

City of Lawrence 2026 Proposed Budget: General Fund

Expenditure	2024 Actual	2025 Adopted	2026 Proposed	Difference, 2025-2026	% change, 2025-2026	Tier	Notes
Economic Development	\$1,383,191	\$1,336,000	\$1,130,000	-\$206,000	-15.42%	3	
Environmental Sustainability - Community Gardens	\$6,674	\$7,000		-\$7,000	-100.00%	?	Unexplained in agenda
LDCFM Fire Suppression	\$24,083,202	\$27,447,000	\$15,080,000	-\$12,367,000	-45.06%	2	
LDCFM Community Education & Interaction	\$1,625,923	\$1,625,000	\$80,000	-\$1,545,000	-95.08%	3	
LDCFM Administrative Support	\$3,792,199	\$4,025,000	\$2,001,000	-\$2,024,000	-50.29%	3	
LDCFM Emergency Medical Services (EMS)			\$9,756,000			2	
LDCFM Fire Prevention & Investigations			\$750,000			2	
LDCFM Logistics			\$3,772,000			2	
LDCFM Special Operations			\$55,000			2	
LDCFM Training			\$1,180,000			2	
<b>Lawrence/Douglas County Fire Medical Total</b>	\$29,501,325	\$33,097,000	\$32,674,000	-\$423,000	-1.28%		
General Overhead	\$1,986,149	\$2,669,000	\$2,847,000	\$178,000	6.67%		
Health and Social Programs	\$835,750	\$880,000	\$841,000	-\$39,000	-4.43%	?	May be Tier 2; unclear
<b>Homeless Solutions</b>	\$1,977,630	\$2,572,000	\$2,496,000	-\$76,000	-2.95%	2	
MSO Administrative Support	\$481,102	\$457,000	\$500,000	\$43,000	9.41%	3	
MSO ADA Compliance	\$369,881	\$386,000	\$384,000	-\$2,000	-0.52%	1	
MSO Technology & Assets	\$503,240	\$507,000	\$437,000	-\$70,000	-13.81%	2	
MSO Project Management	\$1,599,071	\$1,657,000	\$1,545,000	-\$112,000	-6.76%	2	
MSO Right of Way & Fiber Mangement	\$0	\$0	\$421,000	\$421,000			
MSO Transportation Planning	\$4,818	\$147,000	\$148,000	\$1,000	0.68%	3	
MSO Project Inspections	\$619,590	\$822,000	\$990,000	\$168,000	20.44%	2	
MSO Levee Maintenance *	\$389,656	\$397,000	\$0	-\$397,000	-100.00%	4	See below
MSO Street Maintenance	\$5,316,348	\$6,318,000	\$6,239,000	-\$79,000	-1.25%	2	
MSO Traffic Maintenance	\$4,151,419	\$3,121,000	\$2,987,000	-\$134,000	-4.29%	2	
MSO Facilities Maintenance	\$2,802,755	\$3,441,000	\$3,716,000	\$275,000	7.99%	1	
<b>Municipal Services &amp; Operations Total</b>	\$16,237,880	\$17,253,000	\$17,367,000	\$114,000	0.66%		
City Atty Misdemeanor Prosecutions	\$473,431	\$501,000	\$519,000	\$18,000	3.59%	2	
City Atty Human Relations Council	\$12,186	\$14,000	\$14,000	\$0	0.00%	?	
City Atty Judicial Services	\$1,281,555	\$1,428,000	\$1,402,000	-\$26,000	-1.82%	2	
<b>Office of the City Attorney Total</b>	\$1,767,171	\$1,943,000	\$1,935,000	-\$8,000	-0.41%		
Aquatic Operations and Maintenance	\$2,204,085	\$2,131,000	\$2,216,000	\$85,000	3.99%	2	
Cemetery & Levee Management	\$743,687	\$898,000	\$938,000	\$40,000	4.45%	3	
Community Events/ Downtown Streetscape	\$17,151						
Golf Course	\$2,334,497	\$2,035,000	\$2,027,000	-\$8,000	-0.39%	4	
Parks, Trails, and Open Space Management	\$5,165,564	\$5,275,000	\$5,242,000	-\$33,000	-0.63%	3	

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Expenditure	2024 Actual	2025 Adopted	2026 Proposed	Difference, 2025-2026	% change, 2025-2026	Tier	Notes
Environmental Education	\$452,759	\$483,000	\$499,000	\$16,000	3.31%	3	
Recreation Facility Management	\$1,749,178	\$1,856,000	\$1,840,000	-\$16,000	-0.86%	3	
Recreation, Health, Wellness Programming	\$1,496,963	\$1,441,000	\$1,520,000	\$79,000	5.48%	4	Unexplained in agenda
Sports Pavilion Lawrence Management	\$1,576,280	\$1,597,000	\$1,535,000	-\$62,000	-3.88%	3	
Urban Forestry and Right of Way Management	\$1,908,578	\$2,076,000	\$2,050,000	-\$26,000	-1.25%	2	
Youth and Adult Sports Programming	\$703,258	\$588,000	\$578,000	-\$10,000	-1.70%	1	
<b>Parks, Recreation &amp; Culture Total</b>	<b>\$18,352,000</b>	<b>\$18,380,000</b>	<b>\$18,445,000</b>	<b>\$65,000</b>	<b>0.35%</b>		
Building Safety	\$1,234,577	\$1,367,000	\$1,464,000	\$97,000	7.10%	2	
Code Compliance	\$674,034	\$1,197,000	\$1,254,000	\$57,000	4.76%	1	
Planning	\$2,115,670	\$2,100,000	\$1,934,000	-\$166,000	-7.90%	2	
Housing Initiatives **	\$1,728,470	\$780,000	\$542,000	-\$238,000	-30.51%	1	See below
Transportation Planning	\$147,187						
Rental Licensing	\$386,848						
<b>Planning &amp; Development Services Total</b>	<b>\$6,286,786</b>	<b>\$5,444,000</b>	<b>\$5,194,000</b>	<b>-\$250,000</b>	<b>-4.59%</b>		
Police Administrative Support	\$2,600,851	\$2,563,000	\$1,736,000	-\$827,000	-32.27%	3	
Police Information Services	\$2,754,297	\$3,058,000	\$3,170,000	\$112,000	3.66%	4	Unexplained in agenda
Police Investigations	\$5,863,129	\$5,802,000	\$5,073,000	-\$729,000	-12.56%	1	Unexplained in agenda
Police Patrol	\$15,303,591	\$15,666,000	\$19,576,000	\$3,910,000	24.96%	1	
Police Professional Standards	\$597,659	\$343,000	\$502,000	\$159,000	46.36%	3	
Police County Contracted Services	\$2,991,024	\$2,521,000	\$0	-\$2,521,000			Unexplained in agenda
Police Animal Control	\$612,566	\$588,000	\$637,000	\$49,000	8.33%	2	
Police Training	\$1,151,289	\$1,161,000	\$1,283,000	\$122,000	10.51%	3	
Police Equity/Outreach	\$140,168	\$217,000	\$236,000	\$19,000	8.76%	3	
Police Specialty Units	\$525,947	\$523,000	\$509,000	-\$14,000	-2.68%	2	
Police Prisoner Care			\$970,000	\$970,000			Unexplained in agenda
<b>Police Total</b>	<b>\$32,540,522</b>	<b>\$32,442,000</b>	<b>\$33,692,000</b>	<b>\$1,250,000</b>	<b>3.85%</b>		
T&P School Crossing Guards	\$89,103	\$157,000	\$105,000	-\$52,000	-33.12%	3	
<b>Total General Fund</b>	<b>\$110,964,183</b>	<b>\$116,180,000</b>	<b>\$116,726,000</b>	<b>\$546,000</b>	<b>0.47%</b>		
<b>Including other funding sources listed in the budget:</b>							
MSO Levee Maintenance *	\$389,656	\$397,000	\$486,000	\$89,000	22.42%	4	Budget shifted to Stormwater Fund
Housing Initiatives **	\$3,669,245	\$2,136,000	\$1,988,000	-\$148,000	-6.93%	1	\$1,014,000 proposed in CDBG funds, \$432,000 in HOME Program Fund for 2026