

**CERTIFICATE**

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

**Douglas County**

- certify that: (1) the hearing mentioned in the attached publication was held;  
(2) after the Budget Hearing this budget was duly approved and adopted as the maximum expenditure for the various funds for the year 2025; and  
(3) the Amount(s) of 2024 Ad Valorem Tax are within statutory limitations.

		2025 Adopted Budget			
		Page No.	Budget Authority for Expenditures	Amount of 2024 Ad Valorem Tax	Final Tax Rate (County Clerk's Use Only)
<b>Table of Contents:</b>					
Allocation of Vehicle Taxes		2			
Schedule of Transfers		3			
Statement of Indebtedness		4			
Statement of Lease-Purchases		5			
<b>Fund</b>	<b>K.S.A.</b>				
General	79-1946	6	106,076,301	68,974,232	
Debt Service	10-113	7	714,848		
Road & Bridge	68-5,101	8	9,707,021	5,300,795	
Ambulance	65-6113	9			
Employee Benefits	12-16,102	9	21,045,989	12,147,891	
Special Building	19-15-116	10			
Special Liability	75-6110	10			
Emergency Telephone		11	1,060,746		
Motor Vehicle Operations		11	1,097,622		
Special Alcohol		12	85,546		
Special Parks & Recreation		12	288,004		
Local County Sales Tax		13	25,395,465		
MH Services Sales Tax		13	28,710,059		
Municipalities Fight Addiction		14	254,383		
Non-Budgeted Funds-A		15			
Non-Budgeted Funds-B		16			
Non-Budgeted Funds-C		17			
<b>Totals</b>		xxxxxx	194,435,984	86,422,918	
Combined Rate and Budget Hearing		18			
Combined Rate and Budget Hearing 2		19			

County Clerk's Use Only
Nov 1, 2024 Total Assessed Valuation

Revenue Neutral Rate 41.215

Assisted by: \_\_\_\_\_  
Address: \_\_\_\_\_  
\_\_\_\_\_   
Email: \_\_\_\_\_  
\_\_\_\_\_

*[Handwritten Signatures]*  
\_\_\_\_\_  
\_\_\_\_\_  
\_\_\_\_\_

Attest: 8/29 2024  
*[Signature]*  
County Clerk

\_\_\_\_\_  
Governing Body

**CERTIFICATE (2)**

		2025 Proposed Budget				
		Page No.	Budget Authority for Expenditures	Amount of 2024 Ad Valorem Tax	November 1st Valuation	Final Tax Rate (County Clerk's Use Only)
<b>Table of Contents:</b>						
<u>Special District Funds</u>	<u>K.S.A.</u>					
Clinton Cemetery	17-1330	20	74,593	14,550		#DIV/0!
Colyer Cemetery	17-1330	21	43,541	25,242		#DIV/0!
East View Cemetery	17-1330	22	12,520	6,752		#DIV/0!
Maple Grove Cemetery	17-1330	23	38,233	16,962		#DIV/0!
Rock Creek Cemetery	17-1330	24	9,007	3,175		#DIV/0!
Stull Cemetery	17-1330	25	125,695	34,940		#DIV/0!
Twin Mound Cemetery	17-1330	26	5,274	1,705		#DIV/0!
<b>TOTALS</b>		xxxxxx	308863	103326	0	

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

Budgeted Funds for 2024	Ad Valorem Levy Tax Year 2023	Allocation for Year 2025				
		MVT	RVT	16/20M Veh	Comm Veh	Watercraft
General	66,158,625	4,554,355	41,416	24,110	99,044	54,573
Debt Service						
Road & Bridge	5,300,795	364,906	3,318	1,932	7,936	4,373
Ambulance						
Employee Benefits	15,090,659	1,038,840	9,447	5,499	22,592	12,448
Special Building						
Special Liability						
<b>TOTAL</b>	<b>86,550,079</b>	<b>5,958,101</b>	<b>54,181</b>	<b>31,541</b>	<b>129,572</b>	<b>71,394</b>

County Treas Motor Vehicle Estimate	<u>5,958,101</u>				
County Treas Recreational Vehicle Estimate		<u>54,181</u>			
County Treas 16/20M Vehicle Estimate			<u>31,541</u>		
County Treas Commercial Vehicle Tax Estimate				<u>129,572</u>	
County Treas Watercraft Tax Estimate					<u>71,394</u>
Motor Vehicle Factor	<u>0.06884</u>				
Recreational Vehicle Factor		<u>0.00063</u>			
16/20M Vehicle Factor			<u>0.00036</u>		
Commercial Vehicle Factor				<u>0.00150</u>	
Watercraft Factor					<u>0.00082</u>

Schedule of Transfers

Expenditure Fund Transferred From:	Receipt Fund Transferred To:	Actual Amount for 2023	Current Amount for 2024	Proposed Amount for 2025	Transfers Authorized by Statute
General - Appraiser	Equipment Reserve	-	7,200	7,200	19-119
General - District Attorney	Equipment Reserve	20,000	50,000	5,000	19-119
General - Emergency Comm Cente	Equipment Reserve	50,000	70,000	70,000	19-119
General - Emergency Management	Equipment Reserve	150,000	40,000	40,000	19-119
General - Fairgrounds	Equipment Reserve	50,000	50,000	50,000	19-119
General - First Responders RIT	Equipment Reserve	20,750	20,750	5,750	19-119
General - Fleet Operations	Equipment Reserve	30,000	30,000	30,000	19-119
General - Heritage Conservation	Equipment Reserve	123,567	210,000	-	19-119
General - Information Technology	Equipment Reserve	75,000	80,000	80,000	19-119
General - Maintenance	Equipment Reserve	20,000	25,000	30,000	19-119
General - Parks & Vegetation	Equipment Reserve	95,000	95,000	95,000	19-119
General - Register of Deeds	Equipment Reserve	1,000	1,000	1,000	19-119
General - Sheriff Operations	Equipment Reserve	327,000	713,000	628,800	19-119
General - Sheriff Jail	Equipment Reserve	421,000	693,000	258,000	19-119
General - Treasurer	Equipment Reserve	1,000	-	-	19-119
General - Zoning	Equipment Reserve	1,100	6,000	6,000	19-119
General - CIP	Capital Improvement Program	5,352,269	5,121,314	5,377,380	19-120
General - Transfers Out	Sales Tax Fund	4,845,664	4,750,000	4,750,000	12-197
General - Transfers Out	Workers Compensation		475,000	475,000	12-2615
General - Transfers Out	MH Sales Tax	42,930	5,195,687	5,422,690	12-197
General - Transfers Out	Ambulance	2,919,141	-	-	12-110d
General - Transfers Out	Ambulance Capital Reserve	-	1,283,800	1,680,000	12-110d
General - Transfers Out	Equipment Reserve	787,000			19-119
Ambulance	Ambulance Capital Reserve	1,040,000	-	-	19-119
Ambulance	General	-	1,806,415	-	79-2958
Road & Bridge	Equipment Reserve	675,000	675,000	675,000	19-119
Special Building	General	-	802,122	-	79-2958
Special Liability	Workers Compensation	475,000	-	-	12-2615
Special Liability	General	-	217,540	-	79-2958
Motor Vehicle Operations	Equipment Reserve	1,000	1,000	1,000	19-119
ROD Tech	Equipment Reserve	75,000	-	-	19-119
Equipment Reserve	Emergency Telephone	2,005	-	-	19-119
Equipment Reserve	General	92,103	-	-	19-119
	Total	17,692,529	22,411,628	19,680,620	
	Adjustments*				
	Adjusted Totals	17,692,529	22,411,628	19,680,620	

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

**STATEMENT OF INDEBTEDNESS**

Type of Debt	Date of Issue	Date of Retirement	Interest Rate %	Amount Issue	Beginning Amount Outstanding Jan 1, 2024	Date Due		Amount Due 2024		Amount Due 2025	
						Interest	Principal	Interest	Principal	Interest	Principal
General Obligation:											
<b>Bond &amp; Interest Fund</b>											
Series 2008 N 600 Road Improvement	9/30/2008	9/1/2028	4.75	280,000	95,000	Mar	Sept	4,513	15,000	3,800	15,000
Series 2009A SE Lawr Sanitary Sewer	9/28/2009	9/1/2030	4.25	2,445,000	1,175,000	Mar	Sept	49,563	150,000	43,563	150,000
Series 2012E Yankee Tank CID	8/28/2012	8/1/2032	4.00	175,000	90,000	Feb	Aug	3,600	10,000	3,200	10,000
<b>Local County Sales Tax Fund</b>											
Series 2020B	12/10/2020	9/1/2033	2.00	10,315,000	10,315,000	Mar	Sept	191,465	945,000	172,565	960,000
<b>Mental Health Sales Tax Fund</b>											
Series 2020A	12/10/2020	9/1/2040	3.00	8,445,000	7,390,000	Mar	Sept	145,803	360,000	135,003	370,000
<b>Total G.O. Bonds</b>					<b>19,065,000</b>			<b>394,943</b>	<b>1,480,000</b>	<b>358,130</b>	<b>1,505,000</b>
Revenue Bonds:											
<b>Total Revenue Bonds</b>					<b>0</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Other:											
<b>Total Other</b>					<b>0</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Indebtedness</b>					<b>19,065,000</b>			<b>394,943</b>	<b>1,480,000</b>	<b>358,130</b>	<b>1,505,000</b>



Douglas County

2025

**FUND PAGE FOR FUNDS WITH A TAX LEVY**

Adopted Budget <b>General</b>	Prior Year Actual for 2023	Current Year Estimate for 2024	Proposed Budget Year for 2025
Unencumbered Cash Balance Jan 1	16,174,967	21,845,539	22,035,736
Receipts:			
Ad Valorem Tax	56,129,200	64,219,309	xxxxxxxxxxxxxxxxxxx
Delinquent Tax	522,848	513,700	498,000
Motor Vehicle Tax	4,325,627	4,405,740	4,622,849
Recreational Vehicle Tax	39,918	42,295	42,039
16/20M Vehicle Tax	25,518	30,000	24,472
Commercial Vehicle Tax	98,906	98,000	98,000
Watercraft Tax	36,827	37,050	55,771
Gross Earnings (Intangible) Tax			0
LAVTR			0
City and County Revenue Sharing			0
1% County Sales Tax	9,691,327	9,500,000	9,500,000
City Admin Fees	236,217	240,000	245,000
County Fees	63,162	60,000	60,000
County Clerk Fees	2,139	2,000	2,000
Court Fees	28,699	25,000	25,000
Court Trustee Fees	321,634	250,000	250,000
Fairgrounds Rental Income	132,457	130,000	130,000
Fees & Interest Delinquent Taxes	591,701	500,000	500,000
Lease of County Property	4,058	0	0
Misc Reimbursements	24,019	30,000	30,000
Misc Revenues	64,257	40,000	40,000
Public Works Fees	31,556	30,000	30,000
Register of Deeds Fees	678,707	600,000	600,000
Register of Deeds Heritage Fees	30,000	30,000	30,000
Sale of Chemicals	126,450	100,000	100,000
Sale of Commodities	1,492	1,500	1,500
Sheriff Fees	48,417	40,000	40,000
Special Alcohol Tax	44,885	43,000	45,000
Transfer from Motor Vehicle Operations	0	0	0
Transfer from Other Fund	92,102	0	0
Treasurer Fees	5,806	5,000	4,000
Vehicle Rental Excise Tax	48,755	42,000	48,000
Zoning & Building Permits	290,291	200,000	225,000
Federal Grants			
In Lieu of Taxes (IRB)			
Interest on Idle Funds	3,787,356	3,910,000	3,910,000
Neighborhood Revitalization Rebate			
Miscellaneous			
Does miscellaneous exceed 10% of Total R			
<b>Total Receipts</b>	<b>77,524,331</b>	<b>85,124,594</b>	<b>21,156,631</b>
<b>Resources Available:</b>	<b>93,699,298</b>	<b>106,970,133</b>	<b>43,192,367</b>

Douglas County

2025

**FUND PAGE - GENERAL**

Adopted Budget General	Prior Year Actual for 2023	Current Year Estimate for 2024	Proposed Budget Year for 2025
<b>Resources Available:</b>	93,699,298	106,970,133	43,192,367
Expenditures:			
Administration	1,508,203	2,439,618	5,780,836
Administration CJC	207,118	194,121	207,495
Administration Housing & Human Service	472,542	487,300	491,725
Appraiser	930,790	1,076,192	1,206,904
Behavioral Health Projects	1,775,514	0	0
CIP Projects	5,352,269	5,121,314	5,377,380
Community Partners	8,970,128	7,700,408	6,979,298
Commissioners	710,767	1,061,431	1,190,278
Coroner	198,630	266,000	285,300
County Clerk	600,393	640,891	684,827
County Clerk Elections	702,466	833,614	1,082,434
Countywide	968,227	1,360,300	1,390,800
Court Trustee	532,519	567,299	578,733
Criminal Justice Services	2,998,680	4,048,058	3,772,019
District Attorney	2,665,835	3,175,924	3,316,199
District Court Operations	1,290,331	1,811,091	1,892,276
Emergency Communication Center	717,856	1,097,137	1,322,195
Emergency Management	419,467	375,272	405,400
Fairgrounds	164,025	170,500	170,500
First Responders	82,630	90,750	90,750
Fleet Operations	1,300,029	1,695,169	1,764,923
Heritage Conservation	278,949	313,015	312,793
Information Technology	2,153,559	2,532,919	2,834,842
Maintenance	1,480,291	1,654,265	1,800,377
Parks & Vegetation	712,132	796,542	812,474
Recycling & Hazardous Waste	124,161	125,000	130,000
Register of Deeds	453,967	489,498	521,205
Shared Costs	1,514,222	9,953,590	11,091,835
Sheriff Jail	8,923,520	11,224,599	11,891,975
Sheriff Operations	7,567,512	8,787,391	9,611,004
Sustainability Management	267,219	331,766	362,171
Transfers Out	13,641,519	11,704,487	12,327,690
Treasurer	454,454	685,490	724,598
Utility Building Maintenance	28,061	73,000	73,000
Utilities	1,215,391	1,416,500	1,408,900
Zoning & Building Codes	470,383	633,946	670,431
<b>Subtotal</b>	<b>71,853,759</b>	<b>84,934,397</b>	<b>92,563,567</b>
Cash Forward (2025 column)			13,512,734
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditures			
<b>Total Expenditures</b>	<b>71,853,759</b>	<b>84,934,397</b>	<b>106,076,301</b>
Unencumbered Cash Balance Dec 31	21,845,539	22,035,736	XXXXXXXXXXXXXXXXXXXX
2023/2024/2025 Budget Authority Amount	83,425,861	98,306,105	106,076,301
		Non-Appropriated Balance	4,408,000
		Total Expenditure/Non-Appr Balance	110,484,301
		Tax Required	67,291,934
Delinquent Comp Rate:	2.5%		1,682,298
	Amount of 2024 Ad Valorem Tax		68,974,232



**FUND PAGE - GENERAL DETAIL**

Adopted Budget

**General Fund - Detail Expenditures**

	Prior Year Actual for 2023	Current Year Estimate for 2024	Proposed Budget Year for 2025
Expenditures:			
Administration			
Revenues	(497,002)	(200,000)	(40,000)
Salaries	1,246,350	1,567,618	4,623,836
Contractual	758,596	1,072,000	1,097,000
Capital Outlay	0	0	0
Misc. Expenditures	259	0	100,000
Total	1,508,203	2,439,618	5,780,836
Administration CJC			
Salaries	182,865	104,821	118,195
Contractual	24,253	86,800	86,800
Commodities	0	2,500	2,500
Total	207,118	194,121	207,495
Administration Housing & Human Services			
Revenues	0	0	0
Salaries	62,956	69,315	73,540
Contractual	407,455	417,985	417,985
Misc. Expenditures	2,131	0	200
Total	472,542	487,300	491,725
Appraiser			
Salaries	904,604	1,022,362	1,149,474
Contractual	26,186	42,630	46,230
Capital Outlay	0	4,000	4,000
Transfers	0	7,200	7,200
Total	930,790	1,076,192	1,206,904
Behavioral Health Projects			
Misc. Expenditures	1,775,514	0	0
Total	1,775,514	0	0
CIP Projects			
Transfers	5,352,269	5,121,314	5,377,380
Total	5,352,269	5,121,314	5,377,380
Community Partners			
Contractual	8,970,128	7,700,408	6,979,298
Total	8,970,128	7,700,408	6,979,298
Commissioners			
Salaries	131,221	143,931	248,533
Contractual	451,476	632,500	632,500
Misc. Expenditures	128,070	285,000	309,245
Total	710,767	1,061,431	1,190,278
Total - Page 6b	<b>19,927,331</b>	<b>18,080,384</b>	<b>21,233,916</b>

Douglas County

2025

**FUND PAGE - GENERAL**

Adopted Budget

General Fund - Detail Expend

	Prior Year Actual for 2023	Current Year Estimate for 2024	Proposed Budget Year for 2025
Expenditures:			
Coroner			
Contractual	198,630	266,000	285,300
Total	198,630	266,000	285,300
County Clerk			
Salaries	599,873	638,941	683,127
Contractual	326	1,500	1,300
Commodities	194	450	400
Capital Outlay	0	0	0
Total	600,393	640,891	684,827
County Clerk Elections			
Misc Revenues	(86,234)	(200,000)	0
Salaries	277,371	291,964	310,784
Contractual	459,867	603,400	623,400
Commodities	51,441	138,000	148,000
Capital Outlay	21	250	250
Total	702,466	833,614	1,082,434
Countywide			
Misc Reimbursements	(33,981)	0	0
Contractual	856,468	1,035,300	1,065,800
Commodities	124,481	150,000	150,000
Capital Outlay	0	150,000	150,000
Misc Expenditures	21,259	25,000	25,000
Total	968,227	1,360,300	1,390,800
Court Trustee			
Salaries	526,455	556,949	568,383
Contractual	3,029	4,050	4,050
Commodities	34	1,700	1,700
Capital Outlay	740	1,900	1,900
Misc Expenditures	2,261	2,700	2,700
Total	532,519	567,299	578,733
Criminal Justice Services			
Revenues	(478,642)	(251,100)	(251,100)
Salaries	2,556,518	3,110,883	3,338,197
Contractual	360,313	470,800	519,517
Commodities	106,129	138,757	155,605
Capital Outlay	277	9,800	9,800
Misc Expenditures	454,085	568,918	0
Total	2,998,680	4,048,058	3,772,019
District Attorney			
Revenues	(159,365)	(110,000)	(110,000)
Salaries	2,640,774	2,877,837	3,063,112
Contractual	142,845	291,987	291,987
Capital Outlay	2,154	41,100	41,100
Misc Expenditures	19,427	25,000	25,000
Transfers	20,000	50,000	5,000
Total	2,665,835	3,175,924	3,316,199
District Court Operations			
Revenues	(48,748)	(40,456)	(40,975)
Salaries	677,379	798,547	882,401
Contractual	617,567	982,500	980,350
Commodities	23,872	30,500	30,500
Capital Outlay	15,026	20,000	20,000
Misc Expenditures	5,235	20,000	20,000
Total	1,290,331	1,811,091	1,892,276
<b>Total - Page 6c</b>	<b>9,957,081</b>	<b>12,703,177</b>	<b>13,002,588</b>

Douglas County

2025

**FUND PAGE - GENERAL**

Adopted Budget

General Fund - Detail Expend

	Prior Year Actual for 2023	Current Year Estimate for 2024	Proposed Budget Year for 2025
Expenditures:			
Emergency Communication Center			
Revenues	(1,862,421)	(1,787,377)	(1,910,894)
Salaries	2,137,806	2,380,178	2,549,158
Contractual	348,725	369,336	378,686
Commodities	32,573	39,500	49,745
Capital Outlay	10,431	24,500	184,500
Misc Expenditures	742	1,000	1,000
Transfers	50,000	70,000	70,000
Total	717,856	1,097,137	1,322,195
Emergency Management			
Salaries	213,916	246,652	263,971
Contractual	49,407	74,520	87,329
Commodities	3,100	4,600	4,600
Capital Outlay	0	5,000	5,000
Misc Expenditures	3,044	4,500	4,500
Transfers	150,000	40,000	40,000
Total	419,467	375,272	405,400
Fairgrounds			
Contractual	43,456	54,000	54,000
Commodities	70,569	66,500	66,500
Transfers	50,000	50,000	50,000
Total	164,025	170,500	170,500
First Responders			
Salaries	17,550	0	0
Contractual	44,330	70,000	70,000
Transfers	20,750	20,750	20,750
Total	82,630	90,750	90,750
Fleet Operations			
Revenues	(110,917)	(75,000)	(75,000)
Salaries	328,751	408,769	483,523
Contractual	110,877	170,400	170,400
Commodities	925,318	1,145,000	1,140,000
Capital Outlay	16,000	16,000	16,000
Transfers	30,000	30,000	30,000
Total	1,300,029	1,695,169	1,764,923
Heritage Conservation			
Salaries	49,461	58,185	57,963
Contractual	17,888	39,055	24,830
Misc Expenditures	88,033	215,775	230,000
Transfers	123,567	0	0
Total	278,949	313,015	312,793
Information Technology			
Salaries	1,063,085	1,281,610	1,473,842
Contractual	845,513	880,500	909,500
Commodities	12,077	17,500	18,000
Capital Outlay	157,763	272,809	353,000
Misc Expenditures	121	500	500
Transfers	75,000	80,000	80,000
Total	2,153,559	2,532,919	2,834,842
Maintenance			
Revenues	(117,847)	(94,000)	(94,000)
Salaries	1,200,913	1,265,965	1,404,077
Contractual	186,438	261,500	264,500
Commodities	190,787	195,800	195,800
Transfers	20,000	25,000	30,000
Total	1,480,291	1,654,265	1,800,377
Total - Page 6d	<b>6,596,806</b>	<b>7,929,027</b>	<b>8,701,780</b>

Douglas County

2025

**FUND PAGE - GENERAL**

Adopted Budget General Fund - Detail Expend	Prior Year Actual for 2023	Current Year Estimate for 2024	Proposed Budget Year for 2025
Expenditures:			
Parks & Vegetation			
Salaries	409,860	464,042	489,974
Contractual	32,831	39,500	39,500
Commodities	174,441	198,000	188,000
Transfers	95,000	95,000	95,000
Total	712,132	796,542	812,474
Recycling & Hazardous Waste			
Contractual	124,161	125,000	130,000
Total	124,161	125,000	130,000
Register of Deeds			
Salaries	422,967	458,498	490,205
Misc Expenditures	30,000	30,000	30,000
Transfers	1,000	1,000	1,000
Total	453,967	489,498	521,205
Shared Costs			
Revenues	(126,052)	(161,308)	(161,308)
Salaries	132,764	145,965	145,408
Misc Expenditures	1,507,510	9,968,933	11,107,735
Total	1,514,222	9,953,590	11,091,835
Sheriff Jail			
Revenues	(1,107,158)	(537,000)	(452,000)
Salaries	6,867,690	7,231,236	7,930,863
Contractual	1,866,792	2,931,263	3,082,612
Commodities	833,061	906,100	1,022,500
Capital Outlay	42,135	0	50,000
Transfers	421,000	693,000	258,000
Total	8,923,520	11,224,599	11,891,975
Sheriff Operations			
Revenues	(87,044)	(62,000)	(62,000)
Salaries	6,175,952	7,016,742	7,647,681
Contractual	839,077	722,649	844,023
Commodities	306,997	397,000	466,500
Capital Outlay	5,530	0	86,000
Transfers	327,000	713,000	628,800
Total	7,567,512	8,787,391	9,611,004
Sustainability Management			
Revenues	(3,613)	(7,000)	0
Salaries	178,259	218,666	240,373
Contractual	80,157	108,300	108,300
Commodities	234	0	0
Misc Expenditures	12,182	11,800	13,498
Total	267,219	331,766	362,171
Transfers Out			
Transfers	13,641,519	11,704,487	12,327,690
Total	13,641,519	11,704,487	12,327,690
Treasurer			
Salaries	419,330	640,390	675,998
Contractual	34,005	29,500	33,000
Commodities	119	15,600	15,600
Capital Outlay	1,000	0	0
Total	454,454	685,490	724,598
Utility Building Maintenance			
Contractual	28,061	73,000	73,000
Total	28,061	73,000	73,000
Total - Page6e	<b>33,686,767</b>	<b>44,171,363</b>	<b>47,545,952</b>

**FUND PAGE - GENERAL**

Adopted Budget General Fund - Detail Expend	Prior Year Actual for 2023	Current Year Estimate for 2024	Proposed Budget Year for 2025
Expenditures:			
Utilities			
Revenues	0	0	0
Contractual	1,215,391	1,416,500	1,408,900
Capital Outlay	0	0	0
Total	1,215,391	1,416,500	1,408,900
Zoning & Building Codes			
Salaries	465,357	605,296	641,781
Contractual	2,499	16,550	16,550
Commodities	199	2,500	2,500
Misc Expenditures	1,228	3,600	3,600
Transfers	1,100	6,000	6,000
Total	470,383	633,946	670,431
Total - Page 6f	1,685,774	2,050,446	2,079,331
Total - Page 6b	19,927,331	18,080,384	21,233,916
Total - Page 6c	9,957,081	12,703,177	13,002,588
Total - Page 6d	6,596,806	7,929,027	8,701,780
Total - Page 6e	33,686,767	44,171,363	47,545,952
<b>Total Detail Expenditures**</b>	<b>71,853,759</b>	<b>84,934,397</b>	<b>92,563,567</b>

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

Douglas County

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**FUND PAGE FOR FUNDS WITH A TAX LEVY**

Adopted Budget <b>Debt Service</b>	Prior Year Actual for 2023	Current Year Estimate for 2024	Proposed Budget Year for 2025
Unencumbered Cash Balance Jan 1	570,152	547,523	514,848
Receipts:			
Ad Valorem Tax	0	0	xxxxxxxxxxxxxxxxxxxx
Delinquent Tax			
Motor Vehicle Tax			
Recreational Vehicle Tax			
16/20M Vehicle Tax			
Commercial Vehicle Tax			
Watercraft Tax			
Special Assessments	204,797	200,000	200,000
Delinquent Special Assessments	1,924	0	0
In Lieu of Tax (IRB)			
Interest on Idle Funds			
Neighborhood Revitalization Rebate			
Miscellaneous			
Does miscellaneous exceed 10% of Total F			
<b>Total Receipts</b>	<b>206,721</b>	<b>200,000</b>	<b>200,000</b>
<b>Resources Available:</b>	<b>776,873</b>	<b>747,523</b>	<b>714,848</b>
Expenditures:			
Principal	167,594	175,000	185,000
Interest	61,756	57,675	50,563
Bond Process Fees			
Future Debt			479,285
Cash Basis Reserve (2025 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total E			
<b>Total Expenditures</b>	<b>229,350</b>	<b>232,675</b>	<b>714,848</b>
Unencumbered Cash Balance Dec 31	547,523	514,848	xxxxxxxxxxxxxxxxxxxx
2023/2024/2025 Budget Authority Amount	870,191	727,427	714,848
		Non-Appropriated Balance	
		Total Expenditure/Non-Appr Balance	714,848
		Tax Required	0
Delinquent Comp Rate:	2.5%		0
	Amount of 2024 Ad Valorem Tax		0

Douglas County

2025

**FUND PAGE FOR FUNDS WITH A TAX LEVY**

Adopted Budget <b>Road &amp; Bridge</b>	Prior Year Actual for 2023	Current Year Estimate for 2024	Proposed Budget Year for 2025
Unencumbered Cash Balance Jan 1	2,363,942	2,608,175	2,674,949
Receipts:			
Ad Valorem Tax	4,588,319	5,171,507	XXXXXXXXXXXXXXXXXXXX
Delinquent Tax	43,481	30,000	30,000
Motor Vehicle Tax	359,335	325,323	341,354
Recreational Vehicle Tax	3,317	3,123	3,104
16/20M Vehicle Tax	2,317	1,834	1,807
Commercial Vehicle Tax	8,052	7,900	7,900
Watercraft Tax	2,984	2,820	4,095
Special City & County Highway	1,900,277	1,800,000	1,800,000
Vehicle Rental Excise Tax	3,986	3,200	3,200
Public Works Fees	2,420	7,000	5,000
Sale of Commodities	137,757	160,000	160,000
Misc Reimbursements	39,145	10,000	10,000
Interest on Idle Funds			
Neighborhood Revitalization Rebate			
Miscellaneous	3,725	5,000	5,000
Does miscellaneous exceed 10% of Total F			
<b>Total Receipts</b>	<b>7,095,115</b>	<b>7,527,707</b>	<b>2,371,460</b>
<b>Resources Available:</b>	<b>9,459,057</b>	<b>10,135,882</b>	<b>5,046,409</b>
Expenditures:			
Salaries	3,093,022	3,375,333	3,833,583
Contractual	1,579,079	1,655,600	1,655,600
Commodities	1,501,499	1,752,000	1,752,000
Capital Outlay	2,282	3,000	3,000
Subtotal	6,175,882	6,785,933	7,244,183
Transfer to Equipment Reserve	675,000	675,000	675,000
Cash Forward (2025 column)			1,787,838
Miscellaneous			
Does miscellaneous exceed 10% of Total F			
<b>Total Expenditures</b>	<b>6,850,882</b>	<b>7,460,933</b>	<b>9,707,021</b>
Unencumbered Cash Balance Dec 31	2,608,175	2,674,949	XXXXXXXXXXXXXXXXXXXX
2023/2024/2025 Budget Authority Amount	8,970,048	9,248,023	9,707,021
		Non-Appropriated Balance	510,895
		Total Expenditure/Non-Appr Balance	10,217,916
		Tax Required	5,171,507
	Delinquent Comp Rate: 2.5%		129,288
	Amount of 2024 Ad Valorem Tax		5,300,795

**FUND PAGE FOR FUNDS WITH A TAX LEVY**

Adopted Budget <b>Ambulance</b>	Prior Year Actual for 2023	Current Year Estimate for 2024	Proposed Budget Year for 2025
Unencumbered Cash Balance Jan 1	1,856,903	1,806,415	5,242,100
Receipts:			
Ad Valorem Tax	5,187,853	5,242,100	XXXXXXXXXXXXXXXXXX
Delinquent Tax	48,776	0	
Motor Vehicle Tax	390,093	0	0
Recreational Vehicle Tax	3,600	0	0
16/20 M Vehicle Tax	2,384	0	0
Commercial Vehicle Tax	8,852	0	0
Watercraft Tax	3,290	0	0
Vehicle Rental Excise Tax	4,506	0	
Ambulance Fees	0	0	
Reimbursements			
Transfer from General	2,919,141	0	0
Interest on Idle Funds			
Neighborhood Revitalization Rebate			
Miscellaneous			
Does miscellaneous exceed 10% of Total F			
<b>Total Receipts</b>	<b>8,568,495</b>	<b>5,242,100</b>	<b>0</b>
<b>Resources Available:</b>	<b>10,425,398</b>	<b>7,048,515</b>	<b>5,242,100</b>
Expenditures:			
Contractuals	0	0	
Commodities	0	0	
Capital Outlay	0	0	
City of Lawrence EMS	7,578,983	0	
Transfer to Other Fund	1,040,000	0	
Transfer to General Fund Closing Fund	0	1,806,415	
Cash Forward (2025 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total F			
<b>Total Expenditures</b>	<b>8,618,983</b>	<b>1,806,415</b>	<b>0</b>
Unencumbered Cash Balance Dec 31	1,806,415	5,242,100	XXXXXXXXXXXXXXXXXX
2023/2024/2025 Budget Authority Amoun	9,060,459	0	0
		Non-Appropriated Balance	
<b>See Tab C</b>		Total Expenditure/Non-Appr Balance	0
		Tax Required	0
	Delinquent Comp Rate: 2.5%		0
	Amount of 2024 Ad Valorem Tax		0

Adopted Budget <b>Employee Benefits</b>	Prior Year Actual for 2023	Current Year Estimate for 2024	Proposed Budget Year for 2025
Unencumbered Cash Balance Jan 1	3,827,757	5,752,054	8,217,198
Receipts:			
Ad Valorem Tax	13,359,498	14,674,460	XXXXXXXXXXXXXXXXXX
Delinquent Tax	121,422	93,430	90,000
Motor Vehicle Tax	998,950	947,220	993,898
Recreational Vehicle Tax	9,220	9,093	9,038
16/20 M Vehicle Tax	6,171	5,164	5,262
Commercial Vehicle Tax	22,614	22,000	22,000
Watercraft Tax	8,401	7,937	11,528
Vehicle Rental Excise	11,604	6,000	6,000
Misc Reimbursements	98,099	80,000	80,000
		0	0
Interest on Idle Funds			
Neighborhood Revitalization Rebate			
Miscellaneous	1,055,226	650,000	850,000
Does miscellaneous exceed 10% of Total F			
<b>Total Receipts</b>	<b>15,691,205</b>	<b>16,495,304</b>	<b>2,067,726</b>
<b>Resources Available:</b>	<b>19,518,962</b>	<b>22,247,358</b>	<b>10,284,924</b>
Expenditures:			
Health Insurance	6,451,905	6,056,544	6,230,017
Dental Insurance	218,432	251,430	255,214
KP&F	2,017,138	1,943,931	2,034,496
KPERS	2,432,871	2,913,440	3,015,850
Oasdi	2,581,556	2,711,374	2,696,564
Unemployment Insurance	32,366	35,441	35,653
Contractuals	32,640	118,000	56,000
Cash Forward (2025 column)			6,722,195
Miscellaneous			
Does miscellaneous exceed 10% of Total F			
<b>Total Expenditures</b>	<b>13,766,908</b>	<b>14,030,160</b>	<b>21,045,989</b>
Unencumbered Cash Balance Dec 31	5,752,054	8,217,198	XXXXXXXXXXXXXXXXXX
2023/2024/2025 Budget Authority Amoun	17,883,592	20,880,757	21,045,989
		Non-Appropriated Balance	1,090,536
		Total Expenditure/Non-Appr Balance	22,136,525
		Tax Required	11,851,601
	Delinquent Comp Rate: 2.5%		296,290
	Amount of 2024 Ad Valorem Tax		12,147,891



Douglas County

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**FUND PAGE FOR FUNDS WITH A TAX LEVY**

Adopted Budget	Prior Year	Current Year	Proposed Budget
<b>Special Building</b>	Actual for 2023	Estimate for 2024	Year for 2025
Unencumbered Cash Balance Jan 1	1,081,420	802,122	0
Receipts:			
Ad Valorem Tax	162,879	0	xxxxxxxxxxxxxxxxxxx
Delinquent Tax	2,819	0	0
Motor Vehicle Tax	14,825	0	0
Recreational Vehicle Tax	137	0	0
16/20 M Vehicle Tax	148	0	0
Commercial Vehicle Tax	289	0	0
Watercraft Tax	103	0	0
Vehicle Rental Excise Tax	141	0	0
Reimbursements			
Interest on Idle Funds			
Neighborhood Revitalization Rebate			
Miscellaneous			
Does miscellaneous exceed 10% of Total R			
<b>Total Receipts</b>	<b>181,341</b>	<b>0</b>	<b>0</b>
<b>Resources Available:</b>	<b>1,262,761</b>	<b>802,122</b>	<b>0</b>
Expenditures:			
Contractuals	36,420	0	0
Commodities	0	0	0
Capital Outlay	424,219	0	0
Transfer to General Fund Closing Fund	0	802,122	0
Cash Forward (2025 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total R			
<b>Total Expenditures</b>	<b>460,639</b>	<b>802,122</b>	<b>0</b>
Unencumbered Cash Balance Dec 31	802,122	0	xxxxxxxxxxxxxxxxxxx
2023/2024/2025 Budget Authority Amount	881,745	0	0
		Non-Appropriated Balance	
<b>See Tab C</b>		Total Expenditure/Non-Appr Balance	0
		Tax Required	0
	Delinquent Comp Rate: 2.5%		0
	Amount of 2024 Ad Valorem Tax		0

Adopted Budget

Adopted Budget	Prior Year	Current Year	Proposed Budget
<b>Special Liability</b>	Actual for 2023	Estimate for 2024	Year for 2025
Unencumbered Cash Balance Jan 1	357,265	217,541	0
Receipts:			
Ad Valorem Tax	658,443	0	xxxxxxxxxxxxxxxxxxx
Delinquent Tax	6,502	0	0
Motor Vehicle Tax	51,380	0	0
Recreational Vehicle Tax	474	0	0
16/20 M Vehicle Tax	354	0	0
Commercial Vehicle Tax	1,132	0	0
Watercraft Tax	419	0	0
Vehicle Rental Excise	572	0	0
Interest on Idle Funds			
Neighborhood Revitalization Rebate			
Miscellaneous			
Does miscellaneous exceed 10% of Total R			
<b>Total Receipts</b>	<b>719,276</b>	<b>0</b>	<b>0</b>
<b>Resources Available:</b>	<b>1,076,541</b>	<b>217,541</b>	<b>0</b>
Expenditures:			
Contractuals	286,272	0	0
Misc Expense	97,728	0	0
Transfer to Other Fund	475,000	0	0
Transfer to General Fund Closing Fund	0	217,541	0
Cash Forward (2025 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total R			
<b>Total Expenditures</b>	<b>859,000</b>	<b>217,541</b>	<b>0</b>
Unencumbered Cash Balance Dec 31	217,541	0	xxxxxxxxxxxxxxxxxxx
2023/2024/2025 Budget Authority Amount	997,246	0	0
		Non-Appropriated Balance	
<b>See Tab C</b>		Total Expenditure/Non-Appr Balance	0
		Tax Required	0
	Delinquent Comp Rate: 2.5%		0
	Amount of 2024 Ad Valorem Tax		0

Douglas County

**FUND PAGE FOR FUNDS WITH NO TAX LEVY**

Adopted Budget	Prior Year Actual for 2023	Current Year Estimate for 2024	Proposed Budget Year for 2025
<b>Emergency Telephone</b>			
Unencumbered Cash Balance Jan 1	256,825	365,746	430,746
Receipts:			
911 Emerg Tel Svc Tax	656,620	630,000	630,000
Interest on Idle Funds	6,445	0	0
Miscellaneous	2,005		
Does miscellaneous exceed 10% of Total F			
<b>Total Receipts</b>	<b>665,070</b>	<b>630,000</b>	<b>630,000</b>
<b>Resources Available:</b>	<b>921,895</b>	<b>995,746</b>	<b>1,060,746</b>
Expenditures:			
Contractual	556,149	565,000	575,000
Capital Outlay	0	0	0
Cash Forward (2025 column)			485,746
Miscellaneous			
Does miscellaneous exceed 10% of Total E			
<b>Total Expenditures</b>	<b>556,149</b>	<b>565,000</b>	<b>1,060,746</b>
Unencumbered Cash Balance Dec 31	365,746	430,746	0
2023/2024/2025 Budget Authority Amount	907,640	941,825	1,060,746

Adopted Budget

Adopted Budget	Prior Year Actual for 2023	Current Year Estimate for 2024	Proposed Budget Year for 2025
<b>Motor Vehicle Operations</b>			
Unencumbered Cash Balance Jan 1	286,253	291,078	329,622
Receipts:			
Treasurer & MV Fees	820,500	768,000	768,000
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total F			
<b>Total Receipts</b>	<b>820,500</b>	<b>768,000</b>	<b>768,000</b>
<b>Resources Available:</b>	<b>1,106,753</b>	<b>1,059,078</b>	<b>1,097,622</b>
Expenditures:			
Personnel	777,317	690,156	810,452
Contractual	34,993	26,800	7,500
Commodities	2,365	11,500	11,500
Transfers to Other Funds	1,000	1,000	1,000
Cash Forward (2025 column)			267,170
Miscellaneous			0
Does miscellaneous exceed 10% of Total E			
<b>Total Expenditures</b>	<b>815,675</b>	<b>729,456</b>	<b>1,097,622</b>
Unencumbered Cash Balance Dec 31	291,078	329,622	0
2023/2024/2025 Budget Authority Amount	1,095,096	978,860	1,097,622

Douglas County

**FUND PAGE FOR FUNDS WITH NO TAX LEVY**

Adopted Budget <b>Special Alcohol</b>	Prior Year Actual for 2023	Current Year Estimate for 2024	Proposed Budget Year for 2025
Unencumbered Cash Balance Jan 1	88,134	150,546	45,546
Receipts:			
Spec Alcohol Tax	62,412	55,000	40,000
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total F			
<b>Total Receipts</b>	<b>62,412</b>	<b>55,000</b>	<b>40,000</b>
<b>Resources Available:</b>	<b>150,546</b>	<b>205,546</b>	<b>85,546</b>
Expenditures:			
Alcohol/Drug Abuse Agencies	0	160,000	85,546
DCCCA			
Cash Forward (2025 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total E			
<b>Total Expenditures</b>	<b>0</b>	<b>160,000</b>	<b>85,546</b>
Unencumbered Cash Balance Dec 31	150,546	45,546	0
2023/2024/2025 Budget Authority Amount	61,814	73,034	85,546

See Tab C

Adopted Budget

Adopted Budget <b>Special Parks &amp; Recreation</b>	Prior Year Actual for 2023	Current Year Estimate for 2024	Proposed Budget Year for 2025
Unencumbered Cash Balance Jan 1	198,031	226,104	247,004
Receipts:			
Spec Alcohol Tax	44,885	40,000	36,000
Other Revenues	7,782	5,900	5,000
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total F			
<b>Total Receipts</b>	<b>52,667</b>	<b>45,900</b>	<b>41,000</b>
<b>Resources Available:</b>	<b>250,698</b>	<b>272,004</b>	<b>288,004</b>
Expenditures:			
Recreational Facilities	24,594	25,000	288,004
Cash Forward (2025 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total E			
<b>Total Expenditures</b>	<b>24,594</b>	<b>25,000</b>	<b>288,004</b>
Unencumbered Cash Balance Dec 31	226,104	247,004	0
2023/2024/2025 Budget Authority Amount	179,770	272,867	288,004

Douglas County

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**FUND PAGE FOR FUNDS WITH NO TAX LEVY**

Adopted Budget <b>Local County Sales Tax</b>	Prior Year Actual for 2023	Current Year Estimate for 2024	Proposed Budget Year for 2025
Unencumbered Cash Balance Jan 1	13,466,484	17,031,930	20,645,465
Receipts:			
Transfer from General Fund	4,845,664	4,750,000	4,750,000
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total F			
<b>Total Receipts</b>	<b>4,845,664</b>	<b>4,750,000</b>	<b>4,750,000</b>
<b>Resources Available:</b>	<b>18,312,148</b>	<b>21,781,930</b>	<b>25,395,465</b>
Expenditures:			
Bond Interest	465,218	191,465	172,565
Bond Principal	815,000	945,000	960,000
Bond Process Fees			
Cash Forward (2025 column)			24,262,900
Miscellaneous			
Does miscellaneous exceed 10% of Total F			
<b>Total Expenditures</b>	<b>1,280,218</b>	<b>1,136,465</b>	<b>25,395,465</b>
Unencumbered Cash Balance Dec 31	17,031,930	20,645,465	0
2023/2024/2025 Budget Authority Amount	16,617,426	20,744,800	25,395,465

Adopted Budget

Adopted Budget <b>MH Services Sales Tax</b>	Prior Year Actual for 2023	Current Year Estimate for 2024	Proposed Budget Year for 2025
Unencumbered Cash Balance Jan 1	14,858,274	16,222,817	16,240,436
Receipts:			
0.25% Sales Tax	6,620,337	6,400,000	6,400,000
Bond Deposits	539,000	856,800	873,936
Other Revenues	2,486,856	1,550,000	0
Transfer in from General	42,930	5,195,687	5,195,687
Miscellaneous			
Does miscellaneous exceed 10% of Total F			
<b>Total Receipts</b>	<b>9,689,123</b>	<b>14,002,487</b>	<b>12,469,623</b>
<b>Resources Available:</b>	<b>24,547,397</b>	<b>30,225,304</b>	<b>28,710,059</b>
Expenditures:			
BH Projects	0	1,370,610	2,188,282
BHP-Peer Support	0	230,782	230,782
BHP- Psych Infrastructure	0	700,000	746,050
BHP-Integrated Crisis Team	0	0	951,020
BHP-Integrated Care Coord.	0	662,700	662,700
BHP-Prevention Programs	0	780,510	494,497
BHP-Supportive Housing Projects	0	2,798,115	4,767,315
BHP-Intervention Services	0	2,452,170	1,633,650
BHP-Behavioral Health Admin	0	134,178	431,485
BHP-TRC Operations	0	4,350,000	1,613,038
Bond Interest	156,153	145,803	135,003
Bond Principal	345,000	360,000	370,000
Bond Process Fees			
Behavioral Health Projects	7,823,427	0	0
Cash Forward (2025 column)			14,486,237
Miscellaneous			
Does miscellaneous exceed 10% of Total F			
<b>Total Expenditures</b>	<b>8,324,580</b>	<b>13,984,868</b>	<b>28,710,059</b>
Unencumbered Cash Balance Dec 31	16,222,817	16,240,436	0
2023/2024/2025 Budget Authority Amount	16,430,064	32,145,573	28,710,059

**FUND PAGE FOR FUNDS WITH NO TAX LEVY**

Adopted Budget <b>Municipalities Fight Addiction</b>	Prior Year Actual for 2023	Current Year Estimate for 2024	Proposed Budget Year for 2025
Unencumbered Cash Balance Jan 1	0	0	239,383
Receipts:			
State of Kansas	0	299,383	15,000
Miscellaneous			
Does miscellaneous exceed 10% of Total F			
<b>Total Receipts</b>	<b>0</b>	<b>299,383</b>	<b>15,000</b>
<b>Resources Available:</b>	<b>0</b>	<b>299,383</b>	<b>254,383</b>
Expenditures:			
Professional Services	0	60,000	60,000
Behavioral Health Projects	0	0	194,383
Cash Forward (2025 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total E			
<b>Total Expenditures</b>	<b>0</b>	<b>60,000</b>	<b>254,383</b>
Unencumbered Cash Balance Dec 31	0	239,383	0
2023/2024/2025 Budget Authority Amount	0	239,383	254,383

Douglas County

**NON-BUDGETED FUNDS (A)**  
*(Only the actual budget year for 2023 is reported)*

2025

Non-Budgeted Funds-A

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

Capital Improvement Project		Ambulance Capital Reserve		Equipment Reserve		Workers Compensation		Register of Deeds Technology		Total
Unencumbered		Unencumbered		Unencumbered		Unencumbered		Unencumbered		
Cash Balance Jan 1	33,393,742	Cash Balance Jan 1	969,386	Cash Balance Jan 1	7,827,454	Cash Balance Jan 1	1,413,296	Cash Balance Jan 1	511,504	44,115,382
Receipts:		Receipts:		Receipts:		Receipts:		Receipts:		
Intergovernmental	398,899	Interest	23,115	Intergovernmental	4,100	Intergovernmental	2,492	Charges for Services	144,544	
Reimbursements	51,330	Transfers	1,040,000	Reimbursements	28,000	Interest	27,528	Interest	11,098	
Lease proceeds	33,287	Misc	0	Interest	146,507	Misc	61,977			
Interest	586,453			Misc	51,551	Transfers	475,000			
Misc	0			Transfers	2,908,994					
Transfers	10,396,540			Sale of Property	198,330					
Total Receipts	11,466,509	Total Receipts	1,063,115	Total Receipts	3,337,482	Total Receipts	566,997	Total Receipts	155,642	16,589,745
Resources Available:	44,860,251	Resources Available:	2,032,501	Resources Available:	11,164,936	Resources Available:	1,980,293	Resources Available:	667,146	60,705,127
Expenditures:		Expenditures:		Expenditures:		Expenditures:		Expenditures:		
Contractuals	6,822,288	Capital Outlay	1,044,244	Personnel	0	Personnel	146,624	Personnel	18,989	
Misc	7,362			Contractuals	448,216	Contractuals	41,632	Contractual	11,367	
Capital outlay	2,812,498			Commodities	315,410			Commodities	240	
Commodities	305,219			Misc	121,547			Capital Outlay	45,651	
				Capital Outlay	1,613,773			Transfers	75,000	
				Transfers	94,108					
Total Expenditures	9,947,367	Total Expenditures	1,044,244	Total Expenditures	2,593,054	Total Expenditures	188,256	Total Expenditures	151,247	13,924,168
Cash Balance Dec 31	34,912,884	Cash Balance Dec 31	988,257	Cash Balance Dec 31	8,571,882	Cash Balance Dec 31	1,792,037	Cash Balance Dec 31	515,899	<b>46,780,959</b> **
										<b>46,780,959</b> **

\*\*Note: These two block figures should agree.

Douglas County

**NON-BUDGETED FUNDS (B)**  
*(Only the actual budget year for 2023 is reported)*

2025

Non-Budgeted Funds-B

(1) Fund Name:		(2) Fund Name:		(3) Fund Name:		(4) Fund Name:		(5) Fund Name:		
Special Highway		Special Law Enforc. Trust		Donations		Prosecuting Training & Ass		Sheriff Special Use		Total
Unencumbered		Unencumbered		Unencumbered		Unencumbered		Unencumbered		
Cash Balance Jan 1	1,075,174	Cash Balance Jan 1	277,246	Cash Balance Jan 1	34,516	Cash Balance Jan 1	3,280	Cash Balance Jan 1	7,053	1,397,269
Receipts:		Receipts:		Receipts:		Receipts:		Receipts:		
Transfers	5,064	Intergovernmental	52,772	Reimbursements	1,110	Charges for Services	4,450	Licenses & fees	117,564	
		Licenses & fees	598	Misc	3,275					
		Interest	6,015							
Total Receipts	5,064	Total Receipts	59,385	Total Receipts	4,385	Total Receipts	4,450	Total Receipts	117,564	190,848
Resources Available:	1,080,238	Resources Available:	336,631	Resources Available:	38,901	Resources Available:	7,730	Resources Available:	124,617	1,588,117
Expenditures:		Expenditures:		Expenditures:		Expenditures:		Expenditures:		
Contractual	91,896	Capital Outlay	18,582	Contractual	4,695	Contractual	2,504	Personnel	24,919	
				Commodities	130			Contractual	2,296	
								Commodities	76,444	
Total Expenditures	91,896	Total Expenditures	18,582	Total Expenditures	4,825	Total Expenditures	2,504	Total Expenditures	103,659	221,466
Cash Balance Dec 31	988,342	Cash Balance Dec 31	318,049	Cash Balance Dec 31	34,076	Cash Balance Dec 31	5,226	Cash Balance Dec 31	20,958	<b>1,366,651</b> **
										<b>1,366,651</b> **

\*\*Note: These two block figures should agree.

Douglas County

**NON-BUDGETED FUNDS (C)**  
*(Only the actual budget year for 2023 is reported)*

2025

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						Total
Unencumbered		Unencumbered		Unencumbered		Unencumbered		Unencumbered		
Cash Balance Jan 1	10,175,030	Cash Balance Jan 1	68,718	Cash Balance Jan 1	157,965	Cash Balance Jan 1		Cash Balance Jan 1		10,401,713
Receipts:		Receipts:		Receipts:		Receipts:		Receipts:		
Intergovernmental	1,366,050	Intergovernmental	730,040	Intergovernmental	781,759					
Reimbursements	8,245	Misc	14,525							
Misc	194,630									
Total Receipts	1,568,925	Total Receipts	744,565	Total Receipts	781,759	Total Receipts	0	Total Receipts	0	3,095,249
Resources Available:	11,743,955	Resources Available:	813,283	Resources Available:	939,724	Resources Available:	0	Resources Available:	0	13,496,962
Expenditures:		Expenditures:		Expenditures:		Expenditures:		Expenditures:		
Personnel	259,884	Personnel	703,114	Personnel	492,586					
Contractuals	586,120	Contractuals	9,667	Contractuals	98,084					
Commodities	57,301	Commodities	11,340	Commodities	1,611					
Misc	197,057	Misc	9,877	Misc	51,282					
Capital Outlay	1,107,906									
Total Expenditures	2,208,268	Total Expenditures	733,998	Total Expenditures	643,563	Total Expenditures	0	Total Expenditures	0	3,585,829
Cash Balance Dec 31	9,535,687	Cash Balance Dec 31	79,285	Cash Balance Dec 31	296,161	Cash Balance Dec 31	0	Cash Balance Dec 31	0	<b>9,911,133</b> **
										<b>9,911,133</b> **

\*\*Note: These two block figures should agree.



Douglas County

**NOTICE OF HEARING TO EXCEED REVENUE NEUTRAL RATE AND BUDGET HEARING**

The governing body of  
**Douglas County**

will meet on August 28, 2024 at 5:30 pm at Douglas County Public Works Building, 3755 E 25th Street, Lawrence KS for the purpose of hearing and answering objections of taxpayers relating to the proposed use of all funds and the amount of ad valorem tax and Revenue Neutral Rate. Detailed budget information is available at Douglas County Budget Office 1100 Massachusetts St, Lawrence KS and will be available at this hearing.

**BUDGET SUMMARY**

Proposed Budget 2025 Expenditures and Amount of 2024 Ad Valorem Tax establish the maximum limits of the 2025 budget. Estimated Tax Rate is subject to change depending on the final assessed valuation.

FUND	Prior Year Actual for 2023		Current Year Estimate for 2024		Proposed Budget Year for 2025			
	Expenditures	Actual Tax Rate*	Expenditures	Actual Tax Rate*	Budget Authority for Expenditures	Amount of 2024 Ad Valorem Tax	Proposed Estimated Tax Rate*	
General	71,853,759	32.393	84,934,397	33.793	106,076,301	68,974,232	32.960	
Debt Service	229,350		232,675		714,848			
Road & Bridge	6,850,882	2.648	7,460,933	2.708	9,707,021	5,300,795	2.533	
Ambulance	8,618,983	2.994	1,806,415					
Employee Benefits	13,766,908	7.710	14,030,160	7.708	21,045,989	12,147,891	5.805	
Special Building	460,639	0.094	802,122					
Special Liability	859,000	0.380	217,541					
Emergency Telephone	556,149		565,000		1,060,746			
Motor Vehicle Operations	815,675		729,456		1,097,622			
Special Alcohol			160,000		85,546			
Special Parks & Recreation	24,594		25,000		288,004			
Local County Sales Tax	1,280,218		1,136,465		25,395,465			
MH Services Sales Tax	8,324,580		13,984,868		28,710,059			
Municipalities Fight Addic			60,000		254,383			
Non-Budgeted Funds-A	13,924,168							
Non-Budgeted Funds-B	221,466							
Non-Budgeted Funds-C	3,585,829							
<b>Totals</b>	<b>131,372,200</b>	<b>46.219</b>	<b>126,145,032</b>	<b>44.209</b>	<b>194,435,984</b>	<b>86,422,918</b>	<b>41.298</b>	
<i>Revenue Neutral Rate **</i>								<i>41.215</i>
Less: Transfers	17,692,529		22,411,628		19,680,620			
Net Expenditure	113,679,671		103,733,404		174,755,364			
Total Tax Levied	81,513,115		86,550,079		xxxxxxxxxxxxxxxxxxxx			
Assessed Valuation	1,763,594,287		1,957,775,037		2,092,640,283			

Outstanding Indebtedness,

	2022	2023	2024
January 1,			
G.O. Bonds	21,665,000	20,390,000	19,065,000
Revenue Bonds	0	0	0
Other	0	0	0
Lease Pur. Princ.	0	0	0
<b>Total</b>	<b>21,665,000</b>	<b>20,390,000</b>	<b>19,065,000</b>

\*Tax rates are expressed in mills

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

Jamie Shew  
Douglas County Clerk

**NOTICE OF HEARING TO EXCEED REVENUE NEUTRAL RATE AND BUDGET HEARING**

Special District Funds	Prior Year Actual for 2023		Current Year Estimate for 2024		Proposed Budget Year for 2025				
	Expenditures	Actual Tax Rate*	Expenditures	Actual Tax Rate*	Budget Authority for Expenditures	Amount of 2024 Ad Valorem Tax	Proposed Estimated Tax Rate*	Revenue Neutral Rate**	July 1, 2024 Estimated Valuation
Clinton Cemetery	13,642	0.942	27,164	0.860	74,593	14,550	0.860	0.809	16,917,989
Colyer Cemetery	30,067	0.598	27,650	0.598	43,541	25,242	0.558	0.558	45,237,946
East View Cemetery	5,504	1.000	6,500	1.000	12,520	6,752	1.000	0.932	6,752,196
Maple Grove Cemetery	9,945	0.742	19,259	0.742	38,233	16,962	0.742	0.692	22,860,573
Rock Creek Cemetery	1,300	0.736	2,250	0.736	9,007	3,175	0.736	0.697	4,314,280
Stull Cemetery	18,591	1.430	40,450	1.429	125,695	34,940	1.429	1.315	24,450,434
Twin Mound Cemetery	1,500	0.685	3,900	0.685	5,274	1,705	0.656	0.656	2,600,375

\*Tax rates are expressed in mills

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

\_\_\_\_\_  
Jamie Shew  
Douglas County Clerk

Page No. 19

Special District Name: Clinton Cemetery

Name of County: Douglas County

2025

**FUND PAGE - GENERAL  
Adopted Budget**

	Prior Year Actual 2023	Current Year Estimate 2024	Proposed Budget Year 2025	
Unencumbered Cash Balance Jan 1	62,671	64,609	55,640	
Receipts:				
Ad Valorem Tax	13,549	13,667	xxxxxxxxxxxxxxxxxxxxxx	
Delinquent Tax	84	0	0	
Motor Vehicle Tax	1,536	1,491	1,432	
Recreational Vehicle Tax	35	27	26	
16/20M Vehicle Tax	29	21	24	
Commercial Vehicle Tax	31	5	15	
Watercraft Tax	316	384	306	
LAVTR				
Slider				
Sale of Lots		2,500	2,500	
Donations		100	100	
Interest on Idle Funds				
<b>Total Receipts</b>	<b>15,580</b>	<b>18,195</b>	<b>4,403</b>	
<b>Resources Available:</b>	<b>78,251</b>	<b>82,804</b>	<b>60,043</b>	
Expenditures:				
Operations	797	1,164	15,000	Jun-24
Mowing	11,405	6,000	44,093	Assessed Value
Stone Maintenance	1,100	15,000	15,000	16,917,989
Fencing	0	5,000	500	
Other Repairs & Maint.	340			2024 RNR Rate
				0.809
				Vote to exceed RNR?
				YES
Cash Forward (2025 column)				2025 Budget Mill Levy
<b>Total Expenditures</b>	<b>13,642</b>	<b>27,164</b>	<b>74,593</b>	0.86
Unencumbered Cash Balance Dec 31	64,609	55,640	xxxxxxxxxxxxxxxxxxxxxx	
Non-Appropriated Balance				
Total Expenditures and Non-Appropriated Balance			74,593	
Tax Required			14,550	
Delinquency Computation % Rate			0	
Amount 2024 Ad Valorem Tax			14,550	

Keith Jones  
Board Member

Special District Name: Colyer Cemetery

Name of County: Douglas County

2025

**FUND PAGE - GENERAL**

**Adopted Budget**

	Prior Year Actual 2023	Current Year Estimate 2024	Proposed Budget Year 2025
Unencumbered Cash Balance Jan 1	21,718	16,582	16,220
Receipts:			
Ad Valorem Tax	22,443	25,193	xxxxxxxxxxxxxxxxxxxxxx
Delinquent Tax	337	0	0
Motor Vehicle Tax	1,986	1,977	1,955
Recreational Vehicle Tax	36	33	33
16/20M Vehicle Tax	50	62	51
Commercial Vehicle Tax	54	4	20
Watercraft Tax	25	19	20
LAVTR			
Slider			
Interest on Idle Funds			
<b>Total Receipts</b>	<b>24,931</b>	<b>27,288</b>	<b>2,079</b>
<b>Resources Available:</b>	<b>46,649</b>	<b>43,870</b>	<b>18,299</b>
Expenditures:			
Operations	124	1,000	1,000
Mowing	28,644	15,000	15,000
Stone Maintenance/Purchase	0	1,500	1,500
Road Repairs	1,275	10,000	25,891
Bank Charges	24	50	50
Bonding		100	100
Cash Forward (2025 column)			
<b>Total Expenditures</b>	<b>30,067</b>	<b>27,650</b>	<b>43,541</b>
Unencumbered Cash Balance Dec 31	16,582	16,220	xxxxxxxxxxxxxxxxxxxxxx
Non-Appropriated Balance			
Total Expenditures and Non-Appropriated Balance			43,541
Tax Required			25,242
Delinquency Computation % Rate			0
Amount 2024 Ad Valorem Tax			25,242

Jun-24  
Assessed Value  
45,237,946  
2024 RNR Rate  
0.558  
Vote to exceed RNR?  
NO  
2025 Budget Mill Levy  
0.558

Rob Harris  
Board Member

Special District Name: Eastview Cemetery

Name of County: Douglas County

2025

**FUND PAGE - GENERAL  
Adopted Budget**

	Prior Year Actual 2023	Current Year Estimate 2024	Proposed Budget Year 2025
Unencumbered Cash Balance Jan 1	4,265	4,881	5,249
Receipts:			
Ad Valorem Tax	5,644	6,281	XXXXXXXXXXXXXXXXXXXX
Delinquent Tax	49	176	0
Motor Vehicle Tax	382	350	484
Recreational Vehicle Tax	8	5	9
16/20M Vehicle Tax	4	11	3
Commercial Vehicle Tax	31	43	20
Watercraft Tax	2	2	3
LAVTR			
Slider			
Donations			
Sale of Lots			
Interest on Idle Funds			
<b>Total Receipts</b>	<b>6,120</b>	<b>6,868</b>	<b>519</b>
<b>Resources Available:</b>	<b>10,385</b>	<b>11,749</b>	<b>5,768</b>
Expenditures:			
Operations	304	250	250
Mowing	5,200	5,000	5,000
Stone Maintenance		250	250
Road Repairs		1,000	7,020
Bank Charges			
Bonding			
Cash Forward (2025 column)			
<b>Total Expenditures</b>	<b>5,504</b>	<b>6,500</b>	<b>12,520</b>
Unencumbered Cash Balance Dec 31	4,881	5,249	XXXXXXXXXXXXXXXXXXXX
Non-Appropriated Balance			
Total Expenditures and Non-Appropriated Balance			12,520
Tax Required			6,752
Delinquency Computation % Rate			0
Amount 2024 Ad Valorem Tax			6,752

Jun-24  
Assessed Value 6,752,196  
2024 RNR Rate 0.932  
Vote to exceed RNR? YES  
2025 Budget Mill Levy 1.000

Elaine Boose  
Board Member

revised 8/06/07

Special District Name: Maple Grove Cemetery

Name of County: Douglas County

2025

**FUND PAGE - GENERAL**

**Adopted Budget**

	Prior Year Actual 2023	Current Year Estimate 2024	Proposed Budget Year 2025	
Unencumbered Cash Balance Jan 1	21,006	22,714	20,265	
Receipts:				
Ad Valorem Tax	9,875	15,779	xxxxxxxxxxxxxxxxxxxx	
Delinquent Tax	109	0	0	
Motor Vehicle Tax	906	938	940	
Recreational Vehicle Tax	18	23	16	
16/20M Vehicle Tax	11	12	9	
Commercial Vehicle Tax	12	35	5	
Watercraft Tax	22	23	35	
LAVTR				
Slider				
Sale of Lots	600	0	0	
Staking fees	100	0	0	
Interest on Idle Funds				
<b>Total Receipts</b>	<b>11,653</b>	<b>16,810</b>	<b>1,005</b>	
<b>Resources Available:</b>	<b>32,659</b>	<b>39,524</b>	<b>21,270</b>	
Expenditures:				
Operations	1,150	1,500	700	Jun-24
Mowing	7,955	10,000	10,000	Assessed Value
Stone Maintenance	840	1,000	1,000	22,860,573
Fencing		5,909	25,683	
Trash fees		350	350	2024 RNR Rate
Staking Graves		500	500	0.692
Tree removal				Vote to exceed RNR?
				YES
Cash Forward (2025 column)				2025 Budget Mill Levy
<b>Total Expenditures</b>	<b>9,945</b>	<b>19,259</b>	<b>38,233</b>	0.742
Unencumbered Cash Balance Dec 31	22,714	20,265	xxxxxxxxxxxxxxxxxxxx	
		Non-Appropriated Balance		
		Total Expenditures and Non-Appropriated Balance	38,233	
		Tax Required	16,963	
	Delinquency Computation % Rate		0	
	Amount 2024 Ad Valorem Tax		16,963	

Sherri Neill  
Board Member

Special District Name: Rock Creek Cemetery

2025

Name of County: Douglas County

**FUND PAGE - GENERAL  
Adopted Budget**

	Prior Year Actual 2023	Current Year Estimate 2024	Proposed Budget Year 2025
Unencumbered Cash Balance Jan 1	3,000	4,632	5,626
Receipts:			
Ad Valorem Tax	2,630	3,021	XXXXXXXXXXXXXXXXXXXXXX
Delinquent Tax	72	0	0
Motor Vehicle Tax	192	190	182
Recreational Vehicle Tax	6	8	4
16/20M Vehicle Tax	27	21	20
Commercial Vehicle Tax	0	0	0
Watercraft Tax	5	4	0
LAVTR			
Slider			
Donations			
Sale of Lots			
Interest on Idle Funds			
<b>Total Receipts</b>	<b>2,932</b>	<b>3,244</b>	<b>206</b>
<b>Resources Available:</b>	<b>5,932</b>	<b>7,876</b>	<b>5,832</b>
Expenditures:			
Operations			1,500
Mowing	1,300	2,000	2,000
Stone Maintenance		250	1,000
Road Repairs			4,507
Bank Charges			
Bonding			
Staking Graves			
Utilities			
Cash Forward (2025 column)			
<b>Total Expenditures</b>	<b>1,300</b>	<b>2,250</b>	<b>9,007</b>
Unencumbered Cash Balance Dec 31	4,632	5,626	XXXXXXXXXXXXXXXXXXXXXX
Non-Appropriated Balance			
Total Expenditures and Non-Appropriated Balance			
Tax Required			
Delinquency Computation % Rate			
Amount 2024 Ad Valorem Tax			

Jun-24  
Assessed Value  
4,314,280  
2024 RNR Rate  
0.697  
Vote to exceed RNR?  
YES  
2025 Budget Mill Levy  
0.736

Roberta Peterson  

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Board Member

Special District Name: Stull Cemetery

Name of County: Douglas County

2025

**FUND PAGE - GENERAL  
 Adopted Budget**

	Prior Year Actual 2023	Current Year Estimate 2024	Proposed Budget Year 2025	
Unencumbered Cash Balance Jan 1	78,343	93,311	87,852	
Receipts:				
Ad Valorem Tax	29,672	32,112	XXXXXXXXXXXXXXXXXXXX	
Delinquent Tax	775	0	0	
Motor Vehicle Tax	2,730	2,689	2,716	
Recreational Vehicle Tax	58	37	58	
16/20M Vehicle Tax	50	53	33	
Commercial Vehicle Tax	92	75	50	
Watercraft Tax	32	25	46	
LAVTR				
Slider				
Donations				
Sale of Lots	150			
Interest on Idle Funds				
<b>Total Receipts</b>	<b>33,559</b>	<b>34,991</b>	<b>2,903</b>	
<b>Resources Available:</b>	<b>111,902</b>	<b>128,302</b>	<b>90,755</b>	
Expenditures:				
Operations	900	10,000	10,000	Jun-24
Mowing	14,400	25,000	25,000	Assessed Value
Stone Maintenance	2,978	5,000	5,000	24,450,434
Road Repairs	0		85,245	
Bank Charges	27	50	50	2024 RNR Rate
Bonding	100	100	100	1.315
Staking Graves				Vote to exceed RNR?
Utilities	186	300	300	YES
				2025 Budget Mill Levy
				1.429
Cash Forward (2025 column)				
<b>Total Expenditures</b>	<b>18,591</b>	<b>40,450</b>	<b>125,695</b>	
Unencumbered Cash Balance Dec 31	93,311	87,852	XXXXXXXXXXXXXXXXXXXX	
		Non-Appropriated Balance		
	Total Expenditures and Non-Appropriated Balance		125,695	
	Tax Required		34,940	
Delinquency Computation % Rate			0	
	Amount 2024 Ad Valorem Tax		34,940	

Phillip Vannicola  
 \_\_\_\_\_  
 Board Member



Special District Name: Twin Mound Cemetery

State of Kansas  
Special District

Name of County: Douglas County

2025

**FUND PAGE - GENERAL**  
**Adopted Budget**

	Prior Year Actual 2023	Current Year Estimate 2024	Proposed Budget Year 2025
Unencumbered Cash Balance Jan 1	5,176	5,445	3,409
Receipts:			
Ad Valorem Tax	1,596	1,702	XXXXXXXXXXXXXXXXXXXX
Delinquent Tax	0	5	0
Motor Vehicle Tax	150	144	150
Recreational Vehicle Tax	10	6	5
16/20M Vehicle Tax	11	6	5
Commercial Vehicle Tax	0	0	0
Watercraft Tax	2	1	0
LAVTR			
Slider			
Donations			
Sale of Lots			
Interest on Idle Funds			
<b>Total Receipts</b>	<b>1,769</b>	<b>1,864</b>	<b>160</b>
<b>Resources Available:</b>	<b>6,945</b>	<b>7,309</b>	<b>3,569</b>
Expenditures:			
Operations		1,000	1,000
Mowing	1,500	2,900	4,274
Stone Maintenance			
Road Repairs			
Bank Charges			
Bonding			
Cash Forward (2025 column)			
<b>Total Expenditures</b>	<b>1,500</b>	<b>3,900</b>	<b>5,274</b>
Unencumbered Cash Balance Dec 31	5,445	3,409	XXXXXXXXXXXXXXXXXXXX
		Non-Appropriated Balance	
		Total Expenditures and Non-Appropriated Balance	5,274
		Tax Required	1,705
Delinquency Computation % Rate			0
		Amount 2024 Ad Valorem Tax	1,705

Jun-24

Assessed Value  
2,600,375  
2024 RNR Rate  
0.656  
Vote to exceed RNR?  
NO  
2025 Budget Mill Levy  
0.656

Diana Skinner  
Board Member

**REVENUE NEUTRAL RATE HEARING**

**ROLL CALL**

Douglas County Kansas

Hearing to Exceed Revenue Neutral Rate: August 28, 2024

Resolution No. 24-23

<b>Douglas County Board of Commissioners</b>	<b>Yes</b>	<b>No</b>	<b>No Vote</b>
Karen Willey, Chair	X		
Shannon Reid, Vice Chair	X		
Patrick Kelly, Member	X		
TOTAL			

ATTEST:



Jameson D. Shew, County Clerk

Resolution No. 24-23

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

WHEREAS, the Revenue Neutral Rate for Douglas County and Douglas County Cemetery Special Districts was calculated by the Douglas County Clerk as: Douglas County 41.215 mills and Douglas County Cemetery Special Districts: Clinton Cemetery District 0.809 mills, Colyer Cemetery District 0.558 mills, East View Cemetery District 0.932 mills, Maple Grove Cemetery District 0.692 mills, Rock Creek Cemetery District 0.697 mills, Stull Cemetery District 1.315 mills, Twin Mound Cemetery District 0.656 mills; and

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

WHEREAS, the Douglas County Board of County Commissioners held a hearing on August 28, 2024 allowing all interested taxpayers desiring to be heard an opportunity to give oral testimony; and

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


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

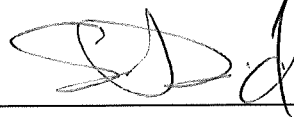
That Douglas County shall levy a property tax rate exceeding the Revenue Neutral Rates of Douglas County 41.215 mills and Douglas County Cemetery Special Districts: Clinton Cemetery District 0.809 mills, Colyer Cemetery District 0.558 mills, East View Cemetery District 0.932 mills, Maple Grove Cemetery District 0.692 mills, Rock Creek Cemetery District 0.697 mills, Stull Cemetery District 1.315 mills, Twin Mound Cemetery District 0.656 mills.

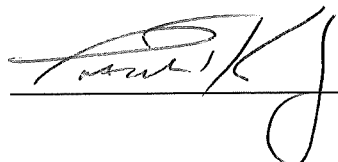
This resolution shall take effect and be in force immediately upon its adoption and shall remain in effect until future action is taken by the Douglas County Board of Commissioners.

ADOPTED this 28th day of August, 2024 by the Douglas County Board of Commissioners.

DOUGLAS COUNTY BOARD OF COMMISSIONERS

  
\_\_\_\_\_  
Karen Willey, Chair

  
\_\_\_\_\_  
Shannon Reid, Vice Chair

  
\_\_\_\_\_  
Patrick Kelly, Member

ATTEST:

  
Jameson D. Shew, County Clerk

## Budget Request

FUND: 100 General Fund

DEPT: 000 NA

ORG KEY: 10000000 General Fund

TYPE	DESCRIPTION
Department	<p>The County's budget structure is to receive all revenues into the General Fund. Other Funds levied get ad valorem revenue directly. The largest revenue for the General Fund is ad valorem tax, which is more than half of the total revenues. The second largest revenue source for the General Fund is local county sales tax, which is the County's portion of the 1% County Sales Tax.</p> <p>Also See Summaries section of budget book for additional analysis on major revenue sources.</p>
Revenue	<p>40100, 40105, 40110 &amp; 40115- 2024 Re-estimated budget includes estimates for Real Estate Tax (40105), Personal Property Tax (40110), and Public Utility Tax (40115). 2025 Budget for Ad Valorem, the number currently shown reflects the amount needed for the mill levy in the General Fund. Actuals represent the Treasurer's office distribution of taxes to their appropriate lines listed above. 41020- 1% Sales Tax is increased to show trends in actuals received for 2023 and 2024. Sales tax is received into the General Fund per K.S.A. 12-192 and then a portion is transferred out to the Sales Tax Fund to support capital projects. Estimates are conservative. 45005- Public Works increase in chemical sales over last 2 years.</p>

Object	Description	2025Budget	2025Admin Budget	2024Estimated Budget	2024Budget	% Change Budget	2024Actual	2023Actual	2022Actual	2021Actual
31000	Fund Balance	(22,035,736)	(22,035,736)	(21,845,539)	(19,192,999)	0%	(21,845,539)	(16,174,967)	(14,796,601)	(10,013,150)
40100	AdValorem Tax	(73,252,565)	(67,291,934)	0	(64,545,000)	0%	0	0	0	0
40105	Real Estate Tax	0	0	(57,750,000)	0	0%	(58,393,271)	(51,377,170)	(46,612,306)	(43,338,190)
40110	Personal Property Tax	0	0	(575,000)	0	0%	(593,010)	(555,831)	(571,797)	(576,187)
40115	Public Utility Tax	0	0	(5,894,309)	0	0%	(5,894,309)	(4,195,951)	(4,362,557)	(4,221,050)
40135	Delinquent Tax	(498,000)	(498,000)	0	(498,000)	0%	0	0	0	0
40140	Delinquent Real Estate Tax	0	0	(500,000)	0	0%	(490,754)	(510,256)	(518,424)	(547,177)
40145	Delinquent Personal Property T	0	0	(12,500)	0	0%	(15,947)	(10,251)	(17,388)	(11,163)
40150	Delinquent State Assessed Tax	0	0	0	0	0%	0	0	0	0
40205	Big Truck Tax	(24,472)	(24,472)	(30,000)	(24,981)	0%	(30,109)	(25,518)	(25,155)	(26,717)
40210	Commercial Motor Vehicle Tax	(98,000)	(98,000)	(98,000)	(98,000)	0%	(104,667)	(98,906)	(93,542)	(99,963)
40215	Delinquent Big Truck Tax	0	0	(1,200)	0	0%	(1,264)	(420)	(23)	(589)
40220	Recreational Vehicle Tax	(42,039)	(42,039)	(42,295)	(42,295)	0%	(39,980)	(39,918)	(39,373)	(40,071)
40225	Vehicle Rental Excise tax	(48,000)	(48,000)	(42,000)	(42,000)	0%	(53,429)	(48,755)	(48,676)	(28,736)

## Budget Request

FUND: 100 General Fund

DEPT: 000 NA

ORG KEY: 10000000 General Fund

Object	Description	2025Budget	2025Admin Budget	2024Estimated Budget	2024Budget	% Change Budget	2024Actual	2023Actual	2022Actual	2021Actual
40230	Motor Vehicle Tax	(4,622,849)	(4,622,849)	(4,405,740)	(4,405,740)	0%	(4,452,595)	(4,325,627)	(4,089,703)	(4,335,352)
40235	Watercraft Tax	(55,771)	(55,771)	(37,050)	(37,050)	0%	(55,413)	(36,827)	(35,448)	(34,633)
40240	Delinquent Watercraft Tax	0	0	0	0	0%	(2,539)	(1,921)	(871)	(843)
41005	Mineral Production Tax	0	0	0	0	0%	(142)	(248)	(202)	(36)
41015	Spec Alcohol Tax	(45,000)	(45,000)	(43,000)	(28,000)	0%	(46,526)	(44,885)	(33,273)	(17,264)
41020	1% County Sales Tax	(9,500,000)	(9,500,000)	(9,500,000)	(9,000,000)	0%	(6,479,691)	(9,691,327)	(9,322,346)	(8,397,026)
42050	County Fees	(60,000)	(60,000)	(60,000)	(60,000)	0%	(52,257)	(63,162)	(68,926)	(73,648)
42055	Interest on Delinquent Tax	(500,000)	(500,000)	(500,000)	(500,000)	0%	(554,984)	(591,701)	(700,879)	(717,401)
42100	County Clerk Fees	(2,000)	(2,000)	(2,000)	(2,000)	0%	(8,371)	(2,139)	(2,183)	(2,151)
42150	Court Fees	(25,000)	(25,000)	(25,000)	(30,000)	0%	(26,349)	(28,699)	(29,295)	(32,147)
42200	Court Trustee Fees	(250,000)	(250,000)	(250,000)	(300,000)	0%	(162,653)	(321,634)	(326,039)	(348,693)
42400	Register of Deeds Fees	(600,000)	(600,000)	(600,000)	(800,000)	0%	(510,497)	(678,707)	(895,082)	(1,411,945)
42405	Reg Deeds Heritage Fees	(30,000)	(30,000)	(30,000)	(30,000)	0%	(30,000)	(30,000)	(30,000)	(30,000)
42450	Public Works Fees	(30,000)	(30,000)	(30,000)	(30,000)	0%	(31,614)	(31,556)	(33,084)	(36,011)
42500	Sheriff Fees	(40,000)	(40,000)	(40,000)	(40,000)	0%	(32,018)	(48,417)	(41,211)	(42,777)
42550	Treasurer Fees	(4,000)	(4,000)	(5,000)	(7,000)	0%	(6,600)	(5,806)	(7,178)	(11,681)
42600	Building & Zoning Permits	(225,000)	(225,000)	(200,000)	(300,000)	0%	(219,907)	(290,291)	(323,132)	(304,283)
43011	City of Lawrence Admin Fees	(245,000)	(245,000)	(240,000)	(240,000)	0%	(164,337)	(235,324)	(110,198)	0
43065	City of Lecompton	0	0	0	0	0%	(1,128)	(893)	(188)	(1,269)
45005	Sale of Chemicals	(100,000)	(100,000)	(100,000)	(85,000)	0%	(99,072)	(126,450)	(110,902)	(84,350)
45006	Sale of Commodities	(1,500)	(1,500)	(1,500)	(1,500)	0%	(1,069)	(1,492)	(1,095)	(2,439)
46030	Miscellaneous Reimbursements	(30,000)	(30,000)	(30,000)	(30,000)	0%	(699)	(24,019)	(50,003)	(92,711)
48100	Interest	850,000	850,000	850,000	850,000	0%	0	824,069	82,329	181,455
48101	Interest Earned on DDA/SAV	(10,000)	(10,000)	(10,000)	(10,000)	0%	(449,079)	(144,795)	(621)	(3,454)
48102	Interest Earned on CD	(4,750,000)	(4,750,000)	(4,750,000)	(3,500,000)	0%	(2,330,289)	(4,466,630)	(433,165)	(934,979)

## Budget Request

FUND: 100 General Fund

DEPT: 000 NA

ORG KEY: 10000000 General Fund

Object	Description	2025Budget	2025Admin Budget	2024Estimated Budget	2024Budget	% Change Budget	2024Actual	2023Actual	2022Actual	2021Actual
48103	Interest Earned on MIP	0	0	0	0	0%	0	0	(575)	(5)
48104	Interest Unrealized in USBank	0	0	0	0	0%	0	0	0	0
48200	Fairgrounds Rental Income	(130,000)	(130,000)	(130,000)	(120,000)	0%	(119,594)	(132,457)	(129,547)	(74,090)
48220	Lease of County Property	0	0	0	(23,000)	0%	0	(4,058)	(22,569)	(27,408)
49000	Miscellaneous Revenues	(20,000)	(20,000)	(20,000)	(5,000)	0%	(27,700)	(26,980)	(39,829)	(22,825)
49150	Other Miscellaneous Revenues	(20,000)	(20,000)	(20,000)	(20,000)	0%	(37,925)	(37,277)	(39,507)	(23,408)
49700	Federal Grants	0	0	0	0	0%	0	0	0	(29,485)
<b>Revenues - Total</b>		<b>(116,444,932)</b>	<b>(110,484,301)</b>	<b>(106,970,133)</b>	<b>(103,197,565)</b>	<b>0%</b>	<b>(103,365,325)</b>	<b>(93,607,197)</b>	<b>(83,880,564)</b>	<b>(75,813,853)</b>
90999	Expenses Amended Budget Only	0	0	0	0	0%	0	0	0	0
<b>Miscellaneous Expenditures - Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
49220	Transfer from Motor Vehicle Op	0	0	0	0	0%	0	0	0	0
49240	Transfer from Other Fund	0	0	0	0	0%	(2,826,077)	(92,102)	0	0
<b>Transfers - Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>(2,826,077)</b>	<b>(92,102)</b>	<b>0</b>	<b>0</b>
<b>10000000 - Total</b>		<b>(116,444,932)</b>	<b>(110,484,301)</b>	<b>(106,970,133)</b>	<b>(103,197,565)</b>	<b>0%</b>	<b>(106,191,402)</b>	<b>(93,699,299)</b>	<b>(83,880,564)</b>	<b>(75,813,853)</b>
<b>000 - Total</b>		<b>(116,444,932)</b>	<b>(110,484,301)</b>	<b>(106,970,133)</b>	<b>(103,197,565)</b>	<b>0%</b>	<b>(106,191,402)</b>	<b>(93,699,299)</b>	<b>(83,880,564)</b>	<b>(75,813,853)</b>

## Budget Request

FUND: 100 General Fund

DEPT: 101 Community Partners

ORG KEY: 10010100 Community Partners

Narratives are not available

Object	Description	2025 Budget	2025Admin Budget	2024Estimated Budget	2024 Budget	% Change Budget	2024 Actual	2023 Actual	2022 Actual	2021 Actual
91025	Bert Nash Health Insurance	0	0	0	0	0%	0	0	1,124,638	1,838,546
91030	Bert Nash Comm Mental Hlth Ctr	0	0	0	0	0%	0	2,738,893	879,355	819,500
91040	Dg Co CASA	0	0	0	0	0%	0	60,000	60,000	60,000
91041	Child Advocacy Center of Dg Co	0	0	0	0	0%	0	40,000	40,000	40,000
91045	Cottonwood Inc	0	0	0	0	0%	0	686,000	686,000	686,000
91055	Housing Stabilization Coll HSC	0	0	0	0	0%	0	0	65,000	64,969
91075	Heartland Community Health Ctr	0	0	0	0	0%	0	227,003	227,003	227,003
91080	Lawrence Humane Society	0	0	0	0	0%	0	156,559	156,559	43,000
91085	Independence Inc	0	0	0	0	0%	0	215,000	215,000	215,000
91090	Jayhawk Area Agency on Aging	0	0	0	0	0%	0	145,000	65,000	65,000
91095	LDC Public Health Health Ins	0	0	0	0	0%	0	336,427	318,332	296,908
91100	LDCPH Sanitary Code	0	0	0	0	0%	0	30,237	30,237	30,237
91105	LDC Public Health	0	0	0	0	0%	0	822,879	822,879	783,879
91110	LDCPH Screening	0	0	0	0	0%	0	10,000	10,000	10,000
91115	Lawrence Community Shelter Inc	0	0	0	0	0%	0	296,000	296,000	296,000
91125	Dg Co Legal Aid Society Inc	0	0	0	0	0%	0	40,000	40,000	40,000
91130	Senior Resource Center Dg Co	0	0	0	0	0%	0	549,700	549,700	549,700
91135	O'Connell Children's Shltr Inc	0	0	0	0	0%	0	275,495	275,495	275,495
91140	Dg Co Visiting Nurses Assoc	0	0	0	0	0%	0	280,000	280,000	280,000
91145	Douglas County Fair Board	0	0	0	0	0%	0	12,000	12,000	12,000
91150	Vinland Fair Board	0	0	0	0	0%	0	4,000	4,000	4,000
91154	The STA Care Center	0	0	0	0	0%	0	30,000	30,000	5,000
91155	Trinity In-Home Care	0	0	0	0	0%	0	120,000	120,000	90,000
91160	Van Go Inc	0	0	0	0	0%	0	20,000	20,000	20,000
91165	Just Food of Dg Co Inc	0	0	0	0	0%	0	100,000	50,000	25,000

## Budget Request

FUND: 100 General Fund

DEPT: 101 Community Partners

ORG KEY: 10010100 Community Partners

Object	Description	2025 Budget	2025Admin Budget	2024Estimated Budget	2024 Budget	% Change Budget	2024 Actual	2023 Actual	2022 Actual	2021 Actual
91166	Lawr-Dg Co Housing Authority	0	0	0	0	0%	0	0	50,000	100,000
91167	The Willow DV Center	0	0	0	0	0%	0	50,000	50,000	0
91168	Kansas Holistic Defenders	0	0	0	0	0%	0	454,700	425,000	0
91169	Tenants To Homeowners	0	0	0	0	0%	0	100,000	0	0
91170	Center for Supportive Communit	0	0	0	0	0%	0	150,000	0	0
91300	Dg Co Conservation District	0	0	0	0	0%	0	85,833	85,833	85,833
91305	Dg Co Extension Council	0	0	0	0	0%	0	510,874	510,874	510,874
91310	Dg Co Extension Cncl Insurance	0	0	0	0	0%	0	53,419	56,195	63,743
91315	FFNHA Historical Societies	0	0	0	0	0%	0	370,109	370,109	370,109
<b>Miscellaneous Expenditures - Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>8,970,128</b>	<b>7,925,209</b>	<b>7,907,796</b>
<b>10010100 - Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>8,970,128</b>	<b>7,925,209</b>	<b>7,907,796</b>



## Budget Request

FUND: 100 General Fund

DEPT: 101 Community Partners

ORG KEY: 100101B1 Economic Development

TYPE	DESCRIPTION
Department	<p>Economic Development- moved partners to this department from 10020100 (previously Economic Development &amp; Shared Costs, Now Shared Costs.)</p> <p>The county splits its community partners into four categories based on the services they provide. These categories are designed to address various needs within the community, ensuring targeted support and effective resource allocation. Many of these partners work collaboratively across sectors and serve the community in a variety of ways.</p> <p>This community partner budget supports organizations dedicated to fostering local economic growth. This category focuses on initiatives such as job training programs, support for entrepreneurs, and business development services. By investing in these areas, the community partners aim to create a robust and sustainable local economy, providing residents with increased employment opportunities and supporting the growth of small businesses. Through strategic partnerships, this group helps drive innovation, attract investment, and enhance the overall economy of Douglas County.</p>
Transfers & Misc	<p>91171- KU Small Business Development funding was previously included with EDC/Lawrence Chamber funding on 91410</p> <p>91411- Baldwin City Chamber did not submit a 2025 budget request.</p> <p>91435- Ongoing support for KU Innovation Park (KUIP) West Lawrence Labs paid to City of Lawrence per agreement.</p> <p>91440- One time payment in 2024 for KUIP Capital, Phase III of KUIP.</p> <p>91445- Peaslee Tech Includes Mortgage balloon payment \$200,000 that was also approved by BOCC for 2018 – 2024 budgets. Mortgage payment ends in 2025.</p>

Object	Description	2025 Budget	2025Admin Budget	2024Estimated Budget	2024 Budget	% Change Budget	2024 Actual	2023 Actual	2022 Actual	2021 Actual
91171	KU Small Business Development	30,000	40,000	0	0	0%	0	0	0	0
91410	EDC of Douglas County	205,000	205,000	205,000	205,000	0%	281,255	0	0	0
91411	Baldwin City Chamber of Commer	0	0	10,000	10,000	(100%)	10,000	0	0	0
91420	KU Innovation Park FKA BTBC	175,000	175,000	175,000	175,000	0%	150,000	0	0	0
91435	KUIP West Bond Pymt	116,096	116,096	116,096	116,096	0%	0	0	0	0
91440	KUIP Capital	0	0	225,000	225,000	(100%)	225,000	0	0	0
91445	Dwayne Peaslee Tech Trning Ctr	400,000	400,000	400,000	400,000	0%	400,000	0	0	0
<b>Miscellaneous Expenditures - Total</b>		<b>926,096</b>	<b>936,096</b>	<b>1,131,096</b>	<b>1,131,096</b>	<b>(18%)</b>	<b>1,066,255</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>100101B1 - Total</b>		<b>926,096</b>	<b>936,096</b>	<b>1,131,096</b>	<b>1,131,096</b>	<b>(18%)</b>	<b>1,066,255</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Budget Request

FUND: 100 General Fund

DEPT: 101 Community Partners

ORG KEY: 100101B2 Health & Human Services

TYPE	DESCRIPTION
Department	<p>The county splits its community partners into four categories based on the services they provide. These categories are designed to address various needs within the community, ensuring targeted support and effective resource allocation. Many of these partners work collaboratively across sectors and serve the community in a variety of ways.</p> <p>This community partner budget supports organizations which primarily provide behavioral health services. Additionally, some partners offer suicide prevention programs and animal control services in the unincorporated areas of Douglas County. This category is essential for addressing mental health needs, addiction treatment, and managing animal-related issues. By funding these services, the county helps to create a healthier and safer community, providing critical support to those in need.</p>
Transfers & Misc	<p>91075- Heartland Health Center funding moved to Mental Health Sales Tax Fund since it is related to substance abuse medication-assisted treatment (MAT).</p> <p>91166- LDCHA funding included \$50,000 for New Horizons program and \$50,000 for Landlord Liaison program. LDCHA applied for Landlord Liaison funding in 2023 &amp; 2025 only.</p>

Object	Description	2025 Budget	2025Admin Budget	2024Estimated Budget	2024 Budget	% Change Budget	2024 Actual	2023 Actual	2022 Actual	2021 Actual
91075	Heartland Community Health Ctr	0	0	227,003	227,003	(100%)	0	0	0	0
91080	Lawrence Humane Society	156,559	156,559	156,559	156,559	0%	78,280	0	0	0
91095	LDC Public Health Health Ins	176,160	176,160	178,240	345,460	(49%)	0	0	0	0
91105	LDC Public Health	863,116	933,916	863,116	863,116	0%	863,116	0	0	0
91115	Lawrence Community Shelter Inc	296,000	296,000	296,000	296,000	0%	172,667	0	0	0
91165	Just Food of Dg Co Inc	40,000	40,000	40,000	40,000	0%	40,000	0	0	0
91166	Lawr-Dg Co Housing Authority	100,000	100,000	50,000	50,000	100%	0	0	0	0
91169	Tenants To Homeowners	100,000	100,000	100,000	100,000	0%	25,000	0	0	0
<b>Miscellaneous Expenditures - Total</b>		<b>1,731,835</b>	<b>1,802,635</b>	<b>1,910,918</b>	<b>2,078,138</b>	<b>(17%)</b>	<b>1,179,062</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>100101B2 - Total</b>		<b>1,731,835</b>	<b>1,802,635</b>	<b>1,910,918</b>	<b>2,078,138</b>	<b>(17%)</b>	<b>1,179,062</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Budget Request

FUND: 100 General Fund

DEPT: 101 Community Partners

ORG KEY: 100101B3 Heritage & Land Management

TYPE	DESCRIPTION
Department	<p>The county splits its community partners into four categories based on the services they provide. These categories are designed to address various needs within the community, ensuring targeted support and effective resource allocation. Many of these partners work collaboratively across sectors and serve the community in a variety of ways.</p> <p>This community partner budget supports organizations working to preserve the county's historical legacy and promote responsible land management practices. By investing in these areas, these partners help maintain cultural heritage, support agricultural education, and encourage responsible stewardship of natural resources in Douglas County.</p>
Transfers & Misc	91315- FFNHA Historical Societies 2024 funding includes BOCC approved one-time funding in 2024 to move Watkins Collection Manager to Full Time.

Object	Description	2025 Budget	2025Admin Budget	2024Estimated Budget	2024 Budget	% Change Budget	2024 Actual	2023 Actual	2022 Actual	2021 Actual
91145	Douglas County Fair Board	17,000	17,000	17,000	17,000	0%	17,000	0	0	0
91150	Vinland Fair Board	4,000	0	4,000	4,000	0%	4,000	0	0	0
91300	Dg Co Conservation District	85,833	85,833	85,833	85,833	0%	85,833	0	0	0
91305	Dg Co Extension Council	549,354	549,354	549,354	549,354	0%	549,354	0	0	0
91310	Dg Co Extension Cncl Insurance	56,355	56,355	55,698	54,888	3%	0	0	0	0
91315	FFNHA Historical Societies	407,908	466,130	433,814	433,814	(6%)	433,814	0	0	0
<b>Miscellaneous Expenditures - Total</b>		<b>1,120,450</b>	<b>1,174,672</b>	<b>1,145,699</b>	<b>1,144,889</b>	<b>(2%)</b>	<b>1,090,001</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>100101B3 - Total</b>		<b>1,120,450</b>	<b>1,174,672</b>	<b>1,145,699</b>	<b>1,144,889</b>	<b>(2%)</b>	<b>1,090,001</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Budget Request

FUND: 100 General Fund

DEPT: 101 Community Partners

ORG KEY: 100101B4 Targeted Populations

TYPE	DESCRIPTION
Department	<p>The county splits its community partners into four categories based on the services they provide. These categories are designed to address various needs within the community, ensuring targeted support and effective resource allocation. Many of these partners work collaboratively across sectors and serve the community in a variety of ways.</p> <p>This community partner budget focuses on supporting specific populations, including the elderly, impoverished, people with disabilities, children, and victims of domestic violence. This category ensures that vulnerable groups receive the necessary services and support to improve their quality of life. By funding initiatives aimed at these populations, the county addresses critical social issues, promotes inclusivity, and fosters a supportive environment for all residents of Douglas County.</p>
Transfers & Misc	91045- Cottonwood 2024 amount included BOCC one-time approved funding for production upgrades.

Object	Description	2025 Budget	2025Admin Budget	2024Estimated Budget	2024 Budget	% Change Budget	2024 Actual	2023 Actual	2022 Actual	2021 Actual
91040	Dg Co CASA	60,000	20,000	60,000	60,000	0%	60,000	0	0	0
91041	Child Advocacy Center of Dg Co	40,000	40,000	40,000	40,000	0%	40,000	0	0	0
91045	Cottonwood Inc	686,000	686,000	1,072,800	1,072,800	(36%)	640,877	0	0	0
91085	Independence Inc	215,000	215,000	215,000	215,000	0%	108,391	0	0	0
91090	Jayhawk Area Agency on Aging	145,000	145,000	145,000	145,000	0%	84,583	0	0	0
91130	Senior Resource Center Dg Co	549,700	549,700	549,700	549,700	0%	274,850	0	0	0
91135	O'Connell Children's Shltr Inc	275,495	320,495	275,495	275,495	0%	275,495	0	0	0
91140	Dg Co Visiting Nurses Assoc	260,000	260,000	260,000	260,000	0%	260,000	0	0	0
91154	The STA Care Center	35,000	35,000	35,000	35,000	0%	35,000	0	0	0
91155	Trinity In-Home Care	120,000	120,000	120,000	120,000	0%	60,000	0	0	0
91160	Van Go Inc	20,000	20,000	20,000	20,000	0%	20,000	0	0	0
91167	The Willow DV Center	50,000	50,000	115,000	115,000	(57%)	115,000	0	0	0
91168	Kansas Holistic Defenders	454,700	454,700	454,700	454,700	0%	301,136	0	0	0
91170	Center for Supportive Communit	150,000	150,000	150,000	150,000	0%	150,000	0	0	0
<b>Miscellaneous Expenditures - Total</b>		<b>3,060,895</b>	<b>3,065,895</b>	<b>3,512,695</b>	<b>3,512,695</b>	<b>(13%)</b>	<b>2,425,332</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>100101B4 - Total</b>		<b>3,060,895</b>	<b>3,065,895</b>	<b>3,512,695</b>	<b>3,512,695</b>	<b>(13%)</b>	<b>2,425,332</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>101</b>	<b>- Total</b>	<b>6,839,276</b>	<b>6,979,298</b>	<b>7,700,408</b>	<b>7,866,818</b>	<b>(13%)</b>	<b>5,760,651</b>	<b>8,970,128</b>	<b>7,925,209</b>	<b>7,907,796</b>

## Budget Request

FUND: 100 General Fund

DEPT: 102 Fairgrounds

ORG KEY: 10010200 Fairgrounds

TYPE	DESCRIPTION
Department	<p>The Douglas County Fairgrounds is one of the county's flagship facilities. It is made up of nearly 20 different buildings and multiple outdoor use areas to for visitors, events and activities. The buildings at the fairgrounds include facilities for large scale events that need to be covered, indoor horseback riding and livestock/pet showing, small, medium and large conditioned event spaces, outdoor arenas, RV/camping facilities with supportive infrastructure, county government storage, commercial kitchen, office space, and maintenance operations support facilities.</p> <p>The Douglas County Fairgrounds host hundreds and hundreds of events each year including the annual County Fair, 4th of July celebrations, auctions, annual swap meet, corporate and civil trainings/classes, not for profit events and fundraisers, rodeos/barrel racing, parties, and other events.</p> <p>Douglas County staff stationed at the fairgrounds are maintenance department staff. This group provides all facility upgrades/updates and repair maintenance as well as all custodial services for the fairgrounds. This staff also provides all landscaping and mowing service for all of the county owned buildings in Douglas County.</p> <p>The fairgrounds is a vibrant, active, constantly evolving hub of activity that represents the great things that Douglas County as an organization has to offer to our citizens. We take great pride in our role in providing such a versatile, well maintained, multipurpose facility in the middle of the City of Lawrence for all to enjoy.</p>

Object	Description	2025 Budget	2025Admin Budget	2024Estimated Budget	2024 Budget	% Change Budget	2024 Actual	2023 Actual	2022 Actual	2021 Actual
60910	Buildings Maintenance	54,000	54,000	54,000	54,000	0%	13,577	43,456	36,087	39,050
<b>Contractual - Total</b>		<b>54,000</b>	<b>54,000</b>	<b>54,000</b>	<b>54,000</b>	<b>0%</b>	<b>13,577</b>	<b>43,456</b>	<b>36,087</b>	<b>39,050</b>
71055	Operations & Maintenance Suppl	66,500	66,500	66,500	66,500	0%	33,159	70,569	54,152	50,552
<b>Commodities - Total</b>		<b>66,500</b>	<b>66,500</b>	<b>66,500</b>	<b>66,500</b>	<b>0%</b>	<b>33,159</b>	<b>70,569</b>	<b>54,152</b>	<b>50,552</b>
92020	Transfer to Equipment Reserve	50,000	50,000	50,000	50,000	0%	0	50,000	50,000	50,000
<b>Transfers - Total</b>		<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>0%</b>	<b>0</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>
<b>10010200 - Total</b>		<b>170,500</b>	<b>170,500</b>	<b>170,500</b>	<b>170,500</b>	<b>0%</b>	<b>46,736</b>	<b>164,024</b>	<b>140,239</b>	<b>139,602</b>
<b>102 - Total</b>		<b>170,500</b>	<b>170,500</b>	<b>170,500</b>	<b>170,500</b>	<b>0%</b>	<b>46,736</b>	<b>164,024</b>	<b>140,239</b>	<b>139,602</b>

## Budget Request

FUND: 100 General Fund

DEPT: 151 District Attorney

ORG KEY: 10015100 District Attorney

TYPE	DESCRIPTION
Department	<p>The mission of the DA's office is a "Safe and Just Community." The DA's office is comprised of 15 attorneys, 20 professional staff members, and four law school interns. Since 2021, the DA's office has steadfastly exercised its mission and commitment to public safety despite the disruptions caused by COVID-19 pandemic and the state-wide judicial branch technology breach in 2023. Through adaptability, the DA's office has maximized its limited resources to prioritize prosecution of violent crime, including sexual assault of children and adults, intimate partner violence, and all gun crimes, for which the office has a zero-tolerance policy.</p> <p>Also, with the recent increase in Fentanyl-related deaths, the DA's office prosecutes individuals who distribute this highly addictive and deadly poison. We remain committed to responsible criminal justice reform, promoting fair and equal justice, supporting appropriate alternatives to incarceration, and preventing crime by engaging in community outreach and supporting victims of crime.</p> <p>Importantly, since 2021, the DA office's specialty courts and alternatives to incarceration programs (Behavioral Health Court, Drug Court, Adult Diversion Program, Enhanced Diversions, Restorative Justice and Expungement) have been robust and continue to grow. These programs offer specific resources for the individuals involved.</p> <p>The DA's office launched its Special Victim's Unit (SVU) in 2021. This unit proactively collaborates with local law enforcement agencies in order to prosecute and deter sexual violence. The unit has continued to grow and evolve. Additionally, starting in 2023, the DA's office has collaborated with students at our local universities (Baker, Haskell, and KU) to work together to inform and educate students about sexual assault and the resources available to help address education and prevention.</p>
Revenue	<p>Grant funding reimbursement is expected to continue, but both revenue sources remain in a precarious state. These two funding sources pay the salaries for one assistant district attorney and one victim witness coordinator, with some financial assistance from the county for salary supplements and benefits. The DA's office continues to receive the Federal S.T.O.P. Violence Against Women Act (VAWA) grant that provides for a dedicated domestic violence prosecutor. This attorney position is entrenched within the SVU and handles nearly all of the domestic cases for the DA's office. The most recent grant was re-awarded for approximately \$78,130, with a match from the county of \$26,044 to cover additional salary and benefits. Finally, the DA's office continues to receive the Federal Victims of Crime Act (VOCA) to fund a victim/witness coordinator who works with survivors of domestic violence and sex crimes. The most recent grant was re-awarded for \$51,657 with a match from the county of \$12,914 for benefits.</p>
Personnel	<p>Assistant to District Attorney is now budgeted as Director of Administration.</p>
Contractual	<p>"Other Contract" line – The DA's office requests an additional \$45,500 for this line (for a total of \$65,000) to cover contracts for special prosecution and appellate matters.</p>
Commodities	<p>Not applicable.</p>
Capital Outlay	<p>No Changes.</p>
Transfers & Misc	<p>The District Attorney's Office is in the process of trying to purchase two new vehicles for the office's investigators. Currently, there is \$35,000 set aside to purchase at least one vehicle. The DA's office is requesting that going forward, when possible (a year-end budget</p>

## Budget Request

FUND: 100 General Fund

DEPT: 151 District Attorney

ORG KEY: 10015100 District Attorney

TYPE	DESCRIPTION									
	surplus), \$5,000 be transferred annually to support replacement of vehicles when needed.									
Object	Description	2025 Budget	2025Admin Budget	2024Estimated Budget	2024 Budget	% Change Budget	2024 Actual	2023 Actual	2022 Actual	2021 Actual
46030	Miscellaneous Reimbursements	0	0	0	0	0%	(475)	(252)	(1,346)	(6,091)
49650	Special Purpose State Grants	(110,000)	(110,000)	(110,000)	(110,000)	0%	0	(149,002)	(107,143)	(99,828)
49700	Federal Grants	0	0	0	0	0%	(86,150)	(10,111)	0	0
<b>Revenues - Total</b>		<b>(110,000)</b>	<b>(110,000)</b>	<b>(110,000)</b>	<b>(110,000)</b>	<b>0%</b>	<b>(86,625)</b>	<b>(159,365)</b>	<b>(108,489)</b>	<b>(105,919)</b>
50560	Deputy District Attorney	136,555	136,555	137,078	125,529	9%	122,004	123,017	112,290	185,168
50565	Chief Assistant Attorney	239,577	239,577	240,495	228,380	5%	120,788	225,345	142,797	162,677
50571	Senior Assistant Attorney	494,876	494,876	496,772	371,285	33%	321,095	410,696	336,505	212,711
50580	Assistant District Attorneys	624,583	624,583	626,978	611,655	2%	426,579	577,843	554,094	565,173
50600	Assistant To District Attorney	0	0	0	69,608	(100%)	0	59,432	43,736	10,142
50601	Director of Administration DA	77,465	77,465	77,762	0	0%	53,592	9,433	0	0
50770	Investigators	91,600	91,600	91,951	85,538	7%	75,136	98,879	92,431	84,474
50855	Communications Specialist	81,724	81,724	82,037	76,273	7%	61,221	74,757	61,583	53,010
51040	Administrative Secretary	41,196	41,196	41,354	38,126	8%	28,606	37,416	14,796	0
51165	Law Clerks - District Attorney	50,112	50,112	50,304	62,880	(20%)	46,326	56,946	51,816	54,482
51170	Media/Information Tech Spec	68,528	68,528	68,791	64,040	7%	47,974	63,215	63,872	57,288
54570	District Attorney	204,791	204,791	205,576	191,176	7%	142,632	187,388	175,536	170,008
56520	Discovery Diversion Assistant	0	0	0	0	0%	0	0	14,286	31,140
56570	Trial Assistant	418,163	418,163	419,766	440,621	(5%)	334,563	436,829	358,744	390,429
56575	Senior Trial Assistant	75,377	75,377	75,666	71,054	6%	52,858	71,172	90,316	89,504
56590	Victim Witness Coordinator	220,597	220,597	221,442	222,344	(1%)	90,897	174,611	160,093	152,415
56591	Senior Victim Witness Coord	0	0	0	0	0%	25,970	0	0	0
57515	Admin Services Manager	0	0	0	0	0%	0	0	28,662	64,590
58030	Adjustment To Pay Plan	109,510	109,510	0	206,436	(47%)	0	0	0	0

## Budget Request

FUND: 100 General Fund

DEPT: 151 District Attorney

ORG KEY: 10015100 District Attorney

Object	Description	2025 Budget	2025Admin Budget	2024Estimated Budget	2024 Budget	% Change Budget	2024 Actual	2023 Actual	2022 Actual	2021 Actual
58070	Employee Benefits Payout	0	0	0	0	0%	6,527	15,065	14,874	17,328
58120	Incentive Pay	0	0	0	0	0%	0	0	0	0
58200	Merit Pay	86,593	86,593	0	0	0%	0	0	0	0
58250	Overtime	15,000	15,000	15,000	15,000	0%	7,497	8,326	27,027	9,728
58270	Temp Hire - Office Clerk	26,865	26,865	26,865	26,865	0%	8,082	10,403	14,469	8,118
<b>Personnel - Total</b>		<b>3,063,112</b>	<b>3,063,112</b>	<b>2,877,837</b>	<b>2,906,810</b>	<b>5%</b>	<b>1,972,349</b>	<b>2,640,774</b>	<b>2,357,926</b>	<b>2,318,387</b>
60100	Travel (fkaTravel-Training-Ed)	3,564	3,564	3,564	3,564	0%	7,224	2,752	5,198	701
60220	Mobile Telephones	7,423	7,423	7,423	7,423	0%	11,934	9,516	8,831	8,192
60260	Cable	250	250	250	250	0%	338	465	333	354
60305	Classified Ads	20,000	20,000	20,000	20,000	0%	4,288	9,713	7,880	6,957
60320	Printing & Binding	3,500	3,500	3,500	3,500	0%	1,221	3,896	2,779	2,187
60405	Association Dues	11,000	11,000	11,000	11,000	0%	13,203	14,914	12,755	12,985
60410	Subscriptions	17,000	17,000	17,000	17,000	0%	12,629	14,876	16,920	14,666
60815	Equipment Rental	500	500	500	500	0%	0	0	0	0
60955	Software Maintenance	15,000	15,000	15,000	15,000	0%	0	0	3,941	7,890
61030	Court Costs for Library	2,000	2,000	2,000	2,000	0%	2,982	2,717	3,214	2,207
61037	Expert Witness Fees	30,000	30,000	30,000	30,000	0%	4,354	13,796	150	7,000
61083	Records Expenses	3,000	3,000	3,000	3,000	0%	239	152	1,067	594
61105	Public Education	3,750	3,750	3,750	3,750	0%	621	325	2,573	3,971
61110	Sexual Assault Exam Fees	50,000	50,000	50,000	50,000	0%	39,050	26,100	34,075	29,000
61245	Transcripts	30,000	30,000	30,000	30,000	0%	12,171	13,318	14,233	12,491
61255	Witness Fees & Travel	30,000	30,000	30,000	30,000	0%	13,000	9,704	18,966	10,647
69055	Other Miscellaneous Contractua	65,000	65,000	65,000	19,500	233%	64,201	20,602	11,344	5,440
<b>Contractual - Total</b>		<b>291,987</b>	<b>291,987</b>	<b>291,987</b>	<b>246,487</b>	<b>18%</b>	<b>187,455</b>	<b>142,845</b>	<b>144,258</b>	<b>125,282</b>
81000	Furniture & Equipment	25,700	25,700	25,700	25,700	0%	548	459	1,593	1,827



## Budget Request

FUND: 100 General Fund

DEPT: 151 District Attorney

ORG KEY: 10015100 District Attorney

Object	Description	2025 Budget	2025 Admin Budget	2024 Estimated Budget	2024 Budget	% Change Budget	2024 Actual	2023 Actual	2022 Actual	2021 Actual
82000	Computer Equipment	15,000	15,000	15,000	15,000	0%	981	1,695	125	237
83000	Service Equipment	400	400	400	400	0%	0	0	150	150
<b>Capital Outlay - Total</b>		<b>41,100</b>	<b>41,100</b>	<b>41,100</b>	<b>41,100</b>	<b>0%</b>	<b>1,529</b>	<b>2,154</b>	<b>1,868</b>	<b>2,213</b>
99075	Ks Pros Tng Asst Fund	0	0	0	0	0%	0	1,740	0	(4)
99085	Miscellaneous Expense	5,000	5,000	5,000	5,000	0%	5,588	12,083	11,292	10,577
99095	Property Crimes Compensation	20,000	20,000	20,000	20,000	0%	1,387	5,604	12,233	13,274
<b>Miscellaneous Expenditures - Total</b>		<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>0%</b>	<b>6,976</b>	<b>19,427</b>	<b>23,526</b>	<b>23,847</b>
92020	Transfer to Equipment Reserve	5,000	5,000	50,000	50,000	(90%)	50,000	20,000	0	211,675
<b>Transfers - Total</b>		<b>5,000</b>	<b>5,000</b>	<b>50,000</b>	<b>50,000</b>	<b>(90%)</b>	<b>50,000</b>	<b>20,000</b>	<b>0</b>	<b>211,675</b>
<b>10015100 - Total</b>		<b>3,316,199</b>	<b>3,316,199</b>	<b>3,175,924</b>	<b>3,159,397</b>	<b>5%</b>	<b>2,131,683</b>	<b>2,665,836</b>	<b>2,419,089</b>	<b>2,575,485</b>

## Budget Request

FUND: 100 General Fund

DEPT: 151 District Attorney

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

Narratives are not available

Object	Description	2025 Budget	2025Admin Budget	2024Estimated Budget	2024 Budget	% Change Budget	2024Actual	2023Actual	2022Actual	2021Actual
56571	BHC Trial Assistant	0	0	0	0	0%	0	0	11,802	45,778
<b>Personnel - Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>11,802</b>	<b>45,778</b>
<b>10015147 - Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>11,802</b>	<b>45,778</b>
<b>151</b>	<b>- Total</b>	<b>3,316,199</b>	<b>3,316,199</b>	<b>3,175,924</b>	<b>3,159,397</b>	<b>5%</b>	<b>2,131,683</b>	<b>2,665,836</b>	<b>2,430,891</b>	<b>2,621,263</b>

## Budget Request

FUND: 100 General Fund

DEPT: 152 District Court

ORG KEY: 10015210 District Court Operations

TYPE	DESCRIPTION
Department	<p>Douglas County District Court is the 7th Judicial District and has nine divisions. District judges preside over Divisions 1 through 7, and pro tem judges (who are appointed by the Chief Judge), preside over the Pro Tem Division, the Juvenile Division and the PFA/PFS docket (domestic: paternity, child support, and divorce). A division typically employs one judge, an administrative assistant, and a court reporter.</p> <ul style="list-style-type: none"> <li>• Division 1: Felony criminal; criminal first appearances on Wednesday.</li> <li>• Division 2: Felony criminal; behavioral health court; criminal first appearances on Thursday.</li> <li>• Division 3: Chapter 60/61 civil; domestic.</li> <li>• Division 4: Probate; misdemeanor criminal; criminal first appearances on Friday.</li> <li>• Division 5: Chapter 60 civil; care/treatment; expungement; drug court.</li> <li>• Division 6: Felony criminal; conflict children in need of care; adoptions criminal first appearances on Tuesday.</li> <li>• Division 7: Chapter 60/61 civil; domestic.</li> <li>• Pro Tem – Adult misdemeanor; traffic; small claims; probation violation hearings; criminal first appearances on Monday; protection from abuse/stalking.</li> <li>• Pro Tem – Juvenile offender; child support; children in need of care; adoptions; protection from abuse/stalking.</li> </ul> <p>The District Court Clerk is an office of the court who performs various administrative duties for the court system. These duties include maintaining records of the courts, securing and paying jurors and grand jurors, managing paperwork and legal documents, issuing summonses and licenses, and following court orders from court hearings. A clerk of court helps judges, lawyers, criminal justice staff and the public.</p> <p>The Court Services Office is composed of probation officers that supervise adult and juvenile offenders. The officers complete pre-sentence investigation reports, criminal record checks, urinalysis testing and other assignments as requested by the judiciary.</p>
Revenue	<p>Revenues have decreased as more court costs are waived due to indigency.</p> <p>46050- Eviction Diversion Coordinator 2024 BOCC budget included \$15,915 for 50% grant match for 4 months.</p>
Personnel	<p>In 2022 the Kansas Legislature approved the salary increase of Kansas judges to be a percentage of Federal Judge's salaries, effective January 1, 2025. This will require a \$20,000 increase per pro tem judge.</p> <p>In 2023 the Kansas Legislature approved a 5% COLA for all Judicial Branch employees effective 7/1/2023. The 2024 Kansas Legislature has approved a 5% COLA for all Judicial Branch employees effective 7/1/2024.</p>
Contractual	<p>Travel and training, includes the cost to accommodate specialty court judges to travel to yearly conference.</p> <p>Care and Treatment funding is compensation for attorneys representing individuals who may require mental health evaluations and possible medication and/or therapy. This included behavior health court legal representation as well.</p> <p>Contract Reporter are funds to hire contract reporters for court cases due to a lack of availability of official court reporters. We are utilizing a contract reporter to evaluate old resolved cases that no longer require retention of evidence.</p>

## Budget Request

FUND: 100 General Fund

DEPT: 152 District Court

ORG KEY: 10015210 District Court Operations

TYPE	DESCRIPTION
	Juvenile Panel Attorney reflects contract juvenile panel attorneys; juvenile appeals; felony juvenile offenders and guardian-ad-litem (GAL) representation (\$40,000 to have GAL's represent the best interests of the children in indigent cases); and Douglas County Legal Aid to represent juvenile misdemeanor cases (\$24,000).  Legal Defense reflects Misdemeanor defense counsel representation.  Forensic Evaluation funds are used in order to keep criminal cases progressing, Douglas County pays for indigents to have assessments/evaluations dealing with drug abuse and/or mental health.
Commodities	Funds utilized for online legal research and legal books.
Capital Outlay	Employee chairs and miscellaneous equipment for the court.  Software includes the cost of software for specialized child support calculator.
Transfers & Misc	Cost for possible retirement of judge and/or staff and for any other unexpected expenses.

Object	Description	2025 Budget	2025Admin Budget	2024Estimated Budget	2024 Budget	% Change Budget	2024 Actual	2023 Actual	2022 Actual	2021 Actual
46030	Miscellaneous Reimbursements	(15,000)	(15,000)	(15,000)	(35,000)	0%	(16,598)	(17,324)	(32,813)	(55,328)
46050	Law Library Reimbursements	(25,975)	(25,975)	(25,456)	(23,000)	0%	(19,453)	(30,229)	(15,518)	(21,623)
49650	Special Purpose State Grants	0	0	0	0	0%	(2,805)	(1,195)	0	0
49700	Federal Grants	0	0	0	0	0%	0	0	0	(293,722)
<b>Revenues - Total</b>		<b>(40,975)</b>	<b>(40,975)</b>	<b>(40,456)</b>	<b>(58,000)</b>	<b>0%</b>	<b>(38,856)</b>	<b>(48,747)</b>	<b>(48,331)</b>	<b>(370,672)</b>
50520	Administrative Hearing Officer	241,572	241,572	201,572	185,860	30%	141,486	183,425	168,582	159,582
50555	Programmer I	66,336	66,336	65,008	59,944	11%	47,555	55,894	28,446	53,074
50556	Programmer II	80,597	80,597	74,587	72,827	11%	24,232	66,420	38,702	0
50572	Self Help Legal Director	91,037	105,171	89,217	106,177	(14%)	(55,994)	76,635	287	0
50573	Eviction Diversion Coordinator	21,080	21,080	9,920	0	0%	0	16,044	0	0
50575	Research Attorney	14,846	14,846	14,548	5,000	197%	0	188	1,810	1,303
50630	Bailiff	0	0	0	15,000	(100%)	0	0	82	5,239
50750	Hearing Officer Clerk	109,160	109,160	105,124	95,160	15%	74,389	97,889	89,016	81,519

## Budget Request

FUND: 100 General Fund

DEPT: 152 District Court

ORG KEY: 10015210 District Court Operations

Object	Description	2025 Budget	2025Admin Budget	2024Estimated Budget	2024 Budget	% Change Budget	2024 Actual	2023 Actual	2022 Actual	2021 Actual
50780	Law Librarian/Manager	25,975	25,975	25,456	23,473	11%	17,934	24,244	22,671	21,227
51011	Administrative Assistant	44,387	44,387	43,496	43,210	3%	28,608	43,224	41,519	37,874
51020	Administrative Officer	16,286	16,286	15,771	16,414	(1%)	13,050	13,325	14,283	13,321
51130	Trial Court Clerk I	0	0	0	0	0%	0	0	514	12,466
51131	Trial Court Clerk II	98,371	98,371	96,404	48,000	105%	40,396	41,927	44,232	11,231
51160	Law Clerks	0	0	0	29,672	(100%)	0	0	0	0
51260	Research Clerk I	0	0	0	17,672	(100%)	0	0	0	0
51261	Research Clerk II	16,286	16,286	15,959	0	0%	13,100	17,875	16,570	15,579
54520	Citizen Review Board Director	42,334	42,334	41,485	41,131	3%	29,119	39,818	37,555	35,176
58030	Adjustment To Pay Plan	0	0	0	36,781	(100%)	0	0	0	0
58250	Overtime	0	0	0	0	0%	258	472	777	285
<b>Personnel - Total</b>		<b>868,267</b>	<b>882,401</b>	<b>798,547</b>	<b>796,321</b>	<b>9%</b>	<b>374,134</b>	<b>677,379</b>	<b>505,048</b>	<b>447,875</b>
60100	Travel (fkaTravel-Training-Ed)	30,000	30,000	30,000	30,000	0%	18,192	38,351	15,789	11,178
60115	Meals	0	0	0	0	0%	0	0	0	156
60220	Mobile Telephones	12,000	12,000	10,000	10,000	20%	17,979	9,742	8,394	11,701
60230	Postage	1,500	1,500	1,500	1,000	50%	1,324	0	0	12
60305	Classified Ads	1,000	1,000	1,000	1,000	0%	0	398	0	0
60310	Legal Publications	1,000	1,000	1,000	1,000	0%	0	0	0	0
60320	Printing & Binding	5,000	5,000	5,000	5,000	0%	3,670	7,698	1,107	4,876
60405	Association Dues	15,850	15,850	10,000	8,500	86%	4,840	12,223	7,233	6,840
60520	Liability Insurance	3,000	3,000	3,000	3,000	0%	0	2,172	4,268	2,032
60947	Office Equipment Maintenance	30,000	30,000	30,000	30,000	0%	4,917	6,892	24,894	25,093
61100	Professional Services	1,000	1,000	1,000	1,000	0%	0	500	1,000	2,000
61205	Care and Treatment Counsel	50,000	50,000	60,000	75,000	(33%)	38,412	12,398	33,212	25,092
61210	Contract Reporter	20,000	20,000	20,000	20,000	0%	16,035	1,334	663	3,130

## Budget Request

FUND: 100 General Fund

DEPT: 152 District Court

ORG KEY: 10015210 District Court Operations

Object	Description	2025 Budget	2025Admin Budget	2024Estimated Budget	2024 Budget	% Change Budget	2024 Actual	2023 Actual	2022 Actual	2021 Actual
61220	Interpreting Services	30,000	30,000	30,000	30,000	0%	19,280	19,636	11,991	12,672
61225	Juror Fees & Travel	70,000	70,000	70,000	70,000	0%	41,514	29,193	55,783	23,460
61230	Juvenile Panel Attorney	350,000	350,000	350,000	364,000	(4%)	223,866	274,236	284,504	282,087
61235	Legal Defense	250,000	250,000	250,000	275,000	(9%)	98,133	131,634	262,069	209,780
61245	Transcripts	30,000	30,000	30,000	35,000	(14%)	16,373	21,925	23,451	19,737
61250	Urinalysis	10,000	10,000	10,000	10,000	0%	2,565	6,117	4,102	2,948
61255	Witness Fees & Travel	0	0	0	0	0%	425	0	351	(210)
61510	Forensic Evaluation	30,000	30,000	30,000	40,000	(25%)	15,880	14,775	10,538	4,375
69045	Microfilming	40,000	40,000	40,000	35,000	14%	34,203	28,344	47,891	130
<b>Contractual - Total</b>		<b>980,350</b>	<b>980,350</b>	<b>982,500</b>	<b>1,044,500</b>	<b>(6%)</b>	<b>557,609</b>	<b>617,567</b>	<b>797,239</b>	<b>647,090</b>
70130	Office Supplies	5,000	5,000	5,000	5,000	0%	2,797	2,009	2,999	2,515
79015	Books	25,000	25,000	25,000	25,000	0%	19,025	21,862	17,987	13,201
79045	Emergency Clothing	500	500	500	500	0%	0	0	0	0
<b>Commodities - Total</b>		<b>30,500</b>	<b>30,500</b>	<b>30,500</b>	<b>30,500</b>	<b>0%</b>	<b>21,821</b>	<b>23,872</b>	<b>20,986</b>	<b>15,715</b>
81010	Equipment	10,000	10,000	10,000	10,000	0%	2,872	7,992	7,750	229,758
82025	Software	10,000	10,000	10,000	10,000	0%	4,232	7,034	1,895	(1,525)
<b>Capital Outlay - Total</b>		<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>0%</b>	<b>7,104</b>	<b>15,026</b>	<b>9,645</b>	<b>228,233</b>
99085	Miscellaneous Expense	20,000	20,000	20,000	20,000	0%	2,400	5,235	4,466	15,571
<b>Miscellaneous Expenditures - Total</b>		<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>0%</b>	<b>2,400</b>	<b>5,235</b>	<b>4,466</b>	<b>15,571</b>
<b>10015210 - Total</b>		<b>1,878,142</b>	<b>1,892,276</b>	<b>1,811,091</b>	<b>1,853,321</b>	<b>1%</b>	<b>924,211</b>	<b>1,290,332</b>	<b>1,289,053</b>	<b>983,812</b>
<b>152 - Total</b>		<b>1,878,142</b>	<b>1,892,276</b>	<b>1,811,091</b>	<b>1,853,321</b>	<b>1%</b>	<b>924,211</b>	<b>1,290,332</b>	<b>1,289,053</b>	<b>983,812</b>

## Budget Request

FUND: 100 General Fund

DEPT: 153 Court Trustee

ORG KEY: 10015300 Court Trustee

TYPE	DESCRIPTION
Department	<p>The Trustee office was established in 1995 by the Judges of the 7th Judicial District Court. The Trustee has statutory authority to enforce child support and maintenance and to seek modification of child support. The Trustee is responsible for the collection and enforcement of all non-Title IV-D cases in the County. In 2023, the Trustee collected \$5,372,980.00 in child support and maintenance for citizens of Douglas County. The Trustee also collects criminal court debt and restitution pursuant to a state approved contract with the Office of Judicial Administration. The Court refers cases directly to the Trustee for collection. The Trustee then informs defendants of the obligations assessed by the Court and by what date the balance must be paid to avoid a collection fee and collection efforts. In 2023 the Trustee collected \$416,477.00 in court debt and restitution. Of that total, \$114,344.00 were "beat the fee" payments made to avoid a collection fee. In addition to the above outlined statutory functions of support enforcement and court debt collection, the Trustee administers the Douglas County Domestic Mediation Program (this program provides a low-cost alternative for County residents who are mediating parenting plan issues). The Trustee also administers the Inmate Worker Program (this program provides inmates at the County jail the opportunity to work off court ordered financial obligations). The Trustee's office is housed in the Judicial and Law Enforcement Center and is conveniently accessible to the public. Trustee staff provide a high level of customer service to Douglas County residents. Staff are available and respond promptly and professionally to questions, inquiries, and requests for assistance from customers, attorneys, and other court staff. Trustee staff work hard to make a difference in the lives of those served.</p>
Revenue	<p>Revenues</p> <p>In 2023, the Trustee's office collected \$5,789,457.00 total for child support, spousal support, court debt and restitution. Collection fee revenues totaled \$321,209.00. The actual budget for 2023 was \$532,519.00 - reflecting a shortfall of \$211,310.00 when comparing 2023 revenue to expenses.</p> <p>Revenues remained level for the first time since the COVID 19 pandemic, with just a 1.5% decrease in fee revenue compared to 2022. Revenues continue to be impacted by work performed to assist the Court in the collection of court debt cases that have not been assessed a collection fee. In 2023, 25% of court debt collected had no fee assessed. (\$114,344.00 was collected in court debt with no fee assessed. This provides an economic benefit to justice involved court users equal to \$38,115.00 in fee revenue.) Support enforcement revenues are expected to continue to remain steady.</p>
Personnel	<p>Personnel</p> <p>In 2023 the Kansas Legislature approved a 5% COLA for all Judicial Branch employees effective 7/1/2023. The 2024 Kansas Legislature has approved a 5% COLA for all Judicial Branch employees effective 7/1/2024.</p> <p>Personnel costs make up over 98% of the Trustee's 2025 budget.</p>
Contractual	<p>Contractual</p> <p>2025 budget request is slightly higher than the amount of on-going funding from previous year's budget due to an increase in annual bar association dues for attorneys.</p>

## Budget Request

FUND: 100 General Fund

DEPT: 153 Court Trustee

ORG KEY: 10015300 Court Trustee

TYPE	DESCRIPTION
Commodities	Commodities 2025 budget request is the same amount of on-going funding from previous year's budget.
Capital Outlay	Capital Outlay 2025 budget request is the same amount of on-going funding from previous year's budget.
Transfers & Misc	Miscellaneous Expenditures and Transfers 2025 budget request is the same amount of on-going funding from previous year's budget.

Object	Description	2025 Budget	2025Admin Budget	2024Estimated Budget	2024 Budget	% Change Budget	2024 Actual	2023 Actual	2022 Actual	2021 Actual
50570	Assistant Court Trustee	48,995	48,995	48,009	44,266	11%	33,698	45,498	42,878	74,633
51130	Trial Court Clerk I	0	0	0	0	0%	0	0	0	4,920
51190	Office Manager	60,093	60,093	58,887	55,298	9%	42,334	56,817	53,607	49,279
55670	Court Trustee	105,381	105,381	103,260	95,889	10%	72,478	98,498	92,839	86,073
55675	Deputy Court Trustee	100,349	100,349	98,334	91,342	10%	69,702	93,836	88,461	47,586
55680	Court Trustee Clerk II	44,181	44,181	44,839	47,115	(6%)	64,424	63,848	35,990	52,354
55681	Court Trustee Clerk III	49,486	49,486	46,945	46,945	5%	0	20,764	40,635	39,331
56540	Paralegal	159,898	159,898	156,675	145,311	10%	110,811	147,194	143,660	117,552
58030	Adjustment To Pay Plan	0	0	0	0	0%	0	0	0	0
<b>Personnel - Total</b>		<b>568,383</b>	<b>568,383</b>	<b>556,949</b>	<b>526,166</b>	<b>8%</b>	<b>393,448</b>	<b>526,455</b>	<b>498,070</b>	<b>471,727</b>
60100	Travel (fkaTravel-Training-Ed)	500	500	500	500	0%	155	0	777	30
60230	Postage	100	100	100	125	(20%)	0	0	0	0
60320	Printing & Binding	1,500	1,500	1,500	1,400	7%	0	1,469	2,281	160
60405	Association Dues	1,950	1,950	1,950	1,800	8%	1,110	1,560	1,050	1,845
<b>Contractual - Total</b>		<b>4,050</b>	<b>4,050</b>	<b>4,050</b>	<b>3,825</b>	<b>6%</b>	<b>1,265</b>	<b>3,029</b>	<b>4,108</b>	<b>2,035</b>
70130	Office Supplies	1,000	1,000	1,000	1,000	0%	668	34	0	400



## Budget Request

FUND: 100 General Fund

DEPT: 153 Court Trustee

ORG KEY: 10015300 Court Trustee

Object	Description	2025 Budget	2025Admin Budget	2024Estimated Budget	2024 Budget	% Change Budget	2024 Actual	2023 Actual	2022 Actual	2021 Actual
79015	Books	700	700	700	700	0%	0	0	0	438
<b>Commodities - Total</b>		<b>1,700</b>	<b>1,700</b>	<b>1,700</b>	<b>1,700</b>	<b>0%</b>	<b>668</b>	<b>34</b>	<b>0</b>	<b>838</b>
81010	Equipment	700	700	700	700	0%	0	0	0	0
82025	Software	1,200	1,200	1,200	1,200	0%	740	740	1,100	1,100
<b>Capital Outlay - Total</b>		<b>1,900</b>	<b>1,900</b>	<b>1,900</b>	<b>1,900</b>	<b>0%</b>	<b>740</b>	<b>740</b>	<b>1,100</b>	<b>1,100</b>
99085	Miscellaneous Expense	2,700	2,700	2,700	2,700	0%	1,518	2,261	2,239	2,191
<b>Miscellaneous Expenditures - Total</b>		<b>2,700</b>	<b>2,700</b>	<b>2,700</b>	<b>2,700</b>	<b>0%</b>	<b>1,518</b>	<b>2,261</b>	<b>2,239</b>	<b>2,191</b>
<b>10015300 - Total</b>		<b>578,733</b>	<b>578,733</b>	<b>567,299</b>	<b>536,291</b>	<b>8%</b>	<b>397,638</b>	<b>532,519</b>	<b>505,517</b>	<b>477,892</b>
<b>153 - Total</b>		<b>578,733</b>	<b>578,733</b>	<b>567,299</b>	<b>536,291</b>	<b>8%</b>	<b>397,638</b>	<b>532,519</b>	<b>505,517</b>	<b>477,892</b>

## Budget Request

FUND: 100 General Fund

DEPT: 201 Shared Costs

ORG KEY: 10020100 Shared Costs

TYPE	DESCRIPTION
Department	Programs and agreements to shared expenses with Peaslee Tech, City of Lawrence, and City of Eudora.
Revenue	46010 Loan Repayment Peaslee Tech and E-Community loan repayments 46030 Reimbursements for Peaslee Tech Director Salary
Transfers & Misc	91070 & 91120 Health Facility Building Maintenance & Lawrence Douglas County Planning amounts provided by City of Lawrence per current inter-local agreements. City Planning estimates 1/6 of Planning budget. 91410- EDC of Lawrence -moved to 100101B1 91411- Baldwin Chamber-moved to 100101B1 91412- Eudora Chamber- did not submit request 91420- BTBC/KU Innovation Park- moved to 100101B1 91430- BTBC Building #2 agreement ended with 2021 payment. 91435- Bond payment paid to City of Lawrence 91440- BTBC phase III funding ended in 2024 91445- Peaslee Tech Includes Mortgage balloon payment \$200,000 that was also approved by BOCC for 2018 – 2024 budgets. 94005- TDD Sales Tax rebate agreement for Oread and 9th & New Hampshire TDDs with City 94006- Eudora Sales Tax rebate agreement for Nottingham TDD with City of Eudora. 94010- Ambulance services funded from this line with closure of Ambulance Fund 240 on 1/1/2024.

Object	Description	2025 Budget	2025Admin Budget	2024Estimated Budget	2024 Budget	% Change Budget	2024 Actual	2023 Actual	2022 Actual	2021 Actual
46010	Econ Devel Loan Repayment	(15,900)	(15,900)	(15,900)	(15,900)	0%	(7,924)	(15,847)	(14,527)	(15,299)
46030	Miscellaneous Reimbursements	(145,408)	(145,408)	(145,408)	(135,464)	0%	(166,783)	(110,205)	(93,602)	(138,008)
<b>Revenues - Total</b>		<b>(161,308)</b>	<b>(161,308)</b>	<b>(161,308)</b>	<b>(151,364)</b>	<b>0%</b>	<b>(174,707)</b>	<b>(126,052)</b>	<b>(108,129)</b>	<b>(153,307)</b>
55810	Peaslee Center Director	145,408	145,408	145,965	135,464	7%	101,236	132,764	133,146	138,501
<b>Personnel - Total</b>		<b>145,408</b>	<b>145,408</b>	<b>145,965</b>	<b>135,464</b>	<b>7%</b>	<b>101,236</b>	<b>132,764</b>	<b>133,146</b>	<b>138,501</b>
91070	Health Facility Bldg Maint	232,650	232,650	240,000	240,000	(3%)	143,255	206,891	197,988	164,195
91120	Lawrence DgCo Planning	343,085	343,085	360,000	360,000	(5%)	0	333,183	270,000	255,833
91410	EDC of Douglas County	0	0	0	0	0%	0	205,000	195,000	195,000
91411	Baldwin City Chamber of Commer	0	0	0	0	0%	0	0	10,000	10,000
91412	Eudora Chamber of Commerce	0	0	0	0	0%	0	0	0	10,000
91420	KU Innovation Park FKA BTBC	0	0	0	0	0%	0	150,000	150,000	225,000
91430	KUIP Building 2	0	0	0	0	0%	0	0	0	100,000

## Budget Request

FUND: 100 General Fund

DEPT: 201 Shared Costs

ORG KEY: 10020100 Shared Costs

Object	Description	2025 Budget	2025Admin Budget	2024Estimated Budget	2024 Budget	% Change Budget	2024 Actual	2023 Actual	2022 Actual	2021 Actual
91435	KUIP West Bond Pymt	0	0	0	0	0%	0	86,264	111,909	112,534
91440	KUIP Capital	0	0	0	0	0%	0	75,000	75,000	75,000
91445	Dwayne Peaslee Tech Trning Ctr	0	0	0	0	0%	0	400,000	400,000	400,000
94005	City Lawrence TDD Sales Tax	55,000	55,000	55,000	55,000	0%	40,373	51,172	48,876	31,524
94006	City Eudora TDD Sales Tax	25,000	25,000	10,000	0	0%	40,742	0	0	0
94010	City Lawrence EMS Service	10,452,000	10,452,000	9,303,933	9,303,933	12%	4,423,475	0	0	0
<b>Miscellaneous Expenditures - Total</b>		<b>11,107,735</b>	<b>11,107,735</b>	<b>9,968,933</b>	<b>9,958,933</b>	<b>12%</b>	<b>4,647,845</b>	<b>1,507,510</b>	<b>1,458,772</b>	<b>1,579,086</b>
<b>10020100 - Total</b>		<b>11,091,835</b>	<b>11,091,835</b>	<b>9,953,590</b>	<b>9,943,033</b>	<b>12%</b>	<b>4,574,373</b>	<b>1,514,222</b>	<b>1,483,789</b>	<b>1,564,280</b>
<b>201</b>	<b>- Total</b>	<b>11,091,835</b>	<b>11,091,835</b>	<b>9,953,590</b>	<b>9,943,033</b>	<b>12%</b>	<b>4,574,373</b>	<b>1,514,222</b>	<b>1,483,789</b>	<b>1,564,280</b>

## Budget Request

FUND: 100 General Fund

DEPT: 202 Heritage Conservation

ORG KEY: 10020200 Heritage Conservation

TYPE	DESCRIPTION
Department	<p>The Heritage Conservation Office serves Douglas County by providing technical assistance and administrative support to promote the conservation of the county’s natural and cultural heritage. The Heritage Conservation Office supports the advisory functions of the Heritage Conservation Council (HCC). Guided by an updated Strategic Plan, the HCC is a seven-member advisory board that oversees and provides guidance on heritage conservation initiatives in Douglas County. The HCC also acts as the advisory body to maintain Douglas County’s status as a Certified Local Government, a National Parks Service designation that enables access to grants and other opportunities through the Kansas State Historic Preservation Office.</p> <p>The Heritage Conservation Office administers the Natural and Cultural Heritage Grant Program, a competitive grant program focused on distributing funds to local organizations to implement heritage conservation projects. Funding recommendations are made by the appointed HCC members, and staff work to communicate with potential applicants, facilitate payments and ensure compliance with reporting requirements, and other support related to organizing and building a successful program.</p> <p>Additionally, the Heritage Conservation Office leads projects related to the county’s heritage conservation initiatives, including historic resource surveys. Additionally, this office has actively participated in the development and implementation of the Douglas County Open Space Plan.</p> <p>The office supports one staff person that coordinates projects, facilitates HCC business, and works collaboratively with other county departments and local heritage organizations to promote and conserve natural and cultural heritage.</p>
Transfers & Misc	<p>In 2025, staff propose restructuring \$20,000 of the existing Heritage Conservation (HC) budget currently allotted for Professional Services to create a new fund to support annual heritage events and celebrations. This budget reallocation aims to solve identified challenges and better align the HC budget with the priorities outlined in the HCC 2023-2025 Strategic Plan.</p> <p>The purpose of the Cultural Events and Celebrations Fund is to create a funding source and administrative structure to support diverse and community-led annual heritage events in Douglas County. The County has supported annual heritage events in the past; however, the funding source and process has been varied and scattered. The goals for the establishment of this fund are to:</p> <ol style="list-style-type: none"> <li>1. Support intangible, living heritage conservation in Douglas County through cultural events, celebrations, or other means by which people gather to share knowledge or join in community.</li> <li>2. Extend support to under-resourced communities and/or those historically lacking access funding for Cultural Events and Celebrations.</li> <li>3. Create a streamlined and reliable process for the County to work with local organizations seeking funding for community heritage events.</li> <li>4. Provide an equitable and accessible funding source that reduces the administrative burdens that organizations may face when repeatedly seeking funds through the competitive grant program.</li> </ol> <p>2024 One-Time Budget Adjustment: The HCC received \$4,225 in memorial donations in late 2023. To maximize the impact of the</p>

## Budget Request

FUND: 100 General Fund

DEPT: 202 Heritage Conservation

ORG KEY: 10020200 Heritage Conservation

TYPE	DESCRIPTION
	<p>donations, \$5,775 of funds from Professional Services will be used for grant awards in 2024. This results in a one-time \$10,000 increase in 2024 for the Natural and Cultural Grant Program (\$220,000 available for grants).</p> <p>Beginning in 2024, the funds for HCC grants will be transferred from the General Fund to Equipment Reserves. This change is to simplify project accounting since most grant projects will not be completed within the same fiscal year.</p>

Object	Description	2025 Budget	2025Admin Budget	2024Estimated Budget	2024 Budget	% Change Budget	2024 Actual	2023 Actual	2022 Actual	2021 Actual
57620	Heritage Conservation Coordntr	57,963	57,963	58,185	53,972	7%	40,380	48,495	61,608	39,224
58250	Overtime	0	0	0	0	0%	218	966	0	0
Personnel - Total		57,963	57,963	58,185	53,972	7%	40,598	49,461	61,608	39,224
61100	Professional Services	24,830	24,830	39,055	44,830	(45%)	300	17,888	9,160	0
Contractual - Total		24,830	24,830	39,055	44,830	(45%)	300	17,888	9,160	0
91320	Heritage Conservation Projects	230,000	230,000	0	210,000	10%	0	87,463	85,870	91,120
99085	Miscellaneous Expense	0	0	0	0	0%	1,035	570	1,223	1,410
Miscellaneous Expenditures - Total		230,000	230,000	0	210,000	10%	1,035	88,033	87,093	92,529
92020	Transfer to Equipment Reserve	0	0	215,775	0	0%	210,000	123,567	114,130	153,247
Transfers - Total		0	0	215,775	0	0%	210,000	123,567	114,130	153,247
10020200 - Total		312,793	312,793	313,015	308,802	1%	251,932	278,949	271,991	285,000
202 - Total		312,793	312,793	313,015	308,802	1%	251,932	278,949	271,991	285,000

## Budget Request

FUND: 100 General Fund

DEPT: 203 Behavioral Health Projects

ORG KEY: 10020300 Behavioral Health Projects

Narratives are not available

Object	Description	2025 Budget	2025 Admin Budget	2024 Estimated Budget	2024 Budget	% Change Budget	2024 Actual	2023 Actual	2022 Actual	2021 Actual
46030	Miscellaneous Reimbursements	0	0	0	0	0%	0	0	0	(10,000)
<b>Revenues - Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(10,000)</b>
99121	Behavioral Health Projects	0	0	0	0	0%	0	1,775,514	1,960,944	2,260,062
<b>Miscellaneous Expenditures - Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>1,775,514</b>	<b>1,960,944</b>	<b>2,260,062</b>
<b>10020300 - Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>1,775,514</b>	<b>1,960,944</b>	<b>2,250,062</b>
<b>203 - Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>1,775,514</b>	<b>1,960,944</b>	<b>2,250,062</b>

## Budget Request

FUND: 100 General Fund

DEPT: 302 Appraiser

ORG KEY: 10030200 Appraiser

TYPE	DESCRIPTION
Department	<p>The property tax system begins with the Appraiser's Office. The three primary functions of the office are to discover, list, and value both real and personal property. Additional tasks include mailing annual value notices, processing value appeals, handling exemption applications, and assisting the public with property assessment information.</p> <p>The duties of the County Appraiser include certifying the tax roll by June 1 each year. The Appraiser applies uniform property valuations and classifications so that there is a fair distribution of the property tax burden. The department is regulated by the Kansas Dept of Revenue to ensure accurate values are produced and state statutes are followed.</p> <p>The department consists of 14 full-time staff who oversees roughly 41,400 real property parcels and 6,900 personal property accounts, for a total of about 48,300 assets annually valued. Staff is required to perform an on-site or digital review of real property at least once every 6 years. The department verifies sale transactions and visits the property to confirm data. Staff appraisers are also required to visit a property when parcel boundaries change. The property record is also thoroughly reviewed with the owner when the value is appealed. All personal property accounts are reviewed annually.</p> <p>These tasks result in each appraiser examining between 2,500 and 5,000 properties per year. The management team creates annual work plans and makes adjustments on a monthly basis to ensure all statutory requirements are met.</p> <p>Staff development involves a mixture of mentoring, coaching, in-house training, external appraisal coursework, and professional development programs. It typically takes 1-2 years for a new appraiser to attain the skills to list property. It takes an additional 2-5 years to learn how to develop and appropriately value property. Typical management/senior level appraisers at Douglas County have 10+ years' experience with the ability to calibrate the valuation models.</p>
Personnel	<p>In 2024, three changes were made to the department's organization chart. The first change was the creation of a Deputy Appraiser position. This position was needed to prevent bottlenecks in the department's workflow and oversee technology/software used by the department. Additional duties of the Deputy Appraiser include creating documentation used for state compliance reporting, as well as using technology to assist the department with efficient operations and public transparency.</p> <p>The Senior Personal Property Appraiser position was closed and reclassified as Appraisal Manager I. The Senior Personal Property Appraiser manages the Personal Property Division and supervises a staff of two people. The Sr PP Appraiser was also responsible for maintaining the records, valuation, and communication with owners of Personal Property. This change aligns the actual duties and responsibilities of the position with the appropriate classification of Appraisal Manager.</p> <p>The third change is minor and reflects the closing of the Temp Hire - Office Clerk position and replacing it with an Intern Appraisal Assistant position. The Temp Hire - Office Clerk position was created as a backstop during staff turnover and had not been used for two years. The Intern Appraisal Assistant is a part time position and intended to be filled by someone studying architecture, property management, public administration, or construction. This position will work on projects such as property data collection, building sketches, taking property photographs, and/or other office support tasks.</p>

## Budget Request

FUND: 100 General Fund

DEPT: 302 Appraiser

ORG KEY: 10030200 Appraiser

TYPE	DESCRIPTION
Contractual	<p>The 2025 request reflects anticipated increases based on actual cost increases from 2023 to 2024.</p> <p>Object Item "69075 Reappr Appraisal Contr" covers the costs of third party market studies and appraisals. State law was expanded in 2024 to allow the use of residential appraisals provided during the appeal process and meet certain criteria. In some cases, the county made be required to obtain a third party appraisal as a test of reasonableness to find resolve in the appeal process/litigation. There is a concern and risk of this expense increasing in 2025.</p> <p>The department currently has one dedicated vehicle, a 2017 Ford Escape that is 7.5 years old and has 50,000 miles. The vehicle is shared between a staff of 10 appraisers. Given the vehicle age and expected staff increases, the department should plan/prepare to purchase a new vehicle in the next five to eight years.</p> <p>Similar vehicles currently have a MSRP of roughly \$30,000 and prices have increased 4.5% per year since the last vehicle purchase. If the same vehicle is purchased, the price is expected to be approximately \$36,000 in five years and \$40,000 in eight years. The department has requested \$7,200 per year to save in a reserve account for a future vehicle purchase (\$36,000 ÷ 5 years). This reserve account began mid-2024.</p>

Object	Description	2025 Budget	2025Admin Budget	2024Estimated Budget	2024 Budget	% Change Budget	2024 Actual	2023 Actual	2022 Actual	2021 Actual
50530	Appraisal Assistant	12,580	12,580	12,632	13,859	(9%)	8,524	14,505	13,820	11,899
50541	Appraisal Manager I	159,565	159,565	160,177	163,488	(2%)	101,027	158,812	176,217	211,754
50550	Appraiser II	211,389	211,389	212,199	197,904	7%	150,468	183,334	222,860	215,690
50551	Appraiser III	198,214	198,214	198,973	185,035	7%	142,171	182,012	11,120	0
50760	Interns	5,000	5,000	5,000	0	0%	4,939	0	0	0
50795	Real Estate Analyst	90,661	90,661	91,008	88,870	2%	74,281	93,205	58,809	0
50890	Sr Pers Prop Appraiser	0	0	0	60,868	(100%)	0	42,237	55,321	52,899
51020	Administrative Officer	44,391	44,391	44,561	41,752	6%	30,962	40,930	38,338	80,024
51040	Administrative Secretary	0	0	0	0	0%	0	0	16,894	3,463
51050	Appraiser I	45,602	82,288	45,777	78,767	(42%)	28,507	52,000	97,423	103,787
55660	County Appraiser	139,499	139,499	140,034	132,362	5%	98,352	123,879	116,376	106,759
57520	Deputy Appraiser	106,592	106,592	107,001	0	0%	74,089	13,333	0	0
58030	Adjustment To Pay Plan	42,278	42,278	0	76,412	(45%)	0	0	0	0



## Budget Request

FUND: 100 General Fund

DEPT: 302 Appraiser

ORG KEY: 10030200 Appraiser

Object	Description	2025 Budget	2025Admin Budget	2024Estimated Budget	2024 Budget	% Change Budget	2024 Actual	2023 Actual	2022 Actual	2021 Actual
58120	Incentive Pay	20,000	20,000	0	15,000	33%	0	0	0	0
58200	Merit Pay	32,017	32,017	0	0	0%	0	0	0	0
58250	Overtime	1,000	1,000	1,000	1,000	0%	22	357	1,079	8
58270	Temp Hire - Office Clerk	4,000	4,000	4,000	4,000	0%	0	0	0	0
<b>Personnel - Total</b>		<b>1,112,788</b>	<b>1,149,474</b>	<b>1,022,362</b>	<b>1,059,317</b>	<b>5%</b>	<b>713,342</b>	<b>904,604</b>	<b>808,256</b>	<b>786,284</b>
60120	Other Travel Costs	30	30	30	30	0%	0	0	0	22
60145	Vehicle Mileage(Business)	6,000	6,000	4,500	4,500	33%	4,711	5,548	3,709	3,066
60310	Legal Publications	200	200	100	100	100%	0	85	0	0
60320	Printing & Binding	15,000	15,000	13,000	13,000	15%	12,150	11,618	10,276	12,560
69075	Reappr Appraisal Contr	25,000	25,000	25,000	25,000	0%	5,850	8,935	2,690	4,750
<b>Contractual - Total</b>		<b>46,230</b>	<b>46,230</b>	<b>42,630</b>	<b>42,630</b>	<b>8%</b>	<b>22,711</b>	<b>26,186</b>	<b>16,675</b>	<b>20,399</b>
81000	Furniture & Equipment	4,000	4,000	4,000	4,000	0%	0	0	0	0
<b>Capital Outlay - Total</b>		<b>4,000</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
92020	Transfer to Equipment Reserve	7,200	7,200	7,200	0	0%	0	0	0	0
<b>Transfers - Total</b>		<b>7,200</b>	<b>7,200</b>	<b>7,200</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>10030200 - Total</b>		<b>1,170,218</b>	<b>1,206,904</b>	<b>1,076,192</b>	<b>1,105,947</b>	<b>6%</b>	<b>736,053</b>	<b>930,789</b>	<b>824,932</b>	<b>806,683</b>
<b>302 - Total</b>		<b>1,170,218</b>	<b>1,206,904</b>	<b>1,076,192</b>	<b>1,105,947</b>	<b>6%</b>	<b>736,053</b>	<b>930,789</b>	<b>824,932</b>	<b>806,683</b>

## Budget Request

FUND: 100 General Fund

DEPT: 303 Commissioners

ORG KEY: 10030300 Commissioners

TYPE	DESCRIPTION
Department	The Douglas County Commissioners are vested by Kansas Statute with both legislative and administrative powers and duties for governing Douglas County. Most of these responsibilities are provided in K.S.A. 19-212 of the Kansas Statutes.
Personnel	54540- Increase represents County moving from 3 commissioners to 5 commissioners in 2025.
Contractual	60165-Legal services for all county departments as needed. 61100-Little Government Relations contracted amounts.
Transfers & Misc	99120- Contingency amount budget places on this line as a placeholder and spent from the appropriate lines and departments as expense approvals are brought back before the BOCC to be approved. 2024 funding of \$395,000 included holding funds for further discussions on: \$100,000 Homeless Strategic Plan, \$50,000 for possible loss of VOCA funding w/ Willow Domestic Violence Center, \$110,000 for possible loss of VOCA funding w/ DA, \$105,000 RLF for Lawrence Chamber, and \$30,000 for Lawrence Chamber EDC. 2024 re-estimate includes: \$50,000 for possible loss of VOCA funding w/ Willow Domestic Violence Center, \$110,000 for possible loss of VOCA funding w/ DA and \$105,000 RLF for Lawrence Chamber.

Object	Description	2025 Budget	2025Admin Budget	2024Estimated Budget	2024 Budget	% Change Budget	2024 Actual	2023 Actual	2022 Actual	2021 Actual
54540	County Commissioners	238,970	238,970	143,931	133,872	79%	99,865	131,221	122,617	118,631
58030	Adjustment To Pay Plan	5,115	5,115	0	10,089	(49%)	0	0	0	0
58200	Merit Pay	4,448	4,448	0	0	0%	0	0	0	0
<b>Personnel - Total</b>		<b>248,533</b>	<b>248,533</b>	<b>143,931</b>	<b>143,961</b>	<b>73%</b>	<b>99,865</b>	<b>131,221</b>	<b>122,617</b>	<b>118,631</b>
60100	Travel (fkaTravel-Training-Ed)	1,500	1,500	1,500	1,500	0%	(697)	527	965	0
60115	Meals	0	0	0	0	0%	232	252	0	0
60320	Printing & Binding	1,000	1,000	1,000	1,000	0%	0	0	0	0
61065	Legal Services	550,000	550,000	550,000	500,000	10%	396,749	410,701	393,541	246,970
61100	Professional Services	80,000	80,000	80,000	45,000	78%	26,711	39,996	42,018	44,959
69000	Miscellaneous Contractuals	0	0	0	0	0%	0	0	0	20,000
<b>Contractual - Total</b>		<b>632,500</b>	<b>632,500</b>	<b>632,500</b>	<b>547,500</b>	<b>16%</b>	<b>422,994</b>	<b>451,476</b>	<b>436,524</b>	<b>311,929</b>
99085	Miscellaneous Expense	20,000	20,000	20,000	80,000	(75%)	0	6,570	6,530	1,670
99120	Funding Contingency	4,970,498	289,245	265,000	395,000	1,158%	0	121,500	81,932	78,000

## Budget Request

FUND: 100 General Fund

DEPT: 303 Commissioners

ORG KEY: 10030300 Commissioners

Object	Description	2025 Budget	2025 Admin Budget	2024 Estimated Budget	2024 Budget	% Change Budget	2024 Actual	2023 Actual	2022 Actual	2021 Actual
Miscellaneous Expenditures	- Total	4,990,498	309,245	285,000	475,000	951%	0	128,070	88,461	79,670
10030300	- Total	5,871,531	1,190,278	1,061,431	1,166,461	403%	522,859	710,767	647,603	510,230
303	- Total	5,871,531	1,190,278	1,061,431	1,166,461	403%	522,859	710,767	647,603	510,230

## Budget Request

FUND: 100 General Fund

DEPT: 304 Administration

ORG KEY: 10030400 Administration

TYPE	DESCRIPTION
Department	The County Administrator is the chief executive officer of the County, with overall responsibility for the efficient administration of policies determined by the County Commission. The administrator serves at the pleasure of the County Commission and is responsible for the implementation of their goals. Specific duties include personnel, budget preparation, purchasing, finance, risk management, coordination of county operations with other local governments and agencies and development of proposals to improve county operations.
Revenue	46030- Misc. reimbursements and risk management reimbursements
Personnel	57685- Senior Data Analyst budget moved from 10030447 to 10030400 for 2024 re-estimated and 2025 budget. 54511- Deputy County Administrator added in 2024 budget. 57692 - Supplemental request submitted for Finance Analyst is included in the proposed 2025 budget.
Contractual	60140-Diversity, Supervisor and other mandatory training by HR also includes \$2500 honorariums for heritage programs. 60510-Risk Management Insurance, Fair Insurance and Cyber Insurance increases. 61100-Careerbuilder, EAP, LMH Wellness, Validity, Maestro, MyRC & Lockton Brokerage Services, Kansas Statewide Homeless Coalition Regional Coordinator \$79,985, Supportive Housing Program (formerly Housing First) \$98,000
Transfers & Misc	99085- 2025 budget represents \$100,000 allocated to 5 year solid waste plan.

Object	Description	2025 Budget	2025 Admin Budget	2024 Estimated Budget	2024 Budget	% Change Budget	2024 Actual	2023 Actual	2022 Actual	2021 Actual
46030	Miscellaneous Reimbursements	(40,000)	(40,000)	(200,000)	(40,000)	0%	(150,888)	(497,002)	(60,788)	(140,371)
<b>Revenues - Total</b>		<b>(40,000)</b>	<b>(40,000)</b>	<b>(200,000)</b>	<b>(40,000)</b>	<b>0%</b>	<b>(150,888)</b>	<b>(497,002)</b>	<b>(60,788)</b>	<b>(140,371)</b>
50760	Interns	0	0	0	13,423	(100%)	0	5,870	4,019	2,352
50790	Management Information Analyst	83,144	83,144	83,463	81,513	2%	62,833	84,355	79,373	107,105
50820	HR Specialist	58,652	58,652	58,877	54,622	7%	40,804	53,374	37,604	0
50850	Purchasing Director	0	0	0	0	0%	0	0	65,324	82,978
50855	Communications Specialist	84,877	84,877	85,202	79,187	7%	59,104	77,530	72,301	69,576
50920	Director of Behavioral Health	117,346	0	117,795	113,645	3%	87,383	111,399	104,370	100,444
51030	Administrative Specialist	46,207	46,207	46,384	47,286	(2%)	28,911	18,186	21,318	45,923
51031	Administrative Coordinator	0	0	0	0	0%	0	2,819	0	0
51110	Executive Assistant	68,653	68,653	68,916	0	0%	47,867	19,142	0	0
51120	Executive Secretary	0	0	0	62,922	(100%)	0	46,129	60,353	58,098

## Budget Request

FUND: 100 General Fund

DEPT: 304 Administration

ORG KEY: 10030400 Administration

Object	Description	2025 Budget	2025Admin Budget	2024Estimated Budget	2024 Budget	% Change Budget	2024 Actual	2023 Actual	2022 Actual	2021 Actual
54510	County Administrator	214,584	214,584	215,406	210,355	2%	183,086	238,210	227,967	223,479
54511	Deputy County Administrator	181,000	181,000	152,086	0	0%	20,524	0	0	0
55626	Director of Capital Projects	117,346	117,346	117,795	111,822	5%	84,676	109,560	102,441	98,685
55630	Asst County Administrator	123,714	123,714	124,188	230,560	(46%)	86,129	113,251	105,945	101,811
55635	Human Resources Manager	107,908	107,908	108,321	100,440	7%	75,101	98,402	91,978	88,601
57535	Finance Manager	88,385	88,385	88,724	82,121	8%	61,482	83,297	73,153	30,075
57540	Budget Manager	91,580	91,580	91,931	86,774	6%	63,657	86,033	78,526	73,819
57625	Historical Society Coordinator	0	0	0	0	0%	0	0	8,521	13,075
57685	Senior Data Analyst	95,463	95,463	95,829	0	0%	7,315	0	0	0
57690	Management Analyst	56,146	56,146	56,361	54,265	3%	39,008	47,376	49,923	26,188
57691	Purchasing Analyst	56,125	56,125	56,340	53,700	5%	39,084	51,343	21,918	0
57692	Finance Analyst	51,501	51,501	0	0	0%	0	0	0	0
58030	Adjustment To Pay Plan	3,055,848	3,055,848	0	101,059	2,924%	0	0	0	0
58120	Incentive Pay	0	0	0	33,467	(100%)	0	0	0	0
58200	Merit Pay	42,703	42,703	0	0	0%	0	0	0	0
58250	Overtime	0	0	0	0	0%	141	73	16	198
<b>Personnel - Total</b>		<b>4,741,182</b>	<b>4,623,836</b>	<b>1,567,618</b>	<b>1,517,161</b>	<b>213%</b>	<b>987,104</b>	<b>1,246,350</b>	<b>1,205,051</b>	<b>1,122,408</b>
60140	Training	30,000	30,000	30,000	30,000	0%	5,927	26,627	3,704	0
60305	Classified Ads	8,000	8,000	8,000	8,000	0%	0	369	3,318	1,130
60510	Risk Management Insurance	775,000	775,000	750,000	675,000	15%	723,794	603,637	569,826	538,500
61044	Employee Appreciation	15,000	15,000	15,000	15,000	0%	17,793	10,376	445	0
61085	Medical Services	9,000	9,000	9,000	9,000	0%	5,781	7,863	8,236	5,927
61100	Professional Services	260,000	260,000	260,000	260,000	0%	130,328	109,724	145,181	103,664
<b>Contractual - Total</b>		<b>1,097,000</b>	<b>1,097,000</b>	<b>1,072,000</b>	<b>997,000</b>	<b>10%</b>	<b>883,622</b>	<b>758,596</b>	<b>730,710</b>	<b>649,221</b>
81010	Equipment	0	0	0	0	0%	0	0	0	1,305

## Budget Request

FUND: 100 General Fund

DEPT: 304 Administration

ORG KEY: 10030400 Administration

Object	Description	2025 Budget	2025 Admin Budget	2024 Estimated Budget	2024 Budget	% Change Budget	2024 Actual	2023 Actual	2022 Actual	2021 Actual
82025	Software	0	0	0	0	0%	0	0	0	22
<b>Capital Outlay - Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,327</b>
99085	Miscellaneous Expense	100,000	100,000	0	0	0%	9,225	259	41	0
<b>Miscellaneous Expenditures - Total</b>		<b>100,000</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>9,225</b>	<b>259</b>	<b>41</b>	<b>0</b>
<b>10030400 - Total</b>		<b>5,898,182</b>	<b>5,780,836</b>	<b>2,439,618</b>	<b>2,474,161</b>	<b>138%</b>	<b>1,729,062</b>	<b>1,508,202</b>	<b>1,875,013</b>	<b>1,632,585</b>

## Budget Request

FUND: 100 General Fund

DEPT: 304 Administration

ORG KEY: 10030443 Housing & Human Services

TYPE	DESCRIPTION
Department	<p>Housing and Human Services ensures the greatest return on Douglas County's investments in rent/utility assistance, eviction diversion, permanent supportive housing projects, contractual agreements with service providers, and other collective impact efforts. Projects include the Housing Stabilization Collaborative (HSC) rent/utility assistance program, Bert Nash's permanent supportive housing project, a contract Regional Coordinator position with the Kansas Statewide Homeless Coalition, the District Court's Eviction Diversion Initiative, and the A Place for Everyone plan.</p> <p>The Douglas County General Fund allocated for rent/utility assistance is mostly spent for 2024; however, there is grant funding remaining until the end of the year.</p>
Revenue	<p>Housing &amp; Human Services maintains several local and federal grants, located in the Grants Fund, including the City of Lawrence Affordable Housing Advisory Board grant, a small portion of the City of Lawrence's Community Development Block Grant (CDBG), and the City of Lawrence's Emergency Solutions Grant (ESG) through the Kansas Housing Resources Corporation. These grants provide revenue that directly supports administrative overhead costs for managing grants and rent/utility assistance.</p>
Personnel	<p>The Housing &amp; Human Services Program Manager is the only staff member in this subdepartment.</p>
Contractual	<p>The City of Lawrence's Affordable Housing Advisory Board (AHAB) grant, Community Development Block Grant (CDBG), and Emergency Solutions Grant (ESG) through the Kansas Housing Resources Corporation (KHRC) are all contractual.</p> <p>Reporting for the CDBG consists of gathering auditable financial documents, agreements with landlords, and a notable number of documents per household for monthly and annual reports to the City of Lawrence. Funding is used to supplement the baseline Housing Stabilization Collaborative (HSC) program with emergency payments to avoid eviction or utility disconnections.</p> <p>Reporting for the ESG grant consists of gathering auditable financial documents, agreements, and a notable amount of paperwork as required by the federal Department of Housing &amp; Urban Development (HUD) for monthly, quarterly, and annual reports to the City of Lawrence and the KHRC. Participation in the Homeless Management Information System (HMIS) is a requirement for this funding, which is used to provide longer-term supports to housing instable families with children in partnership with Family Promise of Lawrence and the Ballard Center.</p>
Commodities	<p>Housing &amp; Human Services has no commodities expenses.</p>
Capital Outlay	<p>Housing &amp; Human Services has no capital.</p>
Transfers & Misc	<p>3rd party lottery service for the HSC rent/utility assistance program is included in miscellaneous expenditures.</p>

Object	Description	2025 Budget	2025Admin Budget	2024Estimated Budget	2024 Budget	% Change Budget	2024 Actual	2023 Actual	2022 Actual	2021 Actual
49700	Federal Grants	0	0	0	0	0%	0	0	(7,483)	(7,483)

## Budget Request

FUND: 100 General Fund

DEPT: 304 Administration

ORG KEY: 10030443 Housing & Human Services

Object	Description	2025 Budget	2025Admin Budget	2024Estimated Budget	2024 Budget	% Change Budget	2024 Actual	2023 Actual	2022 Actual	2021 Actual
<b>Revenues - Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>(7,483)</b>	<b>(7,483)</b>
57695	Human Services Program Manager	69,050	69,050	69,315	64,242	7%	48,045	62,956	48,924	0
58030	Adjustment To Pay Plan	2,348	2,348	0	4,841	(51%)	0	0	0	0
58200	Merit Pay	2,142	2,142	0	0	0%	0	0	0	0
58250	Overtime	0	0	0	0	0%	0	0	20	0
<b>Personnel - Total</b>		<b>73,540</b>	<b>73,540</b>	<b>69,315</b>	<b>69,083</b>	<b>6%</b>	<b>48,045</b>	<b>62,956</b>	<b>48,945</b>	<b>0</b>
60605	Utility Assistance	165,000	165,000	165,000	165,000	0%	76,941	80,609	6,606	0
60835	Housing Assistance	165,000	165,000	165,000	165,000	0%	254,828	251,075	40,287	0
61100	Professional Services	87,985	87,985	87,985	87,985	0%	39,314	75,772	108,384	14,966
69065	Client Care	0	0	0	0	0%	0	0	2,185	0
<b>Contractual - Total</b>		<b>417,985</b>	<b>417,985</b>	<b>417,985</b>	<b>417,985</b>	<b>0%</b>	<b>371,083</b>	<b>407,455</b>	<b>157,463</b>	<b>14,966</b>
79090	Client Supplies	0	0	0	0	0%	0	0	88	0
<b>Commodities - Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>88</b>	<b>0</b>
99085	Miscellaneous Expense	200	200	0	0	0%	344	2,131	839	0
<b>Miscellaneous Expenditures - Total</b>		<b>200</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>344</b>	<b>2,131</b>	<b>839</b>	<b>0</b>
<b>10030443 - Total</b>		<b>491,725</b>	<b>491,725</b>	<b>487,300</b>	<b>487,068</b>	<b>1%</b>	<b>419,472</b>	<b>472,542</b>	<b>199,852</b>	<b>7,483</b>



## Budget Request

FUND: 100 General Fund

DEPT: 304 Administration

ORG KEY: 10030447 Criminal Justice Coordination

TYPE	DESCRIPTION
Department	The Criminal Justice Coordinator budget includes the Criminal Justice Coordinator (CJC) position and funds to support the Coordinator's work with justice system partners to advance the initiatives of the Criminal Justice Coordinating Council (CJCC) and member agencies. Activities supported by these funds generally include technical assistance contracts for evaluations, assessments, or implementation of best practices. As an example, in fall 2023, the County contracted with the Justice Management Institute (JMI) to assess the alignment of the CJCC with national standards and to assist the CJCC with developing revised bylaws that are in alignment with those standards. A supplemental request for 2025 is also submitted for a one-time cost of \$150,000 for an independent outcome evaluation of the specialty courts, which is targeted to begin in January 2025. An independent evaluation is a best practice to be completed at least every 5 years for specialty courts. To date, the Behavioral Health Court has not had an independent outcomes evaluation and the Drug Court will be approaching time for its first evaluation in 2025. If funded, the Criminal Justice Coordinator will coordinate this evaluation with the Criminal Justice Services Department Director and the specialty court teams.
Personnel	57685- Senior Data Analyst budget moved from 10030447 to 10030400 for 2024 re-estimated and 2025 budget.
Contractual	61015 - 2025 budget includes \$150,000 for Specialty Court Evaluation.

Object	Description	2025 Budget	2025Admin Budget	2024Estimated Budget	2024 Budget	% Change Budget	2024 Actual	2023 Actual	2022 Actual	2021 Actual
50775	Criminal Justice Data Analyst	0	0	0	0	0%	0	0	0	54,677
50911	Criminal Justice Coordinator	104,421	104,421	104,821	97,338	7%	72,705	95,436	44,424	91,833
57685	Senior Data Analyst	0	0	0	89,101	(100%)	59,170	87,350	86,343	16,232
58030	Adjustment To Pay Plan	7,558	7,558	0	14,151	(47%)	0	0	0	0
58200	Merit Pay	6,216	6,216	0	0	0%	0	0	0	0
58250	Overtime	0	0	0	0	0%	0	80	0	140
<b>Personnel - Total</b>		<b>118,195</b>	<b>118,195</b>	<b>104,821</b>	<b>200,590</b>	<b>(41%)</b>	<b>131,875</b>	<b>182,865</b>	<b>130,767</b>	<b>162,882</b>
60100	Travel (fkaTravel-Training-Ed)	0	0	0	0	0%	0	1,300	5,603	4,145
60140	Training	0	0	0	0	0%	0	0	0	3,053
60300	Printing & Publications	2,000	2,000	2,000	2,000	0%	0	0	0	1,874
60405	Association Dues	1,300	1,300	1,300	1,300	0%	0	0	1,220	0
61015	Consultants & Studies	232,000	82,000	82,000	82,000	183%	23,753	22,953	77,500	10,939
69055	Other Miscellaneous Contractua	1,500	1,500	1,500	1,500	0%	0	0	0	0
<b>Contractual - Total</b>		<b>236,800</b>	<b>86,800</b>	<b>86,800</b>	<b>86,800</b>	<b>173%</b>	<b>23,753</b>	<b>24,253</b>	<b>84,323</b>	<b>20,012</b>

## Budget Request

FUND: 100 General Fund

DEPT: 304 Administration

ORG KEY: 10030447 Criminal Justice Coordination

Object	Description	2025 Budget	2025Admin Budget	2024Estimated Budget	2024 Budget	% Change Budget	2024 Actual	2023 Actual	2022 Actual	2021 Actual
79000	Miscellaneous Commodities	2,500	2,500	2,500	2,500	0%	0	0	41	29
<b>Commodities - Total</b>		<b>2,500</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>41</b>	<b>29</b>
<b>10030447 - Total</b>		<b>357,495</b>	<b>207,495</b>	<b>194,121</b>	<b>289,890</b>	<b>23%</b>	<b>155,628</b>	<b>207,118</b>	<b>215,131</b>	<b>182,923</b>
<b>304</b>	<b>- Total</b>	<b>6,747,402</b>	<b>6,480,056</b>	<b>3,121,039</b>	<b>3,251,119</b>	<b>108%</b>	<b>2,304,163</b>	<b>2,187,863</b>	<b>2,289,996</b>	<b>1,822,991</b>

## Budget Request

FUND: 100 General Fund

DEPT: 305 County Clerk

ORG KEY: 10030510 County Clerk

TYPE	DESCRIPTION
Department	The general government division is responsible for accounts payable, payroll, tax roll maintenance, specials, revenue neutral notices, Property Valuation Division (PVD) abstract submission, document management, fish and game licenses, cereal malt beverage licenses, cemeteries, wayfinding services in the courthouse and answering citizen requests/questions. Issues impacting these services have been additional legislation requiring new processes and notifications, payroll growth in county staffing and departments, increase in accounts payable and general increase in citizen engagement.
Personnel	58250 Overtime overtime for tax and payroll, plus support for elections 58270 Temp Hire - Office Clerk not needed at time, possible if new ERP RFP next year
Contractual	61100 Professional Services increased cost for 1099 services
Commodities	70140 Special Forms increased cost of W-2's and from, increased number of employees

Object	Description	2025 Budget	2025Admin Budget	2024Estimated Budget	2024 Budget	% Change Budget	2024 Actual	2023 Actual	2022 Actual	2021 Actual
46030	Miscellaneous Reimbursements	0	0	0	0	0%	0	0	0	0
<b>Revenues - Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
50102	Account Clerk II	81,494	81,494	81,806	97,443	(16%)	57,176	92,768	74,976	43,734
50103	Account Clerk III	68,131	68,131	68,392	64,305	6%	47,553	63,352	56,654	52,415
50105	Accounting Officer	47,460	47,460	47,642	44,771	6%	33,119	43,910	34,134	34,710
50140	Payroll Specialist	58,527	58,527	58,751	58,625	0%	40,855	73,504	111,044	85,567
50150	Real Estate Title Coordinator	70,366	70,366	70,635	65,605	7%	48,996	63,577	52,899	48,502
54530	County Clerk	134,885	134,885	135,402	125,928	7%	93,946	124,152	116,301	108,934
57550	Chief Deputy Clerk	99,431	99,431	99,812	92,727	7%	69,238	91,279	82,398	77,504
57555	Payroll/AP Manager	72,224	72,224	72,501	67,365	7%	50,294	46,564	0	0
58030	Adjustment To Pay Plan	26,914	26,914	0	44,880	(40%)	0	0	0	0
58200	Merit Pay	19,695	19,695	0	0	0%	0	0	0	0
58250	Overtime	4,000	4,000	4,000	4,000	0%	42	766	4,186	74
58270	Temp Hire - Office Clerk	0	0	0	0	0%	0	0	0	0
<b>Personnel - Total</b>		<b>683,127</b>	<b>683,127</b>	<b>638,941</b>	<b>665,649</b>	<b>3%</b>	<b>441,219</b>	<b>599,873</b>	<b>532,592</b>	<b>451,440</b>
60405	Association Dues	800	800	800	800	0%	300	200	275	512

## Budget Request

FUND: 100 General Fund

DEPT: 305 County Clerk

ORG KEY: 10030510 County Clerk

Object	Description	2025 Budget	2025 Admin Budget	2024 Estimated Budget	2024 Budget	% Change Budget	2024 Actual	2023 Actual	2022 Actual	2021 Actual
60947	Office Equipment Maintenance	200	200	200	200	0%	0	0	0	290
61100	Professional Services	300	300	500	150	100%	437	126	54	75
<b>Contractual - Total</b>		<b>1,300</b>	<b>1,300</b>	<b>1,500</b>	<b>1,150</b>	<b>13%</b>	<b>737</b>	<b>326</b>	<b>329</b>	<b>877</b>
70125	Office Equipment/Furniture	100	100	100	100	0%	0	194	79	0
70140	Special Forms	300	300	350	100	200%	346	0	354	829
<b>Commodities - Total</b>		<b>400</b>	<b>400</b>	<b>450</b>	<b>200</b>	<b>100%</b>	<b>346</b>	<b>194</b>	<b>433</b>	<b>829</b>
99085	Miscellaneous Expense	0	0	0	0	0%	0	0	0	0
<b>Miscellaneous Expenditures - Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
92020	Transfer to Equipment Reserve	0	0	0	0	0%	0	0	0	0
<b>Transfers - Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>10030510 - Total</b>		<b>684,827</b>	<b>684,827</b>	<b>640,891</b>	<b>666,999</b>	<b>3%</b>	<b>442,302</b>	<b>600,393</b>	<b>533,354</b>	<b>453,146</b>

## Budget Request

FUND: 100 General Fund

DEPT: 305 County Clerk

ORG KEY: 10030520 County Clerk Elections

TYPE	DESCRIPTION
Department	The election division is responsible for all elections in Douglas County. In 2025, there are elections scheduled for City/School Primary and City/School General.
Revenue	The 2024 budget includes reimbursement from the 2024 Presidential Preference Primary and the May 14, 2024 USD 348 Special Bond election. There are no special elections currently planned for 2025, but an entity can call an election at anytime. If a special election is called, the entity will reimburse for direct election costs.
Personnel	There are no additional personnel expenses or additions for 2025.
Contractual	Explanation of costs centers: 60100 Travel costs for certification and training 60230 Postage postage for notices, changes letters and list maintenance mailings 60320 Printing printing notices, letters, manuals, signage and election printing 60405 Association Dues membership to the Election Center, laGo 60805 Building Rental rental for the election office at 711 W 23rd St, Suite 1, including planned annual increases rental for polling place locations and advance voting locations 60950 Service Equipment annual election equipment service contract (increase due to yearly planned increase in contract fees) 61100 Professional Services delivery company and other professional support fees for election software and hardware 61105 Public Education 61305 Poll Workers workers for all boards, including election day, pre/post election, audit boards, in-office help 61310 Ballot Scanner Services 69015 Contract Labor contract labor for additional election support including warehouse, data entry and other tasks
Commodities	70110 Election Ballots ballots and ballot printing, increase due to watermark law 70115 Election Envelopes increased costs in paper and envelopes 70120 Election Supplies

Object	Description	2025 Budget	2025Admin Budget	2024Estimated Budget	2024 Budget	% Change Budget	2024 Actual	2023 Actual	2022 Actual	2021 Actual
46030	Miscellaneous Reimbursements	0	0	(200,000)	(200,000)	0%	(81,365)	(86,234)	(22,380)	(63,041)
<b>Revenues - Total</b>		<b>0</b>	<b>0</b>	<b>(200,000)</b>	<b>(200,000)</b>	<b>0%</b>	<b>(81,365)</b>	<b>(86,234)</b>	<b>(22,380)</b>	<b>(63,041)</b>
50102	Account Clerk II	94,565	94,565	94,927	93,083	2%	65,098	86,838	78,868	70,343
50103	Account Clerk III	56,877	56,877	57,095	70,426	(19%)	40,801	70,314	60,600	54,186
51180	Office Clerk	0	0	0	0	0%	0	0	0	394
51195	Election Warehouse Mgr/Tech Sp	40,507	40,507	40,662	37,980	7%	28,227	37,277	17,400	0

## Budget Request

FUND: 100 General Fund

DEPT: 305 County Clerk

ORG KEY: 10030520 County Clerk Elections

Object	Description	2025 Budget	2025Admin Budget	2024Estimated Budget	2024 Budget	% Change Budget	2024 Actual	2023 Actual	2022 Actual	2021 Actual
57570	Deputy County Clerk	83,958	83,958	84,280	78,286	7%	58,462	78,256	75,600	74,782
58030	Adjustment To Pay Plan	11,279	11,279	0	20,308	(44%)	0	0	0	0
58200	Merit Pay	8,598	8,598	0	0	0%	0	0	0	0
58250	Overtime	15,000	15,000	15,000	15,000	0%	6,657	4,687	18,450	7,701
58270	Temp Hire - Office Clerk	0	0	0	0	0%	0	0	0	1,286
<b>Personnel - Total</b>		<b>310,784</b>	<b>310,784</b>	<b>291,964</b>	<b>315,083</b>	<b>(1%)</b>	<b>199,244</b>	<b>277,371</b>	<b>250,918</b>	<b>208,691</b>
60100	Travel (fkaTravel-Training-Ed)	5,000	5,000	5,000	5,000	0%	0	0	0	768
60230	Postage	75,000	75,000	75,000	75,000	0%	31,183	43,123	83,190	26,671
60320	Printing & Binding	50,000	50,000	50,000	50,000	0%	16,107	26,239	68,347	20,853
60405	Association Dues	400	400	400	400	0%	0	150	0	685
60805	Building Rental	185,000	185,000	170,000	170,000	9%	123,527	158,680	18,200	18,217
60950	Service Equipment Maintenance	84,000	84,000	79,000	79,000	6%	82,770	122,871	19,228	78,305
61100	Professional Services	26,000	26,000	26,000	26,000	0%	12,077	17,585	11,663	17,847
61105	Public Education	5,000	5,000	5,000	5,000	0%	16,151	0	0	0
61305	Poll Workers	175,000	175,000	175,000	175,000	0%	93,631	87,093	161,862	92,752
61310	Ballot Scanner Services	0	0	0	0	0%	3,525	4,125	14,750	14,450
69015	Contract Labor	18,000	18,000	18,000	18,000	0%	0	0	20,615	0
<b>Contractual - Total</b>		<b>623,400</b>	<b>623,400</b>	<b>603,400</b>	<b>603,400</b>	<b>3%</b>	<b>378,971</b>	<b>459,867</b>	<b>397,853</b>	<b>270,548</b>
70110	Election Ballots	90,000	90,000	85,000	85,000	6%	49,600	39,799	71,065	63,964
70115	Election Envelopes	40,000	40,000	35,000	30,000	33%	31,175	643	25,055	786
70120	Election Supplies	18,000	18,000	18,000	18,000	0%	2,810	10,999	16,798	5,226
<b>Commodities - Total</b>		<b>148,000</b>	<b>148,000</b>	<b>138,000</b>	<b>133,000</b>	<b>11%</b>	<b>83,586</b>	<b>51,441</b>	<b>112,918</b>	<b>69,975</b>
99085	Miscellaneous Expense	250	250	250	250	0%	238	21	255	170
<b>Miscellaneous Expenditures - Total</b>		<b>250</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>0%</b>	<b>238</b>	<b>21</b>	<b>255</b>	<b>170</b>
92020	Transfer to Equipment Reserve	0	0	0	0	0%	0	0	0	0

## Budget Request

FUND: 100 General Fund

DEPT: 305 County Clerk

ORG KEY: 10030520 County Clerk Elections

Object	Description	2025 Budget	2025Admin Budget	2024Estimated Budget	2024 Budget	% Change Budget	2024 Actual	2023 Actual	2022 Actual	2021 Actual
Transfers	- Total	0	0	0	0	0%	0	0	0	0
10030520	- Total	1,082,434	1,082,434	833,614	851,733	27%	580,675	702,465	739,564	486,343
305	- Total	1,767,261	1,767,261	1,474,505	1,518,732	16%	1,022,977	1,302,859	1,272,918	939,489

## Budget Request

FUND: 100 General Fund

DEPT: 306 Countywide

ORG KEY: 10030600 Countywide

TYPE	DESCRIPTION
Department	This department finances certain expenses that benefit all Douglas County Offices, which includes Travel-Training-Education, Postage, Legal Publications, Association Dues, Subscriptions, Mobile Telephones, Copier Lease, and Office Supplies.
Contractual	The budgets reflect the 2024 actual year-to-date expenses and 2023 actual history. 60825 Property Lease-no active leases anticipated. (Previously parking lease) 60806 Public Safety Building Rental-moved budget to CJS Ops 100-45610 in 2023. 61005 Audit Services-based on contracted agreement increases 61044 Employee Appreciation-moved to Admin budget 100-30400 61100 Professional Services-moved HR expenses to Admin budget 100-30400 69005 Banking Fees- moved Treasurer's UMB lockbox fees to Treasurer budget 100-31300
Commodities	The budgets reflect the 2024 actual year-to-date expenses and 2023 actual history.

Object	Description	2025 Budget	2025Admin Budget	2024Estimated Budget	2024 Budget	% Change Budget	2024 Actual	2023 Actual	2022 Actual	2021 Actual
46030	Miscellaneous Reimbursements	0	0	0	0	0%	(35,544)	(33,981)	(34,019)	0
<b>Revenues - Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>(35,544)</b>	<b>(33,981)</b>	<b>(34,019)</b>	<b>0</b>
60100	Travel (fka Travel-Training-Ed)	140,000	140,000	135,000	125,000	12%	34,326	43,120	39,402	24,404
60105	Accomodations	0	0	0	0	0%	12,382	13,479	10,435	5,339
60110	Education	0	0	0	0	0%	15,933	24,821	14,034	24,049
60115	Meals	0	0	0	0	0%	11,025	15,690	8,367	5,441
60120	Other Travel Costs	0	0	0	0	0%	11	109	0	802
60135	Registration Fees	0	0	0	0	0%	16,443	22,316	12,536	7,442
60140	Training	0	0	0	0	0%	9,109	13,929	9,710	32,993
60145	Vehicle Mileage(Business)	0	0	0	0	0%	1,399	1,742	529	627
60220	Mobile Telephones	85,000	85,000	85,000	95,000	(11%)	53,675	59,070	68,437	80,728
60230	Postage	180,000	180,000	180,000	180,000	0%	162,577	169,355	164,010	133,310
60310	Legal Publications	50,000	50,000	35,000	35,000	43%	44,674	49,537	74,875	22,744
60320	Printing & Binding	15,000	15,000	15,000	10,000	50%	11,181	13,492	13,879	1,311
60405	Association Dues	65,000	65,000	65,000	34,000	91%	13,331	61,968	33,276	33,905
60410	Subscriptions	13,000	13,000	13,000	6,500	100%	10,434	12,610	6,319	14,770



## Budget Request

FUND: 100 General Fund

DEPT: 306 Countywide

ORG KEY: 10030600 Countywide

Object	Description	2025 Budget	2025 Admin Budget	2024 Estimated Budget	2024 Budget	% Change Budget	2024 Actual	2023 Actual	2022 Actual	2021 Actual
60806	PS Building Rental	0	0	0	0	0%	0	0	129,200	129,200
60810	County Records Storage	2,300	2,300	2,300	2,300	0%	2,213	2,213	2,019	45
60815	Equipment Rental	18,000	18,000	18,000	8,500	112%	11,665	17,690	12,181	10,188
60945	Mach & Equip Maintenance	50,000	50,000	50,000	50,000	0%	21,541	41,041	29,248	26,715
60947	Office Equipment Maintenance	500	500	500	500	0%	0	0	0	0
60965	Vehicle Equip Install/Repairs	50,000	50,000	50,000	50,000	0%	30,214	0	0	0
60966	Repair Deductibles	40,000	40,000	40,000	40,000	0%	0	0	0	0
61005	Audit Services	125,000	125,000	120,000	115,000	9%	117,715	118,731	103,876	107,220
61020	Copier Lease Agreement	65,000	65,000	65,000	65,000	0%	66,668	62,985	62,985	63,070
61044	Employee Appreciation	0	0	0	0	0%	0	0	127	314
61100	Professional Services	75,000	75,000	75,000	100,000	(25%)	185,746	24,064	56,924	129,166
61225	Juror Fees & Travel	0	0	0	0	0%	0	343	0	114
61255	Witness Fees & Travel	12,000	12,000	12,000	12,000	0%	6,030	15,111	10,159	7,900
69005	Bank Fees & Charges	1,000	1,000	1,000	1,000	0%	0	0	11,275	121
69085	Recycling Services	14,000	14,000	13,500	8,000	75%	11,292	13,281	12,029	19,309
69100	Taxes	65,000	65,000	60,000	60,000	8%	0	59,771	46,278	46,119
<b>Contractual - Total</b>		<b>1,065,800</b>	<b>1,065,800</b>	<b>1,035,300</b>	<b>997,800</b>	<b>7%</b>	<b>849,583</b>	<b>856,468</b>	<b>932,107</b>	<b>927,344</b>
70130	Office Supplies	150,000	150,000	150,000	150,000	0%	64,033	122,479	138,399	130,288
75045	Signs	0	0	0	0	0%	481	2,003	1,384	8,074
<b>Commodities - Total</b>		<b>150,000</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>	<b>0%</b>	<b>64,513</b>	<b>124,481</b>	<b>139,782</b>	<b>138,362</b>
81000	Furniture & Equipment	0	0	0	0	0%	23,744	0	0	0
87010	Building Improvements	150,000	150,000	150,000	0	0%	145,277	0	0	0
<b>Capital Outlay - Total</b>		<b>150,000</b>	<b>150,000</b>	<b>150,000</b>	<b>0</b>	<b>0%</b>	<b>169,022</b>	<b>0</b>	<b>0</b>	<b>0</b>
99065	Interest on Tax Refunds	5,000	5,000	5,000	5,000	0%	4,483	5,765	2,190	3,279
99085	Miscellaneous Expense	20,000	20,000	20,000	20,000	0%	21,096	15,494	18,494	12,305

## Budget Request

FUND: 100 General Fund

DEPT: 306 Countywide

ORG KEY: 10030600 Countywide

Object	Description	2025 Budget	2025 Admin Budget	2024 Estimated Budget	2024 Budget	% Change Budget	2024 Actual	2023 Actual	2022 Actual	2021 Actual
Miscellaneous Expenditures	- Total	25,000	25,000	25,000	25,000	0%	25,579	21,259	20,685	15,584
10030600	- Total	1,390,800	1,390,800	1,360,300	1,172,800	19%	1,073,153	968,228	1,058,556	1,081,290
306	- Total	1,390,800	1,390,800	1,360,300	1,172,800	19%	1,073,153	968,228	1,058,556	1,081,290

## Budget Request

FUND: 100 General Fund

DEPT: 307 Information Technology

ORG KEY: 10030710 Information Technology

TYPE	DESCRIPTION
Department	<p>The Information Technology (IT) Department of Douglas County is vital in supporting the county's operations by providing comprehensive technological solutions and maintaining a robust digital infrastructure. The department manages the county's computer networks, servers, and databases, ensuring these systems are secure, reliable, and accessible to county employees. Regular updates, troubleshooting, and advanced cybersecurity measures are key responsibilities, protecting sensitive information and maintaining smooth operations.</p> <p>With the increasing threat to government entities and recent attacks to local agencies, cyber security is a vital focus to the information technology team. Continuing to enhance our security footprint is critical to Douglas County staying secure and protecting our consumers data. Douglas County currently has one Security Engineer monitoring and maintaining our security posture. The IT Department of 11 employees offers essential technical support to county employees, helping resolve hardware and software issues, which is critical for maintaining productivity and ensuring uninterrupted county services. Additionally, the department plays a significant role in strategic planning and implementing new technologies. By researching and integrating innovative solutions, the IT Department helps the county stay current with technological advancements, enhancing efficiency and service delivery.</p> <p>A major function of the department is developing and maintaining the county's websites and online services, which facilitate residents' easier access to information. The IT Department also manages the county's telecommunications and audio-visual systems, ensuring reliable and effective communication across all departments, including maintaining phone systems, email servers, and other communication tools.</p>
Revenue	No revenues
Personnel	<p>Personnel changes for Information Technology include some reclassifications for existing staff.</p> <p>The demands on keeping our county secure and the need to stay current with applications and technology has evolved. We currently have projects waiting on staff to have time to work on and complete. Having another engineer would allow us to accomplish server maintenance, monitor security logs and rules. Using Microsoft 365 tools has brought efficiencies to county processes, including the budget solution. Adding another developer to our department will bring more knowledge for reporting and the ability to update older technologies that were built and are not being maintained.</p> <p>55086 - Supplemental request submitted for IT Technology Engineer is included in the proposed 2025 budget.</p>
Contractual	<p>Pulling all Software contracts under IT has been the focus the last few years as well as adding more security tools. Information Technology is needing two new general ledger line items for IT Security Software and Security Hardware.</p> <p>Security Software include the following:  Cisco DUO \$4,600  KnowBe4 \$7,600  Phisher \$3,500</p>

## Budget Request

FUND: 100 General Fund

DEPT: 307 Information Technology

ORG KEY: 10030710 Information Technology

TYPE	DESCRIPTION
	<p>M365 ZeroTrust \$4,500 Rubrik backup                      Pen Test \$26,000 (including Sheriff 2024) - recurring cost.                      Bitwarden \$1,500                      Moving from Bitdefender to CrowdStrike \$15,000 to \$60,000.00 for each year.                      Total - \$113,820                      Sheriff M365 Defender Plan 1 \$6,120 (Sheriff's)                      ECC - Two solutions for scanning and vulnerabilities                      Looking at MFA tokens for accessing solutions.</p> <p>Security Hardware                      Nomic \$8,088                      Palo (maint \$2,000 x7) \$14,000                      plus 2 more \$4,000                      RansomeCare \$52,655 3-year term                      Cisco - Sheriff's Office</p> <p>Total \$78,743                      Grand Total Security \$192,563</p> <p>Other software maintenance will be adding the District Attorney's requested AXON Justine - \$46,000, Maintenance and Information Technologies ticketing solution TopDesk ServicePro - \$15,000 and a new deployment and vulnerability security solution called Action1 - \$7,000.</p> <p>In preparation for a Request for proposal (RFP) process, a needs assessment will be conducted prior to the RFP process in 2024 to evaluate a new enterprise resource planning (ERP) solution including a human resources (HR) system. Adding \$150,000 to begin the installation of the ERP/HR solution in 2025 and completing the full process in 2027.                      Additional Professional Services will be needed for the implementation and review of the assessment and RFP process.</p>
Commodities	We continue to just use one GL account for computer supplies.
Capital Outlay	Rubrik will be our new backup and recovery solution and requires a higher cost because of cloud and ongoing updates. Rubrik will bring a higher level of security to our backup and recovery processes. Douglas County cyber insurance is requiring immutable storage as well as locations of sensitive data. The Rubrik solution reviews the backup for any ransomware and then air gaps the backup so a cyber threat cannot access it. Rubrik also scans the network for locations of sensitive data, which will allow us to move the data to a more secure location.
Transfers & Misc	Stayed the same.

## Budget Request

FUND: 100 General Fund

DEPT: 307 Information Technology

ORG KEY: 10030710 Information Technology

Object	Description	2025 Budget	2025Admin Budget	2024Estimated Budget	2024 Budget	% Change Budget	2024 Actual	2023 Actual	2022 Actual	2021 Actual
55010	IT Support Specialist	0	0	0	0	0%	0	0	0	54,438
55020	Sr Software Support Specialist	0	0	0	0	0%	0	0	0	36,783
55060	Sr Programmer Data Base Anlyst	80,263	80,263	80,570	73,068	10%	55,905	69,626	55,308	172,837
55070	Network Admin Supervisor	111,186	111,186	108,112	105,576	5%	82,233	106,788	107,088	99,105
55082	Network Administrator II	86,026	86,026	83,882	78,286	10%	58,272	76,728	71,908	42,816
55083	Network Security Admin	0	0	0	0	0%	0	0	0	15,981
55084	Lead Developer	107,010	107,010	104,318	103,591	3%	72,502	97,199	86,882	0
55085	Security Engineer	70,052	70,052	70,321	68,330	3%	45,073	0	0	0
55086	IT Technology Engineer	88,218	88,218	0	0	0%	0	0	0	0
55090	PC Specialist I	58,464	58,464	58,688	53,448	9%	29,940	46,509	48,751	462
55100	Senior PC Specialist	0	0	0	0	0%	0	0	0	35,814
55110	Programmer Database Analyst	0	0	0	0	0%	0	0	13,194	24,000
55115	Software Specialist	69,426	69,426	64,452	57,750	20%	44,797	55,254	34,754	0
55120	Senior Software Specialist	0	0	0	0	0%	0	0	7,220	54,898
55121	Software Support Analyst	0	0	0	0	0%	0	0	0	0
55125	Systems Support Analyst	68,445	68,445	68,707	64,305	6%	48,226	64,518	61,515	16,720
55130	Sr PC Specialist Supv	90,118	90,118	90,463	84,595	7%	63,408	83,626	73,885	67,138
55140	Webmaster	0	0	0	0	0%	0	0	0	47,445
55141	Web Developer	80,221	80,221	80,528	74,953	7%	55,880	73,453	68,742	47,360
55142	Systems Administrator	0	0	0	68,330	(100%)	0	0	0	0
55150	Software Support Supervisor	0	0	0	0	0%	0	0	62,858	52,919
55155	Project and Software Manager	103,669	103,669	104,066	96,374	8%	72,125	95,216	17,788	0
55710	Director Info Technology	139,499	139,499	140,034	134,396	4%	102,962	131,714	73,452	159,085
58030	Adjustment To Pay Plan	42,217	42,217	0	67,313	(37%)	0	0	0	0
58200	Merit Pay	32,669	32,669	0	0	0%	0	0	0	0

## Budget Request

FUND: 100 General Fund

DEPT: 307 Information Technology

ORG KEY: 10030710 Information Technology

Object	Description	2025 Budget	2025Admin Budget	2024Estimated Budget	2024 Budget	% Change Budget	2024 Actual	2023 Actual	2022 Actual	2021 Actual
58250	Overtime	5,000	5,000	5,000	6,000	(17%)	2,335	5,185	5,983	2,763
<b>Personnel - Total</b>		<b>1,232,483</b>	<b>1,232,483</b>	<b>1,059,141</b>	<b>1,136,315</b>	<b>8%</b>	<b>733,658</b>	<b>905,815</b>	<b>789,326</b>	<b>930,564</b>
60210	Internet Account	50,000	50,000	40,000	40,000	25%	26,011	37,572	34,614	27,844
60940	Hardware/Software Maintenance	200,000	200,000	200,000	325,000	(38%)	139,893	186,153	357,013	377,057
60956	Software Subscription Services	600,000	600,000	600,000	475,000	26%	610,236	605,949	204,285	174,598
61100	Professional Services	50,000	50,000	32,000	32,000	56%	15,285	15,635	25,951	19,410
<b>Contractual - Total</b>		<b>900,000</b>	<b>900,000</b>	<b>872,000</b>	<b>872,000</b>	<b>3%</b>	<b>791,424</b>	<b>845,308</b>	<b>621,863</b>	<b>598,909</b>
70105	Computer Equipment & Parts	0	0	0	0	0%	2,705	1,023	3,707	3,695
70106	Computer Supplies	18,000	18,000	17,500	17,500	3%	5,250	10,918	7,801	4,705
<b>Commodities - Total</b>		<b>18,000</b>	<b>18,000</b>	<b>17,500</b>	<b>17,500</b>	<b>3%</b>	<b>7,954</b>	<b>11,940</b>	<b>11,508</b>	<b>8,400</b>
82030	Technology Hardware/Software	350,000	353,000	272,809	272,809	28%	279,569	157,763	160,278	101,060
<b>Capital Outlay - Total</b>		<b>350,000</b>	<b>353,000</b>	<b>272,809</b>	<b>272,809</b>	<b>28%</b>	<b>279,569</b>	<b>157,763</b>	<b>160,278</b>	<b>101,060</b>
99085	Miscellaneous Expense	500	500	500	500	0%	82	121	645	345
<b>Miscellaneous Expenditures - Total</b>		<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>0%</b>	<b>82</b>	<b>121</b>	<b>645</b>	<b>345</b>
92020	Transfer to Equipment Reserve	80,000	80,000	80,000	80,000	0%	0	75,000	50,000	50,000
<b>Transfers - Total</b>		<b>80,000</b>	<b>80,000</b>	<b>80,000</b>	<b>80,000</b>	<b>0%</b>	<b>0</b>	<b>75,000</b>	<b>50,000</b>	<b>50,000</b>
<b>10030710 - Total</b>		<b>2,580,983</b>	<b>2,583,983</b>	<b>2,301,950</b>	<b>2,379,124</b>	<b>8%</b>	<b>1,812,687</b>	<b>1,995,947</b>	<b>1,633,620</b>	<b>1,689,279</b>

## Budget Request

FUND: 100 General Fund

DEPT: 307 Information Technology

ORG KEY: 10030730 Information Tech GIS

TYPE	DESCRIPTION
Department	Geographic Information Systems (GIS) play a crucial role in helping collate and analyze vast amounts of data needed to address various issues for Douglas County. GIS tools enable better decisions at all levels of government. GIS helps agencies make informed choices by connecting data with location, visualizing and analyzing land parcels, inventory resources, plan transportation routes, improve public service delivery, manage land development and emergency management response. The GIS department enables Douglas County agencies to make data-driven decisions, improve services, and enhance overall efficiency by leveraging location-based information. This department has three full-time employees.
Revenue	No revenue
Personnel	Reclassification of the GIS Manager.
Contractual	All GIS software and hardware are being purchased from Information Technology 10030710.
Commodities	No commodities
Capital Outlay	No capital outlay
Transfers & Misc	No miscellaneous expenditures and transfers

Object	Description	2025 Budget	2025Admin Budget	2024Estimated Budget	2024 Budget	% Change Budget	2024 Actual	2023 Actual	2022 Actual	2021 Actual
50760	Interns	0	0	0	0	0%	0	0	0	0
55030	GIS Analyst	125,112	125,112	125,592	54,622	129%	81,648	42,261	44,472	2,765
55040	Senior GIS Analyst	0	0	0	0	0%	0	0	41,674	56,625
55050	GIS Technician	0	0	0	43,345	(100%)	0	29,942	0	38,843
57610	GIS Manager	100,642	100,642	96,877	89,978	12%	67,272	85,067	117,296	92,823
58030	Adjustment To Pay Plan	8,708	8,708	0	14,026	(38%)	0	0	0	0
58200	Merit Pay	6,897	6,897	0	0	0%	0	0	0	0
58250	Overtime	0	0	0	0	0%	258	0	0	37
<b>Personnel - Total</b>		<b>241,359</b>	<b>241,359</b>	<b>222,469</b>	<b>201,971</b>	<b>20%</b>	<b>149,178</b>	<b>157,270</b>	<b>203,442</b>	<b>191,094</b>
60405	Association Dues	3,000	3,000	2,000	2,000	50%	375	205	570	465
61100	Professional Services	6,500	6,500	6,500	6,500	0%	0	0	1,100	4,101
<b>Contractual - Total</b>		<b>9,500</b>	<b>9,500</b>	<b>8,500</b>	<b>8,500</b>	<b>12%</b>	<b>375</b>	<b>205</b>	<b>1,670</b>	<b>4,566</b>
70130	Office Supplies	0	0	0	0	0%	0	137	260	111

## Budget Request

FUND: 100 General Fund

DEPT: 307 Information Technology

ORG KEY: 10030730 Information Tech GIS

Object	Description	2025 Budget	2025Admin Budget	2024Estimated Budget	2024 Budget	% Change Budget	2024 Actual	2023 Actual	2022 Actual	2021 Actual
Commodities	- Total	0	0	0	0	0%	0	137	260	111
10030730	- Total	250,859	250,859	230,969	210,471	19%	149,553	157,612	205,372	195,771
307	- Total	2,831,842	2,834,842	2,532,919	2,589,595	9%	1,962,240	2,153,559	1,838,991	1,885,049



## Budget Request

FUND: 100 General Fund

DEPT: 308 Maintenance

ORG KEY: 10030800 Maintenance

TYPE	DESCRIPTION
Department	<p>The building maintenance department is responsible for all aspects of maintenance, custodial and grounds keeping for all Douglas County buildings and facilities. This includes but is not limited to emergency, routine maintenance, preventive maintenance, predictive maintenance and asset management on the building envelope (roofs, siding, windows, etc.), internal mechanical systems (HVAC, plumbing), electrical systems, access controls and security and many other items.</p> <p>There are roughly 40 buildings maintained by county staff as well as, parking lots, camp grounds, parks, cemeteries, arenas, etc. Some major facilities include the county jail (24/7/365 facility), fairgrounds, historic courthouse, law enforcement center and the juvenile detention center (24/7/365 facility). We currently have 13 maintenance personnel on staff including three stationed at the DGCO jail, five stationed at the DGCO fairgrounds, three stationed at the Law Enforcement center, one at the Humans Services building and one at the juvenile detention center. Maintenance staff moves from location to location as needed to provide solutions to maintenance problems in a professional and timely manner.</p> <p>We also provide custodial services to nearly all county owned facilities. We currently have six full time and one PT/Temp custodians on staff in building maintenance.</p> <p>Special note. Personnel line 52512 was incorrectly (under) budgeted in 2024. 2024 estimate and 2025 is budgeted correctly.</p>
Personnel	50641- Supplemental request submitted for 1 FTE Building & Grounds Worker II is included in the proposed 2025 budget for position to start in July.
Commodities	The building maintenance department has a full time presence in most of the county buildings. We provide routine, preventive, emergency and predictive maintenance on all county facilities and infrastructure. The department also provides custodial services at most county buildings.

Object	Description	2025 Budget	2025Admin Budget	2024Estimated Budget	2024 Budget	% Change Budget	2024 Actual	2023 Actual	2022 Actual	2021 Actual
43010	City of Lawrence	0	0	0	0	0%	0	0	(54,821)	(25,809)
46030	Miscellaneous Reimbursements	(94,000)	(94,000)	(94,000)	(94,000)	0%	(73,966)	(117,847)	(106,340)	(85,283)
<b>Revenues - Total</b>		<b>(94,000)</b>	<b>(94,000)</b>	<b>(94,000)</b>	<b>(94,000)</b>	<b>0%</b>	<b>(73,966)</b>	<b>(117,847)</b>	<b>(161,162)</b>	<b>(111,092)</b>
50640	Building & Grounds Worker I	41,029	41,029	41,186	38,399	7%	28,613	37,737	46,253	42,084
50641	Building & Grounds Worker II	257,191	257,191	239,117	219,849	17%	131,902	221,601	219,108	199,399
50642	Building & Grounds Worker III	269,446	269,446	270,480	253,605	6%	209,376	252,582	189,556	152,492
50680	Building System Specialist	0	0	0	0	0%	0	0	6,541	64,263

## Budget Request

FUND: 100 General Fund

DEPT: 308 Maintenance

ORG KEY: 10030800 Maintenance

Object	Description	2025 Budget	2025Admin Budget	2024Estimated Budget	2024 Budget	% Change Budget	2024 Actual	2023 Actual	2022 Actual	2021 Actual
50685	Fairgrounds Director	91,517	91,517	91,868	85,056	8%	65,174	84,044	77,353	74,174
51020	Administrative Officer	0	0	0	0	0%	0	0	0	14,032
51030	Administrative Specialist	54,413	54,413	54,622	50,807	7%	37,899	50,104	46,743	30,574
52510	Custodial Worker I	14,123	14,123	14,177	13,817	2%	1,924	0	0	0
52511	Custodial Worker II	128,200	128,200	128,691	72,270	77%	56,254	65,310	84,030	97,714
52512	Custodial Worker III	91,476	91,476	91,826	38,273	139%	63,883	66,174	24,664	0
52515	JLE Custodial Worker I	0	0	0	0	0%	531	5,876	5,066	0
52516	JLE Custodial Worker II	0	0	0	0	0%	32,984	70,871	63,687	58,979
52517	Custodial Lead	49,653	49,653	49,843	46,678	6%	34,690	45,761	42,274	44,463
55720	Director Of Bldg & Grounds	110,372	110,372	110,795	102,809	7%	76,832	100,758	94,315	122,712
57670	Maintenance Supervisor	172,698	172,698	173,360	160,637	8%	128,213	164,466	146,630	75,842
58030	Adjustment To Pay Plan	53,691	53,691	0	93,720	(43%)	0	0	0	0
58200	Merit Pay	40,268	40,268	0	0	0%	0	0	0	0
58250	Overtime	30,000	30,000	0	20,000	50%	24,851	31,608	31,210	10,067
58275	Temp Hire - Labor	0	0	0	0	0%	16,789	4,022	3,762	11,105
<b>Personnel - Total</b>		<b>1,404,077</b>	<b>1,404,077</b>	<b>1,265,965</b>	<b>1,195,920</b>	<b>17%</b>	<b>909,914</b>	<b>1,200,913</b>	<b>1,081,191</b>	<b>997,900</b>
60135	Registration Fees	0	0	0	0	0%	0	54	54	29
60140	Training	3,000	3,000	3,000	3,000	0%	1,394	0	0	0
60815	Equipment Rental	6,500	6,500	6,500	6,500	0%	4,446	6,240	6,168	4,306
60910	Buildings Maintenance	150,000	150,000	150,000	178,200	(16%)	95,148	73,696	65,274	70,491
60911	JLE Building Maintenance	0	0	0	0	0%	17,048	25,487	33,228	48,290
60925	Elevator Maintenance	10,000	10,000	9,000	9,000	11%	2,524	6,861	2,333	2,255
60926	JLE Elevator Maintenance	0	0	0	0	0%	3,785	3,640	3,500	3,365
60945	Mach & Equip Maintenance	7,000	7,000	7,000	7,000	0%	776	3,277	1,150	5,097
60950	Service Equipment Maintenance	4,500	4,500	4,500	4,500	0%	0	3,580	0	522

## Budget Request

FUND: 100 General Fund

DEPT: 308 Maintenance

ORG KEY: 10030800 Maintenance

Object	Description	2025 Budget	2025Admin Budget	2024Estimated Budget	2024 Budget	% Change Budget	2024 Actual	2023 Actual	2022 Actual	2021 Actual
61090	Pest Control	18,500	18,500	18,500	18,500	0%	11,949	12,344	10,542	10,516
61091	JLE Pest Control	0	0	0	0	0%	0	858	868	1,820
69010	Cleaning Contract Labor	20,000	20,000	17,500	17,500	14%	10,656	13,492	11,295	10,075
69015	Contract Labor	45,000	45,000	45,500	45,500	(1%)	0	8,572	0	2,862
69016	JLE Contract Labor	0	0	0	0	0%	0	28,336	23,454	17,173
<b>Contractual - Total</b>		<b>264,500</b>	<b>264,500</b>	<b>261,500</b>	<b>289,700</b>	<b>(9%)</b>	<b>147,725</b>	<b>186,438</b>	<b>157,866</b>	<b>176,801</b>
71055	Operations & Maintenance Suppl	180,000	180,000	180,000	180,000	0%	102,263	130,660	106,079	68,347
71056	JLE Operations & Maint Supplie	0	0	0	0	0%	0	44,795	85,034	62,120
71070	Small Tools & Equipment	7,600	7,600	7,600	7,600	0%	10,781	14,924	10,190	12,852
74035	Yards & Grounds Materials	8,200	8,200	8,200	8,200	0%	0	409	4,340	4,312
<b>Commodities - Total</b>		<b>195,800</b>	<b>195,800</b>	<b>195,800</b>	<b>195,800</b>	<b>0%</b>	<b>113,045</b>	<b>190,787</b>	<b>205,644</b>	<b>147,630</b>
92020	Transfer to Equipment Reserve	30,000	30,000	25,000	25,000	20%	0	20,000	20,000	20,000
<b>Transfers - Total</b>		<b>30,000</b>	<b>30,000</b>	<b>25,000</b>	<b>25,000</b>	<b>20%</b>	<b>0</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>
<b>10030800 - Total</b>		<b>1,800,377</b>	<b>1,800,377</b>	<b>1,654,265</b>	<b>1,612,420</b>	<b>12%</b>	<b>1,096,718</b>	<b>1,480,291</b>	<b>1,303,539</b>	<b>1,231,239</b>
<b>308 - Total</b>		<b>1,800,377</b>	<b>1,800,377</b>	<b>1,654,265</b>	<b>1,612,420</b>	<b>12%</b>	<b>1,096,718</b>	<b>1,480,291</b>	<b>1,303,539</b>	<b>1,231,239</b>

## Budget Request

FUND: 100 General Fund

DEPT: 309 Non-Appropriated

ORG KEY: 10030900 Non-Appropriated Balance

TYPE	DESCRIPTION
Department	<p>The non-appropriated balance is authorized by K.S.A. 79-2927. This is a budgeted carryover from the proposed budget year to the following budget year. The limit is 5% of the total expenditures plus the non-appropriated balance. This amount is reserved as an absolute minimum fund balance for the general fund.</p> <p>The county's fiscal year begins January 1 and ends December 31. Year-end procedures are established by finance staff to ensure proper management of expenditures on a regulatory, accrual or modified accrual basis in accordance with Government Auditing Standards.</p> <p>It is the policy of the county that all budgeted funds maintain a sufficient budgetary fund balance. Maintaining a healthy budgetary fund balance is essential to ensuring the county's ability to meet expected or unexpected obligations in response to a disaster or an economic downturn. The budgetary fund balance shall not exceed 25% of the budgeted fund, as recommended by the Government Finance Officers Association (GFOA).</p> <p>Surplus funds realized at year end shall be transferred to non-budgeted reserve funds according to applicable state law and fund resolutions as adopted by the Board of County Commissioners.</p>
Transfers & Misc	<p>Non-Appropriated Balance \$18,549,690 which is approximately 20% of the General Fund 2025 Budget. The 2024 approved budget included approximately 20.5% of the General Fund 2024 Budget, which is \$17,225,284.</p>

Object	Description	2025Budget	2025Admin Budget	2024Estimated Budget	2024Budget	% Change Budget	2024 Actual	2023 Actual	2022 Actual	2021 Actual
99030	Cash Basis Reserve	13,912,268	13,512,734	0	12,333,824	13%	0	0	0	0
99090	Non-Appropriated Balance	4,637,422	4,408,000	0	4,891,460	(5%)	0	0	0	0
Miscellaneous Expenditures - Total		18,549,690	17,920,734	0	17,225,284	8%	0	0	0	0
10030900 - Total		18,549,690	17,920,734	0	17,225,284	8%	0	0	0	0
309 - Total		18,549,690	17,920,734	0	17,225,284	8%	0	0	0	0

## Budget Request

FUND: 100 General Fund

DEPT: 310 Register of Deeds

ORG KEY: 10031000 Register of Deeds

TYPE	DESCRIPTION
Department	<p>The Register of Deeds Office is tasked with providing accurate and accessible services related to the recording, preservation, and retrieval of all official real estate documents and land records within the county. We maintain the integrity of these vital records, from historical documents to contemporary transactions, ensuring they are safeguarded for future generations. Our staff strives to serve the public and professional communities with respect, professionalism, and transparency, leveraging technology to enhance accessibility while upholding the highest standards of public trust and adhering to legal and ethical requirements. In doing so, we support the foundation of property rights, contribute to the economic vitality of Douglas County, and foster public confidence in the management of vital records.</p> <p>The Register of Deeds budget is very small with no changes from prior years beyond routine personnel adjustments. Overtime, Equipment Transfer, and Heritage Trust Fund remain flat.</p>
Personnel	No personnel changes expected.
Transfers & Misc	Heritage Trust Fund. Capped at \$30,000/year by statute.

Object	Description	2025 Budget	2025Admin Budget	2024Estimated Budget	2024 Budget	% Change Budget	2024 Actual	2023 Actual	2022 Actual	2021 Actual
51100	Deputy Register Of Deeds	76,859	76,859	77,154	71,411	8%	53,464	70,089	64,977	77,648
51220	Recording Clerk I	0	0	0	0	0%	1,802	12,743	28,732	270
51221	Recording Clerk II	244,505	244,505	245,442	236,743	3%	171,489	216,327	181,161	210,573
54580	Register Of Deeds	134,885	134,885	135,402	125,928	7%	93,946	123,792	115,941	109,794
58030	Adjustment To Pay Plan	19,270	19,270	0	33,103	(42%)	0	0	0	0
58200	Merit Pay	14,186	14,186	0	0	0%	0	0	0	0
58250	Overtime	500	500	500	500	0%	0	17	10	0
<b>Personnel</b>	<b>- Total</b>	<b>490,205</b>	<b>490,205</b>	<b>458,498</b>	<b>467,685</b>	<b>5%</b>	<b>320,700</b>	<b>422,968</b>	<b>390,821</b>	<b>398,285</b>
94020	State of Kansas	30,000	30,000	30,000	30,000	0%	24,140	30,000	30,000	30,000
<b>Miscellaneous Expenditures</b>	<b>- Total</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>	<b>0%</b>	<b>24,140</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>
92020	Transfer to Equipment Reserve	1,000	1,000	1,000	1,000	0%	0	1,000	1,000	1,000
<b>Transfers</b>	<b>- Total</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>0%</b>	<b>0</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
<b>10031000</b>	<b>- Total</b>	<b>521,205</b>	<b>521,205</b>	<b>489,498</b>	<b>498,685</b>	<b>5%</b>	<b>344,840</b>	<b>453,968</b>	<b>421,821</b>	<b>429,285</b>
<b>310</b>	<b>- Total</b>	<b>521,205</b>	<b>521,205</b>	<b>489,498</b>	<b>498,685</b>	<b>5%</b>	<b>344,840</b>	<b>453,968</b>	<b>421,821</b>	<b>429,285</b>

## Budget Request

FUND: 100 General Fund

DEPT: 311 Sustainability Management

ORG KEY: 10031100 Sustainability Management

TYPE	DESCRIPTION
Department	<p>The Douglas County Sustainability Office works to prioritize and balance a healthy environment, an inclusive community, and a thriving economy in the policies and programs that Douglas County oversees. Current areas of focus include mitigating and adapting to climate change, conserving open spaces, and supporting a thriving local food system. Each of these areas encompasses multiple co-benefits that contribute to quality of life in the county, including air quality, clean and ample water, biodiversity, community health and safety, the local food economy, and much more.</p> <p>The efforts of the office are highly collaborative with other departments and across organizations. The following has been achieved in the first half of 2024:</p> <ul style="list-style-type: none"> <li>• adoption of the Douglas County Open Space Plan, laying out three focus areas and criteria for proactive and collaborative land conservation;</li> <li>• completion of the countywide climate plan, Adapt Douglas County, to reduce greenhouse gas emissions and prepare the community for the risks of a changing climate;</li> <li>• the Common Ground urban agriculture program enters a second year of a pilot farm apprenticeship program, and upcoming installments in a public educational workshop series are in development;</li> <li>• continued support of the Douglas County Food Policy Council in various policy review and community engagement.</li> </ul> <p>The Sustainability Office regularly monitors, proposes, and successfully receives grant awards to advance progress in all of its work areas. To illustrate:</p> <ul style="list-style-type: none"> <li>• the Open Space Plan was initially launched with non-profit funding;</li> <li>• the agricultural education workshops series and apprenticeship program is supported with Natural Resources Conservation Service (NRCS) funding;</li> <li>• the Food Policy Council is currently carrying out grant-funded objectives to involve community lived experience in policy development;</li> <li>• staff are pursuing multiple grant avenues for implementation of climate action strategies.</li> </ul>
Revenue	<p>The City of Lawrence allocated \$7,000 to Common Ground program expenses in 2024. Expenditures are made by the County and invoiced to Lawrence. Reimbursements are received to Object 43010; this budget line may receive up to \$7,000 from the City of Lawrence in reimbursed expenses for the 2024 season.</p>
Personnel	<p>No budget changes requested.</p> <p>The office is comprised of three full-time permanent staff members:</p> <p>Sustainability Manager: supports sustainability staff members and guides progress in office purpose and mission; participates in and makes recommendations in organizational policy regarding sustainability considerations and goals; provides lead management on guiding plan development and cross-county project implementation.</p> <p>Sustainability Impact Analyst: pursues and recommends organizational sustainability opportunities; studies data and compiles reporting</p>

## Budget Request

FUND: 100 General Fund

DEPT: 311 Sustainability Management

ORG KEY: 10031100 Sustainability Management

TYPE	DESCRIPTION
	<p>in regard to community and organizational sustainability goals; serves as public liaison in community engagement.</p> <p>Food System Specialist: supports efforts and functions of the Douglas County Food Policy Council; tracks, pursues, and implements objectives of the Douglas County Food System Plan; build collaborative efforts with community partners in food system advancement.</p> <p>All staff members: collaborate across departments, and with local governments and organizations on advancing sustainability practice and policy; manages projects, develops proposals, pursues implementation of established sustainability goals; track and pursue funding opportunities to advance efforts.</p>
Contractual	<p>Professional services funds enable the Sustainability office to pursue further studies, seek diverse expertise, and supplement staff capacity in our focus areas of climate adaptation, open space conservation, and food systems.</p> <p>Planned and pending projects for 2024 include: graphic design services for the climate plan; conducting a renewable energy feasibility study or similar assessment for county buildings to identify energy enhancements that will result in the most impact; initiating a vulnerability assessment in partnership with emergency management that will inform nature-based solutions for the most pressing public climate risks; and launching research and community engagement on Indigenous foodways.</p> <p>Sustainability requests to maintain the same capacity for professional services in 2025. In addition to continuing and concluding multi-month efforts initiated above, pending and possible efforts for 2025 include: seeking research partnerships to best understand the impacts of climate change on local biodiversity and landscapes; compiling research, expertise, and informing methodology to quantify more comprehensive carbon sequestration potential within the County (ability to measure and track more than tree coverage); collaborating with public health partners on establishing and assessing local climate health indicators; and seeking supplemental services to develop an update to the 10-year Food System Plan.</p>

Object	Description	2025 Budget	2025Admin Budget	2024Estimated Budget	2024 Budget	% Change Budget	2024 Actual	2023 Actual	2022 Actual	2021 Actual
43010	City of Lawrence	0	0	(7,000)	0	0%	(2,062)	(713)	(20,083)	(46,318)
46030	Miscellaneous Reimbursements	0	0	0	0	0%	(2,179)	(2,900)	(282)	(2,447)
<b>Revenues - Total</b>		<b>0</b>	<b>0</b>	<b>(7,000)</b>	<b>0</b>	<b>0%</b>	<b>(4,241)</b>	<b>(3,613)</b>	<b>(20,365)</b>	<b>(48,765)</b>
50735	Food System Planner	0	0	0	0	0%	0	0	18,712	56,745
50737	Food Policy Program Specialist	57,002	57,002	57,221	46,804	22%	39,792	31,260	9,566	0
50760	Interns	12,995	12,995	5,000	12,995	0%	799	3,084	14,681	13,351
50905	Sustainability Impact Analyst	68,862	68,862	69,126	64,389	7%	47,982	63,490	16,691	0
50910	Sustainability Coordinator	0	0	0	0	0%	0	0	5,368	105,734

## Budget Request

FUND: 100 General Fund

DEPT: 311 Sustainability Management

ORG KEY: 10031100 Sustainability Management

Object	Description	2025 Budget	2025Admin Budget	2024Estimated Budget	2024 Budget	% Change Budget	2024 Actual	2023 Actual	2022 Actual	2021 Actual
57545	Sustainability Manager	86,986	86,986	87,319	81,094	7%	60,566	79,515	56,587	0
58030	Adjustment To Pay Plan	7,912	7,912	0	17,023	(54%)	0	0	0	0
58200	Merit Pay	6,616	6,616	0	0	0%	0	0	0	0
58250	Overtime	0	0	0	0	0%	1,343	910	0	0
<b>Personnel - Total</b>		<b>240,373</b>	<b>240,373</b>	<b>218,666</b>	<b>222,305</b>	<b>8%</b>	<b>150,482</b>	<b>178,259</b>	<b>121,605</b>	<b>175,831</b>
60100	Travel (fkaTravel-Training-Ed)	0	0	0	0	0%	7	898	249	4,524
60115	Meals	300	300	300	300	0%	499	1,132	2,160	384
60320	Printing & Binding	5,000	5,000	5,000	5,000	0%	33	6,836	335	619
60405	Association Dues	2,500	2,500	2,500	2,500	0%	1,980	2,250	1,980	0
60410	Subscriptions	500	500	500	500	0%	0	0	0	241
60630	Water Trash Sewer	0	0	0	0	0%	286	484	429	681
61100	Professional Services	100,000	100,000	100,000	100,000	0%	3,995	68,557	12,706	1,028
<b>Contractual - Total</b>		<b>108,300</b>	<b>108,300</b>	<b>108,300</b>	<b>108,300</b>	<b>0%</b>	<b>6,799</b>	<b>80,157</b>	<b>17,859</b>	<b>7,477</b>
70130	Office Supplies	0	0	0	0	0%	268	234	156	227
<b>Commodities - Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>268</b>	<b>234</b>	<b>156</b>	<b>227</b>
91060	Food Policy Council	8,498	8,498	6,800	6,800	25%	1,913	5,705	6,537	2,325
99085	Miscellaneous Expense	5,000	5,000	5,000	5,000	0%	3,812	6,476	3,468	0
<b>Miscellaneous Expenditures - Total</b>		<b>13,498</b>	<b>13,498</b>	<b>11,800</b>	<b>11,800</b>	<b>14%</b>	<b>5,725</b>	<b>12,182</b>	<b>10,004</b>	<b>2,325</b>
<b>10031100 - Total</b>		<b>362,171</b>	<b>362,171</b>	<b>331,766</b>	<b>342,405</b>	<b>6%</b>	<b>159,032</b>	<b>267,218</b>	<b>129,259</b>	<b>137,094</b>



## Budget Request

FUND: 100 General Fund

DEPT: 311 Sustainability Management

ORG KEY: 10031146 Recycling and Hazardous Waste

TYPE	DESCRIPTION
Contractual	69085 Recycling drop-off sites in unincorporated Douglas County. 69086 City provided the amount of \$45,000 for annual County portion of Household Hazardous Waste Program fee.

Object	Description	2025 Budget	2025Admin Budget	2024Estimated Budget	2024 Budget	% Change Budget	2024 Actual	2023 Actual	2022 Actual	2021 Actual
69085	Recycling Services	85,000	85,000	80,000	73,000	16%	52,774	79,161	72,059	55,724
69086	Household Hazar Waste Services	45,000	45,000	45,000	45,000	0%	45,000	45,000	45,000	45,000
<b>Contractual - Total</b>		<b>130,000</b>	<b>130,000</b>	<b>125,000</b>	<b>118,000</b>	<b>10%</b>	<b>97,774</b>	<b>124,161</b>	<b>117,059</b>	<b>100,724</b>
99085	Miscellaneous Expense	0	0	0	5,000	(100%)	0	0	18,417	0
<b>Miscellaneous Expenditures - Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>(100%)</b>	<b>0</b>	<b>0</b>	<b>18,417</b>	<b>0</b>
<b>10031146 - Total</b>		<b>130,000</b>	<b>130,000</b>	<b>125,000</b>	<b>123,000</b>	<b>6%</b>	<b>97,774</b>	<b>124,161</b>	<b>135,476</b>	<b>100,724</b>
<b>311 - Total</b>		<b>492,171</b>	<b>492,171</b>	<b>456,766</b>	<b>465,405</b>	<b>6%</b>	<b>256,806</b>	<b>391,379</b>	<b>264,735</b>	<b>237,818</b>

## Budget Request

FUND: 100 General Fund

DEPT: 312 Transfers Out

ORG KEY: 10031200 Transfers Out

TYPE	DESCRIPTION
Department	Transfers to Other Funds from General Fund.
Transfers & Misc	92030 Transfer to Other Fund- replaces the transfer to Work Comp Fund 256 that previously came from Special Liability Fund 222 which is was closed 1/1/2024. 92035 Transfer to Sales Tax Fund is historical transfer of one-half the County percentage of 1% countywide sales tax. 92036 Transfer to MH Sales Tax Fund- BHP funds previously budgeted in 100-20300 also includes Heartland Community Health Center and Bert Nash funds previously budgeted in 100-10100 moved to MH Sales Tax Fund 303. 92045 Transfer to Ambulance Capital Reserve Fund 603 for Capital items. The Ambulance Fund 240 was closed 1/1/24. All Ambulance expenses are budgeted in the General Fund in the Shared Costs department 100-20100.

Object	Description	2025 Budget	2025Admin Budget	2024Estimated Budget	2024 Budget	% Change Budget	2024 Actual	2023Actual	2022Actual	2021 Actual
92020	Transfer to Equipment Reserve	0	0	0	0	0%	0	787,000	5,552,181	1,698,677
92030	Transfer to Other Fund	475,000	475,000	475,000	475,000	0%	0	5,046,784	0	0
92035	Transfer to Sales Tax Fund	4,750,000	4,750,000	4,750,000	4,500,000	6%	0	4,845,664	4,661,173	4,198,513
92036	Transfer to Mental Health Fund	5,422,690	5,422,690	5,195,687	5,195,687	4%	0	42,930	0	0
92045	Transfer to Ambulance Fund	1,680,000	1,680,000	1,283,800	1,283,800	31%	0	2,919,141	2,844,062	920,239
<b>Transfers - Total</b>		<b>12,327,690</b>	<b>12,327,690</b>	<b>11,704,487</b>	<b>11,454,487</b>	<b>8%</b>	<b>0</b>	<b>13,641,519</b>	<b>13,057,416</b>	<b>6,817,429</b>
<b>10031200 - Total</b>		<b>12,327,690</b>	<b>12,327,690</b>	<b>11,704,487</b>	<b>11,454,487</b>	<b>8%</b>	<b>0</b>	<b>13,641,519</b>	<b>13,057,416</b>	<b>6,817,429</b>
<b>312 - Total</b>		<b>12,327,690</b>	<b>12,327,690</b>	<b>11,704,487</b>	<b>11,454,487</b>	<b>8%</b>	<b>0</b>	<b>13,641,519</b>	<b>13,057,416</b>	<b>6,817,429</b>

## Budget Request

FUND: 100 General Fund

DEPT: 313 Treasurer

ORG KEY: 10031300 Treasurer

TYPE	DESCRIPTION
Department	<p>The Treasurer's office is responsible for notification, collection, security, investment and distribution of real estate, personal property and state assessed taxes. Twice a year the office sends out tax bills. First half is due by December 20th and 2nd half is due by May 10th. The Treasurer's office will balance and distribute those funds to tax entities in Douglas County five times a year.</p> <p>The Treasurer's office is also responsible for investment and security of county funds. Handling over 350 individuals investments, the interested is then distributed to County general fund in accordance with statute 12-1677.</p> <p>The department works cooperatively with other departments to assure the proper handling of all public funds.</p>
Revenue	<p>Revenue's from investments are dependent on interest rates. The priority of the County Treasurer is:</p> <ol style="list-style-type: none"> <li>1. Shall always be the safety of the investment.</li> <li>2. Liquidity and timing of maturities to coincide with operational funding needs shall be the second priority.</li> <li>3. Yield of the investment shall be the third priority</li> </ol> <p>Estimated interest Revenues for 2025 are \$5.5 million. If interest rates continue to remain at 5%, revenues will be closer to \$7 million.</p>
Contractual	<p>A purchase of an investment software was higher than expected. Final cost was \$15,600 a year, estimated cost was \$6,000.</p> <p>Increase to Microfilming, we need to digitalize tax roll records for easy access.</p> <p>Increase in tax billing, due to increased cost in envelopes and courier fees.</p> <p>Combined Printing &amp; Binding (60320), Bank fees and Charger (69005) into Tax Billing Contract (69095)</p>

Object	Description	2025 Budget	2025Admin Budget	2024Estimated Budget	2024 Budget	% Change Budget	2024 Actual	2023 Actual	2022 Actual	2021 Actual
50102	Account Clerk II	86,511	86,511	84,615	91,218	(5%)	56,846	88,588	69,189	40,585
50103	Account Clerk III	0	0	0	0	0%	0	0	0	56,731
50104	Account Clerk IV	84,585	84,585	84,909	79,019	7%	58,862	77,852	75,729	92,609
50110	Assistant Motor Vehicle Supv	68,862	68,862	69,126	54,850	26%	2,638	0	0	0
50111	Motor Vehicle Supervisor	83,875	83,875	84,196	0	0%	6,587	0	0	0
50161	Registration/Tax Clerk II	0	0	0	0	0%	0	0	0	0
50162	Registration/Tax Clerk III	0	0	0	0	0%	0	0	0	0

## Budget Request

FUND: 100 General Fund

DEPT: 313 Treasurer

ORG KEY: 10031300 Treasurer

Object	Description	2025 Budget	2025Admin Budget	2024Estimated Budget	2024 Budget	% Change Budget	2024 Actual	2023 Actual	2022 Actual	2021 Actual
54560	County Treasurer	134,885	134,885	135,402	125,928	7%	93,946	123,832	90,604	54,467
57580	Deputy Treasurer	85,232	85,232	85,558	78,810	8%	31,237	38,758	20,103	0
57590	Director Taxation & Accounting	96,215	96,215	96,584	90,715	6%	67,208	90,167	80,846	74,419
58030	Adjustment To Pay Plan	20,729	20,729	0	35,980	(42%)	0	0	0	0
58200	Merit Pay	15,104	15,104	0	0	0%	0	0	0	0
58250	Overtime	0	0	0	0	0%	83	133	1,004	549
<b>Personnel - Total</b>		<b>675,998</b>	<b>675,998</b>	<b>640,390</b>	<b>556,520</b>	<b>21%</b>	<b>317,408</b>	<b>419,330</b>	<b>337,476</b>	<b>319,361</b>
60100	Travel (fkaTravel-Training-Ed)	0	0	0	0	0%	307	0	0	0
60320	Printing & Binding	0	0	0	0	0%	0	13,891	4,676	15,784
60410	Subscriptions	500	500	500	500	0%	250	514	116	968
60805	Building Rental	0	0	0	0	0%	0	0	0	0
60947	Office Equipment Maintenance	2,500	2,500	2,500	2,500	0%	3,221	1,918	2,293	1,567
69005	Bank Fees & Charges	0	0	0	0	0%	0	9,625	4,088	0
69045	Microfilming	5,000	5,000	2,000	1,000	400%	0	0	0	0
69095	Tax Billing Contract	25,000	25,000	24,500	24,500	2%	23,133	8,057	2,901	0
<b>Contractual - Total</b>		<b>33,000</b>	<b>33,000</b>	<b>29,500</b>	<b>28,500</b>	<b>16%</b>	<b>26,911</b>	<b>34,005</b>	<b>14,073</b>	<b>18,319</b>
70140	Special Forms	0	0	0	0	0%	0	119	19,293	3,143
<b>Commodities - Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>119</b>	<b>19,293</b>	<b>3,143</b>
82025	Software	15,600	15,600	15,600	6,000	160%	15,600	0	0	0
<b>Capital Outlay - Total</b>		<b>15,600</b>	<b>15,600</b>	<b>15,600</b>	<b>6,000</b>	<b>160%</b>	<b>15,600</b>	<b>0</b>	<b>0</b>	<b>0</b>
92020	Transfer to Equipment Reserve	0	0	0	0	0%	0	1,000	1,000	1,000
<b>Transfers - Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
<b>10031300 - Total</b>		<b>724,598</b>	<b>724,598</b>	<b>685,490</b>	<b>591,020</b>	<b>23%</b>	<b>359,919</b>	<b>454,454</b>	<b>371,842</b>	<b>341,822</b>
<b>313 - Total</b>		<b>724,598</b>	<b>724,598</b>	<b>685,490</b>	<b>591,020</b>	<b>23%</b>	<b>359,919</b>	<b>454,454</b>	<b>371,842</b>	<b>341,822</b>

## Budget Request

FUND: 100 General Fund

DEPT: 314 Utilities

ORG KEY: 10031400 Utilities

TYPE	DESCRIPTION
Department	<p>The Utilities Budget for Douglas County, managed by the IT and Maintenance departments, ensures efficient and reliable services for all departments and residents. This budget covers vital areas such as fiber optics, long-distance communication, special circuits, and telephone systems, including general telephone utilities and maintenance. Enhancements in fiber utilities have increased data transmission speeds and network reliability, ensuring county departments can operate efficiently with better connectivity. Long-distance utilities will be included in the telephone maintenance to help keep costs low. The new phone maintenance agreement is cloud based for a more efficient and cost-effective solution. New features allow departments the opportunity to communicate with multiple options ensuring consistent communication to staff and community partners. Special circuit utilities have been improved for secure and uninterrupted data transmission, which is crucial for various county operations.</p> <p>The portion of the utilities budget controlled by building maintenance are the everyday 24/7 necessities that include electricity to power lighting, technology, security, HVAC systems and all other aspects of operating a buildings and facilities. Natural gas supply to provide a reliable source of heat for our buildings and operations. Water and sewer service to provide clean safe drinkable water to be used by employees, facility operations, and the general public as well as the waste water removal for treatment.</p>
Revenue	n/a
Personnel	n/a
Contractual	<p>Updates to fiber to add \$14,400 and total \$32,900                      No updates to long distance stays the same - will lower long distance once UPN is installed.                      Special circuit stays the same                      Telephone general - currently \$80,000 - will lower once UPN is installed and running                      Telephone maintenance - update to \$108,000 for the yearly UPN cost.</p>

Object	Description	2025 Budget	2025Admin Budget	2024Estimated Budget	2024 Budget	% Change Budget	2024 Actual	2023 Actual	2022Actual	2021Actual
43010	City of Lawrence	0	0	0	0	0%	0	0	(25,023)	(34,683)
<b>Revenues - Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>(25,023)</b>	<b>(34,683)</b>
60205	Fiber Optic Line	32,900	32,900	18,500	18,500	78%	23,285	27,965	17,061	25,865
60215	Long Distance	2,000	2,000	10,000	10,000	(80%)	17,021	23,318	14,509	18,256
60240	Special Circuits	0	0	8,000	8,000	(100%)	3,937	5,223	5,006	5,006
60245	Telephone General	0	0	80,000	80,000	(100%)	67,600	89,043	60,548	58,361
60250	Telephone Maintenance	108,000	108,000	34,000	34,000	218%	25,880	25,880	26,030	25,025
60610	Electric	750,000	750,000	750,000	820,000	(9%)	533,031	413,357	439,171	387,881

## Budget Request

FUND: 100 General Fund

DEPT: 314 Utilities

ORG KEY: 10031400 Utilities

Object	Description	2025 Budget	2025Admin Budget	2024Estimated Budget	2024 Budget	% Change Budget	2024 Actual	2023 Actual	2022Actual	2021Actual
60611	JLE Electric	0	0	0	0	0%	0	217,341	211,344	201,121
60620	Natural Gas & Propane	175,000	175,000	175,000	268,200	(35%)	84,152	121,631	132,705	112,987
60621	JLE Natural Gas	0	0	0	0	0%	0	1,712	2,616	2,382
60630	Water Trash Sewer	341,000	341,000	341,000	341,000	0%	232,789	273,829	274,718	250,708
60631	JLE Water Trash Sewer	0	0	0	0	0%	0	16,093	14,706	18,472
<b>Contractual - Total</b>		<b>1,408,900</b>	<b>1,408,900</b>	<b>1,416,500</b>	<b>1,579,700</b>	<b>(11%)</b>	<b>987,695</b>	<b>1,215,391</b>	<b>1,198,412</b>	<b>1,106,063</b>
71075	Supplies & Equipment	0	0	0	0	0%	0	0	0	0
<b>Commodities - Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
83010	Communications Equipment	0	0	0	0	0%	0	0	533	192
<b>Capital Outlay - Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>533</b>	<b>192</b>
<b>10031400 - Total</b>		<b>1,408,900</b>	<b>1,408,900</b>	<b>1,416,500</b>	<b>1,579,700</b>	<b>(11%)</b>	<b>987,695</b>	<b>1,215,391</b>	<b>1,173,923</b>	<b>1,071,572</b>
<b>314</b>	<b>- Total</b>	<b>1,408,900</b>	<b>1,408,900</b>	<b>1,416,500</b>	<b>1,579,700</b>	<b>(11%)</b>	<b>987,695</b>	<b>1,215,391</b>	<b>1,173,923</b>	<b>1,071,572</b>

## Budget Request

FUND: 100 General Fund

DEPT: 315 Utility Building Maintenance

ORG KEY: 10031500 Utility Building Maintenance

TYPE	DESCRIPTION
Department	Maintenance for all Emergency Management portable radios, repeaters, control stations, and Interoperability equipment, etc. Includes maintenance and support of all county-owned radios. Generator maintenance for five generators: CJS/Youth Services 330 Industrial Ln, JLE building 111 E 11th St, 1901 Stratford Rd, Baldwin City and Eudora.

Object	Description	2025 Budget	2025Admin Budget	2024Estimated Budget	2024 Budget	% Change Budget	2024 Actual	2023 Actual	2022 Actual	2021 Actual
60915	Communication Equip Maint	38,000	38,000	38,000	38,000	0%	0	2,481	791	276
60930	Equipment Repairs	5,000	5,000	5,000	5,000	0%	16,233	2,679	6,662	1,241
60935	Generator Maintenance	30,000	30,000	30,000	30,000	0%	4,152	22,901	14,937	11,706
Contractual - Total		73,000	73,000	73,000	73,000	0%	20,385	28,061	22,391	13,223
10031500 - Total		73,000	73,000	73,000	73,000	0%	20,385	28,061	22,391	13,223
315 - Total		73,000	73,000	73,000	73,000	0%	20,385	28,061	22,391	13,223

## Budget Request

FUND: 100 General Fund

DEPT: 316 Zoning

ORG KEY: 10031600 Zoning

TYPE	DESCRIPTION
Department	<p>The Zoning and Codes Department serves the unincorporated areas of Douglas County through all adopted land use codes and regulations including the Zoning and Subdivision Regulations and Construction Building Codes. The County partners with the City of Lawrence Planning and Development Services to process and administer rezoning, conditional use, and site plan requests. Planning applications processed in-house, within the Zoning and Codes office, includes facilitating Board of Zoning Appeals meetings and processing Temporary Business Use, Special Event, Agritourism, Vacation Rental, and Home Business applications. The department also reviews approved CUPs and Site Plans for compliance as well as assists landowners and developers with property research and provides review for land surveys, floodplain development, and sensitive lands. Our department consists of 8 FTE positions.</p>
Revenue	<p>Revenues The year-to-date department revenue is \$59,622. 2023 totals realized were \$273,299. In general, building permits are lower this year than in past years.</p> <p>The Zoning fee schedule needs to be updated to more closely reflect the financial burden of applications. For example, a CUP application for a Utility-Scale Solar facility was a combined \$200 including the Planning fee, and combined staff time potentially exceeded 1,000 hours. A Special CUP fee for large-scale land use should be included in the new fee schedule.</p>
Personnel	<p>Personnel Our department has no new requests for personnel, though we anticipate re-classifying two positions for the remainder of 2024/2025. The current Code Enforcement Officer position will be re-classified to a project Compliance Supervisor position, to provide zoning and codes oversight on all development projects. This position will be expected to manage workloads related to existing and potential future development applications, including large scale development projects. Our current vacant building inspector position will re-classify into the Code Enforcement role, providing both zoning and code enforcement. Traditionally, the role of our office has been to serve rural landowners, but over the last few years, there's been a large shift to creating large scale regulations and accommodating commercial development.</p> <p>This re-organization ideally will assist our office with balancing an already substantial department workload with the heavy impacts of large scale commercial development.</p>
Contractual	<p>Contractual The Department is requesting a new line item for consulting work for already prioritized planning items, as well as unanticipated applications, which may require services outside the scope of staff's ability or capacity.</p>

Object	Description	2025 Budget	2025Admin Budget	2024Estimated Budget	2024 Budget	% Change Budget	2024 Actual	2023 Actual	2022 Actual	2021 Actual
50829	Planner	75,398	75,398	75,687	70,593	7%	52,616	69,761	65,576	3,415
50831	Zoning Administrator	0	0	0	0	0%	0	0	0	0
51030	Administrative Specialist	102,917	102,917	103,312	96,059	7%	72,464	94,203	84,137	95,791



## Budget Request

FUND: 100 General Fund

DEPT: 316 Zoning

ORG KEY: 10031600 Zoning

Object	Description	2025 Budget	2025Admin Budget	2024Estimated Budget	2024 Budget	% Change Budget	2024 Actual	2023 Actual	2022 Actual	2021 Actual
53540	Combination Building Inspector	131,315	131,315	131,818	122,596	7%	50,481	66,204	117,285	123,441
53545	Code Enforcement Officer	74,500	74,500	74,785	69,545	7%	52,468	68,218	60,451	56,170
55750	Zoning Director	115,529	115,529	115,972	108,363	7%	80,781	106,444	92,994	82,198
55755	Building Codes Director	0	0	0	0	0%	0	0	54,524	84,787
57740	Chief Building Officer	101,832	101,832	102,222	78,013	31%	71,918	57,691	29,000	0
58030	Adjustment To Pay Plan	20,426	20,426	0	37,132	(45%)	0	0	0	0
58080	Employee Uniform Allowance	0	0	0	0	0%	0	0	0	0
58200	Merit Pay	16,864	16,864	0	0	0%	0	0	0	0
58250	Overtime	3,000	3,000	1,500	6,600	(55%)	1,623	2,836	8,487	381
<b>Personnel - Total</b>		<b>641,781</b>	<b>641,781</b>	<b>605,296</b>	<b>588,901</b>	<b>9%</b>	<b>382,350</b>	<b>465,357</b>	<b>512,454</b>	<b>446,183</b>
60110	Education	0	0	0	0	0%	0	0	700	165
60115	Meals	0	0	0	0	0%	0	0	0	244
60230	Postage	0	0	0	0	0%	0	0	0	8
60420	Dues & Subscriptions	1,750	1,750	1,750	1,750	0%	0	1,320	850	1,091
61050	Investigations	0	0	0	0	0%	0	0	0	0
61100	Professional Services	14,800	14,800	14,800	14,800	0%	178	698	4,200	0
69090	Reproduction Service	0	0	0	0	0%	0	481	281	0
<b>Contractual - Total</b>		<b>16,550</b>	<b>16,550</b>	<b>16,550</b>	<b>16,550</b>	<b>0%</b>	<b>178</b>	<b>2,499</b>	<b>6,031</b>	<b>1,507</b>
70130	Office Supplies	1,000	1,000	1,000	1,000	0%	68	29	1,192	1,703
79015	Books	1,500	1,500	1,500	1,500	0%	0	170	385	0
<b>Commodities - Total</b>		<b>2,500</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>	<b>0%</b>	<b>68</b>	<b>199</b>	<b>1,577</b>	<b>1,703</b>
99085	Miscellaneous Expense	3,600	3,600	3,600	3,600	0%	138	1,228	3,546	67
<b>Miscellaneous Expenditures - Total</b>		<b>3,600</b>	<b>3,600</b>	<b>3,600</b>	<b>3,600</b>	<b>0%</b>	<b>138</b>	<b>1,228</b>	<b>3,546</b>	<b>67</b>
92020	Transfer to Equipment Reserve	6,000	6,000	6,000	6,000	0%	4,900	1,100	6,000	6,000
<b>Transfers - Total</b>		<b>6,000</b>	<b>6,000</b>	<b>6,000</b>	<b>6,000</b>	<b>0%</b>	<b>4,900</b>	<b>1,100</b>	<b>6,000</b>	<b>6,000</b>

## Budget Request

FUND: 100 General Fund

DEPT: 316 Zoning

ORG KEY: 10031600 Zoning

Object	Description	2025 Budget	2025 Admin Budget	2024 Estimated Budget	2024 Budget	% Change Budget	2024 Actual	2023 Actual	2022 Actual	2021 Actual
10031600 - Total		670,431	670,431	633,946	617,551	9%	387,633	470,383	529,608	455,460
316 - Total		670,431	670,431	633,946	617,551	9%	387,633	470,383	529,608	455,460

## Budget Request

FUND: 100 General Fund

DEPT: 402 CIP Capital Projects

ORG KEY: 10040200 CIP Capital Projects

TYPE	DESCRIPTION
Department	<p>Douglas County's Capital Improvement Plan is a five-year plan that stipulates the schedule of capital improvements by year as well as need, estimated cost, and funding source. This money is transferred into the Capital Improvement Plan. The County Commission approves the projects on an annual basis. See Capital Improvement Plan Fund 450 for related costs.</p> <p>2025 CIP Projects budget represents a 5% increase from the 2024 budgeted amount.</p>

Object	Description	2025 Budget	2025Admin Budget	2024Estimated Budget	2024 Budget	% Change Budget	2024 Actual	2023 Actual	2022 Actual	2021 Actual
49240	Transfer from Other Fund	0	0	0	0	0%	0	0	0	0
92030	Transfer to Other Fund	5,377,380	5,377,380	5,121,314	5,121,314	5%	0	5,352,269	4,621,209	4,121,209
92040	Transfer to Crim Just Capital	0	0	0	0	0%	0	0	0	2,443,638
<b>Transfers - Total</b>		<b>5,377,380</b>	<b>5,377,380</b>	<b>5,121,314</b>	<b>5,121,314</b>	<b>5%</b>	<b>0</b>	<b>5,352,269</b>	<b>4,621,209</b>	<b>6,564,847</b>
<b>10040200 - Total</b>		<b>5,377,380</b>	<b>5,377,380</b>	<b>5,121,314</b>	<b>5,121,314</b>	<b>5%</b>	<b>0</b>	<b>5,352,269</b>	<b>4,621,209</b>	<b>6,564,847</b>
<b>402</b>	<b>- Total</b>	<b>5,377,380</b>	<b>5,377,380</b>	<b>5,121,314</b>	<b>5,121,314</b>	<b>5%</b>	<b>0</b>	<b>5,352,269</b>	<b>4,621,209</b>	<b>6,564,847</b>

## Budget Request

FUND: 100 General Fund

DEPT: 451 Coroner

ORG KEY: 10045100 Coroner

TYPE	DESCRIPTION
Department	Pays for facility fees, autopsy services, external examinations, supplemental labs, transportation and indigent cremation services.
Revenue	N/A
Personnel	N/A
Contractual	<p>61025 Coroner Services: Per contract, 2024 Coroner Services are \$1,000/case. Contract ends 12/31/24. Anticipate increase to their normal fees \$1,150/case. Also includes toxicology and external exams.</p> <p>61026 Facility Fees: Per contract, 2024 Facility Fees are \$1,150/case. Contract ends 12/31/24. Anticipate increase to their normal fees \$1,325/case.</p> <p>61027 Transportation Services: These services are used when Sheriff's Coroner Division is unavailable to transport.</p> <p>61028 Cremation Services: Received request to increase cremation fees to \$750 to assist with increased costs. Rumsey-Yost has provided this service for over 25 years and have never requested an increase. Paid for 12 cremations in 2023, six to date in 2024.</p> <p>61100 Professional Services: Monthly administration fees to the coroner.</p>
Commodities	N/A
Capital Outlay	N/A
Transfers & Misc	N/A

Object	Description	2025 Budget	2025 Admin Budget	2024 Estimated Budget	2024 Budget	% Change Budget	2024 Actual	2023 Actual	2022 Actual	2021 Actual
60110	Education	0	0	0	0	0%	0	0	0	152
60220	Mobile Telephones	0	0	0	0	0%	0	(94)	4,781	5,878
60405	Association Dues	0	0	0	0	0%	0	0	350	240
61025	Coroner Services	124,200	124,200	117,000	117,000	6%	54,100	92,975	129,321	105,907
61026	Facility Fees	143,100	143,100	135,000	135,000	6%	56,350	93,478	108,000	115,438
61027	Transportation Services	2,000	2,000	2,000	2,000	0%	300	621	14,821	24,263
61028	Cremation Services	9,000	9,000	5,000	5,000	80%	4,400	6,850	7,700	3,300
61100	Professional Services	7,000	7,000	7,000	7,000	0%	2,000	4,800	8,156	6,330

## Budget Request

FUND: 100 General Fund

DEPT: 451 Coroner

ORG KEY: 10045100 Coroner

Object	Description	2025 Budget	2025Admin Budget	2024Estimated Budget	2024 Budget	% Change Budget	2024 Actual	2023 Actual	2022 Actual	2021 Actual
<b>Contractual</b>	<b>- Total</b>	<b>285,300</b>	<b>285,300</b>	<b>266,000</b>	<b>266,000</b>	<b>7%</b>	<b>117,150</b>	<b>198,630</b>	<b>273,128</b>	<b>261,508</b>
79025	Coroner Supplies	0	0	0	0	0%	0	0	763	3,331
<b>Commodities</b>	<b>- Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>763</b>	<b>3,331</b>
94010	City Lawrence EMS Service	0	0	0	0	0%	0	0	24,990	77,160
<b>Miscellaneous Expenditures</b>	<b>- Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>24,990</b>	<b>77,160</b>
<b>10045100 - Total</b>		<b>285,300</b>	<b>285,300</b>	<b>266,000</b>	<b>266,000</b>	<b>7%</b>	<b>117,150</b>	<b>198,630</b>	<b>298,881</b>	<b>341,999</b>
<b>451 - Total</b>		<b>285,300</b>	<b>285,300</b>	<b>266,000</b>	<b>266,000</b>	<b>7%</b>	<b>117,150</b>	<b>198,630</b>	<b>298,881</b>	<b>341,999</b>

## Budget Request

FUND: 100 General Fund

DEPT: 452 Emergency Communication Center

ORG KEY: 10045200 Emergency Communication Center

TYPE	DESCRIPTION
Department	Douglas County Emergency Communications (ECC) is a public safety answering and dispatch point for all emergency police, fire, and medical services in Douglas County with the exception of law enforcement services for The University of Kansas. Our mission is to serve as the communications link between the citizens and public safety agencies, to identify locations and public safety responses, to activate public safety services, and to provide communication support and coordination for all public safety efforts. The ECC also is the P25 Radio Coordinator and System Owner for the Public Safety Radio System in Douglas County.
Revenue	The Douglas County Emergency Communications Center (ECC) is funded through the newly signed Cities / County agreement that provides funding in the following form. 1/3 of the ECC's budgeted expenditures is provided by Douglas County, the remaining 2/3 of the funding is provided by the City of Lawrence, City of Eudora, and the City of Baldwin proportionately based on population density Census data.
Personnel	The ECC employs 33 employees that serve in roles to support call handling, dispatching and technical assistance and support. The ECC also administers and manages the P25 Public Safety Radio system for all public radio needs in the county. The ECC Staff consists of the following, Director, Deputy Director, Shift Supervisor, Assistant Shift Supervisor, Communications Officer II, Communications Officer I, Quality Assurance / Improvement Officer, Administrative Officer, and Radio technician. Budgetarily all Communications Officer I's are budgeted as Communications Officer II's to allow for promotability for increased experience and responsibility as they progress in their careers.
Contractual	The ECC is requesting minimal increases to line items to cover yearly increases in costs. In Fiscal Year 2023 there was an expense billed to 60915 that should have been billed to 60955.
Commodities	The ECC has experienced rising cost to the essential training of personnel, with increased staff levels there is a need for additional budget authority for this category. The industry has also seen an increase to the cost of training and with the anticipation of accreditation requests this cost will only increase.
Capital Outlay	<p>The ECC maintains many current and state of the art technologies to serve the public needs to include the following.</p> <p>NG911 – this system utilized the ESInet and broadband connectivity to provide text to 911, enhanced location services to include what 3 word, handset location technology, language translation, and TTY TDD capabilities.</p> <p>Smart 911 – This third-party software allows users to provide critical health and household details that are available to responders in the event that the person makes a call to 911</p> <p>Motorola Flex Computer Aided Dispatch – This system allows the ECC to seamlessly communicate emergency situations to responders while deploying AVL dispatching services.</p> <p>Priority Dispatch Emergency Medical Dispatch protocols – This system allows call takers to provide current and robust medical instructions to caller to aid callers to provide on scene dispatch life support and at the same time gathers needed information to provide to medical personnel to aid in positive outcomes to those in need.</p> <p>P25 radio system – ECC supports, administers and maintains the public safety radio system allowing for efficient and reliable critical radio communications to all responders in the county.</p> <p>82025- includes \$160,000.00 for Emergency Fire Protocols Software.</p>

# Budget Request

FUND: 100 General Fund

DEPT: 452 Emergency Communication Center ORG KEY: 10045200 Emergency Communication Center

TYPE	DESCRIPTION
Transfers & Misc	Requesting to continue with these categories as stated in order to maintain current planning for equipment purchases in the future as systems need to be replaced.

Object	Description	2025 Budget	2025Admin Budget	2024Estimated Budget	2024 Budget	% Change Budget	2024Actual	2023Actual	2022Actual	2021Actual
43010	City of Lawrence	(1,730,975)	(1,730,975)	(1,666,927)	(1,666,927)	0%	(1,229,422)	(1,817,421)	(1,501,826)	(1,235,148)
43015	City of Baldwin	(80,923)	(80,923)	(54,175)	(54,175)	0%	0	(20,000)	(20,000)	(20,000)
43020	City of Eudora	(98,996)	(98,996)	(66,275)	(66,275)	0%	0	(25,000)	(25,000)	(25,000)
<b>Revenues - Total</b>		<b>(1,910,894)</b>	<b>(1,910,894)</b>	<b>(1,787,377)</b>	<b>(1,787,377)</b>	<b>0%</b>	<b>(1,229,422)</b>	<b>(1,862,421)</b>	<b>(1,546,826)</b>	<b>(1,280,148)</b>
51020	Administrative Officer	43,890	43,890	44,058	41,249	6%	30,602	34,904	39,336	152
53010	Asst Director of Operations	83,917	83,917	84,238	77,531	8%	58,280	76,320	70,015	83,449
53030	Communications Asst Shift Supv	262,838	262,838	263,845	52,819	398%	172,824	272,347	300,435	284,448
53039	Dispatcher/Comms Officer	0	0	0	0	0%	0	24,896	102,407	261,902
53040	Dispatcher/Comms Officer I	0	0	0	846,868	(100%)	531,686	665,325	501,565	270,470
53041	Dispatcher/Comms Officer II	1,047,558	1,047,558	1,051,574	199,078	426%	165,972	223,605	183,190	199,080
53060	Communications Supervisor	258,119	258,119	259,107	239,154	8%	191,716	257,587	215,079	216,345
53080	QA/QI Officer	76,901	76,901	77,196	74,073	4%	60,109	79,010	66,195	0
55010	IT Support Specialist	9,872	9,872	9,910	9,222	7%	6,876	9,438	8,558	8,207
55070	Network Admin Supervisor	21,389	21,389	21,471	19,946	7%	15,009	20,363	17,426	15,803
55080	Network Administrator	28,588	28,588	28,698	12,668	126%	20,024	27,532	17,207	11,555
55082	Network Administrator II	32,018	32,018	32,140	14,936	114%	22,335	30,182	27,456	23,628
55100	Senior PC Specialist	0	0	0	0	0%	0	0	0	7,476
55160	Radio System Technician	52,325	52,325	52,526	49,361	6%	35,132	44,777	36,162	0
55700	Director Emerg Comm Center	113,859	113,859	114,295	106,100	7%	79,267	104,464	97,615	93,507
58030	Adjustment To Pay Plan	95,452	95,452	0	183,423	(48%)	0	0	0	0
58110	Holiday Pay	0	0	0	0	0%	0	0	0	0
58120	Incentive Pay	10,877	10,877	0	10,877	0%	0	0	0	0

## Budget Request

FUND: 100 General Fund

DEPT: 452 Emergency Communication Center

ORG KEY: 10045200 Emergency Communication Center

Object	Description	2025 Budget	2025Admin Budget	2024Estimated Budget	2024 Budget	% Change Budget	2024Actual	2023Actual	2022Actual	2021Actual
58200	Merit Pay	70,435	70,435	0	0	0%	0	0	0	0
58250	Overtime	341,120	341,120	341,120	341,120	0%	181,696	267,056	239,793	235,965
<b>Personnel - Total</b>		<b>2,549,158</b>	<b>2,549,158</b>	<b>2,380,178</b>	<b>2,278,425</b>	<b>12%</b>	<b>1,571,527</b>	<b>2,137,806</b>	<b>1,922,440</b>	<b>1,711,986</b>
60100	Travel (fkaTravel-Training-Ed)	15,450	15,450	15,000	15,000	3%	19,150	20,181	21,529	10,242
60220	Mobile Telephones	4,500	4,500	4,500	4,500	0%	209	211	0	822
60230	Postage	200	200	200	200	0%	0	0	25	0
60240	Special Circuits	31,800	31,800	30,900	30,900	3%	8,213	38,156	26,798	37,481
60261	JLE Cable	750	750	750	750	0%	484	631	510	535
60405	Association Dues	3,000	3,000	3,000	3,000	0%	0	1,065	0	2,442
60610	Electric	20,736	20,736	20,136	20,136	3%	15,541	20,110	18,994	19,225
60825	Property Lease	77,250	77,250	75,000	75,000	3%	48,808	70,196	69,063	18,630
60915	Communication Equip Maint	14,000	14,000	14,000	14,000	0%	2,441	118,653	107,112	7,043
60930	Equipment Repairs	2,000	2,000	2,000	2,000	0%	325	442	1,126	779
60945	Mach & Equip Maintenance	500	500	500	500	0%	188	0	0	0
60947	Office Equipment Maintenance	2,000	2,000	2,000	2,000	0%	247	0	290	113
60955	Software Maintenance	206,000	206,000	200,850	200,850	3%	148,734	75,827	108,991	67,247
61100	Professional Services	500	500	500	500	0%	1,396	3,252	667	513
<b>Contractual - Total</b>		<b>378,686</b>	<b>378,686</b>	<b>369,336</b>	<b>369,336</b>	<b>3%</b>	<b>245,738</b>	<b>348,725</b>	<b>355,105</b>	<b>165,074</b>
70125	Office Equipment/Furniture	8,000	8,000	8,000	8,000	0%	1,414	3,292	7,489	521
70130	Office Supplies	7,200	7,200	7,000	7,000	3%	3,260	6,769	7,042	5,435
71085	Training Materials	30,000	30,000	20,000	15,450	94%	16,923	20,790	10,539	15,371
71090	Uniforms	3,000	3,000	3,000	3,000	0%	301	661	0	529
79000	Miscellaneous Commodities	1,545	1,545	1,500	1,500	3%	2,603	1,063	791	996
<b>Commodities - Total</b>		<b>49,745</b>	<b>49,745</b>	<b>39,500</b>	<b>34,950</b>	<b>42%</b>	<b>24,501</b>	<b>32,573</b>	<b>25,862</b>	<b>22,852</b>
81010	Equipment	3,500	3,500	3,500	3,500	0%	0	356	104,215	1,503



## Budget Request

FUND: 100 General Fund

DEPT: 452 Emergency Communication Center

ORG KEY: 10045200 Emergency Communication Center

Object	Description	2025 Budget	2025Admin Budget	2024Estimated Budget	2024 Budget	% Change Budget	2024Actual	2023Actual	2022Actual	2021Actual
82000	Computer Equipment	13,500	13,500	13,500	13,500	0%	11,633	8,170	11,774	6,194
82025	Software	162,500	162,500	2,500	2,500	6,400%	1,356	960	4,324	3,642
83010	Communications Equipment	5,000	5,000	5,000	5,000	0%	4,037	946	7,212	15,617
<b>Capital Outlay - Total</b>		<b>184,500</b>	<b>184,500</b>	<b>24,500</b>	<b>24,500</b>	<b>653%</b>	<b>17,026</b>	<b>10,431</b>	<b>127,525</b>	<b>26,956</b>
99085	Miscellaneous Expense	1,000	1,000	1,000	1,000	0%	970	742	585	400
<b>Miscellaneous Expenditures - Total</b>		<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>0%</b>	<b>970</b>	<b>742</b>	<b>585</b>	<b>400</b>
92020	Transfer to Equipment Reserve	70,000	70,000	70,000	70,000	0%	0	50,000	50,000	50,000
<b>Transfers - Total</b>		<b>70,000</b>	<b>70,000</b>	<b>70,000</b>	<b>70,000</b>	<b>0%</b>	<b>0</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>
<b>10045200 - Total</b>		<b>1,322,195</b>	<b>1,322,195</b>	<b>1,097,137</b>	<b>990,834</b>	<b>33%</b>	<b>630,339</b>	<b>717,856</b>	<b>934,690</b>	<b>697,119</b>
<b>452 - Total</b>		<b>1,322,195</b>	<b>1,322,195</b>	<b>1,097,137</b>	<b>990,834</b>	<b>33%</b>	<b>630,339</b>	<b>717,856</b>	<b>934,690</b>	<b>697,119</b>

## Budget Request

FUND: 100 General Fund

DEPT: 453 Emergency Management

ORG KEY: 10045300 Emergency Management

TYPE	DESCRIPTION
Department	<p>The Department of Emergency Management (EM) advances the County’s capability to effectively prevent, respond to, and recover from both natural and man-made disasters as well as other pre-planned events and emergent conditions. This includes coordinating and supporting multi-agency responses through activations of the Emergency Operations Center (EOC) and Alternate EOC, Emergency Management Operations Center (EMOC), and through regularly monitoring incidents that would impact community health and safety.</p> <p>EM educates community individuals, businesses, and agencies on their role in emergency preparedness and advises City and County Commissions and partner agencies on emergency response and recovery capabilities. The Department manages the EOC and supports area response agencies operating there.</p> <p>The Department coordinates recovery and continuity planning along with training and exercise efforts of public, private, and non-profit entities including faith-based and those serving vulnerable populations. EM identifies mitigation opportunities, obtains, and manages outside funding, and is fiscally responsible.</p>
Revenue	Emergency Management does not generate revenue.
Personnel	EM Specialist 55780 - One additional FTE for education, training, exercises, outreach, and volunteer management. Salary + benefits = \$79,605 is requested for 2025.
Contractual	<p>60975 – Outdoor warning siren maintenance \$71,010</p> <p>\$44,439 - 2025 siren maintenance contract - increased because of warranty expiration on some sirens</p> <p>Includes three annual subscriptions:</p> <p>\$5,500 Commander 1 - Software to activate sirens</p> <p>\$13,500 - First Net cellular backup - Cellular service for all sirens and digipeaters</p> <p>\$7,571 Everbridge API - Software interface to automatically notify Everbridge users when sirens are activated To date, EM has not been charged by the vendor due to continued engineering work by the company to install the interface</p>
Commodities	No funding changes.
Capital Outlay	No funding changes.
Transfers & Misc	92020 - \$40,000 future equipment upgrades for the EOC/Alternate EOC electronic equipment and Emergency Management vehicles.

## Budget Request

FUND: 100 General Fund

DEPT: 453 Emergency Management

ORG KEY: 10045300 Emergency Management

Object	Description	2025 Budget	2025Admin Budget	2024Estimated Budget	2024 Budget	% Change Budget	2024 Actual	2023 Actual	2022 Actual	2021 Actual
50610	Deputy Director Emerg Mgmt	92,498	92,498	92,853	86,271	7%	81,527	85,194	79,756	76,241
50710	E.M. On Call Personnel	23,000	23,000	23,000	23,000	0%	18,193	20,114	22,248	25,468
50760	Interns	12,954	12,954	13,004	0	0%	6,080	0	0	0
51020	Administrative Officer	0	0	0	0	0%	0	0	0	0
55760	E.M. Director	117,346	117,346	117,795	109,872	7%	82,346	107,960	101,027	97,088
55780	Emergency Mgmt Specialist	0	0	0	0	0%	0	0	0	0
57690	Management Analyst	0	0	0	0	0%	0	0	0	0
58020	Activation Pay	0	0	0	0	0%	0	0	0	0
58030	Adjustment To Pay Plan	7,873	7,873	0	25,750	(69%)	0	0	0	0
58200	Merit Pay	10,300	10,300	0	0	0%	0	0	0	0
58250	Overtime	0	0	0	1,000	(100%)	0	649	0	180
<b>Personnel - Total</b>		<b>263,971</b>	<b>263,971</b>	<b>246,652</b>	<b>245,893</b>	<b>7%</b>	<b>188,146</b>	<b>213,916</b>	<b>203,031</b>	<b>198,977</b>
60255	Weather Radar Service	100	100	100	100	0%	0	0	109	0
60260	Cable	926	926	926	926	0%	684	870	746	787
60320	Printing & Binding	1,000	1,000	1,000	1,000	0%	214	812	401	404
60915	Communication Equip Maint	2,000	2,000	2,000	2,000	0%	0	300	0	365
60948	Other Maintenance	8,793	8,793	8,793	8,793	0%	2,650	0	5,313	5,231
60975	Warning Sirens Maintenance	71,010	71,010	58,201	65,154	9%	53,650	44,272	37,884	32,233
61105	Public Education	3,500	3,500	3,500	3,500	0%	394	3,153	3,361	3,704
<b>Contractual - Total</b>		<b>87,329</b>	<b>87,329</b>	<b>74,520</b>	<b>81,473</b>	<b>7%</b>	<b>57,591</b>	<b>49,407</b>	<b>47,814</b>	<b>42,724</b>
71090	Uniforms	250	250	250	250	0%	0	488	241	0
79000	Miscellaneous Commodities	4,100	4,100	4,100	4,100	0%	638	2,487	1,448	3,355
79100	Training Supplies	250	250	250	250	0%	208	125	0	0
<b>Commodities - Total</b>		<b>4,600</b>	<b>4,600</b>	<b>4,600</b>	<b>4,600</b>	<b>0%</b>	<b>847</b>	<b>3,100</b>	<b>1,689</b>	<b>3,355</b>
83000	Service Equipment	5,000	5,000	5,000	5,000	0%	0	0	4,620	1,819

## Budget Request

FUND: 100 General Fund

DEPT: 453 Emergency Management

ORG KEY: 10045300 Emergency Management

Object	Description	2025 Budget	2025Admin Budget	2024Estimated Budget	2024 Budget	% Change Budget	2024 Actual	2023 Actual	2022 Actual	2021 Actual
<b>Capital Outlay - Total</b>		<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>4,620</b>	<b>1,819</b>
99085	Miscellaneous Expense	2,500	2,500	2,500	2,500	0%	1,252	1,506	2,502	2,759
99125	Incident Expenditures	0	0	0	0	0%	0	0	0	0
99130	Volunteer Support	2,000	2,000	2,000	2,000	0%	163	1,538	1,506	3,202
<b>Miscellaneous Expenditures - Total</b>		<b>4,500</b>	<b>4,500</b>	<b>4,500</b>	<b>4,500</b>	<b>0%</b>	<b>1,415</b>	<b>3,044</b>	<b>4,008</b>	<b>5,961</b>
92020	Transfer to Equipment Reserve	40,000	40,000	40,000	40,000	0%	0	150,000	48,000	48,000
<b>Transfers - Total</b>		<b>40,000</b>	<b>40,000</b>	<b>40,000</b>	<b>40,000</b>	<b>0%</b>	<b>0</b>	<b>150,000</b>	<b>48,000</b>	<b>48,000</b>
<b>10045300 - Total</b>		<b>405,400</b>	<b>405,400</b>	<b>375,272</b>	<b>381,466</b>	<b>6%</b>	<b>247,999</b>	<b>419,467</b>	<b>309,162</b>	<b>300,836</b>
<b>453 - Total</b>		<b>405,400</b>	<b>405,400</b>	<b>375,272</b>	<b>381,466</b>	<b>6%</b>	<b>247,999</b>	<b>419,467</b>	<b>309,162</b>	<b>300,836</b>

## Budget Request

FUND: 100 General Fund

DEPT: 454 First Responders

ORG KEY: 10045400 First Responders

TYPE	DESCRIPTION
Personnel	50730- First Responders line no longer necessary with creation of CFD #1
Contractual	61040- First Responder calls to Baldwin City, City of Eudora, Palmyra Twp, Wakarusa Twp, Eudora Twp and Willow Springs Twp. 61100- Professional Services paid lamResponding.com for 3 yr subscription in 2021, renews in 2024

Object	Description	2025 Budget	2025Admin Budget	2024Estimated Budget	2024 Budget	% Change Budget	2024 Actual	2023 Actual	2022 Actual	2021 Actual
50730	First Responders	0	0	0	0	0%	5,908	17,550	10,155	11,625
<b>Personnel - Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>5,908</b>	<b>17,550</b>	<b>10,155</b>	<b>11,625</b>
61040	First Responder Call Reimburse	60,000	60,000	60,000	90,000	(33%)	18,645	44,330	58,440	51,150
61100	Professional Services	10,000	10,000	10,000	10,000	0%	5,132	0	4,649	17,600
<b>Contractual - Total</b>		<b>70,000</b>	<b>70,000</b>	<b>70,000</b>	<b>100,000</b>	<b>(30%)</b>	<b>23,777</b>	<b>44,330</b>	<b>63,089</b>	<b>68,750</b>
99085	Miscellaneous Expense	0	0	0	0	0%	0	0	0	0
<b>Miscellaneous Expenditures - Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
92020	Transfer to Equipment Reserve	0	0	0	0	0%	0	0	0	0
<b>Transfers - Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>10045400 - Total</b>		<b>70,000</b>	<b>70,000</b>	<b>70,000</b>	<b>100,000</b>	<b>(30%)</b>	<b>29,685</b>	<b>61,880</b>	<b>73,244</b>	<b>80,375</b>

## Budget Request

FUND: 100 General Fund

DEPT: 454 First Responders

ORG KEY: 10045445 Rapid Intervention Team

TYPE		DESCRIPTION								
Transfers & Misc		RIT largest needs are training, repairs and replacing equipment. The 2025 budget and 2024 re-estimate reflects building equipment reserve.								
Object	Description	2025 Budget	2025Admin Budget	2024Estimated Budget	2024 Budget	% Change Budget	2024 Actual	2023 Actual	2022 Actual	2021 Actual
60140	Training	5,000	5,000	0	5,000	0%	0	0	0	0
60945	Mach & Equip Maintenance	5,000	5,000	0	5,000	0%	0	0	0	0
<b>Contractual - Total</b>		<b>10,000</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
71070	Small Tools & Equipment	5,000	5,000	0	5,000	0%	52	0	0	2,219
<b>Commodities - Total</b>		<b>5,000</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>	<b>0%</b>	<b>52</b>	<b>0</b>	<b>0</b>	<b>2,219</b>
99085	Miscellaneous Expense	0	0	0	0	0%	0	0	0	0
<b>Miscellaneous Expenditures - Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
92020	Transfer to Equipment Reserve	5,750	5,750	20,750	5,750	0%	0	20,750	20,750	18,531
<b>Transfers - Total</b>		<b>5,750</b>	<b>5,750</b>	<b>20,750</b>	<b>5,750</b>	<b>0%</b>	<b>0</b>	<b>20,750</b>	<b>20,750</b>	<b>18,531</b>
<b>10045445 - Total</b>		<b>20,750</b>	<b>20,750</b>	<b>20,750</b>	<b>20,750</b>	<b>0%</b>	<b>52</b>	<b>20,750</b>	<b>20,750</b>	<b>20,750</b>
<b>454 - Total</b>		<b>90,750</b>	<b>90,750</b>	<b>90,750</b>	<b>120,750</b>	<b>(25%)</b>	<b>29,737</b>	<b>82,630</b>	<b>93,994</b>	<b>101,125</b>

## Budget Request

FUND: 100 General Fund

DEPT: 455 Sheriff

ORG KEY: 10045510 Sheriff Operations

TYPE	DESCRIPTION
Department	<p>The Division is budgeted for 69 personnel to include law enforcement and civilian staff. Additionally, we have 10 Training Unit and Information Technology personnel split between the Operations Division and the Corrections Divisions. The Operations Division has 27 different job classifications.</p> <p>The Division is responsible for Warrants, Records Management, Civil Process, Investigations, Court Room Security, Transportation, Information Technology, Public Information, Victim Advocacy, Finance, Administration and Patrol.</p> <p>Patrol handles calls for service through dispatch and traffic related incidents. We have 87 miles of state and federal highway to include a 2-lane section of US-59, the busiest section of highway in the State with over 20,000 vehicles per day. In addition, deputies are responsible for over 1,000 miles of county and township roads.</p>
Revenue	<p>The Sheriff's Office Operations Division receives revenues from the following sources throughout the year:</p> <ol style="list-style-type: none"> <li>1. Restitution Payments- these payments are provided for those individuals/entities doing damage to Sheriff's Office property.</li> <li>2. #45010 Sale of Equipment- The 2023 revenue of 16,913 was higher than normal to the the transition of new Sheriff's Office duty weapons. We provided an option for Law Enforcement staff to purchase their own old duty weapon at fair market value of \$350 each. This is not a reoccurring revenue.</li> <li>3. Miscellaneous Reimbursements- These reimbursements vary. One example is payment from Kansas University for law enforcement security at sporting and other events. A second example is if per-diem had been paid to an employee, but the event was cancelled. The money is paid back by the employee and placed into this line item.</li> <li>4. Federal Grants- 50% for Survivor Advocate position</li> </ol>
Personnel	<p>The Sheriff's Office Operations Division is made up of Warrants, Civil Process, Records, Detectives, Evidence, Patrol, Courtroom Security, Administration, Public Information, Coroner Scene, Professional Standards, K-9, Training, Peer Support and Information Technology. It has 27 different job classifications.</p> <p>#50785 Digital Forensic Examiner is a position we are replacing with #50895 Evidence Technician. These position pay the same.</p> <p>#57020 Deputy Sheriff has an increase in amount on the operations side due to short staffing for so many years. The Corrections side is down deputy positions due to hiring for corrections officers with the intent to turn those corrections officers into deputies once eligible.</p> <p>#58120 Incentive Pay- Incentive Pay increase of \$12,883.00 for to account for additional skill sets. These include but not limited to accident re-constructionist, drone pilots, driving instructors, bilingual speakers and education. These incentives are in line with other</p>

## Budget Request

FUND: 100 General Fund

DEPT: 455 Sheriff

ORG KEY: 10045510 Sheriff Operations

TYPE	DESCRIPTION
	<p>law enforcement agencies. We do not see a significant increase in future years as incentive position are about at capacity.</p> <p>For the 2025 budget year, the Operations Division is requesting 5 positions: 1 Warrants Clerk, 1 Civil process clerk, 1 IT Network Administrator, 1 IT Senior PC Specialist and one Coroner Scene Investigator.</p>
Contractual	<p>Several areas of the 2025 budget have increased due to inflation and the cost of service and equipment. The request to increase Contractual line items total \$188,024.00. The request for each line item follows:</p> <p>60100 Travel \$10,000 Reason: The cost to keep our trainers certified in their respective areas, the KSCPOST training mandate that all law enforcement personnel have 40 training hours a year and the cost of leadership training for our personnel requires travel away from the Sheriff's Office. The cost of travel has risen each year. The projection of the end of the year 2024 budget in this line item is going to exceed the budgeted amount.</p> <p>60105 Accommodations \$10,000 Reason: The cost of hotel and travel has increased with inflation.</p> <p>60115 Meals \$ 9,000 Reason: The cost of food when staff attend conferences, training, etc. has risen greatly over the last few years.</p> <p>60140 Registration Fees/Training \$10,000 Reason: The cost to keep trainers certified in their respective areas, the KSCPOST training mandate that all law enforcement personnel have 40 training hours a year. The cost of leadership training for our personnel requires registration fees for training. The Sheriff's Office is self sufficient in many of the areas of law enforcement training and trainers must certify and/or re-certify to come back &amp; teach our staff.</p> <p>60805 Building Rental \$2,000 Reason: The rental agreement was raised in 2024 from \$24,000 to \$26,000. This building houses our Dive Team boats &amp; equipment.</p> <p>60965 Vehicle Equipment Install and Repairs \$25,0000 Reason: The Operations Division is requesting 7 vehicles to replace high mileage vehicles in 2025. Installation of equipment has drastically increased in the past 3 years.</p> <p>60970 Vehicle Maintenance: \$2,000 Reason: The cost of maintaining vehicles fluctuates with the needs of the operations division.</p>



## Budget Request

FUND: 100 General Fund

DEPT: 455 Sheriff

ORG KEY: 10045510 Sheriff Operations

TYPE	DESCRIPTION
	61092 Physical Fitness Program \$50,000 Reason: Medical testing and body scanning for first responders.
Commodities	<p>The Operations Division requests an increase in the following line items for the 2025 budget. The total amount of increase for Commodities is \$111,500. The request for each line item follows:</p> <p>70125 Office Equipment and Furniture \$32,000 Reason: Purchase new furniture for our Information Technology personnel, Executive Administrative Assistant, and new technology and furniture for our conference room.</p> <p>71040 Investigations Supplies/Equipment \$44,500 Reason: Accurint Trax renewal and a 2-year subscription to CELLBRIGHT, a system that unlocks cell phones.</p> <p>79080 Officer/Vehicle Equipment \$25,000 Reason: Requested 7 replacement vehicles in 2025. The cost to outfit a law enforcement vehicle has gone from 5,000 in the last few years to over \$12,000.</p> <p>79105 Uniforms and Personal Equipment \$10,000 Reason: The Operations Division is currently down 7 law enforcement personnel. As the Corrections Division fills, corrections officers promoted to deputy will move to this division in 2025. The increase will allow for newly issued equipment to those deputies.</p>
Capital Outlay	<p>81010 Equipment \$30,000 Reason: Purchase the Grappler and 4 additional Grappler Nets. The Grappler system is used at higher speeds when other pursuit methods are not preferred. The net wraps around the vehicle's tire and brings the vehicle to a stop.</p> <p>89020 Investigation Equipment \$56,000 Reason: The Operations Division requests to purchase 2 TruNarc narcotic/drug testers at \$25,500 each. This equipment will provide protection to deputies on patrol when handling unknown drugs during a search and while processing and entering evidence.</p>
Transfers & Misc	<p>92020 Transfers to Equipment Reserve Reason: The Operations Division is requesting a total of \$628,800.00 for Information Technology and the replacement of 7 vehicles for the 2025 budget.</p> <p>The Operations Division requests information technology equipment at a cost of \$272,800 to maintain safe systems from cyber-attacks and updated current systems to run a law enforcement agency. Many of these systems are interconnected with sensitive software and equipment. Therefore, to maintain security the Sheriff's Office will provide an itemized list upon request to the Douglas County Board of Commissioners for their review if requested.</p>

## Budget Request

FUND: 100 General Fund

DEPT: 455 Sheriff

ORG KEY: 10045510 Sheriff Operations

TYPE	DESCRIPTION
	The Operations Division requests funding in the amount of \$335,000 to replace 7 high mileage vehicles in 2025 in the operations and corrections divisions. The vehicle costs, make/model and units follow: Investigations- 2 law enforcement rated Dodge Durangos at \$48,500 each. Patrol- 3 law enforcement rated F-150 trucks at 54,000 each. Corrections Division - 2 law enforcement rated Dodge Durangos at \$48,500 each.

Object	Description	2025 Budget	2025Admin Budget	2024Estimated Budget	2024 Budget	% Change Budget	2024 Actual	2023 Actual	2022 Actual	2021 Actual
43025	Clinton Lake Patrol	0	0	0	0	0%	0	0	0	(15,595)
43060	Restitution Payments	(1,500)	(1,500)	(1,500)	(3,000)	0%	0	(930)	(2,715)	(3,220)
45010	Sale of Equipment	(500)	(500)	(500)	0	0%	(700)	(16,913)	(2,200)	(4,218)
46030	Miscellaneous Reimbursements	(40,000)	(40,000)	(40,000)	(40,000)	0%	(22,015)	(52,140)	(66,429)	(6,852)
49700	Federal Grants	(20,000)	(20,000)	(20,000)	(3,500)	0%	(21,284)	(17,061)	(22,417)	(3,861)
<b>Revenues - Total</b>		<b>(62,000)</b>	<b>(62,000)</b>	<b>(62,000)</b>	<b>(46,500)</b>	<b>0%</b>	<b>(43,999)</b>	<b>(87,044)</b>	<b>(93,760)</b>	<b>(33,746)</b>
50102	Account Clerk II	17,481	17,481	17,548	17,070	2%	10,439	14,685	0	0
50130	Finance & Budget Coordinator	0	0	0	0	0%	0	36,538	81,718	76,962
50510	Survivor Advocate	51,490	51,490	51,687	47,878	8%	36,211	49,574	40,346	0
50521	Administrative Training Officr	22,634	22,634	22,721	22,098	2%	18,236	25,029	25,530	43,641
50785	Digital Forensic Examiner	0	0	0	84,922	(100%)	32,466	87,930	78,781	75,654
50790	Management Information Analyst	74,437	74,437	74,722	69,216	8%	51,991	58,262	0	0
50855	Communications Specialist	89,972	89,972	90,317	83,666	8%	63,088	84,922	77,630	48,634
50880	Special Crime Analyst	70,762	70,762	71,033	66,254	7%	49,736	68,566	60,249	56,357
50895	Crime Scene Technician	87,800	87,800	88,137	0	0%	56,967	0	0	29,359
50930	First Res Assistance Coordinat	0	0	0	0	0%	0	0	0	7,815
51020	Administrative Officer	37,634	37,634	37,778	19,219	96%	18,803	11,435	10,375	22,960
51060	Civil Process Clerk	86,192	128,192	86,523	80,683	7%	57,012	73,457	91,873	86,710
51061	Civil Process Clerk II	0	0	0	0	0%	0	0	0	0
51110	Executive Assistant	76,296	76,296	76,588	74,502	2%	57,583	76,684	66,977	64,632

## Budget Request

FUND: 100 General Fund

DEPT: 455 Sheriff

ORG KEY: 10045510 Sheriff Operations

Object	Description	2025 Budget	2025Admin Budget	2024Estimated Budget	2024 Budget	% Change Budget	2024 Actual	2023 Actual	2022 Actual	2021 Actual
51295	Records Clerk	90,578	90,578	90,924	84,810	7%	58,877	88,430	79,367	77,016
51301	Warrants Clerk I	58,401	58,401	58,625	58,402	0%	47,075	65,239	44,953	0
51302	Warrants Clerk II	0	0	0	0	0%	3,782	0	23,382	100,700
52013	Correction Officer IV	0	0	0	37,623	(100%)	0	33,205	35,220	31,339
52015	Correction Officer	0	0	0	0	0%	2,222	4,103	0	0
54550	County Sheriff	192,305	192,305	193,042	178,840	8%	133,936	177,968	166,807	160,534
55010	IT Support Specialist	19,744	19,744	19,820	18,374	7%	13,753	18,876	17,115	16,413
55070	Network Admin Supervisor	42,779	42,779	42,943	39,740	8%	30,019	40,726	34,852	31,606
55080	Network Administrator	57,178	57,178	57,397	53,220	7%	40,047	55,063	34,413	23,110
55082	Network Administrator II	64,034	64,034	64,280	59,602	7%	44,669	60,364	54,913	47,256
55100	Senior PC Specialist	0	0	0	0	0%	0	0	0	14,951
55650	Captain	234,127	234,127	235,024	223,034	5%	174,899	247,689	210,456	209,571
55805	Major	147,747	147,747	148,313	137,267	8%	130,352	157,799	130,634	121,887
55820	Undersheriff	161,047	161,047	161,664	149,608	8%	112,143	152,291	140,958	134,455
57020	Deputy Sheriff	1,774,794	1,774,794	1,787,754	1,365,727	30%	885,951	1,148,937	1,289,083	1,299,235
57021	Temporary Deputy	228,594	228,594	229,473	193,552	18%	156,857	202,670	182,682	173,855
57040	Detective Deputy Sheriff	275,315	275,315	277,325	235,674	17%	181,837	244,009	305,973	423,859
57050	Lieutenant Deputy Sheriff	710,428	710,428	715,612	615,918	15%	503,560	616,186	633,046	614,699
57070	Master Deputy Sheriff	561,897	561,897	565,999	678,702	(17%)	434,060	658,288	504,936	408,384
57080	Process Server	0	0	0	0	0%	0	0	0	6,194
57095	Detective Sergeant	115,014	115,014	115,854	107,624	7%	76,436	102,573	55,178	17,259
57100	Sergeant Deputy Sheriff	618,057	618,057	622,567	434,281	42%	408,781	463,589	422,075	429,922
57200	Coroner Scene Coordinator	88,009	88,009	88,346	81,848	8%	61,574	84,814	37,338	0
57220	Coroner Scene Investigator	260,787	260,787	261,787	249,651	4%	147,954	221,416	91,006	0
57516	Office Manager	82,622	82,622	82,939	76,757	8%	57,885	79,170	72,329	12,144

## Budget Request

FUND: 100 General Fund

DEPT: 455 Sheriff

ORG KEY: 10045510 Sheriff Operations

Object	Description	2025 Budget	2025Admin Budget	2024Estimated Budget	2024 Budget	% Change Budget	2024 Actual	2023 Actual	2022 Actual	2021 Actual
58030	Adjustment To Pay Plan	433,274	433,274	0	468,620	(8%)	0	0	0	0
58035	Longevity Pay	22,252	22,252	0	21,840	2%	0	0	0	0
58070	Employee Benefits Payout	0	0	0	0	0%	3,465	6,490	6,045	0
58110	Holiday Pay	172,000	172,000	0	172,000	0%	0	0	0	0
58120	Incentive Pay	63,000	63,000	63,000	68,318	(8%)	0	0	0	0
58250	Overtime	500,000	500,000	500,000	428,000	17%	493,925	649,818	460,218	391,925
58270	Temp Hire - Office Clerk	17,000	17,000	17,000	16,704	2%	29,780	9,158	5,282	4,880
<b>Personnel - Total</b>		<b>7,605,681</b>	<b>7,647,681</b>	<b>7,016,742</b>	<b>6,821,244</b>	<b>11%</b>	<b>4,686,369</b>	<b>6,175,952</b>	<b>5,571,741</b>	<b>5,263,920</b>
60100	Travel (fkaTravel-Training-Ed)	20,000	20,000	15,000	10,000	100%	10,327	11,143	5,477	3,719
60105	Accomodations	30,000	30,000	25,000	20,000	50%	27,364	30,967	23,445	17,215
60115	Meals	25,000	25,000	20,000	16,000	56%	19,133	17,849	13,220	10,767
60135	Registration Fees	60,000	60,000	25,000	25,000	140%	17,879	15,632	46,534	25,833
60140	Training	0	0	25,000	25,000	(100%)	14,759	40,725	13,935	11,326
60220	Mobile Telephones	50,700	50,700	50,700	50,700	0%	42,342	62,446	48,338	76,108
60260	Cable	500	500	399	399	25%	326	492	373	391
60310	Legal Publications	1,000	1,000	1,000	2,500	(60%)	0	0	0	1,772
60320	Printing & Binding	5,000	5,000	5,000	5,000	0%	2,496	4,221	3,259	2,231
60405	Association Dues	7,500	7,500	7,500	10,000	(25%)	6,489	3,540	5,080	9,185
60805	Building Rental	26,000	26,000	26,000	24,000	8%	16,398	23,805	24,098	24,074
60815	Equipment Rental	100,500	100,500	86,150	86,150	17%	91,512	144,076	58,797	0
60920	Computer Equipment Maintenance	3,000	3,000	3,000	6,000	(50%)	0	1,198	19,382	5,959
60949	Radio Maintenance	1,000	1,000	1,000	2,000	(50%)	0	50	673	1,891
60950	Service Equipment Maintenance	8,000	8,000	7,000	7,000	14%	2,654	7,079	6,152	6,212
60955	Software Maintenance	311,823	311,823	242,900	242,900	28%	122,559	284,412	186,151	134,150
60960	Uniform Maintenance	5,000	5,000	5,000	10,000	(50%)	665	1,431	3,898	4,081

## Budget Request

FUND: 100 General Fund

DEPT: 455 Sheriff

ORG KEY: 10045510 Sheriff Operations

Object	Description	2025 Budget	2025Admin Budget	2024Estimated Budget	2024 Budget	% Change Budget	2024 Actual	2023 Actual	2022 Actual	2021 Actual
60965	Vehicle Equip Install/Repairs	70,000	70,000	60,000	45,000	56%	22,292	66,329	55,973	82,701
60970	Vehicle Maintenance	12,000	12,000	10,000	10,000	20%	3,417	11,675	6,979	5,879
61025	Coroner Services	0	0	0	0	0%	0	3,993	3,400	0
61055	Investigations & Legal Fee	20,000	20,000	20,000	20,000	0%	8,849	20,565	16,399	16,375
61092	Physical Fitness Program	25,000	25,000	25,000	0	0%	0	41,600	0	0
61100	Professional Services	58,000	58,000	58,000	58,000	0%	29,860	45,269	33,462	68,385
61120	Veterinarian Services	1,000	1,000	1,000	1,000	0%	0	0	120	245
69055	Other Miscellaneous Contractua	3,000	3,000	3,000	3,000	0%	1,008	581	1,975	3,311
<b>Contractual - Total</b>		<b>844,023</b>	<b>844,023</b>	<b>722,649</b>	<b>679,649</b>	<b>24%</b>	<b>440,330</b>	<b>839,077</b>	<b>577,117</b>	<b>511,809</b>
70106	Computer Supplies	5,000	5,000	5,000	5,000	0%	3,568	3,051	3,986	4,055
70107	Computer Software	14,000	14,000	14,000	14,000	0%	0	0	0	0
70125	Office Equipment/Furniture	40,000	40,000	8,000	8,000	400%	0	16,251	9,665	3,026
71005	Firearms/Ammunition	50,000	50,000	80,600	80,600	(38%)	30,181	85,611	41,877	39,367
71015	Court Security Supplies	2,000	2,000	2,000	2,000	0%	372	0	2,078	800
71040	Investigation Supplies/Equip	61,500	61,500	17,000	17,000	262%	2,817	6,301	10,790	7,017
71060	Communications Supplies/Equip	10,000	10,000	25,000	25,000	(60%)	2,333	3,303	4,852	57,006
72010	Gasoline	3,000	3,000	2,400	2,400	25%	3,015	2,209	1,607	1,123
72025	Vehicle Parts	5,000	5,000	5,000	5,000	0%	109	285	947	1,709
72035	Vehicle Supplies	2,000	2,000	2,000	4,500	(56%)	4,924	438	3,910	2,582
79000	Miscellaneous Commodities	10,000	10,000	7,500	10,000	0%	6,146	2,203	12,603	5,506
79020	Canine Commodities	2,000	2,000	1,500	2,000	0%	477	1,009	1,287	696
79025	Coroner Supplies	20,000	20,000	20,000	20,000	0%	5,950	12,129	16,063	0
79035	Crime Prevention Supplies	2,000	2,000	2,000	2,000	0%	0	0	217	0
79050	Employee Recogniton Costs	13,000	13,000	13,000	13,000	0%	8,590	16,279	10,234	6,751
79080	Officer/Vehicle Equipment	150,000	150,000	125,000	100,000	50%	122,652	91,714	69,515	135,096

## Budget Request

FUND: 100 General Fund

DEPT: 455 Sheriff

ORG KEY: 10045510 Sheriff Operations

Object	Description	2025 Budget	2025Admin Budget	2024Estimated Budget	2024 Budget	% Change Budget	2024 Actual	2023 Actual	2022 Actual	2021 Actual
79100	Training Supplies	2,000	2,000	2,000	2,000	0%	87	1,144	1,043	395
79105	Uniforms & Personal Equip	75,000	75,000	65,000	65,000	15%	63,293	65,070	74,856	47,490
<b>Commodities - Total</b>		<b>466,500</b>	<b>466,500</b>	<b>397,000</b>	<b>377,500</b>	<b>24%</b>	<b>254,514</b>	<b>306,997</b>	<b>265,531</b>	<b>312,620</b>
81000	Furniture & Equipment	0	0	0	0	0%	0	0	37,352	0
81010	Equipment	30,000	30,000	0	0	0%	0	0	0	0
82000	Computer Equipment	0	0	0	0	0%	0	5,530	0	0
83045	Coroner Equipment	0	0	0	0	0%	0	0	121,360	0
89020	Investigation Equipment	56,000	56,000	0	0	0%	0	0	0	16,399
<b>Capital Outlay - Total</b>		<b>86,000</b>	<b>86,000</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>5,530</b>	<b>158,712</b>	<b>16,399</b>
92020	Transfer to Equipment Reserve	628,800	628,800	713,000	713,000	(12%)	713,000	327,000	217,000	497,000
<b>Transfers - Total</b>		<b>628,800</b>	<b>628,800</b>	<b>713,000</b>	<b>713,000</b>	<b>(12%)</b>	<b>713,000</b>	<b>327,000</b>	<b>217,000</b>	<b>497,000</b>
<b>10045510 - Total</b>		<b>9,569,004</b>	<b>9,611,004</b>	<b>8,787,391</b>	<b>8,544,893</b>	<b>12%</b>	<b>6,050,214</b>	<b>7,567,513</b>	<b>6,696,341</b>	<b>6,568,002</b>

## Budget Request

FUND: 100 General Fund

DEPT: 455 Sheriff

ORG KEY: 10045540 Sheriff Jail

TYPE	DESCRIPTION
Department	<p>In recent years, the criminal justice system has come to understand that merely providing basic care and custody of these being held in the correctional facilities are insufficient. Additional programs and services to help individuals successfully transition and reenter the local community are essential.</p> <p>The Douglas County Correctional Facility provides several services to incarcerated individuals, individuals about to leave the facility and those who have left. They assist with government ID and social security cards, stabilizing mental health issues, providing medications, clothing, housing, job skills, drug court and mental health courts, medication assisted treatment for addiction, and case management to name a few.</p> <p>The Douglas County Correctional Facility is budgeted for 94 professional personnel to include corrections officers, corrections deputies and civilian staff. Additionally, we have 10 Training Unit and Information Technology personnel split between the Corrections and Operations Divisions. The facility has 20 different job classifications. The Sheriff's Office also contracts for full-time personnel to provide mental health, medical and addiction services for those incarcerated.</p>
Revenue	<p>The Sheriff's Office Corrections Division receives revenues from the following sources throughout the year:                      The City of Lawrence- This is for housing incarcerated individuals with their charges only.</p> <p>The City of Baldwin- This is for housing incarcerated individuals with their charges only.</p> <p>The City of Eudora- This is for housing incarcerated individuals with their charges only.</p> <p>Restitution Payments – Payments for causing damage to Sheriff's Office property.</p> <p>Miscellaneous Reimbursement- entities or individuals providing the Sheriff's Office for housing incarcerated individuals or per diem paid out and is returned.</p> <p>State Reimbursements- Money paid by the Kansas Department of Corrections for housing convicted individuals waiting transfer to prison. Additionally, Kansas Department of Aging and Disability for housing incarcerated individuals with mental health issues awaiting transfer to Larnard for evaluation.</p> <p>Federal Grants- Grant money for equipment or programs. These vary each year.</p>
Personnel	<p>The Sheriff's Office Corrections Division is made up of Corrections Officers, Food Service, Reentry, Administration, Information Technology and Registered Offender. The Division has 20 different job classifications.</p> <p>The division also houses additional teams to include the Disturbance Control Team, Field Training, and the Corrections Academy. Many of the areas housed in the Operations Division are also open to Corrections Division personnel.</p>

## Budget Request

FUND: 100 General Fund

DEPT: 455 Sheriff

ORG KEY: 10045540 Sheriff Jail

TYPE	DESCRIPTION
	<p>58120 Incentive Pay- The Corrections Division is requesting \$883 in additional funds for the 2025 budget year due to hiring additional staff with skill sets not limited to work the Behavior Management Unit, Booking, as a Jail Training Officer and Bilingual speech. These incentives are in line with other Law Enforcement Agencies. We do not anticipate additional costs in future years due to incentive position about at capacity.</p> <p>With the updated pay package implemented in 2024, we have restructured the Corrections Officer positions from Corrections Officer 1-4 with pay ranges for each, to Corrections Officer and Master Corrections Officer. These positions mirror our Operations Division of Deputy and Master Deputy and are on the same pay scale.</p> <p>For the 2025 budget year, the Correctional Facility is asking for 2 positions to assist with our Reentry Team: a Reentry Case Manager and a Reentry Administrative Coordinator.</p> <p>57725 - Supplemental request submitted for Reentry Clerk is included in the proposed 2025 budget.</p>
Contractual	<p>Several areas of the 2025 budget have increased due to inflation and the cost of service and equipment. The additional ask for the line items follow:</p> <p>60105 Accommodations -\$3,000</p> <p>60115 Meals \$2,000</p> <p>60130 Prisoner Transportation- \$2,000</p> <p>60260 Cable \$500</p> <p>60910 Buildings Maintenance \$130,000 A \$10,000 increase from the normal \$120,000 budgeted line item for the past several years. However, on the 2024 budget, the line item was mistakenly omitted.</p> <p>69040 Medical Care Prisoners \$50,000 This item has been \$200,000 for the past few years. The following total expenditures were made for the last five years: 2023 - \$51,265, 2022 - \$114,225, 2021 - \$56,000, 2020 - \$438,000, and 2019 - \$171,500. This demonstrates the unpredictable nature of medical expenses that we could potentially encounter. ACH has the ability to bill at the Medicaid rate which has drastically reduced our expenditures in this line. It is recommended that this line item be increased to \$250,000 based on increased medical costs and potential unknown cost increases associated with changing medical providers.</p> <p>69070 Professional Medical Services \$144,000- Contracts provide medical services for our inmates as we are legally required to maintain their health.</p>



## Budget Request

FUND: 100 General Fund

DEPT: 455 Sheriff

ORG KEY: 10045540 Sheriff Jail

TYPE	DESCRIPTION
	<p>We will enter into a new contract in 2025 for medical services. The cost of the current 2024 contract is approximately \$1,090,000. Adjusting this for potential CPI cost increases for medical care could potentially raise that amount to approximately \$1,150,000. Bert Nash contract - \$265,000 + after-hours screening - \$30,000 = \$295,000. We would like to maintain substance abuse counseling services in our facility. We recently entered into a contract with Heartland RADAC. This service provides substance abuse assessments, group/individual counseling sessions and care coordination .RADAC contract - \$195,000 + Medicated Assisted Treatment- \$100,000 = \$295,000</p>
Commodities	<p>The Corrections Division requests increases in the following line items for the 2025 budget. The total amount of increase for Commodities is \$119,100. The request for each line item follows:</p> <p>70125 Office Equipment and Furniture \$34,100 Reason: A one-time increase is being requested in order to purchase a Smart Board in order to increase presentation abilities (\$12,000) and an additional 20 chairs and 10 tables for the Training Room (\$10,000). We would also like to replace the conference room table and chairs (\$12,000).</p> <p>71030 Food for Clients and Inmates \$75,000 Reason: In 2024, the budget for this item is \$425,000. The final budget expenditures for 2023 were \$444,787 and \$423,000 in 2022. A continual increase of \$75,000 is being requested in order to account for rising costs of food and associated supplies.</p> <p>70155 Operations and Maintenance Supplies \$10,000 Reason: The budget amount for this line item has been \$125,000 for the past few years. The expenditures for 2023 were \$129,647 and \$114,947 in 2022. This would be another line item that might be beneficial to increase due to inflation.</p>
Capital Outlay	<p>81010 Equipment \$50,000 Funding is requested for a one-time purchase of a portable device that can be utilized to detect trace amounts of narcotics and other drugs. This device would be utilized to analyze mail, documents, other items, etc. that are suspected of containing or being soaked in illegal substances and then dried.</p>
Transfers & Misc	<p>92020 Transfers to Equipment Reserve Reason: The Corrections Division is requesting a total of \$258,800 for Information Technology Equipment for the 2025 budget.</p> <p>The Corrections Division requests information technology equipment at a cost of 258,800.00 to maintain safe systems from cyber-attacks and updated current systems to run a correctional facility. Many of these systems are interconnected with the Operations Division and are safety sensitive software and equipment. Therefore, to maintain security, the Sheriff's Office will provide an itemized list upon request to the Douglas County Board of Commissioners for their review if requested.</p>

## Budget Request

FUND: 100 General Fund

DEPT: 455 Sheriff

ORG KEY: 10045540 Sheriff Jail

Object	Description	2025 Budget	2025Admin Budget	2024Estimated Budget	2024 Budget	% Change Budget	2024Actual	2023Actual	2022Actual	2021Actual
43010	City of Lawrence	(400,000)	(400,000)	(400,000)	(400,000)	0%	(573,401)	(514,139)	(317,173)	(344,850)
43015	City of Baldwin	(2,500)	(2,500)	(2,500)	(500)	0%	(2,035)	(3,084)	(938)	(1,124)
43020	City of Eudora	(2,500)	(2,500)	(2,500)	(1,600)	0%	(6,324)	(6,325)	(1,365)	(1,610)
43060	Restitution Payments	(1,000)	(1,000)	(1,000)	(1,000)	0%	(661)	(3,324)	(240)	(963)
46030	Miscellaneous Reimbursements	(5,000)	(5,000)	(30,000)	(1,500)	0%	(28,383)	(5,017)	(3,911)	(2,075)
46040	State Reimbursements	(40,000)	(40,000)	(100,000)	(45,000)	0%	(289,737)	(567,561)	(31,391)	(43,625)
49700	Federal Grants	(1,000)	(1,000)	(1,000)	0	0%	(605)	(7,706)	(1,936)	0
<b>Revenues - Total</b>		<b>(452,000)</b>	<b>(452,000)</b>	<b>(537,000)</b>	<b>(449,600)</b>	<b>0%</b>	<b>(901,147)</b>	<b>(1,107,158)</b>	<b>(356,954)</b>	<b>(394,247)</b>
50521	Administrative Training Officer	72,082	72,082	72,358	67,966	6%	43,909	61,216	34,876	30,238
51080	Corrections Admin Coordinator	105,318	105,318	105,722	98,602	7%	73,439	92,291	34,905	62,942
51140	Inmate Services Clerk	0	0	0	0	0%	0	4,270	44,992	44,974
51155	Regd Offender Services Clerk	74,716	74,716	75,004	39,521	89%	32,942	50,249	25,842	8,043
51510	Cook	241,165	241,165	242,088	281,701	(14%)	151,547	269,271	194,095	169,098
51520	Food Service Supervisor	66,607	66,607	66,862	61,870	8%	46,605	63,417	56,391	53,326
52010	Correction Officer I	0	0	0	986,487	(100%)	0	609,496	355,587	520,032
52011	Correction Officer II	0	0	0	350,126	(100%)	0	244,414	563,720	626,963
52012	Correction Officer III	0	0	0	748,296	(100%)	0	692,769	821,702	693,866
52013	Correction Officer IV	0	0	0	365,414	(100%)	0	307,789	419,872	450,582
52014	Temporary Corrections Officr I	68,553	68,553	68,817	84,680	(19%)	13,931	44,622	24,822	12,076
52015	Correction Officer	2,471,758	2,471,758	2,489,805	0	0%	1,996,063	275,374	0	0
52021	Master Corrections Officer	273,211	273,211	275,205	0	0%	188,537	0	0	0
52030	Corrections Program Coord	54,539	54,539	54,748	51,326	6%	35,248	46,955	34,064	53,120
52080	Re-Entry Case Manager	181,594	181,594	182,290	170,842	6%	126,781	145,513	144,338	150,702
55010	IT Support Specialist	19,744	19,744	19,820	18,374	7%	13,753	18,876	17,115	16,413
55070	Network Admin Supervisor	42,779	42,779	42,943	39,740	8%	30,019	40,726	34,852	31,606

## Budget Request

FUND: 100 General Fund

DEPT: 455 Sheriff

ORG KEY: 10045540 Sheriff Jail

Object	Description	2025 Budget	2025Admin Budget	2024Estimated Budget	2024 Budget	% Change Budget	2024Actual	2023Actual	2022Actual	2021Actual
55080	Network Administrator	57,178	57,178	57,397	53,220	7%	40,047	55,063	34,413	23,110
55082	Network Administrator II	64,034	64,034	64,280	59,602	7%	44,669	60,364	54,913	47,256
55100	Senior PC Specialist	0	0	0	0	0%	0	0	0	14,951
55650	Captain	234,127	234,127	235,024	237,275	(1%)	166,328	265,041	221,858	236,071
55805	Major	147,747	147,747	148,313	137,267	8%	106,093	150,758	134,353	126,609
57020	Deputy Sheriff	525,443	525,443	529,281	908,250	(42%)	534,199	665,954	671,071	719,435
57021	Temporary Deputy	0	0	0	0	0%	0	0	0	17,641
57050	Lieutenant Deputy Sheriff	790,895	790,895	796,669	648,152	22%	557,856	763,142	750,794	631,233
57060	Lobby Officer	53,820	53,820	54,028	52,554	2%	29,151	42,044	35,555	34,714
57070	Master Deputy Sheriff	407,186	407,186	410,158	342,692	19%	288,668	291,122	229,224	299,601
57100	Sergeant Deputy Sheriff	446,093	446,093	449,351	479,025	(7%)	342,571	515,537	456,957	450,206
57720	Re-Entry Program Director	84,731	84,731	85,056	78,720	8%	59,002	79,445	70,986	66,875
57725	Re-Entry Clerk	42,000	42,000	0	0	0%	0	0	0	0
58030	Adjustment To Pay Plan	475,871	475,871	0	1,203,713	(60%)	0	0	0	0
58035	Longevity Pay	24,172	24,172	0	19,880	22%	0	0	0	0
58110	Holiday Pay	277,000	277,000	0	277,000	0%	0	0	0	0
58120	Incentive Pay	63,000	63,000	63,000	62,117	1%	0	0	0	0
58250	Overtime	550,000	550,000	628,000	628,000	(12%)	620,349	1,005,461	680,111	489,128
58270	Temp Hire - Office Clerk	15,500	15,500	15,017	15,017	3%	0	6,512	15,001	3,845
<b>Personnel - Total</b>		<b>7,930,863</b>	<b>7,930,863</b>	<b>7,231,236</b>	<b>8,567,429</b>	<b>(7%)</b>	<b>5,541,707</b>	<b>6,867,690</b>	<b>6,162,408</b>	<b>6,084,654</b>
60100	Travel (fkaTravel-Training-Ed)	5,000	5,000	5,000	5,000	0%	2,130	3,694	5,780	3,221
60105	Accomodations	15,000	15,000	12,000	12,000	25%	9,665	21,507	16,092	6,882
60115	Meals	8,000	8,000	6,000	6,000	33%	8,393	9,341	4,959	4,452
60130	Prisoner Transport	30,000	30,000	28,000	28,000	7%	27,925	25,116	25,560	21,537
60135	Registration Fees	42,000	42,000	20,000	22,000	91%	9,234	12,931	20,286	13,651

## Budget Request

FUND: 100 General Fund

DEPT: 455 Sheriff

ORG KEY: 10045540 Sheriff Jail

Object	Description	2025 Budget	2025Admin Budget	2024Estimated Budget	2024 Budget	% Change Budget	2024Actual	2023Actual	2022Actual	2021Actual
60140	Training	0	0	20,000	20,000	(100%)	7,028	12,726	13,692	14,507
60220	Mobile Telephones	27,300	27,300	27,300	27,300	0%	28,228	28,405	26,028	40,205
60260	Cable	3,000	3,000	2,500	2,500	20%	1,306	2,559	2,254	2,018
60310	Legal Publications	500	500	500	1,000	(50%)	0	411	0	0
60320	Printing & Binding	5,000	5,000	5,000	8,500	(41%)	219	2,324	1,389	5,167
60405	Association Dues	4,000	4,000	3,000	5,500	(27%)	588	1,738	3,547	5,352
60410	Subscriptions	300	300	250	500	(40%)	110	90	0	0
60815	Equipment Rental	91,512	91,512	60,000	60,000	53%	98,257	97,622	58,797	0
60910	Buildings Maintenance	130,000	130,000	120,000	0	0%	77,256	108,448	76,543	56,661
60920	Computer Equipment Maintenance	3,000	3,000	0	0	0%	0	4,135	19,095	4,462
60925	Elevator Maintenance	4,000	4,000	3,500	1,000	300%	3,524	1,295	0	4,092
60949	Radio Maintenance	500	500	500	1,000	(50%)	0	0	115	0
60950	Service Equipment Maintenance	2,000	2,000	2,000	2,000	0%	4,232	1,288	1,786	1,160
60955	Software Maintenance	256,000	256,000	378,413	242,900	5%	37,976	155,983	106,684	93,134
60960	Uniform Maintenance	5,000	5,000	5,000	10,000	(50%)	566	1,180	3,785	6,242
60965	Vehicle Equip Install/Repairs	10,000	10,000	7,000	7,000	43%	2,383	50	0	2,211
60970	Vehicle Maintenance	3,500	3,500	3,500	3,500	0%	152	555	594	817
61035	Dietary Consulting Services	1,500	1,500	1,500	1,500	0%	0	0	0	0
61045	Inmate/Client Services	60,000	60,000	40,000	60,000	0%	16,390	10,945	4,360	3,819
61090	Pest Control	2,000	2,000	1,500	1,500	33%	887	1,114	1,438	1,055
61092	Physical Fitness Program	0	0	0	0	0%	0	2,843	0	0
61100	Professional Services	45,000	45,000	45,000	75,000	(40%)	29,078	31,487	30,389	61,331
69015	Contract Labor	25,000	25,000	25,000	25,000	0%	13,726	22,188	15,932	19,198
69040	Medical Care-Prisoners	250,000	250,000	200,000	200,000	25%	100,717	51,265	114,225	56,338
69055	Other Miscellaneous Contractua	0	0	300	300	(100%)	694	23	74	66

## Budget Request

FUND: 100 General Fund

DEPT: 455 Sheriff

ORG KEY: 10045540 Sheriff Jail

Object	Description	2025 Budget	2025Admin Budget	2024Estimated Budget	2024 Budget	% Change Budget	2024Actual	2023Actual	2022Actual	2021Actual
69060	Out-of-County Prisoner Care	350,000	350,000	350,000	500,000	(30%)	62,450	122,987	202,170	54,530
69070	Professional Medical Services	1,700,000	1,700,000	1,555,000	1,555,000	9%	977,780	1,129,257	1,243,462	1,005,918
69085	Recycling Services	3,500	3,500	3,500	3,500	0%	2,459	3,285	3,333	2,483
<b>Contractual - Total</b>		<b>3,082,612</b>	<b>3,082,612</b>	<b>2,931,263</b>	<b>2,887,500</b>	<b>7%</b>	<b>1,523,353</b>	<b>1,866,792</b>	<b>2,002,369</b>	<b>1,490,507</b>
70106	Computer Supplies	2,500	2,500	2,500	5,000	(50%)	1,411	830	1,828	1,923
70107	Computer Software	14,000	14,000	14,000	14,000	0%	0	0	0	0
70125	Office Equipment/Furniture	38,400	38,400	4,500	4,500	753%	14,032	2,091	1,529	526
71005	Firearms/Ammunition	51,600	51,600	51,600	51,600	0%	0	37,356	2,977	9,449
71030	Food for Clients or Inmates	500,000	500,000	425,000	425,000	18%	319,995	463,124	422,806	311,903
71055	Operations & Maintenance Suppl	135,000	135,000	125,000	125,000	8%	91,857	133,365	114,948	130,297
71060	Communications Supplies/Equip	10,000	10,000	10,000	10,000	0%	50	467	3,844	2,404
71065	Inmate/Client Supplies	0	0	3,500	3,500	(100%)	33	6,677	21,302	3,085
71070	Small Tools & Equipment	25,000	25,000	25,000	25,000	0%	8,346	13,604	14,354	15,412
72010	Gasoline	2,000	2,000	1,000	2,000	0%	362	715	966	116
72025	Vehicle Parts	1,000	1,000	1,000	1,000	0%	0	0	0	187
72035	Vehicle Supplies	1,000	1,000	1,000	1,000	0%	177	0	0	257
79000	Miscellaneous Commodities	0	0	0	0	0%	0	0	947	0
79050	Employee Recogniton Costs	13,000	13,000	13,000	13,000	0%	1,536	2,695	8,448	7,879
79065	Jail Supplies	150,000	150,000	150,000	150,000	0%	65,313	114,474	120,533	105,474
79075	Medical Supplies & Equip	4,000	4,000	4,000	6,000	(33%)	1,841	3,135	2,127	4,311
79080	Officer/Vehicle Equipment	10,000	10,000	10,000	10,000	0%	3,394	8,076	1,232	6,946
79100	Training Supplies	5,000	5,000	5,000	5,000	0%	3,095	1,921	2,570	1,223
79105	Uniforms & Personal Equip	60,000	60,000	60,000	60,000	0%	27,214	44,530	108,634	57,515
<b>Commodities - Total</b>		<b>1,022,500</b>	<b>1,022,500</b>	<b>906,100</b>	<b>911,600</b>	<b>12%</b>	<b>538,655</b>	<b>833,061</b>	<b>829,043</b>	<b>658,910</b>
81000	Furniture & Equipment	0	0	0	0	0%	0	0	8,474	14,775

## Budget Request

FUND: 100 General Fund

DEPT: 455 Sheriff

ORG KEY: 10045540 Sheriff Jail

Object	Description	2025 Budget	2025Admin Budget	2024Estimated Budget	2024 Budget	% Change Budget	2024Actual	2023Actual	2022Actual	2021Actual
81010	Equipment	50,000	50,000	0	0	0%	103,915	42,135	103,956	25,560
<b>Capital Outlay - Total</b>		<b>50,000</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>103,915</b>	<b>42,135</b>	<b>112,430</b>	<b>40,335</b>
92020	Transfer to Equipment Reserve	258,000	258,000	693,000	693,000	(63%)	693,000	421,000	40,000	199,000
<b>Transfers - Total</b>		<b>258,000</b>	<b>258,000</b>	<b>693,000</b>	<b>693,000</b>	<b>(63%)</b>	<b>693,000</b>	<b>421,000</b>	<b>40,000</b>	<b>199,000</b>
<b>10045540 - Total</b>		<b>11,891,975</b>	<b>11,891,975</b>	<b>11,224,599</b>	<b>12,609,929</b>	<b>(6%)</b>	<b>7,499,483</b>	<b>8,923,521</b>	<b>8,789,295</b>	<b>8,079,159</b>
<b>455 - Total</b>		<b>21,460,979</b>	<b>21,502,979</b>	<b>20,011,990</b>	<b>21,154,822</b>	<b>1%</b>	<b>13,549,696</b>	<b>16,491,034</b>	<b>15,485,636</b>	<b>14,647,161</b>

## Budget Request

FUND: 100 General Fund

DEPT: 456 Criminal Justice Services/YS

ORG KEY: 10045610 Criminal Justice Services Ops

TYPE	DESCRIPTION
Department	<p>CRIMINAL JUSTICE SERVICES</p> <p>The mission of Criminal Justice Services is to promote public safety, hold program participants accountable for their behavior, and improve their ability to live productively and responsibly in our community.</p> <p>Oversees programs for at risk youth and criminal justice involved adults that the County operates. The department's dedicated professionals work as a team promoting an environment where the focus is on what our program participants are doing right. We want program participants and their families to feel supported and realize their potential. We offer evidence-based programs and services. Our goal is to help our program participants live successfully in the community.</p> <p>CJS has worked in collaboration with many local organizations to ensure our clients success: Bert Nash Mental Health Center; The Lawrence, Baldwin and Eudora Public School Districts; The University of Kansas Department of Music, and Child Behavior Lab; Kansas State Research and Extension Office; DCCCA; RADAC Care Coordination; Center for Supportive Communities; O'Connell Children's Shelter; Mirror Inc., and the Lawrence Arts Center to name a few.</p>
Revenue	<p>43010 City of Lawrence: January 2024-March 4, 2024, we have received \$12,390.75.</p> <p>44080 Kansas Youth Advocacy Program: YAP - Line item should expire from budget in 2025.</p> <p>44081 Kansas Vocational Training Scholarship Program: This is technically not a budgeted item. Expenditures are reimbursed by the Regional Collaboration Grant. These are offsets against an expense.</p> <p>46025 Reimbursements from Other Counties: FY24 Jan – May 14, \$101,870.43 received in reimbursements from other Counties. In FY23 Line 46025 Reimbursements from Other Counties: we received a total revenue = \$ 428,346.71. \$131,233.00 of that was received from Johnson County, for placement of co-defendants/ overflow youth and placement assistance due to staffing shortages. Detention of Johnson County youth is not anticipated in FY 2025.</p> <p>46030 Miscellaneous Reimbursements: Set off Program and UA Reimbursements</p> <p>46040 State Reimbursements: 2022 Reimbursements were the result of youth in detention awaiting JCF placement, but unable to transfer due to COVID issues. KDOC had reimbursed for detention at the rate of \$120.00/day.</p>
Personnel	Increases for Market Adjustments and Merit.
Contractual	<p>60260 Cable-Price increased about 24% since this line item has been updated. Currently, \$140.75/month (\$1689.00/year) which is a \$329.00 increase over the budgeted amount of \$1360.00.</p> <p>60405 Association Dues-KCCA dues have gone up 7% and we have added an additional Justice Clearing House Membership (online</p>

## Budget Request

FUND: 100 General Fund

DEPT: 456 Criminal Justice Services/YS

ORG KEY: 10045610 Criminal Justice Services Ops

TYPE	DESCRIPTION
	training curriculum for CJS Staff) increased line item by total of 28% annually. 60910 Buildings Maintenance -Increase 6.5% due to increased cost of supplies and fuel for services.
Commodities	No Changes.
Capital Outlay	No Changes.
Transfers & Misc	No Changes.

Object	Description	2025 Budget	2025 Admin Budget	2024 Estimated Budget	2024 Budget	% Change Budget	2024 Actual	2023 Actual	2022 Actual	2021 Actual
43010	City of Lawrence	(50,000)	(50,000)	(50,000)	(50,000)	0%	(37,861)	(46,173)	(56,788)	(24,201)
44080	Kansas Youth Advocacy Program	0	0	0	0	0%	0	0	0	0
44081	Kansas Voc Train SchlrsHp Pgm	0	0	0	0	0%	(1,442)	(1,499)	(6,706)	(2,632)
46025	Reimbs from Other Counties	(200,000)	(200,000)	(200,000)	(150,000)	0%	(157,676)	(428,347)	(272,953)	(245,850)
46030	Miscellaneous Reimbursements	(1,000)	(1,000)	(1,000)	(1,000)	0%	(2,826)	(2,623)	(2,767)	(2,660)
46040	State Reimbursements	0	0	0	0	0%	0	0	(3,000)	(6,960)
49150	Other Miscellaneous Revenues	(100)	(100)	(100)	(100)	0%	0	0	0	(285)
<b>Revenues - Total</b>		<b>(251,100)</b>	<b>(251,100)</b>	<b>(251,100)</b>	<b>(201,100)</b>	<b>0%</b>	<b>(199,806)</b>	<b>(478,641)</b>	<b>(342,214)</b>	<b>(282,588)</b>
50641	Building & Grounds Worker II	0	0	0	0	0%	0	0	11,086	8,002
50642	Building & Grounds Worker III	0	0	0	0	0%	0	0	0	25,903
52040	CJS Operations Manager	119,642	119,642	120,101	101,446	18%	91,562	110,319	99,403	95,545
55730	Director of Crim Just Services	173,930	173,930	174,597	150,178	16%	121,104	155,402	145,246	140,261
57515	Admin Services Manager	73,414	73,414	73,695	69,126	6%	51,262	68,144	91,217	80,610
58030	Adjustment To Pay Plan	14,312	14,312	0	11,226	27%	0	0	0	0
58035	Longevity Pay	2,640	2,640	0	2,080	27%	0	0	0	0
58110	Holiday Pay	2,266	2,266	2,266	1,834	24%	0	0	0	0
58200	Merit Pay	13,346	13,346	0	13,279	1%	0	0	0	0
58240	On-Call Pay	2,609	2,609	0	2,609	0%	0	0	0	0



## Budget Request

FUND: 100 General Fund

DEPT: 456 Criminal Justice Services/YS

ORG KEY: 10045610 Criminal Justice Services Ops

Object	Description	2025 Budget	2025Admin Budget	2024Estimated Budget	2024 Budget	% Change Budget	2024 Actual	2023 Actual	2022 Actual	2021 Actual
58250	Overtime	2,361	2,361	2,301	1,918	23%	533	1,185	957	947
<b>Personnel - Total</b>		<b>404,520</b>	<b>404,520</b>	<b>372,960</b>	<b>353,697</b>	<b>14%</b>	<b>264,460</b>	<b>335,050</b>	<b>347,910</b>	<b>351,268</b>
60100	Travel (fkaTravel-Training-Ed)	6,000	6,000	6,000	6,000	0%	3,316	11,159	6,976	8,110
60230	Postage	800	800	600	800	0%	132	216	409	228
60260	Cable	1,689	1,689	1,689	1,360	24%	1,895	1,450	1,261	1,267
60300	Printing & Publications	2,650	2,650	2,650	2,650	0%	253	183	1,376	580
60405	Association Dues	2,900	2,900	2,700	2,500	16%	503	3,119	2,267	1,547
60806	PS Building Rental	138,228	138,228	134,466	129,200	7%	100,662	129,200	0	0
60910	Buildings Maintenance	55,000	55,000	51,050	51,050	8%	33,180	45,043	46,907	38,625
<b>Contractual - Total</b>		<b>207,267</b>	<b>207,267</b>	<b>199,155</b>	<b>193,560</b>	<b>7%</b>	<b>139,941</b>	<b>190,369</b>	<b>59,196</b>	<b>50,357</b>
70130	Office Supplies	7,750	7,750	6,600	7,750	0%	3,284	6,519	5,327	3,308
71050	Maintenance Supplies	52,575	52,575	50,025	52,575	0%	25,898	49,163	48,373	43,617
<b>Commodities - Total</b>		<b>60,325</b>	<b>60,325</b>	<b>56,625</b>	<b>60,325</b>	<b>0%</b>	<b>29,182</b>	<b>55,682</b>	<b>53,700</b>	<b>46,925</b>
81005	Furniture	9,800	9,800	9,800	9,800	0%	2,332	277	0	1,156
<b>Capital Outlay - Total</b>		<b>9,800</b>	<b>9,800</b>	<b>9,800</b>	<b>9,800</b>	<b>0%</b>	<b>2,332</b>	<b>277</b>	<b>0</b>	<b>1,156</b>
<b>10045610 - Total</b>		<b>430,812</b>	<b>430,812</b>	<b>387,440</b>	<b>416,282</b>	<b>3%</b>	<b>236,110</b>	<b>102,737</b>	<b>118,592</b>	<b>167,117</b>

## Budget Request

FUND: 100 General Fund

DEPT: 456 Criminal Justice Services/YS

ORG KEY: 10045690 Youth Services CJS

TYPE	DESCRIPTION
Department	<p>Juvenile Programs:</p> <p>JUVENILE INTAKE AND ASSESSMENT (Serves Children in Need of Care 0-18 YOA, Alleged Juvenile Offenders 10-18 YOA) Operated by CJS since July 2018- County and KDOC Grant Funded.</p> <p>IMMEDIATE INTERVENTION PROGRAM (Diversion) Est. July 2017-County and KDOC Grant Funded</p> <p>CONDITIONS OF RELEASE PROGRAM (Pretrial Supervision) Est. July 1997 (PRETRIAL) -County Funded</p> <p>CASE MANAGEMENT Est. July 1997- County and KDOC Grant Funded</p> <p>JUVENILE COMMUNITY CORRECTIONS (Intensive Supervised Probation, for Moderate to High-risk Youth) Est. July 1997 - County and KDOC Grant Funded</p> <p>DAY SCHOOL Est. APRIL 1998 - County and Unified School District 497 Funded</p> <p>JUVENILE DETENTION Est. 1995 - County Funded</p> <p>Juvenile Corrections Officers perform a variety of functions in addition to supervising youth incarcerated in the JDC:</p> <p>They complete all of the booking functions for all youth alleged to have committed a juvenile offense in Douglas County for the Douglas County Sheriff</p> <p>They monitor and supervise youth court ordered to attend Day school. (licensed for 40 students).</p> <p>Evening and Weekends:</p> <p>They complete Juvenile Intakes (for both juvenile offenders and children in need of care 0-18 YOA).</p> <p>They monitor all clients on electronic monitoring.</p> <p>They notify law enforcement when EM clients violate exclusion zones.</p> <p>They set up electronic monitoring client's equipment.</p> <p>They perform all of the drug testing for specialty court clients.</p> <p>TRUANCY PREVENTION &amp; DIVERSION PROGRAM (Serves Truant and Pre-truant Youth Kindergarten thru 8th Grade) A collaboration between Douglas County Youth Services and the Center for Supportive Communities' CJS has collaborated on Truancy programs since 2006 - County and KDOC Grant Funded</p>
Revenue	Does not apply.

## Budget Request

FUND: 100 General Fund

DEPT: 456 Criminal Justice Services/YS

ORG KEY: 10045690 Youth Services CJS

TYPE	DESCRIPTION
Personnel	52010 Correction Officer I thru 52013 Correction Officer IV: Line item should expire from budget in 2030. Line items all collapsed into 52015 due to the Sheriff's office Public Safety Pay Study.  Increases for Market Adjustments and Merit.
Contractual	61085 Medical Services: Increase in cost of Vital core nursing services for 2025 and an additional \$600 for the biohazard disposal.  61100 Professional Services: Using funds that we have available through Juvenile Reinvestment Grant and JDC BH Services Funding.  61103 Prof Srv Youth Advocacy Program - YAP - Line item should expire from budget in 2025.  69020 Food Services: The Increase in FY 2024 re-estimate is due in part to USD497 food service billing being received 4 months late (Paid 4 months of 2023 invoices in 2024). Additionally, the 2025 projected increase (17.5%) is the result of several factors: 1. In 2023 USD 497 food service bills complied with USDA rules regarding meal pricing (adult meal price charged) for student meals not served, (students absent/truant). 2. In prior years, CJS was not being billed for the full cost of meals, for residents and students by USD497 food service billing staff. 3. Food price increases. As a result, the above billing related issues CJS did not accurately project food service costs for FY 2024 which resulted in a significant increase in projected costs for FY 2025.  69065 Client Care: Adjustment based on historical expenditures.
Commodities	79075 Medical Supplies: Increase 6.5% due to increased cost of supplies and fuel for services and added expenses with new nursing service.
Capital Outlay	No Changes.
Transfers & Misc	No Changes.

Object	Description	2025 Budget	2025Admin Budget	2024Estimated Budget	2024 Budget	% Change Budget	2024 Actual	2023 Actual	2022 Actual	2021 Actual
52010	Correction Officer I	0	0	0	0	0%	0	200,055	184,431	99,860
52011	Correction Officer II	0	0	0	448,846	(100%)	0	232,692	289,221	335,248
52012	Correction Officer III	0	0	0	190,991	(100%)	0	147,515	125,467	126,941
52013	Correction Officer IV	0	0	0	286,733	(100%)	0	296,107	296,724	278,981
52015	Correction Officer	1,155,930	1,155,930	1,160,326	0	0%	797,607	96,452	0	0
52020	Corrections Officer-Supervisor	253,755	253,755	254,727	218,864	16%	190,891	242,205	213,742	210,743

## Budget Request

FUND: 100 General Fund

DEPT: 456 Criminal Justice Services/YS

ORG KEY: 10045690 Youth Services CJS

Object	Description	2025 Budget	2025Admin Budget	2024Estimated Budget	2024 Budget	% Change Budget	2024 Actual	2023 Actual	2022 Actual	2021 Actual
52075	Juvenile Services Officer	166,498	166,498	167,135	144,247	15%	115,932	146,214	126,519	115,087
55640	Asst Director Youth Services	134,989	134,989	135,506	116,391	16%	93,589	121,316	108,467	102,015
58030	Adjustment To Pay Plan	57,214	57,214	0	54,829	4%	0	0	0	0
58035	Longevity Pay	8,880	8,880	0	7,800	14%	0	0	0	0
58110	Holiday Pay	57,496	57,496	57,496	54,175	6%	0	0	0	0
58200	Merit Pay	67,335	67,335	0	58,906	14%	0	0	0	0
58240	On-Call Pay	3,269	3,269	0	3,269	0%	0	0	0	0
58250	Overtime	17,858	17,858	17,338	17,984	(1%)	6,178	8,216	8,732	7,767
<b>Personnel - Total</b>		<b>1,923,224</b>	<b>1,923,224</b>	<b>1,792,528</b>	<b>1,603,034</b>	<b>20%</b>	<b>1,204,197</b>	<b>1,490,772</b>	<b>1,353,303</b>	<b>1,276,643</b>
60960	Uniform Maintenance	0	0	0	0	0%	0	0	0	47
61085	Medical Services	21,450	21,450	15,850	20,850	3%	9,426	12,475	9,855	12,946
61100	Professional Services	0	0	0	2,000	(100%)	0	15	179	0
61103	Prof Srv Youth Advocacy Progrm	0	0	0	0	0%	0	0	0	0
61104	Prof Srv Voc Scholarship Progr	0	0	0	0	0%	1,794	1,615	4,371	4,565
69020	Food Services	25,350	25,350	30,525	18,000	41%	19,889	12,453	6,662	5,310
69065	Client Care	800	800	620	2,200	(64%)	90	552	162	0
<b>Contractual - Total</b>		<b>47,600</b>	<b>47,600</b>	<b>46,995</b>	<b>43,050</b>	<b>11%</b>	<b>31,200</b>	<b>27,110</b>	<b>21,228</b>	<b>22,867</b>
70130	Office Supplies	0	0	0	0	0%	0	0	0	0
71030	Food for Clients or Inmates	9,500	9,500	8,450	9,500	0%	4,266	8,330	9,194	6,655
71075	Supplies & Equipment	10,800	10,800	10,800	10,800	0%	90	2,917	3,576	10,181
71090	Uniforms	4,000	4,000	4,000	4,000	0%	1,325	1,455	2,394	2,222
79075	Medical Supplies & Equip	1,920	1,920	1,800	1,800	7%	397	2,885	1,688	1,208
79090	Client Supplies	13,400	13,400	13,400	13,400	0%	2,491	9,750	12,669	4,303
<b>Commodities - Total</b>		<b>39,620</b>	<b>39,620</b>	<b>38,450</b>	<b>39,500</b>	<b>0%</b>	<b>8,570</b>	<b>25,338</b>	<b>29,521</b>	<b>24,568</b>
<b>10045690 - Total</b>		<b>2,010,444</b>	<b>2,010,444</b>	<b>1,877,973</b>	<b>1,685,584</b>	<b>19%</b>	<b>1,243,966</b>	<b>1,543,220</b>	<b>1,404,053</b>	<b>1,324,079</b>

## Budget Request

FUND: 100 General Fund

DEPT: 456 Criminal Justice Services/YS

ORG KEY: 10045695 Adult Services CJS

TYPE	DESCRIPTION
Department	<p>Adult Programs:</p> <p>PRETRIAL RELEASE SUPERVISION EST. 2017 - County Funded</p> <p>ENHANCED DIVERSION EST. 2019 - County Funded. An adult Diversion option for high needs adult clients offered Enhanced Diversion by the Douglas County District Attorney.</p> <p>BEHAVIORAL HEALTH COURT EST. 2017- County Funded. The Douglas County Behavioral Health Court is a diversion program that was established to more effectively address the needs of program participants with serious mental illness who cycle through the court, detention, and mental health systems.</p> <p>DRUG COURT EST. 2020 - County Funded. Drug Court is a Post Plea Presentence Program that was established to provide accountability and alternatives to incarceration for those with substance use disorders, and help reduce recidivism of program participants, by offering community treatment and a Therapeutic Court Setting.</p> <p>HOUSE ARREST PROGRAM EST. OCT 2017 - County Funded. The House Arrest program monitors clients assigned to Global Position Monitoring (GPS); Clients assigned to House Arrest, and Clients assigned to Soberlink Monitoring (Alcohol Breath Testing) by the Lawrence Municipal and District Court.</p> <p>COMMUNITY SERVICE WORK PROGRAM EST. 1982 - County and City of Lawrence Funded. The department facilitates all Community Service hours ordered by the Lawrence Municipal and District Court.</p> <p>ADULT COMMUNITY CORRECTIONS EST. 1987 - County and KDOC Grant Funded. The department supervises high and moderate risk clients assigned to Intensive Supervised Probation by the 7th Judicial District Court, clients who are Interstate Compact transfers Into Douglas County Kansas, and Courtesy Supervision Cases (The client resides in Douglas County and their court cases originate from another jurisdiction in Kansas).</p>
Revenue	Does not apply.
Personnel	Increases for Market Adjustments and Merit.
Contractual	<p>61100 Professional Services: Still in flux about jail alternative supervision software.</p> <p>61525 Urinalysis: Reduction due to switching to 14 panel test cups to reduce the need for expensive lab confirmation.</p>
Commodities	79090 Client Supplies: Reduction due to inventory carry over of drug testing supplies and some of our safety products still being paid for out of CARES ACT.

## Budget Request

FUND: 100 General Fund

DEPT: 456 Criminal Justice Services/YS

ORG KEY: 10045695 Adult Services CJS

TYPE	DESCRIPTION
Capital Outlay	No changes
Transfers & Misc	91021 Court Alternatives: Expansion of Drug Court, Specialty Court Process Evaluation Phase I and Implementation

Object	Description	2025 Budget	2025 Admin Budget	2024 Estimated Budget	2024 Budget	% Change Budget	2024 Actual	2023 Actual	2022 Actual	2021 Actual
51020	Administrative Officer	0	0	0	0	0%	0	0	0	0
51240	Records Assistant	19,659	19,659	19,734	18,518	6%	13,717	18,171	16,474	15,661
52025	Adult Services Supervisor	88,510	88,510	88,849	78,055	13%	61,414	76,978	70,712	67,492
52065	Adult Services Officer 1	622,979	622,979	625,365	511,627	22%	396,009	448,164	384,708	335,360
52066	Adult Services Officer 2	72,203	72,203	72,480	62,335	16%	50,228	62,029	55,496	52,198
55640	Asst Director Youth Services	134,989	134,989	135,506	116,391	16%	93,589	122,521	113,186	108,699
58030	Adjustment To Pay Plan	31,936	31,936	0	28,557	12%	0	0	0	0
58035	Longevity Pay	4,160	4,160	0	2,520	65%	0	0	0	0
58110	Holiday Pay	0	0	0	0	0%	0	0	0	0
58200	Merit Pay	32,452	32,452	0	31,365	3%	0	0	0	0
58240	On-Call Pay	0	0	0	0	0%	0	0	0	0
58250	Overtime	3,565	3,565	3,461	2,733	30%	1,782	2,833	1,247	1,825
Personnel - Total		1,010,453	1,010,453	945,395	852,101	19%	616,739	730,696	641,823	581,235
60835	Housing Assistance	35,000	35,000	25,000	35,000	0%	17,820	19,218	7,443	6,270
61100	Professional Services	22,150	22,150	22,150	22,150	0%	1,465	2,250	10,618	10,468
61235	Legal Defense	0	0	0	0	0%	0	0	0	19,600
61505	Contracted EMD Services	175,000	175,000	150,000	250,000	(30%)	71,388	102,126	170,612	232,951
61525	Urinalysis	32,500	32,500	27,500	37,500	(13%)	8,181	19,240	12,901	9,330
Contractual - Total		264,650	264,650	224,650	344,650	(23%)	98,853	142,834	201,573	278,620
71075	Supplies & Equipment	4,100	4,100	4,122	4,122	(1%)	0	401	0	139
71090	Uniforms	3,200	3,200	3,200	3,200	0%	1,325	266	1,604	0
79090	Client Supplies	48,360	48,360	36,360	60,360	(20%)	12,913	24,443	18,156	14,379

## Budget Request

FUND: 100 General Fund

DEPT: 456 Criminal Justice Services/YS

ORG KEY: 10045695 Adult Services CJS

Object	Description	2025 Budget	2025Admin Budget	2024Estimated Budget	2024 Budget	% Change Budget	2024 Actual	2023 Actual	2022 Actual	2021 Actual
<b>Commodities - Total</b>		<b>55,660</b>	<b>55,660</b>	<b>43,682</b>	<b>67,682</b>	<b>(18%)</b>	<b>14,239</b>	<b>25,109</b>	<b>19,760</b>	<b>14,519</b>
91020	DCCCA	250,722	0	250,722	250,722	0%	119,048	235,389	186,467	125,210
91021	Court Alternatives	99,500	0	99,500	99,500	0%	0	0	0	0
91030	Bert Nash Comm Mental Hlth Ctr	268,696	0	218,696	218,696	23%	238,131	218,696	181,974	203,145
<b>Miscellaneous Expenditures - Total</b>		<b>618,918</b>	<b>0</b>	<b>568,918</b>	<b>568,918</b>	<b>9%</b>	<b>357,179</b>	<b>454,085</b>	<b>368,441</b>	<b>328,355</b>
<b>10045695 - Total</b>		<b>1,949,681</b>	<b>1,330,763</b>	<b>1,782,645</b>	<b>1,833,351</b>	<b>6%</b>	<b>1,087,010</b>	<b>1,352,724</b>	<b>1,231,597</b>	<b>1,202,729</b>
<b>456 - Total</b>		<b>4,390,938</b>	<b>3,772,020</b>	<b>4,048,059</b>	<b>3,935,218</b>	<b>12%</b>	<b>2,567,086</b>	<b>2,998,681</b>	<b>2,754,241</b>	<b>2,693,925</b>

## Budget Request

FUND: 100 General Fund

DEPT: 502 Fleet Operations

ORG KEY: 10050200 Fleet Operations

TYPE	DESCRIPTION
Department	<p>SUMMARY</p> <p>Fleet Operations provides vehicle and equipment maintenance for all county departments, the Sheriff's Office and CFD#1. Capabilities include routine maintenance, a full-service tire shop, repairs and fabrication, and specialized equipment installation. Fleet Mechanics service passenger vehicles, heavy construction equipment, snow removal equipment, and Sheriff patrol vehicles. Fleet Operations provides 24-hour service during snow events and emergencies.</p> <p>2024 Vehicle and Equipment Inventory - Douglas County &amp; CFD#1</p> <p>160 - Passenger vehicles (car, SUV, pickup, van)            35 - Heavy trucks (dump trucks, semi)            32 - Trailers (boats, equipment, tanks)            19 - Heavy equipment (loaders, hoes, graders, paver)            11 - Mowing tractors            48 - Plows and salt spreaders            46 - Light equipment (boats, pumps, generators, signs)            351 - Total</p>
Revenue	<p>REVENUES</p> <p>Fleet Operations is funded under the General Fund. Line 46030 reports reimbursements received from CFD#1 for service and repair of their equipment.</p>
Personnel	<p>PERSONNEL</p> <p>The Fleet team includes one Supervisor, one Lead Mechanic, three Fleet Mechanics, and one Parts Specialist. Public Works administrative staff also provide support to Fleet Operations.</p> <p>55510- Supplemental Request submitted for 1 FTE Fleet Mechanic is included in the proposed 2025 budget.</p>
Contractual	<p>CONTRACTUAL</p> <p>Line 60945 provides funding for major repairs that must be completed by professional service shops.</p>
Commodities	<p>COMMODITIES</p> <p>The Fleet Operations budget provides funding for parts, supplies, fluids, tires, gasoline, and diesel for all county departments and</p>



## Budget Request

FUND: 100 General Fund

DEPT: 502 Fleet Operations

ORG KEY: 10050200 Fleet Operations

TYPE	DESCRIPTION
	CFD#1. Sheriff's patrol vehicles and Public Works snow removal operations are the biggest fuel users. Fuel prices have fluctuated significantly in recent years.
Transfers & Misc	TRANSFERS  The transfer to equipment reserve (92020) provides funding for anticipated replacement of large shop machinery. The large in-ground cylinder lifts are expected to require service or replacement within a few years.

Object	Description	2025 Budget	2025 Admin Budget	2024 Estimated Budget	2024 Budget	% Change Budget	2024 Actual	2023 Actual	2022 Actual	2021 Actual
46030	Miscellaneous Reimbursements	(75,000)	(75,000)	(75,000)	(75,000)	0%	(51,127)	(110,917)	(44,551)	(31,150)
Revenues - Total		(75,000)	(75,000)	(75,000)	(75,000)	0%	(51,127)	(110,917)	(44,551)	(31,150)
55501	Parts Specialist	47,418	47,418	47,600	0	0%	33,462	4,636	0	0
55510	Fleet Mechanic	220,827	220,827	169,776	213,918	3%	106,736	185,014	179,230	175,380
55515	Lead Fleet Mechanic	61,638	61,638	61,874	64,829	(5%)	44,612	62,091	61,497	58,493
55520	Fleet Mechanic Supervisor	80,012	80,012	80,319	74,492	7%	57,146	74,373	70,536	66,745
58030	Adjustment To Pay Plan	13,295	13,295	0	23,226	(43%)	0	0	0	0
58080	Employee Uniform Allowance	1,200	1,200	1,200	1,200	0%	0	0	0	0
58200	Merit Pay	11,133	11,133	0	0	0%	0	0	0	0
58240	On-Call Pay	6,000	6,000	6,000	6,000	0%	0	0	0	0
58250	Overtime	12,000	12,000	12,000	12,000	0%	4,001	2,637	7,388	12,162
58275	Temp Hire - Labor	30,000	30,000	30,000	0	0%	0	0	0	0
Personnel - Total		483,523	483,523	408,769	395,665	22%	245,956	328,751	318,651	312,780
60100	Travel (fkaTravel-Training-Ed)	5,000	5,000	5,000	5,000	0%	1,720	3,836	1,338	51
60945	Mach & Equip Maintenance	160,000	160,000	160,000	160,000	0%	147,351	102,621	127,182	139,287
60960	Uniform Maintenance	2,000	2,000	2,000	2,000	0%	1,532	1,513	1,458	1,897
61410	Hazardous Waste Contract Svcs	2,000	2,000	2,000	2,000	0%	1,274	1,484	1,302	1,712
69090	Reproduction Service	1,400	1,400	1,400	1,400	0%	169	1,424	603	843
Contractual - Total		170,400	170,400	170,400	170,400	0%	152,046	110,877	131,883	143,790

## Budget Request

FUND: 100 General Fund

DEPT: 502 Fleet Operations

ORG KEY: 10050200 Fleet Operations

Object	Description	2025 Budget	2025Admin Budget	2024Estimated Budget	2024 Budget	% Change Budget	2024 Actual	2023 Actual	2022 Actual	2021 Actual
71025	Equip Parts & Supplies	285,000	285,000	285,000	285,000	0%	195,160	245,943	256,553	176,517
71055	Operations & Maintenance Suppl	25,000	25,000	30,000	20,000	25%	25,640	19,993	6,059	7,228
72005	Diesel	275,000	275,000	275,000	275,000	0%	137,063	192,073	257,884	135,575
72010	Gasoline	380,000	380,000	380,000	400,000	(5%)	221,547	334,050	395,015	274,488
72015	Misc Fluids	15,000	15,000	15,000	15,000	0%	11,063	12,114	11,311	5,407
72020	Oil & Grease	30,000	30,000	30,000	35,000	(14%)	10,029	16,285	28,960	16,922
72030	Tire & Tubes	130,000	130,000	130,000	130,000	0%	81,157	104,860	110,009	100,714
79095	Safety Award	0	0	0	0	0%	0	0	417	300
<b>Commodities - Total</b>		<b>1,140,000</b>	<b>1,140,000</b>	<b>1,145,000</b>	<b>1,160,000</b>	<b>(2%)</b>	<b>681,660</b>	<b>925,318</b>	<b>1,066,208</b>	<b>717,150</b>
83000	Service Equipment	16,000	16,000	16,000	16,000	0%	13,032	16,000	11,359	22,551
<b>Capital Outlay - Total</b>		<b>16,000</b>	<b>16,000</b>	<b>16,000</b>	<b>16,000</b>	<b>0%</b>	<b>13,032</b>	<b>16,000</b>	<b>11,359</b>	<b>22,551</b>
92020	Transfer to Equipment Reserve	30,000	30,000	30,000	30,000	0%	0	30,000	25,000	25,000
<b>Transfers - Total</b>		<b>30,000</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>	<b>0%</b>	<b>0</b>	<b>30,000</b>	<b>25,000</b>	<b>25,000</b>
<b>10050200 - Total</b>		<b>1,764,923</b>	<b>1,764,923</b>	<b>1,695,169</b>	<b>1,697,065</b>	<b>4%</b>	<b>1,041,567</b>	<b>1,300,028</b>	<b>1,508,550</b>	<b>1,190,121</b>
<b>502 - Total</b>		<b>1,764,923</b>	<b>1,764,923</b>	<b>1,695,169</b>	<b>1,697,065</b>	<b>4%</b>	<b>1,041,567</b>	<b>1,300,028</b>	<b>1,508,550</b>	<b>1,190,121</b>

## Budget Request

FUND: 100 General Fund

DEPT: 503 Parks & Vegetation

ORG KEY: 10050300 Parks & Vegetation

TYPE	DESCRIPTION
Department	<p>SUMMARY</p> <p>The Parks and Vegetation crew (within the Public Works Department) is responsible for:</p> <p>Roadside mowing within the right-of-way along 224 miles of county-maintained roadways.</p> <p>Maintenance of county park facilities, including Lone Star Park and Wells Overlook Park.</p> <p>Enforcement of the state noxious weed law and sale of herbicides to landowners.</p> <p>During snow events, Public Works combines the Parks and Vegetation crew with other crews to provide snow and ice removal operations.</p>
Revenue	<p>REVENUES</p> <p>State Law requires the county to sell herbicides at a reduced cost to landowners to treat noxious weeds. Payments are reported under Sale of Commodities in the General Fund.</p> <p>The Parks and Vegetation crew provides herbicide application services to townships, KDOT and the USACE to address noxious weeds on their properties. Reimbursements are reported under the General Fund.</p>
Personnel	<p>PERSONNEL</p> <p>The Parks and Vegetation Crew includes one Supervisor, two Vegetation Control Specialists, and four Vegetation control Workers. The crew also employs seasonal temporary labor to assist with mowing operations.</p>
Contractual	<p>CONTRACTUAL</p> <p>Douglas County employs a seasonal Camp Host to oversee campground use at Lone Star Park.</p>
Commodities	<p>COMMODITIES</p> <p>Herbicides are used to treat noxious weeds on county, KDOT, township and USACE properties. Herbicides are also sold to landowners for noxious weed treatment.</p>
Transfers & Misc	<p>TRANSFERS</p> <p>The transfer to equipment reserve (92020) provides funding for scheduled replacement of mowing tractors, pickups, and other</p>

## Budget Request

FUND: 100 General Fund

DEPT: 503 Parks & Vegetation

ORG KEY: 10050300 Parks & Vegetation

TYPE	DESCRIPTION
	equipment.  2024 EQUIPMENT REPLACEMENT  \$40,000 - 3520 JD Tractor - PARKS \$70,000 - F-450 Flatbed Spray Rig - NOXIOUS WEED \$72,000 - Diamond Boom Mower - ROADSIDE \$124,000 - 6130M Tractor - ROADSIDE \$306,000 - TOTAL  2025 EQUIPMENT REPLACEMENT  \$125,000 - 6125M JD Tractor - ROADSIDE \$175,000 - Genie S-60 Manlift - PARKS \$300,000 - TOTAL

Object	Description	2025 Budget	2025Admin Budget	2024Estimated Budget	2024 Budget	% Change Budget	2024Actual	2023Actual	2022Actual	2021Actual
54060	Vegetation Control Specialist	139,792	139,792	140,328	130,245	7%	100,627	132,858	118,133	111,020
54070	Vegetation Control Worker II	176,164	176,164	176,839	167,617	5%	129,391	168,110	154,622	139,186
57710	Park Maintenance Supervisor	83,854	83,854	84,175	78,516	7%	61,616	81,505	73,757	69,236
58030	Adjustment To Pay Plan	15,074	15,074	0	25,650	(41%)	0	0	0	0
58080	Employee Uniform Allowance	2,200	2,200	2,200	2,200	0%	0	0	0	0
58200	Merit Pay	12,390	12,390	0	0	0%	0	0	0	0
58240	On-Call Pay	14,500	14,500	14,500	12,000	21%	0	0	0	0
58250	Overtime	16,000	16,000	16,000	16,000	0%	11,162	8,815	11,311	16,329
58275	Temp Hire - Labor	30,000	30,000	30,000	25,000	20%	24,782	18,572	12,011	29,968
Personnel - Total		489,974	489,974	464,042	457,229	7%	327,578	409,860	369,835	365,739
60300	Printing & Publications	2,000	2,000	2,000	2,000	0%	127	402	2,507	120
60405	Association Dues	1,500	1,500	1,500	1,500	0%	845	1,818	1,330	1,065

## Budget Request

FUND: 100 General Fund

DEPT: 503 Parks & Vegetation

ORG KEY: 10050300 Parks & Vegetation

Object	Description	2025 Budget	2025Admin Budget	2024Estimated Budget	2024 Budget	% Change Budget	2024Actual	2023Actual	2022Actual	2021Actual
60610	Electric	11,000	11,000	11,000	11,000	0%	8,213	10,323	10,685	10,481
60630	Water Trash Sewer	10,000	10,000	10,000	10,000	0%	6,388	8,662	8,650	8,803
60910	Buildings Maintenance	3,500	3,500	3,500	3,500	0%	44	1,034	1,625	2,768
60960	Uniform Maintenance	2,500	2,500	2,500	2,500	0%	1,053	1,911	2,017	2,362
69035	Lone Star\Camp Hosts	9,000	9,000	9,000	9,000	0%	7,019	8,681	8,402	8,125
<b>Contractual - Total</b>		<b>39,500</b>	<b>39,500</b>	<b>39,500</b>	<b>39,500</b>	<b>0%</b>	<b>23,690</b>	<b>32,831</b>	<b>35,217</b>	<b>33,724</b>
71055	Operations & Maintenance Suppl	25,000	25,000	25,000	25,000	0%	14,614	22,349	23,506	24,753
74015	Herbicide	140,000	140,000	150,000	130,000	8%	149,067	129,863	124,287	118,191
74030	Vegetation Commodities	15,000	15,000	15,000	15,000	0%	0	14,335	9,292	11,694
75030	Aggregate	8,000	8,000	8,000	8,000	0%	515	7,894	6,192	7,381
79095	Safety Award	0	0	0	0	0%	0	0	0	350
<b>Commodities - Total</b>		<b>188,000</b>	<b>188,000</b>	<b>198,000</b>	<b>178,000</b>	<b>6%</b>	<b>164,197</b>	<b>174,441</b>	<b>163,277</b>	<b>162,368</b>
92020	Transfer to Equipment Reserve	95,000	95,000	95,000	95,000	0%	0	95,000	45,000	45,000
<b>Transfers - Total</b>		<b>95,000</b>	<b>95,000</b>	<b>95,000</b>	<b>95,000</b>	<b>0%</b>	<b>0</b>	<b>95,000</b>	<b>45,000</b>	<b>45,000</b>
<b>10050300 - Total</b>		<b>812,474</b>	<b>812,474</b>	<b>796,542</b>	<b>769,729</b>	<b>6%</b>	<b>515,464</b>	<b>712,132</b>	<b>613,329</b>	<b>606,831</b>
<b>503 - Total</b>		<b>812,474</b>	<b>812,474</b>	<b>796,542</b>	<b>769,729</b>	<b>6%</b>	<b>515,464</b>	<b>712,132</b>	<b>613,329</b>	<b>606,831</b>
<b>100 - Total</b>		<b>0</b>	<b>0</b>	<b>(22,035,736)</b>	<b>0</b>	<b>(200%)</b>	<b>(62,329,697)</b>	<b>(21,845,539)</b>	<b>(16,174,967)</b>	<b>(14,796,601)</b>

## Budget Request

FUND: 201 Road and Bridge

DEPT: 000 NA

ORG KEY: 20100000 Road & Bridge

TYPE	DESCRIPTION
Department	<p>The Public Works Department budget is submitted in three pieces: Road and Bridge Fund 201, Fleet Operations Fund 100-502, and Parks and Vegetation Fund 100-503.</p> <p>The Public Works Department is responsible for construction and maintenance of roads, bridges, and culverts in the county. The department maintains 224 miles of roads, 158 bridges and over a thousand culverts. The department advises and supports the nine local townships in the management of their local roads, coordinates transportation planning with KDOT and the local cities, and administers the statutory duties of the County Engineer and the County Surveyor.</p>
Revenue	<p>In addition to local taxes, the Road and Bridge Fund receives annual revenue (line 44060) from the State of Kansas, Special City/County Highway Fund. In 2023, these state funds provided 27% of the revenue supporting Fund 201.</p> <p>The Public Works Department also collects revenue through the sale of commodities (line 45006). Most of this revenue is collected through the user fee dust control program.</p>

Object	Description	2025Budget	2025Admin Budget	2024Estimated Budget	2024 Budget	% Change Budget	2024Actual	2023Actual	2022Actual	2021Actual
31000	Fund Balance	(2,674,949)	(2,674,949)	(2,608,175)	(2,238,001)	0%	(2,608,175)	(2,363,942)	(2,680,516)	(1,842,499)
40100	AdValorem Tax	(5,171,507)	(5,171,507)	(5,171,507)	(5,171,507)	0%	0	0	0	0
40105	Real Estate Tax	0	0	0	0	0%	(4,679,342)	(4,199,880)	(3,776,974)	(3,942,755)
40110	Personal Property Tax	0	0	0	0	0%	(47,520)	(45,437)	(46,332)	(52,416)
40115	Public Utility Tax	0	0	0	0	0%	(472,340)	(343,002)	(353,496)	(384,019)
40135	Delinquent Tax	(30,000)	(30,000)	(30,000)	(30,000)	0%	0	0	0	0
40140	Delinquent Real Estate Tax	0	0	0	0	0%	(36,624)	(42,391)	(45,060)	(46,548)
40145	Delinquent Personal Property T	0	0	0	0	0%	(1,201)	(858)	(1,579)	(963)
40150	Delinquent State Assessed Tax	0	0	0	0	0%	0	0	0	0
40205	Big Truck Tax	(1,807)	(1,807)	(1,834)	(1,834)	0%	(2,211)	(2,317)	(2,132)	(2,182)
40210	Commercial Motor Vehicle Tax	(7,900)	(7,900)	(7,900)	(7,900)	0%	(7,728)	(8,052)	(8,493)	(8,446)
40215	Delinquent Big Truck Tax	0	0	0	0	0%	(100)	(36)	(2)	(48)
40220	Recreational Vehicle Tax	(3,104)	(3,104)	(3,123)	(3,123)	0%	(2,948)	(3,317)	(3,529)	(3,370)
40225	Vehicle Rental Excise tax	(3,200)	(3,200)	(3,200)	(3,200)	0%	(4,281)	(3,986)	(3,944)	(2,614)
40230	Motor Vehicle Tax	(341,354)	(341,354)	(325,323)	(325,323)	0%	(328,336)	(359,335)	(366,492)	(364,384)

## Budget Request

FUND: 201 Road and Bridge

DEPT: 000 NA

ORG KEY: 20100000 Road & Bridge

Object	Description	2025Budget	2025Admin Budget	2024Estimated Budget	2024 Budget	% Change Budget	2024Actual	2023Actual	2022Actual	2021Actual
40235	Watercraft Tax	(4,095)	(4,095)	(2,820)	(2,820)	0%	(4,092)	(2,984)	(3,225)	(2,913)
40240	Delinquent Watercraft Tax	0	0	0	0	0%	(191)	(196)	(73)	(69)
42450	Public Works Fees	(5,000)	(5,000)	(7,000)	(5,000)	0%	(9,611)	(2,420)	(2,688)	(7,752)
44060	Sp City/County Highway	(1,800,000)	(1,800,000)	(1,800,000)	(1,800,000)	0%	(1,863,814)	(1,900,277)	(1,437,601)	(1,991,237)
45006	Sale of Commodities	(160,000)	(160,000)	(160,000)	(125,000)	0%	(167,563)	(137,757)	(138,267)	(140,622)
46015	Hesper Maintenance Reimb	0	0	0	0	0%	0	0	0	(25,338)
46030	Miscellaneous Reimbursements	(10,000)	(10,000)	(10,000)	(10,000)	0%	(19,290)	(39,145)	(3,365)	(128,480)
49000	Miscellaneous Revenues	(5,000)	(5,000)	(5,000)	(5,000)	0%	(1,502)	(3,726)	(2,949)	(6,386)
49700	Federal Grants	0	0	0	0	0%	0	0	0	(493,843)
<b>Revenues - Total</b>		<b>(10,217,916)</b>	<b>(10,217,916)</b>	<b>(10,135,882)</b>	<b>(9,728,708)</b>	<b>0%</b>	<b>(10,256,868)</b>	<b>(9,459,057)</b>	<b>(8,876,716)</b>	<b>(9,446,882)</b>
90999	Expenses Amended Budget Only	0	0	0	0	0%	0	0	0	0
<b>Miscellaneous Expenditures - Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>20100000 - Total</b>		<b>(10,217,916)</b>	<b>(10,217,916)</b>	<b>(10,135,882)</b>	<b>(9,728,708)</b>	<b>0%</b>	<b>(10,256,868)</b>	<b>(9,459,057)</b>	<b>(8,876,716)</b>	<b>(9,446,882)</b>
<b>000 - Total</b>		<b>(10,217,916)</b>	<b>(10,217,916)</b>	<b>(10,135,882)</b>	<b>(9,728,708)</b>	<b>0%</b>	<b>(10,256,868)</b>	<b>(9,459,057)</b>	<b>(8,876,716)</b>	<b>(9,446,882)</b>

## Budget Request

FUND: 201 Road and Bridge

DEPT: 501 Public Works

ORG KEY: 20150100 Public Works

TYPE	DESCRIPTION
Department	<p><b>SUMMARY</b></p> <p>The Public Works Department budget is submitted in three pieces: Road and Bridge Fund 201, Fleet Operations Fund 100-502, and Parks and Vegetation Fund 100-503.</p> <p>The Public Works Department is responsible for construction and maintenance of roads, bridges, and culverts in the county. The department maintains 224 miles of roads, 158 bridges and over a thousand culverts. The department advises and supports the nine local townships in the management of their local roads, coordinates transportation planning with KDOT and the local cities, and administers the statutory duties of the County Engineer and the County Surveyor.</p>
Personnel	<p><b>PERSONNEL</b></p> <p>The Public Works Department employs 57 full-time employees. Roughly 44 employees are assigned to Road and Bridge Operations.</p> <p>The 2025 budget request includes a \$10,000 increase for temporary labor (line 58275). The budget for temporary labor has not been increased since 2006. The department has responded to recent wage increases by limiting the number of hours assigned to temporary laborers. This budget request will restore the number of positions needed to operate efficiently. The department relies on temporary labor to support daily operations, such as traffic control, mowing, and physical labor. Many past temporary labor employees have gone on to take full time positions with the department.</p> <p>55510 - Supplemental request submitted for 1 FTE Fleet Mechanic is included in the proposed 2025 budget.</p>
Contractual	<p><b>CONTRACTUAL</b></p> <p>The budget request for highway striping contracts (line 61415) has increased significantly in the past few years. Annual striping on paved county routes is required to maintain visibility and safety. The 2025 budget request matches recent material costs submitted by the county's current contractor.</p>
Commodities	<p><b>COMMODITIES</b></p> <p>Three line item descriptions have been revised for the 2025 budget request. 75005 has been revised from 'BM-2' to 'Asphalt'. 75015 has been revised from 'CRS-1H' to 'Asphalt Seal'. 75050 'SS1H' has been revised to 'Asphalt Binder'.</p>
Transfers & Misc	<p><b>TRANSFERS</b></p> <p>The 2025 budget request maintains a \$675,000 transfer to equipment reserve funds. This fund provides sustained funding for heavy equipment, heavy trucks and personal vehicles necessary for Road and Bridge Operations. The department maintains an ongoing inventory replacement schedule for all equipment to minimize breakdowns or high maintenance costs. Equipment purchases for 2024</p>



## Budget Request

FUND: 201 Road and Bridge

DEPT: 501 Public Works

ORG KEY: 20150100 Public Works

TYPE	DESCRIPTION
	and 2025 are summarized below to provide a reference for this ongoing expense.
	2024 EQUIPMENT REPLACEMENT
	\$8,000 - Survey Laser
	\$32,625 - 2024 Bronco Sport
	\$50,000 - F-150 PU 4x4
	\$60,000 - Superior Broom
	\$60,000 - Crafcoc Crack Seal Machine
	\$70,000 - 6,000-gallon Water Tanker
	\$120,000 - F-350 Supercab PU 4x4
	\$125,136 - American Eqp Dump Truck
	\$125,136 - American Eqp Dump Truck
	\$152,100 - Case 590SN Backhoe
	\$167,354 - Cat 299 w' 4' mill head
	\$181,535 - 5900 6x4 Semi-truck
	\$1,151,886 - TOTAL
	2025 EQUIPMENT REPLACEMENT
	\$45,000 - H50XM Forklift
	\$60,000 - F-250 4x4 Truck w/plow
	\$75,000 - F-250 Extended Cab 4x4
	\$110,000 - Cat 299 Mini Excavator
	\$110,000 - Cat 299 Mini Excavator
	\$120,000 - Hamm Big Vibratory Roller
	\$290,000 - Mack GU713 Dump Truck w/spreader and plow
	\$290,000 - Mack GU713 Dump Truck w/spreader and plow
	\$300,000 - ED220EL Track Hoe
	\$1,400,000 - TOTAL

Object	Description	2025 Budget	2025Admin Budget	2024Estimated Budget	2024 Budget	% Change Budget	2024Actual	2023Actual	2022Actual	2021Actual
50105	Accounting Officer	64,185	64,185	64,431	62,922	2%	47,833	65,354	61,844	58,524
50805	Public Works Specialist	60,823	60,823	61,056	56,634	7%	42,331	55,878	19,430	0

# Budget Request

FUND: 201 Road and Bridge

DEPT: 501 Public Works

ORG KEY: 20150100 Public Works

Object	Description	2025 Budget	2025Admin Budget	2024Estimated Budget	2024 Budget	% Change Budget	2024Actual	2023Actual	2022Actual	2021Actual
51020	Administrative Officer	109,453	109,453	109,872	105,282	4%	83,041	111,132	78,581	53,159
51040	Administrative Secretary	0	0	0	0	0%	0	0	21,819	40,913
51120	Executive Secretary	0	0	0	0	0%	0	0	29,368	45,034
52510	Custodial Worker I	0	0	0	0	0%	0	0	0	2,362
53550	Engineering Division Manager	127,994	127,994	128,485	125,467	2%	95,126	124,245	119,541	117,360
53560	Engineering Inspection Coord.	98,762	98,762	99,141	95,661	3%	74,056	96,157	89,629	86,514
53571	Engineering Technician	285,890	285,890	286,984	348,691	(18%)	209,386	330,116	359,580	350,457
53572	Sr Engineering Technician	159,962	159,962	160,575	78,348	104%	113,727	100,024	72,789	69,630
53620	Surveyor	96,069	96,069	96,437	89,352	8%	66,830	88,487	82,584	79,035
54010	Assistant Operations Div Mgr	95,735	95,735	96,102	87,655	9%	68,766	87,909	81,145	77,648
54020	Equip Oper/Maint Worker I	36,686	36,686	36,827	0	0%	10,410	39,796	23,212	16,488
54021	Equip Oper/Maint Worker II	434,846	434,846	436,512	460,701	(6%)	312,366	405,114	407,849	419,395
54022	Equip Oper/Maint Worker III	650,496	650,496	652,989	618,739	5%	473,538	631,675	538,844	454,465
55030	GIS Analyst	69,342	69,342	69,608	64,724	7%	48,289	63,843	56,232	51,708
55740	Director Of Public Works	165,683	165,683	166,318	162,419	2%	125,424	162,146	154,507	148,298
55745	Deputy Director, Public Works	126,240	126,240	80,000	125,760	0%	0	0	0	0
55800	Operations Division Manager	127,994	127,994	128,485	125,467	2%	130,899	127,960	121,277	115,936
57515	Admin Services Manager	97,008	97,008	97,380	89,373	9%	67,318	87,880	79,237	74,237
57560	Senior Civil Engineer	103,377	103,377	103,773	97,380	6%	72,176	97,941	90,557	87,334
57730	Road & Bridge Maint Supt	313,157	313,157	314,358	294,257	6%	226,799	300,764	274,333	258,002
58030	Adjustment To Pay Plan	110,694	110,694	0	225,708	(51%)	0	0	0	0
58035	Longevity Pay	25,200	25,200	0	20,480	23%	0	0	0	0
58080	Employee Uniform Allowance	11,000	11,000	11,000	11,000	0%	0	0	0	0
58200	Merit Pay	287,987	287,987	0	121,755	137%	0	0	0	0
58240	On-Call Pay	45,000	45,000	45,000	45,000	0%	0	0	0	0

## Budget Request

FUND: 201 Road and Bridge

DEPT: 501 Public Works

ORG KEY: 20150100 Public Works

Object	Description	2025 Budget	2025Admin Budget	2024Estimated Budget	2024 Budget	% Change Budget	2024Actual	2023Actual	2022Actual	2021Actual
58250	Overtime	80,000	80,000	80,000	80,000	0%	53,310	74,479	45,318	67,264
58275	Temp Hire - Labor	50,000	50,000	50,000	40,000	25%	39,937	42,123	30,947	26,731
<b>Personnel - Total</b>		<b>3,833,583</b>	<b>3,833,583</b>	<b>3,375,333</b>	<b>3,632,777</b>	<b>6%</b>	<b>2,361,563</b>	<b>3,093,022</b>	<b>2,838,623</b>	<b>2,700,492</b>
60100	Travel (fkaTravel-Training-Ed)	15,000	15,000	15,000	15,000	0%	9,464	11,700	14,933	4,960
60115	Meals	4,000	4,000	4,000	4,000	0%	1,479	3,306	4,031	1,665
60230	Postage	300	300	300	300	0%	30	58	115	23
60315	Newspaper Publications	3,000	3,000	3,000	3,000	0%	1,896	2,320	3,342	3,661
60420	Dues & Subscriptions	4,000	4,000	4,000	4,000	0%	3,267	3,124	3,298	5,477
60610	Electric	4,500	4,500	4,500	4,500	0%	1,791	2,878	3,880	3,287
60630	Water Trash Sewer	1,000	1,000	1,000	1,000	0%	768	475	431	710
60815	Equipment Rental	10,000	10,000	10,000	18,000	(44%)	2,668	5,596	708	18,865
60910	Buildings Maintenance	5,200	5,200	5,200	5,200	0%	7,179	5,831	3,960	7,039
60949	Radio Maintenance	1,800	1,800	1,800	1,800	0%	424	779	1,212	221
60960	Uniform Maintenance	12,000	12,000	12,000	12,000	0%	5,656	10,685	10,068	10,577
61100	Professional Services	80,000	80,000	80,000	80,000	0%	73,806	24,262	78,193	28,639
61415	Highway Striping Contracts	310,000	310,000	310,000	280,000	11%	209,924	303,984	253,223	227,632
61420	Road Maintenance Contracts	1,202,500	1,202,500	1,202,500	1,202,500	0%	1,051,410	1,202,500	1,202,500	1,213,620
69050	Motor Vehicle Lic's & Titles	300	300	300	300	0%	127	156	86	29
69090	Reproduction Service	2,000	2,000	2,000	2,000	0%	525	1,427	1,285	221
<b>Contractual - Total</b>		<b>1,655,600</b>	<b>1,655,600</b>	<b>1,655,600</b>	<b>1,633,600</b>	<b>1%</b>	<b>1,370,414</b>	<b>1,579,079</b>	<b>1,581,265</b>	<b>1,526,625</b>
70130	Office Supplies	5,000	5,000	5,000	5,000	0%	1,630	1,262	4,164	2,026
71010	Barricades	2,000	2,000	2,000	2,000	0%	1,977	2,007	2,020	880
71020	Engineering & Survey Supp	3,000	3,000	3,000	3,000	0%	1,197	2,925	2,967	4,275
71055	Operations & Maintenance Suppl	33,500	33,500	33,500	33,500	0%	17,631	36,194	25,367	19,823
71070	Small Tools & Equipment	0	0	0	0	0%	0	0	4,669	4,380

## Budget Request

FUND: 201 Road and Bridge

DEPT: 501 Public Works

ORG KEY: 20150100 Public Works

Object	Description	2025 Budget	2025Admin Budget	2024Estimated Budget	2024 Budget	% Change Budget	2024Actual	2023Actual	2022Actual	2021Actual
72015	Misc Fluids	10,000	10,000	10,000	10,000	0%	2,598	8,863	7,158	2,748
74010	Fertilizer	2,500	2,500	2,500	2,500	0%	0	2,188	1,800	2,364
74015	Herbicide	3,500	3,500	3,500	3,500	0%	2,058	3,347	3,064	0
74025	Seeds	10,000	10,000	10,000	10,000	0%	0	9,200	7,265	6,980
75005	Asphalt	765,000	765,000	765,000	765,000	0%	625,304	659,830	561,552	504,897
75010	Cold Mix	3,000	3,000	3,000	3,000	0%	2,779	3,620	1,440	705
75015	Asphalt Seal	35,000	35,000	35,000	35,000	0%	15,925	36,373	28,896	21,606
75020	Dust Palliative	165,000	165,000	165,000	165,000	0%	277,198	185,044	141,359	178,918
75025	Guard Rail	3,000	3,000	3,000	3,000	0%	75	2,068	1,889	2,919
75030	Aggregate	240,000	240,000	240,000	240,000	0%	191,093	239,153	212,296	208,992
75035	Salt	240,000	240,000	240,000	240,000	0%	147,870	146,281	244,832	230,678
75040	Sand	45,000	45,000	45,000	45,000	0%	17,666	8,643	30,373	35,027
75045	Signs	50,000	50,000	50,000	50,000	0%	25,829	49,409	49,316	40,443
75050	Asphalt Binder	18,000	18,000	18,000	18,000	0%	15,123	14,767	14,091	14,621
75055	Steel Posts	20,000	20,000	20,000	20,000	0%	15,395	18,616	17,366	15,466
76005	Concrete	27,000	27,000	27,000	27,000	0%	3,785	12,881	13,515	21,223
76010	Culverts	50,000	50,000	50,000	50,000	0%	7,764	47,034	20,277	33,351
76015	Deck Seal	7,500	7,500	7,500	7,500	0%	5,202	5,865	6,395	7,433
76020	Lumber	6,000	6,000	6,000	6,000	0%	1,560	5,931	4,630	4,034
76025	Reinforcing Steel	4,000	4,000	4,000	4,000	0%	223	0	2,072	3,814
79055	Engineering Fabrics	4,000	4,000	4,000	4,000	0%	0	0	0	0
79095	Safety Award	0	0	0	0	0%	0	0	0	2,615
<b>Commodities - Total</b>		<b>1,752,000</b>	<b>1,752,000</b>	<b>1,752,000</b>	<b>1,752,000</b>	<b>0%</b>	<b>1,379,881</b>	<b>1,501,499</b>	<b>1,408,773</b>	<b>1,370,218</b>
81005	Furniture	3,000	3,000	3,000	3,000	0%	0	2,282	6,913	1,031
87005	Easements	0	0	0	0	0%	0	0	2,200	0

## Budget Request

FUND: 201 Road and Bridge

DEPT: 501 Public Works

ORG KEY: 20150100 Public Works

Object	Description	2025 Budget	2025Admin Budget	2024Estimated Budget	2024 Budget	% Change Budget	2024Actual	2023Actual	2022Actual	2021Actual
<b>Capital Outlay - Total</b>		<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	<b>0%</b>	<b>0</b>	<b>2,282</b>	<b>9,113</b>	<b>1,031</b>
99030	Cash Basis Reserve	1,787,838	1,787,838	0	1,551,646	15%	0	0	0	0
99090	Non-Appropriated Balance	510,895	510,895	0	480,685	6%	0	0	0	0
<b>Miscellaneous Expenditures - Total</b>		<b>2,298,733</b>	<b>2,298,733</b>	<b>0</b>	<b>2,032,331</b>	<b>13%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
92020	Transfer to Equipment Reserve	675,000	675,000	675,000	675,000	0%	0	675,000	675,000	675,000
92030	Transfer to Other Fund	0	0	0	0	0%	0	0	0	493,000
<b>Transfers - Total</b>		<b>675,000</b>	<b>675,000</b>	<b>675,000</b>	<b>675,000</b>	<b>0%</b>	<b>0</b>	<b>675,000</b>	<b>675,000</b>	<b>1,168,000</b>
<b>20150100 - Total</b>		<b>10,217,916</b>	<b>10,217,916</b>	<b>7,460,933</b>	<b>9,728,708</b>	<b>5%</b>	<b>5,111,858</b>	<b>6,850,882</b>	<b>6,512,774</b>	<b>6,766,366</b>
<b>501 - Total</b>		<b>10,217,916</b>	<b>10,217,916</b>	<b>7,460,933</b>	<b>9,728,708</b>	<b>5%</b>	<b>5,111,858</b>	<b>6,850,882</b>	<b>6,512,774</b>	<b>6,766,366</b>
<b>201 - Total</b>		<b>0</b>	<b>0</b>	<b>(2,674,949)</b>	<b>0</b>	<b>0%</b>	<b>(5,145,010)</b>	<b>(2,608,175)</b>	<b>(2,363,942)</b>	<b>(2,680,516)</b>

## Budget Request

FUND: 218 Employee Benefits

DEPT: 000 NA

ORG KEY: 2180000 Employee Benefits

TYPE	DESCRIPTION
Department	The Employee Benefits fund in Douglas County supports a comprehensive package of benefits designed to enhance the well-being and job satisfaction of county employees. This fund encompasses health, dental, and vision insurance, along with long-term disability coverage and participation in the Kansas Public Employees Retirement System (KPERS). The Employee Benefits fund reflects the county's commitment to prioritizing the welfare of its employees, fostering a positive work environment, and maintaining a competitive edge in recruitment. This investment underscores the county's dedication to delivering high-quality services to its residents through a motivated and engaged workforce.

Object	Description	2025Budget	2025Admin Budget	2024Estimated Budget	2024Budget	% Change Budget	2024Actual	2023Actual	2022Actual	2021Actual
31000	Fund Balance	(8,217,198)	(8,217,198)	(5,752,054)	(5,446,145)	0%	(5,752,054)	(3,827,757)	(2,890,095)	(2,284,452)
40100	AdValorem Tax	(11,831,722)	(11,851,601)	0	(14,722,685)	0%	0	0	0	0
40105	Real Estate Tax	0	0	(13,200,000)	0	0%	(13,319,189)	(12,228,505)	(10,632,460)	(10,483,869)
40110	Personal Property Tax	0	0	(130,000)	0	0%	(135,261)	(132,296)	(130,429)	(139,377)
40115	Public Utility Tax	0	0	(1,344,460)	0	0%	(1,344,460)	(998,697)	(995,117)	(1,021,113)
40135	Delinquent Tax	(90,000)	(90,000)	0	(80,000)	0%	0	0	0	0
40140	Delinquent Real Estate Tax	0	0	(90,000)	0	0%	(104,984)	(118,478)	(122,695)	(128,688)
40145	Delinquent Personal Property T	0	0	(2,750)	0	0%	(3,416)	(2,365)	(4,200)	(2,685)
40150	Delinquent State Assessed Tax	0	0	0	0	0%	0	0	0	0
40205	Big Truck Tax	(5,262)	(5,262)	(5,164)	(5,164)	0%	(6,224)	(6,171)	(6,085)	(5,966)
40210	Commercial Motor Vehicle Tax	(22,000)	(22,000)	(22,000)	(23,000)	0%	(22,490)	(22,614)	(22,629)	(24,023)
40215	Delinquent Big Truck Tax	0	0	(260)	0	0%	(274)	(102)	(5)	(132)
40220	Recreational Vehicle Tax	(9,038)	(9,038)	(9,093)	(9,093)	0%	(8,518)	(9,220)	(9,525)	(9,536)
40225	Vehicle Rental Excise tax	(6,000)	(6,000)	(6,000)	(8,500)	0%	(12,187)	(11,604)	(11,103)	(6,951)
40230	Motor Vehicle Tax	(993,898)	(993,898)	(947,220)	(947,220)	0%	(948,271)	(998,950)	(989,339)	(1,030,392)
40235	Watercraft Tax	(11,528)	(11,528)	(7,937)	(7,937)	0%	(11,915)	(8,401)	(8,575)	(8,314)
40240	Delinquent Watercraft Tax	0	0	(420)	0	0%	(530)	(478)	(206)	(189)
46030	Miscellaneous Reimbursements	(80,000)	(80,000)	(80,000)	(80,000)	0%	(65,012)	(98,099)	(85,277)	(61,952)

## Budget Request

FUND: 218 Employee Benefits

DEPT: 000 NA

ORG KEY: 21800000 Employee Benefits

Object	Description	2025Budget	2025Admin Budget	2024Estimated Budget	2024Budget	% Change Budget	2024Actual	2023Actual	2022Actual	2021Actual
46045	Federal Reimbursements	0	0	0	0	0%	0	0	(15,705)	0
46050	Law Library Reimbursements	0	0	0	0	0%	0	0	0	0
49150	Other Miscellaneous Revenues	(850,000)	(850,000)	(650,000)	(650,000)	0%	(832,573)	(1,055,226)	(925,842)	(828,668)
<b>Revenues - Total</b>		<b>(22,116,646)</b>	<b>(22,136,525)</b>	<b>(22,247,358)</b>	<b>(21,979,744)</b>	<b>0%</b>	<b>(22,567,355)</b>	<b>(19,518,962)</b>	<b>(16,849,288)</b>	<b>(16,036,306)</b>
90999	Expenses Amended Budget Only	0	0	0	0	0%	0	0	0	0
<b>Miscellaneous Expenditures - Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
49215	Transfer from General/SalesTax	0	0	0	0	0%	0	0	0	0
49240	Transfer from Other Fund	0	0	0	0	0%	0	0	0	0
<b>Transfers - Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>21800000 - Total</b>		<b>(22,116,646)</b>	<b>(22,136,525)</b>	<b>(22,247,358)</b>	<b>(21,979,744)</b>	<b>0%</b>	<b>(22,567,355)</b>	<b>(19,518,962)</b>	<b>(16,849,288)</b>	<b>(16,036,306)</b>
<b>000 - Total</b>		<b>(22,116,646)</b>	<b>(22,136,525)</b>	<b>(22,247,358)</b>	<b>(21,979,744)</b>	<b>0%</b>	<b>(22,567,355)</b>	<b>(19,518,962)</b>	<b>(16,849,288)</b>	<b>(16,036,306)</b>

## Budget Request

FUND: 218 Employee Benefits

DEPT: 300 General Government

ORG KEY: 21830000 Emp Ben General Government

TYPE	DESCRIPTION
Department	<p>The Employee Benefits fund plays a crucial role in supporting Douglas County employees. It encompasses fringe and payroll taxes for all Douglas County employees and serves as a pass-through for health insurance activities related to Consolidated Fire District No 1.</p> <p>Key activities within the fund include:</p> <p>Health Insurance Premiums:</p> <ul style="list-style-type: none"> <li>- The fund collects health insurance premiums from both Douglas County and its employees.</li> <li>- These premiums contribute to the overall health coverage for county employees.</li> </ul> <p>Retirement Plan Contributions:</p> <ul style="list-style-type: none"> <li>- The fund handles collection and distribution of contributions to retirement plans.</li> <li>- Manages contributions from both Douglas County and its employees to the Kansas Public Employee Retirement Plan (KPERs) and the Kansas Police and Fireman’s Retirement System (KP&amp;F).</li> </ul> <p>Medicare and Social Security Contributions:</p> <ul style="list-style-type: none"> <li>- Both employer and employee contributions for Medicare and Social Security (Old Age, Survivors, and Disability Insurance) are managed within the fund.</li> </ul> <p>Unemployment Insurance:</p> <ul style="list-style-type: none"> <li>- The fund receives employer contributions specifically designated for unemployment insurance.</li> <li>- This helps provide financial support to employees during periods of unemployment.</li> </ul> <p>Other Fringe Benefits and Wellness Activities:</p> <ul style="list-style-type: none"> <li>- Transactions related to additional fringe benefits or wellness initiatives are also processed within the fund.</li> <li>- These activities contribute to the overall well-being and satisfaction of county employees.</li> </ul>
Revenue	No changes
Personnel	<p>58100 – Employer health insurance shares were calculated using existing enrollment data as of June 1, 2024. A premium escalator of 2% was factored in for the plan year that begins June 1, 2025, and continues through the fiscal year-end.</p> <p>58105 – Employer dental insurance shares were calculated using existing enrollment data as of June 1, 2024. A premium escalator of 2% was factored in for the plan year that begins June 1, 2025, and continues through the fiscal year-end.</p> <p>58140 – The KP&amp;F employer contribution increased by 1.58% from 23.10% in 2024. The certified rate in 2025 is 24.68%. The amount budgeted also includes additional payout contributions for overtime based on a ratio applied using 2024 actuals to date.</p>



## Budget Request

FUND: 218 Employee Benefits

DEPT: 300 General Government

ORG KEY: 21830000 Emp Ben General Government

TYPE	DESCRIPTION
	58150 - The KPERS employer contribution increased by .49% from 10.26% in 2024. The certified rate in 2025 is 10.75%. The amount budgeted also includes additional payout contributions for overtime based on a ratio applied using 2024 actuals to date.
	58230 - OASDI using current rate of 7.65% and based on projected salary for all county employees.
	58280 - Unemployment rates calculated based on .10% of annual salary
Contractual	Not Applicable
Commodities	Not Applicable
Capital Outlay	Not Applicable

Object	Description	2025 Budget	2025Admin Budget	2024Estimated Budget	2024 Budget	% Change Budget	2024Actual	2023Actual	2022Actual	2021Actual
58100	Health Insurance	6,200,447	6,230,017	6,056,544	7,501,444	(17%)	4,362,316	6,451,905	6,491,975	6,952,284
58105	Dental Insurance	255,214	255,214	251,430	0	0%	178,705	218,432	34,822	0
58140	KP&F	2,034,496	2,034,496	1,943,931	1,700,063	20%	1,381,887	2,017,138	1,892,988	1,824,061
58150	KPERS	3,003,575	3,015,850	2,913,440	2,546,747	18%	2,070,838	2,432,871	2,185,968	2,047,311
58230	Oasdi	2,718,646	2,696,564	2,711,374	2,611,137	4%	2,013,770	2,581,556	2,322,983	2,268,980
58280	Unemployment Insurance	35,537	35,653	35,441	32,057	11%	28,997	32,366	37,246	28,094
<b>Personnel</b>	<b>- Total</b>	<b>14,247,915</b>	<b>14,267,794</b>	<b>13,912,160</b>	<b>14,391,448</b>	<b>(1%)</b>	<b>10,036,513</b>	<b>13,734,268</b>	<b>12,965,982</b>	<b>13,120,729</b>
99010	Athletic Club Payouts	28,000	28,000	28,000	28,000	0%	17,047	28,581	2,680	8,281
99030	Cash Basis Reserve	6,722,195	6,722,195	0	6,433,309	4%	0	0	0	0
99040	Employee Lease Program	28,000	28,000	90,000	28,000	0%	82,539	4,059	52,843	17,101
99085	Miscellaneous Expense	0	0	0	0	0%	1,070	0	25	100
99090	Non-Appropriated Balance	1,090,536	1,090,536	0	1,098,987	(1%)	0	0	0	0
<b>Miscellaneous Expenditures</b>	<b>- Total</b>	<b>7,868,731</b>	<b>7,868,731</b>	<b>118,000</b>	<b>7,588,296</b>	<b>4%</b>	<b>100,656</b>	<b>32,640</b>	<b>55,548</b>	<b>25,482</b>
<b>21830000</b>	<b>- Total</b>	<b>22,116,646</b>	<b>22,136,525</b>	<b>14,030,160</b>	<b>21,979,744</b>	<b>1%</b>	<b>10,137,169</b>	<b>13,766,908</b>	<b>13,021,530</b>	<b>13,146,211</b>
<b>300</b>	<b>- Total</b>	<b>22,116,646</b>	<b>22,136,525</b>	<b>14,030,160</b>	<b>21,979,744</b>	<b>1%</b>	<b>10,137,169</b>	<b>13,766,908</b>	<b>13,021,530</b>	<b>13,146,211</b>
<b>218</b>	<b>- Total</b>	<b>0</b>	<b>0</b>	<b>(8,217,198)</b>	<b>0</b>	<b>0%</b>	<b>(12,430,186)</b>	<b>(5,752,054)</b>	<b>(3,827,757)</b>	<b>(2,890,095)</b>

## Budget Request

FUND: 224 Special Parks & Recreation DEPT: 000 NA

ORG KEY: 22400000 Spec Parks & Recreation

TYPE	DESCRIPTION
Department	The Special Parks & Recreation Fund finances the purchase of equipment and/or improvements to Douglas County parks. This fund is supported by a 10% tax on alcohol liquor sold by caterers, drinking establishments and clubs in Douglas County and outside the City of Lawrence corporate limits.

Object	Description	2025 Budget	2025Admin Budget	2024Estimated Budget	2024 Budget	% Change Budget	2024 Actual	2023 Actual	2022 Actual	2021 Actual
31000	Fund Balance	(247,004)	(247,004)	(226,104)	(210,867)	0%	(226,104)	(198,031)	(159,355)	(82,397)
41015	Spec Alcohol Tax	(36,000)	(36,000)	(40,000)	(32,000)	0%	(46,526)	(44,885)	(33,273)	(17,264)
49000	Miscellaneous Revenues	(5,000)	(5,000)	(5,900)	0	0%	(5,836)	(7,782)	(7,782)	(7,782)
49600	State Grants	0	0	0	0	0%	0	0	0	(40,000)
<b>Revenues - Total</b>		<b>(288,004)</b>	<b>(288,004)</b>	<b>(272,004)</b>	<b>(242,867)</b>	<b>0%</b>	<b>(278,465)</b>	<b>(250,697)</b>	<b>(200,410)</b>	<b>(147,443)</b>
49235	Transfer from Road & Bridge	0	0	0	0	0%	0	0	0	(25,000)
<b>Transfers - Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(25,000)</b>
<b>22400000 - Total</b>		<b>(288,004)</b>	<b>(288,004)</b>	<b>(272,004)</b>	<b>(242,867)</b>	<b>0%</b>	<b>(278,465)</b>	<b>(250,697)</b>	<b>(200,410)</b>	<b>(172,443)</b>
<b>000 - Total</b>		<b>(288,004)</b>	<b>(288,004)</b>	<b>(272,004)</b>	<b>(242,867)</b>	<b>0%</b>	<b>(278,465)</b>	<b>(250,697)</b>	<b>(200,410)</b>	<b>(172,443)</b>

## Budget Request

FUND: 224 Special Parks & Recreation

DEPT: 504 Parks

ORG KEY: 22450400 Spec Parks & Recreation

TYPE	DESCRIPTION
Department	The Special Parks & Recreation Fund finances the purchase of equipment and/or improvements to Douglas County parks. This fund is supported by a 10% tax on alcohol liquor sold by caterers, drinking establishments and clubs in Douglas County and outside the City of Lawrence corporate limits.

Object	Description	2025 Budget	2025Admin Budget	2024Estimated Budget	2024 Budget	% Change Budget	2024Actual	2023Actual	2022Actual	2021Actual
87020	Recreational Facilities	288,004	288,004	25,000	242,867	19%	17,390	24,594	2,379	13,088
<b>Capital Outlay - Total</b>		<b>288,004</b>	<b>288,004</b>	<b>25,000</b>	<b>242,867</b>	<b>19%</b>	<b>17,390</b>	<b>24,594</b>	<b>2,379</b>	<b>13,088</b>
92030	Transfer to Other Fund	0	0	0	0	0%	0	0	0	0
<b>Transfers - Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>22450400 - Total</b>		<b>288,004</b>	<b>288,004</b>	<b>25,000</b>	<b>242,867</b>	<b>19%</b>	<b>17,390</b>	<b>24,594</b>	<b>2,379</b>	<b>13,088</b>
<b>504 - Total</b>		<b>288,004</b>	<b>288,004</b>	<b>25,000</b>	<b>242,867</b>	<b>19%</b>	<b>17,390</b>	<b>24,594</b>	<b>2,379</b>	<b>13,088</b>
<b>224 - Total</b>		<b>0</b>	<b>0</b>	<b>(247,004)</b>	<b>0</b>	<b>0%</b>	<b>(261,075)</b>	<b>(226,104)</b>	<b>(198,031)</b>	<b>(159,355)</b>

## Budget Request

FUND: 225 Special Alcohol Programs

DEPT: 000 NA

ORG KEY: 22500000 Special Alcohol Programs

TYPE	DESCRIPTION
Department	The Special Alcohol Programs fund is a designated revenue stream within the county budget, allocated per state statutes. This tax is collected from the sale of alcoholic beverages and is subsequently distributed to various partners and organizations dedicated to addressing alcohol and drug abuse within the community. The Special Alcohol Programs Fund provides funding to substance abuse prevention agencies. This fund is supported by a 10% tax on alcohol liquor sold by caterers, drinking establishments and clubs in Douglas County and outside the City of Lawrence corporate limits. By directing these funds to qualified alcohol and drug abuse partners, the county ensures that resources are effectively utilized to combat substance abuse issues, promote public health, and enhance the overall well-being of its residents.

Object	Description	2025 Budget	2025Admin Budget	2024Estimated Budget	2024 Budget	% Change Budget	2024Actual	2023 Actual	2022 Actual	2021 Actual
31000	Fund Balance	(45,546)	(45,546)	(150,546)	(39,034)	0%	(150,546)	(88,134)	(68,581)	(79,207)
41015	Spec Alcohol Tax	(40,000)	(40,000)	(55,000)	(34,000)	0%	(61,236)	(62,412)	(48,700)	(22,701)
<b>Revenues - Total</b>		<b>(85,546)</b>	<b>(85,546)</b>	<b>(205,546)</b>	<b>(73,034)</b>	<b>0%</b>	<b>(211,782)</b>	<b>(150,546)</b>	<b>(117,281)</b>	<b>(101,908)</b>
<b>22500000 - Total</b>		<b>(85,546)</b>	<b>(85,546)</b>	<b>(205,546)</b>	<b>(73,034)</b>	<b>0%</b>	<b>(211,782)</b>	<b>(150,546)</b>	<b>(117,281)</b>	<b>(101,908)</b>
<b>000 - Total</b>		<b>(85,546)</b>	<b>(85,546)</b>	<b>(205,546)</b>	<b>(73,034)</b>	<b>0%</b>	<b>(211,782)</b>	<b>(150,546)</b>	<b>(117,281)</b>	<b>(101,908)</b>

## Budget Request

FUND: 225 Special Alcohol Programs

DEPT: 300 General Government

ORG KEY: 22530000 Special Alcohol General Govt

TYPE	DESCRIPTION
Department	The Special Alcohol Programs fund is a designated revenue stream within the county budget, allocated per state statutes. This tax is collected from the sale of alcoholic beverages and is subsequently distributed to various partners and organizations dedicated to addressing alcohol and drug abuse within the community. The Special Alcohol Programs Fund provides funding to substance abuse prevention agencies. This fund is supported by a 10% tax on alcohol liquor sold by caterers, drinking establishments and clubs in Douglas County and outside the City of Lawrence corporate limits. By directing these funds to qualified alcohol and drug abuse partners, the county ensures that resources are effectively utilized to combat substance abuse issues, promote public health, and enhance the overall well-being of its residents.

Object	Description	2025 Budget	2025Admin Budget	2024Estimated Budget	2024 Budget	% Change Budget	2024Actual	2023Actual	2022 Actual	2021 Actual
91005	Alcohol/Drug Abuse Agencies	85,546	85,546	160,000	73,034	17%	0	0	29,147	33,327
<b>Miscellaneous Expenditures - Total</b>		<b>85,546</b>	<b>85,546</b>	<b>160,000</b>	<b>73,034</b>	<b>17%</b>	<b>0</b>	<b>0</b>	<b>29,147</b>	<b>33,327</b>
<b>22530000 - Total</b>		<b>85,546</b>	<b>85,546</b>	<b>160,000</b>	<b>73,034</b>	<b>17%</b>	<b>0</b>	<b>0</b>	<b>29,147</b>	<b>33,327</b>
<b>300 - Total</b>		<b>85,546</b>	<b>85,546</b>	<b>160,000</b>	<b>73,034</b>	<b>17%</b>	<b>0</b>	<b>0</b>	<b>29,147</b>	<b>33,327</b>
<b>225 - Total</b>		<b>0</b>	<b>0</b>	<b>(45,546)</b>	<b>0</b>	<b>0%</b>	<b>(211,782)</b>	<b>(150,546)</b>	<b>(88,134)</b>	<b>(68,581)</b>

## Budget Request

FUND: 227 Municipalities Fight Addiction DEPT: 000 NA

ORG KEY: 22700000 Municipalities Fight Addiction

TYPE	DESCRIPTION
Department	Since 2021, nine opioid manufacturers, distributors, marketers, retailers, and pharmacies involved in opioids have reached settlements with state attorneys general, resulting in over \$55 billion in national settlement funds. Kansas is projected to receive more than \$340 million distributed over 18 years. Beginning in 2022, Douglas County has already received over \$291,000 from seven settlements, with funds required to be segregated into their own fund and used exclusively for approved purposes, as defined in the memorandum of understanding. These approved purposes include naloxone distribution, treatment programs, prevention initiatives, expansion of syringe service programs, and evidence-based research on abatement strategies.

Object	Description	2025Budget	2025Admin Budget	2024Estimated Budget	2024 Budget	% Change Budget	2024Actual	2023 Actual	2022 Actual	2021 Actual
31000	Fund Balance	(239,383)	(239,383)	(234,383)	0	0%	0	0	0	0
44070	State of Kansas	(15,000)	(15,000)	(65,000)	0	0%	(230,999)	0	0	0
<b>Revenues - Total</b>		<b>(254,383)</b>	<b>(254,383)</b>	<b>(299,383)</b>	<b>0</b>	<b>0%</b>	<b>(230,999)</b>	<b>0</b>	<b>0</b>	<b>0</b>
49240	Transfer from Other Fund	0	0	0	0	0%	(234,383)	0	0	0
<b>Transfers - Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>(234,383)</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>22700000 - Total</b>		<b>(254,383)</b>	<b>(254,383)</b>	<b>(299,383)</b>	<b>0</b>	<b>0%</b>	<b>(465,382)</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>000 - Total</b>		<b>(254,383)</b>	<b>(254,383)</b>	<b>(299,383)</b>	<b>0</b>	<b>0%</b>	<b>(465,382)</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Budget Request

FUND: 227 Municipalities Fight Addiction DEPT: 300 General Government

ORG KEY: 22730000 Municipalities Fight Addiction

TYPE	DESCRIPTION
Contractual	Contractual expenditures include contractual obligation for the DCCCA naloxone distribution program in Douglas County. This program allows for the distribution of 1,140 kits in various access points throughout the county. The programming includes a vending machine which allows for 24/7, barrier-free access, and targeted distribution events to get naloxone to community members in need.

Object	Description	2025 Budget	2025Admin Budget	2024Estimated Budget	2024 Budget	% Change Budget	2024Actual	2023 Actual	2022 Actual	2021 Actual
61100	Professional Services	60,000	60,000	60,000	0	0%	29,972	0	0	0
<b>Contractual - Total</b>		<b>60,000</b>	<b>60,000</b>	<b>60,000</b>	<b>0</b>	<b>0%</b>	<b>29,972</b>	<b>0</b>	<b>0</b>	<b>0</b>
99121	Behavioral Health Projects	194,383	194,383	0	0	0%	0	0	0	0
<b>Miscellaneous Expenditures - Total</b>		<b>194,383</b>	<b>194,383</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>22730000 - Total</b>		<b>254,383</b>	<b>254,383</b>	<b>60,000</b>	<b>0</b>	<b>0%</b>	<b>29,972</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>300 - Total</b>		<b>254,383</b>	<b>254,383</b>	<b>60,000</b>	<b>0</b>	<b>0%</b>	<b>29,972</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>227 - Total</b>		<b>0</b>	<b>0</b>	<b>(239,383)</b>	<b>0</b>	<b>0%</b>	<b>(435,410)</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Budget Request

FUND: 235 Emergency Telephone Service DEPT: 000 NA

ORG KEY: 23500000 Emergency Telephone Services

TYPE	DESCRIPTION
Department	Douglas County Emergency Communications receives monies funded from the Kansas 911 Act. These monies are collected by the state and distributed through the Kansas 911 Coordinating Council to the counties to be used for the delivery of 911 services to the citizens and visitors of Douglas County. Expenditures of these funds are regulated by the Kansas Legislature and can only be used for this purpose.
Revenue	Starting in July of 2024, due to the change in the State 911 Act, revenues will increase from 82% to 85% of the allotted funds provided by the State. This increase will be approximately \$34,000 annually but this number will fluctuate due to the nature of the fees being associated with the number of cell subscriptions sold in the county.
Personnel	N/A
Contractual	N/A
Commodities	N/A
Capital Outlay	N/A
Transfers & Misc	N/A

Object	Description	2025Budget	2025Admin Budget	2024Estimated Budget	2024 Budget	% Change Budget	2024 Actual	2023 Actual	2022 Actual	2021 Actual
31000	Fund Balance	(430,746)	(430,746)	(365,746)	(311,825)	0%	(365,746)	(256,825)	(231,640)	(258,426)
41025	911 Emergency Tele Svc Tax	(630,000)	(630,000)	(630,000)	(630,000)	0%	(509,489)	(656,620)	(641,153)	(620,346)
48100	Interest	0	0	0	0	0%	0	(6,444)	(576)	(1,008)
<b>Revenues - Total</b>		<b>(1,060,746)</b>	<b>(1,060,746)</b>	<b>(995,746)</b>	<b>(941,825)</b>	<b>0%</b>	<b>(875,235)</b>	<b>(919,889)</b>	<b>(873,369)</b>	<b>(879,780)</b>
49240	Transfer from Other Fund	0	0	0	0	0%	0	(2,005)	0	0
<b>Transfers - Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>(2,005)</b>	<b>0</b>	<b>0</b>
<b>23500000 - Total</b>		<b>(1,060,746)</b>	<b>(1,060,746)</b>	<b>(995,746)</b>	<b>(941,825)</b>	<b>0%</b>	<b>(875,235)</b>	<b>(921,895)</b>	<b>(873,369)</b>	<b>(879,780)</b>
<b>000 - Total</b>		<b>(1,060,746)</b>	<b>(1,060,746)</b>	<b>(995,746)</b>	<b>(941,825)</b>	<b>0%</b>	<b>(875,235)</b>	<b>(921,895)</b>	<b>(873,369)</b>	<b>(879,780)</b>



## Budget Request

**FUND: 235**    **Emergency Telephone Service**    **DEPT: 300**    **General Government**    **ORG KEY: 23530000**    **Emerg Tele Svc Gen Government**

TYPE	DESCRIPTION
Department	Douglas County Emergency Communications receives monies funded from the Kansas 911 Act. These monies are collected by the state and distributed through the Kansas 911 Coordinating Council to the counties to be used for the delivery of 911 services to the citizens and visitors of Douglas County. Expenditures of these funds are regulated by the Kansas Legislature and can only be used for this purpose.
Contractual	Currently, ECC uses this fund to pay for the Motorola Solutions Radio Service Agreement. This contract is expiring in 2025 and was a 10-year contract. The ECC is anticipating aligning with the State Service Agreement on Contract Timing Terms and will attempt to extend this contract for one year in order to do so. Given that the original contract was signed 10 years ago, a significant increase to this contract is anticipated and the need to reallocate to another fund is possible. This fund also provides for all 911 phone connectivity to the State NG911 System.

Object	Description	2025 Budget	2025Admin Budget	2024Estimated Budget	2024 Budget	% Change Budget	2024 Actual	2023 Actual	2022 Actual	2021 Actual
60100	Travel (fkaTravel-Training-Ed)	0	0	0	0	0%	3,218	0	0	0
60140	Training	0	0	0	0	0%	0	0	0	4,400
60240	Special Circuits	350,000	350,000	350,000	350,000	0%	240,591	278,871	346,094	256,731
60825	Property Lease	0	0	0	0	0%	0	0	0	55,932
60915	Communication Equip Maint	225,000	225,000	215,000	225,000	0%	238,819	227,910	217,001	206,092
60955	Software Maintenance	0	0	0	0	0%	61,807	49,368	53,450	124,985
<b>Contractual - Total</b>		<b>575,000</b>	<b>575,000</b>	<b>565,000</b>	<b>575,000</b>	<b>0%</b>	<b>544,435</b>	<b>556,149</b>	<b>616,544</b>	<b>648,140</b>
99085	Miscellaneous Expense	485,746	485,746	0	366,825	32%	0	0	0	0
<b>Miscellaneous Expenditures - Total</b>		<b>485,746</b>	<b>485,746</b>	<b>0</b>	<b>366,825</b>	<b>32%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>23530000 - Total</b>		<b>1,060,746</b>	<b>1,060,746</b>	<b>565,000</b>	<b>941,825</b>	<b>13%</b>	<b>544,435</b>	<b>556,149</b>	<b>616,544</b>	<b>648,140</b>
<b>300 - Total</b>		<b>1,060,746</b>	<b>1,060,746</b>	<b>565,000</b>	<b>941,825</b>	<b>13%</b>	<b>544,435</b>	<b>556,149</b>	<b>616,544</b>	<b>648,140</b>
<b>235 - Total</b>		<b>0</b>	<b>0</b>	<b>(430,746)</b>	<b>0</b>	<b>0%</b>	<b>(330,800)</b>	<b>(365,746)</b>	<b>(256,825)</b>	<b>(231,640)</b>

## Budget Request

FUND: 245 Motor Vehicle Operations

DEPT: 000 NA

ORG KEY: 24500000 Motor Vehicle Operations

TYPE	DESCRIPTION
Department	<p>The State of Kansas is responsible for the registration of vehicles. Rules and regulations are annotated in Kansas Statutes. The 1937 Legislature passed K.S.A. 8-145, authorizing County Treasurers to act as “agents of the state” in the performance of such duties and established the “motor vehicle fund” to pay for “help and expenses incidental to the administration of the duties in accordance of the provisions of this law.”</p> <p>Per K.S.A. 8-145, any balance remaining in this fund at the end of the fiscal year is transferred to the General Fund.</p> <p>In addition to the main office at 1100 Massachusetts, the County Treasurer operates two satellite stations: 2000 W 31st Street, Ste B; and one that is open the second full week of each month inside the Baldwin City Market at 112 8th Street in Baldwin City.</p> <p>The Motor Vehicle department process about 100,000 transactions a year and collects over \$28,000,000, which is then sent to the State of Kansas and the County keeps the \$15,000,000 in property taxes.</p>

Object	Description	2025Budget	2025Admin Budget	2024Estimated Budget	2024 Budget	% Change Budget	2024 Actual	2023Actual	2022Actual	2021Actual
31000	Fund Balance	(329,622)	(329,622)	(291,078)	(210,860)	0%	(291,078)	(286,253)	(250,467)	(219,797)
42550	Treasurer Fees	(750,000)	(750,000)	(750,000)	(750,000)	0%	(595,203)	(800,705)	(786,714)	(812,486)
42551	Antique Fees	(10,000)	(10,000)	(10,000)	(10,000)	0%	(8,815)	(12,295)	(12,070)	(11,370)
42552	CMV Fees	(8,000)	(8,000)	(8,000)	(8,000)	0%	(7,908)	(7,485)	(7,920)	(8,917)
42553	Tag Pickup Fees	0	0	0	0	0%	(10)	(15)	(35)	(35)
<b>Revenues - Total</b>		<b>(1,097,622)</b>	<b>(1,097,622)</b>	<b>(1,059,078)</b>	<b>(978,860)</b>	<b>0%</b>	<b>(903,014)</b>	<b>(1,106,753)</b>	<b>(1,057,206)</b>	<b>(1,052,604)</b>
<b>24500000 - Total</b>		<b>(1,097,622)</b>	<b>(1,097,622)</b>	<b>(1,059,078)</b>	<b>(978,860)</b>	<b>0%</b>	<b>(903,014)</b>	<b>(1,106,753)</b>	<b>(1,057,206)</b>	<b>(1,052,604)</b>
<b>000 - Total</b>		<b>(1,097,622)</b>	<b>(1,097,622)</b>	<b>(1,059,078)</b>	<b>(978,860)</b>	<b>0%</b>	<b>(903,014)</b>	<b>(1,106,753)</b>	<b>(1,057,206)</b>	<b>(1,052,604)</b>

## Budget Request

FUND: 245 Motor Vehicle Operations

DEPT: 313 Treasurer

ORG KEY: 24531300 Treasurer Motor Vehicle

TYPE	DESCRIPTION
Department	<p>The State of Kansas is responsible for the registration of vehicles. Rules and regulations are annotated in Kansas Statutes. The 1937 Legislature passed K.S.A. 8-145, authorizing County Treasurers to act as “agents of the state” in the performance of such duties and established the “motor vehicle fund” to pay for “help and expenses incidental to the administration of the duties in accordance of the provisions of this law.”</p> <p>Per K.S.A. 8-145, any balance remaining in this fund at the end of the fiscal year is transferred to the General Fund.</p> <p>In addition to the main office at 1100 Massachusetts, the County Treasurer operates two satellite stations: 2000 W 31st Street, Ste B; and one that is open the second full week of each month inside the Baldwin City Market at 112 8th Street in Baldwin City.</p> <p>The Motor Vehicle department process about 100,000 transactions a year and collects over \$28,000,000, which is then sent to the State of Kansas and the County keeps the \$15,000,000 in property taxes.</p>
Revenue	<p>Changed fee structure for 2024, the Treasurer's office now charges \$3.00 at each office (Downtown and South) for motor vehicle transactions. Estimated increase is about \$90,000. Total revenue estimated to be \$211,000 all depending on transactions processed. Fee structure will remain in place for new office on 6th Street. As of 4/30/2024 total collected was \$24,210. Over the busy season, May - November, this number will increase.</p>
Personnel	<p>This fund no longer receives enough revenue to support the entire Motor Vehicle department of the Treasurer's. 3 FTE positions were moved to the General Fund for 2025 and future budgets to maintain fund balance to support the remaining positions in this fund. 50110-Assistant Motor Vehicle Supervisor, 54560- County Treasurer, and 57580-Deputy Treasurer are the positions moved.</p>
Contractual	<p>Building rent will continue at 31st Street until November 2024, while new office is under construction. No building rent for 2025.</p> <p>Increasing travel to \$5,000, the last two years professional development spending has increased.</p>

Object	Description	2025 Budget	2025Admin Budget	2024Estimated Budget	2024 Budget	% Change Budget	2024 Actual	2023 Actual	2022 Actual	2021 Actual
50110	Assistant Motor Vehicle Supv	0	0	0	0	0%	45,446	3,714	0	0
50111	Motor Vehicle Supervisor	0	0	0	72,102	(100%)	53,263	76,172	67,005	61,226
50160	Registration/Tax Clerk I	116,503	116,503	111,382	148,334	(21%)	71,859	109,554	89,989	49,526
50161	Registration/Tax Clerk II	332,013	332,013	325,551	284,980	17%	219,773	297,691	303,933	339,013
50162	Registration/Tax Clerk III	60,656	60,656	60,889	57,095	6%	56,637	71,584	165,251	174,196
51410	Title Support Specialist	185,623	185,623	186,334	179,397	3%	115,204	175,265	16,030	0
54560	County Treasurer	0	0	0	0	0%	0	0	25,377	54,467

## Budget Request

FUND: 245 Motor Vehicle Operations

DEPT: 313 Treasurer

ORG KEY: 24531300 Treasurer Motor Vehicle

Object	Description	2025 Budget	2025Admin Budget	2024Estimated Budget	2024 Budget	% Change Budget	2024 Actual	2023 Actual	2022 Actual	2021 Actual
57580	Deputy Treasurer	0	0	0	0	0%	27,971	38,758	51,228	68,255
58030	Adjustment To Pay Plan	35,861	35,861	0	52,737	(32%)	0	0	0	0
58035	Longevity Pay	6,920	6,920	0	6,080	14%	0	0	0	0
58120	Incentive Pay	0	0	0	3,123	(100%)	0	0	0	0
58200	Merit Pay	66,876	66,876	0	32,203	108%	0	0	0	0
58250	Overtime	6,000	6,000	6,000	6,000	0%	3,157	4,578	5,853	6,036
58270	Temp Hire - Office Clerk	0	0	0	0	0%	0	0	0	908
<b>Personnel - Total</b>		<b>810,452</b>	<b>810,452</b>	<b>690,156</b>	<b>842,051</b>	<b>(4%)</b>	<b>593,310</b>	<b>777,317</b>	<b>724,665</b>	<b>753,626</b>
60100	Travel (fkaTravel-Training-Ed)	5,000	5,000	4,000	4,000	25%	1,637	4,735	4,970	1,830
60240	Special Circuits	0	0	0	0	0%	0	657	529	1,144
60405	Association Dues	0	0	0	0	0%	0	0	775	0
60410	Subscriptions	1,500	1,500	1,800	1,800	(17%)	1,275	250	250	250
60805	Building Rental	0	0	20,000	1,800	(100%)	21,649	28,866	31,421	32,696
60948	Other Maintenance	1,000	1,000	1,000	1,000	0%	609	486	359	620
<b>Contractual - Total</b>		<b>7,500</b>	<b>7,500</b>	<b>26,800</b>	<b>8,600</b>	<b>(13%)</b>	<b>25,170</b>	<b>34,993</b>	<b>38,305</b>	<b>36,540</b>
70130	Office Supplies	11,500	11,500	11,500	11,500	0%	9,007	165	19	103
70140	Special Forms	0	0	0	0	0%	0	2,200	6,964	10,862
<b>Commodities - Total</b>		<b>11,500</b>	<b>11,500</b>	<b>11,500</b>	<b>11,500</b>	<b>0%</b>	<b>9,007</b>	<b>2,365</b>	<b>6,983</b>	<b>10,965</b>
94003	Tax Refund	0	0	0	0	0%	2	0	0	7
99030	Cash Basis Reserve	267,170	267,170	0	115,709	131%	0	0	0	0
99085	Miscellaneous Expense	0	0	0	0	0%	0	0	0	0
<b>Miscellaneous Expenditures - Total</b>		<b>267,170</b>	<b>267,170</b>	<b>0</b>	<b>115,709</b>	<b>131%</b>	<b>2</b>	<b>0</b>	<b>0</b>	<b>7</b>
92020	Transfer to Equipment Reserve	1,000	1,000	1,000	1,000	0%	0	1,000	1,000	1,000
92025	Transfer to General	0	0	0	0	0%	0	0	0	0
<b>Transfers - Total</b>		<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>0%</b>	<b>0</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>

## Budget Request

FUND: 245 Motor Vehicle Operations

DEPT: 313 Treasurer

ORG KEY: 24531300 Treasurer Motor Vehicle

Object	Description	2025 Budget	2025Admin Budget	2024Estimated Budget	2024 Budget	% Change Budget	2024 Actual	2023 Actual	2022 Actual	2021 Actual
24531300 - Total		1,097,622	1,097,622	729,456	978,860	12%	627,490	815,675	770,953	802,138
313 - Total		1,097,622	1,097,622	729,456	978,860	12%	627,490	815,675	770,953	802,138
245 - Total		0	0	(329,622)	0	0%	(275,524)	(291,078)	(286,253)	(250,467)

## Budget Request

FUND: 256 Workers Compensation

DEPT: 000 NA

ORG KEY: 25600000 Workers Compensation

TYPE	DESCRIPTION
Department	The Workers Compensation Fund is dedicated to ensuring financial support and protection for employees who suffer work-related injuries or illnesses. This fund provides the necessary resources to cover medical expenses, rehabilitation costs, and wage replacement for affected workers. The primary objective of the Workers Compensation Fund is to offer timely and fair compensation to employees, helping them recover and return to work as swiftly and safely as possible. By maintaining this fund, the county upholds its commitment to the well-being and security of its workforce, fostering a safer and more supportive working environment for all employees.

Object	Description	2025 Budget	2025Admin Budget	2024Estimated Budget	2024 Budget	% Change Budget	2024Actual	2023Actual	2022Actual	2021Actual
31000	Fund Balance	(1,813,746)	(1,813,746)	(1,860,746)	(1,491,310)	0%	(1,860,746)	(1,563,310)	(1,314,096)	(1,172,029)
46030	Miscellaneous Reimbursements	(2,000)	(2,000)	(2,000)	(2,000)	0%	(1,839)	(2,492)	(2,556)	(1,721)
48100	Interest	(5,000)	(5,000)	(20,000)	(1,000)	0%	0	(27,528)	(2,045)	(3,658)
49000	Miscellaneous Revenues	0	0	0	0	0%	(23)	(36)	(18)	(26)
49150	Other Miscellaneous Revenues	0	0	(6,000)	0	0%	(7,223)	(34,478)	(26,671)	(29,049)
<b>Revenues - Total</b>		<b>(1,820,746)</b>	<b>(1,820,746)</b>	<b>(1,888,746)</b>	<b>(1,494,310)</b>	<b>0%</b>	<b>(1,869,831)</b>	<b>(1,627,844)</b>	<b>(1,345,386)</b>	<b>(1,206,483)</b>
49200	Transfers In	0	0	0	0	0%	0	0	0	0
49210	Transfer from General	(475,000)	(475,000)	(475,000)	(475,000)	0%	0	0	0	0
49225	Transfer from Employee Benefit	0	0	0	0	0%	0	0	0	0
49240	Transfer from Other Fund	0	0	0	0	0%	0	(475,000)	(575,000)	(575,000)
<b>Transfers - Total</b>		<b>(475,000)</b>	<b>(475,000)</b>	<b>(475,000)</b>	<b>(475,000)</b>	<b>0%</b>	<b>0</b>	<b>(475,000)</b>	<b>(575,000)</b>	<b>(575,000)</b>
<b>25600000 - Total</b>		<b>(2,295,746)</b>	<b>(2,295,746)</b>	<b>(2,363,746)</b>	<b>(1,969,310)</b>	<b>0%</b>	<b>(1,869,831)</b>	<b>(2,102,844)</b>	<b>(1,920,386)</b>	<b>(1,781,483)</b>
<b>000 - Total</b>		<b>(2,295,746)</b>	<b>(2,295,746)</b>	<b>(2,363,746)</b>	<b>(1,969,310)</b>	<b>0%</b>	<b>(1,869,831)</b>	<b>(2,102,844)</b>	<b>(1,920,386)</b>	<b>(1,781,483)</b>

## Budget Request

FUND: 256 Workers Compensation

DEPT: 300 General Government

ORG KEY: 25630000 General Government

Narratives are not available

Object	Description	2025 Budget	2025Admin Budget	2024Estimated Budget	2024 Budget	% Change Budget	2024Actual	2023Actual	2022Actual	2021Actual
58290	Workmen's Compensation	400,304	400,442	400,000	401,660	0%	509,124	200,466	200,121	301,931
<b>Personnel - Total</b>		<b>400,304</b>	<b>400,442</b>	<b>400,000</b>	<b>401,660</b>	<b>0%</b>	<b>509,124</b>	<b>200,466</b>	<b>200,121</b>	<b>301,931</b>
60100	Travel (fkaTravel-Training-Ed)	0	0	0	0	0%	0	0	0	0
60510	Risk Management Insurance	150,000	150,000	140,000	140,000	7%	154,186	15,692	125,026	138,981
61085	Medical Services	10,000	10,000	10,000	10,000	0%	1,965	1,990	1,930	1,475
61100	Professional Services	0	0	0	0	0%	24,150	23,950	30,000	25,000
<b>Contractual - Total</b>		<b>160,000</b>	<b>160,000</b>	<b>150,000</b>	<b>150,000</b>	<b>7%</b>	<b>180,301</b>	<b>41,632</b>	<b>156,956</b>	<b>165,456</b>
99030	Cash Basis Reserve	1,735,442	1,735,304	0	1,417,650	22%	0	0	0	0
<b>Miscellaneous Expenditures - Total</b>		<b>1,735,442</b>	<b>1,735,304</b>	<b>0</b>	<b>1,417,650</b>	<b>22%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>25630000 - Total</b>		<b>2,295,746</b>	<b>2,295,746</b>	<b>550,000</b>	<b>1,969,310</b>	<b>17%</b>	<b>689,425</b>	<b>242,099</b>	<b>357,077</b>	<b>467,387</b>
<b>300 - Total</b>		<b>2,295,746</b>	<b>2,295,746</b>	<b>550,000</b>	<b>1,969,310</b>	<b>17%</b>	<b>689,425</b>	<b>242,099</b>	<b>357,077</b>	<b>467,387</b>
<b>256 - Total</b>		<b>0</b>	<b>0</b>	<b>(1,813,746)</b>	<b>0</b>	<b>0%</b>	<b>(1,180,406)</b>	<b>(1,860,746)</b>	<b>(1,563,310)</b>	<b>(1,314,096)</b>

## Budget Request

FUND: 301 Bond & Interest

DEPT: 000 NA

ORG KEY: 30100000 Bond & Interest

TYPE	DESCRIPTION
Department	<p>In 2024, the county will pay a total of \$232,675 toward three different bonds: Series 2008, Series 2009A, and Series 2012E. The payments for each bond are as follows:</p> <ul style="list-style-type: none"> <li>-Series 2008: \$15,000 in principal and \$4,512.50 in interest.</li> <li>-Series 2009A: \$150,000 in principal and \$49,562.50 in interest.</li> <li>-Series 2012E: \$10,000 in principal and \$3,600 in interest.</li> </ul> <p>In 2025, the county will increase its total payment to \$235,562.50, with the breakdown for each bond as follows:</p> <ul style="list-style-type: none"> <li>-Series 2008: \$20,000 in principal and \$3,800 in interest.</li> <li>-Series 2009A: \$155,000 in principal and \$43,562.50 in interest.</li> <li>-Series 2012E: \$10,000 in principal and \$3,200 in interest.</li> </ul> <p>Including these payments, the total remaining amount to be paid off by 2032 is \$1,599,250.</p>
Revenue	This fund does not typically receive revenues except for County Special Assessments that are paid by property owners.

Object	Description	2025 Budget	2025Admin Budget	2024Estimated Budget	2024 Budget	% Change Budget	2024 Actual	2023 Actual	2022 Actual	2021 Actual
31000	Fund Balance	(514,848)	(514,848)	(547,523)	(527,427)	0%	(547,523)	(570,152)	(565,243)	(491,269)
40120	Special Assessments	(200,000)	(200,000)	(200,000)	(200,000)	0%	(203,468)	(204,797)	(246,616)	(345,902)
40140	Delinquent Real Estate Tax	0	0	0	0	0%	0	0	0	0
40145	Delinquent Personal Property T	0	0	0	0	0%	(25)	(1)	0	0
40155	Delinquent Special Assessments	0	0	0	0	0%	(4,032)	(1,923)	520	(12,069)
40215	Delinquent Big Truck Tax	0	0	0	0	0%	0	0	0	0
<b>Revenues</b>	<b>- Total</b>	<b>(714,848)</b>	<b>(714,848)</b>	<b>(747,523)</b>	<b>(727,427)</b>	<b>0%</b>	<b>(755,048)</b>	<b>(776,873)</b>	<b>(811,339)</b>	<b>(849,240)</b>
<b>30100000</b>	<b>- Total</b>	<b>(714,848)</b>	<b>(714,848)</b>	<b>(747,523)</b>	<b>(727,427)</b>	<b>0%</b>	<b>(755,048)</b>	<b>(776,873)</b>	<b>(811,339)</b>	<b>(849,240)</b>
<b>000</b>	<b>- Total</b>	<b>(714,848)</b>	<b>(714,848)</b>	<b>(747,523)</b>	<b>(727,427)</b>	<b>0%</b>	<b>(755,048)</b>	<b>(776,873)</b>	<b>(811,339)</b>	<b>(849,240)</b>



## Budget Request

FUND: 301 Bond & Interest

DEPT: 300 General Government

ORG KEY: 30130000 General Government

TYPE	DESCRIPTION
Department	<p>In 2024, the county will pay a total of \$232,675 toward three different bonds: Series 2008, Series 2009A, and Series 2012E. The payments for each bond are as follows:</p> <ul style="list-style-type: none"> <li>-Series 2008: \$15,000 in principal and \$4,512.50 in interest.</li> <li>-Series 2009A: \$150,000 in principal and \$49,562.50 in interest.</li> <li>-Series 2012E: \$10,000 in principal and \$3,600 in interest.</li> </ul> <p>In 2025, the county will increase its total payment to \$235,562.50, with the breakdown for each bond as follows:</p> <ul style="list-style-type: none"> <li>-Series 2008: \$20,000 in principal and \$3,800 in interest.</li> <li>-Series 2009A: \$155,000 in principal and \$43,562.50 in interest.</li> <li>-Series 2012E: \$10,000 in principal and \$3,200 in interest.</li> </ul> <p>Including these payments, the total remaining amount to be paid off by 2032 is \$1,599,250.</p>

Object	Description	2025 Budget	2025Admin Budget	2024Estimated Budget	2024 Budget	% Change Budget	2024 Actual	2023 Actual	2022 Actual	2021 Actual
94020	State of Kansas	0	0	0	0	0%	0	0	0	27,184
99015	Bond Interest	50,563	50,563	57,675	57,675	(12%)	57,675	61,756	70,688	76,813
99020	Bond Principal	185,000	185,000	175,000	175,000	6%	175,000	167,594	160,000	180,000
99025	Bond Process Fees	0	0	0	0	0%	0	0	10,500	0
99030	Cash Basis Reserve	479,285	479,285	0	494,752	(3%)	0	0	0	0
<b>Miscellaneous Expenditures - Total</b>		<b>714,848</b>	<b>714,848</b>	<b>232,675</b>	<b>727,427</b>	<b>(2%)</b>	<b>232,675</b>	<b>229,350</b>	<b>241,188</b>	<b>283,997</b>
<b>30130000 - Total</b>		<b>714,848</b>	<b>714,848</b>	<b>232,675</b>	<b>727,427</b>	<b>(2%)</b>	<b>232,675</b>	<b>229,350</b>	<b>241,188</b>	<b>283,997</b>
<b>300 - Total</b>		<b>714,848</b>	<b>714,848</b>	<b>232,675</b>	<b>727,427</b>	<b>(2%)</b>	<b>232,675</b>	<b>229,350</b>	<b>241,188</b>	<b>283,997</b>
<b>301 - Total</b>		<b>0</b>	<b>0</b>	<b>(514,848)</b>	<b>0</b>	<b>0%</b>	<b>(522,373)</b>	<b>(547,523)</b>	<b>(570,152)</b>	<b>(565,243)</b>

## Budget Request

FUND: 302 Local County Sales Tax 1%

DEPT: 000 NA

ORG KEY: 30200000 Local County Sales Tax 1%

TYPE	DESCRIPTION
Department	<p>The Local County Sales Tax 1% in Douglas County is allocated to support the general operations of county government, providing essential funding for a wide array of county services and programs. This revenue stream ensures the continuous delivery of necessary services and maintains the county's operational capabilities. Half of the revenue from that tax is transferred to this fund to support debt for county facilities, as approved by the Board of County Commissioners.</p> <p>In 2024, the county will contribute \$1,136,465 towards the Series 2020B bond, consisting of \$945,000 in principal and \$191,465 in interest. In 2025, the county will pay an additional \$1,132,565, which includes \$960,000 in principal and \$172,565 in interest. Including these payments, the total remaining amount to be paid off by 2033 is \$11,349,350.</p>
Revenue	Transfer from General is conservative estimate of 1/2 Countywide Sales Tax which is collected in General Fund.

Object	Description	2025Budget	2025Admin Budget	2024Estimated Budget	2024Budget	% Change Budget	2024Actual	2023Actual	2022Actual	2021Actual
31000	Fund Balance	(20,645,465)	(20,645,465)	(17,031,930)	(16,244,800)	0%	(17,031,930)	(13,466,484)	(10,085,310)	(7,293,783)
40105	Real Estate Tax	0	0	0	0	0%	0	0	0	0
40120	Special Assessments	0	0	0	0	0%	0	0	0	0
40150	Delinquent State Assessed Tax	0	0	0	0	0%	0	0	0	0
<b>Revenues - Total</b>		<b>(20,645,465)</b>	<b>(20,645,465)</b>	<b>(17,031,930)</b>	<b>(16,244,800)</b>	<b>0%</b>	<b>(17,031,930)</b>	<b>(13,466,484)</b>	<b>(10,085,310)</b>	<b>(7,293,783)</b>
49215	Transfer from General/SalesTax	(4,750,000)	(4,750,000)	(4,750,000)	(4,500,000)	0%	0	(4,845,664)	(4,661,173)	(4,198,513)
<b>Transfers - Total</b>		<b>(4,750,000)</b>	<b>(4,750,000)</b>	<b>(4,750,000)</b>	<b>(4,500,000)</b>	<b>0%</b>	<b>0</b>	<b>(4,845,664)</b>	<b>(4,661,173)</b>	<b>(4,198,513)</b>
<b>30200000 - Total</b>		<b>(25,395,465)</b>	<b>(25,395,465)</b>	<b>(21,781,930)</b>	<b>(20,744,800)</b>	<b>0%</b>	<b>(17,031,930)</b>	<b>(18,312,148)</b>	<b>(14,746,483)</b>	<b>(11,492,296)</b>
<b>000 - Total</b>		<b>(25,395,465)</b>	<b>(25,395,465)</b>	<b>(21,781,930)</b>	<b>(20,744,800)</b>	<b>0%</b>	<b>(17,031,930)</b>	<b>(18,312,148)</b>	<b>(14,746,483)</b>	<b>(11,492,296)</b>

## Budget Request

FUND: 302 Local County Sales Tax 1%

DEPT: 300 General Government

ORG KEY: 30230000 General Government

TYPE	DESCRIPTION
Department	<p>The Local County Sales Tax 1% in Douglas County is allocated to support the general operations of county government, providing essential funding for a wide array of county services and programs. This revenue stream ensures the continuous delivery of necessary services and maintains the county's operational capabilities. Half of the revenue from that tax is transferred to this fund to support debt for county facilities, as approved by the Board of County Commissioners.</p> <p>In 2024, the county will contribute \$1,136,465 towards the Series 2020B bond, consisting of \$945,000 in principal and \$191,465 in interest. In 2025, the county will pay an additional \$1,132,565, which includes \$960,000 in principal and \$172,565 in interest. Including these payments, the total remaining amount to be paid off by 2033 is \$11,349,350.</p>

Object	Description	2025 Budget	2025Admin Budget	2024Estimated Budget	2024 Budget	% Change Budget	2024Actual	2023Actual	2022Actual	2021Actual
99015	Bond Interest	172,565	172,565	191,465	191,465	(10%)	191,465	465,219	496,419	622,151
99020	Bond Principal	960,000	960,000	945,000	945,000	2%	945,000	815,000	780,000	750,000
99025	Bond Process Fees	0	0	0	0	0%	0	0	3,580	34,835
99030	Cash Basis Reserve	24,262,900	24,262,900	0	19,608,335	24%	0	0	0	0
99085	Miscellaneous Expense	0	0	0	0	0%	0	0	0	0
Miscellaneous Expenditures - Total		25,395,465	25,395,465	1,136,465	20,744,800	22%	1,136,465	1,280,219	1,279,999	1,406,986
30230000 - Total		25,395,465	25,395,465	1,136,465	20,744,800	22%	1,136,465	1,280,219	1,279,999	1,406,986
300 - Total		25,395,465	25,395,465	1,136,465	20,744,800	22%	1,136,465	1,280,219	1,279,999	1,406,986
302 - Total		0	0	(20,645,465)	0	0%	(15,895,465)	(17,031,930)	(13,466,484)	(10,085,310)

## Budget Request

FUND: 303 MH Services Co Sales Tax .25% DEPT: 000 NA

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

TYPE	DESCRIPTION
Department	In 2018, Douglas County voters approved Proposition 1 which authorized the County to impose a one-quarter percent (.25%) countywide sales tax for the purpose of financing the costs of providing mental health services for the County and to issue sales tax/general obligation bonds of the County to finance construction costs for new mental health facilities.
Revenue	49650 - KDADS funding is expected to be received in State Fiscal year 2025. Staff expects to exhaust all state funding to support the Treatment and Recovery Center before December 31st, 2024. Bert Nash will likely receive this grant directly for 2025.

Object	Description	2025Budget	2025Admin Budget	2024Estimated Budget	2024Budget	% Change Budget	2024Actual	2023Actual	2022Actual	2021Actual
31000	Fund Balance	(16,240,436)	(16,240,436)	(16,222,817)	(18,459,886)	0%	(16,222,817)	(14,858,274)	(13,237,668)	(13,650,653)
41035	.25% County Sales Tax	(6,400,000)	(6,400,000)	(6,400,000)	(6,100,000)	0%	(4,452,364)	(6,620,337)	(6,340,778)	(5,752,497)
49000	Miscellaneous Revenues	(873,936)	(873,936)	(856,800)	(840,000)	0%	(712,600)	(539,000)	(460,000)	(1,870,019)
49110	Bond Proceed Deposits	0	0	0	0	0%	0	0	0	(95,733)
49650	Special Purpose State Grants	0	0	(1,550,000)	(1,550,000)	0%	(3,100,000)	(2,486,856)	0	0
<b>Revenues - Total</b>		<b>(23,514,372)</b>	<b>(23,514,372)</b>	<b>(25,029,617)</b>	<b>(26,949,886)</b>	<b>0%</b>	<b>(24,487,781)</b>	<b>(24,504,468)</b>	<b>(20,038,446)</b>	<b>(21,368,901)</b>
49210	Transfer from General	(5,195,687)	(5,195,687)	(5,195,687)	(5,195,687)	0%	0	(42,930)	0	0
<b>Transfers - Total</b>		<b>(5,195,687)</b>	<b>(5,195,687)</b>	<b>(5,195,687)</b>	<b>(5,195,687)</b>	<b>0%</b>	<b>0</b>	<b>(42,930)</b>	<b>0</b>	<b>0</b>
<b>30300000 - Total</b>		<b>(28,710,059)</b>	<b>(28,710,059)</b>	<b>(30,225,304)</b>	<b>(32,145,573)</b>	<b>0%</b>	<b>(24,487,781)</b>	<b>(24,547,397)</b>	<b>(20,038,446)</b>	<b>(21,368,901)</b>
<b>000 - Total</b>		<b>(28,710,059)</b>	<b>(28,710,059)</b>	<b>(30,225,304)</b>	<b>(32,145,573)</b>	<b>0%</b>	<b>(24,487,781)</b>	<b>(24,547,397)</b>	<b>(20,038,446)</b>	<b>(21,368,901)</b>

## Budget Request

**FUND: 303 MH Services Co Sales Tax .25% DEPT: 203 Behavioral Health Projects ORG KEY: 30320300 Behavioral Health Projects**

TYPE	DESCRIPTION
Department	<p>This category represents county funds that offset Bert Nash's sliding fee scale to ensure that uninsured and underinsured individuals are served by the Community Mental Health Center. In 2024, Douglas County realigned funding for the Bert Nash Center through a series of allocations that redistributed \$1,605,840 in employee health insurance to target specific projects. Redirected funds included the following allocations:</p> <ul style="list-style-type: none"> <li>- \$400,000 to increase the sliding fee allocation</li> <li>- \$300,000 to narrow the deficit for Bert Nash's psychiatry and med services program</li> <li>- \$200,000 to support the Assertive Community Treatment Team</li> <li>- \$300,000 to offset the operating deficit of Transitions</li> <li>- \$210,041 to offset operating deficits for the WRAP program created by funding cuts by the City of Lawrence</li> <li>- \$225,000 to offset operating costs for the Mobile Response Team</li> </ul> <p>With the exception of the sliding fee realignment, the additional changes are reflected in each related budget category.</p>

Object	Description	2025 Budget	2025Admin Budget	2024Estimated Budget	2024 Budget	% Change Budget	2024 Actual	2023 Actual	2022 Actual	2021 Actual
50920	Director of Behavioral Health	0	148,254	0	0	0%	0	0	0	0
<b>Personnel - Total</b>		<b>0</b>	<b>148,254</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
61015	Consultants & Studies	0	150,000	0	0	0%	0	0	0	0
<b>Contractual - Total</b>		<b>0</b>	<b>150,000</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
91020	DCCCA	0	250,722	0	0	0%	0	0	0	0
91021	Court Alternatives	0	0	0	0	0%	0	0	0	0
91030	Bert Nash Comm Mental Hlth Ctr	1,370,610	1,639,306	1,370,610	1,670,610	(18%)	799,526	0	0	0
<b>Miscellaneous Expenditures - Total</b>		<b>1,370,610</b>	<b>1,890,028</b>	<b>1,370,610</b>	<b>1,670,610</b>	<b>(18%)</b>	<b>799,526</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>30320300 - Total</b>		<b>1,370,610</b>	<b>2,188,282</b>	<b>1,370,610</b>	<b>1,670,610</b>	<b>(18%)</b>	<b>799,526</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Budget Request

**FUND: 303 MH Services Co Sales Tax .25% DEPT: 203 Behavioral Health Projects ORG KEY: 303203A1 BHP - Peer Support**

TYPE	DESCRIPTION
Department	<p>This allocation has remained flat for the past four years. This line item supports half-time and full-time stipends for up to 10 Peer Fellows with \$185,000. An additional \$45,782 supports supervision and coordination of the Peer Fellows Seminar by Alive Inc., the new Consumer Run Organization (CRO) that was created in 2024.</p> <p>In 2024, additional support was braided into the Peer Support work with \$90,000 in grant dollars from Sunflower Foundation to develop Heartland RADAC "Peer First Responders". Those peers are now serving the Lawrence Police Department (LPD) Co-responder team and providing peer services at the Douglas County Jail. Funding for those two positions is also built into the Sheriff's budget and shared by the City of Lawrence to support the LPD Co-responder team. LPD will absorb the full cost of this position in 2025. Staff also hope to renew the Sunflower Foundation grant in 2025.</p>

Object	Description	2025 Budget	2025Admin Budget	2024Estimated Budget	2024 Budget	% Change Budget	2024 Actual	2023 Actual	2022 Actual	2021 Actual
61100	Professional Services	230,782	230,782	230,782	230,782	0%	131,975	0	0	0
Contractual - Total		230,782	230,782	230,782	230,782	0%	131,975	0	0	0
303203A1 - Total		230,782	230,782	230,782	230,782	0%	131,975	0	0	0

## Budget Request

**FUND: 303 MH Services Co Sales Tax .25% DEPT: 203 Behavioral Health Projects ORG KEY: 303203A2 BHP - Psych Infrastructure**

TYPE	DESCRIPTION
Department	<p>In 2024, members of the Psychiatric Infrastructure workgroup requested consideration of each agency's total program costs in determining the proposed Psychiatric Infrastructure supplemental for 2025. Current funding represents \$122,500 for Heartland Community Health Clinic to offset the costs of a new child psychiatrist and \$587,500 to support two full time psychiatrists and the partial year costs of a new provider after Lawrence Memorial Hospital eliminated one of its positions in 2024.</p> <p>Supplemental Request Notes:</p> <p>Heartland has requested a supplemental increase of \$36,050 in 2025 for psychiatry. Bert Nash has submitted a psychiatry supplemental request of \$154,736.</p> <p>The proposed Psychiatric Infrastructure allocation would support Heartland's supplemental request to cover 40% of Heartland's projected deficit for psychiatry and medication services in 2025. Bert Nash's current allocation covers 69% of the projected funding gap for 2025. In terms of the impact of the overall psychiatric infrastructure supplemental, Heartland's 2025 request represents 14% of the total estimated cost of their psychiatry and medication services program. Bert Nash's request, minus the additional supplemental, represents 19%.</p>

Object	Description	2025 Budget	2025Admin Budget	2024Estimated Budget	2024 Budget	% Change Budget	2024 Actual	2023 Actual	2022 Actual	2021 Actual
61100	Professional Services	746,050	746,050	700,000	400,000	87%	369,117	0	0	0
<b>Contractual - Total</b>		<b>746,050</b>	<b>746,050</b>	<b>700,000</b>	<b>400,000</b>	<b>87%</b>	<b>369,117</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>303203A2 - Total</b>		<b>746,050</b>	<b>746,050</b>	<b>700,000</b>	<b>400,000</b>	<b>87%</b>	<b>369,117</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Budget Request

**FUND: 303 MH Services Co Sales Tax .25% DEPT: 203 Behavioral Health Projects ORG KEY: 303203A3 BHP - Integrated Crisis Team**

TYPE	DESCRIPTION
Department	Funding in this category remains flat and includes the following Crisis Response System projects:  ECC/Douglas County Crisis Line- \$326,020 Bert Nash Mobile Response Team- \$425,000 Bert Nash Assertive Community Treatment (ACT) program - \$200,000

Object	Description	2025 Budget	2025Admin Budget	2024Estimated Budget	2024 Budget	% Change Budget	2024 Actual	2023 Actual	2022 Actual	2021 Actual
61100	Professional Services	951,020	951,020	0	0	0%	20,172	0	0	0
Contractual - Total		951,020	951,020	0	0	0%	20,172	0	0	0
303203A3 - Total		951,020	951,020	0	0	0%	20,172	0	0	0



## Budget Request

**FUND: 303 MH Services Co Sales Tax .25% DEPT: 203 Behavioral Health Projects ORG KEY: 303203A4 BHP - Integ. Care Coordination**

TYPE	DESCRIPTION
Department	<p>This allocation represents support for the community-based portion of the Intensive Care Coordination Team.</p> <p>The 2024 Heartland RADAC service agreement included an additional \$177,320 for Jail Services and \$118,500 for Peer Support Services. Jail Services are reflected in the Sheriff's budget. Peer Support Services were covered through a funding braid that included funding from the City of Lawrence, Sunflower Foundation grant funds, and Heartland RADAC peer support grant dollars. Staff are hopeful that the Sunflower grant will be renewed in 2025.</p> <p>Supplemental Request Note:</p> <p>Heartland RADAC's supplemental request to support a peer on the Lawrence Police Department is already being supported with braided funding from the Sunflower Foundation and the City of Lawrence.</p>

Object	Description	2025 Budget	2025Admin Budget	2024Estimated Budget	2024 Budget	% Change Budget	2024 Actual	2023 Actual	2022 Actual	2021 Actual
61100	Professional Services	662,700	662,700	662,700	662,700	0%	374,166	0	0	0
Contractual - Total		662,700	662,700	662,700	662,700	0%	374,166	0	0	0
303203A4 - Total		662,700	662,700	662,700	662,700	0%	374,166	0	0	0

## Budget Request

**FUND: 303 MH Services Co Sales Tax .25% DEPT: 203 Behavioral Health Projects ORG KEY: 303203A5 BHP - Prevention Programs**

TYPE	DESCRIPTION
Department	<p>This category includes:</p> <p>Engage Douglas County- \$150,000            Zero Suicide and Suicide Safe Communities- \$27,500            My Strength- \$28,500</p> <p>Supplemental Request Note:</p> <p>Lawrence Douglas County Public Health has requested an additional \$58,000 of one-time support to offset the first-year costs of a Zero Suicide Coordinator. If supported, that position would be included in this category.</p>

Object	Description	2025 Budget	2025Admin Budget	2024Estimated Budget	2024 Budget	% Change Budget	2024 Actual	2023 Actual	2022 Actual	2021 Actual
61100	Professional Services	264,000	494,497	780,510	780,510	(66%)	96,897	0	0	0
Contractual - Total		264,000	494,497	780,510	780,510	(66%)	96,897	0	0	0
303203A5 - Total		264,000	494,497	780,510	780,510	(66%)	96,897	0	0	0

## Budget Request

**FUND: 303 MH Services Co Sales Tax .25% DEPT: 203 Behavioral Health Projects ORG KEY: 303203A6 BHP - Supportive Housing Proj.**

TYPE	DESCRIPTION
Department	<p>The proposed 2025 Supportive Housing Budget Includes one-time capital for four new projects and on-going operational support for four existing supportive housing programs :</p> <p>One Time Capital- \$2,833,000.00 includes the following supportive housing projects that were submitted as individual supplemental requests:</p> <p>Cardinal Housing Network- \$383,000                      DCCCA Transitional Housing for Women and Families- \$800,000                      Ninth Street Baptist/Family Promise- \$900,000                      Family Shelter- \$750,000</p> <p>On-going- \$1,334,315.00 includes the following operational costs:</p> <p>Bert Nash Transitions- \$645,000                      Artists Helping the Homeless- \$428,000                      Tenants to Homeowners- \$100,000                      Lawrence Douglas County Housing Authority- \$161,315</p> <p>2024's base funding included:                      \$2,000,000 Bert Nash Supportive Housing Project One Time Capital                      \$645,000 Transitions Operations                      \$61,315 for Treatment and Recovery Housing Maintenance                      \$91,800 to support the Bert Nash Homeless Outreach Team (HOT) Program Manager*</p> <p>* In 2024, funding that was originally budgeted to support the Homeless Outreach Team's program manager position was redirected to expand Artists Helping the Homeless' peer support for the City of Lawrence's Homeless Response Team.</p> <p>Supplemental Request Notes:</p> <p>Supplemental Request for \$600,000 to provide locally sourced supportive housing vouchers.</p>

Object	Description	2025 Budget	2025Admin Budget	2024Estimated Budget	2024 Budget	% Change Budget	2024Actual	2023 Actual	2022 Actual	2021 Actual
61100	Professional Services	1,334,315	1,334,315	2,798,115	2,798,115	(52%)	3,217,820	0	0	0
<b>Contractual</b>	<b>- Total</b>	<b>1,334,315</b>	<b>1,334,315</b>	<b>2,798,115</b>	<b>2,798,115</b>	<b>(52%)</b>	<b>3,217,820</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Budget Request

FUND: 303 MH Services Co Sales Tax .25% DEPT: 203 Behavioral Health Projects ORG KEY: 303203A6 BHP - Supportive Housing Proj.

Object	Description	2025 Budget	2025Admin Budget	2024Estimated Budget	2024 Budget	% Change Budget	2024Actual	2023 Actual	2022 Actual	2021 Actual
89000	Misc Capital Outlay	3,433,000	3,433,000	0	0	0%	0	0	0	0
<b>Capital Outlay - Total</b>		<b>3,433,000</b>	<b>3,433,000</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>303203A6 - Total</b>		<b>4,767,315</b>	<b>4,767,315</b>	<b>2,798,115</b>	<b>2,798,115</b>	<b>70%</b>	<b>3,217,820</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Budget Request

**FUND: 303 MH Services Co Sales Tax .25% DEPT: 203 Behavioral Health Projects ORG KEY: 303203A7 BHP - Intervention Services**

TYPE	DESCRIPTION
Department	<p>Funding in this category includes proposed consolidation of funds to support SUD Treatment for uninsured and underinsured individuals. The category also includes operational support for Bert Nash Center's Working to Recognize Alternative Possibilities (WRAP) program.</p> <p>In 2025, staff propose to consolidate existing funds that have been traditionally disbursed to individual agencies to support projects with similar objectives. Consolidation would create a shared funding pool to further reduce disparities and ensure better access to urgently needed substance use treatment services. Community partners would be eligible to receive a base allocation of funds and reimbursement at a standardized rate for residential treatment, Medication Assisted Treatment (MAT), Detox Services, and Intensive Outpatient (IOP) treatment for uninsured and underinsured individuals.</p> <p>In 2024, existing SUD projects (\$773,609) include:</p> <p>Heartland Community Health Center MAT- \$227,500            DCCCA Peer Led Social Detox Access- \$309,810            DCCCA Substance Use Treatment for Uninsured- \$236,299</p> <p>2025 supplemental requests include:            Mirror Inc.- one-time funds to create a Housed IOP Program for Women and Detox Access (partnership with Cardinal Housing Network)- \$124,810            Increased MAT support for DCCCA Clients- \$172,497</p> <p>In 2025, staff propose creation of a consolidated Substance Use Treatment process to support uninsured and underinsured individuals at a cost not to exceed \$1,070,916.</p> <p>WRAP Program- \$860,041 includes \$210,041 to offset operating deficits for the WRAP program created by funding cuts by the City of Lawrence that was added to the WRAP budget in 2024.</p>

Object	Description	2025 Budget	2025Admin Budget	2024Estimated Budget	2024 Budget	% Change Budget	2024 Actual	2023 Actual	2022 Actual	2021 Actual
61100	Professional Services	773,609	773,609	1,592,129	1,592,129	(51%)	967,219	0	0	0
Contractual - Total		773,609	773,609	1,592,129	1,592,129	(51%)	967,219	0	0	0
91035	Bert Nash Wrap Program	860,041	860,041	860,041	860,041	0%	0	0	0	0
Miscellaneous Expenditures - Total		860,041	860,041	860,041	860,041	0%	0	0	0	0
303203A7 - Total		1,633,650	1,633,650	2,452,170	2,452,170	(33%)	967,219	0	0	0

## Budget Request

FUND: 303 MH Services Co Sales Tax .25% DEPT: 203 Behavioral Health Projects ORG KEY: 303203A8 BHP - Behavioral Health Admin

TYPE	DESCRIPTION
Department	BHADMIN includes a potential SUD needs assessment, training expenses, travel, and data collaboration.  Training expenses include braided funding for existing prevention initiatives such as Sources of Strength Facilitation, Alive and Well Trauma Awareness Training, PAX Good Behavior Game, and Zero Suicide.

Object	Description	2025 Budget	2025Admin Budget	2024Estimated Budget	2024 Budget	% Change Budget	2024 Actual	2023 Actual	2022 Actual	2021 Actual
61100	Professional Services	431,485	431,485	134,178	134,178	222%	434	0	0	0
Contractual - Total		431,485	431,485	134,178	134,178	222%	434	0	0	0
303203A8 - Total		431,485	431,485	134,178	134,178	222%	434	0	0	0

## Budget Request

FUND: 303 MH Services Co Sales Tax .25% DEPT: 203 Behavioral Health Projects ORG KEY: 303203A9 BHP - TRC Operations

TYPE	DESCRIPTION
Department	KDADS operational support for the Treatment and Recovery Center (\$3.1 million) will shift directly to Bert Nash beginning in 2025. It is expected that the amount budgeted in this category will represent Douglas County's operational support for the Treatment and Recovery Center.

Object	Description	2025Budget	2025Admin Budget	2024Estimated Budget	2024Budget	% Change Budget	2024Actual	2023 Actual	2022 Actual	2021 Actual
61100	Professional Services	1,613,038	1,613,038	4,350,000	4,350,000	(63%)	2,331,073	0	0	0
<b>Contractual - Total</b>		<b>1,613,038</b>	<b>1,613,038</b>	<b>4,350,000</b>	<b>4,350,000</b>	<b>(63%)</b>	<b>2,331,073</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>303203A9 - Total</b>		<b>1,613,038</b>	<b>1,613,038</b>	<b>4,350,000</b>	<b>4,350,000</b>	<b>(63%)</b>	<b>2,331,073</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>203 - Total</b>		<b>12,670,650</b>	<b>13,718,819</b>	<b>13,479,065</b>	<b>13,479,065</b>	<b>(6%)</b>	<b>8,308,399</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Budget Request

FUND: 303 MH Services Co Sales Tax .25% DEPT: 300 General Government

ORG KEY: 30330000 MH Services County Sales Tax

TYPE	DESCRIPTION
Department	In 2024, the county will contribute \$502,802.50 towards the Series 2020A bond, consisting of \$360,000 in principal and \$145,802.50 in interest. In 2025, the county will pay an additional \$505,002.50, which includes \$370,000 in principal and \$135,002.50 in interest. Including these payments, the total remaining amount to be paid off by 2040 is \$8,558,047.50.

Object	Description	2025 Budget	2025Admin Budget	2024Estimated Budget	2024 Budget	% Change Budget	2024Actual	2023Actual	2022Actual	2021Actual
79000	Miscellaneous Commodities	0	0	0	0	0%	0	0	0	0
<b>Commodities - Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
81010	Equipment	0	0	0	0	0%	0	0	0	0
<b>Capital Outlay - Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
99015	Bond Interest	135,003	135,003	145,803	145,803	(7%)	145,803	156,153	166,203	128,653
99020	Bond Principal	370,000	370,000	360,000	360,000	3%	360,000	345,000	335,000	375,000
99025	Bond Process Fees	0	0	0	0	0%	0	0	5,330	52,615
99030	Cash Basis Reserve	15,534,406	14,486,237	0	18,160,705	(14%)	0	0	0	0
99121	Behavioral Health Projects	0	0	0	0	0%	58,158	7,823,428	4,673,639	7,286,387
<b>Miscellaneous Expenditures - Total</b>		<b>16,039,409</b>	<b>14,991,240</b>	<b>505,803</b>	<b>18,666,508</b>	<b>(14%)</b>	<b>563,961</b>	<b>8,324,580</b>	<b>5,180,172</b>	<b>7,842,656</b>
92030	Transfer to Other Fund	0	0	0	0	0%	0	0	0	288,578
<b>Transfers - Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>288,578</b>
<b>30330000 - Total</b>		<b>16,039,409</b>	<b>14,991,240</b>	<b>505,803</b>	<b>18,666,508</b>	<b>(14%)</b>	<b>563,961</b>	<b>8,324,580</b>	<b>5,180,172</b>	<b>8,131,234</b>
<b>300 - Total</b>		<b>16,039,409</b>	<b>14,991,240</b>	<b>505,803</b>	<b>18,666,508</b>	<b>(14%)</b>	<b>563,961</b>	<b>8,324,580</b>	<b>5,180,172</b>	<b>8,131,234</b>
<b>303 - Total</b>		<b>0</b>	<b>0</b>	<b>(16,240,436)</b>	<b>0</b>	<b>0%</b>	<b>(15,615,421)</b>	<b>(16,222,817)</b>	<b>(14,858,274)</b>	<b>(13,237,668)</b>



## Budget Request

FUND: 603 Register Of Deeds Technology DEPT: 000 NA

ORG KEY: 60300000 ROD Technology

TYPE	DESCRIPTION									
Department	Estimated technology fees received in Register of Deeds filings distributed to the Register of Deeds, County Clerk and Treasurer per K.S.A. 28-115.									
Object	Description	2025 Budget	2025Admin Budget	2024Estimated Budget	2024 Budget	% Change Budget	2024Actual	2023 Actual	2022 Actual	2021 Actual
31000	Fund Balance	(550,837)	(550,837)	(515,899)	0	0%	(515,899)	(525,499)	(511,188)	(428,842)
42100	County Clerk Fees	(25,000)	(25,000)	(25,000)	(25,000)	0%	(18,447)	(24,089)	(31,331)	(49,467)
42400	Register of Deeds Fees	(95,000)	(95,000)	(95,000)	(95,000)	0%	(73,420)	(96,364)	(125,926)	(197,778)
42550	Treasurer Fees	(25,000)	(25,000)	(25,000)	(25,000)	0%	(18,445)	(24,091)	(31,476)	(49,450)
48100	Interest	(2,000)	(2,000)	(1,000)	(1,000)	0%	0	(11,098)	(1,254)	(3,228)
<b>Revenues - Total</b>		<b>(697,837)</b>	<b>(697,837)</b>	<b>(661,899)</b>	<b>(146,000)</b>	<b>0%</b>	<b>(626,211)</b>	<b>(681,141)</b>	<b>(701,174)</b>	<b>(728,764)</b>
<b>60300000 - Total</b>		<b>(697,837)</b>	<b>(697,837)</b>	<b>(661,899)</b>	<b>(146,000)</b>	<b>0%</b>	<b>(626,211)</b>	<b>(681,141)</b>	<b>(701,174)</b>	<b>(728,764)</b>
<b>000 - Total</b>		<b>(697,837)</b>	<b>(697,837)</b>	<b>(661,899)</b>	<b>(146,000)</b>	<b>0%</b>	<b>(626,211)</b>	<b>(681,141)</b>	<b>(701,174)</b>	<b>(728,764)</b>

## Budget Request

FUND: 603 Register Of Deeds Technology DEPT: 305 County Clerk

ORG KEY: 60330510 County Clerk Tech

TYPE		DESCRIPTION									
Department		Estimated technology fees received in Register of Deeds filings distributed to the County Clerk per K.S.A. 28-115.									
Object	Description	2025 Budget	2025Admin Budget	2024Estimated Budget	2024 Budget	% Change Budget	2024 Actual	2023 Actual	2022 Actual	2021 Actual	
60205	Fiber Optic Line	10,000	10,000	10,000	10,100	(1%)	0	3,342	9,189	6,095	
60235	Security System	5,000	5,000	5,000	5,000	0%	0	4,528	9,626	5,524	
61100	Professional Services	0	0	0	0	0%	0	0	0	2,355	
<b>Contractual - Total</b>		<b>15,000</b>	<b>15,000</b>	<b>15,000</b>	<b>15,100</b>	<b>(1%)</b>	<b>0</b>	<b>7,870</b>	<b>18,815</b>	<b>13,974</b>	
70125	Office Equipment/Furniture	0	0	0	0	0%	0	240	0	0	
<b>Commodities - Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>240</b>	<b>0</b>	<b>0</b>	
81000	Furniture & Equipment	0	0	9,000	0	0%	8,257	5,604	0	0	
82000	Computer Equipment	1,000	1,000	1,000	1,000	0%	0	3,534	564	5,500	
<b>Capital Outlay - Total</b>		<b>1,000</b>	<b>1,000</b>	<b>10,000</b>	<b>1,000</b>	<b>0%</b>	<b>8,257</b>	<b>9,138</b>	<b>564</b>	<b>5,500</b>	
92020	Transfer to Equipment Reserve	0	0	0	0	0%	0	0	0	0	
<b>Transfers - Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>60330510 - Total</b>		<b>16,000</b>	<b>16,000</b>	<b>25,000</b>	<b>16,100</b>	<b>(1%)</b>	<b>8,257</b>	<b>17,248</b>	<b>19,379</b>	<b>19,474</b>	
<b>305 - Total</b>		<b>16,000</b>	<b>16,000</b>	<b>25,000</b>	<b>16,100</b>	<b>(1%)</b>	<b>8,257</b>	<b>17,248</b>	<b>19,379</b>	<b>19,474</b>	

## Budget Request

FUND: 603 Register Of Deeds Technology DEPT: 310 Register of Deeds

ORG KEY: 60331000 ROD Technology

TYPE		DESCRIPTION								
Department		Estimated technology fees received in Register of Deeds filings distributed to the Register of Deeds per K.S.A. 28-115.								
Object	Description	2025 Budget	2025Admin Budget	2024Estimated Budget	2024 Budget	% Change Budget	2024 Actual	2023 Actual	2022 Actual	2021 Actual
58270	Temp Hire - Office Clerk	16,612	16,612	16,612	25,000	(34%)	13,660	18,989	2,964	0
<b>Personnel - Total</b>		<b>16,612</b>	<b>16,612</b>	<b>16,612</b>	<b>25,000</b>	<b>(34%)</b>	<b>13,660</b>	<b>18,989</b>	<b>2,964</b>	<b>0</b>
60947	Office Equipment Maintenance	4,034	4,034	2,350	2,350	72%	1,606	2,265	18,706	1,025
61100	Professional Services	15,000	15,000	12,700	12,700	18%	1,187	15,227	9,302	6,554
<b>Contractual - Total</b>		<b>19,034</b>	<b>19,034</b>	<b>15,050</b>	<b>15,050</b>	<b>26%</b>	<b>2,793</b>	<b>17,492</b>	<b>28,007</b>	<b>7,579</b>
81010	Equipment	2,000	2,000	5,000	5,000	(60%)	309	0	0	152
82000	Computer Equipment	0	0	400	400	(100%)	0	288	22,617	9,000
82025	Software	5,000	5,000	2,500	2,500	100%	0	26,000	0	12,608
82030	Technology Hardware/Software	15,000	15,000	20,000	20,000	(25%)	19,394	0	1,177	0
<b>Capital Outlay - Total</b>		<b>22,000</b>	<b>22,000</b>	<b>27,900</b>	<b>27,900</b>	<b>(21%)</b>	<b>19,703</b>	<b>26,288</b>	<b>23,794</b>	<b>21,760</b>
99085	Miscellaneous Expense	7,500	7,500	7,500	7,500	0%	0	0	0	0
<b>Miscellaneous Expenditures - Total</b>		<b>7,500</b>	<b>7,500</b>	<b>7,500</b>	<b>7,500</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
92020	Transfer to Equipment Reserve	0	0	0	0	0%	0	75,000	100,000	150,000
<b>Transfers - Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>75,000</b>	<b>100,000</b>	<b>150,000</b>
<b>60331000 - Total</b>		<b>65,146</b>	<b>65,146</b>	<b>67,062</b>	<b>75,450</b>	<b>(14%)</b>	<b>36,156</b>	<b>137,769</b>	<b>154,765</b>	<b>179,339</b>
<b>310 - Total</b>		<b>65,146</b>	<b>65,146</b>	<b>67,062</b>	<b>75,450</b>	<b>(14%)</b>	<b>36,156</b>	<b>137,769</b>	<b>154,765</b>	<b>179,339</b>

## Budget Request

FUND: 603 Register Of Deeds Technology DEPT: 313 Treasurer

ORG KEY: 60331300 Treasurer Tech

TYPE		DESCRIPTION								
Department		Estimated technology fees received in Register of Deeds filings distributed to the Treasurer per K.S.A. 28-115.								
Object	Description	2025 Budget	2025Admin Budget	2024Estimated Budget	2024 Budget	% Change Budget	2024 Actual	2023 Actual	2022 Actual	2021 Actual
42550	Treasurer Fees	0	0	0	0	0%	0	0	0	2,625
<b>Revenues - Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,625</b>
81010	Equipment	0	0	17,000	0	0%	25,302	2,979	0	1,250
82000	Computer Equipment	6,000	6,000	2,000	6,000	0%	1,126	7,246	1,530	14,889
<b>Capital Outlay - Total</b>		<b>6,000</b>	<b>6,000</b>	<b>19,000</b>	<b>6,000</b>	<b>0%</b>	<b>26,428</b>	<b>10,225</b>	<b>1,530</b>	<b>16,139</b>
92020	Transfer to Equipment Reserve	0	0	0	0	0%	0	0	0	0
<b>Transfers - Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>60331300 - Total</b>		<b>6,000</b>	<b>6,000</b>	<b>19,000</b>	<b>6,000</b>	<b>0%</b>	<b>26,428</b>	<b>10,225</b>	<b>1,530</b>	<b>18,764</b>
<b>313 - Total</b>		<b>6,000</b>	<b>6,000</b>	<b>19,000</b>	<b>6,000</b>	<b>0%</b>	<b>26,428</b>	<b>10,225</b>	<b>1,530</b>	<b>18,764</b>
<b>603 - Total</b>		<b>(610,691)</b>	<b>(610,691)</b>	<b>(550,837)</b>	<b>(48,450)</b>	<b>0%</b>	<b>(555,370)</b>	<b>(515,899)</b>	<b>(525,499)</b>	<b>(511,188)</b>

## Budget Request

FUND: 604 Ambulance Capital Reserve

DEPT: 000 NA

ORG KEY: 60400000 Ambulance Capital Reserve

TYPE	DESCRIPTION
Department	<p>The Fire &amp; Medical budget in Douglas County funds Lawrence-Douglas County Fire Medical (LDCFM), which operates with funding from both the City of Lawrence and Douglas County. The cooperation agreement outlines the joint governance of LDCFM by the city and county. The City of Lawrence pays 64% and Douglas County pays 36% of the shared costs. This collaborative funding supports the essential services provided by LDCFM, including fire protection, emergency medical response, and public safety initiatives across the county. The budget ensures adequate resources for maintaining equipment, training personnel, and responding to emergencies effectively. By supporting LDCFM, Douglas County enhances its emergency preparedness and ensures the safety and well-being of its residents through timely and professional fire and medical services.</p> <p>The Ambulance Capital Reserve in Douglas County is dedicated to funding the acquisition of ambulance vehicles and related equipment. This reserve ensures that Lawrence-Douglas County Fire Medical can maintain a fleet of reliable ambulances equipped to respond promptly to emergencies and provide critical care to residents. The Ambulance Capital Reserve budget prioritizes investments in life-saving equipment and infrastructure necessary for the effective delivery of emergency medical services throughout the county. In 2025, LDCFM will order three ambulances; two for normal replacement cycles and one for Station #6 expansion.</p>
Revenue	This fund does not typically receive revenues. It is based on transfers from the Ambulance Fund, General Fund, or remaining Fund Balance.

Object	Description	2025Budget	2025Admin Budget	2024Estimated Budget	2024Budget	% Change Budget	2024 Actual	2023Actual	2022Actual	2021Actual
31000	Fund Balance	(998,257)	(998,257)	(988,257)	(628,472)	0%	(988,257)	(1,602,872)	(868,072)	(1,315,139)
45010	Sale of Equipment	0	0	0	0	0%	0	0	0	0
48100	Interest	(2,000)	(2,000)	(10,000)	(2,000)	0%	0	(23,114)	(1,690)	(2,314)
49000	Miscellaneous Revenues	0	0	0	0	0%	0	0	0	0
<b>Revenues - Total</b>		<b>(1,000,257)</b>	<b>(1,000,257)</b>	<b>(998,257)</b>	<b>(630,472)</b>	<b>0%</b>	<b>(988,257)</b>	<b>(1,625,987)</b>	<b>(869,762)</b>	<b>(1,317,453)</b>
49200	Transfers In	0	0	0	0	0%	0	0	0	0
49240	Transfer from Other Fund	(1,680,000)	(1,680,000)	(1,283,800)	(1,283,800)	0%	0	(1,040,000)	(750,000)	(450,000)
<b>Transfers - Total</b>		<b>(1,680,000)</b>	<b>(1,680,000)</b>	<b>(1,283,800)</b>	<b>(1,283,800)</b>	<b>0%</b>	<b>0</b>	<b>(1,040,000)</b>	<b>(750,000)</b>	<b>(450,000)</b>
<b>60400000 - Total</b>		<b>(2,680,257)</b>	<b>(2,680,257)</b>	<b>(2,282,057)</b>	<b>(1,914,272)</b>	<b>0%</b>	<b>(988,257)</b>	<b>(2,665,987)</b>	<b>(1,619,762)</b>	<b>(1,767,453)</b>
<b>000 - Total</b>		<b>(2,680,257)</b>	<b>(2,680,257)</b>	<b>(2,282,057)</b>	<b>(1,914,272)</b>	<b>0%</b>	<b>(988,257)</b>	<b>(2,665,987)</b>	<b>(1,619,762)</b>	<b>(1,767,453)</b>

## Budget Request

FUND: 604 Ambulance Capital Reserve

DEPT: 460 Fire & Medical

ORG KEY: 60446000 Fire & Medical

TYPE	DESCRIPTION
Department	The Fire & Medical budget in Douglas County funds Lawrence-Douglas County Fire Medical (LDCFM), which operates with funding from both the City of Lawrence and Douglas County. This collaborative funding supports the essential services provided by LDCFM, including fire protection, emergency medical response, and public safety initiatives across the county. The budget ensures adequate resources for maintaining equipment, training personnel, and responding to emergencies effectively. By supporting LDCFM, Douglas County enhances its emergency preparedness and ensures the safety and well-being of its residents through timely and professional fire and medical services.

Object	Description	2025 Budget	2025Admin Budget	2024Estimated Budget	2024 Budget	% Change Budget	2024 Actual	2023 Actual	2022Actual	2021 Actual
82000	Computer Equipment	0	0	0	0	0%	0	0	0	0
83025	Medical Equipment	0	0	0	0	0%	0	0	16,890	58,052
85000	Motor Vehicles	1,680,000	1,680,000	945,000	945,000	78%	0	1,677,730	0	609,572
87010	Building Improvements	0	0	338,800	338,800	(100%)	0	0	0	231,756
<b>Capital Outlay - Total</b>		<b>1,680,000</b>	<b>1,680,000</b>	<b>1,283,800</b>	<b>1,283,800</b>	<b>31%</b>	<b>0</b>	<b>1,677,730</b>	<b>16,890</b>	<b>899,380</b>
99030	Cash Basis Reserve	1,000,257	1,000,257	0	630,472	59%	0	0	0	0
<b>Miscellaneous Expenditures - Total</b>		<b>1,000,257</b>	<b>1,000,257</b>	<b>0</b>	<b>630,472</b>	<b>59%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>60446000 - Total</b>		<b>2,680,257</b>	<b>2,680,257</b>	<b>1,283,800</b>	<b>1,914,272</b>	<b>40%</b>	<b>0</b>	<b>1,677,730</b>	<b>16,890</b>	<b>899,380</b>
<b>460 - Total</b>		<b>2,680,257</b>	<b>2,680,257</b>	<b>1,283,800</b>	<b>1,914,272</b>	<b>40%</b>	<b>0</b>	<b>1,677,730</b>	<b>16,890</b>	<b>899,380</b>
<b>604 - Total</b>		<b>0</b>	<b>0</b>	<b>(998,257)</b>	<b>0</b>	<b>0%</b>	<b>(988,257)</b>	<b>(988,257)</b>	<b>(1,602,872)</b>	<b>(868,072)</b>