

# *INCORPORATED VILLAGE OF LAWRENCE*

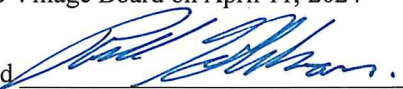


## *ADOPTED BUDGET*

Fiscal Year June 1, 2024 to May 31, 2025

Alex H. Edelman,	Mayor
Paris Popack,	Deputy Mayor
Eliezer Kutner,	Trustee
Aaron M. Parnes,	Trustee
Tammy M. Roz,	Trustee
Ronald Goldman,	Budget Officer

I certify that this is a true copy of the budget of the Village of Lawrence for the fiscal year ending May 31, 2025 as it was adopted by the Village Board on April 11, 2024

Signed   
Ronald Goldman, Budget Officer

**INC. VILLAGE OF LAWRENCE  
ADOPTED BUDGET  
FY 2024-2025**

<b>GENERAL FUND</b>				
	2023-2024 ADOPTED	FY 24/25 vs. 23/24 CHANGE \$	FY 24/25 vs. 23/24 CHANGE %	2024-2025 ADOPTED
APPROPRIATIONS	\$7,179,500	591,900	8.24%	\$7,771,400
REVENUES (OTHER THAN TAXES)	\$2,992,213	(222,913)	-7.45%	\$2,769,300
APPROPRIATED FUND BALANCE	1,000,748	537,650	53.72%	1,538,398
AMOUNT TO BE RAISED BY TAXES	\$3,186,539	277,163	8.70%	\$3,463,702
FINAL ASSESSMENT	\$2,414,045	(25,285)	-1.05%	\$2,388,760
TAX RATE PER \$100 OF ASSESSED VALUE	\$132.00	\$13.00	9.85%	\$145.00

VILLAGE OF LAWRENCE  
FY 2024-2025  
ADOPTED BUDGET

		2022-2023	2022-2023	2023-2024	2023-2024	2024-2025
		ADOPTED	ACTUAL	ADOPTED	REVENUES	ADOPTED
		BUDGET	REVENUES	BUDGET	thru 2/05/24	BUDGET
A1001	REAL PROPERTY TAXES					
A1090	PENALTY ON TAXES	30,000.00	24,479.98	30,000.00	9,591.50	30,000.00
A1120	COUNTY SALES TAX	18,013.00	35,926.00	18,013.00	33,484.00	30,000.00
A1130	UTILITIES RECEIPTS TAX	200,000.00	232,179.55	200,000.00	188,153.27	220,000.00
A1170	FRANCHISES	140,000.00	132,841.42	140,000.00	49,493.12	140,000.00
A1235	TAX ADVERTISING	10,000.00	14,250.00	10,000.00	0.00	14,000.00
A1255	CLERK FEES	0.00	0.00	0.00	0.00	0.00
A1255.2	OTHER	5,000.00	5,249.61	5,000.00	896.50	5,000.00
A1255.3	RETURN CHECK FEE	100.00	295.00	200.00	135.00	300.00
A1550	PUBLIC POUND FEE	0.00	0.00	0.00	0.00	0.00
A1560	PUBLIC SAFETY INSPECTIONS	2,000.00	900.00	2,000.00	600.00	1,000.00
A1560.1	C/O	7,000.00	7,500.00	7,000.00	4,550.00	7,000.00
A1560.2	TITLE SEARCH	15,000.00	7,700.00	15,000.00	6,700.00	10,000.00
A1589	OTHER PUBLIC SAFETY	0.00	0.00	0.00	0.00	0.00
A1603	VITAL STATISTICS FEES	4,000.00	4,730.00	4,000.00	1,850.00	4,000.00
A1710.0	PUBLIC WORKS SERVICE	0.00	0.00	0.00	0.00	0.00
A1720	<u>PARKING LOTS</u>					
A1720.1	RESIDENT PERMITS	8,000.00	6,980.00	7,000.00	4,300.00	7,000.00
A1720.2	OVERNIGHT PERMITS	10,000.00	10,200.00	10,000.00	5,100.00	10,000.00
A1720.3	METERS	100,000.00	122,615.25	100,000.00	82,935.60	122,000.00
A1720.4	NON-RESIDENT PERMITS	3,000.00	2,400.00	3,000.00	2,400.00	3,000.00
A1720.5	DEBIT CARDS	0.00	0.00	0.00	0.00	0.00
A1720.6	EMPLOYEE PARKING	8,000.00	10,400.00	10,000.00	1,800.00	10,000.00

VILLAGE OF LAWRENCE  
FY 2024-2025  
ADOPTED BUDGET

		2022-2023	2022-2023	2023-2024	2023-2024	2024-2025
		ADOPTED	ACTUAL	ADOPTED	REVENUES	ADOPTED
		BUDGET	REVENUES	BUDGET	thru 2/05/24	BUDGET
A1740	ON STREET PARKING	90,000.00	78,053.70	90,000.00	47,614.60	90,000.00
A2110	BOARD OF APPEALS	70,000.00	71,500.00	70,000.00	35,000.00	70,000.00
A2115	PLANNING BOARD FEES	2,000.00	4,000.00	2,000.00	2,000.00	2,000.00
A2401	INTEREST EARNINGS	10,000.00	69,246.86	30,000.00	80,093.48	100,000.00
A0.2401.2	LCFD Construction Loan 2013/2014 Interest	0.00	0.00	0.00	0.00	0.00
A2412	RENTAL OF REAL PROPERTY	0.00	0.00	0.00	0.00	0.00
A2501	<u>LICENSES</u>					
A2501.1	OCCUPATIONAL FEES	30,000.00	24,970.00	30,000.00	14,250.00	25,000.00
A2501.2	BUSINESS LICENSES	0.00	0.00	0.00	0.00	0.00
A2590	<u>PERMITS</u>					
A2590.1	STREET OPENING	50,000.00	119,558.78	80,000.00	14,858.00	30,000.00
A2590.2	SIDEWALK OPENING	0.00	0.00	0.00	0.00	0.00
A2590.3	BUILDING & ALTER.	175,000.00	160,966.00	175,000.00	128,012.00	175,000.00
A2590.4	SEWER CONNECTIONS	0.00	0.00	0.00	0.00	0.00
A2590.5	FILING FEES	320,000.00	360,267.75	320,000.00	374,584.50	420,000.00
A2590.6	BUILDING CONFIRMING-PERMITS	0.00	0.00	0.00	0.00	0.00
A2590.7	BUILDING RENEWAL	40,000.00	70,087.00	60,000.00	17,428.00	60,000.00
A2610	FINES	600,000.00	529,335.00	600,000.00	420,905.00	550,000.00
A2655	MINOR SALES	0.00	15,000.00	0.00	0.00	0.00
A2680	INSURANCE RECOVERIES	0.00	324.60	0.00	0.00	0.00
A2690	OTHER COMP FOR LOSS	0.00	0.00	0.00	0.00	0.00
A2701	REFUND OF PRIOR YR. EXP.	0.00	0.00	0.00	0.00	0.00
A2770	UNCLASSIFIED REVENUE	0.00	21,005.51	0.00	15.00	0.00
A2801	INTERFUND REVENUE	0.00	0.00	0.00	0.00	0.00

VILLAGE OF LAWRENCE  
 FY 2024-2025  
 ADOPTED BUDGET

		2022-2023	2022-2023	2023-2024	2023-2024	2024-2025
		ADOPTED	ACTUAL	ADOPTED	REVENUES	ADOPTED
		BUDGET	REVENUES	BUDGET	thru 2/05/24	BUDGET
A3001	STATE AID - PER CAPITA	34,000.00	0.00	34,000.00	0.00	34,000.00
A3005	STATE AID - MORTGAGE TAX	291,570.00	298,506.43	300,000.00	126,258.00	300,000.00
A3021	STATE AID - COURT FACILITIES	0.00	0.00	0.00	0.00	0.00
A3060	STATE AID RECORDS	0.00	0.00	0.00	0.00	0.00
A3089.1	STATE AID MISC. REVENUE	335,000.00	338,704.11	350,000.00	0.00	0.00
A3501	CHIPS	270,000.00	559,162.36	290,000.00	312,749.72	300,000.00
A3505.0	STATE GRANT - OTHER	0.00	0.00	0.00	0.00	0.00
A3785.0	STATE AID-DISASTER ASSIST	0.00	0.00	0.00	0.00	0.00
A4960.0	FEDERAL DISASTER ASSIST.	0.00	17,418.86	0.00	0.00	0.00
<b>TOTAL</b>	<b>GENERAL FUND REVENUE</b>	<b>2,877,683.00</b>	<b>3,356,753.77</b>	<b>2,992,213.00</b>	<b>1,965,757.29</b>	<b>2,769,300.00</b>

VILLAGE OF LAWRENCE  
FY 2024-2025  
ADOPTED BUDGET

	A	B	C	M	N	O	P	Q
				2022-2023 Adopted Budget	2022-2023 Actual Expense (UNAUDITED)	2023-2024 Adopted Budget	2023-2024 actual expenses THRU 2/05/24	2024-2025 Adopted Budget
1								
2								
3								
4	A.1010	BOARD OF TRUSTEES						
5								
6		.1 PERSONAL SERVICES		0.00	0.00	0.00	0.00	0.00
7		.2 EQUIPMENT		0.00	0.00	0.00	0.00	0.00
8		.4 CONTRACT EXPENSES		93,000.00	69,645.72	98,000.00	74,328.01	98,000.00
9								
10		.410 SUPPLIES		1,000.00	642.27	1,000.00	420.20	1,000.00
11		.430 UTILITIES		0.00	38.55	0.00	0.00	0.00
12		.440 INSURANCE		75,000.00	65,866.38	80,000.00	69,979.01	80,000.00
13		.451 PRINTING		6,000.00	3,098.52	6,000.00	3,928.80	6,000.00
14		.454 RENTAL OF EQUIPMENT		0.00	0.00	0.00	0.00	0.00
15		.459 OTHER CONTRACTS		10,000.00	0.00	10,000.00	0.00	10,000.00
16		.470 MISCELLANEOUS		0.00	0.00	0.00	0.00	0.00
17		.478 FEES		1,000.00	0.00	1,000.00	0.00	1,000.00
18	TOTAL	BOARD OF TRUSTEES		93,000.00	69,645.72	98,000.00	74,328.01	98,000.00
19								
20	A.1110	VILLAGE JUSTICE						
21		.1 PERSONAL SERVICES		147,000.00	157,441.33	160,000.00	106,548.53	160,000.00
22		.1 OT		20,000.00	18,417.87	20,000.00	13,363.22	20,000.00
23		.1 BB		0.00	0.00	0	0.00	0
24		.2 EQUIPMENT		0.00	0.00	0	0.00	0
25		.4 CONTRACT EXPENSES		19,900.00	18,474.48	20,900.00	10,152.66	20,900.00
26								
27		.410 SUPPLIES		2,000.00	1,811.50	2,000.00	791.01	2,000.00
28		.430 UTILITIES		0.00	0.00	0.00	0.00	0.00
29		.440 INSURANCE		400.00	186.42	400.00	192.25	400.00
30		.451 PRINTING		2,500.00	3,690.00	3,000.00	0.00	3,000.00
31		.454 RENTAL OF EQUIPMENT		0.00	0.00	0.00	0.00	0.00
32		.459 OTHER CONTRACTS		1,000.00	16.56	500.00	0.00	500.00
33		.470 MISCELLANEOUS		0.00	0.00	0.00	0.00	0.00
34		.478 FEES		14,000.00	12,770.00	15,000.00	9,169.40	15,000.00
35	TOTAL	VILLAGE JUSTICE		186,900.00	194,333.68	200,900.00	130,064.41	200,900.00
36								
37								
38	A.1320	AUDITOR						
39		.1 PERSONAL SERVICES		0.00	0.00	0.00	0.00	0.00
40		.2 EQUIPMENT		0.00	0.00	0.00	0.00	0.00
41		.4 CONTRACT EXPENSES		50,000.00	26,911.12	50,000.00	12,167.00	50,000.00
42								
43		.410 SUPPLIES		0.00	0.00	0.00	0.00	0.00
44		.430 UTILITIES		0.00	0.00	0.00	0.00	0.00
45		.440 INSURANCE		0.00	0.00	0.00	0.00	0.00
46		.451 PRINTING		0.00	0.00	0.00	0.00	0.00
47		.454 RENTAL OF EQUIPMENT		0.00	0.00	0.00	0.00	0.00



VILLAGE OF LAWRENCE  
FY 2024-2025  
ADOPTED BUDGET

	A	B	C	M	N	O	P	Q
1				2022-2023	2022-2023	2023-2024	2023-2024	2024-2025
2				Adopted	Actual Expense	Adopted	actual expenses	Adopted
3				Budget	(UNAUDITED)	Budget	THRU 2/05/24	Budget
92								
93	A.1362	TAX ADVERTISING						
94		.1 PERSONAL SERVICES		0.00	0.00	0.00	0.00	0.00
95		.2 EQUIPMENT		0.00	0.00	0.00	0.00	0.00
96		.4 CONTRACT EXPENSES		0.00	0.00	0.00	0.00	0.00
97								
98		.410 SUPPLIES		0.00	0.00	0.00	0.00	0.00
99		.430 UTILITIES		0.00	0.00	0.00	0.00	0.00
100		.440 INSURANCE		0.00	0.00	0.00	0.00	0.00
101		.451 PRINTING		0.00	0.00	0.00	0.00	0.00
102		.454 RENTAL OF EQUIPMENT		0.00	0.00	0.00	0.00	0.00
103		.459 OTHER CONTRACTS		0.00	0.00	0.00	0.00	0.00
104		.470 MISCELLANEOUS		0.00	0.00	0.00	0.00	0.00
105		.478 FEES		0.00	0.00	0.00	0.00	0.00
106	TOTAL	TAX ADVERTISING		0.00	0.00	0.00	0.00	0.00
107								
108								
109	A.1420	LAW						
110		.1 PERSONAL SERVICES		0.00	0.00	0.00	0.00	0.00
111		.2 EQUIPMENT		0.00	0.00	0.00	0.00	0.00
112		.4 CONTRACT EXPENSES		130,000.00	185,075.84	125,000.00	83,135.75	125,000.00
113								
114		.410 SUPPLIES		0.00	0.00	0.00	0.00	0.00
115		.430 UTILITIES		0.00	0.00	0.00	0.00	0.00
116		.440 INSURANCE		0.00	0.00	0.00	0.00	0.00
117		.451 PRINTING		0.00	0.00	0.00	0.00	0.00
118		.454 RENTAL OF EQUIPMENT		0.00	0.00	0.00	0.00	0.00
119		.459 OTHER CONTRACTS		130,000.00	185,075.84	125,000.00	83,135.75	125,000.00
120		.470 MISCELLANEOUS		0.00	0.00	0.00	0.00	0.00
121		.478 FEES		0.00	0.00	0.00	0.00	0.00
122	TOTAL	LAW		130,000.00	185,075.84	125,000.00	83,135.75	125,000.00
123								
124								
125	A.1440	ENGINEER						
126		.1 PERSONAL SERVICES		425,000.00	437,664.83	460,000.00	291,584.85	460,000.00
127		.1 PERS. SVCS. OT		25,000.00	7,651.18	15,000.00	21,301.47	25,000.00
128		.1 PERS. SVCS. BB		0.00	0.00	0.00	0.00	0.00
129		.2 EQUIPMENT		0.00	0.00	0.00	0.00	0.00
130		.4 CONTRACT EXPENSES		10,600.00	7,830.17	10,150.00	7,610.69	11,950.00
131								
132		.410 SUPPLIES		3,000.00	3,502.37	4,000.00	1,302.74	4,000.00
133		.430 UTILITIES		400.00	390.00	450.00	286.63	450.00
134		.440 INSURANCE		2,500.00	1,010.00	1,200.00	2,160.00	2,500.00
135		.451 PRINTING		2,000.00	680.00	2,000.00	-436.25	1,000.00



VILLAGE OF LAWRENCE  
FY 2024-2025  
ADOPTED BUDGET

	A	B	C	M	N	O	P	Q
1				2022-2023	2022-2023	2023-2024	2023-2024	2024-2025
2				Adopted	Actual Expense	Adopted	actual expenses	Adopted
3				Budget	(UNAUDITED)	Budget	THRU 2/05/24	Budget
136			.454 RENTAL OF EQUIPMENT	1,200.00	1,317.68	1,500.00	709.52	1,500.00
137			.459 OTHER CONTRACTS	1,000.00	285.12	500.00	3,328.05	2,000.00
138			.470 MISCELLANEOUS	0.00	0.00	0.00	0.00	0.00
139			.478 FEES	500.00	645.00	500.00	260.00	500.00
140	TOTAL	ENGINEER		460,600.00	453,146.18	485,150.00	320,497.01	496,950.00
141								
142								
143	A.1450	ELECTIONS						
144		.1 PERSONAL SERVICES		0.00	0.00	0.00	0.00	0.00
145		.2 EQUIPMENT		0.00	0.00	0.00	0.00	0.00
146		.4 CONTRACT EXPENSES		8,050.00	-2,336.03	7,250.00	761.00	7,250.00
147								
148		.410 SUPPLIES		1,500.00	5.97	1,200.00	0.00	1,200.00
149		.430 UTILITIES		0.00	0.00	0.00	0.00	0.00
150		.440 INSURANCE		0.00	0.00	0.00	0.00	0.00
151		.451 PRINTING		1,800.00	598.00	1,300.00	451.00	1,300.00
152		.454 RENTAL OF EQUIPMENT		1,500.00	1,050.00	1,500.00	1,050.00	1,500.00
153		.459 OTHER CONTRACTS		3,250.00	-3,990.00	3,250.00	-740.00	3,250.00
154		.470 MISCELLANEOUS		0.00	0.00	0.00	0.00	0.00
155		.478 FEES		0.00	0.00	0.00	0.00	0.00
156	TOTAL	ELECTIONS		8,050.00	-2,336.03	7,250.00	761.00	7,250.00
157								
158								
159	A.1620	BUILDINGS						
160		.1 PERSONAL SERVICES		95,000.00	47,133.03	65,000.00	25,297.60	45,000.00
161		.1 PERS. SVCS. OT		15,000.00	3,771.67	15,000.00	3,980.22	15,000.00
162		.1 PERS. SVCS. BB		0.00	0.00	0.00	0.00	0.00
163		.2 EQUIPMENT		0.00	0.00	0.00	0.00	0.00
164		.4 CONTRACT EXPENSES		135,000.00	108,536.02	135,000.00	108,485.69	135,000.00
165								
166		.410 SUPPLIES		15,000.00	7,798.06	15,000.00	3,249.70	15,000.00
167		.430 UTILITIES		28,000.00	21,394.23	28,000.00	14,042.67	28,000.00
168		.440 INSURANCE		80,000.00	67,097.40	80,000.00	68,021.32	80,000.00
169		.451 PRINTING		0.00	0.00	0.00	895.00	0.00
170		.454 RENTAL OF EQUIPMENT		0.00	0.00	0.00	0.00	0.00
171		.459 OTHER CONTRACTS		12,000.00	12,246.33	12,000.00	22,277.00	12,000.00
172		STORM		0.00	0.00	0.00	0.00	0.00
173		.470 MISCELLANEOUS		0.00	0.00	0.00	0.00	0.00
174		.478 FEES		0.00	0.00	0.00	0.00	0.00
175	TOTAL	BUILDINGS		245,000.00	159,440.72	215,000.00	137,763.51	195,000.00
176								
177								
178	A.1640	CENTRAL GARAGE						
179		.1 PERSONAL SERVICES		40,000.00	46,523.63	50,000.00	31,682.12	50,000.00

VILLAGE OF LAWRENCE  
FY 2024-2025  
ADOPTED BUDGET

C5

	A	B	C	M	N	O	P	Q
1				2022-2023	2022-2023	2023-2024	2023-2024	2024-2025
2				Adopted	Actual Expense	Adopted	actual expenses	Adopted
3				Budget	(UNAUDITED)	Budget	THRU 2/05/24	Budget
180		.1 PERS. SVCS. OT		5,000.00	0.00	5,000.00	109.28	5,000.00
181		.1 PERS. SVCS. BB		0.00	0.00	0.00	0.00	0.00
182		.2 EQUIPMENT		50,000.00	0.00	50,000.00	0.00	400,000.00
183		.4 CONTRACT EXPENSES		84,000.00	71,361.79	80,500.00	50,915.33	80,500.00
184								
185		.410 SUPPLIES		38,000.00	32,128.34	35,000.00	21,013.75	35,000.00
186		.430 UTILITIES		22,000.00	24,645.90	22,000.00	9,996.34	22,000.00
187		.440 INSURANCE		5,500.00	4,926.59	5,000.00	4,908.34	5,000.00
188		.451 PRINTING		500.00	1,188.00	500.00	0.00	500.00
189		.454 RENTAL OF EQUIPMENT		0.00	8,472.96	0.00	0.00	0.00
190		.459 OTHER CONTRACTS		18,000.00	0.00	18,000.00	14,996.90	18,000.00
191		.470 MISCELLANEOUS		0.00	0.00	0.00	0.00	0.00
192		.478 FEES		0.00	0.00	0.00	0.00	0.00
193	TOTAL	CENTRAL GARAGE		179,000.00	117,885.42	185,500.00	82,706.73	535,500.00
194								
195								
196	A.1680	CENTRAL DATA PROCESSING						
197		.1 PERSONAL SERVICES		0.00	0.00	0.00	0.00	0.00
198		.1 PERS. SVCS. OT/ BUY-BACK		0.00	0.00	0.00	0.00	0.00
199		.2 EQUIPMENT		0.00	0.00	0.00	0.00	0.00
200		.4 CONTRACT EXPENSES		30,000.00	40,062.27	50,000.00	27,449.39	50,000.00
201								
202		.410 SUPPLIES		0.00	0.00	0.00	0.00	0.00
203		.430 UTILITIES		0.00	0.00	0.00	0.00	0.00
204		.440 INSURANCE		0.00	0.00	0.00	0.00	0.00
205		.451 PRINTING		0.00	0.00	0.00	0.00	0.00
206		.454 RENTAL OF EQUIPMENT		0.00	0.00	0.00	0.00	0.00
207		.459 OTHER CONTRACTS		30,000.00	40,062.27	50,000.00	27,449.39	50,000.00
208		.470 MISCELLANEOUS		0.00	0.00	0.00	0.00	0.00
209		.478 FEES		0.00	0.00	0.00	0.00	0.00
210	TOTAL	CENTRAL DATA PROCESSING		30,000.00	40,062.27	50,000.00	27,449.39	50,000.00
211								
212								
213	A.1920	MUNICIPAL DUES						
214		.1 PERSONAL SERVICES		0.00	0.00	0.00	0.00	0.00
215		.2 EQUIPMENT		0.00	0.00	0.00	0.00	0.00
216		.4 CONTRACT EXPENSES		0.00	0.00	0.00	0.00	0.00
217								
218		.410 SUPPLIES		0.00	0.00	0.00	0.00	0.00
219		.430 UTILITIES		0.00	0.00	0.00	0.00	0.00
220		.440 INSURANCE		0.00	0.00	0.00	0.00	0.00
221		.451 PRINTING		0.00	0.00	0.00	0.00	0.00
222		.454 RENTAL OF EQUIPMENT		0.00	0.00	0.00	0.00	0.00
223		.459 OTHER CONTRACTS		0.00	0.00	0.00	0.00	0.00

VILLAGE OF LAWRENCE  
 FY 2024-2025  
 ADOPTED BUDGET

	A	B	C	M	N	O	P	Q
1				2022-2023	2022-2023	2023-2024	2023-2024	2024-2025
2				Adopted	Actual Expense	Adopted	actual expenses	Adopted
3				Budget	(UNAUDITED)	Budget	THRU 2/05/24	Budget
224			.470 MISCELLANEOUS	0.00	0.00	0.00	0.00	0.00
225			.478 FEES	0.00	0.00	0.00	0.00	0.00
226	TOTAL	MUNICIPAL DUES		0.00	0.00	0.00	0.00	0.00
227								
228								
229	A.1930	JUDGMENTS & CLAIMS						
230		.1 PERSONAL SERVICES		0.00	0.00	0.00	0.00	0.00
231		.2 EQUIPMENT		0.00	0.00	0.00	0.00	0.00
232		.4 CONTRACT EXPENSES		0.00	0.00	0.00	0.00	0.00
233								
234			.410 SUPPLIES	0.00	0.00	0.00	0.00	0.00
235			.430 UTILITIES	0.00	0.00	0.00	0.00	0.00
236			.440 INSURANCE	0.00	0.00	0.00	0.00	0.00
237			.451 PRINTING	0.00	0.00	0.00	0.00	0.00
238			.454 RENTAL OF EQUIPMENT	0.00	0.00	0.00	0.00	0.00
239			.459 OTHER CONTRACTS	0.00	0.00	0.00	0.00	0.00
240			.470 MISCELLANEOUS	0.00	0.00	0.00	0.00	0.00
241			.478 FEES	0.00	0.00	0.00	0.00	0.00
242	TOTAL	JUDGMENTS & CLAIMS		0.00	0.00	0.00	0.00	0.00
243								
244								
245	A.1964	REFUND OF TAXES						
246		.1 PERSONAL SERVICES		0.00	0.00	0.00	0.00	0.00
247		.2 EQUIPMENT		0.00	0.00	0.00	0.00	0.00
248		.4 CONTRACT EXPENSES		10,000.00	5,697.35	5,000.00	2,430.22	5,000.00
249								
250			.410 SUPPLIES	0.00	0.00	0.00	0.00	0.00
251			.430 UTILITIES	0.00	0.00	0.00	0.00	0.00
252			.440 INSURANCE	0.00	0.00	0.00	0.00	0.00
253			.451 PRINTING	0.00	0.00	0.00	0.00	0.00
254			.454 RENTAL OF EQUIPMENT	0.00	0.00	0.00	0.00	0.00
255			.459 OTHER CONTRACTS	0.00	0.00	0.00	0.00	0.00
256			.470 MISCELLANEOUS	5,000.00	5,697.35	5,000.00	2,430.22	5,000.00
257			.478 FEES	0.00	0.00	0.00	0.00	0.00
258			.500 REFUND OF PRIOR YR. OVERI	5,000.00	0.00	0.00	0.00	0.00
259	TOTAL	REFUND OF TAXES		10,000.00	5,697.35	5,000.00	2,430.22	5,000.00
260								
261	A.1980.4	MTA PAYROLL TAX		8,000.00	6,767.02	8,000.00	2,689.51	8,000.00
262								
263	TOTAL	MTA PAYROLL TAX		8,000.00	6,767.02	8,000.00	2,689.51	8,000.00
264								
265	A.1990	CONTINGENT ACCOUNT						
266		.1 PERSONAL SERVICES		0.00	0.00	0.00	0.00	0.00
267		.2 EQUIPMENT		0.00	0.00	0.00	0.00	0.00

VILLAGE OF LAWRENCE  
FY 2024-2025  
ADOPTED BUDGET

	A	B	C	M	N	O	P	Q
1				2022-2023	2022-2023	2023-2024	2023-2024	2024-2025
2				Adopted	Actual Expense	Adopted	actual expenses	Adopted
3				Budget	(UNAUDITED)	Budget	THRU 2/05/24	Budget
268		.4 CONTRACT EXPENSES		300,000.00	0.00	300,000.00	0.00	300,000.00
269								
270		.410 SUPPLIES		0.00	0.00	0.00	0.00	0.00
271		.430 UTILITIES		0.00	0.00	0.00	0.00	0.00
272		.440 INSURANCE		0.00	0.00	0.00	0.00	0.00
273		.451 PRINTING		0.00	0.00	0.00	0.00	0.00
274		.454 RENTAL OF EQUIPMENT		0.00	0.00	0.00	0.00	0.00
275		.459 OTHER CONTRACTS		0.00	0.00	0.00	0.00	0.00
276		.470 MISCELLANEOUS		300,000.00	0.00	300,000.00	0.00	300,000.00
277		.478 FEES		0.00	0.00	0.00	0.00	0.00
278	TOTAL	CONTINGENT ACCOUNT		300,000.00	0.00	300,000.00	0.00	300,000.00
279								
280								
281	A.3020	<b>PUBLIC SAFETY</b>						
282		.1 PERSONAL SERVICES		0.00	0.00	0.00	0.00	0.00
283		.2 EQUIPMENT		0.00	0.00	0.00	0.00	0.00
284		.4 CONTRACT EXPENSES		4,000.00	-5,805.35	15,000.00	2,735.42	10,000.00
285								
286		.410 SUPPLIES		0.00	0.00	0.00	0.00	0.00
287		.430 UTILITIES		0.00	0.00	0.00	0.00	0.00
288		.440 INSURANCE		0.00	0.00	0.00	0.00	0.00
289		.451 PRINTING		0.00	0.00	0.00	0.00	0.00
290		.454 RENTAL OF EQUIPMENT		0.00	0.00	0.00	0.00	0.00
291		.459 OTHER CONTRACTS		4,000.00	-5,805.35	15,000.00	2,735.42	10,000.00
292		.470 MISCELLANEOUS		0.00	0.00	0.00	0.00	0.00
293		.478 FEES		0.00	0.00	0.00	0.00	0.00
294	TOTAL	PUBLIC SAFETY		4,000.00	-5,805.35	15,000.00	2,735.42	10,000.00
295								
296								
297	A.3189	<b>PARKING ENFORCEMENT</b>						
298		.1 PERSONAL SERVICES		90,000.00	69,624.42	80,000.00	51,413.63	80,000.00
299		.1 PERS. SVCS. OT		2,000.00	1,000.00	2,000.00	1,278.49	2,000.00
300		.1 PERS. SVCS. BB		0.00	0.00	0.00	0.00	0.00
301		.2 EQUIPMENT		0.00	0.00	0.00	0.00	0.00
302		.4 CONTRACT EXPENSES		7,000.00	6,351.70	7,500.00	5,407.98	7,500.00
303								
304		.410 SUPPLIES		4,500.00	4,387.70	5,000.00	3,149.98	5,000.00
305		.430 UTILITIES		0.00	0.00	0.00	0.00	0.00
306		.440 INSURANCE		2,500.00	1,964.00	2,500.00	2,258.00	2,500.00
307		.451 PRINTING		0.00	0.00	0.00	0.00	0.00
308		.454 RENTAL OF EQUIPMENT		0.00	0.00	0.00	0.00	0.00
309		.459 OTHER CONTRACTS		0.00	0.00	0.00	0.00	0.00
310		.470 MISCELLANEOUS		0.00	0.00	0.00	0.00	0.00
311		.478 FEES		0.00	0.00	0.00	0.00	0.00

VILLAGE OF LAWRENCE  
FY 2024-2025  
ADOPTED BUDGET

	A	B	C	M	N	O	P	Q
1				2022-2023	2022-2023	2023-2024	2023-2024	2024-2025
2				Adopted	Actual Expense	Adopted	actual expenses	Adopted
3				Budget	(UNAUDITED)	Budget	THRU 2/05/24	Budget
312	TOTAL	PARKING ENFORCEMENT		99,000.00	76,976.12	89,500.00	58,100.10	89,500.00
313								
314								
315	A.3310	TRAFFIC CONTROL						
316		.1 PERSONAL SERVICES		125,000.00	127,019.85	140,000.00	85,505.73	140,000.00
317		.1 PERS. SVCS. OT/ BUY-BACK		5,000.00	1,260.85	5,000.00	3,707.67	5,000.00
318		.2 EQUIPMENT		0.00	0.00	0.00	0.00	0.00
319		.4 CONTRACT EXPENSES		15,000.00	8,897.80	15,000.00	5,833.42	10,000.00
320								
321		.410 SUPPLIES		15,000.00	8,897.80	15,000.00	5,833.42	10,000.00
322		.430 UTILITIES		0.00	0.00	0.00	0.00	0.00
323		.440 INSURANCE		0.00	0.00	0.00	0.00	0.00
324		.451 PRINTING		0.00	0.00	0.00	0.00	0.00
325		.454 RENTAL OF EQUIPMENT		0.00	0.00	0.00	0.00	0.00
326		.459 OTHER CONTRACTS		0.00	0.00	0.00	0.00	0.00
327		.470 MISCELLANEOUS		0.00	0.00	0.00	0.00	0.00
328		.478 FEES		0.00	0.00	0.00	0.00	0.00
329	TOTAL	TRAFFIC CONTROL		145,000.00	137,178.50	160,000.00	95,046.82	155,000.00
330								
331								
332	A.3320	ON STREET PARKING						
333		.1 PERSONAL SERVICES		135,000.00	139,147.81	160,000.00	95,758.74	160,000.00
334		.1 PERS. SVCS. OT/ BUY-BACK		5,000.00	10,275.06	8,000.00	14,174.73	12,000.00
335		.2 EQUIPMENT		0.00	0.00	0.00	0.00	0.00
336		.4 CONTRACT EXPENSES		5,000.00	2,173.66	5,000.00	-489.79	5,000.00
337								
338		.410 SUPPLIES		5,000.00	2,173.66	5,000.00	-489.79	5,000.00
339		.430 UTILITES		0.00	0.00	0.00	0.00	0.00
340		.440 INSURANCE		0.00	0.00	0.00	0.00	0.00
341		.451 PRINTING		0.00	0.00	0.00	0.00	0.00
342		.454 RENTAL OF EQUIPMENT		0.00	0.00	0.00	0.00	0.00
343		.459 OTHER CONTRACTS		0.00	0.00	0.00	0.00	0.00
344		.470 MISCELLANEOUS		0.00	0.00	0.00	0.00	0.00
345		.478 FEES		0.00	0.00	0.00	0.00	0.00
346	TOTAL	ON STREET PARKING		145,000.00	151,596.53	173,000.00	109,443.68	177,000.00
347								
348								
349	A.3410	FIRE						
350		.1 PERSONAL SERVICES		0.00	0.00	0.00	0.00	0.00
351		.2 EQUIPMENT		0.00	0.00	0.00	0.00	0.00
352		.4 CONTRACT EXPENSES		1,000,000.00	832,832.41	1,010,000.00	1,451,108.54	1,080,000.00
353								
354		.410 SUPPLIES		0.00	0.00	0.00	0.00	0.00
355		.430 UTILITIES		0.00	0.00	0.00	0.00	0.00

VILLAGE OF LAWRENCE  
 FY 2024-2025  
 ADOPTED BUDGET

	A	B	C	M	N	O	P	Q
1				2022-2023	2022-2023	2023-2024	2023-2024	2024-2025
2				Adopted	Actual Expense	Adopted	actual expenses	Adopted
3				Budget	(UNAUDITED)	Budget	THRU 2/05/24	Budget
356			.440 INSURANCE	140,000.00	118,899.37	70,000.00	90,543.84	120,000.00
357			.451 PRINTING	0.00	0.00	0.00	0.00	0.00
358			.452 FIRE CONTRACT	670,000.00	713,933.04	750,000.00	561,258.72	770,000.00
359			.454 RENTAL OF EQUIPMENT	190,000.00	0.00	190,000.00	799,305.98	190,000.00
360			.470 MISCELLANEOUS	0.00	0.00	0.00	0.00	0.00
361			.478 FEES	0.00	0.00	0.00	0.00	0.00
362	TOTAL	FIRE		1,000,000.00	832,832.41	1,010,000.00	1,451,108.54	1,080,000.00
363								
364								
365	A.3510	CONTROL OF ANIMALS						
366		.1 PERSONAL SERVICES		0.00	0.00	0.00	0.00	0.00
367		.2 EQUIPMENT		0.00	0.00	0.00	0.00	0.00
368		.4 CONTRACT EXPENSES		0.00	0.00	0.00	0.00	0.00
369								
370		.410 SUPPLIES		0.00	0.00	0.00	0.00	0.00
371		.430 UTILITIES		0.00	0.00	0.00	0.00	0.00
372		.440 INSURANCE		0.00	0.00	0.00	0.00	0.00
373		.451 PRINTING		0.00	0.00	0.00	0.00	0.00
374		.454 RENTAL OF EQUIPMENT		0.00	0.00	0.00	0.00	0.00
375		.459 OTHER CONTRACTS		0.00	0.00	0.00	0.00	0.00
376		.470 MISCELLANEOUS		0.00	0.00	0.00	0.00	0.00
377		.478 FEES		0.00	0.00	0.00	0.00	0.00
378	TOTAL	CONTROL OF ANIMALS		0.00	0.00	0.00	0.00	0.00
379								
380	A.3989	AUXILLIARY POLICE						
381								
382		.459 CONTRACTED SERVICES		12,000.00	12,000.00	12,000.00	9,000.00	12,000.00
383								
384	A.3997	OTHER	.2 EQUIPMENT & CAPITAL	0.00	0.00	0.00	0.00	0.00
385								
386								
387	TOTAL	AUXILLIARY POLICE		12,000.00	12,000.00	12,000.00	9,000.00	12,000.00
388								
389	A.5110	STREET MAINTENANCE						
390		.1 PERSONAL SERVICES		300,000.00	186,908.99	150,000.00	139,074.17	190,000.00
391		STORM		0.00	0.00	0.00	0.00	0.00
392		.1 PERS. SVCS. OT & BB		30,000.00	5,105.89	10,000.00	5,737.56	10,000.00
393		.2 EQUIPMENT		60,000.00	0.00	0.00	0.00	0.00
394		STORM		0.00	0.00	0.00	0.00	0.00
395		.4 CONTRACT EXPENSES		626,200.00	1,178,200.43	625,500.00	157,991.54	675,500.00
396								
397		.410 SUPPLIES		75,000.00	33,128.75	75,000.00	20,395.86	75,000.00
398		.430 UTILITIES		1,200.00	179.71	500.00	219.60	500.00
399		.440 INSURANCE		100,000.00	84,718.19	100,000.00	86,454.20	100,000.00

VILLAGE OF LAWRENCE  
 FY 2024-2025  
 ADOPTED BUDGET

	A	B	C	M	N	O	P	Q
1				2022-2023	2022-2023	2023-2024	2023-2024	2024-2025
2				Adopted	Actual Expense	Adopted	actual expenses	Adopted
3				Budget	(UNAUDITED)	Budget	THRU 2/05/24	Budget
400			.451 PRINTING	0.00	0.00	0.00	0.00	0.00
401			.454 RENTAL OF EQUIPMENT	0.00	0.00	0.00	0.00	0.00
402			.459 OTHER CONTRACTS	450,000.00	1,060,173.78	450,000.00	50,921.88	500,000.00
403			.470 MISCELLANEOUS	0.00	0.00	0.00	0.00	0.00
404			.478 FEES	0.00	0.00	0.00	0.00	0.00
405	TOTAL	STREET MAINTENANCE		1,016,200.00	1,370,215.31	785,500.00	302,803.27	875,500.00
406								
407								
408	A.5112	CHIPS						
409		.1 PERSONAL SERVICES		0.00	0.00	0.00	0.00	0.00
410		.2 EQUIPMENT		0.00	0.00	0.00	0.00	0.00
411		.4 CONTRACT EXPENSES		0.00	0.00	0.00	0.00	0.00
412		.400 HIGHWAY		0.00	0.00	0.00	0.00	0.00
413		.410 SUPPLIES		0.00	0.00	0.00	0.00	0.00
414		.430 UTILITIES		0.00	0.00	0.00	0.00	0.00
415		.440 INSURANCE		0.00	0.00	0.00	0.00	0.00
416		.451 PRINTING		0.00	0.00	0.00	0.00	0.00
417		.454 RENTAL OF EQUIPMENT		0.00	0.00	0.00	0.00	0.00
418		.459 OTHER CONTRACTS		0.00	0.00	0.00	0.00	0.00
419		.470 MISCELLANEOUS		0.00	0.00	0.00	0.00	0.00
420		.478 FEES		0.00	0.00	0.00	0.00	0.00
421	TOTAL	CHIPS		0.00	0.00	0.00	0.00	0.00
422								
423								
424	A.5142	SNOW REMOVAL						
425		.1 PERSONAL SERVICES		5,000.00	0.00	0.00	0.00	0.00
426		.1 PERSONAL SERVICES OT		0.00	0.00	0.00	0.00	0.00
427		.2 EQUIPMENT		0.00	0.00	0.00	0.00	0.00
428		.4 CONTRACT EXPENSES		26,000.00	6,086.69	15,000.00	14,833.45	15,000.00
429								
430		.410 SUPPLIES		25,000.00	6,086.69	15,000.00	14,833.45	15,000.00
431		.430 UTILITIES		0.00	0.00	0.00	0.00	0.00
432		.440 INSURANCE		0.00	0.00	0.00	0.00	0.00
433		.451 PRINTING		0.00	0.00	0.00	0.00	0.00
434		.454 RENTAL OF EQUIPMENT		0.00	0.00	0.00	0.00	0.00
435		.459 OTHER CONTRACTS		1,000.00	0.00	0.00	0.00	0.00
436		.470 MISCELLANEOUS		0.00	0.00	0.00	0.00	0.00
437		.478 FEES		0.00	0.00	0.00	0.00	0.00
438	TOTAL	SNOW REMOVAL		31,000.00	6,086.69	15,000.00	14,833.45	15,000.00
439								
440								
441	A.5182	STREET LIGHTING						
442		.1 PERSONAL SERVICES		0.00	0.00	0.00	0.00	0.00
443		.2 EQUIPMENT		0.00	0.00	0.00	0.00	0.00

VILLAGE OF LAWRENCE  
FY 2024-2025  
ADOPTED BUDGET

	A	B	C	M	N	O	P	Q
1				2022-2023	2022-2023	2023-2024	2023-2024	2024-2025
2				Adopted	Actual Expense	Adopted	actual expenses	Adopted
3				Budget	(UNAUDITED)	Budget	THRU 2/05/24	Budget
444		.4 CONTRACT EXPENSES		131,000.00	141,789.29	157,000.00	71,581.06	247,000.00
445								
446		.410 SUPPLIES		10,000.00	18,538.65	10,000.00	0.00	10,000.00
447		.430 UTILITIES		60,000.00	85,782.80	86,000.00	33,074.06	86,000.00
448		.440 INSURANCE		0.00	0.00	0.00	0.00	0.00
449		.451 PRINTING		0.00	0.00	0.00	0.00	0.00
450		.454 RENTAL OF EQUIPMENT		1,000.00	1,853.34	1,000.00	0.00	1,000.00
451		.459 OTHER CONTRACTS		60,000.00	35,614.50	60,000.00	38,507.00	150,000.00
452		STORM		0.00	0.00	0.00	0.00	0.00
453		.470 MISCELLANEOUS		0.00	0.00	0.00	0.00	0.00
454		.478 FEES		0.00	0.00	0.00	0.00	0.00
455	TOTAL	STREET LIGHTING		131,000.00	141,789.29	157,000.00	71,581.06	247,000.00
456								
457								
458	A.5410	SIDEWALK MAINTENANCE						
459		.1 PERSONAL SERVICES		0.00	0.00	0.00	0.00	0.00
460		.2 EQUIPMENT		0.00	0.00	0.00	0.00	0.00
461		.4 CONTRACT EXPENSES		1,500.00	0.00	2,000.00	0.00	2,000.00
462								
463		.410 SUPPLIES		1,500.00	0.00	2,000.00	0.00	2,000.00
464		.430 UTILITIES		0.00	0.00	0.00	0.00	0.00
465		.440 INSURANCE		0.00	0.00	0.00	0.00	0.00
466		.451 PRINTING		0.00	0.00	0.00	0.00	0.00
467		.454 RENTAL OF EQUIPMENT		0.00	0.00	0.00	0.00	0.00
468		.459 OTHER CONTRACTS		0.00	0.00	0.00	0.00	0.00
469		.470 MISCELLANEOUS		0.00	0.00	0.00	0.00	0.00
470		.478 FEES		0.00	0.00	0.00	0.00	0.00
471	TOTAL	SIDEWALK MAINTENANCE		1,500.00	0.00	2,000.00	0.00	2,000.00
472								
473								
474	A.5650	OFF STREET PARKING						
475		.1 PERSONAL SERVICES		0.00	0.00	0.00	0.00	0.00
476		.2 EQUIPMENT		0.00	0.00	0.00	0.00	0.00
477		.4 CONTRACT EXPENSES		17,000.00	7,154.85	19,000.00	8,586.95	19,000.00
478								
479		.410 SUPPLIES		7,000.00	592.44	4,000.00	320.19	4,000.00
480		.430 UTILITIES		0.00	0.00	0.00	0.00	0.00
481		.440 INSURANCE		0.00	0.00	0.00	0.00	0.00
482		.451 PRINTING		0.00	0.00	0.00	0.00	0.00
483		.454 RENTAL OF EQUIPMENT		0.00	0.00	0.00	0.00	0.00
484		.459 OTHER CONTRACTS		10,000.00	6,562.41	15,000.00	8,266.76	15,000.00
485		.470 MISCELLANEOUS		0.00	0.00	0.00	0.00	0.00
486		.478 FEES		0.00	0.00	0.00	0.00	0.00
487	TOTAL	OFF STREET PARKING		17,000.00	7,154.85	19,000.00	8,586.95	19,000.00



VILLAGE OF LAWRENCE  
FY 2024-2025  
ADOPTED BUDGET

	A	B	C	M	N	O	P	Q
1				2022-2023	2022-2023	2023-2024	2023-2024	2024-2025
2				Adopted	Actual Expense	Adopted	actual expenses	Adopted
3				Budget	(UNAUDITED)	Budget	THRU 2/05/24	Budget
488								
489								
490	A.6989	BUSINESS DISTRICT						
491		.1 PERSONAL SERVICES		0.00	0.00	0.00	0.00	0.00
492		.2 EQUIPMENT		0.00	0.00	0.00	0.00	0.00
493		.4 CONTRACT EXPENSES		0.00	0.00	0.00	0.00	0.00
494								
495			.410 SUPPLIES	0.00	0.00	0.00	0.00	0.00
496			.430 UTILITIES	0.00	0.00	0.00	0.00	0.00
497			.440 INSURANCE	0.00	0.00	0.00	0.00	0.00
498			.451 PRINTING	0.00	0.00	0.00	0.00	0.00
499			.454 RENTAL OF EQUIPMENT	0.00	0.00	0.00	0.00	0.00
500			.459 OTHER CONTRACTS	0.00	0.00	0.00	0.00	0.00
501			.470 MISCELLANEOUS	0.00	0.00	0.00	0.00	0.00
502			.478 FEES	0.00	0.00	0.00	0.00	0.00
503	TOTAL	BUSINESS DISTRICT		0.00	0.00	0.00	0.00	0.00
504								
505								
506	A.7110	VILLAGE PARKS						
507		.1 PERSONAL SERVICES		0.00	39,974.32	60,000.00	15,724.50	60,000.00
508		.10TB		0.00	0.00	0.00	86.63	0.00
509		.4 CONTRACT EXPENSES		103,400.00	78,469.47	30,000.00	15,534.19	85,000.00
510								
511			.410 SUPPLIES	1,200.00	12,605.04	5,000.00	5,160.06	5,000.00
512			.430 UTILITIES	2,000.00	2,627.44	5,000.00	134.70	5,000.00
513			.440 INSURANCE	0.00	0.00	0.00	0.00	0.00
514			.451 PRINTING	200.00	155.80	0.00	500.00	0.00
515			.454 RENTAL OF EQUIPMENT	0.00	0.00	0.00	0.00	0.00
516		swings/gazebo/garbage cans	.459 OTHER CONTRACTS	100,000.00	63,081.19	20,000.00	9,739.43	75,000.00
517			.470 MISCELLANEOUS	0.00	0.00	0.00	0.00	0.00
518			.478 FEES	0.00	0.00	0.00	0.00	0.00
519	TOTAL	VILLAGE PARKS		103,400.00	118,443.79	90,000.00	31,345.32	145,000.00
520								
521								
522	A.7140	RECREATION	combined with Village Parks					
523								
524								
525	A.8010	ZONING						
526		.1 PERSONAL SERVICES		0.00	0.00	0.00	0.00	0.00
527		.2 EQUIPMENT		0.00	0.00	0.00	0.00	0.00
528		.4 CONTRACT EXPENSES		9,000.00	9,904.10	11,000.00	6,103.50	11,000.00
529								
530			.410 SUPPLIES	0.00	0.00	0.00	0.00	0.00
531			.430 UTILITIES	0.00	0.00	0.00	0.00	0.00

VILLAGE OF LAWRENCE  
FY 2024-2025  
ADOPTED BUDGET

	A	B	C	M	N	O	P	Q
1				2022-2023	2022-2023	2023-2024	2023-2024	2024-2025
2				Adopted	Actual Expense	Adopted	actual expenses	Adopted
3				Budget	(UNAUDITED)	Budget	THRU 2/05/24	Budget
532			.451 PRINTING	3,000.00	4,889.10	5,000.00	1,948.50	5,000.00
533			.454 RENTAL OF EQUIPMENT	0.00	0.00	0.00	0.00	0.00
534			.459 OTHER CONTRACTS	6,000.00	5,015.00	6,000.00	4,155.00	6,000.00
535			.470 MISCELLANEOUS	0.00	0.00	0.00	0.00	0.00
536			.478 FEES	0.00	0.00	0.00	0.00	0.00
537	TOTAL	ZONING		9,000.00	9,904.10	11,000.00	6,103.50	11,000.00
538								
539								
540	A.8140	STORM SEWER						
541		.1 PERSONAL SERVICES		0.00	25,921.88	0.00	3,447.50	5,000.00
542		.2 EQUIPMENT		0.00	0.00	0.00	0.00	0.00
543		.4 CONTRACT EXPENSES		0.00	0.00	0.00	0.00	0.00
544								
545		.410 SUPPLIES		0.00	0.00	0.00	0.00	0.00
546		.430 UTILITIES		0.00	0.00	0.00	0.00	0.00
547		.440 INSURANCE		0.00	0.00	0.00	0.00	0.00
548		.451 PRINTING		0.00	0.00	0.00	0.00	0.00
549		.454 RENTAL OF EQUIPMENT		0.00	0.00	0.00	0.00	0.00
550		.459 OTHER CONTRACTS		0.00	0.00	0.00	0.00	0.00
551		.470 MISCELLANEOUS		0.00	0.00	0.00	0.00	0.00
552		.478 FEES		0.00	0.00	0.00	0.00	0.00
553	TOTAL	STORM SEWER		0.00	25,921.88	0.00	3,447.50	5,000.00
554								
555								
556	A.8170	STREET CLEANING						
557		.1 PERSONAL SERVICES		45,000.00	50,569.30	53,000.00	34,437.16	53,000.00
558		.1 PERSONAL SERVICES OT		5,000.00	288.46	5,000.00	1,447.31	5,000.00
559		.1 PERSONAL SERVICES BB		0.00	0.00	0.00	0.00	0.00
560		.2 EQUIPMENT		42,000.00	273,660.00	0.00	0.00	0.00
561		.4 CONTRACT EXPENSES		85,000.00	77,838.20	90,000.00	34,391.47	90,000.00
562								
563		.410 SUPPLIES		15,000.00	1,633.20	10,000.00	5,891.47	10,000.00
564		.430 UTILITIES		0.00	0.00	0.00	0.00	0.00
565		.440 INSURANCE		0.00	0.00	0.00	0.00	0.00
566		.451 PRINTING		0.00	0.00	0.00	0.00	0.00
567		.454 RENTAL OF EQUIPMENT		0.00	0.00	0.00	0.00	0.00
568		.459 OTHER CONTRACTS		70,000.00	76,205.00	80,000.00	28,500.00	80,000.00
569		STORM		0.00	0.00	0.00	0.00	0.00
570		.470 MISCELLANEOUS		0.00	0.00	0.00	0.00	0.00
571		.478 FEES		0.00	0.00	0.00	0.00	0.00
572	TOTAL	STREET CLEANING		177,000.00	402,355.96	148,000.00	70,275.94	148,000.00
573								
574								
575	A.8520	NOISE ABATEMENT						

VILLAGE OF LAWRENCE  
FY 2024-2025  
ADOPTED BUDGET

	A	B	C	M	N	O	P	Q
1				2022-2023	2022-2023	2023-2024	2023-2024	2024-2025
2				Adopted	Actual Expense	Adopted	actual expenses	Adopted
3				Budget	(UNAUDITED)	Budget	THRU 2/05/24	Budget
576		.1 PERSONAL SERVICES		0.00	0.00	0.00	0.00	0.00
577		.2 EQUIPMENT		0.00	0.00	0.00	0.00	0.00
578		.4 CONTRACT EXPENSES		0.00	0.00	0.00	0.00	0.00
579								
580		.410 SUPPLIES		0.00	0.00	0.00	0.00	0.00
581		.430 UTILITIES		0.00	0.00	0.00	0.00	0.00
582		.440 INSURANCE		0.00	0.00	0.00	0.00	0.00
583		.451 PRINTING		0.00	0.00	0.00	0.00	0.00
584		.454 RENTAL OF EQUIPMENT		0.00	0.00	0.00	0.00	0.00
585		.459 OTHER CONTRACTS		0.00	0.00	0.00	0.00	0.00
586		STORM		0.00	0.00	0.00	0.00	0.00
587		.470 MISCELLANEOUS		0.00	0.00	0.00	0.00	0.00
588		.478 FEES		0.00	0.00	0.00	0.00	0.00
589	TOTAL	NOISE ABATEMENT		0.00	0.00	0.00	0.00	0.00
590								
591								
592	A.8560	SHADE TREES						
593		.1 PERSONAL SERVICES		0.00	0.00	0.00	0.00	0.00
594		.2 EQUIPMENT		0.00	0.00	0.00	0.00	0.00
595		.4 CONTRACT EXPENSES		26,000.00	16,138.00	24,000.00	2,200.00	24,000.00
596								
597		.410 SUPPLIES		6,000.00	10,088.00	4,000.00	0.00	4,000.00
598		.430 UTILITIES		0.00	0.00	0.00	0.00	0.00
599		.440 INSURANCE		0.00	0.00	0.00	0.00	0.00
600		.451 PRINTING		0.00	0.00	0.00	0.00	0.00
601		.454 RENTAL OF EQUIPMENT		0.00	0.00	0.00	0.00	0.00
602		.459 OTHER CONTRACTS		20,000.00	6,050.00	20,000.00	2,200.00	20,000.00
603		.470 MISCELLANEOUS		0.00	0.00	0.00	0.00	0.00
604		.478 FEES		0.00	0.00	0.00	0.00	0.00
605	TOTAL	SHADE TREES		26,000.00	16,138.00	24,000.00	2,200.00	24,000.00
606								
607								
608	A.8790	NATURAL RESOURCES-PONDS						
609		.1 PERSONAL SERVICES		40,000.00	43,478.15	92,000.00	28,927.14	45,000.00
610		.1 PERSONAL SERVICES OT		0.00	1,182.33	2,000.00	2,031.51	2,000.00
611		.2 EQUIPMENT		0.00	0.00	0.00	0.00	0.00
612		.4 CONTRACT EXPENSES		22,000.00	32,626.97	21,000.00	6,965.92	21,000.00
613								
614		.410 SUPPLIES		12,000.00	25,263.57	12,000.00	340.44	12,000.00
615		.430 UTILITIES		9,000.00	7,363.40	9,000.00	6,625.48	9,000.00
616		.440 INSURANCE		0.00	0.00	0.00	0.00	0.00
617		.451 PRINTING		0.00	0.00	0.00	0.00	0.00
618		.454 RENTAL OF EQUIPMENT		0.00	0.00	0.00	0.00	0.00
619		.459 OTHER CONTRACTS		1,000.00	0.00	0.00	0.00	0.00

VILLAGE OF LAWRENCE  
 FY 2024-2025  
 ADOPTED BUDGET

C15

	A	B	C	M	N	O	P	Q
1				<b>2022-2023</b>	<b>2022-2023</b>	<b>2023-2024</b>	<b>2023-2024</b>	<b>2024-2025</b>
2				<b>Adopted</b>	<b>Actual Expense</b>	<b>Adopted</b>	<b>actual expenses</b>	<b>Adopted</b>
3				<b>Budget</b>	<b>(UNAUDITED)</b>	<b>Budget</b>	<b>THRU 2/05/24</b>	<b>Budget</b>
620			.470 MISCELLANEOUS	0.00	0.00	0.00	0.00	0.00
621			.478 FEES	0.00	0.00	0.00	0.00	0.00
622	<b>TOTAL</b>	<b>NATURAL RESOURCES</b>		<b>62,000.00</b>	<b>77,287.45</b>	<b>115,000.00</b>	<b>37,924.57</b>	<b>68,000.00</b>
623	0999	PRIOR YEAR EXPENSE						
624	9901	INTERFUND TRANSFERS						
625	9950	TRANSFERS TO CAPITAL PROJECTS						
626		SUBTOTAL		<b>5,429,850.00</b>	<b>5,460,730.55</b>	<b>5,280,000.00</b>	<b>3,659,615.51</b>	<b>5,981,900.00</b>

VILLAGE OF LAWRENCE  
FY 2023-2024  
ADOPTED BUDGET

D1

		<b>2022-2023</b>	<b>2022-2023</b>	<b>2023-2024</b>	<b>2023-2024</b>	<b>2024-2025</b>
		<b>Adopted</b>	<b>Actual Expense</b>	<b>Adopted</b>	<b>Actual</b>	<b>Adopted</b>
		<b>Budget</b>	<b>(UNAUDITED)</b>	<b>Budget</b>	<b>thru 2/04/24</b>	<b>Budget</b>
A9010.8	STATE RETIREMENT	275,000.00	177,334.00	310,000.00	225,219.00	300,000.00
A9030.8	SOCIAL SECURITY	146,000.00	149,545.08	165,000.00	100,786.10	170,000.00
A9040.8	WORKER'S COMPENSATION	70,000.00	(5,786.96)	50,000.00	43,675.23	50,000.00
A9050.8	UNEMPLOYMENT	20,000.00	13,080.41	20,000.00	5,924.79	15,000.00
A9055.8	DISABILITY INSURANCE	5,000.00	5,894.47	6,500.00	3,088.80	6,500.00
A9060.8	HOSPITAL & MEDICAL INSURANCE	800,000.00	920,525.60	1,300,000.00	689,437.27	1,200,000.00
A9189.8	DENTAL & OPTICAL INSURANCE	40,000.00	45,248.16	48,000.00	33,120.32	48,000.00
<b>Sub Total</b>		<b>1,356,000.00</b>	<b>1,305,840.76</b>	<b>1,899,500.00</b>	<b>1,101,251.51</b>	<b>1,789,500.00</b>
<b>TOTAL</b>	<b>GENERAL FUND EXPENSES</b>	<b>6,785,850.00</b>	<b>6,766,571.31</b>	<b>7,179,500.00</b>	<b>4,760,867.02</b>	<b>7,771,400.00</b>