

Budget Request

FUND: 100 General Fund

DEPT: 000 NA

ORG KEY: 10000000 General Fund

Object	Description	2020Budget	2020Admin Budget	2019Estimated Budget	2019Budget	% Change Budget	2019Actual	2018Actual	2017Actual	2016Actual
31000	Fund Balance	(3,035,565)	(3,035,565)	(4,951,934)	(3,617,945)	0%	(4,951,934)	(3,843,962)	(2,682,244)	(4,021,694)
40100	AdValorem Tax	(45,095,107)	(45,521,644)	0	(39,561,093)	0%	0	0	0	0
40105	Real Estate Tax	0	0	(34,800,000)	0	0%	(34,962,702)	(35,230,777)	(31,684,040)	(27,294,971)
40110	Personal Property Tax	0	0	(693,000)	0	0%	(585,668)	(639,621)	(666,162)	(637,792)
40115	Public Utility Tax	0	0	(3,490,000)	0	0%	(3,487,720)	(3,376,309)	(3,415,511)	(3,082,664)
40135	Delinquent Tax	(313,000)	(313,000)	0	(250,000)	0%	0	0	0	0
40140	Delinquent Real Estate Tax	0	0	(242,700)	0	0%	(273,474)	(382,857)	(219,433)	(359,198)
40145	Delinquent Personal Property T	0	0	(6,900)	0	0%	(10,439)	(7,095)	(3,292)	(9,400)
40150	Delinquent State Assessed Tax	0	0	0	0	0%	0	0	0	0
40205	Big Truck Tax	(20,133)	(20,133)	(22,755)	(22,755)	0%	(21,009)	(20,826)	(23,691)	(22,429)
40210	Commercial Motor Vehicle Tax	(83,000)	(83,000)	(83,000)	(83,000)	0%	(76,550)	(83,213)	(81,726)	(83,527)
40215	Delinquent Big Truck Tax	0	0	(40)	0	0%	(38)	(307)	(463)	(316)
40220	Recreational Vehicle Tax	(32,600)	(32,600)	(28,000)	(27,194)	0%	(16,202)	(28,353)	(23,924)	(21,346)
40225	Vehicle Rental Excise Tax	(36,000)	(36,000)	(32,000)	(32,000)	0%	(15,193)	(36,424)	(35,230)	(31,209)
40230	Motor Vehicle Tax	(3,875,901)	(3,875,901)	(3,437,667)	(3,437,667)	0%	(1,977,949)	(3,450,674)	(3,091,609)	(2,927,168)
40235	Watercraft Tax	(24,210)	(24,210)	(24,000)	(20,874)	0%	(26,987)	(26,766)	(22,437)	(22,779)
40240	Delinquent Watercraft Tax	0	0	(300)	0	0%	(584)	(573)	(472)	(918)
41005	Mineral Production Tax	0	0	(120)	0	0%	(119)	(169)	(60)	(4)
41015	Spec Alcohol Tax	(20,578)	(20,578)	(17,527)	(17,527)	0%	(8,178)	(19,098)	(19,663)	(11,977)
41020	1% County Sales Tax	(7,200,000)	(7,200,000)	(7,200,000)	(7,200,000)	0%	(4,279,548)	(7,292,917)	(7,170,798)	(6,924,980)
41030	Mortgage Registration Tax	0	0	(2,944)	0	0%	(2,944)	(441,108)	(937,228)	(1,243,055)
42050	County Fees	(60,000)	(60,000)	(60,000)	(70,000)	0%	(54,162)	(79,341)	(73,716)	(75,444)
42055	Interest on Delinquent Tax	(100,000)	(100,000)	(350,000)	(100,000)	0%	(345,810)	(886,502)	(97,119)	(310,984)

Budget Request

Object	Description	2020Budget	2020Admin Budget	2019Estimated Budget	2019Budget	% Change Budget	2019Actual	2018Actual	2017Actual	2016Actual
42100	County Clerk Fees	(2,000)	(2,000)	(2,000)	(2,000)	0%	(1,028)	(3,525)	(2,055)	(6,980)
42150	Court Fees	(40,000)	(40,000)	(40,000)	(40,000)	0%	(29,950)	(43,535)	(46,102)	(159,768)
42200	Court Trustee Fees	(400,000)	(400,000)	(370,000)	(370,000)	0%	(226,234)	(422,662)	(378,389)	(379,346)
42250	District Attorney Fees	(40,000)	(40,000)	(33,000)	(47,000)	0%	(20,429)	(47,362)	(57,818)	(69,859)
42400	Register of Deeds Fees	(750,000)	(750,000)	(750,000)	(750,000)	0%	(553,516)	(904,408)	(733,857)	(595,774)
42405	Reg Deeds Heritage Fees	(30,000)	(30,000)	(30,000)	(30,000)	0%	(30,000)	(30,000)	(30,001)	(30,086)
42450	Public Works Fees	(25,000)	(25,000)	(25,000)	(30,000)	0%	(14,267)	(24,019)	(29,547)	(38,857)
42500	Sheriff Fees	(60,000)	(60,000)	(60,000)	(60,000)	0%	(37,246)	(61,412)	(55,829)	(58,137)
42550	Treasurer Fees	(8,000)	(8,000)	(8,000)	(18,000)	0%	(3,318)	(20,485)	(17,717)	(17,119)
42600	Building & Zoning Permits	(230,000)	(230,000)	(220,000)	(260,000)	0%	(171,197)	(236,197)	(215,563)	(181,357)
43065	City of Lecompton	0	0	0	0	0%	0	0	0	0
45005	Sale of Chemicals	(85,000)	(85,000)	(85,000)	(80,000)	0%	(44,593)	(91,284)	(101,993)	(71,182)
45006	Sale of Commodities	(1,000)	(1,000)	(1,000)	(500)	0%	(1,366)	(1,281)	(1,634)	(1,602)
46030	Miscellaneous Reimbursements	(10,000)	(10,000)	(53,000)	(10,000)	0%	(51,937)	(39,364)	(15,949)	(42,366)
46125	Countywide Reimbs	0	0	(200)	(200)	0%	0	0	(141)	(213)
48100	Interest	223,900	223,900	250,000	181,376	23%	135	240,104	120,607	77,925
48101	Interest Earned on DDA/SAV	(85,000)	(85,000)	(32,500)	(3,600)	0%	(48,585)	(18,732)	(6,816)	(7,769)
48102	Interest Earned on CD	(770,000)	(770,000)	(900,000)	(700,000)	0%	(280,909)	(900,028)	(457,924)	(336,406)
48104	Interest Unrealized in USBank	0	0	0	0	0%	(12,228)	0	0	0
48200	Fairgrounds Rental Income	(110,000)	(110,000)	(110,000)	(120,000)	0%	(74,067)	(97,014)	(88,071)	(78,343)
48220	Lease of County Property	(28,700)	(28,700)	(28,700)	(28,700)	0%	(19,015)	(30,913)	(27,471)	(29,189)
49000	Miscellaneous Revenues	(15,000)	(15,000)	(10,000)	(15,000)	0%	6,380	(91,455)	(17,547)	(18,852)
49150	Other Miscellaneous Revenues	(10,000)	(10,000)	(24,000)	(10,000)	0%	(25,938)	(27,887)	(23,401)	(21,204)
Revenues - Total		(62,371,894)	(62,798,431)	(57,975,287)	(56,833,679)	0%	(52,736,518)	(58,698,353)	(52,436,038)	(49,148,335)
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
49220	Transfer from Motor Vehicle Op	(140,483)	(140,483)	(201,730)	(101,730)	0%	0	0	0	(77,400)

Budget Request

Object	Description	2020Budget	2020Admin Budget	2019Estimated Budget	2019Budget	% Change Budget	2019Actual	2018Actual	2017Actual	2016Actual
49240	Transfer from Other Fund	(661,338)	(661,338)	(400,000)	(400,000)	0%	0	0	(33,138)	(951,644)
Transfers - Total		(801,821)	(801,821)	(601,730)	(501,730)	0%	0	0	(33,138)	(1,029,044)
10000000 - Total		(63,173,715)	(63,600,252)	(58,577,017)	(57,335,409)	0%	(52,736,518)	(58,698,353)	(52,469,176)	(50,177,379)
000 - Total		(63,173,715)	(63,600,252)	(58,577,017)	(57,335,409)	0%	(52,736,518)	(58,698,353)	(52,469,176)	(50,177,379)

Budget Request

FUND: 100 General Fund

DEPT: 101 Community Partners

ORG KEY: 10010100 Community Partners

Object	Description	2020 Budget	2020Admin Budget	2019Estimated Budget	2019 Budget	% Change Budget	2019 Actual	2018 Actual	2017 Actual	2016 Actual
91025	Bert Nash Health Insurance	1,603,199	1,603,199	1,472,596	1,472,596	9%	1,472,596	1,281,111	1,281,111	1,383,732
91030	Bert Nash Comm Mental Hlth Ctr	819,500	819,500	1,209,500	1,209,500	(32%)	1,209,500	1,209,500	1,209,500	1,051,500
91040	Dg Co CASA	60,000	60,000	60,000	60,000	0%	60,000	60,000	60,000	45,500
91045	Cottonwood Inc	686,000	686,000	686,000	686,000	0%	686,000	686,000	686,000	654,000
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	45,000	25,000	25,000	0%	25,000	25,000	25,000	25,000
91065	Health Care Access	0	0	0	0	0%	0	124,350	123,000	123,000
91075	Heartland Community Health Ctr	184,350	184,350	184,350	184,350	0%	184,350	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	43,000
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	65,583	75,583	65,583	65,583	0%	65,583	75,583	75,583	75,583
91095	Law DgCo Health Dpt Health Ins	328,782	328,782	301,996	301,996	9%	301,996	268,215	268,215	236,441
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	783,879
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	115,000	115,000	263,000	115,000	0%	263,000	169,059	115,000	115,000
91125	Dg Co Legal Aid Society Inc	40,000	40,000	40,000	40,000	0%	40,000	40,000	40,000	40,000
91130	Senior Resource Center Dg Co	549,700	549,700	574,700	574,700	(4%)	574,700	599,700	599,700	568,500
91135	The Children's Shelter Inc	275,495	275,495	275,495	275,495	0%	275,495	275,495	275,495	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	12,000	10,000
91150	Vinland Fair Board	4,000	4,000	4,000	4,000	0%	4,000	4,000	4,000	4,000
91154	The STA Care Center	5,000	5,000	5,000	5,000	0%	5,000	5,000	0	0

Budget Request

Object	Description	2020 Budget	2020Admin Budget	2019Estimated Budget	2019 Budget	% Change Budget	2019 Actual	2018 Actual	2017 Actual	2016 Actual
91155	Trinity In-Home Care	30,000	60,000	30,000	30,000	0%	30,000	30,000	30,000	30,000
91160	Van Go Inc	20,000	20,000	20,000	20,000	0%	20,000	20,000	20,000	20,000
91165	Just Food of Dg Co Inc	25,000	25,000	25,000	25,000	0%	25,000	25,000	25,000	0
91166	Lawr-Dg Co Housing Authority	50,000	125,000	50,000	50,000	0%	50,000	50,000	50,000	0
91300	Dg Co Conservation District	85,833	85,833	85,833	85,833	0%	85,833	105,833	105,833	105,833
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 Cncl Insurance	60,118	60,118	55,220	55,220	9%	55,220	32,524	32,524	22,602
91315	FFNHA Historical Societies	370,109	370,109	370,109	370,109	0%	370,109	380,109	380,109	329,907
91410	EDC of Lawr & Dg Co-Chamber	0	0	195,000	195,000	(100%)	195,000	220,000	220,000	220,000
Miscellaneous Expenditures - Total		7,302,659	7,437,659	7,898,372	7,750,372	(6%)	7,898,372	7,646,469	7,586,060	7,219,390
10010100 - Total		7,302,659	7,437,659	7,898,372	7,750,372	(6%)	7,898,372	7,646,469	7,586,060	7,219,390
101	- Total	7,302,659	7,437,659	7,898,372	7,750,372	(6%)	7,898,372	7,646,469	7,586,060	7,219,390

Budget Request

FUND: 100 General Fund

DEPT: 102 Fairgrounds

ORG KEY: 10010200 Fairgrounds

Object	Description	2020 Budget	2020 Admin Budget	2019 Estimated Budget	2019 Budget	% Change Budget	2019 Actual	2018 Actual	2017 Actual	2016 Actual
50640	Building & Grounds Worker I	32,341	32,341	32,215	31,362	3%	18,507	40,833	14,725	0
50641	Building & Grounds Worker II	70,321	70,321	88,322	103,774	(32%)	55,804	106,068	155,798	150,489
50642	Building & Grounds Worker III	94,551	94,551	74,354	52,826	79%	37,590	37,389	17,437	0
50685	Fairgrounds Coordinator	63,359	63,359	63,119	60,552	5%	37,216	61,228	51,737	0
52510	Custodial Worker I	0	0	0	0	0%	0	0	0	9,600
52511	Custodial Worker II	0	0	0	0	0%	0	0	10,984	0
54022	Equip Oper/Maint Worker III	0	0	0	0	0%	0	0	0	21,204
58030	Adjustment To Pay Plan	11,018	11,018	1,000	8,910	24%	0	0	0	0
58250	Overtime	10,000	10,000	9,000	10,000	0%	1,818	4,581	6,210	8,952
58270	Temp Hire - Office Clerk	0	0	0	0	0%	0	0	0	0
58275	Temp Hire - Labor	20,000	20,000	0	10,000	100%	0	2,192	0	751
Personnel - Total		301,590	301,590	268,010	277,424	9%	150,934	252,291	256,892	190,996
60910	Buildings Maintenance	45,000	45,000	40,000	40,000	13%	14,518	37,079	34,798	17,615
Contractual - Total		45,000	45,000	40,000	40,000	13%	14,518	37,079	34,798	17,615
71055	Operations & Maintenance Suppl	45,000	45,000	40,000	40,000	13%	20,562	38,150	35,164	34,346
Commodities - Total		45,000	45,000	40,000	40,000	13%	20,562	38,150	35,164	34,346
92020	Transfer to Equipment Reserve	50,000	50,000	60,000	60,000	(17%)	0	60,000	30,000	50,000
Transfers - Total		50,000	50,000	60,000	60,000	(17%)	0	60,000	30,000	50,000
10010200 - Total		441,590	441,590	408,010	417,424	6%	186,014	387,520	356,853	292,957
102 - Total		441,590	441,590	408,010	417,424	6%	186,014	387,520	356,853	292,957

Budget Request

FUND: 100 General Fund

DEPT: 151 District Attorney

ORG KEY: 10015100 District Attorney

Object	Description	2020 Budget	2020Admin Budget	2019Estimated Budget	2019 Budget	% Change Budget	2019 Actual	2018 Actual	2017 Actual	2016 Actual
46030	Miscellaneous Reimbursements	(4,600)	(4,600)	(4,600)	(4,600)	0%	(2,736)	(6,052)	(6,125)	(5,799)
49650	Special Purpose State Grants	(108,887)	(108,887)	(108,887)	(78,323)	0%	(72,320)	(66,597)	(92,839)	0
Revenues - Total		(113,487)	(113,487)	(113,487)	(82,923)	0%	(75,056)	(72,649)	(98,964)	(5,799)
50560	Deputy District Attorney	104,150	104,150	103,753	100,517	4%	59,877	101,243	97,915	94,528
50565	Chief Assistant Attorney	302,683	302,683	301,528	292,133	4%	173,178	292,202	283,598	274,251
50571	Senior Assistant Attorney	159,715	159,715	159,106	0	0%	92,533	24,001	0	0
50580	Assistant District Attorneys	614,862	711,257	612,515	705,598	(13%)	351,715	615,794	572,121	508,722
50600	Assistant To District Attorney	68,392	68,392	68,131	66,002	4%	39,130	66,374	64,349	62,466
50770	Investigators	53,825	76,389	53,620	51,950	4%	31,315	58,831	51,023	49,248
51040	Administrative Secretary	0	0	0	0	0%	0	0	0	0
51160	Law Clerks	0	0	0	0	0%	0	0	26,335	40,255
51165	Law Clerks - District Attorney	50,304	50,304	50,112	75,150	(33%)	40,119	61,260	12,068	0
51170	Media/Information Tech Spec	107,189	107,189	70,000	117,597	(9%)	19,018	64,619	64,029	62,040
54570	District Attorney	165,437	165,437	164,806	159,669	4%	94,654	159,035	154,774	150,270
56510	Discovery Coordinator	0	0	0	0	0%	0	0	5,831	31,835
56520	Discovery Diversion Assistant	73,067	73,067	72,788	71,556	2%	31,855	79,828	55,768	29,169
56570	Trial Assistant	347,412	347,412	346,086	327,336	6%	198,829	313,072	341,722	342,616
56575	Senior Trial Assistant	58,290	58,290	58,065	57,142	2%	33,357	52,530	0	0
56590	Victim Witness Coordinator	136,366	136,366	135,845	129,456	5%	78,021	130,432	125,827	84,246
58010	Accumulated Leave Paid	15,000	15,000	15,000	15,000	0%	0	0	0	0
58030	Adjustment To Pay Plan	98,369	98,369	11,480	84,817	16%	0	0	0	0
58120	Incentive Pay	4,000	4,000	3,000	3,000	33%	0	0	0	0
58180	Max Excess Vacation Paid	0	0	0	0	0%	0	0	0	0

Budget Request

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58250	Overtime	3,000	3,000	5,000	3,000	0%	4,640	4,257	1,441	1,076
58270	Temp Hire - Office Clerk	33,536	33,536	33,409	8,352	302%	4,220	5,935	3,210	0
Personnel - Total		2,395,597	2,514,556	2,264,244	2,268,275	6%	1,252,460	2,029,414	1,860,010	1,730,722
60100	Travel (fkaTravel-Training-Ed)	3,564	3,564	3,564	0	0%	3,645	0	0	0
60220	Mobile Telephones	6,750	7,423	5,550	4,600	47%	2,970	4,514	4,591	4,533
60230	Postage	0	0	0	0	0%	0	249	0	85
60260	Cable	250	250	164	399	(37%)	144	0	0	0
60305	Classified Ads	20,000	20,000	20,000	20,000	0%	8,397	10,627	13,543	5,621
60310	Legal Publications	0	0	0	0	0%	0	0	0	2,328
60315	Newspaper Publications	0	0	0	0	0%	0	0	0	1,848
60320	Printing & Binding	3,500	3,500	4,000	3,000	17%	2,219	1,739	2,028	1,061
60405	Association Dues	10,000	10,000	10,000	10,000	0%	7,654	10,195	9,838	13,228
60410	Subscriptions	15,000	15,000	15,000	15,000	0%	7,404	14,441	15,977	15,343
60815	Equipment Rental	500	500	500	500	0%	0	0	0	0
60955	Software Maintenance	10,500	10,500	6,210	6,210	69%	908	5,471	0	0
61030	Court Costs for Library	2,000	2,000	2,196	1,600	25%	1,119	1,682	1,739	1,623
61037	Expert Witness Fees	15,000	15,000	15,000	15,000	0%	3,603	7,010	7,164	5,170
61055	Investigations & Legal Fee	0	0	0	0	0%	0	0	0	535
61083	Records Expenses	3,000	3,000	3,000	3,000	0%	104	296	286	1,286
61105	Public Education	750	750	650	500	50%	197	389	80	151
61110	Sexual Assault Exam Fees	60,000	60,000	60,000	60,000	0%	25,375	44,225	52,985	62,205
61125	Victim/Witness Compensation	0	0	0	0	0%	0	(48)	224	43
61245	Transcripts	30,000	30,000	30,000	25,000	20%	16,121	18,250	15,716	15,138
61255	Witness Fees & Travel	30,000	30,000	30,000	25,000	20%	19,666	20,149	21,079	19,121
69055	Other Miscellaneous Contractua	15,000	15,000	94,800	94,800	(84%)	4,252	3,331	221	5,677
Contractual - Total		225,814	226,487	300,634	284,609	(21%)	103,779	142,521	145,470	154,996
81000	Furniture & Equipment	1,000	25,700	1,000	1,000	0%	0	1,441	411	1,753

Budget Request

Object	Description	2020 Budget	2020Admin Budget	2019Estimated Budget	2019 Budget	% Change Budget	2019 Actual	2018 Actual	2017 Actual	2016 Actual
82000	Computer Equipment	15,000	15,000	30,382	30,382	(51%)	444	4,401	1,694	0
83000	Service Equipment	400	400	400	400	0%	150	420	150	150
Capital Outlay - Total		16,400	41,100	31,782	31,782	(48%)	594	6,262	2,255	1,903
99075	Ks Pros Tng Asst Fund	0	0	0	0	0%	0	120	503	0
99085	Miscellaneous Expense	5,000	5,000	5,000	5,000	0%	5,350	5,055	3,612	5,042
99095	Property Crimes Compensation	20,000	20,000	20,000	20,000	0%	10,693	9,193	7,018	9,746
Miscellaneous Expenditures - Total		25,000	25,000	25,000	25,000	0%	16,044	14,368	11,133	14,789
10015100 - Total		2,549,324	2,693,656	2,508,173	2,526,743	1%	1,297,820	2,119,915	1,919,904	1,896,611

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

Object	Description	2020 Budget	2020Admin Budget	2019Estimated Budget	2019 Budget	% Change Budget	2019 Actual	2018 Actual	2017 Actual	2016 Actual
56571	BHC Trial Assistant	41,794	41,794	41,635	39,672	5%	23,912	39,354	0	0
58250	Overtime	0	0	0	0	0%	0	7	0	0
Personnel - Total		41,794	41,794	41,635	39,672	5%	23,912	39,361	0	0
10015147 - Total		41,794	41,794	41,635	39,672	5%	23,912	39,361	0	0
151 - Total		2,591,118	2,735,450	2,549,808	2,566,415	1%	1,321,732	2,159,276	1,919,904	1,896,611

Budget Request

FUND: 100 General Fund

DEPT: 152 District Court

ORG KEY: 10015210 District Court Operations

Object	Description	2020 Budget	2020Admin Budget	2019Estimated Budget	2019 Budget	% Change Budget	2019 Actual	2018 Actual	2017 Actual	2016 Actual
43010	City of Lawrence	0	0	0	0	0%	0	0	(5,429)	(26,553)
46030	Miscellaneous Reimbursements	(65,000)	(65,000)	(60,000)	(70,000)	0%	(34,643)	(72,979)	(96,568)	(7,034)
46050	Law Library Reimbursements	(23,000)	(23,000)	(23,000)	(20,962)	0%	(16,846)	(22,104)	(36,638)	(32,071)
Revenues - Total		(88,000)	(88,000)	(83,000)	(90,962)	0%	(51,489)	(95,083)	(138,635)	(65,657)
50520	Administrative Hearing Officer	174,575	174,575	162,000	137,182	27%	95,815	169,150	66,408	64,415
50555	Programmer I	74,000	74,000	37,000	0	0%	0	0	0	0
50575	Research Attorney	2,000	2,000	2,000	5,000	(60%)	977	1,043	2,585	0
50630	Bailiff	10,000	10,000	10,000	9,000	11%	5,944	9,872	9,182	8,722
50750	Hearing Officer Clerk	37,149	37,149	31,000	87,264	(57%)	26,980	33,952	32,525	32,176
50780	Law Librarian/Manager	23,000	23,000	23,000	20,962	10%	12,141	22,047	35,144	26,819
50860	Surveillance/Resource Officer	0	0	0	0	0%	0	0	19,802	16,592
51020	Administrative Officer	12,987	12,987	11,500	0	0%	7,899	11,182	5,792	10,867
51130	Trial Court Clerk I	25,396	25,396	13,000	17,104	48%	11,909	8,514	69	4,559
51160	Law Clerks	0	0	0	0	0%	0	0	4,157	9,545
51260	Research Clerk	47,281	47,281	43,060	43,080	10%	26,351	49,241	49,158	45,566
52050	Intnsv Supv Probation Offcr I	0	0	0	0	0%	0	0	6,483	0
54520	Citizen Review Board Director	32,000	32,000	32,000	29,485	9%	19,233	31,539	29,553	29,202
58030	Adjustment To Pay Plan	10,985	10,985	5,277	0	0%	0	0	0	0
58250	Overtime	1,000	1,000	1,300	0	0%	695	554	311	570
Personnel - Total		450,373	450,373	371,137	349,077	29%	207,943	337,094	261,169	249,032
60100	Travel (fkaTravel-Training-Ed)	17,000	17,000	17,000	15,000	13%	8,708	17,249	20,288	12,630
60105	Accomodations	0	0	0	0	0%	0	0	596	0
60115	Meals	0	0	0	0	0%	0	0	0	0

Budget Request

Object	Description	2020 Budget	2020Admin Budget	2019Estimated Budget	2019 Budget	% Change Budget	2019 Actual	2018 Actual	2017 Actual	2016 Actual
60140	Training	0	0	0	0	0%	0	0	0	0
60220	Mobile Telephones	12,500	12,500	12,000	12,000	4%	4,389	10,038	10,592	9,088
60230	Postage	1,000	1,000	3,120	1,000	0%	910	935	885	0
60305	Classified Ads	1,000	1,000	1,000	1,000	0%	0	0	0	131
60310	Legal Publications	200	200	200	200	0%	0	0	0	0
60320	Printing & Binding	250	250	250	250	0%	0	0	0	351
60405	Association Dues	7,000	7,000	6,700	6,500	8%	4,500	6,335	5,957	6,050
60520	Liability Insurance	2,000	2,000	2,000	2,000	0%	0	0	0	0
60947	Office Equipment Maintenance	38,000	38,000	35,000	30,000	27%	25,157	34,713	20,314	20,216
61100	Professional Services	2,500	2,500	2,000	2,500	0%	1,000	2,005	2,000	1,598
61205	Care and Treatment Counsel	45,000	45,000	45,000	35,000	29%	23,039	43,435	26,158	13,968
61210	Contract Reporter	15,000	15,000	10,150	7,500	100%	4,729	2,949	3,911	4,732
61220	Interpreting Services	25,000	25,000	24,000	20,000	25%	12,998	14,849	15,790	18,570
61225	Juror Fees & Travel	70,000	70,000	75,000	60,000	17%	51,957	65,396	55,641	21,985
61230	Juvenile Panel Attorney	225,000	293,400	225,000	215,000	5%	139,061	216,375	208,150	205,180
61235	Legal Defense	425,000	425,000	390,000	390,000	9%	190,749	314,529	348,923	346,987
61245	Transcripts	30,000	30,000	30,000	35,000	(14%)	21,576	28,635	25,572	37,395
61250	Urinalysis	0	0	0	0	0%	0	0	14,855	8,970
61255	Witness Fees & Travel	0	0	0	0	0%	0	77	5,668	18,914
61510	Forensic Evaluation	5,000	5,000	5,000	15,000	(67%)	798	2,475	2,113	1,875
69045	Microfilming	5,000	5,000	5,000	0	0%	30	23	3,840	23
Contractual - Total		926,450	994,850	888,420	847,950	9%	489,602	760,017	771,252	728,662
70130	Office Supplies	5,000	5,000	8,000	5,000	0%	2,692	4,285	4,488	5,652
79015	Books	15,000	15,000	14,500	15,328	(2%)	10,953	19,970	20,314	20,088
79045	Emergency Clothing	500	500	0	500	0%	0	0	0	0
Commodities - Total		20,500	20,500	22,500	20,828	(2%)	13,645	24,255	24,802	25,739
81010	Equipment	5,000	5,000	9,000	0	0%	10,124	3,424	990	1,531

Budget Request

Object	Description	2020 Budget	2020Admin Budget	2019Estimated Budget	2019 Budget	% Change Budget	2019 Actual	2018 Actual	2017 Actual	2016 Actual
82025	Software	3,000	3,000	3,000	1,500	100%	2,491	2,698	1,406	6,224
Capital Outlay - Total		8,000	8,000	12,000	1,500	433%	12,615	6,122	2,396	7,755
99085	Miscellaneous Expense	15,000	15,000	15,000	15,000	0%	5,353	4,339	6,934	20,091
Miscellaneous Expenditures - Total		15,000	15,000	15,000	15,000	0%	5,353	4,339	6,934	20,091
10015210 - Total		1,332,323	1,400,723	1,226,057	1,143,393	17%	677,669	1,036,743	927,918	965,622

ORG KEY: 10015215 District Court Comm Serv Work

Object	Description	2020 Budget	2020Admin Budget	2019Estimated Budget	2019 Budget	% Change Budget	2019 Actual	2018 Actual	2017 Actual	2016 Actual
43010	City of Lawrence	0	0	0	0	0%	0	0	(19,164)	0
Revenues - Total		0	0	0	0	0%	0	0	(19,164)	0
50690	Comm Svc Work Coordinator	0	0	0	0	0%	0	0	36,478	18,987
55690	Community Service Work Clerk	0	0	0	0	0%	0	0	11,146	11,845
Personnel - Total		0	0	0	0	0%	0	0	47,623	30,833
60100	Travel (fkaTravel-Training-Ed)	0	0	0	0	0%	0	0	1,709	49
Contractual - Total		0	0	0	0	0%	0	0	1,709	49
70130	Office Supplies	0	0	0	0	0%	0	0	129	672
Commodities - Total		0	0	0	0	0%	0	0	129	672
99085	Miscellaneous Expense	0	0	0	0	0%	0	0	115	1,884
Miscellaneous Expenditures - Total		0	0	0	0	0%	0	0	115	1,884
10015215 - Total		0	0	0	0	0%	0	0	30,413	33,438

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

Object	Description	2020 Budget	2020Admin Budget	2019Estimated Budget	2019 Budget	% Change Budget	2019 Actual	2018 Actual	2017 Actual	2016 Actual
52050	Intnsv Supv Probation Offcr I	0	0	0	0	0%	0	0	0	7,144
57645	BHC/Pretrial Serv Supervisor	0	0	0	0	0%	0	0	0	9,046
Personnel - Total		0	0	0	0	0%	0	0	0	16,190

Budget Request

Object	Description	2020 Budget	2020Admin Budget	2019Estimated Budget	2019 Budget	% Change Budget	2019 Actual	2018 Actual	2017 Actual	2016 Actual
81010	Equipment	0	0	0	0	0%	0	0	0	3,422
Capital Outlay - Total		0	0	0	0	0%	0	0	0	3,422
10015248 - Total		0	0	0	0	0%	0	0	0	19,612
152	- Total	1,332,323	1,400,723	1,226,057	1,143,393	17%	677,669	1,036,743	958,330	1,018,673

Budget Request

FUND: 100 General Fund

DEPT: 153 Court Trustee

ORG KEY: 10015300 Court Trustee

Object	Description	2020 Budget	2020Admin Budget	2019Estimated Budget	2019 Budget	% Change Budget	2019 Actual	2018 Actual	2017 Actual	2016 Actual
46030	Miscellaneous Reimbursements	0	0	0	0	0%	0	0	0	(569)
Revenues - Total		0	0	0	0	0%	0	0	0	(569)
50570	Assistant Court Trustee	171,126	171,126	171,046	164,151	4%	94,258	167,033	160,375	155,566
51130	Trial Court Clerk I	6,833	6,833	6,833	6,728	2%	2,846	3,285	652	1,961
51190	Office Manager	45,211	45,211	45,171	41,353	9%	26,491	43,062	40,365	39,948
51260	Research Clerk	29,946	29,946	26,588	26,917	11%	0	0	9,270	9,164
55670	Court Trustee	66,216	66,216	101,490	96,752	(32%)	53,074	78,323	75,451	74,748
55680	Court Trustee Clerk II	29,946	29,946	28,467	27,358	9%	29,894	39,058	38,329	23,406
55681	Court Trustee Clerk III	38,901	38,901	38,861	35,534	9%	22,720	37,070	34,674	34,304
56540	Paralegal	78,219	78,219	76,556	73,546	6%	43,962	73,590	70,863	73,304
58030	Adjustment To Pay Plan	11,660	11,660	6,727	0	0%	0	0	0	0
Personnel - Total		478,058	478,058	501,739	472,339	1%	273,245	441,422	429,979	412,402
60100	Travel (fkaTravel-Training-Ed)	600	600	300	600	0%	0	90	106	250
60230	Postage	100	100	100	250	(60%)	0	0	0	0
60320	Printing & Binding	950	950	850	850	12%	119	828	119	727
60405	Association Dues	2,600	2,600	2,300	2,500	4%	1,560	1,605	1,860	1,785
Contractual - Total		4,250	4,250	3,550	4,200	1%	1,679	2,523	2,085	2,763
70130	Office Supplies	600	600	500	400	50%	0	254	0	0
79015	Books	900	900	1,000	900	0%	329	805	277	1,272
Commodities - Total		1,500	1,500	1,500	1,300	15%	329	1,059	277	1,272
81000	Furniture & Equipment	0	0	0	0	0%	0	859	0	402
81010	Equipment	500	500	400	400	25%	545	1,635	0	0
82025	Software	1,600	1,600	1,100	1,100	45%	1,020	1,126	1,126	718

Budget Request

Object	Description	2020 Budget	2020Admin Budget	2019Estimated Budget	2019 Budget	% Change Budget	2019 Actual	2018 Actual	2017 Actual	2016 Actual
Capital Outlay - Total		2,100	2,100	1,500	1,500	40%	1,565	3,620	1,126	1,120
99085	Miscellaneous Expense	3,600	3,600	3,200	3,600	0%	1,737	3,424	2,431	2,635
99105	Restitution Court Trustee	3,800	3,800	3,600	2,600	46%	2,769	2,559	3,218	3,844
Miscellaneous Expenditures - Total		7,400	7,400	6,800	6,200	19%	4,506	5,984	5,649	6,479
10015300 - Total		493,308	493,308	515,089	485,539	2%	281,323	454,607	439,116	423,466
153 - Total		493,308	493,308	515,089	485,539	2%	281,323	454,607	439,116	423,466

Budget Request

FUND: 100 General Fund

DEPT: 160 Criminal Justice Services

ORG KEY: 10016044 Behavioral Health Court DA

Object	Description	2020 Budget	2020Admin Budget	2019Estimated Budget	2019 Budget	% Change Budget	2019 Actual	2018 Actual	2017 Actual	2016 Actual
56571	BHC Trial Assistant	0	0	0	0	0%	0	0	35,486	0
58250	Overtime	0	0	0	0	0%	0	0	7	0
Personnel - Total		0	0	0	0	0%	0	0	35,493	0
10016044 - Total		0	0	0	0	0%	0	0	35,493	0

ORG KEY: 10016047 Criminal Justice Coordination

Object	Description	2020 Budget	2020Admin Budget	2019Estimated Budget	2019 Budget	% Change Budget	2019 Actual	2018 Actual	2017 Actual	2016 Actual
50911	Criminal Justice Coordinator	0	0	0	0	0%	0	0	81,141	0
Personnel - Total		0	0	0	0	0%	0	0	81,141	0
60100	Travel (fkaTravel-Training-Ed)	0	0	0	0	0%	0	0	5,172	0
60140	Training	0	0	0	0	0%	0	0	2,544	0
60405	Association Dues	0	0	0	0	0%	0	0	685	0
60825	Property Lease	0	0	0	0	0%	0	0	7,800	0
61015	Consultants & Studies	0	0	0	0	0%	0	0	78,900	0
Contractual - Total		0	0	0	0	0%	0	0	95,101	0
79000	Miscellaneous Commodities	0	0	0	0	0%	0	0	87	0
Commodities - Total		0	0	0	0	0%	0	0	87	0
81005	Furniture	0	0	0	0	0%	0	0	455	0
Capital Outlay - Total		0	0	0	0	0%	0	0	455	0
10016047 - Total		0	0	0	0	0%	0	0	176,784	0

ORG KEY: 10016048 Behavioral Health Court

Budget Request

Object	Description	2020 Budget	2020Admin Budget	2019Estimated Budget	2019 Budget	% Change Budget	2019 Actual	2018 Actual	2017 Actual	2016 Actual
46030	Miscellaneous Reimbursements	0	0	0	0	0%	0	0	(425)	0
Revenues - Total		0	0	0	0	0%	0	0	(425)	0
52025	Adult Services Supervisor	0	0	0	0	0%	0	0	8,320	0
52050	Intnsv Supv Probation Offcr I	0	0	0	0	0%	0	0	46,540	0
52065	Adult Services Officer 1	0	0	0	0	0%	0	0	13,302	0
57645	BHC/Pretrial Serv Supervisor	0	0	0	0	0%	0	0	32,342	0
58250	Overtime	0	0	0	0	0%	0	0	121	0
Personnel - Total		0	0	0	0	0%	0	0	100,625	0
60100	Travel (fkaTravel-Training-Ed)	0	0	0	0	0%	0	0	242	0
60140	Training	0	0	0	0	0%	0	0	1,526	0
60405	Association Dues	0	0	0	0	0%	0	0	25	0
61205	Care and Treatment Counsel	0	0	0	0	0%	0	0	38,455	0
61515	Incentives/Rewards	0	0	0	0	0%	0	0	965	0
Contractual - Total		0	0	0	0	0%	0	0	41,213	0
70130	Office Supplies	0	0	0	0	0%	0	0	4,881	0
79090	Client Supplies	0	0	0	0	0%	0	0	11,712	0
Commodities - Total		0	0	0	0	0%	0	0	16,593	0
81010	Equipment	0	0	0	0	0%	0	0	6,881	0
Capital Outlay - Total		0	0	0	0	0%	0	0	6,881	0
91030	Bert Nash Comm Mental Hlth Ctr	0	0	0	0	0%	0	0	209,329	0
Miscellaneous Expenditures - Total		0	0	0	0	0%	0	0	209,329	0
10016048 - Total		0	0	0	0	0%	0	0	374,216	0

ORG KEY: 10016049 Pre-Trial Services

Object	Description	2020 Budget	2020Admin Budget	2019Estimated Budget	2019 Budget	% Change Budget	2019 Actual	2018 Actual	2017 Actual	2016 Actual
46030	Miscellaneous Reimbursements	0	0	0	0	0%	0	0	(2,158)	0

Budget Request

Object	Description	2020 Budget	2020Admin Budget	2019Estimated Budget	2019 Budget	% Change Budget	2019 Actual	2018 Actual	2017 Actual	2016 Actual
Revenues - Total		0	0	0	0	0%	0	0	(2,158)	0
52025	Adult Services Supervisor	0	0	0	0	0%	0	0	8,320	0
52050	Intnsv Supv Probation Offcr I	0	0	0	0	0%	0	0	6,009	0
52065	Adult Services Officer 1	0	0	0	0	0%	0	0	19,922	0
57645	BHC/Pretrial Serv Supervisor	0	0	0	0	0%	0	0	4,118	0
58250	Overtime	0	0	0	0	0%	0	0	187	0
Personnel - Total		0	0	0	0	0%	0	0	38,558	0
60100	Travel (fkaTravel-Training-Ed)	0	0	0	0	0%	0	0	812	0
61250	Urinalysis	0	0	0	0	0%	0	0	1,238	0
61505	Contracted EMD Services	0	0	0	0	0%	0	0	23,319	0
Contractual - Total		0	0	0	0	0%	0	0	25,369	0
70130	Office Supplies	0	0	0	0	0%	0	0	266	0
79040	D/A Test Supplies	0	0	0	0	0%	0	0	1,770	0
79090	Client Supplies	0	0	0	0	0%	0	0	1,713	0
Commodities - Total		0	0	0	0	0%	0	0	3,749	0
81010	Equipment	0	0	0	0	0%	0	0	6,980	0
89020	Investigation Equipment	0	0	0	0	0%	0	0	333	0
Capital Outlay - Total		0	0	0	0	0%	0	0	7,313	0
10016049 - Total		0	0	0	0	0%	0	0	72,831	0

ORG KEY: 10016054 House Arrest

Object	Description	2020 Budget	2020Admin Budget	2019Estimated Budget	2019 Budget	% Change Budget	2019 Actual	2018 Actual	2017 Actual	2016 Actual
46030	Miscellaneous Reimbursements	0	0	0	0	0%	0	0	(120)	0
Revenues - Total		0	0	0	0	0%	0	0	(120)	0
52050	Intnsv Supv Probation Offcr I	0	0	0	0	0%	0	0	11,440	0
52065	Adult Services Officer 1	0	0	0	0	0%	0	0	12,480	0

Budget Request

Object	Description	2020 Budget	2020Admin Budget	2019Estimated Budget	2019 Budget	% Change Budget	2019 Actual	2018 Actual	2017 Actual	2016 Actual
58250	Overtime	0	0	0	0	0%	0	0	20	0
Personnel - Total		0	0	0	0	0%	0	0	23,940	0
60140	Training	0	0	0	0	0%	0	0	25	0
61505	Contracted EMD Services	0	0	0	0	0%	0	0	10,517	0
Contractual - Total		0	0	0	0	0%	0	0	10,542	0
70130	Office Supplies	0	0	0	0	0%	0	0	600	0
79090	Client Supplies	0	0	0	0	0%	0	0	408	0
Commodities - Total		0	0	0	0	0%	0	0	1,008	0
81005	Furniture	0	0	0	0	0%	0	0	1,771	0
81010	Equipment	0	0	0	0	0%	0	0	3,620	0
89020	Investigation Equipment	0	0	0	0	0%	0	0	333	0
89030	Other Miscellaneous Equipment	0	0	0	0	0%	0	0	129	0
Capital Outlay - Total		0	0	0	0	0%	0	0	5,854	0
10016054 - Total		0	0	0	0	0%	0	0	41,223	0

ORG KEY: 10016055 Surveillance Services

Object	Description	2020 Budget	2020Admin Budget	2019Estimated Budget	2019 Budget	% Change Budget	2019 Actual	2018 Actual	2017 Actual	2016 Actual
50860	Surveillance/Resource Officer	0	0	0	0	0%	0	0	9,645	0
52050	Intnsv Supv Probation Offcr I	0	0	0	0	0%	0	0	9,000	0
52065	Adult Services Officer 1	0	0	0	0	0%	0	0	6,635	0
58250	Overtime	0	0	0	0	0%	0	0	121	0
Personnel - Total		0	0	0	0	0%	0	0	25,401	0
81010	Equipment	0	0	0	0	0%	0	0	2,146	0
Capital Outlay - Total		0	0	0	0	0%	0	0	2,146	0
10016055 - Total		0	0	0	0	0%	0	0	27,547	0
160 - Total		0	0	0	0	0%	0	0	728,093	0

Budget Request

FUND: 100 General Fund

DEPT: 201 Economic Dev & Shared Costs

ORG KEY: 10020100 Economic Development & Shared

Object	Description	2020 Budget	2020Admin Budget	2019Estimated Budget	2019 Budget	% Change Budget	2019 Actual	2018 Actual	2017 Actual	2016 Actual
46010	Econ Devel Loan Repayment	(16,590)	(16,590)	(16,590)	(16,590)	0%	(9,147)	(17,939)	(15,171)	(19,687)
46030	Miscellaneous Reimbursements	(90,000)	(90,000)	(89,721)	(86,826)	0%	(69,384)	(126,220)	(74,695)	(38,138)
Revenues - Total		(106,590)	(106,590)	(106,311)	(103,416)	0%	(78,531)	(144,159)	(89,866)	(57,825)
55810	Peaslee Center Director	90,000	90,000	89,721	86,610	4%	53,314	87,166	112,869	84,716
Personnel - Total		90,000	90,000	89,721	86,610	4%	53,314	87,166	112,869	84,716
91070	Health Facility Bldg Maint	133,500	133,500	170,800	164,500	(19%)	92,518	154,459	153,157	200,512
91120	Lawrence DgCo Planning	272,167	272,167	217,000	217,000	25%	0	214,667	657,126	0
91410	EDC of Lawr & Dg Co-Chamber	195,000	195,000	0	0	0%	0	0	0	0
91411	Baldwin City Chamber of Commer	0	10,000	0	0	0%	0	0	0	0
91420	Bioscience & Tech Business Ctr	225,000	225,000	225,000	225,000	0%	200,000	265,930	200,000	200,000
91425	Economic Development Initiative	0	0	0	0	0%	0	20,000	106,766	141,950
91430	KS BTBC Building 2	100,000	100,000	100,000	100,000	0%	50,000	100,000	100,000	100,000
91435	KS BTBC West Bond Pymt	116,096	116,096	116,096	116,096	0%	116,009	116,096	118,540	118,790
91440	KS BTBC III	75,000	75,000	75,000	75,000	0%	37,500	75,000	75,000	75,000
91445	Dwayne Peaslee Tech Trning Ctr	400,000	400,000	400,000	400,000	0%	400,000	395,105	195,105	0
94005	City Lawrence TDD Sales Tax	55,000	55,000	55,000	55,000	0%	40,034	118,946	17,386	25,223
Miscellaneous Expenditures - Total		1,571,763	1,581,763	1,358,896	1,352,596	16%	936,061	1,460,203	1,623,079	861,475
10020100 - Total		1,555,173	1,565,173	1,342,306	1,335,790	16%	910,844	1,403,211	1,646,083	888,366
201 - Total		1,555,173	1,565,173	1,342,306	1,335,790	16%	910,844	1,403,211	1,646,083	888,366

Budget Request

FUND: 100 General Fund

DEPT: 202 Heritage Conservation

ORG KEY: 10020200 Heritage Conservation

Object	Description	2020 Budget	2020Admin Budget	2019Estimated Budget	2019 Budget	% Change Budget	2019 Actual	2018 Actual	2017 Actual	2016 Actual
57620	Heritage Conserv Coordinator	36,628	36,628	36,486	35,316	4%	20,955	35,218	34,187	33,197
58250	Overtime	0	0	0	0	0%	0	0	0	12
Personnel - Total		36,628	36,628	36,486	35,316	4%	20,955	35,218	34,187	33,209
91320	Heritage Conservation Projects	148,372	248,372	148,514	149,684	(1%)	100,281	160,000	125,393	132,427
94050	Grant Distribution Payments	0	0	0	0	0%	0	0	0	0
99085	Miscellaneous Expense	0	0	0	0	0%	208	1,344	890	63
Miscellaneous Expenditures - Total		148,372	248,372	148,514	149,684	(1%)	100,489	161,345	126,283	132,490
92020	Transfer to Equipment Reserve	0	0	0	0	0%	0	103,437	139,530	157,835
Transfers - Total		0	0	0	0	0%	0	103,437	139,530	157,835
10020200 - Total		185,000	285,000	185,000	185,000	0%	121,444	300,000	300,000	323,534
202 - Total		185,000	285,000	185,000	185,000	0%	121,444	300,000	300,000	323,534

Budget Request

FUND: 100 General Fund

DEPT: 203 Behavioral Health Projects

ORG KEY: 10020300 Behavioral Health Projects

Object	Description	2020 Budget	2020 Admin Budget	2019 Estimated Budget	2019 Budget	% Change Budget	2019 Actual	2018 Actual	2017 Actual	2016 Actual
46030	Miscellaneous Reimbursements	0	0	0	0	0%	(127,216)	0	0	0
Revenues - Total		0	0	0	0	0%	(127,216)	0	0	0
60100	Travel (fkaTravel-Training-Ed)	0	0	0	0	0%	0	0	0	0
61015	Consultants & Studies	50,000	50,000	50,000	50,000	0%	0	0	0	0
61100	Professional Services	105,000	105,000	105,000	105,000	0%	52,500	125,000	0	0
Contractual - Total		155,000	155,000	155,000	155,000	0%	52,500	125,000	0	0
79000	Miscellaneous Commodities	10,000	10,000	10,000	10,000	0%	3,495	351	0	0
Commodities - Total		10,000	10,000	10,000	10,000	0%	3,495	351	0	0
99121	Behavioral Health Projects	2,290,000	2,290,000	1,900,000	1,900,000	21%	851,207	980,718	0	0
Miscellaneous Expenditures - Total		2,290,000	2,290,000	1,900,000	1,900,000	21%	851,207	980,718	0	0
10020300 - Total		2,455,000	2,455,000	2,065,000	2,065,000	19%	779,985	1,106,069	0	0
203 - Total		2,455,000	2,455,000	2,065,000	2,065,000	19%	779,985	1,106,069	0	0

Budget Request

FUND: 100 General Fund

DEPT: 301 Administrative Services

ORG KEY: 10030100 Administrative Services

Object	Description	2020 Budget	2020Admin Budget	2019Estimated Budget	2019 Budget	% Change Budget	2019 Actual	2018 Actual	2017 Actual	2016 Actual
43010	City of Lawrence	0	0	0	0	0%	0	(7,918)	(16,235)	(192)
43015	City of Baldwin	0	0	0	0	0%	0	0	0	(20,000)
46030	Miscellaneous Reimbursements	(15,000)	(15,000)	(25,000)	(15,000)	0%	(47,329)	(66,837)	(77,215)	(43,470)
Revenues - Total		(15,000)	(15,000)	(25,000)	(15,000)	0%	(47,329)	(74,755)	(93,450)	(63,662)
50120	Budget Technician	49,046	49,046	48,856	47,150	4%	28,116	46,945	45,115	34,388
50790	Management Information Analyst	72,543	72,543	72,269	70,576	3%	42,344	71,547	69,094	66,893
50820	Personnel Specialist	55,837	55,837	55,628	53,976	3%	33,138	54,284	52,360	51,323
50850	Purchasing Director	78,495	78,495	78,192	75,938	3%	44,918	77,028	74,878	72,909
55630	Asst County Administrator	131,503	131,503	70,000	126,910	4%	0	121,896	122,969	120,631
55635	Human Resources Manager	70,000	70,000	35,000	0	0%	0	0	0	0
57540	Budget Manager	67,722	67,722	67,461	65,414	4%	38,749	65,944	64,044	55,248
57625	Historical Society Coordinator	12,209	12,209	12,162	11,772	4%	6,985	11,739	11,396	8,868
58030	Adjustment To Pay Plan	20,003	20,003	0	15,788	27%	0	0	0	0
58035	Longevity Pay	4,200	4,200	3,760	3,760	12%	0	0	0	0
58120	Incentive Pay	0	0	0	0	0%	0	0	0	6,915
58250	Overtime	0	0	0	0	0%	0	0	0	1,427
58270	Temp Hire - Office Clerk	0	0	0	0	0%	0	0	0	4,559
Personnel - Total		561,558	561,558	443,328	471,284	19%	194,250	449,384	439,857	423,162
60305	Classified Ads	8,000	8,000	8,000	8,000	0%	7,384	7,474	14,953	4,404
60510	Risk Management Insurance	515,000	515,000	515,000	515,000	0%	476,981	510,384	507,846	494,615
61085	Medical Services	9,000	9,000	9,000	9,000	0%	7,452	10,120	5,853	4,135
61100	Professional Services	25,000	25,000	30,000	5,000	400%	10,455	23,289	6,552	17,947
Contractual - Total		557,000	557,000	562,000	537,000	4%	502,272	551,268	535,204	521,102

Budget Request

Object	Description	2020 Budget	2020Admin Budget	2019Estimated Budget	2019 Budget	% Change Budget	2019 Actual	2018 Actual	2017 Actual	2016 Actual
70125	Office Equipment/Furniture	0	0	0	0	0%	0	0	390	140
Commodities - Total		0	0	0	0	0%	0	0	390	140
99085	Miscellaneous Expense	0	0	0	0	0%	0	0	33	0
Miscellaneous Expenditures - Total		0	0	0	0	0%	0	0	33	0
10030100 - Total		1,103,558	1,103,558	980,328	993,284	11%	649,194	925,896	882,035	880,741

ORG KEY: 10030156 Behavioral Health Projects

Object	Description	2020 Budget	2020Admin Budget	2019Estimated Budget	2019 Budget	% Change Budget	2019 Actual	2018 Actual	2017 Actual	2016 Actual
60100	Travel (fkaTravel-Training-Ed)	0	0	0	0	0%	0	0	1,604	0
61100	Professional Services	0	0	0	0	0%	0	0	63,029	0
Contractual - Total		0	0	0	0	0%	0	0	64,633	0
70125	Office Equipment/Furniture	0	0	0	0	0%	0	0	7,352	0
Commodities - Total		0	0	0	0	0%	0	0	7,352	0
10030156 - Total		0	0	0	0	0%	0	0	71,985	0
301 - Total		1,103,558	1,103,558	980,328	993,284	11%	649,194	925,896	954,020	880,741

Budget Request

FUND: 100 General Fund

DEPT: 302 Appraiser

ORG KEY: 10030200 Appraiser

Object	Description	2020 Budget	2020Admin Budget	2019Estimated Budget	2019 Budget	% Change Budget	2019 Actual	2018 Actual	2017 Actual	2016 Actual
50530	Appraisal Assistant	11,780	11,780	11,735	11,501	2%	5,859	5,722	10,674	7,345
50540	Appraisal Manager	0	0	0	0	0%	0	0	0	35,700
50541	Appraisal Manager I	196,542	196,542	195,794	190,614	3%	115,707	197,039	191,218	149,972
50550	Appraiser II	204,360	242,340	203,851	198,047	3%	110,669	199,076	192,887	191,063
50890	Sr Pers Prop Appraiser	55,355	55,355	55,141	53,411	4%	31,670	54,410	52,742	51,328
51010	Administrative Clerk	0	0	0	0	0%	0	0	23,257	27,935
51020	Administrative Officer	51,415	51,415	51,223	49,193	5%	29,485	49,834	47,560	46,035
51040	Administrative Secretary	33,662	33,662	33,533	32,176	5%	20,399	32,039	5,884	0
51050	Appraiser I	74,974	74,974	74,690	72,412	4%	42,898	72,288	65,263	61,343
55660	County Appraiser	100,398	100,398	100,016	96,904	4%	57,442	97,855	95,204	92,252
58030	Adjustment To Pay Plan	36,495	36,495	6,440	29,500	24%	0	0	0	0
58250	Overtime	0	0	0	0	0%	0	423	0	13
58270	Temp Hire - Office Clerk	6,100	6,100	6,100	6,100	0%	0	0	0	1,180
Personnel - Total		771,081	809,061	738,523	739,858	4%	414,130	708,685	684,689	664,166
60120	Other Travel Costs	50	50	50	50	0%	10	28	63	35
60145	Vehicle Mileage(Business)	4,000	4,000	4,000	4,000	0%	426	2,892	1,971	3,597
60310	Legal Publications	150	150	150	150	0%	0	64	0	0
60320	Printing & Binding	10,000	10,000	10,000	10,000	0%	9,341	9,650	8,912	0
69075	Reappr Appraisal Contr	25,000	25,000	25,000	25,000	0%	3,500	0	0	9,500
Contractual - Total		39,200	39,200	39,200	39,200	0%	13,276	12,634	10,945	13,131
81000	Furniture & Equipment	2,300	5,300	2,300	2,300	0%	0	736	6,045	755
Capital Outlay - Total		2,300	5,300	2,300	2,300	0%	0	736	6,045	755
10030200 - Total		812,581	853,561	780,023	781,358	4%	427,406	722,055	701,679	678,053

Budget Request

Object	Description	2020 Budget	2020Admin Budget	2019Estimated Budget	2019 Budget	% Change Budget	2019 Actual	2018 Actual	2017 Actual	2016 Actual
302	- Total	812,581	853,561	780,023	781,358	4%	427,406	722,055	701,679	678,053

Budget Request

FUND: 100 General Fund

DEPT: 303 Commissioners

ORG KEY: 10030300 Commissioners

Object	Description	2020 Budget	2020Admin Budget	2019Estimated Budget	2019 Budget	% Change Budget	2019 Actual	2018 Actual	2017 Actual	2016 Actual
50620	Auditor	0	0	0	0	0%	0	0	0	0
54540	County Commissioners	112,178	112,178	111,750	108,618	3%	64,195	108,161	105,582	101,978
58030	Adjustment To Pay Plan	4,847	4,847	800	4,300	13%	0	0	0	0
Personnel - Total		117,025	117,025	112,550	112,918	4%	64,195	108,161	105,582	101,978
60100	Travel (fkaTravel-Training-Ed)	1,500	1,500	1,500	1,500	0%	150	3,840	1,000	614
60115	Meals	0	0	0	0	0%	0	250	0	531
60320	Printing & Binding	1,000	1,000	1,000	1,000	0%	0	393	0	0
60405	Association Dues	0	0	0	0	0%	0	2,217	2,217	2,217
61065	Legal Services	270,000	270,000	270,000	270,000	0%	93,484	213,512	190,699	286,456
61100	Professional Services	15,000	15,000	15,000	15,000	0%	1,850	11,000	8,696	0
69085	Recycling Services	0	0	0	0	0%	0	0	0	30,450
Contractual - Total		287,500	287,500	287,500	287,500	0%	95,484	231,212	202,612	320,268
91060	Food Policy Council	0	0	0	6,800	(100%)	2,148	14,531	7,067	3,308
99085	Miscellaneous Expense	80,000	80,000	80,000	80,000	0%	31,908	163,923	26,746	558,156
99120	Funding Contingency	0	181,000	0	0	0%	0	0	0	46,987
99121	Behavioral Health Projects	0	0	0	0	0%	0	0	0	0
Miscellaneous Expenditures - Total		80,000	261,000	80,000	86,800	(8%)	34,057	178,454	33,813	608,451
10030300 - Total		484,525	665,525	480,050	487,218	(1%)	193,736	517,827	342,006	1,030,698
303 - Total		484,525	665,525	480,050	487,218	(1%)	193,736	517,827	342,006	1,030,698

Budget Request

FUND: 100 General Fund

DEPT: 304 County Administrator

ORG KEY: 10030400 County Administrator

Object	Description	2020 Budget	2020Admin Budget	2019Estimated Budget	2019 Budget	% Change Budget	2019 Actual	2018 Actual	2017 Actual	2016 Actual
50760	Interns	32,113	32,113	22,207	12,000	168%	8,170	6,342	11,171	8,148
50855	Communications Specialist	65,479	65,479	65,229	0	0%	37,488	4,891	0	0
50911	Criminal Justice Coordinator	0	0	0	0	0%	0	0	0	30,384
51120	Executive Secretary	55,712	55,712	55,499	53,307	5%	31,922	54,144	51,747	49,101
54510	County Administrator	176,211	176,211	175,538	170,068	4%	100,818	216,263	165,466	160,034
55625	Asst to the County Administrtrr	77,510	77,510	77,214	74,792	4%	48,783	74,774	72,289	44,167
55626	Director of Capital Projects	90,000	90,000	45,000	0	0%	0	0	0	0
58030	Adjustment To Pay Plan	18,286	18,286	1,600	14,700	24%	0	0	0	0
58250	Overtime	0	0	0	0	0%	182	1,235	476	1,351
Personnel - Total		515,311	515,311	442,287	324,867	59%	227,363	357,650	301,149	293,186
61100	Professional Services	18,000	18,000	18,000	80,000	(78%)	7,653	40,000	55,000	23,387
Contractual - Total		18,000	18,000	18,000	80,000	(78%)	7,653	40,000	55,000	23,387
81005	Furniture	0	0	0	0	0%	0	0	740	0
81010	Equipment	0	0	0	0	0%	0	1,023	0	0
82025	Software	0	0	300	0	0%	300	0	0	0
Capital Outlay - Total		0	0	300	0	0%	300	1,023	740	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
10030400 - Total		533,311	533,311	460,587	404,867	32%	235,316	398,673	356,889	316,573

ORG KEY: 10030447 Criminal Justice Coordination

Object	Description	2020 Budget	2020Admin Budget	2019Estimated Budget	2019 Budget	% Change Budget	2019 Actual	2018 Actual	2017 Actual	2016 Actual
50911	Criminal Justice Coordinator	86,942	86,942	86,610	83,917	4%	49,743	83,563	0	0

Budget Request

Object	Description	2020 Budget	2020Admin Budget	2019Estimated Budget	2019 Budget	% Change Budget	2019 Actual	2018 Actual	2017 Actual	2016 Actual
58030	Adjustment To Pay Plan	3,504	3,504	0	2,704	30%	0	0	0	0
Personnel - Total		90,446	90,446	86,610	86,621	4%	49,743	83,563	0	0
60100	Travel (fkaTravel-Training-Ed)	6,000	6,000	6,000	6,000	0%	1,562	5,328	0	3,544
60140	Training	2,000	2,000	2,000	2,000	0%	0	6,285	0	0
60300	Printing & Publications	1,000	1,000	1,000	1,000	0%	192	896	0	107
60405	Association Dues	1,000	1,000	1,000	1,000	0%	680	515	0	0
60825	Property Lease	0	0	7,800	7,800	(100%)	0	7,800	0	2,600
61015	Consultants & Studies	93,750	93,750	81,250	43,750	114%	50,000	47,250	0	30,000
69055	Other Miscellaneous Contractua	5,000	5,000	5,000	5,000	0%	1,580	0	0	0
Contractual - Total		108,750	108,750	104,050	66,550	63%	54,014	68,074	0	36,251
79000	Miscellaneous Commodities	5,000	5,000	5,000	5,000	0%	1,157	2,265	0	40
Commodities - Total		5,000	5,000	5,000	5,000	0%	1,157	2,265	0	40
81005	Furniture	0	0	0	0	0%	0	0	0	7,783
Capital Outlay - Total		0	0	0	0	0%	0	0	0	7,783
10030447 - Total		204,196	204,196	195,660	158,171	29%	104,915	153,903	0	44,074
304 - Total		737,507	737,507	656,247	563,038	31%	340,230	552,576	356,889	360,647

Budget Request

FUND: 100 General Fund

DEPT: 305 County Clerk

ORG KEY: 10030510 County Clerk

Object	Description	2020 Budget	2020Admin Budget	2019Estimated Budget	2019 Budget	% Change Budget	2019 Actual	2018 Actual	2017 Actual	2016 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	75,058	75,058	74,771	72,178	4%	42,939	72,499	69,843	71,395
50103	Account Clerk III	49,633	49,633	49,444	47,899	4%	28,401	47,699	46,028	44,824
50105	Accounting Officer	39,908	39,908	39,756	38,437	4%	22,833	38,280	36,909	19,731
50140	Payroll Specialist	55,837	55,837	55,624	53,662	4%	31,037	52,868	51,088	50,784
50150	Real Estate Title Coordinator	52,190	52,190	51,991	49,987	4%	29,862	50,026	47,561	46,359
54530	County Clerk	99,707	99,707	99,326	96,235	4%	57,046	96,480	93,520	90,795
57550	Chief Deputy Clerk	71,096	71,096	70,825	68,613	4%	40,677	68,570	66,241	63,957
58030	Adjustment To Pay Plan	20,254	20,254	2,480	17,066	19%	0	0	0	0
58250	Overtime	8,000	8,000	8,000	8,000	0%	18	5,532	2,295	19,694
58270	Temp Hire - Office Clerk	0	0	0	0	0%	0	0	0	0
Personnel - Total		471,683	471,683	452,217	452,077	4%	252,814	431,954	413,484	407,538
60405	Association Dues	850	850	850	850	0%	404	844	894	670
60947	Office Equipment Maintenance	175	175	200	225	(22%)	150	150	150	150
61100	Professional Services	200	200	400	425	(53%)	161	62	62	42
Contractual - Total		1,225	1,225	1,450	1,500	(18%)	715	1,056	1,106	862
70125	Office Equipment/Furniture	250	250	400	500	(50%)	0	0	0	0
70140	Special Forms	200	200	200	200	0%	36	378	76	265
Commodities - Total		450	450	600	700	(36%)	36	378	76	265
99085	Miscellaneous Expense	200	200	200	200	0%	0	372	12	15
Miscellaneous Expenditures - Total		200	200	200	200	0%	0	372	12	15
92020	Transfer to Equipment Reserve	0	0	0	0	0%	0	200,000	0	0

Budget Request

Object	Description	2020 Budget	2020Admin Budget	2019Estimated Budget	2019 Budget	% Change Budget	2019 Actual	2018 Actual	2017 Actual	2016 Actual
Transfers - Total		0	0	0	0	0%	0	200,000	0	0
10030510 - Total		473,558	473,558	454,467	454,477	4%	253,565	633,760	414,678	408,681

ORG KEY: 10030520 County Clerk Elections

Object	Description	2020 Budget	2020Admin Budget	2019Estimated Budget	2019 Budget	% Change Budget	2019 Actual	2018 Actual	2017 Actual	2016 Actual
46030	Miscellaneous Reimbursements	0	0	0	0	0%	0	(138,169)	(168,952)	0
Revenues - Total		0	0	0	0	0%	0	(138,169)	(168,952)	0
50102	Account Clerk II	36,198	36,198	36,060	34,872	4%	20,710	35,122	33,784	32,811
50103	Account Clerk III	51,268	51,268	51,072	49,488	4%	29,337	50,127	48,005	46,301
51180	Office Clerk	10,699	10,699	10,658	10,657	0%	960	10,878	10,001	13,141
57570	Deputy County Clerk	62,628	62,628	62,389	60,427	4%	35,832	60,174	58,470	70,427
58030	Adjustment To Pay Plan	7,362	7,362	880	5,715	29%	0	0	0	0
58250	Overtime	13,000	13,000	8,000	8,000	63%	0	11,505	2,680	12,494
58270	Temp Hire - Office Clerk	22,000	22,000	20,000	23,500	(6%)	0	11,678	1,238	20,232
Personnel - Total		203,155	203,155	189,059	192,659	5%	86,839	179,484	154,177	195,406
60100	Travel (fkaTravel-Training-Ed)	5,500	5,500	6,500	7,000	(21%)	3,545	1,574	5,145	3,518
60230	Postage	29,000	29,000	25,000	25,000	16%	424	43,750	55,592	17,786
60320	Printing & Binding	22,000	22,000	10,000	500	4,300%	1,618	25,109	96,607	451
60405	Association Dues	300	300	500	500	(40%)	600	200	775	1,044
60805	Building Rental	11,000	11,000	11,000	12,900	(15%)	0	9,932	7,196	9,504
60950	Service Equipment Maintenance	38,325	38,325	36,500	36,500	5%	14,870	10,625	36,440	36,440
61100	Professional Services	29,300	29,300	14,000	14,000	109%	530	11,760	1,476	13,411
61105	Public Education	3,000	3,000	3,000	3,000	0%	0	159	362	4,473
61305	Poll Workers	120,000	120,000	80,000	100,500	19%	960	104,197	62,246	104,077
61310	Ballot Scanner Services	0	0	0	3,450	(100%)	0	0	0	0
69015	Contract Labor	13,000	13,000	20,000	24,000	(46%)	0	0	10,262	20,702

Budget Request

Object	Description	2020 Budget	2020Admin Budget	2019Estimated Budget	2019 Budget	% Change Budget	2019 Actual	2018 Actual	2017 Actual	2016 Actual
Contractual - Total		271,425	271,425	206,500	227,350	19%	22,547	207,306	276,100	211,405
70110	Election Ballots	42,000	42,000	40,000	50,000	(16%)	0	157,838	30,157	35,629
70115	Election Envelopes	12,000	12,000	12,000	12,000	0%	3,457	14,006	3,479	11,796
70120	Election Supplies	12,000	12,000	12,000	10,000	20%	2,571	22,095	4,471	11,385
Commodities - Total		66,000	66,000	64,000	72,000	(8%)	6,028	193,939	38,107	58,810
99085	Miscellaneous Expense	200	200	100	100	100%	26	360	1,315	73
Miscellaneous Expenditures - Total		200	200	100	100	100%	26	360	1,315	73
92020	Transfer to Equipment Reserve	0	0	0	0	0%	0	0	200,000	500,000
Transfers - Total		0	0	0	0	0%	0	0	200,000	500,000
10030520 - Total		540,780	540,780	459,659	492,109	10%	115,440	442,920	500,748	965,694
305 - Total		1,014,338	1,014,338	914,126	946,586	7%	369,005	1,076,679	915,426	1,374,375

Budget Request

FUND: 100 General Fund

DEPT: 306 Countywide

ORG KEY: 10030600 Countywide

Object	Description	2020 Budget	2020Admin Budget	2019Estimated Budget	2019 Budget	% Change Budget	2019 Actual	2018 Actual	2017 Actual	2016 Actual
46030	Miscellaneous Reimbursements	(500)	(500)	(400)	(400)	0%	(156)	(391)	(13,626)	(7,162)
48200	Fairgrounds Rental Income	0	0	0	0	0%	0	0	0	(20,470)
Revenues - Total		(500)	(500)	(400)	(400)	0%	(156)	(391)	(13,626)	(27,632)
60100	Travel (fka Travel-Training-Ed)	75,000	75,000	75,000	75,000	0%	17,581	31,493	47,404	34,811
60105	Accomodations	0	0	0	0	0%	5,472	9,978	1,829	3,548
60110	Education	0	0	0	0	0%	10,740	12,692	7,350	12,916
60115	Meals	0	0	0	0	0%	3,527	8,271	6,701	11,515
60120	Other Travel Costs	0	0	0	0	0%	0	28	5	399
60135	Registration Fees	0	0	0	0	0%	3,437	4,924	5,791	2,501
60140	Training	0	0	0	0	0%	3,050	3,095	5,869	1,630
60145	Vehicle Mileage(Business)	0	0	0	0	0%	0	340	626	295
60220	Mobile Telephones	80,000	80,000	80,000	80,000	0%	33,253	58,595	70,163	89,400
60230	Postage	180,000	180,000	187,000	150,000	20%	96,033	176,228	121,730	179,648
60310	Legal Publications	37,000	37,000	35,000	35,000	6%	8,817	35,113	216	2,609
60315	Newspaper Publications	0	0	0	0	0%	0	0	32,047	29,142
60320	Printing & Binding	10,000	10,000	10,000	10,000	0%	112	3,974	2,307	10,090
60405	Association Dues	34,000	34,000	34,000	34,000	0%	26,128	32,219	30,019	29,835
60410	Subscriptions	4,700	4,700	4,700	4,700	0%	2,090	5,895	2,805	4,564
60805	Building Rental	300	300	285	285	5%	0	280	0	0
60806	PS Building Rental	129,200	129,200	86,200	0	0%	43,067	0	0	0
60810	County Records Storage	2,000	2,000	2,100	2,000	0%	2,050	64	2,066	2,071
60815	Equipment Rental	8,500	8,500	5,280	5,280	61%	1,582	8,553	6,873	5,405
60825	Property Lease	4,800	4,800	4,800	4,800	0%	0	4,104	4,864	4,742

Budget Request

Object	Description	2020 Budget	2020Admin Budget	2019Estimated Budget	2019 Budget	% Change Budget	2019 Actual	2018 Actual	2017 Actual	2016 Actual
60910	Buildings Maintenance	0	0	0	0	0%	0	0	0	17,775
60945	Mach & Equip Maintenance	4,100	4,100	0	0	0%	7,049	0	6,391	6,827
60947	Office Equipment Maintenance	500	500	800	800	(38%)	0	149	199	1,356
60970	Vehicle Maintenance	0	0	0	0	0%	0	0	0	0
61005	Audit Services	95,000	95,000	103,000	93,000	2%	68,160	99,979	92,597	98,765
61020	Copier Lease Agreement	119,000	119,000	109,500	109,500	9%	82,715	101,233	84,745	93,478
61044	Employee Appreciation	0	0	0	0	0%	98	0	0	0
61100	Professional Services	70,000	70,000	65,000	60,000	17%	50,144	74,186	71,943	29,908
61225	Juror Fees & Travel	0	0	4,000	0	0%	3,506	0	198	218
61255	Witness Fees & Travel	12,000	12,000	12,000	12,000	0%	9,011	9,538	12,611	12,069
69005	Bank Fees & Charges	1,000	1,000	0	1,000	0%	0	49	30	103
69010	Cleaning Contract Labor	0	0	0	0	0%	0	0	0	244
69085	Recycling Services	5,000	5,000	5,000	5,000	0%	4,169	2,876	5,633	2,489
69100	Taxes	60,000	60,000	60,000	60,000	0%	0	49,534	53,006	37,761
Contractual - Total		932,100	932,100	883,665	742,365	26%	481,790	733,389	676,018	726,117
70130	Office Supplies	150,000	150,000	156,000	156,000	(4%)	88,785	136,236	142,248	146,828
75045	Signs	0	0	1,000	0	0%	1,411	3,390	689	2,761
Commodities - Total		150,000	150,000	157,000	156,000	(4%)	90,196	139,626	142,937	149,589
81010	Equipment	0	0	0	0	0%	0	0	102	168
87010	Building Improvements	0	0	0	0	0%	0	0	0	1,868
Capital Outlay - Total		0	0	0	0	0%	0	0	102	2,036
94025	Mortgage Reg Fees Distrs	0	0	10,800	0	0%	30,000	49	0	26,572
99040	Employee Lease Program	0	0	0	0	0%	0	0	0	0
99050	Court Parking	0	0	0	300	(100%)	0	0	0	0
99065	Interest on Tax Refunds	3,500	3,500	3,500	3,500	0%	648	2,110	1,996	2,853
99085	Miscellaneous Expense	9,000	9,000	9,000	9,000	0%	4,289	10,490	13,043	14,200
Miscellaneous Expenditures - Total		12,500	12,500	23,300	12,800	(2%)	34,937	12,649	15,039	43,625

Budget Request

Object	Description	2020 Budget	2020Admin Budget	2019Estimated Budget	2019 Budget	% Change Budget	2019 Actual	2018 Actual	2017 Actual	2016 Actual
10030600 - Total		1,094,100	1,094,100	1,063,565	910,765	20%	606,767	885,274	820,469	893,734
306 - Total		1,094,100	1,094,100	1,063,565	910,765	20%	606,767	885,274	820,469	893,734

Budget Request

FUND: 100 General Fund

DEPT: 307 Information Technology

ORG KEY: 10030710 Information Technology

Object	Description	2020 Budget	2020Admin Budget	2019Estimated Budget	2019 Budget	% Change Budget	2019 Actual	2018 Actual	2017 Actual	2016 Actual
55010	IT Support Specialist	51,415	51,415	51,219	50,320	2%	30,135	52,355	52,282	51,876
55020	Sr Software Support Specialist	72,920	72,920	72,642	70,430	4%	41,720	71,214	69,114	67,203
55060	Sr Programmer Data Base Anlyst	161,518	161,518	160,901	158,522	2%	95,021	162,026	160,274	222,992
55070	Network Admin Supervisor	93,964	93,964	93,605	91,394	3%	54,625	92,321	89,505	76,432
55080	Network Administrator	53,595	53,595	26,695	55,061	(3%)	0	0	0	0
55081	Sr Network Administrator	0	0	0	0	0%	0	0	0	13,995
55083	Network Security Admin	67,135	67,135	66,879	64,915	3%	38,413	64,657	62,869	0
55100	Senior PC Specialist	47,412	47,412	47,231	45,811	3%	27,126	46,072	44,708	43,303
55110	Programmer Analyst II	0	0	0	0	0%	0	0	0	0
55120	Senior Software Specialist	55,649	55,649	55,436	53,747	4%	31,838	53,918	50,732	45,631
55130	Sr PC Specialist Supv	62,943	62,943	62,703	60,802	4%	36,041	61,154	59,404	57,650
55140	Webmaster	74,932	74,932	74,646	72,394	4%	42,872	72,103	70,049	67,958
55710	Director Info Technology	121,694	121,694	121,229	119,078	2%	71,336	121,283	120,318	116,883
58030	Adjustment To Pay Plan	40,146	40,146	7,160	31,855	26%	0	0	0	0
58250	Overtime	3,200	3,200	3,200	2,600	23%	3,278	4,899	2,386	2,744
Personnel - Total		906,523	906,523	843,546	876,929	3%	472,405	802,002	781,641	766,668
60210	Internet Account	28,700	28,700	26,500	26,500	8%	20,093	24,884	20,983	16,176
60930	Equipment Repairs	0	0	0	0	0%	0	0	0	225
60940	Hardware/Software Maintenance	418,770	418,770	411,370	411,370	2%	312,827	386,963	372,034	360,434
60956	Software Subscription Services	165,120	165,120	125,700	125,700	31%	54,129	90,514	0	0
61100	Professional Services	26,800	26,800	20,000	20,000	34%	4,412	14,720	5,554	10,032
Contractual - Total		639,390	639,390	583,570	583,570	10%	391,462	517,082	398,570	386,866
70105	Computer Equipment & Parts	7,000	7,000	7,000	7,000	0%	1,588	6,381	3,929	2,015

Budget Request

Object	Description	2020 Budget	2020Admin Budget	2019Estimated Budget	2019 Budget	% Change Budget	2019 Actual	2018 Actual	2017 Actual	2016 Actual
70106	Computer Supplies	5,500	5,500	5,500	5,500	0%	3,088	5,271	6,879	5,255
Commodities - Total		12,500	12,500	12,500	12,500	0%	4,676	11,651	10,809	7,270
82030	Technology Hardware/Software	170,500	170,500	170,000	170,000	0%	122,991	159,549	213,496	178,271
Capital Outlay - Total		170,500	170,500	170,000	170,000	0%	122,991	159,549	213,496	178,271
99085	Miscellaneous Expense	500	500	500	500	0%	56	125	353	671
Miscellaneous Expenditures - Total		500	500	500	500	0%	56	125	353	671
92020	Transfer to Equipment Reserve	50,000	50,000	49,400	50,000	0%	0	40,000	45,000	175,000
Transfers - Total		50,000	50,000	49,400	50,000	0%	0	40,000	45,000	175,000
10030710 - Total		1,779,413	1,779,413	1,659,516	1,693,499	5%	991,590	1,530,409	1,449,869	1,514,747

ORG KEY: 10030730 Information Tech GIS

Object	Description	2020 Budget	2020Admin Budget	2019Estimated Budget	2019 Budget	% Change Budget	2019 Actual	2018 Actual	2017 Actual	2016 Actual
50760	Interns	9,221	9,221	9,187	3,520	162%	2,973	5,321	1,229	5,943
55030	GIS Analyst	46,971	46,971	46,792	45,374	4%	26,902	45,182	43,934	39,254
55040	Senior GIS Analyst	55,775	55,775	55,562	53,893	3%	32,004	53,664	52,176	50,523
55050	GIS Technician	0	0	0	0	0%	0	0	0	2,850
57610	Gis Coordinator	87,256	87,256	86,923	84,186	4%	49,922	84,182	81,638	78,913
58030	Adjustment To Pay Plan	8,859	8,859	720	6,827	30%	0	0	0	0
Personnel - Total		208,082	208,082	199,184	193,800	7%	111,802	188,350	178,977	177,482
60405	Association Dues	1,000	1,000	800	800	25%	953	250	623	753
61100	Professional Services	5,000	5,000	5,000	5,000	0%	500	2,355	0	3,900
Contractual - Total		6,000	6,000	5,800	5,800	3%	1,453	2,605	623	4,653
70130	Office Supplies	700	700	700	700	0%	106	106	390	473
79100	Training Supplies	500	500	500	500	0%	146	0	0	495
Commodities - Total		1,200	1,200	1,200	1,200	0%	251	106	390	968
10030730 - Total		215,282	215,282	206,184	200,800	7%	113,506	191,061	179,990	183,103

Budget Request

Object	Description	2020 Budget	2020Admin Budget	2019Estimated Budget	2019 Budget	% Change Budget	2019 Actual	2018 Actual	2017 Actual	2016 Actual
307	- Total	1,994,695	1,994,695	1,865,700	1,894,299	5%	1,105,095	1,721,469	1,629,859	1,697,849

Budget Request

FUND: 100 General Fund

DEPT: 308 Maintenance

ORG KEY: 10030800 Maintenance

Object	Description	2020 Budget	2020Admin Budget	2019Estimated Budget	2019 Budget	% Change Budget	2019 Actual	2018 Actual	2017 Actual	2016 Actual
43010	City of Lawrence	(29,765)	(29,765)	(33,038)	(33,038)	0%	(7,227)	(37,149)	(29,386)	(31,939)
Revenues - Total		(29,765)	(29,765)	(33,038)	(33,038)	0%	(7,227)	(37,149)	(29,386)	(31,939)
50641	Building & Grounds Worker II	119,223	119,223	118,767	84,898	40%	58,721	88,310	79,415	40,689
50642	Building & Grounds Worker III	48,416	48,416	48,232	46,855	3%	27,718	47,378	45,787	43,775
50670	Building Grounds Worker Lead	0	0	22,362	43,013	(100%)	15,691	37,643	26,110	0
50680	Building System Specialist	53,595	53,595	26,695	0	0%	4,149	0	19,296	42,399
51020	Administrative Officer	40,636	40,636	40,484	41,175	(1%)	23,258	37,723	24,486	0
51040	Administrative Secretary	0	0	0	0	0%	0	0	13,701	48,192
52510	Custodial Worker I	0	0	0	0	0%	0	0	0	13,740
52511	Custodial Worker II	104,842	104,842	104,442	102,834	2%	59,993	103,950	94,348	36,546
52515	JLE Custodial Worker I	0	0	0	0	0%	2,072	32,512	49,251	47,271
52516	JLE Custodial Worker II	59,084	59,084	58,860	57,420	3%	31,574	33,152	40,584	39,644
52517	JLE Custodial Worker III	42,898	42,898	42,738	41,635	3%	24,552	25,570	0	0
55720	Director Of Bldg & Grounds	103,204	103,204	102,812	99,598	4%	59,049	100,128	97,167	91,299
57670	Maintenance Supervisor	72,965	72,965	72,683	69,739	5%	41,718	69,724	67,087	57,296
58030	Adjustment To Pay Plan	28,256	28,256	4,160	22,621	25%	0	0	0	0
58250	Overtime	10,000	10,000	8,000	10,000	0%	3,224	6,607	6,553	6,110
58270	Temp Hire - Office Clerk	0	0	0	0	0%	0	0	0	0
58275	Temp Hire - Labor	0	0	8,000	10,000	(100%)	5,184	7,970	2,292	0
Personnel - Total		683,119	683,119	658,235	629,788	8%	356,901	590,667	566,075	466,960
60135	Registration Fees	0	0	0	0	0%	10	10	0	10
60815	Equipment Rental	3,000	3,000	2,900	2,000	50%	1,680	3,997	2,672	2,341
60910	Buildings Maintenance	70,000	70,000	65,000	70,000	0%	30,852	61,618	57,366	48,406

Budget Request

Object	Description	2020 Budget	2020Admin Budget	2019Estimated Budget	2019 Budget	% Change Budget	2019 Actual	2018 Actual	2017 Actual	2016 Actual
60911	JLE Building Maintenance	60,000	60,000	60,000	60,000	0%	47,989	63,134	50,246	58,794
60925	Elevator Maintenance	1,500	1,500	1,400	1,500	0%	1,057	1,057	618	1,007
60926	JLE Elevator Maintenance	3,900	3,900	3,400	2,900	34%	6,344	3,172	3,380	2,300
60945	Mach & Equip Maintenance	5,500	5,500	4,500	5,500	0%	2,592	4,052	5,394	6,569
60950	Service Equipment Maintenance	2,000	2,000	1,800	2,000	0%	0	537	0	333
60951	JLE Service Equip Maint	1,000	1,000	500	1,000	0%	206	0	0	0
61090	Pest Control	9,600	9,600	9,000	9,600	0%	9,101	11,527	9,059	4,848
61091	JLE Pest Control	2,300	2,300	2,000	2,300	0%	1,404	1,773	1,334	1,735
69010	Cleaning Contract Labor	6,600	6,600	3,000	3,600	83%	1,708	2,684	2,928	1,952
69015	Contract Labor	5,000	5,000	0	0	0%	4,944	0	0	244
69016	JLE Contract Labor	25,000	25,000	0	0	0%	14,832	0	48	0
Contractual - Total		195,400	195,400	153,500	160,400	22%	122,719	153,562	133,046	128,539
71055	Operations & Maintenance Suppl	65,000	65,000	58,000	60,000	8%	12,740	51,897	48,178	51,326
71056	JLE Operations & Maint Supplie	60,000	60,000	55,000	55,000	9%	25,677	62,939	57,953	54,844
71070	Small Tools & Equipment	5,000	5,000	4,800	5,000	0%	2,169	5,412	12,712	6,569
74035	Yards & Grounds Materials	6,500	6,500	6,500	6,500	0%	1,845	6,500	9,278	6,462
Commodities - Total		136,500	136,500	124,300	126,500	8%	42,430	126,748	128,121	119,200
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	20,000	20,000	30,000	30,000	(33%)	0	25,000	25,000	65,000
Transfers - Total		20,000	20,000	30,000	30,000	(33%)	0	25,000	25,000	65,000
10030800 - Total		1,005,254	1,005,254	932,997	913,650	10%	514,823	858,828	822,856	747,761
308 - Total		1,005,254	1,005,254	932,997	913,650	10%	514,823	858,828	822,856	747,761

Budget Request

FUND: 100 General Fund

DEPT: 309 Non-Appropriated

ORG KEY: 10030900 Non-Appropriated Balance

Object	Description	2020 Budget	2020 Admin Budget	2019 Estimated Budget	2019 Budget	% Change Budget	2019 Actual	2018 Actual	2017 Actual	2016 Actual
99090	Non-Appropriated Balance	2,246,741	2,090,620	0	1,944,545	16%	0	0	0	0
Miscellaneous Expenditures - Total		2,246,741	2,090,620	0	1,944,545	16%	0	0	0	0
10030900 - Total		2,246,741	2,090,620	0	1,944,545	16%	0	0	0	0
309 - Total		2,246,741	2,090,620	0	1,944,545	16%	0	0	0	0

Budget Request

FUND: 100 General Fund

DEPT: 310 Register of Deeds

ORG KEY: 10031000 Register of Deeds

Object	Description	2020 Budget	2020Admin Budget	2019Estimated Budget	2019 Budget	% Change Budget	2019 Actual	2018 Actual	2017 Actual	2016 Actual
51100	Deputy Register Of Deeds	56,781	56,781	56,564	54,267	5%	32,466	54,029	52,222	50,477
51220	Recording Clerk I	0	0	26,831	0	0%	11,186	0	20,886	21,438
51221	Recording Clerk II	198,554	198,554	163,094	205,313	(3%)	94,305	214,704	170,446	159,285
54580	Register Of Deeds	104,758	104,758	104,358	101,101	4%	59,937	101,688	98,969	96,093
58030	Adjustment To Pay Plan	17,080	17,080	3,440	16,927	1%	0	0	0	0
58250	Overtime	500	500	500	500	0%	14	33	229	867
Personnel - Total		377,673	377,673	354,787	378,108	0%	197,908	370,454	342,752	328,160
60100	Travel (fkaTravel-Training-Ed)	0	0	0	0	0%	0	0	0	0
Contractual - Total		0	0	0	0	0%	0	0	0	0
94020	State of Kansas	30,000	30,000	30,000	30,000	0%	0	30,000	30,000	30,000
94025	Mortgage Reg Fees Distrs	0	0	0	0	0%	187	976	585	0
Miscellaneous Expenditures - Total		30,000	30,000	30,000	30,000	0%	187	30,976	30,585	30,000
92020	Transfer to Equipment Reserve	1,000	1,000	0	0	0%	0	0	0	0
Transfers - Total		1,000	1,000	0	0	0%	0	0	0	0
10031000 - Total		408,673	408,673	384,787	408,108	0%	198,094	401,429	373,337	358,160
310 - Total		408,673	408,673	384,787	408,108	0%	198,094	401,429	373,337	358,160

Budget Request

FUND: 100 General Fund

DEPT: 311 Sustainability Management

ORG KEY: 10031100 Sustainability Management

Object	Description	2020 Budget	2020Admin Budget	2019Estimated Budget	2019 Budget	% Change Budget	2019 Actual	2018 Actual	2017 Actual	2016 Actual
43010	City of Lawrence	(39,418)	(39,418)	(37,927)	(37,927)	0%	(8,940)	(33,608)	(35,901)	(44,652)
46030	Miscellaneous Reimbursements	0	0	0	0	0%	0	(1,462)	0	0
Revenues - Total		(39,418)	(39,418)	(37,927)	(37,927)	0%	(8,940)	(35,069)	(35,901)	(44,652)
50735	Food System Planner	54,643	54,643	54,434	52,722	4%	40,462	52,778	13,728	0
50760	Interns	8,800	8,800	8,800	8,800	0%	4,069	11,936	6,471	10,796
50910	Sustainability Coordinator	86,355	86,355	86,026	83,332	4%	49,407	76,615	87,497	76,915
58030	Adjustment To Pay Plan	5,740	5,740	0	4,590	25%	0	0	0	0
58250	Overtime	0	0	0	0	0%	156	0	0	0
Personnel - Total		155,538	155,538	149,260	149,444	4%	94,094	141,329	107,695	87,711
60100	Travel (fkaTravel-Training-Ed)	2,850	2,850	2,850	2,850	0%	1,866	4,213	3,073	1,650
60115	Meals	300	300	300	300	0%	0	311	380	0
60320	Printing & Binding	600	600	600	600	0%	43	103	447	811
60405	Association Dues	5,030	5,030	4,780	4,780	5%	0	2,755	3,335	6,609
60410	Subscriptions	288	288	288	288	0%	377	270	105	0
61100	Professional Services	560	560	560	560	0%	666	583	1,151	1,711
Contractual - Total		9,628	9,628	9,378	9,378	3%	2,952	8,236	8,491	10,781
70130	Office Supplies	0	0	0	0	0%	0	0	0	65
71080	Sustainability Team Supplies	0	0	0	0	0%	0	0	0	349
Commodities - Total		0	0	0	0	0%	0	0	0	415
91060	Food Policy Council	6,800	6,800	6,800	0	0%	0	0	0	0
99085	Miscellaneous Expense	0	0	0	0	0%	0	0	1,917	0
Miscellaneous Expenditures - Total		6,800	6,800	6,800	0	0%	0	0	1,917	0
92020	Transfer to Equipment Reserve	0	0	0	0	0%	0	0	26,914	0

Budget Request

Object	Description	2020 Budget	2020Admin Budget	2019Estimated Budget	2019 Budget	% Change Budget	2019 Actual	2018 Actual	2017 Actual	2016 Actual
Transfers	- Total	0	0	0	0	0%	0	0	26,914	0
10031100	- Total	132,548	132,548	127,511	120,895	10%	88,107	114,496	109,116	54,254

ORG KEY: 10031146 Recycling and Hazardous Waste

Object	Description	2020 Budget	2020Admin Budget	2019Estimated Budget	2019 Budget	% Change Budget	2019 Actual	2018 Actual	2017 Actual	2016 Actual
69085	Recycling Services	49,000	49,000	43,000	43,000	14%	21,350	33,550	42,280	32,026
69086	Household Hazar Waste Services	45,000	45,000	40,000	40,000	13%	0	31,000	30,000	0
Contractual	- Total	94,000	94,000	83,000	83,000	13%	21,350	64,550	72,280	32,026
10031146	- Total	94,000	94,000	83,000	83,000	13%	21,350	64,550	72,280	32,026
311	- Total	226,548	226,548	210,511	203,895	11%	109,457	179,046	181,396	86,280

Budget Request

FUND: 100 General Fund

DEPT: 312 Transfers Out

ORG KEY: 10031200 Transfers Out

Object	Description	2020 Budget	2020Admin Budget	2019Estimated Budget	2019 Budget	% Change Budget	2019 Actual	2018 Actual	2017 Actual	2016 Actual
92010	Transfer to CIP Sales Tax	0	0	0	0	0%	0	0	0	951,644
92015	Transfer to Emp Benefit	0	0	0	0	0%	0	0	559,900	533,231
92020	Transfer to Equipment Reserve	0	0	0	0	0%	0	993,110	600,080	507,470
92030	Transfer to Other Fund	0	0	0	0	0%	0	1,018,199	330,324	369,013
92035	Transfer to Sales Tax Fund	3,600,000	3,600,000	3,600,000	3,600,000	0%	0	3,550,000	2,790,100	2,400,000
92045	Transfer to Ambulance Fund	539,123	417,390	0	0	0%	0	0	0	0
Transfers - Total		4,139,123	4,017,390	3,600,000	3,600,000	15%	0	5,561,309	4,280,404	4,761,359
10031200 - Total		4,139,123	4,017,390	3,600,000	3,600,000	15%	0	5,561,309	4,280,404	4,761,359
312 - Total		4,139,123	4,017,390	3,600,000	3,600,000	15%	0	5,561,309	4,280,404	4,761,359

Budget Request

FUND: 100 General Fund

DEPT: 313 Treasurer

ORG KEY: 10031300 Treasurer

Object	Description	2020 Budget	2020Admin Budget	2019Estimated Budget	2019 Budget	% Change Budget	2019 Actual	2018 Actual	2017 Actual	2016 Actual
50102	Account Clerk II	0	0	0	0	0%	0	0	0	24,186
50103	Account Clerk III	97,946	97,946	97,572	94,355	4%	56,045	94,861	90,937	58,923
50104	Account Clerk IV	64,808	64,808	64,561	62,411	4%	37,079	63,520	61,154	59,493
50161	Registration/Tax Clerk II	0	0	0	0	0%	0	0	0	0
50162	Registration/Tax Clerk III	0	0	0	0	0%	0	0	0	0
54560	County Treasurer	49,854	49,854	49,663	96,236	(48%)	45,630	94,637	46,760	45,397
57590	Director Taxation & Accounting	68,246	68,246	67,985	65,880	4%	39,046	66,599	64,636	62,487
58030	Adjustment To Pay Plan	16,162	16,162	3,200	13,791	17%	0	0	0	0
58250	Overtime	0	0	50	0	0%	17	8	73	16
Personnel - Total		297,016	297,016	283,031	332,673	(11%)	177,817	319,625	263,561	250,503
60100	Travel (fka Travel-Training-Ed)	2,750	2,750	2,000	2,750	0%	202	964	2,245	1,676
60320	Printing & Binding	7,000	7,000	7,000	7,000	0%	1,716	8,622	208	1,459
60410	Subscriptions	600	600	500	825	(27%)	197	416	828	768
60947	Office Equipment Maintenance	800	800	600	800	0%	581	571	490	0
60948	Other Maintenance	1,000	1,000	550	1,000	0%	492	400	130	493
69045	Microfilming	1,000	1,000	1,000	1,000	0%	0	55	5	498
69095	Tax Billing Contract	0	0	400	0	0%	338	0	490	0
Contractual - Total		13,150	13,150	12,050	13,375	(2%)	3,527	11,028	4,396	4,894
70130	Office Supplies	0	0	1,750	500	(100%)	0	5,169	905	452
70140	Special Forms	17,000	17,000	9,500	17,000	0%	9,705	7,173	8,563	16,700
Commodities - Total		17,000	17,000	11,250	17,500	(3%)	9,705	12,342	9,468	17,152
81005	Furniture	500	500	1,550	500	0%	1,170	900	907	550
81010	Equipment	500	500	500	500	0%	0	0	0	0

Budget Request

Object	Description	2020 Budget	2020Admin Budget	2019Estimated Budget	2019 Budget	% Change Budget	2019 Actual	2018 Actual	2017 Actual	2016 Actual
Capital Outlay - Total		1,000	1,000	2,050	1,000	0%	1,170	900	907	550
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		329,166	329,166	309,381	365,548	(10%)	192,219	344,895	279,331	274,100
313 - Total		329,166	329,166	309,381	365,548	(10%)	192,219	344,895	279,331	274,100

Budget Request

FUND: 100 General Fund

DEPT: 314 Utilities

ORG KEY: 10031400 Utilities

Object	Description	2020 Budget	2020Admin Budget	2019Estimated Budget	2019 Budget	% Change Budget	2019 Actual	2018 Actual	2017 Actual	2016 Actual
43010	City of Lawrence	(42,225)	(42,225)	(42,935)	(42,935)	0%	(7,871)	(38,042)	(42,464)	(51,666)
Revenues - Total		(42,225)	(42,225)	(42,935)	(42,935)	0%	(7,871)	(38,042)	(42,464)	(51,666)
60205	Fiber Optic Line	30,000	30,000	30,000	30,000	0%	16,998	23,179	31,109	74,892
60215	Long Distance	19,000	19,000	16,000	19,000	0%	13,198	15,612	16,877	15,568
60240	Special Circuits	11,500	11,500	12,500	12,500	(8%)	3,337	4,588	10,905	15,080
60245	Telephone General	92,000	92,000	100,000	103,000	(11%)	33,730	86,300	102,405	102,071
60250	Telephone Maintenance	37,000	37,000	42,000	42,000	(12%)	24,173	21,064	26,658	8,272
60610	Electric	450,000	450,000	420,000	445,000	1%	226,579	398,118	386,922	400,328
60611	JLE Electric	248,000	248,000	230,000	245,000	1%	121,011	218,499	226,701	215,886
60620	Gas	145,000	145,000	90,000	145,000	0%	72,185	67,951	62,278	65,975
60621	JLE Gas	3,500	3,500	2,500	2,900	21%	1,169	1,736	2,001	2,862
60630	Water Trash Sewer	195,000	195,000	185,000	165,000	18%	112,094	181,862	186,133	163,878
60631	JLE Water Trash Sewer	30,000	30,000	25,000	25,000	20%	12,959	20,890	17,063	18,362
Contractual - Total		1,261,000	1,261,000	1,153,000	1,234,400	2%	637,432	1,039,798	1,069,052	1,083,174
71075	Supplies & Equipment	2,000	2,000	2,000	2,000	0%	0	0	2,817	7,100
Commodities - Total		2,000	2,000	2,000	2,000	0%	0	0	2,817	7,100
83010	Communications Equipment	20,000	20,000	24,000	24,000	(17%)	5,583	6,989	6,775	360
Capital Outlay - Total		20,000	20,000	24,000	24,000	(17%)	5,583	6,989	6,775	360
99065	Interest on Tax Refunds	0	0	0	0	0%	0	0	0	(9)
Miscellaneous Expenditures - Total		0	0	0	0	0%	0	0	0	(9)
10031400 - Total		1,240,775	1,240,775	1,136,065	1,217,465	2%	635,144	1,008,745	1,036,179	1,038,958
314 - Total		1,240,775	1,240,775	1,136,065	1,217,465	2%	635,144	1,008,745	1,036,179	1,038,958

Budget Request

FUND: 100 General Fund

DEPT: 315 Utility Building Maintenance

ORG KEY: 10031500 Utility Building Maintenance

Object	Description	2020 Budget	2020Admin Budget	2019Estimated Budget	2019 Budget	% Change Budget	2019 Actual	2018 Actual	2017 Actual	2016 Actual
60915	Communication Equip Maint	38,000	38,000	38,000	38,000	0%	986	145	30,204	0
60930	Equipment Repairs	5,000	5,000	5,000	5,000	0%	1,538	3,317	3,267	0
60935	Generator Maintenance	30,000	30,000	30,000	30,000	0%	2,503	18,617	13,966	659
Contractual - Total		73,000	73,000	73,000	73,000	0%	5,027	22,079	47,436	659
10031500 - Total		73,000	73,000	73,000	73,000	0%	5,027	22,079	47,436	659
315 - Total		73,000	73,000	73,000	73,000	0%	5,027	22,079	47,436	659

Budget Request

FUND: 100 General Fund

DEPT: 316 Zoning

ORG KEY: 10031600 Zoning

Object	Description	2020 Budget	2020Admin Budget	2019Estimated Budget	2019 Budget	% Change Budget	2019 Actual	2018 Actual	2017 Actual	2016 Actual
50830	Planning & Zoning Coordinator	68,246	68,246	67,985	65,876	4%	38,354	66,064	63,963	2,445
51020	Administrative Officer	0	0	0	98,470	(100%)	0	59,768	95,915	74,729
51030	Administrative Specialist	147,076	147,076	123,641	0	0%	58,902	40,501	0	0
51040	Administrative Secretary	0	0	0	0	0%	0	0	0	18,829
53540	Combination Building Inspector	179,522	179,522	154,345	125,802	43%	75,771	127,844	142,580	138,852
55750	Zoning Director	0	0	41,760	96,654	(100%)	15,706	96,446	93,235	86,540
55755	Building Codes Director	0	0	0	0	0%	6,205	0	0	0
58030	Adjustment To Pay Plan	29,525	29,525	12,219	15,114	95%	0	0	0	0
58080	Employee Uniform Allowance	1,600	1,600	1,600	1,600	0%	0	0	0	600
58250	Overtime	5,000	5,000	10,000	5,000	0%	8,930	7,935	4,225	7,222
Personnel - Total		430,969	430,969	411,550	408,516	5%	203,867	398,559	399,919	329,217
60110	Education	0	0	0	0	0%	0	0	0	146
60115	Meals	0	0	0	0	0%	218	0	173	31
60120	Other Travel Costs	0	0	0	0	0%	0	0	(21)	85
60230	Postage	0	0	0	0	0%	218	0	0	0
60420	Dues & Subscriptions	1,250	1,250	1,250	1,250	0%	565	400	845	777
61050	Investigations	500	500	500	500	0%	100	0	0	0
61100	Professional Services	3,000	3,000	3,000	3,000	0%	0	0	0	7,473
69090	Reproduction Service	600	600	600	600	0%	0	943	0	0
Contractual - Total		5,350	5,350	5,350	5,350	0%	1,102	1,343	998	8,512
70130	Office Supplies	1,000	1,000	1,000	1,000	0%	604	66	717	86
79015	Books	1,500	1,500	1,500	1,500	0%	0	0	0	0
Commodities - Total		2,500	2,500	2,500	2,500	0%	604	66	717	86

Budget Request

Object	Description	2020 Budget	2020Admin Budget	2019Estimated Budget	2019 Budget	% Change Budget	2019 Actual	2018 Actual	2017 Actual	2016 Actual
81000	Furniture & Equipment	0	0	0	0	0%	471	0	0	0
Capital Outlay - Total		0	0	0	0	0%	471	0	0	0
99085	Miscellaneous Expense	0	0	0	0	0%	0	0	120	0
Miscellaneous Expenditures - Total		0	0	0	0	0%	0	0	120	0
92020	Transfer to Equipment Reserve	6,000	6,000	6,000	6,000	0%	0	8,000	20,000	0
Transfers - Total		6,000	6,000	6,000	6,000	0%	0	8,000	20,000	0
10031600 - Total		444,819	444,819	425,400	422,366	5%	206,043	407,967	421,754	337,815
316 - Total		444,819	444,819	425,400	422,366	5%	206,043	407,967	421,754	337,815

Budget Request

FUND: 100 General Fund

DEPT: 402 CIP Capital Projects

ORG KEY: 10040200 CIP Capital Projects

Object	Description	2020 Budget	2020 Admin Budget	2019 Estimated Budget	2019 Budget	% Change Budget	2019 Actual	2018 Actual	2017 Actual	2016 Actual
92030	Transfer to Other Fund	4,048,339	4,048,339	3,976,621	3,976,621	2%	0	7,339,494	5,989,483	5,852,495
92040	Transfer to Crim Just Capital	2,984,362	2,443,638	3,640,281	3,640,281	(18%)	0	0	0	0
Transfers - Total		7,032,701	6,491,977	7,616,902	7,616,902	(8%)	0	7,339,494	5,989,483	5,852,495
10040200 - Total		7,032,701	6,491,977	7,616,902	7,616,902	(8%)	0	7,339,494	5,989,483	5,852,495
402 - Total		7,032,701	6,491,977	7,616,902	7,616,902	(8%)	0	7,339,494	5,989,483	5,852,495

Budget Request

FUND: 100 General Fund

DEPT: 451 Coroner

ORG KEY: 10045100 Coroner

Object	Description	2020 Budget	2020Admin Budget	2019Estimated Budget	2019 Budget	% Change Budget	2019 Actual	2018 Actual	2017 Actual	2016 Actual
60100	Travel (fkaTravel-Training-Ed)	5,000	5,000	5,000	5,000	0%	2,790	1,885	2,980	4,749
60110	Education	250	250	350	250	0%	1,425	1,575	2,762	185
60115	Meals	600	600	500	600	0%	808	654	288	755
60140	Training	1,450	1,450	1,450	1,450	0%	0	100	0	226
60220	Mobile Telephones	4,000	4,000	4,000	4,000	0%	2,463	4,335	4,395	3,929
60405	Association Dues	450	450	450	450	0%	340	355	355	405
61025	Coroner Services	68,200	68,200	68,200	68,200	0%	27,353	72,560	84,762	215,019
61026	Facility Fees	102,200	102,200	102,200	102,200	0%	28,800	84,600	80,125	0
61027	Transportation Services	46,400	46,400	46,400	46,400	0%	8,370	20,940	20,670	0
61028	Cremation Services	0	0	0	0	0%	0	0	0	0
61100	Professional Services	1,000	1,000	1,000	1,000	0%	4,050	2,550	2,000	0
Contractual - Total		229,550	229,550	229,550	229,550	0%	76,400	189,555	198,337	225,267
79025	Coroner Supplies	2,000	2,000	2,000	2,000	0%	1,621	1,806	2,362	2,924
Commodities - Total		2,000	2,000	2,000	2,000	0%	1,621	1,806	2,362	2,924
82000	Computer Equipment	3,500	3,500	3,500	3,500	0%	329	260	0	2,022
Capital Outlay - Total		3,500	3,500	3,500	3,500	0%	329	260	0	2,022
94010	City Lawrence EMS Service	107,179	107,179	107,000	107,000	0%	81,500	107,110	100,182	0
Miscellaneous Expenditures - Total		107,179	107,179	107,000	107,000	0%	81,500	107,110	100,182	0
10045100 - Total		342,229	342,229	342,050	342,050	0%	159,849	298,730	300,880	230,213
451 - Total		342,229	342,229	342,050	342,050	0%	159,849	298,730	300,880	230,213

Budget Request

FUND: 100 General Fund

DEPT: 452 Emergency Communication Center

ORG KEY: 10045200 Emergency Communication Center

Object	Description	2020 Budget	2020Admin Budget	2019Estimated Budget	2019 Budget	% Change Budget	2019 Actual	2018Actual	2017Actual	2016Actual
43010	City of Lawrence	(1,338,365)	(1,338,365)	(1,211,387)	(1,201,632)	0%	(319,068)	(971,105)	(1,003,013)	(1,231,556)
43015	City of Baldwin	(20,000)	(20,000)	(20,000)	(20,000)	0%	(20,000)	(20,000)	(20,000)	0
43020	City of Eudora	(25,000)	(25,000)	(25,000)	(25,000)	0%	(25,000)	(25,000)	(50,000)	0
Revenues - Total		(1,383,365)	(1,383,365)	(1,256,387)	(1,246,632)	0%	(364,068)	(1,016,105)	(1,073,013)	(1,231,556)
53010	Asst Director of Operations	83,735	83,735	83,416	80,033	5%	57,895	79,622	75,475	58,800
53030	Communications Asst Shift Supv	228,611	228,611	227,738	216,630	6%	144,931	249,315	232,795	215,847
53039	Dispatcher/Comms Officer	0	0	0	0	0%	105,622	137,379	128,035	69,195
53040	Dispatcher/Comms Officer I	770,011	770,011	709,828	615,603	25%	158,284	321,649	335,540	461,347
53041	Dispatcher/Comms Officer II	187,802	187,802	187,085	186,897	0%	82,857	174,489	102,195	135,982
53060	Communications Supervisor	192,287	192,287	191,553	180,508	7%	117,619	209,182	196,070	165,323
53110	Shift Supervisor Communication	0	0	0	0	0%	0	0	0	0
53120	Training Officer (EC)	0	0	0	0	0%	0	0	0	0
55070	Network Admin Supervisor	14,613	14,613	14,558	13,551	8%	8,358	14,240	13,614	9,622
55080	Network Administrator	33,105	33,105	32,978	21,406	55%	17,483	26,668	22,413	16,439
55082	Network Administrator II	0	0	0	0	0%	1,517	0	110	15,474
55100	Senior PC Specialist	11,046	11,046	11,004	8,014	38%	6,318	11,001	13,692	1,348
55700	Director Emerg Comm Center	99,371	99,371	98,992	95,902	4%	56,854	95,480	92,234	89,435
58030	Adjustment To Pay Plan	48,833	48,833	8,240	68,049	(28%)	0	0	0	0
58110	Holiday Pay	0	0	0	41,772	(100%)	0	0	0	0
58250	Overtime	278,369	278,369	190,000	278,369	0%	123,738	186,247	218,065	253,084
Personnel - Total		1,947,783	1,947,783	1,755,392	1,806,734	8%	881,476	1,505,274	1,430,239	1,491,896
60100	Travel (fkaTravel-Training-Ed)	10,000	10,000	10,000	10,000	0%	8,265	5,440	5,093	5,207
60220	Mobile Telephones	7,500	7,500	7,500	7,500	0%	1,229	3,668	5,840	5,032

Budget Request

Object	Description	2020 Budget	2020Admin Budget	2019Estimated Budget	2019 Budget	% Change Budget	2019 Actual	2018Actual	2017Actual	2016Actual
60230	Postage	1,000	1,000	1,000	1,000	0%	38	171	431	725
60240	Special Circuits	4,000	4,000	4,000	4,000	0%	97	966	20	0
60261	JLE Cable	543	543	543	543	0%	173	0	0	0
60405	Association Dues	2,500	2,500	2,500	2,500	0%	100	1,575	2,325	1,575
60915	Communication Equip Maint	21,000	21,000	21,000	21,000	0%	269	3,639	5,475	449
60930	Equipment Repairs	2,000	2,000	2,000	2,000	0%	0	8	18	0
60945	Mach & Equip Maintenance	3,000	3,000	3,000	3,000	0%	55	0	123	0
60947	Office Equipment Maintenance	4,000	4,000	4,000	4,000	0%	241	130	0	0
60955	Software Maintenance	11,000	11,000	11,000	11,000	0%	0	0	0	4,755
61100	Professional Services	2,000	2,000	2,000	2,000	0%	788	190	959	1,925
Contractual - Total		68,543	68,543	68,543	68,543	0%	11,255	15,786	20,284	19,668
70125	Office Equipment/Furniture	10,000	10,000	10,000	10,000	0%	2,499	2,998	2,388	5,282
70130	Office Supplies	9,000	9,000	9,000	9,000	0%	4,689	5,350	6,190	7,602
71085	Training Materials	5,000	5,000	5,000	5,000	0%	2,048	0	2,029	4,593
71090	Uniforms	3,000	3,000	3,000	3,000	0%	845	1,058	2,832	1,516
79000	Miscellaneous Commodities	3,000	3,000	3,000	3,000	0%	2,854	1,332	4,184	2,700
Commodities - Total		30,000	30,000	30,000	30,000	0%	12,934	10,739	17,623	21,692
81010	Equipment	3,000	3,000	3,000	3,000	0%	2,343	2,553	2,217	4,088
82000	Computer Equipment	15,000	15,000	15,000	15,000	0%	1,227	6,516	6,985	5,304
82025	Software	2,000	2,000	2,000	2,000	0%	242	0	735	0
83010	Communications Equipment	5,000	5,000	5,000	5,000	0%	1,241	47,435	1,105	3,743
Capital Outlay - Total		25,000	25,000	25,000	25,000	0%	5,054	56,504	11,042	13,135
99085	Miscellaneous Expense	1,500	1,500	1,500	1,500	0%	150	0	0	1,002
Miscellaneous Expenditures - Total		1,500	1,500	1,500	1,500	0%	150	0	0	1,002
10045200 - Total		689,461	689,461	624,048	685,145	1%	546,801	572,197	406,174	315,837
452 - Total		689,461	689,461	624,048	685,145	1%	546,801	572,197	406,174	315,837

Budget Request

FUND: 100 General Fund

DEPT: 453 Emergency Management

ORG KEY: 10045300 Emergency Management

Object	Description	2020 Budget	2020Admin Budget	2019Estimated Budget	2019 Budget	% Change Budget	2019 Actual	2018 Actual	2017 Actual	2016 Actual
50610	Assistant Director Emerg Mgmt	61,664	61,664	61,426	59,508	4%	37,418	63,528	61,066	58,720
50710	E.M. On Call Personnel	15,500	15,500	20,000	15,500	0%	12,682	18,639	15,502	9,626
51020	Administrative Officer	0	0	0	0	0%	0	0	0	0
55760	E.M. Director	76,797	76,797	76,508	74,834	3%	43,968	96,819	73,559	71,334
55780	EMPG Planner	0	0	0	0	0%	0	0	0	0
58020	Activation Pay	0	0	0	1,000	(100%)	0	75	121	198
58030	Adjustment To Pay Plan	6,296	6,296	1,440	8,196	(23%)	0	0	0	0
58250	Overtime	3,000	3,000	200	3,000	0%	2,238	1,977	2,821	872
Personnel - Total		163,257	163,257	159,574	162,038	1%	96,306	181,038	153,069	140,751
60100	Travel (fkaTravel-Training-Ed)	0	0	0	0	0%	0	318	30	0
60115	Meals	0	0	0	0	0%	187	0	0	0
60255	Weather Radar Service	100	100	100	100	0%	0	0	0	0
60260	Cable	795	795	795	795	0%	279	0	0	0
60320	Printing & Binding	1,000	1,000	800	1,000	0%	106	509	414	1,398
60915	Communication Equip Maint	2,000	2,000	1,500	2,000	0%	0	114	0	353
60948	Other Maintenance	6,000	6,000	5,499	5,000	20%	2,574	6,040	4,045	4,599
60975	Warning Sirens Maintenance	34,260	34,260	30,326	33,696	2%	30,326	29,909	29,851	29,074
61100	Professional Services	0	0	13,000	0	0%	12,693	0	0	0
61105	Public Education	3,500	3,500	500	3,500	0%	150	3,395	2,858	2,634
Contractual - Total		47,655	47,655	52,520	46,091	3%	46,316	40,285	37,199	38,057
71090	Uniforms	250	250	250	250	0%	0	0	0	0
79000	Miscellaneous Commodities	4,100	4,100	1,200	1,500	173%	62	494	1,752	284
79100	Training Supplies	250	250	150	250	0%	0	14	150	116

Budget Request

Object	Description	2020 Budget	2020Admin Budget	2019Estimated Budget	2019 Budget	% Change Budget	2019 Actual	2018 Actual	2017 Actual	2016 Actual
Commodities - Total		4,600	4,600	1,600	2,000	130%	62	509	1,902	400
83000	Service Equipment	5,000	5,000	5,000	5,000	0%	0	10,297	0	2,298
Capital Outlay - Total		5,000	5,000	5,000	5,000	0%	0	10,297	0	2,298
99085	Miscellaneous Expense	2,500	2,500	2,000	2,500	0%	397	2,344	1,903	1,211
99125	Incident Expenditures	0	0	0	0	0%	0	0	0	0
99130	Volunteer Support	2,000	2,000	2,000	2,000	0%	0	1,229	2,588	1,119
Miscellaneous Expenditures - Total		4,500	4,500	4,000	4,500	0%	397	3,573	4,491	2,330
92020	Transfer to Equipment Reserve	48,000	48,000	45,000	45,000	7%	0	45,000	45,000	35,000
Transfers - Total		48,000	48,000	45,000	45,000	7%	0	45,000	45,000	35,000
10045300 - Total		273,012	273,012	267,694	264,629	3%	143,082	280,701	241,661	218,835
453	- Total	273,012	273,012	267,694	264,629	3%	143,082	280,701	241,661	218,835

Budget Request

FUND: 100 General Fund

DEPT: 454 First Responders

ORG KEY: 10045400 First Responders

Object	Description	2020 Budget	2020Admin Budget	2019Estimated Budget	2019 Budget	% Change Budget	2019 Actual	2018 Actual	2017 Actual	2016 Actual
50730	First Responders	5,200	5,200	5,200	5,200	0%	1,774	4,020	3,936	4,258
57030	Detective	0	0	0	0	0%	0	0	0	652
Personnel - Total		5,200	5,200	5,200	5,200	0%	1,774	4,020	3,936	4,911
60140	Training	0	0	0	0	0%	0	0	0	168
60520	Liability Insurance	27,000	27,000	27,000	27,000	0%	26,580	26,580	26,701	26,951
61040	First Responder Call Reimburse	66,500	66,500	66,500	66,500	0%	31,920	50,520	52,905	54,600
61100	Professional Services	18,400	18,400	18,400	18,400	0%	8,262	12,291	15,264	24,758
Contractual - Total		111,900	111,900	111,900	111,900	0%	66,762	89,390	94,870	106,478
71040	Investigation Supplies/Equip	5,000	5,000	0	5,000	0%	0	0	0	4,890
71070	Small Tools & Equipment	550	550	0	550	0%	0	0	0	511
79075	Medical Supplies & Equip	6,500	6,500	3,500	6,500	0%	(168)	3,081	1,603	7,358
Commodities - Total		12,050	12,050	3,500	12,050	0%	(168)	3,081	1,603	12,759
83010	Communications Equipment	0	0	0	0	0%	0	0	0	6,171
85020	Vehicle Equipment	2,400	2,400	0	2,400	0%	0	0	0	5,791
Capital Outlay - Total		2,400	2,400	0	2,400	0%	0	0	0	11,962
99085	Miscellaneous Expense	0	27,121	0	0	0%	45	97	100	105
Miscellaneous Expenditures - Total		0	27,121	0	0	0%	45	97	100	105
92020	Transfer to Equipment Reserve	0	0	0	0	0%	0	0	0	0
Transfers - Total		0	0	0	0	0%	0	0	0	0
10045400 - Total		131,550	158,671	120,600	131,550	0%	68,413	96,587	100,509	136,214

ORG KEY: 10045445 Rapid Intervention Team

Budget Request

Object	Description	2020 Budget	2020Admin Budget	2019Estimated Budget	2019 Budget	% Change Budget	2019 Actual	2018 Actual	2017 Actual	2016 Actual
60140	Training	5,000	5,000	5,000	5,000	0%	0	4,071	0	0
60520	Liability Insurance	0	0	0	750	(100%)	0	0	0	0
60945	Mach & Equip Maintenance	5,000	5,000	5,000	5,000	0%	0	0	0	0
Contractual - Total		10,000	10,000	10,000	10,750	(7%)	0	4,071	0	0
71070	Small Tools & Equipment	5,000	63,000	0	0	0%	24	4,450	2,041	6,384
79075	Medical Supplies & Equip	0	0	0	5,000	(100%)	0	0	0	4,325
79100	Training Supplies	0	0	0	0	0%	0	1,037	674	5,112
Commodities - Total		5,000	63,000	0	5,000	0%	24	5,488	2,715	15,821
83010	Communications Equipment	0	0	750	0	0%	325	9,920	0	192
85000	Motor Vehicles	0	46,000	0	0	0%	0	0	0	0
85020	Vehicle Equipment	0	0	0	0	0%	0	460	23	3,976
Capital Outlay - Total		0	46,000	750	0	0%	325	10,380	23	4,168
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	5,750	5,750	10,000	5,000	15%	0	811	0	0
Transfers - Total		5,750	5,750	10,000	5,000	15%	0	811	0	0
10045445 - Total		20,750	124,750	20,750	20,750	0%	349	20,750	2,738	19,988
454 - Total		152,300	283,421	141,350	152,300	0%	68,761	117,337	103,247	156,202

Budget Request

FUND: 100 General Fund

DEPT: 455 Sheriff

ORG KEY: 10045510 Sheriff Operations

Object	Description	2020 Budget	2020Admin Budget	2019Estimated Budget	2019 Budget	% Change Budget	2019 Actual	2018 Actual	2017 Actual	2016 Actual
43025	Clinton Lake Patrol	(48,342)	(48,342)	(48,342)	(48,342)	0%	0	(47,013)	(46,945)	(45,317)
43060	Restitution Payments	(2,500)	(2,500)	(2,500)	(2,500)	0%	(2,016)	(2,410)	(2,590)	(850)
45010	Sale of Equipment	0	0	(420)	0	0%	(420)	0	(6,695)	(325)
46030	Miscellaneous Reimbursements	(70,000)	(70,000)	(70,000)	(70,000)	0%	(67,770)	(79,988)	(70,563)	(34,053)
49600	State Grants	0	0	0	0	0%	0	0	0	0
49700	Federal Grants	(6,000)	(6,000)	(6,000)	(5,700)	0%	(9,668)	(5,939)	(5,798)	(14,294)
Revenues - Total		(126,842)	(126,842)	(127,262)	(126,542)	0%	(79,874)	(135,350)	(132,590)	(94,840)
50130	Finance & Budget Coordinator	78,478	78,478	63,568	77,381	1%	38,137	65,463	61,718	60,422
50521	Administrative Training Officer	30,243	30,243	30,243	58,965	(49%)	17,436	55,464	55,820	36,130
50785	Digital Forensic Examiner	70,387	70,387	70,387	52,451	34%	40,581	45,304	0	0
50790	Management Information Analyst	0	0	0	0	0%	0	0	0	0
50855	Communications Specialist	65,000	65,000	43,550	0	0%	15,000	0	0	0
50880	Special Crime Analyst	52,208	52,208	52,208	50,321	4%	30,100	51,309	48,434	75,169
50885	Crime Analyst	0	0	0	0	0%	0	0	0	0
50930	First Res Assistance Coordinat	30,389	30,389	30,389	0	0%	17,520	3,547	0	0
51020	Administrative Officer	17,796	17,796	17,796	17,481	2%	6,182	10,318	10,127	2,300
51040	Administrative Secretary	0	0	0	0	0%	0	0	0	0
51060	Civil Process Clerk	90,729	90,729	90,729	88,406	3%	53,055	91,256	86,032	84,311
51110	Executive Assistant	51,501	51,501	51,501	49,402	4%	31,026	50,085	47,032	45,460
51300	Warrants Clerk	0	73,381	0	0	0%	0	0	0	0
51301	Warrants Clerk I	42,973	42,973	42,973	41,426	4%	18,165	43,001	40,537	31,712
51302	Warrants Clerk II	57,886	57,886	57,886	58,109	0%	42,999	62,349	61,075	54,208
52011	Correction Officer II	0	0	0	0	0%	0	0	0	0

Budget Request

Object	Description	2020 Budget	2020Admin Budget	2019Estimated Budget	2019 Budget	% Change Budget	2019 Actual	2018 Actual	2017 Actual	2016 Actual
54550	County Sheriff	148,200	148,200	148,200	144,114	3%	84,648	145,907	140,912	136,838
55070	Network Admin Supervisor	29,004	29,004	29,004	28,063	3%	16,716	28,480	27,228	37,137
55080	Network Administrator	87,976	87,976	87,976	86,008	2%	33,478	70,418	44,826	72,181
55081	Sr Network Administrator	0	0	0	0	0%	0	0	0	0
55082	Network Administrator II	0	0	0	0	0%	3,940	0	220	14,555
55100	Senior PC Specialist	21,923	21,923	21,923	21,239	3%	13,426	22,003	27,383	2,696
55110	Programmer Analyst II	0	0	0	0	0%	0	0	0	0
55650	Captain	289,266	289,266	289,266	208,633	39%	124,613	218,680	209,635	184,880
55820	Undersheriff	0	0	30,906	118,369	(100%)	30,906	118,098	113,815	109,823
57020	Deputy Sheriff	1,295,940	1,385,397	1,295,940	1,311,650	(1%)	823,147	1,372,149	1,223,137	1,319,023
57021	Temporary Deputy	241,147	241,147	241,147	218,387	10%	108,986	190,109	181,642	64,487
57040	Detective Deputy Sheriff	365,643	365,643	365,643	383,063	(5%)	202,611	392,952	326,555	364,154
57050	Lieutenant Deputy Sheriff	440,938	440,938	440,938	449,289	(2%)	262,537	474,869	489,181	477,698
57070	Master Deputy Sheriff	302,612	302,612	302,612	254,060	19%	144,041	211,344	211,944	257,959
57080	Process Server	48,402	48,402	48,402	46,521	4%	27,914	47,584	45,262	44,023
57100	Sergeant Deputy Sheriff	443,285	443,285	443,285	402,525	10%	252,606	419,175	494,743	438,150
57110	Special Deputy	59,342	59,342	59,342	56,773	5%	34,214	58,334	55,396	53,898
58030	Adjustment To Pay Plan	193,561	193,561	0	167,764	15%	0	0	0	0
58035	Longevity Pay	32,153	32,153	40,840	21,200	52%	0	0	0	0
58080	Employee Uniform Allowance	0	0	0	0	0%	0	0	25,800	0
58110	Holiday Pay	109,000	109,000	109,000	111,741	(2%)	0	0	0	0
58120	Incentive Pay	45,826	45,826	45,826	51,348	(11%)	0	0	0	0
58140	KP&F	0	0	0	0	0%	0	0	0	0
58250	Overtime	360,000	360,000	360,000	275,000	31%	218,877	355,847	300,671	284,313
58270	Temp Hire - Office Clerk	26,142	26,142	26,142	25,456	3%	27,880	56,235	53,055	51,733
Personnel - Total		5,127,950	5,290,788	4,937,622	4,875,145	5%	2,720,742	4,660,277	4,382,181	4,303,260
60100	Travel (fkaTravel-Training-Ed)	3,500	3,500	3,500	5,400	(35%)	3,929	4,223	6,323	3,994

Budget Request

Object	Description	2020 Budget	2020Admin Budget	2019Estimated Budget	2019 Budget	% Change Budget	2019 Actual	2018 Actual	2017 Actual	2016 Actual
60105	Accomodations	11,500	11,500	11,500	10,400	11%	6,283	12,624	12,215	9,608
60110	Education	0	0	0	0	0%	0	0	0	0
60115	Meals	8,500	8,500	8,500	7,500	13%	6,254	9,200	8,714	4,044
60125	Other Travel, Meeting, Investi	0	0	0	0	0%	0	0	0	0
60135	Registration Fees	14,500	14,500	14,500	16,000	(9%)	7,166	15,805	18,603	14,711
60140	Training	17,500	17,500	5,000	3,700	373%	6,257	5,912	4,345	8,486
60220	Mobile Telephones	46,800	46,800	46,800	45,250	3%	26,948	44,965	34,710	0
60260	Cable	399	399	399	399	0%	142	0	0	0
60310	Legal Publications	1,000	1,000	1,000	350	186%	854	389	340	340
60320	Printing & Binding	5,500	5,500	5,500	5,500	0%	912	3,376	3,815	1,477
60405	Association Dues	7,000	7,000	7,000	6,000	17%	5,988	6,984	7,168	5,720
60805	Building Rental	23,297	23,297	23,297	22,800	2%	13,798	23,074	23,456	24,305
60920	Computer Equipment Maintenance	1,000	1,000	1,000	6,000	(83%)	1,155	0	0	5,928
60949	Radio Maintenance	2,000	2,000	2,000	6,000	(67%)	71	1,070	886	635
60950	Service Equipment Maintenance	7,000	7,000	7,000	7,000	0%	6,547	5,726	5,696	6,416
60955	Software Maintenance	192,500	192,500	176,000	126,000	53%	99,637	101,665	51,209	47,633
60960	Uniform Maintenance	12,000	12,000	12,000	12,000	0%	7,177	10,549	10,510	10,114
60965	Vehicle Equip Install/Repairs	54,000	54,000	30,000	30,000	80%	10,661	26,670	39,318	27,154
60970	Vehicle Maintenance	10,000	10,000	10,000	10,000	0%	3,154	5,516	4,836	4,999
61055	Investigations & Legal Fee	17,000	17,000	17,000	14,000	21%	6,788	16,182	10,014	13,846
61092	Physical Fitness Program	0	0	0	4,100	(100%)	0	821	3,158	2,087
61100	Professional Services	58,000	58,000	58,000	49,000	18%	27,203	57,329	41,051	50,405
69055	Other Miscellaneous Contractua	3,000	3,000	3,000	2,000	50%	791	2,687	2,865	1,814
69070	Professional Medical Services	0	0	0	0	0%	0	0	0	0
Contractual - Total		495,996	495,996	442,996	389,399	27%	241,716	354,767	289,232	243,714
70106	Computer Supplies	5,000	5,000	5,000	5,000	0%	934	2,668	2,651	981
70107	Computer Software	14,200	14,200	17,500	17,500	(19%)	13,201	26,339	29,206	14,407

Budget Request

Object	Description	2020 Budget	2020Admin Budget	2019Estimated Budget	2019 Budget	% Change Budget	2019 Actual	2018 Actual	2017 Actual	2016 Actual
70125	Office Equipment/Furniture	3,000	3,000	3,000	3,000	0%	2,194	3,034	0	989
71005	Firearms/Ammunition	50,000	50,000	50,000	40,000	25%	31,167	39,611	29,315	47,232
71015	Court Security Supplies	2,000	2,000	2,000	1,000	100%	981	1,036	1,724	0
71030	Food for Clients or Inmates	0	0	0	0	0%	0	0	0	0
71040	Investigation Supplies/Equip	12,000	12,000	12,000	10,000	20%	200	10,953	4,388	2,150
71060	Communications Supplies/Equip	44,000	44,000	39,000	38,000	16%	41,701	24,453	5,014	5,507
72010	Gasoline	1,200	1,200	1,200	1,200	0%	157	1,081	751	747
72025	Vehicle Parts	1,000	1,000	1,000	1,000	0%	1,454	970	1,011	431
72035	Vehicle Supplies	4,500	4,500	4,500	4,500	0%	1,440	4,163	3,291	2,588
79000	Miscellaneous Commodities	10,000	10,000	10,000	3,000	233%	6,366	2,389	2,414	4,466
79035	Crime Prevention Supplies	500	500	500	1,000	(50%)	0	250	0	249
79050	Employee Recogniton Costs	2,500	2,500	2,500	2,500	0%	744	2,045	1,612	2,735
79080	Officer/Vehicle Equipment	63,000	63,000	63,000	63,000	0%	54,926	37,781	69,489	50,311
79085	Other Miscellaneous Commoditie	0	0	0	0	0%	0	0	0	0
79100	Training Supplies	2,600	2,600	2,600	1,500	73%	220	796	1,159	1,409
79105	Uniforms & Personal Equip	29,000	29,000	29,000	29,000	0%	11,852	28,218	21,702	24,739
Commodities - Total		244,500	244,500	242,800	221,200	11%	167,538	185,787	173,726	158,940
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	0	54,450	44,810
89020	Investigation Equipment	0	0	75,000	75,000	(100%)	74,058	0	0	0
89035	Personal Equipment	0	0	0	0	0%	0	0	0	0
Capital Outlay - Total		0	0	75,000	75,000	(100%)	74,058	0	54,450	44,810
92020	Transfer to Equipment Reserve	574,000	574,000	372,500	372,500	54%	372,500	701,500	460,000	299,500
92030	Transfer to Other Fund	0	0	0	0	0%	0	0	0	0

Budget Request

Object	Description	2020 Budget	2020Admin Budget	2019Estimated Budget	2019 Budget	% Change Budget	2019 Actual	2018 Actual	2017 Actual	2016 Actual
Transfers - Total		574,000	574,000	372,500	372,500	54%	372,500	701,500	460,000	299,500
10045510 - Total		6,315,604	6,478,442	5,943,656	5,806,702	9%	3,496,680	5,766,981	5,226,999	4,955,384

ORG KEY: 10045540 Sheriff Jail

Object	Description	2020 Budget	2020Admin Budget	2019Estimated Budget	2019 Budget	% Change Budget	2019 Actual	2018 Actual	2017 Actual	2016 Actual
43010	City of Lawrence	(800,000)	(800,000)	(800,000)	(800,000)	0%	(199,129)	(826,704)	(620,560)	(756,938)
43015	City of Baldwin	(1,000)	(1,000)	(1,000)	(8,300)	0%	(183)	(680)	(8,307)	(2,375)
43020	City of Eudora	(3,500)	(3,500)	(3,500)	(2,500)	0%	(1,100)	(3,400)	(2,552)	(6,757)
43060	Restitution Payments	(2,100)	(2,100)	(2,100)	(1,200)	0%	(797)	(2,104)	(1,063)	(160)
46030	Miscellaneous Reimbursements	(50,000)	(50,000)	(50,000)	(80,000)	0%	(49,703)	(71,353)	(80,116)	(19,567)
46040	State Reimbursements	(40,000)	(40,000)	(40,000)	0	0%	(54,059)	0	0	0
49700	Federal Grants	0	0	0	0	0%	0	(28,915)	(105,046)	(62,187)
Revenues - Total		(896,600)	(896,600)	(896,600)	(892,000)	0%	(304,971)	(933,155)	(817,643)	(847,984)
50521	Administrative Training Officer	30,243	30,243	30,243	58,965	(49%)	17,436	55,464	55,820	36,130
50641	Building & Grounds Worker II	0	0	0	0	0%	0	0	0	17,338
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	0	32,393
50680	Building System Specialist	0	0	0	0	0%	0	0	0	0
50775	Criminal Justice Data Analyst	65,333	65,333	65,333	63,538	3%	25,676	64,418	61,381	2,077
50930	First Res Assistance Coordinat	30,389	30,389	30,389	0	0%	17,520	3,547	0	0
51020	Administrative Officer	0	0	0	0	0%	0	0	0	3,798
51040	Administrative Secretary	0	0	0	0	0%	0	0	0	4,176
51080	Corrections Admin Coordinator	51,022	51,022	51,022	50,321	1%	30,871	53,199	50,325	48,853
51140	Inmate Services Clerk	38,646	38,646	38,646	32,072	20%	21,193	31,070	28,779	32,942
51150	Jail Mgt System Record Special	0	0	0	0	0%	0	0	17,902	50,924
51510	Cook	121,888	121,888	121,888	119,517	2%	82,494	105,338	114,483	116,552

Budget Request

Object	Description	2020 Budget	2020Admin Budget	2019Estimated Budget	2019 Budget	% Change Budget	2019 Actual	2018 Actual	2017 Actual	2016 Actual
51520	Food Service Supervisor	53,144	53,144	53,144	51,427	3%	29,525	54,737	52,259	48,789
52010	Correction Officer I	288,286	288,286	288,286	356,095	(19%)	413,005	710,808	516,997	522,480
52011	Correction Officer II	625,645	625,645	625,645	621,875	1%	205,259	501,446	761,801	643,016
52012	Correction Officer III	507,476	507,476	507,476	503,527	1%	231,064	398,817	234,733	341,544
52013	Correction Officer IV	260,527	260,527	260,527	273,573	(5%)	129,230	219,632	290,014	272,104
52014	Temporary Corrections Officer I	14,602	14,602	14,602	14,399	1%	6,866	8,008	11,190	6,595
52030	Corrections Program Coord	49,254	49,254	49,254	48,316	2%	28,406	49,072	47,186	45,983
52080	Re-Entry Case Manager	138,403	138,403	138,403	137,328	1%	74,456	138,924	95,446	86,694
52511	Custodial Worker II	0	0	0	0	0%	0	0	0	31,702
55070	Network Admin Supervisor	29,004	29,004	29,004	28,063	3%	16,716	28,480	27,228	19,244
55080	Network Administrator	87,976	87,976	87,976	86,008	2%	33,974	64,724	44,826	32,878
55082	Network Administrator II	0	0	0	0	0%	3,638	0	220	14,555
55100	Senior PC Specialist	21,923	21,923	21,923	21,239	3%	12,636	22,003	27,383	2,696
55650	Captain	302,036	302,036	302,036	292,278	3%	174,080	278,695	199,340	187,956
55820	Undersheriff	121,846	121,846	121,846	117,909	3%	70,226	119,091	114,449	110,426
57020	Deputy Sheriff	825,025	825,025	825,025	1,014,288	(19%)	435,266	937,010	846,051	938,186
57021	Temporary Deputy	18,462	18,462	18,462	17,840	3%	8,257	15,154	3,797	2,377
57050	Lieutenant Deputy Sheriff	504,135	504,135	504,135	535,000	(6%)	418,518	570,471	567,025	529,870
57060	Lobby Officer	58,748	58,748	58,748	57,931	1%	26,400	45,534	41,367	42,073
57070	Master Deputy Sheriff	382,037	382,037	382,037	220,345	73%	252,421	294,164	208,118	72,314
57100	Sergeant Deputy Sheriff	383,741	383,741	383,741	257,983	49%	219,811	265,010	265,258	261,307
57720	Re-Entry Program Director	80,163	80,163	80,163	77,569	3%	46,202	78,128	74,852	72,174
58030	Adjustment To Pay Plan	205,619	205,619	0	172,239	19%	0	0	0	0
58035	Longevity Pay	29,073	29,073	21,200	40,840	(29%)	0	0	0	0
58080	Employee Uniform Allowance	0	0	0	0	0%	0	0	27,750	0
58110	Holiday Pay	186,000	186,000	186,000	178,263	4%	0	0	0	0
58120	Incentive Pay	53,369	53,369	53,369	47,935	11%	0	0	0	0

Budget Request

Object	Description	2020 Budget	2020Admin Budget	2019Estimated Budget	2019 Budget	% Change Budget	2019 Actual	2018 Actual	2017 Actual	2016 Actual
58140	KP&F	0	0	0	0	0%	0	0	0	0
58250	Overtime	600,000	600,000	600,000	430,000	40%	321,343	574,272	413,557	468,504
58270	Temp Hire - Office Clerk	0	0	0	11,008	(100%)	0	3,387	3,447	3,506
58275	Temp Hire - Labor	0	0	0	0	0%	0	0	0	1,429
Personnel - Total		6,164,015	6,164,015	5,950,523	5,937,691	4%	3,352,492	5,690,602	5,202,984	5,103,584
60100	Travel (fka Travel-Training-Ed)	6,500	6,500	6,500	3,700	76%	1,519	5,929	3,451	2,115
60105	Accomodations	10,000	10,000	10,000	8,400	19%	4,076	9,578	7,841	7,075
60110	Education	0	0	0	0	0%	0	0	0	0
60115	Meals	3,500	3,500	3,500	5,700	(39%)	2,223	3,066	5,290	3,888
60125	Other Travel, Meeting, Investi	0	0	0	0	0%	0	0	0	0
60130	Prisoner Transport	25,000	25,000	25,000	25,000	0%	17,102	19,499	20,350	18,040
60135	Registration Fees	8,000	8,000	8,000	9,700	(18%)	9,713	7,512	8,952	6,179
60140	Training	8,000	8,000	8,000	8,500	(6%)	6,909	7,524	7,900	20,847
60220	Mobile Telephones	26,000	26,000	26,000	24,360	7%	14,510	24,204	19,409	2,516
60260	Cable	2,028	2,028	2,028	2,028	0%	559	0	0	0
60310	Legal Publications	1,000	1,000	1,000	250	300%	103	836	868	243
60320	Printing & Binding	7,000	7,000	7,000	7,000	0%	3,718	6,327	4,820	6,301
60405	Association Dues	4,000	4,000	4,000	4,000	0%	3,686	3,734	4,256	3,757
60410	Subscriptions	2,000	2,000	2,000	2,000	0%	0	149	1,722	2,010
60805	Building Rental	0	0	0	2,568	(100%)	0	0	0	5,136
60910	Buildings Maintenance	95,000	95,000	95,000	95,000	0%	49,854	40,343	59,576	32,004
60920	Computer Equipment Maintenance	8,000	8,000	8,000	13,000	(38%)	0	6,723	0	12,626
60925	Elevator Maintenance	3,700	3,700	3,700	3,700	0%	0	3,172	9,887	2,499
60949	Radio Maintenance	1,000	1,000	1,000	3,500	(71%)	0	0	0	1,952
60950	Service Equipment Maintenance	2,000	2,000	2,000	4,000	(50%)	421	0	1,671	1,583
60955	Software Maintenance	125,000	125,000	67,300	67,300	86%	22,610	100,362	38,375	17,270
60960	Uniform Maintenance	12,000	12,000	12,000	14,000	(14%)	7,642	10,638	9,734	10,941

Budget Request

Object	Description	2020 Budget	2020Admin Budget	2019Estimated Budget	2019 Budget	% Change Budget	2019 Actual	2018 Actual	2017 Actual	2016 Actual
60965	Vehicle Equip Install/Repairs	5,000	5,000	5,000	6,000	(17%)	3,690	4,313	2,733	6,060
60970	Vehicle Maintenance	3,000	3,000	3,000	3,000	0%	2,113	1,698	1,658	3,041
61035	Dietary Consulting Services	500	500	500	500	0%	0	0	0	0
61045	Inmate/Client Services	60,000	60,000	60,000	60,000	0%	22,091	59,930	37,916	96,506
61090	Pest Control	1,500	1,500	1,500	2,400	(38%)	1,230	1,230	1,230	1,230
61092	Physical Fitness Program	0	0	0	4,400	(100%)	0	0	2,097	2,123
61100	Professional Services	75,000	75,000	75,000	60,000	25%	37,310	74,884	60,706	50,551
69015	Contract Labor	25,000	25,000	25,000	25,000	0%	14,214	14,009	16,175	19,922
69040	Medical Care-Prisoners	200,000	200,000	200,000	200,000	0%	72,976	96,912	83,351	366,770
69055	Other Miscellaneous Contractua	300	300	300	300	0%	0	108	117	207
69060	Out-of-County Prisoner Care	1,200,000	1,200,000	1,000,000	1,200,000	0%	441,060	825,208	1,101,820	1,129,660
69070	Professional Medical Services	1,138,000	1,138,000	1,070,000	1,070,000	6%	632,337	854,438	827,377	740,351
69085	Recycling Services	5,000	5,000	5,000	18,000	(72%)	1,171	2,882	18,125	30,922
Contractual - Total		3,063,028	3,063,028	2,737,328	2,953,306	4%	1,372,838	2,185,207	2,357,405	2,604,323
70106	Computer Supplies	5,000	5,000	5,000	5,000	0%	1,217	1,091	735	494
70107	Computer Software	5,000	5,000	17,500	17,500	(71%)	875	19,507	23,095	15,269
70125	Office Equipment/Furniture	4,500	4,500	4,500	4,500	0%	9,896	3,652	2,605	1,886
71005	Firearms/Ammunition	21,000	21,000	35,000	21,000	0%	28,968	0	655	1,315
71030	Food for Clients or Inmates	325,000	325,000	325,000	325,000	0%	178,685	324,081	313,406	313,404
71055	Operations & Maintenance Suppl	95,000	95,000	95,000	70,000	36%	60,637	84,256	75,457	63,548
71060	Communications Supplies/Equip	66,000	66,000	69,000	69,000	(4%)	56,184	1,619	1,200	3,739
71065	Inmate/Client Supplies	6,000	6,000	6,000	6,000	0%	780	2,159	3,698	5,617
71070	Small Tools & Equipment	12,000	12,000	12,000	12,000	0%	10,079	11,758	8,090	9,919
72010	Gasoline	2,000	2,000	2,000	1,000	100%	341	1,626	615	470
72025	Vehicle Parts	1,000	1,000	1,000	1,000	0%	0	342	0	879
72035	Vehicle Supplies	500	500	500	500	0%	117	458	236	505
79000	Miscellaneous Commodities	0	0	0	0	0%	0	0	0	171

Budget Request

Object	Description	2020 Budget	2020Admin Budget	2019Estimated Budget	2019 Budget	% Change Budget	2019 Actual	2018 Actual	2017 Actual	2016 Actual
79050	Employee Recogniton Costs	2,500	2,500	2,500	2,500	0%	565	981	1,975	937
79065	Jail Supplies	100,000	100,000	100,000	100,000	0%	54,828	90,121	88,238	96,498
79075	Medical Supplies & Equip	11,000	11,000	11,000	11,000	0%	2,379	3,889	5,724	7,522
79080	Officer/Vehicle Equipment	27,500	27,500	8,000	8,000	244%	3,256	2,486	1,212	7,066
79100	Training Supplies	7,000	7,000	4,000	4,000	75%	992	2,047	1,974	4,131
79105	Uniforms & Personal Equip	60,000	60,000	60,000	36,000	67%	22,607	61,437	23,512	29,886
Commodities - Total		751,000	751,000	758,000	694,000	8%	432,405	611,507	552,428	563,255
81000	Furniture & Equipment	0	0	0	0	0%	0	0	0	0
81010	Equipment	51,000	51,000	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		51,000	51,000	0	0	0%	0	0	0	0
92020	Transfer to Equipment Reserve	230,000	230,000	172,000	172,000	34%	172,000	505,000	505,000	212,500
Transfers - Total		230,000	230,000	172,000	172,000	34%	172,000	505,000	505,000	212,500
10045540 - Total		9,362,443	9,362,443	8,721,251	8,864,997	6%	5,024,765	8,059,162	7,800,174	7,635,678

ORG KEY: 10045541 Sheriff Inmate

Object	Description	2020 Budget	2020Admin Budget	2019Estimated Budget	2019 Budget	% Change Budget	2019 Actual	2018Actual	2017Actual	2016Actual
42500	Sheriff Fees	0	0	0	0	0%	0	0	0	(82,587)
Revenues - Total		0	0	0	0	0%	0	0	0	(82,587)
61045	Inmate/Client Services	0	0	0	0	0%	0	0	0	18,087
Contractual - Total		0	0	0	0	0%	0	0	0	18,087
71065	Inmate/Client Supplies	0	0	0	0	0%	0	0	0	73,284
Commodities - Total		0	0	0	0	0%	0	0	0	73,284
89015	Inmate Equipment	0	0	0	0	0%	0	0	0	0
Capital Outlay - Total		0	0	0	0	0%	0	0	0	0

Budget Request

Object	Description	2020 Budget	2020Admin Budget	2019Estimated Budget	2019 Budget	% Change Budget	2019 Actual	2018Actual	2017Actual	2016Actual
49240	Transfer from Other Fund	0	0	0	0	0%	0	0	(57,058)	0
92020	Transfer to Equipment Reserve	0	0	0	0	0%	0	0	0	0
92030	Transfer to Other Fund	0	0	0	0	0%	0	0	48,273	0
Transfers - Total		0	0	0	0	0%	0	0	(8,784)	0
10045541 - Total		0	0	0	0	0%	0	0	(8,784)	8,784
455	- Total	15,678,047	15,840,885	14,664,907	14,671,699	7%	8,521,445	13,826,143	13,018,388	12,599,846

Budget Request

FUND: 100 General Fund

DEPT: 456 Criminal Justice Services/YS

ORG KEY: 10045610 CJS Operations

Object	Description	2020 Budget	2020Admin Budget	2019Estimated Budget	2019 Budget	% Change Budget	2019 Actual	2018 Actual	2017 Actual	2016 Actual
43010	City of Lawrence	(25,394)	(25,394)	0	0	0%	0	0	0	0
44080	Kansas Youth Advocacy Program	0	0	0	0	0%	0	0	0	0
44081	Kansas Voc Train Schlrshp Pgm	0	0	0	0	0%	0	0	0	0
46025	Reimbs from Other Counties	(100,000)	(100,000)	0	0	0%	0	0	0	0
46030	Miscellaneous Reimbursements	(1,000)	(1,000)	0	0	0%	0	0	0	0
46040	State Reimbursements	0	0	0	0	0%	0	0	0	0
49150	Other Miscellaneous Revenues	(100)	(100)	0	0	0%	0	0	0	0
Revenues - Total		(126,494)	(126,494)	0	0	0%	0	0	0	0
50642	Building & Grounds Worker III	38,126	38,126	0	0	0%	0	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	CJS Operations Manager	80,067	80,067	0	0	0%	0	0	0	0
55730	Director of Crim Just Services	132,362	132,362	0	0	0%	0	0	0	0
57510	Admin Services Supervisor	0	0	0	0	0%	0	0	0	0
57515	Admin Services Manager	75,477	75,477	0	0	0%	0	0	0	0
58030	Adjustment To Pay Plan	9,663	9,663	0	0	0%	0	0	0	0
58035	Longevity Pay	2,800	2,800	0	0	0%	0	0	0	0
58080	Employee Uniform Allowance	1,050	1,050	0	0	0%	0	0	0	0
58110	Holiday Pay	924	924	0	0	0%	0	0	0	0
58200	Merit Pay	3,357	3,357	0	0	0%	0	0	0	0
58240	On-Call Pay	1,915	1,915	0	0	0%	0	0	0	0
58250	Overtime	1,000	1,000	0	0	0%	0	0	0	0
Personnel - Total		346,741	346,741	0	0	0%	0	0	0	0

Budget Request

Object	Description	2020 Budget	2020Admin Budget	2019Estimated Budget	2019 Budget	% Change Budget	2019 Actual	2018 Actual	2017 Actual	2016 Actual
60100	Travel (fkaTravel-Training-Ed)	26,180	26,180	0	0	0%	0	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	0	0	0%	0	0	0	0
60260	Cable	587	587	0	0	0%	0	0	0	0
60300	Printing & Publications	2,650	2,650	0	0	0%	0	0	0	0
60405	Association Dues	2,100	2,100	0	0	0%	0	0	0	0
60910	Buildings Maintenance	46,605	46,605	0	0	0%	0	0	0	0
Contractual - Total		78,922	78,922	0	0	0%	0	0	0	0
70130	Office Supplies	7,750	7,750	0	0	0%	0	0	0	0
71050	Maintenance Supplies	50,075	50,075	0	0	0%	0	0	0	0
Commodities - Total		57,825	57,825	0	0	0%	0	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	30,000	30,000	0	0	0%	0	0	0	0
Miscellaneous Expenditures - Total		30,000	30,000	0	0	0%	0	0	0	0
92020	Transfer to Equipment Reserve	0	0	0	0	0%	0	0	0	0
Transfers - Total		0	0	0	0	0%	0	0	0	0
10045610 - Total		396,795	396,795	0	0	0%	0	0	0	0

ORG KEY: 10045690 Youth Services

Object	Description	2020 Budget	2020Admin Budget	2019Estimated Budget	2019 Budget	% Change Budget	2019 Actual	2018 Actual	2017 Actual	2016 Actual
50642	Building & Grounds Worker III	0	0	0	0	0%	0	0	0	0
52010	Correction Officer I	0	0	0	0	0%	0	0	0	0
52011	Correction Officer II	431,281	431,281	0	0	0%	0	0	0	0
52012	Correction Officer III	177,867	177,867	0	0	0%	0	0	0	0

Budget Request

Object	Description	2020 Budget	2020Admin Budget	2019Estimated Budget	2019 Budget	% Change Budget	2019 Actual	2018 Actual	2017 Actual	2016 Actual
52013	Correction Officer IV	232,593	232,593	0	0	0%	0	0	0	0
52020	Corrections Officer-Supervisor	195,305	195,305	0	0	0%	0	0	0	0
52040	CJS Operations Manager	0	0	0	0	0%	0	0	0	0
52070	Juvenile Diversion Officer	0	0	0	0	0%	0	0	0	0
52075	Juvenile Services Officer	107,483	107,483	0	0	0%	0	0	0	0
52085	Juvenile Services Supervisor	0	0	0	0	0%	0	0	0	0
55640	Asst Director Youth Services	95,473	95,473	0	0	0%	0	0	0	0
55730	Director of Crim Just Services	0	0	0	0	0%	0	0	0	0
57510	Admin Services Supervisor	0	0	0	0	0%	0	0	0	0
57630	Intensive Supv Officer I	0	0	0	0	0%	0	0	0	0
58030	Adjustment To Pay Plan	35,218	35,218	0	0	0%	0	0	0	0
58035	Longevity Pay	8,920	8,920	0	0	0%	0	0	0	0
58080	Employee Uniform Allowance	9,450	9,450	0	0	0%	0	0	0	0
58110	Holiday Pay	56,500	56,500	0	0	0%	0	0	0	0
58200	Merit Pay	12,463	12,463	0	0	0%	0	0	0	0
58240	On-Call Pay	3,475	3,475	0	0	0%	0	0	0	0
58250	Overtime	16,154	16,154	0	0	0%	0	0	0	0
Personnel - Total		1,382,182	1,382,182	0	0	0%	0	0	0	0
60100	Travel (fkaTravel-Training-Ed)	0	0	0	0	0%	0	0	0	0
60230	Postage	0	0	0	0	0%	0	0	0	0
60300	Printing & Publications	0	0	0	0	0%	0	0	0	0
60405	Association Dues	0	0	0	0	0%	0	0	0	0
60910	Buildings Maintenance	0	0	0	0	0%	0	0	0	0
60945	Mach & Equip Maintenance	0	0	0	0	0%	0	0	0	0
60960	Uniform Maintenance	2,800	2,800	0	0	0%	0	0	0	0
61085	Medical Services	27,850	27,850	0	0	0%	0	0	0	0
61100	Professional Services	6,500	6,500	0	0	0%	0	0	0	0

Budget Request

Object	Description	2020 Budget	2020Admin Budget	2019Estimated Budget	2019 Budget	% Change Budget	2019 Actual	2018 Actual	2017 Actual	2016 Actual
61103	Prof Srv Youth Advocacy Progrm	0	0	0	0	0%	0	0	0	0
61104	Prof Srv Voc Scholarship Progr	0	0	0	0	0%	0	0	0	0
61525	Urinalysis	0	0	0	0	0%	0	0	0	0
69020	Feeding Prisoners	22,000	22,000	0	0	0%	0	0	0	0
69065	Prisoner Care	1,440	1,440	0	0	0%	0	0	0	0
Contractual - Total		60,590	60,590	0	0	0%	0	0	0	0
70130	Office Supplies	0	0	0	0	0%	0	0	0	0
71030	Food for Clients or Inmates	14,500	14,500	0	0	0%	0	0	0	0
71035	Housekeeping Supplies	0	0	0	0	0%	0	0	0	0
71045	Linen & Bedding	0	0	0	0	0%	0	0	0	0
71050	Maintenance Supplies	0	0	0	0	0%	0	0	0	0
71075	Supplies & Equipment	13,800	13,800	0	0	0%	0	0	0	0
71090	Uniforms	5,200	5,200	0	0	0%	0	0	0	0
79005	Activity Supplies	0	0	0	0	0%	0	0	0	0
79075	Medical Supplies & Equip	2,200	2,200	0	0	0%	0	0	0	0
79090	Client Supplies	20,750	20,750	0	0	0%	0	0	0	0
Commodities - Total		56,450	56,450	0	0	0%	0	0	0	0
81005	Furniture	0	0	0	0	0%	0	0	0	0
81010	Equipment	0	0	0	0	0%	0	0	0	0
87010	Building Improvements	0	0	0	0	0%	0	0	0	0
Capital Outlay - Total		0	0	0	0	0%	0	0	0	0
99085	Miscellaneous Expense	0	0	0	0	0%	0	0	0	0
Miscellaneous Expenditures - Total		0	0	0	0	0%	0	0	0	0
92020	Transfer to Equipment Reserve	0	0	0	0	0%	0	0	0	0
Transfers - Total		0	0	0	0	0%	0	0	0	0
10045690 - Total		1,499,222	1,499,222	0	0	0%	0	0	0	0

Budget Request

ORG KEY: 10045695 Adult Services

Object	Description	2020 Budget	2020Admin Budget	2019Estimated Budget	2019 Budget	% Change Budget	2019 Actual	2018 Actual	2017 Actual	2016 Actual
50860	Surveillance/Resource Officer	0	0	0	0	0%	0	0	0	0
51020	Administrative Officer	35,297	35,297	0	0	0%	0	0	0	0
51240	Records Assistant	14,861	14,861	0	0	0%	0	0	0	0
52025	Adult Services Supervisor	57,221	57,221	0	0	0%	0	0	0	0
52065	Adult Services Officer 1	329,407	329,407	0	0	0%	0	0	0	0
52066	Adult Services Officer 2	0	0	0	0	0%	0	0	0	0
55640	Asst Director Youth Services	101,740	101,740	0	0	0%	0	0	0	0
58030	Adjustment To Pay Plan	15,904	15,904	0	0	0%	0	0	0	0
58035	Longevity Pay	1,040	1,040	0	0	0%	0	0	0	0
58110	Holiday Pay	0	0	0	0	0%	0	0	0	0
58200	Merit Pay	5,543	5,543	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	0	0	0%	0	0	0	0
Personnel - Total		563,513	563,513	0	0	0%	0	0	0	0
60835	Housing Assistance	25,000	25,000	0	0	0%	0	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	0	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	0	0	0%	0	0	0	0
61505	Contracted EMD Services	275,000	275,000	0	0	0%	0	0	0	0
61525	Urinalysis	24,600	24,600	0	0	0%	0	0	0	0
Contractual - Total		382,600	382,600	0	0	0%	0	0	0	0
71075	Supplies & Equipment	4,200	4,200	0	0	0%	0	0	0	0
71090	Uniforms	4,250	4,250	0	0	0%	0	0	0	0

Budget Request

Object	Description	2020 Budget	2020Admin Budget	2019Estimated Budget	2019 Budget	% Change Budget	2019 Actual	2018 Actual	2017 Actual	2016 Actual
79090	Client Supplies	25,400	25,400	0	0	0%	0	0	0	0
Commodities - Total		33,850	33,850	0	0	0%	0	0	0	0
91020	DCCCA	148,695	148,695	0	0	0%	0	0	0	0
91030	Bert Nash Comm Mental Hlth Ctr	297,614	297,614	0	0	0%	0	0	0	0
99085	Miscellaneous Expense	14,800	286,244	0	0	0%	0	0	0	0
Miscellaneous Expenditures - Total		461,109	732,553	0	0	0%	0	0	0	0
10045695 - Total		1,441,072	1,712,516	0	0	0%	0	0	0	0
456	- Total	3,337,089	3,608,533	0	0	0%	0	0	0	0

Budget Request

FUND: 100 General Fund

DEPT: 502 Fleet Operations

ORG KEY: 10050200 Fleet Operations

Object	Description	2020 Budget	2020Admin Budget	2019Estimated Budget	2019 Budget	% Change Budget	2019 Actual	2018 Actual	2017 Actual	2016 Actual
55510	Fleet Mechanic	144,393	144,393	143,842	138,703	4%	84,400	133,774	132,609	184,765
55515	Lead Fleet Mechanic	55,628	55,628	55,416	52,908	5%	32,303	53,995	51,727	3,988
55520	Fleet Mechanic Supervisor	59,610	59,610	59,383	56,938	5%	22,540	61,026	56,899	75,957
58030	Adjustment To Pay Plan	12,757	12,757	1,440	11,652	9%	0	0	0	0
58080	Employee Uniform Allowance	1,000	1,000	1,000	1,000	0%	0	0	0	1,000
58240	On-Call Pay	5,500	5,500	5,500	7,916	(31%)	0	0	0	0
58250	Overtime	9,000	9,000	11,000	6,000	50%	8,449	8,143	6,684	3,781
Personnel - Total		287,888	287,888	277,581	275,117	5%	147,692	256,938	247,919	269,491
60100	Travel (fkaTravel-Training-Ed)	3,000	3,000	3,000	3,000	0%	187	2,378	2,154	607
60815	Equipment Rental	0	0	0	0	0%	0	0	0	625
60945	Mach & Equip Maintenance	80,000	80,000	80,000	80,000	0%	43,715	78,698	74,817	81,421
60949	Radio Maintenance	0	0	0	0	0%	0	0	0	180
60960	Uniform Maintenance	1,250	1,250	1,250	1,250	0%	1,134	1,016	1,253	682
61410	Hazardous Waste Contract Svcs	2,000	2,000	2,000	2,000	0%	791	1,165	1,126	1,803
69090	Reproduction Service	1,400	1,400	1,400	1,400	0%	935	350	893	500
Contractual - Total		87,650	87,650	87,650	87,650	0%	46,762	83,608	80,243	85,818
70125	Office Equipment/Furniture	0	0	0	0	0%	0	325	0	26
71025	Equip Parts & Supplies	230,000	230,000	220,000	230,000	0%	100,241	177,903	163,815	152,674
71055	Operations & Maintenance Suppl	6,000	6,000	6,000	6,000	0%	2,868	5,018	5,288	3,557
72005	Diesel	262,000	262,000	240,000	262,000	0%	100,324	159,304	122,234	124,570
72010	Gasoline	310,000	310,000	290,000	310,000	0%	166,058	273,023	208,897	177,499
72015	Misc Fluids	7,500	7,500	7,500	7,500	0%	3,326	7,261	7,337	6,364
72020	Oil & Grease	25,000	25,000	25,000	25,000	0%	12,556	15,810	23,203	18,886

Budget Request

Object	Description	2020 Budget	2020Admin Budget	2019Estimated Budget	2019 Budget	% Change Budget	2019 Actual	2018 Actual	2017 Actual	2016 Actual
72030	Tire & Tubes	70,000	70,000	70,000	70,000	0%	39,092	64,617	73,777	65,544
79095	Safety Award	250	250	250	250	0%	0	250	250	250
Commodities - Total		910,750	910,750	858,750	910,750	0%	424,465	703,510	604,801	549,372
83000	Service Equipment	16,000	16,000	16,000	16,000	0%	3,594	10,875	12,003	14,982
Capital Outlay - Total		16,000	16,000	16,000	16,000	0%	3,594	10,875	12,003	14,982
92020	Transfer to Equipment Reserve	25,000	25,000	25,000	25,000	0%	0	25,000	25,000	25,000
Transfers - Total		25,000	25,000	25,000	25,000	0%	0	25,000	25,000	25,000
10050200 - Total		1,327,288	1,327,288	1,264,981	1,314,517	1%	622,513	1,079,931	969,966	944,662
502 - Total		1,327,288	1,327,288	1,264,981	1,314,517	1%	622,513	1,079,931	969,966	944,662

Budget Request

FUND: 100 General Fund

DEPT: 503 Parks & Vegetation

ORG KEY: 10050300 Parks & Vegetation

Object	Description	2020 Budget	2020Admin Budget	2019Estimated Budget	2019 Budget	% Change Budget	2019 Actual	2018 Actual	2017 Actual	2016 Actual
54060	Vegetation Control Specialist	100,147	100,147	99,765	94,946	5%	59,024	97,656	85,027	92,583
54070	Vegetation Control Worker II	159,024	159,024	158,418	155,457	2%	88,741	117,691	89,684	98,838
57710	Park Maintenance Supervisor	61,790	61,790	61,554	58,444	6%	37,385	0	0	0
58030	Adjustment To Pay Plan	13,688	13,688	3,320	15,148	(10%)	0	0	0	0
58080	Employee Uniform Allowance	2,200	2,200	2,200	2,200	0%	0	0	0	800
58240	On-Call Pay	4,500	4,500	4,500	5,500	(18%)	0	0	0	0
58250	Overtime	16,000	16,000	16,000	11,000	45%	14,209	8,337	5,694	4,772
58275	Temp Hire - Labor	24,300	24,300	24,300	24,300	0%	12,281	1,883	5,177	0
Personnel - Total		381,649	381,649	370,057	366,995	4%	211,639	225,568	185,581	196,994
60300	Printing & Publications	2,300	2,300	2,300	2,300	0%	0	427	103	109
60315	Newspaper Publications	0	0	0	0	0%	0	0	0	200
60405	Association Dues	955	955	955	955	0%	785	770	845	726
60610	Electric	9,000	9,000	9,000	8,000	13%	4,891	0	0	0
60630	Water Trash Sewer	8,000	8,000	8,000	8,000	0%	3,018	0	0	0
60910	Buildings Maintenance	4,000	4,000	4,000	4,000	0%	103	0	0	0
60945	Mach & Equip Maintenance	0	0	0	300	(100%)	111	0	0	0
60960	Uniform Maintenance	2,000	2,000	2,000	1,750	14%	1,493	1,131	1,290	1,288
69035	Lone Star\Camp Hosts	9,500	9,500	8,775	9,500	0%	5,400	0	0	0
Contractual - Total		35,755	35,755	35,030	34,805	3%	15,802	2,328	2,239	2,323
71055	Operations & Maintenance Suppl	15,400	15,400	15,400	15,100	2%	10,179	112	98	20
74015	Herbicide	125,160	125,160	125,160	125,160	0%	83,294	125,008	120,755	115,544
74030	Vegetation Commodities	15,000	15,000	15,000	15,000	0%	7,400	0	0	70
75030	Aggregate	11,700	11,700	11,700	11,700	0%	620	0	0	0

Budget Request

Object	Description	2020 Budget	2020Admin Budget	2019Estimated Budget	2019 Budget	% Change Budget	2019 Actual	2018 Actual	2017 Actual	2016 Actual
79095	Safety Award	350	350	350	350	0%	0	250	250	250
Commodities - Total		167,610	167,610	167,610	167,310	0%	101,493	125,370	121,103	115,884
92020	Transfer to Equipment Reserve	45,000	45,000	45,000	45,000	0%	0	20,000	20,000	20,000
Transfers - Total		45,000	45,000	45,000	45,000	0%	0	20,000	20,000	20,000
10050300 - Total		630,014	630,014	617,697	614,110	3%	328,933	373,266	328,923	335,200
503 - Total		630,014	630,014	617,697	614,110	3%	328,933	373,266	328,923	335,200

Budget Request

FUND: 100 General Fund

DEPT: 504 Parks

ORG KEY: 10050400 Parks

Object	Description	2020 Budget	2020Admin Budget	2019Estimated Budget	2019 Budget	% Change Budget	2019Actual	2018Actual	2017Actual	2016Actual
50741	Grounds Maint Worker II	0	0	0	0	0%	0	0	21,456	37,422
54070	Vegetation Control Worker II	0	0	0	0	0%	0	18,556	0	0
57020	Deputy Sheriff	0	0	0	0	0%	0	0	0	0
57710	Park Maintenance Supervisor	0	0	0	0	0%	0	61,552	53,477	64,841
58030	Adjustment To Pay Plan	0	0	0	0	0%	0	0	0	0
58080	Employee Uniform Allowance	0	0	0	0	0%	0	0	0	400
58240	On-Call Pay	0	0	0	0	0%	0	0	0	0
58250	Overtime	0	0	0	0	0%	0	5,097	3,143	2,937
58270	Temp Hire - Office Clerk	0	0	0	0	0%	0	0	0	1,706
58275	Temp Hire - Labor	0	0	0	0	0%	0	11,187	9,422	7,577
Personnel - Total		0	0	0	0	0%	0	96,392	87,497	114,882
60315	Newspaper Publications	0	0	0	0	0%	0	0	0	95
60610	Electric	0	0	0	0	0%	0	8,949	7,819	7,732
60630	Water Trash Sewer	0	0	0	0	0%	0	5,675	5,153	5,735
60910	Buildings Maintenance	0	0	0	0	0%	0	3,243	3,125	4,010
60945	Mach & Equip Maintenance	0	0	0	0	0%	0	100	0	155
60960	Uniform Maintenance	0	0	0	0	0%	0	245	438	562
69035	Lone Star\Camp Hosts	0	0	0	0	0%	0	8,775	8,775	8,785
69090	Reproduction Service	0	0	0	0	0%	0	1,363	1,314	483
Contractual - Total		0	0	0	0	0%	0	28,348	26,623	27,556
71055	Operations & Maintenance Suppl	0	0	0	0	0%	0	14,390	15,470	14,860
74030	Vegetation Commodities	0	0	0	0	0%	0	12,907	12,482	48,107
76030	Rip Rap	0	0	0	0	0%	0	1,513	1,840	11,154

Budget Request

Object	Description	2020 Budget	2020Admin Budget	2019Estimated Budget	2019 Budget	% Change Budget	2019Actual	2018Actual	2017Actual	2016Actual
79095	Safety Award	0	0	0	0	0%	0	100	100	100
Commodities - Total		0	0	0	0	0%	0	28,910	29,892	74,222
92020	Transfer to Equipment Reserve	0	0	0	0	0%	0	25,000	25,000	41,000
Transfers - Total		0	0	0	0	0%	0	25,000	25,000	41,000
10050400 - Total		0	0	0	0	0%	0	178,651	169,013	257,660
504 - Total		0	0	0	0	0%	0	178,651	169,013	257,660
100 - Total		0	0	(3,035,565)	0	(182%)	(24,615,511)	(4,951,934)	(3,843,962)	(2,682,244)

Budget Request

FUND: 201 Road and Bridge

DEPT: 000 NA

ORG KEY: 20100000 Road & Bridge

Object	Description	2020 Budget	2020Admin Budget	2019Estimated Budget	2019 Budget	% Change Budget	2019Actual	2018Actual	2017Actual	2016Actual
31000	Fund Balance	(930,223)	(930,223)	(1,606,304)	(1,256,565)	0%	(1,606,304)	(1,839,688)	(2,060,058)	(1,456,667)
40100	AdValorem Tax	(3,857,321)	(3,857,321)	0	(3,480,125)	0%	0	0	0	0
40105	Real Estate Tax	0	0	(3,120,000)	0	0%	(3,074,521)	(3,013,152)	(2,824,707)	(3,372,310)
40110	Personal Property Tax	0	0	(52,000)	0	0%	(51,501)	(54,703)	(59,389)	(78,797)
40115	Public Utility Tax	0	0	(306,702)	0	0%	(306,701)	(288,764)	(304,502)	(380,867)
40135	Delinquent Tax	(30,000)	(30,000)	0	(27,000)	0%	0	0	0	0
40140	Delinquent Real Estate Tax	0	0	(35,000)	0	0%	(25,960)	(39,396)	(26,697)	(43,852)
40145	Delinquent Personal Property T	0	0	(1,300)	0	0%	(1,045)	(679)	(410)	(1,123)
40150	Delinquent State Assessed Tax	0	0	0	0	0%	0	0	0	0
40205	Big Truck Tax	(1,644)	(1,644)	(2,400)	(1,652)	0%	(1,873)	(2,573)	(2,690)	(2,924)
40210	Commercial Motor Vehicle Tax	(10,000)	(10,000)	(10,000)	(10,000)	0%	(6,554)	(7,492)	(10,049)	(9,559)
40215	Delinquent Big Truck Tax	0	0	(5)	0	0%	(5)	(35)	(59)	(41)
40220	Recreational Vehicle Tax	(2,659)	(2,659)	(2,400)	(2,326)	0%	(1,408)	(2,696)	(2,910)	(2,489)
40225	Vehicle Rental Excise Tax	(3,100)	(3,100)	(3,100)	(3,100)	0%	(1,336)	(3,115)	(3,141)	(3,856)
40230	Motor Vehicle Tax	(316,600)	(316,600)	(320,000)	(294,012)	0%	(172,124)	(331,797)	(374,913)	(342,322)
40235	Watercraft Tax	(1,977)	(1,977)	(2,400)	(1,785)	0%	(2,308)	(2,385)	(2,770)	(2,579)
40240	Delinquent Watercraft Tax	0	0	(100)	0	0%	(59)	(70)	(55)	(120)
42450	Public Works Fees	(5,000)	(5,000)	(5,000)	(5,000)	0%	(15,424)	(11,437)	(5,936)	(7,221)
44060	Sp City/County Highway	(1,800,000)	(1,800,000)	(1,900,000)	(1,750,000)	0%	(958,628)	(1,892,975)	(1,800,139)	(1,950,183)
45006	Sale of Commodities	(150,000)	(150,000)	(150,000)	(150,000)	0%	(128,001)	(135,182)	(142,036)	(147,755)
46015	Hesper Maintenance Reimb	(23,545)	(23,545)	(19,061)	(19,061)	0%	(17,688)	(16,721)	(12,609)	(8,404)
46030	Miscellaneous Reimbursements	(10,000)	(10,000)	(12,000)	(10,000)	0%	(11,055)	(5,090)	(6,485)	(90,228)
49000	Miscellaneous Revenues	(9,000)	(9,000)	(9,000)	(9,000)	0%	(8,422)	(7,022)	(2,448)	(2,798)

Budget Request

Object	Description	2020 Budget	2020Admin Budget	2019Estimated Budget	2019 Budget	% Change Budget	2019Actual	2018Actual	2017Actual	2016Actual
Revenues - Total		(7,151,069)	(7,151,069)	(7,556,772)	(7,019,626)	0%	(6,390,915)	(7,654,974)	(7,642,002)	(7,904,095)
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		(7,151,069)	(7,151,069)	(7,556,772)	(7,019,626)	0%	(6,390,915)	(7,654,974)	(7,642,002)	(7,904,095)
000	- Total	(7,151,069)	(7,151,069)	(7,556,772)	(7,019,626)	0%	(6,390,915)	(7,654,974)	(7,642,002)	(7,904,095)

Budget Request

FUND: 201 Road and Bridge

DEPT: 501 Public Works

ORG KEY: 20150100 Public Works

Object	Description	2020 Budget	2020Admin Budget	2019Estimated Budget	2019 Budget	% Change Budget	2019Actual	2018Actual	2017Actual	2016Actual
50105	Accounting Officer	56,005	56,005	55,792	54,808	2%	33,152	57,448	55,027	52,907
50810	Permits Inspector	0	0	0	0	0%	0	0	81,351	63,960
50900	Sr Sign Install Tech	0	0	0	0	0%	0	0	55,629	58,331
51020	Administrative Officer	48,355	48,355	48,170	46,248	5%	28,718	49,652	47,100	45,294
51040	Administrative Secretary	35,737	35,737	35,600	34,074	5%	22,125	36,688	35,027	33,725
51120	Executive Secretary	42,654	42,654	42,491	40,650	5%	24,398	40,767	38,542	37,202
52510	Custodial Worker I	10,916	10,916	10,874	10,673	2%	2,305	3,761	3,525	3,348
53510	Civil Engineer I	0	0	0	0	0%	0	0	26,721	66,956
53550	Engineering Division Manager	111,654	111,654	111,228	108,264	3%	64,310	108,473	105,921	102,407
53560	Engineering Inspection Coord.	79,732	79,732	79,428	76,570	4%	46,830	81,741	77,694	75,172
53571	Engineering Technician	335,507	335,507	334,226	332,359	1%	197,011	344,321	301,971	326,010
53572	Sr Engineering Technician	64,683	64,683	64,435	129,602	(50%)	42,625	131,599	126,908	121,458
53610	Survey Supervisor	0	0	0	0	0%	0	0	48,378	17,775
53620	Surveyor	74,073	74,073	73,790	71,263	4%	42,571	71,718	101,893	87,677
54010	Assistant Operations Div Mgr	73,800	73,800	73,518	72,040	2%	22,231	76,742	90,840	74,963
54020	Equip Oper/Maint Worker I	0	0	31,863	0	0%	10,581	50,504	84,336	67,154
54021	Equip Oper/Maint Worker II	443,576	443,576	407,181	412,150	8%	242,760	370,522	314,427	305,632
54022	Equip Oper/Maint Worker III	463,153	463,153	461,385	445,556	4%	268,697	457,939	345,836	334,683
55030	GIS Analyst	48,439	48,439	48,254	46,893	3%	27,923	47,032	45,850	44,638
55740	Director Of Public Works	144,540	144,540	143,989	141,132	2%	84,637	141,871	137,579	132,735
55745	Deputy Director, Public Works	118,717	118,717	118,264	113,988	4%	68,100	113,482	109,819	105,608
55800	Operations Division Manager	108,070	108,070	107,657	103,610	4%	62,004	104,785	100,824	96,356
57515	Admin Services Manager	69,524	69,524	69,258	63,493	9%	39,761	65,212	61,113	58,416

Budget Request

Object	Description	2020 Budget	2020Admin Budget	2019Estimated Budget	2019 Budget	% Change Budget	2019Actual	2018Actual	2017Actual	2016Actual
57560	Senior Civil Engineer	81,975	81,975	81,661	78,866	4%	47,091	78,529	46,886	0
57730	Road & Bridge Maint Supt	248,313	248,313	247,365	168,775	47%	141,740	177,008	169,745	186,085
58030	Adjustment To Pay Plan	72,880	72,880	0	75,593	(4%)	0	0	0	0
58035	Longevity Pay	20,520	20,520	17,080	17,080	20%	0	0	0	0
58080	Employee Uniform Allowance	11,000	11,000	11,000	11,000	0%	0	0	0	6,208
58200	Merit Pay	26,557	26,557	0	26,160	2%	0	0	0	0
58240	On-Call Pay	26,250	26,250	26,250	26,250	0%	0	0	0	0
58250	Overtime	80,000	80,000	80,000	70,000	14%	65,177	87,701	64,083	59,169
58270	Temp Hire - Office Clerk	0	0	0	0	0%	0	0	0	3,607
58275	Temp Hire - Labor	40,000	40,000	40,000	40,000	0%	12,853	15,478	26,209	25,285
Personnel - Total		2,936,630	2,936,630	2,820,759	2,817,097	4%	1,597,599	2,712,973	2,703,237	2,592,759
60100	Travel (fkaTravel-Training-Ed)	15,000	15,000	15,000	15,000	0%	8,552	12,166	14,797	10,491
60115	Meals	2,500	2,500	2,500	2,500	0%	1,265	2,758	2,318	1,831
60230	Postage	300	300	300	300	0%	8	75	121	299
60315	Newspaper Publications	3,000	3,000	3,000	3,000	0%	1,831	2,245	2,716	2,720
60420	Dues & Subscriptions	4,500	4,500	4,000	4,500	0%	3,471	3,347	3,589	3,494
60610	Electric	4,500	4,500	4,000	4,500	0%	2,534	3,769	3,560	3,532
60815	Equipment Rental	18,000	18,000	15,000	18,000	0%	8,870	11,253	5,899	10,458
60910	Buildings Maintenance	5,200	5,200	5,200	5,200	0%	1,552	5,239	14,122	2,804
60945	Mach & Equip Maintenance	0	0	0	0	0%	0	0	0	2,680
60949	Radio Maintenance	1,800	1,800	1,000	1,800	0%	403	278	0	965
60960	Uniform Maintenance	10,000	10,000	10,000	10,000	0%	6,169	8,582	7,152	8,880
61100	Professional Services	100,000	100,000	50,000	128,582	(22%)	141,783	80,633	47,864	70,212
61415	Highway Striping Contracts	215,000	215,000	214,400	187,500	15%	120,275	156,613	141,086	158,267
61420	Road Maintenance Contracts	1,312,500	1,312,500	1,350,780	1,350,780	(3%)	0	1,217,004	865,010	1,165,419
69050	Motor Vehicle Lic's & Titles	300	300	300	300	0%	86	233	203	168
69090	Reproduction Service	2,000	2,000	2,000	2,000	0%	337	796	1,706	1,314

Budget Request

Object	Description	2020 Budget	2020Admin Budget	2019Estimated Budget	2019 Budget	% Change Budget	2019Actual	2018Actual	2017Actual	2016Actual
Contractual - Total		1,694,600	1,694,600	1,677,480	1,733,962	(2%)	297,136	1,504,989	1,110,142	1,443,534
70130	Office Supplies	4,200	4,200	4,200	3,700	14%	1,739	1,365	3,589	4,038
71010	Barricades	2,000	2,000	2,000	2,000	0%	2,112	1,035	2,061	2,046
71020	Engineering & Survey Supp	2,500	2,500	2,500	2,500	0%	1,242	2,551	2,310	2,285
71025	Equip Parts & Supplies	0	0	0	0	0%	0	0	0	2,501
71055	Operations & Maintenance Suppl	25,000	25,000	25,000	25,000	0%	15,850	18,515	14,582	22,548
71070	Small Tools & Equipment	2,500	2,500	2,500	2,500	0%	1,288	2,277	977	2,351
72015	Misc Fluids	4,000	4,000	3,500	4,000	0%	1,720	2,758	1,043	3,491
74010	Fertilizer	2,500	2,500	2,300	2,500	0%	0	2,160	1,840	0
74015	Herbicide	3,500	3,500	3,500	3,500	0%	0	3,492	3,663	3,391
74025	Seeds	15,000	15,000	7,500	15,000	0%	0	6,851	7,403	7,201
75005	BM-2	555,000	555,000	520,000	555,000	0%	116,610	453,751	231,358	414,056
75010	Cold Mix	3,000	3,000	3,000	3,000	0%	2,400	2,932	634	643
75015	CRS 1H	35,000	35,000	33,000	35,000	0%	2,686	29,575	23,771	31,205
75020	Dust Palliative	156,000	156,000	156,410	156,000	0%	147,993	149,516	195,018	189,046
75025	Guard Rail	3,000	3,000	3,000	3,000	0%	899	2,887	700	0
75030	Aggregate	236,500	236,500	236,500	236,500	0%	120,825	143,089	181,932	161,669
75035	Salt	195,000	195,000	245,000	195,000	0%	72,724	164,701	43,920	116,228
75040	Sand	45,000	45,000	82,000	41,000	10%	47,036	44,139	8,673	19,379
75045	Signs	40,000	40,000	37,500	37,500	7%	24,494	37,293	29,589	26,073
75050	SS1H	15,000	15,000	13,000	15,000	0%	6,904	11,070	6,940	3,086
75055	Steel Posts	15,000	15,000	12,000	12,000	25%	9,986	13,213	10,055	6,791
76005	Concrete	27,000	27,000	27,000	27,000	0%	13,854	24,435	24,449	14,566
76010	Culverts	75,000	75,000	50,000	75,000	0%	10,262	32,209	17,092	64,799
76015	Deck Seal	7,500	7,500	7,000	7,500	0%	5,182	6,268	6,849	6,205
76020	Lumber	4,000	4,000	4,000	4,000	0%	528	3,332	4,317	38
76025	Reinforcing Steel	4,000	4,000	4,000	4,000	0%	3,533	1,864	1,444	498

Budget Request

Object	Description	2020 Budget	2020Admin Budget	2019Estimated Budget	2019 Budget	% Change Budget	2019Actual	2018Actual	2017Actual	2016Actual
76030	Rip Rap	0	0	0	0	0%	0	33,390	34,941	31,133
76035	Special Aggregates	0	0	0	0	0%	0	424	2,822	1,204
79055	Engineering Fabrics	8,500	8,500	6,500	8,500	0%	0	1,416	5,740	0
79095	Safety Award	3,400	3,400	3,400	3,900	(13%)	36	2,776	2,566	1,762
Commodities - Total		1,489,100	1,489,100	1,496,310	1,479,600	1%	609,903	1,199,284	870,279	1,138,234
81005	Furniture	3,000	3,000	3,000	3,000	0%	0	2,819	256	64
83000	Service Equipment	0	0	0	0	0%	0	0	0	111
87005	Easements	5,000	5,000	4,000	10,000	(50%)	4,100	3,605	7,700	8,550
Capital Outlay - Total		8,000	8,000	7,000	13,000	(38%)	4,100	6,424	7,956	8,725
99030	Cash Basis Reserve	50,000	50,000	0	0	0%	0	0	0	0
99090	Non-Appropriated Balance	347,739	347,739	0	350,967	(1%)	0	0	0	0
Miscellaneous Expenditures - Total		397,739	397,739	0	350,967	13%	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	0	485,700	35,786
Transfers - Total		625,000	625,000	625,000	625,000	0%	0	625,000	1,110,700	660,786
20150100 - Total		7,151,069	7,151,069	6,626,549	7,019,626	2%	2,508,739	6,048,670	5,802,314	5,844,037
501 - Total		7,151,069	7,151,069	6,626,549	7,019,626	2%	2,508,739	6,048,670	5,802,314	5,844,037
201 - Total		0	0	(930,223)	0	0%	(3,882,177)	(1,606,304)	(1,839,688)	(2,060,058)

Budget Request

FUND: 218 Employee Benefits

DEPT: 000 NA

ORG KEY: 21800000 Employee Benefits

Object	Description	2020Budget	2020Admin Budget	2019Estimated Budget	2019Budget	% Change Budget	2019Actual	2018Actual	2017Actual	2016Actual
31000	Fund Balance	(1,181,205)	(1,181,205)	(1,735,188)	(1,647,272)	0%	(1,735,188)	(1,973,337)	(1,015,478)	(288,937)
40100	AdValorem Tax	(10,838,954)	(11,012,630)	0	(9,510,696)	0%	0	0	0	0
40105	Real Estate Tax	0	0	(8,500,000)	0	0%	(8,404,876)	(8,221,598)	(7,617,658)	(7,780,799)
40110	Personal Property Tax	0	0	(150,789)	0	0%	(140,789)	(149,261)	(160,160)	(181,807)
40115	Public Utility Tax	0	0	(838,500)	0	0%	(838,436)	(787,913)	(821,181)	(878,760)
40135	Delinquent Tax	(80,000)	(80,000)	0	(61,000)	0%	0	0	0	0
40140	Delinquent Real Estate Tax	0	0	(70,000)	0	0%	(67,416)	(98,083)	(60,676)	(99,556)
40145	Delinquent Personal Property T	0	0	(2,100)	0	0%	(2,622)	(1,761)	(919)	(2,574)
40150	Delinquent State Assessed Tax	0	0	0	0	0%	0	0	0	0
40205	Big Truck Tax	(4,496)	(4,496)	(5,200)	(4,506)	0%	(5,051)	(5,937)	(6,430)	(6,273)
40210	Commercial Motor Vehicle Tax	(20,000)	(20,000)	(20,000)	(23,000)	0%	(17,877)	(20,102)	(23,231)	(22,706)
40215	Delinquent Big Truck Tax	0	0	(50)	0	0%	(10)	(83)	(129)	(87)
40220	Recreational Vehicle Tax	(7,269)	(7,269)	(6,346)	(6,346)	0%	(3,824)	(7,035)	(6,757)	(5,826)
40225	Vehicle Rental Excise Tax	(8,500)	(8,500)	(7,900)	(7,900)	0%	(3,652)	(8,500)	(8,470)	(8,897)
40230	Motor Vehicle Tax	(865,443)	(865,443)	(850,000)	(802,232)	0%	(467,342)	(860,987)	(871,683)	(799,350)
40235	Watercraft Tax	(5,406)	(5,406)	(6,500)	(4,506)	0%	(6,296)	(6,433)	(6,390)	(6,167)
40240	Delinquent Watercraft Tax	(150)	(150)	(200)	(140)	0%	(149)	(162)	(129)	(257)
46030	Miscellaneous Reimbursements	(50,000)	(50,000)	(50,000)	(50,000)	0%	(47,082)	(71,247)	(64,916)	(51,302)
46050	Law Library Reimbursements	0	0	0	0	0%	0	0	0	0
49150	Other Miscellaneous Revenues	(440,000)	(440,000)	(440,000)	(440,000)	0%	(330,171)	(601,228)	(692,159)	(672,415)
Revenues - Total		(13,501,423)	(13,675,099)	(12,682,773)	(12,557,598)	0%	(12,070,782)	(12,813,670)	(11,356,366)	(10,805,713)
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	2020Budget	2020Admin Budget	2019Estimated Budget	2019Budget	% Change Budget	2019Actual	2018Actual	2017Actual	2016Actual
49215	Transfer from General/SalesTax	0	0	0	0	0%	0	0	(559,900)	(533,231)
49240	Transfer from Other Fund	0	0	0	0	0%	0	0	(15,051)	0
Transfers - Total		0	0	0	0	0%	0	0	(574,951)	(533,231)
21800000 - Total		(13,501,423)	(13,675,099)	(12,682,773)	(12,557,598)	0%	(12,070,782)	(12,813,670)	(11,931,317)	(11,338,944)
000 - Total		(13,501,423)	(13,675,099)	(12,682,773)	(12,557,598)	0%	(12,070,782)	(12,813,670)	(11,931,317)	(11,338,944)

Budget Request

FUND: 218 Employee Benefits

DEPT: 300 General Government

ORG KEY: 21830000 General Government

Object	Description	2020 Budget	2020Admin Budget	2019Estimated Budget	2019 Budget	% Change Budget	2019Actual	2018Actual	2017Actual	2016Actual
58100	Health Insurance	6,597,097	6,702,188	6,045,814	6,045,814	9%	3,124,913	5,649,732	5,099,949	5,397,050
58140	KP&F	1,735,078	1,757,380	1,735,078	1,735,078	0%	994,299	1,555,522	1,349,305	1,396,900
58150	KPERS	1,867,389	1,888,891	1,717,996	1,717,996	9%	1,125,929	1,827,555	1,599,396	1,635,262
58230	Oasdi	2,070,859	2,095,321	1,900,000	1,900,000	9%	1,197,385	1,967,404	1,851,928	1,792,885
58280	Unemployment Insurance	40,000	40,319	40,000	40,000	0%	14,491	24,724	23,140	66,376
Personnel - Total		12,310,423	12,484,099	11,438,888	11,438,888	8%	6,457,016	11,024,937	9,923,718	10,288,473
69100	Taxes	0	0	0	0	0%	0	0	0	0
Contractual - Total		0	0	0	0	0%	0	0	0	0
99010	Athletic Club Payouts	28,000	28,000	28,000	27,000	4%	26,979	29,037	6,191	48
99040	Employee Lease Program	28,000	28,000	10,000	28,000	0%	2,999	23,173	8,070	34,944
99085	Miscellaneous Expense	459,929	459,929	24,680	456,551	1%	546	1,334	20,000	0
99090	Non-Appropriated Balance	675,071	675,071	0	607,159	11%	0	0	0	0
Miscellaneous Expenditures - Total		1,191,000	1,191,000	62,680	1,118,710	6%	30,525	53,544	34,261	34,992
21830000 - Total		13,501,423	13,675,099	11,501,568	12,557,598	8%	6,487,541	11,078,482	9,957,979	10,323,466
300 - Total		13,501,423	13,675,099	11,501,568	12,557,598	8%	6,487,541	11,078,482	9,957,979	10,323,466
218 - Total		0	0	(1,181,205)	0	0%	(5,583,242)	(1,735,188)	(1,973,337)	(1,015,478)

Budget Request

FUND: 222 Special Liability

DEPT: 000 NA

ORG KEY: 22200000 Special Liability

Object	Description	2020 Budget	2020Admin Budget	2019Estimated Budget	2019 Budget	% Change Budget	2019 Actual	2018 Actual	2017 Actual	2016 Actual
31000	Fund Balance	(152,302)	(152,302)	(85,477)	(70,974)	0%	(85,477)	(44,374)	(81,071)	(114,435)
40100	AdValorem Tax	(627,527)	(633,968)	0	(685,419)	0%	0	0	0	0
40105	Real Estate Tax	0	0	(615,000)	0	0%	(605,372)	(506,010)	(280,396)	(252,212)
40110	Personal Property Tax	0	0	(10,300)	0	0%	(10,140)	(9,189)	(5,895)	(5,893)
40115	Public Utility Tax	0	0	(60,400)	0	0%	(60,389)	(48,499)	(30,227)	(28,485)
40135	Delinquent Tax	(2,000)	(2,000)	0	(1,500)	0%	0	0	0	0
40140	Delinquent Real Estate Tax	0	0	(3,500)	0	0%	(3,183)	(3,266)	(1,393)	(2,039)
40145	Delinquent Personal Property T	0	0	(120)	0	0%	(111)	(61)	(20)	(57)
40150	Delinquent State Assessed Tax	0	0	0	0	0%	0	0	0	0
40205	Big Truck Tax	(324)	(324)	(200)	(275)	0%	(186)	(192)	(182)	(109)
40210	Commercial Motor Vehicle Tax	(1,100)	(1,100)	(1,100)	(600)	0%	(1,090)	(737)	(748)	(628)
40215	Delinquent Big Truck Tax	0	0	0	0	0%	0	(2)	(2)	0
40220	Recreational Vehicle Tax	(524)	(524)	(300)	(300)	0%	(199)	(253)	(214)	(153)
40225	Vehicle Rental Excise Tax	(500)	(500)	(500)	(300)	0%	(263)	(523)	(312)	(288)
40230	Motor Vehicle Tax	(62,334)	(62,334)	(45,000)	(27,781)	0%	(23,916)	(30,812)	(27,459)	(20,781)
40235	Watercraft Tax	(389)	(389)	(400)	(250)	0%	(387)	(236)	(207)	(174)
40240	Delinquent Watercraft Tax	0	0	(5)	0	0%	(5)	(5)	(3)	(4)
Revenues - Total		(847,000)	(853,441)	(822,302)	(787,399)	0%	(790,719)	(644,160)	(428,127)	(425,259)
49210	Transfer from General	0	0	0	0	0%	0	0	(150,000)	0
Transfers - Total		0	0	0	0	0%	0	0	(150,000)	0
22200000 - Total		(847,000)	(853,441)	(822,302)	(787,399)	0%	(790,719)	(644,160)	(578,127)	(425,259)
000 - Total		(847,000)	(853,441)	(822,302)	(787,399)	0%	(790,719)	(644,160)	(578,127)	(425,259)

Budget Request

FUND: 222 Special Liability

DEPT: 300 General Government

ORG KEY: 22230000 General Government

Object	Description	2020 Budget	2020Admin Budget	2019Estimated Budget	2019 Budget	% Change Budget	2019 Actual	2018 Actual	2017 Actual	2016 Actual
60965	Vehicle Equip Install/Repairs	75,000	75,000	75,000	75,000	0%	35,328	73,271	75,361	56,181
61100	Professional Services	25,000	25,000	10,000	25,000	0%	6,939	4,372	26,875	12,707
Contractual - Total		100,000	100,000	85,000	100,000	0%	42,267	77,643	102,236	68,888
99085	Miscellaneous Expense	137,000	137,000	10,000	107,050	28%	0	6,041	1,517	300
99090	Non-Appropriated Balance	35,000	35,000	0	5,349	554%	0	0	0	0
Miscellaneous Expenditures - Total		172,000	172,000	10,000	112,399	53%	0	6,041	1,517	300
92030	Transfer to Other Fund	575,000	581,441	575,000	575,000	0%	0	475,000	430,000	275,000
Transfers - Total		575,000	581,441	575,000	575,000	0%	0	475,000	430,000	275,000
22230000 - Total		847,000	853,441	670,000	787,399	8%	42,267	558,684	533,753	344,188
300 - Total		847,000	853,441	670,000	787,399	8%	42,267	558,684	533,753	344,188
222 - Total		0	0	(152,302)	0	0%	(748,452)	(85,477)	(44,374)	(81,071)

Budget Request

FUND: 224 Special Parks & Recreation

DEPT: 000 NA

ORG KEY: 22400000 Spec Parks & Recreation

Object	Description	2020 Budget	2020Admin Budget	2019Estimated Budget	2019 Budget	% Change Budget	2019 Actual	2018 Actual	2017 Actual	2016 Actual
31000	Fund Balance	(16,292)	(16,292)	(57,217)	(51,361)	0%	(57,217)	(45,121)	(21,052)	(49,562)
41015	Spec Alcohol Tax	(20,578)	(20,578)	(20,000)	(16,564)	0%	(8,178)	(19,098)	(19,663)	(11,977)
49000	Miscellaneous Revenues	0	0	0	0	0%	(5,836)	(7,782)	(7,782)	(7,782)
Revenues - Total		(36,870)	(36,870)	(77,217)	(67,925)	0%	(71,231)	(72,001)	(48,496)	(69,320)
22400000 - Total		(36,870)	(36,870)	(77,217)	(67,925)	0%	(71,231)	(72,001)	(48,496)	(69,320)
000 - Total		(36,870)	(36,870)	(77,217)	(67,925)	0%	(71,231)	(72,001)	(48,496)	(69,320)

Budget Request

FUND: 224 Special Parks & Recreation

DEPT: 504 Parks

ORG KEY: 22450400 Spec Parks & Recreation

Object	Description	2020 Budget	2020Admin Budget	2019Estimated Budget	2019 Budget	% Change Budget	2019 Actual	2018 Actual	2017 Actual	2016 Actual
87020	Recreational Facilities	36,870	36,870	60,925	67,925	(46%)	13,696	14,784	3,375	46,025
Capital Outlay - Total		36,870	36,870	60,925	67,925	(46%)	13,696	14,784	3,375	46,025
92030	Transfer to Other Fund	0	0	0	0	0%	0	0	0	2,244
Transfers - Total		0	0	0	0	0%	0	0	0	2,244
22450400 - Total		36,870	36,870	60,925	67,925	(46%)	13,696	14,784	3,375	48,269
504 - Total		36,870	36,870	60,925	67,925	(46%)	13,696	14,784	3,375	48,269
224 - Total		0	0	(16,292)	0	0%	(57,535)	(57,217)	(45,121)	(21,052)

Budget Request

FUND: 225 Special Alcohol Programs

DEPT: 000 NA

ORG KEY: 22500000 Special Alcohol Programs

Object	Description	2020 Budget	2020Admin Budget	2019Estimated Budget	2019 Budget	% Change Budget	2019 Actual	2018 Actual	2017 Actual	2016 Actual
31000	Fund Balance	(38,340)	(38,340)	(64,836)	(26,496)	0%	(64,836)	(35,957)	(22,845)	(33,761)
41015	Spec Alcohol Tax	(28,547)	(28,547)	(27,046)	(27,046)	0%	(12,997)	(28,879)	(32,929)	(25,118)
Revenues - Total		(66,887)	(66,887)	(91,882)	(53,542)	0%	(77,833)	(64,836)	(55,774)	(58,878)
22500000 - Total		(66,887)	(66,887)	(91,882)	(53,542)	0%	(77,833)	(64,836)	(55,774)	(58,878)
000	- Total	(66,887)	(66,887)	(91,882)	(53,542)	0%	(77,833)	(64,836)	(55,774)	(58,878)

Budget Request

FUND: 225 Special Alcohol Programs

DEPT: 300 General Government

ORG KEY: 22530000 General Government

Object	Description	2020 Budget	2020Admin Budget	2019Estimated Budget	2019 Budget	% Change Budget	2019 Actual	2018 Actual	2017 Actual	2016 Actual
91005	Alcohol/Drug Abuse Agencies	66,887	66,887	53,542	53,542	25%	23,970	0	19,817	36,033
91020	DCCCA	0	0	0	0	0%	0	0	0	0
Miscellaneous Expenditures - Total		66,887	66,887	53,542	53,542	25%	23,970	0	19,817	36,033
22530000 - Total		66,887	66,887	53,542	53,542	25%	23,970	0	19,817	36,033
300 - Total		66,887	66,887	53,542	53,542	25%	23,970	0	19,817	36,033
225 - Total		0	0	(38,340)	0	0%	(53,863)	(64,836)	(35,957)	(22,845)

Budget Request

FUND: 226 Special Building

DEPT: 000 NA

ORG KEY: 22600000 Special Building

Object	Description	2020 Budget	2020Admin Budget	2019Estimated Budget	2019 Budget	% Change Budget	2019Actual	2018Actual	2017Actual	2016Actual
31000	Fund Balance	(937,899)	(937,899)	(1,400,858)	(930,131)	0%	(1,400,858)	(1,219,221)	(807,067)	(447,753)
40100	AdValorem Tax	(550,000)	(550,000)	0	(685,007)	0%	0	0	0	0
40105	Real Estate Tax	0	0	(616,000)	0	0%	(605,372)	(592,206)	(555,340)	(532,802)
40110	Personal Property Tax	0	0	(10,300)	0	0%	(10,140)	(10,750)	(11,676)	(12,450)
40115	Public Utility Tax	0	0	(60,400)	0	0%	(60,389)	(56,749)	(59,866)	(60,174)
40135	Delinquent Tax	(2,500)	(2,500)	0	(2,400)	0%	0	0	0	0
40140	Delinquent Real Estate Tax	0	0	(5,000)	0	0%	(4,070)	(5,270)	(2,374)	(2,218)
40145	Delinquent Personal Property T	0	0	(180)	0	0%	(164)	(119)	(32)	(33)
40150	Delinquent State Assessed Tax	0	0	0	0	0%	0	0	0	0
40205	Big Truck Tax	(324)	(324)	(380)	(277)	0%	(368)	(406)	(51)	(49)
40210	Commercial Motor Vehicle Tax	(1,300)	(1,300)	(1,350)	(600)	0%	(1,288)	(1,463)	(1,512)	(179)
40215	Delinquent Big Truck Tax	0	0	(1)	0	0%	(1)	(1)	(3)	(3)
40220	Recreational Vehicle Tax	(524)	(524)	(400)	(391)	0%	(277)	(507)	(387)	(46)
40225	Vehicle Rental Excise Tax	(600)	(600)	(520)	(600)	0%	(263)	(612)	(617)	(609)
40230	Motor Vehicle Tax	(62,334)	(62,334)	(62,000)	(49,380)	0%	(33,832)	(61,881)	(48,113)	(6,296)
40235	Watercraft Tax	(389)	(389)	(500)	(300)	0%	(453)	(469)	(437)	(44)
40240	Delinquent Watercraft Tax	0	0	(10)	0	0%	(10)	(9)	(1)	(2)
Revenues - Total		(1,555,870)	(1,555,870)	(2,157,899)	(1,669,086)	0%	(2,117,485)	(1,949,664)	(1,487,475)	(1,062,659)
49210	Transfer from General	0	0	0	0	0%	0	0	(80,000)	0
49240	Transfer from Other Fund	0	0	0	0	0%	0	(70,000)	0	0
Transfers - Total		0	0	0	0	0%	0	(70,000)	(80,000)	0
22600000 - Total		(1,555,870)	(1,555,870)	(2,157,899)	(1,669,086)	0%	(2,117,485)	(2,019,664)	(1,567,475)	(1,062,659)
000 - Total		(1,555,870)	(1,555,870)	(2,157,899)	(1,669,086)	0%	(2,117,485)	(2,019,664)	(1,567,475)	(1,062,659)

Budget Request

FUND: 226 Special Building

DEPT: 300 General Government

ORG KEY: 22630000 General Government

Object	Description	2020 Budget	2020Admin Budget	2019Estimated Budget	2019 Budget	% Change Budget	2019Actual	2018Actual	2017Actual	2016 Actual
60235	Security System	0	0	0	0	0%	0	0	64,323	0
61010	Construction Contracts	0	0	0	0	0%	0	0	0	0
61100	Professional Services	400,000	400,000	400,000	400,000	0%	12,549	33,483	7,700	14,800
Contractual - Total		400,000	400,000	400,000	400,000	0%	12,549	33,483	72,023	14,800
70125	Office Equipment/Furniture	0	0	0	0	0%	0	577	0	0
75045	Signs	0	0	0	0	0%	0	847	0	0
Commodities - Total		0	0	0	0	0%	0	1,424	0	0
81000	Furniture & Equipment	0	0	20,000	0	0%	16,098	107,007	0	0
81005	Furniture	0	0	0	0	0%	0	4,150	0	0
87010	Building Improvements	740,120	740,120	400,000	860,907	(14%)	65,845	472,743	276,231	240,792
Capital Outlay - Total		740,120	740,120	420,000	860,907	(14%)	81,944	583,900	276,231	240,792
99090	Non-Appropriated Balance	15,750	15,750	0	8,179	93%	0	0	0	0
Miscellaneous Expenditures - Total		15,750	15,750	0	8,179	93%	0	0	0	0
92020	Transfer to Equipment Reserve	0	0	0	0	0%	0	0	0	0
92025	Transfer to General	400,000	400,000	400,000	400,000	0%	0	0	0	0
Transfers - Total		400,000	400,000	400,000	400,000	0%	0	0	0	0
22630000 - Total		1,555,870	1,555,870	1,220,000	1,669,086	(7%)	94,493	618,807	348,254	255,592
300 - Total		1,555,870	1,555,870	1,220,000	1,669,086	(7%)	94,493	618,807	348,254	255,592
226 - Total		0	0	(937,899)	0	0%	(2,022,992)	(1,400,858)	(1,219,221)	(807,067)

Budget Request

FUND: 235 Emergency Telephone Service

DEPT: 000 NA

ORG KEY: 23500000 Emergency Telephone Services

Object	Description	2020 Budget	2020Admin Budget	2019Estimated Budget	2019 Budget	% Change Budget	2019 Actual	2018Actual	2017Actual	2016Actual
31000	Fund Balance	(537,753)	(537,753)	(666,753)	(534,284)	0%	(666,753)	(724,684)	(868,768)	(1,008,940)
41025	911 Emergency Tele Svc Tax	(575,000)	(575,000)	(575,000)	(550,000)	0%	(330,123)	(575,130)	(549,786)	(552,467)
48100	Interest	(5,000)	(5,000)	(5,000)	(5,000)	0%	0	(4,821)	(2,983)	(2,887)
Revenues - Total		(1,117,753)	(1,117,753)	(1,246,753)	(1,089,284)	0%	(996,876)	(1,304,635)	(1,421,537)	(1,564,294)
23500000 - Total		(1,117,753)	(1,117,753)	(1,246,753)	(1,089,284)	0%	(996,876)	(1,304,635)	(1,421,537)	(1,564,294)
000 - Total		(1,117,753)	(1,117,753)	(1,246,753)	(1,089,284)	0%	(996,876)	(1,304,635)	(1,421,537)	(1,564,294)

Budget Request

FUND: 235 Emergency Telephone Service

DEPT: 300 General Government

ORG KEY: 23530000 Emerg Tele Svc Gen Government

Object	Description	2020 Budget	2020Admin Budget	2019Estimated Budget	2019 Budget	% Change Budget	2019 Actual	2018 Actual	2017 Actual	2016 Actual
60140	Training	5,000	5,000	5,000	5,000	0%	0	4,400	2,005	0
60240	Special Circuits	327,478	327,478	125,000	125,000	162%	212,449	113,491	130,638	118,142
60610	Electric	15,000	15,000	15,000	15,000	0%	10,028	13,213	13,611	13,885
60825	Property Lease	80,000	80,000	70,000	70,000	14%	69,264	66,203	63,858	61,115
60915	Communication Equip Maint	250,000	250,000	250,000	250,000	0%	205,640	225,056	18,100	206,944
60930	Equipment Repairs	9,000	9,000	9,000	9,000	0%	572	8,525	25,437	8,232
60955	Software Maintenance	285,000	285,000	200,000	285,000	0%	49,857	196,913	440,042	270,774
Contractual - Total		971,478	971,478	674,000	759,000	28%	547,808	627,801	693,691	679,090
82000	Computer Equipment	7,500	7,500	7,500	7,500	0%	2,329	8,751	640	7,265
82025	Software	5,000	5,000	5,000	5,000	0%	0	0	0	5,398
83005	911 Equipment	20,000	20,000	20,000	20,000	0%	0	0	0	0
83010	Communications Equipment	2,000	2,000	2,000	2,000	0%	0	1,330	2,305	1,820
Capital Outlay - Total		34,500	34,500	34,500	34,500	0%	2,329	10,081	2,945	14,483
99085	Miscellaneous Expense	111,775	111,775	500	295,784	(62%)	0	0	217	1,953
Miscellaneous Expenditures - Total		111,775	111,775	500	295,784	(62%)	0	0	217	1,953
23530000 - Total		1,117,753	1,117,753	709,000	1,089,284	3%	550,137	637,882	696,853	695,526
300 - Total		1,117,753	1,117,753	709,000	1,089,284	3%	550,137	637,882	696,853	695,526
235 - Total		0	0	(537,753)	0	0%	(446,739)	(666,753)	(724,684)	(868,768)

Budget Request

FUND: 236 Criminal Justice Services

DEPT: 000 NA

ORG KEY: 23600000 Criminal Justice Services

Object	Description	2020 Budget	2020Admin Budget	2019Estimated Budget	2019 Budget	% Change Budget	2019Actual	2018Actual	2017Actual	2016Actual
31000	Fund Balance	0	0	(435,891)	(123,077)	0%	(435,891)	(166,481)	(83,925)	(430,047)
40100	AdValorem Tax	0	0	0	(3,031,667)	0%	0	0	0	0
40105	Real Estate Tax	0	0	(3,000,000)	0	0%	(2,678,884)	(1,462,366)	(1,460,904)	(924,784)
40110	Personal Property Tax	0	0	(50,000)	0	0%	(44,873)	(26,549)	(30,714)	(21,608)
40115	Public Utility Tax	0	0	(135,000)	0	0%	(267,234)	(140,145)	(157,485)	(104,445)
40135	Delinquent Tax	0	0	0	(8,800)	0%	0	0	0	0
40140	Delinquent Real Estate Tax	0	0	(9,700)	0	0%	(11,564)	(16,432)	(8,659)	(15,768)
40145	Delinquent Personal Property T	0	0	(300)	0	0%	(434)	(316)	(139)	(423)
40150	Delinquent State Assessed Tax	0	0	0	0	0%	0	0	0	0
40205	Big Truck Tax	0	0	(810)	(802)	0%	(969)	(706)	(1,091)	(842)
40210	Commercial Motor Vehicle Tax	0	0	(2,800)	(2,800)	0%	(3,186)	(3,811)	(2,827)	(3,806)
40215	Delinquent Big Truck Tax	0	0	(5)	0	0%	(1)	(14)	(20)	(14)
40220	Recreational Vehicle Tax	0	0	(1,129)	(1,129)	0%	(700)	(1,248)	(866)	(949)
40225	Vehicle Rental Excise Tax	0	0	(1,600)	(1,600)	0%	(1,164)	(1,512)	(1,624)	(1,057)
40230	Motor Vehicle Tax	0	0	(155,000)	(142,692)	0%	(85,852)	(150,519)	(113,304)	(129,700)
40235	Watercraft Tax	0	0	(1,100)	(866)	0%	(1,120)	(1,234)	(759)	(1,046)
40240	Delinquent Watercraft Tax	0	0	(10)	0	0%	(25)	(20)	(21)	(34)
43010	City of Lawrence	0	0	(25,394)	(25,394)	0%	(5,509)	(24,720)	0	0
44080	Kansas Youth Advocacy Program	0	0	(8,000)	0	0%	(14,722)	(25,805)	(5,855)	0
44081	Kansas Voc Train Schlrshp Pgm	0	0	0	0	0%	0	(1,678)	0	0
46025	Reimbs from Other Counties	0	0	(120,000)	(120,000)	0%	(123,450)	(348,300)	(250,650)	(200,550)
46030	Miscellaneous Reimbursements	0	0	(1,400)	(1,000)	0%	(1,629)	(12,807)	(979)	(1,380)
46040	State Reimbursements	0	0	0	(10,000)	0%	0	(2,370)	(19,080)	(34,680)

Budget Request

Object	Description	2020 Budget	2020Admin Budget	2019Estimated Budget	2019 Budget	% Change Budget	2019Actual	2018Actual	2017Actual	2016Actual
48100	Interest	0	0	(5,000)	(2,600)	0%	0	(5,357)	(2,082)	(1,064)
49000	Miscellaneous Revenues	0	0	0	0	0%	0	0	0	0
49150	Other Miscellaneous Revenues	0	0	(100)	(100)	0%	(222)	(1,578)	(628)	(74)
49325	Youth Services Donations	0	0	0	0	0%	0	0	0	0
Revenues - Total		0	0	(3,953,239)	(3,472,527)	0%	(3,677,428)	(2,393,967)	(2,141,613)	(1,872,274)
49240	Transfer from Other Fund	0	0	0	0	0%	0	(1,013,692)	0	0
Transfers - Total		0	0	0	0	0%	0	(1,013,692)	0	0
23600000 - Total		0	0	(3,953,239)	(3,472,527)	0%	(3,677,428)	(3,407,659)	(2,141,613)	(1,872,274)
000 - Total		0	0	(3,953,239)	(3,472,527)	0%	(3,677,428)	(3,407,659)	(2,141,613)	(1,872,274)

Budget Request

FUND: 236 Criminal Justice Services

DEPT: 456 Criminal Justice Services/YS

ORG KEY: 23645600 Youth Services

Object	Description	2020 Budget	2020Admin Budget	2019Estimated Budget	2019 Budget	% Change Budget	2019 Actual	2018 Actual	2017 Actual	2016 Actual
50642	Building & Grounds Worker III	0	0	0	0	0%	0	0	38,028	43,064
52010	Correction Officer I	0	0	0	0	0%	0	17,552	83,402	114,964
52011	Correction Officer II	0	0	428,391	420,194	(100%)	251,222	469,440	379,149	363,300
52012	Correction Officer III	0	0	177,188	193,776	(100%)	114,410	191,908	151,473	128,458
52013	Correction Officer IV	0	0	231,705	225,379	(100%)	150,647	210,299	215,922	232,505
52020	Corrections Officer-Supervisor	0	0	194,560	188,421	(100%)	120,532	207,806	198,050	200,850
52040	CJS Operations Manager	0	0	0	0	0%	0	0	80,562	75,831
52070	Juvenile Diversion Officer	0	0	0	0	0%	0	0	0	24,969
52075	Juvenile Services Officer	0	0	107,073	103,836	(100%)	60,851	92,253	140,662	51,035
52085	Juvenile Services Supervisor	0	0	0	0	0%	0	0	0	0
55640	Asst Director Youth Services	0	0	95,108	91,496	(100%)	54,948	96,090	107,842	103,480
55730	Director of Crim Just Services	0	0	0	0	0%	0	0	121,387	121,071
57510	Admin Services Supervisor	0	0	0	0	0%	0	0	67,302	64,660
57630	Intensive Supv Officer I	0	0	0	0	0%	0	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
58080	Employee Uniform Allowance	0	0	9,450	9,450	(100%)	0	0	0	4,226
58110	Holiday Pay	0	0	54,528	54,528	(100%)	0	0	0	0
58200	Merit Pay	0	0	0	0	0%	0	0	0	0
58240	On-Call Pay	0	0	3,290	3,290	(100%)	0	0	0	0
58250	Overtime	0	0	12,593	14,593	(100%)	5,549	7,046	9,662	10,537
Personnel - Total		0	0	1,313,886	1,304,963	(100%)	758,159	1,292,394	1,593,442	1,538,952
60100	Travel (fkaTravel-Training-Ed)	0	0	0	0	0%	0	0	3,459	4,170

Budget Request

Object	Description	2020 Budget	2020Admin Budget	2019Estimated Budget	2019 Budget	% Change Budget	2019 Actual	2018 Actual	2017 Actual	2016 Actual
60230	Postage	0	0	0	0	0%	0	0	68	56
60300	Printing & Publications	0	0	0	0	0%	0	0	282	418
60405	Association Dues	0	0	0	0	0%	0	0	752	449
60910	Buildings Maintenance	0	0	0	0	0%	(7)	11,603	32,174	29,021
60945	Mach & Equip Maintenance	0	0	0	0	0%	0	0	0	0
60960	Uniform Maintenance	0	0	1,500	3,750	(100%)	718	1,107	1,688	2,297
61085	Medical Services	0	0	27,850	27,850	(100%)	10,200	19,228	18,771	19,979
61100	Professional Services	0	0	6,500	6,500	(100%)	85	425	474	0
61103	Prof Srv Youth Advocacy Progm	0	0	0	0	0%	13,642	25,749	9,265	0
61104	Prof Srv Voc Scholarship Progr	0	0	0	0	0%	0	1,678	0	0
61525	Urinalysis	0	0	0	0	0%	0	0	0	0
69020	Feeding Prisoners	0	0	22,000	22,000	(100%)	12,451	18,204	15,234	11,090
69065	Prisoner Care	0	0	1,440	1,440	(100%)	48	180	400	180
Contractual - Total		0	0	59,290	61,540	(100%)	37,137	78,173	82,566	67,660
70130	Office Supplies	0	0	0	0	0%	0	0	1,827	2,259
71030	Food for Clients or Inmates	0	0	12,500	14,500	(100%)	3,825	9,019	11,569	10,839
71035	Housekeeping Supplies	0	0	0	0	0%	0	0	0	0
71045	Linen & Bedding	0	0	0	0	0%	0	0	0	0
71050	Maintenance Supplies	0	0	0	0	0%	0	0	43,612	38,336
71075	Supplies & Equipment	0	0	11,800	13,800	(100%)	1,361	6,588	2,646	5,075
71090	Uniforms	0	0	5,200	5,200	(100%)	412	3,709	3,792	1,972
79005	Activity Supplies	0	0	0	0	0%	0	0	0	0
79075	Medical Supplies & Equip	0	0	2,200	2,200	(100%)	508	1,184	1,400	1,380
79090	Client Supplies	0	0	20,750	20,750	(100%)	5,667	15,542	16,125	11,817
Commodities - Total		0	0	52,450	56,450	(100%)	11,774	36,043	80,971	71,677
81005	Furniture	0	0	0	0	0%	0	7,620	31,736	4,061
81010	Equipment	0	0	0	0	0%	0	16,800	0	0

Budget Request

Object	Description	2020 Budget	2020Admin Budget	2019Estimated Budget	2019 Budget	% Change Budget	2019 Actual	2018 Actual	2017 Actual	2016 Actual
87010	Building Improvements	0	0	0	0	0%	0	0	1,727	0
Capital Outlay - Total		0	0	0	0	0%	0	24,420	33,463	4,061
99085	Miscellaneous Expense	0	0	0	0	0%	0	0	0	6,000
99090	Non-Appropriated Balance	0	0	0	0	0%	0	0	0	0
Miscellaneous Expenditures - Total		0	0	0	0	0%	0	0	0	6,000
92020	Transfer to Equipment Reserve	0	0	0	0	0%	0	0	184,691	100,000
92025	Transfer to General	0	0	0	0	0%	0	0	0	0
Transfers - Total		0	0	0	0	0%	0	0	184,691	100,000
23645600 - Total		0	0	1,425,626	1,422,953	(100%)	807,070	1,431,029	1,975,132	1,788,349
456 - Total		0	0	1,425,626	1,422,953	(100%)	807,070	1,431,029	1,975,132	1,788,349

Budget Request

FUND: 236 Criminal Justice Services

DEPT: 457 Adult Services

ORG KEY: 23645700 Adult Services

Object	Description	2020 Budget	2020Admin Budget	2019Estimated Budget	2019 Budget	% Change Budget	2019 Actual	2018 Actual	2017 Actual	2016 Actual
50860	Surveillance/Resource Officer	0	0	0	0	0%	0	0	0	0
51020	Administrative Officer	0	0	35,162	35,893	(100%)	20,217	32,826	0	0
51240	Records Assistant	0	0	14,804	14,595	(100%)	9,011	14,540	0	0
52025	Adult Services Supervisor	0	0	57,002	55,416	(100%)	32,744	55,342	0	0
52065	Adult Services Officer 1	0	0	309,584	316,321	(100%)	158,219	244,194	0	0
52066	Adult Services Officer 2	0	0	0	0	0%	0	0	0	0
55640	Asst Director Youth Services	0	0	101,352	97,530	(100%)	58,534	89,591	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	0	0	2,500	2,500	(100%)	363	1,407	0	0
Personnel - Total		0	0	520,404	522,255	(100%)	279,088	437,899	0	0
60835	Housing Assistance	0	0	10,000	0	0%	475	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	0	0	8,000	8,000	(100%)	0	8,000	0	0
61205	Care and Treatment Counsel	0	0	0	0	0%	0	0	0	0
61235	Legal Defense	0	0	50,000	50,000	(100%)	6,408	7,416	0	0
61505	Contracted EMD Services	0	0	250,000	250,000	(100%)	99,500	218,373	0	0
61525	Urinalysis	0	0	23,100	21,600	(100%)	8,905	20,890	0	0
Contractual - Total		0	0	341,100	329,600	(100%)	115,288	254,678	0	0

Budget Request

Object	Description	2020 Budget	2020Admin Budget	2019Estimated Budget	2019 Budget	% Change Budget	2019 Actual	2018 Actual	2017 Actual	2016 Actual
71075	Supplies & Equipment	0	0	4,200	4,200	(100%)	689	1,745	0	0
71090	Uniforms	0	0	3,250	4,250	(100%)	2,821	312	0	0
79090	Client Supplies	0	0	23,400	23,400	(100%)	6,872	12,069	0	0
Commodities - Total		0	0	30,850	31,850	(100%)	10,383	14,126	0	0
91020	DCCCA	0	0	148,695	148,695	(100%)	25,287	148,695	0	0
91030	Bert Nash Comm Mental Hlth Ctr	0	0	268,696	268,696	(100%)	0	206,481	0	0
99085	Miscellaneous Expense	0	0	14,800	24,800	(100%)	0	0	0	0
Miscellaneous Expenditures - Total		0	0	432,191	442,191	(100%)	25,287	355,176	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		0	0	1,324,545	1,325,896	(100%)	430,046	1,061,880	0	0
457 - Total		0	0	1,324,545	1,325,896	(100%)	430,046	1,061,880	0	0

Budget Request

FUND: 236 Criminal Justice Services

DEPT: 458 CJS Operations

ORG KEY: 23645800 CJS Operations

Object	Description	2020 Budget	2020Admin Budget	2019Estimated Budget	2019 Budget	% Change Budget	2019Actual	2018 Actual	2017 Actual	2016 Actual
50642	Building & Grounds Worker III	0	0	37,981	37,166	(100%)	22,178	35,165	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	CJS Operations Manager	0	0	79,762	76,797	(100%)	50,764	84,713	0	0
55730	Director of Crim Just Services	0	0	131,857	127,722	(100%)	76,080	129,072	0	0
57510	Admin Services Supervisor	0	0	0	0	0%	0	0	0	0
57515	Admin Services Manager	0	0	75,189	72,391	(100%)	43,166	72,813	0	0
58030	Adjustment To Pay Plan	0	0	0	39,055	(100%)	0	0	0	0
58035	Longevity Pay	0	0	12,840	12,840	(100%)	0	0	0	0
58080	Employee Uniform Allowance	0	0	1,050	1,050	(100%)	0	0	0	0
58110	Holiday Pay	0	0	921	887	(100%)	0	0	0	0
58200	Merit Pay	0	0	0	20,460	(100%)	0	0	0	0
58240	On-Call Pay	0	0	1,815	1,815	(100%)	0	0	0	0
58250	Overtime	0	0	1,000	1,000	(100%)	556	2,034	0	0
Personnel - Total		0	0	342,415	391,183	(100%)	192,744	323,798	0	0
60100	Travel (fkaTravel-Training-Ed)	0	0	20,000	26,180	(100%)	6,897	6,001	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	0	0	800	800	(100%)	18	104	0	0
60260	Cable	0	0	552	552	(100%)	130	0	0	0
60300	Printing & Publications	0	0	2,650	2,650	(100%)	858	1,191	0	0
60405	Association Dues	0	0	2,100	2,100	(100%)	138	652	0	0
60910	Buildings Maintenance	0	0	46,605	46,605	(100%)	38,532	19,104	0	0

Budget Request

Object	Description	2020 Budget	2020Admin Budget	2019Estimated Budget	2019 Budget	% Change Budget	2019Actual	2018 Actual	2017 Actual	2016 Actual
Contractual - Total		0	0	72,707	78,887	(100%)	46,573	27,052	0	0
70130	Office Supplies	0	0	6,750	8,750	(100%)	2,316	4,177	0	0
71050	Maintenance Supplies	0	0	50,075	50,075	(100%)	20,371	47,933	0	0
Commodities - Total		0	0	56,825	58,825	(100%)	22,687	52,110	0	0
81005	Furniture	0	0	9,800	9,800	(100%)	4,271	899	0	0
Capital Outlay - Total		0	0	9,800	9,800	(100%)	4,271	899	0	0
99085	Miscellaneous Expense	0	0	30,000	155,000	(100%)	0	0	0	0
99090	Non-Appropriated Balance	0	0	29,983	29,983	(100%)	0	0	0	0
Miscellaneous Expenditures - Total		0	0	59,983	184,983	(100%)	0	0	0	0
92020	Transfer to Equipment Reserve	0	0	0	0	0%	0	75,000	0	0
Transfers - Total		0	0	0	0	0%	0	75,000	0	0
23645800 - Total		0	0	541,730	723,678	(100%)	266,275	478,859	0	0
458 - Total		0	0	541,730	723,678	(100%)	266,275	478,859	0	0
236 - Total		0	0	(661,338)	0	0%	(2,174,038)	(435,891)	(166,481)	(83,925)

Budget Request

FUND: 240 Ambulance

DEPT: 000 NA

ORG KEY: 24000000 Ambulance, Fire and Medical

Object	Description	2020 Budget	2020Admin Budget	2019Estimated Budget	2019 Budget	% Change Budget	2019Actual	2018Actual	2017Actual	2016Actual
31000	Fund Balance	(187,579)	(187,579)	(378,159)	(215,229)	0%	(378,159)	(511,345)	(125,368)	(137,201)
40100	AdValorem Tax	(4,257,021)	(4,257,021)	0	(5,095,782)	0%	0	0	0	0
40105	Real Estate Tax	0	0	(4,585,000)	0	0%	(4,503,336)	(4,510,420)	(3,683,359)	(3,031,822)
40110	Personal Property Tax	0	0	(78,000)	0	0%	(75,434)	(81,886)	(77,442)	(70,842)
40115	Public Utility Tax	0	0	(449,500)	0	0%	(449,234)	(432,254)	(397,065)	(342,413)
40135	Delinquent Tax	(35,000)	(35,000)	0	(30,000)	0%	0	0	0	0
40140	Delinquent Real Estate Tax	0	0	(38,000)	0	0%	(32,661)	(43,202)	(23,875)	(36,595)
40145	Delinquent Personal Property T	0	0	(1,300)	0	0%	(1,217)	(813)	(321)	(935)
40150	Delinquent State Assessed Tax	0	0	0	0	0%	0	0	0	0
40205	Big Truck Tax	(2,409)	(2,409)	(2,500)	(2,472)	0%	(2,442)	(2,313)	(2,377)	(2,405)
40210	Commercial Motor Vehicle Tax	(9,000)	(9,000)	(9,800)	(9,000)	0%	(9,779)	(9,663)	(9,026)	(8,412)
40215	Delinquent Big Truck Tax	0	0	(5)	0	0%	(4)	(31)	(49)	(35)
40220	Recreational Vehicle Tax	(3,895)	(3,895)	(3,482)	(3,482)	0%	(2,003)	(3,271)	(2,608)	(2,169)
40225	Vehicle Rental Excise Tax	(4,000)	(4,000)	(4,000)	(4,000)	0%	(1,957)	(4,663)	(4,096)	(3,467)
40230	Motor Vehicle Tax	(452,930)	(452,930)	(400,000)	(400,100)	0%	(243,630)	(397,517)	(335,843)	(297,806)
40235	Watercraft Tax	(2,896)	(2,896)	(3,500)	(2,672)	0%	(3,454)	(3,110)	(2,490)	(2,280)
40240	Delinquent Watercraft Tax	0	0	(70)	0	0%	(67)	(63)	(48)	(98)
43035	Ambulance Fees	(2,400,000)	(2,400,000)	(2,400,000)	(2,400,000)	0%	(1,298,849)	(2,877,590)	(2,338,991)	(1,779,267)
46030	Miscellaneous Reimbursements	(3,000)	(3,000)	(2,000)	(5,000)	0%	(1,393)	(4,586)	(23,357)	(9,098)
Revenues - Total		(7,357,730)	(7,357,730)	(8,355,316)	(8,167,737)	0%	(7,003,619)	(8,882,726)	(7,026,314)	(5,724,846)
49210	Transfer from General	(539,123)	(417,390)	0	0	0%	0	0	0	0
Transfers - Total		(539,123)	(417,390)	0	0	0%	0	0	0	0
24000000 - Total		(7,896,853)	(7,775,120)	(8,355,316)	(8,167,737)	0%	(7,003,619)	(8,882,726)	(7,026,314)	(5,724,846)

Budget Request

Object	Description	2020 Budget	2020Admin Budget	2019Estimated Budget	2019 Budget	% Change Budget	2019Actual	2018Actual	2017Actual	2016Actual
000	- Total	(7,896,853)	(7,775,120)	(8,355,316)	(8,167,737)	0%	(7,003,619)	(8,882,726)	(7,026,314)	(5,724,846)

Budget Request

FUND: 240 Ambulance

DEPT: 460 Fire & Medical

ORG KEY: 24046000 Fire & Medical Services

Object	Description	2020 Budget	2020Admin Budget	2019Estimated Budget	2019 Budget	% Change Budget	2019Actual	2018 Actual	2017 Actual	2016 Actual
60100	Travel (fkaTravel-Training-Ed)	8,000	8,000	2,500	2,500	220%	6,269	6,188	1,158	1,535
60110	Education	15,000	15,000	2,500	2,500	500%	1,430	1,580	2,510	2,455
60115	Meals	2,000	2,000	500	500	300%	1,726	1,060	249	446
60140	Training	2,500	2,500	500	500	400%	2,098	2,325	198	65
60240	Special Circuits	0	0	0	0	0%	0	0	121	331
60405	Association Dues	7,400	7,400	7,000	7,000	6%	835	2,950	6,816	2,466
60500	Insurance	28,140	28,140	26,547	26,547	6%	15,486	27,896	13,948	22,019
60600	Utilities	9,000	9,000	9,000	9,000	0%	5,444	8,916	8,831	7,146
60805	Building Rental	2,800	2,800	2,800	2,800	0%	0	5,650	0	2,750
60955	Software Maintenance	37,106	37,106	29,606	29,606	25%	11,244	37,628	9,300	19,682
61075	Medical Claims Position	232,583	232,583	230,386	230,386	1%	170,869	216,739	199,930	139,331
61080	Medical Director	50,000	50,000	50,000	50,000	0%	29,169	26,500	18,000	18,000
61095	Lt Positions Eudora EMS	0	0	0	0	0%	0	0	5,125	0
61100	Professional Services	25,000	25,000	25,000	25,000	0%	3,479	9,446	20,709	19,012
61110	Sexual Assault Exam Fees	0	0	0	0	0%	0	0	0	680
Contractual - Total		419,529	419,529	386,339	386,339	9%	248,049	346,878	286,895	235,917
70125	Office Equipment/Furniture	0	0	0	0	0%	0	0	170	6,554
79075	Medical Supplies & Equip	230,000	230,000	230,000	230,000	0%	173,606	206,444	199,233	186,123
Commodities - Total		230,000	230,000	230,000	230,000	0%	173,606	206,444	199,403	192,677
83025	Medical Equipment	47,683	47,683	50,000	50,000	(5%)	5,904	43,232	85,898	35,681
86005	Hazardous Materials	60,000	60,000	60,000	60,000	0%	407	28,936	65,197	32,031
Capital Outlay - Total		107,683	107,683	110,000	110,000	(2%)	6,311	72,168	151,095	67,712
90999	Expenses Amended Budget Only	0	0	0	0	0%	0	0	0	0

Budget Request

Object	Description	2020 Budget	2020Admin Budget	2019Estimated Budget	2019 Budget	% Change Budget	2019Actual	2018 Actual	2017 Actual	2016 Actual
94010	City Lawrence EMS Service	5,898,646	5,665,580	5,718,943	5,718,943	3%	3,136,050	5,118,824	4,733,836	5,021,531
94011	Eudora Expansion EMS Service	924,995	924,995	947,955	947,955	(2%)	518,037	884,750	657,605	81,343
99085	Miscellaneous Expense	0	0	0	0	0%	0	89	200	297
Miscellaneous Expenditures - Total		6,823,641	6,590,575	6,666,898	6,666,898	2%	3,654,087	6,003,663	5,391,641	5,103,171
92030	Transfer to Other Fund	316,000	427,333	774,500	774,500	(59%)	0	1,875,414	485,935	0
Transfers - Total		316,000	427,333	774,500	774,500	(59%)	0	1,875,414	485,935	0
24046000 - Total		7,896,853	7,775,120	8,167,737	8,167,737	(3%)	4,082,053	8,504,567	6,514,969	5,599,477
460 - Total		7,896,853	7,775,120	8,167,737	8,167,737	(3%)	4,082,053	8,504,567	6,514,969	5,599,477
240 - Total		0	0	(187,579)	0	0%	(2,921,567)	(378,159)	(511,345)	(125,368)

Budget Request

FUND: 245 Motor Vehicle Operations

DEPT: 000 NA

ORG KEY: 24500000 Motor Vehicle Operations

Object	Description	2020 Budget	2020Admin Budget	2019Estimated Budget	2019 Budget	% Change Budget	2019 Actual	2018 Actual	2017 Actual	2016 Actual
31000	Fund Balance	(215,315)	(215,315)	(164,719)	(115,443)	0%	(164,719)	(95,892)	(122,469)	(153,619)
42550	Treasurer Fees	(860,000)	(860,000)	(1,000,000)	(860,172)	0%	(548,979)	(783,307)	(766,927)	(751,329)
42551	Antique Fees	(9,500)	(9,500)	(10,000)	0	0%	(6,395)	0	0	0
42552	CMV Fees	(7,000)	(7,000)	(7,000)	0	0%	(6,717)	0	0	0
42553	Tag Pickup Fees	(100)	(100)	(100)	0	0%	(15)	0	0	0
Revenues - Total		(1,091,915)	(1,091,915)	(1,181,819)	(975,615)	0%	(726,826)	(879,199)	(889,396)	(904,948)
24500000 - Total		(1,091,915)	(1,091,915)	(1,181,819)	(975,615)	0%	(726,826)	(879,199)	(889,396)	(904,948)
000 - Total		(1,091,915)	(1,091,915)	(1,181,819)	(975,615)	0%	(726,826)	(879,199)	(889,396)	(904,948)

Budget Request

FUND: 245 Motor Vehicle Operations

DEPT: 313 Treasurer

ORG KEY: 24531300 Treasurer Motor Vehicle

Object	Description	2020 Budget	2020Admin Budget	2019Estimated Budget	2019 Budget	% Change Budget	2019 Actual	2018 Actual	2017 Actual	2016 Actual
50110	Assistant Motor Vehicle Supv	50,304	50,304	50,112	65,706	(23%)	36,698	66,872	64,507	62,741
50160	Registration/Tax Clerk I	29,344	29,344	58,548	28,962	1%	38,633	19,944	39,202	16,989
50161	Registration/Tax Clerk II	379,774	379,774	343,622	335,482	13%	174,467	335,226	292,524	278,398
50162	Registration/Tax Clerk III	179,145	179,145	140,627	181,531	(1%)	89,926	184,111	214,463	187,668
51180	Office Clerk	0	0	0	0	0%	0	0	0	4,523
54560	County Treasurer	49,854	49,854	49,663	0	0%	11,417	1,844	46,760	45,397
57580	Deputy Treasurer	62,922	62,922	62,682	60,718	4%	36,000	60,713	58,696	58,221
58030	Adjustment To Pay Plan	19,658	19,658	0	16,016	23%	0	0	0	0
58035	Longevity Pay	6,260	6,260	6,920	6,920	(10%)	0	0	0	0
58200	Merit Pay	6,954	6,954	0	6,884	1%	0	0	0	0
58250	Overtime	0	0	6,000	6,000	(100%)	4,593	4,427	5,394	5,750
Personnel - Total		784,215	784,215	718,174	708,219	11%	391,735	673,138	721,546	659,688
60100	Travel (fkaTravel-Training-Ed)	3,000	3,000	3,000	2,750	9%	2,890	2,823	2,861	2,946
60240	Special Circuits	800	800	700	800	0%	240	503	424	359
60405	Association Dues	550	550	200	350	57%	475	250	0	350
60410	Subscriptions	300	300	250	250	20%	250	225	220	164
60805	Building Rental	35,100	35,100	32,600	35,000	0%	28,191	32,140	30,155	30,315
60948	Other Maintenance	1,000	1,000	700	1,000	0%	213	0	612	3,140
61100	Professional Services	0	0	0	0	0%	0	0	0	0
69045	Microfilming	1,250	1,250	600	1,250	0%	0	155	0	1,777
Contractual - Total		42,000	42,000	38,050	41,400	1%	32,259	36,096	34,272	39,052
70130	Office Supplies	1,850	1,850	1,500	1,850	0%	337	1,233	26	1,801
70140	Special Forms	5,000	5,000	5,000	5,000	0%	116	2,948	2,135	3,538

Budget Request

Object	Description	2020 Budget	2020Admin Budget	2019Estimated Budget	2019 Budget	% Change Budget	2019 Actual	2018 Actual	2017 Actual	2016 Actual
Commodities - Total		6,850	6,850	6,500	6,850	0%	453	4,181	2,161	5,340
81005	Furniture	0	0	1,050	0	0%	898	0	0	0
87010	Building Improvements	0	0	0	0	0%	0	0	34,500	0
Capital Outlay - Total		0	0	1,050	0	0%	898	0	34,500	0
94003	Tax Refund	0	0	0	0	0%	2	64	25	0
99085	Miscellaneous Expense	117,367	117,367	0	116,416	1%	214	0	0	0
Miscellaneous Expenditures - Total		117,367	117,367	0	116,416	1%	216	64	25	0
92020	Transfer to Equipment Reserve	1,000	1,000	1,000	1,000	0%	0	1,000	1,000	1,000
92025	Transfer to General	140,483	140,483	201,730	101,730	38%	0	0	0	77,400
Transfers - Total		141,483	141,483	202,730	102,730	38%	0	1,000	1,000	78,400
24531300 - Total		1,091,915	1,091,915	966,504	975,615	12%	425,560	714,479	793,504	782,479
313 - Total		1,091,915	1,091,915	966,504	975,615	12%	425,560	714,479	793,504	782,479
245 - Total		0	0	(215,315)	0	0%	(301,266)	(164,719)	(95,892)	(122,469)

Budget Request

FUND: 256 Workers Compensation

DEPT: 000 NA

ORG KEY: 25600000 Workers Compensation

Object	Description	2020 Budget	2020Admin Budget	2019Estimated Budget	2019 Budget	% Change Budget	2019 Actual	2018Actual	2017 Actual	2016 Actual
31000	Fund Balance	(603,850)	(603,850)	(730,350)	(565,966)	0%	(730,350)	(571,966)	(497,855)	(530,226)
43010	City of Lawrence	0	0	0	0	0%	0	0	0	0
46030	Miscellaneous Reimbursements	(20,000)	(20,000)	0	(20,000)	0%	(531)	(2,103)	(2,445)	0
46050	Law Library Reimbursements	0	0	0	(200)	0%	0	0	0	0
48100	Interest	(1,350)	(1,350)	(1,500)	(1,100)	0%	0	(2,006)	(439)	(799)
49000	Miscellaneous Revenues	0	0	0	0	0%	(20)	(31)	(60)	(139)
49150	Other Miscellaneous Revenues	0	0	0	0	0%	(11,011)	(65)	(11,548)	(5,027)
Revenues - Total		(625,200)	(625,200)	(731,850)	(587,266)	0%	(741,912)	(576,172)	(512,348)	(536,191)
49200	Transfers In	0	0	0	0	0%	0	0	0	0
49210	Transfer from General	0	0	0	0	0%	0	0	(51,000)	0
49225	Transfer from Employee Benefit	0	0	0	0	0%	0	0	0	0
49240	Transfer from Other Fund	(575,000)	(581,441)	(575,000)	(575,000)	0%	0	(475,000)	(430,000)	(275,000)
Transfers - Total		(575,000)	(581,441)	(575,000)	(575,000)	0%	0	(475,000)	(481,000)	(275,000)
25600000 - Total		(1,200,200)	(1,206,641)	(1,306,850)	(1,162,266)	0%	(741,912)	(1,051,172)	(993,348)	(811,191)
000 - Total		(1,200,200)	(1,206,641)	(1,306,850)	(1,162,266)	0%	(741,912)	(1,051,172)	(993,348)	(811,191)

Budget Request

FUND: 256 Workers Compensation

DEPT: 300 General Government

ORG KEY: 25630000 General Government

Object	Description	2020 Budget	2020Admin Budget	2019Estimated Budget	2019 Budget	% Change Budget	2019 Actual	2018 Actual	2017 Actual	2016 Actual
58290	Workmen's Compensation	300,000	306,441	300,000	300,000	0%	264,205	199,648	300,020	208,461
Personnel - Total		300,000	306,441	300,000	300,000	0%	264,205	199,648	300,020	208,461
60100	Travel (fkaTravel-Training-Ed)	0	0	0	0	0%	0	0	0	44
60510	Risk Management Insurance	100,000	100,000	93,000	85,000	18%	92,949	85,414	83,297	77,823
61085	Medical Services	10,000	10,000	10,000	10,000	0%	1,705	4,510	5,890	8,258
61100	Professional Services	0	0	300,000	767,266	(100%)	15,500	31,250	32,175	18,750
Contractual - Total		110,000	110,000	403,000	862,266	(87%)	110,154	121,174	121,362	104,875
99030	Cash Basis Reserve	790,200	790,200	0	0	0%	0	0	0	0
Miscellaneous Expenditures - Total		790,200	790,200	0	0	0%	0	0	0	0
25630000 - Total		1,200,200	1,206,641	703,000	1,162,266	3%	374,359	320,822	421,382	313,336
300 - Total		1,200,200	1,206,641	703,000	1,162,266	3%	374,359	320,822	421,382	313,336
256 - Total		0	0	(603,850)	0	0%	(367,553)	(730,350)	(571,966)	(497,855)

Budget Request

FUND: 301 Bond & Interest

DEPT: 000 NA

ORG KEY: 30100000 Bond & Interest

Object	Description	2020 Budget	2020Admin Budget	2019Estimated Budget	2019 Budget	% Change Budget	2019 Actual	2018 Actual	2017 Actual	2016 Actual
31000	Fund Balance	(507,861)	(507,861)	(487,998)	(484,488)	0%	(487,998)	(467,026)	(146,352)	(234,969)
40105	Real Estate Tax	0	0	0	0	0%	0	0	0	0
40120	Special Assessments	(301,055)	(301,055)	(307,313)	(307,313)	0%	(286,202)	(296,261)	(343,178)	(208,916)
40135	Delinquent Tax	0	0	0	(100)	0%	0	0	0	0
40140	Delinquent Real Estate Tax	0	0	0	(95)	0%	0	0	(270,097)	(93)
40145	Delinquent Personal Property T	0	0	(5)	(5)	0%	(7)	(1)	(12)	(12)
40150	Delinquent State Assessed Tax	0	0	0	0	0%	0	0	0	0
40155	Delinquent Special Assessments	0	0	(20,000)	0	0%	(20,143)	(27,566)	0	(33,047)
40215	Delinquent Big Truck Tax	0	0	0	0	0%	0	0	0	0
Revenues - Total		(808,916)	(808,916)	(815,316)	(792,001)	0%	(794,350)	(790,853)	(759,640)	(477,037)
30100000 - Total		(808,916)	(808,916)	(815,316)	(792,001)	0%	(794,350)	(790,853)	(759,640)	(477,037)
000 - Total		(808,916)	(808,916)	(815,316)	(792,001)	0%	(794,350)	(790,853)	(759,640)	(477,037)

Budget Request

FUND: 301 Bond & Interest

DEPT: 300 General Government

ORG KEY: 30130000 General Government

Object	Description	2020 Budget	2020Admin Budget	2019Estimated Budget	2019 Budget	% Change Budget	2019 Actual	2018 Actual	2017 Actual	2016 Actual
94020	State of Kansas	38,800	38,800	38,800	38,800	0%	19,400	38,800	38,800	77,600
99015	Bond Interest	82,890	82,890	88,655	88,655	(7%)	47,936	94,055	53,676	103,085
99020	Bond Principal	180,000	180,000	180,000	180,000	0%	40,000	170,000	200,138	150,000
99025	Bond Process Fees	30,000	30,000	0	30,000	0%	0	0	0	0
99030	Cash Basis Reserve	477,226	477,226	0	454,546	5%	0	0	0	0
Miscellaneous Expenditures - Total		808,916	808,916	307,455	792,001	2%	107,336	302,855	292,614	330,685
30130000 - Total		808,916	808,916	307,455	792,001	2%	107,336	302,855	292,614	330,685
300 - Total		808,916	808,916	307,455	792,001	2%	107,336	302,855	292,614	330,685
301 - Total		0	0	(507,861)	0	0%	(687,014)	(487,998)	(467,026)	(146,352)

Budget Request

FUND: 302 Local County Sales Tax 1%

DEPT: 000 NA

ORG KEY: 30200000 Local County Sales Tax 1%

Object	Description	2020 Budget	2020Admin Budget	2019Estimated Budget	2019 Budget	% Change Budget	2019Actual	2018Actual	2017Actual	2016Actual
31000	Fund Balance	(4,533,365)	(4,533,365)	(3,280,234)	(3,080,054)	0%	(3,280,234)	(2,326,760)	(960,359)	(1,057,579)
40105	Real Estate Tax	0	0	0	0	0%	0	0	0	0
40120	Special Assessments	0	0	0	0	0%	0	(180)	(262)	(31,442)
40150	Delinquent State Assessed Tax	0	0	0	0	0%	0	0	0	0
41020	1% County Sales Tax	0	0	0	0	0%	0	(3,550,000)	(2,790,100)	(2,400,000)
Revenues - Total		(4,533,365)	(4,533,365)	(3,280,234)	(3,080,054)	0%	(3,280,234)	(5,876,940)	(3,750,720)	(3,489,021)
49210	Transfer from General	0	0	0	0	0%	0	0	0	(500,000)
49215	Transfer from General/SalesTax	(3,600,000)	(3,600,000)	(3,600,000)	(3,600,000)	0%	0	0	0	0
Transfers - Total		(3,600,000)	(3,600,000)	(3,600,000)	(3,600,000)	0%	0	0	0	(500,000)
30200000 - Total		(8,133,365)	(8,133,365)	(6,880,234)	(6,680,054)	0%	(3,280,234)	(5,876,940)	(3,750,720)	(3,989,021)
000 - Total		(8,133,365)	(8,133,365)	(6,880,234)	(6,680,054)	0%	(3,280,234)	(5,876,940)	(3,750,720)	(3,989,021)

Budget Request

FUND: 302 Local County Sales Tax 1%

DEPT: 300 General Government

ORG KEY: 30230000 General Government

Object	Description	2020 Budget	2020Admin Budget	2019Estimated Budget	2019 Budget	% Change Budget	2019 Actual	2018Actual	2017Actual	2016 Actual
99015	Bond Interest	555,419	555,419	581,869	581,869	(5%)	581,869	616,706	633,960	688,663
99020	Bond Principal	725,000	725,000	1,765,000	1,765,000	(59%)	1,765,000	1,980,000	790,000	2,340,000
99085	Miscellaneous Expense	6,852,946	6,852,946	0	4,333,185	58%	0	0	0	0
Miscellaneous Expenditures - Total		8,133,365	8,133,365	2,346,869	6,680,054	22%	2,346,869	2,596,706	1,423,960	3,028,663
30230000 - Total		8,133,365	8,133,365	2,346,869	6,680,054	22%	2,346,869	2,596,706	1,423,960	3,028,663
300 - Total		8,133,365	8,133,365	2,346,869	6,680,054	22%	2,346,869	2,596,706	1,423,960	3,028,663
302 - Total		0	0	(4,533,365)	0	0%	(933,365)	(3,280,234)	(2,326,760)	(960,359)

Budget Request

FUND: 303 MH Services Co Sales Tax .25%

DEPT: 000 NA

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

Object	Description	2020 Budget	2020Admin Budget	2019Estimated Budget	2019 Budget	% Change Budget	2019 Actual	2018 Actual	2017 Actual	2016 Actual
31000	Fund Balance	(2,077,860)	(2,077,860)	0	0	0%	0	0	0	0
41035	.25% County Sales Tax	(4,900,000)	(4,900,000)	(2,862,860)	0	0%	(840,707)	0	0	0
Revenues - Total		(6,977,860)	(6,977,860)	(2,862,860)	0	0%	(840,707)	0	0	0
30300000 - Total		(6,977,860)	(6,977,860)	(2,862,860)	0	0%	(840,707)	0	0	0
000 - Total		(6,977,860)	(6,977,860)	(2,862,860)	0	0%	(840,707)	0	0	0

Budget Request

FUND: 303 MH Services Co Sales Tax .25%

DEPT: 300 General Government

ORG KEY: 30330000 MH Services County Sales Tax

Object	Description	2020 Budget	2020Admin Budget	2019Estimated Budget	2019 Budget	% Change Budget	2019 Actual	2018 Actual	2017 Actual	2016 Actual
60100	Travel (fkaTravel-Training-Ed)	0	0	0	0	0%	0	0	0	0
61015	Consultants & Studies	0	0	0	0	0%	0	0	0	0
Contractual - Total		0	0	0	0	0%	0	0	0	0
79000	Miscellaneous Commodities	5,209,516	5,209,516	0	0	0%	0	0	0	0
Commodities - Total		5,209,516	5,209,516	0	0	0%	0	0	0	0
99121	Behavioral Health Projects	1,768,344	1,768,344	785,000	0	0%	0	0	0	0
Miscellaneous Expenditures - Total		1,768,344	1,768,344	785,000	0	0%	0	0	0	0
30330000 - Total		6,977,860	6,977,860	785,000	0	0%	0	0	0	0
300 - Total		6,977,860	6,977,860	785,000	0	0%	0	0	0	0
303 - Total		0	0	(2,077,860)	0	0%	(840,707)	0	0	0

Budget Request

FUND: 603 Register Of Deeds Technology

DEPT: 000 NA

ORG KEY: 60300000 ROD Technology

Object	Description	2020 Budget	2020Admin Budget	2019Estimated Budget	2019 Budget	% Change Budget	2019 Actual	2018 Actual	2017 Actual	2016 Actual
31000	Fund Balance	(553,990)	(553,990)	(436,890)	(379,575)	0%	(436,890)	(288,575)	(308,840)	(556,533)
42100	County Clerk Fees	(34,000)	(34,000)	(33,000)	(34,000)	0%	(19,774)	(31,502)	(32,291)	(35,170)
42400	Register of Deeds Fees	(135,000)	(135,000)	(134,000)	(135,000)	0%	(79,094)	(126,008)	(129,002)	(140,749)
42550	Treasurer Fees	(34,000)	(34,000)	(33,000)	(34,000)	0%	(19,774)	(31,502)	(32,553)	(34,814)
48100	Interest	(2,960)	(2,960)	(3,300)	(2,500)	0%	0	(3,182)	(1,573)	(2,014)
Revenues - Total		(759,950)	(759,950)	(640,190)	(585,075)	0%	(555,531)	(480,769)	(504,258)	(769,279)
60300000 - Total		(759,950)	(759,950)	(640,190)	(585,075)	0%	(555,531)	(480,769)	(504,258)	(769,279)
000 - Total		(759,950)	(759,950)	(640,190)	(585,075)	0%	(555,531)	(480,769)	(504,258)	(769,279)

Budget Request

FUND: 603 Register Of Deeds Technology

DEPT: 305 County Clerk

ORG KEY: 60330510 County Clerk Tech

Object	Description	2020 Budget	2020Admin Budget	2019Estimated Budget	2019 Budget	% Change Budget	2019 Actual	2018 Actual	2017 Actual	2016 Actual
42100	County Clerk Fees	0	0	0	0	0%	0	0	0	96
Revenues - Total		0	0	0	0	0%	0	0	0	96
82000	Computer Equipment	0	0	0	0	0%	0	3,737	3,884	5,953
Capital Outlay - Total		0	0	0	0	0%	0	3,737	3,884	5,953
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	0	0	0%	0	3,737	3,884	6,048
305 - Total		0	0	0	0	0%	0	3,737	3,884	6,048

Budget Request

FUND: 603 Register Of Deeds Technology

DEPT: 310 Register of Deeds

ORG KEY: 60331000 ROD Technology

Object	Description	2020 Budget	2020Admin Budget	2019Estimated Budget	2019 Budget	% Change Budget	2019 Actual	2018 Actual	2017 Actual	2016 Actual
42400	Register of Deeds Fees	0	0	0	0	0%	0	0	0	302
Revenues - Total		0	0	0	0	0%	0	0	0	302
60947	Office Equipment Maintenance	13,450	13,450	13,500	0	0%	13,500	16,110	4,695	16,814
61100	Professional Services	15,000	15,000	20,000	33,450	(55%)	13,822	1,895	2,961	3,321
Contractual - Total		28,450	28,450	33,500	33,450	(15%)	27,322	18,006	7,656	20,135
81010	Equipment	0	0	200	0	0%	3,461	4,386	8,019	3,932
82000	Computer Equipment	100,000	100,000	25,000	100,000	0%	10,135	0	15,431	4,424
82025	Software	15,000	15,000	27,500	27,500	(45%)	0	12,500	72,300	65,320
82030	Technology Hardware/Software	14,100	14,100	0	10,000	41%	0	0	0	37,006
Capital Outlay - Total		129,100	129,100	52,700	137,500	(6%)	13,597	16,886	95,750	110,682
99085	Miscellaneous Expense	0	0	0	0	0%	0	0	0	0
Miscellaneous Expenditures - Total		0	0	0	0	0%	0	0	0	0
92020	Transfer to Equipment Reserve	0	0	0	0	0%	0	0	100,000	300,000
Transfers - Total		0	0	0	0	0%	0	0	100,000	300,000
60331000 - Total		157,550	157,550	86,200	170,950	(8%)	40,919	34,892	203,406	431,119
310 - Total		157,550	157,550	86,200	170,950	(8%)	40,919	34,892	203,406	431,119

Budget Request

FUND: 603 Register Of Deeds Technology

DEPT: 313 Treasurer

ORG KEY: 60331300 Treasurer Tech

Object	Description	2020 Budget	2020Admin Budget	2019Estimated Budget	2019 Budget	% Change Budget	2019 Actual	2018 Actual	2017 Actual	2016 Actual
42550	Treasurer Fees	0	0	0	0	0%	0	0	0	76
Revenues - Total		0	0	0	0	0%	0	0	0	76
81010	Equipment	2,500	2,500	0	2,500	0%	0	0	543	0
82000	Computer Equipment	6,000	6,000	0	6,000	0%	5,250	5,250	7,851	23,195
Capital Outlay - Total		8,500	8,500	0	8,500	0%	5,250	5,250	8,394	23,195
92020	Transfer to Equipment Reserve	12,000	12,000	0	12,000	0%	0	0	0	0
Transfers - Total		12,000	12,000	0	12,000	0%	0	0	0	0
60331300 - Total		20,500	20,500	0	20,500	0%	5,250	5,250	8,394	23,271
313 - Total		20,500	20,500	0	20,500	0%	5,250	5,250	8,394	23,271
603 - Total		(581,900)	(581,900)	(553,990)	(393,625)	0%	(509,362)	(436,890)	(288,575)	(308,840)

Budget Request

FUND: 604 Ambulance Capital Reserve

DEPT: 000 NA

ORG KEY: 60400000 Ambulance Capital Reserve

Object	Description	2020 Budget	2020Admin Budget	2019Estimated Budget	2019 Budget	% Change Budget	2019Actual	2018Actual	2017Actual	2016 Actual
31000	Fund Balance	(2,220,508)	(2,220,508)	(2,272,191)	(1,251,831)	0%	(1,637,598)	(374,999)	(824,664)	(798,104)
45010	Sale of Equipment	0	0	0	0	0%	0	(9,300)	0	0
48100	Interest	(8,300)	(8,300)	(9,000)	0	0%	0	(12,478)	(1,544)	(2,760)
49000	Miscellaneous Revenues	0	0	0	0	0%	0	0	0	0
Revenues - Total		(2,228,808)	(2,228,808)	(2,281,191)	(1,251,831)	0%	(1,637,598)	(396,777)	(826,208)	(800,864)
49200	Transfers In	(316,000)	(427,333)	0	0	0%	0	0	0	0
49240	Transfer from Other Fund	0	0	(774,500)	(774,500)	0%	0	(1,875,414)	(485,935)	0
Transfers - Total		(316,000)	(427,333)	(774,500)	(774,500)	0%	0	(1,875,414)	(485,935)	0
60400000 - Total		(2,544,808)	(2,656,141)	(3,055,691)	(2,026,331)	0%	(1,637,598)	(2,272,191)	(1,312,143)	(800,864)
000 - Total		(2,544,808)	(2,656,141)	(3,055,691)	(2,026,331)	0%	(1,637,598)	(2,272,191)	(1,312,143)	(800,864)

Budget Request

FUND: 604 Ambulance Capital Reserve

DEPT: 460 Fire & Medical

ORG KEY: 60446000 Fire & Medical

Object	Description	2020 Budget	2020Admin Budget	2019Estimated Budget	2019 Budget	% Change Budget	2019Actual	2018Actual	2017 Actual	2016 Actual
82000	Computer Equipment	0	0	0	0	0%	0	23,240	0	0
83025	Medical Equipment	192,000	192,000	236,683	236,683	(19%)	154,126	8,608	422,496	0
85000	Motor Vehicles	598,500	598,500	598,500	1,789,648	(67%)	0	555,638	514,648	(23,800)
87010	Building Improvements	316,000	427,333	0	0	0%	0	47,108	0	0
Capital Outlay - Total		1,106,500	1,217,833	835,183	2,026,331	(45%)	154,126	634,593	937,144	(23,800)
99030	Cash Basis Reserve	1,438,308	1,438,308	0	0	0%	0	0	0	0
Miscellaneous Expenditures - Total		1,438,308	1,438,308	0	0	0%	0	0	0	0
60446000 - Total		2,544,808	2,656,141	835,183	2,026,331	26%	154,126	634,593	937,144	(23,800)
460 - Total		2,544,808	2,656,141	835,183	2,026,331	26%	154,126	634,593	937,144	(23,800)
604 - Total		0	0	(2,220,508)	0	0%	(1,483,472)	(1,637,598)	(374,999)	(824,664)

CERTIFICATE

To the Clerk of Douglas County, State of Kansas

We, the undersigned, officers of

Douglas County

- certify that: (1) the hearing mentioned in the attached publication was held;
(2) after the Budget Hearing this budget was duly approved and adopted as the maximum expenditure for the various funds for the year 2020; and
(3) the Amount(s) of 2019 Ad Valorem Tax are within statutory limitations.

		2020 Adopted Budget			
		Page No.	Budget Authority for Expenditures	Amount of 2019 Ad Valorem Tax	County Clerk's Use Only
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Computation to Determine Limit for 2020		2			
Allocation of Vehicle Taxes		3			
Schedule of Transfers		4			
Statement of Indebtedness		5			
Statement of Lease-Purchases		6			
Fund	K.S.A.				
General	79-1946	7	61,509,632	46,659,685	32.107
Debt Service	10-113	8	808,916		
Road & Bridge	68-5,101	9	6,803,330	3,953,754	2.721
Ambulance	65-6113	10	7,775,120	4,363,447	3.000
Employee Benefits	12-16,102	10	13,000,028	11,287,946	7.767
Special Building	19-15-116	11	1,540,120	563,750	0.388
Special Liability	75-6110	11	818,441	649,818	0.447
Criminal Justice Services	38-546	12			
Emergency Telephone		13			
Motor Vehicle Operations		13			
Special Alcohol		14			
Special Parks & Recreation		14			
Local County Sales Tax		15			
Non-Budgeted Funds-A		16			
Non-Budgeted Funds-B		17			
Non-Budgeted Funds-C		18			
Totals		xxxxx	92,255,587	67,478,400	46.430
Budget Summary		19			
Budget Summary2					
Neighborhood Revitalization Rebate					
				County Clerk's Use Only	
				1,453,238,294	
				Nov 1, 2019 Total Assessed Valuation	

Assisted by:

Address:

Email:

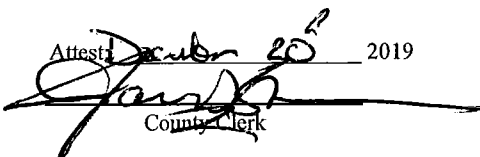
Tax Lid Limit (from Computation Tab)

68,865,545

Does the County need to hold an election?

NO

Governing Body

Attest:  2019
County Clerk

CERTIFICATE

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

Douglas County

certify that: (1) the hearing mentioned in the attached publication was held;
(2) after the Budget Hearing this budget was duly approved and adopted as the maximum expenditure for the various funds for the year 2020; and
(3) the Amount(s) of 2019 Ad Valorem Tax are within statutory limitations.

		2020 Adopted Budget			
		Page No.	Budget Authority for Expenditures	Amount of 2019 Ad Valorem Tax	County Clerk's Use Only
Table of Contents:					
Computation to Determine Limit for 2020		2			
Allocation of Vehicle Taxes		3			
Schedule of Transfers		4			
Statement of Indebtedness		5			
Statement of Lease-Purchases		6			
Fund	K.S.A.				
General	79-1946	7	61,534,632	46,659,685	
Debt Service	10-113	8	808,916		
Road & Bridge	68-5,101	9	6,803,330	3,953,754	
Ambulance	65-6113	10	7,775,120	4,363,447	
Employee Benefits	12-16,102	10	13,000,028	11,287,946	
Special Building	19-15-116	11	1,540,120	563,750	
Special Liability	75-6110	11	818,441	649,818	
Criminal Justice Services	38-546	12			
Emergency Telephone					
Motor Vehicle Operations					
Special Alcohol					
Special Parks & Recreation					
Local County Sales Tax					
Non-Budgeted Funds-A		16			
Non-Budgeted Funds-B		17			
Non-Budgeted Funds-C		18			
Totals		xxxxx	92,280,587	67,478,400	
Budget Summary		19			
Budget Summary2		#REF!			County Clerk's Use Only
Neighborhood Revitalization Rebate					Nov 1, 2019 Total Assessed Valuation

Assisted by: _____

 Address: _____

 Email: _____

Tax Lid Limit (from Computation Tab) 68,865,545
Does the County need to hold an election? NO

[Handwritten Signature]

[Handwritten Signature]

[Handwritten Signature]

Attest: *[Signature]* 2019

 County Clerk

_____ Governing Body

Computation to Determine Limit for 2020

	Amount of Levy
1. Total tax levy amount in 2019 budget	+ \$ <u>63,601,033</u>
2. Other tax entity levy in 2019 budget	- \$ _____
Other tax entity levy in 2019 budget	- \$ _____
3. Net tax levy	\$ <u>63,601,033</u>

2020 Budget Percentage Adjustments

4. New improvements, remodeling and renovations for 2019 :	+ <u>25,488,387</u>	
5. Increase in personal property for 2019 :		
5a. Personal property 2019	+ <u>18,738,599</u>	
5b. Personal property 2018	- <u>20,117,099</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 2019 :	+ <u>268,955</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>25,757,342</u>	
10. Total estimated valuation July 1, 2019	<u>1,454,482,018</u>	
11. Percentage adjustment factor - Line 10 / (Line 11 - Line 10))	<u>0.0180</u>	
12. Percentage adjustment increase (12 times 3)	+ \$ <u>1,146,612</u>	
13. Consumer Price Index for all urban consumers for calendar year 2018 (5 year average)	<u>1.50%</u>	
14. Consumer Price Index adjustment (Line 3 times Line 14)	\$ <u>954,015</u>	
15. Total Percentage Adjustments	\$ <u>2,100,627</u>	

2020 Revenue Adjustments

16. Property tax revenues for debt service in 2020 budget:				+	<u>0</u>
Property tax revenues for debt service in 2019 budget:				-	<u>0</u>
Increase property tax revenues spent on debt service					<u>0</u>
17. Property tax revenues spent for public building commission and lease payments in the 2020 budget: (Obligations must have been incurred prior to July 1, 2016) (Do not include amounts already reported in debt service levy)				+	<u> </u>
Property tax revenues spent for public building commission and lease payments in the 2018 budget:				-	<u> </u>
Increase property tax revenues spent on public building commission and lease payments					<u>0</u>
18. Property tax revenues spent on special assessments in the 2020 budget: (Do not include amounts already reported in debt service levy)				+	<u> </u>
19. Property tax revenues spent on court judgments or settlements and associated legal costs in the 2020 budget:				+	<u> </u>
20. Property tax revenues spent on Federal or State mandates (effective after June 30, 2015) and loss of funding from Federal sources after January 1, 2017 in the 2020 budget:				+	<u> </u>
21. Property tax revenues spent on expenses related to disaster or Federal Emergency in the 2020 budget:				+	<u> </u>
22. Law enforcement expenses - 2020 budget:				+	<u>23,730,671</u>
Law enforcement expenses - 2019 budget:				-	<u>22,044,601</u>
CPI adjustment	1.50%				<u>330,669</u>
Increase law enforcement expenses in 2020 budget: (Do not include building construction or remodeling costs)				+	<u>1,355,401</u>
23. Fire protection expenses - 2020 budget:				+	<u>283,421</u>
Fire protection expenses - 2019 budget:				-	<u>152,300</u>
CPI adjustment	1.50%				<u>2,285</u>
Increase fire protection expense in 2020 budget: (Do not include building construction or remodeling costs)				+	<u>128,837</u>
24. Emergency medical expenses - 2020 budget:				+	<u>7,732,387</u>
Emergency medical expenses - 2019 budget:				-	<u>8,167,737</u>
CPI adjustment	1.50%				<u>122,516</u>
Increase emergency medical expenses in 2020 budget: (Do not include building construction or remodeling costs)				+	<u>0</u>
25. Total Revenue Adjustments					<u>1,484,237</u>

Levies on Behalf of Another Political or Governmental Subdivision

26. Other tax entity levy - 2020 budget:	+	_____
Other tax entity levy - 2020 budget:	+	_____
Other tax entity levy - 2020 budget:	+	_____
27. Total Levies on Behalf of Another Political or Governmental Subdivision	+	_____ <u>0</u>
28. Levy for Dissolved Taxing Entity (Only Use the First Year After Dissolved)	+	_____
29. Total Computed Tax Levy		<u>67,185,897</u>
Computation of 2.5% delinquency rate		68,865,545

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.

2016 Tax Levy (Less Levy for other Governmental Units)		
2017 Tax Levy (Less Levy for other Governmental Units)		None
2018 Tax Levy (Less Levy for other Governmental Units)		None
2019 Tax Levy (Less Levy for other Governmental Units)		None
Average Tax Levy (last three years)	#DIV/0!	
CPI Adjustment of 0.025	#DIV/0!	
Average Tax Levy Adjusted by CPI	#DIV/0!	
2020 Total Tax Levy (Less Levy for Other Governmental Uni	46.394	
Exemption from Election Requirement	#DIV/0!	

Other Tests - Lost Valuation Test

Assessed Valuation Loss		
2020 Tax Levy (Less Levy for other Governmental Units)		
2019 Tax Levy (Less Levy for other Governmental Units)		
Change in Levy	0	
CPI Adjustment		954,015
2020 Mill Rate (Less Mills for other Governmental Units)		
Loss of Assessed Valuation Multiplied by 2020 Mill Rate		<u>0</u>
Total Adjustment for Loss of Assessed Valuation		954,015
Exemption from Election Requirement		Yes

STATEMENT OF INDEBTEDNESS

Type of Debt	Date of Issue	Date of Retirement	Interest Rate %	Amount Issued	Beginning Amount Outstanding Jan 1, 2019	Date Due		Amount Due 2019		Amount Due 2020	
						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	170,000	Mar	Sept	7,888	15,000	7,212	15,000
Series 2009A SE Lawr Sanitary Sewer	9/28/2009	9/1/2030	4.25	2,445,000	1,830,000	Mar	Sept	73,550	125,000	69,488	125,000
Series 2012D N 900 Road & YT 3 Lat 4&5	8/1/2012	8/1/2021	2.55	240,000	85,000	Feb	Aug	2,168	30,000	1,402	30,000
Series 2012E Yankee Tank CID	8/28/2012	8/1/2032	4.00	175,000	140,000	Feb	Aug	5,050	10,000	4,788	10,000
Local County Sales Tax Fund											
Series 2012B Refunding Jail & Health Facility	8/1/2012	8/1/2019	2.00	6,020,000	1,765,000	Feb/Aug	Feb/Aug	26,450	1,765,000	0	0
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	725,000
Total G.O. Bonds					17,245,000			670,525	1,945,000	638,309	905,000
Revenue Bonds:											
Total Revenue Bonds					0			0	0	0	0
Other:											
Total Other					0			0	0	0	0
Total Indebtedness					17,245,000			670,525	1,945,000	638,309	905,000

Douglas County

2020

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget General	Prior Year Actual for 2018	Current Year Estimate for 2019	Proposed Budget Year for 2020
Unencumbered Cash Balance Jan 1	3,843,962	4,951,934	3,035,565
Receipts:			
Ad Valorem Tax	39,246,876	38,983,120	xxxxxxxxxxxxxxxxxxxx
Delinquent Tax	390,832	249,940	313,000
Motor Vehicle Tax	3,450,674	3,437,667	3,875,901
Recreational Vehicle Tax	28,353	28,000	32,600
16/20M Vehicle Tax	20,826	22,755	20,133
Commercial Vehicle Tax	83,213	83,000	83,000
Watercraft Tax	26,766	24,000	24,210
Gross Earnings (Intangible) Tax	0	0	0
LAVTR	0	0	0
City and County Revenue Sharing	0	0	0
1% County Sales Tax	7,292,917	7,200,000	7,200,000
County Fees	79,341	60,000	60,000
County Clerk Fees	3,525	2,000	2,000
Court Fees	43,535	40,000	40,000
Court Trustee Fees	422,662	370,000	400,000
District Attorney Fees	47,362	33,000	40,000
Fairgrounds Rental Income	97,014	110,000	110,000
Fees & Interest Delinquent Taxes	886,502	350,000	100,000
Lease of County Property	30,913	28,700	28,700
Misc Reimbursements	39,364	53,200	10,000
Misc Revenues	119,344	34,000	25,000
Mortgage Registration Tax	441,108	2,944	0
Public Works Fees	24,019	25,000	25,000
Register of Deeds Fees	904,408	750,000	750,000
Register of Deeds Heritage Fees	30,000	30,000	30,000
Sale of Chemicals	91,284	85,000	85,000
Sale of Commodities	1,281	1,000	1,000
Sheriff Fees	61,412	60,000	60,000
Special Alcohol Tax	19,098	17,527	20,578
Transfer from Motor Vehicle Operations	0	201,730	140,483
Transfer from Other Fund	0	400,000	661,338
Treasurer Fees	20,485	8,000	8,000
Vehicle Rental Excise Tax	36,424	32,000	36,000
Zoning & Building Permits	236,197	220,000	230,000
In Lieu of Taxes (IRB)			
Interest on Idle Funds	678,656	682,500	631,100
Neighborhood Revitalization Rebate			0
Miscellaneous			
Does miscellaneous exceed 10% of Total R			
Total Receipts	54,854,391	53,625,083	15,043,043
Resources Available:	58,698,353	58,577,017	18,078,608

Douglas County

2020

FUND PAGE - GENERAL

Adopted Budget

General

	Prior Year Actual for 2018	Current Year Estimate for 2019	Proposed Budget Year for 2020
Resources Available:	58,698,353	58,577,017	18,078,608
Expenditures:			
Administrative Services	925,896	980,328	1,103,558
Appraiser	722,055	780,023	853,561
Behavioral Health Projects	1,106,069	2,065,000	2,455,000
CIP Capital Projects	7,339,494	7,616,902	6,491,977
Community Partners	7,646,469	7,898,372	7,437,659
Commissioners	517,826	480,050	665,525
Coroner	298,730	342,050	342,229
County Administrator	398,672	460,588	533,311
County Administrator CJC	153,903	195,660	204,196
County Clerk	633,760	454,467	473,558
County Clerk Elections	442,920	459,659	540,780
Countywide	885,274	1,063,565	1,094,100
Court Trustee	454,607	515,089	493,308
Criminal Justice Services	0	0	3,608,533
District Attorney	2,159,276	2,549,808	2,735,450
District Court Operations	1,036,743	1,226,057	1,400,723
Economic Development & Shared Costs	1,403,211	1,342,306	1,565,173
Emergency Communication Center	572,197	624,048	689,461
Emergency Management	280,701	267,694	273,012
Fairgrounds	387,520	408,010	441,590
First Responders	96,587	120,600	158,671
First Responders Rapid Intervention Team	20,750	20,750	124,750
Fleet Operations	1,079,931	1,264,981	1,327,288
Heritage Conservation	300,000	185,000	285,000
Information Technology	1,530,409	1,659,516	1,779,413
Information Technology GIS	191,061	206,184	215,282
Maintenance	858,828	932,997	1,005,254
Parks & Vegetation	551,917	617,697	630,014
Recycling & Hazardous Waste	64,550	83,000	94,000
Register of Deeds	401,429	384,787	408,673
Sheriff Jail	8,059,162	8,721,251	9,362,443
Sheriff Operations	5,766,981	5,943,656	6,478,442
Sustainability Management	114,496	127,511	132,548
Transfers Out	5,561,309	3,600,000	4,017,390
Treasurer	344,895	309,381	329,166
Utility Building Maintenance	22,079	73,000	73,000
Utilities	1,008,745	1,136,065	1,240,775
Zoning & Building Codes	407,967	425,400	444,819
Subtotal	53,746,419	55,541,452	61,509,632
Cash Forward (2020 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total F			
Total Expenditures	53,746,419	55,541,452	61,509,632
Unencumbered Cash Balance Dec 31	4,951,934	3,035,565	XXXXXXXXXXXXXXXXXX
2018/2019/2020 Budget Authority Amount	58,299,192	58,577,017	61,509,632
		Non-Appropriated Balance	2,090,620
		Total Expenditure/Non-Appr Balance	63,600,252
		Tax Required	45,521,644
Delinquent Comp Rate:	2.5%		1,138,041
Amount of 2019 Ad Valorem Tax			46,659,685

Douglas County

2020

FUND PAGE - GENERAL DETAIL

Adopted Budget

General Fund - Detail Expenditures

	Prior Year Actual for 2018	Current Year Estimate for 2019	Proposed Budget Year for 2020
Expenditures:			
Administrative Services			
Salaries	449,383	443,328	561,558
Contractual	476,513	537,000	542,000
Total	925,896	980,328	1,103,558
Appraiser			
Salaries	708,685	738,523	809,061
Contractual	12,634	39,200	39,200
Capital Outlay	736	2,300	5,300
Total	722,055	780,023	853,561
Behavioral Health Projects			
Contractual	1,105,718	2,055,000	2,445,000
Commodities	351	10,000	10,000
Total	1,106,069	2,065,000	2,455,000
CIP Capital Projects			
Capital Outlay	7,339,494	7,616,902	6,491,977
Total	7,339,494	7,616,902	6,491,977
Community Partners			
Contractual	7,646,469	7,898,372	7,437,659
Total	7,646,469	7,898,372	7,437,659
Commissioners			
Salaries	108,160	112,550	117,025
Contractual	231,212	287,500	468,500
Commodities	178,454	80,000	80,000
Total	517,826	480,050	665,525
Coroner			
Contractual	296,664	336,550	336,729
Commodities	1,806	2,000	2,000
Capital Outlay	260	3,500	3,500
Total	298,730	342,050	342,229
County Administrator			
Salaries	357,649	442,288	515,311
Contractual	40,000	18,000	18,000
Capital Outlay	1,023	300	0
Total	398,672	460,588	533,311
County Administrator CJC			
Salaries	83,564	86,610	90,446
Contractual	68,074	104,050	108,750
Commodities	2,265	5,000	5,000
Total	153,903	195,660	204,196
County Clerk			
Salaries	431,954	452,217	471,683
Contractual	1,056	1,450	1,225
Commodities	750	800	650
Capital Outlay	200,000	0	0
Total	633,760	454,467	473,558
Total - Page 7b	19,742,874	21,273,440	20,560,574

Douglas County

2020

FUND PAGE - GENERAL

Adopted Budget General Fund - Detail Expend	Prior Year Actual for 2018	Current Year Estimate for 2019	Proposed Budget Year for 2020
Expenditures:			
County Clerk Elections			
Salaries	179,484	189,059	203,155
Contractual	207,306	206,500	271,425
Commodities	56,130	64,100	66,200
Capital Outlay			
Total	442,920	459,659	540,780
Countywide			
Contractual	732,999	883,265	931,600
Commodities	152,275	180,300	162,500
Total	885,274	1,063,565	1,094,100
Court Trustee			
Salaries	441,421	501,739	478,058
Contractual	2,523	3,550	4,250
Commodities	7,043	8,300	8,900
Capital Outlay	3,620	1,500	2,100
Total	454,607	515,089	493,308
Criminal Justice Services			
Salaries	0	0	2,192,437
Contractual	0	0	1,228,171
Commodities	0	0	148,125
Capital Outlay	0	0	39,800
Total	0	0	3,608,533
District Attorney			
Salaries	1,996,125	2,192,392	2,442,863
Contractual	142,521	300,634	226,487
Commodities	14,368	25,000	25,000
Capital Outlay	6,262	31,782	41,100
Total	2,159,276	2,549,808	2,735,450
District Court Operations			
Salaries	242,010	288,137	362,373
Contractual	760,017	888,420	994,850
Commodities	28,594	37,500	35,500
Capital Outlay	6,122	12,000	8,000
Total	1,036,743	1,226,057	1,400,723
Economic Development & Shared Costs			
Contractual	1,403,211	1,342,306	1,565,173
Total	1,403,211	1,342,306	1,565,173
Emergency Communications Center			
Salaries	489,168	499,005	564,418
Contractual	15,786	68,543	68,543
Commodities	10,739	30,000	30,000
Capital Outlay	56,504	26,500	26,500
Total	572,197	624,048	689,461
Total - Page7c	6,954,228	7,780,532	12,127,528

FUND PAGE - GENERAL

Adopted Budget General Fund - Detail Expend	Prior Year Actual for 2018	Current Year Estimate for 2019	Proposed Budget Year for 2020
Expenditures:			
Emergency Management			
Salaries	181,037	159,574	163,257
Contractual	40,285	52,520	47,655
Commodities	4,082	5,600	9,600
Capital Outlay	55,297	50,000	52,500
Total	280,701	267,694	273,012
Fairgrounds			
Salaries	252,291	268,010	301,590
Contractual	37,079	40,000	45,000
Commodities	38,150	40,000	45,000
Capital Outlay	60,000	60,000	50,000
Total	387,520	408,010	441,590
First Responders			
Salaries	4,019	5,200	5,200
Contractual	89,390	111,900	111,900
Commodities	3,081	3,500	12,050
Capital Outlay	97	0	29,521
Total	96,587	120,600	158,671
First Responders Rapid Intervention Team			
Contractual	4,071	10,000	10,000
Commodities	5,488	0	63,000
Capital Outlay	11,191	10,750	51,750
Total	20,750	20,750	124,750
Fleet Operations			
Salaries	256,938	277,581	287,888
Contractual	83,608	87,650	87,650
Commodities	703,510	858,750	910,750
Capital Outlay	35,875	41,000	41,000
Total	1,079,931	1,264,981	1,327,288
Heritage Conservation			
Salaries	35,218	36,486	36,628
Contractual	264,782	148,514	248,372
Total	300,000	185,000	285,000
Information Technology			
Salaries	802,002	843,546	906,523
Contractual	517,082	583,570	639,390
Commodities	51,776	62,400	63,000
Capital Outlay	159,549	170,000	170,500
Total	1,530,409	1,659,516	1,779,413
Information Technology GIS			
Salaries	188,350	199,184	208,082
Contractual	2,605	5,800	6,000
Commodities	106	1,200	1,200
Total	191,061	206,184	215,282
Total - Page7d	3,886,959	4,132,735	4,605,006

Douglas County

2020

FUND PAGE - GENERAL

Adopted Budget General Fund - Detail Expend	Prior Year Actual for 2018	Current Year Estimate for 2019	Proposed Budget Year for 2020
Expenditures:			
Maintenance			
Salaries	553,518	625,197	653,354
Contractual	153,562	153,500	195,400
Commodities	126,748	124,300	136,500
Capital Outlay	25,000	30,000	20,000
Total	858,828	932,997	1,005,254
Parks & Vegetation			
Salaries	321,961	370,057	381,649
Contractual	30,676	35,030	35,755
Commodities	154,280	167,610	167,610
Capital Outlay	45,000	45,000	45,000
Total	551,917	617,697	630,014
Recycling & Hazardous Waste			
Contractual	64,550	83,000	94,000
Total	64,550	83,000	94,000
Register of Deeds			
Salaries	370,453	354,787	377,673
Contractual	30,976	30,000	30,000
Commodities	0	0	1,000
Total	401,429	384,787	408,673
Sheriff Jail			
Salaries	4,757,448	5,053,923	5,267,415
Contractual	2,185,207	2,737,328	3,063,028
Commodities	611,507	758,000	751,000
Capital Outlay	505,000	172,000	281,000
Total	8,059,162	8,721,251	9,362,443
Sheriff Operations			
Salaries	4,524,927	4,810,360	5,163,946
Contractual	354,767	442,996	495,996
Commodities	185,787	242,800	244,500
Capital Outlay	701,500	447,500	574,000
Total	5,766,981	5,943,656	6,478,442
Sustainability Management			
Salaries	106,260	111,333	116,120
Contractual	8,236	16,178	16,428
Total	114,496	127,511	132,548
Transfers Out			
Capital Outlay	5,561,309	3,600,000	4,017,390
Total	5,561,309	3,600,000	4,017,390
Treasurer			
Salaries	319,625	283,031	297,016
Contractual	11,028	12,050	13,150
Commodities	12,342	11,250	17,000
Capital Outlay	1,900	3,050	2,000
Total	344,895	309,381	329,166
Total - Page7e	21,723,567	20,720,280	22,457,930

Douglas County

2020

FUND PAGE - GENERAL

Adopted Budget General Fund - Detail Expend	Prior Year Actual for 2018	Current Year Estimate for 2019	Proposed Budget Year for 2020
Expenditures:			
Utility Building Maintenance			
Contractual	22,079	73,000	73,000
Total	22,079	73,000	73,000
Utilities			
Contractual	1,001,756	1,110,065	1,218,775
Commodities	0	2,000	2,000
Capital Outlay	6,989	24,000	20,000
Total	1,008,745	1,136,065	1,240,775
Zoning & Building Codes			
Salaries	398,558	411,550	430,969
Contractual	1,343	5,350	5,350
Commodities	66	2,500	2,500
Capital Outlay	8,000	6,000	6,000
Total	407,967	425,400	444,819
Total - Page 7f	1,438,791	1,634,465	1,758,594
Total - Page 7b	19,742,874	21,273,440	20,560,574
Total - Page 7c	6,954,228	7,780,532	12,127,528
Total - Page 7d	3,886,959	4,132,735	4,605,006
Total - Page 7e	21,723,567	20,720,280	22,457,930
Total Detail Expenditures**	53,746,419	55,541,452	61,509,632

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

Douglas County

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget Debt Service	Prior Year Actual for 2018	Current Year Estimate for 2019	Proposed Budget Year for 2020
Unencumbered Cash Balance Jan 1	467,025	487,998	507,861
Receipts:			
Ad Valorem Tax	0	0	XXXXXXXXXXXXXXXXXXXX
Delinquent Tax	1	5	0
Motor Vehicle Tax			
Recreational Vehicle Tax			
16/20M Vehicle Tax			
Commercial Vehicle Tax			
Watercraft Tax			
Special Assessments	296,261	307,313	301,055
Delinquent Special Assessments	27,566	20,000	0
In Lieu of Tax (IRB)			
Interest on Idle Funds			
Neighborhood Revitalization Rebate			0
Miscellaneous			
Does miscellaneous exceed 10% of Total R			
Total Receipts	323,828	327,318	301,055
Resources Available:	790,853	815,316	808,916
Expenditures:			
Principial	170,000	180,000	180,000
Interest	94,055	88,655	82,890
Bond Process Fees	0	0	30,000
Future Debt	0	0	477,226
KS Dept of Commerce Pymts- Berry Plasti	38,800	38,800	38,800
Cash Basis Reserve (2020 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total E			
Total Expenditures	302,855	307,455	808,916
Unencumbered Cash Balance Dec 31	487,998	507,861	XXXXXXXXXXXXXXXXXXXX
2018/2019/2020 Budget Authority Amount	458,756	792,001	808,916
		Non-Appropriated Balance	0
		Total Expenditure/Non-Appr Balance	808,916
		Tax Required	0
	Delinquent Comp Rate:	2.5%	0
	Amount of 2019 Ad Valorem Tax		0

Douglas County

2020

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget Road & Bridge	Prior Year Actual for 2018	Current Year Estimate for 2019	Proposed Budget Year for 2020
Unencumbered Cash Balance Jan 1	1,839,688	1,606,304	930,223
Receipts:			
Ad Valorem Tax	3,356,619	3,478,702	xxxxxxxxxxxxxxxxxxxx
Delinquent Tax	40,182	36,405	30,000
Motor Vehicle Tax	331,797	320,000	316,600
Recreational Vehicle Tax	2,696	2,400	2,659
16/20M Vehicle Tax	2,573	2,400	1,644
Commercial Vehicle Tax	7,492	10,000	10,000
Watercraft Tax	2,385	2,400	1,977
Special City & County Highway	1,892,975	1,900,000	1,800,000
Vehicle Rental Excise Tax	3,115	3,100	3,100
Public Works Fees	11,437	5,000	5,000
Sale of Commodities	135,182	150,000	150,000
Hesper Maint Reimbursements	16,721	19,061	23,545
Misc Reimbursements	5,090	12,000	10,000
Interest on Idle Funds			
Neighborhood Revitalization Rebate			0
Miscellaneous	7,022	9,000	9,000
Does miscellaneous exceed 10% of Total R			
Total Receipts	5,815,286	5,950,468	2,363,525
Resources Available:	7,654,974	7,556,772	3,293,748

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Douglas County

2020

FUND PAGE - ROAD

Adopted Budget Road & Bridge	Prior Year Actual for 2018	Current Year Estimate for 2019	Proposed Budget Year for 2020
Resources Available:	7,654,974	7,556,772	3,293,748
Expenditures from detail page:			
	0	0	0
Subtotal	0	0	0
Personnel	2,712,973	2,820,759	2,936,630
Contractual	1,504,989	1,677,480	1,694,600
Commodities	1,199,284	1,496,310	1,489,100
Capital Outlay	6,424	7,000	8,000
Transfer to Equipment Reserve	625,000	625,000	625,000
Cash Forward (2020 column)			50,000
Miscellaneous			
Does miscellaneous exceed 10% of Total E			
Total Expenditures	6,048,670	6,626,549	6,803,330
Unencumbered Cash Balance Dec 31	1,606,304	930,223	xxxxxxxxxxxxxxxxxxxx
2018/2019/2020 Budget Authority Amount	7,318,683	7,556,772	6,803,330
		Non-Appropriated Balance	347,739
		Total Expenditure/Non-Appr Balance	7,151,069
		Tax Required	3,857,321
Delinquent Comp Rate:	2.5%		96,433
	Amount of 2019 Ad Valorem Tax		3,953,754

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Douglas County

2020

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget	Prior Year	Current Year	Proposed Budget
Ambulance	Actual for 2018	Estimate for 2019	Year for 2020
Unencumbered Cash Balance Jan 1	511,345	378,159	187,579
Receipts:			
Ad Valorem Tax	5,024,559	5,112,500	xxxxxxxxxxxxxxxxxxxx
Delinquent Tax	44,109	39,375	35,000
Motor Vehicle Tax	397,517	400,000	452,930
Recreational Vehicle Tax	3,271	3,482	3,895
16/20 M Vehicle Tax	2,313	2,500	2,409
Commercial Vehicle Tax	9,663	9,800	9,000
Watercraft Tax	3,110	3,500	2,896
County Ambulance Fees	2,877,590	2,400,000	2,400,000
Reimbursements	4,586	2,000	3,000
Vehicle Rental Excise	4,663	4,000	4,000
Interest on Idle Funds			
Transfer from General Fund			417,390
Neighborhood Revitalization Rebate			0
Miscellaneous			
Does miscellaneous exceed 10% of Total F			
Total Receipts	8,371,381	7,977,157	3,330,520
Resources Available:	8,882,726	8,355,316	3,518,099
Expenditures:			
Contractual	346,878	386,339	419,529
Commodities	206,444	230,000	230,000
Capital Outlay	72,168	110,000	107,683
City of Lawrence EMS	5,118,824	5,718,943	5,665,580
Eudora EMS	884,750	947,955	924,995
Transfer to Ambulance Capital Reserve	1,875,414	774,500	427,333
Cash Forward (2020 column)			
Miscellaneous	89		
Does miscellaneous exceed 10% of Total F			
Total Expenditures	8,504,567	8,167,737	7,775,120
Unencumbered Cash Balance Dec 31	378,159	187,579	xxxxxxxxxxxxxxxxxxxx
2018/2019/2020 Budget Authority Amount	8,593,274	8,482,950	7,775,120
Non-Appropriated Balance			
Total Expenditure/Non-Appr Balance			7,775,120
Tax Required			4,257,021
Delinquent Comp Rate: 2.5%			106,426
Amount of 2019 Ad Valorem Tax			4,363,447

Adopted Budget	Prior Year	Current Year	Proposed Budget
Employee Benefits	Actual for 2018	Estimate for 2019	Year for 2020
Unencumbered Cash Balance Jan 1	1,973,337	1,735,188	1,181,205
Receipts:			
Ad Valorem Tax	9,158,774	9,489,289	xxxxxxxxxxxxxxxxxxxx
Delinquent Tax	100,089	72,350	80,150
Motor Vehicle Tax	860,987	850,000	865,443
Recreational Vehicle Tax	7,035	6,346	7,269
16/20 M Vehicle Tax	5,937	5,200	4,496
Commercial Vehicle Tax	20,102	20,000	20,000
Watercraft Tax	6,433	6,500	5,406
Vehicle Rental Excise	8,500	7,900	8,500
Reimbursements	71,247	50,000	50,000
City of Lawrence & State Reimbursements	601,228	440,000	440,000
Neighborhood Revitalization Rebate			0
Miscellaneous			
Does miscellaneous exceed 10% of Total F			
Total Receipts	10,840,332	10,947,585	1,481,264
Resources Available:	12,813,669	12,682,773	2,662,469
Expenditures:			
Health Insurance	5,649,732	6,045,814	6,702,188
KP&F	1,555,522	1,735,078	1,757,380
KPERS	1,827,555	1,717,996	1,888,891
OASDI	1,967,404	1,900,000	2,095,321
Unemployment Insurance	24,724	40,000	40,319
Cash Forward (2020 column)			
Miscellaneous	53,544	62,680	515,929
Does miscellaneous exceed 10% of Total F			
Total Expenditures	11,078,481	11,501,568	13,000,028
Unencumbered Cash Balance Dec 31	1,735,188	1,181,205	xxxxxxxxxxxxxxxxxxxx
2018/2019/2020 Budget Authority Amount	11,607,522	11,950,439	13,000,028
Non-Appropriated Balance			675,071
Total Expenditure/Non-Appr Balance			13,675,099
Tax Required			11,012,630
Delinquent Comp Rate: 2.5%			275,316
Amount of 2019 Ad Valorem Tax			11,287,946

Douglas County

2020

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget Special Building	Prior Year Actual for 2018	Current Year Estimate for 2019	Proposed Budget Year for 2020
Unencumbered Cash Balance Jan 1	1,219,221	1,400,858	937,899
Receipts:			
Ad Valorem Tax	659,707	686,700	xxxxxxxxxxxxxxxxxxxx
Delinquent Tax	5,399	5,191	2,500
Motor Vehicle Tax	61,881	62,000	62,334
Recreational Vehicle Tax	507	400	524
16/20 M Vehicle Tax	406	380	324
Commercial Vehicle Tax	1,463	1,350	1,300
Watercraft Tax	469	500	389
Vehicle Rental Excise Tax	612	520	600
Transfer from Other Fund	70,000		
Interest on Idle Funds			
Neighborhood Revitalization Rebate			0
Miscellaneous			
Does miscellaneous exceed 10% of Total F			
Total Receipts	800,444	757,041	67,971
Resources Available:	2,019,665	2,157,899	1,005,870
Expenditures:			
Professional Services	33,483	400,000	400,000
Building Improvements	585,324	420,000	740,120
Transfer to CIP		400,000	400,000
Cash Forward (2020 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total F			
Total Expenditures	618,807	1,220,000	1,540,120
Unencumbered Cash Balance Dec 31	1,400,858	937,899	xxxxxxxxxxxxxxxxxxxx
2018/2019/2020 Budget Authority Amount	1,788,165	1,660,907	1,540,120
		Non-Appropriated Balance	15,750
		Total Expenditure/Non-Appr Balance	1,555,870
		Tax Required	550,000
		Delinquent Comp Rate: 2.5%	13,750
		Amount of 2019 Ad Valorem Tax	563,750

Adopted Budget

Adopted Budget Special Liability	Prior Year Actual for 2018	Current Year Estimate for 2019	Proposed Budget Year for 2020
Unencumbered Cash Balance Jan 1	44,374	85,476	152,302
Receipts:			
Ad Valorem Tax	563,699	685,700	xxxxxxxxxxxxxxxxxxxx
Delinquent Tax	3,334	3,626	2,000
Motor Vehicle Tax	30,812	45,000	62,334
Recreational Vehicle Tax	253	300	524
16/20 M Vehicle Tax	192	200	324
Commercial Vehicle Tax	737	1,100	1,100
Watercraft Tax	236	400	389
Vehicle Rental Excise Tax	523	500	500
Interest on Idle Funds			
Neighborhood Revitalization Rebate			0
Miscellaneous			
Does miscellaneous exceed 10% of Total F			
Total Receipts	599,786	736,826	67,171
Resources Available:	644,160	822,302	219,473
Expenditures:			
Contractual	83,684	95,000	237,000
Transfer to Workers Compensation	475,000	575,000	581,441
Cash Forward (2020 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total F			
Total Expenditures	558,684	670,000	818,441
Unencumbered Cash Balance Dec 31	85,476	152,302	xxxxxxxxxxxxxxxxxxxx
2018/2019/2020 Budget Authority Amount	710,000	981,587	818,441
		Non-Appropriated Balance	35,000
		Total Expenditure/Non-Appr Balance	853,441
		Tax Required	633,968
		Delinquent Comp Rate: 2.5%	15,849
		Amount of 2019 Ad Valorem Tax	649,817

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget	Prior Year	Current Year	Proposed Budget
Criminal Justice Services	Actual for 2018	Estimate for 2019	Year for 2020
Unencumbered Cash Balance Jan 1	166,481	435,891	0
Receipts:			
Ad Valorem Tax	1,629,059	3,185,000	XXXXXXXXXXXXXXXXXXXX
Delinquent Tax	16,782	10,015	0
Motor Vehicle Tax	150,519	155,000	0
Recreational Vehicle Tax	1,248	1,129	0
16/20 M Vehicle Tax	706	810	0
Commercial Vehicle Tax	3,811	2,800	0
Watercraft Tax	1,234	1,100	0
Vehicle Rental Excise Tax	1,512	1,600	0
City Reimbursements	24,720	25,394	0
Other County Reimbursements	348,300	120,000	0
State Reimbursements	4,048	0	0
Ks Youth Advocacy Program	25,805	8,000	0
Transfer In from General Fund	1,013,692		0
Interest on Idle Funds	5,357	5,000	0
Neighborhood Revitalization Rebate			0
Miscellaneous	14,385	1,500	
Does miscellaneous exceed 10% of Total R			
Total Receipts	3,241,178	3,517,348	0
Resources Available:	3,407,659	3,953,239	0
Expenditures:			
Youth Services-Personnel	1,292,394	1,313,886	0
Youth Services-Contractual	78,173	59,290	0
Youth Services-Commodities	36,043	52,450	0
Youth Services-Capital Outlay	24,420	0	0
Adult Services-Personnel	437,899	520,404	0
Adult Services-Contractual	254,678	341,100	0
Adult Services-Commodities	14,126	30,850	0
Adult Services-DCCCA	148,695	148,695	0
Adult Services-Bert Nash	206,481	268,696	0
Adult Services-Misc.	0	14,800	0
Operations-Personnel	323,798	342,415	0
Operations-Contractual	27,052	72,707	0
Operations-Commodities	52,110	56,825	0
Operations-Capital Outlay	899	9,800	0
Transfer to Equipment Reserve	75,000	0	0
Transfer to General	0	661,338	0
Cash Forward (2020 column)			
Miscellaneous		59,983	
Does miscellaneous exceed 10% of Total E			
Total Expenditures	2,971,768	3,953,239	0
Unencumbered Cash Balance Dec 31	435,891	0	XXXXXXXXXXXXXXXXXXXX
2018/2019/2020 Budget Authority Amount	3,089,418	3,953,239	0
		Non-Appropriated Balance	
		Total Expenditure/Non-Appr Balance	0
		Tax Required	0
	Delinquent Comp Rate: 2.5%		0
	Amount of 2019 Ad Valorem Tax		0

Douglas County

2020

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget	Prior Year	Current Year	Proposed Budget
Emergency Telephone	Actual for 2018	Estimate for 2019	Year for 2020
Unencumbered Cash Balance Jan 1	724,684	666,753	537,753
Receipts:			
911 Emergency Telephone Svc Tax	575,130	575,000	575,000
Interest on Idle Funds	4,821	5,000	5,000
Neighborhood Revitalization Rebate			0
Miscellaneous			
Does miscellaneous exceed 10% of Total R			
Total Receipts	579,951	580,000	580,000
Resources Available:	1,304,635	1,246,753	1,117,753
Expenditures:			
Contractual	627,801	674,000	971,478
Capital Outlay	10,081	34,500	34,500
Cash Forward (2020 column)			
Miscellaneous		500	111,775
Does miscellaneous exceed 10% of Total E			
Total Expenditures	637,882	709,000	1,117,753
Unencumbered Cash Balance Dec 31	666,753	537,753	xxxxxxxxxxxxxxxxxxxx
2018/2019/2020 Budget Authority Amoun	1,211,168	1,246,753	1,117,753
		Non-Appropriated Balance	
		Total Expenditure/Non-Appr Balance	1,117,753
		Tax Required	0
	Delinquent Comp Rate: 2.5%		0
	Amount of 2019 Ad Valorem Tax		0

Adopted Budget	Prior Year	Current Year	Proposed Budget
Motor Vehicle Operations	Actual for 2018	Estimate for 2019	Year for 2020
Unencumbered Cash Balance Jan 1	95,892	164,719	215,315
Receipts:			
Treasurer Fees	783,307	1,017,100	876,600
Interest on Idle Funds			
Neighborhood Revitalization Rebate			0
Miscellaneous			
Does miscellaneous exceed 10% of Total R			
Total Receipts	783,307	1,017,100	876,600
Resources Available:	879,199	1,181,819	1,091,915
Expenditures:			
Personnel	673,138	718,174	784,215
Contractual	36,096	38,050	42,000
Commodities	4,181	6,500	6,850
Capital Outlay	0	1,050	0
Transfer to Equipment Reserve	1,000	1,000	1,000
Transfer to General Fund	0	201,730	140,483
Cash Forward (2020 column)			8,176
Miscellaneous	65		109,191
Does miscellaneous exceed 10% of Total E			
Total Expenditures	714,480	966,504	1,091,915
Unencumbered Cash Balance Dec 31	164,719	215,315	xxxxxxxxxxxxxxxxxxxx
2018/2019/2020 Budget Authority Amoun	831,759	975,615	1,091,915
		Non-Appropriated Balance	
		Total Expenditure/Non-Appr Balance	1,091,915
		Tax Required	0
	Delinquent Comp Rate: 2.5%		0
	Amount of 2019 Ad Valorem Tax		0

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget Special Alcohol	Prior Year Actual for 2018	Current Year Estimate for 2019	Proposed Budget Year for 2020
Unencumbered Cash Balance Jan 1	35,957	64,836	38,340
Receipts:			
Alcohol Tax	28,879	27,046	28,547
Interest on Idle Funds			
Neighborhood Revitalization Rebate			0
Miscellaneous			
Does miscellaneous exceed 10% of Total F			
Total Receipts	28,879	27,046	28,547
Resources Available:	64,836	91,882	66,887
Expenditures:			
Alcohol/Drug Abuse Agencies	0	53,542	66,887
Cash Forward (2020 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total F			
Total Expenditures	0	53,542	66,887
Unencumbered Cash Balance Dec 31	64,836	38,340	xxxxxxxxxxxxxxxxxxxx
2018/2019/2020 Budget Authority Amount	35,976	53,542	66,887
		Non-Appropriated Balance	
		Total Expenditure/Non-Appr Balance	66,887
		Tax Required	0
	Delinquent Comp Rate: 2.5%		0
	Amount of 2019 Ad Valorem Tax		0

Adopted Budget Special Parks & Recreation	Prior Year Actual for 2018	Current Year Estimate for 2019	Proposed Budget Year for 2020
Unencumbered Cash Balance Jan 1	45,121	57,217	16,292
Receipts:			
Alcohol Tax	19,098	20,000	20,578
Misc Revenues	7,782	0	0
Interest on Idle Funds			
Neighborhood Revitalization Rebate			0
Miscellaneous			
Does miscellaneous exceed 10% of Total F			
Total Receipts	26,880	20,000	20,578
Resources Available:	72,001	77,217	36,870
Expenditures:			
Recreational Facilities	14,784	60,925	36,870
Cash Forward (2020 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total F			
Total Expenditures	14,784	60,925	36,870
Unencumbered Cash Balance Dec 31	57,217	16,292	xxxxxxxxxxxxxxxxxxxx
2018/2019/2020 Budget Authority Amount	46,106	67,925	36,870
		Non-Appropriated Balance	
		Total Expenditure/Non-Appr Balance	36,870
		Tax Required	0
	Delinquent Comp Rate: 2.5%		0
	Amount of 2019 Ad Valorem Tax		0

Douglas County

2020

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget Local County Sales Tax	Prior Year Actual for 2018	Current Year Estimate for 2019	Proposed Budget Year for 2020
Unencumbered Cash Balance Jan 1	2,326,760	3,280,234	4,533,365
Receipts:			
Special Assessments	180	0	0
Transfer from General/Sales Tax	3,550,000	3,600,000	3,600,000
Interest on Idle Funds			
Neighborhood Revitalization Rebate			0
Miscellaneous			
Does miscellaneous exceed 10% of Total F			
Total Receipts	3,550,180	3,600,000	3,600,000
Resources Available:	5,876,940	6,880,234	8,133,365
Expenditures:			
Bond Principal	1,980,000	1,765,000	725,000
Bond Interest	616,706	581,869	555,419
Future Payments	0	0	6,852,946
Cash Forward (2020 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total F			
Total Expenditures	2,596,706	2,346,869	8,133,365
Unencumbered Cash Balance Dec 31	3,280,234	4,533,365	XXXXXXXXXXXXXXXXXXXX
2018/2019/2020 Budget Authority Amount	5,676,499	6,680,054	8,133,365
		Non-Appropriated Balance	
		Total Expenditure/Non-Appr Balance	8,133,365
		Tax Required	0
	Delinquent Comp Rate: 2.5%		0
	Amount of 2019 Ad Valorem Tax		0

Adopted Budget MH Services Sales Tax	Prior Year Actual for 2018	Current Year Estimate for 2019	Proposed Budget Year for 2020
Unencumbered Cash Balance Jan 1	0	0	2,077,860
Receipts:			
Special Levy .25% Sales Tax	0	2,862,860	4,900,000
Interest on Idle Funds			
Neighborhood Revitalization Rebate			0
Miscellaneous			
Does miscellaneous exceed 10% of Total F			
Total Receipts	0	2,862,860	4,900,000
Resources Available:	0	2,862,860	6,977,860
Expenditures:			
Commodities	0	0	5,209,516
Behavioral Health Projects	0	785,000	
Cash Forward (2020 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total F			
Total Expenditures	0	785,000	5,209,516
Unencumbered Cash Balance Dec 31	0	2,077,860	XXXXXXXXXXXXXXXXXXXX
2018/2019/2020 Budget Authority Amount	0	1,250,000	5,209,516
		Non-Appropriated Balance	
		Total Expenditure/Non-Appr Balance	5,209,516
		Tax Required	0
	Delinquent Comp Rate: 2.5%		0
	Amount of 2019 Ad Valorem Tax		0

2020

NON-BUDGETED FUNDS (B)
(Only the actual budget year for 2018 is to be shown)

Douglas County

Non-Budgeted Funds-B

(1) Fund Name:		(2) Fund Name:		(3) Fund Name:		(4) Fund Name:		(5) Fund Name:	
Special Highway		Special Law Enforc. Trust		Donations		Prosecuting Training & Ass		Sheriff Special Use	
Unencumbered		Unencumbered		Unencumbered		Unencumbered		Unencumbered	
Cash Balance Jan 1	1,096,268	Cash Balance Jan 1	603,661	Cash Balance Jan 1	41,826	Cash Balance Jan 1	9,308	Cash Balance Jan 1	28,106
Total		Total		Total		Total		Total	
Intergovernmental	61,366	Licenses & fees	60,829	Misc.	1,022	Charges for services	10,124	Licenses & fees	109,501
		Intergovernmental	2,008						
		Interest income	4,588						
		Misc.	72,182						
Total Receipts	61,366	Total Receipts	139,607	Total Receipts	1,022	Total Receipts	10,124	Total Receipts	109,501
Resources Available:	1,157,634	Resources Available:	743,268	Resources Available:	42,848	Resources Available:	19,432	Resources Available:	2,100,789
Expenditures:		Expenditures:		Expenditures:		Expenditures:		Expenditures:	
Contractual	147,072	Contractual	66,259	Commodities	1,820	Contractual	15,663	Personal services	21,975
Commodities	3,247	Commodities	6,127					Contractual	10,358
Misc.	10,826	Capital Outlay	15,495					Commodities	76,613
		Misc.	1,066						
Total Expenditures	161,145	Total Expenditures	88,947	Total Expenditures	1,820	Total Expenditures	15,663	Total Expenditures	108,946
Cash Balance Dec 31	996,489	Cash Balance Dec 31	654,321	Cash Balance Dec 31	41,028	Cash Balance Dec 31	3,769	Cash Balance Dec 31	28,661

**Note: These two block figures should agree.

Douglas County

NON-BUDGETED FUNDS (C)

2020

(Only the actual budget year for 2018 is to be shown)

Non-Budgeted Funds-C

(1) Fund Name:		(2) Fund Name:		(3) Fund Name:		(4) Fund Name:		(5) Fund Name:	
Grants		Comm Correction Plan		Youth Serv. Grants		Valley View		Unencumbered	
Unencumbered	Cash Balance Jan 1	Unencumbered	Cash Balance Jan 1	Unencumbered	Cash Balance Jan 1	Unencumbered	Cash Balance Jan 1	Unencumbered	Cash Balance Jan 1
	211,302	-2,398	49,906		122,187		380,997		
Receipts:									
Intergovernmental		Intergovernmental		Intergovernmental		Charges of services			
	224,470		489,374		577,038		5,280		
Misc.		Misc.				Interest income			
			21,392				427		
Total Receipts									
	224,470		510,766		577,038		5,707		0
Resources Available:									
	435,772		508,368		626,944		127,894		0
Expenditures:									
Personal services		Personal services		Personal services		Transfers			
	149,070		451,945		337,546		70,000		
Contractual		Contractual		Contractual					
	137,936		5,888		143,245				
Capital Outlay		Commodities		Commodities					
	4,037		6,664		13,459				
Misc.		Misc.		Agencies & projects					
	1,658		6,518		1,836				
		Misc.		Misc.					
			7,118		7,118				
Total Expenditures									
	292,701		471,015		503,204		70,000		0
Cash Balance Dec 31									
	143,071		37,353		123,740		57,894		0
									Total Expenditures
									1,356,920
									Cash Balance Dec 31
									362,058
									**
									**

**Note: These two block figures should agree.

NOTICE OF BUDGET HEARING

The governing body of
Douglas County

will meet on August 14, 2019 at 5:30 PM at Douglas County Courthouse Commission Meeting Room, 1100 Massachusetts St., Lawrence, KS for the purpose of hearing and answering objections of taxpayers relating to the proposed use of all funds and the amount of ad valorem tax.
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 2020 Expenditures and Amount of 2019 Ad Valorem Tax establish the maximum limits of the 2020 budget.
Estimated Tax Rate is subject to change depending on the final assessed valuation.

FUND	Prior Year Actual for 2018		Current Year Estimate for 2019		Proposed Budget Year for 2020		
	Expenditures	Actual Tax Rate*	Expenditures	Actual Tax Rate*	Budget Authority for Expenditures	Amount of 2019 Ad Valorem Tax	Est. Tax Rate*
General	53,746,419	30.283	55,541,452	29.339	61,534,632	46,659,685	32.080
Debt Service	302,855		307,455		808,916		
Road & Bridge	6,048,670	2.590	6,626,549	2.580	6,803,330	3,953,754	2.718
Ambulance	8,504,567	3.877	8,167,737	3.779	7,775,120	4,363,447	3.000
Employee Benefits	11,078,481	7.067	11,501,568	7.053	13,000,028	11,287,946	7.761
Special Building	618,807	0.509	1,220,000	0.508	1,540,120	563,750	0.388
Special Liability	558,684	0.435	670,000	0.508	818,441	649,818	0.447
Criminal Justice Services	2,971,768	1.257	3,953,239	2.248			
Emergency Telephone	637,882		709,000		1,117,753		
Motor Vehicle Operations	714,480		966,504		141,483		
Special Alcohol			53,542		66,887		
Special Parks & Recreation	14,784		60,925		36,870		
Local County Sales Tax	2,596,706		2,346,869		8,133,365		
MH Services Sales Tax			785,000		5,209,516		
Non-Budgeted Funds-A	6,347,699						
Non-Budgeted Funds-B	376,521						
Non-Budgeted Funds-C	1,336,920						
Totals	95,855,243	46.018	92,909,840	46.015	106,986,461	67,478,400	46.394
Less: Transfers	17,711,965		14,610,032		14,316,246		
Net Expenditure	78,143,278		78,299,808		92,670,215		
Total Tax Levied	60,392,930		63,601,033		xxxxxxxxxxxxxxxxxxxx		
Assessed Valuation	1,312,384,059		1,382,107,133		1,454,482,018		

Outstanding Indebtedness,

January 1,	2017	2018	2019
G.O. Bonds	20,340,000	19,395,000	17,245,000
Revenue Bonds	0	0	0
Other	0	0	0
Lease Pur. Princ.	0	0	0
Total	20,340,000	19,395,000	17,245,000

*Tax rates are expressed in mills

Other District Funds	Prior Year Actual 2018		Current Yr Estimate 2019		Proposed Budget Year 2020		
	Expenditures	Actual Tax Rate*	Expenditures	Actual Tax Rate*	Expenditures	2019 Ad Valorem Tax	Est. Tax Rate*
Clinton Cemetery	8,164	1.030	30,500	1.021	47,080	10,932	1.024
Colyer Cemetery	14,691	0.671	19,150	0.664	33,525	18,774	0.668
East View Cemetery	3,066	0.862	5,350	0.829	9,887	3,755	0.810
Maple Grove Cemetery	12,321	0.855	22,850	0.830	23,696	9,016	0.815
Rock Creek Cemetery	720	0.694	2,250	0.843	9,030	2,214	0.857
Stull Cemetery	13,854	1.581	35,200	1.548	55,806	25,224	1.544
Twin Mound Cemetery	1,200	0.757	4,000	0.742	5,735	1,322	0.745
Hesper Charter Road Improv	52,000	0.000	52,000	0.000	52,000	0	0.000

Jamie Shew - County Clerk
Clerk

2020

Clinton Cemetery
Douglas County

Computation to Determine Limit for 2020

	Amount of Levy
1. Tax levy amount in 2019 budget	+ \$ <u>10,554</u>
2. Debt service levy in 2019 budget	- \$ <u>0</u>
3. Tax levy excluding debt service	\$ <u>10,554</u>

2019 Valuation Information for Valuation Adjustments

4. New improvements for 2019:	+ <u>77,925</u>	
5. Increase in personal property for 2019:		
5a. Personal property 2019	+ <u>143,819</u>	
5b. Personal property 2018	- <u>109,667</u>	
5c. Increase in personal property (5a minus 5b)	+ <u>34,152</u>	
		(Use Only if > 0)
6. Valuation of property that has changed in use during 2019:	<u>2,073</u>	
7. Total valuation adjustment (sum of 4, 5c, and 6)	<u>114,150</u>	
8. Total estimated valuation July 1, 2019	<u>10,671,705</u>	
9. Total valuation less valuation adjustment (8 minus 7)	<u>10,557,555</u>	
10. Factor for increase (7 divided by 9)	<u>0.01081</u>	
11. Amount of increase (10 times 3)		+ \$ <u>114</u>
12. 2020 budget tax levy, excluding debt service, prior to CPI adjustment (3 plus 11)		\$ <u>10,668</u>
13. Debt Service Levy in this 2020 Budget		<u>0</u>
14. 2020 budget tax levy, including debt service, prior to CPI adjustment (12 plus 13)		<u>10,668</u>
15. Consumer Price Index for all urban consumers for calendar year 2018		<u>0.025</u>
16. Consumer Price Index adjustment (3 times 15)		\$ <u>264</u>
17. Maximum levy for budget year 2020, including debt service, not requiring 'notice of vote publication' or adoption of a resolution prior to adoption of the budget (14 plus 16)		\$ <u>10,932</u>

If the 2020 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: Clinton Cemetery

Name of County: Douglas County

2020

FUND PAGE - GENERAL

Adopted Budget

General	Prior Year Actual 2018	Current Year Estimate 2019	Proposed Budget Year 2020
Unencumbered Cash Balance Jan 1	27,767	43,268	29,333
Receipts:			
Real Estate Tax	9,525	9,694	xxxxxxxxxxxxxxxxxxxxxx
Personal Property Tax	109	116	0
Public Utility Tax	502	483	0
Delinquent Real Estate Tax	49	22	0
Delinquent Personal Property T		6	0
Big Truck Tax	30	30	30
Commercial Motor Vehicle Tax	24	26	25
Delinquent Big Truck Tax	0	0	0
Recreational Vehicle Tax	30	17	20
Motor Vehicle Tax	1,360	764	800
Watercraft Tax	329	298	225
Delinquent Watercraft Tax	7	9	0
In Lieu of Taxes			
Sale of Lots	10,500	5,000	5,000
Donations	1,200	100	100
Interest on Idle Funds			
Total Receipts	23,665	16,565	6,200
Resources Available:	51,432	59,833	35,533
Expenditures:			
Operations	1,164	15,000	15,000
Mowing	6,000	12,500	16,465
Stone Maintenance	1,000	2,000	15,000
Fencing		1,000	
Cash Forward (2020 column)			
Total Expenditures	8,164	30,500	46,465
Unencumbered Cash Balance Dec 31	43,268	29,333	xxxxxxxxxxxxxxxxxxxxxx
Non-Appropriated Balance			
Total Expenditures and Non-Appropriated Balance			46,465
Tax Required			10,932
Delinquency Computation % Rate			0
Amount 2019 Ad Valorem Tax			10,932

Oct-19
Assessed Value
10,671,643

1.024

2020

Colyer Cemetery
Douglas County

Computation to Determine Limit for 2020

	<u>Amount of Levy</u>
1. Tax levy amount in 2019 budget	+ \$ <u>18,078</u>
2. Debt service levy in 2019 budget	- \$ <u>0</u>
3. Tax levy excluding debt service	\$ <u>18,078</u>

2019 Valuation Information for Valuation Adjustments

4. New improvements for 2019:	+ <u>330,896</u>	
5. Increase in personal property for 2019:		
5a. Personal property 2019	+ <u>278,065</u>	
5b. Personal property 2018	- <u>329,718</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 2019:	<u>43,862</u>	
7. Total valuation adjustment (sum of 4, 5c, and 6)	<u>374,758</u>	
8. Total estimated valuation July 1, 2019	<u>28,100,599</u>	
9. Total valuation less valuation adjustment (8 minus 7)	<u>27,725,841</u>	
10. Factor for increase (7 divided by 9)	<u>0.01352</u>	
11. Amount of increase (10 times 3)	+ \$ <u>244</u>	
12. 2020 budget tax levy, excluding debt service, prior to CPI adjustment (3 plus 11)	\$ <u>18,322</u>	
13. Debt Service Levy in this 2020 Budget	<u>0</u>	
14. 2020 budget tax levy, including debt service, prior to CPI adjustment (12 plus 13)	<u>18,322</u>	
15. Consumer Price Index for all urban consumers for calendar year 2018	<u>0.025</u>	
16. Consumer Price Index adjustment (3 times 15)	\$ <u>452</u>	
17. Maximum levy for budget year 2020, including debt service, not requiring 'notice of vote publication' or adoption of a resolution prior to adoption of the budget (14 plus 16)	\$ <u>18,774</u>	

If the 2020 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: Colyer Cemetery

Name of County: Douglas County

2020

FUND PAGE - GENERAL
Adopted Budget

	Prior Year Actual 2018	Current Year Esitmate 2019	Proposed Budget Year 2020
Unencumbered Cash Balance Jan 1	8,046	12,989	12,637
Receipts:			
Real Estate Tax	15,696	15,757	XXXXXXXXXXXXXXXXXXXX
Personal Property Tax	207	231	0
Public Utility Tax	1,389	1,412	0
Delinquent Real Estate Tax	156	204	0
Delinquent Personal Property T	2	1	0
Big Truck Tax	69	51	55
Commercial Motor Vehicle Tax	80	59	45
Delinquent Big Truck Tax	0	0	0
Recreational Vehicle Tax	29	17	32
Motor Vehicle Tax	1,986	1,044	1,965
Watercraft Tax	20	20	17
Delinquent Watercraft Tax	0	2	0
Interest on Idle Funds			
Total Receipts	19,634	18,798	2,114
Resources Available:	27,680	31,787	14,751
Expenditures:			
Operations		1,000	5,000
Mowing	14,555	15,000	20,000
Stone Maintenance		1,500	1,500
Road Repairs		1,500	6,875
Bank Charges	36	50	50
Bonding	100	100	100
Cash Forward (2020 column)			
Total Expenditures	14,691	19,150	33,525
Unencumbered Cash Balance Dec 31	12,989	12,637	XXXXXXXXXXXXXXXXXXXX
		Non-Appropriated Balance	
		Total Expenditures and Non-Appropriated Balance	33,525
		Tax Required	18,774
Delinquency Computation % Rate			0
		Amount 2019 Ad Valorem Tax	18,774

Oct-19
Assessed Value
28,115,986

0.668

2020

Eastview Cemetery
Douglas County

Computation to Determine Limit for 2020

	<u>Amount of Levy</u>
1. Tax levy amount in 2019 budget	+ \$ 3,641
2. Debt service levy in 2019 budget	- \$ 0
3. Tax levy excluding debt service	\$ 3,641

2019 Valuation Information for Valuation Adjustments

4. New improvements for 2019:	+ 29,200	
5. Increase in personal property for 2019:		
5a. Personal property 2019	+ 50,015	
5b. Personal property 2018	- 56,695	
5c. Increase in personal property (5a minus 5b)	+ 0	
		(Use Only if > 0)
6. Valuation of property that has changed in use during 2019:	0	
7. Total valuation adjustment (sum of 4, 5c, and 6)	29,200	
8. Total estimated valuation July 1, 2019	4,636,644	
9. Total valuation less valuation adjustment (8 minus 7)	4,607,444	
10. Factor for increase (7 divided by 9)	0.00634	
11. Amount of increase (10 times 3)		+ \$ 23
12. 2020 budget tax levy, excluding debt service, prior to CPI adjustment (3 plus 11)		\$ 3,664
13. Debt Service Levy in this 2020 Budget		0
14. 2020 budget tax levy, including debt service, prior to CPI adjustment (12 plus 13)		3,664
15. Consumer Price Index for all urban consumers for calendar year 2018		0.025
16. Consumer Price Index adjustment (3 times 15)		\$ 91
17. Maximum levy for budget year 2020, including debt service, not requiring 'notice of vote publication' or adoption of a resolution prior to adoption of the budget (14 plus 16)		\$ 3,755

If the 2020 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: Eastview Cemetery

Name of County: Douglas County

2020

FUND PAGE - GENERAL
Adopted Budget

	Prior Year Actual 2018	Current Year Estimate 2019	Proposed Budget Year 2020
Unencumbered Cash Balance Jan 1	5,945	6,834	5,220
Receipts:			
Real Estate Tax	2,715	2,619	XXXXXXXXXXXXXXXXXXXX
Personal Property Tax	53	48	0
Public Utility Tax	684	766	0
Delinquent Real Estate Tax	87	49	0
Delinquent Personal Property T	2	(4)	0
Big Truck Tax	12	10	11
Commercial Motor Vehicle Tax	38	42	25
Recreational Vehicle Tax	6	3	6
Motor Vehicle Tax	355	200	343
Watercraft Tax	3	3	2
Interest on Idle Funds			
Total Receipts	3,955	3,736	387
Resources Available:	9,900	10,570	5,607
Expenditures:			
Operations	16	250	250
Mowing	3,050	4,000	5,000
Stone Maintenance		100	250
Road Repairs		1,000	3,862
Bank Charges			
Bonding			
Cash Forward (2020 column)			
Total Expenditures	3,066	5,350	9,362
Unencumbered Cash Balance Dec 31	6,834	5,220	XXXXXXXXXXXXXXXXXXXX
		Non-Appropriated Balance	
		Total Expenditures and Non-Appropriated Balance	9,362
		Tax Required	3,755
Delinquency Computation % Rate			0
		Amount 2019 Ad Valorem Tax	3,755

19-Oct
Assessed Value
4,638,219

0.810

2020

Maple Grove Cemetery
Douglas County

Computation to Determine Limit for 2020

	<u>Amount of Levy</u>
1. Tax levy amount in 2019 budget	+ \$ 8,656
2. Debt service levy in 2019 budget	- \$ 0
3. Tax levy excluding debt service	\$ 8,656

2019 Valuation Information for Valuation Adjustments

4. New improvements for 2019:	+ 180,514	
5. Increase in personal property for 2019:		
5a. Personal property 2019	+ 204,009	
5b. Personal property 2018	- 203,491	
5c. Increase in personal property (5a minus 5b)	+ 518	
		(Use Only if > 0)
6. Valuation of property that has changed in use during 2019:	329	
7. Total valuation adjustment (sum of 4, 5c, and 6)	181,361	
8. Total estimated valuation July 1, 2019	11,056,424	
9. Total valuation less valuation adjustment (8 minus 7)	10,875,063	
10. Factor for increase (7 divided by 9)	0.01668	
11. Amount of increase (10 times 3)		+ \$ 144
12. 2020 budget tax levy, excluding debt service, prior to CPI adjustment (3 plus 11)		\$ 8,800
13. Debt Service Levy in this 2020 Budget		0
14. 2020 budget tax levy, including debt service, prior to CPI adjustment (12 plus 13)		8,800
15. Consumer Price Index for all urban consumers for calendar year 2018		0.025
16. Consumer Price Index adjustment (3 times 15)		\$ 216
17. Maximum levy for budget year 2020, including debt service, not requiring 'notice of vote publication' or adoption of a resolution prior to adoption of the budget (14 plus 16)		\$ 9,016

If the 2020 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: Maple Grove Cemetery

Name of County: Douglas County

FUND PAGE - GENERAL

Adopted Budget

	Prior Year Actual 2018	Current Year Estimate 2019	Proposed Budget Year 2020
Unencumbered Cash Balance Jan 1	27,346	26,529	13,626
Receipts:			
Real Estate Tax	6,576	6,435	XXXXXXXXXXXXXXXXXXXX
Personal Property Tax	176	182	
Public Utility Tax	1,561	1,745	
Delinquent Real Estate Tax	98	70	0
Delinquent Personal Property T	2	16	0
Big Truck Tax	11	13	11
Commercial Motor Vehicle Tax	15	15	10
Delinquent Big Truck Tax	1	0	0
Recreational Vehicle Tax	20	13	19
Motor Vehicle Tax	1,020	533	994
Watercraft Tax	24	25	20
Delinquent Watercraft Tax			
Sale of Lots	1,800	750	
Staking Fees	200	150	
Interest on Idle Funds			
Total Receipts	11,504	9,947	1,054
Resources Available:	38,850	36,476	14,680
Expenditures:			
Operations	634	650	700
Mowing	4,500	10,000	10,000
Stone Maintenance	833	850	1,000
Road Repairs	3,781	10,000	9,296
Bank Charges			0
Bonding			0
Flags	273	100	200
Tree Trimming	2,100	1,000	2,000
Staking Graves	200	250	500
Cash Forward (2020 column)			
Total Expenditures	12,321	22,850	23,696
Unencumbered Cash Balance Dec 31	26,529	13,626	XXXXXXXXXXXXXXXXXXXX
		Non-Appropriated Balance	
		Total Expenditures and Non-Appropriated Balance	23,696
		Tax Required	9,016
Delinquency Computation % Rate			0
		Amount 2019 Ad Valorem Tax	9,016

19-Oct
Assessed Value
11,060,060
0.815

Computation to Determine Limit for 2020

			Amount of Levy
1.	Tax levy amount in 2019 budget	+	\$ <u>2,138</u>
2.	Debt service levy in 2019 budget	-	\$ <u>0</u>
3.	Tax levy excluding debt service		\$ <u>2,138</u>

2019 Valuation Information for Valuation Adjustments

4.	New improvements for 2019:	+	<u>27,017</u>	
5.	Increase in personal property for 2019:			
5a.	Personal prc +		<u>37,396</u>	
5b.	Personal prc -		<u>40,998</u>	
5c.	Increase in personal property (5a mir +		0	
			(Use Only if > 0)	
6.	Valuation of property that has changed in use during 2019:		<u>0</u>	
7.	Total valuation adjustment (sum of 4, 5c, and 6)		<u>27,017</u>	
8.	Total estimated valuation July 1, 201		<u>2,582,781</u>	
9.	Total valuation less valuation adjustment (8 minus 7)		<u>2,555,764</u>	
10.	Factor for increase (7 divided by 9)		<u>0.01057</u>	
11.	Amount of increase (10 times 3)	+	\$ <u>23</u>	
12.	2020 budget tax levy, excluding debt service, prior to CPI adjustment (3 plus 11)		\$ <u>2,161</u>	
13.	Debt Service Levy in this 2020 Budget		<u>0</u>	
14.	2020 budget tax levy, including debt service, prior to CPI adjustment (12 plus 13)		<u>2,161</u>	
15.	Consumer Price Index for all urban consumers for calendar year 2018		<u>0.025</u>	
16.	Consumer Price Index adjustment (3 times 15)		\$ <u>53</u>	
17.	Maximum levy for budget year 2020, including debt service, not requiring 'notice of vote publication' or adoption of a resolution prior to adoption of the budget (14 plus 16)		\$ <u>2,214</u>	

If the 2020 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 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: Rock Creek Cemetery

Name of County: Douglas County

2020

FUND PAGE - GENERAL

Adopted Budget

	Prior Year Actual 2018	Current Year Esitmate 2019	Proposed Budget Year 2020
Unencumbered Cash Balance Jan 1	5,354	6,974	6,816
Receipts:			
Real Estate Tax	1,458	1,773	XXXXXXXXXXXXXXXXXXXX
Personal Property Tax	29	35	
Public Utility Tax	159	200	
Delinquent Real Estate Tax	30	3	
Delinquent Personal Property T	0	0	
Big Truck Tax	14	9	
Commercial Motor Vehicle Tax	4	4	
Delinquent Big Truck Tax	0	0	
Recreational Vehicle Tax	4	1	
Motor Vehicle Tax	141	65	
Watercraft Tax	1	2	
Delinquent Watercraft Tax	0	0	
Sale of Lots			
Staking Fees			
Donations	500		
Interest on Idle Funds			
Total Receipts	2,340	2,092	0
Resources Available:	7,694	9,066	6,816
Expenditures:			
Operations		1,000	1,500
Mowing	720	1,000	2,000
Stone Maintenance		250	1,000
Road Repairs			4,530
Bank Charges			
Bonding			
Flags			
Tree Trimming			
Staking Graves			
Cash Forward (2020 column)			
Total Expenditures	720	2,250	9,030
Unencumbered Cash Balance Dec 31	6,974	6,816	XXXXXXXXXXXXXXXXXXXX
Non-Appropriated Balance			
Total Expenditures and Non-Appropriated Balance			9,030
Tax Required			2,214
Delinquency Computation % Rate			0
Amount 2019 Ad Valorem Tax			2,214

19-Oct
Assessed Value
2,583,780

0.857

Computation to Determine Limit for 2020

			Amount of Levy
1.	Tax levy amount in 2019 budget	+	\$ 24,405
2.	Debt service levy in 2019 budget	-	\$ 0
3.	Tax levy excluding debt service		\$ 24,405

2019 Valuation Information for Valuation Adjustments

4.	New improvements for 2019:	+	106,626
5.	Increase in personal property for 2019:		
5a.	Personal prop +		181,603
5b.	Personal prop -		149,723
5c.	Increase in personal property (5a min +)		<u>31,880</u> (Use Only if > 0)
6.	Valuation of property that has changed in use during 2019:		0
7.	Total valuation adjustment (sum of 4, 5c, and 6)		<u>138,506</u>
8.	Total estimated valuation July 1, 2019		16,339,302
9.	Total valuation less valuation adjustment (8 minus 7)		<u>16,200,796</u>
10.	Factor for increase (7 divided by 9)		<u>0.00855</u>
11.	Amount of increase (10 times 3)	+	\$ <u>209</u>
12.	2020 budget tax levy, excluding debt service, prior to CPI adjustment (3 plus 11)		\$ <u>24,614</u>
13.	Debt Service Levy in this 2020 Budget		0
14.	2020 budget tax levy, including debt service, prior to CPI adjustment (12 plus 13)		<u>24,614</u>
15.	Consumer Price Index for all urban consumers for calendar year 2018		<u>0.025</u>
16.	Consumer Price Index adjustment (3 times 15)		\$ <u>610</u>
17.	Maximum levy for budget year 2020, including debt service, not requiring 'notice of vote publication' or adoption of a resolution prior to adoption of the budget (14 plus 16)		\$ <u>25,224</u>

If the 2020 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 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: Stull Cemetery

Name of County: Douglas County

2020

FUND PAGE - GENERAL
Adopted Budget

	Prior Year Actual 2018	Current Year Esitmate 2019	Proposed Budget Year 2020
Unencumbered Cash Balance Jan 1	8,954	37,170	27,480
Receipts:			
Real Estate Tax	20,514	20,438	XXXXXXXXXXXXXXXXXXXX
Personal Property Tax	230	222	0
Public Utility Tax	2,456	2,767	0
Delinquent Real Estate Tax	563	176	0
Delinquent Personal Property T	6	0	0
Big Truck Tax	23	40	24
Commercial Motor Vehicle Tax	133	105	75
Delinquent Big Truck Tax	0	0	0
Recreational Vehicle Tax	49	34	52
Motor Vehicle Tax	2,717	1,494	2,725
Watercraft Tax	30	33	26
Delinquent Watercraft Tax	0	1	0
Sale of Lots	900	200	200
Staking Fees	0	0	0
Donations	14,449	0	0
Interest on Idle Funds			
Total Receipts	42,070	25,510	3,102
Resources Available:	51,024	62,680	30,582
Expenditures:			
Operations	944	5,000	10,000
Mowing	12,720	15,000	25,000
Stone Maintenance	0	5,000	5,000
Road Repairs	0	10,000	10,000
Bank Charges	0	0	0
Bonding	0	0	0
Flags	0	0	0
Tree Trimming	0	0	5,806
Staking Graves	0	0	0
Utilities	190	200	0
Cash Forward (2020 column)			
Total Expenditures	13,854	35,200	55,806
Unencumbered Cash Balance Dec 31	37,170	27,480	XXXXXXXXXXXXXXXXXXXX
Non-Appropriated Balance			
Total Expenditures and Non-Appropriated Balance			55,806
Tax Required			25,224
Delinquency Computation % Rate			0
Amount 2019 Ad Valorem Tax			25,224

19-Oct
Assessed Value
16,343,497
1.543

Computation to Determine Limit for 2020

			Amount of Levy
1.	Tax levy amount in 2019 budget	+	\$ <u>1,267</u>
2.	Debt service levy in 2019 budget	-	\$ <u>0</u>
3.	Tax levy excluding debt service		\$ <u>1,267</u>

2019 Valuation Information for Valuation Adjustments

4.	New improvements for 2019:	+	<u>29,077</u>	
5.	Increase in personal property for 2019:			
5a.	Personal prop +		<u>44,157</u>	
5b.	Personal prop -		<u>42,257</u>	
5c.	Increase in personal property (5a min +		<u>1,900</u>	
			(Use Only if > 0)	
6.	Valuation of property that has changed in use during 2019:		<u>0</u>	
7.	Total valuation adjustment (sum of 4, 5c, and 6)		<u>30,977</u>	
8.	Total estimated valuation July 1, 2019		<u>1,774,866</u>	
9.	Total valuation less valuation adjustment (8 minus 7)		<u>1,743,889</u>	
10.	Factor for increase (7 divided by 9)		<u>0.01776</u>	
11.	Amount of increase (10 times 3)	+	\$ <u>23</u>	
12.	2020 budget tax levy, excluding debt service, prior to CPI adjustment (3 plus 11)		\$ <u>1,290</u>	
13.	Debt Service Levy in this 2020 Budget		<u>0</u>	
14.	2020 budget tax levy, including debt service, prior to CPI adjustment (12 plus 13)		<u>1,290</u>	
15.	Consumer Price Index for all urban consumers for calendar year 2018		<u>0.025</u>	
16.	Consumer Price Index adjustment (3 times 15)		\$ <u>32</u>	
17.	Maximum levy for budget year 2020, including debt service, not requiring 'notice of vote publication' or adoption of a resolution prior to adoption of the budget (14 plus 16)		\$ <u>1,322</u>	

If the 2020 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 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

Name of County: Douglas County

2020

FUND PAGE - GENERAL
Adopted Budget

	Prior Year Actual 2018	Current Year Esitmate 2019	Proposed Budget Year 2020
Unencumbered Cash Balance Jan 1	5,510	6,560	4,086
Receipts:			
Real Estate Tax	1,131	1,124	XXXXXXXXXXXXXXXXXXXX
Personal Property Tax	18	31	0
Public Utility Tax	83	80	0
Delinquent Real Estate Tax	44	5	0
Delinquent Personal Property T	0	0	0
Big Truck Tax	4	3	4
Commercial Motor Vehicle Tax	3	3	0
Delinquent Big Truck Tax	0	0	0
Recreational Vehicle Tax	7	3	7
Motor Vehicle Tax	107	73	113
Watercraft Tax	3	4	3
Delinquent Watercraft Tax	0	0	0
Sale of Lots	850	200	200
Staking Fees			
Donations			
Interest on Idle Funds			
Total Receipts	2,250	1,526	327
Resources Available:	7,760	8,086	4,413
Expenditures:			
Operations	0	1,000	1,000
Mowing	1,200	3,000	4,735
Stone Maintenance	0	0	0
Road Repairs	0	0	0
Bank Charges	0	0	0
Bonding	0	0	0
Flags	0	0	0
Tree Trimming	0	0	0
Staking Graves	0	0	0
Utilities	0	0	0
Cash Forward (2020 column)		0	
Total Expenditures	1,200	4,000	5,735
Unencumbered Cash Balance Dec 31	6,560	4,086	XXXXXXXXXXXXXXXXXXXX
Non-Appropriated Balance			
Total Expenditures and Non-Appropriated Balance			5,735
Tax Required			1,322
Delinquency Computation % Rate			0
Amount 2019 Ad Valorem Tax			1,322

19-Oct
Assessed Value
1,787,665

0.740

Date: 4/19/2019
 By: KAB

HESPER CHARTER ROAD IMPROVEMENT DISTRICT--2020 Budget

2020 DISTRICT CONTRIBUTIONS TO ROAD MAINTENANCE COSTS

Assumptions:

1. *Township performs no maintenance activities and contributes no funds towards maintenance.*
2. *County contribution towards maintenace expenses calculated as:
 (Hesper CRID valuation/Eudora Twp valuation) x Eudora Twp road budget*
3. *Hesper CRID contribution equals Total Estimated Maintenance Expense less County contribuion*
4. *County forces perform all maintenance activities except chip seals.*

Hesper Improvement District total valuation (2019)*:	\$	1,256,823
Eudora Township total valuation (2019)*:	\$	19,507,617
Percentage of improvement district value to total township value:		6.44%

Township Road Fund budget, 2019**:	\$	441,653
Amount to be allocated to improvement district maintenance:	\$	28,455

Calculation of Improvement District contribution to annual maintenance expense:

Total estimated annual maintenance expense:	\$	52,000
Improvement District assessments required:	\$	<u>23,545</u>
	\$	52,000
		Maint. Assess.
		<u>per IPO</u>
Annual maint assessment per IPO:	<u>IPO's</u>	\$ 560.61
	42	

*values provided by DGCO Appraiser's Office
 **township road fund budget provided DGCO Budget Office

RESOLUTION NO.19-24

A resolution expressing the property taxation policy of the Douglas County Commission with respect to financing the annual budget for 2020

Whereas, K.S.A. 79-2925b, as amended, provides that a levy of property taxes to finance the 2020 budget of Douglas County exceeding the amount levied to finance the 2019 budget of Douglas County, as adjusted to reflect changes in the Consumer Price Index for All Urban Consumers for calendar year 2018, 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 2019, as adjusted pursuant to K.S.A. 79-2925b, as amended, is hereby approved.

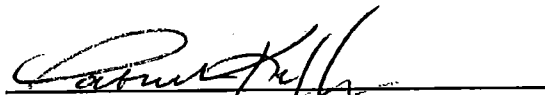
Adopted this 14th day of August, 2019 by the Douglas County Commission.

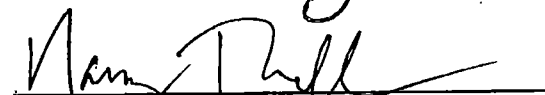
BOARD OF COUNTY COMMISSIONERS
OF DOUGLAS COUNTY, KANSAS


Michelle Derousseau, Chairman

ATTEST:


Jameson D. Shew, County Clerk


Patrick Kelly, Member


Nancy Theilman, Member

AFFIDAVIT IN PROOF OF PUBLICATION

STATE OF KANSAS
Douglas County

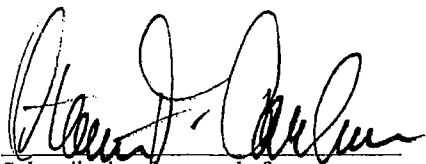
Steven F. Carlson of the Legal Dept. of the Lawrence Daily Journal-World being first duly sworn, deposes and says:

That this daily newspaper printed in the State of Kansas, and published in and of general circulation in Douglas County, Kansas, with a general paid circulation on a daily basis in Douglas County, Kansas, and that said newspaper is not a trade, religious or fraternal publication, and which newspaper has been admitted to the mails as periodicals class matter in said County, and that a notice of which is hereto attached, was published in the regular and entire issue of the Lawrence Daily Journal-World

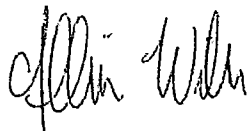
Said newspaper is published daily 365 days a year, has been so published continuously and uninterruptedly in said county and state for a period of more than five years prior to the first publication of said notice and been admitted at the post office of Lawrence in said County as a second class matter.

That the attached notice is a true copy thereof and was published in the regular and entire issue of said newspaper for 1 consecutive days/weeks the first publication there of being made as aforesaid on 08/04/2019 with publications being made on the following dates:

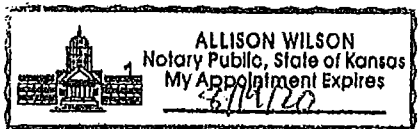
08/04/2019



Subscribed and sworn before me
this 5th day of August 2019



Notary Public



Notary and Affidavit \$ 0.00
Additional Copies \$ 0.00
Publication Charges \$ 247.80
Total \$ 247.80

(Published in the Lawrence Daily Journal-World on the 4th Day of August 2019)
NOTICE OF BUDGET HEARING
The governing body of
Douglas County
will meet on August 14, 2019 at 5:30 PM at Douglas County Courthouse Commission Meeting Room, 1100 Massachusetts St., Lawrence, KS for the purpose of hearing and answering objections of taxpayers relating to the proposed use of all funds and the amount of ad valorem tax.
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 2020 Expenditures and Amount of 2019 Ad Valorem Tax establish the maximum limits of the 2020 budget.
Estimated Tax Rate is subject to change depending on the final assessed valuation.

FUND	Prior Year Actual for 2018		Current Year Estimate for 2019		Proposed Budget Year for 2020		
	Expenditures	Actual Tax Rate*	Expenditures	Actual Tax Rate*	Budget Authority for Expenditures	Amount of 2019 Ad Valorem Tax	Est. Tax Rate*
General	53,246,419	30.283	55,541,452	29.339	61,534,632	46,659,685	32.080
Debt Service	302,855		307,455		808,916		
Road & Bridge	6,048,670	3.590	6,626,549	2.580	6,803,330	3,933,754	2.718
Ambulance	8,504,567	1.877	8,167,737	1.779	7,775,120	4,363,447	3.000
Employee Benefits	11,078,481	7.067	11,501,568	7.053	13,000,028	11,287,946	7.761
Special Building	618,807	0.509	1,220,000	0.508	1,540,120	563,750	0.388
Special Liability	558,684	0.415	670,000	0.508	818,441	649,818	0.447
Criminal Justice Services	2,971,768	1.257	3,953,239	2.248			
Emergency Telephone	617,882		709,000		1,117,233		
Motor Vehicle Operations	714,480		966,504		141,483		
Special Alcohol			53,542		66,887		
Special Parks & Recreation	14,784		60,925		36,870		
Local County Sales Tax	2,596,706		2,346,869		8,133,365		
MH Services Sales Tax			785,000		5,209,516		
Non-Budgeted Funds-A	3,428,320						
Non-Budgeted Funds-B	376,521						
Non-Budgeted Funds-C	1,336,920						
Totals	92,936,064	46.018	92,909,840	46.015	106,986,461	67,476,400	46.394
Less: Transfers	12,711,965		14,610,032		14,316,246		
Net Expenditure	75,224,099		78,299,808		92,670,215		
Total Tax Levied	60,392,930		63,601,033				
Assessed Valuation	1,312,384,039		1,382,107,133		1,454,482,018		
Outstanding Indebtedness,							
January 1,	2017	2018	2019				
G.O. Bonds	20,340,000	19,395,000	17,245,000				
Revenue Bonds	0	0	0				
Other	0	0	0				
Lease Pwr. Princ.	0	0	0				
Total	20,340,000	19,395,000	17,245,000				

*Tax rates are expressed in mills

Other District Funds	Prior Year Actual 2018		Current Yr Estimate 2019		Proposed Budget Year 2020		
	Expenditures	Actual Tax Rate*	Expenditures	Actual Tax Rate*	Expenditures	2019 Ad Valorem Tax	Est. Tax Rate* July 1 Est. Valuation
Clinton Cemetery	8,164	1.030	30,500	1.021	47,080	10,932	1.024 10,671,705
Colver Cemetery	14,691	0.671	19,150	0.664	33,525	18,274	0.668 28,100,599
East View Cemetery	3,066	0.862	5,350	0.829	9,887	3,255	0.810 4,636,644
Maple Grove Cemetery	12,321	0.855	22,850	0.830	23,696	9,016	0.815 11,036,424
Rock Creek Cemetery	720	0.694	2,250	0.813	9,030	2,214	0.857 2,582,781
Small Cemetery	13,854	1.581	35,200	1.548	55,806	25,224	1.544 16,339,302
Twin Mountain Cemetery	1,200	0.757	4,000	0.742	5,735	1,322	0.745 1,774,866
Hesper Charter Road Improv	52,000	0.000	52,000	0.000	52,000	0	0.000 1,256,823

Jamie Shew - County Clerk
Clerk