

Mayor's Approved

FISCAL YEAR 2027 BUDGET

CITY OF LAWRENCE

Mayor Brian A. DePeña





Brian A. DePeña
Mayor of Lawrence

CITY OF LAWRENCE

OFFICE OF THE MAYOR

City Hall · 200 Common Street · Lawrence, MA 01840
Tel: (978) 620-3010 · www.cityoflawrence.com

Mayor Brian A. DePeña

FY 2027

Budget Statement

Dear Councilors,

I am proud to present the City of Lawrence's Fiscal Year 2027 Operating Budget at a time when our City is maintaining financial stability while continuing to focus on long-term planning and responsible stewardship.

As I shared in my State of the City Address, our City remains focused on steady growth and responsible progress. This reflects the meaningful advances we have achieved together as a community through careful management and continued collaboration.

Independent credit rating agencies continue to affirm the strength of our financial management. S&P Global Ratings has maintained an A+ rating with a stable outlook, and Moody's continues to recognize our stability and disciplined approach to budgeting. These ratings confirm what we know: Lawrence is managing its finances responsibly, meeting its obligations, and planning for the future with purpose.

At the same time, we recognize that we are at a critical moment in our City's financial evolution.

We have made significant investments in our future, new schools, a new Lawrence Police Headquarters, and critical infrastructure improvements across our neighborhoods. These investments are necessary and long overdue. But they also come with long-term financial responsibilities that we must meet sustainably.

That is why this budget is grounded in a clear and guiding principle: our financial stability must be supported by economic growth.

We cannot rely solely on raising taxes, and we will not balance our future by cutting essential services. Instead, we are focused on expanding our tax base, attracting investment, and creating new sources of locally generated revenue.

Across Lawrence, we are unlocking underutilized land, advancing housing and commercial development, and building partnerships that bring new opportunity into our City. This strategy is already producing results, with rising property values, increased development activity, and a stronger, more resilient local economy.



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At the same time, we continue to invest in the infrastructure that supports that growth—rebuilding our streets, improving public spaces, strengthening connections between neighborhoods, and preparing our City for the challenges of the future.

But our most important investment is in our people.

We are strengthening education and workforce development because we know that long-term economic success depends on the opportunities we create for our residents—especially our young people.

Through partnerships with our public schools, colleges, and community organizations, we are aligning education with workforce needs, expanding access to training, and creating clear pathways to good-paying jobs. We are preparing our residents not just for today's economy, but for the future.

We have also achieved a major milestone in the governance of our school system. After nearly two decades, we successfully reformed the school committee structure through collaboration with the City Council, our state partners, and education leadership. This reform lays the groundwork for Lawrence to regain local control of our public schools—an important step toward greater accountability, stronger outcomes, and a system that reflects the needs of our community.

Education is not separate from our financial strategy—it is central to it.

When we invest in education, we strengthen our workforce. When we strengthen our workforce, we grow our economy. And when our economy grows, we build the revenue base needed to support our services, meet our obligations, and invest back into our neighborhoods.

This budget also reflects our ongoing commitment to thoughtful and disciplined financial management.

Throughout Fiscal Year 2027, we will continue to align budget decisions with established priorities, measurable outcomes, and the City's long-term strategic goals. This approach promotes accountability, enhances transparency, and helps ensure responsible stewardship of public resources.

I respectfully ask the City Council to work in partnership with my Administration to review this budget and ultimately adopt it.

The decisions before us are not just about numbers on a page—they are about the direction of our City. They are about how we meet our obligations, how we invest in our residents, and how we position Lawrence for long-term success.



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We have already demonstrated what we can achieve when we work together—from major capital investments to critical governance reforms. That same spirit of collaboration will be essential as we move through this budget process.

I am committed to an open, transparent, and constructive dialogue with the Council. I welcome your input, your ideas, and your partnership as we finalize a budget that reflects our shared responsibility to the people of Lawrence.

This budget is about balance.

It is about maintaining strong financial discipline while investing in the future.

It is about protecting essential services while creating new growth opportunities.

And it is about making sure that the progress we are seeing today continues for years to come.

Lawrence has come a long way. We are no longer defined by the challenges of the past; we are defined by the strength of our progress and the clarity of our vision.

This budget is more than a financial plan. It is a roadmap for sustainable growth, fiscal stability, and shared prosperity. And together, we will continue building a City where opportunity exists in every neighborhood, and where the best days of Lawrence are still ahead.

Thank you, and may God bless the City of Lawrence.

Sincerely,

Brian A. DePeña

Mayor



Brian A. DePeña
Mayor

City of Lawrence
Department of Administration and Finance
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Chief Administrative and
Finance Officer
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STANDARD FORM CAFO SECTION 8(g) CERTIFICATION

May 14, 2026

Mayor Brian A. DePeña and Members of the City Council

RE: Fiscal Year 2027 Mayor's Recommended Budget

Pursuant to Section 8(g) of Chapter 58 of the Acts of 2010, I hereby certify that, in my professional opinion, after an evaluation of all the pertinent financial information reasonably available, that the city's financial resources and revenues are, and will continue to be, adequate to support the proposed Fiscal Year 2027 *Mayor's Recommended Budget* without a detrimental impact on the continuous provision of the existing level of municipal services.

Sincerely,

Ramona Ceballos, CPA
Chief Administrative and Finance Officer

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City of Lawrence | Commonwealth of Massachusetts

ELECTED & APPOINTED OFFICIALS

Elected Officials

Brian A. DePeña, Mayor

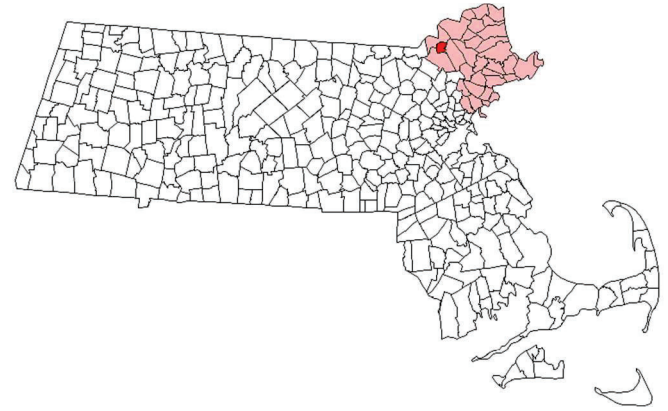
Jeovanny Rodriguez, City Council President
Councilor-At-Large

Ana Levy, Vice President, Councilor-At-Large	Gregory Del Rosario, District C Councilor
Celina Reyes, Councilor-At-Large	Vivian Marmol, District D Councilor
Franklin Miguel, District A Councilor	Stephany Infante, District E Councilor
Rosaly Gonzalez, District B Councilor	Marc Laplante, District F Councilor

Appointed Officials

Airport Director	Francisco Ureña
Business & Economic Development Director	Francisco Surillo
Cemetery Director	Carmen Lopez
Chief Administrative & Finance Officer	Ramona Ceballos
Chief Assessor	Alexcy Vega
Chief of Staff	Johanny Guillermo
City Attorney	Timothy Houten
City Clerk	Eileen Bernal
Community Development Director (Acting)	Charlinett Pascual
Comptroller	Lynn Tran
Fire Chief	Patrick Delaney
Human Services Director	Martha Velez
Information Technology Director	Carlos Castillo
Inspectional Services Director	Pascual Ruiz
Library Director	Janelle Abreu
Office of Planning & Development Director (Acting)	Santiago Matias
Payroll Director	Lisa Jackson
Personnel Director	Caryl Garcia
Planning Director	Daniel MacCarthy
Police Chief	Maurice Aguiler
Public Works Director	Jorge Jaime
Purchasing Director	Rosanna DelRosario
Recreation Director	Adderly Gonzalez
Superintendent Lawrence Public Schools	Ralph Carrero
Treasurer / Tax Collector	Perla Ortiz
Veterans Affairs Director	Victor Ortega
Water & Sewer Commissioner	William Hale

City of Lawrence Summary



GENERAL INFORMATION

Year Incorporated: 1847(Town), 1853 (City)

GOVERNMENT

Form: Mayor-Council (9 Councilors: 6 district, 3 at-large)

Regional Planning Agency: Merrimack Valley Planning Commission

TAX RATES (FY2026)

Residential: \$8.64 per \$1,000

Commercial/Industrial: \$18.06 per \$1,000

HOUSING

Average Single-Family Home Value: \$479,200

Average Single-Family Tax Bill: \$4,140 (FY26)

DEMOGRAPHICS

Population: 89,143 (2020 US Bureau of the Census)

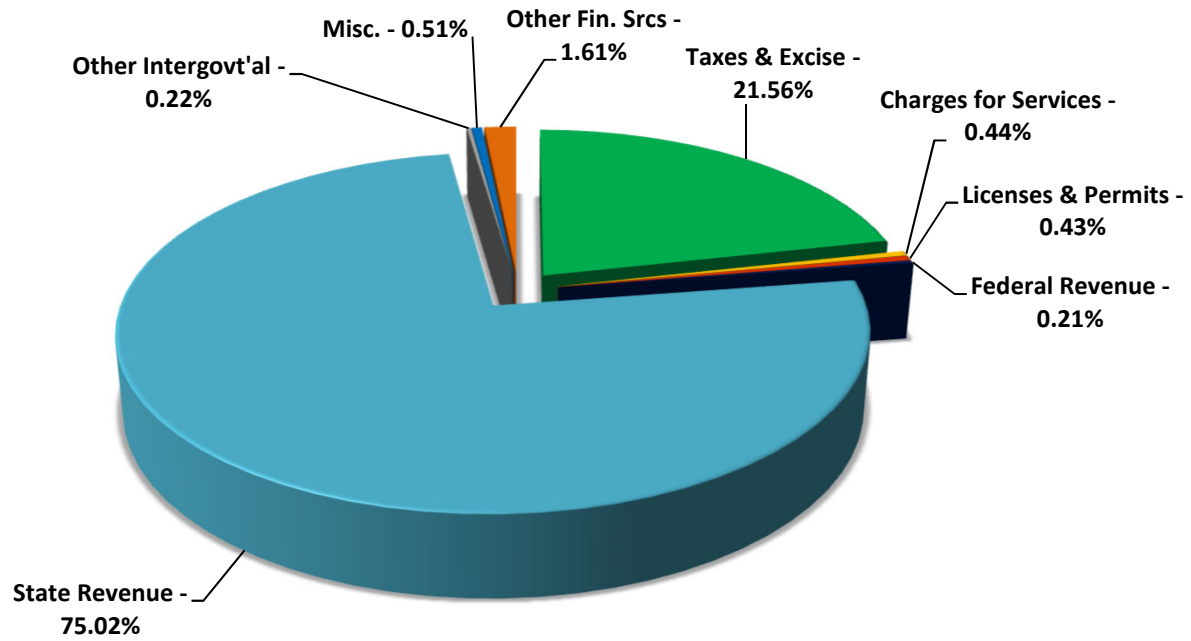
Registered Voters: 43,530 (2025 Office of the Secretary of the Commonwealth of Massachusetts)

Density: 12,723/sq. mi.

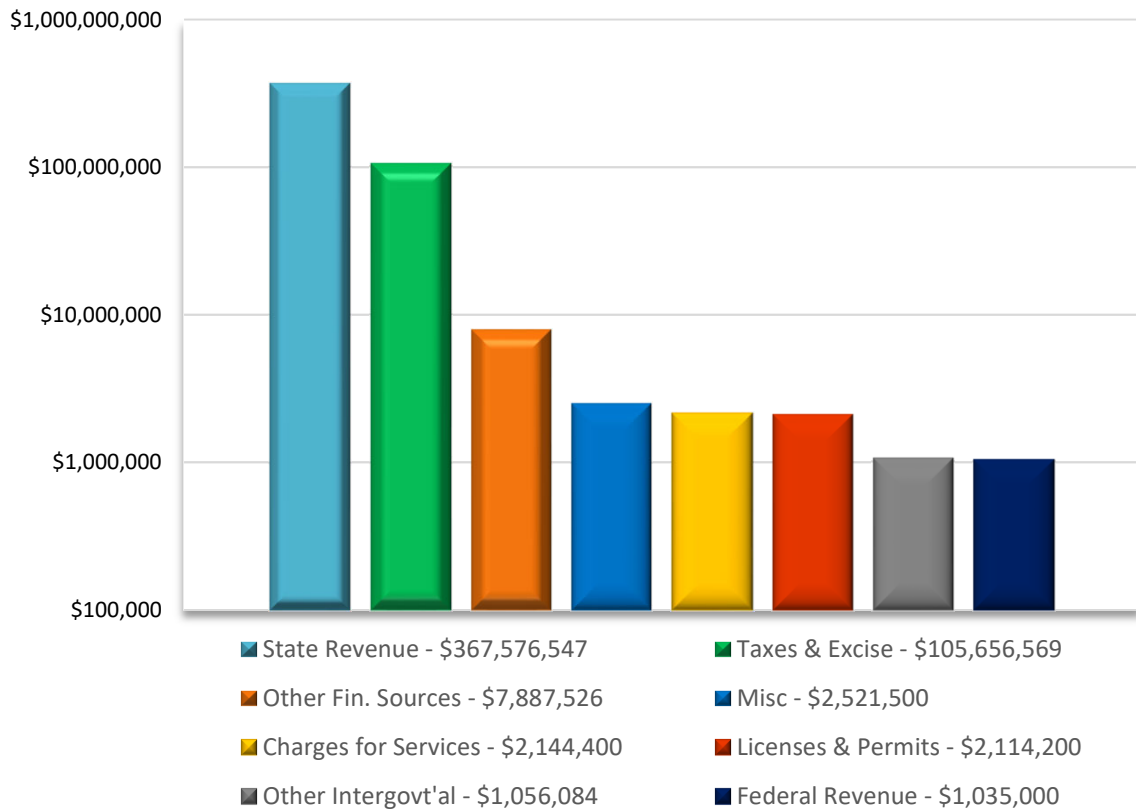
GENERAL INFORMATION

The City of Lawrence is located in Essex County and is 26 miles north of Boston. It is bordered on the north by the City of Methuen, on the west and southwest by the Town of Andover, and on the east and southeast by the Town of North Andover. Incorporated as a city in 1853, Lawrence has a population of approximately 89,143 (2020 US Bureau of the Census) and occupies a land area of approximately 6.93 square miles. The cities of Lawrence and Haverhill are the population centers of a Primary Metropolitan Statistical Area (PMSA) of 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. 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. Lawrence quickly achieved prominence as one of the major centers of woolen textile development in the United States and some of the original mills remain, underscoring the City's continued importance as a textile manufacturing center. In recent years, the City has sought to diversify its economic base by attracting industries which manufacture products other than textiles.

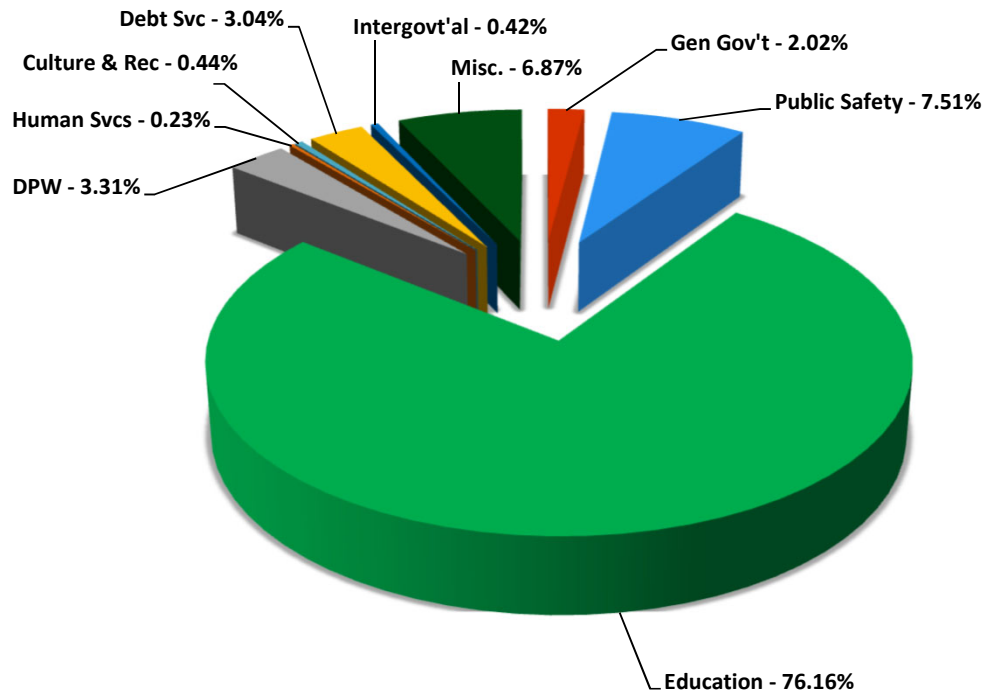
General Fund Revenues



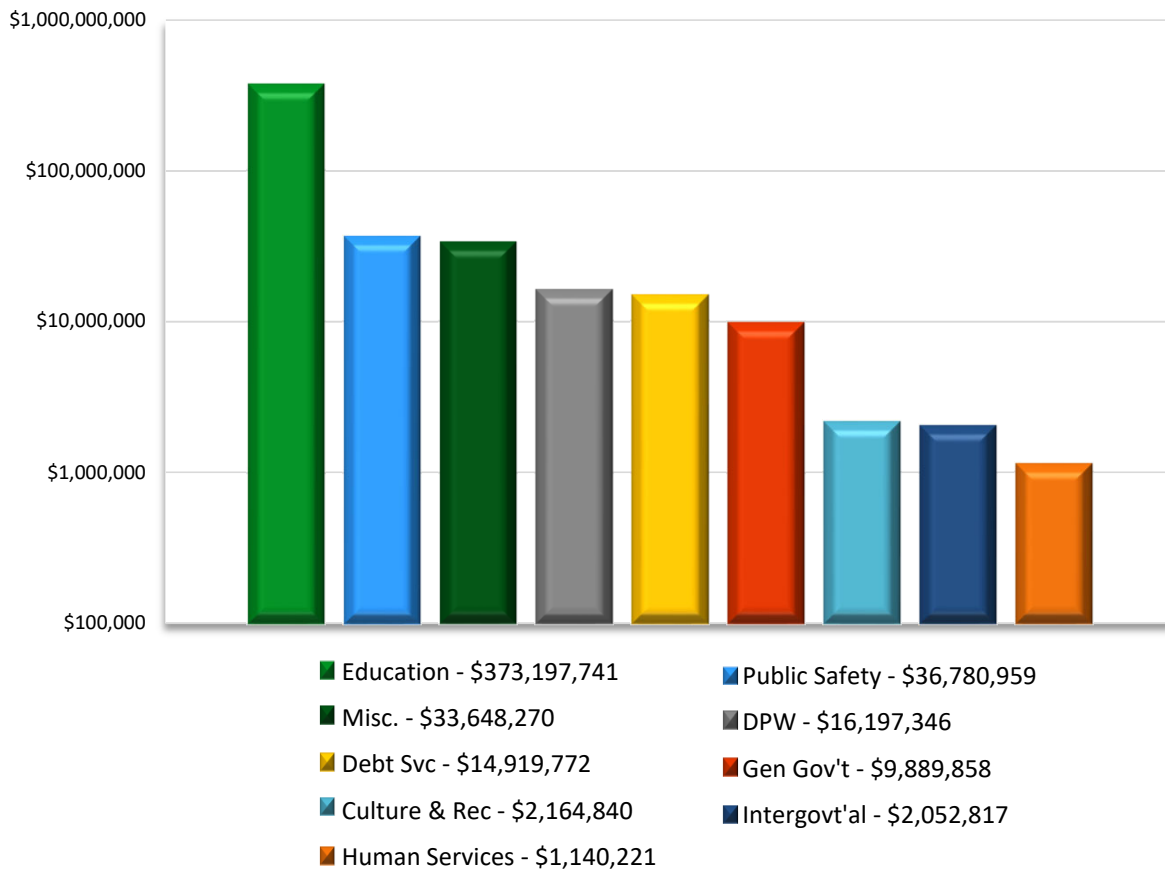
General Fund Revenues



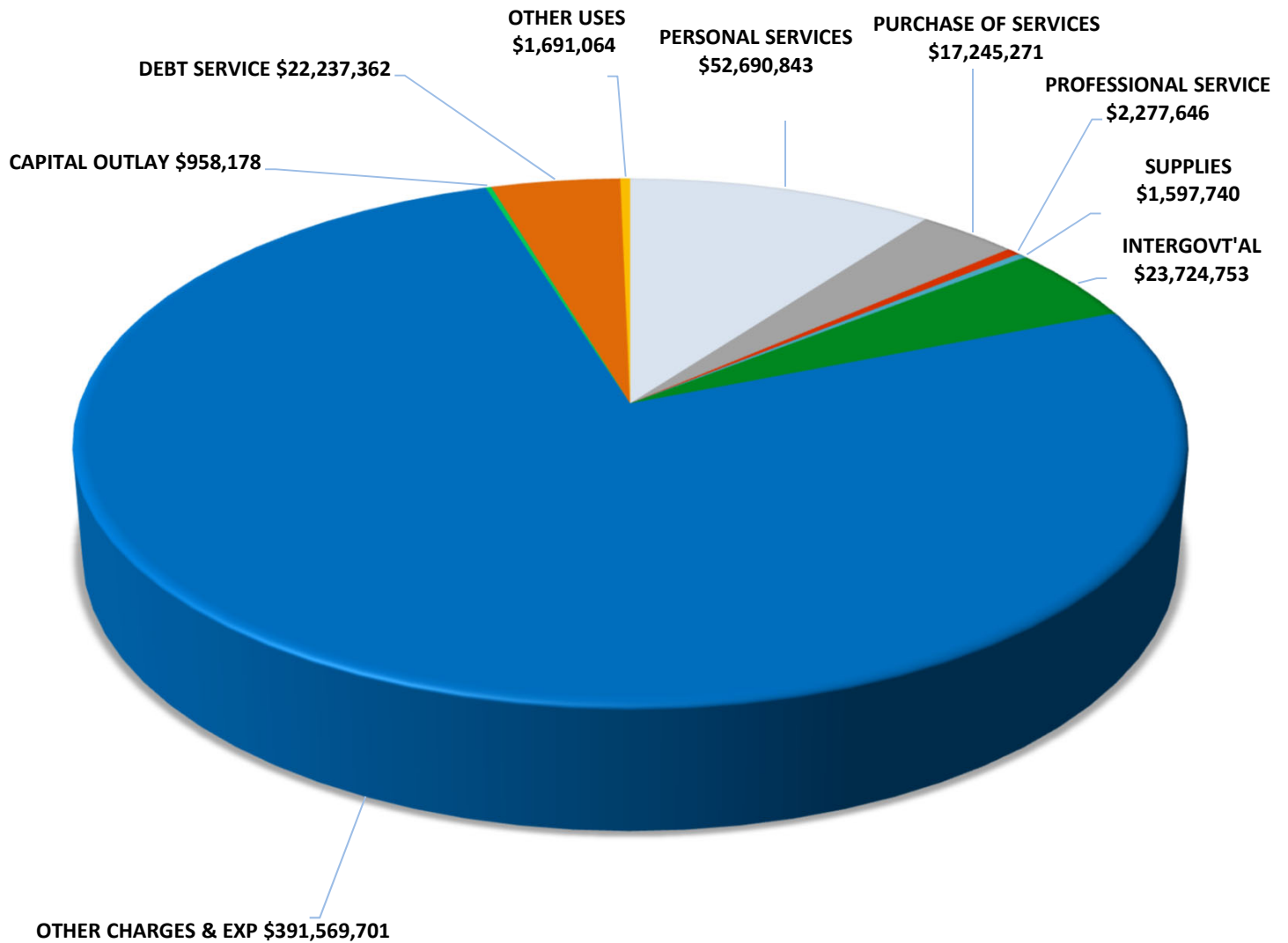
General Fund Expenditures



General Fund Expenditures



ALL FUNDS BUDGET BREAKDOWN



- | | |
|------------------------------------|-------------------------------------|
| ■ PERSONAL SERVICES \$52,690,843 | ■ PURCHASE OF SERVICES \$17,245,271 |
| ■ PROFESSIONAL SERVICE \$2,277,646 | ■ SUPPLIES \$1,597,740 |
| ■ INTERGOVT'AL \$23,724,753 | ■ OTHER CHARGES & EXP \$391,569,701 |
| ■ CAPITAL OUTLAY \$958,178 | ■ DEBT SERVICE \$22,237,362 |
| ■ OTHER USES \$1,691,064 | |

City of Lawrence
Fiscal Year 2027
Appropriation order - Expenditures

THE COMMONWEALTH OF MASSACHUSETTS

AN ORDER CONCERNING APPROPRIATIONS FOR THE FISCAL YEAR BEGINNING July 1, 2026:

ORDERED: That the following sums, designated as personal services, purchase of services, professional services, supplies, other charges and expenses, capital outlay, intergovernmental, and debt service are hereby appropriated separately for each department in the General Fund and that \$7,000,000 of Debt Reserve be appropriated to support the General Fund operating budget.

01 - GENERAL FUND

0001 - CITY COUNCIL

51 - PERSONAL SERVICES	\$344,120
52 - PURCHASE OF SERVICES	\$108,000
53 - PROFESSIONAL SERVICE	\$30,000
54 - SUPPLIES	\$12,500
57 - OTHER CHARGES & EXPENSES	\$10,000

Total for 0001 - CITY COUNCIL	\$504,620
-------------------------------	-----------

0002 - MAYOR

51 - PERSONAL SERVICES	\$936,764
52 - PURCHASE OF SERVICES	\$139,000
54 - SUPPLIES	\$22,000
57 - OTHER CHARGES & EXPENSES	\$18,500

Total for 0002 - MAYOR	\$1,116,264
------------------------	-------------

0003 - ADMINISTRATION & FINANCE

51 - PERSONAL SERVICES	\$2,912,649
52 - PURCHASE OF SERVICES	\$1,457,397
53 - PROFESSIONAL SERVICE	\$224,900
54 - SUPPLIES	\$76,050
57 - OTHER CHARGES & EXPENSES	\$7,185
58 - CAPITAL OUTLAY	\$16,000

Total for 0003 - ADMINISTRATION & FINANCE	\$4,694,181
---	-------------

0004 - CITY ATTORNEY

51 - PERSONAL SERVICES	\$492,175
52 - PURCHASE OF SERVICES	\$295,000
54 - SUPPLIES	\$5,200
57 - OTHER CHARGES & EXPENSES	\$4,900

Total for 0004 - CITY ATTORNEY	\$797,275
--------------------------------	-----------

0006 - CITY CLERK	
51 - PERSONAL SERVICES	\$849,320
52 - PURCHASE OF SERVICES	\$200,600
54 - SUPPLIES	\$27,700
57 - OTHER CHARGES & EXPENSES	\$2,600
Total for 0006 - CITY CLERK	\$1,080,220
0011 - PLANNING & DEVELOPMENT	
51 - PERSONAL SERVICES	\$1,460,999
52 - PURCHASE OF SERVICES	\$207,579
54 - SUPPLIES	\$4,770
57 - OTHER CHARGES & EXPENSES	\$23,950
Total for 0011 - PLANNING & DEVELOPMENT	\$1,697,299
0021 - POLICE DEPARTMENT	
51 - PERSONAL SERVICES	\$17,538,250
52 - PURCHASE OF SERVICES	\$525,917
53 - PROFESSIONAL SERVICE	\$0
54 - SUPPLIES	\$298,000
57 - OTHER CHARGES & EXPENSES	\$24,000
58 - CAPITAL OUTLAY	\$431,000
Total for 0021 - POLICE DEPARTMENT	\$18,817,167
0022 - FIRE DEPARTMENT	
51 - PERSONAL SERVICES	\$14,878,922
52 - PURCHASE OF SERVICES	\$487,096
53 - PROFESSIONAL SERVICE	\$0
54 - SUPPLIES	\$157,678
57 - OTHER CHARGES & EXPENSES	\$5,330
58 - CAPITAL OUTLAY	\$63,000
Total for 0022 - FIRE DEPARTMENT	\$15,592,026
0024 - INSPECTIONAL SERVICES	
51 - PERSONAL SERVICES	\$2,244,842
52 - PURCHASE OF SERVICES	\$97,324
54 - SUPPLIES	\$27,600
57 - OTHER CHARGES & EXPENSES	\$2,000
Total for 0024 - INSPECTIONAL SERVICES	\$2,371,766
0029 - EMERGENCY MANAGEMENT	
51 - PERSONAL SERVICES	\$0
Total for 0029 - EMERGENCY MANAGEMENT	\$0
0030 - SCHOOL DEPARTMENT	
57 - EDUCATION	\$318,045,957
Total for 0030 - SCHOOL DEPARTMENT	\$318,045,957

0030A - INTERGOVERNMENTAL ASSESSMENTS	
57 - OTHER CHARGES & EXPENSES	\$51,243,879
Total for 0030A - INTERGOVERNMENTAL ASSESSMENTS	\$51,243,879
0031 - VOCATIONAL SCHOOL ASSESSMENT	
56 - INTERGOVERNMENTAL	\$3,907,905
Total for 0031 - VOCATIONAL SCHOOL ASSESSMENT	\$3,907,905
0040 - PUBLIC WORKS	
51 - PERSONAL SERVICES	\$3,820,872
52 - PURCHASE OF SERVICES	\$11,347,732
53 - PROFESSIONAL SERVICE	\$20,000
54 - SUPPLIES	\$392,745
57 - OTHER CHARGES & EXPENSES	\$1,000
58 - CAPITAL OUTLAY	\$0
Total for 0040 - PUBLIC WORKS	\$15,582,349
0049 - CEMETERY	
51 - PERSONAL SERVICES	\$560,253
52 - PURCHASE OF SERVICES	\$40,944
54 - SUPPLIES	\$10,300
57 - OTHER CHARGES & EXPENSES	\$3,500
Total for 0049 - CEMETERY	\$614,997
0050 - HEALTH & HUMAN SERVICES	
51 - PERSONAL SERVICES	\$981,579
52 - PURCHASE OF SERVICES	\$130,100
54 - SUPPLIES	\$29,600
57 - OTHER CHARGES & EXPENSES	\$427,200
Total for 0050 - HEALTH & HUMAN SERVICES	\$1,568,479
0061 - LIBRARY	
51 - PERSONAL SERVICES	\$1,474,827
52 - PURCHASE OF SERVICES	\$194,055
54 - SUPPLIES	\$67,700
Total for 0061 - LIBRARY	\$1,736,582
0070 - DEBT SERVICE	
59 - DEBT SERVICE	\$14,919,772
Total for 0070 - DEBT SERVICE	\$14,919,772
0080 - INTERGOVERNMENTAL ASSESSMENTS	
56 - INTERGOVERNMENTAL	\$2,052,817
Total for 0080 - INTERGOVERNMENTAL ASSESSMENTS	\$2,052,817

0090 - EMPLOYEE BENEFITS	
56 - INTERGOVERNMENTAL	\$10,939,207
57 - OTHER CHARGES & EXPENSES	\$20,274,000
60 - OTHER USES	\$300,000
Total for 0090 - EMPLOYEE BENEFITS	\$31,513,207
0091 - RISK MANAGEMENT	
57 - OTHER CHARGES & EXPENSES	\$744,000
Total for 0091 - RISK MANAGEMENT	\$744,000
0099 - OTHER FINANCING SOURCES/USES	
60 - OTHER USES	\$1,391,064
Total for 0099 - OTHER FINANCING SOURCES/USES	\$1,391,064
Total for 01 - GENERAL FUND	\$489,991,826

LESS AMOUNT NOT REQUIRED TO BE APPROPRIATED:

STATE AND COUNTY ASSESSMENTS **(53,140,083)**

TOTAL AMOUNT APPROPRIATED \$436,851,743

ORDERED: That the following sums, designated as personal services, purchase of services, professional services, supplies, other charges and expenses, intergovernmental and debt service are hereby appropriated separately in the Parking Enterprise Fund of the City of Lawrence.

25 - PARKING FUND

0015 - PARKING	
51 - PERSONAL SERVICES	\$710,111
52 - PURCHASE OF SERVICES	\$154,000
53 - PROFESSIONAL SERVICE	\$0
54 - SUPPLIES	\$20,000
56 - INTERGOVERNMENTAL	\$147,318
57 - OTHER CHARGES & EXPENSES	\$119,900
59 - DEBT SERVICE	\$169,191
60 - OTHER USES	\$0
Total for 0015 - PARKING	\$1,320,520
Total for 25 - PARKING FUND	\$1,320,520

ORDERED: That the following sums, designated as personal services, purchase of services, supplies, other charges and expenses, capital outlay, intergovernmental and debt service are hereby appropriated separately in the Airport Enterprise Fund of the City of Lawrence.

26 - AIRPORT FUND

0046 - AIRPORT

51 - PERSONAL SERVICES	\$359,238
52 - PURCHASE OF SERVICES	\$147,427
54 - SUPPLIES	\$11,200
56 - INTERGOVERNMENTAL	\$58,823
57 - OTHER CHARGES & EXPENSES	\$25,800
58 - CAPITAL OUTLAY	\$180,431
60 - OTHER USES	\$0

Total for 0046 - AIRPORT	\$782,919
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Total for 26 - AIRPORT FUND

\$782,919

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

29 - SEWER & WATER ENTERPRISE FUND

0044 - SEWER & WATER DEPARTMENT

51 - PERSONAL SERVICES	\$3,125,922
52 - PURCHASE OF SERVICES	\$1,713,100
53 - PROFESSIONAL SERVICE	\$2,002,746
54 - SUPPLIES	\$434,697
56 - INTERGOVERNMENTAL	\$6,618,683
57 - OTHER CHARGES & EXPENSES	\$586,000
58 - CAPITAL OUTLAY	\$267,747
59 - DEBT SERVICE	\$7,148,398
60 - OTHER USES	\$0

Total for 0044 - SEWER & WATER DEPARTMENT	\$21,897,293
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Total for 29 - SEWER & WATER ENTERPRISE FUND

\$21,897,293

City of Lawrence
Fiscal Year 2027
Summary by Revenues and Expenditures

Description	FY24 Actual	FY25 Actual	FY26 Actual Through May 6	FY26 Approved Budget	FY27 Mayor's Recommendation	Change
01 - GENERAL FUND						
Operating Revenues:						
TAXES & EXCISE	\$94,853,870	\$98,053,526	\$98,079,016	\$100,418,834	\$105,656,569	\$5,148,941
CHARGES FOR SERVICES	\$2,657,633	\$2,900,310	\$2,120,865	\$2,207,400	\$2,144,400	(\$63,000)
LICENSES & PERMITS	\$2,326,272	\$2,754,811	\$1,935,244	\$2,118,700	\$2,114,200	(\$4,500)
FEDERAL REVENUE	\$1,707,965	\$2,098,571	\$1,286,537	\$1,035,000	\$1,035,000	\$0
STATE REVENUE	\$298,807,158	\$320,527,883	\$269,175,217	\$351,858,821	\$367,576,547	\$15,717,726
OTHER INTERGOV REVENUE	\$1,090,406	\$1,175,708	\$1,339,297	\$1,052,084	\$1,056,084	\$4,000
MISCELLANEOUS REVENUE	\$10,376,560	\$5,679,031	\$3,098,267	\$5,033,500	\$2,521,500	(\$2,512,000)
OTHER FINANCING SOURCES	\$962,839	\$2,061,753	\$5,842,382	\$5,887,526	\$7,887,526	\$2,000,000
Total Operating Revenues:	\$412,782,704	\$435,251,594	\$382,876,824	\$469,611,865	\$489,991,826	\$20,291,167
Operating Expenditures:						
GENERAL GOVERNMENT	(\$8,235,220)	(\$8,929,304)	(\$7,752,620)	(\$9,803,579)	(\$9,889,859)	(\$307,279)
PUBLIC SAFETY	(\$35,223,348)	(\$35,840,130)	(\$29,944,520)	(\$36,462,259)	(\$36,780,959)	(\$573,700)
EDUCATION	(\$297,667,727)	(\$331,600,527)	(\$269,550,990)	(\$355,874,721)	(\$373,197,741)	(\$16,728,226)
PUBLIC WORKS AND FACILITIES	(\$15,180,542)	(\$15,780,148)	(\$19,209,651)	(\$15,875,228)	(\$16,197,346)	(\$352,118)
HUMAN SERVICES	(\$921,226)	(\$1,021,899)	(\$982,154)	(\$1,048,311)	(\$1,140,221)	(\$91,910)
CULTURE & RECREATION	(\$1,547,122)	(\$1,712,438)	(\$1,580,374)	(\$2,083,062)	(\$2,164,840)	(\$81,778)
DEBT SERVICE	(\$14,879,811)	(\$14,114,931)	(\$10,356,656)	(\$13,931,083)	(\$14,919,772)	(\$988,689)
INTERGOVERNMENTAL EXPENDITURES	(\$1,658,122)	(\$1,849,251)	(\$1,690,814)	(\$1,940,406)	(\$2,052,817)	(\$112,412)
MISCELLANEOUS	(\$75,180,694)	(\$31,636,324)	(\$29,587,007)	(\$32,593,216)	(\$33,648,271)	(\$1,055,055)
Total Operating Expenditures:	(\$450,493,813)	(\$442,484,953)	(\$370,654,787)	(\$469,611,865)	(\$489,991,826)	(\$20,291,167)
Total Revenue Minus Expenditure	(\$37,711,109)	(\$7,233,359)	\$12,222,037	\$0	\$0	\$0
25 - PARKING FUND						
Operating Revenues:						
LICENSES & PERMITS	\$1,091,759	\$1,375,623	\$1,059,509	\$1,132,500	\$1,350,520	\$218,020
MISCELLANEOUS REVENUE	(\$61,580)	\$0	\$0	\$0	\$0	\$0
OTHER FINANCING SOURCES	\$0	\$0	\$0	\$0	\$0	\$0
Total Operating Revenues:	\$1,030,179	\$1,375,623	\$1,059,509	\$1,132,500	\$1,350,520	\$218,020
Operating Expenditures:						
PUBLIC WORKS AND FACILITIES	(\$850,242)	(\$1,279,068)	(\$1,266,596)	(\$1,102,500)	(\$1,320,520)	(\$218,020)
Total Operating Expenditures:	(\$850,242)	(\$1,279,068)	(\$1,266,596)	(\$1,102,500)	(\$1,320,520)	(\$218,020)
Total Revenue Minus Expenditure	\$179,937	\$96,555	(\$207,087)	\$30,000	\$30,000	\$0

26 - AIRPORT FUND

Operating Revenues:

CHARGES FOR SERVICES	\$700,289	\$982,887	\$727,672	\$795,000	\$794,919	(\$81)
OTHER FINANCING SOURCES	\$31	\$64,040	\$0	\$0	\$0	\$0
Total Operating Revenues:	\$700,319	\$1,046,927	\$727,672	\$795,000	\$794,919	(\$81)

Operating Expenditures:

PUBLIC WORKS AND FACILITIES	(\$834,520)	(\$774,148)	(\$694,035)	(\$783,000)	(\$782,919)	\$81
Total Operating Expenditures:	(\$834,520)	(\$774,148)	(\$694,035)	(\$783,000)	(\$782,919)	\$81

Total Revenue Minus Expenditure	(\$134,201)	\$272,778	\$33,637	\$12,000	\$12,000	\$0
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29 - SEWER & WATER ENTERPRISE FUND

Operating Revenues:

TAXES & EXCISE	\$168,105	\$169,973	\$142,620	\$130,000	\$130,000	\$0
CHARGES FOR SERVICES	\$20,597,357	\$22,019,123	\$18,463,537	\$21,708,217	\$21,712,819	\$4,602
MISCELLANEOUS REVENUE	\$589,463	\$906,615	\$906,949	\$900,000	\$900,000	\$0
OTHER FINANCING SOURCES	\$0	\$0	\$0	\$0	\$0	\$0
Total Operating Revenues:	\$21,354,925	\$23,095,710	\$19,513,106	\$22,738,217	\$22,742,819	\$4,602

Operating Expenditures:

PUBLIC WORKS AND FACILITIES	(\$22,377,373)	(\$22,433,811)	(\$19,358,823)	(\$21,892,691)	(\$21,897,293)	(\$4,602)
Total Operating Expenditures:	(\$22,377,373)	(\$22,433,811)	(\$19,358,823)	(\$21,892,691)	(\$21,897,293)	(\$4,602)

Total Revenue Minus Expenditures	(\$1,022,447)	\$661,900	\$154,283	\$845,526	\$845,526	\$0
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City of Lawrence
Revenues by Source

		Fund 01	GENERAL FUND			
Description	FY24 Actual	FY25 Actual	FY26 Actual Through Mar 30	FY26 Approved Budget	FY27 Mayor's Recommendation	Change
41-TAXES & EXCISE	\$94,853,870	\$98,053,526	\$98,079,016	\$100,418,834	\$105,656,569	\$5,237,735
42-CHARGES FOR SERVICES	\$2,657,633	\$2,900,310	\$2,120,865	\$2,207,400	\$2,144,400	(\$63,000)
44-LICENSES & PERMITS	\$2,326,272	\$2,754,811	\$1,935,244	\$2,118,700	\$2,114,200	(\$4,500)
45-FEDERAL REVENUE	\$1,707,965	\$2,098,571	\$1,286,537	\$1,035,000	\$1,035,000	\$0
46-STATE REVENUE	\$298,807,158	\$320,527,883	\$269,175,217	\$351,858,821	\$367,576,547	\$15,717,726
47-OTHER INTERGOV REVENUE	\$1,090,406	\$1,175,708	\$1,339,297	\$1,052,084	\$1,056,084	\$4,000
48-MISCELLANEOUS REVENUE	\$10,376,560	\$5,679,031	\$3,098,267	\$5,033,500	\$2,521,500	(\$2,512,000)
49-OTHER FINANCING SOURCES	\$962,839	\$2,061,753	\$5,842,382	\$5,887,526	\$7,887,526	\$2,000,000
Total for GENERAL FUND	\$412,782,704	\$435,251,594	\$382,876,824	\$469,611,865	\$489,991,826	\$20,379,961

City of Lawrence
Detail of Revenues by Source

		Fund 01	GENERAL FUND			
Description	FY24 Actual	FY25 Actual	FY26 Actual Through Mar 30	FY26 Approved Budget	FY27 Mayor's Recommendation	Change
41-TAXES & EXCISE						
4110-PERSONAL PROPERTY TAX	\$7,208,959	\$7,370,443	\$7,101,653	\$8,411,219	\$9,488,209	\$1,076,990
4120-REAL ESTATE TAX	\$76,647,898	\$79,781,217	\$81,621,946	\$83,132,915	\$87,149,566	\$4,016,651
4142-TAX LIENS (TITLE) REDEEMED	\$709,056	\$504,589	\$440,356	\$0	\$0	\$0
4145-SALE OF TAX FORECLOSURES (POSS	\$150,073	\$0	\$17,850	\$0	\$0	\$0
4150-MOTOR VEHICLE EXCISE	\$6,850,154	\$8,037,572	\$6,499,290	\$6,500,000	\$6,588,794	\$88,794
4170-INTEREST ON TAXES	\$263,035	\$258,248	\$269,075	\$250,000	\$250,000	\$0
4173-PENALTY & INTEREST-TAX LIENS	\$398,495	\$134,099	\$246,397	\$191,000	\$200,000	\$9,000
4177-COST ON TAXES	\$535,352	\$609,648	\$480,075	\$400,000	\$450,000	\$50,000
4178-SERVICE FEE ON TAXES	\$25,816	\$27,955	\$19,063	\$36,700	\$30,000	(\$6,700)
4180-PAYMENTS IN LIEU OF TAXES	\$705,884	\$0	\$367,856	\$340,000	\$350,000	\$10,000
4181-URBAN REDEVELOPMENT CORP EXCISE	\$32,516	\$0	\$0	\$32,000	\$0	(\$32,000)
4191-HOTEL/MOTEL TAX	\$274,926	\$252,934	\$201,304	\$225,000	\$250,000	\$25,000
4192-MEALS TAX	\$1,051,704	\$1,076,822	\$814,152	\$900,000	\$900,000	\$0
Total for TAXES & EXCISE	\$94,853,870	\$98,053,526	\$98,079,016	\$100,418,834	\$105,656,569	\$5,237,735

Description	FY24 Actual	FY25 Actual	FY26 Actual Through May 6	FY26 Approved Budget	FY27 Mayor's Recommendation	Change
42-CHARGES FOR SERVICES						
4248-RECYCLE	\$48,096	\$0	\$0	\$0	\$0	\$0
4250-INTERMENTS	\$147,205	\$109,479	\$108,584	\$150,000	\$120,000	(\$30,000)
4251-WHITE GOODS PICK-UP CHARGE	\$1,096	\$22	\$0	\$0	\$0	\$0
4253-SALE OF LOTS AND GRAVES	\$82,570	\$35,824	\$38,476	\$65,000	\$45,000	(\$20,000)
4265-TREAS-PROFORMA TAXES	\$466	\$0	\$1,606	\$0	\$0	\$0
4266-TREAS-DOWNTOWN PARKING	\$1,146,065	\$1,200,000	\$1,100,000	\$1,200,000	\$1,200,000	\$0
4270-OTHER MISC RECEIPTS- ALL DEPTS	\$31,414	\$8,303	\$12,541	\$15,000	\$10,000	(\$5,000)
4272-PHOTOCOPY CHARGES (ALL DEPTS)	\$5,401	\$4,265	\$3,035	\$4,000	\$4,000	\$0
4273-CITY CLERK-CERTIFIED COPIES	\$146,629	\$155,361	\$121,685	\$120,000	\$120,000	\$0
4274-CITY CLERK-ABSTRACT COPIES	\$560	\$1,775	\$4,118	\$1,500	\$1,500	\$0
4275-TAXI/LIVERY MEDALLION	\$38,250	\$22,151	\$15,000	\$15,000	\$15,000	\$0
4276-RECORDINGS	\$4,200	\$1,848	\$1,080	\$0	\$0	\$0
4277-CITY CLERK - SUNDRY RECEIPTS	\$26,170	\$31,055	\$24,360	\$25,000	\$25,000	\$0
4278-REGISTRY FEES (M.V.)	\$136,295	\$129,180	\$152,060	\$85,000	\$100,000	\$15,000
4279-SURPLUS AUCTION	\$46,974	\$52,428	\$100,886	\$50,000	\$50,000	\$0
4280-10% ADMIN POLICE	\$261,864	\$306,752	\$207,508	\$240,000	\$240,000	\$0
4282-COLLECTOR- CERTIFICATE OF LIEN	\$46,700	\$54,200	\$42,400	\$58,000	\$50,000	(\$8,000)
4283-CABLE T.V. LICENSE	\$4,287	\$22,818	\$907	\$4,500	\$4,500	\$0
4284-10% ADMIN - FIRE	\$0	\$59,269	\$36,071	\$7,000	\$7,000	\$0
4286-TAXI I.D. CARDS	\$21,250	\$26,500	\$14,500	\$15,000	\$15,000	\$0
4287-FINGERPRINTING CHARGES	\$1,190	\$490	\$0	\$1,000	\$1,000	\$0
4289-POLICE-FIREARMS PERMITS	\$9,963	\$22,155	\$20,514	\$20,000	\$10,000	(\$10,000)
4301-FIRE - COPIES OF FIRE RECORDS	\$450	\$450	\$240	\$400	\$400	\$0
4302-TESTING AND SEALING	\$21,428	\$11,530	\$11,520	\$10,000	\$10,000	\$0
4307-SALE OF MAPS	\$24	\$0	\$0	\$0	\$0	\$0
4311-RENTAL INCOME	\$29,400	\$18,000	\$16,500	\$18,000	\$18,000	\$0
4313-LOST BOOKS	\$88	\$800	\$220	\$0	\$0	\$0
4322-ZONING BOARD FEES	\$11,250	\$11,030	\$8,050	\$10,000	\$10,000	\$0
4324-REIMBURSEMENT/RETURN-PRIOR YEAR	\$277,516	\$510,000	\$1,700	\$0	\$0	\$0
4334-OTHER FINES	\$1,850	\$0	\$0	\$2,000	\$0	(\$2,000)
4335-OTHER FEES	\$108,985	\$104,625	\$77,305	\$91,000	\$88,000	(\$3,000)
Total for CHARGES FOR SERVICES	\$2,657,633	\$2,900,310	\$2,120,865	\$2,207,400	\$2,144,400	(\$63,000)

Fund 01		GENERAL FUND				
Description	FY24 Actual	FY25 Actual	FY26 Actual Through May 6	FY26 Approved Budget	FY27 Mayor's Recommendation	Change
44-LICENSES & PERMITS						
4410-ALCOHOLIC BEVERAGE	\$208,602	\$218,425	\$239,051	\$210,000	\$220,000	\$10,000
4420-COMMON VICTUALLER	\$23,500	\$22,100	\$17,300	\$20,000	\$20,000	\$0
4421-AUTOMATIC AMUSEMENT	\$1,200	\$2,000	\$700	\$0	\$0	\$0
4422-AUTO DEALER LICENSE	\$22,535	\$22,490	\$21,196	\$20,000	\$20,000	\$0
4423-LODGING HOUSE	\$7,159	\$650	\$900	\$1,000	\$1,000	\$0
4424-ONE DAY PERMITS	\$0	\$0	\$225	\$0	\$0	\$0
4425-ENTERTAINMENT LICENSE FEE	\$3,700	\$5,200	\$4,046	\$3,000	\$3,000	\$0
4428-POOL	\$700	\$700	\$400	\$500	\$500	\$0
4432-MARRIAGE LICENSE	\$22,365	\$28,000	\$14,000	\$18,000	\$18,000	\$0
4434-VENDOR SIDEWALK RENTAL FEE	\$7,200	\$0	\$3,600	\$0	\$0	\$0
4436-RAFFLES	\$350	\$500	\$300	\$200	\$200	\$0
4438-DOG LICENSE	\$6,735	\$7,135	\$7,200	\$4,000	\$4,000	\$0
4439-BURIAL PERMITS	\$17,380	\$16,920	\$13,880	\$13,000	\$13,000	\$0
4450-BUILDING INSPECTION FEES	\$1,202,968	\$1,554,063	\$970,525	\$1,100,000	\$1,100,000	\$0
4451-ELECTRICAL INSPECTION FEES	\$319,014	\$336,734	\$228,833	\$300,000	\$300,000	\$0
4452-PLUMBING AND GAS	\$134,217	\$146,801	\$81,866	\$110,000	\$100,000	(\$10,000)
4453-OCCUPANCY PERMITS	\$84,237	\$81,044	\$61,300	\$100,000	\$80,000	(\$20,000)
4460-FOOD INSPECTION FEES	\$60,070	\$59,940	\$54,414	\$55,000	\$55,000	\$0
4464-RESIDENTIAL DUMP FEES	\$61,300	\$74,496	\$73,812	\$50,000	\$60,000	\$10,000
4467-SUNTANNING/MASSAGE PERMITS	\$0	\$0	\$200	\$0	\$0	\$0
4470-MILK INSPECTION PERMITS	\$7,440	\$6,991	\$1,120	\$4,000	\$1,000	(\$3,000)
4472-STORAGE OF PROPANE CYLINDERS	\$3,750	\$3,500	\$3,270	\$4,500	\$4,000	(\$500)
4474-TRUCK TANK INSPECTION	\$1,100	\$1,100	\$850	\$0	\$0	\$0
4476-OIL BURNER INSTALL/STORAGE	\$2,450	\$3,400	\$2,250	\$1,800	\$1,800	\$0
4477-SMOKE DETECTOR INSTALLATION	\$38,650	\$37,075	\$25,875	\$35,000	\$35,000	\$0
4482-FIRE ALARM SYSTEMS PERMIT	\$44,758	\$86,742	\$71,007	\$35,000	\$50,000	\$15,000
4483-SPRINKLERS	\$668	\$780	\$400	\$700	\$700	\$0
4484-CUTTING AND WELDING	\$2,100	\$2,550	\$2,600	\$1,000	\$2,000	\$1,000
4487-QUARTERLY INSPECTIONS	\$24,450	\$21,725	\$29,200	\$14,000	\$14,000	\$0
4499-OTHER PERMITS	\$17,675	\$13,750	\$4,925	\$18,000	\$11,000	(\$7,000)
Total for LICENSES & PERMITS	\$2,326,272	\$2,754,811	\$1,935,244	\$2,118,700	\$2,114,200	(\$4,500)
45-FEDERAL REVENUE						
4580-LAWRENCE HOUSING AUTHORITY	\$57,063	\$81,066	\$85,761	\$60,000	\$60,000	\$0
4585-MEDICAID REIMBURSEMENT	\$1,650,902	\$2,017,505	\$1,200,776	\$975,000	\$975,000	\$0
Total for FEDERAL REVENUE	\$1,707,965	\$2,098,571	\$1,286,537	\$1,035,000	\$1,035,000	\$0
46-STATE REVENUE						
4613-ABATEMENTS TO VETERANS	\$68,212	\$0	\$0	\$0	\$0	\$0
4616-ABATEMENTS- ELDERLY	\$20,582	\$82,409	\$60,444	\$91,461	\$101,187	\$9,726
4617-STATE-OWNED LAND	\$14,225	\$14,580	\$10,935	\$14,580	\$14,783	\$203
4620-SCHOOL AID	\$266,144,828	\$286,250,808	\$242,163,524	\$317,611,710	\$332,192,248	\$14,580,538
4628-CHARTER SCH. REIMBURSEMENT	\$8,672,051	\$9,220,946	\$7,454,251	\$9,066,812	\$9,806,424	\$739,612
4667-VETERANS BENEFITS	\$204,592	\$251,216	\$274,730	\$365,745	\$409,707	\$43,962
4671-UNRESTRICTED GEN GOVERNMENT AID	\$23,472,453	\$24,176,627	\$18,331,920	\$24,708,513	\$25,052,198	\$343,685
4699-OTHER REVENUE FROM THE STATE	\$210,215	\$531,297	\$879,412	\$0	\$0	\$0
Total for STATE REVENUE	\$298,807,158	\$320,527,883	\$269,175,217	\$351,858,821	\$367,576,547	\$15,717,726

Fund 01		GENERAL FUND				
Description	FY24 Actual	FY25 Actual	FY26 Actual Through May 6	FY26 Approved Budget	FY27 Mayor's Recommendation	Change
47-OTHER INTERGOV REVENUE						
4770-COURT FINES	\$10,065	\$6,615	\$3,093	\$6,000	\$5,000	(\$1,000)
4771-OTHER COURT FINES	\$21,220	\$10,610	\$17,480	\$12,000	\$12,000	\$0
4772-CIVIL MOTOR VEHICLE INFRACTION	\$180,320	\$174,218	\$129,437	\$135,000	\$150,000	\$15,000
4774-OTHER PARKING FINES	\$4,884	\$6,945	\$4,910	\$5,000	\$5,000	\$0
4775-PARKING VIOLATION FINES	\$709,832	\$851,025	\$1,000,077	\$746,084	\$746,084	\$0
4776-TRASH ORDINANCE FINES-INSP SVC	\$41,330	\$14,895	\$51,600	\$60,000	\$50,000	(\$10,000)
4778-TOW AND HOLD FINES - VEHICLES	\$113,325	\$100,725	\$128,700	\$78,000	\$78,000	\$0
4779-NUISANCE FINES	\$9,430	\$10,675	\$4,000	\$10,000	\$10,000	\$0
Total for OTHER INTERGOV REVENUE	\$1,090,406	\$1,175,708	\$1,339,297	\$1,052,084	\$1,056,084	\$4,000
48-MISCELLANEOUS REVENUE						
4821-INTEREST INCOME	\$10,209,668	\$5,580,321	\$2,911,328	\$5,000,000	\$2,500,000	(\$2,500,000)
4840-MISCELLANEOUS REVENUE	\$166,893	\$98,711	\$186,557	\$33,500	\$21,500	(\$12,000)
4843-CLAIM RECOVERY	\$0	\$0	\$382	\$0	\$0	\$0
Total for MISCELLANEOUS REVENUE	\$10,376,560	\$5,679,031	\$3,098,267	\$5,033,500	\$2,521,500	(\$2,512,000)
49-OTHER FINANCING SOURCES						
4973-TRANS FROM ENTERPRISE FUND	\$875,526	\$875,526	\$0	\$875,526	\$875,526	\$0
4980-INTRAFUND TRANSFER	\$0	\$0	\$5,000,000	\$5,000,000	\$7,000,000	\$2,000,000
4983-TRANSFER FROM AIRPORT	\$12,000	\$12,000	\$0	\$12,000	\$12,000	\$0
4999-INTERFUND-TRANSFER	\$75,313	\$1,174,227	\$842,382	\$0	\$0	\$0
Total for OTHER FINANCING SOURCES	\$962,839	\$2,061,753	\$5,842,382	\$5,887,526	\$7,887,526	\$2,000,000
Total for GENERAL FUND	\$412,782,704	\$435,251,594	\$382,876,824	\$469,611,865	\$489,991,826	\$20,379,961

City of Lawrence
Revenues by Source

Fund 25		PARKING FUND				
Description	FY24 Actual	FY25 Actual	FY26 Actual Through May 6	FY26 Approved Budget	FY27 Mayor's Recommendation	Change
44-LICENSES & PERMITS	\$1,091,759	\$1,375,623	\$1,059,509	\$1,132,500	\$1,350,520	\$218,020
48-MISCELLANEOUS REVENUE	(\$61,580)	\$0	\$0	\$0	\$0	\$0
Total for PARKING FUND	\$1,030,179	\$1,375,623	\$1,059,509	\$1,132,500	\$1,350,520	\$218,020

City of Lawrence
Detail of Revenues by Source

Fund 25		PARKING FUND				
Description	FY24 Actual	FY25 Actual	FY26 Actual Through May 6	FY26 Approved Budget	FY27 Mayor's Recommendation	Change
44-LICENSES & PERMITS						
4489-PARKING FEES	\$1,091,759	\$1,375,623	\$1,059,509	\$1,132,500	\$1,350,520	\$218,020
Total for LICENSES & PERMITS	\$1,091,759	\$1,375,623	\$1,059,509	\$1,132,500	\$1,350,520	\$218,020
48-MISCELLANEOUS REVENUE						
4840-MISCELLANEOUS REVENUE	(\$61,580)	\$0	\$0	\$0	\$0	\$0
Total for MISCELLANEOUS REVENUE	(\$61,580)	\$0	\$0	\$0	\$0	\$0
Total for PARKING FUND	\$1,030,179	\$1,375,623	\$1,059,509	\$1,132,500	\$1,350,520	\$218,020

City of Lawrence
Revenues by Source

		Fund 26	AIRPORT FUND			
Description	FY24 Actual	FY25 Actual	FY26 Actual Through May 6	FY26 Approved Budget	FY27 Mayor's Recommendation	Change
42-CHARGES FOR SERVICES	\$700,289	\$982,887	\$727,672	\$795,000	\$794,919	(\$81)
49-OTHER FINANCING SOURCES	\$31	\$64,040	\$0	\$0	\$0	\$0
Total for AIRPORT FUND	\$700,319	\$1,046,927	\$727,672	\$795,000	\$794,919	(\$81)

City of Lawrence
Detail of Revenues by Source

		Fund 26	AIRPORT FUND			
Description	FY24 Actual	FY25 Actual	FY26 Actual Through May 6	FY26 Approved Budget	FY27 Mayor's Recommendation	Change
42-CHARGES FOR SERVICES						
4242-AIRPORT - OTHER CHARGES	\$61,538	\$120,244	\$82,804	\$42,000	\$77,925	\$35,925
4243-AIRPORT PARKING CHARGES	\$11,635	\$13,949	\$7,982	\$14,500	\$7,050	(\$7,450)
4245-AIRPORT LANDING CHARGES	\$40,404	\$41,278	\$32,569	\$18,500	\$35,228	\$16,728
4246-AIRPORT LAND LEASES	\$586,712	\$764,259	\$604,318	\$720,000	\$674,716	(\$45,284)
4270-OTHER MISC RECEIPTS	\$0	\$43,156	\$0	\$0	\$0	\$0
Total for CHARGES FOR SERVICES	\$700,289	\$982,887	\$727,672	\$795,000	\$794,919	(\$81)
49-OTHER FINANCING SOURCES						
4980-INTRAFUND TRANSFER	\$31	\$64,040	\$0	\$0	\$0	\$0
Total for OTHER FINANCING SOURCES	\$31	\$64,040	\$0	\$0	\$0	\$0
Total for AIRPORT FUND	\$700,319	\$1,046,927	\$727,672	\$795,000	\$794,919	(\$81)

City of Lawrence
Revenues by Source

Fund 29 SEWER & WATER ENTERPRISE FUND						
Description	FY24 Actual	FY25 Actual	FY26 Actual Through May 6	FY26 Approved Budget	FY27 Mayor's Recommendation	Change
41-TAXES & EXCISE	\$168,105	\$169,973	\$142,620	\$130,000	\$130,000	\$0
42-CHARGES FOR SERVICES	\$20,597,357	\$22,019,123	\$18,463,537	\$21,708,217	\$21,712,819	\$4,602
48-MISCELLANEOUS REVENUE	\$589,463	\$906,615	\$906,949	\$900,000	\$900,000	\$0
49-OTHER FINANCING SOURCES	\$0	\$0	\$0	\$0	\$0	\$0
Total for SEWER & WATER ENTERPRISE FUND	\$21,354,925	\$23,095,710	\$19,513,106	\$22,738,217	\$22,742,819	\$4,602

City of Lawrence
Detail of Revenues by Source

Fund 29 SEWER & WATER ENTERPRISE FUND						
Description	FY24 Actual	FY25 Actual	FY26 Actual Through May 6	FY26 Approved Budget	FY27 Mayor's Recommendation	Change
41-TAXES & EXCISE						
4176-PENALTY & INTEREST-WATER/SEWER	\$168,105	\$169,973	\$142,620	\$130,000	\$130,000	\$0
Total for TAXES & EXCISE	\$168,105	\$169,973	\$142,620	\$130,000	\$130,000	\$0
42-CHARGES FOR SERVICES						
4211-WATER CHARGE	\$9,587,229	\$10,316,317	\$8,445,534	\$10,328,962	\$10,328,962	\$0
4222-WATER LIENS	\$460,419	\$401,308	\$507,204	\$300,000	\$300,000	\$0
4223-SEWER CHARGE CL FY2012	\$10,023,797	\$10,834,033	\$8,937,516	\$10,779,255	\$10,783,857	\$4,602
4230-SEWER LIENS	\$525,913	\$467,464	\$573,283	\$300,000	\$300,000	\$0
Total for CHARGES FOR SERVICES	\$20,597,357	\$22,019,123	\$18,463,537	\$21,708,217	\$21,712,819	\$4,602
48-MISCELLANEOUS REVENUE						
4840-MISCELLANEOUS REVENUE	\$589,463	\$906,615	\$906,949	\$900,000	\$900,000	\$0
Total for MISCELLANEOUS REVENUE	\$589,463	\$906,615	\$906,949	\$900,000	\$900,000	\$0
49-OTHER FINANCING SOURCES						
4980-INTRAFUND TRANSFER	\$0	\$0	\$0	\$0	\$0	\$0
Total for OTHER FINANCING SOURCES	\$0	\$0	\$0	\$0	\$0	\$0
Total for SEWER & WATER ENTERPRISE FUND	\$21,354,925	\$23,095,710	\$19,513,106	\$22,738,217	\$22,742,819	\$4,602

Expenditures by Department

Fund 01 GENERAL FUND						
Department	FY24 Actual	FY25 Actual	FY26 Actual Through Mar 30	FY26 Approved Budget	FY27 Mayor's Recommendation	Change
0001-CITY COUNCIL						
Total for 0029 CITY COUNCIL	\$361,870	\$416,717	\$353,440	\$502,800	\$504,620	\$1,820
Total for CITY COUNCIL	\$361,870	\$416,717	\$353,440	\$502,800	\$504,620	\$1,820
0002-MAYOR						
Total for 0030 MAYOR'S OFFICE	\$966,296	\$989,758	\$985,190	\$1,194,370	\$1,116,264	(\$78,106)
Total for MAYOR	\$966,296	\$989,758	\$985,190	\$1,194,370	\$1,116,264	(\$78,106)
0003-ADMINISTRATION & FINANCE						
Total for 0031 OFFICE OF BUDGET & FINANCE	\$305,507	\$395,049	\$205,944	\$306,210	\$306,420	\$210
Total for 0032 COMPTROLLER'S OFFICE	\$647,273	\$610,174	\$513,859	\$657,821	\$658,289	\$468
Total for 0033 PURCHASING OFFICE	\$166,255	\$167,318	\$157,703	\$195,783	\$202,906	\$7,123
Total for 0034 INFORMATION TECHNOLOGY	\$1,321,798	\$1,439,842	\$1,280,366	\$1,672,580	\$1,745,722	\$73,142
Total for 0035 ASSESSORS' OFFICE	\$519,782	\$617,969	\$476,507	\$547,080	\$607,432	\$60,352
Total for 0036 TREASURER'S OFFICE	\$336,586	\$384,473	\$268,552	\$394,453	\$384,925	(\$9,528)
Total for 0037 TAX COLLECTOR'S OFFICE	\$325,674	\$328,949	\$299,565	\$356,861	\$382,660	\$25,799
Total for 0039 OFFICE OF PERSONNEL	\$293,800	\$349,373	\$309,012	\$372,700	\$405,827	\$33,127
Total for ADMINISTRATION & FINANCE	\$3,916,674	\$4,293,146	\$3,511,507	\$4,503,488	\$4,694,181	\$190,693
0004-CITY ATTORNEY						
Total for 0038 CITY ATTORNEY'S OFFICE	\$1,248,571	\$1,153,062	\$701,717	\$805,800	\$797,275	(\$8,525)
Total for CITY ATTORNEY	\$1,248,571	\$1,153,062	\$701,717	\$805,800	\$797,275	(\$8,525)
0006-CITY CLERK						
Total for 0040 CITY CLERK'S OFFICE	\$359,916	\$411,178	\$297,968	\$440,154	\$457,150	\$16,996
Total for 0041 ELECTIONS	\$489,447	\$536,780	\$486,031	\$555,551	\$566,870	\$11,319
Total for 0042 VITAL STATS & ANNUAL LISTING	\$26,000	\$65,878	\$56,150	\$56,200	\$56,200	\$0
Total for CITY CLERK	\$875,362	\$1,013,836	\$840,148	\$1,051,905	\$1,080,220	\$28,315
0011-PLANNING & DEVELOPMENT						
Total for 0050 OFFICE OF COMMUNITY DEVELOPMENT	\$344,363	\$276,132	\$299,954	\$422,401	\$439,601	\$17,200
Total for 0051 PLANNING OFFICE	\$408,586	\$684,969	\$682,937	\$931,465	\$856,847	(\$74,618)
Total for 0052 PLANNING - BDS & COMMISSION	\$605	\$743	\$750	\$1,250	\$1,250	\$0
Total for 0053 PLANNING - ZONING BOARD	\$10,552	\$10,987	\$12,106	\$18,100	\$18,100	\$0
Total for 0100 ECONOMIC DEVELOPMENT	\$266,839	\$321,189	\$298,624	\$372,000	\$381,500	\$9,500
Total for PLANNING & DEVELOPMENT	\$1,030,945	\$1,294,019	\$1,294,370	\$1,745,216	\$1,697,299	(\$47,917)
0021-POLICE DEPARTMENT						
Total for 0054 POLICE - ADMINISTRATION	\$856,699	\$911,805	\$667,574	\$989,243	\$856,968	(\$132,275)
Total for 0055 POLICE OPERATIONS	\$16,711,280	\$16,776,147	\$14,158,654	\$17,388,795	\$17,817,257	\$428,462
Total for 0058 POLICE - ANIMAL CONTROL	\$132,802	\$112,185	\$100,079	\$142,342	\$142,942	\$600
Total for 0059 POLICE - AUXILIARY POLICE	\$327	\$0	\$0	\$0	\$0	\$0
Total for POLICE DEPARTMENT	\$17,701,109	\$17,800,137	\$14,926,307	\$18,520,380	\$18,817,167	\$296,787
0022-FIRE DEPARTMENT						
Total for 0060 FIRE ADMINISTRATION	\$1,462,098	\$1,533,443	\$976,590	\$1,682,528	\$1,615,013	(\$67,515)
Total for 0061 FIRE SUPPRESSION	\$13,764,468	\$13,803,527	\$11,680,821	\$13,013,316	\$13,066,559	\$53,243
Total for 0062 FIRE ALARM	\$360,731	\$371,415	\$274,399	\$359,663	\$357,171	(\$2,492)
Total for 0063 FIRE MECHANICAL DIVISION	\$308,582	\$336,812	\$280,880	\$415,039	\$426,039	\$11,000
Total for 0064 FIRE ELECTRICAL INSPECTION	\$133,379	\$131,351	\$53,778	\$131,654	\$127,244	(\$4,410)
Total for FIRE DEPARTMENT	\$16,029,259	\$16,176,549	\$13,266,467	\$15,602,200	\$15,592,026	(\$10,174)

Expenditures by Department

Fund 01

GENERAL FUND

Department	FY24 Actual	FY25 Actual	FY26 Actual Through Mar 30	FY26 Approved Budget	FY27 Mayor's Recommendation	Change
0024-INSPECTIONAL SERVICES						
Total for 0045 INSP SVCS - ADMIN	\$266,451	\$507,244	\$494,946	\$661,566	\$673,571	\$12,005
Total for 0046 INSP SVCS - CODE ENFORCEMENT	\$404,637	\$393,597	\$456,165	\$551,880	\$600,754	\$48,874
Total for 0047 INSP SVCS -BUILDING INSPECTION	\$610,050	\$638,296	\$459,771	\$689,624	\$667,308	(\$22,316)
Total for 0048 INSP SVCS - WGHTS & MEASURES	\$75,611	\$75,035	\$63,430	\$75,341	\$79,604	\$4,263
Total for 0049 INSP SVCS - PUBLIC HEALTH	\$169,604	\$237,247	\$173,732	\$174,247	\$265,851	\$91,604
Total for 0103 INSP SVCS - LICENSING BOARD	\$56,399	\$76,910	\$65,844	\$82,021	\$84,678	\$2,657
Total for INSPECTIONAL SERVICES	\$1,582,751	\$1,928,329	\$1,713,888	\$2,234,679	\$2,371,766	\$137,087
0029-EMERGENCY MANAGEMENT						
Total for 0000 MISC	\$0	\$0	\$0	\$105,000	\$0	(\$105,000)
Total for EMERGENCY MANAGEMENT	\$0	\$0	\$0	\$105,000	\$0	(\$105,000)
0030-SCHOOL DEPARTMENT						
Total for 0030 SCHOOL DEPARTMENT	\$254,697,757	\$284,643,267	\$227,169,600	\$305,026,144	\$318,045,957	\$13,019,813
Total for SCHOOL DEPARTMENT	\$254,697,757	\$284,643,267	\$227,169,600	\$305,026,144	\$318,045,957	\$13,019,813
0030A-INTERGOVERNMENTAL ASSESSMENTS						
Total for 0066 CHARTER SCHOOL & SCHL CHOICE	\$39,366,031	\$43,075,315	\$39,514,575	\$47,026,157	\$51,243,879	\$4,217,722
Total for INTERGOVERNMENTAL ASSESSMENTS	\$39,366,031	\$43,075,315	\$39,514,575	\$47,026,157	\$51,243,879	\$4,217,722
0031-VOCATIONAL SCHOOL ASSESSMENT						
Total for 0065 REGIONAL VOCATIONAL SCHOOL	\$3,603,939	\$3,881,945	\$2,866,815	\$3,822,420	\$3,907,905	\$85,485
Total for VOCATIONAL SCHOOL ASSESSMENT	\$3,603,939	\$3,881,945	\$2,866,815	\$3,822,420	\$3,907,905	\$85,485
0040-PUBLIC WORKS						
Total for 0068 DPW ADMIN & FINANCE	\$682,367	\$879,435	\$661,905	\$702,710	\$721,123	\$18,413
Total for 0069 DPW ENGINEERING	\$43,767	\$19,447	\$88,391	\$105,640	\$107,340	\$1,700
Total for 0071 DPW STREET OPERATIONS	\$1,138,462	\$1,085,792	\$1,122,687	\$1,546,917	\$1,584,760	\$37,843
Total for 0072 DPW SANITATION	\$8,976,127	\$8,168,409	\$6,829,107	\$8,847,516	\$8,850,706	\$3,190
Total for 0073 DPW PARK MAINTENANCE	\$695,885	\$702,489	\$736,116	\$651,004	\$777,956	\$126,952
Total for 0074 DPW FLEET MAINTENANCE	\$396,992	\$437,628	\$401,171	\$585,532	\$600,303	\$14,771
Total for 0075 DPW BUILDING MAINTENANCE	\$2,023,925	\$2,009,985	\$1,554,689	\$2,024,585	\$2,097,640	\$73,055
Total for 0078 DPW SNOW & SANDING	\$1,453,224	\$2,133,183	\$4,782,994	\$500,000	\$500,000	\$0
Total for 0096 PARKING	\$316,971	\$327,297	\$272,925	\$331,581	\$342,522	\$10,941
Total for PUBLIC WORKS	\$15,727,722	\$15,763,664	\$16,449,984	\$15,295,485	\$15,582,349	\$286,864
0049-CEMETERY						
Total for 0079 BELLEVUE CEMETERY	\$518,009	\$534,922	\$486,041	\$579,743	\$614,997	\$35,254
Total for CEMETERY	\$518,009	\$534,922	\$486,041	\$579,743	\$614,997	\$35,254
0050-HEALTH & HUMAN SERVICES						
Total for 0080 COUNCIL ON AGING	\$435,764	\$477,941	\$458,810	\$513,864	\$552,039	\$38,175
Total for 0081 VETERANS' OFFICE	\$499,924	\$553,809	\$511,843	\$534,447	\$588,182	\$53,735
Total for 0085 RECREATION	\$300,429	\$349,506	\$326,144	\$378,130	\$428,258	\$50,128
Total for HEALTH & HUMAN SERVICES	\$1,236,117	\$1,381,257	\$1,296,798	\$1,426,441	\$1,568,479	\$142,038
0061-LIBRARY						
Total for 0084 PUBLIC LIBRARY	\$1,254,021	\$1,379,677	\$1,185,638	\$1,704,932	\$1,736,582	\$31,650
Total for LIBRARY	\$1,254,021	\$1,379,677	\$1,185,638	\$1,704,932	\$1,736,582	\$31,650
0070-DEBT SERVICE						
Total for 0087 DEBT SERVICE	\$14,879,811	\$14,114,931	\$10,356,656	\$13,931,083	\$14,919,772	\$988,689
Total for DEBT SERVICE	\$14,879,811	\$14,114,931	\$10,356,656	\$13,931,083	\$14,919,772	\$988,689

Expenditures by Department

Fund 01 GENERAL FUND

Department	FY24 Actual	FY25 Actual	FY26 Actual Through May 6	FY26 Approved Budget	FY27 Mayor's Recommendation	Change
0080-INTERGOVERNMENTAL ASSESSMENTS						
Total for 0088 INTERGOVERNMENTAL	\$1,658,122	\$1,849,251	\$1,690,814	\$1,940,406	\$2,052,817	\$112,412
Total for INTERGOVERNMENTAL ASSESSMENTS	\$1,658,122	\$1,849,251	\$1,690,814	\$1,940,406	\$2,052,817	\$112,412
0090-EMPLOYEE BENEFITS						
Total for 0089 EMPLOYEE BENEFITS	\$29,875,837	\$29,147,826	\$25,331,909	\$29,623,473	\$31,513,207	\$1,889,734
Total for EMPLOYEE BENEFITS	\$29,875,837	\$29,147,826	\$25,331,909	\$29,623,473	\$31,513,207	\$1,889,734
0091-RISK MANAGEMENT						
Total for 0090 RISK MANAGEMENT	\$553,731	\$614,282	\$658,189	\$644,000	\$744,000	\$100,000
Total for RISK MANAGEMENT	\$553,731	\$614,282	\$658,189	\$644,000	\$744,000	\$100,000
0099-OTHER FINANCING SOURCES/USES						
Total for 0091 OTHER FINANCIAL USES	\$44,751,686	\$1,876,406	\$3,596,908	\$2,325,743	\$1,391,064	(\$934,679)
Total for OTHER FINANCING SOURCES/USES	\$44,751,686	\$1,876,406	\$3,596,908	\$2,325,743	\$1,391,064	(\$934,679)
Total for GENERAL FUND	\$451,835,619	\$443,328,297	\$368,196,962	\$469,611,865	\$489,991,826	\$20,291,167

Expenditures - CITY COUNCIL

Fund 01 GENERAL FUND
 Department 0001 CITY COUNCIL

Division	FY24 Actual	FY25 Actual	FY26 Actual Through May 6	FY26 Approved Budget	FY27 Mayor's Recommendation	Change
0029-CITY COUNCIL						
Total for 51 PERSONAL SERVICES	\$260,200	\$304,289	\$244,167	\$342,300	\$344,120	\$1,820
Total for 52 PURCHASE OF SERVICES	\$63,953	\$59,998	\$80,241	\$108,000	\$108,000	\$0
Total for 53 PROFESSIONAL SERVICE	\$31,754	\$40,684	\$22,752	\$30,000	\$30,000	\$0
Total for 54 SUPPLIES	\$4,963	\$5,666	\$5,979	\$12,500	\$12,500	\$0
Total for 57 OTHER CHARGES & EXPENSES	\$1,000	\$6,081	\$300	\$10,000	\$10,000	\$0
Total for CITY COUNCIL	\$361,870	\$416,717	\$353,440	\$502,800	\$504,620	\$1,820
Total for CITY COUNCIL	\$361,870	\$416,717	\$353,440	\$502,800	\$504,620	\$1,820

City of Lawrence
Detail by Sub-Object

Fund 01 GENERAL FUND
Department 0001 CITY COUNCIL
Division 0029 CITY COUNCIL
Org 010110 CITY COUNCIL

Description	Sub-Obj	FY24 Actual	FY25 Actual	FY26 Actual Through May 6	FY26 Approved Budget	FY27 Mayor's Recommendation	Change
PERSONAL SERVICES							
SALARY AND WAGES - PERMANENT	5110	\$255,775	\$300,184	\$236,022	\$300,300	\$302,120	\$1,820
SALARIES AND WAGES - TEMPORARY	5120	\$2,425	\$2,105	\$6,145	\$40,000	\$40,000	\$0
LONGEVITY	5142	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$0
Total for PERSONAL SERVICES		\$260,200	\$304,289	\$244,167	\$342,300	\$344,120	\$1,820
PURCHASE OF SERVICES							
AUDITING	5304	\$57,179	\$54,476	\$66,635	\$70,000	\$70,000	\$0
PRINTING AND MAILING	5343	\$0	\$764	\$373	\$2,500	\$2,500	\$0
OTHER PURCHASED SERVICES	5380	\$6,273	\$4,257	\$12,874	\$33,000	\$33,000	\$0
EMPLOYEE TRAINING	5382	\$500	\$500	\$358	\$2,500	\$2,500	\$0
Total for PURCHASE OF SERVICES		\$63,953	\$59,998	\$80,241	\$108,000	\$108,000	\$0
PROFESSIONAL SERVICE							
PROFESSIONAL SERVICES	5300	\$31,754	\$40,684	\$22,752	\$30,000	\$30,000	\$0
Total for PROFESSIONAL SERVICE		\$31,754	\$40,684	\$22,752	\$30,000	\$30,000	\$0
SUPPLIES							
OFFICE SUPPLIES	5420	\$1,904	\$0	\$549	\$2,500	\$2,500	\$0
OPERATING SUPPLIES	5425	\$3,059	\$5,666	\$5,430	\$10,000	\$10,000	\$0
Total for SUPPLIES		\$4,963	\$5,666	\$5,979	\$12,500	\$12,500	\$0
OTHER CHARGES & EXPENSES							
OUT-OF-STATE TRAVEL	5720	\$1,000	\$5,331	\$0	\$5,000	\$5,000	\$0
DUES AND MEMBERSHIPS	5730	\$0	\$750	\$300	\$5,000	\$5,000	\$0
Total for OTHER CHARGES & EXPENSES		\$1,000	\$6,081	\$300	\$10,000	\$10,000	\$0
Total for CITY COUNCIL		\$361,870	\$416,717	\$353,440	\$502,800	\$504,620	\$1,820

City of Lawrence
Personal Services Summary

Fund 01 GENERAL FUND
Department 0001 CITY COUNCIL
Division 0029 CITY COUNCIL
Org 010110 CITY COUNCIL

Title/Position	Budgeted Level FY26	FY27 Mayor's Recommendation	Change	FY26 Budget	FY27 Mayor's Recommendation	Change
COUNCIL PRESIDENT	1	1	0	\$27,500	\$27,500	\$0
CITY COUNCILORS	8	8	0	\$200,000	\$200,000	\$0
CONFIDENTIAL SECRETARY	1	1	0	\$72,800	\$74,620	\$1,820
SALARIES AND WAGES - TEMPORARY				\$40,000	\$40,000	\$0
LONGEVITY				\$2,000	\$2,000	\$0
Total Levels and Salaries	10	10	0.00	\$342,300	\$344,120	\$1,820

City of Lawrence

Expenditures - MAYOR

Fund 01 GENERAL FUND
Department 0002 MAYOR

Division	FY24 Actual	FY25 Actual	FY26 Actual Through Mar 30	FY26 Approved Budget	FY27 Mayor's Recommendation	Change
0030-MAYOR'S OFFICE						
Total for 51 PERSONAL SERVICES	\$885,040	\$888,632	\$790,612	\$964,370	\$936,764	(\$27,606)
Total for 52 PURCHASE OF SERVICES	\$59,709	\$76,825	\$176,694	\$202,000	\$139,000	(\$63,000)
Total for 54 SUPPLIES	\$14,344	\$11,702	\$11,582	\$12,000	\$22,000	\$10,000
Total for 57 OTHER CHARGES & EXPENSES	\$7,202	\$12,598	\$6,302	\$16,000	\$18,500	\$2,500
Total for MAYOR'S OFFICE	\$966,296	\$989,758	\$985,190	\$1,194,370	\$1,116,264	(\$78,106)
Total for MAYOR	\$966,296	\$989,758	\$985,190	\$1,194,370	\$1,116,264	(\$78,106)

City of Lawrence
Detail by Sub-Object

Fund 01 GENERAL FUND
Department 0002 MAYOR
Division 0030 MAYOR'S OFFICE
Org 010210 OFFICE OF THE MAYOR

Description	Sub-Obj	FY24 Actual	FY25 Actual	FY26 Actual Through Mar 30	FY26 Approved Budget	FY27 Mayor's Recommendation	Change
PERSONAL SERVICES							
SALARY AND WAGES - PERMANENT	5110	\$874,592	\$886,632	\$788,612	\$962,370	\$934,764	(\$27,606)
SALARIES AND WAGES - TEMPORAR	5120	\$8,448	\$0	\$0	\$0	\$0	\$0
LONGEVITY	5142	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$0
Total for PERSONAL SERVICES		\$885,040	\$888,632	\$790,612	\$964,370	\$936,764	(\$27,606)
PURCHASE OF SERVICES							
PRINTING AND MAILING	5343	\$6,455	\$4,077	\$0	\$4,000	\$4,000	\$0
ADVERTISING	5344	\$40,450	\$59,031	\$82,852	\$70,000	\$50,000	(\$20,000)
OTHER PURCHASED SERVICES	5380	\$12,804	\$12,522	\$93,842	\$125,000	\$82,000	(\$43,000)
EMPLOYEE TRAINING	5382	\$0	\$1,195	\$0	\$3,000	\$3,000	\$0
Total for PURCHASE OF SERVICES		\$59,709	\$76,825	\$176,694	\$202,000	\$139,000	(\$63,000)
SUPPLIES							
OFFICE SUPPLIES	5420	\$5,952	\$4,877	\$4,987	\$5,000	\$10,000	\$5,000
OPERATING SUPPLIES	5425	\$8,392	\$6,826	\$6,595	\$7,000	\$12,000	\$5,000
Total for SUPPLIES		\$14,344	\$11,702	\$11,582	\$12,000	\$22,000	\$10,000
OTHER CHARGES & EXPENSES							
OUT-OF-STATE TRAVEL	5720	\$859	\$889	\$3,993	\$7,500	\$10,000	\$2,500
DUES AND MEMBERSHIPS	5730	\$675	\$8,093	\$1,189	\$3,500	\$3,500	\$0
OTHER EXPENSES	5775	\$5,669	\$3,616	\$1,121	\$5,000	\$5,000	\$0
Total for OTHER CHARGES & EXPENSES		\$7,202	\$12,598	\$6,302	\$16,000	\$18,500	\$2,500
Total for MAYOR'S OFFICE		\$966,296	\$989,758	\$985,190	\$1,194,370	\$1,116,264	(\$78,106)

City of Lawrence
Personal Services Summary

Fund 01 GENERAL FUND
Department 0002 MAYOR
Division 0030 MAYOR'S OFFICE
Org 010210 OFFICE OF THE MAYOR

Title/Position	Budgeted Level FY26	FY27 Mayor's Recommendation	Change	FY26 Budget	FY27 Mayor's Recommendation	Change
MAYOR	1	1	0	\$125,000	\$150,000	\$25,000
CHIEF OF STAFF	1	1	0	\$145,600	\$148,625	\$3,025
SR. ADVISOR FOR POLICY & EXTERNAL AFFAIRS	1	1	0	\$208,000	\$213,200	\$5,200
ADMIN AIDE FOR COMM & CONSTITUENT SVCES	1	1	0	\$104,000	\$102,500	(\$1,500)
ADMIN AIDE FOR SPECIAL PROJECTS	1	1	0	\$80,000	\$87,125	\$7,125
ADMINISTRATIVE COORDINATOR	2	2	0	\$143,770	\$143,770	\$0
EXECUTIVE ASSISTANT	1	1	0	\$87,360	\$89,544	\$2,184
DATA ENTRY CLERK	1	0	-1	\$68,640	\$0	(\$68,640)
LONGEVITY				\$2,000	\$2,000	\$0
Total Levels and Salaries	9	8	-1.00	\$964,370	\$936,764	(\$27,606)

Expenditures - ADMINISTRATION & FINANCE

Fund 01 GENERAL FUND
Department 0003 ADMINISTRATION & FINANCE

Division	FY24 Actual	FY25 Actual	FY26 Actual Through Mar 30	FY26 Approved Budget	FY27 Mayor's Recommendation	Change
0031-OFFICE OF BUDGET & FINANCE						
Total for 51 PERSONAL SERVICES	\$296,500	\$391,496	\$200,422	\$297,035	\$299,520	\$2,485
Total for 52 PURCHASE OF SERVICES	\$6,417	\$2,479	\$4,088	\$7,000	\$5,000	(\$2,000)
Total for 54 SUPPLIES	\$797	\$705	\$705	\$750	\$750	\$0
Total for 57 OTHER CHARGES & EXPENSES	\$1,793	\$368	\$728	\$1,425	\$1,150	(\$275)
Total for OFFICE OF BUDGET & FINANCE	\$305,507	\$395,049	\$205,944	\$306,210	\$306,420	\$210
0032-COMPTROLLER'S OFFICE						
Total for 51 PERSONAL SERVICES	\$643,954	\$605,335	\$510,909	\$652,951	\$653,389	\$438
Total for 52 PURCHASE OF SERVICES	\$1,550	\$1,695	\$860	\$2,570	\$1,800	(\$770)
Total for 54 SUPPLIES	\$1,769	\$3,144	\$2,090	\$2,300	\$3,100	\$800
Total for COMPTROLLER'S OFFICE	\$647,273	\$610,174	\$513,859	\$657,821	\$658,289	\$468
0033-PURCHASING OFFICE						
Total for 51 PERSONAL SERVICES	\$146,415	\$153,589	\$149,798	\$179,358	\$186,481	\$7,123
Total for 52 PURCHASE OF SERVICES	\$14,625	\$9,884	\$4,483	\$13,000	\$13,000	\$0
Total for 54 SUPPLIES	\$4,990	\$3,620	\$2,099	\$3,150	\$3,150	\$0
Total for 57 OTHER CHARGES & EXPENSES	\$225	\$225	\$1,323	\$275	\$275	\$0
Total for PURCHASING OFFICE	\$166,255	\$167,318	\$157,703	\$195,783	\$202,906	\$7,123
0034-INFORMATION TECHNOLOGY						
Total for 51 PERSONAL SERVICES	\$381,269	\$429,789	\$355,627	\$536,850	\$450,500	(\$86,350)
Total for 52 PURCHASE OF SERVICES	\$895,771	\$919,167	\$892,493	\$1,058,330	\$1,217,822	\$159,492
Total for 54 SUPPLIES	\$44,758	\$74,886	\$26,185	\$61,400	\$61,400	\$0
Total for 58 CAPITAL OUTLAY	\$0	\$16,000	\$6,060	\$16,000	\$16,000	\$0
Total for INFORMATION TECHNOLOGY	\$1,321,798	\$1,439,842	\$1,280,366	\$1,672,580	\$1,745,722	\$73,142
0035-ASSESSORS' OFFICE						
Total for 51 PERSONAL SERVICES	\$344,315	\$333,463	\$294,619	\$363,080	\$377,132	\$14,052
Total for 52 PURCHASE OF SERVICES	\$2,496	\$2,294	\$1,525	\$2,500	\$2,500	\$0
Total for 53 PROFESSIONAL SERVICES	\$171,000	\$281,000	\$178,600	\$178,600	\$224,900	\$46,300
Total for 54 SUPPLIES	\$1,282	\$677	\$1,145	\$1,600	\$1,600	\$0
Total for 57 OTHER CHARGES & EXPENSES	\$688	\$535	\$617	\$1,300	\$1,300	\$0
Total for ASSESSORS' OFFICE	\$519,782	\$617,969	\$476,507	\$547,080	\$607,432	\$60,352
0036-TREASURER'S OFFICE						
Total for 51 PERSONAL SERVICES	\$250,991	\$299,222	\$197,829	\$267,328	\$277,800	\$10,472
Total for 52 PURCHASE OF SERVICES	\$82,467	\$82,381	\$68,582	\$123,775	\$103,775	(\$20,000)
Total for 54 SUPPLIES	\$1,188	\$915	\$365	\$1,350	\$1,350	\$0
Total for 57 OTHER CHARGES & EXPENSES	\$1,940	\$1,955	\$1,775	\$2,000	\$2,000	\$0
Total for TREASURER'S OFFICE	\$336,586	\$384,473	\$268,552	\$394,453	\$384,925	(\$9,528)
0037-TAX COLLECTOR'S OFFICE						
Total for 51 PERSONAL SERVICES	\$260,445	\$263,513	\$224,356	\$279,721	\$302,500	\$22,779
Total for 52 PURCHASE OF SERVICES	\$64,201	\$65,131	\$73,859	\$74,500	\$77,500	\$3,000
Total for 54 SUPPLIES	\$778	\$230	\$1,129	\$1,700	\$1,700	\$0
Total for 57 OTHER CHARGES & EXPENSES	\$250	\$75	\$220	\$940	\$960	\$20
Total for TAX COLLECTOR'S OFFICE	\$325,674	\$328,949	\$299,565	\$356,861	\$382,660	\$25,799
0039-OFFICE OF PERSONNEL						
Total for 51 PERSONAL SERVICES	\$266,220	\$322,876	\$279,147	\$335,400	\$365,327	\$29,927
Total for 52 PURCHASE OF SERVICES	\$25,547	\$23,684	\$26,916	\$34,000	\$36,000	\$2,000
Total for 54 SUPPLIES	\$1,381	\$2,813	\$1,948	\$2,000	\$3,000	\$1,000
Total for 57 OTHER CHARGES & EXPENSES	\$651	\$0	\$1,000	\$1,300	\$1,500	\$200
Total for OFFICE OF PERSONNEL	\$293,800	\$349,373	\$309,012	\$372,700	\$405,827	\$33,127
Total for ADMINISTRATION & FINANCE	\$3,916,674	\$4,293,146	\$3,511,507	\$4,503,488	\$4,694,181	\$190,693

City of Lawrence
Detail by Sub-Object

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

Description	Sub-Obj	FY24 Actual	FY25 Actual	FY26 Actual Through May 6	FY26 Approved Budget	FY27 Mayor's Recommendation	Change
PERSONAL SERVICES							
SALARY AND WAGES - PERMANENT	5110	\$295,000	\$388,846	\$199,522	\$296,135	\$298,620	\$2,485
LONGEVITY	5142	\$1,500	\$2,650	\$900	\$900	\$900	\$0
Total for PERSONAL SERVICES		\$296,500	\$391,496	\$200,422	\$297,035	\$299,520	\$2,485
PURCHASE OF SERVICES							
EMPLOYEE TRAINING	5382	\$6,417	\$2,479	\$4,088	\$7,000	\$5,000	(\$2,000)
Total for PURCHASE OF SERVICES		\$6,417	\$2,479	\$4,088	\$7,000	\$5,000	(\$2,000)
SUPPLIES							
OFFICE SUPPLIES	5420	\$797	\$705	\$705	\$750	\$750	\$0
Total for SUPPLIES		\$797	\$705	\$705	\$750	\$750	\$0
OTHER CHARGES & EXPENSES							
IN-STATE TRAVEL	5710	\$603	\$368	\$133	\$550	\$550	\$0
DUES AND MEMBERSHIPS	5730	\$1,190	\$0	\$595	\$875	\$600	(\$275)
Total for OTHER CHARGES & EXPENSES		\$1,793	\$368	\$728	\$1,425	\$1,150	(\$275)
Total for OFFICE OF BUDGET & FINANCE		\$305,507	\$395,049	\$205,944	\$306,210	\$306,420	\$210

City of Lawrence
Personal Services Summary

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

Title/Position	Budgeted Level FY26	FY27 Mayor's Recommendation	Change	FY26 Budget	FY27 Mayor's Recommendation	Change
CAFO	1	1	0	\$225,865	\$225,865	\$0
BUDGET ANALYST / INTERNAL AUDITOR	1	1	0	\$70,270	\$72,755	\$2,485
LONGEVITY				\$900	\$900	\$0
Total Levels and Salaries	2	2	0.00	\$297,035	\$299,520	\$2,485

City of Lawrence
Detail by Sub-Object

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

Description	Sub-Obj	FY24 Actual	FY25 Actual	FY26 Actual Through May 6	FY26 Approved Budget	FY27 Mayor's Recommendation	Change
PERSONAL SERVICES							
SALARY AND WAGES - PERMANENT	5110	\$635,427	\$599,897	\$498,453	\$646,951	\$647,389	\$438
VACATION	5141	\$1,493	\$0	\$5,955	\$0	\$0	\$0
LONGEVITY	5142	\$6,900	\$5,438	\$6,500	\$6,000	\$6,000	\$0
CLOTHING OR UNIFORM ALLOWANCE	5190	\$133	\$0	\$0	\$0	\$0	\$0
Total for PERSONAL SERVICES		\$643,954	\$605,335	\$510,909	\$652,951	\$653,389	\$438
PURCHASE OF SERVICES							
EMPLOYEE TRAINING	5382	\$1,550	\$1,695	\$860	\$2,570	\$1,800	(\$770)
Total for PURCHASE OF SERVICES		\$1,550	\$1,695	\$860	\$2,570	\$1,800	(\$770)
SUPPLIES							
OFFICE SUPPLIES	5420	\$704	\$631	\$758	\$800	\$600	(\$200)
OPERATING SUPPLIES	5425	\$1,065	\$2,513	\$1,333	\$1,500	\$2,500	\$1,000
Total for SUPPLIES		\$1,769	\$3,144	\$2,090	\$2,300	\$3,100	\$800
Total for COMPTROLLER'S OFFICE		\$647,273	\$610,174	\$513,859	\$657,821	\$658,289	\$468

City of Lawrence
Personal Services Summary

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

Title/Position	Budgeted Level FY26	FY27 Mayor's Recommendation	Change	FY26 Budget	FY27 Mayor's Recommendation	Change
COMPTROLLER	1	1	0	\$139,000	\$139,000	\$0
ASSISTANT COMPTROLLER	1	1	0	\$100,000	\$92,250	(\$7,750)
ACCOUNTANT	2	2	0	\$126,964	\$126,964	\$0
PAYROLL DIRECTOR	1	1	0	\$125,000	\$134,415	\$9,415
PAYROLL MANAGER	1	1	0	\$92,505	\$88,064	(\$4,441)
PAYROLL SPECIALIST	1	1	0	\$63,482	\$66,696	\$3,214
LONGEVITY				\$6,000	\$6,000	\$0
Total Levels and Salaries	7	7	0.00	\$652,951	\$653,389	\$438

City of Lawrence
Detail by Sub-Object

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

Description	Sub-Obj	FY24 Actual	FY25 Actual	FY26 Actual Through May 6	FY26 Approved Budget	FY27 Mayor's Recommendation	Change
PERSONAL SERVICES							
SALARY AND WAGES - PERMANENT	5110	\$145,398	\$150,779	\$149,798	\$179,358	\$186,481	\$7,123
SALARIES AND WAGES - TEMPORARY	5120	\$750	\$2,810	\$0	\$0	\$0	\$0
CLOTHING OR UNIFORM ALLOWANCE	5190	\$267	\$0	\$0	\$0	\$0	\$0
Total for PERSONAL SERVICES		\$146,415	\$153,589	\$149,798	\$179,358	\$186,481	\$7,123
PURCHASE OF SERVICES							
ADVERTISING	5344	\$9,953	\$9,034	\$3,829	\$10,000	\$10,000	\$0
EMPLOYEE TRAINING	5382	\$4,672	\$850	\$654	\$3,000	\$3,000	\$0
Total for PURCHASE OF SERVICES		\$14,625	\$9,884	\$4,483	\$13,000	\$13,000	\$0
SUPPLIES							
OFFICE SUPPLIES	5420	\$1,175	\$2,444	\$1,474	\$2,000	\$2,000	\$0
OPERATING SUPPLIES	5425	\$1,394	\$1,142	\$625	\$1,000	\$1,000	\$0
BOOKS AND SUBSCRIPTIONS	5582	\$2,422	\$33	\$0	\$150	\$150	\$0
Total for SUPPLIES		\$4,990	\$3,620	\$2,099	\$3,150	\$3,150	\$0
OTHER CHARGES & EXPENSES							
DUES AND MEMBERSHIPS	5730	\$225	\$225	\$225	\$275	\$275	\$0
OTHER EXPENSES	5775	\$0	\$0	\$1,098	\$0	\$0	\$0
Total for OTHER CHARGES & EXPENSES		\$225	\$225	\$1,323	\$275	\$275	\$0
Total for PURCHASING OFFICE		\$166,255	\$167,318	\$157,703	\$195,783	\$202,906	\$7,123

City of Lawrence
Personal Services Summary

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

Title/Position	Budgeted Level FY26	FY27 Mayor's Recommendation	Change	FY26 Budget	FY27 Mayor's Recommendation	Change
PURCHASING AGENT	1	1	0	\$101,950	\$104,499	\$2,549
ASSISTANT PURCHASING AGENT	1	1	0	\$77,408	\$81,982	\$4,574
Total Levels and Salaries	2	2	0.00	\$179,358	\$186,481	\$7,123

City of Lawrence
Detail by Sub-Object

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

Description	Sub-Obj	FY24 Actual	FY25 Actual	FY26 Actual Through Mar 30	FY26 Approved Budget	FY27 Mayor's Recommendation	Change
PERSONAL SERVICES							
SALARY AND WAGES - PERMANENT	5110	\$375,615	\$427,389	\$352,727	\$533,950	\$446,700	(\$87,250)
SALARIES AND WAGES - TEMPORARY	5120	\$4,154	\$0	\$0	\$0	\$0	\$0
LONGEVITY	5142	\$1,500	\$2,400	\$2,900	\$2,900	\$3,800	\$900
Total for PERSONAL SERVICES		\$381,269	\$429,789	\$355,627	\$536,850	\$450,500	(\$86,350)
PURCHASE OF SERVICES							
LEASE PAYMENTS	5270	\$76,059	\$80,721	\$89,554	\$90,000	\$110,364	\$20,364
TELEPHONE/TELETYPE/FAX	5341	\$151,453	\$142,100	\$114,167	\$147,300	\$179,218	\$31,918
OTHER PURCHASED SERVICES	5380	\$666,908	\$696,346	\$688,773	\$819,030	\$926,240	\$107,210
EMPLOYEE TRAINING	5382	\$1,350	\$0	\$0	\$2,000	\$2,000	\$0
Total for PURCHASE OF SERVICES		\$895,771	\$919,167	\$892,493	\$1,058,330	\$1,217,822	\$159,492
SUPPLIES							
OFFICE SUPPLIES	5420	\$5,670	\$0	\$0	\$0	\$0	\$0
OPERATING SUPPLIES	5425	\$39,088	\$74,886	\$26,185	\$61,400	\$61,400	\$0
Total for SUPPLIES		\$44,758	\$74,886	\$26,185	\$61,400	\$61,400	\$0
CAPITAL OUTLAY							
COMPUTER SOFTWARE	5856	\$0	\$16,000	\$6,060	\$16,000	\$16,000	\$0
Total for CAPITAL OUTLAY		\$0	\$16,000	\$6,060	\$16,000	\$16,000	\$0
Total for INFORMATION TECHNOLOGY		\$1,321,798	\$1,439,842	\$1,280,366	\$1,672,580	\$1,745,722	\$73,142

City of Lawrence
Personal Services Summary

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

Title/Position	Budgeted Level FY26	FY27 Mayor's Recommendation	Change	FY26 Budget	FY27 Mayor's Recommendation	Change
MIS DIRECTOR	1	1	0	\$138,000	\$141,450	\$3,450
NETWORK ADMINISTRATOR	1	1	0	\$90,000	\$92,250	\$2,250
TECHNICIANS	3	3	0	\$205,950	\$213,000	\$7,050
CYBERSECURITY	1	0	-1	\$100,000	\$0	(\$100,000)
LONGEVITY				\$2,900	\$3,800	\$900
Total Levels and Salaries	6	5	-1.00	\$536,850	\$450,500	(\$86,350)

City of Lawrence
Detail by Sub-Object

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

Description	Sub-Obj	FY24 Actual	FY25 Actual	FY26 Actual Through May 6	FY26 Approved Budget	FY27 Mayor's Recommendation	Change
PERSONAL SERVICES							
SALARY AND WAGES - PERMANENT	5110	\$336,722	\$327,763	\$288,753	\$356,980	\$371,032	\$14,052
VACATION	5141	\$1,493	\$0	\$0	\$0	\$0	\$0
LONGEVITY	5142	\$5,700	\$5,700	\$5,700	\$5,700	\$5,700	\$0
CLOTHING OR UNIFORM ALLOWANCE	5190	\$400	\$0	\$167	\$400	\$400	\$0
Total for PERSONAL SERVICES		\$344,315	\$333,463	\$294,619	\$363,080	\$377,132	\$14,052
PURCHASE OF SERVICES							
EMPLOYEE TRAINING	5382	\$2,496	\$2,294	\$1,525	\$2,500	\$2,500	\$0
Total for PURCHASE OF SERVICES		\$2,496	\$2,294	\$1,525	\$2,500	\$2,500	\$0
PROFESSIONAL SERVICE							
PROFESSIONAL SERVICES	5300	\$171,000	\$281,000	\$178,600	\$178,600	\$224,900	\$46,300
Total for PROFESSIONAL SERVICE		\$171,000	\$281,000	\$178,600	\$178,600	\$224,900	\$46,300
SUPPLIES							
OFFICE SUPPLIES	5420	\$573	\$435	\$598	\$800	\$800	\$0
OPERATING SUPPLIES	5425	\$709	\$243	\$547	\$800	\$800	\$0
Total for SUPPLIES		\$1,282	\$677	\$1,145	\$1,600	\$1,600	\$0
OTHER CHARGES & EXPENSES							
IN-STATE TRAVEL	5710	\$393	\$260	\$288	\$800	\$800	\$0
DUES AND MEMBERSHIPS	5730	\$295	\$275	\$329	\$500	\$500	\$0
Total for OTHER CHARGES & EXPENSES		\$688	\$535	\$617	\$1,300	\$1,300	\$0
Total for ASSESSORS' OFFICE		\$519,782	\$617,969	\$476,507	\$547,080	\$607,432	\$60,352

City of Lawrence
Personal Services Summary

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

Title/Position	Budgeted Level FY26	FY27 Mayor's Recommendation	Change	FY26 Budget	FY27 Mayor's Recommendation	Change
CHIEF ASSESSOR	1	1	0	\$138,400	\$144,970	\$6,570
ASSESSORS	2	2	0	\$160,580	\$168,062	\$7,482
ASSISTANT ASSESSOR	1	1	0	\$58,000	\$58,000	\$0
LONGEVITY				\$5,700	\$5,700	\$0
CLOTHING OR UNIFORM ALLOWANCE				\$400	\$400	\$0
Total Levels and Salaries	4	4	0.00	\$363,080	\$377,132	\$14,052

City of Lawrence
Detail by Sub-Object

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

Description	Sub-Obj	FY24 Actual	FY25 Actual	FY26 Actual Through May 6	FY26 Approved Budget	FY27 Mayor's Recommendation	Change
PERSONAL SERVICES							
SALARY AND WAGES - PERMANENT	5110	\$248,241	\$293,122	\$195,418	\$264,528	\$276,500	\$11,972
VACATION	5141	\$0	\$0	\$1,145	\$0	\$0	\$0
LONGEVITY	5142	\$2,400	\$5,700	\$900	\$2,400	\$900	(\$1,500)
CLOTHING OR UNIFORM ALLOWANCE	5190	\$350	\$400	\$367	\$400	\$400	\$0
Total for PERSONAL SERVICES		\$250,991	\$299,222	\$197,829	\$267,328	\$277,800	\$10,472
PURCHASE OF SERVICES							
LEASE PAYMENTS	5270	\$13,608	\$14,794	\$12,675	\$18,500	\$18,500	\$0
SERVICE BUREAU-PROPERTY TAX	5308	\$31,589	\$32,901	\$25,643	\$54,000	\$40,000	(\$14,000)
BANKING SERVICES	5313	\$637	\$2,967	\$7,306	\$6,000	\$5,000	(\$1,000)
POSTAGE	5342	\$30,612	\$29,664	\$20,635	\$33,275	\$33,275	\$0
ADVERTISING	5344	\$5,496	\$1,074	\$365	\$10,000	\$5,000	(\$5,000)
EMPLOYEE TRAINING	5382	\$525	\$981	\$1,959	\$2,000	\$2,000	\$0
Total for PURCHASE OF SERVICES		\$82,467	\$82,381	\$68,582	\$123,775	\$103,775	(\$20,000)
SUPPLIES							
OFFICE SUPPLIES	5420	\$1,048	\$828	\$365	\$1,050	\$1,050	\$0
OPERATING SUPPLIES	5425	\$140	\$87	\$0	\$300	\$300	\$0
Total for SUPPLIES		\$1,188	\$915	\$365	\$1,350	\$1,350	\$0
OTHER CHARGES & EXPENSES							
IN-STATE TRAVEL	5710	\$480	\$494	\$500	\$500	\$500	\$0
PROPERTY CASUALTY INSURANCE	5740	\$1,460	\$1,460	\$1,275	\$1,500	\$1,500	\$0
Total for OTHER CHARGES & EXPENSES		\$1,940	\$1,955	\$1,775	\$2,000	\$2,000	\$0
Total for TREASURER'S OFFICE		\$336,586	\$384,473	\$268,552	\$394,453	\$384,925	(\$9,528)

City of Lawrence
Personal Services Summary

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

Title/Position	Budgeted Level FY26	FY27 Mayor's Recommendation	Change	FY26 Budget	FY27 Mayor's Recommendation	Change
TREASURER/ TAX COLLECTOR	0.5	0.5	0	\$69,000	\$72,100	\$3,100
ASSISTANT TREASURER/ TAX COLLECTOR	1	1	0	\$80,290	\$83,400	\$3,110
ACCOUNTANT	1	1	0	\$63,727	\$66,900	\$3,173
PRINCIPAL ACCOUNT CLERK	1	1	0	\$51,511	\$54,100	\$2,589
LONGEVITY				\$2,400	\$900	(\$1,500)
CLOTHING OR UNIFORM ALLOWANCE				\$400	\$400	\$0
Total Levels and Salaries	3.5	3.5	0.00	\$267,328	\$277,800	\$10,472

City of Lawrence
Detail by Sub-Object

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

Description	Sub-Obj	FY24 Actual	FY25 Actual	FY26 Actual Through May 6	FY26 Approved Budget	FY27 Mayor's Recommendation	Change
PERSONAL SERVICES							
SALARY AND WAGES - PERMANENT	5110	\$256,860	\$260,210	\$223,536	\$278,521	\$301,300	\$22,779
OVERTIME	5130	\$0	\$602	\$53	\$0	\$0	\$0
VACATION	5141	\$1,185	\$0	\$0	\$0	\$0	\$0
LONGEVITY	5142	\$1,500	\$1,500	\$0	\$0	\$0	\$0
CLOTHING OR UNIFORM ALLOWANCE	5190	\$900	\$1,200	\$767	\$1,200	\$1,200	\$0
Total for PERSONAL SERVICES		\$260,445	\$263,513	\$224,356	\$279,721	\$302,500	\$22,779
PURCHASE OF SERVICES							
PRINTING AND MAILING	5343	\$62,242	\$63,907	\$72,994	\$71,500	\$74,500	\$3,000
EMPLOYEE TRAINING	5382	\$1,959	\$1,225	\$865	\$3,000	\$3,000	\$0
Total for PURCHASE OF SERVICES		\$64,201	\$65,131	\$73,859	\$74,500	\$77,500	\$3,000
SUPPLIES							
OFFICE SUPPLIES	5420	\$278	\$230	\$653	\$1,200	\$1,200	\$0
OPERATING SUPPLIES	5425	\$500	\$0	\$476	\$500	\$500	\$0
Total for SUPPLIES		\$778	\$230	\$1,129	\$1,700	\$1,700	\$0
OTHER CHARGES & EXPENSES							
DUES AND MEMBERSHIPS	5730	\$110	\$75	\$35	\$140	\$160	\$20
PROPERTY CASUALTY INSURANCE	5740	\$140	\$0	\$185	\$800	\$800	\$0
Total for OTHER CHARGES & EXPENSES		\$250	\$75	\$220	\$940	\$960	\$20
Total for TAX COLLECTOR'S OFFICE		\$325,674	\$328,949	\$299,565	\$356,861	\$382,660	\$25,799

City of Lawrence
Personal Services Summary

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

Title/Position	Budgeted Level FY26	FY27 Mayor's Recommendation	Change	FY26 Budget	FY27 Mayor's Recommendation	Change
TREASURER/ TAX COLLECTOR	0.5	0.5	0	\$69,000	\$72,100	\$3,100
ACCOUNTANT	1	1	0	\$63,727	\$66,900	\$3,173
PRINCIPAL ACCOUNT CLERK	3	3	0	\$145,794	\$162,300	\$16,506
CLOTHING OR UNIFORM ALLOWANCE				\$1,200	\$1,200	\$0
Total Levels and Salaries	4.5	4.5	0.00	\$279,721	\$302,500	\$22,779

City of Lawrence
Detail by Sub-Object

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

Description	Sub-Obj	FY24 Actual	FY25 Actual	FY26 Actual Through May 6	FY26 Approved Budget	FY27 Mayor's Recommendation	Change
PERSONAL SERVICES							
SALARY AND WAGES - PERMANENT	5110	\$265,320	\$321,376	\$277,647	\$333,900	\$363,827	\$29,927
LONGEVITY	5142	\$900	\$1,500	\$1,500	\$1,500	\$1,500	\$0
Total for PERSONAL SERVICES		\$266,220	\$322,876	\$279,147	\$335,400	\$365,327	\$29,927
PURCHASE OF SERVICES							
LABOR RELATIONS	5302	\$650	\$0	\$0	\$0	\$0	\$0
OTHER PURCHASED SERVICES	5380	\$24,897	\$21,389	\$17,546	\$30,000	\$30,000	\$0
EMPLOYEE PHYSICALS	5381	\$0	\$2,295	\$9,370	\$4,000	\$6,000	\$2,000
Total for PURCHASE OF SERVICES		\$25,547	\$23,684	\$26,916	\$34,000	\$36,000	\$2,000
SUPPLIES							
OFFICE SUPPLIES	5420	\$791	\$2,526	\$952	\$1,000	\$2,000	\$1,000
OPERATING SUPPLIES	5425	\$590	\$287	\$997	\$1,000	\$1,000	\$0
Total for SUPPLIES		\$1,381	\$2,813	\$1,948	\$2,000	\$3,000	\$1,000
OTHER CHARGES & EXPENSES							
DUES AND MEMBERSHIPS	5730	\$415	\$0	\$309	\$1,000	\$500	(\$500)
OTHER EXPENSES	5775	\$236	\$0	\$691	\$300	\$1,000	\$700
Total for OTHER CHARGES & EXPENSES		\$651	\$0	\$1,000	\$1,300	\$1,500	\$200
Total for OFFICE OF PERSONNEL		\$293,800	\$349,373	\$309,012	\$372,700	\$405,827	\$33,127

City of Lawrence
Personal Services Summary

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

Title/Position	Budgeted Level FY26	FY27 Mayor's Recommendation	Change	FY26 Budget	FY27 Mayor's Recommendation	Change
PERSONNEL DIRECTOR	1	1	0	\$130,000	\$145,600	\$15,600
ASSISTANT PERSONNEL DIRECTOR	0	1	1	\$0	\$83,850	\$83,850
CONFIDENTIAL SECRETARY	1	0	-1	\$72,800	\$0	(\$72,800)
BENEFITS AIDE	1	1	0	\$68,100	\$69,802	\$1,702
PERSONNEL AIDE	1	1	0	\$63,000	\$64,575	\$1,575
LONGEVITY				\$1,500	\$1,500	\$0
Total Levels and Salaries	4	4	0.00	\$335,400	\$365,327	\$29,927

Expenditures - CITY ATTORNEY

Fund 01 GENERAL FUND
 Department 0004 CITY ATTORNEY

Division	FY24 Actual	FY25 Actual	FY26 Actual Through May 6	FY26 Approved Budget	FY27 Mayor's Recommendation	Change
0038-CITY ATTORNEY'S OFFICE						
Total for 51 PERSONAL SERVICES	\$301,526	\$458,733	\$197,003	\$500,700	\$492,175	(\$8,525)
Total for 52 PURCHASE OF SERVICES	\$413,037	\$577,407	\$480,120	\$295,000	\$295,000	\$0
Total for 54 SUPPLIES	\$4,168	\$5,545	\$3,454	\$5,200	\$5,200	\$0
Total for 57 OTHER CHARGES & EXPENSES	\$529,840	\$111,378	\$21,141	\$4,900	\$4,900	\$0
Total for CITY ATTORNEY'S OFFICE	\$1,248,571	\$1,153,062	\$701,717	\$805,800	\$797,275	(\$8,525)
Total for CITY ATTORNEY	\$1,248,571	\$1,153,062	\$701,717	\$805,800	\$797,275	(\$8,525)

City of Lawrence
Detail by Sub-Object

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

Description	Sub-Obj	FY24 Actual	FY25 Actual	FY26 Actual Through May 6	FY26 Approved Budget	FY27 Mayor's Recommendation	Change
PERSONAL SERVICES							
SALARY AND WAGES - PERMANENT	5110	\$298,526	\$449,641	\$196,103	\$499,800	\$491,275	(\$8,525)
VACATION	5141	\$0	\$5,192	\$0	\$0	\$0	\$0
LONGEVITY	5142	\$3,000	\$3,900	\$900	\$900	\$900	\$0
Total for PERSONAL SERVICES		\$301,526	\$458,733	\$197,003	\$500,700	\$492,175	(\$8,525)
PURCHASE OF SERVICES							
LEGAL SERVICES	5305	\$408,369	\$571,933	\$480,120	\$290,000	\$290,000	\$0
OTHER PURCHASED SERVICES	5380	\$4,668	\$5,473	\$0	\$5,000	\$5,000	\$0
Total for PURCHASE OF SERVICES		\$413,037	\$577,407	\$480,120	\$295,000	\$295,000	\$0
SUPPLIES							
OFFICE SUPPLIES	5420	\$700	\$957	\$935	\$1,000	\$1,000	\$0
OPERATING SUPPLIES	5425	\$63	\$198	\$77	\$200	\$200	\$0
BOOKS AND SUBSCRIPTIONS	5582	\$3,405	\$4,390	\$2,441	\$4,000	\$4,000	\$0
Total for SUPPLIES		\$4,168	\$5,545	\$3,454	\$5,200	\$5,200	\$0
OTHER CHARGES & EXPENSES							
IN-STATE TRAVEL	5710	\$57	\$406	\$93	\$1,500	\$1,500	\$0
DUES AND MEMBERSHIPS	5730	\$876	\$934	\$567	\$2,400	\$2,400	\$0
COURT JUDGMENTS	5760	\$528,462	\$109,039	\$18,959	\$0	\$0	\$0
CLAIMS	5761	\$445	\$1,000	\$1,523	\$1,000	\$1,000	\$0
Total for OTHER CHARGES & EXPENSES		\$529,840	\$111,378	\$21,141	\$4,900	\$4,900	\$0
Total for CITY ATTORNEY'S OFFICE		\$1,248,571	\$1,153,062	\$701,717	\$805,800	\$797,275	(\$8,525)

City of Lawrence
Personal Services Summary

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

Title/Position	Budgeted Level FY26	FY27 Mayor's Recommendation	Change	FY26 Budget	FY27 Mayor's Recommendation	Change
CITY ATTORNEY	1	1	0	\$160,000	\$166,650	\$6,650
FIRST ASSISTANT CITY ATTORNEY	1	1	0	\$135,000	\$145,000	\$10,000
SECOND ASSISTANT CITY ATTORNEY	1	1	0	\$124,800	\$113,000	(\$11,800)
CONFIDENTIAL SECRETARY	1.5	1	-0.5	\$80,000	\$66,625	(\$13,375)
LONGEVITY				\$900	\$900	\$0
Total Levels and Salaries	4.5	4	-0.50	\$500,700	\$492,175	(\$8,525)

Expenditures - CITY CLERK

Fund 01 GENERAL FUND
 Department 0006 CITY CLERK

Division	FY24 Actual	FY25 Actual	FY26 Actual Through May 6	FY26 Approved Budget	FY27 Mayor's Recommendation	Change
0040-CITY CLERK'S OFFICE						
Total for 51 PERSONAL SERVICES	\$331,018	\$343,850	\$263,973	\$362,254	\$379,250	\$16,996
Total for 52 PURCHASE OF SERVICES	\$20,039	\$52,809	\$20,300	\$54,000	\$54,000	\$0
Total for 54 SUPPLIES	\$8,459	\$13,522	\$12,419	\$21,700	\$21,700	\$0
Total for 57 OTHER CHARGES & EXPENSES	\$400	\$997	\$1,276	\$2,200	\$2,200	\$0
Total for CITY CLERK'S OFFICE	\$359,916	\$411,178	\$297,968	\$440,154	\$457,150	\$16,996
0041-ELECTIONS						
Total for 51 PERSONAL SERVICES	\$438,706	\$418,198	\$407,868	\$458,751	\$470,070	\$11,319
Total for 52 PURCHASE OF SERVICES	\$44,759	\$112,577	\$72,179	\$90,400	\$90,400	\$0
Total for 54 SUPPLIES	\$5,689	\$5,798	\$5,767	\$6,000	\$6,000	\$0
Total for 57 OTHER CHARGES & EXPENSES	\$293	\$208	\$216	\$400	\$400	\$0
Total for ELECTIONS	\$489,447	\$536,780	\$486,031	\$555,551	\$566,870	\$11,319
0042-VITAL STATS & ANNUAL LISTING						
Total for 52 PURCHASE OF SERVICES	\$26,000	\$65,878	\$56,150	\$56,200	\$56,200	\$0
Total for VITAL STATS & ANNUAL LISTING	\$26,000	\$65,878	\$56,150	\$56,200	\$56,200	\$0
Total for CITY CLERK	\$875,362	\$1,013,836	\$840,148	\$1,051,905	\$1,080,220	\$28,315

City of Lawrence
Detail by Sub-Object

Fund 01 GENERAL FUND
Department 0006 CITY CLERK
Division 0040 CITY CLERK'S OFFICE
Org 010610 OFFICE OF THE CITY CLERK

Description	Sub-Obj	FY24 Actual	FY25 Actual	FY26 Actual Through May 6	FY26 Approved Budget	FY27 Mayor's Recommendation	Change
PERSONAL SERVICES							
SALARY AND WAGES - PERMANENT	5110	\$323,786	\$331,765	\$259,080	\$345,554	\$362,550	\$16,996
SALARIES AND WAGES - TEMPORARY	5120	\$1,800	\$6,160	\$300	\$10,500	\$10,500	\$0
OVERTIME	5130	\$332	\$0	\$454	\$1,000	\$1,000	\$0
VACATION	5141	\$0	\$0	\$1,339	\$0	\$0	\$0
LONGEVITY	5142	\$3,900	\$3,900	\$2,000	\$2,900	\$2,900	\$0
CLOTHING OR UNIFORM ALLOWANCE	5190	\$1,200	\$1,200	\$800	\$1,200	\$1,200	\$0
STATUTORY STIPEND	5198	\$0	\$825	\$0	\$1,100	\$1,100	\$0
Total for PERSONAL SERVICES		\$331,018	\$343,850	\$263,973	\$362,254	\$379,250	\$16,996
PURCHASE OF SERVICES							
REPAIRS AND MAINTENANCE	5240	\$0	\$1,000	\$171	\$1,000	\$1,000	\$0
PRINTING AND MAILING	5343	\$0	\$1,000	\$0	\$0	\$0	\$0
ADVERTISING	5344	\$15,332	\$42,415	\$16,995	\$40,000	\$40,000	\$0
OTHER PURCHASED SERVICES	5380	\$4,647	\$6,293	\$2,223	\$10,000	\$10,000	\$0
EMPLOYEE TRAINING	5382	\$60	\$2,101	\$910	\$3,000	\$3,000	\$0
Total for PURCHASE OF SERVICES		\$20,039	\$52,809	\$20,300	\$54,000	\$54,000	\$0
SUPPLIES							
OFFICE SUPPLIES	5420	\$1,996	\$3,262	\$3,309	\$3,500	\$3,500	\$0
OPERATING SUPPLIES	5425	\$4,429	\$6,849	\$6,989	\$7,200	\$7,200	\$0
BOOKS AND SUBSCRIPTIONS	5582	\$2,033	\$3,410	\$2,122	\$11,000	\$11,000	\$0
Total for SUPPLIES		\$8,459	\$13,522	\$12,419	\$21,700	\$21,700	\$0
OTHER CHARGES & EXPENSES							
IN-STATE TRAVEL	5710	\$0	\$274	\$203	\$500	\$500	\$0
DUES AND MEMBERSHIPS	5730	\$400	\$400	\$1,073	\$1,200	\$1,200	\$0
PROPERTY CASUALTY INSURANCE	5740	\$0	\$323	\$0	\$500	\$500	\$0
Total for OTHER CHARGES & EXPENSES		\$400	\$997	\$1,276	\$2,200	\$2,200	\$0
Total for CITY CLERK'S OFFICE		\$359,916	\$411,178	\$297,968	\$440,154	\$457,150	\$16,996

City of Lawrence
Personal Services Summary

Fund 01 GENERAL FUND
Department 0006 CITY CLERK
Division 0040 CITY CLERK'S OFFICE
Org 010610 OFFICE OF THE CITY CLERK

Title/Position	Budgeted Level FY26	FY27 Mayor's Recommendation	Change	FY26 Budget	FY27 Mayor's Recommendation	Change
CITY CLERK	1	1	0	\$122,004	\$133,385	\$11,381
ASSISTANT CLERK	1	1	0	\$69,611	\$73,135	\$3,524
PRINCIPAL ACCOUNT CLERK	3	3	0	\$153,939	\$156,030	\$2,091
SALARIES AND WAGES - TEMPORARY				\$10,500	\$10,500	\$0
OVERTIME				\$1,000	\$1,000	\$0
LONGEVITY				\$2,900	\$2,900	\$0
CLOTHING OR UNIFORM ALLOWANCE				\$1,200	\$1,200	\$0
STATUTORY STIPEND				\$1,100	\$1,100	\$0
Total Levels and Salaries	5	5	0.00	\$362,254	\$379,250	\$16,996

City of Lawrence
Detail by Sub-Object

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

Description	Sub-Obj	FY24 Actual	FY25 Actual	FY26 Actual Through May 6	FY26 Approved Budget	FY27 Mayor's Recommendation	Change
PERSONAL SERVICES							
SALARY AND WAGES - PERMANENT	5110	\$208,048	\$224,085	\$188,925	\$228,241	\$239,560	\$11,319
SALARIES AND WAGES - TEMPORARY	5120	\$136,073	\$108,394	\$139,726	\$139,110	\$139,110	\$0
OVERTIME	5130	\$13,149	\$10,192	\$6,187	\$15,200	\$15,200	\$0
VACATION	5141	\$0	\$0	\$1,339	\$0	\$0	\$0
CLOTHING OR UNIFORM ALLOWANCE	5190	\$1,200	\$1,200	\$1,200	\$1,200	\$1,200	\$0
INTERDEPARTMENTAL PAYROLL	5192	\$80,237	\$74,327	\$70,491	\$75,000	\$75,000	\$0
Total for PERSONAL SERVICES		\$438,706	\$418,198	\$407,868	\$458,751	\$470,070	\$11,319
PURCHASE OF SERVICES							
REPAIRS AND MAINTENANCE	5240	\$7,551	\$15,000	\$8,067	\$15,000	\$15,000	\$0
LEASE PAYMENTS	5270	\$1,562	\$2,000	\$0	\$2,000	\$2,000	\$0
RENTAL OF EQUIPMENT AND SPACE	5272	\$1,412	\$6,000	\$190	\$6,000	\$6,000	\$0
PRINTING AND MAILING	5343	\$28,094	\$67,177	\$45,000	\$45,000	\$45,000	\$0
OTHER PURCHASED SERVICES	5380	\$6,141	\$20,400	\$18,682	\$20,400	\$20,400	\$0
EMPLOYEE TRAINING	5382	\$0	\$2,000	\$240	\$2,000	\$2,000	\$0
Total for PURCHASE OF SERVICES		\$44,759	\$112,577	\$72,179	\$90,400	\$90,400	\$0
SUPPLIES							
OFFICE SUPPLIES	5420	\$2,355	\$3,000	\$2,959	\$3,000	\$3,000	\$0
OPERATING SUPPLIES	5425	\$3,334	\$2,798	\$2,808	\$3,000	\$3,000	\$0
Total for SUPPLIES		\$5,689	\$5,798	\$5,767	\$6,000	\$6,000	\$0
OTHER CHARGES & EXPENSES							
IN-STATE TRAVEL	5710	\$293	\$208	\$216	\$400	\$400	\$0
Total for OTHER CHARGES & EXPENSES		\$293	\$208	\$216	\$400	\$400	\$0
Total for ELECTIONS		\$489,447	\$536,780	\$486,031	\$555,551	\$566,870	\$11,319

City of Lawrence
Personal Services Summary

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

Title/Position	Budgeted Level FY26	FY27 Mayor's Recommendation	Change	FY26 Budget	FY27 Mayor's Recommendation	Change
ASSISTANT CITY CLERK	1	1	0	\$69,610	\$73,135	\$3,525
PRINCIPAL ACCOUNT CLERK	3	3	0	\$153,939	\$161,733	\$7,794
CLERK BOARD OF REGISTRARS	1	1	0	\$1,506	\$1,506	\$0
BOARD OF REGISTRARS	3	3	0	\$3,186	\$3,186	\$0
SALARIES AND WAGES - TEMPORARY				\$139,110	\$139,110	\$0
OVERTIME				\$15,200	\$15,200	\$0
CLOTHING OR UNIFORM ALLOWANCE				\$1,200	\$1,200	\$0
INTERDEPARTMENTAL PAYROLL				\$75,000	\$75,000	\$0
Total Levels and Salaries	8	8	0.00	\$458,751	\$470,070	\$11,319

City of Lawrence
Detail by Sub-Object

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

Description	Sub-Obj	FY24 Actual	FY25 Actual	FY26 Actual Through May 6	FY26 Approved Budget	FY27 Mayor's Recommendation	Change
PURCHASE OF SERVICES							
DATA PROCESSING	5306	\$0	\$29,678	\$19,950	\$20,000	\$20,000	\$0
PRINTING AND MAILING	5343	\$26,000	\$35,000	\$35,000	\$35,000	\$35,000	\$0
OTHER PURCHASED SERVICES	5380	\$0	\$1,200	\$1,200	\$1,200	\$1,200	\$0
Total for PURCHASE OF SERVICES		\$26,000	\$65,878	\$56,150	\$56,200	\$56,200	\$0
Total for VITAL STATS & ANNUAL LISTING		\$26,000	\$65,878	\$56,150	\$56,200	\$56,200	\$0

Expenditures - PLANNING & DEVELOPMENT

Fund 01 GENERAL FUND
Department 0011 PLANNING & DEVELOPMENT

Division	FY24 Actual	FY25 Actual	FY26 Actual Through Mar 30	FY26 Approved Budget	FY27 Mayor's Recommendation	Change
0050-OFFICE OF COMMUNITY DEVELOPMENT						
Total for 51 PERSONAL SERVICES	\$338,864	\$215,729	\$254,138	\$356,328	\$370,850	\$14,522
Total for 52 PURCHASE OF SERVICES	\$5,169	\$9,266	\$27,794	\$40,700	\$51,200	\$10,500
Total for 54 SUPPLIES	\$330	\$372	\$343	\$373	\$551	\$178
Total for 57 OTHER CHARGES & EXPENSES	\$0	\$50,765	\$17,679	\$25,000	\$17,000	(\$8,000)
Total for OFFICE OF COMMUNITY DEVELOPMENT	\$344,363	\$276,132	\$299,954	\$422,401	\$439,601	\$17,200
0051-PLANNING OFFICE						
Total for 51 PERSONAL SERVICES	\$289,685	\$558,312	\$554,007	\$786,378	\$704,968	(\$81,410)
Total for 52 PURCHASE OF SERVICES	\$116,344	\$122,661	\$127,289	\$140,087	\$147,929	\$7,842
Total for 54 SUPPLIES	\$1,264	\$1,000	\$999	\$1,000	\$1,000	\$0
Total for 57 OTHER CHARGES & EXPENSES	\$1,293	\$2,996	\$643	\$4,000	\$2,950	(\$1,050)
Total for PLANNING OFFICE	\$408,586	\$684,969	\$682,937	\$931,465	\$856,847	(\$74,618)
0052-PLANNING - BDS & COMMISSION						
Total for 52 PURCHASE OF SERVICES	\$605	\$743	\$750	\$750	\$750	\$0
Total for 57 OTHER CHARGES & EXPENSES	\$0	\$0	\$0	\$500	\$500	\$0
Total for PLANNING - BDS & COMMISSIONS	\$605	\$743	\$750	\$1,250	\$1,250	\$0
0053-PLANNING - ZONING BOARD						
Total for 51 PERSONAL SERVICES	\$6,975	\$6,863	\$8,813	\$13,950	\$13,950	\$0
Total for 52 PURCHASE OF SERVICES	\$3,348	\$3,474	\$2,680	\$3,500	\$3,500	\$0
Total for 54 SUPPLIES	\$229	\$650	\$613	\$650	\$650	\$0
Total for PLANNING - ZONING BOARD	\$10,552	\$10,987	\$12,106	\$18,100	\$18,100	\$0
0100-ECONOMIC DEVELOPMENT						
Total for 51 PERSONAL SERVICES	\$262,713	\$314,489	\$293,648	\$362,300	\$371,231	\$8,931
Total for 52 PURCHASE OF SERVICES	\$0	\$188	\$455	\$4,200	\$4,200	\$0
Total for 54 SUPPLIES	\$1,613	\$3,916	\$3,273	\$2,000	\$2,569	\$569
Total for 57 OTHER CHARGES & EXPENSES	\$2,513	\$2,596	\$1,247	\$3,500	\$3,500	\$0
Total for ECONOMIC DEVELOPMENT	\$266,839	\$321,189	\$298,624	\$372,000	\$381,500	\$9,500
Total for PLANNING & DEVELOPMENT	\$1,030,945	\$1,294,019	\$1,294,370	\$1,745,216	\$1,697,299	(\$47,917)

City of Lawrence
Detail by Sub-Object

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

Description	Sub-Obj	FY24 Actual	FY25 Actual	FY26 Actual Through May 6	FY26 Approved Budget	FY27 Mayor's Recommendation	Change
PERSONAL SERVICES							
SALARY AND WAGES - PERMANENT	5110	\$338,864	\$215,729	\$254,138	\$342,428	\$355,050	\$12,622
LONGEVITY	5142	\$0	\$0	\$0	\$13,900	\$15,800	\$1,900
Total for PERSONAL SERVICES		\$338,864	\$215,729	\$254,138	\$356,328	\$370,850	\$14,522
PURCHASE OF SERVICES							
RENTAL OF EQUIPMENT AND SPACE	5272	\$4,591	\$8,214	\$4,371	\$9,500	\$9,500	\$0
CUSTODIAL SERVICE CONTRACTS	5291	\$578	\$1,048	\$349	\$1,200	\$1,700	\$500
OTHER PURCHASED SERVICES	5380	\$0	\$5	\$23,073	\$30,000	\$40,000	\$10,000
Total for PURCHASE OF SERVICES		\$5,169	\$9,266	\$27,794	\$40,700	\$51,200	\$10,500
SUPPLIES							
OFFICE SUPPLIES	5420	\$330	\$372	\$343	\$373	\$551	\$178
Total for SUPPLIES		\$330	\$372	\$343	\$373	\$551	\$178
OTHER CHARGES & EXPENSES							
IN-STATE TRAVEL	5710	\$0	\$783	\$139	\$1,000	\$1,000	\$0
OTHER EXPENSES	5775	\$0	\$49,982	\$17,540	\$24,000	\$16,000	(\$8,000)
Total for OTHER CHARGES & EXPENSES		\$0	\$50,765	\$17,679	\$25,000	\$17,000	(\$8,000)
Total for OFFICE OF COMMUNITY DEVELOPMENT		\$344,363	\$276,132	\$299,954	\$422,401	\$439,601	\$17,200

City of Lawrence
Personal Services Summary

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

Title/Position	Budgeted Level FY26	FY27 Mayor's Recommendation	Change	FY26 Budget	FY27 Mayor's Recommendation	Change
COMMUNITY DEVELOPMENT DIRECTOR	1	1	0	\$125,280	\$127,920	\$2,640
MANAGER FINANCIAL & ADMINISTRATIVE SERVICES	1	1	0	\$110,000	\$125,280	\$15,280
FINANCE OFFICER	1	1	0	\$110,000	\$110,424	\$424
PROJECT OFFICER II	3	3	0	\$252,000	\$261,375	\$9,375
COMMUNITY HEALTH SPECIALIST	1	1	0	\$65,000	\$66,625	\$1,625
FIELD OPERATIONS SUPERVISOR	2	2	0	\$156,900	\$158,260	\$1,360
DATA SPECIALIST / OUTREACH COORDINATOR	1	1	0	\$44,226	\$42,907	(\$1,319)
ENERGY ADVOCATE	0	1	1	\$0	\$85,500	\$85,500
HOUSING MANAGER	1	1	0	\$77,653	\$72,553	(\$5,100)
HOMELESSNESS INITIATIVES COORDINATOR	1	1	0	\$77,296	\$72,755	(\$4,541)
IN-TAKE SPECIALIST	1	1	0	\$44,226	\$45,332	\$1,106
MAYOR'S HEALTH TASK FORCE COORDINATOR	1	1	0	\$87,360	\$89,544	\$2,184
ADMINISTRATIVE ASSISTANT	1	1	0	\$58,000	\$59,450	\$1,450
GRANT REIMBURSEMENTS				(\$865,513)	(\$962,875)	(\$97,362)
LONGEVITY				\$13,900	\$15,800	\$1,900
Total Levels and Salaries	15	16	1.00	\$356,328	\$370,850	\$14,522

City of Lawrence
Detail by Sub-Object

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

Description	Sub-Obj	FY24 Actual	FY25 Actual	FY26 Actual Through Mar 30	FY26 Approved Budget	FY27 Mayor's Recommendation	Change
PERSONAL SERVICES							
SALARY AND WAGES - PERMANENT	5110	\$285,281	\$554,838	\$549,056	\$784,378	\$702,568	(\$81,810)
VACATION	5141	\$2,404	\$1,475	\$2,551	\$0	\$0	\$0
LONGEVITY	5142	\$2,000	\$2,000	\$2,400	\$2,000	\$2,400	\$400
Total for PERSONAL SERVICES		\$289,685	\$558,312	\$554,007	\$786,378	\$704,968	(\$81,410)
PURCHASE OF SERVICES							
ELECTRICITY	5214	\$0	\$13,094	\$8,283	\$14,400	\$12,400	(\$2,000)
RENTAL OF EQUIPMENT AND SPACE	5272	\$67,908	\$74,518	\$65,251	\$78,240	\$82,456	\$4,216
CUSTODIAL SERVICE CONTRACTS	5291	\$2,613	\$2,747	\$2,830	\$2,997	\$4,997	\$2,000
PRINTING AND MAILING	5343	\$400	\$1,109	\$802	\$1,200	\$1,200	\$0
ADVERTISING	5344	\$2,500	\$2,500	\$2,401	\$2,500	\$2,500	\$0
OTHER PURCHASED SERVICES	5380	\$42,923	\$28,693	\$47,721	\$40,750	\$44,376	\$3,626
Total for PURCHASE OF SERVICES		\$116,344	\$122,661	\$127,289	\$140,087	\$147,929	\$7,842
SUPPLIES							
OFFICE SUPPLIES	5420	\$1,264	\$1,000	\$999	\$1,000	\$1,000	\$0
Total for SUPPLIES		\$1,264	\$1,000	\$999	\$1,000	\$1,000	\$0
OTHER CHARGES & EXPENSES							
IN-STATE TRAVEL	5710	\$222	\$881	\$0	\$1,800	\$750	(\$1,050)
OUT-OF-STATE TRAVEL	5720	\$1,071	\$2,114	\$643	\$2,200	\$2,200	\$0
Total for OTHER CHARGES & EXPENSES		\$1,293	\$2,996	\$643	\$4,000	\$2,950	(\$1,050)
Total for PLANNING OFFICE		\$408,586	\$684,969	\$682,937	\$931,465	\$856,847	(\$74,618)

City of Lawrence
Personal Services Summary

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

Title/Position	Budgeted Level FY26	FY27 Mayor's Recommendation	Change	FY26 Budget	FY27 Mayor's Recommendation	Change
OPD DIRECTOR	1	1	0	\$195,800	\$127,100	(\$68,700)
PLANNING DIRECTOR	1	1	0	\$124,800	\$127,920	\$3,120
DIRECTOR OF PROJECT MANAGEMENT & DEVELOPMENT	1	1	0	\$124,800	\$127,920	\$3,120
LAND USE PLANNER	1	1	0	\$72,020	\$74,512	\$2,492
NEIGHBORHOOD PLANNER	1	0	-1	\$71,000	\$0	(\$71,000)
COMPREHENSIVE PLANNER	1	1	0	\$62,790	\$63,032	\$242
ASSET OFFICER	1	1	0	\$71,600	\$71,600	\$0
ADMINISTRATIVE ASSISTANT TO BOARDS & COMM	1	1	0	\$66,568	\$64,360	(\$2,208)
RECEPTIONIST	1	1	0	\$45,000	\$46,125	\$1,125
GRANT REIMBURSEMENT				(\$50,000)	\$0	\$50,000
LONGEVITY				\$2,000	\$2,400	\$400
Total Levels and Salaries	9	8	-1.00	\$786,378	\$704,968	(\$81,410)

City of Lawrence
Detail by Sub-Object

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

Description	Sub-Obj	FY24 Actual	FY25 Actual	FY26 Actual Through May 6	FY26 Approved Budget	FY27 Mayor's Recommendation	Change
PURCHASE OF SERVICES							
PRINTING AND MAILING	5343	\$605	\$743	\$750	\$750	\$750	\$0
Total for PURCHASE OF SERVICES		\$605	\$743	\$750	\$750	\$750	\$0
OTHER CHARGES & EXPENSES							
DUES AND MEMBERSHIPS	5730	\$0	\$0	\$0	\$500	\$500	\$0
Total for OTHER CHARGES & EXPENSES		\$0	\$0	\$0	\$500	\$500	\$0
Total for PLANNING - BDS & COMMISSIONS		\$605	\$743	\$750	\$1,250	\$1,250	\$0

City of Lawrence
Detail by Sub-Object

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

Description	Sub-Obj	FY24 Actual	FY25 Actual	FY26 Actual Through May 6	FY26 Approved Budget	FY27 Mayor's Recommendation	Change
PERSONAL SERVICES							
SALARY AND WAGES - PERMANENT	5110	\$6,975	\$6,863	\$8,813	\$13,950	\$13,950	\$0
Total for PERSONAL SERVICES		\$6,975	\$6,863	\$8,813	\$13,950	\$13,950	\$0
PURCHASE OF SERVICES							
PRINTING AND MAILING	5343	\$960	\$974	\$616	\$1,000	\$500	(\$500)
ADVERTISING	5344	\$2,387	\$2,500	\$2,064	\$2,500	\$3,000	\$500
Total for PURCHASE OF SERVICES		\$3,348	\$3,474	\$2,680	\$3,500	\$3,500	\$0
SUPPLIES							
OFFICE SUPPLIES	5420	\$229	\$650	\$613	\$650	\$650	\$0
Total for SUPPLIES		\$229	\$650	\$613	\$650	\$650	\$0
Total for PLANNING - ZONING BOARD		\$10,552	\$10,987	\$12,106	\$18,100	\$18,100	\$0

City of Lawrence
Personal Services Summary

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

Title/Position	Budgeted Level FY26	FY27 Mayor's Recommendation	Change	FY26 Budget	FY27 Mayor's Recommendation	Change
ZONING BOARD MEMBER	5	5	0	\$11,250	\$11,250	\$0
ASSOCIATE ZONING BOARD MEMBER	2	2	0	\$2,700	\$2,700	\$0
Total Levels and Salaries	7	7	0.00	\$13,950	\$13,950	\$0

City of Lawrence
Detail by Sub-Object

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

Description	Sub-Obj	FY24 Actual	FY25 Actual	FY26 Actual Through May 6	FY26 Approved Budget	FY27 Mayor's Recommendation	Change
PERSONAL SERVICES							
SALARY AND WAGES - PERMANENT	5110	\$261,813	\$313,589	\$292,148	\$361,400	\$369,731	\$8,331
LONGEVITY	5142	\$900	\$900	\$1,500	\$900	\$1,500	\$600
Total for PERSONAL SERVICES		\$262,713	\$314,489	\$293,648	\$362,300	\$371,231	\$8,931
PURCHASE OF SERVICES							
POSTAGE	5342	\$0	\$188	\$0	\$200	\$200	\$0
OTHER PURCHASED SERVICES	5380	\$0	\$0	\$455	\$3,000	\$3,000	\$0
EMPLOYEE TRAINING	5382	\$0	\$0	\$0	\$1,000	\$1,000	\$0
Total for PURCHASE OF SERVICES		\$0	\$188	\$455	\$4,200	\$4,200	\$0
SUPPLIES							
OFFICE SUPPLIES	5420	\$1,613	\$3,916	\$3,273	\$2,000	\$2,569	\$569
Total for SUPPLIES		\$1,613	\$3,916	\$3,273	\$2,000	\$2,569	\$569
OTHER CHARGES & EXPENSES							
IN-STATE TRAVEL	5710	\$13	\$491	\$607	\$1,000	\$500	(\$500)
OUT-OF-STATE TRAVEL	5720	\$2,500	\$2,105	\$640	\$2,500	\$3,000	\$500
Total for OTHER CHARGES & EXPENSES		\$2,513	\$2,596	\$1,247	\$3,500	\$3,500	\$0
Total for ECONOMIC DEVELOPMENT		\$266,839	\$321,189	\$298,624	\$372,000	\$381,500	\$9,500

City of Lawrence
Personal Services Summary

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

Title/Position	Budgeted Level FY26	FY27 Mayor's Recommendation	Change	FY26 Budget	FY27 Mayor's Recommendation	Change
BUSINESS AND ECONOMIC DEVELOPMENT DIRECTOR	1	1	0	\$124,000	\$127,100	\$3,100
ECONOMIC DEVELOPMENT PROJECT OFFICER	2	2	0	\$179,600	\$186,000	\$6,400
ADMINISTRATIVE ASSISTANT	1	1	0	\$57,800	\$56,631	(\$1,169)
LONGEVITY				\$900	\$1,500	\$600
Total Levels and Salaries	4	4	0.00	\$362,300	\$371,231	\$8,931

Expenditures - POLICE DEPARTMENT

Fund 01 GENERAL FUND
Department 0021 POLICE DEPARTMENT

Division	FY24 Actual	FY25 Actual	FY26 Actual Through May 6	FY26 Approved Budget	FY27 Mayor's Recommendation	Change
0054-POLICE - ADMINISTRATION						
Total for 51 PERSONAL SERVICES	\$856,699	\$911,805	\$667,574	\$989,243	\$856,968	(\$132,275)
Total for POLICE - ADMINISTRATION	\$856,699	\$911,805	\$667,574	\$989,243	\$856,968	(\$132,275)
0055-POLICE OPERATIONS						
Total for 51 PERSONAL SERVICES	\$15,980,234	\$16,011,783	\$13,653,811	\$16,472,189	\$16,555,157	\$82,968
Total for 52 PURCHASE OF SERVICES	\$221,436	\$216,475	\$219,324	\$421,050	\$512,600	\$91,550
Total for 53 PROFESSIONAL SERVICE	\$139,691	\$126,300	\$2,178	\$0	\$0	\$0
Total for 54 SUPPLIES	\$355,235	\$274,894	\$212,095	\$400,000	\$294,500	(\$105,500)
Total for 57 OTHER CHARGES & EXPENSES	\$16,240	\$17,276	\$18,570	\$20,556	\$24,000	\$3,444
Total for 58 CAPITAL OUTLAY	(\$1,556)	\$129,419	\$52,675	\$75,000	\$431,000	\$356,000
Total for POLICE OPERATIONS	\$16,711,280	\$16,776,147	\$14,158,654	\$17,388,795	\$17,817,257	\$428,462
0058-POLICE - ANIMAL CONTROL						
Total for 51 PERSONAL SERVICES	\$120,478	\$95,610	\$85,816	\$125,525	\$126,125	\$600
Total for 52 PURCHASE OF SERVICES	\$8,826	\$13,075	\$12,037	\$13,317	\$13,317	\$0
Total for 54 SUPPLIES	\$3,498	\$3,500	\$2,226	\$3,500	\$3,500	\$0
Total for POLICE - ANIMAL CONTROL	\$132,802	\$112,185	\$100,079	\$142,342	\$142,942	\$600
0059-POLICE - AUXILIARY POLICE						
Total for 52 PURCHASE OF SERVICES	\$327	\$0	\$0	\$0	\$0	\$0
Total for POLICE - AUXILIARY POLICE	\$327	\$0	\$0	\$0	\$0	\$0
Total for POLICE DEPARTMENT	\$17,701,109	\$17,800,137	\$14,926,307	\$18,520,380	\$18,817,167	\$296,787

City of Lawrence
Detail by Sub-Object

Fund 01 GENERAL FUND
Department 0021 POLICE DEPARTMENT
Division 0054 POLICE - ADMINISTRATION
Org 012110 POLICE ADMINISTRATION

Description	Sub-Obj	FY24 Actual	FY25 Actual	FY26 Actual Through May 6	FY26 Approved Budget	FY27 Mayor's Recommendation	Change
PERSONAL SERVICES							
SALARY AND WAGES - PERMANENT	5110	\$718,262	\$879,772	\$642,473	\$975,843	\$841,268	(\$134,575)
OVERTIME	5130	\$5,475	\$2,859	\$5,118	\$5,000	\$5,000	\$0
VACATION	5141	\$1,432	\$1,475	\$11,282	\$0	\$2,000	\$2,000
LONGEVITY	5142	\$7,200	\$26,500	\$7,500	\$7,200	\$7,500	\$300
SEVERANCE PAY	5146	\$123,130	\$0	\$0	\$0	\$0	\$0
CLOTHING OR UNIFORM ALLOWANCE	5190	\$1,200	\$1,200	\$1,200	\$1,200	\$1,200	\$0
Total for PERSONAL SERVICES		\$856,699	\$911,805	\$667,574	\$989,243	\$856,968	(\$132,275)
Total for POLICE - ADMINISTRATION		\$856,699	\$911,805	\$667,574	\$989,243	\$856,968	(\$132,275)

City of Lawrence
Personal Services Summary

Fund 01 GENERAL FUND
Department 0021 POLICE DEPARTMENT
Division 0054 POLICE - ADMINISTRATION
Org 012110 POLICE ADMINISTRATION

Title/Position	Budgeted Level FY26	FY27 Mayor's Recommendation	Change	FY26 Budget	FY27 Mayor's Recommendation	Change
CHIEF OF POLICE	1	1	0	\$245,235	\$263,660	\$18,425
DEPUTY CHIEF	1	0	-1	\$175,000	\$0	(\$175,000)
DIRECTOR OF POLICE & COMMUNITY RELATIONS	1	1	0	\$99,500	\$101,987	\$2,487
DIRECTOR OF SUPPORT SVCS	1	1	0	\$94,600	\$96,965	\$2,365
CONFIDENTIAL SECRETARY	2	1	-1	\$130,000	\$54,000	(\$76,000)
EXECUTIVE ASSISTANT	0	1	1	\$0	\$87,360	\$87,360
FINANCE OFFICER	1	1	0	\$76,978	\$78,902	\$1,924
PRINCIPAL ACCOUNT CLERK	3	3	0	\$154,530	\$158,394	\$3,864
OVERTIME				\$5,000	\$5,000	\$0
VACATION				\$0	\$2,000	\$2,000
LONGEVITY				\$7,200	\$7,500	\$300
CLOTHING OR UNIFORM ALLOWANCE				\$1,200	\$1,200	\$0
Total Levels and Salaries	10	9	-1.00	\$989,243	\$856,968	(\$132,275)

City of Lawrence
Detail by Sub-Object

Fund 01 GENERAL FUND
Department 0021 POLICE DEPARTMENT
Division 0055 POLICE OPERATIONS
Org 012111 POLICE OPERATIONS

Description	Sub-Obj	FY24 Actual	FY25 Actual	FY26 Actual Through May 6	FY26 Approved Budget	FY27 Mayor's Recommendation	Change
PERSONAL SERVICES							
SALARY AND WAGES - PERMANENT	5110	\$13,108,785	\$12,797,827	\$10,471,505	\$13,628,488	\$13,805,157	\$176,669
OVERTIME	5130	\$1,129,306	\$1,233,816	\$1,001,017	\$800,000	\$800,000	\$0
HOLIDAY PAY	5140	\$336,263	\$380,224	\$298,265	\$488,755	\$405,000	(\$83,755)
VACATION	5141	\$96,414	\$108,869	\$105,395	\$102,000	\$110,000	\$8,000
LONGEVITY	5142	\$497,542	\$589,690	\$612,406	\$610,469	\$615,000	\$4,531
POLICE COURT TIME	5143	\$339,375	\$380,349	\$255,287	\$300,000	\$300,000	\$0
POLICE ADMIN WAGES	5144	\$274,990	\$345,808	\$287,859	\$327,827	\$345,000	\$17,173
SEVERANCE PAY	5146	\$0	\$0	\$452,052	\$0	\$0	\$0
CLOTHING OR UNIFORM ALLOWANCE	5190	\$197,560	\$175,200	\$170,025	\$214,650	\$175,000	(\$39,650)
Total for PERSONAL SERVICES		\$15,980,234	\$16,011,783	\$13,653,811	\$16,472,189	\$16,555,157	\$82,968
PURCHASE OF SERVICES							
HEATING FUEL	5211	\$17,188	\$17,385	\$18,757	\$16,000	\$30,000	\$14,000
ELECTRICITY	5214	\$62,235	\$64,070	\$49,862	\$70,000	\$85,000	\$15,000
WATER/SEWER CHARGES	5215	\$3,129	\$3,763	\$1,302	\$3,900	\$10,000	\$6,100
REPAIRS AND MAINTENANCE	5240	\$2,599	\$1,898	\$5,021	\$2,600	\$2,600	\$0
REPAIR/MAINT. BLDNGS & GROUND	5241	\$1,000	\$992	\$528	\$1,000	\$5,000	\$4,000
REPAIR & MAINT. VEHICLES	5242	\$16,735	\$307	(\$6,988)	\$15,000	\$15,000	\$0
REPAIR & MAINT: OFFICE EQUIPMENT	5243	\$46,432	\$61,707	\$10,647	\$80,000	\$49,000	(\$31,000)
MANAGEMENT CONSULTING	5301	\$11,996	\$10,025	\$1,685	\$12,000	\$12,000	\$0
LEGAL SERVICES	5305	\$3,904	\$3,250	\$3,250	\$3,250	\$4,500	\$1,250
TELEPHONE/TELETYPE/FAX	5341	\$51,478	\$48,938	\$61,254	\$53,800	\$65,000	\$11,200
POSTAGE	5342	\$2,169	\$1,985	\$1,722	\$2,000	\$2,000	\$0
PRINTING AND MAILING	5343	\$2,571	\$2,156	\$311	\$2,500	\$2,500	\$0
OTHER PURCHASED SERVICES	5380	\$0	\$0	\$71,973	\$159,000	\$230,000	\$71,000
Total for PURCHASE OF SERVICES		\$221,436	\$216,475	\$219,324	\$421,050	\$512,600	\$91,550
PROFESSIONAL SERVICE							
PROFESSIONAL SERVICES	5300	\$139,691	\$126,300	\$2,178	\$0	\$0	\$0
Total for PROFESSIONAL SERVICE		\$139,691	\$126,300	\$2,178	\$0	\$0	\$0
SUPPLIES							
OFFICE SUPPLIES	5420	\$7,135	\$5,732	\$4,588	\$7,500	\$8,000	\$500
OPERATING SUPPLIES	5425	\$51,535	\$85,051	\$62,467	\$70,000	\$70,000	\$0
ARMS & AMMO SUPPLIES - POLICE	5426	\$7,500	\$7,500	\$10,381	\$15,000	\$20,000	\$5,000
FUEL AND LUBRICATION	5481	\$280,127	\$168,665	\$127,923	\$296,000	\$185,000	(\$111,000)
FOOD SERVICE SUPPLIES	5490	\$7,438	\$6,446	\$5,356	\$10,000	\$10,000	\$0
UNIFORM REPLACEMENT	5581	\$1,500	\$1,500	\$1,380	\$1,500	\$1,500	\$0
Total for SUPPLIES		\$355,235	\$274,894	\$212,095	\$400,000	\$294,500	(\$105,500)

OTHER CHARGES & EXPENSES							
IN-STATE TRAVEL	5710	\$4,684	\$5,720	\$7,090	\$9,000	\$6,000	(\$3,000)
DUES AND MEMBERSHIPS	5730	\$11,556	\$11,556	\$11,480	\$11,556	\$18,000	\$6,444
Total for OTHER CHARGES & EXPENSES		\$16,240	\$17,276	\$18,570	\$20,556	\$24,000	\$3,444
CAPITAL OUTLAY							
MOTOR VEHICLES	5853	(\$9,436)	(\$7,487)	(\$19,715)	\$0	\$0	\$0
COMPUTER SOFTWARE	5856	\$7,880	\$136,906	\$72,390	\$75,000	\$431,000	\$356,000
Total for CAPITAL OUTLAY		(\$1,556)	\$129,419	\$52,675	\$75,000	\$431,000	\$356,000
Total for POLICE OPERATIONS		\$16,711,280	\$16,776,147	\$14,158,654	\$17,388,795	\$17,817,257	\$428,462

City of Lawrence
Personal Services Summary

Fund 01 GENERAL FUND
Department 0021 POLICE DEPARTMENT
Division 0055 POLICE OPERATIONS
Org 012111 POLICE OPERATIONS

Title/Position	Budgeted Level FY26	FY27 Mayor's Recommendation	Change	FY26 Budget	FY27 Mayor's Recommendation	Change
CALL TAKER	10	10	0	\$515,100	\$511,220	(\$3,880)
CAPTAIN	5	5	0	\$498,124	\$577,055	\$78,931
LIEUTENANT	10	9	-1	\$870,580	\$894,668	\$24,088
SERGEANT	22	26	4	\$1,611,382	\$2,195,986	\$584,604
PATROL OFFICER	135	135	0	\$8,908,996	\$8,539,992	(\$369,004)
CRIME ANALYST DIRECTOR	1	1	0	\$78,800	\$80,770	\$1,970
CRIME ANALYST	1	0	-1	\$60,230	\$0	(\$60,230)
PLANT MANAGER	1	1	0	\$72,800	\$74,620	\$1,820
SHIFT DIFFERENTIAL				\$1,462,663	\$1,387,631	(\$75,032)
CAREER INCENTIVE				\$1,919,958	\$1,505,835	(\$414,123)
GRANT REIMBURSEMENTS				(\$1,781,186)	(\$1,373,662)	\$407,524
LOST TIME FACTOR				(\$588,959)	(\$588,959)	\$0
OVERTIME				\$800,000	\$800,000	\$0
HOLIDAY PAY				\$488,755	\$405,000	(\$83,755)
VACATION				\$102,000	\$110,000	\$8,000
LONGEVITY				\$610,469	\$615,000	\$4,531
POLICE COURT TIME				\$300,000	\$300,000	\$0
POLICE ADMIN WAGES				\$327,827	\$345,000	\$17,173
CLOTHING OR UNIFORM ALLOWANCE				\$214,650	\$175,000	(\$39,650)
Total Levels and Salaries	185	187	2.00	\$16,472,189	\$16,555,157	\$82,968

City of Lawrence
Detail by Sub-Object

Fund 01 GENERAL FUND
Department 0021 POLICE DEPARTMENT
Division 0058 POLICE - ANIMAL CONTROL
Org 012150 ANIMAL CONTROL OFFICER

Description	Sub-Obj	FY24 Actual	FY25 Actual	FY26 Actual Through May 6	FY26 Approved Budget	FY27 Mayor's Recommendation	Change
PERSONAL SERVICES							
SALARY AND WAGES - PERMANENT	5110	\$92,154	\$84,168	\$77,202	\$108,125	\$108,125	\$0
OVERTIME	5130	\$25,524	\$9,142	\$5,764	\$15,000	\$15,000	\$0
LONGEVITY	5142	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$0
CLOTHING OR UNIFORM ALLOWANCE	5190	\$800	\$300	\$850	\$400	\$1,000	\$600
Total for PERSONAL SERVICES		\$120,478	\$95,610	\$85,816	\$125,525	\$126,125	\$600
PURCHASE OF SERVICES							
HEATING FUEL	5211	\$949	\$5,774	\$586	\$4,000	\$4,000	\$0
ELECTRICITY	5214	\$4,726	\$3,934	\$3,776	\$5,600	\$5,600	\$0
WATER/SEWER CHARGES	5215	\$367	\$867	\$116	\$1,217	\$1,217	\$0
OTHER PURCHASED SERVICES	5380	\$2,784	\$2,500	\$7,559	\$2,500	\$2,500	\$0
Total for PURCHASE OF SERVICES		\$8,826	\$13,075	\$12,037	\$13,317	\$13,317	\$0
SUPPLIES							
OPERATING SUPPLIES	5425	\$3,498	\$3,500	\$2,226	\$3,500	\$3,500	\$0
Total for SUPPLIES		\$3,498	\$3,500	\$2,226	\$3,500	\$3,500	\$0
Total for POLICE - ANIMAL CONTROL		\$132,802	\$112,185	\$100,079	\$142,342	\$142,942	\$600

City of Lawrence
Personal Services Summary

Fund	01	GENERAL FUND
Department	0021	POLICE DEPARTMENT
Division	0058	POLICE - ANIMAL CONTROL
Org	012150	ANIMAL CONTROL OFFICER

Title/Position	Budgeted Level FY26	FY27 Mayor's Recommendation	Change	FY26 Budget	FY27 Mayor's Recommendation	Change
ANIMAL CONTROL OFFICER	2	2	0	\$108,125	\$108,125	\$0
OVERTIME				\$15,000	\$15,000	\$0
LONGEVITY				\$2,000	\$2,000	\$0
CLOTHING OR UNIFORM ALLOWANCE				\$400	\$1,000	\$600
Total Levels and Salaries	2	2	0.00	\$125,525	\$126,125	\$600

City of Lawrence
Detail by Sub-Object

Fund 01 GENERAL FUND
Department 0021 POLICE DEPARTMENT
Division 0059 POLICE - AUXILIARY POLICE
Org 012160 AUXILIARY POLICE

Description	Sub-Obj	FY24 Actual	FY25 Actual	FY26 Actual Through May 6	FY26 Approved Budget	FY27 Mayor's Recommendation	Change
PURCHASE OF SERVICES							
TELEPHONE/TELETYPE/FAX	5341	\$327	\$0	\$0	\$0	\$0	\$0
Total for PURCHASE OF SERVICES		\$327	\$0	\$0	\$0	\$0	\$0
Total for POLICE - AUXILIARY POLICE		\$327	\$0	\$0	\$0	\$0	\$0

Expenditures - FIRE DEPARTMENT

Fund 01 GENERAL FUND
Department 0022 FIRE DEPARTMENT

Division	FY24 Actual	FY25 Actual	FY26 Actual Through Mar 30	FY26 Approved Budget	FY27 Mayor's Recommendation	Change
0060-FIRE ADMINISTRATION						
Total for 51 PERSONAL SERVICES	\$1,353,516	\$1,420,615	\$937,217	\$1,629,176	\$1,561,661	(\$67,515)
Total for 52 PURCHASE OF SERVICES	\$29,335	\$31,634	\$27,033	\$39,658	\$39,658	\$0
Total for 53 PROFESSIONAL SERVICE	\$66,164	\$67,193	\$0	\$0	\$0	\$0
Total for 54 SUPPLIES	\$8,661	\$10,502	\$9,379	\$10,194	\$10,194	\$0
Total for 57 OTHER CHARGES & EXPENSES	\$4,422	\$3,500	\$2,960	\$3,500	\$3,500	\$0
Total for FIRE ADMINISTRATION	\$1,462,098	\$1,533,443	\$976,590	\$1,682,528	\$1,615,013	(\$67,515)
0061-FIRE SUPPRESSION						
Total for 51 PERSONAL SERVICES	\$13,464,625	\$13,532,005	\$11,261,721	\$12,622,643	\$12,656,859	\$34,216
Total for 52 PURCHASE OF SERVICES	\$172,103	\$160,901	\$227,769	\$260,743	\$277,920	\$17,177
Total for 54 SUPPLIES	\$85,299	\$56,111	\$151,121	\$85,250	\$67,100	(\$18,150)
Total for 57 OTHER CHARGES & EXPENSES	\$354	\$87	\$72	\$1,680	\$1,680	\$0
Total for 58 CAPITAL OUTLAY	\$42,087	\$54,422	\$40,138	\$43,000	\$63,000	\$20,000
Total for FIRE SUPPRESSION	\$13,764,468	\$13,803,527	\$11,680,821	\$13,013,316	\$13,066,559	\$53,243
0062-FIRE ALARM						
Total for 51 PERSONAL SERVICES	\$309,356	\$319,785	\$236,494	\$318,261	\$315,769	(\$2,492)
Total for 52 PURCHASE OF SERVICES	\$17,736	\$20,795	\$7,108	\$7,518	\$13,518	\$6,000
Total for 54 SUPPLIES	\$33,639	\$30,836	\$30,797	\$33,884	\$27,884	(\$6,000)
Total for FIRE ALARM	\$360,731	\$371,415	\$274,399	\$359,663	\$357,171	(\$2,492)
0063-FIRE MECHANICAL DIVISION						
Total for 51 PERSONAL SERVICES	\$98,080	\$116,904	\$99,390	\$217,389	\$217,389	\$0
Total for 52 PURCHASE OF SERVICES	\$158,008	\$167,554	\$129,097	\$145,000	\$156,000	\$11,000
Total for 54 SUPPLIES	\$52,494	\$52,354	\$52,394	\$52,500	\$52,500	\$0
Total for 57 OTHER CHARGES & EXPENSES	\$0	\$0	\$0	\$150	\$150	\$0
Total for FIRE MECHANICAL DIVISION	\$308,582	\$336,812	\$280,880	\$415,039	\$426,039	\$11,000
0064-FIRE ELECTRICAL INSPECTION						
Total for 51 PERSONAL SERVICES	\$133,379	\$131,266	\$53,778	\$131,654	\$127,244	(\$4,410)
Total for 52 PURCHASE OF SERVICES	\$0	\$85	\$0	\$0	\$0	\$0
Total for FIRE ELECTRICAL INSPECTION	\$133,379	\$131,351	\$53,778	\$131,654	\$127,244	(\$4,410)
Total for FIRE DEPARTMENT	\$16,029,259	\$16,176,549	\$13,266,467	\$15,602,200	\$15,592,026	(\$10,174)

City of Lawrence
Detail by Sub-Object

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

Description	Sub-Obj	FY24 Actual	FY25 Actual	FY26 Actual Through Mar 30	FY26 Approved Budget	FY27 Mayor's Recommendation	Change
PERSONAL SERVICES							
SALARY AND WAGES - PERMANENT	5110	\$1,088,660	\$1,165,389	\$709,383	\$1,289,124	\$1,194,191	(\$94,933)
SALARIES AND WAGES - TEMPORARY	5120	\$239	\$16,107	\$0	\$0	\$0	\$0
OVERTIME	5130	\$135,447	\$113,224	\$87,544	\$84,387	\$84,387	\$0
HOLIDAY PAY	5140	\$31,650	\$32,775	\$25,465	\$44,864	\$44,864	\$0
VACATION	5141	\$0	\$0	\$10,928	\$24,701	\$14,971	(\$9,730)
LONGEVITY	5142	\$7,748	\$9,773	\$32,256	\$52,973	\$53,772	\$799
CLOTHING OR UNIFORM ALLOWANCE	5190	\$333	\$400	\$400	\$450	\$450	\$0
ACADEMIC COMPENSATION	5191	\$67,353	\$66,404	\$61,429	\$109,500	\$116,705	\$7,205
STIPEND	5199	\$22,085	\$16,543	\$9,811	\$23,177	\$52,322	\$29,145
Total for PERSONAL SERVICES		\$1,353,516	\$1,420,615	\$937,217	\$1,629,176	\$1,561,661	(\$67,515)
PURCHASE OF SERVICES							
TUITION	5320	\$3,190	\$2,085	\$1,514	\$9,000	\$9,000	\$0
TELEPHONE/TELETYPE/FAX	5341	\$19,658	\$19,057	\$15,982	\$19,658	\$19,658	\$0
OTHER PURCHASED SERVICES	5380	\$0	\$179	\$0	\$0	\$0	\$0
EMPLOYEE TRAINING	5382	\$6,332	\$10,313	\$9,537	\$11,000	\$11,000	\$0
MEDICAL BILLS	5384	\$155	\$0	\$0	\$0	\$0	\$0
Total for PURCHASE OF SERVICES		\$29,335	\$31,634	\$27,033	\$39,658	\$39,658	\$0
PROFESSIONAL SERVICE							
PROFESSIONAL SERVICES	5300	\$66,164	\$67,193	\$0	\$0	\$0	\$0
Total for PROFESSIONAL SERVICE		\$66,164	\$67,193	\$0	\$0	\$0	\$0
SUPPLIES							
OFFICE SUPPLIES	5420	\$2,906	\$2,990	\$2,542	\$3,072	\$3,072	\$0
OPERATING SUPPLIES	5425	\$1,612	\$1,622	\$2,058	\$1,622	\$1,622	\$0
BOOKS AND SUBSCRIPTIONS	5582	\$4,144	\$5,890	\$4,780	\$5,500	\$5,500	\$0
Total for SUPPLIES		\$8,661	\$10,502	\$9,379	\$10,194	\$10,194	\$0
OTHER CHARGES & EXPENSES							
DUES AND MEMBERSHIPS	5730	\$4,422	\$3,500	\$2,960	\$3,500	\$3,500	\$0
Total for OTHER CHARGES & EXPENSES		\$4,422	\$3,500	\$2,960	\$3,500	\$3,500	\$0
Total for FIRE ADMINISTRATION		\$1,462,098	\$1,533,443	\$976,590	\$1,682,528	\$1,615,013	(\$67,515)

City of Lawrence
Personal Services Summary

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

Title/Position	Budgeted Level FY26	FY27 Mayor's Recommendation	Change	FY26 Budget	FY27 Mayor's Recommendation	Change
FIRE CHIEF	1	1	0	\$198,000	\$243,545	\$45,545
ASSISTANT FIRE CHIEF	1	0	-1	\$150,000	\$0	(\$150,000)
ADMINISTRATIVE CAPTAIN	4	4	0	\$367,712	\$367,712	\$0
ADMINISTRATIVE LIEUTENANT	2	2	0	\$157,050	\$157,050	\$0
CODE ENFORCEMENT FIREFIGHTER	3	3	0	\$197,133	\$197,133	\$0
DIRECTOR OF SUPPORT SERVICES	0.5	0.5	0	\$40,307	\$44,417	\$4,110
PAYROLL SPECIALIST	1	1	0	\$60,208	\$63,219	\$3,011
PRINCIPAL ACCOUNT CLERK	1	1	0	\$48,020	\$50,421	\$2,401
CONTRACTUAL NIGHT DIFFERENTIAL				\$70,694	\$70,694	\$0
OVERTIME				\$84,387	\$84,387	\$0
HOLIDAY PAY				\$44,864	\$44,864	\$0
VACATION				\$24,701	\$14,971	(\$9,730)
LONGEVITY				\$52,973	\$53,772	\$799
CLOTHING OR UNIFORM ALLOWANCE				\$450	\$450	\$0
ACADEMIC COMPENSATION				\$109,500	\$116,705	\$7,205
STIPEND				\$23,177	\$52,322	\$29,145
Total Levels and Salaries	13.5	12.5	-1.00	\$1,629,176	\$1,561,661	(\$67,515)

City of Lawrence
Detail by Sub-Object

Fund 01 GENERAL FUND
Department 0022 FIRE DEPARTMENT
Division 0061 FIRE SUPPRESSION
Org 012211 FIRE SUPPRESSION OPERATIONS

Description	Sub-Obj	FY24 Actual	FY25 Actual	FY26 Actual Through May 6	FY26 Approved Budget	FY27 Mayor's Recommendation	Change
PERSONAL SERVICES							
SALARY AND WAGES - PERMANENT	5110	\$9,293,463	\$8,957,883	\$7,289,827	\$8,879,555	\$8,948,426	\$68,871
SALARIES AND WAGES - TEMPORARY	5120	\$79,457	\$75,653	\$47,187	\$52,520	\$0	(\$52,520)
OVERTIME	5130	\$1,575,185	\$1,692,429	\$1,514,623	\$1,000,000	\$1,000,000	\$0
OVERTIME - HOLIDAY	5132	\$475,527	\$497,101	\$374,439	\$650,066	\$600,000	(\$50,066)
HOLIDAY PAY	5140	\$477,100	\$510,682	\$380,024	\$493,089	\$519,952	\$26,863
VACATION	5141	\$5,944	\$12,764	\$5,002	\$15,750	\$15,000	(\$750)
LONGEVITY	5142	\$547,939	\$593,169	\$540,122	\$513,388	\$489,753	(\$23,635)
SEVERANCE PAY	5146	\$117,809	\$236,913	\$114,975	\$0	\$0	\$0
ACADEMIC COMPENSATION	5191	\$634,990	\$677,942	\$716,900	\$725,515	\$762,344	\$36,829
STIPEND	5199	\$257,211	\$277,469	\$278,621	\$292,760	\$321,384	\$28,624
Total for PERSONAL SERVICES		\$13,464,625	\$13,532,005	\$11,261,721	\$12,622,643	\$12,656,859	\$34,216
PURCHASE OF SERVICES							
ENERGY	5210	\$7,000	\$4,500	\$0	\$0	\$0	\$0
HEATING FUEL	5211	\$67,922	\$67,014	\$72,988	\$72,618	\$82,500	\$9,882
ELECTRICITY	5214	\$56,585	\$57,668	\$63,323	\$73,939	\$79,000	\$5,061
WATER/SEWER CHARGES	5215	\$7,458	\$8,883	\$5,720	\$8,500	\$8,500	\$0
REPAIRS AND MAINTENANCE	5240	\$25,238	\$15,912	\$25,312	\$25,920	\$25,920	\$0
PRINTING AND MAILING	5343	\$904	\$1,117	\$0	\$0	\$0	\$0
OTHER PURCHASED SERVICES	5380	\$6,847	\$5,353	\$60,426	\$79,766	\$82,000	\$2,234
EMPLOYEE TRAINING	5382	\$150	\$455	\$0	\$0	\$0	\$0
Total for PURCHASE OF SERVICES		\$172,103	\$160,901	\$227,769	\$260,743	\$277,920	\$17,177
SUPPLIES							
OFFICE SUPPLIES	5420	\$1,807	\$2,000	\$1,943	\$2,000	\$3,000	\$1,000
OPERATING SUPPLIES	5425	\$8,250	\$8,250	\$8,250	\$8,250	\$9,100	\$850
MEDICAL SUPPLIES	5501	\$5,242	\$5,000	\$5,000	\$5,000	\$5,000	\$0
UNIFORM REPLACEMENT	5581	\$70,000	\$40,861	\$135,928	\$70,000	\$50,000	(\$20,000)
Total for SUPPLIES		\$85,299	\$56,111	\$151,121	\$85,250	\$67,100	(\$18,150)
OTHER CHARGES & EXPENSES							
IN-STATE TRAVEL	5710	\$354	\$87	\$72	\$1,680	\$1,680	\$0
Total for OTHER CHARGES & EXPENSES		\$354	\$87	\$72	\$1,680	\$1,680	\$0
CAPITAL OUTLAY							
MACHINERY AND EQUIPMENT	5851	\$28,160	\$29,042	\$28,764	\$30,000	\$50,000	\$20,000
FURNITURE AND FIXTURES	5852	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$0
MOTOR VEHICLES	5853	\$0	\$13,390	\$0	\$0	\$0	\$0
REPLACEMENT EQUIPMENT	5870	\$10,927	\$8,990	\$8,374	\$10,000	\$10,000	\$0
Total for CAPITAL OUTLAY		\$42,087	\$54,422	\$40,138	\$43,000	\$63,000	\$20,000
Total for FIRE SUPPRESSION		\$13,764,468	\$13,803,527	\$11,680,821	\$13,013,316	\$13,066,559	\$53,243

City of Lawrence
Personal Services Summary

Fund 01 GENERAL FUND
Department 0022 FIRE DEPARTMENT
Division 0061 FIRE SUPPRESSION
Org 012211 FIRE SUPPRESSION OPERATIONS

Title/Position	Budgeted Level FY26	FY27 Mayor's Recommendation	Change	FY26 Budget	FY27 Mayor's Recommendation	Change
DEPUTY FIRE CHIEF	4	4	0	\$431,636	\$431,636	\$0
CAPTAIN	7	7	0	\$644,581	\$654,920	\$10,339
LIEUTENANT	21	21	0	\$1,654,338	\$1,655,094	\$756
FIREFIGHTER/BOILERMEN	4	4	0	\$264,256	\$264,580	\$324
FIREFIGHTER	79	79	0	\$5,171,577	\$5,176,080	\$4,503
CIVILIAN DISPATCHER	4	4	0	\$197,296	\$185,324	(\$11,972)
CONTRACTUAL SHIFT DIFFERENTIAL				\$815,871	\$818,792	\$2,921
WORKING OUT OF CLASSIFICATION				\$0	\$62,000	\$62,000
LOST TIME FACTOR				(\$300,000)	(\$300,000)	\$0
SALARIES AND WAGES - TEMPORARY				\$52,520	\$0	(\$52,520)
OVERTIME				\$1,000,000	\$1,000,000	\$0
OVERTIME - HOLIDAY				\$650,066	\$600,000	(\$50,066)
HOLIDAY PAY				\$493,089	\$519,952	\$26,863
VACATION				\$15,750	\$15,000	(\$750)
LONGEVITY				\$513,388	\$489,753	(\$23,635)
ACADEMIC COMPENSATION				\$725,515	\$762,344	\$36,829
STIPEND				\$292,760	\$321,384	\$28,624
Total Levels and Salaries	119	119	0.00	\$12,622,643	\$12,656,859	\$34,216

City of Lawrence
Detail by Sub-Object

Fund 01 GENERAL FUND
Department 0022 FIRE DEPARTMENT
Division 0062 FIRE ALARM
Org 012220 FIRE ALARM

Description	Sub-Obj	FY24 Actual	FY25 Actual	FY26 Actual Through May 6	FY26 Approved Budget	FY27 Mayor's Recommendation	Change
PERSONAL SERVICES							
SALARY AND WAGES - PERMANENT	5110	\$266,118	\$265,418	\$183,840	\$251,125	\$257,506	\$6,381
SALARIES AND WAGES - TEMPORARY	5120	\$5,437	\$6,390	\$7,924	\$6,649	\$0	(\$6,649)
OVERTIME	5130	\$5,117	\$13,413	\$10,686	\$11,440	\$11,440	\$0
HOLIDAY PAY	5140	\$11,448	\$12,181	\$7,536	\$12,772	\$12,772	\$0
LONGEVITY	5142	\$0	\$0	\$12,194	\$10,170	\$7,946	(\$2,224)
TRAVEL/CAR STIPEND	5195	\$0	\$0	\$1,644	\$0	\$0	\$0
STIPEND	5199	\$21,236	\$22,383	\$12,669	\$26,105	\$26,105	\$0
Total for PERSONAL SERVICES		\$309,356	\$319,785	\$236,494	\$318,261	\$315,769	(\$2,492)
PURCHASE OF SERVICES							
ENERGY	5210	\$10,324	\$13,931	\$0	\$0	\$0	\$0
WATER/SEWER CHARGES	5215	\$762	\$251	\$557	\$828	\$828	\$0
REPAIRS AND MAINTENANCE	5240	\$3,961	\$3,923	\$3,951	\$4,000	\$10,000	\$6,000
OTHER PURCHASED SERVICES	5380	\$2,690	\$2,690	\$2,600	\$2,690	\$2,690	\$0
Total for PURCHASE OF SERVICES		\$17,736	\$20,795	\$7,108	\$7,518	\$13,518	\$6,000
SUPPLIES							
OFFICE SUPPLIES	5420	\$550	\$550	\$461	\$550	\$550	\$0
OPERATING SUPPLIES	5425	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$0
REPAIR & MAINTENANCE SUPPLIES	5430	\$10,334	\$10,291	\$6,442	\$10,334	\$10,334	\$0
MATERIALS	5535	\$17,755	\$14,996	\$18,895	\$18,000	\$12,000	(\$6,000)
Total for SUPPLIES		\$33,639	\$30,836	\$30,797	\$33,884	\$27,884	(\$6,000)
Total for FIRE ALARM		\$360,731	\$371,415	\$274,399	\$359,663	\$357,171	(\$2,492)

City of Lawrence
Personal Services Summary

Fund 01 GENERAL FUND
Department 0022 FIRE DEPARTMENT
Division 0062 FIRE ALARM
Org 012220 FIRE ALARM

Title/Position	Budgeted Level FY26	FY27 Mayor's Recommendation	Change	FY26 Budget	FY27 Mayor's Recommendation	Change
SUPERINTENDENT OF FIRE ALARM	1	1	0	\$101,163	\$101,163	\$0
ELECTRICIAN	2	2	0	\$149,962	\$149,694	(\$268)
WORKING OUT OF CLASSIFICATION				\$0	\$6,649	\$6,649
SALARIES AND WAGES - TEMPORARY				\$6,649	\$0	(\$6,649)
OVERTIME				\$11,440	\$11,440	\$0
HOLIDAY PAY				\$12,772	\$12,772	\$0
LONGEVITY				\$10,170	\$7,946	(\$2,224)
STIPEND				\$26,105	\$26,105	\$0
Total Levels and Salaries	3	3	0.00	\$318,261	\$315,769	(\$2,492)

City of Lawrence
Detail by Sub-Object

Fund 01 GENERAL FUND
Department 0022 FIRE DEPARTMENT
Division 0063 FIRE MECHANICAL DIVISION
Org 012230 MAINTENANCE APPARATUS

Description	Sub-Obj	FY24 Actual	FY25 Actual	FY26 Actual Through May 6	FY26 Approved Budget	FY27 Mayor's Recommendation	Change
PERSONAL SERVICES							
SALARY AND WAGES - PERMANENT	5110	\$102,136	\$101,344	\$81,153	\$176,325	\$182,974	\$6,649
SALARIES AND WAGES -	5120	\$0	\$0	\$0	\$6,649	\$0	(\$6,649)
TEMPORARY	5130	(\$14,378)	\$4,737	\$2,746	\$11,432	\$11,432	\$0
OVERTIME	5140	\$4,372	\$4,652	\$3,422	\$9,585	\$9,585	\$0
HOLIDAY PAY	5141	\$1,759	\$1,922	\$1,922	\$0	\$0	\$0
VACATION	5142	\$0	\$0	\$5,897	\$5,698	\$5,698	\$0
LONGEVITY	5196	\$500	\$500	\$500	\$1,000	\$1,000	\$0
TOOL ALLOWANCE	5199	\$3,691	\$3,749	\$3,749	\$6,700	\$6,700	\$0
STIPEND	Total for PERSONAL SERVICES	\$98,080	\$116,904	\$99,390	\$217,389	\$217,389	\$0
PURCHASE OF SERVICES							
GASOLINE	5212	\$19,825	\$17,171	\$14,967	\$16,000	\$18,000	\$2,000
DIESEL FUEL	5213	\$43,574	\$55,716	\$41,193	\$45,000	\$54,000	\$9,000
REPAIRS AND MAINTENANCE	5240	\$11,946	\$12,000	\$11,965	\$12,000	\$12,000	\$0
REPAIR & MAINT. VEHICLES	5242	\$82,663	\$82,666	\$60,972	\$72,000	\$72,000	\$0
	Total for PURCHASE OF SERVICES	\$158,008	\$167,554	\$129,097	\$145,000	\$156,000	\$11,000
SUPPLIES							
OPERATING SUPPLIES	5425	\$17,500	\$17,410	\$17,443	\$17,500	\$17,500	\$0
REPAIR & MAINTENANCE SUPPLIES	5430	\$29,994	\$29,944	\$29,951	\$30,000	\$30,000	\$0
SMALL TOOLS AND EQUIPMENT	5461	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$0
	Total for SUPPLIES	\$52,494	\$52,354	\$52,394	\$52,500	\$52,500	\$0
OTHER CHARGES & EXPENSES							
DUES AND MEMBERSHIPS	5730	\$0	\$0	\$0	\$150	\$150	\$0
	Total for OTHER CHARGES & EXPENSES	\$0	\$0	\$0	\$150	\$150	\$0
Total for FIRE MECHANICAL DIVISION		\$308,582	\$336,812	\$280,880	\$415,039	\$426,039	\$11,000

City of Lawrence
Personal Services Summary

Fund 01 GENERAL FUND
Department 0022 FIRE DEPARTMENT
Division 0063 FIRE MECHANICAL DIVISION
Org 012230 MAINTENANCE APPARATUS

Title/Position	Budgeted Level FY26	FY27 Mayor's Recommendation	Change	FY26 Budget	FY27 Mayor's Recommendation	Change
SUPERINTENDENT	1	1	0	\$101,661	\$101,661	\$0
MECHANIC	1	1	0	\$74,664	\$74,664	\$0
WORKING OUT OF CLASSIFICATION				\$0	\$6,649	\$6,649
SALARIES AND WAGES - TEMPORARY				\$6,649	\$0	(\$6,649)
OVERTIME				\$11,432	\$11,432	\$0
HOLIDAY PAY				\$9,585	\$9,585	\$0
LONGEVITY				\$5,698	\$5,698	\$0
TOOL ALLOWANCE				\$1,000	\$1,000	\$0
STIPEND				\$6,700	\$6,700	\$0
Total Levels and Salaries	2	2	0.00	\$217,389	\$217,389	\$0

City of Lawrence
Detail by Sub-Object

Fund 01 GENERAL FUND
Department 0022 FIRE DEPARTMENT
Division 0064 FIRE ELECTRICAL INSPECTION
Org 012240 ELECTRICAL INSPECTION

Description	Sub-Obj	FY24 Actual	FY25 Actual	FY26 Actual Through May 6	FY26 Approved Budget	FY27 Mayor's Recommendation	Change
PERSONAL SERVICES							
SALARY AND WAGES - PERMANENT	5110	\$103,522	\$102,316	\$44,147	\$102,654	\$102,654	\$0
OVERTIME	5130	\$18,263	\$16,968	\$5,691	\$6,804	\$6,804	\$0
HOLIDAY PAY	5140	\$4,394	\$4,696	\$1,880	\$5,824	\$5,824	\$0
LONGEVITY	5142	\$0	\$0	\$0	\$9,085	\$4,675	(\$4,410)
TRAVEL/CAR STIPEND	5195	\$4,500	\$4,517	\$2,060	\$4,518	\$4,518	\$0
STIPEND	5199	\$2,701	\$2,769	\$0	\$2,769	\$2,769	\$0
Total for PERSONAL SERVICES		\$133,379	\$131,266	\$53,778	\$131,654	\$127,244	(\$4,410)
PURCHASE OF SERVICES							
PRINTING AND MAILING	5343	\$0	\$85	\$0	\$0	\$0	\$0
Total for PURCHASE OF SERVICES		\$0	\$85	\$0	\$0	\$0	\$0
Total for FIRE ELECTRICAL INSPECTION		\$133,379	\$131,351	\$53,778	\$131,654	\$127,244	(\$4,410)

City of Lawrence
Personal Services Summary

Fund 01 GENERAL FUND
Department 0022 FIRE DEPARTMENT
Division 0064 FIRE ELECTRICAL INSPECTION
Org 012240 ELECTRICAL INSPECTION

Title/Position	Budgeted Level FY26	FY27 Mayor's Recommendation	Change	FY26 Budget	FY27 Mayor's Recommendation	Change
ELECTRICAL INSPECTOR	1	1	0	\$102,654	\$102,654	\$0
OVERTIME				\$6,804	\$6,804	\$0
HOLIDAY PAY				\$5,824	\$5,824	\$0
LONGEVITY				\$9,085	\$4,675	(\$4,410)
TRAVEL/CAR STIPEND				\$4,518	\$4,518	\$0
STIPEND				\$2,769	\$2,769	\$0
Total Levels and Salaries	1	1	0.00	\$131,654	\$127,244	(\$4,410)

Expenditures - INSPECTIONAL SERVICES

Fund 01 GENERAL FUND
Department 0024 INSPECTIONAL SERVICES

Division	FY24 Actual	FY25 Actual	FY26 Actual Through May 6	FY26 Approved Budget	FY27 Mayor's Recommendation	Change
0045-INSP SVCS - ADMIN						
Total for 51 PERSONAL SERVICES	\$216,785	\$402,880	\$424,799	\$534,842	\$558,147	\$23,305
Total for 52 PURCHASE OF SERVICES	\$22,511	\$77,324	\$43,240	\$88,924	\$87,424	(\$1,500)
Total for 54 SUPPLIES	\$27,154	\$27,039	\$26,906	\$27,800	\$27,000	(\$800)
Total for 57 OTHER CHARGES & EXPENSES	\$0	\$0	\$0	\$10,000	\$1,000	(\$9,000)
Total for INSP SVCS - ADMIN	\$266,451	\$507,244	\$494,946	\$661,566	\$673,571	\$12,005
0046-INSP SVCS - CODE ENFORCEMENT						
Total for 51 PERSONAL SERVICES	\$404,417	\$393,177	\$454,911	\$549,880	\$598,754	\$48,874
Total for 52 PURCHASE OF SERVICES	\$220	\$420	\$1,254	\$2,000	\$2,000	\$0
Total for INSP SVCS - CODE ENFORCEMENT	\$404,637	\$393,597	\$456,165	\$551,880	\$600,754	\$48,874
0047-INSP SVCS -BUILDING INSPECTION						
Total for 51 PERSONAL SERVICES	\$602,046	\$630,841	\$458,148	\$680,624	\$659,708	(\$20,916)
Total for 52 PURCHASE OF SERVICES	\$6,362	\$6,517	\$1,452	\$6,000	\$6,000	\$0
Total for 54 SUPPLIES	\$1,242	\$589	\$0	\$2,000	\$600	(\$1,400)
Total for 57 OTHER CHARGES & EXPENSES	\$400	\$349	\$170	\$1,000	\$1,000	\$0
Total for INSP SVCS -BUILDING INSPECTION	\$610,050	\$638,296	\$459,771	\$689,624	\$667,308	(\$22,316)
0048-INSP SVCS - WGHTS & MEASURES						
Total for 51 PERSONAL SERVICES	\$75,250	\$74,601	\$62,728	\$73,941	\$78,204	\$4,263
Total for 52 PURCHASE OF SERVICES	\$362	\$434	\$702	\$1,400	\$1,400	\$0
Total for INSP SVCS - WGHTS & MEASURES	\$75,611	\$75,035	\$63,430	\$75,341	\$79,604	\$4,263
0049-INSP SVCS - PUBLIC HEALTH						
Total for 51 PERSONAL SERVICES	\$169,529	\$237,247	\$173,702	\$173,247	\$265,351	\$92,104
Total for 52 PURCHASE OF SERVICES	\$75	\$0	\$30	\$1,000	\$500	(\$500)
Total for INSP SVCS - PUBLIC HEALTH	\$169,604	\$237,247	\$173,732	\$174,247	\$265,851	\$91,604
0103-INSP SVCS - LICENSING BOARD						
Total for 51 PERSONAL SERVICES	\$56,399	\$76,910	\$65,844	\$82,021	\$84,678	\$2,657
Total for INSP SVCS - LICENSING BOARD	\$56,399	\$76,910	\$65,844	\$82,021	\$84,678	\$2,657
Total for INSPECTIONAL SERVICES	\$1,582,751	\$1,928,329	\$1,713,888	\$2,234,679	\$2,371,766	\$137,087

City of Lawrence
Detail by Sub-Object

Fund 01 GENERAL FUND
Department 0024 INSPECTIONAL SERVICES
Division 0045 INSP SVCS - ADMIN
Org 012410 INSPECTIONAL SERVICES ADMIN

Description	Sub-Obj	FY24 Actual	FY25 Actual	FY26 Actual Through May 6	FY26 Approved Budget	FY27 Mayor's Recommendation	Change
PERSONAL SERVICES							
SALARY AND WAGES - PERMANENT	5110	\$213,997	\$397,339	\$414,822	\$520,642	\$550,347	\$29,705
SALARIES AND WAGES - TEMPORARY	5120	\$0	\$0	\$200	\$0	\$0	\$0
OVERTIME	5130	\$1,288	\$1,741	\$2,017	\$10,400	\$2,000	(\$8,400)
VACATION	5141	\$0	\$0	\$1,961	\$0	\$0	\$0
LONGEVITY	5142	\$1,300	\$3,000	\$5,000	\$3,000	\$5,000	\$2,000
CLOTHING OR UNIFORM ALLOWANCE	5190	\$200	\$800	\$800	\$800	\$800	\$0
Total for PERSONAL SERVICES		\$216,785	\$402,880	\$424,799	\$534,842	\$558,147	\$23,305
PURCHASE OF SERVICES							
PRINTING AND MAILING	5343	\$6,661	\$7,562	\$9,825	\$10,000	\$10,000	\$0
ADVERTISING	5344	\$0	\$806	\$95	\$5,000	\$1,000	(\$4,000)
OTHER PURCHASED SERVICES	5380	\$15,850	\$59,144	\$28,179	\$66,424	\$66,424	\$0
EMPLOYEE TRAINING	5382	\$0	\$9,814	\$5,142	\$7,500	\$10,000	\$2,500
Total for PURCHASE OF SERVICES		\$22,511	\$77,324	\$43,240	\$88,924	\$87,424	(\$1,500)
SUPPLIES							
OFFICE SUPPLIES	5420	\$8,483	\$8,841	\$8,295	\$9,000	\$9,000	\$0
OPERATING SUPPLIES	5425	\$18,671	\$18,199	\$18,611	\$18,800	\$18,000	(\$800)
Total for SUPPLIES		\$27,154	\$27,039	\$26,906	\$27,800	\$27,000	(\$800)
OTHER CHARGES & EXPENSES							
IN-STATE TRAVEL	5710	\$0	\$0	\$0	\$10,000	\$1,000	(\$9,000)
Total for OTHER CHARGES & EXPENSES		\$0	\$0	\$0	\$10,000	\$1,000	(\$9,000)
Total for INSP SVCS - ADMIN		\$266,451	\$507,244	\$494,946	\$661,566	\$673,571	\$12,005

City of Lawrence
Personal Services Summary

Fund 01 GENERAL FUND
Department 0024 INSPECTIONAL SERVICES
Division 0045 INSP SVCS - ADMIN
Org 012410 INSPECTIONAL SERVICES ADMIN

Title/Position	Budgeted Level FY26	FY27 Mayor's Recommendation	Change	FY26 Budget	FY27 Mayor's Recommendation	Change
ISD DIRECTOR	1	1	0	\$124,800	\$127,920	\$3,120
ASST. COMM. OF HEALTH & CODE SRVCS	0	1	1	\$0	\$106,600	\$106,600
ASSISTANT DIRECTOR OF ISD	1	0	-1	\$90,000	\$0	(\$90,000)
BUILDING COMMISSIONER	1	1	0	\$101,950	\$107,111	\$5,161
ENFORCEMENT PROSECUTOR	1	1	0	\$104,000	\$106,600	\$2,600
PRINCIPAL ACCOUNT CLERK	2	2	0	\$99,892	\$102,116	\$2,224
OVERTIME				\$10,400	\$2,000	(\$8,400)
LONGEVITY				\$3,000	\$5,000	\$2,000
CLOTHING OR UNIFORM ALLOWANCE				\$800	\$800	\$0
Total Levels and Salaries	6	6	0.00	\$534,842	\$558,147	\$23,305

City of Lawrence
Detail by Sub-Object

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

Description	Sub-Obj	FY24 Actual	FY25 Actual	FY26 Actual Through May 6	FY26 Approved Budget	FY27 Mayor's Recommendation	Change
PERSONAL SERVICES							
SALARY AND WAGES - PERMANENT	5110	\$383,924	\$379,124	\$413,714	\$521,280	\$559,616	\$38,336
OVERTIME	5130	\$15,057	\$9,253	\$22,695	\$25,000	\$25,000	\$0
VACATION	5141	\$1,236	\$0	\$5,102	\$0	\$1,338	\$1,338
LONGEVITY	5142	\$0	\$1,200	\$3,200	\$1,200	\$3,200	\$2,000
CLOTHING OR UNIFORM ALLOWANCE	5190	\$4,200	\$3,600	\$5,400	\$2,400	\$4,800	\$2,400
TRAVEL/CAR STIPEND	5195	\$0	\$0	\$4,800	\$0	\$4,800	\$4,800
Total for PERSONAL SERVICES		\$404,417	\$393,177	\$454,911	\$549,880	\$598,754	\$48,874
PURCHASE OF SERVICES							
EMPLOYEE TRAINING	5382	\$220	\$420	\$1,254	\$2,000	\$2,000	\$0
Total for PURCHASE OF SERVICES		\$220	\$420	\$1,254	\$2,000	\$2,000	\$0
Total for INSP SVCS - CODE ENFORCEMENT		\$404,637	\$393,597	\$456,165	\$551,880	\$600,754	\$48,874

City of Lawrence
Personal Services Summary

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

Title/Position	Budgeted Level FY26	FY27 Mayor's Recommendation	Change	FY26 Budget	FY27 Mayor's Recommendation	Change
CODE ENFORCEMENT - HS&E I	8	8	0	\$521,280	\$559,616	\$38,336
OVERTIME				\$25,000	\$25,000	\$0
VACATION				\$0	\$1,338	\$1,338
LONGEVITY				\$1,200	\$3,200	\$2,000
CLOTHING OR UNIFORM ALLOWANCE				\$2,400	\$4,800	\$2,400
TRAVEL/CAR STIPEND				\$0	\$4,800	\$4,800
Total Levels and Salaries	8	8	0.00	\$549,880	\$598,754	\$48,874

City of Lawrence
Detail by Sub-Object

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

Description	Sub-Obj	FY24 Actual	FY25 Actual	FY26 Actual Through May 6	FY26 Approved Budget	FY27 Mayor's Recommendation	Change
PERSONAL SERVICES							
SALARY AND WAGES - PERMANENT	5110	\$524,096	\$555,888	\$390,390	\$636,024	\$606,706	(\$29,318)
OVERTIME	5130	\$64,956	\$54,671	\$52,027	\$34,000	\$34,000	\$0
VACATION	5141	\$3,094	\$8,066	\$5,332	\$0	\$4,102	\$4,102
LONGEVITY	5142	\$6,100	\$5,600	\$3,800	\$5,600	\$5,300	(\$300)
CLOTHING OR UNIFORM ALLOWANCE	5190	\$3,800	\$6,617	\$3,600	\$5,000	\$4,800	(\$200)
TRAVEL/CAR STIPEND	5195	\$0	\$0	\$3,000	\$0	\$4,800	\$4,800
Total for PERSONAL SERVICES		\$602,046	\$630,841	\$458,148	\$680,624	\$659,708	(\$20,916)
PURCHASE OF SERVICES							
EMPLOYEE TRAINING	5382	\$6,362	\$6,517	\$1,452	\$6,000	\$6,000	\$0
Total for PURCHASE OF SERVICES		\$6,362	\$6,517	\$1,452	\$6,000	\$6,000	\$0
SUPPLIES							
BOOKS AND SUBSCRIPTIONS	5582	\$1,242	\$589	\$0	\$2,000	\$600	(\$1,400)
Total for SUPPLIES		\$1,242	\$589	\$0	\$2,000	\$600	(\$1,400)
OTHER CHARGES & EXPENSES							
DUES AND MEMBERSHIPS	5730	\$400	\$349	\$170	\$1,000	\$1,000	\$0
Total for OTHER CHARGES & EXPENSES		\$400	\$349	\$170	\$1,000	\$1,000	\$0
Total for INSP SVCS -BUILDING INSPECTION		\$610,050	\$638,296	\$459,771	\$689,624	\$667,308	(\$22,316)

City of Lawrence
Personal Services Summary

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

Title/Position	Budgeted Level FY26	FY27 Mayor's Recommendation	Change	FY26 Budget	FY27 Mayor's Recommendation	Change
FINANCE OFFICER	1	1	0	\$79,000	\$79,000	\$0
CODE ENFORCEMENT - HS&E II	8	6	-2	\$557,024	\$446,706	(\$110,318)
PLUMBING INSPECTOR	0	1	1	\$0	\$81,000	\$81,000
OVERTIME				\$34,000	\$34,000	\$0
VACATION				\$0	\$4,102	\$4,102
LONGEVITY				\$5,600	\$5,300	(\$300)
CLOTHING OR UNIFORM ALLOWANCE				\$5,000	\$4,800	(\$200)
TRAVEL/CAR STIPEND				\$0	\$4,800	\$4,800
Total Levels and Salaries	9	8	-1.00	\$680,624	\$659,708	(\$20,916)

City of Lawrence
Detail by Sub-Object

Fund	01	GENERAL FUND
Department	0024	INSPECTIONAL SERVICES
Division	0048	INSP SVCS - WGHTS & MEASURES
Org	012440	WEIGHTS & MEASURES

Description	Sub-Obj	FY24 Actual	FY25 Actual	FY26 Actual Through May 6	FY26 Approved Budget	FY27 Mayor's Recommendation	Change
PERSONAL SERVICES							
SALARY AND WAGES - PERMANENT	5110	\$70,234	\$72,620	\$60,741	\$72,341	\$76,004	\$3,663
OVERTIME	5130	\$4,415	\$1,382	\$1,387	\$1,000	\$1,000	\$0
CLOTHING OR UNIFORM ALLOWANCE	5190	\$600	\$600	\$600	\$600	\$600	\$0
TRAVEL/CAR STIPEND	5195	\$0	\$0	\$0	\$0	\$600	\$600
Total for PERSONAL SERVICES		\$75,250	\$74,601	\$62,728	\$73,941	\$78,204	\$4,263
PURCHASE OF SERVICES							
EMPLOYEE TRAINING	5382	\$362	\$434	\$702	\$1,400	\$1,400	\$0
Total for PURCHASE OF SERVICES		\$362	\$434	\$702	\$1,400	\$1,400	\$0
Total for INSP SVCS - WGHTS & MEASURES		\$75,611	\$75,035	\$63,430	\$75,341	\$79,604	\$4,263

City of Lawrence
Personal Services Summary

Fund 01 GENERAL FUND
 Department 0024 INSPECTIONAL SERVICES
 Division 0048 INSP SVCS - WGHTS & MEASURES
 Org 012440 WEIGHTS & MEASURES

Title/Position	Budgeted Level FY26	FY27 Mayor's Recommendation	Change	FY26 Budget	FY27 Mayor's Recommendation	Change
SEALER OF WEIGHTS & MEASURES	1	1	0	\$72,341	\$76,004	\$3,663
OVERTIME				\$1,000	\$1,000	\$0
CLOTHING OR UNIFORM ALLOWANCE				\$600	\$600	\$0
TRAVEL/CAR STIPEND				\$0	\$600	\$600
Total Levels and Salaries	1	1	0.00	\$73,941	\$78,204	\$4,263

City of Lawrence
Detail by Sub-Object

Fund	01	GENERAL FUND
Department	0024	INSPECTIONAL SERVICES
Division	0049	INSP SVCS - PUBLIC HEALTH
Org	012450	PUBLIC HEALTH SERVICES

Description	Sub-Obj	FY24 Actual	FY25 Actual	FY26 Actual Through May 6	FY26 Approved Budget	FY27 Mayor's Recommendation	Change
PERSONAL SERVICES							
SALARY AND WAGES - PERMANENT	5110	\$136,717	\$225,929	\$166,012	\$168,747	\$259,951	\$91,204
SALARIES AND WAGES - TEMPORARY	5120	\$29,571	\$10,417	\$800	\$3,600	\$3,600	\$0
OVERTIME	5130	\$2,841	\$500	\$5,590	\$500	\$500	\$0
LONGEVITY	5142	\$0	\$0	\$900	\$0	\$900	\$900
CLOTHING OR UNIFORM ALLOWANCE	5190	\$400	\$400	\$400	\$400	\$400	\$0
Total for PERSONAL SERVICES		\$169,529	\$237,247	\$173,702	\$173,247	\$265,351	\$92,104
PURCHASE OF SERVICES							
EMPLOYEE TRAINING	5382	\$75	\$0	\$30	\$1,000	\$500	(\$500)
Total for PURCHASE OF SERVICES		\$75	\$0	\$30	\$1,000	\$500	(\$500)
Total for INSP SVCS - PUBLIC HEALTH		\$169,604	\$237,247	\$173,732	\$174,247	\$265,851	\$91,604

City of Lawrence
Personal Services Summary

Fund 01 GENERAL FUND
Department 0024 INSPECTIONAL SERVICES
Division 0049 INSP SVCS - PUBLIC HEALTH
Org 012450 PUBLIC HEALTH SERVICES

Title/Position	Budgeted Level FY26	FY27 Mayor's Recommendation	Change	FY26 Budget	FY27 Mayor's Recommendation	Change
CITY PHYSICIAN	1	1	0	\$30,000	\$30,000	\$0
NURSE	2	2	0	\$173,150	\$177,478	\$4,328
PRINCIPAL ACCOUNT CLERK	1	1	0	\$48,597	\$52,473	\$3,876
GRANT REIMBURSEMENTS				(\$83,000)	\$0	\$83,000
SALARIES AND WAGES - TEMPORARY				\$3,600	\$3,600	\$0
OVERTIME				\$500	\$500	\$0
LONGEVITY				\$0	\$900	\$900
CLOTHING OR UNIFORM ALLOWANCE				\$400	\$400	\$0
Total Levels and Salaries	4	4	0.00	\$173,247	\$265,351	\$92,104

City of Lawrence
Detail by Sub-Object

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

Description	Sub-Obj	FY24 Actual	FY25 Actual	FY26 Actual Through May 6	FY26 Approved Budget	FY27 Mayor's Recommendation	Change
PERSONAL SERVICES							
SALARY AND WAGES - PERMANENT	5110	\$53,999	\$74,140	\$61,264	\$76,121	\$79,478	\$3,357
SALARIES AND WAGES - TEMPORARY	5120	\$2,000	\$2,370	\$4,180	\$4,800	\$4,800	\$0
LONGEVITY	5142	\$0	\$0	\$0	\$700	\$0	(\$700)
CLOTHING OR UNIFORM ALLOWANCE	5190	\$400	\$400	\$400	\$400	\$400	\$0
Total for PERSONAL SERVICES		\$56,399	\$76,910	\$65,844	\$82,021	\$84,678	\$2,657
Total for INSP SVCS - LICENSING BOARD		\$56,399	\$76,910	\$65,844	\$82,021	\$84,678	\$2,657

City of Lawrence
Personal Services Summary

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

Title/Position	Budgeted Level FY26	FY27 Mayor's Recommendation	Change	FY26 Budget	FY27 Mayor's Recommendation	Change
LICENSING BOARD COORDINATOR	1	1	0	\$66,321	\$69,678	\$3,357
BOARD MEMBER STIPEND	1	1	0	\$9,800	\$9,800	\$0
SALARIES AND WAGES - TEMPORARY				\$4,800	\$4,800	\$0
LONGEVITY				\$700	\$0	(\$700)
CLOTHING OR UNIFORM ALLOWANCE				\$400	\$400	\$0
Total Levels and Salaries	2	2	0.00	\$82,021	\$84,678	\$2,657

Expenditures - EMERGENCY MANAGEMENT

Fund 01 GENERAL FUND
 Department 0029 EMERGENCY MANAGEMENT

Division	FY24 Actual	FY25 Actual	FY26 Actual Through Mar 30	FY26 Approved Budget	FY27 Mayor's Recommendation	Change
0000-MISC						
Total for 51 PERSONAL SERVICES	\$0	\$0	\$0	\$105,000	\$0	(\$105,000)
Total for MISC	\$0	\$0	\$0	\$105,000	\$0	(\$105,000)
Total for EMERGENCY MANAGEMENT	\$0	\$0	\$0	\$105,000	\$0	(\$105,000)

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

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

Description	Sub-Obj	FY24 Actual	FY25 Actual	FY26 Actual Through Mar 30	FY26 Approved Budget	FY27 Mayor's Recommendation	Change
PERSONAL SERVICES							
SALARY AND WAGES - PERMANENT	5110	\$0	\$0	\$0	\$105,000	\$0	(\$105,000)
Total for PERSONAL SERVICES		\$0	\$0	\$0	\$105,000	\$0	(\$105,000)
Total for MISC		\$0	\$0	\$0	\$105,000	\$0	(\$105,000)

City of Lawrence
Personal Services Summary

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

Title/Position	Budgeted Level FY26	FY27 Mayor's Recommendation	Change	FY26 Budget	FY27 Mayor's Recommendation	Change
EMERGENCY MANAGEMENT DIRECTOR	1	0	-1	\$105,000	\$0	(\$105,000)
Total Levels and Salaries	1	0	-1.00	\$105,000	\$0	(\$105,000)

City of Lawrence

Expenditures - SCHOOL DEPARTMENT

Fund 01 GENERAL FUND
Department 0030 SCHOOL DEPARTMENT

Division	FY24 Actual	FY25 Actual	FY26 Actual Through Mar 30	FY26 Approved Budget	FY27 Mayor's Recommendation	Change
0030-SCHOOL DEPARTMENT						
Total for 57 EDUCATION	\$254,697,757	\$284,643,267	\$227,169,600	\$305,026,144	\$318,045,957	\$13,019,813
Total for SCHOOL DEPARTMENT	\$254,697,757	\$284,643,267	\$227,169,600	\$305,026,144	\$318,045,957	\$13,019,813
Total for SCHOOL DEPARTMENT	\$254,697,757	\$284,643,267	\$227,169,600	\$305,026,144	\$318,045,957	\$13,019,813

City of Lawrence
Detail by Sub-Object

Fund	01	GENERAL FUND
Department	0030	SCHOOL DEPARTMENT
Division	0030	SCHOOL DEPARTMENT
Org	013000	SCHOOL DEPARTMENT

Description	Sub-Obj	FY24 Actual	FY25 Actual	FY26 Actual Through Mar 30	FY26 Approved Budget	FY27 Mayor's Recommendation	Change
EDUCATION							
EDUCATION	5775	\$254,697,757	\$284,643,267	\$227,169,600	\$290,913,389	\$300,927,967	\$10,014,578
ESSEX AGRICULTURAL & TECHNICAL	5775				\$700,000	\$927,000	\$227,000
LEASE OF BUILDING/SPACE	5775				\$350,000	\$1,442,880	\$1,092,880
TRANSPORTATION	5775				\$11,762,755	\$13,448,110	\$1,685,355
ADULT EDUCATION	5775				\$1,300,000	\$1,300,000	\$0
Total for EDUCATION		\$254,697,757	\$284,643,267	\$227,169,600	\$305,026,144	\$318,045,957	\$13,019,813
Total for SCHOOL DEPARTMENT		\$254,697,757	\$284,643,267	\$227,169,600	\$305,026,144	\$318,045,957	\$13,019,813

Expenditures - INTERGOVERNMENTAL ASSESSMENTS

Fund 01 GENERAL FUND
 Department 0030A INTERGOVERNMENTAL ASSESSMENT

Division	FY24 Actual	FY25 Actual	FY26 Actual Through Mar 30	FY26 Approved Budget	FY27 Mayor's Recommendation	Change
0066-CHARTER SCHOOL & SCHL CHOICE						
Total for 57 OTHER CHARGES & EXPENSES	\$39,366,031	\$43,075,315	\$39,514,575	\$47,026,157	\$51,243,879	\$4,217,722
Total for CHARTER SCHOOL & SCHL CHOICE	\$39,366,031	\$43,075,315	\$39,514,575	\$47,026,157	\$51,243,879	\$4,217,722
Total for INTERGOVERNMENTAL ASSESSMENTS	\$39,366,031	\$43,075,315	\$39,514,575	\$47,026,157	\$51,243,879	\$4,217,722

City of Lawrence
Detail by Sub-Object

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

Description	Sub-Obj	FY24 Actual	FY25 Actual	FY26 Actual Through Mar 30	FY26 Approved Budget	FY27 Mayor's Recommendation	Change
OTHER CHARGES & EXPENSES							
SCHOOL CHOICE	5775	\$732,353	\$819,569	\$884,636	\$759,371	\$1,132,847	\$373,476
CHARTER SCHOOLS	5775	\$38,633,678	\$42,255,746	\$38,629,939	\$46,266,786	\$50,111,032	\$3,844,246
Total for OTHER CHARGES & EXPENSES		\$39,366,031	\$43,075,315	\$39,514,575	\$47,026,157	\$51,243,879	\$4,217,722
Total for CHARTER SCHOOL & SCHL CHOICE		\$39,366,031	\$43,075,315	\$39,514,575	\$47,026,157	\$51,243,879	\$4,217,722

Expenditures - VOCATIONAL SCHOOL ASSESSMENT

Fund 01 GENERAL FUND
 Department 0031 VOCATIONAL SCHOOL ASSESSMENT

Division	FY24 Actual	FY25 Actual	FY26 Actual Through Mar 30	FY26 Approved Budget	FY27 Mayor's Recommendation	Change
0065-REGIONAL VOCATIONAL SCHOOL						
Total for 56 INTERGOVERNMENTAL	\$3,603,939	\$3,881,945	\$2,866,815	\$3,822,420	\$3,907,905	\$85,485
Total for REGIONAL VOCATIONAL SCHOOL	\$3,603,939	\$3,881,945	\$2,866,815	\$3,822,420	\$3,907,905	\$85,485
Total for VOCATIONAL SCHOOL ASSESSMENT	\$3,603,939	\$3,881,945	\$2,866,815	\$3,822,420	\$3,907,905	\$85,485

City of Lawrence
Detail by Sub-Object

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

Description	Sub-Obj	FY24 Actual	FY25 Actual	FY26 Actual Through Mar 30	FY26 Approved Budget	FY27 Mayor's Recommendation	Change
INTERGOVERNMENTAL							
OTHER ASSESSMENTS	5650	\$3,603,939	\$3,881,945	\$2,866,815	\$3,822,420	\$3,907,905	\$85,485
Total for INTERGOVERNMENTAL		\$3,603,939	\$3,881,945	\$2,866,815	\$3,822,420	\$3,907,905	\$85,485
Total for REGIONAL VOCATIONAL SCHOOL		\$3,603,939	\$3,881,945	\$2,866,815	\$3,822,420	\$3,907,905	\$85,485

Expenditures - PUBLIC WORKS

Fund 01 GENERAL FUND
Department 0040 PUBLIC WORKS

Division	FY24 Actual	FY25 Actual	FY26 Actual Through Mar 30	FY26 Approved Budget	FY27 Mayor's Recommendation	Change
0068-DPW ADMIN & FINANCE						
Total for 51 PERSONAL SERVICES	\$655,268	\$859,739	\$651,412	\$671,910	\$690,023	\$18,113
Total for 52 PURCHASE OF SERVICES	\$4,490	\$2,514	\$2,286	\$4,400	\$4,400	\$0
Total for 53 PROFESSIONAL SERVICE	\$17,162	\$10,377	\$2,170	\$20,000	\$20,000	\$0
Total for 54 SUPPLIES	\$5,322	\$6,617	\$6,037	\$5,900	\$6,200	\$300
Total for 57 OTHER CHARGES & EXPENSES	\$125	\$187	\$0	\$500	\$500	\$0
Total for DPW ADMIN & FINANCE	\$682,367	\$879,435	\$661,905	\$702,710	\$721,123	\$18,413
0069-DPW ENGINEERING						
Total for 51 PERSONAL SERVICES	\$0	\$0	\$39,418	\$47,640	\$49,340	\$1,700
Total for 52 PURCHASE OF SERVICES	\$43,267	\$19,447	\$47,865	\$57,000	\$57,000	\$0
Total for 54 SUPPLIES	\$500	\$0	\$984	\$500	\$500	\$0
Total for 57 OTHER CHARGES & EXPENSES	\$0	\$0	\$125	\$500	\$500	\$0
Total for DPW ENGINEERING	\$43,767	\$19,447	\$88,391	\$105,640	\$107,340	\$1,700
0071-DPW STREET OPERATIONS						
Total for 51 PERSONAL SERVICES	\$414,443	\$406,261	\$316,283	\$737,322	\$775,965	\$38,643
Total for 52 PURCHASE OF SERVICES	\$697,968	\$644,625	\$776,407	\$765,600	\$764,600	(\$1,000)
Total for 54 SUPPLIES	\$26,051	\$34,905	\$29,997	\$43,995	\$44,195	\$200
Total for DPW STREET OPERATIONS	\$1,138,462	\$1,085,792	\$1,122,687	\$1,546,917	\$1,584,760	\$37,843
0072-DPW SANITATION						
Total for 51 PERSONAL SERVICES	\$170,757	\$175,639	\$122,018	\$193,784	\$196,974	\$3,190
Total for 52 PURCHASE OF SERVICES	\$8,794,844	\$7,976,793	\$6,705,460	\$8,653,732	\$8,653,732	\$0
Total for 54 SUPPLIES	\$10,526	\$15,977	\$1,629	\$0	\$0	\$0
Total for DPW SANITATION	\$8,976,127	\$8,168,409	\$6,829,107	\$8,847,516	\$8,850,706	\$3,190
0073-DPW PARK MAINTENANCE						
Total for 51 PERSONAL SERVICES	\$626,314	\$676,320	\$656,503	\$573,529	\$603,981	\$30,452
Total for 52 PURCHASE OF SERVICES	\$45,618	\$7,567	\$67,247	\$46,000	\$146,000	\$100,000
Total for 54 SUPPLIES	\$23,954	\$18,603	\$12,366	\$31,475	\$27,975	(\$3,500)
Total for DPW PARK MAINTENANCE	\$695,885	\$702,489	\$736,116	\$651,004	\$777,956	\$126,952
0074-DPW FLEET MAINTENANCE						
Total for 51 PERSONAL SERVICES	\$242,622	\$240,378	\$205,662	\$297,157	\$311,928	\$14,771
Total for 52 PURCHASE OF SERVICES	\$8,850	\$93,249	\$103,695	\$142,000	\$142,000	\$0
Total for 54 SUPPLIES	\$109,521	\$104,001	\$91,814	\$146,375	\$146,375	\$0
Total for 58 CAPITAL OUTLAY	\$36,000	\$0	\$0	\$0	\$0	\$0
Total for DPW FLEET MAINTENANCE	\$396,992	\$437,628	\$401,171	\$585,532	\$600,303	\$14,771
0075-DPW BUILDING MAINTENANCE						
Total for 51 PERSONAL SERVICES	\$918,676	\$938,666	\$685,960	\$832,085	\$875,140	\$43,055
Total for 52 PURCHASE OF SERVICES	\$955,525	\$918,461	\$787,184	\$1,030,000	\$1,055,000	\$25,000
Total for 54 SUPPLIES	\$149,724	\$152,858	\$81,545	\$162,500	\$167,500	\$5,000
Total for DPW BUILDING MAINTENANCE	\$2,023,925	\$2,009,985	\$1,554,689	\$2,024,585	\$2,097,640	\$73,055
0078-DPW SNOW & SANDING						
Total for 51 PERSONAL SERVICES	\$145,070	\$229,463	\$349,076	\$0	\$0	\$0
Total for 52 PURCHASE OF SERVICES	\$879,569	\$1,240,957	\$3,467,225	\$500,000	\$500,000	\$0
Total for 54 SUPPLIES	\$428,585	\$646,712	\$966,693	\$0	\$0	\$0
Total for 58 CAPITAL OUTLAY	\$0	\$16,050	\$0	\$0	\$0	\$0
Total for DPW SNOW & SANDING	\$1,453,224	\$2,133,183	\$4,782,994	\$500,000	\$500,000	\$0
0096-PARKING						
Total for 51 PERSONAL SERVICES	\$282,956	\$307,594	\$244,266	\$306,581	\$317,522	\$10,941
Total for 52 PURCHASE OF SERVICES	\$34,015	\$19,703	\$28,659	\$25,000	\$25,000	\$0
Total for PARKING	\$316,971	\$327,297	\$272,925	\$331,581	\$342,522	\$10,941
Total for PUBLIC WORKS	\$15,727,722	\$15,763,664	\$16,449,984	\$15,295,485	\$15,582,349	\$286,864

City of Lawrence
Detail by Sub-Object

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

Description	Sub-Obj	FY24 Actual	FY25 Actual	FY26 Actual Through May 6	FY26 Approved Budget	FY27 Mayor's Recommendation	Change
PERSONAL SERVICES							
SALARY AND WAGES - PERMANENT	5110	\$646,097	\$849,903	\$641,015	\$662,810	\$680,923	\$18,113
OVERTIME	5130	\$840	\$262	\$0	\$0	\$0	\$0
VACATION	5141	\$1,432	\$1,475	\$3,097	\$0	\$0	\$0
LONGEVITY	5142	\$6,400	\$7,300	\$6,900	\$8,300	\$8,300	\$0
CLOTHING OR UNIFORM ALLOWANCE	5190	\$500	\$800	\$400	\$800	\$800	\$0
Total for PERSONAL SERVICES		\$655,268	\$859,739	\$651,412	\$671,910	\$690,023	\$18,113
PURCHASE OF SERVICES							
RENTAL OF EQUIPMENT AND SPACE	5272	\$506	\$400	\$389	\$400	\$400	\$0
OTHER PURCHASED SERVICES	5380	\$3,984	\$2,114	\$1,897	\$4,000	\$4,000	\$0
Total for PURCHASE OF SERVICES		\$4,490	\$2,514	\$2,286	\$4,400	\$4,400	\$0
PROFESSIONAL SERVICE							
PROFESSIONAL SERVICES	5300	\$17,162	\$10,377	\$2,170	\$20,000	\$20,000	\$0
Total for PROFESSIONAL SERVICE		\$17,162	\$10,377	\$2,170	\$20,000	\$20,000	\$0
SUPPLIES							
OFFICE SUPPLIES	5420	\$4,299	\$3,998	\$4,687	\$4,800	\$0	(\$4,800)
OPERATING SUPPLIES	5425	\$553	\$2,397	\$669	\$600	\$6,200	\$5,600
MISCELLANEOUS SUPPLIES	5580	\$471	\$223	\$681	\$500	\$0	(\$500)
Total for SUPPLIES		\$5,322	\$6,617	\$6,037	\$5,900	\$6,200	\$300
OTHER CHARGES & EXPENSES							
DUES AND MEMBERSHIPS	5730	\$125	\$187	\$0	\$500	\$500	\$0
Total for OTHER CHARGES & EXPENSES		\$125	\$187	\$0	\$500	\$500	\$0
Total for DPW ADMIN & FINANCE		\$682,367	\$879,435	\$661,905	\$702,710	\$721,123	\$18,413

City of Lawrence
Personal Services Summary

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

Title/Position	Budgeted Level FY26	FY27 Mayor's Recommendation	Change	FY26 Budget	FY27 Mayor's Recommendation	Change
DIRECTOR OF PUBLIC WORKS	0.65	0.65	0	\$135,200	\$138,580	\$3,380
DEPUTY DPW DIRECTOR	1	1	0	\$124,800	\$128,125	\$3,325
MANAGER OF FIN & ADMIN SERVICES	1	1	0	\$90,000	\$97,018	\$7,018
FINANCE OFFICER	1	0	-1	\$79,000	\$0	(\$79,000)
PROJECTS AND PLANNING SUPERVISOR	1	1	0	\$95,000	\$97,375	\$2,375
WATER AND SEWER OFFICE SUPERVISOR	1	1	0	\$73,382	\$73,382	\$0
CAPITAL ASSETS PROJECT MANAGER	1	1	0	\$128,544	\$127,920	(\$624)
ADA COORDINATOR	1	1	0	\$72,800	\$90,000	\$17,200
PRINCIPAL ACCOUNT CLERK	2	2	0	\$102,628	\$107,822	\$5,194
DATA ENTRY CLERK	0	1	1	\$0	\$59,245	\$59,245
CIP REIMB/LOST TIME FACTOR				(\$238,544)	(\$238,544)	\$0
LONGEVITY				\$8,300	\$8,300	\$0
CLOTHING OR UNIFORM ALLOWANCE				\$800	\$800	\$0
Total Levels and Salaries	9.65	9.65	0.00	\$671,910	\$690,023	\$18,113

City of Lawrence
Detail by Sub-Object

Fund 01 GENERAL FUND
Department 0040 PUBLIC WORKS
Division 0069 DPW ENGINEERING
Org 014030 PUBLIC WORKS ENGINEERING

Description	Sub-Obj	FY24 Actual	FY25 Actual	FY26 Actual Through May 6	FY26 Approved Budget	FY27 Mayor's Recommendation	Change
PERSONAL SERVICES							
SALARY AND WAGES - PERMANENT	5110	\$0	\$0	\$39,418	\$47,640	\$49,340	\$1,700
Total for PERSONAL SERVICES		\$0	\$0	\$39,418	\$47,640	\$49,340	\$1,700
PURCHASE OF SERVICES							
OTHER PURCHASED SERVICES	5380	\$40,829	\$16,047	\$45,003	\$51,000	\$51,000	\$0
EMPLOYEE TRAINING	5382	\$2,438	\$3,400	\$2,862	\$6,000	\$6,000	\$0
Total for PURCHASE OF SERVICES		\$43,267	\$19,447	\$47,865	\$57,000	\$57,000	\$0
SUPPLIES							
OFFICE SUPPLIES	5420	\$500	\$0	\$984	\$500	\$500	\$0
Total for SUPPLIES		\$500	\$0	\$984	\$500	\$500	\$0
OTHER CHARGES & EXPENSES							
DUES AND MEMBERSHIPS	5730	\$0	\$0	\$125	\$500	\$500	\$0
Total for OTHER CHARGES & EXPENSES		\$0	\$0	\$125	\$500	\$500	\$0
Total for DPW ENGINEERING		\$43,767	\$19,447	\$88,391	\$105,640	\$107,340	\$1,700

City of Lawrence
Personal Services Summary

Fund	01	GENERAL FUND
Department	0040	PUBLIC WORKS
Division	0069	DPW ENGINEERING
Org	014030	PUBLIC WORKS ENGINEERING

Title/Position	Budgeted Level FY26	FY27 Mayor's Recommendation	Change	FY26 Budget	FY27 Mayor's Recommendation	Change
CITY ENGINEER	0.5	0.5	0	\$47,640	\$49,340	\$1,700
SUPERVISOR OF ENERGY PROJECTS	0	1	1	\$0	\$89,175	\$89,175
GRANT REIMBURSEMENTS				\$0	(\$89,175)	(\$89,175)
Total Levels and Salaries	0.5	1.5	1.00	\$47,640	\$49,340	\$1,700

City of Lawrence
Detail by Sub-Object

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

Description	Sub-Obj	FY24 Actual	FY25 Actual	FY26 Actual Through May 6	FY26 Approved Budget	FY27 Mayor's Recommendation	Change
PERSONAL SERVICES							
SALARY AND WAGES - PERMANENT	5110	\$371,884	\$325,836	\$259,688	\$691,722	\$722,265	\$30,543
OVERTIME	5130	\$33,356	\$29,918	\$44,263	\$42,100	\$42,100	\$0
VACATION	5141	\$1,039	\$1,357	\$2,195	\$0	\$0	\$0
LONGEVITY	5142	\$2,800	\$1,600	\$1,600	\$1,500	\$2,100	\$600
WORKERS COMPENSATION	5170	\$3,147	\$46,000	\$1,762	\$0	\$0	\$0
CLOTHING OR UNIFORM ALLOWANCE	5190	\$2,217	\$1,550	\$2,275	\$2,000	\$3,500	\$1,500
STIPEND	5199	\$0	\$0	\$4,500	\$0	\$6,000	\$6,000
Total for PERSONAL SERVICES		\$414,443	\$406,261	\$316,283	\$737,322	\$775,965	\$38,643
PURCHASE OF SERVICES							
WATER/SEWER CHARGES	5215	\$0	\$1,406	\$595	\$1,000	\$0	(\$1,000)
STREET LIGHTING	5216	\$467,621	\$358,330	\$383,691	\$414,000	\$414,000	\$0
REPAIRS AND MAINTENANCE	5240	\$85,120	\$110,265	\$149,797	\$137,600	\$137,600	\$0
SOLID WASTE DISPOSAL CONTRACT	5294	\$104,127	\$123,009	\$126,808	\$110,000	\$110,000	\$0
ADVERTISING	5344	\$0	\$0	\$3,789	\$18,000	\$18,000	\$0
OTHER PURCHASED SERVICES	5380	\$41,101	\$51,615	\$111,728	\$85,000	\$85,000	\$0
Total for PURCHASE OF SERVICES		\$697,968	\$644,625	\$776,407	\$765,600	\$764,600	(\$1,000)
SUPPLIES							
OFFICE SUPPLIES	5420	\$769	\$800	\$782	\$800	\$1,000	\$200
OPERATING SUPPLIES	5425	\$10,428	\$15,522	\$17,898	\$15,810	\$15,810	\$0
SMALL TOOLS AND EQUIPMENT	5461	\$1,000	\$791	\$960	\$1,000	\$1,000	\$0
MATERIALS	5535	\$13,854	\$17,792	\$10,357	\$26,385	\$26,385	\$0
Total for SUPPLIES		\$26,051	\$34,905	\$29,997	\$43,995	\$44,195	\$200
Total for DPW STREET OPERATIONS		\$1,138,462	\$1,085,792	\$1,122,687	\$1,546,917	\$1,584,760	\$37,843

City of Lawrence
Personal Services Summary

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

Title/Position	Budgeted Level FY26	FY27 Mayor's Recommendation	Change	FY26 Budget	FY27 Mayor's Recommendation	Change
STREETS AND PARKS SUPERVISOR	1	1	0	\$101,106	\$109,603	\$8,497
STREET FOREMAN	1	1	0	\$70,558	\$72,322	\$1,764
STOREKEEPER	1	1	0	\$50,000	\$60,071	\$10,071
SIGN MAKER	2	2	0	\$91,220	\$91,220	\$0
SHMEO	3	3	0	\$137,217	\$137,217	\$0
HMEO	3	3	0	\$137,614	\$147,825	\$10,211
HSHMEO	1	1	0	\$55,637	\$55,637	\$0
MEO	1	1	0	\$44,243	\$44,243	\$0
RATE DIFFERENTIAL				\$4,127	\$4,127	\$0
OVERTIME				\$42,100	\$42,100	\$0
LONGEVITY				\$1,500	\$2,100	\$600
CLOTHING OR UNIFORM ALLOWANCE				\$2,000	\$3,500	\$1,500
STIPEND				\$0	\$6,000	\$6,000
Total Levels and Salaries	13	13	0.00	\$737,322	\$775,965	\$38,643

City of Lawrence
Detail by Sub-Object

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

Description	Sub-Obj	FY24 Actual	FY25 Actual	FY26 Actual Through May 6	FY26 Approved Budget	FY27 Mayor's Recommendation	Change
PERSONAL SERVICES							
SALARY AND WAGES - PERMANENT	5110	\$169,257	\$172,639	\$118,518	\$190,584	\$193,474	\$2,890
LONGEVITY	5142	\$1,500	\$3,000	\$3,500	\$3,200	\$3,500	\$300
Total for PERSONAL SERVICES		\$170,757	\$175,639	\$122,018	\$193,784	\$196,974	\$3,190
PURCHASE OF SERVICES							
RENTAL OF EQUIPMENT AND SPACE	5272	\$195	\$0	\$0	\$0	\$0	\$0
SOLID WASTE DISPOSAL CONTRACT	5294	\$3,400,021	\$3,179,752	\$2,499,376	\$3,600,000	\$3,600,000	\$0
RECYCLING & TRASH COLLECTION	5295	\$5,338,391	\$4,747,485	\$4,205,692	\$5,053,732	\$5,053,732	\$0
OTHER PURCHASED SERVICES	5380	\$56,238	\$49,555	\$392	\$0	\$0	\$0
Total for PURCHASE OF SERVICES		\$8,794,844	\$7,976,793	\$6,705,460	\$8,653,732	\$8,653,732	\$0
SUPPLIES							
OFFICE SUPPLIES	5420	\$2,195	\$5,713	\$1,629	\$0	\$0	\$0
MISCELLANEOUS SUPPLIES	5580	\$8,331	\$10,264	\$0	\$0	\$0	\$0
Total for SUPPLIES		\$10,526	\$15,977	\$1,629	\$0	\$0	\$0
Total for DPW SANITATION		\$8,976,127	\$8,168,409	\$6,829,107	\$8,847,516	\$8,850,706	\$3,190

City of Lawrence
Personal Services Summary

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

Title/Position	Budgeted Level FY26	FY27 Mayor's Recommendation	Change	FY26 Budget	FY27 Mayor's Recommendation	Change
RECYCLE COORDINATOR	1	1	0	\$74,984	\$74,984	\$0
OUTREACH COORDINATOR	2	2	0	\$115,600	\$118,490	\$2,890
LONGEVITY				\$3,200	\$3,500	\$300
Total Levels and Salaries	3	3	0.00	\$193,784	\$196,974	\$3,190

City of Lawrence
Detail by Sub-Object

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

Description	Sub-Obj	FY24 Actual	FY25 Actual	FY26 Actual Through Mar 30	FY26 Approved Budget	FY27 Mayor's Recommendation	Change
PERSONAL SERVICES							
SALARY AND WAGES - PERMANENT	5110	\$555,692	\$583,576	\$521,107	\$512,624	\$537,076	\$24,452
SALARIES AND WAGES - TEMPORARY	5120	\$0	\$500	\$650	\$0	\$0	\$0
OVERTIME	5130	\$62,146	\$72,128	\$94,551	\$51,105	\$51,105	\$0
VACATION	5141	\$1,101	\$9,116	\$1,740	\$0	\$0	\$0
LONGEVITY	5142	\$4,400	\$7,200	\$5,700	\$7,400	\$3,700	(\$3,700)
WORKERS COMPENSATION	5170	\$0	\$0	\$26,531	\$0	\$0	\$0
CLOTHING OR UNIFORM ALLOWANCE	5190	\$2,975	\$3,800	\$6,225	\$2,400	\$6,100	\$3,700
TRAVEL/CAR STIPEND	5195	\$0	\$0	\$0	\$0	\$6,000	\$6,000
Total for PERSONAL SERVICES		\$626,314	\$676,320	\$656,503	\$573,529	\$603,981	\$30,452
PURCHASE OF SERVICES							
REPAIRS AND MAINTENANCE	5240	\$32,929	\$6,995	\$50,983	\$30,000	\$30,000	\$0
REPAIR/MAINT. BLDNGS & GROUND	5241	\$3,358	\$0	\$10,027	\$10,000	\$10,000	\$0
OTHER PURCHASED SERVICES	5380	\$9,331	\$572	\$6,237	\$6,000	\$106,000	\$100,000
Total for PURCHASE OF SERVICES		\$45,618	\$7,567	\$67,247	\$46,000	\$146,000	\$100,000
SUPPLIES							
OFFICE SUPPLIES	5420	\$3,429	\$5,471	\$3,515	\$4,500	\$1,000	(\$3,500)
OPERATING SUPPLIES	5425	\$400	\$400	\$400	\$400	\$400	\$0
REPAIR & MAINTENANCE SUPPLIES	5430	\$4,565	\$4,010	\$608	\$6,000	\$6,000	\$0
GROUNDSKEEPING SUPPLIES	5460	\$7,717	\$4,558	\$0	\$6,575	\$6,575	\$0
SMALL TOOLS AND EQUIPMENT	5461	\$4,138	\$339	\$5,377	\$4,000	\$4,000	\$0
MATERIALS	5535	\$3,705	\$3,825	\$2,467	\$10,000	\$10,000	\$0
Total for SUPPLIES		\$23,954	\$18,603	\$12,366	\$31,475	\$27,975	(\$3,500)
Total for DPW PARK MAINTENANCE		\$695,885	\$702,489	\$736,116	\$651,004	\$777,956	\$126,952

City of Lawrence
Personal Services Summary

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

Title/Position	Budgeted Level FY26	FY27 Mayor's Recommendation	Change	FY26 Budget	FY27 Mayor's Recommendation	Change
FOREMAN	1	1	0	\$70,558	\$72,322	\$1,764
GRAFFITI REMOVAL SPECIALIST	2	2	0	\$120,030	\$126,106	\$6,076
HMEO	4	4	0	\$176,973	\$185,936	\$8,963
HSHMEO	1	1	0	\$55,637	\$59,328	\$3,691
MEO	1	1	0	\$42,526	\$46,484	\$3,958
SHMEO	1	1	0	\$46,900	\$46,900	\$0
OVERTIME				\$51,105	\$51,105	\$0
LONGEVITY				\$7,400	\$3,700	(\$3,700)
CLOTHING OR UNIFORM ALLOWANCE				\$2,400	\$6,100	\$3,700
TRAVEL/CAR STIPEND				\$0	\$6,000	\$6,000
Total Levels and Salaries	10	10	0.00	\$573,529	\$603,981	\$30,452

City of Lawrence
Detail by Sub-Object

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

Description	Sub-Obj	FY24 Actual	FY25 Actual	FY26 Actual Through May 6	FY26 Approved Budget	FY27 Mayor's Recommendation	Change
PERSONAL SERVICES							
SALARY AND WAGES - PERMANENT	5110	\$201,306	\$215,377	\$179,142	\$266,307	\$279,678	\$13,371
OVERTIME	5130	\$33,566	\$18,151	\$19,453	\$21,300	\$21,300	\$0
LONGEVITY	5142	\$2,500	\$2,700	\$0	\$2,700	\$2,700	\$0
CLOTHING OR UNIFORM ALLOWANCE	5190	\$1,300	\$900	\$2,467	\$1,900	\$1,800	(\$100)
TOOL ALLOWANCE	5196	\$1,950	\$1,950	\$0	\$1,950	\$1,950	\$0
STIPEND	5199	\$2,000	\$1,300	\$4,600	\$3,000	\$4,500	\$1,500
Total for PERSONAL SERVICES		\$242,622	\$240,378	\$205,662	\$297,157	\$311,928	\$14,771
PURCHASE OF SERVICES							
HEATING FUEL	5211	\$22,151	\$16,900	\$5,899	\$0	\$0	\$0
GASOLINE	5212	(\$73,315)	\$16,664	\$35,763	\$50,000	\$50,000	\$0
DIESEL FUEL	5213	\$15,102	\$11,615	\$17,882	\$20,000	\$20,000	\$0
WATER/SEWER CHARGES	5215	\$0	\$400	\$0	\$0	\$0	\$0
REPAIR & MAINT. VEHICLES	5242	\$18,972	\$26,916	\$28,599	\$40,000	\$40,000	\$0
RENTAL OF EQUIPMENT AND SPACE	5272	\$315	\$500	\$620	\$1,000	\$1,000	\$0
LEASE OF INSPECTION MACHINE	5273	\$0	\$0	\$0	\$1,000	\$1,000	\$0
OTHER PURCHASED SERVICES	5380	\$25,625	\$20,256	\$14,934	\$30,000	\$30,000	\$0
Total for PURCHASE OF SERVICES		\$8,850	\$93,249	\$103,695	\$142,000	\$142,000	\$0
SUPPLIES							
OFFICE SUPPLIES	5420	\$100	\$75	\$97	\$100	\$100	\$0
REPAIR & MAINTENANCE SUPPLIES	5430	\$424	\$175	\$502	\$500	\$500	\$0
SMALL TOOLS AND EQUIPMENT	5461	\$848	\$350	\$1,004	\$1,000	\$1,000	\$0
VEHICULAR SUPPLIES	5480	\$104,433	\$99,829	\$86,408	\$140,000	\$140,000	\$0
UNIFORM REPLACEMENT	5581	\$3,716	\$3,571	\$3,116	\$3,650	\$3,650	\$0
CHEMICALS	5583	\$0	\$0	\$687	\$1,125	\$1,125	\$0
Total for SUPPLIES		\$109,521	\$104,001	\$91,814	\$146,375	\$146,375	\$0
CAPITAL OUTLAY							
MACHINERY AND EQUIPMENT	5851	\$36,000	\$0	\$0	\$0	\$0	\$0
Total for CAPITAL OUTLAY		\$36,000	\$0	\$0	\$0	\$0	\$0
Total for DPW FLEET MAINTENANCE		\$396,992	\$437,628	\$401,171	\$585,532	\$600,303	\$14,771

City of Lawrence
Personal Services Summary

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

Title/Position	Budgeted Level FY26	FY27 Mayor's Recommendation	Change	FY26 Budget	FY27 Mayor's Recommendation	Change
FLEET & EQUIPMENT SUPERVISOR	1	1	0	\$104,322	\$109,603	\$5,281
DIESEL MECHANIC	3	3	0	\$159,772	\$167,862	\$8,090
WORKING OUT OF CLASSIFICATION				\$2,213	\$2,213	\$0
OVERTIME				\$21,300	\$21,300	\$0
LONGEVITY				\$2,700	\$2,700	\$0
CLOTHING OR UNIFORM ALLOWANCE				\$1,900	\$1,800	(\$100)
TOOL ALLOWANCE				\$1,950	\$1,950	\$0
STIPEND				\$3,000	\$4,500	\$1,500
Total Levels and Salaries	4	4	0.00	\$297,157	\$311,928	\$14,771

City of Lawrence
Detail by Sub-Object

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

Description	Sub-Obj	FY24 Actual	FY25 Actual	FY26 Actual Through May 6	FY26 Approved Budget	FY27 Mayor's Recommendation	Change
PERSONAL SERVICES							
SALARY AND WAGES - PERMANENT	5110	\$889,056	\$903,483	\$635,368	\$808,846	\$854,601	\$45,755
SALARIES AND WAGES - TEMPORARY	5120	\$24	\$300	\$0	\$0	\$0	\$0
OVERTIME	5130	\$11,981	\$14,584	\$18,162	\$6,105	\$6,105	\$0
VACATION	5141	\$1,948	\$4,200	\$8,074	\$0	\$0	\$0
LONGEVITY	5142	\$4,100	\$5,600	\$5,400	\$5,600	\$2,900	(\$2,700)
CLOTHING OR UNIFORM ALLOWANCE	5190	\$8,200	\$9,800	\$9,900	\$9,800	\$9,800	\$0
TRAVEL/CAR STIPEND	5195	\$0	\$0	\$8,156	\$0	\$0	\$0
STIPEND	5199	\$3,367	\$700	\$900	\$1,734	\$1,734	\$0
Total for PERSONAL SERVICES		\$918,676	\$938,666	\$685,960	\$832,085	\$875,140	\$43,055
PURCHASE OF SERVICES							
HEATING FUEL	5211	\$52,846	\$50,204	\$52,787	\$60,000	\$60,000	\$0
ELECTRICITY	5214	\$41,339	\$24,923	\$143,360	\$97,000	\$97,000	\$0
WATER/SEWER CHARGES	5215	\$0	\$19,539	\$4,457	\$5,000	\$10,000	\$5,000
REPAIRS AND MAINTENANCE	5240	\$393,466	\$375,176	\$255,493	\$413,000	\$413,000	\$0
REPAIR/MAINT. BUILDINGS & GROUND	5241	\$203,252	\$214,978	\$173,178	\$215,000	\$225,000	\$10,000
OTHER PURCHASED SERVICES	5380	\$264,622	\$233,641	\$157,908	\$240,000	\$250,000	\$10,000
Total for PURCHASE OF SERVICES		\$955,525	\$918,461	\$787,184	\$1,030,000	\$1,055,000	\$25,000
SUPPLIES							
OFFICE SUPPLIES	5420	\$295	\$371	\$152	\$500	\$500	\$0
OPERATING SUPPLIES	5425	\$14,331	\$15,000	\$11,739	\$15,000	\$20,000	\$5,000
REPAIR & MAINTENANCE SUPPLIES	5430	\$73,377	\$65,488	\$25,361	\$77,000	\$77,000	\$0
MATERIALS	5535	\$48,376	\$49,997	\$24,789	\$50,000	\$50,000	\$0
MISCELLANEOUS SUPPLIES	5580	\$13,345	\$22,003	\$19,505	\$20,000	\$20,000	\$0
Total for SUPPLIES		\$149,724	\$152,858	\$81,545	\$162,500	\$167,500	\$5,000
Total for DPW BUILDING MAINTENANCE		\$2,023,925	\$2,009,985	\$1,554,689	\$2,024,585	\$2,097,640	\$73,055

City of Lawrence
Personal Services Summary

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

Title/Position	Budgeted Level FY26	FY27 Mayor's Recommendation	Change	FY26 Budget	FY27 Mayor's Recommendation	Change
BUILDING AND FACILITIES SUPERVISOR	1	1	0	\$104,321	\$109,603	\$5,282
FACILITIES FOREMAN	1	1	0	\$70,558	\$70,558	\$0
CARPENTER	5	5	0	\$356,825	\$374,890	\$18,065
ELECTRICIAN	3	3	0	\$249,120	\$261,732	\$12,612
PAINTER	2	2	0	\$122,370	\$128,566	\$6,196
PLUMBER	3	3	0	\$249,120	\$261,735	\$12,615
STORE KEEPER	0.5	0.5	0	\$28,588	\$30,036	\$1,448
CUSTODIAN	1	1	0	\$43,502	\$46,484	\$2,982
DISPATCHER/LABORER	1	1	0	\$43,252	\$45,442	\$2,190
LOST TIME FACTOR				(\$150,000)	(\$150,000)	\$0
REIMBURSED BY SCHOOL DEPARTMENT				(\$308,810)	(\$324,445)	(\$15,635)
OVERTIME				\$6,105	\$6,105	\$0
LONGEVITY				\$5,600	\$2,900	(\$2,700)
CLOTHING OR UNIFORM ALLOWANCE				\$9,800	\$9,800	\$0
STIPEND				\$1,734	\$1,734	\$0
Total Levels and Salaries	17.5	17.5	0.00	\$832,085	\$875,140	\$43,055

City of Lawrence
Detail by Sub-Object

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

Description	Sub-Obj	FY24 Actual	FY25 Actual	FY26 Actual Through May 6	FY26 Approved Budget	FY27 Mayor's Recommendation	Change
PERSONAL SERVICES							
SALARY AND WAGES - PERMANENT	5110	\$5,511	\$260	\$0	\$0	\$0	\$0
OVERTIME	5130	\$139,559	\$229,203	\$349,076	\$0	\$0	\$0
Total for PERSONAL SERVICES		\$145,070	\$229,463	\$349,076	\$0	\$0	\$0
PURCHASE OF SERVICES							
HEATING FUEL	5211	\$10,206	\$15,000	\$20,578	\$0	\$0	\$0
GASOLINE	5212	\$56,371	\$50,333	\$50,897	\$0	\$0	\$0
DIESEL FUEL	5213	\$18,369	\$18,704	\$24,584	\$0	\$0	\$0
REPAIRS AND MAINTENANCE	5240	\$4,200	\$1,693	\$0	\$0	\$0	\$0
REPAIR & MAINT. VEHICLES	5242	\$12,819	\$36,808	\$13,338	\$0	\$0	\$0
SNOW REMOVAL CONTRACTS	5292	\$655,051	\$1,036,388	\$3,284,424	\$500,000	\$500,000	\$0
ADVERTISING	5344	\$19,399	\$0	\$7,783	\$0	\$0	\$0
OTHER PURCHASED SERVICES	5380	\$103,154	\$82,031	\$65,621	\$0	\$0	\$0
Total for PURCHASE OF SERVICES		\$879,569	\$1,240,957	\$3,467,225	\$500,000	\$500,000	\$0
SUPPLIES							
SMALL TOOLS AND EQUIPMENT	5461	\$8,464	\$0	\$0	\$0	\$0	\$0
VEHICULAR SUPPLIES	5480	\$54,192	\$72,014	\$97,343	\$0	\$0	\$0
MATERIALS	5535	\$365,930	\$570,977	\$854,321	\$0	\$0	\$0
MISCELLANEOUS SUPPLIES	5580	\$0	\$3,722	\$15,029	\$0	\$0	\$0
Total for SUPPLIES		\$428,585	\$646,712	\$966,693	\$0	\$0	\$0
CAPITAL OUTLAY							
MACHINERY AND EQUIPMENT	5851	\$0	\$16,050	\$0	\$0	\$0	\$0
Total for CAPITAL OUTLAY		\$0	\$16,050	\$0	\$0	\$0	\$0
Total for DPW SNOW & SANDING		\$1,453,224	\$2,133,183	\$4,782,994	\$500,000	\$500,000	\$0

City of Lawrence
Detail by Sub-Object

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

Description	Sub-Obj	FY24 Actual	FY25 Actual	FY26 Actual Through May 6	FY26 Approved Budget	FY27 Mayor's Recommendation	Change
PERSONAL SERVICES							
SALARY AND WAGES - PERMANENT	5110	\$267,520	\$285,391	\$228,012	\$295,781	\$310,022	\$14,241
OVERTIME	5130	\$4,335	\$9,703	\$9,379	\$0	\$0	\$0
LONGEVITY	5142	\$6,600	\$7,800	\$3,000	\$6,300	\$3,000	(\$3,300)
CLOTHING OR UNIFORM ALLOWANCE	5190	\$4,500	\$4,700	\$3,875	\$4,500	\$4,500	\$0
Total for PERSONAL SERVICES		\$282,956	\$307,594	\$244,266	\$306,581	\$317,522	\$10,941
PURCHASE OF SERVICES							
PRINTING AND MAILING	5343	\$1,569	\$597	\$0	\$0	\$0	\$0
OTHER PURCHASED SERVICES	5380	\$32,446	\$19,106	\$28,659	\$25,000	\$25,000	\$0
Total for PURCHASE OF SERVICES		\$34,015	\$19,703	\$28,659	\$25,000	\$25,000	\$0
Total for PARKING		\$316,971	\$327,297	\$272,925	\$331,581	\$342,522	\$10,941

City of Lawrence
Personal Services Summary

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

Title/Position	Budgeted Level FY26	FY27 Mayor's Recommendation	Change	FY26 Budget	FY27 Mayor's Recommendation	Change
TRAFFIC CONTROL OFFICER	6	6	0	\$281,781	\$296,022	\$14,241
SHIFT DIFFERENTIAL				\$14,000	\$14,000	\$0
LONGEVITY				\$6,300	\$3,000	(\$3,300)
CLOTHING OR UNIFORM ALLOWANCE				\$4,500	\$4,500	\$0
Total Levels and Salaries	6	6	0.00	\$306,581	\$317,522	\$10,941

Expenditures - CEMETERY

Fund 01 GENERAL FUND
 Department 0049 CEMETERY

Division	FY24 Actual	FY25 Actual	FY26 Actual Through May 6	FY26 Approved Budget	FY27 Mayor's Recommendation	Change
0079-BELLEVUE CEMETERY						
Total for 51 PERSONAL SERVICES	\$464,401	\$494,340	\$446,506	\$519,894	\$560,253	\$40,359
Total for 52 PURCHASE OF SERVICES	\$38,649	\$28,257	\$28,477	\$46,444	\$40,944	(\$5,500)
Total for 54 SUPPLIES	\$12,143	\$11,775	\$8,118	\$10,405	\$10,300	(\$105)
Total for 57 OTHER CHARGES & EXPENSES	\$2,815	\$550	\$2,940	\$3,000	\$3,500	\$500
Total for BELLEVUE CEMETERY	\$518,009	\$534,922	\$486,041	\$579,743	\$614,997	\$35,254
Total for CEMETERY	\$518,009	\$534,922	\$486,041	\$579,743	\$614,997	\$35,254

City of Lawrence
Detail by Sub-Object

Fund 01 GENERAL FUND
Department 0049 CEMETERY
Division 0079 BELLEVUE CEMETERY
Org 014910 CEMETERY ADMINISTRATION

Description	Sub-Obj	FY24 Actual	FY25 Actual	FY26 Actual Through May 6	FY26 Approved Budget	FY27 Mayor's Recommendation	Change
PERSONAL SERVICES							
SALARY AND WAGES - PERMANENT	5110	\$405,447	\$466,808	\$393,091	\$471,694	\$510,503	\$38,809
SALARIES AND WAGES -TEMPORARY	5120	\$550	\$600	\$400	\$1,200	\$1,200	\$0
OVERTIME	5130	\$53,083	\$19,628	\$36,317	\$38,900	\$38,900	\$0
VACATION	5141	\$1,121	\$1,155	\$2,179	\$0	\$0	\$0
LONGEVITY	5142	\$1,600	\$3,600	\$3,600	\$3,600	\$3,600	\$0
WORKERS COMPENSATION	5170	\$0	\$0	\$4,869	\$0	\$0	\$0
CLOTHING OR UNIFORM ALLOWANCE	5190	\$2,600	\$2,550	\$6,050	\$4,500	\$6,050	\$1,550
Total for PERSONAL SERVICES		\$464,401	\$494,340	\$446,506	\$519,894	\$560,253	\$40,359
PURCHASE OF SERVICES							
ENERGY	5210	\$2,313	\$3,195	\$2,566	\$3,500	\$3,500	\$0
HEATING FUEL	5211	\$5,650	\$4,251	\$6,328	\$7,000	\$7,000	\$0
GASOLINE	5212	\$6,776	\$5,246	\$2,985	\$7,500	\$5,500	(\$2,000)
DIESEL FUEL	5213	\$3,903	\$3,806	\$2,924	\$6,000	\$4,500	(\$1,500)
WATER/SEWER CHARGES	5215	\$894	\$1,422	\$1,876	\$4,650	\$4,650	\$0
REPAIRS AND MAINTENANCE	5240	\$0	\$0	\$1,755	\$2,000	\$4,000	\$2,000
REPAIR/MAINT. BLDNGS & GROUND	5241	\$5,346	\$2,855	\$2,006	\$2,500	\$2,500	\$0
REPAIR & MAINT. VEHICLES	5242	\$10,003	\$6,557	\$3,432	\$6,294	\$6,294	\$0
OTHER PURCHASED SERVICES	5380	\$3,765	\$925	\$4,502	\$6,500	\$2,500	(\$4,000)
EMPLOYEE TRAINING	5382	\$0	\$0	\$103	\$500	\$500	\$0
Total for PURCHASE OF SERVICES		\$38,649	\$28,257	\$28,477	\$46,444	\$40,944	(\$5,500)
SUPPLIES							
OFFICE SUPPLIES	5420	\$1,063	\$261	\$603	\$1,070	\$800	(\$270)
OPERATING SUPPLIES	5425	\$1,253	\$1,396	\$2,811	\$4,000	\$2,500	(\$1,500)
GROUNDSKEEPING SUPPLIES	5460	\$9,828	\$10,118	\$4,704	\$5,335	\$7,000	\$1,665
Total for SUPPLIES		\$12,143	\$11,775	\$8,118	\$10,405	\$10,300	(\$105)
OTHER CHARGES & EXPENSES							
DUES AND MEMBERSHIPS	5730	\$2,815	\$550	\$2,940	\$3,000	\$3,500	\$500
Total for OTHER CHARGES & EXPENSES		\$2,815	\$550	\$2,940	\$3,000	\$3,500	\$500
Total for BELLEVUE CEMETERY		\$518,009	\$534,922	\$486,041	\$579,743	\$614,997	\$35,254

City of Lawrence
Personal Services Summary

Fund 01 GENERAL FUND
Department 0049 CEMETERY
Division 0079 BELLEVUE CEMETERY
Org 014910 CEMETERY ADMINISTRATION

Title/Position	Budgeted Level FY26	FY27 Mayor's Recommendation	Change	FY26 Budget	FY27 Mayor's Recommendation	Change
CEMETERY DIRECTOR	1	1	0	\$124,000	\$127,100	\$3,100
ASSISTANT DIRECTOR	1	1	0	\$62,994	\$66,423	\$3,429
PRINCIPAL ACCOUNT CLERK	1	1	0	\$47,363	\$52,473	\$5,110
BACKHOE OPERATOR	1	1	0	\$56,815	\$63,327	\$6,512
HMEO	1	1	0	\$55,110	\$57,900	\$2,790
MEO	3	3	0	\$125,412	\$143,280	\$17,868
SALARIES AND WAGES - TEMPORARY				\$1,200	\$1,200	\$0
OVERTIME				\$38,900	\$38,900	\$0
LONGEVITY				\$3,600	\$3,600	\$0
CLOTHING OR UNIFORM ALLOWANCE				\$4,500	\$6,050	\$1,550
Total Levels and Salaries	8	8	0.00	\$519,894	\$560,253	\$40,359

Expenditures - HEALTH & HUMAN SERVICES

Fund 01 GENERAL FUND
Department 0050 HEALTH & HUMAN SERVICES

Division	FY24 Actual	FY25 Actual	FY26 Actual Through May 6	FY26 Approved Budget	FY27 Mayor's Recommendation	Change
0080-COUNCIL ON AGING						
Total for 51 PERSONAL SERVICES	\$367,054	\$400,070	\$395,426	\$437,264	\$475,439	\$38,175
Total for 52 PURCHASE OF SERVICES	\$67,960	\$61,512	\$48,739	\$59,100	\$59,100	\$0
Total for 54 SUPPLIES	\$0	\$15,999	\$14,117	\$16,000	\$16,000	\$0
Total for 57 OTHER CHARGES & EXPENSES	\$749	\$361	\$529	\$1,500	\$1,500	\$0
Total for COUNCIL ON AGING	\$435,764	\$477,941	\$458,810	\$513,864	\$552,039	\$38,175
0081-VETERANS' OFFICE						
Total for 51 PERSONAL SERVICES	\$120,989	\$103,203	\$101,154	\$138,147	\$136,882	(\$1,265)
Total for 52 PURCHASE OF SERVICES	\$17,101	\$27,611	\$29,652	\$23,000	\$23,000	\$0
Total for 54 SUPPLIES	\$283	\$650	\$2,199	\$2,600	\$2,600	\$0
Total for 57 OTHER CHARGES & EXPENSES	\$361,551	\$422,345	\$378,838	\$370,700	\$425,700	\$55,000
Total for VETERANS' OFFICE	\$499,924	\$553,809	\$511,843	\$534,447	\$588,182	\$53,735
0085-RECREATION						
Total for 51 PERSONAL SERVICES	\$276,697	\$330,082	\$310,306	\$358,622	\$369,258	\$10,636
Total for 52 PURCHASE OF SERVICES	\$23,317	\$18,498	\$14,839	\$18,508	\$48,000	\$29,492
Total for 54 SUPPLIES	\$415	\$927	\$999	\$1,000	\$11,000	\$10,000
Total for RECREATION	\$300,429	\$349,506	\$326,144	\$378,130	\$428,258	\$50,128
Total for HEALTH & HUMAN SERVICES	\$1,236,117	\$1,381,257	\$1,296,798	\$1,426,441	\$1,568,479	\$142,038

City of Lawrence
Detail by Sub-Object

Fund 01 GENERAL FUND
Department 0050 HEALTH & HUMAN SERVICES
Division 0080 COUNCIL ON AGING
Org 015010 COUNCIL ON AGING

Description	Sub-Obj	FY24 Actual	FY25 Actual	FY26 Actual Through May 6	FY26 Approved Budget	FY27 Mayor's Recommendation	Change
PERSONAL SERVICES							
SALARY AND WAGES - PERMANENT	5110	\$362,254	\$394,209	\$390,926	\$432,764	\$470,939	\$38,175
VACATION	5141	\$0	\$1,361	\$0	\$0	\$0	\$0
LONGEVITY	5142	\$4,800	\$4,500	\$4,500	\$4,500	\$4,500	\$0
Total for PERSONAL SERVICES		\$367,054	\$400,070	\$395,426	\$437,264	\$475,439	\$38,175
PURCHASE OF SERVICES							
ENERGY	5210	\$49,886	\$38,725	\$31,115	\$38,000	\$38,000	\$0
REPAIRS AND MAINTENANCE	5240	\$1,000	\$1,100	\$1,100	\$1,100	\$1,100	\$0
INSTRUCTORS - CONTRACTED SVCS.	5312	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$0
OTHER PURCHASED SERVICES	5380	\$11,924	\$16,488	\$10,750	\$12,500	\$12,500	\$0
EMPLOYEE TRAINING	5382	\$150	\$200	\$774	\$2,500	\$2,500	\$0
Total for PURCHASE OF SERVICES		\$67,960	\$61,512	\$48,739	\$59,100	\$59,100	\$0
SUPPLIES							
OPERATING SUPPLIES	5425	\$0	\$15,999	\$14,117	\$16,000	\$16,000	\$0
Total for SUPPLIES		\$0	\$15,999	\$14,117	\$16,000	\$16,000	\$0
OTHER CHARGES & EXPENSES							
IN-STATE TRAVEL	5710	\$749	\$361	\$529	\$1,500	\$1,500	\$0
Total for OTHER CHARGES & EXPENSES		\$749	\$361	\$529	\$1,500	\$1,500	\$0
Total for COUNCIL ON AGING		\$435,764	\$477,941	\$458,810	\$513,864	\$552,039	\$38,175

City of Lawrence
Personal Services Summary

Fund 01 GENERAL FUND
Department 0050 HEALTH & HUMAN SERVICES
Division 0080 COUNCIL ON AGING
Org 015010 COUNCIL ON AGING

Title/Position	Budgeted Level FY26	FY27 Mayor's Recommendation	Change	FY26 Budget	FY27 Mayor's Recommendation	Change
DIRECTOR OF HEALTH & HUMAN SVCS	1	1	0	\$125,478	\$159,135	\$33,657
ASST COUNCIL ON AGING DIRECTOR	1	1	0	\$63,483	\$66,953	\$3,470
CONFIDENTIAL SECRETARY	1	1	0	\$68,300	\$70,008	\$1,708
COMMUNITY HEALTH SPECIALIST	1	0	-1	\$57,800	\$0	(\$57,800)
COORDINATOR OF ELDER PROGRAM	1	1	0	\$49,440	\$59,245	\$9,805
MAINTENANCE COORDINATOR	1	1	0	\$48,000	\$51,250	\$3,250
PROGRAM ASSISTANT	3	4	1	\$141,546	\$193,932	\$52,386
VIETNAMESE COORDINATOR	1	1	0	\$29,952	\$30,701	\$749
GRANT REIMBURSEMENTS				(\$151,235)	(\$160,285)	(\$9,050)
LONGEVITY				\$4,500	\$4,500	\$0
Total Levels and Salaries	10	10	0.00	\$437,264	\$475,439	\$38,175

City of Lawrence
Detail by Sub-Object

Fund 01 GENERAL FUND
Department 0050 HEALTH & HUMAN SERVICES
Division 0081 VETERANS' OFFICE
Org 015110 OFFICE OF VETERANS SERVICES

Description	Sub-Obj	FY24 Actual	FY25 Actual	FY26 Actual Through May 6	FY26 Approved Budget	FY27 Mayor's Recommendation	Change
PERSONAL SERVICES							
SALARY AND WAGES - PERMANENT	5110	\$118,403	\$102,303	\$98,914	\$136,632	\$135,367	(\$1,265)
VACATION	5141	\$0	\$0	\$1,340	\$0	\$0	\$0
LONGEVITY	5142	\$2,125	\$900	\$900	\$900	\$900	\$0
STIPEND	5199	\$461	\$0	\$0	\$615	\$615	\$0
Total for PERSONAL SERVICES		\$120,989	\$103,203	\$101,154	\$138,147	\$136,882	(\$1,265)
PURCHASE OF SERVICES							
OTHER PURCHASED SERVICES	5380	\$0	\$0	\$29,372	\$23,000	\$23,000	\$0
Total for PURCHASE OF SERVICES		\$0	\$0	\$29,372	\$23,000	\$23,000	\$0
SUPPLIES							
OFFICE SUPPLIES	5420	\$58	\$310	\$202	\$600	\$600	\$0
OPERATING SUPPLIES	5425	\$225	\$340	\$1,997	\$2,000	\$2,000	\$0
Total for SUPPLIES		\$283	\$650	\$2,199	\$2,600	\$2,600	\$0
OTHER CHARGES & EXPENSES							
DUES AND MEMBERSHIPS	5730	\$50	\$74	\$700	\$700	\$700	\$0
Total for OTHER CHARGES & EXPENSES		\$50	\$74	\$700	\$700	\$700	\$0
Total for VETERANS' OFFICE		\$121,322	\$103,927	\$133,425	\$164,447	\$163,182	(\$1,265)

City of Lawrence
Personal Services Summary

Fund 01 GENERAL FUND
Department 0050 HEALTH & HUMAN SERVICES
Division 0081 VETERANS' OFFICE
Org 015110 OFFICE OF VETERANS SERVICES

Title/Position	Budgeted Level FY26	FY27 Mayor's Recommendation	Change	FY26 Budget	FY27 Mayor's Recommendation	Change
DIRECTOR OF VETERANS SERVICES	1	1	0	\$79,982	\$75,417	(\$4,565)
CONFIDENTIAL SECRETARY	1	1	0	\$56,650	\$59,950	\$3,300
LONGEVITY				\$900	\$900	\$0
STIPEND				\$615	\$615	\$0
Total Levels and Salaries	2	2	0.00	\$138,147	\$136,882	(\$1,265)

City of Lawrence
Detail by Sub-Object

Fund	01	GENERAL FUND
Department	0050	HEALTH & HUMAN SERVICES
Division	0081	VETERANS' OFFICE
Org	015120	VETERANS DISBURSEMENTS

Description	Sub-Obj	FY24 Actual	FY25 Actual	FY26 Actual Through May 6	FY26 Approved Budget	FY27 Mayor's Recommendation	Change
PURCHASE OF SERVICES							
OTHER PURCHASED SERVICES	5380	\$17,101	\$27,611	\$280	\$0	\$0	\$0
Total for PURCHASE OF SERVICES		\$17,101	\$27,611	\$280	\$0	\$0	\$0
OTHER CHARGES & EXPENSES							
VETERANS BENEFITS	5770	\$361,501	\$422,270	\$378,138	\$370,000	\$425,000	\$55,000
Total for OTHER CHARGES & EXPENSES		\$361,501	\$422,270	\$378,138	\$370,000	\$425,000	\$55,000
Total for VETERANS' OFFICE		\$378,602	\$449,882	\$378,418	\$370,000	\$425,000	\$55,000

City of Lawrence
Detail by Sub-Object

Fund 01 GENERAL FUND
Department 0050 HEALTH & HUMAN SERVICES
Division 0085 RECREATION
Org 016010 RECREATION

Description	Sub-Obj	FY24 Actual	FY25 Actual	FY26 Actual Through May 6	FY26 Approved Budget	FY27 Mayor's Recommendation	Change
PERSONAL SERVICES							
SALARY AND WAGES - PERMANENT	5110	\$177,843	\$211,026	\$173,107	\$208,622	\$219,258	\$10,636
SALARIES AND WAGES - TEMPORARY	5120	\$97,954	\$117,518	\$135,661	\$150,000	\$150,000	\$0
VACATION	5141	\$0	\$1,538	\$1,538	\$0	\$0	\$0
LONGEVITY	5142	\$900	\$0	\$0	\$0	\$0	\$0
Total for PERSONAL SERVICES		\$276,697	\$330,082	\$310,306	\$358,622	\$369,258	\$10,636
PURCHASE OF SERVICES							
ELECTRICITY	5214	\$21,716	\$18,498	\$14,839	\$18,508	\$28,000	\$9,492
WATER/SEWER CHARGES	5215	\$0	\$0	\$0	\$0	\$5,000	\$5,000
OTHER PURCHASED SERVICES	5380	\$1,601	\$0	\$0	\$0	\$15,000	\$15,000
Total for PURCHASE OF SERVICES		\$23,317	\$18,498	\$14,839	\$18,508	\$48,000	\$29,492
SUPPLIES							
OFFICE SUPPLIES	5420	\$0	\$428	\$499	\$500	\$500	\$0
OPERATING SUPPLIES	5425	\$415	\$499	\$500	\$500	\$10,500	\$10,000
Total for SUPPLIES		\$415	\$927	\$999	\$1,000	\$11,000	\$10,000
Total for RECREATION		\$300,429	\$349,506	\$326,144	\$378,130	\$428,258	\$50,128

City of Lawrence
Personal Services Summary

Fund 01 GENERAL FUND
Department 0050 HEALTH & HUMAN SERVICES
Division 0085 RECREATION
Org 016010 RECREATION

Title/Position	Budgeted Level FY26	FY27 Mayor's Recommendation	Change	FY26 Budget	FY27 Mayor's Recommendation	Change
DIRECTOR	1	1	0	\$79,982	\$84,031	\$4,049
ADMIN ASST	1	1	0	\$68,640	\$70,356	\$1,716
PROGRAM COORDINATOR	1	1	0	\$60,000	\$64,871	\$4,871
SALARIES AND WAGES - TEMPORARY				\$150,000	\$150,000	\$0
Total Levels and Salaries	3	3	0.00	\$358,622	\$369,258	\$10,636

Expenditures - LIBRARY

Fund 01 GENERAL FUND
 Department 0061 LIBRARY

Division	FY24 Actual	FY25 Actual	FY26 Actual Through May 6	FY26 Approved Budget	FY27 Mayor's Recommendation	Change
0084-PUBLIC LIBRARY						
Total for 51 PERSONAL SERVICES	\$1,039,683	\$1,140,246	\$1,008,820	\$1,433,677	\$1,474,827	\$41,150
Total for 52 PURCHASE OF SERVICES	\$151,826	\$174,420	\$162,092	\$203,555	\$194,055	(\$9,500)
Total for 54 SUPPLIES	\$62,512	\$65,011	\$14,726	\$67,700	\$67,700	\$0
Total for PUBLIC LIBRARY	\$1,254,021	\$1,379,677	\$1,185,638	\$1,704,932	\$1,736,582	\$31,650
Total for LIBRARY	\$1,254,021	\$1,379,677	\$1,185,638	\$1,704,932	\$1,736,582	\$31,650

City of Lawrence
Detail by Sub-Object

Fund 01 GENERAL FUND
Department 0061 LIBRARY
Division 0084 PUBLIC LIBRARY
Org 016110 OFFICE OF THE LIBRARY

Description	Sub-Obj	FY24 Actual	FY25 Actual	FY26 Actual Through May 6	FY26 Approved Budget	FY27 Mayor's Recommendation	Change
PERSONAL SERVICES							
SALARY AND WAGES - PERMANENT	5110	\$1,004,462	\$1,081,263	\$962,007	\$1,403,581	\$1,446,987	\$43,406
OVERTIME	5130	\$22,611	\$42,365	\$31,375	\$10,000	\$10,000	\$0
VACATION	5141	\$0	\$0	\$187	\$0	\$0	\$0
LONGEVITY	5142	\$4,750	\$5,050	\$5,300	\$5,050	\$5,300	\$250
CLOTHING OR UNIFORM ALLOWANCE	5190	\$1,100	\$1,650	\$1,800	\$2,200	\$2,400	\$200
TRAVEL/CAR STIPEND	5195	\$6,760	\$9,919	\$8,151	\$12,846	\$10,140	(\$2,706)
Total for PERSONAL SERVICES		\$1,039,683	\$1,140,246	\$1,008,820	\$1,433,677	\$1,474,827	\$41,150
PURCHASE OF SERVICES							
ENERGY	5210	\$120,000	\$130,000	\$118,531	\$138,445	\$138,445	\$0
HEATING FUEL	5211	\$27,195	\$34,635	\$36,132	\$40,000	\$40,000	\$0
WATER/SEWER CHARGES	5215	\$3,280	\$3,380	\$3,015	\$6,000	\$4,000	(\$2,000)
REPAIR/MAINT. BLDNGS & GROUND	5241	\$0	\$0	\$0	\$2,500	\$0	(\$2,500)
POSTAGE	5342	\$1,352	\$1,500	\$1,416	\$1,610	\$1,610	\$0
EMPLOYEE TRAINING	5382	\$0	\$4,905	\$2,999	\$15,000	\$10,000	(\$5,000)
Total for PURCHASE OF SERVICES		\$151,826	\$174,420	\$162,092	\$203,555	\$194,055	(\$9,500)
SUPPLIES							
OFFICE SUPPLIES	5420	\$1,000	\$1,242	\$583	\$1,400	\$1,400	\$0
OPERATING SUPPLIES	5425	\$3,000	\$2,997	\$0	\$3,000	\$3,000	\$0
REPAIR & MAINTENANCE SUPPLIES	5430	\$2,000	\$1,256	\$2,658	\$3,300	\$3,300	\$0
BOOKS AND SUBSCRIPTIONS	5582	\$56,512	\$59,516	\$11,485	\$60,000	\$60,000	\$0
Total for SUPPLIES		\$62,512	\$65,011	\$14,726	\$67,700	\$67,700	\$0
Total for PUBLIC LIBRARY		\$1,254,021	\$1,379,677	\$1,185,638	\$1,704,932	\$1,736,582	\$31,650

City of Lawrence
Personal Services Summary

Fund 01 GENERAL FUND
Department 0061 LIBRARY
Division 0084 PUBLIC LIBRARY
Org 016110 OFFICE OF THE LIBRARY

Title/Position	Budgeted Level FY26	FY27 Mayor's Recommendation	Change	FY26 Budget	FY27 Mayor's Recommendation	Change
LIBRARY DIRECTOR	1	1	0	\$122,000	\$125,050	\$3,050
ASSISTANT DIRECTOR	1	2	1	\$86,400	\$177,120	\$90,720
ADULT REFERENCE LIBRARIAN	1	1	0	\$56,113	\$52,977	(\$3,136)
AUDIO/VISUAL COORDINATOR	1	0	-1	\$42,576	\$0	(\$42,576)
CATALOGER	1	1	0	\$45,076	\$51,236	\$6,160
CHILDREN'S LIBRARIAN	1	0	-1	\$44,119	\$0	(\$44,119)
CIRCULATION COORDINATOR	1	1	0	\$45,665	\$49,606	\$3,941
DIGITAL NAVIGATOR	0	1	1	\$0	\$44,732	\$44,732
HEAD TECHNICAL SERVICES	1	1	0	\$50,564	\$53,124	\$2,560
ADMINISTRATIVE ASSISTANT	1	1	0	\$56,900	\$58,322	\$1,422
HEAD CUSTODIAN	1	1	0	\$51,365	\$53,966	\$2,601
CUSTODIAN	2	2	0	\$90,674	\$98,066	\$7,392
LITERACY COORDINATOR	1	0	-1	\$50,425	\$0	(\$50,425)
PROGRAM & OUTREACH COORDINATOR	0	1	1	\$0	\$44,732	\$44,732
REFERENCE ARCHIVIST	1	1	0	\$50,425	\$52,977	\$2,552
YOUTH SERVICES LIBRARIAN	0	1	1	\$0	\$52,977	\$52,977
TEEN COORDINATOR	1	1	0	\$45,665	\$49,606	\$3,941
LIBRARY ASSISTANT FT	11	11	0	\$404,294	\$489,181	\$84,887
PT CUSTODIAN GRADE	1	1	0	\$20,738	\$21,788	\$1,050
PT LIBRARY ASSISTANT	6	6	0	\$114,294	\$124,332	\$10,038
NIGHT DIFFERENTIAL				\$18,788	\$15,372	(\$3,416)
PER CBA: EDUCATION INCENTIVE PAY ARTICLE 30 S				\$4,000	\$5,950	\$1,950
PERSON IN CHARGE				\$3,500	\$3,500	\$0
LOST TIME FACTOR				\$0	(\$177,627)	(\$177,627)
OVERTIME				\$10,000	\$10,000	\$0
LONGEVITY				\$5,050	\$5,300	\$250
CLOTHING OR UNIFORM ALLOWANCE				\$2,200	\$2,400	\$200
TRAVEL/CAR STIPEND				\$12,846	\$10,140	(\$2,706)
Total Levels and Salaries	33	34	1.00	\$1,433,677	\$1,474,827	\$41,150

Expenditures - DEBT SERVICE

Fund 01 GENERAL FUND
 Department 0070 DEBT SERVICE

Division	FY24 Actual	FY25 Actual	FY26 Actual Through May 6	FY26 Approved Budget	FY27 Mayor's Recommendation	Change
0087-DEBT SERVICE						
Total for 59 DEBT SERVICE	\$14,879,811	\$14,114,931	\$10,356,656	\$13,931,083	\$14,919,772	\$988,689
Total for DEBT SERVICE	\$14,879,811	\$14,114,931	\$10,356,656	\$13,931,083	\$14,919,772	\$988,689
Total for DEBT SERVICE	\$14,879,811	\$14,114,931	\$10,356,656	\$13,931,083	\$14,919,772	\$988,689

City of Lawrence
Detail by Sub-Object

Fund 01 GENERAL FUND
Department 0070 DEBT SERVICE
Division 0087 DEBT SERVICE
Org 017010 RETIREMENT OF DEBT

Description	Sub-Obj	FY24 Actual	FY25 Actual	FY26 Actual Through May 6	FY26 Approved Budget	FY27 Mayor's Recommendation	Change
DEBT SERVICE							
OTHER LOAN PRINCIPAL	5905	\$5,725,000	\$5,515,000	\$4,490,000	\$5,865,000	\$4,745,000	(\$1,120,000)
SCHOOL LOAN PRINCIPAL	5906	\$2,635,000	\$2,725,000	\$1,370,000	\$2,425,000	\$3,510,000	\$1,085,000
OTHER LOAN INTEREST	5915	\$2,213,636	\$1,670,906	\$1,269,706	\$1,540,208	\$1,414,778	(\$125,430)
SCHOOL LOAN INTEREST	5916	\$4,306,175	\$4,204,025	\$3,226,950	\$4,100,875	\$5,249,994	\$1,149,119
Total for DEBT SERVICE		\$14,879,811	\$14,114,931	\$10,356,656	\$13,931,083	\$14,919,772	\$988,689
Total for DEBT SERVICE		\$14,879,811	\$14,114,931	\$10,356,656	\$13,931,083	\$14,919,772	\$988,689

Expenditures - INTERGOVERNMENTAL ASSESSMENTS

Fund 01 GENERAL FUND
 Department 0080 INTERGOVERNMENTAL ASSESSMENTS

Division	FY24 Actual	FY25 Actual	FY26 Actual Through May 6	FY26 Approved Budget	FY27 Mayor's Recommendation	Change
0088-INTERGOVERNMENTAL						
Total for 56 INTERGOVERNMENTAL	\$1,658,122	\$1,849,251	\$1,690,814	\$1,940,406	\$2,052,817	\$112,412
Total for INTERGOVERNMENTAL	\$1,658,122	\$1,849,251	\$1,690,814	\$1,940,406	\$2,052,817	\$112,412
tal for INTERGOVERNMENTAL ASSESSMENTS	\$1,658,122	\$1,849,251	\$1,690,814	\$1,940,406	\$2,052,817	\$112,412

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

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

Description	Sub-Obj	FY24 Actual	FY25 Actual	FY26 Actual Through May 6	FY26 Approved Budget	FY27 Mayor's Recommendation	Change
INTERGOVERNMENTAL							
STATE ASSESSMENTS	5630	\$75,000	\$75,000	\$120,000	\$120,000	\$120,000	\$0
SPECIAL EDUCATION ASSESSMENT	5631	\$52,299	\$48,578	\$96,240	\$58,078	\$46,394	(\$11,684)
AIR POLLUTION	5640	\$21,807	\$22,253	\$19,170	\$23,001	\$21,795	(\$1,206)
REGIONAL TRANSIT AUTHORITY	5663	\$1,247,867	\$1,279,064	\$1,095,090	\$1,314,103	\$1,346,955	\$32,852
RMV SURCHARGE	5690	\$227,140	\$389,500	\$324,590	\$389,500	\$481,060	\$91,560
MERRIMACK REGIONAL PLANNING	5690	\$34,009	\$34,856	\$35,724	\$35,724	\$36,613	\$890
Total for INTERGOVERNMENTAL		\$1,658,122	\$1,849,251	\$1,690,814	\$1,940,406	\$2,052,817	\$112,412
Total for INTERGOVERNMENTAL		\$1,658,122	\$1,849,251	\$1,690,814	\$1,940,406	\$2,052,817	\$112,412

Expenditures - EMPLOYEE BENEFITS

Fund 01 GENERAL FUND
 Department 0090 EMPLOYEE BENEFITS

Division	FY24 Actual	FY25 Actual	FY26 Actual Through May 6	FY26 Approved Budget	FY27 Mayor's Recommendation	Change
0089-EMPLOYEE BENEFITS						
Total for 56 INTERGOVERNMENTAL	\$11,198,727	\$10,209,862	\$10,859,670	\$10,869,718	\$10,939,207	\$69,489
Total for 57 OTHER CHARGES & EXPENSES	\$17,027,110	\$18,337,964	\$14,172,239	\$18,453,755	\$20,274,000	\$1,820,245
Total for 60 OTHER USES	\$1,650,000	\$600,000	\$300,000	\$300,000	\$300,000	\$0
Total for EMPLOYEE BENEFITS	\$29,875,837	\$29,147,826	\$25,331,909	\$29,623,473	\$31,513,207	\$1,889,734
Total for EMPLOYEE BENEFITS	\$29,875,837	\$29,147,826	\$25,331,909	\$29,623,473	\$31,513,207	\$1,889,734

City of Lawrence
Detail by Sub-Object

Fund 01 GENERAL FUND
Department 0090 EMPLOYEE BENEFITS
Division 0089 EMPLOYEE BENEFITS
Org 019000 EMPLOYEE BENEFITS

Description	Sub-Obj	FY24 Actual	FY25 Actual	FY26 Actual Through May 6	FY26 Approved Budget	FY27 Mayor's Recommendation	Change
INTERGOVERNMENTAL							
PENSION ASSESSMENT	5650	\$11,198,727	\$10,209,862	\$10,859,670	\$10,869,718	\$10,939,207	\$69,489
Total for INTERGOVERNMENTAL		\$11,198,727	\$10,209,862	\$10,859,670	\$10,869,718	\$10,939,207	\$69,489
OTHER CHARGES & EXPENSES							
UNEMPLOYMENT COMPENSATION	5771	\$61,649	\$62,120	\$196,167	\$150,000	\$150,000	\$0
MEDICARE	5772	\$754,185	\$785,985	\$644,984	\$825,000	\$850,000	\$25,000
GROUP INSURANCE COMMISSION	5774	\$15,593,423	\$16,867,011	\$12,891,338	\$16,861,755	\$18,655,000	\$1,793,245
GROUP LIFE	5778	\$7,591	\$7,250	\$5,225	\$9,000	\$9,000	\$0
DENTAL	5779	\$610,261	\$615,598	\$434,526	\$608,000	\$610,000	\$2,000
Total for OTHER CHARGES & EXPENSES		\$17,027,110	\$18,337,964	\$14,172,239	\$18,453,755	\$20,274,000	\$1,820,245
OTHER USES							
RESERVE FOR ILD	5960	\$800,000	\$300,000	\$100,000	\$100,000	\$100,000	\$0
UNCOMPENSATED ABSENCES	5960	\$400,000	\$300,000	\$200,000	\$200,000	\$100,000	(\$100,000)
WORKERS COMPENSATION RESERVE	5960	\$450,000	\$0	\$0	\$0	\$100,000	\$100,000
Total for OTHER USES		\$1,650,000	\$600,000	\$300,000	\$300,000	\$300,000	\$0
Total for EMPLOYEE BENEFITS		\$29,875,837	\$29,147,826	\$25,331,909	\$29,623,473	\$31,513,207	\$1,889,734

Expenditures - RISK MANAGEMENT

Fund 01 GENERAL FUND
 Department 0091 RISK MANAGEMENT

Division	FY24 Actual	FY25 Actual	FY26 Actual Through May 6	FY26 Approved Budget	FY27 Mayor's Recommendation	Change
0090-RISK MANAGEMENT						
Total for 57 OTHER CHARGES & EXPENSES	\$553,731	\$614,282	\$658,189	\$644,000	\$744,000	\$100,000
Total for RISK MANAGEMENT	\$553,731	\$614,282	\$658,189	\$644,000	\$744,000	\$100,000
Total for RISK MANAGEMENT	\$553,731	\$614,282	\$658,189	\$644,000	\$744,000	\$100,000

City of Lawrence
Detail by Sub-Object

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

Description	Sub-Obj	FY24 Actual	FY25 Actual	FY26 Actual Through May 6	FY26 Approved Budget	FY27 Mayor's Recommendation	Change
OTHER CHARGES & EXPENSES							
PROPERTY INSURANCE	5740	\$143,045	\$121,130	\$124,168	\$144,000	\$144,000	\$0
AUTO INSURANCE	5740	\$410,686	\$493,152	\$534,021	\$500,000	\$600,000	\$100,000
Total for OTHER CHARGES & EXPENSES		\$553,731	\$614,282	\$658,189	\$644,000	\$744,000	\$100,000
Total for RISK MANAGEMENT		\$553,731	\$614,282	\$658,189	\$644,000	\$744,000	\$100,000

Expenditures - OTHER FINANCING SOURCES/USES

Fund 01 GENERAL FUND
 Department 0099 OTHER FINANCING SOURCES/USES

Division	FY24 Actual	FY25 Actual	FY26 Actual Through May 6	FY26 Approved Budget	FY27 Mayor's Recommendation	Change
0091-OTHER FINANCIAL USES						
Total for 60 OTHER USES	\$44,751,686	\$1,876,406	\$3,596,908	\$2,325,743	\$1,391,064	(\$934,679)
Total for OTHER FINANCIAL USES	\$44,751,686	\$1,876,406	\$3,596,908	\$2,325,743	\$1,391,064	(\$934,679)
Total for OTHER FINANCING SOURCES/USES	\$44,751,686	\$1,876,406	\$3,596,908	\$2,325,743	\$1,391,064	(\$934,679)

City of Lawrence
Detail by Sub-Object

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

Description	Sub-Obj	FY24 Actual	FY25 Actual	FY26 Actual Through May 6	FY26 Approved Budget	FY27 Mayor's Recommendation	Change
OTHER USES							
TRANSFERS TO OTHER FUNDS	5960	\$1,000,000	\$0	\$0	\$0	\$0	\$0
TRANSFERS TO SPECIAL REVENUE	5962	\$41,787,284	\$609,570	\$280,401	\$0	\$0	\$0
TRANSFERS TO CAPITAL PROJECTS	5963	\$1,243,910	\$1,266,836	\$3,316,508	\$1,325,743	\$1,391,064	\$65,321
CONTINGENCY RESERVE ACCOUNT	5966	\$0	\$0	\$0	\$1,000,000	\$0	(\$1,000,000)
FISCAL STABILITY FUND	5967	\$720,493	\$0	\$0	\$0	\$0	\$0
Total for OTHER USES		\$44,751,686	\$1,876,406	\$3,596,908	\$2,325,743	\$1,391,064	(\$934,679)
Total for OTHER FINANCIAL USES		\$44,751,686	\$1,876,406	\$3,596,908	\$2,325,743	\$1,391,064	(\$934,679)

Expenditures by Department

Fund 25 PARKING FUND

Department	FY24 Actual	FY25 Actual	FY26 Actual Through May 6	FY26 Approved Budget	FY27 Mayor's Recommendation	Change
0015-PARKING						
Total for 0096 PARKING	\$901,255	\$1,312,403	\$1,229,309	\$1,102,500	\$1,320,520	\$218,020
Total for PARKING	\$901,255	\$1,312,403	\$1,229,309	\$1,102,500	\$1,320,520	\$218,020
Total for PARKING FUND	\$901,255	\$1,312,403	\$1,229,309	\$1,102,500	\$1,320,520	\$218,020

Expenditures - PARKING

Fund 25 PARKING FUND
 Department 0015 PARKING

Division	FY24 Actual	FY25 Actual	FY26 Actual Through May 6	FY26 Approved Budget	FY27 Mayor's Recommendation	Change
0096-PARKING	\$623,924	\$675,738	\$547,498	\$684,151	\$710,111	\$25,960
Total for 51 PERSONAL SERVICES	\$128,132	\$138,130	\$86,382	\$132,000	\$154,000	\$22,000
Total for 52 PURCHASE OF SERVICES	\$4,597	\$4,597	\$403	\$0	\$0	\$0
Total for 53 PROFESSIONAL SERVICE	\$5,623	\$5,668	\$9,969	\$10,200	\$20,000	\$9,800
Total for 54 SUPPLIES	\$0	\$0	\$162,849	\$162,849	\$147,318	(\$15,531)
Total for 56 INTERGOVERNMENTAL	\$99,980	\$115,896	\$87,334	\$113,300	\$119,900	\$6,600
Total for 57 OTHER CHARGES & EXPENSES	\$9,000	\$342,375	\$334,875	\$0	\$169,191	\$169,191
Total for 59 DEBT SERVICE	\$30,000	\$30,000	\$0	\$0	\$0	\$0
Total for 60 OTHER USES						
Total for PARKING	\$901,255	\$1,312,403	\$1,229,309	\$1,102,500	\$1,320,520	\$218,020
Total for PARKING	\$901,255	\$1,312,403	\$1,229,309	\$1,102,500	\$1,320,520	\$218,020

City of Lawrence
Detail by Sub-Object

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

Description	Sub-Obj	FY24 Actual	FY25 Actual	FY26 Actual Through May 6	FY26 Approved Budget	FY27 Mayor's Recommendation	Change
PERSONAL SERVICES							
SALARY AND WAGES - PERMANENT	5110	\$606,798	\$652,836	\$528,887	\$665,626	\$687,061	\$21,435
OVERTIME	5130	\$10,801	\$16,202	\$11,561	\$11,825	\$15,000	\$3,175
LONGEVITY	5142	\$6,325	\$6,700	\$7,050	\$6,700	\$8,050	\$1,350
Total for PERSONAL SERVICES		\$623,924	\$675,738	\$547,498	\$684,151	\$710,111	\$25,960
PURCHASE OF SERVICES							
ELECTRICITY	5214	\$98,610	\$92,840	\$53,194	\$80,000	\$80,000	\$0
WATER/SEWER CHARGES	5215	\$0	\$1,707	\$327	\$2,000	\$3,000	\$1,000
REPAIRS AND MAINTENANCE	5240	\$23,438	\$34,165	\$9,454	\$20,000	\$20,000	\$0
COMMUNICATION SERVICES	5341	\$2,200	\$2,070	\$3,891	\$5,000	\$10,000	\$5,000
OTHER PURCHASED SERVICES	5380	\$3,883	\$7,348	\$19,516	\$25,000	\$41,000	\$16,000
Total for PURCHASE OF SERVICES		\$128,132	\$138,130	\$86,382	\$132,000	\$154,000	\$22,000
PROFESSIONAL SERVICE							
PROFESSIONAL SERVICES	5300	\$4,597	\$4,597	\$403	\$0	\$0	\$0
Total for PROFESSIONAL SERVICE		\$4,597	\$4,597	\$403	\$0	\$0	\$0
SUPPLIES							
OFFICE SUPPLIES	5420	\$1,169	\$1,173	\$1,200	\$1,200	\$0	(\$1,200)
OPERATING SUPPLIES	5425	\$4,454	\$4,495	\$8,769	\$9,000	\$20,000	\$11,000
Total for SUPPLIES		\$5,623	\$5,668	\$9,969	\$10,200	\$20,000	\$9,800
INTERGOVERNMENTAL							
PENSION ASSESSMENT	5632	\$0	\$0	\$162,849	\$162,849	\$147,318	(\$15,531)
Total for INTERGOVERNMENTAL		\$0	\$0	\$162,849	\$162,849	\$147,318	(\$15,531)
OTHER CHARGES & EXPENSES							
MEDICARE	5772	\$9,283	\$9,973	\$7,057	\$8,000	\$9,500	\$1,500
HEALTH INSURANCE	5774	\$85,806	\$100,642	\$76,664	\$100,000	\$105,000	\$5,000
DENTAL	5779	\$4,890	\$5,280	\$3,613	\$5,300	\$5,400	\$100
Total for OTHER CHARGES & EXPENSES		\$99,980	\$115,896	\$87,334	\$113,300	\$119,900	\$6,600
DEBT SERVICE							
OTHER LOAN PRINCIPAL	5905	\$0	\$250,000	\$250,000	\$0	\$127,191	\$127,191
OTHER LOAN INTEREST	5915	\$9,000	\$92,375	\$84,875	\$0	\$42,000	\$42,000
Total for DEBT SERVICE		\$9,000	\$342,375	\$334,875	\$0	\$169,191	\$169,191
OTHER USES							
TRANSFERS TO GENERAL FUND	5961	\$30,000	\$30,000	\$0	\$0	\$0	\$0
Total for OTHER USES		\$30,000	\$30,000	\$0	\$0	\$0	\$0
Total for PARKING		\$901,255	\$1,312,403	\$1,229,309	\$1,102,500	\$1,320,520	\$218,020

City of Lawrence
Personal Services Summary

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

Title/Position	Budgeted Level FY26	FY27 Mayor's Recommendation	Change	FY26 Budget	FY27 Mayor's Recommendation	Change
DIRECTOR OF PUBLIC WORKS	0.1	0.1	0	\$20,800	\$21,320	\$520
PARKING MANAGER	1	1	0	\$91,579	\$99,276	\$7,697
SENIOR PARKING ATTENDANT	1	1	0	\$60,320	\$63,374	\$3,054
UTILITY PARKING ATTENDANT	1	1	0	\$41,927	\$44,050	\$2,123
PARKING ATTENDANTS	11	11	0	\$451,000	\$459,041	\$8,041
OVERTIME				\$11,825	\$15,000	\$3,175
LONGEVITY				\$6,700	\$8,050	\$1,350
Total Levels and Salaries	14.1	14.1	0.00	\$684,151	\$710,111	\$25,960

Expenditures by Department

Fund 26

AIRPORT FUND

Department	FY24 Actual	FY25 Actual	FY26 Actual Through May 6	FY26 Approved Budget	FY27 Mayor's Recommendation	Change
0046-AIRPORT						
Total for 0092 AIRPORT	\$834,520	\$803,319	\$667,388	\$783,000	\$782,919	(\$81)
Total for AIRPORT	\$834,520	\$803,319	\$667,388	\$783,000	\$782,919	(\$81)
Total for AIRPORT FUND	\$834,520	\$803,319	\$667,388	\$783,000	\$782,919	(\$81)

Expenditures - AIRPORT

Fund 26 AIRPORT FUND
 Department 0046 AIRPORT

Division	FY24 Actual	FY25 Actual	FY26 Actual Through May 6	FY26 Approved Budget	FY27 Mayor's Recommendation	Change
0092-AIRPORT						
Total for 51 PERSONAL SERVICES	\$296,850	\$315,717	\$244,046	\$319,226	\$359,238	\$40,012
Total for 52 PURCHASE OF SERVICES	\$100,609	\$107,814	\$97,362	\$172,727	\$147,427	(\$25,300)
Total for 54 SUPPLIES	\$3,611	\$4,379	\$246	\$11,200	\$11,200	\$0
Total for 56 INTERGOVERNMENTAL	\$64,117	\$68,667	\$66,040	\$68,041	\$58,823	(\$9,218)
Total for 57 OTHER CHARGES & EXPENSES	\$17,244	\$19,743	\$17,937	\$25,800	\$25,800	\$0
Total for 58 CAPITAL OUTLAY	\$65,090	\$125,000	\$6,374	\$127,500	\$180,431	\$52,931
Total for 60 OTHER USES	\$287,000	\$162,000	\$235,383	\$58,506	\$0	(\$58,506)
Total for AIRPORT	\$834,520	\$803,319	\$667,388	\$783,000	\$782,919	(\$81)
Total for AIRPORT	\$834,520	\$803,319	\$667,388	\$783,000	\$782,919	(\$81)

City of Lawrence
Detail by Sub-Object

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

Description	Sub-Obj	FY24 Actual	FY25 Actual	FY26 Actual Through May 6	FY26 Approved Budget	FY27 Mayor's Recommendation	Change
PERSONAL SERVICES							
SALARY AND WAGES - PERMANENT	5110	\$286,984	\$294,398	\$223,383	\$295,526	\$331,588	\$36,062
SALARIES AND WAGES - TEMPORARY	5120	\$200	\$900	\$750	\$1,800	\$1,800	\$0
OVERTIME	5130	\$8,140	\$15,918	\$14,063	\$20,000	\$20,000	\$0
LONGEVITY	5142	\$900	\$900	\$900	\$900	\$900	\$0
CLOTHING OR UNIFORM ALLOWANCE	5190	\$625	\$1,000	\$1,950	\$1,000	\$1,950	\$950
TOOL ALLOWANCE	5196	\$0	\$2,600	\$0	\$0	\$0	\$0
STIPEND	5199	\$0	\$0	\$3,000	\$0	\$3,000	\$3,000
Total for PERSONAL SERVICES		\$296,850	\$315,717	\$244,046	\$319,226	\$359,238	\$40,012
PURCHASE OF SERVICES							
ENERGY	5210	\$28,915	\$40,835	\$38,567	\$54,600	\$54,600	\$0
GASOLINE	5212	\$1,619	\$2,204	\$1,964	\$4,200	\$4,200	\$0
DIESEL FUEL	5213	\$1,794	\$3,672	\$5,000	\$5,775	\$5,775	\$0
WATER/SEWER CHARGES	5215	\$1,168	\$2,907	\$373	\$4,000	\$4,000	\$0
REPAIRS AND MAINTENANCE	5240	\$38,030	\$27,791	\$23,403	\$60,300	\$35,000	(\$25,300)
REPAIR/MAINT. BLDNGS & GROUND	5241	\$2,893	\$3,979	\$4,465	\$6,500	\$6,500	\$0
REPAIR & MAINT. VEHICLES	5242	\$3,474	\$2,262	\$7,424	\$9,500	\$9,500	\$0
RENTAL OF EQUIPMENT AND SPACE	5272	\$1,561	\$1,605	\$847	\$1,752	\$1,752	\$0
SOLID WASTE DISPOSAL CONTRACT	5294	\$2,900	\$2,827	\$1,940	\$3,900	\$3,900	\$0
TELEPHONE/TELETYPE/FAX	5341	\$2,815	\$3,366	\$2,346	\$3,300	\$3,300	\$0
PRINTING AND MAILING	5343	\$348	\$7	\$0	\$400	\$400	\$0
ADVERTISING	5344	\$223	\$360	\$0	\$500	\$500	\$0
OTHER PURCHASED SERVICES	5380	\$13,538	\$14,705	\$9,988	\$15,000	\$15,000	\$0
EMPLOYEE TRAINING	5382	\$1,331	\$1,294	\$1,045	\$3,000	\$3,000	\$0
Total for PURCHASE OF SERVICES		\$100,609	\$107,814	\$97,362	\$172,727	\$147,427	(\$25,300)
SUPPLIES							
OFFICE SUPPLIES	5420	\$18	\$145	\$158	\$600	\$600	\$0
OPERATING SUPPLIES	5425	\$1,836	\$959	\$71	\$3,000	\$10,600	\$7,600
REPAIR & MAINTENANCE SUPPLIES	5430	\$1,203	\$974	\$0	\$2,000	\$0	(\$2,000)
GROUNDKEEPING SUPPLIES	5460	\$0	\$0	\$0	\$1,500	\$0	(\$1,500)
VEHICULAR SUPPLIES	5480	\$403	\$1,992	\$0	\$3,500	\$0	(\$3,500)
MISCELLANEOUS SUPPLIES	5580	\$152	\$310	\$17	\$600	\$0	(\$600)
Total for SUPPLIES		\$3,611	\$4,379	\$246	\$11,200	\$11,200	\$0
INTERGOVERNMENTAL							
OTHER ASSESSMENTS	5650	\$64,132	\$68,446	\$66,040	\$66,041	\$56,823	(\$9,218)
OTHER INTERGOVERNMENTAL	5690	(\$15)	\$221	\$0	\$2,000	\$2,000	\$0
Total for INTERGOVERNMENTAL		\$64,117	\$68,667	\$66,040	\$68,041	\$58,823	(\$9,218)

OTHER CHARGES & EXPENSES							
IN-STATE TRAVEL	5710	\$0	\$0	\$0	\$2,300	\$2,300	\$0
DUES AND MEMBERSHIPS	5730	\$0	\$175	\$0	\$1,100	\$1,100	\$0
PROPERTY CASUALTY INSURANCE	5740	\$4,647	\$5,781	\$6,717	\$6,300	\$6,300	\$0
MEDICARE	5772	\$4,210	\$4,497	\$3,355	\$5,100	\$5,100	\$0
HEALTH INSURANCE	5774	\$7,975	\$8,878	\$7,556	\$10,000	\$10,000	\$0
DENTAL	5779	\$412	\$411	\$309	\$1,000	\$1,000	\$0
Total for OTHER CHARGES & EXPENSES		\$17,244	\$19,743	\$17,937	\$25,800	\$25,800	\$0
CAPITAL OUTLAY							
SITE IMPROVEMENTS	5840	\$62,590	\$125,000	\$6,374	\$125,000	\$177,931	\$52,931
ADDITIONAL EQUIPMENT	5850	\$2,500	\$0	\$0	\$2,500	\$2,500	\$0
Total for CAPITAL OUTLAY		\$65,090	\$125,000	\$6,374	\$127,500	\$180,431	\$52,931
OTHER USES							
TRANSFERS TO GENERAL FUND	5961	\$12,000	\$12,000	\$0	\$0	\$0	\$0
TRANSFERS TO SPECIAL REVENUE	5962	\$275,000	\$150,000	\$235,383	\$58,506	\$0	(\$58,506)
Total for OTHER USES		\$287,000	\$162,000	\$235,383	\$58,506	\$0	(\$58,506)
Total for AIRPORT		\$834,520	\$803,319	\$667,388	\$783,000	\$782,919	(\$81)

City of Lawrence
Personal Services Summary

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

Title/Position	Budgeted Level FY26	FY27 Mayor's Recommendation	Change	FY26 Budget	FY27 Mayor's Recommendation	Change
AIRPORT MANAGER	1	1	0	\$127,346	\$145,000	\$17,654
PRINCIPAL ACCOUNTS CLERK	1	1	0	\$50,016	\$53,274	\$3,258
AIRPORT MAINTENANCE WORKING FOREMAN	1	1	0	\$55,637	\$59,327	\$3,690
AIRPORT MAINTENANCE	1	1	0	\$47,867	\$59,327	\$11,460
WORKING OUT OF CLASSIFICATION				\$14,660	\$14,660	\$0
SALARIES AND WAGES - TEMPORARY				\$1,800	\$1,800	\$0
OVERTIME				\$20,000	\$20,000	\$0
LONGEVITY				\$900	\$900	\$0
CLOTHING OR UNIFORM ALLOWANCE				\$1,000	\$1,950	\$950
STIPEND				\$0	\$3,000	\$3,000
Total Levels and Salaries	4	4	0.00	\$319,226	\$359,238	\$40,012

Expenditures by Department

Fund 29

SEWER & WATER ENTERPRISE FUND

Department	FY24 Actual	FY25 Actual	FY26 Actual Through May 6	FY26 Approved Budget	FY27 Mayor's Recommendation	Change
0044-SEWER & WATER DEPARTMENT						
Total for 0093 SEWER	\$8,297,580	\$8,017,019	\$5,601,935	\$7,060,384	\$7,564,842	\$504,458
Total for 0094 WATER ADMINISTRATION	\$10,482,431	\$10,522,475	\$8,553,025	\$10,145,159	\$9,654,054	(\$491,105)
Total for 0095 WATER MAINT & OPERATIONS	\$3,994,118	\$4,108,477	\$3,865,420	\$4,687,148	\$4,678,397	(\$8,751)
Total for SEWER & WATER DEPARTMENT	\$22,774,130	\$22,647,972	\$18,020,379	\$21,892,691	\$21,897,293	\$4,602
Total for SEWER & WATER ENTERPRISE FUND						
	\$22,774,130	\$22,647,972	\$18,020,379	\$21,892,691	\$21,897,293	\$4,602

Expenditures - SEWER & WATER DEPARTMENT

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

Division	FY24 Actual	FY25 Actual	FY26 Actual Through May 6	FY26 Approved Budget	FY27 Mayor's Recommendation	Change
0093-SEWER						
Total for 51 PERSONAL SERVICES	\$553,705	\$452,438	\$465,862	\$847,778	\$850,579	\$2,801
Total for 52 PURCHASE OF SERVICES	\$363,160	\$265,350	\$321,769	\$397,100	\$374,100	(\$23,000)
Total for 54 SUPPLIES	\$36,787	\$42,744	\$65,591	\$69,000	\$68,000	(\$1,000)
Total for 56 INTERGOVERNMENTAL	\$6,363,068	\$6,270,458	\$4,590,335	\$5,578,759	\$6,104,415	\$525,656
Total for 58 CAPITAL OUTLAY	\$635,334	\$640,503	\$158,377	\$167,747	\$167,747	\$0
Total for 60 OTHER USES	\$345,526	\$345,526	\$0	\$0	\$0	\$0
Total for SEWER	\$8,297,580	\$8,017,019	\$5,601,935	\$7,060,384	\$7,564,842	\$504,458
0094-WATER ADMINISTRATION						
Total for 51 PERSONAL SERVICES	\$921,782	\$987,805	\$893,943	\$1,092,326	\$1,148,889	\$56,563
Total for 52 PURCHASE OF SERVICES	\$72,309	\$67,891	\$74,767	\$182,500	\$153,500	(\$29,000)
Total for 54 SUPPLIES	\$3,000	\$2,952	\$2,938	\$3,000	\$3,000	\$0
Total for 56 INTERGOVERNMENTAL	\$576,956	\$546,490	\$465,321	\$466,927	\$514,267	\$47,340
Total for 57 OTHER CHARGES & EXPENSES	\$526,915	\$542,447	\$463,536	\$568,053	\$586,000	\$17,947
Total for 58 CAPITAL OUTLAY	\$106,492	\$0	\$0	\$125,000	\$100,000	(\$25,000)
Total for 59 DEBT SERVICE	\$7,774,978	\$7,874,891	\$6,652,519	\$7,707,353	\$7,148,398	(\$558,955)
Total for 60 OTHER USES	\$500,000	\$500,000	\$0	\$0	\$0	\$0
Total for WATER ADMINISTRATION	\$10,482,431	\$10,522,475	\$8,553,025	\$10,145,159	\$9,654,054	(\$491,105)
0095-WATER MAINT & OPERATION						
Total for 51 PERSONAL SERVICES	\$1,130,753	\$1,082,272	\$881,262	\$1,172,625	\$1,126,454	(\$46,171)
Total for 52 PURCHASE OF SERVICES	\$990,327	\$1,149,189	\$966,114	\$1,101,500	\$1,185,500	\$84,000
Total for 53 PROFESSIONAL SERVICE	\$1,650,000	\$1,650,000	\$1,808,720	\$1,973,149	\$2,002,746	\$29,597
Total for 54 SUPPLIES	\$223,038	\$227,016	\$209,323	\$439,874	\$363,697	(\$76,177)
Total for WATER MAINT & OPERATIONS	\$3,994,118	\$4,108,477	\$3,865,420	\$4,687,148	\$4,678,397	(\$8,751)
Total for SEWER & WATER DEPARTMENT	\$22,774,130	\$22,647,972	\$18,020,379	\$21,892,691	\$21,897,293	\$4,602

City of Lawrence
Detail by Sub-Object

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

Description	Sub-Obj	FY24 Actual	FY25 Actual	FY26 Actual Through May 6	FY26 Approved Budget	FY27 Mayor's Recommendation	Change
PERSONAL SERVICES							
SALARY AND WAGES - PERMANENT	5110	\$462,839	\$402,237	\$402,364	\$766,335	\$774,236	\$7,901
OVERTIME	5130	\$71,014	\$39,095	\$44,963	\$62,037	\$62,037	\$0
VACATION	5141	\$5,752	\$2,006	\$1,560	\$1,206	\$1,206	\$0
LONGEVITY	5142	\$11,200	\$6,600	\$6,600	\$15,700	\$6,600	(\$9,100)
CLOTHING OR UNIFORM ALLOWANCE	5190	\$2,900	\$2,500	\$8,875	\$2,500	\$6,500	\$4,000
TRAVEL/CAR STIPEND	5195	\$0	\$0	\$1,500	\$0	\$0	\$0
Total for PERSONAL SERVICES		\$553,705	\$452,438	\$465,862	\$847,778	\$850,579	\$2,801
PURCHASE OF SERVICES							
GASOLINE	5212	\$19,204	\$12,305	\$10,332	\$11,000	\$20,000	\$9,000
DIESEL FUEL	5213	\$7,005	\$6,758	\$4,686	\$8,000	\$8,000	\$0
ELECTRICITY	5214	\$2,060	\$9,997	\$0	\$0	\$0	\$0
REPAIRS AND MAINTENANCE	5240	\$234,781	\$153,795	\$199,634	\$251,000	\$251,000	\$0
REPAIR & MAINT. VEHICLES	5242	\$1,170	\$0	\$7,511	\$8,600	\$8,600	\$0
SOLID WASTE DISPOSAL CONTRACT	5294	\$18,481	\$8,571	\$28,647	\$30,000	\$30,000	\$0
POSTAGE	5342	\$15,578	\$11,685	\$15,243	\$16,000	\$0	(\$16,000)
PRINTING AND MAILING	5343	\$14,171	\$7,824	\$11,220	\$16,000	\$0	(\$16,000)
ADVERTISING	5344	\$1,500	\$992	\$503	\$1,500	\$1,500	\$0
OTHER PURCHASED SERVICES	5380	\$49,210	\$53,423	\$43,992	\$55,000	\$55,000	\$0
Total for PURCHASE OF SERVICES		\$363,160	\$265,350	\$321,769	\$397,100	\$374,100	(\$23,000)
SUPPLIES							
OFFICE SUPPLIES	5420	\$2,475	\$2,358	\$2,448	\$2,500	\$2,500	\$0
OPERATING SUPPLIES	5425	\$5,995	\$4,877	\$5,916	\$6,000	\$6,000	\$0
REPAIR & MAINTENANCE SUPPLIES	5430	\$8,969	\$16,487	\$19,471	\$20,000	\$20,000	\$0
SMALL TOOLS AND EQUIPMENT	5461	\$1,000	\$0	\$0	\$1,000	\$0	(\$1,000)
VEHICULAR SUPPLIES	5480	\$7,479	\$2,512	\$5,906	\$7,500	\$7,500	\$0
MATERIALS	5535	\$10,869	\$16,510	\$31,850	\$32,000	\$32,000	\$0
Total for SUPPLIES		\$36,787	\$42,744	\$65,591	\$69,000	\$68,000	(\$1,000)
INTERGOVERNMENTAL							
OTHER ASSESSMENTS	5650	\$6,363,068	\$6,270,458	\$4,590,335	\$5,578,759	\$6,104,415	\$525,656
Total for INTERGOVERNMENTAL		\$6,363,068	\$6,270,458	\$4,590,335	\$5,578,759	\$6,104,415	\$525,656
CAPITAL OUTLAY							
SITE IMPROVEMENTS	5840	\$635,334	\$640,503	\$158,377	\$167,747	\$167,747	\$0
Total for CAPITAL OUTLAY		\$635,334	\$640,503	\$158,377	\$167,747	\$167,747	\$0
OTHER USES							
TRANSFERS TO GENERAL FUND	5961	\$345,526	\$345,526	\$0	\$0	\$0	\$0
Total for OTHER USES		\$345,526	\$345,526	\$0	\$0	\$0	\$0
Total for SEWER		\$8,297,580	\$8,017,019	\$5,601,935	\$7,060,384	\$7,564,842	\$504,458

City of Lawrence
Personal Services Summary

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

Title/Position	Budgeted Level FY26	FY27 Mayor's Recommendation	Change	FY26 Budget	FY27 Mayor's Recommendation	Change
SEWER FOREMAN	1	1	0	\$69,102	\$69,102	\$0
SEWER MAINTENANCE TECHNICIAN	1	1	0	\$61,450	\$66,503	\$5,053
SHMEO	2	2	0	\$99,254	\$104,679	\$5,425
MECHANIC	0.5	0.5	0	\$35,279	\$27,977	(\$7,302)
MEO LABORER	1	1	0	\$41,320	\$46,662	\$5,342
BACKHOE OPERATOR	1	1	0	\$58,520	\$63,327	\$4,807
HMEO LABORER	5	5	0	\$234,500	\$247,319	\$12,819
HSHMEO	3	3	0	\$166,910	\$178,667	\$11,757
LOST TIME FACTOR				\$0	(\$30,000)	(\$30,000)
OVERTIME				\$62,037	\$62,037	\$0
VACATION				\$1,206	\$1,206	\$0
LONGEVITY				\$15,700	\$6,600	(\$9,100)
CLOTHING OR UNIFORM ALLOWANCE				\$2,500	\$6,500	\$4,000
Total Levels and Salaries	14.5	14.5	0.00	\$847,778	\$850,579	\$2,801

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

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

Description	Sub-Obj	FY24 Actual	FY25 Actual	FY26 Actual Through May 6	FY26 Approved Budget	FY27 Mayor's Recommendation	Change
PERSONAL SERVICES							
SALARY AND WAGES - PERMANENT	5110	\$900,205	\$937,542	\$814,119	\$1,016,626	\$1,070,889	\$54,263
OVERTIME	5130	\$2,063	\$6,894	\$1,932	\$12,000	\$12,000	\$0
VACATION	5141	\$1,948	\$0	\$7,118	\$3,000	\$3,000	\$0
LONGEVITY	5142	\$14,833	\$15,900	\$14,967	\$12,500	\$14,800	\$2,300
SEVERANCE PAY	5146	\$0	\$0	\$0	\$5,000	\$5,000	\$0
WORKERS COMPENSATION	5170	\$0	\$25,202	\$54,007	\$40,000	\$40,000	\$0
CLOTHING OR UNIFORM ALLOWANCE	5190	\$2,733	\$2,267	\$1,800	\$3,200	\$3,200	\$0
Total for PERSONAL SERVICES		\$921,782	\$987,805	\$893,943	\$1,092,326	\$1,148,889	\$56,563
PURCHASE OF SERVICES							
REPAIRS AND MAINTENANCE	5240	\$641	\$0	\$0	\$1,000	\$5,500	\$4,500
REPAIR & MAINT. VEHICLES	5242	\$0	\$0	\$12,100	\$55,000	\$30,000	(\$25,000)
REPAIR & MAINT: OFFICE EQUIPMENT	5243	\$2,749	\$0	\$0	\$4,500	\$0	(\$4,500)
LEGAL SERVICES	5305	\$0	\$0	\$0	\$5,000	\$0	(\$5,000)
POSTAGE	5342	\$10,000	\$10,000	\$10,000	\$10,000	\$30,000	\$20,000
PRINTING AND MAILING	5343	\$6,929	\$7,500	\$7,500	\$7,500	\$23,500	\$16,000
ADVERTISING	5344	\$1,642	\$3,242	\$720	\$3,000	\$3,000	\$0
OTHER PURCHASED SERVICES	5380	\$36,494	\$34,955	\$39,413	\$39,000	\$44,000	\$5,000
EMPLOYEE TRAINING	5382	\$7,500	\$7,371	\$5,034	\$7,500	\$7,500	\$0
MEDICAL BILLS	5384	\$6,356	\$4,822	\$0	\$50,000	\$10,000	(\$40,000)
Total for PURCHASE OF SERVICES		\$72,309	\$67,891	\$74,767	\$182,500	\$153,500	(\$29,000)
SUPPLIES							
OFFICE SUPPLIES	5420	\$3,000	\$2,952	\$2,938	\$3,000	\$3,000	\$0
Total for SUPPLIES		\$3,000	\$2,952	\$2,938	\$3,000	\$3,000	\$0
INTERGOVERNMENTAL							
STATE ASSESSMENTS	5630	\$19,655	\$21,272	\$20,895	\$22,500	\$22,500	\$0
PENSION ASSESSMENT	5632	\$557,301	\$525,218	\$444,426	\$444,427	\$491,767	\$47,340
Total for INTERGOVERNMENTAL		\$576,956	\$546,490	\$465,321	\$466,927	\$514,267	\$47,340
OTHER CHARGES & EXPENSES							
DUES AND MEMBERSHIPS	5730	\$468	\$336	\$511	\$600	\$1,000	\$400
PROPERTY CASUALTY INSURANCE	5740	\$129,640	\$152,371	\$148,512	\$140,000	\$160,000	\$20,000
MEDICARE	5772	\$33,692	\$32,820	\$27,469	\$35,000	\$35,000	\$0
HEALTH INSURANCE	5774	\$343,620	\$339,436	\$275,033	\$370,000	\$370,000	\$0
DENTAL	5779	\$19,495	\$17,484	\$12,012	\$22,453	\$20,000	(\$2,453)
Total for OTHER CHARGES & EXPENSES		\$526,915	\$542,447	\$463,536	\$568,053	\$586,000	\$17,947

CAPITAL OUTLAY							
MACHINERY AND EQUIPMENT	5851	\$1,492	\$0	\$0	\$75,000	\$50,000	(\$25,000)
MOTOR VEHICLES	5853	\$105,000	\$0	\$0	\$50,000	\$50,000	\$0
Total for CAPITAL OUTLAY		\$106,492	\$0	\$0	\$125,000	\$100,000	(\$25,000)
DEBT SERVICE							
MWPAT - MAINTENANCE FEES	5902	\$103,770	\$98,033	\$89,473	\$89,152	\$83,765	(\$5,387)
MWPAT LOAN PRINCIPAL	5909	\$6,236,991	\$6,415,680	\$5,413,242	\$5,652,902	\$5,601,650	(\$51,252)
MWPAT LOAN INTEREST	5919	\$1,434,216	\$1,361,178	\$1,149,804	\$1,965,299	\$1,462,984	(\$502,315)
Total for DEBT SERVICE		\$7,774,978	\$7,874,891	\$6,652,519	\$7,707,353	\$7,148,398	(\$558,955)
OTHER USES							
TRANSFERS TO GENERAL FUND	5961	\$500,000	\$500,000	\$0	\$0	\$0	\$0
Total for OTHER USES		\$500,000	\$500,000	\$0	\$0	\$0	\$0
Total for WATER ADMINISTRATION		\$10,482,431	\$10,522,475	\$8,553,025	\$10,145,159	\$9,654,054	(\$491,105)

City of Lawrence
Personal Services Summary

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

Title/Position	Budgeted Level FY26	FY27 Mayor's Recommendation	Change	FY26 Budget	FY27 Mayor's Recommendation	Change
DIRECTOR OF PUBLIC WORKS	0.25	0.25	0	\$52,000	\$53,300	\$1,300
WATER & SEWER COMMISSIONER	1	1	0	\$145,600	\$149,240	\$3,640
WATER & SEWER CONSTRUCTION SUPERVISOR	1	1	0	\$104,321	\$109,602	\$5,281
WATER & SEWER OFFICE SUPERVISOR	1	1	0	\$73,382	\$77,097	\$3,715
WATER & SEWER SUPERVISOR	1	1	0	\$104,321	\$109,602	\$5,281
FINANCE OFFICER	1	1	0	\$69,704	\$75,417	\$5,713
BILLING ANALYST	0	1	1	\$0	\$70,980	\$70,980
STOREKEEPER	0.5	0.5	0	\$28,588	\$30,035	\$1,447
METER READER	1	1	0	\$55,967	\$60,332	\$4,365
PRINCIPAL ACCOUNT CLERK	3	3	0	\$153,939	\$161,735	\$7,796
PRINCIPAL ACCOUNTS CLERK	1	1	0	\$51,314	\$53,912	\$2,598
CITY ENGINEER	0.5	0.5	0	\$47,640	\$50,052	\$2,412
ASSISTANT CITY ENGINEER	1	1	0	\$71,800	\$73,595	\$1,795
ADMINISTRATIVE ASSISTANT	1	1	0	\$58,050	\$60,989	\$2,939
LOST TIME FACTOR				\$0	(\$65,000)	(\$65,000)
OVERTIME				\$12,000	\$12,000	\$0
VACATION				\$3,000	\$3,000	\$0
LONGEVITY				\$12,500	\$14,800	\$2,300
SEVERANCE PAY				\$5,000	\$5,000	\$0
WORKERS COMPENSATION				\$40,000	\$40,000	\$0
CLOTHING OR UNIFORM ALLOWANCE				\$3,200	\$3,200	\$0
Total Levels and Salaries	13.25	14.25	1.00	\$1,092,326	\$1,148,889	\$56,563

City of Lawrence
Detail by Sub-Object

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

Description	Sub-Obj	FY24 Actual	FY25 Actual	FY26 Actual Through May 6	FY26 Approved Budget	FY27 Mayor's Recommendation	Change
PERSONAL SERVICES							
SALARY AND WAGES - PERMANENT	5110	\$1,034,317	\$953,437	\$761,675	\$1,062,476	\$1,016,830	(\$45,646)
OVERTIME	5130	\$72,488	\$108,352	\$90,557	\$85,603	\$85,603	\$0
VACATION	5141	\$1,947	\$2,225	\$2,006	\$3,496	\$3,496	\$0
LONGEVITY	5142	\$15,900	\$12,300	\$15,800	\$15,900	\$12,500	(\$3,400)
CLOTHING OR UNIFORM ALLOWANCE	5190	\$6,100	\$5,958	\$8,225	\$5,150	\$8,025	\$2,875
TRAVEL/CAR STIPEND	5195	\$0	\$0	\$3,000	\$0	\$0	\$0
Total for PERSONAL SERVICES		\$1,130,753	\$1,082,272	\$881,262	\$1,172,625	\$1,126,454	(\$46,171)
PURCHASE OF SERVICES							
HEATING FUEL	5211	\$83,605	\$91,111	\$70,029	\$90,000	\$90,000	\$0
GASOLINE	5212	\$19,910	\$23,519	\$16,089	\$11,000	\$20,000	\$9,000
DIESEL FUEL	5213	\$6,767	\$6,902	\$5,007	\$8,000	\$8,000	\$0
ELECTRICITY	5214	\$630,403	\$653,311	\$526,068	\$600,000	\$625,000	\$25,000
REPAIRS AND MAINTENANCE	5240	\$197,615	\$247,315	\$250,126	\$270,000	\$270,000	\$0
REPAIR & MAINT: OFFICE EQUIP	5243	\$9,932	\$0	\$0	\$0	\$0	\$0
RENTAL OF EQUIPMENT AND SPACE	5272	\$345	\$0	\$0	\$4,000	\$4,000	\$0
SOLID WASTE DISPOSAL CONTRACT	5294	\$0	\$0	\$853	\$3,500	\$3,500	\$0
ENGINEERING/ARCHITECTURAL	5303	\$0	\$99,994	\$52,822	\$75,000	\$125,000	\$50,000
OTHER PURCHASED SERVICES	5380	\$41,751	\$27,038	\$45,120	\$40,000	\$40,000	\$0
Total for PURCHASE OF SERVICES		\$990,327	\$1,149,189	\$966,114	\$1,101,500	\$1,185,500	\$84,000
PROFESSIONAL SERVICE							
PROFESSIONAL SERVICES	5300	\$1,650,000	\$1,650,000	\$1,808,720	\$1,973,149	\$2,002,746	\$29,597
Total for PROFESSIONAL SERVICE		\$1,650,000	\$1,650,000	\$1,808,720	\$1,973,149	\$2,002,746	\$29,597
SUPPLIES							
OFFICE SUPPLIES	5420	\$1,550	\$1,456	\$1,460	\$1,550	\$1,550	\$0
OPERATING SUPPLIES	5425	\$67,487	\$47,913	\$32,760	\$50,000	\$50,000	\$0
REPAIR & MAINTENANCE SUPPLIES	5430	\$22,181	\$48,932	\$33,383	\$50,000	\$50,000	\$0
VEHICULAR SUPPLIES	5480	\$8,460	\$7,514	\$8,354	\$10,000	\$10,000	\$0
MATERIALS	5535	\$2,410	\$0	\$4,763	\$14,000	\$14,000	\$0
MISCELLANEOUS SUPPLIES	5580	\$950	\$1,200	\$702	\$1,750	\$1,750	\$0
CHEMICALS	5583	\$0	\$0	\$127,901	\$150,000	\$100,000	(\$50,000)
CHARCOAL FILTERS	5587	\$120,000	\$120,000	\$0	\$162,574	\$136,397	(\$26,177)
Total for SUPPLIES		\$223,038	\$227,016	\$209,323	\$439,874	\$363,697	(\$76,177)
Total for WATER MAINT & OPERATIONS		\$3,994,118	\$4,108,477	\$3,865,420	\$4,687,148	\$4,678,397	(\$8,751)

City of Lawrence
Personal Services Summary

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

Title/Position	Budgeted Level FY26	FY27 Mayor's Recommendation	Change	FY26 Budget	FY27 Mayor's Recommendation	Change
WATER FOREMEN	2	2	0	\$138,203	\$138,203	\$0
CHIEF CROSS-CONNECTION INSPECTOR	0	1	1	\$0	\$74,007	\$74,007
CROSS-CONNECTION INSPECTOR	3	2	-1	\$190,071	\$133,128	(\$56,943)
SAFETY MANAGER	1	1	0	\$71,253	\$72,755	\$1,502
BACKHOE OPERATOR	1	1	0	\$58,520	\$63,327	\$4,807
CRAFTSMAN/MEO LABORER	1	0	-1	\$46,970	\$0	(\$46,970)
HMEO LABORER	3	3	0	\$141,065	\$148,392	\$7,327
HSHMEO	1	1	0	\$54,224	\$59,556	\$5,332
MECHANIC	0.5	0.5	0	\$35,279	\$27,977	(\$7,302)
MEO LABORER	4	4	0	\$177,557	\$182,467	\$4,910
SHMEO	3	3	0	\$149,334	\$157,019	\$7,685
LOST TIME FACTOR				\$0	(\$40,000)	(\$40,000)
OVERTIME				\$85,603	\$85,603	\$0
VACATION				\$3,496	\$3,496	\$0
LONGEVITY				\$15,900	\$12,500	(\$3,400)
CLOTHING OR UNIFORM ALLOWANCE				\$5,150	\$8,025	\$2,875
Total Levels and Salaries	19.5	18.5	-1.00	\$1,172,625	\$1,126,454	(\$46,171)

City of Lawrence Schedule of Debt Outstanding, June 30, 2027

SCHOOL		Issue Date	Final Maturity	Original Loan	Outstanding 6/30/2026	FY27 Principal Payment	FY27 Interest Payment	Outstanding 6/30/2027
Advance Refunding Bonds - High School		12/22/2015	2/1/2027	6,066,000	840,000	840,000	42,000	0
Municipal Purpose Loan of 2018 - Guilmette Elem & Middle School		6/6/2018	6/30/2038	1,805,000	1,080,000	90,000	40,950	990,000
Municipal Purpose Loan of 2018 - Boiler replacement		6/6/2018	6/30/2038	760,000	440,000	40,000	16,725	400,000
Municipal Purpose Loan of 2018 - Arlington School Boiler & Roof Replacement		6/6/2018	6/30/2038	700,000	420,000	35,000	15,925	385,000
Municipal Purpose Loan of 2018 - School For Exceptional Studies Roof		6/6/2018	6/30/2038	900,000	540,000	45,000	20,475	495,000
Municipal Purpose Loan of 2019 - Various Projects		6/20/2019	6/30/2039	1,593,700	995,000	85,000	36,250	910,000
Municipal Purpose Loan of 2020 - Cur Ref of April 1, 2009 Hi		6/25/2020	6/30/2029	2,972,500	1,785,000	195,000	61,738	1,590,000
Municipal Purpose Loan of 2022 - Oliver School		2/10/2022	2/1/2052	66,710,000	66,080,000	1,380,000	2,223,575	64,700,000
Leahy Elementary School Feasibility Study		6/9/2022	6/30/2052	39,505,000	37,060,000	785,000	1,551,950	36,275,000
Roof Replacement (Exceptional School)		6/9/2022	6/30/2052	544,000	505,000	10,000	21,125	495,000
Oliver Partnership School		8/1/2025	8/1/2055	6,557,000	6,557,000	2,000	455,200	6,555,000
Leahy Elementary School		8/1/2025	8/1/2055	11,008,000	11,008,000	3,000	764,081	11,005,000
Subtotal School					127,310,000	3,510,000	5,249,994	123,800,000
GENERAL GOVERNMENT								
GO Bond City Hall Annex		6/23/2015	3/1/2045	8,050,000	5,245,000	280,000	197,263	4,965,000
GO Bond Advance Refunding		12/22/2015	2/1/2027	3,807,000	465,000	465,000	23,250	0
GO Bond Fire Ladder Truck		9/1/2016	9/1/2035	1,200,000	615,000	65,000	16,075	550,000
GO Bond Fire Station Remodeling		9/1/2016	9/1/2036	868,000	460,000	45,000	12,150	415,000
Municipal Purpose Loan of 2018 - Various Projects		6/6/2018	6/30/2038	5,504,040	1,950,000	325,000	75,375	1,625,000
Municipal Purpose Loan of 2019 - Various Projects		6/20/2019	6/30/2039	6,081,300	2,595,000	490,000	109,750	2,105,000
Municipal Purpose Loan of 2020 - Various Projects		6/25/2020	6/30/2040	16,052,500	10,465,000	900,000	318,450	9,565,000
Municipal Purpose Loan of 2021 - Various Projects		6/24/2021	6/1/2041	5,545,000	4,010,000	305,000	125,725	3,705,000
Municipal Purpose Loan of 2022 - Police Station		2/10/2022	2/1/2052	8,575,000	7,915,000	185,000	260,031	7,730,000
Deficit Notes - renewal		9/1/2019	9/1/2020	27,362,450	6,937,000	1,685,000	276,709	5,252,000
Subtotal General Government					40,657,000	4,745,000	1,414,778	35,912,000
TOTAL LONG TERM DEBT					\$167,967,000	8,255,000	6,664,772	\$159,712,000

FY27 BUDGET

Principal on long term debt 8,255,000.00
Interest on long term debt 6,664,771.79

Total FY26 Debt Service Budget

14,919,771.79

City of Lawrence - Water/Sewer Enterprise Fund - Debt Schedule June 30, 2027

	Interest Rate	Date of Issue	Amount of Original Loan	Expiration Date	Outstanding 6/30/2026	FY 27 Principal Payment	FY 27 Interest Payment	CITY PAYMENT Principal Interest	Outstanding 6/30/2027	Duration (years)	MWPAT Admin Fees
WATER LOANS - ALL LONG TERM DEBT - PAYMENTS ARE DUE JULY 15TH & JANUARY 15TH											
DW-05-01	2.0000%	12/14/2006	3,488,382.00	7/15/2026	209,879.00	209,879.00	2,098.79	211,977.79	-	20	-
DW-05-01A	2.0000%	3/18/2009	603,920.52	7/15/2028	116,331.51	38,004.19	1,946.59	39,950.78	78,327.32	20	146.00
DWS-09-13	2.0000%	7/8/2010	1,887,908.00	7/15/2030	502,144.22	96,477.17	9,078.11	105,555.28	405,667.05	20	680.86
DW- 05-01C	2.0000%	6/13/2012	3,733,006.00	7/15/2028	721,585.74	235,375.75	12,077.96	247,453.71	486,209.99	16	905.85
DWP12-07	2.0000%	1/7/2015	6,742,683.00	1/15/2035	2,716,442.35	276,527.16	54,328.84	330,866.00	2,439,915.19	20	4,074.66
		Prime Forgiven Reamortization (588,730.49)									
DWP12-08	2.0000%	1/7/2015	1,766,492.00	1/15/2035	794,671.68	80,895.46	15,893.44	96,788.90	713,776.22	20	1,192.00
		Prime Forgiven (176,665.00)									
DWP12-09	2.0000%	1/7/2015	3,687,213.00	1/15/2035	1,589,365.52	161,793.33	31,787.32	193,580.65	1,427,572.19	20	2,384.04
		Prime Forgiven (368,755.00)									
DWP-13-05	2.0000%	2/11/2016	9,585,972.00	2/11/2036	5,084,907.00	460,718.00	101,698.14	562,416.14	4,624,189.00	20	7,627.36
		Forgiven 2/2016 (399,910.00)									
DWP-13-05A	2.00%	10/24/2019	12,130,925.00	1/15/2040	8,905,925.23	551,094.91	172,607.55	723,702.46	8,354,830.32	20	12,945.56
CW-13-13	2.00%	4/13/2017	3,840,000.00	1/15/2037	2,314,112.00	188,495.00	46,282.24	234,777.24	2,125,617.00	20	3,471.16
CW-14-16	2.00%	4/13/2017	8,978,897.00	1/15/2037	5,410,982.00	440,749.00	108,219.64	548,968.64	4,970,233.00	20	8,116.48
CW-16-14	2.00%	9/15/2017	2,700,000.00	1/15/2040	2,008,039.00	124,257.00	38,918.21	163,175.21	1,883,782.00	20	2,918.87
CWP-18-09-A	0.00%	5/11/2021	4,315,202.00	1/15/2041	2,834,125.48	186,963.84		186,963.84	2,647,161.64	20	4,251.18
		Forgiven 9/2020 (261,312.00)									
CWP-18-09	2.00%	5/11/2021	9,951,798.00	1/15/2041	7,409,658.52	423,138.99	148,197.18	571,336.17	6,986,719.53	20	11,114.78
		Forgiven 9/2020 (553,360.00)									
DWP-19-03	0.00%	5/11/2021	6,014,161.00	1/15/2041	3,608,285.35	238,034.95		238,034.95	3,370,250.40	20	5,412.42
		Forgiven 9/2020 (1,196,818.00)									
CWP-19-06	0.00%	5/11/2021	4,445,000.00	1/15/2041	3,017,986.20	199,093.34		199,093.34	2,818,892.86	20	4,526.98
		Forgiven 9/2020 (435,600.00)									
CWP-19-06-A	2.00%	5/11/2021	525,000.00	1/15/2041	352,776.00	23,270.00		23,270.00	329,506.00	20	529.12
		Forgiven 9/2020 (56,430.00)									
CW-14-16-A	0.00%	5/11/2021	442,092.00	1/15/2022	348,704.00	19,913.00	6,974.08	26,887.08	328,791.00	20	523.06
DWP-19-01	0.00%	12/14/2022	2,738,768.00	1/15/2043	1,868,870.00	88,228.40		88,228.40	1,780,641.60	20	2,277.06
		(545,015.00)									
CW-19-21	1.50%	12/14/2022	3,000,000.00	1/15/2043	2,610,617.00	133,401.53	38,944.54	172,346.07	2,477,215.47	20	3,894.46
DWP-19-12	1.50%	12/14/2022	1,897,277.00	1/15/2043	1,307,866.00	67,200.00	19,618.00	86,818.00	1,240,666.00	20	1,961.80
		(394,339.00)									
CWP-21-25	1.50%	11/15/2023	2,625,000.00	7/15/2043	1,982,185.00	95,361.00	29,732.78	125,093.78	1,886,824.00	20	2,973.28
		(456,750.00)									
CW-23-09	1.50%	2/2/2025	410,000.00	1/15/2045	298,733.25	13,497.68	4,481.00	17,978.68	285,235.57	20	448.10
		(97,990.00)									
CW-24-20	1.50%	2/5/2026	1,200,000.00	1/15/2046	981,000.00	41,744.00	13,897.50	55,641.50	939,256.00	20	1,389.75
		(219,000.00)									
Water Infrastructure Planning (ISQ)	5.00%	9/1/2015	1,500,000.00	9/1/2035	675,000.00	75,000.00	22,593.76	97,593.76	600,000.00	20	-
Water Main Improvements (OSQ)	5.00%	9/1/2015	1,900,000.00	9/1/2035	855,000.00	95,000.00	28,618.76	123,618.76	760,000.00	20	-
Sewer (ISQ)	5.00%	9/1/2015	2,000,000.00	9/1/2035	900,000.00	100,000.00	30,125.00	130,125.00	800,000.00	20	-
Sewer System & Drainage Improvements (OSQ)	4.00%	9/1/2016	3,000,000.00	9/1/2036	1,500,000.00	150,000.00	43,687.50	193,687.50	1,350,000.00	20	-
West St Sewer Design & Construction I (ISQ)	5.00%	6/22/2023	695,000.00	6/22/2023	620,000.00	25,000.00	29,800.00	54,800.00	595,000.00		
West St Sewer Design & Construction I (ISQ)	5.00%	6/22/2023	385,000.00	6/22/2023	340,000.00	15,000.00	16,400.00	31,400.00	325,000.00		
Small Water Projects 2019/2020 II (ISQ)	5.00%	6/22/2023	185,000.00	6/22/2023	50,000.00	45,000.00	4,750.00	49,750.00	5,000.00		
Sewer Contract VI Design II (ISQ)	5.00%	6/22/2023	185,000.00	6/22/2023	50,000.00	45,000.00	4,750.00	49,750.00	5,000.00		
West St Sewer Design & Construction IV (ISQ)	5.00%	6/22/2023	1,420,000.00	6/22/2023	1,280,000.00	50,000.00	61,200.00	111,200.00	1,230,000.00		
West St Sewer Design & Construction III (ISQ)	5.00%	6/22/2023	95,000.00	6/22/2023	80,000.00	5,000.00	4,000.00	9,000.00	75,000.00		
Marston Street Pump Station - Design (Water) (ISQ)	5.00%	6/22/2023	270,000.00	6/22/2023	240,000.00	10,000.00	11,500.00	21,500.00	230,000.00		
Water Treatment Plant Improvements - Design (ISQ)	5.00%	6/22/2023	530,000.00	6/22/2023	470,000.00	20,000.00	22,650.00	42,650.00	450,000.00		
Water Valve Condition Assess - North Law I (ISQ)	5.00%	6/22/2023	200,000.00	6/22/2023	185,000.00	5,000.00	8,750.00	13,750.00	180,000.00		
Water Valve Condition Assess - North Law II (ISQ)	5.00%	6/22/2023	85,000.00	6/22/2023	70,000.00	5,000.00	3,600.00	8,600.00	65,000.00		
Sewer Contract VII Design	5.00%	8/1/2025	940,000.00	8/1/2045	940,000.00	10,000.00	64,428.13	74,428.13	930,000.00	20	
On-Call/Emergency Construction 2024	5.00%	8/1/2025	500,000.00	8/1/2030	500,000.00	50,000.00	23,125.00	73,125.00	450,000.00	5	
On-Call/Emergency Construction 2025	5.00%	8/1/2025	500,000.00	8/1/2030	500,000.00	80,000.00	35,500.00	115,500.00	420,000.00	5	
Raw Water Intake Design	5.00%	8/1/2025	750,000.00	8/1/2030	750,000.00	120,000.00	53,250.00	173,250.00	630,000.00	5	
Tower Hill Tank - Masonry Repairs	5.00%	8/1/2025	500,000.00	8/1/2045	500,000.00	5,000.00	34,271.88	39,271.88	495,000.00	20	
Sewer Contract VII						297,537.00	103,202.00	400,739.00			
					\$ 105,924,692.03	\$ 67,500,392.05	\$ 5,601,649.70	\$ 7,064,633.64	\$ 62,196,279.35	\$ 83,764.83	