

CERTIFICATE

To the Clerk of Douglas County, State of Kansas
 We, the undersigned, officers of
Douglas County

certify that: (1) the hearing mentioned in the attached publication was held;
 (2) after the Budget Hearing this budget was duly approved and adopted as the
 maximum expenditure for the various funds for the year 2023; and
 (3) the Amount(s) of 2022 Ad Valorem Tax are within statutory limitations.

		2023 Adopted Budget			
Table of Contents:		Page No.	Budget Authority for Expenditures	Amount of 2022 Ad Valorem Tax	Final Tax Rate (County Clerk's Use Only)
Allocation of Vehicle Taxes		2			
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Statement of Indebtedness		4			
Statement of Lease-Purchases		5			
Fund	K.S.A.				
General	79-1946	6	83,425,861	57,128,859	
Debt Service	10-113	7	870,191		
Road & Bridge	68-5,101	8	8,970,048	4,670,641	
Ambulance	65-6113	9	9,060,459	5,280,800	
Employee Benefits	12-16,102	9	17,883,592	13,596,779	
Special Building	19-15-116	10	881,745	165,447	
Special Liability	75-6110	10	997,246	670,589	
Emergency Telephone		11	907,640		
Motor Vehicle Operations		11	1,095,096		
Special Alcohol		12	61,814		
Special Parks & Recreation		12	179,770		
Local County Sales Tax		13	16,617,426		
MH Services Sales Tax		13	16,430,064		
Non-Budgeted Funds-A		14			
Non-Budgeted Funds-B		15			
Non-Budgeted Funds-C		16			
Totals		xxxxxx	157,380,952	81,513,115	
Combined RNR and Budget Hearing		17			County Clerk's Use Only
Combined RNR and Budget Hearing 2		18			
					Nov 1, 2022 Total Assessed Valuation

Assisted by:

Revenue Neutral Rate

42.188

Address:

Email:

Attest: August 25th 2022


 County Clerk


 Board of County Commissioners

CERTIFICATE (2)

		2023 Proposed Budget				
		Page No.	Budget Authority for Expenditures	Amount of 2022 Ad Valorem Tax	November 1st Valuation	Final Tax Rate (County Clerk's Use Only)
Table of Contents:						
<u>Special District Funds</u>	<u>K.S.A.</u>					
Clinton Cemetery	17-1330	19	60,877	13,636		
Colyer Cemetery	17-1330	20	52,052	22,778		
East View Cemetery	17-1330	21	8,111	5,797		
Maple Grove Cemetery	17-1330	22	23,648	10,048		
Rock Creek Cemetery	17-1330	23	5,430	2,737		
Stull Cemetery	17-1330	24	50,037	30,078		
Twin Mound Cemetery	17-1330	25	4,301	1,612		
TOTALS		xxxxx	204456	86686		

Allocation of MV, RV, 16/20M, Commercial Vehicle, and Watercraft Tax Estimates

Budgeted Funds for 2022	Ad Valorem Levy Tax Year 2021	Allocation for Year 2023				
		MVT	RVT	16/20M Veh	Comm Veh	Watercraft
General	52,563,628	4,434,213	42,143	27,142	103,406	38,053
Debt Service						
Road & Bridge	4,259,123	359,295	3,415	2,199	8,379	3,083
Ambulance	4,695,834	396,136	3,765	2,425	9,238	3,400
Employee Benefits	11,990,466	1,011,503	9,613	6,191	23,588	8,680
Special Building	147,137	12,412	118	76	289	107
Special Liability	597,179	50,377	479	308	1,175	432
TOTAL	74,253,367	6,263,936	59,533	38,341	146,075	53,755

County Treas Motor Vehicle Estimate	<u>6,263,936</u>				
County Treas Recreational Vehicle Estimate		<u>59,533</u>			
County Treas 16/20M Vehicle Estimate			<u>38,341</u>		
County Treas Commercial Vehicle Tax Estimate				<u>146,075</u>	
County Treas Watercraft Tax Estimate					<u>53,755</u>
 Motor Vehicle Factor	<u>0.08436</u>				
Recreational Vehicle Factor		<u>0.00080</u>			
16/20M Vehicle Factor			<u>0.00052</u>		
Commercial Vehicle Factor				<u>0.00197</u>	
Watercraft Factor					<u>0.00072</u>

Schedule of Transfers

Expenditure Fund Transferred From:	Receipt Fund Transferred To:	Actual Amount for 2021	Current Amount for 2022	Proposed Amount for 2023	Transfers Authorized by Statute
General - District Attorney	Equipment Reserve	211,675	-	-	19-119
General - Emergency Comm Cente	Equipment Reserve	50,000	50,000	50,000	19-119
General - Emergency Management	Equipment Reserve	48,000	48,000	53,000	19-119
General - Fairgrounds	Equipment Reserve	50,000	50,000	50,000	19-119
General - First Responders RIT	Equipment Reserve	18,531	5,750	5,750	19-119
General - Fleet Operations	Equipment Reserve	25,000	25,000	30,000	19-119
General - Heritage Conservation	Equipment Reserve	153,247	-	-	19-119
General - Information Technology	Equipment Reserve	50,000	50,000	50,000	19-119
General - Maintenance	Equipment Reserve	20,000	20,000	20,000	19-119
General - Parks & Vegetation	Equipment Reserve	45,000	45,000	95,000	19-119
General - Register of Deeds	Equipment Reserve	1,000	1,000	1,000	19-119
General - Sheriff Operations	Equipment Reserve	497,000	217,000	327,000	19-119
General - Sheriff Jail	Equipment Reserve	199,000	40,000	421,000	19-119
General - Treasurer	Equipment Reserve	1,000	1,000	1,000	19-119
General - Zoning	Equipment Reserve	6,000	6,000	6,000	19-119
General - CIP	Capital Improvement Progra	6,564,847	4,621,209	4,852,269	19-120
General - Transfers Out	Sales Tax Fund	4,198,513	4,000,000	4,000,000	12-197
General - Transfers Out	Ambulance	920,239	2,844,062	2,919,141	12-110d
General - Transfers Out	Capital Improvement Progra	1,000,000	-	-	19-120
General - Transfers Out	Equipment Reserve	698,677	-	-	19-119
Ambulance	Ambulance Capital Reserve	450,000	750,000	1,040,000	19-119
Road & Bridge	Equipment Reserve	675,000	675,000	675,000	19-119
Road & Bridge	Special Highway	468,000	-	-	68-590
Road & Bridge	Special Parks	25,000	-	-	68-590
Special Liability	Workers Compensation	575,000	575,000	475,000	12-2615
Mental Health Sales Tax	Capital Improvement Progra	288,578	-	-	12-2615
Motor Vehicle Operations	Equipment Reserve	1,000	1,000	1,000	19-119
ROD Tech	Equipment Reserve	150,000	50,000	100,000	19-119
Valley View Bldg	Equipment Reserve	21,659	-	-	19-119
	Total	17,411,966	14,075,021	15,172,160	
	Adjustments*	911,237	801,000	1,141,000	
	Adjusted Totals	16,500,729	13,274,021	14,031,160	

*Note: Adjustments are required only if the transfer is being made in and/or from a non-budgeted fund.

STATEMENT OF INDEBTEDNESS

Type of Debt	Date of Issue	Date of Retirement	Interest Rate %	Amount Issue	Beginning Amount Outstanding Jan 1, 2022	Date Due		Amount Due 2022		Amount Due 2023	
						Interest	Principal	Interest	Principal	Interest	Principal
General Obligation:											
Bond & Interest Fund											
Series 2008A N 600 Road Improvement	9/30/2008	9/1/2028	4.75	280,000	125,000	Mar	Sept	5,863	15,000	5,188	15,000
Series 2009A SE Lawr Sanitary Sewer	9/28/2009	9/1/2030	4.25	2,445,000	1,450,000	Mar	Sept	60,563	135,000	55,163	140,000
Series 2012D N 900 Road & YT 3 Lat 4&5	8/1/2012	8/1/2021	2.55	240,000	0	Feb	Aug	0	0	0	0
Series 2012E Yankee Tank CID	8/28/2012	8/1/2032	4.00	175,000	110,000	Feb	Aug	4,263	10,000	4,000	10,000
Local County Sales Tax Fund											
Series 2013	7/9/2013	8/1/2023	4.50	14,315,000	1,595,000	Feb/Aug	Feb/Aug	496,419	780,000	465,219	815,000
Series 2020B	12/10/2020	9/1/2033	2.00	10,315,000	10,315,000	Mar	Sept	191,465	0	191,465	0
Mental Health Sales Tax Fund											
Series 2020A	12/10/2020	9/1/2040	3.00	8,445,000	8,070,000	Mar	Sept	166,203	335,000	156,153	345,000
Total G.O. Bonds					21,665,000			924,775	1,275,000	877,188	1,325,000
Revenue Bonds:											
Total Revenue Bonds					0			0	0	0	0
Other:											
Total Other					0			0	0	0	0
Total Indebtedness					21,665,000			924,775	1,275,000	877,188	1,325,000

STATEMENT OF CONDITIONAL LEASE-PURCHASE AND CERTIFICATE OF PARTICIPATION*

Items Purchased	Contract Date	Term of Contract (Months)	Interest Rate %	Total Amount Financed (Beginning Principal)	Principal Balance On Jan 1, 2022	Payments Due 2022	Payments Due 2023
Totals					0	0	0

***If leasing/renting with no intent to purchase, do not list - such transactions are not lease-purchases.

Douglas County

2023

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget General	Prior Year Actual for 2021	Current Year Estimate for 2022	Proposed Budget Year for 2023
Unencumbered Cash Balance Jan 1	10,013,150	14,796,601	16,141,808
Receipts:			
Ad Valorem Tax	48,135,463	50,990,056	xxxxxxxxxxxxxxxxxxx
Delinquent Tax	559,772	473,900	400,000
Motor Vehicle Tax	4,335,352	4,000,000	4,434,253
Recreational Vehicle Tax	40,071	39,000	42,144
16/20M Vehicle Tax	26,717	26,363	26,514
Commercial Vehicle Tax	99,963	99,000	88,000
Watercraft Tax	34,633	33,000	35,000
Gross Earnings (Intangible) Tax	0	0	0
LAVTR	0	0	0
City and County Revenue Sharing	0	0	0
1% County Sales Tax	8,397,026	8,000,000	8,000,000
City of Lawrence Admin Fees	0	222,913	0
County Fees	73,648	60,000	60,000
County Clerk Fees	2,151	2,000	2,000
Court Fees	32,147	28,000	30,000
Court Trustee Fees	348,693	350,000	300,000
Fairgrounds Rental Income	74,090	100,000	100,000
Fees & Interest Delinquent Taxes	717,401	230,739	100,000
Lease of County Property	27,408	23,000	23,000
Misc Reimbursements	92,711	70,000	30,000
Misc Revenues	47,503	56,500	25,000
Public Works Fees	36,011	25,000	25,000
Register of Deeds Fees	1,411,945	1,200,000	1,100,000
Register of Deeds Heritage Fees	30,000	30,000	30,000
Sale of Chemicals	84,350	75,000	75,000
Sale of Commodities	2,439	1,500	1,500
Sheriff Fees	42,777	40,000	40,000
Special Alcohol Tax	17,264	22,515	22,900
Transfer from Motor Vehicle Operations	0	0	0
Transfer from Other Fund	0	0	0
Treasurer Fees	11,681	10,000	10,000
Vehicle Rental Excise Tax	28,736	48,000	33,000
Zoning & Building Permits	304,283	290,000	300,000
Federal Grants	29,485	0	0
In Lieu of Taxes (IRB)			
Interest on Idle Funds	756,983	488,000	565,000
Neighborhood Revitalization Rebate			0
Miscellaneous			
Does miscellaneous exceed 10% of Total R			
Total Receipts	65,800,703	67,034,486	15,898,311
Resources Available:	75,813,853	81,831,087	32,040,119

Douglas County

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FUND PAGE - GENERAL

Adopted Budget

General

	Prior Year Actual for 2021	Current Year Estimate for 2022	Proposed Budget Year for 2023
Resources Available:	75,813,853	81,831,087	32,040,119
Expenditures:			
Administration	1,632,585	1,973,691	2,207,827
Administration CJC	182,923	252,551	278,562
Administration Human Services	7,483	211,773	458,759
Appraiser	806,683	887,589	976,309
Behavioral Health Projects	2,250,062	2,356,436	2,356,436
CIP Capital Projects	6,564,847	4,621,209	4,852,269
Community Partners	7,907,796	8,335,467	8,965,625
Commissioners	510,230	671,177	905,375
Coroner	341,999	353,550	276,200
County Clerk	453,146	554,665	603,296
County Clerk Elections	486,343	643,016	825,940
Countywide	1,081,290	1,097,400	1,063,500
Court Trustee	477,892	487,476	557,435
Criminal Justice Services	2,693,925	3,597,164	4,042,905
District Attorney	2,621,263	2,631,802	2,920,248
District Court Operations	983,812	1,371,073	1,545,075
Economic Development & Shared Costs	1,564,280	1,579,179	1,588,329
Emergency Communication Center	697,119	838,797	867,902
Emergency Management	300,836	315,759	369,489
Fairgrounds	139,602	158,000	162,000
First Responders	80,375	100,000	100,000
First Responders Rapid Intervention Team	20,750	20,750	20,750
Fleet Operations	1,190,121	1,624,189	1,601,885
Heritage Conservation	285,000	298,390	308,390
Information Technology	1,689,279	1,744,076	2,065,376
Information Technology GIS	195,771	223,669	239,723
Maintenance	1,231,239	1,433,585	1,537,500
Parks & Vegetation	606,831	652,266	743,986
Recycling & Hazardous Waste	100,724	123,000	123,000
Register of Deeds	429,285	418,076	462,326
Sheriff Jail	8,079,159	9,807,744	10,999,243
Sheriff Operations	6,568,002	6,878,576	7,595,800
Sustainability Management	137,094	174,490	270,767
Transfers Out	6,817,429	6,844,062	6,919,141
Treasurer	341,822	383,754	545,425
Utility Building Maintenance	13,223	73,000	73,000
Utilities	1,071,572	1,401,000	1,499,800
Zoning & Building Codes	455,460	550,878	591,810
Other	0	0	0
Subtotal	61,017,252	65,689,279	71,521,403
Cash Forward (2023 column)			11,904,458
Miscellaneous			
Does miscellaneous exceed 10% of Total F			
Total Expenditures	61,017,252	65,689,279	83,425,861
Unencumbered Cash Balance Dec 31	14,796,601	16,141,808	XXXXXXXXXXXXXXXXXX
2021/2022/2023 Budget Authority Amount	74,834,812	74,492,357	83,425,861
			Non-Appropriated Balance
			4,349,730
			Total Expenditure/Non-Appr Balance
			87,775,591
			Tax Required
			55,735,472
Delinquent Comp Rate:	2.5%		1,393,387
Amount of 2022 Ad Valorem Tax			57,128,859

FUND PAGE - GENERAL DETAIL

Adopted Budget General Fund - Detail Expenditures	Prior Year Actual for 2021	Current Year Estimate for 2022	Proposed Budget Year for 2023
Expenditures:			
Administration			
Revenues	(140,371)	(60,000)	(40,000)
Salaries	1,122,408	1,224,391	1,339,527
Contractual	649,221	809,300	908,300
Capital Outlay	1,327	0	0
Misc. Expenditures	0	0	0
Total	1,632,585	1,973,691	2,207,827
Administration CJC			
Salaries	162,882	129,751	183,262
Contractual	20,012	120,300	92,800
Commodities	29	2,500	2,500
Total	182,923	252,551	278,562
Administration Human Services			
Revenues	(7,483)	0	0
Salaries	0	57,269	61,507
Contractual	14,966	154,504	172,252
Misc. Expenditures	0	0	225,000
Total	7,483	211,773	458,759
Appraiser			
Salaries	786,284	841,489	930,179
Contractual	20,399	42,100	42,130
Capital Outlay	0	4,000	4,000
Total	806,683	887,589	976,309
Behavioral Health Projects			
Revenues	(10,000)	0	0
Misc. Expenditures	2,260,062	2,356,436	2,356,436
Total	2,250,062	2,356,436	2,356,436
CIP Projects			
Transfers	6,564,847	4,621,209	4,852,269
Total	6,564,847	4,621,209	4,852,269
Community Partners			
Contractual	7,907,796	8,335,467	8,965,625
Total	7,907,796	8,335,467	8,965,625
Commissioners			
Salaries	118,631	123,677	132,875
Contractual	311,929	467,500	467,500
Misc. Expenditures	79,670	80,000	305,000
Total	510,230	671,177	905,375
Total - Page 6b	19,862,609	19,309,893	21,001,162

Douglas County

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FUND PAGE - GENERAL

Adopted Budget General Fund - Detail Expend	Prior Year Actual for 2021	Current Year Estimate for 2022	Proposed Budget Year for 2023
Expenditures:			
Coroner			
Contractual	261,508	291,350	274,000
Commodities	3,331	2,200	2,200
Capital Outlay	0	0	0
Misc. Expenditures	77,160	60,000	0
Total	341,999	353,550	276,200
County Clerk			
Salaries	451,440	552,790	602,046
Contractual	877	1,225	1,100
Commodities	829	450	100
Misc Expenditures	0	200	50
Total	453,146	554,665	603,296
County Clerk Elections			
Revenues	(63,041)	0	0
Salaries	208,691	249,291	282,527
Contractual	270,548	313,525	463,313
Commodities	69,975	80,000	80,000
Misc Expenditures	170	200	100
Total	486,343	643,016	825,940
Countywide			
Contractual	927,344	956,300	892,500
Commodities	138,362	120,000	150,000
Misc Expenditures	15,584	21,100	21,000
Total	1,081,290	1,097,400	1,063,500
Court Trustee			
Salaries	471,727	478,301	547,110
Contractual	2,035	3,375	3,825
Commodities	838	1,700	1,900
Capital Outlay	1,100	1,600	1,900
Misc Expenditures	2,191	2,500	2,700
Total	477,891	487,476	557,435
Criminal Justice Services			
Revenues	(282,588)	(189,540)	(186,540)
Salaries	2,209,146	2,357,132	2,577,252
Contractual	351,844	447,800	604,890
Commodities	86,012	139,275	168,085
Capital Outlay	1,155	9,800	9,800
Misc Expenditures	328,356	832,697	869,418
Total	2,693,925	3,597,164	4,042,905
District Attorney			
Revenues	(105,919)	(114,600)	(114,600)
Salaries	2,364,165	2,442,015	2,722,261
Contractual	125,282	238,287	246,487
Capital Outlay	2,213	41,100	41,100
Misc Expenditures	235,522	25,000	25,000
Total	2,621,263	2,631,802	2,920,248
District Court Operations			
Revenues	(370,672)	(68,000)	(68,000)
Salaries	447,875	547,373	717,521
Contractual	647,090	800,700	799,200
Commodities	15,715	33,000	35,500
Capital Outlay	228,233	38,000	25,000
Misc Expenditures	15,571	20,000	35,854
Total	983,812	1,371,073	1,545,075
Total - Page 6c	9,139,669	10,736,146	11,834,599

FUND PAGE - GENERAL

Adopted Budget General Fund - Detail Expend	Prior Year Actual for 2021	Current Year Estimate for 2022	Proposed Budget Year for 2023
Expenditures:			
Economic Development & Shared Costs			
Revenues	(153,307)	(143,908)	(143,908)
Salaries	138,501	128,008	128,008
Misc Expenditures	1,579,086	1,595,079	1,604,229
Total	1,564,280	1,579,179	1,588,329
Emergency Communication Center			
Revenues	(1,280,148)	(1,673,254)	(1,729,752)
Salaries	1,711,986	1,903,061	2,125,654
Contractual	165,074	360,990	362,000
Commodities	22,852	20,500	34,500
Capital Outlay	26,955	176,500	24,500
Misc Expenditures	400	1,000	1,000
Transfers	50,000	50,000	50,000
Total	697,119	838,797	867,902
Emergency Management			
Salaries	198,977	200,374	225,738
Contractual	42,724	53,285	76,651
Commodities	3,355	4,600	4,600
Capital Outlay	1,819	5,000	5,000
Misc Expenditures	5,961	4,500	4,500
Transfers	48,000	48,000	53,000
Total	300,836	315,759	369,489
Fairgrounds			
Contractual	39,050	48,000	50,000
Commodities	50,552	60,000	62,000
Transfers	50,000	50,000	50,000
Total	139,602	158,000	162,000
First Responders			
Salaries	11,625	0	0
Contractual	68,750	100,000	100,000
Total	80,375	100,000	100,000
First Responders Rapid Intervention Team			
Contractual	0	10,000	10,000
Commodities	2,219	5,000	5,000
Transfers	18,531	5,750	5,750
Total	20,750	20,750	20,750
Fleet Operations			
Reimbursements	(31,150)	(22,000)	(22,000)
Salaries	312,780	344,789	367,485
Contractual	143,790	150,400	150,400
Commodities	717,150	1,110,000	1,060,000
Capital Outlay	22,551	16,000	16,000
Transfers	25,000	25,000	30,000
Total	1,190,121	1,624,189	1,601,885
Heritage Conservation			
Salaries	39,224	53,560	53,560
Contractual	0	44,830	44,830
Misc Expenditures	92,529	200,000	210,000
Transfers	153,247	0	0
Total	285,000	298,390	308,390
Total - Page 6d	4,278,083	4,935,064	5,018,745

Douglas County

2023

FUND PAGE - GENERAL

Adopted Budget General Fund - Detail Expend	Prior Year Actual for 2021	Current Year Estimate for 2022	Proposed Budget Year for 2023
Expenditures:			
Information Technology			
Salaries	930,564	822,251	961,535
Contractual	598,909	666,825	810,141
Commodities	8,400	13,500	12,500
Capital Outlay	101,060	191,000	230,700
Misc Expenditures	346	500	500
Transfers	50,000	50,000	50,000
Total	1,689,279	1,744,076	2,065,376
Information Technology GIS			
Salaries	191,094	216,469	232,523
Contractual	4,566	6,000	6,000
Commodities	111	1,200	1,200
Total	195,771	223,669	239,723
Maintenance			
Revenue	(111,092)	(92,282)	(85,000)
Salaries	997,900	1,072,967	1,169,600
Contractual	176,801	263,900	263,900
Commodities	147,630	169,000	169,000
Transfers	20,000	20,000	20,000
Total	1,231,239	1,433,585	1,537,500
Parks & Vegetation			
Salaries	365,739	394,766	436,486
Contractual	33,724	39,500	39,500
Commodities	162,368	173,000	173,000
Transfers	45,000	45,000	95,000
Total	606,831	652,266	743,986
Recycling & Hazardous Waste			
Contractual	100,724	123,000	123,000
Total	100,724	123,000	123,000
Register of Deeds			
Salaries	398,285	387,076	431,326
Misc Expenditures	30,000	30,000	30,000
Transfers	1,000	1,000	1,000
Total	429,285	418,076	462,326
Sheriff Jail			
Revenues	(394,247)	(401,600)	(449,600)
Salaries	6,084,654	6,498,516	7,179,115
Contractual	1,490,507	2,700,828	2,955,628
Commodities	658,910	886,000	846,100
Capital Outlay	40,335	84,000	47,000
Transfers	199,000	40,000	421,000
Total	8,079,159	9,807,744	10,999,243
Sheriff Operations			
Revenues	(33,746)	(47,625)	(46,500)
Salaries	5,263,920	5,697,752	6,228,551
Contractual	511,809	676,749	742,749
Commodities	312,620	274,700	298,000
Capital Outlay	16,399	60,000	46,000
Transfers	497,000	217,000	327,000
Total	6,568,002	6,878,576	7,595,800
Sustainability Management			
Revenues	(48,765)	(33,750)	0
Salaries	175,831	126,140	180,667
Contractual	7,477	75,300	78,300
Commodities	227	0	0
Misc Expenditures	2,325	6,800	11,800
Total	137,095	174,490	270,767
Total - Page6e	19,037,385	21,455,482	24,037,721

FUND PAGE - GENERAL

Adopted Budget General Fund - Detail Expend	Prior Year Actual for 2021	Current Year Estimate for 2022	Proposed Budget Year for 2023
Expenditures:			
Transfers Out			
Transfers	6,817,429	6,844,062	6,919,141
Total	6,817,429	6,844,062	6,919,141
Treasurer			
Salaries	319,361	333,854	449,525
Contractual	18,319	31,900	71,900
Commodities	3,142	17,000	23,000
Transfers	1,000	1,000	1,000
Total	341,822	383,754	545,425
Utility Building Maintenance			
Contractual	13,223	73,000	73,000
Total	13,223	73,000	73,000
Utilities			
Revenues	(34,683)	(25,000)	0
Contractual	1,106,063	1,406,000	1,479,800
Commodities	0	2,000	2,000
Capital Outlay	192	18,000	18,000
Total	1,071,572	1,401,000	1,499,800
Zoning & Building Codes			
Salaries	446,183	532,228	573,160
Contractual	1,507	6,550	6,550
Commodities	1,703	2,500	2,500
Misc Expenditures	67	3,600	3,600
Transfers	6,000	6,000	6,000
Total	455,460	550,878	591,810
Other			
Commodities	0	0	
Total	0	0	0
Total - Page 6f	8,699,506	9,252,694	9,629,176
Total - Page 6b	19,862,609	19,309,893	21,001,162
Total - Page 6c	9,139,669	10,736,146	11,834,599
Total - Page 6d	4,278,083	4,935,064	5,018,745
Total - Page 6e	19,037,385	21,455,482	24,037,721
Total Detail Expenditures**	61,017,252	65,689,279	71,521,403

** Note: The Total Detail Expenditures amount should agree to the General Subtotal amounts.

Douglas County

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget Debt Service	Prior Year Actual for 2021	Current Year Estimate for 2022	Proposed Budget Year for 2023
Unencumbered Cash Balance Jan 1	491,269	565,243	610,191
Receipts:			
Ad Valorem Tax	0	0	xxxxxxxxxxxxxxxxxxxx
Delinquent Tax			
Motor Vehicle Tax			
Recreational Vehicle Tax			
16/20M Vehicle Tax			
Commercial Vehicle Tax			
Watercraft Tax			
Special Assessments	345,902	275,636	260,000
Delinquent Special Assessments	12,069	0	0
In Lieu of Tax (IRB)			
Interest on Idle Funds			
Neighborhood Revitalization Rebate			0
Miscellaneous			
Does miscellaneous exceed 10% of Total F			
Total Receipts	357,971	275,636	260,000
Resources Available:	849,240	840,879	870,191
Expenditures:			
Principal	180,000	160,000	165,000
Interest	76,813	70,688	64,350
Bond Process Fees			0
Future Debt			640,841
KS Dept of Commerce Pymts- Berry Plasti	27,184		
Cash Basis Reserve (2023 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total F			
Total Expenditures	283,997	230,688	870,191
Unencumbered Cash Balance Dec 31	565,243	610,191	xxxxxxxxxxxxxxxxxxxx
2021/2022/2023 Budget Authority Amount	800,727	772,201	870,191
		Non-Appropriated Balance	
		Total Expenditure/Non-Appr Balance	870,191
		Tax Required	0
	Delinquent Comp Rate: 2.5%		0
	Amount of 2022 Ad Valorem Tax		0

Douglas County

2023

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget Road & Bridge	Prior Year Actual for 2021	Current Year Estimate for 2022	Proposed Budget Year for 2023
Unencumbered Cash Balance Jan 1	1,842,499	2,680,516	2,403,204
Receipts:			
Ad Valorem Tax	4,379,190	4,217,000	XXXXXXXXXXXXXXXXXX
Delinquent Tax	47,628	41,150	30,000
Motor Vehicle Tax	364,384	348,000	359,305
Recreational Vehicle Tax	3,370	3,500	3,415
16/20M Vehicle Tax	2,182	2,200	2,247
Commercial Vehicle Tax	8,446	9,000	7,000
Watercraft Tax	2,913	3,000	3,382
Special City & County Highway	1,991,237	1,800,000	1,800,000
Vehicle Rental Excise Tax	2,614	4,600	2,500
Public Works Fees	7,752	8,000	10,000
Sale of Commodities	140,622	140,000	125,000
Hesper Maint Reimbursements	25,338	0	0
Misc Reimbursements	128,480	5,000	10,000
Federal Grants	493,843	0	0
Interest on Idle Funds			
Neighborhood Revitalization Rebate			0
Miscellaneous	6,384	2,000	5,000
Does miscellaneous exceed 10% of Total R			
Total Receipts	7,604,383	6,583,450	2,357,849
Resources Available:	9,446,882	9,263,966	4,761,053
Expenditures:			
Salaries	2,700,492	2,970,962	3,174,432
Contractual	1,526,625	1,632,600	1,632,600
Commodities	1,370,218	1,579,200	1,579,200
Capital Outlay	1,031	3,000	3,000
Subtotal	5,598,366	6,185,762	6,389,232
Transfer to Equipment Reserve	675,000	675,000	675,000
Transfer to Other Fund	493,000	0	0
Cash Forward (2023 column)			1,905,816
Miscellaneous			
Does miscellaneous exceed 10% of Total B			
Total Expenditures	6,766,366	6,860,762	8,970,048
Unencumbered Cash Balance Dec 31	2,680,516	2,403,204	XXXXXXXXXXXXXXXXXX
2021/2022/2023 Budget Authority Amount	8,552,649	8,306,717	8,970,048
		Non-Appropriated Balance	461,646
		Total Expenditure/Non-Appr Balance	9,431,694
		Tax Required	4,670,641
Delinquent Comp Rate:	2.5%		116,766
	Amount of 2022 Ad Valorem Tax		4,787,407

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget	Prior Year	Current Year	Proposed Budget
Ambulance	Actual for 2021	Estimate for 2022	Year for 2023
Unencumbered Cash Balance Jan 1	361,099	915,865	982,392
Receipts:			
Ad Valorem Tax	4,497,654	4,667,821	XXXXXXXXXXXXXXXXXX
Delinquent Tax	58,830	47,460	40,000
Motor Vehicle Tax	430,934	377,000	396,161
Recreational Vehicle Tax	3,965	3,800	3,765
16/20 M Vehicle Tax	3,196	2,463	2,477
Commercial Vehicle Tax	9,563	9,000	9,000
Watercraft Tax	3,211	3,100	3,473
Vehicle Rental Excise Tax	2,685	3,500	3,500
Ambulance Fees	2,500,925	608,708	0
Reimbursements	266	0	0
Transfer from General	920,239	2,844,062	2,919,141
Interest on Idle Funds			
Neighborhood Revitalization Rebate			0
Miscellaneous			
Does miscellaneous exceed 10% of Total			
Total Receipts	8,431,468	8,566,914	3,377,517
Resources Available:	8,792,567	9,482,779	4,359,909
Expenditures:			
Contractuals	401,737	66,093	0
Commodities	249,899	0	0
Capital Outlay	44,710	0	0
City of Lawrence EMS	5,581,572	7,684,294	7,989,186
Eudora EMS Expansion	1,148,749	0	0
Transfer to Other Fund	450,000	750,000	1,040,000
Cash Forward (2023 column)			
Miscellaneous	35		31,273
Does miscellaneous exceed 10% of Total			
Total Expenditures	7,876,702	8,500,387	9,060,459
Unencumbered Cash Balance Dec 31	915,865	982,392	XXXXXXXXXXXXXXXXXX
2021/2022/2023 Budget Authority Amount	8,992,567	8,114,064	9,060,459
		Non-Appropriated Balance	451,450
See Tab C		Total Expenditure/Non-Appr Balance	9,511,909
		Tax Required	5,152,000
	Delinquent Comp Rate: 2.5%		128,800
	Amount of 2022 Ad Valorem Tax		5,280,800

Adopted Budget	Prior Year	Current Year	Proposed Budget
Employee Benefits	Actual for 2021	Estimate for 2022	Year for 2023
Unencumbered Cash Balance Jan 1	2,284,452	2,890,095	3,814,538
Receipts:			
Ad Valorem Tax	11,644,359	11,867,000	XXXXXXXXXXXXXXXXXX
Delinquent Tax	131,694	112,750	80,000
Motor Vehicle Tax	1,030,392	976,000	1,011,471
Recreational Vehicle Tax	9,536	9,800	9,613
16/20 M Vehicle Tax	5,966	6,000	6,414
Commercial Vehicle Tax	24,023	24,000	24,000
Watercraft Tax	8,314	8,200	8,992
Vehicle Rental Excise	6,950	9,000	8,500
Misc Reimbursements	61,952	50,000	50,000
Federal Reimbursements	0	15,705	0
Interest on Idle Funds			
Neighborhood Revitalization Rebate			0
Miscellaneous	828,668	540,000	540,000
Does miscellaneous exceed 10% of Total			
Total Receipts	13,751,854	13,618,455	1,738,990
Resources Available:	16,036,306	16,508,550	5,553,528
Expenditures:			
Health Insurance	6,952,284	6,428,577	7,476,393
KP&F	1,824,061	1,824,514	1,879,702
KPERS	2,047,311	2,062,102	2,159,941
Oasdi	2,268,980	2,271,938	2,372,366
Unemployment Insurance	28,094	28,881	30,194
Contractuals	25,481	78,000	56,000
Cash Forward (2023 column)			3,908,996
Miscellaneous			
Does miscellaneous exceed 10% of Total			
Total Expenditures	13,146,211	12,694,012	17,883,592
Unencumbered Cash Balance Dec 31	2,890,095	3,814,538	XXXXXXXXXXXXXXXXXX
2021/2022/2023 Budget Authority Amount	13,649,541	15,664,401	17,883,592
		Non-Appropriated Balance	935,086
		Total Expenditure/Non-Appr Balance	18,818,678
		Tax Required	13,265,150
	Delinquent Comp Rate: 2.5%		331,629
	Amount of 2022 Ad Valorem Tax		13,596,779

Douglas County

2023

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget	Prior Year	Current Year	Proposed Budget
Special Building	Actual for 2021	Estimate for 2022	Year for 2023
Unencumbered Cash Balance Jan 1	950,452	1,151,264	746,588
Receipts:			
Ad Valorem Tax	281,851	146,374	XXXXXXXXXXXXXXXXXXXX
Delinquent Tax	7,688	4,550	5,000
Motor Vehicle Tax	56,335	42,000	12,417
Recreational Vehicle Tax	518	400	118
16/20 M Vehicle Tax	430	350	320
Commercial Vehicle Tax	1,242	1,300	1,300
Watercraft Tax	415	200	219
Vehicle Rental Excise Tax	167	150	400
Reimbursements	60,000		
Interest on Idle Funds			
Neighborhood Revitalization Rebate			0
Miscellaneous			
Does miscellaneous exceed 10% of Total F			
Total Receipts	408,646	195,324	19,774
Resources Available:	1,359,098	1,346,588	766,362
Expenditures:			
Contractuals	1,860	400,000	400,000
Commodities	0	0	0
Capital Outlay	205,974	200,000	481,745
Transfer to General	0	0	0
Cash Forward (2023 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total F			
Total Expenditures	207,834	600,000	881,745
Unencumbered Cash Balance Dec 31	1,151,264	746,588	XXXXXXXXXXXXXXXXXXXX
2021/2022/2023 Budget Authority Amount	1,177,671	936,023	881,745
Non-Appropriated Balance			46029
Total Expenditure/Non-Appr Balance			927,774
Tax Required			161,412
Delinquent Comp Rate: 2.5%			4,035
Amount of 2022 Ad Valorem Tax			165,447

Adopted Budget

Special Liability	Prior Year	Current Year	Proposed Budget
	Actual for 2021	Estimate for 2022	Year for 2023
Unencumbered Cash Balance Jan 1	258,214	353,935	337,372
Receipts:			
Ad Valorem Tax	670,146	592,800	XXXXXXXXXXXXXXXXXXXX
Delinquent Tax	7,620	6,300	3,000
Motor Vehicle Tax	62,489	56,000	50,329
Recreational Vehicle Tax	576	500	478
16/20 M Vehicle Tax	430	367	369
Commercial Vehicle Tax	1,410	1,400	1,400
Watercraft Tax	479	470	517
Vehicle Rental Excise	400	600	500
Interest on Idle Funds			
Neighborhood Revitalization Rebate			0
Miscellaneous			
Does miscellaneous exceed 10% of Total F			
Total Receipts	743,550	658,437	56,593
Resources Available:	1,001,764	1,012,372	393,965
Expenditures:			
Contractuals	63,861	100,000	115,000
Misc Expense	8,968	0	407,246
Transfer to Other Fund	575,000	575,000	475,000
Cash Forward (2023 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total F			
Total Expenditures	647,829	675,000	997,246
Unencumbered Cash Balance Dec 31	353,935	337,372	XXXXXXXXXXXXXXXXXXXX
2021/2022/2023 Budget Authority Amount	882,221	1,029,418	997,246
Non-Appropriated Balance			50,952
Total Expenditure/Non-Appr Balance			1,048,198
Tax Required			654,233
Delinquent Comp Rate: 2.5%			16,356
Amount of 2022 Ad Valorem Tax			670,589

Douglas County

FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget	Prior Year	Current Year	Proposed Budget
Emergency Telephone	Actual for 2021	Estimate for 2022	Year for 2023
Unencumbered Cash Balance Jan 1	258,426	231,640	287,640
Receipts:			
911 Emerg Tel Svc Tax	620,346	620,000	620,000
Transfer from Other Fund	0	0	0
Interest on Idle Funds	1,008	1,000	0
Miscellaneous			
Does miscellaneous exceed 10% of Total F			
Total Receipts	621,354	621,000	620,000
Resources Available:	879,780	852,640	907,640
Expenditures:			
Contractual	648,140	565,000	565,000
Capital Outlay	0	0	0
Cash Forward (2023 column)			342,640
Miscellaneous			
Does miscellaneous exceed 10% of Total F			
Total Expenditures	648,140	565,000	907,640
Unencumbered Cash Balance Dec 31	231,640	287,640	0
2021/2022/2023 Budget Authority Amoun	859,101	818,226	907,640

Adopted Budget

Adopted Budget	Prior Year	Current Year	Proposed Budget
Motor Vehicle Operations	Actual for 2021	Estimate for 2022	Year for 2023
Unencumbered Cash Balance Jan 1	219,797	250,467	280,096
Receipts:			
Treasurer & MV Fees	832,807	815,000	815,000
Interest on Idle Funds	0	0	0
Miscellaneous			
Does miscellaneous exceed 10% of Total F			
Total Receipts	832,807	815,000	815,000
Resources Available:	1,052,604	1,065,467	1,095,096
Expenditures:			
Personnel	753,626	727,471	851,474
Contractual	36,540	43,900	86,200
Commodities	10,965	13,000	11,500
Capital Outlay	0	0	0
Misc Expense	6	0	144,922
Transfers to Other Funds	1,000	1,000	1,000
Cash Forward (2023 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total F			
Total Expenditures	802,137	785,371	1,095,096
Unencumbered Cash Balance Dec 31	250,467	280,096	0
2021/2022/2023 Budget Authority Amoun	1,034,861	1,027,949	1,095,096

Douglas County

FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget Special Alcohol	Prior Year Actual for 2021	Current Year Estimate for 2022	Proposed Budget Year for 2023
Unencumbered Cash Balance Jan 1	79,207	68,581	30,614
Receipts:			
Spec Alcohol Tax	22,701	30,614	31,200
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total F			
Total Receipts	22,701	30,614	31,200
Resources Available:	101,908	99,195	61,814
Expenditures:			
Alcohol/Drug Abuse Agencies	33,327	68,581	61,814
DCCCA			
Cash Forward (2023 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total F			
Total Expenditures	33,327	68,581	61,814
Unencumbered Cash Balance Dec 31	68,581	30,614	0
2021/2022/2023 Budget Authority Amount	94,413	60,180	61,814

See Tab C

Adopted Budget

Adopted Budget Special Parks & Recreation	Prior Year Actual for 2021	Current Year Estimate for 2022	Proposed Budget Year for 2023
Unencumbered Cash Balance Jan 1	82,397	159,355	156,870
Receipts:			
Spec Alcohol Tax	17,264	22,515	22,900
Other Revenues	47,782	0	
Transfers In	25,000	0	
Miscellaneous			
Does miscellaneous exceed 10% of Total F			
Total Receipts	90,046	22,515	22,900
Resources Available:	172,443	181,870	179,770
Expenditures:			
Recreational Facilities	13,088	25,000	179,770
Cash Forward (2023 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total F			
Total Expenditures	13,088	25,000	179,770
Unencumbered Cash Balance Dec 31	159,355	156,870	0
2021/2022/2023 Budget Authority Amount	90,761	125,597	179,770

Douglas County

FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget Local County Sales Tax	Prior Year Actual for 2021	Current Year Estimate for 2022	Proposed Budget Year for 2023
Unencumbered Cash Balance Jan 1	7,293,783	10,085,310	12,617,426
Receipts:			
Bond Deposits			
Transfer from General Fund	4,198,513	4,000,000	4,000,000
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total F			
Total Receipts	4,198,513	4,000,000	4,000,000
Resources Available:	11,492,296	14,085,310	16,617,426
Expenditures:			
Bond Interest	622,151	687,884	656,684
Bond Principal	750,000	780,000	815,000
Bond Process Fees	34,835	0	0
Cash Basis Reserve	0	0	0
Cash Forward (2023 column)			15,145,742
Miscellaneous			
Does miscellaneous exceed 10% of Total F			
Total Expenditures	1,406,986	1,467,884	16,617,426
Unencumbered Cash Balance Dec 31	10,085,310	12,617,426	0
2021/2022/2023 Budget Authority Amount	10,391,267	13,054,971	16,617,426

Adopted Budget

MH Services Sales Tax	Prior Year Actual for 2021	Current Year Estimate for 2022	Proposed Budget Year for 2023
Unencumbered Cash Balance Jan 1	13,650,653	13,237,668	10,505,064
Receipts:			
0.25% Sales Tax	5,752,497	5,300,000	5,300,000
Bond Deposits	95,733	0	0
Other Revenues	1,870,018	635,000	625,000
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total F			
Total Receipts	7,718,248	5,935,000	5,925,000
Resources Available:	21,368,901	19,172,668	16,430,064
Expenditures:			
Commodities	0	0	0
Bond Interest	128,653	166,203	156,153
Bond Principal	375,000	335,000	345,000
Bond Process Fees	52,615	0	0
BH Projects	7,286,387	8,166,401	5,288,335
Transfers to Other Fund	288,578	0	0
Cash Forward (2023 column)			10,640,576
Miscellaneous			
Does miscellaneous exceed 10% of Total F			
Total Expenditures	8,131,233	8,667,604	16,430,064
Unencumbered Cash Balance Dec 31	13,237,668	10,505,064	0
2021/2022/2023 Budget Authority Amount	12,786,884	19,887,932	16,430,064

Douglas County

NON-BUDGETED FUNDS (A)
(Only the actual budget year for 2021 is reported)

2023

Non-Budgeted Funds-A

(1) Fund Name: (2) Fund Name: (3) Fund Name: (4) Fund Name: (5) Fund Name:

Capital Improvement Project		Ambulance Capital Reserve		Equipment Reserve		Workers Compensation		Register of Deeds Technology		Total
Unencumbered		Unencumbered		Unencumbered		Unencumbered		Unencumbered		
Cash Balance Jan 1	29,739,051	Cash Balance Jan 1	1,315,139	Cash Balance Jan 1	9,408,626	Cash Balance Jan 1	981,811	Cash Balance Jan 1	428,842	41,873,469
Receipts:		Receipts:		Receipts:		Receipts:		Receipts:		
Intergovernmental	420,692	Interest	2,313	Reimbursements	3,652	Intergovernmental	1,721	Charges for Services	294,070	
Reimbursements	115,144	Transfers	450,000	Interest	35,482	Interest	3,658	Interest	3,228	
Lease proceeds	23,441			Misc	673	Misc	7,161			
Interest	130,369			Transfers	2,921,789	Transfers	575,000			
Misc	142,000									
Transfers	7,853,425									
Total Receipts	8,685,071	Total Receipts	452,313	Total Receipts	2,961,596	Total Receipts	587,540	Total Receipts	297,298	12,983,818
Resources Available:	38,424,122	Resources Available:	1,767,452	Resources Available:	12,370,222	Resources Available:	1,569,351	Resources Available:	726,140	54,857,287
Expenditures:		Expenditures:		Expenditures:		Expenditures:		Expenditures:		
Contractuals	2,652,184	Capital Outlay	1,574,400	Personnel	6,164	Personnel	322,323	Contractual	21,553	
Misc	241,622			Contractuals	905,729	Contractuals	165,456	Capital Outlay	43,400	
Capital outlay	5,715,861			Commodities	136,632			Transfers	150,000	
				Misc	60,391					
				Capital Outlay	2,954,108					
Total Expenditures	8,609,667	Total Expenditures	1,574,400	Total Expenditures	4,063,024	Total Expenditures	487,779	Total Expenditures	214,953	14,949,823
Cash Balance Dec 31	29,814,455	Cash Balance Dec 31	193,052	Cash Balance Dec 31	8,307,198	Cash Balance Dec 31	1,081,572	Cash Balance Dec 31	511,187	39,907,464 **
										39,907,464 **

**Note: These two block figures should agree.

Douglas County

NON-BUDGETED FUNDS (B)
(Only the actual budget year for 2021 is reported)

2023

Non-Budgeted Funds-B

(1) Fund Name:		(2) Fund Name:		(3) Fund Name:		(4) Fund Name:		(5) Fund Name:		
Special Highway		Special Law Enforc. Trust		Donations		Prosecuting Training & Ass		Sheriff Special Use		Total
Unencumbered		Unencumbered		Unencumbered		Unencumbered		Unencumbered		
Cash Balance Jan 1	587,727	Cash Balance Jan 1	700,967	Cash Balance Jan 1	32,663	Cash Balance Jan 1	1,453	Cash Balance Jan 1	6,792	1,329,602
Receipts:		Receipts:		Receipts:		Receipts:		Receipts:		
Transfers	468,000	Intergovernmental	10,480	Misc	2,457	Charges for Services	5,338	Licenses & fees	91,535	
		Licenses & fees	2,160							
		Interest	3,027							
Total Receipts	468,000	Total Receipts	15,667	Total Receipts	2,457	Total Receipts	5,338	Total Receipts	91,535	582,997
Resources Available:	1,055,727	Resources Available:	716,634	Resources Available:	35,120	Resources Available:	6,791	Resources Available:	98,327	1,912,599
Expenditures:		Expenditures:		Expenditures:		Expenditures:		Expenditures:		
Misc	13,525	Contractual	2,123	Commodities	768	Contractual	4,713	Personnel	31,018	
		Commodities	4,179					Contractual	2,733	
		Capital Outlay	87,488					Commodities	59,223	
Total Expenditures	13,525	Total Expenditures	93,790	Total Expenditures	768	Total Expenditures	4,713	Total Expenditures	92,974	205,770
Cash Balance Dec 31	1,042,202	Cash Balance Dec 31	622,844	Cash Balance Dec 31	34,352	Cash Balance Dec 31	2,078	Cash Balance Dec 31	5,353	1,706,829 **
										1,706,829 **

**Note: These two block figures should agree.

Douglas County

NON-BUDGETED FUNDS (C)
(Only the actual budget year for 2021 is reported)

2023

Non-Budgeted Funds-C

(1) Fund Name:		(2) Fund Name:		(3) Fund Name:		(4) Fund Name:		(5) Fund Name:		
Grants		Comm Correction Plan		Youth Serv. Grants		Valley View				Total
Unencumbered		Unencumbered		Unencumbered		Unencumbered		Unencumbered		
Cash Balance Jan 1	3,577,453	Cash Balance Jan 1	14,676	Cash Balance Jan 1	129,444	Cash Balance Jan 1	72,025	Cash Balance Jan 1		3,793,598
Receipts:		Receipts:		Receipts:		Receipts:		Receipts:		
Intergovernmental	12,974,345	Intergovernmental	513,980	Intergovernmental	512,903					
Reimbursements	1,331	Misc	15,547							
Misc	1,175									
Total Receipts	12,976,851	Total Receipts	529,527	Total Receipts	512,903	Total Receipts	0	Total Receipts	0	14,019,281
Resources Available:	16,554,304	Resources Available:	544,203	Resources Available:	642,347	Resources Available:	72,025	Resources Available:	0	17,812,879
Expenditures:		Expenditures:		Expenditures:		Expenditures:		Expenditures:		
Personnel	171,006	Personnel	522,845	Personnel	422,595	Commodities	36,816			
Contractuals	4,009,090	Contractuals	5,483	Contractuals	73,520	Capital Outlay	13,550			
Commodities	61,598	Commodities	5,904	Commodities	4,850	Transfers	21,659			
Misc	7,546	Misc	1,113	Misc	19					
Capital Outlay	154,942									
Total Expenditures	4,404,182	Total Expenditures	535,345	Total Expenditures	500,984	Total Expenditures	72,025	Total Expenditures	0	5,512,536
Cash Balance Dec 31	12,150,122	Cash Balance Dec 31	8,858	Cash Balance Dec 31	141,363	Cash Balance Dec 31	0	Cash Balance Dec 31	0	12,300,343 **
									12,300,343 **	

**Note: These two block figures should agree.

Douglas County

NOTICE OF HEARING TO EXCEED REVENUE NEUTRAL RATE AND BUDGET HEARING

The governing body of
Douglas County

met on August 24, 2022 at 5:30 pm at Douglas County Courthouse Commission Meeting Room, 1100 Massachusetts St., Lawrence, KS for the purpose of hearing and answering objections of taxpayers relating to the proposed use of all funds and the amount of ad valorem tax and Revenue Neutral Rate. Detailed budget information is available at Douglas County Budget Office 1100 Massachusetts St., Lawrence, KS and will be available at this hearing.

BUDGET SUMMARY

Proposed Budget 2023 Expenditures and Amount of 2022 Ad Valorem Tax establish the maximum limits of the 2023 budget. Estimated Tax Rate is subject to change depending on the final assessed valuation.

FUND	Prior Year Actual for 2021		Current Year Estimate for 2022		Proposed Budget Year for 2023		
	Expenditures	Actual Tax Rate*	Expenditures	Actual Tax Rate*	Budget Authority for Expenditures	Amount of 2022 Ad Valorem Tax	Proposed Estimated Tax Rate*
General	61,017,252	32.107	65,689,279	33.568	87,775,591	57,128,859	32.458
Debt Service	283,997		230,688		870,191		
Road & Bridge	6,766,366	2.721	6,860,762	2.720	9,431,694	4,787,407	2.720
Ambulance	7,876,702	3.000	8,500,387	2.999	9,511,909	5,280,800	3.000
Employee Benefits	13,146,211	7.767	12,694,012	7.657	18,818,678	13,596,779	7.725
Special Building	207,834	0.388	600,000	0.094	927,774	165,447	0.094
Special Liability	647,829	0.447	675,000	0.381	1,048,198	670,589	0.381
Emergency Telephone	648,140		565,000		907,640		
Motor Vehicle Operations	802,137		785,371		1,095,096		
Special Alcohol	33,327		68,581		61,814		
Special Parks & Recreation	13,088		25,000		179,770		
Local County Sales Tax	1,406,986		1,467,884		16,617,426		
MH Services Sales Tax	8,131,233		8,667,604		16,430,064		
Non-Budgeted Funds-A	14,949,823						
Non-Budgeted Funds-B	205,770						
Non-Budgeted Funds-C	5,512,536						
Totals	121,649,231	46.430	106,829,568	47.419	163,675,845	81,629,881	46.378
<i>Revenue Neutral Rate **</i>							<i>42.188</i>
Less: Transfers	16,500,729		13,274,021		14,031,160		
Net Expenditure	105,148,502		93,555,547		149,644,685		
Total Tax Levied	70,727,815		74,253,367		XXXXXXXXXXXXXXXXXXXX		
Assessed Valuation	1,523,311,080		1,565,867,259		1,760,076,173		

Outstanding indebtedness,

	2020	2021	2022
January 1,			
G.O. Bonds	15,300,000	22,970,000	21,665,000
Revenue Bonds	0	0	0
Other	0	0	0
Lease Pur. Princ.	0	0	0
Total	15,300,000	22,970,000	21,665,000

*Tax rates are expressed in mills

**Revenue Neutral Rate as defined by KSA 79-2988

Jamie Shew
Douglas County Clerk

NOTICE OF HEARING TO EXCEED REVENUE NEUTRAL RATE AND BUDGET HEARING

Special District Funds	Prior Year Actual for 2021		Current Year Estimate for 2022		Proposed Budget Year for 2023					
	Expenditures	Actual Tax Rate*	Expenditures	Actual Tax Rate*	Budget Authority for Expenditures	Amount of 2022 Ad Valorem Tax	Proposed Estimated Tax Rate*	Revenue Neutral Rate**	July 1, 2022 Estimated Valuation	
Clinton Cemetery	13,642	0.943	27,164	0.943	60,877	13,636	0.943	0.775	14,460,439	Follow procedure in KSA 79-2988 to exceed RNR
Colyer Cemetery	21,796	0.598	19,150	0.598	52,052	22,778	0.598	0.505	38,090,929	Follow procedure in KSA 79-2988 to exceed RNR
East View Cemetery	5,225	0.767	6,500	0.767	8,111	5,797	1.000	0.665	5,797,554	Follow procedure in KSA 79-2988 to exceed RNR
Maple Grove Cemetery	13,709	0.743	15,350	0.743	23,648	10,048	0.743	0.654	13,524,194	Follow procedure in KSA 79-2988 to exceed RNR
Rock Creek Cemetery	1,260	0.736	1,750	0.736	5,456	2,737	0.736	0.620	3,718,732	Follow procedure in KSA 79-2988 to exceed RNR
Stull Cemetery	19,121	1.430	75,866	1.430	50,037	30,078	1.430	1.225	21,034,111	Follow procedure in KSA 79-2988 to exceed RNR
Twin Mound Cemetery	1,300	0.684	4,000	0.684	4,301	1,612	0.684	0.588	2,356,868	Follow procedure in KSA 79-2988 to exceed RNR

*Tax rates are expressed in mills

**Revenue Neutral Rate as defined by KSA 79-2988

Jamie Shew
Douglas County Clerk

Page No.

18

Special District Name: Clinton Cemetery

Name of County: Douglas County

2023

FUND PAGE - GENERAL

Adopted Budget

	Prior Year Actual 2021	Current Year Estimate 2022	Proposed Budget Year 2023
Unencumbered Cash Balance Jan 1	52,069	54,328	42,713
Receipts:			
Ad Valorem Tax	11,081	10,976	XXXXXXXXXXXXXXXXXXXX
Delinquent Tax	80	115	0
Motor Vehicle Tax	1,621	1,463	1,491
Recreational Vehicle Tax	33	20	27
16/20M Vehicle Tax	19	20	21
Commercial Vehicle Tax	56	5	5
Watercraft Tax	361	350	384
LAVTR	0		
Slider			
Sale of Lots	2,550	2,500	2,500
Donations	100	100	100
Interest on Idle Funds			
Total Receipts	15,901	15,549	4,528
Resources Available:	67,970	69,877	47,241
Expenditures:			
Operations	797	1,164	15,000
Mowing	11,405	6,000	30,377
Stone Maintenance	1,100	15,000	15,000
Fencing	0	5,000	500
Other Repairs & Maint.	340		
Cash Forward (2023 column)			
Total Expenditures	13,642	27,164	60,877
Unencumbered Cash Balance Dec 31	54,328	42,713	XXXXXXXXXXXXXXXXXXXX
		Non-Appropriated Balance	
		Total Expenditures and Non-Appropriated Balance	60,877
		Tax Required	13,636
Delinquency Computation % Rate			0
		Amount 2022 Ad Valorem Tax	13,636

Jun-22
Assessed Value
14,460,439
2022 RNR Rate
0.775
Vote to exceed RNR?
YES
2023 Budget Mill Levy
0.943

Board Member

Special District Name: Colyer Cemetery

Name of County: Douglas County

2023

FUND PAGE - GENERAL

Adopted Budget

	Prior Year Actual 2021	Current Year Estimate 2022	Proposed Budget Year 2023
Unencumbered Cash Balance Jan 1	11,732	11,777	27,179
Receipts:			
Ad Valorem Tax	19,046	32,053	XXXXXXXXXXXXXXXXXXXX
Delinquent Tax	354	346	0
Motor Vehicle Tax	2,246	2,003	1,977
Recreational Vehicle Tax	38	31	33
16/20M Vehicle Tax	69	57	62
Commercial Vehicle Tax	66	45	4
Watercraft Tax	22	17	19
LAVTR			
Slider			
Interest on Idle Funds			
Total Receipts	21,841	34,552	2,095
Resources Available:	33,573	46,329	29,274
Expenditures:			
Operations		1,000	1,000
Mowing	21,772	15,000	15,000
Stone Maintenance		1,500	1,500
Road Repairs		1,500	34,402
Bank Charges	24	50	50
Bonding		100	100
Cash Forward (2023 column)			
Total Expenditures	21,796	19,150	52,052
Unencumbered Cash Balance Dec 31	11,777	27,179	XXXXXXXXXXXXXXXXXXXX
		Non-Appropriated Balance	
		Total Expenditures and Non-Appropriated Balance	52,052
		Tax Required	22,778
Delinquency Computation % Rate			0
		Amount 2022 Ad Valorem Tax	22,778

Jun-22
Assessed Value
38,090,929
2022 RNR Rate
0.505
Vote to exceed RNR?
YES
2023 Budget Mill Levy
0.598

Rob Harris
Board Member

Special District Name: Eastview Cemetery

Name of County: Douglas County

FUND PAGE - GENERAL
Adopted Budget

	Prior Year Actual 2021	Current Year Esitmate 2022	Proposed Budget Year 2023
Unencumbered Cash Balance Jan 1	3,811	3,990	1,931
Receipts:			
Ad Valorem Tax	3,825	3,854	XXXXXXXXXXXXXXXXXXXXXX
Delinquent Tax	217	176	0
Motor Vehicle Tax	397	350	359
Recreational Vehicle Tax	11	5	8
16/20M Vehicle Tax	9	11	9
Commercial Vehicle Tax	43	43	4
Watercraft Tax	2	2	3
LAVTR			
Slider			
Donations			
Sale of Lots	900		
Interest on Idle Funds			
Total Receipts	5,404	4,441	383
Resources Available:	9,215	8,431	2,314
Expenditures:			
Operations		250	250
Mowing	4,550	5,000	5,000
Stone Maintenance	675	250	250
Road Repairs		1,000	2,611
Bank Charges			
Bonding			
Cash Forward (2023 column)			
Total Expenditures	5,225	6,500	8,111
Unencumbered Cash Balance Dec 31	3,990	1,931	XXXXXXXXXXXXXXXXXXXXXX
Non-Appropriated Balance			
Total Expenditures and Non-Appropriated Balance			8,111
Tax Required			5,797
Delinquency Computation % Rate			0
Amount 2022 Ad Valorem Tax			5,797

Jun-22
Assessed Value
5,797,554
2022 RNR Rate
0.665
Vote to exceed RNR?
YES
2023 Budget Mill Levy
1.000

Board Member

Special District Name: Maple Grove Cemetery

Name of County: Douglas County

2023

FUND PAGE - GENERAL

Adopted Budget

	Prior Year Actual 2021	Current Year Estimate 2022	Proposed Budget Year 2023
Unencumbered Cash Balance Jan 1	19,594	17,910	12,569
Receipts:			
Ad Valorem Tax	8,735	8,845	XXXXXXXXXXXXXXXXXXXX
Delinquent Tax	163	126	0
Motor Vehicle Tax	1,085	950	938
Recreational Vehicle Tax	24	20	23
16/20M Vehicle Tax	9	9	12
Commercial Vehicle Tax	35	35	35
Watercraft Tax	24	24	23
LAVTR			
Slider			
Sale of Lots	1,800	0	0
Staking fees	150	0	0
Interest on Idle Funds			
Total Receipts	12,025	10,009	1,031
Resources Available:	31,619	27,919	13,600
Expenditures:			
Operations	1,545	1,500	700
Mowing	7,675	11,000	10,000
Stone Maintenance	840	1,000	1,000
Fencing	600	1,000	11,098
Trash fees	349	350	350
Staking Graves	200	500	500
Tree removal	2,500		
Cash Forward (2023 column)			
Total Expenditures	13,709	15,350	23,648
Unencumbered Cash Balance Dec 31	17,910	12,569	XXXXXXXXXXXXXXXXXXXX
Non-Appropriated Balance			
Total Expenditures and Non-Appropriated Balance			23,648
Tax Required			10,048
Delinquency Computation % Rate			0
Amount 2022 Ad Valorem Tax			10,048

Jun-22
Assessed Value
13,524,194
2022 RNR Rate
0.654
Vote to exceed RNR?
YES
2023 Budget Mill Levy
0.743

Board Member

Special District Name: Rock Creek Cemetery

State of Kansas
Special District

Name of County: Douglas County

2023

FUND PAGE - GENERAL
Adopted Budget

	Prior Year Actual 2021	Current Year Estimate 2022	Proposed Budget Year 2023
Unencumbered Cash Balance Jan 1	367	1,701	2,465
Receipts:			
Ad Valorem Tax	2,294	2,304	XXXXXXXXXXXXXXXXXXXX
Delinquent Tax	45	0	0
Motor Vehicle Tax	230	183	190
Recreational Vehicle Tax	6	5	8
16/20M Vehicle Tax	16	15	21
Commercial Vehicle Tax	0	5	5
Watercraft Tax	3	2	4
LAVTR			
Slider			
Donations			
Sale of Lots			
Interest on Idle Funds			
Total Receipts	2,594	2,514	228
Resources Available:	2,961	4,215	2,693
Expenditures:			
Operations			1,500
Mowing	1,260	1,500	2,000
Stone Maintenance		250	1,000
Road Repairs			930
Bank Charges			
Bonding			
Staking Graves			
Utilities			
Cash Forward (2023 column)			
Total Expenditures	1,260	1,750	5,430
Unencumbered Cash Balance Dec 31	1,701	2,465	XXXXXXXXXXXXXXXXXXXX
		Non-Appropriated Balance	
		Total Expenditures and Non-Appropriated Balance	5,430
		Tax Required	2,737
Delinquency Computation % Rate			0
		Amount 2022 Ad Valorem Tax	2,737

Jun-22
Assessed Value
3,718,732
2022 RNR Rate
0.620
Vote to exceed RNR?
YES
2023 Budget Mill Levy
0.736

Board Member

Special District Name: Stull Cemetery

Name of County: Douglas County

FUND PAGE - GENERAL
Adopted Budget

	Prior Year Actual 2021	Current Year Estimate 2022	Proposed Budget Year 2023
Unencumbered Cash Balance Jan 1	53,092	63,782	17,080
Receipts:			
Ad Valorem Tax	25,545	25,767	XXXXXXXXXXXXXXXXXXXXX
Delinquent Tax	564	518	0
Motor Vehicle Tax	3,139	2,689	2,689
Recreational Vehicle Tax	51	37	37
16/20M Vehicle Tax	51	53	53
Commercial Vehicle Tax	132	75	75
Watercraft Tax	29	25	25
LAVTR			
Slider			
Donations			
Sale of Lots	300		
Interest on Idle Funds			
Total Receipts	29,811	29,164	2,879
Resources Available:	82,903	92,946	19,959
Expenditures:			
Operations	947	10,000	10,000
Mowing	17,600	25,000	25,000
Stone Maintenance	250	5,000	5,000
Road Repairs	0	35,466	10,037
Bank Charges	36		
Bonding	100	100	
Staking Graves			
Utilities	188	300	
Cash Forward (2023 column)			
Total Expenditures	19,121	75,866	50,037
Unencumbered Cash Balance Dec 31	63,782	17,080	XXXXXXXXXXXXXXXXXXXXX
		Non-Appropriated Balance	
		Total Expenditures and Non-Appropriated Balance	50,037
		Tax Required	30,078
	Delinquency Computation % Rate		0
	Amount 2022 Ad Valorem Tax		30,078

Jun-22
Assessed Value
21,034,111
2022 RNR Rate
1.225
Vote to exceed RNR?
YES
2023 Budget Mill Levy
1.430

Board Member

Special District Name: Twin Mound Cemetery

State of Kansas
Special District

Name of County: Douglas County

2023

FUND PAGE - GENERAL
Adopted Budget

	Prior Year Actual 2021	Current Year Estimate 2022	Proposed Budget Year 2023
Unencumbered Cash Balance Jan 1	4,759	5,011	2,532
Receipts:			
Ad Valorem Tax	1,374	1,386	XXXXXXXXXXXXXXXXXXXX
Delinquent Tax	9	5	0
Motor Vehicle Tax	156	120	144
Recreational Vehicle Tax	7	5	6
16/20M Vehicle Tax	5	4	6
Commercial Vehicle Tax	0	0	0
Watercraft Tax	1	1	1
LAVTR			
Slider			
Donations			
Sale of Lots			
Interest on Idle Funds			
Total Receipts	1,552	1,521	157
Resources Available:	6,311	6,532	2,689
Expenditures:			
Operations		1,000	1,000
Mowing	1,300	3,000	3,301
Stone Maintenance			
Road Repairs			
Bank Charges			
Bonding			
Cash Forward (2023 column)			
Total Expenditures	1,300	4,000	4,301
Unencumbered Cash Balance Dec 31	5,011	2,532	XXXXXXXXXXXXXXXXXXXX
		Non-Appropriated Balance	
		Total Expenditures and Non-Appropriated Balance	4,301
		Tax Required	1,612
	Delinquency Computation % Rate		0
	Amount 2022 Ad Valorem Tax		1,612

Jun-22
Assessed Value
2,356,868
2022 RNR Rate
0.588
Vote to exceed RNR?
YES
2023 Budget Mill Levy
0.684

Board Member

Resolution No. _____

A RESOLUTION OF DOUGLAS COUNTY, KANSAS TO LEVY A PROPERTY TAX RATE EXCEEDING THE REVENUE NEUTRAL RATE;

WHEREAS, the Revenue Neutral Rate for Douglas County and Douglas County Cemetery Special Districts was calculated by the Douglas County Clerk as: Douglas County 42.188 mills and Douglas County Cemetery Special Districts: Clinton Cemetery District 0.775 mills, Colyer Cemetery District 0.505 mills, East View Cemetery District 0.665mills, Maple Grove Cemetery District 0.654 mills, Rock Creek Cemetery District 0.620 mills, Stull Cemetery District 1.225 mills, Twin Mound Cemetery District 0.588 mills; and

WHEREAS, the budget proposed by the Douglas County Board of County Commissioners will require the levy of a property tax rate exceeding the Revenue Neutral Rate; and

WHEREAS, the Douglas County Board of County Commissioners held a hearing on August 24, 2022 allowing all interested taxpayers desiring to be heard an opportunity to give oral testimony; and

WHEREAS, the Douglas County Board of County Commissioners, having heard testimony, still finds it necessary to exceed the Revenue Neutral Rate.

NOW, THEREFORE, BE IT RESOLVED BY THE DOUGLAS COUNTY BOARD OF COMMISSIONERS:

That Douglas County shall levy a property tax rate exceeding the Revenue Neutral Rates of Douglas County 42.188 mills and Douglas County Cemetery Special Districts: Clinton Cemetery District 0.775 mills, Colyer Cemetery District 0.505 mills, East View Cemetery District 0.665mills, Maple Grove Cemetery District 0.654 mills, Rock Creek Cemetery District 0.620 mills, Stull Cemetery District 1.225 mills, Twin Mound Cemetery District 0.588 mills.

This resolution shall take effect and be in force immediately upon its adoption and shall remain in effect until future action is taken by the Douglas County Board of Commissioners.

ADOPTED this ____ day of _____ by the Douglas County Board of Commissioners.

DOUGLAS COUNTY BOARD OF COMMISSIONERS

Shannon Reid, Chair

Shannon Portillo, Member

Patrick Kelly, Member

ATTEST:

Jameson D. Shew, County Clerk

REVENUE NEUTRAL RATE HEARING

ROLL CALL

Douglas County Kansas

Hearing to Exceed Revenue Neutral Rate: August 24, 2022

Resolution No. _____

Douglas County Board of Commissioners	Yes	No	No Vote
Shannon Reid, Chair			
Shannon Portillo, Member			
Patrick Kelly, Member			
TOTAL			

ATTEST:

Jameson D. Shew, County Clerk

A RESOLUTION OF DOUGLAS COUNTY, KANSAS TO LEVY A PROPERTY TAX RATE EXCEEDING THE REVENUE NEUTRAL RATE;

WHEREAS, the Revenue Neutral Rate for Douglas County and Douglas County Cemetery Special Districts was calculated by the Douglas County Clerk as: Douglas County 42.188 mills and Douglas County Cemetery Special Districts: Clinton Cemetery District 0.775 mills, Colyer Cemetery District 0.505 mills, East View Cemetery District 0.665mills, Maple Grove Cemetery District 0.654 mills, Rock Creek Cemetery District 0.620 mills, Stull Cemetery District 1.225 mills, Twin Mound Cemetery District 0.588 mills; and

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This resolution shall take effect and be in force immediately upon its adoption and shall remain in effect until future action is taken by the Douglas County Board of Commissioners.

ADOPTED this 24th day of August, 2022, by the Douglas County Board of Commissioners.

DOUGLAS COUNTY BOARD OF COMMISSIONERS



Shannon Reid, Chair




Patrick Kelly, Vice Chair



Shannon Portillo, Member

ATTEST:



Jameson D. Shew, County Clerk

REVENUE NEUTRAL RATE HEARING

ROLL CALL

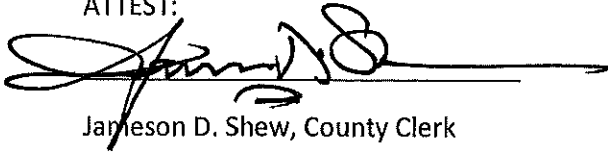
Douglas County Kansas

Hearing to Exceed Revenue Neutral Rate: August 24, 2022

Resolution No. 22-32

Douglas County Board of Commissioners	Yes	No	No Vote
Shannon Reid, Chair	X		
Shannon Portillo, Member	X		
Patrick Kelly, Vice Chair	X		
TOTAL	3		

ATTEST:



Jameson D. Shew, County Clerk

A RESOLUTION OF DOUGLAS COUNTY, KANSAS TO LEVY A PROPERTY TAX RATE EXCEEDING THE REVENUE NEUTRAL RATE;

WHEREAS, the Revenue Neutral Rate for Douglas County and Douglas County Cemetery Special Districts was calculated by the Douglas County Clerk as: Douglas County 42.188 mills and Douglas County Cemetery Special Districts: Clinton Cemetery District 0.775 mills, Colyer Cemetery District 0.505 mills, East View Cemetery District 0.665mills, Maple Grove Cemetery District 0.654 mills, Rock Creek Cemetery District 0.620 mills, Stull Cemetery District 1.225 mills, Twin Mound Cemetery District 0.588 mills; and

WHEREAS, the budget proposed by the Douglas County Board of County Commissioners will require the levy of a property tax rate exceeding the Revenue Neutral Rate; and

WHEREAS, the Douglas County Board of County Commissioners held a hearing on August 24, 2022 allowing all interested taxpayers desiring to be heard an opportunity to give oral testimony; and

WHEREAS, the Douglas County Board of County Commissioners, having heard testimony, still finds it necessary to exceed the Revenue Neutral Rate.

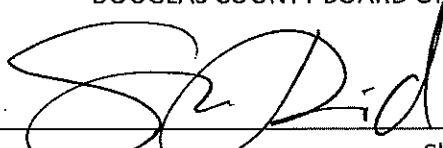
NOW, THEREFORE, BE IT RESOLVED BY THE DOUGLAS COUNTY BOARD OF COMMISSIONERS:

That Douglas County shall levy a property tax rate exceeding the Revenue Neutral Rates of Douglas County 42.188 mills and Douglas County Cemetery Special Districts: Clinton Cemetery District 0.775 mills, Colyer Cemetery District 0.505 mills, East View Cemetery District 0.665mills, Maple Grove Cemetery District 0.654 mills, Rock Creek Cemetery District 0.620 mills, Stull Cemetery District 1.225 mills, Twin Mound Cemetery District 0.588 mills.

This resolution shall take effect and be in force immediately upon its adoption and shall remain in effect until future action is taken by the Douglas County Board of Commissioners.

ADOPTED this 24th day of August, 2022, by the Douglas County Board of Commissioners.

DOUGLAS COUNTY BOARD OF COMMISSIONERS



Shannon Reid, Chair




Patrick Kelly, Vice Chair



Shannon Portillo, Member

ATTEST:



Jameson D. Shew, County Clerk

REVENUE NEUTRAL RATE HEARING

ROLL CALL

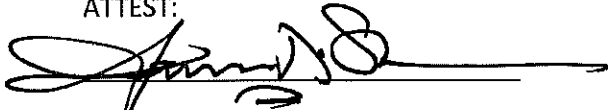
Douglas County Kansas

Hearing to Exceed Revenue Neutral Rate: August 24, 2022

Resolution No. 22-32

Douglas County Board of Commissioners	Yes	No	No Vote
Shannon Reid, Chair	X		
Shannon Portillo, Member	X		
Patrick Kelly, Vice Chair	X		
TOTAL	3		

ATTEST:


Jameson D. Shew, County Clerk

Budget Request

FUND: 100 General Fund

DEPT: 000 NA

ORG KEY: 10000000 General Fund

Object	Description	2023Budget	2023Admin Budget	2022Estimated Budget	2022Budget	% Change Budget	2022Actual	2021Actual	2020Actual	2019Actual
31000	Fund Balance	(16,141,808)	(16,141,808)	(14,796,601)	(12,361,026)	0%	(14,796,601)	(10,013,150)	(6,650,319)	(4,951,934)
40100	AdValorem Tax	(57,641,207)	(55,735,472)	0	(51,281,588)	0%	0	0	0	0
40105	Real Estate Tax	0	0	(46,000,000)	0	0%	(45,641,173)	(43,338,190)	(41,148,315)	(35,731,695)
40110	Personal Property Tax	0	0	(590,000)	0	0%	(560,096)	(576,187)	(608,391)	(606,009)
40115	Public Utility Tax	0	0	(4,400,000)	0	0%	(4,362,557)	(4,221,050)	(3,957,684)	(3,487,722)
40135	Delinquent Tax	(400,000)	(400,000)	0	(360,000)	0%	0	0	0	0
40140	Delinquent Real Estate Tax	0	0	(454,000)	0	0%	(334,544)	(547,177)	(481,558)	(350,600)
40145	Delinquent Personal Property T	0	0	(19,000)	0	0%	(15,307)	(11,163)	(7,277)	(13,639)
40150	Delinquent State Assessed Tax	0	0	0	0	0%	0	0	0	0
40205	Big Truck Tax	(26,514)	(26,514)	(26,363)	(26,363)	0%	(24,343)	(26,717)	(24,181)	(21,760)
40210	Commercial Motor Vehicle Tax	(88,000)	(88,000)	(99,000)	(85,000)	0%	(86,443)	(99,963)	(83,935)	(82,966)
40215	Delinquent Big Truck Tax	0	0	(100)	0	0%	(23)	(589)	(95)	(130)
40220	Recreational Vehicle Tax	(42,144)	(42,144)	(39,000)	(33,911)	0%	(20,114)	(40,071)	(31,877)	(30,669)
40225	Vehicle Rental Excise tax	(33,000)	(33,000)	(48,000)	(33,000)	0%	(24,737)	(28,736)	(38,733)	(33,711)
40230	Motor Vehicle Tax	(4,434,253)	(4,434,253)	(4,000,000)	(3,960,670)	0%	(2,185,261)	(4,335,352)	(3,796,845)	(3,750,349)
40235	Watercraft Tax	(35,000)	(35,000)	(33,000)	(31,063)	0%	(33,563)	(34,633)	(30,188)	(28,204)
40240	Delinquent Watercraft Tax	0	0	(800)	0	0%	(515)	(843)	(567)	(706)
41005	Mineral Production Tax	0	0	(56)	0	0%	(56)	(36)	(25)	(119)
41015	Spec Alcohol Tax	(22,900)	(22,900)	(22,515)	(18,800)	0%	(22,903)	(17,264)	(25,352)	(19,129)
41020	1% County Sales Tax	(8,000,000)	(8,000,000)	(8,000,000)	(7,400,000)	0%	(4,598,606)	(8,397,026)	(7,446,470)	(7,476,642)
41030	Mortgage Registration Tax	0	0	0	0	0%	0	0	0	(2,944)
42050	County Fees	(60,000)	(60,000)	(60,000)	(60,000)	0%	(40,976)	(73,648)	(70,841)	(70,826)
42055	Interest on Delinquent Tax	(100,000)	(100,000)	(230,739)	(100,000)	0%	(418,403)	(717,401)	(614,585)	(473,183)

Budget Request

Object	Description	2023Budget	2023Admin Budget	2022Estimated Budget	2022Budget	% Change Budget	2022Actual	2021Actual	2020Actual	2019Actual
42100	County Clerk Fees	(2,000)	(2,000)	(2,000)	(2,000)	0%	(1,478)	(2,151)	(12,834)	(1,549)
42150	Court Fees	(30,000)	(30,000)	(28,000)	(40,000)	0%	(14,383)	(32,147)	(30,033)	(43,324)
42200	Court Trustee Fees	(300,000)	(300,000)	(350,000)	(375,000)	0%	(87,466)	(348,693)	(360,055)	(403,944)
42250	District Attorney Fees	0	0	0	0	0%	0	0	(8,136)	(31,747)
42400	Register of Deeds Fees	(1,100,000)	(1,100,000)	(1,200,000)	(1,000,000)	0%	(524,815)	(1,411,945)	(1,314,923)	(953,727)
42405	Reg Deeds Heritage Fees	(30,000)	(30,000)	(30,000)	(30,000)	0%	(30,000)	(30,000)	(30,000)	(30,000)
42450	Public Works Fees	(25,000)	(25,000)	(25,000)	(20,000)	0%	(14,086)	(36,011)	(33,690)	(19,927)
42500	Sheriff Fees	(40,000)	(40,000)	(40,000)	(40,000)	0%	(21,916)	(42,777)	(40,132)	(58,394)
42550	Treasurer Fees	(10,000)	(10,000)	(10,000)	(15,000)	0%	(3,808)	(11,681)	(22,606)	(7,704)
42600	Building & Zoning Permits	(300,000)	(300,000)	(290,000)	(290,000)	0%	(166,429)	(304,283)	(312,877)	(288,423)
43011	City of Lawrence Admin Fees	0	0	(222,913)	(222,913)	0%	0	0	0	0
43065	City of Lecompton	0	0	(500)	0	0%	(188)	(1,269)	(1,739)	0
45005	Sale of Chemicals	(75,000)	(75,000)	(75,000)	(75,000)	0%	(57,510)	(84,350)	(76,739)	(55,261)
45006	Sale of Commodities	(1,500)	(1,500)	(1,500)	(1,000)	0%	(728)	(2,439)	(2,414)	(1,826)
46030	Miscellaneous Reimbursements	(30,000)	(30,000)	(70,000)	(30,000)	0%	(42,523)	(92,711)	(56,354)	(87,505)
48100	Interest	140,000	140,000	122,000	75,000	87%	0	181,455	275,348	459,758
48101	Interest Earned on DDA/SAV	(5,000)	(5,000)	(10,000)	(10,000)	0%	(441)	(3,454)	(650,882)	(61,215)
48102	Interest Earned on CD	(700,000)	(700,000)	(600,000)	(300,000)	0%	(21,062)	(934,979)	(574,618)	(1,728,325)
48103	Interest Earned on MIP	0	0	0	0	0%	0	(5)	(485)	(7,849)
48104	Interest Unrealized in USBank	0	0	0	0	0%	0	0	(1,237)	(8,981)
48200	Fairgrounds Rental Income	(100,000)	(100,000)	(100,000)	(90,000)	0%	(68,182)	(74,090)	(54,021)	(115,650)
48220	Lease of County Property	(23,000)	(23,000)	(23,000)	(28,000)	0%	(11,285)	(27,408)	(27,636)	(31,919)
49000	Miscellaneous Revenues	(5,000)	(5,000)	(20,000)	(5,000)	0%	(19,983)	(22,825)	(5,022)	(16,750)
49150	Other Miscellaneous Revenues	(20,000)	(20,000)	(36,000)	(20,000)	0%	(36,484)	(23,408)	(25,158)	(27,373)
49700	Federal Grants	0	0	0	0	0%	0	(29,485)	0	0
Revenues - Total		(89,681,326)	(87,775,591)	(81,831,087)	(78,270,334)	0%	(74,288,985)	(75,813,853)	(68,383,485)	(60,654,571)
90999	Expenses Amended Budget Only	0	0	0	0	0%	0	0	0	0

Budget Request

Object	Description	2023Budget	2023Admin Budget	2022Estimated Budget	2022Budget	% Change Budget	2022Actual	2021Actual	2020Actual	2019Actual
Miscellaneous Expenditures - Total		0	0	0	0	0%	0	0	0	0
49220	Transfer from Motor Vehicle Op	0	0	0	0	0%	0	0	0	0
49240	Transfer from Other Fund	0	0	0	0	0%	0	0	0	(1,000,211)
Transfers - Total		0	0	0	0	0%	0	0	0	(1,000,211)
10000000 - Total		(89,681,326)	(87,775,591)	(81,831,087)	(78,270,334)	0%	(74,288,985)	(75,813,853)	(68,383,485)	(61,654,783)
000 - Total		(89,681,326)	(87,775,591)	(81,831,087)	(78,270,334)	0%	(74,288,985)	(75,813,853)	(68,383,485)	(61,654,783)

Budget Request

FUND: 100 General Fund

DEPT: 101 Community Partners

ORG KEY: 10010100 Community Partners

Object	Description	2023 Budget	2023Admin Budget	2022Estimated Budget	2022 Budget	% Change Budget	2022 Actual	2021 Actual	2020 Actual	2019 Actual
91025	Bert Nash Health Insurance	0	0	1,927,951	1,927,951	(100%)	1,927,951	1,838,546	1,603,199	1,472,596
91030	Bert Nash Comm Mental Hlth Ctr	2,839,251	2,839,251	911,300	1,003,100	183%	409,750	819,500	819,500	1,209,500
91040	Dg Co CASA	60,000	60,000	60,000	60,000	0%	30,000	60,000	60,000	60,000
91041	Child Advocacy Center of Dg Co	40,000	40,000	40,000	40,000	0%	20,000	40,000	0	0
91045	Cottonwood Inc	686,000	686,000	686,000	686,000	0%	343,000	686,000	686,000	686,000
91050	Dg Co Dental Clinic	0	0	0	0	0%	0	0	15,000	15,000
91055	Housing Stabilization Coll HSC	0	0	65,000	65,000	(100%)	32,500	64,969	44,989	25,000
91075	Heartland Community Health Ctr	227,003	227,003	227,003	0	0%	113,502	227,003	184,350	184,350
91080	Lawrence Humane Society	156,559	156,559	156,559	156,559	0%	78,280	43,000	43,000	43,000
91085	Independence Inc	215,000	215,000	215,000	215,000	0%	107,500	215,000	215,000	215,000
91090	Jayhawk Area Agency on Aging	65,000	145,000	65,000	65,000	0%	32,500	65,000	75,583	65,583
91095	LDC Public Health Health Ins	335,591	335,591	318,332	318,332	5%	318,332	296,908	328,782	301,996
91100	LDCPH Sanitary Code	30,237	30,237	30,237	30,237	0%	15,119	30,237	30,237	30,237
91105	LDC Public Health	822,879	822,879	822,879	822,879	0%	411,440	783,879	783,879	783,879
91110	LDCPH Screening	10,000	10,000	10,000	10,000	0%	5,000	10,000	10,000	10,000
91115	Lawrence Community Shelter Inc	296,000	296,000	296,000	296,000	0%	148,000	296,000	296,000	263,000
91125	Dg Co Legal Aid Society Inc	40,000	40,000	40,000	40,000	0%	20,000	40,000	40,000	40,000
91130	Senior Resource Center Dg Co	549,700	549,700	549,700	549,700	0%	274,850	549,700	549,700	574,700
91135	O'Connell Children's Shltr Inc	275,495	225,495	275,495	275,495	0%	137,748	275,495	275,495	275,495
91140	Dg Co Visiting Nurses Assoc	280,000	280,000	280,000	280,000	0%	140,000	280,000	280,000	280,000
91145	Douglas County Fair Board	12,000	12,000	12,000	12,000	0%	6,000	12,000	12,000	12,000
91150	Vinland Fair Board	4,000	4,000	4,000	4,000	0%	2,000	4,000	4,000	4,000
91154	The STA Care Center	30,000	30,000	30,000	30,000	0%	15,000	5,000	5,000	5,000

Budget Request

Object	Description	2023 Budget	2023Admin Budget	2022Estimated Budget	2022 Budget	% Change Budget	2022 Actual	2021 Actual	2020 Actual	2019 Actual
91155	Trinity In-Home Care	120,000	120,000	120,000	120,000	0%	60,000	90,000	60,000	30,000
91160	Van Go Inc	20,000	20,000	20,000	20,000	0%	10,000	20,000	20,000	20,000
91165	Just Food of Dg Co Inc	50,000	50,000	50,000	50,000	0%	25,000	25,000	25,000	25,000
91166	Lawr-Dg Co Housing Authority	50,000	100,000	50,000	50,000	0%	25,000	100,000	125,000	50,000
91167	The Willow DV Center	50,000	50,000	50,000	50,000	0%	25,000	0	0	0
91168	Kansas Holistic Defenders	425,000	425,000	0	0	0%	318,750	0	0	0
91169	Tenants To Homeowners	0	100,000	0	0	0%	0	0	0	0
91170	Center for Supportive Communit	0	100,000	0	0	0%	0	0	0	0
91300	Dg Co Conservation District	85,833	85,833	85,833	85,833	0%	42,917	85,833	85,833	85,833
91305	Dg Co Extension Council	510,874	510,874	510,874	510,874	0%	255,437	510,874	510,874	510,874
91310	Dg Co Extension Cncl Insurance	29,094	29,094	56,195	56,195	(48%)	56,195	63,743	60,118	55,220
91315	FFNHA Historical Societies	370,109	370,109	370,109	370,109	0%	185,055	370,109	370,109	370,109
91410	EDC of Lawr & Dg Co-Chamber	0	0	0	0	0%	0	0	0	195,000
Miscellaneous Expenditures - Total		8,685,625	8,965,625	8,335,467	8,200,264	6%	5,591,823	7,907,796	7,618,648	7,898,372
10010100 - Total		8,685,625	8,965,625	8,335,467	8,200,264	6%	5,591,823	7,907,796	7,618,648	7,898,372
101 - Total		8,685,625	8,965,625	8,335,467	8,200,264	6%	5,591,823	7,907,796	7,618,648	7,898,372

Budget Request

FUND: 100 General Fund

DEPT: 102 Fairgrounds

ORG KEY: 10010200 Fairgrounds

Object	Description	2023 Budget	2023Admin Budget	2022Estimated Budget	2022 Budget	% Change Budget	2022 Actual	2021 Actual	2020 Actual	2019 Actual
50640	Building & Grounds Worker I	0	0	0	0	0%	0	0	31,773	32,332
50641	Building & Grounds Worker II	0	0	0	0	0%	0	0	66,725	85,927
50642	Building & Grounds Worker III	0	0	0	0	0%	0	0	97,660	78,937
50685	Fairgrounds Director	0	0	0	0	0%	0	0	70,784	65,260
58250	Overtime	0	0	0	0	0%	0	0	2,258	3,286
58275	Temp Hire - Labor	0	0	0	0	0%	0	0	0	0
Personnel - Total		0	0	0	0	0%	0	0	269,199	265,742
60910	Buildings Maintenance	50,000	50,000	48,000	40,000	25%	10,959	39,050	39,355	23,463
Contractual - Total		50,000	50,000	48,000	40,000	25%	10,959	39,050	39,355	23,463
71055	Operations & Maintenance Suppl	62,000	62,000	60,000	50,000	24%	11,982	50,552	42,600	42,203
Commodities - Total		62,000	62,000	60,000	50,000	24%	11,982	50,552	42,600	42,203
92020	Transfer to Equipment Reserve	50,000	50,000	50,000	50,000	0%	0	50,000	50,000	60,000
Transfers - Total		50,000	50,000	50,000	50,000	0%	0	50,000	50,000	60,000
10010200 - Total		162,000	162,000	158,000	140,000	16%	22,942	139,602	401,155	391,408
102 - Total		162,000	162,000	158,000	140,000	16%	22,942	139,602	401,155	391,408

Budget Request

FUND: 100 General Fund

DEPT: 151 District Attorney

ORG KEY: 10015100 District Attorney

Object	Description	2023 Budget	2023Admin Budget	2022Estimated Budget	2022 Budget	% Change Budget	2022 Actual	2021 Actual	2020 Actual	2019 Actual
46030	Miscellaneous Reimbursements	(4,600)	(4,600)	(4,600)	(4,600)	0%	(975)	(6,091)	(2,545)	(4,876)
49650	Special Purpose State Grants	(110,000)	(110,000)	(110,000)	(110,000)	0%	(53,953)	(99,828)	(111,901)	(106,867)
Revenues - Total		(114,600)	(114,600)	(114,600)	(114,600)	0%	(54,928)	(105,919)	(114,446)	(111,743)
50560	Deputy District Attorney	113,797	113,797	113,797	221,499	(49%)	53,196	185,168	115,842	105,175
50565	Chief Assistant Attorney	106,850	106,850	106,850	200,886	(47%)	49,335	162,677	248,974	318,035
50571	Senior Assistant Attorney	455,360	455,360	415,777	185,162	146%	152,986	212,711	309,257	154,680
50580	Assistant District Attorneys	640,739	640,739	614,180	714,813	(10%)	264,525	565,173	516,218	615,548
50600	Assistant To District Attorney	62,058	62,058	62,362	0	0%	10,613	10,142	71,587	68,927
50770	Investigators	78,988	78,988	78,988	57,429	38%	44,094	84,474	68,980	55,078
50855	Communications Specialist	68,411	68,411	68,411	64,002	7%	25,014	53,010	0	0
51165	Law Clerks - District Attorney	49,920	49,920	49,920	49,920	0%	23,813	54,482	43,196	61,931
51170	Media/Information Tech Spec	56,866	56,866	57,193	57,325	(1%)	33,366	57,288	55,674	41,928
54570	District Attorney	176,592	176,592	176,592	169,749	4%	83,844	170,008	172,272	165,935
56520	Discovery Diversion Assistant	36,005	36,005	36,005	34,653	4%	14,286	31,140	72,493	59,638
56570	Trial Assistant	363,443	363,443	342,596	411,653	(12%)	152,918	390,429	342,448	349,684
56575	Senior Trial Assistant	117,624	117,624	117,624	62,462	88%	54,805	89,504	90,168	59,641
56590	Victim Witness Coordinator	161,983	161,983	155,775	146,141	11%	72,959	152,415	142,660	137,575
57515	Admin Services Manager	0	0	0	66,248	(100%)	28,662	64,590	0	0
58010	Accumulated Leave Paid	0	0	0	0	0%	0	0	0	0
58030	Adjustment To Pay Plan	191,760	191,760	4,080	97,604	96%	0	0	0	0
58070	Employee Benefits Payout	0	0	0	0	0%	6,930	17,328	0	0
58120	Incentive Pay	0	0	0	0	0%	0	0	0	0
58180	Max Excess Vacation Paid	0	0	0	0	0%	0	0	0	0

Budget Request

Object	Description	2023 Budget	2023Admin Budget	2022Estimated Budget	2022 Budget	% Change Budget	2022 Actual	2021 Actual	2020 Actual	2019 Actual
58250	Overtime	15,000	15,000	15,000	12,000	25%	14,914	9,728	6,026	10,823
58270	Temp Hire - Office Clerk	26,865	26,865	26,865	58,527	(54%)	8,684	8,118	0	5,180
Personnel - Total		2,722,261	2,722,261	2,442,015	2,610,073	4%	1,094,944	2,318,387	2,255,793	2,209,778
60100	Travel (fkaTravel-Training-Ed)	3,564	3,564	3,564	3,564	0%	3,936	701	3,119	4,644
60220	Mobile Telephones	7,423	7,423	7,423	7,423	0%	3,829	8,192	5,820	5,445
60230	Postage	0	0	0	0	0%	0	0	0	0
60260	Cable	250	250	250	250	0%	151	354	336	250
60305	Classified Ads	20,000	20,000	20,000	20,000	0%	3,508	6,957	6,375	11,821
60310	Legal Publications	0	0	0	0	0%	0	0	0	0
60320	Printing & Binding	3,500	3,500	3,500	3,500	0%	1,334	2,187	1,453	4,083
60405	Association Dues	11,000	11,000	11,000	11,000	0%	5,535	12,985	10,224	12,599
60410	Subscriptions	17,000	17,000	17,000	17,000	0%	8,342	14,666	11,506	12,402
60815	Equipment Rental	500	500	500	500	0%	0	0	0	0
60955	Software Maintenance	15,000	15,000	11,800	11,800	27%	0	7,890	9,326	908
61030	Court Costs for Library	2,000	2,000	2,000	2,000	0%	2,003	2,207	1,227	1,909
61037	Expert Witness Fees	20,000	20,000	15,000	15,000	33%	150	7,000	6,814	6,288
61055	Investigations & Legal Fee	0	0	0	0	0%	0	0	0	0
61083	Records Expenses	3,000	3,000	3,000	3,000	0%	734	594	266	136
61105	Public Education	3,750	3,750	3,750	3,750	0%	2,573	3,971	695	202
61110	Sexual Assault Exam Fees	60,000	60,000	60,000	60,000	0%	19,575	29,000	42,050	46,400
61125	Victim/Witness Compensation	0	0	0	0	0%	0	0	0	0
61245	Transcripts	30,000	30,000	30,000	30,000	0%	8,267	12,491	17,702	23,443
61255	Witness Fees & Travel	30,000	30,000	30,000	30,000	0%	6,131	10,647	6,791	25,987
69055	Other Miscellaneous Contractua	19,500	19,500	19,500	19,500	0%	6,559	5,440	4,674	4,624
Contractual - Total		246,487	246,487	238,287	238,287	3%	72,626	125,282	128,378	161,141
81000	Furniture & Equipment	25,700	25,700	25,700	25,700	0%	0	1,827	23,247	0
82000	Computer Equipment	15,000	15,000	15,000	15,000	0%	125	237	4,499	8,111

Budget Request

Object	Description	2023 Budget	2023Admin Budget	2022Estimated Budget	2022 Budget	% Change Budget	2022 Actual	2021 Actual	2020 Actual	2019 Actual
83000	Service Equipment	400	400	400	400	0%	150	150	150	150
Capital Outlay - Total		41,100	41,100	41,100	41,100	0%	275	2,213	27,896	8,261
99075	Ks Pros Tng Asst Fund	0	0	0	0	0%	0	(4)	0	0
99085	Miscellaneous Expense	5,000	5,000	5,000	5,000	0%	4,458	10,577	8,967	11,193
99095	Property Crimes Compensation	20,000	20,000	20,000	20,000	0%	7,233	13,274	7,110	15,023
Miscellaneous Expenditures - Total		25,000	25,000	25,000	25,000	0%	11,692	23,847	16,078	26,217
92020	Transfer to Equipment Reserve	0	0	0	0	0%	0	211,675	0	0
Transfers - Total		0	0	0	0	0%	0	211,675	0	0
10015100 - Total		2,920,248	2,920,248	2,631,802	2,799,860	4%	1,124,609	2,575,485	2,313,699	2,293,654

ORG KEY: 10015147 DA CJS BHC/Pre-Trial Serv

Object	Description	2023 Budget	2023Admin Budget	2022Estimated Budget	2022 Budget	% Change Budget	2022 Actual	2021 Actual	2020 Actual	2019 Actual
56571	BHC Trial Assistant	0	0	0	47,549	(100%)	11,802	45,778	43,354	41,783
58250	Overtime	0	0	0	0	0%	0	0	147	7
Personnel - Total		0	0	0	47,549	(100%)	11,802	45,778	43,502	41,791
10015147 - Total		0	0	0	47,549	(100%)	11,802	45,778	43,502	41,791
151 - Total		2,920,248	2,920,248	2,631,802	2,847,409	3%	1,136,411	2,621,263	2,357,201	2,335,444

Budget Request

FUND: 100 General Fund

DEPT: 152 District Court

ORG KEY: 10015210 District Court Operations

Object	Description	2023 Budget	2023Admin Budget	2022Estimated Budget	2022 Budget	% Change Budget	2022 Actual	2021 Actual	2020 Actual	2019 Actual
46030	Miscellaneous Reimbursements	(45,000)	(45,000)	(45,000)	(45,000)	0%	(23,710)	(55,328)	(55,107)	(50,395)
46050	Law Library Reimbursements	(23,000)	(23,000)	(23,000)	(23,000)	0%	(10,359)	(21,623)	(22,199)	(22,598)
49700	Federal Grants	0	0	0	0	0%	0	(293,722)	0	0
Revenues - Total		(68,000)	(68,000)	(68,000)	(68,000)	0%	(34,068)	(370,672)	(77,306)	(72,993)
50520	Administrative Hearing Officer	185,828	185,828	167,464	149,100	25%	81,826	159,582	144,666	157,498
50555	Programmer I	59,940	59,940	45,780	101,400	(41%)	9,089	53,074	43,619	0
50556	Programmer II	72,828	72,828	39,998	0	0%	7,312	0	0	0
50572	Self Help Legal Director	0	84,303	0	0	0%	0	0	0	0
50575	Research Attorney	10,000	10,000	5,000	4,480	123%	902	1,303	2,853	1,439
50630	Bailiff	15,000	15,000	15,000	12,840	17%	82	5,239	1,544	11,241
50750	Hearing Officer Clerk	147,943	147,943	146,668	146,668	1%	41,210	81,519	77,072	58,623
50780	Law Librarian/Manager	24,150	24,150	23,000	23,000	5%	10,450	21,227	21,660	21,224
50860	Surveillance/Resource Officer	0	0	0	0	0%	0	0	0	0
51011	Administrative Assistant	0	0	0	0	0%	18,340	37,874	28,451	0
51020	Administrative Officer	2,000	2,000	2,500	3,000	(33%)	7,092	13,321	10,806	13,433
51130	Trial Court Clerk I	0	0	0	22,400	(100%)	514	12,466	9,418	15,814
51131	Trial Court Clerk II	37,669	37,669	28,252	0	0%	19,977	11,231	0	0
51160	Law Clerks	0	0	0	0	0%	0	0	0	0
51260	Research Clerk I	40,539	40,539	37,331	16,800	141%	0	0	8,122	42,977
51261	Research Clerk II	0	0	0	0	0%	8,002	15,579	7,267	0
52050	Intnsv Supv Probation Offcr I	0	0	0	0	0%	0	0	0	0
54520	Citizen Review Board Director	37,321	37,321	36,380	36,380	3%	17,194	35,176	34,048	33,591
58030	Adjustment To Pay Plan	0	0	0	0	0%	0	0	0	0

Budget Request

Object	Description	2023 Budget	2023Admin Budget	2022Estimated Budget	2022 Budget	% Change Budget	2022 Actual	2021 Actual	2020 Actual	2019 Actual
58250	Overtime	0	0	0	0	0%	173	285	11	1,394
Personnel - Total		633,218	717,521	547,373	516,068	23%	222,164	447,875	389,538	357,236
60100	Travel (fkaTravel-Training-Ed)	20,000	20,000	20,000	20,000	0%	4,655	11,178	3,097	20,218
60105	Accommodations	0	0	0	0	0%	0	0	0	0
60115	Meals	0	0	0	0	0%	0	156	0	0
60220	Mobile Telephones	13,000	13,000	13,000	12,500	4%	3,759	11,701	18,843	8,785
60230	Postage	1,500	1,500	1,500	1,500	0%	0	12	(329)	910
60305	Classified Ads	2,000	2,000	2,000	2,000	0%	0	0	2,806	1,640
60310	Legal Publications	1,200	1,200	1,200	200	500%	0	0	0	0
60320	Printing & Binding	5,000	5,000	5,000	3,000	67%	856	4,876	3,785	3,186
60405	Association Dues	7,500	7,500	7,000	7,000	7%	4,213	6,840	6,840	4,500
60520	Liability Insurance	2,500	2,500	2,500	2,500	0%	2,032	2,032	0	0
60947	Office Equipment Maintenance	30,000	30,000	30,000	30,000	0%	21,646	25,093	26,341	28,218
61100	Professional Services	2,500	2,500	2,500	2,500	0%	1,000	2,000	2,000	2,000
61205	Care and Treatment Counsel	45,000	45,000	45,000	45,000	0%	16,607	25,092	34,426	38,219
61210	Contract Reporter	25,000	25,000	20,000	20,000	25%	0	3,130	1,710	8,403
61220	Interpreting Services	35,000	35,000	35,000	35,000	0%	6,722	12,672	19,046	18,490
61225	Juror Fees & Travel	70,000	70,000	50,000	85,000	(18%)	22,884	23,460	13,721	81,503
61230	Juvenile Panel Attorney	341,000	341,000	341,000	341,000	0%	133,050	282,087	269,788	233,508
61235	Legal Defense	100,000	100,000	150,000	315,000	(68%)	136,918	209,780	194,534	299,199
61245	Transcripts	35,000	35,000	35,000	35,000	0%	14,247	19,737	32,541	26,115
61250	Urinalysis	8,000	8,000	7,000	5,000	60%	2,336	2,948	1,609	719
61255	Witness Fees & Travel	0	0	0	0	0%	0	(210)	(65)	0
61510	Forensic Evaluation	20,000	20,000	15,000	10,000	100%	4,150	4,375	1,488	2,948
69045	Microfilming	35,000	35,000	18,000	18,000	94%	0	130	47,580	4,941
Contractual - Total		799,200	799,200	800,700	990,200	(19%)	375,074	647,090	679,762	783,502
70130	Office Supplies	5,000	5,000	5,000	5,000	0%	1,419	2,515	4,010	3,922

Budget Request

Object	Description	2023 Budget	2023Admin Budget	2022Estimated Budget	2022 Budget	% Change Budget	2022 Actual	2021 Actual	2020 Actual	2019 Actual
79015	Books	30,000	30,000	27,500	27,500	9%	10,096	13,201	25,361	16,570
79045	Emergency Clothing	500	500	500	500	0%	0	0	0	0
Commodities - Total		35,500	35,500	33,000	33,000	8%	11,515	15,715	29,371	20,493
81010	Equipment	17,000	17,000	30,000	10,000	70%	4,329	229,758	42,704	13,815
82025	Software	8,000	8,000	8,000	3,000	167%	1,570	(1,525)	12,516	2,651
Capital Outlay - Total		25,000	25,000	38,000	13,000	92%	5,899	228,233	55,221	16,466
99085	Miscellaneous Expense	15,000	35,854	20,000	10,000	50%	(2,163)	15,571	7,749	8,115
Miscellaneous Expenditures - Total		15,000	35,854	20,000	10,000	50%	(2,163)	15,571	7,749	8,115
10015210 - Total		1,439,918	1,545,075	1,371,073	1,494,268	(4%)	578,420	983,812	1,084,335	1,112,819
152 - Total		1,439,918	1,545,075	1,371,073	1,494,268	(4%)	578,420	983,812	1,084,335	1,112,819

Budget Request

FUND: 100 General Fund

DEPT: 153 Court Trustee

ORG KEY: 10015300 Court Trustee

Object	Description	2023 Budget	2023Admin Budget	2022Estimated Budget	2022 Budget	% Change Budget	2022 Actual	2021 Actual	2020 Actual	2019 Actual
46030	Miscellaneous Reimbursements	0	0	0	0	0%	0	0	0	0
Revenues - Total		0	0	0	0	0%	0	0	0	0
50570	Assistant Court Trustee	44,266	44,266	121,322	126,042	(65%)	19,895	74,633	117,194	144,134
51130	Trial Court Clerk I	8,760	8,760	7,506	7,001	25%	0	4,920	4,280	4,289
51190	Office Manager	55,298	55,298	48,880	51,452	7%	25,408	49,279	46,483	45,934
51260	Research Clerk I	0	0	0	0	0%	0	0	0	0
55670	Court Trustee	95,849	95,849	85,449	89,100	8%	42,808	86,073	82,180	113,084
55675	Deputy Court Trustee	91,302	91,302	0	0	0%	41,384	47,586	0	0
55680	Court Trustee Clerk II	74,763	74,763	61,885	70,831	6%	17,836	52,354	58,945	53,199
55681	Court Trustee Clerk III	40,552	40,552	42,149	44,370	(9%)	17,978	39,331	40,001	39,529
56540	Paralegal	136,320	136,320	111,110	124,933	9%	65,694	117,552	105,935	76,827
58030	Adjustment To Pay Plan	0	0	0	0	0%	0	0	0	0
58250	Overtime	0	0	0	0	0%	0	0	14	10
Personnel - Total		547,110	547,110	478,301	513,729	6%	231,003	471,727	455,032	477,006
60100	Travel (fkaTravel-Training-Ed)	500	500	400	500	0%	777	30	20	0
60230	Postage	125	125	75	125	0%	0	0	0	0
60320	Printing & Binding	1,400	1,400	1,200	1,400	0%	1,086	160	988	1,091
60405	Association Dues	1,800	1,800	1,700	1,800	0%	225	1,845	1,695	1,560
Contractual - Total		3,825	3,825	3,375	3,825	0%	2,088	2,035	2,704	2,651
70130	Office Supplies	1,200	1,200	1,000	1,200	0%	0	400	537	390
79015	Books	700	700	700	700	0%	0	438	41	329
Commodities - Total		1,900	1,900	1,700	1,900	0%	0	838	579	719
81010	Equipment	700	700	500	700	0%	0	0	0	545

Budget Request

Object	Description	2023 Budget	2023Admin Budget	2022Estimated Budget	2022 Budget	% Change Budget	2022 Actual	2021 Actual	2020 Actual	2019 Actual
82025	Software	1,200	1,200	1,100	1,200	0%	1,100	1,100	1,245	1,020
Capital Outlay - Total		1,900	1,900	1,600	1,900	0%	1,100	1,100	1,245	1,565
99085	Miscellaneous Expense	2,700	2,700	2,500	2,700	0%	1,115	2,191	2,567	2,647
99105	Restitution Court Trustee	0	0	0	0	0%	0	0	3,035	3,589
Miscellaneous Expenditures - Total		2,700	2,700	2,500	2,700	0%	1,115	2,191	5,603	6,236
10015300 - Total		557,435	557,435	487,476	524,054	6%	235,305	477,892	465,162	488,177
153	- Total	557,435	557,435	487,476	524,054	6%	235,305	477,892	465,162	488,177

Budget Request

FUND: 100 General Fund

DEPT: 201 Economic Dev & Shared Costs

ORG KEY: 10020100 Economic Development & Shared

Object	Description	2023 Budget	2023Admin Budget	2022Estimated Budget	2022 Budget	% Change Budget	2022 Actual	2021 Actual	2020 Actual	2019 Actual
46010	Econ Devel Loan Repayment	(15,900)	(15,900)	(15,900)	(15,900)	0%	(6,603)	(15,299)	(14,527)	(16,363)
46030	Miscellaneous Reimbursements	(128,008)	(128,008)	(128,008)	(128,008)	0%	(64,004)	(138,008)	(119,686)	(99,480)
Revenues - Total		(143,908)	(143,908)	(143,908)	(143,908)	0%	(70,607)	(153,307)	(134,213)	(115,843)
55810	Peaslee Center Director	128,008	128,008	128,008	128,008	0%	61,663	138,501	127,773	93,090
Personnel - Total		128,008	128,008	128,008	128,008	0%	61,663	138,501	127,773	93,090
91070	Health Facility Bldg Maint	224,950	224,950	216,150	216,150	4%	92,265	164,195	168,227	165,284
91120	Lawrence DgCo Planning	333,183	333,183	342,833	342,833	(3%)	0	255,833	272,167	217,000
91410	EDC of Lawr & Dg Co-Chamber	195,000	205,000	195,000	195,000	0%	97,500	195,000	195,000	0
91411	Baldwin City Chamber of Commer	10,000	10,000	10,000	10,000	0%	5,000	10,000	10,000	0
91412	Eudora Chamber of Commerce	10,000	10,000	10,000	10,000	0%	0	10,000	0	0
91420	Bioscience & Tech Business Ctr	175,000	175,000	175,000	175,000	0%	75,000	225,000	225,000	225,000
91430	KS BTBC Building 2	0	0	0	0	0%	0	100,000	100,000	100,000
91435	KS BTBC West Bond Pymt	116,096	116,096	116,096	116,096	0%	55,954	112,534	115,659	116,009
91440	KS BTBC III	75,000	75,000	75,000	75,000	0%	37,500	75,000	75,000	75,000
91445	Dwayne Peaslee Tech Trning Ctr	400,000	400,000	400,000	400,000	0%	300,000	400,000	400,000	400,000
94005	City Lawrence TDD Sales Tax	55,000	55,000	55,000	55,000	0%	22,347	31,524	35,393	60,301
Miscellaneous Expenditures - Total		1,594,229	1,604,229	1,595,079	1,595,079	0%	685,566	1,579,086	1,596,446	1,358,594
10020100 - Total		1,578,329	1,588,329	1,579,179	1,579,179	0%	676,622	1,564,280	1,590,006	1,335,841
201 - Total		1,578,329	1,588,329	1,579,179	1,579,179	0%	676,622	1,564,280	1,590,006	1,335,841

Budget Request

FUND: 100 General Fund

DEPT: 202 Heritage Conservation

ORG KEY: 10020200 Heritage Conservation

Object	Description	2023 Budget	2023Admin Budget	2022Estimated Budget	2022 Budget	% Change Budget	2022 Actual	2021 Actual	2020 Actual	2019 Actual
57620	Heritage Conservation Coordntr	53,560	53,560	53,560	39,140	37%	31,949	39,224	38,380	36,613
Personnel - Total		53,560	53,560	53,560	39,140	37%	31,949	39,224	38,380	36,613
61100	Professional Services	44,830	44,830	44,830	0	0%	0	0	0	0
Contractual - Total		44,830	44,830	44,830	0	0%	0	0	0	0
91320	Heritage Conservation Projects	200,000	210,000	200,000	245,860	(19%)	44,772	91,120	128,911	99,380
94050	Grant Distribution Payments	0	0	0	0	0%	33,681	0	0	0
99085	Miscellaneous Expense	0	0	0	0	0%	1,168	1,410	1,156	604
Miscellaneous Expenditures - Total		200,000	210,000	200,000	245,860	(19%)	79,620	92,529	130,067	99,984
92020	Transfer to Equipment Reserve	0	0	0	0	0%	0	153,247	116,553	48,404
Transfers - Total		0	0	0	0	0%	0	153,247	116,553	48,404
10020200 - Total		298,390	308,390	298,390	285,000	5%	111,569	285,000	285,000	185,000
202 - Total		298,390	308,390	298,390	285,000	5%	111,569	285,000	285,000	185,000

Budget Request

FUND: 100 General Fund

DEPT: 203 Behavioral Health Projects

ORG KEY: 10020300 Behavioral Health Projects

Object	Description	2023 Budget	2023Admin Budget	2022Estimated Budget	2022 Budget	% Change Budget	2022 Actual	2021 Actual	2020 Actual	2019 Actual
46030	Miscellaneous Reimbursements	0	0	0	0	0%	0	(10,000)	(1,000)	(139,716)
Revenues - Total		0	0	0	0	0%	0	(10,000)	(1,000)	(139,716)
61100	Professional Services	0	0	0	0	0%	0	0	0	105,000
Contractual - Total		0	0	0	0	0%	0	0	0	105,000
79000	Miscellaneous Commodities	0	0	0	0	0%	0	0	263	3,495
Commodities - Total		0	0	0	0	0%	0	0	263	3,495
99121	Behavioral Health Projects	2,356,436	2,356,436	2,356,436	2,356,436	0%	686,693	2,260,062	2,129,164	1,726,271
Miscellaneous Expenditures - Total		2,356,436	2,356,436	2,356,436	2,356,436	0%	686,693	2,260,062	2,129,164	1,726,271
10020300 - Total		2,356,436	2,356,436	2,356,436	2,356,436	0%	686,693	2,250,062	2,128,427	1,695,049
203 - Total		2,356,436	2,356,436	2,356,436	2,356,436	0%	686,693	2,250,062	2,128,427	1,695,049

Budget Request

FUND: 100 General Fund

DEPT: 301 Administrative Services

ORG KEY: 10030100 Administrative Services

Object	Description	2023 Budget	2023Admin Budget	2022Estimated Budget	2022 Budget	% Change Budget	2022 Actual	2021 Actual	2020 Actual	2019 Actual
46030	Miscellaneous Reimbursements	0	0	0	0	0%	0	0	(39,514)	(62,254)
Revenues - Total		0	0	0	0	0%	0	0	(39,514)	(62,254)
50120	Budget Technician	0	0	0	0	0%	0	0	0	42,171
50790	Management Information Analyst	0	0	0	0	0%	0	0	129,646	84,989
50820	HR Specialist	0	0	0	0	0%	0	0	0	33,138
50850	Purchasing Director	0	0	0	0	0%	0	0	81,286	79,633
55630	Asst County Administrator	0	0	0	0	0%	0	0	97,878	15,348
55635	Human Resources Manager	0	0	0	0	0%	0	0	85,270	13,490
57540	Budget Manager	0	0	0	0	0%	0	0	70,989	68,379
57625	Historical Society Coordinator	0	0	0	0	0%	0	0	12,599	12,204
58030	Adjustment To Pay Plan	0	0	0	0	0%	0	0	0	0
58035	Longevity Pay	0	0	0	0	0%	0	0	0	0
Personnel - Total		0	0	0	0	0%	0	0	477,669	349,353
60305	Classified Ads	0	0	0	0	0%	0	0	7,080	7,504
60510	Risk Management Insurance	0	0	0	0	0%	0	0	521,840	477,025
61085	Medical Services	0	0	0	0	0%	0	0	6,985	11,168
61100	Professional Services	0	0	0	0	0%	0	0	4,697	12,522
Contractual - Total		0	0	0	0	0%	0	0	540,602	508,219
10030100 - Total		0	0	0	0	0%	0	0	978,757	795,319
301 - Total		0	0	0	0	0%	0	0	978,757	795,319

Budget Request

FUND: 100 General Fund

DEPT: 302 Appraiser

ORG KEY: 10030200 Appraiser

Object	Description	2023 Budget	2023Admin Budget	2022Estimated Budget	2022 Budget	% Change Budget	2022 Actual	2021 Actual	2020 Actual	2019 Actual
50530	Appraisal Assistant	13,191	13,191	12,895	12,322	7%	6,494	11,899	8,528	11,180
50541	Appraisal Manager I	150,884	150,884	150,884	207,002	(27%)	95,552	211,754	210,011	203,676
50550	Appraiser II	239,583	239,583	228,720	214,594	12%	107,174	215,690	213,326	192,780
50795	Real Estate Analyst	83,595	83,595	83,595	0	0%	12,963	0	0	0
50890	Sr Pers Prop Appraiser	56,094	56,094	54,502	51,626	9%	26,139	52,899	57,596	56,385
51020	Administrative Officer	37,154	37,154	37,254	89,149	(58%)	18,471	80,024	55,093	52,184
51040	Administrative Secretary	34,115	34,115	34,217	0	0%	12,394	3,463	34,516	29,471
51050	Appraiser I	122,538	122,538	118,824	111,301	10%	50,916	103,787	63,925	75,323
55660	County Appraiser	122,138	122,138	115,038	107,266	14%	52,947	106,759	105,441	101,481
58030	Adjustment To Pay Plan	70,887	70,887	5,560	37,232	90%	0	0	0	0
58250	Overtime	0	0	0	0	0%	1,073	8	174	54
58270	Temp Hire - Office Clerk	0	0	0	0	0%	0	0	0	0
Personnel - Total		930,179	930,179	841,489	830,492	12%	384,121	786,284	748,609	722,534
60120	Other Travel Costs	30	30	0	30	0%	0	22	0	11
60145	Vehicle Mileage(Business)	4,000	4,000	4,000	3,000	33%	1,539	3,066	285	1,412
60310	Legal Publications	100	100	100	100	0%	0	0	79	0
60320	Printing & Binding	13,000	13,000	13,000	14,000	(7%)	10,276	12,560	9,545	9,421
69075	Reappr Appraisal Contr	25,000	25,000	25,000	25,000	0%	1,270	4,750	0	7,285
Contractual - Total		42,130	42,130	42,100	42,130	0%	13,085	20,399	9,909	18,129
81000	Furniture & Equipment	4,000	4,000	4,000	4,000	0%	0	0	1,627	0
Capital Outlay - Total		4,000	4,000	4,000	4,000	0%	0	0	1,627	0
10030200 - Total		976,309	976,309	887,589	876,622	11%	397,206	806,683	760,145	740,663
302 - Total		976,309	976,309	887,589	876,622	11%	397,206	806,683	760,145	740,663

Budget Request

FUND: 100 General Fund

DEPT: 303 Commissioners

ORG KEY: 10030300 Commissioners

Object	Description	2023 Budget	2023Admin Budget	2022Estimated Budget	2022 Budget	% Change Budget	2022 Actual	2021 Actual	2020 Actual	2019 Actual
54540	County Commissioners	123,677	123,677	123,677	118,872	4%	58,717	118,631	116,382	112,149
58030	Adjustment To Pay Plan	9,198	9,198	0	4,791	92%	0	0	0	0
Personnel - Total		132,875	132,875	123,677	123,663	7%	58,717	118,631	116,382	112,149
60100	Travel (fkaTravel-Training-Ed)	1,500	1,500	1,500	1,500	0%	0	0	352	450
60115	Meals	0	0	0	0	0%	0	0	371	0
60320	Printing & Binding	1,000	1,000	1,000	1,000	0%	0	0	0	0
61065	Legal Services	425,000	425,000	425,000	370,000	15%	168,205	246,970	346,088	167,691
61100	Professional Services	40,000	40,000	40,000	40,000	0%	22,020	44,959	20,205	5,375
69000	Miscellaneous Contractuals	0	0	0	0	0%	0	20,000	0	0
Contractual - Total		467,500	467,500	467,500	412,500	13%	190,224	311,929	367,016	173,516
91060	Food Policy Council	0	0	0	0	0%	0	0	0	6,161
99085	Miscellaneous Expense	80,000	80,000	80,000	80,000	0%	5,000	1,670	3,442	35,338
99120	Funding Contingency	2,393,014	225,000	0	1,052,003	127%	0	78,000	0	0
Miscellaneous Expenditures - Total		2,473,014	305,000	80,000	1,132,003	118%	5,000	79,670	3,442	41,499
10030300 - Total		3,073,389	905,375	671,177	1,668,166	84%	253,941	510,230	486,839	327,164
303 - Total		3,073,389	905,375	671,177	1,668,166	84%	253,941	510,230	486,839	327,164

Budget Request

FUND: 100 General Fund

DEPT: 304 Administration

ORG KEY: 10030400 Administration

Object	Description	2023 Budget	2023Admin Budget	2022Estimated Budget	2022 Budget	% Change Budget	2022 Actual	2021 Actual	2020 Actual	2019 Actual
46030	Miscellaneous Reimbursements	(40,000)	(40,000)	(60,000)	(40,000)	0%	(34,330)	(140,371)	0	0
Revenues - Total		(40,000)	(40,000)	(60,000)	(40,000)	0%	(34,330)	(140,371)	0	0
50760	Interns	25,792	25,792	25,792	10,000	158%	551	2,352	20,660	23,483
50790	Management Information Analyst	77,657	77,657	76,666	130,853	(41%)	38,129	107,105	1,965	0
50820	HR Specialist	50,335	50,335	50,266	0	0%	11,610	0	0	0
50850	Purchasing Director	84,676	84,676	83,595	81,578	4%	41,541	82,978	1,234	0
50855	Communications Specialist	72,738	72,738	72,738	69,909	4%	34,533	69,576	67,953	65,479
50920	Director of Behavioral Health	104,998	104,998	104,998	100,922	4%	49,851	100,444	94,276	0
51030	Administrative Specialist	39,874	39,874	23,260	45,989	(13%)	11,674	45,923	44,091	35
51120	Executive Secretary	59,946	59,946	59,183	57,762	4%	28,719	58,098	58,785	56,392
54510	County Administrator	223,501	223,501	223,501	220,527	1%	111,657	223,479	220,692	187,846
55625	Asst to the County Administrtrr	0	0	0	0	0%	0	0	0	71,564
55626	Director of Capital Projects	103,043	103,043	103,043	99,154	4%	48,938	98,685	96,456	35,418
55630	Asst County Administrator	106,330	106,330	106,330	102,294	4%	50,495	101,811	1,521	0
55635	Human Resources Manager	92,518	92,518	92,518	89,024	4%	43,939	88,601	1,323	0
57535	Finance Manager	71,782	71,782	71,046	0	0%	33,564	30,075	0	0
57540	Budget Manager	80,475	80,475	76,967	72,363	11%	36,538	73,819	1,102	0
57625	Historical Society Coordinator	0	0	0	13,047	(100%)	8,521	13,075	194	0
57685	Senior Data Analyst	0	0	0	0	0%	0	0	0	0
57690	Management Analyst	50,393	50,393	49,648	46,530	8%	23,809	26,188	16,418	0
57691	Purchasing Analyst	0	0	0	0	0%	0	0	0	0
57695	Human Services Program Manager	0	0	0	53,040	(100%)	0	0	0	0
58030	Adjustment To Pay Plan	95,469	95,469	4,840	47,715	100%	0	0	0	0

Budget Request

Object	Description	2023 Budget	2023Admin Budget	2022Estimated Budget	2022 Budget	% Change Budget	2022 Actual	2021 Actual	2020 Actual	2019 Actual
58250	Overtime	0	0	0	0	0%	0	198	0	487
Personnel - Total		1,339,527	1,339,527	1,224,391	1,240,707	8%	574,071	1,122,408	626,670	440,703
60140	Training	30,000	30,000	30,000	0	0%	0	0	0	0
60305	Classified Ads	8,000	8,000	9,000	8,000	0%	2,900	1,130	0	0
60510	Risk Management Insurance	590,000	590,000	590,000	515,000	15%	552,256	538,500	0	0
61044	Employee Appreciation	11,300	11,300	11,300	0	0%	0	0	0	0
61085	Medical Services	9,000	9,000	7,000	9,000	0%	2,961	5,927	0	0
61100	Professional Services	162,000	260,000	162,000	64,704	150%	68,510	103,664	15,604	12,169
Contractual - Total		810,300	908,300	809,300	596,704	36%	626,627	649,221	15,604	12,169
81010	Equipment	0	0	0	0	0%	0	1,305	32	770
82025	Software	0	0	0	0	0%	0	22	27	300
Capital Outlay - Total		0	0	0	0	0%	0	1,327	59	1,070
99085	Miscellaneous Expense	0	0	0	60,000	(100%)	0	0	0	0
Miscellaneous Expenditures - Total		0	0	0	60,000	(100%)	0	0	0	0
10030400 - Total		2,109,827	2,207,827	1,973,691	1,857,411	14%	1,166,368	1,632,585	642,332	453,942

ORG KEY: 10030443 Human Services

Object	Description	2023 Budget	2023Admin Budget	2022Estimated Budget	2022 Budget	% Change Budget	2022 Actual	2021 Actual	2020 Actual	2019 Actual
49700	Federal Grants	0	0	0	0	0%	(7,483)	(7,483)	0	0
Revenues - Total		0	0	0	0	0%	(7,483)	(7,483)	0	0
57695	Human Services Program Manager	57,096	57,096	57,269	0	0%	18,394	0	0	0
58030	Adjustment To Pay Plan	4,411	4,411	0	0	0%	0	0	0	0
58250	Overtime	0	0	0	0	0%	20	0	0	0
Personnel - Total		61,507	61,507	57,269	0	0%	18,414	0	0	0
60605	Utility Assistance	52,500	52,500	20,000	0	0%	0	0	0	0
60835	Housing Assistance	52,500	52,500	20,000	0	0%	0	0	0	0

Budget Request

Object	Description	2023 Budget	2023Admin Budget	2022Estimated Budget	2022 Budget	% Change Budget	2022 Actual	2021 Actual	2020 Actual	2019 Actual
61100	Professional Services	67,252	67,252	114,504	0	0%	53,381	14,966	0	0
69065	Client Care	0	0	0	0	0%	70	0	0	0
Contractual - Total		172,252	172,252	154,504	0	0%	53,451	14,966	0	0
79090	Client Supplies	0	0	0	0	0%	0	0	0	0
Commodities - Total		0	0	0	0	0%	0	0	0	0
91055	Housing Stabilization Coll HSC	0	225,000	0	0	0%	0	0	0	0
99085	Miscellaneous Expense	0	0	0	0	0%	599	0	0	0
Miscellaneous Expenditures - Total		0	225,000	0	0	0%	599	0	0	0
10030443 - Total		233,759	458,759	211,773	0	0%	64,981	7,483	0	0

ORG KEY: 10030447 Criminal Justice Coordination

Object	Description	2023 Budget	2023Admin Budget	2022Estimated Budget	2022 Budget	% Change Budget	2022 Actual	2021 Actual	2020 Actual	2019 Actual
50775	Criminal Justice Data Analyst	0	0	0	69,763	(100%)	0	54,677	67,873	504
50911	Criminal Justice Coordinator	94,765	94,765	47,383	94,765	0%	0	91,833	92,441	77,546
57685	Senior Data Analyst	82,368	82,368	82,368	0	0%	43,575	16,232	0	0
58030	Adjustment To Pay Plan	6,129	6,129	0	6,935	(12%)	0	0	0	0
58250	Overtime	0	0	0	0	0%	0	140	474	0
Personnel - Total		183,262	183,262	129,751	171,463	7%	43,575	162,882	160,789	78,050
60100	Travel (fkaTravel-Training-Ed)	6,000	6,000	6,000	6,000	0%	2,136	4,145	312	2,630
60140	Training	32,000	32,000	32,000	32,000	0%	0	3,053	4,386	800
60300	Printing & Publications	2,000	2,000	2,000	2,000	0%	0	1,874	104	672
60405	Association Dues	1,300	1,300	1,300	1,300	0%	595	0	956	905
60825	Property Lease	0	0	0	0	0%	0	0	0	0
61015	Consultants & Studies	50,000	50,000	77,500	59,700	(16%)	77,500	10,939	87,963	100,000
69055	Other Miscellaneous Contractua	1,500	1,500	1,500	3,000	(50%)	0	0	1,485	3,087
Contractual - Total		92,800	92,800	120,300	104,000	(11%)	80,231	20,012	95,207	108,094

Budget Request

Object	Description	2023 Budget	2023Admin Budget	2022Estimated Budget	2022 Budget	% Change Budget	2022 Actual	2021 Actual	2020 Actual	2019 Actual
79000	Miscellaneous Commodities	2,500	2,500	2,500	5,000	(50%)	41	29	657	1,790
Commodities - Total		2,500	2,500	2,500	5,000	(50%)	41	29	657	1,790
10030447 - Total		278,562	278,562	252,551	280,463	(1%)	123,847	182,923	256,652	187,935
304 - Total		2,622,148	2,945,148	2,438,015	2,137,874	23%	1,355,196	1,822,991	898,985	641,877

Budget Request

FUND: 100 General Fund

DEPT: 305 County Clerk

ORG KEY: 10030510 County Clerk

Object	Description	2023 Budget	2023Admin Budget	2022Estimated Budget	2022 Budget	% Change Budget	2022 Actual	2021 Actual	2020 Actual	2019 Actual
46030	Miscellaneous Reimbursements	0	0	0	0	0%	0	0	0	0
Revenues - Total		0	0	0	0	0%	0	0	0	0
50102	Account Clerk II	86,707	86,707	82,871	109,290	(21%)	28,376	43,734	63,241	75,411
50103	Account Clerk III	59,148	59,148	56,393	52,603	12%	26,082	52,415	51,633	49,818
50105	Accounting Officer	41,778	41,778	41,347	42,474	(2%)	19,384	34,710	41,494	39,893
50140	Payroll Specialist	112,085	112,085	111,950	59,072	90%	48,678	85,567	56,857	54,887
50150	Real Estate Title Coordinator	52,499	52,499	52,499	51,022	3%	25,634	48,502	60,894	52,413
54530	County Clerk	116,314	116,314	116,314	111,821	4%	55,227	108,934	104,067	100,229
57550	Chief Deputy Clerk	85,573	85,573	81,176	75,982	13%	38,367	77,504	75,162	71,309
58030	Adjustment To Pay Plan	44,942	44,942	2,240	20,575	118%	0	0	0	0
58250	Overtime	3,000	3,000	8,000	8,000	(63%)	198	74	4,200	1,359
58270	Temp Hire - Office Clerk	0	0	0	0	0%	0	0	0	0
Personnel - Total		602,046	602,046	552,790	530,839	13%	241,945	451,440	457,548	445,319
60405	Association Dues	800	800	850	900	(11%)	275	512	908	569
60947	Office Equipment Maintenance	150	150	175	250	(40%)	0	290	210	337
61100	Professional Services	150	150	200	150	0%	54	75	42	161
Contractual - Total		1,100	1,100	1,225	1,300	(15%)	329	877	1,160	1,067
70125	Office Equipment/Furniture	0	0	250	250	(100%)	79	0	0	0
70140	Special Forms	100	100	200	200	(50%)	38	829	0	165
Commodities - Total		100	100	450	450	(78%)	117	829	0	165
99085	Miscellaneous Expense	50	50	200	200	(75%)	0	0	16	34
Miscellaneous Expenditures - Total		50	50	200	200	(75%)	0	0	16	34
92020	Transfer to Equipment Reserve	0	0	0	0	0%	0	0	0	0

Budget Request

Object	Description	2023 Budget	2023Admin Budget	2022Estimated Budget	2022 Budget	% Change Budget	2022 Actual	2021 Actual	2020 Actual	2019 Actual
Transfers - Total		0	0	0	0	0%	0	0	0	0
10030510 - Total		603,296	603,296	554,665	532,789	13%	242,392	453,146	458,724	446,585

ORG KEY: 10030520 County Clerk Elections

Object	Description	2023 Budget	2023Admin Budget	2022Estimated Budget	2022 Budget	% Change Budget	2022 Actual	2021 Actual	2020 Actual	2019 Actual
46030	Miscellaneous Reimbursements	0	0	0	0	0%	(8,138)	(63,041)	(121,609)	(2,154)
Revenues - Total		0	0	0	0	0%	(8,138)	(63,041)	(121,609)	(2,154)
50102	Account Clerk II	81,533	81,533	77,944	38,459	112%	34,691	70,343	37,965	36,544
50103	Account Clerk III	64,740	64,740	59,491	54,371	19%	26,977	54,186	52,666	51,773
51180	Office Clerk	0	0	0	11,107	(100%)	0	394	10,081	5,580
51195	Election Warehouse Mgr/Tech Sp	33,613	33,613	19,607	33,010	2%	0	0	0	0
57570	Deputy County Clerk	75,130	75,130	75,130	72,280	4%	35,679	74,782	65,062	62,604
58030	Adjustment To Pay Plan	18,511	18,511	1,120	9,958	86%	0	0	0	0
58250	Overtime	9,000	9,000	13,000	13,000	(31%)	7	7,701	14,373	2,805
58270	Temp Hire - Office Clerk	0	0	2,999	2,999	(100%)	0	1,286	12,637	0
Personnel - Total		282,527	282,527	249,291	235,184	20%	97,354	208,691	192,783	159,307
60100	Travel (fkaTravel-Training-Ed)	4,500	4,500	5,500	5,500	(18%)	0	768	289	4,057
60230	Postage	45,000	45,000	50,000	50,000	(10%)	59,401	26,671	72,546	46,105
60320	Printing & Binding	26,000	26,000	26,000	26,000	0%	5,062	20,853	46,001	22,218
60405	Association Dues	400	400	400	400	0%	0	685	200	600
60805	Building Rental	150,000	150,000	10,000	10,000	1,400%	(2,000)	18,217	51,538	3,900
60950	Service Equipment Maintenance	77,475	77,475	48,325	48,325	60%	15,353	78,305	25,544	68,370
61100	Professional Services	22,438	22,438	29,300	29,300	(23%)	630	17,847	479	15,370
61105	Public Education	2,500	2,500	6,000	6,000	(58%)	0	0	0	0
61305	Poll Workers	125,000	125,000	125,000	125,000	0%	1,831	92,752	175,207	32,430
61310	Ballot Scanner Services	0	0	0	0	0%	10,625	14,450	0	0

Budget Request

Object	Description	2023 Budget	2023Admin Budget	2022Estimated Budget	2022 Budget	% Change Budget	2022 Actual	2021 Actual	2020 Actual	2019 Actual
69015	Contract Labor	10,000	10,000	13,000	13,000	(23%)	3,382	0	13,051	5,538
Contractual - Total		463,313	463,313	313,525	313,525	48%	94,283	270,548	384,855	198,588
70110	Election Ballots	40,000	40,000	40,000	40,000	0%	0	63,964	28,867	9,525
70115	Election Envelopes	25,000	25,000	25,000	25,000	0%	25,055	786	35,094	10,988
70120	Election Supplies	15,000	15,000	15,000	15,000	0%	9,710	5,226	44,921	13,975
Commodities - Total		80,000	80,000	80,000	80,000	0%	34,765	69,975	108,881	34,488
99085	Miscellaneous Expense	100	100	200	200	(50%)	58	170	0	26
Miscellaneous Expenditures - Total		100	100	200	200	(50%)	58	170	0	26
92020	Transfer to Equipment Reserve	0	0	0	0	0%	0	0	0	0
Transfers - Total		0	0	0	0	0%	0	0	0	0
10030520 - Total		825,940	825,940	643,016	628,909	31%	218,323	486,343	564,910	390,255
305 - Total		1,429,236	1,429,236	1,197,681	1,161,698	23%	460,714	939,489	1,023,634	836,840

Budget Request

FUND: 100 General Fund

DEPT: 306 Countywide

ORG KEY: 10030600 Countywide

Object	Description	2023 Budget	2023Admin Budget	2022Estimated Budget	2022 Budget	% Change Budget	2022 Actual	2021 Actual	2020 Actual	2019 Actual
46030	Miscellaneous Reimbursements	0	0	0	(500)	0%	(89)	0	(382)	(554)
Revenues - Total		0	0	0	(500)	0%	(89)	0	(382)	(554)
60100	Travel (fkaTravel-Training-Ed)	85,000	85,000	33,000	75,000	13%	18,203	24,404	5,982	32,023
60105	Accommodations	0	0	8,000	0	0%	5,353	5,339	196	8,247
60110	Education	0	0	20,000	0	0%	6,575	24,049	20,880	22,945
60115	Meals	0	0	8,000	0	0%	3,154	5,441	1,808	9,199
60120	Other Travel Costs	0	0	0	0	0%	0	802	0	12
60135	Registration Fees	0	0	7,000	0	0%	6,960	7,442	1,373	5,479
60140	Training	0	0	9,000	0	0%	3,899	32,993	1,423	6,057
60145	Vehicle Mileage(Business)	0	0	0	0	0%	384	627	642	212
60220	Mobile Telephones	95,000	95,000	65,000	95,000	0%	29,429	80,728	90,468	68,257
60230	Postage	180,000	180,000	180,000	180,000	0%	59,961	133,310	163,952	166,731
60310	Legal Publications	35,000	35,000	20,000	37,000	(5%)	9,823	22,744	36,988	30,680
60320	Printing & Binding	10,000	10,000	5,000	10,000	0%	782	1,311	2,527	150
60405	Association Dues	34,000	34,000	34,000	34,000	0%	31,273	33,905	30,390	31,677
60410	Subscriptions	6,500	6,500	6,500	6,500	0%	2,421	14,770	6,648	6,493
60805	Building Rental	0	0	0	0	0%	0	0	800	0
60806	PS Building Rental	0	0	129,200	129,200	(100%)	64,600	129,200	129,200	96,900
60810	County Records Storage	2,000	2,000	2,100	2,000	0%	2,012	45	2,147	4,066
60815	Equipment Rental	8,500	8,500	4,000	8,500	0%	8,211	10,188	1,530	5,902
60825	Property Lease	0	0	0	0	0%	0	0	0	0
60945	Mach & Equip Maintenance	27,000	27,000	27,000	17,000	59%	13,706	26,715	16,150	21,132
60947	Office Equipment Maintenance	500	500	500	500	0%	0	0	0	0

Budget Request

Object	Description	2023 Budget	2023Admin Budget	2022Estimated Budget	2022 Budget	% Change Budget	2022 Actual	2021 Actual	2020 Actual	2019 Actual
61005	Audit Services	110,000	110,000	105,000	105,000	5%	32,500	107,220	96,030	100,260
61020	Copier Lease Agreement	75,000	75,000	80,000	80,000	(6%)	62,985	63,070	70,530	82,715
61044	Employee Appreciation	0	0	0	0	0%	127	314	0	98
61100	Professional Services	143,000	143,000	120,000	210,000	(32%)	38,102	129,166	108,783	76,963
61225	Juror Fees & Travel	0	0	0	0	0%	0	114	10	3,506
61255	Witness Fees & Travel	12,000	12,000	10,000	12,000	0%	4,674	7,900	4,442	13,991
69005	Bank Fees & Charges	1,000	1,000	15,000	1,000	0%	11,275	121	0	0
69085	Recycling Services	8,000	8,000	8,000	5,000	60%	5,345	19,309	10,453	5,537
69100	Taxes	60,000	60,000	60,000	60,000	0%	0	46,119	44,832	43,455
Contractual - Total		892,500	892,500	956,300	1,067,700	(16%)	421,755	927,344	848,184	842,688
70130	Office Supplies	150,000	150,000	120,000	150,000	0%	61,480	130,288	139,328	144,001
75045	Signs	0	0	0	0	0%	489	8,074	15,058	1,767
Commodities - Total		150,000	150,000	120,000	150,000	0%	61,969	138,362	154,386	145,768
87010	Building Improvements	0	0	0	0	0%	0	0	0	0
Capital Outlay - Total		0	0	0	0	0%	0	0	0	0
94025	Mortgage Reg Fees Distrs	0	0	0	0	0%	0	0	0	0
99065	Interest on Tax Refunds	1,000	1,000	1,100	1,000	0%	1,474	3,279	1,653	850
99085	Miscellaneous Expense	20,000	20,000	20,000	13,000	54%	13,905	12,305	24,384	13,659
Miscellaneous Expenditures - Total		21,000	21,000	21,100	14,000	50%	15,379	15,584	26,037	14,509
10030600 - Total		1,063,500	1,063,500	1,097,400	1,231,200	(14%)	499,013	1,081,290	1,028,225	1,002,410
306 - Total		1,063,500	1,063,500	1,097,400	1,231,200	(14%)	499,013	1,081,290	1,028,225	1,002,410

Budget Request

FUND: 100 General Fund

DEPT: 307 Information Technology

ORG KEY: 10030710 Information Technology

Object	Description	2023 Budget	2023Admin Budget	2022Estimated Budget	2022 Budget	% Change Budget	2022 Actual	2021 Actual	2020 Actual	2019 Actual
55010	IT Support Specialist	0	0	0	53,040	(100%)	0	54,438	55,742	53,674
55020	Sr Software Support Specialist	0	0	0	0	0%	0	36,783	76,656	74,137
55060	Sr Programmer Data Base Anlyst	63,024	63,024	63,024	164,278	(62%)	22,584	172,837	171,846	165,507
55070	Network Admin Supervisor	98,675	98,675	98,675	96,928	2%	54,774	99,105	98,708	95,834
55080	Network Administrator	0	0	0	0	0%	0	0	0	0
55081	Sr Network Administrator	0	0	0	0	0%	0	0	0	0
55082	Network Administrator II	72,259	72,259	72,259	69,576	4%	34,362	42,816	0	0
55083	Network Security Admin	0	0	0	0	0%	0	15,981	69,763	67,112
55084	Lead Developer	90,480	90,480	90,480	0	0%	39,182	0	0	0
55090	PC Specialist I	49,400	49,400	49,400	0	0%	23,101	462	0	0
55100	Senior PC Specialist	0	0	0	50,690	(100%)	0	35,814	49,663	47,794
55110	Programmer Database Analyst	51,646	51,646	30,127	53,269	(3%)	13,194	24,000	0	0
55115	Software Specialist	47,949	47,949	48,175	0	0%	9,108	0	0	0
55120	Senior Software Specialist	0	0	0	59,509	(100%)	7,220	54,898	58,201	56,153
55125	Systems Support Analyst	59,467	59,467	59,467	0	0%	29,045	16,720	0	0
55130	Sr PC Specialist Supv	78,146	78,146	72,710	67,309	16%	33,526	67,138	65,977	63,475
55140	Webmaster	0	0	0	0	0%	0	47,445	77,852	74,904
55141	Web Developer	69,139	69,139	69,139	66,560	4%	32,843	47,360	0	0
55150	Software Support Supervisor	86,715	86,715	86,715	83,387	4%	41,335	52,919	0	0
55710	Director Info Technology	124,000	124,000	75,000	125,528	(1%)	9,062	159,085	127,639	124,478
58030	Adjustment To Pay Plan	67,435	67,435	3,880	38,384	76%	0	0	0	0
58250	Overtime	3,200	3,200	3,200	3,200	0%	3,561	2,763	2,975	5,390
Personnel	- Total	961,535	961,535	822,251	931,658	3%	352,898	930,564	855,022	828,457

Budget Request

Object	Description	2023 Budget	2023Admin Budget	2022Estimated Budget	2022 Budget	% Change Budget	2022 Actual	2021 Actual	2020 Actual	2019 Actual
60210	Internet Account	32,500	32,500	29,500	29,500	10%	15,990	27,844	27,728	27,017
60930	Equipment Repairs	0	0	0	0	0%	0	0	0	0
60940	Hardware/Software Maintenance	452,570	452,570	408,920	408,920	11%	321,987	377,057	322,009	364,503
60956	Software Subscription Services	298,271	298,271	201,605	201,605	48%	109,004	174,598	187,530	86,756
61100	Professional Services	26,800	26,800	26,800	26,800	0%	1,851	19,410	18,507	19,308
Contractual - Total		810,141	810,141	666,825	666,825	21%	448,832	598,909	555,774	497,584
70105	Computer Equipment & Parts	5,000	5,000	7,500	7,500	(33%)	1,841	3,695	4,767	2,034
70106	Computer Supplies	7,500	7,500	6,000	6,000	25%	2,614	4,705	2,963	4,442
Commodities - Total		12,500	12,500	13,500	13,500	(7%)	4,456	8,400	7,730	6,475
82030	Technology Hardware/Software	230,700	230,700	191,000	191,000	21%	101,566	101,060	129,172	153,221
Capital Outlay - Total		230,700	230,700	191,000	191,000	21%	101,566	101,060	129,172	153,221
99085	Miscellaneous Expense	500	500	500	500	0%	178	345	164	109
Miscellaneous Expenditures - Total		500	500	500	500	0%	178	345	164	109
92020	Transfer to Equipment Reserve	50,000	50,000	50,000	50,000	0%	0	50,000	50,000	50,000
Transfers - Total		50,000	50,000	50,000	50,000	0%	0	50,000	50,000	50,000
10030710 - Total		2,065,376	2,065,376	1,744,076	1,853,483	11%	907,930	1,689,279	1,597,862	1,535,846

ORG KEY: 10030730 Information Tech GIS

Object	Description	2023 Budget	2023Admin Budget	2022Estimated Budget	2022 Budget	% Change Budget	2022 Actual	2021 Actual	2020 Actual	2019 Actual
50760	Interns	9,700	9,700	9,700	9,700	0%	0	0	1,660	4,173
55030	GIS Analyst	50,415	50,415	49,988	0	0%	23,652	2,765	27,529	47,193
55040	Senior GIS Analyst	58,989	58,989	58,989	56,846	4%	28,054	56,625	54,978	56,100
55050	GIS Technician	0	0	0	41,434	(100%)	0	38,843	10,615	0
57610	Gis Coordinator	97,032	97,032	97,032	93,267	4%	46,062	92,823	91,015	87,543
58030	Adjustment To Pay Plan	16,387	16,387	760	8,286	98%	0	0	0	0
58250	Overtime	0	0	0	0	0%	0	37	0	0

Budget Request

Object	Description	2023 Budget	2023Admin Budget	2022Estimated Budget	2022 Budget	% Change Budget	2022 Actual	2021 Actual	2020 Actual	2019 Actual
Personnel - Total		232,523	232,523	216,469	209,533	11%	97,768	191,094	185,797	195,009
60405	Association Dues	1,000	1,000	1,000	1,000	0%	570	465	540	953
61100	Professional Services	5,000	5,000	5,000	5,000	0%	394	4,101	489	500
Contractual - Total		6,000	6,000	6,000	6,000	0%	964	4,566	1,029	1,453
70130	Office Supplies	700	700	700	700	0%	0	111	983	131
79100	Training Supplies	500	500	500	500	0%	0	0	0	146
Commodities - Total		1,200	1,200	1,200	1,200	0%	0	111	983	276
10030730 - Total		239,723	239,723	223,669	216,733	11%	98,732	195,771	187,809	196,738
307 - Total		2,305,099	2,305,099	1,967,745	2,070,216	11%	1,006,661	1,885,049	1,785,671	1,732,584

Budget Request

FUND: 100 General Fund

DEPT: 308 Maintenance

ORG KEY: 10030800 Maintenance

Object	Description	2023 Budget	2023Admin Budget	2022Estimated Budget	2022 Budget	% Change Budget	2022 Actual	2021 Actual	2020 Actual	2019 Actual
43010	City of Lawrence	0	0	(12,282)	(16,375)	0%	(6,224)	(25,809)	(37,347)	(34,075)
46030	Miscellaneous Reimbursements	(85,000)	(85,000)	(80,000)	0	0%	(49,660)	(85,283)	(167,199)	0
Revenues - Total		(85,000)	(85,000)	(92,282)	(16,375)	0%	(55,884)	(111,092)	(204,545)	(34,075)
50640	Building & Grounds Worker I	34,751	34,751	34,561	33,592	3%	27,837	42,084	6,735	0
50641	Building & Grounds Worker II	206,692	206,692	230,500	214,043	(3%)	109,683	199,399	136,278	104,913
50642	Building & Grounds Worker III	232,297	232,297	199,699	151,965	53%	76,260	152,492	52,308	48,896
50670	Building Grounds Worker Lead	0	0	0	0	0%	0	0	0	15,691
50680	Building System Specialist	0	0	0	57,262	(100%)	6,541	64,263	56,093	24,639
50685	Fairgrounds Director	77,646	77,646	77,646	74,526	4%	36,836	74,174	1,108	0
51020	Administrative Officer	0	0	0	43,139	(100%)	0	14,032	42,686	41,030
51030	Administrative Specialist	46,654	46,654	46,654	0	0%	22,218	30,574	0	0
52510	Custodial Worker I	0	0	0	0	0%	0	0	0	0
52511	Custodial Worker II	47,541	47,541	73,000	109,221	(56%)	38,298	97,714	102,898	104,120
52512	Custodial Worker III	75,545	75,545	44,567	0	0%	6,464	0	0	0
52515	JLE Custodial Worker I	0	0	0	0	0%	0	0	0	2,072
52516	JLE Custodial Worker II	67,423	67,423	66,834	63,523	6%	29,813	58,979	49,602	52,629
52517	JLE Custodial Lead	43,200	43,200	42,480	40,144	8%	19,962	44,463	47,985	43,573
55720	Director Of Bldg & Grounds	94,869	94,869	94,869	110,282	(14%)	45,056	122,712	108,050	103,968
57670	Maintenance Supervisor	146,864	146,864	146,645	78,333	87%	66,030	75,842	56,751	73,107
58030	Adjustment To Pay Plan	84,886	84,886	4,280	45,789	85%	0	0	0	0
58250	Overtime	0	0	0	22,000	(100%)	15,832	10,067	12,362	6,472
58275	Temp Hire - Labor	11,232	11,232	11,232	25,000	(55%)	1,548	11,105	13,461	6,360
Personnel - Total		1,169,600	1,169,600	1,072,967	1,068,819	9%	502,380	997,900	686,318	627,469

Budget Request

Object	Description	2023 Budget	2023Admin Budget	2022Estimated Budget	2022 Budget	% Change Budget	2022 Actual	2021 Actual	2020 Actual	2019 Actual
60135	Registration Fees	0	0	0	0	0%	54	29	39	39
60815	Equipment Rental	5,500	5,500	5,500	4,500	22%	2,131	4,306	3,220	4,756
60910	Buildings Maintenance	88,000	88,000	88,000	73,000	21%	40,810	70,491	68,393	60,742
60911	JLE Building Maintenance	77,000	77,000	77,000	65,000	18%	16,194	48,290	46,792	64,818
60915	Communication Equip Maint	0	0	0	0	0%	0	0	0	0
60925	Elevator Maintenance	3,200	3,200	3,200	2,500	28%	2,333	2,255	2,178	1,057
60926	JLE Elevator Maintenance	4,700	4,700	4,700	4,000	18%	3,500	3,365	3,267	6,344
60945	Mach & Equip Maintenance	6,000	6,000	6,000	5,000	20%	(83)	5,097	4,462	4,600
60950	Service Equipment Maintenance	3,000	3,000	3,000	2,000	50%	0	522	3,116	126
60951	JLE Service Equip Maint	1,000	1,000	1,000	1,000	0%	0	0	0	206
61090	Pest Control	14,000	14,000	14,000	14,000	0%	9,520	10,516	9,395	9,101
61091	JLE Pest Control	3,000	3,000	3,000	2,700	11%	868	1,820	1,868	1,404
69010	Cleaning Contract Labor	17,500	17,500	17,500	15,000	17%	6,107	10,075	14,394	7,510
69015	Contract Labor	7,500	7,500	7,500	5,500	36%	0	2,862	527	4,944
69016	JLE Contract Labor	33,500	33,500	33,500	28,000	20%	0	17,173	21,913	14,832
Contractual - Total		263,900	263,900	263,900	222,200	19%	81,433	176,801	179,565	180,479
71055	Operations & Maintenance Suppl	84,000	84,000	84,000	70,000	20%	50,820	68,347	60,492	32,326
71056	JLE Operations & Maint Supplie	71,000	71,000	71,000	62,000	15%	35,860	62,120	54,337	52,025
71070	Small Tools & Equipment	6,500	6,500	6,500	5,500	18%	2,191	12,852	3,844	4,939
74035	Yards & Grounds Materials	7,500	7,500	7,500	7,000	7%	1,894	4,312	1,273	3,898
Commodities - Total		169,000	169,000	169,000	144,500	17%	90,764	147,630	119,946	93,188
92020	Transfer to Equipment Reserve	20,000	20,000	20,000	20,000	0%	0	20,000	20,000	30,000
Transfers - Total		20,000	20,000	20,000	20,000	0%	0	20,000	20,000	30,000
10030800 - Total		1,537,500	1,537,500	1,433,585	1,439,144	7%	618,693	1,231,239	801,283	897,062
308 - Total		1,537,500	1,537,500	1,433,585	1,439,144	7%	618,693	1,231,239	801,283	897,062

Budget Request

FUND: 100 General Fund

DEPT: 309 Non-Appropriated

ORG KEY: 10030900 Non-Appropriated Balance

Object	Description	2023 Budget	2023Admin Budget	2022Estimated Budget	2022 Budget	% Change Budget	2022 Actual	2021 Actual	2020 Actual	2019 Actual
99030	Cash Basis Reserve	12,004,458	11,904,458	0	8,353,099	44%	0	0	0	0
99090	Non-Appropriated Balance	4,349,730	4,349,730	0	3,777,977	15%	0	0	0	0
Miscellaneous Expenditures - Total		16,354,188	16,254,188	0	12,131,076	35%	0	0	0	0
10030900 - Total		16,354,188	16,254,188	0	12,131,076	35%	0	0	0	0
309 - Total		16,354,188	16,254,188	0	12,131,076	35%	0	0	0	0

Budget Request

FUND: 100 General Fund

DEPT: 310 Register of Deeds

ORG KEY: 10031000 Register of Deeds

Object	Description	2023 Budget	2023Admin Budget	2022Estimated Budget	2022 Budget	% Change Budget	2022 Actual	2021 Actual	2020 Actual	2019 Actual
51100	Deputy Register Of Deeds	63,419	63,419	63,419	60,965	4%	30,796	77,648	60,242	56,938
51220	Recording Clerk I	0	0	29,007	0	0%	13,413	270	17,890	22,703
51221	Recording Clerk II	219,857	219,857	175,796	207,418	6%	86,485	210,573	180,567	160,728
54580	Register Of Deeds	116,314	116,314	116,314	111,821	4%	55,227	109,794	108,903	105,879
58030	Adjustment To Pay Plan	31,236	31,236	2,040	15,177	106%	0	0	0	0
58250	Overtime	500	500	500	500	0%	10	0	153	14
Personnel - Total		431,326	431,326	387,076	395,881	9%	185,931	398,285	367,755	346,262
60100	Travel (fkaTravel-Training-Ed)	0	0	0	0	0%	0	0	0	0
Contractual - Total		0	0	0	0	0%	0	0	0	0
94020	State of Kansas	30,000	30,000	30,000	30,000	0%	30,000	30,000	30,000	30,000
94025	Mortgage Reg Fees Distrs	0	0	0	0	0%	0	0	0	187
Miscellaneous Expenditures - Total		30,000	30,000	30,000	30,000	0%	30,000	30,000	30,000	30,187
92020	Transfer to Equipment Reserve	1,000	1,000	1,000	1,000	0%	0	1,000	1,000	0
Transfers - Total		1,000	1,000	1,000	1,000	0%	0	1,000	1,000	0
10031000 - Total		462,326	462,326	418,076	426,881	8%	215,931	429,285	398,755	376,449
310 - Total		462,326	462,326	418,076	426,881	8%	215,931	429,285	398,755	376,449

Budget Request

FUND: 100 General Fund

DEPT: 311 Sustainability Management

ORG KEY: 10031100 Sustainability Management

Object	Description	2023 Budget	2023Admin Budget	2022Estimated Budget	2022 Budget	% Change Budget	2022 Actual	2021 Actual	2020 Actual	2019 Actual
43010	City of Lawrence	0	0	(33,750)	(45,862)	0%	(13,996)	(46,318)	(35,192)	(33,976)
46030	Miscellaneous Reimbursements	0	0	0	0	0%	(282)	(2,447)	0	0
Revenues - Total		0	0	(33,750)	(45,862)	0%	(14,278)	(48,765)	(35,192)	(33,976)
50735	Food System Planner	0	0	0	56,160	(100%)	18,217	56,745	54,846	52,339
50760	Interns	36,367	36,367	36,367	33,392	9%	8,997	13,351	5,894	7,229
50905	Sustainability Impact Analyst	59,072	59,072	14,768	0	0%	1,258	0	0	0
50910	Sustainability Coordinator	0	0	0	101,150	(100%)	5,368	105,734	89,764	86,322
57545	Sustainability Manager	75,005	75,005	75,005	0	0%	17,643	0	0	0
58030	Adjustment To Pay Plan	10,223	10,223	0	7,418	38%	0	0	0	0
58250	Overtime	0	0	0	0	0%	0	0	0	669
Personnel - Total		180,667	180,667	126,140	198,120	(9%)	51,482	175,831	150,504	146,560
60100	Travel (fkaTravel-Training-Ed)	0	0	0	2,850	(100%)	159	4,524	2,230	3,635
60115	Meals	300	300	300	300	0%	566	384	152	0
60320	Printing & Binding	5,000	5,000	2,000	5,000	0%	113	619	22	43
60405	Association Dues	2,500	2,500	2,500	5,030	(50%)	0	0	561	1,800
60410	Subscriptions	500	500	500	500	0%	0	241	0	647
60630	Water Trash Sewer	0	0	0	0	0%	155	681	0	0
61100	Professional Services	70,000	70,000	70,000	120,000	(42%)	7,783	1,028	755	736
Contractual - Total		78,300	78,300	75,300	133,680	(41%)	8,776	7,477	3,720	6,861
70130	Office Supplies	0	0	0	0	0%	0	227	74	0
71080	Sustainability Team Supplies	0	0	0	0	0%	0	0	70	0
Commodities - Total		0	0	0	0	0%	0	227	143	0
91060	Food Policy Council	6,800	6,800	6,800	6,800	0%	1,463	2,325	6,800	30

Budget Request

Object	Description	2023 Budget	2023Admin Budget	2022Estimated Budget	2022 Budget	% Change Budget	2022 Actual	2021 Actual	2020 Actual	2019 Actual
99085	Miscellaneous Expense	5,000	5,000	0	0	0%	970	0	0	0
Miscellaneous Expenditures - Total		11,800	11,800	6,800	6,800	74%	2,433	2,325	6,800	30
92020	Transfer to Equipment Reserve	0	0	0	0	0%	0	0	0	0
Transfers - Total		0	0	0	0	0%	0	0	0	0
10031100 - Total		270,767	270,767	174,490	292,738	(8%)	48,414	137,094	125,976	119,475

ORG KEY: 10031146 Recycling and Hazardous Waste

Object	Description	2023 Budget	2023Admin Budget	2022Estimated Budget	2022 Budget	% Change Budget	2022 Actual	2021 Actual	2020 Actual	2019 Actual
69085	Recycling Services	73,000	73,000	73,000	73,000	0%	32,478	55,724	50,325	33,550
69086	Household Hazar Waste Services	45,000	45,000	45,000	45,000	0%	0	45,000	45,000	40,000
Contractual - Total		118,000	118,000	118,000	118,000	0%	32,478	100,724	95,325	73,550
99085	Miscellaneous Expense	5,000	5,000	5,000	0	0%	18,417	0	0	0
Miscellaneous Expenditures - Total		5,000	5,000	5,000	0	0%	18,417	0	0	0
10031146 - Total		123,000	123,000	123,000	118,000	4%	50,895	100,724	95,325	73,550
311 - Total		393,767	393,767	297,490	410,738	(4%)	99,309	237,818	221,301	193,025

Budget Request

FUND: 100 General Fund

DEPT: 312 Transfers Out

ORG KEY: 10031200 Transfers Out

Object	Description	2023 Budget	2023Admin Budget	2022Estimated Budget	2022 Budget	% Change Budget	2022 Actual	2021 Actual	2020 Actual	2019 Actual
92020	Transfer to Equipment Reserve	0	0	0	0	0%	0	1,698,677	1,365,800	171,600
92030	Transfer to Other Fund	0	0	0	0	0%	0	0	330,000	0
92035	Transfer to Sales Tax Fund	4,000,000	4,000,000	4,000,000	3,700,000	8%	0	4,198,513	3,723,235	3,738,321
92045	Transfer to Ambulance Fund	3,422,000	2,919,141	2,844,062	2,844,062	20%	0	920,239	417,390	0
Transfers - Total		7,422,000	6,919,141	6,844,062	6,544,062	13%	0	6,817,429	5,836,425	3,909,921
10031200 - Total		7,422,000	6,919,141	6,844,062	6,544,062	13%	0	6,817,429	5,836,425	3,909,921
312 - Total		7,422,000	6,919,141	6,844,062	6,544,062	13%	0	6,817,429	5,836,425	3,909,921

Budget Request

FUND: 100 General Fund

DEPT: 313 Treasurer

ORG KEY: 10031300 Treasurer

Object	Description	2023 Budget	2023Admin Budget	2022Estimated Budget	2022 Budget	% Change Budget	2022 Actual	2021 Actual	2020 Actual	2019 Actual
50102	Account Clerk II	79,152	79,152	69,149	40,706	94%	25,936	40,585	5,173	0
50103	Account Clerk III	0	0	0	54,829	(100%)	0	56,731	98,312	99,003
50104	Account Clerk IV	71,968	71,968	71,968	68,848	5%	37,801	92,609	69,473	65,864
50161	Registration/Tax Clerk II	0	0	0	0	0%	0	0	0	0
50162	Registration/Tax Clerk III	0	0	0	0	0%	0	0	0	0
54560	County Treasurer	116,314	116,314	76,314	55,910	108%	29,850	54,467	53,116	50,115
57580	Deputy Treasurer	72,113	72,113	35,436	0	0%	1,338	0	0	0
57590	Director Taxation & Accounting	84,927	84,927	78,867	72,946	16%	36,839	74,419	72,828	69,060
58030	Adjustment To Pay Plan	25,051	25,051	2,120	15,750	59%	0	0	0	0
58250	Overtime	0	0	0	0	0%	734	549	50	42
Personnel - Total		449,525	449,525	333,854	308,989	45%	132,499	319,361	298,952	284,084
60100	Travel (fkaTravel-Training-Ed)	0	0	0	0	0%	0	0	255	202
60320	Printing & Binding	10,000	10,000	10,000	10,000	0%	2,493	15,784	256	6,810
60410	Subscriptions	500	500	500	500	0%	0	968	347	197
60805	Building Rental	0	40,000	0	0	0%	0	0	0	0
60947	Office Equipment Maintenance	1,200	1,200	1,200	1,200	0%	1,527	1,567	490	581
60948	Other Maintenance	0	0	0	0	0%	0	0	581	492
69005	Bank Fees & Charges	6,200	6,200	6,200	0	0%	1,395	0	0	0
69045	Microfilming	1,000	1,000	1,000	1,000	0%	0	0	0	1,000
69095	Tax Billing Contract	13,000	13,000	13,000	13,000	0%	1,653	0	2,984	338
Contractual - Total		31,900	71,900	31,900	25,700	24%	7,069	18,319	4,913	9,620
70130	Office Supplies	0	0	0	0	0%	0	0	846	15
70140	Special Forms	17,000	17,000	17,000	17,000	0%	2,143	3,143	12,134	16,970

Budget Request

Object	Description	2023 Budget	2023Admin Budget	2022Estimated Budget	2022 Budget	% Change Budget	2022 Actual	2021 Actual	2020 Actual	2019 Actual
Commodities - Total		17,000	17,000	17,000	17,000	0%	2,143	3,143	12,980	16,985
81005	Furniture	0	0	0	0	0%	0	0	0	2,719
81010	Equipment	0	0	0	0	0%	0	0	0	0
82025	Software	6,000	6,000	0	0	0%	0	0	0	0
Capital Outlay - Total		6,000	6,000	0	0	0%	0	0	0	2,719
92020	Transfer to Equipment Reserve	1,000	1,000	1,000	1,000	0%	0	1,000	1,000	1,000
Transfers - Total		1,000	1,000	1,000	1,000	0%	0	1,000	1,000	1,000
10031300 - Total		505,425	545,425	383,754	352,689	43%	141,710	341,822	317,845	314,408
313 - Total		505,425	545,425	383,754	352,689	43%	141,710	341,822	317,845	314,408

Budget Request

FUND: 100 General Fund

DEPT: 314 Utilities

ORG KEY: 10031400 Utilities

Object	Description	2023 Budget	2023Admin Budget	2022Estimated Budget	2022 Budget	% Change Budget	2022 Actual	2021 Actual	2020 Actual	2019 Actual
43010	City of Lawrence	0	0	(25,000)	(20,550)	0%	(8,405)	(34,683)	(37,862)	(35,859)
Revenues - Total		0	0	(25,000)	(20,550)	0%	(8,405)	(34,683)	(37,862)	(35,859)
60205	Fiber Optic Line	32,000	32,000	28,000	32,000	0%	9,236	25,865	27,310	25,647
60215	Long Distance	20,000	20,000	12,000	0	0%	6,237	18,256	16,121	19,118
60240	Special Circuits	7,800	7,800	6,000	7,800	0%	2,920	5,006	5,006	5,006
60245	Telephone General	75,000	75,000	75,000	75,000	0%	24,032	58,361	49,319	52,405
60250	Telephone Maintenance	32,000	32,000	27,000	32,000	0%	26,030	25,025	25,025	24,248
60610	Electric	480,000	480,000	460,000	460,000	4%	198,357	387,881	366,126	388,961
60611	JLE Electric	264,000	264,000	240,000	240,000	10%	117,016	201,121	197,199	215,022
60620	Gas	255,000	255,000	250,000	155,000	65%	96,425	112,987	69,615	85,730
60621	JLE Gas	3,000	3,000	3,000	3,000	0%	1,304	2,382	1,812	1,785
60630	Water Trash Sewer	280,000	280,000	280,000	225,000	24%	109,506	250,708	216,421	179,714
60631	JLE Water Trash Sewer	31,000	31,000	25,000	31,000	0%	6,809	18,472	20,858	20,896
Contractual - Total		1,479,800	1,479,800	1,406,000	1,260,800	17%	597,871	1,106,063	994,812	1,018,531
71075	Supplies & Equipment	2,000	2,000	2,000	2,000	0%	0	0	3,082	0
Commodities - Total		2,000	2,000	2,000	2,000	0%	0	0	3,082	0
83010	Communications Equipment	18,000	18,000	18,000	18,000	0%	0	192	6,918	9,182
Capital Outlay - Total		18,000	18,000	18,000	18,000	0%	0	192	6,918	9,182
10031400 - Total		1,499,800	1,499,800	1,401,000	1,260,250	19%	589,466	1,071,572	966,950	991,854
314 - Total		1,499,800	1,499,800	1,401,000	1,260,250	19%	589,466	1,071,572	966,950	991,854

Budget Request

FUND: 100 General Fund

DEPT: 315 Utility Building Maintenance

ORG KEY: 10031500 Utility Building Maintenance

Object	Description	2023 Budget	2023Admin Budget	2022Estimated Budget	2022 Budget	% Change Budget	2022 Actual	2021 Actual	2020 Actual	2019 Actual
60915	Communication Equip Maint	38,000	38,000	38,000	38,000	0%	399	276	916	1,053
60930	Equipment Repairs	5,000	5,000	5,000	5,000	0%	0	1,241	5,485	3,588
60935	Generator Maintenance	30,000	30,000	30,000	30,000	0%	6,504	11,706	17,502	24,514
Contractual - Total		73,000	73,000	73,000	73,000	0%	6,903	13,223	23,903	29,154
10031500 - Total		73,000	73,000	73,000	73,000	0%	6,903	13,223	23,903	29,154
315 - Total		73,000	73,000	73,000	73,000	0%	6,903	13,223	23,903	29,154

Budget Request

FUND: 100 General Fund

DEPT: 316 Zoning

ORG KEY: 10031600 Zoning

Object	Description	2023 Budget	2023Admin Budget	2022Estimated Budget	2022 Budget	% Change Budget	2022 Actual	2021 Actual	2020 Actual	2019 Actual
50829	Planner	65,538	65,538	65,249	65,000	1%	31,356	3,415	0	0
50830	Planning & Zoning Coordinator	0	0	0	0	0%	0	0	0	38,354
51020	Administrative Officer	0	0	0	0	0%	0	0	0	0
51030	Administrative Specialist	96,158	96,158	96,158	95,992	0%	37,709	95,791	152,472	124,005
51040	Administrative Secretary	0	0	0	0	0%	0	0	0	0
53540	Combination Building Inspector	130,853	130,853	130,853	125,694	4%	62,857	123,441	129,220	103,528
53545	Code Enforcement Officer	60,510	60,510	59,177	56,243	8%	28,093	56,170	5,786	0
55750	Zoning Director	85,634	85,634	85,634	82,389	4%	40,668	82,198	80,089	48,670
55755	Building Codes Director	88,317	88,317	88,317	84,989	4%	54,524	84,787	82,821	40,208
57740	Chief Building Officer	0	0	0	0	0%	0	0	0	0
58030	Adjustment To Pay Plan	39,550	39,550	240	16,940	133%	0	0	0	0
58080	Employee Uniform Allowance	1,600	1,600	0	1,600	0%	0	0	0	0
58250	Overtime	5,000	5,000	6,600	5,000	0%	6,134	381	4,429	10,347
Personnel - Total		573,160	573,160	532,228	533,847	7%	261,340	446,183	454,817	365,111
60110	Education	0	0	0	0	0%	0	165	0	0
60115	Meals	0	0	0	0	0%	0	244	0	287
60120	Other Travel Costs	0	0	0	0	0%	0	0	0	0
60230	Postage	0	0	0	0	0%	0	8	138	218
60420	Dues & Subscriptions	1,250	1,250	1,250	1,250	0%	850	1,091	485	730
61050	Investigations	500	500	500	500	0%	0	0	0	100
61100	Professional Services	4,200	4,200	4,200	4,200	0%	0	0	4,800	2,033
69090	Reproduction Service	600	600	600	600	0%	144	0	0	0
Contractual - Total		6,550	6,550	6,550	6,550	0%	994	1,507	5,423	3,368

Budget Request

Object	Description	2023 Budget	2023Admin Budget	2022Estimated Budget	2022 Budget	% Change Budget	2022 Actual	2021 Actual	2020 Actual	2019 Actual
70130	Office Supplies	1,000	1,000	1,000	1,000	0%	588	1,703	1,422	811
79015	Books	1,500	1,500	1,500	1,500	0%	200	0	1,645	0
Commodities - Total		2,500	2,500	2,500	2,500	0%	788	1,703	3,067	811
81000	Furniture & Equipment	0	0	0	0	0%	0	0	0	471
Capital Outlay - Total		0	0	0	0	0%	0	0	0	471
99085	Miscellaneous Expense	3,600	3,600	3,600	3,600	0%	0	67	50	0
Miscellaneous Expenditures - Total		3,600	3,600	3,600	3,600	0%	0	67	50	0
92020	Transfer to Equipment Reserve	6,000	6,000	6,000	6,000	0%	0	6,000	6,000	6,000
Transfers - Total		6,000	6,000	6,000	6,000	0%	0	6,000	6,000	6,000
10031600 - Total		591,810	591,810	550,878	552,497	7%	263,123	455,460	469,357	375,761
316 - Total		591,810	591,810	550,878	552,497	7%	263,123	455,460	469,357	375,761

Budget Request

FUND: 100 General Fund

DEPT: 402 CIP Capital Projects

ORG KEY: 10040200 CIP Capital Projects

Object	Description	2023 Budget	2023Admin Budget	2022Estimated Budget	2022 Budget	% Change Budget	2022 Actual	2021 Actual	2020 Actual	2019 Actual
49240	Transfer from Other Fund	0	0	0	0	0%	0	0	(400,000)	(400,000)
92030	Transfer to Other Fund	4,944,694	4,852,269	4,621,209	4,621,209	7%	0	4,121,209	4,048,339	6,242,371
92040	Transfer to Crim Just Capital	0	0	0	0	0%	0	2,443,638	2,443,638	3,640,281
Transfers - Total		4,944,694	4,852,269	4,621,209	4,621,209	7%	0	6,564,847	6,091,977	9,482,652
10040200 - Total		4,944,694	4,852,269	4,621,209	4,621,209	7%	0	6,564,847	6,091,977	9,482,652
402 - Total		4,944,694	4,852,269	4,621,209	4,621,209	7%	0	6,564,847	6,091,977	9,482,652

Budget Request

FUND: 100 General Fund

DEPT: 451 Coroner

ORG KEY: 10045100 Coroner

Object	Description	2023 Budget	2023Admin Budget	2022Estimated Budget	2022 Budget	% Change Budget	2022 Actual	2021 Actual	2020 Actual	2019 Actual
60100	Travel (fkaTravel-Training-Ed)	0	0	0	5,000	(100%)	0	0	1,510	4,490
60110	Education	0	0	0	2,200	(100%)	0	152	178	2,275
60115	Meals	0	0	0	600	(100%)	0	0	726	808
60140	Training	0	0	0	1,450	(100%)	0	0	0	0
60220	Mobile Telephones	0	0	2,000	5,500	(100%)	2,456	5,878	5,927	5,354
60405	Association Dues	0	0	350	450	(100%)	350	240	425	340
61025	Coroner Services	117,000	117,000	117,000	110,200	6%	50,886	105,907	83,780	67,032
61026	Facility Fees	135,000	135,000	135,000	102,200	32%	52,875	115,438	84,087	71,100
61027	Transportation Services	10,000	10,000	25,000	46,400	(78%)	8,540	24,263	22,670	18,610
61028	Cremation Services	5,000	5,000	5,000	0	0%	3,300	3,300	6,050	0
61100	Professional Services	7,000	7,000	7,000	200,000	(97%)	3,680	6,330	4,800	7,700
Contractual - Total		274,000	274,000	291,350	474,000	(42%)	122,087	261,508	210,153	177,709
79025	Coroner Supplies	2,200	2,200	2,200	2,200	0%	412	3,331	3,337	2,631
Commodities - Total		2,200	2,200	2,200	2,200	0%	412	3,331	3,337	2,631
82000	Computer Equipment	0	0	0	3,500	(100%)	0	0	1,000	329
Capital Outlay - Total		0	0	0	3,500	(100%)	0	0	1,000	329
94010	City Lawrence EMS Service	0	0	60,000	0	0%	24,990	77,160	93,808	112,670
Miscellaneous Expenditures - Total		0	0	60,000	0	0%	24,990	77,160	93,808	112,670
10045100 - Total		276,200	276,200	353,550	479,700	(42%)	147,489	341,999	308,298	293,339
451 - Total		276,200	276,200	353,550	479,700	(42%)	147,489	341,999	308,298	293,339

Budget Request

FUND: 100 General Fund

DEPT: 452 Emergency Communication Center

ORG KEY: 10045200 Emergency Communication Center

Object	Description	2023 Budget	2023Admin Budget	2022Estimated Budget	2022 Budget	% Change Budget	2022 Actual	2021Actual	2020Actual	2019Actual
43010	City of Lawrence	(1,684,752)	(1,684,752)	(1,628,254)	(1,677,655)	0%	(371,211)	(1,235,148)	(1,013,301)	(1,076,258)
43015	City of Baldwin	(20,000)	(20,000)	(20,000)	(20,000)	0%	0	(20,000)	(20,000)	(20,000)
43020	City of Eudora	(25,000)	(25,000)	(25,000)	(25,000)	0%	0	(25,000)	(25,000)	(25,000)
Revenues - Total		(1,729,752)	(1,729,752)	(1,673,254)	(1,722,655)	0%	(371,211)	(1,280,148)	(1,058,301)	(1,121,258)
51020	Administrative Officer	40,227	40,227	40,227	35,942	12%	18,656	152	0	0
53010	Asst Director of Operations	87,131	87,131	87,131	83,845	4%	46,388	83,449	76,274	94,010
53030	Communications Asst Shift Supv	246,423	246,423	240,943	250,827	(2%)	128,785	284,448	296,397	261,408
53039	Dispatcher/Comms Officer	0	0	153,504	0	0%	77,827	261,902	137,612	165,308
53040	Dispatcher/Comms Officer I	763,705	763,705	531,013	675,288	13%	185,344	270,470	288,679	285,754
53041	Dispatcher/Comms Officer II	99,338	99,338	95,472	179,816	(45%)	80,470	199,080	116,379	133,053
53060	Communications Supervisor	225,200	225,200	212,707	200,595	12%	97,266	216,345	215,438	216,003
53080	QA/QI Officer	68,411	68,411	68,411	42,349	62%	28,274	0	0	0
53110	Shift Supervisor Communication	0	0	0	0	0%	0	0	0	0
53120	Training Officer (EC)	0	0	0	0	0%	0	0	0	0
55010	IT Support Specialist	8,507	8,507	8,507	8,187	4%	4,040	8,207	4,194	0
55070	Network Admin Supervisor	18,408	18,408	17,010	15,696	17%	7,798	15,803	15,496	14,837
55080	Network Administrator	12,958	12,958	12,958	11,727	10%	6,154	11,555	11,540	22,268
55082	Network Administrator II	27,602	27,602	27,311	12,875	114%	12,918	23,628	22,987	11,895
55100	Senior PC Specialist	0	0	0	11,873	(100%)	0	7,476	13,042	14,287
55160	Radio System Technician	44,076	44,076	44,221	42,682	3%	12,910	0	0	0
55700	Director Emerg Comm Center	98,000	98,000	97,757	93,954	4%	46,371	93,507	121,074	99,334
58030	Adjustment To Pay Plan	119,548	119,548	7,520	47,388	152%	0	0	0	0
58110	Holiday Pay	0	0	0	0	0%	0	0	0	0

Budget Request

Object	Description	2023 Budget	2023Admin Budget	2022Estimated Budget	2022 Budget	% Change Budget	2022 Actual	2021Actual	2020Actual	2019Actual
58250	Overtime	266,120	266,120	258,369	258,369	3%	108,080	235,965	203,789	225,343
Personnel - Total		2,125,654	2,125,654	1,903,061	1,971,413	8%	861,281	1,711,986	1,522,901	1,543,501
60100	Travel (fkaTravel-Training-Ed)	15,000	15,000	15,000	15,000	0%	10,785	10,242	700	11,232
60220	Mobile Telephones	4,500	4,500	4,500	4,500	0%	0	822	2,716	2,459
60230	Postage	200	200	200	200	0%	25	0	0	38
60240	Special Circuits	30,000	30,000	30,000	30,000	0%	13,574	37,481	79,466	97
60261	JLE Cable	750	750	750	750	0%	229	535	517	339
60405	Association Dues	3,000	3,000	3,000	3,000	0%	0	2,442	1,642	1,713
60610	Electric	19,550	19,550	18,540	18,540	5%	10,512	19,225	0	0
60825	Property Lease	75,000	75,000	75,000	75,000	0%	69,063	18,630	0	0
60915	Communication Equip Maint	14,000	14,000	14,000	14,000	0%	1,664	7,043	11,923	2,637
60930	Equipment Repairs	2,000	2,000	2,000	2,000	0%	0	779	0	464
60945	Mach & Equip Maintenance	500	500	500	500	0%	0	0	0	55
60947	Office Equipment Maintenance	2,000	2,000	2,000	2,000	0%	290	113	0	241
60955	Software Maintenance	195,000	195,000	195,000	195,000	0%	51,302	67,247	4,272	0
61100	Professional Services	500	500	500	500	0%	236	513	1,555	1,249
Contractual - Total		362,000	362,000	360,990	360,990	0%	157,680	165,074	102,791	20,523
70125	Office Equipment/Furniture	8,000	8,000	8,000	8,000	0%	7,034	521	8,337	7,223
70130	Office Supplies	7,000	7,000	7,000	7,000	0%	2,831	5,435	3,865	6,057
71085	Training Materials	15,000	15,000	1,000	10,000	50%	3,450	15,371	5,983	2,228
71090	Uniforms	3,000	3,000	3,000	3,000	0%	0	529	1,445	1,083
79000	Miscellaneous Commodities	1,500	1,500	1,500	1,500	0%	791	996	640	3,905
Commodities - Total		34,500	34,500	20,500	29,500	17%	14,106	22,852	20,271	20,496
81010	Equipment	3,500	3,500	153,500	153,500	(98%)	33,337	1,503	4,131	3,843
82000	Computer Equipment	13,500	13,500	13,000	13,000	4%	726	6,194	8,912	3,783
82025	Software	2,500	2,500	2,500	2,500	0%	0	3,642	4,276	4,742
83010	Communications Equipment	5,000	5,000	7,500	5,000	0%	4,273	15,617	34,012	1,241

Budget Request

Object	Description	2023 Budget	2023Admin Budget	2022Estimated Budget	2022 Budget	% Change Budget	2022 Actual	2021Actual	2020Actual	2019Actual
Capital Outlay - Total		24,500	24,500	176,500	174,000	(86%)	38,337	26,956	51,331	13,609
99085	Miscellaneous Expense	1,000	1,000	1,000	1,000	0%	560	400	404	150
Miscellaneous Expenditures - Total		1,000	1,000	1,000	1,000	0%	560	400	404	150
92020	Transfer to Equipment Reserve	50,000	50,000	50,000	50,000	0%	0	50,000	0	0
Transfers - Total		50,000	50,000	50,000	50,000	0%	0	50,000	0	0
10045200 - Total		867,902	867,902	838,797	864,248	0%	700,752	697,119	639,396	477,021
452 - Total		867,902	867,902	838,797	864,248	0%	700,752	697,119	639,396	477,021

Budget Request

FUND: 100 General Fund

DEPT: 453 Emergency Management

ORG KEY: 10045300 Emergency Management

Object	Description	2023 Budget	2023Admin Budget	2022Estimated Budget	2022 Budget	% Change Budget	2022 Actual	2021 Actual	2020 Actual	2019 Actual
50610	Deputy Director Emerg Mgmt	79,622	79,622	79,622	76,606	4%	37,813	76,241	81,588	18,925
50710	E.M. On Call Personnel	19,169	19,169	15,533	18,500	4%	10,838	25,468	18,147	21,153
51020	Administrative Officer	0	0	0	0	0%	0	0	0	0
55760	E.M. Director	101,379	101,379	101,379	97,552	4%	48,148	97,088	94,821	83,967
55780	Emergency Mgmt Specialist	0	0	0	0	0%	0	0	0	0
58020	Activation Pay	0	0	0	0	0%	0	0	(10)	0
58030	Adjustment To Pay Plan	22,568	22,568	840	8,109	178%	0	0	0	0
58250	Overtime	3,000	3,000	3,000	3,000	0%	0	180	0	2,238
Personnel - Total		225,738	225,738	200,374	203,767	11%	96,799	198,977	194,546	126,282
60100	Travel (fkaTravel-Training-Ed)	0	0	0	0	0%	0	0	0	0
60115	Meals	0	0	0	0	0%	0	0	0	187
60255	Weather Radar Service	100	100	100	100	0%	0	0	12	0
60260	Cable	795	795	795	795	0%	336	787	791	530
60320	Printing & Binding	1,000	1,000	1,000	1,000	0%	354	404	1,120	106
60915	Communication Equip Maint	2,000	2,000	2,000	2,000	0%	0	365	0	98
60948	Other Maintenance	6,000	6,000	6,000	6,000	0%	2,813	5,231	5,151	5,074
60975	Warning Sirens Maintenance	63,256	63,256	39,890	39,890	59%	37,884	32,233	30,834	30,326
61100	Professional Services	0	0	0	0	0%	0	0	0	12,693
61105	Public Education	3,500	3,500	3,500	3,500	0%	604	3,704	3,476	316
Contractual - Total		76,651	76,651	53,285	53,285	44%	41,991	42,724	41,384	49,330
71090	Uniforms	250	250	250	250	0%	241	0	203	172
79000	Miscellaneous Commodities	4,100	4,100	4,100	4,100	0%	190	3,355	749	1,590
79100	Training Supplies	250	250	250	250	0%	0	0	375	0

Budget Request

Object	Description	2023 Budget	2023Admin Budget	2022Estimated Budget	2022 Budget	% Change Budget	2022 Actual	2021 Actual	2020 Actual	2019 Actual
Commodities - Total		4,600	4,600	4,600	4,600	0%	431	3,355	1,326	1,762
83000	Service Equipment	5,000	5,000	5,000	5,000	0%	0	1,819	0	1,772
Capital Outlay - Total		5,000	5,000	5,000	5,000	0%	0	1,819	0	1,772
99085	Miscellaneous Expense	2,500	2,500	2,500	2,500	0%	1,638	2,759	7,490	484
99125	Incident Expenditures	0	0	0	0	0%	0	0	0	0
99130	Volunteer Support	2,000	2,000	2,000	2,000	0%	137	3,202	863	1,942
Miscellaneous Expenditures - Total		4,500	4,500	4,500	4,500	0%	1,775	5,961	8,354	2,427
92020	Transfer to Equipment Reserve	53,000	53,000	48,000	48,000	10%	0	48,000	48,000	45,000
Transfers - Total		53,000	53,000	48,000	48,000	10%	0	48,000	48,000	45,000
10045300 - Total		369,489	369,489	315,759	319,152	16%	140,996	300,836	293,610	226,573
453	- Total	369,489	369,489	315,759	319,152	16%	140,996	300,836	293,610	226,573

Budget Request

FUND: 100 General Fund

DEPT: 454 First Responders

ORG KEY: 10045400 First Responders

Object	Description	2023 Budget	2023Admin Budget	2022Estimated Budget	2022 Budget	% Change Budget	2022 Actual	2021 Actual	2020 Actual	2019 Actual
50730	First Responders	0	0	0	10,400	(100%)	5,370	11,625	4,009	3,958
Personnel - Total		0	0	0	10,400	(100%)	5,370	11,625	4,009	3,958
60140	Training	0	0	0	0	0%	0	0	2,145	0
60520	Liability Insurance	0	0	0	27,000	(100%)	0	0	0	26,580
60945	Mach & Equip Maintenance	0	0	0	0	0%	0	0	0	0
60970	Vehicle Maintenance	0	0	0	0	0%	0	0	0	0
61040	First Responder Call Reimburse	90,000	90,000	90,000	40,500	122%	41,940	51,150	39,210	54,600
61100	Professional Services	10,000	10,000	10,000	18,400	(46%)	1,120	17,600	7,242	9,362
Contractual - Total		100,000	100,000	100,000	85,900	16%	43,060	68,750	48,597	90,542
71040	Investigation Supplies/Equip	0	0	0	5,000	(100%)	0	0	0	0
71070	Small Tools & Equipment	0	0	0	550	(100%)	0	0	0	0
79075	Medical Supplies & Equip	0	0	0	6,500	(100%)	0	0	101	(168)
Commodities - Total		0	0	0	12,050	(100%)	0	0	101	(168)
85020	Vehicle Equipment	0	0	0	2,400	(100%)	0	0	0	0
Capital Outlay - Total		0	0	0	2,400	(100%)	0	0	0	0
99085	Miscellaneous Expense	0	0	0	0	0%	0	0	26,331	45
Miscellaneous Expenditures - Total		0	0	0	0	0%	0	0	26,331	45
92020	Transfer to Equipment Reserve	0	0	0	0	0%	0	0	0	0
Transfers - Total		0	0	0	0	0%	0	0	0	0
10045400 - Total		100,000	100,000	100,000	110,750	(10%)	48,430	80,375	79,039	94,377

ORG KEY: 10045445 Rapid Intervention Team

Budget Request

Object	Description	2023 Budget	2023Admin Budget	2022Estimated Budget	2022 Budget	% Change Budget	2022 Actual	2021 Actual	2020 Actual	2019 Actual
60140	Training	5,000	5,000	5,000	5,000	0%	0	0	34	144
60945	Mach & Equip Maintenance	5,000	5,000	5,000	5,000	0%	0	0	13,726	0
Contractual - Total		10,000	10,000	10,000	10,000	0%	0	0	13,760	144
71070	Small Tools & Equipment	5,000	5,000	5,000	5,000	0%	0	2,219	60,167	1,597
79075	Medical Supplies & Equip	0	0	0	0	0%	0	0	1,426	0
79100	Training Supplies	0	0	0	0	0%	0	0	0	482
Commodities - Total		5,000	5,000	5,000	5,000	0%	0	2,219	61,594	2,078
83010	Communications Equipment	0	0	0	0	0%	0	0	0	325
85000	Motor Vehicles	0	0	0	0	0%	0	0	0	0
85020	Vehicle Equipment	0	0	0	0	0%	0	0	38,241	0
Capital Outlay - Total		0	0	0	0	0%	0	0	38,241	325
99085	Miscellaneous Expense	0	0	0	0	0%	0	0	0	15
Miscellaneous Expenditures - Total		0	0	0	0	0%	0	0	0	15
92020	Transfer to Equipment Reserve	5,750	5,750	5,750	5,750	0%	0	18,531	11,155	18,188
Transfers - Total		5,750	5,750	5,750	5,750	0%	0	18,531	11,155	18,188
10045445 - Total		20,750	20,750	20,750	20,750	0%	0	20,750	124,750	20,750
454	- Total	120,750	120,750	120,750	131,500	(8%)	48,430	101,125	203,789	115,127

Budget Request

FUND: 100 General Fund

DEPT: 455 Sheriff

ORG KEY: 10045510 Sheriff Operations

Object	Description	2023 Budget	2023Admin Budget	2022Estimated Budget	2022 Budget	% Change Budget	2022 Actual	2021 Actual	2020 Actual	2019 Actual
43025	Clinton Lake Patrol	0	0	0	0	0%	0	(15,595)	0	(22,338)
43060	Restitution Payments	(3,000)	(3,000)	(3,000)	(2,500)	0%	(1,795)	(3,220)	(2,514)	(2,809)
45010	Sale of Equipment	0	0	(1,125)	0	0%	(1,500)	(4,218)	(900)	(420)
46030	Miscellaneous Reimbursements	(40,000)	(40,000)	(40,000)	(65,000)	0%	(47,677)	(6,852)	(69,199)	(75,418)
49700	Federal Grants	(3,500)	(3,500)	(3,500)	(2,500)	0%	(10,913)	(3,861)	(2,688)	(11,976)
Revenues - Total		(46,500)	(46,500)	(47,625)	(70,000)	0%	(61,885)	(33,746)	(75,301)	(112,961)
50130	Finance & Budget Coordinator	79,622	79,622	79,622	76,328	4%	37,739	76,962	73,048	67,522
50510	Survivor Advocate	16,431	16,431	16,431	0	0%	16,980	0	0	0
50521	Administrative Training Officer	21,540	21,540	21,540	52,660	(59%)	12,211	43,641	31,795	30,614
50785	Digital Forensic Examiner	78,749	78,749	78,749	75,712	4%	37,392	75,654	74,203	71,501
50790	Management Information Analyst	0	0	0	0	0%	0	0	0	0
50855	Communications Specialist	77,584	77,584	77,584	60,237	29%	36,835	48,634	68,886	43,600
50880	Special Crime Analyst	61,625	61,625	58,814	55,848	10%	27,347	56,357	56,116	53,710
50885	Crime Analyst	0	0	0	0	0%	0	0	0	0
50895	Evidence Technician	0	0	0	75,566	(100%)	0	29,359	5,335	0
50930	First Res Assistance Coordinat	0	0	0	24,960	(100%)	0	7,815	25,914	30,761
51020	Administrative Officer	35,893	35,893	35,893	18,620	93%	7,387	22,960	10,107	10,708
51040	Administrative Secretary	0	0	0	0	0%	0	0	0	0
51060	Civil Process Clerk	89,752	89,752	88,643	85,675	5%	41,958	86,710	93,637	95,019
51110	Executive Assistant	66,497	66,497	66,345	64,438	3%	31,562	64,632	64,327	57,855
51295	Records Clerk	78,708	78,708	78,708	76,544	3%	37,488	77,016	13,272	0
51300	Warrants Clerk	0	0	0	0	0%	0	0	0	0
51301	Warrants Clerk I	58,178	58,178	58,178	0	0%	13,426	0	0	18,165

Budget Request

Object	Description	2023 Budget	2023Admin Budget	2022Estimated Budget	2022 Budget	% Change Budget	2022 Actual	2021 Actual	2020 Actual	2019 Actual
51302	Warrants Clerk II	0	0	0	105,892	(100%)	23,382	100,700	111,487	90,529
52011	Correction Officer II	0	0	0	0	0%	0	0	0	0
52013	Correction Officer IV	32,802	32,802	32,802	28,818	14%	16,376	31,339	29,507	12,069
54550	County Sheriff	165,838	165,838	165,838	159,411	4%	78,738	160,534	148,117	149,932
55010	IT Support Specialist	17,014	17,014	17,014	16,374	4%	8,081	16,413	13,198	0
55070	Network Admin Supervisor	36,816	36,816	34,021	31,391	17%	15,596	31,606	30,992	29,674
55080	Network Administrator	48,423	48,423	48,423	23,454	106%	12,308	23,110	23,081	43,047
55081	Sr Network Administrator	0	0	0	0	0%	0	0	0	0
55082	Network Administrator II	55,202	55,202	54,620	52,274	6%	25,835	47,256	45,973	24,696
55100	Senior PC Specialist	0	0	0	23,745	(100%)	0	14,951	26,084	32,524
55110	Programmer Database Analyst	0	0	0	0	0%	0	0	0	0
55650	Captain	206,628	206,628	206,628	198,806	4%	99,866	209,571	172,748	223,163
55805	Major	127,670	127,670	127,670	122,845	4%	62,351	121,887	0	0
55820	Undersheriff	139,859	139,859	139,859	134,555	4%	66,419	134,455	74,426	30,906
57020	Deputy Sheriff	1,483,969	1,530,936	1,461,431	1,247,028	19%	618,278	1,299,235	1,486,086	1,379,662
57021	Temporary Deputy	189,874	189,874	181,448	173,806	9%	83,832	173,855	182,793	200,620
57040	Detective Deputy Sheriff	305,696	305,696	302,613	412,923	(26%)	186,936	423,859	414,984	376,380
57050	Lieutenant Deputy Sheriff	532,529	532,529	526,724	523,871	2%	334,619	614,699	566,352	472,717
57070	Master Deputy Sheriff	437,005	437,005	436,440	505,662	(14%)	229,306	408,384	281,156	261,515
57080	Process Server	0	0	0	0	0%	0	6,194	55,640	49,924
57095	Detective Sergeant	0	0	0	0	0%	9,144	17,259	0	0
57100	Sergeant Deputy Sheriff	395,267	395,267	392,220	400,328	(1%)	198,107	429,922	389,093	425,438
57110	Special Deputy	0	0	0	0	0%	0	0	0	73,502
57200	Coroner Scene Coordinator	51,147	51,147	51,147	0	0%	0	0	0	0
57220	Coroner Scene Investigator	117,415	117,415	117,415	0	0%	1,355	0	0	0
57516	Office Manager	71,115	71,115	71,115	0	0%	33,774	12,144	0	0
58030	Adjustment To Pay Plan	374,779	374,779	0	159,980	134%	0	0	0	0

Budget Request

Object	Description	2023 Budget	2023Admin Budget	2022Estimated Budget	2022 Budget	% Change Budget	2022 Actual	2021 Actual	2020 Actual	2019 Actual
58035	Longevity Pay	30,840	30,840	26,080	31,508	(2%)	0	0	0	0
58070	Employee Benefits Payout	0	0	0	0	0%	2,552	0	0	0
58110	Holiday Pay	172,000	172,000	172,000	167,300	3%	0	0	0	0
58120	Incentive Pay	82,586	82,586	82,586	68,822	20%	0	0	0	0
58250	Overtime	428,000	428,000	375,000	375,000	14%	185,524	391,925	222,346	396,244
58270	Temp Hire - Office Clerk	14,531	14,531	14,151	27,422	(47%)	2,439	4,880	15,672	38,957
Personnel - Total		6,181,584	6,228,551	5,697,752	5,657,803	9%	2,595,143	5,263,920	4,806,376	4,790,953
60100	Travel (fkaTravel-Training-Ed)	7,000	7,000	7,000	6,000	17%	2,927	3,719	1,059	5,496
60105	Accomodations	20,000	20,000	20,000	15,500	29%	9,961	17,215	3,842	14,933
60110	Education	0	0	0	0	0%	0	0	0	0
60115	Meals	13,000	13,000	13,000	9,000	44%	8,654	10,767	3,829	8,507
60125	Other Travel, Meeting, Investi	0	0	0	0	0%	0	0	0	0
60135	Registration Fees	25,000	25,000	25,000	15,000	67%	15,316	25,833	14,214	11,579
60140	Training	20,000	20,000	20,000	10,000	100%	5,221	11,326	13,736	7,882
60220	Mobile Telephones	50,700	50,700	50,700	50,700	0%	12,579	76,108	50,366	47,383
60260	Cable	399	399	399	399	0%	168	391	370	261
60310	Legal Publications	2,500	2,500	1,000	1,000	150%	0	1,772	1,044	1,044
60320	Printing & Binding	7,000	7,000	5,500	5,500	27%	2,942	2,231	890	1,500
60405	Association Dues	10,000	10,000	10,000	7,000	43%	3,479	9,185	7,535	6,915
60805	Building Rental	24,000	24,000	24,000	24,000	0%	12,329	24,074	23,275	23,888
60815	Equipment Rental	86,150	86,150	86,150	60,000	44%	58,797	0	0	0
60920	Computer Equipment Maintenance	6,000	6,000	6,000	6,000	0%	2,617	5,959	5,234	1,182
60949	Radio Maintenance	2,000	2,000	2,000	2,000	0%	353	1,891	316	271
60950	Service Equipment Maintenance	7,000	7,000	7,000	7,000	0%	6,152	6,212	6,046	6,562
60955	Software Maintenance	268,000	268,000	242,000	242,000	11%	79,287	134,150	146,241	173,299
60960	Uniform Maintenance	12,000	12,000	12,000	12,000	0%	1,147	4,081	8,704	10,986
60965	Vehicle Equip Install/Repairs	45,000	45,000	56,000	56,000	(20%)	33,931	82,701	20,375	21,331

Budget Request

Object	Description	2023 Budget	2023Admin Budget	2022Estimated Budget	2022 Budget	% Change Budget	2022 Actual	2021 Actual	2020 Actual	2019 Actual
60970	Vehicle Maintenance	10,000	10,000	10,000	10,000	0%	3,274	5,879	8,128	8,909
61025	Coroner Services	0	0	0	0	0%	0	0	0	0
61055	Investigations & Legal Fee	20,000	20,000	17,000	17,000	18%	5,325	16,375	14,167	13,377
61092	Physical Fitness Program	45,000	45,000	0	0	0%	0	0	52	0
61100	Professional Services	58,000	58,000	58,000	58,000	0%	32,784	68,385	47,438	48,629
61120	Veterinarian Services	1,000	1,000	1,000	1,000	0%	120	245	0	0
69055	Other Miscellaneous Contractua	3,000	3,000	3,000	3,000	0%	1,145	3,311	1,663	1,295
69070	Professional Medical Services	0	0	0	0	0%	0	0	0	0
Contractual - Total		742,749	742,749	676,749	618,099	20%	298,508	511,809	378,522	415,231
70106	Computer Supplies	5,000	5,000	5,000	5,000	0%	1,110	4,055	2,023	1,978
70107	Computer Software	0	0	0	0	0%	0	0	3,408	15,215
70125	Office Equipment/Furniture	3,000	3,000	3,000	3,000	0%	690	3,026	4,180	6,970
71005	Firearms/Ammunition	80,600	80,600	50,000	50,000	61%	7,427	39,367	45,756	32,374
71015	Court Security Supplies	2,000	2,000	2,000	2,000	0%	276	800	323	981
71030	Food for Clients or Inmates	0	0	0	0	0%	0	0	0	0
71040	Investigation Supplies/Equip	17,000	17,000	12,000	12,000	42%	6,388	7,017	15,744	3,568
71060	Communications Supplies/Equip	25,000	25,000	50,000	50,000	(50%)	4,090	57,006	48,157	42,566
72010	Gasoline	2,400	2,400	1,200	1,200	100%	307	1,123	462	387
72025	Vehicle Parts	5,000	5,000	5,000	5,000	0%	947	1,709	1,924	6,162
72035	Vehicle Supplies	4,500	4,500	4,500	4,500	0%	1,921	2,582	2,963	3,270
79000	Miscellaneous Commodities	10,000	10,000	10,000	10,000	0%	5,864	5,506	1,329	10,845
79020	Canine Commodities	1,000	1,000	1,000	1,000	0%	741	696	0	0
79025	Coroner Supplies	20,000	20,000	20,000	0	0%	5,474	0	0	0
79035	Crime Prevention Supplies	2,000	2,000	500	500	300%	217	0	0	0
79050	Employee Recogniton Costs	10,000	10,000	10,000	2,500	300%	871	6,751	4,177	943
79080	Officer/Vehicle Equipment	80,000	80,000	70,000	70,000	14%	40,933	135,096	98,687	65,983
79085	Other Miscellaneous Commoditie	0	0	0	0	0%	0	0	0	0

Budget Request

Object	Description	2023 Budget	2023Admin Budget	2022Estimated Budget	2022 Budget	% Change Budget	2022 Actual	2021 Actual	2020 Actual	2019 Actual
79100	Training Supplies	1,500	1,500	1,500	1,500	0%	362	395	3,367	573
79105	Uniforms & Personal Equip	29,000	29,000	29,000	29,000	0%	8,120	47,490	21,993	21,902
Commodities - Total		298,000	298,000	274,700	247,200	21%	85,738	312,620	254,493	213,718
81000	Furniture & Equipment	0	0	0	0	0%	0	0	0	0
81010	Equipment	46,000	46,000	0	0	0%	0	0	0	0
82000	Computer Equipment	0	0	0	0	0%	0	0	0	0
83010	Communications Equipment	0	0	0	0	0%	0	0	0	0
83045	Coroner Equipment	0	0	60,000	0	0%	10,000	0	0	0
85020	Vehicle Equipment	0	0	0	0	0%	0	0	0	0
89020	Investigation Equipment	0	0	0	0	0%	0	16,399	0	74,058
89035	Personal Equipment	0	0	0	0	0%	0	0	0	0
Capital Outlay - Total		46,000	46,000	60,000	0	0%	10,000	16,399	0	74,058
92020	Transfer to Equipment Reserve	327,000	327,000	217,000	217,000	51%	0	497,000	574,000	372,500
92030	Transfer to Other Fund	0	0	0	0	0%	0	0	0	0
Transfers - Total		327,000	327,000	217,000	217,000	51%	0	497,000	574,000	372,500
10045510 - Total		7,548,833	7,595,800	6,878,576	6,670,102	13%	2,927,503	6,568,002	5,938,091	5,753,499

ORG KEY: 10045540 Sheriff Jail

Object	Description	2023 Budget	2023Admin Budget	2022Estimated Budget	2022 Budget	% Change Budget	2022 Actual	2021Actual	2020Actual	2019Actual
43010	City of Lawrence	(400,000)	(400,000)	(350,000)	(400,000)	0%	(101,067)	(344,850)	(331,955)	(667,593)
43015	City of Baldwin	(500)	(500)	(500)	(800)	0%	(341)	(1,124)	(955)	(733)
43020	City of Eudora	(1,600)	(1,600)	(1,600)	(2,700)	0%	(1,007)	(1,610)	(1,904)	(3,666)
43060	Restitution Payments	(1,000)	(1,000)	(1,000)	(1,000)	0%	(195)	(963)	(1,016)	(797)
46030	Miscellaneous Reimbursements	(1,500)	(1,500)	(1,500)	(1,500)	0%	(1,810)	(2,075)	(3,679)	(50,475)
46040	State Reimbursements	(45,000)	(45,000)	(45,000)	(65,000)	0%	(25,262)	(43,625)	(42,988)	(74,709)
49700	Federal Grants	0	0	(2,000)	0	0%	(1,936)	0	0	0

Budget Request

Object	Description	2023 Budget	2023Admin Budget	2022Estimated Budget	2022 Budget	% Change Budget	2022 Actual	2021Actual	2020Actual	2019Actual
Revenues - Total		(449,600)	(449,600)	(401,600)	(471,000)	0%	(131,618)	(394,247)	(382,496)	(797,972)
50521	Administrative Training Officer	17,808	17,808	17,748	31,502	(43%)	9,666	30,238	31,795	30,614
50775	Criminal Justice Data Analyst	0	0	0	0	0%	0	0	0	25,676
50930	First Res Assistance Coordinat	0	0	0	0	0%	0	0	25,914	30,761
51020	Administrative Officer	0	0	0	0	0%	0	0	0	0
51040	Administrative Secretary	0	0	0	0	0%	0	0	0	0
51080	Corrections Admin Coordinator	42,099	42,099	42,099	40,955	3%	20,054	62,942	57,650	54,238
51140	Inmate Services Clerk	44,408	44,408	44,408	41,142	8%	21,154	44,974	41,182	37,312
51150	Jail Mgt System Record Special	0	0	0	0	0%	0	0	0	0
51155	Regd Offender Services Clerk	22,204	22,204	22,204	0	0%	10,577	8,043	0	0
51510	Cook	207,615	241,228	199,436	162,074	28%	88,223	169,098	157,562	125,111
51520	Food Service Supervisor	57,322	57,322	55,493	52,520	9%	25,921	53,326	52,970	52,290
52010	Correction Officer I	463,341	572,167	463,341	251,125	85%	193,877	520,032	698,999	681,339
52011	Correction Officer II	461,638	461,638	461,638	495,863	(7%)	266,283	626,963	547,504	517,613
52012	Correction Officer III	803,879	803,879	797,515	714,880	12%	378,461	693,866	723,851	479,949
52013	Correction Officer IV	373,525	373,525	368,866	509,109	(27%)	192,419	450,582	331,234	232,021
52014	Temporary Corrections Officer I	38,942	38,942	36,593	15,284	155%	13,182	12,076	10,003	11,469
52030	Corrections Program Coord	62,316	62,316	57,685	53,186	17%	26,284	53,120	52,230	50,544
52080	Re-Entry Case Manager	161,948	161,948	159,369	151,799	7%	71,801	150,702	105,169	137,347
52511	Custodial Worker II	0	0	0	0	0%	0	0	0	0
55010	IT Support Specialist	17,014	17,014	17,014	16,374	4%	8,081	16,413	8,387	0
55070	Network Admin Supervisor	36,816	36,816	34,021	31,391	17%	15,596	31,606	30,992	29,674
55080	Network Administrator	48,423	48,423	48,423	23,454	106%	12,308	23,110	23,081	43,543
55082	Network Administrator II	55,202	55,202	54,620	52,274	6%	25,835	47,256	45,973	24,394
55100	Senior PC Specialist	0	0	0	23,745	(100%)	0	14,951	26,084	28,574
55650	Captain	219,815	219,815	219,815	211,515	4%	104,396	236,071	400,681	308,468
55805	Major	128,773	128,773	128,773	126,506	2%	64,288	126,609	0	0

Budget Request

Object	Description	2023 Budget	2023Admin Budget	2022Estimated Budget	2022 Budget	% Change Budget	2022 Actual	2021Actual	2020Actual	2019Actual
55820	Undersheriff	0	0	0	0	0%	0	0	62,476	124,234
57020	Deputy Sheriff	875,910	875,910	862,979	759,406	15%	306,321	719,435	784,905	739,869
57021	Temporary Deputy	0	0	0	19,510	(100%)	0	17,641	14,472	15,067
57050	Lieutenant Deputy Sheriff	709,824	709,824	705,874	604,203	17%	345,934	631,233	643,807	671,465
57060	Lobby Officer	59,058	59,058	53,698	61,493	(4%)	15,353	34,714	43,450	46,269
57070	Master Deputy Sheriff	182,385	182,385	182,366	459,390	(60%)	134,303	299,601	261,859	387,094
57100	Sergeant Deputy Sheriff	446,047	446,047	432,586	423,603	5%	208,391	450,206	523,619	436,780
57720	Re-Entry Program Director	72,910	72,910	70,646	66,893	9%	33,014	66,875	58,763	66,243
58030	Adjustment To Pay Plan	411,068	411,068	0	198,286	107%	0	0	0	0
58035	Longevity Pay	27,040	27,040	24,960	27,268	(1%)	0	0	0	0
58110	Holiday Pay	277,000	277,000	277,000	269,800	3%	0	0	0	0
58120	Incentive Pay	69,711	69,711	69,711	58,093	20%	0	0	0	0
58250	Overtime	628,000	628,000	575,000	575,000	9%	277,671	489,128	327,453	514,800
58270	Temp Hire - Office Clerk	14,635	14,635	14,635	0	0%	7,422	3,845	0	0
58275	Temp Hire - Labor	0	0	0	0	0%	0	0	0	0
Personnel - Total		7,036,676	7,179,115	6,498,516	6,527,643	8%	2,876,817	6,084,654	6,092,064	5,902,759
60100	Travel (fkaTravel-Training-Ed)	5,000	5,000	5,000	3,000	67%	4,953	3,221	0	2,889
60105	Accommodations	12,000	12,000	12,000	12,000	0%	12,420	6,882	964	11,056
60110	Education	0	0	0	0	0%	0	0	0	0
60115	Meals	6,000	6,000	6,000	5,000	20%	4,052	4,452	4,363	4,728
60125	Other Travel, Meeting, Investi	0	0	0	0	0%	0	0	0	0
60130	Prisoner Transport	28,000	28,000	25,000	25,000	12%	9,863	21,537	20,018	24,061
60135	Registration Fees	22,000	22,000	22,000	22,000	0%	7,448	13,651	7,820	21,076
60140	Training	20,000	20,000	20,000	10,000	100%	7,382	14,507	9,853	9,023
60220	Mobile Telephones	27,300	27,300	27,300	27,300	0%	6,773	40,205	27,120	25,514
60260	Cable	2,028	2,028	2,028	2,028	0%	1,013	2,018	1,966	1,006
60310	Legal Publications	1,000	1,000	1,000	1,000	0%	0	0	190	293

Budget Request

Object	Description	2023 Budget	2023Admin Budget	2022Estimated Budget	2022 Budget	% Change Budget	2022 Actual	2021Actual	2020Actual	2019Actual
60320	Printing & Binding	8,500	8,500	7,000	7,000	21%	539	5,167	6,501	6,835
60405	Association Dues	5,500	5,500	5,500	4,000	38%	1,622	5,352	4,141	3,786
60410	Subscriptions	500	500	500	500	0%	0	0	0	0
60805	Building Rental	0	0	0	0	0%	0	0	0	0
60815	Equipment Rental	60,000	60,000	60,000	60,000	0%	58,797	0	0	0
60910	Buildings Maintenance	120,000	120,000	95,000	95,000	26%	23,123	56,661	65,453	63,600
60920	Computer Equipment Maintenance	8,000	8,000	8,000	8,000	0%	2,617	4,462	2,692	2,640
60925	Elevator Maintenance	1,000	1,000	3,700	3,700	(73%)	0	4,092	3,288	0
60949	Radio Maintenance	1,000	1,000	1,000	1,000	0%	0	0	1,413	199
60950	Service Equipment Maintenance	2,000	2,000	2,000	2,000	0%	1,450	1,160	1,040	736
60955	Software Maintenance	187,000	187,000	200,000	200,000	(7%)	25,767	93,134	52,755	71,509
60960	Uniform Maintenance	12,000	12,000	12,000	12,000	0%	909	6,242	6,787	11,579
60965	Vehicle Equip Install/Repairs	7,000	7,000	7,000	7,000	0%	0	2,211	4,676	6,882
60970	Vehicle Maintenance	3,500	3,500	3,500	3,500	0%	94	817	1,595	3,276
61035	Dietary Consulting Services	1,500	1,500	500	500	200%	0	0	0	0
61045	Inmate/Client Services	60,000	60,000	60,000	60,000	0%	1,248	3,819	20,880	40,293
61090	Pest Control	1,500	1,500	1,500	1,500	0%	682	1,055	1,230	1,230
61092	Physical Fitness Program	45,000	45,000	0	0	0%	0	0	0	0
61100	Professional Services	75,000	75,000	75,000	75,000	0%	25,247	61,331	57,888	61,699
69015	Contract Labor	25,000	25,000	25,000	25,000	0%	9,248	19,198	17,672	16,267
69040	Medical Care-Prisoners	200,000	200,000	200,000	200,000	0%	60,817	56,338	437,546	172,219
69055	Other Miscellaneous Contractua	300	300	300	300	0%	0	66	59	0
69060	Out-of-County Prisoner Care	500,000	500,000	500,000	900,000	(44%)	73,625	54,530	252,587	817,394
69070	Professional Medical Services	1,505,000	1,505,000	1,310,000	1,310,000	15%	700,464	1,005,918	977,682	1,013,269
69085	Recycling Services	3,000	3,000	3,000	3,000	0%	1,944	2,483	2,553	2,623
Contractual - Total		2,955,628	2,955,628	2,700,828	3,086,328	(4%)	1,042,097	1,490,507	1,990,732	2,395,682
70106	Computer Supplies	5,000	5,000	5,000	5,000	0%	471	1,923	730	1,606

Budget Request

Object	Description	2023 Budget	2023Admin Budget	2022Estimated Budget	2022 Budget	% Change Budget	2022 Actual	2021Actual	2020Actual	2019Actual
70107	Computer Software	0	0	0	0	0%	0	0	2,151	2,170
70125	Office Equipment/Furniture	4,500	4,500	4,500	4,500	0%	302	526	1,679	10,664
71005	Firearms/Ammunition	51,600	51,600	21,000	21,000	146%	88	9,449	14,968	28,968
71030	Food for Clients or Inmates	350,000	350,000	350,000	325,000	8%	196,767	311,903	296,209	316,705
71055	Operations & Maintenance Suppl	125,000	125,000	125,000	125,000	0%	66,231	130,297	128,449	106,800
71060	Communications Supplies/Equip	25,000	25,000	96,000	96,000	(74%)	87	2,404	67,407	57,030
71065	Inmate/Client Supplies	3,500	3,500	3,000	3,000	17%	459	3,085	783	2,159
71070	Small Tools & Equipment	25,000	25,000	25,000	25,000	0%	6,438	15,412	13,290	12,942
72010	Gasoline	2,000	2,000	2,000	2,000	0%	358	116	46	634
72025	Vehicle Parts	1,000	1,000	1,000	1,000	0%	0	187	20	791
72035	Vehicle Supplies	500	500	500	500	0%	0	257	78	312
79000	Miscellaneous Commodities	0	0	0	0	0%	0	0	0	0
79050	Employee Recogniton Costs	10,000	10,000	10,000	2,500	300%	1,060	7,879	1,734	871
79065	Jail Supplies	150,000	150,000	150,000	150,000	0%	66,755	105,474	142,794	103,742
79075	Medical Supplies & Equip	11,000	11,000	11,000	11,000	0%	218	4,311	3,194	3,340
79080	Officer/Vehicle Equipment	15,000	15,000	15,000	15,000	0%	0	6,946	3,549	3,256
79100	Training Supplies	7,000	7,000	7,000	7,000	0%	647	1,223	11,681	1,983
79105	Uniforms & Personal Equip	60,000	60,000	60,000	60,000	0%	10,822	57,515	45,964	36,775
Commodities - Total		846,100	846,100	886,000	853,500	(1%)	350,702	658,910	734,724	690,749
81000	Furniture & Equipment	10,000	10,000	0	0	0%	0	14,775	0	0
81010	Equipment	37,000	37,000	84,000	0	0%	83,326	25,560	64,770	0
83010	Communications Equipment	0	0	0	0	0%	0	0	0	0
85020	Vehicle Equipment	0	0	0	0	0%	0	0	0	0
Capital Outlay - Total		47,000	47,000	84,000	0	0%	83,326	40,335	64,770	0
92020	Transfer to Equipment Reserve	421,000	421,000	40,000	40,000	953%	0	199,000	230,000	172,000
Transfers - Total		421,000	421,000	40,000	40,000	953%	0	199,000	230,000	172,000
10045540 - Total		10,856,804	10,999,243	9,807,744	10,036,471	8%	4,221,324	8,079,159	8,729,795	8,363,218

Budget Request

Object	Description	2023 Budget	2023Admin Budget	2022Estimated Budget	2022 Budget	% Change Budget	2022 Actual	2021Actual	2020Actual	2019Actual
455	- Total	18,405,637	18,595,043	16,686,320	16,706,573	10%	7,148,827	14,647,161	14,667,886	14,116,717

Budget Request

FUND: 100 General Fund

DEPT: 456 Criminal Justice Services/YS

ORG KEY: 10045610 Criminal Justice Services Ops

Object	Description	2023 Budget	2023Admin Budget	2022Estimated Budget	2022 Budget	% Change Budget	2022 Actual	2021 Actual	2020 Actual	2019 Actual
43010	City of Lawrence	(85,440)	(85,440)	(85,440)	(85,440)	0%	(8,505)	(24,201)	(26,534)	0
44080	Kansas Youth Advocacy Program	0	0	0	0	0%	0	0	(8,299)	0
44081	Kansas Voc Train Schlrshp Pgm	0	0	0	0	0%	(3,131)	(2,632)	(305)	0
46025	Reimbs from Other Counties	(100,000)	(100,000)	(100,000)	(100,000)	0%	(73,500)	(245,850)	(160,650)	0
46030	Miscellaneous Reimbursements	(1,000)	(1,000)	(1,000)	(1,000)	0%	(1,243)	(2,660)	(3,648)	0
46040	State Reimbursements	0	0	(3,000)	0	0%	(3,000)	(6,960)	0	0
49150	Other Miscellaneous Revenues	(100)	(100)	(100)	(100)	0%	0	(285)	(162)	0
Revenues - Total		(186,540)	(186,540)	(189,540)	(186,540)	0%	(89,378)	(282,588)	(199,597)	0
50641	Building & Grounds Worker II	0	0	11,086	0	0%	11,086	8,002	0	0
50642	Building & Grounds Worker III	0	0	0	40,581	(100%)	0	25,903	39,476	0
51240	Records Assistant	0	0	0	0	0%	0	0	0	0
51250	Records Coordinator	0	0	0	0	0%	0	0	0	0
52040	CJS Operations Manager	92,165	92,165	90,432	85,883	7%	46,895	95,545	92,570	0
55730	Director of Crim Just Services	140,358	140,358	140,358	137,883	2%	70,059	140,261	138,657	0
57510	Admin Services Supervisor	0	0	0	0	0%	0	0	0	0
57515	Admin Services Manager	67,785	67,785	94,629	80,995	(16%)	57,793	80,610	79,586	0
58030	Adjustment To Pay Plan	10,292	10,292	0	10,056	2%	0	0	0	0
58035	Longevity Pay	2,400	2,400	2,080	3,040	(21%)	0	0	0	0
58080	Employee Uniform Allowance	0	0	0	0	0%	0	0	0	0
58110	Holiday Pay	1,697	1,697	1,627	1,627	4%	0	0	0	0
58200	Merit Pay	12,522	12,522	3,554	3,554	252%	0	0	0	0
58240	On-Call Pay	2,609	2,609	2,609	2,609	0%	0	0	0	0
58250	Overtime	1,774	1,774	1,701	1,701	4%	410	947	769	0

Budget Request

Object	Description	2023 Budget	2023Admin Budget	2022Estimated Budget	2022 Budget	% Change Budget	2022 Actual	2021 Actual	2020 Actual	2019 Actual
Personnel - Total		331,602	331,602	348,076	367,929	(10%)	186,243	351,268	351,058	0
60100	Travel (fkaTravel-Training-Ed)	34,280	34,280	21,000	34,280	0%	3,384	8,110	2,483	0
60110	Education	0	0	0	0	0%	0	0	0	0
60140	Training	0	0	0	0	0%	0	0	0	0
60230	Postage	800	800	500	800	0%	310	228	434	0
60260	Cable	1,360	1,360	1,300	1,300	5%	568	1,267	1,209	0
60300	Printing & Publications	2,650	2,650	2,650	2,650	0%	789	580	2,001	0
60405	Association Dues	2,100	2,100	2,100	2,100	0%	962	1,547	900	0
60806	PS Building Rental	129,200	129,200	0	0	0%	0	0	0	0
60910	Buildings Maintenance	48,000	48,000	48,000	48,000	0%	38,636	38,625	51,408	0
Contractual - Total		218,390	218,390	75,550	89,130	145%	44,648	50,357	58,435	0
70130	Office Supplies	7,750	7,750	5,500	7,750	0%	1,481	3,308	3,494	0
71050	Maintenance Supplies	50,075	50,075	50,075	50,075	0%	18,000	43,617	48,150	0
Commodities - Total		57,825	57,825	55,575	57,825	0%	19,481	46,925	51,644	0
81005	Furniture	9,800	9,800	9,800	9,800	0%	0	1,156	9,625	0
Capital Outlay - Total		9,800	9,800	9,800	9,800	0%	0	1,156	9,625	0
99085	Miscellaneous Expense	0	0	0	0	0%	0	0	0	0
Miscellaneous Expenditures - Total		0	0	0	0	0%	0	0	0	0
92020	Transfer to Equipment Reserve	0	0	0	0	0%	0	0	0	0
Transfers - Total		0	0	0	0	0%	0	0	0	0
10045610 - Total		431,077	431,077	299,461	338,144	27%	160,995	167,117	271,165	0

ORG KEY: 10045690 Youth Services CJS

Object	Description	2023 Budget	2023Admin Budget	2022Estimated Budget	2022 Budget	% Change Budget	2022 Actual	2021 Actual	2020 Actual	2019 Actual
50642	Building & Grounds Worker III	0	0	0	0	0%	0	0	0	0
52010	Correction Officer I	2,359	2,359	2,464	132,105	(98%)	66,297	99,860	25,567	0

Budget Request

Object	Description	2023 Budget	2023Admin Budget	2022Estimated Budget	2022 Budget	% Change Budget	2022 Actual	2021 Actual	2020 Actual	2019 Actual
52011	Correction Officer II	509,880	509,880	468,416	331,752	54%	167,778	335,248	317,348	0
52012	Correction Officer III	111,441	111,441	106,036	99,195	12%	54,636	126,941	207,568	0
52013	Correction Officer IV	269,089	269,089	260,881	247,728	9%	138,737	278,981	274,828	0
52020	Corrections Officer-Supervisor	203,648	203,648	200,960	196,830	3%	97,246	210,743	220,181	0
52040	CJS Operations Manager	0	0	0	0	0%	0	0	0	0
52070	Juvenile Diversion Officer	0	0	0	0	0%	0	0	0	0
52075	Juvenile Services Officer	122,953	122,953	121,550	115,877	6%	57,325	115,087	112,802	0
52085	Juvenile Services Supervisor	0	0	0	0	0%	0	0	0	0
55640	Asst Director Youth Services	106,954	106,954	106,954	102,502	4%	50,707	102,015	100,524	0
55730	Director of Crim Just Services	0	0	0	0	0%	0	0	0	0
57510	Admin Services Supervisor	0	0	0	0	0%	0	0	0	0
57630	Intensive Supv Officer I	0	0	0	0	0%	0	0	0	0
58030	Adjustment To Pay Plan	50,354	50,354	0	36,534	38%	0	0	0	0
58035	Longevity Pay	9,480	9,480	9,920	9,920	(4%)	0	0	0	0
58080	Employee Uniform Allowance	0	0	0	0	0%	0	0	0	0
58110	Holiday Pay	52,632	52,632	45,202	45,202	16%	0	0	0	0
58200	Merit Pay	56,659	56,659	12,217	12,217	364%	0	0	0	0
58240	On-Call Pay	3,269	3,269	3,240	3,240	1%	0	0	0	0
58250	Overtime	17,859	17,859	15,667	15,667	14%	2,590	7,767	10,185	0
Personnel - Total		1,516,577	1,516,577	1,353,507	1,348,769	12%	635,315	1,276,643	1,269,002	0
60100	Travel (fkaTravel-Training-Ed)	0	0	0	0	0%	0	0	0	0
60230	Postage	0	0	0	0	0%	0	0	0	0
60300	Printing & Publications	0	0	0	0	0%	0	0	0	0
60405	Association Dues	0	0	0	0	0%	0	0	0	0
60910	Buildings Maintenance	0	0	0	0	0%	0	0	0	0
60945	Mach & Equip Maintenance	0	0	0	0	0%	0	0	0	0
60960	Uniform Maintenance	0	0	0	0	0%	0	47	450	0

Budget Request

Object	Description	2023 Budget	2023Admin Budget	2022Estimated Budget	2022 Budget	% Change Budget	2022 Actual	2021 Actual	2020 Actual	2019 Actual
61085	Medical Services	20,850	20,850	20,850	27,850	(25%)	5,343	12,946	10,185	0
61100	Professional Services	2,000	2,000	2,000	4,500	(56%)	0	0	0	0
61103	Prof Srv Youth Advocacy Progm	0	0	0	0	0%	0	0	2,899	0
61104	Prof Srv Voc Scholarship Progr	0	0	0	0	0%	1,198	4,565	305	0
61525	Urinalysis	0	0	0	0	0%	0	0	0	0
69020	Food Services	18,000	18,000	18,000	22,000	(18%)	4,102	5,310	10,370	0
69065	Client Care	1,000	1,000	750	1,000	0%	0	0	60	0
Contractual - Total		41,850	41,850	41,600	55,350	(24%)	10,643	22,867	24,268	0
70130	Office Supplies	0	0	0	0	0%	0	0	0	0
71030	Food for Clients or Inmates	9,500	9,500	9,500	11,600	(18%)	3,091	6,655	6,041	0
71035	Housekeeping Supplies	0	0	0	0	0%	0	0	0	0
71045	Linen & Bedding	0	0	0	0	0%	0	0	0	0
71050	Maintenance Supplies	0	0	0	0	0%	0	0	0	0
71075	Supplies & Equipment	10,800	10,800	10,800	10,800	0%	2,690	10,181	8,746	0
71090	Uniforms	4,000	4,000	4,000	5,200	(23%)	853	2,222	528	0
79005	Activity Supplies	0	0	0	0	0%	0	0	0	0
79075	Medical Supplies & Equip	1,800	1,800	1,800	1,800	0%	680	1,208	996	0
79090	Client Supplies	18,400	18,400	16,200	18,400	0%	1,436	4,303	8,955	0
Commodities - Total		44,500	44,500	42,300	47,800	(7%)	8,750	24,568	25,264	0
81005	Furniture	0	0	0	0	0%	0	0	0	0
81010	Equipment	0	0	0	0	0%	0	0	0	0
87010	Building Improvements	0	0	0	0	0%	0	0	0	0
Capital Outlay - Total		0	0	0	0	0%	0	0	0	0
99085	Miscellaneous Expense	0	0	0	0	0%	0	0	0	0
Miscellaneous Expenditures - Total		0	0	0	0	0%	0	0	0	0
92020	Transfer to Equipment Reserve	0	0	0	0	0%	0	0	0	0
Transfers - Total		0	0	0	0	0%	0	0	0	0

Budget Request

Object	Description	2023 Budget	2023Admin Budget	2022Estimated Budget	2022 Budget	% Change Budget	2022 Actual	2021 Actual	2020 Actual	2019 Actual
10045690 - Total		1,602,927	1,602,927	1,437,407	1,451,919	10%	654,709	1,324,079	1,318,534	0

ORG KEY: 10045695 Adult Services CJS

Object	Description	2023 Budget	2023Admin Budget	2022Estimated Budget	2022 Budget	% Change Budget	2022 Actual	2021 Actual	2020 Actual	2019 Actual
50860	Surveillance/Resource Officer	0	0	0	0	0%	0	0	0	0
51020	Administrative Officer	0	0	0	0	0%	0	0	3,995	0
51240	Records Assistant	18,271	18,271	16,809	15,662	17%	7,664	15,661	15,429	0
52025	Adult Services Supervisor	70,741	70,741	70,741	67,808	4%	33,704	67,492	65,417	0
52065	Adult Services Officer 1	417,720	417,720	392,670	352,290	19%	172,874	335,360	321,048	0
52066	Adult Services Officer 2	56,766	56,766	55,336	52,437	8%	26,002	52,198	50,574	0
55640	Asst Director Youth Services	108,763	108,763	108,763	106,850	2%	54,736	108,699	107,200	0
56571	BHC Trial Assistant	0	0	0	0	0%	0	0	0	0
58030	Adjustment To Pay Plan	24,349	24,349	0	18,031	35%	0	0	0	0
58035	Longevity Pay	2,960	2,960	2,400	2,400	23%	0	0	0	0
58110	Holiday Pay	0	0	0	0	0%	0	0	0	0
58200	Merit Pay	26,770	26,770	6,131	6,131	337%	0	0	0	0
58240	On-Call Pay	0	0	0	0	0%	0	0	0	0
58250	Overtime	2,733	2,733	2,699	2,699	1%	574	1,825	918	0
Personnel - Total		729,073	729,073	655,549	624,308	17%	295,555	581,235	564,581	0
60835	Housing Assistance	35,000	35,000	35,000	35,000	0%	3,665	6,270	2,265	0
60910	Buildings Maintenance	0	0	0	0	0%	0	0	0	0
61020	Copier Lease Agreement	0	0	0	0	0%	0	0	0	0
61100	Professional Services	22,150	22,150	22,150	12,150	82%	1,450	10,468	10,702	0
61205	Care and Treatment Counsel	0	0	0	0	0%	0	0	0	0
61235	Legal Defense	0	0	0	0	0%	0	19,600	20,224	0
61505	Contracted EMD Services	250,000	250,000	250,000	294,000	(15%)	98,996	232,951	221,956	0

Budget Request

Object	Description	2023 Budget	2023Admin Budget	2022Estimated Budget	2022 Budget	% Change Budget	2022 Actual	2021 Actual	2020 Actual	2019 Actual
61525	Urinalysis	37,500	37,500	23,500	37,500	0%	5,487	9,330	6,634	0
Contractual - Total		344,650	344,650	330,650	378,650	(9%)	109,598	278,620	261,781	0
71075	Supplies & Equipment	2,200	2,200	2,200	3,200	(31%)	0	139	1,584	0
71090	Uniforms	3,200	3,200	3,200	3,200	0%	0	0	335	0
79090	Client Supplies	60,360	60,360	36,000	60,360	0%	8,180	14,379	6,059	0
Commodities - Total		65,760	65,760	41,400	66,760	(1%)	8,180	14,519	7,978	0
91020	DCCCA	468,722	468,722	468,722	250,722	87%	69,922	125,210	83,208	0
91021	Court Alternatives	182,000	182,000	182,000	0	0%	0	0	0	0
91030	Bert Nash Comm Mental Hlth Ctr	218,696	218,696	181,975	218,696	0%	75,427	203,145	239,425	0
99085	Miscellaneous Expense	0	0	0	0	0%	0	0	0	0
Miscellaneous Expenditures - Total		869,418	869,418	832,697	469,418	85%	145,349	328,355	322,633	0
10045695 - Total		2,008,901	2,008,901	1,860,296	1,539,136	31%	558,681	1,202,729	1,156,973	0
456 - Total		4,042,905	4,042,905	3,597,164	3,329,199	21%	1,374,384	2,693,925	2,746,672	0

Budget Request

FUND: 100 General Fund

DEPT: 502 Fleet Operations

ORG KEY: 10050200 Fleet Operations

Object	Description	2023 Budget	2023Admin Budget	2022Estimated Budget	2022 Budget	% Change Budget	2022 Actual	2021 Actual	2020 Actual	2019 Actual
46030	Miscellaneous Reimbursements	(22,000)	(22,000)	(22,000)	0	0%	(5,788)	(31,150)	0	0
Revenues - Total		(22,000)	(22,000)	(22,000)	0	0%	(5,788)	(31,150)	0	0
55510	Fleet Mechanic	198,591	198,591	196,745	195,000	2%	78,416	175,380	153,322	145,633
55515	Lead Fleet Mechanic	60,154	60,154	60,154	59,509	1%	29,776	58,493	59,741	56,842
55520	Fleet Mechanic Supervisor	68,910	68,910	68,910	63,440	9%	33,837	66,745	65,170	49,009
58030	Adjustment To Pay Plan	21,130	21,130	280	8,037	163%	0	0	0	0
58080	Employee Uniform Allowance	1,200	1,200	1,200	1,200	0%	0	0	0	0
58240	On-Call Pay	5,500	5,500	5,500	5,500	0%	0	0	0	0
58250	Overtime	12,000	12,000	12,000	12,000	0%	6,349	12,162	4,131	10,986
Personnel - Total		367,485	367,485	344,789	344,686	7%	148,380	312,780	282,364	262,470
60100	Travel (fka Travel-Training-Ed)	5,000	5,000	5,000	5,000	0%	0	51	0	63
60815	Equipment Rental	0	0	0	0	0%	0	0	0	0
60945	Mach & Equip Maintenance	140,000	140,000	140,000	90,000	56%	62,957	139,287	74,172	105,371
60949	Radio Maintenance	0	0	0	0	0%	0	0	0	0
60960	Uniform Maintenance	2,000	2,000	2,000	1,500	33%	499	1,897	1,510	1,433
61410	Hazardous Waste Contract Svcs	2,000	2,000	2,000	2,000	0%	427	1,712	1,957	1,278
69090	Reproduction Service	1,400	1,400	1,400	1,400	0%	72	843	1,699	1,453
Contractual - Total		150,400	150,400	150,400	99,900	51%	63,954	143,790	79,338	109,597
70125	Office Equipment/Furniture	0	0	0	0	0%	0	0	0	0
71025	Equip Parts & Supplies	230,000	230,000	230,000	230,000	0%	114,116	176,517	198,926	189,557
71055	Operations & Maintenance Suppl	10,000	10,000	10,000	6,000	67%	2,044	7,228	5,158	4,419
72005	Diesel	275,000	275,000	300,000	250,000	10%	139,671	135,575	86,444	156,784
72010	Gasoline	400,000	400,000	425,000	320,000	25%	196,929	274,488	172,254	265,136

Budget Request

Object	Description	2023 Budget	2023Admin Budget	2022Estimated Budget	2022 Budget	% Change Budget	2022 Actual	2021 Actual	2020 Actual	2019 Actual
72015	Misc Fluids	10,000	10,000	10,000	7,500	33%	5,404	5,407	4,360	5,316
72020	Oil & Grease	35,000	35,000	35,000	25,000	40%	17,800	16,922	11,786	20,272
72030	Tire & Tubes	100,000	100,000	100,000	100,000	0%	42,082	100,714	67,864	78,033
79095	Safety Award	0	0	0	300	(100%)	0	300	0	250
Commodities - Total		1,060,000	1,060,000	1,110,000	938,800	13%	518,046	717,150	546,791	719,767
83000	Service Equipment	16,000	16,000	16,000	16,000	0%	8,252	22,551	13,981	6,830
Capital Outlay - Total		16,000	16,000	16,000	16,000	0%	8,252	22,551	13,981	6,830
92020	Transfer to Equipment Reserve	30,000	30,000	25,000	25,000	20%	0	25,000	25,000	25,000
Transfers - Total		30,000	30,000	25,000	25,000	20%	0	25,000	25,000	25,000
10050200 - Total		1,601,885	1,601,885	1,624,189	1,424,386	12%	732,843	1,190,121	947,474	1,123,664
502	- Total	1,601,885	1,601,885	1,624,189	1,424,386	12%	732,843	1,190,121	947,474	1,123,664

Budget Request

FUND: 100 General Fund

DEPT: 503 Parks & Vegetation

ORG KEY: 10050300 Parks & Vegetation

Object	Description	2023 Budget	2023Admin Budget	2022Estimated Budget	2022 Budget	% Change Budget	2022Actual	2021Actual	2020Actual	2019Actual
54060	Vegetation Control Specialist	119,389	119,389	113,053	106,080	13%	54,618	111,020	107,439	103,711
54070	Vegetation Control Worker II	161,570	161,570	156,775	148,013	9%	75,883	139,186	135,177	140,930
57710	Park Maintenance Supervisor	72,041	72,041	69,538	66,019	9%	34,238	69,236	67,145	65,204
58030	Adjustment To Pay Plan	29,286	29,286	1,200	12,181	140%	0	0	0	0
58080	Employee Uniform Allowance	2,200	2,200	2,200	2,200	0%	0	0	0	0
58240	On-Call Pay	11,000	11,000	11,000	7,000	57%	0	0	0	0
58250	Overtime	16,000	16,000	16,000	16,000	0%	7,603	16,329	7,634	20,126
58275	Temp Hire - Labor	25,000	25,000	25,000	24,300	3%	4,152	29,968	8,814	13,753
Personnel - Total		436,486	436,486	394,766	381,793	14%	176,494	365,739	326,209	343,724
60300	Printing & Publications	2,000	2,000	2,000	2,000	0%	122	120	2,078	31
60405	Association Dues	1,500	1,500	1,500	1,500	0%	730	1,065	580	1,635
60610	Electric	11,000	11,000	11,000	10,500	5%	4,261	10,481	9,561	9,106
60630	Water Trash Sewer	10,000	10,000	10,000	7,000	43%	4,067	8,803	6,411	4,882
60910	Buildings Maintenance	3,500	3,500	3,500	3,500	0%	736	2,768	3,302	3,175
60945	Mach & Equip Maintenance	0	0	0	0	0%	0	0	0	111
60960	Uniform Maintenance	2,500	2,500	2,500	2,500	0%	916	2,362	2,415	2,077
69035	Lone Star\Camp Hosts	9,000	9,000	9,000	9,500	(5%)	3,859	8,125	8,775	8,775
Contractual - Total		39,500	39,500	39,500	36,500	8%	14,691	33,724	33,121	29,792
71055	Operations & Maintenance Suppl	25,000	25,000	25,000	20,000	25%	9,348	24,753	14,407	15,634
74015	Herbicide	125,000	125,000	125,000	125,000	0%	107,698	118,191	116,991	117,587
74030	Vegetation Commodities	15,000	15,000	15,000	15,000	0%	0	11,694	5,898	9,379
75030	Aggregate	8,000	8,000	8,000	8,000	0%	761	7,381	1,598	1,304
79095	Safety Award	0	0	0	350	(100%)	0	350	0	350

Budget Request

Object	Description	2023 Budget	2023Admin Budget	2022Estimated Budget	2022 Budget	% Change Budget	2022Actual	2021Actual	2020Actual	2019Actual
Commodities - Total		173,000	173,000	173,000	168,350	3%	117,807	162,368	138,894	144,254
92020	Transfer to Equipment Reserve	95,000	95,000	45,000	45,000	111%	0	45,000	45,000	45,000
Transfers - Total		95,000	95,000	45,000	45,000	111%	0	45,000	45,000	45,000
10050300 - Total		743,986	743,986	652,266	631,643	18%	308,992	606,831	543,224	562,769
503 - Total		743,986	743,986	652,266	631,643	18%	308,992	606,831	543,224	562,769
100 - Total		0	0	(16,141,808)	0	0%	(48,738,620)	(14,796,601)	(10,013,150)	(6,650,319)

Budget Request

FUND: 201 Road and Bridge

DEPT: 000 NA

ORG KEY: 20100000 Road & Bridge

Object	Description	2023 Budget	2023Admin Budget	2022Estimated Budget	2022 Budget	% Change Budget	2022Actual	2021Actual	2020Actual	2019Actual
31000	Fund Balance	(2,403,204)	(2,403,204)	(2,680,516)	(2,310,531)	0%	(2,680,516)	(1,842,499)	(1,181,340)	(1,606,304)
40100	AdValorem Tax	(4,670,641)	(4,670,641)	0	(4,155,242)	0%	0	0	0	0
40105	Real Estate Tax	0	0	(3,800,000)	0	0%	(3,698,284)	(3,942,755)	(3,487,220)	(3,142,144)
40110	Personal Property Tax	0	0	(49,000)	0	0%	(45,384)	(52,416)	(51,558)	(53,289)
40115	Public Utility Tax	0	0	(368,000)	0	0%	(353,496)	(384,019)	(335,405)	(306,702)
40135	Delinquent Tax	(30,000)	(30,000)	0	(30,000)	0%	0	0	0	0
40140	Delinquent Real Estate Tax	0	0	(39,000)	0	0%	(29,085)	(46,548)	(41,586)	(33,117)
40145	Delinquent Personal Property T	0	0	(2,100)	0	0%	(1,388)	(963)	(657)	(1,345)
40150	Delinquent State Assessed Tax	0	0	0	0	0%	0	0	0	0
40205	Big Truck Tax	(2,247)	(2,247)	(2,200)	(2,398)	0%	(2,063)	(2,182)	(1,986)	(1,940)
40210	Commercial Motor Vehicle Tax	(7,000)	(7,000)	(9,000)	(7,000)	0%	(7,847)	(8,446)	(6,858)	(7,102)
40215	Delinquent Big Truck Tax	0	0	0	0	0%	(2)	(48)	(8)	(16)
40220	Recreational Vehicle Tax	(3,415)	(3,415)	(3,500)	(3,085)	0%	(1,777)	(3,370)	(2,607)	(2,645)
40225	Vehicle Rental Excise tax	(2,500)	(2,500)	(4,600)	(2,500)	0%	(2,004)	(2,614)	(3,283)	(2,964)
40230	Motor Vehicle Tax	(359,305)	(359,305)	(348,000)	(360,330)	0%	(193,232)	(364,384)	(310,519)	(323,711)
40235	Watercraft Tax	(3,382)	(3,382)	(3,000)	(2,826)	0%	(3,053)	(2,913)	(2,465)	(2,412)
40240	Delinquent Watercraft Tax	0	0	(50)	0	0%	(43)	(69)	(47)	(71)
42450	Public Works Fees	(10,000)	(10,000)	(8,000)	(10,000)	0%	(2,058)	(7,752)	(4,427)	(18,690)
44060	Sp City/County Highway	(1,800,000)	(1,800,000)	(1,800,000)	(1,700,000)	0%	(954,755)	(1,991,237)	(1,847,387)	(1,951,801)
45006	Sale of Commodities	(125,000)	(125,000)	(140,000)	(125,000)	0%	(136,594)	(140,622)	(103,303)	(131,411)
46015	Hesper Maintenance Reimb	0	0	0	(20,000)	0%	0	(25,338)	(23,767)	(19,097)
46030	Miscellaneous Reimbursements	(10,000)	(10,000)	(5,000)	(10,000)	0%	(1,649)	(128,480)	(16,412)	(17,102)
49000	Miscellaneous Revenues	(5,000)	(5,000)	(2,000)	(5,000)	0%	(2,570)	(6,386)	(2,158)	(9,391)

Budget Request

Object	Description	2023 Budget	2023Admin Budget	2022Estimated Budget	2022 Budget	% Change Budget	2022Actual	2021Actual	2020Actual	2019Actual
49700	Federal Grants	0	0	0	0	0%	0	(493,843)	0	0
Revenues - Total		(9,431,694)	(9,431,694)	(9,263,966)	(8,743,912)	0%	(8,115,801)	(9,446,882)	(7,422,992)	(7,631,254)
90999	Expenses Amended Budget Only	0	0	0	0	0%	0	0	0	0
Miscellaneous Expenditures - Total		0	0	0	0	0%	0	0	0	0
20100000 - Total		(9,431,694)	(9,431,694)	(9,263,966)	(8,743,912)	0%	(8,115,801)	(9,446,882)	(7,422,992)	(7,631,254)
000	- Total	(9,431,694)	(9,431,694)	(9,263,966)	(8,743,912)	0%	(8,115,801)	(9,446,882)	(7,422,992)	(7,631,254)

Budget Request

FUND: 201 Road and Bridge

DEPT: 501 Public Works

ORG KEY: 20150100 Public Works

Object	Description	2023 Budget	2023Admin Budget	2022Estimated Budget	2022 Budget	% Change Budget	2022Actual	2021Actual	2020Actual	2019Actual
50105	Accounting Officer	59,946	59,946	59,183	57,762	4%	29,690	58,524	59,305	58,183
50810	Permits Inspector	0	0	0	0	0%	0	0	0	0
50900	Sr Sign Install Tech	0	0	0	0	0%	0	0	0	0
51020	Administrative Officer	54,298	54,298	53,099	51,106	6%	25,955	53,159	53,404	51,744
51040	Administrative Secretary	41,810	41,810	39,812	37,752	11%	20,326	40,913	40,294	38,898
51120	Executive Secretary	49,757	49,757	47,508	45,074	10%	22,096	45,034	44,875	42,902
52510	Custodial Worker I	0	0	0	11,556	(100%)	0	2,362	3,339	4,015
53510	Civil Engineer I	0	0	0	0	0%	0	0	0	0
53550	Engineering Division Manager	119,538	119,538	118,013	115,170	4%	57,941	117,360	116,585	112,600
53560	Engineering Inspection Coord.	91,312	91,312	89,509	85,176	7%	42,264	86,514	85,937	82,683
53571	Engineering Technician	380,842	380,842	374,786	352,019	8%	181,867	350,457	352,927	343,138
53572	Sr Engineering Technician	72,384	72,384	72,384	69,368	4%	34,317	69,630	68,149	70,846
53610	Survey Supervisor	0	0	0	0	0%	0	0	0	0
53620	Surveyor	82,264	82,264	82,264	79,165	4%	39,070	79,035	77,778	74,936
54010	Assistant Operations Div Mgr	80,330	80,330	80,330	76,918	4%	38,408	77,648	77,668	47,129
54020	Equip Oper/Maint Worker I	0	0	0	33,010	(100%)	9,383	16,488	11,251	28,772
54021	Equip Oper/Maint Worker II	455,040	455,040	438,553	423,675	7%	196,527	419,395	436,152	417,790
54022	Equip Oper/Maint Worker III	575,481	575,481	557,366	489,861	17%	234,724	454,465	493,180	469,999
55030	GIS Analyst	59,696	59,696	55,758	51,750	15%	25,550	51,708	50,791	48,920
55740	Director Of Public Works	151,778	151,778	151,778	148,803	2%	75,419	148,298	177,336	147,545
55745	Deputy Director, Public Works	0	0	0	0	0%	0	0	55,548	118,849
55800	Operations Division Manager	119,538	119,538	118,013	115,170	4%	59,077	115,936	114,221	109,402
57515	Admin Services Manager	81,762	81,762	79,032	74,589	10%	36,855	74,237	72,813	69,761

Budget Request

Object	Description	2023 Budget	2023Admin Budget	2022Estimated Budget	2022 Budget	% Change Budget	2022Actual	2021Actual	2020Actual	2019Actual
57560	Senior Civil Engineer	90,813	90,813	90,813	87,547	4%	43,164	87,334	85,113	82,134
57730	Road & Bridge Maint Supt	276,086	276,086	264,841	251,451	10%	128,193	258,002	256,989	247,024
58030	Adjustment To Pay Plan	97,478	97,478	0	66,389	47%	0	0	0	0
58035	Longevity Pay	24,240	24,240	21,920	23,560	3%	0	0	0	0
58080	Employee Uniform Allowance	11,000	11,000	11,000	11,000	0%	0	0	0	0
58200	Merit Pay	34,039	34,039	0	26,903	27%	0	0	0	0
58240	On-Call Pay	45,000	45,000	45,000	30,000	50%	0	0	0	0
58250	Overtime	80,000	80,000	80,000	80,000	0%	25,218	67,264	68,626	99,483
58270	Temp Hire - Office Clerk	0	0	0	0	0%	0	0	0	0
58275	Temp Hire - Labor	40,000	40,000	40,000	40,000	0%	16,072	26,731	16,105	18,373
Personnel - Total		3,174,432	3,174,432	2,970,962	2,934,774	8%	1,342,120	2,700,492	2,818,388	2,785,125
60100	Travel (fkaTravel-Training-Ed)	15,000	15,000	15,000	15,000	0%	6,995	4,960	2,842	17,913
60115	Meals	3,000	3,000	3,000	3,000	0%	1,142	1,665	1,472	3,253
60230	Postage	300	300	300	300	0%	61	23	224	8
60315	Newspaper Publications	3,000	3,000	3,000	3,000	0%	1,926	3,661	2,757	2,410
60420	Dues & Subscriptions	4,000	4,000	4,000	4,000	0%	2,177	5,477	3,322	3,746
60610	Electric	4,500	4,500	4,500	4,500	0%	2,267	3,287	3,947	3,718
60630	Water Trash Sewer	1,000	1,000	1,000	0	0%	251	710	0	0
60815	Equipment Rental	18,000	18,000	18,000	18,000	0%	(932)	18,865	2,492	11,849
60910	Buildings Maintenance	5,200	5,200	5,200	5,200	0%	2,904	7,039	2,311	4,144
60945	Mach & Equip Maintenance	0	0	0	0	0%	0	0	0	0
60949	Radio Maintenance	1,800	1,800	1,800	1,800	0%	593	221	1,249	1,079
60960	Uniform Maintenance	12,000	12,000	12,000	12,000	0%	4,210	10,577	10,238	9,421
61100	Professional Services	80,000	80,000	80,000	80,000	0%	37,163	28,639	77,020	229,559
61415	Highway Striping Contracts	280,000	280,000	280,000	250,000	12%	149,332	227,632	248,805	176,197
61420	Road Maintenance Contracts	1,202,500	1,202,500	1,202,500	1,202,500	0%	0	1,213,620	642,017	1,129,111
69050	Motor Vehicle Lic's & Titles	300	300	300	300	0%	58	29	178	146

Budget Request

Object	Description	2023 Budget	2023Admin Budget	2022Estimated Budget	2022 Budget	% Change Budget	2022Actual	2021Actual	2020Actual	2019Actual
69090	Reproduction Service	2,000	2,000	2,000	2,000	0%	375	221	838	453
Contractual - Total		1,632,600	1,632,600	1,632,600	1,601,600	2%	208,521	1,526,625	999,711	1,593,006
70130	Office Supplies	4,200	4,200	4,200	4,200	0%	1,548	2,026	2,613	2,516
71010	Barricades	2,000	2,000	2,000	2,000	0%	1,572	880	1,458	2,112
71020	Engineering & Survey Supp	3,000	3,000	3,000	3,000	0%	985	4,275	2,888	2,585
71025	Equip Parts & Supplies	0	0	0	0	0%	0	0	0	0
71055	Operations & Maintenance Suppl	33,500	33,500	30,500	25,000	34%	6,226	19,823	22,991	21,993
71070	Small Tools & Equipment	0	0	3,000	3,000	(100%)	3,642	4,380	3,229	3,094
72015	Misc Fluids	5,000	5,000	5,000	4,000	25%	3,672	2,748	2,620	2,782
74010	Fertilizer	2,500	2,500	2,500	2,500	0%	0	2,364	1,960	2,623
74015	Herbicide	3,500	3,500	3,500	3,500	0%	0	0	2,298	0
74025	Seeds	10,000	10,000	10,000	10,000	0%	0	6,980	7,800	8,508
75005	BM-2	600,000	600,000	600,000	555,000	8%	8,245	504,897	320,318	320,326
75010	Cold Mix	3,000	3,000	3,000	3,000	0%	720	705	3,091	3,202
75015	CRS 1H	35,000	35,000	35,000	35,000	0%	0	21,606	114	22,427
75020	Dust Palliative	165,000	165,000	165,000	165,000	0%	141,359	178,918	151,566	162,643
75025	Guard Rail	3,000	3,000	3,000	3,000	0%	0	2,919	0	1,814
75030	Aggregate	240,000	240,000	240,000	236,500	1%	86,216	208,992	159,410	215,128
75035	Salt	240,000	240,000	240,000	210,000	14%	85,037	230,678	258,876	246,490
75040	Sand	45,000	45,000	45,000	45,000	0%	18,232	35,027	38,083	62,716
75045	Signs	50,000	50,000	50,000	40,000	25%	18,046	40,443	37,582	35,024
75050	SS1H	18,000	18,000	18,000	15,000	20%	3,182	14,621	8,044	8,895
75055	Steel Posts	20,000	20,000	20,000	15,000	33%	7,780	15,466	13,977	11,956
76005	Concrete	27,000	27,000	27,000	27,000	0%	246	21,223	20,870	22,141
76010	Culverts	50,000	50,000	50,000	50,000	0%	9,383	33,351	37,067	46,600
76015	Deck Seal	7,500	7,500	7,500	7,500	0%	0	7,433	6,203	5,182
76020	Lumber	4,000	4,000	4,000	4,000	0%	0	4,034	208	2,318

Budget Request

Object	Description	2023 Budget	2023Admin Budget	2022Estimated Budget	2022 Budget	% Change Budget	2022Actual	2021Actual	2020Actual	2019Actual
76025	Reinforcing Steel	4,000	4,000	4,000	4,000	0%	0	3,814	3,947	3,533
79055	Engineering Fabrics	4,000	4,000	4,000	4,000	0%	0	0	3,430	1,650
79095	Safety Award	0	0	0	3,400	(100%)	0	2,615	107	2,066
Commodities - Total		1,579,200	1,579,200	1,579,200	1,479,600	7%	396,092	1,370,218	1,110,750	1,220,323
81005	Furniture	3,000	3,000	3,000	3,000	0%	0	1,031	676	690
83000	Service Equipment	0	0	0	0	0%	0	0	105	0
87005	Easements	0	0	0	5,000	(100%)	0	0	2,850	4,100
Capital Outlay - Total		3,000	3,000	3,000	8,000	(63%)	0	1,031	3,631	4,790
99030	Cash Basis Reserve	1,905,816	1,905,816	0	1,607,743	19%	0	0	0	0
99090	Non-Appropriated Balance	461,646	461,646	0	437,195	6%	0	0	0	0
Miscellaneous Expenditures - Total		2,367,462	2,367,462	0	2,044,938	16%	0	0	0	0
92020	Transfer to Equipment Reserve	675,000	675,000	675,000	675,000	0%	0	675,000	625,000	625,000
92030	Transfer to Other Fund	0	0	0	0	0%	0	493,000	23,013	221,670
Transfers - Total		675,000	675,000	675,000	675,000	0%	0	1,168,000	648,013	846,670
20150100 - Total		9,431,694	9,431,694	6,860,762	8,743,912	8%	1,946,732	6,766,366	5,580,493	6,449,914
501 - Total		9,431,694	9,431,694	6,860,762	8,743,912	8%	1,946,732	6,766,366	5,580,493	6,449,914
201 - Total		0	0	(2,403,204)	0	0%	(6,169,069)	(2,680,516)	(1,842,499)	(1,181,340)

Budget Request

FUND: 218 Employee Benefits

DEPT: 000 NA

ORG KEY: 21800000 Employee Benefits

Object	Description	2023Budget	2023Admin Budget	2022Estimated Budget	2022Budget	% Change Budget	2022Actual	2021Actual	2020Actual	2019Actual
31000	Fund Balance	(3,814,538)	(3,814,538)	(2,890,095)	(3,109,529)	0%	(2,890,095)	(2,284,452)	(1,181,756)	(1,735,188)
40100	AdValorem Tax	(13,148,198)	(13,265,150)	0	(11,698,016)	0%	0	0	0	0
40105	Real Estate Tax	0	0	(10,700,000)	0	0%	(10,410,941)	(10,483,869)	(9,954,140)	(8,589,739)
40110	Personal Property Tax	0	0	(137,000)	0	0%	(127,760)	(139,377)	(147,173)	(145,679)
40115	Public Utility Tax	0	0	(1,030,000)	0	0%	(995,117)	(1,021,113)	(957,402)	(838,437)
40135	Delinquent Tax	(80,000)	(80,000)	0	(80,000)	0%	0	0	0	0
40140	Delinquent Real Estate Tax	0	0	(107,000)	0	0%	(79,119)	(128,688)	(112,113)	(86,293)
40145	Delinquent Personal Property T	0	0	(5,600)	0	0%	(3,698)	(2,685)	(1,662)	(3,405)
40150	Delinquent State Assessed Tax	0	0	0	0	0%	0	0	0	0
40205	Big Truck Tax	(6,414)	(6,414)	(6,000)	(5,800)	0%	(5,889)	(5,966)	(5,418)	(5,232)
40210	Commercial Motor Vehicle Tax	(24,000)	(24,000)	(24,000)	(19,000)	0%	(20,911)	(24,023)	(18,745)	(19,374)
40215	Delinquent Big Truck Tax	0	0	0	0	0%	(5)	(132)	(22)	(37)
40220	Recreational Vehicle Tax	(9,613)	(9,613)	(9,800)	(7,200)	0%	(4,866)	(9,536)	(7,123)	(7,200)
40225	Vehicle Rental Excise tax	(8,500)	(8,500)	(9,000)	(8,500)	0%	(5,643)	(6,951)	(9,370)	(8,104)
40230	Motor Vehicle Tax	(1,011,471)	(1,011,471)	(976,000)	(958,125)	0%	(528,636)	(1,030,392)	(848,491)	(880,959)
40235	Watercraft Tax	(8,992)	(8,992)	(8,200)	(7,514)	0%	(8,119)	(8,314)	(6,739)	(6,580)
40240	Delinquent Watercraft Tax	0	0	(150)	0	0%	(123)	(189)	(128)	(180)
46030	Miscellaneous Reimbursements	(50,000)	(50,000)	(50,000)	(50,000)	0%	(37,359)	(61,952)	(46,688)	(69,107)
46045	Federal Reimbursements	0	0	(15,705)	0	0%	(15,705)	0	(49,955)	0
46050	Law Library Reimbursements	0	0	0	0	0%	0	0	0	0
49150	Other Miscellaneous Revenues	(540,000)	(540,000)	(540,000)	(540,000)	0%	(198,034)	(828,668)	(656,017)	(668,110)
Revenues - Total		(18,701,726)	(18,818,678)	(16,508,550)	(16,483,684)	0%	(15,332,019)	(16,036,306)	(14,002,942)	(13,063,620)
90999	Expenses Amended Budget Only	0	0	0	0	0%	0	0	0	0

Budget Request

Object	Description	2023Budget	2023Admin Budget	2022Estimated Budget	2022Budget	% Change Budget	2022Actual	2021Actual	2020Actual	2019Actual
Miscellaneous Expenditures - Total		0	0	0	0	0%	0	0	0	0
49215	Transfer from General/SalesTax	0	0	0	0	0%	0	0	0	0
49240	Transfer from Other Fund	0	0	0	0	0%	0	0	0	0
Transfers - Total		0	0	0	0	0%	0	0	0	0
21800000 - Total		(18,701,726)	(18,818,678)	(16,508,550)	(16,483,684)	0%	(15,332,019)	(16,036,306)	(14,002,942)	(13,063,620)
000 - Total		(18,701,726)	(18,818,678)	(16,508,550)	(16,483,684)	0%	(15,332,019)	(16,036,306)	(14,002,942)	(13,063,620)

Budget Request

FUND: 218 Employee Benefits

DEPT: 300 General Government

ORG KEY: 21830000 Emp Ben General Government

Object	Description	2023 Budget	2023Admin Budget	2022Estimated Budget	2022 Budget	% Change Budget	2022Actual	2021Actual	2020Actual	2019Actual
58100	Health Insurance	7,399,353	7,476,393	6,428,577	7,101,519	4%	3,130,344	6,952,284	5,821,679	6,067,309
58105	Dental Insurance	0	0	0	0	0%	29,903	0	0	0
58140	KP&F	1,867,900	1,879,702	1,824,514	1,636,510	14%	894,086	1,824,061	1,637,054	1,705,939
58150	KPERS	2,146,509	2,159,941	2,062,102	2,115,410	1%	960,837	2,047,311	2,052,379	1,983,864
58230	Oasdi	2,357,877	2,372,366	2,271,938	2,208,009	7%	1,076,692	2,268,980	2,124,180	2,068,518
58280	Unemployment Insurance	30,005	30,194	28,881	145,893	(79%)	18,071	28,094	26,544	25,421
Personnel - Total		13,801,644	13,918,596	12,616,012	13,207,341	4%	6,109,933	13,120,729	11,661,837	11,851,051
69100	Taxes	0	0	0	0	0%	0	0	0	0
Contractual - Total		0	0	0	0	0%	0	0	0	0
99010	Athletic Club Payouts	28,000	28,000	10,000	28,000	0%	2,680	8,281	16,227	27,267
99040	Employee Lease Program	28,000	28,000	68,000	28,000	0%	52,843	17,101	38,180	2,999
99085	Miscellaneous Expense	3,908,996	3,908,996	0	2,401,060	63%	17	100	2,246	546
99090	Non-Appropriated Balance	935,086	935,086	0	819,283	14%	0	0	0	0
Miscellaneous Expenditures - Total		4,900,082	4,900,082	78,000	3,276,343	50%	55,540	25,482	56,653	30,813
21830000 - Total		18,701,726	18,818,678	12,694,012	16,483,684	13%	6,165,473	13,146,211	11,718,489	11,881,864
300 - Total		18,701,726	18,818,678	12,694,012	16,483,684	13%	6,165,473	13,146,211	11,718,489	11,881,864
218 - Total		0	0	(3,814,538)	0	0%	(9,166,546)	(2,890,095)	(2,284,452)	(1,181,756)

Budget Request

FUND: 222 Special Liability

DEPT: 000 NA

ORG KEY: 22200000 Special Liability

Object	Description	2023 Budget	2023Admin Budget	2022Estimated Budget	2022 Budget	% Change Budget	2022 Actual	2021Actual	2020 Actual	2019 Actual
31000	Fund Balance	(337,372)	(337,372)	(353,935)	(385,792)	0%	(353,935)	(258,214)	(180,025)	(85,477)
40100	AdValorem Tax	(654,233)	(654,233)	0	(582,614)	0%	0	0	0	0
40105	Real Estate Tax	0	0	(535,000)	0	0%	(518,031)	(603,359)	(572,873)	(618,687)
40110	Personal Property Tax	0	0	(6,800)	0	0%	(6,358)	(8,021)	(8,470)	(10,493)
40115	Public Utility Tax	0	0	(51,000)	0	0%	(49,515)	(58,766)	(55,100)	(60,389)
40135	Delinquent Tax	(3,000)	(3,000)	0	(3,000)	0%	0	0	0	0
40140	Delinquent Real Estate Tax	0	0	(6,000)	0	0%	(4,759)	(7,449)	(6,580)	(4,240)
40145	Delinquent Personal Property T	0	0	(300)	0	0%	(210)	(150)	(96)	(147)
40150	Delinquent State Assessed Tax	0	0	0	0	0%	0	0	0	0
40205	Big Truck Tax	(369)	(369)	(367)	(367)	0%	(339)	(430)	(333)	(193)
40210	Commercial Motor Vehicle Tax	(1,400)	(1,400)	(1,400)	(1,100)	0%	(1,203)	(1,410)	(1,340)	(1,182)
40215	Delinquent Big Truck Tax	0	0	0	0	0%	0	(8)	(1)	(1)
40220	Recreational Vehicle Tax	(478)	(478)	(500)	(472)	0%	(280)	(576)	(497)	(407)
40225	Vehicle Rental Excise tax	(500)	(500)	(600)	(500)	0%	(281)	(400)	(539)	(584)
40230	Motor Vehicle Tax	(50,329)	(50,329)	(56,000)	(55,141)	0%	(30,424)	(62,489)	(58,997)	(49,376)
40235	Watercraft Tax	(517)	(517)	(470)	(432)	0%	(467)	(478)	(485)	(405)
40240	Delinquent Watercraft Tax	0	0	0	0	0%	(7)	(13)	(7)	(6)
Revenues - Total		(1,048,198)	(1,048,198)	(1,012,372)	(1,029,418)	0%	(965,809)	(1,001,764)	(885,343)	(831,585)
49210	Transfer from General	0	0	0	0	0%	0	0	0	0
Transfers - Total		0	0	0	0	0%	0	0	0	0
22200000 - Total		(1,048,198)	(1,048,198)	(1,012,372)	(1,029,418)	0%	(965,809)	(1,001,764)	(885,343)	(831,585)
000 - Total		(1,048,198)	(1,048,198)	(1,012,372)	(1,029,418)	0%	(965,809)	(1,001,764)	(885,343)	(831,585)

Budget Request

FUND: 222 Special Liability

DEPT: 300 General Government

ORG KEY: 22230000 Special Liability General Govt

Object	Description	2023 Budget	2023Admin Budget	2022Estimated Budget	2022 Budget	% Change Budget	2022 Actual	2021 Actual	2020 Actual	2019 Actual
60965	Vehicle Equip Install/Repairs	75,000	75,000	75,000	75,000	0%	27,343	26,588	21,234	63,401
61100	Professional Services	40,000	40,000	25,000	25,000	60%	19,729	37,273	18,422	6,939
Contractual - Total		115,000	115,000	100,000	100,000	15%	47,072	63,861	39,656	70,339
99085	Miscellaneous Expense	407,246	407,246	0	297,973	37%	0	8,968	6,033	6,221
99090	Non-Appropriated Balance	50,952	50,952	0	56,445	(10%)	0	0	0	0
Miscellaneous Expenditures - Total		458,198	458,198	0	354,418	29%	0	8,968	6,033	6,221
92030	Transfer to Other Fund	475,000	475,000	575,000	575,000	(17%)	0	575,000	581,441	575,000
Transfers - Total		475,000	475,000	575,000	575,000	(17%)	0	575,000	581,441	575,000
22230000 - Total		1,048,198	1,048,198	675,000	1,029,418	2%	47,072	647,829	627,129	651,560
300 - Total		1,048,198	1,048,198	675,000	1,029,418	2%	47,072	647,829	627,129	651,560
222 - Total		0	0	(337,372)	0	0%	(918,737)	(353,935)	(258,214)	(180,025)

Budget Request

FUND: 224 Special Parks & Recreation

DEPT: 000 NA

ORG KEY: 22400000 Spec Parks & Recreation

Object	Description	2023 Budget	2023Admin Budget	2022Estimated Budget	2022 Budget	% Change Budget	2022 Actual	2021 Actual	2020 Actual	2019 Actual
31000	Fund Balance	(156,870)	(156,870)	(159,355)	(106,797)	0%	(159,355)	(82,397)	(70,431)	(57,217)
41015	Spec Alcohol Tax	(22,900)	(22,900)	(22,515)	(18,800)	0%	(22,903)	(17,264)	(25,352)	(19,129)
49000	Miscellaneous Revenues	0	0	0	0	0%	0	(7,782)	(7,782)	(7,782)
49600	State Grants	0	0	0	0	0%	0	(40,000)	0	0
Revenues - Total		(179,770)	(179,770)	(181,870)	(125,597)	0%	(182,258)	(147,443)	(103,565)	(84,127)
49235	Transfer from Road & Bridge	0	0	0	0	0%	0	(25,000)	0	0
Transfers - Total		0	0	0	0	0%	0	(25,000)	0	0
22400000 - Total		(179,770)	(179,770)	(181,870)	(125,597)	0%	(182,258)	(172,443)	(103,565)	(84,127)
000 - Total		(179,770)	(179,770)	(181,870)	(125,597)	0%	(182,258)	(172,443)	(103,565)	(84,127)

Budget Request

FUND: 224 Special Parks & Recreation

DEPT: 504 Parks

ORG KEY: 22450400 Spec Parks & Recreation

Object	Description	2023 Budget	2023Admin Budget	2022Estimated Budget	2022 Budget	% Change Budget	2022 Actual	2021 Actual	2020 Actual	2019 Actual
87020	Recreational Facilities	179,770	179,770	25,000	125,597	43%	2,379	13,088	21,168	13,696
Capital Outlay - Total		179,770	179,770	25,000	125,597	43%	2,379	13,088	21,168	13,696
92030	Transfer to Other Fund	0	0	0	0	0%	0	0	0	0
Transfers - Total		0	0	0	0	0%	0	0	0	0
22450400 - Total		179,770	179,770	25,000	125,597	43%	2,379	13,088	21,168	13,696
504 - Total		179,770	179,770	25,000	125,597	43%	2,379	13,088	21,168	13,696
224 - Total		0	0	(156,870)	0	0%	(179,879)	(159,355)	(82,397)	(70,431)

Budget Request

FUND: 225 Special Alcohol Programs

DEPT: 000 NA

ORG KEY: 22500000 Special Alcohol Programs

Object	Description	2023 Budget	2023Admin Budget	2022Estimated Budget	2022 Budget	% Change Budget	2022 Actual	2021 Actual	2020 Actual	2019 Actual
31000	Fund Balance	(30,614)	(30,614)	(68,581)	(31,280)	0%	(68,581)	(79,207)	(45,880)	(64,836)
41015	Spec Alcohol Tax	(31,200)	(31,200)	(30,614)	(28,900)	0%	(31,885)	(22,701)	(33,327)	(29,494)
Revenues - Total		(61,814)	(61,814)	(99,195)	(60,180)	0%	(100,466)	(101,908)	(79,207)	(94,330)
22500000 - Total		(61,814)	(61,814)	(99,195)	(60,180)	0%	(100,466)	(101,908)	(79,207)	(94,330)
000 - Total		(61,814)	(61,814)	(99,195)	(60,180)	0%	(100,466)	(101,908)	(79,207)	(94,330)

Budget Request

FUND: 225 Special Alcohol Programs

DEPT: 300 General Government

ORG KEY: 22530000 Special Alcohol General Govt

Object	Description	2023 Budget	2023Admin Budget	2022Estimated Budget	2022 Budget	% Change Budget	2022 Actual	2021 Actual	2020 Actual	2019 Actual
91005	Alcohol/Drug Abuse Agencies	61,814	61,814	68,581	60,180	3%	0	33,327	0	48,450
91020	DCCCA	0	0	0	0	0%	0	0	0	0
Miscellaneous Expenditures - Total		61,814	61,814	68,581	60,180	3%	0	33,327	0	48,450
22530000 - Total		61,814	61,814	68,581	60,180	3%	0	33,327	0	48,450
300 - Total		61,814	61,814	68,581	60,180	3%	0	33,327	0	48,450
225 - Total		0	0	(30,614)	0	0%	(100,466)	(68,581)	(79,207)	(45,880)

Budget Request

FUND: 226 Special Building

DEPT: 000 NA

ORG KEY: 22600000 Special Building

Object	Description	2023 Budget	2023Admin Budget	2022Estimated Budget	2022 Budget	% Change Budget	2022Actual	2021Actual	2020Actual	2019Actual
31000	Fund Balance	(746,588)	(746,588)	(1,151,264)	(763,049)	0%	(1,151,264)	(950,452)	(1,240,772)	(1,400,858)
40100	AdValorem Tax	(161,412)	(161,412)	0	(143,548)	0%	0	0	0	0
40105	Real Estate Tax	0	0	(132,074)	0	0%	(127,810)	(253,761)	(497,259)	(618,687)
40110	Personal Property Tax	0	0	(1,600)	0	0%	(1,568)	(3,374)	(7,352)	(10,493)
40115	Public Utility Tax	0	0	(12,700)	0	0%	(12,216)	(24,716)	(47,827)	(60,389)
40135	Delinquent Tax	(5,000)	(5,000)	0	(4,000)	0%	0	0	0	0
40140	Delinquent Real Estate Tax	0	0	(4,400)	0	0%	(3,452)	(7,521)	(7,468)	(5,380)
40145	Delinquent Personal Property T	0	0	(150)	0	0%	(105)	(143)	(112)	(217)
40150	Delinquent State Assessed Tax	0	0	0	0	0%	0	0	0	0
40205	Big Truck Tax	(320)	(320)	(350)	(154)	0%	(294)	(430)	(390)	(381)
40210	Commercial Motor Vehicle Tax	(1,300)	(1,300)	(1,300)	(1,300)	0%	(524)	(1,242)	(1,350)	(1,396)
40215	Delinquent Big Truck Tax	0	0	0	0	0%	0	(10)	(2)	(2)
40220	Recreational Vehicle Tax	(118)	(118)	(400)	(199)	0%	(171)	(518)	(513)	(520)
40225	Vehicle Rental Excise tax	(400)	(400)	(150)	(400)	0%	(69)	(168)	(468)	(584)
40230	Motor Vehicle Tax	(12,417)	(12,417)	(42,000)	(23,191)	0%	(18,373)	(56,335)	(61,113)	(63,623)
40235	Watercraft Tax	(219)	(219)	(200)	(182)	0%	(197)	(415)	(485)	(474)
40240	Delinquent Watercraft Tax	0	0	0	0	0%	(6)	(14)	(9)	(12)
46030	Miscellaneous Reimbursements	0	0	0	0	0%	0	(60,000)	0	0
Revenues - Total		(927,774)	(927,774)	(1,346,588)	(936,023)	0%	(1,316,051)	(1,359,098)	(1,865,121)	(2,163,014)
49210	Transfer from General	0	0	0	0	0%	0	0	0	0
49240	Transfer from Other Fund	0	0	0	0	0%	0	0	0	0
Transfers - Total		0	0	0	0	0%	0	0	0	0
22600000 - Total		(927,774)	(927,774)	(1,346,588)	(936,023)	0%	(1,316,051)	(1,359,098)	(1,865,121)	(2,163,014)

Budget Request

Object	Description	2023 Budget	2023Admin Budget	2022Estimated Budget	2022 Budget	% Change Budget	2022Actual	2021Actual	2020Actual	2019Actual
000	- Total	(927,774)	(927,774)	(1,346,588)	(936,023)	0%	(1,316,051)	(1,359,098)	(1,865,121)	(2,163,014)

Budget Request

FUND: 226 Special Building

DEPT: 300 General Government

ORG KEY: 22630000 Special Building General Govt

Object	Description	2023 Budget	2023Admin Budget	2022Estimated Budget	2022 Budget	% Change Budget	2022Actual	2021Actual	2020 Actual	2019Actual
46030	Miscellaneous Reimbursements	0	0	0	0	0%	0	0	0	0
Revenues - Total		0	0	0	0	0%	0	0	0	0
60235	Security System	0	0	0	0	0%	0	0	9,225	72,893
61010	Construction Contracts	0	0	100,000	0	0%	72,772	0	0	121,471
61100	Professional Services	400,000	400,000	300,000	400,000	0%	0	1,860	113,320	24,532
Contractual - Total		400,000	400,000	400,000	400,000	0%	72,772	1,860	122,545	218,896
70125	Office Equipment/Furniture	0	0	0	0	0%	0	0	0	271
75045	Signs	0	0	0	0	0%	0	0	6,557	0
Commodities - Total		0	0	0	0	0%	0	0	6,557	271
81000	Furniture & Equipment	0	0	0	0	0%	0	0	0	20,881
81005	Furniture	0	0	0	0	0%	0	0	0	146,497
87010	Building Improvements	481,745	481,745	200,000	482,045	0%	77,339	205,973	385,566	135,697
Capital Outlay - Total		481,745	481,745	200,000	482,045	0%	77,339	205,973	385,566	303,075
99090	Non-Appropriated Balance	46,029	46,029	0	53,978	(15%)	0	0	0	0
Miscellaneous Expenditures - Total		46,029	46,029	0	53,978	(15%)	0	0	0	0
92020	Transfer to Equipment Reserve	0	0	0	0	0%	0	0	0	0
92025	Transfer to General	0	0	0	0	0%	0	0	400,000	400,000
Transfers - Total		0	0	0	0	0%	0	0	400,000	400,000
22630000 - Total		927,774	927,774	600,000	936,023	(1%)	150,110	207,833	914,668	922,242
300 - Total		927,774	927,774	600,000	936,023	(1%)	150,110	207,833	914,668	922,242
226 - Total		0	0	(746,588)	0	0%	(1,165,941)	(1,151,264)	(950,452)	(1,240,772)

Budget Request

FUND: 235 Emergency Telephone Service

DEPT: 000 NA

ORG KEY: 23500000 Emergency Telephone Services

Object	Description	2023 Budget	2023Admin Budget	2022Estimated Budget	2022 Budget	% Change Budget	2022 Actual	2021 Actual	2020Actual	2019Actual
31000	Fund Balance	(287,640)	(287,640)	(231,640)	(197,726)	0%	(231,640)	(258,426)	(157,439)	(666,753)
41025	911 Emergency Tele Svc Tax	(620,000)	(620,000)	(620,000)	(620,000)	0%	(317,255)	(620,346)	(640,032)	(582,175)
48100	Interest	0	0	(1,000)	(500)	0%	0	(1,008)	(1,981)	(1,928)
Revenues - Total		(907,640)	(907,640)	(852,640)	(818,226)	0%	(548,896)	(879,780)	(799,452)	(1,250,856)
49240	Transfer from Other Fund	0	0	0	0	0%	0	0	(342,162)	0
Transfers - Total		0	0	0	0	0%	0	0	(342,162)	0
23500000 - Total		(907,640)	(907,640)	(852,640)	(818,226)	0%	(548,896)	(879,780)	(1,141,613)	(1,250,856)
000 - Total		(907,640)	(907,640)	(852,640)	(818,226)	0%	(548,896)	(879,780)	(1,141,613)	(1,250,856)

Budget Request

FUND: 235 Emergency Telephone Service

DEPT: 300 General Government

ORG KEY: 23530000 Emerg Tele Svc Gen Government

Object	Description	2023 Budget	2023Admin Budget	2022Estimated Budget	2022 Budget	% Change Budget	2022 Actual	2021 Actual	2020 Actual	2019 Actual
60140	Training	0	0	0	0	0%	0	4,400	4,400	0
60240	Special Circuits	350,000	350,000	350,000	350,000	0%	248,511	256,731	399,413	371,251
60610	Electric	0	0	0	0	0%	0	0	17,844	16,126
60825	Property Lease	0	0	0	0	0%	0	55,932	71,764	69,264
60915	Communication Equip Maint	215,000	215,000	215,000	215,000	0%	0	206,092	195,183	409,435
60930	Equipment Repairs	0	0	0	0	0%	0	0	0	572
60955	Software Maintenance	0	0	0	0	0%	0	124,985	160,149	195,365
Contractual - Total		565,000	565,000	565,000	565,000	0%	248,511	648,140	848,753	1,062,014
82000	Computer Equipment	0	0	0	0	0%	0	0	34,435	2,329
82025	Software	0	0	0	0	0%	0	0	0	0
83005	911 Equipment	0	0	0	0	0%	0	0	0	0
83010	Communications Equipment	0	0	0	0	0%	0	0	0	29,074
Capital Outlay - Total		0	0	0	0	0%	0	0	34,435	31,403
99085	Miscellaneous Expense	342,640	342,640	0	253,226	35%	0	0	0	0
Miscellaneous Expenditures - Total		342,640	342,640	0	253,226	35%	0	0	0	0
23530000 - Total		907,640	907,640	565,000	818,226	11%	248,511	648,140	883,188	1,093,417
300 - Total		907,640	907,640	565,000	818,226	11%	248,511	648,140	883,188	1,093,417
235 - Total		0	0	(287,640)	0	0%	(300,385)	(231,640)	(258,426)	(157,439)

Budget Request

FUND: 240 Ambulance

DEPT: 000 NA

ORG KEY: 24000000 Ambulance, Fire and Medical

Object	Description	2023Budget	2023Admin Budget	2022Estimated Budget	2022 Budget	% Change Budget	2022Actual	2021Actual	2020Actual	2019Actual
31000	Fund Balance	(982,392)	(982,392)	(915,865)	(259,592)	0%	(915,865)	(361,099)	(134,756)	(378,159)
40100	AdValorem Tax	(5,149,725)	(5,149,725)	0	(4,581,301)	0%	0	0	0	0
40105	Real Estate Tax	0	0	(4,213,774)	0	0%	(4,077,628)	(4,049,413)	(3,844,806)	(4,602,386)
40110	Personal Property Tax	0	0	(54,047)	0	0%	(50,039)	(53,836)	(56,847)	(78,054)
40115	Public Utility Tax	0	0	(400,000)	0	0%	(389,755)	(394,405)	(369,796)	(449,235)
40135	Delinquent Tax	(40,000)	(40,000)	0	(40,000)	0%	0	0	0	0
40140	Delinquent Real Estate Tax	0	0	(45,271)	0	0%	(34,027)	(57,560)	(54,227)	(42,193)
40145	Delinquent Personal Property T	0	0	(2,189)	0	0%	(1,449)	(1,097)	(825)	(1,599)
40150	Delinquent State Assessed Tax	0	0	0	0	0%	0	0	0	0
40205	Big Truck Tax	(2,477)	(2,477)	(2,463)	(2,463)	0%	(2,274)	(3,196)	(2,972)	(2,530)
40210	Commercial Motor Vehicle Tax	(9,000)	(9,000)	(9,000)	(8,000)	0%	(8,077)	(9,563)	(10,056)	(10,600)
40215	Delinquent Big Truck Tax	0	0	0	0	0%	(3)	(72)	(11)	(14)
40220	Recreational Vehicle Tax	(3,765)	(3,765)	(3,800)	(3,169)	0%	(1,879)	(3,965)	(3,837)	(3,855)
40225	Vehicle Rental Excise tax	(3,500)	(3,500)	(3,500)	(2,500)	0%	(2,210)	(2,685)	(3,619)	(4,342)
40230	Motor Vehicle Tax	(396,161)	(396,161)	(377,000)	(370,075)	0%	(204,185)	(430,934)	(457,210)	(470,543)
40235	Watercraft Tax	(3,473)	(3,473)	(3,100)	(2,902)	0%	(3,136)	(3,211)	(3,611)	(3,610)
40240	Delinquent Watercraft Tax	0	0	0	0	0%	(50)	(101)	(69)	(80)
43035	Ambulance Fees	0	0	(608,708)	0	0%	(608,708)	(2,500,925)	(3,044,223)	(1,934,357)
46030	Miscellaneous Reimbursements	0	0	0	0	0%	0	(266)	0	(1,393)
Revenues - Total		(6,590,493)	(6,590,493)	(6,638,717)	(5,270,002)	0%	(6,299,287)	(7,872,329)	(7,986,865)	(7,982,950)
49210	Transfer from General	(3,422,000)	(2,919,141)	(2,844,062)	(2,844,062)	0%	0	(920,239)	(417,390)	0
Transfers - Total		(3,422,000)	(2,919,141)	(2,844,062)	(2,844,062)	0%	0	(920,239)	(417,390)	0
24000000 - Total		(10,012,493)	(9,509,634)	(9,482,779)	(8,114,064)	0%	(6,299,287)	(8,792,568)	(8,404,255)	(7,982,950)

Budget Request

Object	Description	2023Budget	2023Admin Budget	2022Estimated Budget	2022 Budget	% Change Budget	2022Actual	2021Actual	2020Actual	2019Actual
000	- Total	(10,012,493)	(9,509,634)	(9,482,779)	(8,114,064)	0%	(6,299,287)	(8,792,568)	(8,404,255)	(7,982,950)

Budget Request

FUND: 240 Ambulance

DEPT: 460 Fire & Medical

ORG KEY: 24046000 Fire & Medical Services

Object	Description	2023 Budget	2023Admin Budget	2022Estimated Budget	2022 Budget	% Change Budget	2022Actual	2021 Actual	2020 Actual	2019 Actual
60100	Travel (fkaTravel-Training-Ed)	0	0	0	0	0%	0	1,980	2,144	6,762
60110	Education	0	0	0	0	0%	0	1,470	9,950	3,724
60115	Meals	0	0	0	0	0%	0	893	467	1,726
60140	Training	0	0	0	0	0%	0	2,052	0	2,098
60405	Association Dues	0	0	995	0	0%	995	6,232	4,947	6,308
60500	Insurance	0	0	0	0	0%	0	57,946	28,140	26,547
60600	Utilities	0	0	166	0	0%	166	8,871	8,894	8,786
60805	Building Rental	0	0	0	0	0%	0	0	3,050	2,900
60955	Software Maintenance	0	0	0	0	0%	0	17,966	36,014	25,742
61075	Medical Claims Position	0	0	64,932	0	0%	64,932	237,251	234,592	223,692
61080	Medical Director	0	0	0	0	0%	0	50,004	50,004	50,004
61095	Lt Positions Eudora EMS	0	0	0	0	0%	0	0	0	0
61100	Professional Services	0	0	0	0	0%	0	17,073	15,456	8,311
61110	Sexual Assault Exam Fees	0	0	0	0	0%	0	0	0	0
Contractual - Total		0	0	66,093	0	0%	66,093	401,737	393,657	366,600
70125	Office Equipment/Furniture	0	0	0	0	0%	0	0	0	0
79075	Medical Supplies & Equip	0	0	0	0	0%	0	249,899	301,614	245,687
Commodities - Total		0	0	0	0	0%	0	249,899	301,614	245,687
83025	Medical Equipment	0	0	0	0	0%	0	39,017	12,600	33,548
86005	Hazardous Materials	0	0	0	0	0%	0	5,693	11,879	20,804
Capital Outlay - Total		0	0	0	0	0%	0	44,710	24,479	54,352
90999	Expenses Amended Budget Only	0	0	0	0	0%	0	0	0	0
94010	City Lawrence EMS Service	7,782,045	7,989,186	7,684,294	7,364,064	6%	2,398,165	5,581,572	5,665,675	5,718,943

Budget Request

Object	Description	2023 Budget	2023Admin Budget	2022Estimated Budget	2022 Budget	% Change Budget	2022Actual	2021 Actual	2020 Actual	2019 Actual
94011	Eudora Expansion EMS Service	0	0	0	0	0%	115,407	1,148,749	949,792	990,907
99085	Miscellaneous Expense	480,448	480,448	0	0	0%	0	35	58	0
Miscellaneous Expenditures - Total		8,262,493	8,469,634	7,684,294	7,364,064	12%	2,513,571	6,730,356	6,615,526	6,709,850
92030	Transfer to Other Fund	1,750,000	1,040,000	750,000	750,000	133%	0	450,000	707,879	471,705
Transfers - Total		1,750,000	1,040,000	750,000	750,000	133%	0	450,000	707,879	471,705
24046000 - Total		10,012,493	9,509,634	8,500,387	8,114,064	23%	2,579,664	7,876,702	8,043,156	7,848,194
460 - Total		10,012,493	9,509,634	8,500,387	8,114,064	23%	2,579,664	7,876,702	8,043,156	7,848,194
240 - Total		0	0	(982,392)	0	0%	(3,719,623)	(915,865)	(361,099)	(134,756)

Budget Request

FUND: 245 Motor Vehicle Operations

DEPT: 000 NA

ORG KEY: 24500000 Motor Vehicle Operations

Object	Description	2023 Budget	2023Admin Budget	2022Estimated Budget	2022 Budget	% Change Budget	2022 Actual	2021Actual	2020Actual	2019Actual
31000	Fund Balance	(280,096)	(280,096)	(250,467)	(212,949)	0%	(250,467)	(219,797)	(304,012)	(164,719)
42550	Treasurer Fees	(790,000)	(790,000)	(790,000)	(790,000)	0%	(330,713)	(812,486)	(734,011)	(889,042)
42551	Antique Fees	(10,000)	(10,000)	(10,000)	(10,000)	0%	(5,070)	(11,370)	(10,250)	(10,375)
42552	CMV Fees	(15,000)	(15,000)	(15,000)	(15,000)	0%	(6,731)	(8,917)	(23,868)	(8,118)
42553	Tag Pickup Fees	0	0	0	0	0%	(28)	(35)	(18)	(25)
Revenues - Total		(1,095,096)	(1,095,096)	(1,065,467)	(1,027,949)	0%	(593,009)	(1,052,604)	(1,072,158)	(1,072,280)
24500000 - Total		(1,095,096)	(1,095,096)	(1,065,467)	(1,027,949)	0%	(593,009)	(1,052,604)	(1,072,158)	(1,072,280)
000 - Total		(1,095,096)	(1,095,096)	(1,065,467)	(1,027,949)	0%	(593,009)	(1,052,604)	(1,072,158)	(1,072,280)

Budget Request

FUND: 245 Motor Vehicle Operations

DEPT: 313 Treasurer

ORG KEY: 24531300 Treasurer Motor Vehicle

Object	Description	2023 Budget	2023Admin Budget	2022Estimated Budget	2022 Budget	% Change Budget	2022 Actual	2021 Actual	2020 Actual	2019 Actual
50110	Assistant Motor Vehicle Supv	0	0	0	0	0%	0	0	41,468	58,712
50111	Motor Vehicle Supervisor	65,996	65,996	64,452	61,318	8%	31,243	61,226	12,868	0
50160	Registration/Tax Clerk I	63,088	63,088	63,708	0	0%	33,446	49,526	50,025	65,964
50161	Registration/Tax Clerk II	354,364	354,364	350,353	433,867	(18%)	150,849	339,013	368,417	322,107
50162	Registration/Tax Clerk III	211,349	211,349	161,158	151,632	39%	88,226	174,196	150,997	153,160
51180	Office Clerk	0	0	0	0	0%	0	0	0	0
54560	County Treasurer	0	0	40,000	55,910	(100%)	25,377	54,467	53,116	50,115
57580	Deputy Treasurer	0	0	35,000	66,913	(100%)	32,463	68,255	67,780	63,138
58030	Adjustment To Pay Plan	29,144	29,144	0	25,429	15%	0	0	0	0
58035	Longevity Pay	7,240	7,240	6,800	6,860	6%	0	0	0	0
58200	Merit Pay	116,293	116,293	0	7,871	1,377%	0	0	0	0
58250	Overtime	4,000	4,000	6,000	4,000	0%	2,786	6,036	9,707	7,023
58270	Temp Hire - Office Clerk	0	0	0	0	0%	0	908	5,012	0
58275	Temp Hire - Labor	0	0	0	0	0%	0	0	0	0
Personnel - Total		851,474	851,474	727,471	813,800	5%	364,389	753,626	759,390	720,220
60100	Travel (fkaTravel-Training-Ed)	3,500	3,500	2,000	3,500	0%	1,724	1,830	1,727	3,900
60240	Special Circuits	800	800	800	800	0%	325	1,144	593	240
60405	Association Dues	600	600	800	600	0%	775	0	50	475
60410	Subscriptions	300	300	300	300	0%	250	250	270	250
60805	Building Rental	80,000	80,000	39,500	40,000	100%	14,583	32,696	38,319	34,684
60948	Other Maintenance	1,000	1,000	500	1,000	0%	359	620	40	213
61100	Professional Services	0	0	0	0	0%	0	0	0	0
69045	Microfilming	0	0	0	0	0%	0	0	0	0

Budget Request

Object	Description	2023 Budget	2023Admin Budget	2022Estimated Budget	2022 Budget	% Change Budget	2022 Actual	2021 Actual	2020 Actual	2019 Actual
Contractual - Total		86,200	86,200	43,900	46,200	87%	18,016	36,540	41,000	39,762
70130	Office Supplies	500	500	2,000	500	0%	1,814	103	687	454
70140	Special Forms	11,000	11,000	11,000	7,250	52%	100	10,862	0	4,523
Commodities - Total		11,500	11,500	13,000	7,750	48%	1,914	10,965	687	4,977
81005	Furniture	0	0	0	0	0%	0	0	0	2,083
87010	Building Improvements	0	0	0	0	0%	0	0	0	0
Capital Outlay - Total		0	0	0	0	0%	0	0	0	2,083
94003	Tax Refund	0	0	0	0	0%	0	7	32	12
99085	Miscellaneous Expense	144,922	144,922	0	159,199	(9%)	0	0	0	214
Miscellaneous Expenditures - Total		144,922	144,922	0	159,199	(9%)	0	7	32	226
92020	Transfer to Equipment Reserve	1,000	1,000	1,000	1,000	0%	0	1,000	1,000	1,000
92025	Transfer to General	0	0	0	0	0%	0	0	0	0
92030	Transfer to Other Fund	0	0	0	0	0%	0	0	50,252	0
Transfers - Total		1,000	1,000	1,000	1,000	0%	0	1,000	51,252	1,000
24531300 - Total		1,095,096	1,095,096	785,371	1,027,949	7%	384,319	802,138	852,361	768,268
313 - Total		1,095,096	1,095,096	785,371	1,027,949	7%	384,319	802,138	852,361	768,268
245 - Total		0	0	(280,096)	0	0%	(208,689)	(250,467)	(219,797)	(304,012)

Budget Request

FUND: 256 Workers Compensation

DEPT: 000 NA

ORG KEY: 25600000 Workers Compensation

Object	Description	2023 Budget	2023Admin Budget	2022Estimated Budget	2022 Budget	% Change Budget	2022Actual	2021Actual	2020Actual	2019Actual
31000	Fund Balance	(1,350,096)	(1,350,096)	(1,314,096)	(1,211,029)	0%	(1,314,096)	(1,172,029)	(693,433)	(730,350)
46030	Miscellaneous Reimbursements	(2,000)	(2,000)	(2,000)	(5,000)	0%	(738)	(1,721)	(2,160)	(1,901)
48100	Interest	(1,000)	(1,000)	(1,000)	(500)	0%	0	(3,658)	(2,122)	(3,666)
49000	Miscellaneous Revenues	0	0	0	0	0%	(12)	(26)	(25)	(27)
49150	Other Miscellaneous Revenues	0	0	0	0	0%	(3,058)	(29,049)	(12,896)	(11,020)
Revenues - Total		(1,353,096)	(1,353,096)	(1,317,096)	(1,216,529)	0%	(1,317,904)	(1,206,483)	(710,637)	(746,963)
49200	Transfers In	0	0	0	0	0%	0	0	0	0
49210	Transfer from General	0	0	0	0	0%	0	0	0	0
49225	Transfer from Employee Benefit	0	0	0	0	0%	0	0	0	0
49240	Transfer from Other Fund	(475,000)	(475,000)	(575,000)	(575,000)	0%	0	(575,000)	(911,441)	(575,000)
Transfers - Total		(475,000)	(475,000)	(575,000)	(575,000)	0%	0	(575,000)	(911,441)	(575,000)
25600000 - Total		(1,828,096)	(1,828,096)	(1,892,096)	(1,791,529)	0%	(1,317,904)	(1,781,483)	(1,622,078)	(1,321,963)
000 - Total		(1,828,096)	(1,828,096)	(1,892,096)	(1,791,529)	0%	(1,317,904)	(1,781,483)	(1,622,078)	(1,321,963)

Budget Request

FUND: 256 Workers Compensation

DEPT: 300 General Government

ORG KEY: 25630000 General Government

Object	Description	2023 Budget	2023Admin Budget	2022Estimated Budget	2022 Budget	% Change Budget	2022 Actual	2021Actual	2020Actual	2019 Actual
58290	Workmen's Compensation	400,000	406,528	400,000	400,261	0%	297,619	301,931	290,396	405,437
Personnel - Total		400,000	406,528	400,000	400,261	0%	297,619	301,931	290,396	405,437
60100	Travel (fkaTravel-Training-Ed)	0	0	0	0	0%	0	0	0	0
60510	Risk Management Insurance	140,000	140,000	140,000	125,000	12%	125,026	138,981	133,098	92,949
61085	Medical Services	10,000	10,000	2,000	10,000	0%	765	1,475	1,555	2,145
61100	Professional Services	0	0	0	0	0%	12,500	25,000	25,000	28,000
Contractual - Total		150,000	150,000	142,000	135,000	11%	138,291	165,456	159,653	123,094
99030	Cash Basis Reserve	1,278,096	1,271,568	0	1,256,268	2%	0	0	0	0
Miscellaneous Expenditures - Total		1,278,096	1,271,568	0	1,256,268	2%	0	0	0	0
25630000 - Total		1,828,096	1,828,096	542,000	1,791,529	2%	435,910	467,387	450,049	528,530
300 - Total		1,828,096	1,828,096	542,000	1,791,529	2%	435,910	467,387	450,049	528,530
256 - Total		0	0	(1,350,096)	0	0%	(881,994)	(1,314,096)	(1,172,029)	(793,433)

Budget Request

FUND: 301 Bond & Interest

DEPT: 000 NA

ORG KEY: 30100000 Bond & Interest

Object	Description	2023 Budget	2023Admin Budget	2022Estimated Budget	2022 Budget	% Change Budget	2022 Actual	2021 Actual	2020 Actual	2019 Actual
31000	Fund Balance	(610,191)	(610,191)	(565,243)	(496,565)	0%	(565,243)	(491,269)	(500,717)	(487,998)
40120	Special Assessments	(260,000)	(260,000)	(275,636)	(275,636)	0%	(246,683)	(345,902)	(292,107)	(296,739)
40135	Delinquent Tax	0	0	0	0	0%	0	0	0	0
40140	Delinquent Real Estate Tax	0	0	0	0	0%	0	0	0	0
40145	Delinquent Personal Property T	0	0	0	0	0%	0	0	(1)	(15)
40150	Delinquent State Assessed Tax	0	0	0	0	0%	0	0	0	0
40155	Delinquent Special Assessments	0	0	0	0	0%	555	(12,069)	(133)	(23,419)
40215	Delinquent Big Truck Tax	0	0	0	0	0%	0	0	0	0
49105	Bond Good Faith Deposit	0	0	0	0	0%	0	0	0	0
Revenues - Total		(870,191)	(870,191)	(840,879)	(772,201)	0%	(811,371)	(849,240)	(792,959)	(808,172)
30100000 - Total		(870,191)	(870,191)	(840,879)	(772,201)	0%	(811,371)	(849,240)	(792,959)	(808,172)
000 - Total		(870,191)	(870,191)	(840,879)	(772,201)	0%	(811,371)	(849,240)	(792,959)	(808,172)

Budget Request

FUND: 301 Bond & Interest

DEPT: 300 General Government

ORG KEY: 30130000 General Government

Object	Description	2023 Budget	2023Admin Budget	2022Estimated Budget	2022 Budget	% Change Budget	2022 Actual	2021 Actual	2020 Actual	2019 Actual
94020	State of Kansas	0	0	0	38,800	(100%)	0	27,184	38,800	38,800
99015	Bond Interest	64,350	64,350	70,688	70,688	(9%)	35,344	76,813	82,890	88,655
99020	Bond Principal	165,000	165,000	160,000	160,000	3%	0	180,000	180,000	180,000
99025	Bond Process Fees	0	0	0	30,000	(100%)	0	0	0	0
99030	Cash Basis Reserve	640,841	640,841	0	472,713	36%	0	0	0	0
Miscellaneous Expenditures - Total		870,191	870,191	230,688	772,201	13%	35,344	283,997	301,690	307,455
30130000 - Total		870,191	870,191	230,688	772,201	13%	35,344	283,997	301,690	307,455
300 - Total		870,191	870,191	230,688	772,201	13%	35,344	283,997	301,690	307,455
301 - Total		0	0	(610,191)	0	0%	(776,028)	(565,243)	(491,269)	(500,717)

Budget Request

FUND: 302 Local County Sales Tax 1%

DEPT: 000 NA

ORG KEY: 30200000 Local County Sales Tax 1%

Object	Description	2023Budget	2023Admin Budget	2022Estimated Budget	2022Budget	% Change Budget	2022Actual	2021Actual	2020Actual	2019Actual
31000	Fund Balance	(12,617,426)	(12,617,426)	(10,085,310)	(9,354,971)	0%	(10,085,310)	(7,293,783)	(4,671,686)	(3,280,234)
40105	Real Estate Tax	0	0	0	0	0%	0	0	0	0
40120	Special Assessments	0	0	0	0	0%	0	0	0	0
40150	Delinquent State Assessed Tax	0	0	0	0	0%	0	0	0	0
41020	1% County Sales Tax	0	0	0	0	0%	0	0	0	0
49105	Bond Good Faith Deposit	0	0	0	0	0%	0	0	(214,800)	0
49110	Bond Proceed Deposits	0	0	0	0	0%	0	0	0	0
Revenues - Total		(12,617,426)	(12,617,426)	(10,085,310)	(9,354,971)	0%	(10,085,310)	(7,293,783)	(4,886,486)	(3,280,234)
49210	Transfer from General	0	0	0	0	0%	0	0	0	0
49215	Transfer from General/SalesTax	(4,000,000)	(4,000,000)	(4,000,000)	(3,700,000)	0%	0	(4,198,513)	(3,723,235)	(3,738,321)
Transfers - Total		(4,000,000)	(4,000,000)	(4,000,000)	(3,700,000)	0%	0	(4,198,513)	(3,723,235)	(3,738,321)
30200000 - Total		(16,617,426)	(16,617,426)	(14,085,310)	(13,054,971)	0%	(10,085,310)	(11,492,296)	(8,609,721)	(7,018,555)
000 - Total		(16,617,426)	(16,617,426)	(14,085,310)	(13,054,971)	0%	(10,085,310)	(11,492,296)	(8,609,721)	(7,018,555)

Budget Request

FUND: 302 Local County Sales Tax 1%

DEPT: 300 General Government

ORG KEY: 30230000 General Government

Object	Description	2023 Budget	2023Admin Budget	2022Estimated Budget	2022 Budget	% Change Budget	2022Actual	2021Actual	2020Actual	2019Actual
99015	Bond Interest	656,684	656,684	687,884	971,465	(32%)	248,209	622,151	555,419	581,869
99020	Bond Principal	815,000	815,000	780,000	780,000	4%	0	750,000	725,000	1,765,000
99025	Bond Process Fees	0	0	0	0	0%	0	34,835	35,519	0
99085	Miscellaneous Expense	15,145,742	15,145,742	0	11,303,506	34%	0	0	0	0
Miscellaneous Expenditures - Total		16,617,426	16,617,426	1,467,884	13,054,971	27%	248,209	1,406,986	1,315,938	2,346,869
30230000 - Total		16,617,426	16,617,426	1,467,884	13,054,971	27%	248,209	1,406,986	1,315,938	2,346,869
300 - Total		16,617,426	16,617,426	1,467,884	13,054,971	27%	248,209	1,406,986	1,315,938	2,346,869
302 - Total		0	0	(12,617,426)	0	0%	(9,837,101)	(10,085,310)	(7,293,783)	(4,671,686)

Budget Request

FUND: 303 MH Services Co Sales Tax .25%

DEPT: 000 NA

ORG KEY: 30300000 MH Services Co Sales Tax .25%

Object	Description	2023Budget	2023Admin Budget	2022Estimated Budget	2022Budget	% Change Budget	2022Actual	2021Actual	2020Actual	2019Actual
31000	Fund Balance	(10,505,064)	(10,505,064)	(13,237,668)	(14,137,932)	0%	(13,237,668)	(13,650,653)	(2,861,016)	0
41035	.25% County Sales Tax	(5,300,000)	(5,300,000)	(5,300,000)	(5,000,000)	0%	(3,132,008)	(5,752,497)	(5,100,331)	(3,033,390)
49000	Miscellaneous Revenues	(625,000)	(625,000)	(635,000)	(750,000)	0%	(460,000)	(1,870,019)	0	0
49105	Bond Good Faith Deposit	0	0	0	0	0%	0	0	(166,000)	0
49110	Bond Proceed Deposits	0	0	0	0	0%	0	(95,733)	(8,712,523)	0
Revenues - Total		(16,430,064)	(16,430,064)	(19,172,668)	(19,887,932)	0%	(16,829,676)	(21,368,901)	(16,839,870)	(3,033,390)
30300000 - Total		(16,430,064)	(16,430,064)	(19,172,668)	(19,887,932)	0%	(16,829,676)	(21,368,901)	(16,839,870)	(3,033,390)
000 - Total		(16,430,064)	(16,430,064)	(19,172,668)	(19,887,932)	0%	(16,829,676)	(21,368,901)	(16,839,870)	(3,033,390)

Budget Request

FUND: 303 MH Services Co Sales Tax .25%

DEPT: 300 General Government

ORG KEY: 30330000 MH Services County Sales Tax

Object	Description	2023 Budget	2023Admin Budget	2022Estimated Budget	2022 Budget	% Change Budget	2022Actual	2021Actual	2020Actual	2019Actual
49000	Miscellaneous Revenues	0	0	0	0	0%	0	0	(2,014,002)	0
Revenues - Total		0	0	0	0	0%	0	0	(2,014,002)	0
60100	Travel (fkaTravel-Training-Ed)	0	0	0	0	0%	0	0	0	0
61015	Consultants & Studies	0	0	0	0	0%	0	0	0	0
Contractual - Total		0	0	0	0	0%	0	0	0	0
79000	Miscellaneous Commodities	0	0	0	0	0%	0	0	329,916	0
Commodities - Total		0	0	0	0	0%	0	0	329,916	0
99015	Bond Interest	156,153	156,153	166,203	192,000	(19%)	83,101	128,653	0	0
99020	Bond Principal	345,000	345,000	335,000	335,000	3%	0	375,000	0	0
99025	Bond Process Fees	0	0	0	166,203	(100%)	0	52,615	148,329	0
99030	Cash Basis Reserve	10,640,576	10,640,576	0	13,161,189	(19%)	0	0	0	0
99121	Behavioral Health Projects	5,288,335	5,288,335	8,166,401	6,033,540	(12%)	2,842,857	7,286,387	4,724,974	172,374
Miscellaneous Expenditures - Total		16,430,064	16,430,064	8,667,604	19,887,932	(17%)	2,925,958	7,842,656	4,873,303	172,374
92030	Transfer to Other Fund	0	0	0	0	0%	0	288,578	0	0
Transfers - Total		0	0	0	0	0%	0	288,578	0	0
30330000 - Total		16,430,064	16,430,064	8,667,604	19,887,932	(17%)	2,925,958	8,131,234	3,189,217	172,374
300 - Total		16,430,064	16,430,064	8,667,604	19,887,932	(17%)	2,925,958	8,131,234	3,189,217	172,374
303 - Total		0	0	(10,505,064)	0	0%	(13,903,718)	(13,237,668)	(13,650,653)	(2,861,016)

Budget Request

FUND: 603 Register Of Deeds Technology

DEPT: 000 NA

ORG KEY: 60300000 ROD Technology

Object	Description	2023 Budget	2023Admin Budget	2022Estimated Budget	2022 Budget	% Change Budget	2022 Actual	2021 Actual	2020 Actual	2019 Actual
31000	Fund Balance	(515,988)	(515,988)	(511,188)	(514,442)	0%	(511,188)	(428,842)	(473,615)	(436,890)
42100	County Clerk Fees	(40,000)	(40,000)	(40,000)	(40,000)	0%	(18,622)	(49,467)	(46,129)	(33,410)
42400	Register of Deeds Fees	(165,000)	(165,000)	(165,000)	(165,000)	0%	(75,693)	(197,778)	(184,514)	(133,640)
42550	Treasurer Fees	(40,000)	(40,000)	(40,000)	(40,000)	0%	(18,888)	(49,450)	(46,129)	(33,410)
48100	Interest	(1,000)	(1,000)	(1,000)	(1,000)	0%	0	(3,228)	(3,953)	(7,251)
Revenues - Total		(761,988)	(761,988)	(757,188)	(760,442)	0%	(624,389)	(728,764)	(754,339)	(644,600)
60300000 - Total		(761,988)	(761,988)	(757,188)	(760,442)	0%	(624,389)	(728,764)	(754,339)	(644,600)
000 - Total		(761,988)	(761,988)	(757,188)	(760,442)	0%	(624,389)	(728,764)	(754,339)	(644,600)

Budget Request

FUND: 603 Register Of Deeds Technology

DEPT: 305 County Clerk

ORG KEY: 60330510 County Clerk Tech

Object	Description	2023 Budget	2023Admin Budget	2022Estimated Budget	2022 Budget	% Change Budget	2022 Actual	2021 Actual	2020 Actual	2019 Actual
60205	Fiber Optic Line	6,000	6,000	0	0	0%	4,176	6,095	0	0
60235	Security System	5,000	5,000	0	0	0%	6,592	5,524	0	0
61100	Professional Services	0	0	0	0	0%	0	2,355	0	0
Contractual - Total		11,000	11,000	0	0	0%	10,768	13,974	0	0
82000	Computer Equipment	1,000	1,000	1,000	1,000	0%	0	5,500	2,422	0
Capital Outlay - Total		1,000	1,000	1,000	1,000	0%	0	5,500	2,422	0
92020	Transfer to Equipment Reserve	0	0	0	0	0%	0	0	100,000	0
Transfers - Total		0	0	0	0	0%	0	0	100,000	0
60330510 - Total		12,000	12,000	1,000	1,000	1,100%	10,768	19,474	102,422	0
305 - Total		12,000	12,000	1,000	1,000	1,100%	10,768	19,474	102,422	0

Budget Request

FUND: 603 Register Of Deeds Technology

DEPT: 310 Register of Deeds

ORG KEY: 60331000 ROD Technology

Object	Description	2023 Budget	2023Admin Budget	2022Estimated Budget	2022 Budget	% Change Budget	2022 Actual	2021 Actual	2020 Actual	2019 Actual
60947	Office Equipment Maintenance	1,200	1,200	1,200	1,200	0%	1,050	1,025	1,504	18,366
61100	Professional Services	70,000	70,000	35,000	35,000	100%	1,384	6,554	2,783	16,160
Contractual - Total		71,200	71,200	36,200	36,200	97%	2,434	7,579	4,287	34,526
81010	Equipment	5,000	5,000	32,000	32,000	(84%)	0	152	43	18,050
82000	Computer Equipment	16,000	16,000	15,000	15,000	7%	231	9,000	995	10,135
82025	Software	5,000	5,000	15,000	15,000	(67%)	0	12,608	12,500	0
82030	Technology Hardware/Software	20,000	20,000	13,000	13,000	54%	88	0	0	0
Capital Outlay - Total		46,000	46,000	75,000	75,000	(39%)	319	21,760	13,537	28,185
99085	Miscellaneous Expense	50,000	50,000	50,000	50,000	0%	0	0	0	0
Miscellaneous Expenditures - Total		50,000	50,000	50,000	50,000	0%	0	0	0	0
92020	Transfer to Equipment Reserve	100,000	100,000	50,000	50,000	100%	0	150,000	100,000	100,000
Transfers - Total		100,000	100,000	50,000	50,000	100%	0	150,000	100,000	100,000
60331000 - Total		267,200	267,200	211,200	211,200	27%	2,753	179,339	117,825	162,711
310 - Total		267,200	267,200	211,200	211,200	27%	2,753	179,339	117,825	162,711

Budget Request

FUND: 603 Register Of Deeds Technology

DEPT: 313 Treasurer

ORG KEY: 60331300 Treasurer Tech

Object	Description	2023 Budget	2023Admin Budget	2022Estimated Budget	2022 Budget	% Change Budget	2022 Actual	2021 Actual	2020 Actual	2019 Actual
42550	Treasurer Fees	0	0	0	0	0%	0	2,625	0	0
Revenues - Total		0	0	0	0	0%	0	2,625	0	0
81010	Equipment	0	0	2,500	2,500	(100%)	0	1,250	0	0
82000	Computer Equipment	6,000	6,000	6,000	6,000	0%	1,530	14,889	5,250	8,275
Capital Outlay - Total		6,000	6,000	8,500	8,500	(29%)	1,530	16,139	5,250	8,275
92020	Transfer to Equipment Reserve	0	0	20,500	20,500	(100%)	0	0	100,000	0
Transfers - Total		0	0	20,500	20,500	(100%)	0	0	100,000	0
60331300 - Total		6,000	6,000	29,000	29,000	(79%)	1,530	18,764	105,250	8,275
313 - Total		6,000	6,000	29,000	29,000	(79%)	1,530	18,764	105,250	8,275
603 - Total		(476,788)	(476,788)	(515,988)	(519,242)	0%	(609,338)	(511,188)	(428,842)	(473,615)

Budget Request

FUND: 604 Ambulance Capital Reserve

DEPT: 000 NA

ORG KEY: 60400000 Ambulance Capital Reserve

Object	Description	2023 Budget	2023Admin Budget	2022Estimated Budget	2022 Budget	% Change Budget	2022 Actual	2021Actual	2020Actual	2019Actual
31000	Fund Balance	(374,192)	(374,192)	(868,072)	(769,739)	0%	(868,072)	(1,315,139)	(1,205,193)	(1,637,598)
45010	Sale of Equipment	0	0	0	0	0%	0	0	0	0
48100	Interest	(1,000)	(1,000)	(1,000)	(1,000)	0%	0	(2,314)	(4,645)	(9,350)
49000	Miscellaneous Revenues	0	0	0	0	0%	0	0	0	0
Revenues - Total		(375,192)	(375,192)	(869,072)	(770,739)	0%	(868,072)	(1,317,453)	(1,209,838)	(1,646,947)
49200	Transfers In	(1,750,000)	(1,040,000)	(750,000)	(750,000)	0%	0	0	0	0
49240	Transfer from Other Fund	0	0	0	0	0%	0	(450,000)	(707,879)	(471,705)
Transfers - Total		(1,750,000)	(1,040,000)	(750,000)	(750,000)	0%	0	(450,000)	(707,879)	(471,705)
60400000 - Total		(2,125,192)	(1,415,192)	(1,619,072)	(1,520,739)	0%	(868,072)	(1,767,453)	(1,917,717)	(2,118,652)
000 - Total		(2,125,192)	(1,415,192)	(1,619,072)	(1,520,739)	0%	(868,072)	(1,767,453)	(1,917,717)	(2,118,652)

Budget Request

FUND: 604 Ambulance Capital Reserve

DEPT: 460 Fire & Medical

ORG KEY: 60446000 Fire & Medical

Object	Description	2023 Budget	2023Admin Budget	2022Estimated Budget	2022 Budget	% Change Budget	2022 Actual	2021 Actual	2020Actual	2019Actual
82000	Computer Equipment	0	0	216,000	216,000	(100%)	0	0	0	0
83025	Medical Equipment	0	0	30,600	30,600	(100%)	16,890	58,052	196,898	154,126
85000	Motor Vehicles	1,350,000	1,000,000	678,880	678,880	99%	0	609,572	62,573	579,854
87010	Building Improvements	734,400	374,400	319,400	319,400	130%	0	231,756	343,107	179,480
Capital Outlay - Total		2,084,400	1,374,400	1,244,880	1,244,880	67%	16,890	899,380	602,578	913,460
99030	Cash Basis Reserve	40,792	40,792	0	275,859	(85%)	0	0	0	0
Miscellaneous Expenditures - Total		40,792	40,792	0	275,859	(85%)	0	0	0	0
60446000 - Total		2,125,192	1,415,192	1,244,880	1,520,739	40%	16,890	899,380	602,578	913,460
460 - Total		2,125,192	1,415,192	1,244,880	1,520,739	40%	16,890	899,380	602,578	913,460
604 - Total		0	0	(374,192)	0	0%	(851,182)	(868,072)	(1,315,139)	(1,205,193)