

Budget Request

FUND: 100 General Fund

DEPT: 000 NA

ORG KEY: 10000000 General Fund

Object	Description	2019Budget	2019Admin Budget	2018Estimated Budget	2018Budget	% Change Budget	2018Actual	2017Actual	2016Actual	2015Actual
31000	Fund Balance	(3,617,945)	(3,617,945)	(3,843,962)	(2,622,370)	0%	(3,843,962)	(2,682,244)	(4,021,694)	(1,859,048)
40100	AdValorem Tax	(39,546,936)	(39,561,093)	0	(38,772,966)	0%	0	0	0	(17,540,076)
40105	Real Estate Tax	0	0	(35,209,700)	0	0%	(34,561,096)	(31,684,040)	(27,294,971)	(13,299,586)
40110	Personal Property Tax	0	0	(849,166)	0	0%	(628,173)	(666,162)	(637,792)	(56,288)
40115	Public Utility Tax	0	0	(2,714,100)	0	0%	(3,376,309)	(3,415,511)	(3,082,664)	0
40135	Delinquent Tax	(250,000)	(250,000)	0	(360,000)	0%	0	0	0	(200,374)
40140	Delinquent Real Estate Tax	0	0	(350,000)	0	0%	(284,093)	(219,433)	(359,198)	(156,588)
40145	Delinquent Personal Property T	0	0	(10,000)	0	0%	(5,913)	(3,292)	(9,400)	(3,650)
40150	Delinquent State Assessed Tax	0	0	0	0	0%	0	0	0	0
40205	Big Truck Tax	(22,755)	(22,755)	(22,755)	(22,755)	0%	(20,113)	(23,691)	(22,429)	(4,764)
40210	Commercial Motor Vehicle Tax	(83,000)	(83,000)	(83,000)	(83,000)	0%	(77,022)	(81,726)	(83,527)	(51,069)
40215	Delinquent Big Truck Tax	0	0	(100)	0	0%	(168)	(463)	(316)	(199)
40220	Recreational Vehicle Tax	(27,194)	(27,194)	(24,072)	(24,072)	0%	(14,159)	(23,924)	(21,346)	(15,071)
40225	Vehicle Rental Excise Tax	(32,000)	(32,000)	(32,000)	(32,000)	0%	(18,554)	(35,230)	(31,209)	(14,628)
40230	Motor Vehicle Tax	(3,437,667)	(3,437,667)	(3,318,002)	(3,318,002)	0%	(1,807,127)	(3,091,609)	(2,927,168)	(2,622,266)
40235	Watercraft Tax	(20,874)	(20,874)	(21,686)	(21,686)	0%	(25,547)	(22,437)	(22,779)	(9,089)
40240	Delinquent Watercraft Tax	0	0	(500)	0	0%	(453)	(472)	(918)	0
41005	Mineral Production Tax	0	0	(10)	0	0%	(8)	(60)	(4)	0
41015	Spec Alcohol Tax	(17,527)	(17,527)	(17,527)	(17,527)	0%	(6,544)	(19,663)	(11,977)	(17,107)
41020	1% County Sales Tax	(7,200,000)	(7,200,000)	(7,100,000)	(7,100,000)	0%	(3,627,405)	(7,170,798)	(6,924,980)	(6,574,034)
41030	Mortgage Registration Tax	0	0	(800,000)	(800,000)	0%	(285,455)	(937,228)	(1,243,055)	(1,700,926)
42050	County Fees	(70,000)	(70,000)	(70,000)	(70,000)	0%	(57,731)	(73,716)	(75,444)	(200,932)
42055	Interest on Delinquent Tax	(100,000)	(100,000)	(695,000)	(100,000)	0%	(850,551)	(97,119)	(310,984)	(345,593)

Budget Request

Object	Description	2019Budget	2019Admin Budget	2018Estimated Budget	2018Budget	% Change Budget	2018Actual	2017Actual	2016Actual	2015Actual
42100	County Clerk Fees	(2,000)	(2,000)	(2,000)	(6,500)	0%	(1,349)	(2,055)	(6,980)	(914)
42150	Court Fees	(40,000)	(40,000)	(38,700)	(38,700)	0%	(26,853)	(46,102)	(159,768)	(93,776)
42200	Court Trustee Fees	(370,000)	(370,000)	(368,600)	(368,600)	0%	(144,707)	(378,389)	(379,346)	(371,822)
42250	District Attorney Fees	(47,000)	(47,000)	(47,000)	(71,000)	0%	(31,186)	(57,818)	(69,859)	(74,312)
42400	Register of Deeds Fees	(750,000)	(750,000)	(750,000)	(600,000)	0%	(531,711)	(733,857)	(595,774)	(256,740)
42405	Reg Deeds Heritage Fees	(30,000)	(30,000)	(30,000)	(30,000)	0%	(30,000)	(30,001)	(30,086)	(30,001)
42450	Public Works Fees	(30,000)	(30,000)	(30,000)	(10,000)	0%	(7,946)	(29,547)	(38,857)	(38,579)
42500	Sheriff Fees	(60,000)	(60,000)	(60,000)	(60,000)	0%	(33,425)	(55,829)	(58,137)	(35,641)
42550	Treasurer Fees	(18,000)	(18,000)	(18,000)	(18,000)	0%	(18,205)	(17,717)	(17,119)	(13,723)
42600	Building & Zoning Permits	(220,000)	(260,000)	(220,000)	(220,000)	0%	(155,419)	(215,563)	(181,357)	(181,354)
43015	City of Baldwin	0	0	0	0	0%	0	0	0	2,073
43020	City of Eudora	0	0	0	0	0%	0	0	0	(2,073)
43065	City of Leocompton	0	0	0	0	0%	0	0	0	0
45005	Sale of Chemicals	(80,000)	(80,000)	(80,000)	(70,000)	0%	(64,048)	(101,993)	(71,182)	(80,765)
45006	Sale of Commodities	(500)	(500)	(1,000)	(500)	0%	(926)	(1,634)	(1,602)	(1,037)
46030	Miscellaneous Reimbursements	(10,000)	(10,000)	(30,000)	(10,000)	0%	(24,677)	(15,949)	(42,366)	(80,214)
46125	Countywide Reimbs	(200)	(200)	(200)	(200)	0%	0	(141)	(213)	(122)
48100	Interest	181,376	181,376	121,643	0	0%	0	120,607	77,925	104,804
48101	Interest Earned on DDA/SAV	(3,600)	(3,600)	(3,000)	(40,000)	0%	(2,721)	(6,816)	(7,769)	(141,926)
48102	Interest Earned on CD	(700,000)	(700,000)	(500,000)	(411,100)	0%	(99,923)	(457,924)	(336,406)	(122,326)
48200	Fairgrounds Rental Income	(90,000)	(120,000)	(85,000)	(60,000)	0%	(47,214)	(88,071)	(78,343)	(81,280)
48220	Lease of County Property	(28,700)	(28,700)	(28,700)	(28,700)	0%	(17,602)	(27,471)	(29,189)	(24,222)
49000	Miscellaneous Revenues	(15,000)	(15,000)	(75,000)	(15,000)	0%	(72,069)	(17,547)	(18,852)	(130,208)
49150	Other Miscellaneous Revenues	(10,000)	(10,000)	(10,000)	(10,000)	0%	(26,456)	(23,401)	(21,204)	(10,833)
	Revenues - Total	(56,749,522)	(56,833,679)	(57,417,137)	(55,412,678)	0%	(50,826,823)	(52,436,038)	(49,148,335)	(46,336,281)
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

Budget Request

Object	Description	2019Budget	2019Admin Budget	2018Estimated Budget	2018Budget	% Change Budget	2018Actual	2017Actual	2016Actual	2015Actual
49220	Transfer from Motor Vehicle Op	0	(101,730)	0	0	0%	0	0	(77,400)	0
49240	Transfer from Other Fund	0	(400,000)	0	0	0%	0	(33,138)	(951,644)	0
	Transfers - Total	0	(501,730)	0	0	0%	0	(33,138)	(1,029,044)	0
10000000 - Total		(56,749,522)	(57,335,409)	(57,417,137)	(55,412,678)	0%	(50,826,823)	(52,469,176)	(50,177,379)	(46,336,281)
000 - Total		(56,749,522)	(57,335,409)	(57,417,137)	(55,412,678)	0%	(50,826,823)	(52,469,176)	(50,177,379)	(46,336,281)

Budget Request

FUND: 100 General Fund

DEPT: 101 Community Partners

ORG KEY: 10010100 Community Partners

Object	Description	2019 Budget	2019 Admin Budget	2018 Estimated Budget	2018 Budget	% Change Budget	2018 Actual	2017 Actual	2016 Actual	2015 Actual
91025	Bert Nash Health Insurance	1,472,596	1,472,596	1,281,111	1,281,111	15%	1,281,111	1,281,111	1,383,732	1,151,195
91030	Bert Nash Comm Mental Hlth Ctr	1,209,500	1,209,500	1,209,500	1,209,500	0%	1,209,500	1,209,500	1,051,500	1,051,500
91040	Dg Co CASA	60,000	60,000	60,000	60,000	0%	60,000	60,000	45,500	45,500
91045	Cottonwood Inc	686,000	686,000	686,000	686,000	0%	686,000	686,000	654,000	654,400
91050	Dg Co Dental Clinic	15,000	15,000	15,000	15,000	0%	15,000	15,000	15,000	15,000
91055	Emergency Services Council ESC	25,000	25,000	25,000	25,000	0%	25,000	25,000	25,000	25,000
91065	Health Care Access	0	0	124,350	124,350	(100%)	124,350	123,000	123,000	123,000
91070	Health Facility Bldg Maint	0	0	0	0	0%	0	0	0	163,776
91075	Heartland Community Health Ctr	184,350	184,350	60,000	60,000	207%	248,027	60,000	60,000	60,000
91080	Lawrence Humane Society	43,000	43,000	43,000	43,000	0%	43,000	43,000	43,000	28,000
91085	Independence Inc	215,000	215,000	215,000	215,000	0%	215,000	215,000	215,000	215,000
91090	Jayhawk Area Agency on Aging	75,583	65,583	75,583	75,583	0%	75,583	75,583	75,583	27,000
91095	Law DgCo Health Dpt Health Ins	301,996	301,996	268,215	268,215	13%	268,215	268,215	236,441	211,126
91100	Law DgCo Sanitary Code	30,237	30,237	30,237	30,237	0%	30,237	30,237	30,237	30,237
91105	Law-DgCo Health Dept	783,879	783,879	783,879	783,879	0%	783,879	783,879	783,879	735,470
91110	Law-DgCo Health Screen	10,000	10,000	10,000	10,000	0%	10,000	10,000	10,000	10,000
91115	Lawrence Community Shelter Inc	169,000	115,000	169,059	169,059	0%	169,059	115,000	115,000	165,000
91120	Lawrence DgCo Planning	0	0	0	0	0%	0	0	0	0
91125	Dg Co Legal Aid Society Inc	40,000	40,000	40,000	40,000	0%	40,000	40,000	40,000	30,000
91130	Senior Resource Center Dg Co	599,700	574,700	599,700	599,700	0%	599,700	599,700	568,500	568,500
91135	The Children's Shelter Inc	275,495	275,495	275,495	275,495	0%	275,495	275,495	210,802	210,802
91140	Dg Co Visiting Nurses Assoc	280,000	280,000	280,000	280,000	0%	280,000	280,000	280,000	280,000
91145	Douglas County Fair Board	12,000	12,000	12,000	12,000	0%	12,000	12,000	10,000	0

Budget Request

Object	Description	2019 Budget	2019 Admin Budget	2018 Estimated Budget	2018 Budget	% Change Budget	2018 Actual	2017 Actual	2016 Actual	2015 Actual
91150	Vinland Fair Board	4,000	4,000	4,000	4,000	0%	4,000	4,000	4,000	0
91154	The STA Care Center	5,000	5,000	5,000	5,000	0%	5,000	0	0	0
91155	Trinity In-Home Care	30,000	30,000	30,000	30,000	0%	30,000	30,000	30,000	0
91160	Van Go Inc	20,000	20,000	20,000	20,000	0%	20,000	20,000	20,000	0
91165	Just Food of Dg Co Inc	25,000	25,000	25,000	25,000	0%	25,000	25,000	0	0
91166	Lawr-Dg Co Housing Authority	50,000	50,000	50,000	50,000	0%	50,000	50,000	0	0
91300	Dg Co Conservation District	85,833	85,833	105,833	105,833	(19%)	105,833	105,833	105,833	106,483
91305	Dg Co Extension Council	510,874	510,874	510,874	510,874	0%	510,874	510,874	510,874	510,874
91310	Dg Co Extension Council Insura	55,220	55,220	32,524	32,524	70%	32,524	32,524	22,602	22,113
91315	FFNHA Historical Societies	380,109	370,109	380,109	380,109	0%	380,109	380,109	329,907	277,600
91410	EDC of Lawr & Dg Co-Chamber	220,000	195,000	220,000	220,000	0%	220,000	220,000	220,000	218,000
Miscellaneous Expenditures - Total		7,874,372	7,750,372	7,646,469	7,646,469	3%	7,834,496	7,586,060	7,219,390	6,935,576
10010100 - Total		7,874,372	7,750,372	7,646,469	7,646,469	3%	7,834,496	7,586,060	7,219,390	6,935,576
101	- Total	7,874,372	7,750,372	7,646,469	7,646,469	3%	7,834,496	7,586,060	7,219,390	6,935,576

Budget Request

FUND: 100 General Fund

DEPT: 102 Fairgrounds

ORG KEY: 10010200 Fairgrounds

Object	Description	2019 Budget	2019 Admin Budget	2018 Estimated Budget	2018 Budget	% Change Budget	2018 Actual	2017 Actual	2016 Actual	2015 Actual
50640	Building & Grounds Worker I	31,362	31,362	31,362	0	0%	26,443	14,725	0	0
50641	Building & Grounds Worker II	103,774	103,774	103,774	130,208	(20%)	60,632	155,798	150,489	82,953
50642	Building & Grounds Worker III	52,826	52,826	52,826	48,442	9%	12,180	17,437	0	0
50685	Fairgrounds Coordinator	60,552	60,552	60,552	58,673	3%	33,025	51,737	0	0
52510	Custodial Worker I	0	0	0	0	0%	0	0	9,600	30,988
52511	Custodial Worker II	0	0	0	28,668	(100%)	0	10,984	0	0
54022	Equip Oper/Maint Worker III	0	0	0	0	0%	0	0	21,204	43,648
58030	Adjustment To Pay Plan	9,910	8,910	0	17,969	(45%)	0	0	0	0
58250	Overtime	10,000	10,000	10,000	12,000	(17%)	1,211	6,210	8,952	8,453
58270	Temp Hire - Office Clerk	0	0	0	0	0%	0	0	0	0
58275	Temp Hire - Labor	10,000	10,000	10,000	10,000	0%	0	0	751	0
	Personnel - Total	278,424	277,424	268,514	305,960	(9%)	133,491	256,892	190,996	166,042
60910	Buildings Maintenance	40,000	40,000	40,000	40,000	0%	4,258	34,798	17,615	8,896
	Contractual - Total	40,000	40,000	40,000	40,000	0%	4,258	34,798	17,615	8,896
71055	Operations & Maintenance Suppl	40,000	40,000	40,000	40,000	0%	22,690	35,164	34,346	31,189
	Commodities - Total	40,000	40,000	40,000	40,000	0%	22,690	35,164	34,346	31,189
91145	Douglas County Fair Board	0	0	0	0	0%	0	0	0	10,000
91150	Vinland Fair Board	0	0	0	0	0%	0	0	0	4,000
	Miscellaneous Expenditures - Total	0	0	0	0	0%	0	0	0	14,000
92020	Transfer to Equipment Reserve	60,000	60,000	30,000	30,000	100%	0	30,000	50,000	0
	Transfers - Total	60,000	60,000	30,000	30,000	100%	0	30,000	50,000	0
	10010200 - Total	418,424	417,424	378,514	415,960	1%	160,439	356,853	292,957	220,127
	102 - Total	418,424	417,424	378,514	415,960	1%	160,439	356,853	292,957	220,127

Budget Request

FUND: 100 General Fund

DEPT: 151 District Attorney

ORG KEY: 10015100 District Attorney

Object	Description	2019 Budget	2019 Admin Budget	2018 Estimated Budget	2018 Budget	% Change Budget	2018 Actual	2017 Actual	2016 Actual	2015 Actual
46030	Miscellaneous Reimbursements	(4,600)	(4,600)	(4,600)	(4,600)	0%	(4,318)	(6,125)	(5,799)	(3,561)
49650	Special Purpose State Grants	(78,323)	(78,323)	(78,323)	(89,779)	0%	(24,354)	(92,839)	0	0
	Revenues - Total	(82,923)	(82,923)	(82,923)	(94,379)	0%	(28,672)	(98,964)	(5,799)	(3,561)
50560	Chief Assistant Attorney	100,517	100,517	100,517	97,572	3%	54,148	97,915	94,528	3,100
50565	Senior Assistant Attorney	292,133	292,133	292,133	283,592	3%	156,589	283,598	274,251	9,009
50580	Assistant District Attorneys	705,598	705,598	686,898	656,485	7%	331,225	572,121	508,722	827,594
50600	Assistant To District Attorney	66,002	66,002	66,002	64,018	3%	35,378	64,349	62,466	59,411
50770	Investigators	51,950	51,950	51,950	50,363	3%	27,945	51,023	49,248	46,874
51040	Administrative Secretary	0	0	0	0	0%	0	0	0	62,939
51160	Law Clerks	0	0	0	52,600	(100%)	0	26,335	40,255	39,555
51165	Law Clerks - District Attorney	75,150	75,150	62,625	0	0%	28,371	12,068	0	0
51170	Media/Information Tech Spec	117,597	117,597	100,440	141,742	(17%)	35,446	64,029	62,040	59,408
54570	District Attorney	159,669	159,669	159,670	154,825	3%	84,974	154,774	150,270	143,672
56510	Discovery Coordinator	0	0	0	0	0%	0	5,831	31,835	1,062
56520	Discovery Diversion Assistant	71,556	71,556	71,556	69,614	3%	43,106	55,768	29,169	1,152
56570	Trial Assistant	327,336	327,336	315,178	404,425	(19%)	161,930	341,722	342,616	328,271
56575	Senior Trial Assistant	57,142	57,142	55,332	0	0%	25,440	0	0	0
56590	Victim Witness Coordinator	129,456	129,456	129,456	125,301	3%	69,477	125,827	84,246	81,596
58010	Accumulated Leave Paid	15,000	15,000	15,000	15,000	0%	0	0	0	0
58030	Adjustment To Pay Plan	87,687	84,817	13,050	78,935	11%	0	0	0	0
58120	Incentive Pay	3,000	3,000	3,000	0	0%	0	0	0	0
58180	Max Excess Vacation Paid	0	0	0	5,000	(100%)	0	0	0	0
58250	Overtime	3,000	3,000	3,000	3,000	0%	956	1,441	1,076	788

Budget Request

Object	Description	2019 Budget	2019 Admin Budget	2018 Estimated Budget	2018 Budget	% Change Budget	2018 Actual	2017 Actual	2016 Actual	2015 Actual
58270	Temp Hire - Office Clerk	8,352	8,352	8,352	0	0%	2,970	3,210	0	0
Personnel - Total		2,271,145	2,268,275	2,134,159	2,202,471	3%	1,057,956	1,860,010	1,730,722	1,664,439
60220	Mobile Telephones	4,600	4,600	4,600	4,600	0%	2,408	4,591	4,533	4,549
60230	Postage	0	0	0	0	0%	190	0	85	0
60260	Cable	399	399	0	0	0%	0	0	0	0
60305	Classified Ads	20,000	20,000	18,000	10,000	100%	7,191	13,543	5,621	1,620
60310	Legal Publications	0	0	0	0	0%	0	0	2,328	1,571
60315	Newspaper Publications	0	0	0	0	0%	0	0	1,848	0
60320	Printing & Binding	3,000	3,000	3,000	3,000	0%	916	2,028	1,061	2,344
60405	Association Dues	10,000	10,000	10,000	10,000	0%	5,230	9,838	13,228	10,208
60410	Subscriptions	15,000	15,000	15,000	15,000	0%	9,062	15,977	15,343	12,753
60815	Equipment Rental	500	500	500	500	0%	0	0	0	0
60955	Software Maintenance	6,210	6,210	6,029	6,029	3%	0	0	0	0
61030	Court Costs for Library	1,600	1,600	1,600	1,600	0%	1,180	1,739	1,623	1,215
61037	Expert Witness Fees	15,000	15,000	20,000	15,000	0%	4,321	7,164	5,170	4,926
61055	Investigations & Legal Fee	0	0	0	0	0%	0	0	535	43,516
61083	Records Expenses	3,000	3,000	3,000	5,000	(40%)	45	286	1,286	1,584
61105	Public Education	500	500	350	350	43%	140	80	151	0
61110	Sexual Assault Exam Fees	60,000	60,000	60,000	60,000	0%	22,475	52,985	62,205	46,431
61125	Victim/Witness Compensation	0	0	0	600	(100%)	(48)	224	43	278
61245	Transcripts	25,000	25,000	25,000	25,000	0%	10,960	15,716	15,138	14,779
61255	Witness Fees & Travel	25,000	25,000	24,000	17,500	43%	8,178	21,079	19,121	4,039
69055	Other Miscellaneous Contractua	94,800	94,800	14,800	14,800	541%	2,102	221	5,677	4,607
Contractual - Total		284,609	284,609	205,879	188,979	51%	74,348	145,470	154,996	154,418
81000	Furniture & Equipment	1,000	1,000	1,000	1,000	0%	20	411	1,753	5,449
82000	Computer Equipment	30,382	30,382	5,000	5,000	508%	2,264	1,694	0	0
83000	Service Equipment	400	400	420	150	167%	420	150	150	407

Budget Request

Object	Description	2019 Budget	2019 Admin Budget	2018 Estimated Budget	2018 Budget	% Change Budget	2018 Actual	2017 Actual	2016 Actual	2015 Actual
Capital Outlay	- Total	31,782	31,782	6,420	6,150	417%	2,704	2,255	1,903	5,856
99075	Ks Pros Tng Asst Fund	0	0	0	0	0%	120	503	0	0
99085	Miscellaneous Expense	5,000	5,000	5,000	27,560	(82%)	2,547	3,612	5,042	3,333
99095	Property Crimes Compensation	20,000	20,000	20,000	20,000	0%	5,514	7,018	9,746	17,072
	Miscellaneous Expenditures - Total	25,000	25,000	25,000	47,560	(47%)	8,181	11,133	14,789	20,404
10015100 - Total		2,529,613	2,526,743	2,288,535	2,350,781	8%	1,114,517	1,919,904	1,896,611	1,841,556

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

Object	Description	2019 Budget	2019 Admin Budget	2018 Estimated Budget	2018 Budget	% Change Budget	2018 Actual	2017 Actual	2016 Actual	2015 Actual
56571	BHC Trial Assistant	39,672	39,672	39,672	0	0%	21,114	0	0	0
58250	Overtime	0	0	0	0	0%	0	0	0	0
	Personnel - Total	39,672	39,672	39,672	0	0%	21,114	0	0	0
60140	Training	0	0	0	0	0%	0	0	0	0
	Contractual - Total	0	0	0	0	0%	0	0	0	0
	10015147 - Total	39,672	39,672	39,672	0	0%	21,114	0	0	0
151 - Total		2,569,285	2,566,415	2,328,207	2,350,781	9%	1,135,631	1,919,904	1,896,611	1,841,556

Budget Request

FUND: 100 General Fund

DEPT: 152 District Court

ORG KEY: 10015210 District Court Operations

Object	Description	2019 Budget	2019 Admin Budget	2018 Estimated Budget	2018 Budget	% Change Budget	2018 Actual	2017 Actual	2016 Actual	2015 Actual
43010	City of Lawrence	0	0	0	0	0%	0	(5,429)	(26,553)	(11,830)
46030	Miscellaneous Reimbursements	(70,000)	(70,000)	(60,000)	(70,000)	0%	(52,105)	(96,568)	(7,034)	(43,994)
46050	Law Library Reimbursements	(20,962)	(20,962)	(20,962)	(20,800)	0%	(10,591)	(36,638)	(32,071)	(29,521)
	Revenues	(90,962)	(90,962)	(100,962)	(90,800)	0%	(62,696)	(138,635)	(65,657)	(85,345)
50520	Administrative Hearing Officer	137,182	137,182	137,182	123,171	11%	89,667	66,408	64,415	64,415
50575	Research Attorney	5,000	5,000	5,000	0	0%	167	2,585	0	0
50630	Bailiff	9,000	9,000	9,000	9,000	0%	2,749	9,182	8,722	8,255
50750	Hearing Officer Clerk	87,264	87,264	87,264	62,252	40%	17,822	32,525	32,176	28,994
50780	Law Librarian/Manager	20,962	20,962	20,962	20,800	1%	11,320	35,144	26,819	40,152
50860	Surveillance/Resource Officer	0	0	0	0	0%	0	19,802	16,592	0
51020	Administrative Officer	0	0	0	11,980	(100%)	6,274	5,792	10,867	11,022
51130	Trial Court Clerk I	17,104	17,104	17,104	5,000	242%	3,200	69	4,559	4,271
51160	Law Clerks	0	0	0	10,000	(100%)	0	4,157	9,545	10,527
51260	Research Clerk	43,080	43,080	43,080	55,000	(22%)	25,786	49,158	45,566	45,542
52050	Intnsv Supv Probation Offcr I	0	0	0	0	0%	0	6,483	0	0
54520	Citizen Review Board Director	29,485	29,485	29,485	29,342	0%	16,530	29,553	29,202	19,169
58250	Overtime	0	0	0	0	0%	96	311	570	365
	Personnel - Total	349,077	349,077	349,077	326,545	7%	173,611	261,169	249,032	232,712
60100	Travel (fka Travel-Training-Ed)	15,000	15,000	15,000	17,000	(12%)	10,489	20,288	12,630	16,456
60105	Accommodations	0	0	0	0	0%	0	596	0	0
60115	Meals	0	0	0	0	0%	0	0	0	0
60140	Training	0	0	0	0	0%	0	0	0	0
60220	Mobile Telephones	12,000	12,000	12,000	11,000	9%	4,748	10,592	9,088	11,835

Budget Request

Object	Description	2019 Budget	2019 Admin Budget	2018 Estimated Budget	2018 Budget	% Change Budget	2018 Actual	2017 Actual	2016 Actual	2015 Actual
60230	Postage	1,000	1,000	1,000	1,000	0%	910	885	0	3,677
60305	Classified Ads	1,000	1,000	1,000	1,500	(33%)	0	0	131	0
60310	Legal Publications	200	200	200	500	(60%)	0	0	0	0
60320	Printing & Binding	250	250	250	500	(50%)	0	0	351	80
60405	Association Dues	6,500	6,500	6,500	6,500	0%	4,205	5,957	6,050	6,178
60520	Liability Insurance	2,000	2,000	0	0	0%	0	0	0	0
60947	Office Equipment Maintenance	30,000	30,000	30,000	30,000	0%	11,445	20,314	20,216	3,336
61100	Professional Services	2,500	2,500	2,500	2,500	0%	1,005	2,000	1,598	1,000
61205	Care and Treatment Counsel	35,000	35,000	35,000	40,000	(13%)	28,140	26,158	13,968	31,909
61210	Contract Reporter	7,500	7,500	7,500	7,500	0%	632	3,911	4,732	1,648
61220	Interpreting Services	20,000	20,000	20,000	25,000	(20%)	8,942	15,790	18,570	15,950
61225	Juror Fees & Travel	60,000	60,000	60,000	50,000	20%	18,808	55,641	21,985	45,410
61230	Juvenile Panel Attorney	215,000	215,000	215,000	212,000	1%	119,799	208,150	205,180	191,930
61235	Legal Defense	390,000	390,000	390,000	360,000	8%	174,350	348,923	346,987	310,156
61245	Transcripts	35,000	35,000	35,000	40,000	(13%)	20,271	25,572	37,395	28,109
61250	Urinalysis	0	0	0	10,000	(100%)	0	14,855	8,970	3,484
61255	Witness Fees & Travel	0	0	0	0	0%	77	5,668	18,914	748
61510	Forensic Evaluation	15,000	15,000	15,000	5,000	200%	2,475	2,113	1,875	3,500
69045	Microfilming	0	0	0	0	0%	23	3,840	23	23
Contractual	- Total	847,950	847,950	845,950	820,000	3%	406,318	771,252	728,662	675,427
70130	Office Supplies	5,000	5,000	5,000	5,000	0%	2,692	4,488	5,652	6,647
79015	Books	15,328	15,328	17,500	17,500	(12%)	12,323	20,314	20,088	13,333
79045	Emergency Clothing	500	500	500	500	0%	0	0	0	0
Commodities	- Total	20,828	20,828	23,000	23,000	(9%)	15,015	24,802	25,739	19,979
81010	Equipment	0	0	0	0	0%	2,126	990	1,531	1,910
82025	Software	1,500	1,500	1,500	1,500	0%	1,894	1,406	6,224	7,528
Capital Outlay	- Total	1,500	1,500	1,500	1,500	0%	4,019	2,396	7,755	9,438

Budget Request

Object	Description	2019 Budget	2019 Admin Budget	2018 Estimated Budget	2018 Budget	% Change Budget	2018 Actual	2017 Actual	2016 Actual	2015 Actual
99085	Miscellaneous Expense	15,000	15,000	15,000	16,618	(10%)	2,589	6,934	20,091	18,471
Miscellaneous Expenditures - Total		15,000	15,000	15,000	16,618	(10%)	2,589	6,934	20,091	18,471
10015210 - Total		1,143,393	1,143,393	1,133,565	1,096,863	4%	538,855	927,918	965,622	870,682

ORG KEY: 10015215 District Court Comm Serv Work

Object	Description	2019 Budget	2019 Admin Budget	2018 Estimated Budget	2018 Budget	% Change Budget	2018 Actual	2017 Actual	2016 Actual	2015 Actual
43010	City of Lawrence	0	0	0	(26,970)	0%	0	(19,164)	0	(12,361)
Revenues - Total		0	0	0	(26,970)	0%	0	(19,164)	0	(12,361)
50690	Comm Svc Work Coordinator	0	0	0	41,719	(100%)	0	36,478	18,987	46,455
55690	Community Service Work Clerk	0	0	0	26,915	(100%)	0	11,146	11,845	0
Personnel - Total		0	0	0	68,634	(100%)	0	47,623	30,833	46,455
60100	Travel (fka Travel-Training-Ed)	0	0	0	3,000	(100%)	0	1,709	49	0
60230	Postage	0	0	0	0	0%	0	0	0	0
60300	Printing & Publications	0	0	0	0	0%	0	0	0	0
60970	Vehicle Maintenance	0	0	0	0	0%	0	0	0	0
Contractual - Total		0	0	0	3,000	(100%)	0	1,709	49	0
70130	Office Supplies	0	0	0	0	0%	0	129	672	241
Commodities - Total		0	0	0	0	0%	0	129	672	241
99085	Miscellaneous Expense	0	0	0	300	(100%)	0	115	1,884	0
Miscellaneous Expenditures - Total		0	0	0	300	(100%)	0	115	1,884	0
10015215 - Total		0	0	0	44,964	(100%)	0	30,413	33,438	34,334

ORG KEY: 10015248 Behavrl Hlth Ct/Pre-Trial Serv

Object	Description	2019 Budget	2019 Admin Budget	2018 Estimated Budget	2018 Budget	% Change Budget	2018 Actual	2017 Actual	2016 Actual	2015 Actual
52050	Intnsv Supv Probation Offr I	0	0	0	0	0%	0	0	7,144	0
57645	BHC/Pretrial Serv Supervisor	0	0	0	0	0%	0	0	9,046	0

Budget Request

Object	Description	2019 Budget	2018 Admin Budget	2018 Estimated Budget	2018 Budget	% Change Budget	2018 Actual	2017 Actual	2016 Actual	2015 Actual
Personnel	- Total	0	0	0	0	0%	0	0	16,190	0
81010	Equipment	0	0	0	0	0%	0	0	3,422	0
Capital Outlay	- Total	0	0	0	0	0%	0	0	3,422	0
10015248	- Total	0	0	0	0	0%	0	0	19,612	0
152	- Total	1,143,393	1,143,393	1,133,565	1,141,827	0%	538,855	958,330	1,018,673	905,016

Budget Request

FUND: 100 General Fund

DEPT: 153 Court Trustee

ORG KEY: 10015300 Court Trustee

Object	Description	2019 Budget	2019 Admin Budget	2018 Estimated Budget	2018 Budget	% Change Budget	2018 Actual	2017 Actual	2016 Actual	2015 Actual
46030	Miscellaneous Reimbursements	0	0	0	(1,700)	0%	0	0	(569)	(1,696)
Revenues	- Total	0	0	0	(1,700)	0%	0	0	(569)	(1,696)
50570	Assistant Court Trustee	164,151	164,151	162,881	158,930	3%	87,949	160,375	155,566	150,684
51130	Trial Court Clerk I	6,728	6,728	6,707	1,885	257%	2,916	652	1,961	3,151
51190	Office Manager	41,353	41,353	41,006	40,028	3%	22,739	40,365	39,948	39,908
51260	Research Clerk	26,917	26,917	19,139	31,052	(13%)	0	9,270	9,164	2,180
55670	Court Trustee	96,752	96,752	75,032	75,032	29%	41,834	75,451	74,748	74,748
55680	Court Trustee Clerk II	27,358	27,358	22,990	26,488	3%	22,518	38,329	23,406	28,480
55681	Court Trustee Clerk III	35,534	35,534	35,228	34,384	3%	18,892	34,674	34,304	34,264
56540	Paralegal	73,546	73,546	71,964	72,695	1%	38,472	70,863	73,304	76,183
Personnel	- Total	472,339	472,339	434,947	440,494	7%	235,320	429,979	412,402	409,599
60100	Travel (fka Travel-Training-Ed)	600	600	300	600	0%	90	106	250	387
60230	Postage	250	250	100	250	0%	0	0	0	294
60320	Printing & Binding	850	850	800	800	6%	0	119	727	792
60405	Association Dues	2,500	2,500	2,250	2,500	0%	1,405	1,860	1,785	3,080
Contractual	- Total	4,200	4,200	3,450	4,150	1%	1,495	2,085	2,763	4,554
70130	Office Supplies	400	400	300	400	0%	0	0	0	356
79015	Books	900	900	850	1,000	(10%)	764	277	1,272	254
Commodities	- Total	1,300	1,300	1,150	1,400	(7%)	764	277	1,272	609
81000	Furniture & Equipment	0	0	900	0	0%	0	0	402	1,299
81010	Equipment	400	400	0	400	0%	0	0	0	0
82025	Software	1,100	1,100	1,126	750	47%	1,126	1,126	718	718
Capital Outlay	- Total	1,500	1,500	2,026	1,150	30%	1,126	1,126	1,120	2,018

Budget Request

Object	Description	2019 Budget	2019 Admin Budget	2018 Estimated Budget	2018 Budget	% Change Budget	2018 Actual	2017 Actual	2016 Actual	2015 Actual
99085	Miscellaneous Expense	3,600	3,600	3,800	2,600	38%	1,410	2,431	2,635	1,895
99105	Restitution Court Trustee	2,600	2,600	2,500	3,100	(16%)	1,787	3,218	3,844	2,803
	Miscellaneous Expenditures - Total	6,200	6,200	6,300	5,700	9%	3,198	5,649	6,479	4,698
10015300 - Total		485,539	485,539	447,873	451,194	8%	241,902	439,116	423,466	419,782
153 - Total		485,539	485,539	447,873	451,194	8%	241,902	439,116	423,466	419,782

Budget Request

FUND: 100 General Fund

DEPT: 160 Criminal Justice Services

ORG KEY: 10016044 Behavioral Health Court DA

Object	Description	2019 Budget	2019 Admin Budget	2018 Estimated Budget	2018 Budget	% Change Budget	2018 Actual	2017 Actual	2016 Actual	2015 Actual
56571	BHC Trial Assistant	0	0	0	36,477	(100%)	0	35,486	0	0
58250	Overtime	0	0	0	0	0%	0	7	0	0
	Personnel - Total	0	0	0	36,477	(100%)	0	35,493	0	0
	10016044 - Total	0	0	0	36,477	(100%)	0	35,493	0	0

ORG KEY: 10016047 Criminal Justice Coordination

Object	Description	2019 Budget	2019 Admin Budget	2018 Estimated Budget	2018 Budget	% Change Budget	2018 Actual	2017 Actual	2016 Actual	2015 Actual
50911	Criminal Justice Coordinator	0	0	0	81,453	(100%)	0	81,141	0	0
	Personnel - Total	0	0	0	81,453	(100%)	0	81,141	0	0
60100	Travel (fka Travel-Training-Ed)	0	0	0	6,000	(100%)	0	5,172	0	0
60140	Training	0	0	0	2,000	(100%)	0	2,544	0	0
60300	Printing & Publications	0	0	0	1,000	(100%)	0	0	0	0
60405	Association Dues	0	0	0	1,000	(100%)	0	685	0	0
60825	Property Lease	0	0	0	7,800	(100%)	0	7,800	0	0
61015	Consultants & Studies	0	0	0	35,692	(100%)	0	78,900	0	0
69055	Other Miscellaneous Contractua	0	0	0	5,000	(100%)	0	0	0	0
	Contractual - Total	0	0	0	58,492	(100%)	0	95,101	0	0
79000	Miscellaneous Commodities	0	0	0	5,000	(100%)	0	87	0	0
	Commodities - Total	0	0	0	5,000	(100%)	0	87	0	0
81005	Furniture	0	0	0	0	0%	0	455	0	0
	Capital Outlay - Total	0	0	0	0	0%	0	455	0	0
	10016047 - Total	0	0	0	144,945	(100%)	0	176,784	0	0

Budget Request

ORG KEY: 10016048 Behavioral Health Court

Object	Description	2019 Budget	2019 Admin Budget	2018 Estimated Budget	2018 Budget	% Change Budget	2018 Actual	2017 Actual	2016 Actual	2015 Actual
46030	Miscellaneous Reimbursements	0	0	0	0	0%	0	(425)	0	0
	Revenues - Total	0	0	0	0	0%	0	(425)	0	0
52025	Adult Services Supervisor	0	0	0	0	0%	0	8,320	0	0
52050	Intnsv Supv Probation Offer 1	0	0	37,149	0	(100%)	0	46,540	0	0
52065	Adult Services Officer 1	0	0	0	0	0%	0	13,302	0	0
57645	BHC/Pretrial Serv Supervisor	0	0	26,115	0	(100%)	0	32,342	0	0
58250	Overtime	0	0	0	0	0%	0	121	0	0
	Personnel - Total	0	0	63,264	0	(100%)	0	100,625	0	0
60100	Travel (fka Travel-Training-Ed)	0	0	3,000	0	(100%)	0	242	0	0
60140	Training	0	0	2,000	0	(100%)	0	1,526	0	0
60300	Printing & Publications	0	0	500	0	(100%)	0	0	0	0
60405	Association Dues	0	0	1,000	0	(100%)	0	25	0	0
61205	Care and Treatment Counsel	0	0	44,695	0	(100%)	0	38,455	0	0
61235	Legal Defense	0	0	50,000	0	(100%)	0	0	0	0
61515	Incentives/Rewards	0	0	1,000	0	(100%)	0	965	0	0
	Contractual - Total	0	0	102,195	0	(100%)	0	41,213	0	0
70130	Office Supplies	0	0	1,500	0	(100%)	0	4,881	0	0
79090	Client Supplies	0	0	2,750	0	(100%)	0	11,712	0	0
	Commodities - Total	0	0	4,250	0	(100%)	0	16,593	0	0
81010	Equipment	0	0	1,500	0	(100%)	0	6,881	0	0
	Capital Outlay - Total	0	0	1,500	0	(100%)	0	6,881	0	0
91030	Bert Nash Comm Mental Flth Ctr	0	0	110,259	0	(100%)	0	209,329	0	0
	Miscellaneous Expenditures - Total	0	0	110,259	0	(100%)	0	209,329	0	0
	10016048 - Total	0	0	281,468	0	(100%)	0	374,216	0	0

ORG KEY: 10016049 Pre-Trial Services

Budget Request

Object	Description	2019 Budget	2019 Admin Budget	2018 Estimated Budget	2018 Budget	% Change Budget	2018 Actual	2017 Actual	2016 Actual	2015 Actual
46030	Miscellaneous Reimbursements	0	0	0	0	0%	0	(2,158)	0	0
	Revenues - Total	0	0	0	0	0%	0	(2,158)	0	0
52025	Adult Services Supervisor	0	0	0	0	0%	0	8,320	0	0
52050	Intnsv Supv Probation Offcr I	0	0	74,298	0	(100%)	0	6,009	0	0
52065	Adult Services Officer 1	0	0	0	0	0%	0	19,922	0	0
57645	BHC/Pretrial Serv Supervisor	0	0	26,115	0	(100%)	0	4,118	0	0
58250	Overtime	0	0	0	0	0%	0	187	0	0
	Personnel - Total	0	0	100,413	0	(100%)	0	38,558	0	0
60100	Travel (fka Travel-Training-Ed)	0	0	4,000	0	(100%)	0	812	0	0
60140	Training	0	0	2,000	0	(100%)	0	0	0	0
61250	Urinalysis	0	0	0	0	0%	0	1,238	0	0
61505	Contracted EMD Services	0	0	0	0	0%	0	23,319	0	0
	Contractual - Total	0	0	6,000	0	(100%)	0	25,369	0	0
70130	Office Supplies	0	0	1,000	0	(100%)	0	266	0	0
79040	D/A Test Supplies	0	0	0	0	0%	0	1,770	0	0
79090	Client Supplies	0	0	2,750	0	(100%)	0	1,713	0	0
	Commodities - Total	0	0	3,750	0	(100%)	0	3,749	0	0
81010	Equipment	0	0	2,000	0	(100%)	0	6,980	0	0
89005	Bullet Proof Vests	0	0	2,000	0	(100%)	0	0	0	0
89020	Investigation Equipment	0	0	30,000	0	(100%)	0	333	0	0
89025	Officer Equipment	0	0	1,000	0	(100%)	0	0	0	0
89030	Other Miscellaneous Equipment	0	0	8,500	0	(100%)	0	0	0	0
	Capital Outlay - Total	0	0	43,500	0	(100%)	0	7,313	0	0
	10016049 - Total	0	0	153,663	0	(100%)	0	72,831	0	0

ORG KEY: 10016054 House Arrest

Budget Request

Object	Description	2019 Budget	2019 Admin Budget	2018 Estimated Budget	2018 Budget	% Change Budget	2018 Actual	2017 Actual	2016 Actual	2015 Actual
46030	Miscellaneous Reimbursements	0	0	0	0	0%	0	(120)	0	0
	Revenues - Total	0	0	0	0	0%	0	(120)	0	0
52050	Intrsv Supv Probation Offcr I	0	0	0	43,347	(100%)	0	11,440	0	0
52065	Adult Services Officer 1	0	0	0	0	0%	0	12,480	0	0
58250	Overtime	0	0	0	0	0%	0	20	0	0
	Personnel - Total	0	0	0	43,347	(100%)	0	23,940	0	0
60100	Travel (fka Travel-Training-Ed)	0	0	0	2,000	(100%)	0	0	0	0
60140	Training	0	0	0	2,000	(100%)	0	25	0	0
61020	Copier Lease Agreement	0	0	0	1,670	(100%)	0	0	0	0
61505	Contracted EMD Services	0	0	0	0	0%	0	10,517	0	0
	Contractual - Total	0	0	0	5,670	(100%)	0	10,542	0	0
70130	Office Supplies	0	0	0	1,000	(100%)	0	600	0	0
79090	Client Supplies	0	0	0	2,000	(100%)	0	408	0	0
	Commodities - Total	0	0	0	3,000	(100%)	0	1,008	0	0
81005	Furniture	0	0	0	0	0%	0	1,771	0	0
81010	Equipment	0	0	0	2,000	(100%)	0	3,620	0	0
89005	Bullet Proof Vests	0	0	0	1,000	(100%)	0	0	0	0
89020	Investigation Equipment	0	0	0	20,000	(100%)	0	333	0	0
89025	Officer Equipment	0	0	0	1,000	(100%)	0	0	0	0
89030	Other Miscellaneous Equipment	0	0	0	1,000	(100%)	0	129	0	0
	Capital Outlay - Total	0	0	0	25,000	(100%)	0	5,854	0	0
	10016054 - Total	0	0	0	77,017	(100%)	0	41,223	0	0

ORG KEY: 10016055 Surveillance Services

Object	Description	2019 Budget	2019 Admin Budget	2018 Estimated Budget	2018 Budget	% Change Budget	2018 Actual	2017 Actual	2016 Actual	2015 Actual
50860	Surveillance/Resource Officer	0	0	0	29,826	(100%)	0	9,645	0	0

Budget Request

Object	Description	2019 Budget	2019Admin Budget	2018Estimated Budget	2018 Budget	% Change Budget	2018 Actual	2017 Actual	2016 Actual	2015 Actual
52050	Intnsv Supv Probation Offcr I	0	0	0	38,059	(100%)	0	9,000	0	0
52065	Adult Services Officer 1	0	0	0	0	0%	0	6,635	0	0
58250	Overtime	0	0	0	0	0%	0	121	0	0
	Personnel - Total	0	0	0	67,885	(100%)	0	25,401	0	0
61250	Urinalysis	0	0	0	10,000	(100%)	0	0	0	0
	Contractual - Total	0	0	0	10,000	(100%)	0	0	0	0
81010	Equipment	0	0	0	0	0%	0	2,146	0	0
	Capital Outlay - Total	0	0	0	0	0%	0	2,146	0	0
92030	Transfer to Other Fund	0	0	0	60,000	(100%)	0	0	0	0
	Transfers - Total	0	0	0	60,000	(100%)	0	0	0	0
	10016055 - Total	0	0	0	137,885	(100%)	0	27,547	0	0
160	- Total	0	0	0	831,455	(100%)	0	728,093	0	0

Budget Request

FUND: 100 General Fund

DEPT: 201 Economic Dev & Shared Costs

ORG KEY: 10020100 Economic Development & Shared

Object	Description	2019 Budget	2019 Admin Budget	2018 Estimated Budget	2018 Budget	% Change Budget	2018 Actual	2017 Actual	2016 Actual	2015 Actual
46010	Econ Devel Loan Repayment	(16,590)	(16,590)	(19,051)	(19,973)	0%	(9,016)	(15,171)	(19,687)	(3,378)
46030	Miscellaneous Reimbursements	(86,826)	(86,826)	(86,826)	(86,826)	0%	(71,609)	(74,695)	(38,138)	(32,993)
	Revenues - Total	(103,416)	(103,416)	(105,877)	(106,798)	0%	(80,626)	(89,866)	(57,825)	(36,371)
56810	Peaslee Center Director	86,610	86,610	86,610	87,612	(1%)	46,458	112,869	84,716	52,660
	Personnel - Total	86,610	86,610	86,610	87,612	(1%)	46,458	112,869	84,716	52,660
91070	Health Facility Bldg Maint	164,500	164,500	193,500	193,500	(15%)	83,196	153,157	200,512	0
91120	Lawrence DgCo Planning	217,000	217,000	217,500	217,500	0%	0	657,126	0	0
91420	Bioscience & Tech Business Ctr	275,000	225,000	275,000	275,000	0%	200,000	200,000	200,000	200,000
91425	Economic Development Initiative	125,000	0	20,000	125,000	0%	20,000	106,766	141,950	212,958
91430	KS BTBC Building 2	100,000	100,000	100,000	100,000	0%	100,000	100,000	100,000	100,000
91435	KS BTBC Spec Bldg Bond Pymt	116,096	116,096	116,096	116,096	0%	58,048	118,540	118,790	94,040
91440	KS BTBC Spec Bldg	75,000	75,000	75,000	75,000	0%	75,000	75,000	75,000	75,000
91445	Dwayne Peaslee Tech Trning Ctr	395,105	400,000	395,105	395,105	0%	395,105	195,105	0	0
94005	City Lawrence TDD Sales Tax	55,000	55,000	115,000	55,000	0%	82,223	17,386	25,223	0
	Miscellaneous Expenditures - Total	1,522,701	1,352,596	1,507,201	1,552,201	(2%)	1,013,572	1,623,079	861,475	681,998
	10020100 - Total	1,505,895	1,335,790	1,487,934	1,533,014	(2%)	979,404	1,646,083	888,366	698,288
	201 - Total	1,505,895	1,335,790	1,487,934	1,533,014	(2%)	979,404	1,646,083	888,366	698,288

Budget Request

FUND: 100 General Fund

DEPT: 202 Heritage Conservation

ORG KEY: 10020200 Heritage Conservation

Object	Description	2019 Budget	2019 Admin Budget	2018 Estimated Budget	2018 Budget	% Change Budget	2018 Actual	2017 Actual	2016 Actual	2015 Actual
57620	Heritage Conserv Coordinator	35,316	35,316	35,316	34,201	3%	18,982	34,187	33,197	19,904
58250	Overtime	0	0	0	0	0%	0	0	12	0
	Personnel - Total	35,316	35,316	35,316	34,201	3%	18,982	34,187	33,209	19,904
91320	Heritage Conservation Projects	264,684	149,684	264,684	265,799	0%	110,104	125,393	132,427	96,916
94050	Grant Distribution Payments	0	0	0	0	0%	0	0	0	5,500
99085	Miscellaneous Expense	0	0	0	0	0%	974	890	63	0
	Miscellaneous Expenditures - Total	264,684	149,684	264,684	265,799	0%	111,078	126,283	132,490	102,416
92020	Transfer to Equipment Reserve	0	0	0	0	0%	0	139,530	157,835	157,835
	Transfers - Total	0	0	0	0	0%	0	139,530	157,835	157,835
	10020200 - Total	300,000	185,000	300,000	300,000	0%	130,060	300,000	323,534	280,155
202	- Total	300,000	185,000	300,000	300,000	0%	130,060	300,000	323,534	280,155

Budget Request

FUND: 100 General Fund

DEPT: 203 Behavioral Health Projects

ORG KEY: 10020300 Behavioral Health Projects

Object	Description	2019 Budget	2019 Admin Budget	2018 Estimated Budget	2018 Budget	% Change Budget	2018 Actual	2017 Actual	2016 Actual	2015 Actual
60100	Travel (fka Travel-Training-Ed)	0	0	0	0	0%	0	0	0	0
61015	Consultants & Studies	50,000	50,000	50,000	0	0%	0	0	0	0
61100	Professional Services	105,000	105,000	105,000	0	0%	0	0	0	0
	Contractual - Total	155,000	155,000	155,000	0	0%	0	0	0	0
79000	Miscellaneous Commodities	10,000	10,000	10,000	0	0%	0	0	0	0
	Commodities - Total	10,000	10,000	10,000	0	0%	0	0	0	0
99121	Behavioral Health Projects	1,515,500	1,900,000	1,435,500	0	0%	123,710	0	0	0
	Miscellaneous Expenditures - Total	1,515,500	1,900,000	1,435,500	0	0%	123,710	0	0	0
10020300 - Total		1,680,500	2,065,000	1,600,500	0	0%	123,710	0	0	0
203 - Total		1,680,500	2,065,000	1,600,500	0	0%	123,710	0	0	0

Budget Request

FUND: 100 General Fund

DEPT: 301 Administrative Services

ORG KEY: 10030100 Administrative Services

Object	Description	2019 Budget	2019 Admin Budget	2018 Estimated Budget	2018 Budget	% Change Budget	2018 Actual	2017 Actual	2016 Actual	2015 Actual
43010	City of Lawrence	0	0	0	0	0%	0	(16,235)	(192)	(9,035)
43015	City of Baldwin	0	0	0	(20,000)	0%	0	0	(20,000)	0
43020	City of Eudora	0	0	0	(25,000)	0%	0	0	0	0
46030	Miscellaneous Reimbursements	(15,000)	(15,000)	(23,000)	(15,000)	0%	(45,524)	(77,215)	(43,470)	(27,864)
Revenues	- Total	(15,000)	(15,000)	(23,000)	(60,000)	0%	(45,524)	(93,450)	(63,662)	(36,899)
50120	Budget Technician	47,150	47,150	47,150	45,310	4%	25,268	45,115	34,388	37,233
50790	Management Information Analyst	70,576	70,576	70,576	68,257	3%	37,831	69,094	66,893	65,226
50820	Personnel Specialist	53,976	53,976	53,976	52,409	3%	28,960	52,360	51,323	49,642
50850	Purchasing Director	75,938	75,938	75,938	73,832	3%	40,713	74,878	72,909	68,892
55630	Asst County Administrator	126,910	126,910	126,910	123,192	3%	68,026	122,969	120,631	115,552
57540	Budget Manager	65,414	65,414	65,414	63,559	3%	35,067	64,044	55,248	51,802
57625	Historical Society Coordinator	11,772	11,772	11,772	11,400	3%	6,327	11,396	8,868	0
58030	Adjustment To Pay Plan	15,788	15,788	0	12,399	27%	0	0	0	0
58035	Longevity Pay	4,700	3,760	4,200	4,200	12%	0	0	0	0
58120	Incentive Pay	0	0	0	0	0%	0	0	6,915	12,967
58200	Merit Pay	0	0	0	4,722	(100%)	0	0	0	0
58250	Overtime	0	0	0	0	0%	0	0	1,427	0
58270	Temp Hire - Office Clerk	0	0	0	0	0%	0	0	4,559	7,046
Personnel	- Total	472,224	471,284	455,936	459,280	3%	242,192	439,857	423,162	408,361
60305	Classified Ads	8,000	8,000	8,000	8,000	0%	404	14,953	4,404	8,170
60510	Risk Management Insurance	515,000	515,000	515,000	515,000	0%	492,984	507,846	494,615	615,563
61085	Medical Services	9,000	9,000	14,000	14,000	(36%)	6,939	5,853	4,135	11,120
61100	Professional Services	5,000	5,000	0	0	0%	4,440	6,552	17,947	476

Budget Request

Object	Description	2019 Budget	2019 Admin Budget	2018 Estimated Budget	2018 Budget	% Change Budget	2018 Actual	2017 Actual	2016 Actual	2015 Actual
Contractual	- Total	537,000	537,000	537,000	537,000	0%	504,767	535,204	521,102	635,329
70125	Office Equipment/Furniture	0	0	0	0	0%	0	390	140	0
Commodities	- Total	0	0	0	0	0%	0	390	140	0
99085	Miscellaneous Expense	0	0	0	0	0%	0	33	0	94
	Miscellaneous Expenditures - Total	0	0	0	0	0%	0	33	0	94
10030100 - Total		994,224	993,284	969,936	936,280	6%	701,435	882,035	880,741	1,006,885

ORG KEY: 10030156 Behavioral Health Projects

Object	Description	2019 Budget	2019 Admin Budget	2018 Estimated Budget	2018 Budget	% Change Budget	2018 Actual	2017 Actual	2016 Actual	2015 Actual
60100	Travel (fka Travel-Training-Ed)	0	0	0	0	0%	0	1,604	0	0
61015	Consultants & Studies	0	0	0	50,000	(100%)	0	0	0	0
61100	Professional Services	0	0	0	105,000	(100%)	72,500	63,029	0	0
Contractual	- Total	0	0	0	155,000	(100%)	72,500	64,633	0	0
70125	Office Equipment/Furniture	0	0	0	0	0%	0	7,352	0	0
79000	Miscellaneous Commodities	0	0	0	10,000	(100%)	351	0	0	0
Commodities	- Total	0	0	0	10,000	(100%)	351	7,352	0	0
10030156 - Total		0	0	0	165,000	(100%)	72,851	71,985	0	0
301 - Total		994,224	993,284	969,936	1,101,280	(10%)	774,286	954,020	880,741	1,006,885

Budget Request

FUND: 100 General Fund

DEPT: 302 Appraiser

ORG KEY: 10030200 Appraiser

Object	Description	2019 Budget	2019 Admin Budget	2018 Estimated Budget	2018 Budget	% Change Budget	2018 Actual	2017 Actual	2016 Actual	2015 Actual
50150	Real Estate Title Coordinator	0	0	0	0	0%	0	0	0	29,459
50530	Appraisal Assistant	11,501	11,501	11,501	11,325	2%	3,845	10,674	7,345	7,098
50540	Appraisal Manager	0	0	0	0	0%	0	0	35,700	171,601
50541	Appraisal Manager I	190,614	190,614	190,614	185,644	3%	105,180	191,218	149,972	0
50550	Appraiser II	198,047	198,047	198,047	195,103	2%	106,848	192,887	191,063	168,947
50890	Sr Pers Prop Appraiser	53,411	53,411	53,411	51,741	3%	28,627	52,742	51,328	47,922
51010	Administrative Clerk	0	0	0	28,919	(100%)	0	23,257	27,935	0
51020	Administrative Officer	49,193	49,193	49,193	46,959	5%	26,366	47,560	46,035	43,288
51040	Administrative Secretary	32,176	32,176	32,176	0	0%	17,246	5,884	0	0
51050	Appraiser I	72,412	72,412	72,412	63,433	14%	38,817	65,263	61,343	56,488
55660	County Appraiser	96,904	96,904	96,904	94,294	3%	51,951	95,204	92,252	89,856
58030	Adjustment To Pay Plan	31,110	29,500	0	31,463	(1%)	0	0	0	0
58250	Overtime	0	0	0	0	0%	0	0	13	0
58270	Temp Hire - Office Clerk	6,100	6,100	6,100	6,100	0%	0	0	1,180	7,043
Personnel	- Total	741,468	739,858	710,358	714,981	4%	378,881	684,689	664,166	621,703
60120	Other Travel Costs	50	50	50	50	0%	20	63	35	0
60145	Vehicle Mileage(Business)	4,000	4,000	4,000	5,000	(20%)	967	1,971	3,597	2,561
60230	Postage	0	0	0	0	0%	0	0	0	0
60310	Legal Publications	150	150	100	150	0%	64	0	0	0
60320	Printing & Binding	10,000	10,000	9,700	9,000	11%	9,650	8,912	0	3,426
69075	Reappr Appraisal Contr	25,000	25,000	25,000	50,000	(50%)	0	0	9,500	1,760
Contractual	- Total	39,200	39,200	38,850	64,200	(39%)	10,701	10,945	13,131	7,747
81000	Furniture & Equipment	2,300	2,300	2,300	2,000	15%	0	6,045	755	2,322

Budget Request

Object	Description	2019 Budget	2019 Admin Budget	2018 Estimated Budget	2018 Budget	% Change Budget	2018 Actual	2017 Actual	2016 Actual	2015 Actual
	- Total	2,300	2,300	2,300	2,000	15%	0	6,045	755	2,322
10030200	- Total	782,968	781,358	751,508	781,181	0%	389,582	701,679	678,053	631,771
302	- Total	782,968	781,358	751,508	781,181	0%	389,582	701,679	678,053	631,771

Budget Request

FUND: 100 General Fund

DEPT: 303 Commissioners

ORG KEY: 10030300 Commissioners

Object	Description	2019 Budget	2019 Admin Budget	2018 Estimated Budget	2018 Budget	% Change Budget	2018 Actual	2017 Actual	2016 Actual	2015 Actual
50620	Auditor	0	0	0	2,300	(100%)	0	0	0	0
54540	County Commissioners	108,618	108,618	108,618	105,006	3%	58,222	105,582	101,978	101,978
58030	Adjustment To Pay Plan	4,500	4,300	0	4,708	(4%)	0	0	0	0
	Personnel - Total	113,118	112,918	108,618	112,014	1%	58,222	105,582	101,978	101,978
60100	Travel (fka Travel-Training-Ed)	1,500	1,500	1,000	1,500	0%	3,455	1,000	614	0
60115	Meals	0	0	500	0	0%	250	0	531	0
60320	Printing & Binding	1,000	1,000	0	1,000	0%	0	0	0	0
60405	Association Dues	0	0	0	0	0%	0	2,217	2,217	2,217
61065	Legal Services	270,000	270,000	250,000	270,000	0%	134,735	190,699	286,456	197,458
61100	Professional Services	15,000	15,000	15,000	15,000	0%	0	8,696	0	0
69085	Recycling Services	0	0	0	0	0%	0	0	30,450	3,675
	Contractual - Total	287,500	287,500	266,500	287,500	0%	138,439	202,612	320,268	203,350
91060	Food Policy Council	6,800	6,800	19,800	6,800	0%	4,813	7,067	3,308	10,216
99085	Miscellaneous Expense	80,000	80,000	60,000	100,000	(20%)	20,616	26,746	558,156	63,769
99120	State Funding Contingency	0	0	0	165,000	(100%)	0	0	46,987	32,636
99121	Behavioral Health Projects	0	0	0	1,980,322	(100%)	0	0	0	0
	Miscellaneous Expenditures - Total	86,800	86,800	79,800	2,252,122	(96%)	25,429	33,813	608,451	106,622
	10030300 - Total	487,418	487,218	454,918	2,651,636	(82%)	222,090	342,006	1,030,698	411,949
303	- Total	487,418	487,218	454,918	2,651,636	(82%)	222,090	342,006	1,030,698	411,949

Budget Request

FUND: 100 General Fund

DEPT: 304 County Administrator

ORG KEY: 10030400 County Administrator

Object	Description	2019 Budget	2019 Admin Budget	2018 Estimated Budget	2018 Budget	% Change Budget	2018 Actual	2017 Actual	2016 Actual	2015 Actual
50760	Interns	12,000	12,000	12,000	12,000	0%	5,386	11,171	8,148	11,294
50830	Planning & Zoning Coordinator	0	0	0	0	0%	0	0	0	0
50911	Criminal Justice Coordinator	0	0	0	0	0%	0	0	30,384	0
51120	Executive Secretary	53,307	53,307	53,307	51,010	5%	28,786	51,747	49,101	46,164
54510	County Administrator	170,068	170,068	170,068	164,910	3%	91,159	165,466	160,034	157,140
55625	Asst to the County Administrator	74,792	74,792	74,792	72,600	3%	40,090	72,289	44,167	0
58030	Adjustment To Pay Plan	15,100	14,700	0	23,536	(36%)	0	0	0	0
58250	Overtime	0	0	0	0	0%	239	476	1,351	247
	Personnel - Total	325,267	324,867	310,167	324,056	0%	165,661	301,149	293,186	214,846
61100	Professional Services	80,000	80,000	60,000	60,000	33%	35,000	55,000	23,387	0
	Contractual - Total	80,000	80,000	60,000	60,000	33%	35,000	55,000	23,387	0
81005	Furniture	0	0	0	0	0%	0	740	0	0
	Capital Outlay - Total	0	0	0	0	0%	0	740	0	0
92020	Transfer to Equipment Reserve	0	0	0	0	0%	0	0	0	629,000
	Transfers - Total	0	0	0	0	0%	0	0	0	629,000
	10030400 - Total	405,267	404,867	370,167	384,056	6%	200,661	356,889	316,573	843,846

ORG KEY: 10030447 Criminal Justice Coordination

Object	Description	2019 Budget	2019 Admin Budget	2018 Estimated Budget	2018 Budget	% Change Budget	2018 Actual	2017 Actual	2016 Actual	2015 Actual
50911	Criminal Justice Coordinator	83,917	83,917	83,917	0	0%	44,981	0	0	0
58030	Adjustment To Pay Plan	0	2,704	0	0	0%	0	0	0	0
	Personnel - Total	83,917	86,621	83,917	0	0%	44,981	0	0	0
60100	Travel (fka Travel-Training-Ed)	6,000	6,000	6,000	0	0%	1,727	0	3,544	0

Budget Request

Object	Description	2019 Budget	2019 Admin Budget	2018 Estimated Budget	2018 Budget	% Change Budget	2018 Actual	2017 Actual	2016 Actual	2015 Actual
60140	Training	2,000	2,000	2,000	0	0%	1,305	0	0	0
60300	Printing & Publications	1,000	1,000	1,000	0	0%	0	0	107	0
60405	Association Dues	1,000	1,000	1,000	0	0%	290	0	0	0
60825	Property Lease	7,800	7,800	7,800	0	0%	4,550	0	2,600	0
61015	Consultants & Studies	43,750	43,750	63,750	0	0%	0	0	30,000	0
69055	Other Miscellaneous Contractua	5,000	5,000	5,000	0	0%	0	0	0	0
	Contractual - Total	66,550	66,550	86,550	0	0%	7,872	0	36,251	0
79000	Miscellaneous Commodities	5,000	5,000	5,000	0	0%	1,324	0	40	0
	Commodities - Total	5,000	5,000	5,000	0	0%	1,324	0	40	0
81005	Furniture	0	0	0	0	0%	0	0	7,783	0
	Capital Outlay - Total	0	0	0	0	0%	0	0	7,783	0
	10030447 - Total	155,467	158,171	175,467	0	0%	54,177	0	44,074	0
304	- Total	560,734	563,038	545,634	384,056	46%	254,838	356,889	360,647	843,846

Budget Request

FUND: 100 General Fund

DEPT: 305 County Clerk

ORG KEY: 10030510 County Clerk

Object	Description	2019 Budget	2019 Admin Budget	2018 Estimated Budget	2018 Budget	% Change Budget	2018 Actual	2017 Actual	2016 Actual	2015 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	72,178	72,178	72,178	69,510	4%	38,691	69,843	71,395	95,182
50103	Account Clerk III	47,899	47,899	47,899	46,187	4%	26,677	46,028	44,824	43,122
50105	Accounting Officer	38,437	38,437	38,437	37,062	4%	20,606	36,909	19,731	0
50140	Payroll Specialist	53,662	53,662	53,662	51,553	4%	28,014	51,088	50,784	49,321
50150	Real Estate Title Coordinator	49,987	49,987	49,987	47,773	5%	26,794	47,561	46,359	10,062
54530	County Clerk	96,235	96,235	96,235	93,313	3%	51,584	93,520	90,795	86,600
57550	Chief Deputy Clerk	68,613	68,613	68,613	66,524	3%	36,774	66,241	63,957	60,672
58030	Adjustment To Pay Plan	17,386	17,066	0	11,500	51%	0	0	0	0
58250	Overtime	8,000	8,000	8,000	8,000	0%	569	2,295	19,694	511
58270	Temp Hire - Office Clerk	0	0	0	0	0%	0	0	0	0
	Personnel - Total	452,397	452,077	455,011	431,422	5%	228,710	413,484	407,538	345,469
60405	Association Dues	850	850	800	800	6%	575	894	670	1,094
60947	Office Equipment Maintenance	225	225	250	250	(10%)	150	150	150	0
61100	Professional Services	425	425	400	450	(6%)	62	62	42	42
	Contractual - Total	1,500	1,500	1,450	1,500	0%	787	1,106	862	1,136
70125	Office Equipment/Furniture	500	500	450	450	11%	0	0	0	0
70130	Office Supplies	0	0	0	0	0%	0	0	0	0
70140	Special Forms	200	200	200	200	0%	247	76	265	25
	Commodities - Total	700	700	650	650	8%	247	76	265	25
99085	Miscellaneous Expense	200	200	200	200	0%	0	12	15	16
	Miscellaneous Expenditures - Total	200	200	200	200	0%	0	12	15	16

Budget Request

Object	Description	2019 Budget	2019 Admin Budget	2018 Estimated Budget	2018 Budget	% Change Budget	2018 Actual	2017 Actual	2016 Actual	2015 Actual
92020	Transfer to Equipment Reserve	0	0	200,000	0	0%	0	0	0	0
	- Total	0	0	200,000	0	0%	0	0	0	0
10030510	- Total	454,797	454,477	637,311	433,772	5%	229,743	414,678	408,681	346,645

ORG KEY: 10030520 County Clerk Elections

Object	Description	2019 Budget	2019 Admin Budget	2018 Estimated Budget	2018 Budget	% Change Budget	2018 Actual	2017 Actual	2016 Actual	2015 Actual
46030	Miscellaneous Reimbursements	0	0	(175,000)	0	0%	0	(168,952)	0	(165,509)
	- Total	0	0	(175,000)	0	0%	0	(168,952)	0	(165,509)
50102	Account Clerk II	34,872	34,872	34,872	33,575	4%	18,690	33,784	32,811	31,156
50103	Account Clerk III	49,488	49,488	49,488	47,669	4%	26,532	48,005	46,301	44,175
51180	Office Clerk	10,657	10,657	10,657	10,657	0%	4,048	10,001	13,141	0
57570	Deputy County Clerk	60,427	60,427	60,427	58,715	3%	32,392	58,470	70,427	56,634
58030	Adjustment To Pay Plan	6,235	5,715	0	12,055	(48%)	0	0	0	0
58250	Overtime	8,000	8,000	8,000	8,000	0%	304	2,680	12,494	1,593
58270	Temp Hire - Office Clerk	23,500	23,500	25,411	25,411	(8%)	1,906	1,238	20,232	11,185
	- Total	193,179	192,659	188,855	196,082	(1%)	83,872	154,177	195,406	144,743
60100	Travel (fka Travel-Training-Ed)	7,000	7,000	7,400	7,400	(5%)	862	5,145	3,518	4,520
60230	Postage	25,000	25,000	25,000	25,000	0%	20,662	55,592	17,786	18,063
60320	Printing & Binding	500	500	500	500	0%	0	96,607	451	0
60405	Association Dues	500	500	500	500	0%	200	775	1,044	200
60805	Building Rental	12,900	12,900	12,500	11,400	13%	0	7,196	9,504	6,700
60950	Service Equipment Maintenance	36,500	36,500	36,500	36,500	0%	10,625	36,440	36,440	36,710
61100	Professional Services	14,000	14,000	14,000	14,000	0%	252	1,476	13,411	9,369
61105	Public Education	3,000	3,000	3,000	3,000	0%	159	362	4,473	203
61305	Poll Workers	100,500	100,500	99,500	99,500	1%	4,059	62,246	104,077	59,657
61310	Ballot Scanner Services	3,450	3,450	3,450	3,450	0%	0	0	0	0

Budget Request

Object	Description	2019 Budget	2019 Admin Budget	2018 Estimated Budget	2018 Budget	% Change Budget	2018 Actual	2017 Actual	2016 Actual	2015 Actual
69015	Contract Labor	24,000	24,000	24,000	24,000	0%	0	10,262	20,702	6,500
	- Total	227,350	227,350	226,350	225,250	1%	36,819	276,100	211,405	141,921
70110	Election Ballots	50,000	50,000	53,000	53,000	(6%)	119,678	30,157	35,629	130,064
70115	Election Envelopes	12,000	12,000	12,000	12,000	0%	11,373	3,479	11,796	385
70120	Election Supplies	10,000	10,000	10,000	10,000	0%	8,961	4,471	11,385	1,757
	- Total	72,000	72,000	75,000	75,000	(4%)	140,013	38,107	58,810	132,206
99085	Miscellaneous Expense	100	100	100	100	0%	131	1,315	73	0
	Miscellaneous Expenditures - Total	100	100	100	100	0%	131	1,315	73	0
92020	Transfer to Equipment Reserve	0	0	0	200,000	(100%)	0	200,000	500,000	60,000
	- Total	0	0	0	200,000	(100%)	0	200,000	500,000	60,000
10030520	- Total	492,629	492,109	315,305	696,432	(29%)	260,835	500,748	965,694	313,361
305	- Total	947,426	946,586	952,616	1,130,204	(16%)	490,578	915,426	1,374,375	660,006

Budget Request

FUND: 100 General Fund

DEPT: 306 Countywide

ORG KEY: 10030600 Countywide

Object	Description	2019 Budget	2019 Admin Budget	2018 Estimated Budget	2018 Budget	% Change Budget	2018 Actual	2017 Actual	2016 Actual	2015 Actual
46030	Miscellaneous Reimbursements	(400)	(400)	(400)	(400)	0%	(205)	(13,626)	(7,162)	(47)
48200	Fairgrounds Rental Income	0	0	0	0	0%	0	0	(20,470)	100
	Revenues - Total	(400)	(400)	(400)	(400)	0%	(205)	(13,626)	(27,632)	53
60100	Travel (fka Travel-Training-Ed)	75,000	75,000	75,000	100,000	(25%)	12,802	47,404	34,811	36,394
60105	Accommodations	0	0	0	0	0%	4,665	1,829	3,548	1,321
60110	Education	0	0	0	0	0%	7,458	7,350	12,916	7,266
60115	Meals	0	0	0	0	0%	4,065	6,701	11,515	2,645
60120	Other Travel Costs	0	0	0	0	0%	0	5	399	25
60135	Registration Fees	0	0	0	0	0%	2,761	5,791	2,501	595
60140	Training	0	0	0	0	0%	2,395	5,869	1,630	3,603
60145	Vehicle Mileage(Business)	0	0	0	0	0%	340	626	295	1,210
60220	Mobile Telephones	80,000	80,000	80,000	80,000	0%	31,245	70,163	89,400	88,666
60230	Postage	150,000	150,000	182,700	182,700	(18%)	121,462	121,730	179,648	139,303
60310	Legal Publications	35,000	35,000	35,000	35,000	0%	10,254	216	2,609	28,465
60315	Newspaper Publications	0	0	0	0	0%	0	32,047	29,142	0
60320	Printing & Binding	10,000	10,000	10,000	15,000	(33%)	1,402	2,307	10,090	1,643
60405	Association Dues	34,000	34,000	34,000	34,000	0%	27,032	30,019	29,835	28,059
60410	Subscriptions	4,700	4,700	4,700	4,700	0%	1,026	2,805	4,564	9,932
60420	Dues & Subscriptions	0	0	0	0	0%	0	0	0	60
60805	Building Rental	285	285	285	285	0%	280	0	0	278
60810	County Records Storage	2,000	2,000	2,000	2,000	0%	58	2,066	2,071	1,996
60815	Equipment Rental	5,280	5,280	5,280	5,280	0%	1,389	6,873	5,405	6,870
60825	Property Lease	4,800	4,800	4,800	4,800	0%	3,283	4,864	4,742	3,762

Budget Request

Object	Description	2019 Budget	2019 Admin Budget	2018 Estimated Budget	2018 Budget	% Change Budget	2018 Actual	2017 Actual	2016 Actual	2015 Actual
60910	Buildings Maintenance	0	0	0	0	0%	0	0	17,775	12,255
60945	Mach & Equip Maintenance	0	0	0	0	0%	13,717	6,391	6,827	0
60947	Office Equipment Maintenance	800	800	800	800	0%	0	199	1,356	0
60970	Vehicle Maintenance	0	0	0	0	0%	1,150	0	0	0
61005	Audit Services	93,000	93,000	93,000	93,000	0%	60,475	92,597	98,765	83,525
61020	Copier Lease Agreement	109,500	109,500	109,500	109,500	0%	72,348	84,745	93,478	95,532
61044	Employee Appreciation	0	0	0	0	0%	0	0	0	0
61100	Professional Services	60,000	60,000	60,000	30,000	100%	48,196	71,943	29,908	13,289
61225	Juror Fees & Travel	0	0	0	0	0%	0	198	218	113
61255	Witness Fees & Travel	12,000	12,000	12,000	12,000	0%	5,374	12,611	12,069	12,388
69005	Bank Fees & Charges	1,000	1,000	1,000	1,000	0%	0	30	103	205
69010	Cleaning Contract Labor	0	0	0	0	0%	0	0	244	0
69070	Professional Medical Services	0	0	0	0	0%	0	0	0	7,841
69085	Recycling Services	5,000	5,000	5,000	5,000	0%	1,538	5,633	2,489	3,969
69100	Taxes	60,000	60,000	60,000	60,000	0%	0	53,006	37,761	55,543
	Contractual - Total	742,365	742,365	775,065	775,065	(4%)	434,713	676,018	726,117	646,754
70130	Office Supplies	156,000	156,000	156,000	166,000	(6%)	70,770	142,248	146,828	154,460
75045	Signs	0	0	0	0	0%	1,605	689	2,761	2,525
	Commodities - Total	156,000	156,000	156,000	166,000	(5%)	72,375	142,937	149,589	156,985
81010	Equipment	0	0	0	0	0%	0	102	168	0
87010	Building Improvements	0	0	0	0	0%	0	0	1,868	0
	Capital Outlay - Total	0	0	0	0	0%	0	102	2,036	0
94005	City Lawrence TDD Sales Tax	0	0	0	0	0%	0	0	0	22,826
94025	Mortgage Reg Fees Distrs	0	0	0	0	0%	49	0	26,572	64,047
99040	Employee Lease Program	0	0	0	0	0%	0	0	0	460
99050	Court Parking	300	300	300	300	0%	0	0	0	0
99065	Interest on Tax Refunds	3,500	3,500	3,500	5,500	(36%)	1,485	1,996	2,853	1,228

Budget Request

Object	Description	2019 Budget	2019 Admin Budget	2018 Estimated Budget	2018 Budget	% Change Budget	2018 Actual	2017 Actual	2016 Actual	2015 Actual
99085	Miscellaneous Expense	9,000	9,000	9,000	9,000	0%	4,837	13,043	14,200	60,847
	Miscellaneous Expenditures - Total	12,800	12,800	12,800	14,800	(14%)	6,370	15,039	43,625	149,407
10030600	- Total	910,765	910,765	943,465	955,465	(5%)	513,254	820,469	893,734	953,199
306	- Total	910,765	910,765	943,465	955,465	(5%)	513,254	820,469	893,734	953,199

Budget Request

FUND: 100 General Fund

DEPT: 307 Information Technology

ORG KEY: 10030710 Information Technology

Object	Description	2019 Budget	2019 Admin Budget	2018 Estimated Budget	2018 Budget	% Change Budget	2018 Actual	2017 Actual	2016 Actual	2015 Actual
55010	IT Support Specialist	50,320	50,320	50,320	49,381	2%	27,491	52,282	51,876	50,447
55020	Sr Software Support Specialist	70,430	70,430	70,430	68,403	3%	37,750	69,114	67,203	63,013
55060	Sr Programmer Data Base Anlyst	158,522	158,522	158,522	156,329	1%	87,434	160,274	222,992	240,870
55070	Network Admin Supervisor	91,394	91,394	91,394	88,698	3%	49,104	89,505	76,432	0
55080	Network Administrator	55,061	55,061	55,061	53,328	3%	0	0	0	0
55081	Sr Network Administrator	0	0	0	0	0%	0	0	13,995	86,005
55083	Network Security Admin	64,915	64,915	64,915	63,225	3%	34,810	62,869	0	0
55100	Senior PC Specialist	45,811	45,811	45,811	44,495	3%	24,560	44,708	43,303	41,116
55110	Programmer Analyst II	0	0	0	0	0%	0	0	0	0
55120	Senior Software Specialist	53,747	53,747	53,747	52,200	3%	28,808	50,732	45,631	43,356
55130	Sr PC Specialist Supv	60,802	60,802	60,802	59,070	3%	32,598	59,404	57,650	54,954
55140	Webmaster	72,394	72,394	72,394	70,345	3%	38,803	70,049	67,958	70,904
55710	Director Info Technology	119,078	119,078	119,078	116,865	2%	65,184	120,318	116,883	113,592
58030	Adjustment To Pay Plan	31,945	31,855	0	28,794	11%	0	0	0	0
58250	Overtime	2,600	2,600	2,500	2,500	4%	3,414	2,386	2,744	2,326
	Personnel - Total	877,019	876,929	844,974	853,633	3%	429,957	781,641	766,668	766,583
60210	Internet Account	26,500	26,500	25,100	25,100	6%	18,410	20,983	16,176	20,951
60930	Equipment Repairs	0	0	0	0	0%	0	0	225	0
60940	Hardware/Software Maintenance	411,370	411,370	386,460	386,460	6%	304,699	372,034	360,434	222,075
60956	Software Subscription Services	125,700	125,700	118,600	118,600	6%	62,108	0	0	0
61100	Professional Services	20,000	20,000	20,000	20,000	0%	14,507	5,554	10,032	12,298
	Contractual - Total	583,570	583,570	550,160	550,160	6%	399,723	398,570	386,866	255,323
70105	Computer Equipment & Parts	7,000	7,000	7,000	7,000	0%	4,534	3,929	2,015	5,177

Budget Request

Object	Description	2019 Budget	2019 Admin Budget	2018 Estimated Budget	2018 Budget	% Change Budget	2018 Actual	2017 Actual	2016 Actual	2015 Actual
70106	Computer Supplies	5,500	5,500	5,500	5,500	0%	2,258	6,879	5,255	4,350
	- Total	12,500	12,500	12,500	12,500	0%	6,792	10,809	7,270	9,527
82015	Microcomputers	0	0	0	0	0%	0	0	0	(1,001)
82030	Technology Hardware/Software	170,000	170,000	177,500	177,500	(4%)	72,221	213,496	178,271	208,498
	- Total	170,000	170,000	177,500	177,500	(4%)	72,221	213,496	178,271	207,497
99085	Miscellaneous Expense	500	500	500	500	0%	75	353	671	107
	Miscellaneous Expenditures - Total	500	500	500	500	0%	75	353	671	107
92020	Transfer to Equipment Reserve	50,000	50,000	40,000	40,000	25%	0	45,000	175,000	0
	- Total	50,000	50,000	40,000	40,000	25%	0	45,000	175,000	0
	10030710 - Total	1,693,589	1,693,499	1,625,634	1,634,293	4%	908,768	1,449,869	1,514,747	1,239,037

ORG KEY: 10030730 Information Tech GIS

Object	Description	2019 Budget	2019 Admin Budget	2018 Estimated Budget	2018 Budget	% Change Budget	2018 Actual	2017 Actual	2016 Actual	2015 Actual
50760	Interns	3,520	3,520	3,520	10,000	(65%)	3,185	1,229	5,943	7,464
55030	GIS Analyst	45,374	45,374	45,374	44,119	3%	24,322	43,934	39,254	0
55040	Senior GIS Analyst	53,893	53,893	53,893	52,346	3%	28,886	52,176	50,523	48,351
55050	GIS Technician	0	0	0	0	0%	0	0	2,850	34,280
57610	Gis Coordinator	84,186	84,186	84,186	81,683	3%	45,125	81,638	78,913	75,248
58030	Adjustment To Pay Plan	8,707	6,827	0	14,400	(40%)	0	0	0	0
	Personnel - Total	195,680	193,800	186,973	202,548	(3%)	101,517	178,977	177,482	165,342
60405	Association Dues	800	800	800	800	0%	250	623	753	459
61100	Professional Services	5,000	5,000	5,000	5,000	0%	2,355	0	3,900	1,605
	Contractual - Total	5,800	5,800	5,800	5,800	0%	2,605	623	4,653	2,064
70130	Office Supplies	700	700	700	700	0%	106	390	473	547
79100	Training Supplies	500	500	500	500	0%	0	0	495	253
	Commodities - Total	1,200	1,200	1,200	1,200	0%	106	390	968	800

Budget Request

Object	Description	2019 Budget	2019 Admin Budget	2018 Estimated Budget	2018 Budget	% Change Budget	2018 Actual	2017 Actual	2016 Actual	2015 Actual
10030730 - Total		202,680	200,800	193,973	209,548	(3%)	104,228	179,990	183,103	168,205
307 - Total		1,896,269	1,894,299	1,819,607	1,843,841	3%	1,012,996	1,629,859	1,697,849	1,407,242

Budget Request

FUND: 100 General Fund

DEPT: 308 Maintenance

ORG KEY: 10030800 Maintenance

Object	Description	2019 Budget	2019 Admin Budget	2018 Estimated Budget	2018 Budget	% Change Budget	2018 Actual	2017 Actual	2016 Actual	2015 Actual
43010	City of Lawrence	(33,038)	(33,038)	(31,253)	(30,979)	0%	(18,330)	(29,386)	(31,939)	(26,882)
48200	Fairgrounds Rental Income	0	0	0	0	0%	0	0	0	102
	Revenues - Total	(33,038)	(33,038)	(31,253)	(30,979)	0%	(18,330)	(29,386)	(31,939)	(26,780)
50641	Building & Grounds Worker II	84,898	84,898	84,898	85,733	(1%)	45,521	79,415	40,689	43,861
50642	Building & Grounds Worker III	46,855	46,855	46,855	45,477	3%	25,285	45,787	43,775	41,976
50670	Building Grounds Worker Lead	43,013	43,013	43,013	41,760	3%	23,388	26,110	0	0
50680	Building System Specialist	0	0	0	0	0%	0	19,296	42,399	59,500
51020	Administrative Officer	41,175	41,175	41,175	39,275	5%	22,103	24,486	0	0
51040	Administrative Secretary	0	0	0	0	0%	0	13,701	48,192	37,822
52510	Custodial Worker I	0	0	0	0	0%	0	0	13,740	0
52511	Custodial Worker II	102,834	102,834	102,834	91,434	12%	56,161	94,348	36,546	28,729
52515	JLE Custodial Worker I	0	0	14,500	48,421	(100%)	20,397	49,251	47,271	43,882
52516	JLE Custodial Worker II	57,420	57,420	57,420	39,985	44%	19,952	40,584	39,644	37,908
52517	JLE Custodial Worker III	41,635	41,635	27,135	0	0%	11,166	0	0	0
55720	Director Of Bldg & Grounds	99,598	99,598	99,598	96,674	3%	53,386	97,167	91,299	87,450
57670	Maintenance Supervisor	69,739	69,739	69,739	67,547	3%	37,660	67,087	57,296	0
58030	Adjustment To Pay Plan	23,161	22,621	0	17,970	29%	0	0	0	0
58250	Overtime	10,000	10,000	10,000	12,000	(17%)	4,323	6,553	6,110	2,009
58270	Temp Hire - Office Clerk	0	0	0	0	0%	0	0	0	0
58275	Temp Hire - Labor	10,000	10,000	10,000	8,035	24%	5,825	2,292	0	0
	Personnel - Total	630,328	629,788	607,167	594,311	6%	325,166	566,075	466,960	383,138
60135	Registration Fees	0	0	10	0	0%	10	0	10	0
60815	Equipment Rental	2,000	2,000	2,500	2,700	(26%)	2,558	2,672	2,341	3,744

Budget Request

Object	Description	2019 Budget	2019 Admin Budget	2018 Estimated Budget	2018 Budget	% Change Budget	2018 Actual	2017 Actual	2016 Actual	2015 Actual
60910	Buildings Maintenance	70,000	70,000	50,000	70,000	0%	30,878	57,366	48,406	16,346
60911	JLE Building Maintenance	60,000	60,000	60,000	60,000	0%	31,568	50,246	58,794	35,854
60925	Elevator Maintenance	1,500	1,500	960	1,300	15%	0	618	1,007	928
60926	JLE Elevator Maintenance	2,900	2,900	2,350	2,700	7%	3,172	3,380	2,300	2,283
60945	Mach & Equip Maintenance	5,500	5,500	7,500	6,500	(15%)	2,049	5,394	6,569	3,251
60950	Service Equipment Maintenance	2,000	2,000	0	2,500	(20%)	223	0	333	130
60951	JLE Service Equip Maint	1,000	1,000	0	1,000	0%	0	0	0	1,010
61090	Pest Control	9,600	9,600	6,200	8,500	13%	11,527	9,059	4,848	5,918
61091	JLE Pest Control	2,300	2,300	1,950	2,300	0%	1,773	1,334	1,735	1,539
69010	Cleaning Contract Labor	3,600	3,600	3,100	3,600	0%	1,464	2,928	1,952	5,735
69015	Contract Labor	0	0	0	0	0%	0	0	244	983
69016	JLE Contract Labor	0	0	0	0	0%	0	48	0	0
	Contractual - Total	160,400	160,400	134,570	161,100	0%	85,223	133,046	128,539	77,720
71055	Operations & Maintenance Suppl	60,000	60,000	50,000	60,000	0%	12,663	48,178	51,326	38,351
71056	JLE Operations & Maint Supplie	55,000	55,000	45,000	55,000	0%	30,649	57,953	54,844	42,139
71070	Small Tools & Equipment	5,000	5,000	6,500	5,000	0%	2,404	12,712	6,569	6,695
74035	Yards & Grounds Materials	6,500	6,500	7,500	6,500	0%	4,432	9,278	6,462	5,511
	Commodities - Total	126,500	126,500	109,000	126,500	0%	50,148	128,121	119,200	92,695
83036	JLE Service Equipment	0	0	0	0	0%	0	0	0	0
	Capital Outlay - Total	0	0	0	0	0%	0	0	0	0
92020	Transfer to Equipment Reserve	30,000	30,000	25,000	25,000	20%	0	25,000	65,000	30,000
	Transfers - Total	30,000	30,000	25,000	25,000	20%	0	25,000	65,000	30,000
	10030800 - Total	914,190	913,650	844,484	875,932	4%	442,207	822,856	747,761	556,773
	308 - Total	914,190	913,650	844,484	875,932	4%	442,207	822,856	747,761	556,773

Budget Request

FUND: 100 General Fund

DEPT: 309 Non-Appropriated

ORG KEY: 10030900 Non-Appropriated Balance

Object	Description	2019 Budget	2019 Admin Budget	2018 Estimated Budget	2018 Budget	% Change Budget	2018 Actual	2017 Actual	2016 Actual	2015 Actual
99090	Non-Appropriated Balance	2,457,217	1,944,545	0	1,487,772	65%	0	0	0	0
	Miscellaneous Expenditures - Total	2,457,217	1,944,545	0	1,487,772	65%	0	0	0	0
10030900	- Total	2,457,217	1,944,545	0	1,487,772	65%	0	0	0	0
309	- Total	2,457,217	1,944,545	0	1,487,772	65%	0	0	0	0

Budget Request

FUND: 100 General Fund

DEPT: 310 Register of Deeds

ORG KEY: 10031000 Register of Deeds

Object	Description	2019 Budget	2018 Admin Budget	2018 Estimated Budget	2018 Budget	% Change Budget	2018 Actual	2017 Actual	2016 Actual	2015 Actual
51100	Deputy Register Of Deeds	54,267	54,267	54,267	52,430	4%	29,078	52,222	50,477	45,403
51220	Recording Clerk I	0	0	0	0	0%	0	20,886	21,438	4,303
51221	Recording Clerk II	205,313	205,313	205,313	196,376	5%	109,146	170,446	159,285	137,688
54580	Register Of Deeds	101,101	101,101	101,101	98,032	3%	53,805	98,969	96,093	90,961
58030	Adjustment To Pay Plan	17,787	16,927	0	16,111	10%	0	0	0	0
58250	Overtime	500	500	500	500	0%	33	229	867	172
	Personnel - Total	378,968	378,108	361,181	363,449	4%	192,062	342,752	328,160	278,527
60100	Travel (fka Travel-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	0
94025	Mortgage Reg Fees Distrs	0	0	0	0	0%	0	585	0	6,533
	Miscellaneous Expenditures - Total	30,000	30,000	30,000	30,000	0%	30,000	30,585	30,000	6,533
	10031000 - Total	408,968	408,108	391,181	393,449	4%	222,062	373,337	358,160	285,060
310	- Total	408,968	408,108	391,181	393,449	4%	222,062	373,337	358,160	285,060

Budget Request

FUND: 100 General Fund

DEPT: 311 Sustainability Management

ORG KEY: 10031100 Sustainability Management

Object	Description	2019 Budget	2019 Admin Budget	2018 Estimated Budget	2018 Budget	% Change Budget	2018 Actual	2017 Actual	2016 Actual	2015 Actual
43010	City of Lawrence	(37,927)	(37,927)	(34,059)	(34,059)	0%	(17,005)	(35,901)	(44,652)	(28,289)
46030	Miscellaneous Reimbursements	0	0	0	0	0%	(1,212)	0	0	0
	Revenues - Total	(37,927)	(37,927)	(34,059)	(34,059)	0%	(18,217)	(35,901)	(44,652)	(28,289)
50735	Food System Planner	52,722	52,722	52,722	48,692	8%	28,399	13,728	0	0
50760	Interns	8,800	8,800	8,800	8,800	0%	6,451	6,471	10,796	7,309
50910	Sustainability Coordinator	83,332	83,332	83,332	79,386	5%	38,314	87,497	76,915	73,342
58030	Adjustment To Pay Plan	0	4,590	0	0	0%	0	0	0	0
	Personnel - Total	144,854	149,444	144,854	136,878	6%	73,163	107,695	87,711	80,651
60100	Travel (fka Travel-Training-Ed)	2,850	2,850	2,850	1,850	54%	2,143	3,073	1,650	2,092
60115	Meals	300	300	300	300	0%	142	380	0	99
60320	Printing & Binding	600	600	600	600	0%	103	447	811	693
60405	Association Dues	4,780	4,780	3,925	3,925	22%	695	3,335	6,609	1,650
60410	Subscriptions	288	288	288	408	(29%)	108	105	0	24
61100	Professional Services	560	560	560	560	0%	583	1,151	1,711	567
	Contractual - Total	9,378	9,378	8,523	7,643	23%	3,775	8,491	10,781	5,125
70130	Office Supplies	0	0	0	0	0%	0	0	65	0
71080	Sustainability Team Supplies	0	0	0	0	0%	0	0	349	0
	Commodities - Total	0	0	0	0	0%	0	0	415	0
99085	Miscellaneous Expense	0	0	0	0	0%	0	1,917	0	0
	Miscellaneous Expenditures - Total	0	0	0	0	0%	0	1,917	0	0
92020	Transfer to Equipment Reserve	0	0	0	0	0%	0	26,914	0	0
	Transfers - Total	0	0	0	0	0%	0	26,914	0	0
	10031100 - Total	116,305	120,895	119,318	110,462	5%	58,722	109,116	54,254	57,487

Budget Request

ORG KEY: 10031146 Recycling and Hazardous Waste

Object	Description	2019 Budget	2019 Admin Budget	2018 Estimated Budget	2018 Budget	% Change Budget	2018 Actual	2017 Actual	2016 Actual	2015 Actual
69085	Recycling Services	43,000	43,000	43,000	38,400	12%	18,300	42,280	32,026	0
69086	Household Hazard Waste Services	40,000	40,000	31,000	31,000	29%	0	30,000	0	0
	Contractual - Total	83,000	83,000	74,000	69,400	20%	18,300	72,280	32,026	0
	10031146 - Total	83,000	83,000	74,000	69,400	20%	18,300	72,280	32,026	0
311	- Total	199,305	203,895	193,318	179,862	11%	77,022	181,396	86,280	57,487

Budget Request

FUND: 100 General Fund

DEPT: 312 Transfers Out

ORG KEY: 10031200 Transfers Out

Object	Description	2019 Budget	2019Admin Budget	2018Estimated Budget	2018 Budget	% Change Budget	2018 Actual	2017 Actual	2016 Actual	2015 Actual
92010	Transfer to CIP Sales Tax	0	0	0	0	0%	0	0	951,644	0
92015	Transfer to Emp Benefit	0	0	0	0	0%	0	559,900	533,231	507,839
92020	Transfer to Equipment Reserve	0	0	180,000	180,000	(100%)	0	600,080	507,470	0
92030	Transfer to Other Fund	0	0	1,093,692	0	0%	1,013,692	330,324	369,013	0
92035	Transfer to Sales Tax Fund	3,600,000	3,600,000	3,550,000	3,550,000	1%	3,550,000	2,790,100	2,400,000	2,400,000
Transfers	- Total	3,600,000	3,600,000	4,823,692	3,730,000	(3%)	4,563,692	4,280,404	4,761,359	2,907,839
10031200 - Total		3,600,000	3,600,000	4,823,692	3,730,000	(3%)	4,563,692	4,280,404	4,761,359	2,907,839
312	- Total	3,600,000	3,600,000	4,823,692	3,730,000	(3%)	4,563,692	4,280,404	4,761,359	2,907,839

Budget Request

FUND: 100 General Fund

DEPT: 313 Treasurer

ORG KEY: 10031300 Treasurer

Object	Description	2019 Budget	2019 Admin Budget	2018 Estimated Budget	2018 Budget	% Change Budget	2018 Actual	2017 Actual	2016 Actual	2015 Actual
50102	Account Clerk II	0	0	0	0	0%	0	0	24,186	3,698
50103	Account Clerk III	94,355	94,355	94,355	90,870	4%	50,729	90,937	58,923	43,646
50104	Account Clerk IV	62,411	62,411	62,411	60,093	4%	33,468	61,154	59,493	56,011
50161	Registration/Tax Clerk II	0	0	0	0	0%	0	0	0	29,597
50162	Registration/Tax Clerk III	0	0	0	0	0%	0	0	0	0
54560	County Treasurer	96,236	96,236	96,236	93,312	3%	49,740	46,760	45,397	43,300
57590	Director Taxation & Accounting	65,880	65,880	65,880	63,955	3%	35,311	64,636	62,487	60,441
58030	Adjustment To Pay Plan	14,591	13,791	0	13,235	10%	0	0	0	0
58250	Overtime	0	0	0	0	0%	8	73	16	186
	Personnel - Total	333,473	332,673	318,882	321,465	4%	169,256	263,561	250,503	236,878
60100	Travel (fka Travel-Training-Ed)	2,750	2,750	2,000	2,750	0%	764	2,245	1,676	1,630
60320	Printing & Binding	7,000	7,000	4,500	7,000	0%	3,077	208	1,459	1,240
60410	Subscriptions	825	825	500	825	0%	326	828	768	646
60947	Office Equipment Maintenance	800	800	450	800	0%	571	490	0	979
60948	Other Maintenance	1,000	1,000	625	1,000	0%	25	130	493	0
69045	Microfilming	1,000	1,000	0	1,000	0%	0	0	5	498
69095	Tax Billing Contract	0	0	0	0	0%	0	490	0	15,203
	Contractual - Total	13,375	13,375	8,075	13,375	0%	4,763	4,396	4,894	19,698
70130	Office Supplies	500	500	881	500	0%	3,214	905	452	0
70140	Special Forms	17,000	17,000	13,500	18,500	(8%)	7,173	8,563	16,700	665
	Commodities - Total	17,500	17,500	14,381	19,000	(8%)	10,387	9,468	17,152	665
81005	Furniture	500	500	500	500	0%	900	907	550	500
81010	Equipment	500	500	500	500	0%	0	0	0	0

Budget Request

Object	Description	2019 Budget	2019 Admin Budget	2018 Estimated Budget	2018 Budget	% Change Budget	2018 Actual	2017 Actual	2016 Actual	2015 Actual
Capital Outlay	- Total	1,000	1,000	1,000	1,000	0%	900	907	550	500
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		366,348	365,548	343,338	355,840	3%	185,306	279,331	274,100	258,741
313 - Total		366,348	365,548	343,338	355,840	3%	185,306	279,331	274,100	258,741

Budget Request

FUND: 100 General Fund

DEPT: 314 Utilities

ORG KEY: 10031400 Utilities

Object	Description	2019 Budget	2019 Admin Budget	2018 Estimated Budget	2018 Budget	% Change Budget	2018 Actual	2017 Actual	2016 Actual	2015 Actual
43010	City of Lawrence	(42,935)	(42,935)	(39,000)	(42,135)	0%	(18,485)	(42,464)	(51,666)	(44,522)
Revenues	- Total	(42,935)	(42,935)	(39,000)	(42,135)	0%	(18,485)	(42,464)	(51,666)	(44,522)
60205	Fiber Optic Line	30,000	30,000	30,000	30,000	0%	12,368	31,109	74,892	68,925
60215	Long Distance	19,000	19,000	18,600	18,600	2%	10,445	16,877	15,568	21,848
60240	Special Circuits	12,500	12,500	12,000	13,500	(7%)	2,502	10,905	15,080	15,616
60245	Telephone General	103,000	103,000	103,000	103,000	0%	55,914	102,405	102,071	81,789
60250	Telephone Maintenance	42,000	42,000	33,000	33,000	27%	18,924	26,658	8,272	47,538
60610	Electric	445,000	445,000	407,710	425,000	5%	225,129	386,922	400,328	371,135
60611	JLE Electric	245,000	245,000	235,000	240,000	2%	130,373	226,701	215,886	209,745
60620	Gas	145,000	145,000	145,600	140,000	4%	55,785	62,278	65,975	82,222
60621	JLE Gas	2,900	2,900	2,750	2,900	0%	1,002	2,001	2,862	2,323
60630	Water Trash Sewer	165,000	165,000	163,850	165,000	0%	93,079	186,133	163,878	156,981
60631	JLE Water Trash Sewer	25,000	25,000	27,000	38,000	(34%)	10,564	17,063	18,362	19,592
Contractual	- Total	1,234,400	1,234,400	1,178,510	1,209,900	2%	616,085	1,069,052	1,083,174	1,077,714
71075	Supplies & Equipment	2,000	2,000	2,000	2,000	0%	0	2,817	7,100	15,710
Commodities	- Total	2,000	2,000	2,000	2,000	0%	0	2,817	7,100	15,710
83010	Communications Equipment	24,000	24,000	28,000	28,000	(14%)	3,389	6,775	360	9,567
Capital Outlay	- Total	24,000	24,000	28,000	28,000	(14%)	3,389	6,775	360	9,567
99065	Interest on Tax Refunds	0	0	0	0	0%	0	0	(9)	0
Miscellaneous Expenditures	- Total	0	0	0	0	0%	0	0	(9)	0
10031400 - Total		1,217,465	1,217,465	1,169,510	1,196,865	2%	600,989	1,036,179	1,038,958	1,058,469
314 - Total		1,217,465	1,217,465	1,169,510	1,196,865	2%	600,989	1,036,179	1,038,958	1,058,469

Budget Request

FUND: 100 General Fund

DEPT: 315 Utility Building Maintenance

ORG KEY: 10031500 Utility Building Maintenance

Object	Description	2019 Budget	2019 Admin Budget	2018 Estimated Budget	2018 Budget	% Change Budget	2018 Actual	2017 Actual	2016 Actual	2015 Actual
60915	Communication Equip Maint	38,000	38,000	38,000	38,000	0%	0	30,204	0	27,783
60930	Equipment Repairs	5,000	5,000	3,500	5,000	0%	2,882	3,267	0	0
60935	Generator Maintenance	30,000	30,000	15,000	15,000	100%	3,263	13,966	659	22,685
	Contractual - Total	73,000	73,000	56,500	58,000	26%	6,145	47,436	659	50,468
	10031500 - Total	73,000	73,000	56,500	58,000	26%	6,145	47,436	659	50,468
	315 - Total	73,000	73,000	56,500	58,000	26%	6,145	47,436	659	50,468

Budget Request

FUND: 100 General Fund

DEPT: 316 Zoning

ORG KEY: 10031600 Zoning

Object	Description	2019 Budget	2019 Admin Budget	2018 Estimated Budget	2018 Budget	% Change Budget	2018 Actual	2017 Actual	2016 Actual	2015 Actual
50830	Planning & Zoning Coordinator	65,876	65,876	65,876	63,893	3%	35,618	63,963	2,445	0
51020	Administrative Officer	98,470	98,470	96,486	96,538	2%	52,468	95,915	74,729	0
51040	Administrative Secretary	0	0	0	0	0%	0	0	18,829	90,256
53540	Combination Building Inspector	125,802	125,802	125,802	121,981	3%	68,340	142,680	138,852	130,923
55750	Director Zoning & Codes	96,654	96,654	96,654	93,814	3%	51,808	93,235	86,540	38,749
58030	Adjustment To Pay Plan	15,594	15,114	0	15,763	(1%)	0	0	0	0
58080	Employee Uniform Allowance	1,600	1,600	1,600	1,600	0%	0	0	600	360
58250	Overtime	5,000	5,000	5,000	5,000	0%	4,393	4,225	7,222	1,838
	Personnel - Total	408,996	408,516	391,418	398,589	3%	212,627	399,919	329,217	262,126
60110	Education	0	0	0	0	0%	0	0	146	0
60115	Meals	0	0	0	0	0%	0	173	31	0
60120	Other Travel Costs	0	0	0	0	0%	0	(21)	85	0
60230	Postage	0	0	0	0	0%	0	0	0	147
60420	Dues & Subscriptions	1,250	1,250	1,250	1,065	17%	400	845	777	97
60805	Building Rental	0	0	0	0	0%	0	0	0	8,728
61050	Investigations	500	500	500	500	0%	0	0	0	398
61100	Professional Services	3,000	3,000	3,000	3,000	0%	0	0	7,473	4,005
69090	Reproduction Service	600	600	600	600	0%	666	0	0	689
	Contractual - Total	5,350	5,350	5,350	5,165	4%	1,066	998	8,512	14,063
70130	Office Supplies	1,000	1,000	1,000	1,000	0%	66	717	86	230
79015	Books	1,500	1,500	3,500	3,500	(57%)	0	0	0	0
	Commodities - Total	2,500	2,500	4,500	4,500	(44%)	66	717	86	230
81000	Furniture & Equipment	0	0	0	0	0%	0	0	0	15

Budget Request

Object	Description	2019 Budget	2019 Admin Budget	2018 Estimated Budget	2018 Budget	% Change Budget	2018 Actual	2017 Actual	2016 Actual	2015 Actual
Capital Outlay	- Total	0	0	0	0	0%	0	0	0	15
99085	Miscellaneous Expense	0	0	0	0	0%	0	120	0	1,856
Miscellaneous Expenditures	- Total	0	0	0	0	0%	0	120	0	1,856
92020	Transfer to Equipment Reserve	6,000	6,000	8,000	8,000	(25%)	0	20,000	0	0
Transfers	- Total	6,000	6,000	8,000	8,000	(25%)	0	20,000	0	0
10031600 - Total		422,846	422,366	409,268	416,254	2%	213,760	421,754	337,815	278,290
316 - Total		422,846	422,366	409,268	416,254	2%	213,760	421,754	337,815	278,290

Budget Request

FUND: 100 General Fund

DEPT: 402 CIP Capital Projects

ORG KEY: 10040200 CIP Capital Projects

Object	Description	2019 Budget	2019 Admin Budget	2018 Estimated Budget	2018 Budget	% Change Budget	2018 Actual	2017 Actual	2016 Actual	2015 Actual
92010	Transfer to CIP Sales Tax	0	0	0	0	0%	0	0	0	379,178
92030	Transfer to Other Fund	3,226,621	3,976,621	5,156,631	5,156,631	(37%)	5,156,631	5,989,483	5,852,495	5,190,806
92040	Transfer to Crim Just Capital	3,240,281	3,640,281	1,182,863	0	0%	0	0	0	0
Transfers	- Total	6,466,902	7,616,902	6,339,494	5,156,631	25%	5,156,631	5,989,483	5,852,495	5,569,984
10040200 - Total		6,466,902	7,616,902	6,339,494	5,156,631	25%	5,156,631	5,989,483	5,852,495	5,569,984
402 - Total		6,466,902	7,616,902	6,339,494	5,156,631	25%	5,156,631	5,989,483	5,852,495	5,569,984

Budget Request

FUND: 100 General Fund

DEPT: 451 Coroner

ORG KEY: 10045100 Coroner

Object	Description	2019 Budget	2019 Admin Budget	2018 Estimated Budget	2018 Budget	% Change Budget	2018 Actual	2017 Actual	2016 Actual	2015 Actual
60100	Travel (fka Travel-Training-Ed)	5,000	5,000	5,000	5,000	0%	1,885	2,980	4,749	3,152
60110	Education	250	250	250	250	0%	1,575	2,762	185	1,761
60115	Meals	600	600	600	600	0%	654	288	755	0
60140	Training	1,450	1,450	1,450	1,450	0%	100	0	226	272
60220	Mobile Telephones	4,000	4,000	4,000	4,000	0%	2,050	4,395	3,929	3,643
60405	Association Dues	450	450	450	450	0%	355	355	405	355
61025	Coroner Services	68,200	68,200	64,890	64,890	5%	35,988	84,762	215,019	210,895
61026	Facility Fees	102,200	102,200	97,335	97,335	5%	44,100	80,125	0	0
61027	Transportation Services	46,400	46,400	46,400	46,400	0%	11,750	20,670	0	0
61100	Professional Services	1,000	1,000	1,000	1,000	0%	2,550	2,000	0	1,500
Contractual	- Total	229,550	229,550	221,375	221,375	4%	101,007	198,337	225,267	221,578
79025	Coroner Supplies	2,000	2,000	2,000	2,000	0%	310	2,362	2,924	762
Commodities	- Total	2,000	2,000	2,000	2,000	0%	310	2,362	2,924	762
82000	Computer Equipment	3,500	3,500	3,500	3,500	0%	0	0	2,022	0
Capital Outlay	- Total	3,500	3,500	3,500	3,500	0%	0	0	2,022	0
94010	City Lawrence EMS Service	107,000	107,000	104,000	104,000	3%	55,184	100,182	0	0
Miscellaneous Expenditures	- Total	107,000	107,000	104,000	104,000	3%	55,184	100,182	0	0
10045100 - Total		342,050	342,050	330,875	330,875	3%	156,502	300,880	230,213	222,339
451 - Total		342,050	342,050	330,875	330,875	3%	156,502	300,880	230,213	222,339

Budget Request

FUND: 100 General Fund

DEPT: 452 Emergency Communication Center

ORG KEY: 10045200 Emergency Communication Center

Object	Description	2019 Budget	2019 Admin Budget	2018 Estimated Budget	2018 Budget	% Change Budget	2018 Actual	2017 Actual	2016 Actual	2015 Actual
43010	City of Lawrence	(1,201,632)	(1,201,632)	(1,166,141)	(1,178,734)	0%	(472,551)	(1,003,013)	(1,231,556)	(946,088)
43015	City of Baldwin	(20,000)	(20,000)	(20,000)	(20,000)	0%	0	(20,000)	0	(20,000)
43020	City of Eudora	(25,000)	(25,000)	(25,000)	(25,000)	0%	0	(50,000)	0	0
Revenues - Total		(1,246,632)	(1,246,632)	(1,211,141)	(1,223,734)	0%	(472,551)	(1,073,013)	(1,231,556)	(966,088)
53010	Asst Director of Operations	80,033	80,033	80,033	75,794	6%	42,826	75,475	58,800	65,379
53030	Communications Asst Shift Supv	216,630	216,630	216,630	209,468	3%	125,756	232,795	215,847	207,206
53039	Dispatcher/Comms Officer	0	0	0	0	0%	75,323	128,035	69,195	1,169
53040	Dispatcher/Comms Officer I	615,603	615,603	615,603	633,228	(3%)	178,032	335,540	461,347	563,005
53041	Dispatcher/Comms Officer II	186,897	186,897	186,897	160,505	16%	102,607	102,195	135,982	160,170
53060	Communications Supervisor	180,508	180,508	180,508	174,515	3%	105,001	196,070	165,323	127,436
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	19,085
55070	Network Admin Supervisor	13,551	13,551	13,551	13,551	0%	7,518	13,614	9,622	0
55080	Network Administrator	21,406	21,406	21,406	21,406	0%	15,209	22,413	16,439	0
55082	Network Administrator II	0	0	0	0	0%	0	110	15,474	51,721
55100	Senior PC Specialist	8,014	8,014	8,014	8,014	0%	5,713	13,692	1,348	0
55700	Director Emerg Comm Center	95,902	95,902	95,902	92,624	4%	51,387	92,234	89,435	70,582
58030	Adjustment To Pay Plan	70,109	68,049	9,150	49,434	42%	0	0	0	0
58110	Holiday Pay	41,772	41,772	41,772	41,772	0%	0	0	0	0
58250	Overtime	278,369	278,369	278,369	278,369	0%	90,552	218,065	253,084	200,399
Personnel - Total		1,808,794	1,806,734	1,747,835	1,758,680	3%	799,924	1,430,239	1,491,896	1,466,153
60100	Travel (fka Travel-Training-Ed)	10,000	10,000	10,000	10,000	0%	2,886	5,093	5,207	10,743
60220	Mobile Telephones	7,500	7,500	7,500	7,500	0%	2,647	5,840	5,032	1,408

Budget Request

Object	Description	2019 Budget	2019 Admin Budget	2018 Estimated Budget	2018 Budget	% Change Budget	2018 Actual	2017 Actual	2016 Actual	2015 Actual
60230	Postage	1,000	1,000	1,000	1,000	0%	17	431	725	0
60240	Special Circuits	4,000	4,000	4,000	4,000	0%	818	20	0	0
60261	JLE Cable	543	543	500	0	0%	0	0	0	0
60405	Association Dues	2,500	2,500	2,500	2,500	0%	0	2,325	1,575	1,712
60915	Communication Equip Maint	21,000	21,000	21,000	21,000	0%	1,683	5,475	449	0
60930	Equipment Repairs	2,000	2,000	2,000	2,000	0%	0	18	0	0
60945	Mach & Equip Maintenance	3,000	3,000	3,000	3,000	0%	0	123	0	65
60947	Office Equipment Maintenance	4,000	4,000	4,000	4,000	0%	0	0	0	3,500
60955	Software Maintenance	11,000	11,000	11,000	11,000	0%	0	0	4,755	63,614
61100	Professional Services	2,000	2,000	2,000	2,000	0%	190	959	1,925	0
	Contractual - Total	68,543	68,543	68,500	68,000	1%	8,241	20,284	19,668	81,042
70125	Office Equipment/Furniture	10,000	10,000	10,000	10,000	0%	2,918	2,388	5,282	0
70130	Office Supplies	9,000	9,000	9,000	9,000	0%	2,934	6,190	7,602	6,217
71085	Training Materials	5,000	5,000	5,000	5,000	0%	0	2,029	4,593	1,986
71090	Uniforms	3,000	3,000	3,000	3,000	0%	621	2,832	1,516	0
79000	Miscellaneous Commodities	3,000	3,000	3,000	3,000	0%	919	4,184	2,700	575
	Commodities - Total	30,000	30,000	30,000	30,000	0%	7,392	17,623	21,692	8,778
81010	Equipment	3,000	3,000	3,000	3,000	0%	1,712	2,217	4,088	4,322
82000	Computer Equipment	15,000	15,000	15,000	15,000	0%	5,819	6,985	5,304	384
82025	Software	2,000	2,000	2,000	2,000	0%	0	735	0	0
83010	Communications Equipment	5,000	5,000	5,000	5,000	0%	3,838	1,105	3,743	7,661
	Capital Outlay - Total	25,000	25,000	25,000	25,000	0%	11,369	11,042	13,135	12,367
99085	Miscellaneous Expense	1,500	1,500	1,500	1,500	0%	0	0	1,002	990
	Miscellaneous Expenditures - Total	1,500	1,500	1,500	1,500	0%	0	0	1,002	990
	10045200 - Total	687,205	685,145	661,694	659,446	4%	354,375	406,174	315,837	603,241
452	- Total	687,205	685,145	661,694	659,446	4%	354,375	406,174	315,837	603,241

Budget Request

FUND: 100 General Fund

DEPT: 453 Emergency Management

ORG KEY: 10045300 Emergency Management

Object	Description	2019 Budget	2019 Admin Budget	2018 Estimated Budget	2018 Budget	% Change Budget	2018 Actual	2017 Actual	2016 Actual	2015 Actual
50610	Assistant Director Emerg Mgmt	59,508	59,508	59,508	57,650	3%	33,993	61,066	58,720	56,395
50710	E.M. On Call Personnel	15,500	15,500	14,000	14,000	11%	7,640	15,502	9,626	12,683
51020	Administrative Officer	0	0	0	0	0%	0	0	0	0
55760	E.M. Director	74,834	74,834	74,834	72,809	3%	41,526	73,559	71,334	70,384
55780	EMPG Planner	0	0	0	0	0%	0	0	0	0
58020	Activation Pay	1,000	1,000	1,000	1,000	0%	1,716	121	198	0
58030	Adjustment To Pay Plan	8,556	8,196	0	6,430	33%	0	0	0	0
58250	Overtime	3,000	3,000	2,500	2,500	20%	1,175	2,821	872	1,610
	Personnel - Total	162,398	162,038	151,842	154,389	5%	86,051	153,069	140,751	141,071
60100	Travel (fka Travel-Training-Ed)	0	0	0	0	0%	0	30	0	0
60115	Meals	0	0	0	0	0%	0	0	0	0
60255	Weather Radar Service	100	100	3,150	100	0%	0	0	0	0
60260	Cable	795	795	0	0	0%	0	0	0	0
60320	Printing & Binding	1,000	1,000	1,000	1,000	0%	293	414	1,398	376
60915	Communication Equip Maint	2,000	2,000	1,000	2,000	0%	0	0	353	17,624
60948	Other Maintenance	5,000	5,000	4,500	4,500	11%	1,041	4,045	4,599	0
60975	Warning Sirens Maintenance	33,696	33,696	29,909	33,232	1%	29,909	29,851	29,074	24,714
61105	Public Education	3,500	3,500	3,395	3,000	17%	3,395	2,858	2,634	3,063
	Contractual - Total	46,091	46,091	42,954	43,832	5%	34,638	37,199	38,057	45,777
71090	Uniforms	250	250	250	250	0%	0	0	0	0
79000	Miscellaneous Commodities	1,500	1,500	1,000	1,500	0%	366	1,752	284	74
79100	Training Supplies	250	250	250	250	0%	14	150	116	203
	Commodities - Total	2,000	2,000	1,500	2,000	0%	380	1,902	400	277

Budget Request

Object	Description	2019 Budget	2019 Admin Budget	2018 Estimated Budget	2018 Budget	% Change Budget	2018 Actual	2017 Actual	2016 Actual	2015 Actual
83000	Service Equipment	5,000	5,000	5,000	5,000	0%	5,297	0	2,298	10,287
	Capital Outlay - Total	5,000	5,000	5,000	5,000	0%	5,297	0	2,298	10,287
99085	Miscellaneous Expense	2,500	2,500	2,000	2,500	0%	1,517	1,903	1,211	1,184
99125	Incident Expenditures	0	0	0	0	0%	0	0	0	1,135
99130	Volunteer Support	2,000	2,000	2,000	2,000	0%	1,136	2,588	1,119	1,654
	Miscellaneous Expenditures - Total	4,500	4,500	4,000	4,500	0%	2,653	4,491	2,330	3,974
92020	Transfer to Equipment Reserve	45,000	45,000	45,000	45,000	0%	0	45,000	35,000	35,000
	Transfers - Total	45,000	45,000	45,000	45,000	0%	0	45,000	35,000	35,000
	10045300 - Total	264,989	264,629	250,296	254,721	4%	129,019	241,661	218,835	236,386
453	- Total	264,989	264,629	250,296	254,721	4%	129,019	241,661	218,835	236,386

Budget Request

FUND: 100 General Fund

DEPT: 454 First Responders

ORG KEY: 10045400 First Responders

Object	Description	2019 Budget	2019 Admin Budget	2018 Estimated Budget	2018 Budget	% Change Budget	2018 Actual	2017 Actual	2016 Actual	2015 Actual
50730	First Responders	5,200	5,200	5,200	2,200	136%	1,980	3,936	4,258	7,060
57030	Detective	0	0	0	0	0%	0	0	652	0
	Personnel - Total	5,200	5,200	5,200	2,200	136%	1,980	3,936	4,911	7,060
60140	Training	0	0	0	0	0%	0	0	168	0
60520	Liability Insurance	27,000	27,000	27,000	27,000	0%	26,580	26,701	26,951	0
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	66,500	66,500	66,500	66,500	0%	32,220	52,905	54,600	54,860
61100	Professional Services	18,400	18,400	18,400	18,400	0%	6,100	15,264	24,758	11,015
	Contractual - Total	111,900	111,900	103,900	111,900	0%	64,900	94,870	106,478	65,875
71040	Investigation Supplies/Equip	5,000	5,000	5,000	5,000	0%	0	0	4,890	0
71070	Small Tools & Equipment	550	550	550	550	0%	0	0	511	0
79075	Medical Supplies & Equip	6,500	6,500	6,500	6,500	0%	1,876	1,603	7,358	5,139
	Commodities - Total	12,050	12,050	12,050	12,050	0%	1,876	1,603	12,759	5,139
83010	Communications Equipment	0	0	0	0	0%	0	0	6,171	0
85020	Vehicle Equipment	2,400	2,400	2,400	2,400	0%	0	0	5,791	0
	Capital Outlay - Total	2,400	2,400	2,400	2,400	0%	0	0	11,962	0
99085	Miscellaneous Expense	0	0	0	0	0%	52	100	105	0
	Miscellaneous Expenditures - Total	0	0	0	0	0%	52	100	105	0
92020	Transfer to Equipment Reserve	0	0	0	0	0%	0	0	0	22,000
	Transfers - Total	0	0	0	0	0%	0	0	0	22,000
	10045400 - Total	131,550	131,550	123,550	128,550	2%	68,808	100,509	136,214	100,074

Budget Request

ORG KEY: 10045445 Rapid Intervention Team

Object	Description	2019 Budget	2019 Admin Budget	2018 Estimated Budget	2018 Budget	% Change Budget	2018 Actual	2017 Actual	2016 Actual	2015 Actual
50730	First Responders	0	0	0	0	0%	0	0	0	0
	Personnel - Total	0	0	0	0	0%	0	0	0	0
60140	Training	5,000	5,000	5,000	5,000	0%	0	0	0	0
60520	Liability Insurance	750	750	750	750	0%	0	0	0	0
60910	Buildings Maintenance	0	0	5,000	5,000	(100%)	0	0	0	0
60945	Mach & Equip Maintenance	5,000	5,000	0	0	0%	0	0	0	0
60970	Vehicle Maintenance	0	0	0	0	0%	0	0	0	0
61040	First Responder Call Reimburse	0	0	0	0	0%	0	0	0	0
61100	Professional Services	0	0	0	0	0%	0	0	0	0
	Contractual - Total	10,750	10,750	10,750	10,750	0%	0	0	0	0
71040	Investigation Supplies/Equip	0	0	0	0	0%	0	0	0	0
71070	Small Tools & Equipment	0	0	0	0	0%	4,423	2,041	6,384	0
79005	Activity Supplies	0	0	0	0	0%	0	0	0	0
79075	Medical Supplies & Equip	5,000	5,000	5,000	5,000	0%	0	0	4,325	0
79100	Training Supplies	0	0	0	0	0%	1,037	674	5,112	0
	Commodities - Total	5,000	5,000	5,000	5,000	0%	5,460	2,715	15,821	0
83010	Communications Equipment	0	0	0	0	0%	9,920	0	192	0
85020	Vehicle Equipment	0	0	0	0	0%	0	23	3,976	0
	Capital Outlay - Total	0	0	0	0	0%	9,920	23	4,168	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	5,000	5,000	5,000	5,000	0%	0	0	0	0
	Transfers - Total	5,000	5,000	5,000	5,000	0%	0	0	0	0
	10045445 - Total	20,750	20,750	20,750	20,750	0%	15,380	2,738	19,988	0
454	- Total	152,300	152,300	144,300	149,300	2%	84,188	103,247	156,202	100,074

Budget Request

FUND: 100 General Fund

DEPT: 455 Sheriff

ORG KEY: 10045510 Sheriff Operations

Object	Description	2019 Budget	2019 Admin Budget	2018 Estimated Budget	2018 Budget	% Change Budget	2018 Actual	2017 Actual	2016 Actual	2015 Actual
43025	Clinton Lake Patrol	(48,342)	(48,342)	(47,364)	(46,000)	0%	0	(46,945)	(45,317)	(46,044)
43060	Restitution Payments	(2,500)	(2,500)	(2,500)	(2,200)	0%	(1,406)	(2,590)	(850)	0
45010	Sale of Equipment	0	0	0	0	0%	0	(6,695)	(325)	(818)
46030	Miscellaneous Reimbursements	(70,000)	(70,000)	(78,000)	(34,000)	0%	(78,450)	(70,563)	(34,053)	(44,208)
49600	State Grants	0	0	0	0	0%	0	0	0	(4,128)
49700	Federal Grants	(5,700)	(5,700)	(5,700)	(14,000)	0%	0	(5,798)	(14,294)	(31,941)
Revenues - Total		(126,542)	(126,542)	(133,564)	(96,200)	0%	(79,856)	(132,590)	(94,840)	(127,139)
50130	Finance & Budget Coordinator	77,381	77,381	63,453	74,667	4%	34,587	61,718	60,422	56,572
50521	Administrative Training Officer	58,965	58,965	58,965	57,044	3%	31,601	55,820	36,130	0
50785	Digital Forensic Examiner	52,451	52,451	52,451	0	0%	13,112	0	0	0
50790	Management Information Analyst	0	0	0	0	0%	0	0	0	0
50880	Special Crime Analyst	50,321	50,321	50,321	48,087	5%	26,973	48,434	75,169	65,587
50885	Crime Analyst	0	0	0	0	0%	0	0	0	0
51020	Administrative Officer	17,481	17,481	17,481	17,122	2%	5,588	10,127	2,300	0
51040	Administrative Secretary	0	0	0	0	0%	0	0	0	0
51060	Civil Process Clerk	88,406	88,406	88,406	84,480	5%	47,387	86,032	84,311	78,611
51110	Executive Assistant	49,402	49,402	49,402	46,980	5%	26,471	47,032	45,460	43,569
51300	Warrants Clerk	0	0	0	0	0%	0	0	0	0
51301	Warrants Clerk I	41,426	41,426	41,426	39,588	5%	22,205	40,537	31,712	30,894
51302	Warrants Clerk II	58,109	58,109	58,109	58,109	0%	33,832	61,075	54,208	36,608
52011	Correction Officer II	0	0	0	0	0%	0	0	0	0
54550	County Sheriff	144,114	144,114	144,114	150,750	(4%)	77,248	140,912	136,838	129,669
55070	Network Admin Supervisor	28,063	28,063	28,063	27,102	4%	15,037	27,228	37,137	63,184

Budget Request

Object	Description	2019 Budget	2019 Admin Budget	2018 Estimated Budget	2018 Budget	% Change Budget	2018 Actual	2017 Actual	2016 Actual	2015 Actual
55080	Network Administrator	86,008	86,008	86,008	83,988	2%	37,136	44,826	72,181	122,639
55081	Sr Network Administrator	0	0	0	0	0%	0	0	0	0
55082	Network Administrator II	0	0	0	0	0%	0	220	14,555	4,811
55100	Senior PC Specialist	21,239	21,239	21,239	0	0%	11,427	27,383	2,696	0
55110	Programmer Analyst II	0	0	0	0	0%	0	0	0	0
55650	Captain	208,633	208,633	208,633	201,513	4%	113,828	209,635	184,880	223,989
55820	Undersheriff	118,369	118,369	118,369	114,318	4%	63,426	113,815	109,823	105,785
57020	Deputy Sheriff	1,311,650	1,311,650	1,311,650	1,281,418	2%	671,109	1,223,137	1,319,023	1,321,938
57021	Temporary Deputy	218,387	218,387	218,387	231,061	(5%)	105,654	181,642	64,487	0
57040	Detective Deputy Sheriff	383,063	383,063	383,063	371,101	3%	207,494	326,555	364,154	394,744
57050	Lieutenant Deputy Sheriff	449,289	449,289	449,289	465,912	(4%)	247,530	489,181	477,698	444,163
57070	Master Deputy Sheriff	254,060	254,060	254,060	254,041	0%	139,178	211,944	257,959	274,588
57080	Process Server	46,521	46,521	46,521	44,850	4%	24,945	45,262	44,023	42,019
57100	Sergeant Deputy Sheriff	402,525	402,525	402,525	468,004	(14%)	238,067	494,743	438,150	363,875
57110	Special Deputy	56,773	56,773	56,773	54,476	4%	30,431	55,396	53,898	51,279
58030	Adjustment To Pay Plan	167,764	167,764	0	142,248	18%	0	0	0	0
58035	Longevity Pay	35,900	21,200	38,650	39,200	(8%)	0	0	0	0
58060	Employee Uniform Allowance	0	0	0	0	0%	0	25,800	0	17,000
58110	Holiday Pay	111,741	111,741	108,486	86,906	29%	0	0	0	0
58120	Incentive Pay	51,348	51,348	51,348	29,256	76%	0	0	0	0
58140	KP&F	0	0	0	0	0%	0	0	0	0
58250	Overtime	275,000	275,000	275,000	275,000	0%	161,030	300,671	284,313	274,121
58270	Temp Hire - Office Clerk	25,456	25,456	80,496	74,159	(66%)	30,548	53,055	51,733	44,442
Personnel - Total		4,889,845	4,875,145	4,762,688	4,821,380	1%	2,415,843	4,382,181	4,303,260	4,190,089
60100	Travel (fka Travel-Training-Ed)	5,400	5,400	5,400	4,000	35%	2,484	6,323	3,994	18,408
60105	Accommodations	10,400	10,400	10,400	8,000	30%	5,445	12,215	9,608	4,065
60110	Education	0	0	0	0	0%	0	0	0	0

Budget Request

Object	Description	2019 Budget	2019 Admin Budget	2018 Estimated Budget	2018 Budget	% Change Budget	2018 Actual	2017 Actual	2016 Actual	2015 Actual
60115	Meals	7,500	7,500	7,500	4,000	88%	4,887	8,714	4,044	4,908
60125	Other Travel, Meeting, Investi	0	0	0	0	0%	0	0	0	710
60135	Registration Fees	16,000	16,000	16,000	14,000	14%	8,836	18,603	14,711	5,063
60140	Training	3,700	3,700	3,700	10,000	(63%)	4,433	4,345	8,486	8,131
60220	Mobile Telephones	45,250	45,250	45,250	42,250	7%	21,869	34,710	0	3,000
60260	Cable	399	399	0	0	0%	0	0	0	0
60310	Legal Publications	350	350	350	350	0%	49	340	340	0
60320	Printing & Binding	5,500	5,500	5,500	5,500	0%	1,956	3,815	1,477	4,882
60405	Association Dues	6,000	6,000	6,000	6,000	0%	5,935	7,168	5,720	6,065
60805	Building Rental	22,800	22,800	22,800	21,900	4%	13,300	23,456	24,305	20,345
60920	Computer Equipment Maintenance	6,000	6,000	6,000	6,000	0%	0	0	5,928	5,947
60949	Radio Maintenance	6,000	6,000	6,000	6,000	0%	120	886	635	5,112
60950	Service Equipment Maintenance	7,000	7,000	7,000	7,000	0%	5,726	5,696	6,416	6,691
60955	Software Maintenance	126,000	126,000	99,686	99,686	26%	84,873	51,209	47,633	46,399
60960	Uniform Maintenance	12,000	12,000	12,000	12,000	0%	6,077	10,510	10,114	11,507
60965	Vehicle Equip Install/Repairs	30,000	30,000	26,000	26,000	15%	11,437	39,318	27,154	25,658
60970	Vehicle Maintenance	10,000	10,000	10,000	10,000	0%	3,445	4,836	4,999	10,102
61055	Investigations & Legal Fee	14,000	14,000	14,000	14,000	0%	9,436	10,014	13,846	6,870
61092	Physical Fitness Program	4,100	4,100	4,100	4,100	0%	821	3,158	2,087	850
61100	Professional Services	49,000	49,000	49,000	43,000	14%	28,979	41,051	50,405	30,400
69055	Other Miscellaneous Contractua	2,000	2,000	2,000	2,000	0%	1,948	2,865	1,814	4,755
69070	Professional Medical Services	0	0	0	0	0%	0	0	0	0
Contractual	- Total	389,399	389,399	358,686	345,786	13%	222,058	289,232	243,714	229,869
70106	Computer Supplies	5,000	5,000	5,000	5,000	0%	1,270	2,651	981	3,575
70107	Computer Software	17,500	17,500	17,500	17,500	0%	17,620	29,206	14,407	9,576
70125	Office Equipment/Furniture	3,000	3,000	3,000	3,000	0%	312	0	989	3,451
71005	Firearms/Ammunition	40,000	40,000	40,000	30,000	33%	37,198	29,315	47,232	19,075

Budget Request

Object	Description	2019 Budget	2019 Admin Budget	2018 Estimated Budget	2018 Budget	% Change Budget	2018 Actual	2017 Actual	2016 Actual	2015 Actual
71015	Court Security Supplies	1,000	1,000	1,000	1,000	0%	1,012	1,724	0	0
71030	Food for Clients or Inmates	0	0	0	0	0%	0	0	0	0
71040	Investigation Supplies/Equip	10,000	10,000	10,000	10,000	0%	8,927	4,388	2,150	878
71060	Communications Supplies/Equip	38,000	38,000	29,000	29,000	31%	22,959	5,014	5,507	4,473
72010	Gasoline	1,200	1,200	1,200	1,200	0%	438	751	747	1,188
72025	Vehicle Parts	1,000	1,000	1,000	1,000	0%	970	1,011	431	526
72035	Vehicle Supplies	4,500	4,500	4,500	4,500	0%	2,605	3,291	2,588	5,312
79000	Miscellaneous Commodities	3,000	3,000	3,000	3,000	0%	949	2,414	4,466	3,192
79035	Crime Prevention Supplies	1,000	1,000	1,000	1,000	0%	0	0	249	0
79050	Employee Recognition Costs	2,500	2,500	2,500	2,500	0%	1,319	1,612	2,735	1,952
79080	Officer/Vehicle Equipment	63,000	63,000	50,000	50,000	26%	27,307	69,489	50,311	36,852
79085	Other Miscellaneous Commoditie	0	0	0	0	0%	0	0	0	0
79100	Training Supplies	1,500	1,500	1,500	1,500	0%	90	1,159	1,409	599
79105	Uniforms & Personal Equip	29,000	29,000	29,000	29,000	0%	9,810	21,702	24,739	19,875
Commodities	- Total	221,200	221,200	199,200	189,200	17%	132,785	173,726	158,940	110,524
81000	Furniture & Equipment	0	0	0	0	0%	0	0	0	0
81010	Equipment	0	0	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
85020	Vehicle Equipment	0	0	0	0	0%	0	54,450	44,810	30,085
89020	Investigation Equipment	75,000	75,000	0	0	0%	0	0	0	0
89035	Personal Equipment	0	0	0	0	0%	0	0	0	0
Capital Outlay	- Total	75,000	75,000	0	0	0%	0	54,450	44,810	30,085
92020	Transfer to Equipment Reserve	372,500	372,500	326,500	326,500	14%	326,500	460,000	299,500	111,400
92030	Transfer to Other Fund	0	0	0	0	0%	0	0	0	0
Transfers	- Total	372,500	372,500	326,500	326,500	14%	326,500	460,000	299,500	111,400
10045510 - Total		5,821,402	5,806,702	5,513,510	5,586,666	4%	3,017,330	5,226,999	4,955,384	4,544,827

Budget Request

ORG KEY: 10045540 Sheriff Jail

Object	Description	2019 Budget	2019 Admin Budget	2018 Estimated Budget	2018 Budget	% Change Budget	2018 Actual	2017 Actual	2016 Actual	2015 Actual
43010	City of Lawrence	(800,000)	(800,000)	(800,000)	(625,000)	0%	(408,921)	(620,560)	(756,938)	(625,177)
43015	City of Baldwin	(6,300)	(6,300)	(8,300)	(2,300)	0%	(334)	(8,307)	(2,375)	(12,588)
43020	City of Eudora	(2,500)	(2,500)	(2,500)	(6,700)	0%	(1,586)	(2,552)	(6,757)	(6,635)
43060	Restitution Payments	(1,200)	(1,200)	(1,200)	(1,400)	0%	(1,299)	(1,063)	(160)	0
46030	Miscellaneous Reimbursements	(80,000)	(80,000)	(80,000)	(19,000)	0%	(39,081)	(80,116)	(19,567)	(12,161)
49700	Federal Grants	0	0	(28,914)	0	0%	(28,915)	(105,046)	(62,187)	0
Revenues - Total		(892,000)	(892,000)	(920,914)	(654,400)	0%	(480,136)	(817,543)	(847,984)	(656,557)
50521	Administrative Training Officer	58,965	58,965	58,965	57,044	3%	31,601	55,820	36,130	0
50641	Building & Grounds Worker II	0	0	0	0	0%	0	0	17,338	32,999
50642	Building & Grounds Worker III	0	0	0	0	0%	0	0	0	0
50670	Building Grounds Worker Lead	0	0	0	0	0%	0	0	32,393	41,632
50680	Building System Specialist	0	0	0	0	0%	0	0	0	0
50775	Criminal Justice Data Analyst	63,538	63,538	63,538	61,617	3%	34,240	61,381	2,077	0
51020	Administrative Officer	0	0	0	0	0%	0	0	3,798	0
51040	Administrative Secretary	0	0	0	0	0%	0	0	4,176	0
51080	Corrections Admin Coordinator	50,321	50,321	50,321	49,381	2%	28,563	50,325	48,853	46,158
51140	Inmate Services Clerk	32,072	32,072	32,072	33,742	(5%)	15,852	28,779	32,942	31,299
51150	Jail Mgt System Record Special	0	0	0	49,381	(100%)	0	17,902	50,924	48,985
51510	Cook	119,517	119,517	119,517	115,446	4%	56,057	114,483	116,552	103,952
51520	Food Service Supervisor	51,427	51,427	51,427	49,924	3%	28,943	52,259	48,789	46,548
52010	Correction Officer I	356,095	356,095	356,095	352,237	1%	333,616	516,997	522,480	293,604
52011	Correction Officer II	621,875	621,875	621,875	775,785	(20%)	304,307	761,801	643,016	788,724
52012	Correction Officer III	503,527	503,527	503,527	379,309	33%	235,532	234,733	341,544	362,081
52013	Correction Officer IV	273,573	273,573	273,573	273,819	0%	137,678	290,014	272,104	200,974
52014	Temporary Corrections Officer I	14,399	14,399	14,399	14,107	2%	3,254	11,190	6,595	0

Budget Request

Object	Description	2019 Budget	2019 Admin Budget	2018 Estimated Budget	2018 Budget	% Change Budget	2018 Actual	2017 Actual	2016 Actual	2015 Actual
52030	Corrections Program Coord	48,316	48,316	48,316	47,084	3%	25,907	47,186	45,983	63,757
52080	Re-Entry Case Manager	137,328	137,328	137,328	132,525	4%	73,585	95,446	86,694	89,966
52511	Custodial Worker II	0	0	0	0	0%	0	0	31,702	30,169
55070	Network Admin Supervisor	28,063	28,063	28,063	27,102	4%	15,037	27,228	19,244	0
55080	Network Administrator	86,008	86,008	86,008	83,988	2%	34,897	44,826	32,878	0
55082	Network Administrator II	0	0	0	0	0%	0	220	14,555	0
55100	Senior PC Specialist	21,239	21,239	21,239	0	0%	11,427	27,383	2,696	0
55650	Captain	292,278	292,278	292,278	197,233	48%	139,313	199,340	187,956	175,860
55820	Undersheriff	117,909	117,909	117,909	113,900	4%	63,180	114,449	110,426	135,278
57020	Deputy Sheriff	1,014,288	1,014,288	1,014,288	999,664	1%	521,188	846,051	938,186	954,986
57021	Temporary Deputy	17,840	17,840	17,840	17,289	3%	5,698	3,797	2,377	0
57050	Lieutenant Deputy Sheriff	535,000	535,000	535,000	502,227	7%	291,608	567,025	529,870	642,240
57060	Lobby Officer	57,931	57,931	57,931	56,734	2%	24,262	41,367	42,073	42,461
57070	Master Deputy Sheriff	220,345	220,345	220,345	206,516	7%	134,310	208,118	72,314	60,638
57100	Sergeant Deputy Sheriff	257,983	257,983	257,983	256,799	0%	135,984	265,258	261,307	281,323
57720	Re-Entry Program Director	77,569	77,569	77,569	74,917	4%	41,564	74,852	72,174	69,924
58030	Adjustment To Pay Plan	172,239	172,239	0	142,248	21%	0	0	0	0
58035	Longevity Pay	44,150	40,840	34,400	38,750	14%	0	0	0	0
58080	Employee Uniform Allowance	0	0	0	0	0%	0	27,750	0	17,600
58110	Holiday Pay	178,263	178,263	173,071	115,827	54%	0	0	0	0
58120	Incentive Pay	47,935	47,935	47,935	36,449	32%	0	0	0	0
58140	KP&F	0	0	0	0	0%	0	0	0	0
58250	Overtime	430,000	430,000	430,000	330,000	30%	268,396	413,557	468,504	328,006
58270	Temp Hire - Office Clerk	11,008	11,008	11,008	10,624	4%	2,221	3,447	3,506	6,431
58275	Temp Hire - Labor	0	0	0	0	0%	0	0	1,429	0
Personnel - Total		5,941,001	5,937,691	5,753,820	5,601,668	6%	2,998,220	5,202,984	5,103,584	4,895,594
60100	Travel (fka Travel-Training-Ed)	3,700	3,700	3,700	3,000	23%	2,340	3,451	2,115	11,866

Budget Request

Object	Description	2019 Budget	2019 Admin Budget	2018 Estimated Budget	2018 Budget	% Change Budget	2018 Actual	2017 Actual	2016 Actual	2015 Actual
60105	Accommodations	8,400	8,400	8,400	7,000	20%	3,365	7,841	7,075	4,776
60110	Education	0	0	0	0	0%	0	0	0	0
60115	Meals	5,700	5,700	5,700	4,000	43%	1,550	5,290	3,888	2,856
60125	Other Travel, Meeting, Investi	0	0	0	0	0%	0	0	0	710
60130	Prisoner Transport	25,000	25,000	25,000	25,000	0%	6,427	20,350	18,040	36,951
60135	Registration Fees	9,700	9,700	9,700	8,000	21%	3,293	8,952	6,179	3,266
60140	Training	8,500	8,500	8,500	13,000	(35%)	4,870	7,900	20,847	5,676
60220	Mobile Telephones	24,360	24,360	24,360	22,750	7%	11,859	19,409	2,516	3,610
60260	Cable	2,028	2,028	0	0	0%	0	0	0	0
60310	Legal Publications	250	250	250	250	0%	836	868	243	0
60320	Printing & Binding	7,000	7,000	7,000	7,000	0%	3,461	4,820	6,301	4,898
60405	Association Dues	4,000	4,000	4,000	4,000	0%	3,281	4,256	3,757	3,449
60410	Subscriptions	2,000	2,000	2,000	2,000	0%	0	1,722	2,010	0
60805	Building Rental	2,568	2,568	2,568	2,568	0%	0	0	5,136	2,568
60910	Buildings Maintenance	95,000	95,000	95,000	95,000	0%	13,473	59,576	32,004	29,504
60920	Computer Equipment Maintenance	13,000	13,000	13,000	13,000	0%	0	0	12,626	1,273
60925	Elevator Maintenance	3,700	3,700	3,700	3,700	0%	3,172	9,887	2,499	10,115
60949	Radio Maintenance	3,500	3,500	3,500	3,500	0%	0	0	1,952	165
60950	Service Equipment Maintenance	4,000	4,000	4,000	4,000	0%	0	1,671	1,583	2,329
60955	Software Maintenance	67,300	67,300	60,300	60,300	12%	76,682	38,375	17,270	54,975
60960	Uniform Maintenance	14,000	14,000	14,000	14,000	0%	5,995	9,734	10,941	11,831
60965	Vehicle Equip Install/Repairs	6,000	6,000	6,000	6,000	0%	2,813	2,733	6,060	45
60970	Vehicle Maintenance	3,000	3,000	3,000	3,000	0%	180	1,658	3,041	504
61035	Dietary Consulting Services	500	500	500	500	0%	0	0	0	0
61045	Inmate/Client Services	60,000	60,000	60,000	10,000	500%	32,781	37,916	96,506	6,440
61090	Pest Control	2,400	2,400	2,400	2,400	0%	0	1,230	1,230	1,230
61092	Physical Fitness Program	4,400	4,400	4,400	4,400	0%	0	2,097	2,123	1,150

Budget Request

Object	Description	2019 Budget	2019 Admin Budget	2018 Estimated Budget	2018 Budget	% Change Budget	2018 Actual	2017 Actual	2016 Actual	2015 Actual
61100	Professional Services	60,000	60,000	60,000	55,000	9%	44,149	60,706	50,551	20,248
69015	Contract Labor	25,000	25,000	25,000	25,000	0%	11,549	16,175	19,922	15,732
69040	Medical Care-Prisoners	200,000	200,000	200,000	250,000	(20%)	38,153	83,351	366,770	485,779
69055	Other Miscellaneous Contractua	300	300	300	300	0%	32	117	207	10,938
69060	Out-of-County Prisoner Care	1,200,000	1,200,000	1,200,000	1,345,000	(11%)	475,365	1,101,820	1,129,660	523,190
69070	Professional Medical Services	1,070,000	1,070,000	887,000	887,000	21%	461,807	827,377	740,351	683,458
69085	Recycling Services	18,000	18,000	18,000	30,000	(40%)	1,073	18,125	30,922	17,136
Contractual	- Total	2,953,306	2,953,306	2,761,278	2,910,668	1%	1,208,504	2,357,405	2,604,323	1,956,657
70106	Computer Supplies	5,000	5,000	5,000	5,000	0%	886	735	494	3,209
70107	Computer Software	17,500	17,500	17,500	17,500	0%	15,097	23,095	15,269	5,970
70125	Office Equipment/Furniture	4,500	4,500	4,500	4,500	0%	3,652	2,605	1,886	540
71005	Firearms/Ammunition	21,000	21,000	3,000	3,000	600%	0	655	1,315	0
71030	Food for Clients or Inmates	325,000	325,000	325,000	325,000	0%	179,593	313,406	313,404	315,007
71055	Operations & Maintenance Suppl	70,000	70,000	70,000	70,000	0%	31,009	75,457	63,548	42,172
71060	Communications Supplies/Equip	69,000	69,000	4,000	4,000	1,625%	363	1,200	3,739	1,923
71065	Inmate/Client Supplies	6,000	6,000	6,000	6,000	0%	613	3,698	5,617	3,001
71070	Small Tools & Equipment	12,000	12,000	12,000	12,000	0%	6,965	8,090	9,919	11,375
72010	Gasoline	1,000	1,000	1,000	1,000	0%	567	615	470	383
72025	Vehicle Parts	1,000	1,000	1,000	1,000	0%	0	0	879	56
72035	Vehicle Supplies	500	500	500	500	0%	177	236	505	4
79000	Miscellaneous Commodities	0	0	0	0	0%	0	0	171	57
79050	Employee Recognition Costs	2,500	2,500	2,500	2,500	0%	132	1,975	937	0
79065	Jail Supplies	100,000	100,000	100,000	100,000	0%	41,519	88,238	96,498	89,993
79075	Medical Supplies & Equip	11,000	11,000	11,000	11,000	0%	1,693	5,724	7,522	9,237
79080	Officer/Vehicle Equipment	8,000	8,000	8,000	8,000	0%	0	1,212	7,066	4,874
79100	Training Supplies	4,000	4,000	4,000	4,000	0%	1,064	1,974	4,131	421
79105	Uniforms & Personal Equip	36,000	36,000	36,000	36,000	0%	25,425	23,512	29,886	36,090

Budget Request

Object	Description	2019 Budget	2019 Admin Budget	2018 Estimated Budget	2018 Budget	% Change Budget	2018 Actual	2017 Actual	2016 Actual	2015 Actual
Commodities	- Total	694,000	694,000	611,000	611,000	14%	308,755	552,428	563,255	524,311
81000	Furniture & Equipment	0	0	0	0	0%	0	0	0	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	0	0	0	0	0%	0	0	0	0
92020	Transfer to Equipment Reserve	172,000	172,000	505,000	505,000	(66%)	505,000	505,000	212,500	84,400
Transfers	- Total	172,000	172,000	505,000	505,000	(66%)	505,000	505,000	212,500	84,400
10045540 - Total		8,868,307	8,864,997	8,710,184	8,973,936	(1%)	4,540,343	7,800,174	7,635,678	6,804,405

ORG KEY: 10045541 Sheriff Inmate

Object	Description	2019 Budget	2019 Admin Budget	2018 Estimated Budget	2018 Budget	% Change Budget	2018 Actual	2017 Actual	2016 Actual	2015 Actual
42500	Sheriff Fees	0	0	0	0	0%	0	0	(82,587)	(85,114)
Revenues	- Total	0	0	0	0	0%	0	0	(82,587)	(85,114)
61045	Inmate/Client Services	0	0	0	0	0%	0	0	18,087	8,975
Contractual	- Total	0	0	0	0	0%	0	0	18,087	8,975
71065	Inmate/Client Supplies	0	0	0	0	0%	0	0	73,284	70,858
Commodities	- Total	0	0	0	0	0%	0	0	73,284	70,858
89015	Inmate Equipment	0	0	0	0	0%	0	0	0	0
Capital Outlay	- Total	0	0	0	0	0%	0	0	0	0
49240	Transfer from Other Fund	0	0	0	0	0%	0	(57,058)	0	0
92020	Transfer to Equipment Reserve	0	0	0	0	0%	0	0	0	5,281
92030	Transfer to Other Fund	0	0	0	0	0%	0	48,273	0	0
Transfers	- Total	0	0	0	0	0%	0	(8,784)	0	5,281
10045541 - Total		0	0	0	0	0%	0	(8,784)	8,784	0
455 - Total		14,689,709	14,671,699	14,223,694	14,560,602	1%	7,557,673	13,018,388	12,599,846	11,349,233

Budget Request

FUND: 100 General Fund

DEPT: 501 Public Works

ORG KEY: 10050100 Public Works

Object	Description	2019 Budget	2019Admin Budget	2018Estimated Budget	2018 Budget	% Change Budget	2018 Actual	2017 Actual	2016 Actual	2015 Actual
60610	Electric	0	0	0	0	0%	0	0	0	464
	- Total	0	0	0	0	0%	0	0	0	464
71055	Operations & Maintenance Suppl	0	0	0	0	0%	0	0	0	151
	- Total	0	0	0	0	0%	0	0	0	151
	10050100 - Total	0	0	0	0	0%	0	0	0	615
	501 - Total	0	0	0	0	0%	0	0	0	615

Budget Request

FUND: 100 General Fund

DEPT: 502 Fleet Operations

ORG KEY: 10050200 Fleet Operations

Object	Description	2019 Budget	2019 Admin Budget	2018 Estimated Budget	2018 Budget	% Change Budget	2018 Actual	2017 Actual	2016 Actual	2015 Actual
55510	Fleet Mechanic	138,703	138,703	138,703	144,490	(4%)	69,334	132,609	184,765	183,009
55515	Lead Fleet Mechanic	52,908	52,908	52,908	50,550	5%	29,112	51,727	3,988	0
55520	Fleet Mechanic Supervisor	56,938	56,938	56,938	54,622	4%	33,179	56,899	75,957	67,321
58030	Adjustment To Pay Plan	13,212	11,652	0	11,488	15%	0	0	0	0
58080	Employee Uniform Allowance	1,000	1,000	1,000	1,000	0%	0	0	1,000	900
58240	On-Call Pay	7,916	7,916	7,916	7,916	0%	0	0	0	0
58250	Overtime	6,000	6,000	7,000	6,000	0%	5,692	6,684	3,781	1,015
	Personnel - Total	276,677	275,117	264,465	276,066	0%	137,317	247,919	269,491	252,245
60100	Travel (fka Travel-Training-Ed)	3,000	3,000	3,000	3,000	0%	36	2,154	607	127
60815	Equipment Rental	0	0	0	0	0%	0	0	625	167
60910	Buildings Maintenance	0	0	0	0	0%	0	0	0	75
60945	Mach & Equip Maintenance	80,000	80,000	80,000	80,000	0%	38,720	74,817	81,421	50,162
60949	Radio Maintenance	0	0	0	0	0%	0	0	180	0
60960	Uniform Maintenance	1,250	1,250	1,250	1,250	0%	513	1,253	682	1,207
61410	Hazardous Waste Contract Svcs	2,000	2,000	2,000	2,000	0%	785	1,126	1,803	817
69090	Reproduction Service	1,400	1,400	1,400	1,400	0%	350	893	500	929
	Contractual - Total	87,650	87,650	87,650	87,650	0%	40,404	80,243	85,818	53,484
70125	Office Equipment/Furniture	0	0	0	0	0%	0	0	26	0
71020	Engineering & Survey Supp	0	0	0	0	0%	0	0	0	128
71025	Equip Parts & Supplies	230,000	230,000	210,000	230,000	0%	81,062	163,815	152,674	174,365
71055	Operations & Maintenance Suppl	6,000	6,000	6,000	6,000	0%	2,737	5,288	3,557	6,531
72005	Diesel	262,000	262,000	250,000	358,000	(27%)	90,078	122,234	124,570	135,968
72010	Gasoline	310,000	310,000	300,000	400,000	(23%)	155,539	208,897	177,499	240,897

Budget Request

Object	Description	2019 Budget	2019 Admin Budget	2018 Estimated Budget	2018 Budget	% Change Budget	2018 Actual	2017 Actual	2016 Actual	2015 Actual
72015	Misc Fluids	7,500	7,500	7,500	7,500	0%	4,673	7,337	6,364	6,267
72020	Oil & Grease	25,000	25,000	25,000	25,000	0%	7,541	23,203	18,886	20,663
72030	Tire & Tubes	70,000	70,000	70,000	64,000	9%	32,417	73,777	65,544	48,500
79095	Safety Award	250	250	250	250	0%	0	250	250	250
	- Total	910,750	910,750	868,750	1,090,750	(17%)	374,048	604,801	549,372	633,569
83000	Service Equipment	16,000	16,000	16,000	16,000	0%	6,618	12,003	14,982	18,491
	- Total	16,000	16,000	16,000	16,000	0%	6,618	12,003	14,982	18,491
92020	Transfer to Equipment Reserve	25,000	25,000	25,000	25,000	0%	0	25,000	25,000	25,000
	- Total	25,000	25,000	25,000	25,000	0%	0	25,000	25,000	25,000
10050200 - Total		1,316,077	1,314,517	1,261,865	1,495,466	(12%)	558,387	969,966	944,662	982,788
502 - Total		1,316,077	1,314,517	1,261,865	1,495,466	(12%)	558,387	969,966	944,662	982,788

Budget Request

FUND: 100 General Fund

DEPT: 503 Noxious Weeds

ORG KEY: 10050300 Noxious Weeds

Object	Description	2019 Budget	2019 Admin Budget	2018 Estimated Budget	2018 Budget	% Change Budget	2018 Actual	2017 Actual	2016 Actual	2015 Actual
45005	Sale of Chemicals	0	0	0	0	0%	0	0	0	(111)
Revenues - Total		0	0	0	0	0%	0	0	0	(111)
54060	Vegetation Control Specialist	94,946	94,946	94,946	94,336	1%	52,791	85,027	92,583	89,289
54070	Vegetation Control Worker II	155,457	155,457	120,457	102,375	52%	60,543	89,684	98,838	67,571
57710	Park Maintenance Supervisor	58,444	58,444	0	0	0%	0	0	0	0
58030	Adjustment To Pay Plan	14,778	15,148	0	7,700	92%	0	0	0	0
58080	Employee Uniform Allowance	2,200	2,200	1,200	1,200	83%	0	0	800	720
58240	On-Call Pay	5,500	5,500	3,000	3,000	83%	0	0	0	0
58250	Overtime	11,000	11,000	6,500	5,500	100%	5,031	5,694	4,772	5,896
58270	Temp Hire - Office Clerk	0	0	0	0	0%	0	0	0	4,544
58275	Temp Hire - Labor	24,300	24,300	5,800	6,800	257%	0	5,177	0	0
Personnel - Total		366,625	366,995	231,903	220,910	66%	118,365	185,581	196,994	168,020
60300	Printing & Publications	600	600	600	600	0%	427	103	109	285
60315	Newspaper Publications	500	500	0	0	0%	0	0	200	0
60405	Association Dues	955	955	955	955	0%	720	845	726	100
60610	Electric	8,000	8,000	0	0	0%	0	0	0	0
60630	Water Trash Sewer	8,000	8,000	0	0	0%	0	0	0	0
60910	Buildings Maintenance	4,000	4,000	0	0	0%	0	0	0	0
60945	Mach & Equip Maintenance	200	200	0	0	0%	0	0	0	0
60950	Service Equipment Maintenance	100	100	100	100	0%	0	0	0	0
60960	Uniform Maintenance	1,750	1,750	1,150	1,150	52%	597	1,290	1,288	956
69035	Lone Star/Camp Hosts	9,500	9,500	0	0	0%	0	0	0	0
69090	Reproduction Service	1,200	1,200	0	0	0%	0	0	0	0

Budget Request

Object	Description	2019 Budget	2019 Admin Budget	2018 Estimated Budget	2018 Budget	% Change Budget	2018 Actual	2017 Actual	2016 Actual	2015 Actual
Contractual	- Total	34,805	34,805	2,805	2,805	1,141%	1,744	2,239	2,323	1,340
71055	Operations & Maintenance Suppl	15,100	15,100	100	100	15,000%	112	98	20	15
73005	Chemical 2,4D	0	0	0	0	0%	0	0	0	10,828
73010	Glyphosate	0	0	0	0	0%	0	0	0	12,437
73015	Other Chemicals	0	0	0	0	0%	0	0	0	4,837
73020	Picloram	0	0	0	0	0%	0	0	0	47,444
73025	Remedy Chemicals	0	0	0	0	0%	0	0	0	25,757
74015	Herbicide	125,160	125,160	125,160	125,160	0%	88,356	120,755	115,544	0
74030	Vegetation Commodities	15,000	15,000	0	0	0%	0	0	70	0
76030	Rip Rap	11,700	11,700	0	0	0%	0	0	0	0
79095	Safety Award	350	350	250	250	40%	0	250	250	200
Commodities	- Total	167,310	167,310	125,510	125,510	33%	88,468	121,103	115,884	101,519
92020	Transfer to Equipment Reserve	45,000	45,000	20,000	20,000	125%	0	20,000	20,000	62,358
Transfers	- Total	45,000	45,000	20,000	20,000	125%	0	20,000	20,000	62,358
10050300 - Total		613,740	614,110	380,218	369,225	66%	208,577	328,923	335,200	333,126
503 - Total		613,740	614,110	380,218	369,225	66%	208,577	328,923	335,200	333,126

Budget Request

FUND: 100 General Fund

DEPT: 504 Parks

ORG KEY: 10050400 Parks

Object	Description	2019 Budget	2019Admin Budget	2018Estimated Budget	2018 Budget	% Change Budget	2018Actual	2017Actual	2016Actual	2015Actual
50741	Grounds Maint Worker II	0	0	0	38,670	(100%)	0	21,456	37,422	36,216
54070	Vegetation Control Worker II	0	0	35,000	0	0%	5,426	0	0	0
57020	Deputy Sheriff	0	0	0	0	0%	0	0	0	0
57710	Park Maintenance Supervisor	0	0	58,444	56,105	(100%)	32,930	53,477	64,841	62,344
58030	Adjustment To Pay Plan	0	0	0	4,000	(100%)	0	0	0	0
58080	Employee Uniform Allowance	0	0	1,000	1,000	(100%)	0	0	400	900
58240	On-Call Pay	0	0	2,500	2,500	(100%)	0	0	0	0
58250	Overtime	0	0	5,000	5,000	(100%)	3,566	3,143	2,937	4,359
58270	Temp Hire - Office Clerk	0	0	0	0	0%	0	0	1,706	12,463
58275	Temp Hire - Labor	0	0	15,000	18,000	(100%)	3,530	9,422	7,577	0
	Personnel - Total	0	0	116,944	125,274	(100%)	45,452	87,497	114,882	116,281
60315	Newspaper Publications	0	0	200	500	(100%)	0	0	95	0
60610	Electric	0	0	9,000	8,000	(100%)	5,125	7,819	7,732	6,324
60630	Water Trash Sewer	0	0	7,000	8,000	(100%)	3,167	5,153	5,735	5,380
60910	Buildings Maintenance	0	0	4,000	4,000	(100%)	2,205	3,125	4,010	3,389
60945	Mach & Equip Maintenance	0	0	200	200	(100%)	100	0	155	1,178
60960	Uniform Maintenance	0	0	600	600	(100%)	91	438	562	515
69035	Lone Star/Camp Hosts	0	0	8,775	9,500	(100%)	5,400	8,775	8,785	8,935
69090	Reproduction Service	0	0	1,200	1,200	(100%)	1,363	1,314	483	0
	Contractual - Total	0	0	30,975	32,000	(100%)	17,450	26,623	27,556	25,721
71055	Operations & Maintenance Suppl	0	0	15,000	15,000	(100%)	6,930	15,470	14,860	11,652
74015	Herbicide	0	0	0	0	0%	0	0	0	0
74030	Vegetation Commodities	0	0	15,000	15,000	(100%)	1,593	12,482	48,107	14,783

Budget Request

Object	Description	2019 Budget	2019 Admin Budget	2018 Estimated Budget	2018 Budget	% Change Budget	2018 Actual	2017 Actual	2016 Actual	2015 Actual
76030	Rip Rap	0	0	11,700	11,700	(100%)	0	1,840	11,154	0
79095	Safety Award	0	0	100	100	(100%)	0	100	100	100
	Commodities - Total	0	0	41,800	41,800	(100%)	8,523	29,892	74,222	26,535
92020	Transfer to Equipment Reserve	0	0	25,000	25,000	(100%)	0	25,000	41,000	79,737
	Transfers - Total	0	0	25,000	25,000	(100%)	0	25,000	41,000	79,737
	10050400 - Total	0	0	214,719	224,074	(100%)	71,425	169,013	257,660	248,275
504	- Total	0	0	214,719	224,074	(100%)	71,425	169,013	257,660	248,275
100	- Total	0	0	(3,617,945)	0	58%	(15,436,744)	(3,843,962)	(2,682,244)	(4,021,694)

Budget Request

FUND: 201 Road and Bridge

DEPT: 000 NA

ORG KEY: 20100000 Road & Bridge

Object	Description	2019 Budget	2019 Admin Budget	2018 Estimated Budget	2018 Budget	% Change Budget	2018 Actual	2017 Actual	2016 Actual	2015 Actual
31000	Fund Balance	(1,256,565)	(1,256,565)	(1,839,688)	(1,291,696)	0%	(1,839,688)	(2,060,058)	(1,456,667)	(788,183)
40100	AdValorem Tax	(3,485,595)	(3,480,125)	0	(3,315,658)	0%	0	0	0	(1,991,762)
40105	Real Estate Tax	0	0	(3,000,000)	0	0%	(2,955,876)	(2,824,707)	(3,372,310)	(1,513,290)
40110	Personal Property Tax	0	0	(50,000)	0	0%	(53,724)	(59,389)	(78,797)	(6,390)
40115	Public Utility Tax	0	0	(290,000)	0	0%	(288,764)	(304,502)	(380,867)	0
40135	Delinquent Tax	(27,000)	(27,000)	(36,000)	(45,000)	0%	0	0	0	(25,244)
40140	Delinquent Real Estate Tax	0	0	(26,000)	0	0%	(29,308)	(26,697)	(43,852)	(19,283)
40145	Delinquent Personal Property T	0	0	(600)	0	0%	(570)	(410)	(1,123)	(479)
40150	Delinquent State Assessed Tax	0	0	0	0	0%	0	0	0	0
40205	Big Truck Tax	(1,652)	(1,652)	(2,600)	(2,811)	0%	(2,485)	(2,690)	(2,924)	(620)
40210	Commercial Motor Vehicle Tax	(10,000)	(10,000)	(9,700)	(9,700)	0%	(6,941)	(10,049)	(9,559)	(6,658)
40215	Delinquent Big Truck Tax	0	0	(3)	0	0%	(19)	(59)	(41)	(25)
40220	Recreational Vehicle Tax	(2,326)	(2,326)	(2,146)	(2,146)	0%	(1,430)	(2,910)	(2,489)	(1,965)
40225	Vehicle Rental Excise Tax	(3,100)	(3,100)	(3,100)	(3,900)	0%	(1,587)	(3,141)	(3,856)	(1,661)
40230	Motor Vehicle Tax	(294,012)	(294,012)	(320,000)	(295,809)	0%	(185,270)	(374,913)	(342,322)	(341,381)
40235	Watercraft Tax	(1,785)	(1,785)	(2,300)	(1,933)	0%	(2,277)	(2,770)	(2,579)	(1,185)
40240	Delinquent Watercraft Tax	0	0	(50)	0	0%	(56)	(55)	(120)	0
42450	Public Works Fees	(5,000)	(5,000)	(5,000)	(7,500)	0%	(3,573)	(5,936)	(7,221)	(13,463)
44060	Sp City/County Highway	(1,750,000)	(1,750,000)	(1,800,000)	(1,750,000)	0%	(908,062)	(1,800,139)	(1,950,183)	(2,122,543)
45006	Sale of Commodities	(150,000)	(150,000)	(150,000)	(181,000)	0%	(122,410)	(142,036)	(147,755)	(600)
46015	Hesper Maintenance Reimb	(19,061)	(19,061)	(19,061)	(16,813)	0%	(15,722)	(12,609)	(8,404)	(5,357)
46030	Miscellaneous Reimbursements	(10,000)	(10,000)	(10,000)	(50,000)	0%	(3,011)	(6,485)	(90,228)	(140,272)
49000	Miscellaneous Revenues	(9,000)	(9,000)	(9,000)	(5,000)	0%	(6,520)	(2,448)	(2,798)	(7,163)

Budget Request

Object	Description	2019 Budget	2019 Admin Budget	2018 Estimated Budget	2018 Budget	% Change Budget	2018 Actual	2017 Actual	2016 Actual	2015 Actual
Revenues	- Total	(7,025,096)	(7,019,626)	(7,575,248)	(6,978,966)	0%	(6,427,293)	(7,642,002)	(7,904,095)	(6,987,523)
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	(7,025,096)	(7,019,626)	(7,575,248)	(6,978,966)	0%	(6,427,293)	(7,642,002)	(7,904,095)	(6,987,523)
000	- Total	(7,025,096)	(7,019,626)	(7,575,248)	(6,978,966)	0%	(6,427,293)	(7,642,002)	(7,904,095)	(6,987,523)

Budget Request

FUND: 201 Road and Bridge

DEPT: 501 Public Works

ORG KEY: 20150100 Public Works

Object	Description	2019 Budget	2019 Admin Budget	2018 Estimated Budget	2018 Budget	% Change Budget	2018 Actual	2017 Actual	2016 Actual	2015 Actual
50103	Account Clerk III	0	0	0	0	0%	0	0	0	48,671
50105	Accounting Officer	54,808	54,808	54,808	53,703	2%	30,731	55,027	52,907	1,687
50790	Management Information Analyst	0	0	0	0	0%	0	0	0	0
50810	Permits Inspector	0	0	0	62,932	(100%)	0	81,351	63,960	61,971
50900	Sr Sign Install Tech	0	0	0	59,216	(100%)	0	55,629	58,331	54,759
51020	Administrative Officer	46,248	46,248	46,248	44,078	5%	25,854	47,100	45,294	43,129
51040	Administrative Secretary	34,074	34,074	34,074	32,427	5%	19,937	35,027	33,725	32,609
51120	Executive Secretary	40,650	40,650	40,650	38,607	5%	21,987	38,542	37,202	35,761
52510	Custodial Worker I	10,673	10,673	10,673	9,580	11%	2,048	3,525	3,348	3,093
53510	Civil Engineer I	0	0	0	0	0%	0	26,721	66,956	8,010
53550	Engineering Division Manager	108,264	108,264	108,264	105,507	3%	58,047	105,921	102,407	97,011
53560	Engineering Inspection Coord.	76,570	76,570	76,570	73,727	4%	42,430	77,694	75,172	70,220
53571	Engineering Technician	332,359	332,359	332,359	278,059	20%	191,284	301,971	326,010	384,866
53572	Sr Engineering Technician	129,602	129,602	129,602	125,531	3%	69,695	126,908	121,458	69,374
53573	Sr Eng Tech	0	0	0	0	0%	0	0	0	0
53610	Survey Supervisor	0	0	0	65,876	(100%)	0	48,378	17,775	0
53620	Surveyor	71,263	71,263	71,263	83,019	(14%)	38,253	101,893	87,677	85,307
54010	Assistant Operations Div Mgr	72,040	72,040	72,040	68,904	5%	40,968	90,840	74,963	72,260
54020	Equip Oper/Maint Worker I	0	0	64,122	0	0%	35,869	84,336	67,154	17,239
54021	Equip Oper/Maint Worker II	412,150	412,150	343,967	401,689	3%	189,605	314,427	305,632	353,039
54022	Equip Oper/Maint Worker III	445,556	445,556	445,556	343,225	30%	245,083	345,836	334,683	330,345
55030	GIS Analyst	46,893	46,893	46,893	45,832	2%	25,148	45,850	44,638	42,928
55740	Director Of Public Works	141,132	141,132	141,132	136,660	3%	75,634	137,579	132,735	125,104

Budget Request

Object	Description	2019 Budget	2019 Admin Budget	2018 Estimated Budget	2018 Budget	% Change Budget	2018 Actual	2017 Actual	2016 Actual	2015 Actual
55745	Deputy Director, Public Works	113,988	113,988	113,988	110,100	4%	61,076	109,819	105,608	38,467
55800	Operations Division Manager	103,610	103,610	103,610	99,681	4%	55,700	100,824	96,356	93,117
57510	Admin Services Supervisor	0	0	0	0	0%	0	0	0	53,103
57515	Admin Services Manager	63,493	63,493	63,493	61,137	4%	34,259	61,113	58,416	1,897
57560	Senior Civil Engineer	78,866	78,866	78,866	76,483	3%	42,270	46,886	0	60,204
57730	Road & Bridge Maint Supt	168,775	168,775	168,775	162,091	4%	94,679	169,745	186,085	123,715
58030	Adjustment To Pay Plan	75,593	75,593	0	65,324	16%	0	0	0	0
58035	Longevity Pay	22,550	17,080	25,700	25,700	(12%)	0	0	0	0
58080	Employee Uniform Allowance	11,000	11,000	11,000	11,000	0%	0	0	6,208	8,640
58200	Merit Pay	26,160	26,160	0	24,876	5%	0	0	0	0
58240	On-Call Pay	26,250	26,250	26,250	26,250	0%	0	0	0	0
58250	Overtime	70,000	70,000	70,000	60,000	17%	54,471	64,083	59,169	66,788
58270	Temp Hire - Office Clerk	0	0	0	0	0%	0	0	3,607	28,179
58275	Temp Hire - Labor	40,000	40,000	40,000	50,000	(20%)	9,866	26,209	25,285	0
	Personnel - Total	2,822,567	2,817,097	2,719,903	2,801,214	1%	1,465,093	2,703,237	2,592,759	2,411,517
60100	Travel (fka Travel-Training-Ed)	15,000	15,000	15,000	15,000	0%	7,081	14,797	10,491	7,115
60115	Meals	2,500	2,500	2,500	2,500	0%	1,904	2,318	1,831	2,539
60230	Postage	300	300	300	300	0%	9	121	299	203
60315	Newspaper Publications	3,000	3,000	3,000	3,000	0%	1,153	2,716	2,720	2,121
60415	Professional Licenses	0	0	0	0	0%	0	0	0	(180)
60420	Dues & Subscriptions	4,500	4,500	4,000	4,500	0%	1,818	3,589	3,494	4,654
60610	Electric	4,500	4,500	4,500	4,500	0%	2,548	3,560	3,532	16,702
60620	Gas	0	0	0	0	0%	0	0	0	5,963
60630	Water Trash Sewer	0	0	0	0	0%	0	0	0	5,660
60815	Equipment Rental	18,000	18,000	15,000	18,000	0%	3,539	5,899	10,458	1,038
60910	Buildings Maintenance	5,200	5,200	5,200	5,200	0%	2,193	14,122	2,804	2,030
60945	Mach & Equip Maintenance	0	0	0	0	0%	0	0	2,680	512

Budget Request

Object	Description	2019 Budget	2019 Admin Budget	2018 Estimated Budget	2018 Budget	% Change Budget	2018 Actual	2017 Actual	2016 Actual	2015 Actual
60949	Radio Maintenance	1,800	1,800	1,000	1,800	0%	95	0	965	266
60960	Uniform Maintenance	10,000	10,000	10,000	10,000	0%	5,131	7,152	8,880	9,235
60970	Vehicle Maintenance	0	0	0	0	0%	0	0	0	26
61100	Professional Services	88,280	128,582	88,280	192,151	(54%)	69,276	47,864	70,212	15,871
61415	Highway Striping Contracts	187,500	187,500	180,000	187,500	0%	0	141,086	158,267	155,171
61420	Road Maintenance Contracts	1,350,780	1,350,780	1,312,500	1,312,500	3%	0	865,010	1,165,419	1,310,000
69050	Motor Vehicle Lic's & Titles	300	300	300	300	0%	60	203	168	0
69090	Reproduction Service	2,000	2,000	2,000	2,000	0%	139	1,706	1,314	3,723
Contractual	- Total	1,693,660	1,733,962	1,643,580	1,759,251	(4%)	94,946	1,110,142	1,443,534	1,542,648
70130	Office Supplies	3,700	3,700	4,000	3,000	23%	276	3,589	4,038	3,459
71010	Barricades	2,000	2,000	2,000	2,000	0%	1,035	2,061	2,046	1,714
71020	Engineering & Survey Supp	2,500	2,500	2,500	2,500	0%	1,557	2,310	2,285	2,310
71025	Equip Parts & Supplies	0	0	0	0	0%	0	0	2,501	911
71055	Operations & Maintenance Suppl	25,000	25,000	25,000	22,000	14%	9,209	14,582	22,548	25,625
71070	Small Tools & Equipment	2,500	2,500	2,500	2,500	0%	1,839	977	2,351	2,595
72015	Misc Fluids	4,000	4,000	3,500	3,000	33%	1,677	1,043	3,491	3,967
74010	Fertilizer	2,500	2,500	2,300	2,500	0%	0	1,840	0	2,472
74015	Herbicide	3,500	3,500	3,500	3,500	0%	292	3,663	3,391	3,186
74025	Seeds	15,000	15,000	7,500	7,500	100%	0	7,403	7,201	7,334
75005	BM-2	555,000	555,000	450,000	575,000	(3%)	259,532	231,358	414,056	343,562
75010	Cold Mix	3,000	3,000	3,000	3,000	0%	2,286	634	643	588
75015	CRS 1H	35,000	35,000	32,000	32,000	9%	657	23,771	31,205	28,023
75020	Dust Palliative	156,000	156,000	156,000	156,000	0%	149,516	195,018	189,046	155,423
75025	Guard Rail	3,000	3,000	3,000	3,000	0%	1,163	700	0	0
75030	Road Rock	190,000	190,000	190,000	180,000	6%	78,908	181,932	161,669	104,740
75035	Salt	195,000	195,000	165,000	195,000	0%	65,799	43,920	116,228	154,446
75040	Sand	41,000	41,000	44,500	44,500	(8%)	28,053	8,673	19,379	22,038

Budget Request

Object	Description	2019 Budget	2019 Admin Budget	2018 Estimated Budget	2018 Budget	% Change Budget	2018 Actual	2017 Actual	2016 Actual	2015 Actual
75045	Signs	37,500	37,500	37,500	37,500	0%	26,343	29,589	26,073	11,484
75050	SS1H	15,000	15,000	14,000	16,000	(6%)	5,687	6,940	3,086	6,006
75055	Steel Posts	12,000	12,000	12,000	12,000	0%	9,693	10,055	6,791	10,499
76005	Concrete	27,000	27,000	27,000	27,000	0%	8,787	24,449	14,566	12,780
76010	Culverts	75,000	75,000	65,000	75,000	0%	15,348	17,092	64,799	13,811
76015	Deck Seal	7,500	7,500	7,000	7,500	0%	0	6,849	6,205	6,098
76020	Lumber	4,000	4,000	4,000	4,000	0%	1,363	4,317	38	2,557
76025	Reinforcing Steel	4,000	4,000	3,000	4,000	0%	1,864	1,444	498	3,600
76030	Rip Rap	45,000	45,000	40,000	45,000	0%	13,344	34,941	31,133	14,322
76035	Special Aggregates	1,500	1,500	1,500	1,500	0%	424	2,822	1,204	785
79055	Engineering Fabrics	8,500	8,500	6,000	8,500	0%	0	5,740	0	5,678
79070	Maps & Plats	500	500	500	1,200	(68%)	0	0	0	0
79095	Safety Award	3,400	3,400	3,400	3,400	0%	112	2,566	1,762	1,060
	- Total	1,479,600	1,479,600	1,317,200	1,479,600	0%	684,764	870,279	1,138,234	951,074
81005	Furniture	3,000	3,000	3,000	3,000	0%	2,819	256	64	617
83000	Service Equipment	0	0	0	0	0%	0	0	111	0
87005	Easements	10,000	10,000	10,000	10,000	0%	2,255	7,700	8,550	0
	Capital Outlay - Total	13,000	13,000	13,000	13,000	0%	5,074	7,956	8,725	617
99090	Non-Appropriated Balance	391,269	350,967	0	300,901	30%	0	0	0	0
	Miscellaneous Expenditures - Total	391,269	350,967	0	300,901	30%	0	0	0	0
92020	Transfer to Equipment Reserve	625,000	625,000	625,000	625,000	0%	0	625,000	625,000	625,000
92030	Transfer to Other Fund	0	0	0	0	0%	0	485,700	35,786	0
	Transfers - Total	625,000	625,000	625,000	625,000	0%	0	1,110,700	660,786	625,000
	20150100 - Total	7,025,096	7,019,626	6,318,683	6,978,966	1%	2,249,878	5,802,314	5,844,037	5,530,856
501	- Total	7,025,096	7,019,626	6,318,683	6,978,966	1%	2,249,878	5,802,314	5,844,037	5,530,856
201	- Total	0	0	(1,256,565)	0	(114%)	(4,177,415)	(1,839,688)	(2,060,058)	(1,456,667)

Budget Request

FUND: 218 Employee Benefits

DEPT: 000 NA

ORG KEY: 21800000 Employee Benefits

Object	Description	2019Budget	2019Admin Budget	2018Estimated Budget	2018Budget	% Change Budget	2018Actual	2017Actual	2016Actual	2015Actual
31000	Fund Balance	(1,647,272)	(1,647,272)	(1,973,337)	(1,727,297)	0%	(1,973,337)	(1,015,478)	(288,937)	(148,394)
40100	AdValorem Tax	(9,510,696)	(9,510,696)	0	(9,048,213)	0%	0	0	0	(4,760,461)
40105	Real Estate Tax	0	0	(8,400,000)	0	0%	(8,065,319)	(7,617,658)	(7,780,799)	(3,609,378)
40110	Personal Property Tax	0	0	(151,000)	0	0%	(146,590)	(160,160)	(181,807)	(15,276)
40115	Public Utility Tax	0	0	(715,000)	0	0%	(787,913)	(821,181)	(878,760)	0
40135	Delinquent Tax	(61,000)	(61,000)	0	(100,000)	0%	0	0	0	(56,157)
40140	Delinquent Real Estate Tax	0	0	(100,000)	0	0%	(72,827)	(60,676)	(99,556)	(43,487)
40145	Delinquent Personal Property T	0	0	(1,500)	0	0%	(1,473)	(919)	(2,574)	(1,030)
40150	Delinquent State Assessed Tax	0	0	0	0	0%	0	0	0	0
40205	Big Truck Tax	(4,506)	(4,506)	(6,487)	(6,487)	0%	(5,734)	(6,430)	(6,273)	(1,309)
40210	Commercial Motor Vehicle Tax	(23,000)	(23,000)	(23,000)	(23,000)	0%	(18,614)	(23,231)	(22,706)	(14,284)
40215	Delinquent Big Truck Tax	0	0	0	0	0%	(46)	(129)	(87)	(56)
40220	Recreational Vehicle Tax	(6,346)	(6,346)	(5,788)	(5,788)	0%	(3,622)	(6,757)	(5,826)	(4,215)
40225	Vehicle Rental Excise Tax	(7,900)	(7,900)	(7,900)	(8,900)	0%	(4,330)	(8,470)	(8,897)	(3,970)
40230	Motor Vehicle Tax	(802,232)	(802,232)	(797,737)	(797,737)	0%	(465,834)	(871,663)	(799,350)	(730,494)
40235	Watercraft Tax	(4,506)	(4,506)	(5,214)	(5,214)	0%	(6,140)	(6,390)	(6,167)	(2,542)
40240	Delinquent Watercraft Tax	(140)	(140)	(140)	(200)	0%	(128)	(129)	(257)	0
46030	Miscellaneous Reimbursements	(50,000)	(50,000)	(50,000)	(50,000)	0%	(44,360)	(64,916)	(51,302)	(63,240)
46050	Law Library Reimbursements	0	0	0	0	0%	0	0	0	(4,248)
49150	Other Miscellaneous Revenues	(440,000)	(440,000)	(440,000)	(440,000)	0%	(229,971)	(692,159)	(672,415)	(491,522)
Revenues	- Total	(12,557,598)	(12,557,598)	(12,677,103)	(12,212,836)	0%	(11,826,239)	(11,356,366)	(10,805,713)	(9,950,063)
99999	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

Budget Request

Object	Description	2019Budget	2019Admin Budget	2018Estimated Budget	2018Budget	% Change Budget	2018Actual	2017Actual	2016Actual	2015Actual
49215	Transfer from General/SalesTax	0	0	0	0	0%	0	(559,900)	(533,231)	(507,839)
49240	Transfer from Other Fund	0	0	0	0	0%	0	(15,051)	0	0
	Transfers - Total	0	0	0	0	0%	0	(574,951)	(533,231)	(507,839)
21800000 - Total		(12,557,598)	(12,557,598)	(12,677,103)	(12,212,836)	0%	(11,826,239)	(11,931,317)	(11,338,944)	(10,457,902)
000 - Total		(12,557,598)	(12,557,598)	(12,677,103)	(12,212,836)	0%	(11,826,239)	(11,931,317)	(11,338,944)	(10,457,902)

Budget Request

FUND: 218 Employee Benefits

DEPT: 300 General Government

ORG KEY: 21830000 General Government

Object	Description	2019 Budget	2019 Admin Budget	2018 Estimated Budget	2018 Budget	% Change Budget	2018 Actual	2017 Actual	2016 Actual	2015 Actual
58100	Health Insurance	6,045,814	6,045,814	5,842,390	5,842,390	3%	2,659,549	5,099,949	5,397,050	5,207,831
58140	KP&F	1,735,078	1,735,078	1,462,445	1,462,445	19%	787,729	1,349,305	1,396,900	1,398,626
58150	KPERS	1,717,996	1,717,996	1,699,996	1,699,996	1%	971,987	1,599,396	1,635,262	1,638,579
58230	Gasdi	1,900,000	1,900,000	1,900,000	1,825,448	4%	1,040,810	1,851,928	1,792,885	1,648,350
58280	Unemployment Insurance	40,000	40,000	40,000	88,834	(55%)	13,008	23,140	66,376	63,241
Personnel	- Total	11,438,888	11,438,888	10,944,831	10,919,113	5%	5,473,083	9,923,718	10,288,473	9,956,628
69100	Taxes	0	0	0	0	0%	0	0	0	2,590
Contractual	- Total	0	0	0	0	0%	0	0	0	2,590
99010	Athletic Club Payouts	27,000	27,000	27,000	27,000	0%	27,615	6,191	48	(621)
99040	Employee Lease Program	28,000	28,000	28,000	56,000	(50%)	10,626	8,070	34,944	41,975
99085	Miscellaneous Expense	456,551	456,551	30,000	605,409	(25%)	1,334	20,000	0	0
99090	Non-Appropriated Balance	607,159	607,159	0	605,314	0%	0	0	0	0
Miscellaneous Expenditures	- Total	1,118,710	1,118,710	85,000	1,293,723	(14%)	39,575	34,261	34,992	41,355
21830000 - Total		12,557,598	12,557,598	11,029,831	12,212,836	3%	5,512,658	9,957,979	10,323,466	10,000,573
300 - Total		12,557,598	12,557,598	11,029,831	12,212,836	3%	5,512,658	9,957,979	10,323,466	10,000,573
218 - Total		0	0	(1,647,272)	0	0%	(6,313,581)	(1,973,337)	(1,015,478)	(457,329)

Budget Request

FUND: 222 Special Liability

DEPT: 000 NA

ORG KEY: 22200000 Special Liability

Object	Description	2019 Budget	2019 Admin Budget	2018 Estimated Budget	2018 Budget	% Change Budget	2018 Actual	2017 Actual	2016 Actual	2015 Actual
31000	Fund Balance	(70,974)	(70,974)	(44,374)	(41,761)	0%	(44,374)	(81,071)	(114,435)	(170,234)
40100	AdValbrem Tax	(685,419)	(685,419)	0	(557,000)	0%	0	0	0	(134,370)
40105	Real Estate Tax	0	0	(500,000)	0	0%	(496,391)	(280,396)	(252,212)	(101,956)
40110	Personal Property Tax	0	0	(10,000)	0	0%	(9,024)	(5,895)	(5,893)	(431)
40115	Public Utility Tax	0	0	(47,000)	0	0%	(48,499)	(30,227)	(28,485)	0
40135	Delinquent Tax	(1,500)	(1,500)	0	(1,000)	0%	0	0	0	(691)
40140	Delinquent Real Estate Tax	0	0	(2,000)	0	0%	(2,308)	(1,393)	(2,039)	(740)
40145	Delinquent Personal Property T	0	0	(100)	0	0%	(51)	(20)	(57)	(12)
40150	Delinquent State Assessed Tax	0	0	0	0	0%	0	0	0	0
40205	Big Truck Tax	(275)	(275)	(250)	(444)	0%	(186)	(182)	(109)	0
40210	Commercial Motor Vehicle Tax	(600)	(600)	(600)	(600)	0%	(682)	(748)	(628)	(249)
40215	Delinquent Big Truck Tax	0	0	0	0	0%	(1)	(2)	0	(1)
40220	Recreational Vehicle Tax	(300)	(300)	(300)	(422)	0%	(127)	(214)	(153)	(73)
40225	Vehicle Rental Excise Tax	(300)	(300)	(400)	(300)	0%	(267)	(312)	(288)	(112)
40230	Motor Vehicle Tax	(27,781)	(27,781)	(25,700)	(58,156)	0%	(16,267)	(27,459)	(20,781)	(10,044)
40235	Watercraft Tax	(250)	(250)	(250)	(380)	0%	(225)	(207)	(174)	(44)
40240	Delinquent Watercraft Tax	0	0	0	0	0%	(4)	(3)	(4)	0
Revenues	- Total	(787,399)	(787,399)	(630,974)	(660,063)	0%	(618,406)	(428,127)	(425,259)	(418,958)
49210	Transfer from General	0	0	0	0	0%	0	(150,000)	0	0
Transfers	- Total	0	0	0	0	0%	0	(150,000)	0	0
22200000 - Total		(787,399)	(787,399)	(630,974)	(660,063)	0%	(618,406)	(578,127)	(425,259)	(418,958)
000 - Total		(787,399)	(787,399)	(630,974)	(660,063)	0%	(618,406)	(578,127)	(425,259)	(418,958)

Budget Request

FUND: 222 Special Liability

DEPT: 300 General Government

ORG KEY: 22230000 General Government

Object	Description	2019 Budget	2019 Admin Budget	2018 Estimated Budget	2018 Budget	% Change Budget	2018 Actual	2017 Actual	2016 Actual	2015 Actual
60965	Vehicle Equip Install/Repairs	75,000	75,000	50,000	50,000	50%	43,536	75,361	56,181	28,113
61100	Professional Services	25,000	25,000	25,000	25,000	0%	2,167	26,875	12,707	1,410
	Contractual - Total	100,000	100,000	75,000	75,000	33%	45,703	102,236	68,888	29,523
99085	Miscellaneous Expense	107,050	107,050	10,000	106,317	1%	6,041	1,517	300	0
99090	Non-Appropriated Balance	5,349	5,349	0	3,746	43%	0	0	0	0
	Miscellaneous Expenditures - Total	112,399	112,399	10,000	110,063	2%	6,041	1,517	300	0
92030	Transfer to Other Fund	575,000	575,000	475,000	475,000	21%	0	430,000	275,000	275,000
	Transfers - Total	575,000	575,000	475,000	475,000	21%	0	430,000	275,000	275,000
	22230000 - Total	787,399	787,399	560,000	660,063	19%	51,744	533,753	344,188	304,523
300	- Total	787,399	787,399	560,000	660,063	19%	51,744	533,753	344,188	304,523
222	- Total	0	0	(70,974)	0	0%	(566,662)	(44,374)	(81,071)	(114,435)

Budget Request

FUND: 224 Special Parks & Recreation

DEPT: 000 NA

ORG KEY: 22400000 Spec Parks & Recreation

Object	Description	2019 Budget	2019Admin Budget	2018Estimated Budget	2018 Budget	% Change Budget	2018 Actual	2017 Actual	2016 Actual	2015 Actual
31000	Fund Balance	(51,361)	(51,361)	(45,121)	(28,579)	0%	(45,121)	(21,052)	(49,562)	(32,455)
41015	Spec Alcohol Tax	(16,564)	(16,564)	(16,240)	(17,527)	0%	(6,544)	(19,663)	(11,977)	(17,107)
49000	Miscellaneous Revenues	0	0	0	0	0%	(5,836)	(7,782)	(7,782)	0
	Revenues - Total	(67,925)	(67,925)	(61,361)	(46,106)	0%	(57,501)	(48,496)	(69,320)	(49,562)
22400000	- Total	(67,925)	(67,925)	(61,361)	(46,106)	0%	(57,501)	(48,496)	(69,320)	(49,562)
000	- Total	(67,925)	(67,925)	(61,361)	(46,106)	0%	(57,501)	(48,496)	(69,320)	(49,562)

Budget Request

FUND: 224 Special Parks & Recreation

DEPT: 504 Parks

ORG KEY: 22450400 Spec Parks & Recreation

Object	Description	2019 Budget	2019Admin Budget	2018Estimated Budget	2018 Budget	% Change Budget	2018 Actual	2017 Actual	2016 Actual	2015 Actual
87020	Recreational Facilities	67,925	67,925	10,000	46,106	47%	0	3,375	46,025	0
	Capital Outlay - Total	67,925	67,925	10,000	46,106	47%	0	3,375	46,025	0
92030	Transfer to Other Fund	0	0	0	0	0%	0	0	2,244	0
	Transfers - Total	0	0	0	0	0%	0	0	2,244	0
	22450400 - Total	67,925	67,925	10,000	46,106	47%	0	3,375	48,269	0
504	- Total	67,925	67,925	10,000	46,106	47%	0	3,375	48,269	0
224	- Total	0	0	(51,361)	0	0%	(57,501)	(45,121)	(21,052)	(49,562)

Budget Request

FUND: 225 Special Alcohol Programs

DEPT: 000 NA

ORG KEY: 22500000 Special Alcohol Programs

Object	Description	2019 Budget	2019Admin Budget	2018Estimated Budget	2018 Budget	% Change Budget	2018 Actual	2017 Actual	2016 Actual	2015 Actual
31000	Fund Balance	(26,496)	(26,496)	(35,957)	(7,989)	0%	(35,957)	(22,845)	(33,761)	(30,205)
41015	Spec Alcohol Tax	(27,046)	(27,046)	(26,515)	(27,987)	0%	(11,340)	(32,929)	(25,118)	(19,597)
	Revenues - Total	(53,542)	(53,542)	(62,472)	(35,976)	0%	(47,297)	(55,774)	(58,878)	(49,802)
22500000 - Total		(53,542)	(53,542)	(62,472)	(35,976)	0%	(47,297)	(55,774)	(58,878)	(49,802)
000 - Total		(53,542)	(53,542)	(62,472)	(35,976)	0%	(47,297)	(55,774)	(58,878)	(49,802)

Budget Request

FUND: 225 Special Alcohol Programs

DEPT: 300 General Government

ORG KEY: 22530000 General Government

Object	Description	2019 Budget	2019 Admin Budget	2018 Estimated Budget	2018 Budget	% Change Budget	2018 Actual	2017 Actual	2016 Actual	2015 Actual
91005	Alcohol/Drug Abuse Agencies	53,542	53,542	35,976	35,976	49%	0	19,817	36,033	0
91020	DCCCA	0	0	0	0	0%	0	0	0	16,041
	Miscellaneous Expenditures - Total	53,542	53,542	35,976	35,976	49%	0	19,817	36,033	16,041
22530000	- Total	53,542	53,542	35,976	35,976	49%	0	19,817	36,033	16,041
300	- Total	53,542	53,542	35,976	35,976	49%	0	19,817	36,033	16,041
225	- Total	0	0	(26,496)	0	0%	(47,297)	(35,957)	(22,845)	(33,761)

Budget Request

FUND: 226 Special Building

DEPT: 000 NA

ORG KEY: 22600000 Special Building

Object	Description	2019 Budget	2019 Admin Budget	2018 Estimated Budget	2018 Budget	% Change Budget	2018 Actual	2017 Actual	2016 Actual	2015 Actual
31000	Fund Balance	(930,131)	(930,131)	(1,219,221)	(1,113,029)	0%	(1,219,221)	(807,067)	(447,753)	(525,332)
40100	AdValorem Tax	(685,007)	(685,007)	0	(651,862)	0%	0	0	0	(37,567)
40105	Real Estate Tax	0	0	(588,000)	0	0%	(580,950)	(555,340)	(532,802)	(28,487)
40110	Personal Property Tax	0	0	(10,900)	0	0%	(10,558)	(11,676)	(12,450)	(121)
40115	Public Utility Tax	0	0	(57,000)	0	0%	(56,749)	(59,866)	(60,174)	0
40135	Delinquent Tax	(2,400)	(2,400)	0	(2,000)	0%	0	0	0	(1,214)
40140	Delinquent Real Estate Tax	0	0	(3,000)	0	0%	(3,871)	(2,374)	(2,218)	(729)
40145	Delinquent Personal Property T	0	0	(200)	0	0%	(100)	(32)	(33)	(21)
40150	Delinquent State Assessed Tax	0	0	0	0	0%	0	0	0	0
40205	Big Truck Tax	(277)	(277)	(400)	(210)	0%	(393)	(51)	(49)	(55)
40210	Commercial Motor Vehicle Tax	(600)	(600)	(1,000)	(600)	0%	(1,354)	(1,512)	(179)	(112)
40215	Delinquent Big Truck Tax	0	0	(10)	0	0%	0	(3)	(3)	(1)
40220	Recreational Vehicle Tax	(391)	(391)	(400)	(213)	0%	(258)	(387)	(46)	(33)
40225	Vehicle Rental Excise Tax	(600)	(600)	(600)	(600)	0%	(312)	(617)	(609)	(31)
40230	Motor Vehicle Tax	(49,380)	(49,380)	(49,000)	(29,364)	0%	(33,074)	(48,113)	(6,296)	(11,149)
40235	Watercraft Tax	(300)	(300)	(400)	(192)	0%	(448)	(437)	(44)	(20)
40240	Delinquent Watercraft Tax	0	0	0	0	0%	(7)	(1)	(2)	0
	Revenues - Total	(1,669,086)	(1,669,086)	(1,930,131)	(1,798,070)	0%	(1,907,296)	(1,487,475)	(1,062,659)	(604,873)
49210	Transfer from General	0	0	0	0	0%	0	(80,000)	0	0
	Transfers - Total	0	0	0	0	0%	0	(80,000)	0	0
	22600000 - Total	(1,669,086)	(1,669,086)	(1,930,131)	(1,798,070)	0%	(1,907,296)	(1,567,475)	(1,062,659)	(604,873)
000	- Total	(1,669,086)	(1,669,086)	(1,930,131)	(1,798,070)	0%	(1,907,296)	(1,567,475)	(1,062,659)	(604,873)

Budget Request

FUND: 226 Special Building

DEPT: 300 General Government

ORG KEY: 22630000 General Government

Object	Description	2019 Budget	2019Admin Budget	2018Estimated Budget	2018 Budget	% Change Budget	2018Actual	2017Actual	2016 Actual	2015 Actual
60235	Security System	0	0	0	0	0%	0	64,323	0	0
61010	Construction Contracts	0	0	0	0	0%	0	0	0	50,385
61100	Professional Services	400,000	400,000	400,000	400,000	0%	5,833	7,700	14,800	49,667
	Contractual - Total	400,000	400,000	400,000	400,000	0%	5,833	72,023	14,800	100,052
70125	Office Equipment/Furniture	0	0	0	0	0%	577	0	0	6,725
75045	Signs	0	0	0	0	0%	847	0	0	7,267
	Commodities - Total	0	0	0	0	0%	1,424	0	0	13,992
81000	Furniture & Equipment	0	0	0	0	0%	79,375	0	0	8,424
81005	Furniture	0	0	0	0	0%	4,150	0	0	0
87010	Building Improvements	1,260,907	860,907	600,000	1,388,165	(9%)	425,390	276,231	240,792	34,652
	Capital Outlay - Total	1,260,907	860,907	600,000	1,388,165	(9%)	508,914	276,231	240,792	43,076
99090	Non-Appropriated Balance	8,179	8,179	0	9,905	(17%)	0	0	0	0
	Miscellaneous Expenditures - Total	8,179	8,179	0	9,905	(17%)	0	0	0	0
92020	Transfer to Equipment Reserve	0	0	0	0	0%	0	0	0	0
92025	Transfer to General	0	400,000	0	0	0%	0	0	0	0
	Transfers - Total	0	400,000	0	0	0%	0	0	0	0
	22630000 - Total	1,669,086	1,669,086	1,000,000	1,798,070	(7%)	516,171	348,254	255,592	157,120
	300 - Total	1,669,086	1,669,086	1,000,000	1,798,070	(7%)	516,171	348,254	255,592	157,120
	226 - Total	0	0	(930,131)	0	0%	(1,391,124)	(1,219,221)	(807,067)	(447,753)

Budget Request

FUND: 235 Emergency Telephone Service

DEPT: 000 NA

ORG KEY: 23500000 Emergency Telephone Services

Object	Description	2019 Budget	2019 Admin Budget	2018 Estimated Budget	2018 Budget	% Change Budget	2018 Actual	2017 Actual	2016 Actual	2015 Actual
31000	Fund Balance	(534,284)	(534,284)	(724,684)	(657,168)	0%	(724,684)	(868,768)	(1,008,940)	(862,876)
41025	911 Emergency Tele Svc Tax	(550,000)	(550,000)	(550,000)	(550,000)	0%	(341,453)	(549,786)	(552,467)	(509,860)
48100	Interest	(5,000)	(5,000)	(3,300)	(4,000)	0%	0	(2,983)	(2,887)	(3,018)
Revenues	- Total	(1,089,284)	(1,089,284)	(1,277,984)	(1,211,168)	0%	(1,066,137)	(1,421,537)	(1,564,294)	(1,375,754)
23500000 - Total		(1,089,284)	(1,089,284)	(1,277,984)	(1,211,168)	0%	(1,066,137)	(1,421,537)	(1,564,294)	(1,375,754)
000 - Total		(1,089,284)	(1,089,284)	(1,277,984)	(1,211,168)	0%	(1,066,137)	(1,421,537)	(1,564,294)	(1,375,754)

Budget Request

FUND: 235 Emergency Telephone Service

DEPT: 300 General Government

ORG KEY: 23530000 Emerg Tele Svc Gen Government

Object	Description	2019 Budget	2019 Admin Budget	2018 Estimated Budget	2018 Budget	% Change Budget	2018 Actual	2017 Actual	2016 Actual	2015 Actual
60140	Training	5,000	5,000	5,000	5,000	0%	0	2,005	0	0
60240	Special Circuits	125,000	125,000	125,000	125,000	0%	61,904	130,638	118,142	108,266
60610	Electric	15,000	15,000	15,000	15,000	0%	8,361	13,611	13,885	11,363
60825	Property Lease	70,000	70,000	65,000	65,000	8%	66,203	63,858	61,115	52,593
60915	Communication Equip Maint	250,000	250,000	40,000	225,000	11%	214,902	18,100	206,944	12,759
60930	Equipment Repairs	9,000	9,000	9,000	9,000	0%	0	25,437	8,232	14,378
60955	Software Maintenance	285,000	285,000	450,000	285,000	0%	84,010	440,042	270,774	130,818
	Contractual - Total	759,000	759,000	709,000	729,000	4%	435,381	693,691	679,090	330,176
82000	Computer Equipment	7,500	7,500	7,500	7,500	0%	6,500	640	7,265	3,910
82025	Software	5,000	5,000	5,000	5,000	0%	0	0	5,398	276
83005	911 Equipment	20,000	20,000	20,000	20,000	0%	0	0	0	30,980
83010	Communications Equipment	2,000	2,000	2,000	2,000	0%	0	0	2,305	0
	Capital Outlay - Total	34,500	34,500	34,500	34,500	0%	6,500	2,945	14,483	35,166
99085	Miscellaneous Expense	295,784	295,784	200	447,668	(34%)	0	217	1,953	1,472
	Miscellaneous Expenditures - Total	295,784	295,784	200	447,668	(34%)	0	217	1,953	1,472
	23530000 - Total	1,089,284	1,089,284	743,700	1,211,168	(10%)	441,881	696,853	695,526	366,814
300	- Total	1,089,284	1,089,284	743,700	1,211,168	(10%)	441,881	696,853	695,526	366,814
235	- Total	0	0	(534,284)	0	0%	(624,256)	(724,684)	(868,768)	(1,008,940)

Budget Request

FUND: 236 Criminal Justice Services

DEPT: 000 NA

ORG KEY: 23600000 Criminal Justice Services

Object	Description	2019 Budget	2019 Admin Budget	2018 Estimated Budget	2018 Budget	% Change Budget	2018 Actual	2017 Actual	2016 Actual	2015 Actual
31000	Fund Balance	(123,077)	(123,077)	(166,481)	(164,398)	0%	(166,481)	(83,925)	(430,047)	(272,893)
40100	AdValorem Tax	(3,039,527)	(3,031,667)	0	(1,609,804)	0%	0	0	0	(807,151)
40105	Real Estate Tax	0	0	(1,453,000)	0	0%	(1,434,569)	(1,460,904)	(924,784)	(612,226)
40110	Personal Property Tax	0	0	(26,900)	0	0%	(26,074)	(30,714)	(21,608)	(2,591)
40115	Public Utility Tax	0	0	(140,000)	0	0%	(140,145)	(157,485)	(104,445)	0
40135	Delinquent Tax	(8,800)	(8,800)	0	(15,000)	0%	0	0	0	(8,595)
40140	Delinquent Real Estate Tax	0	0	(10,000)	0	0%	(12,255)	(8,659)	(15,768)	(6,801)
40145	Delinquent Personal Property T	0	0	(400)	0	0%	(262)	(139)	(423)	(154)
40150	Delinquent State Assessed Tax	0	0	0	0	0%	0	0	0	0
40205	Big Truck Tax	(802)	(802)	(750)	(711)	0%	(681)	(1,091)	(842)	(194)
40210	Commercial Motor Vehicle Tax	(2,800)	(2,800)	(3,000)	(3,500)	0%	(3,525)	(2,827)	(3,806)	(1,917)
40215	Delinquent Big Truck Tax	0	0	(2)	0	0%	(8)	(20)	(14)	(11)
40220	Recreational Vehicle Tax	(1,129)	(1,129)	(1,000)	(1,110)	0%	(593)	(866)	(949)	(566)
40225	Vehicle Rental Excise Tax	(1,600)	(1,600)	(1,500)	(1,000)	0%	(770)	(1,624)	(1,057)	(673)
40230	Motor Vehicle Tax	(142,692)	(142,692)	(125,000)	(152,989)	0%	(74,737)	(113,304)	(129,700)	(100,454)
40235	Watercraft Tax	(866)	(866)	(1,000)	(1,000)	0%	(1,177)	(759)	(1,046)	(341)
40240	Delinquent Watercraft Tax	0	0	0	0	0%	(16)	(21)	(34)	0
43010	City of Lawrence	(25,394)	(25,394)	(26,970)	0	0%	(12,152)	0	0	0
44080	Kansas Youth Advocacy Program	0	0	0	0	0%	(14,722)	(5,855)	0	0
44081	Kansas Voc Train Schitshp Pgm	0	0	0	0	0%	(1,678)	0	0	0
46025	Reimbs from Other Counties	(120,000)	(120,000)	(150,000)	(125,000)	0%	(213,750)	(250,650)	(200,550)	(134,550)
46030	Miscellaneous Reimbursements	(1,000)	(1,000)	(1,000)	(1,000)	0%	(9,431)	(979)	(1,380)	(358)
46040	State Reimbursements	(10,000)	(10,000)	(10,000)	(30,000)	0%	(2,370)	(19,080)	(34,680)	(162,360)

Budget Request

Object	Description	2019 Budget	2019 Admin Budget	2018 Estimated Budget	2018 Budget	% Change Budget	2018 Actual	2017 Actual	2016 Actual	2015 Actual
48100	Interest	(2,600)	(2,600)	(1,700)	(3,000)	0%	0	(2,082)	(1,064)	(2,765)
49000	Miscellaneous Revenues	0	0	0	0	0%	0	0	0	(2,326)
49150	Other Miscellaneous Revenues	(100)	(100)	(100)	(100)	0%	(1,418)	(628)	(74)	(105)
49325	Youth Services Donations	0	0	0	0	0%	0	0	0	0
	Revenues - Total	(3,480,387)	(3,472,527)	(2,118,803)	(2,108,612)	0%	(2,116,815)	(2,141,613)	(1,872,274)	(2,117,033)
49240	Transfer from Other Fund	0	0	(1,093,692)	0	0%	(1,013,692)	0	0	0
	Transfers - Total	0	0	(1,093,692)	0	0%	(1,013,692)	0	0	0
	23600000 - Total	(3,480,387)	(3,472,527)	(3,212,495)	(2,108,612)	0%	(3,130,507)	(2,141,613)	(1,872,274)	(2,117,033)
	000 - Total	(3,480,387)	(3,472,527)	(3,212,495)	(2,108,612)	0%	(3,130,507)	(2,141,613)	(1,872,274)	(2,117,033)

Budget Request

FUND: 236 Criminal Justice Services

DEPT: 456 Youth Services

ORG KEY: 23645600 Youth Services

Object	Description	2019 Budget	2019 Admin Budget	2018 Estimated Budget	2018 Budget	% Change Budget	2018 Actual	2017 Actual	2016 Actual	2015 Actual
50642	Building & Grounds Worker III	0	0	0	36,707	(100%)	0	38,028	43,064	43,696
52010	Correction Officer I	0	0	0	0	0%	16,451	83,402	114,964	72,496
52011	Correction Officer II	420,194	420,194	459,483	287,710	46%	247,628	379,149	363,300	338,869
52012	Correction Officer III	193,776	193,776	203,611	261,482	(26%)	99,155	151,473	128,458	223,229
52013	Correction Officer IV	225,379	225,379	172,281	219,568	3%	104,713	215,922	232,505	180,291
52020	Corrections Officer-Supervisor	188,421	188,421	188,421	182,282	3%	110,376	198,050	200,850	189,799
52040	Detention Operations Manager	0	0	0	70,637	(100%)	0	80,562	75,831	74,519
52070	Juvenile Diversion Officer	0	0	0	0	0%	0	0	24,969	68,152
52075	Juvenile Services Officer	103,836	103,836	80,847	136,273	(24%)	50,083	140,662	51,035	725
52085	Juvenile Services Supervisor	0	0	0	0	0%	0	0	0	0
55640	Asst Director Youth Services	91,496	91,496	91,496	106,592	(14%)	52,973	107,842	103,480	98,787
55730	Director Of Juvenile Detention	0	0	0	117,784	(100%)	0	121,387	121,071	117,826
57510	Admin Services Supervisor	0	0	0	66,649	(100%)	0	67,302	64,660	60,807
57630	Intensive Supv Officer I	0	0	0	0	0%	0	0	0	0
58030	Adjustment To Pay Plan	0	0	0	37,755	(100%)	0	0	0	0
58035	Longevity Pay	0	0	14,600	14,600	(100%)	0	0	0	0
58080	Employee Uniform Allowance	9,450	9,450	11,550	11,550	(18%)	0	0	4,226	10,050
58110	Holiday Pay	54,528	54,528	44,175	44,175	23%	0	0	0	0
58200	Merit Pay	0	0	0	14,378	(100%)	0	0	0	0
58240	On-Call Pay	3,290	3,290	3,290	5,000	(34%)	0	0	0	0
58250	Overtime	14,593	14,593	10,375	11,375	28%	1,587	9,662	10,537	6,713
Personnel - Total		1,304,963	1,304,963	1,280,129	1,624,517	(20%)	682,966	1,593,442	1,538,952	1,485,959
60100	Travel (fka Travel-Training-Ed)	0	0	0	8,180	(100%)	0	3,459	4,170	3,323

Budget Request

Object	Description	2019 Budget	2019 Admin Budget	2018 Estimated Budget	2018 Budget	% Change Budget	2018 Actual	2017 Actual	2016 Actual	2015 Actual
60230	Postage	0	0	0	200	(100%)	0	68	56	74
60300	Printing & Publications	0	0	0	650	(100%)	0	282	418	720
60405	Association Dues	0	0	0	800	(100%)	0	752	449	768
60910	Buildings Maintenance	0	0	0	46,605	(100%)	11,603	32,174	29,021	16,571
60945	Mach & Equip Maintenance	0	0	0	0	0%	0	0	0	2,148
60960	Uniform Maintenance	3,750	3,750	1,800	3,750	0%	648	1,688	2,297	2,774
61085	Medical Services	27,850	27,850	27,850	27,850	0%	6,099	18,771	19,979	20,002
61100	Professional Services	6,500	6,500	2,500	6,500	0%	425	474	0	210
61103	Prof Srv Youth Advocacy Progrm	0	0	0	0	0%	15,006	9,265	0	0
61104	Prof Srv Voc Scholarship Progr	0	0	0	0	0%	1,678	0	0	0
61525	Urinalysis	0	0	0	0	0%	0	0	0	0
69020	Feeding Prisoners	22,000	22,000	18,000	18,000	22%	12,672	15,234	11,090	12,619
69065	Prisoner Care	1,440	1,440	1,200	1,200	20%	84	400	180	261
	- Total	61,540	61,540	51,350	113,735	(46%)	48,214	82,566	67,660	59,469
70130	Office Supplies	0	0	0	5,250	(100%)	0	1,827	2,259	2,743
71030	Food for Clients or Inmates	14,500	14,500	14,500	14,500	0%	5,320	11,569	10,839	11,164
71035	Housekeeping Supplies	0	0	0	0	0%	0	0	0	2,322
71045	Linen & Bedding	0	0	0	0	0%	0	0	0	0
71050	Maintenance Supplies	0	0	0	50,075	(100%)	0	43,612	38,336	43,532
71075	Supplies & Equipment	13,800	13,800	13,800	13,800	0%	5,926	2,646	5,075	9,897
71090	Uniforms	5,200	5,200	5,200	5,200	0%	3,463	3,792	1,972	4,882
79005	Activity Supplies	0	0	0	0	0%	0	0	0	482
79075	Medical Supplies & Equip	2,200	2,200	2,200	2,200	0%	757	1,400	1,380	1,486
79090	Client Supplies	20,750	20,750	20,750	20,750	0%	8,266	16,125	11,817	9,799
	- Total	56,450	56,450	56,450	111,775	(49%)	23,732	80,971	71,677	86,307
81005	Furniture	0	0	4,800	4,800	(100%)	4,406	31,736	4,061	1,252
81010	Equipment	0	0	20,872	0	0%	0	0	0	0

Budget Request

Object	Description	2019 Budget	2019Admin Budget	2018Estimated Budget	2018 Budget	% Change Budget	2018 Actual	2017 Actual	2016 Actual	2015 Actual
87010	Building Improvements	0	0	0	0	0%	0	1,727	0	0
	Capital Outlay - Total	0	0	25,672	4,800	(100%)	4,406	33,463	4,061	1,252
99085	Miscellaneous Expense	0	0	0	157,367	(100%)	0	0	6,000	0
99090	Non-Appropriated Balance	0	0	0	21,418	(100%)	0	0	0	0
	Miscellaneous Expenditures - Total	0	0	0	178,785	(100%)	0	0	6,000	0
92020	Transfer to Equipment Reserve	0	0	0	75,000	(100%)	0	184,691	100,000	54,000
	Transfers - Total	0	0	0	75,000	(100%)	0	184,691	100,000	54,000
	23645600 - Total	1,422,953	1,422,953	1,413,601	2,108,612	(33%)	759,318	1,975,132	1,788,349	1,686,986
456	- Total	1,422,953	1,422,953	1,413,601	2,108,612	(33%)	759,318	1,975,132	1,788,349	1,686,986

Budget Request

FUND: 236 Criminal Justice Services

DEPT: 457 Adult Services

ORG KEY: 23645700 Adult Services

Object	Description	2019 Budget	2019 Admin Budget	2018 Estimated Budget	2018 Budget	% Change Budget	2018 Actual	2017 Actual	2016 Actual	2015 Actual
50860	Surveillance/Resource Officer	0	0	0	0	0%	0	0	0	0
51020	Administrative Officer	35,893	35,893	35,893	0	0%	19,253	0	0	0
51240	Records Assistant	14,595	14,595	14,595	0	0%	7,423	0	0	0
52025	Adult Services Supervisor	55,416	55,416	55,416	0	0%	29,810	0	0	0
52065	Adult Services Officer 1	316,321	316,321	250,675	0	0%	132,241	0	0	0
52066	Adult Services Officer 2	0	0	0	0	0%	0	0	0	0
55640	Asst Director Youth Services	97,530	97,530	97,530	0	0%	43,549	0	0	0
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
58110	Holiday Pay	0	0	0	0	0%	0	0	0	0
58200	Merit Pay	0	0	0	0	0%	0	0	0	0
58240	On-Call Pay	0	0	0	0	0%	0	0	0	0
58250	Overtime	2,500	2,500	3,500	0	0%	1,215	0	0	0
	Personnel - Total	522,255	522,255	457,609	0	0%	233,491	0	0	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	8,000	8,000	8,000	0	0%	0	0	0	0
61205	Care and Treatment Counsel	0	0	0	0	0%	0	0	0	0
61235	Legal Defense	50,000	50,000	50,000	0	0%	4,552	0	0	0
61505	Contracted EMID Services	250,000	250,000	192,000	0	0%	110,265	0	0	0
61525	Urinalysis	21,600	21,600	20,500	0	0%	10,795	0	0	0
	Contractual - Total	329,600	329,600	270,500	0	0%	125,612	0	0	0
71075	Supplies & Equipment	4,200	4,200	5,200	0	0%	1,525	0	0	0

Budget Request

Object	Description	2019 Budget	2019 Admin Budget	2018 Estimated Budget	2018 Budget	% Change Budget	2018 Actual	2017 Actual	2016 Actual	2015 Actual
71090	Uniforms	4,250	4,250	0	0	0%	0	0	0	0
79090	Client Supplies	23,400	23,400	12,000	0	0%	6,571	0	0	0
	Commodities - Total	31,850	31,850	17,200	0	0%	8,096	0	0	0
91020	DCCCA	148,695	148,695	148,695	0	0%	318,695	0	0	0
91030	Bert Nash Comm Mental Hlth Ctr	268,696	268,696	207,312	0	0%	83,825	0	0	0
99085	Miscellaneous Expense	24,800	24,800	14,800	0	0%	0	0	0	0
	Miscellaneous Expenditures - Total	442,191	442,191	370,807	0	0%	402,520	0	0	0
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
	23645700 - Total	1,325,896	1,325,896	1,116,116	0	0%	769,720	0	0	0
457	- Total	1,325,896	1,325,896	1,116,116	0	0%	769,720	0	0	0

Budget Request

FUND: 236 Criminal Justice Services

DEPT: 458 CJS Operations

ORG KEY: 23645800 CJS Operations

Object	Description	2019 Budget	2019 Admin Budget	2018 Estimated Budget	2018 Budget	% Change Budget	2018 Actual	2017 Actual	2016 Actual	2015 Actual
50642	Building & Grounds Worker III	37,166	37,166	37,166	0	0%	19,160	0	0	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	Detention Operations Manager	76,797	76,797	76,797	0	0%	45,386	0	0	0
55730	Director Of Juvenile Detention	127,722	127,722	127,722	0	0%	69,049	0	0	0
57510	Admin Services Supervisor	0	0	0	0	0%	0	0	0	0
57515	Admin Services Manager	72,391	72,391	72,391	0	0%	38,530	0	0	0
58030	Adjustment To Pay Plan	39,055	39,055	0	0	0%	0	0	0	0
58035	Longevity Pay	20,700	12,840	14,600	0	0%	0	0	0	0
58080	Employee Uniform Allowance	1,050	1,050	0	0	0%	0	0	0	0
58110	Holiday Pay	887	887	887	0	0%	0	0	0	0
58200	Merit Pay	20,460	20,460	14,378	0	0%	0	0	0	0
58240	On-Call Pay	1,815	1,815	2,000	0	0%	0	0	0	0
58250	Overtime	1,000	1,000	1,000	0	0%	1,361	0	0	0
Personnel	- Total	399,043	391,183	346,941	0	0%	173,486	0	0	0
60100	Travel (fka Travel-Training-Ed)	26,180	26,180	26,180	0	0%	4,543	0	0	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	200	0	0%	54	0	0	0
60260	Cable	552	552	0	0	0%	0	0	0	0
60300	Printing & Publications	2,650	2,650	1,150	0	0%	777	0	0	0
60405	Association Dues	2,100	2,100	1,800	0	0%	128	0	0	0
60910	Buildings Maintenance	46,605	46,605	49,605	0	0%	13,860	0	0	0

Budget Request

Object	Description	2019 Budget	2019 Admin Budget	2018 Estimated Budget	2018 Budget	% Change Budget	2018 Actual	2017 Actual	2016 Actual	2015 Actual
Contractual	- Total	78,887	78,887	78,935	0	0%	19,362	0	0	0
70130	Office Supplies	8,750	8,750	8,750	0	0%	2,226	0	0	0
71050	Maintenance Supplies	50,075	50,075	50,075	0	0%	29,080	0	0	0
Commodities	- Total	58,825	58,825	58,825	0	0%	31,306	0	0	0
81005	Furniture	9,800	9,800	0	0	0%	0	0	0	0
Capital Outlay	- Total	9,800	9,800	0	0	0%	0	0	0	0
99085	Miscellaneous Expense	155,000	155,000	0	0	0%	0	0	0	0
99090	Non-Appropriated Balance	29,983	29,983	0	0	0%	0	0	0	0
Miscellaneous Expenditures	- Total	184,983	184,983	0	0	0%	0	0	0	0
92020	Transfer to Equipment Reserve	0	0	75,000	0	0%	0	0	0	0
Transfers	- Total	0	0	75,000	0	0%	0	0	0	0
23645800 - Total		731,538	723,678	559,701	0	0%	224,154	0	0	0
458 - Total		731,538	723,678	559,701	0	0%	224,154	0	0	0
236 - Total		0	0	(123,077)	0	(100%)	(1,377,315)	(166,481)	(83,925)	(430,047)

Budget Request

FUND: 240 Ambulance

DEPT: 000 NA

ORG KEY: 24000000 Ambulance, Fire and Medical

Object	Description	2019 Budget	2019 Admin Budget	2018 Estimated Budget	2018 Budget	% Change Budget	2018 Actual	2017 Actual	2016 Actual	2015 Actual
31000	Fund Balance	(215,229)	(215,229)	(511,345)	(229,369)	0%	(511,345)	(125,368)	(137,201)	(15,862)
40100	AdValorem Tax	(5,095,782)	(5,095,782)	0	(4,964,429)	0%	0	0	0	(1,760,079)
40105	Real Estate Tax	0	0	(4,400,000)	0	0%	(4,424,684)	(3,683,359)	(3,031,822)	(1,334,406)
40110	Personal Property Tax	0	0	(73,000)	0	0%	(80,420)	(77,442)	(70,842)	(5,648)
40115	Public Utility Tax	0	0	(417,000)	0	0%	(432,254)	(397,065)	(342,413)	0
40135	Delinquent Tax	(30,000)	(30,000)	0	(35,000)	0%	0	0	0	(20,407)
40140	Delinquent Real Estate Tax	0	0	(21,000)	0	0%	(31,887)	(23,875)	(36,595)	(15,970)
40145	Delinquent Personal Property T	0	0	(1,000)	0	0%	(677)	(321)	(935)	(364)
40150	Delinquent State Assessed Tax	0	0	0	0	0%	0	0	0	0
40205	Big Truck Tax	(2,472)	(2,472)	(2,400)	(2,528)	0%	(2,234)	(2,377)	(2,405)	(548)
40210	Commercial Motor Vehicle Tax	(9,000)	(9,000)	(7,500)	(8,400)	0%	(8,943)	(9,026)	(8,412)	(5,477)
40215	Delinquent Big Truck Tax	0	0	(10)	0	0%	(17)	(49)	(35)	(17)
40220	Recreational Vehicle Tax	(3,482)	(3,482)	(2,798)	(2,798)	0%	(1,621)	(2,608)	(2,169)	(1,616)
40225	Vehicle Rental Excise Tax	(4,000)	(4,000)	(4,300)	(3,400)	0%	(2,375)	(4,096)	(3,467)	(1,468)
40230	Motor Vehicle Tax	(400,100)	(400,100)	(360,000)	(385,729)	0%	(206,449)	(335,843)	(297,806)	(285,599)
40235	Watercraft Tax	(2,672)	(2,672)	(3,100)	(2,521)	0%	(2,969)	(2,490)	(2,280)	(975)
40240	Delinquent Watercraft Tax	0	0	(50)	0	0%	(49)	(48)	(98)	0
43035	Ambulance Fees	(2,400,000)	(2,400,000)	(3,000,000)	(2,400,000)	0%	(1,823,939)	(2,338,991)	(1,779,267)	(2,417,838)
46030	Miscellaneous Reimbursements	(5,000)	(5,000)	(5,000)	(5,000)	0%	(4,586)	(23,357)	(9,098)	(9,989)
Revenues	- Total	(8,167,737)	(8,167,737)	(8,808,503)	(8,039,174)	0%	(7,534,449)	(7,026,314)	(5,724,846)	(5,876,261)
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
24000000	- Total	(8,167,737)	(8,167,737)	(8,808,503)	(8,039,174)	0%	(7,534,449)	(7,026,314)	(5,724,846)	(5,876,261)

Budget Request

Object	Description	2019 Budget	2019Admin Budget	2018Estimated Budget	2018 Budget	% Change Budget	2018Actual	2017Actual	2016Actual	2015Actual
000	- Total	(8,167,737)	(8,167,737)	(8,808,503)	(8,039,174)	0%	(7,534,449)	(7,026,314)	(5,724,846)	(5,876,261)

Budget Request

FUND: 240 Ambulance

DEPT: 460 Fire & Medical

ORG KEY: 24046000 Fire & Medical Services

Object	Description	2019 Budget	2019 Admin Budget	2018 Estimated Budget	2018 Budget	% Change Budget	2018 Actual	2017 Actual	2016 Actual	2015 Actual
60100	Travel (fka Travel-Training-Eq)	2,500	2,500	2,500	2,500	0%	7,194	1,158	1,535	17,700
60110	Education	2,500	2,500	2,500	2,500	0%	920	2,510	2,455	1,075
60115	Meals	500	500	500	500	0%	1,461	249	446	0
60140	Training	500	500	500	500	0%	2,325	198	65	535
60240	Special Circuits	0	0	0	0	0%	0	121	331	110
60405	Association Dues	7,000	7,000	7,000	7,000	0%	830	6,816	2,466	3,829
60500	Insurance	26,547	26,547	27,896	27,896	(5%)	11,623	13,948	22,019	13,469
60600	Utilities	9,000	9,000	9,000	9,000	0%	5,246	8,831	7,146	7,055
60805	Building Rental	2,800	2,800	2,800	2,800	0%	2,800	0	2,750	2,750
60955	Software Maintenance	29,606	29,606	35,966	35,966	(18%)	20,083	9,300	19,682	20,765
61075	Medical Claims Position	230,386	230,386	213,074	213,074	8%	108,011	199,930	139,331	137,848
61080	Medical Director	50,000	50,000	34,000	18,000	178%	9,000	18,000	18,000	18,000
61095	Lt Positions Eudora EMS	0	0	0	0	0%	0	5,125	0	0
61100	Professional Services	25,000	25,000	25,000	25,000	0%	8,516	20,709	19,012	35,956
61110	Sexual Assault Exam Fees	0	0	0	0	0%	0	0	680	0
Contractual	- Total	386,339	386,339	360,736	344,736	12%	178,009	286,895	235,917	259,091
70125	Office Equipment/Furniture	0	0	0	0	0%	0	170	6,554	0
79075	Medical Supplies & Equip	230,000	230,000	160,000	160,000	44%	106,454	199,233	186,123	313,921
Commodities	- Total	230,000	230,000	160,000	160,000	44%	106,454	199,403	192,677	313,921
83025	Medical Equipment	50,000	50,000	38,000	38,000	32%	10,431	85,898	35,681	10,463
86005	Hazardous Materials	60,000	60,000	60,000	60,000	0%	381	65,197	32,031	29,709
Capital Outlay	- Total	110,000	110,000	98,000	98,000	12%	10,812	151,095	67,712	40,172
94010	City Lawrence EMS Service	5,718,943	5,718,943	5,193,824	5,193,824	10%	2,289,093	4,733,836	5,021,531	4,531,093

Budget Request

Object	Description	2019 Budget	2018 Admin Budget	2018 Estimated Budget	2018 Budget	% Change Budget	2018 Actual	2017 Actual	2016 Actual	2015 Actual
94011	Eudora Expansion EMS Service	947,955	947,955	905,300	905,300	5%	438,155	657,605	81,343	0
99085	Miscellaneous Expense	0	0	0	0	0%	0	200	297	906
	Miscellaneous Expenditures - Total	6,666,898	6,666,898	6,099,124	6,099,124	9%	2,727,248	5,391,641	5,103,171	4,531,999
92030	Transfer to Other Fund	774,500	774,500	1,875,414	1,337,314	(42%)	1,337,314	485,935	0	593,877
	Transfers - Total	774,500	774,500	1,875,414	1,337,314	(42%)	1,337,314	485,935	0	593,877
24046000	- Total	8,167,737	8,167,737	8,593,274	8,039,174	2%	4,359,838	6,514,969	5,599,477	5,739,060
460	- Total	8,167,737	8,167,737	8,593,274	8,039,174	2%	4,359,838	6,514,969	5,599,477	5,739,060
240	- Total	0	0	(215,229)	0	0%	(3,174,610)	(511,345)	(125,368)	(137,201)

Budget Request

FUND: 245 Motor Vehicle Operations

DEPT: 000 NA

ORG KEY: 24500000 Motor Vehicle Operations

Object	Description	2019 Budget	2019 Admin Budget	2018 Estimated Budget	2018 Budget	% Change Budget	2018 Actual	2017 Actual	2016 Actual	2015 Actual
31000	Fund Balance	(115,443)	(115,443)	(95,892)	(81,759)	0%	(95,892)	(122,469)	(153,619)	(65,180)
42550	Treasurer Fees	(750,000)	(860,172)	(750,000)	(750,000)	0%	(433,921)	(766,927)	(751,329)	(751,625)
	- Total	(865,443)	(975,615)	(845,892)	(831,759)	0%	(529,814)	(889,396)	(904,948)	(816,806)
24500000	- Total	(865,443)	(975,615)	(845,892)	(831,759)	0%	(529,814)	(889,396)	(904,948)	(816,806)
000	- Total	(865,443)	(975,615)	(845,892)	(831,759)	0%	(529,814)	(889,396)	(904,948)	(816,806)

Budget Request

FUND: 245 Motor Vehicle Operations

DEPT: 313 Treasurer

ORG KEY: 24531300 Treasurer Motor Vehicle

Object	Description	2019 Budget	2019Admin Budget	2018Estimated Budget	2018 Budget	% Change Budget	2018 Actual	2017 Actual	2016 Actual	2015 Actual
50110	Assistant Motor Vehicle Supv	65,706	65,706	65,706	63,287	4%	35,261	64,507	62,741	54,569
50160	Registration/Tax Clerk I	28,962	28,962	28,962	28,167	3%	12,227	39,202	16,989	21,609
50161	Registration/Tax Clerk II	335,482	335,482	335,482	290,274	16%	177,759	292,524	278,398	249,213
50162	Registration/Tax Clerk III	181,531	181,531	181,531	223,353	(19%)	97,482	214,463	187,668	191,275
51180	Office Clerk	0	0	0	8,000	(100%)	0	0	4,523	20,601
54560	County Treasurer	0	0	0	0	0%	1,844	46,760	45,397	43,300
57580	Deputy Treasurer	60,718	60,718	60,718	58,944	3%	32,546	58,696	58,221	48,812
58030	Adjustment To Pay Plan	16,016	16,016	0	18,663	(14%)	0	0	0	0
58035	Longevity Pay	8,650	6,920	9,050	9,050	(4%)	0	0	0	0
58200	Merit Pay	6,884	6,884	0	7,107	(3%)	0	0	0	0
58250	Overtime	6,000	6,000	6,000	6,000	0%	2,044	5,394	5,750	5,884
	Personnel - Total	709,949	708,219	687,449	712,845	0%	359,163	721,546	659,688	635,262
60100	Travel (fkaTravel-Training-Ed)	2,750	2,750	2,000	3,250	(15%)	1,758	2,861	2,946	4,347
60240	Special Circuits	800	800	700	1,200	(33%)	379	424	359	869
60405	Association Dues	350	350	250	550	(36%)	250	0	350	115
60410	Subscriptions	250	250	250	400	(38%)	225	220	164	11
60805	Building Rental	35,000	35,000	32,500	34,000	3%	30,367	30,155	30,315	17,160
60948	Other Maintenance	1,000	1,000	800	2,500	(60%)	0	612	3,140	264
61100	Professional Services	0	0	0	500	(100%)	0	0	0	0
69045	Microfilming	1,250	1,250	500	1,750	(29%)	40	0	1,777	256
	Contractual - Total	41,400	41,400	37,000	44,150	(6%)	33,020	34,272	39,052	23,021
70130	Office Supplies	1,850	1,850	1,500	2,250	(18%)	929	26	1,801	1,453
70140	Special Forms	5,000	5,000	3,500	5,000	0%	32	2,135	3,538	3,451

Budget Request

Object	Description	2019 Budget	2019 Admin Budget	2018 Estimated Budget	2018 Budget	% Change Budget	2018 Actual	2017 Actual	2016 Actual	2015 Actual
Commodities	- Total	6,850	6,850	5,000	7,250	(6%)	961	2,161	5,340	4,904
87010	Building Improvements	0	0	0	0	0%	0	34,500	0	0
Capital Outlay	- Total	0	0	0	0	0%	0	34,500	0	0
94003	Tax Refund	0	0	0	0	0%	51	25	0	0
99085	Miscellaneous Expense	106,244	116,416	0	66,514	60%	0	0	0	0
	Miscellaneous Expenditures - Total	106,244	116,416	0	66,514	60%	51	25	0	0
92020	Transfer to Equipment Reserve	1,000	1,000	1,000	1,000	0%	0	1,000	1,000	0
92025	Transfer to General	0	101,730	0	0	0%	0	0	77,400	0
	Transfers - Total	1,000	102,730	1,000	1,000	0%	0	1,000	78,400	0
24531300 - Total		865,443	975,615	730,449	831,759	4%	393,196	793,504	782,479	663,187
313 - Total		865,443	975,615	730,449	831,759	4%	393,196	793,504	782,479	663,187
245 - Total		0	0	(115,443)	0	0%	(136,618)	(95,892)	(122,469)	(153,619)

Budget Request

FUND: 256 Workers Compensation

DEPT: 000 NA

ORG KEY: 25600000 Workers Compensation

Object	Description	2019 Budget	2019 Admin Budget	2018 Estimated Budget	2018 Budget	% Change Budget	2018 Actual	2017 Actual	2016 Actual	2015 Actual
31000	Fund Balance	(565,966)	(565,966)	(571,966)	(570,475)	0%	(571,966)	(497,855)	(530,226)	(375,900)
43010	City of Lawrence	0	0	(3,000)	(3,000)	0%	0	0	0	(937)
46030	Miscellaneous Reimbursements	(20,000)	(20,000)	(10,000)	(20,000)	0%	(1,039)	(2,445)	0	0
46050	Law Library Reimbursements	(200)	(200)	(200)	(200)	0%	0	0	0	(30)
48100	Interest	(1,100)	(1,100)	(800)	(1,300)	0%	0	(439)	(799)	(1,115)
49000	Miscellaneous Revenues	0	0	0	0	0%	(16)	(60)	(139)	(63)
49150	Other Miscellaneous Revenues	0	0	0	0	0%	(46)	(11,548)	(5,027)	(2,327)
Revenues	- Total	(587,266)	(587,266)	(585,966)	(594,975)	0%	(573,067)	(512,348)	(536,191)	(380,373)
49200	Transfers In	0	0	0	0	0%	0	0	0	0
49210	Transfer from General	0	0	0	0	0%	0	(51,000)	0	0
49225	Transfer from Employee Benefit	0	0	0	0	0%	0	0	0	0
49240	Transfer from Other Fund	(575,000)	(575,000)	(475,000)	(475,000)	0%	0	(430,000)	(275,000)	(275,000)
Transfers	- Total	(575,000)	(575,000)	(475,000)	(475,000)	0%	0	(481,000)	(275,000)	(275,000)
25600000 - Total		(1,162,266)	(1,162,266)	(1,060,966)	(1,069,975)	0%	(573,067)	(993,348)	(811,191)	(655,373)
000 - Total		(1,162,266)	(1,162,266)	(1,060,966)	(1,069,975)	0%	(573,067)	(993,348)	(811,191)	(655,373)

Budget Request

FUND: 256 Workers Compensation

DEPT: 300 General Government

ORG KEY: 25630000 General Government

Object	Description	2019 Budget	2019 Admin Budget	2018 Estimated Budget	2018 Budget	% Change Budget	2018 Actual	2017 Actual	2016 Actual	2015 Actual
58290	Workmen's Compensation	300,000	300,000	300,000	250,000	20%	261,842	300,020	208,461	88,282
Personnel	- Total	300,000	300,000	300,000	250,000	20%	261,842	300,020	208,461	88,282
60100	Travel (fka Travel-Training-Ed)	0	0	0	0	0%	0	0	44	0
60510	Risk Management Insurance	85,000	85,000	85,000	80,000	6%	89,313	83,297	77,823	2,884
61085	Medical Services	10,000	10,000	10,000	10,000	0%	2,155	5,890	8,258	8,980
61100	Professional Services	767,266	767,266	100,000	729,975	5%	12,500	32,175	18,750	25,000
Contractual	- Total	862,266	862,266	195,000	819,975	5%	103,968	121,362	104,875	36,864
25630000	- Total	1,162,266	1,162,266	495,000	1,069,975	9%	365,810	421,382	313,336	125,146
300	- Total	1,162,266	1,162,266	495,000	1,069,975	9%	365,810	421,382	313,336	125,146
256	- Total	0	0	(565,966)	0	0%	(207,257)	(571,966)	(497,855)	(530,226)

Budget Request

FUND: 301 Bond & Interest

DEPT: 000 NA

ORG KEY: 30100000 Bond & Interest

Object	Description	2019 Budget	2019 Admin Budget	2018 Estimated Budget	2018 Budget	% Change Budget	2018 Actual	2017 Actual	2016 Actual	2015 Actual
31000	Fund Balance	(484,488)	(484,488)	(467,026)	(155,539)	0%	(467,026)	(146,352)	(234,969)	(276,989)
40105	Real Estate Tax	0	0	0	0	0%	0	0	0	(75,785)
40120	Special Assessments	(307,313)	(307,313)	(303,117)	(303,117)	0%	(286,761)	(343,178)	(208,916)	(236,341)
40135	Delinquent Tax	(100)	(100)	(100)	0	0%	0	0	0	(11)
40140	Delinquent Real Estate Tax	(95)	(95)	(95)	(95)	0%	0	(270,097)	(93)	(76)
40145	Delinquent Personal Property T	(5)	(5)	(5)	(5)	0%	(1)	(12)	(12)	(3)
40150	Delinquent State Assessed Tax	0	0	0	0	0%	0	0	0	0
40155	Delinquent Special Assessments	0	0	(27,000)	0	0%	(26,619)	0	(33,047)	(14,242)
40215	Delinquent Big Truck Tax	0	0	0	0	0%	0	0	0	0
	Revenues - Total	(792,001)	(792,001)	(797,343)	(458,756)	0%	(780,406)	(759,640)	(477,037)	(603,448)
30100000 - Total		(792,001)	(792,001)	(797,343)	(458,756)	0%	(780,406)	(759,640)	(477,037)	(603,448)
000 - Total		(792,001)	(792,001)	(797,343)	(458,756)	0%	(780,406)	(759,640)	(477,037)	(603,448)

Budget Request

FUND: 301 Bond & Interest

DEPT: 300 General Government

ORG KEY: 30130000 General Government

Object	Description	2019 Budget	2019 Admin Budget	2018 Estimated Budget	2018 Budget	% Change Budget	2018 Actual	2017 Actual	2016 Actual	2015 Actual
94020	State of Kansas	38,800	38,800	38,800	38,800	0%	19,400	38,800	77,600	19,400
99015	Bond Interest	88,655	88,655	94,055	94,055	(6%)	47,028	53,676	103,085	109,079
99020	Bond Principal	180,000	180,000	170,000	170,000	6%	0	200,138	150,000	240,000
99025	Bond Process Fees	30,000	30,000	10,000	30,000	0%	0	0	0	0
99030	Cash Basis Reserve	454,546	454,546	0	125,901	261%	0	0	0	0
	Miscellaneous Expenditures - Total	792,001	792,001	312,855	458,756	73%	66,428	292,614	330,685	368,479
	30130000 - Total	792,001	792,001	312,855	458,756	73%	66,428	292,614	330,685	368,479
300	- Total	792,001	792,001	312,855	458,756	73%	66,428	292,614	330,685	368,479
301	- Total	0	0	(484,488)	0	0%	(713,979)	(467,026)	(146,352)	(234,969)

Budget Request

FUND: 302 Local County Sales Tax 1%

DEPT: 000 NA

ORG KEY: 3020000 Local County Sales Tax 1%

Object	Description	2019 Budget	2019 Admin Budget	2018 Estimated Budget	2018 Budget	% Change Budget	2018 Actual	2017 Actual	2016 Actual	2015 Actual
31000	Fund Balance	(3,080,054)	(3,080,054)	(2,326,760)	(2,326,499)	0%	(2,326,760)	(960,359)	(1,057,579)	(2,915,968)
40105	Real Estate Tax	0	0	0	0	0%	0	0	0	(12,312)
40120	Special Assessments	0	0	0	0	0%	(180)	(262)	(31,442)	(31,018)
40150	Delinquent State Assessed Tax	0	0	0	0	0%	0	0	0	0
41020	1% County Sales Tax	0	0	0	0	0%	(3,550,000)	(2,790,100)	(2,400,000)	(2,400,000)
43010	City of Lawrence	0	0	0	0	0%	0	0	0	0
Revenues	- Total	(3,080,054)	(3,080,054)	(2,326,760)	(2,326,499)	0%	(5,876,940)	(3,750,720)	(3,489,021)	(5,359,298)
49210	Transfer from General	0	0	0	0	0%	0	0	(500,000)	0
49215	Transfer from General/Sales Tax	(3,600,000)	(3,600,000)	(3,350,000)	(3,350,000)	0%	0	0	0	0
Transfers	- Total	(3,600,000)	(3,600,000)	(3,350,000)	(3,350,000)	0%	0	0	(500,000)	0
30200000 - Total		(6,680,054)	(6,680,054)	(5,676,760)	(5,676,499)	0%	(5,876,940)	(3,750,720)	(3,989,021)	(5,359,298)
000 - Total		(6,680,054)	(6,680,054)	(5,676,760)	(5,676,499)	0%	(5,876,940)	(3,750,720)	(3,989,021)	(5,359,298)

Budget Request

FUND: 302 Local County Sales Tax 1%

DEPT: 300 General Government

ORG KEY: 30230000 General Government

Object	Description	2019 Budget	2019Admin Budget	2018Estimated Budget	2018 Budget	% Change Budget	2018Actual	2017Actual	2016 Actual	2015Actual
99015	Bond Interest	581,869	581,869	616,706	616,706	(6%)	312,684	633,960	688,663	781,719
99020	Bond Principal	1,765,000	1,765,000	1,980,000	1,980,000	(11%)	990,000	790,000	2,340,000	3,520,000
99085	Miscellaneous Expense	4,333,185	4,333,185	0	3,079,793	41%	0	0	0	0
	Miscellaneous Expenditures - Total	6,680,054	6,680,054	2,596,706	5,676,499	18%	1,302,684	1,423,960	3,028,663	4,301,719
30230000 - Total		6,680,054	6,680,054	2,596,706	5,676,499	18%	1,302,684	1,423,960	3,028,663	4,301,719
300 - Total		6,680,054	6,680,054	2,596,706	5,676,499	18%	1,302,684	1,423,960	3,028,663	4,301,719
302 - Total		0	0	(3,080,054)	0	0%	(4,574,256)	(2,326,760)	(960,359)	(1,057,579)

Budget Request

FUND: 603 Register Of Deeds Technology

DEPT: 000 NA

ORG KEY: 60300000 ROD Technology

Object	Description	2019 Budget	2019 Admin Budget	2018 Estimated Budget	2018 Budget	% Change Budget	2018 Actual	2017 Actual	2016 Actual	2015 Actual
31000	Fund Balance	(379,575)	(379,575)	(288,575)	(321,140)	0%	(288,575)	(308,840)	(556,533)	(380,179)
42100	County Clerk Fees	(34,000)	(34,000)	(34,000)	(34,000)	0%	(18,961)	(32,291)	(35,170)	(21,296)
42400	Register of Deeds Fees	(135,000)	(135,000)	(135,000)	(135,000)	0%	(75,844)	(129,002)	(140,749)	(85,226)
42550	Treasurer Fees	(34,000)	(34,000)	(34,000)	(34,000)	0%	(18,961)	(32,553)	(34,814)	(21,296)
48100	Interest	(2,500)	(2,500)	(2,500)	(2,500)	0%	0	(1,573)	(2,014)	(1,507)
	- Total	(585,075)	(585,075)	(494,075)	(526,640)	0%	(402,341)	(504,258)	(769,279)	(509,503)
60300000	- Total	(585,075)	(585,075)	(494,075)	(526,640)	0%	(402,341)	(504,258)	(769,279)	(509,503)
000	- Total	(585,075)	(585,075)	(494,075)	(526,640)	0%	(402,341)	(504,258)	(769,279)	(509,503)

Budget Request

FUND: 603 Register Of Deeds Technology

DEPT: 305 County Clerk

ORG KEY: 60330510 County Clerk Tech

Object	Description	2019 Budget	2019Admin Budget	2018Estimated Budget	2018 Budget	% Change Budget	2018 Actual	2017 Actual	2016 Actual	2015 Actual
42100	County Clerk Fees	0	0	0	0	0%	0	0	96	(12,026)
	Revenues - Total	0	0	0	0	0%	0	0	96	(12,026)
82000	Computer Equipment	0	0	2,500	0	0%	2,494	3,884	5,953	0
	Capital Outlay - Total	0	0	2,500	0	0%	2,494	3,884	5,953	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
	60330510 - Total	0	0	2,500	0	0%	2,494	3,884	6,048	(12,026)
	305 - Total	0	0	2,500	0	0%	2,494	3,884	6,048	(12,026)

Budget Request

FUND: 603 Register Of Deeds Technology

DEPT: 310 Register of Deeds

ORG KEY: 60331000 ROD Technology

Object	Description	2019 Budget	2019Admin Budget	2018Estimated Budget	2018 Budget	% Change Budget	2018 Actual	2017 Actual	2016 Actual	2015 Actual
42400	Register of Deeds Fees	0	0	0	0	0%	0	0	302	(50,018)
	Revenues - Total	0	0	0	0	0%	0	0	302	(50,018)
60947	Office Equipment Maintenance	0	0	50,000	0	0%	15,843	4,695	16,814	7,931
61100	Professional Services	33,450	33,450	15,000	55,550	(40%)	1,140	2,961	3,321	14,422
	Contractual - Total	33,450	33,450	65,000	55,550	(40%)	16,983	7,656	20,135	22,353
81010	Equipment	0	0	20,000	0	0%	4,264	8,019	3,932	2,971
82000	Computer Equipment	100,000	100,000	0	100,000	0%	0	15,431	4,424	1,982
82025	Software	27,500	27,500	15,000	15,000	83%	12,500	72,300	65,320	0
82030	Technology Hardware/Software	10,000	10,000	0	20,000	(50%)	0	0	37,006	0
	Capital Outlay - Total	137,500	137,500	35,000	135,000	2%	16,764	95,750	110,682	4,953
92020	Transfer to Equipment Reserve	0	0	0	0	0%	0	100,000	300,000	0
	Transfers - Total	0	0	0	0	0%	0	100,000	300,000	0
	60331000 - Total	170,950	170,950	100,000	190,550	(10%)	33,747	203,406	431,119	(22,712)
310	- Total	170,950	170,950	100,000	190,550	(10%)	33,747	203,406	431,119	(22,712)

Budget Request

FUND: 603 Register Of Deeds Technology

DEPT: 313 Treasurer

ORG KEY: 60331300 Treasurer Tech

Object	Description	2019 Budget	2019 Admin Budget	2018 Estimated Budget	2018 Budget	% Change Budget	2018 Actual	2017 Actual	2016 Actual	2015 Actual
42550	Treasurer Fees	0	0	0	0	0%	0	0	76	(12,294)
	Revenues - Total	0	0	0	0	0%	0	0	76	(12,294)
81010	Equipment	2,500	2,500	0	2,500	0%	0	543	0	0
82000	Computer Equipment	6,000	6,000	0	6,000	0%	5,250	7,851	23,195	0
	Capital Outlay - Total	8,500	8,500	0	8,500	0%	5,250	8,394	23,195	0
92020	Transfer to Equipment Reserve	12,000	12,000	12,000	12,000	0%	0	0	0	0
	Transfers - Total	12,000	12,000	12,000	12,000	0%	0	0	0	0
	60331300 - Total	20,500	20,500	12,000	20,500	0%	5,250	8,394	23,271	(12,294)
313	- Total	20,500	20,500	12,000	20,500	0%	5,250	8,394	23,271	(12,294)
603	- Total	(393,625)	(393,625)	(379,575)	(315,590)	0%	(360,850)	(288,575)	(308,840)	(556,533)

Budget Request

FUND: 604 Ambulance Capital Reserve

DEPT: 000 NA

ORG KEY: 60400000 Ambulance Capital Reserve

Object	Description	2019 Budget	2019 Admin Budget	2018 Estimated Budget	2018 Budget	% Change Budget	2018 Actual	2017 Actual	2016 Actual	2015 Actual
31000	Fund Balance	(1,251,831)	(1,251,831)	(374,999)	(410,951)	0%	(374,999)	(824,664)	(798,104)	(957,188)
45010	Sale of Equipment	0	0	0	0	0%	(9,300)	0	0	0
48100	Interest	0	0	0	0	0%	0	(1,544)	(2,760)	(2,711)
49000	Miscellaneous Revenues	0	0	0	0	0%	0	0	0	0
	Revenues - Total	(1,251,831)	(1,251,831)	(374,999)	(410,951)	0%	(384,299)	(826,208)	(800,864)	(959,899)
49200	Transfers In	0	0	0	0	0%	0	0	0	0
49240	Transfer from Other Fund	(774,500)	(774,500)	(1,875,414)	(1,216,000)	0%	(1,337,314)	(485,935)	0	(593,877)
	Transfers - Total	(774,500)	(774,500)	(1,875,414)	(1,216,000)	0%	(1,337,314)	(485,935)	0	(593,877)
	60400000 - Total	(2,026,331)	(2,026,331)	(2,250,413)	(1,626,951)	0%	(1,721,613)	(1,312,143)	(800,864)	(1,553,776)
	000 - Total	(2,026,331)	(2,026,331)	(2,250,413)	(1,626,951)	0%	(1,721,613)	(1,312,143)	(800,864)	(1,553,776)

Budget Request

FUND: 604 Ambulance Capital Reserve

DEPT: 460 Fire & Medical

ORG KEY: 60446000 Fire & Medical

Object	Description	2019 Budget	2019 Admin Budget	2018 Estimated Budget	2018 Budget	% Change Budget	2018 Actual	2017 Actual	2016 Actual	2015 Actual
82000	Computer Equipment	0	0	0	0	0%	23,240	0	0	0
83025	Medical Equipment	236,683	236,683	61,414	61,414	285%	0	422,496	0	56,519
85000	Motor Vehicles	1,789,648	1,789,648	650,000	1,565,537	14%	0	514,648	(23,800)	699,153
87010	Building Improvements	0	0	287,168	0	0%	0	0	0	0
Capital Outlay - Total		2,026,331	2,026,331	988,582	1,626,951	25%	23,240	937,144	(23,800)	755,673
60446000 - Total		2,026,331	2,026,331	988,582	1,626,951	25%	23,240	937,144	(23,800)	755,673
460 - Total		2,026,331	2,026,331	988,582	1,626,951	25%	23,240	937,144	(23,800)	755,673
604 - Total		0	0	(1,251,831)	0	0%	(1,698,373)	(374,999)	(824,664)	(798,104)

Levies on Behalf of Another Political or Governmental Subdivision

26. Other tax entity levy - 2019 budget:	+	0
Other tax entity levy - 2019 budget:	+	0
Other tax entity levy - 2019 budget:	+	0
27. Total Levies on Behalf of Another Political or Governmental Subdivision	+	<u>0</u>
28. Total Computed Tax Levy		<u>62,476,400</u>
Computation of 2.5% delinquency rate		64,038,310

Other Tests - Property Tax Decline

Note - In order to use the test, there must be a decline in tax revenues in at least one of the years listed below.

2015 Tax Levy (Less Levy for other Governmental Units)	411,098	
2016 Tax Levy (Less Levy for other Governmental Units)	444,092	None
2017 Tax Levy (Less Levy for other Governmental Units)	416,018	None
2018 Tax Levy (Less Levy for other Governmental Units)	416,018	None
Average Tax Levy (last three years)	45.376	
CPI Adjustment of 0.014	0.635	
Average Tax Levy Adjusted by CPI	46.011	
2019 Total Tax Levy (Less Levy for Other Governmental Units)	416,018	

Exemption from Election Requirement No

Other Tests - Lost Valuation Test

Assessed Valuation Loss	0	
2019 Tax Levy (Less Levy for other Governmental Units)		
2018 Tax Levy (Less Levy for other Governmental Units)		
Change in Levy	0	
CPI Adjustment		845,501
2019 Mill Rate (Less Mills for other Governmental Units)		
Loss of Assessed Valuation Multiplied by 2019 Mill Rate		<u>0</u>
Total Adjustment for Loss of Assessed Valuation		845,501

Exemption from Election Requirement Yes

Computation to Determine Limit for 2019

	Amount of Levy
1. Total tax levy amount in 2018 budget	+ \$ <u>60,392,930</u>
2. Other tax entity levy in 2018 budget	- \$ _____
Other tax entity levy in 2018 budget	- \$ _____
3. Net tax levy	\$ <u>60,392,930</u>

2019 Budget Percentage Adjustments

4. New improvements for 2018 :	+ <u>13,212,876</u>	
5. Increase in personal property for 2018 :		
5a. Personal property 2018	+ <u>20,096,647</u>	
5b. Personal property 2017	- <u>20,564,698</u>	
5c. Increase in personal property (5a minus 5b)	+ <u>0</u>	
		(Use Only if > 0)
6. Valuation of property that has changed in use during 2018 :	+ <u>412,968</u>	
7. Expiration of property tax abatements	+ <u>0</u>	
8. Expiration of TIF, Rural Housing, and NR Districts (Incremental assessed value over base)	+ _____	
9. Total valuation adjustment (sum of 4, 5c, 6d, 7, 8 & 9)	<u>13,625,844</u>	
10. Total estimated valuation July 1, 2018	<u>1,382,052,821</u>	
11. Percentage adjustment factor - Line 10 / (Line 11 - Line 10))	<u>0.0100</u>	
12. Percentage adjustment increase (12 times 3)	+ \$ <u>601,351</u>	
13. Consumer Price Index for all urban consumers for calendar year 2017 (5 year average)	<u>1.40%</u>	
14. Consumer Price Index adjustment (Line 3 times Line 14)	\$ <u>845,501</u>	
15. Total Percentage Adjustments	\$ <u>1,446,852</u>	

Schedule of Transfers

Expenditure Fund Transferred From:	Receipt Fund Transferred To:	Actual Amount for 2017	Current Amount for 2018	Proposed Amount for 2019	Transfers Authorized by Statute
General - Co Clerk	Equipment Reserve	-	200,000	-	19-119
General - Co Clerk Elections	Equipment Reserve	200,000	-	-	19-119
General - Emergency Management	Equipment Reserve	45,000	45,000	45,000	19-119
General - Fairgrounds	Equipment Reserve	30,000	30,000	60,000	19-119
General - First Responders	Equipment Reserve	-	-	-	19-119
General - First Responders RIT	Equipment Reserve	-	5,000	5,000	19-119
General - Fleet Operations	Equipment Reserve	25,000	25,000	25,000	19-119
General - Heritage Conservation	Equipment Reserve	139,530	-	-	19-119
General - Information Technology	Equipment Reserve	45,000	40,000	50,000	19-119
General - Maintenance	Equipment Reserve	25,000	25,000	30,000	19-119
General - Noxious Weeds	Equipment Reserve	20,000	20,000	45,000	19-119
General - Parks	Equipment Reserve	25,000	25,000	-	19-119
General - Sheriff Operations	Equipment Reserve	460,000	326,500	372,500	19-119
General - Sheriff Jail	Equipment Reserve	505,000	505,000	172,000	19-119
General - Sustainability Mgmt	Equipment Reserve	26,914	-	-	19-119
General - Treasurer	Equipment Reserve	1,000	1,000	1,000	19-119
General - Zoning	Equipment Reserve	20,000	8,000	6,000	19-119
General - CIP	Capital Improvement Pr	5,989,483	6,339,494	6,446,902	19-120
General-Sheriff Inmate	Sheriff's Special Use	48,273	-	-	12-197
General - Transfers Out	Sales Tax Fund	2,790,100	3,550,000	3,600,000	12-197
General - Transfers Out	Employee Benefit	559,900	-	-	12-197
General - Transfers Out	Special Liability	150,000	-	-	12-197
General - Transfers Out	Special Building	80,000	-	-	12-197
General - Transfers Out	Worker's Compensation	51,000	-	-	12-2615
General - Transfers Out	Grants	49,324	-	-	12-197
General - Transfers Out	Equipment Reserve	600,080	180,000	-	19-119
General - Transfers Out	Other Fund-CJS	-	1,093,692	-	12-197
Ambulance	Ambulance Capital Rese	485,935	1,875,414	774,500	19-119
Emergency Telephone	Equipment Reserve	-	-	-	19-119
Employee Benefits	Workers Compensation	-	-	-	12-2615
Road & Bridge	Equipment Reserve	625,000	625,000	625,000	19-119
Road & Bridge	Special Highway	485,700	-	-	68-590
Special Liability	Workers Compensation	430,000	475,000	575,000	12-2615
Criminal Justice Service fka YS	Equipment Reserve	184,691	75,000	-	19-119
Motor Vehicle Operations	General	-	-	-	8-145
Motor Vehicle Operations	Equipment Reserve	1,000	1,000	1,000	19-119
	Total	14,097,930	15,470,100	12,833,902	
	Adjustments*				
	Adjusted Totals	14,097,930	15,470,100	12,833,902	

*Note: Adjustments are required only if the transfer is being made in 2018 and/or 2019 from a non-budgeted fund.

STATEMENT OF INDEBTEDNESS

Type of Debt	Date of Issue	Date of Retirement	Interest Rate %	Amount Issued	Beginning Amount Outstanding Jan 1, 2018	Date Due		Amount Due 2018		Amount Due 2019	
						Interest	Principal	Interest	Principal	Interest	Principal
General Obligation:											
Bond & Interet Fund											
Series 2008A N 600 Road Improvement	9/30/2008	9/1/2028	4.75	280,000	185,000	Mar	Sept	8,488	15,000	7,888	15,000
Series 2009A SE Lawr Sanitary Sewer	9/28/2009	9/1/2030	4.25	2,445,000	1,950,000	Mar	Sept	77,450	120,000	73,550	125,000
Series 2012D N 900 Road & Yr 3 Lat 4&5	8/1/2012	8/1/2021	2.55	240,000	110,000	Feb	Aug	2,805	25,000	2,168	30,000
Series 2012E Yankee Tank CID	8/28/2012	8/1/2032	4.00	175,000	150,000	Feb	Aug	5,313	10,000	5,050	10,000
Local County Sales Tax Fund											
Series 2012B Refunding Jail & Health Facility	8/1/2012	8/1/2019	2.00	6,020,000	3,745,000	Feb/Aug	Feb/Aug	61,288	1,980,000	26,450	1,765,000
Series 2013	7/9/2013	8/1/2033	4.50	14,315,000	13,255,000	Feb/Aug	Feb/Aug	555,419	0	555,419	0
Total G.O. Bonds					19,395,000			710,763	2,150,000	670,525	1,945,000
Revenue Bonds:											
Total Revenue Bonds					0			0	0	0	0
Other:											
Total Other					0			0	0	0	0
Total Indebtedness					19,395,000			710,763	2,150,000	670,525	1,945,000

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, 2018	Payments Due 2018	Payments Due 2019
None							
Totals				0	0	0	0

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

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget General	Prior Year Actual for 2017	Current Year Estimate for 2018	Proposed Budget Year for 2019
Unencumbered Cash Balance Jan 1	2,682,244	3,843,962	3,617,945
Receipts:			
Ad Valorem Tax	35,765,775	38,772,976	xxxxxxxxxxxxxxxxxxxxxx
Delinquent Tax	223,660	360,600	250,000
Motor Vehicle Tax	3,091,609	3,318,002	3,437,667
Recreational Vehicle Tax	23,924	24,072	27,194
16/20M Vehicle Tax	23,691	22,755	22,755
Commercial Vehicle Tax	81,726	83,000	83,000
Watercraft Tax	22,437	21,686	20,874
Gross Earnings (Intangible) Tax	0	0	0
LAVTR	0	0	0
City and County Revenue Sharing	0	0	0
1% County Sales Tax	7,170,798	7,100,000	7,200,000
County Fees	73,716	70,000	70,000
County Clerk Fees	2,055	2,000	2,000
Court Fees	46,102	38,700	40,000
Court Trustee Fees	378,389	368,600	370,000
District Attorney Fees	57,818	47,000	47,000
Fairgrounds Rental Income	88,071	85,000	120,000
Fees & Interest Delinquent Taxes	97,119	695,000	100,000
Lease of County Property	27,471	28,700	28,700
Misc Reimbursements	16,090	30,200	10,200
Misc Revenues	40,948	85,000	25,000
Mortgage Registration Tax	937,228	800,000	0
Public Works Fees	29,547	30,000	30,000
Register of Deeds Fees	733,857	750,000	750,000
Register of Deeds Heritage Fees	30,001	30,000	30,000
Sale of Chemicals	101,993	80,000	80,000
Sale of Commodities	1,634	1,000	500
Sheriff Fees	55,829	60,000	60,000
Special Alcohol Tax	19,663	17,527	17,527
Transfer from Motor Vehicle Operations	0	0	101,730
Transfer from Other Fund	33,138	0	400,000
Treasurer Fees	17,717	18,000	18,000
Vehicle Rental Excise Tax	35,230	32,000	32,000
Zoning & Building Permits	215,563	220,000	260,000
In Lieu of Taxes (IRB)			
Interest on Idle Funds	344,133	381,357	522,224
Neighborhood Revitalization Rebate			0
Miscellaneous			
Does miscellaneous exceed 10% of Total R			
Total Receipts	49,786,932	53,573,175	14,156,371
Resources Available:	52,469,176	57,417,137	17,774,316

Douglas County

2019

FUND PAGE - GENERAL

Adopted Budget
General

	Prior Year Actual for 2017	Current Year Estimate for 2018	Proposed Budget Year for 2019
Resources Available:	52,469,176	57,417,137	17,774,316
Expenditures:			
Administrative Services	882,035	969,936	993,284
Appraiser	701,679	751,508	781,358
Behavioral Health Projects	71,985	1,600,500	2,065,000
CIP Capital Projects	5,989,483	6,339,494	7,616,902
Community Partners	7,586,060	7,646,469	7,750,372
Commissioners	342,006	454,918	487,218
Coroner	300,880	330,875	342,050
County Administrator	356,889	370,167	404,867
County Administrator CJC	176,781	175,467	158,171
County Clerk	414,678	637,311	454,477
County Clerk Elections	500,748	315,305	492,109
Countywide	820,469	943,465	910,765
Court Trustee	439,116	447,873	485,539
Criminal Justice Services	551,309	0	0
District Attorney	1,919,904	2,328,207	2,566,415
District Court Operations	927,918	1,133,565	1,143,393
District Court CSW	30,413	0	0
Economic Development & Shared Costs	1,646,083	1,487,934	1,335,790
Emergency Communication Center	406,174	661,694	685,145
Emergency Management	241,661	250,296	264,629
Fairgrounds	356,853	378,514	417,424
First Responders	100,509	123,550	131,550
First Responders Rapid Intervention Team	2,738	20,750	20,750
Fleet Operations	969,966	1,261,865	1,314,517
Heritage Conservation	300,000	300,000	185,000
Information Technology	1,449,869	1,625,634	1,693,499
Information Technology GIS	179,990	193,973	200,800
Maintenance	822,856	844,484	913,650
Noxious Weeds	328,923	380,218	614,110
Parks	169,013	214,719	0
Recycling & Hazardous Waste	72,280	74,000	83,000
Register of Deeds	373,337	391,181	408,108
Sheriff Jail	7,791,390	8,710,184	8,864,997
Sheriff Operations	5,226,999	5,513,510	5,806,702
Sustainability Management	109,116	119,318	120,895
Transfers Out	4,280,404	4,823,692	3,600,000
Treasurer	279,331	343,338	365,548
Utility Building Maintenance	47,436	56,500	73,000
Utilities	1,036,179	1,169,510	1,217,465
Zoning & Building Codes	421,754	409,268	422,365
	0	0	0
	0	0	0
Subtotal	48,625,214	53,799,192	55,390,864
Cash Forward (2019 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditures			
Total Expenditures	48,625,214	53,799,192	55,390,864
Unencumbered Cash Balance Dec 31	3,843,962	3,617,945	xxxxxxxxxxxxxxxxxxxxxx
2017/2018/2019 Budget Authority Amount	52,337,879	53,924,905	55,390,864
		Non-Appropriated Balance	1,944,545
		Total Expenditure/Non-Appr Balance	57,335,409
		Tax Required	39,561,093
Delinquent Comp Rate:	2.5%		989,027
	Amount of 2018 Ad Valorem Tax		40,550,120

Douglas County

2019

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget Debt Service	Prior Year Actual for 2017	Current Year Estimate for 2018	Proposed Budget Year for 2019
Unencumbered Cash Balance Jan 1	146,352	467,025	484,488
Receipts:			
Ad Valorem Tax		0	xxxxxxxxxxxxxxxxxxxxxx
Delinquent Tax	0	200	200
Motor Vehicle Tax			
Recreational Vehicle Tax			
16/20M Vehicle Tax			
Commercial Vehicle Tax			
Watercraft Tax			
Special Assessments	343,178	303,118	307,313
Delinquent Special Assessments	270,109	27,000	0
Hesper Road Improvement District			
In Lieu of Tax (IRB)			
Interest on Idle Funds			
Neighborhood Revitalization Rebate			0
Miscellaneous			
Does miscellaneous exceed 10% of Total F			
Total Receipts	613,287	330,318	307,513
Resources Available:	759,639	797,343	792,001
Expenditures:			
Principial	200,138	170,000	180,000
Interest	53,676	94,055	88,655
Bond Process Fees	0	10,000	30,000
Future Debt	0	0	454,546
Shared Agreement Projects	0	0	0
KS Dept of Commerce Pymts- Berry Plasti	38,800	38,800	38,800
Cash Basis Reserve (2019 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total F			
Total Expenditures	292,614	312,855	792,001
Unencumbered Cash Balance Dec 31	467,025	484,488	xxxxxxxxxxxxxxxxxxxxxx
2017/2018/2019 Budget Authority Amount	529,568	458,756	792,001
Non-Appropriated Balance			
Total Expenditure/Non-Appr Balance			792,001
Tax Required			0
Delinquent Comp Rate: 2.5%			0
Amount of 2018 Ad Valorem Tax			0

Douglas County

2019

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget Road & Bridge	Prior Year Actual for 2017	Current Year Estimate for 2018	Proposed Budget Year for 2019
Unencumbered Cash Balance Jan 1	2,060,058	1,839,688	1,256,565
Receipts:			
Ad Valorem Tax	3,188,598	3,340,000	XXXXXXXXXXXXXXXXXXXX
Delinquent Tax	27,221	62,653	27,000
Motor Vehicle Tax	374,913	320,000	294,012
Recreational Vehicle Tax	2,910	2,146	2,326
16/20M Vehicle Tax	2,690	2,600	1,652
Commercial Vehicle Tax	10,049	9,700	10,000
Watercraft Tax	2,770	2,300	1,785
Special City & County Highway	1,800,139	1,800,000	1,750,000
Vehicle Rental Excise Tax	3,141	3,100	3,100
Public Works Fees	5,936	5,000	5,000
Sale of Commodities	142,036	150,000	150,000
Hesper Maint Reimbursements	12,609	19,061	19,061
Misc Reimbursements	6,485	10,000	10,000
Interest on Idle Funds			
Neighborhood Revitalization Rebate			0
Miscellaneous	2,447	9,000	9,000
Does miscellaneous exceed 10% of Total F			
Total Receipts	5,581,944	5,735,560	2,282,936
Resources Available:	7,642,002	7,575,248	3,539,501

Page No. 9

FUND PAGE - ROAD

Adopted Budget Road & Bridge	Prior Year Actual for 2017	Current Year Estimate for 2018	Proposed Budget Year for 2019
Resources Available:	7,642,002	7,575,248	3,539,501
Expenditures from detail page:			
	0	0	0
Subtotal	0	0	0
Personnel	2,703,237	2,719,903	2,817,097
Contractual	1,110,142	1,643,580	1,733,962
Commodities	870,279	1,317,200	1,479,600
Capital Outlay	7,956	13,000	13,000
Transfer to Equipment Reserve	1,110,700	625,000	625,000
Cash Forward (2019 column)	0	0	0
Miscellaneous			
Does miscellaneous exceed 10% of Total F			
Total Expenditures	5,802,314	6,318,683	6,668,659
Unencumbered Cash Balance Dec 31	1,839,688	1,256,565	XXXXXXXXXXXXXXXXXXXX
2017/2018/2019 Budget Authority Amount	7,643,609	6,678,065	6,668,659
		Non-Appropriated Balance	350,967
		Total Expenditure/Non-Appr Balance	7,019,626
		Tax Required	3,480,125
	Delinquent Comp Rate: 2.5%		87,003
	Amount of 2018 Ad Valorem Tax		3,567,128

Douglas County

2019

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget	Prior Year	Current Year	Proposed Budget
Ambulance	Actual for 2017	Estimate for 2018	Year for 2019
Unencumbered Cash Balance Jan 1	125,368	511,345	215,229
Receipts:			
Ad Valorem Tax	4,157,866	4,890,000	xxxxxxxxxxxxxxxx
Delinquent Tax	24,293	22,060	30,000
Motor Vehicle Tax	335,843	360,000	400,100
Recreational Vehicle Tax	2,608	2,798	3,482
16/20 M Vehicle Tax	2,377	2,400	2,472
Commercial Vehicle Tax	9,026	7,500	9,000
Watercraft Tax	2,490	3,100	2,672
County Ambulance Fees	2,338,991	3,000,000	2,400,000
Reimbursements	23,356	5,000	5,000
Vehicle Rental Excise	4,096	4,300	4,000
Interest on Idle Funds			
Neighborhood Revitalization Rebate			0
Miscellaneous			
Does miscellaneous exceed 10% of Total F			
Total Receipts	6,900,946	8,297,158	2,856,726
Resources Available:	7,026,314	8,808,503	3,071,955
Expenditures:			
Contractual	286,895	360,736	386,339
Commodities	199,403	160,000	230,000
Capital Outlay	151,095	98,000	110,000
City of Lawrence EMS	4,733,836	5,193,824	5,718,943
Eudora EMS	657,605	905,300	947,953
Transfer to Ambulance Capital Reserve	485,935	1,875,414	774,500
Cash Forward (2019 column)			
Miscellaneous	200		
Does miscellaneous exceed 10% of Total F			
Total Expenditures	6,514,969	8,593,274	8,167,737
Unencumbered Cash Balance Dec 31	511,345	215,229	xxxxxxxxxxxxxxxx
2017/2018/2019 Budget Authority Amount	7,631,971	8,039,174	8,167,737
		Non-Appropriated Balance	
See Tab C		Total Expenditure/Non-Appr Balance	8,167,737
		Tax Required	5,095,782
		Delinquent Comp Rate: 2.5%	127,395
		Amount of 2018 Ad Valorem Tax	5,223,177

Adopted Budget	Prior Year	Current Year	Proposed Budget
Employee Benefits	Actual for 2017	Estimate for 2018	Year for 2019
Unencumbered Cash Balance Jan 1	1,015,478	1,973,337	1,647,272
Receipts:			
Ad Valorem Tax	8,598,999	9,266,000	xxxxxxxxxxxxxxxx
Delinquent Tax	61,853	101,640	61,140
Motor Vehicle Tax	871,683	797,737	802,232
Recreational Vehicle Tax	6,757	5,788	6,346
16/20 M Vehicle Tax	6,430	6,487	4,506
Commercial Vehicle Tax	23,231	23,000	23,000
Watercraft Tax	6,390	5,214	4,506
Vehicle Rental Excise	8,470	7,900	7,900
Transfer from General Fund	574,951		
City of Lawrence & State Reimbursements	692,159	440,000	440,000
Other Reimbursements	64,916	50,000	50,000
Interest on Idle Funds			
Neighborhood Revitalization Rebate			0
Miscellaneous			
Does miscellaneous exceed 10% of Total F			
Total Receipts	10,915,839	10,703,766	1,399,630
Resources Available:	11,931,317	12,677,103	3,046,902
Expenditures:			
Health Insurance	5,099,949	5,842,390	6,045,814
KP&F	1,349,305	1,462,445	1,735,078
KPERS	1,599,396	1,699,996	1,717,996
OASDI	1,851,928	1,900,000	1,900,000
Unemployment Insurance	23,140	40,000	40,000
Cash Forward (2019 column)			
Miscellaneous	34,262	85,000	511,551
Does miscellaneous exceed 10% of Total F			
Total Expenditures	9,957,980	11,029,831	11,950,439
Unencumbered Cash Balance Dec 31	1,973,337	1,647,272	xxxxxxxxxxxxxxxx
2017/2018/2019 Budget Authority Amount	11,877,932	11,607,522	11,950,439
		Non-Appropriated Balance	607,159
		Total Expenditure/Non-Appr Balance	12,557,598
		Tax Required	9,510,696
		Delinquent Comp Rate: 2.5%	237,767
		Amount of 2018 Ad Valorem Tax	9,748,463

Douglas County

2019

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget	Prior Year	Current Year	Proposed Budget
Special Building	Actual for 2017	Estimate for 2018	Year for 2019
Unencumbered Cash Balance Jan 1	807,067	1,219,221	930,131
Receipts:			
Ad Valorem Tax	626,882	655,900	xxxxxxxxxxxxxxxxxxxx
Delinquent Tax	2,409	3,210	2,400
Motor Vehicle Tax	48,113	49,000	49,380
Recreational Vehicle Tax	387	400	391
16/20 M Vehicle Tax	51	400	277
Commercial Vehicle Tax	1,512	1,000	600
Watercraft Tax	437	400	300
Vehicle Rental Excise Tax	617	600	600
Transfer from General Fund	80,000	0	0
Interest on Idle Funds			
Neighborhood Revitalization Rebate			0
Miscellaneous			
Does miscellaneous exceed 10% of Total F			
Total Receipts	760,408	710,910	53,948
Resources Available:	1,567,475	1,930,131	984,079
Expenditures:			
Professional Services	72,023	400,000	400,000
Building Improvements	276,231	600,000	860,907
Transfer to General Fund	0	0	400,000
Cash Forward (2019 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total F			
Total Expenditures	348,254	1,000,000	1,660,907
Unencumbered Cash Balance Dec 31	1,219,221	930,131	xxxxxxxxxxxxxxxxxxxx
2017/2018/2019 Budget Authority Amount	1,000,448	1,788,165	1,660,907
		Non-Appropriated Balance	8179
		Total Expenditure/Non-Appr Balance	1,669,086
		Tax Required	685,007
	Delinquent Comp Rate: 2.5%		17,125
	Amount of 2018 Ad Valorem Tax		702,132

Adopted Budget

Special Liability	Prior Year	Current Year	Proposed Budget
	Actual for 2017	Estimate for 2018	Year for 2019
Unencumbered Cash Balance Jan 1	81,071	44,374	70,974
Receipts:			
Ad Valorem Tax	316,518	557,000	xxxxxxxxxxxxxxxxxxxx
Delinquent Tax	1,416	2,100	1,500
Motor Vehicle Tax	27,459	25,700	27,781
Recreational Vehicle Tax	214	300	300
16/20 M Vehicle Tax	182	250	275
Commercial Vehicle Tax	748	600	600
Watercraft Tax	207	250	250
Vehicle Rental Excise Tax	312	400	300
Transfer from General Fund	150,000	0	0
Interest on Idle Funds			
Neighborhood Revitalization Rebate			0
Miscellaneous			
Does miscellaneous exceed 10% of Total F			
Total Receipts	497,056	586,600	31,006
Resources Available:	578,127	630,974	101,980
Expenditures:			
Contractual	102,236	75,000	100,000
Transfer to Workers Compensation	430,000	475,000	575,000
Cash Forward (2019 column)			
Miscellaneous	1,517	10,000	73,030
Does miscellaneous exceed 10% of Total F			
Total Expenditures	533,753	560,000	748,030
Unencumbered Cash Balance Dec 31	44,374	70,974	xxxxxxxxxxxxxxxxxxxx
2017/2018/2019 Budget Authority Amount	460,000	656,317	748,030
		Non-Appropriated Balance	39,369
		Total Expenditure/Non-Appr Balance	787,399
		Tax Required	685,419
	Delinquent Comp Rate: 2.5%		17,135
	Amount of 2018 Ad Valorem Tax		702,554

See Tab A

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget Criminal Justice Services	Prior Year Actual for 2017	Current Year Estimate for 2018	Proposed Budget Year for 2019
Unencumbered Cash Balance Jan 1	83,925	166,481	123,077
Receipts:			
Ad Valorem Tax	1,649,103	1,619,900	xxxxxxxxxxxxxxxxxxx
Delinquent Tax	8,839	10,402	8,800
Motor Vehicle Tax	113,304	125,000	142,692
Recreational Vehicle Tax	866	1,000	1,129
16/20 M Vehicle Tax	1,091	750	802
Commercial Vehicle Tax	2,827	3,000	2,800
Watercraft Tax	759	1,000	866
Vehicle Rental Excise Tax	1,624	1,500	1,600
City Reimbursements	0	26,970	25,394
Other County Reimbursements	250,650	150,000	120,000
State Reimbursements	19,080	10,000	10,000
Ks Youth Advocacy Program	5,855	0	0
Transfer In from General Fund	0	1,093,692	0
Interest on Idle Funds	2,082	1,700	2,600
Neighborhood Revitalization Rebate			0
Miscellaneous	1,608	1,100	1,100
Does miscellaneous exceed 10% of Total F			
Total Receipts	2,057,688	3,046,014	317,783
Resources Available:	2,141,613	3,212,495	440,860
Expenditures:			
Youth Services-Personnel	1,593,441	1,280,129	1,304,963
Youth Services-Contractual	82,566	51,350	61,540
Youth Services-Commodities	80,971	56,450	56,450
Youth Services-Capital Outlay	33,463	25,672	0
Adult Services-Personnel	0	457,609	522,255
Adult Services-Contractual	0	270,500	329,600
Adult Services-Commodities	0	17,200	31,850
Adult Services-DCCCA	0	148,695	148,695
Adult Services-Bert Nash	0	207,312	268,696
Adult Services-Misc.	0	14,800	24,800
Operations-Personnel	0	346,941	391,183
Operations-Contractual	0	78,935	78,887
Operations-Commodities	0	58,825	58,825
Operations-Capital Outlay	0	0	9,800
Transfer to Equipment Reserve	184,691	75,000	
Cash Forward (2019 column)			
Miscellaneous			155,000
Does miscellaneous exceed 10% of Total F			
Total Expenditures	1,975,132	3,089,418	3,442,544
Unencumbered Cash Balance Dec 31	166,481	123,077	xxxxxxxxxxxxxxxxxxx
2017/2018/2019 Budget Authority Amount	2,007,803	2,087,194	3,442,544
		Non-Appropriated Balance	29,983
See Tab C		Total Expenditure/Non-Appr Balance	3,472,527
		Tax Required	3,031,667
	Delinquent Comp Rate: 2.5%		75,792
	Amount of 2018 Ad Valorem Tax		3,107,459

Douglas County

2019

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget	Prior Year	Current Year	Proposed Budget
Emergency Telephone	Actual for 2017	Estimate for 2018	Year for 2019
Unencumbered Cash Balance Jan 1	868,768	724,684	534,284
Receipts:			
911 Emergency Telephone Svc Tax	549,786	550,000	550,000
Interest on Idle Funds	2,983	3,300	5,000
Neighborhood Revitalization Rebate			0
Miscellaneous			
Does miscellaneous exceed 10% of Total R			
Total Receipts	552,769	553,300	555,000
Resources Available:	1,421,537	1,277,984	1,089,284
Expenditures:			
Contractual	693,691	709,000	759,000
Commodities			
Capital Outlay	2,945	34,500	34,500
Transfer to Equipment Reserve			161,784
Cash Forward (2019 column)			
Miscellaneous	217	200	88,000
Does miscellaneous exceed 10% of Total E			
Total Expenditures	696,853	743,700	1,043,284
Unencumbered Cash Balance Dec 31	724,684	534,284	xxxxxxxxxxxxxxxxxxxx
2017/2018/2019 Budget Authority Amount	1,418,656	1,211,168	1,043,284
		Non-Appropriated Balance	46,000
		Total Expenditure/Non-Appr Balance	1,089,284
		Tax Required	0
	Delinquent Comp Rate: 2.5%		0
	Amount of 2018 Ad Valorem Tax		0

Adopted Budget	Prior Year	Current Year	Proposed Budget
Motor Vehicle Operations	Actual for 2017	Estimate for 2018	Year for 2019
Unencumbered Cash Balance Jan 1	122,469	95,892	115,443
Receipts:			
Treasurer Fees	766,927	750,000	860,172
Interest on Idle Funds			
Neighborhood Revitalization Rebate			0
Miscellaneous			
Does miscellaneous exceed 10% of Total R			
Total Receipts	766,927	750,000	860,172
Resources Available:	889,396	845,892	975,615
Expenditures:			
Personnel	721,546	687,449	708,219
Contractual	34,272	37,000	41,400
Commodities	2,161	5,000	6,850
Capital Outlay	34,500	0	0
Transfer to Equipment Reserve	1,000	1,000	1,000
Transfer to General Fund	0		101,730
Cash Forward (2019 column)			18,855
Miscellaneous	25		97,561
Does miscellaneous exceed 10% of Total E			
Total Expenditures	793,504	730,449	975,615
Unencumbered Cash Balance Dec 31	95,892	115,443	xxxxxxxxxxxxxxxxxxxx
2017/2018/2019 Budget Authority Amount	863,142	831,759	975,615
		Non-Appropriated Balance	
		Total Expenditure/Non-Appr Balance	975,615
		Tax Required	0
	Delinquent Comp Rate: 2.5%		0
	Amount of 2018 Ad Valorem Tax		0

Douglas County

2019

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget Special Alcohol	Prior Year Actual for 2017	Current Year Estimate for 2018	Proposed Budget Year for 2019
Unencumbered Cash Balance Jan 1	22,845	35,957	26,496
Receipts:			
Alcohol Tax	32,929	26,515	27,046
Interest on Idle Funds			
Neighborhood Revitalization Rebate			0
Miscellaneous			
Does miscellaneous exceed 10% of Total F			
Total Receipts	32,929	26,515	27,046
Resources Available:	55,774	62,472	53,542
Expenditures:			
Alcohol/Drug Abuse Agencies	19,817	35,976	53,542
Cash Forward (2019 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total F			
Total Expenditures	19,817	35,976	53,542
Unencumbered Cash Balance Dec 31	35,957	26,496	XXXXXXXXXXXXXXXXXXXX
2017/2018/2019 Budget Authority Amount	42,843	35,976	53,542
Non-Appropriated Balance			
Total Expenditure/Non-Appr Balance			53,542
Tax Required			0
Delinquent Comp Rate: 2.5%			0
Amount of 2018 Ad Valorem Tax			0

Adopted Budget Special Parks & Recreation	Prior Year Actual for 2017	Current Year Estimate for 2018	Proposed Budget Year for 2019
Unencumbered Cash Balance Jan 1	21,052	45,121	51,361
Receipts:			
Alcohol Tax	19,663	16,240	16,564
Misc. Revenues	7,781	0	0
Interest on Idle Funds			
Neighborhood Revitalization Rebate			0
Miscellaneous			
Does miscellaneous exceed 10% of Total F			
Total Receipts	27,444	16,240	16,564
Resources Available:	48,496	61,361	67,925
Expenditures:			
Recreational Facilities	3,375	10,000	67,925
Cash Forward (2019 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total F			
Total Expenditures	3,375	10,000	67,925
Unencumbered Cash Balance Dec 31	45,121	51,361	XXXXXXXXXXXXXXXXXXXX
2017/2018/2019 Budget Authority Amount	74,393	46,106	67,925
Non-Appropriated Balance			
Total Expenditure/Non-Appr Balance			67,925
Tax Required			0
Delinquent Comp Rate: 2.5%			0
Amount of 2018 Ad Valorem Tax			0

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget Local County Sales Tax	Prior Year Actual for 2017	Current Year Estimate for 2018	Proposed Budget Year for 2019
Unencumbered Cash Balance Jan 1	960,359	2,326,679	3,279,973
Receipts:			
Special Assessments	180	0	0
Transfer from General/Sales Tax	2,790,100	3,550,000	3,600,000
Interest on Idle Funds			
Neighborhood Revitalization Rebate			0
Miscellaneous			
Does miscellaneous exceed 10% of Total R			
Total Receipts	2,790,280	3,550,000	3,600,000
Resources Available:	3,750,639	5,876,679	6,879,973
Expenditures:			
Bond Principal	633,960	616,706	581,869
Bond Interest	790,000	1,980,000	1,765,000
Future Payments	0	0	4,333,185
Cash Forward (2019 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total E			
Total Expenditures	1,423,960	2,596,706	6,680,054
Unencumbered Cash Balance Dec 31	2,326,679	3,279,973	XXXXXXXXXXXXXXXXXXXX
2017/2018/2019 Budget Authority Amount	3,249,691	5,676,499	6,680,054
		Non-Appropriated Balance	
		Total Expenditure/Non-Appr Balance	6,680,054
		Tax Required	0
	Delinquent Comp Rate: 2.5%		0
	Amount of 2018 Ad Valorem Tax		0

Douglas County

2019

NON-BUDGETED FUNDS (C)
(Only the actual budget year for 2017 is to be shown)

Non-Budgeted Funds-C

(1) Fund Name:

(2) Fund Name:

(3) Fund Name:

(4) Fund Name:

(5) Fund Name:

Sheriff Special Use		Grants		Comm Correction Plan		Youth Serv. Grants		Valley View		Total
Unencumbered	Unencumbered	Unencumbered	Unencumbered	Unencumbered	Unencumbered	Unencumbered	Unencumbered	Unencumbered	Unencumbered	
Cash Balance Jan 1	42,047	Cash Balance Jan 1	79,826	Cash Balance Jan 1	41,643	Cash Balance Jan 1	28,269	Cash Balance Jan 1	105,847	297,632

Receipts:		Receipts:		Receipts:		Receipts:		Receipts:		Receipts:	
	134,506		545,833		535,894		491,851		16,340		1,724,424
Total Receipts	134,506	Total Receipts	545,833	Total Receipts	535,894	Total Receipts	491,851	Total Receipts	16,340	Total Receipts	1,724,424
Resources Available:	176,553	Resources Available:	625,659	Resources Available:	577,537	Resources Available:	520,120	Resources Available:	122,187	Resources Available:	2,022,056

Expenditures:		Expenditures:		Expenditures:		Expenditures:		Expenditures:		Expenditures:	
	148,447		414,357		579,935		470,214		0		1,612,953
Total Expenditures	148,447	Total Expenditures	414,357	Total Expenditures	579,935	Total Expenditures	470,214	Total Expenditures	0	Total Expenditures	1,612,953
Cash Balance Dec 31	28,106	Cash Balance Dec 31	211,302	Cash Balance Dec 31	-2,398	Cash Balance Dec 31	49,906	Cash Balance Dec 31	122,187	Cash Balance Dec 31	409,103

**Note: These two block figures should agree.

**

NOTICE OF BUDGET HEARING

The governing body of
Douglas County

will meet on August 8, 2018 at 6:00 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. 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 2019 Expenditures and Amount of 2018 Ad Valorem Tax establish the maximum limits of the 2019 budget. Estimated Tax Rate is subject to change depending on the final assessed valuation.

FUND	Prior Year Actual for 2017		Current Year Estimate for 2018		Proposed Budget Year for 2019		
	Expenditures	Actual Tax Rate*	Expenditures	Actual Tax Rate*	Budget Authority for Expenditures	Amount of 2018 Ad Valorem Tax	Est. Tax Rate*
General	48,625,214	29.040	53,799,192	30.283	55,390,864	40,550,120	29.340
Debt Service	292,614		312,855		792,001		
Road & Bridge	5,802,314	2.589	6,318,683	2.590	6,668,659	3,567,128	2.581
Ambulance	6,514,969	3.376	8,593,274	3.877	8,167,737	5,223,177	3.779
Employee Benefits	9,957,980	6.982	11,029,831	7.067	11,950,439	9,748,463	7.054
Special Building	348,254	0.509	1,000,000	0.509	1,660,907	702,132	0.508
Special Liability	533,753	0.257	560,000	0.435	748,030	702,554	0.508
Criminal Justice Service	1,975,132	1.339	3,089,418	1.257	3,442,544	3,107,459	2.248
Emergency Telephone	696,853		743,700		1,043,284		
Motor Vehicle Operatio	793,504		730,449		975,615		
Special Alcohol	19,817		35,976		53,542		
Special Parks & Recreat	3,375		10,000		67,925		
Local County Sales Tax	1,423,960		2,596,706		6,680,054		
Non-Budgeted Funds-A	15,153,286						
Non-Budgeted Funds-B	309,039						
Non-Budgeted Funds-C	1,612,953						
Totals	94,063,017	44.092	88,820,084	46.018	97,641,601	63,601,033	46.018
Less: Transfers	14,097,930		15,470,100		12,833,902		
Net Expenditure	79,965,087		73,349,984		84,807,699		
Total Tax Levied	0		60,392,930		XXXXXXXXXXXXXXXXXXXX		
Assessed Valuation	0		1,312,384,059		1,382,052,821		

Outstanding Indebtedness,

January 1,	2016	2017	2018
G.O. Bonds	0	0	19,395,000
Revenue Bonds	0	0	0
Other	0	0	0
Lease Pur. Princ.	0	0	0
Total	0	0	19,395,000

*Tax rates are expressed in mills

Other District Funds	Prior Year Actual 2017		Current Yr Estimate 2018		Proposed Budget Year 2019		
	Expenditures	Actual Tax Rate*	Expenditures	Actual Tax Rate*	Expenditures	2018 Ad Valorem Tax	Est. Tax Rate*
Clinton Cemetery	25,626	1.064	20,100	1.030	35,215	10,554	1.022
Colyer Cemetery	20,986	0.692	22,150	0.671	27,550	18,078	0.666
East View Cemetery	3,675	0.875	6,200	0.862	10,017	3,641	0.829
Maple Grove Cemetery	9,076	0.870	13,750	0.855	36,305	8,656	0.830
Rock Creek Cemetery	1,560	0.679	2,500	0.694	7,647	2,138	0.844
Stull Cemetery	18,295	1.656	26,800	1.581	40,585	24,405	1.549
Twin Mound Cemetery	1,200	0.736	1,500	0.757	6,915	1,267	0.747
Hesper Charter Road Im	12,609	0.000	16,813	0.000	16,813	0	0.000

Jamie Shew - County Clerk
Clerk

Special District Name: Clinton Cemetery

Name of County: Douglas County

2019

FUND PAGE - GENERAL

Adopted Budget

General	Prior Year Actual 2017	Current Year Estimate 2018	Proposed Budget Year 2019
Unencumbered Cash Balance Jan 1	39,326	27,768	21,341
Receipts:			
Real Estate Tax	9,306	10,257	XXXXXXXXXXXXXXXXXX
Personal Property Tax	119	107	75
Public Utility Tax	504	502	400
Delinquent Real Estate Tax	267	22	5
Delinquent Personal Property T	0	0	5
Big Truck Tax	34	28	24
Commercial Motor Vehicle Tax	31	22	15
Delinquent Big Truck Tax	2	0	0
Recreational Vehicle Tax	37	16	33
Motor Vehicle Tax	1,456	700	1,315
Watercraft Tax	253	314	248
Delinquent Watercraft Tax	9	5	0
In Lieu of Taxes			
Sale of Lots	700	700	700
Donations	1,350	1,000	500
Interest on Idle Funds			
Total Receipts	14,068	13,673	3,320
Resources Available:	53,394	41,441	24,661
Expenditures:			
Operations	3554	3,600	9,907
Mowing	6000	6,500	8,592
Fencing	16072	10,000	16,716
Cash Forward (2019 column)			
Total Expenditures	25,626	20,100	35,215
Unencumbered Cash Balance Dec 31	27,768	21,341	XXXXXXXXXXXXXXXXXX
Non-Appropriated Balance			
Total Expenditures and Non-Appropriated Balance			35,215
Tax Required			10,554
Delinquency Computation % Rate			0
Amount 2018 Ad Valorem Tax			10,554

Jul-18
Assessed Value
10,330,819

2019 Mill Levy
1.022

Board Member

Page No.

2

2019

Clinton Cemetery
Douglas County

Computation to Determine Limit for 2019

		Amount of Levy
1. Tax levy amount in 2018 budget		+ \$ <u>10,257</u>
2. Debt service levy in 2018 budget		- \$ <u>0</u>
3. Tax levy excluding debt service		\$ <u>10,257</u>
2018 Valuation Information for Valuation Adjustments		
4. New improvements for 2018:	+ <u>81,428</u>	
5. Increase in personal property for 2018:		
5a. Personal property 2018	+ <u>106,249</u>	
5b. Personal property 2017	- <u>107,801</u>	
5c. Increase in personal property (5a minus 5b)	+ <u>0</u>	
		(Use Only if > 0)
6. Valuation of property that has changed in use during 2018:	<u>705</u>	
7. Total valuation adjustment (sum of 4, 5c, and 6)	<u>82,133</u>	
8. Total estimated valuation July 1, 2018	<u>10,330,819</u>	
9. Total valuation less valuation adjustment (8 minus 7)	<u>10,248,686</u>	
10. Factor for increase (7 divided by 9)	<u>0.00801</u>	
11. Amount of increase (10 times 3)		+ \$ <u>82</u>
12. 2019 budget tax levy, excluding debt service, prior to CPI adjustment (3 plus 11)		\$ <u>10,339</u>
13. Debt Service Levy in this 2019 Budget		<u>0</u>
14. 2019 budget tax levy, including debt service, prior to CPI adjustment (12 plus 13)		<u>10,339</u>
15. Consumer Price Index for all urban consumers for calendar year 2017		<u>0.021</u>
16. Consumer Price Index adjustment (3 times 15)		\$ <u>215</u>
17. Maximum levy for budget year 2019, including debt service, not requiring 'notice of vote publication' or adoption of a resolution prior to adoption of the budget (14 plus 16)		\$ <u>10,554</u>

If the 2019 adopted budget includes a total property tax levy exceeding the dollar amount in line 17 you must, prior to adoption of such budget, adopt a resolution authorizing such levy and, subsequent to adoption of such budget, publish notice of vote by the governing body to adopt such budget in the official county newspaper and attach a copy of the published notice to this budget.
In no event will such resolution or published notice of the vote be required if the total budget year tax levy is \$1,000 or less.

Colver Cemetery
Douglas County

Computation to Determine Limit for 2019

	<u>Amount of Levy</u>
1. Tax levy amount in 2018 budget	+ \$ <u>17,612</u>
2. Debt service levy in 2018 budget	- \$ <u>0</u>
3. Tax levy excluding debt service	\$ <u>17,612</u>

2018 Valuation Information for Valuation Adjustments

4. New improvements for 2018:	+ <u>120,848</u>	
5. Increase in personal property for 2018:		
5a. Personal property 2018	+ <u>326,120</u>	
5b. Personal property 2017	- <u>303,412</u>	
5c. Increase in personal property (5a minus 5b)	+ <u>22,708</u>	
		(Use Only if > 0)
6. Valuation of property that has changed in use during 2018:	<u>3,293</u>	
7. Total valuation adjustment (sum of 4, 5c, and 6)	<u>146,849</u>	
8. Total estimated valuation July 1, 2018	<u>27,161,001</u>	
9. Total valuation less valuation adjustment (8 minus 7)	<u>27,014,152</u>	
10. Factor for increase (7 divided by 9)	<u>0.00544</u>	
11. Amount of increase (10 times 3)	+ \$ <u>96</u>	
12. 2019 budget tax levy, excluding debt service, prior to CPI adjustment (3 plus 11)	\$ <u>17,708</u>	
13. Debt Service Levy in this 2019 Budget	<u>0</u>	
14. 2019 budget tax levy, including debt service, prior to CPI adjustment (12 plus 13)	<u>17,708</u>	
15. Consumer Price Index for all urban consumers for calendar year 2017	<u>0.021</u>	
16. Consumer Price Index adjustment (3 times 15)	\$ <u>370</u>	
17. Maximum levy for budget year 2019, including debt service, not requiring 'notice of vote publication' or adoption of a resolution prior to adoption of the budget (14 plus 16)	\$ <u>18,078</u>	

If the 2019 adopted budget includes a total property tax levy exceeding the dollar amount in line 17 you must, prior to adoption of such budget, adopt a resolution authorizing such levy and, subsequent to adoption of such budget, publish notice of vote by the governing body to adopt such budget in the official county newspaper and attach a copy of the published notice to this budget.
In no event will such resolution or published notice of the vote be required if the total budget year tax levy is \$1,000 or less.

2019

Eastview Cemetery
Douglas County

Computation to Determine Limit for 2019

	Amount of Levy
1. Tax levy amount in 2018 budget	+ \$ 3,555
2. Debt service levy in 2018 budget	- \$ 0
3. Tax levy excluding debt service	\$ 3,555

2018 Valuation Information for Valuation Adjustments

4. New improvements for 2018:	+ 13,143	
5. Increase in personal property for 2018:		
5a. Personal property 2018	+ 56,868	
5b. Personal property 2017	- 58,244	
5c. Increase in personal property (5a minus 5b)	+ 0	
		(Use Only if > 0)
6. Valuation of property that has changed in use during 2018:	0	
7. Total valuation adjustment (sum of 4, 5c, and 6)	13,143	
8. Total estimated valuation July 1, 2018	4,390,563	
9. Total valuation less valuation adjustment (8 minus 7)	4,377,420	
10. Factor for increase (7 divided by 9)	0.00300	
11. Amount of increase (10 times 3)	+ \$ 11	
12. 2019 budget tax levy, excluding debt service, prior to CPI adjustment (3 plus 11)	\$ 3,566	
13. Debt Service Levy in this 2019 Budget	0	
14. 2019 budget tax levy, including debt service, prior to CPI adjustment (12 plus 13)	3,566	
15. Consumer Price Index for all urban consumers for calendar year 2017	0.021	
16. Consumer Price Index adjustment (3 times 15)	\$ 75	
17. Maximum levy for budget year 2019, including debt service, not requiring 'notice of vote publication' or adoption of a resolution prior to adoption of the budget (14 plus 16)	\$ 3,641	

If the 2019 adopted budget includes a total property tax levy exceeding the dollar amount in line 17 you must, prior to adoption of such budget, adopt a resolution authorizing such levy and, subsequent to adoption of such budget, publish notice of vote by the governing body to adopt such budget in the official county newspaper and attach a copy of the published notice to this budget.
In no event will such resolution or published notice of the vote be required if the total budget year tax levy is \$1,000 or less.

Computation to Determine Limit for 2019

	Amount of Levy
1. Tax levy amount in 2018 budget	+ \$ 8,410
2. Debt service levy in 2018 budget	- \$ 0
3. Tax levy excluding debt service	\$ 8,410

2018 Valuation Information for Valuation Adjustments

4. New improvements for 2018:	+ 83,265	
5. Increase in personal property for 2018:		
5a. Personal property 2018	+ 203,692	
5b. Personal property 2017	- 202,301	
5c. Increase in personal property (5a minus 5b)	+ 1,391	
	(Use Only if > 0)	
6. Valuation of property that has changed in use during 2018:	0	
7. Total valuation adjustment (sum of 4, 5c, and 6)	84,656	
8. Total estimated valuation July 1, 2018	10,426,391	
9. Total valuation less valuation adjustment (8 minus 7)	10,341,735	
10. Factor for increase (7 divided by 9)	0.00819	
11. Amount of increase (10 times 3)	+ \$ 69	
12. 2019 budget tax levy, excluding debt service, prior to CPI adjustment (3 plus 11)	\$ 8,479	
13. Debt Service Levy in this 2019 Budget	0	
14. 2019 budget tax levy, including debt service, prior to CPI adjustment (12 plus 13)	8,479	
15. Consumer Price Index for all urban consumers for calendar year 2017	0.021	
16. Consumer Price Index adjustment (3 times 15)	\$ 177	
17. Maximum levy for budget year 2019, including debt service, not requiring 'notice of vote publication' or adoption of a resolution prior to adoption of the budget (14 plus 16)	\$ 8,656	

If the 2019 adopted budget includes a total property tax levy exceeding the dollar amount in line 17 you must, prior to adoption of such budget, adopt a resolution authorizing such levy and, subsequent to adoption of such budget, publish notice of vote by the governing body to adopt such budget in the official county newspaper and attach a copy of the published notice to this budget.
In no event will such resolution or published notice of the vote be required if the total budget year tax levy is \$1,000 or less.

2019

Rock Creek Cemetery
Douglas County

Computation to Determine Limit for 2019

		Amount of Levy
1. Tax levy amount in 2018 budget		+ \$ <u>2,077</u>
2. Debt service levy in 2018 budget		- \$ <u>0</u>
3. Tax levy excluding debt service		\$ <u>2,077</u>
2018 Valuation Information for Valuation Adjustments		
4. New improvements for 2018:	+	<u>19,651</u>
5. Increase in personal property for 2018:		
5a. Personal property 2018	+	<u>40,162</u>
5b. Personal property 2017	-	<u>41,006</u>
5c. Increase in personal property (5a minus 5b)	+	<u>0</u>
		(Use Only if > 0)
6. Valuation of property that has changed in use during 2018:		<u>457</u>
7. Total valuation adjustment (sum of 4, 5c, and 6)		<u>20,108</u>
8. Total estimated valuation July 1, 2018		<u>2,534,581</u>
9. Total valuation less valuation adjustment (8 minus 7)		<u>2,514,473</u>
10. Factor for increase (7 divided by 9)		<u>0.00800</u>
11. Amount of increase (10 times 3)	+ \$	<u>17</u>
12. 2019 budget tax levy, excluding debt service, prior to CPI adjustment (3 plus 11)	\$	<u>2,094</u>
13. Debt Service Levy in this 2019 Budget		<u>0</u>
14. 2019 budget tax levy, including debt service, prior to CPI adjustment (12 plus 13)		<u>2,094</u>
15. Consumer Price Index for all urban consumers for calendar year 2017		<u>0.021</u>
16. Consumer Price Index adjustment (3 times 15)	\$	<u>44</u>
17. Maximum levy for budget year 2019, including debt service, not requiring 'notice of vote publication' or adoption of a resolution prior to adoption of the budget (14 plus 16)	\$	<u>2,138</u>

If the 2019 adopted budget includes a total property tax levy exceeding the dollar amount in line 17 you must, prior to adoption of such budget, adopt a resolution authorizing such levy and, subsequent to adoption of such budget, publish notice of vote by the governing body to adopt such budget in the official county newspaper and attach a copy of the published notice to this budget.
In no event will such resolution or published notice of the vote be required if the total budget year tax levy is \$1,000 or less.

Stull Cemetery
Douglas County

Computation to Determine Limit for 2019

	<u>Amount of Levy</u>
1. Tax levy amount in 2018 budget	+ \$ <u>23,748</u>
2. Debt service levy in 2018 budget	- \$ <u>0</u>
3. Tax levy excluding debt service	\$ <u>23,748</u>

2018 Valuation Information for Valuation Adjustments

4. New improvements for 2018:	+ <u>103,666</u>	
5. Increase in personal property for 2018:		
5a. Personal property 2018	+ <u>140,006</u>	
5b. Personal property 2017	- <u>141,239</u>	
5c. Increase in personal property (5a minus 5b)	+ <u>0</u>	
		(Use Only if > 0)
6. Valuation of property that has changed in use during 2018:	<u>236</u>	
7. Total valuation adjustment (sum of 4, 5c, and 6)	<u>103,902</u>	
8. Total estimated valuation July 1, 2018	<u>15,754,986</u>	
9. Total valuation less valuation adjustment (8 minus 7)	<u>15,651,084</u>	
10. Factor for increase (7 divided by 9)	<u>0.00664</u>	
11. Amount of increase (10 times 3)	+ \$ <u>158</u>	
12. 2019 budget tax levy, excluding debt service, prior to CPI adjustment (3 plus 11)	\$ <u>23,906</u>	
13. Debt Service Levy in this 2019 Budget	<u>0</u>	
14. 2019 budget tax levy, including debt service, prior to CPI adjustment (12 plus 13)	<u>23,906</u>	
15. Consumer Price Index for all urban consumers for calendar year 2017	<u>0.021</u>	
16. Consumer Price Index adjustment (3 times 15)	\$ <u>499</u>	
17. Maximum levy for budget year 2019, including debt service, not requiring 'notice of vote publication' or adoption of a resolution prior to adoption of the budget (14 plus 16)	\$ <u>24,405</u>	

If the 2019 adopted budget includes a total property tax levy exceeding the dollar amount in line 17 you must, prior to adoption of such budget, adopt a resolution authorizing such levy and, subsequent to adoption of such budget, publish notice of vote by the governing body to adopt such budget in the official county newspaper and attach a copy of the published notice to this budget.
In no event will such resolution or published notice of the vote be required if the total budget year tax levy is \$1,000 or less.

Special District Name: Twin Mound Cemetery

State of Kansas
Special District

Name of County: Douglas County

- 2019

FUND PAGE - GENERAL
Adopted Budget

General	Prior Year Actual 2017	Current Year Estimate 2018	Proposed Budget Year 2019
Unencumbered Cash Balance Jan 1	5,367	5,509	5,450
Receipts:			
Real Estate Tax	1,015	1,233	xxxxxxxxxxxxxxxxxxxxxx
Personal Property Tax	27	16	10
Public Utility Tax	130	83	55
Delinquent Real Estate Tax	36	44	10
Big Truck Tax	5	4	4
Commercial Motor Vehicle Tax	3	3	0
Recreational Vehicle Tax	5	4	5
Motor Vehicle Tax	119	51	111
Watercraft Tax	2	3	3
Interest on Idle Funds			
Total Receipts	1,342	1,441	198
Resources Available:	6,709	6,950	5,648
Expenditures:			
Mowing	1200	1500	6915
Total Expenditures	1,200	1,500	6,915
Unencumbered Cash Balance Dec 31	5,509	5,450	xxxxxxxxxxxxxxxxxxxxxx
Non-Appropriated Balance			
Total Expenditures and Non-Appropriated Balance			6,915
Tax Required			1,267
Delinquency Computation % Rate			0
Amount 2018 Ad Valorem Tax			1,267

Jul-18
Assessed Value
1,697,147

2019 Mill Levy
0.747

Jon W. Barnes 7/22/18
Board Member Page No. 2

2019

Twin Mound Cemetery
Douglas County

Computation to Determine Limit for 2019

		Amount of Levy
1. Tax levy amount in 2018 budget		+ \$ <u>1,233</u>
2. Debt service levy in 2018 budget		- \$ <u>0</u>
3. Tax levy excluding debt service		\$ <u>1,233</u>
2018 Valuation Information for Valuation Adjustments		
4. New improvements for 2018:	+ <u>3,166</u>	
5. Increase in personal property for 2018:		
5a. Personal property 2018	+ <u>31,114</u>	
5b. Personal property 2017	- <u>23,991</u>	
5c. Increase in personal property (5a minus 5b)	+ <u>7,123</u>	
		(Use Only if > 0)
6. Valuation of property that has changed in use during 2018:	<u>0</u>	
7. Total valuation adjustment (sum of 4, 5c, and 6)	<u>10,289</u>	
8. Total estimated valuation July 1, 2018	<u>1,697,147</u>	
9. Total valuation less valuation adjustment (8 minus 7)	<u>1,686,858</u>	
10. Factor for increase (7 divided by 9)	<u>0.00610</u>	
11. Amount of Increase (10 times 3)		+ \$ <u>8</u>
12. 2019 budget tax levy, excluding debt service, prior to CPI adjustment (3 plus 11)		\$ <u>1,241</u>
13. Debt Service Levy in this 2019 Budget		<u>0</u>
14. 2019 budget tax levy, including debt service, prior to CPI adjustment (12 plus 13)		<u>1,241</u>
15. Consumer Price Index for all urban consumers for calendar year 2017		<u>0.021</u>
16. Consumer Price Index adjustment (3 times 15)		\$ <u>26</u>
17. Maximum levy for budget year 2019, including debt service, not requiring 'notice of vote publication' or adoption of a resolution prior to adoption of the budget (14 plus 16)		\$ <u>1,267</u>

If the 2019 adopted budget includes a total property tax levy exceeding the dollar amount in line 17 you must, prior to adoption of such budget, adopt a resolution authorizing such levy and, subsequent to adoption of such budget, publish notice of vote by the governing body to adopt such budget in the official county newspaper and attach a copy of the published notice to this budget!
In no event will such resolution or published notice of the vote be required if the total budget year tax levy is \$1,000 or less.

Special District Name: Hesper Charter Road Improvement Dis

Name of County: Douglas County

2019

FUND PAGE - GENERAL

Adopted Budget

	Prior Year Actual 2017	Current Year Esitmate 2018	Proposed Budget Year 2019
Unencumbered Cash Balance Jan 1	0	0	0
Receipts:			
Ad Valorem Tax			XXXXXXXXXXXXXXXXXXXXXX
Delinquent Tax			
Motor Vehicle Tax			0
Recreational Vehicle Tax			0
16/20M Vehicle Tax			0
Commercial Vehicle Tax			0
Watercraft Tax			0
LAVTR			
Slider			
Special Assessments - Maintenance	12,609	19,061	19,061
Interest on Idle Funds			
Total Receipts	12,609	19,061	19,061
Resources Available:	12,609	19,061	19,061
Expenditures:			
Transfer to Co Road & Bridge Fund 201	12,609	19,061	19,061
Cash Forward (2019 column)			
Total Expenditures	12,609	19,061	19,061
Unencumbered Cash Balance Dec 31	0	0	XXXXXXXXXXXXXXXXXXXXXX
		Non-Appropriated Balance	
		Total Expenditures and Non-Appropriated Balance	19,061
		Tax Required	0
Delinquency Computation % Rate			0
		Amount 2018 Ad Valorem Tax	0

RESOLUTION NO. 18-18

A resolution expressing the property taxation policy of the Douglas County Commission with respect to financing the annual budget for 2019

Whereas, K.S.A. 79-2925b, as amended, provides that a levy of property taxes to finance the 2019 budget of Douglas County exceeding the amount levied to finance the 2018 budget of Douglas County, as adjusted to reflect changes in the Consumer Price Index for All Urban Consumers for calendar year 2017, be authorized by a resolution adopted in advance of the adoption of a budget supported by such levy; and

Whereas, K.S.A. 79-2925b, as amended, also provides that current year revenue that is produced and attributable to the taxation of (1) new improvements, (2) increased personal property valuation other than increased valuation of oil and gas leaseholds and mobile homes, and (3) property which has changed in use shall not be considered when determining whether revenue produced from property tax has increased from the preceding year; and

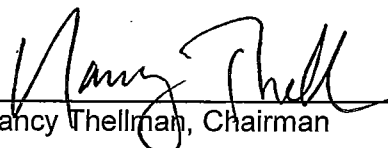
Whereas, Douglas County provides essential services to its citizens; and

Whereas, the cost of providing these services continues to increase.

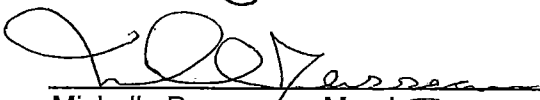
NOW, THEREFORE, BE IT RESOLVED by the Douglas County Commission that a levy of property taxes in support of the 2019 budget exceeding the amount levied in 2018, as adjusted pursuant to K.S.A. 79-2925b, as amended, is hereby approved.

Adopted this 8th day of August, 2018 by the Douglas County Commission.

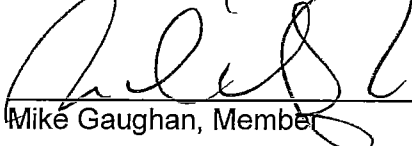
BOARD OF COUNTY COMMISSIONERS
OF DOUGLAS COUNTY, KANSAS



Nancy Thellman, Chairman

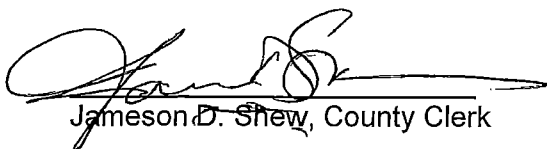


Michelle Derusseau, Member



Mike Gaughan, Member

ATTEST:



Jameson D. Shew, County Clerk