2016 Revised Recommended Budget General Operating Fund

Description	2015 dget 498,820 109,696 367,440 528,294 750,825 401,500 562,047 230,157 087,930 570,154 273,700 348,733 110,940 159,751 112,749 132,000 50,000 51,000 40,000 220,047 050,638 138,000 51,000 51,000 950 192,773 16,604 44,500 350,000 10,000 474,773 251,915 22,705 73,947 9,500 666,102	2016 Budget 31,354,190 7,553,496 5,156,702 3,887,802 4,930,290 4,577,130 1,774,596 428,400 1,662,397 2,319,363 1,168,090 1,750,000 341,970 407,423 157,635 202,415 152,764 162,000 1,088,900 70,957 71,180 20,000 60,000 239,577 1,070,130 155,000 65,818 64,500 15,000 206,623 28,583 55,150 40,000 360,000 18,100 482,263 259,315 29,280 80,447	Increase to Baseline 473,270 1,443,800 1,289,262 259,508 179,465 175,630 171,203 108,300 100,350 89,206 80,160 68,270 58,690 40,015 30,000 28,440 20,957 20,180 19,492 17,000 14,818 14,500 14,050 13,850 11,979 10,650 10,000 10,000 8,100 7,490 7,400 6,575	79,846 46,695 42,664	+/- 1,855,370 1,443,800 1,289,262 259,508 179,465 175,630 171,203 108,300 100,350 89,206 80,160 79,846 68,270 58,690 46,695 42,664 40,015 30,000 28,440 20,957 20,180 20,000 19,530 19,492 17,000 14,818 14,500 14,050 13,850 11,979 10,650 10,000 8,100 7,490 7,400	% change 6.3% 23.6% 33.3% 7.2% 3.8% 4.0% 10.7% 33.8% 6.4% 4.0% 7.4% 4.8% 24.9% 16.8% 42.1% 26.7% 35.5% 22.7% 2.7% 41.9% 39.6% #DIV/0! 50.0% 8.9% 1.9% 12.3% 29.1% 29.0% 1478.9% 7.2% 72.1% 23.9% 33.3% 2.9% 81.0% 1.6% 2.9%
1021 Regular Salaries 29,9003 Transfer To Cap. Imp. Res 6,19004 Transfer To Cap. Imp. Res 6,69004 Transfer To Infrastructure Reserve 3,69004 Transfer To Transit 3,69004 Transfer To Transit 3,69000 Transfer To Transit 3,69000 Transfer To Transit 3,69000 Transfer To Recreation Fund 1,69000 Transfer To Recreation Fund 2,6000 Transfer To Recreation Fund 1,6000 Transfer To Recreation Fund 2,6000 Transfer To Recreation Fund 1,6000 Transfer To Recreatio	498,820 109,696 367,440 528,294 750,825 401,500 503,393 320,100 562,047 230,157 087,930 670,154 273,700 348,733 110,940 159,751 112,749 132,000 50,000 51,000 51,000 40,000 51,0	31,354,190 7,553,496 5,156,702 3,887,802 4,930,290 4,577,130 1,774,596 428,400 1,662,397 2,319,363 1,168,090 1,750,000 341,970 407,423 157,635 202,415 152,764 162,000 1,088,900 70,957 71,180 20,000 60,000 239,577 1,070,130 155,000 65,818 64,500 15,000 206,623 28,583 55,150 40,000 360,000 18,100 482,263 259,315 29,280	473,270 1,443,800 1,289,262 259,508 179,465 175,630 171,203 108,300 100,350 89,206 80,160 68,270 58,690 40,015 30,000 28,440 20,957 20,180 19,530 19,492 17,000 14,818 14,500 14,050 13,850 11,979 10,650 10,000 7,490 7,400	79,846 46,695 42,664	1,855,370 1,443,800 1,289,262 259,508 179,465 175,630 171,203 108,300 100,350 89,206 80,160 79,846 68,270 58,690 46,695 42,664 40,015 30,000 28,440 20,957 20,180 20,000 19,530 19,492 17,000 14,818 14,500 14,050 13,850 11,979 10,650 10,000 8,100 7,490 7,400	6.3% 23.6% 33.3% 7.2% 3.8% 4.0% 10.7% 33.8% 6.4% 4.0% 7.4% 4.8% 24.9% 16.8% 42.1% 26.7% 35.5% 22.7% 41.9% 39.6% #DIV/0! 50.0% 8.9% 1.9% 12.3% 29.1% 29.0% 1478.9% 7.2% 72.1% 23.9% 81.0% 1.6%
9003 Transfer To Cap. Imp. Res 9004 Transfer To Infrastructure Reserve 3,8 9008 Transfer To Transit 3,6 1225 Health Insurance 4,7 1224 KP&F 2430 Utilities / Electric 1,6 1027 Parttime-Regular 1022 Overtime Salaries 9009 Transfer To Recreation Fund 2,2 4508 Construction Materials / Street Maint Programs 1,6 4508 Construction Materials / Street Maint Programs 1,6 4508 Construction Materials / Street Maint Programs 1,6 1023 Longevity Pay 2420 Communications / Telephone 2030 Educational / Conferences & Seminars 2536 R & M / Building Repairs 2147 Professional Services / Other 2224 Insurance / Property 1024 Holiday Pay 2228 Insurance / WC Reinsurance 2227 Insurance / Police Professional 2039 Educational / Paramedic Education 4006 Supplies / Ammunition 2325 Other / Other Contractual Service 2532 R & M / Motor Vehicle Repairs 1,0 2321 Other / Mowing 2223 Insurance / Public Officials 4201 Operating Supplies / Trees, Seeds, Plants 4040 Supplies / Maintenance Supplies 4004 Supplies / Software 4020 Supplies / Software 4020 Supplies / Tools 4215 Operating Supplies / Protective Equipment 2390 Other / Tree Removal 2820 Lawrence Humane Society 2035 Educational / Tuition Reimbursement 1026 Parttime Salaries 2135 Service Contracts / Other Service Contracts 2022 Travel / Other Transportation 2133 Service Contracts / Service Contract-Computer 4025 Supplies / Firefighting Hose 2825 Douglas County Health Dept 2020 Travel / Meals & Lodging 6005 Equipment 4001 Supplies / Office Supplies	109,696 367,440 328,294 750,825 401,500 603,393 320,100 562,047 230,157 087,930 670,154 273,700 348,733 110,940 159,751 112,749 132,000 50,000 51,000 40,000 220,047 050,638 138,000 51,000 51,000 950 192,773 16,604 44,500 30,000 444,500 30,000 474,773 251,915 22,705 73,947 9,500	7,553,496 5,156,702 3,887,802 4,930,290 4,577,130 1,774,596 428,400 1,662,397 2,319,363 1,168,090 1,750,000 341,970 407,423 157,635 202,415 152,764 162,000 1,088,900 70,957 71,180 20,000 60,000 239,577 1,070,130 155,000 65,818 64,500 15,000 206,623 28,583 55,150 40,000 360,000 18,100 482,263 259,315 29,280	1,443,800 1,289,262 259,508 179,465 175,630 171,203 108,300 100,350 89,206 80,160 68,270 58,690 40,015 30,000 28,440 20,957 20,180 19,530 19,492 17,000 14,818 14,500 14,050 13,850 11,979 10,650 10,000 10,000 8,100 7,490 7,400	79,846 46,695 42,664	1,443,800 1,289,262 259,508 179,465 175,630 171,203 108,300 100,350 89,206 80,160 79,846 68,270 58,690 46,695 42,664 40,015 30,000 28,440 20,957 20,180 20,000 19,530 19,492 17,000 14,818 14,500 14,050 13,850 11,979 10,650 10,000 8,100 7,490 7,400	23.6% 33.3% 7.2% 3.8% 4.0% 10.7% 33.8% 6.4% 4.0% 7.4% 4.8% 24.9% 16.8% 42.1% 26.7% 35.5% 22.7% 41.9% 39.6% #DIV/0! 50.0% 8.9% 1.9% 12.3% 29.1% 29.0% 1478.9% 7.2% 72.1% 23.9% 33.3% 2.9% 81.0% 1.6%
9003 Transfer To Cap. Imp. Res 9004 Transfer To Infrastructure Reserve 3,8 9008 Transfer To Transit 3,6 1225 Health Insurance 4,7 1224 KP&F 2430 Utilities / Electric 10,27 Parttime-Regular 1022 Overtime Salaries 11,8 9009 Transfer To Recreation Fund 2,23 KPERS 4508 Construction Materials / Street Maint Programs 1,6 1023 Longevity Pay 2420 Communications / Telephone 2030 Educational / Conferences & Seminars 2536 R & M / Building Repairs 2147 Professional Services / Other 2224 Insurance / Property 1024 Holiday Pay 2228 Insurance / WC Reinsurance 2227 Insurance / Police Professional 2039 Educational / Paramedic Education 4006 Supplies / Ammunition 2325 Other / Other Contractual Service 2532 R & M / Motor Vehicle Repairs 1,0 2321 Other / Mowing 2223 Insurance / Public Officials 4201 Operating Supplies / Trees, Seeds, Plants 4040 Supplies / Maintenance Supplies 4004 Supplies / Software 4020 Supplies / Fothware 4020 Supplies / Tools 4215 Operating Supplies / Protective Equipment 2390 Other / Tree Removal 2820 Lawrence Humane Society 2035 Educational / Tuition Reimbursement 1026 Parttime Salaries 2135 Service Contracts / Other Service Contracts 2022 Travel / Other Transportation 2133 Service Contracts / Service Contract-Computer 4025 Supplies / Firefighting Hose 2825 Douglas County Health Dept 2023 Travel / Meals & Lodging 6005 Equipment 4001 Supplies / Office Supplies	109,696 367,440 328,294 750,825 401,500 603,393 320,100 562,047 230,157 087,930 670,154 273,700 348,733 110,940 159,751 112,749 132,000 50,000 51,000 40,000 220,047 050,638 138,000 51,000 51,000 950 192,773 16,604 44,500 30,000 444,500 30,000 474,773 251,915 22,705 73,947 9,500	7,553,496 5,156,702 3,887,802 4,930,290 4,577,130 1,774,596 428,400 1,662,397 2,319,363 1,168,090 1,750,000 341,970 407,423 157,635 202,415 152,764 162,000 1,088,900 70,957 71,180 20,000 60,000 239,577 1,070,130 155,000 65,818 64,500 15,000 206,623 28,583 55,150 40,000 360,000 18,100 482,263 259,315 29,280	1,443,800 1,289,262 259,508 179,465 175,630 171,203 108,300 100,350 89,206 80,160 68,270 58,690 40,015 30,000 28,440 20,957 20,180 19,530 19,492 17,000 14,818 14,500 14,050 13,850 11,979 10,650 10,000 10,000 8,100 7,490 7,400	79,846 46,695 42,664	1,443,800 1,289,262 259,508 179,465 175,630 171,203 108,300 100,350 89,206 80,160 79,846 68,270 58,690 46,695 42,664 40,015 30,000 28,440 20,957 20,180 20,000 19,530 19,492 17,000 14,818 14,500 14,050 13,850 11,979 10,650 10,000 8,100 7,490 7,400	23.6% 33.3% 7.2% 3.8% 4.0% 10.7% 33.8% 6.4% 4.0% 7.4% 4.8% 24.9% 16.8% 42.1% 26.7% 35.5% 22.7% 41.9% 39.6% #DIV/0! 50.0% 8.9% 1.9% 12.3% 29.1% 29.0% 1478.9% 7.2% 72.1% 23.9% 33.3% 2.9% 81.0% 1.6%
9004 Transfer To Infrastructure Reserve 3,8 9008 Transfer To Transit 3,6 1225 Health Insurance 4,1 1224 KP&F 4,2 2430 Utilities / Electric 1,6 1027 Partitime-Regular 1,5 9009 Transfer To Recreation Fund 2,7 1223 KPERS 1,5 4508 Construction Materials / Street Maint Programs 1,6 1023 Longevity Pay 2,7 2420 Communications / Telephone 3,1 1023 Longevity Pay 2,1 2420 Communications / Telephone 3,1 1024 Communications / Telephone 3,1 1025 Educational / Conferences & Seminars 1,1 1026 R & M / Building Repairs 1,1 127 Professional Services / Other 1,1 128 Insurance / Property 1,1 129 Insurance / WC Reinsurance 1,1 1203 Educational / Paramedic Education 1,1 1203 Educational / Paramedic Education 1,1 1204 Holiday Pay 1,0 1228 Insurance / Police Professional 1,2 1203 Educational / Paramedic Education 1,1 1203 Educational / Paramedic Education 1,1 1204 Holiday Pay 1,0 1205 Other / Other Contractual Service 2,2 1207 Insurance / Public Officials 1,1 1208 A M / Motor Vehicle Repairs 1,1 1209 Insurance / Public Officials 1,1 1209 Other / Mowing 1,1 1200 Supplies / Maintenance Supplies 1,1 1200 Supplies / Software 1,1 1200 Supplies / Software 1,1 1200 Supplies / Toes Removal 1,1 1200 Cher / Tree Removal 1,1 1200 Cher / Tree Removal 1,1 1200 Cher / Tree Removal 1,1 1200 Parttime Salaries 1,2 1201 Equipment 1,1 1202 Supplies / Firefighting Hose 1,2 1203 Travel / Other Transportation 1,2 1203 Travel / Meals & Lodging 1,2 1203 Travel / Meals & Lodging 1,2 1200 Supplies / Office Suppli	867,440 628,294 750,825 401,500 603,393 320,100 662,047 230,157 087,930 670,154 273,700 348,733 110,940 159,751 112,749 132,000 60,460 50,000 51,000 40,000 220,047 050,638 138,000 51,000 950 192,773 16,604 44,500 30,000 474,773 251,915 22,705 73,947 9,500	5,156,702 3,887,802 4,930,290 4,577,130 1,774,596 428,400 1,662,397 2,319,363 1,168,090 1,750,000 341,970 407,423 157,635 202,415 152,764 162,000 1,088,900 70,957 71,180 20,000 60,000 239,577 1,070,130 155,000 65,818 64,500 15,000 206,623 28,583 55,150 40,000 360,000 18,100 482,263 259,315 29,280	1,289,262 259,508 179,465 175,630 171,203 108,300 100,350 89,206 80,160 68,270 58,690 40,015 30,000 28,440 20,957 20,180 19,492 17,000 14,818 14,500 14,050 13,850 11,979 10,650 10,000 10,000 8,100 7,490 7,400	46,695 42,664 20,000	1,289,262 259,508 179,465 175,630 171,203 108,300 100,350 89,206 80,160 79,846 68,270 58,690 46,695 42,664 40,015 30,000 28,440 20,957 20,180 20,000 19,530 19,492 17,000 14,818 14,500 14,050 13,850 11,979 10,650 10,000 8,100 7,490 7,400	33.3% 7.2% 3.8% 4.0% 10.7% 33.8% 6.4% 4.0% 7.4% 4.8% 24.9% 16.8% 42.1% 26.7% 35.5% 22.7% 41.9% 39.6% #DIV/0! 50.0% 8.9% 1.9% 12.3% 29.1% 29.0% 1478.9% 7.2% 72.1% 23.9% 33.3% 2.9% 81.0% 1.6%
9008 Transfer To Transit 1225 Health Insurance 4,7 1224 KP&F 4,2 2430 Utilities / Electric 10,27 Partitime-Regular 1022 Overtime Salaries 9009 Transfer To Recreation Fund 12,3 KPERS 4508 Construction Materials / Street Maint Programs 1,6 1023 Longevity Pay 2420 Communications / Telephone 2030 Educational / Conferences & Seminars 2536 R & M / Building Repairs 2147 Professional Services / Other 2224 Insurance / Property 1024 Holiday Pay 2228 Insurance / WC Reinsurance 2227 Insurance / Police Professional 2039 Educational / Paramedic Education 4006 Supplies / Ammunition 2325 Other / Other Contractual Service 2532 R & M / Motor Vehicle Repairs 1,6 2321 Other / Motor Vehicle Repairs 1,7 2321 Other / Motor Vehicle Repairs 4040 Supplies / Maintenance Supplies 40404 Supplies / Maintenance Supplies 40404 Supplies / Tools 4215 Operating Supplies / Protective Equipment 2390 Other / Tree Removal 2820 Lawrence Humane Society 2035 Educational / Tree Removal 2820 Lawrence Humane Society 2035 Educational / Tree Removal 2820 Lawrence Humane Society 2035 Educational / Triee Removal 2820 Lawrence Humane Society 2035 Educational / Triee Removal 2820 Lawrence Humane Society 2035 Educational / Triee Removal 2820 Lawrence Humane Society 2035 Educational / Trien Reimbursement 1026 Parttime Salaries 2135 Service Contracts / Other Service Contracts 2022 Travel / Other Transportation 2133 Service Contracts / Service Contract-Computer 4025 Supplies / Firefighting Hose 2825 Douglas County Health Dept 2023 Travel / Meals & Lodging 6005 Equipment 4001 Supplies / Office Supplies	528,294 750,825 401,500 503,393 320,100 562,047 230,157 087,930 570,154 273,700 348,733 110,940 159,751 112,749 132,000 50,000 51,000 51,000 40,000 220,047 050,638 138,000 51,000 950 192,773 16,604 44,500 30,000 444,500 30,000 474,773 251,915 22,705 73,947 9,500	3,887,802 4,930,290 4,577,130 1,774,596 428,400 1,662,397 2,319,363 1,168,090 1,750,000 341,970 407,423 157,635 202,415 152,764 162,000 1,088,900 70,957 71,180 20,000 60,000 239,577 1,070,130 155,000 65,818 64,500 15,000 206,623 28,583 55,150 40,000 360,000 18,100 482,263 259,315 29,280	259,508 179,465 175,630 171,203 108,300 100,350 89,206 80,160 68,270 58,690 40,015 30,000 28,440 20,957 20,180 19,530 19,492 17,000 14,818 14,500 14,050 13,850 11,979 10,650 10,000 8,100 7,490 7,400	46,695 42,664 20,000	259,508 179,465 175,630 171,203 108,300 100,350 89,206 80,160 79,846 68,270 58,690 46,695 42,664 40,015 30,000 28,440 20,957 20,180 20,000 19,530 19,492 17,000 14,818 14,500 14,050 13,850 11,979 10,650 10,000 8,100 7,490 7,400	7.2% 3.8% 4.0% 10.7% 33.8% 6.4% 4.0% 7.4% 4.8% 24.9% 16.8% 42.1% 26.7% 35.5% 22.7% 41.9% 39.6% #DIV/0! 50.0% 8.9% 1.9% 12.3% 29.1% 29.0% 1478.9% 7.2% 72.1% 23.9% 33.3% 2.9% 81.0% 1.6%
1225 Health Insurance 4,7 1224 KP&F 4,4 2430 Utilities / Electric 1,6 1027 Parttime-Regular 3,5 1022 Overtime Salaries 1,5 9009 Transfer To Recreation Fund 2,2 1223 KPERS 1,4 4508 Construction Materials / Street Maint Programs 1,6 1023 Longevity Pay 2,2 2420 Communications / Telephone 3,0 2030 Educational / Conferences & Seminars 2,6 2536 R & M / Building Repairs 1,7 2244 Insurance / Property 1,7 1024 Holiday Pay 1,0 2228 Insurance / WC Reinsurance 2,2 227 Insurance / Police Professional 2,0 2039 Educational / Paramedic Education 4,006 Supplies / Ammunition 2,3 235 Other / Other Contractual Service 2,2 2532 R & M / Motor Vehicle Repairs 1,6 2321 Other / Mowing 1,0 2325 Other / Other Contractual Service 2,2 2532 R & M / Motor Vehicle Repairs 1,6 2321 Other / Mowing 1,0 2325 Other / Other Contractual Service 2,2 2532 R & M / Motor Vehicle Repairs 1,6 2321 Other / Mowing 1,0 2325 Other / Other Contractual Service 2,2 2532 R & M / Motor Vehicle Repairs 1,6 2321 Other / Mowing 1,0 2325 Other / Other Contractual Service 2,2 2532 R & M / Motor Vehicle Repairs 1,6 2321 Other / Tree Removal 2,0 2032 Insurance / Public Officials 4,0 204 Supplies / Trees, Seeds, Plants 4,0 205 Supplies / Tools 2,0 207 Tree Removal 2,0 208 Educational / Tuition Reimbursement 2,0 209 Educational / Tuition Reimbursement 2,0 200 Educational / Tuition Reimbursement 2,0 2015 Educational / Tuition Reimbursement 2,0 2025 Travel / Other Transportation 2,0 2026 Travel / Other Transportation 2,0 2027 Travel / Other Transportation 2,0 2028 Travel / Other Transportation 2,0 2029 Travel / Other Transportation 2,0 2020 Travel / Meals & Lodging 6,0 2021 Travel / Meals & Lodging 6,0 2022 Travel / Office Supplies / Offic	750,825 401,500 603,393 320,100 662,047 230,157 087,930 670,154 273,700 348,733 110,940 159,751 112,749 132,000 50,000 51,000	4,930,290 4,577,130 1,774,596 428,400 1,662,397 2,319,363 1,168,090 1,750,000 341,970 407,423 157,635 202,415 152,764 162,000 1,088,900 70,957 71,180 20,000 60,000 239,577 1,070,130 155,000 65,818 64,500 15,000 206,623 28,583 55,150 40,000 360,000 18,100 482,263 259,315 29,280	179,465 175,630 171,203 108,300 100,350 89,206 80,160 68,270 58,690 40,015 30,000 28,440 20,957 20,180 19,492 17,000 14,818 14,500 14,050 13,850 11,979 10,650 10,000 10,000 8,100 7,490 7,400	46,695 42,664 20,000	179,465 175,630 171,203 108,300 100,350 89,206 80,160 79,846 68,270 58,690 46,695 42,664 40,015 30,000 28,440 20,957 20,180 20,000 19,530 19,492 17,000 14,818 14,500 14,050 13,850 11,979 10,650 10,000 8,100 7,490 7,400	3.8% 4.0% 10.7% 33.8% 6.4% 4.0% 7.4% 4.8% 24.9% 16.8% 42.1% 26.7% 35.5% 22.7% 41.9% 39.6% #DIV/0! 50.0% 8.9% 1.9% 12.3% 29.1% 29.0% 1478.9% 7.2% 72.1% 23.9% 33.3% 2.9% 81.0% 1.6%
1224 KP&F 4,4 2430 Utilities / Electric 1,6 1027 Partitime-Regular 3 1022 Overtime Salaries 1,5 9009 Transfer To Recreation Fund 2,2 1223 KPERS 1,6 4508 Construction Materials / Street Maint Programs 1,6 1023 Longevity Pay 2 2420 Communications / Telephone 3 2536 R & M / Building Repairs 1 2147 Professional Services / Other 1 2224 Insurance / Property 1 1024 Holiday Pay 1,6 2227 Insurance / Police Professional 2 2293 Educational / Paramedic Education 4006 Supplies / Ammunition 2325 Other / Other Contractual Service 2 2532 R & M / Motor Vehicle Repairs 1,6 2321 Other / Mowing 1 2223 Insurance / Public Officials 4004 Supplies / Maintenance Supplies 4004 Supplies / Maintenance Supplies 4004 Supplies / Tree Removal 2820 Lawrence Humane Society 3 2035 Educational / Tuition Reimbursement 1 1026 Parttime Salaries 4 2135 Service Contracts / Other	401,500 603,393 320,100 662,047 230,157 087,930 670,154 273,700 348,733 110,940 159,751 112,749 132,000 60,460 50,000 51,000 40,000 220,047 050,638 138,000 51,000 950 192,773 16,604 44,500 30,000 192,773 16,604 44,500 30,000 192,773 16,604 44,500 30,000 192,773 16,604 44,500 30,000 174,773 251,915 22,705 73,947 9,500	4,577,130 1,774,596 428,400 1,662,397 2,319,363 1,168,090 1,750,000 341,970 407,423 157,635 202,415 152,764 162,000 1,088,900 70,957 71,180 20,000 60,000 239,577 1,070,130 155,000 65,818 64,500 15,000 206,623 28,583 55,150 40,000 360,000 18,100 482,263 259,315 29,280	175,630 171,203 108,300 100,350 89,206 80,160 68,270 58,690 40,015 30,000 28,440 20,957 20,180 19,530 19,492 17,000 14,818 14,500 14,050 13,850 11,979 10,650 10,000 8,100 7,490 7,400	46,695 42,664 20,000	175,630 171,203 108,300 100,350 89,206 80,160 79,846 68,270 58,690 46,695 42,664 40,015 30,000 28,440 20,957 20,180 20,000 19,530 19,492 17,000 14,818 14,500 14,050 13,850 11,979 10,650 10,000 8,100 7,490 7,400	4.0% 10.7% 33.8% 6.4% 4.0% 7.4% 4.8% 24.9% 16.8% 42.1% 26.7% 35.5% 22.7% 41.9% 39.6% #DIV/0! 50.0% 8.9% 1.9% 12.3% 29.1% 29.0% 1478.9% 7.2% 72.1% 23.9% 33.3% 2.9% 81.0% 1.6%
2430 Utilities / Electric 1,1 1027 Parttime-Regular 3 1022 Overtime Salaries 1,5 9009 Transfer To Recreation Fund 2,6 1223 KPERS 1,6 4508 Construction Materials / Street Maint Programs 1,6 1023 Longevity Pay 2 2420 Communications / Telephone 3 2030 Educational / Conferences & Seminars 1 2536 R & M / Building Repairs 1 2147 Professional Services / Other 1 2224 Insurance / Property 1 1024 Holiday Pay 1,6 2228 Insurance / WC Reinsurance 2 2227 Insurance / Police Professional 2 2039 Educational / Paramedic Education 4006 Supplies / Ammunition 2325 Other / Other Contractual Service 2 2532 R & M / Motor Vehicle Repairs 1,6 2223 Insurance / Public Officials 4 4201 Operating Supplies / Trees, Seeds, Plants 4004 Supplies / Software 1 4020 Supplies / Tools 4 4021 Operating Supplies / Protective Equipment 3 2035 Educational / Tuition Reimbursement 3 102	603,393 320,100 662,047 230,157 087,930 670,154 273,700 348,733 110,940 159,751 112,749 132,000 60,460 50,000 51,000 40,000 220,047 050,638 138,000 51,000 950 192,773 16,604 44,500 30,000 474,773 251,915 22,705 73,947 9,500	1,774,596 428,400 1,662,397 2,319,363 1,168,090 1,750,000 341,970 407,423 157,635 202,415 152,764 162,000 1,088,900 70,957 71,180 20,000 60,000 239,577 1,070,130 155,000 65,818 64,500 15,000 206,623 28,583 55,150 40,000 360,000 18,100 482,263 259,315 29,280	171,203 108,300 100,350 89,206 80,160 68,270 58,690 40,015 30,000 28,440 20,957 20,180 19,530 19,492 17,000 14,818 14,500 14,050 13,850 11,979 10,650 10,000 10,000 8,100 7,490 7,400	46,695 42,664 20,000	171,203 108,300 100,350 89,206 80,160 79,846 68,270 58,690 46,695 42,664 40,015 30,000 28,440 20,957 20,180 20,000 19,530 19,492 17,000 14,818 14,500 14,050 13,850 11,979 10,650 10,000 8,100 7,490 7,400	10.7% 33.8% 6.4% 4.0% 7.4% 4.8% 24.9% 16.8% 42.1% 26.7% 35.5% 22.7% 41.9% 39.6% #DIV/0! 50.0% 8.9% 1.9% 12.3% 29.1% 29.0% 1478.9% 7.2% 72.1% 23.9% 33.3% 2.9% 81.0% 1.6%
1027 Parttime-Regular 1022 Overtime Salaries 1,5 9009 Transfer To Recreation Fund 2,2 1223 KPERS 1,6 4508 Construction Materials / Street Maint Programs 1,6 1023 Longevity Pay 2420 Communications / Telephone 2030 Educational / Conferences & Seminars 2536 R & M / Building Repairs 2147 Professional Services / Other 2224 Insurance / Property 1024 Holiday Pay 2228 Insurance / WC Reinsurance 2227 Insurance / Police Professional 2039 Educational / Paramedic Education 4006 Supplies / Ammunition 2325 Other / Other Contractual Service 2532 R & M / Motor Vehicle Repairs 1,0 2321 Other / Mowing 2223 Insurance / Public Officials 4201 Operating Supplies / Trees, Seeds, Plants 4040 Supplies / Software 4020 Supplies / Tools 4215 Operating Supplies / Protective Equipment 2390 Other / Tree Removal 2400 Lawrence Humane Society 2035 Educational / Tuition Reimbursement 1026 Parttime Salaries 2135 Service Contracts / Other Service Contracts 2022 Travel / Other Transportation 2133 Service Contracts / Service Contract-Computer 4025 Supplies / Firefighting Hose 2825 Douglas County Health Dept 2023 Travel / Meals & Lodging 6005 Equipment 4001 Supplies / Office Supplies	320,100 562,047 230,157 287,930 570,154 273,700 348,733 110,940 159,751 112,749 132,000 50,000 51,000 40,000 220,047 050,638 138,000 51,000 51,000 950 192,773 16,604 44,500 30,000 192,773 16,604 44,500 30,000 474,773 251,915 22,705 73,947 9,500	428,400 1,662,397 2,319,363 1,168,090 1,750,000 341,970 407,423 157,635 202,415 152,764 162,000 1,088,900 70,957 71,180 20,000 60,000 239,577 1,070,130 155,000 65,818 64,500 15,000 206,623 28,583 55,150 40,000 360,000 18,100 482,263 259,315 29,280	108,300 100,350 89,206 80,160 68,270 58,690 40,015 30,000 28,440 20,957 20,180 19,492 17,000 14,818 14,500 14,050 13,850 11,979 10,650 10,000 10,000 8,100 7,490 7,400	46,695 42,664 20,000	108,300 100,350 89,206 80,160 79,846 68,270 58,690 46,695 42,664 40,015 30,000 28,440 20,957 20,180 20,000 19,530 19,492 17,000 14,818 14,500 14,050 13,850 11,979 10,650 10,000 8,100 7,490 7,400	33.8% 6.4% 4.0% 7.4% 4.8% 24.9% 16.8% 42.1% 26.7% 35.5% 22.7% 41.9% 39.6% #DIV/0! 50.0% 8.9% 1.9% 12.3% 29.1% 29.0% 1478.9% 7.2% 72.1% 23.9% 33.3% 2.9% 81.0% 1.6%
1027 Parttime-Regular 1022 Overtime Salaries 1,5 9009 Transfer To Recreation Fund 2,2 1223 KPERS 1,6 4508 Construction Materials / Street Maint Programs 1,6 1023 Longevity Pay 2420 Communications / Telephone 2030 Educational / Conferences & Seminars 2536 R & M / Building Repairs 2147 Professional Services / Other 2224 Insurance / Property 1024 Holiday Pay 2228 Insurance / WC Reinsurance 2227 Insurance / Police Professional 2039 Educational / Paramedic Education 4006 Supplies / Ammunition 2325 Other / Other Contractual Service 2532 R & M / Motor Vehicle Repairs 1,0 2321 Other / Mowing 2223 Insurance / Public Officials 4201 Operating Supplies / Trees, Seeds, Plants 4040 Supplies / Software 4020 Supplies / Tools 4215 Operating Supplies / Protective Equipment 2390 Other / Tree Removal 2400 Lawrence Humane Society 2035 Educational / Tuition Reimbursement 1026 Parttime Salaries 2135 Service Contracts / Other Service Contracts 2022 Travel / Other Transportation 2133 Service Contracts / Service Contract-Computer 4025 Supplies / Firefighting Hose 2825 Douglas County Health Dept 2023 Travel / Meals & Lodging 6005 Equipment 4001 Supplies / Office Supplies	320,100 562,047 230,157 287,930 570,154 273,700 348,733 110,940 159,751 112,749 132,000 50,000 51,000 40,000 220,047 050,638 138,000 51,000 51,000 950 192,773 16,604 44,500 30,000 192,773 16,604 44,500 30,000 474,773 251,915 22,705 73,947 9,500	428,400 1,662,397 2,319,363 1,168,090 1,750,000 341,970 407,423 157,635 202,415 152,764 162,000 1,088,900 70,957 71,180 20,000 60,000 239,577 1,070,130 155,000 65,818 64,500 15,000 206,623 28,583 55,150 40,000 360,000 18,100 482,263 259,315 29,280	108,300 100,350 89,206 80,160 68,270 58,690 40,015 30,000 28,440 20,957 20,180 19,492 17,000 14,818 14,500 14,050 13,850 11,979 10,650 10,000 10,000 8,100 7,490 7,400	46,695 42,664 20,000	108,300 100,350 89,206 80,160 79,846 68,270 58,690 46,695 42,664 40,015 30,000 28,440 20,957 20,180 20,000 19,530 19,492 17,000 14,818 14,500 14,050 13,850 11,979 10,650 10,000 8,100 7,490 7,400	33.8% 6.4% 4.0% 7.4% 4.8% 24.9% 16.8% 42.1% 26.7% 35.5% 22.7% 41.9% 39.6% #DIV/0! 50.0% 8.9% 1.9% 12.3% 29.1% 29.0% 1478.9% 7.2% 72.1% 23.9% 33.3% 2.9% 81.0% 1.6%
1022 Overtime Salaries 9009 Transfer To Recreation Fund 2,2 1223 KPERS 1,4 508 Construction Materials / Street Maint Programs 1,6 1023 Longevity Pay 2420 Communications / Telephone 2303 Educational / Conferences & Seminars 2536 R & M / Building Repairs 2147 Professional Services / Other 2224 Insurance / Property 1024 Holiday Pay 2228 Insurance / WC Reinsurance 2227 Insurance / Police Professional 2039 Educational / Paramedic Education 4006 Supplies / Ammunition 2325 Other / Other Contractual Service 2532 R & M / Motor Vehicle Repairs 1,6 2321 Other / Mowing 2223 Insurance / Public Officials 4201 Operating Supplies / Trees, Seeds, Plants 4040 Supplies / Maintenance Supplies 4004 Supplies / Software 4020 Supplies / Fools 4215 Operating Supplies / Protective Equipment 2390 Other / Tree Removal 2820 Lawrence Humane Society 2035 Educational / Tuition Reimbursement 1026 Parttime Salaries 2135 Service Contracts / Other Service Contracts 2022 Travel / Other Transportation 2133 Service Contracts / Service Contract-Computer 4025 Supplies / Firefighting Hose 2825 Douglas County Health Dept 2023 Travel / Meals & Lodging 6005 Equipment 4001 Supplies / Office Supplies	562,047 230,157 087,930 570,154 273,700 348,733 110,940 159,751 112,749 132,000 50,000 51,000 40,000 220,047 050,638 138,000 51,000 51,000 950 192,773 16,604 44,500 30,000 10,000 474,773 251,915 22,705 73,947 9,500	1,662,397 2,319,363 1,168,090 1,750,000 341,970 407,423 157,635 202,415 152,764 162,000 1,088,900 70,957 71,180 20,000 60,000 239,577 1,070,130 155,000 65,818 64,500 15,000 206,623 28,583 55,150 40,000 360,000 18,100 482,263 259,315 29,280	100,350 89,206 80,160 68,270 58,690 40,015 30,000 28,440 20,957 20,180 19,492 17,000 14,818 14,500 14,050 13,850 11,979 10,650 10,000 10,000 8,100 7,490 7,400	46,695 42,664 20,000	100,350 89,206 80,160 79,846 68,270 58,690 46,695 42,664 40,015 30,000 28,440 20,957 20,180 20,000 19,530 19,492 17,000 14,818 14,500 14,050 13,850 11,979 10,650 10,000 8,100 7,490 7,400	6.4% 4.0% 7.4% 4.8% 24.9% 16.8% 42.1% 26.7% 35.5% 22.7% 41.9% 39.6% #DIV/0! 50.0% 8.9% 1.9% 12.3% 29.1% 29.0% 1478.9% 7.2% 72.1% 23.9% 33.3% 2.9% 81.0% 1.6%
9009 Transfer To Recreation Fund 1223 KPERS 1,4508 Construction Materials / Street Maint Programs 1,61023 Longevity Pay 2420 Communications / Telephone 2030 Educational / Conferences & Seminars 2536 R & M / Building Repairs 2147 Professional Services / Other 2224 Insurance / Property 1024 Holiday Pay 2228 Insurance / WC Reinsurance 2227 Insurance / Police Professional 2039 Educational / Paramedic Education 4006 Supplies / Ammunition 2325 Other / Other Contractual Service 2532 R & M / Motor Vehicle Repairs 2321 Other / Mowing 2223 Insurance / Public Officials 4201 Operating Supplies / Trees, Seeds, Plants 4004 Supplies / Maintenance Supplies 4004 Supplies / Maintenance Supplies 4004 Supplies / Tools 4215 Operating Supplies / Protective Equipment 2390 Other / Tree Removal 2820 Lawrence Humane Society 2035 Educational / Tuition Reimbursement 1026 Parttime Salaries 2135 Service Contracts / Other Service Contracts 2022 Travel / Other Transportation 2133 Service Contracts / Service Contract-Computer 4025 Supplies / Firefighting Hose 2825 Douglas County Health Dept 2023 Travel / Meals & Lodging 6005 Equipment 4001 Supplies / Office Supplies	230,157 287,930 670,154 273,700 348,733 110,940 159,751 112,749 132,000 50,000 51,000 40,000 220,047 250,638 138,000 51,000 51,000 51,000 950 192,773 16,604 44,500 30,000 10,000 474,773 251,915 22,705 73,947 9,500	2,319,363 1,168,090 1,750,000 341,970 407,423 157,635 202,415 152,764 162,000 1,088,900 70,957 71,180 20,000 60,000 239,577 1,070,130 155,000 65,818 64,500 15,000 206,623 28,583 55,150 40,000 360,000 18,100 482,263 259,315 29,280	89,206 80,160 68,270 58,690 40,015 30,000 28,440 20,957 20,180 19,492 17,000 14,818 14,500 14,050 13,850 11,979 10,650 10,000 10,000 8,100 7,490 7,400	46,695 42,664 20,000	89,206 80,160 79,846 68,270 58,690 46,695 42,664 40,015 30,000 28,440 20,957 20,180 20,000 19,530 19,492 17,000 14,818 14,500 14,050 13,850 11,979 10,650 10,000 8,100 7,490 7,400	4.0% 7.4% 4.8% 24.9% 16.8% 42.1% 26.7% 35.5% 22.7% 41.9% 39.6% #DIV/0! 50.0% 8.9% 1.9% 12.3% 29.1% 29.0% 1478.9% 7.2% 72.1% 23.9% 33.3% 2.9% 81.0% 1.6%
1,4508 Construction Materials / Street Maint Programs 1,61023 Longevity Pay 2420 Communications / Telephone 2030 Educational / Conferences & Seminars 2536 R & M / Building Repairs 2147 Professional Services / Other 2224 Insurance / Property 1024 Holiday Pay 2228 Insurance / WC Reinsurance 2227 Insurance / Police Professional 2039 Educational / Paramedic Education 4006 Supplies / Ammunition 2325 Other / Other Contractual Service 2532 R & M / Motor Vehicle Repairs 2321 Other / Mowing 2223 Insurance / Public Officials 4201 Operating Supplies / Trees, Seeds, Plants 4004 Supplies / Maintenance Supplies 4004 Supplies / Maintenance Supplies 4004 Supplies / Tools 4215 Operating Supplies / Protective Equipment 2390 Other / Tree Removal 2820 Lawrence Humane Society 2035 Educational / Tuition Reimbursement 1026 Parttime Salaries 2135 Service Contracts / Other Service Contracts 2022 Travel / Other Transportation 2133 Service Contracts / Service Contract-Computer 4025 Supplies / Firefighting Hose 2825 Douglas County Health Dept 2023 Travel / Meals & Lodging 6005 Equipment 4001 Supplies / Office Supplies	087,930 670,154 273,700 348,733 110,940 159,751 112,749 132,000 060,460 50,000 51,000 40,000 220,047 050,638 138,000 50,000 950 192,773 16,604 44,500 30,000 192,773 16,604 44,500 30,000 474,773 251,915 22,705 73,947 9,500	1,168,090 1,750,000 341,970 407,423 157,635 202,415 152,764 162,000 1,088,900 70,957 71,180 20,000 60,000 239,577 1,070,130 155,000 65,818 64,500 15,000 206,623 28,583 55,150 40,000 360,000 18,100 482,263 259,315 29,280	80,160 68,270 58,690 40,015 30,000 28,440 20,957 20,180 19,530 19,492 17,000 14,818 14,500 14,050 13,850 11,979 10,650 10,000 10,000 8,100 7,490 7,400	46,695 42,664 20,000	80,160 79,846 68,270 58,690 46,695 42,664 40,015 30,000 28,440 20,957 20,180 20,000 19,530 19,492 17,000 14,818 14,500 14,050 13,850 11,979 10,650 10,000 8,100 7,490 7,400	7.4% 4.8% 24.9% 16.8% 42.1% 26.7% 35.5% 22.7% 41.9% 39.6% #DIV/0! 50.0% 8.9% 1.9% 12.3% 29.1% 29.0% 1478.9% 7.2% 72.1% 23.9% 33.3% 2.9% 81.0% 1.6%
4508 Construction Materials / Street Maint Programs 1,6023 Longevity Pay 2420 Communications / Telephone 2030 Educational / Conferences & Seminars 2536 R & M / Building Repairs 2147 Professional Services / Other 2224 Insurance / Property 1024 Holiday Pay 2228 Insurance / WC Reinsurance 2227 Insurance / Police Professional 2039 Educational / Paramedic Education 4006 Supplies / Ammunition 2325 Other / Other Contractual Service 2532 R & M / Motor Vehicle Repairs 21,0231 Other / Mowing 2223 Insurance / Public Officials 4201 Operating Supplies / Trees, Seeds, Plants 4040 Supplies / Maintenance Supplies 4004 Supplies / Maintenance Supplies 4004 Supplies / Tools 4215 Operating Supplies / Protective Equipment 2390 Other / Tree Removal 2820 Lawrence Humane Society 2035 Educational / Tuition Reimbursement 1026 Parttime Salaries 2135 Service Contracts / Other Service Contracts 2022 Travel / Other Transportation 2133 Service Contracts / Service Contract-Computer 4025 Supplies / Firefighting Hose 2825 Douglas County Health Dept 2023 Travel / Meals & Lodging 6005 Equipment 4001 Supplies / Office Supplies	670,154 273,700 348,733 110,940 159,751 112,749 132,000 50,000 51,000 40,000 220,047 050,638 138,000 51,000 950 192,773 16,604 44,500 30,000 474,773 251,915 22,705 73,947 9,500	1,750,000 341,970 407,423 157,635 202,415 152,764 162,000 1,088,900 70,957 71,180 20,000 60,000 239,577 1,070,130 155,000 65,818 64,500 15,000 206,623 28,583 55,150 40,000 360,000 18,100 482,263 259,315 29,280	68,270 58,690 40,015 30,000 28,440 20,957 20,180 19,492 17,000 14,818 14,500 14,050 13,850 11,979 10,650 10,000 10,000 8,100 7,490 7,400	46,695 42,664 20,000	79,846 68,270 58,690 46,695 42,664 40,015 30,000 28,440 20,957 20,180 20,000 19,530 19,492 17,000 14,818 14,500 14,050 13,850 11,979 10,650 10,000 8,100 7,490 7,400	4.8% 24.9% 16.8% 42.1% 26.7% 35.5% 22.7% 41.9% 39.6% #DIV/0! 50.0% 8.9% 1.9% 12.3% 29.1% 29.0% 1478.9% 7.2% 72.1% 23.9% 33.3% 2.9% 81.0% 1.6%
1023 Longevity Pay 2420 Communications / Telephone 2030 Educational / Conferences & Seminars 2536 R & M / Building Repairs 2147 Professional Services / Other 2224 Insurance / Property 1024 Holiday Pay 2228 Insurance / WC Reinsurance 2227 Insurance / Police Professional 2039 Educational / Paramedic Education 4006 Supplies / Ammunition 2325 Other / Other Contractual Service 2532 R & M / Motor Vehicle Repairs 21,0321 Other / Mowing 2223 Insurance / Public Officials 4201 Operating Supplies / Trees, Seeds, Plants 4040 Supplies / Maintenance Supplies 4004 Supplies / Maintenance Supplies 4004 Supplies / Tools 4215 Operating Supplies / Protective Equipment 2390 Other / Tree Removal 2820 Lawrence Humane Society 2035 Educational / Tuition Reimbursement 1026 Parttime Salaries 2135 Service Contracts / Other Service Contracts 2022 Travel / Other Transportation 2133 Service Contracts / Service Contract-Computer 4025 Supplies / Firefighting Hose 2825 Douglas County Health Dept 2023 Travel / Meals & Lodging 6005 Equipment 4001 Supplies / Office Supplies	273,700 348,733 110,940 159,751 112,749 132,000 50,000 51,000 40,000 220,047 050,638 138,000 51,000 950 192,773 16,604 44,500 30,000 10,000 474,773 251,915 22,705 73,947 9,500	341,970 407,423 157,635 202,415 152,764 162,000 1,088,900 70,957 71,180 20,000 60,000 239,577 1,070,130 155,000 65,818 64,500 15,000 206,623 28,583 55,150 40,000 360,000 18,100 482,263 259,315 29,280	58,690 40,015 30,000 28,440 20,957 20,180 19,530 19,492 17,000 14,818 14,500 14,050 13,850 11,979 10,650 10,000 10,000 8,100 7,490 7,400	46,695 42,664 20,000	68,270 58,690 46,695 42,664 40,015 30,000 28,440 20,957 20,180 20,000 19,530 19,492 17,000 14,818 14,500 14,050 13,850 11,979 10,650 10,000 8,100 7,490 7,400	24.9% 16.8% 42.1% 26.7% 35.5% 22.7% 41.9% 39.6% #DIV/0! 50.0% 8.9% 1.9% 12.3% 29.1% 29.0% 1478.9% 7.2% 72.1% 23.9% 33.3% 2.9% 81.0% 1.6%
1023 Longevity Pay 2420 Communications / Telephone 2030 Educational / Conferences & Seminars 2536 R & M / Building Repairs 2147 Professional Services / Other 2224 Insurance / Property 1024 Holiday Pay 2228 Insurance / WC Reinsurance 2227 Insurance / Police Professional 2039 Educational / Paramedic Education 4006 Supplies / Ammunition 2325 Other / Other Contractual Service 2532 R & M / Motor Vehicle Repairs 21,0321 Other / Mowing 2223 Insurance / Public Officials 4201 Operating Supplies / Trees, Seeds, Plants 4040 Supplies / Maintenance Supplies 4004 Supplies / Maintenance Supplies 4004 Supplies / Tools 4215 Operating Supplies / Protective Equipment 2390 Other / Tree Removal 2820 Lawrence Humane Society 2035 Educational / Tuition Reimbursement 1026 Parttime Salaries 2135 Service Contracts / Other Service Contracts 2022 Travel / Other Transportation 2133 Service Contracts / Service Contract-Computer 4025 Supplies / Firefighting Hose 2825 Douglas County Health Dept 2023 Travel / Meals & Lodging 6005 Equipment 4001 Supplies / Office Supplies	273,700 348,733 110,940 159,751 112,749 132,000 50,000 51,000 40,000 220,047 050,638 138,000 51,000 950 192,773 16,604 44,500 30,000 10,000 474,773 251,915 22,705 73,947 9,500	341,970 407,423 157,635 202,415 152,764 162,000 1,088,900 70,957 71,180 20,000 60,000 239,577 1,070,130 155,000 65,818 64,500 15,000 206,623 28,583 55,150 40,000 360,000 18,100 482,263 259,315 29,280	58,690 40,015 30,000 28,440 20,957 20,180 19,530 19,492 17,000 14,818 14,500 14,050 13,850 11,979 10,650 10,000 10,000 8,100 7,490 7,400	20,000	68,270 58,690 46,695 42,664 40,015 30,000 28,440 20,957 20,180 20,000 19,530 19,492 17,000 14,818 14,500 14,050 13,850 11,979 10,650 10,000 8,100 7,490 7,400	16.8% 42.1% 26.7% 35.5% 22.7% 41.9% 39.6% #DIV/0! 50.0% 8.9% 1.9% 12.3% 29.1% 29.0% 1478.9% 7.2% 72.1% 23.9% 33.3% 2.9% 81.0% 1.6%
2420 Communications / Telephone 2030 Educational / Conferences & Seminars 2536 R & M / Building Repairs 2147 Professional Services / Other 2224 Insurance / Property 1024 Holiday Pay 1,0 2228 Insurance / WC Reinsurance 2227 Insurance / Police Professional 2039 Educational / Paramedic Education 4006 Supplies / Ammunition 2325 Other / Other Contractual Service 2532 R & M / Motor Vehicle Repairs 1,0 2321 Other / Mowing 2223 Insurance / Public Officials 4201 Operating Supplies / Trees, Seeds, Plants 4040 Supplies / Maintenance Supplies 4004 Supplies / Software 4020 Supplies / Tools 4215 Operating Supplies / Protective Equipment 2390 Other / Tree Removal 2820 Lawrence Humane Society 2035 Educational / Tuition Reimbursement 1026 Parttime Salaries 2135 Service Contracts / Other Service Contracts 2022 Travel / Other Transportation 2133 Service Contracts / Service Contract-Computer 4025 Supplies / Firefighting Hose 2825 Douglas County Health Dept 2023 Travel / Meals & Lodging 6005 Equipment 4001 Supplies / Office Supplies	348,733 110,940 159,751 112,749 132,000 50,000 51,000 40,000 220,047 050,638 138,000 51,000 51,000 950 192,773 16,604 44,500 30,000 10,000 474,773 251,915 22,705 73,947 9,500	407,423 157,635 202,415 152,764 162,000 1,088,900 70,957 71,180 20,000 60,000 239,577 1,070,130 155,000 65,818 64,500 15,000 206,623 28,583 55,150 40,000 360,000 18,100 482,263 259,315 29,280	58,690 40,015 30,000 28,440 20,957 20,180 19,530 19,492 17,000 14,818 14,500 14,050 13,850 11,979 10,650 10,000 10,000 8,100 7,490 7,400	20,000	58,690 46,695 42,664 40,015 30,000 28,440 20,957 20,180 20,000 19,530 19,492 17,000 14,818 14,500 14,050 13,850 11,979 10,650 10,000 8,100 7,490 7,400	16.8% 42.1% 26.7% 35.5% 22.7% 41.9% 39.6% #DIV/0! 50.0% 8.9% 1.9% 12.3% 29.1% 29.0% 1478.9% 7.2% 72.1% 23.9% 33.3% 2.9% 81.0% 1.6%
2030 Educational / Conferences & Seminars 2536 R & M / Building Repairs 2147 Professional Services / Other 2224 Insurance / Property 1024 Holiday Pay 2228 Insurance / WC Reinsurance 2227 Insurance / Police Professional 2039 Educational / Paramedic Education 4006 Supplies / Ammunition 2325 Other / Other Contractual Service 2532 R & M / Motor Vehicle Repairs 1,0 2321 Other / Mowing 2223 Insurance / Public Officials 4201 Operating Supplies / Trees, Seeds, Plants 4040 Supplies / Maintenance Supplies 4004 Supplies / Mointenance Supplies 4004 Supplies / Tools 4215 Operating Supplies / Protective Equipment 2390 Other / Tree Removal 2820 Lawrence Humane Society 2035 Educational / Tuition Reimbursement 1026 Parttime Salaries 2135 Service Contracts / Other Service Contracts 2022 Travel / Other Transportation 2133 Service Contracts / Service Contract-Computer 4025 Supplies / Firefighting Hose 2825 Douglas County Health Dept 2023 Travel / Meals & Lodging 6005 Equipment 4001 Supplies / Office Supplies	110,940 159,751 112,749 132,000 50,000 51,000 40,000 220,047 250,638 138,000 51,000 950 192,773 16,604 44,500 30,000 10,000 474,773 251,915 22,705 73,947 9,500	157,635 202,415 152,764 162,000 1,088,900 70,957 71,180 20,000 60,000 239,577 1,070,130 155,000 65,818 64,500 15,000 206,623 28,583 55,150 40,000 360,000 18,100 482,263 259,315 29,280	40,015 30,000 28,440 20,957 20,180 19,530 19,492 17,000 14,818 14,500 14,050 13,850 11,979 10,650 10,000 10,000 8,100 7,490 7,400	20,000	46,695 42,664 40,015 30,000 28,440 20,957 20,180 20,000 19,530 19,492 17,000 14,818 14,500 14,050 13,850 11,979 10,650 10,000 8,100 7,490 7,400	42.1% 26.7% 35.5% 22.7% 41.9% 39.6% #DIV/0! 50.0% 8.9% 1.9% 29.1% 29.0% 1478.9% 7.2% 72.1% 23.9% 33.3% 2.9% 81.0% 1.6%
2536 R & M / Building Repairs 2147 Professional Services / Other 2224 Insurance / Property 1024 Holiday Pay 1,0 2228 Insurance / WC Reinsurance 2227 Insurance / Police Professional 2039 Educational / Paramedic Education 4006 Supplies / Ammunition 2325 Other / Other Contractual Service 2532 R & M / Motor Vehicle Repairs 1,0 2321 Other / Mowing 2223 Insurance / Public Officials 4201 Operating Supplies / Trees, Seeds, Plants 4040 Supplies / Maintenance Supplies 4004 Supplies / Software 4020 Supplies / Tools 4215 Operating Supplies / Protective Equipment 2390 Other / Tree Removal 2820 Lawrence Humane Society 2035 Educational / Tuition Reimbursement 1026 Parttime Salaries 2135 Service Contracts / Other Service Contracts 2022 Travel / Other Transportation 2133 Service Contracts / Service Contract-Computer 4025 Supplies / Firefighting Hose 2825 Douglas County Health Dept 2023 Travel / Meals & Lodging 6005 Equipment 4001 Supplies / Office Supplies	159,751 112,749 132,000 060,460 50,000 51,000 40,000 220,047 050,638 138,000 51,000 50,000 950 192,773 16,604 44,500 30,000 10,000 474,773 251,915 22,705 73,947 9,500	202,415 152,764 162,000 1,088,900 70,957 71,180 20,000 60,000 239,577 1,070,130 155,000 65,818 64,500 15,000 206,623 28,583 55,150 40,000 360,000 18,100 482,263 259,315 29,280	30,000 28,440 20,957 20,180 19,530 19,492 17,000 14,818 14,500 14,050 13,850 11,979 10,650 10,000 10,000 8,100 7,490 7,400	20,000	42,664 40,015 30,000 28,440 20,957 20,180 20,000 19,530 19,492 17,000 14,818 14,500 14,050 13,850 11,979 10,650 10,000 8,100 7,490 7,400	26.7% 35.5% 22.7% 41.9% 41.9% 39.6% #DIV/0! 50.0% 8.9% 1.9% 29.1% 29.0% 1478.9% 7.2% 72.1% 23.9% 33.3% 2.9% 81.0% 1.6%
2147 Professional Services / Other 2224 Insurance / Property 1024 Holiday Pay 2228 Insurance / WC Reinsurance 2227 Insurance / Police Professional 2039 Educational / Paramedic Education 4006 Supplies / Ammunition 2325 Other / Other Contractual Service 2532 R & M / Motor Vehicle Repairs 2321 Other / Mowing 2223 Insurance / Public Officials 4201 Operating Supplies / Trees, Seeds, Plants 4040 Supplies / Maintenance Supplies 4004 Supplies / Software 4020 Supplies / Tools 4215 Operating Supplies / Protective Equipment 2390 Other / Tree Removal 2820 Lawrence Humane Society 2035 Educational / Tuition Reimbursement 1026 Parttime Salaries 2135 Service Contracts / Other Service Contracts 2022 Travel / Other Transportation 2133 Service Contracts / Service Contract-Computer 4025 Supplies / Firefighting Hose 2825 Douglas County Health Dept 2023 Travel / Meals & Lodging 6005 Equipment 4001 Supplies / Office Supplies	112,749 132,000 060,460 50,000 51,000 40,000 220,047 050,638 138,000 51,000 950 192,773 16,604 44,500 30,000 474,773 251,915 22,705 73,947 9,500	152,764 162,000 1,088,900 70,957 71,180 20,000 60,000 239,577 1,070,130 155,000 65,818 64,500 15,000 206,623 28,583 55,150 40,000 360,000 18,100 482,263 259,315 29,280	30,000 28,440 20,957 20,180 19,530 19,492 17,000 14,818 14,500 14,050 13,850 11,979 10,650 10,000 10,000 8,100 7,490 7,400	20,000	40,015 30,000 28,440 20,957 20,180 20,000 19,530 19,492 17,000 14,818 14,500 14,050 13,850 11,979 10,650 10,000 8,100 7,490 7,400	35.5% 22.7% 41.9% 39.6% #DIV/0! 50.0% 8.9% 1.9% 29.1% 29.0% 1478.9% 72.1% 23.9% 33.3% 2.9% 81.0% 1.6%
2224 Insurance / Property 1024 Holiday Pay 1,0 2228 Insurance / WC Reinsurance 2227 Insurance / Police Professional 2039 Educational / Paramedic Education 4006 Supplies / Ammunition 2325 Other / Other Contractual Service 2532 R & M / Motor Vehicle Repairs 1,0 2321 Other / Mowing 2223 Insurance / Public Officials 4201 Operating Supplies / Trees, Seeds, Plants 4040 Supplies / Maintenance Supplies 4004 Supplies / Software 4020 Supplies / Tools 4215 Operating Supplies / Protective Equipment 2390 Other / Tree Removal 2820 Lawrence Humane Society 2035 Educational / Tuition Reimbursement 1026 Parttime Salaries 2135 Service Contracts / Other Service Contracts 2022 Travel / Other Transportation 2133 Service Contracts / Service Contract-Computer 4025 Supplies / Firefighting Hose 2825 Douglas County Health Dept 2023 Travel / Meals & Lodging 6005 Equipment 4001 Supplies / Office Supplies	132,000 160,460 50,000 51,000 40,000 220,047 050,638 138,000 51,000 950 192,773 16,604 44,500 30,000 10,000 474,773 251,915 22,705 73,947 9,500	162,000 1,088,900 70,957 71,180 20,000 60,000 239,577 1,070,130 155,000 65,818 64,500 15,000 206,623 28,583 55,150 40,000 360,000 18,100 482,263 259,315 29,280	30,000 28,440 20,957 20,180 19,530 19,492 17,000 14,818 14,500 14,050 13,850 11,979 10,650 10,000 10,000 8,100 7,490 7,400		30,000 28,440 20,957 20,180 20,000 19,530 19,492 17,000 14,818 14,500 14,050 13,850 11,979 10,650 10,000 10,000 8,100 7,490 7,400	22.7% 2.7% 41.9% 39.6% #DIV/0! 50.0% 8.9% 1.9% 12.3% 29.1% 29.0% 1478.9% 7.2% 72.1% 23.9% 33.3% 2.9% 81.0% 1.6%
1,024 Holiday Pay 2228 Insurance / WC Reinsurance 2227 Insurance / Police Professional 2039 Educational / Paramedic Education 4006 Supplies / Ammunition 2325 Other / Other Contractual Service 2532 R & M / Motor Vehicle Repairs 2321 Other / Mowing 2223 Insurance / Public Officials 4201 Operating Supplies / Trees, Seeds, Plants 4040 Supplies / Maintenance Supplies 4004 Supplies / Software 4020 Supplies / Tools 4215 Operating Supplies / Protective Equipment 2390 Other / Tree Removal 2820 Lawrence Humane Society 2035 Educational / Tuition Reimbursement 1026 Parttime Salaries 2135 Service Contracts / Other Service Contracts 2022 Travel / Other Transportation 2133 Service Contracts / Service Contract-Computer 4025 Supplies / Firefighting Hose 2825 Douglas County Health Dept 2023 Travel / Meals & Lodging 6005 Equipment 4001 Supplies / Office Supplies	060,460 50,000 51,000 40,000 220,047 050,638 138,000 51,000 950 192,773 16,604 44,500 30,000 10,000 474,773 251,915 22,705 73,947 9,500	1,088,900 70,957 71,180 20,000 60,000 239,577 1,070,130 155,000 65,818 64,500 15,000 206,623 28,583 55,150 40,000 360,000 18,100 482,263 259,315 29,280	28,440 20,957 20,180 19,530 19,492 17,000 14,818 14,500 14,050 13,850 11,979 10,650 10,000 10,000 8,100 7,490 7,400		28,440 20,957 20,180 20,000 19,530 19,492 17,000 14,818 14,500 14,050 13,850 11,979 10,650 10,000 8,100 7,490 7,400	2.7% 41.9% 39.6% #DIV/0! 50.0% 8.9% 1.9% 12.3% 29.1% 29.0% 1478.9% 7.2% 72.1% 23.9% 33.3% 2.9% 81.0% 1.6%
1,024 Holiday Pay 2228 Insurance / WC Reinsurance 2227 Insurance / Police Professional 2039 Educational / Paramedic Education 4006 Supplies / Ammunition 2325 Other / Other Contractual Service 2532 R & M / Motor Vehicle Repairs 2321 Other / Mowing 2223 Insurance / Public Officials 4201 Operating Supplies / Trees, Seeds, Plants 4040 Supplies / Maintenance Supplies 4004 Supplies / Software 4020 Supplies / Tools 4215 Operating Supplies / Protective Equipment 2390 Other / Tree Removal 2820 Lawrence Humane Society 2035 Educational / Tuition Reimbursement 1026 Parttime Salaries 2135 Service Contracts / Other Service Contracts 2022 Travel / Other Transportation 2133 Service Contracts / Service Contract-Computer 4025 Supplies / Firefighting Hose 2825 Douglas County Health Dept 2023 Travel / Meals & Lodging 6005 Equipment 4001 Supplies / Office Supplies	060,460 50,000 51,000 40,000 220,047 050,638 138,000 51,000 950 192,773 16,604 44,500 30,000 10,000 474,773 251,915 22,705 73,947 9,500	1,088,900 70,957 71,180 20,000 60,000 239,577 1,070,130 155,000 65,818 64,500 15,000 206,623 28,583 55,150 40,000 360,000 18,100 482,263 259,315 29,280	28,440 20,957 20,180 19,530 19,492 17,000 14,818 14,500 14,050 13,850 11,979 10,650 10,000 10,000 8,100 7,490 7,400		28,440 20,957 20,180 20,000 19,530 19,492 17,000 14,818 14,500 14,050 13,850 11,979 10,650 10,000 8,100 7,490 7,400	2.7% 41.9% 39.6% #DIV/0! 50.0% 8.9% 1.9% 12.3% 29.1% 29.0% 1478.9% 7.2% 72.1% 23.9% 33.3% 2.9% 81.0% 1.6%
2228 Insurance / WC Reinsurance 2227 Insurance / Police Professional 2039 Educational / Paramedic Education 4006 Supplies / Ammunition 2325 Other / Other Contractual Service 2532 R & M / Motor Vehicle Repairs 2321 Other / Mowing 2223 Insurance / Public Officials 4201 Operating Supplies / Trees, Seeds, Plants 4040 Supplies / Maintenance Supplies 4004 Supplies / Software 4020 Supplies / Tools 4215 Operating Supplies / Protective Equipment 2390 Other / Tree Removal 2820 Lawrence Humane Society 2035 Educational / Tuition Reimbursement 1026 Parttime Salaries 2135 Service Contracts / Other Service Contracts 2022 Travel / Other Transportation 2133 Service Contracts / Service Contract-Computer 4025 Supplies / Firefighting Hose 2825 Douglas County Health Dept 2023 Travel / Meals & Lodging 6005 Equipment 4001 Supplies / Office Supplies	50,000 51,000 40,000 220,047 050,638 138,000 51,000 950 192,773 16,604 44,500 30,000 350,000 10,000 474,773 251,915 22,705 73,947 9,500	70,957 71,180 20,000 60,000 239,577 1,070,130 155,000 65,818 64,500 15,000 206,623 28,583 55,150 40,000 360,000 18,100 482,263 259,315 29,280	20,957 20,180 19,530 19,492 17,000 14,818 14,500 14,050 13,850 11,979 10,650 10,000 10,000 8,100 7,490 7,400		20,957 20,180 20,000 20,000 19,530 19,492 17,000 14,818 14,500 14,050 13,850 11,979 10,650 10,000 10,000 8,100 7,490 7,400	41.9% 39.6% #DIV/0! 50.0% 8.9% 1.9% 29.1% 29.0% 1478.9% 72.1% 23.9% 33.3% 2.9% 81.0% 1.6%
2227 Insurance / Police Professional 2039 Educational / Paramedic Education 4006 Supplies / Ammunition 2325 Other / Other Contractual Service 2532 R & M / Motor Vehicle Repairs 1,0 2321 Other / Mowing 2223 Insurance / Public Officials 4201 Operating Supplies / Trees, Seeds, Plants 4040 Supplies / Maintenance Supplies 4004 Supplies / Software 4020 Supplies / Tools 4215 Operating Supplies / Protective Equipment 2390 Other / Tree Removal 2820 Lawrence Humane Society 2035 Educational / Tuition Reimbursement 1026 Parttime Salaries 2135 Service Contracts / Other Service Contracts 2022 Travel / Other Transportation 2133 Service Contracts / Service Contract-Computer 4025 Supplies / Firefighting Hose 2825 Douglas County Health Dept 2023 Travel / Meals & Lodging 6005 Equipment 4001 Supplies / Office Supplies	51,000 40,000 220,047 050,638 138,000 51,000 950 192,773 16,604 44,500 30,000 10,000 474,773 251,915 22,705 73,947 9,500	71,180 20,000 60,000 239,577 1,070,130 155,000 65,818 64,500 15,000 206,623 28,583 55,150 40,000 360,000 18,100 482,263 259,315 29,280	19,530 19,492 17,000 14,818 14,500 14,050 13,850 11,979 10,650 10,000 10,000 8,100 7,490 7,400		20,180 20,000 20,000 19,530 19,492 17,000 14,818 14,500 14,050 13,850 11,979 10,650 10,000 10,000 8,100 7,490 7,400	39.6% #DIV/0! 50.0% 8.9% 1.9% 12.3% 29.1% 29.0% 1478.9% 72.1% 23.9% 33.3% 2.9% 81.0% 1.6%
2039 Educational / Paramedic Education 4006 Supplies / Ammunition 2325 Other / Other Contractual Service 2532 R & M / Motor Vehicle Repairs 1,0 2321 Other / Mowing 2223 Insurance / Public Officials 4201 Operating Supplies / Trees, Seeds, Plants 4040 Supplies / Maintenance Supplies 4004 Supplies / Software 4020 Supplies / Tools 4215 Operating Supplies / Protective Equipment 2390 Other / Tree Removal 2820 Lawrence Humane Society 2035 Educational / Tuition Reimbursement 1026 Parttime Salaries 2135 Service Contracts / Other Service Contracts 2022 Travel / Other Transportation 2133 Service Contracts / Service Contract-Computer 4025 Supplies / Firefighting Hose 2825 Douglas County Health Dept 2023 Travel / Meals & Lodging 6005 Equipment 4001 Supplies / Office Supplies	40,000 220,047 050,638 138,000 51,000 950 192,773 16,604 44,500 30,000 10,000 474,773 251,915 22,705 73,947 9,500	20,000 60,000 239,577 1,070,130 155,000 65,818 64,500 15,000 206,623 28,583 55,150 40,000 360,000 18,100 482,263 259,315 29,280	19,530 19,492 17,000 14,818 14,500 14,050 13,850 11,979 10,650 10,000 10,000 8,100 7,490 7,400		20,000 20,000 19,530 19,492 17,000 14,818 14,500 14,050 13,850 11,979 10,650 10,000 10,000 8,100 7,490 7,400	#DIV/0! 50.0% 8.9% 1.9% 12.3% 29.1% 29.0% 1478.9% 7.2% 72.1% 23.9% 33.3% 2.9% 81.0% 1.6%
4006 Supplies / Ammunition 2325 Other / Other Contractual Service 2532 R & M / Motor Vehicle Repairs 2321 Other / Mowing 2223 Insurance / Public Officials 4201 Operating Supplies / Trees, Seeds, Plants 4040 Supplies / Maintenance Supplies 4004 Supplies / Software 4020 Supplies / Tools 4215 Operating Supplies / Protective Equipment 2390 Other / Tree Removal 2820 Lawrence Humane Society 2035 Educational / Tuition Reimbursement 1026 Parttime Salaries 2135 Service Contracts / Other Service Contracts 2022 Travel / Other Transportation 2133 Service Contracts / Service Contract-Computer 4025 Supplies / Firefighting Hose 2825 Douglas County Health Dept 2023 Travel / Meals & Lodging 6005 Equipment 4001 Supplies / Office Supplies	220,047 050,638 138,000 51,000 50,000 950 192,773 16,604 44,500 30,000 10,000 474,773 251,915 22,705 73,947 9,500	60,000 239,577 1,070,130 155,000 65,818 64,500 15,000 206,623 28,583 55,150 40,000 360,000 18,100 482,263 259,315 29,280	19,492 17,000 14,818 14,500 14,050 13,850 11,979 10,650 10,000 10,000 8,100 7,490 7,400		20,000 19,530 19,492 17,000 14,818 14,500 14,050 13,850 11,979 10,650 10,000 10,000 8,100 7,490 7,400	50.0% 8.9% 1.9% 12.3% 29.1% 29.0% 1478.9% 72.1% 23.9% 33.3% 2.9% 81.0% 1.6%
4006 Supplies / Ammunition 2325 Other / Other Contractual Service 2532 R & M / Motor Vehicle Repairs 2321 Other / Mowing 2223 Insurance / Public Officials 4201 Operating Supplies / Trees, Seeds, Plants 4040 Supplies / Maintenance Supplies 4004 Supplies / Software 4020 Supplies / Tools 4215 Operating Supplies / Protective Equipment 2390 Other / Tree Removal 2820 Lawrence Humane Society 2035 Educational / Tuition Reimbursement 1026 Parttime Salaries 2135 Service Contracts / Other Service Contracts 2022 Travel / Other Transportation 2133 Service Contracts / Service Contract-Computer 4025 Supplies / Firefighting Hose 2825 Douglas County Health Dept 2023 Travel / Meals & Lodging 6005 Equipment 4001 Supplies / Office Supplies	220,047 050,638 138,000 51,000 50,000 950 192,773 16,604 44,500 30,000 10,000 474,773 251,915 22,705 73,947 9,500	60,000 239,577 1,070,130 155,000 65,818 64,500 15,000 206,623 28,583 55,150 40,000 360,000 18,100 482,263 259,315 29,280	19,492 17,000 14,818 14,500 14,050 13,850 11,979 10,650 10,000 10,000 8,100 7,490 7,400		20,000 19,530 19,492 17,000 14,818 14,500 14,050 13,850 11,979 10,650 10,000 10,000 8,100 7,490 7,400	50.0% 8.9% 1.9% 12.3% 29.1% 29.0% 1478.9% 72.1% 23.9% 33.3% 2.9% 81.0% 1.6%
2325 Other / Other Contractual Service 2532 R & M / Motor Vehicle Repairs 1,0 2321 Other / Mowing 2223 Insurance / Public Officials 4201 Operating Supplies / Trees, Seeds, Plants 4040 Supplies / Maintenance Supplies 4004 Supplies / Software 4020 Supplies / Tools 4215 Operating Supplies / Protective Equipment 2390 Other / Tree Removal 2820 Lawrence Humane Society 2035 Educational / Tuition Reimbursement 1026 Parttime Salaries 2135 Service Contracts / Other Service Contracts 2022 Travel / Other Transportation 2133 Service Contracts / Service Contract-Computer 4025 Supplies / Firefighting Hose 2825 Douglas County Health Dept 2023 Travel / Meals & Lodging 6005 Equipment 4001 Supplies / Office Supplies	220,047 050,638 138,000 51,000 50,000 950 192,773 16,604 44,500 30,000 10,000 474,773 251,915 22,705 73,947 9,500	239,577 1,070,130 155,000 65,818 64,500 15,000 206,623 28,583 55,150 40,000 360,000 18,100 482,263 259,315 29,280	19,492 17,000 14,818 14,500 14,050 13,850 11,979 10,650 10,000 10,000 8,100 7,490 7,400	20,000	19,530 19,492 17,000 14,818 14,500 14,050 13,850 11,979 10,650 10,000 10,000 8,100 7,490 7,400	8.9% 1.9% 12.3% 29.1% 29.0% 1478.9% 72.1% 23.9% 33.3% 2.9% 81.0% 1.6%
2532 R & M / Motor Vehicle Repairs 1,0 2321 Other / Mowing 2223 Insurance / Public Officials 4201 Operating Supplies / Trees, Seeds, Plants 4040 Supplies / Maintenance Supplies 4004 Supplies / Software 1 4020 Supplies / Tools 4215 Operating Supplies / Protective Equipment 2390 Other / Tree Removal 2820 Lawrence Humane Society 2 2035 Educational / Tuition Reimbursement 1026 Parttime Salaries 2 2135 Service Contracts / Other Service Contracts 2 2022 Travel / Other Transportation 2 2133 Service Contracts / Service Contract-Computer 4025 Supplies / Firefighting Hose 2 2825 Douglas County Health Dept 6 2023 Travel / Meals & Lodging 6005 Equipment 5 4001 Supplies / Office Supplies	050,638 138,000 51,000 50,000 950 192,773 16,604 44,500 30,000 350,000 10,000 474,773 251,915 73,947 9,500	1,070,130 155,000 65,818 64,500 15,000 206,623 28,583 55,150 40,000 360,000 18,100 482,263 259,315 29,280	19,492 17,000 14,818 14,500 14,050 13,850 11,979 10,650 10,000 10,000 8,100 7,490 7,400		19,492 17,000 14,818 14,500 14,050 13,850 11,979 10,650 10,000 10,000 8,100 7,490 7,400	1.9% 12.3% 29.1% 29.0% 1478.9% 72.1% 23.9% 33.3% 2.9% 81.0% 1.6%
2321 Other / Mowing 2223 Insurance / Public Officials 4201 Operating Supplies / Trees, Seeds, Plants 4040 Supplies / Maintenance Supplies 4004 Supplies / Software 4020 Supplies / Tools 4215 Operating Supplies / Protective Equipment 2390 Other / Tree Removal 2820 Lawrence Humane Society 2035 Educational / Tuition Reimbursement 1026 Parttime Salaries 2135 Service Contracts / Other Service Contracts 2022 Travel / Other Transportation 2133 Service Contracts / Service Contract-Computer 4025 Supplies / Firefighting Hose 2825 Douglas County Health Dept 2023 Travel / Meals & Lodging 6005 Equipment 4001 Supplies / Office Supplies	138,000 51,000 950 192,773 16,604 44,500 30,000 10,000 474,773 251,915 22,705 73,947 9,500	155,000 65,818 64,500 15,000 206,623 28,583 55,150 40,000 360,000 18,100 482,263 259,315 29,280	17,000 14,818 14,500 14,050 13,850 11,979 10,650 10,000 10,000 8,100 7,490 7,400		17,000 14,818 14,500 14,050 13,850 11,979 10,650 10,000 10,000 8,100 7,490 7,400	12.3% 29.1% 29.0% 1478.9% 72.1% 23.9% 33.3% 2.9% 81.0% 1.6%
2223 Insurance / Public Officials 4201 Operating Supplies / Trees, Seeds, Plants 4040 Supplies / Maintenance Supplies 4004 Supplies / Software 4020 Supplies / Tools 4215 Operating Supplies / Protective Equipment 2390 Other / Tree Removal 2820 Lawrence Humane Society 2035 Educational / Tuition Reimbursement 1026 Parttime Salaries 2135 Service Contracts / Other Service Contracts 2022 Travel / Other Transportation 2133 Service Contracts / Service Contract-Computer 4025 Supplies / Firefighting Hose 2825 Douglas County Health Dept 2023 Travel / Meals & Lodging 6005 Equipment 4001 Supplies / Office Supplies	51,000 50,000 950 192,773 16,604 44,500 30,000 10,000 474,773 251,915 22,705 73,947 9,500	65,818 64,500 15,000 206,623 28,583 55,150 40,000 360,000 18,100 482,263 259,315 29,280	14,818 14,500 14,050 13,850 11,979 10,650 10,000 10,000 8,100 7,490 7,400		14,818 14,500 14,050 13,850 11,979 10,650 10,000 10,000 8,100 7,490 7,400	29.1% 29.0% 1478.9% 7.2% 72.1% 23.9% 33.3% 2.9% 81.0% 1.6%
4201 Operating Supplies / Trees, Seeds, Plants 4040 Supplies / Maintenance Supplies 4004 Supplies / Software 4020 Supplies / Tools 4215 Operating Supplies / Protective Equipment 2390 Other / Tree Removal 2820 Lawrence Humane Society 2035 Educational / Tuition Reimbursement 1026 Parttime Salaries 2135 Service Contracts / Other Service Contracts 2022 Travel / Other Transportation 2133 Service Contracts / Service Contract-Computer 4025 Supplies / Firefighting Hose 2825 Douglas County Health Dept 2023 Travel / Meals & Lodging 6005 Equipment 4001 Supplies / Office Supplies	50,000 950 192,773 16,604 44,500 30,000 350,000 10,000 474,773 251,915 22,705 73,947 9,500	64,500 15,000 206,623 28,583 55,150 40,000 360,000 18,100 482,263 259,315 29,280	14,500 14,050 13,850 11,979 10,650 10,000 10,000 8,100 7,490 7,400		14,500 14,050 13,850 11,979 10,650 10,000 10,000 8,100 7,490 7,400	29.0% 1478.9% 7.2% 72.1% 23.9% 33.3% 2.9% 81.0% 1.6%
4201 Operating Supplies / Trees, Seeds, Plants 4040 Supplies / Maintenance Supplies 4004 Supplies / Software 4020 Supplies / Tools 4215 Operating Supplies / Protective Equipment 2390 Other / Tree Removal 2820 Lawrence Humane Society 2035 Educational / Tuition Reimbursement 1026 Parttime Salaries 2135 Service Contracts / Other Service Contracts 2022 Travel / Other Transportation 2133 Service Contracts / Service Contract-Computer 4025 Supplies / Firefighting Hose 2825 Douglas County Health Dept 2023 Travel / Meals & Lodging 6005 Equipment 4001 Supplies / Office Supplies	50,000 950 192,773 16,604 44,500 30,000 350,000 10,000 474,773 251,915 22,705 73,947 9,500	64,500 15,000 206,623 28,583 55,150 40,000 360,000 18,100 482,263 259,315 29,280	14,500 14,050 13,850 11,979 10,650 10,000 10,000 8,100 7,490 7,400		14,500 14,050 13,850 11,979 10,650 10,000 10,000 8,100 7,490 7,400	29.0% 1478.9% 7.2% 72.1% 23.9% 33.3% 2.9% 81.0% 1.6%
4040 Supplies / Maintenance Supplies 4004 Supplies / Software 4020 Supplies / Tools 4215 Operating Supplies / Protective Equipment 2390 Other / Tree Removal 2820 Lawrence Humane Society 2035 Educational / Tuition Reimbursement 1026 Parttime Salaries 2135 Service Contracts / Other Service Contracts 2022 Travel / Other Transportation 2133 Service Contracts / Service Contract-Computer 4025 Supplies / Firefighting Hose 2825 Douglas County Health Dept 2023 Travel / Meals & Lodging 6005 Equipment 4001 Supplies / Office Supplies	950 192,773 16,604 44,500 30,000 350,000 10,000 474,773 251,915 22,705 73,947 9,500	15,000 206,623 28,583 55,150 40,000 360,000 18,100 482,263 259,315 29,280	14,050 13,850 11,979 10,650 10,000 10,000 8,100 7,490 7,400		14,050 13,850 11,979 10,650 10,000 10,000 8,100 7,490 7,400	1478.9% 7.2% 72.1% 23.9% 33.3% 2.9% 81.0% 1.6%
4004 Supplies / Software 4020 Supplies / Tools 4215 Operating Supplies / Protective Equipment 2390 Other / Tree Removal 2820 Lawrence Humane Society 2035 Educational / Tuition Reimbursement 1026 Parttime Salaries 2135 Service Contracts / Other Service Contracts 2022 Travel / Other Transportation 2133 Service Contracts / Service Contract-Computer 4025 Supplies / Firefighting Hose 2825 Douglas County Health Dept 2023 Travel / Meals & Lodging 6005 Equipment 4001 Supplies / Office Supplies	192,773 16,604 44,500 30,000 350,000 10,000 474,773 251,915 22,705 73,947 9,500	206,623 28,583 55,150 40,000 360,000 18,100 482,263 259,315 29,280	13,850 11,979 10,650 10,000 10,000 8,100 7,490 7,400		13,850 11,979 10,650 10,000 10,000 8,100 7,490 7,400	7.2% 72.1% 23.9% 33.3% 2.9% 81.0% 1.6%
4020 Supplies / Tools 4215 Operating Supplies / Protective Equipment 2390 Other / Tree Removal 2820 Lawrence Humane Society 2035 Educational / Tuition Reimbursement 1026 Parttime Salaries 2135 Service Contracts / Other Service Contracts 2022 Travel / Other Transportation 2133 Service Contracts / Service Contract-Computer 4025 Supplies / Firefighting Hose 2825 Douglas County Health Dept 2023 Travel / Meals & Lodging 6005 Equipment 4001 Supplies / Office Supplies	16,604 44,500 30,000 350,000 10,000 474,773 251,915 22,705 73,947 9,500	28,583 55,150 40,000 360,000 18,100 482,263 259,315 29,280	11,979 10,650 10,000 10,000 8,100 7,490 7,400		11,979 10,650 10,000 10,000 8,100 7,490 7,400	72.1% 23.9% 33.3% 2.9% 81.0% 1.6%
4215 Operating Supplies / Protective Equipment 2390 Other / Tree Removal 2820 Lawrence Humane Society 2035 Educational / Tuition Reimbursement 1026 Parttime Salaries 2135 Service Contracts / Other Service Contracts 2022 Travel / Other Transportation 2133 Service Contracts / Service Contract-Computer 4025 Supplies / Firefighting Hose 2825 Douglas County Health Dept 2023 Travel / Meals & Lodging 6005 Equipment 4001 Supplies / Office Supplies	44,500 30,000 350,000 10,000 474,773 251,915 22,705 73,947 9,500	55,150 40,000 360,000 18,100 482,263 259,315 29,280	10,650 10,000 10,000 8,100 7,490 7,400		10,650 10,000 10,000 8,100 7,490 7,400	23.9% 33.3% 2.9% 81.0% 1.6%
4215 Operating Supplies / Protective Equipment 2390 Other / Tree Removal 2820 Lawrence Humane Society 2035 Educational / Tuition Reimbursement 1026 Parttime Salaries 2135 Service Contracts / Other Service Contracts 2022 Travel / Other Transportation 2133 Service Contracts / Service Contract-Computer 4025 Supplies / Firefighting Hose 2825 Douglas County Health Dept 2023 Travel / Meals & Lodging 6005 Equipment 4001 Supplies / Office Supplies	44,500 30,000 350,000 10,000 474,773 251,915 22,705 73,947 9,500	55,150 40,000 360,000 18,100 482,263 259,315 29,280	10,650 10,000 10,000 8,100 7,490 7,400		10,650 10,000 10,000 8,100 7,490 7,400	23.9% 33.3% 2.9% 81.0% 1.6%
2390 Other / Tree Removal 2820 Lawrence Humane Society 2035 Educational / Tuition Reimbursement 1026 Parttime Salaries 2135 Service Contracts / Other Service Contracts 2022 Travel / Other Transportation 2133 Service Contracts / Service Contract-Computer 4025 Supplies / Firefighting Hose 2825 Douglas County Health Dept 2023 Travel / Meals & Lodging 6005 Equipment 4001 Supplies / Office Supplies	30,000 350,000 10,000 474,773 251,915 22,705 73,947 9,500	40,000 360,000 18,100 482,263 259,315 29,280	10,000 10,000 8,100 7,490 7,400		10,000 10,000 8,100 7,490 7,400	33.3% 2.9% 81.0% 1.6%
2820 Lawrence Humane Society 2035 Educational / Tuition Reimbursement 1026 Parttime Salaries 2135 Service Contracts / Other Service Contracts 2022 Travel / Other Transportation 2133 Service Contracts / Service Contract-Computer 4025 Supplies / Firefighting Hose 2825 Douglas County Health Dept 2023 Travel / Meals & Lodging 6005 Equipment 4001 Supplies / Office Supplies	350,000 10,000 474,773 251,915 22,705 73,947 9,500	360,000 18,100 482,263 259,315 29,280	10,000 8,100 7,490 7,400		10,000 8,100 7,490 7,400	2.9% 81.0% 1.6%
2035 Educational / Tuition Reimbursement 1026 Parttime Salaries 2135 Service Contracts / Other Service Contracts 2022 Travel / Other Transportation 2133 Service Contracts / Service Contract-Computer 4025 Supplies / Firefighting Hose 2825 Douglas County Health Dept 2023 Travel / Meals & Lodging 6005 Equipment 4001 Supplies / Office Supplies	10,000 474,773 251,915 22,705 73,947 9,500	18,100 482,263 259,315 29,280	8,100 7,490 7,400		8,100 7,490 7,400	81.0% 1.6%
1026 Parttime Salaries 2135 Service Contracts / Other Service Contracts 2022 Travel / Other Transportation 2133 Service Contracts / Service Contract-Computer 4025 Supplies / Firefighting Hose 2825 Douglas County Health Dept 2023 Travel / Meals & Lodging 6005 Equipment 4001 Supplies / Office Supplies	474,773 251,915 22,705 73,947 9,500	482,263 259,315 29,280	7,490 7,400		7,490 7,400	1.6%
2135 Service Contracts / Other Service Contracts 2022 Travel / Other Transportation 2133 Service Contracts / Service Contract-Computer 4025 Supplies / Firefighting Hose 2825 Douglas County Health Dept 2023 Travel / Meals & Lodging 6005 Equipment 4001 Supplies / Office Supplies	251,915 22,705 73,947 9,500	259,315 29,280	7,400		7,400	
2135 Service Contracts / Other Service Contracts 2022 Travel / Other Transportation 2133 Service Contracts / Service Contract-Computer 4025 Supplies / Firefighting Hose 2825 Douglas County Health Dept 2023 Travel / Meals & Lodging 6005 Equipment 4001 Supplies / Office Supplies	251,915 22,705 73,947 9,500	259,315 29,280	7,400			2.9%
2022 Travel / Other Transportation 2133 Service Contracts / Service Contract-Computer 4025 Supplies / Firefighting Hose 2825 Douglas County Health Dept 2023 Travel / Meals & Lodging 6005 Equipment 4001 Supplies / Office Supplies	22,705 73,947 9,500	29,280				0 /0
2133 Service Contracts / Service Contract-Computer 4025 Supplies / Firefighting Hose 2825 Douglas County Health Dept 2023 Travel / Meals & Lodging 6005 Equipment 4001 Supplies / Office Supplies	73,947 9,500		0,575		6,575	29.0%
4025 Supplies / Firefighting Hose 2825 Douglas County Health Dept 2023 Travel / Meals & Lodging 6005 Equipment 4001 Supplies / Office Supplies	9,500	80,447				
2825 Douglas County Health Dept 2023 Travel / Meals & Lodging 6005 Equipment 4001 Supplies / Office Supplies	· · · · · · · · · · · · · · · · · · ·		6,500		6,500	8.8%
2023 Travel / Meals & Lodging 6005 Equipment 4001 Supplies / Office Supplies	666,102	16,000	6,500		6,500	68.4%
2023 Travel / Meals & Lodging 6005 Equipment 4001 Supplies / Office Supplies		671,402	5,300		5,300	0.8%
6005 Equipment 5 4001 Supplies / Office Supplies	18,600	23,600	5,000		5,000	26.9%
4001 Supplies / Office Supplies	526,800	531,800	5,000		5,000	0.9%
··					·	
	97,094	101,994	4,900		4,900	5.0%
	396,877	400,903	4,026		4,026	1.0%
4205 Operating Supplies / Furniture < \$1000		3,000	3,000		3,000	
	107,530	110,509	2,979		2,979	2.8%
	126,015	128,893	2,878		2,878	2.3%
2434 Utilities / Water	4,700	7,500	2,800		2,800	59.6%
2031 Educational / Dues & Subscriptions	81,130	83,740	2,610		2,610	3.2%
2363 Other / Investigation	7,858	9,958	2,100		2,100	26.7%
4007 Supplies / Paint/Paint Supplies	79,827	81,927	2,100		2,100	2.6%
2020 Travel / Vehicle Allowance	12,350	14,350	2,000		2,000	16.2%
		· · · · · · · · · · · · · · · · · · ·				
2225 Insurance / Miscellaneous	7,500	9,500	2,000		2,000	26.7%
2531 R & M / Machinery & Equipment	209,700	211,700	2,000		2,000	1.0%
4241 Apparel Allowances / Clothing Allowances	27,050	28,950	1,900		1,900	7.0%
2348 Other / ERC Programs	4,500	6,300	1,800		1,800	40.0%
2326 Other / Cleaning & Laundry	54,732	56,332	1,600		1,600	2.9%
·	· · · · · · · · · · · · · · · · · · ·					
2344 Other / Recruitment	14,300	15,800	1,500		1,500	10.5%
··	542,185	543,488	1,303		1,303	0.2%
2040 Public Relations / Receptions & Meals	18,519	19,819	1,300		1,300	7.0%
·	215,876	217,160	1,284		1,284	0.6%
2021 Travel / Mileage Reimbursement	11,423	12,703	1,280		1,280	11.2%
3					· · · · · · · · · · · · · · · · · · ·	
2432 Utilities / Telephone	18,350	19,500	1,150		1,150	6.3%
1226 Life Insurance	13,150	14,290	1,140		1,140	8.7%
2421 Communications / Postage	87,788	88,888	1,100		1,100	1.3%
2121 Printing & Publications / Legal Advertising	24,200	25,200	1,000		1,000	4.1%
4060 Supplies / Plumbing supplies	7,700	8,700	1,000		1,000	13.0%
		· · · · · · · · · · · · · · · · · · ·				
2324 Other / Freight	3,455	4,440	985		985	28.5%
4217 Operating Supplies / Baseball/Softball	7,900	8,700	800		800	10.1%
2120 Printing & Publications / Printing	28,750	29,250	500		500	1.7%
2222 Insurance / Fidelity Bonds	700	1,200	500		500	71.4%
·	125,600	125,957	357		357	0.3%
4012 Supplies / Electrical Supplies	37,757	37,840	83		83	0.2%
1025 Kelly Days		-	-		-	
1029 Salary Transfers		-	-		-	
1227 Worker's Comp Reinsurance		-	-		_	
1235 Supplemental Life Insurance	1,830	1,830			-	
	1,030	1,030	-		-	
1321 TTD/TPD Benefits		-	-		-	
2024 Travel / Sister Cities		-	-			
2032 Educational / Educational Materials	5,988	5,988	-		-	
2034 Educational / Accreditation		-	-		-	
2036 Educational / In House Training Seminar		-	-		-	
2038 Educational / Public Relations		-	-		-	
	700	700	-		-	
2041 Public Relations / Meetings Expense	20 400				-	
	36,180	36,180	-			

2016 Revised Recommended Budget General Operating Fund

		-				2/
	2015	2016	Increase to	Expanded		. %
Description	Budget	Budget	Baseline	service	+/-	change
2131 Service Contracts / Elevator Service Contract	15,838	15,838	-		-	
2133 Service Contracts / Computer		-	-		-	
2140 Professional Services / Auditing	33,000	33,000	-		-	
2141 Professional Services / Engineering Services		-	_		_	
	200 220	200.220				
2142 Professional Services / Legal	280,236	280,236	-			
2145 Professional Services / Consultants		-	-		-	
2220 Insurance / Building		-	-		-	
2221 Insurance / Vehicle	67,000	67,000	-		-	
2226 Insurance / Airport	2,500	2,500	-		_	
2229 Insurance / Boiler	2,000	2,000				
	70.500	70.500	-			
2322 Other / Snow Removal	70,500	70,500	-		-	
2327 Other / Leases	194,265	194,265	-		-	
2328 Other / Uniform Rental		-	-		-	
2329 Other / Temporary Help	21,700	21,700	-		_	
2337 Other / TIF TDD NRA Rebates	540,000	540,000	_			
	540,000	340,000	-			
2340 Other / Elections Expenses		-	-		-	
2341 Other / Recodification	2,000	2,000	-		-	
2342 Other / Training Programs	1,800	1,800	-		-	
2343 Other / Microfilm Service	3,609	3,609	-		-	
2345 Other / Wellness Programs	0,000	0,000				
	10.000	-	-		-	
2346 Other / Leap Program	13,300	13,300	-		-	
2347 Other / Volunteer Programs		-	-		-	
2350 Other / Art Center Support	110,000	110,000	-		-	
2351 Other / Downtown Lawrence	42,500	42,500	-		-	
2352 Other / Economic Development	434,500	434,500				
			-		-	
2353 Other / Douglas Co Visitation Ctr	7,000	7,000	-		-	
2354 Other / Egov Technology		-	-			
2355 Other / Minimum Structure	5,000	5,000	-		-	
2356 Other / Weed Abatement	23,500	23,500	-		-	
		1,367,886				
2360 Other / Dispatching	1,367,886		-		-	
2361 Other / Prisoner Care	384,545	384,545	-		-	
2362 Other / Photography	200	200	-		-	
2364 Other / Vehicle Tows	14,000	14,000	-		-	
2365 Other / Painting & Lettering	5,650	5,650	_		_	
2366 Other / Physical Fitness	74,422	74,422	-			
2367 Other / PSI Building Operation	90,000	90,000	-		-	
2370 Other / Equipment Rental	2,800	2,800	-		-	
2371 Other / Slope Repair	60,000	60,000	-		-	
2375 Other / Landfill Charges	3,000	3,000	_		_	
2381 Other / Judicial Bldg Operation	71,951	71,951	-			
2422 Communications / Cellular	32,943	32,943	-		-	
2423 Communications / Paging	7,410	7,410	-		-	
2435 Utilities / Sanitation		-	-		-	
2535 R & M / Boat Ramp		-	_		_	
2627 Workers Compensation / Insurance Assessment	10,000	10.000				
		10,000	<u> </u>			
2628 Workers Compensation / WC Division Assessment	24,000	24,000	-		-	
2640 Auto Liability Claims		-	-		-	
2641 General Liability Claims		-	-		-	
2821 Jayhawk Area On Aging	7,400	7,400	_		_	
2824 2% For Art	7,100	7,100				
			-			
2825 Douglas County Legal Aid		-	-		-	
2826 Warm Hearts	6,000	6,000	-		-	
2827 The Shelter	32,000	32,000	-		-	
2828 Dg.Co.Comm Services	34,795	34,795	-		_	
2829 Ecumenical Fellowship	0 1,1 00	0 1,1 00				
•						
2830 Juneteenth Celebration		-	-		-	
2831 Sister City Scholarships		-	-		-	
2832 Bert Nash		-	-		-	
2833 Historical Resource Comm	14,750	14,750	-		-	
2834 Dg.Co. Casa	25,000	25,000				
			-		-	
2835 Health Care Access	26,800	26,800	-		-	
2836 WTCS	6,000	6,000	-		-	
2837 Van Go	35,000	35,000	-		-	
2838 Ballard Center	8,500	8,500	-		-	
2840 Partnership For Youth	5,500	-	_		-	
·		-	-		-	
2848 Salvation Army Shelter		-	-		-	
2860 Other / Biosciences	275,000	275,000	-		-	
2861 Other / VORP		-	-		-	
2862 Other / Boys & Girls Club	148,722	148,722	-		-	
·		· · · · · · · · · · · · · · · · · · ·				
2863 Other / Housing & Credit Counsel	17,100	17,100	-		-	
2865 Other / Homeless	276,114	276,114	-		-	
4003 Supplies / Testing Materials	13,680	13,680	-		-	
4005 Supplies / Bicycle Tags		-	-		-	
	36,000	36,000	_		_	
4008 Supplies / Chemicals		4,000				
4008 Supplies / Man Printing Supplies	4 000	4,000	-		-	
4009 Supplies / Map Printing Supplies	4,000	4 000			-	
4009 Supplies / Map Printing Supplies 4010 Supplies / Survey Supplies	1,000	1,000	-			
4009 Supplies / Map Printing Supplies		1,000 1,500	<u> </u>			
4009 Supplies / Map Printing Supplies 4010 Supplies / Survey Supplies 4011 Supplies / Traffic Counter Supplies	1,000 1,500	1,500	- -		-	
4009 Supplies / Map Printing Supplies 4010 Supplies / Survey Supplies 4011 Supplies / Traffic Counter Supplies 4013 Supplies / Janitorial Supplies	1,000 1,500 51,495	1,500 51,495	- - -		- -	
4009 Supplies / Map Printing Supplies 4010 Supplies / Survey Supplies 4011 Supplies / Traffic Counter Supplies 4013 Supplies / Janitorial Supplies 4014 Supplies / Lumber	1,000 1,500	1,500	- - -		- - -	
4009 Supplies / Map Printing Supplies 4010 Supplies / Survey Supplies 4011 Supplies / Traffic Counter Supplies 4013 Supplies / Janitorial Supplies 4014 Supplies / Lumber 4017 Supplies / Park Lighting	1,000 1,500 51,495 7,000	1,500 51,495 7,000	- - - -		- - - -	
4009 Supplies / Map Printing Supplies 4010 Supplies / Survey Supplies 4011 Supplies / Traffic Counter Supplies 4013 Supplies / Janitorial Supplies 4014 Supplies / Lumber 4017 Supplies / Park Lighting 4019 Supplies / Traffic Signal	1,000 1,500 51,495 7,000	1,500 51,495 7,000 - 14,000	- - - - -		- - - -	
4009 Supplies / Map Printing Supplies 4010 Supplies / Survey Supplies 4011 Supplies / Traffic Counter Supplies 4013 Supplies / Janitorial Supplies 4014 Supplies / Lumber 4017 Supplies / Park Lighting	1,000 1,500 51,495 7,000	1,500 51,495 7,000	- - - - - -		- - - - -	
4009 Supplies / Map Printing Supplies 4010 Supplies / Survey Supplies 4011 Supplies / Traffic Counter Supplies 4013 Supplies / Janitorial Supplies 4014 Supplies / Lumber 4017 Supplies / Park Lighting 4019 Supplies / Traffic Signal 4022 Supplies / Plumbing Supplies	1,000 1,500 51,495 7,000	1,500 51,495 7,000 - 14,000	- - - - - -		- - - - -	
4009 Supplies / Map Printing Supplies 4010 Supplies / Survey Supplies 4011 Supplies / Traffic Counter Supplies 4013 Supplies / Janitorial Supplies 4014 Supplies / Lumber 4017 Supplies / Park Lighting 4019 Supplies / Traffic Signal 4022 Supplies / Plumbing Supplies 4023 Supplies / Awards	1,000 1,500 51,495 7,000 14,000 3,800	1,500 51,495 7,000 - 14,000 3,800	- - - - - -		-	
4009 Supplies / Map Printing Supplies 4010 Supplies / Survey Supplies 4011 Supplies / Traffic Counter Supplies 4013 Supplies / Janitorial Supplies 4014 Supplies / Lumber 4017 Supplies / Park Lighting 4019 Supplies / Traffic Signal 4022 Supplies / Plumbing Supplies 4023 Supplies / Awards 4024 Supplies / Wearing Apparel	1,000 1,500 51,495 7,000 14,000 3,800	1,500 51,495 7,000 - 14,000 3,800 - 60,643	- - - - - - -		- - - - - - -	
4009 Supplies / Map Printing Supplies 4010 Supplies / Survey Supplies 4011 Supplies / Traffic Counter Supplies 4013 Supplies / Janitorial Supplies 4014 Supplies / Lumber 4017 Supplies / Park Lighting 4019 Supplies / Traffic Signal 4022 Supplies / Plumbing Supplies 4023 Supplies / Awards 4024 Supplies / Wearing Apparel 4028 Supplies / City Hall Operation	1,000 1,500 51,495 7,000 14,000 3,800 60,643 4,000	1,500 51,495 7,000 - 14,000 3,800 - 60,643 4,000	- - - - - - - -		- - - - - - - - -	
4009 Supplies / Map Printing Supplies 4010 Supplies / Survey Supplies 4011 Supplies / Traffic Counter Supplies 4013 Supplies / Janitorial Supplies 4014 Supplies / Lumber 4017 Supplies / Park Lighting 4019 Supplies / Traffic Signal 4022 Supplies / Plumbing Supplies 4023 Supplies / Awards 4024 Supplies / Wearing Apparel	1,000 1,500 51,495 7,000 14,000 3,800	1,500 51,495 7,000 - 14,000 3,800 - 60,643	- - - - - - - - -		- - - - - - - - -	

2016 Revised Recommended Budget General Operating Fund

	2045	204.0	In avance to	Evented 0/
Description	2015	2016	Increase to Baseline	Expanded % service +/- change
Description 4103 Motor Vehicle Supplies / Oil & Lubricants	Budget 815	Budget 815	Baseline	service +/- change
4104 Motor Vehicle Supplies / Oil & Lubricants 4104 Motor Vehicle Supplies / Degreaser	010	010		
4106 Motor Vehicle Supplies / Other M.V. Supplies		<u> </u>	<u>-</u>	<u> </u>
4121 Motor Vehicle Licenses / Medical				<u>-</u>
4204 Operating Supplies / Safety Supplies	500	500	<u> </u>	
4207 Operating Supplies / Crt Equipment < \$1000	15,000	15,000		-
4209 Operating Supplies / Other	15,000	13,000		-
4221 Operating Supplies / Playground Equipment	3,850	3,850		-
	10,000	<u>.</u>	-	-
4224 Operating Supplies / Breathing Apparatus 4230 Operating Supplies / First Response Equip	10,000	10,000	-	<u>-</u>
		-	-	-
4235 Operating Supplies / CPR Program Supplies		-	-	<u>-</u>
4240 Apparel Allowances / Shoes/Boots	405.000	405,000	-	<u>-</u>
4502 Construction Materials / Asphalt	125,000	125,000	-	<u>-</u>
4503 Construction Materials / Sand	30,200	30,200	-	-
4504 Construction Materials / Salt	130,000	130,000	-	-
4505 Construction Materials / Rock	8,500	8,500	-	-
4506 Construction Materials / Pipe		-	-	-
4507 Construction Materials / Signs & Sign Material	23,018	23,018	-	-
4509 Construction Materials / Guard Rail	1,000	1,000	-	-
4510 Construction Materials / Curb Repair		-	-	-
4514 Construction Materials / Crack Sealing		-	-	-
6001 Computer Lease-Purchase		-	-	-
6002 Communication Equipment		-	-	-
6003 Motorcycles		-	-	-
6004 Vehicle Replacement	260,000	260,000	-	-
6008 Physical Fitness Eqp		-	-	-
6009 Recreation Center Equip.		-	-	-
6010 Ball Diamond Equipment		-	-	-
6011 Pool Equipment		-	-	-
6012 Furniture		-	-	-
6013 Playground Equipment		_		-
6015 Breathing Apparatus		_		<u>-</u>
6016 Firefighting Clothes/Hose		_	_	_
6017 Innovative Equipment				
6018 Medical Equipment				
6019 Protective Equipment		-	-	
		-	-	-
6020 Radar Equipment		-	-	-
6031 Streets		-	-	<u>-</u>
6034 General Improvement		-	-	-
6050 Buildings And Structures		-	-	-
6099 Fixed Asset Additions		-	-	
7000 Refunds		-	-	-
7006 Refunds / Ysi		-	-	-
8106 Debt Service / Loan Repayment		-	-	<u>-</u>
9002 Transfer To Airport Impr.		-	-	-
9007 Transfer To Liab. Reserve	10,000	10,000	-	-
9011 Transfer To Workers Comp Reserve	25,000	25,000	-	-
9013 Transfer To Cap. Proj.		-	-	-
9017 Transfer To Golf Fund		-	-	-
9018 Transfer to Health Ins. Fund		-	-	-
9019 Transfer To Housing Trust Fund		-	-	-
9997 Other / Budget Reductions		-	-	-
9999 Other / Contingencies	45,000	45,000	-	-
4120 Motor Vehicle Licenses	738	694	(44)	(44)
4044 Supplies / Books	20,076	20,026	(50)	(50)
4501 Construction Materials / Concrete & Masonry	51,071	50,923	(148)	(148)
2533 R & M / Office Equipment	5,342	5,042	(300)	(300)
2037 Educational / Other Educational Expense	31,375	30,875	(500)	(500)
2130 Service Contracts / Office Equip	57,388	56,888	(500)	(500)
4015 Supplies / Hardware/Steel Supplies	15,900	15,400	(500)	(500)
4018 Supplies / Welding/Metal Fabrication	3,700	3,200	(500)	(500)
2380 Other / Recycling	840	240	(600)	(600)
		21,200		` '
4243 Apparel Allowances / Personal Equipment 2534 R & M / Radio Maintenance	21,800		(600)	(600)
	55,068	53,968	(1,100)	(1,100)
4209 Operating Supplies / Other Operating Supplies	98,932	97,500	(1,432)	(1,432)
4202 Operating Supplies / Safety Shoes/Equipment	33,456	30,890	(2,566)	(2,566)
4002 Supplies / Drafting Supplies	4,000	-	(4,000)	(4,000)
1221 FICA	1,120,030	1,114,642	(5,388)	(5,388)
2431 Utilities / Gas	202,518	196,964	(5,554)	(5,554)
4206 Operating Supplies / Computer Equip < \$5000	84,827	77,827	(7,000)	(7,000)
2433 Utilities / Storm Water	57,390	50,110	(7,280)	(7,280)
2323 Other / Data Processing	63,100	54,700	(8,400)	(8,400)
6030 Overlay Program	45,000	-	(45,000)	(45,000)
9010 Transfer To Sales Tax Res	2,897,446	2,747,446	(150,000)	(150,000)
9005 Transfer To Equip Reserve	1,294,573	459,450	(835,123)	(835,123)
Total	81,680,914	87,100,049	3,827,830	1,591,305 5,419,135 6.6%
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