

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 2024; and
- (3) the Amount(s) of 2023 Ad Valorem Tax are within statutory limitations.

		2024 Adopted Budget			
Table of Contents:		Page No.	Budget Authority for Expenditures	Amount of 2023 Ad Valorem Tax	Final Tax Rate (County Clerk's Use Only)
Allocation of Vehicle Taxes		2			
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Statement of Indebtedness		4			
Statement of Lease-Purchases		5			
Fund	K.S.A.				
General	79-1946	6	98,306,105	66,158,625	
Debt Service	10-113	7	232,675		
Road & Bridge	68-5,101	8	9,248,023	5,300,795	
Ambulance	65-6113	9			
Employee Benefits	12-16,102	9	20,880,757	15,090,659	
Special Building	19-15-116	10			
Special Liability	75-6110	10			
Emergency Telephone		11	941,825		
Motor Vehicle Operations		11	978,860		
Special Alcohol		12	73,034		
Special Parks & Recreation		12	242,867		
Local County Sales Tax		13	20,744,800		
MH Services Sales Tax		13	32,145,573		
Non-Budgeted Funds-A		14			
Non-Budgeted Funds-B		15			
Non-Budgeted Funds-C		16			
Totals		xxxxxx	183,794,519	86,550,079	
Combined Rate and Budget Hearing		17			
Combined Rate and Budget Hearing 2		18			

County Clerk's Use Only
Nov 1, 2023 Total Assessed Valuation

Revenue Neutral Rate 41.646

Assisted by:

Address:

Email:

Attest: _____ 2023

Maria D. [Signature]
County Clerk

[Signature]
[Signature]
Governing Body

CERTIFICATE (2)

		2024 Proposed Budget				
		Page No.	Budget Authority for Expenditures	Amount of 2023 Ad Valorem Tax	November 1st Valuation	Final Tax Rate (County Clerk's Use Only)
Table of Contents:						
Special District Funds	<u>K.S.A.</u>					
Clinton Cemetery	17-1330	19	69,251	13,667		
Colyer Cemetery	17-1330	20	37,120	25,193		
East View Cemetery	17-1330	21	8,870	6,281		
Maple Grove Cemetery	17-1330	22	28,566	15,779		
Rock Creek Cemetery	17-1330	23	6,513	3,021		
Stull Cemetery	17-1330	24	76,482	32,112		
Twin Mound Cemetery	17-1330	25	4,656	1,702		
TOTALS		xxxxxx	231458	97755		

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

Budgeted Funds for 2023	Ad Valorem Levy Tax Year 2022	Allocation for Year 2024				
		MVT	RVT	16/20M Veh	Comm Veh	Watercraft
General	57,128,859	3,979,652	38,205	22,413	94,187	33,731
Debt Service						
Road & Bridge	4,670,641	325,361	3,123	1,832	7,700	2,758
Ambulance	5,280,800	367,866	3,531	2,072	8,706	3,118
Employee Benefits	13,596,779	947,165	9,093	5,334	22,417	8,028
Special Building	165,447	11,525	111	65	273	98
Special Liability	670,589	46,714	448	263	1,106	396
TOTAL	81,513,115	5,678,283	54,511	31,979	134,389	48,129

County Treas Motor Vehicle Estimate 5,678,283

County Treas Recreational Vehicle Estimate 54,511

County Treas 16/20M Vehicle Estimate 31,979

County Treas Commercial Vehicle Tax Estimate 134,389

County Treas Watercraft Tax Estimate 48,129

Motor Vehicle Factor 0.06966

Recreational Vehicle Factor 0.00067

16/20M Vehicle Factor 0.00039

Commercial Vehicle Factor 0.00165

Watercraft Factor 0.00059

Schedule of Transfers

Expenditure Fund Transferred From:	Receipt Fund Transferred To:	Actual Amount for 2022	Current Amount for 2023	Proposed Amount for 2024	Transfers Authorized by Statute
General - District Attorney	Equipment Reserve	-	20,000	50,000	19-119
General - Emergency Comm Center	Equipment Reserve	50,000	50,000	70,000	19-119
General - Emergency Management	Equipment Reserve	48,000	150,000	40,000	19-119
General - Fairgrounds	Equipment Reserve	50,000	50,000	50,000	19-119
General - First Responders RIT	Equipment Reserve	5,750	20,750	5,750	19-119
General - Fleet Operations	Equipment Reserve	25,000	30,000	30,000	19-119
General - Heritage Conservation	Equipment Reserve	114,130	-	-	19-119
General - Information Technology	Equipment Reserve	50,000	75,000	80,000	19-119
General - Maintenance	Equipment Reserve	20,000	20,000	25,000	19-119
General - Parks & Vegetation	Equipment Reserve	45,000	95,000	95,000	19-119
General - Register of Deeds	Equipment Reserve	1,000	1,000	1,000	19-119
General - Sheriff Operations	Equipment Reserve	217,000	327,000	713,000	19-119
General - Sheriff Jail	Equipment Reserve	40,000	421,000	693,000	19-119
General - Treasurer	Equipment Reserve	1,000	-	-	19-119
General - Zoning	Equipment Reserve	6,000	6,000	6,000	19-119
General - CIP	Capital Improvement Program	4,621,209	5,352,269	5,121,314	19-120
General - Transfers Out	Sales Tax Fund	4,661,173	4,250,000	4,500,000	12-197
General - Transfers Out	Workers Compensation	-	-	475,000	
General - Transfers Out	MH Sales Tax	-	-	5,195,687	
General - Transfers Out	Ambulance	2,844,062	2,919,141	-	12-110d
General - Transfers Out	Ambulance Capital Reserve	-	-	1,283,800	12-110d
General - Transfers Out	Equipment Reserve	5,552,181	-	-	19-119
Ambulance	Ambulance Capital Reserve	750,000	1,040,000	-	19-119
Ambulance	General	-	1,368,524	-	
Road & Bridge	Equipment Reserve	675,000	675,000	675,000	19-119
Special Building	General	-	662,250	-	
Special Liability	Workers Compensation	575,000	475,000	-	12-2615
Special Liability	General	-	507,776	-	
Motor Vehicle Operations	Equipment Reserve	1,000	1,000	1,000	19-119
ROD Tech	Equipment Reserve	50,000	75,000	-	19-119
	Total	20,402,505	18,591,710	19,110,551	
	Adjustments*				
	Adjusted Totals	20,402,505	18,591,710	19,110,551	

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

STATEMENT OF INDEBTEDNESS

Type of Debt	Date of Issue	Date of Retirement	Interest Rate %	Amount Issue	Beginning Amount Outstanding Jan 1, 2023	Date Due		Amount Due 2023		Amount Due 2024	
						Interest	Principal	Interest	Principal	Interest	Principal
General Obligation:											
Bond & Interest Fund											
Series 2008 N 600 Road Improvement	9/30/2008	9/1/2028	4.75	280,000	110,000	Mar	Sept	5,188	15,000	4,513	15,000
Series 2009A SE Lawr Sanitary Sewer	9/28/2009	9/1/2030	4.25	2,445,000	1,315,000	Mar	Sept	55,163	140,000	49,563	150,000
Series 2012E Yankee Tank CID	8/28/2012	8/1/2032	4.00	175,000	100,000	Feb	Aug	4,000	10,000	3,600	10,000
Local County Sales Tax Fund											
Series 2013	7/9/2013	8/1/2023	4.50	14,315,000	815,000	Feb/Aug	Feb/Aug	465,219	815,000	0	0
Series 2020B	12/10/2020	9/1/2033	2.00	10,315,000	10,315,000	Mar	Sept	191,465	0	191,465	945,000
Mental Health Sales Tax Fund											
Series 2020A	12/10/2020	9/1/2040	3.00	8,445,000	7,735,000	Mar	Sept	156,153	345,000	145,803	360,000
Total G.O. Bonds					20,390,000			877,188	1,325,000	394,944	1,480,000
Revenue Bonds:											
Total Revenue Bonds					0			0	0	0	0
Other:											
Total Other					0			0	0	0	0
Total Indebtedness					20,390,000			877,188	1,325,000	394,944	1,480,000

Douglas County

2024

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget General	Prior Year Actual for 2022	Current Year Estimate for 2023	Proposed Budget Year for 2024
Unencumbered Cash Balance Jan 1	14,796,601	16,174,968	19,192,999
Receipts:			
Ad Valorem Tax	51,546,862	55,910,225	XXXXXXXXXXXXXXXXXXXX
Delinquent Tax	536,706	511,700	498,000
Motor Vehicle Tax	4,089,703	4,200,000	4,405,740
Recreational Vehicle Tax	39,373	39,000	42,295
16/20M Vehicle Tax	25,155	24,500	24,981
Commercial Vehicle Tax	93,542	88,000	98,000
Watercraft Tax	35,448	35,000	37,050
Gross Earnings (Intangible) Tax			0
LAVTR			0
City and County Revenue Sharing			0
1% County Sales Tax	9,322,346	8,500,000	9,000,000
City of Lawrence Admin Fees	110,386	200,900	240,000
County Fees	68,926	60,000	60,000
County Clerk Fees	2,183	2,000	2,000
Court Fees	29,295	30,000	30,000
Court Trustee Fees	326,039	300,000	300,000
Fairgrounds Rental Income	129,547	125,000	120,000
Fees & Interest Delinquent Taxes	700,879	550,000	500,000
Lease of County Property	22,569	23,000	23,000
Misc Reimbursements	50,003	30,000	30,000
Misc Revenues	79,336	47,000	25,000
Public Works Fees	33,084	30,000	30,000
Register of Deeds Fees	895,082	600,000	800,000
Register of Deeds Heritage Fees	30,000	30,000	30,000
Sale of Chemicals	110,902	85,000	85,000
Sale of Commodities	1,095	1,500	1,500
Sheriff Fees	41,211	40,000	40,000
Special Alcohol Tax	33,273	40,000	28,000
Transfer from Motor Vehicle Operations			
Transfer from Other Fund			
Treasurer Fees	7,178	10,000	7,000
Vehicle Rental Excise Tax	48,676	45,000	42,000
Zoning & Building Permits	323,132	250,000	300,000
Federal Grants			
In Lieu of Taxes (IRB)			
Interest on Idle Funds	352,032	972,000	2,660,000
Neighborhood Revitalization Rebate			0
Miscellaneous		1,828,549	
Does miscellaneous exceed 10% of Total R			
Total Receipts	69,083,963	74,608,374	19,459,566
Resources Available:	83,880,564	90,783,342	38,652,565

Douglas County

2024

FUND PAGE - GENERAL

Adopted Budget
General

	Prior Year Actual for 2022	Current Year Estimate for 2023	Proposed Budget Year for 2024
Resources Available:	83,880,564	90,783,342	38,652,565
Expenditures:			
Administration	1,875,014	2,011,859	2,474,161
Administration CJC	215,131	249,316	289,890
Administration Human Services	199,852	477,524	487,068
Appraiser	824,931	1,005,064	1,105,947
Behavioral Health Projects	1,960,944	2,356,436	0
CIP Projects	4,621,209	5,352,269	5,121,314
Community Partners	7,925,209	9,120,486	7,866,818
Commissioners	647,602	905,349	1,166,461
Coroner	298,881	268,200	266,000
County Clerk	533,354	610,505	666,999
County Clerk Elections	739,564	798,201	851,733
Countywide	1,058,555	1,043,300	1,172,800
Court Trustee	505,517	531,638	536,291
Criminal Justice Services	2,754,241	3,600,397	3,935,217
District Attorney	2,430,891	2,883,782	3,159,397
District Court Operations	1,289,053	1,739,966	1,853,321
Emergency Communication Center	934,691	826,058	990,834
Emergency Management	309,162	451,028	381,466
Fairgrounds	140,239	162,000	170,500
First Responders	93,994	120,750	120,750
Fleet Operations	1,508,550	1,656,142	1,697,065
Heritage Conservation	271,991	308,390	308,802
Information Technology	1,838,992	2,240,619	2,589,595
Maintenance	1,303,539	1,558,360	1,612,420
Parks & Vegetation	613,329	741,206	769,729
Recycling & Hazardous Waste	135,476	123,000	123,000
Register of Deeds	421,821	461,768	498,685
Shared Costs	1,483,789	1,578,329	9,943,033
Sheriff Jail	8,789,296	10,764,077	12,609,929
Sheriff Operations	6,696,341	7,620,592	8,544,893
Sustainability Management	129,259	284,139	342,405
Transfers Out	13,057,416	7,169,141	11,454,487
Treasurer	371,842	518,034	591,020
Utility Building Maintenance	22,391	73,000	73,000
Utilities	1,173,922	1,414,759	1,579,700
Zoning & Building Codes	529,608	564,659	617,551
Subtotal	67,705,596	71,590,343	85,972,281
Cash Forward (2024 column)			12,333,824
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditures			
Total Expenditures	67,705,596	71,590,343	98,306,105
Unencumbered Cash Balance Dec 31	16,174,968	19,192,999	XXXXXXXXXXXXXXXXXXXX
2022/2023/2024 Budget Authority Amount	74,492,357	83,425,861	98,306,105
		Non-Appropriated Balance	4,891,460
		Total Expenditure/Non-Appr Balance	103,197,565
		Tax Required	64,545,000
Delinquent Comp Rate:	2.5%		1,613,625
	Amount of 2023 Ad Valorem Tax		66,158,625

Douglas County

2024

FUND PAGE - GENERAL DETAIL

Adopted Budget General Fund - Detail Expenditures	Prior Year Actual for 2022	Current Year Estimate for 2023	Proposed Budget Year for 2024
Expenditures:			
Administration			
Revenues	(60,788)	(100,000)	(40,000)
Salaries	1,205,051	1,263,559	1,517,161
Contractual	730,710	848,300	997,000
Capital Outlay	0	0	0
Misc. Expenditures	41	0	0
Total	1,875,014	2,011,859	2,474,161
Administration CJC			
Salaries	130,767	185,016	200,590
Contractual	84,323	61,800	86,800
Commodities	41	2,500	2,500
Total	215,131	249,316	289,890
Administration Human Services			
Revenues	(7,483)	0	0
Salaries	48,945	63,752	69,083
Contractual	157,463	413,772	417,985
Misc. Expenditures	927	0	0
Total	199,852	477,524	487,068
Appraiser			
Salaries	808,256	958,934	1,059,317
Contractual	16,675	42,130	42,630
Capital Outlay	0	4,000	4,000
Total	824,931	1,005,064	1,105,947
Behavioral Health Projects			
Misc. Expenditures	1,960,944	2,356,436	0
Total	1,960,944	2,356,436	0
CIP Projects			
Transfers	4,621,209	5,352,269	5,121,314
Total	4,621,209	5,352,269	5,121,314
Community Partners			
Contractual	7,925,209	9,120,486	7,866,818
Total	7,925,209	9,120,486	7,866,818
Commissioners			
Salaries	122,617	132,849	143,961
Contractual	436,524	592,500	547,500
Misc. Expenditures	88,461	180,000	475,000
Total	647,602	905,349	1,166,461
Total - Page 6b	18,269,892	21,478,303	18,511,659

Douglas County

2024

FUND PAGE - GENERAL

Adopted Budget General Fund - Detail Expend	Prior Year Actual for 2022	Current Year Estimate for 2023	Proposed Budget Year for 2024
Expenditures:			
Coroner			
Contractual	273,128	266,000	266,000
Commodities	763	2,200	0
Capital Outlay	0	0	0
Misc Expenditures	24,990	0	0
Total	298,881	268,200	266,000
County Clerk			
Salaries	532,592	609,205	665,649
Contractual	329	1,100	1,150
Commodities	433	200	200
Capital Outlay	0	0	0
Total	533,354	610,505	666,999
County Clerk Elections			
Misc Revenues	(22,380)	0	(200,000)
Salaries	250,918	286,638	315,083
Contractual	397,853	436,313	603,400
Commodities	112,918	75,000	133,000
Capital Outlay	255	250	250
Total	739,564	798,201	851,733
Countywide			
Misc Reimbursements	(34,019)	0	0
Contractual	932,107	868,800	997,800
Commodities	139,782	150,000	150,000
Misc Expenditures	20,685	24,500	25,000
Total	1,058,555	1,043,300	1,172,800
Court Trustee			
Salaries	498,070	521,513	526,166
Contractual	4,108	3,825	3,825
Commodities	0	1,700	1,700
Capital Outlay	1,100	1,900	1,900
Misc Expenditures	2,239	2,700	2,700
Total	505,517	531,638	536,291
Criminal Justice Services			
Revenues	(342,214)	(251,100)	(201,100)
Salaries	2,343,036	2,526,484	2,808,832
Contractual	281,997	581,260	581,260
Commodities	102,981	164,985	167,507
Capital Outlay	0	9,800	9,800
Misc Expenditures	368,441	568,968	568,918
Total	2,754,241	3,600,397	3,935,217
District Attorney			
Revenues	(108,489)	(110,400)	(110,000)
Salaries	2,369,728	2,661,595	2,906,810
Contractual	144,258	246,487	246,487
Capital Outlay	1,868	41,100	41,100
Misc Expenditures	23,526	45,000	75,000
Total	2,430,891	2,883,782	3,159,397
District Court Operations			
Revenues	(48,331)	(58,000)	(58,000)
Salaries	505,048	750,966	796,321
Contractual	797,239	971,500	1,044,500
Commodities	20,986	30,500	30,500
Capital Outlay	9,645	25,000	20,000
Misc Expenditures	4,466	20,000	20,000
Total	1,289,053	1,739,966	1,853,321
Total - Page 6c	9,610,056	11,475,989	12,441,758

FUND PAGE - GENERAL

Adopted Budget General Fund - Detail Expend	Prior Year Actual for 2022	Current Year Estimate for 2023	Proposed Budget Year for 2024
Expenditures:			
Emergency Communication Center			
Revenues	(1,546,826)	(1,648,525)	(1,787,377)
Salaries	1,922,440	2,002,583	2,278,425
Contractual	355,105	362,000	369,336
Commodities	25,862	34,500	34,950
Capital Outlay	127,525	24,500	24,500
Misc Expenditures	585	1,000	1,000
Transfers	50,000	50,000	70,000
Total	934,691	826,058	990,834
Emergency Management			
Salaries	203,031	216,646	245,893
Contractual	47,814	72,282	81,473
Commodities	1,689	4,600	4,600
Capital Outlay	4,620	5,000	5,000
Misc Expenditures	4,008	2,500	4,500
Transfers	48,000	150,000	40,000
Total	309,162	451,028	381,466
Fairgrounds			
Contractual	36,087	50,000	54,000
Commodities	54,152	62,000	66,500
Transfers	50,000	50,000	50,000
Total	140,239	162,000	170,500
First Responders			
Salaries	10,155	0	0
Contractual	63,089	100,000	100,000
Transfers	20,750	20,750	20,750
Total	93,994	120,750	120,750
Fleet Operations			
Revenues	(44,551)	(75,000)	(75,000)
Salaries	318,651	369,742	395,665
Contractual	131,883	170,400	170,400
Commodities	1,066,208	1,145,000	1,160,000
Capital Outlay	11,359	16,000	16,000
Transfers	25,000	30,000	30,000
Total	1,508,550	1,656,142	1,697,065
Heritage Conservation			
Salaries	61,608	53,560	53,972
Contractual	9,160	44,830	44,830
Misc Expenditures	87,093	210,000	210,000
Transfers	114,130	0	0
Total	271,991	308,390	308,802
Information Technology			
Salaries	992,768	1,133,619	1,338,286
Contractual	623,533	819,500	880,500
Commodities	11,768	12,000	17,500
Capital Outlay	160,278	200,000	272,809
Misc Expenditures	645	500	500
Transfers	50,000	75,000	80,000
Total	1,838,992	2,240,619	2,589,595
Maintenance			
Revenues	(161,162)	(90,000)	(94,000)
Salaries	1,081,191	1,181,560	1,195,920
Contractual	157,866	265,300	289,700
Commodities	205,644	181,500	195,800
Transfers	20,000	20,000	25,000
Total	1,303,539	1,558,360	1,612,420
Total - Page 6d	6,401,158	7,323,347	7,871,432

Douglas County

2024

FUND PAGE - GENERAL

Adopted Budget General Fund - Detail Expend	Prior Year Actual for 2022	Current Year Estimate for 2023	Proposed Budget Year for 2024
Expenditures:			
Parks & Vegetation			
Salaries	369,835	428,706	457,229
Contractual	35,217	39,500	39,500
Commodities	163,277	178,000	178,000
Transfers	45,000	95,000	95,000
Total	613,329	741,206	769,729
Recycling & Hazardous Waste			
Contractual	135,476	123,000	123,000
Total	135,476	123,000	123,000
Register of Deeds			
Salaries	390,821	430,768	467,685
Misc Expenditures	30,000	30,000	30,000
Transfers	1,000	1,000	1,000
Total	421,821	461,768	498,685
Shared Costs			
Revenues	(108,129)	(150,330)	(151,364)
Salaries	133,146	134,430	135,464
Misc Expenditures	1,458,772	1,594,229	9,958,933
Total	1,483,789	1,578,329	9,943,033
Sheriff Jail			
Revenues	(356,954)	(449,600)	(449,600)
Salaries	6,162,408	7,289,927	8,567,429
Contractual	2,002,369	2,678,150	2,887,500
Commodities	829,043	824,600	911,600
Capital Outlay	112,430	0	0
Transfers	40,000	421,000	693,000
Total	8,789,296	10,764,077	12,609,929
Sheriff Operations			
Revenues	(93,760)	(46,500)	(46,500)
Salaries	5,571,741	6,312,243	6,821,244
Contractual	577,117	667,749	679,649
Commodities	265,531	314,100	377,500
Capital Outlay	158,712	46,000	0
Transfers	217,000	327,000	713,000
Total	6,696,341	7,620,592	8,544,893
Sustainability Management			
Revenues	(20,365)	0	0
Salaries	121,605	194,039	222,305
Contractual	17,859	78,300	108,300
Commodities	156	0	0
Misc Expenditures	10,004	11,800	11,800
Total	129,259	284,139	342,405
Transfers Out			
Transfers	13,057,416	7,169,141	11,454,487
Total	13,057,416	7,169,141	11,454,487
Treasurer			
Salaries	337,476	462,134	556,520
Contractual	14,073	32,900	28,500
Commodities	19,293	17,000	0
Capital Outlay	1,000	6,000	6,000
Total	371,842	518,034	591,020
Utility Building Maintenance			
Contractual	22,391	73,000	73,000
Total	22,391	73,000	73,000
Total - Page6e	31,720,960	29,333,286	44,950,181

Douglas County

2024

FUND PAGE - GENERAL

Adopted Budget General Fund - Detail Expend	Prior Year Actual for 2022	Current Year Estimate for 2023	Proposed Budget Year for 2024
Expenditures:			
Utilities			
Revenues	(25,023)	0	0
Contractual	1,198,412	1,414,759	1,579,700
Commodities	0	0	0
Capital Outlay	533	0	0
Total	1,173,922	1,414,759	1,579,700
Zoning & Building Codes			
Salaries	512,454	546,009	588,901
Contractual	6,031	6,550	16,550
Commodities	1,577	2,500	2,500
Misc Expenditures	3,546	3,600	3,600
Transfers	6,000	6,000	6,000
Total	529,608	564,659	617,551
Total - Page 6f	1,703,530	1,979,418	2,197,251
Total - Page 6b	18,269,892	21,478,303	18,511,659
Total - Page 6c	9,610,056	11,475,989	12,441,758
Total - Page 6d	6,401,158	7,323,347	7,871,432
Total - Page 6e	31,720,960	29,333,286	44,950,181
Total Detail Expenditures**	67,705,596	71,590,343	85,972,281

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

2024

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget Debt Service	Prior Year Actual for 2022	Current Year Estimate for 2023	Proposed Budget Year for 2024
Unencumbered Cash Balance Jan 1	565,243	580,651	537,926
Receipts:			
Ad Valorem Tax	0	0	xxxxxxxxxxxxxxxxxxxx
Delinquent Tax			
Motor Vehicle Tax			
Recreational Vehicle Tax			
16/20M Vehicle Tax			
Commercial Vehicle Tax			
Watercraft Tax			
Special Assessments	246,616	186,625	200,000
Delinquent Special Assessments	-520	0	0
In Lieu of Tax (IRB)			
Interest on Idle Funds			
Neighborhood Revitalization Rebate			0
Miscellaneous			
Does miscellaneous exceed 10% of Total F			
Total Receipts	246,096	186,625	200,000
Resources Available:	811,339	767,276	737,926
Expenditures:			
Principal	160,000	165,000	175,000
Interest	70,688	64,350	57,675
Bond Process Fees			
Future Debt			
Cash Basis Reserve (2024 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total E			
Total Expenditures	230,688	229,350	232,675
Unencumbered Cash Balance Dec 31	580,651	537,926	xxxxxxxxxxxxxxxxxxxx
2022/2023/2024 Budget Authority Amount	772,201	870,191	232,675
		Non-Appropriated Balance	
		Total Expenditure/Non-Appr Balance	232,675
		Tax Required	0
	Delinquent Comp Rate:	2.5%	0
	Amount of 2023 Ad Valorem Tax		0

Douglas County

2024

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget Road & Bridge	Prior Year Actual for 2022	Current Year Estimate for 2023	Proposed Budget Year for 2024
Unencumbered Cash Balance Jan 1	2,680,516	2,363,942	2,238,001
Receipts:			
Ad Valorem Tax	4,176,802	4,559,000	xxxxxxxxxxxxxxxxxxxx
Delinquent Tax	46,714	44,750	30,000
Motor Vehicle Tax	366,492	370,000	325,323
Recreational Vehicle Tax	3,529	3,415	3,123
16/20M Vehicle Tax	2,132	2,247	1,834
Commercial Vehicle Tax	8,493	7,000	7,900
Watercraft Tax	3,225	2,800	2,820
Special City & County Highway	1,437,601	1,800,000	1,800,000
Vehicle Rental Excise Tax	3,944	3,600	3,200
Public Works Fees	2,688	5,000	5,000
Sale of Commodities	138,267	125,000	125,000
Misc Reimbursements	3,365	50,000	10,000
Interest on Idle Funds			
Neighborhood Revitalization Rebate			0
Miscellaneous	2,949	5,000	5,000
Does miscellaneous exceed 10% of Total F			
Total Receipts	6,196,201	6,977,812	2,319,200
Resources Available:	8,876,717	9,341,754	4,557,201
Expenditures:			
Salaries	2,838,623	3,155,153	3,632,777
Contractual	1,581,265	1,633,600	1,633,600
Commodities	1,408,773	1,637,000	1,752,000
Capital Outlay	9,114	3,000	3,000
Subtotal	5,837,775	6,428,753	7,021,377
Transfer to Equipment Reserve	675,000	675,000	675,000
Cash Forward (2024 column)			1,551,646
Miscellaneous			
Does miscellaneous exceed 10% of Total F			
Total Expenditures	6,512,775	7,103,753	9,248,023
Unencumbered Cash Balance Dec 31	2,363,942	2,238,001	xxxxxxxxxxxxxxxxxxxx
2022/2023/2024 Budget Authority Amount	8,306,717	8,970,048	9,248,023
		Non-Appropriated Balance	480,685
		Total Expenditure/Non-Appr Balance	9,728,708
		Tax Required	5,171,507
Delinquent Comp Rate:	2.5%		129,288
Amount of 2023 Ad Valorem Tax			5,300,795

Douglas County

2024

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget Ambulance	Prior Year Actual for 2022	Current Year Estimate for 2023	Proposed Budget Year for 2024
Unencumbered Cash Balance Jan 1	915,865	1,856,902	0
Receipts:			
Ad Valorem Tax	4,605,229	5,242,100	XXXXXXXXXXXXXXXXXX
Delinquent Tax	53,402	46,600	
Motor Vehicle Tax	382,132	395,000	0
Recreational Vehicle Tax	3,679	3,500	0
16/20 M Vehicle Tax	2,350	2,300	0
Commercial Vehicle Tax	8,740	9,000	0
Watercraft Tax	3,312	3,200	0
Vehicle Rental Excise Tax	4,349	4,000	
Ambulance Fees	682,738	0	
Reimbursements			
Transfer from General	2,844,062	2,919,141	
Interest on Idle Funds			
Neighborhood Revitalization Rebate			0
Miscellaneous			
Does miscellaneous exceed 10% of Total R			
Total Receipts	8,589,993	8,624,841	0
Resources Available:	9,505,858	10,481,743	0
Expenditures:			
Contractuals	66,093	0	
Commodities	0	0	
Capital Outlay	0	0	
City of Lawrence EMS	6,832,863	8,073,220	
Transfer to Other Fund	750,000	1,040,000	
Transfer to General Fund Closing Fund		1,368,523	
Cash Forward (2024 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total R			
Total Expenditures	7,648,956	10,481,743	0
Unencumbered Cash Balance Dec 31	1,856,902	0	XXXXXXXXXXXXXXXXXX
2022/2023/2024 Budget Authority Amount	8,615,794	10,481,744	0
Non-Appropriated Balance			
Total Expenditure/Non-Appr Balance			
Tax Required			
Delinquent Comp Rate: 2.5%			
Amount of 2023 Ad Valorem Tax			

Adopted Budget Employee Benefits	Prior Year Actual for 2022	Current Year Estimate for 2023	Proposed Budget Year for 2024
Unencumbered Cash Balance Jan 1	2,890,095	3,827,757	5,446,145
Receipts:			
Ad Valorem Tax	11,758,006	13,126,000	XXXXXXXXXXXXXXXXXX
Delinquent Tax	127,106	122,509	80,000
Motor Vehicle Tax	989,339	1,000,000	947,220
Recreational Vehicle Tax	9,525	9,613	9,093
16/20 M Vehicle Tax	6,085	6,100	5,164
Commercial Vehicle Tax	22,629	23,000	23,000
Watercraft Tax	8,575	8,992	8,028
Vehicle Rental Excise	11,103	10,000	8,500
Misc Reimbursements	85,277	80,000	80,000
	15,705	0	0
Interest on Idle Funds			
Neighborhood Revitalization Rebate			0
Miscellaneous	925,842	600,000	650,000
Does miscellaneous exceed 10% of Total R			
Total Receipts	13,959,192	14,986,214	1,811,005
Resources Available:	16,849,287	18,813,971	7,257,150
Expenditures:			
Health Insurance	6,526,797	6,538,187	7,501,444
KP&F	1,892,988	1,820,076	1,700,063
KPERS	2,185,968	2,334,915	2,546,747
Oasdi	2,322,983	2,586,910	2,611,137
Unemployment Insurance	37,246	31,738	32,057
Contractuals	55,548	56,000	56,000
Cash Forward (2024 column)			6,433,309
Miscellaneous			
Does miscellaneous exceed 10% of Total R			
Total Expenditures	13,021,530	13,367,826	20,880,757
Unencumbered Cash Balance Dec 31	3,827,757	5,446,145	XXXXXXXXXXXXXXXXXX
2022/2023/2024 Budget Authority Amount	15,664,401	17,883,592	20,880,757
Non-Appropriated Balance			
Total Expenditure/Non-Appr Balance			
Tax Required			
Delinquent Comp Rate: 2.5%			
Amount of 2023 Ad Valorem Tax			

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget Special Building	Prior Year Actual for 2022	Current Year Estimate for 2023	Proposed Budget Year for 2024
Unencumbered Cash Balance Jan 1	1,151,264	1,081,420	0
Receipts:			
Ad Valorem Tax	144,346	161,744	XXXXXXXXXXXXXXXXXXXX
Delinquent Tax	4,978	3,118	
Motor Vehicle Tax	29,524	15,000	11,525
Recreational Vehicle Tax	284	118	111
16/20 M Vehicle Tax	304	320	65
Commercial Vehicle Tax	565	300	273
Watercraft Tax	208	100	98
Vehicle Rental Excise Tax	136	130	0
Reimbursements			
Interest on Idle Funds			
Neighborhood Revitalization Rebate			0
Miscellaneous			
Does miscellaneous exceed 10% of Total I			
Total Receipts	180,345	180,830	12,072
Resources Available:	1,331,609	1,262,250	12,072
Expenditures:			
Contractuals	102,184	400,000	0
Commodities	0	0	0
Capital Outlay	148,005	200,000	0
Transfer to General Fund Closing Fund	0	662,250	0
Cash Forward (2024 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total I			
Total Expenditures	250,189	1,262,250	0
Unencumbered Cash Balance Dec 31	1,081,420	0	XXXXXXXXXXXXXXXXXXXX
2022/2023/2024 Budget Authority Amount	936,023	1,262,250	0
Non-Appropriated Balance			
Total Expenditure/Non-Appr Balance			0
Tax Required			0
Delinquent Comp Rate: 2.5%			0
Amount of 2023 Ad Valorem Tax			0

Adopted Budget

Special Liability	Prior Year Actual for 2022	Current Year Estimate for 2023	Proposed Budget Year for 2024
Unencumbered Cash Balance Jan 1	353,935	357,265	0
Receipts:			
Ad Valorem Tax	585,059	655,393	XXXXXXXXXXXXXXXXXXXX
Delinquent Tax	7,521	6,121	
Motor Vehicle Tax	56,938	51,000	46,714
Recreational Vehicle Tax	548	478	448
16/20 M Vehicle Tax	350	369	263
Commercial Vehicle Tax	1,302	1,200	1,106
Watercraft Tax	494	450	396
Vehicle Rental Excise	552	500	
Interest on Idle Funds			
Neighborhood Revitalization Rebate			0
Miscellaneous			
Does miscellaneous exceed 10% of Total I			
Total Receipts	652,764	715,511	48,927
Resources Available:	1,006,699	1,072,776	48,927
Expenditures:			
Contractuals	72,561	90,000	0
Misc Expense	1,873	0	0
Transfer to Other Fund	575,000	475,000	0
Transfer to General Fund Closing Fund		507,776	0
Cash Forward (2024 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total I			
Total Expenditures	649,434	1,072,776	0
Unencumbered Cash Balance Dec 31	357,265	0	XXXXXXXXXXXXXXXXXXXX
2022/2023/2024 Budget Authority Amount	1,029,418	1,072,776	0
Non-Appropriated Balance			
Total Expenditure/Non-Appr Balance			0
Tax Required			0
Delinquent Comp Rate: 2.5%			0
Amount of 2023 Ad Valorem Tax			0

Douglas County

FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget	Prior Year	Current Year	Proposed Budget
Emergency Telephone	Actual for 2022	Estimate for 2023	Year for 2024
Unencumbered Cash Balance Jan 1	231,640	256,825	311,825
Receipts:			
911 Emerg Tel Svc Tax	641,153	630,000	630,000
Interest on Idle Funds	576	0	0
Miscellaneous			
Does miscellaneous exceed 10% of Total R			
Total Receipts	641,729	630,000	630,000
Resources Available:	873,369	886,825	941,825
Expenditures:			
Contractual	616,544	575,000	575,000
Capital Outlay	0	0	0
Cash Forward (2024 column)			366,825
Miscellaneous			
Does miscellaneous exceed 10% of Total E			
Total Expenditures	616,544	575,000	941,825
Unencumbered Cash Balance Dec 31	256,825	311,825	0
2022/2023/2024 Budget Authority Amount	818,226	907,640	941,825

Adopted Budget

	Prior Year	Current Year	Proposed Budget
Motor Vehicle Operations	Actual for 2022	Estimate for 2023	Year for 2024
Unencumbered Cash Balance Jan 1	250,467	286,253	210,860
Receipts:			
Treasurer & MV Fees	806,739	768,000	768,000
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total R			
Total Receipts	806,739	768,000	768,000
Resources Available:	1,057,206	1,054,253	978,860
Expenditures:			
Personnel	724,665	744,193	842,051
Contractual	38,305	86,700	8,600
Commodities	6,983	11,500	11,500
Transfers to Other Funds	1,000	1,000	1,000
Cash Forward (2024 column)			115,709
Miscellaneous			
Does miscellaneous exceed 10% of Total E			
Total Expenditures	770,953	843,393	978,860
Unencumbered Cash Balance Dec 31	286,253	210,860	0
2022/2023/2024 Budget Authority Amount	1,027,949	1,095,096	978,860

Douglas County

FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget	Prior Year	Current Year	Proposed Budget
Special Alcohol	Actual for 2022	Estimate for 2023	Year for 2024
Unencumbered Cash Balance Jan 1	68,581	88,134	39,034
Receipts:			
Spec Alcohol Tax	48,700	50,900	34,000
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total R			
Total Receipts	48,700	50,900	34,000
Resources Available:	117,281	139,034	73,034
Expenditures:			
Alcohol/Drug Abuse Agencies	29,147	100,000	73,034
DCCCA			
Cash Forward (2024 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total E			
Total Expenditures	29,147	100,000	73,034
Unencumbered Cash Balance Dec 31	88,134	39,034	0
2022/2023/2024 Budget Authority Amount	109,419	100,000	73,034

Adopted Budget

	Prior Year	Current Year	Proposed Budget
Special Parks & Recreation	Actual for 2022	Estimate for 2023	Year for 2024
Unencumbered Cash Balance Jan 1	159,355	198,031	210,867
Receipts:			
Spec Alcohol Tax	33,273	32,000	32,000
Other Revenues	7,782	5,836	0
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total R			
Total Receipts	41,055	37,836	32,000
Resources Available:	200,410	235,867	242,867
Expenditures:			
Recreational Facilities	2,379	25,000	242,867
Cash Forward (2024 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total E			
Total Expenditures	2,379	25,000	242,867
Unencumbered Cash Balance Dec 31	198,031	210,867	0
2022/2023/2024 Budget Authority Amount	125,597	179,770	242,867

Douglas County

2024

FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget Local County Sales Tax	Prior Year Actual for 2022	Current Year Estimate for 2023	Proposed Budget Year for 2024
Unencumbered Cash Balance Jan 1	10,085,310	13,466,484	16,244,800
Receipts:			
Transfer from General Fund	4,661,173	4,250,000	4,500,000
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total R			
Total Receipts	4,661,173	4,250,000	4,500,000
Resources Available:	14,746,483	17,716,484	20,744,800
Expenditures:			
Bond Interest	496,419	656,684	191,465
Bond Principal	780,000	815,000	945,000
Bond Process Fees	3,580		
Cash Forward (2024 column)			19,608,335
Miscellaneous			
Does miscellaneous exceed 10% of Total R			
Total Expenditures	1,279,999	1,471,684	20,744,800
Unencumbered Cash Balance Dec 31	13,466,484	16,244,800	0
2022/2023/2024 Budget Authority Amount	13,054,971	16,617,426	20,744,800

Adopted Budget

MH Services Sales Tax	Prior Year Actual for 2022	Current Year Estimate for 2023	Proposed Budget Year for 2024
Unencumbered Cash Balance Jan 1	13,237,668	14,858,274	18,459,886
Receipts:			
0.25% Sales Tax	6,340,778	5,800,000	6,100,000
Bond Deposits	460,000	616,000	840,000
Other Revenues		4,650,000	1,550,000
Transfer in from General	0	0	5,195,687
Miscellaneous			
Does miscellaneous exceed 10% of Total R			
Total Receipts	6,800,778	11,066,000	13,685,687
Resources Available:	20,038,446	25,924,274	32,145,573
Expenditures:			
Bond Interest	166,203	156,153	145,803
Bond Principal	335,000	345,000	360,000
Bond Process Fees	5,330	0	0
Capital Outlay	0	143,601	0
BH Projects	4,673,639	0	1,670,610
BHP-Peer Support	0	0	230,782
BHP- Psych Infrastructure	0	0	400,000
BHP-Integrated Crisis Team	0	182,299	0
BHP-Integrated Care Coord.	0	0	662,700
BHP-Prevention Programs	0	206,000	780,510
BHP-Supportive Housing Projects	0	241,315	2,798,115
BHP-Intervention Services	0	910,020	2,452,170
BHP-Behavioral Health Admin	0	30,000	134,178
BHP-TRC Operations	0	5,250,000	4,350,000
Cash Forward (2024 column)			18,160,705
Miscellaneous			
Does miscellaneous exceed 10% of Total R			
Total Expenditures	5,180,172	7,464,388	32,145,573
Unencumbered Cash Balance Dec 31	14,858,274	18,459,886	0
2022/2023/2024 Budget Authority Amount	19,887,932	16,430,064	32,145,573

2024

NON-BUDGETED FUNDS (A)
(Only the actual budget year for 2022 is reported)

Douglas County

Non-Budgeted Funds-A

(1) Fund Name:		(2) Fund Name:		(3) Fund Name:		(4) Fund Name:		(5) Fund Name:	
Capital Improvement Project		Ambulance Capital Reserve		Equipment Reserve		Workers Compensation		Register of Deeds Technolog	
Unencumbered	Unencumbered	Unencumbered	Unencumbered	Unencumbered	Unencumbered	Unencumbered	Unencumbered	Unencumbered	Total
Cash Balance Jan 1	Cash Balance Jan 1	Cash Balance Jan 1	Cash Balance Jan 1	Cash Balance Jan 1	Cash Balance Jan 1	Cash Balance Jan 1	Cash Balance Jan 1	Cash Balance Jan 1	
29,814,455	193,052	8,307,198						511,187	38,825,892
Receipts:									
Intergovernmental	417,342	Interest	1,690	Intergovernmental	644,667	Charges for Services		188,753	
Reimbursements	96,879	Transfers	750,000	Reimbursements	12,619	Interest		1,254	
Lease proceeds	42,037	Misc	24,644	Interest	15,929	Misc			
Interest	58,710			Misc	165,100	Transfers			
Misc	0			Transfers	2,016,061				
Transfers	9,621,209			Sale of Property	259,763				
Total Receipts	10,236,177	Total Receipts	776,334	Total Receipts	3,114,139	Total Receipts	0	Total Receipts	189,987
Resources Available:	40,050,632	Resources Available:	969,386	Resources Available:	11,421,337	Resources Available:	0	Resources Available:	53,142,529
Expenditures:									
Contractuals	5,154,716	Capital Outlay	0	Personnel		Personnel		Contractual	63,782
Misc	175,676			Contractuals	168,199	Contractuals		Capital Outlay	25,888
Capital outlay	1,326,498			Commodities	136,624			Transfers	100,000
				Misc	143,619				
				Capital Outlay	3,145,441				
Total Expenditures	6,656,890	Total Expenditures	0	Total Expenditures	3,593,883	Total Expenditures	0	Total Expenditures	189,670
Cash Balance Dec 31	33,393,742	Cash Balance Dec 31	969,386	Cash Balance Dec 31	7,827,454	Cash Balance Dec 31	0	Cash Balance Dec 31	511,504
									**
									**

**Note: These two block figures should agree.

2024

NON-BUDGETED FUNDS (C)
(Only the actual budget year for 2022 is reported)

Douglas County

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		Unencumbered		Unencumbered	
Unencumbered		Unencumbered		Unencumbered		Unencumbered		Unencumbered	
Cash Balance Jan 1	12,150,122	Cash Balance Jan 1	8,858	Cash Balance Jan 1	141,363	Cash Balance Jan 1		Cash Balance Jan 1	12,300,343
Receipts:									
Intergovernmental	12,467,116	Intergovernmental	646,931	Intergovernmental	539,007				
Reimbursements	3,500	Misc	12,993						
Misc	666								
Total Receipts	12,471,282	Total Receipts	659,924	Total Receipts	539,007	Total Receipts	0	Total Receipts	13,670,213
Resources Available:	24,621,404	Resources Available:	668,782	Resources Available:	680,370	Resources Available:	0	Resources Available:	25,970,556
Expenditures:									
Personnel	244,278	Personnel	586,430	Personnel	443,393				
Contractuals	12,671,174	Contractuals	6,762	Contractuals	76,978				
Commodities	35,892	Commodities	6,033	Commodities	1,016				
Misc	712,567	Misc	839	Misc	1,018				
Capital Outlay	782,463								
Total Expenditures	14,446,374	Total Expenditures	600,064	Total Expenditures	522,405	Total Expenditures	0	Total Expenditures	15,568,843
Cash Balance Dec 31	10,175,030	Cash Balance Dec 31	68,718	Cash Balance Dec 31	157,965	Cash Balance Dec 31	0	Cash Balance Dec 31	10,401,713

**Note: These two block figures should agree.

Douglas County

NOTICE OF HEARING TO EXCEED REVENUE NEUTRAL RATE AND BUDGET HEARING

The governing body of
Douglas County

met on August 30, 2023 at 5:30 pm at Douglas County Courthouse Commission Meeting Room 1100 Massachusetts St, Lawrence KS for the purpose of hearing and answering objections of taxpayers relating to the proposed use of all funds and the amount of ad valorem tax and Revenue Neutral Rate.

Detailed budget information is available at Douglas County Budget Office 1100 Massachusetts St, Lawrence KS and will be available at this hearing.

BUDGET SUMMARY

Proposed Budget 2024 Expenditures and Amount of 2023 Ad Valorem Tax establish the maximum limits of the 2024 budget.
Estimated Tax Rate is subject to change depending on the final assessed valuation.

FUND	Prior Year Actual for 2022		Current Year Estimate for 2023		Proposed Budget Year for 2024		
	Expenditures	Actual Tax Rate*	Expenditures	Actual Tax Rate*	Budget Authority for Expenditures	Amount of 2023 Ad Valorem Tax	Proposed Estimated Tax Rate*
General	67,705,596	32.107	71,590,343	32.393	98,306,105	66,158,625	33.801
Debt Service	230,688		229,350		232,675		
Road & Bridge	6,512,775	2.721	7,103,753	2.648	9,248,023	5,300,795	2.708
Ambulance	7,648,956	3.000	10,481,743	2.994			
Employee Benefits	13,021,530	7.767	13,367,826	7.710	20,880,757	15,090,659	7.710
Special Building	250,189	0.388	1,262,250	0.094			
Special Liability	649,434	0.447	1,072,776	0.380			
Emergency Telephone	616,544		575,000		941,825		
Motor Vehicle Operations	770,953		843,393		978,860		
Special Alcohol	29,147		100,000		73,034		
Special Parks & Recreation	2,379		25,000		242,867		
Local County Sales Tax	1,279,999		1,471,684		20,744,800		
MH Services Sales Tax	5,180,172		7,464,388		32,145,573		
Non-Budgeted Funds-A	10,440,443						
Non-Budgeted Funds-B	520,461						
Non-Budgeted Funds-C	15,568,843						
Totals	130,428,109	46.430	115,587,506	46.219	183,794,519	86,550,079	44.219
<i>Revenue Neutral Rate **</i>							<i>41.646</i>
Less: Transfers	20,402,505		18,591,710		19,110,551		
Net Expenditure	110,025,604		96,995,796		164,683,968		
Total Tax Levied	74,253,367		81,513,115		XXXXXXXXXXXXXXXXXX		
Assessed Valuation	1,565,867,259		1,763,594,287		1,957,296,098		

Outstanding Indebtedness,

January 1,	2021	2022	2023
G.O. Bonds	22,970,000	21,665,000	20,390,000
Revenue Bonds	0	0	0
Other	0	0	0
Lease Pur. Princ.	0	0	0
Total	22,970,000	21,665,000	20,390,000

*Tax rates are expressed in mills

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

Jamie Shew
Douglas County Clerk

NOTICE OF HEARING TO EXCEED REVENUE NEUTRAL RATE AND BUDGET HEARING

Special District Funds	Prior Year Actual for 2022		Current Year Estimate for 2023		Proposed Budget Year for 2024				
	Expenditures	Actual Tax Rate*	Expenditures	Actual Tax Rate*	Budget Authority for Expenditures	Amount of 2023 Ad Valorem Tax	Proposed Estimated Tax Rate*	Revenue Neutral Rate**	July 1, 2023 Estimated Valuation
Clinton Cemetery	13,642	0.943	27,164	0.942	69,251	13,667	0.862	0.862	15,855,704
Colyer Cemetery	11,384	0.598	19,150	0.598	37,120	25,193	0.598	0.542	42,129,304
East View Cemetery	4,600	0.767	6,500	1.000	8,870	6,281	1.000	0.925	6,281,959
Maple Grove Cemetery	13,709	0.743	14,350	0.742	28,566	15,779	0.742	0.474	21,266,067
Rock Creek Cemetery	1,260	0.736	2,250	0.736	6,513	3,021	0.742	0.672	4,071,660
Stull Cemetery	14,664	1.430	65,916	1.430	76,482	32,112	1.430	1.340	22,455,813
Twin Mound Cemetery	1,300	0.684	4,000	0.685	4,656	1,702	0.685	0.652	2,483,985

*Tax rates are expressed in mills

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

Jamie Shew
Douglas County Clerk

Special District Name: Clinton Cemetery

State of Kansas
Special District

Name of County: Douglas County

2024

**FUND PAGE - GENERAL
Adopted Budget**

	Prior Year Actual 2022	Current Year Estimate 2023	Proposed Budget Year 2024
Unencumbered Cash Balance Jan 1	60,412	62,671	51,056
Receipts:			
Ad Valorem Tax	11,081	10,976	xxxxxxxxxxxxxxxxxxxx
Delinquent Tax	80	115	0
Motor Vehicle Tax	1,621	1,463	1,491
Recreational Vehicle Tax	33	20	27
16/20M Vehicle Tax	19	20	21
Commercial Vehicle Tax	56	5	5
Watercraft Tax	361	350	384
LAVTR	0		
Slider			
Sale of Lots	2,550	2,500	2,500
Donations	100	100	100
Interest on Idle Funds			
Total Receipts	15,901	15,549	4,528
Resources Available:	76,313	78,220	55,584
Expenditures:			
Operations	797	1,164	15,000
Mowing	11,405	6,000	38,751
Stone Maintenance	1,100	15,000	15,000
Fencing	0	5,000	500
Other Repairs & Maint.	340		
Cash Forward (2024 column)			
Total Expenditures	13,642	27,164	69,251
Unencumbered Cash Balance Dec 31	62,671	51,056	xxxxxxxxxxxxxxxxxxxx
		Non-Appropriated Balance	
		Total Expenditures and Non-Appropriated Balance	69,251
		Tax Required	13,667
Delinquency Computation % Rate			0
		Amount 2023 Ad Valorem Tax	13,667

Jun-23
Assessed Value
15,855,704
2023 RNR Rate
0.862
Vote to exceed RNR?
NO
2024 Budget Mill Levy
0.862

Keith Jones
Board Member

Special District Name: Colyer Cemetery

Name of County: Douglas County

2024

FUND PAGE - GENERAL
Adopted Budget

	Prior Year Actual 2022	Current Year Estimate 2023	Proposed Budget Year 2024
Unencumbered Cash Balance Jan 1	11,777	21,718	9,832
Receipts:			
Ad Valorem Tax	18,834	22,053	XXXXXXXXXXXXXXXXXXXX
Delinquent Tax	280	346	0
Motor Vehicle Tax	2,035	2,003	1,977
Recreational Vehicle Tax	37	31	33
16/20M Vehicle Tax	57	57	62
Commercial Vehicle Tax	60	45	4
Watercraft Tax	22	17	19
LAVTR			
Slider			
Interest on Idle Funds			
Total Receipts	21,325	24,552	2,095
Resources Available:	33,102	46,270	11,927
Expenditures:			
Operations		1,000	1,000
Mowing	8,719	19,000	15,000
Stone Maintenance/Purchase	2,641	5,000	1,500
Road Repairs	0	11,288	19,470
Bank Charges	24	50	50
Bonding		100	100
Cash Forward (2024 column)			
Total Expenditures	11,384	36,438	37,120
Unencumbered Cash Balance Dec 31	21,718	9,832	XXXXXXXXXXXXXXXXXXXX
		Non-Appropriated Balance	
		Total Expenditures and Non-Appropriated Balance	37,120
		Tax Required	25,193
Delinquency Computation % Rate			0
		Amount 2023 Ad Valorem Tax	25,193

Jun-23
Assessed Value
42,129,304
2023 RNR Rate
0.542
Vote to exceed RNR?
YES
2024 Budget Mill Lev:
0.598

Rob Harris
Board Member

Special District Name: Eastview Cemetery

Name of County: Douglas County

2024

FUND PAGE - GENERAL
Adopted Budget

	Prior Year Actual 2022	Current Year Estimate 2023	Proposed Budget Year 2024
Unencumbered Cash Balance Jan 1	3,990	4,265	2,206
Receipts:			
Ad Valorem Tax	4,275	3,854	XXXXXXXXXXXXXXXXXXXX
Delinquent Tax		176	0
Motor Vehicle Tax		350	359
Recreational Vehicle Tax		5	8
16/20M Vehicle Tax		11	9
Commercial Vehicle Tax		43	4
Watercraft Tax		2	3
LAVTR			
Slider			
Donations			
Sale of Lots	600		
Interest on Idle Funds			
Total Receipts	4,875	4,441	383
Resources Available:	8,865	8,706	2,589
Expenditures:			
Operations		250	250
Mowing	4,600	5,000	5,000
Stone Maintenance		250	250
Road Repairs		1,000	3,370
Bank Charges			
Bonding			
Cash Forward (2024 column)			
Total Expenditures	4,600	6,500	8,870
Unencumbered Cash Balance Dec 31	4,265	2,206	XXXXXXXXXXXXXXXXXXXX
		Non-Appropriated Balance	
		Total Expenditures and Non-Appropriated Balance	8,870
		Tax Required	6,281
Delinquency Computation % Rate			0
		Amount 2023 Ad Valorem Tax	6,281

Jun-23
Assessed Value
6,281,959
2023 RNR Rate
0.925
Vote to exceed RNR?
YES
2024 Budget Mill Levy
1.000

Elaine Boose
Board Member

Special District Name: Maple Grove Cemetery

Name of County: Douglas County

2024

FUND PAGE - GENERAL
Adopted Budget

	Prior Year Actual 2022	Current Year Estimate 2023	Proposed Budget Year 2024
Unencumbered Cash Balance Jan 1	17,910	21,006	11,756
Receipts:			
Ad Valorem Tax	8,755	8,845	XXXXXXXXXXXXXXXXXXXX
Delinquent Tax	133	126	0
Motor Vehicle Tax	971	950	938
Recreational Vehicle Tax	22	20	23
16/20M Vehicle Tax	12	9	12
Commercial Vehicle Tax	31	35	35
Watercraft Tax	22	24	23
LAVTR			
Slider			
Sale of Lots	2,400	0	0
Staking fees	250	0	0
Interest on Idle Funds			
Total Receipts	12,596	10,009	1,031
Resources Available:	30,506	31,015	12,787
Expenditures:			
Operations	862	1,500	700
Mowing	7,435	10,000	10,000
Stone Maintenance	840	1,000	1,000
Fencing		5,909	16,016
Trash fees	362	350	350
Staking Graves		500	500
Tree removal			
Cash Forward (2024 column)			
Total Expenditures	9,500	19,259	28,566
Unencumbered Cash Balance Dec 31	21,006	11,756	XXXXXXXXXXXXXXXXXXXX
		Non-Appropriated Balance	
		Total Expenditures and Non-Appropriated Balance	28,566
		Tax Required	15,779
	Delinquency Computation % Rate		0
	Amount 2023 Ad Valorem Tax		15,779

Jun-23
Assessed Value
21,266,067
2023 RNR Rate
0.654
Vote to exceed RNR?
YES
2023 Budget Mill Levy
0.742

Sherri Neill
Board Member

Special District Name: Rock Creek Cemetery

Name of County: Douglas County

FUND PAGE - GENERAL
Adopted Budget

	Prior Year Actual 2022	Current Year Estimate 2023	Proposed Budget Year 2024
Unencumbered Cash Balance Jan 1	1,701	3,000	3,264
Receipts:			
Ad Valorem Tax	2,260	2,304	XXXXXXXXXXXXXXXXXXXX
Delinquent Tax	26	0	0
Motor Vehicle Tax	233	183	190
Recreational Vehicle Tax	15	5	8
16/20M Vehicle Tax	21	15	21
Commercial Vehicle Tax	0	5	5
Watercraft Tax	4	2	4
LAVTR			
Slider			
Donations			
Sale of Lots			
Interest on Idle Funds			
Total Receipts	2,559	2,514	228
Resources Available:	4,260	5,514	3,492
Expenditures:			
Operations			1,500
Mowing	1,260	2,000	2,000
Stone Maintenance		250	1,000
Road Repairs			2,013
Bank Charges			
Bonding			
Staking Graves			
Utilities			
Cash Forward (2024 column)			
Total Expenditures	1,260	2,250	6,513
Unencumbered Cash Balance Dec 31	3,000	3,264	XXXXXXXXXXXXXXXXXXXX
		Non-Appropriated Balance	
		Total Expenditures and Non-Appropriated Balance	6,513
		Tax Required	3,021
Delinquency Computation % Rate			0
		Amount 2023 Ad Valorem Tax	3,021

Jun-23
Assessed Value
4,071,660
2023 RNR Rate
0.620
Vote to exceed RNR?
YES
2024 Budget Mill Levy
0.742

Roberta Peterson
Board Member

Special District Name: Stull Cemetery

Name of County: Douglas County

2024

**FUND PAGE - GENERAL
Adopted Budget**

	Prior Year Actual 2022	Current Year Estimate 2023	Proposed Budget Year 2024
Unencumbered Cash Balance Jan 1	63,782	78,243	41,491
Receipts:			
Ad Valorem Tax	25,258	25,767	XXXXXXXXXXXXXXXXXXXX
Delinquent Tax	231	518	0
Motor Vehicle Tax	2,825	2,689	2,689
Recreational Vehicle Tax	54	37	37
16/20M Vehicle Tax	51	53	53
Commercial Vehicle Tax	77	75	75
Watercraft Tax	29	25	25
LAVTR			
Slider			
Donations			
Sale of Lots	600		
Interest on Idle Funds			
Total Receipts	29,125	29,164	2,879
Resources Available:	92,907	107,407	44,370
Expenditures:			
Operations	662	10,000	10,000
Mowing	11,700	25,000	25,000
Stone Maintenance	200	5,000	5,000
Road Repairs	1,779	25,466	36,032
Bank Charges	36	50	50
Bonding	100	100	100
Staking Graves			
Utilities	188	300	300
Cash Forward (2024 column)			
Total Expenditures	14,664	65,916	76,482
Unencumbered Cash Balance Dec 31	78,243	41,491	XXXXXXXXXXXXXXXXXXXX
		Non-Appropriated Balance	
		Total Expenditures and Non-Appropriated Balance	76,482
		Tax Required	32,112
Delinquency Computation % Rate			0
		Amount 2023 Ad Valorem Tax	32,112

Jun-23
Assessed Value
22,455,813
2023 RNR Rate
1.430
Vote to exceed RNR?
YES
2024 Budget Mill Levy
1.430

Phil Vannicola
Board Member

Special District Name: Twin Mound Cemetery

State of Kansas
Special District

Name of County: Douglas County

2024

FUND PAGE - GENERAL
Adopted Budget

	Prior Year Actual 2022	Current Year Estimate 2023	Proposed Budget Year 2024
Unencumbered Cash Balance Jan 1	5,011	5,176	2,797
Receipts:			
Ad Valorem Tax	1,387	1,386	XXXXXXXXXXXXXXXXXXXX
Delinquent Tax	5	5	0
Motor Vehicle Tax	152	120	144
Recreational Vehicle Tax	7	5	6
16/20M Vehicle Tax	10	4	6
Commercial Vehicle Tax	3	0	0
Watercraft Tax	1	1	1
LAVTR			
Slider			
Donations			
Sale of Lots			
Interest on Idle Funds			
Total Receipts	1,565	1,521	157
Resources Available:	6,576	6,697	2,954
Expenditures:			
Operations		1,000	1,000
Mowing	1,400	2,900	3,656
Stone Maintenance			
Road Repairs			
Bank Charges			
Bonding			
Cash Forward (2024 column)			
Total Expenditures	1,400	3,900	4,656
Unencumbered Cash Balance Dec 31	5,176	2,797	XXXXXXXXXXXXXXXXXXXX
		Non-Appropriated Balance	
		Total Expenditures and Non-Appropriated Balance	4,656
		Tax Required	1,702
Delinquency Computation % Rate			0
		Amount 2023 Ad Valorem Tax	1,702

Jun-23
Assessed Value
2,483,985
2023 RNR Rate
0.652
Vote to exceed RNR?
YES
2024 Budget Mill Levy
0.685

Jon Gaines
Board Member

AFFIDAVIT IN PROOF OF PUBLICATION

STATE OF KANSAS
Douglas County

Kelly Schellman 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 six days per week, 52 weeks per 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 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 thereof being made as aforesaid on 08/20/2023 with publications being made on the following dates:

08/20/2023



Subscribed and sworn to before me this 20th day of August 2023



Notary Public

My Commission Expires: 08/19/2024

Publication Charges: \$279.40



See Proof on Next Page

Douglas County

2024

NOTICE OF HEARING TO EXCEED REVENUE NEUTRAL RATE AND BUDGET HEARING

The governing body of
Douglas County

will meet on August 30, 2023 at 5:30 pm at Douglas County Courthouse Commission Meeting Room 1100 Massachusetts St, Lawrence KS for the purpose of hearing and answering objections of taxpayers relating to the proposed use of all funds and the amount of ad valorem tax and Revenue Neutral Rate.

Detailed budget information is available at Douglas County Budget Office 1100 Massachusetts St, Lawrence KS and will be available at this hearing.

BUDGET SUMMARY

Proposed Budget 2024 Expenditures and Amount of 2023 Ad Valorem Tax establish the maximum limits of the 2024 budget.
Estimated Tax Rate is subject to change depending on the final assessed valuation.

FUND	Prior Year Actual for 2022		Current Year Estimate for 2023		Proposed Budget Year for 2024		
	Expenditures	Actual Tax Rate*	Expenditures	Actual Tax Rate*	Budget Authority for Expenditures	Amount of 2023 Ad Valorem Tax	Proposed Estimated Tax Rate*
General	67,705,596	32.107	71,590,343	32.393	98,306,105	66,158,625	31.801
Debt Service	230,688		219,350		232,675		
Road & Bridge	6,512,775	2.721	7,103,753	2.648	9,248,023	5,300,795	2.708
Ambulance	7,648,956	3.600	10,481,743	2.994			
Employee Benefits	13,021,530	7.767	13,167,826	7.710	20,880,757	15,090,659	7.710
Special Building	250,189	0.388	1,262,250	0.694			
Special Liability	649,434	0.447	1,072,776	0.380			
Emergency Telephone	616,544		575,000		941,825		
Motor Vehicle Operations	770,933		843,393		978,860		
Special Alcohol	29,147		100,000		73,034		
Special Parks & Recreation	2,379		25,000		242,867		
Local County Sales Tax	1,279,992		1,471,684		20,744,800		
MHI Services Sales Tax	5,180,172		7,464,388		32,145,573		
Non-Budgeted Funds-A	10,440,443						
Non-Budgeted Funds-B	530,461						
Non-Budgeted Funds-C	15,568,843						
Total	130,428,109	46.430	115,587,506	46.219	183,794,519	86,550,079	41.219
<i>Revenue Neutral Rate **</i>							
Less: Transfers	20,403,505		18,591,710		19,110,551		
Net Expenditure	110,024,604		96,995,796		164,683,968		
Total Tax Levied	71,233,367		81,543,115		1,957,296,098		
Assessed Valuation	1,565,867,259		1,763,594,287				

Outstanding Indebtedness,

	2021	2022	2023
January 1,			
G.O. Bonds	22,970,000	21,665,060	20,390,000
Revenue Bonds	0	0	0
Other	0	0	0
Lease Pur. Princ.	0	0	0
Total	22,970,000	21,665,060	20,390,000

Special District Funds	Prior Year Actual for 2022		Current Year Estimate for 2023		Proposed Budget Year for 2024			Revenue Neutral Rate**	7/1/2023 Estimated Valuation
	Expenditures	Actual Tax Rate*	Expenditures	Actual Tax Rate*	Budget Authority for Expenditures	Amount of 2023 Ad Valorem Tax	Proposed Estimated Tax Rate*		
Cleaton Cemetery	13,642	0.943	27,164	0.942	69,251	13,667	0.862	15,855,704	
Colyer Cemetery	11,384	0.598	19,150	0.598	37,120	25,193	0.598	42,129,304	
East View Cemetery	4,660	0.767	6,509	1.090	8,870	6,281	1.000	6,281,959	
Maple Grove Cemetery	13,709	0.743	14,350	0.742	28,566	15,779	0.742	21,266,067	
Rock Creek Cemetery	1,260	0.736	2,259	0.736	6,513	3,021	0.742	4,071,660	
Swill Cemetery	14,664	1.430	65,916	1.430	76,482	32,112	1.430	1,340,224,558.113	
Twin Mound Cemetery	1,300	0.684	4,000	0.685	4,656	1,702	0.685	2,483,985	

*Tax rates are expressed in mills

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

Jamie Shew
Douglas County Clerk

REVENUE NEUTRAL RATE HEARING

ROLL CALL

Douglas County Kansas

Hearing to Exceed Revenue Neutral Rate: August 30, 2023

Resolution No. _____

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

ATTEST:



Jameson D. Shew, County Clerk

Resolution No. 23-26

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

WHEREAS, the Revenue Neutral Rate for Douglas County and Douglas County Cemetery Special Districts was calculated by the Douglas County Clerk as: Douglas County 41.646 mills and Douglas County Cemetery Special Districts: Clinton Cemetery District 0.862 mills, Colyer Cemetery District 0.542 mills, East View Cemetery District 0.925 mills, Maple Grove Cemetery District 0.474 mills, Rock Creek Cemetery District 0.672 mills, Stull Cemetery District 1.340 mills, Twin Mound Cemetery District 0.652 mills; and

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

WHEREAS, the Douglas County Board of County Commissioners held a hearing on August 30, 2023 allowing all interested taxpayers desiring to be heard an opportunity to give oral testimony; and

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


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

That Douglas County shall levy a property tax rate exceeding the Revenue Neutral Rates of Douglas County 41.646 mills and Douglas County Cemetery Special Districts: Clinton Cemetery District 0.862 mills, Colyer Cemetery District 0.542 mills, East View Cemetery District 0.925 mills, Maple Grove Cemetery District 0.474 mills, Rock Creek Cemetery District 0.672 mills, Stull Cemetery District 1.340 mills, Twin Mound Cemetery District 0.652 mills.

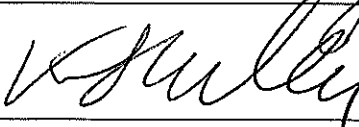
This resolution shall take effect and be in force immediately upon its adoption and shall remain in effect until future action is taken by the Douglas County Board of Commissioners.

ADOPTED this 30th day of August, 2023 by the Douglas County Board of Commissioners.

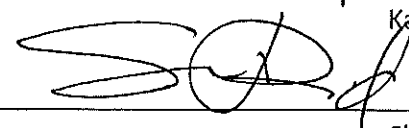
DOUGLAS COUNTY BOARD OF COMMISSIONERS



Patrick Kelly, Chair



Karen Willey, Vice Chair



Shannon Reid, Member

ATTEST:


Jameson D. Shew, County Clerk

Budget Request

FUND: 100 General Fund

DEPT: 000 NA

ORG KEY: 10000000 General Fund

Object	Description	2024Budget	2024Admin Budget	2023Estimated Budget	2023Budget	% Change Budget	2023Actual	2022Actual	2021Actual	2020Actual
31000	Fund Balance	(19,192,999)	(19,192,999)	(16,174,967)	(16,141,808)	0%	(16,174,967)	(14,796,601)	(10,013,150)	(6,650,319)
40100	AdValorem Tax	(68,363,629)	(64,545,000)	0	(55,735,472)	0%	0	0	0	0
40105	Real Estate Tax	0	0	(51,000,000)	0	0%	(50,356,058)	(46,612,306)	(43,338,190)	(41,148,315)
40110	Personal Property Tax	0	0	(530,000)	0	0%	(533,546)	(571,797)	(576,187)	(608,391)
40115	Public Utility Tax	0	0	(4,380,000)	0	0%	(4,184,916)	(4,362,557)	(4,221,050)	(3,957,684)
40135	Delinquent Tax	(498,000)	(498,000)	0	(400,000)	0%	0	0	0	0
40140	Delinquent Real Estate Tax	0	0	(500,000)	0	0%	(384,174)	(518,424)	(547,177)	(481,558)
40145	Delinquent Personal Property T	0	0	(10,000)	0	0%	(7,901)	(17,388)	(11,163)	(7,277)
40150	Delinquent State Assessed Tax	0	0	0	0	0%	0	0	0	0
40205	Big Truck Tax	(24,981)	(24,981)	(24,500)	(26,514)	0%	(24,380)	(25,155)	(26,717)	(24,181)
40210	Commercial Motor Vehicle Tax	(98,000)	(98,000)	(88,000)	(88,000)	0%	(94,012)	(93,542)	(99,963)	(83,935)
40215	Delinquent Big Truck Tax	0	0	(300)	0	0%	(405)	(23)	(589)	(95)
40220	Recreational Vehicle Tax	(42,295)	(42,295)	(39,000)	(42,144)	0%	(20,163)	(39,373)	(40,071)	(31,877)
40225	Vehicle Rental Excise tax	(42,000)	(42,000)	(45,000)	(33,000)	0%	(22,733)	(48,676)	(28,736)	(38,733)
40230	Motor Vehicle Tax	(4,405,740)	(4,405,740)	(4,200,000)	(4,434,253)	0%	(2,303,492)	(4,089,703)	(4,335,352)	(3,796,845)
40235	Watercraft Tax	(37,050)	(37,050)	(35,000)	(35,000)	0%	(34,714)	(35,448)	(34,633)	(30,188)
40240	Delinquent Watercraft Tax	0	0	(1,400)	0	0%	(1,638)	(871)	(843)	(567)
41005	Mineral Production Tax	0	0	(225)	0	0%	(225)	(202)	(36)	(25)
41015	Spec Alcohol Tax	(28,000)	(28,000)	(40,000)	(22,900)	0%	(34,617)	(33,273)	(17,264)	(25,352)
41020	1% County Sales Tax	(9,000,000)	(9,000,000)	(8,500,000)	(8,000,000)	0%	(5,620,183)	(9,322,346)	(8,397,026)	(7,446,470)
42050	County Fees	(60,000)	(60,000)	(60,000)	(60,000)	0%	(45,445)	(68,926)	(73,648)	(70,841)
42055	Interest on Delinquent Tax	(500,000)	(500,000)	(550,000)	(100,000)	0%	(400,429)	(700,879)	(717,401)	(614,585)
42100	County Clerk Fees	(2,000)	(2,000)	(2,000)	(2,000)	0%	(1,024)	(2,183)	(2,151)	(12,834)

Budget Request

Object	Description	2024Budget	2024Admin Budget	2023Estimated Budget	2023Budget	% Change Budget	2023Actual	2022Actual	2021Actual	2020Actual
42150	Court Fees	(30,000)	(30,000)	(30,000)	(30,000)	0%	(22,401)	(29,295)	(32,147)	(30,033)
42200	Court Trustee Fees	(300,000)	(300,000)	(300,000)	(300,000)	0%	(163,050)	(326,039)	(348,693)	(360,055)
42250	District Attorney Fees	0	0	0	0	0%	0	0	0	(8,136)
42400	Register of Deeds Fees	(800,000)	(800,000)	(600,000)	(1,100,000)	0%	(432,535)	(895,082)	(1,411,945)	(1,314,923)
42405	Reg Deeds Heritage Fees	(30,000)	(30,000)	(30,000)	(30,000)	0%	(30,000)	(30,000)	(30,000)	(30,000)
42450	Public Works Fees	(30,000)	(30,000)	(30,000)	(25,000)	0%	(21,165)	(33,084)	(36,011)	(33,690)
42500	Sheriff Fees	(40,000)	(40,000)	(40,000)	(40,000)	0%	(33,878)	(41,211)	(42,777)	(40,132)
42550	Treasurer Fees	(7,000)	(7,000)	(10,000)	(10,000)	0%	(4,811)	(7,178)	(11,681)	(22,606)
42600	Building & Zoning Permits	(300,000)	(300,000)	(250,000)	(300,000)	0%	(196,482)	(323,132)	(304,283)	(312,877)
43011	City of Lawrence Admin Fees	(240,000)	(240,000)	(200,000)	0	0%	(111,335)	(110,198)	0	0
43065	City of Lecompton	0	0	(900)	0	0%	(893)	(188)	(1,269)	(1,739)
45005	Sale of Chemicals	(85,000)	(85,000)	(85,000)	(75,000)	0%	(94,699)	(110,902)	(84,350)	(76,739)
45006	Sale of Commodities	(1,500)	(1,500)	(1,500)	(1,500)	0%	(1,080)	(1,095)	(2,439)	(2,414)
46030	Miscellaneous Reimbursements	(30,000)	(30,000)	(30,000)	(30,000)	0%	(11,415)	(50,003)	(92,711)	(56,354)
48100	Interest	850,000	850,000	238,000	140,000	507%	0	82,329	181,455	275,348
48101	Interest Earned on DDA/SAV	(10,000)	(10,000)	(10,000)	(5,000)	0%	(49,388)	(621)	(3,454)	(650,882)
48102	Interest Earned on CD	(3,500,000)	(3,500,000)	(1,200,000)	(700,000)	0%	(753,028)	(433,165)	(934,979)	(574,618)
48103	Interest Earned on MIP	0	0	0	0	0%	0	(575)	(5)	(485)
48104	Interest Unrealized in USBank	0	0	0	0	0%	0	0	0	(1,237)
48200	Fairgrounds Rental Income	(120,000)	(120,000)	(125,000)	(100,000)	0%	(82,308)	(129,547)	(74,090)	(54,021)
48220	Lease of County Property	(23,000)	(23,000)	(23,000)	(23,000)	0%	(4,058)	(22,569)	(27,408)	(27,636)
49000	Miscellaneous Revenues	(5,000)	(5,000)	(10,000)	(5,000)	0%	(5,299)	(39,829)	(22,825)	(5,022)
49150	Other Miscellaneous Revenues	(20,000)	(20,000)	(37,000)	(20,000)	0%	(36,807)	(39,507)	(23,408)	(25,158)
49700	Federal Grants	0	0	0	0	0%	0	0	(29,485)	0
Revenues - Total		(107,016,194)	(103,197,565)	(88,954,792)	(87,775,591)	0%	(82,299,656)	(83,880,564)	(75,813,853)	(68,383,485)
90999	Expenses Amended Budget Only	0	0	0	0	0%	0	0	0	0

Budget Request

Object	Description	2024Budget	2024Admin Budget	2023Estimated Budget	2023Budget	% Change Budget	2023Actual	2022Actual	2021Actual	2020Actual
Miscellaneous Expenditures - Total		0	0	0	0	0%	0	0	0	0
49220	Transfer from Motor Vehicle Op	0	0	0	0	0%	0	0	0	0
49240	Transfer from Other Fund	0	0	(1,828,550)	0	0%	0	0	0	0
Transfers - Total		0	0	(1,828,550)	0	0%	0	0	0	0
10000000 - Total		(107,016,194)	(103,197,565)	(90,783,342)	(87,775,591)	0%	(82,299,656)	(83,880,564)	(75,813,853)	(68,383,485)
000 - Total		(107,016,194)	(103,197,565)	(90,783,342)	(87,775,591)	0%	(82,299,656)	(83,880,564)	(75,813,853)	(68,383,485)

Budget Request

FUND: 100 General Fund

DEPT: 101 Community Partners

ORG KEY: 10010100 Community Partners

Object	Description	2024 Budget	2024Admin Budget	2023Estimated Budget	2023 Budget	% Change Budget	2023 Actual	2022 Actual	2021 Actual	2020 Actual
91025	Bert Nash Health Insurance	0	0	0	0	0%	0	1,124,638	1,838,546	1,603,199
91030	Bert Nash Comm Mental Hlth Ctr	0	0	2,839,251	2,839,251	(100%)	1,147,132	879,355	819,500	819,500
91040	Dg Co CASA	0	0	60,000	60,000	(100%)	60,000	60,000	60,000	60,000
91041	Child Advocacy Center of Dg Co	0	0	40,000	40,000	(100%)	40,000	40,000	40,000	0
91045	Cottonwood Inc	0	0	686,000	686,000	(100%)	686,000	686,000	686,000	686,000
91050	Dg Co Dental Clinic	0	0	0	0	0%	0	0	0	15,000
91055	Housing Stabilization Coll HSC	0	0	0	0	0%	0	65,000	64,969	44,989
91075	Heartland Community Health Ctr	0	0	227,003	227,003	(100%)	0	227,003	227,003	184,350
91080	Lawrence Humane Society	0	0	156,559	156,559	(100%)	0	156,559	43,000	43,000
91085	Independence Inc	0	0	215,000	215,000	(100%)	215,000	215,000	215,000	215,000
91090	Jayhawk Area Agency on Aging	0	0	145,000	145,000	(100%)	73,689	65,000	65,000	75,583
91095	LDC Public Health Health Ins	0	0	336,427	335,591	(100%)	0	318,332	296,908	328,782
91100	LDCPH Sanitary Code	0	0	30,237	30,237	(100%)	30,237	30,237	30,237	30,237
91105	LDC Public Health	0	0	822,879	822,879	(100%)	822,879	822,879	783,879	783,879
91110	LDCPH Screening	0	0	10,000	10,000	(100%)	10,000	10,000	10,000	10,000
91115	Lawrence Community Shelter Inc	0	0	296,000	296,000	(100%)	148,000	296,000	296,000	296,000
91125	Dg Co Legal Aid Society Inc	0	0	40,000	40,000	(100%)	40,000	40,000	40,000	40,000
91130	Senior Resource Center Dg Co	0	0	549,700	549,700	(100%)	549,700	549,700	549,700	549,700
91135	O'Connell Children's Shltr Inc	0	0	275,495	225,495	(100%)	275,495	275,495	275,495	275,495
91140	Dg Co Visiting Nurses Assoc	0	0	280,000	280,000	(100%)	280,000	280,000	280,000	280,000
91145	Douglas County Fair Board	0	0	12,000	12,000	(100%)	12,000	12,000	12,000	12,000
91150	Vinland Fair Board	0	0	4,000	4,000	(100%)	4,000	4,000	4,000	4,000
91154	The STA Care Center	0	0	30,000	30,000	(100%)	30,000	30,000	5,000	5,000

Budget Request

Object	Description	2024 Budget	2024Admin Budget	2023Estimated Budget	2023 Budget	% Change Budget	2023 Actual	2022 Actual	2021 Actual	2020 Actual
91155	Trinity In-Home Care	0	0	120,000	120,000	(100%)	120,000	120,000	90,000	60,000
91160	Van Go Inc	0	0	20,000	20,000	(100%)	20,000	20,000	20,000	20,000
91165	Just Food of Dg Co Inc	0	0	50,000	50,000	(100%)	50,000	50,000	25,000	25,000
91166	Lawr-Dg Co Housing Authority	0	0	100,000	100,000	(100%)	0	50,000	100,000	125,000
91167	The Willow DV Center	0	0	50,000	50,000	(100%)	50,000	50,000	0	0
91168	Kansas Holistic Defenders	0	0	454,700	425,000	(100%)	369,700	425,000	0	0
91169	Tenants To Homeowners	0	0	100,000	100,000	(100%)	50,000	0	0	0
91170	Center for Supportive Communit	0	0	150,000	100,000	(100%)	150,000	0	0	0
91300	Dg Co Conservation District	0	0	85,833	85,833	(100%)	85,833	85,833	85,833	85,833
91305	Dg Co Extension Council	0	0	510,874	510,874	(100%)	510,874	510,874	510,874	510,874
91310	Dg Co Extension Cncl Insurance	0	0	53,419	29,094	(100%)	0	56,195	63,743	60,118
91315	FFNHA Historical Societies	0	0	370,109	370,109	(100%)	370,109	370,109	370,109	370,109
Miscellaneous Expenditures - Total		0	0	9,120,486	8,965,625	(100%)	6,200,648	7,925,209	7,907,796	7,618,648
10010100 - Total		0	0	9,120,486	8,965,625	(100%)	6,200,648	7,925,209	7,907,796	7,618,648

ORG KEY: 100101B1 Economic Development

Object	Description	2024 Budget	2024Admin Budget	2023Estimated Budget	2023 Budget	% Change Budget	2023 Actual	2022 Actual	2021 Actual	2020 Actual
91410	EDC of Lawr & Dg Co-Chamber	205,000	205,000	0	0	0%	0	0	0	0
91411	Baldwin City Chamber of Commer	10,000	10,000	0	0	0%	0	0	0	0
91420	KU Innovation Park FKA BTBC	175,000	175,000	0	0	0%	0	0	0	0
91435	KUIP West Bond Pymt	116,096	116,096	0	0	0%	0	0	0	0
91440	KUIP Capital	0	225,000	0	0	0%	0	0	0	0
91445	Dwayne Peaslee Tech Trning Ctr	400,000	400,000	0	0	0%	0	0	0	0
Miscellaneous Expenditures - Total		906,096	1,131,096	0	0	0%	0	0	0	0
100101B1 - Total		906,096	1,131,096	0	0	0%	0	0	0	0

ORG KEY: 100101B2 Health & Human Services

Budget Request

Object	Description	2024 Budget	2024Admin Budget	2023Estimated Budget	2023 Budget	% Change Budget	2023 Actual	2022 Actual	2021 Actual	2020 Actual
91075	Heartland Community Health Ctr	227,003	227,003	0	0	0%	0	0	0	0
91080	Lawrence Humane Society	156,559	156,559	0	0	0%	0	0	0	0
91095	LDC Public Health Health Ins	345,460	345,460	0	0	0%	0	0	0	0
91105	LDC Public Health	863,116	863,116	0	0	0%	0	0	0	0
91115	Lawrence Community Shelter Inc	296,000	296,000	0	0	0%	0	0	0	0
91165	Just Food of Dg Co Inc	50,000	40,000	0	0	0%	0	0	0	0
91166	Lawr-Dg Co Housing Authority	50,000	50,000	0	0	0%	0	0	0	0
91169	Tenants To Homeowners	100,000	100,000	0	0	0%	0	0	0	0
Miscellaneous Expenditures - Total		2,088,138	2,078,138	0	0	0%	0	0	0	0
100101B2 - Total		2,088,138	2,078,138	0	0	0%	0	0	0	0

ORG KEY: 100101B3 Heritage & Land Management

Object	Description	2024 Budget	2024Admin Budget	2023Estimated Budget	2023 Budget	% Change Budget	2023 Actual	2022 Actual	2021 Actual	2020 Actual
91145	Douglas County Fair Board	12,000	17,000	0	0	0%	0	0	0	0
91150	Vinland Fair Board	4,000	4,000	0	0	0%	0	0	0	0
91300	Dg Co Conservation District	85,833	85,833	0	0	0%	0	0	0	0
91305	Dg Co Extension Council	510,874	549,354	0	0	0%	0	0	0	0
91310	Dg Co Extension Cncl Insurance	54,888	54,888	0	0	0%	0	0	0	0
91315	FFNHA Historical Societies	370,109	433,814	0	0	0%	0	0	0	0
Miscellaneous Expenditures - Total		1,037,704	1,144,889	0	0	0%	0	0	0	0
100101B3 - Total		1,037,704	1,144,889	0	0	0%	0	0	0	0

ORG KEY: 100101B4 Targeted Populations

Object	Description	2024 Budget	2024Admin Budget	2023Estimated Budget	2023 Budget	% Change Budget	2023 Actual	2022 Actual	2021 Actual	2020 Actual
91040	Dg Co CASA	60,000	60,000	0	0	0%	0	0	0	0
91041	Child Advocacy Center of Dg Co	40,000	40,000	0	0	0%	0	0	0	0

Budget Request

Object	Description	2024 Budget	2024Admin Budget	2023Estimated Budget	2023 Budget	% Change Budget	2023 Actual	2022 Actual	2021 Actual	2020 Actual
91045	Cottonwood Inc	686,000	1,072,800	0	0	0%	0	0	0	0
91085	Independence Inc	215,000	215,000	0	0	0%	0	0	0	0
91090	Jayhawk Area Agency on Aging	145,000	145,000	0	0	0%	0	0	0	0
91130	Senior Resource Center Dg Co	549,700	549,700	0	0	0%	0	0	0	0
91135	O'Connell Children's Shltr Inc	275,495	275,495	0	0	0%	0	0	0	0
91140	Dg Co Visiting Nurses Assoc	280,000	260,000	0	0	0%	0	0	0	0
91154	The STA Care Center	30,000	35,000	0	0	0%	0	0	0	0
91155	Trinity In-Home Care	120,000	120,000	0	0	0%	0	0	0	0
91160	Van Go Inc	20,000	20,000	0	0	0%	0	0	0	0
91167	The Willow DV Center	50,000	115,000	0	0	0%	0	0	0	0
91168	Kansas Holistic Defenders	454,700	454,700	0	0	0%	0	0	0	0
91170	Center for Supportive Communit	150,000	150,000	0	0	0%	0	0	0	0
Miscellaneous Expenditures - Total		3,075,895	3,512,695	0	0	0%	0	0	0	0
100101B4 - Total		3,075,895	3,512,695	0	0	0%	0	0	0	0
101	- Total	7,107,833	7,866,818	9,120,486	8,965,625	(21%)	6,200,648	7,925,209	7,907,796	7,618,648

Budget Request

FUND: 100 General Fund

DEPT: 102 Fairgrounds

ORG KEY: 10010200 Fairgrounds

Object	Description	2024 Budget	2024 Admin Budget	2023 Estimated Budget	2023 Budget	% Change Budget	2023 Actual	2022 Actual	2021 Actual	2020 Actual
50640	Building & Grounds Worker I	0	0	0	0	0%	0	0	0	31,773
50641	Building & Grounds Worker II	0	0	0	0	0%	0	0	0	66,725
50642	Building & Grounds Worker III	0	0	0	0	0%	0	0	0	97,660
50685	Fairgrounds Director	0	0	0	0	0%	0	0	0	70,784
58250	Overtime	0	0	0	0	0%	0	0	0	2,258
Personnel - Total		0	0	0	0	0%	0	0	0	269,199
60910	Buildings Maintenance	54,000	54,000	50,000	50,000	8%	39,991	36,087	39,050	39,355
Contractual - Total		54,000	54,000	50,000	50,000	8%	39,991	36,087	39,050	39,355
71055	Operations & Maintenance Suppl	66,500	66,500	62,000	62,000	7%	47,096	54,152	50,552	42,600
Commodities - Total		66,500	66,500	62,000	62,000	7%	47,096	54,152	50,552	42,600
92020	Transfer to Equipment Reserve	50,000	50,000	50,000	50,000	0%	0	50,000	50,000	50,000
Transfers - Total		50,000	50,000	50,000	50,000	0%	0	50,000	50,000	50,000
10010200 - Total		170,500	170,500	162,000	162,000	5%	87,087	140,239	139,602	401,155
102 - Total		170,500	170,500	162,000	162,000	5%	87,087	140,239	139,602	401,155

Budget Request

FUND: 100 General Fund

DEPT: 151 District Attorney

ORG KEY: 10015100 District Attorney

Object	Description	2024 Budget	2024Admin Budget	2023Estimated Budget	2023 Budget	% Change Budget	2023 Actual	2022 Actual	2021 Actual	2020 Actual
46030	Miscellaneous Reimbursements	0	0	(400)	(4,600)	0%	(204)	(1,346)	(6,091)	(2,545)
49650	Special Purpose State Grants	(110,000)	(110,000)	(110,000)	(110,000)	0%	(41,314)	(107,143)	(99,828)	(111,901)
Revenues - Total		(110,000)	(110,000)	(110,400)	(114,600)	0%	(41,518)	(108,489)	(105,919)	(114,446)
50560	Deputy District Attorney	125,529	125,529	124,571	113,797	10%	72,709	112,290	185,168	115,842
50565	Chief Assistant Attorney	228,380	228,380	226,637	106,850	114%	133,179	142,797	162,677	248,974
50571	Senior Assistant Attorney	371,285	371,285	368,451	455,360	(18%)	225,543	336,505	212,711	309,257
50580	Assistant District Attorneys	611,655	611,655	606,986	640,739	(5%)	342,534	554,094	565,173	516,218
50600	Assistant To District Attorney	69,608	69,608	69,077	62,058	12%	40,366	43,736	10,142	71,587
50770	Investigators	85,538	85,538	84,885	78,988	8%	58,334	92,431	84,474	68,980
50855	Communications Specialist	76,273	76,273	75,691	68,411	11%	44,190	61,583	53,010	0
51040	Administrative Secretary	38,126	38,126	37,835	0	0%	22,132	14,796	0	0
51165	Law Clerks - District Attorney	62,880	62,880	62,400	49,920	26%	40,123	51,816	54,482	43,196
51170	Media/Information Tech Spec	64,040	64,040	63,544	56,866	13%	37,553	63,872	57,288	55,674
54570	District Attorney	191,176	191,176	189,717	176,592	8%	110,772	175,536	170,008	172,272
56520	Discovery Diversion Assistant	0	0	0	36,005	(100%)	0	14,286	31,140	72,493
56570	Trial Assistant	440,621	440,621	437,258	363,443	21%	256,577	358,744	390,429	342,448
56575	Senior Trial Assistant	71,054	71,054	70,512	117,624	(40%)	41,176	90,316	89,504	90,168
56590	Victim Witness Coordinator	222,344	222,344	202,166	161,983	37%	113,313	160,093	152,415	142,660
57515	Admin Services Manager	0	0	0	0	0%	0	28,662	64,590	0
58030	Adjustment To Pay Plan	206,436	206,436	0	191,760	8%	0	0	0	0
58070	Employee Benefits Payout	0	0	0	0	0%	6,919	14,874	17,328	0
58120	Incentive Pay	0	0	0	0	0%	0	0	0	0
58250	Overtime	15,000	15,000	15,000	15,000	0%	5,001	27,027	9,728	6,026

Budget Request

Object	Description	2024 Budget	2024Admin Budget	2023Estimated Budget	2023 Budget	% Change Budget	2023 Actual	2022 Actual	2021 Actual	2020 Actual
58270	Temp Hire - Office Clerk	26,865	26,865	26,865	26,865	0%	7,043	14,469	8,118	0
Personnel - Total		2,906,810	2,906,810	2,661,595	2,722,261	7%	1,557,464	2,357,926	2,318,387	2,255,793
60100	Travel (fkaTravel-Training-Ed)	3,564	3,564	3,564	3,564	0%	2,261	5,198	701	3,119
60220	Mobile Telephones	7,423	7,423	7,423	7,423	0%	5,043	8,831	8,192	5,820
60260	Cable	250	250	250	250	0%	282	333	354	336
60305	Classified Ads	20,000	20,000	20,000	20,000	0%	3,533	7,880	6,957	6,375
60320	Printing & Binding	3,500	3,500	3,500	3,500	0%	2,622	2,779	2,187	1,453
60405	Association Dues	11,000	11,000	11,000	11,000	0%	4,939	12,755	12,985	10,224
60410	Subscriptions	17,000	17,000	17,000	17,000	0%	10,438	16,920	14,666	11,506
60815	Equipment Rental	500	500	500	500	0%	0	0	0	0
60955	Software Maintenance	15,000	15,000	15,000	15,000	0%	0	3,941	7,890	9,326
61030	Court Costs for Library	2,000	2,000	2,000	2,000	0%	1,706	3,214	2,207	1,227
61037	Expert Witness Fees	30,000	30,000	30,000	20,000	50%	13,796	150	7,000	6,814
61083	Records Expenses	3,000	3,000	3,000	3,000	0%	93	1,067	594	266
61105	Public Education	3,750	3,750	3,750	3,750	0%	325	2,573	3,971	695
61110	Sexual Assault Exam Fees	50,000	50,000	50,000	60,000	(17%)	15,225	34,075	29,000	42,050
61245	Transcripts	30,000	30,000	30,000	30,000	0%	10,318	14,233	12,491	17,702
61255	Witness Fees & Travel	30,000	30,000	30,000	30,000	0%	3,745	18,966	10,647	6,791
69055	Other Miscellaneous Contractua	19,500	19,500	19,500	19,500	0%	(8)	11,344	5,440	4,674
Contractual - Total		246,487	246,487	246,487	246,487	0%	74,317	144,258	125,282	128,378
81000	Furniture & Equipment	25,700	25,700	25,700	25,700	0%	0	1,593	1,827	23,247
82000	Computer Equipment	15,000	15,000	15,000	15,000	0%	1,695	125	237	4,499
83000	Service Equipment	400	400	400	400	0%	0	150	150	150
Capital Outlay - Total		41,100	41,100	41,100	41,100	0%	1,695	1,868	2,213	27,896
99075	Ks Pros Tng Asst Fund	0	0	0	0	0%	1,740	0	(4)	0
99085	Miscellaneous Expense	5,000	5,000	5,000	5,000	0%	6,106	11,292	10,577	8,967
99095	Property Crimes Compensation	20,000	20,000	20,000	20,000	0%	3,500	12,233	13,274	7,110

Budget Request

Object	Description	2024 Budget	2024Admin Budget	2023Estimated Budget	2023 Budget	% Change Budget	2023 Actual	2022 Actual	2021 Actual	2020 Actual
Miscellaneous Expenditures - Total		25,000	25,000	25,000	25,000	0%	11,345	23,526	23,847	16,078
92020	Transfer to Equipment Reserve	5,000	50,000	20,000	0	0%	0	0	211,675	0
Transfers - Total		5,000	50,000	20,000	0	0%	0	0	211,675	0
10015100 - Total		3,114,397	3,159,397	2,883,782	2,920,248	7%	1,603,303	2,419,089	2,575,485	2,313,699

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

Object	Description	2024 Budget	2024Admin Budget	2023Estimated Budget	2023 Budget	% Change Budget	2023 Actual	2022 Actual	2021 Actual	2020 Actual
56571	BHC Trial Assistant	0	0	0	0	0%	0	11,802	45,778	43,354
58250	Overtime	0	0	0	0	0%	0	0	0	147
Personnel - Total		0	0	0	0	0%	0	11,802	45,778	43,502
10015147 - Total		0	0	0	0	0%	0	11,802	45,778	43,502
151 - Total		3,114,397	3,159,397	2,883,782	2,920,248	7%	1,603,303	2,430,891	2,621,263	2,357,201

Budget Request

FUND: 100 General Fund

DEPT: 152 District Court

ORG KEY: 10015210 District Court Operations

Object	Description	2024 Budget	2024Admin Budget	2023Estimated Budget	2023 Budget	% Change Budget	2023 Actual	2022 Actual	2021 Actual	2020 Actual
46030	Miscellaneous Reimbursements	(35,000)	(35,000)	(35,000)	(45,000)	0%	(12,845)	(32,813)	(55,328)	(55,107)
46050	Law Library Reimbursements	(23,000)	(23,000)	(23,000)	(23,000)	0%	(18,112)	(15,518)	(21,623)	(22,199)
49700	Federal Grants	0	0	0	0	0%	0	0	(293,722)	0
Revenues - Total		(58,000)	(58,000)	(58,000)	(68,000)	0%	(30,958)	(48,331)	(370,672)	(77,306)
50520	Administrative Hearing Officer	185,860	185,860	185,828	185,828	0%	104,616	168,582	159,582	144,666
50555	Programmer I	59,944	59,944	59,944	59,940	0%	32,626	28,446	53,074	43,619
50556	Programmer II	72,827	72,827	72,827	72,828	0%	39,062	38,702	0	0
50572	Self Help Legal Director	82,262	106,177	82,262	84,303	(2%)	44,219	287	0	0
50575	Research Attorney	5,000	5,000	5,000	10,000	(50%)	188	1,810	1,303	2,853
50630	Bailiff	15,000	15,000	10,000	15,000	0%	0	82	5,239	1,544
50750	Hearing Officer Clerk	95,160	95,160	95,160	147,943	(36%)	57,460	89,016	81,519	77,072
50780	Law Librarian/Manager	23,473	23,473	23,473	24,150	(3%)	14,243	22,671	21,227	21,660
51011	Administrative Assistant	43,210	43,210	43,210	0	0%	25,358	41,519	37,874	28,451
51020	Administrative Officer	16,414	16,414	16,414	2,000	721%	5,420	14,283	13,321	10,806
51130	Trial Court Clerk I	0	0	0	0	0%	0	514	12,466	9,418
51131	Trial Court Clerk II	48,000	48,000	48,000	37,669	27%	24,629	44,232	11,231	0
51160	Law Clerks	29,672	29,672	29,672	0	0%	0	0	0	0
51260	Research Clerk I	17,672	17,672	17,672	40,539	(56%)	0	0	0	8,122
51261	Research Clerk II	0	0	0	0	0%	10,305	16,570	15,579	7,267
54520	Citizen Review Board Director	41,131	41,131	41,131	37,321	10%	23,598	37,555	35,176	34,048
58030	Adjustment To Pay Plan	36,781	36,781	20,373	0	0%	0	0	0	0
58250	Overtime	0	0	0	0	0%	472	777	285	11
Personnel - Total		772,406	796,321	750,966	717,521	8%	382,195	505,048	447,875	389,538

Budget Request

Object	Description	2024 Budget	2024Admin Budget	2023Estimated Budget	2023 Budget	% Change Budget	2023 Actual	2022 Actual	2021 Actual	2020 Actual
60100	Travel (fkaTravel-Training-Ed)	30,000	30,000	25,000	20,000	50%	15,260	15,789	11,178	3,097
60115	Meals	0	0	0	0	0%	0	0	156	0
60220	Mobile Telephones	10,000	10,000	9,000	13,000	(23%)	5,928	8,394	11,701	18,843
60230	Postage	1,000	1,000	1,000	1,500	(33%)	0	0	12	(329)
60305	Classified Ads	1,000	1,000	1,000	2,000	(50%)	199	0	0	2,806
60310	Legal Publications	1,000	1,000	1,000	1,200	(17%)	0	0	0	0
60320	Printing & Binding	5,000	5,000	5,000	5,000	0%	4,389	1,107	4,876	3,785
60405	Association Dues	8,500	8,500	8,000	7,500	13%	7,683	7,233	6,840	6,840
60520	Liability Insurance	3,000	3,000	2,500	2,500	20%	0	4,268	2,032	0
60947	Office Equipment Maintenance	30,000	30,000	30,000	30,000	0%	2,488	24,894	25,093	26,341
61100	Professional Services	1,000	1,000	1,000	2,500	(60%)	500	1,000	2,000	2,000
61205	Care and Treatment Counsel	75,000	75,000	75,000	45,000	67%	8,557	33,212	25,092	34,426
61210	Contract Reporter	20,000	20,000	20,000	25,000	(20%)	863	663	3,130	1,710
61220	Interpreting Services	30,000	30,000	30,000	35,000	(14%)	11,483	11,991	12,672	19,046
61225	Juror Fees & Travel	70,000	70,000	70,000	70,000	0%	28,080	55,783	23,460	13,721
61230	Juvenile Panel Attorney	364,000	364,000	300,000	341,000	7%	156,888	284,504	282,087	269,788
61235	Legal Defense	275,000	275,000	275,000	100,000	175%	80,816	262,069	209,780	194,534
61245	Transcripts	35,000	35,000	35,000	35,000	0%	13,700	23,451	19,737	32,541
61250	Urinalysis	10,000	10,000	8,000	8,000	25%	3,308	4,102	2,948	1,609
61255	Witness Fees & Travel	0	0	0	0	0%	0	351	(210)	(65)
61510	Forensic Evaluation	40,000	40,000	40,000	20,000	100%	7,750	10,538	4,375	1,488
69045	Microfilming	35,000	35,000	35,000	35,000	0%	105	47,891	130	47,580
Contractual - Total		1,044,500	1,044,500	971,500	799,200	31%	347,996	797,239	647,090	679,762
70130	Office Supplies	5,000	5,000	5,000	5,000	0%	984	2,999	2,515	4,010
79015	Books	25,000	25,000	25,000	30,000	(17%)	15,854	17,987	13,201	25,361
79045	Emergency Clothing	500	500	500	500	0%	0	0	0	0
Commodities - Total		30,500	30,500	30,500	35,500	(14%)	16,838	20,986	15,715	29,371

Budget Request

Object	Description	2024 Budget	2024 Admin Budget	2023 Estimated Budget	2023 Budget	% Change Budget	2023 Actual	2022 Actual	2021 Actual	2020 Actual
81010	Equipment	10,000	10,000	17,000	17,000	(41%)	49	7,750	229,758	42,704
82025	Software	10,000	10,000	8,000	8,000	25%	6,739	1,895	(1,525)	12,516
Capital Outlay - Total		20,000	20,000	25,000	25,000	(20%)	6,788	9,645	228,233	55,221
99085	Miscellaneous Expense	20,000	20,000	20,000	35,854	(44%)	3,549	4,466	15,571	7,749
Miscellaneous Expenditures - Total		20,000	20,000	20,000	35,854	(44%)	3,549	4,466	15,571	7,749
10015210 - Total		1,829,406	1,853,321	1,739,966	1,545,075	18%	726,408	1,289,053	983,812	1,084,335
152 - Total		1,829,406	1,853,321	1,739,966	1,545,075	18%	726,408	1,289,053	983,812	1,084,335

Budget Request

FUND: 100 General Fund

DEPT: 153 Court Trustee

ORG KEY: 10015300 Court Trustee

Object	Description	2024 Budget	2024Admin Budget	2023Estimated Budget	2023 Budget	% Change Budget	2023 Actual	2022 Actual	2021 Actual	2020 Actual
50570	Assistant Court Trustee	44,266	44,266	44,266	44,266	0%	26,728	42,878	74,633	117,194
51130	Trial Court Clerk I	0	0	0	8,760	(100%)	0	0	4,920	4,280
51190	Office Manager	55,298	55,298	55,298	55,298	0%	33,792	53,607	49,279	46,483
55670	Court Trustee	95,889	95,889	95,849	95,849	0%	57,488	92,839	86,073	82,180
55675	Deputy Court Trustee	91,342	91,342	91,302	91,302	0%	55,389	88,461	47,586	0
55680	Court Trustee Clerk II	47,115	47,115	44,785	74,763	(37%)	28,495	35,990	52,354	58,945
55681	Court Trustee Clerk III	46,945	46,945	46,945	40,552	16%	20,764	40,635	39,331	40,001
56540	Paralegal	145,311	145,311	143,068	136,320	7%	85,941	143,660	117,552	105,935
58030	Adjustment To Pay Plan	0	0	0	0	0%	0	0	0	0
58250	Overtime	0	0	0	0	0%	0	0	0	14
Personnel - Total		526,166	526,166	521,513	547,110	(4%)	308,598	498,070	471,727	455,032
60100	Travel (fkaTravel-Training-Ed)	500	500	500	500	0%	0	777	30	20
60230	Postage	125	125	125	125	0%	0	0	0	0
60320	Printing & Binding	1,400	1,400	1,400	1,400	0%	85	2,281	160	988
60405	Association Dues	1,800	1,800	1,800	1,800	0%	1,410	1,050	1,845	1,695
Contractual - Total		3,825	3,825	3,825	3,825	0%	1,495	4,108	2,035	2,704
70130	Office Supplies	1,000	1,000	1,000	1,200	(17%)	34	0	400	537
79015	Books	700	700	700	700	0%	0	0	438	41
Commodities - Total		1,700	1,700	1,700	1,900	(11%)	34	0	838	579
81010	Equipment	700	700	700	700	0%	0	0	0	0
82025	Software	1,200	1,200	1,200	1,200	0%	740	1,100	1,100	1,245
Capital Outlay - Total		1,900	1,900	1,900	1,900	0%	740	1,100	1,100	1,245
99085	Miscellaneous Expense	2,700	2,700	2,700	2,700	0%	1,313	2,239	2,191	2,567

Budget Request

Object	Description	2024 Budget	2024Admin Budget	2023Estimated Budget	2023 Budget	% Change Budget	2023 Actual	2022 Actual	2021 Actual	2020 Actual
99105	Restitution Court Trustee	0	0	0	0	0%	0	0	0	3,035
Miscellaneous Expenditures - Total		2,700	2,700	2,700	2,700	0%	1,313	2,239	2,191	5,603
10015300 - Total		536,291	536,291	531,638	557,435	(4%)	312,180	505,517	477,892	465,162
153	- Total	536,291	536,291	531,638	557,435	(4%)	312,180	505,517	477,892	465,162

Budget Request

FUND: 100 General Fund

DEPT: 201 Shared Costs

ORG KEY: 10020100 Shared Costs

Object	Description	2024 Budget	2024Admin Budget	2023Estimated Budget	2023 Budget	% Change Budget	2023 Actual	2022 Actual	2021 Actual	2020 Actual
46010	Econ Devel Loan Repayment	(15,900)	(15,900)	(15,900)	(15,900)	0%	(10,565)	(14,527)	(15,299)	(14,527)
46030	Miscellaneous Reimbursements	(135,464)	(135,464)	(134,430)	(128,008)	0%	(110,205)	(93,602)	(138,008)	(119,686)
Revenues - Total		(151,364)	(151,364)	(150,330)	(143,908)	0%	(120,770)	(108,129)	(153,307)	(134,213)
55810	Peaslee Center Director	135,464	135,464	134,430	128,008	6%	78,474	133,146	138,501	127,773
Personnel - Total		135,464	135,464	134,430	128,008	6%	78,474	133,146	138,501	127,773
91070	Health Facility Bldg Maint	240,000	240,000	224,950	224,950	7%	106,828	197,988	164,195	168,227
91120	Lawrence DgCo Planning	360,000	360,000	333,183	333,183	8%	0	270,000	255,833	272,167
91410	EDC of Lawr & Dg Co-Chamber	0	0	205,000	205,000	(100%)	205,000	195,000	195,000	195,000
91411	Baldwin City Chamber of Commer	0	0	10,000	10,000	(100%)	0	10,000	10,000	10,000
91412	Eudora Chamber of Commerce	0	0	0	10,000	(100%)	0	0	10,000	0
91420	KU Innovation Park FKA BTBC	0	0	175,000	175,000	(100%)	150,000	150,000	225,000	225,000
91430	KUIP Building 2	0	0	0	0	0%	0	0	100,000	100,000
91435	KUIP West Bond Pymt	0	0	116,096	116,096	(100%)	86,264	111,909	112,534	115,659
91440	KUIP Capital	0	0	75,000	75,000	(100%)	75,000	75,000	75,000	75,000
91445	Dwayne Peaslee Tech Trning Ctr	0	0	400,000	400,000	(100%)	400,000	400,000	400,000	400,000
94005	City Lawrence TDD Sales Tax	55,000	55,000	55,000	55,000	0%	17,693	48,876	31,524	35,393
94010	City Lawrence EMS Service	9,303,933	9,303,933	0	0	0%	0	0	0	0
Miscellaneous Expenditures - Total		9,958,933	9,958,933	1,594,229	1,604,229	521%	1,040,785	1,458,772	1,579,086	1,596,446
10020100 - Total		9,943,033	9,943,033	1,578,329	1,588,329	526%	998,490	1,483,789	1,564,280	1,590,006
201 - Total		9,943,033	9,943,033	1,578,329	1,588,329	526%	998,490	1,483,789	1,564,280	1,590,006

Budget Request

FUND: 100 General Fund

DEPT: 202 Heritage Conservation

ORG KEY: 10020200 Heritage Conservation

Object	Description	2024 Budget	2024Admin Budget	2023Estimated Budget	2023 Budget	% Change Budget	2023 Actual	2022 Actual	2021 Actual	2020 Actual
57620	Heritage Conservation Coordntr	53,972	53,972	53,560	53,560	1%	26,614	61,608	39,224	38,380
58250	Overtime	0	0	0	0	0%	483	0	0	0
Personnel - Total		53,972	53,972	53,560	53,560	1%	27,097	61,608	39,224	38,380
61100	Professional Services	44,830	44,830	44,830	44,830	0%	1,450	9,160	0	0
Contractual - Total		44,830	44,830	44,830	44,830	0%	1,450	9,160	0	0
91320	Heritage Conservation Projects	210,000	210,000	210,000	210,000	0%	61,133	85,870	91,120	128,911
94050	Grant Distribution Payments	0	0	0	0	0%	0	0	0	0
99085	Miscellaneous Expense	0	0	0	0	0%	0	1,223	1,410	1,156
Miscellaneous Expenditures - Total		210,000	210,000	210,000	210,000	0%	61,133	87,093	92,529	130,067
92020	Transfer to Equipment Reserve	0	0	0	0	0%	0	114,130	153,247	116,553
Transfers - Total		0	0	0	0	0%	0	114,130	153,247	116,553
10020200 - Total		308,802	308,802	308,390	308,390	0%	89,680	271,991	285,000	285,000
202 - Total		308,802	308,802	308,390	308,390	0%	89,680	271,991	285,000	285,000

Budget Request

FUND: 100 General Fund

DEPT: 203 Behavioral Health Projects

ORG KEY: 10020300 Behavioral Health Projects

Object	Description	2024 Budget	2024Admin Budget	2023Estimated Budget	2023 Budget	% Change Budget	2023 Actual	2022 Actual	2021 Actual	2020 Actual
46030	Miscellaneous Reimbursements	0	0	0	0	0%	0	0	(10,000)	(1,000)
Revenues - Total		0	0	0	0	0%	0	0	(10,000)	(1,000)
79000	Miscellaneous Commodities	0	0	0	0	0%	0	0	0	263
Commodities - Total		0	0	0	0	0%	0	0	0	263
99121	Behavioral Health Projects	0	0	2,356,436	2,356,436	(100%)	971,145	1,960,944	2,260,062	2,129,164
Miscellaneous Expenditures - Total		0	0	2,356,436	2,356,436	(100%)	971,145	1,960,944	2,260,062	2,129,164
10020300 - Total		0	0	2,356,436	2,356,436	(100%)	971,145	1,960,944	2,250,062	2,128,427
203 - Total		0	0	2,356,436	2,356,436	(100%)	971,145	1,960,944	2,250,062	2,128,427

Budget Request

FUND: 100 General Fund

DEPT: 301 Administrative Services

ORG KEY: 10030100 Administrative Services

Object	Description	2024 Budget	2024Admin Budget	2023Estimated Budget	2023 Budget	% Change Budget	2023 Actual	2022 Actual	2021 Actual	2020 Actual
46030	Miscellaneous Reimbursements	0	0	0	0	0%	0	0	0	(39,514)
Revenues - Total		0	0	0	0	0%	0	0	0	(39,514)
50120	Budget Technician	0	0	0	0	0%	0	0	0	0
50790	Management Information Analyst	0	0	0	0	0%	0	0	0	129,646
50820	HR Specialist	0	0	0	0	0%	0	0	0	0
50850	Purchasing Director	0	0	0	0	0%	0	0	0	81,286
55630	Asst County Administrator	0	0	0	0	0%	0	0	0	97,878
55635	Human Resources Manager	0	0	0	0	0%	0	0	0	85,270
57540	Budget Manager	0	0	0	0	0%	0	0	0	70,989
57625	Historical Society Coordinator	0	0	0	0	0%	0	0	0	12,599
58030	Adjustment To Pay Plan	0	0	0	0	0%	0	0	0	0
58035	Longevity Pay	0	0	0	0	0%	0	0	0	0
Personnel - Total		0	0	0	0	0%	0	0	0	477,669
60305	Classified Ads	0	0	0	0	0%	0	0	0	7,080
60510	Risk Management Insurance	0	0	0	0	0%	0	0	0	521,840
61085	Medical Services	0	0	0	0	0%	0	0	0	6,985
61100	Professional Services	0	0	0	0	0%	0	0	0	4,697
Contractual - Total		0	0	0	0	0%	0	0	0	540,602
10030100 - Total		0	0	0	0	0%	0	0	0	978,757
301 - Total		0	0	0	0	0%	0	0	0	978,757

Budget Request

FUND: 100 General Fund

DEPT: 302 Appraiser

ORG KEY: 10030200 Appraiser

Object	Description	2024 Budget	2024Admin Budget	2023Estimated Budget	2023 Budget	% Change Budget	2023 Actual	2022 Actual	2021 Actual	2020 Actual
50530	Appraisal Assistant	13,859	13,859	13,753	13,191	5%	9,027	13,820	11,899	8,528
50541	Appraisal Manager I	163,488	163,488	162,240	150,884	8%	97,373	176,217	211,754	210,011
50550	Appraiser II	197,904	197,904	196,393	239,583	(17%)	102,644	222,860	215,690	213,326
50551	Appraiser III	185,035	185,035	183,623	0	0%	105,993	11,120	0	0
50795	Real Estate Analyst	88,870	88,870	88,192	83,595	6%	55,622	58,809	0	0
50890	Sr Pers Prop Appraiser	60,868	60,868	60,403	56,094	9%	35,268	55,321	52,899	57,596
51020	Administrative Officer	41,752	41,752	41,434	37,154	12%	24,197	38,338	80,024	55,093
51040	Administrative Secretary	0	0	0	34,115	(100%)	0	16,894	3,463	34,516
51050	Appraiser I	78,767	78,767	69,244	122,538	(36%)	35,980	97,423	103,787	63,925
55660	County Appraiser	132,362	132,362	131,352	122,138	8%	95,819	116,376	106,759	105,441
58030	Adjustment To Pay Plan	76,412	76,412	0	70,887	8%	0	0	0	0
58120	Incentive Pay	15,000	15,000	7,200	0	0%	0	0	0	0
58250	Overtime	1,000	1,000	1,100	0	0%	302	1,079	8	174
58270	Temp Hire - Office Clerk	4,000	4,000	4,000	0	0%	0	0	0	0
Personnel - Total		1,059,317	1,059,317	958,934	930,179	14%	562,226	808,256	786,284	748,609
60120	Other Travel Costs	30	30	30	30	0%	0	0	22	0
60145	Vehicle Mileage(Business)	4,500	4,500	4,000	4,000	13%	3,060	3,709	3,066	285
60310	Legal Publications	100	100	100	100	0%	85	0	0	79
60320	Printing & Binding	13,000	13,000	13,000	13,000	0%	10,879	10,276	12,560	9,545
69075	Reappr Appraisal Contr	25,000	25,000	25,000	25,000	0%	6,325	2,690	4,750	0
Contractual - Total		42,630	42,630	42,130	42,130	1%	20,349	16,675	20,399	9,909
81000	Furniture & Equipment	4,000	4,000	4,000	4,000	0%	0	0	0	1,627
Capital Outlay - Total		4,000	4,000	4,000	4,000	0%	0	0	0	1,627

Budget Request

Object	Description	2024 Budget	2024 Admin Budget	2023 Estimated Budget	2023 Budget	% Change Budget	2023 Actual	2022 Actual	2021 Actual	2020 Actual
10030200 - Total		1,105,947	1,105,947	1,005,064	976,309	13%	582,575	824,932	806,683	760,145
302 - Total		1,105,947	1,105,947	1,005,064	976,309	13%	582,575	824,932	806,683	760,145

Budget Request

FUND: 100 General Fund

DEPT: 303 Commissioners

ORG KEY: 10030300 Commissioners

Object	Description	2024 Budget	2024Admin Budget	2023Estimated Budget	2023 Budget	% Change Budget	2023 Actual	2022 Actual	2021 Actual	2020 Actual
54540	County Commissioners	133,872	133,872	132,849	123,677	8%	77,570	122,617	118,631	116,382
58030	Adjustment To Pay Plan	10,089	10,089	0	9,198	10%	0	0	0	0
Personnel - Total		143,961	143,961	132,849	132,875	8%	77,570	122,617	118,631	116,382
60100	Travel (fkaTravel-Training-Ed)	1,500	1,500	1,500	1,500	0%	527	965	0	352
60115	Meals	0	0	0	0	0%	252	0	0	371
60320	Printing & Binding	1,000	1,000	1,000	1,000	0%	0	0	0	0
61065	Legal Services	500,000	500,000	550,000	425,000	18%	291,060	393,541	246,970	346,088
61100	Professional Services	45,000	45,000	40,000	40,000	13%	26,664	42,018	44,959	20,205
69000	Miscellaneous Contractuals	0	0	0	0	0%	0	0	20,000	0
Contractual - Total		547,500	547,500	592,500	467,500	17%	318,502	436,524	311,929	367,016
99085	Miscellaneous Expense	80,000	80,000	80,000	80,000	0%	6,570	6,530	1,670	3,442
99120	Funding Contingency	4,346,981	395,000	100,000	225,000	1,832%	0	81,932	78,000	0
Miscellaneous Expenditures - Total		4,426,981	475,000	180,000	305,000	1,351%	6,570	88,461	79,670	3,442
10030300 - Total		5,118,442	1,166,461	905,349	905,375	465%	402,642	647,603	510,230	486,839
303 - Total		5,118,442	1,166,461	905,349	905,375	465%	402,642	647,603	510,230	486,839

Budget Request

FUND: 100 General Fund

DEPT: 304 Administration

ORG KEY: 10030400 Administration

Object	Description	2024 Budget	2024Admin Budget	2023Estimated Budget	2023 Budget	% Change Budget	2023 Actual	2022 Actual	2021 Actual	2020 Actual
46030	Miscellaneous Reimbursements	(40,000)	(40,000)	(100,000)	(40,000)	0%	(248,863)	(60,788)	(140,371)	0
Revenues - Total		(40,000)	(40,000)	(100,000)	(40,000)	0%	(248,863)	(60,788)	(140,371)	0
50760	Interns	13,423	13,423	13,320	25,792	(48%)	5,870	4,019	2,352	20,660
50790	Management Information Analyst	81,513	81,513	80,891	77,657	5%	50,567	79,373	107,105	1,965
50820	HR Specialist	54,622	54,622	54,205	50,335	9%	31,568	37,604	0	0
50850	Purchasing Director	0	0	0	84,676	(100%)	0	65,324	82,978	1,234
50855	Communications Specialist	79,187	79,187	78,582	72,738	9%	45,795	72,301	69,576	67,953
50920	Director of Behavioral Health	113,645	113,645	112,778	104,998	8%	65,854	104,370	100,444	94,276
51030	Administrative Specialist	47,286	47,286	23,462	39,874	19%	13,674	21,318	45,923	44,091
51120	Executive Secretary	62,922	62,922	62,442	59,946	5%	38,924	60,353	58,098	58,785
54510	County Administrator	210,355	210,355	208,749	223,501	(6%)	142,026	227,967	223,479	220,692
55626	Director of Capital Projects	111,822	111,822	110,968	103,043	9%	64,746	102,441	98,685	96,456
55630	Asst County Administrator	230,560	230,560	114,400	106,330	117%	66,771	105,945	101,811	1,521
55635	Human Resources Manager	100,440	100,440	99,674	92,518	9%	58,149	91,978	88,601	1,323
57535	Finance Manager	82,121	82,121	81,494	71,782	14%	49,555	73,153	30,075	0
57540	Budget Manager	86,774	86,774	86,112	80,475	8%	50,396	78,526	73,819	1,102
57625	Historical Society Coordinator	0	0	0	0	0%	0	8,521	13,075	194
57690	Management Analyst	54,265	54,265	53,851	50,393	8%	26,470	49,923	26,188	16,418
57691	Purchasing Analyst	53,700	53,700	53,290	0	0%	31,112	21,918	0	0
58030	Adjustment To Pay Plan	101,059	101,059	0	95,469	6%	0	0	0	0
58120	Incentive Pay	33,467	33,467	29,341	0	0%	0	0	0	0
58250	Overtime	0	0	0	0	0%	26	16	198	0
Personnel - Total		1,517,161	1,517,161	1,263,559	1,339,527	13%	741,504	1,205,051	1,122,408	626,670

Budget Request

Object	Description	2024 Budget	2024Admin Budget	2023Estimated Budget	2023 Budget	% Change Budget	2023 Actual	2022 Actual	2021 Actual	2020 Actual
60140	Training	30,000	30,000	30,000	30,000	0%	11,005	3,704	0	0
60305	Classified Ads	8,000	8,000	8,000	8,000	0%	369	3,318	1,130	0
60510	Risk Management Insurance	675,000	675,000	590,000	590,000	14%	600,278	569,826	538,500	0
61044	Employee Appreciation	15,000	15,000	11,300	11,300	33%	9,722	445	0	0
61085	Medical Services	9,000	9,000	9,000	9,000	0%	5,618	8,236	5,927	0
61100	Professional Services	260,000	260,000	200,000	260,000	0%	59,956	145,181	103,664	15,604
Contractual - Total		997,000	997,000	848,300	908,300	10%	686,948	730,710	649,221	15,604
81010	Equipment	0	0	0	0	0%	0	0	1,305	32
82025	Software	0	0	0	0	0%	0	0	22	27
Capital Outlay - Total		0	0	0	0	0%	0	0	1,327	59
99085	Miscellaneous Expense	0	0	0	0	0%	(41)	41	0	0
Miscellaneous Expenditures - Total		0	0	0	0	0%	(41)	41	0	0
10030400 - Total		2,474,161	2,474,161	2,011,859	2,207,827	12%	1,179,549	1,875,013	1,632,585	642,332

ORG KEY: 10030443 Housing & Human Services

Object	Description	2024 Budget	2024Admin Budget	2023Estimated Budget	2023 Budget	% Change Budget	2023 Actual	2022 Actual	2021 Actual	2020 Actual
49700	Federal Grants	0	0	0	0	0%	0	(7,483)	(7,483)	0
Revenues - Total		0	0	0	0	0%	0	(7,483)	(7,483)	0
57695	Human Services Program Manager	64,242	64,242	63,752	57,096	13%	37,210	48,924	0	0
58030	Adjustment To Pay Plan	4,841	4,841	0	4,411	10%	0	0	0	0
58250	Overtime	0	0	0	0	0%	0	20	0	0
Personnel - Total		69,083	69,083	63,752	61,507	12%	37,210	48,945	0	0
60605	Utility Assistance	165,000	165,000	165,000	52,500	214%	7,100	6,606	0	0
60835	Housing Assistance	165,000	165,000	165,000	52,500	214%	89,314	40,287	0	0
60836	Move In Assistance	0	0	0	0	0%	0	0	0	0
61100	Professional Services	87,985	87,985	83,772	67,252	31%	22,449	108,384	14,966	0

Budget Request

Object	Description	2024 Budget	2024Admin Budget	2023Estimated Budget	2023 Budget	% Change Budget	2023 Actual	2022 Actual	2021 Actual	2020 Actual
69065	Client Care	0	0	0	0	0%	0	2,185	0	0
Contractual - Total		417,985	417,985	413,772	172,252	143%	118,863	157,463	14,966	0
79090	Client Supplies	0	0	0	0	0%	0	88	0	0
Commodities - Total		0	0	0	0	0%	0	88	0	0
91055	Housing Stabilization Coll HSC	0	0	0	225,000	(100%)	0	0	0	0
99085	Miscellaneous Expense	0	0	0	0	0%	1,997	839	0	0
Miscellaneous Expenditures - Total		0	0	0	225,000	(100%)	1,997	839	0	0
10030443 - Total		487,068	487,068	477,524	458,759	6%	158,070	199,852	7,483	0

ORG KEY: 10030447 Criminal Justice Coordination

Object	Description	2024 Budget	2024Admin Budget	2023Estimated Budget	2023 Budget	% Change Budget	2023 Actual	2022 Actual	2021 Actual	2020 Actual
50775	Criminal Justice Data Analyst	0	0	0	0	0%	0	0	54,677	67,873
50911	Criminal Justice Coordinator	97,338	97,338	96,595	94,765	3%	56,426	44,424	91,833	92,441
57685	Senior Data Analyst	89,101	89,101	88,421	82,368	8%	51,642	86,343	16,232	0
58030	Adjustment To Pay Plan	14,151	14,151	0	6,129	131%	0	0	0	0
58250	Overtime	0	0	0	0	0%	80	0	140	474
Personnel - Total		200,590	200,590	185,016	183,262	9%	108,147	130,767	162,882	160,789
60100	Travel (fkaTravel-Training-Ed)	0	0	0	6,000	(100%)	1,300	5,603	4,145	312
60140	Training	0	0	0	32,000	(100%)	0	0	3,053	4,386
60300	Printing & Publications	2,000	2,000	2,000	2,000	0%	0	0	1,874	104
60405	Association Dues	1,300	1,300	1,300	1,300	0%	0	1,220	0	956
61015	Consultants & Studies	82,000	82,000	57,000	50,000	64%	0	77,500	10,939	87,963
69055	Other Miscellaneous Contractua	1,500	1,500	1,500	1,500	0%	0	0	0	1,485
Contractual - Total		86,800	86,800	61,800	92,800	(6%)	1,300	84,323	20,012	95,207
79000	Miscellaneous Commodities	2,500	2,500	2,500	2,500	0%	0	41	29	657
Commodities - Total		2,500	2,500	2,500	2,500	0%	0	41	29	657

Budget Request

Object	Description	2024 Budget	2024Admin Budget	2023Estimated Budget	2023 Budget	% Change Budget	2023 Actual	2022 Actual	2021 Actual	2020 Actual
10030447 - Total		289,890	289,890	249,316	278,562	4%	109,447	215,131	182,923	256,652
304 - Total		3,251,119	3,251,119	2,738,699	2,945,148	10%	1,447,066	2,289,996	1,822,991	898,985

Budget Request

FUND: 100 General Fund

DEPT: 305 County Clerk

ORG KEY: 10030510 County Clerk

Object	Description	2024 Budget	2024Admin Budget	2023Estimated Budget	2023 Budget	% Change Budget	2023 Actual	2022 Actual	2021 Actual	2020 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	97,443	97,443	96,699	86,707	12%	53,042	74,976	43,734	63,241
50103	Account Clerk III	64,305	64,305	63,814	59,148	9%	37,221	56,654	52,415	51,633
50105	Accounting Officer	44,771	44,771	44,429	41,778	7%	25,968	34,134	34,710	41,494
50140	Payroll Specialist	58,625	58,625	90,012	112,085	(48%)	54,772	111,044	85,567	56,857
50150	Real Estate Title Coordinator	65,605	65,605	60,840	52,499	25%	36,908	52,899	48,502	60,894
54530	County Clerk	125,928	125,928	124,966	116,314	8%	72,965	116,301	108,934	104,067
57550	Chief Deputy Clerk	92,727	92,727	92,019	85,573	8%	53,718	82,398	77,504	75,162
57555	Payroll/AP Manager	67,365	67,365	33,426	0	0%	18,900	0	0	0
58030	Adjustment To Pay Plan	44,880	44,880	0	44,942	0%	0	0	0	0
58250	Overtime	4,000	4,000	3,000	3,000	33%	732	4,186	74	4,200
58270	Temp Hire - Office Clerk	0	0	0	0	0%	0	0	0	0
Personnel - Total		665,649	665,649	609,205	602,046	11%	354,225	532,592	451,440	457,548
60405	Association Dues	800	800	800	800	0%	200	275	512	908
60947	Office Equipment Maintenance	200	200	150	150	33%	0	0	290	210
61100	Professional Services	150	150	150	150	0%	54	54	75	42
Contractual - Total		1,150	1,150	1,100	1,100	5%	254	329	877	1,160
70125	Office Equipment/Furniture	100	100	100	0	0%	0	79	0	0
70140	Special Forms	100	100	100	100	0%	0	354	829	0
Commodities - Total		200	200	200	100	100%	0	433	829	0
99085	Miscellaneous Expense	0	0	0	50	(100%)	0	0	0	16
Miscellaneous Expenditures - Total		0	0	0	50	(100%)	0	0	0	16

Budget Request

Object	Description	2024 Budget	2024Admin Budget	2023Estimated Budget	2023 Budget	% Change Budget	2023 Actual	2022 Actual	2021 Actual	2020 Actual
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
10030510 - Total		666,999	666,999	610,505	603,296	11%	354,479	533,354	453,146	458,724

ORG KEY: 10030520 County Clerk Elections

Object	Description	2024 Budget	2024Admin Budget	2023Estimated Budget	2023 Budget	% Change Budget	2023 Actual	2022 Actual	2021 Actual	2020 Actual
46030	Miscellaneous Reimbursements	(200,000)	(200,000)	0	0	0%	(13,748)	(22,380)	(63,041)	(121,609)
Revenues - Total		(200,000)	(200,000)	0	0	0%	(13,748)	(22,380)	(63,041)	(121,609)
50102	Account Clerk II	93,083	93,083	92,372	81,533	14%	53,903	78,868	70,343	37,965
50103	Account Clerk III	70,426	70,426	69,888	64,740	9%	40,756	60,600	54,186	52,666
51180	Office Clerk	0	0	0	0	0%	0	0	394	10,081
51195	Election Warehouse Mgr/Tech Sp	37,980	37,980	37,690	33,613	13%	22,034	17,400	0	0
57570	Deputy County Clerk	78,286	78,286	77,688	75,130	4%	46,882	75,600	74,782	65,062
58030	Adjustment To Pay Plan	20,308	20,308	0	18,511	10%	0	0	0	0
58250	Overtime	15,000	15,000	9,000	9,000	67%	3,168	18,450	7,701	14,373
58270	Temp Hire - Office Clerk	0	0	0	0	0%	0	0	1,286	12,637
Personnel - Total		315,083	315,083	286,638	282,527	12%	166,743	250,918	208,691	192,783
60100	Travel (fkaTravel-Training-Ed)	5,000	5,000	4,500	4,500	11%	0	0	768	289
60230	Postage	75,000	75,000	45,000	45,000	67%	7,607	83,190	26,671	72,546
60320	Printing & Binding	50,000	50,000	26,000	26,000	92%	9,563	68,347	20,853	46,001
60405	Association Dues	400	400	400	400	0%	150	0	685	200
60805	Building Rental	170,000	170,000	150,000	150,000	13%	86,675	18,200	18,217	51,538
60950	Service Equipment Maintenance	79,000	79,000	77,475	77,475	2%	59,896	19,228	78,305	25,544
61100	Professional Services	26,000	26,000	22,438	22,438	16%	4,911	11,663	17,847	479
61105	Public Education	5,000	5,000	2,500	2,500	100%	0	0	0	0
61305	Poll Workers	175,000	175,000	100,000	125,000	40%	11,148	161,862	92,752	175,207

Budget Request

Object	Description	2024 Budget	2024 Admin Budget	2023 Estimated Budget	2023 Budget	% Change Budget	2023 Actual	2022 Actual	2021 Actual	2020 Actual
61310	Ballot Scanner Services	0	0	0	0	0%	300	14,750	14,450	0
69015	Contract Labor	18,000	18,000	8,000	10,000	80%	0	20,615	0	13,051
Contractual - Total		603,400	603,400	436,313	463,313	30%	180,251	397,853	270,548	384,855
70110	Election Ballots	85,000	85,000	35,000	40,000	113%	15,780	71,065	63,964	28,867
70115	Election Envelopes	30,000	30,000	25,000	25,000	20%	643	25,055	786	35,094
70120	Election Supplies	18,000	18,000	15,000	15,000	20%	8,817	16,798	5,226	44,921
Commodities - Total		133,000	133,000	75,000	80,000	66%	25,240	112,918	69,975	108,881
99085	Miscellaneous Expense	250	250	250	100	150%	(178)	255	170	0
Miscellaneous Expenditures - Total		250	250	250	100	150%	(178)	255	170	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
10030520 - Total		851,733	851,733	798,201	825,940	3%	358,309	739,564	486,343	564,910
305 - Total		1,518,732	1,518,732	1,408,706	1,429,236	6%	712,788	1,272,918	939,489	1,023,634

Budget Request

FUND: 100 General Fund

DEPT: 306 Countywide

ORG KEY: 10030600 Countywide

Object	Description	2024 Budget	2024Admin Budget	2023Estimated Budget	2023 Budget	% Change Budget	2023 Actual	2022 Actual	2021 Actual	2020 Actual
46030	Miscellaneous Reimbursements	0	0	0	0	0%	(965)	(34,019)	0	(382)
Revenues - Total		0	0	0	0	0%	(965)	(34,019)	0	(382)
60100	Travel (fkaTravel-Training-Ed)	125,000	125,000	110,000	85,000	47%	32,733	39,402	24,404	5,982
60105	Accommodations	0	0	0	0	0%	8,567	10,435	5,339	196
60110	Education	0	0	0	0	0%	9,406	14,034	24,049	20,880
60115	Meals	0	0	0	0	0%	11,529	8,367	5,441	1,808
60120	Other Travel Costs	0	0	0	0	0%	74	0	802	0
60135	Registration Fees	0	0	0	0	0%	16,171	12,536	7,442	1,373
60140	Training	0	0	0	0	0%	7,029	9,710	32,993	1,423
60145	Vehicle Mileage(Business)	0	0	0	0	0%	1,009	529	627	642
60220	Mobile Telephones	95,000	95,000	85,000	95,000	0%	36,694	68,437	80,728	90,468
60230	Postage	180,000	180,000	180,000	180,000	0%	57,214	164,010	133,310	163,952
60310	Legal Publications	35,000	35,000	35,000	35,000	0%	15,800	74,875	22,744	36,988
60320	Printing & Binding	10,000	10,000	3,000	10,000	0%	1,658	13,879	1,311	2,527
60405	Association Dues	34,000	34,000	34,000	34,000	0%	34,591	33,276	33,905	30,390
60410	Subscriptions	6,500	6,500	6,500	6,500	0%	4,128	6,319	14,770	6,648
60805	Building Rental	0	0	0	0	0%	0	0	0	800
60806	PS Building Rental	0	0	0	0	0%	0	129,200	129,200	129,200
60810	County Records Storage	2,300	2,300	2,300	2,000	15%	2,207	2,019	45	2,147
60815	Equipment Rental	8,500	8,500	8,500	8,500	0%	14,330	12,181	10,188	1,530
60825	Property Lease	0	0	0	0	0%	0	0	0	0
60945	Mach & Equip Maintenance	50,000	50,000	50,000	27,000	85%	26,026	29,248	26,715	16,150
60947	Office Equipment Maintenance	500	500	500	500	0%	0	0	0	0

Budget Request

Object	Description	2024 Budget	2024Admin Budget	2023Estimated Budget	2023 Budget	% Change Budget	2023 Actual	2022 Actual	2021 Actual	2020 Actual
60965	Vehicle Equip Install/Repairs	50,000	50,000	0	0	0%	0	0	0	0
60966	Repair Deductibles	40,000	40,000	0	0	0%	0	0	0	0
61005	Audit Services	115,000	115,000	110,000	110,000	5%	58,000	103,876	107,220	96,030
61020	Copier Lease Agreement	65,000	65,000	63,000	75,000	(13%)	62,985	62,985	63,070	70,530
61044	Employee Appreciation	0	0	0	0	0%	0	127	314	0
61100	Professional Services	100,000	100,000	100,000	143,000	(30%)	10,898	56,924	129,166	108,783
61225	Juror Fees & Travel	0	0	0	0	0%	0	0	114	10
61255	Witness Fees & Travel	12,000	12,000	12,000	12,000	0%	6,706	10,159	7,900	4,442
69005	Bank Fees & Charges	1,000	1,000	1,000	1,000	0%	0	11,275	121	0
69085	Recycling Services	8,000	8,000	8,000	8,000	0%	9,068	12,029	19,309	10,453
69100	Taxes	60,000	60,000	60,000	60,000	0%	0	46,278	46,119	44,832
Contractual - Total		997,800	997,800	868,800	892,500	12%	426,823	932,107	927,344	848,184
70130	Office Supplies	150,000	150,000	150,000	150,000	0%	68,683	138,399	130,288	139,328
75045	Signs	0	0	0	0	0%	1,783	1,384	8,074	15,058
Commodities - Total		150,000	150,000	150,000	150,000	0%	70,466	139,782	138,362	154,386
87010	Building Improvements	0	0	0	0	0%	0	0	0	0
Capital Outlay - Total		0	0	0	0	0%	0	0	0	0
94025	Mortgage Reg Fees Distrs	0	0	0	0	0%	0	0	0	0
99065	Interest on Tax Refunds	5,000	5,000	4,500	1,000	400%	5,614	2,190	3,279	1,653
99085	Miscellaneous Expense	20,000	20,000	20,000	20,000	0%	11,763	18,494	12,305	24,384
Miscellaneous Expenditures - Total		25,000	25,000	24,500	21,000	19%	17,377	20,685	15,584	26,037
10030600 - Total		1,172,800	1,172,800	1,043,300	1,063,500	10%	513,701	1,058,556	1,081,290	1,028,225
306 - Total		1,172,800	1,172,800	1,043,300	1,063,500	10%	513,701	1,058,556	1,081,290	1,028,225

Budget Request

FUND: 100 General Fund

DEPT: 307 Information Technology

ORG KEY: 10030710 Information Technology

Object	Description	2024 Budget	2024Admin Budget	2023Estimated Budget	2023 Budget	% Change Budget	2023 Actual	2022 Actual	2021 Actual	2020 Actual
55010	IT Support Specialist	0	0	0	0	0%	0	0	54,438	55,742
55020	Sr Software Support Specialist	0	0	0	0	0%	0	0	36,783	76,656
55060	Sr Programmer Data Base Anlyst	73,068	73,068	70,138	63,024	16%	39,561	55,308	172,837	171,846
55070	Network Admin Supervisor	105,576	105,576	104,770	98,675	7%	63,138	107,088	99,105	98,708
55082	Network Administrator II	78,286	78,286	77,688	72,259	8%	45,354	71,908	42,816	0
55083	Network Security Admin	0	0	0	0	0%	0	0	15,981	69,763
55084	Lead Developer	103,591	103,591	99,438	90,480	14%	57,639	86,882	0	0
55085	Security Engineer	0	68,330	0	0	0%	0	0	0	0
55090	PC Specialist I	53,448	53,448	53,040	49,400	8%	25,089	48,751	462	0
55100	Senior PC Specialist	0	0	0	0	0%	0	0	35,814	49,663
55110	Programmer Database Analyst	0	0	0	51,646	(100%)	0	13,194	24,000	0
55115	Software Specialist	57,750	57,750	54,899	47,949	20%	31,263	34,754	0	0
55120	Senior Software Specialist	0	0	0	0	0%	0	7,220	54,898	58,201
55125	Systems Support Analyst	64,305	64,305	63,814	59,467	8%	37,964	61,515	16,720	0
55130	Sr PC Specialist Supv	84,595	84,595	83,949	78,146	8%	49,043	73,885	67,138	65,977
55140	Webmaster	0	0	0	0	0%	0	0	47,445	77,852
55141	Web Developer	74,953	74,953	74,381	69,139	8%	43,414	68,742	47,360	0
55142	Systems Engineer	68,330	68,330	33,904	0	0%	0	0	0	0
55150	Software Support Supervisor	0	0	0	86,715	(100%)	0	62,858	52,919	0
55155	Project and Software Manager	96,374	96,374	95,638	0	0%	56,592	17,788	0	0
55710	Director Info Technology	134,396	134,396	133,370	124,000	8%	77,854	73,452	159,085	127,639
58030	Adjustment To Pay Plan	67,313	67,313	0	67,435	0%	0	0	0	0
58250	Overtime	6,000	6,000	5,000	3,200	88%	3,281	5,983	2,763	2,975

Budget Request

Object	Description	2024 Budget	2024Admin Budget	2023Estimated Budget	2023 Budget	% Change Budget	2023 Actual	2022 Actual	2021 Actual	2020 Actual
Personnel - Total		1,067,985	1,136,315	950,029	961,535	11%	530,194	789,326	930,564	855,022
60210	Internet Account	40,000	40,000	38,000	32,500	23%	28,027	34,614	27,844	27,728
60940	Hardware/Software Maintenance	325,000	325,000	300,000	452,570	(28%)	158,971	357,013	377,057	322,009
60956	Software Subscription Services	475,000	475,000	450,000	298,271	59%	381,360	204,285	174,598	187,530
61100	Professional Services	32,000	32,000	30,000	26,800	19%	6,625	25,951	19,410	18,507
Contractual - Total		872,000	872,000	818,000	810,141	8%	574,983	621,863	598,909	555,774
70105	Computer Equipment & Parts	0	0	0	5,000	(100%)	921	3,707	3,695	4,767
70106	Computer Supplies	15,000	17,500	12,000	7,500	100%	6,750	7,801	4,705	2,963
Commodities - Total		15,000	17,500	12,000	12,500	20%	7,671	11,508	8,400	7,730
82030	Technology Hardware/Software	272,500	272,809	200,000	230,700	18%	61,069	160,278	101,060	129,172
Capital Outlay - Total		272,500	272,809	200,000	230,700	18%	61,069	160,278	101,060	129,172
99085	Miscellaneous Expense	500	500	500	500	0%	23	645	345	164
Miscellaneous Expenditures - Total		500	500	500	500	0%	23	645	345	164
92020	Transfer to Equipment Reserve	80,000	80,000	75,000	50,000	60%	0	50,000	50,000	50,000
Transfers - Total		80,000	80,000	75,000	50,000	60%	0	50,000	50,000	50,000
10030710 - Total		2,307,985	2,379,124	2,055,529	2,065,376	12%	1,173,940	1,633,620	1,689,279	1,597,862

ORG KEY: 10030730 Information Tech GIS

Object	Description	2024 Budget	2024Admin Budget	2023Estimated Budget	2023 Budget	% Change Budget	2023 Actual	2022 Actual	2021 Actual	2020 Actual
50760	Interns	0	0	0	9,700	(100%)	0	0	0	1,660
55030	GIS Analyst	54,622	54,622	54,205	50,415	8%	18,456	44,472	2,765	27,529
55040	Senior GIS Analyst	0	0	0	58,989	(100%)	0	41,674	56,625	54,978
55050	GIS Technician	43,345	43,345	43,014	0	0%	17,141	0	38,843	10,615
57610	GIS Manager	89,978	89,978	86,371	97,032	(7%)	48,704	117,296	92,823	91,015
58030	Adjustment To Pay Plan	14,026	14,026	0	16,387	(14%)	0	0	0	0
58250	Overtime	0	0	0	0	0%	0	0	37	0

Budget Request

Object	Description	2024 Budget	2024 Admin Budget	2023 Estimated Budget	2023 Budget	% Change Budget	2023 Actual	2022 Actual	2021 Actual	2020 Actual
Personnel - Total		201,971	201,971	183,590	232,523	(13%)	84,300	203,442	191,094	185,797
60405	Association Dues	2,000	2,000	1,500	1,000	100%	205	570	465	540
61100	Professional Services	6,500	6,500	0	6,200	5%	0	1,100	4,101	489
Contractual - Total		8,500	8,500	1,500	7,200	18%	205	1,670	4,566	1,029
70130	Office Supplies	0	0	0	0	0%	137	260	111	983
Commodities - Total		0	0	0	0	0%	137	260	111	983
10030730 - Total		210,471	210,471	185,090	239,723	(12%)	84,642	205,372	195,771	187,809
307	- Total	2,518,456	2,589,595	2,240,619	2,305,099	9%	1,258,582	1,838,991	1,885,049	1,785,671

Budget Request

FUND: 100 General Fund

DEPT: 308 Maintenance

ORG KEY: 10030800 Maintenance

Object	Description	2024 Budget	2024Admin Budget	2023Estimated Budget	2023 Budget	% Change Budget	2023 Actual	2022 Actual	2021 Actual	2020 Actual
43010	City of Lawrence	0	0	0	0	0%	0	(54,821)	(25,809)	(37,347)
46030	Miscellaneous Reimbursements	(94,000)	(94,000)	(90,000)	(85,000)	0%	(62,573)	(106,340)	(85,283)	(167,199)
Revenues - Total		(94,000)	(94,000)	(90,000)	(85,000)	0%	(62,573)	(161,162)	(111,092)	(204,545)
50640	Building & Grounds Worker I	38,399	38,399	38,106	34,751	10%	22,348	46,253	42,084	6,735
50641	Building & Grounds Worker II	219,849	219,849	218,171	206,692	6%	129,875	219,108	199,399	136,278
50642	Building & Grounds Worker III	253,605	253,605	251,669	232,297	9%	148,509	189,556	152,492	52,308
50670	Building Grounds Worker Lead	0	0	0	0	0%	0	0	0	0
50680	Building System Specialist	0	0	0	0	0%	0	6,541	64,263	56,093
50685	Fairgrounds Director	85,056	85,056	84,406	77,646	10%	49,539	77,353	74,174	1,108
51020	Administrative Officer	0	0	0	0	0%	0	0	14,032	42,686
51030	Administrative Specialist	50,807	50,807	50,419	46,654	9%	29,370	46,743	30,574	0
52510	Custodial Worker I	13,817	13,817	0	0	0%	0	0	0	0
52511	Custodial Worker II	72,270	72,270	92,622	47,541	52%	45,492	84,030	97,714	102,898
52512	Custodial Worker III	38,273	38,273	37,981	75,545	(49%)	31,273	24,664	0	0
52515	JLE Custodial Worker I	0	0	13,711	0	0%	4,364	5,066	0	0
52516	JLE Custodial Worker II	0	0	71,718	67,423	(100%)	41,908	63,687	58,979	49,602
52517	Custodial Lead	46,678	46,678	46,322	43,200	8%	27,054	42,274	44,463	47,985
55720	Director Of Bldg & Grounds	102,809	102,809	102,024	94,869	8%	59,556	94,315	122,712	108,050
57670	Maintenance Supervisor	160,637	160,637	159,411	146,864	9%	96,988	146,630	75,842	56,751
58030	Adjustment To Pay Plan	93,720	93,720	0	84,886	10%	0	0	0	0
58250	Overtime	20,000	20,000	15,000	0	0%	19,315	31,210	10,067	12,362
58275	Temp Hire - Labor	0	0	0	11,232	(100%)	4,022	3,762	11,105	13,461
Personnel - Total		1,195,920	1,195,920	1,181,560	1,169,600	2%	709,613	1,081,191	997,900	686,318

Budget Request

Object	Description	2024 Budget	2024Admin Budget	2023Estimated Budget	2023 Budget	% Change Budget	2023 Actual	2022 Actual	2021 Actual	2020 Actual
60135	Registration Fees	0	0	0	0	0%	54	54	29	39
60140	Training	3,000	3,000	0	0	0%	0	0	0	0
60815	Equipment Rental	6,500	6,500	6,000	5,500	18%	2,685	6,168	4,306	3,220
60910	Buildings Maintenance	178,200	178,200	165,000	88,000	103%	50,413	65,274	70,491	68,393
60911	JLE Building Maintenance	0	0	0	77,000	(100%)	24,874	33,228	48,290	46,792
60915	Communication Equip Maint	0	0	0	0	0%	0	0	0	0
60925	Elevator Maintenance	9,000	9,000	8,300	3,200	181%	6,861	2,333	2,255	2,178
60926	JLE Elevator Maintenance	0	0	0	4,700	(100%)	3,640	3,500	3,365	3,267
60945	Mach & Equip Maintenance	7,000	7,000	6,500	6,000	17%	2,247	1,150	5,097	4,462
60950	Service Equipment Maintenance	4,500	4,500	4,000	3,000	50%	3,507	0	522	3,116
60951	JLE Service Equip Maint	0	0	0	1,000	(100%)	0	0	0	0
61090	Pest Control	18,500	18,500	17,000	14,000	32%	8,312	10,542	10,516	9,395
61091	JLE Pest Control	0	0	0	3,000	(100%)	858	868	1,820	1,868
69010	Cleaning Contract Labor	17,500	17,500	17,500	17,500	0%	9,060	11,295	10,075	14,394
69015	Contract Labor	45,500	45,500	41,000	7,500	507%	7,091	0	2,862	527
69016	JLE Contract Labor	0	0	0	33,500	(100%)	0	23,454	17,173	21,913
Contractual - Total		289,700	289,700	265,300	263,900	10%	119,602	157,866	176,801	179,565
71055	Operations & Maintenance Suppl	180,000	180,000	167,000	84,000	114%	49,037	106,079	68,347	60,492
71056	JLE Operations & Maint Supplie	0	0	0	71,000	(100%)	40,659	85,034	62,120	54,337
71070	Small Tools & Equipment	7,600	7,600	7,000	6,500	17%	7,558	10,190	12,852	3,844
74035	Yards & Grounds Materials	8,200	8,200	7,500	7,500	9%	0	4,340	4,312	1,273
Commodities - Total		195,800	195,800	181,500	169,000	16%	97,254	205,644	147,630	119,946
92020	Transfer to Equipment Reserve	25,000	25,000	20,000	20,000	25%	0	20,000	20,000	20,000
Transfers - Total		25,000	25,000	20,000	20,000	25%	0	20,000	20,000	20,000
10030800 - Total		1,612,420	1,612,420	1,558,360	1,537,500	5%	863,896	1,303,539	1,231,239	801,283
308 - Total		1,612,420	1,612,420	1,558,360	1,537,500	5%	863,896	1,303,539	1,231,239	801,283

Budget Request

FUND: 100 General Fund

DEPT: 309 Non-Appropriated

ORG KEY: 10030900 Non-Appropriated Balance

Object	Description	2024 Budget	2024 Admin Budget	2023 Estimated Budget	2023 Budget	% Change Budget	2023 Actual	2022 Actual	2021 Actual	2020 Actual
99030	Cash Basis Reserve	13,396,534	12,333,824	0	11,904,458	13%	0	0	0	0
99090	Non-Appropriated Balance	5,356,560	4,891,460	0	4,349,730	23%	0	0	0	0
Miscellaneous Expenditures - Total		18,753,094	17,225,284	0	16,254,188	15%	0	0	0	0
10030900 - Total		18,753,094	17,225,284	0	16,254,188	15%	0	0	0	0
309 - Total		18,753,094	17,225,284	0	16,254,188	15%	0	0	0	0

Budget Request

FUND: 100 General Fund

DEPT: 310 Register of Deeds

ORG KEY: 10031000 Register of Deeds

Object	Description	2024 Budget	2024Admin Budget	2023Estimated Budget	2023 Budget	% Change Budget	2023 Actual	2022 Actual	2021 Actual	2020 Actual
51100	Deputy Register Of Deeds	71,411	71,411	70,866	63,419	13%	41,327	64,977	77,648	60,242
51220	Recording Clerk I	0	0	0	0	0%	1,723	28,732	270	17,890
51221	Recording Clerk II	236,743	236,743	234,936	219,857	8%	136,985	181,161	210,573	180,567
54580	Register Of Deeds	125,928	125,928	124,966	116,314	8%	72,965	115,941	109,794	108,903
58030	Adjustment To Pay Plan	33,103	33,103	0	31,236	6%	0	0	0	0
58250	Overtime	500	500	0	500	0%	17	10	0	153
Personnel - Total		467,685	467,685	430,768	431,326	8%	253,017	390,821	398,285	367,755
94020	State of Kansas	30,000	30,000	30,000	30,000	0%	24,306	30,000	30,000	30,000
Miscellaneous Expenditures - Total		30,000	30,000	30,000	30,000	0%	24,306	30,000	30,000	30,000
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
10031000 - Total		498,685	498,685	461,768	462,326	8%	277,323	421,821	429,285	398,755
310 - Total		498,685	498,685	461,768	462,326	8%	277,323	421,821	429,285	398,755

Budget Request

FUND: 100 General Fund

DEPT: 311 Sustainability Management

ORG KEY: 10031100 Sustainability Management

Object	Description	2024 Budget	2024Admin Budget	2023Estimated Budget	2023 Budget	% Change Budget	2023 Actual	2022 Actual	2021 Actual	2020 Actual
43010	City of Lawrence	0	0	0	0	0%	(713)	(20,083)	(46,318)	(35,192)
46030	Miscellaneous Reimbursements	0	0	0	0	0%	(400)	(282)	(2,447)	0
Revenues - Total		0	0	0	0	0%	(1,113)	(20,365)	(48,765)	(35,192)
50735	Food System Planner	0	0	0	0	0%	0	18,712	56,745	54,846
50737	Food Policy Program Specialist	46,804	46,804	36,770	0	0%	15,869	9,566	0	0
50760	Interns	12,995	12,995	12,896	36,367	(64%)	3,084	14,681	13,351	5,894
50905	Sustainability Impact Analyst	64,389	64,389	63,898	59,072	9%	37,378	16,691	0	0
50910	Sustainability Coordinator	0	0	0	0	0%	0	5,368	105,734	89,764
57545	Sustainability Manager	81,094	81,094	80,475	75,005	8%	47,015	56,587	0	0
58030	Adjustment To Pay Plan	17,023	17,023	0	10,223	67%	0	0	0	0
Personnel - Total		222,305	222,305	194,039	180,667	23%	103,346	121,605	175,831	150,504
60100	Travel (fkaTravel-Training-Ed)	0	0	0	0	0%	134	249	4,524	2,230
60115	Meals	300	300	300	300	0%	1,132	2,160	384	152
60320	Printing & Binding	5,000	5,000	5,000	5,000	0%	2,325	335	619	22
60405	Association Dues	2,500	2,500	2,500	2,500	0%	0	1,980	0	561
60410	Subscriptions	500	500	500	500	0%	0	0	241	0
60630	Water Trash Sewer	0	0	0	0	0%	373	429	681	0
61100	Professional Services	100,000	100,000	70,000	70,000	43%	36,041	12,706	1,028	755
Contractual - Total		108,300	108,300	78,300	78,300	38%	40,005	17,859	7,477	3,720
70130	Office Supplies	0	0	0	0	0%	61	156	227	74
71080	Sustainability Team Supplies	0	0	0	0	0%	0	0	0	70
Commodities - Total		0	0	0	0	0%	61	156	227	143
91060	Food Policy Council	6,800	6,800	6,800	6,800	0%	2,792	6,537	2,325	6,800

Budget Request

Object	Description	2024 Budget	2024Admin Budget	2023Estimated Budget	2023 Budget	% Change Budget	2023 Actual	2022 Actual	2021 Actual	2020 Actual
99085	Miscellaneous Expense	5,000	5,000	5,000	5,000	0%	2,776	3,468	0	0
Miscellaneous Expenditures - Total		11,800	11,800	11,800	11,800	0%	5,568	10,004	2,325	6,800
10031100 - Total		342,405	342,405	284,139	270,767	26%	147,867	129,259	137,094	125,976

ORG KEY: 10031146 Recycling and Hazardous Waste

Object	Description	2024 Budget	2024Admin Budget	2023Estimated Budget	2023 Budget	% Change Budget	2023 Actual	2022 Actual	2021 Actual	2020 Actual
69085	Recycling Services	73,000	73,000	73,000	73,000	0%	46,177	72,059	55,724	50,325
69086	Household Hazar Waste Services	45,000	45,000	45,000	45,000	0%	0	45,000	45,000	45,000
Contractual - Total		118,000	118,000	118,000	118,000	0%	46,177	117,059	100,724	95,325
99085	Miscellaneous Expense	5,000	5,000	5,000	5,000	0%	0	18,417	0	0
Miscellaneous Expenditures - Total		5,000	5,000	5,000	5,000	0%	0	18,417	0	0
10031146 - Total		123,000	123,000	123,000	123,000	0%	46,177	135,476	100,724	95,325
311 - Total		465,405	465,405	407,139	393,767	18%	194,044	264,735	237,818	221,301

Budget Request

FUND: 100 General Fund

DEPT: 312 Transfers Out

ORG KEY: 10031200 Transfers Out

Object	Description	2024 Budget	2024Admin Budget	2023Estimated Budget	2023 Budget	% Change Budget	2023 Actual	2022 Actual	2021 Actual	2020 Actual
92020	Transfer to Equipment Reserve	0	0	0	0	0%	0	5,552,181	1,698,677	1,365,800
92030	Transfer to Other Fund	475,000	475,000	0	0	0%	0	0	0	330,000
92035	Transfer to Sales Tax Fund	4,500,000	4,500,000	4,250,000	4,000,000	13%	0	4,661,173	4,198,513	3,723,235
92036	Transfer to Mental Health Fund	5,195,687	5,195,687	0	0	0%	0	0	0	0
92045	Transfer to Ambulance Fund	1,115,000	1,283,800	2,919,141	2,919,141	(62%)	0	2,844,062	920,239	417,390
Transfers - Total		11,285,687	11,454,487	7,169,141	6,919,141	63%	0	13,057,416	6,817,429	5,836,425
10031200 - Total		11,285,687	11,454,487	7,169,141	6,919,141	63%	0	13,057,416	6,817,429	5,836,425
312 - Total		11,285,687	11,454,487	7,169,141	6,919,141	63%	0	13,057,416	6,817,429	5,836,425

Budget Request

FUND: 100 General Fund

DEPT: 313 Treasurer

ORG KEY: 10031300 Treasurer

Object	Description	2024 Budget	2024Admin Budget	2023Estimated Budget	2023 Budget	% Change Budget	2023 Actual	2022 Actual	2021 Actual	2020 Actual
50102	Account Clerk II	91,218	91,218	90,522	79,152	15%	52,682	69,189	40,585	5,173
50103	Account Clerk III	0	0	0	0	0%	0	0	56,731	98,312
50104	Account Clerk IV	79,019	79,019	78,416	71,968	10%	45,584	75,729	92,609	69,473
50110	Assistant Motor Vehicle Supv	0	54,850	0	0	0%	0	0	0	0
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	125,928	125,928	124,966	116,314	8%	72,965	90,604	54,467	53,116
57580	Deputy Treasurer	78,810	78,810	78,208	72,113	9%	22,766	20,103	0	0
57590	Director Taxation & Accounting	90,715	90,715	90,022	84,927	7%	52,812	80,846	74,419	72,828
58030	Adjustment To Pay Plan	35,980	35,980	0	25,051	44%	0	0	0	0
58250	Overtime	0	0	0	0	0%	75	1,004	549	50
Personnel - Total		501,670	556,520	462,134	449,525	12%	246,884	337,476	319,361	298,952
60100	Travel (fkaTravel-Training-Ed)	0	0	0	0	0%	0	0	0	255
60320	Printing & Binding	0	0	10,000	10,000	(100%)	2,423	4,676	15,784	256
60410	Subscriptions	500	500	500	500	0%	398	116	968	347
60805	Building Rental	0	0	0	40,000	(100%)	0	0	0	0
60947	Office Equipment Maintenance	2,500	2,500	1,200	1,200	108%	1,212	2,293	1,567	490
60948	Other Maintenance	0	0	0	0	0%	0	0	0	581
69005	Bank Fees & Charges	0	0	7,200	6,200	(100%)	8,522	4,088	0	0
69045	Microfilming	1,000	1,000	1,000	1,000	0%	0	0	0	0
69095	Tax Billing Contract	24,500	24,500	13,000	13,000	88%	6,941	2,901	0	2,984
Contractual - Total		28,500	28,500	32,900	71,900	(60%)	19,497	14,073	18,319	4,913
70130	Office Supplies	0	0	0	0	0%	0	0	0	846

Budget Request

Object	Description	2024 Budget	2024 Admin Budget	2023 Estimated Budget	2023 Budget	% Change Budget	2023 Actual	2022 Actual	2021 Actual	2020 Actual
70140	Special Forms	0	0	17,000	17,000	(100%)	119	19,293	3,143	12,134
Commodities - Total		0	0	17,000	17,000	(100%)	119	19,293	3,143	12,980
82025	Software	6,000	6,000	6,000	6,000	0%	0	0	0	0
Capital Outlay - Total		6,000	6,000	6,000	6,000	0%	0	0	0	0
92020	Transfer to Equipment Reserve	0	0	0	1,000	(100%)	0	1,000	1,000	1,000
Transfers - Total		0	0	0	1,000	(100%)	0	1,000	1,000	1,000
10031300 - Total		536,170	591,020	518,034	545,425	(2%)	266,500	371,842	341,822	317,845
313 - Total		536,170	591,020	518,034	545,425	(2%)	266,500	371,842	341,822	317,845

Budget Request

FUND: 100 General Fund

DEPT: 314 Utilities

ORG KEY: 10031400 Utilities

Object	Description	2024 Budget	2024Admin Budget	2023Estimated Budget	2023 Budget	% Change Budget	2023 Actual	2022 Actual	2021 Actual	2020 Actual
43010	City of Lawrence	0	0	0	0	0%	0	(25,023)	(34,683)	(37,862)
Revenues - Total		0	0	0	0	0%	0	(25,023)	(34,683)	(37,862)
60205	Fiber Optic Line	18,500	18,500	34,959	32,000	(42%)	14,715	17,061	25,865	27,310
60215	Long Distance	10,000	10,000	20,000	20,000	(50%)	7,651	14,509	18,256	16,121
60240	Special Circuits	8,000	8,000	7,800	7,800	3%	3,475	5,006	5,006	5,006
60245	Telephone General	80,000	80,000	75,000	75,000	7%	48,289	60,548	58,361	49,319
60250	Telephone Maintenance	34,000	34,000	32,000	32,000	6%	25,880	26,030	25,025	25,025
60610	Electric	820,000	820,000	744,000	480,000	71%	241,526	439,171	387,881	366,126
60611	JLE Electric	0	0	0	264,000	(100%)	140,881	211,344	201,121	197,199
60620	Gas	268,200	268,200	180,000	255,000	5%	105,093	132,705	112,987	69,615
60621	JLE Gas	0	0	0	3,000	(100%)	1,126	2,616	2,382	1,812
60630	Water Trash Sewer	341,000	341,000	321,000	280,000	22%	167,117	274,718	250,708	216,421
60631	JLE Water Trash Sewer	0	0	0	31,000	(100%)	9,920	14,706	18,472	20,858
Contractual - Total		1,579,700	1,579,700	1,414,759	1,479,800	7%	765,672	1,198,412	1,106,063	994,812
71075	Supplies & Equipment	0	0	0	2,000	(100%)	0	0	0	3,082
Commodities - Total		0	0	0	2,000	(100%)	0	0	0	3,082
83010	Communications Equipment	0	0	0	18,000	(100%)	0	533	192	6,918
Capital Outlay - Total		0	0	0	18,000	(100%)	0	533	192	6,918
10031400 - Total		1,579,700	1,579,700	1,414,759	1,499,800	5%	765,672	1,173,923	1,071,572	966,950
314 - Total		1,579,700	1,579,700	1,414,759	1,499,800	5%	765,672	1,173,923	1,071,572	966,950

Budget Request

FUND: 100 General Fund

DEPT: 315 Utility Building Maintenance

ORG KEY: 10031500 Utility Building Maintenance

Object	Description	2024 Budget	2024Admin Budget	2023Estimated Budget	2023 Budget	% Change Budget	2023 Actual	2022 Actual	2021 Actual	2020 Actual
60915	Communication Equip Maint	38,000	38,000	38,000	38,000	0%	777	791	276	916
60930	Equipment Repairs	5,000	5,000	5,000	5,000	0%	2,020	6,662	1,241	5,485
60935	Generator Maintenance	30,000	30,000	30,000	30,000	0%	12,248	14,937	11,706	17,502
Contractual - Total		73,000	73,000	73,000	73,000	0%	15,045	22,391	13,223	23,903
10031500 - Total		73,000	73,000	73,000	73,000	0%	15,045	22,391	13,223	23,903
315 - Total		73,000	73,000	73,000	73,000	0%	15,045	22,391	13,223	23,903

Budget Request

FUND: 100 General Fund

DEPT: 316 Zoning

ORG KEY: 10031600 Zoning

Object	Description	2024 Budget	2024Admin Budget	2023Estimated Budget	2023 Budget	% Change Budget	2023 Actual	2022 Actual	2021 Actual	2020 Actual
50829	Planner	70,593	70,593	70,054	65,538	8%	41,365	65,576	3,415	0
51030	Administrative Specialist	96,059	96,059	95,327	96,158	0%	55,660	84,137	95,791	152,472
53540	Combination Building Inspector	122,596	122,596	121,660	130,853	(6%)	39,223	117,285	123,441	129,220
53545	Code Enforcement Officer	69,545	69,545	69,014	60,510	15%	40,264	60,451	56,170	5,786
55750	Zoning Director	108,363	108,363	107,536	85,634	27%	62,776	92,994	82,198	80,089
55755	Building Codes Director	0	0	0	88,317	(100%)	0	54,524	84,787	82,821
57740	Chief Building Officer	78,013	78,013	77,418	0	0%	35,073	29,000	0	0
58030	Adjustment To Pay Plan	37,132	37,132	0	39,550	(6%)	0	0	0	0
58080	Employee Uniform Allowance	0	0	0	0	0%	0	0	0	0
58250	Overtime	6,600	6,600	5,000	6,600	0%	1,791	8,487	381	4,429
Personnel - Total		588,901	588,901	546,009	573,160	3%	276,152	512,454	446,183	454,817
60110	Education	0	0	0	0	0%	0	700	165	0
60115	Meals	0	0	0	0	0%	0	0	244	0
60230	Postage	0	0	0	0	0%	0	0	8	138
60420	Dues & Subscriptions	1,750	1,750	1,250	1,250	40%	1,320	850	1,091	485
61050	Investigations	0	0	500	500	(100%)	0	0	0	0
61100	Professional Services	14,800	14,800	4,200	4,200	252%	294	4,200	0	4,800
69090	Reproduction Service	0	0	600	600	(100%)	0	281	0	0
Contractual - Total		16,550	16,550	6,550	6,550	153%	1,614	6,031	1,507	5,423
70130	Office Supplies	1,000	1,000	1,000	1,000	0%	0	1,192	1,703	1,422
79015	Books	1,500	1,500	1,500	1,500	0%	170	385	0	1,645
Commodities - Total		2,500	2,500	2,500	2,500	0%	170	1,577	1,703	3,067
99085	Miscellaneous Expense	3,600	3,600	3,600	3,600	0%	1,205	3,546	67	50

Budget Request

Object	Description	2024 Budget	2024Admin Budget	2023Estimated Budget	2023 Budget	% Change Budget	2023 Actual	2022 Actual	2021 Actual	2020 Actual
Miscellaneous Expenditures - Total		3,600	3,600	3,600	3,600	0%	1,205	3,546	67	50
92020	Transfer to Equipment Reserve	6,000	6,000	6,000	6,000	0%	(4,600)	6,000	6,000	6,000
Transfers - Total		6,000	6,000	6,000	6,000	0%	(4,600)	6,000	6,000	6,000
10031600 - Total		617,551	617,551	564,659	591,810	4%	274,541	529,608	455,460	469,357
316 - Total		617,551	617,551	564,659	591,810	4%	274,541	529,608	455,460	469,357

Budget Request

FUND: 100 General Fund

DEPT: 402 CIP Capital Projects

ORG KEY: 10040200 CIP Capital Projects

Object	Description	2024 Budget	2024Admin Budget	2023Estimated Budget	2023 Budget	% Change Budget	2023 Actual	2022 Actual	2021 Actual	2020 Actual
49240	Transfer from Other Fund	0	0	0	0	0%	0	0	0	(400,000)
92030	Transfer to Other Fund	5,371,314	5,121,314	5,352,269	4,852,269	11%	0	4,621,209	4,121,209	4,048,339
92040	Transfer to Crim Just Capital	0	0	0	0	0%	0	0	2,443,638	2,443,638
Transfers - Total		5,371,314	5,121,314	5,352,269	4,852,269	11%	0	4,621,209	6,564,847	6,091,977
10040200 - Total		5,371,314	5,121,314	5,352,269	4,852,269	11%	0	4,621,209	6,564,847	6,091,977
402 - Total		5,371,314	5,121,314	5,352,269	4,852,269	11%	0	4,621,209	6,564,847	6,091,977

Budget Request

FUND: 100 General Fund

DEPT: 451 Coroner

ORG KEY: 10045100 Coroner

Object	Description	2024 Budget	2024Admin Budget	2023Estimated Budget	2023 Budget	% Change Budget	2023 Actual	2022 Actual	2021 Actual	2020 Actual
60100	Travel (fkaTravel-Training-Ed)	0	0	0	0	0%	0	0	0	1,510
60110	Education	0	0	0	0	0%	0	0	152	178
60115	Meals	0	0	0	0	0%	0	0	0	726
60220	Mobile Telephones	0	0	0	0	0%	(94)	4,781	5,878	5,927
60405	Association Dues	0	0	0	0	0%	0	350	240	425
61025	Coroner Services	117,000	117,000	117,000	117,000	0%	42,655	129,321	105,907	83,780
61026	Facility Fees	135,000	135,000	135,000	135,000	0%	44,553	108,000	115,438	84,087
61027	Transportation Services	2,000	2,000	2,000	10,000	(80%)	331	14,821	24,263	22,670
61028	Cremation Services	5,000	5,000	5,000	5,000	0%	3,550	7,700	3,300	6,050
61100	Professional Services	7,000	7,000	7,000	7,000	0%	2,400	8,156	6,330	4,800
Contractual - Total		266,000	266,000	266,000	274,000	(3%)	93,395	273,128	261,508	210,153
79025	Coroner Supplies	0	0	2,200	2,200	(100%)	0	763	3,331	3,337
Commodities - Total		0	0	2,200	2,200	(100%)	0	763	3,331	3,337
82000	Computer Equipment	0	0	0	0	0%	0	0	0	1,000
Capital Outlay - Total		0	0	0	0	0%	0	0	0	1,000
94010	City Lawrence EMS Service	0	0	0	0	0%	0	24,990	77,160	93,808
Miscellaneous Expenditures - Total		0	0	0	0	0%	0	24,990	77,160	93,808
10045100 - Total		266,000	266,000	268,200	276,200	(4%)	93,395	298,881	341,999	308,298
451 - Total		266,000	266,000	268,200	276,200	(4%)	93,395	298,881	341,999	308,298

Budget Request

FUND: 100 General Fund

DEPT: 452 Emergency Communication Center

ORG KEY: 10045200 Emergency Communication Center

Object	Description	2024Budget	2024Admin Budget	2023Estimated Budget	2023Budget	% Change Budget	2023 Actual	2022Actual	2021Actual	2020Actual
43010	City of Lawrence	(1,666,927)	(1,666,927)	(1,603,525)	(1,684,752)	0%	(836,554)	(1,501,826)	(1,235,148)	(1,013,301)
43015	City of Baldwin	(54,175)	(54,175)	(20,000)	(20,000)	0%	0	(20,000)	(20,000)	(20,000)
43020	City of Eudora	(66,275)	(66,275)	(25,000)	(25,000)	0%	0	(25,000)	(25,000)	(25,000)
Revenues - Total		(1,787,377)	(1,787,377)	(1,648,525)	(1,729,752)	0%	(836,554)	(1,546,826)	(1,280,148)	(1,058,301)
51020	Administrative Officer	41,249	41,249	40,934	40,227	3%	18,459	39,336	152	0
53010	Asst Director of Operations	77,531	77,531	76,939	87,131	(11%)	44,768	70,015	83,449	76,274
53030	Communications Asst Shift Supv	52,819	52,819	52,416	246,423	(79%)	157,642	300,435	284,448	296,397
53039	Dispatcher/Comms Officer	0	0	0	0	0%	24,896	102,407	261,902	137,612
53040	Dispatcher/Comms Officer I	846,868	846,868	770,411	763,705	11%	379,803	501,565	270,470	288,679
53041	Dispatcher/Comms Officer II	199,078	199,078	197,558	99,338	100%	128,640	183,190	199,080	116,379
53060	Communications Supervisor	239,154	239,154	237,328	225,200	6%	150,940	215,079	216,345	215,438
53080	QA/QI Officer	74,073	74,073	73,507	68,411	8%	45,348	66,195	0	0
55010	IT Support Specialist	9,222	9,222	9,152	8,507	8%	5,342	8,558	8,207	4,194
55070	Network Admin Supervisor	19,946	19,946	19,793	18,408	8%	11,709	17,426	15,803	15,496
55080	Network Administrator	12,668	12,668	12,572	12,958	(2%)	15,574	17,207	11,555	11,540
55082	Network Administrator II	14,936	14,936	14,822	27,602	(46%)	17,330	27,456	23,628	22,987
55100	Senior PC Specialist	0	0	0	0	0%	0	0	7,476	13,042
55160	Radio System Technician	49,361	49,361	48,984	44,076	12%	26,299	36,162	0	0
55700	Director Emerg Comm Center	106,100	106,100	105,290	98,000	8%	61,463	97,615	93,507	121,074
58030	Adjustment To Pay Plan	183,423	183,423	0	119,548	53%	0	0	0	0
58110	Holiday Pay	0	0	0	0	0%	0	0	0	0
58120	Incentive Pay	10,877	10,877	10,877	0	0%	0	0	0	0
58250	Overtime	341,120	341,120	332,000	266,120	28%	170,687	239,793	235,965	203,789

Budget Request

Object	Description	2024Budget	2024Admin Budget	2023Estimated Budget	2023Budget	% Change Budget	2023 Actual	2022Actual	2021Actual	2020Actual
Personnel - Total		2,278,425	2,278,425	2,002,583	2,125,654	7%	1,258,900	1,922,440	1,711,986	1,522,901
60100	Travel (fkaTravel-Training-Ed)	15,000	15,000	15,000	15,000	0%	15,190	21,529	10,242	700
60220	Mobile Telephones	4,500	4,500	4,500	4,500	0%	0	0	822	2,716
60230	Postage	200	200	200	200	0%	0	25	0	0
60240	Special Circuits	30,900	30,900	30,000	30,000	3%	26,544	26,798	37,481	79,466
60261	JLE Cable	750	750	750	750	0%	380	510	535	517
60405	Association Dues	3,000	3,000	3,000	3,000	0%	170	0	2,442	1,642
60610	Electric	20,136	20,136	19,550	19,550	3%	13,509	18,994	19,225	0
60825	Property Lease	75,000	75,000	75,000	75,000	0%	70,196	69,063	18,630	0
60915	Communication Equip Maint	14,000	14,000	14,000	14,000	0%	17,730	107,112	7,043	11,923
60930	Equipment Repairs	2,000	2,000	2,000	2,000	0%	0	1,126	779	0
60945	Mach & Equip Maintenance	500	500	500	500	0%	0	0	0	0
60947	Office Equipment Maintenance	2,000	2,000	2,000	2,000	0%	0	290	113	0
60955	Software Maintenance	200,850	200,850	195,000	195,000	3%	54,352	108,991	67,247	4,272
61100	Professional Services	500	500	500	500	0%	2,663	667	513	1,555
Contractual - Total		369,336	369,336	362,000	362,000	2%	200,734	355,105	165,074	102,791
70125	Office Equipment/Furniture	8,000	8,000	8,000	8,000	0%	3,292	7,489	521	8,337
70130	Office Supplies	7,000	7,000	7,000	7,000	0%	4,360	7,042	5,435	3,865
71085	Training Materials	15,450	15,450	15,000	15,000	3%	14,712	10,539	15,371	5,983
71090	Uniforms	3,000	3,000	3,000	3,000	0%	0	0	529	1,445
79000	Miscellaneous Commodities	1,500	1,500	1,500	1,500	0%	0	791	996	640
Commodities - Total		34,950	34,950	34,500	34,500	1%	22,364	25,862	22,852	20,271
81010	Equipment	3,500	3,500	3,500	3,500	0%	40	104,215	1,503	4,131
82000	Computer Equipment	13,500	13,500	13,500	13,500	0%	5,566	11,774	6,194	8,912
82025	Software	2,500	2,500	2,500	2,500	0%	960	4,324	3,642	4,276
83010	Communications Equipment	5,000	5,000	5,000	5,000	0%	910	7,212	15,617	34,012
Capital Outlay - Total		24,500	24,500	24,500	24,500	0%	7,476	127,525	26,956	51,331

Budget Request

Object	Description	2024Budget	2024Admin Budget	2023Estimated Budget	2023Budget	% Change Budget	2023 Actual	2022Actual	2021Actual	2020Actual
99085	Miscellaneous Expense	1,000	1,000	1,000	1,000	0%	717	585	400	404
Miscellaneous Expenditures - Total		1,000	1,000	1,000	1,000	0%	717	585	400	404
92020	Transfer to Equipment Reserve	70,000	70,000	50,000	50,000	40%	0	50,000	50,000	0
Transfers - Total		70,000	70,000	50,000	50,000	40%	0	50,000	50,000	0
10045200 - Total		990,834	990,834	826,058	867,902	14%	653,636	934,690	697,119	639,396
452 - Total		990,834	990,834	826,058	867,902	14%	653,636	934,690	697,119	639,396

Budget Request

FUND: 100 General Fund

DEPT: 453 Emergency Management

ORG KEY: 10045300 Emergency Management

Object	Description	2024 Budget	2024Admin Budget	2023Estimated Budget	2023 Budget	% Change Budget	2023 Actual	2022 Actual	2021 Actual	2020 Actual
50610	Deputy Director Emerg Mgmt	86,271	86,271	83,613	79,622	8%	49,979	79,756	76,241	81,588
50710	E.M. On Call Personnel	23,000	23,000	23,000	19,169	20%	12,216	22,248	25,468	18,147
51020	Administrative Officer	0	0	0	0	0%	0	0	0	0
55760	E.M. Director	109,872	109,872	109,033	101,379	8%	63,647	101,027	97,088	94,821
55780	Emergency Mgmt Specialist	0	0	0	0	0%	0	0	0	0
57690	Management Analyst	0	0	0	0	0%	0	0	0	0
58020	Activation Pay	0	0	0	0	0%	0	0	0	(10)
58030	Adjustment To Pay Plan	25,750	25,750	0	22,568	14%	0	0	0	0
58250	Overtime	1,000	1,000	1,000	3,000	(67%)	649	0	180	0
Personnel - Total		245,893	245,893	216,646	225,738	9%	126,491	203,031	198,977	194,546
60255	Weather Radar Service	100	100	100	100	0%	0	109	0	12
60260	Cable	926	926	926	795	16%	513	746	787	791
60320	Printing & Binding	1,000	1,000	1,000	1,000	0%	812	401	404	1,120
60915	Communication Equip Maint	2,000	2,000	2,000	2,000	0%	0	0	365	0
60948	Other Maintenance	8,793	8,793	6,000	6,000	47%	0	5,313	5,231	5,151
60975	Warning Sirens Maintenance	65,154	65,154	58,756	63,256	3%	39,258	37,884	32,233	30,834
61105	Public Education	3,500	3,500	3,500	3,500	0%	940	3,361	3,704	3,476
Contractual - Total		81,473	81,473	72,282	76,651	6%	41,523	47,814	42,724	41,384
71090	Uniforms	250	250	250	250	0%	0	241	0	203
79000	Miscellaneous Commodities	4,100	4,100	4,100	4,100	0%	858	1,448	3,355	749
79100	Training Supplies	250	250	250	250	0%	30	0	0	375
Commodities - Total		4,600	4,600	4,600	4,600	0%	888	1,689	3,355	1,326
83000	Service Equipment	5,000	5,000	5,000	5,000	0%	0	4,620	1,819	0

Budget Request

Object	Description	2024 Budget	2024Admin Budget	2023Estimated Budget	2023 Budget	% Change Budget	2023 Actual	2022 Actual	2021 Actual	2020 Actual
Capital Outlay - Total		5,000	5,000	5,000	5,000	0%	0	4,620	1,819	0
99085	Miscellaneous Expense	2,500	2,500	2,500	2,500	0%	999	2,502	2,759	7,490
99125	Incident Expenditures	0	0	0	0	0%	0	0	0	0
99130	Volunteer Support	2,000	2,000	0	2,000	0%	0	1,506	3,202	863
Miscellaneous Expenditures - Total		4,500	4,500	2,500	4,500	0%	999	4,008	5,961	8,354
92020	Transfer to Equipment Reserve	40,000	40,000	150,000	53,000	(25%)	0	48,000	48,000	48,000
Transfers - Total		40,000	40,000	150,000	53,000	(25%)	0	48,000	48,000	48,000
10045300 - Total		381,466	381,466	451,028	369,489	3%	169,900	309,162	300,836	293,610
453 - Total		381,466	381,466	451,028	369,489	3%	169,900	309,162	300,836	293,610

Budget Request

FUND: 100 General Fund

DEPT: 454 First Responders

ORG KEY: 10045400 First Responders

Object	Description	2024 Budget	2024Admin Budget	2023Estimated Budget	2023 Budget	% Change Budget	2023 Actual	2022 Actual	2021 Actual	2020 Actual
50730	First Responders	0	0	0	0	0%	8,055	10,155	11,625	4,009
Personnel - Total		0	0	0	0	0%	8,055	10,155	11,625	4,009
60140	Training	0	0	0	0	0%	0	0	0	2,145
61040	First Responder Call Reimburse	90,000	90,000	90,000	90,000	0%	23,600	58,440	51,150	39,210
61100	Professional Services	10,000	10,000	10,000	10,000	0%	0	4,649	17,600	7,242
Contractual - Total		100,000	100,000	100,000	100,000	0%	23,600	63,089	68,750	48,597
79075	Medical Supplies & Equip	0	0	0	0	0%	0	0	0	101
Commodities - Total		0	0	0	0	0%	0	0	0	101
99085	Miscellaneous Expense	0	0	0	0	0%	0	0	0	26,331
Miscellaneous Expenditures - Total		0	0	0	0	0%	0	0	0	26,331
92020	Transfer to Equipment Reserve	0	0	0	0	0%	0	0	0	0
Transfers - Total		0	0	0	0	0%	0	0	0	0
10045400 - Total		100,000	100,000	100,000	100,000	0%	31,655	73,244	80,375	79,039

ORG KEY: 10045445 Rapid Intervention Team

Object	Description	2024 Budget	2024Admin Budget	2023Estimated Budget	2023 Budget	% Change Budget	2023 Actual	2022 Actual	2021 Actual	2020 Actual
60140	Training	5,000	5,000	0	5,000	0%	0	0	0	34
60945	Mach & Equip Maintenance	5,000	5,000	0	5,000	0%	0	0	0	13,726
Contractual - Total		10,000	10,000	0	10,000	0%	0	0	0	13,760
71070	Small Tools & Equipment	5,000	5,000	0	5,000	0%	0	0	2,219	60,167
79075	Medical Supplies & Equip	0	0	0	0	0%	0	0	0	1,426
Commodities - Total		5,000	5,000	0	5,000	0%	0	0	2,219	61,594
85020	Vehicle Equipment	0	0	0	0	0%	0	0	0	38,241

Budget Request

Object	Description	2024 Budget	2024Admin Budget	2023Estimated Budget	2023 Budget	% Change Budget	2023 Actual	2022 Actual	2021 Actual	2020 Actual
Capital Outlay - Total		0	0	0	0	0%	0	0	0	38,241
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	20,750	5,750	0%	14,423	20,750	18,531	11,155
Transfers - Total		5,750	5,750	20,750	5,750	0%	14,423	20,750	18,531	11,155
10045445 - Total		20,750	20,750	20,750	20,750	0%	14,423	20,750	20,750	124,750
454 - Total		120,750	120,750	120,750	120,750	0%	46,078	93,994	101,125	203,789

Budget Request

FUND: 100 General Fund

DEPT: 455 Sheriff

ORG KEY: 10045510 Sheriff Operations

Object	Description	2024 Budget	2024 Admin Budget	2023 Estimated Budget	2023 Budget	% Change Budget	2023 Actual	2022 Actual	2021 Actual	2020 Actual
43025	Clinton Lake Patrol	0	0	0	0	0%	0	0	(15,595)	0
43060	Restitution Payments	(3,000)	(3,000)	(3,000)	(3,000)	0%	(750)	(2,715)	(3,220)	(2,514)
45010	Sale of Equipment	0	0	0	0	0%	(612)	(2,200)	(4,218)	(900)
46030	Miscellaneous Reimbursements	(40,000)	(40,000)	(40,000)	(40,000)	0%	(28,682)	(66,429)	(6,852)	(69,199)
49700	Federal Grants	(3,500)	(3,500)	(3,500)	(3,500)	0%	(16,627)	(22,417)	(3,861)	(2,688)
Revenues - Total		(46,500)	(46,500)	(46,500)	(46,500)	0%	(46,671)	(93,760)	(33,746)	(75,301)
50102	Account Clerk II	17,070	17,070	17,007	0	0%	7,519	0	0	0
50130	Finance & Budget Coordinator	0	0	36,538	79,622	(100%)	36,538	81,718	76,962	73,048
50510	Survivor Advocate	47,878	47,878	47,695	16,431	191%	28,083	40,346	0	0
50521	Administrative Training Officer	22,098	22,098	22,015	21,540	3%	14,062	25,530	43,641	31,795
50785	Digital Forensic Examiner	84,922	84,922	84,594	78,749	8%	50,084	78,781	75,654	74,203
50790	Management Information Analyst	69,216	69,216	51,714	0	0%	29,532	0	0	0
50855	Communications Specialist	83,666	83,666	83,346	77,584	8%	49,021	77,630	48,634	68,886
50880	Special Crime Analyst	66,254	66,254	65,999	61,625	8%	38,775	60,249	56,357	56,116
50895	Evidence Technician	0	0	0	0	0%	0	0	29,359	5,335
50930	First Res Assistance Coordinat	0	0	0	0	0%	0	0	7,815	25,914
51020	Administrative Officer	19,219	19,219	19,145	35,893	(46%)	3,185	10,375	22,960	10,107
51060	Civil Process Clerk	80,683	80,683	80,372	89,752	(10%)	38,306	91,873	86,710	93,637
51110	Executive Assistant	74,502	74,502	74,215	66,497	12%	43,083	66,977	64,632	64,327
51295	Records Clerk	84,810	84,810	84,490	78,708	8%	49,868	79,367	77,016	13,272
51300	Warrants Clerk	0	0	0	0	0%	0	0	0	0
51301	Warrants Clerk I	58,402	58,402	58,178	58,178	0%	38,884	44,953	0	0
51302	Warrants Clerk II	0	0	0	0	0%	0	23,382	100,700	111,487

Budget Request

Object	Description	2024 Budget	2024Admin Budget	2023Estimated Budget	2023 Budget	% Change Budget	2023 Actual	2022 Actual	2021 Actual	2020 Actual
52011	Correction Officer II	0	0	0	0	0%	0	0	0	0
52013	Correction Officer IV	37,623	37,623	37,216	32,802	15%	21,033	35,220	31,339	29,507
54550	County Sheriff	178,840	178,840	178,152	165,838	8%	104,022	166,807	160,534	148,117
55010	IT Support Specialist	18,374	18,374	18,304	17,014	8%	10,684	17,115	16,413	13,198
55070	Network Admin Supervisor	39,740	39,740	39,587	36,816	8%	23,418	34,852	31,606	30,992
55080	Network Administrator	53,220	53,220	53,016	48,423	10%	31,147	34,413	23,110	23,081
55082	Network Administrator II	59,602	59,602	59,372	55,202	8%	34,659	54,913	47,256	45,973
55100	Senior PC Specialist	0	0	0	0	0%	0	0	14,951	26,084
55650	Captain	223,034	223,034	222,186	206,628	8%	136,744	210,456	209,571	172,748
55805	Major	137,267	137,267	136,740	127,670	8%	89,718	130,634	121,887	0
55820	Undersheriff	149,608	149,608	149,032	139,859	7%	88,645	140,958	134,455	74,426
57020	Deputy Sheriff	1,365,727	1,365,727	1,356,491	1,530,936	(11%)	668,251	1,289,083	1,299,235	1,486,086
57021	Temporary Deputy	193,552	193,552	191,450	189,874	2%	116,638	182,682	173,855	182,793
57040	Detective Deputy Sheriff	235,674	235,674	234,770	305,696	(23%)	139,186	305,973	423,859	414,984
57050	Lieutenant Deputy Sheriff	615,918	615,918	610,511	532,529	16%	358,498	633,046	614,699	566,352
57070	Master Deputy Sheriff	678,702	678,702	674,067	437,005	55%	386,908	504,936	408,384	281,156
57080	Process Server	0	0	0	0	0%	0	0	6,194	55,640
57095	Detective Sergeant	107,624	107,624	106,449	0	0%	59,308	55,178	17,259	0
57100	Sergeant Deputy Sheriff	434,281	434,281	430,057	395,267	10%	264,054	422,075	429,922	389,093
57200	Coroner Scene Coordinator	81,848	81,848	81,536	51,147	60%	49,332	37,338	0	0
57220	Coroner Scene Investigator	249,651	249,651	248,689	117,415	113%	127,751	91,006	0	0
57516	Office Manager	76,757	76,757	76,461	71,115	8%	44,932	72,329	12,144	0
58030	Adjustment To Pay Plan	468,620	468,620	0	374,779	25%	0	0	0	0
58035	Longevity Pay	21,840	21,840	0	30,840	(29%)	0	0	0	0
58070	Employee Benefits Payout	0	0	0	0	0%	3,112	6,045	0	0
58110	Holiday Pay	172,000	172,000	172,000	172,000	0%	0	0	0	0
58120	Incentive Pay	68,318	68,318	68,318	82,586	(17%)	0	0	0	0

Budget Request

Object	Description	2024 Budget	2024Admin Budget	2023Estimated Budget	2023 Budget	% Change Budget	2023 Actual	2022 Actual	2021 Actual	2020 Actual
58250	Overtime	428,000	428,000	428,000	428,000	0%	405,521	460,218	391,925	222,346
58270	Temp Hire - Office Clerk	16,704	16,704	14,531	14,531	15%	3,328	5,282	4,880	15,672
Personnel - Total		6,821,244	6,821,244	6,312,243	6,228,551	10%	3,593,830	5,571,741	5,263,920	4,806,376
60100	Travel (fkaTravel-Training-Ed)	10,000	10,000	9,000	7,000	43%	7,745	5,477	3,719	1,059
60105	Accommodations	20,000	20,000	22,000	20,000	0%	20,759	23,445	17,215	3,842
60115	Meals	16,000	16,000	13,000	13,000	23%	13,176	13,220	10,767	3,829
60135	Registration Fees	25,000	25,000	25,000	25,000	0%	11,386	46,534	25,833	14,214
60140	Training	25,000	25,000	24,000	20,000	25%	23,209	13,935	11,326	13,736
60220	Mobile Telephones	50,700	50,700	50,700	50,700	0%	31,115	48,338	76,108	50,366
60260	Cable	399	399	399	399	0%	303	373	391	370
60310	Legal Publications	2,500	2,500	2,500	2,500	0%	0	0	1,772	1,044
60320	Printing & Binding	5,000	5,000	3,000	7,000	(29%)	3,343	3,259	2,231	890
60405	Association Dues	10,000	10,000	6,000	10,000	0%	2,078	5,080	9,185	7,535
60805	Building Rental	24,000	24,000	24,000	24,000	0%	13,745	24,098	24,074	23,275
60815	Equipment Rental	86,150	86,150	86,150	86,150	0%	116,732	58,797	0	0
60920	Computer Equipment Maintenance	6,000	6,000	6,000	6,000	0%	0	19,382	5,959	5,234
60949	Radio Maintenance	2,000	2,000	1,500	2,000	0%	50	673	1,891	316
60950	Service Equipment Maintenance	7,000	7,000	7,000	7,000	0%	6,526	6,152	6,212	6,046
60955	Software Maintenance	242,900	242,900	275,000	268,000	(9%)	96,906	186,151	134,150	146,241
60960	Uniform Maintenance	10,000	10,000	5,000	12,000	(17%)	974	3,898	4,081	8,704
60965	Vehicle Equip Install/Repairs	45,000	45,000	40,000	45,000	0%	33,762	55,973	82,701	20,375
60970	Vehicle Maintenance	10,000	10,000	10,000	10,000	0%	3,768	6,979	5,879	8,128
61025	Coroner Services	0	0	0	0	0%	3,993	3,400	0	0
61055	Investigations & Legal Fee	20,000	20,000	20,000	20,000	0%	1,587	16,399	16,375	14,167
61092	Physical Fitness Program	0	0	0	45,000	(100%)	0	0	0	52
61100	Professional Services	58,000	58,000	35,000	58,000	0%	19,130	33,462	68,385	47,438
61120	Veterinarian Services	1,000	1,000	1,000	1,000	0%	0	120	245	0

Budget Request

Object	Description	2024 Budget	2024Admin Budget	2023Estimated Budget	2023 Budget	% Change Budget	2023 Actual	2022 Actual	2021 Actual	2020 Actual
69055	Other Miscellaneous Contractua	3,000	3,000	1,500	3,000	0%	265	1,975	3,311	1,663
Contractual - Total		679,649	679,649	667,749	742,749	(8%)	410,551	577,117	511,809	378,522
70106	Computer Supplies	5,000	5,000	5,000	5,000	0%	2,249	3,986	4,055	2,023
70107	Computer Software	14,000	14,000	0	0	0%	0	0	0	3,408
70125	Office Equipment/Furniture	8,000	8,000	15,000	3,000	167%	15,769	9,665	3,026	4,180
71005	Firearms/Ammunition	80,600	80,600	80,600	80,600	0%	37,920	41,877	39,367	45,756
71015	Court Security Supplies	2,000	2,000	2,000	2,000	0%	0	2,078	800	323
71040	Investigation Supplies/Equip	17,000	17,000	17,000	17,000	0%	3,006	10,790	7,017	15,744
71060	Communications Supplies/Equip	25,000	25,000	5,000	25,000	0%	195	4,852	57,006	48,157
72010	Gasoline	2,400	2,400	1,500	2,400	0%	1,586	1,607	1,123	462
72025	Vehicle Parts	5,000	5,000	5,000	5,000	0%	0	947	1,709	1,924
72035	Vehicle Supplies	4,500	4,500	4,500	4,500	0%	166	3,910	2,582	2,963
79000	Miscellaneous Commodities	10,000	10,000	7,500	10,000	0%	1,400	12,603	5,506	1,329
79020	Canine Commodities	2,000	2,000	1,000	1,000	100%	612	1,287	696	0
79025	Coroner Supplies	20,000	20,000	20,000	20,000	0%	6,430	16,063	0	0
79035	Crime Prevention Supplies	2,000	2,000	1,500	2,000	0%	0	217	0	0
79050	Employee Recogniton Costs	13,000	13,000	12,000	10,000	30%	1,909	10,234	6,751	4,177
79080	Officer/Vehicle Equipment	100,000	100,000	75,000	80,000	25%	29,849	69,515	135,096	98,687
79100	Training Supplies	2,000	2,000	1,500	1,500	33%	321	1,043	395	3,367
79105	Uniforms & Personal Equip	65,000	65,000	60,000	29,000	124%	30,773	74,856	47,490	21,993
Commodities - Total		377,500	377,500	314,100	298,000	27%	132,185	265,531	312,620	254,493
81000	Furniture & Equipment	0	0	0	0	0%	0	37,352	0	0
81010	Equipment	0	0	46,000	46,000	(100%)	0	0	0	0
82000	Computer Equipment	0	0	0	0	0%	0	0	0	0
83010	Communications Equipment	0	0	0	0	0%	0	0	0	0
83045	Coroner Equipment	0	0	0	0	0%	0	121,360	0	0
85020	Vehicle Equipment	0	0	0	0	0%	0	0	0	0

Budget Request

Object	Description	2024 Budget	2024Admin Budget	2023Estimated Budget	2023 Budget	% Change Budget	2023 Actual	2022 Actual	2021 Actual	2020 Actual
89020	Investigation Equipment	0	0	0	0	0%	0	0	16,399	0
89035	Personal Equipment	0	0	0	0	0%	0	0	0	0
Capital Outlay - Total		0	0	46,000	46,000	(100%)	0	158,712	16,399	0
92020	Transfer to Equipment Reserve	713,000	713,000	327,000	327,000	118%	327,000	217,000	497,000	574,000
92030	Transfer to Other Fund	0	0	0	0	0%	0	0	0	0
Transfers - Total		713,000	713,000	327,000	327,000	118%	327,000	217,000	497,000	574,000
10045510 - Total		8,544,893	8,544,893	7,620,592	7,595,800	12%	4,416,895	6,696,341	6,568,002	5,938,091

ORG KEY: 10045540 Sheriff Jail

Object	Description	2024 Budget	2024Admin Budget	2023Estimated Budget	2023 Budget	% Change Budget	2023Actual	2022Actual	2021Actual	2020Actual
43010	City of Lawrence	(400,000)	(400,000)	(400,000)	(400,000)	0%	(175,140)	(317,173)	(344,850)	(331,955)
43015	City of Baldwin	(500)	(500)	(500)	(500)	0%	(2,632)	(938)	(1,124)	(955)
43020	City of Eudora	(1,600)	(1,600)	(1,600)	(1,600)	0%	(5,421)	(1,365)	(1,610)	(1,904)
43060	Restitution Payments	(1,000)	(1,000)	(1,000)	(1,000)	0%	(2,964)	(240)	(963)	(1,016)
46030	Miscellaneous Reimbursements	(1,500)	(1,500)	(1,500)	(1,500)	0%	(1,844)	(3,911)	(2,075)	(3,679)
46040	State Reimbursements	(45,000)	(45,000)	(45,000)	(45,000)	0%	(68,886)	(31,391)	(43,625)	(42,988)
49700	Federal Grants	0	0	0	0	0%	(7,706)	(1,936)	0	0
Revenues - Total		(449,600)	(449,600)	(449,600)	(449,600)	0%	(264,593)	(356,954)	(394,247)	(382,496)
50521	Administrative Training Officer	67,966	67,966	67,709	17,808	282%	34,012	34,876	30,238	31,795
50775	Criminal Justice Data Analyst	0	0	0	0	0%	0	0	0	0
50930	First Res Assistance Coordinat	0	0	0	0	0%	0	0	0	25,914
51020	Administrative Officer	0	0	0	0	0%	0	0	0	0
51040	Administrative Secretary	0	0	0	0	0%	0	0	0	0
51080	Corrections Admin Coordinator	98,602	98,602	98,218	42,099	134%	48,560	34,905	62,942	57,650
51140	Inmate Services Clerk	0	0	0	44,408	(100%)	4,270	44,992	44,974	41,182
51155	Regd Offender Services Clerk	39,521	39,521	39,369	22,204	78%	24,518	25,842	8,043	0

Budget Request

Object	Description	2024 Budget	2024Admin Budget	2023Estimated Budget	2023 Budget	% Change Budget	2023Actual	2022Actual	2021Actual	2020Actual
51510	Cook	281,701	281,701	280,613	241,228	17%	143,833	194,095	169,098	157,562
51520	Food Service Supervisor	61,870	61,870	61,631	57,322	8%	35,976	56,391	53,326	52,970
52010	Correction Officer I	986,487	986,487	978,265	572,167	72%	309,169	355,587	520,032	698,999
52011	Correction Officer II	350,126	350,126	346,383	461,638	(24%)	195,541	563,720	626,963	547,504
52012	Correction Officer III	748,296	748,296	740,136	803,879	(7%)	473,470	821,702	693,866	723,851
52013	Correction Officer IV	365,414	365,414	361,862	373,525	(2%)	221,479	419,872	450,582	331,234
52014	Temporary Corrections Officer I	84,680	84,680	83,653	38,942	117%	28,510	24,822	12,076	10,003
52030	Corrections Program Coord	51,326	51,326	51,127	62,316	(18%)	25,490	34,064	53,120	52,230
52080	Re-Entry Case Manager	170,842	170,842	170,186	161,948	5%	77,136	144,338	150,702	105,169
55010	IT Support Specialist	18,374	18,374	18,304	17,014	8%	10,684	17,115	16,413	8,387
55070	Network Admin Supervisor	39,740	39,740	39,587	36,816	8%	23,418	34,852	31,606	30,992
55080	Network Administrator	53,220	53,220	53,016	48,423	10%	31,147	34,413	23,110	23,081
55082	Network Administrator II	59,602	59,602	59,372	55,202	8%	34,659	54,913	47,256	45,973
55100	Senior PC Specialist	0	0	0	0	0%	0	0	14,951	26,084
55650	Captain	237,275	237,275	236,372	219,815	8%	169,099	221,858	236,071	400,681
55805	Major	137,267	137,267	136,740	128,773	7%	88,348	134,353	126,609	0
55820	Undersheriff	0	0	0	0	0%	0	0	0	62,476
57020	Deputy Sheriff	908,250	908,250	900,829	875,910	4%	363,201	671,071	719,435	784,905
57021	Temporary Deputy	0	0	0	0	0%	0	0	17,641	14,472
57050	Lieutenant Deputy Sheriff	648,152	648,152	641,713	709,824	(9%)	425,262	750,794	631,233	643,807
57060	Lobby Officer	52,554	52,554	52,350	59,058	(11%)	23,483	35,555	34,714	43,450
57070	Master Deputy Sheriff	342,692	342,692	340,329	182,385	88%	144,102	229,224	299,601	261,859
57100	Sergeant Deputy Sheriff	479,025	479,025	473,841	446,047	7%	285,899	456,957	450,206	523,619
57720	Re-Entry Program Director	78,720	78,720	78,416	72,910	8%	45,777	70,986	66,875	58,763
58030	Adjustment To Pay Plan	467,040	1,203,713	0	411,068	14%	0	0	0	0
58035	Longevity Pay	19,880	19,880	0	27,040	(26%)	0	0	0	0
58110	Holiday Pay	277,000	277,000	277,000	277,000	0%	0	0	0	0

Budget Request

Object	Description	2024 Budget	2024Admin Budget	2023Estimated Budget	2023 Budget	% Change Budget	2023Actual	2022Actual	2021Actual	2020Actual
58120	Incentive Pay	62,117	62,117	60,271	69,711	(11%)	0	0	0	0
58250	Overtime	628,000	628,000	628,000	628,000	0%	608,145	680,111	489,128	327,453
58270	Temp Hire - Office Clerk	15,017	15,017	14,635	14,635	3%	6,512	15,001	3,845	0
58275	Temp Hire - Labor	0	0	0	0	0%	0	0	0	0
Personnel - Total		7,830,756	8,567,429	7,289,927	7,179,115	9%	3,881,698	6,162,408	6,084,654	6,092,064
60100	Travel (fkaTravel-Training-Ed)	5,000	5,000	4,500	5,000	0%	3,693	5,780	3,221	0
60105	Accomodations	12,000	12,000	12,000	12,000	0%	16,787	16,092	6,882	964
60115	Meals	6,000	6,000	7,000	6,000	0%	5,617	4,959	4,452	4,363
60130	Prisoner Transport	28,000	28,000	20,000	28,000	0%	8,766	25,560	21,537	20,018
60135	Registration Fees	22,000	22,000	17,000	22,000	0%	4,904	20,286	13,651	7,820
60140	Training	20,000	20,000	20,000	20,000	0%	6,977	13,692	14,507	9,853
60220	Mobile Telephones	27,300	27,300	27,300	27,300	0%	7,804	26,028	40,205	27,120
60260	Cable	2,500	2,500	2,500	2,028	23%	1,482	2,254	2,018	1,966
60310	Legal Publications	1,000	1,000	750	1,000	0%	411	0	0	190
60320	Printing & Binding	8,500	8,500	5,000	8,500	0%	503	1,389	5,167	6,501
60405	Association Dues	5,500	5,500	4,000	5,500	0%	1,528	3,547	5,352	4,141
60410	Subscriptions	500	500	300	500	0%	0	0	0	0
60815	Equipment Rental	60,000	60,000	60,000	60,000	0%	90,133	58,797	0	0
60910	Buildings Maintenance	0	0	120,000	120,000	(100%)	60,967	76,543	56,661	65,453
60920	Computer Equipment Maintenance	0	0	0	8,000	(100%)	3,890	19,095	4,462	2,692
60925	Elevator Maintenance	1,000	1,000	500	1,000	0%	0	0	4,092	3,288
60949	Radio Maintenance	1,000	1,000	500	1,000	0%	0	115	0	1,413
60950	Service Equipment Maintenance	2,000	2,000	2,000	2,000	0%	250	1,786	1,160	1,040
60955	Software Maintenance	242,900	242,900	150,000	187,000	30%	53,058	106,684	93,134	52,755
60960	Uniform Maintenance	10,000	10,000	5,000	12,000	(17%)	840	3,785	6,242	6,787
60965	Vehicle Equip Install/Repairs	7,000	7,000	5,000	7,000	0%	50	0	2,211	4,676
60970	Vehicle Maintenance	3,500	3,500	2,500	3,500	0%	555	594	817	1,595

Budget Request

Object	Description	2024 Budget	2024Admin Budget	2023Estimated Budget	2023 Budget	% Change Budget	2023Actual	2022Actual	2021Actual	2020Actual
61035	Dietary Consulting Services	1,500	1,500	2,000	1,500	0%	0	0	0	0
61045	Inmate/Client Services	60,000	60,000	50,000	60,000	0%	6,286	4,360	3,819	20,880
61090	Pest Control	1,500	1,500	1,500	1,500	0%	467	1,438	1,055	1,230
61092	Physical Fitness Program	0	0	0	45,000	(100%)	0	0	0	0
61100	Professional Services	75,000	75,000	75,000	75,000	0%	19,978	30,389	61,331	57,888
69015	Contract Labor	25,000	25,000	25,000	25,000	0%	18,890	15,932	19,198	17,672
69040	Medical Care-Prisoners	200,000	200,000	200,000	200,000	0%	30,328	114,225	56,338	437,546
69055	Other Miscellaneous Contractua	300	300	300	300	0%	23	74	66	59
69060	Out-of-County Prisoner Care	500,000	500,000	350,000	500,000	0%	32,255	202,170	54,530	252,587
69070	Professional Medical Services	1,555,000	1,555,000	1,505,000	1,505,000	3%	775,432	1,243,462	1,005,918	977,682
69085	Recycling Services	3,500	3,500	3,500	3,000	17%	1,234	3,333	2,483	2,553
Contractual - Total		2,887,500	2,887,500	2,678,150	2,955,628	(2%)	1,153,107	2,002,369	1,490,507	1,990,732
70106	Computer Supplies	5,000	5,000	5,000	5,000	0%	614	1,828	1,923	730
70107	Computer Software	14,000	14,000	0	0	0%	0	0	0	2,151
70125	Office Equipment/Furniture	4,500	4,500	4,500	4,500	0%	1,368	1,529	526	1,679
71005	Firearms/Ammunition	51,600	51,600	51,600	51,600	0%	0	2,977	9,449	14,968
71030	Food for Clients or Inmates	425,000	425,000	400,000	350,000	21%	264,148	422,806	311,903	296,209
71055	Operations & Maintenance Suppl	125,000	125,000	125,000	125,000	0%	80,053	114,948	130,297	128,449
71060	Communications Supplies/Equip	10,000	10,000	10,000	25,000	(60%)	257	3,844	2,404	67,407
71065	Inmate/Client Supplies	3,500	3,500	3,500	3,500	0%	3,402	21,302	3,085	783
71070	Small Tools & Equipment	25,000	25,000	20,000	25,000	0%	7,253	14,354	15,412	13,290
72010	Gasoline	2,000	2,000	1,000	2,000	0%	558	966	116	46
72025	Vehicle Parts	1,000	1,000	500	1,000	0%	0	0	187	20
72035	Vehicle Supplies	1,000	1,000	500	500	100%	0	0	257	78
79000	Miscellaneous Commodities	0	0	0	0	0%	0	947	0	0
79050	Employee Recogniton Costs	13,000	13,000	12,000	10,000	30%	2,407	8,448	7,879	1,734
79065	Jail Supplies	150,000	150,000	125,000	150,000	0%	60,876	120,533	105,474	142,794

Budget Request

Object	Description	2024 Budget	2024Admin Budget	2023Estimated Budget	2023 Budget	% Change Budget	2023Actual	2022Actual	2021Actual	2020Actual
79075	Medical Supplies & Equip	6,000	6,000	6,000	11,000	(45%)	929	2,127	4,311	3,194
79080	Officer/Vehicle Equipment	10,000	10,000	10,000	15,000	(33%)	0	1,232	6,946	3,549
79100	Training Supplies	5,000	5,000	5,000	7,000	(29%)	888	2,570	1,223	11,681
79105	Uniforms & Personal Equip	60,000	60,000	45,000	60,000	0%	16,938	108,634	57,515	45,964
Commodities - Total		911,600	911,600	824,600	846,100	8%	439,691	829,043	658,910	734,724
81000	Furniture & Equipment	0	0	0	10,000	(100%)	0	8,474	14,775	0
81010	Equipment	0	0	0	37,000	(100%)	42,135	103,956	25,560	64,770
Capital Outlay - Total		0	0	0	47,000	(100%)	42,135	112,430	40,335	64,770
92020	Transfer to Equipment Reserve	693,000	693,000	421,000	421,000	65%	421,000	40,000	199,000	230,000
Transfers - Total		693,000	693,000	421,000	421,000	65%	421,000	40,000	199,000	230,000
10045540 - Total		11,873,256	12,609,929	10,764,077	10,999,243	8%	5,673,039	8,789,295	8,079,159	8,729,795
455 - Total		20,418,149	21,154,822	18,384,669	18,595,043	10%	10,089,934	15,485,636	14,647,161	14,667,886

Budget Request

FUND: 100 General Fund

DEPT: 456 Criminal Justice Services/YS

ORG KEY: 10045610 Criminal Justice Services Ops

Object	Description	2024 Budget	2024Admin Budget	2023Estimated Budget	2023 Budget	% Change Budget	2023 Actual	2022 Actual	2021 Actual	2020 Actual
43010	City of Lawrence	(50,000)	(50,000)	(50,000)	(85,440)	0%	(22,062)	(56,788)	(24,201)	(26,534)
44080	Kansas Youth Advocacy Program	0	0	0	0	0%	0	0	0	(8,299)
44081	Kansas Voc Train SchlrsHp Pgm	0	0	0	0	0%	(696)	(6,706)	(2,632)	(305)
46025	Reimbs from Other Counties	(150,000)	(150,000)	(200,000)	(100,000)	0%	(309,946)	(272,953)	(245,850)	(160,650)
46030	Miscellaneous Reimbursements	(1,000)	(1,000)	(1,000)	(1,000)	0%	(2,133)	(2,767)	(2,660)	(3,648)
46040	State Reimbursements	0	0	0	0	0%	0	(3,000)	(6,960)	0
49150	Other Miscellaneous Revenues	(100)	(100)	(100)	(100)	0%	0	0	(285)	(162)
Revenues - Total		(201,100)	(201,100)	(251,100)	(186,540)	0%	(334,837)	(342,214)	(282,588)	(199,597)
50641	Building & Grounds Worker II	0	0	0	0	0%	0	11,086	8,002	0
50642	Building & Grounds Worker III	0	0	0	0	0%	0	0	25,903	39,476
52040	CJS Operations Manager	101,446	101,446	100,672	92,165	10%	64,218	99,403	95,545	92,570
55730	Director of Crim Just Services	150,178	150,178	149,032	140,358	7%	92,834	145,246	140,261	138,657
57515	Admin Services Manager	69,126	69,126	68,598	67,785	2%	40,201	91,217	80,610	79,586
58030	Adjustment To Pay Plan	11,226	11,226	0	10,292	9%	0	0	0	0
58035	Longevity Pay	2,080	2,080	0	2,400	(13%)	0	0	0	0
58110	Holiday Pay	1,834	1,834	1,697	1,697	8%	0	0	0	0
58200	Merit Pay	13,279	13,279	0	12,522	6%	0	0	0	0
58240	On-Call Pay	2,609	2,609	2,609	2,609	0%	0	0	0	0
58250	Overtime	1,918	1,918	1,774	1,774	8%	610	957	947	769
Personnel - Total		353,697	353,697	324,382	331,602	7%	197,863	347,910	351,268	351,058
60100	Travel (fka Travel-Training-Ed)	6,000	6,000	6,000	34,280	(82%)	6,175	6,976	8,110	2,483
60230	Postage	800	800	800	800	0%	124	409	228	434
60260	Cable	1,360	1,360	1,360	1,360	0%	809	1,261	1,267	1,209

Budget Request

Object	Description	2024 Budget	2024Admin Budget	2023Estimated Budget	2023 Budget	% Change Budget	2023 Actual	2022 Actual	2021 Actual	2020 Actual
60300	Printing & Publications	2,650	2,650	2,650	2,650	0%	307	1,376	580	2,001
60405	Association Dues	2,500	2,500	2,500	2,100	19%	894	2,267	1,547	900
60806	PS Building Rental	129,200	129,200	129,200	129,200	0%	75,367	0	0	0
60910	Buildings Maintenance	51,050	51,050	51,050	48,000	6%	32,808	46,907	38,625	51,408
Contractual - Total		193,560	193,560	193,560	218,390	(11%)	116,484	59,196	50,357	58,435
70130	Office Supplies	7,750	7,750	7,750	7,750	0%	2,183	5,327	3,308	3,494
71050	Maintenance Supplies	52,575	52,575	52,575	50,075	5%	19,657	48,373	43,617	48,150
Commodities - Total		60,325	60,325	60,325	57,825	4%	21,840	53,700	46,925	51,644
81005	Furniture	9,800	9,800	9,800	9,800	0%	277	0	1,156	9,625
Capital Outlay - Total		9,800	9,800	9,800	9,800	0%	277	0	1,156	9,625
10045610 - Total		416,282	416,282	336,967	431,077	(3%)	1,627	118,592	167,117	271,165

ORG KEY: 10045690 Youth Services CJS

Object	Description	2024 Budget	2024Admin Budget	2023Estimated Budget	2023 Budget	% Change Budget	2023 Actual	2022 Actual	2021 Actual	2020 Actual
52010	Correction Officer I	0	0	0	2,359	(100%)	119,169	184,431	99,860	25,567
52011	Correction Officer II	448,846	448,846	466,316	509,880	(12%)	163,832	289,221	335,248	317,348
52012	Correction Officer III	190,991	190,991	167,485	111,441	71%	95,292	125,467	126,941	207,568
52013	Correction Officer IV	286,733	286,733	284,544	269,089	7%	192,321	296,724	278,981	274,828
52020	Corrections Officer-Supervisor	218,864	218,864	217,194	203,648	7%	143,308	213,742	210,743	220,181
52075	Juvenile Services Officer	144,247	144,247	143,146	122,953	17%	86,139	126,519	115,087	112,802
55640	Asst Director Youth Services	116,391	116,391	115,502	106,954	9%	72,909	108,467	102,015	100,524
58030	Adjustment To Pay Plan	54,829	54,829	0	50,354	9%	0	0	0	0
58035	Longevity Pay	7,800	7,800	0	9,480	(18%)	0	0	0	0
58080	Employee Uniform Allowance	0	0	0	0	0%	0	0	0	0
58110	Holiday Pay	54,175	54,175	52,632	52,632	3%	0	0	0	0
58200	Merit Pay	58,906	58,906	0	56,659	4%	0	0	0	0

Budget Request

Object	Description	2024 Budget	2024Admin Budget	2023Estimated Budget	2023 Budget	% Change Budget	2023 Actual	2022 Actual	2021 Actual	2020 Actual
58240	On-Call Pay	3,269	3,269	3,269	3,269	0%	0	0	0	0
58250	Overtime	17,984	17,984	17,859	17,859	1%	3,737	8,732	7,767	10,185
Personnel - Total		1,603,034	1,603,034	1,467,947	1,516,577	6%	876,706	1,353,303	1,276,643	1,269,002
60960	Uniform Maintenance	0	0	0	0	0%	0	0	47	450
61085	Medical Services	20,850	20,850	20,850	20,850	0%	7,220	9,855	12,946	10,185
61100	Professional Services	2,000	2,000	2,000	2,000	0%	15	179	0	0
61103	Prof Srv Youth Advocacy Progrm	0	0	0	0	0%	0	0	0	2,899
61104	Prof Srv Voc Scholarship Progr	0	0	0	0	0%	348	4,371	4,565	305
69020	Food Services	18,000	18,000	18,000	18,000	0%	8,679	6,662	5,310	10,370
69065	Client Care	2,200	2,200	2,200	1,000	120%	408	162	0	60
Contractual - Total		43,050	43,050	43,050	41,850	3%	16,671	21,228	22,867	24,268
70130	Office Supplies	0	0	0	0	0%	0	0	0	0
71030	Food for Clients or Inmates	9,500	9,500	9,500	9,500	0%	5,056	9,194	6,655	6,041
71075	Supplies & Equipment	10,800	10,800	10,800	10,800	0%	1,228	3,576	10,181	8,746
71090	Uniforms	4,000	4,000	4,000	4,000	0%	0	2,394	2,222	528
79075	Medical Supplies & Equip	1,800	1,800	1,800	1,800	0%	1,205	1,688	1,208	996
79090	Client Supplies	13,400	13,400	12,800	18,400	(27%)	3,111	12,669	4,303	8,955
Commodities - Total		39,500	39,500	38,900	44,500	(11%)	10,601	29,521	24,568	25,264
10045690 - Total		1,685,584	1,685,584	1,549,897	1,602,927	5%	903,977	1,404,053	1,324,079	1,318,534

ORG KEY: 10045695 Adult Services CJS

Object	Description	2024 Budget	2024Admin Budget	2023Estimated Budget	2023 Budget	% Change Budget	2023 Actual	2022 Actual	2021 Actual	2020 Actual
51020	Administrative Officer	0	0	0	0	0%	0	0	0	3,995
51240	Records Assistant	18,518	18,518	18,377	18,271	1%	10,749	16,474	15,661	15,429
52025	Adult Services Supervisor	78,055	78,055	77,459	70,741	10%	44,969	70,712	67,492	65,417
52065	Adult Services Officer 1	461,749	511,627	458,224	417,720	11%	268,597	384,708	335,360	321,048

Budget Request

Object	Description	2024 Budget	2024 Admin Budget	2023 Estimated Budget	2023 Budget	% Change Budget	2023 Actual	2022 Actual	2021 Actual	2020 Actual
52066	Adult Services Officer 2	62,335	62,335	61,859	56,766	10%	36,068	55,496	52,198	50,574
55640	Asst Director Youth Services	116,391	116,391	115,502	108,763	7%	73,994	113,186	108,699	107,200
58030	Adjustment To Pay Plan	28,557	28,557	0	24,349	17%	0	0	0	0
58035	Longevity Pay	2,520	2,520	0	2,960	(15%)	0	0	0	0
58110	Holiday Pay	0	0	0	0	0%	0	0	0	0
58200	Merit Pay	31,365	31,365	0	26,770	17%	0	0	0	0
58240	On-Call Pay	0	0	0	0	0%	0	0	0	0
58250	Overtime	2,733	2,733	2,733	2,733	0%	1,317	1,247	1,825	918
Personnel - Total		802,223	852,101	734,155	729,073	10%	435,695	641,823	581,235	564,581
60835	Housing Assistance	35,000	35,000	35,000	35,000	0%	8,811	7,443	6,270	2,265
61100	Professional Services	22,150	22,150	22,150	22,150	0%	2,250	10,618	10,468	10,702
61235	Legal Defense	0	0	0	0	0%	0	0	19,600	20,224
61505	Contracted EMD Services	250,000	250,000	250,000	250,000	0%	68,916	170,612	232,951	221,956
61525	Urinalysis	37,500	37,500	37,500	37,500	0%	5,933	12,901	9,330	6,634
Contractual - Total		344,650	344,650	344,650	344,650	0%	85,911	201,573	278,620	261,781
71075	Supplies & Equipment	2,200	4,122	2,200	2,200	0%	90	0	139	1,584
71090	Uniforms	3,200	3,200	3,200	3,200	0%	0	1,604	0	335
79090	Client Supplies	60,360	60,360	60,360	60,360	0%	11,818	18,156	14,379	6,059
Commodities - Total		65,760	67,682	65,760	65,760	0%	11,908	19,760	14,519	7,978
91020	DCCCA	250,722	250,722	250,772	468,722	(47%)	92,711	186,467	125,210	83,208
91021	Court Alternatives	99,500	99,500	99,500	182,000	(45%)	0	0	0	0
91030	Bert Nash Comm Mental Hlth Ctr	218,696	218,696	218,696	218,696	0%	132,210	181,974	203,145	239,425
Miscellaneous Expenditures - Total		568,918	568,918	568,968	869,418	(35%)	224,921	368,441	328,355	322,633
10045695 - Total		1,781,551	1,833,351	1,713,533	2,008,901	(11%)	758,434	1,231,597	1,202,729	1,156,973
456	- Total	3,883,418	3,935,218	3,600,397	4,042,905	(4%)	1,664,039	2,754,241	2,693,925	2,746,672

Budget Request

FUND: 100 General Fund

DEPT: 502 Fleet Operations

ORG KEY: 10050200 Fleet Operations

Object	Description	2024 Budget	2024Admin Budget	2023Estimated Budget	2023 Budget	% Change Budget	2023 Actual	2022 Actual	2021 Actual	2020 Actual
46030	Miscellaneous Reimbursements	(75,000)	(75,000)	(75,000)	(22,000)	0%	(49,066)	(44,551)	(31,150)	0
Revenues - Total		(75,000)	(75,000)	(75,000)	(22,000)	0%	(49,066)	(44,551)	(31,150)	0
55510	Fleet Mechanic	213,918	213,918	212,285	198,591	8%	125,696	179,230	175,380	153,322
55515	Lead Fleet Mechanic	64,829	64,829	64,334	60,154	8%	40,299	61,497	58,493	59,741
55520	Fleet Mechanic Supervisor	74,492	74,492	73,923	68,910	8%	43,962	70,536	66,745	65,170
58030	Adjustment To Pay Plan	23,226	23,226	0	21,130	10%	0	0	0	0
58080	Employee Uniform Allowance	1,200	1,200	1,200	1,200	0%	0	0	0	0
58240	On-Call Pay	6,000	6,000	6,000	5,500	9%	0	0	0	0
58250	Overtime	12,000	12,000	12,000	12,000	0%	1,148	7,388	12,162	4,131
Personnel - Total		395,665	395,665	369,742	367,485	8%	211,104	318,651	312,780	282,364
60100	Travel (fka Travel-Training-Ed)	5,000	5,000	5,000	5,000	0%	2,225	1,338	51	0
60945	Mach & Equip Maintenance	160,000	160,000	160,000	140,000	14%	62,858	127,182	139,287	74,172
60960	Uniform Maintenance	2,000	2,000	2,000	2,000	0%	888	1,458	1,897	1,510
61410	Hazardous Waste Contract Svcs	2,000	2,000	2,000	2,000	0%	945	1,302	1,712	1,957
69090	Reproduction Service	1,400	1,400	1,400	1,400	0%	0	603	843	1,699
Contractual - Total		170,400	170,400	170,400	150,400	13%	66,915	131,883	143,790	79,338
71025	Equip Parts & Supplies	285,000	285,000	270,000	230,000	24%	130,748	256,553	176,517	198,926
71055	Operations & Maintenance Suppl	20,000	20,000	20,000	10,000	100%	8,925	6,059	7,228	5,158
72005	Diesel	275,000	275,000	275,000	275,000	0%	85,581	257,884	135,575	86,444
72010	Gasoline	400,000	400,000	400,000	400,000	0%	192,650	395,015	274,488	172,254
72015	Misc Fluids	15,000	15,000	15,000	10,000	50%	6,408	11,311	5,407	4,360
72020	Oil & Grease	35,000	35,000	35,000	35,000	0%	14,162	28,960	16,922	11,786
72030	Tire & Tubes	130,000	130,000	130,000	100,000	30%	55,031	110,009	100,714	67,864

Budget Request

Object	Description	2024 Budget	2024Admin Budget	2023Estimated Budget	2023 Budget	% Change Budget	2023 Actual	2022 Actual	2021 Actual	2020 Actual
79095	Safety Award	0	0	0	0	0%	0	417	300	0
Commodities - Total		1,160,000	1,160,000	1,145,000	1,060,000	9%	493,505	1,066,208	717,150	546,791
83000	Service Equipment	16,000	16,000	16,000	16,000	0%	16,000	11,359	22,551	13,981
Capital Outlay - Total		16,000	16,000	16,000	16,000	0%	16,000	11,359	22,551	13,981
92020	Transfer to Equipment Reserve	30,000	30,000	30,000	30,000	0%	0	25,000	25,000	25,000
Transfers - Total		30,000	30,000	30,000	30,000	0%	0	25,000	25,000	25,000
10050200 - Total		1,697,065	1,697,065	1,656,142	1,601,885	6%	738,457	1,508,550	1,190,121	947,474
502 - Total		1,697,065	1,697,065	1,656,142	1,601,885	6%	738,457	1,508,550	1,190,121	947,474

Budget Request

FUND: 100 General Fund

DEPT: 503 Parks & Vegetation

ORG KEY: 10050300 Parks & Vegetation

Object	Description	2024 Budget	2024Admin Budget	2023Estimated Budget	2023 Budget	% Change Budget	2023Actual	2022Actual	2021Actual	2020Actual
54060	Vegetation Control Specialist	130,245	130,245	129,251	119,389	9%	78,442	118,133	111,020	107,439
54070	Vegetation Control Worker II	167,617	167,617	166,338	161,570	4%	98,241	154,622	139,186	135,177
57710	Park Maintenance Supervisor	78,516	78,516	77,917	72,041	9%	47,858	73,757	69,236	67,145
58030	Adjustment To Pay Plan	25,650	25,650	0	29,286	(12%)	0	0	0	0
58080	Employee Uniform Allowance	2,200	2,200	2,200	2,200	0%	0	0	0	0
58240	On-Call Pay	12,000	12,000	12,000	11,000	9%	0	0	0	0
58250	Overtime	16,000	16,000	16,000	16,000	0%	4,949	11,311	16,329	7,634
58275	Temp Hire - Labor	25,000	25,000	25,000	25,000	0%	8,891	12,011	29,968	8,814
Personnel - Total		457,229	457,229	428,706	436,486	5%	238,381	369,835	365,739	326,209
60300	Printing & Publications	2,000	2,000	2,000	2,000	0%	175	2,507	120	2,078
60405	Association Dues	1,500	1,500	1,500	1,500	0%	873	1,330	1,065	580
60610	Electric	11,000	11,000	11,000	11,000	0%	6,026	10,685	10,481	9,561
60630	Water Trash Sewer	10,000	10,000	10,000	10,000	0%	5,413	8,650	8,803	6,411
60910	Buildings Maintenance	3,500	3,500	3,500	3,500	0%	84	1,625	2,768	3,302
60960	Uniform Maintenance	2,500	2,500	2,500	2,500	0%	841	2,017	2,362	2,415
69035	Lone StarCamp Hosts	9,000	9,000	9,000	9,000	0%	5,315	8,402	8,125	8,775
Contractual - Total		39,500	39,500	39,500	39,500	0%	18,726	35,217	33,724	33,121
71055	Operations & Maintenance Suppl	25,000	25,000	25,000	25,000	0%	11,145	23,506	24,753	14,407
74015	Herbicide	130,000	130,000	130,000	125,000	4%	119,713	124,287	118,191	116,991
74030	Vegetation Commodities	15,000	15,000	15,000	15,000	0%	0	9,292	11,694	5,898
75030	Aggregate	8,000	8,000	8,000	8,000	0%	648	6,192	7,381	1,598
79095	Safety Award	0	0	0	0	0%	0	0	350	0
Commodities - Total		178,000	178,000	178,000	173,000	3%	131,506	163,277	162,368	138,894

Budget Request

Object	Description	2024 Budget	2024Admin Budget	2023Estimated Budget	2023 Budget	% Change Budget	2023Actual	2022Actual	2021Actual	2020Actual
92020	Transfer to Equipment Reserve	95,000	95,000	95,000	95,000	0%	0	45,000	45,000	45,000
Transfers - Total		95,000	95,000	95,000	95,000	0%	0	45,000	45,000	45,000
10050300 - Total		769,729	769,729	741,206	743,986	3%	388,613	613,329	606,831	543,224
503 - Total		769,729	769,729	741,206	743,986	3%	388,613	613,329	606,831	543,224
100 - Total		0	0	(19,192,999)	0	0%	(49,892,287)	(16,174,967)	(14,796,601)	(10,013,150)

Budget Request

FUND: 201 Road and Bridge

DEPT: 000 NA

ORG KEY: 20100000 Road & Bridge

Object	Description	2024Budget	2024Admin Budget	2023Estimated Budget	2023Budget	% Change Budget	2023Actual	2022Actual	2021Actual	2020Actual
31000	Fund Balance	(2,238,001)	(2,238,001)	(2,363,942)	(2,403,204)	0%	(2,363,942)	(2,680,516)	(1,842,499)	(1,181,340)
40100	AdValorem Tax	(5,171,507)	(5,171,507)	0	(4,670,641)	0%	0	0	0	0
40105	Real Estate Tax	0	0	(4,176,000)	0	0%	(4,116,414)	(3,776,974)	(3,942,755)	(3,487,220)
40110	Personal Property Tax	0	0	(43,000)	0	0%	(43,615)	(46,332)	(52,416)	(51,558)
40115	Public Utility Tax	0	0	(340,000)	0	0%	(342,100)	(353,496)	(384,019)	(335,405)
40135	Delinquent Tax	(30,000)	(30,000)	0	(30,000)	0%	0	0	0	0
40140	Delinquent Real Estate Tax	0	0	(44,000)	0	0%	(31,945)	(45,060)	(46,548)	(41,586)
40145	Delinquent Personal Property T	0	0	(600)	0	0%	(656)	(1,579)	(963)	(657)
40150	Delinquent State Assessed Tax	0	0	0	0	0%	0	0	0	0
40205	Big Truck Tax	(1,834)	(1,834)	(2,247)	(2,247)	0%	(2,216)	(2,132)	(2,182)	(1,986)
40210	Commercial Motor Vehicle Tax	(7,900)	(7,900)	(7,000)	(7,000)	0%	(7,656)	(8,493)	(8,446)	(6,858)
40215	Delinquent Big Truck Tax	0	0	0	0	0%	(34)	(2)	(48)	(8)
40220	Recreational Vehicle Tax	(3,123)	(3,123)	(3,415)	(3,415)	0%	(1,716)	(3,529)	(3,370)	(2,607)
40225	Vehicle Rental Excise tax	(3,200)	(3,200)	(3,600)	(2,500)	0%	(1,858)	(3,944)	(2,614)	(3,283)
40230	Motor Vehicle Tax	(325,323)	(325,323)	(370,000)	(359,305)	0%	(195,482)	(366,492)	(364,384)	(310,519)
40235	Watercraft Tax	(2,820)	(2,820)	(2,800)	(3,382)	0%	(2,812)	(3,225)	(2,913)	(2,465)
40240	Delinquent Watercraft Tax	0	0	(150)	0	0%	(171)	(73)	(69)	(47)
42450	Public Works Fees	(5,000)	(5,000)	(5,000)	(10,000)	0%	(1,909)	(2,688)	(7,752)	(4,427)
44060	Sp City/County Highway	(1,800,000)	(1,800,000)	(1,800,000)	(1,800,000)	0%	(1,421,836)	(1,437,601)	(1,991,237)	(1,847,387)
45006	Sale of Commodities	(125,000)	(125,000)	(125,000)	(125,000)	0%	(131,814)	(138,267)	(140,622)	(103,303)
46015	Hesper Maintenance Reimb	0	0	0	0	0%	0	0	(25,338)	(23,767)
46030	Miscellaneous Reimbursements	(10,000)	(10,000)	(50,000)	(10,000)	0%	(7,619)	(3,365)	(128,480)	(16,412)
49000	Miscellaneous Revenues	(5,000)	(5,000)	(5,000)	(5,000)	0%	(3,450)	(2,949)	(6,386)	(2,158)

Budget Request

Object	Description	2024Budget	2024Admin Budget	2023Estimated Budget	2023Budget	% Change Budget	2023Actual	2022Actual	2021Actual	2020Actual
49700	Federal Grants	0	0	0	0	0%	0	0	(493,843)	0
Revenues - Total		(9,728,708)	(9,728,708)	(9,341,754)	(9,431,694)	0%	(8,677,246)	(8,876,716)	(9,446,882)	(7,422,992)
90999	Expenses Amended Budget Only	0	0	0	0	0%	0	0	0	0
Miscellaneous Expenditures - Total		0	0	0	0	0%	0	0	0	0
20100000 - Total		(9,728,708)	(9,728,708)	(9,341,754)	(9,431,694)	0%	(8,677,246)	(8,876,716)	(9,446,882)	(7,422,992)
000 - Total		(9,728,708)	(9,728,708)	(9,341,754)	(9,431,694)	0%	(8,677,246)	(8,876,716)	(9,446,882)	(7,422,992)

Budget Request

FUND: 201 Road and Bridge

DEPT: 501 Public Works

ORG KEY: 20150100 Public Works

Object	Description	2024 Budget	2024Admin Budget	2023Estimated Budget	2023 Budget	% Change Budget	2023Actual	2022Actual	2021Actual	2020Actual
50105	Accounting Officer	62,922	62,922	62,442	59,946	5%	38,937	61,844	58,524	59,305
50805	Public Works Specialist	56,634	56,634	56,202	0	0%	32,821	19,430	0	0
51020	Administrative Officer	105,282	105,282	104,478	54,298	94%	65,295	78,581	53,159	53,404
51040	Administrative Secretary	0	0	0	41,810	(100%)	0	21,819	40,913	40,294
51120	Executive Secretary	0	0	0	49,757	(100%)	0	29,368	45,034	44,875
52510	Custodial Worker I	0	0	0	0	0%	0	0	2,362	3,339
53550	Engineering Division Manager	125,467	125,467	124,509	119,538	5%	73,203	119,541	117,360	116,585
53560	Engineering Inspection Coord.	95,661	95,661	94,931	91,312	5%	56,420	89,629	86,514	85,937
53571	Engineering Technician	348,691	348,691	346,029	380,842	(8%)	217,160	359,580	350,457	352,927
53572	Sr Engineering Technician	78,348	78,348	77,750	72,384	8%	46,214	72,789	69,630	68,149
53620	Surveyor	89,352	89,352	88,670	82,264	9%	51,918	82,584	79,035	77,778
54010	Assistant Operations Div Mgr	87,655	87,655	86,986	80,330	9%	50,958	81,145	77,648	77,668
54020	Equip Oper/Maint Worker I	0	0	35,953	0	0%	23,808	23,212	16,488	11,251
54021	Equip Oper/Maint Worker II	460,701	460,701	418,330	455,040	1%	242,422	407,849	419,395	436,152
54022	Equip Oper/Maint Worker III	618,739	618,739	614,016	575,481	8%	373,372	538,844	454,465	493,180
55030	GIS Analyst	64,724	64,724	64,230	59,696	8%	37,496	56,232	51,708	50,791
55740	Director Of Public Works	162,419	162,419	161,179	151,778	7%	96,734	154,507	148,298	177,336
55745	Deputy Director, Public Works	125,760	125,760	41,600	0	0%	0	0	0	55,548
55800	Operations Division Manager	125,467	125,467	124,509	119,538	5%	76,318	121,277	115,936	114,221
57515	Admin Services Manager	89,373	89,373	88,691	81,762	9%	51,623	79,237	74,237	72,813
57560	Senior Civil Engineer	97,380	97,380	96,637	90,813	7%	58,623	90,557	87,334	85,113
57730	Road & Bridge Maint Supt	294,257	294,257	292,011	276,086	7%	176,644	274,333	258,002	256,989
58030	Adjustment To Pay Plan	225,708	225,708	0	97,478	132%	0	0	0	0

Budget Request

Object	Description	2024 Budget	2024Admin Budget	2023Estimated Budget	2023 Budget	% Change Budget	2023Actual	2022Actual	2021Actual	2020Actual
58035	Longevity Pay	20,480	20,480	0	24,240	(16%)	0	0	0	0
58080	Employee Uniform Allowance	11,000	11,000	11,000	11,000	0%	0	0	0	0
58200	Merit Pay	121,755	121,755	0	34,039	258%	0	0	0	0
58240	On-Call Pay	45,000	45,000	45,000	45,000	0%	0	0	0	0
58250	Overtime	80,000	80,000	80,000	80,000	0%	49,308	45,318	67,264	68,626
58275	Temp Hire - Labor	40,000	40,000	40,000	40,000	0%	30,734	30,947	26,731	16,105
Personnel - Total		3,632,777	3,632,777	3,155,153	3,174,432	14%	1,850,008	2,838,623	2,700,492	2,818,388
60100	Travel (fkaTravel-Training-Ed)	15,000	15,000	15,000	15,000	0%	5,813	14,933	4,960	2,842
60115	Meals	4,000	4,000	4,000	3,000	33%	994	4,031	1,665	1,472
60230	Postage	300	300	300	300	0%	0	115	23	224
60315	Newspaper Publications	3,000	3,000	3,000	3,000	0%	2,320	3,342	3,661	2,757
60420	Dues & Subscriptions	4,000	4,000	4,000	4,000	0%	2,909	3,298	5,477	3,322
60610	Electric	4,500	4,500	4,500	4,500	0%	2,101	3,880	3,287	3,947
60630	Water Trash Sewer	1,000	1,000	1,000	1,000	0%	288	431	710	0
60815	Equipment Rental	18,000	18,000	18,000	18,000	0%	2,012	708	18,865	2,492
60910	Buildings Maintenance	5,200	5,200	5,200	5,200	0%	5,831	3,960	7,039	2,311
60949	Radio Maintenance	1,800	1,800	1,800	1,800	0%	779	1,212	221	1,249
60960	Uniform Maintenance	12,000	12,000	12,000	12,000	0%	5,095	10,068	10,577	10,238
61100	Professional Services	80,000	80,000	80,000	80,000	0%	14,364	78,193	28,639	77,020
61415	Highway Striping Contracts	280,000	280,000	280,000	280,000	0%	250,953	253,223	227,632	248,805
61420	Road Maintenance Contracts	1,202,500	1,202,500	1,202,500	1,202,500	0%	0	1,202,500	1,213,620	642,017
69050	Motor Vehicle Lic's & Titles	300	300	300	300	0%	96	86	29	178
69090	Reproduction Service	2,000	2,000	2,000	2,000	0%	356	1,285	221	838
Contractual - Total		1,633,600	1,633,600	1,633,600	1,632,600	0%	293,910	1,581,265	1,526,625	999,711
70130	Office Supplies	5,000	5,000	5,000	4,200	19%	1,051	4,164	2,026	2,613
71010	Barricades	2,000	2,000	2,000	2,000	0%	1,248	2,020	880	1,458
71020	Engineering & Survey Supp	3,000	3,000	3,000	3,000	0%	2,091	2,967	4,275	2,888

Budget Request

Object	Description	2024 Budget	2024Admin Budget	2023Estimated Budget	2023 Budget	% Change Budget	2023Actual	2022Actual	2021Actual	2020Actual
71055	Operations & Maintenance Suppl	33,500	33,500	33,500	33,500	0%	15,656	25,367	19,823	22,991
71070	Small Tools & Equipment	0	0	0	0	0%	0	4,669	4,380	3,229
72015	Misc Fluids	10,000	10,000	10,000	5,000	100%	6,958	7,158	2,748	2,620
74010	Fertilizer	2,500	2,500	2,500	2,500	0%	0	1,800	2,364	1,960
74015	Herbicide	3,500	3,500	3,500	3,500	0%	2,033	3,064	0	2,298
74025	Seeds	10,000	10,000	10,000	10,000	0%	0	7,265	6,980	7,800
75005	BM-2	765,000	765,000	650,000	600,000	28%	338,393	561,552	504,897	320,318
75010	Cold Mix	3,000	3,000	3,000	3,000	0%	1,679	1,440	705	3,091
75015	CRS 1H	35,000	35,000	35,000	35,000	0%	15,147	28,896	21,606	114
75020	Dust Palliative	165,000	165,000	165,000	165,000	0%	184,888	141,359	178,918	151,566
75025	Guard Rail	3,000	3,000	3,000	3,000	0%	0	1,889	2,919	0
75030	Aggregate	240,000	240,000	240,000	240,000	0%	158,109	212,296	208,992	159,410
75035	Salt	240,000	240,000	240,000	240,000	0%	116,197	244,832	230,678	258,876
75040	Sand	45,000	45,000	45,000	45,000	0%	8,643	30,373	35,027	38,083
75045	Signs	50,000	50,000	50,000	50,000	0%	22,841	49,316	40,443	37,582
75050	SS1H	18,000	18,000	18,000	18,000	0%	9,886	14,091	14,621	8,044
75055	Steel Posts	20,000	20,000	20,000	20,000	0%	10,033	17,366	15,466	13,977
76005	Concrete	27,000	27,000	27,000	27,000	0%	6,252	13,515	21,223	20,870
76010	Culverts	50,000	50,000	50,000	50,000	0%	32,060	20,277	33,351	37,067
76015	Deck Seal	7,500	7,500	7,500	7,500	0%	0	6,395	7,433	6,203
76020	Lumber	6,000	6,000	6,000	4,000	50%	0	4,630	4,034	208
76025	Reinforcing Steel	4,000	4,000	4,000	4,000	0%	0	2,072	3,814	3,947
79055	Engineering Fabrics	4,000	4,000	4,000	4,000	0%	0	0	0	3,430
79095	Safety Award	0	0	0	0	0%	0	0	2,615	107
Commodities - Total		1,752,000	1,752,000	1,637,000	1,579,200	11%	933,162	1,408,773	1,370,218	1,110,750
81005	Furniture	3,000	3,000	3,000	3,000	0%	0	6,913	1,031	676
83000	Service Equipment	0	0	0	0	0%	0	0	0	105

Budget Request

Object	Description	2024 Budget	2024Admin Budget	2023Estimated Budget	2023 Budget	% Change Budget	2023Actual	2022Actual	2021Actual	2020Actual
87005	Easements	0	0	0	0	0%	0	2,200	0	2,850
Capital Outlay - Total		3,000	3,000	3,000	3,000	0%	0	9,113	1,031	3,631
99030	Cash Basis Reserve	1,551,646	1,551,646	0	1,905,816	(19%)	0	0	0	0
99090	Non-Appropriated Balance	480,685	480,685	0	461,646	4%	0	0	0	0
Miscellaneous Expenditures - Total		2,032,331	2,032,331	0	2,367,462	(14%)	0	0	0	0
92020	Transfer to Equipment Reserve	675,000	675,000	675,000	675,000	0%	0	675,000	675,000	625,000
92030	Transfer to Other Fund	0	0	0	0	0%	0	0	493,000	23,013
Transfers - Total		675,000	675,000	675,000	675,000	0%	0	675,000	1,168,000	648,013
20150100 - Total		9,728,708	9,728,708	7,103,753	9,431,694	3%	3,077,080	6,512,774	6,766,366	5,580,493
501 - Total		9,728,708	9,728,708	7,103,753	9,431,694	3%	3,077,080	6,512,774	6,766,366	5,580,493
201 - Total		0	0	(2,238,001)	0	0%	(5,600,166)	(2,363,942)	(2,680,516)	(1,842,499)

Budget Request

FUND: 218 Employee Benefits

DEPT: 000 NA

ORG KEY: 21800000 Employee Benefits

Object	Description	2024Budget	2024Admin Budget	2023Estimated Budget	2023Budget	% Change Budget	2023Actual	2022Actual	2021Actual	2020Actual
31000	Fund Balance	(5,446,145)	(5,446,145)	(3,827,757)	(3,814,538)	0%	(3,827,757)	(2,890,095)	(2,284,452)	(1,181,756)
40100	AdValorem Tax	(14,722,685)	(14,722,685)	0	(13,265,150)	0%	0	0	0	0
40105	Real Estate Tax	0	0	(12,000,000)	0	0%	(11,985,537)	(10,632,460)	(10,483,869)	(9,954,140)
40110	Personal Property Tax	0	0	(130,000)	0	0%	(126,992)	(130,429)	(139,377)	(147,173)
40115	Public Utility Tax	0	0	(996,000)	0	0%	(996,070)	(995,117)	(1,021,113)	(957,402)
40135	Delinquent Tax	(80,000)	(80,000)	0	(80,000)	0%	0	0	0	0
40140	Delinquent Real Estate Tax	0	0	(120,000)	0	0%	(88,842)	(122,695)	(128,688)	(112,113)
40145	Delinquent Personal Property T	0	0	(2,000)	0	0%	(1,818)	(4,200)	(2,685)	(1,662)
40150	Delinquent State Assessed Tax	0	0	0	0	0%	0	0	0	0
40205	Big Truck Tax	(5,164)	(5,164)	(6,100)	(6,414)	0%	(5,897)	(6,085)	(5,966)	(5,418)
40210	Commercial Motor Vehicle Tax	(23,000)	(23,000)	(23,000)	(24,000)	0%	(21,497)	(22,629)	(24,023)	(18,745)
40215	Delinquent Big Truck Tax	0	0	(98)	0	0%	(98)	(5)	(132)	(22)
40220	Recreational Vehicle Tax	(9,093)	(9,093)	(9,613)	(9,613)	0%	(4,713)	(9,525)	(9,536)	(7,123)
40225	Vehicle Rental Excise tax	(8,500)	(8,500)	(10,000)	(8,500)	0%	(5,411)	(11,103)	(6,951)	(9,370)
40230	Motor Vehicle Tax	(947,220)	(947,220)	(1,000,000)	(1,011,471)	0%	(537,692)	(989,339)	(1,030,392)	(848,491)
40235	Watercraft Tax	(7,937)	(7,937)	(8,992)	(8,992)	0%	(7,919)	(8,575)	(8,314)	(6,739)
40240	Delinquent Watercraft Tax	0	0	(411)	0	0%	(411)	(206)	(189)	(128)
46030	Miscellaneous Reimbursements	(80,000)	(80,000)	(80,000)	(50,000)	0%	(80,505)	(85,277)	(61,952)	(46,688)
46045	Federal Reimbursements	0	0	0	0	0%	0	(15,705)	0	(49,955)
46050	Law Library Reimbursements	0	0	0	0	0%	0	0	0	0
49150	Other Miscellaneous Revenues	(650,000)	(650,000)	(600,000)	(540,000)	0%	(623,922)	(925,842)	(828,668)	(656,017)
Revenues - Total		(21,979,744)	(21,979,744)	(18,813,971)	(18,818,678)	0%	(18,315,082)	(16,849,288)	(16,036,306)	(14,002,942)
90999	Expenses Amended Budget	0	0	0	0	0%	0	0	0	0

Budget Request

Object	Description	2024Budget	2024Admin Budget	2023Estimated Budget	2023Budget	% Change Budget	2023Actual	2022Actual	2021Actual	2020Actual
	Only									
Miscellaneous Expenditures - Total		0	0	0	0	0%	0	0	0	0
49215	Transfer from General/SalesTax	0	0	0	0	0%	0	0	0	0
49240	Transfer from Other Fund	0	0	0	0	0%	0	0	0	0
Transfers - Total		0	0	0	0	0%	0	0	0	0
21800000 - Total		(21,979,744)	(21,979,744)	(18,813,971)	(18,818,678)	0%	(18,315,082)	(16,849,288)	(16,036,306)	(14,002,942)
000 - Total		(21,979,744)	(21,979,744)	(18,813,971)	(18,818,678)	0%	(18,315,082)	(16,849,288)	(16,036,306)	(14,002,942)

Budget Request

FUND: 218 Employee Benefits

DEPT: 300 General Government

ORG KEY: 21830000 Emp Ben General Government

Object	Description	2024 Budget	2024Admin Budget	2023Estimated Budget	2023 Budget	% Change Budget	2023Actual	2022Actual	2021Actual	2020Actual
58100	Health Insurance	7,457,874	7,501,444	6,538,187	7,476,393	0%	3,132,049	6,491,975	6,952,284	5,821,679
58105	Dental Insurance	0	0	0	0	0%	124,053	34,822	0	0
58140	KP&F	1,700,063	1,700,063	1,820,076	1,879,702	(10%)	1,169,638	1,892,988	1,824,061	1,637,054
58150	KPERS	2,530,501	2,546,747	2,334,915	2,159,941	17%	1,418,418	2,185,968	2,047,311	2,052,379
58230	Oasdi	2,599,125	2,611,137	2,586,910	2,372,366	10%	1,516,227	2,322,983	2,268,980	2,124,180
58280	Unemployment Insurance	31,890	32,057	31,738	30,194	6%	18,913	37,246	28,094	26,544
Personnel - Total		14,319,453	14,391,448	13,311,826	13,918,596	3%	7,379,298	12,965,982	13,120,729	11,661,837
99010	Athletic Club Payouts	28,000	28,000	28,000	28,000	0%	0	2,680	8,281	16,227
99030	Cash Basis Reserve	6,505,304	6,433,309	0	0	0%	0	0	0	0
99040	Employee Lease Program	28,000	28,000	28,000	28,000	0%	2,439	52,843	17,101	38,180
99085	Miscellaneous Expense	0	0	0	3,908,996	(100%)	0	25	100	2,246
99090	Non-Appropriated Balance	1,098,987	1,098,987	0	935,086	18%	0	0	0	0
Miscellaneous Expenditures - Total		7,660,291	7,588,296	56,000	4,900,082	56%	2,439	55,548	25,482	56,653
21830000 - Total		21,979,744	21,979,744	13,367,826	18,818,678	17%	7,381,736	13,021,530	13,146,211	11,718,489
300 - Total		21,979,744	21,979,744	13,367,826	18,818,678	17%	7,381,736	13,021,530	13,146,211	11,718,489
218 - Total		0	0	(5,446,145)	0	0%	(10,933,346)	(3,827,757)	(2,890,095)	(2,284,452)

Budget Request

FUND: 222 Special Liability

DEPT: 000 NA

ORG KEY: 22200000 Special Liability

Object	Description	2024 Budget	2024Admin Budget	2023Estimated Budget	2023 Budget	% Change Budget	2023Actual	2022Actual	2021Actual	2020 Actual
31000	Fund Balance	0	0	(357,265)	(337,372)	0%	(357,265)	(353,935)	(258,214)	(180,025)
40100	AdValorem Tax	0	0	0	(654,233)	0%	0	0	0	0
40105	Real Estate Tax	0	0	(600,000)	0	0%	(590,725)	(529,053)	(603,359)	(572,873)
40110	Personal Property Tax	0	0	(6,300)	0	0%	(6,259)	(6,491)	(8,021)	(8,470)
40115	Public Utility Tax	0	0	(49,093)	0	0%	(49,093)	(49,515)	(58,766)	(55,100)
40135	Delinquent Tax	0	0	0	(3,000)	0%	0	0	0	0
40140	Delinquent Real Estate Tax	0	0	(6,000)	0	0%	(4,815)	(7,270)	(7,449)	(6,580)
40145	Delinquent Personal Property T	0	0	(100)	0	0%	(91)	(238)	(150)	(96)
40150	Delinquent State Assessed Tax	0	0	0	0	0%	0	0	0	0
40205	Big Truck Tax	0	0	(369)	(369)	0%	(339)	(350)	(430)	(333)
40210	Commercial Motor Vehicle Tax	0	0	(1,200)	(1,400)	0%	(1,077)	(1,302)	(1,410)	(1,340)
40215	Delinquent Big Truck Tax	0	0	(6)	0	0%	(6)	0	(8)	(1)
40220	Recreational Vehicle Tax	0	0	(478)	(478)	0%	(250)	(548)	(576)	(497)
40225	Vehicle Rental Excise tax	0	0	(500)	(500)	0%	(267)	(552)	(400)	(539)
40230	Motor Vehicle Tax	0	0	(51,000)	(50,329)	0%	(28,428)	(56,938)	(62,489)	(58,997)
40235	Watercraft Tax	0	0	(450)	(517)	0%	(394)	(494)	(478)	(485)
40240	Delinquent Watercraft Tax	0	0	(15)	0	0%	(15)	(13)	(13)	(7)
Revenues - Total		0	0	(1,072,776)	(1,048,198)	0%	(1,039,024)	(1,006,699)	(1,001,764)	(885,343)
49210	Transfer from General	0	0	0	0	0%	0	0	0	0
Transfers - Total		0	0	0	0	0%	0	0	0	0
22200000 - Total		0	0	(1,072,776)	(1,048,198)	0%	(1,039,024)	(1,006,699)	(1,001,764)	(885,343)
000 - Total		0	0	(1,072,776)	(1,048,198)	0%	(1,039,024)	(1,006,699)	(1,001,764)	(885,343)

Budget Request

FUND: 222 Special Liability

DEPT: 300 General Government

ORG KEY: 22230000 Special Liability General Govt

Object	Description	2024 Budget	2024Admin Budget	2023Estimated Budget	2023 Budget	% Change Budget	2023 Actual	2022 Actual	2021 Actual	2020 Actual
60965	Vehicle Equip Install/Repairs	0	0	50,000	75,000	(100%)	33,243	40,802	26,588	21,234
61100	Professional Services	0	0	40,000	40,000	(100%)	25,642	31,760	37,273	18,422
Contractual - Total		0	0	90,000	115,000	(100%)	58,885	72,561	63,861	39,656
99085	Miscellaneous Expense	0	0	0	407,246	(100%)	97,728	1,873	8,968	6,033
99090	Non-Appropriated Balance	0	0	0	50,952	(100%)	0	0	0	0
Miscellaneous Expenditures - Total		0	0	0	458,198	(100%)	97,728	1,873	8,968	6,033
92025	Transfer to General	0	0	507,776	0	0%	0	0	0	0
92030	Transfer to Other Fund	0	0	475,000	475,000	(100%)	0	575,000	575,000	581,441
Transfers - Total		0	0	982,776	475,000	(100%)	0	575,000	575,000	581,441
22230000 - Total		0	0	1,072,776	1,048,198	(100%)	156,613	649,434	647,829	627,129
300 - Total		0	0	1,072,776	1,048,198	(100%)	156,613	649,434	647,829	627,129
222 - Total		0	0	0	0	0%	(882,411)	(357,265)	(353,935)	(258,214)

Budget Request

FUND: 224 Special Parks & Recreation

DEPT: 000 NA

ORG KEY: 22400000 Spec Parks & Recreation

Object	Description	2024 Budget	2024Admin Budget	2023Estimated Budget	2023 Budget	% Change Budget	2023 Actual	2022 Actual	2021 Actual	2020 Actual
31000	Fund Balance	(210,867)	(210,867)	(198,031)	(156,870)	0%	(198,031)	(159,355)	(82,397)	(70,431)
41015	Spec Alcohol Tax	(32,000)	(32,000)	(32,000)	(22,900)	0%	(34,617)	(33,273)	(17,264)	(25,352)
49000	Miscellaneous Revenues	0	0	(5,836)	0	0%	(5,836)	(7,782)	(7,782)	(7,782)
49600	State Grants	0	0	0	0	0%	0	0	(40,000)	0
Revenues - Total		(242,867)	(242,867)	(235,867)	(179,770)	0%	(238,485)	(200,410)	(147,443)	(103,565)
49235	Transfer from Road & Bridge	0	0	0	0	0%	0	0	(25,000)	0
Transfers - Total		0	0	0	0	0%	0	0	(25,000)	0
22400000 - Total		(242,867)	(242,867)	(235,867)	(179,770)	0%	(238,485)	(200,410)	(172,443)	(103,565)
000 - Total		(242,867)	(242,867)	(235,867)	(179,770)	0%	(238,485)	(200,410)	(172,443)	(103,565)

Budget Request

FUND: 224 Special Parks & Recreation

DEPT: 504 Parks

ORG KEY: 22450400 Spec Parks & Recreation

Object	Description	2024 Budget	2024 Admin Budget	2023 Estimated Budget	2023 Budget	% Change Budget	2023 Actual	2022 Actual	2021 Actual	2020 Actual
87020	Recreational Facilities	242,867	242,867	25,000	179,770	35%	0	2,379	13,088	21,168
Capital Outlay - Total		242,867	242,867	25,000	179,770	35%	0	2,379	13,088	21,168
92030	Transfer to Other Fund	0	0	0	0	0%	0	0	0	0
Transfers - Total		0	0	0	0	0%	0	0	0	0
22450400 - Total		242,867	242,867	25,000	179,770	35%	0	2,379	13,088	21,168
504 - Total		242,867	242,867	25,000	179,770	35%	0	2,379	13,088	21,168
224 - Total		0	0	(210,867)	0	0%	(238,485)	(198,031)	(159,355)	(82,397)

Budget Request

FUND: 225 Special Alcohol Programs

DEPT: 000 NA

ORG KEY: 22500000 Special Alcohol Programs

Object	Description	2024 Budget	2024Admin Budget	2023Estimated Budget	2023 Budget	% Change Budget	2023 Actual	2022 Actual	2021 Actual	2020 Actual
31000	Fund Balance	(39,034)	(39,034)	(88,134)	(30,614)	0%	(88,134)	(68,581)	(79,207)	(45,880)
41015	Spec Alcohol Tax	(34,000)	(34,000)	(50,900)	(31,200)	0%	(43,371)	(48,700)	(22,701)	(33,327)
Revenues - Total		(73,034)	(73,034)	(139,034)	(61,814)	0%	(131,504)	(117,281)	(101,908)	(79,207)
22500000 - Total		(73,034)	(73,034)	(139,034)	(61,814)	0%	(131,504)	(117,281)	(101,908)	(79,207)
000 - Total		(73,034)	(73,034)	(139,034)	(61,814)	0%	(131,504)	(117,281)	(101,908)	(79,207)

Budget Request

FUND: 225 Special Alcohol Programs

DEPT: 300 General Government

ORG KEY: 22530000 Special Alcohol General Govt

Object	Description	2024 Budget	2024Admin Budget	2023Estimated Budget	2023 Budget	% Change Budget	2023 Actual	2022 Actual	2021 Actual	2020 Actual
91005	Alcohol/Drug Abuse Agencies	73,034	73,034	100,000	61,814	18%	0	29,147	33,327	0
Miscellaneous Expenditures - Total		73,034	73,034	100,000	61,814	18%	0	29,147	33,327	0
22530000 - Total		73,034	73,034	100,000	61,814	18%	0	29,147	33,327	0
300 - Total		73,034	73,034	100,000	61,814	18%	0	29,147	33,327	0
225 - Total		0	0	(39,034)	0	0%	(131,504)	(88,134)	(68,581)	(79,207)

Budget Request

FUND: 226 Special Building

DEPT: 000 NA

ORG KEY: 22600000 Special Building

Object	Description	2024 Budget	2024Admin Budget	2023Estimated Budget	2023 Budget	% Change Budget	2023Actual	2022Actual	2021Actual	2020Actual
31000	Fund Balance	0	0	(1,081,421)	(746,588)	0%	(1,081,421)	(1,151,264)	(950,452)	(1,240,772)
40100	AdValorem Tax	0	0	0	(161,412)	0%	0	0	0	0
40105	Real Estate Tax	0	0	(148,000)	0	0%	(146,127)	(130,529)	(253,761)	(497,259)
40110	Personal Property Tax	0	0	(1,600)	0	0%	(1,548)	(1,601)	(3,374)	(7,352)
40115	Public Utility Tax	0	0	(12,144)	0	0%	(12,144)	(12,216)	(24,716)	(47,827)
40135	Delinquent Tax	0	0	0	(5,000)	0%	0	0	0	0
40140	Delinquent Real Estate Tax	0	0	(3,000)	0	0%	(2,158)	(4,846)	(7,521)	(7,468)
40145	Delinquent Personal Property T	0	0	(100)	0	0%	(28)	(118)	(143)	(112)
40150	Delinquent State Assessed Tax	0	0	0	0	0%	0	0	0	0
40205	Big Truck Tax	0	0	(320)	(320)	0%	(142)	(304)	(430)	(390)
40210	Commercial Motor Vehicle Tax	0	0	(300)	(1,300)	0%	(275)	(565)	(1,242)	(1,350)
40215	Delinquent Big Truck Tax	0	0	(5)	0	0%	(5)	0	(10)	(2)
40220	Recreational Vehicle Tax	0	0	(118)	(118)	0%	(82)	(284)	(518)	(513)
40225	Vehicle Rental Excise tax	0	0	(130)	(400)	0%	(66)	(136)	(168)	(468)
40230	Motor Vehicle Tax	0	0	(15,000)	(12,417)	0%	(9,163)	(29,524)	(56,335)	(61,113)
40235	Watercraft Tax	0	0	(100)	(219)	0%	(97)	(208)	(415)	(485)
40240	Delinquent Watercraft Tax	0	0	(12)	0	0%	(12)	(11)	(14)	(9)
46030	Miscellaneous Reimbursements	0	0	0	0	0%	0	0	(60,000)	0
Revenues - Total		0	0	(1,262,250)	(927,774)	0%	(1,253,268)	(1,331,609)	(1,359,098)	(1,865,121)
49210	Transfer from General	0	0	0	0	0%	0	0	0	0
49240	Transfer from Other Fund	0	0	0	0	0%	0	0	0	0
Transfers - Total		0	0	0	0	0%	0	0	0	0
22600000 - Total		0	0	(1,262,250)	(927,774)	0%	(1,253,268)	(1,331,609)	(1,359,098)	(1,865,121)

Budget Request

Object	Description	2024 Budget	2024Admin Budget	2023Estimated Budget	2023 Budget	% Change Budget	2023Actual	2022Actual	2021Actual	2020Actual
000	- Total	0	0	(1,262,250)	(927,774)	0%	(1,253,268)	(1,331,609)	(1,359,098)	(1,865,121)

Budget Request

FUND: 226 Special Building

DEPT: 300 General Government

ORG KEY: 22630000 Special Building General Govt

Object	Description	2024 Budget	2024Admin Budget	2023Estimated Budget	2023 Budget	% Change Budget	2023 Actual	2022Actual	2021Actual	2020 Actual
46030	Miscellaneous Reimbursements	0	0	0	0	0%	0	0	0	0
Revenues - Total		0	0	0	0	0%	0	0	0	0
60235	Security System	0	0	0	0	0%	0	0	0	9,225
61010	Construction Contracts	0	0	0	0	0%	0	72,772	0	0
61100	Professional Services	0	0	400,000	400,000	(100%)	13,920	29,412	1,860	113,320
Contractual - Total		0	0	400,000	400,000	(100%)	13,920	102,184	1,860	122,545
70125	Office Equipment/Furniture	0	0	0	0	0%	0	0	0	0
75045	Signs	0	0	0	0	0%	0	0	0	6,557
Commodities - Total		0	0	0	0	0%	0	0	0	6,557
81000	Furniture & Equipment	0	0	0	0	0%	0	0	0	0
81005	Furniture	0	0	0	0	0%	0	0	0	0
82030	Technology Hardware/Software	0	0	0	0	0%	0	0	0	0
87010	Building Improvements	0	0	200,000	481,745	(100%)	251,409	148,005	205,973	385,566
Capital Outlay - Total		0	0	200,000	481,745	(100%)	251,409	148,005	205,973	385,566
99090	Non-Appropriated Balance	0	0	0	46,029	(100%)	0	0	0	0
Miscellaneous Expenditures - Total		0	0	0	46,029	(100%)	0	0	0	0
92020	Transfer to Equipment Reserve	0	0	0	0	0%	0	0	0	0
92025	Transfer to General	0	0	662,250	0	0%	0	0	0	400,000
Transfers - Total		0	0	662,250	0	0%	0	0	0	400,000
22630000 - Total		0	0	1,262,250	927,774	(100%)	265,329	250,189	207,833	914,668
300 - Total		0	0	1,262,250	927,774	(100%)	265,329	250,189	207,833	914,668
226 - Total		0	0	0	0	0%	(987,939)	(1,081,421)	(1,151,264)	(950,452)

Budget Request

FUND: 235 Emergency Telephone Service

DEPT: 000 NA

ORG KEY: 23500000 Emergency Telephone Services

Object	Description	2024 Budget	2024Admin Budget	2023Estimated Budget	2023 Budget	% Change Budget	2023 Actual	2022 Actual	2021 Actual	2020Actual
31000	Fund Balance	(311,825)	(311,825)	(256,825)	(287,640)	0%	(256,825)	(231,640)	(258,426)	(157,439)
41025	911 Emergency Tele Svc Tax	(630,000)	(630,000)	(630,000)	(620,000)	0%	(436,732)	(641,153)	(620,346)	(640,032)
48100	Interest	0	0	0	0	0%	0	(576)	(1,008)	(1,981)
Revenues - Total		(941,825)	(941,825)	(886,825)	(907,640)	0%	(693,557)	(873,369)	(879,780)	(799,452)
49240	Transfer from Other Fund	0	0	0	0	0%	0	0	0	(342,162)
Transfers - Total		0	0	0	0	0%	0	0	0	(342,162)
23500000 - Total		(941,825)	(941,825)	(886,825)	(907,640)	0%	(693,557)	(873,369)	(879,780)	(1,141,613)
000 - Total		(941,825)	(941,825)	(886,825)	(907,640)	0%	(693,557)	(873,369)	(879,780)	(1,141,613)

Budget Request

FUND: 235 Emergency Telephone Service

DEPT: 300 General Government

ORG KEY: 23530000 Emerg Tele Svc Gen Government

Object	Description	2024 Budget	2024Admin Budget	2023Estimated Budget	2023 Budget	% Change Budget	2023 Actual	2022 Actual	2021 Actual	2020 Actual
60140	Training	0	0	0	0	0%	0	0	4,400	4,400
60240	Special Circuits	350,000	350,000	350,000	350,000	0%	278,871	346,094	256,731	399,413
60610	Electric	0	0	0	0	0%	0	0	0	17,844
60825	Property Lease	0	0	0	0	0%	0	0	55,932	71,764
60915	Communication Equip Maint	225,000	225,000	225,000	215,000	5%	0	217,001	206,092	195,183
60930	Equipment Repairs	0	0	0	0	0%	0	0	0	0
60955	Software Maintenance	0	0	0	0	0%	0	53,450	124,985	160,149
Contractual - Total		575,000	575,000	575,000	565,000	2%	278,871	616,544	648,140	848,753
82000	Computer Equipment	0	0	0	0	0%	0	0	0	34,435
82025	Software	0	0	0	0	0%	0	0	0	0
83005	911 Equipment	0	0	0	0	0%	0	0	0	0
83010	Communications Equipment	0	0	0	0	0%	0	0	0	0
Capital Outlay - Total		0	0	0	0	0%	0	0	0	34,435
99085	Miscellaneous Expense	366,825	366,825	0	342,640	7%	0	0	0	0
Miscellaneous Expenditures - Total		366,825	366,825	0	342,640	7%	0	0	0	0
23530000 - Total		941,825	941,825	575,000	907,640	4%	278,871	616,544	648,140	883,188
300 - Total		941,825	941,825	575,000	907,640	4%	278,871	616,544	648,140	883,188
235 - Total		0	0	(311,825)	0	0%	(414,685)	(256,825)	(231,640)	(258,426)

Budget Request

FUND: 240 Ambulance

DEPT: 000 NA

ORG KEY: 24000000 Ambulance, Fire and Medical

Object	Description	2024 Budget	2024Admin Budget	2023Estimated Budget	2023Budget	% Change Budget	2023Actual	2022Actual	2021Actual	2020Actual
31000	Fund Balance	0	0	(1,856,903)	(982,392)	0%	(1,856,903)	(915,865)	(361,099)	(134,756)
40100	AdValorem Tax	0	0	0	(5,149,725)	0%	0	0	0	0
40105	Real Estate Tax	0	0	(4,804,100)	0	0%	(4,654,302)	(4,164,390)	(4,049,413)	(3,844,806)
40110	Personal Property Tax	0	0	(48,600)	0	0%	(49,314)	(51,084)	(53,836)	(56,847)
40115	Public Utility Tax	0	0	(389,400)	0	0%	(386,801)	(389,755)	(394,405)	(369,796)
40135	Delinquent Tax	0	0	0	(40,000)	0%	0	0	0	0
40140	Delinquent Real Estate Tax	0	0	(45,800)	0	0%	(35,987)	(51,665)	(57,560)	(54,227)
40145	Delinquent Personal Property T	0	0	(800)	0	0%	(709)	(1,646)	(1,097)	(825)
40205	Big Truck Tax	0	0	(2,300)	(2,477)	0%	(2,278)	(2,350)	(3,196)	(2,972)
40210	Commercial Motor Vehicle Tax	0	0	(9,000)	(9,000)	0%	(8,415)	(8,740)	(9,563)	(10,056)
40215	Delinquent Big Truck Tax	0	0	0	0	0%	(38)	(3)	(72)	(11)
40220	Recreational Vehicle Tax	0	0	(3,500)	(3,765)	0%	(1,835)	(3,679)	(3,965)	(3,837)
40225	Vehicle Rental Excise tax	0	0	(4,000)	(3,500)	0%	(2,101)	(4,349)	(2,685)	(3,619)
40230	Motor Vehicle Tax	0	0	(395,000)	(396,161)	0%	(209,433)	(382,132)	(430,934)	(457,210)
40235	Watercraft Tax	0	0	(3,200)	(3,473)	0%	(3,101)	(3,312)	(3,211)	(3,611)
40240	Delinquent Watercraft Tax	0	0	0	0	0%	(149)	(88)	(101)	(69)
43035	Ambulance Fees	0	0	0	0	0%	0	(682,738)	(2,500,925)	(3,044,223)
46030	Miscellaneous Reimbursements	0	0	0	0	0%	0	0	(266)	0
Revenues - Total		0	0	(7,562,603)	(6,590,493)	0%	(7,211,367)	(6,661,797)	(7,872,329)	(7,986,865)
49210	Transfer from General	0	0	(2,919,141)	(2,919,141)	0%	0	(2,844,062)	(920,239)	(417,390)
Transfers - Total		0	0	(2,919,141)	(2,919,141)	0%	0	(2,844,062)	(920,239)	(417,390)
24000000 - Total		0	0	(10,481,744)	(9,509,634)	0%	(7,211,367)	(9,505,859)	(8,792,568)	(8,404,255)
000 - Total		0	0	(10,481,744)	(9,509,634)	0%	(7,211,367)	(9,505,859)	(8,792,568)	(8,404,255)

Budget Request

FUND: 240 Ambulance

DEPT: 460 Fire & Medical

ORG KEY: 24046000 Fire & Medical Services

Object	Description	2024 Budget	2024Admin Budget	2023Estimated Budget	2023 Budget	% Change Budget	2023Actual	2022Actual	2021 Actual	2020 Actual
60100	Travel (fkaTravel-Training-Ed)	0	0	0	0	0%	0	0	1,980	2,144
60110	Education	0	0	0	0	0%	0	0	1,470	9,950
60115	Meals	0	0	0	0	0%	0	0	893	467
60140	Training	0	0	0	0	0%	0	0	2,052	0
60405	Association Dues	0	0	0	0	0%	0	995	6,232	4,947
60500	Insurance	0	0	0	0	0%	0	0	57,946	28,140
60600	Utilities	0	0	0	0	0%	0	166	8,871	8,894
60805	Building Rental	0	0	0	0	0%	0	0	0	3,050
60955	Software Maintenance	0	0	0	0	0%	0	0	17,966	36,014
61075	Medical Claims Position	0	0	0	0	0%	0	64,932	237,251	234,592
61080	Medical Director	0	0	0	0	0%	0	0	50,004	50,004
61100	Professional Services	0	0	0	0	0%	0	0	17,073	15,456
Contractual - Total		0	0	0	0	0%	0	66,093	401,737	393,657
79075	Medical Supplies & Equip	0	0	0	0	0%	0	0	249,899	301,614
Commodities - Total		0	0	0	0	0%	0	0	249,899	301,614
83025	Medical Equipment	0	0	0	0	0%	0	0	39,017	12,600
86005	Hazardous Materials	0	0	0	0	0%	0	0	5,693	11,879
Capital Outlay - Total		0	0	0	0	0%	0	0	44,710	24,479
90999	Expenses Amended Budget Only	0	0	0	0	0%	0	0	0	0
94010	City Lawrence EMS Service	0	0	8,073,220	7,989,186	(100%)	3,903,402	6,717,456	5,581,572	5,665,675
94011	Eudora Expansion EMS Service	0	0	0	0	0%	0	115,407	1,148,749	949,792
99085	Miscellaneous Expense	0	0	0	480,448	(100%)	0	0	35	58
Miscellaneous Expenditures - Total		0	0	8,073,220	8,469,634	(100%)	3,903,402	6,832,863	6,730,356	6,615,526

Budget Request

Object	Description	2024 Budget	2024Admin Budget	2023Estimated Budget	2023 Budget	% Change Budget	2023Actual	2022Actual	2021 Actual	2020 Actual
92025	Transfer to General	0	0	1,368,524	0	0%	0	0	0	0
92030	Transfer to Other Fund	0	0	1,040,000	1,040,000	(100%)	0	750,000	450,000	707,879
Transfers - Total		0	0	2,408,524	1,040,000	(100%)	0	750,000	450,000	707,879
24046000 - Total		0	0	10,481,744	9,509,634	(100%)	3,903,402	7,648,956	7,876,702	8,043,156
460 - Total		0	0	10,481,744	9,509,634	(100%)	3,903,402	7,648,956	7,876,702	8,043,156
240 - Total		0	0	0	0	0%	(3,307,965)	(1,856,903)	(915,865)	(361,099)

Budget Request

FUND: 245 Motor Vehicle Operations

DEPT: 000 NA

ORG KEY: 24500000 Motor Vehicle Operations

Object	Description	2024 Budget	2024Admin Budget	2023Estimated Budget	2023 Budget	% Change Budget	2023 Actual	2022Actual	2021Actual	2020Actual
31000	Fund Balance	(210,860)	(210,860)	(286,253)	(280,096)	0%	(286,253)	(250,467)	(219,797)	(304,012)
42550	Treasurer Fees	(750,000)	(750,000)	(750,000)	(790,000)	0%	(484,666)	(786,714)	(812,486)	(734,011)
42551	Antique Fees	(10,000)	(10,000)	(10,000)	(10,000)	0%	(7,295)	(12,070)	(11,370)	(10,250)
42552	CMV Fees	(8,000)	(8,000)	(8,000)	(15,000)	0%	(6,639)	(7,920)	(8,917)	(23,868)
42553	Tag Pickup Fees	0	0	0	0	0%	(10)	(35)	(35)	(18)
Revenues - Total		(978,860)	(978,860)	(1,054,253)	(1,095,096)	0%	(784,862)	(1,057,206)	(1,052,604)	(1,072,158)
24500000 - Total		(978,860)	(978,860)	(1,054,253)	(1,095,096)	0%	(784,862)	(1,057,206)	(1,052,604)	(1,072,158)
000 - Total		(978,860)	(978,860)	(1,054,253)	(1,095,096)	0%	(784,862)	(1,057,206)	(1,052,604)	(1,072,158)

Budget Request

FUND: 245 Motor Vehicle Operations

DEPT: 313 Treasurer

ORG KEY: 24531300 Treasurer Motor Vehicle

Object	Description	2024 Budget	2024Admin Budget	2023Estimated Budget	2023 Budget	% Change Budget	2023 Actual	2022 Actual	2021 Actual	2020 Actual
50110	Assistant Motor Vehicle Supv	0	0	0	0	0%	0	0	0	41,468
50111	Motor Vehicle Supervisor	72,102	72,102	71,552	65,996	9%	43,370	67,005	61,226	12,868
50160	Registration/Tax Clerk I	148,334	148,334	147,202	63,088	135%	75,972	89,989	49,526	50,025
50161	Registration/Tax Clerk II	284,980	284,980	282,630	354,364	(20%)	169,346	303,933	339,013	368,417
50162	Registration/Tax Clerk III	57,095	57,095	56,659	211,349	(73%)	32,986	165,251	174,196	150,997
51410	Title Support Specialist	179,397	179,397	178,027	0	0%	104,249	16,030	0	0
54560	County Treasurer	0	0	0	0	0%	0	25,377	54,467	53,116
57580	Deputy Treasurer	0	0	0	0	0%	22,766	51,228	68,255	67,780
58030	Adjustment To Pay Plan	52,737	52,737	0	29,144	81%	0	0	0	0
58035	Longevity Pay	6,080	6,080	0	7,240	(16%)	0	0	0	0
58120	Incentive Pay	3,123	3,123	3,123	0	0%	0	0	0	0
58200	Merit Pay	32,203	32,203	0	116,293	(72%)	0	0	0	0
58250	Overtime	6,000	6,000	5,000	4,000	50%	2,988	5,853	6,036	9,707
58270	Temp Hire - Office Clerk	0	0	0	0	0%	0	0	908	5,012
Personnel - Total		842,051	842,051	744,193	851,474	(1%)	451,678	724,665	753,626	759,390
60100	Travel (fkaTravel-Training-Ed)	4,000	4,000	4,000	3,500	14%	3,271	4,970	1,830	1,727
60240	Special Circuits	0	0	800	800	(100%)	657	529	1,144	593
60405	Association Dues	0	0	600	600	(100%)	0	775	0	50
60410	Subscriptions	1,800	1,800	300	300	500%	250	250	250	270
60805	Building Rental	1,800	1,800	80,000	80,000	(98%)	16,838	31,421	32,696	38,319
60948	Other Maintenance	1,000	1,000	1,000	1,000	0%	486	359	620	40
Contractual - Total		8,600	8,600	86,700	86,200	(90%)	21,502	38,305	36,540	41,000
70130	Office Supplies	11,500	11,500	500	500	2,200%	165	19	103	687

Budget Request

Object	Description	2024 Budget	2024Admin Budget	2023Estimated Budget	2023 Budget	% Change Budget	2023 Actual	2022 Actual	2021 Actual	2020 Actual
70140	Special Forms	0	0	11,000	11,000	(100%)	218	6,964	10,862	0
Commodities - Total		11,500	11,500	11,500	11,500	0%	383	6,983	10,965	687
94003	Tax Refund	0	0	0	0	0%	0	0	7	32
99030	Cash Basis Reserve	115,709	115,709	0	0	0%	0	0	0	0
99085	Miscellaneous Expense	0	0	0	144,922	(100%)	0	0	0	0
Miscellaneous Expenditures - Total		115,709	115,709	0	144,922	(20%)	0	0	7	32
92020	Transfer to Equipment Reserve	1,000	1,000	1,000	1,000	0%	0	1,000	1,000	1,000
92025	Transfer to General	0	0	0	0	0%	0	0	0	0
92030	Transfer to Other Fund	0	0	0	0	0%	0	0	0	50,252
Transfers - Total		1,000	1,000	1,000	1,000	0%	0	1,000	1,000	51,252
24531300 - Total		978,860	978,860	843,393	1,095,096	(11%)	473,563	770,953	802,138	852,361
313 - Total		978,860	978,860	843,393	1,095,096	(11%)	473,563	770,953	802,138	852,361
245 - Total		0	0	(210,860)	0	0%	(311,299)	(286,253)	(250,467)	(219,797)

Budget Request

FUND: 256 Workers Compensation

DEPT: 000 NA

ORG KEY: 25600000 Workers Compensation

Object	Description	2024Budget	2024Admin Budget	2023Estimated Budget	2023Budget	% Change Budget	2023Actual	2022Actual	2021Actual	2020Actual
31000	Fund Balance	(1,491,310)	(1,491,310)	(1,563,310)	(1,350,096)	0%	(1,563,310)	(1,314,096)	(1,172,029)	(693,433)
46030	Miscellaneous Reimbursements	(2,000)	(2,000)	(2,000)	(2,000)	0%	(1,212)	(2,556)	(1,721)	(2,160)
48100	Interest	(1,000)	(1,000)	(1,000)	(1,000)	0%	0	(2,045)	(3,658)	(2,122)
49000	Miscellaneous Revenues	0	0	0	0	0%	(22)	(18)	(26)	(25)
49150	Other Miscellaneous Revenues	0	0	0	0	0%	(22,591)	(26,671)	(29,049)	(12,896)
Revenues - Total		(1,494,310)	(1,494,310)	(1,566,310)	(1,353,096)	0%	(1,587,134)	(1,345,386)	(1,206,483)	(710,637)
49200	Transfers In	0	0	0	0	0%	0	0	0	0
49210	Transfer from General	(475,000)	(475,000)	0	0	0%	0	0	0	0
49225	Transfer from Employee Benefit	0	0	0	0	0%	0	0	0	0
49240	Transfer from Other Fund	0	0	(475,000)	(475,000)	0%	0	(575,000)	(575,000)	(911,441)
Transfers - Total		(475,000)	(475,000)	(475,000)	(475,000)	0%	0	(575,000)	(575,000)	(911,441)
25600000 - Total		(1,969,310)	(1,969,310)	(2,041,310)	(1,828,096)	0%	(1,587,134)	(1,920,386)	(1,781,483)	(1,622,078)
000 - Total		(1,969,310)	(1,969,310)	(2,041,310)	(1,828,096)	0%	(1,587,134)	(1,920,386)	(1,781,483)	(1,622,078)

Budget Request

FUND: 256 Workers Compensation

DEPT: 300 General Government

ORG KEY: 25630000 General Government

Object	Description	2024 Budget	2024Admin Budget	2023Estimated Budget	2023 Budget	% Change Budget	2023Actual	2022Actual	2021Actual	2020Actual
58290	Workmen's Compensation	400,000	401,660	400,000	406,528	(2%)	417,760	200,121	301,931	290,396
Personnel - Total		400,000	401,660	400,000	406,528	(2%)	417,760	200,121	301,931	290,396
60100	Travel (fkaTravel-Training-Ed)	0	0	0	0	0%	0	0	0	0
60510	Risk Management Insurance	140,000	140,000	140,000	140,000	0%	4,234	125,026	138,981	133,098
61085	Medical Services	10,000	10,000	10,000	10,000	0%	1,485	1,930	1,475	1,555
61100	Professional Services	0	0	0	0	0%	12,500	30,000	25,000	25,000
Contractual - Total		150,000	150,000	150,000	150,000	0%	18,219	156,956	165,456	159,653
99030	Cash Basis Reserve	1,419,310	1,417,650	0	1,271,568	12%	0	0	0	0
Miscellaneous Expenditures - Total		1,419,310	1,417,650	0	1,271,568	12%	0	0	0	0
25630000 - Total		1,969,310	1,969,310	550,000	1,828,096	8%	435,979	357,077	467,387	450,049
300 - Total		1,969,310	1,969,310	550,000	1,828,096	8%	435,979	357,077	467,387	450,049
256 - Total		0	0	(1,491,310)	0	0%	(1,151,155)	(1,563,310)	(1,314,096)	(1,172,029)

Budget Request

FUND: 301 Bond & Interest

DEPT: 000 NA

ORG KEY: 30100000 Bond & Interest

Object	Description	2024 Budget	2024Admin Budget	2023Estimated Budget	2023 Budget	% Change Budget	2023 Actual	2022 Actual	2021 Actual	2020 Actual
31000	Fund Balance	(527,427)	(527,427)	(570,152)	(610,191)	0%	(570,152)	(565,243)	(491,269)	(500,717)
40120	Special Assessments	(200,000)	(200,000)	(186,625)	(260,000)	0%	(186,625)	(246,616)	(345,902)	(292,107)
40140	Delinquent Real Estate Tax	0	0	0	0	0%	0	0	0	0
40145	Delinquent Personal Property T	0	0	0	0	0%	(1)	0	0	(1)
40155	Delinquent Special Assessments	0	0	0	0	0%	0	520	(12,069)	(133)
40215	Delinquent Big Truck Tax	0	0	0	0	0%	0	0	0	0
Revenues - Total		(727,427)	(727,427)	(756,777)	(870,191)	0%	(756,777)	(811,339)	(849,240)	(792,959)
30100000 - Total		(727,427)	(727,427)	(756,777)	(870,191)	0%	(756,777)	(811,339)	(849,240)	(792,959)
000 - Total		(727,427)	(727,427)	(756,777)	(870,191)	0%	(756,777)	(811,339)	(849,240)	(792,959)

Budget Request

FUND: 301 Bond & Interest

DEPT: 300 General Government

ORG KEY: 30130000 General Government

Object	Description	2024 Budget	2024Admin Budget	2023Estimated Budget	2023 Budget	% Change Budget	2023 Actual	2022 Actual	2021 Actual	2020 Actual
94020	State of Kansas	0	0	0	0	0%	0	0	27,184	38,800
99015	Bond Interest	57,675	57,675	64,350	64,350	(10%)	61,756	70,688	76,813	82,890
99020	Bond Principal	175,000	175,000	165,000	165,000	6%	167,594	160,000	180,000	180,000
99025	Bond Process Fees	0	0	0	0	0%	0	10,500	0	0
99030	Cash Basis Reserve	494,752	494,752	0	640,841	(23%)	0	0	0	0
Miscellaneous Expenditures - Total		727,427	727,427	229,350	870,191	(16%)	229,350	241,188	283,997	301,690
30130000 - Total		727,427	727,427	229,350	870,191	(16%)	229,350	241,188	283,997	301,690
300 - Total		727,427	727,427	229,350	870,191	(16%)	229,350	241,188	283,997	301,690
301 - Total		0	0	(527,427)	0	0%	(527,427)	(570,152)	(565,243)	(491,269)

Budget Request

FUND: 302 Local County Sales Tax 1%

DEPT: 000 NA

ORG KEY: 30200000 Local County Sales Tax 1%

Object	Description	2024Budget	2024Admin Budget	2023Estimated Budget	2023Budget	% Change Budget	2023Actual	2022Actual	2021Actual	2020Actual
31000	Fund Balance	(16,244,800)	(16,244,800)	(13,466,484)	(12,617,426)	0%	(13,466,484)	(10,085,310)	(7,293,783)	(4,671,686)
40105	Real Estate Tax	0	0	0	0	0%	0	0	0	0
40120	Special Assessments	0	0	0	0	0%	0	0	0	0
40150	Delinquent State Assessed Tax	0	0	0	0	0%	0	0	0	0
49105	Bond Good Faith Deposit	0	0	0	0	0%	0	0	0	(214,800)
49110	Bond Proceed Deposits	0	0	0	0	0%	0	0	0	0
Revenues - Total		(16,244,800)	(16,244,800)	(13,466,484)	(12,617,426)	0%	(13,466,484)	(10,085,310)	(7,293,783)	(4,886,486)
49210	Transfer from General	(4,500,000)	(4,500,000)	0	0	0%	0	0	0	0
49215	Transfer from General/SalesTax	0	0	(4,250,000)	(4,000,000)	0%	0	(4,661,173)	(4,198,513)	(3,723,235)
Transfers - Total		(4,500,000)	(4,500,000)	(4,250,000)	(4,000,000)	0%	0	(4,661,173)	(4,198,513)	(3,723,235)
30200000 - Total		(20,744,800)	(20,744,800)	(17,716,484)	(16,617,426)	0%	(13,466,484)	(14,746,483)	(11,492,296)	(8,609,721)
000 - Total		(20,744,800)	(20,744,800)	(17,716,484)	(16,617,426)	0%	(13,466,484)	(14,746,483)	(11,492,296)	(8,609,721)

Budget Request

FUND: 302 Local County Sales Tax 1%

DEPT: 300 General Government

ORG KEY: 30230000 General Government

Object	Description	2024 Budget	2024Admin Budget	2023Estimated Budget	2023 Budget	% Change Budget	2023Actual	2022Actual	2021Actual	2020Actual
99015	Bond Interest	191,465	191,465	656,684	656,684	(71%)	465,219	496,419	622,151	555,419
99020	Bond Principal	945,000	945,000	815,000	815,000	16%	815,000	780,000	750,000	725,000
99025	Bond Process Fees	0	0	0	0	0%	0	3,580	34,835	35,519
99030	Cash Basis Reserve	19,608,335	19,608,335	0	0	0%	0	0	0	0
99085	Miscellaneous Expense	0	0	0	15,145,742	(100%)	0	0	0	0
Miscellaneous Expenditures - Total		20,744,800	20,744,800	1,471,684	16,617,426	25%	1,280,219	1,279,999	1,406,986	1,315,938
30230000 - Total		20,744,800	20,744,800	1,471,684	16,617,426	25%	1,280,219	1,279,999	1,406,986	1,315,938
300 - Total		20,744,800	20,744,800	1,471,684	16,617,426	25%	1,280,219	1,279,999	1,406,986	1,315,938
302 - Total		0	0	(16,244,800)	0	0%	(12,186,266)	(13,466,484)	(10,085,310)	(7,293,783)

Budget Request

FUND: 303 MH Services Co Sales Tax .25%

DEPT: 000 NA

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

Object	Description	2024Budget	2024Admin Budget	2023Estimated Budget	2023Budget	% Change Budget	2023Actual	2022Actual	2021Actual	2020Actual
31000	Fund Balance	(18,459,886)	(18,459,886)	(14,858,274)	(10,505,064)	0%	(14,858,274)	(13,237,668)	(13,650,653)	(2,861,016)
41035	.25% County Sales Tax	(6,100,000)	(6,100,000)	(5,800,000)	(5,300,000)	0%	(3,837,826)	(6,340,778)	(5,752,497)	(5,100,331)
49000	Miscellaneous Revenues	(840,000)	(840,000)	(616,000)	(625,000)	0%	(189,000)	(460,000)	(1,870,019)	0
49105	Bond Good Faith Deposit	0	0	0	0	0%	0	0	0	(166,000)
49110	Bond Proceed Deposits	0	0	0	0	0%	0	0	(95,733)	(8,712,523)
49650	Special Purpose State Grants	(1,550,000)	(1,550,000)	(4,650,000)	0	0%	(300,000)	0	0	0
Revenues - Total		(26,949,886)	(26,949,886)	(25,924,274)	(16,430,064)	0%	(19,185,100)	(20,038,446)	(21,368,901)	(16,839,870)
49210	Transfer from General	(5,195,687)	(5,195,687)	0	0	0%	0	0	0	0
Transfers - Total		(5,195,687)	(5,195,687)	0	0	0%	0	0	0	0
30300000 - Total		(32,145,573)	(32,145,573)	(25,924,274)	(16,430,064)	0%	(19,185,100)	(20,038,446)	(21,368,901)	(16,839,870)
000 - Total		(32,145,573)	(32,145,573)	(25,924,274)	(16,430,064)	0%	(19,185,100)	(20,038,446)	(21,368,901)	(16,839,870)

Budget Request

FUND: 303 MH Services Co Sales Tax .25%

DEPT: 203 Behavioral Health Projects

ORG KEY: 30320300 Behavioral Health Projects

Object	Description	2024 Budget	2024Admin Budget	2023Estimated Budget	2023 Budget	% Change Budget	2023 Actual	2022 Actual	2021 Actual	2020 Actual
91030	Bert Nash Comm Mental Hlth Ctr	1,670,610	1,670,610	0	0	0%	0	0	0	0
Miscellaneous Expenditures - Total		1,670,610	1,670,610	0	0	0%	0	0	0	0
30320300 - Total		1,670,610	1,670,610	0	0	0%	0	0	0	0

ORG KEY: 303203A1 BHP - Peer Support

Object	Description	2024 Budget	2024Admin Budget	2023Estimated Budget	2023 Budget	% Change Budget	2023 Actual	2022 Actual	2021 Actual	2020 Actual
61100	Professional Services	230,782	230,782	0	0	0%	0	0	0	0
Contractual - Total		230,782	230,782	0	0	0%	0	0	0	0
303203A1 - Total		230,782	230,782	0	0	0%	0	0	0	0

ORG KEY: 303203A2 BHP - Psych Infrastructure

Object	Description	2024 Budget	2024Admin Budget	2023Estimated Budget	2023 Budget	% Change Budget	2023 Actual	2022 Actual	2021 Actual	2020 Actual
61100	Professional Services	400,000	400,000	0	0	0%	0	0	0	0
Contractual - Total		400,000	400,000	0	0	0%	0	0	0	0
303203A2 - Total		400,000	400,000	0	0	0%	0	0	0	0

ORG KEY: 303203A3 BHP - Integrated Crisis Team

Object	Description	2024 Budget	2024Admin Budget	2023Estimated Budget	2023 Budget	% Change Budget	2023 Actual	2022 Actual	2021 Actual	2020 Actual
61100	Professional Services	0	0	182,299	0	0%	0	0	0	0
Contractual - Total		0	0	182,299	0	0%	0	0	0	0
303203A3 - Total		0	0	182,299	0	0%	0	0	0	0

ORG KEY: 303203A4 BHP - Integ. Care Coordination

Budget Request

Object	Description	2024 Budget	2024Admin Budget	2023Estimated Budget	2023 Budget	% Change Budget	2023 Actual	2022 Actual	2021 Actual	2020 Actual
61100	Professional Services	662,700	662,700	0	0	0%	0	0	0	0
Contractual - Total		662,700	662,700	0	0	0%	0	0	0	0
303203A4 - Total		662,700	662,700	0	0	0%	0	0	0	0

ORG KEY: 303203A5 BHP - Prevention Programs

Object	Description	2024 Budget	2024Admin Budget	2023Estimated Budget	2023 Budget	% Change Budget	2023 Actual	2022 Actual	2021 Actual	2020 Actual
61100	Professional Services	206,000	780,510	206,000	0	0%	0	0	0	0
Contractual - Total		206,000	780,510	206,000	0	0%	0	0	0	0
303203A5 - Total		206,000	780,510	206,000	0	0%	0	0	0	0

ORG KEY: 303203A6 BHP - Supportive Housing Proj.

Object	Description	2024 Budget	2024Admin Budget	2023Estimated Budget	2023 Budget	% Change Budget	2023 Actual	2022 Actual	2021 Actual	2020 Actual
61100	Professional Services	633,115	2,798,115	241,315	0	0%	0	0	0	0
Contractual - Total		633,115	2,798,115	241,315	0	0%	0	0	0	0
303203A6 - Total		633,115	2,798,115	241,315	0	0%	0	0	0	0

ORG KEY: 303203A7 BHP - Intervention Services

Object	Description	2024 Budget	2024Admin Budget	2023Estimated Budget	2023 Budget	% Change Budget	2023 Actual	2022 Actual	2021 Actual	2020 Actual
61100	Professional Services	1,257,319	1,592,129	650,020	0	0%	0	0	0	0
Contractual - Total		1,257,319	1,592,129	650,020	0	0%	0	0	0	0
91035	Bert Nash Wrap Program	860,041	860,041	260,000	0	0%	0	0	0	0
Miscellaneous Expenditures - Total		860,041	860,041	260,000	0	0%	0	0	0	0
303203A7 - Total		2,117,360	2,452,170	910,020	0	0%	0	0	0	0

ORG KEY: 303203A8 BHP - Behavioral Health Admin

Budget Request

Object	Description	2024 Budget	2024Admin Budget	2023Estimated Budget	2023 Budget	% Change Budget	2023 Actual	2022 Actual	2021 Actual	2020 Actual
61100	Professional Services	134,178	134,178	30,000	0	0%	0	0	0	0
Contractual - Total		134,178	134,178	30,000	0	0%	0	0	0	0
303203A8 - Total		134,178	134,178	30,000	0	0%	0	0	0	0

ORG KEY: 303203A9 BHP - TRC Operations

Object	Description	2024 Budget	2024Admin Budget	2023Estimated Budget	2023 Budget	% Change Budget	2023 Actual	2022 Actual	2021 Actual	2020 Actual
61100	Professional Services	4,350,000	4,350,000	5,250,000	0	0%	0	0	0	0
Contractual - Total		4,350,000	4,350,000	5,250,000	0	0%	0	0	0	0
303203A9 - Total		4,350,000	4,350,000	5,250,000	0	0%	0	0	0	0
203 - Total		10,404,745	13,479,065	6,819,634	0	0%	0	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	2024 Budget	2024Admin Budget	2023Estimated Budget	2023 Budget	% Change Budget	2023Actual	2022Actual	2021Actual	2020Actual
49000	Miscellaneous Revenues	0	0	0	0	0%	0	0	0	(2,014,002)
Revenues - Total		0	0	0	0	0%	0	0	0	(2,014,002)
79000	Miscellaneous Commodities	0	0	0	0	0%	0	0	0	329,916
Commodities - Total		0	0	0	0	0%	0	0	0	329,916
81010	Equipment	0	0	143,601	0	0%	0	0	0	0
Capital Outlay - Total		0	0	143,601	0	0%	0	0	0	0
99015	Bond Interest	145,803	145,803	156,153	156,153	(7%)	156,153	166,203	128,653	0
99020	Bond Principal	360,000	360,000	345,000	345,000	4%	345,000	335,000	375,000	0
99025	Bond Process Fees	0	0	0	0	0%	0	5,330	52,615	148,329
99030	Cash Basis Reserve	21,235,025	18,160,705	0	10,640,576	100%	0	0	0	0
99121	Behavioral Health Projects	0	0	0	5,288,335	(100%)	2,398,792	4,673,639	7,286,387	4,724,974
Miscellaneous Expenditures - Total		21,740,828	18,666,508	501,153	16,430,064	32%	2,899,944	5,180,172	7,842,656	4,873,303
92030	Transfer to Other Fund	0	0	0	0	0%	0	0	288,578	0
Transfers - Total		0	0	0	0	0%	0	0	288,578	0
30330000 - Total		21,740,828	18,666,508	644,754	16,430,064	32%	2,899,944	5,180,172	8,131,234	3,189,217
300 - Total		21,740,828	18,666,508	644,754	16,430,064	32%	2,899,944	5,180,172	8,131,234	3,189,217
303 - Total		0	0	(18,459,886)	0	0%	(16,285,156)	(14,858,274)	(13,237,668)	(13,650,653)

Budget Request

FUND: 603 Register Of Deeds Technology

DEPT: 000 NA

ORG KEY: 60300000 ROD Technology

Object	Description	2024 Budget	2024Admin Budget	2023Estimated Budget	2023 Budget	% Change Budget	2023 Actual	2022 Actual	2021 Actual	2020 Actual
31000	Fund Balance	0	0	(525,499)	(515,988)	0%	(525,499)	(511,188)	(428,842)	(473,615)
42100	County Clerk Fees	(25,000)	(25,000)	(20,000)	(40,000)	0%	(15,690)	(31,331)	(49,467)	(46,129)
42400	Register of Deeds Fees	(95,000)	(95,000)	(80,000)	(165,000)	0%	(62,758)	(125,926)	(197,778)	(184,514)
42550	Treasurer Fees	(25,000)	(25,000)	(20,000)	(40,000)	0%	(15,690)	(31,476)	(49,450)	(46,129)
48100	Interest	(1,000)	(1,000)	(1,000)	(1,000)	0%	0	(1,254)	(3,228)	(3,953)
Revenues - Total		(146,000)	(146,000)	(646,499)	(761,988)	0%	(619,636)	(701,174)	(728,764)	(754,339)
60300000 - Total		(146,000)	(146,000)	(646,499)	(761,988)	0%	(619,636)	(701,174)	(728,764)	(754,339)
000 - Total		(146,000)	(146,000)	(646,499)	(761,988)	0%	(619,636)	(701,174)	(728,764)	(754,339)

Budget Request

FUND: 603 Register Of Deeds Technology

DEPT: 305 County Clerk

ORG KEY: 60330510 County Clerk Tech

Object	Description	2024 Budget	2024Admin Budget	2023Estimated Budget	2023 Budget	% Change Budget	2023 Actual	2022 Actual	2021 Actual	2020 Actual
60205	Fiber Optic Line	10,100	10,100	10,100	6,000	68%	3,342	9,189	6,095	0
60235	Security System	5,000	5,000	5,000	5,000	0%	528	9,626	5,524	0
61100	Professional Services	0	0	0	0	0%	0	0	2,355	0
Contractual - Total		15,100	15,100	15,100	11,000	37%	3,870	18,815	13,974	0
70125	Office Equipment/Furniture	0	0	0	0	0%	240	0	0	0
Commodities - Total		0	0	0	0	0%	240	0	0	0
82000	Computer Equipment	1,000	1,000	1,000	1,000	0%	3,534	564	5,500	2,422
Capital Outlay - Total		1,000	1,000	1,000	1,000	0%	3,534	564	5,500	2,422
92020	Transfer to Equipment Reserve	0	0	0	0	0%	0	0	0	100,000
Transfers - Total		0	0	0	0	0%	0	0	0	100,000
60330510 - Total		16,100	16,100	16,100	12,000	34%	7,644	19,379	19,474	102,422
305 - Total		16,100	16,100	16,100	12,000	34%	7,644	19,379	19,474	102,422

Budget Request

FUND: 603 Register Of Deeds Technology

DEPT: 310 Register of Deeds

ORG KEY: 60331000 ROD Technology

Object	Description	2024 Budget	2024Admin Budget	2023Estimated Budget	2023 Budget	% Change Budget	2023 Actual	2022 Actual	2021 Actual	2020 Actual
58270	Temp Hire - Office Clerk	25,000	25,000	18,750	0	0%	11,682	2,964	0	0
Personnel - Total		25,000	25,000	18,750	0	0%	11,682	2,964	0	0
60947	Office Equipment Maintenance	2,350	2,350	3,150	1,200	96%	1,720	18,706	1,025	1,504
61100	Professional Services	12,700	12,700	30,918	70,000	(82%)	14,686	9,302	6,554	2,783
Contractual - Total		15,050	15,050	34,068	71,200	(79%)	16,406	28,007	7,579	4,287
81010	Equipment	5,000	5,000	5,000	5,000	0%	0	0	152	43
82000	Computer Equipment	400	400	0	16,000	(98%)	270	22,617	9,000	995
82025	Software	2,500	2,500	2,500	5,000	(50%)	26,000	0	12,608	12,500
82030	Technology Hardware/Software	20,000	20,000	2,200	20,000	0%	0	1,177	0	0
Capital Outlay - Total		27,900	27,900	9,700	46,000	(39%)	26,270	23,794	21,760	13,537
99085	Miscellaneous Expense	7,500	7,500	7,500	50,000	(85%)	0	0	0	0
Miscellaneous Expenditures - Total		7,500	7,500	7,500	50,000	(85%)	0	0	0	0
92020	Transfer to Equipment Reserve	0	0	75,000	100,000	(100%)	0	100,000	150,000	100,000
Transfers - Total		0	0	75,000	100,000	(100%)	0	100,000	150,000	100,000
60331000 - Total		75,450	75,450	145,018	267,200	(72%)	54,358	154,765	179,339	117,825
310 - Total		75,450	75,450	145,018	267,200	(72%)	54,358	154,765	179,339	117,825

Budget Request

FUND: 603 Register Of Deeds Technology

DEPT: 313 Treasurer

ORG KEY: 60331300 Treasurer Tech

Object	Description	2024 Budget	2024Admin Budget	2023Estimated Budget	2023 Budget	% Change Budget	2023 Actual	2022 Actual	2021 Actual	2020 Actual
42550	Treasurer Fees	0	0	0	0	0%	0	0	2,625	0
Revenues - Total		0	0	0	0	0%	0	0	2,625	0
81010	Equipment	0	0	0	0	0%	0	0	1,250	0
82000	Computer Equipment	6,000	6,000	6,480	6,000	0%	7,246	1,530	14,889	5,250
Capital Outlay - Total		6,000	6,000	6,480	6,000	0%	7,246	1,530	16,139	5,250
92020	Transfer to Equipment Reserve	0	0	0	0	0%	0	0	0	100,000
Transfers - Total		0	0	0	0	0%	0	0	0	100,000
60331300 - Total		6,000	6,000	6,480	6,000	0%	7,246	1,530	18,764	105,250
313 - Total		6,000	6,000	6,480	6,000	0%	7,246	1,530	18,764	105,250
603 - Total		(48,450)	(48,450)	(478,901)	(476,788)	0%	(550,388)	(525,499)	(511,188)	(428,842)

Budget Request

FUND: 604 Ambulance Capital Reserve

DEPT: 000 NA

ORG KEY: 60400000 Ambulance Capital Reserve

Object	Description	2024Budget	2024Admin Budget	2023Estimated Budget	2023Budget	% Change Budget	2023Actual	2022Actual	2021Actual	2020Actual
31000	Fund Balance	(628,472)	(628,472)	(1,602,872)	(374,192)	0%	(1,602,872)	(868,072)	(1,315,139)	(1,205,193)
45010	Sale of Equipment	0	0	0	0	0%	0	0	0	0
48100	Interest	(2,000)	(2,000)	0	(1,000)	0%	0	(1,690)	(2,314)	(4,645)
49000	Miscellaneous Revenues	0	0	0	0	0%	0	0	0	0
Revenues - Total		(630,472)	(630,472)	(1,602,872)	(375,192)	0%	(1,602,872)	(869,762)	(1,317,453)	(1,209,838)
49200	Transfers In	0	0	(1,040,000)	(1,040,000)	0%	0	0	0	0
49240	Transfer from Other Fund	(1,115,000)	(1,283,800)	0	0	0%	0	(750,000)	(450,000)	(707,879)
Transfers - Total		(1,115,000)	(1,283,800)	(1,040,000)	(1,040,000)	0%	0	(750,000)	(450,000)	(707,879)
60400000 - Total		(1,745,472)	(1,914,272)	(2,642,872)	(1,415,192)	0%	(1,602,872)	(1,619,762)	(1,767,453)	(1,917,717)
000 - Total		(1,745,472)	(1,914,272)	(2,642,872)	(1,415,192)	0%	(1,602,872)	(1,619,762)	(1,767,453)	(1,917,717)

Budget Request

FUND: 604 Ambulance Capital Reserve

DEPT: 460 Fire & Medical

ORG KEY: 60446000 Fire & Medical

Object	Description	2024 Budget	2024Admin Budget	2023Estimated Budget	2023 Budget	% Change Budget	2023Actual	2022Actual	2021 Actual	2020Actual
82000	Computer Equipment	0	0	0	0	0%	0	0	0	0
83025	Medical Equipment	170,000	0	0	0	0%	0	16,890	58,052	196,898
85000	Motor Vehicles	945,000	945,000	1,640,000	1,000,000	(6%)	0	0	609,572	62,573
87010	Building Improvements	0	338,800	374,400	374,400	(100%)	0	0	231,756	343,107
Capital Outlay - Total		1,115,000	1,283,800	2,014,400	1,374,400	(19%)	0	16,890	899,380	602,578
99030	Cash Basis Reserve	630,472	630,472	0	40,792	1,446%	0	0	0	0
Miscellaneous Expenditures - Total		630,472	630,472	0	40,792	1,446%	0	0	0	0
60446000 - Total		1,745,472	1,914,272	2,014,400	1,415,192	23%	0	16,890	899,380	602,578
460 - Total		1,745,472	1,914,272	2,014,400	1,415,192	23%	0	16,890	899,380	602,578
604 - Total		0	0	(628,472)	0	0%	(1,602,872)	(1,602,872)	(868,072)	(1,315,139)