

SUMMARY OF GENERAL OPERATING FUND EXPENDITURES

Account Number	Account Title	2003 Actual	2004 Adopted	2004 Estimated	2005 Proposed
1010	City Commission	\$ 63,531	\$ 67,800	\$ 67,800	\$ 68,150
1020	City Manager	277,763	289,934	289,934	309,340
1025	Public Information	73,662	79,323	79,323	88,756
1030	Planning	715,323	874,397	874,397	974,439
1040	Human Relations/Human Resources	301,631	301,070	301,070	313,024
1050	City Clerk	151,560	135,768	135,768	170,512
1053	Personnel	346,240	363,851	363,851	472,090
1054	Risk Management	880,654	1,123,816	1,123,816	1,202,842
1060	Financial Administration	272,137	328,380	328,380	336,158
1065	General Overhead	2,001,093	2,259,168	2,259,168	2,533,987
1068	Transfers	6,141,101	6,549,805	6,549,805	7,629,766
1070	Information Systems	805,784	841,768	841,768	905,520
1080	Legal Services	537,117	555,266	555,266	648,492
1090	Municipal Court	554,259	576,067	576,067	687,149
2100	Police*	10,337,624	10,627,965	10,627,965	11,596,414
2200	Fire and Medical	9,123,444	9,589,189	9,589,189	10,705,747
2500	Health	813,957	913,534	913,534	930,901
3000	Street Maintenance	1,770,052	1,626,506	1,626,506	2,019,165
3100	Engineering	620,944	670,902	670,902	710,377
3200	Traffic	546,117	563,451	563,451	602,294
3300	Airport Maintenance	91,536	95,859	95,859	102,064
3400	Property Maintenance	702,485	799,624	799,624	810,515
3600	Street Lights	487,601	490,000	490,000	530,000
3700	Levee Maintenance	104,263	96,730	96,730	105,666
4500	Parks and Facility Maintenance	2,780,069	2,654,792	2,654,792	2,917,366
6300	Housing and Neighborhood Development	757,853	780,988	780,988	875,623
TOTAL EXPENDITURES		\$ 41,257,800	\$ 43,255,953	\$ 43,255,953	\$ 48,246,357

*Lawrence Humane Society funding transferred to General Overhead in 2003