	0.00%
Cataloger	1.00	0.00	1.00		36,290.75	37,390.00	1,099.25	3.03%
Library Assistant	6.00	0.00	6.00		204,304.48	204,000.00	(304.48)	-0.15%
P/T Library Assistant	2.00	0.00	2.00		28,190.23	28,737.00	546.77	1.94%
Head Custodian	1.00	0.00	1.00		40,509.71	40,495.00	(14.71)	-0.04%
Custodians	1.00	0.00	1.00		37,660.73	37,521.00	(139.73)	-0.37%
Overtime					12,000.00	12,000.00	0.00	0.00%
Longevity					13,548.00	13,165.00	(383.00)	-2.83%
Clothing Allowance					1,000.00	1,100.00	100.00	10.00%
Sunday Hours					0.00	0.00	0.00	0.00%
Person in Charge					2,000.00	3,560.00	1,560.00	100.00%
Travel/Car Stipend					5,200.00	6,760.00	1,560.00	100.00%
Vacation Buy Back					0.00	1,500.00	1,500.00	0.00%
Total Level and Salaries:	18.00	0.00	18.00		707,470.64	713,581.00	6,110.36	0.86%

**CITY OF LAWRENCE
DETAIL BY SUB OBJECT**

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

Description	Sub Obj	FY2012	FY2013	FY12-13	
		BUDGET	BUDGET	Change	Percent
<i>Personal Services:</i>					
SALARY AND WAGES - PERMANENT	5110	53,143.23	52,943.80	(199.43)	-0.38%
SALARIES AND WAGES - TEMPORARY	5120	30,989.70	30,989.70	0.00	0.00%
VACATION	5141	1,018.07	1,018.07	0.00	0.00%
LONGEVITY	5142	900.00	900.00	0.00	0.00%
RETROACTIVE SALARIES	5150	0.00	0.00	0.00	0.00%
<i>Total Personal Services:</i>		86,051.00	85,851.57	(199.43)	-0.23%
<i>Purchase of Services:</i>					
ELECTRICITY	5270	12,000.00	12,000.00	0.00	0.00%
TELEPHONE/TELETYPE/FAX	5341	0.00	0.00	0.00	0.00%
<i>Total Purch. of Services:</i>		12,000.00	12,000.00	0.00	0.00%
<i>Supplies:</i>					
OFFICE SUPPLIES	5420	500.00	500.00	0.00	0.00%
OPERATING SUPPLIES	5425	1,000.00	1,000.00	0.00	0.00%
<i>Total Supplies:</i>		1,500.00	1,500.00	0.00	0.00%
Total Recreation:		99,551.00	99,351.57	(199.43)	-0.20%

**CITY OF LAWRENCE
PERSONAL SERVICES SUMMARY**

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

Title or Position	Budgeted	Add (Reduced)	Proposed	FY2012 BUDGET	FY2013 BUDGET	FY12-13	
	Level 2012		Level 2013			Change	Percent
Director	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
Program Coordinator	1.00	0.00	1.00	53,143.23	52,943.80	(199.43)	-0.38%
P/T Summer Help				30,989.70	30,989.70	0.00	0.00%
Longevity				900.00	900.00	0.00	0.00%
Vacation Buyback				1,018.07	1,018.07	0.00	0.00%
Total Level and Salaries:	1.00	0.00	1.00	86,051.00	85,851.57	(199.43)	-0.23%

CITY OF LAWRENCE

PUBLIC CELEBRATIONS

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

CATEGORY	FY2012	FY2013	FY12-13	
	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	0.00	0.00	0.00	0.00%
960 Other Uses	0.00	0.00	0.00	0.00%
Total Public Celebrations:	0.00	0.00	0.00	0.00%

**CITY OF LAWRENCE
DETAIL BY SUB OBJECT**

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

Org Code	Description	FY2012 BUDGET	FY2013 BUDGET	FY12-13	
				Change	Percent
016210	VETERANS DAY	0.00	0.00	0.00	0.00%
016220	MEMORIAL DAY	0.00	0.00	0.00	0.00%
016230	JULY FOURTH CELEBRATION	0.00	0.00	0.00	0.00%
Total Public Celebrations:		0.00	0.00	0.00	0.00%

CITY OF LAWRENCE

DEBT SERVICE

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

CATEGORY	FY2012 BUDGET	FY2013 BUDGET	FY12-13	
			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	15,032,320.25	15,112,420.25	80,100.00	0.53%
960 Other Uses	0.00	0.00	0.00	0.00%
TOTAL DEBT SERVICE:	15,032,320.25	15,112,420.25	80,100.00	0.53%

**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	FY2012 BUDGET	FY2013 BUDGET	FY12-13	
				Change	Percent
<i>Debt Service:</i>					
LEGAL SERVICES	5305	0.00	0.00	0.00	0.00%
OTHER LOAN PRINCIPAL	5905	2,760,000.00	2,805,000.00	45,000.00	1.63%
SCHOOL LOAN PRINCIPAL	5906	7,195,000.00	7,480,000.00	285,000.00	3.96%
OTHER LOAN INTEREST	5915	1,620,245.25	1,662,557.75	42,312.50	2.61%
SCHOOL LOAN INTEREST	5916	3,457,075.00	3,164,862.50	(292,212.50)	-8.45%
BAN INTEREST	5921	0.00	0.00	0.00	0.00%
Total Retirement of Debt:		15,032,320.25	15,112,420.25	80,100.00	0.53%

CITY OF LAWRENCE INTERGOVERNMENTAL

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

Category	FY2012 BUDGET	FY2013 BUDGET	FY12-13	
			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	23,757.75	24,639.09	881.34	3.71%
800 Capital Outlay	0.00	0.00	0.00	0.00%
900 Debt Service	0.00	0.00	0.00	0.00%
Total Intergovernmental:	23,757.75	24,639.09	881.34	3.71%

**CITY OF LAWRENCE
DETAIL BY SUBJECT**

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

Org Code	Description	FY2012 BUDGET	FY2013 BUDGET	FY12-13	
				Change	Percent
018020	STATE ASSESSMENTS	0.00	0.00	0.00	0.00%
018031	SPECIAL EDUCATION ASSESSMENT	0.00	0.00	0.00	0.00%
018033	HEALTH INSURANCE-GOVT RETIREES	0.00	0.00	0.00	0.00%
018034	HEALTH INSURANCE - TEACHERS	0.00	0.00	0.00	0.00%
018035	AIR POLLUTION	0.00	0.00	0.00	0.00%
018036	PARKING SURCHARGE	0.00	0.00	0.00	0.00%
018037	REGIONAL TRANSIT AUTHORITY	0.00	0.00	0.00	0.00%
018038	MERRIMACK REGIONAL PLANNING	23,757.75	24,639.09	881.34	3.71%
Total Intergovernmental:		23,757.75	24,639.09	881.34	3.71%

CITY OF LAWRENCE EMPLOYEE BENEFITS

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

Category	FY2012 BUDGET	FY2013 BUDGET	FY12-13	
			Change	Percent
100 Personal Services	0.00	0.00	0.00	0.00%
200 Purchased Services	20,958,463.20	21,644,563.62	686,100.42	3.27%
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%
Total Undistributed Overhead:	20,958,463.20	21,644,563.62	686,100.42	3.27%

CITY OF LAWRENCE

DETAIL BY SUB OBJECT

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

Org Code	Description	FY2012	FY2013	FY12-13	
		BUDGET	BUDGET	Change	Percent
019004	PENSION ASSESSMENT	7,801,824.95	8,316,258.62	514,433.67	6.59%
019011	BLUE CROSS	0.00	0.00	0.00	0.00%
019012	HMO BLUE	0.00	0.00	0.00	0.00%
019014	HARVARD/PILGRIM	0.00	0.00	0.00	0.00%
019015	BLUE CROSS OME	0.00	0.00	0.00	0.00%
019016	BLUE CARE ELECT	0.00	0.00	0.00	0.00%
019017	DENTAL	420,980.00	437,021.00	16,041.00	3.81%
019018	GIC - CITY	7,588,083.25	7,769,560.00	181,476.75	2.39%
019018	GIC - TEACHER RETIREES	4,264,575.00	4,388,724.00	124,149.00	2.91%
019051	GROUP LIFE	17,000.00	17,000.00	0.00	0.00%
019061	MEDICARE	565,000.00	515,000.00	(50,000.00)	-8.85%
019061	FICA	1,000.00	1,000.00	0.00	0.00%
019071	UNEMPLOYMENT COMPENSATION	300,000.00	200,000.00	(100,000.00)	-33.33%
Total Undistributed Overhead:		20,958,463.20	21,644,563.62	686,100.42	3.27%

* Medicare includes Medicare B Premium Penalties of \$265,000

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	FY2012	FY2013	FY12-13	
	BUDGET	BUDGET	Change	Percent
100 Personal Services	0.00	0.00	0.00	0.00%
200 Purchased Services	210,000.00	210,000.00	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	0.00	0.00	0.00	0.00%
960 Other Uses	0.00	0.00	0.00	0.00%
Total Risk Management:	210,000.00	210,000.00	0.00	0.00%

**CITY OF LAWRENCE
DETAIL BY SUBOBJECT**

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

Description	Sub Obj	FY2012 BUDGET	FY2013 BUDGET	FY12-13	
				Change	Percent
<i>Undistributed Overhead:</i>					
FIRE INSURANCE	5740	50,000.00	50,000.00	0.00	0.00%
AUTO INSURANCE	5740	160,000.00	160,000.00	0.00	0.00%
Total Risk Management:		210,000.00	210,000.00	0.00	0.00%

CITY OF LAWRENCE OTHER FINANCIAL USES

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

CATEGORY	FY2012 BUDGET	FY2013 BUDGET	FY12-13	
			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	190,000.00	148,030.00	(41,970.00)	-22.09%
Total Other Financial Uses:	190,000.00	148,030.00	(41,970.00)	-22.09%

CITY OF LAWRENCE

DETAIL BY SUBOBJECT

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

Description	Sub Obj	FY2012 BUDGET	FY2013 BUDGET	FY12-13	
				Change	Percent
TRANSFERS TO OTHER FUNDS	5960	0.00	0.00	0.00	0.00%
TRANSFERS TO SPECIAL REVENUE F	5962	190,000.00	148,030.00	(41,970.00)	-22.09%
FISCAL STABILITY FUND	5967	0.00	0.00	0.00	0.00%
Total Other Financial Uses:		190,000.00	148,030.00	(41,970.00)	-22.09%

CITY OF LAWRENCE

AIRPORT

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

CATEGORY	FY2012 BUDGET	FY2013 BUDGET	FY12-13	
			Change	Percent
100 Personal Services	286,909.07	272,735.84	(14,173.23)	-4.94%
200 Purchased Services	78,073.25	81,150.00	3,076.75	3.94%
400 Supplies	9,799.32	10,300.00	500.68	5.11%
560 Intergovernmental	57,938.13	58,606.76	668.63	1.15%
700 Other Charges	45,199.24	48,528.19	3,328.95	7.37%
800 Capital Outlay	0.00	26,000.00	26,000.00	0.00%
960 Other Uses	0.00	0.00	0.00	0.00%
Total Airport:	477,919.01	497,320.79	19,401.78	4.06%

CITY OF LAWRENCE
DETAIL BY SUB OBJECT

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

Description	Sub Obj	FY2012 BUDGET	FY2013 BUDGET	FY12-13	
				Change	Percent
<i>Personal Services:</i>					
SALARY AND WAGES - PERMANENT	5110	243,590.66	242,686.02	(904.64)	-0.37%
SALARIES AND WAGES - TEMPORARY	5120	1,200.00	1,200.00	0.00	0.00%
OVERTIME	5130	25,368.59	12,000.00	(13,368.59)	-52.70%
LONGEVITY	5142	3,300.00	2,300.00	(1,000.00)	-30.30%
CLOTHING OR UNIFORM ALLOWANCE	5190	650.00	550.00	(100.00)	-15.38%
INTERDEPT'L PAYROLL	5192	11,799.82	11,799.82	0.00	0.00%
TOOL ALLOWANCE	5196	1,000.00	1,000.00	0.00	0.00%
STIPEND	5199	0.00	1,200.00	1,200.00	100.00%
<i>Total Personal Services:</i>		286,909.07	272,735.84	(14,173.23)	-4.9%
<i>Purchase of Services:</i>					
ENERGY	5210	38,999.42	42,000.00	3,000.58	7.69%
HEATING FUEL	5211	4,698.99	2,000.00	(2,698.99)	-57.44%
GASOLINE	5212	2,199.12	2,500.00	300.88	13.68%
DIESEL FUEL	5213	4,499.05	5,500.00	1,000.95	22.25%
WATER/SEWER CHARGES	5215	2,489.63	2,500.00	10.37	0.42%
REPAIRS AND MAINTENANCE	5240	4,997.98	5,000.00	2.02	0.04%
REPAIR/MAINT. BLDNGS & GROUNDS	5241	4,499.99	5,000.00	500.01	11.11%
REPAIR & MAINT. VEHICLES	5242	1,998.98	2,000.00	1.02	0.05%
REPAIR & MAINT: OFFICE EQUIP	5243	0.00	0.00	0.00	0.00%
LEASE PAYMENTS	5270	0.00	0.00	0.00	0.00%
RENTAL OF EQUIPMENT AND SPACE	5272	1,498.79	1,600.00	101.21	6.75%
SOLID WASTE DISPOSAL CONTRACTS	5294	3,710.00	4,000.00	290.00	7.82%
TELEPHONE/TELETYPE/FAX	5341	3,098.12	3,600.00	501.88	16.20%
POSTAGE	5342	987.65	1,000.00	12.35	1.25%
PRINTING AND MAILING	5343	398.76	400.00	1.24	0.31%
ADVERTISING	5344	498.98	450.00	(48.98)	-9.82%
OTHER PURCHASED SERVICES	5380	3,497.79	3,600.00	102.21	2.92%
<i>Total Purchase of Services:</i>		78,073.25	81,150.00	3,076.75	3.94%

**CITY OF LAWRENCE
PERSONAL SERVICES SUMMARY**

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

Title or Position	Budgeted		Proposed		FY2012 BUDGET	FY2013 BUDGET	FY12-13	
	Level	Add	Level				Change	Percent
	2012	(Reduced)	2013					
Airport Manager	1.00	0.00	1.00		106,226.00	106,226.00	0.00	0.00%
Laborer	1.00	0.00	1.00		36,983.07	36,841.38	(141.69)	-0.38%
Support Services Supervisor	1.00	0.00	1.00		55,922.64	55,708.38	(214.26)	-0.38%
Commission Clerk	1.00	0.00	1.00		1,200.00	1,200.00	0.00	0.00%
Airport Maint Working Foreman	1.00	0.00	1.00		44,458.95	43,910.26	(548.69)	-1.23%
Airport Maintenance	0.00	1.00	0.00		0.00	0.00	0.00	100.00%
Overtime					25,368.59	12,000.00	(13,368.59)	-52.70%
Longevity					3,300.00	2,300.00	(1,000.00)	-30.30%
Clothing Allowance					650.00	550.00	(100.00)	-15.38%
Tool Allowance					1,000.00	1,000.00	0.00	0.00%
Stipend (Health Ins not taken)					0.00	1,200.00	1,200.00	100.00%
Interdept'l Payroll (indirect cost)					11,799.82	11,799.82	0.00	0.00%
Total Level and Salaries:	5.00	1.00	5.00		286,909.07	272,735.84	(14,173.23)	-4.94%

CITY OF LAWRENCE

DETAIL BY SUB OBJECT

Fund: 26 Airport Fund

Dept: 46 Airport

Div: 01 Airport

Org: 264610

Description	Sub Obj	FY2012 BUDGET	FY2013 BUDGET	FY12-13	
				Change	Percent
<i>Supplies:</i>					
OFFICE SUPPLIES	5420	498.89	600.00	101.11	20.27%
OPERATING SUPPLIES	5425	3,000.43	3,100.00	99.57	3.32%
REPAIR & MAINTENANCE SUPPLIES	5430	2,500.00	2,500.00	0.00	0.00%
GROUNDSKEEPING SUPPLIES	5460	1,000.00	1,000.00	0.00	0.00%
VEHICULAR SUPPLIES	5480	2,300.00	2,500.00	200.00	8.70%
MISCELLANEOUS SUPPLIES	5580	500.00	600.00	100.00	20.00%
<i>Total Supplies:</i>		9,799.32	10,300.00	500.68	5.11%
<i>Intergovernmental:</i>					
OTHER ASSESSMENTS	5650	56,138.13	56,606.76	468.63	0.83%
OTHER INTERGOVERNMENTAL	5690	1,800.00	2,000.00	200.00	11.11%
<i>Total Intergovernmental:</i>		57,938.13	58,606.76	668.63	1.15%
<i>Other Charges & Exp:</i>					
IN-STATE TRAVEL	5710	0.00	700.00	700.00	100.00%
MEDICARE	5772	4,200.00	4,200.00	0.00	0.00%
DUES AND MEMBERSHIPS	5730	800.00	1,000.00	200.00	25.00%
PROPERTY CASUALTY INSURANCE	5740	5,500.00	5,500.00	0.00	0.00%
HEALTH INSURANCE	5774	32,408.64	34,677.25	2,268.61	7.00%
DENTAL	5779	2,290.60	2,450.94	160.34	7.00%
<i>Total Other Charges:</i>		45,199.24	48,528.19	3,328.95	7.37%
<i>Capital Outlays:</i>					
SITE IMPROVEMENTS	5840	0.00	25,000.00	25,000.00	100.00%
ADDITIONAL EQUIPMENT	5850	0.00	1,000.00	1,000.00	100.00%
<i>Total Capital Outlays:</i>		0.00	26,000.00	26,000.00	100.00%
Total Airport:		477,919.01	497,320.79	19,401.78	4.06%

CITY OF LAWRENCE
SEWER/WATER DEPARTMENT

Fund: 29
 Dept: 42/43

Sewer/Water Fund
 Sewer/Water Administration and Operations

CATEGORY	FY2012 BUDGET	FY2013 BUDGET	FY12-13	
			Change	Percent
100 Personal Services	2,726,592.75	2,842,539.68	115,946.93	4.25%
200 Purchased Services	1,422,700.00	1,503,950.00	81,250.00	5.71%
300 Professional Service	1,106,000.00	1,450,000.00	344,000.00	31.10%
400 Supplies	859,700.00	384,700.00	(475,000.00)	-55.25%
600 Intergovernmental	5,862,881.58	5,849,304.38	(13,577.20)	-0.23%
700 Other Charges	570,523.83	593,198.83	22,675.00	3.97%
800 Capital Outlay	1,128,500.00	1,128,500.00	0.00	0.00%
900 Debt Service	2,846,898.10	2,873,803.00	26,904.90	0.95%
Total Sewer/Water Department:	16,523,796.26	16,625,995.89	102,199.63	0.62%

**CITY OF LAWRENCE
DETAIL BY SUB OBJECT**

Fund: 29
Dept: 43
Div: 02
Org:

Sewer
Sewer
Administration & Maintenance
294310

Description	Sub Obj	FY2012 BUDGET	FY2013 BUDGET	FY12-13	
				Change	Percent
<i>Personal Services:</i>					
SALARY AND WAGES - PERMANENT	5110	1,039,916.27	1,064,425.15	24,508.88	2.36%
OVERTIME	5130	75,000.00	75,000.00	0.00	0.00%
VACATION	5141	2,775.01	2,775.01	0.00	0.00%
LONGEVITY	5142	28,100.00	29,900.00	1,800.00	6.41%
SEVERANCE PAY	5146	0.00	13,000.00	13,000.00	-100.00%
HAZARDOUS DUTY	5147	4,500.00	4,500.00	0.00	0.00%
WORKERS COMPENSATION	5170	30,487.41	30,487.41	0.00	0.00%
CLOTHING OR UNIFORM ALLOWANCE	5190	7,525.00	6,475.00	(1,050.00)	-13.95%
INTERDEPARTMENTAL PAYROLL CHAR	5192	150,000.00	150,000.00	0.00	0.00%
TRAVEL/CAR STIPEND	5195	500.00	500.00	0.00	0.00%
TOOL ALLOWANCE	5196	700.00	700.00	0.00	0.00%
<i>Total Personal Services:</i>		1,339,503.69	1,377,762.57	38,258.88	2.86%
<i>Purchases of Services:</i>					
GASOLINE	5212	2,500.00	3,000.00	500.00	20.00%
DIESEL FUEL	5213	7,000.00	7,500.00	500.00	7.14%
ELECTRICITY	5214	11,500.00	11,500.00	0.00	0.00%
REPAIRS AND MAINTENANCE	5240	1,000.00	1,000.00	0.00	0.00%
REPAIR & MAINT. VEHICLES	5242	8,600.00	8,600.00	0.00	0.00%
SOLID WASTE DISPOSAL CONTRACTS	5294	50,000.00	50,000.00	0.00	0.00%
POSTAGE	5342	15,000.00	16,000.00	1,000.00	6.67%
PRINTING AND MAILING	5343	15,000.00	15,500.00	500.00	3.33%
ADVERTISING	5344	1,000.00	1,000.00	0.00	0.00%
OTHER PURCHASED SERVICES	5380	50,000.00	60,000.00	10,000.00	20.00%
<i>Total Purchase of Services:</i>		161,600.00	174,100.00	12,500.00	7.74%
<i>Professional Service:</i>					
PROFESSIONAL SERVICES	5300	50,000.00	50,000.00	0.00	0.00%
<i>Supplies:</i>					
OFFICE SUPPLIES	5420	5,000.00	5,000.00	0.00	0.00%
OPERATING SUPPLIES	5425	9,500.00	9,500.00	0.00	0.00%
REPAIR & MAINTENANCE SUPPLIES	5430	25,000.00	25,000.00	0.00	0.00%
SMALL TOOLS AND EQUIPMENT	5461	5,000.00	5,000.00	0.00	0.00%
VEHICULAR SUPPLIES	5480	10,000.00	10,000.00	0.00	0.00%
MATERIALS	5535	30,000.00	30,000.00	0.00	0.00%
<i>Total Supplies:</i>		84,500.00	84,500.00	0.00	0.00%

**CITY OF LAWRENCE
PERSONAL SERVICES SUMMARY**

Fund: 29 **Sewer/Water**
Dept: 43 **Sewer**
Div: 01 **Sewer Administration & Maintenance**
Org: 294310

Title or Position	Budgeted		Proposed		FY2012 BUDGET	FY2013 BUDGET	FY12-13	
	Level 2012	Add (Reduced)	Level 2013				Change	Percent
Water & Sewer Commissioner	0.50	0.00	0.50		42,708.87	42,545.23	(163.64)	-0.38%
Office Supervisor	0.00	0.50	0.50		0.00	28,500.00	28,500.00	100.00%
Water & Sewer Const. Supervisor	1.00	0.00	1.00		85,417.99	85,092.80	(325.19)	-0.38%
Foreman	1.00	0.00	1.00		60,325.45	60,091.20	(234.25)	-0.39%
Principal Accounting Clerk	1.00	0.00	1.00		44,179.60	44,011.76	(167.84)	-0.38%
Senior Accounting Clerk	3.50	0.00	3.50		134,873.71	134,385.16	(488.55)	-0.36%
Senior Meter Reader	1.00	0.00	1.00		54,771.58	54,558.40	(213.18)	-0.39%
Meter Readers	4.00	0.00	4.00		190,168.36	189,446.40	(721.96)	-0.38%
Sewer Maintenance Tech	1.00	0.00	1.00		52,709.26	52,499.20	(210.06)	-0.40%
Special Heavy MEO	2.00	0.00	2.00		100,528.22	100,131.20	(397.02)	-0.39%
Special HMEO Laborer	1.00	0.00	1.00		38,991.52	38,833.60	(157.92)	-0.41%
Administrative Assistant	1.00	0.00	1.00		38,244.96	38,103.00	(141.96)	-0.37%
Special HMEO	2.00	0.00	2.00		93,014.34	92,643.20	(371.14)	-0.40%
Laborer	1.00	0.00	1.00		36,128.04	35,984.00	(144.04)	-0.40%
1 Temp Meter Reader	1.00	0.00	1.00		43,659.04	43,492.80	(166.24)	-0.38%
Storekeeper	0.50	0.00	0.50		24,195.33	24,107.20	(88.13)	-0.36%
Severance Pay					0.00	13,000.00	13,000.00	100.00%
Tool Allowance					700.00	700.00	0.00	0.00%
Overtime					75,000.00	75,000.00	0.00	0.00%
Vacation Buy Back					2,775.01	2,775.01	0.00	0.00%
Longevity					28,100.00	29,900.00	1,800.00	6.41%
Clothing Allowance					7,525.00	6,475.00	(1,050.00)	-13.95%
Hazardous Duty					4,500.00	4,500.00	0.00	0.00%
Vehicle Allowance					500.00	500.00	0.00	0.00%
Workers Comp					30,487.41	30,487.41	0.00	0.00%
Interdepartmental					150,000.00	150,000.00	0.00	0.00%
Total Level and Salaries:	21.50	0.50	22.00		1,339,503.69	1,377,762.57	38,258.88	2.86%

**CITY OF LAWRENCE
DETAIL BY SUB OBJECT**

Fund: 29
Dept: 42
Div: 01
Org:

Water
Water
Administration
294210

Description	Sub Obj	FY2012 BUDGET	FY2013 BUDGET	FY12-13	
				Change	Percent
<i>Personal Services:</i>					
SALARY AND WAGES - PERMANENT	5110	361,397.60	333,108.17	(28,289.43)	-7.83%
SALARIES AND WAGES - TEMPORARY	5120	0.00	0.00	0.00	0.00%
OVERTIME	5130	25,000.00	25,000.00	0.00	0.00%
LONGEVITY	5142	7,000.00	9,000.00	2,000.00	28.57%
SEVERANCE PAY	5146	0.00	20,000.00	20,000.00	100.00%
WORKERS COMPENSATION	5170	60,845.39	60,845.39	0.00	0.00%
CLOTHING OR UNIFORM ALLOWANCE	5190	4,416.68	3,000.00	(1,416.68)	-32.08%
INTERDEPARTMENTAL PAYROLL CHAR	5192	150,000.00	150,000.00	0.00	0.00%
TRAVEL/CAR STIPEND	5195	0.00	0.00	0.00	0.00%
TOOL ALLOWANCE	5196	500.00	500.00	0.00	0.00%
<i>Total Personal Services:</i>		609,159.67	601,453.56	(7,706.11)	-1.27%
<i>Purchases of Services:</i>					
REPAIRS AND MAINTENANCE	5240	1,300.00	1,300.00	0.00	0.00%
REPAIR & MAINT: OFFICE EQUIP	5243	7,700.00	7,700.00	0.00	0.00%
ENGINEERING/ARCHITECTURAL	5303	0.00	0.00	0.00	0.00%
LEGAL SERVICES	5305	25,000.00	25,000.00	0.00	0.00%
POSTAGE	5342	15,000.00	15,750.00	750.00	5.00%
PRINTING AND MAILING	5343	35,000.00	35,000.00	0.00	0.00%
ADVERTISING	5344	8,000.00	8,000.00	0.00	0.00%
OTHER PURCHASED SERVICES	5380	50,000.00	60,000.00	10,000.00	20.00%
EMPLOYEE TRAINING	5382	7,500.00	8,000.00	500.00	6.67%
<i>Total Purchase of Services:</i>		149,500.00	160,750.00	11,250.00	7.53%
<i>Supplies:</i>					
OFFICE SUPPLIES	5420	3,000.00	3,000.00	0.00	0.00%
MISCELLANEOUS SUPPLIES	5580	0.00	0.00	0.00	0.00%
<i>Total Supplies:</i>		3,000.00	3,000.00	0.00	0.00%

**CITY OF LAWRENCE
PERSONAL SERVICES SUMMARY**

Fund: 29 **Water**
Dept: 42 **Water**
Div: 02 **Water Administration**
Org: 294210

Title or Position	Budgeted		Proposed		FY2012 BUDGET	FY2013 BUDGET	FY12-13	
	Level	Add	Level				Change	Percent
	2012	(Reduced)	2013					
Water & Sewer Commissioner	0.50	0.00	0.50		42,708.87	42,545.23	(163.64)	-0.38%
Office Supervisor	0.00	0.50	0.50		0.00	28,500.00	28,500.00	100.00%
Pump & Filter Supervisor	0.00	0.00	0.00		0.00	0.00	0.00	0.00%
Chemist	1.00	0.00	1.00		55,617.85	0.00	(55,617.85)	-100.00%
Water & Sewer Const. Supervis	0.00	0.00	0.00		0.00	0.00	0.00	0.00%
Senior Clerk	0.00	0.00	0.00		0.00	0.00	0.00	0.00%
Head Backflow Inspector	0.00	0.00	0.00		0.00	0.00	0.00	0.00%
Backflow Inspectors	0.00	0.00	0.00		0.00	0.00	0.00	0.00%
Backflow Inspectors	0.00	0.00	0.00		0.00	0.00	0.00	0.00%
Master Mechanic	1.00	0.00	1.00		43,589.09	43,422.08	(167.01)	-0.38%
Principal Accounting Clerk	0.00	0.00	0.00		0.00	0.00	0.00	0.00%
Accountant	0.00	0.00	0.00		0.00	0.00	0.00	0.00%
Filter Operators	2.00	0.00	2.00		97,391.42	97,018.27	(373.15)	-0.38%
Pump Operators	3.00	0.00	3.00		122,090.37	121,622.59	(467.78)	-0.38%
Severance Pay					0.00	20,000.00	20,000.00	100.00%
Overtime					25,000.00	25,000.00	0.00	0.00%
Vacation Buy Back					0.00	0.00	0.00	0.00%
Longevity					7,000.00	9,000.00	2,000.00	28.57%
Workers Comp					60,845.39	60,845.39	0.00	0.00%
Clothing Allowance					4,416.68	3,000.00	(1,416.68)	-32.08%
Interdepartmental					150,000.00	150,000.00	0.00	0.00%
Vehicle Allowance					0.00	0.00	0.00	0.00%
Tool Allowance					500.00	500.00	0.00	0.00%
Other Stipend					0.00	0.00	0.00	0.00%
Hazardous Duty					0.00	0.00	0.00	0.00%
Total Level and Salaries:	7.50	0.50	8.00		609,159.67	601,453.56	(7,706.11)	-1.27%

1 Pump Operator and 1 Chemist out on Workers' Comp 60,845.39

**CITY OF LAWRENCE
DETAIL BY SUB OBJECT**

Fund: 29
Dept: 42
Div: 02
Org:

Water
Water
Maintenance & Operations
294220

Description		FY2012	FY2013	FY12-13	
		BUDGET	BUDGET	Change	Percent
<i>Personal Services:</i>					
SALARY AND WAGES - PERMANENT	5110	635,255.16	692,899.32	57,644.16	9.07%
SALARIES AND WAGES - TEMPORARY	5120	0.00	0.00	0.00	0.00%
OVERTIME	5130	75,000.00	100,000.00	25,000.00	33.33%
VACATION	5146	1,116.95	1,116.95	0.00	0.00%
LONGEVITY	5142	15,200.00	16,700.00	1,500.00	9.87%
WORKERS COMPENSATION	5170	41,007.28	41,007.28	0.00	0.00%
CLOTHING OR UNIFORM ALLOWANCE	5190	2,850.00	3,300.00	450.00	15.79%
INTERDEPARTMENTAL PAYROLL CHAR	5192	7,500.00	7,500.00	0.00	0.00%
TRAVEL/CAR STIPEND	5195	0.00	0.00	0.00	0.00%
TOOL ALLOWANCE	5196	0.00	800.00	800.00	100.00%
<i>Total Personal Services:</i>		<u>777,929.39</u>	<u>863,323.55</u>	<u>85,394.16</u>	<u>10.98%</u>
<i>Purchases of Services:</i>					
HEATING FUEL	5211	100,000.00	105,000.00	5,000.00	5.00%
GASOLINE	5212	15,000.00	16,500.00	1,500.00	10.00%
DIESEL FUEL	5213	7,500.00	8,500.00	1,000.00	13.33%
ELECTRICITY	5214	800,000.00	800,000.00	0.00	0.00%
REPAIRS AND MAINTENANCE	5240	50,000.00	50,000.00	0.00	0.00%
REPAIR & MAINT: OFFICE EQUIP	5243	30,000.00	30,000.00	0.00	0.00%
RENTAL OF EQUIPMENT AND SPACE	5272	4,000.00	4,000.00	0.00	0.00%
SOLID WASTE DISPOSAL CONTRACTS	5294	3,500.00	3,500.00	0.00	0.00%
ENGINEERING/ARCHITECTURAL	5303	50,000.00	100,000.00	50,000.00	100.00%
OTHER PURCHASED SERVICES	5380	51,600.00	51,600.00	0.00	0.00%
<i>Total Purchase of Services:</i>		<u>1,111,600.00</u>	<u>1,169,100.00</u>	<u>57,500.00</u>	<u>5.17%</u>

**CITY OF LAWRENCE
PERSONAL SERVICES SUMMARY**

Fund: 29 **Water**
Dept: 42 **Water**
Div: 03 **Water Maintenance & Operations**
Org: 294220

Title or Position	Budgeted		Proposed	FY2012 BUDGET	FY2013 BUDGET	FY12-13	
	Level 2012	Add (Reduced)	Level 2013			Change	Percent
Foreman	1.00	0.00	1.00	58,304.69	58,081.30	(223.39)	-0.38%
Working Foreman - Craftsman	1.00	0.00	1.00	43,788.70	43,620.93	(167.77)	-0.38%
Special Heavy MEO	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
Hyd & Valve MEO Laborer	1.00	0.00	1.00	40,368.14	40,213.47	(154.67)	-0.38%
Craftsman MEO Laborer	2.00	0.00	2.00	78,241.54	77,941.76	(299.78)	-0.38%
Laborers MEO	3.00	0.00	3.00	110,949.21	110,524.13	(425.08)	-0.38%
Gardener MEO	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
Chief Cross Conn	1.00	0.00	1.00	60,331.92	60,100.77	(231.15)	-0.38%
Water & Sewer Cross Conn	1.00	0.00	1.00	52,239.00	52,041.60	(197.40)	-0.38%
Laborers	2.00	0.00	2.00	72,256.08	71,979.24	(276.84)	-0.38%
Storekeeper	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
Mechanic/Vehicle	0.00	1.00	1.00	0.00	60,075.32	60,075.32	100.00%
Mechanic/Repair	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
HMEO Laborer	3.00	0.00	3.00	118,775.88	118,320.80	(455.08)	-0.38%
Budget Adjustment				0.00	0.00	0.00	0.00%
Overtime				75,000.00	100,000.00	25,000.00	33.33%
Vacation Buy Back				1,116.95	1,116.95	0.00	0.00%
Longevity				15,200.00	16,700.00	1,500.00	9.87%
Workers Comp				41,007.28	41,007.28	0.00	0.00%
Clothing Allowance				2,850.00	3,300.00	450.00	15.79%
Interdepartmental				7,500.00	7,500.00	0.00	0.00%
Vehicle Allowance				0.00	0.00	0.00	0.00%
Tool Allowance				0.00	800.00	800.00	100.00%
Stipend				0.00	1,000.00	1,000.00	100.00%
Total Level and Salaries:	15.00	1.00	16.00	777,929.39	864,323.55	86,394.16	11.11%

1 Foreman out on Workers' Comp. 41,007.28

CITY OF LAWRENCE
PARKING

Fund: 25 Parking Fund
Dept: 40 Dept of Public Works
Div: 01 Parking Lots/Garages

Category	FY2012 BUDGET	FY2013 BUDGET	FY12-13	
			Change	Percent
100 Personal Services	0.00	730,880.00	730,880.00	100.00%
200 Purchased Services	0.00	107,800.00	107,800.00	100.00%
300 Professional Service	0.00	20,000.00	20,000.00	100.00%
400 Supplies	0.00	7,000.00	7,000.00	100.00%
700 Other Charges	0.00	89,700.00	89,700.00	100.00%
800 Capital Outlay	0.00	30,000.00	30,000.00	100.00%
900 Debt Services	0.00	0.00	0.00	0.00%
960 Other Uses	0.00	0.00	0.00	0.00%
Total Parking:	0.00	985,380.00	985,380.00	100.00%

CITY OF LAWRENCE

DETAIL BY SUB OBJECT

Fund: 25 Parking Fund
 Dept: 40 Dept of Public Works
 Div: 01 Parking Lots/Garages

Description	Sub Obj	FY2012 BUDGET	FY2013 BUDGET	FY12-13	
				Change	Percent
<i>Personal Services:</i>					
SALARY AND WAGES - PERMANENT	5110	0.00	672,880.00	672,880.00	100.00%
SALARIES AND WAGES - TEMPORARY	5120	0.00	0.00	0.00	100.00%
OVERTIME	5130	0.00	8,000.00	8,000.00	100.00%
INTERDEPT'L PAYROLL	5192	0.00	50,000.00	50,000.00	100.00%
<i>Total Personal Services:</i>		0.00	730,880.00	730,880.00	100.00%
<i>Purchase of Services:</i>					
REPAIRS AND MAINTENANCE	5240	0.00	15,000.00	15,000.00	100.00%
ELECTRICITY	5214	0.00	85,000.00	85,000.00	100.00%
WATER/SEWER CHARGES	5215	0.00	1,500.00	1,500.00	100.00%
RENTAL OF EQUIPMENT & SPACE	5272	0.00	3,500.00	3,500.00	100.00%
TELEPHONE/TELETYPE/FAX	5341	0.00	2,800.00	2,800.00	100.00%
<i>Total Purchase of Services:</i>		0.00	107,800.00	107,800.00	100.00%
<i>Professional Service:</i>					
PROFESSIONAL SERVICES	5300	0.00	20,000.00	20,000.00	100.00%
<i>Supplies:</i>					
OFFICE SUPPLIES	5420	0.00	2,000.00	2,000.00	100.00%
OPERATING SUPPLIES	5425	0.00	5,000.00	5,000.00	100.00%
<i>Total Supplies:</i>		0.00	7,000.00	7,000.00	100.00%
<i>Other Charges & Expenses:</i>					
MEDICARE	5772	0.00	9,700.00	9,700.00	100.00%
HEALTH INSURANCE	5774	0.00	75,000.00	75,000.00	100.00%
DENTAL INSURANCE	5779	0.00	5,000.00	5,000.00	100.00%
<i>Total Other Charges:</i>		0.00	89,700.00	89,700.00	100.00%
<i>Capital Outlay:</i>					
SITE IMPROVEMENT	5840	0.00	30,000.00	30,000.00	100.00%
Total Parking Lots/Garages:		0.00	985,380.00	985,380.00	100.00%

CITY OF LAWRENCE PERSONAL SERVICES SUMMARY

Fund: 25 Parking Fund
Dept: 40 Dept of Public Works
Div: 01 Parking Lots/Garages
Org: 2415

Title or Position	Budgeted	Add (Reduced)	Proposed	FY2012 BUDGET	FY2013 BUDGET	FY12-13	
	Level 2012		Level 2013			Change	Percent
Parking Manager	0.00	1.00	1.00	0.00	45,760.00	45,760.00	100.00%
Parking Attendants (FT)	0.00	14.00	14.00	0.00	436,800.00	436,800.00	100.00%
Parking Attendants (PT)	0.00	2.00	2.00	0.00	37,440.00	37,440.00	100.00%
Maintenance	0.00	3.00	3.00	0.00	97,760.00	97,760.00	100.00%
Office Worker	0.00	1.00	1.00	0.00	39,520.00	39,520.00	100.00%
Stipend					15,600.00		
Overtime				0.00	8,000.00	8,000.00	100.00%
Interdepartmental Charges				0.00	50,000.00	50,000.00	100.00%
Total Level and Salaries:	0.00	21.00	21.00	0.00	730,880.00	730,880.00	100.00%