

Computation to Determine Limit for 2021

	Amount of Levy
1. Total tax levy amount in 2020 budget	+ \$ <u>67,478,400</u>
2. Other tax entity levy in 2020 budget	- \$ _____
Other tax entity levy in 2020 budget	- \$ _____
3. Net tax levy	\$ <u>67,478,400</u>

2021 Budget Percentage Adjustments

4. New improvements, remodeling and renovations for 2020 :	+ <u>15,320,309</u>	
5. Increase in personal property for 2020 :		
5a. Personal property 2020	+ <u>17,959,870</u>	
5b. Personal property 2019	- <u>18,859,238</u>	
5c. Increase in personal property (5a minus 5b)	+ <u>0</u>	
		(Use Only if > 0)
6. Valuation of property that has changed in use during 2020 :	+ <u>109,762</u>	
7. Expiration of property tax abatements	+ <u>0</u>	
8. Expiration of TIF, Rural Housing, and NR Districts (Incremental assessed value over base)	+ _____	
9. Total valuation adjustment (sum of 4, 5c, 6d, 7, 8 & 9)	<u>15,430,071</u>	
10. Total estimated valuation July 1, 2020	<u>1,523,326,661</u>	
11. Percentage adjustment factor - Line 10 / (Line 11 - Line 10))	<u>0.0102</u>	
12. Percentage adjustment increase (12 times 3)	+ \$ <u>690,496</u>	
13. Consumer Price Index for all urban consumers for calendar year 2019 (5 year average)	<u>1.80%</u>	
14. Consumer Price Index adjustment (Line 3 times Line 14)	\$ <u>1,214,611</u>	
15. Total Percentage Adjustments	\$ <u>1,905,107</u>	

2021 Revenue Adjustments

16. Property tax revenues for debt service in 2021 budget:			+	<u>0</u>
Property tax revenues for debt service in 2020 budget:			-	<u>0</u>
Increase property tax revenues spent on debt service				<u>0</u>
17. Property tax revenues spent for public building commission and lease payments in the 2021 budget: (Obligations must have been incurred prior to July 1, 2016) (Do not include amounts already reported in debt service levy)			+	<u> </u>
Property tax revenues spent for public building commission and lease payments in the 2018 budget:			-	<u> </u>
Increase property tax revenues spent on public building commission and lease payments				<u>0</u>
18. Property tax revenues spent on special assessments in the 2021 budget: (Do not include amounts already reported in debt service levy)			+	<u> </u>
19. Property tax revenues spent on court judgments or settlements and associated legal costs in the 2021 budget:			+	<u> </u>
20. Property tax revenues spent on Federal or State mandates (effective after June 30, 2015) and loss of funding from Federal sources after January 1, 2017 in the 2021 budget:			+	<u> </u>
21. Property tax revenues spent on expenses related to disaster or Federal Emergency in the 2021 budget:			+	<u> </u>
22. Law enforcement expenses - 2021 budget:		+		<u>23,730,671</u>
Law enforcement expenses - 2020 budget:		-		<u>22,044,601</u>
CPI adjustment	1.80%			<u>396,803</u>
Increased law enforcement expenses in 2021 budget: (Do not include building construction or remodeling costs)			+	<u>1,289,267</u>
23. Fire protection expenses - 2021 budget:		+		<u>283,421</u>
Fire protection expenses - 2020 budget:		-		<u>152,300</u>
CPI adjustment	1.80%			<u>2,741</u>
Increased fire protection expense in 2021 budget: (Do not include building construction or remodeling costs)			+	<u>128,380</u>
24. Emergency medical expenses - 2021 budget:		+		<u>7,732,387</u>
Emergency medical expenses - 2020 budget:		-		<u>8,167,737</u>
CPI adjustment	1.80%			<u>147,019</u>
Increased emergency medical expenses in 2021 budget: (Do not include building construction or remodeling costs)			+	<u>0</u>
25. Total Revenue Adjustments				<u>1,417,647</u>

Schedule of Transfers

Expenditure Fund Transferred From:	Receipt Fund Transferred To:	Actual Amount for 2019	Current Amount for 2020	Proposed Amount for 2021	Transfers Authorized by Statute
General - Co Clerk	Equipment Reserve	-	-	-	19-119
General - Emergency Management	Equipment Reserve	45,000	48,000		19-119
General - Fairgrounds	Equipment Reserve	60,000	50,000		19-119
General - First Responders	Equipment Reserve	-	-	-	19-119
General - First Responders RIT	Equipment Reserve	18,188	5,750		19-119
General - Fleet Operations	Equipment Reserve	25,000	25,000		19-119
General - Heritage Conservation	Equipment Reserve	48,404			19-119
General - Information Technology	Equipment Reserve	50,000	50,000		19-119
General - Maintenance	Equipment Reserve	30,000	20,000		19-119
General - Parks & Vegetation	Equipment Reserve	45,000	45,000		19-119
General - Register of Deeds	Equipment Reserve	-	1,000		19-119
General - Sheriff Operations	Equipment Reserve	372,500	574,000		19-119
General - Sheriff Jail	Equipment Reserve	172,000	230,000		19-119
General - Treasurer	Equipment Reserve	1,000	1,000		19-119
General - Zoning	Equipment Reserve	6,000	6,000		19-119
General - CIP	Capital Improvement Progr	9,882,652	7,032,701		19-120
General - Transfers Out	Sales Tax Fund	3,738,321	3,600,000		12-197
General - Transfers Out	Ambulance	-	417,390		12-110d
General - Transfers Out	Equipment Reserve	171,600			19-119
General - Transfers Out	Other Fund-CJS				12-197
General - Transfers Out	Spec. Building				19-119
Ambulance	Ambulance Capital Reserve	471,705	427,333		19-119
Road & Bridge	Equipment Reserve	625,000	625,000		19-119
Special Liability	Workers Compensation	575,000	581,441		12-2615
Criminal Justice Service fka YS	Equipment Reserve				19-119
Criminal Justice Service fka YS	General	995,076	-		79-2958
Special Building	General-CIP	400,000	400,000		19-120
Motor Vehicle Operations	General				8-145
Motor Vehicle Operations	Equipment Reserve	1,000	1,000		19-119
ROD Tech	Equipment Reserve				19-119
		221,670			
	Total	17,955,116	14,140,615	0	
	Adjustments*				
	Adjusted Totals	17,955,116	14,140,615	0	

*Note: Adjustments are required only if the transfer is being made in 2020 and/or 2021 from a non-budgeted fund.

STATEMENT OF INDEBTEDNESS

Type of Debt	Date of Issue	Date of Retirement	Interest Rate %	Amount Issued	Beginning Amount Outstanding Jan 1, 2020	Date Due		Amount Due 2020		Amount Due 2021	
						Interest	Principal	Interest	Principal	Interest	Principal
General Obligation:											
Bond & Interet Fund											
Series 2008A N 600 Road Improvement	9/30/2008	9/1/2028	4.75	280,000	155,000	Mar	Sept	7,213	15,000	6,538	15,000
Series 2009A SE Lawr Sanitary Sewer	9/28/2009	9/1/2030	4.25	2,445,000	1,705,000	Mar	Sept	69,488	125,000	65,112	130,000
Series 2012D N 900 Road & YT 3 Lat 4&5	8/1/2012	8/1/2021	2.55	240,000	55,000	Feb	Aug	1,402	30,000	637	25,000
Series 2012E Yankee Tank CID	8/28/2012	8/1/2032	4.00	175,000	130,000	Feb	Aug	4,788	10,000	4,525	10,000
Local County Sales Tax Fund											
Series 2013	7/9/2013	8/1/2033	4.50	14,315,000	13,255,000	Feb/Aug	Feb/Aug	555,419	725,000	526,419	750,000
Total G.O. Bonds					15,300,000			638,310	905,000	603,231	930,000
Revenue Bonds:											
Total Revenue Bonds											
Other:					0			0	0	0	0
Total Other					0			0	0	0	0
Total Indebtedness					15,300,000			638,310	905,000	603,231	930,000

STATEMENT OF CONDITIONAL LEASE-PURCHASE AND CERTIFICATE OF PARTICIPATION*

Items Purchased	Contract Date	Term of Contract (Months)	Interest Rate %	Total Amount Financed (Beginning Principal)	Principal Balance On Jan 1, 2020	Payments Due 2020	Payments Due 2021
Totals					0	0	0

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

Douglas County

2021

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget General	Prior Year Actual for 2019	Current Year Estimate for 2020	Proposed Budget Year for 2021
Unencumbered Cash Balance Jan 1	4,940,180	6,650,319	6,072,983
Receipts:			
Ad Valorem Tax	39,825,426	45,150,484	XXXXXXXXXXXXXXXXXXXX
Delinquent Tax	364,945	389,345	330,000
Motor Vehicle Tax	3,947,789	3,900,000	4,046,372
Recreational Vehicle Tax		31,000	33,278
16/20M Vehicle Tax		24,300	24,088
Commercial Vehicle Tax		90,000	82,000
Watercraft Tax		30,000	27,800
Gross Earnings (Intangible) Tax		0	0
LAVTR		0	0
City and County Revenue Sharing		0	0
1% County Sales Tax	7,476,642	7,000,000	7,000,000
County Fees	72,375	70,000	60,000
County Clerk Fees		12,400	2,000
Court Fees	479,015	40,000	40,000
Court Trustee Fees		400,000	400,000
District Attorney Fees		20,000	20,000
Fairgrounds Rental Income	147,569	50,000	100,000
Fees & Interest Delinquent Taxes	473,183	250,000	100,000
Lease of County Property		28,700	28,700
Misc Reimbursements		55,000	30,000
Misc Revenues		15,000	15,000
Mortgage Registration Tax	2,944	0	0
Public Works Fees		15,000	20,000
Register of Deeds Fees		950,000	750,000
Register of Deeds Heritage Fees		30,000	30,000
Sale of Chemicals	57,087	50,000	75,000
Sale of Commodities	420	1,000	1,000
Sheriff Fees		42,000	40,000
Special Alcohol Tax		30,000	19,500
Transfer from Motor Vehicle Operations	1,400,211	88,697	100,000
Transfer from Other Fund	19,248		
Treasurer Fees		8,000	8,000
Vehicle Rental Excise Tax		40,000	33,000
Zoning & Building Permits		280,000	230,000
	1,361,781		
In Lieu of Taxes (IRB)			
Interest on Idle Funds	1,346,612	631,100	304,000
Neighborhood Revitalization Rebate			0
Miscellaneous	131,628	30,000	20,000
Does miscellaneous exceed 10% of Total R			
Total Receipts	57,106,875	59,752,026	13,969,738
Resources Available:	62,047,055	66,402,345	20,042,721

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FUND PAGE - GENERAL

Adopted Budget General	Prior Year Actual for 2019	Current Year Estimate for 2020	Proposed Budget Year for 2021
Resources Available:	62,047,055	66,402,345	20,042,721
Expenditures:			
Administration	453,942	639,252	1,630,535
Administration CJC	187,935	250,594	268,586
Administrative Services	795,317	973,137	0
Appraiser	740,663	826,288	823,165
Behavioral Health Projects	1,834,766	2,244,633	2,290,000
CIP Capital Projects	9,882,652	6,491,977	6,564,847
Community Partners	7,898,372	7,618,659	7,817,827
Commissioners	327,165	564,499	810,279
Coroner	293,339	364,229	398,700
County Clerk	447,321	356,877	467,404
County Clerk Elections	390,254	585,578	543,680
Countywide	991,126	1,078,800	1,110,800
Court Trustee	488,177	471,096	482,977
Criminal Justice Services	0	3,487,000	3,431,608
District Attorney	2,335,446	2,590,863	2,700,976
District Court Operations	1,112,816	1,419,153	1,431,153
Economic Development & Shared Costs	5,245,762	1,565,863	1,645,363
Emergency Communication Center	476,550	620,991	721,623
Emergency Management	226,573	296,553	297,153
Fairgrounds	391,408	436,727	140,000
First Responders	94,378	158,671	131,550
First Responders Rapid Intervention Team	20,750	124,750	20,750
Fleet Operations	1,123,665	1,208,815	1,409,394
Heritage Conservation	45,285	285,000	285,000
Information Technology	1,535,848	1,742,175	1,746,742
Information Technology GIS	196,739	217,916	216,321
Maintenance	897,062	1,005,450	1,366,661
Parks & Vegetation	562,770	616,301	626,236
Recycling & Hazardous Waste	73,550	99,900	99,900
Register of Deeds	376,449	399,633	395,439
Sheriff Jail	8,363,276	9,059,632	9,611,938
Sheriff Operations	5,756,726	6,516,473	6,543,932
Sustainability Management	119,474	132,407	130,272
Transfers Out		3,917,390	4,020,239
Treasurer	314,408	327,813	322,644
Utility Building Maintenance	29,155	73,000	73,000
Utilities	991,855	1,098,375	1,289,000
Zoning & Building Codes	375,762	462,892	459,972
Subtotal	55,396,736	60,329,362	62,325,666
Cash Forward (2021 column)	0	0	2,317,310
Miscellaneous			
Does miscellaneous exceed 10% of Total E			
Total Expenditures	55,396,736	60,329,362	64,642,976
Unencumbered Cash Balance Dec 31	6,650,319	6,072,983	XXXXXXXXXXXXXXXXXXXX
2019/2020/2021 Budget Authority Amount	58,577,017	61,509,632	64,642,976
		Non-Appropriated Balance	3,116,283
		Total Expenditure/Non-Appr Balance	67,759,259
		Tax Required	47,716,538
Delinquent Comp Rate:	2.5%		1,192,913
		Amount of 2020 Ad Valorem Tax	48,909,451

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FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget Debt Service	Prior Year Actual for 2019	Current Year Estimate for 2020	Proposed Budget Year for 2021
Unencumbered Cash Balance Jan 1	487,998	500,717	484,027
Receipts:			
Ad Valorem Tax	15	0	XXXXXXXXXXXXXXXXXXXX
Delinquent Tax	0	0	0
Motor Vehicle Tax			
Recreational Vehicle Tax			
16/20M Vehicle Tax			
Commercial Vehicle Tax			
Watercraft Tax			
Special Assessments	320,159	290,000	316,700
Delinquent Special Assessments		5,000	0
In Lieu of Tax (IRB)			
Interest on Idle Funds			
Neighborhood Revitalization Rebate			0
Miscellaneous			
Does miscellaneous exceed 10% of Total R			
Total Receipts	320,174	295,000	316,700
Resources Available:	808,172	795,717	800,727
Expenditures:			
Principal	180,000	180,000	180,000
Interest	88,655	82,890	76,813
Bond Process Fees	0	10,000	30,000
Future Debt	0	0	475,114
KS Dept of Commerce Pymts- Berry Plasti	38,800	38,800	38,800
Cash Basis Reserve (2021 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total E			
Total Expenditures	307,455	311,690	800,727
Unencumbered Cash Balance Dec 31	500,717	484,027	XXXXXXXXXXXXXXXXXXXX
2019/2020/2021 Budget Authority Amount	792,001	808,916	800,727
		Non-Appropriated Balance	0
		Total Expenditure/Non-Appr Balance	800,727
		Tax Required	0
	Delinquent Comp Rate: 2.5%		0
	Amount of 2020 Ad Valorem Tax		0

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FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget Road & Bridge	Prior Year Actual for 2019	Current Year Estimate for 2020	Proposed Budget Year for 2021
Unencumbered Cash Balance Jan 1	1,606,304	1,181,340	605,862
Receipts:			
Ad Valorem Tax	3,502,135	3,785,000	XXXXXXXXXXXXXXXXXXXX
Delinquent Tax	34,533	30,050	30,000
Motor Vehicle Tax	340,790	325,000	342,921
Recreational Vehicle Tax	0	2,659	2,820
16/20M Vehicle Tax	0	1,700	2,041
Commercial Vehicle Tax	0	7,000	7,000
Watercraft Tax	0	2,200	2,356
Special City & County Highway	1,951,801	1,600,000	1,700,000
Vehicle Rental Excise Tax	0	3,100	2,900
Public Works Fees	37,787	6,000	8,000
Sale of Commodities	0	125,000	125,000
Hesper Maint Reimbursements	0	23,545	25,338
Misc Reimbursements	157,907	17,000	17,000
Interest on Idle Funds	0		
Neighborhood Revitalization Rebate			0
Miscellaneous	0		
Does miscellaneous exceed 10% of Total R			
Total Receipts	6,024,953	5,928,254	2,265,376
Resources Available:	7,631,257	7,109,594	2,871,238

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FUND PAGE - ROAD

Adopted Budget Road & Bridge	Prior Year Actual for 2019	Current Year Estimate for 2020	Proposed Budget Year for 2021
Resources Available:	7,631,257	7,109,594	2,871,238
Expenditures from detail page:			
	0	0	0
Subtotal	0	0	0
Personnel	2,785,126	2,902,132	2,757,837
Contractual	1,581,158	1,536,700	1,566,600
Commodities	1,220,324	1,434,400	1,498,200
Capital Outlay	16,639	5,500	8,000
Transfer to Equipment Reserve	846,670	625,000	675,000
Cash Forward (2021 column)			346,407
Miscellaneous			
Does miscellaneous exceed 10% of Total E			
Total Expenditures	6,449,917	6,503,732	6,852,044
Unencumbered Cash Balance Dec 31	1,181,340	605,862	XXXXXXXXXXXXXXXXXXXX
2019/2020/2021 Budget Authority Amount	7,556,772	6,803,330	6,852,044
		Non-Appropriated Balance	360,065
		Total Expenditure/Non-Appr Balance	7,212,109
		Tax Required	4,340,871
Delinquent Comp Rate:	2.5%		108,522
	Amount of 2020 Ad Valorem Tax		4,449,393

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FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget	Prior Year	Current Year	Proposed Budget
Ambulance	Actual for 2019	Estimate for 2020	Year for 2021
Unencumbered Cash Balance Jan 1	378,159	134,755	450,920
Receipts:			
Ad Valorem Tax	5,129,675	4,428,000	XXXXXXXXXXXXXXXXXXXX
Delinquent Tax	43,872	34,990	36,000
Motor Vehicle Tax	495,494	490,000	378,083
Recreational Vehicle Tax	0	4,000	3,109
16/20 M Vehicle Tax	0	3,300	2,251
Commercial Vehicle Tax	0	9,000	10,000
Watercraft Tax	0	3,400	2,598
County Ambulance Fees	1,934,357	3,000,000	2,400,000
Reimbursements	0	0	0
Vehicle Rental Excise	0	4,000	4,000
Interest on Idle Funds			
Transfer from General Fund		417,390	520,239
Neighborhood Revitalization Rebate			0
Miscellaneous	1,393		
Does miscellaneous exceed 10% of Total F			
Total Receipts	7,604,791	8,394,080	3,356,280
Resources Available:	7,982,950	8,528,835	3,807,200
Expenditures:			
Contractual	7,070,143	419,529	470,346
Commodities	245,687	230,000	230,000
Capital Outlay	60,660	107,683	108,000
City of Lawrence EMS	0	5,665,580	5,581,572
Eudora EMS	0	924,995	975,800
Transfer to Ambulance Capital Reserve	471,705	730,128	900,000
Cash Forward (2021 column)			
Miscellaneous	0		
Does miscellaneous exceed 10% of Total F			
Total Expenditures	7,848,195	8,077,915	8,265,718
Unencumbered Cash Balance Dec 31	134,755	450,920	XXXXXXXXXXXXXXXXXXXX
2019/2020/2021 Budget Authority Amount	8,482,950	7,775,120	8,265,718
		Non-Appropriated Balance	
See Tab C		Total Expenditure/Non-Appr Balance	8,265,718
		Tax Required	4,458,518
	Delinquent Comp Rate: 2.5%		111,463
	Amount of 2020 Ad Valorem Tax		4,569,981

Adopted Budget	Prior Year	Current Year	Proposed Budget
Employee Benefits	Actual for 2019	Estimate for 2020	Year for 2021
Unencumbered Cash Balance Jan 1	1,735,188	1,181,757	1,119,997
Receipts:			
Ad Valorem Tax	9,573,855	10,901,702	XXXXXXXXXXXXXXXXXXXX
Delinquent Tax	89,878	85,680	80,150
Motor Vehicle Tax	927,486	812,000	978,857
Recreational Vehicle Tax		6,400	8,050
16/20 M Vehicle Tax		5,400	5,827
Commercial Vehicle Tax		20,000	19,000
Watercraft Tax		6,700	6,725
Vehicle Rental Excise		8,500	8,100
Reimbursements		32,000	50,000
City of Lawrence & State Reimbursements	668,110	540,000	540,000
Neighborhood Revitalization Rebate			0
Miscellaneous	69,107		
Does miscellaneous exceed 10% of Total F			
Total Receipts	11,328,436	12,418,382	1,696,709
Resources Available:	13,063,624	13,600,139	2,816,706
Expenditures:			
Health Insurance	11,881,317	6,712,777	7,162,276
KP&F		1,544,286	1,583,268
KPERS		2,011,003	2,057,752
OASDI		2,150,924	2,142,899
Unemployment Insurance		27,352	68,126
Cash Forward (2021 column)			579,220
Miscellaneous	550	33,800	56,000
Does miscellaneous exceed 10% of Total F			
Total Expenditures	11,881,867	12,480,142	13,649,541
Unencumbered Cash Balance Dec 31	1,181,757	1,119,997	XXXXXXXXXXXXXXXXXXXX
2019/2020/2021 Budget Authority Amount	11,950,439	13,000,028	13,649,541
		Non-Appropriated Balance	710,266
		Total Expenditure/Non-Appr Balance	14,359,807
		Tax Required	11,543,101
	Delinquent Comp Rate: 2.5%		288,578
	Amount of 2020 Ad Valorem Tax		11,831,679

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FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget	Prior Year	Current Year	Proposed Budget
Special Building	Actual for 2019	Estimate for 2020	Year for 2021
Unencumbered Cash Balance Jan 1	1,400,858	1,240,772	858,478
Receipts:			
Ad Valorem Tax	689,569	544,127	XXXXXXXXXXXXXXXXXX
Delinquent Tax	5,607	6,309	4,000
Motor Vehicle Tax	66,980	64,000	48,899
Recreational Vehicle Tax	0	500	402
16/20 M Vehicle Tax	0	390	291
Commercial Vehicle Tax	0	1,400	1,300
Watercraft Tax	0	480	336
Vehicle Rental Excise Tax	0	500	500
Transfer from Other Fund	0		
Interest on Idle Funds			
Neighborhood Revitalization Rebate			0
Miscellaneous			
Does miscellaneous exceed 10% of Total R			
Total Receipts	762,156	617,706	55,728
Resources Available:	2,163,014	1,858,478	914,206
Expenditures:			
Professional Services	218,896	400,000	400,000
Building Improvements	303,346	200,000	777,671
Transfer to CIP	400,000	400,000	0
Cash Forward (2021 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total R			
Total Expenditures	922,242	1,000,000	1,177,671
Unencumbered Cash Balance Dec 31	1,240,772	858,478	XXXXXXXXXXXXXXXXXX
2019/2020/2021 Budget Authority Amount	1,660,907	1,540,120	1,177,671
		Non-Appropriated Balance	15936
		Total Expenditure/Non-Appr Balance	1,193,607
		Tax Required	279,401
	Delinquent Comp Rate: 2.5%		6,985
	Amount of 2020 Ad Valorem Tax		286,386

Adopted Budget

Adopted Budget	Prior Year	Current Year	Proposed Budget
Special Liability	Actual for 2019	Estimate for 2020	Year for 2021
Unencumbered Cash Balance Jan 1	85,477	180,025	199,721
Receipts:			
Ad Valorem Tax	689,569	628,400	XXXXXXXXXXXXXXXXXX
Delinquent Tax	4,393	5,097	3,000
Motor Vehicle Tax	52,148	59,700	56,334
Recreational Vehicle Tax	0	465	463
16/20 M Vehicle Tax	0	330	335
Commercial Vehicle Tax	0	1,100	1,100
Watercraft Tax	0	485	388
Vehicle Rental Excise Tax	0	560	500
Interest on Idle Funds			
Neighborhood Revitalization Rebate			0
Miscellaneous			
Does miscellaneous exceed 10% of Total R			
Total Receipts	746,110	696,137	62,120
Resources Available:	831,587	876,162	261,841
Expenditures:			
Contractual	70,340	85,000	100,000
Transfer to Workers Compensation	575,000	581,441	575,000
Cash Forward (2021 column)			207,221
Miscellaneous	6,222	10,000	
Does miscellaneous exceed 10% of Total R			
Total Expenditures	651,562	676,441	882,221
Unencumbered Cash Balance Dec 31	180,025	199,721	XXXXXXXXXXXXXXXXXX
2019/2020/2021 Budget Authority Amount	981,587	818,441	882,221
		Non-Appropriated Balance	43,937
		Total Expenditure/Non-Appr Balance	926,158
		Tax Required	664,317
	Delinquent Comp Rate: 2.5%		16,608
	Amount of 2020 Ad Valorem Tax		680,925

Douglas County

2021

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget CJS/Youth Services	Prior Year Actual for 2019	Current Year Estimate for 2020	Proposed Budget Year for 2021
Unencumbered Cash Balance Jan 1	435,891	0	0
Receipts:			
Ad Valorem Tax	3,051,472	0	XXXXXXXXXXXXXXXXXXXX
Delinquent Tax	16,230	0	0
Motor Vehicle Tax	168,936	0	0
Recreational Vehicle Tax	0	0	0
16/20 M Vehicle Tax	0	0	0
Commercial Vehicle Tax	0	0	0
Watercraft Tax	0	0	0
Vehicle Rental Excise Tax	0	0	0
City Reimbursements	0	0	0
Other County Reimbursements	232,454	0	0
State Reimbursements	0	0	0
Ks Youth Advocacy Program	0	0	0
Transfer In from General Fund	0	0	0
Interest on Idle Funds	17,468	0	0
Neighborhood Revitalization Rebate		0	0
Miscellaneous	5,215	0	0
Does miscellaneous exceed 10% of Total R			
Total Receipts	3,491,775	0	0
Resources Available:	3,927,666	0	0
Expenditures:			
Youth Services-Personnel	2,158,058	0	0
Youth Services-Contractual	342,550	0	0
Youth Services-Commodities	91,643	0	0
Youth Services-Capital Outlay	5,437	0	0
Adult Services-Personnel	0	0	0
Adult Services-Contractual	0	0	0
Adult Services-Commodities	0	0	0
Adult Services-DCCCA	0	0	0
Adult Services-Bert Nash	0	0	0
Adult Services-Misc.	0	0	0
Operations-Personnel	0	0	0
Operations-Contractual	0	0	0
Operations-Commodities	0	0	0
Operations-Capital Outlay	0	0	0
Transfer to Equipment Reserve	0	0	0
Transfer to General	1,000,211	0	0
Cash Forward (2021 column)			
Miscellaneous	329,767	0	0
Does miscellaneous exceed 10% of Total E			
Total Expenditures	3,927,666	0	0
Unencumbered Cash Balance Dec 31	0	0	XXXXXXXXXXXXXXXXXXXX
2019/2020/2021 Budget Authority Amount	3,953,239	0	0
		Non-Appropriated Balance	
		Total Expenditure/Non-Appr Balance	0
		Tax Required	0
	Delinquent Comp Rate:	2.5%	0
	Amount of 2020 Ad Valorem Tax		0

Douglas County

2021

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget	Prior Year	Current Year	Proposed Budget
Emergency Telephone	Actual for 2019	Estimate for 2020	Year for 2021
Unencumbered Cash Balance Jan 1	666,753	157,439	237,101
Receipts:			
911 Emergency Telephone Svc Tax	582,175	620,000	620,000
Interest on Idle Funds	1,928	2,000	2,000
Neighborhood Revitalization Rebate			0
Miscellaneous		342,162	
Does miscellaneous exceed 10% of Total R		Exceed 10% Rule	
Total Receipts	584,103	964,162	622,000
Resources Available:	1,250,856	1,121,601	859,101
Expenditures:			
Contractual	1,062,014	884,500	650,000
Capital Outlay	31,403	0	0
Cash Forward (2021 column)			123,191
Miscellaneous			85,910
Does miscellaneous exceed 10% of Total E			
Total Expenditures	1,093,417	884,500	859,101
Unencumbered Cash Balance Dec 31	157,439	237,101	XXXXXXXXXXXXXXXXXXXX
2019/2020/2021 Budget Authority Amount	1,246,753	1,117,753	859,101
Non-Appropriated Balance			
Total Expenditure/Non-Appr Balance			859,101
Tax Required			0
Delinquent Comp Rate: 2.5%			0
Amount of 2020 Ad Valorem Tax			0

Adopted Budget	Prior Year	Current Year	Proposed Budget
Motor Vehicle Operations	Actual for 2019	Estimate for 2020	Year for 2021
Unencumbered Cash Balance Jan 1	164,720	304,012	226,761
Receipts:			
Treasurer Fees	907,560	808,100	808,100
Interest on Idle Funds			
Neighborhood Revitalization Rebate			0
Miscellaneous			
Does miscellaneous exceed 10% of Total R			
Total Receipts	907,560	808,100	808,100
Resources Available:	1,072,280	1,112,112	1,034,861
Expenditures:			
Personnel	720,219	746,794	748,204
Contractual	39,774	42,000	42,700
Commodities	4,977	6,850	8,100
Capital Outlay	2,083	0	0
Transfer to Equipment Reserve	1,000	1,000	1,000
Transfer to General Fund	0	88,697	100,000
Cash Forward (2021 column)			103,486
Miscellaneous	215	10	31,371
Does miscellaneous exceed 10% of Total E			
Total Expenditures	768,268	885,351	1,034,861
Unencumbered Cash Balance Dec 31	304,012	226,761	XXXXXXXXXXXXXXXXXXXX
2019/2020/2021 Budget Authority Amount	975,615	1,091,915	1,034,861
Non-Appropriated Balance			
Total Expenditure/Non-Appr Balance			1,034,861
Tax Required			0
Delinquent Comp Rate: 2.5%			0
Amount of 2020 Ad Valorem Tax			0

Douglas County

2021

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget Special Alcohol	Prior Year Actual for 2019	Current Year Estimate for 2020	Proposed Budget Year for 2021
Unencumbered Cash Balance Jan 1	64,836	45,880	26,392
Receipts:			
Alcohol Tax	29,494	38,300	29,935
Interest on Idle Funds			
Neighborhood Revitalization Rebate			0
Miscellaneous			
Does miscellaneous exceed 10% of Total R			
Total Receipts	29,494	38,300	29,935
Resources Available:	94,330	84,180	56,327
Expenditures:			
Alcohol/Drug Abuse Agencies	48,450	57,788	56,327
Cash Forward (2021 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total E			
Total Expenditures	48,450	57,788	56,327
Unencumbered Cash Balance Dec 31	45,880	26,392	XXXXXXXXXXXXXXXXXXXX
2019/2020/2021 Budget Authority Amount	53,542	66,887	56,327
Non-Appropriated Balance			
Total Expenditure/Non-Appr Balance			56,327
Tax Required			0
Delinquent Comp Rate: 2.5%			0
Amount of 2020 Ad Valorem Tax			0

Adopted Budget Special Parks & Recreation	Prior Year Actual for 2019	Current Year Estimate for 2020	Proposed Budget Year for 2021
Unencumbered Cash Balance Jan 1	57,217	70,431	71,261
Receipts:			
Alcohol Tax	19,129	30,000	19,500
Misc Revenues	7,781	7,700	0
Interest on Idle Funds			
Neighborhood Revitalization Rebate			0
Miscellaneous			
Does miscellaneous exceed 10% of Total R			
Total Receipts	26,910	37,700	19,500
Resources Available:	84,127	108,131	90,761
Expenditures:			
Recreational Facilities	13,696	36,870	90,761
Cash Forward (2021 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total E			
Total Expenditures	13,696	36,870	90,761
Unencumbered Cash Balance Dec 31	70,431	71,261	XXXXXXXXXXXXXXXXXXXX
2019/2020/2021 Budget Authority Amount	67,925	36,870	90,761
Non-Appropriated Balance			
Total Expenditure/Non-Appr Balance			90,761
Tax Required			0
Delinquent Comp Rate: 2.5%			0
Amount of 2020 Ad Valorem Tax			0

Douglas County

2021

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget Local County Sales Tax	Prior Year Actual for 2019	Current Year Estimate for 2020	Proposed Budget Year for 2021
Unencumbered Cash Balance Jan 1	3,280,234	4,671,686	6,891,267
Receipts:			
Special Assessments		0	0
Transfer from General/Sales Tax	3,738,321	3,500,000	3,500,000
Interest on Idle Funds			
Neighborhood Revitalization Rebate			0
Miscellaneous			
Does miscellaneous exceed 10% of Total R			
Total Receipts	3,738,321	3,500,000	3,500,000
Resources Available:	7,018,555	8,171,686	10,391,267
Expenditures:			
Bond Principal	1,765,000	725,000	750,000
Bond Interest	581,869	555,419	526,419
Future Payments	0	0	9,114,848
Cash Forward (2021 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total E			
Total Expenditures	2,346,869	1,280,419	10,391,267
Unencumbered Cash Balance Dec 31	4,671,686	6,891,267	xxxxxxxxxxxxxxxxxxxx
2019/2020/2021 Budget Authority Amount	6,680,054	8,133,365	10,391,267
Non-Appropriated Balance			
Total Expenditure/Non-Appr Balance			10,391,267
Tax Required			0
Delinquent Comp Rate: 2.5%			0
Amount of 2020 Ad Valorem Tax			0

Adopted Budget MH Services Sales Tax	Prior Year Actual for 2019	Current Year Estimate for 2020	Proposed Budget Year for 2021
Unencumbered Cash Balance Jan 1	0	2,861,016	7,336,884
Receipts:			
Special Levy .25% Sales Tax	3,033,390	4,700,000	4,700,000
Misc Revenues		1,336,183	750,000
Neighborhood Revitalization Rebate			0
Miscellaneous			
Does miscellaneous exceed 10% of Total R			
Total Receipts	3,033,390	6,036,183	5,450,000
Resources Available:	3,033,390	8,897,199	12,786,884
Expenditures:			
Commodities	172,374	0	0
Behavioral Health Projects	0	1,560,315	4,952,315
Cash Forward (2021 column)			7,834,569
Miscellaneous			
Does miscellaneous exceed 10% of Total E			
Total Expenditures	172,374	1,560,315	12,786,884
Unencumbered Cash Balance Dec 31	2,861,016	7,336,884	xxxxxxxxxxxxxxxxxxxx
2019/2020/2021 Budget Authority Amount	1,250,000	5,209,516	12,786,884
Non-Appropriated Balance			
Total Expenditure/Non-Appr Balance			12,786,884
Tax Required			0
Delinquent Comp Rate: 2.5%			0
Amount of 2020 Ad Valorem Tax			0

Douglas County

NON-BUDGETED FUNDS (A)
(Only the actual budget year for 2019 is to be shown)

2021

Non-Budgeted Funds-A

(1) Fund Name:		(2) Fund Name:		(3) Fund Name:		(4) Fund Name:		(5) Fund Name:		
Capital Improvement Projects		Ambulance Capital Reserve		Equipment Reserve		Workers Compensation		Register of Deeds Technology		Total
Unencumbered		Unencumbered		Unencumbered		Unencumbered		Unencumbered		
Cash Balance Jan 1	21,292,351	Cash Balance Jan 1	1,458,117	Cash Balance Jan 1	9,403,603	Cash Balance Jan 1	666,278	Cash Balance Jan 1	436,675	33,257,024
Receipts:		Receipts:		Receipts:		Receipts:		Receipts:		
Lease Proceeds	33,800	Interest income	9,350	Intergovernmental	9,697	Interest earnings	3,666	Charges for services	200,460	
Intergovernmental	255,294	Sale of property	0	Interest income	76,423	Intergovernmental	1,901	Interest income	7,251	
Interest on idle funds	297,351	Transfers	471,705	Sale of property	302,780	Transfers	575,000			
Misc.	76,020			Transfers	1,770,692	Misc.	11,047			
Transfers	9,882,652			Misc.	59,600					
Total Receipts	10,545,117	Total Receipts	481,055	Total Receipts	2,219,192	Total Receipts	591,614	Total Receipts	207,711	14,044,689
Resources Available:	31,837,468	Resources Available:	1,939,172	Resources Available:	11,622,795	Resources Available:	1,257,892	Resources Available:	644,386	47,301,713
Expenditures:		Expenditures:		Expenditures:		Expenditures:		Expenditures:		
Contractual	2,756,249	Capital Outlay	769,528	Commodities	136,713	Personal services	646,323	Contractual	34,527	
Capital Outlay	925,546			Capital Outlay	1,412,527	Contractual	123,094	Capital Outlay	36,245	
Misc.	374,247			Agencies & projects	55,000	Misc.	0	Transfers	100,000	
Commodities	3,233			Contractual	750,407					
				Misc.	221,675					
Total Expenditures	4,059,275	Total Expenditures	769,528	Total Expenditures	2,576,322	Total Expenditures	769,417	Total Expenditures	170,772	8,345,314
Cash Balance Dec 31	27,778,193	Cash Balance Dec 31	1,169,644	Cash Balance Dec 31	9,046,473	Cash Balance Dec 31	488,475	Cash Balance Dec 31	473,614	38,956,399 **
										38,956,399 **

**Note: These two block figures should agree.

2021

Douglas County

NON-BUDGETED FUNDS (B)
(Only the actual budget year for 2019 is to be shown)

Non-Budgeted Funds-B

(1) Fund Name:		(2) Fund Name:		(3) Fund Name:		(4) Fund Name:		(5) Fund Name:		
Special Highway		Special Law Enforc. Trust		Donations		Prosecuting Training & As		Sheriff Special Use		Total
Unencumbered		Unencumbered		Unencumbered		Unencumbered		Unencumbered		
Cash Balance Jan 1	996,489	Cash Balance Jan 1	654,321	Cash Balance Jan 1	41,028	Cash Balance Jan 1	3,769	Cash Balance Jan 1	28,661	1,724,268
Receipts:		Receipts:		Receipts:		Receipts:		Receipts:		
Intergovernmental	73,705	Licenses & fees	28,060	Misc.	4,770	Charges for services	9,192	Licenses & fees	99,899	
Transfers	221,670	Intergovernmental	16,830							
		Interest income	8,654							
		Misc.	39,755							
Total Receipts	295,375	Total Receipts	93,309	Total Receipts	4,770	Total Receipts	9,192	Total Receipts	99,899	502,545
Resources Available:	1,291,864	Resources Available:	747,630	Resources Available:	45,798	Resources Available:	12,961	Resources Available:	128,560	2,226,813
Expenditures:		Expenditures:		Expenditures:		Expenditures:		Expenditures:		
Contractual	527,542	Contractual	37,311	Commodities	4,011	Contractual	12,450	Personal services	39,355	
Commodities	6,790	Commodities	13,500	Misc.	227			Contractual	6,352	
Misc.	4,127	Capital Outlay	435					Commodities	70,617	
Capital Outlay	4,400	Misc.	636							
Total Expenditures	542,859	Total Expenditures	51,882	Total Expenditures	4,238	Total Expenditures	12,450	Total Expenditures	116,324	727,753
Cash Balance Dec 31	749,005	Cash Balance Dec 31	695,748	Cash Balance Dec 31	41,560	Cash Balance Dec 31	511	Cash Balance Dec 31	12,236	1,499,060
										1,499,060

**Note: These two block figures should agree.

Douglas County

NON-BUDGETED FUNDS (C)
(Only the actual budget year for 2019 is to be shown)

2021

Non-Budgeted Funds-C

(1) Fund Name:		(2) Fund Name:		(3) Fund Name:		(4) Fund Name:		(5) Fund Name:		
Grants		Comm Correction Plan		Youth Serv. Grants		Valley View				Total
Unencumbered		Unencumbered		Unencumbered		Unencumbered		Unencumbered		
Cash Balance Jan 1	143,071	Cash Balance Jan 1	37,353	Cash Balance Jan 1	123,740	Cash Balance Jan 1	57,894	Cash Balance Jan 1		362,058
Receipts:		Receipts:		Receipts:		Receipts:		Receipts:		
Intergovernmental	522,994	Intergovernmental	509,911	Intergovernmental	526,033	Charges of services	27,720			
		Misc.	19,725			Interest income	1,084			
Total Receipts	522,994	Total Receipts	529,636	Total Receipts	526,033	Total Receipts	28,804	Total Receipts	0	1,607,467
Resources Available:	666,065	Resources Available:	566,989	Resources Available:	649,773	Resources Available:	86,698	Resources Available:	0	1,969,525
Expenditures:		Expenditures:		Expenditures:		Expenditures:		Expenditures:		
Personal services	147,904	Personal services	508,777	Personal services	378,428					
Contractual	153,876	Contractual	5,417	Contractual	65,742					
Capital Outlay	2,295	Commodities	7,465	Commodities	37,171					
Misc.	1,866	Misc.	544	Capital Outlay	493					
				Misc.	2,784					
Total Expenditures	305,941	Total Expenditures	522,203	Total Expenditures	484,618	Total Expenditures	0	Total Expenditures	0	1,312,762
Cash Balance Dec 31	360,124	Cash Balance Dec 31	44,786	Cash Balance Dec 31	163,155	Cash Balance Dec 31	86,698	Cash Balance Dec 31	0	656,763
										656,763

**Note: These two block figures should agree.

NOTICE OF BUDGET HEARING

The governing body of
Douglas County

will meet on August 12, 2020 at 5:30 PM at Douglas County Courthouse Commission Meeting Room, 1100 Massachusetts St., Lawrence, KS for the purpose of hearing and answering objections of taxpayers relating to the proposed use of all funds and the amount of ad valorem tax.

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

BUDGET SUMMARY

Proposed Budget 2021 Expenditures and Amount of 2020 Ad Valorem Tax establish the maximum limits of the 2021 budget.
Estimated Tax Rate is subject to change depending on the final assessed valuation.

FUND	Prior Year Actual for 2019		Current Year Estimate for 2020		Proposed Budget Year for 2021		
	Expenditures	Actual Tax Rate*	Expenditures	Actual Tax Rate*	Budget Authority for Expenditures	Amount of 2020 Ad Valorem Tax	Est. Tax Rate*
General	55,396,736	29.339	60,329,362	32.107	64,642,976	48,909,451	32.107
Debt Service	307,455		311,690		800,727		
Road & Bridge	6,449,917	2.580	6,503,732	2.721	6,852,044	4,449,393	2.921
Ambulance	7,848,195	3.779	8,077,915	3.000	8,265,718	4,569,981	3.000
Employee Benefits	11,881,867	7.053	12,480,142	7.767	13,649,541	11,831,679	7.767
Special Building	922,242	0.508	1,000,000	0.388	1,177,671	286,386	0.188
Special Liability	651,562	0.508	676,441	0.447	882,221	680,925	0.447
CJS/Youth Services	3,927,666	2.248					
Emergency Telephone	1,093,417		884,500		859,101		
Motor Vehicle Operations	768,268		885,351		1,034,861		
Special Alcohol	48,450		57,788		56,327		
Special Parks & Recreation	13,696		36,870		90,761		
Local County Sales Tax	2,346,869		1,280,419		10,391,267		
MH Services Sales Tax	172,374		1,560,315		12,786,884		
Non-Budgeted Funds-A	8,345,314						
Non-Budgeted Funds-B	727,753						
Non-Budgeted Funds-C	1,312,762						
Totals	102,214,543	46.015	94,084,525	46.430	121,490,099	70,727,815	46.430
Less: Transfers	17,955,116		14,140,615		0		
Net Expenditure	84,259,427		79,943,910		121,490,099		
Total Tax Levied	63,601,033		67,478,400		XXXXXXXXXXXXXXXXXX		
Assessed Valuation	1,382,107,133		1,453,238,294		1,523,326,661		

Outstanding indebtedness,

January 1,	2018	2019	2020
G.O. Bonds	19,395,000	17,245,000	15,300,000
Revenue Bonds	0	0	0
Other	0	0	0
Lease Pur. Princ.	0	0	0
Total	19,395,000	17,245,000	15,300,000

*Tax rates are expressed in mills

Other District Funds	Prior Year Actual 2019		Current Yr Estimate 2020		Proposed Budget Year 2021		
	Expenditures	Actual Tax Rate*	Expenditures	Actual Tax Rate*	Expenditures	2019 Ad Valorem Tax	Est. Tax Rate*
Clinton Cemetery	8,164	1.021	30,500	1.024	64,270	11,202	0.994
Colyer Cemetery	14,691	0.664	19,150	0.668	39,892	19,226	0.638
East View Cemetery	5,169	0.829	6,500	0.810	7,440	3,854	0.799
Maple Grove Cemetery	20,309	0.830	14,350	0.815	22,786	8,845	0.766
Rock Creek Cemetery	1,320	0.843	2,250	0.857	10,613	2,304	0.827
Stull Cemetery	19,755	1.548	35,200	1.543	65,858	25,767	1.498
Twin Mound Cemetery	1,268	0.742	4,000	0.740	5,729	1,386	0.726
Hesper Charter Road Improv	52,000	0.000	52,000	0.000	55,000	0	0.000

Jamie Shew - County Clerk
Clerk

2021

Clinton Cemetery
Douglas County

Computation to Determine Limit for 2021

	<u>Amount of Levy</u>
1. Tax levy amount in 2020 budget	+ \$ <u>10,932</u>
2. Debt service levy in 2020 budget	- \$ <u>0</u>
3. Tax levy excluding debt service	\$ <u>10,932</u>

2020 Valuation Information for Valuation Adjustments

4. New improvements for 2020:	+ <u>74,142</u>	
5. Increase in personal property for 2020:		
5a. Personal property 2020	+ <u>133,061</u>	
5b. Personal property 2019	- <u>143,757</u>	
5c. Increase in personal property (5a minus 5b)	+ <u>0</u>	
		(Use Only if > 0)
6. Valuation of property that has changed in use during 2020:	<u>285</u>	
7. Total valuation adjustment (sum of 4, 5c, and 6)	<u>74,427</u>	
8. Total estimated valuation July 1, 2020	<u>11,271,460</u>	
9. Total valuation less valuation adjustment (8 minus 7)	<u>11,197,033</u>	
10. Factor for increase (7 divided by 9)	<u>0.00665</u>	
11. Amount of increase (10 times 3)	+ \$ <u>73</u>	
12. 2021 budget tax levy, excluding debt service, prior to CPI adjustment (3 plus 11)	\$ <u>11,005</u>	
13. Debt Service Levy in this 2021 Budget	<u>0</u>	
14. 2021 budget tax levy, including debt service, prior to CPI adjustment (12 plus 13)	<u>11,005</u>	
15. Consumer Price Index for all urban consumers for calendar year 2019	<u>0.018</u>	
16. Consumer Price Index adjustment (3 times 15)	\$ <u>197</u>	
17. Maximum levy for budget year 2021, including debt service, not requiring 'notice of vote publication' or adoption of a resolution prior to adoption of the budget (14 plus 16)	\$ <u>11,202</u>	

If the 2021 adopted budget includes a total property tax levy exceeding the dollar amount in line 17 you must, prior to adoption of such budget, adopt a resolution authorizing such levy and, subsequent to adoption of such budget, publish notice of vote by the governing body to adopt such budget in the official county newspaper and attach a copy of the published notice to this budget.

In no event will such resolution or published notice of the vote be required if the total budget year tax levy is \$1,000 or less.

Special District Name: Clinton Cemetery

Name of County: Douglas County

2021

FUND PAGE - GENERAL

Adopted Budget General	Prior Year Actual 2019	Current Year Estimate 2020	Proposed Budget Year 2021
Unencumbered Cash Balance Jan 1	43,268	59,148	46,198
Receipts:			
Real Estate Tax	9,861	10,017	XXXXXXXXXXXXXXXXXXXX
Personal Property Tax	121	132	0
Public Utility Tax	483	496	0
Delinquent Real Estate Tax	32	34	0
Delinquent Personal Property T	6	0	0
Big Truck Tax	30	25	25
Commercial Motor Vehicle Tax	28	4	25
Delinquent Big Truck Tax	0	0	0
Recreational Vehicle Tax	30	25	20
Motor Vehicle Tax	1,430	1,400	1,400
Watercraft Tax	312	312	300
Delinquent Watercraft Tax	11	5	0
In Lieu of Taxes			
Sale of Lots	10,500	5,000	5,000
Donations	1,200	100	100
Interest on Idle Funds			
Total Receipts	24,044	17,550	6,870
Resources Available:	67,312	76,698	53,068
Expenditures:			
Operations	1,164	15,000	15,000
Mowing	6,000	12,500	29,270
Stone Maintenance	1,000	2,000	15,000
Fencing		1,000	5,000
Cash Forward (2021 column)			
Total Expenditures	8,164	30,500	64,270
Unencumbered Cash Balance Dec 31	59,148	46,198	XXXXXXXXXXXXXXXXXXXX
Non-Appropriated Balance			
Total Expenditures and Non-Appropriated Balance			64,270
Tax Required			11,202
Delinquency Computation % Rate			0
Amount 2020 Ad Valorem Tax			11,202

Jul-20
Assessed Value
11,271,460

0.994

Colyer Cemetery
Douglas County

Computation to Determine Limit for 2021

	<u>Amount of Levy</u>
1. Tax levy amount in 2020 budget	+ \$ <u>18,774</u>
2. Debt service levy in 2020 budget	- \$ <u>0</u>
3. Tax levy excluding debt service	\$ <u>18,774</u>

2020 Valuation Information for Valuation Adjustments

4. New improvements for 2020:	+ <u>178,402</u>	
5. Increase in personal property for 2020:		
5a. Personal property 2020	+ <u>263,172</u>	
5b. Personal property 2019	- <u>292,971</u>	
5c. Increase in personal property (5a minus 5b)	+ <u>0</u>	
		(Use Only if > 0)
6. Valuation of property that has changed in use during 2020:	<u>2,931</u>	
7. Total valuation adjustment (sum of 4, 5c, and 6)	<u>181,333</u>	
8. Total estimated valuation July 1, 2020	<u>30,126,550</u>	
9. Total valuation less valuation adjustment (8 minus 7)	<u>29,945,217</u>	
10. Factor for increase (7 divided by 9)	<u>0.00606</u>	
11. Amount of increase (10 times 3)	+ \$ <u>114</u>	
12. 2021 budget tax levy, excluding debt service, prior to CPI adjustment (3 plus 11)	\$ <u>18,888</u>	
13. Debt Service Levy in this 2021 Budget	<u>0</u>	
14. 2021 budget tax levy, including debt service, prior to CPI adjustment (12 plus 13)	<u>18,888</u>	
15. Consumer Price Index for all urban consumers for calendar year 2019	<u>0.018</u>	
16. Consumer Price Index adjustment (3 times 15)	\$ <u>338</u>	
17. Maximum levy for budget year 2021, including debt service, not requiring 'notice of vote publication' or adoption of a resolution prior to adoption of the budget (14 plus 16)	\$ <u>19,226</u>	

If the 2021 adopted budget includes a total property tax levy exceeding the dollar amount in line 17 you must, prior to adoption of such budget, adopt a resolution authorizing such levy and, subsequent to adoption of such budget, publish notice of vote by the governing body to adopt such budget in the official county newspaper and attach a copy of the published notice to this budget.

In no event will such resolution or published notice of the vote be required if the total budget year tax levy is \$1,000 or less.

2021

Eastview Cemetery
Douglas County

Computation to Determine Limit for 2021

	<u>Amount of Levy</u>
1. Tax levy amount in 2020 budget	+ \$ 3,755
2. Debt service levy in 2020 budget	- \$ 0
3. Tax levy excluding debt service	\$ 3,755

2020 Valuation Information for Valuation Adjustments

4. New improvements for 2020:	+ 39,907	
5. Increase in personal property for 2020:		
5a. Personal property 2020	+ 46,715	
5b. Personal property 2019	- 51,590	
5c. Increase in personal property (5a minus 5b)	+ 0	
		(Use Only if > 0)
6. Valuation of property that has changed in use during 2020:	0	
7. Total valuation adjustment (sum of 4, 5c, and 6)	<u>39,907</u>	
8. Total estimated valuation July 1, 2020	4,824,954	
9. Total valuation less valuation adjustment (8 minus 7)	<u>4,785,047</u>	
10. Factor for increase (7 divided by 9)	<u>0.00834</u>	
11. Amount of increase (10 times 3)		+ \$ <u>31</u>
12. 2021 budget tax levy, excluding debt service, prior to CPI adjustment (3 plus 11)		\$ <u>3,786</u>
13. Debt Service Levy in this 2021 Budget		0
14. 2021 budget tax levy, including debt service, prior to CPI adjustment (12 plus 13)		<u>3,786</u>
15. Consumer Price Index for all urban consumers for calendar year 2019		<u>0.018</u>
16. Consumer Price Index adjustment (3 times 15)		\$ <u>68</u>
17. Maximum levy for budget year 2021, including debt service, not requiring 'notice of vote publication' or adoption of a resolution prior to adoption of the budget (14 plus 16)		\$ <u>3,854</u>

If the 2021 adopted budget includes a total property tax levy exceeding the dollar amount in line 17 you must, prior to adoption of such budget, adopt a resolution authorizing such levy and, subsequent to adoption of such budget, publish notice of vote by the governing body to adopt such budget in the official county newspaper and attach a copy of the published notice to this budget.

In no event will such resolution or published notice of the vote be required if the total budget year tax levy is \$1,000 or less.

2021

Maple Grove Cemetery
Douglas County

Computation to Determine Limit for 2021

	<u>Amount of Levy</u>
1. Tax levy amount in 2020 budget	+ \$ <u>8,656</u>
2. Debt service levy in 2020 budget	- \$ <u>0</u>
3. Tax levy excluding debt service	\$ <u>8,656</u>

2020 Valuation Information for Valuation Adjustments

4. New improvements for 2020:	+ <u>43,336</u>	
5. Increase in personal property for 2020:		
5a. Personal property 2020	+ <u>188,171</u>	
5b. Personal property 2019	- <u>205,948</u>	
5c. Increase in personal property (5a minus 5b)	+ <u>0</u>	
		(Use Only if > 0)
6. Valuation of property that has changed in use during 2020:	<u>0</u>	
7. Total valuation adjustment (sum of 4, 5c, and 6)	<u>43,336</u>	
8. Total estimated valuation July 1, 2020	<u>11,544,414</u>	
9. Total valuation less valuation adjustment (8 minus 7)	<u>11,501,078</u>	
10. Factor for increase (7 divided by 9)	<u>0.00377</u>	
11. Amount of increase (10 times 3)	+ \$ <u>33</u>	
12. 2021 budget tax levy, excluding debt service, prior to CPI adjustment (3 plus 11)	\$ <u>8,689</u>	
13. Debt Service Levy in this 2021 Budget	<u>0</u>	
14. 2021 budget tax levy, including debt service, prior to CPI adjustment (12 plus 13)	<u>8,689</u>	
15. Consumer Price Index for all urban consumers for calendar year 2019	<u>0.018</u>	
16. Consumer Price Index adjustment (3 times 15)	\$ <u>156</u>	
17. Maximum levy for budget year 2021, including debt service, not requiring 'notice of vote publication' or adoption of a resolution prior to adoption of the budget (14 plus 16)	\$ <u>8,845</u>	

If the 2021 adopted budget includes a total property tax levy exceeding the dollar amount in line 17 you must, prior to adoption of such budget, adopt a resolution authorizing such levy and, subsequent to adoption of such budget, publish notice of vote by the governing body to adopt such budget in the official county newspaper and attach a copy of the published notice to this budget.

In no event will such resolution or published notice of the vote be required if the total budget year tax levy is \$1,000 or less.

Special District Name: Maple Grove Cemetery

Name of County: Douglas County

FUND PAGE - GENERAL

Adopted Budget

	Prior Year Actual 2019	Current Year Esitmate 2020	Proposed Budget Year 2021
Unencumbered Cash Balance Jan 1	26,529	17,419	12,932
Receipts:			
Real Estate Tax	6,627	6,785	XXXXXXXXXXXXXXXXXXXX
Personal Property Tax	189	171	0
Public Utility Tax	1,746	1,792	
Delinquent Real Estate Tax	95	70	0
Delinquent Personal Property T	17	25	0
Big Truck Tax	14	10	9
Commercial Motor Vehicle Tax	16	15	10
Delinquent Big Truck Tax	0	0	0
Recreational Vehicle Tax	21	20	20
Motor Vehicle Tax	1,024	950	950
Watercraft Tax	25	25	20
Delinquent Watercraft Tax	0	0	0
Sale of Lots	600	0	
Staking Fees	125	0	
Reimbursements	700		
Interest on Idle Funds			
Total Receipts	11,199	9,863	1,009
Resources Available:	37,728	27,282	13,941
Expenditures:			
Operations	622	650	700
Mowing	6,515	7,000	10,000
Stone Maintenance	3,250	3,000	1,000
Road Repairs	814	1,000	8,386
Bank Charges	8,958		0
Bonding			0
Flags	0	200	200
Tree Trimming	0	2,000	2,000
Staking Graves	150	500	500
Cash Forward (2021 column)			
Total Expenditures	20,309	14,350	22,786
Unencumbered Cash Balance Dec 31	17,419	12,932	XXXXXXXXXXXXXXXXXXXX
Non-Appropriated Balance			
Total Expenditures and Non-Appropriated Balance			22,786
Tax Required			8,845
Delinquency Computation % Rate			0
Amount 2020 Ad Valorem Tax			8,845

20-Jul
Assessed Value
11,544,414
0.766

Computation to Determine Limit for 2021

			Amount of Levy
1.	Tax levy amount in 2020 budget	+	\$ <u>2,214</u>
2.	Debt service levy in 2020 budget	-	\$ <u>0</u>
3.	Tax levy excluding debt service		\$ <u>2,214</u>

2020 Valuation Information for Valuation Adjustments

4.	New improvements for 2020:	+	<u>61,308</u>	
5.	Increase in personal property for 2020:			
5a.	Personal prc +		<u>36,096</u>	
5b.	Personal prc -		<u>38,695</u>	
5c.	Increase in personal property (5a min +		<u>0</u>	
				(Use Only if > 0)
6.	Valuation of property that has changed in use during 2020:		<u>0</u>	
7.	Total valuation adjustment (sum of 4, 5c, and 6)		<u>61,308</u>	
8.	Total estimated valuation July 1, 2021		<u>2,786,536</u>	
9.	Total valuation less valuation adjustment (8 minus 7)		<u>2,725,228</u>	
10.	Factor for increase (7 divided by 9)		<u>0.02250</u>	
11.	Amount of increase (10 times 3)	+	\$ <u>50</u>	
12.	2021 budget tax levy, excluding debt service, prior to CPI adjustment (3 plus 11)		\$ <u>2,264</u>	
13.	Debt Service Levy in this 2021 Budget		<u>0</u>	
14.	2021 budget tax levy, including debt service, prior to CPI adjustment (12 plus 13)		<u>2,264</u>	
15.	Consumer Price Index for all urban consumers for calendar year 2019		<u>0.018</u>	
16.	Consumer Price Index adjustment (3 times 15)		\$ <u>40</u>	
17.	Maximum levy for budget year 2021, including debt service, not requiring 'notice of vote publication' or adoption of a resolution prior to adoption of the budget (14 plus 16)		\$ <u>2,304</u>	

If the 2021 adopted budget includes a total property tax levy exceeding the dollar amount in line 17 you must, prior to adoption of such budget, adopt a resolution authorizing such levy and, subsequent to adoption of such attach a copy of the published notice to this budget.
 In no event will such resolution or published notice of the vote be required if the total budget year tax levy is \$1,000 or less.

Special District Name: Rock Creek Cemetery

Name of County: Douglas County

2021

FUND PAGE - GENERAL

Adopted Budget

	Prior Year Actual 2019	Current Year Esitmate 2020	Proposed Budget Year 2021
Unencumbered Cash Balance Jan 1	6,976	8,220	8,111
Receipts:			
Real Estate Tax	1,869	1,870	XXXXXXXXXXXXXXXXXXXX
Personal Property Tax	35	31	0
Public Utility Tax	200	161	0
Delinquent Real Estate Tax	8	2	0
Delinquent Personal Property T	0	0	0
Big Truck Tax	11	12	14
Commercial Motor Vehicle Tax	4	5	5
Delinquent Big Truck Tax	0	0	0
Recreational Vehicle Tax	4	4	4
Motor Vehicle Tax	142	54	173
Watercraft Tax	1	2	2
Delinquent Watercraft Tax	0	0	0
Sale of Lots	250		
Staking Fees			
Donations	40		
Interest on Idle Funds			
Total Receipts	2,564	2,141	198
Resources Available:	9,540	10,361	8,309
Expenditures:			
Operations		1,000	1,500
Mowing	1,320	1,000	2,000
Stone Maintenance		250	1,000
Road Repairs			6,113
Bank Charges			
Bonding			
Flags			
Tree Trimming			
Staking Graves			
Cash Forward (2021 column)			
Total Expenditures	1,320	2,250	10,613
Unencumbered Cash Balance Dec 31	8,220	8,111	XXXXXXXXXXXXXXXXXXXX
		Non-Appropriated Balance	
		Total Expenditures and Non-Appropriated Balance	10,613
		Tax Required	2,304
Delinquency Computation % Rate			0
		Amount 2020 Ad Valorem Tax	2,304

20-Jul
Assessed Value
2,786,536

0.827

Computation to Determine Limit for 2021

			Amount of Levy
1.	Tax levy amount in 2020 budget	+	\$ <u>25,224</u>
2.	Debt service levy in 2020 budget	-	\$ <u>0</u>
3.	Tax levy excluding debt service		\$ <u>25,224</u>

2020 Valuation Information for Valuation Adjustments

4.	New improvements for 2020:	+	<u>60,254</u>	
5.	Increase in personal property for 2020:			
5a.	Personal prc +		<u>167,660</u>	
5b.	Personal prc -		<u>187,408</u>	
5c.	Increase in personal property (5a min +		<u>0</u>	
				(Use Only if > 0)
6.	Valuation of property that has changed in use during 2020:		<u>0</u>	
7.	Total valuation adjustment (sum of 4, 5c, and 6)		<u>60,254</u>	
8.	Total estimated valuation July 1, 2021		<u>17,197,252</u>	
9.	Total valuation less valuation adjustment (8 minus 7)		<u>17,136,998</u>	
10.	Factor for increase (7 divided by 9)		<u>0.00352</u>	
11.	Amount of increase (10 times 3)	+	\$ <u>89</u>	
12.	2021 budget tax levy, excluding debt service, prior to CPI adjustment (3 plus 11)		\$ <u>25,313</u>	
13.	Debt Service Levy in this 2021 Budget		<u>0</u>	
14.	2021 budget tax levy, including debt service, prior to CPI adjustment (12 plus 13)		<u>25,313</u>	
15.	Consumer Price Index for all urban consumers for calendar year 2019		<u>0.018</u>	
16.	Consumer Price Index adjustment (3 times 15)		\$ <u>454</u>	
17.	Maximum levy for budget year 2021, including debt service, not requiring 'notice of vote publication' or adoption of a resolution prior to adoption of the budget (14 plus 16)		\$ <u>25,767</u>	

If the 2021 adopted budget includes a total property tax levy exceeding the dollar amount in line 17 you must, prior to adoption of such budget, adopt a resolution authorizing such levy and, subsequent to adoption of such attach a copy of the published notice to this budget.
In no event will such resolution or published notice of the vote be required if the total budget year tax levy is \$1,000 or less.

Special District Name: Stull Cemetery

Name of County: Douglas County

2021

FUND PAGE - GENERAL

Adopted Budget

	Prior Year Actual 2019	Current Year Estimate 2020	Proposed Budget Year 2021
Unencumbered Cash Balance Jan 1	37,190	44,843	37,160
Receipts:			
Real Estate Tax	21,061	21,023	XXXXXXXXXXXXXXXXXXXX
Personal Property Tax	231	282	0
Public Utility Tax	2,767	2,876	0
Delinquent Real Estate Tax	245	211	0
Delinquent Personal Property T	0	6	0
Big Truck Tax	40	39	37
Commercial Motor Vehicle Tax	114	80	75
Delinquent Big Truck Tax	0	0	0
Recreational Vehicle Tax	54	50	44
Motor Vehicle Tax	2,827	2,725	2,752
Watercraft Tax	33	24	23
Delinquent Watercraft Tax	2	1	0
Sale of Lots	0	200	0
Staking Fees	0	0	0
Donations	34	0	0
Interest on Idle Funds			
Total Receipts	27,408	27,517	2,931
Resources Available:	64,598	72,360	40,091
Expenditures:			
Operations	577	5,000	10,000
Mowing	18,300	15,000	25,000
Stone Maintenance	400	5,000	5,000
Road Repairs	208	10,000	10,000
Bank Charges	0	0	0
Bonding	100	0	0
Flags	0	0	0
Tree Trimming	0	0	15,608
Staking Graves	0	0	0
Utilities	170	200	250
Cash Forward (2021 column)			
Total Expenditures	19,755	35,200	65,858
Unencumbered Cash Balance Dec 31	44,843	37,160	XXXXXXXXXXXXXXXXXXXX
Non-Appropriated Balance			
Total Expenditures and Non-Appropriated Balance			65,858
Tax Required			25,767
Delinquency Computation % Rate			0
Amount 2020 Ad Valorem Tax			25,767

20-Jul
Assessed Value
17,197,252
1.498

Computation to Determine Limit for 2021

			Amount of Levy	
1.	Tax levy amount in 2020 budget	+	\$	1,322
2.	Debt service levy in 2020 budget	-	\$	0
3.	Tax levy excluding debt service		\$	1,322

2020 Valuation Information for Valuation Adjustments

4.	New improvements for 2020:	+	55,702	
5.	Increase in personal property for 2020:			
5a.	Personal prc +		39,569	
5b.	Personal prc -		56,956	
5c.	Increase in personal property (5a min +		0	
			(Use Only if > 0)	
6.	Valuation of property that has changed in use during 2020:		0	
7.	Total valuation adjustment (sum of 4, 5c, and 6)		55,702	
8.	Total estimated valuation July 1, 2020		1,908,213	
9.	Total valuation less valuation adjustment (8 minus 7)		1,852,511	
10.	Factor for increase (7 divided by 9)		0.03007	
11.	Amount of increase (10 times 3)	+	\$	40
12.	2021 budget tax levy, excluding debt service, prior to CPI adjustment (3 plus 11)		\$	1,362
13.	Debt Service Levy in this 2021 Budget			0
14.	2021 budget tax levy, including debt service, prior to CPI adjustment (12 plus 13)			1,362
15.	Consumer Price Index for all urban consumers for calendar year 2019			0.018
16.	Consumer Price Index adjustment (3 times 15)		\$	24
17.	Maximum levy for budget year 2021, including debt service, not requiring 'notice of vote publication' or adoption of a resolution prior to adoption of the budget (14 plus 16)		\$	1,386

If the 2021 adopted budget includes a total property tax levy exceeding the dollar amount in line 17 you must, prior to adoption of such budget, adopt a resolution authorizing such levy and, subsequent to adoption of such attach a copy of the published notice to this budget.
 In no event will such resolution or published notice of the vote be required if the total budget year tax levy is \$1,000 or less.

Special District Name: Twin Mound Cemetery

Name of County: Douglas County

2021

FUND PAGE - GENERAL

Adopted Budget

	Prior Year Actual 2019	Current Year Estimate 2020	Proposed Budget Year 2021
Unencumbered Cash Balance Jan 1	6,560	6,739	4,190
Receipts:			
Real Estate Tax	1,155	1,190	XXXXXXXXXXXXXXXXXXXX
Personal Property Tax	43	49	0
Public Utility Tax	80	58	0
Delinquent Real Estate Tax	5	1	0
Delinquent Personal Property T	0	0	0
Big Truck Tax	3	3	3
Commercial Motor Vehicle Tax	3	3	0
Delinquent Big Truck Tax	0	0	0
Recreational Vehicle Tax	6	5	5
Motor Vehicle Tax	148	140	144
Watercraft Tax	4	2	1
Delinquent Watercraft Tax	0	0	0
Sale of Lots		0	0
Staking Fees			
Donations			
Interest on Idle Funds			
Total Receipts	1,447	1,451	153
Resources Available:	8,007	8,190	4,343
Expenditures:			
Operations	0	1,000	1,000
Mowing	1,200	3,000	4,729
Stone Maintenance	68	0	0
Road Repairs	0	0	0
Bank Charges	0	0	0
Bonding	0	0	0
Flags	0	0	0
Tree Trimming	0	0	0
Staking Graves	0	0	0
Utilities	0	0	0
Cash Forward (2021 column)		0	
Total Expenditures	1,268	4,000	5,729
Unencumbered Cash Balance Dec 31	6,739	4,190	XXXXXXXXXXXXXXXXXXXX
Non-Appropriated Balance			
Total Expenditures and Non-Appropriated Balance			5,729
Tax Required			1,386
Delinquency Computation % Rate			0
Amount 2020 Ad Valorem Tax			1,386

20-Jul
Assessed Value
1,908,213

0.726

Date: 4/20/2020
 By: KAB

HESPER CHARTER ROAD IMPROVEMENT DISTRICT--2020 Budget
 2021 DISTRICT CONTRIBUTIONS TO ROAD MAINTENANCE COSTS

Assumptions:

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

Hesper Improvement District total valuation (2020)*:	\$ 1,354,803
Eudora Township total valuation (2020)*:	\$ 20,788,327
Percentage of improvement district value to total township value:	6.52%

Township Road Fund budget, 2020**:	\$ 454,770
Amount to be allocated to improvement district maintenance:	\$ 29,662

Calculation of Improvement District contribution to annual maintenance expense:

Total estimated annual maintenance expense:	\$ 55,000				
Improvement District assessments required:	<u>\$ 25,338</u>				
	\$ 55,000				
	Maint. Assess.				
Annual maint assessment per IPO:	<table border="0" style="margin-left: 20px;"> <tr> <td style="text-align: center;"><u>IPO's</u></td> <td style="text-align: center;"><u>per IPO</u></td> </tr> <tr> <td style="text-align: center;">43</td> <td style="text-align: center;">\$ 689.26</td> </tr> </table>	<u>IPO's</u>	<u>per IPO</u>	43	\$ 689.26
<u>IPO's</u>	<u>per IPO</u>				
43	\$ 689.26				

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

RESOLUTION NO. 20-29

A resolution expressing the property taxation policy of the Douglas County Commission with respect to financing the annual budget for 2021

Whereas, K.S.A. 79-2925b, as amended, provides that a levy of property taxes to finance the 2021 budget of Douglas County exceeding the amount levied to finance the 2020 budget of Douglas County, as adjusted to reflect changes in the Consumer Price Index for All Urban Consumers for calendar year 2019, be authorized by a resolution adopted in advance of the adoption of a budget supported by such levy; and

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

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


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

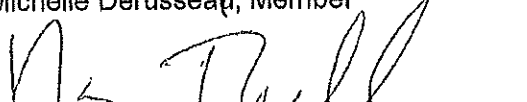
NOW, THEREFORE, BE IT RESOLVED by the Douglas County Commission that a levy of property taxes in support of the 2021 budget exceeding the amount levied in 2020, as adjusted pursuant to K.S.A. 79-2925b, as amended, is hereby approved.

Adopted this 12th day of August, 2020 by the Douglas County Commission.


BOARD OF COUNTY COMMISSIONERS
OF DOUGLAS COUNTY, KANSAS


Patrick Kelly, Chairman


Michelle Derousseau, Member


Nancy Thellman, Member

ATTEST:


Jameson D. Shew, County Clerk

Affidavit in Proof of Publication

STATE OF KANSAS
Douglas County

Emily Meisenheimer of the Legal Dept. of the Lawrence Journal-World being first duly sworn, deposes and says:

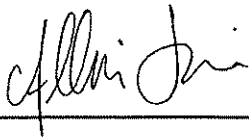
That this daily newspaper printed in the State of Kansas, and published in and of general circulation in Douglas County, Kansas, with a general paid circulation on a daily basis in Douglas County, Kansas, and that said newspaper is not a trade, religious or fraternal publication, and which newspaper 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 Journal-World

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

That the attached notice is a true copy thereof and was published in the regular and entire issue of said newspaper for 1 consecutive days/weeks the first publication thereof being made as aforesaid on 08/01/2020 with publications being made on the following dates:

08/01/2020

Subscribed and sworn before me this
3rd day of August, 2020.



Notary Public

My appointment expires 08/19/2024.

Notary and Affidavit	\$ 0.00
Additional Copies	\$ 0.00
Publication Charges	\$ 267.00
Total	\$ 267.00



(Published in the Lawrence Daily Journal-World on 1st of August, 2020)
NOTICE OF BUDGET HEARING
The governing body of **Douglas County**
will meet on August 12, 2020 at 5:30 PM at Douglas County Courthouse Commission Meeting Room, 1100 Massachusetts St., Lawrence, KS for the purpose of hearing and answering objections of taxpayers relating to the proposed use of all funds and the amount of ad valorem tax. Detailed budget information is available at Douglas County Budget Office 1100 Massachusetts St., Lawrence, KS and will be available at this hearing.

BUDGET SUMMARY
Proposed Budget 2021 Expenditures and Amount of 2020 Ad Valorem Tax establish the maximum limits of the 2021 budget. Estimated Tax Rate is subject to change depending on the final assessed valuation.

FUND	Prior Year Actual for 2019		Current Year Estimate for 2020		Proposed Budget Year for 2021		
	Expenditures	Actual Tax Rate*	Expenditures	Actual Tax Rate*	Budget Authority for Expenditures	Amount of 2020 Ad Valorem Tax	Est. Tax Rate*
General	55,396,736	29.339	60,329,362	32.107	64,642,976	48,909,451	32.107
Debt Service	307,455		311,690		800,727		
Road & Bridge	6,449,917	2.580	6,503,732	2.721	6,852,044	4,449,393	2.921
Ambulance	7,848,195	3.779	8,077,915	3.000	8,265,718	4,569,981	3.000
Employee Benefits	11,881,867	7.053	12,480,142	7.767	13,649,541	11,831,679	7.767
Special Building	922,242	0.508	1,000,000	0.388	1,177,671	286,386	0.188
Special Liability	651,562	0.508	676,441	0.447	882,221	680,925	0.447
CJS/Youth Services	3,927,666	2.248					
Emergency Telephone	1,093,417		884,500		859,101		
Motor Vehicle Operations	768,268		885,351		1,034,861		
Special Alcohol	48,450		57,788		58,327		
Special Parks & Recreation	13,696		36,870		90,761		
Local County Sales Tax	2,346,869		1,280,419		10,391,267		
MH Services Sales Tax	172,374		1,560,315		12,786,884		
Non-Budgeted Funds-A	8,345,314						
Non-Budgeted Funds-B	727,753						
Non-Budgeted Funds-C	1,312,762						
Totals	102,214,543	46.015	94,084,525	46.430	121,490,099	70,727,815	46.430
Less: Transfers	17,955,116		14,140,615		0		
Net Expenditure	84,259,427		79,943,910		121,490,099		
Total Tax Levied	63,601,033		67,478,400		xxxxxxxxxx		
Assessed Valuation	1,382,107,133		1,453,238,294		1,523,326,661		
Outstanding Indebtedness, January 1,							
	2018		2019		2020		
G.O. Bonds	19,395,000		17,245,000		15,300,000		
Revenue Bonds	0		0		0		
Other	0		0		0		
Lease Pur. Princ.	0		0		0		
Total	19,395,000		17,245,000		15,300,000		

*Tax rates are expressed in mills

Other District Funds	Prior Year Actual 2019		Current Yr Estimate 2019		Proposed Budget Year 2020		
	Expenditures	Actual Tax Rate*	Expenditures	Actual Tax Rate*	2019 Ad Valorem Tax	Est. Tax Rate*	July 1 Est. Valuation
Clinton Cemetery	8,164	1.021	30,500	1.024	64,270	11,202	0.994
Colyer Cemetery	14,691	0.664	19,150	0.658	39,892	19,226	0.638
East View Cemetery	5,169	0.829	6,500	0.810	7,440	3,854	0.799
Maple Grove Cemetery	20,309	0.830	14,350	0.815	22,756	8,845	0.766
Rock Creek Cemetery	1,320	0.843	2,250	0.857	10,613	2,304	0.827
Stull Cemetery	19,755	1.548	35,200	1.543	65,858	25,767	1.498
Twin Mound Cemetery	1,268	0.742	4,000	0.740	5,729	1,386	0.726
Hesper Charter Road Improv	52,000	0.000	52,000	0.000	55,000	0	0.000

Jarnie Shaw - County Clerk
Clerk

Budget Request

FUND: 100 General Fund

DEPT: 000 NA

ORG KEY: 10000000 General Fund

Object	Description	2021Budget	2021Admin Budget	2020Estimated Budget	2020Budget	% Change Budget	2020Actual	2019Actual	2018Actual	2017Actual
31000	Fund Balance	(6,043,220)	(6,072,985)	(6,650,319)	(3,035,565)	0%	(6,650,319)	(4,951,934)	(3,843,962)	(2,682,244)
40100	AdValorem Tax	(47,716,536)	(47,716,536)	0	(45,521,644)	0%	0	0	0	0
40105	Real Estate Tax	0	0	(40,666,500)	0	0%	(39,771,893)	(35,731,695)	(35,230,777)	(31,684,040)
40110	Personal Property Tax	0	0	(526,300)	0	0%	(508,453)	(606,009)	(639,621)	(666,162)
40115	Public Utility Tax	0	0	(3,957,684)	0	0%	(3,957,684)	(3,487,722)	(3,376,309)	(3,415,511)
40135	Delinquent Tax	(330,000)	(330,000)	0	(313,000)	0%	0	0	0	0
40140	Delinquent Real Estate Tax	0	0	(382,000)	0	0%	(286,564)	(350,600)	(382,857)	(219,433)
40145	Delinquent Personal Property T	0	0	(6,700)	0	0%	(5,177)	(13,639)	(7,095)	(3,292)
40150	Delinquent State Assessed Tax	0	0	0	0	0%	0	0	0	0
40205	Big Truck Tax	(24,088)	(24,088)	(24,300)	(20,133)	0%	(23,508)	(21,760)	(20,826)	(23,691)
40210	Commercial Motor Vehicle Tax	(82,000)	(82,000)	(90,000)	(83,000)	0%	(76,500)	(82,966)	(83,213)	(81,726)
40215	Delinquent Big Truck Tax	0	0	(150)	0	0%	(57)	(130)	(307)	(463)
40220	Recreational Vehicle Tax	(33,278)	(33,278)	(31,000)	(32,600)	0%	(15,166)	(30,669)	(28,353)	(23,924)
40225	Vehicle Rental Excise Tax	(33,000)	(33,000)	(40,000)	(36,000)	0%	(18,257)	(33,711)	(36,424)	(35,230)
40230	Motor Vehicle Tax	(4,046,372)	(4,046,372)	(3,900,000)	(3,875,901)	0%	(1,925,061)	(3,750,349)	(3,450,674)	(3,091,609)
40235	Watercraft Tax	(27,800)	(27,800)	(30,000)	(24,210)	0%	(28,836)	(28,204)	(26,766)	(22,437)
40240	Delinquent Watercraft Tax	0	0	(495)	0	0%	(496)	(706)	(573)	(472)
41005	Mineral Production Tax	0	0	0	0	0%	0	(119)	(169)	(60)
41015	Spec Alcohol Tax	(19,500)	(19,500)	(30,000)	(20,578)	0%	(20,300)	(19,129)	(19,098)	(19,663)
41020	1% County Sales Tax	(7,000,000)	(7,000,000)	(7,000,000)	(7,200,000)	0%	(3,616,682)	(7,476,642)	(7,292,917)	(7,170,798)
41030	Mortgage Registration Tax	0	0	0	0	0%	0	(2,944)	(441,108)	(937,228)
42050	County Fees	(60,000)	(60,000)	(70,000)	(60,000)	0%	(48,477)	(70,826)	(79,341)	(73,716)
42055	Interest on Delinquent Tax	(100,000)	(100,000)	(250,000)	(100,000)	0%	(324,304)	(473,183)	(886,502)	(97,119)

Budget Request

Object	Description	2021Budget	2021Admin Budget	2020Estimated Budget	2020Budget	% Change Budget	2020Actual	2019Actual	2018Actual	2017Actual
42100	County Clerk Fees	(2,000)	(2,000)	(12,400)	(2,000)	0%	(12,219)	(1,549)	(3,525)	(2,055)
42150	Court Fees	(40,000)	(40,000)	(40,000)	(40,000)	0%	(17,485)	(43,324)	(43,535)	(46,102)
42200	Court Trustee Fees	(400,000)	(400,000)	(400,000)	(400,000)	0%	(115,114)	(403,944)	(422,662)	(378,389)
42250	District Attorney Fees	(20,000)	(20,000)	(20,000)	(40,000)	0%	(8,136)	(31,747)	(47,362)	(57,818)
42400	Register of Deeds Fees	(750,000)	(750,000)	(950,000)	(750,000)	0%	(678,893)	(953,727)	(904,408)	(733,857)
42405	Reg Deeds Heritage Fees	(30,000)	(30,000)	(30,000)	(30,000)	0%	(30,000)	(30,000)	(30,000)	(30,001)
42450	Public Works Fees	(20,000)	(20,000)	(15,000)	(25,000)	0%	(16,575)	(19,927)	(24,019)	(29,547)
42500	Sheriff Fees	(40,000)	(40,000)	(42,000)	(60,000)	0%	(22,145)	(58,394)	(61,412)	(55,829)
42550	Treasurer Fees	(8,000)	(8,000)	(8,000)	(8,000)	0%	(11,672)	(7,704)	(20,485)	(17,717)
42600	Building & Zoning Permits	(230,000)	(230,000)	(280,000)	(230,000)	0%	(176,075)	(288,423)	(236,197)	(215,563)
43065	City of Lecompton	0	0	0	0	0%	0	0	0	0
45005	Sale of Chemicals	(75,000)	(75,000)	(50,000)	(85,000)	0%	(48,669)	(55,261)	(91,284)	(101,993)
45006	Sale of Commodities	(1,000)	(1,000)	(1,000)	(1,000)	0%	(1,294)	(1,826)	(1,281)	(1,634)
46030	Miscellaneous Reimbursements	(30,000)	(30,000)	(55,000)	(10,000)	0%	(50,694)	(87,505)	(39,364)	(15,949)
46125	Countywide Reimbs	0	0	0	0	0%	0	0	0	(141)
48100	Interest	106,000	106,000	223,900	223,900	(53%)	0	459,758	240,104	120,607
48101	Interest Earned on DDA/SAV	(10,000)	(10,000)	(85,000)	(85,000)	0%	(9,518)	(61,215)	(18,732)	(6,816)
48102	Interest Earned on CD	(400,000)	(400,000)	(770,000)	(770,000)	0%	(483,458)	(1,728,325)	(900,028)	(457,924)
48103	Interest Earned on MIP	0	0	0	0	0%	0	(7,849)	0	0
48104	Interest Unrealized in USBank	0	0	0	0	0%	(1,237)	(8,981)	0	0
48200	Fairgrounds Rental Income	(100,000)	(100,000)	(50,000)	(110,000)	0%	(39,361)	(115,650)	(97,014)	(88,071)
48220	Lease of County Property	(28,700)	(28,700)	(28,700)	(28,700)	0%	(13,887)	(31,919)	(30,913)	(27,471)
49000	Miscellaneous Revenues	(15,000)	(15,000)	(15,000)	(15,000)	0%	(1,360)	(16,750)	(91,455)	(17,547)
49150	Other Miscellaneous Revenues	(20,000)	(20,000)	(30,000)	(10,000)	0%	(21,573)	(27,373)	(27,887)	(23,401)
Revenues - Total		(67,629,494)	(67,659,259)	(66,313,648)	(62,798,431)	0%	(59,037,100)	(60,654,571)	(58,698,353)	(52,436,038)
90999	Expenses Amended Budget Only	0	0	0	0	0%	0	0	0	0
Miscellaneous Expenditures - Total		0	0	0	0	0%	0	0	0	0

Budget Request

Object	Description	2021Budget	2021Admin Budget	2020Estimated Budget	2020Budget	% Change Budget	2020Actual	2019Actual	2018Actual	2017Actual
49220	Transfer from Motor Vehicle Op	(100,000)	(100,000)	(88,697)	(140,483)	0%	0	0	0	0
49240	Transfer from Other Fund	0	0	0	(661,338)	0%	0	(1,000,211)	0	(33,138)
Transfers - Total		(100,000)	(100,000)	(88,697)	(801,821)	0%	0	(1,000,211)	0	(33,138)
10000000 - Total		(67,729,494)	(67,759,259)	(66,402,345)	(63,600,252)	0%	(59,037,100)	(61,654,783)	(58,698,353)	(52,469,176)
000 - Total		(67,729,494)	(67,759,259)	(66,402,345)	(63,600,252)	0%	(59,037,100)	(61,654,783)	(58,698,353)	(52,469,176)

Budget Request

FUND: 100 General Fund

DEPT: 101 Community Partners

ORG KEY: 10010100 Community Partners

Object	Description	2021 Budget	2021Admin Budget	2020Estimated Budget	2020 Budget	% Change Budget	2020 Actual	2019 Actual	2018 Actual	2017 Actual
91025	Bert Nash Health Insurance	1,838,546	1,838,546	1,603,199	1,603,199	15%	0	1,472,596	1,281,111	1,281,111
91030	Bert Nash Comm Mental Hlth Ctr	819,500	819,500	819,500	819,500	0%	819,500	1,209,500	1,209,500	1,209,500
91040	Dg Co CASA	60,000	60,000	60,000	60,000	0%	60,000	60,000	60,000	60,000
91045	Cottonwood Inc	686,000	686,000	686,000	686,000	0%	686,000	686,000	686,000	686,000
91050	Dg Co Dental Clinic	15,000	15,000	15,000	15,000	0%	15,000	15,000	15,000	15,000
91055	Emergency Services Council ESC	45,000	45,000	45,000	45,000	0%	22,500	25,000	25,000	25,000
91065	Health Care Access	0	0	0	0	0%	0	0	124,350	123,000
91075	Heartland Community Health Ctr	184,350	212,003	184,350	184,350	0%	184,350	184,350	60,000	60,000
91080	Lawrence Humane Society	43,000	43,000	43,000	43,000	0%	43,000	43,000	43,000	43,000
91085	Independence Inc	215,000	215,000	215,000	215,000	0%	215,000	215,000	215,000	215,000
91090	Jayhawk Area Agency on Aging	65,000	65,000	75,583	75,583	(14%)	75,583	65,583	75,583	75,583
91095	Law DgCo Health Dpt Health Ins	296,908	296,908	328,782	328,782	(10%)	0	301,996	268,215	268,215
91100	Law DgCo Sanitary Code	30,237	30,237	30,237	30,237	0%	30,237	30,237	30,237	30,237
91105	Law-DgCo Health Dept	783,879	783,879	783,879	783,879	0%	783,879	783,879	783,879	783,879
91110	Law-DgCo Health Screen	10,000	10,000	10,000	10,000	0%	10,000	10,000	10,000	10,000
91115	Lawrence Community Shelter Inc	296,000	296,000	296,000	115,000	157%	296,000	263,000	169,059	115,000
91125	Dg Co Legal Aid Society Inc	40,000	40,000	40,000	40,000	0%	40,000	40,000	40,000	40,000
91130	Senior Resource Center Dg Co	549,700	549,700	549,700	549,700	0%	549,700	574,700	599,700	599,700
91135	The Children's Shelter Inc	275,495	275,495	275,495	275,495	0%	275,495	275,495	275,495	275,495
91140	Dg Co Visiting Nurses Assoc	280,000	280,000	280,000	280,000	0%	280,000	280,000	280,000	280,000
91145	Douglas County Fair Board	12,000	12,000	12,000	12,000	0%	12,000	12,000	12,000	12,000
91150	Vinland Fair Board	4,000	4,000	4,000	4,000	0%	4,000	4,000	4,000	4,000
91154	The STA Care Center	5,000	5,000	5,000	5,000	0%	5,000	5,000	5,000	0

Budget Request

Object	Description	2021 Budget	2021Admin Budget	2020Estimated Budget	2020 Budget	% Change Budget	2020 Actual	2019 Actual	2018 Actual	2017 Actual
91155	Trinity In-Home Care	60,000	60,000	60,000	60,000	0%	60,000	30,000	30,000	30,000
91160	Van Go Inc	20,000	20,000	20,000	20,000	0%	20,000	20,000	20,000	20,000
91165	Just Food of Dg Co Inc	25,000	25,000	25,000	25,000	0%	25,000	25,000	25,000	25,000
91166	Lawr-Dg Co Housing Authority	100,000	100,000	125,000	125,000	(20%)	125,000	50,000	50,000	50,000
91300	Dg Co Conservation District	85,833	85,833	85,833	85,833	0%	85,833	85,833	105,833	105,833
91305	Dg Co Extension Council	510,874	510,874	510,874	510,874	0%	510,874	510,874	510,874	510,874
91310	Dg Co Extension Cncl Insurance	63,743	63,743	60,118	60,118	6%	0	55,220	32,524	32,524
91315	FFNHA Historical Societies	370,109	370,109	370,109	370,109	0%	370,109	370,109	380,109	380,109
91410	EDC of Lawr & Dg Co-Chamber	0	0	0	0	0%	0	195,000	220,000	220,000
Miscellaneous Expenditures - Total		7,790,174	7,817,827	7,618,659	7,437,659	5%	5,604,060	7,898,372	7,646,469	7,586,060
10010100 - Total		7,790,174	7,817,827	7,618,659	7,437,659	5%	5,604,060	7,898,372	7,646,469	7,586,060
101	- Total	7,790,174	7,817,827	7,618,659	7,437,659	5%	5,604,060	7,898,372	7,646,469	7,586,060

Budget Request

FUND: 100 General Fund

DEPT: 102 Fairgrounds

ORG KEY: 10010200 Fairgrounds

Object	Description	2021 Budget	2021 Admin Budget	2020 Estimated Budget	2020 Budget	% Change Budget	2020 Actual	2019 Actual	2018 Actual	2017 Actual
50640	Building & Grounds Worker I	0	0	33,704	32,341	(100%)	17,695	32,332	40,833	14,725
50641	Building & Grounds Worker II	0	0	72,731	70,321	(100%)	36,917	85,927	106,068	155,798
50642	Building & Grounds Worker III	0	0	98,281	94,551	(100%)	51,682	78,937	37,389	17,437
50685	Fairgrounds Director	0	0	69,171	63,359	(100%)	37,549	65,260	61,228	51,737
52510	Custodial Worker I	0	0	0	0	0%	0	0	0	0
52511	Custodial Worker II	0	0	0	0	0%	0	0	0	10,984
54022	Equip Oper/Maint Worker III	0	0	0	0	0%	0	0	0	0
58030	Adjustment To Pay Plan	0	0	840	11,018	(100%)	0	0	0	0
58250	Overtime	0	0	9,000	10,000	(100%)	934	3,286	4,581	6,210
58270	Temp Hire - Office Clerk	0	0	0	0	0%	0	0	0	0
58275	Temp Hire - Labor	0	0	18,000	20,000	(100%)	0	0	2,192	0
Personnel - Total		0	0	301,727	301,590	(100%)	144,777	265,742	252,291	256,892
60910	Buildings Maintenance	40,000	40,000	40,000	45,000	(11%)	21,690	23,463	37,079	34,798
Contractual - Total		40,000	40,000	40,000	45,000	(11%)	21,690	23,463	37,079	34,798
71055	Operations & Maintenance Suppl	50,000	50,000	45,000	45,000	11%	15,290	42,203	38,150	35,164
Commodities - Total		50,000	50,000	45,000	45,000	11%	15,290	42,203	38,150	35,164
92020	Transfer to Equipment Reserve	50,000	50,000	50,000	50,000	0%	0	60,000	60,000	30,000
Transfers - Total		50,000	50,000	50,000	50,000	0%	0	60,000	60,000	30,000
10010200 - Total		140,000	140,000	436,727	441,590	(68%)	181,758	391,408	387,520	356,853
102 - Total		140,000	140,000	436,727	441,590	(68%)	181,758	391,408	387,520	356,853

Budget Request

FUND: 100 General Fund

DEPT: 151 District Attorney

ORG KEY: 10015100 District Attorney

Object	Description	2021 Budget	2021 Admin Budget	2020 Estimated Budget	2020 Budget	% Change Budget	2020 Actual	2019 Actual	2018 Actual	2017 Actual
46030	Miscellaneous Reimbursements	(4,600)	(4,600)	(4,600)	(4,600)	0%	(2,008)	(4,876)	(6,052)	(6,125)
49650	Special Purpose State Grants	(118,251)	(118,251)	(108,887)	(108,887)	0%	(68,511)	(106,867)	(66,597)	(92,839)
Revenues - Total		(122,851)	(122,851)	(113,487)	(113,487)	0%	(70,519)	(111,743)	(72,649)	(98,964)
50560	Deputy District Attorney	107,929	107,929	108,342	104,150	4%	57,162	105,175	101,243	97,915
50565	Chief Assistant Attorney	185,811	185,811	186,523	302,683	(39%)	151,149	318,035	292,202	283,598
50571	Senior Assistant Attorney	325,081	325,081	290,841	159,715	104%	140,923	154,680	24,001	0
50580	Assistant District Attorneys	677,013	677,013	612,828	711,257	(5%)	309,555	615,548	615,794	572,121
50600	Assistant To District Attorney	70,825	70,825	71,096	68,392	4%	37,338	68,927	66,374	64,349
50770	Investigators	74,608	74,608	74,894	76,389	(2%)	37,306	55,078	58,831	51,023
51040	Administrative Secretary	0	0	0	0	0%	0	0	0	0
51160	Law Clerks	0	0	0	0	0%	0	0	0	26,335
51165	Law Clerks - District Attorney	50,112	50,112	50,304	50,304	0%	17,072	61,931	61,260	12,068
51170	Media/Information Tech Spec	55,541	55,541	55,754	107,189	(48%)	29,286	41,928	64,619	64,029
54570	District Attorney	171,279	171,279	171,935	165,437	4%	90,298	165,935	159,035	154,774
56510	Discovery Coordinator	0	0	0	0	0%	0	0	0	5,831
56520	Discovery Diversion Assistant	74,583	74,583	74,869	73,067	2%	40,630	59,638	79,828	55,768
56570	Trial Assistant	438,584	438,584	401,447	347,412	26%	187,270	349,684	313,072	341,722
56575	Senior Trial Assistant	60,239	60,239	60,470	58,290	3%	31,761	59,641	52,530	0
56590	Victim Witness Coordinator	140,919	140,919	141,459	136,366	3%	74,327	137,575	130,432	125,827
58010	Accumulated Leave Paid	15,000	15,000	15,000	15,000	0%	0	0	0	0
58030	Adjustment To Pay Plan	0	0	12,120	98,369	(100%)	0	0	0	0
58120	Incentive Pay	4,000	4,000	4,000	4,000	0%	0	0	0	0
58180	Max Excess Vacation Paid	0	0	0	0	0%	0	0	0	0

Budget Request

Object	Description	2021 Budget	2021 Admin Budget	2020 Estimated Budget	2020 Budget	% Change Budget	2020 Actual	2019 Actual	2018 Actual	2017 Actual
58250	Overtime	3,000	3,000	3,000	3,000	0%	3,778	10,823	4,257	1,441
58270	Temp Hire - Office Clerk	33,536	33,536	33,536	33,536	0%	0	5,180	5,935	3,210
Personnel - Total		2,488,060	2,488,060	2,368,418	2,514,556	(1%)	1,207,856	2,209,778	2,029,414	1,860,010
60100	Travel (fka Travel-Training-Ed)	3,564	3,564	3,564	3,564	0%	1,192	4,644	0	0
60220	Mobile Telephones	7,423	7,423	7,423	7,423	0%	2,981	5,445	4,514	4,591
60230	Postage	0	0	0	0	0%	0	0	249	0
60260	Cable	250	250	250	250	0%	197	250	0	0
60305	Classified Ads	20,000	20,000	20,000	20,000	0%	2,858	11,821	10,627	13,543
60310	Legal Publications	0	0	0	0	0%	0	0	0	0
60315	Newspaper Publications	0	0	0	0	0%	0	0	0	0
60320	Printing & Binding	3,500	3,500	3,500	3,500	0%	1,153	4,083	1,739	2,028
60405	Association Dues	10,000	10,000	10,000	10,000	0%	4,904	12,599	10,195	9,838
60410	Subscriptions	15,000	15,000	15,000	15,000	0%	8,509	12,402	14,441	15,977
60815	Equipment Rental	500	500	500	500	0%	0	0	0	0
60955	Software Maintenance	10,500	10,500	10,500	10,500	0%	5,635	908	5,471	0
61030	Court Costs for Library	2,000	2,000	2,000	2,000	0%	1,076	1,909	1,682	1,739
61037	Expert Witness Fees	15,000	15,000	15,000	15,000	0%	2,524	6,288	7,010	7,164
61055	Investigations & Legal Fee	0	0	0	0	0%	0	0	0	0
61083	Records Expenses	3,000	3,000	3,000	3,000	0%	170	136	296	286
61105	Public Education	750	750	750	750	0%	210	202	389	80
61110	Sexual Assault Exam Fees	60,000	60,000	60,000	60,000	0%	28,275	46,400	44,225	52,985
61125	Victim/Witness Compensation	0	0	0	0	0%	0	0	(48)	224
61245	Transcripts	30,000	30,000	30,000	30,000	0%	11,869	23,443	18,250	15,716
61255	Witness Fees & Travel	30,000	30,000	30,000	30,000	0%	4,557	25,987	20,149	21,079
69055	Other Miscellaneous Contractua	15,000	15,000	15,000	15,000	0%	4,393	4,624	3,331	221
Contractual - Total		226,487	226,487	226,487	226,487	0%	80,504	161,141	142,521	145,470
81000	Furniture & Equipment	25,700	25,700	25,700	25,700	0%	12,998	0	1,441	411

Budget Request

Object	Description	2021 Budget	2021Admin Budget	2020Estimated Budget	2020 Budget	% Change Budget	2020 Actual	2019 Actual	2018 Actual	2017 Actual
82000	Computer Equipment	15,000	15,000	15,000	15,000	0%	4,477	8,111	4,401	1,694
83000	Service Equipment	400	400	400	400	0%	150	150	420	150
Capital Outlay - Total		41,100	41,100	41,100	41,100	0%	17,625	8,261	6,262	2,255
99075	Ks Pros Tng Asst Fund	0	0	0	0	0%	0	0	120	503
99085	Miscellaneous Expense	5,000	5,000	5,000	5,000	0%	7,293	11,193	5,055	3,612
99095	Property Crimes Compensation	20,000	20,000	20,000	20,000	0%	3,189	15,023	9,193	7,018
Miscellaneous Expenditures - Total		25,000	25,000	25,000	25,000	0%	10,483	26,217	14,368	11,133
10015100 - Total		2,657,796	2,657,796	2,547,518	2,693,656	(1%)	1,245,948	2,293,654	2,119,915	1,919,904

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

Object	Description	2021 Budget	2021Admin Budget	2020Estimated Budget	2020 Budget	% Change Budget	2020 Actual	2019 Actual	2018 Actual	2017 Actual
56571	BHC Trial Assistant	43,180	43,180	43,345	41,794	3%	22,835	41,783	39,354	0
58250	Overtime	0	0	0	0	0%	8	7	7	0
Personnel - Total		43,180	43,180	43,345	41,794	3%	22,842	41,791	39,361	0
10015147 - Total		43,180	43,180	43,345	41,794	3%	22,842	41,791	39,361	0
151 - Total		2,700,976	2,700,976	2,590,863	2,735,450	(1%)	1,268,791	2,335,444	2,159,276	1,919,904

Budget Request

FUND: 100 General Fund

DEPT: 152 District Court

ORG KEY: 10015210 District Court Operations

Object	Description	2021 Budget	2021 Admin Budget	2020 Estimated Budget	2020 Budget	% Change Budget	2020 Actual	2019 Actual	2018 Actual	2017 Actual
43010	City of Lawrence	0	0	0	0	0%	0	0	0	(5,429)
46030	Miscellaneous Reimbursements	(45,000)	(45,000)	(45,000)	(65,000)	0%	(35,406)	(50,395)	(72,979)	(96,568)
46050	Law Library Reimbursements	(23,000)	(23,000)	(23,000)	(23,000)	0%	(16,409)	(22,598)	(22,104)	(36,638)
Revenues - Total		(68,000)	(68,000)	(68,000)	(88,000)	0%	(51,815)	(72,993)	(95,083)	(138,635)
50520	Administrative Hearing Officer	142,000	142,000	145,000	174,575	(19%)	76,198	157,498	169,150	66,408
50555	Programmer I	51,000	51,000	51,000	74,000	(31%)	21,360	0	0	0
50575	Research Attorney	5,000	5,000	2,000	2,000	150%	1,881	1,439	1,043	2,585
50630	Bailiff	12,000	12,000	12,000	10,000	20%	1,544	11,241	9,872	9,182
50750	Hearing Officer Clerk	130,953	130,953	130,953	37,149	253%	40,745	58,623	33,952	32,525
50780	Law Librarian/Manager	23,000	23,000	23,000	23,000	0%	11,408	21,224	22,047	35,144
50860	Surveillance/Resource Officer	0	0	0	0	0%	0	0	0	19,802
51011	Administrative Assistant	0	0	0	0	0%	10,180	0	0	0
51020	Administrative Officer	2,000	2,000	2,000	12,987	(85%)	4,893	13,433	11,182	5,792
51130	Trial Court Clerk I	20,000	20,000	15,000	25,396	(21%)	5,393	15,814	8,514	69
51160	Law Clerks	0	0	0	0	0%	0	0	0	4,157
51260	Research Clerk I	15,000	15,000	15,000	47,281	(68%)	8,122	42,977	49,241	49,158
51261	Research Clerk II	0	0	0	0	0%	1,536	0	0	0
52050	Intnsv Supv Probation Offcr I	0	0	0	0	0%	0	0	0	6,483
54520	Citizen Review Board Director	34,000	34,000	34,000	32,000	6%	18,152	33,591	31,539	29,553
58030	Adjustment To Pay Plan	0	0	0	10,985	(100%)	0	0	0	0
58250	Overtime	0	0	0	1,000	(100%)	11	1,394	554	311
Personnel - Total		434,953	434,953	429,953	450,373	(3%)	201,424	357,236	337,094	261,169
60100	Travel (fkaTravel-Training-Ed)	20,000	20,000	15,000	17,000	18%	1,375	20,218	17,249	20,288

Budget Request

Object	Description	2021 Budget	2021 Admin Budget	2020 Estimated Budget	2020 Budget	% Change Budget	2020 Actual	2019 Actual	2018 Actual	2017 Actual
60105	Accommodations	0	0	0	0	0%	0	0	0	596
60220	Mobile Telephones	12,500	12,500	12,000	12,500	0%	5,601	8,785	10,038	10,592
60230	Postage	1,500	1,500	1,000	1,000	50%	(384)	910	935	885
60305	Classified Ads	2,000	2,000	2,000	1,000	100%	1,529	1,640	0	0
60310	Legal Publications	200	200	200	200	0%	0	0	0	0
60320	Printing & Binding	3,000	3,000	4,000	250	1,100%	1,970	3,186	0	0
60405	Association Dues	7,000	7,000	6,000	7,000	0%	4,195	4,500	6,335	5,957
60520	Liability Insurance	2,500	2,500	2,000	2,000	25%	0	0	0	0
60947	Office Equipment Maintenance	30,000	30,000	35,000	38,000	(21%)	22,049	28,218	34,713	20,314
61100	Professional Services	2,500	2,500	2,500	2,500	0%	1,000	2,000	2,005	2,000
61205	Care and Treatment Counsel	45,000	45,000	45,000	45,000	0%	20,937	38,219	43,435	26,158
61210	Contract Reporter	15,000	15,000	12,000	15,000	0%	1,072	8,403	2,949	3,911
61220	Interpreting Services	25,000	25,000	25,000	25,000	0%	5,751	18,490	14,849	15,790
61225	Juror Fees & Travel	85,000	85,000	80,000	70,000	21%	13,213	81,503	65,396	55,641
61230	Juvenile Panel Attorney	295,000	295,000	295,000	293,400	1%	150,508	233,508	216,375	208,150
61235	Legal Defense	425,000	425,000	425,000	425,000	0%	108,099	299,199	314,529	348,923
61245	Transcripts	30,000	30,000	30,000	30,000	0%	21,466	26,115	28,635	25,572
61250	Urinalysis	5,000	5,000	4,500	0	0%	1,021	719	0	14,855
61255	Witness Fees & Travel	0	0	0	0	0%	(65)	0	77	5,668
61510	Forensic Evaluation	5,000	5,000	5,000	5,000	0%	569	2,948	2,475	2,113
69045	Microfilming	7,500	7,500	7,500	5,000	50%	5,610	4,941	23	3,840
Contractual - Total		1,018,700	1,018,700	1,008,700	994,850	2%	365,515	783,502	760,017	771,252
70130	Office Supplies	5,000	5,000	5,000	5,000	0%	1,027	3,922	4,285	4,488
79015	Books	20,000	20,000	20,000	15,000	33%	11,740	16,570	19,970	20,314
79045	Emergency Clothing	500	500	500	500	0%	0	0	0	0
Commodities - Total		25,500	25,500	25,500	20,500	24%	12,767	20,493	24,255	24,802
81010	Equipment	7,000	7,000	5,000	5,000	40%	7,188	13,815	3,424	990

Budget Request

Object	Description	2021 Budget	2021Admin Budget	2020Estimated Budget	2020 Budget	% Change Budget	2020 Actual	2019 Actual	2018 Actual	2017 Actual
82025	Software	3,000	3,000	3,000	3,000	0%	2,735	2,651	2,698	1,406
Capital Outlay - Total		10,000	10,000	8,000	8,000	25%	9,923	16,466	6,122	2,396
99085	Miscellaneous Expense	10,000	10,000	15,000	15,000	(33%)	4,584	8,115	4,339	6,934
Miscellaneous Expenditures - Total		10,000	10,000	15,000	15,000	(33%)	4,584	8,115	4,339	6,934
10015210 - Total		1,431,153	1,431,153	1,419,153	1,400,723	2%	542,399	1,112,819	1,036,743	927,918

ORG KEY: 10015215 District Court Comm Serv Work

Object	Description	2021 Budget	2021Admin Budget	2020Estimated Budget	2020 Budget	% Change Budget	2020 Actual	2019 Actual	2018 Actual	2017 Actual
43010	City of Lawrence	0	0	0	0	0%	0	0	0	(19,164)
Revenues - Total		0	0	0	0	0%	0	0	0	(19,164)
50690	Comm Svc Work Coordinator	0	0	0	0	0%	0	0	0	36,478
55690	Community Service Work Clerk	0	0	0	0	0%	0	0	0	11,146
Personnel - Total		0	0	0	0	0%	0	0	0	47,623
60100	Travel (fkaTravel-Training-Ed)	0	0	0	0	0%	0	0	0	1,709
Contractual - Total		0	0	0	0	0%	0	0	0	1,709
70130	Office Supplies	0	0	0	0	0%	0	0	0	129
Commodities - Total		0	0	0	0	0%	0	0	0	129
99085	Miscellaneous Expense	0	0	0	0	0%	0	0	0	115
Miscellaneous Expenditures - Total		0	0	0	0	0%	0	0	0	115
10015215 - Total		0	0	0	0	0%	0	0	0	30,413
152 - Total		1,431,153	1,431,153	1,419,153	1,400,723	2%	542,399	1,112,819	1,036,743	958,330

Budget Request

FUND: 100 General Fund

DEPT: 153 Court Trustee

ORG KEY: 10015300 Court Trustee

Object	Description	2021 Budget	2021Admin Budget	2020Estimated Budget	2020 Budget	% Change Budget	2020 Actual	2019 Actual	2018 Actual	2017 Actual
46030	Miscellaneous Reimbursements	0	0	0	0	0%	0	0	0	0
Revenues - Total		0	0	0	0	0%	0	0	0	0
50570	Assistant Court Trustee	116,340	116,340	116,745	171,126	(32%)	61,974	144,134	167,033	160,375
51130	Trial Court Clerk I	6,732	6,732	5,655	6,833	(1%)	1,070	4,289	3,285	652
51190	Office Manager	46,142	46,142	46,316	45,211	2%	24,957	45,934	43,062	40,365
51260	Research Clerk I	0	0	0	29,946	(100%)	0	0	0	9,270
55670	Court Trustee	81,605	81,605	81,877	66,216	23%	43,012	113,084	78,323	75,451
55680	Court Trustee Clerk II	63,078	63,078	59,306	29,946	111%	29,824	53,199	39,058	38,329
55681	Court Trustee Clerk III	39,842	39,842	39,932	38,901	2%	21,391	39,529	37,070	34,674
56540	Paralegal	114,813	114,813	108,405	78,219	47%	54,610	76,827	73,590	70,863
58030	Adjustment To Pay Plan	0	0	0	11,660	(100%)	0	0	0	0
58250	Overtime	0	0	0	0	0%	14	10	0	0
Personnel - Total		468,552	468,552	458,236	478,058	(2%)	236,852	477,006	441,422	429,979
60100	Travel (fka Travel-Training-Ed)	500	500	250	600	(17%)	20	0	90	106
60230	Postage	125	125	110	100	25%	0	0	0	0
60320	Printing & Binding	1,200	1,200	1,100	950	26%	60	1,091	828	119
60405	Association Dues	1,800	1,800	1,600	2,600	(31%)	795	1,560	1,605	1,860
Contractual - Total		3,625	3,625	3,060	4,250	(15%)	875	2,651	2,523	2,085
70130	Office Supplies	800	800	600	600	33%	0	390	254	0
79015	Books	700	700	600	900	(22%)	0	329	805	277
Commodities - Total		1,500	1,500	1,200	1,500	0%	0	719	1,059	277
81000	Furniture & Equipment	0	0	0	0	0%	0	0	859	0
81010	Equipment	700	700	500	500	40%	0	545	1,635	0

Budget Request

Object	Description	2021 Budget	2021Admin Budget	2020Estimated Budget	2020 Budget	% Change Budget	2020 Actual	2019 Actual	2018 Actual	2017 Actual
82025	Software	2,000	2,000	2,000	1,600	25%	1,095	1,020	1,126	1,126
Capital Outlay - Total		2,700	2,700	2,500	2,100	29%	1,095	1,565	3,620	1,126
99085	Miscellaneous Expense	2,600	2,600	2,300	3,600	(28%)	1,265	2,647	3,424	2,431
99105	Restitution Court Trustee	4,000	4,000	3,800	3,800	5%	2,064	3,589	2,559	3,218
Miscellaneous Expenditures - Total		6,600	6,600	6,100	7,400	(11%)	3,329	6,236	5,984	5,649
10015300 - Total		482,977	482,977	471,096	493,308	(2%)	242,151	488,177	454,607	439,116
153	- Total	482,977	482,977	471,096	493,308	(2%)	242,151	488,177	454,607	439,116

Budget Request

FUND: 100 General Fund

DEPT: 160 Criminal Justice Services

ORG KEY: 10016044 Behavioral Health Court DA

Object	Description	2021 Budget	2021Admin Budget	2020Estimated Budget	2020 Budget	% Change Budget	2020 Actual	2019 Actual	2018 Actual	2017 Actual
56571	BHC Trial Assistant	0	0	0	0	0%	0	0	0	35,486
58250	Overtime	0	0	0	0	0%	0	0	0	7
Personnel - Total		0	0	0	0	0%	0	0	0	35,493
10016044 - Total		0	0	0	0	0%	0	0	0	35,493

ORG KEY: 10016047 Criminal Justice Coordination

Object	Description	2021 Budget	2021Admin Budget	2020Estimated Budget	2020 Budget	% Change Budget	2020 Actual	2019 Actual	2018 Actual	2017 Actual
50911	Criminal Justice Coordinator	0	0	0	0	0%	0	0	0	81,141
Personnel - Total		0	0	0	0	0%	0	0	0	81,141
60100	Travel (fka Travel-Training-Ed)	0	0	0	0	0%	0	0	0	5,172
60140	Training	0	0	0	0	0%	0	0	0	2,544
60405	Association Dues	0	0	0	0	0%	0	0	0	685
60825	Property Lease	0	0	0	0	0%	0	0	0	7,800
61015	Consultants & Studies	0	0	0	0	0%	0	0	0	78,900
Contractual - Total		0	0	0	0	0%	0	0	0	95,101
79000	Miscellaneous Commodities	0	0	0	0	0%	0	0	0	87
Commodities - Total		0	0	0	0	0%	0	0	0	87
81005	Furniture	0	0	0	0	0%	0	0	0	455
Capital Outlay - Total		0	0	0	0	0%	0	0	0	455
10016047 - Total		0	0	0	0	0%	0	0	0	176,784

ORG KEY: 10016048 Behavioral Health Court

Budget Request

Object	Description	2021 Budget	2021Admin Budget	2020Estimated Budget	2020 Budget	% Change Budget	2020 Actual	2019 Actual	2018 Actual	2017 Actual
46030	Miscellaneous Reimbursements	0	0	0	0	0%	0	0	0	(425)
Revenues - Total		0	0	0	0	0%	0	0	0	(425)
52025	Adult Services Supervisor	0	0	0	0	0%	0	0	0	8,320
52050	Intnsv Supv Probation Offcr I	0	0	0	0	0%	0	0	0	46,540
52065	Adult Services Officer 1	0	0	0	0	0%	0	0	0	13,302
57645	BHC/Pretrial Serv Supervisor	0	0	0	0	0%	0	0	0	32,342
58250	Overtime	0	0	0	0	0%	0	0	0	121
Personnel - Total		0	0	0	0	0%	0	0	0	100,625
60100	Travel (fkaTravel-Training-Ed)	0	0	0	0	0%	0	0	0	242
60140	Training	0	0	0	0	0%	0	0	0	1,526
60405	Association Dues	0	0	0	0	0%	0	0	0	25
61205	Care and Treatment Counsel	0	0	0	0	0%	0	0	0	38,455
61515	Incentives/Rewards	0	0	0	0	0%	0	0	0	965
Contractual - Total		0	0	0	0	0%	0	0	0	41,213
70130	Office Supplies	0	0	0	0	0%	0	0	0	4,881
79090	Client Supplies	0	0	0	0	0%	0	0	0	11,712
Commodities - Total		0	0	0	0	0%	0	0	0	16,593
81010	Equipment	0	0	0	0	0%	0	0	0	6,881
Capital Outlay - Total		0	0	0	0	0%	0	0	0	6,881
91030	Bert Nash Comm Mental Hlth Ctr	0	0	0	0	0%	0	0	0	209,329
Miscellaneous Expenditures - Total		0	0	0	0	0%	0	0	0	209,329
10016048 - Total		0	0	0	0	0%	0	0	0	374,216

ORG KEY: 10016049 Pre-Trial Services

Object	Description	2021 Budget	2021Admin Budget	2020Estimated Budget	2020 Budget	% Change Budget	2020 Actual	2019 Actual	2018 Actual	2017 Actual
46030	Miscellaneous Reimbursements	0	0	0	0	0%	0	0	0	(2,158)

Budget Request

Object	Description	2021 Budget	2021Admin Budget	2020Estimated Budget	2020 Budget	% Change Budget	2020 Actual	2019 Actual	2018 Actual	2017 Actual
Revenues - Total		0	0	0	0	0%	0	0	0	(2,158)
52025	Adult Services Supervisor	0	0	0	0	0%	0	0	0	8,320
52050	Intnsv Supv Probation Offcr I	0	0	0	0	0%	0	0	0	6,009
52065	Adult Services Officer 1	0	0	0	0	0%	0	0	0	19,922
57645	BHC/Pretrial Serv Supervisor	0	0	0	0	0%	0	0	0	4,118
58250	Overtime	0	0	0	0	0%	0	0	0	187
Personnel - Total		0	0	0	0	0%	0	0	0	38,558
60100	Travel (fkaTravel-Training-Ed)	0	0	0	0	0%	0	0	0	812
61250	Urinalysis	0	0	0	0	0%	0	0	0	1,238
61505	Contracted EMD Services	0	0	0	0	0%	0	0	0	23,319
Contractual - Total		0	0	0	0	0%	0	0	0	25,369
70130	Office Supplies	0	0	0	0	0%	0	0	0	266
79040	D/A Test Supplies	0	0	0	0	0%	0	0	0	1,770
79090	Client Supplies	0	0	0	0	0%	0	0	0	1,713
Commodities - Total		0	0	0	0	0%	0	0	0	3,749
81010	Equipment	0	0	0	0	0%	0	0	0	6,980
89020	Investigation Equipment	0	0	0	0	0%	0	0	0	333
Capital Outlay - Total		0	0	0	0	0%	0	0	0	7,313
10016049 - Total		0	0	0	0	0%	0	0	0	72,831

ORG KEY: 10016054 House Arrest

Object	Description	2021 Budget	2021Admin Budget	2020Estimated Budget	2020 Budget	% Change Budget	2020 Actual	2019 Actual	2018 Actual	2017 Actual
46030	Miscellaneous Reimbursements	0	0	0	0	0%	0	0	0	(120)
Revenues - Total		0	0	0	0	0%	0	0	0	(120)
52050	Intnsv Supv Probation Offcr I	0	0	0	0	0%	0	0	0	11,440
52065	Adult Services Officer 1	0	0	0	0	0%	0	0	0	12,480

Budget Request

Object	Description	2021 Budget	2021Admin Budget	2020Estimated Budget	2020 Budget	% Change Budget	2020 Actual	2019 Actual	2018 Actual	2017 Actual
58250	Overtime	0	0	0	0	0%	0	0	0	20
Personnel - Total		0	0	0	0	0%	0	0	0	23,940
60140	Training	0	0	0	0	0%	0	0	0	25
61505	Contracted EMD Services	0	0	0	0	0%	0	0	0	10,517
Contractual - Total		0	0	0	0	0%	0	0	0	10,542
70130	Office Supplies	0	0	0	0	0%	0	0	0	600
79090	Client Supplies	0	0	0	0	0%	0	0	0	408
Commodities - Total		0	0	0	0	0%	0	0	0	1,008
81005	Furniture	0	0	0	0	0%	0	0	0	1,771
81010	Equipment	0	0	0	0	0%	0	0	0	3,620
89020	Investigation Equipment	0	0	0	0	0%	0	0	0	333
89030	Other Miscellaneous Equipment	0	0	0	0	0%	0	0	0	129
Capital Outlay - Total		0	0	0	0	0%	0	0	0	5,854
10016054 - Total		0	0	0	0	0%	0	0	0	41,223

ORG KEY: 10016055 Surveillance Services

Object	Description	2021 Budget	2021Admin Budget	2020Estimated Budget	2020 Budget	% Change Budget	2020 Actual	2019 Actual	2018 Actual	2017 Actual
50860	Surveillance/Resource Officer	0	0	0	0	0%	0	0	0	9,645
52050	Intnsv Supv Probation Offcr I	0	0	0	0	0%	0	0	0	9,000
52065	Adult Services Officer 1	0	0	0	0	0%	0	0	0	6,635
58250	Overtime	0	0	0	0	0%	0	0	0	121
Personnel - Total		0	0	0	0	0%	0	0	0	25,401
81010	Equipment	0	0	0	0	0%	0	0	0	2,146
Capital Outlay - Total		0	0	0	0	0%	0	0	0	2,146
10016055 - Total		0	0	0	0	0%	0	0	0	27,547
160 - Total		0	0	0	0	0%	0	0	0	728,093

Budget Request

FUND: 100 General Fund

DEPT: 201 Economic Dev & Shared Costs

ORG KEY: 10020100 Economic Development & Shared

Object	Description	2021 Budget	2021Admin Budget	2020Estimated Budget	2020 Budget	% Change Budget	2020 Actual	2019 Actual	2018 Actual	2017 Actual
46010	Econ Devel Loan Repayment	(15,900)	(15,900)	(15,900)	(16,590)	0%	(7,924)	(16,363)	(17,939)	(15,171)
46030	Miscellaneous Reimbursements	(125,489)	(125,489)	(128,970)	(90,000)	0%	(85,280)	(99,480)	(126,220)	(74,695)
Revenues - Total		(141,389)	(141,389)	(144,870)	(106,590)	0%	(93,204)	(115,843)	(144,159)	(89,866)
55810	Peaslee Center Director	125,489	125,489	128,970	90,000	39%	66,854	93,090	87,166	112,869
Personnel - Total		125,489	125,489	128,970	90,000	39%	66,854	93,090	87,166	112,869
91070	Health Facility Bldg Maint	198,000	198,000	133,500	133,500	48%	64,061	165,284	154,459	153,157
91120	Lawrence DgCo Planning	277,167	277,167	272,167	272,167	2%	0	217,000	214,667	657,126
91410	EDC of Lawr & Dg Co-Chamber	195,000	195,000	195,000	195,000	0%	295,000	0	0	0
91411	Baldwin City Chamber of Commer	10,000	10,000	10,000	10,000	0%	10,000	0	0	0
91412	Eudora Chamber of Commerce	0	10,000	0	0	0%	0	0	0	0
91420	Bioscience & Tech Business Ctr	225,000	225,000	225,000	225,000	0%	100,000	225,000	265,930	200,000
91425	Economic Development Initiative	0	0	0	0	0%	0	0	20,000	106,766
91430	KS BTBC Building 2	100,000	100,000	100,000	100,000	0%	100,000	100,000	100,000	100,000
91435	KS BTBC West Bond Pymt	116,096	116,096	116,096	116,096	0%	57,829	116,009	116,096	118,540
91440	KS BTBC III	75,000	75,000	75,000	75,000	0%	37,500	75,000	75,000	75,000
91445	Dwayne Peaslee Tech Trning Ctr	400,000	400,000	400,000	400,000	0%	400,000	400,000	395,105	195,105
94005	City Lawrence TDD Sales Tax	55,000	55,000	55,000	55,000	0%	20,033	60,301	118,946	17,386
Miscellaneous Expenditures - Total		1,651,263	1,661,263	1,581,763	1,581,763	4%	1,084,423	1,358,594	1,460,203	1,623,079
10020100 - Total		1,635,363	1,645,363	1,565,863	1,565,173	4%	1,058,073	1,335,841	1,403,211	1,646,083
201 - Total		1,635,363	1,645,363	1,565,863	1,565,173	4%	1,058,073	1,335,841	1,403,211	1,646,083

Budget Request

FUND: 100 General Fund

DEPT: 202 Heritage Conservation

ORG KEY: 10020200 Heritage Conservation

Object	Description	2021 Budget	2021Admin Budget	2020Estimated Budget	2020 Budget	% Change Budget	2020 Actual	2019 Actual	2018 Actual	2017 Actual
57620	Heritage Conserv Coordinator	37,960	37,960	38,105	36,628	4%	20,195	36,613	35,218	34,187
Personnel - Total		37,960	37,960	38,105	36,628	4%	20,195	36,613	35,218	34,187
91320	Heritage Conservation Projects	247,040	247,040	246,895	248,372	(1%)	83,381	99,380	160,000	125,393
94050	Grant Distribution Payments	0	0	0	0	0%	0	0	0	0
99085	Miscellaneous Expense	0	0	0	0	0%	609	604	1,344	890
Miscellaneous Expenditures - Total		247,040	247,040	246,895	248,372	(1%)	83,990	99,984	161,345	126,283
92020	Transfer to Equipment Reserve	0	0	0	0	0%	0	48,404	103,437	139,530
Transfers - Total		0	0	0	0	0%	0	48,404	103,437	139,530
10020200 - Total		285,000	285,000	285,000	285,000	0%	104,186	185,000	300,000	300,000
202 - Total		285,000	285,000	285,000	285,000	0%	104,186	185,000	300,000	300,000

Budget Request

FUND: 100 General Fund

DEPT: 203 Behavioral Health Projects

ORG KEY: 10020300 Behavioral Health Projects

Object	Description	2021 Budget	2021 Admin Budget	2020 Estimated Budget	2020 Budget	% Change Budget	2020 Actual	2019 Actual	2018 Actual	2017 Actual
46030	Miscellaneous Reimbursements	0	0	0	0	0%	(1,000)	(139,716)	0	0
Revenues - Total		0	0	0	0	0%	(1,000)	(139,716)	0	0
60100	Travel (fkaTravel-Training-Ed)	0	0	0	0	0%	0	0	0	0
61015	Consultants & Studies	0	0	0	50,000	(100%)	0	0	0	0
61100	Professional Services	0	0	0	105,000	(100%)	0	105,000	125,000	0
Contractual - Total		0	0	0	155,000	(100%)	0	105,000	125,000	0
79000	Miscellaneous Commodities	0	0	0	10,000	(100%)	865	3,495	351	0
Commodities - Total		0	0	0	10,000	(100%)	865	3,495	351	0
99121	Behavioral Health Projects	2,290,000	2,290,000	2,244,633	2,290,000	0%	532,210	1,726,271	980,718	0
Miscellaneous Expenditures - Total		2,290,000	2,290,000	2,244,633	2,290,000	0%	532,210	1,726,271	980,718	0
10020300 - Total		2,290,000	2,290,000	2,244,633	2,455,000	(7%)	532,075	1,695,049	1,106,069	0
203 - Total		2,290,000	2,290,000	2,244,633	2,455,000	(7%)	532,075	1,695,049	1,106,069	0

Budget Request

FUND: 100 General Fund

DEPT: 301 Administrative Services

ORG KEY: 10030100 Administrative Services

Object	Description	2021 Budget	2021Admin Budget	2020Estimated Budget	2020 Budget	% Change Budget	2020 Actual	2019 Actual	2018 Actual	2017 Actual
43010	City of Lawrence	0	0	0	0	0%	0	0	(7,918)	(16,235)
46030	Miscellaneous Reimbursements	0	0	(50,000)	(15,000)	0%	(6,079)	(62,254)	(66,837)	(77,215)
Revenues - Total		0	0	(50,000)	(15,000)	0%	(6,079)	(62,254)	(74,755)	(93,450)
50120	Budget Technician	0	0	0	49,046	(100%)	0	42,171	46,945	45,115
50790	Management Information Analyst	0	0	128,694	72,543	(100%)	69,462	84,989	71,547	69,094
50820	Personnel Specialist	0	0	0	55,837	(100%)	0	33,138	54,284	52,360
50850	Purchasing Director	0	0	80,822	78,495	(100%)	43,069	79,633	77,028	74,878
55630	Asst County Administrator	0	0	99,602	131,503	(100%)	52,307	15,348	121,896	122,969
55635	Human Resources Manager	0	0	86,670	70,000	(100%)	45,574	13,490	0	0
57540	Budget Manager	0	0	70,447	67,722	(100%)	36,996	68,379	65,944	64,044
57625	Historical Society Coordinator	0	0	12,702	12,209	(100%)	6,732	12,204	11,739	11,396
58030	Adjustment To Pay Plan	0	0	0	20,003	(100%)	0	0	0	0
58035	Longevity Pay	0	0	4,200	4,200	(100%)	0	0	0	0
58250	Overtime	0	0	0	0	0%	0	0	0	0
58270	Temp Hire - Office Clerk	0	0	0	0	0%	0	0	0	0
Personnel - Total		0	0	483,137	561,558	(100%)	254,138	349,353	449,384	439,857
60305	Classified Ads	0	0	8,000	8,000	(100%)	0	7,504	7,474	14,953
60510	Risk Management Insurance	0	0	500,000	515,000	(100%)	521,168	477,025	510,384	507,846
61085	Medical Services	0	0	12,000	9,000	(100%)	3,672	11,168	10,120	5,853
61100	Professional Services	0	0	20,000	25,000	(100%)	4,697	12,522	23,289	6,552
Contractual - Total		0	0	540,000	557,000	(100%)	529,537	508,219	551,268	535,204
70125	Office Equipment/Furniture	0	0	0	0	0%	0	0	0	390
Commodities - Total		0	0	0	0	0%	0	0	0	390

Budget Request

Object	Description	2021 Budget	2021Admin Budget	2020Estimated Budget	2020 Budget	% Change Budget	2020 Actual	2019 Actual	2018 Actual	2017 Actual
99085	Miscellaneous Expense	0	0	0	0	0%	0	0	0	33
Miscellaneous Expenditures - Total		0	0	0	0	0%	0	0	0	33
10030100 - Total		0	0	973,137	1,103,558	(100%)	777,597	795,319	925,896	882,035

ORG KEY: 10030156 Behavioral Health Projects

Object	Description	2021 Budget	2021Admin Budget	2020Estimated Budget	2020 Budget	% Change Budget	2020 Actual	2019 Actual	2018 Actual	2017 Actual
60100	Travel (fkaTravel-Training-Ed)	0	0	0	0	0%	0	0	0	1,604
61100	Professional Services	0	0	0	0	0%	0	0	0	63,029
Contractual - Total		0	0	0	0	0%	0	0	0	64,633
70125	Office Equipment/Furniture	0	0	0	0	0%	0	0	0	7,352
Commodities - Total		0	0	0	0	0%	0	0	0	7,352
10030156 - Total		0	0	0	0	0%	0	0	0	71,985
301 - Total		0	0	973,137	1,103,558	(100%)	777,597	795,319	925,896	954,020

Budget Request

FUND: 100 General Fund

DEPT: 302 Appraiser

ORG KEY: 10030200 Appraiser

Object	Description	2021 Budget	2021 Admin Budget	2020 Estimated Budget	2020 Budget	% Change Budget	2020 Actual	2019 Actual	2018 Actual	2017 Actual
50530	Appraisal Assistant	12,077	12,077	12,123	11,780	3%	3,991	11,180	5,722	10,674
50540	Appraisal Manager	0	0	0	0	0%	0	0	0	0
50541	Appraisal Manager I	202,160	202,160	202,935	196,542	3%	109,959	203,676	197,039	191,218
50550	Appraiser II	243,022	243,022	230,823	242,340	0%	108,364	192,780	199,076	192,887
50890	Sr Pers Prop Appraiser	50,070	50,070	54,567	55,355	(10%)	32,727	56,385	54,410	52,742
51010	Administrative Clerk	0	0	0	0	0%	0	0	0	23,257
51020	Administrative Officer	52,346	52,346	52,547	51,415	2%	28,647	52,184	49,834	47,560
51040	Administrative Secretary	33,909	33,909	34,039	33,662	1%	17,898	29,471	32,039	5,884
51050	Appraiser I	75,356	75,356	76,150	74,974	1%	34,891	75,323	72,288	65,263
55660	County Appraiser	104,045	104,045	104,444	100,398	4%	54,850	101,481	97,855	95,204
58030	Adjustment To Pay Plan	0	0	7,600	36,495	(100%)	0	0	0	0
58035	Longevity Pay	0	0	4,800	0	0%	0	0	0	0
58250	Overtime	50	50	60	0	0%	161	54	423	0
58270	Temp Hire - Office Clerk	6,000	6,000	6,100	6,100	(2%)	0	0	0	0
Personnel - Total		779,035	779,035	786,188	809,061	(4%)	391,488	722,534	708,685	684,689
60120	Other Travel Costs	30	30	25	50	(40%)	0	11	28	63
60145	Vehicle Mileage(Business)	4,000	4,000	2,000	4,000	0%	0	1,412	2,892	1,971
60310	Legal Publications	100	100	75	150	(33%)	79	0	64	0
60320	Printing & Binding	11,000	11,000	10,000	10,000	10%	9,465	9,421	9,650	8,912
69075	Reappr Appraisal Contr	25,000	25,000	25,000	25,000	0%	0	7,285	0	0
Contractual - Total		40,130	40,130	37,100	39,200	2%	9,545	18,129	12,634	10,945
81000	Furniture & Equipment	4,000	4,000	3,000	5,300	(25%)	0	0	736	6,045
Capital Outlay - Total		4,000	4,000	3,000	5,300	(25%)	0	0	736	6,045

Budget Request

Object	Description	2021 Budget	2021Admin Budget	2020Estimated Budget	2020 Budget	% Change Budget	2020 Actual	2019 Actual	2018 Actual	2017 Actual
10030200 - Total		823,165	823,165	826,288	853,561	(4%)	401,032	740,663	722,055	701,679
302 - Total		823,165	823,165	826,288	853,561	(4%)	401,032	740,663	722,055	701,679

Budget Request

FUND: 100 General Fund

DEPT: 303 Commissioners

ORG KEY: 10030300 Commissioners

Object	Description	2021 Budget	2021Admin Budget	2020Estimated Budget	2020 Budget	% Change Budget	2020 Actual	2019 Actual	2018 Actual	2017 Actual
54540	County Commissioners	116,114	116,114	116,559	112,178	4%	61,216	112,149	108,161	105,582
58030	Adjustment To Pay Plan	0	0	440	4,847	(100%)	0	0	0	0
Personnel - Total		116,114	116,114	116,999	117,025	(1%)	61,216	112,149	108,161	105,582
60100	Travel (fkaTravel-Training-Ed)	1,500	1,500	1,500	1,500	0%	352	450	3,840	1,000
60115	Meals	0	0	0	0	0%	371	0	250	0
60320	Printing & Binding	1,000	1,000	1,000	1,000	0%	0	0	393	0
60405	Association Dues	0	0	0	0	0%	0	0	2,217	2,217
61065	Legal Services	350,000	350,000	350,000	270,000	30%	208,096	167,691	213,512	190,699
61100	Professional Services	15,000	31,665	15,000	15,000	0%	2,905	5,375	11,000	8,696
Contractual - Total		367,500	384,165	367,500	287,500	28%	211,724	173,516	231,212	202,612
91060	Food Policy Council	0	0	0	0	0%	0	6,161	14,531	7,067
99085	Miscellaneous Expense	80,000	80,000	80,000	80,000	0%	1,942	35,338	163,923	26,746
99120	Funding Contingency	0	230,000	0	181,000	(100%)	0	0	0	0
Miscellaneous Expenditures - Total		80,000	310,000	80,000	261,000	(69%)	1,942	41,499	178,454	33,813
10030300 - Total		563,614	810,279	564,499	665,525	(15%)	274,882	327,164	517,827	342,006
303 - Total		563,614	810,279	564,499	665,525	(15%)	274,882	327,164	517,827	342,006

Budget Request

FUND: 100 General Fund

DEPT: 304 Administration

ORG KEY: 10030400 Administration

Object	Description	2021 Budget	2021Admin Budget	2020Estimated Budget	2020 Budget	% Change Budget	2020 Actual	2019 Actual	2018 Actual	2017 Actual
46030	Miscellaneous Reimbursements	(40,000)	(40,000)	0	0	0%	0	0	0	0
Revenues - Total		(40,000)	(40,000)	0	0	0%	0	0	0	0
50730	First Responders	0	0	0	0	0%	0	0	0	0
50760	Interns	36,352	36,352	36,491	32,113	13%	19,268	23,483	6,342	11,171
50790	Management Information Analyst	128,203	128,203	0	0	0%	0	0	0	0
50850	Purchasing Director	80,513	80,513	0	0	0%	0	0	0	0
50855	Communications Specialist	67,797	67,797	68,057	65,479	4%	35,743	65,479	4,891	0
50911	Criminal Justice Coordinator	0	0	0	0	0%	0	0	0	0
50920	Behavioral Health Proj Directr	97,885	97,885	98,260	0	0%	47,630	0	0	0
51030	Administrative Specialist	45,163	45,163	45,336	0	0%	22,634	35	0	0
51120	Executive Secretary	57,023	57,023	57,242	55,712	2%	31,042	56,392	54,144	51,747
54510	County Administrator	218,034	218,034	218,764	176,211	24%	117,466	187,846	216,263	165,466
55625	Asst to the County Administrtr	0	0	0	77,510	(100%)	0	71,564	74,774	72,289
55626	Director of Capital Projects	96,173	96,173	96,542	90,000	7%	50,764	35,418	0	0
55630	Asst County Administrator	99,222	99,222	0	0	0%	0	0	0	0
55635	Human Resources Manager	86,339	86,339	0	0	0%	0	0	0	0
57540	Budget Manager	70,178	70,178	0	0	0%	0	0	0	0
57625	Historical Society Coordinator	12,653	12,653	0	0	0%	0	0	0	0
57690	Management Analyst	0	0	0	0	0%	0	0	0	0
58030	Adjustment To Pay Plan	0	0	560	18,286	(100%)	0	0	0	0
58250	Overtime	0	0	0	0	0%	0	487	1,235	476
Personnel - Total		1,095,535	1,095,535	621,252	515,311	113%	324,546	440,703	357,650	301,149
60305	Classified Ads	8,000	8,000	0	0	0%	0	0	0	0

Budget Request

Object	Description	2021 Budget	2021Admin Budget	2020Estimated Budget	2020 Budget	% Change Budget	2020 Actual	2019 Actual	2018 Actual	2017 Actual
60510	Risk Management Insurance	515,000	515,000	0	0	0%	0	0	0	0
61085	Medical Services	9,000	9,000	0	0	0%	0	0	0	0
61100	Professional Services	43,000	43,000	18,000	18,000	139%	13,491	12,169	40,000	55,000
Contractual - Total		575,000	575,000	18,000	18,000	3,094%	13,491	12,169	40,000	55,000
81005	Furniture	0	0	0	0	0%	0	0	0	740
81010	Equipment	0	0	0	0	0%	32	770	1,023	0
82025	Software	0	0	0	0	0%	27	300	0	0
Capital Outlay - Total		0	0	0	0	0%	59	1,070	1,023	740
92020	Transfer to Equipment Reserve	0	0	0	0	0%	0	0	0	0
Transfers - Total		0	0	0	0	0%	0	0	0	0
10030400 - Total		1,630,535	1,630,535	639,252	533,311	206%	338,096	453,942	398,673	356,889

ORG KEY: 10030447 Criminal Justice Coordination

Object	Description	2021 Budget	2021Admin Budget	2020Estimated Budget	2020 Budget	% Change Budget	2020 Actual	2019 Actual	2018 Actual	2017 Actual
50775	Criminal Justice Data Analyst	67,672	67,672	67,931	0	0%	35,722	504	0	0
50911	Criminal Justice Coordinator	91,914	91,914	92,266	86,942	6%	48,453	77,546	83,563	0
58030	Adjustment To Pay Plan	0	0	0	3,504	(100%)	0	0	0	0
58250	Overtime	0	0	0	0	0%	182	0	0	0
Personnel - Total		159,586	159,586	160,197	90,446	76%	84,358	78,050	83,563	0
60100	Travel (fkaTravel-Training-Ed)	6,000	6,000	7,500	6,000	0%	312	2,630	5,328	0
60140	Training	32,000	32,000	4,553	2,000	1,500%	3,660	800	6,285	0
60300	Printing & Publications	2,000	2,000	1,300	1,000	100%	0	672	896	0
60405	Association Dues	1,300	1,300	800	1,000	30%	0	905	515	0
60825	Property Lease	0	0	0	0	0%	0	0	7,800	0
61015	Consultants & Studies	59,700	59,700	71,744	93,750	(36%)	1,863	100,000	47,250	0
69055	Other Miscellaneous Contractua	3,000	3,000	3,000	5,000	(40%)	1,485	3,087	0	0

Budget Request

Object	Description	2021 Budget	2021Admin Budget	2020Estimated Budget	2020 Budget	% Change Budget	2020 Actual	2019 Actual	2018 Actual	2017 Actual
Contractual - Total		104,000	104,000	88,897	108,750	(4%)	7,321	108,094	68,074	0
79000	Miscellaneous Commodities	5,000	5,000	1,500	5,000	0%	657	1,790	2,265	0
Commodities - Total		5,000	5,000	1,500	5,000	0%	657	1,790	2,265	0
81005	Furniture	0	0	0	0	0%	0	0	0	0
Capital Outlay - Total		0	0	0	0	0%	0	0	0	0
10030447 - Total		268,586	268,586	250,594	204,196	32%	92,336	187,935	153,903	0
304 - Total		1,899,121	1,899,121	889,846	737,507	158%	430,433	641,877	552,576	356,889

Budget Request

FUND: 100 General Fund

DEPT: 305 County Clerk

ORG KEY: 10030510 County Clerk

Object	Description	2021 Budget	2021Admin Budget	2020Estimated Budget	2020 Budget	% Change Budget	2020 Actual	2019 Actual	2018 Actual	2017 Actual
46030	Miscellaneous Reimbursements	0	0	(115,000)	0	0%	0	0	0	0
Revenues - Total		0	0	(115,000)	0	0%	0	0	0	0
50102	Account Clerk II	77,862	77,862	78,160	75,058	4%	41,038	75,411	72,499	69,843
50103	Account Clerk III	51,260	51,260	51,457	49,633	3%	27,033	49,818	47,699	46,028
50105	Accounting Officer	41,405	41,405	41,564	39,908	4%	21,823	39,893	38,280	36,909
50140	Payroll Specialist	55,839	55,839	56,053	55,837	0%	29,451	54,887	52,868	51,088
50150	Real Estate Title Coordinator	54,246	54,246	54,454	52,190	4%	28,588	52,413	50,026	47,561
54530	County Clerk	103,231	103,231	103,626	99,707	4%	54,423	100,229	96,480	93,520
57550	Chief Deputy Clerk	73,686	73,686	73,968	71,096	4%	38,844	71,309	68,570	66,241
58030	Adjustment To Pay Plan	0	0	2,720	20,254	(100%)	0	0	0	0
58250	Overtime	8,000	8,000	8,000	8,000	0%	0	1,359	5,532	2,295
58270	Temp Hire - Office Clerk	0	0	0	0	0%	0	0	0	0
Personnel - Total		465,529	465,529	470,002	471,683	(1%)	241,200	445,319	431,954	413,484
60405	Association Dues	850	850	850	850	0%	908	569	844	894
60947	Office Equipment Maintenance	175	175	175	175	0%	210	337	150	150
61100	Professional Services	200	200	200	200	0%	42	161	62	62
Contractual - Total		1,225	1,225	1,225	1,225	0%	1,160	1,067	1,056	1,106
70125	Office Equipment/Furniture	250	250	250	250	0%	0	0	0	0
70140	Special Forms	200	200	200	200	0%	0	165	378	76
Commodities - Total		450	450	450	450	0%	0	165	378	76
99085	Miscellaneous Expense	200	200	200	200	0%	16	34	372	12
Miscellaneous Expenditures - Total		200	200	200	200	0%	16	34	372	12
92020	Transfer to Equipment Reserve	0	0	0	0	0%	0	0	200,000	0

Budget Request

Object	Description	2021 Budget	2021Admin Budget	2020Estimated Budget	2020 Budget	% Change Budget	2020 Actual	2019 Actual	2018 Actual	2017 Actual
Transfers - Total		0	0	0	0	0%	0	0	200,000	0
10030510 - Total		467,404	467,404	356,877	473,558	(1%)	242,376	446,585	633,760	414,678

ORG KEY: 10030520 County Clerk Elections

Object	Description	2021 Budget	2021Admin Budget	2020Estimated Budget	2020 Budget	% Change Budget	2020 Actual	2019 Actual	2018 Actual	2017 Actual
46030	Miscellaneous Reimbursements	0	0	0	0	0%	0	(2,154)	(138,169)	(168,952)
Revenues - Total		0	0	0	0	0%	0	(2,154)	(138,169)	(168,952)
50102	Account Clerk II	37,480	37,480	37,623	36,198	4%	19,759	36,544	35,122	33,784
50103	Account Clerk III	52,993	52,993	53,196	51,268	3%	26,929	51,773	50,127	48,005
51180	Office Clerk	10,966	10,966	11,008	10,699	2%	3,867	5,580	10,878	10,001
57570	Deputy County Clerk	64,916	64,916	65,165	62,628	4%	34,221	62,604	60,174	58,470
58030	Adjustment To Pay Plan	0	0	960	7,362	(100%)	0	0	0	0
58250	Overtime	13,000	13,000	13,000	13,000	0%	20	2,805	11,505	2,680
58270	Temp Hire - Office Clerk	22,000	22,000	22,000	22,000	0%	0	0	11,678	1,238
Personnel - Total		201,355	201,355	202,953	203,155	(1%)	84,795	159,307	179,484	154,177
60100	Travel (fkaTravel-Training-Ed)	5,500	5,500	5,500	5,500	0%	289	4,057	1,574	5,145
60230	Postage	45,000	45,000	50,000	29,000	55%	40,137	46,105	43,750	55,592
60320	Printing & Binding	22,000	22,000	35,000	22,000	0%	29,198	22,218	25,109	96,607
60405	Association Dues	300	300	300	300	0%	200	600	200	775
60805	Building Rental	10,000	10,000	11,000	11,000	(9%)	14,450	3,900	9,932	7,196
60950	Service Equipment Maintenance	38,325	38,325	38,325	38,325	0%	419	68,370	10,625	36,440
61100	Professional Services	26,000	26,000	29,300	29,300	(11%)	269	15,370	11,760	1,476
61105	Public Education	3,000	3,000	6,000	3,000	0%	0	0	159	362
61305	Poll Workers	115,000	115,000	120,000	120,000	(4%)	9,041	32,430	104,197	62,246
61310	Ballot Scanner Services	0	0	0	0	0%	0	0	0	0
69015	Contract Labor	13,000	13,000	13,000	13,000	0%	1,100	5,538	0	10,262

Budget Request

Object	Description	2021 Budget	2021 Admin Budget	2020 Estimated Budget	2020 Budget	% Change Budget	2020 Actual	2019 Actual	2018 Actual	2017 Actual
Contractual - Total		278,125	278,125	308,425	271,425	2%	95,102	198,588	207,306	276,100
70110	Election Ballots	40,000	40,000	42,000	42,000	(5%)	0	9,525	157,838	30,157
70115	Election Envelopes	12,000	12,000	20,000	12,000	0%	20,257	10,988	14,006	3,479
70120	Election Supplies	12,000	12,000	12,000	12,000	0%	25,943	13,975	22,095	4,471
Commodities - Total		64,000	64,000	74,000	66,000	(3%)	46,200	34,488	193,939	38,107
99085	Miscellaneous Expense	200	200	200	200	0%	0	26	360	1,315
Miscellaneous Expenditures - Total		200	200	200	200	0%	0	26	360	1,315
92020	Transfer to Equipment Reserve	0	0	0	0	0%	0	0	0	200,000
Transfers - Total		0	0	0	0	0%	0	0	0	200,000
10030520 - Total		543,680	543,680	585,578	540,780	1%	226,098	390,255	442,920	500,748
305 - Total		1,011,084	1,011,084	942,454	1,014,338	0%	468,474	836,840	1,076,679	915,426

Budget Request

FUND: 100 General Fund

DEPT: 306 Countywide

ORG KEY: 10030600 Countywide

Object	Description	2021 Budget	2021 Admin Budget	2020 Estimated Budget	2020 Budget	% Change Budget	2020 Actual	2019 Actual	2018 Actual	2017 Actual
46030	Miscellaneous Reimbursements	(500)	(500)	(500)	(500)	0%	(149)	(554)	(391)	(13,626)
Revenues - Total		(500)	(500)	(500)	(500)	0%	(149)	(554)	(391)	(13,626)
60100	Travel (fkaTravel-Training-Ed)	75,000	75,000	40,000	75,000	0%	5,810	32,023	31,493	47,404
60105	Accommodations	0	0	0	0	0%	215	8,247	9,978	1,829
60110	Education	0	0	0	0	0%	6,150	22,945	12,692	7,350
60115	Meals	0	0	0	0	0%	1,190	9,199	8,271	6,701
60120	Other Travel Costs	0	0	0	0	0%	0	12	28	5
60135	Registration Fees	0	0	0	0	0%	605	5,479	4,924	5,791
60140	Training	0	0	0	0	0%	1,118	6,057	3,095	5,869
60145	Vehicle Mileage(Business)	0	0	0	0	0%	0	212	340	626
60220	Mobile Telephones	80,000	80,000	80,000	80,000	0%	40,608	68,257	58,595	70,163
60230	Postage	180,000	180,000	180,000	180,000	0%	63,918	166,731	176,228	121,730
60310	Legal Publications	37,000	37,000	37,000	37,000	0%	7,309	30,680	35,113	216
60315	Newspaper Publications	0	0	0	0	0%	0	0	0	32,047
60320	Printing & Binding	10,000	10,000	10,000	10,000	0%	1,862	150	3,974	2,307
60405	Association Dues	34,000	34,000	34,000	34,000	0%	27,931	31,677	32,219	30,019
60410	Subscriptions	6,500	6,500	6,500	4,700	38%	2,483	6,493	5,895	2,805
60805	Building Rental	0	0	0	300	(100%)	0	0	280	0
60806	PS Building Rental	129,200	129,200	129,200	129,200	0%	75,367	96,900	0	0
60810	County Records Storage	2,000	2,000	2,000	2,000	0%	46	4,066	64	2,066
60815	Equipment Rental	8,500	8,500	8,500	8,500	0%	1,530	5,902	8,553	6,873
60825	Property Lease	0	0	0	4,800	(100%)	0	0	4,104	4,864
60945	Mach & Equip Maintenance	4,100	4,100	4,100	4,100	0%	5,101	21,132	0	6,391

Budget Request

Object	Description	2021 Budget	2021 Admin Budget	2020 Estimated Budget	2020 Budget	% Change Budget	2020 Actual	2019 Actual	2018 Actual	2017 Actual
60947	Office Equipment Maintenance	500	500	500	500	0%	0	0	149	199
61005	Audit Services	105,000	105,000	103,000	95,000	11%	49,600	100,260	99,979	92,597
61020	Copier Lease Agreement	119,000	119,000	119,000	119,000	0%	67,275	82,715	101,233	84,745
61044	Employee Appreciation	0	0	0	0	0%	0	98	0	0
61100	Professional Services	80,000	80,000	85,000	70,000	14%	55,685	76,963	74,186	71,943
61225	Juror Fees & Travel	0	0	0	0	0%	0	3,506	0	198
61255	Witness Fees & Travel	12,000	12,000	12,000	12,000	0%	1,641	13,991	9,538	12,611
69005	Bank Fees & Charges	1,000	1,000	1,000	1,000	0%	0	0	49	30
69085	Recycling Services	5,000	5,000	5,000	5,000	0%	3,662	5,537	2,876	5,633
69100	Taxes	60,000	60,000	60,000	60,000	0%	0	43,455	49,534	53,006
Contractual - Total		948,800	948,800	916,800	932,100	2%	419,106	842,688	733,389	676,018
70130	Office Supplies	150,000	150,000	150,000	150,000	0%	79,892	144,001	136,236	142,248
75045	Signs	0	0	0	0	0%	452	1,767	3,390	689
Commodities - Total		150,000	150,000	150,000	150,000	0%	80,344	145,768	139,626	142,937
81010	Equipment	0	0	0	0	0%	0	0	0	102
87010	Building Improvements	0	0	0	0	0%	7,722	0	0	0
Capital Outlay - Total		0	0	0	0	0%	7,722	0	0	102
94025	Mortgage Reg Fees Distrs	0	0	0	0	0%	0	0	49	0
99065	Interest on Tax Refunds	3,500	3,500	3,500	3,500	0%	1,212	850	2,110	1,996
99085	Miscellaneous Expense	9,000	9,000	9,000	9,000	0%	21,744	13,659	10,490	13,043
Miscellaneous Expenditures - Total		12,500	12,500	12,500	12,500	0%	22,956	14,509	12,649	15,039
10030600 - Total		1,110,800	1,110,800	1,078,800	1,094,100	2%	529,980	1,002,410	885,274	820,469
306 - Total		1,110,800	1,110,800	1,078,800	1,094,100	2%	529,980	1,002,410	885,274	820,469

Budget Request

FUND: 100 General Fund

DEPT: 307 Information Technology

ORG KEY: 10030710 Information Technology

Object	Description	2021 Budget	2021Admin Budget	2020Estimated Budget	2020 Budget	% Change Budget	2020 Actual	2019 Actual	2018 Actual	2017 Actual
55010	IT Support Specialist	52,346	52,346	52,547	51,415	2%	28,579	53,674	52,355	52,282
55020	Sr Software Support Specialist	75,565	75,565	75,854	72,920	4%	39,835	74,137	71,214	69,114
55060	Sr Programmer Data Base Anlyst	163,532	163,532	164,159	161,518	1%	90,220	165,507	162,026	160,274
55070	Network Admin Supervisor	95,672	95,672	96,039	93,964	2%	52,363	95,834	92,321	89,505
55080	Network Administrator	0	0	0	53,595	(100%)	0	0	0	0
55081	Sr Network Administrator	0	0	0	0	0%	0	0	0	0
55083	Network Security Admin	69,572	69,572	69,839	67,135	4%	36,710	67,112	64,657	62,869
55100	Senior PC Specialist	49,110	49,110	49,298	47,412	4%	25,891	47,794	46,072	44,708
55110	Programmer Analyst II	50,070	50,070	25,131	0	0%	0	0	0	0
55120	Senior Software Specialist	57,671	57,671	57,892	55,649	4%	30,402	56,153	53,918	50,732
55130	Sr PC Specialist Supv	65,229	65,229	65,479	62,943	4%	34,387	63,475	61,154	59,404
55140	Webmaster	77,653	77,653	77,950	74,932	4%	40,959	74,904	72,103	70,049
55710	Director Info Technology	123,902	123,902	124,377	121,694	2%	67,613	124,478	121,283	120,318
58030	Adjustment To Pay Plan	0	0	7,520	40,146	(100%)	0	0	0	0
58250	Overtime	3,200	3,200	3,200	3,200	0%	1,106	5,390	4,899	2,386
Personnel - Total		883,522	883,522	869,285	906,523	(3%)	448,065	828,457	802,002	781,641
60210	Internet Account	29,500	29,500	28,700	28,700	3%	20,626	27,017	24,884	20,983
60930	Equipment Repairs	0	0	0	0	0%	0	0	0	0
60940	Hardware/Software Maintenance	387,720	387,720	418,770	418,770	(7%)	303,984	364,503	386,963	372,034
60956	Software Subscription Services	167,900	167,900	165,120	165,120	2%	119,244	86,756	90,514	0
61100	Professional Services	26,800	26,800	26,800	26,800	0%	3,108	19,308	14,720	5,554
Contractual - Total		611,920	611,920	639,390	639,390	(4%)	446,961	497,584	517,082	398,570
70105	Computer Equipment & Parts	9,300	9,300	7,000	7,000	33%	3,144	2,034	6,381	3,929

Budget Request

Object	Description	2021 Budget	2021Admin Budget	2020Estimated Budget	2020 Budget	% Change Budget	2020 Actual	2019 Actual	2018 Actual	2017 Actual
70106	Computer Supplies	6,000	6,000	5,500	5,500	9%	1,503	4,442	5,271	6,879
Commodities - Total		15,300	15,300	12,500	12,500	22%	4,647	6,475	11,651	10,809
82030	Technology Hardware/Software	185,500	185,500	170,500	170,500	9%	55,283	153,221	159,549	213,496
Capital Outlay - Total		185,500	185,500	170,500	170,500	9%	55,283	153,221	159,549	213,496
99085	Miscellaneous Expense	500	500	500	500	0%	146	109	125	353
Miscellaneous Expenditures - Total		500	500	500	500	0%	146	109	125	353
92020	Transfer to Equipment Reserve	50,000	50,000	50,000	50,000	0%	0	50,000	40,000	45,000
Transfers - Total		50,000	50,000	50,000	50,000	0%	0	50,000	40,000	45,000
10030710 - Total		1,746,742	1,746,742	1,742,175	1,779,413	(2%)	955,102	1,535,846	1,530,409	1,449,869

ORG KEY: 10030730 Information Tech GIS

Object	Description	2021 Budget	2021Admin Budget	2020Estimated Budget	2020 Budget	% Change Budget	2020 Actual	2019 Actual	2018 Actual	2017 Actual
50760	Interns	12,202	12,202	12,202	9,221	32%	1,660	4,173	5,321	1,229
55030	GIS Analyst	48,671	48,671	48,858	46,971	4%	25,664	47,193	45,182	43,934
55040	Senior GIS Analyst	57,796	57,796	58,017	55,775	4%	30,697	56,100	53,664	52,176
55050	GIS Technician	0	0	0	0	0%	0	0	0	0
57610	Gis Coordinator	90,452	90,452	90,799	87,256	4%	47,682	87,543	84,182	81,638
58030	Adjustment To Pay Plan	0	0	840	8,859	(100%)	0	0	0	0
Personnel - Total		209,121	209,121	210,716	208,082	0%	105,703	195,009	188,350	178,977
60405	Association Dues	1,000	1,000	1,000	1,000	0%	503	953	250	623
61100	Professional Services	5,000	5,000	5,000	5,000	0%	21	500	2,355	0
Contractual - Total		6,000	6,000	6,000	6,000	0%	524	1,453	2,605	623
70130	Office Supplies	700	700	700	700	0%	0	131	106	390
79100	Training Supplies	500	500	500	500	0%	0	146	0	0
Commodities - Total		1,200	1,200	1,200	1,200	0%	0	276	106	390
10030730 - Total		216,321	216,321	217,916	215,282	0%	106,226	196,738	191,061	179,990

Budget Request

Object	Description	2021 Budget	2021Admin Budget	2020Estimated Budget	2020 Budget	% Change Budget	2020 Actual	2019 Actual	2018 Actual	2017 Actual
307	- Total	1,963,063	1,963,063	1,960,091	1,994,695	(2%)	1,061,329	1,732,584	1,721,469	1,629,859

Budget Request

FUND: 100 General Fund

DEPT: 308 Maintenance

ORG KEY: 10030800 Maintenance

Object	Description	2021 Budget	2021Admin Budget	2020Estimated Budget	2020 Budget	% Change Budget	2020 Actual	2019 Actual	2018 Actual	2017 Actual
43010	City of Lawrence	0	0	(29,765)	(29,765)	0%	(15,260)	(34,075)	(37,149)	(29,386)
46030	Miscellaneous Reimbursements	0	0	0	0	0%	(138,950)	0	0	0
Revenues - Total		0	0	(29,765)	(29,765)	0%	(154,210)	(34,075)	(37,149)	(29,386)
50640	Building & Grounds Worker I	33,575	33,575	0	0	0%	0	0	0	0
50641	Building & Grounds Worker II	206,138	206,138	134,196	119,223	73%	70,164	104,913	88,310	79,415
50642	Building & Grounds Worker III	148,039	148,039	50,325	48,416	206%	26,430	48,896	47,378	45,787
50670	Building Grounds Worker Lead	0	0	0	0	0%	0	15,691	37,643	26,110
50680	Building System Specialist	55,541	55,541	55,754	53,595	4%	29,333	24,639	0	19,296
50685	Fairgrounds Director	70,443	70,443	0	0	0%	0	0	0	0
51020	Administrative Officer	42,366	42,366	42,528	40,636	4%	22,319	41,030	37,723	24,486
51040	Administrative Secretary	0	0	0	0	0%	0	0	0	13,701
52510	Custodial Worker I	0	0	0	0	0%	0	0	0	0
52511	Custodial Worker II	106,885	106,885	105,638	104,842	2%	55,540	104,120	103,950	94,348
52515	JLE Custodial Worker I	0	0	0	0	0%	0	2,072	32,512	49,251
52516	JLE Custodial Worker II	59,821	59,821	60,051	59,084	1%	28,244	52,629	33,152	40,584
52517	JLE Custodial Worker III	44,203	44,203	44,372	42,898	3%	23,310	43,573	25,570	0
55720	Director Of Bldg & Grounds	106,968	106,968	107,378	103,204	4%	56,390	103,968	100,128	97,167
57670	Maintenance Supervisor	75,982	75,982	76,273	72,965	4%	38,984	73,107	69,724	67,087
58030	Adjustment To Pay Plan	0	0	4,000	28,256	(100%)	0	0	0	0
58250	Overtime	22,000	22,000	9,500	10,000	120%	3,677	6,472	6,607	6,553
58270	Temp Hire - Office Clerk	0	0	0	0	0%	0	0	0	0
58275	Temp Hire - Labor	25,000	25,000	5,000	0	0%	8,982	6,360	7,970	2,292
Personnel - Total		996,961	996,961	695,015	683,119	46%	363,372	627,469	590,667	566,075

Budget Request

Object	Description	2021 Budget	2021Admin Budget	2020Estimated Budget	2020 Budget	% Change Budget	2020 Actual	2019 Actual	2018 Actual	2017 Actual
60135	Registration Fees	0	0	0	0	0%	10	39	10	0
60815	Equipment Rental	4,500	4,500	4,000	3,000	50%	1,902	4,756	3,997	2,672
60910	Buildings Maintenance	70,000	70,000	65,000	70,000	0%	34,271	60,742	61,618	57,366
60911	JLE Building Maintenance	65,000	65,000	60,000	60,000	8%	23,597	64,818	63,134	50,246
60925	Elevator Maintenance	2,500	2,500	2,500	1,500	67%	2,178	1,057	1,057	618
60926	JLE Elevator Maintenance	3,100	3,100	3,900	3,900	(21%)	3,267	6,344	3,172	3,380
60945	Mach & Equip Maintenance	5,000	5,000	5,000	5,500	(9%)	2,076	4,600	4,052	5,394
60950	Service Equipment Maintenance	2,000	2,000	2,000	2,000	0%	3,116	126	537	0
60951	JLE Service Equip Maint	1,000	1,000	1,000	1,000	0%	0	206	0	0
61090	Pest Control	11,200	11,200	9,800	9,600	17%	8,970	9,101	11,527	9,059
61091	JLE Pest Control	2,400	2,400	2,000	2,300	4%	1,868	1,404	1,773	1,334
69010	Cleaning Contract Labor	10,000	10,000	12,000	6,600	52%	11,226	7,510	2,684	2,928
69015	Contract Labor	5,500	5,500	5,000	5,000	10%	527	4,944	0	0
69016	JLE Contract Labor	28,000	28,000	25,000	25,000	12%	21,913	14,832	0	48
Contractual - Total		210,200	210,200	197,200	195,400	8%	114,922	180,479	153,562	133,046
71055	Operations & Maintenance Suppl	65,000	65,000	55,000	65,000	0%	36,245	32,326	51,897	48,178
71056	JLE Operations & Maint Supplie	62,000	62,000	58,000	60,000	3%	26,323	52,025	62,939	57,953
71070	Small Tools & Equipment	5,500	5,500	5,000	5,000	10%	2,809	4,939	5,412	12,712
74035	Yards & Grounds Materials	7,000	7,000	5,000	6,500	8%	1,273	3,898	6,500	9,278
Commodities - Total		139,500	139,500	123,000	136,500	2%	66,649	93,188	126,748	128,121
83036	JLE Service Equipment	0	0	0	0	0%	0	0	0	0
Capital Outlay - Total		0	0	0	0	0%	0	0	0	0
92020	Transfer to Equipment Reserve	20,000	20,000	20,000	20,000	0%	0	30,000	25,000	25,000
Transfers - Total		20,000	20,000	20,000	20,000	0%	0	30,000	25,000	25,000
10030800 - Total		1,366,661	1,366,661	1,005,450	1,005,254	36%	390,733	897,062	858,828	822,856
308 - Total		1,366,661	1,366,661	1,005,450	1,005,254	36%	390,733	897,062	858,828	822,856

Budget Request

FUND: 100 General Fund

DEPT: 309 Non-Appropriated

ORG KEY: 10030900 Non-Appropriated Balance

Object	Description	2021 Budget	2021Admin Budget	2020Estimated Budget	2020 Budget	% Change Budget	2020 Actual	2019 Actual	2018 Actual	2017 Actual
99090	Non-Appropriated Balance	5,187,064	5,433,593	0	2,090,620	148%	0	0	0	0
Miscellaneous Expenditures - Total		5,187,064	5,433,593	0	2,090,620	148%	0	0	0	0
10030900 - Total		5,187,064	5,433,593	0	2,090,620	148%	0	0	0	0
309 - Total		5,187,064	5,433,593	0	2,090,620	148%	0	0	0	0

Budget Request

FUND: 100 General Fund

DEPT: 310 Register of Deeds

ORG KEY: 10031000 Register of Deeds

Object	Description	2021 Budget	2021Admin Budget	2020Estimated Budget	2020 Budget	% Change Budget	2020 Actual	2019 Actual	2018 Actual	2017 Actual
51100	Deputy Register Of Deeds	59,132	59,132	59,359	56,781	4%	31,153	56,938	54,029	52,222
51220	Recording Clerk I	0	0	0	0	0%	14,689	22,703	0	20,886
51221	Recording Clerk II	196,356	196,356	197,108	198,554	(1%)	88,086	160,728	214,704	170,446
54580	Register Of Deeds	108,451	108,451	108,866	104,758	4%	57,176	105,879	101,688	98,969
58030	Adjustment To Pay Plan	0	0	2,800	17,080	(100%)	0	0	0	0
58250	Overtime	500	500	500	500	0%	153	14	33	229
Personnel - Total		364,439	364,439	368,633	377,673	(4%)	191,257	346,262	370,454	342,752
60100	Travel (fkaTravel-Training-Ed)	0	0	0	0	0%	0	0	0	0
Contractual - Total		0	0	0	0	0%	0	0	0	0
94020	State of Kansas	30,000	30,000	30,000	30,000	0%	30,000	30,000	30,000	30,000
94025	Mortgage Reg Fees Distrs	0	0	0	0	0%	0	187	976	585
Miscellaneous Expenditures - Total		30,000	30,000	30,000	30,000	0%	30,000	30,187	30,976	30,585
92020	Transfer to Equipment Reserve	1,000	1,000	1,000	1,000	0%	0	0	0	0
Transfers - Total		1,000	1,000	1,000	1,000	0%	0	0	0	0
10031000 - Total		395,439	395,439	399,633	408,673	(3%)	221,257	376,449	401,429	373,337
310 - Total		395,439	395,439	399,633	408,673	(3%)	221,257	376,449	401,429	373,337

Budget Request

FUND: 100 General Fund

DEPT: 311 Sustainability Management

ORG KEY: 10031100 Sustainability Management

Object	Description	2021 Budget	2021Admin Budget	2020Estimated Budget	2020 Budget	% Change Budget	2020 Actual	2019 Actual	2018 Actual	2017 Actual
43010	City of Lawrence	(40,760)	(40,760)	(39,418)	(39,418)	0%	(17,383)	(33,976)	(33,608)	(35,901)
46030	Miscellaneous Reimbursements	0	0	0	0	0%	0	0	(1,462)	0
Revenues - Total		(40,760)	(40,760)	(39,418)	(39,418)	0%	(17,383)	(33,976)	(35,069)	(35,901)
50735	Food System Planner	54,476	54,476	54,685	54,643	0%	28,756	52,339	52,778	13,728
50760	Interns	10,741	10,741	10,782	8,800	22%	2,730	7,229	11,936	6,471
50910	Sustainability Coordinator	89,387	89,387	89,730	86,355	4%	47,126	86,322	76,615	87,497
58030	Adjustment To Pay Plan	0	0	200	5,740	(100%)	0	0	0	0
58250	Overtime	0	0	0	0	0%	0	669	0	0
Personnel - Total		154,604	154,604	155,397	155,538	(1%)	78,611	146,560	141,329	107,695
60100	Travel (fkaTravel-Training-Ed)	2,850	2,850	2,850	2,850	0%	679	3,635	4,213	3,073
60115	Meals	300	300	300	300	0%	11	0	311	380
60320	Printing & Binding	600	600	600	600	0%	22	43	103	447
60405	Association Dues	5,030	5,030	5,030	5,030	0%	561	1,800	2,755	3,335
60410	Subscriptions	288	288	288	288	0%	0	647	270	105
61100	Professional Services	560	560	560	560	0%	695	736	583	1,151
Contractual - Total		9,628	9,628	9,628	9,628	0%	1,968	6,861	8,236	8,491
70130	Office Supplies	0	0	0	0	0%	41	0	0	0
71080	Sustainability Team Supplies	0	0	0	0	0%	0	0	0	0
Commodities - Total		0	0	0	0	0%	41	0	0	0
91060	Food Policy Council	6,800	6,800	6,800	6,800	0%	333	30	0	0
99085	Miscellaneous Expense	0	0	0	0	0%	0	0	0	1,917
Miscellaneous Expenditures - Total		6,800	6,800	6,800	6,800	0%	333	30	0	1,917
92020	Transfer to Equipment Reserve	0	0	0	0	0%	0	0	0	26,914

Budget Request

Object	Description	2021 Budget	2021Admin Budget	2020Estimated Budget	2020 Budget	% Change Budget	2020 Actual	2019 Actual	2018 Actual	2017 Actual
Transfers - Total		0	0	0	0	0%	0	0	0	26,914
10031100 - Total		130,272	130,272	132,407	132,548	(2%)	63,570	119,475	114,496	109,116

ORG KEY: 10031146 Recycling and Hazardous Waste

Object	Description	2021 Budget	2021Admin Budget	2020Estimated Budget	2020 Budget	% Change Budget	2020 Actual	2019 Actual	2018 Actual	2017 Actual
69085	Recycling Services	54,900	54,900	54,900	49,000	12%	15,250	33,550	33,550	42,280
69086	Household Hazar Waste Services	45,000	45,000	45,000	45,000	0%	0	40,000	31,000	30,000
Contractual - Total		99,900	99,900	99,900	94,000	6%	15,250	73,550	64,550	72,280
10031146 - Total		99,900	99,900	99,900	94,000	6%	15,250	73,550	64,550	72,280
311 - Total		230,172	230,172	232,307	226,548	2%	78,820	193,025	179,046	181,396

Budget Request

FUND: 100 General Fund

DEPT: 312 Transfers Out

ORG KEY: 10031200 Transfers Out

Object	Description	2021 Budget	2021Admin Budget	2020Estimated Budget	2020 Budget	% Change Budget	2020 Actual	2019 Actual	2018 Actual	2017 Actual
92015	Transfer to Emp Benefit	0	0	0	0	0%	0	0	0	559,900
92020	Transfer to Equipment Reserve	0	0	0	0	0%	0	171,600	993,110	600,080
92030	Transfer to Other Fund	0	0	0	0	0%	0	0	1,018,199	330,324
92035	Transfer to Sales Tax Fund	3,500,000	3,500,000	3,500,000	3,600,000	(3%)	0	3,738,321	3,550,000	2,790,100
92045	Transfer to Ambulance Fund	1,021,321	520,239	417,390	417,390	145%	0	0	0	0
Transfers - Total		4,521,321	4,020,239	3,917,390	4,017,390	13%	0	3,909,921	5,561,309	4,280,404
10031200 - Total		4,521,321	4,020,239	3,917,390	4,017,390	13%	0	3,909,921	5,561,309	4,280,404
312 - Total		4,521,321	4,020,239	3,917,390	4,017,390	13%	0	3,909,921	5,561,309	4,280,404

Budget Request

FUND: 100 General Fund

DEPT: 313 Treasurer

ORG KEY: 10031300 Treasurer

Object	Description	2021 Budget	2021Admin Budget	2020Estimated Budget	2020 Budget	% Change Budget	2020 Actual	2019 Actual	2018 Actual	2017 Actual
50102	Account Clerk II	0	0	0	0	0%	0	0	0	0
50103	Account Clerk III	102,480	102,480	102,873	97,946	5%	56,280	99,003	94,861	90,937
50104	Account Clerk IV	67,108	67,108	67,365	64,808	4%	35,443	65,864	63,520	61,154
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	51,615	51,615	51,813	49,854	4%	27,211	50,115	94,637	46,760
57590	Director Taxation & Accounting	70,741	70,741	71,012	68,246	4%	37,292	69,060	66,599	64,636
58030	Adjustment To Pay Plan	0	0	3,100	16,162	(100%)	0	0	0	0
58250	Overtime	0	0	0	0	0%	0	42	8	73
Personnel - Total		291,944	291,944	296,163	297,016	(2%)	156,227	284,084	319,625	263,561
60100	Travel (fka Travel-Training-Ed)	0	0	2,750	2,750	(100%)	255	202	964	2,245
60320	Printing & Binding	10,000	10,000	7,000	7,000	43%	245	6,810	8,622	208
60410	Subscriptions	500	500	600	600	(17%)	250	197	416	828
60947	Office Equipment Maintenance	1,200	1,200	800	800	50%	490	581	571	490
60948	Other Maintenance	0	0	500	1,000	(100%)	0	492	400	130
69045	Microfilming	1,000	1,000	1,000	1,000	0%	0	1,000	55	5
69095	Tax Billing Contract	0	0	0	0	0%	2,984	338	0	490
Contractual - Total		12,700	12,700	12,650	13,150	(3%)	4,224	9,620	11,028	4,396
70130	Office Supplies	0	0	0	0	0%	846	15	5,169	905
70140	Special Forms	17,000	17,000	17,000	17,000	0%	846	16,970	7,173	8,563
Commodities - Total		17,000	17,000	17,000	17,000	0%	1,692	16,985	12,342	9,468
81005	Furniture	0	0	500	500	(100%)	0	2,719	900	907
81010	Equipment	0	0	500	500	(100%)	0	0	0	0

Budget Request

Object	Description	2021 Budget	2021Admin Budget	2020Estimated Budget	2020 Budget	% Change Budget	2020 Actual	2019 Actual	2018 Actual	2017 Actual
Capital Outlay - Total		0	0	1,000	1,000	(100%)	0	2,719	900	907
92020	Transfer to Equipment Reserve	1,000	1,000	1,000	1,000	0%	0	1,000	1,000	1,000
Transfers - Total		1,000	1,000	1,000	1,000	0%	0	1,000	1,000	1,000
10031300 - Total		322,644	322,644	327,813	329,166	(2%)	162,143	314,408	344,895	279,331
313 - Total		322,644	322,644	327,813	329,166	(2%)	162,143	314,408	344,895	279,331

Budget Request

FUND: 100 General Fund

DEPT: 314 Utilities

ORG KEY: 10031400 Utilities

Object	Description	2021 Budget	2021 Admin Budget	2020 Estimated Budget	2020 Budget	% Change Budget	2020 Actual	2019 Actual	2018 Actual	2017 Actual
43010	City of Lawrence	0	0	(38,625)	(42,225)	0%	(18,100)	(35,859)	(38,042)	(42,464)
Revenues - Total		0	0	(38,625)	(42,225)	0%	(18,100)	(35,859)	(38,042)	(42,464)
60205	Fiber Optic Line	30,000	30,000	30,000	30,000	0%	15,145	25,647	23,179	31,109
60215	Long Distance	19,000	19,000	19,000	19,000	0%	8,603	19,118	15,612	16,877
60240	Special Circuits	11,500	11,500	11,500	11,500	0%	2,920	5,006	4,588	10,905
60245	Telephone General	75,000	75,000	75,000	92,000	(18%)	27,470	52,405	86,300	102,405
60250	Telephone Maintenance	33,000	33,000	37,000	37,000	(11%)	24,875	24,248	21,064	26,658
60610	Electric	460,000	460,000	400,000	450,000	2%	207,802	388,961	398,118	386,922
60611	JLE Electric	252,000	252,000	230,000	248,000	2%	113,413	215,022	218,499	226,701
60620	Gas	150,000	150,000	100,000	145,000	3%	52,128	85,730	67,951	62,278
60621	JLE Gas	3,500	3,500	2,500	3,500	0%	998	1,785	1,736	2,001
60630	Water Trash Sewer	202,000	202,000	185,000	195,000	4%	119,677	179,714	181,862	186,133
60631	JLE Water Trash Sewer	31,000	31,000	25,000	30,000	3%	10,409	20,896	20,890	17,063
Contractual - Total		1,267,000	1,267,000	1,115,000	1,261,000	0%	583,441	1,018,531	1,039,798	1,069,052
71075	Supplies & Equipment	2,000	2,000	2,000	2,000	0%	107	0	0	2,817
Commodities - Total		2,000	2,000	2,000	2,000	0%	107	0	0	2,817
83010	Communications Equipment	20,000	20,000	20,000	20,000	0%	0	9,182	6,989	6,775
Capital Outlay - Total		20,000	20,000	20,000	20,000	0%	0	9,182	6,989	6,775
10031400 - Total		1,289,000	1,289,000	1,098,375	1,240,775	4%	565,447	991,854	1,008,745	1,036,179
314 - Total		1,289,000	1,289,000	1,098,375	1,240,775	4%	565,447	991,854	1,008,745	1,036,179

Budget Request

FUND: 100 General Fund

DEPT: 315 Utility Building Maintenance

ORG KEY: 10031500 Utility Building Maintenance

Object	Description	2021 Budget	2021Admin Budget	2020Estimated Budget	2020 Budget	% Change Budget	2020 Actual	2019 Actual	2018 Actual	2017 Actual
60915	Communication Equip Maint	38,000	38,000	38,000	38,000	0%	759	1,053	145	30,204
60930	Equipment Repairs	5,000	5,000	5,000	5,000	0%	3,120	3,588	3,317	3,267
60935	Generator Maintenance	30,000	30,000	30,000	30,000	0%	3,830	24,514	18,617	13,966
Contractual - Total		73,000	73,000	73,000	73,000	0%	7,709	29,154	22,079	47,436
10031500 - Total		73,000	73,000	73,000	73,000	0%	7,709	29,154	22,079	47,436
315 - Total		73,000	73,000	73,000	73,000	0%	7,709	29,154	22,079	47,436

Budget Request

FUND: 100 General Fund

DEPT: 316 Zoning

ORG KEY: 10031600 Zoning

Object	Description	2021 Budget	2021Admin Budget	2020Estimated Budget	2020 Budget	% Change Budget	2020 Actual	2019 Actual	2018 Actual	2017 Actual
50830	Planning & Zoning Coordinator	0	0	0	68,246	(100%)	0	38,354	66,064	63,963
51020	Administrative Officer	0	0	0	0	0%	0	0	59,768	95,915
51030	Administrative Specialist	152,779	152,779	153,364	147,076	4%	90,720	124,005	40,501	0
51040	Administrative Secretary	0	0	0	0	0%	0	0	0	0
53540	Combination Building Inspector	123,401	123,401	123,874	179,522	(31%)	66,107	103,528	127,844	142,580
55750	Zoning Director	79,908	79,908	80,214	0	0%	42,125	48,670	96,446	93,235
55755	Building Codes Director	82,434	82,434	82,750	0	0%	43,657	40,208	0	0
58030	Adjustment To Pay Plan	0	0	1,240	29,525	(100%)	0	0	0	0
58080	Employee Uniform Allowance	1,600	1,600	1,600	1,600	0%	0	0	0	0
58250	Overtime	5,000	5,000	5,000	5,000	0%	3,071	10,347	7,935	4,225
Personnel - Total		445,122	445,122	448,042	430,969	3%	245,680	365,111	398,559	399,919
60110	Education	0	0	0	0	0%	803	0	0	0
60115	Meals	0	0	0	0	0%	65	287	0	173
60120	Other Travel Costs	0	0	0	0	0%	0	0	0	(21)
60230	Postage	0	0	0	0	0%	0	218	0	0
60420	Dues & Subscriptions	1,250	1,250	1,250	1,250	0%	485	730	400	845
61050	Investigations	500	500	500	500	0%	0	100	0	0
61100	Professional Services	4,000	4,000	4,000	3,000	33%	4,800	2,033	0	0
69090	Reproduction Service	600	600	0	600	0%	0	0	943	0
Contractual - Total		6,350	6,350	5,750	5,350	19%	6,153	3,368	1,343	998
70130	Office Supplies	1,000	1,000	1,000	1,000	0%	1,184	811	66	717
79015	Books	1,500	1,500	2,100	1,500	0%	1,645	0	0	0
Commodities - Total		2,500	2,500	3,100	2,500	0%	2,829	811	66	717

Budget Request

Object	Description	2021 Budget	2021Admin Budget	2020Estimated Budget	2020 Budget	% Change Budget	2020 Actual	2019 Actual	2018 Actual	2017 Actual
81000	Furniture & Equipment	0	0	0	0	0%	0	471	0	0
Capital Outlay - Total		0	0	0	0	0%	0	471	0	0
99085	Miscellaneous Expense	0	0	0	0	0%	0	0	0	120
Miscellaneous Expenditures - Total		0	0	0	0	0%	0	0	0	120
92020	Transfer to Equipment Reserve	6,000	6,000	6,000	6,000	0%	0	6,000	8,000	20,000
Transfers - Total		6,000	6,000	6,000	6,000	0%	0	6,000	8,000	20,000
10031600 - Total		459,972	459,972	462,892	444,819	3%	254,661	375,761	407,967	421,754
316 - Total		459,972	459,972	462,892	444,819	3%	254,661	375,761	407,967	421,754

Budget Request

FUND: 100 General Fund

DEPT: 402 CIP Capital Projects

ORG KEY: 10040200 CIP Capital Projects

Object	Description	2021 Budget	2021 Admin Budget	2020 Estimated Budget	2020 Budget	% Change Budget	2020 Actual	2019 Actual	2018 Actual	2017 Actual
49240	Transfer from Other Fund	0	0	0	0	0%	0	(400,000)	0	0
92030	Transfer to Other Fund	4,121,209	4,121,209	4,048,339	4,048,339	2%	0	6,242,371	7,339,494	5,989,483
92040	Transfer to Crim Just Capital	2,443,638	2,443,638	2,443,638	2,443,638	0%	0	3,640,281	0	0
Transfers - Total		6,564,847	6,564,847	6,491,977	6,491,977	1%	0	9,482,652	7,339,494	5,989,483
10040200 - Total		6,564,847	6,564,847	6,491,977	6,491,977	1%	0	9,482,652	7,339,494	5,989,483
402 - Total		6,564,847	6,564,847	6,491,977	6,491,977	1%	0	9,482,652	7,339,494	5,989,483

Budget Request

FUND: 100 General Fund

DEPT: 451 Coroner

ORG KEY: 10045100 Coroner

Object	Description	2021 Budget	2021 Admin Budget	2020 Estimated Budget	2020 Budget	% Change Budget	2020 Actual	2019 Actual	2018 Actual	2017 Actual
60100	Travel (fkaTravel-Training-Ed)	5,000	5,000	5,000	5,000	0%	1,510	4,490	1,885	2,980
60110	Education	2,200	2,200	250	250	780%	0	2,275	1,575	2,762
60115	Meals	600	600	600	600	0%	726	808	654	288
60140	Training	1,450	1,450	1,450	1,450	0%	0	0	100	0
60220	Mobile Telephones	5,500	5,500	4,000	4,000	38%	2,892	5,354	4,335	4,395
60405	Association Dues	450	450	450	450	0%	425	340	355	355
61025	Coroner Services	110,200	110,200	110,200	68,200	62%	46,047	67,032	72,560	84,762
61026	Facility Fees	102,200	102,200	82,200	102,200	0%	45,000	71,100	84,600	80,125
61027	Transportation Services	46,400	46,400	46,400	46,400	0%	11,995	18,610	20,940	20,670
61028	Cremation Services	0	0	0	0	0%	3,300	0	0	0
61100	Professional Services	4,000	4,000	1,000	1,000	300%	2,800	7,700	2,550	2,000
Contractual - Total		278,000	278,000	251,550	229,550	21%	114,695	177,709	189,555	198,337
79025	Coroner Supplies	2,200	2,200	2,000	2,000	10%	2,531	2,631	1,806	2,362
Commodities - Total		2,200	2,200	2,000	2,000	10%	2,531	2,631	1,806	2,362
82000	Computer Equipment	3,500	3,500	3,500	3,500	0%	1,000	329	260	0
Capital Outlay - Total		3,500	3,500	3,500	3,500	0%	1,000	329	260	0
94010	City Lawrence EMS Service	115,000	115,000	107,179	107,179	7%	47,934	112,670	107,110	100,182
Miscellaneous Expenditures - Total		115,000	115,000	107,179	107,179	7%	47,934	112,670	107,110	100,182
10045100 - Total		398,700	398,700	364,229	342,229	17%	166,160	293,339	298,730	300,880
451 - Total		398,700	398,700	364,229	342,229	17%	166,160	293,339	298,730	300,880

Budget Request

FUND: 100 General Fund

DEPT: 452 Emergency Communication Center

ORG KEY: 10045200 Emergency Communication Center

Object	Description	2021 Budget	2021Admin Budget	2020Estimated Budget	2020 Budget	% Change Budget	2020 Actual	2019Actual	2018Actual	2017Actual
43010	City of Lawrence	(1,400,798)	(1,400,798)	(1,338,365)	(1,338,365)	0%	(521,540)	(1,076,258)	(971,105)	(1,003,013)
43015	City of Baldwin	(20,000)	(20,000)	(20,000)	(20,000)	0%	0	(20,000)	(20,000)	(20,000)
43020	City of Eudora	(25,000)	(25,000)	(25,000)	(25,000)	0%	0	(25,000)	(25,000)	(50,000)
Revenues - Total		(1,445,798)	(1,445,798)	(1,383,365)	(1,383,365)	0%	(521,540)	(1,121,258)	(1,016,105)	(1,073,013)
53010	Asst Director of Operations	81,328	81,328	70,249	83,735	(3%)	37,635	94,010	79,622	75,475
53030	Communications Asst Shift Supv	245,194	245,194	246,133	228,611	7%	145,261	261,408	249,315	232,795
53039	Dispatcher/Comms Officer	0	0	0	0	0%	62,143	165,308	137,379	128,035
53040	Dispatcher/Comms Officer I	818,456	818,456	821,620	770,011	6%	157,930	285,754	321,649	335,540
53041	Dispatcher/Comms Officer II	87,592	87,592	87,927	187,802	(53%)	50,956	133,053	174,489	102,195
53060	Communications Supervisor	192,869	192,869	193,608	192,287	0%	110,521	216,003	209,182	196,070
53110	Shift Supervisor Communication	0	0	0	0	0%	0	0	0	0
53120	Training Officer (EC)	0	0	0	0	0%	0	0	0	0
55010	IT Support Specialist	0	0	0	0	0%	304	0	0	0
55070	Network Admin Supervisor	15,222	15,222	15,280	14,613	4%	8,025	14,837	14,240	13,614
55080	Network Administrator	11,363	11,363	11,406	33,105	(66%)	5,986	22,268	26,668	22,413
55082	Network Administrator II	24,822	24,822	24,917	0	0%	13,092	11,895	0	110
55100	Senior PC Specialist	11,505	11,505	11,549	11,046	4%	7,288	14,287	11,001	13,692
55700	Director Emerg Comm Center	91,120	91,120	110,105	99,371	(8%)	77,423	99,334	95,480	92,234
58030	Adjustment To Pay Plan	0	0	8,693	48,833	(100%)	0	0	0	0
58110	Holiday Pay	0	0	0	0	0%	0	0	0	0
58250	Overtime	225,000	225,000	278,369	278,369	(19%)	103,634	225,343	186,247	218,065
Personnel - Total		1,804,471	1,804,471	1,879,856	1,947,783	(7%)	780,198	1,543,501	1,505,274	1,430,239
60100	Travel (fkaTravel-Training-Ed)	10,000	10,000	10,000	10,000	0%	700	11,232	5,440	5,093

Budget Request

Object	Description	2021 Budget	2021Admin Budget	2020Estimated Budget	2020 Budget	% Change Budget	2020 Actual	2019Actual	2018Actual	2017Actual
60220	Mobile Telephones	3,000	3,000	7,500	7,500	(60%)	1,229	2,459	3,668	5,840
60230	Postage	200	200	1,000	1,000	(80%)	0	38	171	431
60240	Special Circuits	30,000	30,000	4,000	4,000	650%	1,294	97	966	20
60261	JLE Cable	750	750	0	543	38%	302	339	0	0
60405	Association Dues	2,500	2,500	2,500	2,500	0%	0	1,713	1,575	2,325
60610	Electric	18,000	18,000	0	0	0%	0	0	0	0
60825	Property Lease	75,000	75,000	0	0	0%	0	0	0	0
60915	Communication Equip Maint	1,000	1,000	21,000	21,000	(95%)	4,320	2,637	3,639	5,475
60930	Equipment Repairs	2,000	2,000	2,000	2,000	0%	0	464	8	18
60945	Mach & Equip Maintenance	500	500	3,000	3,000	(83%)	0	55	0	123
60947	Office Equipment Maintenance	2,000	2,000	4,000	4,000	(50%)	0	241	130	0
60955	Software Maintenance	120,000	120,000	11,000	11,000	991%	192	0	0	0
61100	Professional Services	500	500	2,000	2,000	(75%)	392	1,249	190	959
Contractual - Total		265,450	265,450	68,000	68,543	287%	8,429	20,523	15,786	20,284
70125	Office Equipment/Furniture	8,000	8,000	10,000	10,000	(20%)	768	7,223	2,998	2,388
70130	Office Supplies	7,000	7,000	9,000	9,000	(22%)	1,918	6,057	5,350	6,190
71085	Training Materials	5,000	5,000	5,000	5,000	0%	1,826	2,228	0	2,029
71090	Uniforms	3,000	3,000	3,000	3,000	0%	829	1,083	1,058	2,832
79000	Miscellaneous Commodities	1,500	1,500	3,000	3,000	(50%)	0	3,905	1,332	4,184
Commodities - Total		24,500	24,500	30,000	30,000	(18%)	5,341	20,496	10,739	17,623
81010	Equipment	3,500	3,500	3,000	3,000	17%	3,224	3,843	2,553	2,217
82000	Computer Equipment	13,000	13,000	15,000	15,000	(13%)	3,441	3,783	6,516	6,985
82025	Software	2,000	2,000	2,000	2,000	0%	4,276	4,742	0	735
83010	Communications Equipment	3,500	3,500	5,000	5,000	(30%)	783	1,241	47,435	1,105
Capital Outlay - Total		22,000	22,000	25,000	25,000	(12%)	11,724	13,609	56,504	11,042
99085	Miscellaneous Expense	1,000	1,000	1,500	1,500	(33%)	238	150	0	0
Miscellaneous Expenditures - Total		1,000	1,000	1,500	1,500	(33%)	238	150	0	0

Budget Request

Object	Description	2021 Budget	2021Admin Budget	2020Estimated Budget	2020 Budget	% Change Budget	2020 Actual	2019Actual	2018Actual	2017Actual
92020	Transfer to Equipment Reserve	50,000	50,000	0	0	0%	0	0	0	0
Transfers - Total		50,000	50,000	0	0	0%	0	0	0	0
10045200 - Total		721,623	721,623	620,991	689,461	5%	284,389	477,021	572,197	406,174
452 - Total		721,623	721,623	620,991	689,461	5%	284,389	477,021	572,197	406,174

Budget Request

FUND: 100 General Fund

DEPT: 453 Emergency Management

ORG KEY: 10045300 Emergency Management

Object	Description	2021 Budget	2021Admin Budget	2020Estimated Budget	2020 Budget	% Change Budget	2020 Actual	2019 Actual	2018 Actual	2017 Actual
50610	Deputy Director Emerg Mgmt	74,291	74,291	72,808	61,664	20%	45,773	18,925	63,528	61,066
50710	E.M. On Call Personnel	15,500	15,500	15,500	15,500	0%	10,721	21,153	18,639	15,502
51020	Administrative Officer	0	0	0	0	0%	0	0	0	0
55760	E.M. Director	94,607	94,607	94,970	76,797	23%	49,874	83,967	96,819	73,559
55780	Emergency Mgmt Specialist	0	0	0	0	0%	0	0	0	0
58020	Activation Pay	0	0	0	0	0%	(10)	0	75	121
58030	Adjustment To Pay Plan	0	0	520	6,296	(100%)	0	0	0	0
58250	Overtime	3,000	3,000	3,000	3,000	0%	0	2,238	1,977	2,821
Personnel - Total		187,398	187,398	186,798	163,257	15%	106,357	126,282	181,038	153,069
60100	Travel (fkaTravel-Training-Ed)	0	0	0	0	0%	0	0	318	30
60115	Meals	0	0	0	0	0%	0	187	0	0
60255	Weather Radar Service	100	100	100	100	0%	12	0	0	0
60260	Cable	795	795	795	795	0%	456	530	0	0
60320	Printing & Binding	1,000	1,000	1,000	1,000	0%	253	106	509	414
60915	Communication Equip Maint	2,000	2,000	2,000	2,000	0%	0	98	114	0
60948	Other Maintenance	6,000	6,000	6,000	6,000	0%	2,651	5,074	6,040	4,045
60975	Warning Sirens Maintenance	34,260	34,260	34,260	34,260	0%	30,834	30,326	29,909	29,851
61100	Professional Services	0	0	0	0	0%	0	12,693	0	0
61105	Public Education	3,500	3,500	3,500	3,500	0%	2,243	316	3,395	2,858
Contractual - Total		47,655	47,655	47,655	47,655	0%	36,449	49,330	40,285	37,199
71090	Uniforms	250	250	250	250	0%	93	172	0	0
79000	Miscellaneous Commodities	4,100	4,100	4,100	4,100	0%	80	1,590	494	1,752
79100	Training Supplies	250	250	250	250	0%	375	0	14	150

Budget Request

Object	Description	2021 Budget	2021Admin Budget	2020Estimated Budget	2020 Budget	% Change Budget	2020 Actual	2019 Actual	2018 Actual	2017 Actual
Commodities - Total		4,600	4,600	4,600	4,600	0%	548	1,762	509	1,902
83000	Service Equipment	5,000	5,000	5,000	5,000	0%	0	1,772	10,297	0
Capital Outlay - Total		5,000	5,000	5,000	5,000	0%	0	1,772	10,297	0
99085	Miscellaneous Expense	2,500	2,500	2,500	2,500	0%	7,490	484	2,344	1,903
99125	Incident Expenditures	0	0	0	0	0%	0	0	0	0
99130	Volunteer Support	2,000	2,000	2,000	2,000	0%	507	1,942	1,229	2,588
Miscellaneous Expenditures - Total		4,500	4,500	4,500	4,500	0%	7,997	2,427	3,573	4,491
92020	Transfer to Equipment Reserve	48,000	48,000	48,000	48,000	0%	0	45,000	45,000	45,000
Transfers - Total		48,000	48,000	48,000	48,000	0%	0	45,000	45,000	45,000
10045300 - Total		297,153	297,153	296,553	273,012	9%	151,352	226,573	280,701	241,661
453 - Total		297,153	297,153	296,553	273,012	9%	151,352	226,573	280,701	241,661

Budget Request

FUND: 100 General Fund

DEPT: 454 First Responders

ORG KEY: 10045400 First Responders

Object	Description	2021 Budget	2021Admin Budget	2020Estimated Budget	2020 Budget	% Change Budget	2020 Actual	2019 Actual	2018 Actual	2017 Actual
50730	First Responders	5,200	5,200	5,200	5,200	0%	2,349	3,958	4,020	3,936
Personnel - Total		5,200	5,200	5,200	5,200	0%	2,349	3,958	4,020	3,936
60140	Training	0	0	0	0	0%	0	0	0	0
60520	Liability Insurance	27,000	27,000	27,000	27,000	0%	0	26,580	26,580	26,701
60945	Mach & Equip Maintenance	0	0	0	0	0%	0	0	0	0
60970	Vehicle Maintenance	0	0	0	0	0%	0	0	0	0
61040	First Responder Call Reimburse	66,500	66,500	66,500	66,500	0%	16,905	54,600	50,520	52,905
61100	Professional Services	18,400	18,400	18,400	18,400	0%	5,525	9,362	12,291	15,264
Contractual - Total		111,900	111,900	111,900	111,900	0%	22,430	90,542	89,390	94,870
71040	Investigation Supplies/Equip	5,000	5,000	5,000	5,000	0%	0	0	0	0
71070	Small Tools & Equipment	550	550	550	550	0%	0	0	0	0
79075	Medical Supplies & Equip	6,500	6,500	6,500	6,500	0%	101	(168)	3,081	1,603
Commodities - Total		12,050	12,050	12,050	12,050	0%	101	(168)	3,081	1,603
83010	Communications Equipment	0	0	0	0	0%	0	0	0	0
85020	Vehicle Equipment	2,400	2,400	2,400	2,400	0%	0	0	0	0
Capital Outlay - Total		2,400	2,400	2,400	2,400	0%	0	0	0	0
99085	Miscellaneous Expense	0	0	27,121	27,121	(100%)	26,331	45	97	100
Miscellaneous Expenditures - Total		0	0	27,121	27,121	(100%)	26,331	45	97	100
92020	Transfer to Equipment Reserve	0	0	0	0	0%	0	0	0	0
Transfers - Total		0	0	0	0	0%	0	0	0	0
10045400 - Total		131,550	131,550	158,671	158,671	(17%)	51,212	94,377	96,587	100,509

ORG KEY: 10045445 Rapid Intervention Team

Budget Request

Object	Description	2021 Budget	2021Admin Budget	2020Estimated Budget	2020 Budget	% Change Budget	2020 Actual	2019 Actual	2018 Actual	2017 Actual
60140	Training	5,000	5,000	5,000	5,000	0%	34	144	4,071	0
60945	Mach & Equip Maintenance	5,000	5,000	5,000	5,000	0%	48	0	0	0
Contractual - Total		10,000	10,000	10,000	10,000	0%	82	144	4,071	0
71070	Small Tools & Equipment	5,000	5,000	63,000	63,000	(92%)	3,086	1,597	4,450	2,041
79075	Medical Supplies & Equip	0	0	0	0	0%	727	0	0	0
79100	Training Supplies	0	0	0	0	0%	0	482	1,037	674
Commodities - Total		5,000	5,000	63,000	63,000	(92%)	3,813	2,078	5,488	2,715
83010	Communications Equipment	0	0	0	0	0%	0	325	9,920	0
85000	Motor Vehicles	0	0	46,000	46,000	(100%)	0	0	0	0
85020	Vehicle Equipment	0	0	0	0	0%	36,892	0	460	23
Capital Outlay - Total		0	0	46,000	46,000	(100%)	36,892	325	10,380	23
99085	Miscellaneous Expense	0	0	0	0	0%	0	15	0	0
Miscellaneous Expenditures - Total		0	0	0	0	0%	0	15	0	0
92020	Transfer to Equipment Reserve	5,750	5,750	5,750	5,750	0%	0	18,188	811	0
Transfers - Total		5,750	5,750	5,750	5,750	0%	0	18,188	811	0
10045445 - Total		20,750	20,750	124,750	124,750	(83%)	40,788	20,750	20,750	2,738
454 - Total		152,300	152,300	283,421	283,421	(46%)	92,000	115,127	117,337	103,247

Budget Request

FUND: 100 General Fund

DEPT: 455 Sheriff

ORG KEY: 10045510 Sheriff Operations

Object	Description	2021 Budget	2021 Admin Budget	2020 Estimated Budget	2020 Budget	% Change Budget	2020 Actual	2019 Actual	2018 Actual	2017 Actual
43025	Clinton Lake Patrol	0	0	0	(48,342)	0%	0	(22,338)	(47,013)	(46,945)
43060	Restitution Payments	(2,500)	(2,500)	(2,500)	(2,500)	0%	(1,514)	(2,809)	(2,410)	(2,590)
45010	Sale of Equipment	0	0	0	0	0%	(300)	(420)	0	(6,695)
46030	Miscellaneous Reimbursements	(65,000)	(65,000)	(65,000)	(70,000)	0%	(66,274)	(75,418)	(79,988)	(70,563)
49600	State Grants	0	0	0	0	0%	0	0	0	0
49700	Federal Grants	(6,000)	(6,000)	(6,000)	(6,000)	0%	(2,688)	(11,976)	(5,939)	(5,798)
Revenues - Total		(73,500)	(73,500)	(73,500)	(126,842)	0%	(70,776)	(112,961)	(135,350)	(132,590)
50130	Finance & Budget Coordinator	80,513	80,513	65,466	78,478	3%	35,960	67,522	65,463	61,718
50521	Administrative Training Officer	31,090	31,090	31,209	30,243	3%	16,874	30,614	55,464	55,820
50785	Digital Forensic Examiner	73,435	73,435	73,716	70,387	4%	38,715	71,501	45,304	0
50790	Management Information Analyst	0	0	0	0	0%	0	0	0	0
50855	Communications Specialist	68,152	68,152	68,413	65,000	5%	35,907	43,600	0	0
50880	Special Crime Analyst	54,852	54,852	55,062	52,208	5%	28,896	53,710	51,309	48,434
50885	Crime Analyst	0	0	0	0	0%	0	0	0	0
50895	Evidence Technician	54,559	54,559	54,768	0	0%	0	0	0	0
50930	First Res Assistance Coordinat	31,706	31,706	31,828	30,389	4%	16,715	30,761	3,547	0
51020	Administrative Officer	18,383	18,383	18,453	17,796	3%	5,106	10,708	10,318	10,127
51040	Administrative Secretary	0	0	0	0	0%	0	0	0	0
51060	Civil Process Clerk	93,939	93,939	94,299	90,729	4%	59,549	95,019	91,256	86,032
51110	Executive Assistant	63,287	63,287	63,530	51,501	23%	33,340	57,855	50,085	47,032
51300	Warrants Clerk	32,573	32,573	32,698	73,381	(56%)	0	0	0	0
51301	Warrants Clerk I	0	0	0	42,973	(100%)	0	18,165	43,001	40,537
51302	Warrants Clerk II	105,256	105,256	105,660	57,886	82%	58,240	90,529	62,349	61,075

Budget Request

Object	Description	2021 Budget	2021Admin Budget	2020Estimated Budget	2020 Budget	% Change Budget	2020 Actual	2019 Actual	2018 Actual	2017 Actual
52011	Correction Officer II	0	0	0	0	0%	0	0	0	0
52013	Correction Officer IV	0	0	0	0	0%	15,292	12,069	0	0
54550	County Sheriff	154,616	154,616	155,209	148,200	4%	77,021	149,932	145,907	140,912
55010	IT Support Specialist	15,034	15,034	15,091	0	0%	5,419	0	0	0
55070	Network Admin Supervisor	30,443	30,443	30,560	29,004	5%	16,049	29,674	28,480	27,228
55080	Network Administrator	22,726	22,726	22,813	87,976	(74%)	11,973	43,047	70,418	44,826
55081	Sr Network Administrator	0	0	0	0	0%	0	0	0	0
55082	Network Administrator II	49,644	49,644	49,834	0	0%	26,184	24,696	0	220
55100	Senior PC Specialist	39,864	39,864	40,017	21,923	82%	14,576	32,524	22,003	27,383
55110	Programmer Analyst II	0	0	0	0	0%	0	0	0	0
55650	Captain	299,211	299,211	300,358	289,266	3%	108,519	223,163	218,680	209,635
55820	Undersheriff	0	0	0	0	0%	15,018	30,906	118,098	113,815
57020	Deputy Sheriff	1,549,681	1,549,681	1,554,340	1,385,397	12%	784,535	1,379,662	1,372,149	1,223,137
57021	Temporary Deputy	190,759	190,759	191,489	241,147	(21%)	99,389	200,620	190,109	181,642
57040	Detective Deputy Sheriff	404,989	404,989	406,541	365,643	11%	215,868	376,380	392,952	326,555
57050	Lieutenant Deputy Sheriff	457,682	457,682	459,163	440,938	4%	257,630	472,717	474,869	489,181
57070	Master Deputy Sheriff	269,668	269,668	270,559	302,612	(11%)	130,860	261,515	211,344	211,944
57080	Process Server	50,989	50,989	51,184	48,402	5%	26,867	49,924	47,584	45,262
57100	Sergeant Deputy Sheriff	437,053	437,053	438,371	443,285	(1%)	196,780	425,438	419,175	494,743
57110	Special Deputy	0	0	0	59,342	(100%)	0	73,502	58,334	55,396
58030	Adjustment To Pay Plan	0	0	0	193,561	(100%)	0	0	0	0
58035	Longevity Pay	32,153	32,153	32,153	32,153	0%	0	0	0	0
58080	Employee Uniform Allowance	0	0	0	0	0%	0	0	0	25,800
58110	Holiday Pay	162,000	162,000	162,000	109,000	49%	0	0	0	0
58120	Incentive Pay	65,530	65,530	65,776	45,826	43%	0	0	0	0
58140	KP&F	0	0	0	0	0%	0	0	0	0
58250	Overtime	375,000	375,000	300,000	360,000	4%	111,926	396,244	355,847	300,671

Budget Request

Object	Description	2021 Budget	2021Admin Budget	2020Estimated Budget	2020 Budget	% Change Budget	2020 Actual	2019 Actual	2018 Actual	2017 Actual
58270	Temp Hire - Office Clerk	27,060	27,060	27,164	26,142	4%	10,448	38,957	56,235	53,055
Personnel - Total		5,341,847	5,341,847	5,267,724	5,290,788	1%	2,453,655	4,790,953	4,660,277	4,382,181
60100	Travel (fkaTravel-Training-Ed)	6,000	6,000	6,000	3,500	71%	1,059	5,496	4,223	6,323
60105	Accomodations	15,500	15,500	15,500	11,500	35%	1,748	14,933	12,624	12,215
60110	Education	0	0	0	0	0%	0	0	0	0
60115	Meals	9,000	9,000	9,000	8,500	6%	1,620	8,507	9,200	8,714
60125	Other Travel, Meeting, Investi	0	0	0	0	0%	0	0	0	0
60135	Registration Fees	15,000	15,000	15,000	14,500	3%	3,178	11,579	15,805	18,603
60140	Training	10,000	10,000	10,000	17,500	(43%)	6,438	7,882	5,912	4,345
60220	Mobile Telephones	50,700	50,700	50,700	46,800	8%	28,910	47,383	44,965	34,710
60260	Cable	399	399	399	399	0%	211	261	0	0
60310	Legal Publications	1,000	1,000	1,000	1,000	0%	190	1,044	389	340
60320	Printing & Binding	5,500	5,500	5,500	5,500	0%	840	1,500	3,376	3,815
60405	Association Dues	7,000	7,000	7,000	7,000	0%	6,474	6,915	6,984	7,168
60805	Building Rental	24,000	24,000	24,000	23,297	3%	13,775	23,888	23,074	23,456
60920	Computer Equipment Maintenance	6,000	6,000	6,000	1,000	500%	5,234	1,182	0	0
60949	Radio Maintenance	2,000	2,000	2,000	2,000	0%	65	271	1,070	886
60950	Service Equipment Maintenance	7,000	7,000	7,000	7,000	0%	6,046	6,562	5,726	5,696
60955	Software Maintenance	217,286	217,286	192,500	192,500	13%	81,141	173,299	101,665	51,209
60960	Uniform Maintenance	12,000	12,000	12,000	12,000	0%	4,361	10,986	10,549	10,510
60965	Vehicle Equip Install/Repairs	56,000	56,000	54,000	54,000	4%	6,398	21,331	26,670	39,318
60970	Vehicle Maintenance	10,000	10,000	10,000	10,000	0%	4,581	8,909	5,516	4,836
61055	Investigations & Legal Fee	17,000	17,000	17,000	17,000	0%	6,490	13,377	16,182	10,014
61092	Physical Fitness Program	0	0	0	0	0%	52	0	821	3,158
61100	Professional Services	58,000	58,000	58,000	58,000	0%	28,678	48,629	57,329	41,051
69055	Other Miscellaneous Contractua	3,000	3,000	3,000	3,000	0%	725	1,295	2,687	2,865
69070	Professional Medical Services	0	0	0	0	0%	0	0	0	0

Budget Request

Object	Description	2021 Budget	2021 Admin Budget	2020 Estimated Budget	2020 Budget	% Change Budget	2020 Actual	2019 Actual	2018 Actual	2017 Actual
Contractual - Total		532,385	532,385	505,599	495,996	7%	208,215	415,231	354,767	289,232
70106	Computer Supplies	5,000	5,000	5,000	5,000	0%	647	1,978	2,668	2,651
70107	Computer Software	0	0	3,450	14,200	(100%)	3,408	15,215	26,339	29,206
70125	Office Equipment/Furniture	3,000	3,000	3,000	3,000	0%	575	6,970	3,034	0
71005	Firearms/Ammunition	50,000	50,000	50,000	50,000	0%	38,508	32,374	39,611	29,315
71015	Court Security Supplies	2,000	2,000	2,000	2,000	0%	82	981	1,036	1,724
71030	Food for Clients or Inmates	0	0	0	0	0%	0	0	0	0
71040	Investigation Supplies/Equip	12,000	12,000	12,000	12,000	0%	3,155	3,568	10,953	4,388
71060	Communications Supplies/Equip	50,000	50,000	50,000	44,000	14%	45,788	42,566	24,453	5,014
72010	Gasoline	1,200	1,200	1,200	1,200	0%	28	387	1,081	751
72025	Vehicle Parts	5,000	5,000	5,000	1,000	400%	390	6,162	970	1,011
72035	Vehicle Supplies	4,500	4,500	4,500	4,500	0%	2,080	3,270	4,163	3,291
79000	Miscellaneous Commodities	10,000	10,000	10,000	10,000	0%	803	10,845	2,389	2,414
79035	Crime Prevention Supplies	500	500	500	500	0%	0	0	250	0
79050	Employee Recogniton Costs	2,500	2,500	2,500	2,500	0%	3,560	943	2,045	1,612
79080	Officer/Vehicle Equipment	70,000	70,000	63,000	63,000	11%	65,506	65,983	37,781	69,489
79085	Other Miscellaneous Commoditie	0	0	0	0	0%	0	0	0	0
79100	Training Supplies	1,500	1,500	1,500	2,600	(42%)	25	573	796	1,159
79105	Uniforms & Personal Equip	29,000	29,000	29,000	29,000	0%	3,126	21,902	28,218	21,702
Commodities - Total		246,200	246,200	242,650	244,500	1%	167,680	213,718	185,787	173,726
81000	Furniture & Equipment	0	0	0	0	0%	0	0	0	0
81010	Equipment	0	0	0	0	0%	0	0	0	0
82000	Computer Equipment	0	0	0	0	0%	0	0	0	0
83010	Communications Equipment	0	0	0	0	0%	0	0	0	0
85020	Vehicle Equipment	0	0	0	0	0%	0	0	0	54,450
89020	Investigation Equipment	0	0	0	0	0%	0	74,058	0	0
89035	Personal Equipment	0	0	0	0	0%	0	0	0	0

Budget Request

Object	Description	2021 Budget	2021Admin Budget	2020Estimated Budget	2020 Budget	% Change Budget	2020 Actual	2019 Actual	2018 Actual	2017 Actual
Capital Outlay - Total		0	0	0	0	0%	0	74,058	0	54,450
92020	Transfer to Equipment Reserve	497,000	497,000	574,000	574,000	(13%)	574,000	372,500	701,500	460,000
92030	Transfer to Other Fund	0	0	0	0	0%	0	0	0	0
Transfers - Total		497,000	497,000	574,000	574,000	(13%)	574,000	372,500	701,500	460,000
10045510 - Total		6,543,932	6,543,932	6,516,473	6,478,442	1%	3,332,774	5,753,499	5,766,981	5,226,999

ORG KEY: 10045540 Sheriff Jail

Object	Description	2021 Budget	2021Admin Budget	2020Estimated Budget	2020 Budget	% Change Budget	2020 Actual	2019 Actual	2018 Actual	2017 Actual
43010	City of Lawrence	(640,000)	(640,000)	(640,000)	(800,000)	0%	(304,188)	(667,593)	(826,704)	(620,560)
43015	City of Baldwin	(725)	(725)	(725)	(1,000)	0%	(760)	(733)	(680)	(8,307)
43020	City of Eudora	(3,500)	(3,500)	(3,500)	(3,500)	0%	(1,418)	(3,666)	(3,400)	(2,552)
43060	Restitution Payments	(750)	(750)	(750)	(2,100)	0%	(45)	(797)	(2,104)	(1,063)
46030	Miscellaneous Reimbursements	(1,500)	(1,500)	(1,500)	(50,000)	0%	(2,836)	(50,475)	(71,353)	(80,116)
46040	State Reimbursements	(120,000)	(120,000)	(120,000)	(40,000)	0%	(42,988)	(74,709)	0	0
49700	Federal Grants	0	0	0	0	0%	0	0	(28,915)	(105,046)
Revenues - Total		(766,475)	(766,475)	(766,475)	(896,600)	0%	(352,236)	(797,972)	(933,155)	(817,643)
50521	Administrative Training Officer	31,090	31,090	31,209	30,243	3%	16,874	30,614	55,464	55,820
50641	Building & Grounds Worker II	0	0	0	0	0%	0	0	0	0
50642	Building & Grounds Worker III	0	0	0	0	0%	0	0	0	0
50670	Building Grounds Worker Lead	0	0	0	0	0%	0	0	0	0
50680	Building System Specialist	0	0	0	0	0%	0	0	0	0
50775	Criminal Justice Data Analyst	0	0	0	65,333	(100%)	0	25,676	64,418	61,381
50930	First Res Assistance Coordinat	31,706	31,706	31,828	30,389	4%	16,715	30,761	3,547	0
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	52,346	52,346	52,547	51,022	3%	28,891	54,238	53,199	50,325

Budget Request

Object	Description	2021 Budget	2021Admin Budget	2020Estimated Budget	2020 Budget	% Change Budget	2020 Actual	2019 Actual	2018 Actual	2017 Actual
51140	Inmate Services Clerk	40,403	40,403	40,558	38,646	5%	21,298	37,312	31,070	28,779
51150	Jail Mgt System Record Special	0	0	0	0	0%	0	0	0	17,902
51510	Cook	126,741	126,741	127,227	121,888	4%	79,159	125,111	105,338	114,483
51520	Food Service Supervisor	50,947	50,947	51,142	53,144	(4%)	27,444	52,290	54,737	52,259
52010	Correction Officer I	292,035	292,035	292,836	288,286	1%	393,164	681,339	710,808	516,997
52011	Correction Officer II	480,969	480,969	482,287	625,645	(23%)	313,862	517,613	501,446	761,801
52012	Correction Officer III	740,636	740,636	742,664	507,476	46%	319,887	479,949	398,817	234,733
52013	Correction Officer IV	378,374	378,374	379,534	260,527	45%	144,087	232,021	219,632	290,014
52014	Temporary Corrections Officer I	15,084	15,084	15,142	14,602	3%	5,504	11,469	8,008	11,190
52030	Corrections Program Coord	51,135	51,135	51,331	49,254	4%	26,976	50,544	49,072	47,186
52080	Re-Entry Case Manager	143,863	143,863	144,414	138,403	4%	56,844	137,347	138,924	95,446
52511	Custodial Worker II	0	0	0	0	0%	0	0	0	0
55010	IT Support Specialist	0	0	0	0	0%	608	0	0	0
55070	Network Admin Supervisor	30,443	30,443	30,560	29,004	5%	16,049	29,674	28,480	27,228
55080	Network Administrator	22,726	22,726	22,813	87,976	(74%)	11,973	43,543	64,724	44,826
55082	Network Administrator II	49,644	49,644	49,834	0	0%	26,184	24,394	0	220
55100	Senior PC Specialist	39,864	39,864	40,017	21,923	82%	14,576	28,574	22,003	27,383
55650	Captain	316,917	316,917	318,132	302,036	5%	171,836	308,468	278,695	199,340
55820	Undersheriff	127,890	127,890	128,380	121,846	5%	62,476	124,234	119,091	114,449
57020	Deputy Sheriff	703,747	703,747	705,801	825,025	(15%)	391,222	739,869	937,010	846,051
57021	Temporary Deputy	19,260	19,260	19,334	18,462	4%	8,006	15,067	15,154	3,797
57050	Lieutenant Deputy Sheriff	616,836	616,836	618,847	504,135	22%	338,363	671,465	570,471	567,025
57060	Lobby Officer	60,686	60,686	60,919	58,748	3%	24,012	46,269	45,534	41,367
57070	Master Deputy Sheriff	346,364	346,364	347,474	382,037	(9%)	151,201	387,094	294,164	208,118
57100	Sergeant Deputy Sheriff	502,964	502,964	504,551	383,741	31%	272,189	436,780	265,010	265,258
57720	Re-Entry Program Director	64,874	64,874	65,123	80,163	(19%)	27,342	66,243	78,128	74,852
58030	Adjustment To Pay Plan	0	0	0	205,619	(100%)	0	0	0	0

Budget Request

Object	Description	2021 Budget	2021Admin Budget	2020Estimated Budget	2020 Budget	% Change Budget	2020 Actual	2019 Actual	2018 Actual	2017 Actual
58035	Longevity Pay	29,073	29,073	29,073	29,073	0%	0	0	0	0
58080	Employee Uniform Allowance	0	0	0	0	0%	0	0	0	27,750
58110	Holiday Pay	243,000	243,000	243,000	186,000	31%	0	0	0	0
58120	Incentive Pay	58,955	58,955	59,160	53,369	10%	0	0	0	0
58140	KP&F	0	0	0	0	0%	0	0	0	0
58250	Overtime	575,000	575,000	450,000	600,000	(4%)	153,535	514,800	574,272	413,557
58270	Temp Hire - Office Clerk	0	0	0	0	0%	0	0	3,387	3,447
58275	Temp Hire - Labor	0	0	0	0	0%	0	0	0	0
Personnel - Total		6,243,572	6,243,572	6,135,737	6,164,015	1%	3,120,278	5,902,759	5,690,602	5,202,984
60100	Travel (fkaTravel-Training-Ed)	3,000	3,000	3,000	6,500	(54%)	0	2,889	5,929	3,451
60105	Accommodations	12,000	12,000	12,000	10,000	20%	212	11,056	9,578	7,841
60110	Education	0	0	0	0	0%	0	0	0	0
60115	Meals	5,000	5,000	5,000	3,500	43%	1,159	4,728	3,066	5,290
60125	Other Travel, Meeting, Investi	0	0	0	0	0%	0	0	0	0
60130	Prisoner Transport	25,000	25,000	25,000	25,000	0%	2,738	24,061	19,499	20,350
60135	Registration Fees	22,000	22,000	22,000	8,000	175%	2,444	21,076	7,512	8,952
60140	Training	10,000	10,000	10,000	8,000	25%	6,312	9,023	7,524	7,900
60220	Mobile Telephones	27,300	27,300	27,300	26,000	5%	15,567	25,514	24,204	19,409
60260	Cable	2,028	2,028	2,028	2,028	0%	1,147	1,006	0	0
60310	Legal Publications	1,000	1,000	1,000	1,000	0%	190	293	836	868
60320	Printing & Binding	7,000	7,000	7,000	7,000	0%	3,703	6,835	6,327	4,820
60405	Association Dues	4,000	4,000	4,000	4,000	0%	3,481	3,786	3,734	4,256
60410	Subscriptions	500	500	500	2,000	(75%)	0	0	149	1,722
60805	Building Rental	0	0	0	0	0%	0	0	0	0
60910	Buildings Maintenance	95,000	95,000	95,000	95,000	0%	34,619	63,600	40,343	59,576
60920	Computer Equipment Maintenance	8,000	8,000	8,000	8,000	0%	0	2,640	6,723	0
60925	Elevator Maintenance	3,700	3,700	3,700	3,700	0%	3,288	0	3,172	9,887

Budget Request

Object	Description	2021 Budget	2021 Admin Budget	2020 Estimated Budget	2020 Budget	% Change Budget	2020 Actual	2019 Actual	2018 Actual	2017 Actual
60949	Radio Maintenance	1,000	1,000	1,000	1,000	0%	583	199	0	0
60950	Service Equipment Maintenance	2,000	2,000	2,000	2,000	0%	628	736	0	1,671
60955	Software Maintenance	128,013	128,013	125,000	125,000	2%	20,333	71,509	100,362	38,375
60960	Uniform Maintenance	12,000	12,000	12,000	12,000	0%	3,805	11,579	10,638	9,734
60965	Vehicle Equip Install/Repairs	7,000	7,000	7,000	5,000	40%	110	6,882	4,313	2,733
60970	Vehicle Maintenance	3,500	3,500	3,500	3,000	17%	213	3,276	1,698	1,658
61035	Dietary Consulting Services	500	500	500	500	0%	0	0	0	0
61045	Inmate/Client Services	60,000	60,000	60,000	60,000	0%	19,913	40,293	59,930	37,916
61090	Pest Control	1,500	1,500	1,500	1,500	0%	1,230	1,230	1,230	1,230
61092	Physical Fitness Program	0	0	0	0	0%	0	0	0	2,097
61100	Professional Services	75,000	75,000	75,000	75,000	0%	34,510	61,699	74,884	60,706
69015	Contract Labor	25,000	25,000	25,000	25,000	0%	15,481	16,267	14,009	16,175
69040	Medical Care-Prisoners	200,000	200,000	200,000	200,000	0%	178,272	172,219	96,912	83,351
69055	Other Miscellaneous Contractua	300	300	300	300	0%	59	0	108	117
69060	Out-of-County Prisoner Care	1,200,000	1,200,000	700,000	1,200,000	0%	173,070	817,394	825,208	1,101,820
69070	Professional Medical Services	1,138,000	1,138,000	1,138,000	1,138,000	0%	540,789	1,013,269	854,438	827,377
69085	Recycling Services	3,000	3,000	3,000	5,000	(40%)	1,452	2,623	2,882	18,125
Contractual - Total		3,082,341	3,082,341	2,579,328	3,063,028	1%	1,065,306	2,395,682	2,185,207	2,357,405
70106	Computer Supplies	5,000	5,000	5,000	5,000	0%	405	1,606	1,091	735
70107	Computer Software	0	0	2,200	5,000	(100%)	2,151	2,170	19,507	23,095
70125	Office Equipment/Furniture	4,500	4,500	4,500	4,500	0%	1,679	10,664	3,652	2,605
71005	Firearms/Ammunition	21,000	21,000	21,000	21,000	0%	21	28,968	0	655
71030	Food for Clients or Inmates	325,000	325,000	325,000	325,000	0%	168,364	316,705	324,081	313,406
71055	Operations & Maintenance Suppl	125,000	125,000	125,000	95,000	32%	46,250	106,800	84,256	75,457
71060	Communications Supplies/Equip	96,000	96,000	66,000	66,000	45%	66,255	57,030	1,619	1,200
71065	Inmate/Client Supplies	3,000	3,000	3,000	6,000	(50%)	288	2,159	2,159	3,698
71070	Small Tools & Equipment	25,000	25,000	25,000	12,000	108%	5,806	12,942	11,758	8,090

Budget Request

Object	Description	2021 Budget	2021Admin Budget	2020Estimated Budget	2020 Budget	% Change Budget	2020 Actual	2019 Actual	2018 Actual	2017 Actual
72010	Gasoline	2,000	2,000	2,000	2,000	0%	21	634	1,626	615
72025	Vehicle Parts	1,000	1,000	1,000	1,000	0%	0	791	342	0
72035	Vehicle Supplies	500	500	500	500	0%	33	312	458	236
79000	Miscellaneous Commodities	0	0	0	0	0%	0	0	0	0
79050	Employee Recogniton Costs	2,500	2,500	2,500	2,500	0%	990	871	981	1,975
79065	Jail Supplies	150,000	150,000	150,000	100,000	50%	103,081	103,742	90,121	88,238
79075	Medical Supplies & Equip	11,000	11,000	11,000	11,000	0%	1,801	3,340	3,889	5,724
79080	Officer/Vehicle Equipment	15,000	15,000	15,000	27,500	(45%)	0	3,256	2,486	1,212
79100	Training Supplies	7,000	7,000	7,000	7,000	0%	2,939	1,983	2,047	1,974
79105	Uniforms & Personal Equip	60,000	60,000	60,000	60,000	0%	19,488	36,775	61,437	23,512
Commodities - Total		853,500	853,500	825,700	751,000	14%	419,573	690,749	611,507	552,428
81010	Equipment	0	0	55,342	51,000	(100%)	55,343	0	0	0
83010	Communications Equipment	0	0	0	0	0%	0	0	0	0
85020	Vehicle Equipment	0	0	0	0	0%	0	0	0	0
Capital Outlay - Total		0	0	55,342	51,000	(100%)	55,343	0	0	0
92020	Transfer to Equipment Reserve	199,000	199,000	230,000	230,000	(13%)	230,000	172,000	505,000	505,000
Transfers - Total		199,000	199,000	230,000	230,000	(13%)	230,000	172,000	505,000	505,000
10045540 - Total		9,611,938	9,611,938	9,059,632	9,362,443	3%	4,538,264	8,363,218	8,059,162	7,800,174

ORG KEY: 10045541 Sheriff Inmate

Object	Description	2021 Budget	2021Admin Budget	2020Estimated Budget	2020 Budget	% Change Budget	2020 Actual	2019Actual	2018Actual	2017Actual
61045	Inmate/Client Services	0	0	0	0	0%	0	0	0	0
Contractual - Total		0	0	0	0	0%	0	0	0	0
49240	Transfer from Other Fund	0	0	0	0	0%	0	0	0	(57,058)
92030	Transfer to Other Fund	0	0	0	0	0%	0	0	0	48,273
Transfers - Total		0	0	0	0	0%	0	0	0	(8,784)

Budget Request

Object	Description	2021 Budget	2021Admin Budget	2020Estimated Budget	2020 Budget	% Change Budget	2020 Actual	2019Actual	2018Actual	2017Actual
10045541 - Total		0	0	0	0	0%	0	0	0	(8,784)
455 - Total		16,155,870	16,155,870	15,576,105	15,840,885	2%	7,871,038	14,116,717	13,826,143	13,018,388

Budget Request

FUND: 100 General Fund

DEPT: 456 Criminal Justice Services/YS

ORG KEY: 10045610 Criminal Justice Services Ops

Object	Description	2021 Budget	2021Admin Budget	2020Estimated Budget	2020 Budget	% Change Budget	2020 Actual	2019 Actual	2018 Actual	2017 Actual
43010	City of Lawrence	(25,394)	(25,394)	(25,394)	(25,394)	0%	(11,345)	0	0	0
44080	Kansas Youth Advocacy Program	0	0	0	0	0%	(8,299)	0	0	0
44081	Kansas Voc Train Schlrshp Pgm	0	0	0	0	0%	0	0	0	0
46025	Reimbs from Other Counties	(100,000)	(100,000)	(100,000)	(100,000)	0%	(78,750)	0	0	0
46030	Miscellaneous Reimbursements	(1,000)	(1,000)	(1,000)	(1,000)	0%	(1,315)	0	0	0
46040	State Reimbursements	0	0	0	0	0%	0	0	0	0
49150	Other Miscellaneous Revenues	(100)	(100)	(100)	(100)	0%	(26)	0	0	0
Revenues - Total		(126,494)	(126,494)	(126,494)	(126,494)	0%	(99,735)	0	0	0
50642	Building & Grounds Worker III	39,359	39,359	39,510	38,126	3%	20,772	0	0	0
51240	Records Assistant	0	0	0	0	0%	0	0	0	0
51250	Records Coordinator	0	0	0	0	0%	0	0	0	0
52040	CJS Operations Manager	83,290	83,290	83,609	80,067	4%	48,801	0	0	0
55730	Director of Crim Just Services	136,096	136,096	136,617	132,362	3%	72,878	0	0	0
57510	Admin Services Supervisor	0	0	0	0	0%	0	0	0	0
57515	Admin Services Manager	78,551	78,551	78,852	75,477	4%	41,387	0	0	0
58030	Adjustment To Pay Plan	0	0	2,800	9,663	(100%)	0	0	0	0
58035	Longevity Pay	0	0	2,800	2,800	(100%)	0	0	0	0
58080	Employee Uniform Allowance	0	0	0	1,050	(100%)	0	0	0	0
58110	Holiday Pay	1,577	1,577	924	924	71%	0	0	0	0
58200	Merit Pay	0	0	0	3,357	(100%)	0	0	0	0
58240	On-Call Pay	2,680	2,680	1,915	1,915	40%	0	0	0	0
58250	Overtime	1,650	1,650	1,000	1,000	65%	328	0	0	0
Personnel - Total		343,203	343,203	348,027	346,741	(1%)	184,167	0	0	0

Budget Request

Object	Description	2021 Budget	2021 Admin Budget	2020 Estimated Budget	2020 Budget	% Change Budget	2020 Actual	2019 Actual	2018 Actual	2017 Actual
60100	Travel (fka Travel-Training-Ed)	34,280	34,280	30,000	26,180	31%	2,342	0	0	0
60110	Education	0	0	0	0	0%	0	0	0	0
60140	Training	0	0	0	0	0%	0	0	0	0
60230	Postage	800	800	500	800	0%	320	0	0	0
60260	Cable	1,062	1,062	1,062	587	81%	730	0	0	0
60300	Printing & Publications	2,650	2,650	2,650	2,650	0%	1,854	0	0	0
60405	Association Dues	2,100	2,100	2,100	2,100	0%	359	0	0	0
60910	Buildings Maintenance	46,605	46,605	46,605	46,605	0%	35,077	0	0	0
Contractual - Total		87,497	87,497	82,917	78,922	11%	40,681	0	0	0
70130	Office Supplies	7,750	7,750	6,000	7,750	0%	2,200	0	0	0
71050	Maintenance Supplies	50,075	50,075	50,075	50,075	0%	22,085	0	0	0
Commodities - Total		57,825	57,825	56,075	57,825	0%	24,284	0	0	0
81005	Furniture	9,800	9,800	9,800	9,800	0%	8,115	0	0	0
Capital Outlay - Total		9,800	9,800	9,800	9,800	0%	8,115	0	0	0
99085	Miscellaneous Expense	30,000	30,000	30,000	30,000	0%	0	0	0	0
Miscellaneous Expenditures - Total		30,000	30,000	30,000	30,000	0%	0	0	0	0
92020	Transfer to Equipment Reserve	0	0	0	0	0%	0	0	0	0
Transfers - Total		0	0	0	0	0%	0	0	0	0
10045610 - Total		401,831	401,831	400,325	396,795	1%	157,512	0	0	0

ORG KEY: 10045690 Youth Services

Object	Description	2021 Budget	2021 Admin Budget	2020 Estimated Budget	2020 Budget	% Change Budget	2020 Actual	2019 Actual	2018 Actual	2017 Actual
50642	Building & Grounds Worker III	0	0	0	0	0%	0	0	0	0
52010	Correction Officer I	56,460	56,460	56,676	0	0%	11,615	0	0	0
52011	Correction Officer II	321,297	321,297	322,528	431,281	(26%)	170,836	0	0	0
52012	Correction Officer III	184,182	184,182	184,888	177,867	4%	108,185	0	0	0

Budget Request

Object	Description	2021 Budget	2021Admin Budget	2020Estimated Budget	2020 Budget	% Change Budget	2020 Actual	2019 Actual	2018 Actual	2017 Actual
52013	Correction Officer IV	239,974	239,974	240,893	232,593	3%	143,685	0	0	0
52020	Corrections Officer-Supervisor	202,620	202,620	203,396	195,305	4%	113,375	0	0	0
52040	CJS Operations Manager	0	0	0	0	0%	0	0	0	0
52070	Juvenile Diversion Officer	0	0	0	0	0%	0	0	0	0
52075	Juvenile Services Officer	111,437	111,437	111,864	107,483	4%	58,739	0	0	0
52085	Juvenile Services Supervisor	0	0	0	0	0%	0	0	0	0
55640	Asst Director Youth Services	99,410	99,410	99,791	95,473	4%	52,374	0	0	0
55730	Director of Crim Just Services	0	0	0	0	0%	0	0	0	0
57510	Admin Services Supervisor	0	0	0	0	0%	0	0	0	0
57630	Intensive Supv Officer I	0	0	0	0	0%	0	0	0	0
58030	Adjustment To Pay Plan	0	0	8,920	35,218	(100%)	0	0	0	0
58035	Longevity Pay	0	0	8,920	8,920	(100%)	0	0	0	0
58080	Employee Uniform Allowance	0	0	0	9,450	(100%)	0	0	0	0
58110	Holiday Pay	45,484	45,484	45,484	56,500	(19%)	0	0	0	0
58200	Merit Pay	0	0	0	12,463	(100%)	0	0	0	0
58240	On-Call Pay	3,328	3,328	3,328	3,475	(4%)	0	0	0	0
58250	Overtime	15,614	15,614	15,614	16,154	(3%)	6,362	0	0	0
Personnel - Total		1,279,806	1,279,806	1,302,302	1,382,182	(7%)	665,172	0	0	0
60100	Travel (fka Travel-Training-Ed)	0	0	0	0	0%	0	0	0	0
60230	Postage	0	0	0	0	0%	0	0	0	0
60300	Printing & Publications	0	0	0	0	0%	0	0	0	0
60405	Association Dues	0	0	0	0	0%	0	0	0	0
60910	Buildings Maintenance	0	0	0	0	0%	0	0	0	0
60945	Mach & Equip Maintenance	0	0	0	0	0%	0	0	0	0
60960	Uniform Maintenance	0	0	500	2,800	(100%)	307	0	0	0
61085	Medical Services	27,850	27,850	21,000	27,850	0%	6,063	0	0	0
61100	Professional Services	4,500	4,500	1,500	6,500	(31%)	0	0	0	0

Budget Request

Object	Description	2021 Budget	2021Admin Budget	2020Estimated Budget	2020 Budget	% Change Budget	2020 Actual	2019 Actual	2018 Actual	2017 Actual
61103	Prof Srv Youth Advocacy Progrm	0	0	0	0	0%	2,899	0	0	0
61104	Prof Srv Voc Scholarship Progr	0	0	0	0	0%	0	0	0	0
61525	Urinalysis	0	0	0	0	0%	0	0	0	0
69020	Feeding Prisoners	22,000	22,000	19,000	22,000	0%	7,822	0	0	0
69065	Prisoner Care	1,000	1,000	600	1,440	(31%)	60	0	0	0
Contractual - Total		55,350	55,350	42,600	60,590	(9%)	17,151	0	0	0
70130	Office Supplies	0	0	0	0	0%	0	0	0	0
71030	Food for Clients or Inmates	14,500	14,500	12,500	14,500	0%	3,442	0	0	0
71035	Housekeeping Supplies	0	0	0	0	0%	0	0	0	0
71045	Linen & Bedding	0	0	0	0	0%	0	0	0	0
71050	Maintenance Supplies	0	0	0	0	0%	0	0	0	0
71075	Supplies & Equipment	13,800	13,800	11,800	13,800	0%	7,037	0	0	0
71090	Uniforms	5,200	5,200	4,000	5,200	0%	0	0	0	0
79005	Activity Supplies	0	0	0	0	0%	0	0	0	0
79075	Medical Supplies & Equip	2,200	2,200	2,200	2,200	0%	1,122	0	0	0
79090	Client Supplies	20,750	20,750	20,750	20,750	0%	6,684	0	0	0
Commodities - Total		56,450	56,450	51,250	56,450	0%	18,286	0	0	0
81005	Furniture	0	0	0	0	0%	0	0	0	0
81010	Equipment	0	0	0	0	0%	0	0	0	0
87010	Building Improvements	0	0	0	0	0%	0	0	0	0
Capital Outlay - Total		0	0	0	0	0%	0	0	0	0
99085	Miscellaneous Expense	0	0	0	0	0%	0	0	0	0
Miscellaneous Expenditures - Total		0	0	0	0	0%	0	0	0	0
92020	Transfer to Equipment Reserve	0	0	0	0	0%	0	0	0	0
Transfers - Total		0	0	0	0	0%	0	0	0	0
10045690 - Total		1,391,606	1,391,606	1,396,152	1,499,222	(7%)	700,609	0	0	0

Budget Request

ORG KEY: 10045695 Adult Services

Object	Description	2021 Budget	2021Admin Budget	2020Estimated Budget	2020 Budget	% Change Budget	2020 Actual	2019 Actual	2018 Actual	2017 Actual
50860	Surveillance/Resource Officer	0	0	0	0	0%	0	0	0	0
51020	Administrative Officer	0	0	0	35,297	(100%)	3,995	0	0	0
51240	Records Assistant	15,389	15,389	15,448	14,861	4%	8,114	0	0	0
52025	Adult Services Supervisor	65,208	65,208	65,458	57,221	14%	34,429	0	0	0
52065	Adult Services Officer 1	336,439	336,439	337,728	329,407	2%	164,800	0	0	0
52066	Adult Services Officer 2	50,425	50,425	50,618	0	0%	26,606	0	0	0
55640	Asst Director Youth Services	105,465	105,465	105,869	101,740	4%	56,054	0	0	0
58030	Adjustment To Pay Plan	0	0	1,040	15,904	(100%)	0	0	0	0
58035	Longevity Pay	0	0	1,040	1,040	(100%)	0	0	0	0
58110	Holiday Pay	0	0	0	0	0%	0	0	0	0
58200	Merit Pay	0	0	5,543	5,543	(100%)	0	0	0	0
58240	On-Call Pay	0	0	0	0	0%	0	0	0	0
58250	Overtime	2,579	2,579	2,500	2,500	3%	654	0	0	0
Personnel - Total		575,505	575,505	585,244	563,513	2%	294,651	0	0	0
60835	Housing Assistance	28,000	28,000	28,000	25,000	12%	730	0	0	0
60910	Buildings Maintenance	0	0	0	0	0%	0	0	0	0
61020	Copier Lease Agreement	0	0	0	0	0%	0	0	0	0
61100	Professional Services	9,842	9,842	10,687	8,000	23%	2,200	0	0	0
61205	Care and Treatment Counsel	0	0	0	0	0%	0	0	0	0
61235	Legal Defense	50,000	50,000	50,000	50,000	0%	4,896	0	0	0
61505	Contracted EMD Services	285,521	285,521	285,521	275,000	4%	113,551	0	0	0
61525	Urinalysis	37,133	37,133	30,000	24,600	51%	2,898	0	0	0
Contractual - Total		410,496	410,496	404,208	382,600	7%	124,275	0	0	0
71075	Supplies & Equipment	4,200	4,200	4,200	4,200	0%	1,782	0	0	0
71090	Uniforms	4,250	4,250	4,250	4,250	0%	335	0	0	0

Budget Request

Object	Description	2021 Budget	2021Admin Budget	2020Estimated Budget	2020 Budget	% Change Budget	2020 Actual	2019 Actual	2018 Actual	2017 Actual
79090	Client Supplies	50,360	50,360	45,400	25,400	98%	2,747	0	0	0
Commodities - Total		58,810	58,810	53,850	33,850	74%	4,864	0	0	0
91020	DCCCA	360,962	360,962	360,962	148,695	143%	34,535	0	0	0
91030	Bert Nash Comm Mental Hlth Ctr	218,696	218,696	268,696	297,614	(27%)	0	0	0	0
99085	Miscellaneous Expense	13,703	13,703	17,563	286,244	(95%)	0	0	0	0
Miscellaneous Expenditures - Total		593,361	593,361	647,221	732,553	(19%)	34,535	0	0	0
10045695 - Total		1,638,171	1,638,171	1,690,523	1,712,516	(4%)	458,325	0	0	0
456	- Total	3,431,608	3,431,608	3,487,000	3,608,533	(5%)	1,316,446	0	0	0

Budget Request

FUND: 100 General Fund

DEPT: 502 Fleet Operations

ORG KEY: 10050200 Fleet Operations

Object	Description	2021 Budget	2021 Admin Budget	2020 Estimated Budget	2020 Budget	% Change Budget	2020 Actual	2019 Actual	2018 Actual	2017 Actual
55510	Fleet Mechanic	207,750	207,750	159,338	144,393	44%	73,691	145,633	133,774	132,609
55515	Lead Fleet Mechanic	58,401	58,401	58,625	55,628	5%	31,520	56,842	53,995	51,727
55520	Fleet Mechanic Supervisor	62,243	62,243	62,482	59,610	4%	34,044	49,009	61,026	56,899
58030	Adjustment To Pay Plan	0	0	720	12,757	(100%)	0	0	0	0
58080	Employee Uniform Allowance	1,200	1,200	1,000	1,000	20%	0	0	0	0
58240	On-Call Pay	5,500	5,500	5,500	5,500	0%	0	0	0	0
58250	Overtime	9,000	9,000	9,000	9,000	0%	3,009	10,986	8,143	6,684
Personnel - Total		344,094	344,094	296,665	287,888	20%	142,263	262,470	256,938	247,919
60100	Travel (fka Travel-Training-Ed)	3,600	3,600	2,500	3,000	20%	0	63	2,378	2,154
60815	Equipment Rental	0	0	0	0	0%	0	0	0	0
60945	Mach & Equip Maintenance	90,000	90,000	85,000	80,000	13%	29,447	105,371	78,698	74,817
60949	Radio Maintenance	0	0	0	0	0%	0	0	0	0
60960	Uniform Maintenance	1,500	1,500	1,500	1,250	20%	524	1,433	1,016	1,253
61410	Hazardous Waste Contract Svcs	2,000	2,000	2,000	2,000	0%	1,551	1,278	1,165	1,126
69090	Reproduction Service	1,400	1,400	1,400	1,400	0%	798	1,453	350	893
Contractual - Total		98,500	98,500	92,400	87,650	12%	32,319	109,597	83,608	80,243
70125	Office Equipment/Furniture	0	0	0	0	0%	0	0	325	0
71025	Equip Parts & Supplies	230,000	230,000	210,000	230,000	0%	95,844	189,557	177,903	163,815
71055	Operations & Maintenance Suppl	6,000	6,000	6,000	6,000	0%	2,299	4,419	5,018	5,288
72005	Diesel	262,000	262,000	175,000	262,000	0%	45,342	156,784	159,304	122,234
72010	Gasoline	310,000	310,000	275,000	310,000	0%	96,211	265,136	273,023	208,897
72015	Misc Fluids	7,500	7,500	7,500	7,500	0%	1,609	5,316	7,261	7,337
72020	Oil & Grease	25,000	25,000	25,000	25,000	0%	2,184	20,272	15,810	23,203

Budget Request

Object	Description	2021 Budget	2021Admin Budget	2020Estimated Budget	2020 Budget	% Change Budget	2020 Actual	2019 Actual	2018 Actual	2017 Actual
72030	Tire & Tubes	85,000	85,000	80,000	70,000	21%	25,322	78,033	64,617	73,777
79095	Safety Award	300	300	250	250	20%	0	250	250	250
Commodities - Total		925,800	925,800	778,750	910,750	2%	268,811	719,767	703,510	604,801
83000	Service Equipment	16,000	16,000	16,000	16,000	0%	7,266	6,830	10,875	12,003
Capital Outlay - Total		16,000	16,000	16,000	16,000	0%	7,266	6,830	10,875	12,003
92020	Transfer to Equipment Reserve	25,000	25,000	25,000	25,000	0%	0	25,000	25,000	25,000
Transfers - Total		25,000	25,000	25,000	25,000	0%	0	25,000	25,000	25,000
10050200 - Total		1,409,394	1,409,394	1,208,815	1,327,288	6%	450,659	1,123,664	1,079,931	969,966
502 - Total		1,409,394	1,409,394	1,208,815	1,327,288	6%	450,659	1,123,664	1,079,931	969,966

Budget Request

FUND: 100 General Fund

DEPT: 503 Parks & Vegetation

ORG KEY: 10050300 Parks & Vegetation

Object	Description	2021 Budget	2021 Admin Budget	2020 Estimated Budget	2020 Budget	% Change Budget	2020 Actual	2019 Actual	2018 Actual	2017 Actual
54060	Vegetation Control Specialist	103,586	103,586	103,983	100,147	3%	55,993	103,711	97,656	85,027
54070	Vegetation Control Worker II	162,446	162,446	163,069	159,024	2%	67,444	140,930	117,691	89,684
57710	Park Maintenance Supervisor	64,039	64,039	64,284	61,790	4%	35,314	65,204	0	0
58030	Adjustment To Pay Plan	0	0	1,800	13,688	(100%)	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	4,500	4,500	4,500	4,500	0%	0	0	0	0
58250	Overtime	16,000	16,000	16,000	16,000	0%	5,995	20,126	8,337	5,694
58275	Temp Hire - Labor	24,300	24,300	18,000	24,300	0%	2,474	13,753	1,883	5,177
Personnel - Total		377,071	377,071	373,836	381,649	(1%)	167,220	343,724	225,568	185,581
60300	Printing & Publications	2,300	2,300	2,300	2,300	0%	122	31	427	103
60315	Newspaper Publications	0	0	0	0	0%	0	0	0	0
60405	Association Dues	955	955	955	955	0%	435	1,635	770	845
60610	Electric	9,500	9,500	8,500	9,000	6%	4,797	9,106	0	0
60630	Water Trash Sewer	6,000	6,000	6,000	8,000	(25%)	2,371	4,882	0	0
60910	Buildings Maintenance	3,000	3,000	3,000	4,000	(25%)	3,302	3,175	0	0
60945	Mach & Equip Maintenance	0	0	0	0	0%	0	111	0	0
60960	Uniform Maintenance	2,300	2,300	2,300	2,000	15%	1,018	2,077	1,131	1,290
69035	Lone Star Camp Hosts	9,500	9,500	9,500	9,500	0%	5,400	8,775	0	0
Contractual - Total		33,555	33,555	32,555	35,755	(6%)	17,444	29,792	2,328	2,239
71055	Operations & Maintenance Suppl	18,400	18,400	18,400	15,400	19%	6,357	15,634	112	98
74015	Herbicide	125,160	125,160	125,160	125,160	0%	42,950	117,587	125,008	120,755
74030	Vegetation Commodities	15,000	15,000	13,000	15,000	0%	0	9,379	0	0
75030	Aggregate	11,700	11,700	8,000	11,700	0%	425	1,304	0	0

Budget Request

Object	Description	2021 Budget	2021Admin Budget	2020Estimated Budget	2020 Budget	% Change Budget	2020 Actual	2019 Actual	2018 Actual	2017 Actual
79095	Safety Award	350	350	350	350	0%	0	350	250	250
Commodities - Total		170,610	170,610	164,910	167,610	2%	49,732	144,254	125,370	121,103
92020	Transfer to Equipment Reserve	45,000	45,000	45,000	45,000	0%	0	45,000	20,000	20,000
Transfers - Total		45,000	45,000	45,000	45,000	0%	0	45,000	20,000	20,000
10050300 - Total		626,236	626,236	616,301	630,014	(1%)	234,396	562,769	373,266	328,923
503 - Total		626,236	626,236	616,301	630,014	(1%)	234,396	562,769	373,266	328,923

Budget Request

FUND: 100 General Fund

DEPT: 504 Parks

ORG KEY: 10050400 Parks

Object	Description	2021 Budget	2021Admin Budget	2020Estimated Budget	2020 Budget	% Change Budget	2020Actual	2019Actual	2018Actual	2017Actual
50741	Grounds Maint Worker II	0	0	0	0	0%	0	0	0	21,456
54070	Vegetation Control Worker II	0	0	0	0	0%	0	0	18,556	0
57710	Park Maintenance Supervisor	0	0	0	0	0%	0	0	61,552	53,477
58250	Overtime	0	0	0	0	0%	0	0	5,097	3,143
58275	Temp Hire - Labor	0	0	0	0	0%	0	0	11,187	9,422
Personnel - Total		0	0	0	0	0%	0	0	96,392	87,497
60610	Electric	0	0	0	0	0%	0	0	8,949	7,819
60630	Water Trash Sewer	0	0	0	0	0%	0	0	5,675	5,153
60910	Buildings Maintenance	0	0	0	0	0%	0	0	3,243	3,125
60945	Mach & Equip Maintenance	0	0	0	0	0%	0	0	100	0
60960	Uniform Maintenance	0	0	0	0	0%	0	0	245	438
69035	Lone Star\Camp Hosts	0	0	0	0	0%	0	0	8,775	8,775
69090	Reproduction Service	0	0	0	0	0%	0	0	1,363	1,314
Contractual - Total		0	0	0	0	0%	0	0	28,348	26,623
71055	Operations & Maintenance Suppl	0	0	0	0	0%	0	0	14,390	15,470
74030	Vegetation Commodities	0	0	0	0	0%	0	0	12,907	12,482
76030	Rip Rap	0	0	0	0	0%	0	0	1,513	1,840
79095	Safety Award	0	0	0	0	0%	0	0	100	100
Commodities - Total		0	0	0	0	0%	0	0	28,910	29,892
92020	Transfer to Equipment Reserve	0	0	0	0	0%	0	0	25,000	25,000
Transfers - Total		0	0	0	0	0%	0	0	25,000	25,000
10050400 - Total		0	0	0	0	0%	0	0	178,651	169,013
504 - Total		0	0	0	0	0%	0	0	178,651	169,013

Budget Request

Object	Description	2021 Budget	2021Admin Budget	2020Estimated Budget	2020 Budget	% Change Budget	2020Actual	2019Actual	2018Actual	2017Actual
100	- Total	0	0	(6,072,985)	0	0%	(33,312,671)	(6,650,319)	(4,951,934)	(3,843,962)

Budget Request

FUND: 201 Road and Bridge

DEPT: 000 NA

ORG KEY: 20100000 Road & Bridge

Object	Description	2021 Budget	2021 Admin Budget	2020 Estimated Budget	2020 Budget	% Change Budget	2020 Actual	2019 Actual	2018 Actual	2017 Actual
31000	Fund Balance	(605,862)	(605,862)	(1,181,340)	(930,223)	0%	(1,181,340)	(1,606,304)	(1,839,688)	(2,060,058)
40100	AdValorem Tax	(4,340,871)	(4,340,871)	0	(3,857,321)	0%	0	0	0	0
40105	Real Estate Tax	0	0	(3,400,000)	0	0%	(3,370,572)	(3,142,144)	(3,013,152)	(2,824,707)
40110	Personal Property Tax	0	0	(50,000)	0	0%	(43,088)	(53,289)	(54,703)	(59,389)
40115	Public Utility Tax	0	0	(335,000)	0	0%	(335,405)	(306,702)	(288,764)	(304,502)
40135	Delinquent Tax	(30,000)	(30,000)	0	(30,000)	0%	0	0	0	0
40140	Delinquent Real Estate Tax	0	0	(29,000)	0	0%	(25,042)	(33,117)	(39,396)	(26,697)
40145	Delinquent Personal Property T	0	0	(1,000)	0	0%	(467)	(1,345)	(679)	(410)
40150	Delinquent State Assessed Tax	0	0	0	0	0%	0	0	0	0
40205	Big Truck Tax	(2,041)	(2,041)	(1,700)	(1,644)	0%	(1,930)	(1,940)	(2,573)	(2,690)
40210	Commercial Motor Vehicle Tax	(7,000)	(7,000)	(7,000)	(10,000)	0%	(6,250)	(7,102)	(7,492)	(10,049)
40215	Delinquent Big Truck Tax	0	0	0	0	0%	(5)	(16)	(35)	(59)
40220	Recreational Vehicle Tax	(2,820)	(2,820)	(2,659)	(2,659)	0%	(1,242)	(2,645)	(2,696)	(2,910)
40225	Vehicle Rental Excise Tax	(2,900)	(2,900)	(3,100)	(3,100)	0%	(1,547)	(2,964)	(3,115)	(3,141)
40230	Motor Vehicle Tax	(342,921)	(342,921)	(325,000)	(316,600)	0%	(157,633)	(323,711)	(331,797)	(374,913)
40235	Watercraft Tax	(2,356)	(2,356)	(2,200)	(1,977)	0%	(2,355)	(2,412)	(2,385)	(2,770)
40240	Delinquent Watercraft Tax	0	0	(50)	0	0%	(42)	(71)	(70)	(55)
42450	Public Works Fees	(8,000)	(8,000)	(6,000)	(5,000)	0%	(2,536)	(18,690)	(11,437)	(5,936)
44060	Sp City/County Highway	(1,700,000)	(1,700,000)	(1,600,000)	(1,800,000)	0%	(992,101)	(1,951,801)	(1,892,975)	(1,800,139)
45006	Sale of Commodities	(125,000)	(125,000)	(125,000)	(150,000)	0%	(101,770)	(131,411)	(135,182)	(142,036)
46015	Hesper Maintenance Reimb	(25,338)	(25,338)	(23,545)	(23,545)	0%	(23,219)	(19,097)	(16,721)	(12,609)
46030	Miscellaneous Reimbursements	(10,000)	(10,000)	(10,000)	(10,000)	0%	(2,869)	(17,102)	(5,090)	(6,485)
49000	Miscellaneous Revenues	(7,000)	(7,000)	(7,000)	(9,000)	0%	(266)	(9,391)	(7,022)	(2,448)

Budget Request

Object	Description	2021 Budget	2021 Admin Budget	2020 Estimated Budget	2020 Budget	% Change Budget	2020 Actual	2019 Actual	2018 Actual	2017 Actual
Revenues - Total		(7,212,109)	(7,212,109)	(7,109,594)	(7,151,069)	0%	(6,249,680)	(7,631,254)	(7,654,974)	(7,642,002)
90999	Expenses Amended Budget Only	0	0	0	0	0%	0	0	0	0
Miscellaneous Expenditures - Total		0	0	0	0	0%	0	0	0	0
20100000 - Total		(7,212,109)	(7,212,109)	(7,109,594)	(7,151,069)	0%	(6,249,680)	(7,631,254)	(7,654,974)	(7,642,002)
000 - Total		(7,212,109)	(7,212,109)	(7,109,594)	(7,151,069)	0%	(6,249,680)	(7,631,254)	(7,654,974)	(7,642,002)

Budget Request

FUND: 201 Road and Bridge

DEPT: 501 Public Works

ORG KEY: 20150100 Public Works

Object	Description	2021 Budget	2021Admin Budget	2020Estimated Budget	2020 Budget	% Change Budget	2020Actual	2019Actual	2018Actual	2017Actual
50105	Accounting Officer	57,023	57,023	57,242	56,005	2%	31,111	58,183	57,448	55,027
50810	Permits Inspector	0	0	0	0	0%	0	0	0	81,351
50900	Sr Sign Install Tech	0	0	0	0	0%	0	0	0	55,629
51020	Administrative Officer	50,196	50,196	50,388	48,355	4%	27,444	51,744	49,652	47,100
51040	Administrative Secretary	37,083	37,083	37,225	35,737	4%	21,222	38,898	36,688	35,027
51120	Executive Secretary	44,266	44,266	44,435	42,654	4%	23,533	42,902	40,767	38,542
52510	Custodial Worker I	11,133	11,133	11,176	10,916	2%	1,945	4,015	3,761	3,525
53510	Civil Engineer I	0	0	0	0	0%	0	0	0	26,721
53550	Engineering Division Manager	113,671	113,671	114,106	111,654	2%	61,940	112,600	108,473	105,921
53560	Engineering Inspection Coord.	82,622	82,622	82,939	79,732	4%	45,012	82,683	81,741	77,694
53571	Engineering Technician	344,102	344,102	345,421	335,507	3%	185,935	343,138	344,321	301,971
53572	Sr Engineering Technician	67,275	67,275	67,533	64,683	4%	35,482	70,846	131,599	126,908
53610	Survey Supervisor	0	0	0	0	0%	0	0	0	48,378
53620	Surveyor	76,776	76,776	77,070	74,073	4%	40,583	74,936	71,718	101,893
54010	Assistant Operations Div Mgr	75,105	75,105	75,393	73,800	2%	40,358	47,129	76,742	90,840
54020	Equip Oper/Maint Worker I	0	0	0	0	0%	11,251	28,772	50,504	84,336
54021	Equip Oper/Maint Worker II	450,298	450,298	452,023	443,576	2%	223,833	417,790	370,522	314,427
54022	Equip Oper/Maint Worker III	478,340	478,340	480,173	463,153	3%	257,252	469,999	457,939	345,836
55030	GIS Analyst	50,154	50,154	50,346	48,439	4%	26,442	48,920	47,032	45,850
55740	Director Of Public Works	147,162	147,162	147,726	144,540	2%	108,569	147,545	141,871	137,579
55745	Deputy Director, Public Works	0	0	123,811	118,717	(100%)	55,548	118,849	113,482	109,819
55800	Operations Division Manager	112,564	112,564	112,995	108,070	4%	59,502	109,402	104,785	100,824
57515	Admin Services Manager	72,349	72,349	72,626	69,524	4%	38,120	69,761	65,212	61,113

Budget Request

Object	Description	2021 Budget	2021Admin Budget	2020Estimated Budget	2020 Budget	% Change Budget	2020Actual	2019Actual	2018Actual	2017Actual
57560	Senior Civil Engineer	84,919	84,919	85,244	81,975	4%	44,769	82,134	78,529	46,886
57730	Road & Bridge Maint Supt	245,549	245,549	246,490	248,313	(1%)	133,371	247,024	177,008	169,745
58030	Adjustment To Pay Plan	0	0	0	72,880	(100%)	0	0	0	0
58035	Longevity Pay	0	0	20,520	20,520	(100%)	0	0	0	0
58080	Employee Uniform Allowance	11,000	11,000	11,000	11,000	0%	0	0	0	0
58200	Merit Pay	0	0	0	26,557	(100%)	0	0	0	0
58240	On-Call Pay	26,250	26,250	26,250	26,250	0%	0	0	0	0
58250	Overtime	80,000	80,000	80,000	80,000	0%	33,098	99,483	87,701	64,083
58270	Temp Hire - Office Clerk	0	0	0	0	0%	0	0	0	0
58275	Temp Hire - Labor	40,000	40,000	30,000	40,000	0%	7,428	18,373	15,478	26,209
Personnel - Total		2,757,837	2,757,837	2,902,132	2,936,630	(6%)	1,513,748	2,785,125	2,712,973	2,703,237
60100	Travel (fkaTravel-Training-Ed)	15,000	15,000	13,000	15,000	0%	1,909	17,913	12,166	14,797
60115	Meals	3,000	3,000	2,500	2,500	20%	842	3,253	2,758	2,318
60230	Postage	300	300	200	300	0%	73	8	75	121
60315	Newspaper Publications	3,000	3,000	3,000	3,000	0%	2,426	2,410	2,245	2,716
60420	Dues & Subscriptions	4,000	4,000	4,000	4,500	(11%)	2,643	3,746	3,347	3,589
60610	Electric	4,500	4,500	4,500	4,500	0%	2,635	3,718	3,769	3,560
60815	Equipment Rental	18,000	18,000	12,000	18,000	0%	1,044	11,849	11,253	5,899
60910	Buildings Maintenance	5,200	5,200	5,200	5,200	0%	0	4,144	5,239	14,122
60945	Mach & Equip Maintenance	0	0	0	0	0%	0	0	0	0
60949	Radio Maintenance	1,800	1,800	1,500	1,800	0%	575	1,079	278	0
60960	Uniform Maintenance	12,000	12,000	12,000	10,000	20%	5,055	9,421	8,582	7,152
61100	Professional Services	60,000	60,000	90,000	100,000	(40%)	61,779	229,559	80,633	47,864
61415	Highway Striping Contracts	235,000	235,000	225,000	215,000	9%	0	176,197	156,613	141,086
61420	Road Maintenance Contracts	1,352,500	1,202,500	1,162,500	1,312,500	3%	2,228	1,129,111	1,217,004	865,010
69050	Motor Vehicle Lic's & Titles	300	300	300	300	0%	63	146	233	203
69090	Reproduction Service	2,000	2,000	1,000	2,000	0%	722	453	796	1,706

Budget Request

Object	Description	2021 Budget	2021Admin Budget	2020Estimated Budget	2020 Budget	% Change Budget	2020Actual	2019Actual	2018Actual	2017Actual
Contractual	- Total	1,716,600	1,566,600	1,536,700	1,694,600	1%	81,995	1,593,006	1,504,989	1,110,142
70130	Office Supplies	4,200	4,200	3,000	4,200	0%	1,648	2,516	1,365	3,589
71010	Barricades	2,000	2,000	2,000	2,000	0%	167	2,112	1,035	2,061
71020	Engineering & Survey Supp	2,600	2,600	2,500	2,500	4%	1,821	2,585	2,551	2,310
71025	Equip Parts & Supplies	0	0	0	0	0%	0	0	0	0
71055	Operations & Maintenance Suppl	25,000	25,000	23,000	25,000	0%	10,067	21,993	18,515	14,582
71070	Small Tools & Equipment	2,500	2,500	2,500	2,500	0%	2,591	3,094	2,277	977
72015	Misc Fluids	4,000	4,000	3,000	4,000	0%	1,241	2,782	2,758	1,043
74010	Fertilizer	2,500	2,500	2,500	2,500	0%	0	2,623	2,160	1,840
74015	Herbicide	3,500	3,500	3,500	3,500	0%	0	0	3,492	3,663
74025	Seeds	15,000	15,000	9,000	15,000	0%	0	8,508	6,851	7,403
75005	BM-2	555,000	555,000	375,000	555,000	0%	23,536	320,326	453,751	231,358
75010	Cold Mix	3,000	3,000	3,000	3,000	0%	2,611	3,202	2,932	634
75015	CRS 1H	35,000	35,000	35,000	35,000	0%	38	22,427	29,575	23,771
75020	Dust Palliative	165,000	165,000	156,000	156,000	6%	151,566	162,643	149,516	195,018
75025	Guard Rail	3,000	3,000	3,000	3,000	0%	0	1,814	2,887	700
75030	Aggregate	236,500	236,500	220,000	236,500	0%	82,969	215,128	143,089	181,932
75035	Salt	195,000	195,000	375,000	195,000	0%	170,837	246,490	164,701	43,920
75040	Sand	45,000	45,000	45,000	45,000	0%	27,658	62,716	44,139	8,673
75045	Signs	40,000	40,000	40,000	40,000	0%	29,130	35,024	37,293	29,589
75050	SS1H	15,000	15,000	12,000	15,000	0%	5,887	8,895	11,070	6,940
75055	Steel Posts	15,000	15,000	15,000	15,000	0%	11,892	11,956	13,213	10,055
76005	Concrete	27,000	27,000	27,000	27,000	0%	15,018	22,141	24,435	24,449
76010	Culverts	75,000	75,000	50,000	75,000	0%	14,475	46,600	32,209	17,092
76015	Deck Seal	7,500	7,500	7,000	7,500	0%	0	5,182	6,268	6,849
76020	Lumber	4,000	4,000	4,000	4,000	0%	121	2,318	3,332	4,317
76025	Reinforcing Steel	4,000	4,000	4,500	4,000	0%	3,028	3,533	1,864	1,444

Budget Request

Object	Description	2021 Budget	2021Admin Budget	2020Estimated Budget	2020 Budget	% Change Budget	2020Actual	2019Actual	2018Actual	2017Actual
76030	Rip Rap	0	0	0	0	0%	0	0	33,390	34,941
76035	Special Aggregates	0	0	0	0	0%	0	0	424	2,822
79055	Engineering Fabrics	8,500	8,500	8,500	8,500	0%	3,430	1,650	1,416	5,740
79095	Safety Award	3,400	3,400	3,400	3,400	0%	0	2,066	2,776	2,566
Commodities - Total		1,498,200	1,498,200	1,434,400	1,489,100	1%	559,730	1,220,323	1,199,284	870,279
81005	Furniture	3,000	3,000	1,500	3,000	0%	0	690	2,819	256
83000	Service Equipment	0	0	0	0	0%	0	0	0	0
87005	Easements	5,000	5,000	4,000	5,000	0%	2,600	4,100	3,605	7,700
Capital Outlay - Total		8,000	8,000	5,500	8,000	0%	2,600	4,790	6,424	7,956
99030	Cash Basis Reserve	346,407	346,407	0	50,000	593%	0	0	0	0
99090	Non-Appropriated Balance	360,065	360,065	0	347,739	4%	0	0	0	0
Miscellaneous Expenditures - Total		706,472	706,472	0	397,739	78%	0	0	0	0
92020	Transfer to Equipment Reserve	525,000	675,000	625,000	625,000	(16%)	0	625,000	625,000	625,000
92030	Transfer to Other Fund	0	0	0	0	0%	0	221,670	0	485,700
Transfers - Total		525,000	675,000	625,000	625,000	(16%)	0	846,670	625,000	1,110,700
20150100 - Total		7,212,109	7,212,109	6,503,732	7,151,069	1%	2,158,073	6,449,914	6,048,670	5,802,314
501 - Total		7,212,109	7,212,109	6,503,732	7,151,069	1%	2,158,073	6,449,914	6,048,670	5,802,314
201 - Total		0	0	(605,862)	0	0%	(4,091,607)	(1,181,340)	(1,606,304)	(1,839,688)

Budget Request

FUND: 218 Employee Benefits

DEPT: 000 NA

ORG KEY: 21800000 Employee Benefits

Object	Description	2021Budget	2021Admin Budget	2020Estimated Budget	2020Budget	% Change Budget	2020Actual	2019Actual	2018Actual	2017Actual
31000	Fund Balance	(1,119,996)	(1,119,996)	(1,181,756)	(1,181,205)	0%	(1,181,756)	(1,735,188)	(1,973,337)	(1,015,478)
40100	AdValorem Tax	(11,543,101)	(11,543,101)	0	(11,012,630)	0%	0	0	0	0
40105	Real Estate Tax	0	0	(9,817,500)	0	0%	(9,621,172)	(8,589,739)	(8,221,598)	(7,617,658)
40110	Personal Property Tax	0	0	(126,800)	0	0%	(122,997)	(145,679)	(149,261)	(160,160)
40115	Public Utility Tax	0	0	(957,402)	0	0%	(957,402)	(838,437)	(787,913)	(821,181)
40135	Delinquent Tax	(80,000)	(80,000)	0	(80,000)	0%	0	0	0	0
40140	Delinquent Real Estate Tax	0	0	(84,000)	0	0%	(66,309)	(86,293)	(98,083)	(60,676)
40145	Delinquent Personal Property T	0	0	(1,500)	0	0%	(1,188)	(3,405)	(1,761)	(919)
40150	Delinquent State Assessed Tax	0	0	0	0	0%	0	0	0	0
40205	Big Truck Tax	(5,827)	(5,827)	(5,400)	(4,496)	0%	(5,267)	(5,232)	(5,937)	(6,430)
40210	Commercial Motor Vehicle Tax	(19,000)	(19,000)	(20,000)	(20,000)	0%	(17,085)	(19,374)	(20,102)	(23,231)
40215	Delinquent Big Truck Tax	0	0	(30)	0	0%	(13)	(37)	(83)	(129)
40220	Recreational Vehicle Tax	(8,050)	(8,050)	(6,400)	(7,269)	0%	(3,392)	(7,200)	(7,035)	(6,757)
40225	Vehicle Rental Excise Tax	(8,100)	(8,100)	(8,500)	(8,500)	0%	(4,417)	(8,104)	(8,500)	(8,470)
40230	Motor Vehicle Tax	(978,857)	(978,857)	(812,000)	(865,443)	0%	(430,544)	(880,959)	(860,987)	(871,683)
40235	Watercraft Tax	(6,725)	(6,725)	(6,700)	(5,406)	0%	(6,437)	(6,580)	(6,433)	(6,390)
40240	Delinquent Watercraft Tax	(150)	(150)	(150)	(150)	0%	(112)	(180)	(162)	(129)
46030	Miscellaneous Reimbursements	(50,000)	(50,000)	(32,000)	(50,000)	0%	(23,013)	(69,107)	(71,247)	(64,916)
46050	Law Library Reimbursements	0	0	0	0	0%	0	0	0	0
49150	Other Miscellaneous Revenues	(540,000)	(540,000)	(540,000)	(440,000)	0%	(430,719)	(668,110)	(601,228)	(692,159)
Revenues - Total		(14,359,806)	(14,359,806)	(13,600,138)	(13,675,099)	0%	(12,871,823)	(13,063,620)	(12,813,670)	(11,356,366)
90999	Expenses Amended Budget Only	0	0	0	0	0%	0	0	0	0
Miscellaneous Expenditures - Total		0	0	0	0	0%	0	0	0	0

Budget Request

Object	Description	2021Budget	2021Admin Budget	2020Estimated Budget	2020Budget	% Change Budget	2020Actual	2019Actual	2018Actual	2017Actual
49215	Transfer from General/SalesTax	0	0	0	0	0%	0	0	0	(559,900)
49240	Transfer from Other Fund	0	0	0	0	0%	0	0	0	(15,051)
Transfers - Total		0	0	0	0	0%	0	0	0	(574,951)
21800000 - Total		(14,359,806)	(14,359,806)	(13,600,138)	(13,675,099)	0%	(12,871,823)	(13,063,620)	(12,813,670)	(11,931,317)
000 - Total		(14,359,806)	(14,359,806)	(13,600,138)	(13,675,099)	0%	(12,871,823)	(13,063,620)	(12,813,670)	(11,931,317)

Budget Request

FUND: 218 Employee Benefits

DEPT: 300 General Government

ORG KEY: 21830000 Emp Ben General Government

Object	Description	2021 Budget	2021Admin Budget	2020Estimated Budget	2020 Budget	% Change Budget	2020Actual	2019Actual	2018Actual	2017Actual
58100	Health Insurance	7,162,276	7,162,276	6,712,777	6,702,188	7%	3,159,879	6,067,309	5,649,732	5,099,949
58140	KP&F	1,583,268	1,583,268	1,544,286	1,757,380	(10%)	853,182	1,705,939	1,555,522	1,349,305
58150	KPERS	2,057,752	2,057,752	2,011,003	1,888,891	9%	1,079,570	1,983,864	1,827,555	1,599,396
58230	Oasdi	2,142,899	2,142,899	2,150,924	2,095,321	2%	1,104,467	2,068,518	1,967,404	1,851,928
58280	Unemployment Insurance	68,126	68,126	27,352	40,319	69%	13,754	25,421	24,724	23,140
Personnel - Total		13,014,321	13,014,321	12,446,342	12,484,099	4%	6,210,852	11,851,051	11,024,937	9,923,718
69100	Taxes	0	0	0	0	0%	0	0	0	0
Contractual - Total		0	0	0	0	0%	0	0	0	0
99010	Athletic Club Payouts	28,000	28,000	28,000	28,000	0%	14,259	27,267	29,037	6,191
99040	Employee Lease Program	28,000	28,000	5,800	28,000	0%	12,249	2,999	23,173	8,070
99085	Miscellaneous Expense	579,220	579,220	0	459,929	26%	2,246	546	1,334	20,000
99090	Non-Appropriated Balance	710,265	710,265	0	675,071	5%	0	0	0	0
Miscellaneous Expenditures - Total		1,345,485	1,345,485	33,800	1,191,000	13%	28,754	30,813	53,544	34,261
21830000 - Total		14,359,806	14,359,806	12,480,142	13,675,099	5%	6,239,606	11,881,864	11,078,482	9,957,979
300 - Total		14,359,806	14,359,806	12,480,142	13,675,099	5%	6,239,606	11,881,864	11,078,482	9,957,979
218 - Total		0	0	(1,119,996)	0	0%	(6,632,216)	(1,181,756)	(1,735,188)	(1,973,337)

Budget Request

FUND: 222 Special Liability

DEPT: 000 NA

ORG KEY: 22200000 Special Liability

Object	Description	2021 Budget	2021 Admin Budget	2020 Estimated Budget	2020 Budget	% Change Budget	2020 Actual	2019 Actual	2018 Actual	2017 Actual
31000	Fund Balance	(199,720)	(199,720)	(180,025)	(152,302)	0%	(180,025)	(85,477)	(44,374)	(81,071)
40100	AdValorem Tax	(664,319)	(664,319)	0	(633,968)	0%	0	0	0	0
40105	Real Estate Tax	0	0	(566,000)	0	0%	(553,711)	(618,687)	(506,010)	(280,396)
40110	Personal Property Tax	0	0	(7,300)	0	0%	(7,078)	(10,493)	(9,189)	(5,895)
40115	Public Utility Tax	0	0	(55,100)	0	0%	(55,100)	(60,389)	(48,499)	(30,227)
40135	Delinquent Tax	(3,000)	(3,000)	0	(2,000)	0%	0	0	0	0
40140	Delinquent Real Estate Tax	0	0	(5,000)	0	0%	(3,959)	(4,240)	(3,266)	(1,393)
40145	Delinquent Personal Property T	0	0	(90)	0	0%	(67)	(147)	(61)	(20)
40150	Delinquent State Assessed Tax	0	0	0	0	0%	0	0	0	0
40205	Big Truck Tax	(335)	(335)	(330)	(324)	0%	(324)	(193)	(192)	(182)
40210	Commercial Motor Vehicle Tax	(1,100)	(1,100)	(1,100)	(1,100)	0%	(1,221)	(1,182)	(737)	(748)
40215	Delinquent Big Truck Tax	0	0	0	0	0%	0	(1)	(2)	(2)
40220	Recreational Vehicle Tax	(463)	(463)	(465)	(524)	0%	(228)	(407)	(253)	(214)
40225	Vehicle Rental Excise Tax	(500)	(500)	(560)	(500)	0%	(254)	(584)	(523)	(312)
40230	Motor Vehicle Tax	(56,334)	(56,334)	(59,700)	(62,334)	0%	(28,894)	(49,376)	(30,812)	(27,459)
40235	Watercraft Tax	(387)	(387)	(485)	(389)	0%	(464)	(405)	(236)	(207)
40240	Delinquent Watercraft Tax	0	0	(7)	0	0%	(6)	(6)	(5)	(3)
Revenues - Total		(926,158)	(926,158)	(876,161)	(853,441)	0%	(831,330)	(831,585)	(644,160)	(428,127)
49210	Transfer from General	0	0	0	0	0%	0	0	0	(150,000)
Transfers - Total		0	0	0	0	0%	0	0	0	(150,000)
22200000 - Total		(926,158)	(926,158)	(876,161)	(853,441)	0%	(831,330)	(831,585)	(644,160)	(578,127)
000 - Total		(926,158)	(926,158)	(876,161)	(853,441)	0%	(831,330)	(831,585)	(644,160)	(578,127)

Budget Request

FUND: 222 Special Liability

DEPT: 300 General Government

ORG KEY: 22230000 Special Liability General Govt

Object	Description	2021 Budget	2021 Admin Budget	2020 Estimated Budget	2020 Budget	% Change Budget	2020 Actual	2019 Actual	2018 Actual	2017 Actual
60965	Vehicle Equip Install/Repairs	75,000	75,000	75,000	75,000	0%	8,146	63,401	73,271	75,361
61100	Professional Services	25,000	25,000	10,000	25,000	0%	4,317	6,939	4,372	26,875
Contractual - Total		100,000	100,000	85,000	100,000	0%	12,463	70,339	77,643	102,236
99085	Miscellaneous Expense	207,221	207,221	10,000	137,000	51%	6,033	6,221	6,041	1,517
99090	Non-Appropriated Balance	43,937	43,937	0	35,000	26%	0	0	0	0
Miscellaneous Expenditures - Total		251,158	251,158	10,000	172,000	46%	6,033	6,221	6,041	1,517
92030	Transfer to Other Fund	575,000	575,000	581,441	581,441	(1%)	0	575,000	475,000	430,000
Transfers - Total		575,000	575,000	581,441	581,441	(1%)	0	575,000	475,000	430,000
22230000 - Total		926,158	926,158	676,441	853,441	9%	18,495	651,560	558,684	533,753
300 - Total		926,158	926,158	676,441	853,441	9%	18,495	651,560	558,684	533,753
222 - Total		0	0	(199,720)	0	0%	(812,834)	(180,025)	(85,477)	(44,374)

Budget Request

FUND: 224 Special Parks & Recreation

DEPT: 000 NA

ORG KEY: 22400000 Spec Parks & Recreation

Object	Description	2021 Budget	2021Admin Budget	2020Estimated Budget	2020 Budget	% Change Budget	2020 Actual	2019 Actual	2018 Actual	2017 Actual
31000	Fund Balance	(71,261)	(71,261)	(70,431)	(16,292)	0%	(70,431)	(57,217)	(45,121)	(21,052)
41015	Spec Alcohol Tax	(19,500)	(19,500)	(30,000)	(20,578)	0%	(20,300)	(19,129)	(19,098)	(19,663)
49000	Miscellaneous Revenues	0	0	(7,700)	0	0%	(5,836)	(7,782)	(7,782)	(7,782)
Revenues - Total		(90,761)	(90,761)	(108,131)	(36,870)	0%	(96,567)	(84,127)	(72,001)	(48,496)
22400000 - Total		(90,761)	(90,761)	(108,131)	(36,870)	0%	(96,567)	(84,127)	(72,001)	(48,496)
000 - Total		(90,761)	(90,761)	(108,131)	(36,870)	0%	(96,567)	(84,127)	(72,001)	(48,496)

Budget Request

FUND: 224 Special Parks & Recreation

DEPT: 504 Parks

ORG KEY: 22450400 Spec Parks & Recreation

Object	Description	2021 Budget	2021Admin Budget	2020Estimated Budget	2020 Budget	% Change Budget	2020 Actual	2019 Actual	2018 Actual	2017 Actual
87020	Recreational Facilities	90,761	90,761	36,870	36,870	146%	0	13,696	14,784	3,375
Capital Outlay - Total		90,761	90,761	36,870	36,870	146%	0	13,696	14,784	3,375
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		90,761	90,761	36,870	36,870	146%	0	13,696	14,784	3,375
504 - Total		90,761	90,761	36,870	36,870	146%	0	13,696	14,784	3,375
224 - Total		0	0	(71,261)	0	0%	(96,567)	(70,431)	(57,217)	(45,121)

Budget Request

FUND: 225 Special Alcohol Programs

DEPT: 000 NA

ORG KEY: 22500000 Special Alcohol Programs

Object	Description	2021 Budget	2021Admin Budget	2020Estimated Budget	2020 Budget	% Change Budget	2020 Actual	2019 Actual	2018 Actual	2017 Actual
31000	Fund Balance	(26,392)	(26,392)	(45,880)	(38,340)	0%	(45,880)	(64,836)	(35,957)	(22,845)
41015	Spec Alcohol Tax	(29,935)	(29,935)	(38,300)	(28,547)	0%	(25,560)	(29,494)	(28,879)	(32,929)
Revenues - Total		(56,327)	(56,327)	(84,180)	(66,887)	0%	(71,440)	(94,330)	(64,836)	(55,774)
22500000 - Total		(56,327)	(56,327)	(84,180)	(66,887)	0%	(71,440)	(94,330)	(64,836)	(55,774)
000 - Total		(56,327)	(56,327)	(84,180)	(66,887)	0%	(71,440)	(94,330)	(64,836)	(55,774)

Budget Request

FUND: 225 Special Alcohol Programs

DEPT: 300 General Government

ORG KEY: 22530000 Special Alcohol General Govt

Object	Description	2021 Budget	2021Admin Budget	2020Estimated Budget	2020 Budget	% Change Budget	2020 Actual	2019 Actual	2018 Actual	2017 Actual
91005	Alcohol/Drug Abuse Agencies	56,327	56,327	57,788	66,887	(16%)	0	48,450	0	19,817
91020	DCCCA	0	0	0	0	0%	0	0	0	0
Miscellaneous Expenditures - Total		56,327	56,327	57,788	66,887	(16%)	0	48,450	0	19,817
22530000 - Total		56,327	56,327	57,788	66,887	(16%)	0	48,450	0	19,817
300 - Total		56,327	56,327	57,788	66,887	(16%)	0	48,450	0	19,817
225 - Total		0	0	(26,392)	0	0%	(71,440)	(45,880)	(64,836)	(35,957)

Budget Request

FUND: 226 Special Building

DEPT: 000 NA

ORG KEY: 22600000 Special Building

Object	Description	2021 Budget	2021 Admin Budget	2020 Estimated Budget	2020 Budget	% Change Budget	2020 Actual	2019 Actual	2018 Actual	2017 Actual
31000	Fund Balance	(858,478)	(858,478)	(1,240,772)	(937,899)	0%	(1,240,772)	(1,400,858)	(1,219,221)	(807,067)
40100	AdValorem Tax	(279,401)	(279,401)	0	(550,000)	0%	0	0	0	0
40105	Real Estate Tax	0	0	(490,000)	0	0%	(480,626)	(618,687)	(592,206)	(555,340)
40110	Personal Property Tax	0	0	(6,300)	0	0%	(6,144)	(10,493)	(10,750)	(11,676)
40115	Public Utility Tax	0	0	(47,827)	0	0%	(47,827)	(60,389)	(56,749)	(59,866)
40135	Delinquent Tax	(4,000)	(4,000)	0	(2,500)	0%	0	0	0	0
40140	Delinquent Real Estate Tax	0	0	(6,200)	0	0%	(4,688)	(5,380)	(5,270)	(2,374)
40145	Delinquent Personal Property T	0	0	(100)	0	0%	(78)	(217)	(119)	(32)
40150	Delinquent State Assessed Tax	0	0	0	0	0%	0	0	0	0
40205	Big Truck Tax	(291)	(291)	(390)	(324)	0%	(379)	(381)	(406)	(51)
40210	Commercial Motor Vehicle Tax	(1,300)	(1,300)	(1,400)	(1,300)	0%	(1,231)	(1,396)	(1,463)	(1,512)
40215	Delinquent Big Truck Tax	0	0	(1)	0	0%	(1)	(2)	(1)	(3)
40220	Recreational Vehicle Tax	(402)	(402)	(500)	(524)	0%	(244)	(520)	(507)	(387)
40225	Vehicle Rental Excise Tax	(500)	(500)	(500)	(600)	0%	(221)	(584)	(612)	(617)
40230	Motor Vehicle Tax	(48,899)	(48,899)	(64,000)	(62,334)	0%	(31,010)	(63,623)	(61,881)	(48,113)
40235	Watercraft Tax	(336)	(336)	(480)	(389)	0%	(464)	(474)	(469)	(437)
40240	Delinquent Watercraft Tax	0	0	(8)	0	0%	(8)	(12)	(9)	(1)
Revenues - Total		(1,193,607)	(1,193,607)	(1,858,478)	(1,555,870)	0%	(1,813,693)	(2,163,014)	(1,949,664)	(1,487,475)
49210	Transfer from General	0	0	0	0	0%	0	0	0	(80,000)
49240	Transfer from Other Fund	0	0	0	0	0%	0	0	(70,000)	0
Transfers - Total		0	0	0	0	0%	0	0	(70,000)	(80,000)
22600000 - Total		(1,193,607)	(1,193,607)	(1,858,478)	(1,555,870)	0%	(1,813,693)	(2,163,014)	(2,019,664)	(1,567,475)
000 - Total		(1,193,607)	(1,193,607)	(1,858,478)	(1,555,870)	0%	(1,813,693)	(2,163,014)	(2,019,664)	(1,567,475)

Budget Request

FUND: 226 Special Building

DEPT: 300 General Government

ORG KEY: 22630000 Special Building General Govt

Object	Description	2021 Budget	2021 Admin Budget	2020 Estimated Budget	2020 Budget	% Change Budget	2020 Actual	2019 Actual	2018 Actual	2017 Actual
60235	Security System	0	0	0	0	0%	9,225	72,893	0	64,323
61010	Construction Contracts	0	0	0	0	0%	0	121,471	0	0
61100	Professional Services	400,000	400,000	400,000	400,000	0%	112,820	24,532	33,483	7,700
Contractual - Total		400,000	400,000	400,000	400,000	0%	122,045	218,896	33,483	72,023
70125	Office Equipment/Furniture	0	0	0	0	0%	0	271	577	0
75045	Signs	0	0	0	0	0%	6,557	0	847	0
Commodities - Total		0	0	0	0	0%	6,557	271	1,424	0
81000	Furniture & Equipment	0	0	0	0	0%	0	20,881	107,007	0
81005	Furniture	0	0	0	0	0%	0	146,497	4,150	0
87010	Building Improvements	777,671	777,671	200,000	740,120	5%	109,404	135,697	472,743	276,231
Capital Outlay - Total		777,671	777,671	200,000	740,120	5%	109,404	303,075	583,900	276,231
99090	Non-Appropriated Balance	15,936	15,936	0	15,750	1%	0	0	0	0
Miscellaneous Expenditures - Total		15,936	15,936	0	15,750	1%	0	0	0	0
92020	Transfer to Equipment Reserve	0	0	0	0	0%	0	0	0	0
92025	Transfer to General	0	0	400,000	400,000	(100%)	0	400,000	0	0
Transfers - Total		0	0	400,000	400,000	(100%)	0	400,000	0	0
22630000 - Total		1,193,607	1,193,607	1,000,000	1,555,870	(23%)	238,006	922,242	618,807	348,254
300 - Total		1,193,607	1,193,607	1,000,000	1,555,870	(23%)	238,006	922,242	618,807	348,254
226 - Total		0	0	(858,478)	0	0%	(1,575,686)	(1,240,772)	(1,400,858)	(1,219,221)

Budget Request

FUND: 235 Emergency Telephone Service

DEPT: 000 NA

ORG KEY: 23500000 Emergency Telephone Services

Object	Description	2021 Budget	2021Admin Budget	2020Estimated Budget	2020 Budget	% Change Budget	2020 Actual	2019Actual	2018Actual	2017Actual
31000	Fund Balance	(237,101)	(237,101)	(157,439)	(537,753)	0%	(157,439)	(666,753)	(724,684)	(868,768)
41025	911 Emergency Tele Svc Tax	(620,000)	(620,000)	(620,000)	(575,000)	0%	(359,793)	(582,175)	(575,130)	(549,786)
48100	Interest	(2,000)	(2,000)	(2,000)	(5,000)	0%	0	(1,928)	(4,821)	(2,983)
Revenues - Total		(859,101)	(859,101)	(779,439)	(1,117,753)	0%	(517,232)	(1,250,856)	(1,304,635)	(1,421,537)
49240	Transfer from Other Fund	0	0	(342,162)	0	0%	0	0	0	0
Transfers - Total		0	0	(342,162)	0	0%	0	0	0	0
23500000 - Total		(859,101)	(859,101)	(1,121,601)	(1,117,753)	0%	(517,232)	(1,250,856)	(1,304,635)	(1,421,537)
000 - Total		(859,101)	(859,101)	(1,121,601)	(1,117,753)	0%	(517,232)	(1,250,856)	(1,304,635)	(1,421,537)

Budget Request

FUND: 235 Emergency Telephone Service

DEPT: 300 General Government

ORG KEY: 23530000 Emerg Tele Svc Gen Government

Object	Description	2021 Budget	2021Admin Budget	2020Estimated Budget	2020 Budget	% Change Budget	2020 Actual	2019 Actual	2018 Actual	2017 Actual
60140	Training	0	0	4,500	5,000	(100%)	4,400	0	4,400	2,005
60240	Special Circuits	350,000	350,000	375,000	327,478	7%	234,825	371,251	113,491	130,638
60610	Electric	0	0	17,000	15,000	(100%)	10,692	16,126	13,213	13,611
60825	Property Lease	0	0	73,000	80,000	(100%)	71,764	69,264	66,203	63,858
60915	Communication Equip Maint	300,000	300,000	215,000	250,000	20%	0	409,435	225,056	18,100
60930	Equipment Repairs	0	0	0	9,000	(100%)	0	572	8,525	25,437
60955	Software Maintenance	0	0	200,000	285,000	(100%)	139,565	195,365	196,913	440,042
Contractual - Total		650,000	650,000	884,500	971,478	(33%)	461,246	1,062,014	627,801	693,691
82000	Computer Equipment	0	0	0	7,500	(100%)	34,435	2,329	8,751	640
82025	Software	0	0	0	5,000	(100%)	0	0	0	0
83005	911 Equipment	0	0	0	20,000	(100%)	0	0	0	0
83010	Communications Equipment	0	0	0	2,000	(100%)	0	29,074	1,330	2,305
Capital Outlay - Total		0	0	0	34,500	(100%)	34,435	31,403	10,081	2,945
99085	Miscellaneous Expense	209,101	209,101	0	111,775	87%	0	0	0	217
Miscellaneous Expenditures - Total		209,101	209,101	0	111,775	87%	0	0	0	217
23530000 - Total		859,101	859,101	884,500	1,117,753	(23%)	495,681	1,093,417	637,882	696,853
300 - Total		859,101	859,101	884,500	1,117,753	(23%)	495,681	1,093,417	637,882	696,853
235 - Total		0	0	(237,101)	0	0%	(21,552)	(157,439)	(666,753)	(724,684)

Budget Request

FUND: 236 Criminal Justice Services

DEPT: 000 NA

ORG KEY: 23600000 Criminal Justice Services

Object	Description	2021 Budget	2021 Admin Budget	2020 Estimated Budget	2020 Budget	% Change Budget	2020 Actual	2019 Actual	2018 Actual	2017 Actual
31000	Fund Balance	0	0	0	0	0%	0	(435,891)	(166,481)	(83,925)
40100	AdValorem Tax	0	0	0	0	0%	0	0	0	0
40105	Real Estate Tax	0	0	0	0	0%	0	(2,737,805)	(1,462,366)	(1,460,904)
40110	Personal Property Tax	0	0	0	0	0%	0	(46,432)	(26,549)	(30,714)
40115	Public Utility Tax	0	0	0	0	0%	0	(267,235)	(140,145)	(157,485)
40135	Delinquent Tax	0	0	0	0	0%	0	0	0	0
40140	Delinquent Real Estate Tax	0	0	0	0	0%	0	(15,631)	(16,432)	(8,659)
40145	Delinquent Personal Property T	0	0	0	0	0%	0	(569)	(316)	(139)
40150	Delinquent State Assessed Tax	0	0	0	0	0%	0	0	0	0
40205	Big Truck Tax	0	0	0	0	0%	0	(1,003)	(706)	(1,091)
40210	Commercial Motor Vehicle Tax	0	0	0	0	0%	0	(3,452)	(3,811)	(2,827)
40215	Delinquent Big Truck Tax	0	0	0	0	0%	0	(5)	(14)	(20)
40220	Recreational Vehicle Tax	0	0	0	0	0%	0	(1,301)	(1,248)	(866)
40225	Vehicle Rental Excise Tax	0	0	0	0	0%	0	(2,583)	(1,512)	(1,624)
40230	Motor Vehicle Tax	0	0	0	0	0%	0	(159,422)	(150,519)	(113,304)
40235	Watercraft Tax	0	0	0	0	0%	0	(1,170)	(1,234)	(759)
40240	Delinquent Watercraft Tax	0	0	0	0	0%	0	(30)	(20)	(21)
43010	City of Lawrence	0	0	0	0	0%	0	(24,043)	(24,720)	0
44080	Kansas Youth Advocacy Program	0	0	0	0	0%	0	(22,111)	(25,805)	(5,855)
44081	Kansas Voc Train Schlrshp Pgm	0	0	0	0	0%	0	0	(1,678)	0
46025	Reimbs from Other Counties	0	0	0	0	0%	0	(186,300)	(348,300)	(250,650)
46030	Miscellaneous Reimbursements	0	0	0	0	0%	0	(4,997)	(12,807)	(979)
46040	State Reimbursements	0	0	0	0	0%	0	0	(2,370)	(19,080)

Budget Request

Object	Description	2021 Budget	2021Admin Budget	2020Estimated Budget	2020 Budget	% Change Budget	2020 Actual	2019Actual	2018Actual	2017Actual
48100	Interest	0	0	0	0	0%	0	(17,468)	(5,357)	(2,082)
49000	Miscellaneous Revenues	0	0	0	0	0%	0	0	0	0
49150	Other Miscellaneous Revenues	0	0	0	0	0%	0	(222)	(1,578)	(628)
49325	Youth Services Donations	0	0	0	0	0%	0	0	0	0
Revenues - Total		0	0	0	0	0%	0	(3,927,669)	(2,393,967)	(2,141,613)
49240	Transfer from Other Fund	0	0	0	0	0%	0	0	(1,013,692)	0
Transfers - Total		0	0	0	0	0%	0	0	(1,013,692)	0
23600000 - Total		0	0	0	0	0%	0	(3,927,669)	(3,407,659)	(2,141,613)
000 - Total		0	0	0	0	0%	0	(3,927,669)	(3,407,659)	(2,141,613)

Budget Request

FUND: 236 Criminal Justice Services

DEPT: 456 Criminal Justice Services/YS

ORG KEY: 23645600 Youth Services

Object	Description	2021 Budget	2021Admin Budget	2020Estimated Budget	2020 Budget	% Change Budget	2020 Actual	2019 Actual	2018 Actual	2017 Actual
50642	Building & Grounds Worker III	0	0	0	0	0%	0	0	0	38,028
52010	Correction Officer I	0	0	0	0	0%	0	12,745	17,552	83,402
52011	Correction Officer II	0	0	0	0	0%	0	414,677	469,440	379,149
52012	Correction Officer III	0	0	0	0	0%	0	202,117	191,908	151,473
52013	Correction Officer IV	0	0	0	0	0%	0	266,249	210,299	215,922
52020	Corrections Officer-Supervisor	0	0	0	0	0%	0	213,154	207,806	198,050
52040	CJS Operations Manager	0	0	0	0	0%	0	0	0	80,562
52070	Juvenile Diversion Officer	0	0	0	0	0%	0	0	0	0
52075	Juvenile Services Officer	0	0	0	0	0%	0	107,850	92,253	140,662
52085	Juvenile Services Supervisor	0	0	0	0	0%	0	0	0	0
55640	Asst Director Youth Services	0	0	0	0	0%	0	96,641	96,090	107,842
55730	Director of Crim Just Services	0	0	0	0	0%	0	0	0	121,387
57510	Admin Services Supervisor	0	0	0	0	0%	0	0	0	67,302
57630	Intensive Supv Officer I	0	0	0	0	0%	0	0	0	0
58030	Adjustment To Pay Plan	0	0	0	0	0%	0	0	0	0
58035	Longevity Pay	0	0	0	0	0%	0	0	0	0
58080	Employee Uniform Allowance	0	0	0	0	0%	0	0	0	0
58110	Holiday Pay	0	0	0	0	0%	0	0	0	0
58200	Merit Pay	0	0	0	0	0%	0	0	0	0
58240	On-Call Pay	0	0	0	0	0%	0	0	0	0
58250	Overtime	0	0	0	0	0%	0	13,672	7,046	9,662
Personnel - Total		0	0	0	0	0%	0	1,327,106	1,292,394	1,593,442
60100	Travel (fkaTravel-Training-Ed)	0	0	0	0	0%	0	0	0	3,459

Budget Request

Object	Description	2021 Budget	2021Admin Budget	2020Estimated Budget	2020 Budget	% Change Budget	2020 Actual	2019 Actual	2018 Actual	2017 Actual
60230	Postage	0	0	0	0	0%	0	0	0	68
60300	Printing & Publications	0	0	0	0	0%	0	0	0	282
60405	Association Dues	0	0	0	0	0%	0	0	0	752
60910	Buildings Maintenance	0	0	0	0	0%	0	(7)	11,603	32,174
60945	Mach & Equip Maintenance	0	0	0	0	0%	0	0	0	0
60960	Uniform Maintenance	0	0	0	0	0%	0	1,182	1,107	1,688
61085	Medical Services	0	0	0	0	0%	0	13,106	19,228	18,771
61100	Professional Services	0	0	0	0	0%	0	85	425	474
61103	Prof Srv Youth Advocacy Progm	0	0	0	0	0%	0	24,157	25,749	9,265
61104	Prof Srv Voc Scholarship Progr	0	0	0	0	0%	0	0	1,678	0
61525	Urinalysis	0	0	0	0	0%	0	0	0	0
69020	Feeding Prisoners	0	0	0	0	0%	0	18,740	18,204	15,234
69065	Prisoner Care	0	0	0	0	0%	0	144	180	400
Contractual - Total		0	0	0	0	0%	0	57,408	78,173	82,566
70130	Office Supplies	0	0	0	0	0%	0	0	0	1,827
71030	Food for Clients or Inmates	0	0	0	0	0%	0	6,873	9,019	11,569
71035	Housekeeping Supplies	0	0	0	0	0%	0	0	0	0
71045	Linen & Bedding	0	0	0	0	0%	0	0	0	0
71050	Maintenance Supplies	0	0	0	0	0%	0	0	0	43,612
71075	Supplies & Equipment	0	0	0	0	0%	0	3,212	6,588	2,646
71090	Uniforms	0	0	0	0	0%	0	2,239	3,709	3,792
79005	Activity Supplies	0	0	0	0	0%	0	0	0	0
79075	Medical Supplies & Equip	0	0	0	0	0%	0	777	1,184	1,400
79090	Client Supplies	0	0	0	0	0%	0	10,333	15,542	16,125
Commodities - Total		0	0	0	0	0%	0	23,434	36,043	80,971
81005	Furniture	0	0	0	0	0%	0	0	7,620	31,736
81010	Equipment	0	0	0	0	0%	0	0	16,800	0

Budget Request

Object	Description	2021 Budget	2021Admin Budget	2020Estimated Budget	2020 Budget	% Change Budget	2020 Actual	2019 Actual	2018 Actual	2017 Actual
87010	Building Improvements	0	0	0	0	0%	0	0	0	1,727
Capital Outlay - Total		0	0	0	0	0%	0	0	24,420	33,463
99085	Miscellaneous Expense	0	0	0	0	0%	0	0	0	0
99090	Non-Appropriated Balance	0	0	0	0	0%	0	0	0	0
Miscellaneous Expenditures - Total		0	0	0	0	0%	0	0	0	0
92020	Transfer to Equipment Reserve	0	0	0	0	0%	0	0	0	184,691
92025	Transfer to General	0	0	0	0	0%	0	1,000,211	0	0
Transfers - Total		0	0	0	0	0%	0	1,000,211	0	184,691
23645600 - Total		0	0	0	0	0%	0	2,408,159	1,431,029	1,975,132
456 - Total		0	0	0	0	0%	0	2,408,159	1,431,029	1,975,132

Budget Request

FUND: 236 Criminal Justice Services

DEPT: 457 Adult Services

ORG KEY: 23645700 Adult Services

Object	Description	2021 Budget	2021Admin Budget	2020Estimated Budget	2020 Budget	% Change Budget	2020 Actual	2019 Actual	2018 Actual	2017 Actual
50860	Surveillance/Resource Officer	0	0	0	0	0%	0	0	0	0
51020	Administrative Officer	0	0	0	0	0%	0	31,285	32,826	0
51240	Records Assistant	0	0	0	0	0%	0	15,655	14,540	0
52025	Adult Services Supervisor	0	0	0	0	0%	0	57,574	55,342	0
52065	Adult Services Officer 1	0	0	0	0	0%	0	280,963	244,194	0
52066	Adult Services Officer 2	0	0	0	0	0%	0	2,236	0	0
55640	Asst Director Youth Services	0	0	0	0	0%	0	103,026	89,591	0
58030	Adjustment To Pay Plan	0	0	0	0	0%	0	0	0	0
58035	Longevity Pay	0	0	0	0	0%	0	0	0	0
58110	Holiday Pay	0	0	0	0	0%	0	0	0	0
58200	Merit Pay	0	0	0	0	0%	0	0	0	0
58240	On-Call Pay	0	0	0	0	0%	0	0	0	0
58250	Overtime	0	0	0	0	0%	0	1,097	1,407	0
Personnel - Total		0	0	0	0	0%	0	491,835	437,899	0
60835	Housing Assistance	0	0	0	0	0%	0	475	0	0
60910	Buildings Maintenance	0	0	0	0	0%	0	0	0	0
61020	Copier Lease Agreement	0	0	0	0	0%	0	0	0	0
61100	Professional Services	0	0	0	0	0%	0	8,240	8,000	0
61205	Care and Treatment Counsel	0	0	0	0	0%	0	0	0	0
61235	Legal Defense	0	0	0	0	0%	0	9,408	7,416	0
61505	Contracted EMD Services	0	0	0	0	0%	0	192,844	218,373	0
61525	Urinalysis	0	0	0	0	0%	0	17,389	20,890	0
Contractual - Total		0	0	0	0	0%	0	228,356	254,678	0

Budget Request

Object	Description	2021 Budget	2021Admin Budget	2020Estimated Budget	2020 Budget	% Change Budget	2020 Actual	2019 Actual	2018 Actual	2017 Actual
71075	Supplies & Equipment	0	0	0	0	0%	0	2,035	1,745	0
71090	Uniforms	0	0	0	0	0%	0	2,892	312	0
79090	Client Supplies	0	0	0	0	0%	0	15,087	12,069	0
Commodities - Total		0	0	0	0	0%	0	20,014	14,126	0
91020	DCCCA	0	0	0	0	0%	0	72,001	148,695	0
91030	Bert Nash Comm Mental Hlth Ctr	0	0	0	0	0%	0	257,766	206,481	0
99085	Miscellaneous Expense	0	0	0	0	0%	0	0	0	0
Miscellaneous Expenditures - Total		0	0	0	0	0%	0	329,767	355,176	0
92030	Transfer to Other Fund	0	0	0	0	0%	0	0	0	0
Transfers - Total		0	0	0	0	0%	0	0	0	0
23645700 - Total		0	0	0	0	0%	0	1,069,972	1,061,880	0
457 - Total		0	0	0	0	0%	0	1,069,972	1,061,880	0

Budget Request

FUND: 236 Criminal Justice Services

DEPT: 458 CJS Operations

ORG KEY: 23645800 CJS Operations

Object	Description	2021 Budget	2021Admin Budget	2020Estimated Budget	2020 Budget	% Change Budget	2020 Actual	2019 Actual	2018 Actual	2017 Actual
50642	Building & Grounds Worker III	0	0	0	0	0%	0	38,554	35,165	0
51240	Records Assistant	0	0	0	0	0%	0	0	0	0
51250	Records Coordinator	0	0	0	0	0%	0	0	0	0
52040	CJS Operations Manager	0	0	0	0	0%	0	89,587	84,713	0
55730	Director of Crim Just Services	0	0	0	0	0%	0	133,742	129,072	0
57510	Admin Services Supervisor	0	0	0	0	0%	0	0	0	0
57515	Admin Services Manager	0	0	0	0	0%	0	76,271	72,813	0
58030	Adjustment To Pay Plan	0	0	0	0	0%	0	0	0	0
58035	Longevity Pay	0	0	0	0	0%	0	0	0	0
58080	Employee Uniform Allowance	0	0	0	0	0%	0	0	0	0
58110	Holiday Pay	0	0	0	0	0%	0	0	0	0
58200	Merit Pay	0	0	0	0	0%	0	0	0	0
58240	On-Call Pay	0	0	0	0	0%	0	0	0	0
58250	Overtime	0	0	0	0	0%	0	963	2,034	0
Personnel - Total		0	0	0	0	0%	0	339,116	323,798	0
60100	Travel (fkaTravel-Training-Ed)	0	0	0	0	0%	0	9,043	6,001	0
60110	Education	0	0	0	0	0%	0	0	0	0
60140	Training	0	0	0	0	0%	0	0	0	0
60230	Postage	0	0	0	0	0%	0	78	104	0
60260	Cable	0	0	0	0	0%	0	313	0	0
60300	Printing & Publications	0	0	0	0	0%	0	1,184	1,191	0
60405	Association Dues	0	0	0	0	0%	0	595	652	0
60910	Buildings Maintenance	0	0	0	0	0%	0	45,574	19,104	0

Budget Request

Object	Description	2021 Budget	2021 Admin Budget	2020 Estimated Budget	2020 Budget	% Change Budget	2020 Actual	2019 Actual	2018 Actual	2017 Actual
Contractual - Total		0	0	0	0	0%	0	56,788	27,052	0
70130	Office Supplies	0	0	0	0	0%	0	5,192	4,177	0
71050	Maintenance Supplies	0	0	0	0	0%	0	43,003	47,933	0
Commodities - Total		0	0	0	0	0%	0	48,196	52,110	0
81005	Furniture	0	0	0	0	0%	0	5,437	899	0
Capital Outlay - Total		0	0	0	0	0%	0	5,437	899	0
99085	Miscellaneous Expense	0	0	0	0	0%	0	0	0	0
99090	Non-Appropriated Balance	0	0	0	0	0%	0	0	0	0
Miscellaneous Expenditures - Total		0	0	0	0	0%	0	0	0	0
92020	Transfer to Equipment Reserve	0	0	0	0	0%	0	0	75,000	0
Transfers - Total		0	0	0	0	0%	0	0	75,000	0
23645800 - Total		0	0	0	0	0%	0	449,537	478,859	0
458 - Total		0	0	0	0	0%	0	449,537	478,859	0
236 - Total		0	0	0	0	0%	0	0	(435,891)	(166,481)

Budget Request

FUND: 240 Ambulance

DEPT: 000 NA

ORG KEY: 24000000 Ambulance, Fire and Medical

Object	Description	2021 Budget	2021Admin Budget	2020Estimated Budget	2020 Budget	% Change Budget	2020Actual	2019Actual	2018Actual	2017Actual
31000	Fund Balance	(450,921)	(450,921)	(134,756)	(187,579)	0%	(134,756)	(378,159)	(511,345)	(125,368)
40100	AdValorem Tax	(4,458,517)	(4,458,517)	0	(4,257,021)	0%	0	0	0	0
40105	Real Estate Tax	0	0	(4,000,000)	0	0%	(3,716,197)	(4,602,386)	(4,510,420)	(3,683,359)
40110	Personal Property Tax	0	0	(56,000)	0	0%	(47,509)	(78,054)	(81,886)	(77,442)
40115	Public Utility Tax	0	0	(372,000)	0	0%	(369,796)	(449,235)	(432,254)	(397,065)
40135	Delinquent Tax	(36,000)	(36,000)	0	(35,000)	0%	0	0	0	0
40140	Delinquent Real Estate Tax	0	0	(34,175)	0	0%	(33,605)	(42,193)	(43,202)	(23,875)
40145	Delinquent Personal Property T	0	0	(755)	0	0%	(583)	(1,599)	(813)	(321)
40150	Delinquent State Assessed Tax	0	0	0	0	0%	0	0	0	0
40205	Big Truck Tax	(2,251)	(2,251)	(3,300)	(2,409)	0%	(2,890)	(2,530)	(2,313)	(2,377)
40210	Commercial Motor Vehicle Tax	(10,000)	(10,000)	(9,000)	(9,000)	0%	(9,166)	(10,600)	(9,663)	(9,026)
40215	Delinquent Big Truck Tax	0	0	(10)	0	0%	(6)	(14)	(31)	(49)
40220	Recreational Vehicle Tax	(3,109)	(3,109)	(4,000)	(3,895)	0%	(1,838)	(3,855)	(3,271)	(2,608)
40225	Vehicle Rental Excise Tax	(4,000)	(4,000)	(4,000)	(4,000)	0%	(1,706)	(4,342)	(4,663)	(4,096)
40230	Motor Vehicle Tax	(378,083)	(378,083)	(490,000)	(452,930)	0%	(233,274)	(470,543)	(397,517)	(335,843)
40235	Watercraft Tax	(2,598)	(2,598)	(3,400)	(2,896)	0%	(3,449)	(3,610)	(3,110)	(2,490)
40240	Delinquent Watercraft Tax	0	0	(50)	0	0%	(60)	(80)	(63)	(48)
43035	Ambulance Fees	(2,400,000)	(2,400,000)	(3,000,000)	(2,400,000)	0%	(1,831,841)	(1,934,357)	(2,877,590)	(2,338,991)
46030	Miscellaneous Reimbursements	0	0	0	(3,000)	0%	0	(1,393)	(4,586)	(23,357)
Revenues - Total		(7,745,479)	(7,745,479)	(8,111,446)	(7,357,730)	0%	(6,386,676)	(7,982,950)	(8,882,726)	(7,026,314)
49210	Transfer from General	(1,021,321)	(520,239)	(417,390)	(417,390)	0%	0	0	0	0
Transfers - Total		(1,021,321)	(520,239)	(417,390)	(417,390)	0%	0	0	0	0
24000000 - Total		(8,766,800)	(8,265,718)	(8,528,836)	(7,775,120)	0%	(6,386,676)	(7,982,950)	(8,882,726)	(7,026,314)

Budget Request

Object	Description	2021 Budget	2021Admin Budget	2020Estimated Budget	2020 Budget	% Change Budget	2020Actual	2019Actual	2018Actual	2017Actual
000	- Total	(8,766,800)	(8,265,718)	(8,528,836)	(7,775,120)	0%	(6,386,676)	(7,982,950)	(8,882,726)	(7,026,314)

Budget Request

FUND: 240 Ambulance

DEPT: 460 Fire & Medical

ORG KEY: 24046000 Fire & Medical Services

Object	Description	2021 Budget	2021Admin Budget	2020Estimated Budget	2020 Budget	% Change Budget	2020Actual	2019 Actual	2018 Actual	2017 Actual
60100	Travel (fkaTravel-Training-Ed)	10,000	10,000	8,000	8,000	25%	2,144	6,762	6,188	1,158
60110	Education	10,000	10,000	15,000	15,000	(33%)	9,950	3,724	1,580	2,510
60115	Meals	3,000	3,000	2,000	2,000	50%	467	1,726	1,060	249
60140	Training	2,500	2,500	2,500	2,500	0%	0	2,098	2,325	198
60240	Special Circuits	0	0	0	0	0%	0	0	0	121
60405	Association Dues	8,000	8,000	7,400	7,400	8%	2,847	6,308	2,950	6,816
60500	Insurance	42,306	57,946	28,140	28,140	50%	9,380	26,547	27,896	13,948
60600	Utilities	9,000	9,000	9,000	9,000	0%	5,196	8,786	8,916	8,831
60805	Building Rental	2,900	2,900	2,800	2,800	4%	(50)	2,900	5,650	0
60955	Software Maintenance	45,000	45,000	37,106	37,106	21%	13,213	25,742	37,628	9,300
61075	Medical Claims Position	247,000	247,000	232,583	232,583	6%	117,244	223,692	216,739	199,930
61080	Medical Director	50,000	50,000	50,000	50,000	0%	29,169	50,004	26,500	18,000
61095	Lt Positions Eudora EMS	0	0	0	0	0%	0	0	0	5,125
61100	Professional Services	25,000	25,000	25,000	25,000	0%	9,742	8,311	9,446	20,709
61110	Sexual Assault Exam Fees	0	0	0	0	0%	0	0	0	0
Contractual - Total		454,706	470,346	419,529	419,529	8%	199,302	366,600	346,878	286,895
70125	Office Equipment/Furniture	0	0	0	0	0%	0	0	0	170
79075	Medical Supplies & Equip	230,000	230,000	230,000	230,000	0%	160,018	245,687	206,444	199,233
Commodities - Total		230,000	230,000	230,000	230,000	0%	160,018	245,687	206,444	199,403
83025	Medical Equipment	48,000	48,000	47,683	47,683	1%	12,600	33,548	43,232	85,898
86005	Hazardous Materials	60,000	60,000	60,000	60,000	0%	4,268	20,804	28,936	65,197
Capital Outlay - Total		108,000	108,000	107,683	107,683	0%	16,868	54,352	72,168	151,095
90999	Expenses Amended Budget Only	0	0	0	0	0%	0	0	0	0

Budget Request

Object	Description	2021 Budget	2021Admin Budget	2020Estimated Budget	2020 Budget	% Change Budget	2020Actual	2019 Actual	2018 Actual	2017 Actual
94010	City Lawrence EMS Service	6,335,094	5,581,572	5,665,580	5,665,580	12%	2,288,622	5,718,943	5,118,824	4,733,836
94011	Eudora Expansion EMS Service	970,000	975,800	924,995	924,995	5%	489,711	990,907	884,750	657,605
99085	Miscellaneous Expense	0	0	0	0	0%	58	0	89	200
Miscellaneous Expenditures - Total		7,305,094	6,557,372	6,590,575	6,590,575	11%	2,778,391	6,709,850	6,003,663	5,391,641
92030	Transfer to Other Fund	669,000	900,000	730,128	427,333	57%	0	471,705	1,875,414	485,935
Transfers - Total		669,000	900,000	730,128	427,333	57%	0	471,705	1,875,414	485,935
24046000 - Total		8,766,800	8,265,718	8,077,915	7,775,120	13%	3,154,578	7,848,194	8,504,567	6,514,969
460 - Total		8,766,800	8,265,718	8,077,915	7,775,120	13%	3,154,578	7,848,194	8,504,567	6,514,969
240 - Total		0	0	(450,921)	0	0%	(3,232,098)	(134,756)	(378,159)	(511,345)

Budget Request

FUND: 245 Motor Vehicle Operations

DEPT: 000 NA

ORG KEY: 24500000 Motor Vehicle Operations

Object	Description	2021 Budget	2021Admin Budget	2020Estimated Budget	2020 Budget	% Change Budget	2020 Actual	2019Actual	2018 Actual	2017 Actual
31000	Fund Balance	(226,761)	(226,761)	(304,012)	(215,315)	0%	(304,012)	(164,719)	(95,892)	(122,469)
42550	Treasurer Fees	(790,000)	(790,000)	(790,000)	(860,000)	0%	(368,113)	(889,042)	(783,307)	(766,927)
42551	Antique Fees	(10,000)	(10,000)	(10,000)	(9,500)	0%	(5,245)	(10,375)	0	0
42552	CMV Fees	(8,000)	(8,000)	(8,000)	(7,000)	0%	(5,226)	(8,118)	0	0
42553	Tag Pickup Fees	(100)	(100)	(100)	(100)	0%	(3)	(25)	0	0
Revenues - Total		(1,034,861)	(1,034,861)	(1,112,112)	(1,091,915)	0%	(682,598)	(1,072,280)	(879,199)	(889,396)
24500000 - Total		(1,034,861)	(1,034,861)	(1,112,112)	(1,091,915)	0%	(682,598)	(1,072,280)	(879,199)	(889,396)
000 - Total		(1,034,861)	(1,034,861)	(1,112,112)	(1,091,915)	0%	(682,598)	(1,072,280)	(879,199)	(889,396)

Budget Request

FUND: 245 Motor Vehicle Operations

DEPT: 313 Treasurer

ORG KEY: 24531300 Treasurer Motor Vehicle

Object	Description	2021 Budget	2021Admin Budget	2020Estimated Budget	2020 Budget	% Change Budget	2020 Actual	2019 Actual	2018 Actual	2017 Actual
50110	Assistant Motor Vehicle Supv	52,137	52,137	52,337	50,304	4%	27,485	58,712	66,872	64,507
50160	Registration/Tax Clerk I	0	0	60,700	29,344	(100%)	31,899	65,964	19,944	39,202
50161	Registration/Tax Clerk II	427,476	427,476	357,892	379,774	13%	188,300	322,107	335,226	292,524
50162	Registration/Tax Clerk III	147,768	147,768	148,334	179,145	(18%)	78,009	153,160	184,111	214,463
51180	Office Clerk	0	0	0	0	0%	0	0	0	0
54560	County Treasurer	51,615	51,615	51,813	49,854	4%	27,211	50,115	1,844	46,760
57580	Deputy Treasurer	65,208	65,208	65,458	62,922	4%	34,376	63,138	60,713	58,696
58030	Adjustment To Pay Plan	0	0	0	19,658	(100%)	0	0	0	0
58035	Longevity Pay	0	0	6,260	6,260	(100%)	0	0	0	0
58200	Merit Pay	0	0	0	6,954	(100%)	0	0	0	0
58250	Overtime	4,000	4,000	4,000	0	0%	2,558	7,023	4,427	5,394
58270	Temp Hire - Office Clerk	0	0	0	0	0%	0	0	0	0
58275	Temp Hire - Labor	0	0	0	0	0%	0	0	0	0
Personnel - Total		748,204	748,204	746,794	784,215	(5%)	389,839	720,220	673,138	721,546
60100	Travel (fkaTravel-Training-Ed)	3,500	3,500	3,000	3,000	17%	1,260	3,900	2,823	2,861
60240	Special Circuits	800	800	800	800	0%	593	240	503	424
60405	Association Dues	600	600	550	550	9%	0	475	250	0
60410	Subscriptions	300	300	300	300	0%	270	250	225	220
60805	Building Rental	36,500	36,500	35,100	35,100	4%	18,406	34,684	32,140	30,155
60948	Other Maintenance	1,000	1,000	1,000	1,000	0%	0	213	0	612
61100	Professional Services	0	0	0	0	0%	0	0	0	0
69045	Microfilming	0	0	1,250	1,250	(100%)	0	0	155	0
Contractual - Total		42,700	42,700	42,000	42,000	2%	20,530	39,762	36,096	34,272

Budget Request

Object	Description	2021 Budget	2021Admin Budget	2020Estimated Budget	2020 Budget	% Change Budget	2020 Actual	2019 Actual	2018 Actual	2017 Actual
70130	Office Supplies	850	850	1,850	1,850	(54%)	123	454	1,233	26
70140	Special Forms	7,250	7,250	5,000	5,000	45%	0	4,523	2,948	2,135
Commodities - Total		8,100	8,100	6,850	6,850	18%	123	4,977	4,181	2,161
81005	Furniture	0	0	0	0	0%	0	2,083	0	0
87010	Building Improvements	0	0	0	0	0%	0	0	0	34,500
Capital Outlay - Total		0	0	0	0	0%	0	2,083	0	34,500
94003	Tax Refund	0	0	10	0	0%	17	12	64	25
99085	Miscellaneous Expense	134,857	134,857	0	117,367	15%	0	214	0	0
Miscellaneous Expenditures - Total		134,857	134,857	10	117,367	15%	17	226	64	25
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	100,000	100,000	88,697	140,483	(29%)	0	0	0	0
Transfers - Total		101,000	101,000	89,697	141,483	(29%)	0	1,000	1,000	1,000
24531300 - Total		1,034,861	1,034,861	885,351	1,091,915	(5%)	410,509	768,268	714,479	793,504
313 - Total		1,034,861	1,034,861	885,351	1,091,915	(5%)	410,509	768,268	714,479	793,504
245 - Total		0	0	(226,761)	0	0%	(272,089)	(304,012)	(164,719)	(95,892)

Budget Request

FUND: 256 Workers Compensation

DEPT: 000 NA

ORG KEY: 25600000 Workers Compensation

Object	Description	2021 Budget	2021Admin Budget	2020Estimated Budget	2020 Budget	% Change Budget	2020 Actual	2019Actual	2018Actual	2017 Actual
31000	Fund Balance	(745,215)	(745,215)	(693,424)	(603,850)	0%	(693,433)	(730,350)	(571,966)	(497,855)
43010	City of Lawrence	0	0	0	0	0%	0	0	0	0
46030	Miscellaneous Reimbursements	(5,000)	(5,000)	(500)	(20,000)	0%	(918)	(1,901)	(2,103)	(2,445)
46050	Law Library Reimbursements	0	0	0	0	0%	0	0	0	0
48100	Interest	(1,350)	(1,350)	(1,350)	(1,350)	0%	0	(3,666)	(2,006)	(439)
49000	Miscellaneous Revenues	0	0	0	0	0%	(18)	(27)	(31)	(60)
49150	Other Miscellaneous Revenues	0	0	0	0	0%	(12,885)	(11,020)	(65)	(11,548)
Revenues - Total		(751,565)	(751,565)	(695,274)	(625,200)	0%	(707,254)	(746,963)	(576,172)	(512,348)
49200	Transfers In	0	0	0	0	0%	0	0	0	0
49210	Transfer from General	0	0	0	0	0%	0	0	0	(51,000)
49225	Transfer from Employee Benefit	0	0	0	0	0%	0	0	0	0
49240	Transfer from Other Fund	(575,000)	(575,000)	(581,441)	(581,441)	0%	0	(575,000)	(475,000)	(430,000)
Transfers - Total		(575,000)	(575,000)	(581,441)	(581,441)	0%	0	(575,000)	(475,000)	(481,000)
25600000 - Total		(1,326,565)	(1,326,565)	(1,276,715)	(1,206,641)	0%	(707,254)	(1,321,963)	(1,051,172)	(993,348)
000 - Total		(1,326,565)	(1,326,565)	(1,276,715)	(1,206,641)	0%	(707,254)	(1,321,963)	(1,051,172)	(993,348)

Budget Request

FUND: 256 Workers Compensation

DEPT: 300 General Government

ORG KEY: 25630000 General Government

Object	Description	2021 Budget	2021 Admin Budget	2020 Estimated Budget	2020 Budget	% Change Budget	2020 Actual	2019 Actual	2018 Actual	2017 Actual
58290	Workmen's Compensation	400,000	400,000	400,000	306,441	31%	289,175	405,437	199,648	300,020
Personnel - Total		400,000	400,000	400,000	306,441	31%	289,175	405,437	199,648	300,020
60100	Travel (fkaTravel-Training-Ed)	0	0	0	0	0%	0	0	0	0
60510	Risk Management Insurance	125,000	125,000	121,500	100,000	25%	124,212	92,949	85,414	83,297
61085	Medical Services	10,000	10,000	10,000	10,000	0%	1,020	2,145	4,510	5,890
61100	Professional Services	0	0	0	0	0%	12,500	28,000	31,250	32,175
Contractual - Total		135,000	135,000	131,500	110,000	23%	137,732	123,094	121,174	121,362
99030	Cash Basis Reserve	791,565	791,565	0	790,200	0%	0	0	0	0
Miscellaneous Expenditures - Total		791,565	791,565	0	790,200	0%	0	0	0	0
25630000 - Total		1,326,565	1,326,565	531,500	1,206,641	10%	426,907	528,530	320,822	421,382
300 - Total		1,326,565	1,326,565	531,500	1,206,641	10%	426,907	528,530	320,822	421,382
256 - Total		0	0	(745,215)	0	0%	(280,347)	(793,433)	(730,350)	(571,966)

Budget Request

FUND: 301 Bond & Interest

DEPT: 000 NA

ORG KEY: 30100000 Bond & Interest

Object	Description	2021 Budget	2021Admin Budget	2020Estimated Budget	2020 Budget	% Change Budget	2020 Actual	2019 Actual	2018 Actual	2017 Actual
31000	Fund Balance	(484,027)	(484,027)	(500,717)	(507,861)	0%	(500,717)	(487,998)	(467,026)	(146,352)
40120	Special Assessments	(316,700)	(316,700)	(290,000)	(301,055)	0%	(281,066)	(296,739)	(296,261)	(343,178)
40135	Delinquent Tax	0	0	0	0	0%	0	0	0	0
40140	Delinquent Real Estate Tax	0	0	0	0	0%	0	0	0	(270,097)
40145	Delinquent Personal Property T	0	0	0	0	0%	(1)	(15)	(1)	(12)
40150	Delinquent State Assessed Tax	0	0	0	0	0%	0	0	0	0
40155	Delinquent Special Assessments	0	0	(5,000)	0	0%	(133)	(23,419)	(27,566)	0
40215	Delinquent Big Truck Tax	0	0	0	0	0%	0	0	0	0
Revenues - Total		(800,727)	(800,727)	(795,717)	(808,916)	0%	(781,917)	(808,172)	(790,853)	(759,640)
30100000 - Total		(800,727)	(800,727)	(795,717)	(808,916)	0%	(781,917)	(808,172)	(790,853)	(759,640)
000 - Total		(800,727)	(800,727)	(795,717)	(808,916)	0%	(781,917)	(808,172)	(790,853)	(759,640)

Budget Request

FUND: 301 Bond & Interest

DEPT: 300 General Government

ORG KEY: 30130000 General Government

Object	Description	2021 Budget	2021Admin Budget	2020Estimated Budget	2020 Budget	% Change Budget	2020 Actual	2019 Actual	2018 Actual	2017 Actual
94020	State of Kansas	38,800	38,800	38,800	38,800	0%	19,400	38,800	38,800	38,800
99015	Bond Interest	76,813	76,813	82,890	82,890	(7%)	41,445	88,655	94,055	53,676
99020	Bond Principal	180,000	180,000	180,000	180,000	0%	0	180,000	170,000	200,138
99025	Bond Process Fees	30,000	30,000	10,000	30,000	0%	0	0	0	0
99030	Cash Basis Reserve	475,114	475,114	0	477,226	0%	0	0	0	0
Miscellaneous Expenditures - Total		800,727	800,727	311,690	808,916	(1%)	60,845	307,455	302,855	292,614
30130000 - Total		800,727	800,727	311,690	808,916	(1%)	60,845	307,455	302,855	292,614
300 - Total		800,727	800,727	311,690	808,916	(1%)	60,845	307,455	302,855	292,614
301 - Total		0	0	(484,027)	0	0%	(721,072)	(500,717)	(487,998)	(467,026)

Budget Request

FUND: 302 Local County Sales Tax 1%

DEPT: 000 NA

ORG KEY: 30200000 Local County Sales Tax 1%

Object	Description	2021Budget	2021Admin Budget	2020Estimated Budget	2020 Budget	% Change Budget	2020Actual	2019Actual	2018Actual	2017Actual
31000	Fund Balance	(6,891,267)	(6,891,267)	(4,671,686)	(4,533,365)	0%	(4,671,686)	(3,280,234)	(2,326,760)	(960,359)
40105	Real Estate Tax	0	0	0	0	0%	0	0	0	0
40120	Special Assessments	0	0	0	0	0%	0	0	(180)	(262)
40150	Delinquent State Assessed Tax	0	0	0	0	0%	0	0	0	0
41020	1% County Sales Tax	0	0	0	0	0%	0	0	(3,550,000)	(2,790,100)
Revenues - Total		(6,891,267)	(6,891,267)	(4,671,686)	(4,533,365)	0%	(4,671,686)	(3,280,234)	(5,876,940)	(3,750,720)
49210	Transfer from General	0	0	0	0	0%	0	0	0	0
49215	Transfer from General/SalesTax	(3,500,000)	(3,500,000)	(3,500,000)	(3,600,000)	0%	0	(3,738,321)	0	0
Transfers - Total		(3,500,000)	(3,500,000)	(3,500,000)	(3,600,000)	0%	0	(3,738,321)	0	0
30200000 - Total		(10,391,267)	(10,391,267)	(8,171,686)	(8,133,365)	0%	(4,671,686)	(7,018,555)	(5,876,940)	(3,750,720)
000 - Total		(10,391,267)	(10,391,267)	(8,171,686)	(8,133,365)	0%	(4,671,686)	(7,018,555)	(5,876,940)	(3,750,720)

Budget Request

FUND: 302 Local County Sales Tax 1%

DEPT: 300 General Government

ORG KEY: 30230000 General Government

Object	Description	2021 Budget	2021Admin Budget	2020Estimated Budget	2020 Budget	% Change Budget	2020Actual	2019Actual	2018Actual	2017Actual
99015	Bond Interest	526,419	526,419	555,419	555,419	(5%)	277,709	581,869	616,706	633,960
99020	Bond Principal	750,000	750,000	725,000	725,000	3%	0	1,765,000	1,980,000	790,000
99085	Miscellaneous Expense	9,114,848	9,114,848	0	6,852,946	33%	0	0	0	0
Miscellaneous Expenditures - Total		10,391,267	10,391,267	1,280,419	8,133,365	28%	277,709	2,346,869	2,596,706	1,423,960
30230000 - Total		10,391,267	10,391,267	1,280,419	8,133,365	28%	277,709	2,346,869	2,596,706	1,423,960
300 - Total		10,391,267	10,391,267	1,280,419	8,133,365	28%	277,709	2,346,869	2,596,706	1,423,960
302 - Total		0	0	(6,891,267)	0	0%	(4,393,977)	(4,671,686)	(3,280,234)	(2,326,760)

Budget Request

FUND: 303 MH Services Co Sales Tax .25%

DEPT: 000 NA

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

Object	Description	2021Budget	2021Admin Budget	2020Estimated Budget	2020 Budget	% Change Budget	2020Actual	2019Actual	2018 Actual	2017 Actual
31000	Fund Balance	(7,336,884)	(7,336,884)	(2,861,016)	(2,077,860)	0%	(2,861,016)	0	0	0
41035	.25% County Sales Tax	(4,700,000)	(4,700,000)	(4,700,000)	(4,900,000)	0%	(2,475,292)	(3,033,390)	0	0
Revenues - Total		(12,036,884)	(12,036,884)	(7,561,016)	(6,977,860)	0%	(5,336,308)	(3,033,390)	0	0
30300000 - Total		(12,036,884)	(12,036,884)	(7,561,016)	(6,977,860)	0%	(5,336,308)	(3,033,390)	0	0
000 - Total		(12,036,884)	(12,036,884)	(7,561,016)	(6,977,860)	0%	(5,336,308)	(3,033,390)	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	2021 Budget	2021Admin Budget	2020Estimated Budget	2020 Budget	% Change Budget	2020Actual	2019Actual	2018 Actual	2017 Actual
49000	Miscellaneous Revenues	(750,000)	(750,000)	(1,336,183)	0	0%	(961,183)	0	0	0
Revenues - Total		(750,000)	(750,000)	(1,336,183)	0	0%	(961,183)	0	0	0
60100	Travel (fkaTravel-Training-Ed)	0	0	0	0	0%	0	0	0	0
61015	Consultants & Studies	0	0	0	0	0%	0	0	0	0
Contractual - Total		0	0	0	0	0%	0	0	0	0
79000	Miscellaneous Commodities	0	0	0	5,209,516	(100%)	329,916	0	0	0
Commodities - Total		0	0	0	5,209,516	(100%)	329,916	0	0	0
99030	Cash Basis Reserve	7,834,569	7,834,569	0	0	0%	0	0	0	0
99121	Behavioral Health Projects	4,952,315	4,952,315	1,560,315	1,768,344	180%	1,512,233	172,374	0	0
Miscellaneous Expenditures - Total		12,786,884	12,786,884	1,560,315	1,768,344	623%	1,512,233	172,374	0	0
30330000 - Total		12,036,884	12,036,884	224,132	6,977,860	73%	880,966	172,374	0	0
300 - Total		12,036,884	12,036,884	224,132	6,977,860	73%	880,966	172,374	0	0
303 - Total		0	0	(7,336,884)	0	0%	(4,455,342)	(2,861,016)	0	0

Budget Request

FUND: 603 Register Of Deeds Technology

DEPT: 000 NA

ORG KEY: 60300000 ROD Technology

Object	Description	2021 Budget	2021Admin Budget	2020Estimated Budget	2020 Budget	% Change Budget	2020 Actual	2019 Actual	2018 Actual	2017 Actual
31000	Fund Balance	(305,525)	(305,525)	(473,615)	(553,990)	0%	(473,615)	(436,890)	(288,575)	(308,840)
42100	County Clerk Fees	(34,000)	(34,000)	(32,000)	(34,000)	0%	(24,302)	(33,410)	(31,502)	(32,291)
42400	Register of Deeds Fees	(135,000)	(135,000)	(131,000)	(135,000)	0%	(97,208)	(133,640)	(126,008)	(129,002)
42550	Treasurer Fees	(34,000)	(34,000)	(32,000)	(34,000)	0%	(24,302)	(33,410)	(31,502)	(32,553)
48100	Interest	(2,960)	(2,960)	(2,960)	(2,960)	0%	0	(7,251)	(3,182)	(1,573)
Revenues - Total		(511,485)	(511,485)	(671,575)	(759,950)	0%	(619,427)	(644,600)	(480,769)	(504,258)
60300000 - Total		(511,485)	(511,485)	(671,575)	(759,950)	0%	(619,427)	(644,600)	(480,769)	(504,258)
000 - Total		(511,485)	(511,485)	(671,575)	(759,950)	0%	(619,427)	(644,600)	(480,769)	(504,258)

Budget Request

FUND: 603 Register Of Deeds Technology

DEPT: 305 County Clerk

ORG KEY: 60330510 County Clerk Tech

Object	Description	2021 Budget	2021Admin Budget	2020Estimated Budget	2020 Budget	% Change Budget	2020 Actual	2019 Actual	2018 Actual	2017 Actual
82000	Computer Equipment	0	0	0	0	0%	382	0	3,737	3,884
Capital Outlay - Total		0	0	0	0	0%	382	0	3,737	3,884
92020	Transfer to Equipment Reserve	0	0	100,000	0	0%	100,000	0	0	0
Transfers - Total		0	0	100,000	0	0%	100,000	0	0	0
60330510 - Total		0	0	100,000	0	0%	100,382	0	3,737	3,884
305 - Total		0	0	100,000	0	0%	100,382	0	3,737	3,884

Budget Request

FUND: 603 Register Of Deeds Technology

DEPT: 310 Register of Deeds

ORG KEY: 60331000 ROD Technology

Object	Description	2021 Budget	2021 Admin Budget	2020 Estimated Budget	2020 Budget	% Change Budget	2020 Actual	2019 Actual	2018 Actual	2017 Actual
60947	Office Equipment Maintenance	11,900	11,900	13,450	13,450	(12%)	1,000	18,366	16,110	4,695
61100	Professional Services	2,500	2,500	15,000	15,000	(83%)	1,023	16,160	1,895	2,961
Contractual - Total		14,400	14,400	28,450	28,450	(49%)	2,023	34,526	18,006	7,656
81010	Equipment	10,000	10,000	0	0	0%	43	18,050	4,386	8,019
82000	Computer Equipment	0	0	100,000	100,000	(100%)	925	10,135	0	15,431
82025	Software	27,500	27,500	15,000	15,000	83%	12,500	0	12,500	72,300
82030	Technology Hardware/Software	2,000	2,000	14,100	14,100	(86%)	0	0	0	0
Capital Outlay - Total		39,500	39,500	129,100	129,100	(69%)	13,467	28,185	16,886	95,750
99085	Miscellaneous Expense	100,000	100,000	0	0	0%	0	0	0	0
Miscellaneous Expenditures - Total		100,000	100,000	0	0	0%	0	0	0	0
92020	Transfer to Equipment Reserve	0	0	0	0	0%	0	100,000	0	100,000
Transfers - Total		0	0	0	0	0%	0	100,000	0	100,000
60331000 - Total		153,900	153,900	157,550	157,550	(2%)	15,490	162,711	34,892	203,406
310 - Total		153,900	153,900	157,550	157,550	(2%)	15,490	162,711	34,892	203,406

Budget Request

FUND: 603 Register Of Deeds Technology

DEPT: 313 Treasurer

ORG KEY: 60331300 Treasurer Tech

Object	Description	2021 Budget	2021Admin Budget	2020Estimated Budget	2020 Budget	% Change Budget	2020 Actual	2019 Actual	2018 Actual	2017 Actual
81010	Equipment	2,500	2,500	2,500	2,500	0%	0	0	0	543
82000	Computer Equipment	6,000	6,000	6,000	6,000	0%	0	8,275	5,250	7,851
Capital Outlay - Total		8,500	8,500	8,500	8,500	0%	0	8,275	5,250	8,394
92020	Transfer to Equipment Reserve	12,000	12,000	100,000	12,000	0%	100,000	0	0	0
Transfers - Total		12,000	12,000	100,000	12,000	0%	100,000	0	0	0
60331300 - Total		20,500	20,500	108,500	20,500	0%	100,000	8,275	5,250	8,394
313 - Total		20,500	20,500	108,500	20,500	0%	100,000	8,275	5,250	8,394
603 - Total		(337,085)	(337,085)	(305,525)	(581,900)	0%	(403,554)	(473,615)	(436,890)	(288,575)

Budget Request

FUND: 604 Ambulance Capital Reserve

DEPT: 000 NA

ORG KEY: 60400000 Ambulance Capital Reserve

Object	Description	2021 Budget	2021Admin Budget	2020Estimated Budget	2020 Budget	% Change Budget	2020Actual	2019Actual	2018Actual	2017Actual
31000	Fund Balance	(725,788)	(725,788)	(1,205,193)	(2,220,508)	0%	(1,205,193)	(1,637,598)	(374,999)	(824,664)
45010	Sale of Equipment	0	0	0	0	0%	0	0	(9,300)	0
48100	Interest	(8,300)	(8,300)	(8,300)	(8,300)	0%	0	(9,350)	(12,478)	(1,544)
49000	Miscellaneous Revenues	0	0	0	0	0%	0	0	0	0
Revenues - Total		(734,088)	(734,088)	(1,213,493)	(2,228,808)	0%	(1,205,193)	(1,646,947)	(396,777)	(826,208)
49200	Transfers In	(669,000)	(900,000)	(730,128)	(427,333)	0%	0	0	0	0
49240	Transfer from Other Fund	0	0	0	0	0%	0	(471,705)	(1,875,414)	(485,935)
Transfers - Total		(669,000)	(900,000)	(730,128)	(427,333)	0%	0	(471,705)	(1,875,414)	(485,935)
60400000 - Total		(1,403,088)	(1,634,088)	(1,943,621)	(2,656,141)	0%	(1,205,193)	(2,118,652)	(2,272,191)	(1,312,143)
000 - Total		(1,403,088)	(1,634,088)	(1,943,621)	(2,656,141)	0%	(1,205,193)	(2,118,652)	(2,272,191)	(1,312,143)

Budget Request

FUND: 604 Ambulance Capital Reserve

DEPT: 460 Fire & Medical

ORG KEY: 60446000 Fire & Medical

Object	Description	2021 Budget	2021 Admin Budget	2020 Estimated Budget	2020 Budget	% Change Budget	2020 Actual	2019 Actual	2018 Actual	2017 Actual
82000	Computer Equipment	0	231,000	0	0	0%	0	0	23,240	0
83025	Medical Equipment	128,000	128,000	192,000	192,000	(33%)	196,898	154,126	8,608	422,496
85000	Motor Vehicles	616,000	616,000	598,500	598,500	3%	44,428	579,854	555,638	514,648
87010	Building Improvements	256,400	256,400	427,333	427,333	(40%)	86,707	179,480	47,108	0
Capital Outlay - Total		1,000,400	1,231,400	1,217,833	1,217,833	(18%)	328,033	913,460	634,593	937,144
99030	Cash Basis Reserve	402,688	402,688	0	1,438,308	(72%)	0	0	0	0
Miscellaneous Expenditures - Total		402,688	402,688	0	1,438,308	(72%)	0	0	0	0
60446000 - Total		1,403,088	1,634,088	1,217,833	2,656,141	(47%)	328,033	913,460	634,593	937,144
460 - Total		1,403,088	1,634,088	1,217,833	2,656,141	(47%)	328,033	913,460	634,593	937,144
604 - Total		0	0	(725,788)	0	0%	(877,160)	(1,205,193)	(1,637,598)	(374,999)