Transfer To Transit       3,628,294       3,900,302       272,008       7.094         Health Insurance       4,750,825       4,930,290       179,465       3.69%         VBRE       1,603,393       1,774,596       171,203       9.6%         Parttime-Regular       320,100       428,400       108,300       25.3%         Transfer To Recreation Fund       2,230,157       2,319,363       89,206       3.8%         Construction Materials / Salt       130,000       216,000       86,000       3.8%         Construction Materials / Salt       130,000       216,000       86,000       3.8%         Construction Materials / Street Maint Programs       1,670,154       1,750,300       41,870       68,270       20.0%         Professional Services / Other       112,749       177,764       65,015       36.6%         Communications / Telephone       348,733       407,423       58,690       14.4%         Educational / Conferences & Seminars       110,940       157,635       46,695       29.6%         Insurance / Property       132,000       162,000       30,000       18.5%         Insurance / Property       132,000       71,180       20,185       19,000       10,00       28.4%         Ed			2016		
Transfer To Infrastructure Reserve       3,867,440       5,165,702       1,289,222       25.0%         Regular Salaries and Holiday Pay       30,559,280       31,564,905       1,005,625       3.2%         Overtime Salaries       1,562,047       1,850,897       288,850       15.6%         Transfer To Transit       3,628,294       3,900,902       272,008       7,0%         Health Insurance       4,750,825       4,390,290       179,465       3.6%         Valitities / Electric       1,603,393       1,774,596       171,203       9.6%         Partima-Regular       220,157       2,313,363       89,206       3.8%         Construction Materials / Salt       130,000       216,000       80,160       6.9%         Construction Materials / Salt       130,000       216,000       80,160       6.9%         Construction Materials / Street Maint Programs       1,670,154       1,750,000       79,464       4.6%         Longevity Pay       273,700       341,970       68,270       20.0%         Construction Materials / Street Maint Programs       1,074,013       156,806       22.8%         Construction Materials / Street Maint Programs       1,074,013       156,806       22.8%         R M / Building Repairs       1,057,01		2015	Baseline		%
Transfer To Infrastructure Reserve       3,867,440       5,165,702       1,289,222       25.0%         Regular Salaries and Holiday Pay       30,559,280       31,564,905       1,005,625       3.2%         Overtime Salaries       1,562,047       1,850,897       288,850       15.6%         Transfer To Transit       3,628,294       3,900,902       272,008       7,0%         Health Insurance       4,750,825       4,390,290       179,465       3.6%         Valitities / Electric       1,603,393       1,774,596       171,203       9.6%         Partima-Regular       220,157       2,313,363       89,206       3.8%         Construction Materials / Salt       130,000       216,000       80,160       6.9%         Construction Materials / Salt       130,000       216,000       80,160       6.9%         Construction Materials / Street Maint Programs       1,670,154       1,750,000       79,464       4.6%         Longevity Pay       273,700       341,970       68,270       20.0%         Construction Materials / Street Maint Programs       1,074,013       156,806       22.8%         Construction Materials / Street Maint Programs       1,074,013       156,806       22.8%         R M / Building Repairs       1,057,01	Account Description	Budget	Budget	+/-	change
Overtime Salaries         1,662,047         1,860,097         228,600         16,6%           Transfer To Transit         3,628,294         3,900,302         272,008         7,0%           Health Insurance         4,750,825         4,930,290         179,465         3,8%           KP&F         4,401,500         4,577,130         176,563         3,8%           Villities / Electric         1,603,993         1,774,596         171,203         9,6%           Partime-Regular         320,100         428,400         108,300         26,3%           Construction Materials / Salt         130,000         216,000         80,160         6.9%           Construction Materials / Street Maint Programs         1,670,154         1,750,000         79,446         4.6%           Longevity Pay         273,700         341,970         68,270         20.0%         22,6%           Communications / Telephone         348,733         407,423         58,690         14.4%         24,664         21.1%         Insurance / WC Reinsurance         50,000         70,130         9,492         23,5%         Insurance / WC Reinsurance         50,000         70,000         10.0%         24,664         21.1%         Insurance / WC Reinsurance         50,000         64,000         30,000		3,867,440	5,156,702	1,289,262	
Transfer To Transit         3,628,294         3,900,302         272,008         7.0%           Health Insurance         4,750,825         4,930,290         179,465         3,6%           Viailites / Electric         1,603,393         1,774,696         171,203         9,6%           Parttime-Regular         320,100         428,400         108,300         25.3%           Construction Materials / Salt         130,000         216,000         86,000         39,8%           Construction Materials / Street Maint Programs         1,671,154         1,750,000         79,846         4,6%           Construction Materials / Street Maint Programs         1,671,154         1,750,000         79,846         4,6%           Communications / Telephone         348,733         407,423         58,690         14,4%           Communications / Telephone         348,733         407,423         58,690         14,4%           Educational / Conferences & Seminars         110,940         157,633         46,695         22,8%           Insurance / WC Reinsurance         50,000         70,957         20,957         29,5%           Insurance / WC Reinsurance         50,000         70,957         20,957         29,5%           Insurance / Poberty         132,000         166,00	Regular Salaries and Holiday Pay	30,559,280	31,564,905	1,005,625	3.2%
Health Insurance         4,750,825         4,930,290         172,465         3.6%           KP&F         4,401,500         4,577,130         175,630         3.8%           Uillites / Electric         1,603,930         1,774,586         171,203         9.8%           Partime-Regular         320,100         428,400         1063,030         25.3%           Transfer To Recreation Fund         2,230,157         2,319,338         89,206         3.8%           Construction Materials / Street Maint Programs         1,670,154         1,750,000         79,846         4.6%           Longevity Pay         273,700         341,970         68,270         20.0%           Professional Services / Other         112,749         177,746         65,015         36,6%           Communications / Telephone         348,73         407,423         58,680         14.4%           Insurance / WC Reinsurance         50,000         70,967         29,657         20,957         22,957           Insurance / WC Reinsurance         50,000         71,180         20,180         28,4%         100,000         8,000         18,5%           Insurance / VC Reinsurance         1,050,638         1,071,30         19,492         1.8%         0000         33,3%         34,	Overtime Salaries	1,562,047	1,850,897	288,850	15.6%
KP&F         4,401,500         4,577,130         17,8630         3.8%           Utilities / Electric         1,603,393         1,774,596         171,203         9,6%           Parttime-Regular         320,100         428,400         106,300         25,3%           Transfer To Recreation Fund         2,230,157         2,319,363         88,206         3.8%           Construction Materials / Stat         1087,930         1,168,000         86,000         39.8%           Construction Materials / Street Maint Programs         1,670,154         1,750,000         79,846         4.8%           Construction Insterials / Street Maint Programs         1,670,154         1,750,000         79,846         4.8%           Communications / Telephone         348,733         407,423         58,690         14.4%           Educational / Conferences & Seminars         110,940         157,653         42,664         21.1%           Insurance / Property         132,000         162,000         30,000         18.5%           Insurance / Prolice Professional         51,000         70,957         29,57         29,5%           Supplies / Ammunition         40,000         60,000         20,000         30,3%           R & M / Motor Vehicle Repairs         1,056,63         1,	Transfer To Transit	3,628,294	3,900,302	272,008	7.0%
Utilities / Electric         1,603,333         1,774,566         171,203         9.6%           Partime-Regular         320,100         428,400         106,300         25,3%           Transfer To Recreation Fund         2,230,157         2,319,363         89,206         3.8%           Construction Materials / Stat         130,000         216,000         86,000         39.8%           Construction Materials / Street Maint Programs         1,670,154         1,750,000         79,846         4.6%           Longevity Pay         273,700         341,970         68,270         20.0%           Professional Services / Other         112,749         177,764         65,015         36,6%           Communications / Telephone         348,733         407,423         58,690         14,4%           Educational / Conferences & Seminars         110,940         157,635         46,695         29,6%           R & M / Building Repairs         159,751         20,2415         42,664         21,1%           Insurance / WC Reinsurance         51,000         71,180         20,180         28,4%           Educational / Paramedic Education         20,000         20,000         33,3%           R & M / Motor Vehicle Repairs         1,050,638         1,070,310         19,492<	Health Insurance	4,750,825	4,930,290	179,465	3.6%
Partime-Regular         320,100         428,400         108,300         25.3%           Transfer To Recreation Inderials / Salt         130,000         216,000         86,000         38.9%           Construction Materials / Salt         130,000         216,000         86,000         38.9%           KPERS         1,087,930         1,168,090         86,000         38.9%           Construction Materials / Street Maint Programs         1,670,154         1,750,000         79,846         4.6%           Construction Materials / Street Maint Programs         112,749         177,764         66,015         36.6%           Communications / Telephone         348,73         407,423         556,690         14.4%           Educational / Conferences & Seminars         110,940         157,635         46,664         21.9%           Insurance / Property         132,000         162,000         30,000         18.5%           Insurance / Police Professional         51,000         70,957         29,957         29.5%           Supplies / Ammunition         40,000         60,000         20,000         30.3%           R & M / Motor Vehicle Repairs         1,050,638         1,070,130         19,492         1.8%           Other / Other Contractual Service         220,047	KP&F	4,401,500	4,577,130	175,630	3.8%
Transfer To Recreation Fund       2,230,157       2,319,363       89,206       3.8%         Construction Materials / Salt       130,000       216,000       86,000       39.8%         KPERS       1,087,930       1,168,090       80,160       6.9%         Construction Materials / Street Maint Programs       1,670,154       1,750,000       79,846       4.6%         Longevity Pay       273,700       341,970       68,270       20.0%         Professional Services / Other       112,749       177,764       65,015       36,66%         Communications / Telephone       348,733       407,423       58,690       14.4%         Educational / Conferences & Seminars       110,940       157,635       46,655       28,6%         Insurance / Police Professional       51,000       70,957       20,957       29,5%         Insurance / VC Reinsurance       50,000       70,130       19,422       1.8%         Gutactional / Paramedic Education       20,000       30,33%       R & M / Motor Vehicle Repairs       1,050,638       1,070,130       19,422       1.8%         Other / Mowing       138,000       155,000       14,500       22,5%       Supplies / Software       192,773       206,623       13,850       1.9%	Utilities / Electric	1,603,393	1,774,596	171,203	9.6%
Construction Materials / Salt         130,000         216,000         86,000         39,8%           KPERS         1,067,930         1,168,090         80,160         6.9%           Construction Materials / Street Maint Programs         1,670,154         1,750,000         79,846         4,6%           Longevity Pay         273,700         341,970         68,270         20.0%           Professional Services / Other         112,749         177,764         65,015         36,6%           Communications / Telephone         348,733         407,423         68,680         14.4%           Educational / Conferences & Seminars         110,940         157,635         46,685         29,6%           R & M / Building Repairs         159,751         202,415         42,664         21,1%           Insurance / Police Professional         51,000         71,180         20,180         28,4%           Educational / Paramedic Education         20,000         20,000         100,0%         33,3%           R & M / Motor Vehicle Repairs         1,050,638         1,071,30         19,492         1.8%           Other / Other Contractual Service         220,047         238,247         18,200         7.6%           Other / Other Contractual Service         50,000         66,		320,100	428,400	108,300	25.3%
KPERS         1,087,930         1,168,090         80,160         6.9%           Construction Materials / Street Maint Programs         1,670,154         1,750,000         79,846         4.6%           Longevity Pay         273,700         341,970         68,270         20.0%           Professional Services / Other         112,749         177,764         65,015         36,6%           Communications / Telephone         348,733         407,423         58,690         14,4%           Educational / Conferences & Seminars         110,940         157,635         46,695         29,6%           R & M / Building Repairs         159,751         202,415         42,664         21,1%           Insurance / Property         132,000         162,000         30,000         18,5%           Insurance / Porice Professional         51,000         71,180         20,957         29,5%           Insurance / Porice Professional         51,000         71,180         20,000         30,000         30,000         30,000         100,0%         30,000         100,0%         30,000         30,000         30,000         30,000         30,000         30,000         30,000         30,000         30,000         30,000         30,000         30,000         30,000         30,000		2,230,157	2,319,363	89,206	3.8%
Construction Materials / Street Maint Programs         1,670,154         1,750,000         79,846         4.6%           Longevity Pay         273,700         341,970         68,270         20.0%           Professional Services / Other         112,749         177,764         65,015         36,6%           Communications / Telephone         348,733         407,423         58,690         14.4%           Educational / Conferences & Seminars         110,940         157,635         46,695         29,6%           R M / Building Repairs         159,751         202,415         42,664         21,1%           Insurance / Property         132,000         162,000         30,000         18,5%           Insurance / WC Reinsurance         50,000         70,957         20,957         29,5%           Insurance / Police Professional         51,000         71,180         20,180         28,4%           Educational / Paramedic Education         20,000         20,000         100,0%         20,000         100,0%           Supplies / Ammunition         40,000         60,000         20,000         133,3%           Other / Other Contractual Service         220,047         28,247         18,200         7.6%           Operating Supplies / Tortactual Service         50,	Construction Materials / Salt		216,000		
Longevity Pay         273,700         341,970         68,270         20.0%           Professional Services / Other         112,749         177,764         65,015         36,6%           Communications / Telephone         348,733         407,423         58,600         14.4%           Educational / Conferences & Seminars         110,940         157,653         46,695         29,6%           R & M / Building Repairs         159,751         202,415         42,664         21,1%           Insurance / Property         132,000         162,000         30,000         18,5%           Insurance / Police Professional         51,000         71,180         20,100         20,000           Supplies / Ammunition         40,000         60,000         20,000         33,3%           R & M / Motor Vehicle Repairs         1,050,638         1,070,130         19,492         1.8%           Other / Other Contractual Service         220,047         238,247         18,200         7.6%           Operating Supplies / Trees, Seeds, Plants         50,000         65,818         14,818         22.5%           Supplies / Tools         16,604         28,583         11,979         41.9%           Operating Supplies / Protective Equipment         44,500         36,000	KPERS	1,087,930	1,168,090		
Professional Services / Other       112.749       177.764       65.015       36.87         Communications / Telephone       348,733       407,423       58.690       14.4%         Communications / Telephone       348,733       407,423       58.690       14.4%         Educational / Conferences & Seminars       110,940       157.635       46.695       29.6%         R & M / Building Repairs       159,751       202.415       42.664       21.1%         Insurance / Property       132,000       162,000       30,000       18.5%         Educational / Paramedic Education       20,000       20,000       33.3%         R & M / Motor Vehicle Repairs       1,050,638       1,070,130       19,492       1.8%         Other / Other Contractual Service       220,047       238,247       18,200       7.6%         Other / Mowing       138,000       155,000       17,000       11.0%         Insurance / Public Officials       51,000       64,500       14,450       22.5%         Supplies / Insurance       192,773       206,623       13,850       6.7%         Supplies / Insurance       192,773       206,623       13,850       6.7%         Supplies / Insurance       192,773       206,623       13,850 <td>Construction Materials / Street Maint Programs</td> <td></td> <td></td> <td></td> <td></td>	Construction Materials / Street Maint Programs				
Communications / Telephone         348,733         407,423         58,690         14.4%           Educational / Conferences & Seminars         110,940         157,635         46,695         29,6%           R M / Building Repairs         159,751         202,415         42,664         21,1%           Insurance / Property         132,000         162,000         30,000         18,5%           Insurance / Police Professional         51,000         77,1780         20,180         28,4%           Educational / Paramedic Education         20,000         20,000         30,3%         30,3%           Supplies / Ammunition         40,000         60,000         20,000         33,3%           Other / Other Contractual Service         220,047         238,247         18,200         7,6%           Other / Mowing         138,000         155,000         14,050         93,7%           Insurance / Public Officials         51,000         64,500         14,650         22,5%           Supplies / Software         192,773         206,623         13,850         6,7%           Supplies / Tools         16,604         28,583         11,979         41,9%           Operating Supplies / Protective Equipment         44,500         55,10         10,650 <t< td=""><td></td><td></td><td></td><td></td><td></td></t<>					
Educational / Conferences & Seminars         110,940         157,635         46,695         29,6%           R & M / Building Repairs         159,751         202,415         42,664         21,1%           Insurance / Property         132,000         162,000         30,000         18,5%           Insurance / Police Professional         51,000         70,957         20,957         29,5%           Insurance / Police Professional         51,000         71,180         20,180         28,4%           Educational / Paramedic Education         20,000         20,000         33,3%           R & M / Motor Vehicle Repairs         1,050,638         1,070,130         19,492         1.8%           Other / Other Contractual Service         220,047         238,247         18,200         7.6%           Other / Mowing         138,000         155,000         17,000         11.0%           Insurance / Public Officials         51,000         64,500         14,050         93.7%           Supplies / Maintenance Supplies         950         15,000         14,050         93.7%           Supplies / Trees, Seeds, Plants         50,000         30,000         10,000         28.%           Supplies / Tools         16,604         28,583         11,979         41.9%<	Professional Services / Other		177,764	65,015	36.6%
R & M / Building Repairs         159,751         202,415         42,664         21.1%           Insurance / Property         132,000         162,000         30,000         18.5%           Insurance / WC Reinsurance         50,000         70,957         20,957         29,5%           Insurance / Police Professional         51,000         71,180         20,180         28.4%           Educational / Paramedic Education         20,000         20,000         100.0%           Supplies / Ammunition         40,000         60,000         20,000         33.3%           R & M / Motor Vehicle Repairs         1,050,638         1,070,130         19,492         1.8%           Other / Other Contractual Service         220,047         238,247         18,200         7.6%           Uher / Mwing         138,000         155,000         17,000         11.0%           Insurance / Public Officials         51,000         65,818         14,818         22.5%           Operating Supplies / Trees, Seeds, Plants         50,000         64,600         38,50         6.7%           Supplies / Tools         16,604         28,583         11,979         41.9%           Operating Supplies / Protective Equipment         44,500         55,150         10,650         19.3% </td <td>•</td> <td></td> <td></td> <td></td> <td></td>	•				
Insurance / Property         132,000         162,000         30,000         18.5%           Insurance / WC Reinsurance         50,000         70,957         20,957         29,5%           Insurance / Police Professional         51,000         71,180         20,180         20,000         33.3%           Educational / Paramedic Education         20,000         60,000         20,000         33.3%           R & M / Motor Vehicle Repairs         1,050,638         1,070,130         19,492         1.8%           Other / Other Contractual Service         220,047         238,247         18,200         15,000         11,0%           Insurance / Public Officials         51,000         65,818         14,818         22.5%         Operating Supplies / Trees, Seeds, Plants         50,000         64,500         14,500         93.7%           Supplies / Maintenance Supplies         192,773         206,623         13,850         6.7%           Supplies / Tools         16,604         28,583         11,979         41.9%           Operating Supplies / Protective Equipment         44,500         55,150         10,650         19.3%           Lawrence Humane Society         350,000         36,000         10,000         2.8%         0/ther / Tree Removal         30,000         40,0					29.6%
Insurance / WC Reinsurance         50,000         70,957         20,957         29,5%           Insurance / Police Professional         51,000         71,180         20,180         28,4%           Educational / Paramedic Education         20,000         60,000         20,000         100.0%           Supplies / Ammunition         40,000         60,000         20,000         100.0%           Supplies / Ammunition         40,000         60,000         20,000         33.3%           Other / Other Contractual Service         220,047         238,247         18,200         7.6%           Other / Mowing         138,000         65,818         14,818         22.5%           Operating Supplies / Trees, Seeds, Plants         50,000         64,500         14,500         22.5%           Supplies / Maintenance Supplies         950         15,000         14,050         93.7%           Supplies / Tools         16,604         28,583         11,979         41.9%           Operating Supplies / Protective Equipment         44,500         55,150         10,650         19.3%           Lawrence Humane Society         30,000         40,000         10,000         28.0%         28.0%         21.9%         25.0%         25.0%         25.0%         25.0%		,			
Insurance / Police Professional         51,000         71,180         20,180         28,4%           Educational / Paramedic Education         20,000         100.0%         33.3%           R & M / Motor Vehicle Repairs         1,050,638         1,070,130         19,492         1.8%           Other / Other Contractual Service         220,047         238,247         18,200         7.6%           Other / Mowing         138,000         155,000         17,000         11.0%           Insurance / Public Officials         51,000         65,818         14,818         22.5%           Supplies / Software         950         15,000         14,500         22.5%           Supplies / Software         192,773         206,623         13,850         6.7%           Supplies / Tools         16,604         28,583         11,979         41.9%           Operating Supplies / Protective Equipment         44,500         55,150         10,650         19.3%           Lawrence Humane Society         350,000         360,000         10,000         28.0%           Other / Tree Removal         30,000         44,000         10,000         25.0%           Educational / Tuition Reimbursement         10,000         18,100         44.8%           Partti	Insurance / Property	132,000	162,000	30,000	18.5%
Educational / Paramedic Education         20,000         20,000         100.0%           Supplies / Ammunition         40,000         60,000         20,000         33.3%           R & M / Motor Vehicle Repairs         1,050,638         1,070,130         19,492         1.8%           Other / Other Contractual Service         220,047         238,247         18,200         7.6%           Other / Mowing         138,000         155,000         17,000         11.0%           Insurance / Public Officials         51,000         64,500         14,650         92.5%           Supplies / Maintenance Supplies         950         15,000         14,050         93.7%           Supplies / Tools         16,604         28,583         11,979         41.9%           Operating Supplies / Protective Equipment         44,500         55,150         10,650         19.3%           Lawrence Humane Society         350,000         360,000         10,000         28.9%           Other / Tree Removal         30,000         40,000         10,000         28.9%           Partime Salaries         474,773         482,263         7,490         1.6%           Service Contracts / Other Service Contracts         251,915         259,315         7.400         2.9% </td <td>Insurance / WC Reinsurance</td> <td>50,000</td> <td>70,957</td> <td>20,957</td> <td>29.5%</td>	Insurance / WC Reinsurance	50,000	70,957	20,957	29.5%
Supplies / Ammunition         40,000         60,000         20,000         33.3%           R & M / Motor Vehicle Repairs         1,050,638         1,070,130         19,492         1.8%           Other / Other Contractual Service         220,047         238,247         18,200         7.6%           Other / Mowing         138,000         155,000         17,000         11.0%           Insurance / Public Officials         51,000         65,818         14,818         22.5%           Operating Supplies / Trees, Seeds, Plants         50,000         64,500         14,500         93.7%           Supplies / Naintenance Supplies         950         15,000         14,050         93.7%           Supplies / Tools         16,604         28,583         11,979         41.9%           Operating Supplies / Protective Equipment         44,500         55,150         10,650         19.3%           Lawrence Humane Society         30,000         40,000         10,000         28.9%           Other / Tree Removal         30,000         40,000         10,000         28.9%           Service Contracts / Other Service Contracts         251,915         259,315         7,400         2.9%           Operating Supplies / Furniture < \$1000	Insurance / Police Professional	51,000	71,180	20,180	28.4%
R & M / Motor Vehicle Repairs         1,050,638         1,070,130         19,492         1.8%           Other / Other Contractual Service         220,047         238,247         18,200         7.6%           Other / Mowing         138,000         155,000         17,000         11.0%           Insurance / Public Officials         51,000         65,818         14,818         22.5%           Operating Supplies / Trees, Seeds, Plants         50,000         64,500         14,050         93.7%           Supplies / Software         192,773         206,623         13,850         6.7%           Supplies / Tools         16,604         28,583         11,979         41.9%           Operating Supplies / Protective Equipment         44,500         55,150         10,650         19.3%           Lawrence Humane Society         350,000         360,000         10,000         28.%           Other / Tree Removal         30,000         40,000         10,000         28.%           Service Contracts / Other Service Contracts         251,915         259,315         7,400         2.9%           Operating Supplies / Furniture <\$1000	Educational / Paramedic Education		20,000	20,000	100.0%
Other / Other Contractual Service         220,047         238,247         18,200         7.6%           Other / Mowing         138,000         155,000         17,000         11.0%           Insurance / Public Officials         51,000         64,818         14,818         22.5%           Supplies / Trees, Seeds, Plants         50,000         64,650         14,650         93.7%           Supplies / Maintenance Supplies         950         15,000         14,050         93.7%           Supplies / Software         192,773         206,623         13,850         6.7%           Supplies / Tools         10,660         14,050         93.7%           Supplies / Tools         10,0650         10,650         19.3%           Lawrence Humane Society         350,000         360,000         10,000         2.8%           Other / Tree Removal         30,000         40,000         10,000         2.8%           Parttime Salaries         474,773         482,263         7,490         1.6%           Service Contracts / Other Service Contracts         251,915         259,315         7,400         2.9%           Operating Supplies / Furniture < \$1000	Supplies / Ammunition	40,000	60,000	20,000	33.3%
Other / Mowing         138,000         155,000         17,000         11.0%           Insurance / Public Officials         51,000         65,818         14,818         22.5%           Operating Supplies / Trees, Seeds, Plants         50,000         64,500         14,050         22.5%           Supplies / Software         192,773         206,623         13,850         6.7%           Supplies / Tools         16,604         28,583         11,979         41.9%           Operating Supplies / Protective Equipment         44,500         55,150         10,650         19.3%           Lawrence Humane Society         350,000         360,000         10,000         2.8%           Other / Tree Removal         30,000         40,000         10,000         2.8%           Cother / Tree Removal         30,000         40,000         10,000         2.8%           Partime Salaries         474,773         482,263         7,490         1.6%           Service Contracts / Other Service Contracts         251,915         259,315         7,400         2.9%           Operating Supplies / Firefighting Hose         9,500         16,000         6,550         40.6%           Service Contracts / Computer         73,947         80,447         6,500         81	R & M / Motor Vehicle Repairs	1,050,638	1,070,130	19,492	1.8%
Insurance / Public Officials         51,000         65,818         14,818         22.5%           Operating Supplies / Trees, Seeds, Plants         50,000         64,500         14,500         22.5%           Supplies / Maintenance Supplies         950         15,000         14,050         93.7%           Supplies / Tools         16,604         28,583         11,979         41.9%           Operating Supplies / Protective Equipment         44,500         55,150         10,650         19.3%           Lawrence Humane Society         350,000         360,000         10,000         2.8%           Other / Tree Removal         30,000         40,000         10,000         2.8%           Parttime Salaries         474,773         482,263         7,490         1.6%           Service Contracts / Other Service Contracts         251,915         259,315         7,400         2.9%           Operating Supplies / Furniture < \$1000	Other / Other Contractual Service	220,047	238,247	18,200	7.6%
Operating Supplies / Trees, Seeds, Plants         50,000         64,500         14,500         22.5%           Supplies / Maintenance Supplies         950         15,000         14,050         93.7%           Supplies / Software         192,773         206,623         13,850         6.7%           Supplies / Tools         16,604         28,583         11,979         41.9%           Operating Supplies / Protective Equipment         44,500         55,150         10,650         19.3%           Lawrence Humane Society         350,000         360,000         10,000         28.6%           Other / Tree Removal         30,000         40,000         10,000         28.7%           Betrice Contracts / Other Service Contracts         251,915         259,315         7,400         2.9%           Operating Supplies / Furniture < \$1000	Other / Mowing	138,000	155,000	17,000	11.0%
Supplies / Maintenance Supplies         950         15,000         14,050         93.7%           Supplies / Software         192,773         206,623         13,850         6.7%           Supplies / Tools         16,604         28,583         11,979         41.9%           Operating Supplies / Protective Equipment         44,500         55,150         10,650         19.3%           Lawrence Humane Society         350,000         360,000         10,000         2.8%           Other / Tree Removal         30,000         40,000         10,000         25.0%           Educational / Tuition Reimbursement         10,000         18,100         84.18%           Parttime Salaries         474,773         482,263         7,490         1.6%           Service Contracts / Other Service Contracts         251,915         259,315         7,400         2.9%           Operating Supplies / Furniture < \$1000	Insurance / Public Officials	51,000	65,818	14,818	22.5%
Supplies / Software         192,773         206,623         13,850         6.7%           Supplies / Tools         16,604         28,583         11,979         41.9%           Operating Supplies / Protective Equipment         44,500         55,150         10,650         19.3%           Lawrence Humane Society         350,000         360,000         10,000         2.8%           Other / Tree Removal         30,000         40,000         10,000         2.8%           Educational / Tuition Reimbursement         10,000         18,100         8,100         44.8%           Parttime Salaries         474,773         482,263         7,490         1.6%           Service Contracts / Other Service Contracts         251,915         259,315         7,400         2.9%           Operating Supplies / Furniture <\$1000	Operating Supplies / Trees, Seeds, Plants	50,000	64,500	14,500	22.5%
Supplies / Tools         16,604         28,583         11,979         41.9%           Operating Supplies / Protective Equipment         44,500         55,150         10,650         19.3%           Lawrence Humane Society         350,000         360,000         10,000         2.8%           Other / Tree Removal         30,000         40,000         10,000         2.8%           Educational / Tuition Reimbursement         10,000         18,100         8,100         44.8%           Parttime Salaries         474,773         482,263         7,490         1.6%           Service Contracts / Other Service Contracts         251,915         259,315         7,400         2.9%           Operating Supplies / Furniture <\$1000	Supplies / Maintenance Supplies	950	15,000	14,050	93.7%
Operating Supplies / Protective Equipment         44,500         55,150         10,650         19.3%           Lawrence Humane Society         350,000         360,000         10,000         2.8%           Other / Tree Removal         30,000         40,000         10,000         2.8%           Educational / Tuition Reimbursement         10,000         18,100         8,100         44.8%           Parttime Salaries         474,773         482,263         7,490         1.6%           Service Contracts / Other Service Contracts         251,915         259,315         7,400         2.9%           Operating Supplies / Furniture < \$1000	Supplies / Software	192,773	206,623	13,850	6.7%
Lawrence Humane Society         350,000         360,000         10,000         2.8%           Other / Tree Removal         30,000         40,000         10,000         25.0%           Educational / Tuition Reimbursement         10,000         18,100         8,100         44.8%           Parttime Salaries         474,773         482,263         7,490         1.6%           Service Contracts / Other Service Contracts         251,915         259,315         7,400         2.9%           Operating Supplies / Furniture < \$1000	Supplies / Tools	16,604	28,583	11,979	41.9%
Other / Tree Removal         30,000         40,000         10,000         25.0%           Educational / Tuition Reimbursement         10,000         18,100         8,100         44.8%           Parttime Salaries         474,773         482,263         7,490         1.6%           Service Contracts / Other Service Contracts         251,915         259,315         7,400         2.9%           Operating Supplies / Furniture < \$1000	Operating Supplies / Protective Equipment	44,500	55,150	10,650	19.3%
Educational / Tuition Reimbursement         10,000         18,100         8,100         44.8%           Parttime Salaries         474,773         482,263         7,490         1.6%           Service Contracts / Other Service Contracts         251,915         259,315         7,400         2.9%           Operating Supplies / Furniture < \$1000	Lawrence Humane Society	350,000	360,000	10,000	2.8%
Parttime Salaries         474,773         482,263         7,490         1.6%           Service Contracts / Other Service Contracts         251,915         259,315         7,400         2.9%           Operating Supplies / Furniture < \$1000	Other / Tree Removal	30,000	40,000	10,000	25.0%
Service Contracts / Other Service Contracts         251,915         259,315         7,400         2.9%           Operating Supplies / Furniture < \$1000	Educational / Tuition Reimbursement	10,000	18,100	8,100	44.8%
Operating Supplies / Furniture < \$1000         7,000         7,000         100.0%           Travel / Other Transportation         22,705         29,280         6,575         22.5%           Service Contracts / Computer         73,947         80,447         6,500         8.1%           Supplies / Firefighting Hose         9,500         16,000         6,500         40.6%           Douglas County Health Dept         666,102         671,401         5,299         0.8%           Travel / Meals & Lodging         18,600         23,600         5,000         21.2%           Equipment         526,800         531,800         5,000         0.9%           Supplies / Office Supplies         97,094         101,994         4,900         4.8%           Motor Vehicle Supplies / Diesel         396,877         400,903         4,026         1.0%           Service Contracts / Janitorial Service         107,530         110,509         2,979         2.7%           Apparel Allowances / Uniforms         126,015         128,893         2,878         2.2%           Utilities / Water         4,700         7,500         2,800         37.3%           Educational / Dues & Subscriptions         81,130         83,740         2,610         3.1%	Parttime Salaries	474,773	482,263	7,490	1.6%
Travel / Other Transportation22,70529,2806,57522.5%Service Contracts / Computer73,94780,4476,5008.1%Supplies / Firefighting Hose9,50016,0006,50040.6%Douglas County Health Dept666,102671,4015,2990.8%Travel / Meals & Lodging18,60023,6005,00021.2%Equipment526,800531,8005,0000.9%Supplies / Office Supplies97,094101,9944,9004.8%Motor Vehicle Supplies / Diesel396,877400,9034,0261.0%Service Contracts / Janitorial Service107,530110,5092,9792.7%Apparel Allowances / Uniforms126,015128,8932,8782.2%Utilities / Water4,7007,5002,80037.3%Educational / Dues & Subscriptions81,13083,7402,6103.1%Other / Investigation7,8589,9582,10021.1%Supplies / Paint/Paint Supplies79,82781,9272,1002.6%Travel / Vehicle Allowance12,35014,3502,00013.9%Insurance / Miscellaneous7,5009,5002,00021.1%	Service Contracts / Other Service Contracts	251,915	259,315	7,400	2.9%
Service Contracts / Computer         73,947         80,447         6,500         8.1%           Supplies / Firefighting Hose         9,500         16,000         6,500         40.6%           Douglas County Health Dept         666,102         671,401         5,299         0.8%           Travel / Meals & Lodging         18,600         23,600         5,000         21.2%           Equipment         526,800         531,800         5,000         0.9%           Supplies / Office Supplies         97,094         101,994         4,900         4.8%           Motor Vehicle Supplies / Diesel         396,877         400,903         4,026         1.0%           Service Contracts / Janitorial Service         107,530         110,509         2,979         2.7%           Apparel Allowances / Uniforms         126,015         128,893         2,878         2.2%           Utilities / Water         4,700         7,500         2,800         37.3%           Educational / Dues & Subscriptions         81,130         83,740         2,610         3.1%           Other / Investigation         7,858         9,958         2,100         21.1%           Supplies / Paint/Paint Supplies         79,827         81,927         2,100         2.6%	Operating Supplies / Furniture < \$1000		7,000	7,000	100.0%
Supplies / Firefighting Hose         9,500         16,000         6,500         40.6%           Douglas County Health Dept         666,102         671,401         5,299         0.8%           Travel / Meals & Lodging         18,600         23,600         5,000         21.2%           Equipment         526,800         531,800         5,000         0.9%           Supplies / Office Supplies         97,094         101,994         4,900         4.8%           Motor Vehicle Supplies / Diesel         396,877         400,903         4,026         1.0%           Service Contracts / Janitorial Service         107,530         110,509         2,979         2.7%           Apparel Allowances / Uniforms         126,015         128,893         2,878         2.2%           Utilities / Water         4,700         7,500         2,800         37.3%           Educational / Dues & Subscriptions         81,130         83,740         2,610         3.1%           Other / Investigation         7,858         9,958         2,100         21.1%           Supplies / Paint/Paint Supplies         79,827         81,927         2,100         2.6%           Travel / Vehicle Allowance         12,350         14,350         2,000         13.9%	Travel / Other Transportation	22,705	29,280	6,575	22.5%
Douglas County Health Dept         666,102         671,401         5,299         0.8%           Travel / Meals & Lodging         18,600         23,600         5,000         21.2%           Equipment         526,800         531,800         5,000         0.9%           Supplies / Office Supplies         97,094         101,994         4,900         4.8%           Motor Vehicle Supplies / Diesel         396,877         400,903         4,026         1.0%           Service Contracts / Janitorial Service         107,530         110,509         2,979         2.7%           Apparel Allowances / Uniforms         126,015         128,893         2,878         2.2%           Utilities / Water         4,700         7,500         2,800         37.3%           Educational / Dues & Subscriptions         81,130         83,740         2,610         3.1%           Other / Investigation         7,858         9,958         2,100         21.1%           Supplies / Paint/Paint Supplies         79,827         81,927         2,100         2.6%           Travel / Vehicle Allowance         12,350         14,350         2,000         13.9%           Insurance / Miscellaneous         7,500         9,500         2,000         21.1% <td>Service Contracts / Computer</td> <td>73,947</td> <td>80,447</td> <td>6,500</td> <td>8.1%</td>	Service Contracts / Computer	73,947	80,447	6,500	8.1%
Travel / Meals & Lodging18,60023,6005,00021.2%Equipment526,800531,8005,0000.9%Supplies / Office Supplies97,094101,9944,9004.8%Motor Vehicle Supplies / Diesel396,877400,9034,0261.0%Service Contracts / Janitorial Service107,530110,5092,9792.7%Apparel Allowances / Uniforms126,015128,8932,8782.2%Utilities / Water4,7007,5002,80037.3%Educational / Dues & Subscriptions81,13083,7402,6103.1%Other / Investigation7,8589,9582,10021.1%Supplies / Paint/Paint Supplies79,82781,9272,1002.6%Travel / Vehicle Allowance12,35014,3502,00013.9%Insurance / Miscellaneous7,5009,5002,00021.1%	Supplies / Firefighting Hose	9,500	16,000	6,500	40.6%
Equipment526,800531,8005,0000.9%Supplies / Office Supplies97,094101,9944,9004.8%Motor Vehicle Supplies / Diesel396,877400,9034,0261.0%Service Contracts / Janitorial Service107,530110,5092,9792.7%Apparel Allowances / Uniforms126,015128,8932,8782.2%Utilities / Water4,7007,5002,80037.3%Educational / Dues & Subscriptions81,13083,7402,6103.1%Other / Investigation7,8589,9582,10021.1%Supplies / Paint/Paint Supplies79,82781,9272,1002.6%Travel / Vehicle Allowance12,35014,3502,00013.9%Insurance / Miscellaneous7,5009,5002,00021.1%	Douglas County Health Dept	666,102	671,401	5,299	0.8%
Supplies / Office Supplies         97,094         101,994         4,900         4.8%           Motor Vehicle Supplies / Diesel         396,877         400,903         4,026         1.0%           Service Contracts / Janitorial Service         107,530         110,509         2,979         2.7%           Apparel Allowances / Uniforms         126,015         128,893         2,878         2.2%           Utilities / Water         4,700         7,500         2,800         37.3%           Educational / Dues & Subscriptions         81,130         83,740         2,610         3.1%           Other / Investigation         7,858         9,958         2,100         21.1%           Supplies / Paint/Paint Supplies         79,827         81,927         2,100         2.6%           Travel / Vehicle Allowance         12,350         14,350         2,000         13.9%           Insurance / Miscellaneous         7,500         9,500         2,000         21.1%	Travel / Meals & Lodging	18,600	23,600	5,000	21.2%
Motor Vehicle Supplies / Diesel         396,877         400,903         4,026         1.0%           Service Contracts / Janitorial Service         107,530         110,509         2,979         2.7%           Apparel Allowances / Uniforms         126,015         128,893         2,878         2.2%           Utilities / Water         4,700         7,500         2,800         37.3%           Educational / Dues & Subscriptions         81,130         83,740         2,610         3.1%           Other / Investigation         7,858         9,958         2,100         21.1%           Supplies / Paint/Paint Supplies         79,827         81,927         2,100         2.6%           Travel / Vehicle Allowance         12,350         14,350         2,000         13.9%           Insurance / Miscellaneous         7,500         9,500         2,000         21.1%	Equipment	526,800	531,800	5,000	0.9%
Motor Vehicle Supplies / Diesel         396,877         400,903         4,026         1.0%           Service Contracts / Janitorial Service         107,530         110,509         2,979         2.7%           Apparel Allowances / Uniforms         126,015         128,893         2,878         2.2%           Utilities / Water         4,700         7,500         2,800         37.3%           Educational / Dues & Subscriptions         81,130         83,740         2,610         3.1%           Other / Investigation         7,858         9,958         2,100         21.1%           Supplies / Paint/Paint Supplies         79,827         81,927         2,100         2.6%           Travel / Vehicle Allowance         12,350         14,350         2,000         13.9%           Insurance / Miscellaneous         7,500         9,500         2,000         21.1%	Supplies / Office Supplies	97,094	101,994	4,900	4.8%
Apparel Allowances / Uniforms         126,015         128,893         2,878         2.2%           Utilities / Water         4,700         7,500         2,800         37.3%           Educational / Dues & Subscriptions         81,130         83,740         2,610         3.1%           Other / Investigation         7,858         9,958         2,100         21.1%           Supplies / Paint/Paint Supplies         79,827         81,927         2,100         2.6%           Travel / Vehicle Allowance         12,350         14,350         2,000         13.9%           Insurance / Miscellaneous         7,500         9,500         2,000         21.1%		396,877	400,903	4,026	1.0%
Apparel Allowances / Uniforms         126,015         128,893         2,878         2.2%           Utilities / Water         4,700         7,500         2,800         37.3%           Educational / Dues & Subscriptions         81,130         83,740         2,610         3.1%           Other / Investigation         7,858         9,958         2,100         21.1%           Supplies / Paint/Paint Supplies         79,827         81,927         2,100         2.6%           Travel / Vehicle Allowance         12,350         14,350         2,000         13.9%           Insurance / Miscellaneous         7,500         9,500         2,000         21.1%					
Utilities / Water         4,700         7,500         2,800         37.3%           Educational / Dues & Subscriptions         81,130         83,740         2,610         3.1%           Other / Investigation         7,858         9,958         2,100         21.1%           Supplies / Paint/Paint Supplies         79,827         81,927         2,100         2.6%           Travel / Vehicle Allowance         12,350         14,350         2,000         13.9%           Insurance / Miscellaneous         7,500         9,500         2,000         21.1%					
Educational / Dues & Subscriptions81,13083,7402,6103.1%Other / Investigation7,8589,9582,10021.1%Supplies / Paint/Paint Supplies79,82781,9272,1002.6%Travel / Vehicle Allowance12,35014,3502,00013.9%Insurance / Miscellaneous7,5009,5002,00021.1%					
Other / Investigation         7,858         9,958         2,100         21.1%           Supplies / Paint/Paint Supplies         79,827         81,927         2,100         2.6%           Travel / Vehicle Allowance         12,350         14,350         2,000         13.9%           Insurance / Miscellaneous         7,500         9,500         2,000         21.1%					
Supplies / Paint/Paint Supplies         79,827         81,927         2,100         2.6%           Travel / Vehicle Allowance         12,350         14,350         2,000         13.9%           Insurance / Miscellaneous         7,500         9,500         2,000         21.1%	· · · · · · · · · · · · · · · · · · ·				21.1%
Travel / Vehicle Allowance         12,350         14,350         2,000         13.9%           Insurance / Miscellaneous         7,500         9,500         2,000         21.1%					2.6%
Insurance / Miscellaneous 7,500 9,500 2,000 21.1%					
	R & M / Machinery & Equipment	209,700	211,700	2,000	0.9%

2015         Baseline         %           Account Description         Budget         64.         change           Apparel Allowances / Clothing Allowances         27,050         28,950         1,900         6.87%           Other / ERC Programs         4,500         6.300         1,600         28.8%           Other / Recruitment         14,300         15,800         1,600         28.8%           Other / Recruitment         14,4300         15,800         1,500         8.5%           Motor Vehicle Supplies / Equipment <\$5000         216,876         217,160         1.284         0.6%           Operating Supplies / Equipment <\$5000         116,8350         19,500         1,59         5.9%           Travier, / Mileage Reimbursement         11,423         12,703         1.280         1.000         4.0%           Utilities / Telephone         18,350         19,500         1,55         5.9%         1.000         1.2%         1.140         8.0%         2.2%         1.000         4.0%         0.0%         1.2%         1.140         8.0%         0.00         4.0%         0.0%         0.00         4.0%         0.0%         1.5%         0.0%         1.5%         0.0%         0.00         0.0%         0.0%         0.0			2016		
Apparel Allowances         27,050         28,950         1,900         6.630           Other / EC programs         4,500         6,332         1,600         2.8%           Other / Cleaning & Laundry         54,732         56,332         1,600         2.8%           Other / Recruitment         14,300         15,600         1,804         0.2%           Motor Vehicle Supplies / Cayoment <\$5000         215,876         217,160         1,284         0.6%           Operating Supplies / Equipment <\$5000         215,876         217,160         1,284         0.6%           Communications / Receptions & Meals         18,519         19,500         1,150         5.9%           Life Insurance         13,350         14,4200         1,140         8.0%           Communications / Postage         87,788         88,888         1,000         4.0%           Supplies / Flumbing supplies         7,700         8,700         1000         4.0%           Supplies / Purblications / Postage         7,700         8,700         100         4.0%           Supplies / Eligent Bonds         700         1,200         500         1.7%           Insurance / Fidelity Bonds         700         1,200         500         1.7%           Insu		2015			%
Apparel Allowances         27,050         28,950         1,900         6.630           Other / EC programs         4,500         6,332         1,600         2.8%           Other / Cleaning & Laundry         54,732         56,332         1,600         2.8%           Other / Recruitment         14,300         15,600         1,804         0.2%           Motor Vehicle Supplies / Cayoment <\$5000         215,876         217,160         1,284         0.6%           Operating Supplies / Equipment <\$5000         215,876         217,160         1,284         0.6%           Communications / Receptions & Meals         18,519         19,500         1,150         5.9%           Life Insurance         13,350         14,4200         1,140         8.0%           Communications / Postage         87,788         88,888         1,000         4.0%           Supplies / Flumbing supplies         7,700         8,700         1000         4.0%           Supplies / Purblications / Postage         7,700         8,700         100         4.0%           Supplies / Eligent Bonds         700         1,200         500         1.7%           Insurance / Fidelity Bonds         700         1,200         500         1.7%           Insu	Account Description		Budget	+/-	
Other / LEC Programs         4,600         6,300         1,800         226%           Other / Recruitment         14,300         15,800         1,500         9,5%           Motor Vehicle Supplies / Gasoline-Unleaded         542,128         543,489         1,300         6,6%           Operating Supplies / Equipment <58000					
Other / Recruitment         14,300         15,800         9.5%           Motor Vehicle Supplies / Gasoline-Unleaded         542,185         543,499         1,304         0.2%           Public Relations / Receptions & Meals         18,519         19,819         1,300         6.6%           Operating Supplies / Equipment <\$5000					
Other / Recruitment         14,300         15,800         9.5%           Motor Vehicle Supplies / Gasoline-Unleaded         542,185         543,499         1,304         0.2%           Public Relations / Receptions & Meals         18,519         19,819         1,300         6.6%           Operating Supplies / Equipment <\$5000					
Public Relations / Receptions & Meals         18,519         19,819         1,300         6.6%           Operating Supplies / Equipment <\$5000		14,300	15,800	1,500	9.5%
Operating Supplies / Equipment <\$5000	Motor Vehicle Supplies / Gasoline-Unleaded	542,185	543,489	1,304	0.2%
Travel / Mileage Reimbursement         11,423         12,703         1280         10,1%           Utilities / Telephone         18,350         19,500         1,150         5.9%           Life Insurance         13,150         14,290         1,140         8.0%           Communications / Postage         87,788         88,888         1,100         1.2%           Printing & Publications / Legal Advertising         24,200         25,200         1,000         4.0%           Operating Supplies / Baseball/Softball         7,900         8,700         1,000         4.1%           Operating Supplies / Baseball/Softball         7,900         8,700         800         9.2%           Printing & Publications / Printing         28,750         29,250         500         1.1%           Insurance / Fidelity Bonds         700         1,200         500         41.7%           Unemployment         125,600         125,956         356         0.3%           Supplies / Electrical Supplies         5,988         5,988         0.0%           Printing & Publicational Materials         5,988         5,988         0.0%           Professional Services / Legal         280,236         280,236         280,236         200.0%         0.0%	Public Relations / Receptions & Meals	18,519	19,819	1,300	6.6%
Utilities / Telephone         18,350         19,500         1,150         5.9%           Life Insurance         13,150         14,290         1,140         8.0%           Communications / Postage         87,788         88,888         1,100         4.0%           Supplies / Plumbing supplies         7,700         8,700         1,000         4.0%           Supplies / Plumbing supplies         7,700         8,700         1,000         4.0%           Operating Supplies / Baseball/Softball         7,900         8,700         800         9.2%           Printing & Publications / Printing         28,750         29.250         500         4.1.7%           Insurance / Fidelity Bonds         700         1,200         500         4.1.7%           Unemployment         125,600         125,956         366         0.3%           Supples / Electrical Supplies         37,757         37,840         83         0.2%           Public Relations / Meetings Expense         700         700         -         0.0%           Professional Services / Auditing         36,180         36,180         -         0.0%           Professional Services / Legal         280,236         -         0.0%         0.0%           Insurance / Vehic	Operating Supplies / Equipment <\$5000	215,876	217,160	1,284	0.6%
Life Insurance         13,150         14,290         1,140         8.0%           Communications / Postage         87,788         88,888         1,100         1.2%           Printing & Publications / Legal Advertising         24,200         25,200         1,000         41.9%           Other / Freight         3,455         4,440         985         22.2%           Operating Supplies / Baseball/Softball         7,900         8,700         800         9.2%           Insurance / Fidelity Bonds         700         1,200         500         1.7%           Insurance / Fidelity Bonds         700         1,200         500         1.7%           Supplemental Life Insurance         1,830         1,830         -0.0%           Printing & Publications / Meetings Expanse         700         700         -0.0%           Printing & Publications / Other Advertising         36,180         36,180         -0.0%           Printing & Publications / Other Advertising         36,180         36,180         -0.0%           Printing & Publications / Other Advertising         33,000         33,000         -0.0%           Printing & Publications / Other Advertising         33,000         33,000         -0.0%           Insurance / Aliting         230,002,36 <td< td=""><td></td><td></td><td>12,703</td><td>1,280</td><td>10.1%</td></td<>			12,703	1,280	10.1%
Communications / Legal Advertising         24,200         25,200         1,000         4.0%           Supplies / Humbing supplies         7,700         8,700         1,000         14.0%           Supplies / Haseball/Softball         7,900         8,700         800         9.2%           Printing & Publications / Printing         28,750         29,250         500         1.7%           Insurance / Fidelity Bonds         700         1,200         500         41.7%           Unemployment         125,600         125,956         356         0.3%           Supplies / Electrical Supplies         37,757         37,840         83         0.2%           Supplemental Life Insurance         1,830         -         0.0%         Printing & Publications / Other Advertising         36,180         36,180         -         0.0%           Printing & Publications / Other Advertising         36,180         36,180         -         0.0%           Printing & Publications / Vertice Contract         15,838         15,838         -         0.0%           Printing & Publications / Vertice         67,000         67,000         -         0.0%           Professional Services / Auditing         33,000         33,000         -         0.0%           Insur	• • • • • • • • • • • • • • • • • • •				
Printing & Publications / Legal Advertising         24,200         25,200         1,000         4.0%           Supplies / Plumbing supplies         7,700         8,700         1,000         4.0%           Operating Supplies / Baseball/Softball         7,900         8,700         800         9.2%           Printing & Publications / Printing         28,750         29,250         500         1.7%           Insurance / Fidelity Bonds         700         1,200         500         41.7%           Unemployment         125,600         125,956         356         0.3%           Supplies / Electrical Supplies         37,757         37,840         83         0.2%           Supplemental Life Insurance         1,830         1,830         -         0.0%           Printing & Publications / Meetings Expense         700         700         -         0.0%           Professional Services / Auditing         36,180         36,180         -         0.0%           Insurance / Vehicle         67,000         67,000         -         0.0%           Insurance / Vehicle         67,000         67,000         -         0.0%           Insurance / Vehicle         67,000         67,000         -         0.0%           Insurance /			14,290		
Supplies / Plumbing supplies         7,700         8,700         1,000         11.5%           Other / Freight         3,455         4,440         985         22.2%           Operating Supplies / Baseball/Softball         7,900         8,700         800         9.2%           Printing & Publications / Printing         28,750         29,256         500         1.7%           Insurance / Fidelity Bonds         700         1,200         500         41.7%           Unemployment         125,600         125,956         356         0.3%           Supplies / Electrical Supplies         37,757         37,840         83         0.2%           Public Relations / Meetings Expense         700         700         0.0%           Printing & Publications / Other Advertising         36,180         36,180         -         0.0%           Professional Services / Auditing         33,000         33,000         -         0.0%           Insurance / Vehicle         67,000         67,000         -         0.0%           Insurance / Namoral         70,500         70,500         -         0.0%           Other / Temporary Help         21,700         24,500         -         0.0%           Other / Temporary Help         21,700<					
Other / Freight         3,455         4,440         985         22.2%           Operating Supplies / Baseball/Softball         7,900         8,700         800         9.2%           Insurance / Fidelity Bonds         700         1,200         500         1.7%           Unemployment         125,600         125,956         356         0.3%           Supplies / Electrical Supplies         37,757         37,840         83         0.2%           Supplemental Life Insurance         1,830         1,830         -         0.0%           Public Relations / Meetings Expense         700         -         0.0%           Professional Services / Legal         280,236         -         0.0%           Professional Services / Legal         280,236         -         0.0%           Insurance / Vehicle         67,000         67,000         -         0.0%           Insurance / Vehicle         67,000         26,000         -         0.0%           Insurance / Vehicle         67,000         67,000         -         0.0%           Insurance / Vehicle         67,000         67,000         -         0.0%           Other / Timoprary Help         21,700         21,700         -         0.0%					
Operating Supplies / Baseball/Softball         7,900         8,700         800         9.2%           Printing & Publications / Printing         28,750         29,250         500         1.1%           Insurance / Fidelity Bonds         700         1,200         500         41.7%           Unemployment         125,600         125,956         356         0.3%           Supplemental Life Insurance         1,830         1.830         -         0.0%           Educational / Educational Materials         5,988         5,988         -         0.0%           Printing & Publications / Other Advertising         36,180         36,180         -         0.0%           Service Contracts / Elevator Service Contract         15,838         15,838         -         0.0%           Professional Services / Legal         280,236         280,236         -         0.0%           Insurace / Airport         2,500         2,500         -         0.0%           Insurace / Airport         2,500         2,500         -         0.0%           Other / Leases         194,265         194,265         -         0.0%           Other / Leases         194,000         10,000         -         0.0%           Other / Leases <t< td=""><td></td><td></td><td>· · · · · · · · · · · · · · · · · · ·</td><td>1,000</td><td></td></t<>			· · · · · · · · · · · · · · · · · · ·	1,000	
Printing & Publications / Printing         28,750         29,250         500         1.7%           Insurance / Fidelity Bonds         700         1,200         500         41.7%           Unemployment         125,600         125,956         356         0.3%           Supplies / Electrical Supplies         37,757         37,840         83         0.2%           Supplemental Life Insurance         1,830         1,830         -         0.0%           Public Relations / Meetings Expense         700         700         -         0.0%           Public Relations / Meetings Expense         700         700         -         0.0%           Professional Services / Legal         280,236         280,236         -         0.0%           Professional Services / Legal         280,236         280,236         -         0.0%           Insurance / Vehicle         67,000         67,000         -         0.0%           Insurance / Vehicle         2,500         2,500         -         0.0%           Other / Snow Removal         70,500         70,500         -         0.0%           Other / Timporrary Help         21,700         21,700         -         0.0%           Other / Timing Programs         1,800			· · · · · · · · · · · · · · · · · · ·		
Insurance / Fidelity Bonds         700         1,200         500         41.7%           Unemployment         125,600         125,956         356         0.3%           Supplies / Electrical Supplies         37,757         37,840         83         0.2%           Supplemental Life Insurance         1,830         1,830         -         0.0%           Educational / Educational Materials         5,988         5,988         -         0.0%           Printing & Public Relations / Metrings Expense         700         700         -         0.0%           Service Contracts / Elevator Service Contract         15,838         15,838         -         0.0%           Professional Services / Legal         280,236         280,236         -         0.0%           Insurance / Vehicle         67,000         67,000         -         0.0%           Other / Snow Removal         70,500         70,500         -         0.0%           Other / Leases         194,265         194,265         -         0.0%           Other / TIF DD NRA Rebates         540,000         540,000         -         0.0%           Other / Recodification         2,000         2,000         -         0.0%           Other / Recodification					
Unemployment         125,600         125,956         356         0.3%           Supplies / Electrical Supplies         37,757         37,840         83         0.2%           Supplemental Life Insurance         1,830         1,830         -         0.0%           Educational / Educational Materials         5,988         5,988         -         0.0%           Printing & Publications / Other Advertising         36,180         36,180         -         0.0%           Professional Services / Auditing         33,000         33,000         -         0.0%           Professional Services / Legal         280,236         280,236         -         0.0%           Insurance / Vehicle         67,000         67,000         -         0.0%           Insurance / Airport         2,500         2,500         -         0.0%           Other / Snow Removal         70,500         70,550         -         0.0%           Other / Timporary Help         21,700         21,700         -         0.0%           Other / Timing Programs         1,800         1,800         -         0.0%           Other / Training Programs         1,800         1,800         -         0.0%           Other / Microfilm Service         3,609 <td></td> <td></td> <td>· · · · · · · · · · · · · · · · · · ·</td> <td></td> <td></td>			· · · · · · · · · · · · · · · · · · ·		
Supplies / Electrical Supplies         37,757         37,840         83         0.2%           Supplemental Life Insurance         1,830         1,830         -         0.0%           Public Relations / Meetings Expense         700         700         -         0.0%           Public Relations / Meetings Expense         700         700         -         0.0%           Service Contracts / Elevator Service Contract         15,838         15,838         -         0.0%           Professional Services / Auditing         33,000         33,000         -         0.0%           Professional Services / Legal         280,236         280,236         -         0.0%           Insurance / Vehicle         67,000         67,000         -         0.0%           Insurance / Airport         2,500         2,500         -         0.0%           Other / Isow Removal         70,500         70,500         -         0.0%           Other / Isow Removal         70,500         70,500         -         0.0%           Other / Isow Removal         70,000         540,000         -         0.0%           Other / Isow Removal         2,000         2,000         -         0.0%           Other / Temporary Help         21,700 </td <td>•</td> <td></td> <td></td> <td></td> <td></td>	•				
Supplemental Life Insurance         1,830         1,830         -         0.0%           Educational / Educational Materials         5,988         5,988         -         0.0%           Priditic Relations / Meetings Expense         700         700         -         0.0%           Printing & Publications / Other Advertising         36,180         36,180         -         0.0%           Professional Services / Legal         280,236         280,236         -         0.0%           Insurance / Vehicle         67,000         67,000         -         0.0%           Insurance / Alport         2,500         2,500         -         0.0%           Other / Snow Removal         70,500         70,500         -         0.0%           Other / Leases         194,265         194,265         -         0.0%           Other / Temporary Help         21,700         21,700         -         0.0%           Other / Training Programs         1,800         1,800         -         0.0%           Other / Att Center Support         110,000         110,000         -         0.0%           Other / Att Center Support         143,450         434,500         -         0.0%           Other / Downtown Lawrence         42,500<					
Educational / Educational Materials         5,988         5,988         -         0.0%           Public Relations / Meetings Expense         700         -         0.0%           Printing & Publications / Other Advertising         36,180         36,180         -         0.0%           Service Contracts / Elevator Service Contract         15,838         15,838         -         0.0%           Professional Services / Auditing         33,000         33,000         -         0.0%           Insurance / Vehicle         67,000         67,000         -         0.0%           Insurance / Vehicle         67,000         67,000         -         0.0%           Other / Snow Removal         70,500         70,500         -         0.0%           Other / Leases         194,265         194,265         -         0.0%           Other / Temporary Help         21,700         21,700         -         0.0%           Other / TiF TDD NRA Rebates         540,000         540,000         -         0.0%           Other / Inining Programs         1,800         1,800         -         0.0%           Other / Leap Program         13,300         13,300         -         0.0%           Other / Leap Program         13,300				83	
Public Relations / Meetings Expense         700         700         -         0.0%           Printing & Publications / Other Advertising         36,180         36,180         -         0.0%           Service Contracts / Elevator Service Contract         15,838         15,838         -         0.0%           Professional Services / Auditing         33,000         33,000         -         0.0%           Professional Services / Legal         280,236         280,236         -         0.0%           Insurance / Vehicle         67,000         67,000         -         0.0%           Insurance / Airport         2,500         2,500         -         0.0%           Other / Snow Removal         70,500         70,500         -         0.0%           Other / Temporary Help         21,700         21,700         -         0.0%           Other / TilF TDD NRA Rebates         540,000         540,000         -         0.0%           Other / Microfilm Service         3,609         3,609         -         0.0%           Other / Microfilm Service         3,609         3,609         -         0.0%           Other / Microfilm Service         3,609         3,609         -         0.0%           Other / Microfilm Service <td></td> <td></td> <td></td> <td>-</td> <td></td>				-	
Printing & Publications / Other Advertising         36,180         36,180         36,180         90,0%           Service Contracts / Elevator Service Contract         15,838         15,838         0.0%           Professional Services / Legal         280,236         280,236         0.0%           Insurance / Vehicle         67,000         67,000         0.0%           Insurance / Vehicle         67,000         67,000         0.0%           Other / Snow Removal         70,500         70,500         0.0%           Other / Snow Removal         70,500         70,500         0.0%           Other / Temporary Help         21,700         21,700         0.0%           Other / Training Programs         1,800         1,800         0.0%           Other / Microfilm Service         3,609         3,609         0.0%           Other / Leap Program         13,300         13,300         0.0%           Other / Leap Program         13,300         13,300         0.0%           Other / Downtown Lawrence         42,500         42,500         0.0%           Other / Dispatching         1,367,886         1,367,886         0.0%           Other / Prisoner Care         38,545         0.0%         0.0%           Other / Minimum Str				-	
Service Contracts / Elevator Service Contract         15,838         15,838         -         0.0%           Professional Services / Legal         280,236         280,236         -         0.0%           Insurance / Vehicle         67,000         67,000         -         0.0%           Insurance / Vehicle         67,000         67,000         -         0.0%           Other / Snow Removal         70,500         70,500         -         0.0%           Other / Leases         194,265         194,265         -         0.0%           Other / Temporary Help         21,700         21,700         -         0.0%           Other / Temporary Help         21,700         24,700         -         0.0%           Other / Temporary Help         21,700         24,000         -         0.0%           Other / Temporary Help         21,700         21,700         -         0.0%           Other / Temporary Help         21,000         540,000         -         0.0%           Other / Temporary Help         21,000         2,000         -         0.0%           Other / Temporary Help         110,000         18,00         -         0.0%           Other / Training Program         13,300         13,300				-	
Professional Services / Legal         33,000         33,000         -         0.0%           Professional Services / Legal         280,236         280,236         -         0.0%           Insurance / Vehicle         67,000         67,000         -         0.0%           Insurance / Airport         2,500         2,500         -         0.0%           Other / Snow Removal         70,500         70,500         -         0.0%           Other / Leases         194,265         194,265         -         0.0%           Other / Temporary Help         21,700         21,700         -         0.0%           Other / Training Programs         540,000         540,000         -         0.0%           Other / Training Programs         1,800         1,800         -         0.0%           Other / Microfilm Service         3,609         3,609         -         0.0%           Other / Act Center Support         110,000         110,000         -         0.0%           Other / Downtown Lawrence         42,500         42,500         -         0.0%           Other / Downtown Lawrence         5,000         5,000         -         0.0%           Other / Downtown Lawrence         23,500         23,500			36,180	-	
Professional Services / Legal         280,236         280,236         -         0.0%           Insurance / Vehicle         67,000         67,000         -         0.0%           Insurance / Airport         2,500         2,500         -         0.0%           Other / Snow Removal         70,500         70,500         -         0.0%           Other / Snow Removal         70,500         70,500         -         0.0%           Other / Temporary Help         21,700         21,700         -         0.0%           Other / Temporary Help         21,700         21,700         -         0.0%           Other / Training Programs         1,800         1,800         -         0.0%           Other / Microfilm Service         3,609         3,609         -         0.0%           Other / Art Center Support         110,000         110,000         -         0.0%           Other / Downtown Lawrence         42,500         42,500         -         0.0%           Other / Downtown Lawrence         23,500         23,500         -         0.0%           Other / Dispatching         1,367,886         1,367,886         -         0.0%           Other / Dispatching         1,367,886         1,367,886	Service Contracts / Elevator Service Contract	15,838	15,838	-	0.0%
Insurance / Vehicle         67,000         67,000         -         0.0%           Insurance / Airport         2,500         2,500         -         0.0%           Other / Snow Removal         70,500         70,500         -         0.0%           Other / Leases         194,265         194,265         -         0.0%           Other / Temporary Help         21,700         21,700         -         0.0%           Other / Temporary Help         21,700         21,700         -         0.0%           Other / Tisning Programs         1,800         1,800         -         0.0%           Other / Microfilm Service         3,609         3,609         -         0.0%           Other / Leap Program         13,300         13,300         -         0.0%           Other / Leap Program         13,300         13,300         -         0.0%           Other / Leap Program         13,300         13,300         -         0.0%           Other / Downtown Lawrence         42,500         42,500         -         0.0%           Other / Minimum Structure         5,000         5,000         -         0.0%           Other / Weed Abatement         23,500         23,550         -         0.0%		33,000	33,000	-	
Insurance / Airport         2,500         2,500         -         0.0%           Other / Snow Removal         70,500         70,500         -         0.0%           Other / Leases         194,265         194,265         -         0.0%           Other / Temporary Help         21,700         21,700         -         0.0%           Other / TIF TDD NRA Rebates         540,000         540,000         -         0.0%           Other / Recodification         2,000         2,000         -         0.0%           Other / Training Programs         1,800         1,800         -         0.0%           Other / Microfilm Service         3,609         3,609         -         0.0%           Other / Itaining Program         13,300         13,300         -         0.0%           Other / Leap Program         13,300         13,300         -         0.0%           Other / Art Center Support         110,000         110,000         -         0.0%           Other / Downtown Lawrence         42,500         42,500         -         0.0%           Other / Douglas Co Visitation Ctr         7,000         7,000         -         0.0%           Other / Minimum Structure         5,000         5,000 <t< td=""><td></td><td></td><td></td><td>-</td><td></td></t<>				-	
Other / Snow Removal         70,500         70,500         -         0.0%           Other / Leases         194,265         194,265         -         0.0%           Other / Temporary Help         21,700         21,700         -         0.0%           Other / TIF TDD NRA Rebates         540,000         540,000         -         0.0%           Other / Recodification         2,000         2,000         -         0.0%           Other / Recodification         2,000         2,000         -         0.0%           Other / Irraining Programs         1,800         1,800         -         0.0%           Other / Microfilm Service         3,609         3,609         -         0.0%           Other / Leap Program         13,300         13,300         -         0.0%           Other / Demotrown Lawrence         42,500         42,500         -         0.0%           Other / Douglas Co Visitation Ctr         7,000         7,000         -         0.0%           Other / Dispatching         1,367,886         1,367,886         -         0.0%           Other / Dispatching         1,367,886         1,367,886         -         0.0%           Other / Photography         200         200         - <td></td> <td></td> <td></td> <td>-</td> <td></td>				-	
Other / Leases         194,265         194,265         -         0.0%           Other / Temporary Help         21,700         21,700         -         0.0%           Other / TIF TDD NRA Rebates         540,000         540,000         -         0.0%           Other / Recodification         2,000         2,000         -         0.0%           Other / Training Programs         1,800         1,800         -         0.0%           Other / Leap Program         13,300         13,300         -         0.0%           Other / Downtown Lawrence         42,500         42,500         -         0.0%           Other / Douglas Co Visitation Ctr         7,000         7,000         -         0.0%           Other / Minimum Structure         5,000         5,000         -         0.0%           Other / Wied Abatement         23,500         23,500         -         0.0%           Other / Prisoner Care         384,545         384,545         - <td></td> <td></td> <td></td> <td>-</td> <td></td>				-	
Other / Temporary Help         21,700         21,700         -         0.0%           Other / TIF TDD NRA Rebates         540,000         540,000         -         0.0%           Other / Recodification         2,000         2,000         -         0.0%           Other / Recodification         2,000         2,000         -         0.0%           Other / Isono Programs         1,800         1,800         -         0.0%           Other / Leap Program         13,300         13,300         -         0.0%           Other / Leap Program         13,300         13,300         -         0.0%           Other / Att Center Support         110,000         110,000         -         0.0%           Other / Downtown Lawrence         42,500         42,500         -         0.0%           Other / Douglas Co Visitation Ctr         7,000         7,000         -         0.0%           Other / Minimum Structure         5,000         5,000         -         0.0%           Other / Weed Abatement         23,500         23,500         -         0.0%           Other / Prisoner Care         384,545         384,545         -         0.0%           Other / Photography         200         200         - </td <td></td> <td></td> <td></td> <td>-</td> <td></td>				-	
Other / TIF TDD NRA Rebates         540,000         540,000         -         0.0%           Other / Recodification         2,000         2,000         -         0.0%           Other / Training Programs         1,800         1,800         -         0.0%           Other / Microfilm Service         3,609         3,609         -         0.0%           Other / Leap Program         13,300         13,300         -         0.0%           Other / Art Center Support         110,000         110,000         -         0.0%           Other / Downtown Lawrence         42,500         42,500         -         0.0%           Other / Douglas Co Visitation Ctr         7,000         7,000         -         0.0%           Other / Weed Abatement         23,500         23,500         -         0.0%           Other / Dispatching         1,367,886         1,367,886         -         0.0%           Other / Photography         200         200         -         0.				-	
Other / Recodification         2,000         2,000         -         0.0%           Other / Training Programs         1,800         1,800         -         0.0%           Other / Microfilm Service         3,609         3,609         -         0.0%           Other / Leap Program         13,300         13,300         -         0.0%           Other / Leap Program         13,300         13,300         -         0.0%           Other / Downtown Lawrence         42,500         42,500         -         0.0%           Other / Downtown Lawrence         434,500         434,500         -         0.0%           Other / Douglas Co Visitation Ctr         7,000         7,000         -         0.0%           Other / Minimum Structure         5,000         5,000         -         0.0%           Other / Weed Abatement         23,500         23,500         -         0.0%           Other / Dispatching         1,367,886         1,367,886         -         0.0%           Other / Photography         200         200         -         0.0%           Other / Photography         200         200         -         0.0%           Other / Photography         200         200         -         0.				-	
Other / Training Programs         1,800         1,800         1,800         -         0.0%           Other / Microfilm Service         3,609         3,609         -         0.0%           Other / Leap Program         13,300         13,300         -         0.0%           Other / Leap Program         13,300         13,300         -         0.0%           Other / Leap Program         110,000         110,000         -         0.0%           Other / Art Center Support         110,000         110,000         -         0.0%           Other / Downtown Lawrence         42,500         42,500         -         0.0%           Other / Douglas Co Visitation Ctr         7,000         7,000         -         0.0%           Other / Douglas Co Visitation Ctr         7,000         7,000         -         0.0%           Other / Minimum Structure         5,000         5,000         -         0.0%           Other / Weed Abatement         23,500         23,500         -         0.0%           Other / Pisoner Care         384,545         384,545         -         0.0%           Other / Prisoner Care         14,000         14,000         -         0.0%           Other / Painting & Lettering         5,650				-	
Other / Microfilm Service         3,609         3,609         3,609         -         0.0%           Other / Leap Program         13,300         13,300         -         0.0%           Other / Art Center Support         110,000         110,000         -         0.0%           Other / Art Center Support         110,000         110,000         -         0.0%           Other / Downtown Lawrence         42,500         42,500         -         0.0%           Other / Douglas Co Visitation Ctr         7,000         7,000         -         0.0%           Other / Douglas Co Visitation Ctr         7,000         7,000         -         0.0%           Other / Minimum Structure         5,000         5,000         -         0.0%           Other / Weed Abatement         23,500         23,500         -         0.0%           Other / Dispatching         1,367,886         1,367,886         -         0.0%           Other / Prisoner Care         384,545         384,545         -         0.0%           Other / Photography         200         200         -         0.0%           Other / Photography         200         2,650         -         0.0%           Other / Photography         5,650				-	
Other / Leap Program         13,300         13,300         -         0.0%           Other / Art Center Support         110,000         110,000         -         0.0%           Other / Downtown Lawrence         42,500         42,500         -         0.0%           Other / Douglas Co Visitation Ctr         7,000         7,000         -         0.0%           Other / Douglas Co Visitation Ctr         7,000         7,000         -         0.0%           Other / Minimum Structure         5,000         5,000         -         0.0%           Other / Weed Abatement         23,500         23,500         -         0.0%           Other / Dispatching         1,367,886         1,367,886         -         0.0%           Other / Prisoner Care         384,545         384,545         -         0.0%           Other / Photography         200         200         -         0.0% <td></td> <td></td> <td></td> <td>-</td> <td></td>				-	
Other / Art Center Support         110,000         110,000         -         0.0%           Other / Downtown Lawrence         42,500         42,500         -         0.0%           Other / Economic Development         434,500         434,500         -         0.0%           Other / Douglas Co Visitation Ctr         7,000         7,000         -         0.0%           Other / Minimum Structure         5,000         5,000         -         0.0%           Other / Weed Abatement         23,500         23,500         -         0.0%           Other / Dispatching         1,367,886         1,367,886         -         0.0%           Other / Prisoner Care         384,545         384,545         -         0.0%           Other / Photography         200         200         -         0.0%           Other / Painting & Lettering         5,650         5,650         -         0.0%           Other / Physical Fitness         74,422         74,422         -         0.0%           Other / PSI Building Operation         90,000         90,000         -         0.0%           Other / Slope Repair         60,000         60,000         -         0.0%           Other / Landfill Charges         3,000				-	
Other / Downtown Lawrence         42,500         42,500         -         0.0%           Other / Economic Development         434,500         434,500         -         0.0%           Other / Douglas Co Visitation Ctr         7,000         7,000         -         0.0%           Other / Minimum Structure         5,000         5,000         -         0.0%           Other / Weed Abatement         23,500         23,500         -         0.0%           Other / Dispatching         1,367,886         1,367,886         -         0.0%           Other / Prisoner Care         384,545         384,545         -         0.0%           Other / Photography         200         200         -         0.0%           Other / Photography         0.00         14,000         14,000         -         0.				-	
Other / Economic Development         434,500         434,500         -         0.0%           Other / Douglas Co Visitation Ctr         7,000         7,000         -         0.0%           Other / Minimum Structure         5,000         5,000         -         0.0%           Other / Weed Abatement         23,500         23,500         -         0.0%           Other / Dispatching         1,367,886         1,367,886         -         0.0%           Other / Prisoner Care         384,545         384,545         -         0.0%           Other / Photography         200         200         -         0.0%           Other / Vehicle Tows         14,000         14,000         -         0.0%           Other / Painting & Lettering         5,650         5,650         -         0.0%           Other / Physical Fitness         74,422         74,422         -         0.0%           Other / PSI Building Operation         90,000         90,000         -         0.0%           Other / Slope Repair         60,000         60,000         -         0.0%           Other / Landfill Charges         3,000         3,000         -         0.0%		,		-	
Other / Douglas Co Visitation Ctr         7,000         7,000         -         0.0%           Other / Minimum Structure         5,000         5,000         -         0.0%           Other / Weed Abatement         23,500         23,500         -         0.0%           Other / Dispatching         1,367,886         1,367,886         -         0.0%           Other / Prisoner Care         384,545         384,545         -         0.0%           Other / Photography         200         200         -         0.0%           Other / Vehicle Tows         14,000         14,000         -         0.0%           Other / Painting & Lettering         5,650         5,650         -         0.0%           Other / Physical Fitness         74,422         74,422         -         0.0%           Other / PSI Building Operation         90,000         90,000         -         0.0%           Other / Slope Repair         60,000         60,000         -         0.0%           Other / Landfill Charges         3,000         3,000         -         0.0%		,	,	-	
Other / Minimum Structure         5,000         5,000         -         0.0%           Other / Weed Abatement         23,500         23,500         -         0.0%           Other / Dispatching         1,367,886         1,367,886         -         0.0%           Other / Prisoner Care         384,545         384,545         -         0.0%           Other / Photography         200         200         -         0.0%           Other / Vehicle Tows         14,000         14,000         -         0.0%           Other / Painting & Lettering         5,650         5,650         -         0.0%           Other / Physical Fitness         74,422         74,422         -         0.0%           Other / PSI Building Operation         90,000         90,000         -         0.0%           Other / Slope Repair         60,000         60,000         -         0.0%           Other / Landfill Charges         3,000         3,000         -         0.0%           Other / Judicial Bldg Operation         71,951         -         0.0%	•	· · · · · · · · · · · · · · · · · · ·	· · · · · · · · · · · · · · · · · · ·	-	
Other / Weed Abatement         23,500         23,500         -         0.0%           Other / Dispatching         1,367,886         1,367,886         -         0.0%           Other / Prisoner Care         384,545         384,545         -         0.0%           Other / Photography         200         200         -         0.0%           Other / Vehicle Tows         14,000         14,000         -         0.0%           Other / Painting & Lettering         5,650         5,650         -         0.0%           Other / Physical Fitness         74,422         74,422         -         0.0%           Other / PSI Building Operation         90,000         90,000         -         0.0%           Other / Slope Repair         60,000         60,000         -         0.0%           Other / Landfill Charges         3,000         3,000         -         0.0%           Other / Judicial Bldg Operation         71,951         -         0.0%			· · · · · · · · · · · · · · · · · · ·	-	
Other / Dispatching         1,367,886         1,367,886         -         0.0%           Other / Prisoner Care         384,545         384,545         0.0%           Other / Photography         200         200         -         0.0%           Other / Photography         200         200         -         0.0%           Other / Vehicle Tows         14,000         14,000         -         0.0%           Other / Painting & Lettering         5,650         5,650         -         0.0%           Other / Physical Fitness         74,422         74,422         -         0.0%           Other / PSI Building Operation         90,000         90,000         -         0.0%           Other / Equipment Rental         2,800         2,800         -         0.0%           Other / Slope Repair         60,000         60,000         -         0.0%           Other / Landfill Charges         3,000         3,000         -         0.0%           Other / Judicial Bldg Operation         71,951         -         0.0%				-	
Other / Prisoner Care         384,545         384,545         -         0.0%           Other / Photography         200         200         -         0.0%           Other / Vehicle Tows         14,000         14,000         -         0.0%           Other / Painting & Lettering         5,650         5,650         -         0.0%           Other / Physical Fitness         74,422         74,422         -         0.0%           Other / PSI Building Operation         90,000         90,000         -         0.0%           Other / Slope Repair         60,000         60,000         -         0.0%           Other / Landfill Charges         3,000         3,000         -         0.0%           Other / Judicial Bldg Operation         71,951         -         0.0%				-	
Other / Photography         200         200         -         0.0%           Other / Vehicle Tows         14,000         14,000         -         0.0%           Other / Painting & Lettering         5,650         5,650         -         0.0%           Other / Physical Fitness         74,422         74,422         -         0.0%           Other / PSI Building Operation         90,000         90,000         -         0.0%           Other / Equipment Rental         2,800         2,800         -         0.0%           Other / Slope Repair         60,000         60,000         -         0.0%           Other / Landfill Charges         3,000         3,000         -         0.0%           Other / Judicial Bldg Operation         71,951         -         0.0%				-	
Other / Vehicle Tows         14,000         14,000         -         0.0%           Other / Painting & Lettering         5,650         5,650         -         0.0%           Other / Physical Fitness         74,422         74,422         -         0.0%           Other / PSI Building Operation         90,000         90,000         -         0.0%           Other / Equipment Rental         2,800         2,800         -         0.0%           Other / Slope Repair         60,000         60,000         -         0.0%           Other / Landfill Charges         3,000         3,000         -         0.0%           Other / Judicial Bldg Operation         71,951         -         0.0%				-	
Other / Painting & Lettering         5,650         5,650         -         0.0%           Other / Physical Fitness         74,422         74,422         -         0.0%           Other / PSI Building Operation         90,000         90,000         -         0.0%           Other / Equipment Rental         2,800         2,800         -         0.0%           Other / Slope Repair         60,000         60,000         -         0.0%           Other / Landfill Charges         3,000         3,000         -         0.0%           Other / Judicial Bldg Operation         71,951         -         0.0%				-	
Other / Physical Fitness         74,422         74,422         -         0.0%           Other / PSI Building Operation         90,000         90,000         -         0.0%           Other / Equipment Rental         2,800         2,800         -         0.0%           Other / Slope Repair         60,000         60,000         -         0.0%           Other / Landfill Charges         3,000         3,000         -         0.0%           Other / Judicial Bldg Operation         71,951         71,951         -         0.0%				-	
Other / PSI Building Operation         90,000         90,000         -         0.0%           Other / Equipment Rental         2,800         2,800         -         0.0%           Other / Slope Repair         60,000         60,000         -         0.0%           Other / Landfill Charges         3,000         3,000         -         0.0%           Other / Judicial Bldg Operation         71,951         71,951         -         0.0%				-	
Other / Equipment Rental         2,800         2,800         -         0.0%           Other / Slope Repair         60,000         60,000         -         0.0%           Other / Landfill Charges         3,000         3,000         -         0.0%           Other / Judicial Bldg Operation         71,951         71,951         -         0.0%				-	
Other / Slope Repair         60,000         60,000         0.0%           Other / Landfill Charges         3,000         3,000         0.0%           Other / Judicial Bldg Operation         71,951         71,951         0.0%				-	
Other / Landfill Charges         3,000         3,000         -         0.0%           Other / Judicial Bldg Operation         71,951         71,951         -         0.0%				-	
Other / Judicial Bldg Operation 71,951 71,951 - 0.0%				-	
				-	
Communications / Cellular 32,943 - 0.0%				-	
	Communications / Cellular	32,943	32,943	-	0.0%

		2016		
	2015	Baseline		%
Account Description	Budget	Budget	+/-	change
Communications / Paging	7,410	7,410	-	0.0%
Workers Compensation / Insurance Assessment	10,000	10,000	-	0.0%
Workers Compensation / WC Division Assessment	24,000	24,000	-	0.0%
Jayhawk Area On Aging	7,400	7,400	-	0.0%
Warm Hearts	6,000	6,000	-	0.0%
The Shelter	32,000	32,000	-	0.0%
Dg.Co.Comm Services	34,795	34,795	-	0.0%
Historical Resource Comm	14,750	14,750	-	0.0%
Dg.Co. Casa	25,000	25,000	-	0.0%
Health Care Access	26,800	26,800	-	0.0%
WTCS	6,000	6,000	-	0.0%
Van Go	35,000	35,000	-	0.0%
Ballard Center	8,500	8,500	-	0.0%
Other / Biosciences	275,000	275,000	-	0.0%
Other / Boys & Girls Club	148,722	148,722	-	0.0%
Other / Housing & Credit Counsel	17,100	17,100	-	0.0%
Other / Homeless	276,114	276,114	-	0.0%
Supplies / Testing Materials	13,680	13,680	-	0.0%
Supplies / Chemicals	36,000	36,000	-	0.0%
Supplies / Map Printing Supplies	4,000	4,000	-	0.0%
Supplies / Survey Supplies	1,000	1,000	-	0.0%
Supplies / Traffic Counter Supplies	1,500	1,500	-	0.0%
Supplies / Janitorial Supplies	51,495	51,495	-	0.0%
Supplies / Lumber	7,000	7,000	-	0.0%
Supplies / Traffic Signal	14,000	14,000	-	0.0%
Supplies / Plumbing Supplies	3,800	3,800	-	0.0%
Supplies / Wearing Apparel	60,643	60,643	-	0.0%
Supplies / City Hall Operation	4,000 12,000	4,000 12,000	-	0.0%
Supplies / Hvac Supplies Supplies / Paper Products	1,350	1,350	-	0.0%
Motor Vehicle Supplies / Oil & Lubricants	815	815	-	0.0%
Operating Supplies / Safety Supplies	500	500	-	0.0%
Operating Supplies / Crt Equipment < \$1000	15,000	15,000	-	0.0%
Operating Supplies / Playground Equipment	3,850	3,850	-	0.0%
Operating Supplies / Breathing Apparatus	10,000	10,000		0.0%
Construction Materials / Asphalt	125,000	125,000	-	0.0%
Construction Materials / Asphalt	30,200	30,200		0.0%
Construction Materials / Rock	8,500	8,500	-	0.0%
Construction Materials / Signs & Sign Material	23,018	23,018	-	0.0%
Construction Materials / Guard Rail	1,000	1,000	-	0.0%
Vehicle Replacement	260,000	260,000	-	0.0%
Transfer To Cap. Imp. Res	200,000	200,000	-	0.0%
Transfer To Liab. Reserve	10,000	10,000	-	0.0%
Transfer To Sales Tax Res	2,897,446	2,897,446	-	0.0%
Transfer To Workers Comp Reserve	25,000	25,000	-	0.0%
Other / Contingencies	45,000	45,000	-	0.0%
Motor Vehicle Licenses	738	694	(44)	-6.3%
Supplies / Books	20,076	20,026	(50)	-0.2%
Construction Materials / Concrete & Masonry	51,071	50,923	(148)	-0.3%
R & M / Office Equipment	5,342	5,042	(300)	-6.0%
Educational / Other Educational Expense	31,375	30,875	(500)	-1.6%
Service Contracts / Office Equip	57,388	56,888	(500)	-0.9%
Supplies / Hardware/Steel Supplies	15,900	15,400	(500)	-3.2%
Supplies / Welding/Metal Fabrication	3,700	3,200	(500)	-15.6%
	0,100	0,200	(000)	. 0.070

		2016		
	2015	Baseline		%
Account Description	Budget	Budget	+/-	change
Other / Recycling	840	240	(600)	-250.0%
Apparel Allowances / Personal Equipment	21,800	21,200	(600)	-2.8%
R & M / Radio Maintenance	55,068	53,968	(1,100)	-2.0%
Operating Supplies / Other Operating Supplies	98,932	97,500	(1,432)	-1.5%
Operating Supplies / Safety Shoes/Equipment	33,456	30,890	(2,566)	-8.3%
Supplies / Drafting Supplies	4,000	-	(4,000)	
FICA	1,120,030	1,114,642	(5,388)	-0.5%
Utilities / Gas	202,518	196,964	(5,554)	-2.8%
Operating Supplies / Computer Equip < \$5000	84,827	77,827	(7,000)	-9.0%
Utilities / Storm Water	57,390	50,110	(7,280)	-14.5%
Other / Data Processing	63,100	54,700	(8,400)	-15.4%
Overlay Program	45,000	-	(45,000)	
Transfer To Equip Reserve	1,294,573	446,950	(847,623)	-189.6%
GENERAL FUND TOTAL	75,771,218	79,320,538	3,549,320	4.7%