

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 2026; and
 (3) the Amount(s) of 2025 Ad Valorem Tax are within statutory limitations.

			2026 Adopted Budget		
			Budget Authority for Expenditures	Amount of 2025 Ad Valorem Tax	Final Tax Rate (County Clerk's Use Only)
Table of Contents:					
Allocation of Vehicle Taxes			Page No.		
Schedule of Transfers			2		
Statement of Indebtedness			3		
Statement of Lease-Purchases			4		
			5		
Fund	K.S.A.				
General	79-1946	6	108,297,249	70,888,996	32.072
Debt Service	10-113	7	688,523		
Road & Bridge	68-5,101	8	10,248,554	6,093,625	2.757
Ambulance	65-6113	9			
Employee Benefits	12-16,102	9	20,342,074	12,907,044	5.840
Special Building	19-15-116	10			
Special Liability	75-6110	10			
Emergency Telephone		11	900,745		
Motor Vehicle Operations		11	962,890		
Special Alcohol		12	311,817		
Special Parks & Recreation		12	362,243		
Local County Sales Tax		13	8,986,249		
MH Services Sales Tax		13	32,437,679		
Municipalities Fight Addiction		14	521,410		
Non-Budgeted Funds-A		15			
Non-Budgeted Funds-B		16			
Non-Budgeted Funds-C		17			
Totals		xxxxxx	184,059,433	89,889,665	40.669
Budget Hearing Notice					
Budget Hearing Notice 2					
Combined Rate and Budget Hearing			18		
Combined Rate and Budget Hearing 2			19		
RNR Hearing Notice					
Neighborhood Revitalization					

County Clerk's Use Only

Nov 1, 2025 Total
Assessed Valuation

Revenue Neutral Rate

38.958

Does budget require a resolution to exceed the Revenue Neutral Rate?

YES

Assisted by:

Address:

Email:

Attest: Sept 25th 2025

County Clerk

Governing Body

CPA Summary

County

Table of Contents:

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

Budgeted Funds for 2025	Ad Valorem Levy Tax Year 2024	Allocation for Year 2026				
		MVT	RVT	16/20M Veh	Comm Veh	Watercraft
General	68,974,232	4,674,646	40,955	27,945	102,077	45,747
Debt Service						
Road & Bridge	5,300,795	359,255	3,147	2,148	7,845	3,516
Ambulance						
Employee Benefits	12,147,891	823,309	7,213	4,922	17,978	8,057
Special Building						
Special Liability						
TOTAL	86,422,918	5,857,210	51,315	35,015	127,900	57,320

County Treas Motor Vehicle Estimate	5,857,210
-------------------------------------	-----------

County Treas Recreational Vehicle Estimate	51,315
--	--------

County Treas 16/20M Vehicle Estimate	35,015
--------------------------------------	--------

County Treas Commercial Vehicle Tax Estimate	127,900
--	---------

County Treas Watercraft Tax Estimate	57,320
--------------------------------------	--------

Motor Vehicle Factor	0.06777
----------------------	---------

Recreational Vehicle Factor	0.00059
-----------------------------	---------

16/20M Vehicle Factor	0.00041
-----------------------	---------

Commercial Vehicle Factor	0.00148
---------------------------	---------

Watercraft Factor	0.00066
-------------------	---------

Schedule of Transfers

Expenditure Fund Transferred From:	Receipt Fund Transferred To:	Actual Amount for 2024	Current Amount for 2025	Proposed Amount for 2026	Transfers Authorized by Statute
General - Appraiser	Equipment Reserve	7,200	7,200	7,200	19-119
General - Criminal Justice Services	Equipment Reserve	-	15,000	15,000	19-119
General - District Attorney	Equipment Reserve	50,000	-	20,000	19-119
General - Emergency Comm Cente	Equipment Reserve	70,000	70,000	70,000	19-119
General - Emergency Management	Equipment Reserve	40,000	40,000	40,000	19-119
General - Fairgrounds	Equipment Reserve	50,000	50,000	50,000	19-119
General - First Responders RIT	Equipment Reserve	35,673	5,750	5,750	19-119
General - Fleet Operations	Equipment Reserve	30,000	30,000	30,000	19-119
General - Heritage Conservation	Equipment Reserve	221,550	20,000	-	19-119
General - Information Technology	Equipment Reserve	280,000	80,000	80,000	19-119
General - Maintenance	Equipment Reserve	25,000	30,000	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 - Senior Resources	Equipment Reserve	-	10,000	10,000	19-119
General - Sheriff Operations	Equipment Reserve	821,673	628,800	614,300	19-119
General - Sheriff Jail	Equipment Reserve	700,000	258,000	270,275	19-119
General - Sustainability Managemen	Equipment Reserve	90,968	-	-	19-119
General - Treasurer	Equipment Reserve	-	-	5,000	19-119
General - Zoning	Equipment Reserve	1,100	6,000	8,000	19-119
General - Transfers Out	Local County Sales Tax	4,750,000	4,750,000	4,750,000	12-197
General - Transfers Out	Workers Compensation	692,540	475,000	475,000	12-2615
General - Transfers Out	MH Sales Tax	5,195,687	5,195,687	5,195,687	12-197
General - Transfers Out	Ambulance Capital Reserve	4,289,919	1,680,000	1,230,000	19-119
General - CIP	Capital Improvement Program	15,798,671	5,377,380	5,377,380	19-120
Road and Bridge	Equipment Reserve	1,062,485	675,000	675,000	19-119
Ambulance	General	1,806,415	-	-	79-2958
Special Building	General - CIP	802,122	-	-	79-2958
Special Liability	General	217,540	-	-	79-2958
Motor Vehicle Operations	Equipment Reserve	1,000	1,000	5,000	8-145
Local County Sales Tax	Capital Improvement Program	-	20,000,000	-	19-120
Grants Program	Municipalities Fight Addiction	234,383	-	-	Non-budgeted
Youth Programs Grant	Youth JDC Behavioral Health Grant	91,900	-	-	Non-budgeted
Youth Services Grants	Youth Programs Grant	225,710	-	-	Non-budgeted
	Total	37687536	39500817	19059592	
	Adjustments*				
	Adjusted Totals	37687536	39500817	19059592	

*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, 2025	Date Due		Amount Due 2025		Amount Due 2026	
						Interest	Principal	Interest	Principal	Interest	Principal
General Obligation:											
Bond & Interest Fund											
Series 2008 N 600 Road Improvement	9/15/2008	9/1/2028	4.75	280,000	80,000	Mar	Sept	3,800	20,000	2,850	20,000
Series 2009A SE Lawr Sanitary Sewer	10/1/2009	9/1/2030	4.25	2,445,000	1,025,000	Mar	Sept	43,563	155,000	36,975	160,000
Series 2012E Yankee Tank CID	9/5/2012	8/1/2032	4.00	175,000	80,000	Feb	Aug	3,200	10,000	2,800	10,000
Local County Sales Tax Fund											
Series 2020B	12/10/2020	9/1/2033	2.00	10,315,000	9,370,000	Mar	Sept	172,565	960,000	153,366	985,000
Series 2025A	6/11/2025	9/1/2045	5.00	55,000,000	55,000,000	Mar	Sept	0	0	3,150,279	1,030,000
Mental Health Sales Tax Fund											
Series 2020A	12/10/2020	9/1/2040	3.00	8,445,000	7,030,000	Mar	Sept	135,003	370,000	123,903	380,000
Total G.O. Bonds					72,585,000			358,131	1,515,000	3,470,173	2,585,000
Revenue Bonds:											
Total Revenue Bonds					0			0	0	0	0
Other:											
Total Other					0			0	0	0	0
Total Indebtedness					72,585,000			358,131	1,515,000	3,470,173	2,585,000

STATEMENT OF CONDITIONAL LEASE-PURCHASE AND CERTIFICATE OF PARTICIPATION*

[illegible]

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

Douglas County

2026

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget General	Prior Year Actual for 2024	Current Year Estimate for 2025	Proposed Budget Year for 2026
Unencumbered Cash Balance Jan 1	21,845,540	22,024,255	20,520,713
Receipts:			
Ad Valorem Tax	64,882,848	67,291,934	xxxxxxxxxxxxxxxxxx
Delinquent Tax	589,822	500,765	498,000
Motor Vehicle Tax	4,912,623	4,622,850	4,674,650
Recreational Vehicle Tax	44,039	42,040	40,955
16/20M Vehicle Tax	30,427	26,000	27,945
Commercial Vehicle Tax	105,481	98,000	98,000
Watercraft Tax	55,849	55,770	45,750
Gross Earnings (Intangible) Tax			0
1% County Sales Tax	9,753,282	9,500,000	9,500,000
City Admin Fees	219,731	245,000	245,000
County Fees	58,620	60,000	60,000
County Clerk Fees	8,886	2,000	2,000
Court Fees	35,954	25,000	25,000
Court Trustee Fees	310,636	260,000	260,000
Fairgrounds Rental Income	158,215	130,000	130,000
Fees & Interest Delinquent Taxes	587,363	505,000	500,000
Misc Reimbursements	5,605	5,000	5,000
Misc Revenues	73,018	57,000	57,000
Public Works Fees	38,565	35,000	35,000
Register of Deeds Fees	723,367	600,000	600,000
Register of Deeds Heritage Fees	30,000	30,000	30,000
Sale of Chemicals	106,135	100,000	100,000
Sale of Commodities	1,199	1,500	1,500
Sale of Equipment	700	500	0
Sheriff Fees	47,443	40,000	40,000
Special Alcohol Tax	50,090	45,000	45,000
Transfer from Other Fund	2,826,077	1,000	0
Treasurer Fees	7,565	4,000	4,000
Vehicle Rental Excise Tax	53,429	48,000	52,000
Zoning & Building Permits	286,334	250,000	250,000
Restitution Payments	751	1,450	0
City of Lecompton	1,128	0	0
In Lieu of Taxes (IRB)	0	0	0
Interest on Idle Funds	7,462,235	5,803,090	5,717,170
Neighborhood Revitalization Rebate			0
Miscellaneous	9	51	0
Does miscellaneous exceed 10% of Total R			
Total Receipts	93,467,426	90,385,950	23,043,970
Resources Available:	115,312,966	112,410,205	43,564,683

Douglas County

2026

FUND PAGE - GENERAL

Adopted Budget General	Prior Year Actual for 2024	Current Year Estimate for 2025	Proposed Budget Year for 2026
Resources Available:	115,312,966	112,410,205	43,564,683
Expenditures:			
Administration	2,421,236	2,979,694	3,163,066
Administration CJC	213,795	294,893	302,098
Administration Housing & Human Service	493,111	494,731	499,944
Appraiser	1,080,481	1,333,319	1,423,777
CIP Projects	14,996,549	5,377,380	5,377,380
Commissioners	751,330	962,652	3,151,667
Community Partners	7,542,901	6,872,280	6,006,181
Coroner	220,950	285,500	312,500
County Clerk	633,586	779,875	834,264
County Clerk Elections	972,656	876,252	1,146,446
Countywide	1,513,469	1,355,550	1,405,450
Court Trustee	580,730	501,419	507,262
Criminal Justice Services	3,650,721	3,492,351	3,835,325
District Attorney	2,979,328	3,703,727	3,835,371
District Court Operations	1,362,026	1,832,422	2,055,735
Emergency Communication Center	925,087	1,270,721	1,438,116
Emergency Management	371,440	420,854	441,251
Fairgrounds	139,326	170,500	174,000
First Responders	74,378	90,750	90,750
Fleet Operations	1,436,544	1,776,976	1,827,875
Heritage Conservation	283,015	333,810	333,810
Information Technology	2,710,759	3,097,218	3,527,289
Maintenance	1,671,953	1,947,512	2,227,215
Parks & Vegetation	779,163	880,119	917,128
Recycling & Hazardous Waste	124,149	130,000	130,000
Register of Deeds	493,061	568,387	608,099
Senior Resources	0	207,217	841,280
Shared Costs	6,792,829	12,702,425	9,340,085
Sheriff Jail	10,733,825	12,030,880	12,621,297
Sheriff Operations	8,499,300	9,335,968	9,795,962
Sustainability Management	245,067	392,507	391,935
Transfers Out	16,136,909	12,327,690	11,877,690
Treasurer	550,057	766,670	835,258
Utilities	1,307,263	1,550,100	1,527,000
Utility Building Maintenance	32,624	40,000	40,000
Zoning & Building Codes	569,088	707,143	756,580
Subtotal	93,288,706	91,889,492	93,599,086
Cash Reserve (2026 column)			14,698,163
Miscellaneous	5		
Does miscellaneous exceed 10% of Total Expenditures			
Total Expenditures	93,288,711	91,889,492	108,297,249
Unencumbered Cash Balance Dec 31	22,024,255	20,520,713	xxxxxxxxxxxxxxxxxx
2024/2025/2026 Budget Authority Amount	98,306,105	106,076,301	108,297,249
		Non-Appropriated Balance	4,738,651
		Total Expenditure/Non-Appr Balance	113,035,900
		Tax Required	69,471,217
	Delinquent Comp Rate:	2.0%	1,417,779
	Amount of 2025 Ad Valorem Tax		70,888,996

CPA Summary

Douglas County

2026

FUND PAGE - GENERAL DETAIL

Adopted Budget General Fund - Detail Expenditures	Prior Year Actual for 2024	Current Year Estimate for 2025	Proposed Budget Year for 2026
Expenditures:			
Administration			
Misc. Reimbursements	(20,615)	(125,000)	(40,000)
Salaries	1,490,306	1,745,444	1,906,066
Contractual	942,320	1,259,250	1,297,000
Misc. Expenditures	9,225	100,000	
Total	2,421,236	2,979,694	3,163,066
Administration CJC			
Salaries	161,754	212,893	220,098
Contractual	52,041	82,000	82,000
Total	213,795	294,893	302,098
Administration Housing & Human Services			
Salaries	68,701	76,546	81,759
Contractual	423,932	417,985	417,985
Misc. Expenditures	478	200	200
Total	493,111	494,731	499,944
Appraiser			
Salaries	1,030,573	1,260,889	1,350,347
Contractual	42,708	61,230	62,230
Capital Outlay	0	4,000	4,000
Transfers	7,200	7,200	7,200
Total	1,080,481	1,333,319	1,423,777
CIP Projects			
Transfers	14,996,549	5,377,380	5,377,380
Total	14,996,549	5,377,380	5,377,380
Commissioners			
Salaries	142,366	254,527	272,143
Contractual	608,964	657,500	657,500
Misc. Expenditures	0	50,625	2,222,024
Total	751,330	962,652	3,151,667
Community Partners			
Contractual	7,542,901	6,872,280	6,006,181
Total	7,542,901	6,872,280	6,006,181
Coroner			
Contractual	220,950	285,300	312,300
Commodities	0	200	200
Total	220,950	285,500	312,500
Total - Page 6b	27,720,353	18,600,449	20,236,613

Douglas County

2026

FUND PAGE - GENERAL

Adopted Budget General Fund - Detail Expend	Prior Year Actual for 2024	Current Year Estimate for 2025	Proposed Budget Year for 2026
Expenditures:			
County Clerk			
Salaries	632,497	777,375	832,264
Contractual	743	2,100	1,400
Commodities	346	400	600
Total	633,586	779,875	834,264
County Clerk Elections			
Misc. Reimbursements	(81,365)	(27,500)	0
Salaries	299,014	361,102	395,046
Contractual	627,473	457,400	611,400
Commodities	127,296	85,000	140,000
Misc. Expenditures	238	250	
Total	972,656	876,252	1,146,446
Countywide			
Misc. Reimbursements	(37,138)	0	0
Contractual	1,254,115	1,104,900	1,104,800
Commodities	93,062	125,650	125,650
Capital Outlay	173,622	100,000	150,000
Misc. Expenditures	29,808	25,000	25,000
Total	1,513,469	1,355,550	1,405,450
Court Trustee			
Salaries	575,773	491,069	496,912
Contractual	1,265	4,050	4,050
Commodities	668	1,700	1,700
Capital Outlay	740	1,900	1,900
Misc. Expenditures	2,284	2,700	2,700
Total	580,730	501,419	507,262
Criminal Justice Services			
Revenue	(309,742)	(311,250)	(259,750)
Salaries	3,026,725	3,153,631	3,393,930
Contractual	382,868	491,895	532,040
Commodities	98,803	143,075	154,105
Capital Outlay	2,332	0	0
Misc. Expenditures	449,735	0	0
Transfers	0	15,000	15,000
Total	3,650,721	3,492,351	3,835,325
District Attorney			
Revenue	(110,703)	(110,000)	(110,000)
Salaries	2,779,949	3,448,827	3,590,471
Contractual	249,706	294,500	284,500
Capital Outlay	1,597	25,400	25,400
Misc. Expenditures	8,779	25,000	25,000
Transfers	50,000	20,000	20,000
Total	2,979,328	3,703,727	3,835,371
District Court Operations			
Revenue	(55,176)	(46,300)	(46,625)
Salaries	529,820	823,872	922,260
Contractual	843,606	994,850	1,120,100
Commodities	33,122	27,500	27,500
Capital Outlay	7,458	17,500	17,500
Misc. Expenditures	3,196	15,000	15,000
Total	1,362,026	1,832,422	2,055,735
Emergency Communication Center			
Revenue	(1,775,856)	(2,317,220)	(2,436,555)
Salaries	2,268,376	2,895,586	3,167,741
Contractual	303,883	387,110	561,340
Commodities	37,539	49,745	50,090
Capital Outlay	20,417	184,500	24,500
Misc. Expenditures	728	1,000	1,000
Transfers	70,000	70,000	70,000
Total	925,087	1,270,721	1,438,116
Total - Page 6c	12,617,603	13,812,317	15,057,969

Douglas County

2026

FUND PAGE - GENERAL

Adopted Budget General Fund - Detail Expend	Prior Year Actual for 2024	Current Year Estimate for 2025	Proposed Budget Year for 2026
Expenditures:			
Emergency Management			
Salaries	253,244	279,099	296,951
Contractual	68,356	87,655	90,200
Commodities	2,675	4,600	4,600
Capital Outlay	4,491	5,000	5,000
Misc. Expenditures	2,674	4,500	4,500
Transfers	40,000	40,000	40,000
Total	371,440	420,854	441,251
Fairgrounds			
Contractual	18,438	54,000	57,500
Commodities	70,888	66,500	66,500
Transfers	50,000	50,000	50,000
Total	139,326	170,500	174,000
First Responders			
Salaries	9,031	10,000	10,000
Contractual	29,622	70,000	70,000
Commodities	52	5,000	5,000
Transfers	35,673	5,750	5,750
Total	74,378	90,750	90,750
Fleet Operations			
Misc. Reimbursements	(112,130)	(85,000)	(85,000)
Salaries	355,983	500,576	532,475
Contractual	178,838	170,400	170,400
Commodities	964,817	1,145,000	1,180,000
Capital Outlay	19,036	16,000	0
Transfers	30,000	30,000	30,000
Total	1,436,544	1,776,976	1,827,875
Heritage Conservation			
Salaries	59,776	74,980	74,980
Contractual	300	24,830	24,830
Misc. Expenditures	1,389	234,000	234,000
Transfers	221,550	0	0
Total	283,015	333,810	333,810
Information Technology			
Salaries	1,281,440	1,636,218	1,887,289
Contractual	1,047,420	1,009,500	1,159,500
Commodities	7,974	18,000	20,000
Capital Outlay	293,383	353,000	380,000
Misc. Expenditures	542	500	500
Transfers	80,000	80,000	80,000
Total	2,710,759	3,097,218	3,527,289
Maintenance			
Misc. Reimbursements	(113,166)	(94,000)	(94,000)
Salaries	1,313,369	1,551,212	1,797,715
Contractual	243,854	264,500	294,500
Commodities	202,896	195,800	199,000
Transfers	25,000	30,000	30,000
Total	1,671,953	1,947,512	2,227,215
Parks & Vegetation			
Salaries	456,002	557,619	594,628
Contractual	33,252	39,500	36,000
Commodities	194,909	188,000	191,500
Transfers	95,000	95,000	95,000
Total	779,163	880,119	917,128
Total - Page 6d	7,466,578	8,717,739	9,539,318

Douglas County

2026

FUND PAGE - GENERAL

Adopted Budget General Fund - Detail Expend	Prior Year Actual for 2024	Current Year Estimate for 2025	Proposed Budget Year for 2026
Expenditures:			
Recycling & Hazardous Waste			
Contractual	124,149	130,000	130,000
Total	124,149	130,000	130,000
Register of Deeds			
Salaries	462,061	537,387	577,099
Misc. Expenditures	31,000	30,000	30,000
Transfers	0	1,000	1,000
Total	493,061	568,387	608,099
Senior Resources			
Revenue	0	(17,625)	(135,500)
Salaries	0	193,992	873,380
Contractual	0	15,750	73,000
Commodities	0	5,100	20,400
Transfers	0	10,000	10,000
Total	0	207,217	841,280
Shared Costs			
Revenue	(212,096)	(166,695)	(166,695)
Salaries	151,278	150,795	150,795
Misc. Expenditures	6,853,647	12,718,325	9,355,985
Total	6,792,829	12,702,425	9,340,085
Sheriff Jail			
Revenue	(1,376,195)	(662,000)	(613,000)
Salaries	8,025,198	8,197,080	8,600,372
Contractual	2,444,613	3,121,300	3,252,300
Commodities	825,474	1,066,500	1,102,100
Capital Outlay	121,735	50,000	10,000
Transfers	693,000	258,000	270,275
Total	10,733,825	12,030,880	12,622,047
Sheriff Operations			
Revenue	(73,838)	(60,000)	(55,000)
Salaries	6,820,367	7,278,048	7,816,912
Contractual	693,996	896,200	990,500
Commodities	345,775	494,200	430,500
Capital Outlay		98,720	
Transfers	713,000	628,800	614,300
Total	8,499,300	9,335,968	9,797,212
Sustainability Management			
Revenue	(4,241)	(7,000)	0
Salaries	220,275	285,207	305,385
Contractual	18,173	109,050	81,300
Commodities	274	250	250
Misc. Expenditures	10,586	5,000	5,000
Total	245,067	392,507	391,935
Transfers Out			
Transfers	16,136,909	12,327,690	11,877,690
Total	16,136,909	12,327,690	11,877,690
Treasurer			
Salaries	493,722	717,290	769,878
Contractual	40,735	33,000	44,000
Capital Outlay	15,600	16,380	16,380
Transfers	0	0	5,000
Total	550,057	766,670	835,258
Total - Page6e	43,575,197	48,461,744	46,443,606

Douglas County

2026

FUND PAGE - GENERAL

Adopted Budget General Fund - Detail Expend	Prior Year Actual for 2024	Current Year Estimate for 2025	Proposed Budget Year for 2026
Expenditures:			
Utilities			
Contractual	1,307,263	1,550,100	1,527,000
Total	1,307,263	1,550,100	1,527,000
Utility Building Maintenance			
Contractual	32,624	40,000	40,000
Total	32,624	40,000	40,000
Zoning & Building Codes			
Salaries	551,167	689,493	736,930
Contractual	11,417	10,150	10,150
Commodities	109	1,500	1,500
Misc. Expenditures	395	0	0
Transfers	6,000	6,000	8,000
Total	569,088	707,143	756,580
Total - Page 6f	1,908,975	2,297,243	2,323,580
Total - Page 6b	27,720,353	18,600,449	20,236,613
Total - Page 6c	12,617,603	13,812,317	15,057,969
Total - Page 6d	7,466,578	8,717,739	9,539,318
Total - Page 6e	43,575,197	48,461,744	46,443,606
Total Detail Expenditures**	93,288,706	91,889,492	93,601,086

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

Douglas County

2026

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget Debt Service	Prior Year Actual for 2024	Current Year Estimate for 2025	Proposed Budget Year for 2026
Unencumbered Cash Balance Jan 1	547,523	522,373	488,525
Receipts:			
Ad Valorem Tax		0	xxxxxxxxxxxxxxxxxx
Delinquent Tax			
Motor Vehicle Tax			
Recreational Vehicle Tax			
16/20M Vehicle Tax			
Commercial Vehicle Tax			
Watercraft Tax			
Special Assessments	207,500	200,000	200,000
Delinquent Special Assessments	25	1,715	0
In Lieu of Tax (IRB)			
Interest on Idle Funds			
Neighborhood Revitalization Rebate			0
Miscellaneous		2	
Does miscellaneous exceed 10% of Total R			
Total Receipts	207,525	201,717	200,000
Resources Available:	755,048	724,090	688,525
Expenditures:			
Principal	175,000	185,000	190,000
Interest	57,675	50,565	42,625
Bond Process Fees	0	0	0
Future Debt	0	0	455,898
Cash Reserve (2026 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total E			
Total Expenditures	232,675	235,565	688,523
Unencumbered Cash Balance Dec 31	522,373	488,525	xxxxxxxxxxxxxxxxxx
2024/2025/2026 Budget Authority Amount	727,427	714,848	688,523
Non-Appropriated Balance			
Total Expenditure/Non-Appr Balance			688,523
Tax Required			0
Delinquent Comp Rate: 2.0%			0
Amount of 2025 Ad Valorem Tax			0

CPA Summary

Douglas County

2026

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget Road & Bridge	Prior Year Actual for 2024	Current Year Estimate for 2025	Proposed Budget Year for 2026
Unencumbered Cash Balance Jan 1	2,608,174	2,674,949	2,303,169
Receipts:			
Ad Valorem Tax	5,199,383	5,171,507	xxxxxxxxxxxxxxxx
Delinquent Tax	44,362	30,200	30,000
Motor Vehicle Tax	362,304	341,355	359,250
Recreational Vehicle Tax	3,248	3,105	3,145
16/20M Vehicle Tax	2,234	1,805	2,150
Commercial Vehicle Tax	7,788	7,900	7,900
Watercraft Tax	4,124	4,095	3,515
Special City & County Highway	1,863,814	1,800,000	1,800,000
Vehicle Rental Excise Tax	4,281	3,200	3,600
Public Works Fees	9,861	5,000	5,000
Sale of Commodities	167,563	160,000	180,000
Misc Reimbursements	19,290	10,000	10,000
In Lieu of Tax (IRB)			
Interest on Idle Funds			
Neighborhood Revitalization Rebate			0
Miscellaneous	2,380	5,000	5,000
Does miscellaneous exceed 10% of Total R			
Total Receipts	7,690,632	7,543,167	2,409,560
Resources Available:	10,298,806	10,218,116	4,712,729
Expenditures:			
Personnel services	3,372,359	3,834,347	4,104,166
Contractual services	1,483,644	1,655,600	2,187,900
Commodities	1,703,740	1,747,000	1,748,500
Capital outlay	1,629	3,000	3,000
Transfer to Equipment Reserve	1,062,485	675,000	675,000
Cash Reserve (2026 column)			1,529,988
Miscellaneous			
Does miscellaneous exceed 10% of Total R			
Total Expenditures	7,623,857	7,914,947	10,248,554
Unencumbered Cash Balance Dec 31	2,674,949	2,303,169	xxxxxxxxxxxxxxxx
2024/2025/2026 Budget Authority Amount	9,248,023	9,707,021	10,248,554
		Non-Appropriated Balance	435,928
		Total Expenditure/Non-Appr Balance	10,684,482
		Tax Required	5,971,753
Delinquent Comp Rate:	2.0%		121,872
Amount of 2025 Ad Valorem Tax			6,093,625

CPA Summary

Douglas County

2026

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget	Prior Year Actual for 2024	Current Year Estimate for 2025	Proposed Budget Year for 2026
Ambulance			
Unencumbered Cash Balance Jan 1	1,806,415	0	0
Receipts:			
Ad Valorem Tax		0	XXXXXXXXXXXXXXXXXX
Delinquent Tax			
Motor Vehicle Tax			
Recreational Vehicle Tax			
16/20 M Vehicle Tax			
Commercial Vehicle Tax			
Watercraft Tax			
Interest on Idle Funds			
Neighborhood Revitalization Rebate			0
Miscellaneous			
Does miscellaneous exceed 10% of Total			
Total Receipts	0	0	0
Resources Available:	1,806,415	0	0
Expenditures:			
Transfer to General Fund Closing Fund	1,806,415		
Cash Reserve (2026 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total			
Total Expenditures	1,806,415	0	0
Unencumbered Cash Balance Dec 31	0	0	XXXXXXXXXXXXXXXXXX
2024/2025/2026 Budget Authority Amount	0	0	0
		Non-Appropriated Balance	
See Tab A		Total Expenditure/Non-Appr Balance	0
		Tax Required	0
	Delinquent Comp Rate: 2.0%		0
	Amount of 2025 Ad Valorem Tax		0

Adopted Budget	Prior Year Actual for 2024	Current Year Estimate for 2025	Proposed Budget Year for 2026
Employee Benefits			
Unencumbered Cash Balance Jan 1	5,752,054	8,501,701	6,628,183
Receipts:			
Ad Valorem Tax	14,799,425	11,851,601	XXXXXXXXXXXXXXXXXX
Delinquent Tax	127,010	90,400	90,000
Motor Vehicle Tax	1,047,175	993,900	823,310
Recreational Vehicle Tax	9,390	9,040	7,215
16/20 M Vehicle Tax	6,289	5,260	4,920
Commercial Vehicle Tax	22,665	22,000	22,000
Watercraft Tax	12,009	11,530	8,055
Vehicle Rental Excise	12,187	6,000	6,000
Ambulance Fees	0	0	0
Misc Reimbursements	99,140	56,000	56,000
Transfer from General	0	0	0
Interest on Idle Funds	0	0	0
Neighborhood Revitalization Rebate			0
Miscellaneous	1,084,162	850,000	850,000
Does miscellaneous exceed 10% of Total			
Total Receipts	17,219,452	13,895,731	1,867,500
Resources Available:	22,971,506	22,397,432	8,495,683
Expenditures:			
Health Insurance	6,187,858	6,660,914	6,948,198
Dental Insurance	248,449	278,217	282,392
KP&F	1,986,053	2,093,285	2,036,439
KPERS	3,004,177	3,509,164	3,562,020
Oasdi	2,900,287	3,130,767	3,197,351
Unemployment Insurance	40,641	40,902	41,772
Contractuals	101,270	56,000	56,000
Cash Reserve (2026 column)			2,807,871
Miscellaneous	1,070	0	1,410,031
Does miscellaneous exceed 10% of Total			
Total Expenditures	14,469,805	15,769,249	20,342,074
Unencumbered Cash Balance Dec 31	8,501,701	6,628,183	XXXXXXXXXXXXXXXXXX
2024/2025/2026 Budget Authority Amount	20,880,757	21,045,989	20,342,074
		Non-Appropriated Balance	802,512
		Total Expenditure/Non-Appr Balance	21,144,586
		Tax Required	12,648,903
	Delinquent Comp Rate: 2.0%		258,141
	Amount of 2025 Ad Valorem Tax		12,907,044

CPA Summary

Douglas County

2026

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget	Prior Year Actual for 2024	Current Year Estimate for 2025	Proposed Budget Year for 2026
Special Building			
Unencumbered Cash Balance Jan 1	802,122	0	0
Receipts:			
Ad Valorem Tax		0	xxxxxxxxxxxxxxxx
Delinquent Tax			
Motor Vehicle Tax			
Recreational Vehicle Tax			
16/20 M Vehicle Tax			
Commercial Vehicle Tax			
Watercraft Tax			
Interest on Idle Funds			
Neighborhood Revitalization Rebate			0
Miscellaneous			
Does miscellaneous exceed 10% of Total			
Total Receipts	0	0	0
Resources Available:	802,122	0	0
Expenditures:			
Transfer to General Fund Closing Fund	802,122		
Cash Reserve (2026 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total			
Total Expenditures	802,122	0	0
Unencumbered Cash Balance Dec 31	0	0	xxxxxxxxxxxxxxxx
2024/2025/2026 Budget Authority Amount	0	0	0
		Non-Appropriated Balance	
See Tab A		Total Expenditure/Non-Appr Balance	0
		Tax Required	0
	Delinquent Comp Rate: 2.0%		0
	Amount of 2025 Ad Valorem Tax		0

Adopted Budget

Adopted Budget	Prior Year Actual for 2024	Current Year Estimate for 2025	Proposed Budget Year for 2026
Special Liability			
Unencumbered Cash Balance Jan 1	217,540	0	0
Receipts:			
Ad Valorem Tax		0	xxxxxxxxxxxxxxxx
Delinquent Tax			
Motor Vehicle Tax			
Recreational Vehicle Tax			
16/20 M Vehicle Tax			
Commercial Vehicle Tax			
Watercraft Tax			
Interest on Idle Funds			
Neighborhood Revitalization Rebate			0
Miscellaneous			
Does miscellaneous exceed 10% of Total			
Total Receipts	0	0	0
Resources Available:	217,540	0	0
Expenditures:			
Transfer to General Fund Closing Fund	217,540		
Cash Reserve (2026 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total			
Total Expenditures	217,540	0	0
Unencumbered Cash Balance Dec 31	0	0	xxxxxxxxxxxxxxxx
2024/2025/2026 Budget Authority Amount	0	0	0
		Non-Appropriated Balance	
See Tab A		Total Expenditure/Non-Appr Balance	0
		Tax Required	0
	Delinquent Comp Rate: 2.0%		0
	Amount of 2025 Ad Valorem Tax		0

CPA Summary

Douglas County

2026

FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget	Prior Year	Current Year	Proposed Budget
Emergency Telephone	Actual for 2024	Estimate for 2025	Year for 2026
Unencumbered Cash Balance Jan 1	365,746	508,171	358,171
Receipts:			
911 Emerg Tel Svc Tax	685,386	620,000	620,000
Interest on Idle Funds	17,373	0	0
Miscellaneous			
Does miscellaneous exceed 10% of Total F			
Total Receipts	702,759	620,000	620,000
Resources Available:	1,068,505	1,128,171	978,171
Expenditures:			
Contractual	560,334	770,000	838,745
Capital Outlay	0	0	0
Cash Reserve (2026 column)			
Miscellaneous			62,000
Does miscellaneous exceed 10% of Total F			
Total Expenditures	560,334	770,000	900,745
Unencumbered Cash Balance Dec 31	508,171	358,171	77,426
2024/2025/2026 Budget Authority Amount	941,825	1,060,746	900,745

Adopted Budget

	Prior Year	Current Year	Proposed Budget
Motor Vehicle Operations	Actual for 2024	Estimate for 2025	Year for 2026
Unencumbered Cash Balance Jan 1	291,078	271,311	194,890
Receipts:			
Treasurer & MV Fees	854,971	768,020	768,000
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total F			
Total Receipts	854,971	768,020	768,000
Resources Available:	1,146,049	1,039,331	962,890
Expenditures:			
Personnel	827,751	821,941	884,159
Contractual	31,467	10,000	10,003
Commodities	14,500	11,500	12,500
Transfers to Other Funds	1,000	1,000	5,000
Cash Reserve (2026 column)			51,228
Miscellaneous	20	0	0
Does miscellaneous exceed 10% of Total F			
Total Expenditures	874,738	844,441	962,890
Unencumbered Cash Balance Dec 31	271,311	194,890	0
2024/2025/2026 Budget Authority Amount	978,860	1,097,622	962,890

CPA Summary

Douglas County

2026

FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget	Prior Year	Current Year	Proposed Budget
Special Alcohol	Actual for 2024	Estimate for 2025	Year for 2026
Unencumbered Cash Balance Jan 1	150,546	221,817	266,817
Receipts:			
Spec Alcohol Tax	71,271	45,000	45,000
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total R			
Total Receipts	71,271	45,000	45,000
Resources Available:	221,817	266,817	311,817
Expenditures:			
Alcohol/Drug Abuse Agencies	0	0	145,500
Cash Reserve (2026 column)			166,317
Miscellaneous			
Does miscellaneous exceed 10% of Total E			
Total Expenditures	0	0	311,817
Unencumbered Cash Balance Dec 31	221,817	266,817	0
2024/2025/2026 Budget Authority Amount	73,034	85,546	311,817

Adopted Budget

	Prior Year	Current Year	Proposed Budget
Special Parks & Recreation	Actual for 2024	Estimate for 2025	Year for 2026
Unencumbered Cash Balance Jan 1	226,104	262,243	312,243
Receipts:			
Spec Alcohol Tax	49,948	45,000	45,000
Other Revenues	7,781	5,000	5,000
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total R			
Total Receipts	57,729	50,000	50,000
Resources Available:	283,833	312,243	362,243
Expenditures:			
Capital outlay	21,590	0	362,243
Recreational Facilities	0	0	0
Cash Reserve (2026 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total E			
Total Expenditures	21,590	0	362,243
Unencumbered Cash Balance Dec 31	262,243	312,243	0
2024/2025/2026 Budget Authority Amount	242,867	288,004	362,243

CPA Summary

Douglas County

2026

FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget Local County Sales Tax	Prior Year Actual for 2024	Current Year Estimate for 2025	Proposed Budget Year for 2026
Unencumbered Cash Balance Jan 1	17,005,279	20,618,814	4,236,249
Receipts:			
Transfer from General Fund	4,750,000	4,750,000	4,750,000
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total R			
Total Receipts	4,750,000	4,750,000	4,750,000
Resources Available:	21,755,279	25,368,814	8,986,249
Expenditures:			
Bond Interest	191,465	172,565	3,303,645
Bond Principal	945,000	960,000	2,015,000
Bond Process Fees	0	0	0
Transfer to Other Funds	0	20,000,000	0
Cash Reserve (2026 column)			3,667,604
Miscellaneous			
Does miscellaneous exceed 10% of Total E			
Total Expenditures	1,136,465	21,132,565	8,986,249
Unencumbered Cash Balance Dec 31	20,618,814	4,236,249	0
2024/2025/2026 Budget Authority Amount	20,744,800	25,395,465	8,986,249

Adopted Budget

MH Services Sales Tax	Prior Year Actual for 2024	Current Year Estimate for 2025	Proposed Budget Year for 2026
Unencumbered Cash Balance Jan 1	16,249,468	20,774,047	19,768,056
Receipts:			
0.25% Sales Tax	6,702,414	6,600,000	6,600,000
Special Purpose State Grants	3,100,000	0	0
Other Revenues	926,800	873,936	873,936
Transfer in from General	5,195,687	5,195,687	5,195,687
Interest on Idle Funds	0	0	0
Miscellaneous			
Does miscellaneous exceed 10% of Total R			
Total Receipts	15,924,901	12,669,623	12,669,623
Resources Available:	32,174,369	33,443,670	32,437,679
Expenditures:			
BHP-Peer Support	96,918	285,178	285,178
BHP- Psych Infrastructure	650,000	746,000	737,050
BHP-Integrated Crisis Team	20,172	525,255	445,000
BHP-Integrated Care Coord.	622,857	687,700	765,300
BHP-Prevention Programs	188,635	264,000	206,000
BHP-Supportive Housing Projects	3,628,110	1,988,315	2,034,315
BHP-Intervention Services	1,636,999	946,106	946,106
BHP-Behavioral Health Admin	0	148,432	148,281
BHP-TRC Operations	2,620,678	1,613,038	1,613,038
Bond Interest	145,803	135,003	123,903
Bond Principal	360,000	370,000	380,000
Bond Process Fees	0	0	0
Capital outlay	59,540	3,007,818	193,979
Behavioral Health Projects	1,370,610	2,958,769	3,148,747
Non-appropriated			718,935
Cash Reserve (2026 column)			20,691,847
Miscellaneous			
Does miscellaneous exceed 10% of Total E			
Total Expenditures	11,400,322	13,675,614	32,437,679
Unencumbered Cash Balance Dec 31	20,774,047	19,768,056	0
2024/2025/2026 Budget Authority Amount	32,145,573	28,710,059	32,437,679

CPA Summary

Douglas County

2026

FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget Municipalities Fight Addiction	Prior Year Actual for 2024	Current Year Estimate for 2025	Proposed Budget Year for 2026
Unencumbered Cash Balance Jan 1	0	435,410	446,410
Receipts:			
State of Kansas	230,999	71,000	75,000
Transfers from other funds	234,383	0	0
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total F			
Total Receipts	465,382	71,000	75,000
Resources Available:	465,382	506,410	521,410
Expenditures:			
Contractual services	29,972	60,000	16,000
Capital outlay	0	0	
Behavioral Health Projects	0	0	505,410
Cash Reserve (2026 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total F			
Total Expenditures	29,972	60,000	521,410
Unencumbered Cash Balance Dec 31	435,410	446,410	0
2024/2025/2026 Budget Authority Amount	239,383	254,383	521,410

Adopted Budget

0	Prior Year Actual for 2024	Current Year Estimate for 2025	Proposed Budget Year for 2026
Unencumbered Cash Balance Jan 1		0	0
Receipts:			
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total F			
Total Receipts	0	0	0
Resources Available:	0	0	0
Expenditures:			
Cash Reserve (2026 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total F			
Total Expenditures	0	0	0
Unencumbered Cash Balance Dec 31	0	0	0
2024/2025/2026 Budget Authority Amount	0	0	0

CPA Summary

Douglas County

NON-BUDGETED FUNDS (A)
(Only the actual budget year for 2024 is reported)

2026

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		
Unencumbered		Unencumbered		Unencumbered		Unencumbered		Unencumbered		Total
Cash Balance Jan 1	34,912,884	Cash Balance Jan 1	988,257	Cash Balance Jan 1	8,571,882	Cash Balance Jan 1	1,792,037	Cash Balance Jan 1	515,899	46,780,959
Receipts:		Receipts:		Receipts:		Receipts:		Receipts:		
Intergovernmental	343,752	Interest	36,402	Intergovernmental	0	Intergovernmental	2,167	Charges for Services	154,032	
Reimbursements	92,061	Transfers	4,289,919	Reimbursements	147,495	Interest	51,376	Interest	21,468	
Lease proceeds	34,283	Misc	0	Interest	290,400	Misc	17,733			
Interest	1,067,323			Misc	72,815	Transfers	692,540			
Misc	0			Transfers	3,582,649					
Transfers	15,798,671			Sale of Property	73,990					
Total Receipts	17,336,090	Total Receipts	4,326,321	Total Receipts	4,167,349	Total Receipts	763,816	Total Receipts	175,500	26,769,076
Resources Available:	52,248,974	Resources Available:	5,314,578	Resources Available:	12,739,231	Resources Available:	2,555,853	Resources Available:	691,399	73,550,035
Expenditures:		Expenditures:		Expenditures:		Expenditures:		Expenditures:		
Contractuals	6,905,239	Capital Outlay	0	Personnel	0	Personnel	390,339	Personnel	19,041	
Misc	27,326			Contractuals	322,449	Contractuals	265,966	Contractual	4,162	
Capital outlay	2,295,531			Commodities	292,827			Commodities	0	
Commodities	275,795			Misc	303,137			Capital Outlay	60,324	
				Capital Outlay	2,860,750			Transfers	0	
				Transfers	0					
Total Expenditures	9,503,891	Total Expenditures	0	Total Expenditures	3,779,163	Total Expenditures	656,305	Total Expenditures	83,527	14,022,886
Cash Balance Dec 31	42,745,083	Cash Balance Dec 31	5,314,578	Cash Balance Dec 31	8,960,068	Cash Balance Dec 31	1,899,548	Cash Balance Dec 31	607,872	59,527,149 **
									59,527,149 **	

**Note: These two block figures should agree.

CPA Summary

Douglas County

NON-BUDGETED FUNDS (B)
(Only the actual budget year for 2024 is reported)

2026

Non-Budgeted Funds-B

(1) Fund Name:		(2) Fund Name:		(3) Fund Name:		(4) Fund Name:		(5) Fund Name:		
Special Highway		Special Law Enforc. Trust		Donations		Prosecuting Training & Ass		Sheriff Special Use		
Unencumbered		Unencumbered		Unencumbered		Unencumbered		Unencumbered		Total
Cash Balance Jan 1	988,342	Cash Balance Jan 1	318,049	Cash Balance Jan 1	34,076	Cash Balance Jan 1	5,226	Cash Balance Jan 1	20,958	1,366,651
Receipts:		Receipts:		Receipts:		Receipts:		Receipts:		
Transfers	0	Intergovernmental	110	Reimbursements	500	Charges for Services	4,509	Licenses & fees	104,119	
		Licenses & fees	1,857	Misc	5,185					
		Interest	11,780							
Total Receipts	0	Total Receipts	13,747	Total Receipts	5,685	Total Receipts	4,509	Total Receipts	104,119	128,060
Resources Available:	988,342	Resources Available:	331,796	Resources Available:	39,761	Resources Available:	9,735	Resources Available:	125,077	1,494,711
Expenditures:		Expenditures:		Expenditures:		Expenditures:		Expenditures:		
Contractual	0	Contractual	160	Contractual	4,225	Contractual	2,281	Personnel	18,659	
				Commodities	1,420			Contractual	871	
				Misc	42			Commodities	59,323	
Total Expenditures	0	Total Expenditures	160	Total Expenditures	5,687	Total Expenditures	2,281	Total Expenditures	78,853	86,981
Cash Balance Dec 31	988,342	Cash Balance Dec 31	331,636	Cash Balance Dec 31	34,074	Cash Balance Dec 31	7,454	Cash Balance Dec 31	46,224	1,407,730 **
									1,407,730 **	

**Note: These two block figures should agree.

CPA Summary

Douglas County

NON-BUDGETED FUNDS (C)
(Only the actual budget year for 2024 is reported)

2026

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		Youth Prog Grant		Youth JDC Behav Hlth Gran	
Unencumbered		Unencumbered		Unencumbered		Unencumbered		Unencumbered	Total
Cash Balance Jan 1	9,535,687	Cash Balance Jan 1	79,285	Cash Balance Jan 1	296,161	Cash Balance Jan 1	0	Cash Balance Jan 1	9,911,133
Receipts:		Receipts:		Receipts:		Receipts:		Receipts:	
Intergovernmental	1,743,256	Intergovernmental	752,799	Intergovernmental	551,226	Intergovernmental	91,900	Transfers	91,900
Reimbursements	94,699	Misc	6,975			Transfers	225,710		
Misc	0								
Total Receipts	1,837,955	Total Receipts	759,774	Total Receipts	551,226	Total Receipts	317,610	Total Receipts	3,558,465
Resources Available:	11,373,642	Resources Available:	839,059	Resources Available:	847,387	Resources Available:	317,610	Resources Available:	13,469,598
Expenditures:		Expenditures:		Expenditures:		Expenditures:		Expenditures:	
Personnel	476,651	Personnel	731,359	Personnel	541,859	Contractuals	61,957		
Contractuals	6,961,030	Contractuals	18,268	Contractuals	33,370	Commodities	2,005		
Commodities	98,493	Commodities	8,912	Commodities	22	Transfers	91,900		
Misc	274,818	Misc	0	Misc	331				
Capital Outlay	2,718,835	Capital outlay	5,000	Transfers	225,710				
Transfers	234,383								
Total Expenditures	10,764,210	Total Expenditures	763,539	Total Expenditures	801,292	Total Expenditures	155,862	Total Expenditures	12,484,903
Cash Balance Dec 31	609,432	Cash Balance Dec 31	75,520	Cash Balance Dec 31	46,095	Cash Balance Dec 31	161,748	Cash Balance Dec 31	984,695 **
									984,695 **

**Note: These two block figures should agree.

CPA Summary									
-------------	--	--	--	--	--	--	--	--	--

Douglas County

NOTICE OF HEARING TO EXCEED REVENUE NEUTRAL RATE AND BUDGET HEARING

The governing body of

Douglas County

will meet on August 27, 2025 at 5:30 pm at Douglas County Historic Courthouse, 1100 Massachusetts St, Lawrence KS for the purpose of hearing and answering objections of taxpayers relating to the proposed use of all funds and the amount of ad valorem tax and Revenue Neutral Rate.

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

BUDGET SUMMARY

Proposed Budget 2026 Expenditures and Amount of 2025 Ad Valorem Tax establish the maximum limits of the 2026 budget.

Estimated Tax Rate is subject to change depending on the final assessed valuation.

FUND	Prior Year Actual for 2024		Current Year Estimate for 2025		Proposed Budget Year for 2026		
	Expenditures	Actual Tax Rate*	Expenditures	Actual Tax Rate*	Budget Authority for Expenditures	Amount of 2025 Ad Valorem Tax	Proposed Estimated Tax Rate*
General	93,288,711	33.793	91,889,492	32.960	108,297,249	70,888,996	32.072
Debt Service	232,675		235,565		688,523		
Road & Bridge	7,623,857	2.708	7,914,947	2.533	10,248,554	6,093,625	2.757
Ambulance	1,806,415						
Employee Benefits	14,469,805	7.708	15,769,249	5.805	20,342,074	12,907,044	5.840
Special Building	802,122						
Special Liability	217,540						
Emergency Telephone	560,334		770,000		900,745		
Motor Vehicle Operations	874,738		844,441		962,890		
Special Alcohol					311,817		
Special Parks & Recreation	21,590				362,243		
Local County Sales Tax	1,136,465		21,132,565		8,986,249		
MH Services Sales Tax	11,400,322		13,675,614		32,437,679		
Municipalities Fight Addic	29,972		60,000		521,410		
Non-Budgeted Funds-A	14,022,886						
Non-Budgeted Funds-B	86,981						
Non-Budgeted Funds-C	12,484,903						
Totals	159,059,316	44.209	152,291,873	41.298	184,059,433	89,889,665	40.669
<i>Revenue Neutral Rate **</i>							38.958
Less: Transfers	37,687,536		39,500,817		19,059,592		
Net Expenditure	121,371,780		112,791,056		164,999,841		
Total Tax Levied	86,550,079		86,422,918		xxxxxxxxxxxxxxxxxxx		
Assessed Valuation	1,957,775,037		2,091,037,431		2,210,274,794		
Outstanding Indebtedness,							
January 1,	2023		2024		2025		
G.O. Bonds	20,390,000		19,065,000		72,585,000		
Revenue Bonds	0		0		0		
Other	0		0		0		
Lease Pur. Princ.	0		0		0		
Total	20,390,000		19,065,000		72,585,000		

*Tax rates are expressed in mills

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

Jamie Shew
Douglas County Clerk

Douglas County

NOTICE OF HEARING TO EXCEED REVENUE NEUTRAL RATE AND BUDGET HEARING

Special District Funds	Prior Year Actual for 2024		Current Year Estimate for 2025		Proposed Budget Year for 2026				
	Expenditures	Actual Tax Rate*	Expenditures	Actual Tax Rate*	Budget Authority for Expenditures	Amount of 2025 Ad Valorem Tax	Proposed Estimated Tax Rate*	Revenue Neutral Rate**	July 1, 2025 Estimated Valuation
Clinton Cemetery	9,677	0.860	33,000	0.860	99,665	14,550	0.817	0.819	17,801,659
Colyer Cemetery	19,652	0.598	25,200	0.558	54,002	25,242	0.530	0.530	47,637,723
East View Cemetery	5,915	1.000	8,400	1.000	12,500	7,112	1.000	0.951	7,112,166
Maple Grove Cemetery	19,746	0.742	21,250	0.742	37,890	16,962	0.700	0.700	24,215,057
Rock Creek Cemetery	1,800	0.736	3,000	0.736	9,675	3,175	0.703	0.704	4,515,513
Stull Cemetery	18,590	1.429	35,950	1.429	148,372	34,940	1.363	1.366	25,630,100
Twin Mound Cemetery	3,400	0.685	3,700	0.656	3,701	1,705	0.621	0.623	2,747,504

*Tax rates are expressed in mills
**Revenue Neutral Rate as defined by KSA 79-2988

Jamie Shew
Douglas County Clerk

AFFIDAVIT OF PUBLICATION

See Proof on Next Page

State of Florida, County of Orange, ss:

Ankit Sachdeva, being first duly sworn, deposes and says: That (s)he is a duly authorized signatory of Column Software, PBC, duly authorized agent of Lawrence Journal-World, that this daily newspaper printed in the State of Kansas, and published in and of general circulation in Douglas County, Kansas, with a general paid circulation on a daily basis in Douglas County, Kansas, and that said newspaper is not a trade, religious or fraternal publication, and which newspaper has been admitted to the mails as periodicals class matter in said County, and that a notice of which is hereto attached, was published in the regular and entire issue of the Lawrence Daily Journal-World.

Said newspaper is published six days per week, 52 weeks per year; has been so published continuously and uninterruptedly in said county and state for a period of more than five years prior to the first publication of said notice and been admitted at the post office of Lawrence in said County as second class matter.

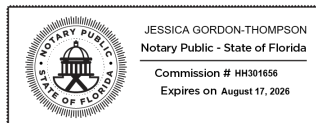
That the attached notice is a true copy thereof and was published in the regular and entire issue of said newspaper for 1 consecutive days/weeks the first publication thereof being made as aforesaid on Aug. 16, 2025 with publications being made on the following dates:
08/16/2025

Ankit Sachdeva

(Signed) _____

VERIFICATION

State of Florida
County of Orange



Subscribed in my presence and sworn to before me on this: 08/19/2025

J. Thompson

Notary Public

Notarized remotely online using communication technology via Proof.

NOTICE OF HEARING TO EXCEED REVENUE NEUTRAL RATE AND BUDGET HEARING

The governing body of

Douglas County

will meet on August 27, 2025 at 5:30 pm at Douglas County Historic Courthouse, 1100 Massachusetts St, Lawrence KS for the purpose of hearing and answering objections of taxpayers relating to the proposed use of all funds and the amount of ad valorem tax and Revenue Neutral Rate.

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

BUDGET SUMMARY

Proposed Budget 2026 Expenditures and Amount of 2025 Ad Valorem Tax establish the maximum limits of the 2026 budget.

Estimated Tax Rate is subject to change depending on the final assessed valuation

FUND	Prior Year Actual for 2024		Current Year Estimate for 2025		Proposed Budget Year for 2026		
	Expenditures	Actual Tax Rate*	Expenditures	Actual Tax Rate*	Budget Authority for Expenditures	Amount of 2025 Ad Valorem Tax	Proposed Estimated Tax Rate*
General	93,288,711	33.793	91,889,492	32.960	108,297,249	70,888,996	32.072
Debt Service	232,675		235,565		688,523		
Road & Bridge	7,623,837	2.708	7,914,947	2.533	10,248,554	6,093,625	2.757
Ambulance	1,806,413						
Employee Benefits	14,469,805	7.708	15,769,249	5.805	20,342,074	12,907,044	5.840
Special Building	802,122						
Special Liability	217,540						
Emergency Telephone	560,334		770,000		900,745		
Motor Vehicle Operations	874,738		844,441		962,890		
Special Alcohol					311,817		
Special Parks & Recreation	21,590				362,243		
Local County Sales Tax	1,136,465		21,132,565		8,986,249		
MH Services Sales Tax	11,400,322		13,675,614		32,437,679		
Municipalities Fight Addie	29,972		60,000		521,410		
Non-Budgeted Funds-A	14,022,886						
Non-Budgeted Funds-B	86,981						
Non-Budgeted Funds-C	12,484,903						
Totals	159,059,316	44.209	152,291,873	41.298	184,059,433	89,889,665	40.669
Revenue Neutral Rate **							38.958
Less: Transfers Net Expenditure Total	37,687,536		39,500,817		19,059,592		
	121,371,780		112,791,056		164,999,841		
	86,550,079		86,422,918		XXXXXXXXXXXXXXXXXX		
	1,957,775,037		2,091,037,431		2,210,274,794		

Outstanding Indebtedness, January 1,

	2023	2024	2025
G.O. Bonds	20,390,000	19,065,000	72,585,000
Revenue Bonds	0	0	0
Other	0	0	0
Lease Pur. Princ.	0	0	0
Total	20,390,000	19,065,000	72,585,000

Special District Funds	Prior Year Actual for 2024		Current Year Estimate for 2025		Proposed Budget Year for 2026				
	Expenditures	Actual Tax Rate*	Expenditures	Actual Tax Rate*	Budget Authority for Expenditures	Amount of 2025 Ad Valorem Tax	Proposed Estimated Tax Rate*	Revenue Neutral Rate**	July 1, 2025 Estimated Valuation
Clinton Cemetery	9,677	0.860	33,000	0.860	99,665	14,550	0.817	0.819	17,801,659
Colyer Cemetery	19,652	0.598	25,200	0.558	54,002	25,242	0.530	0.530	47,637,723
East View Cemetery	5,915	1.000	8,400	1.000	12,500	7,112	1.000	0.951	7,112,166
Maple Grove Cemetery	19,746	0.742	21,250	0.742	37,890	16,962	0.700	0.700	24,215,057
Rock Creek Cemetery	1,800	0.736	3,000	0.736	9,675	3,173	0.703	0.704	4,515,513
Stull Cemetery	18,590	1.429	35,950	1.429	148,372	34,940	1.363	1.366	25,630,100
Twin Mound Cemetery	3,400	0.685	3,700	0.656	3,701	1,705	0.621	0.623	2,747,504

*Tax rates are expressed in mills

**Revenue Neutral Rate as defined
by KS4 79-2988

CONSOLIDATED METHOD FUND PAGE

2026

County Name Douglas County
Special District Name Clinton Cemetery

FUND PAGE

Adopted Budget for GENERAL FUND	Prior Year Actual 2024	Current Year Estimate 2025	Proposed Budget Year
Unencumbered Cash Balance, Jan. 1	84,283	94,895	80,748
Ad Valorem Tax	13,343	14,550	xxxxxxxxxxxx
Delinquent Tax	125	0	0
Motor Vehicle Tax	1,519	1,432	1,446
Recreational Vehicle Tax	36	26	34
16/20M Vehicle Tax	16	24	29
Commercial Vehicle Tax	36	15	15
Watercraft Tax	415	306	343
Sale of lots	4,800	2,500	2,500
Interest on Idle Funds			
Total Receipts	20,289	18,853	4,367
Resources Available:	104,572	113,748	85,115
Expenditures:			
Operations	1,677	2,000	20,000
Mowing	8,000	10,500	54,165
Stone Maintenance	0	15,000	20,000
Fencing	0	5,000	5,000
Other Repairs & Maint.	0	500	500
Cash Reserve (2026 column)			
Total Expenditures	9,677	33,000	99,665
Unencumbered Cash Balance, Dec 31	94,895	80,748	xxxxxxxxxxxx
Non-Appropriated Balance			
Total Expenditures and Non-Appropriated Balance			99,665
Tax Required			14,550
Delinquency Computation % Rate			0
Amount of 2025 Ad Valorem Tax			14,550

Jun-25
Assessed Value
17,801,659
2025 RNR Rate
0.819
Vote to exceed RNR?
No
2026 Budget Mill Levy
0.817

CPA summary

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

Budgeted Fund Names	Ad Valorem Levy for 2024	Allocation for Year 2026				
		MVT Alloc	RVT Alloc	16/20M Veh Alloc	Commercial Veh Alloc	Watercraft Alloc
General	13,343	1446	34	29	15	343
Total	13,343	1,446	34	29	15	343

County Treas MVT Estimate 1,446
County Treas RVT Estimate 34
County Treas 16/20M Estimate 29
County Treas Commercial Vehicle Tax Estimate 15
County Treas Watercraft Tax Estimate 343

MVT Factor 0.10837
RVT Factor 0.00255
16/20M Factor 0.00217
Commercial Vehicle Factor 0.00112
Watercraft Factor 0.02571

Keith Jones
Board Member

CONSOLIDATED METHOD FUND PAGE

2026

County Name Douglas County
Special District Name Colyer Cemetery

FUND PAGE

Adopted Budget for GENERAL FUND	Prior Year Actual 2024	Current Year Estimate 2025	Proposed Budget Year 2026
Unencumbered Cash Balance, Jan. 1	16,581	24,362	26,483
Ad Valorem Tax	24,843	25,242	xxxxxxxxxxxx
Delinquent Tax	239		
Motor Vehicle Tax	2,164	1,955	2,134
Recreational Vehicle Tax	38	33	33
16/20M Vehicle Tax	64	51	60
Commercial Vehicle Tax	46	20	20
Watercraft Tax	40	20	30
In Lieu of Taxes			
Interest on Idle Funds			
Total Receipts	27,433	27,321	2,277
Resources Available:	44,014	51,683	28,760
Expenditures:			
Operations	501	1,000	1,250
Mowing	19,127	21,000	25,000
Stone Maintenance/Purchase	0	2,000	5,000
Road Repairs	0	1,000	22,552
Bank Charges	24	100	100
Bonding	0	100	100
Cash Reserve (2026 column)			
Total Expenditures	19,652	25,200	54,002
Unencumbered Cash Balance, Dec 31	24,362	26,483	xxxxxxxxxxxx
Non-Appropriated Balance			
Total Expenditures and Non-Appropriated Balance			54,002
Tax Required			25,242
Delinquency Computation % Rate			0
Amount of 2025 Ad Valorem Tax			25,242

Jun-25
Assessed Value
47,637,723

2025 RNR Rate
0.530
Vote to exceed RNR?
NO

2026 Budget Mill Levy
0.530

CPA Summary

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

Budgeted Fund Names	Ad Valorem Tax Levy for 2024	Allocation for Year 2026				
		MVT Alloc	RVT Alloc	16/20M Veh Alloc	Commercial Veh Alloc	Watercraft Alloc
General	24,843	2134	33	60	20	30
Total	24,843	2,134	33	60	20	30

County Treas MVT Estimate 2,134
County Treas RVT Estimate 33
County Treas 16/20M Estimate 60
County Treas Commercial Vehicle Tax Estimate 20
County Treas Watercraft Tax Estimate 30

MVT Factor 0.08590
RVT Factor 0.00133
16/20M Factor 0.00242
Commercial Vehicle Factor 0.00081
Watercraft Factor 0.00121

Rob Harris
Board Member

CONSOLIDATED METHOD FUND PAGE

2026

County Name Douglas County
Special District Name Eastview Cemetery

FUND PAGE

Adopted Budget for GENERAL FUND	Prior Year Actual 2024	Current Year Estimate 2025	Proposed Budget Year 2026
Unencumbered Cash Balance, Jan. 1	4,881	5,901	4,772
Ad Valorem Tax	6,142	6,752	xxxxxxxxxxxx
Delinquent Tax	86		
Motor Vehicle Tax	497	484	579
Recreational Vehicle Tax	8	9	10
16/20M Vehicle Tax	3	3	4
Commercial Vehicle Tax	44	20	20
Watercraft Tax	5	3	3
In Lieu of Taxes			
Sale of Lots	150		
Interest on Idle Funds			
Total Receipts	6,935	7,271	616
Resources Available:	11,816	13,172	5,388
Expenditures:			
Operations	15	250	250
Mowing	5,200	5,500	5,750
Stone Maintenance	700	1,000	1,300
Road Repairs	0	1,500	5,050
Bank Charges	0	50	50
Bonding	0	100	100
Cash Reserve (2026 column)			
Total Expenditures	5,915	8,400	12,500
Unencumbered Cash Balance, Dec 31	5,901	4,772	xxxxxxxxxxxx
Non-Appropriated Balance			
Total Expenditures and Non-Appropriated Balance			12,500
Tax Required			7,112
Delinquency Computation % Rate			0
Amount of 2025 Ad Valorem Tax			7,112

Jun-25
Assessed Value
7,112,166

2025 RNR Rate
0.951
Vote to exceed RNR?
YES

2026 Budget Mill Levy
1.000

CPA Summary

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

Budgeted Fund Names	Ad Valorem Tax Levy for 2024	Allocation for Year 2026				
		MVT Alloc	RVT Alloc	16/20M Veh Alloc	Commercial Veh Alloc	Watercraft Alloc
General	6,142	579	10	4	20	3
Total	6,142	579	10	4	20	3

County Treas MVT Estimate 579
County Treas RVT Estimate 10
County Treas 16/20M Estimate 4
County Treas Commercial Vehicle Tax Estimate 20
County Treas Watercraft Tax Estimate 3

MVT Factor 0.09427
RVT Factor 0.00163
16/20M Factor 0.00065
Commercial Vehicle Factor 0.00326
Watercraft Factor 0.00049

Elaine Boose
Board Member

CONSOLIDATED METHOD FUND PAGE

2026

County Name Douglas County
Special District Name Maple Grove Cemetery

FUND PAGE

Adopted Budget for GENERAL FUND	Prior Year Actual 2024	Current Year Estimate 2025	Proposed Budget Year 2026
Unencumbered Cash Balance, Jan. 1	22,714	23,119	19,837
Ad Valorem Tax	15,615	16,963	xxxxxxxxxxxx
Delinquent Tax	160		
Motor Vehicle Tax	985	940	1,000
Recreational Vehicle Tax	16	16	17
16/20M Vehicle Tax	9	9	8
Commercial Vehicle Tax	32	5	35
Watercraft Tax	35	35	31
In Lieu of Taxes			
Sale of Lots	3,250		
Reimbursements	50		
Interest on Idle Funds			
Total Receipts	20,151	17,968	1,091
Resources Available:	42,865	41,087	20,928
Expenditures:			
Operations	1,358	1,500	1,500
Mowing	7,830	10,000	12,000
Stone Maintenance	9,040	7,500	10,000
Fencing	0	0	7,590
Road Repairs	918	1,000	5,500
Staking Graves	0	500	500
Tree removal	600	750	800
Cash Reserve (2026 column)			
Total Expenditures	19,746	21,250	37,890
Unencumbered Cash Balance, Dec 31	23,119	19,837	xxxxxxxxxxxx
Non-Appropriated Balance			
Total Expenditures and Non-Appropriated Balance			37,890
Tax Required			16,962
Delinquency Computation % Rate			0
Amount of 2025 Ad Valorem Tax			16,962

Jun-25
Assessed Value
24,215,057
2025 RNR Rate
0.700
Vote to exceed RNR?
NO
2026 Budget Mill Levy
0.700

CPA Summary

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

Budgeted Fund Names	Ad Valorem Tax Levy for 2024	Allocation for Year 2026				
		MVT Alloc	RVT Alloc	16/20M Veh Alloc	Commercial Veh Alloc	Watercraft Alloc
General	15,615	1000	17	8	35	31
Total	15,615	1,000	17	8	35	31

County Treas MVT Estimate 1,000
County Treas RVT Estimate 17
County Treas 16/20M Estimate 8
County Treas Commercial Vehicle Tax Estimate 35
County Treas Watercraft Tax Estimate 31

MVT Factor 0.06404
RVT Factor 0.00109
16/20M Factor 0.00051
Commercial Vehicle Factor 0.00224
Watercraft Factor 0.00199

Sherri Neill
Board Member

CONSOLIDATED METHOD FUND PAGE

2026

County Name Douglas County
Special District Name Rock Creek Cemetery

FUND PAGE

Adopted Budget for GENERAL FUND	Prior Year Actual 2024	Current Year Estimate 2025	Proposed Budget Year 2026
Unencumbered Cash Balance, Jan. 1	4,409	5,827	6,208
Ad Valorem Tax	2,895	3,175	xxxxxxxxxxxx
Delinquent Tax	55		
Motor Vehicle Tax	222	182	253
Recreational Vehicle Tax	8	4	5
16/20M Vehicle Tax	31	20	27
Commercial Vehicle Tax	0	0	0
Watercraft Tax	7	0	7
In Lieu of Taxes			
Interest on Idle Funds			
Total Receipts	3,218	3,381	292
Resources Available:	7,627	9,208	6,500
Expenditures:			
Operations	0	500	1,175
Mowing	1,800	2,000	4,000
Stone Maintenance	0	500	3,000
Road Repairs	0	0	1,500
Cash Reserve (2026 column)			
Total Expenditures	1,800	3,000	9,675
Unencumbered Cash Balance, Dec 31	5,827	6,208	xxxxxxxxxxxx
Non-Appropriated Balance			
Total Expenditures and Non-Appropriated Balance			9,675
Tax Required			3,175
Delinquency Computation % Rate			0
Amount of 2025 Ad Valorem Tax			3,175

Jun-25
Assessed Value
4,515,513
2025 RNR Rate
0.704
Vote to exceed RNR?
NO
2026 Budget Mill Levy
0.703

CPA Summary

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

Budgeted Fund Names	Ad Valorem Tax Levy for 2024	Allocation for Year 2026				
		MVT Alloc	RVT Alloc	16/20M Veh Alloc	Commercial Veh Alloc	Watercraft Alloc
General	2,895	253	5	27	0	7
Total	2,895	253	5	27	0	7

County Treas MVT Estimate 253
County Treas RVT Estimate 5
County Treas 16/20M Estimate 27
County Treas Commercial Vehicle Tax Estimate 0
County Treas Watercraft Tax Estimate 7

MVT Factor 0.08740
RVT Factor 0.00173
16/20M Factor 0.00933
Commercial Vehicle Factor 0.00000
Watercraft Factor 0.00242

Linda Lang
Board Member

CONSOLIDATED METHOD FUND PAGE

2026

County Name Douglas County
Special District Name Stull Cemetery

FUND PAGE

Adopted Budget for GENERAL FUND	Prior Year Actual 2024	Current Year Estimate 2025	Proposed Budget Year 2026
Unencumbered Cash Balance, Jan. 1	93,311	108,280	110,173
Ad Valorem Tax	31,372	34,940	xxxxxxxxxxxx
Delinquent Tax	342		
Motor Vehicle Tax	1,505	2,716	3,074
Recreational Vehicle Tax	59	58	62
16/20M Vehicle Tax	40	33	31
Commercial Vehicle Tax	47	50	50
Watercraft Tax	44	46	42
In Lieu of Taxes			
Sale of Lots	150		
Interest on Idle Funds			
Total Receipts	33,559	37,843	3,259
Resources Available:	126,870	146,123	113,432
Expenditures:			
Operations	900	2,500	2,500
Mowing	14,400	18,000	30,000
Stone Maintenance	2,978	5,000	15,000
Road Repairs	0	10,000	100,422
Bank Charges	27	50	50
Utility Light	185	300	300
Bond	100	100	100
Cash Reserve (2026 column)			
Total Expenditures	18,590	35,950	148,372
Unencumbered Cash Balance, Dec 31	108,280	110,173	xxxxxxxxxxxx
Non-Appropriated Balance			
Total Expenditures and Non-Appropriated Balance			148,372
Tax Required			34,940
Delinquency Computation % Rate			0
Amount of 2025 Ad Valorem Tax			34,940

Jun-25
Assessed Value
25,630,100
2025 RNR Rate
1.366
Vote to exceed RNR?
NO
2026 Budget Mill Levy
1.363

CPA Summary

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

Budgeted Fund Names	Ad Valorem Tax Levy for 2024	Allocation for Year 2026				
		MVT Alloc	RVT Alloc	16/20M Veh Alloc	Commercial Veh Alloc	Watercraft Alloc
General	31,372	3074	62	31	50	42
Total	31,372	3,074	62	31	50	42

County Treas MVT Estimate 3,074
County Treas RVT Estimate 62
County Treas 16/20M Estimate 31
County Treas Commercial Vehicle Tax Estimate 50
County Treas Watercraft Tax Estimate 42

MVT Factor 0.09799
RVT Factor 0.00198
16/20M Factor 0.00099
Commercial Vehicle Factor 0.00159
Watercraft Factor 0.00134

Phillip Vannicola
Board Member

Resolution No. 25-31

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 38.958 mills and Douglas County Cemetery Special Districts: East View Cemetery District 0.951 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 27, 2025 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.

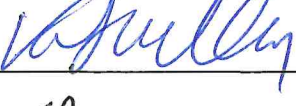
NOW, THEREFORE, BE IT RESOLVED BY THE DOUGLAS COUNTY BOARD OF COMMISSIONERS:

That Douglas County shall levy a property tax rate exceeding the Revenue Neutral Rates of Douglas County 38.958 mills and Douglas County Cemetery Special Districts: East View Cemetery District 0.951 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 27th day of August, 2025 by the Douglas County Board of Commissioners.

DOUGLAS COUNTY BOARD OF COMMISSIONERS

	Patrick Kelly, Chair
	Shannon Reid, Vice Chair
	Karen Willey, Member
	Gene Dorsey, Member
	Erica Anderson, Member

ATTEST:


Jameson D. Shew, County Clerk

REVENUE NEUTRAL RATE HEARING

ROLL CALL

Douglas County, Kansas

Hearing to Exceed Revenue Neutral Rate: August 27, 2025

Resolution No. 25-31

Douglas County Board of Commissioners	Yes	No	No Vote
Patrick Kelly, Chair	X		
Shannon Reid, Vice Chair	X		
Karen Willey, Member	X		
Gene Dorsey, Member		X	
Erica Anderson, Member	X		
TOTAL	4	1	

ATTEST:


Jameson D. Shew, County Clerk

Budget Request

FUND: 100 General Fund

DEPT: 000 NA

ORG KEY: 10000000 General Fund

TYPE	DESCRIPTION
Department	In the General Fund, most revenues are received collectively in this department. Other levied funds receive ad valorem revenue directly. The largest revenue for the General Fund is ad valorem tax, which is approximately 75% of the total revenues. For the 2026 Budget, additional significant revenue sources for the General Fund are investment income and the County's portion of the 1% Countywide Sales Tax. All of the revenue from the 1% Countywide Sales Tax is received in the General Fund, and half of it is transferred out to the Sales Tax Fund to support debt service. Also See Summaries section of budget book for additional analysis on major revenue sources.
Revenue	40100, 40105, 40110 & 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 estimated based on actuals received for 2023 and 2024. 45005- Public Works has increased chemical sales over last two years.

Object	Description	2026Budget	2026Admin Budget	2025Estimated Budget	2025Budget	% Change Budget	2025Actual	2024Actual	2023Actual	2022Actual
31000	Fund Balance	(20,520,714)	(20,520,714)	(22,024,256)	(22,035,736)	0%	(22,024,256)	(21,845,539)	(16,174,967)	(14,796,601)
40100	AdValorem Tax	(70,908,544)	(69,471,216)	0	(67,291,934)	0%	0	0	0	0
40105	Real Estate Tax	0	0	(60,561,400)	0	0%	(59,733,551)	(58,393,271)	(51,377,170)	(46,612,306)
40110	Personal Property Tax	0	0	(617,370)	0	0%	(560,196)	(595,268)	(555,831)	(571,797)
40115	Public Utility Tax	0	0	(6,113,165)	0	0%	(5,589,859)	(5,894,309)	(4,195,951)	(4,362,557)
40135	Delinquent Tax	(498,000)	(498,000)	0	(498,000)	0%	0	0	0	0
40140	Delinquent Real Estate Tax	0	0	(485,050)	0	0%	(417,599)	(569,860)	(510,256)	(518,424)
40145	Delinquent Personal Property T	0	0	(13,715)	0	0%	(11,371)	(16,138)	(10,251)	(17,388)
40150	Delinquent State Assessed Tax	0	0	0	0	0%	0	0	0	0
40205	Big Truck Tax	(27,945)	(27,945)	(26,000)	(24,472)	0%	(29,483)	(30,427)	(25,518)	(25,155)
40210	Commercial Motor Vehicle Tax	(98,000)	(98,000)	(98,000)	(98,000)	0%	(95,041)	(105,481)	(98,906)	(93,542)
40215	Delinquent Big Truck Tax	0	0	(500)	0	0%	(856)	(1,270)	(420)	(23)
40220	Recreational Vehicle Tax	(40,955)	(40,955)	(42,040)	(42,039)	0%	(22,792)	(44,040)	(39,918)	(39,373)

Budget Request

FUND: 100 General Fund

DEPT: 000 NA

ORG KEY: 10000000 General Fund

Object	Description	2026Budget	2026Admin Budget	2025Estimated Budget	2025Budget	% Change Budget	2025Actual	2024Actual	2023Actual	2022Actual
40225	Vehicle Rental Excise tax	(52,000)	(52,000)	(48,000)	(48,000)	0%	(25,972)	(53,429)	(48,755)	(48,676)
40230	Motor Vehicle Tax	(4,674,650)	(4,674,650)	(4,622,850)	(4,622,849)	0%	(2,645,809)	(4,912,623)	(4,325,627)	(4,089,703)
40235	Watercraft Tax	(45,750)	(45,750)	(55,770)	(55,771)	0%	(47,364)	(55,849)	(36,827)	(35,448)
40240	Delinquent Watercraft Tax	0	0	(1,500)	0	0%	(1,701)	(2,554)	(1,921)	(871)
41005	Mineral Production Tax	0	0	(50)	0	0%	(41)	(142)	(248)	(202)
41015	Spec Alcohol Tax	(45,000)	(45,000)	(45,000)	(45,000)	0%	(7,375)	(49,948)	(44,885)	(33,273)
41020	1% County Sales Tax	(9,500,000)	(9,500,000)	(9,500,000)	(9,500,000)	0%	(5,917,114)	(9,753,282)	(9,691,327)	(9,322,346)
42050	County Fees	(60,000)	(60,000)	(60,000)	(60,000)	0%	(46,687)	(58,620)	(63,162)	(68,926)
42055	Interest on Delinquent Tax	(500,000)	(500,000)	(505,000)	(500,000)	0%	(503,918)	(587,363)	(591,701)	(700,879)
42100	County Clerk Fees	(2,000)	(2,000)	(2,000)	(2,000)	0%	0	(8,886)	(2,139)	(2,183)
42150	Court Fees	(25,000)	(25,000)	(25,000)	(25,000)	0%	(24,329)	(35,954)	(28,699)	(29,295)
42200	Court Trustee Fees	(260,000)	(260,000)	(260,000)	(250,000)	0%	(139,084)	(310,636)	(321,634)	(326,039)
42400	Register of Deeds Fees	(600,000)	(600,000)	(600,000)	(600,000)	0%	(535,254)	(723,367)	(678,707)	(895,082)
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	(35,000)	(35,000)	(35,000)	(30,000)	0%	(21,684)	(38,565)	(31,556)	(33,084)
42500	Sheriff Fees	(40,000)	(40,000)	(40,000)	(40,000)	0%	(27,020)	(47,443)	(48,417)	(41,211)
42550	Treasurer Fees	(4,000)	(4,000)	(4,000)	(4,000)	0%	(4,200)	(7,565)	(5,806)	(7,178)
42600	Building & Zoning Permits	(250,000)	(250,000)	(250,000)	(225,000)	0%	(245,113)	(286,334)	(290,291)	(323,132)
43011	City of Lawrence Admin Fees	(245,000)	(245,000)	(245,000)	(245,000)	0%	(137,370)	(219,731)	(235,324)	(110,198)
43065	City of Lecompton	0	0	0	0	0%	0	(1,128)	(893)	(188)
45005	Sale of Chemicals	(100,000)	(100,000)	(100,000)	(100,000)	0%	(80,175)	(106,135)	(126,450)	(110,902)
45006	Sale of Commodities	(1,500)	(1,500)	(1,500)	(1,500)	0%	(1,810)	(1,199)	(1,492)	(1,095)
46030	Miscellaneous Reimbursements	(5,000)	(5,000)	(5,000)	(30,000)	0%	(4,533)	(5,605)	(24,019)	(50,003)
48100	Interest	1,202,830	1,202,830	1,116,910	850,000	42%	0	1,548,306	824,069	82,329
48101	Interest Earned on DDA/SAV	(400,000)	(400,000)	(400,000)	(10,000)	0%	(325,081)	(540,014)	(144,795)	(621)

Budget Request

FUND: 100 General Fund

DEPT: 000 NA

ORG KEY: 10000000 General Fund

Object	Description	2026Budget	2026Admin Budget	2025Estimated Budget	2025Budget	% Change Budget	2025Actual	2024Actual	2023Actual	2022Actual
48102	Interest Earned on CD	(6,500,000)	(6,500,000)	(6,500,000)	(4,750,000)	0%	(1,501,587)	(8,470,527)	(4,466,630)	(433,165)
48103	Interest Earned on MIP	(20,000)	(20,000)	(20,000)	0	0%	(5,562)	0	0	(575)
48104	Interest Unrealized in USBank	0	0	0	0	0%	0	0	0	0
48200	Fairgrounds Rental Income	(130,000)	(130,000)	(130,000)	(130,000)	0%	(76,613)	(158,215)	(132,457)	(129,547)
48220	Lease of County Property	0	0	0	0	0%	0	0	(4,058)	(22,569)
49000	Miscellaneous Revenues	(12,000)	(12,000)	(12,000)	(20,000)	0%	(4,397)	(29,787)	(26,980)	(39,829)
49150	Other Miscellaneous Revenues	(45,000)	(45,000)	(45,000)	(20,000)	0%	(39,163)	(43,231)	(37,277)	(39,507)
Revenues - Total		(114,473,228)	(113,035,900)	(112,407,256)	(110,484,301)	0%	(100,883,959)	(112,485,427)	(93,607,197)	(83,880,564)
90999	Expenses Amended Budget Only	0	0	0	0	0%	0	0	0	0
Miscellaneous Expenditures - Total		0	0	0	0	0%	0	0	0	0
49220	Transfer from Motor Vehicle Op	0	0	0	0	0%	0	0	0	0
49240	Transfer from Other Fund	0	0	(1,000)	0	0%	(655)	(2,826,077)	(92,102)	0
Transfers - Total		0	0	(1,000)	0	0%	(655)	(2,826,077)	(92,102)	0
10000000 - Total		(114,473,228)	(113,035,900)	(112,408,256)	(110,484,301)	0%	(100,884,614)	(115,311,505)	(93,699,299)	(83,880,564)
000 - Total		(114,473,228)	(113,035,900)	(112,408,256)	(110,484,301)	0%	(100,884,614)	(115,311,505)	(93,699,299)	(83,880,564)

Budget Request

FUND: 100 General Fund

DEPT: 101 Community Partners

ORG KEY: 10010100 Community Partners

Narratives are not available

Object	Description	2026 Budget	2026Admin Budget	2025Estimated Budget	2025 Budget	% Change Budget	2025 Actual	2024 Actual	2023Actual	2022Actual
91025	Bert Nash Health Insurance	0	0	0	0	0%	0	0	0	1,124,638
91030	Bert Nash Comm Mental Hlth Ctr	0	0	0	0	0%	0	0	2,738,893	879,355
91040	Dg Co CASA	0	0	0	0	0%	0	0	60,000	60,000
91041	Child Advocacy Center of Dg Co	0	0	0	0	0%	0	0	40,000	40,000
91045	Cottonwood Inc	0	0	0	0	0%	0	0	686,000	686,000
91055	Housing Stabilization Coll HSC	0	0	0	0	0%	0	0	0	65,000
91075	Heartland Community Health Ctr	0	0	0	0	0%	0	0	227,003	227,003
91080	Lawrence Humane Society	0	0	0	0	0%	0	0	156,559	156,559
91085	Independence Inc	0	0	0	0	0%	0	0	215,000	215,000
91090	Jayhawk Area Agency on Aging	0	0	0	0	0%	0	0	145,000	65,000
91095	LDC Public Health Health Ins	0	0	0	0	0%	0	0	336,427	318,332
91100	LDCPH Sanitary Code	0	0	0	0	0%	0	0	30,237	30,237
91105	LDC Public Health	0	0	0	0	0%	0	0	822,879	822,879
91110	LDCPH Screening	0	0	0	0	0%	0	0	10,000	10,000
91115	Lawrence Community Shelter Inc	0	0	0	0	0%	0	0	296,000	296,000
91125	Dg Co Legal Aid Society Inc	0	0	0	0	0%	0	0	40,000	40,000
91130	Senior Resource Center Dg Co	0	0	0	0	0%	0	0	549,700	549,700
91135	O'Connell Children's Shltr Inc	0	0	0	0	0%	0	0	275,495	275,495
91140	Dg Co Visiting Nurses Assoc	0	0	0	0	0%	0	0	280,000	280,000
91145	Douglas County Fair Board	0	0	0	0	0%	0	0	12,000	12,000
91150	Vinland Fair Board	0	0	0	0	0%	0	0	4,000	4,000
91154	The STA Care Center	0	0	0	0	0%	0	0	30,000	30,000
91155	Trinity In-Home Care	0	0	0	0	0%	0	0	120,000	120,000
91160	Van Go Inc	0	0	0	0	0%	0	0	20,000	20,000
91165	Just Food of Dg Co Inc	0	0	0	0	0%	0	0	100,000	50,000

Budget Request

FUND: 100 General Fund

DEPT: 101 Community Partners

ORG KEY: 10010100 Community Partners

Object	Description	2026 Budget	2026Admin Budget	2025Estimated Budget	2025 Budget	% Change Budget	2025 Actual	2024 Actual	2023Actual	2022Actual
91166	Lawr-Dg Co Housing Authority	0	0	0	0	0%	0	0	0	50,000
91167	The Willow DV Center	0	0	0	0	0%	0	0	50,000	50,000
91168	Kansas Holistic Defenders	0	0	0	0	0%	0	0	454,700	425,000
91169	Tenants To Homeowners	0	0	0	0	0%	0	0	100,000	0
91170	Center for Supportive Communit	0	0	0	0	0%	0	0	150,000	0
91300	Dg Co Conservation District	0	0	0	0	0%	0	0	85,833	85,833
91305	Dg Co Extension Council	0	0	0	0	0%	0	0	510,874	510,874
91310	Dg Co Extension Cncl Insurance	0	0	0	0	0%	0	0	53,419	56,195
91315	FFNHA Historical Societies	0	0	0	0	0%	0	0	370,109	370,109
Agency Appropriations - Total		0	0	0	0	0%	0	0	8,970,128	7,925,209
10010100 - Total		0	0	0	0	0%	0	0	8,970,128	7,925,209

Budget Request

FUND: 100 General Fund

DEPT: 101 Community Partners

ORG KEY: 100101B1 Economic Development

TYPE	DESCRIPTION
Department	Economic Development- moved partners to this department from 10020100 (previously Economic Development & Shared Costs, Now Shared Costs.) 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. This community partner budget supports organizations dedicated to fostering local economic growth. This category focuses on initiatives such as increasing the County's tax base, 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.
Transfers & Misc	91171- KU Small Business Development funding was previously included with EDC/Lawrence Chamber funding on 91410 91411- Baldwin City Chamber did not submit a 2025 budget request. 91435- Ongoing support for KU Innovation Park (KUIP) and the West Lawrence facility, managed by KUIP, owned by Douglas County and the City of Lawrence per agreement. 91440- One time payment in 2024 for KUIP Capital, Phase III of KUIP. 91445- Peaslee Tech Includes Mortgage balloon payment \$200,000 that was also approved by BOCC for 2018 – 2024 budgets. Mortgage payment ends in 2025.

Object	Description	2026 Budget	2026Admin Budget	2025Estimated Budget	2025 Budget	% Change Budget	2025 Actual	2024 Actual	2023 Actual	2022 Actual
91171	KU Small Business Development	40,000	40,000	40,000	40,000	0%	40,000	0	0	0
91410	EDC of Douglas County	205,000	205,000	205,000	205,000	0%	119,584	340,005	0	0
91411	Baldwin City Chamber of Commer	0	0	0	0	0%	0	10,000	0	0
91420	KU Innovation Park FKA BTBC	175,000	115,000	175,000	175,000	0%	87,500	150,000	0	0
91435	KUIP West Bond Pymt	116,095	116,095	116,095	116,096	0%	82,089	82,914	0	0
91440	KUIP Capital	0	0	0	0	0%	0	225,000	0	0
91445	Dwayne Peaslee Tech Trning Ctr	200,000	200,000	400,000	400,000	(50%)	200,000	400,000	0	0
Agency Appropriations - Total		736,095	676,095	936,095	936,096	(21%)	529,173	1,207,919	0	0
100101B1 - Total		736,095	676,095	936,095	936,096	(21%)	529,173	1,207,919	0	0

Budget Request

FUND: 100 General Fund

DEPT: 101 Community Partners

ORG KEY: 100101B2 Health & Human Services

TYPE	DESCRIPTION
Department	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. This community partner budget supports organizations which primarily provide safety net services, supported by the General Fund. Additionally, some partners offer animal control services in the unincorporated areas of Douglas County. This category is essential for addressing vital human services to a broad spectrum of the community. By funding these services, the county helps to create a healthier and safer community, providing critical support to those in need.
Personnel	91310 – Employer health and dental insurance shares were calculated using existing enrollment data as of June 1, 2025. A premium escalator of 2% was factored in for the plan year that begins June 1, 2026, and continues through the fiscal year-end.
Transfers & Misc	91075- Heartland Health Center funding moved to Behavioral Health Sales Tax Fund since it supports substance abuse medication-assisted treatment (MAT). 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 & 2025 only.

Object	Description	2026 Budget	2026Admin Budget	2025Estimated Budget	2025 Budget	% Change Budget	2025 Actual	2024 Actual	2023 Actual	2022 Actual
91075	Heartland Community Health Ctr	0	0	0	0	0%	0	0	0	0
91080	Lawrence Humane Society	156,560	156,560	156,560	156,559	0%	78,280	156,559	0	0
91095	LDC Public Health Health Ins	209,010	209,010	206,565	176,160	19%	0	178,240	0	0
91105	LDC Public Health	933,915	933,915	933,915	933,916	0%	487,958	863,116	0	0
91115	Lawrence Community Shelter Inc	296,000	296,000	296,000	296,000	0%	172,667	296,000	0	0
91165	Just Food of Dg Co Inc	40,000	65,000	40,000	40,000	0%	40,000	40,000	0	0
91166	Lawr-Dg Co Housing Authority	100,000	100,000	100,000	100,000	0%	100,000	50,000	0	0
91169	Tenants To Homeowners	100,000	100,000	100,000	100,000	0%	50,000	100,000	0	0
Agency Appropriations - Total		1,835,485	1,860,485	1,833,040	1,802,635	2%	928,904	1,683,915	0	0
100101B2 - Total		1,835,485	1,860,485	1,833,040	1,802,635	2%	928,904	1,683,915	0	0

Budget Request

FUND: 100 General Fund

DEPT: 101 Community Partners

ORG KEY: 100101B3 Heritage & Land Management

TYPE	DESCRIPTION
Department	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. 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.
Transfers & Misc	91315- FFNHA Historical Societies 2024 funding includes BOCC approved one-time funding in 2024 to move Watkins Collection Manager to Full Time. 91305 - The supplemental request for the Extension Council that matches the increase in state funding was included in the proposed budget.

Object	Description	2026 Budget	2026Admin Budget	2025Estimated Budget	2025 Budget	% Change Budget	2025 Actual	2024 Actual	2023 Actual	2022 Actual
91145	Douglas County Fair Board	17,000	17,000	17,000	17,000	0%	17,000	17,000	0	0
91150	Vinland Fair Board	0	0	0	0	0%	0	4,000	0	0
91300	Dg Co Conservation District	85,835	85,835	85,835	85,833	0%	42,917	85,833	0	0
91305	Dg Co Extension Council	564,194	588,599	549,355	549,354	3%	588,599	549,354	0	0
91310	Dg Co Extension Cncl Insurance	38,337	38,337	56,355	56,355	(32%)	0	55,698	0	0
91315	FFNHA Historical Societies	441,130	441,130	466,130	466,130	(5%)	341,338	433,814	0	0
Agency Appropriations - Total		1,146,496	1,170,901	1,174,675	1,174,672	(2%)	989,854	1,145,699	0	0
100101B3 - Total		1,146,496	1,170,901	1,174,675	1,174,672	(2%)	989,854	1,145,699	0	0

Budget Request

FUND: 100 General Fund

DEPT: 101 Community Partners

ORG KEY: 100101B4 Targeted Populations

TYPE	DESCRIPTION
Department	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. This community partner budget focuses on supporting specific populations, including the elderly, people with disabilities, children in need, 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.
Transfers & Misc	91045- Cottonwood 2024 amount included BOCC one-time approved funding for production upgrades. 91130- The Senior Resource Center is transitioning to a County Department in the fourth quarter of 2025. 91135 - The O'Connell Children's shelter allocation is reduced by \$67,495 to eliminate the Police Protective Custody bed allocation.

Object	Description	2026 Budget	2026Admin Budget	2025Estimated Budget	2025 Budget	% Change Budget	2025 Actual	2024 Actual	2023 Actual	2022 Actual
91040	Dg Co CASA	20,000	20,000	20,000	20,000	0%	20,000	60,000	0	0
91041	Child Advocacy Center of Dg Co	40,000	40,000	40,000	40,000	0%	40,000	40,000	0	0
91045	Cottonwood Inc	686,000	686,000	686,000	686,000	0%	343,000	1,072,800	0	0
91085	Independence Inc	215,000	215,000	215,000	215,000	0%	147,466	210,669	0	0
91090	Jayhawk Area Agency on Aging	145,000	145,000	145,000	145,000	0%	84,583	145,000	0	0
91130	Senior Resource Center Dg Co	0	0	412,275	549,700	(100%)	137,425	549,700	0	0
91135	O'Connell Children's Shltr Inc	253,000	253,000	320,495	320,495	(21%)	160,248	275,495	0	0
91140	Dg Co Visiting Nurses Assoc	260,000	260,000	260,000	260,000	0%	130,000	260,000	0	0
91154	The STA Care Center	35,000	35,000	35,000	35,000	0%	35,000	35,000	0	0
91155	Trinity In-Home Care	120,000	120,000	120,000	120,000	0%	60,000	120,000	0	0
91160	Van Go Inc	20,000	20,000	20,000	20,000	0%	20,000	20,000	0	0
91167	The Willow DV Center	50,000	50,000	50,000	50,000	0%	50,000	115,000	0	0
91168	Kansas Holistic Defenders	454,700	454,700	454,700	454,700	0%	225,852	451,704	0	0
91170	Center for Supportive Communit	150,000	0	150,000	150,000	0%	87,500	150,000	0	0
Agency Appropriations - Total		2,448,700	2,298,700	2,928,470	3,065,895	(20%)	1,541,074	3,505,368	0	0
100101B4 - Total		2,448,700	2,298,700	2,928,470	3,065,895	(20%)	1,541,074	3,505,368	0	0

Budget Request

FUND: 100 General Fund

DEPT: 101 Community Partners

ORG KEY: 100101B4 Targeted Populations

Object	Description	2026 Budget	2026Admin Budget	2025Estimated Budget	2025 Budget	% Change Budget	2025 Actual	2024 Actual	2023 Actual	2022 Actual
101	- Total	6,166,776	6,006,181	6,872,280	6,979,298	(12%)	3,989,004	7,542,901	8,970,128	7,925,209

Budget Request

FUND: 100 General Fund

DEPT: 102 Fairgrounds

ORG KEY: 10010200 Fairgrounds

TYPE	DESCRIPTION
Department	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. 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. 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. 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.

Object	Description	2026 Budget	2026Admin Budget	2025Estimated Budget	2025 Budget	% Change Budget	2025 Actual	2024 Actual	2023 Actual	2022 Actual
60910	Buildings Maintenance	57,500	57,500	54,000	54,000	6%	39,684	18,438	43,456	36,087
Contractual - Total		57,500	57,500	54,000	54,000	6%	39,684	18,438	43,456	36,087
71055	Operations & Maintenance Suppl	66,500	66,500	66,500	66,500	0%	49,481	70,888	70,569	54,152
Commodities - Total		66,500	66,500	66,500	66,500	0%	49,481	70,888	70,569	54,152
92020	Transfer to Equipment Reserve	50,000	50,000	50,000	50,000	0%	0	50,000	50,000	50,000
Transfers - Total		50,000	50,000	50,000	50,000	0%	0	50,000	50,000	50,000
10010200 - Total		174,000	174,000	170,500	170,500	2%	89,166	139,326	164,024	140,239
102 - Total		174,000	174,000	170,500	170,500	2%	89,166	139,326	164,024	140,239

Budget Request

FUND: 100 General Fund

DEPT: 151 District Attorney

ORG KEY: 10015100 District Attorney

TYPE	DESCRIPTION
Department	The mission of the District Attorney's Office is to build a safe and just community. The office currently includes 15.4 attorneys, 22 professional staff, and five law school interns. Following a recent change in leadership, the office has rapidly adapted to maintain continuity and uphold public safety, legal integrity, and operational stability. This transition has required strategic planning, onboarding, technology upgrades, and expanded training – alongside continued focus on core services. During our review of staffing needs, two areas stood out as needing additional support. We will be requesting to add a Legal Assistant position and increase a .4 FTE attorney position to a full-time role in our supplemental requests. These positions will help distribute the workload more evenly and assist with retention and quality of work. Under the new administration, the office has also strengthened its commitment to alternative justice initiatives, including Behavioral Health Court, Drug Court, Diversion programs, Restorative Justice, Expungement support, and the upcoming Veteran's Court. These programs align with our mission and continue to expand. Our Special Victims Unit (SVU) remains essential, partnering with law enforcement to address and deter sexual violence. Staffing changes have led to internal restructuring, and new leadership is actively working to enhance case review and reduce the backlog. We are committed to delivering effective, equitable justice. These budget requests reflect our continued efforts to serve the community with professionalism, accountability, and innovation.
Revenue	The new administration remains committed to leveraging grant funding whenever possible, despite the ongoing uncertainty of these revenue sources. Currently, two key grant programs help fund critical personnel: one Assistant District Attorney and one Victim/Witness Specialist. The office was recently re-awarded the Federal S.T.O.P. Violence Against Women Act (VAWA) grant for 2025, totaling approximately \$82,733, with a county match of \$27,578. This funding supports a prosecutor dedicated to domestic violence and sexual abuse cases—an integral member of the Special Victims Unit who manages nearly all felony-level cases in these areas. Additionally, the office continues to receive funding through the Federal Victims of Crime Act (VOCA) grant. The most recent award totals \$58,909, with a county match of \$14,702 for benefits. This supports a Victim/Witness Specialist focused on serving survivors of domestic violence and stalking. These grants are vital to sustaining specialized services for vulnerable populations, and county support ensures the continuity and effectiveness of these efforts.
Personnel	In 2024, a comprehensive compensation study was implemented and affected most departments within the organization. This resulted in salary increases for employees at various levels. While the salary increases were not budgeted at the individual department level, a total of \$3.0 million was allocated for this initiative and included in the County Administrator's budget in 2025. This centralized approach allows for a strategic distribution of funds while ensuring equitable adjustments without placing financial strain on specific departmental budgets. As a result of this compensation study, several new position titles were created and existing positions were moved to those new titles. Director of Administration is now budgeted as Assistant to District Attorney Public Information Officer is now budgeted as Chief of Staff
Contractual	"Other Contract" line – The DA's office requests an additional \$10,000 for this line (for a total of \$75,000) to cover contracts for special prosecution and appellate matters. 60955 - Software Maintenance - This expense was consolidated in IT.

Budget Request

FUND: 100 General Fund

DEPT: 151 District Attorney

ORG KEY: 10015100 District Attorney

TYPE	DESCRIPTION
Commodities	Not applicable.
Capital Outlay	No Changes.
Transfers & Misc	The District Attorney's Office is requesting that going forward, when possible (a year-end budget surplus), \$5,000 be transferred annually to support replacement of vehicles when needed.

Object	Description	2026 Budget	2026Admin Budget	2025Estimated Budget	2025 Budget	% Change Budget	2025 Actual	2024 Actual	2023 Actual	2022 Actual
46030	Miscellaneous Reimbursements	0	0	0	0	0%	0	(475)	(252)	(1,346)
49650	Special Purpose State Grants	0	0	0	(110,000)	0%	0	0	(149,002)	(107,143)
49700	Federal Grants	(110,000)	(110,000)	(110,000)	0	0%	(60,497)	(110,228)	(10,111)	0
Revenues - Total		(110,000)	(110,000)	(110,000)	(110,000)	0%	(60,497)	(110,703)	(159,365)	(108,489)
50560	Deputy District Attorney	141,900	141,900	141,900	136,555	4%	87,126	159,860	123,017	112,290
50565	Chief Assistant Attorney	265,509	265,509	265,509	239,577	11%	82,586	157,805	225,345	142,797
50571	Senior Assistant Attorney	690,919	690,919	690,919	494,876	40%	439,304	439,404	410,696	336,505
50580	Assistant Attorney I	377,573	377,573	377,573	624,583	(40%)	168,009	614,847	577,843	554,094
50600	Assistant To District Attorney	72,871	72,871	72,871	0	0%	43,026	0	59,432	43,736
50601	Director of Administration DA	0	0	0	77,465	(100%)	0	68,672	9,433	0
50770	Investigator DA	108,847	108,847	108,847	91,600	19%	78,474	107,846	98,879	92,431
50855	Comms and Media Coordinator	0	0	0	81,724	(100%)	0	61,221	74,757	61,583
51011	Administrative Assistant I	48,170	48,170	48,170	0	0%	31,258	7,280	0	0
51040	Administrative Secretary	0	0	0	41,196	(100%)	0	36,513	37,416	14,796
51110	Executive Assistant	0	0	0	0	0%	0	0	0	0
51165	Law Clerk District Attorney	95,213	95,213	95,213	50,112	90%	73,774	62,607	56,946	51,816
51170	Digital Media Specialist	45,520	45,520	45,520	68,528	(34%)	2,926	73,295	63,215	63,872
54570	District Attorney	192,597	192,597	192,597	204,791	(6%)	120,833	203,049	187,388	175,536
55611	Assistant Attorney III	300,316	300,316	300,316	0	0%	85,962	0	0	0
55622	Chief of Staff	135,595	135,595	135,595	0	0%	80,038	0	0	0

Budget Request

FUND: 100 General Fund

DEPT: 151 District Attorney

ORG KEY: 10015100 District Attorney

Object	Description	2026 Budget	2026Admin Budget	2025Estimated Budget	2025 Budget	% Change Budget	2025 Actual	2024 Actual	2023 Actual	2022 Actual
56520	Discovery Diversion Assistant	0	0	0	0	0%	0	0	0	14,286
56570	Legal Assistant	612,786	612,786	612,786	418,163	47%	336,725	478,689	436,829	358,744
56575	Legal Assistant Lead	75,377	75,377	75,377	75,377	0%	6,671	90,201	71,172	90,316
56585	Victim Witness Specialist	120,331	120,331	120,331	0	0%	124,609	18,071	0	0
56586	Victim Witness Spc Lead	70,303	70,303	70,303	0	0%	43,550	6,795	0	0
56590	Victim Witness Coordinator	0	0	0	220,597	(100%)	0	110,739	174,611	160,093
56591	Senior Victim Witness Coord	0	0	0	0	0%	0	39,398	0	0
57515	Admin Services Manager	0	0	0	0	0%	28,300	8,564	0	28,662
58030	Adjustment To Pay Plan	93,409	93,409	0	109,510	(15%)	0	0	0	0
58035	Longevity Pay	2,680	2,680	0	0	0%	0	0	0	0
58070	Employee Benefits Payout	0	0	0	0	0%	8,712	15,471	15,065	14,874
58120	Incentive Pay	0	0	0	0	0%	0	0	0	0
58200	Merit Pay	85,555	85,555	0	86,593	(1%)	0	0	0	0
58250	Overtime	15,000	15,000	15,000	15,000	0%	5,260	10,145	8,326	27,027
58270	Temp Office Clerk	40,000	40,000	80,000	26,865	49%	0	9,476	10,403	14,469
Personnel - Total		3,590,471	3,590,471	3,448,827	3,063,112	17%	1,847,142	2,779,949	2,640,774	2,357,926
60100	Travel (fkaTravel-Training-Ed)	5,000	5,000	5,000	3,564	40%	2,405	7,269	2,752	5,198
60220	Mobile Telephones	9,500	9,500	9,500	7,423	28%	9,191	18,451	9,516	8,831
60260	Cable	250	250	250	250	0%	325	457	465	333
60305	Classified Ads	10,000	10,000	10,000	20,000	(50%)	4,504	5,332	9,713	7,880
60320	Printing & Binding	5,000	5,000	8,000	3,500	43%	5,350	1,972	3,896	2,779
60405	Association Dues	11,000	11,000	15,000	11,000	0%	11,551	14,563	14,914	12,755
60410	Subscriptions	17,000	17,000	20,000	17,000	0%	9,058	17,488	14,876	16,920
60815	Equipment Rental	0	0	0	500	(100%)	0	0	0	0
60955	Software Maintenance	0	0	0	15,000	(100%)	0	0	0	3,941

Budget Request

FUND: 100 General Fund

DEPT: 151 District Attorney

ORG KEY: 10015100 District Attorney

Object	Description	2026 Budget	2026Admin Budget	2025Estimated Budget	2025 Budget	% Change Budget	2025 Actual	2024 Actual	2023 Actual	2022 Actual
61030	Court Costs for Library	5,000	5,000	5,000	2,000	150%	2,832	4,632	2,717	3,214
61037	Expert Witness Fees	30,000	30,000	30,000	30,000	0%	27,442	10,329	13,796	150
61083	Records Expenses	3,000	3,000	3,000	3,000	0%	153	959	152	1,067
61105	Public Education	3,750	3,750	3,750	3,750	0%	2,060	621	325	2,573
61110	Sexual Assault Exam Fees	50,000	50,000	50,000	50,000	0%	13,050	46,300	26,100	34,075
61245	Transcripts	30,000	30,000	30,000	30,000	0%	6,217	16,667	13,318	14,233
61255	Witness Fees & Travel	30,000	30,000	30,000	30,000	0%	11,859	15,092	9,704	18,966
69055	Other MiscellaneousContractual	75,000	75,000	75,000	65,000	15%	27,850	89,574	20,602	11,344
Contractual - Total		284,500	284,500	294,500	291,987	(3%)	133,846	249,706	142,845	144,258
81000	Furniture & Equipment	10,000	10,000	10,000	25,700	(61%)	0	548	459	1,593
82000	Computer Equipment	15,000	15,000	15,000	15,000	0%	311	981	1,695	125
83000	Service Equipment	400	400	400	400	0%	0	68	0	150
Capital Outlay - Total		25,400	25,400	25,400	41,100	(38%)	311	1,597	2,154	1,868
99075	Ks Pros Tng Asst Fund	0	0	0	0	0%	0	0	1,740	0
99085	Miscellaneous Expense	5,000	5,000	5,000	5,000	0%	3,925	7,392	12,083	11,292
99095	Property Crimes Compensation	20,000	20,000	20,000	20,000	0%	1,500	1,387	5,604	12,233
Miscellaneous Expenditures - Total		25,000	25,000	25,000	25,000	0%	5,425	8,779	19,427	23,526
92020	Transfer to Equipment Reserve	20,000	20,000	20,000	5,000	300%	0	50,000	20,000	0
Transfers - Total		20,000	20,000	20,000	5,000	300%	0	50,000	20,000	0
10015100 - Total		3,835,371	3,835,371	3,703,727	3,316,199	16%	1,926,227	2,979,328	2,665,836	2,419,089

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	2026 Budget	2026Admin Budget	2025Estimated Budget	2025 Budget	% Change Budget	2025Actual	2024Actual	2023Actual	2022Actual
56571	BHC Trial Assistant	0	0	0	0	0%	0	0	0	11,802
Personnel - Total		0	0	0	0	0%	0	0	0	11,802
10015147 - Total		0	0	0	0	0%	0	0	0	11,802
151	- Total	3,835,371	3,835,371	3,703,727	3,316,199	16%	1,926,227	2,979,328	2,665,836	2,430,891

Budget Request

FUND: 100 General Fund

DEPT: 152 District Court

ORG KEY: 10015210 District Court Operations

TYPE	DESCRIPTION
Department	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. 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. 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. Self Help-The Legal Self-Help Center (SHC) guides self-represented litigants through court processes, connects them to legal and housing resources, and supports eviction resolution efforts including mediation; in 2024 the SHC served 1,892 persons. Citizen Review Board -The Citizen Review Board (CRB) staff recruit, train, and oversee community members who review Child in Need of Care (CINC) cases based on the Kansas Code for Care of Children. CRB members provide recommendations to the CINC judge, potentially replacing the need for a court hearing Law Library -The mission of the Michael J. Malone Douglas County Law Library is to operate a Kansas practice focused law library, conveniently located by the District Court for the use of the Bench, the Bar and the public. A 5-member Board of Trustees governs the Law Library
Revenue	Revenues have decreased as more court costs are waived due to indigency. Eviction Diversion Coordinator 2025 BOCC budget included 50% grant match for 9 months.
Personnel	In 2025 Kansas Legislature approved a COLA of 2.5% for all Judicial Branch employees effective July 1 2025. Explanation of Court Divisions • Division 1: Felony criminal; criminal first appearances on Wednesday. • Division 2: Felony criminal; behavioral health court; criminal first appearances on Thursday. • Division 3: Chapter 60/61 civil; domestic. • Division 4: Probate; misdemeanor criminal; criminal first appearances on Friday. • Division 5: Chapter 60 civil; care/treatment; expungement; drug court. • Division 6: Felony criminal; conflict children in need of care; adoptions criminal first appearances on Tuesday. • Division 7: Chapter 60/61 civil; domestic. • Pro Tem – Adult misdemeanor; traffic; small claims; probation violation hearings; criminal first appearances on Monday; protection from abuse/stalking. • Pro Tem – Juvenile offender; child support; children in need of care; adoptions; protection from abuse/stalking.
Contractual	Travel and training, includes the cost to accommodate court staff and judges to travel to required conferences.

Budget Request

FUND: 100 General Fund

DEPT: 152 District Court

ORG KEY: 10015210 District Court Operations

TYPE	DESCRIPTION
	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. 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. Juvenile Panel Attorney reflects contract juvenile panel attorneys (\$3,500.00 per mo. per atty); conflict attorneys and juvenile appeals (\$14,000.00); felony juvenile offenders (\$40,000.00) and guardian-ad-litem (GAL) representation (\$20,000.00) 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, including drug court. 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	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. Costs of journal entries from other courts for pre-sentence investigation reports.

Object	Description	2026 Budget	2026Admin Budget	2025Estimated Budget	2025 Budget	% Change Budget	2025 Actual	2024 Actual	2023 Actual	2022 Actual
46030	Miscellaneous Reimbursements	(15,000)	(15,000)	(15,000)	(15,000)	0%	(4,783)	(20,250)	(17,324)	(32,813)
46050	Law Library Reimbursements	(26,625)	(26,625)	(26,300)	(25,975)	0%	(20,051)	(25,425)	(30,229)	(15,518)
49650	Special Purpose State Grants	(5,000)	(5,000)	(5,000)	0	0%	(9,918)	(9,502)	(1,195)	0
49700	Federal Grants	0	0	0	0	0%	0	0	0	0
Revenues - Total		(46,625)	(46,625)	(46,300)	(40,975)	0%	(34,752)	(55,176)	(48,747)	(48,331)
50520	Administrative Hearing Officer	271,000	271,000	241,261	241,572	12%	149,582	202,174	183,425	168,582
50555	Programmer I	67,994	67,994	67,165	66,336	2%	41,748	67,125	55,894	28,446
50556	Programmer II	82,612	82,612	0	80,597	3%	0	24,232	66,420	38,702
50572	Self Help Legal Director	93,313	93,313	92,175	105,171	(11%)	34,558	(76,975)	76,635	287

Budget Request

FUND: 100 General Fund

DEPT: 152 District Court

ORG KEY: 10015210 District Court Operations

Object	Description	2026 Budget	2026Admin Budget	2025Estimated Budget	2025 Budget	% Change Budget	2025 Actual	2024 Actual	2023 Actual	2022 Actual
50573	Eviction Diversion Coordinator	33,044	33,044	40,912	21,080	57%	20,557	8,308	16,044	0
50575	Research Attorney	0	0	15,032	14,846	(100%)	332	1,398	188	1,810
50630	Bailiff	0	0	0	0	0%	0	0	0	82
50750	Hearing Officer Clerk	111,890	111,890	110,525	109,160	3%	68,693	106,593	97,889	89,016
50780	Law Librarian/Manager	26,624	26,624	26,300	25,975	2%	16,394	25,644	24,244	22,671
51011	Administrative Assistant I	24,088	24,088	21,329	44,387	(46%)	14,829	37,761	43,224	41,519
51020	Administrative Officer	16,694	16,694	16,490	16,286	3%	11,177	17,728	13,325	14,283
51130	Trial Court Clerk I	0	0	0	0	0%	0	0	0	514
51131	Trial Court Clerk II	129,914	129,914	128,330	98,371	32%	49,795	55,368	41,927	44,232
51160	Law Clerks	0	0	0	0	0%	0	0	0	0
51260	Research Clerk I	0	0	0	0	0%	0	0	0	0
51261	Research Clerk II	16,694	16,694	16,490	16,286	3%	11,431	18,481	17,875	16,570
54520	Citizen Review Board Director	43,393	43,393	42,863	42,334	3%	27,143	41,609	39,818	37,555
58030	Adjustment To Pay Plan	0	0	0	0	0%	0	0	0	0
58250	Overtime	0	0	0	0	0%	621	374	472	777
58275	Temp Labor	5,000	5,000	5,000	0	0%	0	0	0	0
Personnel - Total		922,260	922,260	823,872	882,401	5%	446,860	529,820	677,379	505,048
60100	Travel (fkaTravel-Training-Ed)	35,000	35,000	32,000	30,000	17%	17,634	26,893	38,351	15,789
60220	Mobile Telephones	25,000	25,000	25,000	12,000	108%	12,311	27,704	9,742	8,394
60230	Postage	1,600	1,600	1,500	1,500	7%	6	1,324	0	0
60305	Classified Ads	1,000	1,000	1,000	1,000	0%	0	0	398	0
60310	Legal Publications	500	500	500	1,000	(50%)	0	0	0	0
60320	Printing & Binding	6,000	6,000	5,000	5,000	20%	1,415	4,124	7,698	1,107
60405	Association Dues	16,000	16,000	15,850	15,850	1%	5,524	9,310	12,223	7,233
60520	Liability Insurance	3,000	3,000	3,000	3,000	0%	2,172	0	2,172	4,268

Budget Request

FUND: 100 General Fund

DEPT: 152 District Court

ORG KEY: 10015210 District Court Operations

Object	Description	2026 Budget	2026Admin Budget	2025Estimated Budget	2025 Budget	% Change Budget	2025 Actual	2024 Actual	2023 Actual	2022 Actual
60947	Office Equipment Maintenance	15,000	15,000	15,000	30,000	(50%)	3,161	5,943	6,892	24,894
61100	Professional Services	1,000	1,000	1,000	1,000	0%	0	5,650	500	1,000
61205	Care and Treatment Counsel	60,000	60,000	60,000	50,000	20%	39,790	58,898	12,398	33,212
61210	Contract Reporter	25,000	25,000	25,000	20,000	25%	11,800	22,972	1,334	663
61220	Interpreting Services	60,000	60,000	50,000	30,000	100%	40,698	42,750	19,636	11,991
61225	Juror Fees & Travel	70,000	70,000	70,000	70,000	0%	30,261	57,408	29,193	55,783
61230	Juvenile Panel Attorney	350,000	458,000	350,000	350,000	0%	182,963	306,898	274,236	284,504
61235	Legal Defense	200,000	200,000	200,000	250,000	(20%)	155,664	153,521	131,634	262,069
61245	Transcripts	33,000	33,000	30,000	30,000	10%	14,600	27,233	21,925	23,451
61250	Urinalysis	10,000	10,000	10,000	10,000	0%	3,869	5,328	6,117	4,102
61255	Witness Fees & Travel	0	0	0	0	0%	2	620	0	351
61510	Forensic Evaluation	30,000	30,000	30,000	30,000	0%	16,203	19,430	14,775	10,538
69045	Microfilming	70,000	70,000	70,000	40,000	75%	38,125	67,601	28,344	47,891
Contractual - Total		1,012,100	1,120,100	994,850	980,350	3%	576,198	843,606	617,567	797,239
70130	Office Supplies	7,000	7,000	7,000	5,000	40%	3,355	6,743	2,009	2,999
79015	Books	20,000	20,000	20,000	25,000	(20%)	9,362	26,379	21,862	17,987
79045	Emergency Clothing	500	500	500	500	0%	0	0	0	0
Commodities - Total		27,500	27,500	27,500	30,500	(10%)	12,717	33,122	23,872	20,986
81010	Equipment	7,500	7,500	7,500	10,000	(25%)	1,305	2,966	7,992	7,750
82025	Software	10,000	10,000	10,000	10,000	0%	5,976	4,492	7,034	1,895
Capital Outlay - Total		17,500	17,500	17,500	20,000	(13%)	7,281	7,458	15,026	9,645
99085	Miscellaneous Expense	15,000	15,000	15,000	20,000	(25%)	2,253	3,196	5,235	4,466
Miscellaneous Expenditures - Total		15,000	15,000	15,000	20,000	(25%)	2,253	3,196	5,235	4,466
10015210 - Total		1,947,735	2,055,735	1,832,422	1,892,276	3%	1,010,558	1,362,026	1,290,332	1,289,053
152 - Total		1,947,735	2,055,735	1,832,422	1,892,276	3%	1,010,558	1,362,026	1,290,332	1,289,053

Budget Request

FUND: 100 General Fund

DEPT: 153 Court Trustee

ORG KEY: 10015300 Court Trustee

TYPE	DESCRIPTION
Department	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. The Trustee monitors payment of support and maintains the Kansas Payment Center records throughout the life of the case. Trustee staff and attorneys maintain judgment interest calculations, perform child support reviews, file motions to modify child support, seek contempt findings for failure to pay, track down employers and draft, file and serve income withholding orders on employers. Staff attorneys appear weekly in front of the Judge Pro Tem for the support docket. In 2024, the Trustee collected \$5,209,660.00 in child support and maintenance for citizens of Douglas County. In addition to the above outlined statutory functions of support enforcement, 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) and assists the Court with processing DUI fine waivers. 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.
Revenue	Revenues In 2024, the Trustee's office collected \$5,586,325.00 total for child support, spousal support, court debt and restitution. Collection fee revenues totaled \$309,558.00. The actual budget for 2024 was \$580,729.00 - reflecting a shortfall of \$271,172.00 when comparing 2024 revenue to expenses. The District Court elected to have the Trustee discontinue court debt collections effective December 31, 2024. This will result in a decline in revenues for 2025 and thereafter of an estimated \$49,000.00 annually. However, this reduction in revenue will be offset by a reduction in personnel costs. Support enforcement revenues are expected to continue to remain steady.
Personnel	Personnel Personnel costs continue to increase due to three consecutive years of cost-of-living increases approved by the legislature. In 2023 the Kansas Legislature approved a 5% COLA for all Judicial Branch employees effective 7/1/2023. The 2024 Kansas Legislature approved a 5% COLA for all Judicial Branch employees effective 7/1/2024 and the 2025 Kansas Legislature approved a 2.5% COLA for all Judicial Branch Employees effective 7/1/2025. Most of Trustee staff members are long time employees at the top of their pay grade. As of December 31, 2024, the Trustee is no longer collecting court debt. The District Court elected to have the Trustee discontinue court debt collections due to onerous new requirements in the State's collections contract and the State's push to statewide vendors. This resulted in changes to staffing needs and the elimination of a full time Court Trustee Clerk II position. Another position, the part time temp Trustee Clerk, will be held but will remain vacant in anticipation of several retirements of full-time staff members in 2026. Keeping this temp position vacant for now but preserving the position into 2026 will provide flexibility to meet the shifting staffing needs of the office.

Budget Request

FUND: 100 General Fund

DEPT: 153 Court Trustee

ORG KEY: 10015300 Court Trustee

TYPE	DESCRIPTION
	Personnel costs make up over 98% of the Trustee's budget.
Contractual	Contractual 2026 budget request is the same amount of on-going funding from previous year's budget.
Commodities	Commodities 2026 budget request is the same amount of on-going funding from previous year's budget.
Capital Outlay	Capital Outlay 2026 budget request is the same amount of on-going funding from previous year's budget.
Transfers & Misc	Miscellaneous Expenditures and Transfers 2026 budget request is the same amount of on-going funding from previous year's budget.

Object	Description	2026 Budget	2026Admin Budget	2025Estimated Budget	2025 Budget	% Change Budget	2025 Actual	2024 Actual	2023 Actual	2022 Actual
50570	Assistant Court Trustee	50,220	50,220	49,607	48,995	3%	30,832	48,152	45,498	42,878
51130	Trial Court Clerk I	0	0	0	0	0%	0	0	0	0
51190	Office Manager	61,595	61,595	60,844	60,093	2%	43,800	74,024	56,817	53,607
55670	Court Trustee	108,016	108,016	106,698	105,381	3%	66,317	104,248	98,498	92,839
55675	Deputy Court Trustee	102,858	102,858	101,603	100,349	3%	63,870	99,307	93,836	88,461
55680	Court Trustee Clerk II	0	0	0	44,181	(100%)	25,012	92,058	63,848	35,990
55681	Court Trustee Clerk III	0	0	0	49,486	(100%)	8,163	0	20,764	40,635
56540	Paralegal	156,320	156,320	154,414	159,898	(2%)	96,806	157,985	147,194	143,660
58030	Adjustment To Pay Plan	0	0	0	0	0%	0	0	0	0
58275	Temp Labor	17,903	17,903	17,903	0	0%	0	0	0	0
Personnel - Total		496,912	496,912	491,069	568,383	(13%)	334,801	575,773	526,455	498,070
60100	Travel (fkaTravel-Training-Ed)	500	500	500	500	0%	0	155	0	777

Budget Request

FUND: 100 General Fund

DEPT: 153 Court Trustee

ORG KEY: 10015300 Court Trustee

Object	Description	2026 Budget	2026Admin Budget	2025Estimated Budget	2025 Budget	% Change Budget	2025 Actual	2024 Actual	2023 Actual	2022 Actual
60230	Postage	100	100	100	100	0%	0	0	0	0
60320	Printing & Binding	1,500	1,500	1,500	1,500	0%	0	0	1,469	2,281
60405	Association Dues	1,950	1,950	1,950	1,950	0%	825	1,110	1,560	1,050
Contractual - Total		4,050	4,050	4,050	4,050	0%	825	1,265	3,029	4,108
70130	Office Supplies	1,000	1,000	1,000	1,000	0%	787	668	34	0
79015	Books	700	700	700	700	0%	0	0	0	0
Commodities - Total		1,700	1,700	1,700	1,700	0%	787	668	34	0
81010	Equipment	700	700	700	700	0%	0	0	0	0
82025	Software	1,200	1,200	1,200	1,200	0%	0	740	740	1,100
Capital Outlay - Total		1,900	1,900	1,900	1,900	0%	0	740	740	1,100
99085	Miscellaneous Expense	2,700	2,700	2,700	2,700	0%	1,155	2,284	2,261	2,239
Miscellaneous Expenditures - Total		2,700	2,700	2,700	2,700	0%	1,155	2,284	2,261	2,239
10015300 - Total		507,262	507,262	501,419	578,733	(12%)	337,569	580,730	532,519	505,517
153 - Total		507,262	507,262	501,419	578,733	(12%)	337,569	580,730	532,519	505,517

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. 2024 Actuals represent six quarters of reimbursements.
Personnel	55810 - Peaslee 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	2026 Budget	2026Admin Budget	2025Estimated Budget	2025 Budget	% Change Budget	2025 Actual	2024 Actual	2023 Actual	2022 Actual
46010	Econ Devel Loan Repayment	(15,900)	(15,900)	(15,900)	(15,900)	0%	(10,565)	(11,886)	(15,847)	(14,527)
46030	Miscellaneous Reimbursements	(150,795)	(150,795)	(150,795)	(145,408)	0%	(127,215)	(200,210)	(110,205)	(93,602)
Revenues - Total		(166,695)	(166,695)	(166,695)	(161,308)	0%	(137,780)	(212,096)	(126,052)	(108,129)
55810	Peaslee Center Director	150,795	150,795	150,795	145,408	4%	97,175	151,278	132,764	133,146
Personnel - Total		150,795	150,795	150,795	145,408	4%	97,175	151,278	132,764	133,146
94005	City Lawrence TDD Sales Tax	55,000	55,000	55,000	55,000	0%	36,542	58,493	51,172	48,876
94006	City Eudora TDD Sales Tax	25,000	25,000	25,000	25,000	0%	14,008	40,742	0	0
94010	City Lawrence EMS Service	8,754,000	8,754,000	12,062,590	10,452,000	(16%)	5,487,666	6,139,449	0	0
Miscellaneous Expenditures - Total		8,834,000	8,834,000	12,142,590	10,532,000	(16%)	5,538,217	6,238,684	51,172	48,876
91070	Health Facility Bldg Maint	232,650	232,650	232,650	232,650	0%	95,527	265,461	206,891	197,988

Budget Request

FUND: 100 General Fund

DEPT: 201 Shared Costs

ORG KEY: 10020100 Shared Costs

Object	Description	2026 Budget	2026Admin Budget	2025Estimated Budget	2025 Budget	% Change Budget	2025 Actual	2024 Actual	2023 Actual	2022 Actual
91120	Lawrence DgCo Planning	289,335	289,335	343,085	343,085	(16%)	0	349,503	333,183	270,000
91410	EDC of Douglas County	0	0	0	0	0%	0	0	205,000	195,000
91411	Baldwin City Chamber of Commer	0	0	0	0	0%	0	0	0	10,000
91412	Eudora Chamber of Commerce	0	0	0	0	0%	0	0	0	0
91420	KU Innovation Park FKA BTBC	0	0	0	0	0%	0	0	150,000	150,000
91430	KUIP Building 2	0	0	0	0	0%	0	0	0	0
91435	KUIP West Bond Pymt	0	0	0	0	0%	0	0	86,264	111,909
91440	KUIP Capital	0	0	0	0	0%	0	0	75,000	75,000
91445	Dwayne Peaslee Tech Trning Ctr	0	0	0	0	0%	0	0	400,000	400,000
Agency Appropriations - Total		521,985	521,985	575,735	575,735	(9%)	95,527	614,964	1,456,338	1,409,897
10020100 - Total		9,340,085	9,340,085	12,702,425	11,091,835	(16%)	5,593,139	6,792,830	1,514,222	1,483,789
201 - Total		9,340,085	9,340,085	12,702,425	11,091,835	(16%)	5,593,139	6,792,830	1,514,222	1,483,789

Budget Request

FUND: 100 General Fund

DEPT: 202 Heritage Conservation

ORG KEY: 10020200 Heritage Conservation

TYPE	DESCRIPTION
Department	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. 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. 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. 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.
Personnel	In 2024, a comprehensive compensation study was implemented and affected most departments within the organization. This resulted in salary increases for employees at various levels. While the salary increases were not budgeted at the individual department level, a total of \$3.0 million was allocated for this initiative and included in the County Administrator's budget in 2025. This centralized approach allows for a strategic distribution of funds while ensuring equitable adjustments without placing financial strain on specific departmental budgets. As a result of this compensation study, several new position titles were created and existing positions were moved to those new titles. Heritage Conservation Coordinator is now budgeted as Program Coordinator.
Transfers & Misc	Natural and Cultural Heritage Grant Program- \$210,000; Heritage Events and Celebrations Fund- \$24,000. 2025 Re-estimate: Vinland Fair's existing \$4,000 Community Partner allocation was moved into the Heritage Events and Celebrations fund. 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.

Budget Request

FUND: 100 General Fund

DEPT: 202 Heritage Conservation

ORG KEY: 10020200 Heritage Conservation

Object	Description	2026 Budget	2026Admin Budget	2025Estimated Budget	2025 Budget	% Change Budget	2025 Actual	2024 Actual	2023 Actual	2022 Actual
57620	Heritage Conservation Coordntr	0	0	0	57,963	(100%)	0	51,484	48,495	61,608
57625	Program Coordinator	74,980	74,980	74,980	0	0%	46,059	7,273	0	0
58250	Overtime	0	0	0	0	0%	659	1,019	966	0
Personnel - Total		74,980	74,980	74,980	57,963	29%	46,718	59,776	49,461	61,608
61100	Professional Services	24,830	24,830	24,830	24,830	0%	0	300	17,888	9,160
Contractual - Total		24,830	24,830	24,830	24,830	0%	0	300	17,888	9,160
94050	Grant Distribution Payments	0	0	0	0	0%	0	0	0	0
99085	Miscellaneous Expense	0	0	0	0	0%	813	1,389	570	1,223
Miscellaneous Expenditures - Total		0	0	0	0	0%	813	1,389	570	1,223
92020	Transfer to Equipment Reserve	0	0	0	0	0%	230,000	221,550	123,567	114,130
Transfers - Total		0	0	0	0	0%	230,000	221,550	123,567	114,130
91320	Heritage Conservation Projects	234,000	234,000	234,000	230,000	2%	4,000	0	87,463	85,870
Agency Appropriations - Total		234,000	234,000	234,000	230,000	2%	4,000	0	87,463	85,870
10020200 - Total		333,810	333,810	333,810	312,793	7%	281,532	283,015	278,949	271,991
202 - Total		333,810	333,810	333,810	312,793	7%	281,532	283,015	278,949	271,991

Budget Request

FUND: 100 General Fund

DEPT: 203 Behavioral Health Projects

ORG KEY: 10020300 Behavioral Health Projects

Narratives are not available

Object	Description	2026 Budget	2026Admin Budget	2025Estimated Budget	2025 Budget	% Change Budget	2025 Actual	2024 Actual	2023Actual	2022Actual
99121	Behavioral Health Projects	0	0	0	0	0%	0	0	1,775,514	1,960,944
Miscellaneous Expenditures - Total		0	0	0	0	0%	0	0	1,775,514	1,960,944
10020300 - Total		0	0	0	0	0%	0	0	1,775,514	1,960,944
203 - Total		0	0	0	0	0%	0	0	1,775,514	1,960,944

Budget Request

FUND: 100 General Fund

DEPT: 204 Senior Resources

ORG KEY: 10020400 Senior Resources

TYPE	DESCRIPTION
Department	The Senior Resource Center will begin its first full year as a department of the County in 2026. The 2025 budget information is for Q4 only, as SRC maintains independent financial management until October 1, 2025. Budget information for all except personnel is based on SRC's historical financial information. It is helpful to note the 2025 Q1 thru Q3 transition timeline per the Jan. 22, 2025 commission meeting report. This report outlines the anticipated plan for SRC staff to achieve parity with County employees, and for the County to incrementally assume responsibility for various aspects of day to day operations, specifically IT and fleet management. As those changes were implemented, related expenses shifted. SRC continued to pay direct expenses from fund balance (ex. cost of repairs and maintenance on fleet vehicles, hardware to bring SRC's IT into compliance with County policy standards, and staff pay adjustments). Otherwise, from Q1 thru Q3, SRC maintained business as usual. Revenue was: three quarters of County funding per SRC's 2025 community service agreement , earned revenue, grants, and fund balance.
Revenue	2026 revenue from SRC is minimal with two primary sources: earned revenue from Senior Wheels riders and anticipated funds to be transferred from Friends of the Senior Resource Center.
Personnel	In accordance with the transition timeline from the Jan. 22, 2025 commission meeting report, starting May 1, SRC staff experienced the adjustments of the County's updated titles, pay, and classification. SRC staff also went on county health insurance benefits starting May 1, 2025. SRC covered the full expense of both the pay adjustments and the health insurance between May 1 and Sept. 30 out of fund balance. 2025 vs. 2026 personnel differences: Compression was not applied to SRC staffs' compensation until Jan. 1, 2026. All staff initially received the lowest range of their pay grade, plus market adjustment. Other personnel items of note: 1) SRC has seven staff as Driver I. Each works an average of 25 to 30 hours per week. 2) SRC has three staff as Program Specialist II. 3) SRC has two staff as Program Supervisor II.
Contractual	SRC has existing agreements with vendors to complete various business tasks. In the course of the transition plan, it was determined which of these agreements would be cost efficient to maintain and ensure the quality desired by the County. These agreements are to continue for the foreseeable future. This includes tasks such as publishing, class instructors, staff development and trainings, and custodial services for the Center. Also included in this budget line are expenses related to advertising, staff travel, and special projects.
Commodities	Senior Wheels' seven ADA vehicles provide over 10,000 rides a year throughout Douglas County for hundreds of 60+ individuals who lack accessible transportation, primarily to transport them to-and-from medical appointments. This estimate is based on fair-market fuel prices over the past four years.

Budget Request

FUND: 100 General Fund

DEPT: 204 Senior Resources

ORG KEY: 10020400 Senior Resources

TYPE	DESCRIPTION
Transfers & Misc	SRC brings seven high-quality wheelchair accessible vehicles to the County merge (plus one aging vehicle that will soon be retired). Five of these vehicles have been purchased through KDOT's 5310 grant program (an 80:20+sales tax match). The remaining three were privately purchased because the KDOT program is limited in frequency with which a grant vehicle can be acquired. New wheelchair accessible (ADA) vans current cost between \$60,000 and \$70,000 each due to the price of the vehicle plus the wheelchair modification. These vehicles experience significant wear-and-tear due to daily in-town driving and impact of wheelchairs, some of which are extremely heavy. SRC typically needs to retire-and-replace an average of one vehicle per year. SRC applies for the KDOT grant every year; it is not always awarded. If/ when a vehicle is out of service, the health and wellbeing of riders is negatively impacted because of the limited other transportation options in Douglas County. Therefore, SRC aspires to be prepared to maintain a fleet of at least seven reliable vehicles at all times.

Object	Description	2026 Budget	2026Admin Budget	2025Estimated Budget	2025 Budget	% Change Budget	2025 Actual	2024 Actual	2023 Actual	2022 Actual
43010	City of Lawrence	0	0	0	0	0%	0	0	0	0
43015	City of Baldwin	0	0	0	0	0%	0	0	0	0
43020	City of Eudora	0	0	0	0	0%	0	0	0	0
46020	LPA Engineering Reimb	0	0	0	0	0%	0	0	0	0
46030	Miscellaneous Reimbursements	(10,000)	(10,000)	(2,500)	0	0%	0	0	0	0
49000	Miscellaneous Revenues	(50,500)	(50,500)	(15,125)	0	0%	0	0	0	0
49650	Special Purpose State Grants	0	0	0	0	0%	0	0	0	0
49700	Federal Grants	0	0	0	0	0%	0	0	0	0
49800	Other Grants	(75,000)	(75,000)	0	0	0%	0	0	0	0
Revenues - Total		(135,500)	(135,500)	(17,625)	0	0%	0	0	0	0
50806	Program Specialist I	64,650	64,650	14,424	0	0%	0	0	0	0
50807	Program Specialist II	153,075	153,075	37,344	0	0%	0	0	0	0
50808	Driver I	117,585	117,585	26,880	0	0%	0	0	0	0
50809	Driver II	34,112	34,112	8,468	0	0%	0	0	0	0
51011	Administrative Assistant I	64,556	64,556	15,059	0	0%	0	0	0	0
51030	Administrative Specialist I	12,527	12,527	3,050	0	0%	0	0	0	0
51035	Administrative Specialist II	54,739	54,739	13,127	0	0%	0	0	0	0

Budget Request

FUND: 100 General Fund

DEPT: 204 Senior Resources

ORG KEY: 10020400 Senior Resources

Object	Description	2026 Budget	2026Admin Budget	2025Estimated Budget	2025 Budget	% Change Budget	2025 Actual	2024 Actual	2023 Actual	2022 Actual
55636	Senior Center Manager	115,795	115,795	27,666	0	0%	0	0	0	0
57510	Admin Services Supervisor	66,242	66,242	16,026	0	0%	0	0	0	0
57633	Program Supervisor II	130,817	130,817	31,948	0	0%	0	0	0	0
58030	Adjustment To Pay Plan	32,204	32,204	0	0	0%	0	0	0	0
58035	Longevity Pay	0	0	0	0	0%	0	0	0	0
58200	Merit Pay	27,078	27,078	0	0	0%	0	0	0	0
Personnel - Total		873,380	873,380	193,992	0	0%	0	0	0	0
60605	Utility Assistance	10,000	10,000	0	0	0%	0	0	0	0
60835	Housing Assistance	0	0	0	0	0%	0	0	0	0
60970	Vehicle Maintenance	0	0	0	0	0%	0	0	0	0
61100	Professional Services	63,000	63,000	15,750	0	0%	0	0	0	0
Contractual - Total		73,000	73,000	15,750	0	0%	0	0	0	0
72010	Gasoline	20,400	20,400	5,100	0	0%	0	0	0	0
Commodities - Total		20,400	20,400	5,100	0	0%	0	0	0	0
92020	Transfer to Equipment Reserve	10,000	10,000	10,000	0	0%	0	0	0	0
Transfers - Total		10,000	10,000	10,000	0	0%	0	0	0	0
10020400 - Total		841,280	841,280	207,217	0	0%	0	0	0	0
204 - Total		841,280	841,280	207,217	0	0%	0	0	0	0

Budget Request

FUND: 100 General Fund

DEPT: 302 Appraiser

ORG KEY: 10030200 Appraiser

TYPE	DESCRIPTION
Department	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. The duties of the County Appraiser include certifying the appraisal roll by June 1 each year. The Appraiser applies uniform property valuations and classifications so 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. The department consists of 15 full-time staff who oversees roughly 41,500 real property parcels and 6,700 personal property accounts, for a total of 48,200 assets annually valued. Staff is required to perform an on-site or digital review of real property at least once every six years. The department verifies sale transactions and visits the property to confirm data. Staff appraisers are also required to visit a property when changes occur due to new construction or revised parcel boundaries. The property record is also thoroughly reviewed with the owner when the value is appealed. All personal property accounts are reviewed annually. These tasks result in each appraiser examining between 2,500 and 5,000 properties per year. The management team creates annual work plans and modifies as needed to ensure all statutory requirements are met. Staff development involves a mixture of in-house training and external appraisal coursework for professional development. It typically takes one to two years for a new appraiser to attain the skills to list property. It takes an additional two to five years to learn how to appropriately value property. Typical management/senior level appraisers at Douglas County have 10+ years' experience with the ability to calibrate the valuation models.
Personnel	In 2024, a comprehensive compensation study was implemented and affected most departments within the organization. This resulted in salary increases for employees at various levels. While the salary increases were not budgeted at the individual department level, a total of \$3.0 million was allocated for this initiative and included in the County Administrator's budget in 2025. This centralized approach allows for a strategic distribution of funds while ensuring equitable adjustments without placing financial strain on specific departmental budgets. The BOCC also approved the creation of a new entry-level (Appraiser I) position for the 2025 budget year. The new salaries resulted in a significant improvement in the quality and quantity of qualified applicants. The new Appraiser I position has made a significant improvement in the distribution of the department's workload. Three changes were made to the department's organization chart in 2024. The first change was the creation of a Deputy Appraiser position to create documentation used for state compliance reporting, assist the department with efficient operations and improve public transparency. The Senior Personal Property Appraiser position was closed and reclassified as Appraisal Manager I to align the actual duties and responsibilities of the position with the appropriate classification of Appraisal Manager. The third change was minor and reflects the closing of the Temp Hire - Office Clerk position and replacing it with an Intern Appraisal Assistant position. This position works on projects such as property data collection, building sketches, taking property photographs, and/or other office support tasks.

Budget Request

FUND: 100 General Fund

DEPT: 302 Appraiser

ORG KEY: 10030200 Appraiser

TYPE	DESCRIPTION
	These recent changes have improved productivity and documentation for the public, while reducing bottlenecks in the department's workflow. The management team will continue to evaluate the needs of the department and reconcile them with staff configuration and job descriptions.
Contractual	The 2026 request reflects anticipated increases based on actual cost increases from 2024 to 2025. In 2025, the printing of annual valuation notices included an insert to improve transparency and provide dates on public engagement sessions. Printing changed to a local vendor who had a lower cost per page than the previous vendor. The Personal Property notices were previously printed in-house, but were moved to a vendor for efficiency and improved workflow for staff. Recent changes in personal property tax law will require more communication with the public and we anticipate needing to increase mailing to make the public aware of such changes. 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. These costs increased in 2022-2023, but the county was fortunate to have lower needs in 2024. These needs are hard to project, as they are a case-by-case basis. There is a concern and risk of this expense increasing as the value appeals for big box and other specialized commercial properties are litigated.
Transfers & Misc	\$7,200 annual reserve for future vehicle purchase approved in 2024. 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. 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.

Object	Description	2026 Budget	2026Admin Budget	2025Estimated Budget	2025 Budget	% Change Budget	2025 Actual	2024 Actual	2023 Actual	2022 Actual
50530	Appraisal Assistant	13,889	13,889	13,889	12,580	10%	2,467	11,047	14,505	13,820
50541	Appraiser Manager	181,969	181,969	181,969	159,565	14%	111,679	149,520	158,812	176,217
50550	Appraiser II	283,342	283,342	283,342	211,389	34%	179,243	221,828	183,334	222,860
50551	Appraiser III	227,070	227,070	227,070	198,214	15%	145,630	204,753	182,012	11,120
50760	Interns	5,000	5,000	5,000	5,000	0%	0	4,939	0	0
50795	Real Estate Analyst	98,554	98,554	98,554	90,661	9%	66,549	105,394	93,205	58,809

Budget Request

FUND: 100 General Fund

DEPT: 302 Appraiser

ORG KEY: 10030200 Appraiser

Object	Description	2026 Budget	2026Admin Budget	2025Estimated Budget	2025 Budget	% Change Budget	2025 Actual	2024 Actual	2023 Actual	2022 Actual
50890	Sr Pers Prop Appraiser	0	0	0	0	0%	0	0	42,237	55,321
51012	Administrative Assistant II	55,123	55,123	55,123	0	0%	33,842	5,331	0	0
51020	Administrative Officer	0	0	0	44,391	(100%)	0	39,466	40,930	38,338
51040	Administrative Secretary	0	0	0	0	0%	0	0	0	16,894
51050	Appraiser I	111,416	111,416	111,416	82,288	35%	65,965	41,979	52,000	97,423
55660	County Appraiser	149,292	149,292	149,292	139,499	7%	91,665	140,107	123,879	116,376
57520	Deputy Appraiser	114,234	114,234	114,234	106,592	7%	70,108	106,176	13,333	0
58030	Adjustment To Pay Plan	45,564	45,564	0	42,278	8%	0	0	0	0
58035	Longevity Pay	5,480	5,480	0	0	0%	0	0	0	0
58120	Incentive Pay	20,000	20,000	20,000	20,000	0%	0	0	0	0
58200	Merit Pay	38,414	38,414	0	32,017	20%	0	0	0	0
58250	Overtime	1,000	1,000	1,000	1,000	0%	147	34	357	1,079
58270	Temp Office Clerk	0	0	0	4,000	(100%)	0	0	0	0
Personnel - Total		1,350,347	1,350,347	1,260,889	1,149,474	17%	767,295	1,030,573	904,604	808,256
60120	Other Travel Costs	30	30	30	30	0%	0	0	0	0
60145	Vehicle Mileage(Business)	7,000	7,000	6,000	6,000	17%	2,967	5,338	5,548	3,709
60310	Legal Publications	200	200	200	200	0%	128	0	85	0
60320	Printing & Binding	30,000	30,000	30,000	15,000	100%	24,243	14,519	11,618	10,276
69075	Reappr Appraisal Contr	25,000	25,000	25,000	25,000	0%	5,340	22,850	8,935	2,690
Contractual - Total		62,230	62,230	61,230	46,230	35%	32,678	42,708	26,186	16,675
81000	Furniture & Equipment	4,000	4,000	4,000	4,000	0%	0	0	0	0
Capital Outlay - Total		4,000	4,000	4,000	4,000	0%	0	0	0	0
92020	Transfer to Equipment Reserve	7,200	7,200	7,200	7,200	0%	0	7,200	0	0
Transfers - Total		7,200	7,200	7,200	7,200	0%	0	7,200	0	0
10030200 - Total		1,423,777	1,423,777	1,333,319	1,206,904	18%	799,974	1,080,481	930,789	824,932

Budget Request

FUND: 100 General Fund

DEPT: 302 Appraiser

ORG KEY: 10030200 Appraiser

Object	Description	2026 Budget	2026Admin Budget	2025Estimated Budget	2025 Budget	% Change Budget	2025 Actual	2024 Actual	2023 Actual	2022 Actual
302	- Total	1,423,777	1,423,777	1,333,319	1,206,904	18%	799,974	1,080,481	930,789	824,932

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	2026 Budget	2026Admin Budget	2025Estimated Budget	2025 Budget	% Change Budget	2025 Actual	2024 Actual	2023 Actual	2022 Actual
54540	County Commissioners	254,527	254,527	254,527	238,970	7%	153,493	142,366	131,221	122,617
58030	Adjustment To Pay Plan	9,418	9,418	0	5,115	84%	0	0	0	0
58035	Longevity Pay	280	280	0	0	0%	0	0	0	0
58200	Merit Pay	7,918	7,918	0	4,448	78%	0	0	0	0
Personnel - Total		272,143	272,143	254,527	248,533	9%	153,493	142,366	131,221	122,617
60100	Travel (fkaTravel-Training-Ed)	1,500	1,500	1,500	1,500	0%	0	(697)	527	965
60115	Meals	0	0	0	0	0%	0	232	252	0
60320	Printing & Binding	1,000	1,000	1,000	1,000	0%	0	0	0	0
61065	Legal Services	575,000	575,000	575,000	550,000	5%	334,680	569,387	410,701	393,541
61100	Professional Services	80,000	80,000	80,000	80,000	0%	29,998	40,043	39,996	42,018
69000	Miscellaneous Contractuals	0	0	0	0	0%	0	0	0	0
Contractual - Total		657,500	657,500	657,500	632,500	4%	364,678	608,964	451,476	436,524
94040	Property Tax Rebate	0	0	30,625	0	0%	30,625	0	0	0

Budget Request

FUND: 100 General Fund

DEPT: 303 Commissioners

ORG KEY: 10030300 Commissioners

Object	Description	2026 Budget	2026Admin Budget	2025Estimated Budget	2025 Budget	% Change Budget	2025 Actual	2024 Actual	2023 Actual	2022 Actual
99085	Miscellaneous Expense	20,000	20,000	20,000	20,000	0%	181	0	6,570	6,530
99120	Funding Contingency	3,740,779	2,202,024	0	289,245	1,193%	0	0	121,500	81,932
Miscellaneous Expenditures - Total		3,760,779	2,222,024	50,625	309,245	1,116%	30,806	0	128,070	88,461
10030300 - Total		4,690,422	3,151,667	962,652	1,190,278	294%	548,976	751,330	710,767	647,603
303 - Total		4,690,422	3,151,667	962,652	1,190,278	294%	548,976	751,330	710,767	647,603

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	In 2024, a comprehensive compensation study was implemented and affected most departments within the organization. This resulted in salary increases for employees at various levels. While the salary increases were not budgeted at the individual department level, a total of \$3.0 million was allocated for this initiative and included in the County Administrator's budget in 2025. This centralized approach allows for a strategic distribution of funds while ensuring equitable adjustments without placing financial strain on specific departmental budgets. As a result of this compensation study, several new position titles were created and existing positions were moved to those new titles. 58030-Adjustment to Pay Plan includes countywide pay increases for McGrath Compensation Study implementation. Management Information Analyst is now budgeted as Risk Management Coordinator Finance Analyst is now budgeted as Program Specialist I HR Specialist is now budgeted as Benefits Administrator Administrative Specialist is now budgeted as Administrative Assistant III Data Analyst was formerly charged to CJC, but has been placed in Administration to focus on organization wide data. Purchasing Analyst is now budgeted as Procurement Coordinator
Contractual	60140-FMLA, 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, 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	2026 Budget	2026Admin Budget	2025Estimated Budget	2025 Budget	% Change Budget	2025 Actual	2024 Actual	2023 Actual	2022 Actual
46030	Miscellaneous Reimbursements	(40,000)	(40,000)	(125,000)	(40,000)	0%	(167,188)	(20,615)	(497,002)	(60,788)
Revenues - Total		(40,000)	(40,000)	(125,000)	(40,000)	0%	(167,188)	(20,615)	(497,002)	(60,788)
50760	Interns	0	0	0	0	0%	0	0	5,870	4,019
50790	Management Information Analyst	0	0	0	83,144	(100%)	0	79,921	84,355	79,373

Budget Request

FUND: 100 General Fund

DEPT: 304 Administration

ORG KEY: 10030400 Administration

Object	Description	2026 Budget	2026Admin Budget	2025Estimated Budget	2025 Budget	% Change Budget	2025 Actual	2024 Actual	2023 Actual	2022 Actual
50806	Program Specialist I	57,650	57,650	57,650	0	0%	35,185	308	0	0
50820	HR Specialist	0	0	0	58,652	(100%)	0	51,935	53,374	37,604
50821	Benefits Administrator	76,066	76,066	76,066	0	0%	46,745	7,402	0	0
50850	Purchasing Director	0	0	0	0	0%	0	0	0	65,324
50855	Comms and Media Coordinator	91,434	91,434	91,434	84,877	8%	56,181	84,439	77,530	72,301
50911	Criminal Justice Coordinator	0	0	0	0	0%	0	10,802	0	0
50920	Behavioral Health Admin	0	0	0	0	0%	5,845	122,002	111,399	104,370
51011	Administrative Assistant I	0	23,354	0	0	0%	0	0	0	0
51013	Administrative Assistant III	58,986	58,986	58,986	0	0%	35,419	5,750	0	0
51030	Administrative Specialist I	0	0	0	46,207	(100%)	0	37,763	18,186	21,318
51031	Administrative Coordinator	0	0	0	0	0%	0	0	2,819	0
51110	Executive Assistant	73,351	73,351	73,351	68,653	7%	45,100	68,841	19,142	0
51120	Executive Secretary	0	0	0	0	0%	0	0	46,129	60,353
54510	County Administrator	274,321	274,321	274,321	214,584	28%	178,459	260,058	238,210	227,967
54511	Deputy County Administrator	195,458	195,458	195,458	181,000	8%	124,793	76,481	0	0
55625	Asst to the County Adminstrtr	0	0	0	0	0%	4,019	0	0	0
55626	Capital Projects Coordinator	124,821	124,821	124,821	117,346	6%	76,741	119,495	109,560	102,441
55630	Asst County Administrator	145,784	145,784	145,784	123,714	18%	89,480	124,226	113,251	105,945
55635	Human Resources Manager	134,697	134,697	134,697	107,908	25%	82,665	108,774	98,402	91,978
57535	Finance Manager	128,036	128,036	128,036	88,385	45%	78,542	91,154	83,297	73,153
57540	Budget Administrator	107,783	107,783	107,783	91,580	18%	39,474	88,756	86,033	78,526
57625	Program Coordinator	0	0	0	0	0%	0	0	0	8,521
57685	Data Analyst	0	0	0	95,463	(100%)	0	25,603	0	0
57690	Management Analyst	85,817	85,817	85,817	56,146	53%	50,593	58,092	47,376	49,923
57691	Purchasing Analyst	0	0	0	56,125	(100%)	0	49,735	51,343	21,918

Budget Request

FUND: 100 General Fund

DEPT: 304 Administration

ORG KEY: 10030400 Administration

Object	Description	2026 Budget	2026Admin Budget	2025Estimated Budget	2025 Budget	% Change Budget	2025 Actual	2024 Actual	2023 Actual	2022 Actual
57692	Finance Analyst	0	0	0	51,501	(100%)	0	0	0	0
57693	Procurement Coordinator	75,001	75,001	75,001	0	0%	46,014	7,273	0	0
57694	Risk Management Coordinator	116,239	116,239	116,239	0	0%	71,441	11,286	0	0
58030	Adjustment To Pay Plan	71,533	71,533	0	3,055,848	(98%)	0	0	0	0
58035	Longevity Pay	5,640	5,640	0	0	0%	0	0	0	0
58120	Incentive Pay	0	0	0	0	0%	0	0	0	0
58200	Merit Pay	60,095	60,095	0	42,703	41%	0	0	0	0
58250	Overtime	0	0	0	0	0%	0	210	73	16
Personnel - Total		1,882,712	1,906,066	1,745,444	4,623,836	(59%)	1,066,696	1,490,306	1,246,350	1,205,051
60140	Training	30,000	30,000	30,000	30,000	0%	6,804	5,927	26,627	3,704
60305	Classified Ads	8,000	8,000	8,000	8,000	0%	100	0	369	3,318
60510	Risk Management Insurance	975,000	975,000	937,250	775,000	26%	951,320	723,794	603,637	569,826
61044	Employee Appreciation	15,000	15,000	15,000	15,000	0%	17,104	18,798	10,376	445
61085	Medical Services	9,000	9,000	9,000	9,000	0%	6,529	9,543	7,863	8,236
61100	Professional Services	260,000	260,000	260,000	260,000	0%	114,156	184,258	109,724	145,181
Contractual - Total		1,297,000	1,297,000	1,259,250	1,097,000	18%	1,096,014	942,320	758,596	730,710
81010	Equipment	0	0	0	0	0%	0	0	0	0
82025	Software	0	0	0	0	0%	0	0	0	0
Capital Outlay - Total		0	0	0	0	0%	0	0	0	0
99085	Miscellaneous Expense	0	0	100,000	100,000	(100%)	109	9,225	259	41
Miscellaneous Expenditures - Total		0	0	100,000	100,000	(100%)	109	9,225	259	41
10030400 - Total		3,139,712	3,163,066	2,979,694	5,780,836	(46%)	1,995,630	2,421,235	1,508,202	1,875,013

Budget Request

FUND: 100 General Fund

DEPT: 304 Administration

ORG KEY: 10030443 Housing & Human Services

TYPE	DESCRIPTION
Department	Housing and Human Services sub-department provides leadership and administrative support to ensure 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, Flexible Housing Pool and Permanent Supportive Housing Program in partnership with Bert Nash Community Mental Health Center and the Lawrence Douglas County Housing Authority, a contractual agreement with the Kansas Statewide Homeless Coalition for a Regional Homeless Coordinator, and the A Place for Everyone plan. Overall funding for the HSC Rent and Utility Assistance Program (RUAP) was reduced by 35% due to a 61% reduction in funding from the City of Lawrence's Affordable Housing Trust Fund. To ensure that sufficient funding is available for the remainder of 2025, the lottery process that awards applications for rent and utility assistance was modified effective May 1, 2025. The modifications include the following: 1) One lottery per month (rather than two), occurring the third week of each month; 2) only applications with an eviction notice and/or utility disconnect notice, or disconnected utilities will be awarded in the lottery. No changes were made to allotments for Baldwin City, Eudora and Lecompton. No changes were made to set-asides for priority populations (seniors, domestic violence survivors, and Latino and Spanish speaking families with children age 6 and under).
Revenue	Housing & 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. Grant revenue is not reflected in this sub-department, rather it is included in the County's grant fund.
Personnel	In 2024, a comprehensive compensation study was implemented and affected most departments within the organization. This resulted in salary increases for employees at various levels. While the salary increases were not budgeted at the individual department level, a total of \$3.0 million was allocated for this initiative and included in the County Administrator's budget in 2025. This centralized approach allows for a strategic distribution of funds while ensuring equitable adjustments without placing financial strain on specific departmental budgets. As a result of this compensation study, several new position titles were created and existing positions were moved to those new titles. The Housing & Human Services Coordinator (formerly the Housing and Human Services Program Manager) is the only staff member in this subdepartment.
Contractual	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. 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.

Budget Request

FUND: 100 General Fund

DEPT: 304 Administration

ORG KEY: 10030443 Housing & Human Services

TYPE	DESCRIPTION
	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 & 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.
	61100- Includes Kansas Statewide Homeless Coalition Regional Coordinator \$79,985 and \$8,000 HSC.
Commodities	Housing & Human Services has no commodities expenses.
Capital Outlay	Housing & Human Services has no capital.
Transfers & Misc	3rd party lottery service for the HSC rent/utility assistance program is included in miscellaneous expenditures.

Object	Description	2026 Budget	2026Admin Budget	2025Estimated Budget	2025 Budget	% Change Budget	2025 Actual	2024 Actual	2023 Actual	2022 Actual
49700	Federal Grants	0	0	0	0	0%	0	0	0	(7,483)
Revenues - Total		0	0	0	0	0%	0	0	0	(7,483)
57627	Housing and Human Svcs Coord	76,546	76,546	76,546	0	0%	44,060	7,428	0	0
57695	Human Services Program Manager	0	0	0	69,050	(100%)	0	61,273	62,956	48,924
58030	Adjustment To Pay Plan	2,832	2,832	0	2,348	21%	0	0	0	0
58035	Longevity Pay	0	0	0	0	0%	0	0	0	0
58200	Merit Pay	2,381	2,381	0	2,142	11%	0	0	0	0
58250	Overtime	0	0	0	0	0%	14	0	0	20
Personnel - Total		81,759	81,759	76,546	73,540	11%	44,074	68,701	62,956	48,945
60605	Utility Assistance	165,000	165,000	165,000	165,000	0%	98,327	82,946	80,609	6,606
60835	Housing Assistance	165,000	165,000	165,000	165,000	0%	229,163	258,510	251,075	40,287
61100	Professional Services	87,985	87,985	87,985	87,985	0%	61,925	82,476	75,772	108,384
69065	Client Care	0	0	0	0	0%	0	0	0	2,185
Contractual - Total		417,985	417,985	417,985	417,985	0%	389,414	423,932	407,455	157,463
79090	Client Supplies	0	0	0	0	0%	0	0	0	88

Budget Request

FUND: 100 General Fund

DEPT: 304 Administration

ORG KEY: 10030443 Housing & Human Services

Object	Description	2026 Budget	2026Admin Budget	2025Estimated Budget	2025 Budget	% Change Budget	2025 Actual	2024 Actual	2023 Actual	2022 Actual
Commodities - Total		0	0	0	0	0%	0	0	0	88
99085	Miscellaneous Expense	200	200	200	200	0%	232	478	2,131	839
Miscellaneous Expenditures - Total		200	200	200	200	0%	232	478	2,131	839
10030443 - Total		499,944	499,944	494,731	491,725	2%	433,720	493,111	472,542	199,852

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, since the fall of 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 and implementing recommendations to improve alignment with those standards. In 2024, the CJCC worked with JMI to develop revised bylaws that are better aligned with national standards and completed the development of a three-year strategic plan for the CJCC. Since fall of 2024, the Criminal Justice Coordinator has supported the specialty court teams as they have begun a process evaluation of their functioning against best practice standards. Using a supplemental request from the Board of County Commissioners, these teams will also begin an outcome evaluation with the same evaluators, NPC Research, in the summer of 2025.
Personnel	In 2024, a comprehensive compensation study was implemented and affected most departments within the organization. This resulted in salary increases for employees at various levels. While the salary increases were not budgeted at the individual department level, a total of \$3.0 million was allocated for this initiative and included in the County Administrator's budget in 2025. This centralized approach allows for a strategic distribution of funds while ensuring equitable adjustments without placing financial strain on specific departmental budgets. As a result of this compensation study, several new position titles were created and existing positions were moved to those new titles.
Contractual	61015 - Includes funds for specialty court evaluations and JMI strategic planning process.

Object	Description	2026 Budget	2026Admin Budget	2025Estimated Budget	2025 Budget	% Change Budget	2025 Actual	2024 Actual	2023 Actual	2022 Actual
50775	Criminal Justice Data Analyst	0	0	0	0	0%	0	0	0	0
50911	Criminal Justice Coordinator	111,207	111,207	111,207	104,421	6%	68,345	92,709	95,436	44,424
57685	Data Analyst	101,686	101,686	101,686	0	0%	45,274	69,046	87,350	86,343
58030	Adjustment To Pay Plan	3,762	3,762	0	7,558	(50%)	0	0	0	0
58035	Longevity Pay	280	280	0	0	0%	0	0	0	0
58200	Merit Pay	3,163	3,163	0	6,216	(49%)	0	0	0	0
58250	Overtime	0	0	0	0	0%	0	0	80	0
Personnel - Total		220,098	220,098	212,893	118,195	86%	113,619	161,754	182,865	130,767
60100	Travel (fkaTravel-Training-Ed)	0	0	0	0	0%	0	0	1,300	5,603
60140	Training	0	0	0	0	0%	0	0	0	0
60300	Printing & Publications	0	0	0	2,000	(100%)	0	0	0	0

Budget Request

FUND: 100 General Fund

DEPT: 304 Administration

ORG KEY: 10030447 Criminal Justice Coordination

Object	Description	2026 Budget	2026Admin Budget	2025Estimated Budget	2025 Budget	% Change Budget	2025 Actual	2024 Actual	2023 Actual	2022 Actual
60405	Association Dues	0	0	0	1,300	(100%)	0	288	0	1,220
61015	Consultants & Studies	82,000	82,000	82,000	82,000	0%	77,173	51,753	22,953	77,500
69055	Other MiscellaneousContractual	0	0	0	1,500	(100%)	0	0	0	0
Contractual - Total		82,000	82,000	82,000	86,800	(6%)	77,173	52,041	24,253	84,323
79000	Miscellaneous Commodities	0	0	0	2,500	(100%)	0	0	0	41
Commodities - Total		0	0	0	2,500	(100%)	0	0	0	41
10030447 - Total		302,098	302,098	294,893	207,495	46%	190,792	213,795	207,118	215,131
304 - Total		3,941,754	3,965,108	3,769,318	6,480,056	(39%)	2,620,142	3,128,142	2,187,863	2,289,996

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	In 2024, a comprehensive compensation study was implemented and affected most departments within the organization. This resulted in salary increases for employees at various levels. While the salary increases were not budgeted at the individual department level, a total of \$3.0 million was allocated for this initiative and included in the County Administrator's budget in 2025. This centralized approach allows for a strategic distribution of funds while ensuring equitable adjustments without placing financial strain on specific departmental budgets. As a result of this compensation study, several new position titles were created and existing positions were moved to those new titles. 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	2026 Budget	2026Admin Budget	2025Estimated Budget	2025 Budget	% Change Budget	2025 Actual	2024 Actual	2023 Actual	2022 Actual
46030	Miscellaneous Reimbursements	0	0	0	0	0%	(5)	0	0	0
Revenues - Total		0	0	0	0	0%	(5)	0	0	0
50102	Account Clerk II	0	0	0	81,494	(100%)	0	73,735	92,768	74,976
50103	Account Clerk III	0	0	0	68,131	(100%)	0	61,005	63,352	56,654
50105	Accounting Officer	0	0	0	47,460	(100%)	0	42,411	43,910	34,134
50121	Account Technician	58,193	58,193	58,193	0	0%	35,730	5,625	0	0
50140	Payroll Specialist	69,217	69,217	69,217	58,527	18%	42,539	59,098	73,504	111,044
50141	AP Specialist	74,667	74,667	74,667	0	0%	45,899	7,245	0	0
50150	Real Estate Title Manager	86,151	86,151	86,151	70,366	22%	52,898	71,005	63,577	52,899
51193	Office Associate	53,891	53,891	53,891	0	0%	33,062	1,356	0	0
51200	Real Estate Title Associate	53,432	53,432	53,432	0	0%	32,826	5,184	0	0

Budget Request

FUND: 100 General Fund

DEPT: 305 County Clerk

ORG KEY: 10030510 County Clerk

Object	Description	2026 Budget	2026Admin Budget	2025Estimated Budget	2025 Budget	% Change Budget	2025 Actual	2024 Actual	2023 Actual	2022 Actual
54530	County Clerk	162,217	162,217	162,217	134,885	20%	99,695	136,303	124,152	116,301
57550	Chief Deputy Clerk	0	0	0	99,431	(100%)	0	88,726	91,279	82,398
57555	Payroll/AP Manager	86,151	86,151	86,151	72,224	19%	52,898	72,779	46,564	0
57570	Deputy County Clerk	129,456	129,456	129,456	0	0%	79,484	7,878	0	0
58030	Adjustment To Pay Plan	27,658	27,658	0	26,914	3%	0	0	0	0
58035	Longevity Pay	3,200	3,200	0	0	0%	0	0	0	0
58200	Merit Pay	24,031	24,031	0	19,695	22%	0	0	0	0
58250	Overtime	4,000	4,000	4,000	4,000	0%	0	147	766	4,186
58270	Temp Office Clerk	0	0	0	0	0%	0	0	0	0
Personnel - Total		832,264	832,264	777,375	683,127	22%	475,032	632,497	599,873	532,592
60405	Association Dues	800	800	1,100	800	0%	1,258	300	200	275
60947	Office Equipment Maintenance	200	200	200	200	0%	0	0	0	0
61100	Professional Services	400	400	800	300	33%	675	443	126	54
Contractual - Total		1,400	1,400	2,100	1,300	8%	1,932	743	326	329
70125	Office Equipment/Furniture	100	100	100	100	0%	0	0	194	79
70140	Special Forms	500	500	300	300	67%	469	346	0	354
Commodities - Total		600	600	400	400	50%	469	346	194	433
99085	Miscellaneous Expense	0	0	0	0	0%	0	0	0	0
Miscellaneous Expenditures - Total		0	0	0	0	0%	0	0	0	0
92020	Transfer to Equipment Reserve	0	0	0	0	0%	0	0	0	0
Transfers - Total		0	0	0	0	0%	0	0	0	0
10030510 - Total		834,264	834,264	779,875	684,827	22%	477,428	633,587	600,393	533,354

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 and election administration tasks for Douglas County. 2026 will represent the second largest type of election administered which will include statewide offices. Additionally, the legislature has placed constitutional amendments on both the primary and general election ballots which will impact costs for ballots and other services. By placing a constitutional amendment on the primary election ballot, the legislature has potentially created a scenario like the 2022 August election which will increase turnout and costs above a normal partisan primary election. Our office is adjusting our budget to reflect those increased costs. The potential of the passage of the SAVE act at the national level would significantly increase administrative costs well above what is budgeted. Over the past few years, the legislature has passed laws, i.e. the ballot watermark legislation, which have resulted in further increases in election costs. 2025 estimate reflects smaller elections, but with RNR requirements the elections budget is maintained at presidential election cycle level, equipment transfers are considered in the off-year cycle to prepare for replacing election equipment. The executive order on elections issued earlier this year could necessitate unplanned replacement of equipment.
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	In 2024, a comprehensive compensation study was implemented and affected most departments within the organization. This resulted in salary increases for employees at various levels. While the salary increases were not budgeted at the individual department level, a total of \$3.0 million was allocated for this initiative and included in the County Administrator's budget in 2025. This centralized approach allows for a strategic distribution of funds while ensuring equitable adjustments without placing financial strain on specific departmental budgets. As a result of this compensation study, several new position titles were created and existing positions were moved to those new titles. 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

Budget Request

FUND: 100 General Fund

DEPT: 305 County Clerk

ORG KEY: 10030520 County Clerk Elections

TYPE	DESCRIPTION
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	2026 Budget	2026Admin Budget	2025Estimated Budget	2025 Budget	% Change Budget	2025 Actual	2024 Actual	2023 Actual	2022 Actual
46030	Miscellaneous Reimbursements	0	0	(27,500)	0	0%	(1,450)	(81,365)	(86,234)	(22,380)
Revenues - Total		0	0	(27,500)	0	0%	(1,450)	(81,365)	(86,234)	(22,380)
50102	Account Clerk II	0	0	0	94,565	(100%)	0	83,774	86,838	78,868
50103	Account Clerk III	0	0	0	56,877	(100%)	0	51,697	70,314	60,600
50142	Elections Specialist	131,064	131,064	131,064	0	0%	80,444	12,664	0	0
51180	Office Clerk	0	0	0	0	0%	0	0	0	0
51194	Elections Associate	116,531	116,531	116,531	0	0%	71,537	11,267	0	0
51195	Election Warehouse Mgr/Tech Sp	0	0	0	40,507	(100%)	0	35,987	37,277	17,400
57570	Deputy County Clerk	105,507	105,507	105,507	83,958	26%	64,782	89,380	78,256	75,600
58030	Adjustment To Pay Plan	13,312	13,312	0	11,279	18%	0	0	0	0
58035	Longevity Pay	640	640	0	0	0%	0	0	0	0
58200	Merit Pay	10,992	10,992	0	8,598	28%	0	0	0	0
58250	Overtime	17,000	17,000	8,000	15,000	13%	1,989	14,245	4,687	18,450
58270	Temp Office Clerk	0	0	0	0	0%	0	0	0	0
Personnel - Total		395,046	395,046	361,102	310,784	27%	218,753	299,014	277,371	250,918
60100	Travel (fkaTravel-Training-Ed)	3,000	3,000	3,000	5,000	(40%)	0	0	0	0
60230	Postage	78,000	78,000	40,000	75,000	4%	1,829	67,555	43,123	83,190
60320	Printing & Binding	39,000	39,000	27,000	50,000	(22%)	2,498	22,562	26,239	68,347
60405	Association Dues	400	400	400	400	0%	0	0	150	0
60805	Building Rental	185,000	185,000	165,000	185,000	0%	109,161	169,940	158,680	18,200
60950	Service Equipment Maintenance	87,000	87,000	84,000	84,000	4%	65,354	86,645	122,871	19,228
61100	Professional Services	21,000	21,000	21,000	26,000	(19%)	6,468	23,259	17,585	11,663

Budget Request

FUND: 100 General Fund

DEPT: 305 County Clerk

ORG KEY: 10030520 County Clerk Elections

Object	Description	2026 Budget	2026Admin Budget	2025Estimated Budget	2025 Budget	% Change Budget	2025 Actual	2024 Actual	2023 Actual	2022 Actual
61105	Public Education	5,000	5,000	5,000	5,000	0%	0	16,151	0	0
61305	Poll Workers	175,000	175,000	100,000	175,000	0%	4,616	226,309	87,093	161,862
61310	Ballot Scanner Services	0	0	0	0	0%	3,225	3,525	4,125	14,750
69015	Contract Labor	18,000	18,000	12,000	18,000	0%	14,786	11,529	0	20,615
Contractual - Total		611,400	611,400	457,400	623,400	(2%)	207,937	627,473	459,867	397,853
70110	Election Ballots	90,000	90,000	45,000	90,000	0%	10,944	90,208	39,799	71,065
70115	Election Envelopes	38,000	38,000	30,000	40,000	(5%)	0	31,930	643	25,055
70120	Election Supplies	12,000	12,000	10,000	18,000	(33%)	36	5,158	10,999	16,798
Commodities - Total		140,000	140,000	85,000	148,000	(5%)	10,980	127,296	51,441	112,918
99085	Miscellaneous Expense	0	0	250	250	(100%)	0	238	21	255
Miscellaneous Expenditures - Total		0	0	250	250	(100%)	0	238	21	255
92020	Transfer to Equipment Reserve	0	0	0	0	0%	0	0	0	0
Transfers - Total		0	0	0	0	0%	0	0	0	0
10030520 - Total		1,146,446	1,146,446	876,252	1,082,434	6%	436,220	972,657	702,465	739,564
305 - Total		1,980,710	1,980,710	1,656,127	1,767,261	12%	913,647	1,606,243	1,302,859	1,272,918

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. This amount includes audit services for Bert Nash Mental Health Center. 61044 Employee Appreciation-moved to Admin budget 100-30400 61100 Professional Services-moved HR expenses to Admin budget 100-30400. The 2024 expenditures include water damage, fire, and smoke mitigation. 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	2026 Budget	2026Admin Budget	2025Estimated Budget	2025 Budget	% Change Budget	2025 Actual	2024Actual	2023 Actual	2022Actual
46030	Miscellaneous Reimbursements	0	0	0	0	0%	(36,489)	(37,138)	(33,981)	(34,019)
Revenues - Total		0	0	0	0	0%	(36,489)	(37,138)	(33,981)	(34,019)
60100	Travel (fkaTravel-Training-Ed)	140,000	140,000	140,000	140,000	0%	33,430	44,882	43,120	39,402
60105	Accomodations	0	0	0	0	0%	24,218	21,591	13,479	10,435
60110	Education	0	0	0	0	0%	10,692	26,827	24,821	14,034
60115	Meals	0	0	0	0	0%	14,309	15,729	15,690	8,367
60120	Other Travel Costs	0	0	0	0	0%	8	54	109	0
60135	Registration Fees	0	0	0	0	0%	21,726	20,819	22,316	12,536
60140	Training	0	0	0	0	0%	9,352	15,003	13,929	9,710
60145	Vehicle Mileage(Business)	0	0	0	0	0%	716	1,712	1,742	529
60220	Mobile Telephones	85,000	85,000	85,000	85,000	0%	40,226	83,010	59,070	68,437
60230	Postage	180,000	180,000	180,000	180,000	0%	90,729	238,210	169,355	164,010
60310	Legal Publications	50,000	50,000	50,000	50,000	0%	12,899	70,537	49,537	74,875
60320	Printing & Binding	15,000	15,000	15,000	15,000	0%	37,498	16,494	13,492	13,879

Budget Request

FUND: 100 General Fund

DEPT: 306 Countywide

ORG KEY: 10030600 Countywide

Object	Description	2026 Budget	2026Admin Budget	2025Estimated Budget	2025 Budget	% Change Budget	2025 Actual	2024Actual	2023 Actual	2022Actual
60405	Association Dues	65,000	65,000	65,000	65,000	0%	38,957	18,056	61,968	33,276
60410	Subscriptions	13,000	13,000	13,000	13,000	0%	4,900	12,833	12,610	6,319
60806	PS Building Rental	0	0	0	0	0%	0	0	0	129,200
60810	County Records Storage	2,300	2,300	2,300	2,300	0%	15	4,431	2,213	2,019
60815	Equipment Rental	18,000	18,000	18,000	18,000	0%	12,110	15,190	17,690	12,181
60945	Mach & Equip Maintenance	50,000	50,000	50,000	50,000	0%	10,530	29,851	41,041	29,248
60947	Office Equipment Maintenance	500	500	500	500	0%	0	0	0	0
60965	Vehicle Equip Install/Repairs	90,000	90,000	90,000	50,000	80%	84,838	99,198	0	0
60966	Repair Deductibles	0	0	0	40,000	(100%)	0	0	0	0
61005	Audit Services	155,000	155,000	155,000	125,000	24%	97,164	151,800	118,731	103,876
61020	Copier Lease Agreement	65,000	65,000	65,000	65,000	0%	30,257	66,668	62,985	62,985
61044	Employee Appreciation	0	0	0	0	0%	0	0	0	127
61100	Professional Services	75,000	75,000	75,000	75,000	0%	64,431	204,326	24,064	56,924
61225	Juror Fees & Travel	0	0	100	0	0%	56	228	343	0
61255	Witness Fees & Travel	12,000	12,000	12,000	12,000	0%	3,501	9,998	15,111	10,159
69005	Bank Fees & Charges	1,000	1,000	1,000	1,000	0%	0	0	0	11,275
69085	Recycling Services	20,000	20,000	20,000	14,000	43%	8,586	19,540	13,281	12,029
69100	Taxes	68,000	68,000	68,000	65,000	5%	17,889	67,129	59,771	46,278
Contractual - Total		1,104,800	1,104,800	1,104,900	1,065,800	4%	669,036	1,254,115	856,468	932,107
70130	Office Supplies	125,000	125,000	125,000	150,000	(17%)	73,985	92,462	122,479	138,399
75045	Signs	650	650	650	0	0%	288	601	2,003	1,384
Commodities - Total		125,650	125,650	125,650	150,000	(16%)	74,273	93,062	124,481	139,782
81000	Furniture & Equipment	0	0	0	0	0%	7,795	23,744	0	0
87010	Building Improvements	150,000	150,000	100,000	150,000	0%	0	149,877	0	0
Capital Outlay - Total		150,000	150,000	100,000	150,000	0%	7,795	173,622	0	0

Budget Request

FUND: 100 General Fund

DEPT: 306 Countywide

ORG KEY: 10030600 Countywide

Object	Description	2026 Budget	2026Admin Budget	2025Estimated Budget	2025 Budget	% Change Budget	2025 Actual	2024Actual	2023 Actual	2022Actual
99065	Interest on Tax Refunds	5,000	5,000	5,000	5,000	0%	23,042	4,512	5,765	2,190
99085	Miscellaneous Expense	20,000	20,000	20,000	20,000	0%	4,659	25,296	15,494	18,494
Miscellaneous Expenditures - Total		25,000	25,000	25,000	25,000	0%	27,701	29,808	21,259	20,685
10030600 - Total		1,405,450	1,405,450	1,355,550	1,390,800	1%	742,317	1,513,469	968,228	1,058,556
306	- Total	1,405,450	1,405,450	1,355,550	1,390,800	1%	742,317	1,513,469	968,228	1,058,556

Budget Request

FUND: 100 **General Fund**

DEPT: 307 **Information Technology**

ORG KEY: 10030710 **Information Technology**

TYPE	DESCRIPTION
Department	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. 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. Ensuring documentation and disaster recovery processes are in place validated. 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. 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.
Revenue	No revenues
Personnel	In the 2026 Proposed Budget, a part-time IT Support Specialist was added. Adding a position will allow the Systems Administrator to release the administrative duties of daily tasks (invoicing, software maintenance tracking, hardware tracking, documenting process improvements), allowing the Administrator to work on new technology and higher-level projects to help the future of the County. The added position will also bring project management tools and support for the Enterprise Resource Planning software team, helping with documentation of workflows and assisting in time management. IT use to have a position for administrative duties. As the county adds departments and expansion of the two buildings, this brings additional software and hardware support (additional desktops and equipment). The demands on keeping Douglas 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. Besides daily tasks and requests, the construction projects of the JLE and PSB will demand the attention of the county infrastructure manager. Building the connectivity and configuration of the network to allow for a secure but efficient network will require time and commitment. I County IT title changes during McGrath compensation study were IT Infrastructure Manager, Principal Developer and "IT" Network Admin, Developer, Systems Admin, Analyst and Security Engineer.
Contractual	Pulling all Software contracts under IT has been the focus the last few years as well as adding more security tools.

Budget Request

FUND: 100 General Fund

DEPT: 307 Information Technology

ORG KEY: 10030710 Information Technology

TYPE	DESCRIPTION
	Software continues to increase in cost, not the normal 5% yearly increase, some software packages have increased 10 to 20%. IT continues to manage the agreements and meet with Department Heads on a monthly basis to stay informed of needs and additions to their workflow and environment. Adding additional hardware and software costs as the county grows and migrates the CFD onto Douglas County tools as well as the addition of the Senior Resource Center. During the Request for Proposal for a new Enterprise System in 2027, costs could come in early for additional resources to support the workflow documentation and analysis. Adding an additional 100,000 to the budget for these additional resources. Douglas County has many legacy systems that are not only a security concern, but also a management concern. Converting all of the historical information into one system will be a cost to Douglas County but will be beneficial for the future. \$50,000 Timeline for the Project is May 1, 2025, to June 30, 2026, Project Readiness, July 1, 2026, to September 1, 2026, RFP Development and Publication, September 1, 2026, to October 31, 2026, Vendor Selection, November 1, 2026, to December 31, 2026, Statement of Work and Contract Negotiation, January 1, 2027, to December 31, 2027, Design and Implementation. Information Technology is needing two new general ledger line items for IT Security Software and Security Hardware allowing us to separate the security costs from other software and hardware costs. Separating these costs out allows for easier cyber insurance and audit requests.
Commodities	We continue to just use one GL account for computer supplies.
Capital Outlay	Douglas County IT continues to work to consolidate applications and hardware at our facilities. With the construction of the PSB and the move of the Sheriff office, badge management for new hires will require a server and software management to be available downtown allowing for a smooth orientation process. Currently, there are multiple camera solutions being used in the county, our goal is to have one system for managing cameras. Adding new camera's and networking to the server will allow for better management and security for the departments. New network switches for current building closets will be needed to update the network to a 10G network. This allows for the connectivity of the new network closets to communicate with the existing closets using a faster network speed. Making sure these switches are updated will be important for the connectivity in the new building. Additional staffing needs for each department will require additional hardware and software licenses.
Transfers & Misc	Stayed the same.

Object	Description	2026 Budget	2026Admin Budget	2025Estimated Budget	2025 Budget	% Change Budget	2025 Actual	2024 Actual	2023 Actual	2022 Actual
55010	IT Support Specialist	131,183	131,183	63,266	0	0%	39,175	6,158	0	0
55020	Sr Software Support Specialist	0	0	0	0	0%	0	0	0	0
55060	Sr Programmer Data Base Anlyst	0	0	0	80,263	(100%)	0	71,281	69,626	55,308

Budget Request

FUND: 100 General Fund

DEPT: 307 Information Technology

ORG KEY: 10030710 Information Technology

Object	Description	2026 Budget	2026Admin Budget	2025Estimated Budget	2025 Budget	% Change Budget	2025 Actual	2024 Actual	2023 Actual	2022 Actual
55070	IT Infrastructure Manager	145,220	145,220	145,220	111,186	31%	89,142	118,194	106,788	107,088
55080	IT Network Administrator	96,549	96,549	96,549	0	0%	59,557	9,387	0	0
55082	Network Administrator II	0	0	0	86,026	(100%)	0	74,280	76,728	71,908
55083	Network Security Admin	0	0	0	0	0%	0	0	0	0
55084	IT Developer	185,268	185,268	185,268	107,010	73%	57,446	102,299	97,199	86,882
55085	IT Security Engineer	102,437	102,437	102,437	70,052	46%	62,886	68,401	0	0
55086	IT Technology Engineer	0	0	0	88,218	(100%)	0	0	0	0
55087	Principal Developer	129,477	129,477	129,477	0	0%	79,491	12,511	0	0
55090	PC Specialist I	0	0	0	58,464	(100%)	0	41,140	46,509	48,751
55100	Senior PC Specialist	0	0	0	0	0%	0	0	0	0
55110	Programmer Database Analyst	0	0	0	0	0%	0	0	0	13,194
55115	Software Specialist	0	0	0	69,426	(100%)	0	44,797	55,254	34,754
55120	Senior Software Specialist	0	0	0	0	0%	0	0	0	7,220
55122	IT Analyst	76,588	151,588	76,588	0	0%	47,256	7,502	0	0
55125	Systems Support Analyst	0	0	0	68,445	(100%)	0	62,028	64,518	61,515
55130	IT Support Supervisor	104,567	104,567	104,567	90,118	16%	65,073	91,823	83,626	73,885
55140	Webmaster	0	0	0	0	0%	0	0	0	0
55141	IT Web Developer	96,716	96,716	96,716	80,221	21%	59,428	80,625	73,453	68,742
55142	IT Systems Administrator	89,554	89,554	89,554	0	0%	54,968	21,477	0	0
55150	Software Support Supervisor	0	0	0	0	0%	0	0	0	62,858
55155	IT Project Manager	116,322	116,322	116,322	103,669	12%	71,358	103,197	95,216	17,788
55710	Info Technology Director	165,620	165,620	165,620	139,499	19%	101,644	145,673	131,714	73,452
58030	Adjustment To Pay Plan	46,497	46,497	0	42,217	10%	0	0	0	0
58035	Longevity Pay	3,520	3,520	0	0	0%	0	0	0	0
58200	Merit Pay	39,786	39,786	0	32,669	22%	0	0	0	0

Budget Request

FUND: 100 General Fund

DEPT: 307 Information Technology

ORG KEY: 10030710 Information Technology

Object	Description	2026 Budget	2026Admin Budget	2025Estimated Budget	2025 Budget	% Change Budget	2025 Actual	2024 Actual	2023 Actual	2022 Actual
58250	Overtime	0	0	0	5,000	(100%)	1,781	3,070	5,185	5,983
Personnel - Total		1,529,304	1,604,304	1,371,584	1,232,483	24%	789,203	1,063,843	905,815	789,326
60210	Internet Account	50,000	50,000	50,000	50,000	0%	21,012	33,076	37,572	34,614
60940	Hardware/Software Maintenance	250,000	250,000	200,000	200,000	25%	67,409	177,528	186,153	357,013
60956	Software Subscription Services	800,000	800,000	700,000	600,000	33%	698,266	738,047	605,949	204,285
61100	Professional Services	50,000	50,000	50,000	50,000	0%	4,651	15,786	15,635	25,951
Contractual - Total		1,150,000	1,150,000	1,000,000	900,000	28%	791,338	964,436	845,308	621,863
70105	Computer Equipment & Parts	0	0	0	0	0%	0	869	1,023	3,707
70106	Computer Supplies	20,000	20,000	18,000	18,000	11%	4,449	7,106	10,918	7,801
Commodities - Total		20,000	20,000	18,000	18,000	11%	4,449	7,974	11,940	11,508
82030	Technology Hardware/Software	380,000	380,000	353,000	353,000	8%	330,390	293,383	157,763	160,278
Capital Outlay - Total		380,000	380,000	353,000	353,000	8%	330,390	293,383	157,763	160,278
99085	Miscellaneous Expense	500	500	500	500	0%	363	541	121	645
Miscellaneous Expenditures - Total		500	500	500	500	0%	363	541	121	645
92020	Transfer to Equipment Reserve	80,000	80,000	80,000	80,000	0%	0	80,000	75,000	50,000
Transfers - Total		80,000	80,000	80,000	80,000	0%	0	80,000	75,000	50,000
10030710 - Total		3,159,804	3,234,804	2,823,084	2,583,983	22%	1,915,743	2,410,177	1,995,947	1,633,620

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	In 2024, a comprehensive compensation study was implemented and affected most departments within the organization. This resulted in salary increases for employees at various levels. While the salary increases were not budgeted at the individual department level, a total of \$3.0 million was allocated for this initiative and included in the County Administrator's budget in 2025. This centralized approach allows for a strategic distribution of funds while ensuring equitable adjustments without placing financial strain on specific departmental budgets. As a result of this compensation study, several new position titles were created and existing positions were moved to those new titles.
Contractual	All GIS software and hardware are being purchased from Information Technology 10030710. In 2024, GIS realized an increased expense for aerial photography.
Commodities	No commodities
Capital Outlay	No capital outlay
Transfers & Misc	No miscellaneous expenditures and transfers

Object	Description	2026 Budget	2026Admin Budget	2025Estimated Budget	2025 Budget	% Change Budget	2025 Actual	2024 Actual	2023 Actual	2022 Actual
50760	Interns	0	0	0	0	0%	0	0	0	0
55030	GIS Analyst	148,144	148,144	148,144	125,112	18%	90,930	119,944	42,261	44,472
55040	Senior GIS Analyst	0	0	0	0	0%	0	0	0	41,674
55050	GIS Technician	0	0	0	0	0%	0	0	29,942	0
57610	GIS Manager	116,490	116,490	116,490	100,642	16%	71,492	97,395	85,067	117,296
58030	Adjustment To Pay Plan	9,643	9,643	0	8,708	11%	0	0	0	0
58035	Longevity Pay	480	480	0	0	0%	0	0	0	0
58200	Merit Pay	8,228	8,228	0	6,897	19%	0	0	0	0

Budget Request

FUND: 100 General Fund

DEPT: 307 Information Technology

ORG KEY: 10030730 Information Tech GIS

Object	Description	2026 Budget	2026Admin Budget	2025Estimated Budget	2025 Budget	% Change Budget	2025 Actual	2024 Actual	2023 Actual	2022 Actual
58250	Overtime	0	0	0	0	0%	852	258	0	0
Personnel - Total		282,985	282,985	264,634	241,359	17%	163,273	217,598	157,270	203,442
60405	Association Dues	3,000	3,000	3,000	3,000	0%	390	375	205	570
61100	Professional Services	6,500	6,500	6,500	6,500	0%	0	82,608	0	1,100
Contractual - Total		9,500	9,500	9,500	9,500	0%	390	82,983	205	1,670
70130	Office Supplies	0	0	0	0	0%	0	0	137	260
Commodities - Total		0	0	0	0	0%	0	0	137	260
10030730 - Total		292,485	292,485	274,134	250,859	17%	163,663	300,581	157,612	205,372
307 - Total		3,452,289	3,527,289	3,097,218	2,834,842	22%	2,079,406	2,710,758	2,153,559	1,838,991

Budget Request

FUND: 100 General Fund

DEPT: 308 Maintenance

ORG KEY: 10030800 Maintenance

TYPE	DESCRIPTION
Department	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. 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. 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. Special note. Personnel line 52512 was incorrectly (under) budgeted in 2024. 2024 estimate and 2025 is budgeted correctly.
Personnel	In 2024, a comprehensive compensation study was implemented and affected most departments within the organization. This resulted in salary increases for employees at various levels. While the salary increases were not budgeted at the individual department level, a total of \$3.0 million was allocated for this initiative and included in the County Administrator's budget in 2025. This centralized approach allows for a strategic distribution of funds while ensuring equitable adjustments without placing financial strain on specific departmental budgets. As a result of this compensation study, several new position titles were created and existing positions were moved to those new titles. 50641- Supplemental request submitted for 1 FTE Building & Grounds Worker II is included in the proposed 2025 budget for position to start in July. The Administrative Specialist I is now titled Administrative Assistant III Custodial Worker III is now titled Custodial Lead Maintenance Supervisor is now titled Facilities Manager There have been staffing changes that led to more Custodial I positions, as opposed to Custodial II positions as originally outlined in the 2025 Budget.
Contractual	Contractual expenses were accounted for separately in previous years because of the cost sharing arrangement with the City of Lawrence. That agreement has ended, so expenses and budget have been consolidated.
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

Budget Request

FUND: 100 General Fund

DEPT: 308 Maintenance

ORG KEY: 10030800 Maintenance

TYPE		DESCRIPTION								
		most county buildings.								
Object	Description	2026 Budget	2026Admin Budget	2025Estimated Budget	2025 Budget	% Change Budget	2025 Actual	2024 Actual	2023 Actual	2022 Actual
43010	City of Lawrence	0	0	0	0	0%	0	0	0	(54,821)
46030	Miscellaneous Reimbursements	(94,000)	(94,000)	(94,000)	(94,000)	0%	(63,244)	(113,167)	(117,847)	(106,340)
Revenues - Total		(94,000)	(94,000)	(94,000)	(94,000)	0%	(63,244)	(113,167)	(117,847)	(161,162)
50640	Facility Maintenance Worker	48,881	48,881	48,881	41,029	19%	30,323	41,326	37,737	46,253
50641	Facility Maintenance Tech	274,082	274,082	234,670	257,191	7%	146,108	191,240	221,601	219,108
50642	Facility Maintenance Spc	371,197	371,197	371,197	269,446	38%	232,641	308,599	252,582	189,556
50680	Building System Specialist	0	0	0	0	0%	0	0	0	6,541
50685	Facilities Superintendent	106,655	106,655	106,655	91,517	17%	66,071	93,697	84,044	77,353
50686	Facilities Manager	203,350	203,350	203,350	0	0%	127,824	19,972	0	0
51013	Administrative Assistant III	63,997	63,997	63,997	0	0%	39,260	6,209	0	0
51020	Administrative Officer	0	0	0	0	0%	0	0	0	0
51030	Administrative Specialist I	0	0	0	54,413	(100%)	0	48,645	50,104	46,743
52510	Custodian I	259,363	259,363	169,717	14,123	1,736%	97,999	19,138	0	0
52511	Custodian II	54,142	54,142	66,821	128,200	(58%)	50,778	91,352	65,310	84,030
52512	Custodial Worker III	0	0	0	91,476	(100%)	0	81,967	66,174	24,664
52515	JLE Custodial Worker I	0	0	0	0	0%	0	531	5,876	5,066
52516	JLE Custodial Worker II	0	0	0	0	0%	0	32,984	70,871	63,687
52517	Custodian Lead	119,890	119,890	100,339	49,653	141%	51,365	50,042	45,761	42,274
55720	Facilities Director	140,585	140,585	140,585	110,372	27%	86,287	111,549	100,758	94,315
57670	Maintenance Supervisor	0	0	0	172,698	(100%)	0	163,189	164,466	146,630
58030	Adjustment To Pay Plan	56,357	56,357	0	53,691	5%	0	0	0	0
58035	Longevity Pay	7,320	7,320	0	0	0%	0	0	0	0
58200	Merit Pay	46,896	46,896	0	40,268	16%	0	0	0	0

Budget Request

FUND: 100 General Fund

DEPT: 308 Maintenance

ORG KEY: 10030800 Maintenance

Object	Description	2026 Budget	2026Admin Budget	2025Estimated Budget	2025 Budget	% Change Budget	2025 Actual	2024 Actual	2023 Actual	2022 Actual
58250	Overtime	30,000	30,000	30,000	30,000	0%	36,651	35,060	31,608	31,210
58275	Temp Labor	15,000	15,000	15,000	0	0%	12,168	17,869	4,022	3,762
Personnel - Total		1,797,715	1,797,715	1,551,212	1,404,077	28%	977,476	1,313,368	1,200,913	1,081,191
60135	Registration Fees	0	0	0	0	0%	0	0	54	54
60140	Training	3,000	3,000	3,000	3,000	0%	0	1,394	0	0
60815	Equipment Rental	6,500	6,500	6,500	6,500	0%	4,519	8,314	6,240	6,168
60910	Buildings Maintenance	160,000	160,000	150,000	150,000	7%	87,579	136,693	73,696	65,274
60911	JLE Building Maintenance	0	0	0	0	0%	0	17,048	25,487	33,228
60925	Elevator Maintenance	16,000	16,000	10,000	10,000	60%	6,561	2,524	6,861	2,333
60926	JLE Elevator Maintenance	0	0	0	0	0%	0	3,785	3,640	3,500
60945	Mach & Equip Maintenance	8,500	8,500	7,000	7,000	21%	1,410	9,022	3,277	1,150
60950	Service Equipment Maintenance	5,500	5,500	4,500	4,500	22%	0	1,284	3,580	0
61090	Pest Control	21,000	21,000	18,500	18,500	14%	12,908	12,578	12,344	10,542
61091	JLE Pest Control	0	0	0	0	0%	0	0	858	868
69010	Cleaning Contract Labor	22,000	22,000	20,000	20,000	10%	12,336	13,850	13,492	11,295
69015	Contract Labor	52,000	52,000	45,000	45,000	16%	17,024	37,362	8,572	0
69016	JLE Contract Labor	0	0	0	0	0%	0	0	28,336	23,454
Contractual - Total		294,500	294,500	264,500	264,500	11%	142,337	243,853	186,438	157,866
71055	Operations & Maintenance Suppl	180,000	180,000	180,000	180,000	0%	113,694	177,678	130,660	106,079
71056	JLE Operations & Maint Supplie	0	0	0	0	0%	0	0	44,795	85,034
71070	Small Tools & Equipment	10,000	10,000	7,600	7,600	32%	6,993	16,491	14,924	10,190
74035	Yards & Grounds Materials	9,000	9,000	8,200	8,200	10%	7,937	8,728	409	4,340
Commodities - Total		199,000	199,000	195,800	195,800	2%	128,624	202,896	190,787	205,644
92020	Transfer to Equipment Reserve	30,000	30,000	30,000	30,000	0%	0	25,000	20,000	20,000
Transfers - Total		30,000	30,000	30,000	30,000	0%	0	25,000	20,000	20,000

Budget Request

FUND: 100 General Fund

DEPT: 308 Maintenance

ORG KEY: 10030800 Maintenance

Object	Description	2026 Budget	2026Admin Budget	2025Estimated Budget	2025 Budget	% Change Budget	2025 Actual	2024 Actual	2023 Actual	2022 Actual
10030800 - Total		2,227,215	2,227,215	1,947,512	1,800,377	24%	1,185,194	1,671,951	1,480,291	1,303,539
308 - Total		2,227,215	2,227,215	1,947,512	1,800,377	24%	1,185,194	1,671,951	1,480,291	1,303,539

Budget Request

FUND: 100 General Fund

DEPT: 309 Non-Appropriated

ORG KEY: 10030900 Non-Appropriated Balance

TYPE	DESCRIPTION
Department	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. 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. 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). 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.
Transfers & Misc	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.

Object	Description	2026Budget	2026Admin Budget	2025Estimated Budget	2025Budget	% Change Budget	2025 Actual	2024 Actual	2023 Actual	2022 Actual
99030	Cash Basis Reserve	14,699,495	14,698,163	0	13,512,734	9%	0	0	0	0
99090	Non-Appropriated Balance	4,738,651	4,738,651	0	4,408,000	8%	0	0	0	0
Miscellaneous Expenditures - Total		19,438,146	19,436,814	0	17,920,734	8%	0	0	0	0
10030900 - Total		19,438,146	19,436,814	0	17,920,734	8%	0	0	0	0
309 - Total		19,438,146	19,436,814	0	17,920,734	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	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. 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.
Personnel	In 2024, a comprehensive compensation study was implemented and affected most departments within the organization. This resulted in salary increases for employees at various levels. While the salary increases were not budgeted at the individual department level, a total of \$3.0 million was allocated for this initiative and included in the County Administrator's budget in 2025. This centralized approach allows for a strategic distribution of funds while ensuring equitable adjustments without placing financial strain on specific departmental budgets. As a result of this compensation study, several new position titles were created and existing positions were moved to those new titles. No personnel changes expected in 2026.
Transfers & Misc	Heritage Trust Fund is collected throughout the year by the Register of Deeds office. By statute, the Register of Deeds collects a small fee per page until \$30,000 have been collected. That \$30,000 is passed along to the State. Once the county reaches the \$30,000 threshold, the county keeps any further revenues as part of the general fund fees.

Object	Description	2026 Budget	2026Admin Budget	2025Estimated Budget	2025 Budget	% Change Budget	2025 Actual	2024 Actual	2023 Actual	2022 Actual
51100	Deputy Register Of Deeds	97,280	97,280	97,280	76,859	27%	59,675	77,884	70,089	64,977
51220	Recording Clerk I	0	0	0	0	0%	0	1,802	12,743	28,732
51221	Recording Specialist	295,953	295,953	295,953	244,505	21%	181,545	248,236	216,327	181,161
54580	Register Of Deeds	143,654	143,654	143,654	134,885	7%	88,286	134,139	123,792	115,941
58030	Adjustment To Pay Plan	20,161	20,161	0	19,270	5%	0	0	0	0
58035	Longevity Pay	2,840	2,840	0	0	0%	0	0	0	0
58200	Merit Pay	16,711	16,711	0	14,186	18%	0	0	0	0
58250	Overtime	500	500	500	500	0%	11	0	17	10

Budget Request

FUND: 100 General Fund

DEPT: 310 Register of Deeds

ORG KEY: 10031000 Register of Deeds

Object	Description	2026 Budget	2026Admin Budget	2025Estimated Budget	2025 Budget	% Change Budget	2025 Actual	2024 Actual	2023 Actual	2022 Actual
Personnel - Total		577,099	577,099	537,387	490,205	18%	329,518	462,061	422,968	390,821
94020	State of Kansas	30,000	30,000	30,000	30,000	0%	27,747	30,000	30,000	30,000
Miscellaneous Expenditures - Total		30,000	30,000	30,000	30,000	0%	27,747	30,000	30,000	30,000
92020	Transfer to Equipment Reserve	1,000	1,000	1,000	1,000	0%	1,130	1,000	1,000	1,000
Transfers - Total		1,000	1,000	1,000	1,000	0%	1,130	1,000	1,000	1,000
10031000 - Total		608,099	608,099	568,387	521,205	17%	358,395	493,061	453,968	421,821
310	- Total	608,099	608,099	568,387	521,205	17%	358,395	493,061	453,968	421,821

Budget Request

FUND: 100 General Fund

DEPT: 311 Sustainability Management

ORG KEY: 10031100 Sustainability Management

TYPE	DESCRIPTION
Department	The Sustainability Division works to prioritize and balance a healthy environment, an inclusive community, and a thriving economy in the policies and services 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 area 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, and much more. The efforts of the office are highly collaborative with other departments and across organizations. Highlights from the last year include: • Initiation of a vision and area plan for the Wakarusa River Valley to balance community growth and conservation priorities. • Ongoing investigation and implementation of energy and cost-saving strategies in County facilities, including lighting upgrades, energy audits, and solar installation. • Policies and pilot programs to promote food system entrepreneurship, including proposing amendments to code for food truck operators and convening a food business bootcamp for underserved entrepreneurs. Staff regularly monitor, prepare, and successfully manage grant awards to advance this work. Current examples include: • The Indigenous Food Systems Study - exploring cultural tradition, entrepreneurship avenues, and current practice and preservation of Indigenous foodways as part of the local food system - is largely funded through the Kansas Health Foundation's Hunger Free Kansas Transformation Grant. • As of April 2025, a proposal to investigate expansion of financing options for energy efficiency opportunities, particularly geared toward low-to-moderate income and rental households, is pending award announcement. • Funding from the Natural Resources Conservation Service (NRCS) is enabling extension of an apprenticeship program to support aspiring farm entrepreneurs at the Common Ground Farm.
Revenue	The City of Lawrence allocated \$7,000 to Common Ground program expenses in 2025. Expenditures are made by the County and invoiced to Lawrence up to this amount. Reimbursements are received to Object 43010. No funding will be allocated for 2026.
Personnel	In 2024, a comprehensive compensation study was implemented and affected most departments within the organization. This resulted in salary increases for employees at various levels. While the salary increases were not budgeted at the individual department level, a total of \$3.0 million was allocated for this initiative and included in the County Administrator's budget in 2025. This centralized approach allows for a strategic distribution of funds while ensuring equitable adjustments without placing financial strain on specific departmental budgets. As a result of this compensation study, several new position titles were created and existing positions were moved to those new titles. The Division is made up of three full-time permanent staff members: Sustainability Manager: Division lead, monitors and recommends policy alignment with guiding plans and goals; collaborates with cross-organizational Open Space Team and leads initiatives overlapping with climate adaptation and land use.

Budget Request

FUND: 100 General Fund

DEPT: 311 Sustainability Management

ORG KEY: 10031100 Sustainability Management

TYPE	DESCRIPTION
	Sustainability Impact Analyst: Compiles data and recommendations regarding community and organizational climate mitigation goals, with particular focus on emissions and energy use; convenes implementation of Adapt Douglas County. Food System Program Coordinator: Supports functions of the Douglas County Food Policy Council; convenes collaborative efforts with community partners in food system advancement; supports implementation of the Food System Plan. This position title changed from Food Policy Program Specialist. Internship opportunities support staff capacity in data analysis, community engagement, and research.
Contractual	Professional services funds enable the Sustainability Division to pursue further studies, seek diverse expertise, and supplement staff capacity in the focus areas of climate adaptation, open space conservation, and food systems. Pending 2025 expenses include: Comprehensive energy audits on two County buildings and additional services for the Indigenous Food System Study not covered by the Kansas Health Foundation allocation. Additional projects and services in development for 2025 and into 2026 include: Exploring agricultural carbon capture calculations and assessing nature-based solutions and climate health indicators for the most pressing public climate risks (in partnership with Emergency Management and Public Health). Allocation in the 2026 budget will also allow for energy audits of additional County buildings and flexible capacity to realize contract needs to advance plan goals.

Object	Description	2026 Budget	2026Admin Budget	2025Estimated Budget	2025 Budget	% Change Budget	2025 Actual	2024 Actual	2023 Actual	2022 Actual
43010	City of Lawrence	0	0	(7,000)	0	0%	(6,674)	(2,062)	(713)	(20,083)
46030	Miscellaneous Reimbursements	0	0	0	0	0%	0	(2,179)	(2,900)	(282)
Revenues - Total		0	0	(7,000)	0	0%	(6,674)	(4,241)	(3,613)	(20,365)
50735	Food System Planner	0	0	0	0	0%	0	0	0	18,712
50737	Food Policy Program Specialist	0	0	0	57,002	(100%)	0	51,124	31,260	9,566
50760	Interns	12,995	12,995	12,995	12,995	0%	12,540	1,583	3,084	14,681
50905	Sustainability Impact Analyst	77,131	77,131	77,131	68,862	12%	47,790	68,652	63,490	16,691
50910	Sustainability Coordinator	0	0	0	0	0%	0	0	0	5,368
57545	Sustainability Manager	122,774	122,774	122,774	86,986	41%	75,368	89,291	79,515	56,587

Budget Request

FUND: 100 General Fund

DEPT: 311 Sustainability Management

ORG KEY: 10031100 Sustainability Management

Object	Description	2026 Budget	2026Admin Budget	2025Estimated Budget	2025 Budget	% Change Budget	2025 Actual	2024 Actual	2023 Actual	2022 Actual
57625	Program Coordinator	72,307	72,307	72,307	0	0%	46,122	7,232	0	0
58030	Adjustment To Pay Plan	10,658	10,658	0	7,912	35%	0	0	0	0
58035	Longevity Pay	520	520	0	0	0%	0	0	0	0
58200	Merit Pay	9,000	9,000	0	6,616	36%	0	0	0	0
58250	Overtime	0	0	0	0	0%	255	2,394	910	0
Personnel - Total		305,385	305,385	285,207	240,373	27%	182,076	220,275	178,259	121,605
60100	Travel (fkaTravel-Training-Ed)	0	0	0	0	0%	403	31	898	249
60115	Meals	300	300	300	300	0%	106	623	1,132	2,160
60320	Printing & Binding	2,500	2,500	5,000	5,000	(50%)	377	1,419	6,836	335
60405	Association Dues	3,250	3,250	3,250	2,500	30%	3,250	1,980	2,250	1,980
60410	Subscriptions	250	250	500	500	(50%)	32	0	0	0
60630	Water Trash Sewer	0	0	0	0	0%	425	395	484	429
61100	Professional Services	75,000	75,000	100,000	100,000	(25%)	7,288	13,725	68,557	12,706
Contractual - Total		81,300	81,300	109,050	108,300	(25%)	11,880	18,173	80,157	17,859
70130	Office Supplies	250	250	250	0	0%	96	274	234	156
Commodities - Total		250	250	250	0	0%	96	274	234	156
99085	Miscellaneous Expense	5,000	5,000	5,000	5,000	0%	4,952	7,842	6,476	3,468
Miscellaneous Expenditures - Total		5,000	5,000	5,000	5,000	0%	4,952	7,842	6,476	3,468
91060	Food Policy Council	0	0	0	8,498	(100%)	0	2,743	5,705	6,537
Agency Appropriations - Total		0	0	0	8,498	(100%)	0	2,743	5,705	6,537
10031100 - Total		391,935	391,935	392,507	362,171	8%	192,330	245,067	267,218	129,259

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	2026 Budget	2026Admin Budget	2025Estimated Budget	2025 Budget	% Change Budget	2025 Actual	2024 Actual	2023 Actual	2022 Actual
69085	Recycling Services	85,000	85,000	85,000	85,000	0%	43,850	79,149	79,161	72,059
69086	Household Hazar Waste Services	45,000	45,000	45,000	45,000	0%	0	45,000	45,000	45,000
Contractual - Total		130,000	130,000	130,000	130,000	0%	43,850	124,149	124,161	117,059
99085	Miscellaneous Expense	0	0	0	0	0%	0	0	0	18,417
Miscellaneous Expenditures - Total		0	0	0	0	0%	0	0	0	18,417
10031146 - Total		130,000	130,000	130,000	130,000	0%	43,850	124,149	124,161	135,476
311 - Total		521,935	521,935	522,507	492,171	6%	236,180	369,216	391,379	264,735

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. 2024 actuals reflect year-end approved transfers. 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	2026 Budget	2026Admin Budget	2025Estimated Budget	2025 Budget	% Change Budget	2025 Actual	2024Actual	2023Actual	2022Actual
92020	Transfer to Equipment Reserve	0	0	0	0	0%	0	656,641	787,000	5,552,181
92030	Transfer to Other Fund	475,000	475,000	475,000	475,000	0%	0	3,301,077	5,046,784	0
92035	Transfer to Sales Tax Fund	4,750,000	4,750,000	4,750,000	4,750,000	0%	2,463,844	4,500,000	4,845,664	4,661,173
92036	Transfer to Mental Health Fund	5,422,690	5,422,690	5,422,690	5,422,690	0%	0	5,195,687	42,930	0
92045	Transfer to Ambulance Fund	1,230,000	1,230,000	1,680,000	1,680,000	(27%)	0	2,483,504	2,919,141	2,844,062
Transfers - Total		11,877,690	11,877,690	12,327,690	12,327,690	(4%)	2,463,844	16,136,909	13,641,519	13,057,416
10031200 - Total		11,877,690	11,877,690	12,327,690	12,327,690	(4%)	2,463,844	16,136,909	13,641,519	13,057,416
312 - Total		11,877,690	11,877,690	12,327,690	12,327,690	(4%)	2,463,844	16,136,909	13,641,519	13,057,416

Budget Request

FUND: 100 General Fund

DEPT: 313 Treasurer

ORG KEY: 10031300 Treasurer

TYPE	DESCRIPTION
Department	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. 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. The department works cooperatively with other departments to assure the proper handling of all public funds.
Revenue	Revenue's from investments are dependent on interest rates. The priority of the County Treasurer is: 1. Shall always be the safety of the investment. 2. Liquidity and timing of maturities to coincide with operational funding needs shall be the second priority. 3. Yield of the investment shall be the third priority Estimated interest Revenues for 2025 are \$5 million. 2026 estimated interest revenues are \$6 million. This revenue is received in the Revenues section of the General Fund. Motor Vehicle fees are received in Fund 245 and are intended to support motor vehicle registration. These fees are set by the State and do not cover the cost of providing the service.
Personnel	In 2024, a comprehensive compensation study was implemented and affected most departments within the organization. This resulted in salary increases for employees at various levels. While the salary increases were not budgeted at the individual department level, a total of \$3.0 million was allocated for this initiative and included in the County Administrator's budget in 2025. This centralized approach allows for a strategic distribution of funds while ensuring equitable adjustments without placing financial strain on specific departmental budgets. As a result of this compensation study, several new position titles were created and existing positions were moved to those new titles. Position changes took affect in 2025. Account Clerks 2,3 is an Account Technician and an Account clerk 4 is an Account/Auditor. Treasurer's full salary is paid by this fund, rather than splitting it between 100 (Treasurer) and 245 (Motor Vehicle). Due to lack of funding from Kansas Department of Revenue, Motor Vehicle Supervisor and Deputy Treasurer from paid by 100 (Treasurer) instead of 245 (Motor Vehicle).
Contractual	Increase in tax billing process such as postage, printing tax bills, envelopes, lockbox fees, post office box and courier fees. The increase if reflective of the 2024 expense.
Commodities	Higher cost of Sympro (investment) software.

Budget Request

FUND: 100 General Fund

DEPT: 313 Treasurer

ORG KEY: 10031300 Treasurer

TYPE		DESCRIPTION								
Capital Outlay		Increase cost in investment software program. Reflective of what was spent in 2024.								
Transfers & Misc		Begin transfer to equipment reserve for replacement of desks and file cabinets in the office and vault.								
Object	Description	2026 Budget	2026Admin Budget	2025Estimated Budget	2025 Budget	% Change Budget	2025 Actual	2024 Actual	2023 Actual	2022 Actual
50102	Account Clerk II	0	0	0	86,511	(100%)	0	72,983	88,588	69,189
50103	Account Clerk III	0	0	0	0	0%	0	0	0	0
50104	Account Clerk IV	0	0	0	84,585	(100%)	0	75,717	77,852	75,729
50110	Assistant Motor Vehicle Supv	0	0	0	68,862	(100%)	0	16,750	0	0
50111	Motor Vehicle Supervisor	96,382	96,382	96,382	83,875	15%	60,390	23,775	0	0
50112	Motor Vehicle Specialist	73,706	73,706	73,706	0	0%	45,267	7,158	0	0
50121	Account Technician	107,240	107,240	107,240	0	0%	65,342	9,065	0	0
50620	Accountant / Auditor	91,308	91,308	91,308	0	0%	55,911	8,750	0	0
54560	County Treasurer	143,654	143,654	143,654	134,885	7%	88,286	134,179	123,832	90,604
57580	Deputy Treasurer	100,976	100,976	100,976	85,232	18%	50,204	48,005	38,758	20,103
57590	Taxation Manager	104,024	104,024	104,024	96,215	8%	75,827	96,834	90,167	80,846
58030	Adjustment To Pay Plan	25,621	25,621	0	20,729	24%	0	0	0	0
58035	Longevity Pay	4,680	4,680	0	0	0%	0	0	0	0
58200	Merit Pay	22,287	22,287	0	15,104	48%	0	0	0	0
58250	Overtime	0	0	0	0	0%	844	505	133	1,004
Personnel - Total		769,878	769,878	717,290	675,998	14%	442,071	493,722	419,330	337,476
60100	Travel (fkaTravel-Training-Ed)	0	0	0	0	0%	0	307	0	0
60320	Printing & Binding	0	0	0	0	0%	0	0	13,891	4,676
60410	Subscriptions	500	500	500	500	0%	0	366	514	116
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%	436	3,339	1,918	2,293
69005	Bank Fees & Charges	0	0	0	0	0%	1,986	1,027	9,625	4,088

Budget Request

FUND: 100 General Fund

DEPT: 313 Treasurer

ORG KEY: 10031300 Treasurer

Object	Description	2026 Budget	2026Admin Budget	2025Estimated Budget	2025 Budget	% Change Budget	2025 Actual	2024 Actual	2023 Actual	2022 Actual
69045	Microfilming	5,000	5,000	5,000	5,000	0%	1,806	319	0	0
69095	Tax Billing Contract	36,000	36,000	25,000	25,000	44%	14,077	35,378	8,057	2,901
Contractual - Total		44,000	44,000	33,000	33,000	33%	18,305	40,735	34,005	14,073
70140	Special Forms	0	0	0	0	0%	0	0	119	19,293
Commodities - Total		0	0	0	0	0%	0	0	119	19,293
82025	Software	16,380	16,380	16,380	15,600	5%	16,380	15,600	0	0
Capital Outlay - Total		16,380	16,380	16,380	15,600	5%	16,380	15,600	0	0
92020	Transfer to Equipment Reserve	5,000	5,000	0	0	0%	0	0	1,000	1,000
Transfers - Total		5,000	5,000	0	0	0%	0	0	1,000	1,000
10031300 - Total		835,258	835,258	766,670	724,598	15%	476,756	550,057	454,454	371,842
313 - Total		835,258	835,258	766,670	724,598	15%	476,756	550,057	454,454	371,842

Budget Request

FUND: 100 General Fund

DEPT: 314 Utilities

ORG KEY: 10031400 Utilities

TYPE	DESCRIPTION
Department	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. 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.
Contractual	Fiber expense decreased. No updates to long distance. Expense for long distance will decrease once UPN is installed. ATT delay in removing lines from bill. Telephone general will decrease once UPN is installed and running. Telephone maintenance is updated to \$108,000 for the yearly UPN cost.

Object	Description	2026 Budget	2026Admin Budget	2025Estimated Budget	2025 Budget	% Change Budget	2025 Actual	2024 Actual	2023 Actual	2022Actual
43010	City of Lawrence	0	0	0	0	0%	0	0	0	(25,023)
Revenues - Total		0	0	0	0	0%	0	0	0	(25,023)
60205	Fiber Optic Line	20,000	20,000	32,900	32,900	(39%)	14,199	30,578	27,965	17,061
60215	Long Distance	2,000	2,000	33,000	2,000	0%	37,924	33,546	23,318	14,509
60240	Special Circuits	2,000	2,000	2,200	0	0%	3,512	5,251	5,223	5,006
60245	Telephone General	108,000	108,000	108,000	0	0%	73,997	96,807	89,043	60,548
60250	Telephone Maintenance	0	0	108,000	108,000	(100%)	0	25,880	25,880	26,030
60610	Electric	825,000	825,000	750,000	750,000	10%	449,200	700,517	413,357	439,171
60611	JLE Electric	0	0	0	0	0%	0	0	217,341	211,344
60620	Natural Gas & Propane	195,000	195,000	175,000	175,000	11%	95,350	103,548	121,631	132,705
60621	JLE Natural Gas	0	0	0	0	0%	0	0	1,712	2,616

Budget Request

FUND: 100 General Fund

DEPT: 314 Utilities

ORG KEY: 10031400 Utilities

Object	Description	2026 Budget	2026Admin Budget	2025Estimated Budget	2025 Budget	% Change Budget	2025 Actual	2024 Actual	2023 Actual	2022Actual
60630	Water Trash Sewer	375,000	375,000	341,000	341,000	10%	232,317	311,136	273,829	274,718
60631	JLE Water Trash Sewer	0	0	0	0	0%	0	0	16,093	14,706
Contractual - Total		1,527,000	1,527,000	1,550,100	1,408,900	8%	906,500	1,307,262	1,215,391	1,198,412
71075	Supplies & Equipment	0	0	0	0	0%	0	0	0	0
Commodities - Total		0	0	0	0	0%	0	0	0	0
83010	Communications Equipment	0	0	0	0	0%	0	0	0	533
Capital Outlay - Total		0	0	0	0	0%	0	0	0	533
10031400 - Total		1,527,000	1,527,000	1,550,100	1,408,900	8%	906,500	1,307,262	1,215,391	1,173,923
314 - Total		1,527,000	1,527,000	1,550,100	1,408,900	8%	906,500	1,307,262	1,215,391	1,173,923

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	2026 Budget	2026Admin Budget	2025Estimated Budget	2025 Budget	% Change Budget	2025 Actual	2024 Actual	2023 Actual	2022 Actual
60915	Communication Equip Maint	5,000	5,000	5,000	38,000	(87%)	0	0	2,481	791
60930	Equipment Repairs	5,000	5,000	5,000	5,000	0%	0	16,233	2,679	6,662
60935	Generator Maintenance	30,000	30,000	30,000	30,000	0%	2,410	16,391	22,901	14,937
Contractual - Total		40,000	40,000	40,000	73,000	(45%)	2,410	32,624	28,061	22,391
10031500 - Total		40,000	40,000	40,000	73,000	(45%)	2,410	32,624	28,061	22,391
315 - Total		40,000	40,000	40,000	73,000	(45%)	2,410	32,624	28,061	22,391

Budget Request

FUND: 100 General Fund

DEPT: 316 Zoning

ORG KEY: 10031600 Zoning

TYPE	DESCRIPTION
Department	The Zoning and Codes Department is responsible for managing land use regulations and ensuring compliance with building codes within the County. Our main duties including enforcing the zoning and subdivision codes, as well as issuing permits for and inspecting new construction. The County contracts with the Lawrence-Douglas County Planning and Development Services office (since 1966) to process rezones, conditional use permits, and site plan applications. Within the Zoning and Codes Department, Zoning staff handle applications for temporary business uses, special events, and fireworks stands/displays. Additionally, staff review vacation rental, agritourism, and home occupation registrations. The department provides staff support to the County's Boards of Zoning and Construction Appeals. Staff also provide information and guidance to the public about local regulations. The goal is to promote organized, safe, and sustainable development that aligns with the county's comprehensive planning objectives.
Revenue	Revenues The year-to-date department revenue is \$94,105. 2024 totals realized were \$295,777. This includes revenue collected through building and zoning permit fees, as well as permit registrations through vacation rentals and home businesses. Vacation Rental and Home Business regulations and fee schedule were recently updated. The department is working through the registration process for both. We anticipate an additional estimated \$7,000 in vacation rental and home business registrations. In general, the number of issued building permits continues to be lower over the past few years. The Zoning fee schedule needs to be updated to more closely reflect the financial burden of applications. For example, the CUP application fee collected for a Utility-Scale Solar facility is \$100. We anticipate an upcoming work session to discuss the fee schedule update. The revenue is realized at the fund level, not the department level for these collections.
Personnel	In 2024, a comprehensive compensation study was implemented and affected most departments within the organization. This resulted in salary increases for employees at various levels. While the salary increases were not budgeted at the individual department level, a total of \$3.0 million was allocated for this initiative and included in the County Administrator's budget in 2025. This centralized approach allows for a strategic distribution of funds while ensuring equitable adjustments without placing financial strain on specific departmental budgets. As a result of this compensation study, several new position titles were created and existing positions were moved to those new titles. Personnel The department consists of 8 FTE positions: Zoning and Codes Director Chief Building Official Zoning Administrator

Budget Request

FUND: 100 General Fund

DEPT: 316 Zoning

ORG KEY: 10031600 Zoning

TYPE	DESCRIPTION
	Planner II Code Enforcement Officer Building Inspector I Permit Technician Zoning Technician The personnel budget reflects these 2024 position title changes based on the Mcgrath compensation study: County Planner>>Planner I-III Combination Building Inspector>> Building Inspector I-III Zoning Specialist>> Zoning Technician Codes Specialist>>Permit Technician Staff position changes were also made in 2024: Zoning Technician>>Code Enforcement Officer Code Enforcement Officer>>Zoning Administrator
Contractual	Contractual Professional Services (Line 61100) provides funding for contracted demolition or clean-up work related to code violations. The code includes provisions for reimbursement of these costs by the landowner.
Capital Outlay	Capital Outlay Our department transfers \$6,000 annually to the equipment reserve fund to accumulate funds to replace one county vehicle approximately every 6 years. We're currently requesting to increase this to \$8,000 to keep up with the increased cost of new vehicles. The next replacement will be replacing a 2014 Ford Escape.

Object	Description	2026 Budget	2026Admin Budget	2025Estimated Budget	2025 Budget	% Change Budget	2025 Actual	2024 Actual	2023 Actual	2022 Actual
50811	Permit Technician	57,253	57,253	57,253	0	0%	35,232	5,577	0	0
50829	Planner I	0	0	0	75,398	(100%)	0	72,874	69,761	65,576
50831	Zoning Administrator	87,675	87,675	87,675	0	0%	53,966	24,512	0	0
50832	Planner II	84,668	84,668	84,668	0	0%	52,254	2,346	0	0
51030	Administrative Specialist I	0	0	0	102,917	(100%)	0	81,784	94,203	84,137
53540	Building Inspector I	76,463	76,463	76,463	131,315	(42%)	47,288	71,781	66,204	117,285
53545	Code Enforcement Officer	72,391	72,391	72,391	74,500	(3%)	44,798	71,305	68,218	60,451

Budget Request

FUND: 100 General Fund

DEPT: 316 Zoning

ORG KEY: 10031600 Zoning

Object	Description	2026 Budget	2026Admin Budget	2025Estimated Budget	2025 Budget	% Change Budget	2025 Actual	2024 Actual	2023 Actual	2022 Actual
53575	Zoning Technician	55,332	55,332	55,332	0	0%	13,258	0	0	0
55750	Zoning & Codes Director	140,606	140,606	140,606	115,529	22%	86,645	116,842	106,444	92,994
55755	Building Codes Director	0	0	0	0	0%	0	0	0	54,524
57740	Chief Building Official	112,105	112,105	112,105	101,832	10%	69,024	102,258	57,691	29,000
58030	Adjustment To Pay Plan	25,400	25,400	0	20,426	24%	0	0	0	0
58035	Longevity Pay	680	680	0	0	0%	0	0	0	0
58080	Employee Uniform Allowance	0	0	0	0	0%	0	0	0	0
58200	Merit Pay	21,357	21,357	0	16,864	27%	0	0	0	0
58250	Overtime	3,000	3,000	3,000	3,000	0%	153	1,888	2,836	8,487
Personnel - Total		736,930	736,930	689,493	641,781	15%	402,619	551,166	465,357	512,454
60110	Education	0	0	0	0	0%	0	0	0	700
60420	Dues & Subscriptions	1,750	1,750	1,750	1,750	0%	1,404	0	1,320	850
61050	Investigations	0	0	0	0	0%	0	0	0	0
61100	Professional Services	8,400	8,400	8,400	14,800	(43%)	832	11,417	698	4,200
69090	Reproduction Service	0	0	0	0	0%	0	0	481	281
Contractual - Total		10,150	10,150	10,150	16,550	(39%)	2,236	11,417	2,499	6,031
70130	Office Supplies	0	0	0	1,000	(100%)	24	109	29	1,192
79015	Books	1,500	1,500	1,500	1,500	0%	0	0	170	385
Commodities - Total		1,500	1,500	1,500	2,500	(40%)	24	109	199	1,577
99085	Miscellaneous Expense	0	0	0	3,600	(100%)	0	395	1,228	3,546
Miscellaneous Expenditures - Total		0	0	0	3,600	(100%)	0	395	1,228	3,546
92020	Transfer to Equipment Reserve	8,000	8,000	6,000	6,000	33%	0	6,000	1,100	6,000
Transfers - Total		8,000	8,000	6,000	6,000	33%	0	6,000	1,100	6,000
10031600 - Total		756,580	756,580	707,143	670,431	13%	404,879	569,086	470,383	529,608
316	- Total	756,580	756,580	707,143	670,431	13%	404,879	569,086	470,383	529,608

Budget Request

FUND: 100 General Fund

DEPT: 402 CIP Capital Projects

ORG KEY: 10040200 CIP Capital Projects

TYPE	DESCRIPTION
Department	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. 2026 CIP Projects budget represents no increase from the 2025 budgeted amount with the allocation reduced by the amount needed for the enhanced pavement management program. That amount will increase the mill levy for the Road and Bridge fund.
Transfers & Misc	The allocation represented on this line is transferred into the Capital Improvement Plan fund. The total transfer line is split 70%/30% between Public Works Road & Bridge projects and Facilities projects. The County Commission approves the projects on an annual basis by adopting a five-year plan. See Capital Improvement Plan fund 450 for related costs.

Object	Description	2026 Budget	2026Admin Budget	2025Estimated Budget	2025 Budget	% Change Budget	2025 Actual	2024Actual	2023 Actual	2022 Actual
92030	Transfer to Other Fund	5,377,380	5,377,380	5,377,380	5,377,380	0%	0	14,996,549	5,352,269	4,621,209
92040	Transfer to Crim Just Capital	0	0	0	0	0%	0	0	0	0
Transfers - Total		5,377,380	5,377,380	5,377,380	5,377,380	0%	0	14,996,549	5,352,269	4,621,209
10040200 - Total		5,377,380	5,377,380	5,377,380	5,377,380	0%	0	14,996,549	5,352,269	4,621,209
402 - Total		5,377,380	5,377,380	5,377,380	5,377,380	0%	0	14,996,549	5,352,269	4,621,209

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, body bags, death certificates, death reports, transportation and indigent cremation services.
Revenue	N/A
Personnel	N/A
Contractual	61025 Coroner Services: Per proposed contract, 2025 Coroner Services: \$1,150/case through 12/31/25. No anticipated increase in 2026 per Kelsie Gwartney, Chief of Death Investigations & Administrator, Forensic Medical. Also includes toxicology and external exams. 61026 Facility Fees: Per proposed contract, 2025 Facility Fees: \$1,325/case through 12/31/25. No anticipated increase in 2026 per Kelsie Gwartney, Chief of Death Investigations & Administrator, Forensic Medical. 61027 Transportation Services: These services are used when Sheriff's Coroner Division is unavailable to transport. 61028 Cremation Services: Rumsey-Yost has provided this service for 25+ years. Paid for 13 cremations in 2024; 8 cremations as of 04/30/25. 61100 Professional Services: Per proposed contract, 2025 monthly administration fees: \$500; addition of Death Reports @ \$50/report and Death Certificates @ \$75/certificate through 12/31/25. Possible additional fees in 2026 for cremation permits -- approximately \$15,000/year. Coroner Scene Investigative work was previously performed by LDCFM. They discontinued that service and it was added to the Sheriff's Office, Operations division.
Commodities	Charges for body bags when transportation services are needed when Sheriff's Coroner Division is unavailable for transportation.
Capital Outlay	N/A
Transfers & Misc	N/A

Object	Description	2026 Budget	2026Admin Budget	2025Estimated Budget	2025 Budget	% Change Budget	2025 Actual	2024 Actual	2023 Actual	2022 Actual
60220	Mobile Telephones	0	0	0	0	0%	0	0	(94)	4,781
60405	Association Dues	0	0	0	0	0%	0	0	0	350
61025	Coroner Services	124,200	124,200	124,200	124,200	0%	36,625	100,650	92,975	129,321

Budget Request

FUND: 100 General Fund

DEPT: 451 Coroner

ORG KEY: 10045100 Coroner

Object	Description	2026 Budget	2026Admin Budget	2025Estimated Budget	2025 Budget	% Change Budget	2025 Actual	2024 Actual	2023 Actual	2022 Actual
61026	Facility Fees	143,100	143,100	143,100	143,100	0%	28,875	107,650	93,478	108,000
61027	Transportation Services	2,000	2,000	2,000	2,000	0%	450	700	621	14,821
61028	Cremation Services	12,000	12,000	9,000	9,000	33%	7,850	7,150	6,850	7,700
61100	Professional Services	31,000	31,000	7,000	7,000	343%	8,125	4,800	4,800	8,156
Contractual - Total		312,300	312,300	285,300	285,300	9%	81,925	220,950	198,630	273,128
79025	Coroner Supplies	200	200	200	0	0%	50	0	0	763
Commodities - Total		200	200	200	0	0%	50	0	0	763
94010	City Lawrence EMS Service	0	0	0	0	0%	0	0	0	24,990
Miscellaneous Expenditures - Total		0	0	0	0	0%	0	0	0	24,990
10045100 - Total		312,500	312,500	285,500	285,300	10%	81,975	220,950	198,630	298,881
451 - Total		312,500	312,500	285,500	285,300	10%	81,975	220,950	198,630	298,881

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. 2026 is the first year of full payment from Baldwin City and Eudora City per the governance agreement.
Personnel	In 2024, a comprehensive compensation study was implemented and affected most departments within the organization. This resulted in salary increases for employees at various levels. While the salary increases were not budgeted at the individual department level, a total of \$3.0 million was allocated for this initiative and included in the County Administrator's budget in 2025. This centralized approach allows for a strategic distribution of funds while ensuring equitable adjustments without placing financial strain on specific departmental budgets. As a result of this compensation study, several new position titles were created and existing positions were moved to those new titles. The ECC employs 36 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. In 2024 during the Mcgrath study implementation, the ECC change the following personnel titles Comm Officer 1 = Emergency Communicator, Comm Officer 2 = Emergency Communicator Lead, Asst Supervisor = Communications Supervisor, Supervisor = Communications Manager Radio technician = Radio System Specialist, Administrative Officer = Administrative Assistant II We anticipate 4 to 5 additional employees to be eligible for promotion due to proficiency and with the agency to the Lead Position in 2026 The IT Support Specialist, Manager, network admin and IT analyst are budgeted at 20% of Total Salary. In 2026, additional overtime was added for two additional call takers during the FIFA World Cup.
Contractual	The ECC is requesting increases to line items to cover yearly increases in costs and Additional funding to move the Motorola Service Agreement Contract from the Emergency Telephone fund to the General operating budget.
Commodities	The ECC is requesting no changed for the 2026 budget year. Future years we will have to monitor the Training line due to increased training requirements and training costs.
Capital Outlay	The ECC maintains many current and state of the art technologies to serve the public needs to include the following. NG911 – this system utilized the ESnet and broadband connectivity to provide text to 911, enhanced location services to include what

Budget Request

FUND: 100 General Fund

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

TYPE	DESCRIPTION
	3 word, handset location technology, language translation, and TTY TDD capabilities. 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 Motorola Flex Computer Aided Dispatch – This system allows the ECC to seamlessly communicate emergency situations to responders while deploying AVL dispatching services. 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. 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.
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	2026 Budget	2026Admin Budget	2025Estimated Budget	2025 Budget	% Change Budget	2025Actual	2024Actual	2023Actual	2022Actual
43010	City of Lawrence	(2,192,790)	(2,192,790)	(2,117,165)	(1,730,975)	0%	(1,034,286)	(1,655,406)	(1,817,421)	(1,501,826)
43015	City of Baldwin	(109,640)	(109,640)	(89,980)	(80,923)	0%	(49,604)	(54,175)	(20,000)	(20,000)
43020	City of Eudora	(134,125)	(134,125)	(110,075)	(98,996)	0%	0	(66,275)	(25,000)	(25,000)
Revenues - Total		(2,436,555)	(2,436,555)	(2,317,220)	(1,910,894)	0%	(1,083,890)	(1,775,856)	(1,862,421)	(1,546,826)
51012	Administrative Assistant II	53,014	53,014	53,014	0	0%	32,548	5,130	0	0
51020	Administrative Officer	0	0	0	43,890	(100%)	0	39,000	34,904	39,336
53010	Emerg Comm Dep Director	109,662	109,662	109,662	83,917	31%	67,109	85,365	76,320	70,015
53020	Emerg Comm Supervisor	297,122	297,122	297,122	0	0%	194,167	31,013	0	0
53030	Communications Asst Shift Supv	0	0	0	262,838	(100%)	0	210,472	272,347	300,435
53039	Emergency Communicator	1,116,788	1,116,788	1,116,788	0	0%	625,367	106,660	24,896	102,407
53040	Dispatcher/Comms Officer I	0	0	0	0	0%	0	677,520	665,325	501,565
53041	Emergency Communicator Lead	263,046	263,046	263,046	1,047,558	(75%)	143,954	228,392	223,605	183,190
53060	Emergency Communications Mgr	293,009	293,009	293,009	258,119	14%	191,927	279,435	257,587	215,079
53080	Quality Assurance Specialist	82,267	82,267	82,267	76,901	7%	52,423	85,496	79,010	66,195
53100	Radio Systems Specialist	70,366	70,366	70,366	0	0%	41,531	6,383	0	0

Budget Request

FUND: 100 General Fund

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

Object	Description	2026 Budget	2026Admin Budget	2025Estimated Budget	2025 Budget	% Change Budget	2025Actual	2024Actual	2023Actual	2022Actual
55010	IT Support Specialist	14,215	14,215	14,215	9,872	44%	8,733	16,158	9,438	8,558
55069	IT Manager	27,695	27,695	27,695	0	0%	17,130	2,852	0	0
55070	IT Infrastructure Manager	0	0	0	21,389	(100%)	0	19,286	20,363	17,426
55080	IT Network Administrator	39,877	39,877	39,877	28,588	39%	24,524	29,963	27,532	17,207
55082	Network Administrator II	0	0	0	32,018	(100%)	0	28,594	30,182	27,456
55100	Senior PC Specialist	0	0	0	0	0%	0	0	0	0
55122	IT Analyst	32,268	32,268	32,268	0	0%	19,934	3,446	0	0
55160	Radio System Technician	0	0	0	52,325	(100%)	0	43,834	44,777	36,162
55700	Emerg Comm Director	144,260	144,260	144,260	113,859	27%	88,567	115,540	104,464	97,615
58030	Adjustment To Pay Plan	91,128	91,128	0	95,452	(5%)	0	0	0	0
58035	Longevity Pay	8,336	8,336	0	0	0%	0	0	0	0
58120	Incentive Pay	10,877	10,877	10,877	10,877	0%	0	0	0	0
58200	Merit Pay	77,651	77,651	0	70,435	10%	0	0	0	0
58250	Overtime	436,160	436,160	341,120	341,120	28%	169,683	253,837	267,056	239,793
Personnel - Total		3,167,741	3,167,741	2,895,586	2,549,158	24%	1,677,597	2,268,376	2,137,806	1,922,440
60100	Travel (fkaTravel-Training-Ed)	22,000	22,000	22,000	15,450	42%	27,016	20,758	20,181	21,529
60220	Mobile Telephones	4,500	4,500	4,500	4,500	0%	419	209	211	0
60230	Postage	200	200	200	200	0%	0	0	0	25
60240	Special Circuits	33,390	33,390	31,800	31,800	5%	29,502	20,340	38,156	26,798
60261	JLE Cable	750	750	750	750	0%	453	652	631	510
60405	Association Dues	3,500	3,500	3,360	3,000	17%	1,054	170	1,065	0
60610	Electric	22,000	22,000	22,000	20,736	6%	12,563	20,087	20,110	18,994
60825	Property Lease	81,000	81,000	77,500	77,250	5%	79,307	74,526	70,196	69,063
60915	Communication Equip Maint	14,000	14,000	14,000	14,000	0%	3,540	10,241	118,653	107,112
60930	Equipment Repairs	2,000	2,000	2,000	2,000	0%	0	325	442	1,126

Budget Request

FUND: 100 General Fund

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

Object	Description	2026 Budget	2026Admin Budget	2025Estimated Budget	2025 Budget	% Change Budget	2025Actual	2024Actual	2023Actual	2022Actual
60945	Mach & Equip Maintenance	500	500	500	500	0%	210	210	0	0
60947	Office Equipment Maintenance	2,000	2,000	2,000	2,000	0%	0	247	0	290
60955	Software Maintenance	375,000	375,000	206,000	206,000	82%	69,272	154,119	75,827	108,991
61100	Professional Services	500	500	500	500	0%	594	1,999	3,252	667
Contractual - Total		561,340	561,340	387,110	378,686	48%	223,930	303,883	348,725	355,105
70125	Office Equipment/Furniture	8,000	8,000	8,000	8,000	0%	851	1,677	3,292	7,489
70130	Office Supplies	7,500	7,500	7,200	7,200	4%	4,224	7,028	6,769	7,042
71085	Training Materials	30,000	30,000	30,000	30,000	0%	23,566	24,827	20,790	10,539
71090	Uniforms	3,000	3,000	3,000	3,000	0%	304	719	661	0
79000	Miscellaneous Commodities	1,590	1,590	1,545	1,545	3%	626	3,288	1,063	791
Commodities - Total		50,090	50,090	49,745	49,745	1%	29,572	37,539	32,573	25,862
81010	Equipment	3,500	3,500	3,500	3,500	0%	386	3,391	356	104,215
82000	Computer Equipment	13,500	13,500	13,500	13,500	0%	10,450	11,633	8,170	11,774
82025	Software	2,500	2,500	162,500	162,500	(98%)	154,406	1,356	960	4,324
83010	Communications Equipment	5,000	5,000	5,000	5,000	0%	1,122	4,037	946	7,212
Capital Outlay - Total		24,500	24,500	184,500	184,500	(87%)	166,364	20,417	10,431	127,525
99085	Miscellaneous Expense	1,000	1,000	1,000	1,000	0%	555	728	742	585
Miscellaneous Expenditures - Total		1,000	1,000	1,000	1,000	0%	555	728	742	585
92020	Transfer to Equipment Reserve	70,000	70,000	70,000	70,000	0%	0	70,000	50,000	50,000
Transfers - Total		70,000	70,000	70,000	70,000	0%	0	70,000	50,000	50,000
10045200 - Total		1,438,116	1,438,116	1,270,721	1,322,195	9%	1,014,127	925,087	717,856	934,690
452 - Total		1,438,116	1,438,116	1,270,721	1,322,195	9%	1,014,127	925,087	717,856	934,690

Budget Request

FUND: 100 General Fund

DEPT: 453 Emergency Management

ORG KEY: 10045300 Emergency Management

TYPE	DESCRIPTION
Department	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. 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. 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.
Revenue	Emergency Management does not generate revenue; however, EM applies for the Emergency Management Performance Grant (EMPG) annually to supplement salaries for one full time staff position and one part time position. The amount fluctuates; however, it is usually around \$110, 000 annually. Additionally, EM applies for the Hazardous Materials Emergency Planning (HMEP) grant annually to pay for projects such as exercises, commodity flow studies and training. The amount received depends on the project.
Personnel	In 2024, a comprehensive compensation study was implemented and affected most departments within the organization. This resulted in salary increases for employees at various levels. While the salary increases were not budgeted at the individual department level, a total of \$3.0 million was allocated for this initiative and included in the County Administrator's budget in 2025. This centralized approach allows for a strategic distribution of funds while ensuring equitable adjustments without placing financial strain on specific departmental budgets. As a result of this compensation study, several new position titles were created, and existing positions were moved to those new titles. Emergency Management has one full time position, and one half time position funded annually by the Emergency Management Performance Grant (EMPG). The EMPG grant is a federal grant passed through the Kansas Division of Emergency Management (KDEM). The annual amount fluctuates; however, it is typically around \$110,000 annually. The positions covered are the EM Planner and EM Program Specialist. 50710 EM On call personnel. EM has staff that are on call outside normal business hours. The Deputy Director, EM Planner and two additional part time employees rotate on call weekly. This line item covers they're on call pay and wages when they are called in.
Contractual	60975 – Outdoor warning siren maintenance \$73,532 \$46,661 - 2026 siren maintenance contract, 5% increase

Budget Request

FUND: 100 General Fund

DEPT: 453 Emergency Management

ORG KEY: 10045300 Emergency Management

TYPE	DESCRIPTION
	Includes three annual subscriptions: \$5,500 Commander One - Software to activate sirens \$13,800 - First Net cellular backup - Cellular service for all sirens and digipeaters \$7,571 Everbridge API - Software interface to automatically notify Everbridge users when sirens are activated
Commodities	No funding changes.
Capital Outlay	No funding changes.
Transfers & Misc	92020 - \$40,000 transfer for future equipment upgrades for the EOC/Alternate EOC electronic equipment and Emergency Management vehicles

Object	Description	2026 Budget	2026Admin Budget	2025Estimated Budget	2025 Budget	% Change Budget	2025 Actual	2024 Actual	2023 Actual	2022 Actual
50610	Emerg Mgmt Deputy Director	94,962	94,962	94,962	92,498	3%	58,308	106,579	85,194	79,756
50710	EM On Call Personnel	23,000	23,000	23,000	23,000	0%	7,576	21,220	20,114	22,248
50760	Interns	12,954	12,954	12,954	12,954	0%	5,069	6,080	0	0
55760	Emergency Management Director	147,183	147,183	147,183	117,346	25%	90,354	119,366	107,960	101,027
58030	Adjustment To Pay Plan	9,477	9,477	0	7,873	20%	0	0	0	0
58035	Longevity Pay	400	400	0	0	0%	0	0	0	0
58200	Merit Pay	7,975	7,975	0	10,300	(23%)	0	0	0	0
58250	Overtime	1,000	1,000	1,000	0	0%	0	0	649	0
Personnel - Total		296,951	296,951	279,099	263,971	12%	161,308	253,244	213,916	203,031
60220	Mobile Telephones	350	350	325	0	0%	176	0	0	0
60255	Weather Radar Service	100	100	100	100	0%	0	0	0	109
60260	Cable	925	925	925	926	0%	605	911	870	746
60320	Printing & Binding	1,000	1,000	1,000	1,000	0%	801	392	812	401
60915	Communication Equip Maint	2,000	2,000	2,000	2,000	0%	978	91	300	0
60948	Other Maintenance	8,795	8,795	8,795	8,793	0%	2,860	2,650	0	5,313

Budget Request

FUND: 100 General Fund

DEPT: 453 Emergency Management

ORG KEY: 10045300 Emergency Management

Object	Description	2026 Budget	2026Admin Budget	2025Estimated Budget	2025 Budget	% Change Budget	2025 Actual	2024 Actual	2023 Actual	2022 Actual
60975	Warning Sirens Maintenance	73,530	73,530	71,010	71,010	4%	54,186	61,089	44,272	37,884
61105	Public Education	3,500	3,500	3,500	3,500	0%	1,145	3,223	3,153	3,361
Contractual - Total		90,200	90,200	87,655	87,329	3%	60,751	68,356	49,407	47,814
71090	Uniforms	250	250	250	250	0%	78	241	488	241
79000	Miscellaneous Commodities	4,100	4,100	4,100	4,100	0%	1,885	2,225	2,487	1,448
79100	Training Supplies	250	250	250	250	0%	0	208	125	0
Commodities - Total		4,600	4,600	4,600	4,600	0%	1,962	2,675	3,100	1,689
83000	Service Equipment	5,000	5,000	5,000	5,000	0%	0	4,491	0	4,620
Capital Outlay - Total		5,000	5,000	5,000	5,000	0%	0	4,491	0	4,620
99085	Miscellaneous Expense	2,500	2,500	2,500	2,500	0%	1,265	1,629	1,506	2,502
99125	Incident Expenditures	0	0	0	0	0%	0	0	0	0
99130	Volunteer Support	2,000	2,000	2,000	2,000	0%	639	1,045	1,538	1,506
Miscellaneous Expenditures - Total		4,500	4,500	4,500	4,500	0%	1,905	2,674	3,044	4,008
92020	Transfer to Equipment Reserve	40,000	40,000	40,000	40,000	0%	0	40,000	150,000	48,000
Transfers - Total		40,000	40,000	40,000	40,000	0%	0	40,000	150,000	48,000
10045300 - Total		441,251	441,251	420,854	405,400	9%	225,926	371,440	419,467	309,162
453	- Total	441,251	441,251	420,854	405,400	9%	225,926	371,440	419,467	309,162

Budget Request

FUND: 100 General Fund

DEPT: 454 First Responders

ORG KEY: 10045400 First Responders

TYPE	DESCRIPTION
Personnel	50730- This line represents first responder stipends for CFD1
Contractual	61040- First Responder calls to Baldwin City, City of Eudora, and Fire District No. 2 and Fire District No 3. 61100- Professional Services paid lamResponding.com for 3 yr subscription in 2021, renews in 2024.

Object	Description	2026 Budget	2026Admin Budget	2025Estimated Budget	2025 Budget	% Change Budget	2025 Actual	2024 Actual	2023 Actual	2022 Actual
50730	First Responders	10,000	10,000	10,000	0	0%	8,176	9,031	17,550	10,155
Personnel - Total		10,000	10,000	10,000	0	0%	8,176	9,031	17,550	10,155
61040	First Responder Call Reimburse	50,000	50,000	50,000	60,000	(17%)	19,860	23,190	44,330	58,440
61100	Professional Services	10,000	10,000	10,000	10,000	0%	2,205	6,432	0	4,649
Contractual - Total		60,000	60,000	60,000	70,000	(14%)	22,065	29,622	44,330	63,089
99085	Miscellaneous Expense	0	0	0	0	0%	0	0	0	0
Miscellaneous Expenditures - Total		0	0	0	0	0%	0	0	0	0
92020	Transfer to Equipment Reserve	0	0	0	0	0%	0	0	0	0
Transfers - Total		0	0	0	0	0%	0	0	0	0
10045400 - Total		70,000	70,000	70,000	70,000	0%	30,241	38,653	61,880	73,244

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	2026 Budget	2026Admin Budget	2025Estimated Budget	2025 Budget	% Change Budget	2025 Actual	2024 Actual	2023 Actual	2022 Actual
60140	Training	5,000	5,000	5,000	5,000	0%	0	0	0	0
60945	Mach & Equip Maintenance	5,000	5,000	5,000	5,000	0%	3,026	0	0	0
Contractual - Total		10,000	10,000	10,000	10,000	0%	3,026	0	0	0
71070	Small Tools & Equipment	5,000	5,000	5,000	5,000	0%	0	52	0	0
Commodities - Total		5,000	5,000	5,000	5,000	0%	0	52	0	0
99085	Miscellaneous Expense	0	0	0	0	0%	0	0	0	0
Miscellaneous Expenditures - Total		0	0	0	0	0%	0	0	0	0
92020	Transfer to Equipment Reserve	5,750	5,750	5,750	5,750	0%	0	35,673	20,750	20,750
Transfers - Total		5,750	5,750	5,750	5,750	0%	0	35,673	20,750	20,750
10045445 - Total		20,750	20,750	20,750	20,750	0%	3,026	35,725	20,750	20,750
454 - Total		90,750	90,750	90,750	90,750	0%	33,267	74,379	82,630	93,994

Budget Request

FUND: 100 General Fund

DEPT: 455 Sheriff

ORG KEY: 10045510 Sheriff Operations

TYPE	DESCRIPTION
Department	The Division is budgeted for 69 personnel to include law enforcement and civilian staff. Additionally, we have six Information Technology personnel split between; Operations Division, Corrections Division and Dispatch and four Training Unit personnel split between the Operations Division and the Corrections Divisions.
Revenue	The Sheriff's Office Operations Division receives revenues from the following sources throughout the year: Restitution Payments (43060)- These payments are provided for those individuals/entities doing damage to Sheriff's Office property. Sale of Equipment (45010)- This line is from the sale of Sheriff's Office equipment. This does not include vehicles. Miscellaneous Reimbursements (46030)- 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. Federal Grants (49700)- Our Survivor Advocate position is partially funded through the federal Violence Against Women (VAWA) grant. The Sheriff's Office is also reimbursed through a Kansas Dept of Transportation federal Special Traffic Enforcement Program grant. This is specific enforcement for seat belt, driving under the influence, and other traffic related parameters.
Personnel	In 2024, a comprehensive compensation study was implemented and affected most departments within the organization. This resulted in salary increases for employees at various levels. While the salary increases were not budgeted at the individual department level, a total of \$3.0 million was allocated for this initiative and included in the County Administrator's budget in 2025. This centralized approach allows for a strategic distribution of funds while ensuring equitable adjustments without placing financial strain on specific departmental budgets. As a result of this compensation study, several new position titles were created and existing positions were moved to those new titles. Position titles were changed as follows: Administrative positions and Clerk positions were moved to Administrative Specialist I or II Management Information Analyst to Finance & Budget Coordinator Office Manager to Administrative Services Supervisor Network Administrator II to IT Network Administrator IT Infrastructure Manager to IT Manager The Operations Division is requesting six positions: two IT Network Administrator and four Deputies. See Supplemental Budget Requests. We are also requesting an increase to the following 2026 Personnel budget line item. Temporary Office Clerk (58250) from \$17,000 to \$30,000 (\$13,000) Reason: Provide assistance with turning decades old paper records into electronic records. These records are required to be kept

Budget Request

FUND: 100 General Fund

DEPT: 455 Sheriff

ORG KEY: 10045510 Sheriff Operations

TYPE	DESCRIPTION
	indefinitely by the State of Kansas. Also, an individual to assist with the additional clerical workload coming from the Clerk's Office and the additional courts that were added 2023/2024.
Contractual	Several areas of the 2026 budget have increased due to inflation and the cost of service and equipment. The request to increase Contractual line items total \$126,564 The request for each line item follows: Accommodations (60105) - from \$30,000 to \$35,000 (\$5,000) Reason: The cost of hotel and travel has increased. Mobile Phones (60220) - from \$50,000 to \$78,000 (\$27,300) Reason: We are reaching full staff. Each vehicle must have a cradle point with a internet service to run the state and local systems. Subscriptions (60410) - \$1,000 Not a funded line item for the Operations Division in past years Vehicle Equipment Install and Repairs (60965) from \$70,000 to \$85,000 (\$15,000) Reason: The Operations Division is requesting six vehicles to replace high mileage vehicles in 2026. Installation of equipment has drastically increased. Software Maintenance (60955) from \$311,823 to \$410,000 (\$98,177) Reason: Additional costs to comply with Douglas County cybersecurity policy and software cost increases. Additionally, the renewal of Security Software for 2026. No line-item cuts were made to the 2026 Contractual budget. The overall 2026 Contractual budget is \$126, 564 higher than 2025.
Commodities	The Operations Division requests an increase in the following four line items for the 2026 Commodities budget. The total amount of increase for these four line items is \$23,000. The request for each line item follows: Firearms (71059) from \$50,000 to \$65,000 (\$15,000) Reason: Purchase Court Room Security four short-barrel patrol rifles with optics and suppressors. With the Sheriff's Office moving out of the Judicial and Law Enforcement Building in 2026, Court Security will need to be self sufficient and cannot rely on additional immediate assistance from patrol, detectives or administrative law enforcement personnel with offices in the building The suppressors are necessary when firing inside of a structure to help protect deputies and civilians from permanent hearing loss. Gasoline (72010) from \$4,000 to \$5,000 (\$1,000) Reason: Rising costs

Budget Request

FUND: 100 General Fund

DEPT: 455 Sheriff

ORG KEY: 10045510 Sheriff Operations

TYPE	DESCRIPTION
	Misc. Commodities (79000) from \$10,000 to \$15,000 (\$5,000) Reason: Rising costs Employee Recognition (79050) from \$13,000 to \$15,000 (\$2,000) Reason: Rising costs Line item cuts were also made to the 2026 Commodities budget. The overall 2026 commodities budget is 33,000 lower in 2026 than 2025.
Capital Outlay	No additional equipment is requested for 2026. Line item cuts were made to the 2026 Capital Outlay budget. The overall 2026 Capital Outlay budget is \$86,000 less in 2026 than in 2025
Transfers & Misc	92020 Transfers to Equipment Reserve Reason: The Operations Division is requesting a total of \$614,275.00 for Information Technology Equipment and the replacement of six patrol and three surveillance vehicles for the 2026 budget. The information technology equipment is \$311,275 and will be used to maintain the safe of our law enforcement and records management systems from cyber-attacks and to keep our current systems running effectively. Many of these systems are interconnected and have safety sensitive software and equipment. Therefore, to maintain this security, the Sheriff's Office will, at the request of the Douglas County Board of County Commissioners, provide an itemized list for their review. Vehicle funding is requested to replace six high mileage patrol vehicles with six new 2025 Dodge Durango law enforcement pursuit vehicles. The approximate cost of each Durango is \$43,000 for a total of \$258,000. Vehicle funding is also requested for our NEXUS unit to trade three used unmarked undercover/surveillance vehicles for three used vehicles for the same use. The approximate cost of each of these vehicles \$15,000 for a total of \$45,000.

Object	Description	2026 Budget	2026Admin Budget	2025Estimated Budget	2025 Budget	% Change Budget	2025 Actual	2024 Actual	2023 Actual	2022 Actual
43060	Restitution Payments	(750)	(750)	(750)	(1,500)	0%	(180)	(30)	(930)	(2,715)
45010	Sale of Equipment	(500)	(500)	(500)	(500)	0%	0	(700)	(16,913)	(2,200)
46030	Miscellaneous Reimbursements	(35,000)	(35,000)	(40,000)	(40,000)	0%	(16,413)	(31,841)	(52,140)	(66,429)
49700	Federal Grants	(20,000)	(20,000)	(20,000)	(20,000)	0%	(15,886)	(41,997)	(17,061)	(22,417)

Budget Request

FUND: 100 General Fund

DEPT: 455 Sheriff

ORG KEY: 10045510 Sheriff Operations

Object	Description	2026 Budget	2026Admin Budget	2025Estimated Budget	2025 Budget	% Change Budget	2025 Actual	2024 Actual	2023 Actual	2022 Actual
Revenues - Total		(56,250)	(56,250)	(61,250)	(62,000)	0%	(32,479)	(74,567)	(87,044)	(93,760)
50102	Account Clerk II	0	0	0	17,481	(100%)	0	13,334	14,685	0
50130	Finance & Budget Coordinator	83,645	83,645	83,645	0	0%	51,487	9,128	36,538	81,718
50510	Advocacy and Outreach Spc	62,828	62,828	62,828	51,490	22%	39,105	52,793	49,574	40,346
50521	Administrative Training Officr	0	0	0	22,634	(100%)	0	23,060	25,029	25,530
50785	Digital Forensic Examiner	0	0	0	0	0%	0	32,466	87,930	78,781
50790	Management Information Analyst	0	0	0	74,437	(100%)	0	66,291	58,262	0
50855	Comms and Media Coordinator	95,839	95,839	95,839	89,972	7%	59,272	90,308	84,922	77,630
50880	Special Crime Analyst	89,951	89,951	89,951	70,762	27%	55,807	73,787	68,566	60,249
50895	Crime Scene Technician	93,501	93,501	93,501	87,800	6%	55,315	83,170	0	0
50930	First Res Assistance Coordinat	0	0	0	0	0%	0	0	0	0
51012	Administrative Assistant II	60,051	60,051	60,051	0	0%	29,196	5,171	0	0
51020	Administrative Officer	0	0	0	37,634	(100%)	0	25,190	11,435	10,375
51030	Administrative Specialist I	362,807	362,807	362,807	0	0%	225,140	38,573	0	0
51060	Civil Process Clerk	0	0	0	128,192	(100%)	0	75,884	73,457	91,873
51110	Executive Assistant	80,263	80,263	80,263	76,296	5%	53,529	81,994	76,684	66,977
51295	Records Clerk	0	0	0	90,578	(100%)	0	68,201	88,430	79,367
51301	Warrants Clerk I	0	0	0	58,401	(100%)	0	65,803	65,239	44,953
51302	Warrants Clerk II	0	0	0	0	0%	0	13,236	0	23,382
52013	Correction Officer IV	0	0	0	0	0%	0	0	33,205	35,220
52015	Correction Officer	0	0	0	0	0%	0	2,222	4,103	0
54550	County Sheriff	220,221	220,221	220,221	192,305	15%	135,342	194,206	177,968	166,807
55010	IT Support Specialist	28,430	28,430	28,430	19,744	44%	17,466	17,535	18,876	17,115
55069	IT Manager	55,390	55,390	55,390	0	0%	34,260	5,703	0	0
55070	IT Infrastructure Manager	0	0	0	42,779	(100%)	0	38,572	40,726	34,852

Budget Request

FUND: 100 General Fund

DEPT: 455 Sheriff

ORG KEY: 10045510 Sheriff Operations

Object	Description	2026 Budget	2026Admin Budget	2025Estimated Budget	2025 Budget	% Change Budget	2025 Actual	2024 Actual	2023 Actual	2022 Actual
55080	IT Network Administrator	79,753	136,753	79,753	57,178	39%	49,048	59,926	55,063	34,413
55082	Network Administrator II	0	0	0	64,034	(100%)	0	57,188	60,364	54,913
55100	Senior PC Specialist	0	0	0	0	0%	0	0	0	0
55122	IT Analyst	64,536	64,536	64,536	0	0%	39,868	6,893	0	0
55650	Captain	269,519	269,519	269,519	234,127	15%	184,278	253,712	247,689	210,456
55805	Major	162,071	162,071	162,071	147,747	10%	167,614	193,667	157,799	130,634
55820	Undersheriff	176,645	176,645	176,645	161,047	10%	108,462	162,535	152,291	140,958
57020	Deputy Sheriff	1,744,655	1,744,655	1,603,981	1,774,794	(2%)	1,142,924	1,381,206	1,148,937	1,289,083
57021	Deputy Sheriff PT	210,479	210,479	210,479	228,594	(8%)	136,156	226,294	202,670	182,682
57040	Detective Deputy Sheriff	284,866	284,866	284,866	275,315	3%	181,239	259,097	244,009	305,973
57050	Lieutenant Deputy Sheriff	724,181	724,181	724,181	710,428	2%	514,586	727,689	616,186	633,046
57070	Master Deputy Sheriff	688,831	688,831	688,831	561,897	23%	381,649	641,328	658,288	504,936
57095	Sergeant Detective	117,262	117,262	117,262	115,014	2%	72,126	109,599	102,573	55,178
57100	Sergeant Deputy Sheriff	482,683	482,683	482,683	618,057	(22%)	322,184	561,896	463,589	422,075
57200	Coroner Scene Coordinator	93,730	93,730	93,730	88,009	7%	58,069	88,739	84,814	37,338
57220	Coroner Scene Investigator	233,179	233,179	233,179	260,787	(11%)	122,919	191,066	221,416	91,006
57510	Admin Services Supervisor	88,406	88,406	88,406	0	0%	54,593	9,098	0	0
57516	Office Manager	0	0	0	82,622	(100%)	0	75,008	79,170	72,329
58030	Adjustment To Pay Plan	251,173	251,173	0	433,274	(42%)	0	0	0	0
58035	Longevity Pay	26,632	26,632	0	22,252	20%	0	0	0	0
58070	Employee Benefits Payout	0	0	0	0	0%	3,383	7,158	6,490	6,045
58110	Holiday Pay	172,000	172,000	172,000	172,000	0%	0	0	0	0
58120	Incentive Pay	63,000	63,000	63,000	63,000	0%	0	0	0	0
58200	Merit Pay	213,385	213,385	0	0	0%	0	0	0	0
58250	Overtime	350,000	350,000	500,000	500,000	(30%)	446,059	692,873	649,818	460,218

Budget Request

FUND: 100 General Fund

DEPT: 455 Sheriff

ORG KEY: 10045510 Sheriff Operations

Object	Description	2026 Budget	2026Admin Budget	2025Estimated Budget	2025 Budget	% Change Budget	2025 Actual	2024 Actual	2023 Actual	2022 Actual
58270	Temp Office Clerk	30,000	30,000	30,000	17,000	76%	17,267	38,768	9,158	5,282
Personnel - Total		7,759,912	7,816,912	7,278,048	7,647,681	1%	4,758,345	6,820,367	6,175,952	5,571,741
60100	Travel (fkaTravel-Training-Ed)	20,000	20,000	22,000	20,000	0%	7,637	10,337	11,143	5,477
60105	Accommodations	35,000	35,000	30,500	30,000	17%	22,876	30,897	30,967	23,445
60115	Meals	25,000	25,000	25,500	25,000	0%	11,972	20,422	17,849	13,220
60135	Registration Fees	60,000	60,000	62,500	60,000	0%	37,761	24,303	15,632	46,534
60140	Training	0	0	0	0	0%	0	19,854	40,725	13,935
60220	Mobile Telephones	78,000	78,000	58,000	50,700	54%	47,647	67,324	62,446	48,338
60260	Cable	500	500	500	500	0%	303	1,757	492	373
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%	1,995	3,760	4,221	3,259
60405	Association Dues	7,500	7,500	8,200	7,500	0%	6,412	6,589	3,540	5,080
60410	Subscriptions	1,000	1,000	0	0	0%	375	0	0	0
60805	Building Rental	26,000	26,000	26,000	26,000	0%	14,265	24,531	23,805	24,098
60815	Equipment Rental	100,500	100,500	100,500	100,500	0%	91,512	144,588	144,076	58,797
60920	Computer Equipment Maintenance	3,000	3,000	3,000	3,000	0%	0	0	1,198	19,382
60949	Radio Maintenance	1,000	1,000	1,000	1,000	0%	0	0	50	673
60950	Service Equipment Maintenance	8,000	8,000	8,000	8,000	0%	1,957	2,654	7,079	6,152
60955	Software Maintenance	410,000	410,000	350,000	311,823	31%	59,299	242,900	284,412	186,151
60960	Uniform Maintenance	5,000	5,000	5,000	5,000	0%	471	863	1,431	3,898
60965	Vehicle Equip Install/Repairs	85,000	85,000	70,000	70,000	21%	45,284	38,280	66,329	55,973
60970	Vehicle Maintenance	12,000	12,000	12,400	12,000	0%	7,959	5,673	11,675	6,979
61025	Coroner Services	0	0	0	0	0%	0	0	3,993	3,400
61055	Investigations & Legal Fee	20,000	20,000	20,100	20,000	0%	7,768	10,150	20,565	16,399
61092	Physical Fitness Program	25,000	25,000	25,000	25,000	0%	0	2,040	41,600	0

Budget Request

FUND: 100 General Fund

DEPT: 455 Sheriff

ORG KEY: 10045510 Sheriff Operations

Object	Description	2026 Budget	2026Admin Budget	2025Estimated Budget	2025 Budget	% Change Budget	2025 Actual	2024 Actual	2023 Actual	2022 Actual
61100	Professional Services	58,000	58,000	58,000	58,000	0%	23,630	35,846	45,269	33,462
61120	Veterinarian Services	1,000	1,000	1,000	1,000	0%	443	220	0	120
69055	Other MiscellaneousContractual	3,000	3,000	3,000	3,000	0%	573	1,008	581	1,975
Contractual - Total		990,500	990,500	896,200	844,023	17%	390,138	693,996	839,077	577,117
70106	Computer Supplies	5,000	5,000	5,100	5,000	0%	1,933	4,154	3,051	3,986
70107	Computer Software	14,500	14,500	14,000	14,000	4%	2,161	0	0	0
70125	Office Equipment/Furniture	5,000	5,000	40,000	40,000	(88%)	967	43	16,251	9,665
71005	Firearms/Ammunition	65,000	65,000	75,800	50,000	30%	53,585	65,326	85,611	41,877
71015	Court Security Supplies	2,000	2,000	2,000	2,000	0%	385	912	0	2,078
71040	Investigation Supplies/Equip	40,000	40,000	62,000	61,500	(35%)	36,954	9,307	6,301	10,790
71060	Communications Supplies/Equip	10,000	10,000	10,000	10,000	0%	403	2,653	3,303	4,852
72010	Gasoline	4,000	4,000	3,100	3,000	33%	2,840	3,325	2,209	1,607
72025	Vehicle Parts	5,000	5,000	5,000	5,000	0%	0	109	285	947
72035	Vehicle Supplies	4,000	4,000	2,800	2,000	100%	5,821	6,309	438	3,910
79000	Miscellaneous Commodities	15,000	15,000	10,400	10,000	50%	9,254	13,744	2,203	12,603
79020	Canine Commodities	2,000	2,000	2,700	2,000	0%	1,460	857	1,009	1,287
79025	Coroner Supplies	15,000	15,000	15,000	20,000	(25%)	370	5,950	12,129	16,063
79035	Crime Prevention Supplies	2,000	2,000	2,000	2,000	0%	529	2,035	0	217
79050	Employee Recogniton Costs	15,000	15,000	13,100	13,000	15%	9,840	18,403	16,279	10,234
79080	Officer/Vehicle Equipment	150,000	150,000	153,200	150,000	0%	47,740	140,234	91,714	69,515
79100	Training Supplies	2,000	2,000	2,000	2,000	0%	507	87	1,144	1,043
79105	Uniforms & Personal Equip	75,000	75,000	76,000	75,000	0%	54,702	72,327	65,070	74,856
Commodities - Total		430,500	430,500	494,200	466,500	(8%)	229,451	345,774	306,997	265,531
81000	Furniture & Equipment	0	0	0	0	0%	0	0	0	37,352
81010	Equipment	0	0	42,720	30,000	(100%)	42,719	0	0	0

Budget Request

FUND: 100 General Fund

DEPT: 455 Sheriff

ORG KEY: 10045510 Sheriff Operations

Object	Description	2026 Budget	2026Admin Budget	2025Estimated Budget	2025 Budget	% Change Budget	2025 Actual	2024 Actual	2023 Actual	2022 Actual
82000	Computer Equipment	0	0	0	0	0%	0	0	5,530	0
83045	Coroner Equipment	0	0	0	0	0%	0	0	0	121,360
89020	Investigation Equipment	0	0	56,000	56,000	(100%)	56,000	0	0	0
Capital Outlay - Total		0	0	98,720	86,000	(100%)	98,719	0	5,530	158,712
92020	Transfer to Equipment Reserve	614,300	614,300	628,800	628,800	(2%)	628,800	713,000	327,000	217,000
Transfers - Total		614,300	614,300	628,800	628,800	(2%)	628,800	713,000	327,000	217,000
10045510 - Total		9,738,962	9,795,962	9,334,718	9,611,004	1%	6,072,974	8,498,569	7,567,513	6,696,341

Budget Request

FUND: 100 General Fund

DEPT: 455 Sheriff

ORG KEY: 10045540 Sheriff Jail

TYPE	DESCRIPTION
Department	The Corrections Division is budgeted for 98 personnel to include law enforcement and civilian staff. Additionally, we have six Information Technology personnel split between; Operations Division, Corrections Division and Dispatch and four Training Unit personnel split between the Operations Division and the Corrections Divisions.
Revenue	The Corrections Division receives revenue from the following sources throughout the year: The City of Lawrence (43010) - This is a daily housing rate for incarcerated individuals with municipal charges only. The City of Baldwin (43015) - This is a daily housing rate for incarcerated individuals with municipal charges only. The City of Eudora (43020) - This is a daily housing rate for incarcerated individuals with municipal charges only. Restitution Payments (43060) - Payments for causing damage to Sheriff's Office property. Miscellaneous Reimbursement- entities or individuals providing the Sheriff's Office for housing incarcerated individuals or per diem paid out and is returned. State Reimbursements (46040) - Money paid by the Kansas Department of Corrections for housing convicted individuals waiting transfer to prison. Additionally, funds paid by the Kansas Department of Aging and Disability for housing incarcerated individuals with mental health issues awaiting transfer to Larnard State Hospital for evaluation and competency restoration. Federal Grants (49700) - Grant money for equipment or programs. These vary each year.
Personnel	In 2024, a comprehensive compensation study was implemented and affected most departments within the organization. This resulted in salary increases for employees at various levels. While the salary increases were not budgeted at the individual department level, a total of \$3.0 million was allocated for this initiative and included in the County Administrator's budget in 2025. This centralized approach allows for a strategic distribution of funds while ensuring equitable adjustments without placing financial strain on specific departmental budgets. As a result of this compensation study, several new position titles were created and existing positions were moved to those new titles. Position titles were changed as follows: Administrative positions and Clerk positions were moved to Administrative Specialist I or II Corrections Admin Coordinator to Administrative Specialist II Correction Officer I, II, III to Correction Officer Correction Officer IV to Master Corrections Officer IT Infrastructure Manager to IT Manager Network Administrator II to IT Network Administrator Re-Entry Program Director to Re-Entry Program Manager The Sheriff's Office Corrections Division is made up of Corrections Officers, Deputies, Food Service, Reentry, Administration,

Budget Request

FUND: 100 General Fund

DEPT: 455 Sheriff

ORG KEY: 10045540 Sheriff Jail

TYPE	DESCRIPTION
	Information Technology, Training, Inmate Support Services, Background Investigators and Registered Offender Specialist.
	The Corrections Division is not asking for any additional personnel.
Contractual	The 2026 Contractual budget has increased due to inflation and the cost of service and equipment. The request to increase five line items total \$140,700. The additional ask for these line items follows: Mobile Telephones (60220) - from \$\$27,300 to \$58,000. (\$30,700) Reason: We are reaching full staff. Each vehicle must have a cradle point with an internet service. The total phone bill is split with 60% Operations and 40% Corrections. Building Maintenance (60910) -\$130,000 to \$190,000 (\$60,000) Reason: A one-time increase of \$50,000 to replace the floor coating in the kitchen. The flooring surface is a floor epoxy that provides slip resistance when wet. The floor has become worn smooth in many areas, causing rubber mats to be used in various locations to prevent staff and inmates from slip and fall injury. An additional \$10,000 to the existing budget for rising costs. Software Maintenance (60955) – From \$256,000 to \$340,000 (\$84,000) Reason: Additional costs to comply with Douglas County cybersecurity policy and software cost increases. Additionally, the renewal of Security Software for 2026. Pest Control (61090) – From \$2,000 to \$2,500 (\$500) Reason: Cost of service has increased. Recycle Services (69085) – From \$3,500 to \$4,000 (\$500) Reason: Cost of service has increased. Line-item cuts were also made to the 2026 Contractual budget totaling \$4,500. The overall 2026 commodities budget is \$136,200 higher in 2026 than 2025.
Commodities	The 2026 Commodities budget has increased due to inflation and the cost of service and equipment. The request to increase three line items total \$105,500. The additional ask for these line items follow: Computer Software (71107) from \$14,000 to \$14,500 (\$500) Reason: RSS licenses required by the State of Kansas Food for Clients and Inmates (71030) from \$500,000 to \$600,000 (\$100,000)

Budget Request

FUND: 100 General Fund

DEPT: 455 Sheriff

ORG KEY: 10045540 Sheriff Jail

TYPE	DESCRIPTION
	Reason: The cost of this line item has risen steadily from 2022 through 2024. The final cost in 2024 was \$484, 901.76. The budgeted amount of \$500,000 in 2025 will likely not be enough to cover the rising costs of food and associated supplies. Uniforms and Personal Equipment (79105) – From 60,000 to \$65,000 (\$5,000) Reason: Shipping and uniform costs have gone up. Line-item cuts of \$23,400 were made to the 2026 Commodities budget. The overall 2026 commodities budget is \$70,500 higher than the 2025 budget.
Capital Outlay	Equipment (81010) – \$10,000 Reason: Funding is requested for a one-time purchase to replace 40 iEvac fire escape hoods which are due to expire in 2026. Line-item cuts of \$50,000 were made to the 2026 Capital Outlay budget. The overall 2026 Capital Outlay budget is \$40,000 lower than the 2025 budget.
Transfers & Misc	Transfers to Equipment Reserve (920202) Reason: The Corrections Division is requesting a total of \$270,275 for Information Technology Equipment. These costs are to maintain and keep current the correctional and law enforcement systems we rely on 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.

Object	Description	2026 Budget	2026Admin Budget	2025Estimated Budget	2025 Budget	% Change Budget	2025Actual	2024Actual	2023Actual	2022Actual
43010	City of Lawrence	(500,000)	(500,000)	(500,000)	(400,000)	0%	(605,466)	(897,614)	(514,139)	(317,173)
43015	City of Baldwin	(2,500)	(2,500)	(2,500)	(2,500)	0%	(244)	(3,257)	(3,084)	(938)
43020	City of Eudora	(4,500)	(4,500)	(3,500)	(2,500)	0%	(6,569)	(9,256)	(6,325)	(1,365)
43060	Restitution Payments	(750)	(750)	(700)	(1,000)	0%	(340)	(721)	(3,324)	(240)
46030	Miscellaneous Reimbursements	(5,000)	(5,000)	(5,000)	(5,000)	0%	(2,110)	(60,947)	(5,017)	(3,911)
46040	State Reimbursements	(100,000)	(100,000)	(150,000)	(40,000)	0%	(235,940)	(404,516)	(567,561)	(31,391)
49700	Federal Grants	(1,000)	(1,000)	(1,000)	(1,000)	0%	0	(605)	(7,706)	(1,936)
Revenues - Total		(613,750)	(613,750)	(662,700)	(452,000)	0%	(850,670)	(1,376,915)	(1,107,158)	(356,954)
50521	Administrative Training Officer	0	0	0	72,082	(100%)	0	55,184	61,216	34,876

Budget Request

FUND: 100 General Fund

DEPT: 455 Sheriff

ORG KEY: 10045540 Sheriff Jail

Object	Description	2026 Budget	2026Admin Budget	2025Estimated Budget	2025 Budget	% Change Budget	2025Actual	2024Actual	2023Actual	2022Actual
51030	Administrative Specialist I	77,189	77,189	77,189	0	0%	71,194	6,448	0	0
51035	Administrative Specialist II	189,459	189,459	189,459	0	0%	115,032	20,078	0	0
51080	Corrections Admin Coordinator	0	0	0	105,318	(100%)	0	93,975	92,291	34,905
51140	Inmate Services Clerk	0	0	0	0	0%	0	0	4,270	44,992
51155	Regd Offender Services Clerk	0	0	0	74,716	(100%)	0	43,933	50,249	25,842
51510	Cook	259,288	259,288	259,288	241,165	8%	183,499	239,961	269,271	194,095
51520	Food Services Supervisor	78,258	78,258	78,258	66,607	17%	48,219	68,130	63,417	56,391
52010	Correction Officer I	0	0	0	0	0%	0	(288)	609,496	355,587
52011	Correction Officer II	0	0	0	0	0%	0	0	244,414	563,720
52012	Correction Officer III	0	0	0	0	0%	0	0	692,769	821,702
52013	Correction Officer IV	0	0	0	0	0%	0	0	307,789	419,872
52014	Temp Correction Officer	49,677	49,677	49,677	68,553	(28%)	13,232	18,984	44,622	24,822
52015	Correction Officer	2,982,478	2,982,478	2,982,478	2,471,758	21%	1,937,994	2,951,997	275,374	0
52021	Master Corrections Officer	349,114	349,114	349,114	273,211	28%	262,809	303,030	0	0
52030	Corrections Program Coord	0	0	0	54,539	(100%)	0	45,896	46,955	34,064
52080	Case Manager	212,433	212,433	212,433	181,594	17%	130,828	184,286	145,513	144,338
55010	IT Support Specialist	28,430	28,430	28,430	19,744	44%	17,466	17,535	18,876	17,115
55069	IT Manager	55,390	55,390	55,390	0	0%	34,260	5,703	0	0
55070	IT Infrastructure Manager	0	0	0	42,779	(100%)	0	38,572	40,726	34,852
55080	IT Network Administrator	79,753	79,753	79,753	57,178	39%	49,048	59,926	55,063	34,413
55082	Network Administrator II	0	0	0	64,034	(100%)	0	57,188	60,364	54,913
55100	Senior PC Specialist	0	0	0	0	0%	0	0	0	0
55122	IT Analyst	64,536	64,536	64,536	0	0%	39,868	6,893	0	0
55650	Captain	265,865	265,865	265,865	234,127	14%	167,479	240,757	265,041	221,858
55805	Major	162,071	162,071	162,071	147,747	10%	99,007	152,916	150,758	134,353

Budget Request

FUND: 100 General Fund

DEPT: 455 Sheriff

ORG KEY: 10045540 Sheriff Jail

Object	Description	2026 Budget	2026Admin Budget	2025Estimated Budget	2025 Budget	% Change Budget	2025Actual	2024Actual	2023Actual	2022Actual
57020	Deputy Sheriff	573,824	573,824	573,824	525,443	9%	344,424	636,635	665,954	671,071
57021	Deputy Sheriff PT	23,377	23,377	23,377	0	0%	0	0	0	0
57050	Lieutenant Deputy Sheriff	806,156	806,156	806,156	790,895	2%	499,850	811,896	763,142	750,794
57060	Lobby Officer	68,353	68,353	68,353	53,820	27%	32,279	44,171	42,044	35,555
57070	Master Deputy Sheriff	365,651	365,651	365,651	407,186	(10%)	271,178	438,340	291,122	229,224
57100	Sergeant Deputy Sheriff	493,436	493,436	493,436	446,093	11%	327,969	500,539	515,537	456,957
57626	Corrections Program Coord	62,327	62,327	62,327	0	0%	38,284	6,537	0	0
57720	Re-Entry Program Director	0	0	0	84,731	(100%)	0	75,434	79,445	70,986
57721	Reentry Program Manager	100,015	100,015	100,015	0	0%	61,406	10,166	0	0
57725	Re-Entry Clerk	0	0	0	42,000	(100%)	0	0	0	0
58030	Adjustment To Pay Plan	284,583	284,583	0	475,871	(40%)	0	0	0	0
58035	Longevity Pay	23,432	23,432	0	24,172	(3%)	0	0	0	0
58110	Holiday Pay	277,000	277,000	277,000	277,000	0%	0	0	0	0
58120	Incentive Pay	63,000	63,000	63,000	63,000	0%	0	0	0	0
58200	Merit Pay	236,277	236,277	0	0	0%	0	0	0	0
58250	Overtime	350,000	350,000	500,000	550,000	(36%)	498,494	890,376	1,005,461	680,111
58270	Temp Office Clerk	19,000	19,000	10,000	15,500	23%	0	0	6,512	15,001
Personnel - Total		8,600,372	8,600,372	8,197,080	7,930,863	8%	5,243,820	8,025,200	6,867,690	6,162,408
60100	Travel (fkaTravel-Training-Ed)	5,000	5,000	5,000	5,000	0%	7,362	2,151	3,694	5,780
60105	Accomodations	15,000	15,000	15,000	15,000	0%	11,261	9,821	21,507	16,092
60115	Meals	8,000	8,000	8,000	8,000	0%	6,355	10,610	9,341	4,959
60130	Prisoner Transport	30,000	30,000	30,000	30,000	0%	16,943	36,121	25,116	25,560
60135	Registration Fees	40,000	40,000	40,000	42,000	(5%)	20,809	11,676	12,931	20,286
60140	Training	0	0	0	0	0%	0	16,761	12,726	13,692
60220	Mobile Telephones	58,000	58,000	32,000	27,300	112%	31,749	38,892	28,405	26,028

Budget Request

FUND: 100 General Fund

DEPT: 455 Sheriff

ORG KEY: 10045540 Sheriff Jail

Object	Description	2026 Budget	2026Admin Budget	2025Estimated Budget	2025 Budget	% Change Budget	2025Actual	2024Actual	2023Actual	2022Actual
60260	Cable	4,000	4,000	3,000	3,000	33%	1,779	1,306	2,559	2,254
60310	Legal Publications	500	500	500	500	0%	0	1,292	411	0
60320	Printing & Binding	4,000	4,000	4,000	5,000	(20%)	1,384	219	2,324	1,389
60405	Association Dues	3,000	3,000	3,000	4,000	(25%)	2,095	2,498	1,738	3,547
60410	Subscriptions	300	300	350	300	0%	336	200	90	0
60815	Equipment Rental	92,000	92,000	92,000	91,512	1%	91,512	103,122	97,622	58,797
60910	Buildings Maintenance	190,000	190,000	132,800	130,000	46%	91,030	131,193	108,448	76,543
60920	Computer Equipment Maintenance	0	0	3,000	3,000	(100%)	0	0	4,135	19,095
60925	Elevator Maintenance	4,000	4,000	4,000	4,000	0%	3,700	3,524	1,295	0
60949	Radio Maintenance	500	500	500	500	0%	0	500	0	115
60950	Service Equipment Maintenance	2,000	2,000	2,250	2,000	0%	1,742	40,232	1,288	1,786
60955	Software Maintenance	340,000	340,000	300,000	256,000	33%	54,333	252,929	155,983	106,684
60960	Uniform Maintenance	5,000	5,000	5,000	5,000	0%	243	922	1,180	3,785
60965	Vehicle Equip Install/Repairs	10,000	10,000	10,000	10,000	0%	10,245	6,033	50	0
60970	Vehicle Maintenance	3,000	3,000	3,000	3,500	(14%)	0	152	555	594
61035	Dietary Consulting Services	1,500	1,500	1,500	1,500	0%	0	1,250	0	0
61045	Inmate/Client Services	60,000	60,000	50,800	60,000	0%	44,225	20,676	10,945	4,360
61090	Pest Control	2,500	2,500	2,000	2,000	25%	592	2,188	1,114	1,438
61092	Physical Fitness Program	0	0	0	0	0%	0	0	2,843	0
61100	Professional Services	45,000	45,000	45,100	45,000	0%	34,648	34,177	31,487	30,389
69015	Contract Labor	25,000	25,000	25,000	25,000	0%	14,685	14,164	22,188	15,932
69040	Medical Care-Prisoners	250,000	250,000	250,000	250,000	0%	10,870	188,469	51,265	114,225
69055	Other MiscellaneousContractual	0	0	0	0	0%	0	694	23	74
69060	Out-of-County Prisoner Care	350,000	350,000	350,000	350,000	0%	108,531	110,415	122,987	202,170
69070	Professional Medical Services	1,700,000	1,700,000	1,700,000	1,700,000	0%	862,266	1,398,996	1,129,257	1,243,462

Budget Request

FUND: 100 General Fund

DEPT: 455 Sheriff

ORG KEY: 10045540 Sheriff Jail

Object	Description	2026 Budget	2026Admin Budget	2025Estimated Budget	2025 Budget	% Change Budget	2025Actual	2024Actual	2023Actual	2022Actual
69085	Recycling Services	4,000	4,000	3,500	3,500	14%	1,500	3,430	3,285	3,333
Contractual - Total		3,252,300	3,252,300	3,121,300	3,082,612	6%	1,430,194	2,444,611	1,866,792	2,002,369
70106	Computer Supplies	0	0	2,500	2,500	(100%)	1,509	1,465	830	1,828
70107	Computer Software	14,500	14,500	14,000	14,000	4%	2,146	0	0	0
70125	Office Equipment/Furniture	15,000	15,000	38,400	38,400	(61%)	2,177	22,739	2,091	1,529
71005	Firearms/Ammunition	51,600	51,600	69,000	51,600	0%	23,208	31,240	37,356	2,977
71030	Food for Clients or Inmates	600,000	600,000	505,000	500,000	20%	305,582	482,902	463,124	422,806
71055	Operations & Maintenance Suppl	135,000	135,000	139,000	135,000	0%	82,883	122,576	133,365	114,948
71060	Communications Supplies/Equip	10,000	10,000	10,000	10,000	0%	367	50	467	3,844
71065	Inmate/Client Supplies	0	0	0	0	0%	1,808	33	6,677	21,302
71070	Small Tools & Equipment	25,000	25,000	26,000	25,000	0%	6,263	9,268	13,604	14,354
72010	Gasoline	2,000	2,000	2,000	2,000	0%	171	609	715	966
72025	Vehicle Parts	1,000	1,000	1,000	1,000	0%	0	0	0	0
72035	Vehicle Supplies	1,000	1,000	1,000	1,000	0%	4	177	0	0
79000	Miscellaneous Commodities	0	0	0	0	0%	0	0	0	947
79050	Employee Recogniton Costs	13,000	13,000	13,000	13,000	0%	7,809	6,604	2,695	8,448
79065	Jail Supplies	150,000	150,000	159,000	150,000	0%	73,074	93,068	114,474	120,533
79075	Medical Supplies & Equip	4,000	4,000	5,100	4,000	0%	2,844	1,950	3,135	2,127
79080	Officer/Vehicle Equipment	10,000	10,000	10,000	10,000	0%	9,058	4,765	8,076	1,232
79100	Training Supplies	5,000	5,000	5,000	5,000	0%	1,570	3,182	1,921	2,570
79105	Uniforms & Personal Equip	65,000	65,000	66,500	60,000	8%	71,893	44,846	44,530	108,634
Commodities - Total		1,102,100	1,102,100	1,066,500	1,022,500	8%	592,364	825,474	833,061	829,043
81000	Furniture & Equipment	0	0	0	0	0%	0	9,420	0	8,474
81010	Equipment	10,000	10,000	50,000	50,000	(80%)	49,999	112,315	42,135	103,956
Capital Outlay - Total		10,000	10,000	50,000	50,000	(80%)	49,999	121,735	42,135	112,430

Budget Request

FUND: 100 General Fund

DEPT: 455 Sheriff

ORG KEY: 10045540 Sheriff Jail

Object	Description	2026 Budget	2026Admin Budget	2025Estimated Budget	2025 Budget	% Change Budget	2025Actual	2024Actual	2023Actual	2022Actual
92020	Transfer to Equipment Reserve	270,275	270,275	258,000	258,000	5%	258,000	693,000	421,000	40,000
Transfers - Total		270,275	270,275	258,000	258,000	5%	258,000	693,000	421,000	40,000
10045540 - Total		12,621,297	12,621,297	12,030,180	11,891,975	6%	6,723,707	10,733,104	8,923,521	8,789,295
455	- Total	22,360,259	22,417,259	21,364,898	21,502,979	4%	12,796,680	19,231,673	16,491,034	15,485,636

Budget Request

FUND: 100 **General Fund**

DEPT: 456 **Criminal Justice Services/YS**

ORG KEY: 10045610 **Criminal Justice Services Ops**

TYPE	DESCRIPTION
Department	CRIMINAL JUSTICE SERVICES 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. 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. 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; DCCCA; RADAC Care Coordination; Center for Supportive Communities; O'Connell Children's Shelter; Mirror Inc., and the Lawrence Arts Center to name a few.
Revenue	43010 City of Lawrence: January 2025-May 20, 2025, we have received \$13,113.00 44080 Kansas Youth Advocacy Program: YAP - Line item should expire from budget in 2025. 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. 46025 Reimbursements from Other Counties: FY25 Jan – May 20, \$239,106.68 received in reimbursements from other Counties. \$38,250.00 of that was received from Osage County, for 2024 Detention payments. 46030 Miscellaneous Reimbursements: Set off Program and UA Reimbursements 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.
Personnel	In 2024, a comprehensive compensation study was implemented and affected most departments within the organization. This resulted in salary increases for employees at various levels. While the salary increases were not budgeted at the individual department level, a total of \$3.0 million was allocated for this initiative and included in the County Administrator's budget in 2025. This centralized approach allows for a strategic distribution of funds while ensuring equitable adjustments without placing financial strain on specific departmental budgets. As a result of this compensation study, several new position titles were created and existing positions were moved to those new titles.

Budget Request

FUND: 100 General Fund

DEPT: 456 Criminal Justice Services/YS

ORG KEY: 10045610 Criminal Justice Services Ops

TYPE	DESCRIPTION
	Increases for Market Adjustments and Merit.
Contractual	60100 Travel - consolidate with Countywide travel for 2026 60260 Cable-Price increased 6.5% based on historical expenditures increases. 60910 Buildings Maintenance -Increase 36.25% due to increased cost of supplies, fuel for services, and roof repairs.
Commodities	81005 Furniture - Transferred to equipment reserve and reduced furniture line accordingly.
Capital Outlay	81055 Furniture - Increased for replacement of office chairs.
Transfers & Misc	No Changes.

Object	Description	2026 Budget	2026Admin Budget	2025Estimated Budget	2025 Budget	% Change Budget	2025 Actual	2024 Actual	2023 Actual	2022 Actual
43010	City of Lawrence	(50,000)	(50,000)	(50,000)	(50,000)	0%	(22,880)	(51,730)	(46,173)	(56,788)
44080	Kansas Youth Advocacy Program	0	0	0	0	0%	0	0	0	0
44081	Kansas Voc Train SchlrsHp Pgm	(1,000)	(1,000)	(1,000)	0	0%	(1,023)	(3,039)	(1,499)	(6,706)
46025	Reimbs from Other Counties	(200,000)	(200,000)	(250,000)	(200,000)	0%	(354,777)	(245,266)	(428,347)	(272,953)
46030	Miscellaneous Reimbursements	(8,500)	(8,500)	(10,000)	(1,000)	0%	(18,560)	(9,707)	(2,623)	(2,767)
46040	State Reimbursements	0	0	0	0	0%	0	0	0	(3,000)
49150	Other Miscellaneous Revenues	(250)	(250)	(250)	(100)	0%	0	0	0	0
Revenues - Total		(259,750)	(259,750)	(311,250)	(251,100)	0%	(397,241)	(309,742)	(478,641)	(342,214)
50641	Facility Maintenance Tech	0	0	0	0	0%	0	0	0	11,086
50642	Facility Maintenance Spc	0	0	0	0	0%	0	0	0	0
52040	CJS Operations Manager	127,807	127,807	127,807	119,642	7%	85,386	130,409	110,319	99,403
55730	Director of Crim Just Services	186,145	186,145	186,145	173,930	7%	114,291	173,697	155,402	145,246
57515	Admin Services Manager	100,746	100,746	100,746	73,414	37%	61,864	75,347	68,144	91,217
58030	Adjustment To Pay Plan	15,344	15,344	0	14,312	7%	0	0	0	0
58035	Longevity Pay	2,760	2,760	0	2,640	5%	0	0	0	0
58110	Holiday Pay	2,266	2,266	2,266	2,266	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	2026 Budget	2026Admin Budget	2025Estimated Budget	2025 Budget	% Change Budget	2025 Actual	2024 Actual	2023 Actual	2022 Actual
58200	Merit Pay	12,901	12,901	0	13,346	(3%)	0	0	0	0
58240	On-Call Pay	2,765	2,765	2,765	2,609	6%	0	0	0	0
58250	Overtime	2,520	2,520	2,520	2,361	7%	585	1,179	1,185	957
Personnel - Total		453,254	453,254	422,249	404,520	12%	262,126	380,632	335,050	347,910
60100	Travel (fkaTravel-Training-Ed)	0	0	6,000	6,000	(100%)	4,540	8,661	11,159	6,976
60230	Postage	800	800	600	800	0%	135	232	216	409
60260	Cable	1,800	1,800	1,765	1,689	7%	1,170	1,658	1,450	1,261
60300	Printing & Publications	2,650	2,650	2,200	2,650	0%	766	253	183	1,376
60405	Association Dues	2,900	2,900	2,700	2,900	0%	978	1,953	3,119	2,267
60806	PS Building Rental	138,230	138,230	138,230	138,228	0%	92,152	135,219	129,200	0
60910	Buildings Maintenance	75,000	75,000	75,000	55,000	36%	42,162	41,739	45,043	46,907
Contractual - Total		221,380	221,380	226,495	207,267	7%	141,904	189,714	190,369	59,196
70130	Office Supplies	7,750	7,750	7,000	7,750	0%	2,595	6,777	6,519	5,327
71050	Maintenance Supplies	52,575	52,575	52,575	52,575	0%	23,718	42,322	49,163	48,373
Commodities - Total		60,325	60,325	59,575	60,325	0%	26,312	49,100	55,682	53,700
81005	Furniture	0	0	0	9,800	(100%)	2,399	2,332	277	0
Capital Outlay - Total		0	0	0	9,800	(100%)	2,399	2,332	277	0
92020	Transfer to Equipment Reserve	15,000	15,000	15,000	0	0%	0	0	0	0
Transfers - Total		15,000	15,000	15,000	0	0%	0	0	0	0
10045610 - Total		490,209	490,209	412,069	430,812	14%	35,500	312,035	102,737	118,592

Budget Request

FUND: 100 General Fund DEPT: 456 Criminal Justice Services/YS ORG KEY: 10045690 Youth Services CJS

TYPE	DESCRIPTION
Department	Juvenile Programs: 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. IMMEDIATE INTERVENTION PROGRAM (Diversion) Est. July 2017-County and KDOC Grant Funded CONDITIONS OF RELEASE PROGRAM (Pretrial Supervision) Est. July 1997 (PRETRIAL) -County Funded CASE MANAGEMENT Est. July 1997- County and KDOC Grant Funded JUVENILE COMMUNITY CORRECTIONS (Intensive Supervised Probation, for Moderate to High-risk Youth) Est. July 1997 - County and KDOC Grant Funded DAY SCHOOL Est. APRIL 1998 - County and Unified School District 497 Funded JUVENILE DETENTION Est. 1995 - County Funded Juvenile Corrections Officers perform a variety of functions in addition to supervising youth incarcerated in the JDC: 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 They monitor and supervise youth court ordered to attend Day school. (licensed for 40 students). Evening and Weekends: They complete Juvenile Intakes (for both juvenile offenders and children in need of care 0-18 YOA). They monitor all clients on electronic monitoring. They notify law enforcement when EM clients violate exclusion zones. They set up electronic monitoring client's equipment. They perform all of the drug testing for specialty court clients. TRUANCY PREVENTION & 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
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	In 2024, a comprehensive compensation study was implemented and affected most departments within the organization. This resulted in salary increases for employees at various levels. While the salary increases were not budgeted at the individual department level, a total of \$3.0 million was allocated for this initiative and included in the County Administrator's budget in 2025. This centralized approach allows for a strategic distribution of funds while ensuring equitable adjustments without placing financial strain on specific departmental budgets. As a result of this compensation study, several new position titles were created and existing positions were moved to those new titles. 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 2026 69065 Client Care: Adjustment based on historical expenditures. Hair cut prices increased from \$20 to \$22 per haircut and have had more kids in detention.
Commodities	71030 Food for Clients - increased 48% due to projected increase in food prices.
Capital Outlay	No Changes.
Transfers & Misc	No Changes.

Object	Description	2026 Budget	2026Admin Budget	2025Estimated Budget	2025 Budget	% Change Budget	2025 Actual	2024 Actual	2023 Actual	2022 Actual
52010	Correction Officer I	0	0	0	0	0%	0	0	200,055	184,431
52011	Correction Officer II	0	0	0	0	0%	0	0	232,692	289,221
52012	Correction Officer III	0	0	0	0	0%	0	0	147,515	125,467
52013	Correction Officer IV	0	0	0	0	0%	0	0	296,107	296,724
52015	Correction Officer	1,157,124	1,157,124	1,157,124	1,155,930	0%	740,216	1,143,229	96,452	0
52020	Corrections Officer Supervisor	258,223	258,223	258,223	253,755	2%	176,262	288,688	242,205	213,742
52075	Juvenile Services Officer	172,531	172,531	172,531	166,498	4%	109,593	166,492	146,214	126,519
55640	Asst Director Youth Services	141,191	141,191	141,191	134,989	5%	92,146	135,172	121,316	108,467
58030	Adjustment To Pay Plan	69,461	69,461	0	57,214	21%	0	0	0	0

Budget Request

FUND: 100 General Fund

DEPT: 456 Criminal Justice Services/YS

ORG KEY: 10045690 Youth Services CJS

Object	Description	2026 Budget	2026Admin Budget	2025Estimated Budget	2025 Budget	% Change Budget	2025 Actual	2024 Actual	2023 Actual	2022 Actual
58035	Longevity Pay	8,120	8,120	0	8,880	(9%)	0	0	0	0
58110	Holiday Pay	57,496	57,496	57,496	57,496	0%	0	0	0	0
58200	Merit Pay	55,639	55,639	0	67,335	(17%)	0	0	0	0
58240	On-Call Pay	3,465	3,465	3,465	3,269	6%	0	0	0	0
58250	Overtime	20,935	20,935	20,935	17,858	17%	11,968	15,064	8,216	8,732
Personnel - Total		1,944,185	1,944,185	1,810,965	1,923,224	1%	1,130,184	1,748,644	1,490,772	1,353,303
60100	Travel (fkaTravel-Training-Ed)	0	0	0	0	0%	0	0	0	0
61085	Medical Services	37,500	37,500	36,550	21,450	75%	20,389	13,768	12,475	9,855
61100	Professional Services	0	0	0	0	0%	0	0	15	179
61103	Prof Srv Youth Advocacy Progrm	0	0	0	0	0%	0	0	0	0
61104	Prof Srv Voc Scholarship Progr	1,000	1,000	1,000	0	0%	1,590	2,575	1,615	4,371
61525	Urinalysis	0	0	0	0	0%	0	0	0	0
69020	Food Services	25,350	25,350	22,500	25,350	0%	7,056	23,195	12,453	6,662
69065	Client Care	1,320	1,320	1,200	800	65%	640	342	552	162
Contractual - Total		65,170	65,170	61,250	47,600	37%	29,675	39,880	27,110	21,228
70130	Office Supplies	0	0	0	0	0%	0	0	0	0
71030	Food for Clients or Inmates	14,000	14,000	14,000	9,500	47%	7,139	8,044	8,330	9,194
71050	Maintenance Supplies	0	0	0	0	0%	0	0	0	0
71075	Supplies & Equipment	10,800	10,800	9,100	10,800	0%	5,325	7,142	2,917	3,576
71090	Uniforms	4,000	4,000	4,000	4,000	0%	2,134	2,475	1,455	2,394
79075	Medical Supplies & Equip	1,920	1,920	1,200	1,920	0%	1,516	1,112	2,885	1,688
79090	Client Supplies	13,400	13,400	13,400	13,400	0%	8,077	7,581	9,750	12,669
Commodities - Total		44,120	44,120	41,700	39,620	11%	24,191	26,355	25,338	29,521
10045690 - Total		2,053,475	2,053,475	1,913,915	2,010,444	2%	1,184,051	1,814,879	1,543,220	1,404,053

Budget Request

FUND: 100 General Fund

DEPT: 456 Criminal Justice Services/YS

ORG KEY: 10045695 Adult Services CJS

TYPE	DESCRIPTION
Department	Adult Programs: PRETRIAL RELEASE SUPERVISION EST. 2017 - County Funded ENHANCED DIVERSION EST. 2019 - County Funded. An adult Diversion option for high needs adult clients offered Enhanced Diversion by the Douglas County District Attorney. 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. 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. 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. 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. 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).
Revenue	Does not apply.
Personnel	In 2024, a comprehensive compensation study was implemented and affected most departments within the organization. This resulted in salary increases for employees at various levels. While the salary increases were not budgeted at the individual department level, a total of \$3.0 million was allocated for this initiative and included in the County Administrator's budget in 2025. This centralized approach allows for a strategic distribution of funds while ensuring equitable adjustments without placing financial strain on specific departmental budgets. As a result of this compensation study, several new position titles were created and existing positions were moved to those new titles. Increases for Market Adjustments and Merit.

Budget Request

FUND: 100 General Fund

DEPT: 456 Criminal Justice Services/YS

ORG KEY: 10045695 Adult Services CJS

TYPE	DESCRIPTION
	In 2025, this increased due to PRN budgeted amount for a staff person temporarily working Part time. We no longer have that part time position, so the amount decreased for FY26 budget.
Contractual	60835 Housing Assistance - increase 1.5% due to projected cost for more people in need. 61100 Professional Services: Increased 26% due to addition of Carey guides TOD (Tools on Demand). 61505 EMD - Decreased 16.5% based on historical expenditures 61525 Urinalysis: Reduced 1.5% due to some drug testing expenses paid by KDOC grants.
Commodities	79090 Client Supplies: Reduced 1.25% due to inventory carry over of drug testing supplies and some of our safety products still being paid for out of CARES ACT and grants. Support for DCCCA, Bert Nash and Court Alternatives was moved to the Behavioral Health Fund in 2025
Capital Outlay	No changes

Object	Description	2026 Budget	2026Admin Budget	2025Estimated Budget	2025 Budget	% Change Budget	2025 Actual	2024 Actual	2023 Actual	2022 Actual
51240	Records Assistant	22,916	22,916	22,916	19,659	17%	14,208	23,938	18,171	16,474
52025	Adult Services Supervisor	94,148	94,148	94,148	88,510	6%	57,850	87,817	76,978	70,712
52065	Adult Services Officer I	579,932	579,932	579,932	622,979	(7%)	386,327	574,974	448,164	384,708
52066	Adult Services Officer II	77,005	77,005	77,005	72,203	7%	47,350	71,906	62,029	55,496
55640	Asst Director Youth Services	141,191	141,191	141,191	134,989	5%	92,125	134,613	122,521	113,186
58030	Adjustment To Pay Plan	39,722	39,722	0	31,936	24%	0	0	0	0
58035	Longevity Pay	4,400	4,400	0	4,160	6%	0	0	0	0
58200	Merit Pay	31,952	31,952	0	32,452	(2%)	0	0	0	0
58240	On-Call Pay	0	0	0	0	0%	0	0	0	0
58250	Overtime	5,225	5,225	5,225	3,565	47%	2,050	4,200	2,833	1,247
Personnel - Total		996,491	996,491	920,417	1,010,453	(1%)	599,910	897,449	730,696	641,823
60835	Housing Assistance	40,000	40,000	35,000	35,000	14%	17,916	27,523	19,218	7,443

Budget Request

FUND: 100 General Fund

DEPT: 456 Criminal Justice Services/YS

ORG KEY: 10045695 Adult Services CJS

Object	Description	2026 Budget	2026Admin Budget	2025Estimated Budget	2025 Budget	% Change Budget	2025 Actual	2024 Actual	2023 Actual	2022 Actual
61100	Professional Services	27,990	27,990	22,150	22,150	26%	10,656	5,261	2,250	10,618
61505	Contracted EMD Services	150,000	150,000	125,000	175,000	(14%)	48,991	102,838	102,126	170,612
61525	Urinalysis	27,500	27,500	22,000	32,500	(15%)	7,522	17,652	19,240	12,901
Contractual - Total		245,490	245,490	204,150	264,650	(7%)	85,085	153,274	142,834	201,573
71075	Supplies & Equipment	4,100	4,100	3,600	4,100	0%	380	0	401	0
71090	Uniforms	3,200	3,200	3,200	3,200	0%	0	2,075	266	1,604
79090	Client Supplies	42,360	42,360	35,000	48,360	(12%)	15,499	21,273	24,443	18,156
Commodities - Total		49,660	49,660	41,800	55,660	(11%)	15,879	23,348	25,109	19,760
91020	DCCCA	0	0	0	0	0%	0	181,039	235,389	186,467
91021	Court Alternatives	0	0	0	0	0%	0	0	0	0
91030	Bert Nash Comm Mental Hlth Ctr	0	0	0	0	0%	0	268,696	218,696	181,974
Agency Appropriations - Total		0	0	0	0	0%	0	449,735	454,085	368,441
10045695 - Total		1,291,641	1,291,641	1,166,367	1,330,763	(3%)	700,874	1,523,806	1,352,724	1,231,597
456 - Total		3,835,325	3,835,325	3,492,351	3,772,020	2%	1,920,425	3,650,720	2,998,681	2,754,241

Budget Request

FUND: 100 **General Fund**

DEPT: 502 **Fleet Operations**

ORG KEY: 10050200 **Fleet Operations**

TYPE	DESCRIPTION
Department	The Fleet Maintenance group within Public Works provides maintenance services for all county owned vehicles and equipment, including Sheriff patrol vehicles. In 2025, Fleet began providing maintenance for seven Senior Resource Center transport vehicles. Fleet also provides reimbursable vehicle service for Consolidated Fire District #1. Fleet Mechanics service passenger vehicles, heavy trucks, construction equipment, snow removal equipment, tractors, implements and attachments. Fleet Mechanics provide 24-hour service during snow events and emergencies. Service capabilities include routine maintenance, tire replacement, minor repairs and specialized equipment installation. Major repairs are sent to commercial shops and managed by fleet personnel. The 2025 Vehicle and Equipment Inventory for Douglas County and CFD#1 includes: 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
Revenue	Fleet Operations is funded under the General Fund. Line 46030 reports reimbursements received from CFD#1 for service and repair of their equipment.
Personnel	In 2024, a comprehensive compensation study was implemented and affected most departments within the organization. This resulted in salary increases for employees at various levels. While the salary increases were not budgeted at the individual department level, a total of \$3.0 million was allocated for this initiative and included in the County Administrator's budget in 2025. This centralized approach allows for a strategic distribution of funds while ensuring equitable adjustments without placing financial strain on specific departmental budgets. As a result of this compensation study, several new position titles were created and existing positions were moved to those new titles. The Fleet Maintenance team includes: 1 Superintendent 1 Lead Mechanic 1 Mechanic II 3 Mechanic I 1 Inventory/Parts Technician

Budget Request

FUND: 100 General Fund

DEPT: 502 Fleet Operations

ORG KEY: 10050200 Fleet Operations

TYPE	DESCRIPTION
	2 temporary positions Fund 201 Road and Bridge staff also provide support for Fleet Maintenance. The personnel budget reflects this 2024 position title change: 55520 Fleet Mechanic Supervisor >>>changed to>>> 57731 Public Works Superintendent
Contractual	Line 60945 provides funding for major repairs that must be completed by professional service shops.
Commodities	The Fleet Maintenance budget provides funding for maintenance parts, tires, gasoline, and diesel for all county departments and CFD#1. Sheriff's patrol vehicles and Public Works snow removal operations are the biggest fuel users. The county maintains a partnership with KDOT for fuel supply. The fuel tanks are located on KDOT property across the street from Public Works. The 2026 budget includes these changes in response to expenditure history and the addition of Senior Resource Center vehicles: Line 71025 - increase by \$10,000 Line 71055 - increase by \$25,000
Capital Outlay	The 2026 budget includes this change in response to expenditure history: Line 83000 - reduce from \$16,000 to \$0 and eliminate this budget line
Transfers & Misc	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	2026 Budget	2026Admin Budget	2025Estimated Budget	2025 Budget	% Change Budget	2025 Actual	2024 Actual	2023 Actual	2022 Actual
46030	Miscellaneous Reimbursements	(85,000)	(85,000)	(85,000)	(75,000)	0%	(51,197)	(112,130)	(110,917)	(44,551)
Revenues - Total		(85,000)	(85,000)	(85,000)	(75,000)	0%	(51,197)	(112,130)	(110,917)	(44,551)
55501	Inventory/Parts Technician	55,729	55,729	55,729	47,418	18%	34,518	48,002	4,636	0
55510	Mechanic I	170,861	170,861	170,861	220,827	(23%)	108,294	159,868	185,014	179,230
55511	Mechanic II	68,048	68,048	68,048	0	0%	43,175	9,628	0	0
55515	Mechanic Lead	69,802	69,802	69,802	61,638	13%	44,072	63,780	62,091	61,497
55520	Fleet Mechanic Supervisor	0	0	0	80,012	(100%)	0	63,277	74,373	70,536
57731	Public Works Superintendent	86,736	86,736	86,736	0	0%	55,070	5,435	0	0

Budget Request

FUND: 100 General Fund

DEPT: 502 Fleet Operations

ORG KEY: 10050200 Fleet Operations

Object	Description	2026 Budget	2026Admin Budget	2025Estimated Budget	2025 Budget	% Change Budget	2025 Actual	2024 Actual	2023 Actual	2022 Actual
58030	Adjustment To Pay Plan	17,596	17,596	0	13,295	32%	0	0	0	0
58035	Longevity Pay	240	240	0	0	0%	0	0	0	0
58080	Employee Uniform Allowance	1,400	1,400	1,400	1,200	17%	0	0	0	0
58200	Merit Pay	14,063	14,063	0	11,133	26%	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%	3,326	5,993	2,637	7,388
58275	Temp Labor	30,000	30,000	30,000	30,000	0%	8,898	0	0	0
Personnel - Total		532,475	532,475	500,576	483,523	10%	297,353	355,983	328,751	318,651
60100	Travel (fkaTravel-Training-Ed)	5,000	5,000	5,000	5,000	0%	676	1,770	3,836	1,338
60945	Mach & Equip Maintenance	160,000	160,000	160,000	160,000	0%	105,361	171,879	102,621	127,182
60960	Uniform Maintenance	2,000	2,000	2,000	2,000	0%	1,410	2,299	1,513	1,458
61410	Hazardous Waste Contract Svcs	2,000	2,000	2,000	2,000	0%	688	2,160	1,484	1,302
69090	Reproduction Service	1,400	1,400	1,400	1,400	0%	0	730	1,424	603
Contractual - Total		170,400	170,400	170,400	170,400	0%	108,135	178,838	110,877	131,883
71025	Equip Parts & Supplies	300,000	300,000	290,000	285,000	5%	221,051	289,169	245,943	256,553
71055	Operations & Maintenance Suppl	50,000	50,000	25,000	25,000	100%	19,118	39,980	19,993	6,059
72005	Diesel	275,000	275,000	275,000	275,000	0%	107,490	175,822	192,073	257,884
72010	Gasoline	380,000	380,000	380,000	380,000	0%	176,747	297,507	334,050	395,015
72015	Misc Fluids	15,000	15,000	15,000	15,000	0%	11,704	14,329	12,114	11,311
72020	Oil & Grease	30,000	30,000	30,000	30,000	0%	13,531	10,822	16,285	28,960
72030	Tire & Tubes	130,000	130,000	130,000	130,000	0%	57,198	137,188	104,860	110,009
79095	Safety Award	0	0	0	0	0%	0	0	0	417
Commodities - Total		1,180,000	1,180,000	1,145,000	1,140,000	4%	606,840	964,817	925,318	1,066,208
83000	Service Equipment	0	0	16,000	16,000	(100%)	11,104	19,036	16,000	11,359
Capital Outlay - Total		0	0	16,000	16,000	(100%)	11,104	19,036	16,000	11,359

Budget Request

FUND: 100 General Fund

DEPT: 502 Fleet Operations

ORG KEY: 10050200 Fleet Operations

Object	Description	2026 Budget	2026Admin Budget	2025Estimated Budget	2025 Budget	% Change Budget	2025 Actual	2024 Actual	2023 Actual	2022 Actual
92020	Transfer to Equipment Reserve	30,000	30,000	30,000	30,000	0%	0	30,000	30,000	25,000
Transfers - Total		30,000	30,000	30,000	30,000	0%	0	30,000	30,000	25,000
10050200 - Total		1,827,875	1,827,875	1,776,976	1,764,923	4%	972,235	1,436,544	1,300,028	1,508,550
502	- Total	1,827,875	1,827,875	1,776,976	1,764,923	4%	972,235	1,436,544	1,300,028	1,508,550

Budget Request

FUND: 100 **General Fund**

DEPT: 503 **Parks & Vegetation**

ORG KEY: 10050300 **Parks & Vegetation**

TYPE	DESCRIPTION
Department	The Parks and Vegetation crew (within the Public Works Department) is responsible for: Roadside mowing within the right-of-way along 224 miles of county-maintained roadways. Maintenance of county park facilities, including Lone Star Park and Wells Overlook Park. Enforcement of the state noxious weed law and sale of herbicides to landowners. During snow events, Public Works combines the Parks and Vegetation crew with other crews to provide snow and ice removal operations.
Revenue	The State Noxious Weed 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. 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.
Personnel	In 2024, a comprehensive compensation study was implemented and affected most departments within the organization. This resulted in salary increases for employees at various levels. While the salary increases were not budgeted at the individual department level, a total of \$3.0 million was allocated for this initiative and included in the County Administrator's budget in 2025. This centralized approach allows for a strategic distribution of funds while ensuring equitable adjustments without placing financial strain on specific departmental budgets. As a result of this compensation study, several new position titles were created and existing positions were moved to those new titles. The Parks and Vegetation crew includes: 1 Superintendent 2 Vegetation Control Specialists 4 Vegetation Control Workers 2 temporary seasonal positions The personnel budget reflects this 2024 position title change: 57710 Park Maintenance Supervisor >>changed to>> 57731 Public Works Superintendent
Contractual	Line 69035 - Douglas County employs a seasonal Camp Host to manage campground use at Lone Star Park. The 2026 budget includes this change: Line 60910 - eliminate this line and move the \$3,500 budgeted amount to Line 71055

Budget Request

FUND: 100 General Fund

DEPT: 503 Parks & Vegetation

ORG KEY: 10050300 Parks & Vegetation

TYPE	DESCRIPTION
Commodities	Line 74015 - Herbicide Herbicides are used to treat noxious weeds on county roads and properties, and also on KDOT, township and USACE properties. Herbicides are also sold to landowners for noxious weed treatment. The 2026 budget includes this change: Line 71055 - eliminate Line 60910 and move the \$3,500 budgeted amount to this line
Transfers & Misc	TRANSFERS The transfer to equipment reserve (92020) provides funding for scheduled replacement of mowing tractors, pickups, and other equipment.

Object	Description	2026 Budget	2026Admin Budget	2025Estimated Budget	2025 Budget	% Change Budget	2025Actual	2024Actual	2023Actual	2022Actual
54023	Equipment Operator Lead	0	0	0	0	0%	6,542	0	0	0
54060	Vegetation Control Specialist	152,069	152,069	152,069	139,792	9%	90,635	144,064	132,858	118,133
54070	Vegetation Control Worker	237,761	237,761	237,761	176,164	35%	153,466	189,160	168,110	154,622
57710	Park Maintenance Supervisor	0	0	0	83,854	(100%)	0	78,632	81,505	73,757
57731	Public Works Superintendent	105,089	105,089	105,089	0	0%	71,516	0	0	0
58030	Adjustment To Pay Plan	19,302	19,302	0	15,074	28%	0	0	0	0
58035	Longevity Pay	2,280	2,280	0	0	0%	0	0	0	0
58080	Employee Uniform Allowance	2,200	2,200	2,200	2,200	0%	0	0	0	0
58200	Merit Pay	15,427	15,427	0	12,390	25%	0	0	0	0
58240	On-Call Pay	14,500	14,500	14,500	14,500	0%	0	0	0	0
58250	Overtime	16,000	16,000	16,000	16,000	0%	11,634	13,252	8,815	11,311
58275	Temp Labor	30,000	30,000	30,000	30,000	0%	26,460	30,894	18,572	12,011
Personnel - Total		594,628	594,628	557,619	489,974	21%	360,253	456,002	409,860	369,835
60300	Printing & Publications	2,000	2,000	2,000	2,000	0%	41	127	402	2,507
60405	Association Dues	1,500	1,500	1,500	1,500	0%	925	2,095	1,818	1,330
60610	Electric	11,000	11,000	11,000	11,000	0%	9,830	9,975	10,323	10,685

Budget Request

FUND: 100 General Fund

DEPT: 503 Parks & Vegetation

ORG KEY: 10050300 Parks & Vegetation

Object	Description	2026 Budget	2026Admin Budget	2025Estimated Budget	2025 Budget	% Change Budget	2025Actual	2024Actual	2023Actual	2022Actual
60630	Water Trash Sewer	10,000	10,000	10,000	10,000	0%	5,992	9,140	8,662	8,650
60910	Buildings Maintenance	0	0	3,500	3,500	(100%)	3,699	1,201	1,034	1,625
60960	Uniform Maintenance	2,500	2,500	2,500	2,500	0%	794	1,522	1,911	2,017
69035	Lone Star/Camp Hosts	9,000	9,000	9,000	9,000	0%	5,682	9,192	8,681	8,402
Contractual - Total		36,000	36,000	39,500	39,500	(9%)	26,964	33,251	32,831	35,217
71055	Operations & Maintenance Suppl	28,500	28,500	25,000	25,000	14%	12,096	26,911	22,349	23,506
74015	Herbicide	140,000	140,000	140,000	140,000	0%	121,030	149,067	129,863	124,287
74030	Vegetation Commodities	15,000	15,000	15,000	15,000	0%	0	11,926	14,335	9,292
75030	Aggregate	8,000	8,000	8,000	8,000	0%	1,245	7,005	7,894	6,192
79095	Safety Award	0	0	0	0	0%	0	0	0	0
Commodities - Total		191,500	191,500	188,000	188,000	2%	134,371	194,908	174,441	163,277
92020	Transfer to Equipment Reserve	95,000	95,000	95,000	95,000	0%	0	95,000	95,000	45,000
Transfers - Total		95,000	95,000	95,000	95,000	0%	0	95,000	95,000	45,000
10050300 - Total		917,128	917,128	880,119	812,474	13%	521,588	779,161	712,132	613,329
503 - Total		917,128	917,128	880,119	812,474	13%	521,588	779,161	712,132	613,329
100 - Total		0	0	(20,520,714)	0	0%	(56,352,576)	(22,024,256)	(21,845,539)	(16,174,967)

Budget Request

FUND: 201 Road and Bridge

DEPT: 000 NA

ORG KEY: 20100000 Road & Bridge

TYPE	DESCRIPTION
Department	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. 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.
Revenue	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. 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.

Object	Description	2026Budget	2026Admin Budget	2025Estimated Budget	2025Budget	% Change Budget	2025Actual	2024Actual	2023Actual	2022Actual
31000	Fund Balance	(2,303,169)	(2,303,169)	(2,674,950)	(2,674,949)	0%	(2,674,949)	(2,608,175)	(2,363,942)	(2,680,516)
40100	AdValorem Tax	(5,971,753)	(5,971,753)	0	(5,171,507)	0%	0	0	0	0
40105	Real Estate Tax	0	0	(4,654,255)	0	0%	(4,590,567)	(4,679,342)	(4,199,880)	(3,776,974)
40110	Personal Property Tax	0	0	(47,445)	0	0%	(43,052)	(47,701)	(45,437)	(46,332)
40115	Public Utility Tax	0	0	(469,810)	0	0%	(429,585)	(472,340)	(343,002)	(353,496)
40135	Delinquent Tax	(30,000)	(30,000)	0	(30,000)	0%	0	0	0	0
40140	Delinquent Real Estate Tax	0	0	(29,215)	0	0%	(32,831)	(42,854)	(42,391)	(45,060)
40145	Delinquent Personal Property T	0	0	(785)	0	0%	(907)	(1,216)	(858)	(1,579)
40150	Delinquent State Assessed Tax	0	0	0	0	0%	0	0	0	0
40205	Big Truck Tax	(2,150)	(2,150)	(1,805)	(1,807)	0%	(2,177)	(2,234)	(2,317)	(2,132)
40210	Commercial Motor Vehicle Tax	(7,900)	(7,900)	(7,900)	(7,900)	0%	(7,602)	(7,788)	(8,052)	(8,493)
40215	Delinquent Big Truck Tax	0	0	(100)	0	0%	(63)	(101)	(36)	(2)
40220	Recreational Vehicle Tax	(3,145)	(3,145)	(3,105)	(3,104)	0%	(1,762)	(3,248)	(3,317)	(3,529)
40225	Vehicle Rental Excise tax	(3,600)	(3,600)	(3,200)	(3,200)	0%	(1,996)	(4,281)	(3,986)	(3,944)
40230	Motor Vehicle Tax	(359,250)	(359,250)	(341,355)	(341,354)	0%	(205,083)	(362,304)	(359,335)	(366,492)

Budget Request

FUND: 201 Road and Bridge

DEPT: 000 NA

ORG KEY: 20100000 Road & Bridge

Object	Description	2026Budget	2026Admin Budget	2025Estimated Budget	2025Budget	% Change Budget	2025Actual	2024Actual	2023Actual	2022Actual
40235	Watercraft Tax	(3,515)	(3,515)	(4,095)	(4,095)	0%	(3,796)	(4,124)	(2,984)	(3,225)
40240	Delinquent Watercraft Tax	0	0	(100)	0	0%	(126)	(192)	(196)	(73)
42450	Public Works Fees	(5,000)	(5,000)	(5,000)	(5,000)	0%	(2,892)	(9,861)	(2,420)	(2,688)
44060	Sp City/County Highway	(1,800,000)	(1,800,000)	(1,800,000)	(1,800,000)	0%	(1,383,170)	(1,863,814)	(1,900,277)	(1,437,601)
45006	Sale of Commodities	(180,000)	(180,000)	(160,000)	(160,000)	0%	(174,652)	(167,563)	(137,757)	(138,267)
46015	Hesper Maintenance Reimb	0	0	0	0	0%	0	0	0	0
46030	Miscellaneous Reimbursements	(10,000)	(10,000)	(10,000)	(10,000)	0%	(1,477)	(19,290)	(39,145)	(3,365)
49000	Miscellaneous Revenues	(5,000)	(5,000)	(5,000)	(5,000)	0%	(1,966)	(2,379)	(3,726)	(2,949)
49700	Federal Grants	0	0	0	0	0%	0	0	0	0
Revenues - Total		(10,684,482)	(10,684,482)	(10,218,120)	(10,217,916)	0%	(9,558,654)	(10,298,807)	(9,459,057)	(8,876,716)
90999	Expenses Amended Budget Only	0	0	0	0	0%	0	0	0	0
Miscellaneous Expenditures - Total		0	0	0	0	0%	0	0	0	0
20100000 - Total		(10,684,482)	(10,684,482)	(10,218,120)	(10,217,916)	0%	(9,558,654)	(10,298,807)	(9,459,057)	(8,876,716)
000 - Total		(10,684,482)	(10,684,482)	(10,218,120)	(10,217,916)	0%	(9,558,654)	(10,298,807)	(9,459,057)	(8,876,716)

Budget Request

FUND: 201 Road and Bridge

DEPT: 501 Public Works

ORG KEY: 20150100 Public Works

TYPE	DESCRIPTION
Department	SUMMARY Public Works Department budgets are submitted in three pieces: Road and Bridge Fund 201-501, Fleet Operations Fund 100-502, and Parks and Vegetation Fund 100-503. Road and Bridge Fund 201-501 supports these Public Works Department responsibilities: Maintenance of 224 miles of rural roads, including pavement maintenance, traffic signs, and snow removal Maintenance 158 bridges and 1,100 culverts Design and construction of road and bridge capital improvements Administration of survey records and standards Technical assistance for township road operations Transportation planning and project coordination with state and city agencies Support for emergency operations
Personnel	In 2024, a comprehensive compensation study was implemented and affected most departments within the organization. This resulted in salary increases for employees at various levels. While the salary increases were not budgeted at the individual department level, a total of \$3.0 million was allocated for this initiative and included in the County Administrator's budget in 2025. This centralized approach allows for a strategic distribution of funds while ensuring equitable adjustments without placing financial strain on specific departmental budgets. As a result of this compensation study, several new position titles were created and existing positions were moved to those new titles. The Public Works Department employs 58 full-time employees, and seven temporary employees. 44 of those full-time positions are funded within Road and Bridge Fund 201-501. The personnel budget reflects these 2024 position title changes: 50105 Accounting Officer >>changed to>> 50121 Account Technician 50805 Public Works Specialist >>changed to>> 50806 Program Specialist I 51020 Administrative Officer >>changed to>> 51012 Administrative Assistant II 53550 Engineering Division Mgr >>changed to>> 53512 Civil Engineer III 53560 Engineering Inspection Coord >>changed to>> 55770 Engineering Inspections Supv 57515 Admin Services Manager >>changed to>> 57517 Dept Admin PW 57560 Senior Civil Engineer >>changed to>> 53510 Civil Engineer I 57730 Road & Bridge Maint Supt >>changed to>> Public Works Superintendent
Contractual	Line 61100 Professional Services - This line includes funding for engineering services to inspect Douglas County's 158 bridges every two years, as required by FHWA and KDOT. Douglas County bridge inspections in 2026 will have to be updated to meet a new

Budget Request

FUND: 201 Road and Bridge

DEPT: 501 Public Works

ORG KEY: 20150100 Public Works

TYPE	DESCRIPTION
	reporting standard recently imposed by FHWA. Line 61100 has been increased from \$80k to \$120k in anticipation of higher fees related to this data update. Information on the national program is available at https://www.fhwa.dot.gov/bridge/nbi.cfm
	Line 60815 Equipment Rental - This line has been reduced from \$10k to \$5k based on expenditure history.
Commodities	Three budget lines have been updated based on expenditure history: Line 71055 Operations and Maintenance Supplies - increase from \$33,500 to \$35,000 Line 76015 Deck Seal - decrease from \$7,500 to \$6,000 Line 79055 Engineering Fabrics - decrease from \$4,000 to \$0 and eliminate this budget line
Transfers & Misc	TRANSFERS 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.

Object	Description	2026 Budget	2026Admin Budget	2025Estimated Budget	2025 Budget	% Change Budget	2025Actual	2024Actual	2023Actual	2022Actual
50105	Accounting Officer	0	0	0	64,185	(100%)	0	61,369	65,354	61,844
50121	Account Technician	68,800	68,800	68,800	0	0%	42,222	6,640	0	0
50805	Public Works Specialist	0	0	0	60,823	(100%)	0	54,383	55,878	19,430
50806	Program Specialist I	64,999	64,999	64,999	0	0%	39,904	6,292	0	0
51012	Administrative Assistant II	119,747	119,747	119,747	0	0%	76,991	12,926	0	0
51020	Administrative Officer	0	0	0	109,453	(100%)	0	106,525	111,132	78,581
51040	Administrative Secretary	0	0	0	0	0%	0	0	0	21,819
51120	Executive Secretary	0	0	0	0	0%	0	0	0	29,368
52510	Custodian I	0	0	0	0	0%	0	0	0	0
53510	Civil Engineer I	109,683	109,683	109,683	0	0%	67,851	10,694	0	0
53512	Civil Engineer III	136,952	136,952	136,952	0	0%	84,507	13,353	0	0
53550	Engineering Division Manager	0	0	0	127,994	(100%)	0	120,446	124,245	119,541

Budget Request

FUND: 201 Road and Bridge

DEPT: 501 Public Works

ORG KEY: 20150100 Public Works

Object	Description	2026 Budget	2026Admin Budget	2025Estimated Budget	2025 Budget	% Change Budget	2025Actual	2024Actual	2023Actual	2022Actual
53560	Engineering Inspection Coord.	0	0	0	98,762	(100%)	0	94,272	96,157	89,629
53571	Engineering Technician	305,997	305,997	305,997	285,890	7%	193,471	296,270	330,116	359,580
53572	Senior Engineering Technician	172,866	172,866	172,866	159,962	8%	106,843	161,804	100,024	72,789
53620	County Surveyor	114,485	114,485	114,485	96,069	19%	70,447	97,110	88,487	82,584
54010	Assistant Operations Manager	115,968	115,968	115,968	95,735	21%	72,257	93,121	87,909	81,145
54020	Equipment Operator I	0	0	0	36,686	(100%)	0	10,410	39,796	23,212
54021	Equipment Operator II	588,859	588,859	588,859	434,846	35%	370,325	469,900	405,114	407,849
54022	Equipment Operator III	712,238	712,238	712,238	650,496	9%	431,442	678,369	631,675	538,844
54023	Equipment Operator Lead	0	0	0	0	0%	24,634	0	0	0
55030	GIS Analyst	87,278	87,278	87,278	69,342	26%	53,592	70,461	63,843	56,232
55740	Public Works Director	177,396	177,396	177,396	165,683	7%	109,104	174,664	162,146	154,507
55745	Deputy Public Works Director	126,428	126,428	126,428	126,240	0%	0	0	0	0
55770	Engineering Inspections Supv	106,279	106,279	106,279	0	0%	66,411	10,217	0	0
55800	Operations Manager	118,494	118,494	118,494	127,994	(7%)	74,941	165,508	127,960	121,277
57515	Admin Services Manager	0	0	0	97,008	(100%)	32,585	96,588	87,880	79,237
57517	Dept Administrator PW	113,880	113,880	112,070	0	0%	34,906	0	0	0
57560	Senior Civil Engineer	0	0	0	103,377	(100%)	0	92,312	97,941	90,557
57730	Road & Bridge Maint Supt	0	0	0	313,157	(100%)	0	291,510	300,764	274,333
57731	Public Works Superintendent	409,812	409,812	409,812	0	0%	254,236	51,588	0	0
58030	Adjustment To Pay Plan	133,488	133,488	0	110,694	21%	0	0	0	0
58035	Longevity Pay	24,800	24,800	0	25,200	(2%)	0	0	0	0
58080	Employee Uniform Allowance	11,000	11,000	11,000	11,000	0%	0	0	0	0
58200	Merit Pay	109,717	109,717	0	287,987	(62%)	0	0	0	0
58240	On-Call Pay	45,000	45,000	45,000	45,000	0%	0	0	0	0
58250	Overtime	80,000	80,000	80,000	80,000	0%	68,241	70,773	74,479	45,318

Budget Request

FUND: 201 Road and Bridge

DEPT: 501 Public Works

ORG KEY: 20150100 Public Works

Object	Description	2026 Budget	2026Admin Budget	2025Estimated Budget	2025 Budget	% Change Budget	2025Actual	2024Actual	2023Actual	2022Actual
58275	Temp Labor	50,000	50,000	50,000	50,000	0%	37,870	54,854	42,123	30,947
Personnel - Total		4,104,166	4,104,166	3,834,351	3,833,583	7%	2,312,778	3,372,357	3,093,022	2,838,623
60100	Travel (fkaTravel-Training-Ed)	15,000	15,000	15,000	15,000	0%	4,185	13,042	11,700	14,933
60115	Meals	4,000	4,000	4,000	4,000	0%	1,722	3,283	3,306	4,031
60230	Postage	300	300	300	300	0%	67	103	58	115
60315	Newspaper Publications	3,000	3,000	3,000	3,000	0%	2,070	3,129	2,320	3,342
60420	Dues & Subscriptions	4,000	4,000	4,000	4,000	0%	2,503	3,402	3,124	3,298
60610	Electric	4,500	4,500	4,500	4,500	0%	2,166	2,326	2,878	3,880
60630	Water Trash Sewer	1,000	1,000	1,000	1,000	0%	930	1,092	475	431
60815	Equipment Rental	5,000	5,000	10,000	10,000	(50%)	669	3,779	5,596	708
60910	Buildings Maintenance	5,000	5,000	5,200	5,200	(4%)	2,808	9,826	5,831	3,960
60949	Radio Maintenance	1,800	1,800	1,800	1,800	0%	302	2,040	779	1,212
60960	Uniform Maintenance	12,000	12,000	12,000	12,000	0%	5,575	8,239	10,685	10,068
61100	Professional Services	120,000	120,000	80,000	80,000	50%	17,970	77,620	24,262	78,193
61415	Highway Striping Contracts	310,000	310,000	310,000	310,000	0%	173,524	303,582	303,984	253,223
61420	Road Maintenance Contracts	1,700,000	1,700,000	1,202,500	1,202,500	41%	310,000	1,051,410	1,202,500	1,202,500
69050	Motor Vehicle Lic's & Titles	300	300	300	300	0%	64	242	156	86
69090	Reproduction Service	2,000	2,000	2,000	2,000	0%	630	529	1,427	1,285
Contractual - Total		2,187,900	2,187,900	1,655,600	1,655,600	32%	525,183	1,483,645	1,579,079	1,581,265
70130	Office Supplies	5,000	5,000	5,000	5,000	0%	305	3,070	1,262	4,164
71010	Barricades	2,000	2,000	2,000	2,000	0%	460	1,977	2,007	2,020
71020	Engineering & Survey Supp	3,000	3,000	3,000	3,000	0%	1,410	4,344	2,925	2,967
71055	Operations & Maintenance Suppl	35,000	35,000	33,500	33,500	4%	20,382	32,501	36,194	25,367
71070	Small Tools & Equipment	0	0	0	0	0%	0	0	0	4,669
72015	Misc Fluids	10,000	10,000	10,000	10,000	0%	3,757	5,002	8,863	7,158

Budget Request

FUND: 201 Road and Bridge

DEPT: 501 Public Works

ORG KEY: 20150100 Public Works

Object	Description	2026 Budget	2026Admin Budget	2025Estimated Budget	2025 Budget	% Change Budget	2025Actual	2024Actual	2023Actual	2022Actual
74010	Fertilizer	2,500	2,500	2,500	2,500	0%	0	2,103	2,188	1,800
74015	Herbicide	3,500	3,500	3,500	3,500	0%	0	2,058	3,347	3,064
74025	Seeds	10,000	10,000	10,000	10,000	0%	0	9,900	9,200	7,265
75005	Asphalt	765,000	765,000	765,000	765,000	0%	643,974	758,771	659,830	561,552
75010	Cold Mix	3,000	3,000	3,000	3,000	0%	5,251	4,952	3,620	1,440
75015	Asphalt Seal	35,000	35,000	35,000	35,000	0%	0	41,125	36,373	28,896
75020	Dust Palliative	165,000	165,000	165,000	165,000	0%	327,195	277,198	185,044	141,359
75025	Guard Rail	3,000	3,000	3,000	3,000	0%	0	75	2,068	1,889
75030	Aggregate	240,000	240,000	240,000	240,000	0%	115,836	227,318	239,153	212,296
75035	Salt	240,000	240,000	240,000	240,000	0%	115,608	197,488	146,281	244,832
75040	Sand	45,000	45,000	45,000	45,000	0%	19,306	20,588	8,643	30,373
75045	Signs	50,000	50,000	50,000	50,000	0%	18,928	48,409	49,409	49,316
75050	Asphalt Binder	18,000	18,000	18,000	18,000	0%	16,647	19,442	14,767	14,091
75055	Steel Posts	20,000	20,000	20,000	20,000	0%	6,085	16,594	18,616	17,366
76005	Concrete	27,000	27,000	27,000	27,000	0%	5,038	16,078	12,881	13,515
76010	Culverts	50,000	50,000	50,000	50,000	0%	32,492	7,764	47,034	20,277
76015	Deck Seal	6,500	6,500	6,500	7,500	(13%)	0	5,202	5,865	6,395
76020	Lumber	6,000	6,000	6,000	6,000	0%	0	1,560	5,931	4,630
76025	Reinforcing Steel	4,000	4,000	4,000	4,000	0%	0	223	0	2,072
79055	Engineering Fabrics	0	0	0	4,000	(100%)	0	0	0	0
79095	Safety Award	0	0	0	0	0%	0	0	0	0
Commodities - Total		1,748,500	1,748,500	1,747,000	1,752,000	0%	1,332,673	1,703,742	1,501,499	1,408,773
81005	Furniture	3,000	3,000	3,000	3,000	0%	0	1,629	2,282	6,913
87005	Easements	0	0	0	0	0%	0	0	0	2,200
Capital Outlay - Total		3,000	3,000	3,000	3,000	0%	0	1,629	2,282	9,113

Budget Request

FUND: 201 Road and Bridge

DEPT: 501 Public Works

ORG KEY: 20150100 Public Works

Object	Description	2026 Budget	2026Admin Budget	2025Estimated Budget	2025 Budget	% Change Budget	2025Actual	2024Actual	2023Actual	2022Actual
99030	Cash Basis Reserve	1,529,988	1,529,988	0	1,787,838	(14%)	0	0	0	0
99090	Non-Appropriated Balance	435,928	435,928	0	510,895	(15%)	0	0	0	0
Miscellaneous Expenditures - Total		1,965,916	1,965,916	0	2,298,733	(14%)	0	0	0	0
92020	Transfer to Equipment Reserve	675,000	675,000	675,000	675,000	0%	0	1,062,485	675,000	675,000
92030	Transfer to Other Fund	0	0	0	0	0%	0	0	0	0
Transfers - Total		675,000	675,000	675,000	675,000	0%	0	1,062,485	675,000	675,000
20150100 - Total		10,684,482	10,684,482	7,914,951	10,217,916	5%	4,170,634	7,623,858	6,850,882	6,512,774
501 - Total		10,684,482	10,684,482	7,914,951	10,217,916	5%	4,170,634	7,623,858	6,850,882	6,512,774
201 - Total		0	0	(2,303,169)	0	0%	(5,388,020)	(2,674,949)	(2,608,175)	(2,363,942)

Budget Request

FUND: 218 Employee Benefits

DEPT: 000 NA

ORG KEY: 21800000 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	2026Budget	2026Admin Budget	2025Estimated Budget	2025Budget	% Change Budget	2025Actual	2024Actual	2023Actual	2022Actual
31000	Fund Balance	(6,628,183)	(6,628,183)	(8,501,700)	(8,217,198)	0%	(8,501,701)	(5,752,054)	(3,827,757)	(2,890,095)
40100	AdValorem Tax	(12,574,032)	(12,648,903)	0	(11,851,601)	0%	0	0	0	0
40105	Real Estate Tax	0	0	(10,666,205)	0	0%	(10,520,426)	(13,319,189)	(12,228,505)	(10,632,460)
40110	Personal Property Tax	0	0	(108,730)	0	0%	(98,663)	(135,776)	(132,296)	(130,429)
40115	Public Utility Tax	0	0	(1,076,665)	0	0%	(984,500)	(1,344,460)	(998,697)	(995,117)
40135	Delinquent Tax	(90,000)	(90,000)	0	(90,000)	0%	0	0	0	0
40140	Delinquent Real Estate Tax	0	0	(87,645)	0	0%	(92,756)	(122,745)	(118,478)	(122,695)
40145	Delinquent Personal Property T	0	0	(2,355)	0	0%	(2,559)	(3,457)	(2,365)	(4,200)
40150	Delinquent State Assessed Tax	0	0	0	0	0%	0	0	0	0
40205	Big Truck Tax	(4,920)	(4,920)	(5,260)	(5,262)	0%	(6,339)	(6,289)	(6,171)	(6,085)
40210	Commercial Motor Vehicle Tax	(22,000)	(22,000)	(22,000)	(22,000)	0%	(21,649)	(22,665)	(22,614)	(22,629)
40215	Delinquent Big Truck Tax	0	0	(150)	0	0%	(178)	(275)	(102)	(5)
40220	Recreational Vehicle Tax	(7,215)	(7,215)	(9,040)	(9,038)	0%	(5,064)	(9,390)	(9,220)	(9,525)
40225	Vehicle Rental Excise tax	(6,000)	(6,000)	(6,000)	(6,000)	0%	(4,574)	(12,187)	(11,604)	(11,103)
40230	Motor Vehicle Tax	(823,310)	(823,310)	(993,900)	(993,898)	0%	(589,055)	(1,047,175)	(998,950)	(989,339)
40235	Watercraft Tax	(8,055)	(8,055)	(11,530)	(11,528)	0%	(10,803)	(12,009)	(8,401)	(8,575)
40240	Delinquent Watercraft Tax	0	0	(250)	0	0%	(365)	(533)	(478)	(206)
46030	Miscellaneous Reimbursements	(56,000)	(56,000)	(56,000)	(80,000)	0%	(65,656)	(99,141)	(98,099)	(85,277)

Budget Request

FUND: 218 Employee Benefits

DEPT: 000 NA

ORG KEY: 21800000 Employee Benefits

Object	Description	2026Budget	2026Admin Budget	2025Estimated Budget	2025Budget	% Change Budget	2025Actual	2024Actual	2023Actual	2022Actual
46045	Federal Reimbursements	0	0	0	0	0%	0	0	0	(15,705)
46050	Law Library Reimbursements	0	0	0	0	0%	0	0	0	0
49150	Other Miscellaneous Revenues	(850,000)	(850,000)	(850,000)	(850,000)	0%	(637,840)	(1,084,162)	(1,055,226)	(925,842)
Revenues - Total		(21,069,715)	(21,144,586)	(22,397,430)	(22,136,525)	0%	(21,542,128)	(22,971,506)	(19,518,962)	(16,849,288)
54510	County Administrator	0	0	0	0	0%	0	0	0	0
Personnel - Total		0	0	0	0	0%	0	0	0	0
90999	Expenses Amended Budget Only	0	0	0	0	0%	0	0	0	0
Miscellaneous Expenditures - Total		0	0	0	0	0%	0	0	0	0
49215	Transfer from General/SalesTax	0	0	0	0	0%	0	0	0	0
49240	Transfer from Other Fund	0	0	0	0	0%	0	0	0	0
Transfers - Total		0	0	0	0	0%	0	0	0	0
21800000 - Total		(21,069,715)	(21,144,586)	(22,397,430)	(22,136,525)	0%	(21,542,128)	(22,971,506)	(19,518,962)	(16,849,288)
000 - Total		(21,069,715)	(21,144,586)	(22,397,430)	(22,136,525)	0%	(21,542,128)	(22,971,506)	(19,518,962)	(16,849,288)

Budget Request

FUND: 218 Employee Benefits

DEPT: 300 General Government

ORG KEY: 21830000 Emp Ben General Government

TYPE	DESCRIPTION
Department	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. Key activities within the fund include: Health Insurance Premiums: - The fund collects health insurance premiums from both Douglas County and its employees. - These premiums contribute to the overall health coverage for county employees. Retirement Plan Contributions: - The fund handles collection and distribution of contributions to retirement plans. - 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&F). Medicare and Social Security Contributions: - Both employer and employee contributions for Medicare and Social Security (Old Age, Survivors, and Disability Insurance) are managed within the fund. Unemployment Insurance: - The fund receives employer contributions specifically designated for unemployment insurance. - This helps provide financial support to employees during periods of unemployment. Other Fringe Benefits and Wellness Activities: - Transactions related to additional fringe benefits or wellness initiatives are also processed within the fund. - These activities contribute to the overall well-being and satisfaction of county employees.
Revenue	No changes
Personnel	58100 – Employer health insurance shares were calculated using existing enrollment data as of June 1, 2025. A premium escalator of 2% was factored in for the plan year that begins June 1, 2026, and continues through the fiscal year-end. 58105 – Employer dental insurance shares were calculated using existing enrollment data as of June 1, 2025. A premium escalator of 2% was factored in for the plan year that begins June 1, 2026, and continues through the fiscal year-end. 58140 – The KP&F employer contribution increased by decreased by .68% from 24.68% in 2025. The certified rate in 2026 is 24.00%. The amount budgeted also includes additional payout contributions for overtime based on a ratio applied using 2025 actuals to date.

Budget Request

FUND: 218 Employee Benefits

DEPT: 300 General Government

ORG KEY: 21830000 Emp Ben General Government

TYPE	DESCRIPTION
	58150 - The KPERS employer contribution decreased by .16% from 10.75% in 2025. The certified rate in 2026 is 10.59%. The amount budgeted also includes additional payout contributions for overtime based on a ratio applied using 2025 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. 58290 - Worker's compensation is calculated based on the classification assigned by job and is a percentage that is a variable rate year-by-year, based on claims and calculated from annualized salaries. In 2025, the percentages range from .10% to 5.15%. The 2025 unemployment rates are not available until January for the year that they become effective. 2025 rates are used to calculate 2026 values.
Contractual	Not Applicable
Commodities	Not Applicable
Capital Outlay	Not Applicable

Object	Description	2026 Budget	2026Admin Budget	2025Estimated Budget	2025 Budget	% Change Budget	2025Actual	2024Actual	2023Actual	2022Actual
54510	County Administrator	0	0	0	0	0%	0	0	0	0
58100	Health Insurance	6,874,265	6,948,198	6,660,912	6,230,017	10%	4,021,214	6,187,858	6,451,905	6,491,975
58105	Dental Insurance	282,392	282,392	278,217	255,214	11%	167,172	248,449	218,432	34,822
58140	KP&F	2,036,439	2,036,439	2,093,285	2,034,496	0%	1,408,014	1,986,053	2,017,138	1,892,988
58150	KPERS	3,562,020	3,562,020	3,509,164	3,015,850	18%	2,191,377	3,004,177	2,432,871	2,185,968
58230	Oasdi	3,197,351	3,197,351	3,130,767	2,696,564	19%	2,016,714	2,900,287	2,581,556	2,322,983
58280	Unemployment Insurance	41,772	41,772	40,902	35,653	17%	35,370	40,641	32,366	37,246
58285	KPERS 401a ER Contribution	0	0	0	0	0%	11,563	0	0	0
Personnel - Total		15,994,239	16,068,172	15,713,247	14,267,794	12%	9,851,424	14,367,465	13,734,268	12,965,982
99010	Athletic Club Payouts	28,000	28,000	28,000	28,000	0%	17,999	18,731	28,581	2,680
99030	Cash Basis Reserve	2,807,871	2,808,809	0	6,722,195	(58%)	0	0	0	0
99040	Employee Lease Program	28,000	28,000	28,000	28,000	0%	0	82,539	4,059	52,843
99085	Miscellaneous Expense	1,409,093	1,409,093	0	0	0%	62	1,070	0	25

Budget Request

FUND: 218 Employee Benefits

DEPT: 300 General Government

ORG KEY: 21830000 Emp Ben General Government

Object	Description	2026 Budget	2026Admin Budget	2025Estimated Budget	2025 Budget	% Change Budget	2025Actual	2024Actual	2023Actual	2022Actual
99090	Non-Appropriated Balance	802,512	802,512	0	1,090,536	(26%)	0	0	0	0
Miscellaneous Expenditures - Total		5,075,476	5,076,414	56,000	7,868,731	(35%)	18,061	102,340	32,640	55,548
21830000 - Total		21,069,715	21,144,586	15,769,247	22,136,525	(5%)	9,869,485	14,469,805	13,766,908	13,021,530
300	- Total	21,069,715	21,144,586	15,769,247	22,136,525	(5%)	9,869,485	14,469,805	13,766,908	13,021,530
218	- Total	0	0	(6,628,183)	0	0%	(11,672,643)	(8,501,701)	(5,752,054)	(3,827,757)

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. Per state law, the Special Alcohol tax is distributed three ways. One third goes to the General Fund, one third to the Special Parks & Recreation and one third to the Special Alcohol Fund.								
Object	Description	2026 Budget	2026Admin Budget	2025Estimated Budget	2025 Budget	% Change Budget	2025 Actual	2024 Actual	2023 Actual	2022 Actual
31000	Fund Balance	(297,005)	(312,243)	(247,005)	(247,004)	0%	(262,243)	(226,104)	(198,031)	(159,355)
41015	Spec Alcohol Tax	(45,000)	(45,000)	(45,000)	(36,000)	0%	(7,375)	(49,948)	(44,885)	(33,273)
49000	Miscellaneous Revenues	(5,000)	(5,000)	(5,000)	(5,000)	0%	(5,836)	(7,782)	(7,782)	(7,782)
Revenues - Total		(347,005)	(362,243)	(297,005)	(288,004)	0%	(275,454)	(283,833)	(250,697)	(200,410)
49235	Transfer from Road & Bridge	0	0	0	0	0%	0	0	0	0
Transfers - Total		0	0	0	0	0%	0	0	0	0
22400000 - Total		(347,005)	(362,243)	(297,005)	(288,004)	0%	(275,454)	(283,833)	(250,697)	(200,410)
000 - Total		(347,005)	(362,243)	(297,005)	(288,004)	0%	(275,454)	(283,833)	(250,697)	(200,410)

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	2026 Budget	2026Admin Budget	2025Estimated Budget	2025 Budget	% Change Budget	2025Actual	2024Actual	2023Actual	2022Actual
87020	Recreational Facilities	347,005	362,243	0	288,004	20%	5,697	21,590	24,594	2,379
Capital Outlay - Total		347,005	362,243	0	288,004	20%	5,697	21,590	24,594	2,379
92030	Transfer to Other Fund	0	0	0	0	0%	0	0	0	0
Transfers - Total		0	0	0	0	0%	0	0	0	0
22450400 - Total		347,005	362,243	0	288,004	20%	5,697	21,590	24,594	2,379
504 - Total		347,005	362,243	0	288,004	20%	5,697	21,590	24,594	2,379
224 - Total		0	0	(297,005)	0	0%	(269,757)	(262,243)	(226,104)	(198,031)

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	2026 Budget	2026Admin Budget	2025Estimated Budget	2025 Budget	% Change Budget	2025 Actual	2024 Actual	2023 Actual	2022 Actual
31000	Fund Balance	(266,815)	(266,815)	(221,815)	(45,546)	0%	(221,817)	(150,546)	(88,134)	(68,581)
41015	Spec Alcohol Tax	(45,000)	(45,000)	(45,000)	(40,000)	0%	(16,835)	(71,272)	(62,412)	(48,700)
Revenues - Total		(311,815)	(311,815)	(266,815)	(85,546)	0%	(238,652)	(221,817)	(150,546)	(117,281)
22500000 - Total		(311,815)	(311,815)	(266,815)	(85,546)	0%	(238,652)	(221,817)	(150,546)	(117,281)
000 - Total		(311,815)	(311,815)	(266,815)	(85,546)	0%	(238,652)	(221,817)	(150,546)	(117,281)

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	2026 Budget	2026Admin Budget	2025Estimated Budget	2025 Budget	% Change Budget	2025 Actual	2024 Actual	2023 Actual	2022 Actual
99030	Cash Basis Reserve	166,315	166,315	0	0	0%	0	0	0	0
Miscellaneous Expenditures - Total		166,315	166,315	0	0	0%	0	0	0	0
91005	Alcohol/Drug Abuse Agencies	145,500	145,500	0	85,546	70%	0	0	0	29,147
Agency Appropriations - Total		145,500	145,500	0	85,546	70%	0	0	0	29,147
22530000 - Total		311,815	311,815	0	85,546	264%	0	0	0	29,147
300 - Total		311,815	311,815	0	85,546	264%	0	0	0	29,147
225 - Total		0	0	(266,815)	0	0%	(238,652)	(221,817)	(150,546)	(88,134)

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	2026 Budget	2026Admin Budget	2025Estimated Budget	2025 Budget	% Change Budget	2025Actual	2024Actual	2023 Actual	2022 Actual
31000	Fund Balance	(446,410)	(446,410)	(435,410)	(239,383)	0%	(435,410)	0	0	0
44070	State of Kansas	(75,000)	(75,000)	(71,000)	(15,000)	0%	(40,785)	(230,999)	0	0
Revenues - Total		(521,410)	(521,410)	(506,410)	(254,383)	0%	(476,195)	(230,999)	0	0
49240	Transfer from Other Fund	0	0	0	0	0%	0	(234,383)	0	0
Transfers - Total		0	0	0	0	0%	0	(234,383)	0	0
22700000 - Total		(521,410)	(521,410)	(506,410)	(254,383)	0%	(476,195)	(465,382)	0	0
000 - Total		(521,410)	(521,410)	(506,410)	(254,383)	0%	(476,195)	(465,382)	0	0

Budget Request

FUND: 227 Municipalities Fight Addiction DEPT: 300 General Government

ORG KEY: 22730000 Municipalities Fight Addiction

TYPE	DESCRIPTION
Department	The Municipalities Fight Addiction Fund (MFAF) was established under the Kansas Fights Addiction Act to allocate a portion of opioid settlement funds to local governments. Specifically, 25% of the state's settlement proceeds are designated for municipalities, with an equal split of 12.5% each for counties and cities. These funds are distributed annually based on a population-based formula and must be used for the prevention, reduction, treatment, or mitigation of substance use and addiction. Oversight of the fund is provided by the Kansas Attorney General's Office.
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	2026 Budget	2026Admin Budget	2025Estimated Budget	2025 Budget	% Change Budget	2025Actual	2024Actual	2023 Actual	2022 Actual
61100	Professional Services	16,000	16,000	60,000	60,000	(73%)	0	29,972	0	0
Contractual	- Total	16,000	16,000	60,000	60,000	(73%)	0	29,972	0	0
99121	Behavioral Health Projects	505,410	505,410	0	194,383	160%	0	0	0	0
Miscellaneous Expenditures	- Total	505,410	505,410	0	194,383	160%	0	0	0	0
22730000 - Total		521,410	521,410	60,000	254,383	105%	0	29,972	0	0
300 - Total		521,410	521,410	60,000	254,383	105%	0	29,972	0	0
227 - Total		0	0	(446,410)	0	0%	(476,195)	(435,410)	0	0

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.

Object	Description	2026 Budget	2026Admin Budget	2025Estimated Budget	2025Budget	% Change Budget	2025 Actual	2024Actual	2023 Actual	2022 Actual
31000	Fund Balance	(280,745)	(280,745)	(430,745)	(430,746)	0%	(508,171)	(365,746)	(256,825)	(231,640)
41025	911 Emergency Tele Svc Tax	(620,000)	(620,000)	(620,000)	(630,000)	0%	(469,658)	(685,386)	(656,620)	(641,153)
48100	Interest	0	0	0	0	0%	0	(17,373)	(6,444)	(576)
Revenues - Total		(900,745)	(900,745)	(1,050,745)	(1,060,746)	0%	(977,829)	(1,068,506)	(919,889)	(873,369)
49240	Transfer from Other Fund	0	0	0	0	0%	(3,152)	0	(2,005)	0
Transfers - Total		0	0	0	0	0%	(3,152)	0	(2,005)	0
23500000 - Total		(900,745)	(900,745)	(1,050,745)	(1,060,746)	0%	(980,981)	(1,068,506)	(921,895)	(873,369)
000 - Total		(900,745)	(900,745)	(1,050,745)	(1,060,746)	0%	(980,981)	(1,068,506)	(921,895)	(873,369)

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. 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	2026 Budget	2026Admin Budget	2025Estimated Budget	2025 Budget	% Change Budget	2025 Actual	2024 Actual	2023 Actual	2022 Actual
60100	Travel (fkaTravel-Training-Ed)	0	0	0	0	0%	0	3,218	0	0
60240	Special Circuits	250,000	250,000	250,000	350,000	(29%)	240,591	240,591	278,871	346,094
60825	Property Lease	0	0	0	0	0%	0	0	0	0
60915	Communication Equip Maint	190,000	328,745	385,000	225,000	(16%)	0	254,719	227,910	217,001
60955	Software Maintenance	160,000	260,000	135,000	0	0%	34,610	61,807	49,368	53,450
Contractual - Total		600,000	838,745	770,000	575,000	4%	275,201	560,335	556,149	616,544
99085	Miscellaneous Expense	300,745	62,000	0	485,746	(38%)	0	0	0	0
Miscellaneous Expenditures - Total		300,745	62,000	0	485,746	(38%)	0	0	0	0
23530000 - Total		900,745	900,745	770,000	1,060,746	(15%)	275,201	560,335	556,149	616,544
300 - Total		900,745	900,745	770,000	1,060,746	(15%)	275,201	560,335	556,149	616,544
235 - Total		0	0	(280,745)	0	0%	(705,780)	(508,171)	(365,746)	(256,825)

Budget Request

FUND: 245 Motor Vehicle Operations

DEPT: 000 NA

ORG KEY: 24500000 Motor Vehicle Operations

TYPE	DESCRIPTION
Department	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.” 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. 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. 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.

Object	Description	2026Budget	2026Admin Budget	2025Estimated Budget	2025Budget	% Change Budget	2025 Actual	2024Actual	2023Actual	2022Actual
31000	Fund Balance	(253,199)	(194,890)	(329,620)	(329,622)	0%	(271,311)	(291,078)	(286,253)	(250,467)
42550	Treasurer Fees	(750,000)	(750,000)	(750,000)	(750,000)	0%	(550,016)	(834,396)	(800,705)	(786,714)
42551	Antique Fees	(10,000)	(10,000)	(10,000)	(10,000)	0%	(7,900)	(12,135)	(12,295)	(12,070)
42552	CMV Fees	(8,000)	(8,000)	(8,000)	(8,000)	0%	(6,188)	(8,425)	(7,485)	(7,920)
42553	Tag Pickup Fees	0	0	(20)	0	0%	(13)	(15)	(15)	(35)
Revenues - Total		(1,021,199)	(962,890)	(1,097,640)	(1,097,622)	0%	(835,427)	(1,146,049)	(1,106,753)	(1,057,206)
24500000 - Total		(1,021,199)	(962,890)	(1,097,640)	(1,097,622)	0%	(835,427)	(1,146,049)	(1,106,753)	(1,057,206)
000 - Total		(1,021,199)	(962,890)	(1,097,640)	(1,097,622)	0%	(835,427)	(1,146,049)	(1,106,753)	(1,057,206)

Budget Request

FUND: 245 Motor Vehicle Operations

DEPT: 313 Treasurer

ORG KEY: 24531300 Treasurer Motor Vehicle

TYPE	DESCRIPTION
Department	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.” In addition to the main office at 1100 Massachusetts, the County Treasurer operates two satellite stations: 2601 W 6th st; and one that is open the second full week of each month inside the Baldwin City Market at 112 8th Street in Baldwin City. The Motor Vehicle department processed about 130,000 transactions in 2024, the highest in the past five years 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.
Revenue	The increase in facility fees increased revenues for motor vehicle operations. Collected about \$835,000. The fees should remain stable for the future. All fees collected for motor vehicle "should" cover all expenses, due to the lack of funding by Kansas Department of Revenue, positions have been moved to Treasurer (100) budget to prevent underfunding.
Personnel	In 2024, a comprehensive compensation study was implemented and affected most departments within the organization. This resulted in salary increases for employees at various levels. While the salary increases were not budgeted at the individual department level, a total of \$3.0 million was allocated for this initiative and included in the County Administrator's budget in 2025. This centralized approach allows for a strategic distribution of funds while ensuring equitable adjustments without placing financial strain on specific departmental budgets. As a result of this compensation study, several new position titles were created and existing positions were moved to those new titles. Due to McGrath's compensation study position names have changed. Registration/Tax Clerk I and II is a Registration/Tax Specialist, Registration/Tax Clerk III is a Registration/Tax Lead and Assistant Motor Vehicle Supervisor is a Motor Vehicle Specialist.
Commodities	Increase in office supplies due to increase costs in registration envelopes, line management ticket paper and post office box.
Transfers & Misc	Increase in transfer to equipment reserve for replacement of front line desks, file cabinets and vault storage equipment.

Object	Description	2026 Budget	2026Admin Budget	2025Estimated Budget	2025 Budget	% Change Budget	2025 Actual	2024 Actual	2023 Actual	2022 Actual
50110	Assistant Motor Vehicle Supv	0	0	0	0	0%	0	45,446	3,714	0
50111	Motor Vehicle Supervisor	0	0	0	0	0%	0	62,750	76,172	67,005
50160	Registration/Tax Clerk I	0	0	0	116,503	(100%)	0	93,097	109,554	89,989
50161	Registration/Tax Clerk II	0	0	0	332,013	(100%)	0	283,082	297,691	303,933
50162	Registration/Tax Clerk III	0	0	0	60,656	(100%)	0	68,922	71,584	165,251

Budget Request

FUND: 245 Motor Vehicle Operations

DEPT: 313 Treasurer

ORG KEY: 24531300 Treasurer Motor Vehicle

Object	Description	2026 Budget	2026Admin Budget	2025Estimated Budget	2025 Budget	% Change Budget	2025 Actual	2024 Actual	2023 Actual	2022 Actual
50163	Registration/Tax Specialist	550,195	550,195	545,967	0	0%	331,242	53,459	0	0
50164	Registration/Tax Spc Lead	68,184	68,184	66,561	0	0%	39,866	6,275	0	0
51410	Title Support Specialist	203,413	203,413	203,413	185,623	10%	124,939	173,059	175,265	16,030
54560	County Treasurer	0	0	0	0	0%	0	0	0	25,377
57580	Deputy Treasurer	0	0	0	0	0%	0	37,637	38,758	51,228
58030	Adjustment To Pay Plan	26,006	26,006	0	35,861	(27%)	0	0	0	0
58035	Longevity Pay	5,200	5,200	0	6,920	(25%)	0	0	0	0
58120	Incentive Pay	0	0	0	0	0%	0	0	0	0
58200	Merit Pay	25,161	25,161	0	66,876	(62%)	0	0	0	0
58250	Overtime	6,000	6,000	6,000	6,000	0%	1,543	4,024	4,578	5,853
58270	Temp Office Clerk	0	0	0	0	0%	0	0	0	0
Personnel - Total		884,159	884,159	821,941	810,452	9%	497,590	827,751	777,317	724,665
60100	Travel (fkaTravel-Training-Ed)	5,003	5,003	5,000	5,000	0%	2,957	2,769	4,735	4,970
60240	Special Circuits	0	0	0	0	0%	0	0	657	529
60405	Association Dues	0	0	0	0	0%	0	0	0	775
60410	Subscriptions	1,500	1,500	1,500	1,500	0%	775	1,275	250	250
60805	Building Rental	0	0	0	0	0%	1,969	26,460	28,866	31,421
60947	Office Equipment Maintenance	2,500	2,500	2,500	0	0%	0	0	0	0
60948	Other Maintenance	1,000	1,000	1,000	1,000	0%	490	959	486	359
Contractual - Total		10,003	10,003	10,000	7,500	33%	6,191	31,464	34,993	38,305
70130	Office Supplies	12,500	12,500	11,500	11,500	9%	12,189	14,500	165	19
70140	Special Forms	0	0	0	0	0%	0	0	2,200	6,964
Commodities - Total		12,500	12,500	11,500	11,500	9%	12,189	14,500	2,365	6,983
94003	Tax Refund	0	0	0	0	0%	0	2	0	0
99030	Cash Basis Reserve	109,537	51,228	0	267,170	(59%)	0	0	0	0

Budget Request

FUND: 245 Motor Vehicle Operations

DEPT: 313 Treasurer

ORG KEY: 24531300 Treasurer Motor Vehicle

Object	Description	2026 Budget	2026Admin Budget	2025Estimated Budget	2025 Budget	% Change Budget	2025 Actual	2024 Actual	2023 Actual	2022 Actual
99085	Miscellaneous Expense	0	0	0	0	0%	20	20	0	0
Miscellaneous Expenditures - Total		109,537	51,228	0	267,170	(59%)	20	22	0	0
92020	Transfer to Equipment Reserve	5,000	5,000	1,000	1,000	400%	0	1,000	1,000	1,000
92025	Transfer to General	0	0	0	0	0%	0	0	0	0
Transfers - Total		5,000	5,000	1,000	1,000	400%	0	1,000	1,000	1,000
24531300 - Total		1,021,199	962,890	844,441	1,097,622	(7%)	515,989	874,738	815,675	770,953
313 - Total		1,021,199	962,890	844,441	1,097,622	(7%)	515,989	874,738	815,675	770,953
245 - Total		0	0	(253,199)	0	0%	(319,438)	(271,311)	(291,078)	(286,253)

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	2026 Budget	2026Admin Budget	2025Estimated Budget	2025 Budget	% Change Budget	2025Actual	2024Actual	2023Actual	2022Actual
31000	Fund Balance	(1,472,306)	(1,472,306)	(1,813,745)	(1,813,746)	0%	(2,124,957)	(1,860,746)	(1,563,310)	(1,314,096)
46030	Miscellaneous Reimbursements	(2,000)	(2,000)	(2,000)	(2,000)	0%	(979)	(2,267)	(2,492)	(2,556)
48100	Interest	(5,000)	(5,000)	(5,000)	(5,000)	0%	0	(51,376)	(27,528)	(2,045)
49000	Miscellaneous Revenues	0	0	(20)	0	0%	(21)	(30)	(36)	(18)
49150	Other Miscellaneous Revenues	(15,000)	(15,000)	(15,000)	0	0%	(8,803)	(17,703)	(34,478)	(26,671)
Revenues - Total		(1,494,306)	(1,494,306)	(1,835,765)	(1,820,746)	0%	(2,134,761)	(1,932,122)	(1,627,844)	(1,345,386)
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	(475,000)	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	(217,540)	(475,000)	(575,000)
Transfers - Total		(475,000)	(475,000)	(475,000)	(475,000)	0%	0	(692,540)	(475,000)	(575,000)
25600000 - Total		(1,969,306)	(1,969,306)	(2,310,765)	(2,295,746)	0%	(2,134,761)	(2,624,662)	(2,102,844)	(1,920,386)
000 - Total		(1,969,306)	(1,969,306)	(2,310,765)	(2,295,746)	0%	(2,134,761)	(2,624,662)	(2,102,844)	(1,920,386)

Budget Request

FUND: 256 Workers Compensation

DEPT: 300 General Government

ORG KEY: 25630000 General Government

Narratives are not available

Object	Description	2026 Budget	2026Admin Budget	2025Estimated Budget	2025 Budget	% Change Budget	2025Actual	2024Actual	2023Actual	2022Actual
58290	Workmen's Compensation	671,959	671,959	671,959	400,442	68%	464,171	306,544	200,466	200,121
Personnel - Total		671,959	671,959	671,959	400,442	68%	464,171	306,544	200,466	200,121
60100	Travel (fkaTravel-Training-Ed)	0	0	0	0	0%	0	0	0	0
60510	Risk Management Insurance	150,000	150,000	150,000	150,000	0%	172,200	154,186	15,692	125,026
61085	Medical Services	1,000	1,000	10,000	10,000	(90%)	1,800	2,325	1,990	1,930
61100	Professional Services	0	0	6,500	0	0%	12,500	36,650	23,950	30,000
Contractual - Total		151,000	151,000	166,500	160,000	(6%)	186,500	193,161	41,632	156,956
99030	Cash Basis Reserve	1,146,347	1,146,347	0	1,735,304	(34%)	0	0	0	0
Miscellaneous Expenditures - Total		1,146,347	1,146,347	0	1,735,304	(34%)	0	0	0	0
25630000 - Total		1,969,306	1,969,306	838,459	2,295,746	(14%)	650,672	499,705	242,099	357,077
300 - Total		1,969,306	1,969,306	838,459	2,295,746	(14%)	650,672	499,705	242,099	357,077
256 - Total		0	0	(1,472,306)	0	0%	(1,484,089)	(2,124,957)	(1,860,746)	(1,563,310)

Budget Request

FUND: 301 Bond & Interest

DEPT: 000 NA

ORG KEY: 30100000 Bond & Interest

TYPE	DESCRIPTION
Department	In 2025, the county will pay a total of \$235,562.50 toward three different bonds: Series 2008 (N 600 Rd Improvements), Series 2009A (SE Lawrence Sanitary Sewer), and Series 2012E (Yankee Tank Community Improvement District). The payments for each bond are as follows: -Series 2008: \$20,000 in principal and \$3,800 in interest. -Series 2009A: \$155,000 in principal and \$43,562.50 in interest. -Series 2012E: \$10,000 in principal and \$3,200 in interest. In 2026, the county will decrease its total payment to \$232,625, with the breakdown for each bond as follows: -Series 2008: \$20,000 in principal and \$2,850 in interest. -Series 2009A: \$160,000 in principal and \$36,975 in interest. -Series 2012E: \$10,000 in principal and \$2,800 in interest. Including these payments, the total remaining amount to be paid off by 2032 is \$1,366,575.
Revenue	This fund does not typically receive revenues except for County Special Assessments that are paid by property owners.

Object	Description	2026 Budget	2026Admin Budget	2025Estimated Budget	2025 Budget	% Change Budget	2025 Actual	2024 Actual	2023 Actual	2022 Actual
31000	Fund Balance	(488,525)	(488,525)	(522,375)	(514,848)	0%	(522,373)	(547,523)	(570,152)	(565,243)
40120	Special Assessments	(200,000)	(200,000)	(200,000)	(200,000)	0%	(202,772)	(203,468)	(204,797)	(246,616)
40140	Delinquent Real Estate Tax	0	0	0	0	0%	0	0	0	0
40145	Delinquent Personal Property T	0	0	0	0	0%	0	(25)	(1)	0
40155	Delinquent Special Assessments	0	0	(1,715)	0	0%	(1,715)	(4,032)	(1,923)	520
40215	Delinquent Big Truck Tax	0	0	0	0	0%	0	0	0	0
Revenues - Total		(688,525)	(688,525)	(724,090)	(714,848)	0%	(726,859)	(755,048)	(776,873)	(811,339)
30100000 - Total		(688,525)	(688,525)	(724,090)	(714,848)	0%	(726,859)	(755,048)	(776,873)	(811,339)
000 - Total		(688,525)	(688,525)	(724,090)	(714,848)	0%	(726,859)	(755,048)	(776,873)	(811,339)

Budget Request

FUND: 301 Bond & Interest

DEPT: 300 General Government

ORG KEY: 30130000 General Government

TYPE	DESCRIPTION
Department	In 2025, the county will pay a total of \$235,562.50 toward three different bonds: Series 2008 (N 600 Rd Improvements), Series 2009A (SE Lawrence Sanitary Sewer), and Series 2012E (Yankee Tank Community Improvement District). The payments for each bond are as follows: -Series 2008: \$20,000 in principal and \$3,800 in interest. -Series 2009A: \$155,000 in principal and \$43,562.50 in interest. -Series 2012E: \$10,000 in principal and \$3,200 in interest. In 2026, the county will decrease its total payment to \$232,625, with the breakdown for each bond as follows: -Series 2008: \$20,000 in principal and \$2,850 in interest. -Series 2009A: \$160,000 in principal and \$36,975 in interest. -Series 2012E: \$10,000 in principal and \$2,800 in interest. Including these payments, the total remaining amount to be paid off by 2032 is \$1,366,575.

Object	Description	2026 Budget	2026Admin Budget	2025Estimated Budget	2025 Budget	% Change Budget	2025 Actual	2024 Actual	2023 Actual	2022 Actual
99015	Bond Interest	42,625	42,625	50,565	50,563	(16%)	50,563	57,675	61,756	70,688
99020	Bond Principal	190,000	190,000	185,000	185,000	3%	185,000	175,000	167,594	160,000
99025	Bond Process Fees	0	0	0	0	0%	0	0	0	10,500
99030	Cash Basis Reserve	455,900	455,900	0	479,285	(5%)	0	0	0	0
Miscellaneous Expenditures - Total		688,525	688,525	235,565	714,848	(4%)	235,563	232,675	229,350	241,188
30130000 - Total		688,525	688,525	235,565	714,848	(4%)	235,563	232,675	229,350	241,188
300 - Total		688,525	688,525	235,565	714,848	(4%)	235,563	232,675	229,350	241,188
301 - Total		0	0	(488,525)	0	0%	(491,297)	(522,373)	(547,523)	(570,152)

Budget Request

FUND: 302 Local County Sales Tax 1%

DEPT: 000 NA

ORG KEY: 30200000 Local County Sales Tax 1%

TYPE	DESCRIPTION
Department	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. In 2025, the county will contribute \$1,132,565 towards the Series 2020B bond (Refinanced Series 2013), consisting of \$960,000 in principal and \$172,565 in interest. In 2026, the county will pay an additional \$1,138,365, which includes \$985,000 in principal and \$153,365 in interest. Including these payments, the total remaining amount to be paid off by 2033 is \$10,212,885. In 2026, the county will begin contributing towards the Series 2025A bond (Judicial & Law Enforcement Center expansion and renovation; Public Safety Building), consisting of \$1,030,000 in principal and \$3,150,277.78 in interest. Including these payments, the total remaining amount to be paid off by 2045 is \$83,602,777.78.
Revenue	Transfer from General is conservative estimate of 1/2 Countywide Sales Tax which is collected in General Fund.

Object	Description	2026 Budget	2026Admin Budget	2025Estimated Budget	2025Budget	% Change Budget	2025Actual	2024Actual	2023Actual	2022Actual
31000	Fund Balance	(4,262,900)	(4,236,249)	(20,645,465)	(20,645,465)	0%	(20,645,465)	(17,031,930)	(13,466,484)	(10,085,310)
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
Revenues - Total		(4,262,900)	(4,236,249)	(20,645,465)	(20,645,465)	0%	(20,645,465)	(17,031,930)	(13,466,484)	(10,085,310)
49215	Transfer from General/SalesTax	(4,750,000)	(4,750,000)	(4,750,000)	(4,750,000)	0%	(2,463,844)	(4,750,000)	(4,845,664)	(4,661,173)
Transfers - Total		(4,750,000)	(4,750,000)	(4,750,000)	(4,750,000)	0%	(2,463,844)	(4,750,000)	(4,845,664)	(4,661,173)
30200000 - Total		(9,012,900)	(8,986,249)	(25,395,465)	(25,395,465)	0%	(23,109,309)	(21,781,930)	(18,312,148)	(14,746,483)
000 - Total		(9,012,900)	(8,986,249)	(25,395,465)	(25,395,465)	0%	(23,109,309)	(21,781,930)	(18,312,148)	(14,746,483)

Budget Request

FUND: 302 **Local County Sales Tax 1%**

DEPT: 300 **General Government**

ORG KEY: 30230000 **General Government**

TYPE	DESCRIPTION
Department	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. In 2025, the county will contribute \$1,132,565 towards the Series 2020B bond (Refinanced Series 2013), consisting of \$960,000 in principal and \$172,565 in interest. In 2026, the county will pay an additional \$1,138,365, which includes \$985,000 in principal and \$153,365 in interest. Including these payments, the total remaining amount to be paid off by 2033 is \$10,212,885. In 2026, the county will begin contributing towards the Series 2025A bond (Judicial & Law Enforcement Center expansion and renovation; Public Safety Building), consisting of \$1,030,000 in principal and \$3,150,277.78 in interest. Including these payments, the total remaining amount to be paid off by 2045 is \$83,602,777.78.

Object	Description	2026 Budget	2026Admin Budget	2025Estimated Budget	2025 Budget	% Change Budget	2025Actual	2024Actual	2023Actual	2022Actual
99015	Bond Interest	3,303,645	3,303,645	172,565	172,565	1,814%	153,784	191,465	465,219	496,419
99020	Bond Principal	2,015,000	2,015,000	960,000	960,000	110%	960,000	945,000	815,000	780,000
99025	Bond Process Fees	0	0	0	0	0%	148,000	0	0	3,580
99030	Cash Basis Reserve	3,694,255	3,667,604	0	24,262,900	(85%)	0	0	0	0
99085	Miscellaneous Expense	0	0	0	0	0%	0	0	0	0
Miscellaneous Expenditures - Total		9,012,900	8,986,249	1,132,565	25,395,465	(65%)	1,261,784	1,136,465	1,280,219	1,279,999
92030	Transfer to Other Fund	0	0	20,000,000	0	0%	20,000,000	0	0	0
Transfers - Total		0	0	20,000,000	0	0%	20,000,000	0	0	0
30230000 - Total		9,012,900	8,986,249	21,132,565	25,395,465	(65%)	21,261,784	1,136,465	1,280,219	1,279,999
300 - Total		9,012,900	8,986,249	21,132,565	25,395,465	(65%)	21,261,784	1,136,465	1,280,219	1,279,999
302 - Total		0	0	(4,262,900)	0	0%	(1,847,525)	(20,645,465)	(17,031,930)	(13,466,484)

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. This fund, receives those proceeds, combined with property tax funding that was levied when the tax was added. Approximately 52% is Sales Tax revenue and 41% is property tax funds transferred in from the General fund, where they are levied.
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	2026Budget	2026Admin Budget	2025Estimated Budget	2025Budget	% Change Budget	2025Actual	2024Actual	2023Actual	2022Actual
31000	Fund Balance	(19,741,405)	(19,768,056)	(20,747,396)	(16,240,436)	0%	(20,747,396)	(16,222,817)	(14,858,274)	(13,237,668)
41035	.25% County Sales Tax	(6,600,000)	(6,600,000)	(6,600,000)	(6,400,000)	0%	(4,155,580)	(6,702,414)	(6,620,337)	(6,340,778)
49000	Miscellaneous Revenues	(873,936)	(873,936)	(873,936)	(873,936)	0%	(145,656)	(926,800)	(539,000)	(460,000)
49650	Special Purpose State Grants	0	0	0	0	0%	0	(3,100,000)	(2,486,856)	0
Revenues - Total		(27,215,341)	(27,241,992)	(28,221,332)	(23,514,372)	0%	(25,048,632)	(26,952,031)	(24,504,468)	(20,038,446)
49210	Transfer from General	(5,195,687)	(5,195,687)	(5,195,687)	(5,195,687)	0%	0	(5,195,687)	(42,930)	0
Transfers - Total		(5,195,687)	(5,195,687)	(5,195,687)	(5,195,687)	0%	0	(5,195,687)	(42,930)	0
30300000 - Total		(32,411,028)	(32,437,679)	(33,417,019)	(28,710,059)	0%	(25,048,632)	(32,147,718)	(24,547,397)	(20,038,446)
000	- Total	(32,411,028)	(32,437,679)	(33,417,019)	(28,710,059)	0%	(25,048,632)	(32,147,718)	(24,547,397)	(20,038,446)

Budget Request

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

TYPE	DESCRIPTION
Department	This category represents county funds to offset Bert Nash's sliding fee scale and 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: - \$400,000 to increase the sliding fee allocation - \$300,000 to narrow the deficit for Bert Nash's psychiatry and med services program - \$200,000 to support the Assertive Community Treatment Team - \$300,000 to offset the operating deficit of Transitions - \$210,041 to offset operating deficits for the WRAP program created by funding cuts by the City of Lawrence - \$225,000 to offset operating costs for the Mobile Response Team With the exception of the sliding fee realignment, the additional changes are now reflected in each related budget category. In 2025, commissioners moved specialty court funding from the mill levy onto the Behavioral Health Sales Tax. This category now includes funding for DCCCA and Bert Nash for services and staffing to support behavioral health court and drug court participants. (\$519,418.00)
Personnel	In 2024, a comprehensive compensation study was implemented and affected most departments within the organization. This resulted in salary increases for employees at various levels. While the salary increases were not budgeted at the individual department level, a total of \$3.0 million was allocated for this initiative and included in the County Administrator's budget in 2025. This centralized approach allows for a strategic distribution of funds while ensuring equitable adjustments without placing financial strain on specific departmental budgets. As a result of this compensation study, several new position titles were created and existing positions were moved to those new titles. Director of Behavioral Health Projects is now budgeted as Behavioral Health Administrator.

Object	Description	2026 Budget	2026Admin Budget	2025Estimated Budget	2025 Budget	% Change Budget	2025 Actual	2024 Actual	2023 Actual	2022 Actual
50920	Behavioral Health Admin	148,281	148,281	148,432	148,254	0%	71,098	0	0	0
58070	Employee Benefits Payout	0	0	0	0	0%	15,725	0	0	0
Personnel - Total		148,281	148,281	148,432	148,254	0%	86,824	0	0	0
61015	Consultants & Studies	50,000	50,000	100,000	150,000	(67%)	0	0	0	0
Contractual - Total		50,000	50,000	100,000	150,000	(67%)	0	0	0	0
91020	DCCCA	519,418	519,418	250,722	250,722	107%	608,615	0	0	0

Budget Request

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

Object	Description	2026 Budget	2026Admin Budget	2025Estimated Budget	2025 Budget	% Change Budget	2025 Actual	2024 Actual	2023 Actual	2022 Actual
91021	Court Alternatives	99,500	99,500	368,196	0	0%	0	0	0	0
91030	Bert Nash Comm Mental Hlth Ctr	1,370,610	1,370,610	1,370,610	1,639,306	(16%)	974,450	1,370,610	0	0
Agency Appropriations - Total		1,989,528	1,989,528	1,989,528	1,890,028	5%	1,583,065	1,370,610	0	0
30320300 - Total		2,187,809	2,187,809	2,237,960	2,188,282	0%	1,669,889	1,370,610	0	0

Budget Request

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

TYPE	DESCRIPTION
Department	The Behavioral Health focus area of the 2024-2029 Community Health Improvement Plan identifies two key objectives in the Integrate Lived Experience priority area: - Expand the peer support workforce in Douglas County by 50% between 2025 and 2029. - Establish a Clubhouse Model in Douglas County to provide peer-run psychosocial rehabilitation and support for Douglas County residents living with serious mental illness. This allocation has remained flat for the past six years. County funding supports half-time and full-time stipends for up to 10 Peer Fellows (\$185,000). An additional \$45,782 supports supervision and coordination of the weekly Peer Fellows Seminar by Alive Inc., the behavioral health Consumer Run Organization (CRO) that was established by members of the Peer Fellowship in 2024. Funding Braids & Sustainability In 2024, additional financial support was braided into the peer support budget with \$90,000 in grant dollars from Sunflower Foundation to develop Heartland RADAC's "Peer First Responders". Those peers are now serving referrals from Lawrence Police Department (LKPD) and the Homeless Response Team (HRT). Heartland RADAC Recovery Coaches have also provided peer services at the Douglas County Jail with financial support from the Sheriff's Department. The City of Lawrence absorbed the full cost of one "Peer First Responder" in 2025. This explains the difference between what was budgeted to maintain the Peer Fellows positions in 2025 and actuals to date. The Sunflower Grant was not extended in 2025, and Heartland RADAC is no longer providing direct services at the jail. Staff recommend the ongoing cost of that peer position be absorbed into the existing budget allocation for Heartland RADAC's Intensive Care Coordination service. ALIVE recently received grant funding from KDADS to add an additional peer to the ALIVE Inc. Organization. This will allow ALIVE to provide direct peer-to-peer support in Douglas County, five days per week.

Object	Description	2026 Budget	2026Admin Budget	2025Estimated Budget	2025 Budget	% Change Budget	2025 Actual	2024 Actual	2023 Actual	2022 Actual
61100	Professional Services	231,000	231,000	231,000	230,782	0%	109,435	88,346	0	0
Contractual - Total		231,000	231,000	231,000	230,782	0%	109,435	88,346	0	0
303203A1 - Total		231,000	231,000	231,000	230,782	0%	109,435	88,346	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	In 2024, members of the Psychiatric Infrastructure workgroup requested consideration of each agency's total program costs in determining the proposed Psychiatric Infrastructure allocation for 2025. In 2026, both agencies' requests remain flat at \$737,050. Current funding represents \$158,550 for Heartland Community Health Clinic to offset the costs of a child psychiatrist and \$587,500 to partially support two full time psychiatrists at Bert Nash (\$287,500) and \$300,000 to provide operational support for the rest of the med services program. The Psychiatric Infrastructure allocation covers approximately 40% of Heartland's projected deficit for psychiatry and medication services in 2025. Bert Nash's allocation covered 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. Bert Nash's request represents 19% of their total estimated cost of their psychiatry and medication services. Both agencies have shown significant growth in the number of new clients served, the number of patient encounters per quarter and the number of unique patients. No shows and cancellation rates have also declined at both agencies

Object	Description	2026 Budget	2026Admin Budget	2025Estimated Budget	2025 Budget	% Change Budget	2025 Actual	2024 Actual	2023 Actual	2022 Actual
61100	Professional Services	737,050	737,050	746,000	746,050	(1%)	466,444	650,000	0	0
Contractual - Total		737,050	737,050	746,000	746,050	(1%)	466,444	650,000	0	0
303203A2 - Total		737,050	737,050	746,000	746,050	(1%)	466,444	650,000	0	0

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 includes support for Alternative 911 Emergency Response Initiatives such as the Douglas County Crisis Line and Bert Nash Mobile Response Teams In 2025, commissioners approved the following allocations: ECC/Douglas County Crisis Line- \$326,020 Bert Nash Mobile Response Team (MRT)- \$445,000 Bert Nash Assertive Community Treatment (ACT) program - \$200,000 In 2025, ACT team funding was redirected to support Bert Nash case managers on the Homeless Response Team (\$46,000) and the implementation of a new transitional supportive housing initiative for justice involved individuals (\$154,000). These units will provide transitional housing for 8-16 individuals, including specialty court participants. When appropriate, tenants in this program will receive Assertive Community Treatment and Supportive Housing Services from Bert Nash. Funding for this initiative is now reflected in the Supportive Housing budget allocations. In 2025, funds were budgeted to support communication and geolocation technology that links MRT to the Emergency Communication Center and provide potential operational support for the Douglas County Crisis Line managed by Headquarters Kansas. To date, Douglas County has not negotiated a service agreement with Headquarters due to ongoing issues related to organizational capacity and governance. Supplemental Requests *Headquarters Kansas has submitted three supplemental requests for reimbursement for crisis line services provided in 2024 (\$175,000), in 2025 (\$350,000) and \$350,000 for crisis line services to be provided in 2026. Full details are provided in the Headquarters Kansas budget request. Staff have identified continued concerns regarding financial accounting, organizational capacity, and governance.

Object	Description	2026 Budget	2026Admin Budget	2025Estimated Budget	2025 Budget	% Change Budget	2025 Actual	2024 Actual	2023 Actual	2022 Actual
61100	Professional Services	445,000	445,000	525,255	951,020	(53%)	115,856	20,172	0	0
Contractual - Total		445,000	445,000	525,255	951,020	(53%)	115,856	20,172	0	0
81010	Equipment	0	0	50,000	0	0%	30,113	1,382	0	0
Capital Outlay - Total		0	0	50,000	0	0%	30,113	1,382	0	0
303203A3 - Total		445,000	445,000	575,255	951,020	(53%)	145,969	21,554	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	This allocation represents support for the community-based portion of Heartland RADAC' Intensive Care Coordination Team. Intensive Care Coordination aligns with the following strategy in the Increase Access to Care priority of the Behavioral Health focus area of the Community Health Improvement Plan: Expand options for accessing outpatient treatment services through introduction of group therapy and peer support, offering evening and weekend outpatient treatment options, expanding same-day or walk-in appointment availability, implementation of care coordinators, and integration of transportation services. In 2025, the Heartland RADAC service agreement included an additional \$177,320 for Jail Services and \$118,500 for Peer Support Services. Jail Services were 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, and Heartland RADAC peer support grant dollars. The Sunflower Grant was not extended in 2025, and Heartland RADAC is no longer providing direct services at the jail. Staff recommend the ongoing cost of that peer position be absorbed into the existing budget allocation for Heartland RADAC's Intensive Care Coordination service. *Heartland RADAC's estimated budget for 2025 also includes \$25,000 to support clients requiring services outside of Douglas County.

Object	Description	2026 Budget	2026Admin Budget	2025Estimated Budget	2025 Budget	% Change Budget	2025 Actual	2024 Actual	2023 Actual	2022 Actual
61100	Professional Services	765,300	765,300	687,700	662,700	15%	314,484	622,857	0	0
Contractual - Total		765,300	765,300	687,700	662,700	15%	314,484	622,857	0	0
303203A4 - Total		765,300	765,300	687,700	662,700	15%	314,484	622,857	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	This category includes: Engage Douglas County- \$150,000 Zero Suicide and Suicide Safe Communities- \$27,500 My Strength- \$28,500 Supplemental Request Note: Lawrence Douglas County Public Health has requested \$15,500 of additional one-time support to offset the startup costs of a Zero Suicide Coordinator. Funding for Zero Suicide from KDHE was eliminated in early 2025 due to federal grant cuts. Implementation of Zero Suicide is one of the four main objectives of the Behavioral Health Focus Area of the 2024-2029 Community Health Improvement Plan (CHIP). Total position cost is \$85,000.

Object	Description	2026 Budget	2026Admin Budget	2025Estimated Budget	2025 Budget	% Change Budget	2025 Actual	2024 Actual	2023 Actual	2022 Actual
61100	Professional Services	206,000	206,000	264,000	494,497	(58%)	93,447	188,635	0	0
Contractual - Total		206,000	206,000	264,000	494,497	(58%)	93,447	188,635	0	0
303203A5 - Total		206,000	206,000	264,000	494,497	(58%)	93,447	188,635	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	The proposed 2025 Supportive Housing Budget Includes on-going operational support for four existing supportive housing programs: On-going- \$2,034,315.00 includes the following operational costs: Artists Helping the Homeless- \$428,000 Bert Nash Transitions- \$645,000 Justice Involved Transitional Housing- \$200,000 Flexible Housing Pool- \$600,000 Lawrence Douglas County Housing Authority Treatment and Recovery Housing Maintenance- \$161,315
Capital Outlay	In 2025, the commission approved \$383,000 for Cardinal Housing Network women's SUD project, \$900,000 for Ninth Street Missionary Baptist Church/Family Promise, \$124,818 for Mirror Inc., \$800,000 for DCCCA women's SUD transitional housing, and \$750,000 for the City of Lawrence family shelter. In the 2026 proposed budget, DCCCA's one-time supplemental request for transitional housing solar panels for \$174,940 and Mirror's one-time supplemental request to carry over unspent funds from 2025 for \$19,039.

Object	Description	2026 Budget	2026Admin Budget	2025Estimated Budget	2025 Budget	% Change Budget	2025Actual	2024Actual	2023 Actual	2022 Actual
61100	Professional Services	2,034,315	2,034,315	1,988,315	1,334,315	52%	1,561,880	3,628,110	0	0
Contractual - Total		2,034,315	2,034,315	1,988,315	1,334,315	52%	1,561,880	3,628,110	0	0
89000	Misc Capital Outlay	193,979	193,979	2,957,818	3,433,000	(94%)	900,000	0	0	0
Capital Outlay - Total		193,979	193,979	2,957,818	3,433,000	(94%)	900,000	0	0	0
303203A6 - Total		2,228,294	2,228,294	4,946,133	4,767,315	(53%)	2,461,880	3,628,110	0	0

Budget Request

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

TYPE		DESCRIPTION								
Department		Funding in this category includes consolidated funds to support SUD Treatment for uninsured individuals. The category also includes operational support for Bert Nash Center's Working to Recognize Alternative Possibilities (WRAP) program. In 2025, staff consolidated existing funds that had been traditionally disbursed to individual agencies to support projects with similar objectives. This change created a shared funding pool to further reduce disparities and ensure better access to urgently needed substance use treatment services. Community partners are 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. In 2026, staff recommend maintaining the consolidated Substance Use Treatment reimbursement pool to support uninsured and underinsured individuals at a cost not to exceed \$946,106. 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.								
Object	Description	2026 Budget	2026Admin Budget	2025Estimated Budget	2025 Budget	% Change Budget	2025 Actual	2024Actual	2023 Actual	2022 Actual
61100	Professional Services	946,106	946,106	946,106	773,609	22%	907,552	1,636,999	0	0
Contractual - Total		946,106	946,106	946,106	773,609	22%	907,552	1,636,999	0	0
91035	Bert Nash Wrap Program	860,041	860,041	860,041	860,041	0%	0	0	0	0
Agency Appropriations - Total		860,041	860,041	860,041	860,041	0%	0	0	0	0
303203A7 - Total		1,806,147	1,806,147	1,806,147	1,633,650	11%	907,552	1,636,999	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 anticipated funding needs to support an SUD needs assessment that was not initiated in 2025 due to delays in the completion of a statewide SUD assessment and the desire to align the focus of these studies. The fund also provides training expenses, including travel, as well as data analysis and collaboration for the Familiar Faces Initiative. Training expenses (\$54,178) 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. Training dollars also support training expenses for the Peer Fellows program, including Kansas Leadership Center's programs, SMART Recovery certification and StoryCenter's Digital Storytelling Workshop. These training expenses fluctuate year-to-year. The training allocation has remained consistent for the past two years.
Capital Outlay	Miscellaneous expenses also include funding not to exceed \$35,000 for technical assistance to support the implementation of a Behavioral Health Crisis Response Coalition in 2026. Funding to support that work in 2025 was supported by the Sunflower Foundation.

Object	Description	2026 Budget	2026Admin Budget	2025Estimated Budget	2025 Budget	% Change Budget	2025 Actual	2024 Actual	2023 Actual	2022 Actual
61100	Professional Services	54,178	54,178	54,178	431,485	(87%)	6,200	8,572	0	0
Contractual - Total		54,178	54,178	54,178	431,485	(87%)	6,200	8,572	0	0
303203A8 - Total		54,178	54,178	54,178	431,485	(87%)	6,200	8,572	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	In 2024, TRC finished the year with a \$200,000 surplus. Beginning in 2025, KDADS' operational support (\$3.1 million) for the Treatment and Recovery Center (TRC) was shifted directly to Bert Nash instead of Douglas County. Funding in this category represents Douglas County's "not to exceed" amount for operational support for the Treatment and Recovery Center as the payer of last resort. In February of 2026, Bert Nash alerted the Board of County Commissioners that TRC anticipated an operational funding gap of \$963,500 in 2025. Bert Nash's revised budget request for TRC now projects a gap of \$604,305.00 and includes a supplemental request for funding to close that gap in 2025. Bert Nash has submitted an additional request for \$1,249,494.00 which would increase the Douglas County's operational support for TRC to \$2,217,305.00 in 2025 and a not to exceed amount of \$2,862,494.00 in 2026.

Object	Description	2026Budget	2026Admin Budget	2025Estimated Budget	2025Budget	% Change Budget	2025Actual	2024Actual	2023 Actual	2022 Actual
61100	Professional Services	1,613,038	1,613,038	1,613,038	1,613,038	0%	995,632	2,620,678	0	0
Contractual - Total		1,613,038	1,613,038	1,613,038	1,613,038	0%	995,632	2,620,678	0	0
303203A9 - Total		1,613,038	1,613,038	1,613,038	1,613,038	0%	995,632	2,620,678	0	0
203 - Total		10,273,816	10,273,816	13,161,411	13,718,819	(25%)	7,170,930	10,836,361	0	0

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 2025, the county will contribute \$505,002.50 towards the Series 2020A bond (Treatment & Recovery Center), consisting of \$370,000 in principal and \$135,002.50 in interest. In 2026, the county will pay an additional \$503,902.50, which includes \$380,000 in principal and \$123,902.50 in interest. Including these payments, the total remaining amount to be paid off by 2040 is \$8,052,245.

Object	Description	2026 Budget	2026Admin Budget	2025Estimated Budget	2025 Budget	% Change Budget	2025Actual	2024Actual	2023Actual	2022Actual
81010	Equipment	0	0	0	0	0%	0	0	0	0
Capital Outlay - Total		0	0	0	0	0%	0	0	0	0
99015	Bond Interest	123,903	123,903	135,003	135,003	(8%)	153,784	145,803	156,153	166,203
99020	Bond Principal	380,000	380,000	370,000	370,000	3%	370,000	360,000	345,000	335,000
99025	Bond Process Fees	0	0	0	0	0%	0	0	0	5,330
99030	Cash Basis Reserve	20,665,196	20,691,847	0	14,486,237	43%	0	0	0	0
99090	Non-Appropriated Balance	718,935	718,935	0	0	0%	0	0	0	0
99121	Behavioral Health Projects	249,178	249,178	9,200	0	0%	15,330	58,158	7,823,428	4,673,639
Miscellaneous Expenditures - Total		22,137,212	22,163,863	514,203	14,991,240	48%	539,114	563,961	8,324,580	5,180,172
30330000 - Total		22,137,212	22,163,863	514,203	14,991,240	48%	539,114	563,961	8,324,580	5,180,172
300 - Total		22,137,212	22,163,863	514,203	14,991,240	48%	539,114	563,961	8,324,580	5,180,172
303 - Total		0	0	(19,741,405)	0	0%	(17,338,588)	(20,747,396)	(16,222,817)	(14,858,274)

Budget Request

FUND: 604 Ambulance Capital Reserve

DEPT: 000 NA

ORG KEY: 60400000 Ambulance Capital Reserve

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. 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. 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.
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	2026Budget	2026Admin Budget	2025Estimated Budget	2025Budget	% Change Budget	2025Actual	2024Actual	2023Actual	2022Actual
31000	Fund Balance	(5,316,580)	(5,316,580)	(5,314,580)	(998,257)	0%	(5,314,578)	(988,257)	(1,602,872)	(868,072)
45010	Sale of Equipment	0	0	0	0	0%	0	0	0	0
48100	Interest	(2,000)	(2,000)	(2,000)	(2,000)	0%	0	(36,402)	(23,114)	(1,690)
49000	Miscellaneous Revenues	0	0	0	0	0%	0	0	0	0
Revenues - Total		(5,318,580)	(5,318,580)	(5,316,580)	(1,000,257)	0%	(5,314,578)	(1,024,659)	(1,625,987)	(869,762)
49200	Transfers In	0	0	0	0	0%	0	0	0	0
49210	Transfer from General	0	0	0	0	0%	0	(1,199,704)	0	0
49240	Transfer from Other Fund	(1,230,000)	(1,230,000)	(1,680,000)	(1,680,000)	0%	0	(3,090,215)	(1,040,000)	(750,000)
Transfers - Total		(1,230,000)	(1,230,000)	(1,680,000)	(1,680,000)	0%	0	(4,289,919)	(1,040,000)	(750,000)
60400000 - Total		(6,548,580)	(6,548,580)	(6,996,580)	(2,680,257)	0%	(5,314,578)	(5,314,578)	(2,665,987)	(1,619,762)
000 - Total		(6,548,580)	(6,548,580)	(6,996,580)	(2,680,257)	0%	(5,314,578)	(5,314,578)	(2,665,987)	(1,619,762)

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	2026 Budget	2026Admin Budget	2025Estimated Budget	2025 Budget	% Change Budget	2025Actual	2024Actual	2023 Actual	2022Actual
82000	Computer Equipment	0	0	0	0	0%	0	0	0	0
83025	Medical Equipment	0	0	0	0	0%	0	0	0	16,890
85000	Motor Vehicles	1,230,000	1,230,000	1,680,000	1,680,000	(27%)	0	0	1,677,730	0
87010	Building Improvements	0	0	0	0	0%	0	0	0	0
Capital Outlay - Total		1,230,000	1,230,000	1,680,000	1,680,000	(27%)	0	0	1,677,730	16,890
99030	Cash Basis Reserve	5,318,580	5,318,580	0	1,000,257	432%	0	0	0	0
Miscellaneous Expenditures - Total		5,318,580	5,318,580	0	1,000,257	432%	0	0	0	0
60446000 - Total		6,548,580	6,548,580	1,680,000	2,680,257	144%	0	0	1,677,730	16,890
460 - Total		6,548,580	6,548,580	1,680,000	2,680,257	144%	0	0	1,677,730	16,890
604 - Total		0	0	(5,316,580)	0	0%	(5,314,578)	(5,314,578)	(988,257)	(1,602,872)

Budget Request

FUND: 100 General Fund

DEPT: 000 NA

ORG KEY: 10000000 General Fund

TYPE	DESCRIPTION
Department	In the General Fund, most revenues are received collectively in this department. Other levied funds receive ad valorem revenue directly. The largest revenue for the General Fund is ad valorem tax, which is approximately 75% of the total revenues. For the 2026 Budget, additional significant revenue sources for the General Fund are investment income and the County's portion of the 1% Countywide Sales Tax. All of the revenue from the 1% Countywide Sales Tax is received in the General Fund, and half of it is transferred out to the Sales Tax Fund to support debt service. Also See Summaries section of budget book for additional analysis on major revenue sources.
Revenue	40100, 40105, 40110 & 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 estimated based on actuals received for 2023 and 2024. 45005- Public Works has increased chemical sales over last two years.

Object	Description	2026Budget	2026Admin Budget	2025Estimated Budget	2025Budget	% Change Budget	2025Actual	2024Actual	2023Actual	2022Actual
31000	Fund Balance	(20,520,714)	(20,520,714)	(22,024,256)	(22,035,736)	0%	(22,024,256)	(21,845,539)	(16,174,967)	(14,796,601)
40100	AdValorem Tax	(70,908,544)	(69,471,216)	0	(67,291,934)	0%	0	0	0	0
40105	Real Estate Tax	0	0	(60,561,400)	0	0%	(61,355,070)	(58,393,271)	(51,377,170)	(46,612,306)
40110	Personal Property Tax	0	0	(617,370)	0	0%	(579,197)	(595,268)	(555,831)	(571,797)
40115	Public Utility Tax	0	0	(6,113,165)	0	0%	(5,589,859)	(5,894,309)	(4,195,951)	(4,362,557)
40135	Delinquent Tax	(498,000)	(498,000)	0	(498,000)	0%	0	0	0	0
40140	Delinquent Real Estate Tax	0	0	(485,050)	0	0%	(681,352)	(569,860)	(510,256)	(518,424)
40145	Delinquent Personal Property T	0	0	(13,715)	0	0%	(14,384)	(16,138)	(10,251)	(17,388)
40150	Delinquent State Assessed Tax	0	0	0	0	0%	0	0	0	0
40205	Big Truck Tax	(27,945)	(27,945)	(26,000)	(24,472)	0%	(29,819)	(30,427)	(25,518)	(25,155)
40210	Commercial Motor Vehicle Tax	(98,000)	(98,000)	(98,000)	(98,000)	0%	(100,369)	(105,481)	(98,906)	(93,542)
40215	Delinquent Big Truck Tax	0	0	(500)	0	0%	(1,050)	(1,270)	(420)	(23)
40220	Recreational Vehicle Tax	(40,955)	(40,955)	(42,040)	(42,039)	0%	(42,708)	(44,040)	(39,918)	(39,373)

Budget Request

FUND: 100 General Fund

DEPT: 000 NA

ORG KEY: 10000000 General Fund

Object	Description	2026Budget	2026Admin Budget	2025Estimated Budget	2025Budget	% Change Budget	2025Actual	2024Actual	2023Actual	2022Actual
40225	Vehicle Rental Excise tax	(52,000)	(52,000)	(48,000)	(48,000)	0%	(55,163)	(53,429)	(48,755)	(48,676)
40230	Motor Vehicle Tax	(4,674,650)	(4,674,650)	(4,622,850)	(4,622,849)	0%	(4,881,336)	(4,912,623)	(4,325,627)	(4,089,703)
40235	Watercraft Tax	(45,750)	(45,750)	(55,770)	(55,771)	0%	(51,062)	(55,849)	(36,827)	(35,448)
40240	Delinquent Watercraft Tax	0	0	(1,500)	0	0%	(2,741)	(2,554)	(1,921)	(871)
41005	Mineral Production Tax	0	0	(50)	0	0%	(189)	(142)	(248)	(202)
41015	Spec Alcohol Tax	(45,000)	(45,000)	(45,000)	(45,000)	0%	(10,682)	(49,948)	(44,885)	(33,273)
41020	1% County Sales Tax	(9,500,000)	(9,500,000)	(9,500,000)	(9,500,000)	0%	(7,530,791)	(9,753,282)	(9,691,327)	(9,322,346)
42050	County Fees	(60,000)	(60,000)	(60,000)	(60,000)	0%	(56,703)	(58,620)	(63,162)	(68,926)
42055	Interest on Delinquent Tax	(500,000)	(500,000)	(505,000)	(500,000)	0%	(837,920)	(587,363)	(591,701)	(700,879)
42100	County Clerk Fees	(2,000)	(2,000)	(2,000)	(2,000)	0%	0	(8,886)	(2,139)	(2,183)
42150	Court Fees	(25,000)	(25,000)	(25,000)	(25,000)	0%	(35,191)	(35,954)	(28,699)	(29,295)
42200	Court Trustee Fees	(260,000)	(260,000)	(260,000)	(250,000)	0%	(139,341)	(310,636)	(321,634)	(326,039)
42400	Register of Deeds Fees	(600,000)	(600,000)	(600,000)	(600,000)	0%	(679,924)	(723,367)	(678,707)	(895,082)
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	(35,000)	(35,000)	(35,000)	(30,000)	0%	(28,262)	(38,565)	(31,556)	(33,084)
42500	Sheriff Fees	(40,000)	(40,000)	(40,000)	(40,000)	0%	(32,147)	(47,443)	(48,417)	(41,211)
42550	Treasurer Fees	(4,000)	(4,000)	(4,000)	(4,000)	0%	(4,425)	(7,565)	(5,806)	(7,178)
42600	Building & Zoning Permits	(250,000)	(250,000)	(250,000)	(225,000)	0%	(289,327)	(286,334)	(290,291)	(323,132)
43011	City of Lawrence Admin Fees	(245,000)	(245,000)	(245,000)	(245,000)	0%	(210,540)	(219,731)	(235,324)	(110,198)
43065	City of Lecompton	0	0	0	0	0%	0	(1,128)	(893)	(188)
45005	Sale of Chemicals	(100,000)	(100,000)	(100,000)	(100,000)	0%	(100,052)	(106,135)	(126,450)	(110,902)
45006	Sale of Commodities	(1,500)	(1,500)	(1,500)	(1,500)	0%	(2,088)	(1,199)	(1,492)	(1,095)
46030	Miscellaneous Reimbursements	(5,000)	(5,000)	(5,000)	(30,000)	0%	(5,063)	(5,605)	(24,019)	(50,003)
48100	Interest	1,202,830	1,202,830	1,116,910	850,000	42%	0	1,548,306	824,069	82,329
48101	Interest Earned on DDA/SAV	(400,000)	(400,000)	(400,000)	(10,000)	0%	(393,546)	(540,014)	(144,795)	(621)

Budget Request

FUND: 100 General Fund

DEPT: 000 NA

ORG KEY: 10000000 General Fund

Object	Description	2026Budget	2026Admin Budget	2025Estimated Budget	2025Budget	% Change Budget	2025Actual	2024Actual	2023Actual	2022Actual
48102	Interest Earned on CD	(6,500,000)	(6,500,000)	(6,500,000)	(4,750,000)	0%	(1,872,603)	(8,470,527)	(4,466,630)	(433,165)
48103	Interest Earned on MIP	(20,000)	(20,000)	(20,000)	0	0%	(5,562)	0	0	(575)
48104	Interest Unrealized in USBank	0	0	0	0	0%	0	0	0	0
48200	Fairgrounds Rental Income	(130,000)	(130,000)	(130,000)	(130,000)	0%	(93,022)	(158,215)	(132,457)	(129,547)
48220	Lease of County Property	0	0	0	0	0%	0	0	(4,058)	(22,569)
49000	Miscellaneous Revenues	(12,000)	(12,000)	(12,000)	(20,000)	0%	(67,085)	(29,787)	(26,980)	(39,829)
49150	Other Miscellaneous Revenues	(45,000)	(45,000)	(45,000)	(20,000)	0%	(39,241)	(43,231)	(37,277)	(39,507)
Revenues - Total		(114,473,228)	(113,035,900)	(112,407,256)	(110,484,301)	0%	(107,872,072)	(112,485,427)	(93,607,197)	(83,880,564)
90999	Expenses Amended Budget Only	0	0	0	0	0%	0	0	0	0
Miscellaneous Expenditures - Total		0	0	0	0	0%	0	0	0	0
49220	Transfer from Motor Vehicle Op	0	0	0	0	0%	0	0	0	0
49240	Transfer from Other Fund	0	0	(1,000)	0	0%	(655)	(2,826,077)	(92,102)	0
Transfers - Total		0	0	(1,000)	0	0%	(655)	(2,826,077)	(92,102)	0
10000000 - Total		(114,473,228)	(113,035,900)	(112,408,256)	(110,484,301)	0%	(107,872,727)	(115,311,505)	(93,699,299)	(83,880,564)
000 - Total		(114,473,228)	(113,035,900)	(112,408,256)	(110,484,301)	0%	(107,872,727)	(115,311,505)	(93,699,299)	(83,880,564)

Budget Request

FUND: 100 General Fund

DEPT: 101 Community Partners

ORG KEY: 10010100 Community Partners

Narratives are not available

Object	Description	2026 Budget	2026Admin Budget	2025Estimated Budget	2025 Budget	% Change Budget	2025 Actual	2024 Actual	2023Actual	2022Actual
91025	Bert Nash Health Insurance	0	0	0	0	0%	0	0	0	1,124,638
91030	Bert Nash Comm Mental Hlth Ctr	0	0	0	0	0%	0	0	2,738,893	879,355
91040	Dg Co CASA	0	0	0	0	0%	0	0	60,000	60,000
91041	Child Advocacy Center of Dg Co	0	0	0	0	0%	0	0	40,000	40,000
91045	Cottonwood Inc	0	0	0	0	0%	0	0	686,000	686,000
91055	Housing Stabilization Coll HSC	0	0	0	0	0%	0	0	0	65,000
91075	Heartland Community Health Ctr	0	0	0	0	0%	0	0	227,003	227,003
91080	Lawrence Humane Society	0	0	0	0	0%	0	0	156,559	156,559
91085	Independence Inc	0	0	0	0	0%	0	0	215,000	215,000
91090	Jayhawk Area Agency on Aging	0	0	0	0	0%	0	0	145,000	65,000
91095	LDC Public Health Health Ins	0	0	0	0	0%	0	0	336,427	318,332
91100	LDCPH Sanitary Code	0	0	0	0	0%	0	0	30,237	30,237
91105	LDC Public Health	0	0	0	0	0%	0	0	822,879	822,879
91110	LDCPH Screening	0	0	0	0	0%	0	0	10,000	10,000
91115	Lawrence Community Shelter Inc	0	0	0	0	0%	0	0	296,000	296,000
91125	Dg Co Legal Aid Society Inc	0	0	0	0	0%	0	0	40,000	40,000
91130	Senior Resource Center Dg Co	0	0	0	0	0%	0	0	549,700	549,700
91135	O'Connell Children's Shltr Inc	0	0	0	0	0%	0	0	275,495	275,495
91140	Dg Co Visiting Nurses Assoc	0	0	0	0	0%	0	0	280,000	280,000
91145	Douglas County Fair Board	0	0	0	0	0%	0	0	12,000	12,000
91150	Vinland Fair Board	0	0	0	0	0%	0	0	4,000	4,000
91154	The STA Care Center	0	0	0	0	0%	0	0	30,000	30,000
91155	Trinity In-Home Care	0	0	0	0	0%	0	0	120,000	120,000
91160	Van Go Inc	0	0	0	0	0%	0	0	20,000	20,000
91165	Just Food of Dg Co Inc	0	0	0	0	0%	0	0	100,000	50,000

Budget Request

FUND: 100 General Fund

DEPT: 101 Community Partners

ORG KEY: 10010100 Community Partners

Object	Description	2026 Budget	2026Admin Budget	2025Estimated Budget	2025 Budget	% Change Budget	2025 Actual	2024 Actual	2023Actual	2022Actual
91166	Lawr-Dg Co Housing Authority	0	0	0	0	0%	0	0	0	50,000
91167	The Willow DV Center	0	0	0	0	0%	0	0	50,000	50,000
91168	Kansas Holistic Defenders	0	0	0	0	0%	0	0	454,700	425,000
91169	Tenants To Homeowners	0	0	0	0	0%	0	0	100,000	0
91170	Center for Supportive Communit	0	0	0	0	0%	0	0	150,000	0
91300	Dg Co Conservation District	0	0	0	0	0%	0	0	85,833	85,833
91305	Dg Co Extension Council	0	0	0	0	0%	0	0	510,874	510,874
91310	Dg Co Extension Cncl Insurance	0	0	0	0	0%	0	0	53,419	56,195
91315	FFNHA Historical Societies	0	0	0	0	0%	0	0	370,109	370,109
Agency Appropriations - Total		0	0	0	0	0%	0	0	8,970,128	7,925,209
10010100 - Total		0	0	0	0	0%	0	0	8,970,128	7,925,209

Budget Request

FUND: 100 General Fund

DEPT: 101 Community Partners

ORG KEY: 100101B1 Economic Development

TYPE	DESCRIPTION
Department	Economic Development- moved partners to this department from 10020100 (previously Economic Development & Shared Costs, Now Shared Costs.) 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. This community partner budget supports organizations dedicated to fostering local economic growth. This category focuses on initiatives such as increasing the County's tax base, 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.
Transfers & Misc	91171- KU Small Business Development funding was previously included with EDC/Lawrence Chamber funding on 91410 91411- Baldwin City Chamber did not submit a 2025 budget request. 91435- Ongoing support for KU Innovation Park (KUIP) and the West Lawrence facility, managed by KUIP, owned by Douglas County and the City of Lawrence per agreement. 91440- One time payment in 2024 for KUIP Capital, Phase III of KUIP. 91445- Peaslee Tech Includes Mortgage balloon payment \$200,000 that was also approved by BOCC for 2018 – 2024 budgets. Mortgage payment ends in 2025.

Object	Description	2026 Budget	2026Admin Budget	2025Estimated Budget	2025 Budget	% Change Budget	2025 Actual	2024 Actual	2023 Actual	2022 Actual
91171	KU Small Business Development	40,000	40,000	40,000	40,000	0%	40,000	0	0	0
91410	EDC of Douglas County	205,000	205,000	205,000	205,000	0%	119,584	340,005	0	0
91411	Baldwin City Chamber of Commer	0	0	0	0	0%	0	10,000	0	0
91420	KU Innovation Park FKA BTBC	175,000	115,000	175,000	175,000	0%	87,500	150,000	0	0
91435	KUIP West Bond Pymt	116,095	116,095	116,095	116,096	0%	82,089	82,914	0	0
91440	KUIP Capital	0	0	0	0	0%	0	225,000	0	0
91445	Dwayne Peaslee Tech Trning Ctr	200,000	200,000	400,000	400,000	(50%)	300,000	400,000	0	0
Agency Appropriations - Total		736,095	676,095	936,095	936,096	(21%)	629,173	1,207,919	0	0
100101B1 - Total		736,095	676,095	936,095	936,096	(21%)	629,173	1,207,919	0	0

Budget Request

FUND: 100 General Fund

DEPT: 101 Community Partners

ORG KEY: 100101B2 Health & Human Services

TYPE	DESCRIPTION
Department	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. This community partner budget supports organizations which primarily provide safety net services, supported by the General Fund. Additionally, some partners offer animal control services in the unincorporated areas of Douglas County. This category is essential for addressing vital human services to a broad spectrum of the community. By funding these services, the county helps to create a healthier and safer community, providing critical support to those in need.
Personnel	91310 – Employer health and dental insurance shares were calculated using existing enrollment data as of June 1, 2025. A premium escalator of 2% was factored in for the plan year that begins June 1, 2026, and continues through the fiscal year-end.
Transfers & Misc	91075- Heartland Health Center funding moved to Behavioral Health Sales Tax Fund since it supports substance abuse medication-assisted treatment (MAT). 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 & 2025 only.

Object	Description	2026 Budget	2026Admin Budget	2025Estimated Budget	2025 Budget	% Change Budget	2025 Actual	2024 Actual	2023 Actual	2022 Actual
91075	Heartland Community Health Ctr	0	0	0	0	0%	0	0	0	0
91080	Lawrence Humane Society	156,560	156,560	156,560	156,559	0%	78,280	156,559	0	0
91095	LDC Public Health Health Ins	209,010	209,010	206,565	176,160	19%	176,160	178,240	0	0
91105	LDC Public Health	933,915	933,915	933,915	933,916	0%	487,958	863,116	0	0
91115	Lawrence Community Shelter Inc	296,000	296,000	296,000	296,000	0%	222,000	296,000	0	0
91165	Just Food of Dg Co Inc	40,000	65,000	40,000	40,000	0%	40,000	40,000	0	0
91166	Lawr-Dg Co Housing Authority	100,000	100,000	100,000	100,000	0%	100,000	50,000	0	0
91169	Tenants To Homeowners	100,000	100,000	100,000	100,000	0%	100,000	100,000	0	0
Agency Appropriations - Total		1,835,485	1,860,485	1,833,040	1,802,635	2%	1,204,398	1,683,915	0	0
100101B2 - Total		1,835,485	1,860,485	1,833,040	1,802,635	2%	1,204,398	1,683,915	0	0

Budget Request

FUND: 100 General Fund

DEPT: 101 Community Partners

ORG KEY: 100101B3 Heritage & Land Management

TYPE	DESCRIPTION
Department	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. 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.
Transfers & Misc	91315- FFNHA Historical Societies 2024 funding includes BOCC approved one-time funding in 2024 to move Watkins Collection Manager to Full Time. 91305 - The supplemental request for the Extension Council that matches the increase in state funding was included in the proposed budget.

Object	Description	2026 Budget	2026Admin Budget	2025Estimated Budget	2025 Budget	% Change Budget	2025 Actual	2024 Actual	2023 Actual	2022 Actual
91145	Douglas County Fair Board	17,000	17,000	17,000	17,000	0%	17,000	17,000	0	0
91150	Vinland Fair Board	0	0	0	0	0%	0	4,000	0	0
91300	Dg Co Conservation District	85,835	85,835	85,835	85,833	0%	42,917	85,833	0	0
91305	Dg Co Extension Council	564,194	588,599	549,355	549,354	3%	588,599	549,354	0	0
91310	Dg Co Extension Cncl Insurance	38,337	38,337	56,355	56,355	(32%)	56,355	55,698	0	0
91315	FFNHA Historical Societies	441,130	441,130	466,130	466,130	(5%)	394,768	433,814	0	0
Agency Appropriations - Total		1,146,496	1,170,901	1,174,675	1,174,672	(2%)	1,099,639	1,145,699	0	0
100101B3 - Total		1,146,496	1,170,901	1,174,675	1,174,672	(2%)	1,099,639	1,145,699	0	0

Budget Request

FUND: 100 General Fund

DEPT: 101 Community Partners

ORG KEY: 100101B4 Targeted Populations

TYPE	DESCRIPTION
Department	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. This community partner budget focuses on supporting specific populations, including the elderly, people with disabilities, children in need, 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.
Transfers & Misc	91045- Cottonwood 2024 amount included BOCC one-time approved funding for production upgrades. 91130- The Senior Resource Center is transitioning to a County Department in the fourth quarter of 2025. 91135 - The O'Connell Children's shelter allocation is reduced by \$67,495 to eliminate the Police Protective Custody bed allocation.

Object	Description	2026 Budget	2026Admin Budget	2025Estimated Budget	2025 Budget	% Change Budget	2025 Actual	2024 Actual	2023 Actual	2022 Actual
91040	Dg Co CASA	20,000	20,000	20,000	20,000	0%	20,000	60,000	0	0
91041	Child Advocacy Center of Dg Co	40,000	40,000	40,000	40,000	0%	40,000	40,000	0	0
91045	Cottonwood Inc	686,000	686,000	686,000	686,000	0%	514,500	1,072,800	0	0
91085	Independence Inc	215,000	215,000	215,000	215,000	0%	182,503	210,669	0	0
91090	Jayhawk Area Agency on Aging	145,000	145,000	145,000	145,000	0%	96,667	145,000	0	0
91130	Senior Resource Center Dg Co	0	0	412,275	549,700	(100%)	274,850	549,700	0	0
91135	O'Connell Children's Shltr Inc	253,000	253,000	320,495	320,495	(21%)	213,663	275,495	0	0
91140	Dg Co Visiting Nurses Assoc	260,000	260,000	260,000	260,000	0%	130,000	260,000	0	0
91154	The STA Care Center	35,000	35,000	35,000	35,000	0%	35,000	35,000	0	0
91155	Trinity In-Home Care	120,000	120,000	120,000	120,000	0%	90,000	120,000	0	0
91160	Van Go Inc	20,000	20,000	20,000	20,000	0%	20,000	20,000	0	0
91167	The Willow DV Center	50,000	50,000	50,000	50,000	0%	50,000	115,000	0	0
91168	Kansas Holistic Defenders	454,700	454,700	454,700	454,700	0%	301,136	451,704	0	0
91170	Center for Supportive Communit	150,000	0	150,000	150,000	0%	100,000	150,000	0	0
Agency Appropriations - Total		2,448,700	2,298,700	2,928,470	3,065,895	(20%)	2,068,319	3,505,368	0	0
100101B4 - Total		2,448,700	2,298,700	2,928,470	3,065,895	(20%)	2,068,319	3,505,368	0	0

Budget Request

FUND: 100 General Fund

DEPT: 101 Community Partners

ORG KEY: 100101B4 Targeted Populations

Object	Description	2026 Budget	2026Admin Budget	2025Estimated Budget	2025 Budget	% Change Budget	2025 Actual	2024 Actual	2023 Actual	2022 Actual
101	- Total	6,166,776	6,006,181	6,872,280	6,979,298	(12%)	5,001,528	7,542,901	8,970,128	7,925,209

Budget Request

FUND: 100 General Fund

DEPT: 102 Fairgrounds

ORG KEY: 10010200 Fairgrounds

TYPE	DESCRIPTION
Department	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. 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. 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. 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.

Object	Description	2026 Budget	2026Admin Budget	2025Estimated Budget	2025 Budget	% Change Budget	2025 Actual	2024 Actual	2023 Actual	2022 Actual
60910	Buildings Maintenance	57,500	57,500	54,000	54,000	6%	44,921	18,438	43,456	36,087
Contractual - Total		57,500	57,500	54,000	54,000	6%	44,921	18,438	43,456	36,087
71055	Operations & Maintenance Suppl	66,500	66,500	66,500	66,500	0%	60,418	70,888	70,569	54,152
Commodities - Total		66,500	66,500	66,500	66,500	0%	60,418	70,888	70,569	54,152
92020	Transfer to Equipment Reserve	50,000	50,000	50,000	50,000	0%	0	50,000	50,000	50,000
Transfers - Total		50,000	50,000	50,000	50,000	0%	0	50,000	50,000	50,000
10010200 - Total		174,000	174,000	170,500	170,500	2%	105,339	139,326	164,024	140,239
102 - Total		174,000	174,000	170,500	170,500	2%	105,339	139,326	164,024	140,239

Budget Request

FUND: 100 **General Fund**

DEPT: 151 **District Attorney**

ORG KEY: 10015100 **District Attorney**

TYPE	DESCRIPTION
Department	The mission of the District Attorney's Office is to build a safe and just community. The office currently includes 15.4 attorneys, 22 professional staff, and five law school interns. Following a recent change in leadership, the office has rapidly adapted to maintain continuity and uphold public safety, legal integrity, and operational stability. This transition has required strategic planning, onboarding, technology upgrades, and expanded training – alongside continued focus on core services. During our review of staffing needs, two areas stood out as needing additional support. We will be requesting to add a Legal Assistant position and increase a .4 FTE attorney position to a full-time role in our supplemental requests. These positions will help distribute the workload more evenly and assist with retention and quality of work. Under the new administration, the office has also strengthened its commitment to alternative justice initiatives, including Behavioral Health Court, Drug Court, Diversion programs, Restorative Justice, Expungement support, and the upcoming Veteran's Court. These programs align with our mission and continue to expand. Our Special Victims Unit (SVU) remains essential, partnering with law enforcement to address and deter sexual violence. Staffing changes have led to internal restructuring, and new leadership is actively working to enhance case review and reduce the backlog. We are committed to delivering effective, equitable justice. These budget requests reflect our continued efforts to serve the community with professionalism, accountability, and innovation.
Revenue	The new administration remains committed to leveraging grant funding whenever possible, despite the ongoing uncertainty of these revenue sources. Currently, two key grant programs help fund critical personnel: one Assistant District Attorney and one Victim/Witness Specialist. The office was recently re-awarded the Federal S.T.O.P. Violence Against Women Act (VAWA) grant for 2025, totaling approximately \$82,733, with a county match of \$27,578. This funding supports a prosecutor dedicated to domestic violence and sexual abuse cases—an integral member of the Special Victims Unit who manages nearly all felony-level cases in these areas. Additionally, the office continues to receive funding through the Federal Victims of Crime Act (VOCA) grant. The most recent award totals \$58,909, with a county match of \$14,702 for benefits. This supports a Victim/Witness Specialist focused on serving survivors of domestic violence and stalking. These grants are vital to sustaining specialized services for vulnerable populations, and county support ensures the continuity and effectiveness of these efforts.
Personnel	In 2024, a comprehensive compensation study was implemented and affected most departments within the organization. This resulted in salary increases for employees at various levels. While the salary increases were not budgeted at the individual department level, a total of \$3.0 million was allocated for this initiative and included in the County Administrator's budget in 2025. This centralized approach allows for a strategic distribution of funds while ensuring equitable adjustments without placing financial strain on specific departmental budgets. As a result of this compensation study, several new position titles were created and existing positions were moved to those new titles. Director of Administration is now budgeted as Assistant to District Attorney Public Information Officer is now budgeted as Chief of Staff
Contractual	"Other Contract" line – The DA's office requests an additional \$10,000 for this line (for a total of \$75,000) to cover contracts for special prosecution and appellate matters. 60955 - Software Maintenance - This expense was consolidated in IT.

Budget Request

FUND: 100 General Fund

DEPT: 151 District Attorney

ORG KEY: 10015100 District Attorney

TYPE	DESCRIPTION
Commodities	Not applicable.
Capital Outlay	No Changes.
Transfers & Misc	The District Attorney's Office is requesting that going forward, when possible (a year-end budget surplus), \$5,000 be transferred annually to support replacement of vehicles when needed.

Object	Description	2026 Budget	2026Admin Budget	2025Estimated Budget	2025 Budget	% Change Budget	2025 Actual	2024 Actual	2023 Actual	2022 Actual
46030	Miscellaneous Reimbursements	0	0	0	0	0%	0	(475)	(252)	(1,346)
49650	Special Purpose State Grants	0	0	0	(110,000)	0%	0	0	(149,002)	(107,143)
49700	Federal Grants	(110,000)	(110,000)	(110,000)	0	0%	(60,497)	(110,228)	(10,111)	0
Revenues - Total		(110,000)	(110,000)	(110,000)	(110,000)	0%	(60,497)	(110,703)	(159,365)	(108,489)
50560	Deputy District Attorney	141,900	141,900	141,900	136,555	4%	119,509	159,860	123,017	112,290
50565	Chief Assistant Attorney	265,509	265,509	265,509	239,577	11%	103,201	157,805	225,345	142,797
50571	Senior Assistant Attorney	690,919	690,919	690,919	494,876	40%	580,268	439,404	410,696	336,505
50580	Assistant Attorney I	377,573	377,573	377,573	624,583	(40%)	209,628	614,847	577,843	554,094
50600	Assistant To District Attorney	72,871	72,871	72,871	0	0%	54,194	0	59,432	43,736
50601	Director of Administration DA	0	0	0	77,465	(100%)	0	68,672	9,433	0
50770	Investigator DA	108,847	108,847	108,847	91,600	19%	97,975	107,846	98,879	92,431
50855	Comms and Media Coordinator	0	0	0	81,724	(100%)	0	61,221	74,757	61,583
51011	Administrative Assistant I	48,170	48,170	48,170	0	0%	38,458	7,280	0	0
51040	Administrative Secretary	0	0	0	41,196	(100%)	0	36,513	37,416	14,796
51110	Executive Assistant	0	0	0	0	0%	0	0	0	0
51165	Law Clerk District Attorney	95,213	95,213	95,213	50,112	90%	87,734	62,607	56,946	51,816
51170	Digital Media Specialist	45,520	45,520	45,520	68,528	(34%)	2,926	73,295	63,215	63,872
54570	District Attorney	192,597	192,597	192,597	204,791	(6%)	150,350	203,049	187,388	175,536
55611	Assistant Attorney III	300,316	300,316	300,316	0	0%	117,027	0	0	0
55622	Chief of Staff	135,595	135,595	135,595	0	0%	100,818	0	0	0

Budget Request

FUND: 100 General Fund

DEPT: 151 District Attorney

ORG KEY: 10015100 District Attorney

Object	Description	2026 Budget	2026Admin Budget	2025Estimated Budget	2025 Budget	% Change Budget	2025 Actual	2024 Actual	2023 Actual	2022 Actual
56520	Discovery Diversion Assistant	0	0	0	0	0%	0	0	0	14,286
56570	Legal Assistant	612,786	612,786	612,786	418,163	47%	420,886	478,689	436,829	358,744
56575	Legal Assistant Lead	75,377	75,377	75,377	75,377	0%	6,671	90,201	71,172	90,316
56585	Victim Witness Specialist	120,331	120,331	120,331	0	0%	143,122	18,071	0	0
56586	Victim Witness Spc Lead	70,303	70,303	70,303	0	0%	54,552	6,795	0	0
56590	Victim Witness Coordinator	0	0	0	220,597	(100%)	0	110,739	174,611	160,093
56591	Senior Victim Witness Coord	0	0	0	0	0%	0	39,398	0	0
57515	Admin Services Manager	0	0	0	0	0%	28,300	8,564	0	28,662
58030	Adjustment To Pay Plan	93,409	93,409	0	109,510	(15%)	0	0	0	0
58035	Longevity Pay	2,680	2,680	0	0	0%	0	0	0	0
58070	Employee Benefits Payout	0	0	0	0	0%	13,910	15,471	15,065	14,874
58120	Incentive Pay	0	0	0	0	0%	0	0	0	0
58200	Merit Pay	85,555	85,555	0	86,593	(1%)	0	0	0	0
58250	Overtime	15,000	15,000	15,000	15,000	0%	6,053	10,145	8,326	27,027
58270	Temp Office Clerk	40,000	40,000	80,000	26,865	49%	0	9,476	10,403	14,469
Personnel - Total		3,590,471	3,590,471	3,448,827	3,063,112	17%	2,335,581	2,779,949	2,640,774	2,357,926
60100	Travel (fkaTravel-Training-Ed)	5,000	5,000	5,000	3,564	40%	2,405	7,269	2,752	5,198
60220	Mobile Telephones	9,500	9,500	9,500	7,423	28%	10,648	18,451	9,516	8,831
60260	Cable	250	250	250	250	0%	407	457	465	333
60305	Classified Ads	10,000	10,000	10,000	20,000	(50%)	5,164	5,332	9,713	7,880
60320	Printing & Binding	5,000	5,000	8,000	3,500	43%	5,587	1,972	3,896	2,779
60405	Association Dues	11,000	11,000	15,000	11,000	0%	11,761	14,563	14,914	12,755
60410	Subscriptions	17,000	17,000	20,000	17,000	0%	11,390	17,488	14,876	16,920
60815	Equipment Rental	0	0	0	500	(100%)	0	0	0	0
60955	Software Maintenance	0	0	0	15,000	(100%)	0	0	0	3,941

Budget Request

FUND: 100 General Fund

DEPT: 151 District Attorney

ORG KEY: 10015100 District Attorney

Object	Description	2026 Budget	2026Admin Budget	2025Estimated Budget	2025 Budget	% Change Budget	2025 Actual	2024 Actual	2023 Actual	2022 Actual
61030	Court Costs for Library	5,000	5,000	5,000	2,000	150%	3,199	4,632	2,717	3,214
61037	Expert Witness Fees	30,000	30,000	30,000	30,000	0%	31,617	10,329	13,796	150
61083	Records Expenses	3,000	3,000	3,000	3,000	0%	159	959	152	1,067
61105	Public Education	3,750	3,750	3,750	3,750	0%	2,060	621	325	2,573
61110	Sexual Assault Exam Fees	50,000	50,000	50,000	50,000	0%	13,050	46,300	26,100	34,075
61245	Transcripts	30,000	30,000	30,000	30,000	0%	9,608	16,667	13,318	14,233
61255	Witness Fees & Travel	30,000	30,000	30,000	30,000	0%	14,446	15,092	9,704	18,966
69055	Other MiscellaneousContractual	75,000	75,000	75,000	65,000	15%	33,381	89,574	20,602	11,344
Contractual - Total		284,500	284,500	294,500	291,987	(3%)	154,883	249,706	142,845	144,258
81000	Furniture & Equipment	10,000	10,000	10,000	25,700	(61%)	0	548	459	1,593
82000	Computer Equipment	15,000	15,000	15,000	15,000	0%	311	981	1,695	125
83000	Service Equipment	400	400	400	400	0%	0	68	0	150
Capital Outlay - Total		25,400	25,400	25,400	41,100	(38%)	311	1,597	2,154	1,868
99075	Ks Pros Tng Asst Fund	0	0	0	0	0%	0	0	1,740	0
99085	Miscellaneous Expense	5,000	5,000	5,000	5,000	0%	4,882	7,392	12,083	11,292
99095	Property Crimes Compensation	20,000	20,000	20,000	20,000	0%	2,175	1,387	5,604	12,233
Miscellaneous Expenditures - Total		25,000	25,000	25,000	25,000	0%	7,057	8,779	19,427	23,526
92020	Transfer to Equipment Reserve	20,000	20,000	20,000	5,000	300%	0	50,000	20,000	0
Transfers - Total		20,000	20,000	20,000	5,000	300%	0	50,000	20,000	0
10015100 - Total		3,835,371	3,835,371	3,703,727	3,316,199	16%	2,437,336	2,979,328	2,665,836	2,419,089

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	2026 Budget	2026Admin Budget	2025Estimated Budget	2025 Budget	% Change Budget	2025Actual	2024Actual	2023Actual	2022Actual
56571	BHC Trial Assistant	0	0	0	0	0%	0	0	0	11,802
Personnel - Total		0	0	0	0	0%	0	0	0	11,802
10015147 - Total		0	0	0	0	0%	0	0	0	11,802
151	- Total	3,835,371	3,835,371	3,703,727	3,316,199	16%	2,437,336	2,979,328	2,665,836	2,430,891

Budget Request

FUND: 100 General Fund

DEPT: 152 District Court

ORG KEY: 10015210 District Court Operations

TYPE	DESCRIPTION
Department	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. 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. 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. Self Help-The Legal Self-Help Center (SHC) guides self-represented litigants through court processes, connects them to legal and housing resources, and supports eviction resolution efforts including mediation; in 2024 the SHC served 1,892 persons. Citizen Review Board -The Citizen Review Board (CRB) staff recruit, train, and oversee community members who review Child in Need of Care (CINC) cases based on the Kansas Code for Care of Children. CRB members provide recommendations to the CINC judge, potentially replacing the need for a court hearing Law Library -The mission of the Michael J. Malone Douglas County Law Library is to operate a Kansas practice focused law library, conveniently located by the District Court for the use of the Bench, the Bar and the public. A 5-member Board of Trustees governs the Law Library
Revenue	Revenues have decreased as more court costs are waived due to indigency. Eviction Diversion Coordinator 2025 BOCC budget included 50% grant match for 9 months.
Personnel	In 2025 Kansas Legislature approved a COLA of 2.5% for all Judicial Branch employees effective July 1 2025. Explanation of Court Divisions • Division 1: Felony criminal; criminal first appearances on Wednesday. • Division 2: Felony criminal; behavioral health court; criminal first appearances on Thursday. • Division 3: Chapter 60/61 civil; domestic. • Division 4: Probate; misdemeanor criminal; criminal first appearances on Friday. • Division 5: Chapter 60 civil; care/treatment; expungement; drug court. • Division 6: Felony criminal; conflict children in need of care; adoptions criminal first appearances on Tuesday. • Division 7: Chapter 60/61 civil; domestic. • Pro Tem – Adult misdemeanor; traffic; small claims; probation violation hearings; criminal first appearances on Monday; protection from abuse/stalking. • Pro Tem – Juvenile offender; child support; children in need of care; adoptions; protection from abuse/stalking.
Contractual	Travel and training, includes the cost to accommodate court staff and judges to travel to required conferences.

Budget Request

FUND: 100 General Fund

DEPT: 152 District Court

ORG KEY: 10015210 District Court Operations

TYPE	DESCRIPTION
	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. 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. Juvenile Panel Attorney reflects contract juvenile panel attorneys (\$3,500.00 per mo. per atty); conflict attorneys and juvenile appeals (\$14,000.00); felony juvenile offenders (\$40,000.00) and guardian-ad-litem (GAL) representation (\$20,000.00) 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, including drug court. 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	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. Costs of journal entries from other courts for pre-sentence investigation reports.

Object	Description	2026 Budget	2026Admin Budget	2025Estimated Budget	2025 Budget	% Change Budget	2025 Actual	2024 Actual	2023 Actual	2022 Actual
46030	Miscellaneous Reimbursements	(15,000)	(15,000)	(15,000)	(15,000)	0%	(6,225)	(20,250)	(17,324)	(32,813)
46050	Law Library Reimbursements	(26,625)	(26,625)	(26,300)	(25,975)	0%	(20,051)	(25,425)	(30,229)	(15,518)
49650	Special Purpose State Grants	(5,000)	(5,000)	(5,000)	0	0%	(10,845)	(9,502)	(1,195)	0
49700	Federal Grants	0	0	0	0	0%	0	0	0	0
Revenues - Total		(46,625)	(46,625)	(46,300)	(40,975)	0%	(37,121)	(55,176)	(48,747)	(48,331)
50520	Administrative Hearing Officer	271,000	271,000	241,261	241,572	12%	187,016	202,174	183,425	168,582
50555	Programmer I	67,994	67,994	67,165	66,336	2%	52,170	67,125	55,894	28,446
50556	Programmer II	82,612	82,612	0	80,597	3%	0	24,232	66,420	38,702
50572	Self Help Legal Director	93,313	93,313	92,175	105,171	(11%)	36,180	(76,975)	76,635	287

Budget Request

FUND: 100 General Fund

DEPT: 152 District Court

ORG KEY: 10015210 District Court Operations

Object	Description	2026 Budget	2026Admin Budget	2025Estimated Budget	2025 Budget	% Change Budget	2025 Actual	2024 Actual	2023 Actual	2022 Actual
50573	Eviction Diversion Coordinator	33,044	33,044	40,912	21,080	57%	25,894	8,308	16,044	0
50575	Research Attorney	0	0	15,032	14,846	(100%)	332	1,398	188	1,810
50630	Bailiff	0	0	0	0	0%	0	0	0	82
50750	Hearing Officer Clerk	111,890	111,890	110,525	109,160	3%	85,839	106,593	97,889	89,016
50780	Law Librarian/Manager	26,624	26,624	26,300	25,975	2%	20,482	25,644	24,244	22,671
51011	Administrative Assistant I	24,088	24,088	21,329	44,387	(46%)	20,051	37,761	43,224	41,519
51020	Administrative Officer	16,694	16,694	16,490	16,286	3%	14,096	17,728	13,325	14,283
51130	Trial Court Clerk I	0	0	0	0	0%	0	0	0	514
51131	Trial Court Clerk II	129,914	129,914	128,330	98,371	32%	59,674	55,368	41,927	44,232
51160	Law Clerks	0	0	0	0	0%	0	0	0	0
51260	Research Clerk I	0	0	0	0	0%	0	0	0	0
51261	Research Clerk II	16,694	16,694	16,490	16,286	3%	12,621	18,481	17,875	16,570
54520	Citizen Review Board Director	43,393	43,393	42,863	42,334	3%	33,794	41,609	39,818	37,555
58030	Adjustment To Pay Plan	0	0	0	0	0%	0	0	0	0
58250	Overtime	0	0	0	0	0%	767	374	472	777
58275	Temp Labor	5,000	5,000	5,000	0	0%	0	0	0	0
Personnel - Total		922,260	922,260	823,872	882,401	5%	548,916	529,820	677,379	505,048
60100	Travel (fkaTravel-Training-Ed)	35,000	35,000	32,000	30,000	17%	19,519	26,893	38,351	15,789
60220	Mobile Telephones	25,000	25,000	25,000	12,000	108%	13,826	27,704	9,742	8,394
60230	Postage	1,600	1,600	1,500	1,500	7%	6	1,324	0	0
60305	Classified Ads	1,000	1,000	1,000	1,000	0%	0	0	398	0
60310	Legal Publications	500	500	500	1,000	(50%)	0	0	0	0
60320	Printing & Binding	6,000	6,000	5,000	5,000	20%	1,415	4,124	7,698	1,107
60405	Association Dues	16,000	16,000	15,850	15,850	1%	8,924	9,310	12,223	7,233
60520	Liability Insurance	3,000	3,000	3,000	3,000	0%	2,172	0	2,172	4,268

Budget Request

FUND: 100 General Fund

DEPT: 152 District Court

ORG KEY: 10015210 District Court Operations

Object	Description	2026 Budget	2026Admin Budget	2025Estimated Budget	2025 Budget	% Change Budget	2025 Actual	2024 Actual	2023 Actual	2022 Actual
60947	Office Equipment Maintenance	15,000	15,000	15,000	30,000	(50%)	4,082	5,943	6,892	24,894
61100	Professional Services	1,000	1,000	1,000	1,000	0%	5,000	5,650	500	1,000
61205	Care and Treatment Counsel	60,000	60,000	60,000	50,000	20%	50,524	58,898	12,398	33,212
61210	Contract Reporter	25,000	25,000	25,000	20,000	25%	15,730	22,972	1,334	663
61220	Interpreting Services	60,000	60,000	50,000	30,000	100%	48,405	42,750	19,636	11,991
61225	Juror Fees & Travel	70,000	70,000	70,000	70,000	0%	38,628	57,408	29,193	55,783
61230	Juvenile Panel Attorney	350,000	458,000	350,000	350,000	0%	226,979	306,898	274,236	284,504
61235	Legal Defense	200,000	200,000	200,000	250,000	(20%)	185,305	153,521	131,634	262,069
61245	Transcripts	33,000	33,000	30,000	30,000	10%	17,208	27,233	21,925	23,451
61250	Urinalysis	10,000	10,000	10,000	10,000	0%	6,524	5,328	6,117	4,102
61255	Witness Fees & Travel	0	0	0	0	0%	245	620	0	351
61510	Forensic Evaluation	30,000	30,000	30,000	30,000	0%	15,898	19,430	14,775	10,538
69045	Microfilming	70,000	70,000	70,000	40,000	75%	75,817	67,601	28,344	47,891
Contractual - Total		1,012,100	1,120,100	994,850	980,350	3%	736,207	843,606	617,567	797,239
70130	Office Supplies	7,000	7,000	7,000	5,000	40%	6,752	6,743	2,009	2,999
79015	Books	20,000	20,000	20,000	25,000	(20%)	13,961	26,379	21,862	17,987
79045	Emergency Clothing	500	500	500	500	0%	0	0	0	0
Commodities - Total		27,500	27,500	27,500	30,500	(10%)	20,713	33,122	23,872	20,986
81010	Equipment	7,500	7,500	7,500	10,000	(25%)	1,305	2,966	7,992	7,750
82025	Software	10,000	10,000	10,000	10,000	0%	5,976	4,492	7,034	1,895
Capital Outlay - Total		17,500	17,500	17,500	20,000	(13%)	7,281	7,458	15,026	9,645
99085	Miscellaneous Expense	15,000	15,000	15,000	20,000	(25%)	2,519	3,196	5,235	4,466
Miscellaneous Expenditures - Total		15,000	15,000	15,000	20,000	(25%)	2,519	3,196	5,235	4,466
10015210 - Total		1,947,735	2,055,735	1,832,422	1,892,276	3%	1,278,514	1,362,026	1,290,332	1,289,053
152 - Total		1,947,735	2,055,735	1,832,422	1,892,276	3%	1,278,514	1,362,026	1,290,332	1,289,053

Budget Request

FUND: 100 General Fund

DEPT: 153 Court Trustee

ORG KEY: 10015300 Court Trustee

TYPE	DESCRIPTION
Department	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. The Trustee monitors payment of support and maintains the Kansas Payment Center records throughout the life of the case. Trustee staff and attorneys maintain judgment interest calculations, perform child support reviews, file motions to modify child support, seek contempt findings for failure to pay, track down employers and draft, file and serve income withholding orders on employers. Staff attorneys appear weekly in front of the Judge Pro Tem for the support docket. In 2024, the Trustee collected \$5,209,660.00 in child support and maintenance for citizens of Douglas County. In addition to the above outlined statutory functions of support enforcement, 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) and assists the Court with processing DUI fine waivers. 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.
Revenue	Revenues In 2024, the Trustee's office collected \$5,586,325.00 total for child support, spousal support, court debt and restitution. Collection fee revenues totaled \$309,558.00. The actual budget for 2024 was \$580,729.00 - reflecting a shortfall of \$271,172.00 when comparing 2024 revenue to expenses. The District Court elected to have the Trustee discontinue court debt collections effective December 31, 2024. This will result in a decline in revenues for 2025 and thereafter of an estimated \$49,000.00 annually. However, this reduction in revenue will be offset by a reduction in personnel costs. Support enforcement revenues are expected to continue to remain steady.
Personnel	Personnel Personnel costs continue to increase due to three consecutive years of cost-of-living increases approved by the legislature. In 2023 the Kansas Legislature approved a 5% COLA for all Judicial Branch employees effective 7/1/2023. The 2024 Kansas Legislature approved a 5% COLA for all Judicial Branch employees effective 7/1/2024 and the 2025 Kansas Legislature approved a 2.5% COLA for all Judicial Branch Employees effective 7/1/2025. Most of Trustee staff members are long time employees at the top of their pay grade. As of December 31, 2024, the Trustee is no longer collecting court debt. The District Court elected to have the Trustee discontinue court debt collections due to onerous new requirements in the State's collections contract and the State's push to statewide vendors. This resulted in changes to staffing needs and the elimination of a full time Court Trustee Clerk II position. Another position, the part time temp Trustee Clerk, will be held but will remain vacant in anticipation of several retirements of full-time staff members in 2026. Keeping this temp position vacant for now but preserving the position into 2026 will provide flexibility to meet the shifting staffing needs of the office.

Budget Request

FUND: 100 **General Fund**

DEPT: 153 **Court Trustee**

ORG KEY: 10015300 **Court Trustee**

TYPE	DESCRIPTION
	Personnel costs make up over 98% of the Trustee's budget.
Contractual	Contractual 2026 budget request is the same amount of on-going funding from previous year's budget.
Commodities	Commodities 2026 budget request is the same amount of on-going funding from previous year's budget.
Capital Outlay	Capital Outlay 2026 budget request is the same amount of on-going funding from previous year's budget.
Transfers & Misc	Miscellaneous Expenditures and Transfers 2026 budget request is the same amount of on-going funding from previous year's budget.

Object	Description	2026 Budget	2026Admin Budget	2025Estimated Budget	2025 Budget	% Change Budget	2025 Actual	2024 Actual	2023 Actual	2022 Actual
50570	Assistant Court Trustee	50,220	50,220	49,607	48,995	3%	38,528	48,152	45,498	42,878
51130	Trial Court Clerk I	0	0	0	0	0%	0	0	0	0
51190	Office Manager	61,595	61,595	60,844	60,093	2%	53,240	74,024	56,817	53,607
55670	Court Trustee	108,016	108,016	106,698	105,381	3%	83,590	104,248	98,498	92,839
55675	Deputy Court Trustee	102,858	102,858	101,603	100,349	3%	79,633	99,307	93,836	88,461
55680	Court Trustee Clerk II	0	0	0	44,181	(100%)	25,012	92,058	63,848	35,990
55681	Court Trustee Clerk III	0	0	0	49,486	(100%)	16,326	0	20,764	40,635
56540	Paralegal	156,320	156,320	154,414	159,898	(2%)	116,825	157,985	147,194	143,660
58030	Adjustment To Pay Plan	0	0	0	0	0%	0	0	0	0
58275	Temp Labor	17,903	17,903	17,903	0	0%	0	0	0	0
Personnel - Total		496,912	496,912	491,069	568,383	(13%)	413,156	575,773	526,455	498,070
60100	Travel (fkaTravel-Training-Ed)	500	500	500	500	0%	0	155	0	777

Budget Request

FUND: 100 General Fund

DEPT: 153 Court Trustee

ORG KEY: 10015300 Court Trustee

Object	Description	2026 Budget	2026Admin Budget	2025Estimated Budget	2025 Budget	% Change Budget	2025 Actual	2024 Actual	2023 Actual	2022 Actual
60230	Postage	100	100	100	100	0%	0	0	0	0
60320	Printing & Binding	1,500	1,500	1,500	1,500	0%	0	0	1,469	2,281
60405	Association Dues	1,950	1,950	1,950	1,950	0%	825	1,110	1,560	1,050
Contractual - Total		4,050	4,050	4,050	4,050	0%	825	1,265	3,029	4,108
70130	Office Supplies	1,000	1,000	1,000	1,000	0%	787	668	34	0
79015	Books	700	700	700	700	0%	0	0	0	0
Commodities - Total		1,700	1,700	1,700	1,700	0%	787	668	34	0
81010	Equipment	700	700	700	700	0%	115	0	0	0
82025	Software	1,200	1,200	1,200	1,200	0%	0	740	740	1,100
Capital Outlay - Total		1,900	1,900	1,900	1,900	0%	115	740	740	1,100
99085	Miscellaneous Expense	2,700	2,700	2,700	2,700	0%	1,348	2,284	2,261	2,239
Miscellaneous Expenditures - Total		2,700	2,700	2,700	2,700	0%	1,348	2,284	2,261	2,239
10015300 - Total		507,262	507,262	501,419	578,733	(12%)	416,232	580,730	532,519	505,517
153 - Total		507,262	507,262	501,419	578,733	(12%)	416,232	580,730	532,519	505,517

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. 2024 Actuals represent six quarters of reimbursements.
Personnel	55810 - Peaslee 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	2026 Budget	2026Admin Budget	2025Estimated Budget	2025 Budget	% Change Budget	2025 Actual	2024 Actual	2023 Actual	2022 Actual
46010	Econ Devel Loan Repayment	(15,900)	(15,900)	(15,900)	(15,900)	0%	(11,886)	(11,886)	(15,847)	(14,527)
46030	Miscellaneous Reimbursements	(150,795)	(150,795)	(150,795)	(145,408)	0%	(127,215)	(200,210)	(110,205)	(93,602)
Revenues - Total		(166,695)	(166,695)	(166,695)	(161,308)	0%	(139,100)	(212,096)	(126,052)	(108,129)
55810	Peaslee Center Director	150,795	150,795	150,795	145,408	4%	120,285	151,278	132,764	133,146
Personnel - Total		150,795	150,795	150,795	145,408	4%	120,285	151,278	132,764	133,146
94005	City Lawrence TDD Sales Tax	55,000	55,000	55,000	55,000	0%	43,830	58,493	51,172	48,876
94006	City Eudora TDD Sales Tax	25,000	25,000	25,000	25,000	0%	14,008	40,742	0	0
94010	City Lawrence EMS Service	8,754,000	8,754,000	12,062,590	10,452,000	(16%)	5,487,666	6,139,449	0	0
Miscellaneous Expenditures - Total		8,834,000	8,834,000	12,142,590	10,532,000	(16%)	5,545,505	6,238,684	51,172	48,876
91070	Health Facility Bldg Maint	232,650	232,650	232,650	232,650	0%	108,920	265,461	206,891	197,988

Budget Request

FUND: 100 General Fund

DEPT: 201 Shared Costs

ORG KEY: 10020100 Shared Costs

Object	Description	2026 Budget	2026Admin Budget	2025Estimated Budget	2025 Budget	% Change Budget	2025 Actual	2024 Actual	2023 Actual	2022 Actual
91120	Lawrence DgCo Planning	289,335	289,335	343,085	343,085	(16%)	0	349,503	333,183	270,000
91410	EDC of Douglas County	0	0	0	0	0%	0	0	205,000	195,000
91411	Baldwin City Chamber of Commer	0	0	0	0	0%	0	0	0	10,000
91412	Eudora Chamber of Commerce	0	0	0	0	0%	0	0	0	0
91420	KU Innovation Park FKA BTBC	0	0	0	0	0%	0	0	150,000	150,000
91430	KUIP Building 2	0	0	0	0	0%	0	0	0	0
91435	KUIP West Bond Pymt	0	0	0	0	0%	0	0	86,264	111,909
91440	KUIP Capital	0	0	0	0	0%	0	0	75,000	75,000
91445	Dwayne Peaslee Tech Trning Ctr	0	0	0	0	0%	0	0	400,000	400,000
Agency Appropriations - Total		521,985	521,985	575,735	575,735	(9%)	108,920	614,964	1,456,338	1,409,897
10020100 - Total		9,340,085	9,340,085	12,702,425	11,091,835	(16%)	5,635,610	6,792,830	1,514,222	1,483,789
201 - Total		9,340,085	9,340,085	12,702,425	11,091,835	(16%)	5,635,610	6,792,830	1,514,222	1,483,789

Budget Request

FUND: 100 General Fund

DEPT: 202 Heritage Conservation

ORG KEY: 10020200 Heritage Conservation

TYPE	DESCRIPTION
Department	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. 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. 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. 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.
Personnel	In 2024, a comprehensive compensation study was implemented and affected most departments within the organization. This resulted in salary increases for employees at various levels. While the salary increases were not budgeted at the individual department level, a total of \$3.0 million was allocated for this initiative and included in the County Administrator's budget in 2025. This centralized approach allows for a strategic distribution of funds while ensuring equitable adjustments without placing financial strain on specific departmental budgets. As a result of this compensation study, several new position titles were created and existing positions were moved to those new titles. Heritage Conservation Coordinator is now budgeted as Program Coordinator.
Transfers & Misc	Natural and Cultural Heritage Grant Program- \$210,000; Heritage Events and Celebrations Fund- \$24,000. 2025 Re-estimate: Vinland Fair's existing \$4,000 Community Partner allocation was moved into the Heritage Events and Celebrations fund. 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.

Budget Request

FUND: 100 General Fund

DEPT: 202 Heritage Conservation

ORG KEY: 10020200 Heritage Conservation

Object	Description	2026 Budget	2026Admin Budget	2025Estimated Budget	2025 Budget	% Change Budget	2025 Actual	2024 Actual	2023 Actual	2022 Actual
57620	Heritage Conservation Coordntr	0	0	0	57,963	(100%)	0	51,484	48,495	61,608
57625	Program Coordinator	74,980	74,980	74,980	0	0%	57,550	7,273	0	0
58250	Overtime	0	0	0	0	0%	659	1,019	966	0
Personnel - Total		74,980	74,980	74,980	57,963	29%	58,210	59,776	49,461	61,608
61100	Professional Services	24,830	24,830	24,830	24,830	0%	0	300	17,888	9,160
Contractual - Total		24,830	24,830	24,830	24,830	0%	0	300	17,888	9,160
94050	Grant Distribution Payments	0	0	0	0	0%	0	0	0	0
99085	Miscellaneous Expense	0	0	0	0	0%	843	1,389	570	1,223
Miscellaneous Expenditures - Total		0	0	0	0	0%	843	1,389	570	1,223
92020	Transfer to Equipment Reserve	0	0	0	0	0%	230,000	221,550	123,567	114,130
Transfers - Total		0	0	0	0	0%	230,000	221,550	123,567	114,130
91320	Heritage Conservation Projects	234,000	234,000	234,000	230,000	2%	4,000	0	87,463	85,870
Agency Appropriations - Total		234,000	234,000	234,000	230,000	2%	4,000	0	87,463	85,870
10020200 - Total		333,810	333,810	333,810	312,793	7%	293,053	283,015	278,949	271,991
202 - Total		333,810	333,810	333,810	312,793	7%	293,053	283,015	278,949	271,991

Budget Request

FUND: 100 General Fund

DEPT: 203 Behavioral Health Projects

ORG KEY: 10020300 Behavioral Health Projects

Narratives are not available

Object	Description	2026 Budget	2026Admin Budget	2025Estimated Budget	2025 Budget	% Change Budget	2025 Actual	2024 Actual	2023Actual	2022Actual
99121	Behavioral Health Projects	0	0	0	0	0%	0	0	1,775,514	1,960,944
Miscellaneous Expenditures - Total		0	0	0	0	0%	0	0	1,775,514	1,960,944
10020300 - Total		0	0	0	0	0%	0	0	1,775,514	1,960,944
203 - Total		0	0	0	0	0%	0	0	1,775,514	1,960,944

Budget Request

FUND: 100 General Fund

DEPT: 204 Senior Resources

ORG KEY: 10020400 Senior Resources

TYPE	DESCRIPTION
Department	The Senior Resource Center will begin its first full year as a department of the County in 2026. The 2025 budget information is for Q4 only, as SRC maintains independent financial management until October 1, 2025. Budget information for all except personnel is based on SRC's historical financial information. It is helpful to note the 2025 Q1 thru Q3 transition timeline per the Jan. 22, 2025 commission meeting report. This report outlines the anticipated plan for SRC staff to achieve parity with County employees, and for the County to incrementally assume responsibility for various aspects of day to day operations, specifically IT and fleet management. As those changes were implemented, related expenses shifted. SRC continued to pay direct expenses from fund balance (ex. cost of repairs and maintenance on fleet vehicles, hardware to bring SRC's IT into compliance with County policy standards, and staff pay adjustments). Otherwise, from Q1 thru Q3, SRC maintained business as usual. Revenue was: three quarters of County funding per SRC's 2025 community service agreement , earned revenue, grants, and fund balance.
Revenue	2026 revenue from SRC is minimal with two primary sources: earned revenue from Senior Wheels riders and anticipated funds to be transferred from Friends of the Senior Resource Center.
Personnel	In accordance with the transition timeline from the Jan. 22, 2025 commission meeting report, starting May 1, SRC staff experienced the adjustments of the County's updated titles, pay, and classification. SRC staff also went on county health insurance benefits starting May 1, 2025. SRC covered the full expense of both the pay adjustments and the health insurance between May 1 and Sept. 30 out of fund balance. 2025 vs. 2026 personnel differences: Compression was not applied to SRC staffs' compensation until Jan. 1, 2026. All staff initially received the lowest range of their pay grade, plus market adjustment. Other personnel items of note: 1) SRC has seven staff as Driver I. Each works an average of 25 to 30 hours per week. 2) SRC has three staff as Program Specialist II. 3) SRC has two staff as Program Supervisor II.
Contractual	SRC has existing agreements with vendors to complete various business tasks. In the course of the transition plan, it was determined which of these agreements would be cost efficient to maintain and ensure the quality desired by the County. These agreements are to continue for the foreseeable future. This includes tasks such as publishing, class instructors, staff development and trainings, and custodial services for the Center. Also included in this budget line are expenses related to advertising, staff travel, and special projects.
Commodities	Senior Wheels' seven ADA vehicles provide over 10,000 rides a year throughout Douglas County for hundreds of 60+ individuals who lack accessible transportation, primarily to transport them to-and-from medical appointments. This estimate is based on fair-market fuel prices over the past four years.

Budget Request

FUND: 100 General Fund

DEPT: 204 Senior Resources

ORG KEY: 10020400 Senior Resources

TYPE	DESCRIPTION
Transfers & Misc	SRC brings seven high-quality wheelchair accessible vehicles to the County merge (plus one aging vehicle that will soon be retired). Five of these vehicles have been purchased through KDOT's 5310 grant program (an 80:20+sales tax match). The remaining three were privately purchased because the KDOT program is limited in frequency with which a grant vehicle can be acquired. New wheelchair accessible (ADA) vans current cost between \$60,000 and \$70,000 each due to the price of the vehicle plus the wheelchair modification. These vehicles experience significant wear-and-tear due to daily in-town driving and impact of wheelchairs, some of which are extremely heavy. SRC typically needs to retire-and-replace an average of one vehicle per year. SRC applies for the KDOT grant every year; it is not always awarded. If/ when a vehicle is out of service, the health and wellbeing of riders is negatively impacted because of the limited other transportation options in Douglas County. Therefore, SRC aspires to be prepared to maintain a fleet of at least seven reliable vehicles at all times.

Object	Description	2026 Budget	2026Admin Budget	2025Estimated Budget	2025 Budget	% Change Budget	2025 Actual	2024 Actual	2023 Actual	2022 Actual
43010	City of Lawrence	0	0	0	0	0%	0	0	0	0
43015	City of Baldwin	0	0	0	0	0%	0	0	0	0
43020	City of Eudora	0	0	0	0	0%	0	0	0	0
46030	Miscellaneous Reimbursements	(10,000)	(10,000)	(2,500)	0	0%	0	0	0	0
49000	Miscellaneous Revenues	(50,500)	(50,500)	(15,125)	0	0%	0	0	0	0
49650	Special Purpose State Grants	0	0	0	0	0%	(391)	0	0	0
49700	Federal Grants	0	0	0	0	0%	0	0	0	0
49800	Other Grants	(75,000)	(75,000)	0	0	0%	0	0	0	0
Revenues - Total		(135,500)	(135,500)	(17,625)	0	0%	(391)	0	0	0
50806	Program Specialist I	64,650	64,650	14,424	0	0%	3,109	0	0	0
50807	Program Specialist II	153,075	153,075	37,344	0	0%	6,478	0	0	0
50808	Driver I	117,585	117,585	26,880	0	0%	4,037	0	0	0
50809	Driver II	34,112	34,112	8,468	0	0%	1,376	0	0	0
51011	Administrative Assistant I	64,556	64,556	15,059	0	0%	2,415	0	0	0
51030	Administrative Specialist I	12,527	12,527	3,050	0	0%	168	0	0	0
51035	Administrative Specialist II	54,739	54,739	13,127	0	0%	1,983	0	0	0
55636	Senior Center Manager	115,795	115,795	27,666	0	0%	4,174	0	0	0

Budget Request

FUND: 100 General Fund

DEPT: 204 Senior Resources

ORG KEY: 10020400 Senior Resources

Object	Description	2026 Budget	2026Admin Budget	2025Estimated Budget	2025 Budget	% Change Budget	2025 Actual	2024 Actual	2023 Actual	2022 Actual
57510	Admin Services Supervisor	66,242	66,242	16,026	0	0%	2,429	0	0	0
57633	Program Supervisor II	130,817	130,817	31,948	0	0%	4,858	0	0	0
58030	Adjustment To Pay Plan	32,204	32,204	0	0	0%	0	0	0	0
58035	Longevity Pay	0	0	0	0	0%	0	0	0	0
58200	Merit Pay	27,078	27,078	0	0	0%	0	0	0	0
58250	Overtime	0	0	0	0	0%	75	0	0	0
Personnel - Total		873,380	873,380	193,992	0	0%	31,101	0	0	0
60605	Utility Assistance	10,000	10,000	0	0	0%	0	0	0	0
60835	Housing Assistance	0	0	0	0	0%	0	0	0	0
60970	Vehicle Maintenance	0	0	0	0	0%	0	0	0	0
61100	Professional Services	63,000	63,000	15,750	0	0%	86	0	0	0
Contractual - Total		73,000	73,000	15,750	0	0%	86	0	0	0
72010	Gasoline	20,400	20,400	5,100	0	0%	0	0	0	0
Commodities - Total		20,400	20,400	5,100	0	0%	0	0	0	0
92020	Transfer to Equipment Reserve	10,000	10,000	10,000	0	0%	0	0	0	0
Transfers - Total		10,000	10,000	10,000	0	0%	0	0	0	0
10020400 - Total		841,280	841,280	207,217	0	0%	30,797	0	0	0
204 - Total		841,280	841,280	207,217	0	0%	30,797	0	0	0

Budget Request

FUND: 100 General Fund

DEPT: 302 Appraiser

ORG KEY: 10030200 Appraiser

TYPE	DESCRIPTION
Department	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. The duties of the County Appraiser include certifying the appraisal roll by June 1 each year. The Appraiser applies uniform property valuations and classifications so 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. The department consists of 15 full-time staff who oversees roughly 41,500 real property parcels and 6,700 personal property accounts, for a total of 48,200 assets annually valued. Staff is required to perform an on-site or digital review of real property at least once every six years. The department verifies sale transactions and visits the property to confirm data. Staff appraisers are also required to visit a property when changes occur due to new construction or revised parcel boundaries. The property record is also thoroughly reviewed with the owner when the value is appealed. All personal property accounts are reviewed annually. These tasks result in each appraiser examining between 2,500 and 5,000 properties per year. The management team creates annual work plans and modifies as needed to ensure all statutory requirements are met. Staff development involves a mixture of in-house training and external appraisal coursework for professional development. It typically takes one to two years for a new appraiser to attain the skills to list property. It takes an additional two to five years to learn how to appropriately value property. Typical management/senior level appraisers at Douglas County have 10+ years' experience with the ability to calibrate the valuation models.
Personnel	In 2024, a comprehensive compensation study was implemented and affected most departments within the organization. This resulted in salary increases for employees at various levels. While the salary increases were not budgeted at the individual department level, a total of \$3.0 million was allocated for this initiative and included in the County Administrator's budget in 2025. This centralized approach allows for a strategic distribution of funds while ensuring equitable adjustments without placing financial strain on specific departmental budgets. The BOCC also approved the creation of a new entry-level (Appraiser I) position for the 2025 budget year. The new salaries resulted in a significant improvement in the quality and quantity of qualified applicants. The new Appraiser I position has made a significant improvement in the distribution of the department's workload. Three changes were made to the department's organization chart in 2024. The first change was the creation of a Deputy Appraiser position to create documentation used for state compliance reporting, assist the department with efficient operations and improve public transparency. The Senior Personal Property Appraiser position was closed and reclassified as Appraisal Manager I to align the actual duties and responsibilities of the position with the appropriate classification of Appraisal Manager. The third change was minor and reflects the closing of the Temp Hire - Office Clerk position and replacing it with an Intern Appraisal Assistant position. This position works on projects such as property data collection, building sketches, taking property photographs, and/or other office support tasks.

Budget Request

FUND: 100 General Fund

DEPT: 302 Appraiser

ORG KEY: 10030200 Appraiser

TYPE	DESCRIPTION
	These recent changes have improved productivity and documentation for the public, while reducing bottlenecks in the department's workflow. The management team will continue to evaluate the needs of the department and reconcile them with staff configuration and job descriptions.
Contractual	The 2026 request reflects anticipated increases based on actual cost increases from 2024 to 2025. In 2025, the printing of annual valuation notices included an insert to improve transparency and provide dates on public engagement sessions. Printing changed to a local vendor who had a lower cost per page than the previous vendor. The Personal Property notices were previously printed in-house, but were moved to a vendor for efficiency and improved workflow for staff. Recent changes in personal property tax law will require more communication with the public and we anticipate needing to increase mailing to make the public aware of such changes. 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. These costs increased in 2022-2023, but the county was fortunate to have lower needs in 2024. These needs are hard to project, as they are a case-by-case basis. There is a concern and risk of this expense increasing as the value appeals for big box and other specialized commercial properties are litigated.
Transfers & Misc	\$7,200 annual reserve for future vehicle purchase approved in 2024. 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. 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.

Object	Description	2026 Budget	2026Admin Budget	2025Estimated Budget	2025 Budget	% Change Budget	2025 Actual	2024 Actual	2023 Actual	2022 Actual
50530	Appraisal Assistant	13,889	13,889	13,889	12,580	10%	2,820	11,047	14,505	13,820
50541	Appraiser Manager	181,969	181,969	181,969	159,565	14%	139,567	149,520	158,812	176,217
50550	Appraiser II	283,342	283,342	283,342	211,389	34%	223,819	221,828	183,334	222,860
50551	Appraiser III	227,070	227,070	227,070	198,214	15%	181,582	204,753	182,012	11,120
50760	Interns	5,000	5,000	5,000	5,000	0%	0	4,939	0	0
50795	Real Estate Analyst	98,554	98,554	98,554	90,661	9%	83,151	105,394	93,205	58,809

Budget Request

FUND: 100 General Fund

DEPT: 302 Appraiser

ORG KEY: 10030200 Appraiser

Object	Description	2026 Budget	2026Admin Budget	2025Estimated Budget	2025 Budget	% Change Budget	2025 Actual	2024 Actual	2023 Actual	2022 Actual
50890	Sr Pers Prop Appraiser	0	0	0	0	0%	0	0	42,237	55,321
51012	Administrative Assistant II	55,123	55,123	55,123	0	0%	42,290	5,331	0	0
51020	Administrative Officer	0	0	0	44,391	(100%)	0	39,466	40,930	38,338
51040	Administrative Secretary	0	0	0	0	0%	0	0	0	16,894
51050	Appraiser I	111,416	111,416	111,416	82,288	35%	83,014	41,979	52,000	97,423
55660	County Appraiser	149,292	149,292	149,292	139,499	7%	114,545	140,107	123,879	116,376
57520	Deputy Appraiser	114,234	114,234	114,234	106,592	7%	87,616	106,176	13,333	0
58030	Adjustment To Pay Plan	45,564	45,564	0	42,278	8%	0	0	0	0
58035	Longevity Pay	5,480	5,480	0	0	0%	0	0	0	0
58120	Incentive Pay	20,000	20,000	20,000	20,000	0%	0	0	0	0
58200	Merit Pay	38,414	38,414	0	32,017	20%	0	0	0	0
58250	Overtime	1,000	1,000	1,000	1,000	0%	147	34	357	1,079
58270	Temp Office Clerk	0	0	0	4,000	(100%)	0	0	0	0
Personnel - Total		1,350,347	1,350,347	1,260,889	1,149,474	17%	958,550	1,030,573	904,604	808,256
60120	Other Travel Costs	30	30	30	30	0%	(286)	0	0	0
60145	Vehicle Mileage(Business)	7,000	7,000	6,000	6,000	17%	4,087	5,338	5,548	3,709
60310	Legal Publications	200	200	200	200	0%	128	0	85	0
60320	Printing & Binding	30,000	30,000	30,000	15,000	100%	24,243	14,519	11,618	10,276
69075	Reappr Appraisal Contr	25,000	25,000	25,000	25,000	0%	6,200	22,850	8,935	2,690
Contractual - Total		62,230	62,230	61,230	46,230	35%	34,372	42,708	26,186	16,675
81000	Furniture & Equipment	4,000	4,000	4,000	4,000	0%	0	0	0	0
Capital Outlay - Total		4,000	4,000	4,000	4,000	0%	0	0	0	0
92020	Transfer to Equipment Reserve	7,200	7,200	7,200	7,200	0%	0	7,200	0	0
Transfers - Total		7,200	7,200	7,200	7,200	0%	0	7,200	0	0
10030200 - Total		1,423,777	1,423,777	1,333,319	1,206,904	18%	992,922	1,080,481	930,789	824,932

Budget Request

FUND: 100 General Fund

DEPT: 302 Appraiser

ORG KEY: 10030200 Appraiser

Object	Description	2026 Budget	2026Admin Budget	2025Estimated Budget	2025 Budget	% Change Budget	2025 Actual	2024 Actual	2023 Actual	2022 Actual
302	- Total	1,423,777	1,423,777	1,333,319	1,206,904	18%	992,922	1,080,481	930,789	824,932

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	2026 Budget	2026Admin Budget	2025Estimated Budget	2025 Budget	% Change Budget	2025 Actual	2024 Actual	2023 Actual	2022 Actual
54540	County Commissioners	254,527	254,527	254,527	238,970	7%	192,501	142,366	131,221	122,617
58030	Adjustment To Pay Plan	9,418	9,418	0	5,115	84%	0	0	0	0
58035	Longevity Pay	280	280	0	0	0%	0	0	0	0
58200	Merit Pay	7,918	7,918	0	4,448	78%	0	0	0	0
Personnel - Total		272,143	272,143	254,527	248,533	9%	192,501	142,366	131,221	122,617
60100	Travel (fkaTravel-Training-Ed)	1,500	1,500	1,500	1,500	0%	0	(697)	527	965
60115	Meals	0	0	0	0	0%	0	232	252	0
60320	Printing & Binding	1,000	1,000	1,000	1,000	0%	0	0	0	0
61065	Legal Services	575,000	575,000	575,000	550,000	5%	508,473	569,387	410,701	393,541
61100	Professional Services	80,000	80,000	80,000	80,000	0%	34,998	40,043	39,996	42,018
69000	Miscellaneous Contractuals	0	0	0	0	0%	0	0	0	0
Contractual - Total		657,500	657,500	657,500	632,500	4%	543,471	608,964	451,476	436,524
94040	Property Tax Rebate	0	0	30,625	0	0%	30,625	0	0	0

Budget Request

FUND: 100 General Fund

DEPT: 303 Commissioners

ORG KEY: 10030300 Commissioners

Object	Description	2026 Budget	2026Admin Budget	2025Estimated Budget	2025 Budget	% Change Budget	2025 Actual	2024 Actual	2023 Actual	2022 Actual
99085	Miscellaneous Expense	20,000	20,000	20,000	20,000	0%	181	0	6,570	6,530
99120	Funding Contingency	3,740,779	2,202,024	0	289,245	1,193%	0	0	121,500	81,932
Miscellaneous Expenditures - Total		3,760,779	2,222,024	50,625	309,245	1,116%	30,806	0	128,070	88,461
10030300 - Total		4,690,422	3,151,667	962,652	1,190,278	294%	766,777	751,330	710,767	647,603
303 - Total		4,690,422	3,151,667	962,652	1,190,278	294%	766,777	751,330	710,767	647,603

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	In 2024, a comprehensive compensation study was implemented and affected most departments within the organization. This resulted in salary increases for employees at various levels. While the salary increases were not budgeted at the individual department level, a total of \$3.0 million was allocated for this initiative and included in the County Administrator's budget in 2025. This centralized approach allows for a strategic distribution of funds while ensuring equitable adjustments without placing financial strain on specific departmental budgets. As a result of this compensation study, several new position titles were created and existing positions were moved to those new titles. 58030-Adjustment to Pay Plan includes countywide pay increases for McGrath Compensation Study implementation. Management Information Analyst is now budgeted as Risk Management Coordinator Finance Analyst is now budgeted as Program Specialist I HR Specialist is now budgeted as Benefits Administrator Administrative Specialist is now budgeted as Administrative Assistant III Data Analyst was formerly charged to CJC, but has been placed in Administration to focus on organization wide data. Purchasing Analyst is now budgeted as Procurement Coordinator
Contractual	60140-FMLA, 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, 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	2026 Budget	2026Admin Budget	2025Estimated Budget	2025 Budget	% Change Budget	2025 Actual	2024 Actual	2023 Actual	2022 Actual
46030	Miscellaneous Reimbursements	(40,000)	(40,000)	(125,000)	(40,000)	0%	(217,645)	(20,615)	(497,002)	(60,788)
Revenues - Total		(40,000)	(40,000)	(125,000)	(40,000)	0%	(217,645)	(20,615)	(497,002)	(60,788)
50760	Interns	0	0	0	0	0%	0	0	5,870	4,019
50790	Management Information Analyst	0	0	0	83,144	(100%)	0	79,921	84,355	79,373

Budget Request

FUND: 100 General Fund

DEPT: 304 Administration

ORG KEY: 10030400 Administration

Object	Description	2026 Budget	2026Admin Budget	2025Estimated Budget	2025 Budget	% Change Budget	2025 Actual	2024 Actual	2023 Actual	2022 Actual
50806	Program Specialist I	57,650	57,650	57,650	0	0%	44,021	308	0	0
50820	HR Specialist	0	0	0	58,652	(100%)	0	51,935	53,374	37,604
50821	Benefits Administrator	76,066	76,066	76,066	0	0%	58,403	7,402	0	0
50850	Purchasing Director	0	0	0	0	0%	0	0	0	65,324
50855	Comms and Media Coordinator	91,434	91,434	91,434	84,877	8%	70,194	84,439	77,530	72,301
50911	Criminal Justice Coordinator	0	0	0	0	0%	0	10,802	0	0
50920	Behavioral Health Admin	0	0	0	0	0%	5,845	122,002	111,399	104,370
51011	Administrative Assistant I	0	23,354	0	0	0%	0	0	0	0
51013	Administrative Assistant III	58,986	58,986	58,986	0	0%	44,176	5,750	0	0
51030	Administrative Specialist I	0	0	0	46,207	(100%)	0	37,763	18,186	21,318
51031	Administrative Coordinator	0	0	0	0	0%	0	0	2,819	0
51110	Executive Assistant	73,351	73,351	73,351	68,653	7%	56,342	68,841	19,142	0
51120	Executive Secretary	0	0	0	0	0%	0	0	46,129	60,353
54510	County Administrator	274,321	274,321	274,321	214,584	28%	221,750	260,058	238,210	227,967
54511	Deputy County Administrator	195,458	195,458	195,458	181,000	8%	155,998	76,481	0	0
55035	Budget Analyst	0	0	0	0	0%	0	0	0	0
55625	Asst to the County Adminstrtr	0	0	0	0	0%	17,830	0	0	0
55626	Capital Projects Coordinator	124,821	124,821	124,821	117,346	6%	95,870	119,495	109,560	102,441
55630	Asst County Administrator	145,784	145,784	145,784	123,714	18%	111,822	124,226	113,251	105,945
55635	Human Resources Manager	134,697	134,697	134,697	107,908	25%	103,309	108,774	98,402	91,978
57535	Finance Manager	128,036	128,036	128,036	88,385	45%	98,164	91,154	83,297	73,153
57540	Budget Administrator	107,783	107,783	107,783	91,580	18%	39,474	88,756	86,033	78,526
57625	Program Coordinator	0	0	0	0	0%	0	0	0	8,521
57685	Data Analyst	0	0	0	95,463	(100%)	0	25,603	0	0
57690	Management Analyst	85,817	85,817	85,817	56,146	53%	50,593	58,092	47,376	49,923

Budget Request

FUND: 100 General Fund

DEPT: 304 Administration

ORG KEY: 10030400 Administration

Object	Description	2026 Budget	2026Admin Budget	2025Estimated Budget	2025 Budget	% Change Budget	2025 Actual	2024 Actual	2023 Actual	2022 Actual
57691	Purchasing Analyst	0	0	0	56,125	(100%)	0	49,735	51,343	21,918
57692	Finance Analyst	0	0	0	51,501	(100%)	0	0	0	0
57693	Procurement Coordinator	75,001	75,001	75,001	0	0%	57,509	7,273	0	0
57694	Risk Management Coordinator	116,239	116,239	116,239	0	0%	89,256	11,286	0	0
58030	Adjustment To Pay Plan	71,533	71,533	0	3,055,848	(98%)	0	0	0	0
58035	Longevity Pay	5,640	5,640	0	0	0%	0	0	0	0
58120	Incentive Pay	0	0	0	0	0%	0	0	0	0
58200	Merit Pay	60,095	60,095	0	42,703	41%	0	0	0	0
58250	Overtime	0	0	0	0	0%	0	210	73	16
Personnel - Total		1,882,712	1,906,066	1,745,444	4,623,836	(59%)	1,320,555	1,490,306	1,246,350	1,205,051
60140	Training	30,000	30,000	30,000	30,000	0%	10,340	5,927	26,627	3,704
60305	Classified Ads	8,000	8,000	8,000	8,000	0%	1,315	0	369	3,318
60510	Risk Management Insurance	975,000	975,000	937,250	775,000	26%	951,320	723,794	603,637	569,826
61044	Employee Appreciation	15,000	15,000	15,000	15,000	0%	17,375	18,798	10,376	445
61085	Medical Services	9,000	9,000	9,000	9,000	0%	8,067	9,543	7,863	8,236
61100	Professional Services	260,000	260,000	260,000	260,000	0%	115,136	184,258	109,724	145,181
Contractual - Total		1,297,000	1,297,000	1,259,250	1,097,000	18%	1,103,553	942,320	758,596	730,710
81010	Equipment	0	0	0	0	0%	0	0	0	0
82025	Software	0	0	0	0	0%	0	0	0	0
Capital Outlay - Total		0	0	0	0	0%	0	0	0	0
99085	Miscellaneous Expense	0	0	100,000	100,000	(100%)	7,639	9,225	259	41
Miscellaneous Expenditures - Total		0	0	100,000	100,000	(100%)	7,639	9,225	259	41
10030400 - Total		3,139,712	3,163,066	2,979,694	5,780,836	(46%)	2,214,102	2,421,235	1,508,202	1,875,013

Budget Request

FUND: 100 General Fund

DEPT: 304 Administration

ORG KEY: 10030443 Housing & Human Services

TYPE	DESCRIPTION
Department	Housing and Human Services sub-department provides leadership and administrative support to ensure 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, Flexible Housing Pool and Permanent Supportive Housing Program in partnership with Bert Nash Community Mental Health Center and the Lawrence Douglas County Housing Authority, a contractual agreement with the Kansas Statewide Homeless Coalition for a Regional Homeless Coordinator, and the A Place for Everyone plan. Overall funding for the HSC Rent and Utility Assistance Program (RUAP) was reduced by 35% due to a 61% reduction in funding from the City of Lawrence's Affordable Housing Trust Fund. To ensure that sufficient funding is available for the remainder of 2025, the lottery process that awards applications for rent and utility assistance was modified effective May 1, 2025. The modifications include the following: 1) One lottery per month (rather than two), occurring the third week of each month; 2) only applications with an eviction notice and/or utility disconnect notice, or disconnected utilities will be awarded in the lottery. No changes were made to allotments for Baldwin City, Eudora and Lecompton. No changes were made to set-asides for priority populations (seniors, domestic violence survivors, and Latino and Spanish speaking families with children age 6 and under).
Revenue	Housing & 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. Grant revenue is not reflected in this sub-department, rather it is included in the County's grant fund.
Personnel	In 2024, a comprehensive compensation study was implemented and affected most departments within the organization. This resulted in salary increases for employees at various levels. While the salary increases were not budgeted at the individual department level, a total of \$3.0 million was allocated for this initiative and included in the County Administrator's budget in 2025. This centralized approach allows for a strategic distribution of funds while ensuring equitable adjustments without placing financial strain on specific departmental budgets. As a result of this compensation study, several new position titles were created and existing positions were moved to those new titles. The Housing & Human Services Coordinator (formerly the Housing and Human Services Program Manager) is the only staff member in this subdepartment.
Contractual	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. 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.

Budget Request

FUND: 100 General Fund

DEPT: 304 Administration

ORG KEY: 10030443 Housing & Human Services

TYPE	DESCRIPTION
	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 & 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.
	61100- Includes Kansas Statewide Homeless Coalition Regional Coordinator \$79,985 and \$8,000 HSC.
Commodities	Housing & Human Services has no commodities expenses.
Capital Outlay	Housing & Human Services has no capital.
Transfers & Misc	3rd party lottery service for the HSC rent/utility assistance program is included in miscellaneous expenditures.

Object	Description	2026 Budget	2026Admin Budget	2025Estimated Budget	2025 Budget	% Change Budget	2025 Actual	2024 Actual	2023 Actual	2022 Actual
49700	Federal Grants	0	0	0	0	0%	0	0	0	(7,483)
Revenues - Total		0	0	0	0	0%	0	0	0	(7,483)
57627	Housing and Human Svcs Coord	76,546	76,546	76,546	0	0%	55,791	7,428	0	0
57695	Human Services Program Manager	0	0	0	69,050	(100%)	0	61,273	62,956	48,924
58030	Adjustment To Pay Plan	2,832	2,832	0	2,348	21%	0	0	0	0
58035	Longevity Pay	0	0	0	0	0%	0	0	0	0
58200	Merit Pay	2,381	2,381	0	2,142	11%	0	0	0	0
58250	Overtime	0	0	0	0	0%	14	0	0	20
Personnel - Total		81,759	81,759	76,546	73,540	11%	55,805	68,701	62,956	48,945
60605	Utility Assistance	165,000	165,000	165,000	165,000	0%	98,206	82,946	80,609	6,606
60835	Housing Assistance	165,000	165,000	165,000	165,000	0%	180,485	258,510	251,075	40,287
61100	Professional Services	87,985	87,985	87,985	87,985	0%	74,018	82,476	75,772	108,384
69065	Client Care	0	0	0	0	0%	0	0	0	2,185
Contractual - Total		417,985	417,985	417,985	417,985	0%	352,710	423,932	407,455	157,463
79090	Client Supplies	0	0	0	0	0%	0	0	0	88

Budget Request

FUND: 100 General Fund

DEPT: 304 Administration

ORG KEY: 10030443 Housing & Human Services

Object	Description	2026 Budget	2026Admin Budget	2025Estimated Budget	2025 Budget	% Change Budget	2025 Actual	2024 Actual	2023 Actual	2022 Actual
Commodities - Total		0	0	0	0	0%	0	0	0	88
99085	Miscellaneous Expense	200	200	200	200	0%	242	478	2,131	839
Miscellaneous Expenditures - Total		200	200	200	200	0%	242	478	2,131	839
10030443 - Total		499,944	499,944	494,731	491,725	2%	408,756	493,111	472,542	199,852

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, since the fall of 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 and implementing recommendations to improve alignment with those standards. In 2024, the CJCC worked with JMI to develop revised bylaws that are better aligned with national standards and completed the development of a three-year strategic plan for the CJCC. Since fall of 2024, the Criminal Justice Coordinator has supported the specialty court teams as they have begun a process evaluation of their functioning against best practice standards. Using a supplemental request from the Board of County Commissioners, these teams will also begin an outcome evaluation with the same evaluators, NPC Research, in the summer of 2025.
Personnel	In 2024, a comprehensive compensation study was implemented and affected most departments within the organization. This resulted in salary increases for employees at various levels. While the salary increases were not budgeted at the individual department level, a total of \$3.0 million was allocated for this initiative and included in the County Administrator's budget in 2025. This centralized approach allows for a strategic distribution of funds while ensuring equitable adjustments without placing financial strain on specific departmental budgets. As a result of this compensation study, several new position titles were created and existing positions were moved to those new titles.
Contractual	61015 - Includes funds for specialty court evaluations and JMI strategic planning process.

Object	Description	2026 Budget	2026Admin Budget	2025Estimated Budget	2025 Budget	% Change Budget	2025 Actual	2024 Actual	2023 Actual	2022 Actual
50775	Criminal Justice Data Analyst	0	0	0	0	0%	0	0	0	0
50911	Criminal Justice Coordinator	111,207	111,207	111,207	104,421	6%	85,388	92,709	95,436	44,424
57685	Data Analyst	101,686	101,686	101,686	0	0%	45,274	69,046	87,350	86,343
58030	Adjustment To Pay Plan	3,762	3,762	0	7,558	(50%)	0	0	0	0
58035	Longevity Pay	280	280	0	0	0%	0	0	0	0
58200	Merit Pay	3,163	3,163	0	6,216	(49%)	0	0	0	0
58250	Overtime	0	0	0	0	0%	0	0	80	0
Personnel - Total		220,098	220,098	212,893	118,195	86%	130,662	161,754	182,865	130,767
60100	Travel (fkaTravel-Training-Ed)	0	0	0	0	0%	0	0	1,300	5,603
60140	Training	0	0	0	0	0%	0	0	0	0
60300	Printing & Publications	0	0	0	2,000	(100%)	0	0	0	0

Budget Request

FUND: 100 General Fund

DEPT: 304 Administration

ORG KEY: 10030447 Criminal Justice Coordination

Object	Description	2026 Budget	2026Admin Budget	2025Estimated Budget	2025 Budget	% Change Budget	2025 Actual	2024 Actual	2023 Actual	2022 Actual
60405	Association Dues	0	0	0	1,300	(100%)	0	288	0	1,220
61015	Consultants & Studies	82,000	82,000	82,000	82,000	0%	77,173	51,753	22,953	77,500
69055	Other MiscellaneousContractual	0	0	0	1,500	(100%)	0	0	0	0
Contractual - Total		82,000	82,000	82,000	86,800	(6%)	77,173	52,041	24,253	84,323
79000	Miscellaneous Commodities	0	0	0	2,500	(100%)	0	0	0	41
Commodities - Total		0	0	0	2,500	(100%)	0	0	0	41
10030447 - Total		302,098	302,098	294,893	207,495	46%	207,835	213,795	207,118	215,131
304 - Total		3,941,754	3,965,108	3,769,318	6,480,056	(39%)	2,830,693	3,128,142	2,187,863	2,289,996

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	In 2024, a comprehensive compensation study was implemented and affected most departments within the organization. This resulted in salary increases for employees at various levels. While the salary increases were not budgeted at the individual department level, a total of \$3.0 million was allocated for this initiative and included in the County Administrator's budget in 2025. This centralized approach allows for a strategic distribution of funds while ensuring equitable adjustments without placing financial strain on specific departmental budgets. As a result of this compensation study, several new position titles were created and existing positions were moved to those new titles. 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	2026 Budget	2026Admin Budget	2025Estimated Budget	2025 Budget	% Change Budget	2025 Actual	2024 Actual	2023 Actual	2022 Actual
46030	Miscellaneous Reimbursements	0	0	0	0	0%	(20)	0	0	0
Revenues - Total		0	0	0	0	0%	(20)	0	0	0
50102	Account Clerk II	0	0	0	81,494	(100%)	0	73,735	92,768	74,976
50103	Account Clerk III	0	0	0	68,131	(100%)	0	61,005	63,352	56,654
50105	Accounting Officer	0	0	0	47,460	(100%)	0	42,411	43,910	34,134
50121	Account Technician	58,193	58,193	58,193	0	0%	44,648	5,625	0	0
50140	Payroll Specialist	69,217	69,217	69,217	58,527	18%	53,147	59,098	73,504	111,044
50141	AP Specialist	74,667	74,667	74,667	0	0%	57,343	7,245	0	0
50150	Real Estate Title Manager	86,151	86,151	86,151	70,366	22%	66,101	71,005	63,577	52,899
51193	Office Associate	53,891	53,891	53,891	0	0%	41,321	1,356	0	0
51200	Real Estate Title Associate	53,432	53,432	53,432	0	0%	41,015	5,184	0	0

Budget Request

FUND: 100 General Fund

DEPT: 305 County Clerk

ORG KEY: 10030510 County Clerk

Object	Description	2026 Budget	2026Admin Budget	2025Estimated Budget	2025 Budget	% Change Budget	2025 Actual	2024 Actual	2023 Actual	2022 Actual
54530	County Clerk	162,217	162,217	162,217	134,885	20%	124,556	136,303	124,152	116,301
57550	Chief Deputy Clerk	0	0	0	99,431	(100%)	0	88,726	91,279	82,398
57555	Payroll/AP Manager	86,151	86,151	86,151	72,224	19%	66,101	72,779	46,564	0
57570	Deputy County Clerk	129,456	129,456	129,456	0	0%	99,324	7,878	0	0
58030	Adjustment To Pay Plan	27,658	27,658	0	26,914	3%	0	0	0	0
58035	Longevity Pay	3,200	3,200	0	0	0%	0	0	0	0
58200	Merit Pay	24,031	24,031	0	19,695	22%	0	0	0	0
58250	Overtime	4,000	4,000	4,000	4,000	0%	0	147	766	4,186
58270	Temp Office Clerk	0	0	0	0	0%	0	0	0	0
Personnel - Total		832,264	832,264	777,375	683,127	22%	593,557	632,497	599,873	532,592
60405	Association Dues	800	800	1,100	800	0%	1,258	300	200	275
60947	Office Equipment Maintenance	200	200	200	200	0%	0	0	0	0
61100	Professional Services	400	400	800	300	33%	675	443	126	54
Contractual - Total		1,400	1,400	2,100	1,300	8%	1,932	743	326	329
70125	Office Equipment/Furniture	100	100	100	100	0%	0	0	194	79
70140	Special Forms	500	500	300	300	67%	469	346	0	354
Commodities - Total		600	600	400	400	50%	469	346	194	433
99085	Miscellaneous Expense	0	0	0	0	0%	0	0	0	0
Miscellaneous Expenditures - Total		0	0	0	0	0%	0	0	0	0
92020	Transfer to Equipment Reserve	0	0	0	0	0%	0	0	0	0
Transfers - Total		0	0	0	0	0%	0	0	0	0
10030510 - Total		834,264	834,264	779,875	684,827	22%	595,937	633,587	600,393	533,354

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 and election administration tasks for Douglas County. 2026 will represent the second largest type of election administered which will include statewide offices. Additionally, the legislature has placed constitutional amendments on both the primary and general election ballots which will impact costs for ballots and other services. By placing a constitutional amendment on the primary election ballot, the legislature has potentially created a scenario like the 2022 August election which will increase turnout and costs above a normal partisan primary election. Our office is adjusting our budget to reflect those increased costs. The potential of the passage of the SAVE act at the national level would significantly increase administrative costs well above what is budgeted. Over the past few years, the legislature has passed laws, i.e. the ballot watermark legislation, which have resulted in further increases in election costs. 2025 estimate reflects smaller elections, but with RNR requirements the elections budget is maintained at presidential election cycle level, equipment transfers are considered in the off-year cycle to prepare for replacing election equipment. The executive order on elections issued earlier this year could necessitate unplanned replacement of equipment.
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	In 2024, a comprehensive compensation study was implemented and affected most departments within the organization. This resulted in salary increases for employees at various levels. While the salary increases were not budgeted at the individual department level, a total of \$3.0 million was allocated for this initiative and included in the County Administrator's budget in 2025. This centralized approach allows for a strategic distribution of funds while ensuring equitable adjustments without placing financial strain on specific departmental budgets. As a result of this compensation study, several new position titles were created and existing positions were moved to those new titles. 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

Budget Request

FUND: 100 General Fund

DEPT: 305 County Clerk

ORG KEY: 10030520 County Clerk Elections

TYPE	DESCRIPTION
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	2026 Budget	2026Admin Budget	2025Estimated Budget	2025 Budget	% Change Budget	2025 Actual	2024 Actual	2023 Actual	2022 Actual
46030	Miscellaneous Reimbursements	0	0	(27,500)	0	0%	(1,450)	(81,365)	(86,234)	(22,380)
Revenues - Total		0	0	(27,500)	0	0%	(1,450)	(81,365)	(86,234)	(22,380)
50102	Account Clerk II	0	0	0	94,565	(100%)	0	83,774	86,838	78,868
50103	Account Clerk III	0	0	0	56,877	(100%)	0	51,697	70,314	60,600
50142	Elections Specialist	131,064	131,064	131,064	0	0%	100,530	12,664	0	0
51180	Office Clerk	0	0	0	0	0%	0	0	0	0
51194	Elections Associate	116,531	116,531	116,531	0	0%	89,397	11,267	0	0
51195	Election Warehouse Mgr/Tech Sp	0	0	0	40,507	(100%)	0	35,987	37,277	17,400
57570	Deputy County Clerk	105,507	105,507	105,507	83,958	26%	80,952	89,380	78,256	75,600
58030	Adjustment To Pay Plan	13,312	13,312	0	11,279	18%	0	0	0	0
58035	Longevity Pay	640	640	0	0	0%	0	0	0	0
58200	Merit Pay	10,992	10,992	0	8,598	28%	0	0	0	0
58250	Overtime	17,000	17,000	8,000	15,000	13%	1,989	14,245	4,687	18,450
58270	Temp Office Clerk	0	0	0	0	0%	0	0	0	0
Personnel - Total		395,046	395,046	361,102	310,784	27%	272,868	299,014	277,371	250,918
60100	Travel (fkaTravel-Training-Ed)	3,000	3,000	3,000	5,000	(40%)	0	0	0	0
60230	Postage	78,000	78,000	40,000	75,000	4%	43,453	67,555	43,123	83,190
60320	Printing & Binding	39,000	39,000	27,000	50,000	(22%)	23,298	22,562	26,239	68,347
60405	Association Dues	400	400	400	400	0%	0	0	150	0
60805	Building Rental	185,000	185,000	165,000	185,000	0%	121,548	169,940	158,680	18,200
60950	Service Equipment Maintenance	87,000	87,000	84,000	84,000	4%	65,354	86,645	122,871	19,228
61100	Professional Services	21,000	21,000	21,000	26,000	(19%)	11,140	23,259	17,585	11,663

Budget Request

FUND: 100 General Fund

DEPT: 305 County Clerk

ORG KEY: 10030520 County Clerk Elections

Object	Description	2026 Budget	2026Admin Budget	2025Estimated Budget	2025 Budget	% Change Budget	2025 Actual	2024 Actual	2023 Actual	2022 Actual
61105	Public Education	5,000	5,000	5,000	5,000	0%	0	16,151	0	0
61305	Poll Workers	175,000	175,000	100,000	175,000	0%	37,629	226,309	87,093	161,862
61310	Ballot Scanner Services	0	0	0	0	0%	3,225	3,525	4,125	14,750
69015	Contract Labor	18,000	18,000	12,000	18,000	0%	19,486	11,529	0	20,615
Contractual - Total		611,400	611,400	457,400	623,400	(2%)	325,133	627,473	459,867	397,853
70110	Election Ballots	90,000	90,000	45,000	90,000	0%	50,770	90,208	39,799	71,065
70115	Election Envelopes	38,000	38,000	30,000	40,000	(5%)	0	31,930	643	25,055
70120	Election Supplies	12,000	12,000	10,000	18,000	(33%)	528	5,158	10,999	16,798
Commodities - Total		140,000	140,000	85,000	148,000	(5%)	51,299	127,296	51,441	112,918
99085	Miscellaneous Expense	0	0	250	250	(100%)	0	238	21	255
Miscellaneous Expenditures - Total		0	0	250	250	(100%)	0	238	21	255
92020	Transfer to Equipment Reserve	0	0	0	0	0%	0	0	0	0
Transfers - Total		0	0	0	0	0%	0	0	0	0
10030520 - Total		1,146,446	1,146,446	876,252	1,082,434	6%	647,849	972,657	702,465	739,564
305 - Total		1,980,710	1,980,710	1,656,127	1,767,261	12%	1,243,787	1,606,243	1,302,859	1,272,918

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. This amount includes audit services for Bert Nash Mental Health Center. 61044 Employee Appreciation-moved to Admin budget 100-30400 61100 Professional Services-moved HR expenses to Admin budget 100-30400. The 2024 expenditures include water damage, fire, and smoke mitigation. 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	2026 Budget	2026Admin Budget	2025Estimated Budget	2025 Budget	% Change Budget	2025 Actual	2024Actual	2023 Actual	2022Actual
46030	Miscellaneous Reimbursements	0	0	0	0	0%	(36,489)	(37,138)	(33,981)	(34,019)
Revenues - Total		0	0	0	0	0%	(36,489)	(37,138)	(33,981)	(34,019)
60100	Travel (fkaTravel-Training-Ed)	140,000	140,000	140,000	140,000	0%	43,615	44,882	43,120	39,402
60105	Accomodations	0	0	0	0	0%	30,806	21,591	13,479	10,435
60110	Education	0	0	0	0	0%	12,114	26,827	24,821	14,034
60115	Meals	0	0	0	0	0%	18,892	15,729	15,690	8,367
60120	Other Travel Costs	0	0	0	0	0%	24	54	109	0
60135	Registration Fees	0	0	0	0	0%	23,921	20,819	22,316	12,536
60140	Training	0	0	0	0	0%	16,496	15,003	13,929	9,710
60145	Vehicle Mileage(Business)	0	0	0	0	0%	873	1,712	1,742	529
60220	Mobile Telephones	85,000	85,000	85,000	85,000	0%	46,083	83,010	59,070	68,437
60230	Postage	180,000	180,000	180,000	180,000	0%	110,900	238,210	169,355	164,010
60310	Legal Publications	50,000	50,000	50,000	50,000	0%	32,438	70,537	49,537	74,875
60320	Printing & Binding	15,000	15,000	15,000	15,000	0%	37,654	16,494	13,492	13,879

Budget Request

FUND: 100 General Fund

DEPT: 306 Countywide

ORG KEY: 10030600 Countywide

Object	Description	2026 Budget	2026Admin Budget	2025Estimated Budget	2025 Budget	% Change Budget	2025 Actual	2024Actual	2023 Actual	2022Actual
60405	Association Dues	65,000	65,000	65,000	65,000	0%	41,750	18,056	61,968	33,276
60410	Subscriptions	13,000	13,000	13,000	13,000	0%	6,194	12,833	12,610	6,319
60806	PS Building Rental	0	0	0	0	0%	0	0	0	129,200
60810	County Records Storage	2,300	2,300	2,300	2,300	0%	15	4,431	2,213	2,019
60815	Equipment Rental	18,000	18,000	18,000	18,000	0%	12,950	15,190	17,690	12,181
60945	Mach & Equip Maintenance	50,000	50,000	50,000	50,000	0%	10,810	29,851	41,041	29,248
60947	Office Equipment Maintenance	500	500	500	500	0%	0	0	0	0
60965	Vehicle Equip Install/Repairs	90,000	90,000	90,000	50,000	80%	84,838	99,198	0	0
60966	Repair Deductibles	0	0	0	40,000	(100%)	0	0	0	0
61005	Audit Services	155,000	155,000	155,000	125,000	24%	107,164	151,800	118,731	103,876
61020	Copier Lease Agreement	65,000	65,000	65,000	65,000	0%	45,136	66,668	62,985	62,985
61044	Employee Appreciation	0	0	0	0	0%	0	0	0	127
61100	Professional Services	75,000	75,000	75,000	75,000	0%	76,178	204,326	24,064	56,924
61225	Juror Fees & Travel	0	0	100	0	0%	56	228	343	0
61255	Witness Fees & Travel	12,000	12,000	12,000	12,000	0%	5,602	9,998	15,111	10,159
69005	Bank Fees & Charges	1,000	1,000	1,000	1,000	0%	0	0	0	11,275
69085	Recycling Services	20,000	20,000	20,000	14,000	43%	10,250	19,540	13,281	12,029
69100	Taxes	68,000	68,000	68,000	65,000	5%	11,889	67,129	59,771	46,278
Contractual - Total		1,104,800	1,104,800	1,104,900	1,065,800	4%	786,645	1,254,115	856,468	932,107
70130	Office Supplies	125,000	125,000	125,000	150,000	(17%)	86,351	92,462	122,479	138,399
75045	Signs	650	650	650	0	0%	288	601	2,003	1,384
Commodities - Total		125,650	125,650	125,650	150,000	(16%)	86,638	93,062	124,481	139,782
81000	Furniture & Equipment	0	0	0	0	0%	7,795	23,744	0	0
87010	Building Improvements	150,000	150,000	100,000	150,000	0%	0	149,877	0	0
Capital Outlay - Total		150,000	150,000	100,000	150,000	0%	7,795	173,622	0	0

Budget Request

FUND: 100 General Fund

DEPT: 306 Countywide

ORG KEY: 10030600 Countywide

Object	Description	2026 Budget	2026Admin Budget	2025Estimated Budget	2025 Budget	% Change Budget	2025 Actual	2024Actual	2023 Actual	2022Actual
99065	Interest on Tax Refunds	5,000	5,000	5,000	5,000	0%	23,434	4,512	5,765	2,190
99085	Miscellaneous Expense	20,000	20,000	20,000	20,000	0%	10,649	25,296	15,494	18,494
Miscellaneous Expenditures - Total		25,000	25,000	25,000	25,000	0%	34,083	29,808	21,259	20,685
10030600 - Total		1,405,450	1,405,450	1,355,550	1,390,800	1%	878,674	1,513,469	968,228	1,058,556
306 - Total		1,405,450	1,405,450	1,355,550	1,390,800	1%	878,674	1,513,469	968,228	1,058,556

Budget Request

FUND: 100 **General Fund**

DEPT: 307 **Information Technology**

ORG KEY: 10030710 **Information Technology**

TYPE	DESCRIPTION
Department	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. 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. Ensuring documentation and disaster recovery processes are in place validated. 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. 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.
Revenue	No revenues
Personnel	In the 2026 Proposed Budget, a part-time IT Support Specialist was added. Adding a position will allow the Systems Administrator to release the administrative duties of daily tasks (invoicing, software maintenance tracking, hardware tracking, documenting process improvements), allowing the Administrator to work on new technology and higher-level projects to help the future of the County. The added position will also bring project management tools and support for the Enterprise Resource Planning software team, helping with documentation of workflows and assisting in time management. IT use to have a position for administrative duties. As the county adds departments and expansion of the two buildings, this brings additional software and hardware support (additional desktops and equipment). The demands on keeping Douglas 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. Besides daily tasks and requests, the construction projects of the JLE and PSB will demand the attention of the county infrastructure manager. Building the connectivity and configuration of the network to allow for a secure but efficient network will require time and commitment. I County IT title changes during McGrath compensation study were IT Infrastructure Manager, Principal Developer and "IT" Network Admin, Developer, Systems Admin, Analyst and Security Engineer.
Contractual	Pulling all Software contracts under IT has been the focus the last few years as well as adding more security tools.

Budget Request

FUND: 100 General Fund

DEPT: 307 Information Technology

ORG KEY: 10030710 Information Technology

TYPE	DESCRIPTION
	Software continues to increase in cost, not the normal 5% yearly increase, some software packages have increased 10 to 20%. IT continues to manage the agreements and meet with Department Heads on a monthly basis to stay informed of needs and additions to their workflow and environment. Adding additional hardware and software costs as the county grows and migrates the CFD onto Douglas County tools as well as the addition of the Senior Resource Center. During the Request for Proposal for a new Enterprise System in 2027, costs could come in early for additional resources to support the workflow documentation and analysis. Adding an additional 100,000 to the budget for these additional resources. Douglas County has many legacy systems that are not only a security concern, but also a management concern. Converting all of the historical information into one system will be a cost to Douglas County but will be beneficial for the future. \$50,000 Timeline for the Project is May 1, 2025, to June 30, 2026, Project Readiness, July 1, 2026, to September 1, 2026, RFP Development and Publication, September 1, 2026, to October 31, 2026, Vendor Selection, November 1, 2026, to December 31, 2026, Statement of Work and Contract Negotiation, January 1, 2027, to December 31, 2027, Design and Implementation. Information Technology is needing two new general ledger line items for IT Security Software and Security Hardware allowing us to separate the security costs from other software and hardware costs. Separating these costs out allows for easier cyber insurance and audit requests.
Commodities	We continue to just use one GL account for computer supplies.
Capital Outlay	Douglas County IT continues to work to consolidate applications and hardware at our facilities. With the construction of the PSB and the move of the Sheriff office, badge management for new hires will require a server and software management to be available downtown allowing for a smooth orientation process. Currently, there are multiple camera solutions being used in the county, our goal is to have one system for managing cameras. Adding new camera's and networking to the server will allow for better management and security for the departments. New network switches for current building closets will be needed to update the network to a 10G network. This allows for the connectivity of the new network closets to communicate with the existing closets using a faster network speed. Making sure these switches are updated will be important for the connectivity in the new building. Additional staffing needs for each department will require additional hardware and software licenses.
Transfers & Misc	Stayed the same.

Object	Description	2026 Budget	2026Admin Budget	2025Estimated Budget	2025 Budget	% Change Budget	2025 Actual	2024 Actual	2023 Actual	2022 Actual
55010	IT Support Specialist	131,183	131,183	63,266	0	0%	49,037	6,158	0	0
55020	Sr Software Support Specialist	0	0	0	0	0%	0	0	0	0
55060	Sr Programmer Data Base Anlyst	0	0	0	80,263	(100%)	0	71,281	69,626	55,308

Budget Request

FUND: 100 General Fund

DEPT: 307 Information Technology

ORG KEY: 10030710 Information Technology

Object	Description	2026 Budget	2026Admin Budget	2025Estimated Budget	2025 Budget	% Change Budget	2025 Actual	2024 Actual	2023 Actual	2022 Actual
55070	IT Infrastructure Manager	145,220	145,220	145,220	111,186	31%	111,398	118,194	106,788	107,088
55080	IT Network Administrator	96,549	96,549	96,549	0	0%	74,354	9,387	0	0
55082	Network Administrator II	0	0	0	86,026	(100%)	0	74,280	76,728	71,908
55083	Network Security Admin	0	0	0	0	0%	0	0	0	0
55084	IT Developer	185,268	185,268	185,268	107,010	73%	71,760	102,299	97,199	86,882
55085	IT Security Engineer	102,437	102,437	102,437	70,052	46%	78,585	68,401	0	0
55086	IT Technology Engineer	0	0	0	88,218	(100%)	0	0	0	0
55087	Principal Developer	129,477	129,477	129,477	0	0%	99,335	12,511	0	0
55090	PC Specialist I	0	0	0	58,464	(100%)	0	41,140	46,509	48,751
55100	Senior PC Specialist	0	0	0	0	0%	0	0	0	0
55110	Programmer Database Analyst	0	0	0	0	0%	0	0	0	13,194
55115	Software Specialist	0	0	0	69,426	(100%)	0	44,797	55,254	34,754
55120	Senior Software Specialist	0	0	0	0	0%	0	0	0	7,220
55122	IT Analyst	76,588	151,588	76,588	0	0%	58,994	7,502	0	0
55125	Systems Support Analyst	0	0	0	68,445	(100%)	0	62,028	64,518	61,515
55130	IT Support Supervisor	104,567	104,567	104,567	90,118	16%	81,174	91,823	83,626	73,885
55140	Webmaster	0	0	0	0	0%	0	0	0	0
55141	IT Web Developer	96,716	96,716	96,716	80,221	21%	74,250	80,625	73,453	68,742
55142	IT Systems Administrator	89,554	89,554	89,554	0	0%	68,692	21,477	0	0
55150	Software Support Supervisor	0	0	0	0	0%	0	0	0	62,858
55155	IT Project Manager	116,322	116,322	116,322	103,669	12%	89,185	103,197	95,216	17,788
55710	Info Technology Director	165,620	165,620	165,620	139,499	19%	127,027	145,673	131,714	73,452
58030	Adjustment To Pay Plan	46,497	46,497	0	42,217	10%	0	0	0	0
58035	Longevity Pay	3,520	3,520	0	0	0%	0	0	0	0
58200	Merit Pay	39,786	39,786	0	32,669	22%	0	0	0	0

Budget Request

FUND: 100 General Fund

DEPT: 307 Information Technology

ORG KEY: 10030710 Information Technology

Object	Description	2026 Budget	2026Admin Budget	2025Estimated Budget	2025 Budget	% Change Budget	2025 Actual	2024 Actual	2023 Actual	2022 Actual
58250	Overtime	0	0	0	5,000	(100%)	2,428	3,070	5,185	5,983
Personnel - Total		1,529,304	1,604,304	1,371,584	1,232,483	24%	986,217	1,063,843	905,815	789,326
60210	Internet Account	50,000	50,000	50,000	50,000	0%	27,709	33,076	37,572	34,614
60940	Hardware/Software Maintenance	250,000	250,000	200,000	200,000	25%	71,216	177,528	186,153	357,013
60956	Software Subscription Services	800,000	800,000	700,000	600,000	33%	739,115	738,047	605,949	204,285
61100	Professional Services	50,000	50,000	50,000	50,000	0%	5,191	15,786	15,635	25,951
Contractual - Total		1,150,000	1,150,000	1,000,000	900,000	28%	843,231	964,436	845,308	621,863
70105	Computer Equipment & Parts	0	0	0	0	0%	0	869	1,023	3,707
70106	Computer Supplies	20,000	20,000	18,000	18,000	11%	4,793	7,106	10,918	7,801
Commodities - Total		20,000	20,000	18,000	18,000	11%	4,793	7,974	11,940	11,508
82030	Technology Hardware/Software	380,000	380,000	353,000	353,000	8%	394,319	293,383	157,763	160,278
Capital Outlay - Total		380,000	380,000	353,000	353,000	8%	394,319	293,383	157,763	160,278
99085	Miscellaneous Expense	500	500	500	500	0%	431	541	121	645
Miscellaneous Expenditures - Total		500	500	500	500	0%	431	541	121	645
92020	Transfer to Equipment Reserve	80,000	80,000	80,000	80,000	0%	0	80,000	75,000	50,000
Transfers - Total		80,000	80,000	80,000	80,000	0%	0	80,000	75,000	50,000
10030710 - Total		3,159,804	3,234,804	2,823,084	2,583,983	22%	2,228,992	2,410,177	1,995,947	1,633,620

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	In 2024, a comprehensive compensation study was implemented and affected most departments within the organization. This resulted in salary increases for employees at various levels. While the salary increases were not budgeted at the individual department level, a total of \$3.0 million was allocated for this initiative and included in the County Administrator's budget in 2025. This centralized approach allows for a strategic distribution of funds while ensuring equitable adjustments without placing financial strain on specific departmental budgets. As a result of this compensation study, several new position titles were created and existing positions were moved to those new titles.
Contractual	All GIS software and hardware are being purchased from Information Technology 10030710. In 2024, GIS realized an increased expense for aerial photography.
Commodities	No commodities
Capital Outlay	No capital outlay
Transfers & Misc	No miscellaneous expenditures and transfers

Object	Description	2026 Budget	2026Admin Budget	2025Estimated Budget	2025 Budget	% Change Budget	2025 Actual	2024 Actual	2023 Actual	2022 Actual
50760	Interns	0	0	0	0	0%	0	0	0	0
55030	GIS Analyst	148,144	148,144	148,144	125,112	18%	113,642	119,944	42,261	44,472
55040	Senior GIS Analyst	0	0	0	0	0%	0	0	0	41,674
55050	GIS Technician	0	0	0	0	0%	0	0	29,942	0
57610	GIS Manager	116,490	116,490	116,490	100,642	16%	89,512	97,395	85,067	117,296
58030	Adjustment To Pay Plan	9,643	9,643	0	8,708	11%	0	0	0	0
58035	Longevity Pay	480	480	0	0	0%	0	0	0	0
58200	Merit Pay	8,228	8,228	0	6,897	19%	0	0	0	0

Budget Request

FUND: 100 General Fund

DEPT: 307 Information Technology

ORG KEY: 10030730 Information Tech GIS

Object	Description	2026 Budget	2026Admin Budget	2025Estimated Budget	2025 Budget	% Change Budget	2025 Actual	2024 Actual	2023 Actual	2022 Actual
58250	Overtime	0	0	0	0	0%	894	258	0	0
Personnel - Total		282,985	282,985	264,634	241,359	17%	204,048	217,598	157,270	203,442
60405	Association Dues	3,000	3,000	3,000	3,000	0%	390	375	205	570
61100	Professional Services	6,500	6,500	6,500	6,500	0%	0	82,608	0	1,100
Contractual - Total		9,500	9,500	9,500	9,500	0%	390	82,983	205	1,670
70130	Office Supplies	0	0	0	0	0%	0	0	137	260
Commodities - Total		0	0	0	0	0%	0	0	137	260
10030730 - Total		292,485	292,485	274,134	250,859	17%	204,438	300,581	157,612	205,372
307 - Total		3,452,289	3,527,289	3,097,218	2,834,842	22%	2,433,430	2,710,758	2,153,559	1,838,991

Budget Request

FUND: 100 General Fund

DEPT: 308 Maintenance

ORG KEY: 10030800 Maintenance

TYPE	DESCRIPTION
Department	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. 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. 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. Special note. Personnel line 52512 was incorrectly (under) budgeted in 2024. 2024 estimate and 2025 is budgeted correctly.
Personnel	In 2024, a comprehensive compensation study was implemented and affected most departments within the organization. This resulted in salary increases for employees at various levels. While the salary increases were not budgeted at the individual department level, a total of \$3.0 million was allocated for this initiative and included in the County Administrator's budget in 2025. This centralized approach allows for a strategic distribution of funds while ensuring equitable adjustments without placing financial strain on specific departmental budgets. As a result of this compensation study, several new position titles were created and existing positions were moved to those new titles. 50641- Supplemental request submitted for 1 FTE Building & Grounds Worker II is included in the proposed 2025 budget for position to start in July. The Administrative Specialist I is now titled Administrative Assistant III Custodial Worker III is now titled Custodial Lead Maintenance Supervisor is now titled Facilities Manager There have been staffing changes that led to more Custodial I positions, as opposed to Custodial II positions as originally outlined in the 2025 Budget.
Contractual	Contractual expenses were accounted for separately in previous years because of the cost sharing arrangement with the City of Lawrence. That agreement has ended, so expenses and budget have been consolidated.
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

Budget Request

FUND: 100 General Fund

DEPT: 308 Maintenance

ORG KEY: 10030800 Maintenance

TYPE		DESCRIPTION								
		most county buildings.								
Object	Description	2026 Budget	2026Admin Budget	2025Estimated Budget	2025 Budget	% Change Budget	2025 Actual	2024 Actual	2023 Actual	2022 Actual
43010	City of Lawrence	0	0	0	0	0%	0	0	0	(54,821)
46030	Miscellaneous Reimbursements	(94,000)	(94,000)	(94,000)	(94,000)	0%	(84,643)	(113,167)	(117,847)	(106,340)
Revenues - Total		(94,000)	(94,000)	(94,000)	(94,000)	0%	(84,643)	(113,167)	(117,847)	(161,162)
50640	Facility Maintenance Worker	48,881	48,881	48,881	41,029	19%	37,815	41,326	37,737	46,253
50641	Facility Maintenance Tech	274,082	274,082	234,670	257,191	7%	181,260	191,240	221,601	219,108
50642	Facility Maintenance Spc	371,197	371,197	371,197	269,446	38%	288,770	308,599	252,582	189,556
50680	Building System Specialist	0	0	0	0	0%	0	0	0	6,541
50685	Facilities Superintendent	106,655	106,655	106,655	91,517	17%	82,609	93,697	84,044	77,353
50686	Facilities Manager	203,350	203,350	203,350	0	0%	160,139	19,972	0	0
51013	Administrative Assistant III	63,997	63,997	63,997	0	0%	49,068	6,209	0	0
51020	Administrative Officer	0	0	0	0	0%	0	0	0	0
51030	Administrative Specialist I	0	0	0	54,413	(100%)	0	48,645	50,104	46,743
52510	Custodian I	259,363	259,363	169,717	14,123	1,736%	121,915	19,138	0	0
52511	Custodian II	54,142	54,142	66,821	128,200	(58%)	58,972	91,352	65,310	84,030
52512	Custodial Worker III	0	0	0	91,476	(100%)	0	81,967	66,174	24,664
52515	JLE Custodial Worker I	0	0	0	0	0%	0	531	5,876	5,066
52516	JLE Custodial Worker II	0	0	0	0	0%	0	32,984	70,871	63,687
52517	Custodian Lead	119,890	119,890	100,339	49,653	141%	68,783	50,042	45,761	42,274
55720	Facilities Director	140,585	140,585	140,585	110,372	27%	107,832	111,549	100,758	94,315
57511	Custodial Supervisor	0	0	0	0	0%	0	0	0	0
57670	Maintenance Supervisor	0	0	0	172,698	(100%)	0	163,189	164,466	146,630
58030	Adjustment To Pay Plan	56,357	56,357	0	53,691	5%	0	0	0	0
58035	Longevity Pay	7,320	7,320	0	0	0%	0	0	0	0

Budget Request

FUND: 100 General Fund

DEPT: 308 Maintenance

ORG KEY: 10030800 Maintenance

Object	Description	2026 Budget	2026Admin Budget	2025Estimated Budget	2025 Budget	% Change Budget	2025 Actual	2024 Actual	2023 Actual	2022 Actual
58200	Merit Pay	46,896	46,896	0	40,268	16%	0	0	0	0
58250	Overtime	30,000	30,000	30,000	30,000	0%	47,481	35,060	31,608	31,210
58275	Temp Labor	15,000	15,000	15,000	0	0%	12,703	17,869	4,022	3,762
Personnel - Total		1,797,715	1,797,715	1,551,212	1,404,077	28%	1,217,346	1,313,368	1,200,913	1,081,191
60135	Registration Fees	0	0	0	0	0%	29	0	54	54
60140	Training	3,000	3,000	3,000	3,000	0%	0	1,394	0	0
60815	Equipment Rental	6,500	6,500	6,500	6,500	0%	5,705	8,314	6,240	6,168
60910	Buildings Maintenance	160,000	160,000	150,000	150,000	7%	113,919	136,693	73,696	65,274
60911	JLE Building Maintenance	0	0	0	0	0%	0	17,048	25,487	33,228
60925	Elevator Maintenance	16,000	16,000	10,000	10,000	60%	7,245	2,524	6,861	2,333
60926	JLE Elevator Maintenance	0	0	0	0	0%	0	3,785	3,640	3,500
60945	Mach & Equip Maintenance	8,500	8,500	7,000	7,000	21%	1,872	9,022	3,277	1,150
60950	Service Equipment Maintenance	5,500	5,500	4,500	4,500	22%	0	1,284	3,580	0
61090	Pest Control	21,000	21,000	18,500	18,500	14%	13,360	12,578	12,344	10,542
61091	JLE Pest Control	0	0	0	0	0%	0	0	858	868
69010	Cleaning Contract Labor	22,000	22,000	20,000	20,000	10%	15,420	13,850	13,492	11,295
69015	Contract Labor	52,000	52,000	45,000	45,000	16%	38,704	37,362	8,572	0
69016	JLE Contract Labor	0	0	0	0	0%	0	0	28,336	23,454
Contractual - Total		294,500	294,500	264,500	264,500	11%	196,255	243,853	186,438	157,866
71055	Operations & Maintenance Suppl	180,000	180,000	180,000	180,000	0%	138,516	177,678	130,660	106,079
71056	JLE Operations & Maint Supplie	0	0	0	0	0%	0	0	44,795	85,034
71070	Small Tools & Equipment	10,000	10,000	7,600	7,600	32%	7,371	16,491	14,924	10,190
74035	Yards & Grounds Materials	9,000	9,000	8,200	8,200	10%	7,937	8,728	409	4,340
Commodities - Total		199,000	199,000	195,800	195,800	2%	153,825	202,896	190,787	205,644
92020	Transfer to Equipment Reserve	30,000	30,000	30,000	30,000	0%	0	25,000	20,000	20,000

Budget Request

FUND: 100 General Fund

DEPT: 308 Maintenance

ORG KEY: 10030800 Maintenance

Object	Description	2026 Budget	2026Admin Budget	2025Estimated Budget	2025 Budget	% Change Budget	2025 Actual	2024 Actual	2023 Actual	2022 Actual
Transfers	- Total	30,000	30,000	30,000	30,000	0%	0	25,000	20,000	20,000
10030800	- Total	2,227,215	2,227,215	1,947,512	1,800,377	24%	1,482,783	1,671,951	1,480,291	1,303,539
308	- Total	2,227,215	2,227,215	1,947,512	1,800,377	24%	1,482,783	1,671,951	1,480,291	1,303,539

Budget Request

FUND: 100 General Fund

DEPT: 309 Non-Appropriated

ORG KEY: 10030900 Non-Appropriated Balance

TYPE	DESCRIPTION
Department	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. 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. 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). 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.
Transfers & Misc	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.

Object	Description	2026Budget	2026Admin Budget	2025Estimated Budget	2025Budget	% Change Budget	2025 Actual	2024 Actual	2023 Actual	2022 Actual
99030	Cash Basis Reserve	14,699,495	14,698,163	0	13,512,734	9%	0	0	0	0
99090	Non-Appropriated Balance	4,738,651	4,738,651	0	4,408,000	8%	0	0	0	0
Miscellaneous Expenditures - Total		19,438,146	19,436,814	0	17,920,734	8%	0	0	0	0
10030900 - Total		19,438,146	19,436,814	0	17,920,734	8%	0	0	0	0
309 - Total		19,438,146	19,436,814	0	17,920,734	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	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. 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.
Personnel	In 2024, a comprehensive compensation study was implemented and affected most departments within the organization. This resulted in salary increases for employees at various levels. While the salary increases were not budgeted at the individual department level, a total of \$3.0 million was allocated for this initiative and included in the County Administrator's budget in 2025. This centralized approach allows for a strategic distribution of funds while ensuring equitable adjustments without placing financial strain on specific departmental budgets. As a result of this compensation study, several new position titles were created and existing positions were moved to those new titles. No personnel changes expected in 2026.
Transfers & Misc	Heritage Trust Fund is collected throughout the year by the Register of Deeds office. By statute, the Register of Deeds collects a small fee per page until \$30,000 have been collected. That \$30,000 is passed along to the State. Once the county reaches the \$30,000 threshold, the county keeps any further revenues as part of the general fund fees.

Object	Description	2026 Budget	2026Admin Budget	2025Estimated Budget	2025 Budget	% Change Budget	2025 Actual	2024 Actual	2023 Actual	2022 Actual
51100	Deputy Register Of Deeds	97,280	97,280	97,280	76,859	27%	74,584	77,884	70,089	64,977
51220	Recording Clerk I	0	0	0	0	0%	0	1,802	12,743	28,732
51221	Recording Specialist	295,953	295,953	295,953	244,505	21%	226,902	248,236	216,327	181,161
54580	Register Of Deeds	143,654	143,654	143,654	134,885	7%	110,302	134,139	123,792	115,941
58030	Adjustment To Pay Plan	20,161	20,161	0	19,270	5%	0	0	0	0
58035	Longevity Pay	2,840	2,840	0	0	0%	0	0	0	0
58200	Merit Pay	16,711	16,711	0	14,186	18%	0	0	0	0
58250	Overtime	500	500	500	500	0%	11	0	17	10

Budget Request

FUND: 100 General Fund

DEPT: 310 Register of Deeds

ORG KEY: 10031000 Register of Deeds

Object	Description	2026 Budget	2026Admin Budget	2025Estimated Budget	2025 Budget	% Change Budget	2025 Actual	2024 Actual	2023 Actual	2022 Actual
Personnel - Total		577,099	577,099	537,387	490,205	18%	411,800	462,061	422,968	390,821
94020	State of Kansas	30,000	30,000	30,000	30,000	0%	30,000	30,000	30,000	30,000
Miscellaneous Expenditures - Total		30,000	30,000	30,000	30,000	0%	30,000	30,000	30,000	30,000
92020	Transfer to Equipment Reserve	1,000	1,000	1,000	1,000	0%	1,130	1,000	1,000	1,000
Transfers - Total		1,000	1,000	1,000	1,000	0%	1,130	1,000	1,000	1,000
10031000 - Total		608,099	608,099	568,387	521,205	17%	442,930	493,061	453,968	421,821
310 - Total		608,099	608,099	568,387	521,205	17%	442,930	493,061	453,968	421,821

Budget Request

FUND: 100 General Fund

DEPT: 311 Sustainability Management

ORG KEY: 10031100 Sustainability Management

TYPE	DESCRIPTION
Department	The Sustainability Division works to prioritize and balance a healthy environment, an inclusive community, and a thriving economy in the policies and services 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 area 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, and much more. The efforts of the office are highly collaborative with other departments and across organizations. Highlights from the last year include: • Initiation of a vision and area plan for the Wakarusa River Valley to balance community growth and conservation priorities. • Ongoing investigation and implementation of energy and cost-saving strategies in County facilities, including lighting upgrades, energy audits, and solar installation. • Policies and pilot programs to promote food system entrepreneurship, including proposing amendments to code for food truck operators and convening a food business bootcamp for underserved entrepreneurs. Staff regularly monitor, prepare, and successfully manage grant awards to advance this work. Current examples include: • The Indigenous Food Systems Study - exploring cultural tradition, entrepreneurship avenues, and current practice and preservation of Indigenous foodways as part of the local food system - is largely funded through the Kansas Health Foundation's Hunger Free Kansas Transformation Grant. • As of April 2025, a proposal to investigate expansion of financing options for energy efficiency opportunities, particularly geared toward low-to-moderate income and rental households, is pending award announcement. • Funding from the Natural Resources Conservation Service (NRCS) is enabling extension of an apprenticeship program to support aspiring farm entrepreneurs at the Common Ground Farm.
Revenue	The City of Lawrence allocated \$7,000 to Common Ground program expenses in 2025. Expenditures are made by the County and invoiced to Lawrence up to this amount. Reimbursements are received to Object 43010. No funding will be allocated for 2026.
Personnel	In 2024, a comprehensive compensation study was implemented and affected most departments within the organization. This resulted in salary increases for employees at various levels. While the salary increases were not budgeted at the individual department level, a total of \$3.0 million was allocated for this initiative and included in the County Administrator's budget in 2025. This centralized approach allows for a strategic distribution of funds while ensuring equitable adjustments without placing financial strain on specific departmental budgets. As a result of this compensation study, several new position titles were created and existing positions were moved to those new titles. The Division is made up of three full-time permanent staff members: Sustainability Manager: Division lead, monitors and recommends policy alignment with guiding plans and goals; collaborates with cross-organizational Open Space Team and leads initiatives overlapping with climate adaptation and land use.

Budget Request

FUND: 100 General Fund

DEPT: 311 Sustainability Management

ORG KEY: 10031100 Sustainability Management

TYPE	DESCRIPTION
	Sustainability Impact Analyst: Compiles data and recommendations regarding community and organizational climate mitigation goals, with particular focus on emissions and energy use; convenes implementation of Adapt Douglas County. Food System Program Coordinator: Supports functions of the Douglas County Food Policy Council; convenes collaborative efforts with community partners in food system advancement; supports implementation of the Food System Plan. This position title changed from Food Policy Program Specialist. Internship opportunities support staff capacity in data analysis, community engagement, and research.
Contractual	Professional services funds enable the Sustainability Division to pursue further studies, seek diverse expertise, and supplement staff capacity in the focus areas of climate adaptation, open space conservation, and food systems. Pending 2025 expenses include: Comprehensive energy audits on two County buildings and additional services for the Indigenous Food System Study not covered by the Kansas Health Foundation allocation. Additional projects and services in development for 2025 and into 2026 include: Exploring agricultural carbon capture calculations and assessing nature-based solutions and climate health indicators for the most pressing public climate risks (in partnership with Emergency Management and Public Health). Allocation in the 2026 budget will also allow for energy audits of additional County buildings and flexible capacity to realize contract needs to advance plan goals.

Object	Description	2026 Budget	2026Admin Budget	2025Estimated Budget	2025 Budget	% Change Budget	2025 Actual	2024 Actual	2023 Actual	2022 Actual
43010	City of Lawrence	0	0	(7,000)	0	0%	(6,674)	(2,062)	(713)	(20,083)
46030	Miscellaneous Reimbursements	0	0	0	0	0%	0	(2,179)	(2,900)	(282)
Revenues - Total		0	0	(7,000)	0	0%	(6,674)	(4,241)	(3,613)	(20,365)
50735	Food System Planner	0	0	0	0	0%	0	0	0	18,712
50737	Food Policy Program Specialist	0	0	0	57,002	(100%)	0	51,124	31,260	9,566
50760	Interns	12,995	12,995	12,995	12,995	0%	14,607	1,583	3,084	14,681
50905	Sustainability Impact Analyst	77,131	77,131	77,131	68,862	12%	59,611	68,652	63,490	16,691
50910	Sustainability Coordinator	0	0	0	0	0%	0	0	0	5,368
57545	Sustainability Manager	122,774	122,774	122,774	86,986	41%	94,184	89,291	79,515	56,587

Budget Request

FUND: 100 General Fund

DEPT: 311 Sustainability Management

ORG KEY: 10031100 Sustainability Management

Object	Description	2026 Budget	2026Admin Budget	2025Estimated Budget	2025 Budget	% Change Budget	2025 Actual	2024 Actual	2023 Actual	2022 Actual
57625	Program Coordinator	72,307	72,307	72,307	0	0%	57,607	7,232	0	0
58030	Adjustment To Pay Plan	10,658	10,658	0	7,912	35%	0	0	0	0
58035	Longevity Pay	520	520	0	0	0%	0	0	0	0
58200	Merit Pay	9,000	9,000	0	6,616	36%	0	0	0	0
58250	Overtime	0	0	0	0	0%	255	2,394	910	0
Personnel - Total		305,385	305,385	285,207	240,373	27%	226,265	220,275	178,259	121,605
60100	Travel (fkaTravel-Training-Ed)	0	0	0	0	0%	403	31	898	249
60115	Meals	300	300	300	300	0%	106	623	1,132	2,160
60320	Printing & Binding	2,500	2,500	5,000	5,000	(50%)	462	1,419	6,836	335
60405	Association Dues	3,250	3,250	3,250	2,500	30%	3,250	1,980	2,250	1,980
60410	Subscriptions	250	250	500	500	(50%)	36	0	0	0
60630	Water Trash Sewer	0	0	0	0	0%	580	395	484	429
61100	Professional Services	75,000	75,000	100,000	100,000	(25%)	7,288	13,725	68,557	12,706
Contractual - Total		81,300	81,300	109,050	108,300	(25%)	12,125	18,173	80,157	17,859
70130	Office Supplies	250	250	250	0	0%	96	274	234	156
Commodities - Total		250	250	250	0	0%	96	274	234	156
99085	Miscellaneous Expense	5,000	5,000	5,000	5,000	0%	5,534	7,842	6,476	3,468
Miscellaneous Expenditures - Total		5,000	5,000	5,000	5,000	0%	5,534	7,842	6,476	3,468
91060	Food Policy Council	0	0	0	8,498	(100%)	0	2,743	5,705	6,537
Agency Appropriations - Total		0	0	0	8,498	(100%)	0	2,743	5,705	6,537
10031100 - Total		391,935	391,935	392,507	362,171	8%	237,346	245,067	267,218	129,259

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	2026 Budget	2026Admin Budget	2025Estimated Budget	2025 Budget	% Change Budget	2025 Actual	2024 Actual	2023 Actual	2022 Actual
69085	Recycling Services	85,000	85,000	85,000	85,000	0%	49,044	79,149	79,161	72,059
69086	Household Hazar Waste Services	45,000	45,000	45,000	45,000	0%	45,000	45,000	45,000	45,000
Contractual - Total		130,000	130,000	130,000	130,000	0%	94,044	124,149	124,161	117,059
99085	Miscellaneous Expense	0	0	0	0	0%	0	0	0	18,417
Miscellaneous Expenditures - Total		0	0	0	0	0%	0	0	0	18,417
10031146 - Total		130,000	130,000	130,000	130,000	0%	94,044	124,149	124,161	135,476
311 - Total		521,935	521,935	522,507	492,171	6%	331,390	369,216	391,379	264,735

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. 2024 actuals reflect year-end approved transfers. 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	2026 Budget	2026Admin Budget	2025Estimated Budget	2025 Budget	% Change Budget	2025 Actual	2024Actual	2023Actual	2022Actual
92020	Transfer to Equipment Reserve	0	0	0	0	0%	0	656,641	787,000	5,552,181
92030	Transfer to Other Fund	475,000	475,000	475,000	475,000	0%	0	3,301,077	5,046,784	0
92035	Transfer to Sales Tax Fund	4,750,000	4,750,000	4,750,000	4,750,000	0%	2,463,844	4,500,000	4,845,664	4,661,173
92036	Transfer to Mental Health Fund	5,422,690	5,422,690	5,422,690	5,422,690	0%	0	5,195,687	42,930	0
92045	Transfer to Ambulance Fund	1,230,000	1,230,000	1,680,000	1,680,000	(27%)	0	2,483,504	2,919,141	2,844,062
Transfers - Total		11,877,690	11,877,690	12,327,690	12,327,690	(4%)	2,463,844	16,136,909	13,641,519	13,057,416
10031200 - Total		11,877,690	11,877,690	12,327,690	12,327,690	(4%)	2,463,844	16,136,909	13,641,519	13,057,416
312 - Total		11,877,690	11,877,690	12,327,690	12,327,690	(4%)	2,463,844	16,136,909	13,641,519	13,057,416

Budget Request

FUND: 100 General Fund

DEPT: 313 Treasurer

ORG KEY: 10031300 Treasurer

TYPE	DESCRIPTION
Department	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. 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. The department works cooperatively with other departments to assure the proper handling of all public funds.
Revenue	Revenue's from investments are dependent on interest rates. The priority of the County Treasurer is: 1. Shall always be the safety of the investment. 2. Liquidity and timing of maturities to coincide with operational funding needs shall be the second priority. 3. Yield of the investment shall be the third priority Estimated interest Revenues for 2025 are \$5 million. 2026 estimated interest revenues are \$6 million. This revenue is received in the Revenues section of the General Fund. Motor Vehicle fees are received in Fund 245 and are intended to support motor vehicle registration. These fees are set by the State and do not cover the cost of providing the service.
Personnel	In 2024, a comprehensive compensation study was implemented and affected most departments within the organization. This resulted in salary increases for employees at various levels. While the salary increases were not budgeted at the individual department level, a total of \$3.0 million was allocated for this initiative and included in the County Administrator's budget in 2025. This centralized approach allows for a strategic distribution of funds while ensuring equitable adjustments without placing financial strain on specific departmental budgets. As a result of this compensation study, several new position titles were created and existing positions were moved to those new titles. Position changes took affect in 2025. Account Clerks 2,3 is an Account Technician and an Account clerk 4 is an Account/Auditor. Treasurer's full salary is paid by this fund, rather than splitting it between 100 (Treasurer) and 245 (Motor Vehicle). Due to lack of funding from Kansas Department of Revenue, Motor Vehicle Supervisor and Deputy Treasurer from paid by 100 (Treasurer) instead of 245 (Motor Vehicle).
Contractual	Increase in tax billing process such as postage, printing tax bills, envelopes, lockbox fees, post office box and courier fees. The increase if reflective of the 2024 expense.
Commodities	Higher cost of Sympro (investment) software.

Budget Request

FUND: 100 General Fund

DEPT: 313 Treasurer

ORG KEY: 10031300 Treasurer

TYPE		DESCRIPTION								
Capital Outlay		Increase cost in investment software program. Reflective of what was spent in 2024.								
Transfers & Misc		Begin transfer to equipment reserve for replacement of desks and file cabinets in the office and vault.								
Object	Description	2026 Budget	2026Admin Budget	2025Estimated Budget	2025 Budget	% Change Budget	2025 Actual	2024 Actual	2023 Actual	2022 Actual
50102	Account Clerk II	0	0	0	86,511	(100%)	0	72,983	88,588	69,189
50103	Account Clerk III	0	0	0	0	0%	0	0	0	0
50104	Account Clerk IV	0	0	0	84,585	(100%)	0	75,717	77,852	75,729
50110	Assistant Motor Vehicle Supv	0	0	0	68,862	(100%)	0	16,750	0	0
50111	Motor Vehicle Supervisor	96,382	96,382	96,382	83,875	15%	75,481	23,775	0	0
50112	Motor Vehicle Specialist	73,706	73,706	73,706	0	0%	56,642	7,158	0	0
50121	Account Technician	107,240	107,240	107,240	0	0%	81,777	9,065	0	0
50620	Accountant / Auditor	91,308	91,308	91,308	0	0%	69,905	8,750	0	0
54560	County Treasurer	143,654	143,654	143,654	134,885	7%	110,302	134,179	123,832	90,604
57580	Deputy Treasurer	100,976	100,976	100,976	85,232	18%	50,204	48,005	38,758	20,103
57590	Taxation Manager	104,024	104,024	104,024	96,215	8%	110,936	96,834	90,167	80,846
58030	Adjustment To Pay Plan	25,621	25,621	0	20,729	24%	0	0	0	0
58035	Longevity Pay	4,680	4,680	0	0	0%	0	0	0	0
58200	Merit Pay	22,287	22,287	0	15,104	48%	0	0	0	0
58250	Overtime	0	0	0	0	0%	971	505	133	1,004
Personnel - Total		769,878	769,878	717,290	675,998	14%	556,220	493,722	419,330	337,476
60100	Travel (fkaTravel-Training-Ed)	0	0	0	0	0%	0	307	0	0
60320	Printing & Binding	0	0	0	0	0%	0	0	13,891	4,676
60410	Subscriptions	500	500	500	500	0%	0	366	514	116
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%	436	3,339	1,918	2,293
69005	Bank Fees & Charges	0	0	0	0	0%	1,986	1,027	9,625	4,088

Budget Request

FUND: 100 General Fund

DEPT: 313 Treasurer

ORG KEY: 10031300 Treasurer

Object	Description	2026 Budget	2026Admin Budget	2025Estimated Budget	2025 Budget	% Change Budget	2025 Actual	2024 Actual	2023 Actual	2022 Actual
69045	Microfilming	5,000	5,000	5,000	5,000	0%	1,806	319	0	0
69095	Tax Billing Contract	36,000	36,000	25,000	25,000	44%	21,906	35,378	8,057	2,901
Contractual - Total		44,000	44,000	33,000	33,000	33%	26,135	40,735	34,005	14,073
70140	Special Forms	0	0	0	0	0%	0	0	119	19,293
Commodities - Total		0	0	0	0	0%	0	0	119	19,293
82025	Software	16,380	16,380	16,380	15,600	5%	16,380	15,600	0	0
Capital Outlay - Total		16,380	16,380	16,380	15,600	5%	16,380	15,600	0	0
92020	Transfer to Equipment Reserve	5,000	5,000	0	0	0%	0	0	1,000	1,000
Transfers - Total		5,000	5,000	0	0	0%	0	0	1,000	1,000
10031300 - Total		835,258	835,258	766,670	724,598	15%	598,735	550,057	454,454	371,842
313 - Total		835,258	835,258	766,670	724,598	15%	598,735	550,057	454,454	371,842

Budget Request

FUND: 100 General Fund

DEPT: 314 Utilities

ORG KEY: 10031400 Utilities

TYPE	DESCRIPTION
Department	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. 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.
Contractual	Fiber expense decreased. No updates to long distance. Expense for long distance will decrease once UPN is installed. ATT delay in removing lines from bill. Telephone general will decrease once UPN is installed and running. Telephone maintenance is updated to \$108,000 for the yearly UPN cost.

Object	Description	2026 Budget	2026Admin Budget	2025Estimated Budget	2025 Budget	% Change Budget	2025 Actual	2024 Actual	2023 Actual	2022Actual
43010	City of Lawrence	0	0	0	0	0%	0	0	0	(25,023)
Revenues - Total		0	0	0	0	0%	0	0	0	(25,023)
60205	Fiber Optic Line	20,000	20,000	32,900	32,900	(39%)	17,748	30,578	27,965	17,061
60215	Long Distance	2,000	2,000	33,000	2,000	0%	38,650	33,546	23,318	14,509
60240	Special Circuits	2,000	2,000	2,200	0	0%	4,391	5,251	5,223	5,006
60245	Telephone General	108,000	108,000	108,000	0	0%	89,599	96,807	89,043	60,548
60250	Telephone Maintenance	0	0	108,000	108,000	(100%)	0	25,880	25,880	26,030
60610	Electric	825,000	825,000	750,000	750,000	10%	582,028	700,517	413,357	439,171
60611	JLE Electric	0	0	0	0	0%	0	0	217,341	211,344
60620	Natural Gas & Propane	195,000	195,000	175,000	175,000	11%	99,282	103,548	121,631	132,705
60621	JLE Natural Gas	0	0	0	0	0%	0	0	1,712	2,616

Budget Request

FUND: 100 General Fund

DEPT: 314 Utilities

ORG KEY: 10031400 Utilities

Object	Description	2026 Budget	2026Admin Budget	2025Estimated Budget	2025 Budget	% Change Budget	2025 Actual	2024 Actual	2023 Actual	2022Actual
60630	Water Trash Sewer	375,000	375,000	341,000	341,000	10%	304,552	311,136	273,829	274,718
60631	JLE Water Trash Sewer	0	0	0	0	0%	0	0	16,093	14,706
Contractual - Total		1,527,000	1,527,000	1,550,100	1,408,900	8%	1,136,250	1,307,262	1,215,391	1,198,412
71075	Supplies & Equipment	0	0	0	0	0%	0	0	0	0
Commodities - Total		0	0	0	0	0%	0	0	0	0
83010	Communications Equipment	0	0	0	0	0%	0	0	0	533
Capital Outlay - Total		0	0	0	0	0%	0	0	0	533
10031400 - Total		1,527,000	1,527,000	1,550,100	1,408,900	8%	1,136,250	1,307,262	1,215,391	1,173,923
314 - Total		1,527,000	1,527,000	1,550,100	1,408,900	8%	1,136,250	1,307,262	1,215,391	1,173,923

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	2026 Budget	2026Admin Budget	2025Estimated Budget	2025 Budget	% Change Budget	2025 Actual	2024 Actual	2023 Actual	2022 Actual
60915	Communication Equip Maint	5,000	5,000	5,000	38,000	(87%)	0	0	2,481	791
60930	Equipment Repairs	5,000	5,000	5,000	5,000	0%	0	16,233	2,679	6,662
60935	Generator Maintenance	30,000	30,000	30,000	30,000	0%	2,410	16,391	22,901	14,937
Contractual - Total		40,000	40,000	40,000	73,000	(45%)	2,410	32,624	28,061	22,391
10031500 - Total		40,000	40,000	40,000	73,000	(45%)	2,410	32,624	28,061	22,391
315 - Total		40,000	40,000	40,000	73,000	(45%)	2,410	32,624	28,061	22,391

Budget Request

FUND: 100 General Fund

DEPT: 316 Zoning

ORG KEY: 10031600 Zoning

TYPE	DESCRIPTION
Department	The Zoning and Codes Department is responsible for managing land use regulations and ensuring compliance with building codes within the County. Our main duties including enforcing the zoning and subdivision codes, as well as issuing permits for and inspecting new construction. The County contracts with the Lawrence-Douglas County Planning and Development Services office (since 1966) to process rezones, conditional use permits, and site plan applications. Within the Zoning and Codes Department, Zoning staff handle applications for temporary business uses, special events, and fireworks stands/displays. Additionally, staff review vacation rental, agritourism, and home occupation registrations. The department provides staff support to the County's Boards of Zoning and Construction Appeals. Staff also provide information and guidance to the public about local regulations. The goal is to promote organized, safe, and sustainable development that aligns with the county's comprehensive planning objectives.
Revenue	Revenues The year-to-date department revenue is \$94,105. 2024 totals realized were \$295,777. This includes revenue collected through building and zoning permit fees, as well as permit registrations through vacation rentals and home businesses. Vacation Rental and Home Business regulations and fee schedule were recently updated. The department is working through the registration process for both. We anticipate an additional estimated \$7,000 in vacation rental and home business registrations. In general, the number of issued building permits continues to be lower over the past few years. The Zoning fee schedule needs to be updated to more closely to reflect the financial burden of applications. For example, the CUP application fee collected for a Utility-Scale Solar facility is \$100. We anticipate an upcoming work session to discuss the fee schedule update. The revenue is realized at the fund level, not the department level for these collections.
Personnel	In 2024, a comprehensive compensation study was implemented and affected most departments within the organization. This resulted in salary increases for employees at various levels. While the salary increases were not budgeted at the individual department level, a total of \$3.0 million was allocated for this initiative and included in the County Administrator's budget in 2025. This centralized approach allows for a strategic distribution of funds while ensuring equitable adjustments without placing financial strain on specific departmental budgets. As a result of this compensation study, several new position titles were created and existing positions were moved to those new titles. Personnel The department consists of 8 FTE positions: Zoning and Codes Director Chief Building Official Zoning Administrator

Budget Request

FUND: 100 General Fund

DEPT: 316 Zoning

ORG KEY: 10031600 Zoning

TYPE	DESCRIPTION
	Planner II Code Enforcement Officer Building Inspector I Permit Technician Zoning Technician The personnel budget reflects these 2024 position title changes based on the Mcgrath compensation study: County Planner>>Planner I-III Combination Building Inspector>> Building Inspector I-III Zoning Specialist>> Zoning Technician Codes Specialist>>Permit Technician Staff position changes were also made in 2024: Zoning Technician>>Code Enforcement Officer Code Enforcement Officer>>Zoning Administrator
Contractual	Contractual Professional Services (Line 61100) provides funding for contracted demolition or clean-up work related to code violations. The code includes provisions for reimbursement of these costs by the landowner.
Capital Outlay	Capital Outlay Our department transfers \$6,000 annually to the equipment reserve fund to accumulate funds to replace one county vehicle approximately every 6 years. We're currently requesting to increase this to \$8,000 to keep up with the increased cost of new vehicles. The next replacement will be replacing a 2014 Ford Escape.

Object	Description	2026 Budget	2026Admin Budget	2025Estimated Budget	2025 Budget	% Change Budget	2025 Actual	2024 Actual	2023 Actual	2022 Actual
50811	Permit Technician	57,253	57,253	57,253	0	0%	44,020	5,577	0	0
50829	Planner I	0	0	0	75,398	(100%)	0	72,874	69,761	65,576
50831	Zoning Administrator	87,675	87,675	87,675	0	0%	67,403	24,512	0	0
50832	Planner II	84,668	84,668	84,668	0	0%	65,230	2,346	0	0
51030	Administrative Specialist I	0	0	0	102,917	(100%)	0	81,784	94,203	84,137
53540	Building Inspector I	76,463	76,463	76,463	131,315	(42%)	59,006	71,781	66,204	117,285
53545	Code Enforcement Officer	72,391	72,391	72,391	74,500	(3%)	55,927	71,305	68,218	60,451

Budget Request

FUND: 100 General Fund

DEPT: 316 Zoning

ORG KEY: 10031600 Zoning

Object	Description	2026 Budget	2026Admin Budget	2025Estimated Budget	2025 Budget	% Change Budget	2025 Actual	2024 Actual	2023 Actual	2022 Actual
53575	Zoning Technician	55,332	55,332	55,332	0	0%	21,738	0	0	0
55750	Zoning & Codes Director	140,606	140,606	140,606	115,529	22%	108,194	116,842	106,444	92,994
55755	Building Codes Director	0	0	0	0	0%	0	0	0	54,524
57740	Chief Building Official	112,105	112,105	112,105	101,832	10%	86,205	102,258	57,691	29,000
58030	Adjustment To Pay Plan	25,400	25,400	0	20,426	24%	0	0	0	0
58035	Longevity Pay	680	680	0	0	0%	0	0	0	0
58080	Employee Uniform Allowance	0	0	0	0	0%	0	0	0	0
58200	Merit Pay	21,357	21,357	0	16,864	27%	0	0	0	0
58250	Overtime	3,000	3,000	3,000	3,000	0%	201	1,888	2,836	8,487
Personnel - Total		736,930	736,930	689,493	641,781	15%	507,924	551,166	465,357	512,454
60110	Education	0	0	0	0	0%	0	0	0	700
60420	Dues & Subscriptions	1,750	1,750	1,750	1,750	0%	2,701	0	1,320	850
61050	Investigations	0	0	0	0	0%	0	0	0	0
61100	Professional Services	8,400	8,400	8,400	14,800	(43%)	977	11,417	698	4,200
69090	Reproduction Service	0	0	0	0	0%	0	0	481	281
Contractual - Total		10,150	10,150	10,150	16,550	(39%)	3,678	11,417	2,499	6,031
70130	Office Supplies	0	0	0	1,000	(100%)	24	109	29	1,192
79015	Books	1,500	1,500	1,500	1,500	0%	0	0	170	385
Commodities - Total		1,500	1,500	1,500	2,500	(40%)	24	109	199	1,577
99085	Miscellaneous Expense	0	0	0	3,600	(100%)	0	395	1,228	3,546
Miscellaneous Expenditures - Total		0	0	0	3,600	(100%)	0	395	1,228	3,546
92020	Transfer to Equipment Reserve	8,000	8,000	6,000	6,000	33%	0	6,000	1,100	6,000
Transfers - Total		8,000	8,000	6,000	6,000	33%	0	6,000	1,100	6,000
10031600 - Total		756,580	756,580	707,143	670,431	13%	511,626	569,086	470,383	529,608
316	- Total	756,580	756,580	707,143	670,431	13%	511,626	569,086	470,383	529,608

Budget Request

FUND: 100 General Fund

DEPT: 402 CIP Capital Projects

ORG KEY: 10040200 CIP Capital Projects

TYPE	DESCRIPTION
Department	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. 2026 CIP Projects budget represents no increase from the 2025 budgeted amount with the allocation reduced by the amount needed for the enhanced pavement management program. That amount will increase the mill levy for the Road and Bridge fund.
Transfers & Misc	The allocation represented on this line is transferred into the Capital Improvement Plan fund. The total transfer line is split 70%/30% between Public Works Road & Bridge projects and Facilities projects. The County Commission approves the projects on an annual basis by adopting a five-year plan. See Capital Improvement Plan fund 450 for related costs.

Object	Description	2026 Budget	2026Admin Budget	2025Estimated Budget	2025 Budget	% Change Budget	2025 Actual	2024Actual	2023 Actual	2022 Actual
92030	Transfer to Other Fund	5,377,380	5,377,380	5,377,380	5,377,380	0%	0	14,996,549	5,352,269	4,621,209
92040	Transfer to Crim Just Capital	0	0	0	0	0%	0	0	0	0
Transfers - Total		5,377,380	5,377,380	5,377,380	5,377,380	0%	0	14,996,549	5,352,269	4,621,209
10040200 - Total		5,377,380	5,377,380	5,377,380	5,377,380	0%	0	14,996,549	5,352,269	4,621,209
402 - Total		5,377,380	5,377,380	5,377,380	5,377,380	0%	0	14,996,549	5,352,269	4,621,209

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, body bags, death certificates, death reports, transportation and indigent cremation services.
Revenue	N/A
Personnel	N/A
Contractual	61025 Coroner Services: Per proposed contract, 2025 Coroner Services: \$1,150/case through 12/31/25. No anticipated increase in 2026 per Kelsie Gwartney, Chief of Death Investigations & Administrator, Forensic Medical. Also includes toxicology and external exams. 61026 Facility Fees: Per proposed contract, 2025 Facility Fees: \$1,325/case through 12/31/25. No anticipated increase in 2026 per Kelsie Gwartney, Chief of Death Investigations & Administrator, Forensic Medical. 61027 Transportation Services: These services are used when Sheriff's Coroner Division is unavailable to transport. 61028 Cremation Services: Rumsey-Yost has provided this service for 25+ years. Paid for 13 cremations in 2024; 8 cremations as of 04/30/25. 61100 Professional Services: Per proposed contract, 2025 monthly administration fees: \$500; addition of Death Reports @ \$50/report and Death Certificates @ \$75/certificate through 12/31/25. Possible additional fees in 2026 for cremation permits -- approximately \$15,000/year. Coroner Scene Investigative work was previously performed by LDCFM. They discontinued that service and it was added to the Sheriff's Office, Operations division.
Commodities	Charges for body bags when transportation services are needed when Sheriff's Coroner Division is unavailable for transportation.
Capital Outlay	N/A
Transfers & Misc	N/A

Object	Description	2026 Budget	2026Admin Budget	2025Estimated Budget	2025 Budget	% Change Budget	2025 Actual	2024 Actual	2023 Actual	2022 Actual
60220	Mobile Telephones	0	0	0	0	0%	0	0	(94)	4,781
60405	Association Dues	0	0	0	0	0%	0	0	0	350
61025	Coroner Services	124,200	124,200	124,200	124,200	0%	60,775	100,650	92,975	129,321

Budget Request

FUND: 100 General Fund

DEPT: 451 Coroner

ORG KEY: 10045100 Coroner

Object	Description	2026 Budget	2026Admin Budget	2025Estimated Budget	2025 Budget	% Change Budget	2025 Actual	2024 Actual	2023 Actual	2022 Actual
61026	Facility Fees	143,100	143,100	143,100	143,100	0%	54,775	107,650	93,478	108,000
61027	Transportation Services	2,000	2,000	2,000	2,000	0%	773	700	621	14,821
61028	Cremation Services	12,000	12,000	9,000	9,000	33%	8,600	7,150	6,850	7,700
61100	Professional Services	31,000	31,000	7,000	7,000	343%	9,925	4,800	4,800	8,156
Contractual - Total		312,300	312,300	285,300	285,300	9%	134,848	220,950	198,630	273,128
79025	Coroner Supplies	200	200	200	0	0%	50	0	0	763
Commodities - Total		200	200	200	0	0%	50	0	0	763
94010	City Lawrence EMS Service	0	0	0	0	0%	0	0	0	24,990
Miscellaneous Expenditures - Total		0	0	0	0	0%	0	0	0	24,990
10045100 - Total		312,500	312,500	285,500	285,300	10%	134,898	220,950	198,630	298,881
451 - Total		312,500	312,500	285,500	285,300	10%	134,898	220,950	198,630	298,881

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. 2026 is the first year of full payment from Baldwin City and Eudora City per the governance agreement.
Personnel	In 2024, a comprehensive compensation study was implemented and affected most departments within the organization. This resulted in salary increases for employees at various levels. While the salary increases were not budgeted at the individual department level, a total of \$3.0 million was allocated for this initiative and included in the County Administrator's budget in 2025. This centralized approach allows for a strategic distribution of funds while ensuring equitable adjustments without placing financial strain on specific departmental budgets. As a result of this compensation study, several new position titles were created and existing positions were moved to those new titles. The ECC employs 36 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. In 2024 during the Mcgrath study implementation, the ECC change the following personnel titles Comm Officer 1 = Emergency Communicator, Comm Officer 2 = Emergency Communicator Lead, Asst Supervisor = Communications Supervisor, Supervisor = Communications Manager Radio technician = Radio System Specialist, Administrative Officer = Administrative Assistant II We anticipate 4 to 5 additional employees to be eligible for promotion due to proficiency and with the agency to the Lead Position in 2026 The IT Support Specialist, Manager, network admin and IT analyst are budgeted at 20% of Total Salary. In 2026, additional overtime was added for two additional call takers during the FIFA World Cup.
Contractual	The ECC is requesting increases to line items to cover yearly increases in costs and Additional funding to move the Motorola Service Agreement Contract from the Emergency Telephone fund to the General operating budget.
Commodities	The ECC is requesting no changed for the 2026 budget year. Future years we will have to monitor the Training line due to increased training requirements and training costs.
Capital Outlay	The ECC maintains many current and state of the art technologies to serve the public needs to include the following. NG911 – this system utilized the ESnet and broadband connectivity to provide text to 911, enhanced location services to include what

Budget Request

FUND: 100 General Fund

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

TYPE	DESCRIPTION
	3 word, handset location technology, language translation, and TTY TDD capabilities. 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 Motorola Flex Computer Aided Dispatch – This system allows the ECC to seamlessly communicate emergency situations to responders while deploying AVL dispatching services. 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. 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.
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	2026 Budget	2026Admin Budget	2025Estimated Budget	2025 Budget	% Change Budget	2025Actual	2024Actual	2023Actual	2022Actual
43010	City of Lawrence	(2,192,790)	(2,192,790)	(2,117,165)	(1,730,975)	0%	(1,620,299)	(1,655,406)	(1,817,421)	(1,501,826)
43015	City of Baldwin	(109,640)	(109,640)	(89,980)	(80,923)	0%	(49,604)	(54,175)	(20,000)	(20,000)
43020	City of Eudora	(134,125)	(134,125)	(110,075)	(98,996)	0%	0	(66,275)	(25,000)	(25,000)
Revenues - Total		(2,436,555)	(2,436,555)	(2,317,220)	(1,910,894)	0%	(1,669,903)	(1,775,856)	(1,862,421)	(1,546,826)
51012	Administrative Assistant II	53,014	53,014	53,014	0	0%	40,679	5,130	0	0
51020	Administrative Officer	0	0	0	43,890	(100%)	0	39,000	34,904	39,336
53010	Emerg Comm Dep Director	109,662	109,662	109,662	83,917	31%	83,916	85,365	76,320	70,015
53020	Emerg Comm Supervisor	297,122	297,122	297,122	0	0%	232,473	31,013	0	0
53030	Communications Asst Shift Supv	0	0	0	262,838	(100%)	0	210,472	272,347	300,435
53039	Emergency Communicator	1,116,788	1,116,788	1,116,788	0	0%	783,579	106,660	24,896	102,407
53040	Dispatcher/Comms Officer I	0	0	0	0	0%	0	677,520	665,325	501,565
53041	Emergency Communicator Lead	263,046	263,046	263,046	1,047,558	(75%)	182,306	228,392	223,605	183,190
53060	Emergency Communications Mgr	293,009	293,009	293,009	258,119	14%	239,468	279,435	257,587	215,079
53080	Quality Assurance Specialist	82,267	82,267	82,267	76,901	7%	65,456	85,496	79,010	66,195
53100	Radio Systems Specialist	70,366	70,366	70,366	0	0%	52,053	6,383	0	0

Budget Request

FUND: 100 General Fund

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

Object	Description	2026 Budget	2026Admin Budget	2025Estimated Budget	2025 Budget	% Change Budget	2025Actual	2024Actual	2023Actual	2022Actual
55010	IT Support Specialist	14,215	14,215	14,215	9,872	44%	10,912	16,158	9,438	8,558
55069	IT Manager	27,695	27,695	27,695	0	0%	21,396	2,852	0	0
55070	IT Infrastructure Manager	0	0	0	21,389	(100%)	0	19,286	20,363	17,426
55080	IT Network Administrator	39,877	39,877	39,877	28,588	39%	30,642	29,963	27,532	17,207
55082	Network Administrator II	0	0	0	32,018	(100%)	0	28,594	30,182	27,456
55100	Senior PC Specialist	0	0	0	0	0%	0	0	0	0
55122	IT Analyst	32,268	32,268	32,268	0	0%	24,901	3,446	0	0
55160	Radio System Technician	0	0	0	52,325	(100%)	0	43,834	44,777	36,162
55700	Emerg Comm Director	144,260	144,260	144,260	113,859	27%	110,676	115,540	104,464	97,615
58030	Adjustment To Pay Plan	91,128	91,128	0	95,452	(5%)	0	0	0	0
58035	Longevity Pay	8,336	8,336	0	0	0%	0	0	0	0
58120	Incentive Pay	10,877	10,877	10,877	10,877	0%	0	0	0	0
58200	Merit Pay	77,651	77,651	0	70,435	10%	0	0	0	0
58250	Overtime	436,160	436,160	341,120	341,120	28%	218,706	253,837	267,056	239,793
Personnel - Total		3,167,741	3,167,741	2,895,586	2,549,158	24%	2,097,163	2,268,376	2,137,806	1,922,440
60100	Travel (fkaTravel-Training-Ed)	22,000	22,000	22,000	15,450	42%	27,706	20,758	20,181	21,529
60220	Mobile Telephones	4,500	4,500	4,500	4,500	0%	628	209	211	0
60230	Postage	200	200	200	200	0%	0	0	0	25
60240	Special Circuits	33,390	33,390	31,800	31,800	5%	35,488	20,340	38,156	26,798
60261	JLE Cable	750	750	750	750	0%	566	652	631	510
60405	Association Dues	3,500	3,500	3,360	3,000	17%	1,054	170	1,065	0
60610	Electric	22,000	22,000	22,000	20,736	6%	14,372	20,087	20,110	18,994
60825	Property Lease	81,000	81,000	77,500	77,250	5%	79,307	74,526	70,196	69,063
60915	Communication Equip Maint	14,000	14,000	14,000	14,000	0%	3,540	10,241	118,653	107,112
60930	Equipment Repairs	2,000	2,000	2,000	2,000	0%	0	325	442	1,126

Budget Request

FUND: 100 General Fund

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

Object	Description	2026 Budget	2026Admin Budget	2025Estimated Budget	2025 Budget	% Change Budget	2025Actual	2024Actual	2023Actual	2022Actual
60945	Mach & Equip Maintenance	500	500	500	500	0%	210	210	0	0
60947	Office Equipment Maintenance	2,000	2,000	2,000	2,000	0%	80	247	0	290
60955	Software Maintenance	375,000	375,000	206,000	206,000	82%	69,488	154,119	75,827	108,991
61100	Professional Services	500	500	500	500	0%	843	1,999	3,252	667
Contractual - Total		561,340	561,340	387,110	378,686	48%	233,283	303,883	348,725	355,105
70125	Office Equipment/Furniture	8,000	8,000	8,000	8,000	0%	851	1,677	3,292	7,489
70130	Office Supplies	7,500	7,500	7,200	7,200	4%	4,625	7,028	6,769	7,042
71085	Training Materials	30,000	30,000	30,000	30,000	0%	24,754	24,827	20,790	10,539
71090	Uniforms	3,000	3,000	3,000	3,000	0%	304	719	661	0
79000	Miscellaneous Commodities	1,590	1,590	1,545	1,545	3%	626	3,288	1,063	791
Commodities - Total		50,090	50,090	49,745	49,745	1%	31,161	37,539	32,573	25,862
81010	Equipment	3,500	3,500	3,500	3,500	0%	386	3,391	356	104,215
82000	Computer Equipment	13,500	13,500	13,500	13,500	0%	10,806	11,633	8,170	11,774
82025	Software	2,500	2,500	162,500	162,500	(98%)	154,406	1,356	960	4,324
83010	Communications Equipment	5,000	5,000	5,000	5,000	0%	3,217	4,037	946	7,212
Capital Outlay - Total		24,500	24,500	184,500	184,500	(87%)	168,815	20,417	10,431	127,525
99085	Miscellaneous Expense	1,000	1,000	1,000	1,000	0%	555	728	742	585
Miscellaneous Expenditures - Total		1,000	1,000	1,000	1,000	0%	555	728	742	585
92020	Transfer to Equipment Reserve	70,000	70,000	70,000	70,000	0%	0	70,000	50,000	50,000
Transfers - Total		70,000	70,000	70,000	70,000	0%	0	70,000	50,000	50,000
10045200 - Total		1,438,116	1,438,116	1,270,721	1,322,195	9%	861,074	925,087	717,856	934,690
452 - Total		1,438,116	1,438,116	1,270,721	1,322,195	9%	861,074	925,087	717,856	934,690

Budget Request

FUND: 100 General Fund

DEPT: 453 Emergency Management

ORG KEY: 10045300 Emergency Management

TYPE	DESCRIPTION
Department	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. 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. 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.
Revenue	Emergency Management does not generate revenue; however, EM applies for the Emergency Management Performance Grant (EMPG) annually to supplement salaries for one full time staff position and one part time position. The amount fluctuates; however, it is usually around \$110, 000 annually. Additionally, EM applies for the Hazardous Materials Emergency Planning (HMEP) grant annually to pay for projects such as exercises, commodity flow studies and training. The amount received depends on the project.
Personnel	In 2024, a comprehensive compensation study was implemented and affected most departments within the organization. This resulted in salary increases for employees at various levels. While the salary increases were not budgeted at the individual department level, a total of \$3.0 million was allocated for this initiative and included in the County Administrator's budget in 2025. This centralized approach allows for a strategic distribution of funds while ensuring equitable adjustments without placing financial strain on specific departmental budgets. As a result of this compensation study, several new position titles were created, and existing positions were moved to those new titles. Emergency Management has one full time position, and one half time position funded annually by the Emergency Management Performance Grant (EMPG). The EMPG grant is a federal grant passed through the Kansas Division of Emergency Management (KDEM). The annual amount fluctuates; however, it is typically around \$110,000 annually. The positions covered are the EM Planner and EM Program Specialist. 50710 EM On call personnel. EM has staff that are on call outside normal business hours. The Deputy Director, EM Planner and two additional part time employees rotate on call weekly. This line item covers they're on call pay and wages when they are called in.
Contractual	60975 – Outdoor warning siren maintenance \$73,532 \$46,661 - 2026 siren maintenance contract, 5% increase

Budget Request

FUND: 100 General Fund

DEPT: 453 Emergency Management

ORG KEY: 10045300 Emergency Management

TYPE	DESCRIPTION
	Includes three annual subscriptions: \$5,500 Commander One - Software to activate sirens \$13,800 - First Net cellular backup - Cellular service for all sirens and digipeaters \$7,571 Everbridge API - Software interface to automatically notify Everbridge users when sirens are activated
Commodities	No funding changes.
Capital Outlay	No funding changes.
Transfers & Misc	92020 - \$40,000 transfer for future equipment upgrades for the EOC/Alternate EOC electronic equipment and Emergency Management vehicles

Object	Description	2026 Budget	2026Admin Budget	2025Estimated Budget	2025 Budget	% Change Budget	2025 Actual	2024 Actual	2023 Actual	2022 Actual
50610	Emerg Mgmt Deputy Director	94,962	94,962	94,962	92,498	3%	72,862	106,579	85,194	79,756
50710	EM On Call Personnel	23,000	23,000	23,000	23,000	0%	8,900	21,220	20,114	22,248
50760	Interns	12,954	12,954	12,954	12,954	0%	7,272	6,080	0	0
55760	Emergency Management Director	147,183	147,183	147,183	117,346	25%	112,911	119,366	107,960	101,027
58030	Adjustment To Pay Plan	9,477	9,477	0	7,873	20%	0	0	0	0
58035	Longevity Pay	400	400	0	0	0%	0	0	0	0
58200	Merit Pay	7,975	7,975	0	10,300	(23%)	0	0	0	0
58250	Overtime	1,000	1,000	1,000	0	0%	0	0	649	0
Personnel - Total		296,951	296,951	279,099	263,971	12%	201,945	253,244	213,916	203,031
60220	Mobile Telephones	350	350	325	0	0%	216	0	0	0
60255	Weather Radar Service	100	100	100	100	0%	0	0	0	109
60260	Cable	925	925	925	926	0%	757	911	870	746
60320	Printing & Binding	1,000	1,000	1,000	1,000	0%	801	392	812	401
60825	Property Lease	0	0	0	0	0%	0	0	0	0
60915	Communication Equip Maint	2,000	2,000	2,000	2,000	0%	1,019	91	300	0

Budget Request

FUND: 100 General Fund

DEPT: 453 Emergency Management

ORG KEY: 10045300 Emergency Management

Object	Description	2026 Budget	2026Admin Budget	2025Estimated Budget	2025 Budget	% Change Budget	2025 Actual	2024 Actual	2023 Actual	2022 Actual
60948	Other Maintenance	8,795	8,795	8,795	8,793	0%	2,860	2,650	0	5,313
60975	Warning Sirens Maintenance	73,530	73,530	71,010	71,010	4%	55,589	61,089	44,272	37,884
61105	Public Education	3,500	3,500	3,500	3,500	0%	1,930	3,223	3,153	3,361
Contractual - Total		90,200	90,200	87,655	87,329	3%	63,172	68,356	49,407	47,814
71090	Uniforms	250	250	250	250	0%	443	241	488	241
79000	Miscellaneous Commodities	4,100	4,100	4,100	4,100	0%	1,993	2,225	2,487	1,448
79100	Training Supplies	250	250	250	250	0%	0	208	125	0
Commodities - Total		4,600	4,600	4,600	4,600	0%	2,436	2,675	3,100	1,689
83000	Service Equipment	5,000	5,000	5,000	5,000	0%	0	4,491	0	4,620
Capital Outlay - Total		5,000	5,000	5,000	5,000	0%	0	4,491	0	4,620
99085	Miscellaneous Expense	2,500	2,500	2,500	2,500	0%	1,493	1,629	1,506	2,502
99125	Incident Expenditures	0	0	0	0	0%	0	0	0	0
99130	Volunteer Support	2,000	2,000	2,000	2,000	0%	639	1,045	1,538	1,506
Miscellaneous Expenditures - Total		4,500	4,500	4,500	4,500	0%	2,132	2,674	3,044	4,008
92020	Transfer to Equipment Reserve	40,000	40,000	40,000	40,000	0%	0	40,000	150,000	48,000
Transfers - Total		40,000	40,000	40,000	40,000	0%	0	40,000	150,000	48,000
10045300 - Total		441,251	441,251	420,854	405,400	9%	269,685	371,440	419,467	309,162
453 - Total		441,251	441,251	420,854	405,400	9%	269,685	371,440	419,467	309,162

Budget Request

FUND: 100 General Fund

DEPT: 454 First Responders

ORG KEY: 10045400 First Responders

TYPE	DESCRIPTION
Personnel	50730- This line represents first responder stipends for CFD1
Contractual	61040- First Responder calls to Baldwin City, City of Eudora, and Fire District No. 2 and Fire District No 3. 61100- Professional Services paid lamResponding.com for 3 yr subscription in 2021, renews in 2024.

Object	Description	2026 Budget	2026Admin Budget	2025Estimated Budget	2025 Budget	% Change Budget	2025 Actual	2024 Actual	2023 Actual	2022 Actual
50730	First Responders	10,000	10,000	10,000	0	0%	9,873	9,031	17,550	10,155
Personnel - Total		10,000	10,000	10,000	0	0%	9,873	9,031	17,550	10,155
61040	First Responder Call Reimburse	50,000	50,000	50,000	60,000	(17%)	19,860	23,190	44,330	58,440
61100	Professional Services	10,000	10,000	10,000	10,000	0%	4,805	6,432	0	4,649
Contractual - Total		60,000	60,000	60,000	70,000	(14%)	24,665	29,622	44,330	63,089
99085	Miscellaneous Expense	0	0	0	0	0%	0	0	0	0
Miscellaneous Expenditures - Total		0	0	0	0	0%	0	0	0	0
92020	Transfer to Equipment Reserve	0	0	0	0	0%	0	0	0	0
Transfers - Total		0	0	0	0	0%	0	0	0	0
10045400 - Total		70,000	70,000	70,000	70,000	0%	34,538	38,653	61,880	73,244

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	2026 Budget	2026Admin Budget	2025Estimated Budget	2025 Budget	% Change Budget	2025 Actual	2024 Actual	2023 Actual	2022 Actual
60140	Training	5,000	5,000	5,000	5,000	0%	0	0	0	0
60945	Mach & Equip Maintenance	5,000	5,000	5,000	5,000	0%	3,026	0	0	0
Contractual - Total		10,000	10,000	10,000	10,000	0%	3,026	0	0	0
71070	Small Tools & Equipment	5,000	5,000	5,000	5,000	0%	0	52	0	0
Commodities - Total		5,000	5,000	5,000	5,000	0%	0	52	0	0
99085	Miscellaneous Expense	0	0	0	0	0%	0	0	0	0
Miscellaneous Expenditures - Total		0	0	0	0	0%	0	0	0	0
92020	Transfer to Equipment Reserve	5,750	5,750	5,750	5,750	0%	0	35,673	20,750	20,750
Transfers - Total		5,750	5,750	5,750	5,750	0%	0	35,673	20,750	20,750
10045445 - Total		20,750	20,750	20,750	20,750	0%	3,026	35,725	20,750	20,750
454 - Total		90,750	90,750	90,750	90,750	0%	37,564	74,379	82,630	93,994

Budget Request

FUND: 100 General Fund

DEPT: 455 Sheriff

ORG KEY: 10045510 Sheriff Operations

TYPE	DESCRIPTION
Department	The Division is budgeted for 69 personnel to include law enforcement and civilian staff. Additionally, we have six Information Technology personnel split between; Operations Division, Corrections Division and Dispatch and four Training Unit personnel split between the Operations Division and the Corrections Divisions.
Revenue	The Sheriff's Office Operations Division receives revenues from the following sources throughout the year: Restitution Payments (43060)- These payments are provided for those individuals/entities doing damage to Sheriff's Office property. Sale of Equipment (45010)- This line is from the sale of Sheriff's Office equipment. This does not include vehicles. Miscellaneous Reimbursements (46030)- 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. Federal Grants (49700)- Our Survivor Advocate position is partially funded through the federal Violence Against Women (VAWA) grant. The Sheriff's Office is also reimbursed through a Kansas Dept of Transportation federal Special Traffic Enforcement Program grant. This is specific enforcement for seat belt, driving under the influence, and other traffic related parameters.
Personnel	In 2024, a comprehensive compensation study was implemented and affected most departments within the organization. This resulted in salary increases for employees at various levels. While the salary increases were not budgeted at the individual department level, a total of \$3.0 million was allocated for this initiative and included in the County Administrator's budget in 2025. This centralized approach allows for a strategic distribution of funds while ensuring equitable adjustments without placing financial strain on specific departmental budgets. As a result of this compensation study, several new position titles were created and existing positions were moved to those new titles. Position titles were changed as follows: Administrative positions and Clerk positions were moved to Administrative Specialist I or II Management Information Analyst to Finance & Budget Coordinator Office Manager to Administrative Services Supervisor Network Administrator II to IT Network Administrator IT Infrastructure Manager to IT Manager The Operations Division is requesting six positions: two IT Network Administrator and four Deputies. See Supplemental Budget Requests. We are also requesting an increase to the following 2026 Personnel budget line item. Temporary Office Clerk (58250) from \$17,000 to \$30,000 (\$13,000) Reason: Provide assistance with turning decades old paper records into electronic records. These records are required to be kept

Budget Request

FUND: 100 General Fund

DEPT: 455 Sheriff

ORG KEY: 10045510 Sheriff Operations

TYPE	DESCRIPTION
	indefinitely by the State of Kansas. Also, an individual to assist with the additional clerical workload coming from the Clerk's Office and the additional courts that were added 2023/2024.
Contractual	Several areas of the 2026 budget have increased due to inflation and the cost of service and equipment. The request to increase Contractual line items total \$126,564 The request for each line item follows: Accommodations (60105) - from \$30,000 to \$35,000 (\$5,000) Reason: The cost of hotel and travel has increased. Mobile Phones (60220) - from \$50,000 to \$78,000 (\$27,300) Reason: We are reaching full staff. Each vehicle must have a cradle point with a internet service to run the state and local systems. Subscriptions (60410) - \$1,000 Not a funded line item for the Operations Division in past years Vehicle Equipment Install and Repairs (60965) from \$70,000 to \$85,000 (\$15,000) Reason: The Operations Division is requesting six vehicles to replace high mileage vehicles in 2026. Installation of equipment has drastically increased. Software Maintenance (60955) from \$311,823 to \$410,000 (\$98,177) Reason: Additional costs to comply with Douglas County cybersecurity policy and software cost increases. Additionally, the renewal of Security Software for 2026. No line-item cuts were made to the 2026 Contractual budget. The overall 2026 Contractual budget is \$126, 564 higher than 2025.
Commodities	The Operations Division requests an increase in the following four line items for the 2026 Commodities budget. The total amount of increase for these four line items is \$23,000. The request for each line item follows: Firearms (71059) from \$50,000 to \$65,000 (\$15,000) Reason: Purchase Court Room Security four short-barrel patrol rifles with optics and suppressors. With the Sheriff's Office moving out of the Judicial and Law Enforcement Building in 2026, Court Security will need to be self sufficient and cannot rely on additional immediate assistance from patrol, detectives or administrative law enforcement personnel with offices in the building The suppressors are necessary when firing inside of a structure to help protect deputies and civilians from permanent hearing loss. Gasoline (72010) from \$4,000 to \$5,000 (\$1,000) Reason: Rising costs

Budget Request

FUND: 100 General Fund

DEPT: 455 Sheriff

ORG KEY: 10045510 Sheriff Operations

TYPE	DESCRIPTION
	Misc. Commodities (79000) from \$10,000 to \$15,000 (\$5,000) Reason: Rising costs Employee Recognition (79050) from \$13,000 to \$15,000 (\$2,000) Reason: Rising costs Line item cuts were also made to the 2026 Commodities budget. The overall 2026 commodities budget is 33,000 lower in 2026 than 2025.
Capital Outlay	No additional equipment is requested for 2026. Line item cuts were made to the 2026 Capital Outlay budget. The overall 2026 Capital Outlay budget is \$86,000 less in 2026 than in 2025
Transfers & Misc	92020 Transfers to Equipment Reserve Reason: The Operations Division is requesting a total of \$614,275.00 for Information Technology Equipment and the replacement of six patrol and three surveillance vehicles for the 2026 budget. The information technology equipment is \$311,275 and will be used to maintain the safe of our law enforcement and records management systems from cyber-attacks and to keep our current systems running effectively. Many of these systems are interconnected and have safety sensitive software and equipment. Therefore, to maintain this security, the Sheriff's Office will, at the request of the Douglas County Board of County Commissioners, provide an itemized list for their review. Vehicle funding is requested to replace six high mileage patrol vehicles with six new 2025 Dodge Durango law enforcement pursuit vehicles. The approximate cost of each Durango is \$43,000 for a total of \$258,000. Vehicle funding is also requested for our NEXUS unit to trade three used unmarked undercover/surveillance vehicles for three used vehicles for the same use. The approximate cost of each of these vehicles \$15,000 for a total of \$45,000.

Object	Description	2026 Budget	2026Admin Budget	2025Estimated Budget	2025 Budget	% Change Budget	2025 Actual	2024 Actual	2023 Actual	2022 Actual
43060	Restitution Payments	(750)	(750)	(750)	(1,500)	0%	(180)	(30)	(930)	(2,715)
45010	Sale of Equipment	(500)	(500)	(500)	(500)	0%	(350)	(700)	(16,913)	(2,200)
46030	Miscellaneous Reimbursements	(35,000)	(35,000)	(40,000)	(40,000)	0%	(36,388)	(31,841)	(52,140)	(66,429)
49700	Federal Grants	(20,000)	(20,000)	(20,000)	(20,000)	0%	(23,048)	(41,997)	(17,061)	(22,417)

Budget Request

FUND: 100 General Fund

DEPT: 455 Sheriff

ORG KEY: 10045510 Sheriff Operations

Object	Description	2026 Budget	2026Admin Budget	2025Estimated Budget	2025 Budget	% Change Budget	2025 Actual	2024 Actual	2023 Actual	2022 Actual
Revenues - Total		(56,250)	(56,250)	(61,250)	(62,000)	0%	(59,966)	(74,567)	(87,044)	(93,760)
50102	Account Clerk II	0	0	0	17,481	(100%)	0	13,334	14,685	0
50130	Finance & Budget Coordinator	83,645	83,645	83,645	0	0%	64,338	9,128	36,538	81,718
50510	Advocacy and Outreach Spc	62,828	62,828	62,828	51,490	22%	48,894	52,793	49,574	40,346
50521	Administrative Training Officr	0	0	0	22,634	(100%)	0	23,060	25,029	25,530
50785	Digital Forensic Examiner	0	0	0	0	0%	0	32,466	87,930	78,781
50790	Management Information Analyst	0	0	0	74,437	(100%)	0	66,291	58,262	0
50855	Comms and Media Coordinator	95,839	95,839	95,839	89,972	7%	74,052	90,308	84,922	77,630
50880	Special Crime Analyst	89,951	89,951	89,951	70,762	27%	69,729	73,787	68,566	60,249
50895	Crime Scene Technician	93,501	93,501	93,501	87,800	6%	69,645	83,170	0	0
50930	First Res Assistance Coordinat	0	0	0	0	0%	0	0	0	0
51012	Administrative Assistant II	60,051	60,051	60,051	0	0%	38,721	5,171	0	0
51020	Administrative Officer	0	0	0	37,634	(100%)	0	25,190	11,435	10,375
51030	Administrative Specialist I	362,807	362,807	362,807	0	0%	281,373	38,573	0	0
51060	Civil Process Clerk	0	0	0	128,192	(100%)	0	75,884	73,457	91,873
51110	Executive Assistant	80,263	80,263	80,263	76,296	5%	65,937	81,994	76,684	66,977
51295	Records Clerk	0	0	0	90,578	(100%)	0	68,201	88,430	79,367
51301	Warrants Clerk I	0	0	0	58,401	(100%)	0	65,803	65,239	44,953
51302	Warrants Clerk II	0	0	0	0	0%	0	13,236	0	23,382
52013	Correction Officer IV	0	0	0	0	0%	0	0	33,205	35,220
52015	Correction Officer	0	0	0	0	0%	0	2,222	4,103	0
54550	County Sheriff	220,221	220,221	220,221	192,305	15%	169,092	194,206	177,968	166,807
55010	IT Support Specialist	28,430	28,430	28,430	19,744	44%	21,823	17,535	18,876	17,115
55069	IT Manager	55,390	55,390	55,390	0	0%	42,792	5,703	0	0
55070	IT Infrastructure Manager	0	0	0	42,779	(100%)	0	38,572	40,726	34,852

Budget Request

FUND: 100 General Fund

DEPT: 455 Sheriff

ORG KEY: 10045510 Sheriff Operations

Object	Description	2026 Budget	2026Admin Budget	2025Estimated Budget	2025 Budget	% Change Budget	2025 Actual	2024 Actual	2023 Actual	2022 Actual
55080	IT Network Administrator	79,753	136,753	79,753	57,178	39%	61,284	59,926	55,063	34,413
55082	Network Administrator II	0	0	0	64,034	(100%)	0	57,188	60,364	54,913
55100	Senior PC Specialist	0	0	0	0	0%	0	0	0	0
55122	IT Analyst	64,536	64,536	64,536	0	0%	49,802	6,893	0	0
55650	Captain	269,519	269,519	269,519	234,127	15%	230,548	253,712	247,689	210,456
55805	Major	162,071	162,071	162,071	147,747	10%	192,512	193,667	157,799	130,634
55820	Undersheriff	176,645	176,645	176,645	161,047	10%	135,534	162,535	152,291	140,958
57020	Deputy Sheriff	1,744,655	1,744,655	1,603,981	1,774,794	(2%)	1,459,302	1,381,206	1,148,937	1,289,083
57021	Deputy Sheriff PT	210,479	210,479	210,479	228,594	(8%)	170,583	226,294	202,670	182,682
57040	Detective Deputy Sheriff	284,866	284,866	284,866	275,315	3%	225,340	259,097	244,009	305,973
57050	Lieutenant Deputy Sheriff	724,181	724,181	724,181	710,428	2%	664,011	727,689	616,186	633,046
57070	Master Deputy Sheriff	688,831	688,831	688,831	561,897	23%	453,201	641,328	658,288	504,936
57095	Sergeant Detective	117,262	117,262	117,262	115,014	2%	90,130	109,599	102,573	55,178
57100	Sergeant Deputy Sheriff	482,683	482,683	482,683	618,057	(22%)	400,906	561,896	463,589	422,075
57200	Coroner Scene Coordinator	93,730	93,730	93,730	88,009	7%	72,696	88,739	84,814	37,338
57220	Coroner Scene Investigator	233,179	233,179	233,179	260,787	(11%)	152,556	191,066	221,416	91,006
57510	Admin Services Supervisor	88,406	88,406	88,406	0	0%	68,218	9,098	0	0
57516	Office Manager	0	0	0	82,622	(100%)	0	75,008	79,170	72,329
58030	Adjustment To Pay Plan	251,173	251,173	0	433,274	(42%)	0	0	0	0
58035	Longevity Pay	26,632	26,632	0	22,252	20%	0	0	0	0
58070	Employee Benefits Payout	0	0	0	0	0%	5,135	7,158	6,490	6,045
58110	Holiday Pay	172,000	172,000	172,000	172,000	0%	0	0	0	0
58120	Incentive Pay	63,000	63,000	63,000	63,000	0%	0	0	0	0
58200	Merit Pay	213,385	213,385	0	0	0%	0	0	0	0
58250	Overtime	350,000	350,000	500,000	500,000	(30%)	546,464	692,873	649,818	460,218

Budget Request

FUND: 100 General Fund

DEPT: 455 Sheriff

ORG KEY: 10045510 Sheriff Operations

Object	Description	2026 Budget	2026Admin Budget	2025Estimated Budget	2025 Budget	% Change Budget	2025 Actual	2024 Actual	2023 Actual	2022 Actual
58270	Temp Office Clerk	30,000	30,000	30,000	17,000	76%	21,499	38,768	9,158	5,282
Personnel - Total		7,759,912	7,816,912	7,278,048	7,647,681	1%	5,946,118	6,820,367	6,175,952	5,571,741
60100	Travel (fkaTravel-Training-Ed)	20,000	20,000	22,000	20,000	0%	7,049	10,337	11,143	5,477
60105	Accommodations	35,000	35,000	30,500	30,000	17%	23,760	30,897	30,967	23,445
60115	Meals	25,000	25,000	25,500	25,000	0%	12,954	20,422	17,849	13,220
60135	Registration Fees	60,000	60,000	62,500	60,000	0%	40,855	24,303	15,632	46,534
60140	Training	0	0	0	0	0%	0	19,854	40,725	13,935
60220	Mobile Telephones	78,000	78,000	58,000	50,700	54%	53,904	67,324	62,446	48,338
60260	Cable	500	500	500	500	0%	379	1,757	492	373
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%	2,079	3,760	4,221	3,259
60405	Association Dues	7,500	7,500	8,200	7,500	0%	6,412	6,589	3,540	5,080
60410	Subscriptions	1,000	1,000	0	0	0%	375	0	0	0
60805	Building Rental	26,000	26,000	26,000	26,000	0%	18,265	24,531	23,805	24,098
60815	Equipment Rental	100,500	100,500	100,500	100,500	0%	127,844	144,588	144,076	58,797
60920	Computer Equipment Maintenance	3,000	3,000	3,000	3,000	0%	1,037	0	1,198	19,382
60949	Radio Maintenance	1,000	1,000	1,000	1,000	0%	0	0	50	673
60950	Service Equipment Maintenance	8,000	8,000	8,000	8,000	0%	3,011	2,654	7,079	6,152
60955	Software Maintenance	410,000	410,000	350,000	311,823	31%	75,355	242,900	284,412	186,151
60960	Uniform Maintenance	5,000	5,000	5,000	5,000	0%	778	863	1,431	3,898
60965	Vehicle Equip Install/Repairs	85,000	85,000	70,000	70,000	21%	46,726	38,280	66,329	55,973
60970	Vehicle Maintenance	12,000	12,000	12,400	12,000	0%	9,311	5,673	11,675	6,979
61025	Coroner Services	0	0	0	0	0%	0	0	3,993	3,400
61055	Investigations & Legal Fee	20,000	20,000	20,100	20,000	0%	9,879	10,150	20,565	16,399
61092	Physical Fitness Program	25,000	25,000	25,000	25,000	0%	0	2,040	41,600	0

Budget Request

FUND: 100 General Fund

DEPT: 455 Sheriff

ORG KEY: 10045510 Sheriff Operations

Object	Description	2026 Budget	2026Admin Budget	2025Estimated Budget	2025 Budget	% Change Budget	2025 Actual	2024 Actual	2023 Actual	2022 Actual
61100	Professional Services	58,000	58,000	58,000	58,000	0%	24,380	35,846	45,269	33,462
61120	Veterinarian Services	1,000	1,000	1,000	1,000	0%	591	220	0	120
69055	Other MiscellaneousContractual	3,000	3,000	3,000	3,000	0%	573	1,008	581	1,975
Contractual - Total		990,500	990,500	896,200	844,023	17%	465,515	693,996	839,077	577,117
70106	Computer Supplies	5,000	5,000	5,100	5,000	0%	2,099	4,154	3,051	3,986
70107	Computer Software	14,500	14,500	14,000	14,000	4%	2,161	0	0	0
70125	Office Equipment/Furniture	5,000	5,000	40,000	40,000	(88%)	2,347	43	16,251	9,665
71005	Firearms/Ammunition	65,000	65,000	75,800	50,000	30%	54,095	65,326	85,611	41,877
71015	Court Security Supplies	2,000	2,000	2,000	2,000	0%	385	912	0	2,078
71040	Investigation Supplies/Equip	40,000	40,000	62,000	61,500	(35%)	41,019	9,307	6,301	10,790
71060	Communications Supplies/Equip	10,000	10,000	10,000	10,000	0%	472	2,653	3,303	4,852
72010	Gasoline	4,000	4,000	3,100	3,000	33%	3,852	3,325	2,209	1,607
72025	Vehicle Parts	5,000	5,000	5,000	5,000	0%	0	109	285	947
72035	Vehicle Supplies	4,000	4,000	2,800	2,000	100%	5,821	6,309	438	3,910
79000	Miscellaneous Commodities	15,000	15,000	10,400	10,000	50%	10,986	13,744	2,203	12,603
79020	Canine Commodities	2,000	2,000	2,700	2,000	0%	1,460	857	1,009	1,287
79025	Coroner Supplies	15,000	15,000	15,000	20,000	(25%)	1,445	5,950	12,129	16,063
79035	Crime Prevention Supplies	2,000	2,000	2,000	2,000	0%	529	2,035	0	217
79050	Employee Recogniton Costs	15,000	15,000	13,100	13,000	15%	10,690	18,403	16,279	10,234
79080	Officer/Vehicle Equipment	150,000	150,000	153,200	150,000	0%	55,848	140,234	91,714	69,515
79100	Training Supplies	2,000	2,000	2,000	2,000	0%	507	87	1,144	1,043
79105	Uniforms & Personal Equip	75,000	75,000	76,000	75,000	0%	58,231	72,327	65,070	74,856
Commodities - Total		430,500	430,500	494,200	466,500	(8%)	251,946	345,774	306,997	265,531
81000	Furniture & Equipment	0	0	0	0	0%	0	0	0	37,352
81010	Equipment	0	0	42,720	30,000	(100%)	42,719	0	0	0

Budget Request

FUND: 100 General Fund

DEPT: 455 Sheriff

ORG KEY: 10045510 Sheriff Operations

Object	Description	2026 Budget	2026Admin Budget	2025Estimated Budget	2025 Budget	% Change Budget	2025 Actual	2024 Actual	2023 Actual	2022 Actual
82000	Computer Equipment	0	0	0	0	0%	0	0	5,530	0
83045	Coroner Equipment	0	0	0	0	0%	0	0	0	121,360
89020	Investigation Equipment	0	0	56,000	56,000	(100%)	56,000	0	0	0
Capital Outlay - Total		0	0	98,720	86,000	(100%)	98,719	0	5,530	158,712
92020	Transfer to Equipment Reserve	614,300	614,300	628,800	628,800	(2%)	628,800	713,000	327,000	217,000
Transfers - Total		614,300	614,300	628,800	628,800	(2%)	628,800	713,000	327,000	217,000
10045510 - Total		9,738,962	9,795,962	9,334,718	9,611,004	1%	7,331,132	8,498,569	7,567,513	6,696,341

Budget Request

FUND: 100 General Fund

DEPT: 455 Sheriff

ORG KEY: 10045540 Sheriff Jail

TYPE	DESCRIPTION
Department	The Corrections Division is budgeted for 98 personnel to include law enforcement and civilian staff. Additionally, we have six Information Technology personnel split between; Operations Division, Corrections Division and Dispatch and four Training Unit personnel split between the Operations Division and the Corrections Divisions.
Revenue	The Corrections Division receives revenue from the following sources throughout the year: The City of Lawrence (43010) - This is a daily housing rate for incarcerated individuals with municipal charges only. The City of Baldwin (43015) - This is a daily housing rate for incarcerated individuals with municipal charges only. The City of Eudora (43020) - This is a daily housing rate for incarcerated individuals with municipal charges only. Restitution Payments (43060) - Payments for causing damage to Sheriff's Office property. Miscellaneous Reimbursement- entities or individuals providing the Sheriff's Office for housing incarcerated individuals or per diem paid out and is returned. State Reimbursements (46040) - Money paid by the Kansas Department of Corrections for housing convicted individuals waiting transfer to prison. Additionally, funds paid by the Kansas Department of Aging and Disability for housing incarcerated individuals with mental health issues awaiting transfer to Larnard State Hospital for evaluation and competency restoration. Federal Grants (49700) - Grant money for equipment or programs. These vary each year.
Personnel	In 2024, a comprehensive compensation study was implemented and affected most departments within the organization. This resulted in salary increases for employees at various levels. While the salary increases were not budgeted at the individual department level, a total of \$3.0 million was allocated for this initiative and included in the County Administrator's budget in 2025. This centralized approach allows for a strategic distribution of funds while ensuring equitable adjustments without placing financial strain on specific departmental budgets. As a result of this compensation study, several new position titles were created and existing positions were moved to those new titles. Position titles were changed as follows: Administrative positions and Clerk positions were moved to Administrative Specialist I or II Corrections Admin Coordinator to Administrative Specialist II Correction Officer I, II, III to Correction Officer Correction Officer IV to Master Corrections Officer IT Infrastructure Manager to IT Manager Network Administrator II to IT Network Administrator Re-Entry Program Director to Re-Entry Program Manager The Sheriff's Office Corrections Division is made up of Corrections Officers, Deputies, Food Service, Reentry, Administration,

Budget Request

FUND: 100 General Fund

DEPT: 455 Sheriff

ORG KEY: 10045540 Sheriff Jail

TYPE	DESCRIPTION
	Information Technology, Training, Inmate Support Services, Background Investigators and Registered Offender Specialist.
	The Corrections Division is not asking for any additional personnel.
Contractual	The 2026 Contractual budget has increased due to inflation and the cost of service and equipment. The request to increase five line items total \$140,700. The additional ask for these line items follows: Mobile Telephones (60220) - from \$\$27,300 to \$58,000. (\$30,700) Reason: We are reaching full staff. Each vehicle must have a cradle point with an internet service. The total phone bill is split with 60% Operations and 40% Corrections. Building Maintenance (60910) -\$130,000 to \$190,000 (\$60,000) Reason: A one-time increase of \$50,000 to replace the floor coating in the kitchen. The flooring surface is a floor epoxy that provides slip resistance when wet. The floor has become worn smooth in many areas, causing rubber mats to be used in various locations to prevent staff and inmates from slip and fall injury. An additional \$10,000 to the existing budget for rising costs. Software Maintenance (60955) – From \$256,000 to \$340,000 (\$84,000) Reason: Additional costs to comply with Douglas County cybersecurity policy and software cost increases. Additionally, the renewal of Security Software for 2026. Pest Control (61090) – From \$2,000 to \$2,500 (\$500) Reason: Cost of service has increased. Recycle Services (69085) – From \$3,500 to \$4,000 (\$500) Reason: Cost of service has increased. Line-item cuts were also made to the 2026 Contractual budget totaling \$4,500. The overall 2026 commodities budget is \$136,200 higher in 2026 than 2025.
Commodities	The 2026 Commodities budget has increased due to inflation and the cost of service and equipment. The request to increase three line items total \$105,500. The additional ask for these line items follow: Computer Software (71107) from \$14,000 to \$14,500 (\$500) Reason: RSS licenses required by the State of Kansas Food for Clients and Inmates (71030) from \$500,000 to \$600,000 (\$100,000)

Budget Request

FUND: 100 General Fund

DEPT: 455 Sheriff

ORG KEY: 10045540 Sheriff Jail

TYPE	DESCRIPTION
	Reason: The cost of this line item has risen steadily from 2022 through 2024. The final cost in 2024 was \$484, 901.76. The budgeted amount of \$500,000 in 2025 will likely not be enough to cover the rising costs of food and associated supplies. Uniforms and Personal Equipment (79105) – From 60,000 to \$65,000 (\$5,000) Reason: Shipping and uniform costs have gone up. Line-item cuts of \$23,400 were made to the 2026 Commodities budget. The overall 2026 commodities budget is \$70,500 higher than the 2025 budget.
Capital Outlay	Equipment (81010) – \$10,000 Reason: Funding is requested for a one-time purchase to replace 40 iEvac fire escape hoods which are due to expire in 2026. Line-item cuts of \$50,000 were made to the 2026 Capital Outlay budget. The overall 2026 Capital Outlay budget is \$40,000 lower than the 2025 budget.
Transfers & Misc	Transfers to Equipment Reserve (920202) Reason: The Corrections Division is requesting a total of \$270,275 for Information Technology Equipment. These costs are to maintain and keep current the correctional and law enforcement systems we rely on 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.

Object	Description	2026 Budget	2026Admin Budget	2025Estimated Budget	2025 Budget	% Change Budget	2025Actual	2024Actual	2023Actual	2022Actual
43010	City of Lawrence	(500,000)	(500,000)	(500,000)	(400,000)	0%	(906,267)	(897,614)	(514,139)	(317,173)
43015	City of Baldwin	(2,500)	(2,500)	(2,500)	(2,500)	0%	(244)	(3,257)	(3,084)	(938)
43020	City of Eudora	(4,500)	(4,500)	(3,500)	(2,500)	0%	(6,569)	(9,256)	(6,325)	(1,365)
43060	Restitution Payments	(750)	(750)	(700)	(1,000)	0%	(660)	(721)	(3,324)	(240)
46030	Miscellaneous Reimbursements	(5,000)	(5,000)	(5,000)	(5,000)	0%	(2,802)	(60,947)	(5,017)	(3,911)
46040	State Reimbursements	(100,000)	(100,000)	(150,000)	(40,000)	0%	(326,249)	(404,516)	(567,561)	(31,391)
49700	Federal Grants	(1,000)	(1,000)	(1,000)	(1,000)	0%	0	(605)	(7,706)	(1,936)
Revenues - Total		(613,750)	(613,750)	(662,700)	(452,000)	0%	(1,242,791)	(1,376,915)	(1,107,158)	(356,954)
50521	Administrative Training Officer	0	0	0	72,082	(100%)	0	55,184	61,216	34,876

Budget Request

FUND: 100 General Fund

DEPT: 455 Sheriff

ORG KEY: 10045540 Sheriff Jail

Object	Description	2026 Budget	2026Admin Budget	2025Estimated Budget	2025 Budget	% Change Budget	2025Actual	2024Actual	2023Actual	2022Actual
51030	Administrative Specialist I	77,189	77,189	77,189	0	0%	89,628	6,448	0	0
51035	Administrative Specialist II	189,459	189,459	189,459	0	0%	143,776	20,078	0	0
51080	Corrections Admin Coordinator	0	0	0	105,318	(100%)	0	93,975	92,291	34,905
51140	Inmate Services Clerk	0	0	0	0	0%	0	0	4,270	44,992
51155	Regd Offender Services Clerk	0	0	0	74,716	(100%)	0	43,933	50,249	25,842
51510	Cook	259,288	259,288	259,288	241,165	8%	231,496	239,961	269,271	194,095
51520	Food Services Supervisor	78,258	78,258	78,258	66,607	17%	60,212	68,130	63,417	56,391
52010	Correction Officer I	0	0	0	0	0%	0	(288)	609,496	355,587
52011	Correction Officer II	0	0	0	0	0%	0	0	244,414	563,720
52012	Correction Officer III	0	0	0	0	0%	0	0	692,769	821,702
52013	Correction Officer IV	0	0	0	0	0%	0	0	307,789	419,872
52014	Temp Correction Officer	49,677	49,677	49,677	68,553	(28%)	18,075	18,984	44,622	24,822
52015	Correction Officer	2,982,478	2,982,478	2,982,478	2,471,758	21%	2,375,096	2,951,997	275,374	0
52021	Master Corrections Officer	349,114	349,114	349,114	273,211	28%	333,432	303,030	0	0
52030	Corrections Program Coord	0	0	0	54,539	(100%)	0	45,896	46,955	34,064
52080	Case Manager	212,433	212,433	212,433	181,594	17%	163,385	184,286	145,513	144,338
55010	IT Support Specialist	28,430	28,430	28,430	19,744	44%	21,823	17,535	18,876	17,115
55069	IT Manager	55,390	55,390	55,390	0	0%	42,792	5,703	0	0
55070	IT Infrastructure Manager	0	0	0	42,779	(100%)	0	38,572	40,726	34,852
55080	IT Network Administrator	79,753	79,753	79,753	57,178	39%	61,284	59,926	55,063	34,413
55082	Network Administrator II	0	0	0	64,034	(100%)	0	57,188	60,364	54,913
55100	Senior PC Specialist	0	0	0	0	0%	0	0	0	0
55122	IT Analyst	64,536	64,536	64,536	0	0%	49,802	6,893	0	0
55650	Captain	265,865	265,865	265,865	234,127	14%	210,998	240,757	265,041	221,858
55805	Major	162,071	162,071	162,071	147,747	10%	123,241	152,916	150,758	134,353

Budget Request

FUND: 100 General Fund

DEPT: 455 Sheriff

ORG KEY: 10045540 Sheriff Jail

Object	Description	2026 Budget	2026Admin Budget	2025Estimated Budget	2025 Budget	% Change Budget	2025Actual	2024Actual	2023Actual	2022Actual
57020	Deputy Sheriff	573,824	573,824	573,824	525,443	9%	445,227	636,635	665,954	671,071
57021	Deputy Sheriff PT	23,377	23,377	23,377	0	0%	0	0	0	0
57050	Lieutenant Deputy Sheriff	806,156	806,156	806,156	790,895	2%	614,367	811,896	763,142	750,794
57060	Lobby Officer	68,353	68,353	68,353	53,820	27%	39,645	44,171	42,044	35,555
57070	Master Deputy Sheriff	365,651	365,651	365,651	407,186	(10%)	336,855	438,340	291,122	229,224
57100	Sergeant Deputy Sheriff	493,436	493,436	493,436	446,093	11%	408,716	500,539	515,537	456,957
57626	Corrections Program Coord	62,327	62,327	62,327	0	0%	47,836	6,537	0	0
57720	Re-Entry Program Director	0	0	0	84,731	(100%)	0	75,434	79,445	70,986
57721	Reentry Program Manager	100,015	100,015	100,015	0	0%	76,734	10,166	0	0
57725	Re-Entry Clerk	0	0	0	42,000	(100%)	0	0	0	0
58030	Adjustment To Pay Plan	284,583	284,583	0	475,871	(40%)	0	0	0	0
58035	Longevity Pay	23,432	23,432	0	24,172	(3%)	0	0	0	0
58110	Holiday Pay	277,000	277,000	277,000	277,000	0%	0	0	0	0
58120	Incentive Pay	63,000	63,000	63,000	63,000	0%	0	0	0	0
58200	Merit Pay	236,277	236,277	0	0	0%	0	0	0	0
58250	Overtime	350,000	350,000	500,000	550,000	(36%)	647,061	890,376	1,005,461	680,111
58270	Temp Office Clerk	19,000	19,000	10,000	15,500	23%	0	0	6,512	15,001
Personnel - Total		8,600,372	8,600,372	8,197,080	7,930,863	8%	6,541,479	8,025,200	6,867,690	6,162,408
60100	Travel (fkaTravel-Training-Ed)	5,000	5,000	5,000	5,000	0%	7,404	2,151	3,694	5,780
60105	Accomodations	15,000	15,000	15,000	15,000	0%	11,261	9,821	21,507	16,092
60115	Meals	8,000	8,000	8,000	8,000	0%	8,342	10,610	9,341	4,959
60130	Prisoner Transport	30,000	30,000	30,000	30,000	0%	28,540	36,121	25,116	25,560
60135	Registration Fees	40,000	40,000	40,000	42,000	(5%)	20,902	11,676	12,931	20,286
60140	Training	0	0	0	0	0%	0	16,761	12,726	13,692
60220	Mobile Telephones	58,000	58,000	32,000	27,300	112%	35,921	38,892	28,405	26,028

Budget Request

FUND: 100 General Fund

DEPT: 455 Sheriff

ORG KEY: 10045540 Sheriff Jail

Object	Description	2026 Budget	2026Admin Budget	2025Estimated Budget	2025 Budget	% Change Budget	2025Actual	2024Actual	2023Actual	2022Actual
60260	Cable	4,000	4,000	3,000	3,000	33%	2,225	1,306	2,559	2,254
60310	Legal Publications	500	500	500	500	0%	0	1,292	411	0
60320	Printing & Binding	4,000	4,000	4,000	5,000	(20%)	1,467	219	2,324	1,389
60405	Association Dues	3,000	3,000	3,000	4,000	(25%)	2,095	2,498	1,738	3,547
60410	Subscriptions	300	300	350	300	0%	350	200	90	0
60815	Equipment Rental	92,000	92,000	92,000	91,512	1%	91,512	103,122	97,622	58,797
60910	Buildings Maintenance	190,000	190,000	132,800	130,000	46%	106,433	131,193	108,448	76,543
60920	Computer Equipment Maintenance	0	0	3,000	3,000	(100%)	231	0	4,135	19,095
60925	Elevator Maintenance	4,000	4,000	4,000	4,000	0%	3,700	3,524	1,295	0
60949	Radio Maintenance	500	500	500	500	0%	0	500	0	115
60950	Service Equipment Maintenance	2,000	2,000	2,250	2,000	0%	5,374	40,232	1,288	1,786
60955	Software Maintenance	340,000	340,000	300,000	256,000	33%	67,360	252,929	155,983	106,684
60960	Uniform Maintenance	5,000	5,000	5,000	5,000	0%	317	922	1,180	3,785
60965	Vehicle Equip Install/Repairs	10,000	10,000	10,000	10,000	0%	12,745	6,033	50	0
60970	Vehicle Maintenance	3,000	3,000	3,000	3,500	(14%)	0	152	555	594
61035	Dietary Consulting Services	1,500	1,500	1,500	1,500	0%	0	1,250	0	0
61045	Inmate/Client Services	60,000	60,000	50,800	60,000	0%	27,082	20,676	10,945	4,360
61090	Pest Control	2,500	2,500	2,000	2,000	25%	592	2,188	1,114	1,438
61092	Physical Fitness Program	0	0	0	0	0%	0	0	2,843	0
61100	Professional Services	45,000	45,000	45,100	45,000	0%	38,246	34,177	31,487	30,389
69015	Contract Labor	25,000	25,000	25,000	25,000	0%	22,341	14,164	22,188	15,932
69040	Medical Care-Prisoners	250,000	250,000	250,000	250,000	0%	14,231	188,469	51,265	114,225
69055	Other MiscellaneousContractual	0	0	0	0	0%	0	694	23	74
69060	Out-of-County Prisoner Care	350,000	350,000	350,000	350,000	0%	211,131	110,415	122,987	202,170
69070	Professional Medical Services	1,700,000	1,700,000	1,700,000	1,700,000	0%	1,092,145	1,398,996	1,129,257	1,243,462

Budget Request

FUND: 100 General Fund

DEPT: 455 Sheriff

ORG KEY: 10045540 Sheriff Jail

Object	Description	2026 Budget	2026Admin Budget	2025Estimated Budget	2025 Budget	% Change Budget	2025Actual	2024Actual	2023Actual	2022Actual
69085	Recycling Services	4,000	4,000	3,500	3,500	14%	1,500	3,430	3,285	3,333
Contractual - Total		3,252,300	3,252,300	3,121,300	3,082,612	6%	1,813,448	2,444,611	1,866,792	2,002,369
70106	Computer Supplies	0	0	2,500	2,500	(100%)	1,645	1,465	830	1,828
70107	Computer Software	14,500	14,500	14,000	14,000	4%	2,146	0	0	0
70125	Office Equipment/Furniture	15,000	15,000	38,400	38,400	(61%)	2,544	22,739	2,091	1,529
71005	Firearms/Ammunition	51,600	51,600	69,000	51,600	0%	23,208	31,240	37,356	2,977
71030	Food for Clients or Inmates	600,000	600,000	505,000	500,000	20%	369,386	482,902	463,124	422,806
71055	Operations & Maintenance Suppl	135,000	135,000	139,000	135,000	0%	91,928	122,576	133,365	114,948
71060	Communications Supplies/Equip	10,000	10,000	10,000	10,000	0%	367	50	467	3,844
71065	Inmate/Client Supplies	0	0	0	0	0%	1,808	33	6,677	21,302
71070	Small Tools & Equipment	25,000	25,000	26,000	25,000	0%	6,502	9,268	13,604	14,354
72010	Gasoline	2,000	2,000	2,000	2,000	0%	171	609	715	966
72025	Vehicle Parts	1,000	1,000	1,000	1,000	0%	0	0	0	0
72035	Vehicle Supplies	1,000	1,000	1,000	1,000	0%	4	177	0	0
79000	Miscellaneous Commodities	0	0	0	0	0%	0	0	0	947
79050	Employee Recogniton Costs	13,000	13,000	13,000	13,000	0%	8,659	6,604	2,695	8,448
79065	Jail Supplies	150,000	150,000	159,000	150,000	0%	88,875	93,068	114,474	120,533
79075	Medical Supplies & Equip	4,000	4,000	5,100	4,000	0%	3,336	1,950	3,135	2,127
79080	Officer/Vehicle Equipment	10,000	10,000	10,000	10,000	0%	10,033	4,765	8,076	1,232
79100	Training Supplies	5,000	5,000	5,000	5,000	0%	1,570	3,182	1,921	2,570
79105	Uniforms & Personal Equip	65,000	65,000	66,500	60,000	8%	78,451	44,846	44,530	108,634
Commodities - Total		1,102,100	1,102,100	1,066,500	1,022,500	8%	690,634	825,474	833,061	829,043
81000	Furniture & Equipment	0	0	0	0	0%	0	9,420	0	8,474
81010	Equipment	10,000	10,000	50,000	50,000	(80%)	49,999	112,315	42,135	103,956
Capital Outlay - Total		10,000	10,000	50,000	50,000	(80%)	49,999	121,735	42,135	112,430

Budget Request

FUND: 100 General Fund

DEPT: 455 Sheriff

ORG KEY: 10045540 Sheriff Jail

Object	Description	2026 Budget	2026Admin Budget	2025Estimated Budget	2025 Budget	% Change Budget	2025Actual	2024Actual	2023Actual	2022Actual
92020	Transfer to Equipment Reserve	270,275	270,275	258,000	258,000	5%	258,000	693,000	421,000	40,000
Transfers - Total		270,275	270,275	258,000	258,000	5%	258,000	693,000	421,000	40,000
10045540 - Total		12,621,297	12,621,297	12,030,180	11,891,975	6%	8,110,770	10,733,104	8,923,521	8,789,295
455	- Total	22,360,259	22,417,259	21,364,898	21,502,979	4%	15,441,901	19,231,673	16,491,034	15,485,636

Budget Request

FUND: 100 **General Fund**

DEPT: 456 **Criminal Justice Services/YS**

ORG KEY: 10045610 **Criminal Justice Services Ops**

TYPE	DESCRIPTION
Department	CRIMINAL JUSTICE SERVICES 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. 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. 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; DCCCA; RADAC Care Coordination; Center for Supportive Communities; O'Connell Children's Shelter; Mirror Inc., and the Lawrence Arts Center to name a few.
Revenue	43010 City of Lawrence: January 2025-May 20, 2025, we have received \$13,113.00 44080 Kansas Youth Advocacy Program: YAP - Line item should expire from budget in 2025. 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. 46025 Reimbursements from Other Counties: FY25 Jan – May 20, \$239,106.68 received in reimbursements from other Counties. \$38,250.00 of that was received from Osage County, for 2024 Detention payments. 46030 Miscellaneous Reimbursements: Set off Program and UA Reimbursements 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.
Personnel	In 2024, a comprehensive compensation study was implemented and affected most departments within the organization. This resulted in salary increases for employees at various levels. While the salary increases were not budgeted at the individual department level, a total of \$3.0 million was allocated for this initiative and included in the County Administrator's budget in 2025. This centralized approach allows for a strategic distribution of funds while ensuring equitable adjustments without placing financial strain on specific departmental budgets. As a result of this compensation study, several new position titles were created and existing positions were moved to those new titles.

Budget Request

FUND: 100 General Fund

DEPT: 456 Criminal Justice Services/YS

ORG KEY: 10045610 Criminal Justice Services Ops

TYPE	DESCRIPTION
	Increases for Market Adjustments and Merit.
Contractual	60100 Travel - consolidate with Countywide travel for 2026 60260 Cable-Price increased 6.5% based on historical expenditures increases. 60910 Buildings Maintenance -Increase 36.25% due to increased cost of supplies, fuel for services, and roof repairs.
Commodities	81005 Furniture - Transferred to equipment reserve and reduced furniture line accordingly.
Capital Outlay	81055 Furniture - Increased for replacement of office chairs.
Transfers & Misc	No Changes.

Object	Description	2026 Budget	2026Admin Budget	2025Estimated Budget	2025 Budget	% Change Budget	2025 Actual	2024 Actual	2023 Actual	2022 Actual
43010	City of Lawrence	(50,000)	(50,000)	(50,000)	(50,000)	0%	(29,790)	(51,730)	(46,173)	(56,788)
44080	Kansas Youth Advocacy Program	0	0	0	0	0%	0	0	0	0
44081	Kansas Voc Train SchlrsHp Pgm	(1,000)	(1,000)	(1,000)	0	0%	(2,034)	(3,039)	(1,499)	(6,706)
46025	Reimbs from Other Counties	(200,000)	(200,000)	(250,000)	(200,000)	0%	(409,171)	(245,266)	(428,347)	(272,953)
46030	Miscellaneous Reimbursements	(8,500)	(8,500)	(10,000)	(1,000)	0%	(21,666)	(9,707)	(2,623)	(2,767)
46040	State Reimbursements	0	0	0	0	0%	0	0	0	(3,000)
49150	Other Miscellaneous Revenues	(250)	(250)	(250)	(100)	0%	0	0	0	0
Revenues - Total		(259,750)	(259,750)	(311,250)	(251,100)	0%	(462,661)	(309,742)	(478,641)	(342,214)
50641	Facility Maintenance Tech	0	0	0	0	0%	0	0	0	11,086
50642	Facility Maintenance Spc	0	0	0	0	0%	0	0	0	0
52040	CJS Operations Manager	127,807	127,807	127,807	119,642	7%	106,591	130,409	110,319	99,403
55730	Director of Crim Just Services	186,145	186,145	186,145	173,930	7%	142,819	173,697	155,402	145,246
57515	Admin Services Manager	100,746	100,746	100,746	73,414	37%	77,304	75,347	68,144	91,217
58030	Adjustment To Pay Plan	15,344	15,344	0	14,312	7%	0	0	0	0
58035	Longevity Pay	2,760	2,760	0	2,640	5%	0	0	0	0
58110	Holiday Pay	2,266	2,266	2,266	2,266	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	2026 Budget	2026Admin Budget	2025Estimated Budget	2025 Budget	% Change Budget	2025 Actual	2024 Actual	2023 Actual	2022 Actual
58200	Merit Pay	12,901	12,901	0	13,346	(3%)	0	0	0	0
58240	On-Call Pay	2,765	2,765	2,765	2,609	6%	0	0	0	0
58250	Overtime	2,520	2,520	2,520	2,361	7%	654	1,179	1,185	957
Personnel - Total		453,254	453,254	422,249	404,520	12%	327,369	380,632	335,050	347,910
60100	Travel (fkaTravel-Training-Ed)	0	0	6,000	6,000	(100%)	5,539	8,661	11,159	6,976
60230	Postage	800	800	600	800	0%	135	232	216	409
60260	Cable	1,800	1,800	1,765	1,689	7%	1,472	1,658	1,450	1,261
60300	Printing & Publications	2,650	2,650	2,200	2,650	0%	1,474	253	183	1,376
60405	Association Dues	2,900	2,900	2,700	2,900	0%	1,098	1,953	3,119	2,267
60806	PS Building Rental	138,230	138,230	138,230	138,228	0%	115,190	135,219	129,200	0
60910	Buildings Maintenance	75,000	75,000	75,000	55,000	36%	47,302	41,739	45,043	46,907
Contractual - Total		221,380	221,380	226,495	207,267	7%	172,210	189,714	190,369	59,196
70130	Office Supplies	7,750	7,750	7,000	7,750	0%	4,004	6,777	6,519	5,327
71050	Maintenance Supplies	52,575	52,575	52,575	52,575	0%	27,544	42,322	49,163	48,373
Commodities - Total		60,325	60,325	59,575	60,325	0%	31,548	49,100	55,682	53,700
81005	Furniture	0	0	0	9,800	(100%)	3,805	2,332	277	0
Capital Outlay - Total		0	0	0	9,800	(100%)	3,805	2,332	277	0
92020	Transfer to Equipment Reserve	15,000	15,000	15,000	0	0%	0	0	0	0
Transfers - Total		15,000	15,000	15,000	0	0%	0	0	0	0
10045610 - Total		490,209	490,209	412,069	430,812	14%	72,271	312,035	102,737	118,592

Budget Request

FUND: 100 General Fund DEPT: 456 Criminal Justice Services/YS ORG KEY: 10045690 Youth Services CJS

TYPE	DESCRIPTION
Department	Juvenile Programs: 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. IMMEDIATE INTERVENTION PROGRAM (Diversion) Est. July 2017-County and KDOC Grant Funded CONDITIONS OF RELEASE PROGRAM (Pretrial Supervision) Est. July 1997 (PRETRIAL) -County Funded CASE MANAGEMENT Est. July 1997- County and KDOC Grant Funded JUVENILE COMMUNITY CORRECTIONS (Intensive Supervised Probation, for Moderate to High-risk Youth) Est. July 1997 - County and KDOC Grant Funded DAY SCHOOL Est. APRIL 1998 - County and Unified School District 497 Funded JUVENILE DETENTION Est. 1995 - County Funded Juvenile Corrections Officers perform a variety of functions in addition to supervising youth incarcerated in the JDC: 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 They monitor and supervise youth court ordered to attend Day school. (licensed for 40 students). Evening and Weekends: They complete Juvenile Intakes (for both juvenile offenders and children in need of care 0-18 YOA). They monitor all clients on electronic monitoring. They notify law enforcement when EM clients violate exclusion zones. They set up electronic monitoring client's equipment. They perform all of the drug testing for specialty court clients. TRUANCY PREVENTION & 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
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	In 2024, a comprehensive compensation study was implemented and affected most departments within the organization. This resulted in salary increases for employees at various levels. While the salary increases were not budgeted at the individual department level, a total of \$3.0 million was allocated for this initiative and included in the County Administrator's budget in 2025. This centralized approach allows for a strategic distribution of funds while ensuring equitable adjustments without placing financial strain on specific departmental budgets. As a result of this compensation study, several new position titles were created and existing positions were moved to those new titles. 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 2026 69065 Client Care: Adjustment based on historical expenditures. Hair cut prices increased from \$20 to \$22 per haircut and have had more kids in detention.
Commodities	71030 Food for Clients - increased 48% due to projected increase in food prices.
Capital Outlay	No Changes.
Transfers & Misc	No Changes.

Object	Description	2026 Budget	2026Admin Budget	2025Estimated Budget	2025 Budget	% Change Budget	2025 Actual	2024 Actual	2023 Actual	2022 Actual
52010	Correction Officer I	0	0	0	0	0%	0	0	200,055	184,431
52011	Correction Officer II	0	0	0	0	0%	0	0	232,692	289,221
52012	Correction Officer III	0	0	0	0	0%	0	0	147,515	125,467
52013	Correction Officer IV	0	0	0	0	0%	0	0	296,107	296,724
52015	Correction Officer	1,157,124	1,157,124	1,157,124	1,155,930	0%	929,729	1,143,229	96,452	0
52020	Corrections Officer Supervisor	258,223	258,223	258,223	253,755	2%	219,110	288,688	242,205	213,742
52075	Juvenile Services Officer	172,531	172,531	172,531	166,498	4%	136,045	166,492	146,214	126,519
55640	Asst Director Youth Services	141,191	141,191	141,191	134,989	5%	113,784	135,172	121,316	108,467
58030	Adjustment To Pay Plan	69,461	69,461	0	57,214	21%	0	0	0	0

Budget Request

FUND: 100 General Fund

DEPT: 456 Criminal Justice Services/YS

ORG KEY: 10045690 Youth Services CJS

Object	Description	2026 Budget	2026Admin Budget	2025Estimated Budget	2025 Budget	% Change Budget	2025 Actual	2024 Actual	2023 Actual	2022 Actual
58035	Longevity Pay	8,120	8,120	0	8,880	(9%)	0	0	0	0
58110	Holiday Pay	57,496	57,496	57,496	57,496	0%	0	0	0	0
58200	Merit Pay	55,639	55,639	0	67,335	(17%)	0	0	0	0
58240	On-Call Pay	3,465	3,465	3,465	3,269	6%	0	0	0	0
58250	Overtime	20,935	20,935	20,935	17,858	17%	13,407	15,064	8,216	8,732
Personnel - Total		1,944,185	1,944,185	1,810,965	1,923,224	1%	1,412,075	1,748,644	1,490,772	1,353,303
60100	Travel (fkaTravel-Training-Ed)	0	0	0	0	0%	0	0	0	0
61085	Medical Services	37,500	37,500	36,550	21,450	75%	29,384	13,768	12,475	9,855
61100	Professional Services	0	0	0	0	0%	0	0	15	179
61103	Prof Srv Youth Advocacy Progrm	0	0	0	0	0%	0	0	0	0
61104	Prof Srv Voc Scholarship Progr	1,000	1,000	1,000	0	0%	1,590	2,575	1,615	4,371
61525	Urinalysis	0	0	0	0	0%	0	0	0	0
69020	Food Services	25,350	25,350	22,500	25,350	0%	7,697	23,195	12,453	6,662
69065	Client Care	1,320	1,320	1,200	800	65%	780	342	552	162
Contractual - Total		65,170	65,170	61,250	47,600	37%	39,451	39,880	27,110	21,228
70130	Office Supplies	0	0	0	0	0%	0	0	0	0
71030	Food for Clients or Inmates	14,000	14,000	14,000	9,500	47%	8,418	8,044	8,330	9,194
71050	Maintenance Supplies	0	0	0	0	0%	0	0	0	0
71075	Supplies & Equipment	10,800	10,800	9,100	10,800	0%	5,325	7,142	2,917	3,576
71090	Uniforms	4,000	4,000	4,000	4,000	0%	2,134	2,475	1,455	2,394
79075	Medical Supplies & Equip	1,920	1,920	1,200	1,920	0%	1,867	1,112	2,885	1,688
79090	Client Supplies	13,400	13,400	13,400	13,400	0%	9,959	7,581	9,750	12,669
Commodities - Total		44,120	44,120	41,700	39,620	11%	27,703	26,355	25,338	29,521
10045690 - Total		2,053,475	2,053,475	1,913,915	2,010,444	2%	1,479,229	1,814,879	1,543,220	1,404,053

Budget Request

FUND: 100 General Fund

DEPT: 456 Criminal Justice Services/YS

ORG KEY: 10045695 Adult Services CJS

TYPE	DESCRIPTION
Department	Adult Programs: PRETRIAL RELEASE SUPERVISION EST. 2017 - County Funded ENHANCED DIVERSION EST. 2019 - County Funded. An adult Diversion option for high needs adult clients offered Enhanced Diversion by the Douglas County District Attorney. 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. 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. 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. 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. 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).
Revenue	Does not apply.
Personnel	In 2024, a comprehensive compensation study was implemented and affected most departments within the organization. This resulted in salary increases for employees at various levels. While the salary increases were not budgeted at the individual department level, a total of \$3.0 million was allocated for this initiative and included in the County Administrator's budget in 2025. This centralized approach allows for a strategic distribution of funds while ensuring equitable adjustments without placing financial strain on specific departmental budgets. As a result of this compensation study, several new position titles were created and existing positions were moved to those new titles. Increases for Market Adjustments and Merit.

Budget Request

FUND: 100 General Fund

DEPT: 456 Criminal Justice Services/YS

ORG KEY: 10045695 Adult Services CJS

TYPE	DESCRIPTION
	In 2025, this increased due to PRN budgeted amount for a staff person temporarily working Part time. We no longer have that part time position, so the amount decreased for FY26 budget.
Contractual	60835 Housing Assistance - increase 1.5% due to projected cost for more people in need. 61100 Professional Services: Increased 26% due to addition of Carey guides TOD (Tools on Demand). 61505 EMD - Decreased 16.5% based on historical expenditures 61525 Urinalysis: Reduced 1.5% due to some drug testing expenses paid by KDOC grants.
Commodities	79090 Client Supplies: Reduced 1.25% due to inventory carry over of drug testing supplies and some of our safety products still being paid for out of CARES ACT and grants. Support for DCCCA, Bert Nash and Court Alternatives was moved to the Behavioral Health Fund in 2025
Capital Outlay	No changes

Object	Description	2026 Budget	2026Admin Budget	2025Estimated Budget	2025 Budget	% Change Budget	2025 Actual	2024 Actual	2023 Actual	2022 Actual
51240	Records Assistant	22,916	22,916	22,916	19,659	17%	17,720	23,938	18,171	16,474
52025	Adult Services Supervisor	94,148	94,148	94,148	88,510	6%	72,313	87,817	76,978	70,712
52065	Adult Services Officer I	579,932	579,932	579,932	622,979	(7%)	482,248	574,974	448,164	384,708
52066	Adult Services Officer II	77,005	77,005	77,005	72,203	7%	59,161	71,906	62,029	55,496
55640	Asst Director Youth Services	141,191	141,191	141,191	134,989	5%	113,764	134,613	122,521	113,186
58030	Adjustment To Pay Plan	39,722	39,722	0	31,936	24%	0	0	0	0
58035	Longevity Pay	4,400	4,400	0	4,160	6%	0	0	0	0
58200	Merit Pay	31,952	31,952	0	32,452	(2%)	0	0	0	0
58240	On-Call Pay	0	0	0	0	0%	0	0	0	0
58250	Overtime	5,225	5,225	5,225	3,565	47%	3,365	4,200	2,833	1,247
Personnel - Total		996,491	996,491	920,417	1,010,453	(1%)	748,569	897,449	730,696	641,823
60835	Housing Assistance	40,000	40,000	35,000	35,000	14%	21,323	27,523	19,218	7,443

Budget Request

FUND: 100 General Fund

DEPT: 456 Criminal Justice Services/YS

ORG KEY: 10045695 Adult Services CJS

Object	Description	2026 Budget	2026Admin Budget	2025Estimated Budget	2025 Budget	% Change Budget	2025 Actual	2024 Actual	2023 Actual	2022 Actual
61100	Professional Services	27,990	27,990	22,150	22,150	26%	12,566	5,261	2,250	10,618
61505	Contracted EMD Services	150,000	150,000	125,000	175,000	(14%)	65,085	102,838	102,126	170,612
61525	Urinalysis	27,500	27,500	22,000	32,500	(15%)	8,973	17,652	19,240	12,901
Contractual - Total		245,490	245,490	204,150	264,650	(7%)	107,947	153,274	142,834	201,573
71075	Supplies & Equipment	4,100	4,100	3,600	4,100	0%	380	0	401	0
71090	Uniforms	3,200	3,200	3,200	3,200	0%	840	2,075	266	1,604
79090	Client Supplies	42,360	42,360	35,000	48,360	(12%)	18,520	21,273	24,443	18,156
Commodities - Total		49,660	49,660	41,800	55,660	(11%)	19,740	23,348	25,109	19,760
91020	DCCCA	0	0	0	0	0%	0	181,039	235,389	186,467
91021	Court Alternatives	0	0	0	0	0%	0	0	0	0
91030	Bert Nash Comm Mental Hlth Ctr	0	0	0	0	0%	0	268,696	218,696	181,974
Agency Appropriations - Total		0	0	0	0	0%	0	449,735	454,085	368,441
10045695 - Total		1,291,641	1,291,641	1,166,367	1,330,763	(3%)	876,256	1,523,806	1,352,724	1,231,597
456 - Total		3,835,325	3,835,325	3,492,351	3,772,020	2%	2,427,756	3,650,720	2,998,681	2,754,241

Budget Request

FUND: 100 **General Fund**

DEPT: 502 **Fleet Operations**

ORG KEY: 10050200 **Fleet Operations**

TYPE	DESCRIPTION
Department	The Fleet Maintenance group within Public Works provides maintenance services for all county owned vehicles and equipment, including Sheriff patrol vehicles. In 2025, Fleet began providing maintenance for seven Senior Resource Center transport vehicles. Fleet also provides reimbursable vehicle service for Consolidated Fire District #1. Fleet Mechanics service passenger vehicles, heavy trucks, construction equipment, snow removal equipment, tractors, implements and attachments. Fleet Mechanics provide 24-hour service during snow events and emergencies. Service capabilities include routine maintenance, tire replacement, minor repairs and specialized equipment installation. Major repairs are sent to commercial shops and managed by fleet personnel. The 2025 Vehicle and Equipment Inventory for Douglas County and CFD#1 includes: 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
Revenue	Fleet Operations is funded under the General Fund. Line 46030 reports reimbursements received from CFD#1 for service and repair of their equipment.
Personnel	In 2024, a comprehensive compensation study was implemented and affected most departments within the organization. This resulted in salary increases for employees at various levels. While the salary increases were not budgeted at the individual department level, a total of \$3.0 million was allocated for this initiative and included in the County Administrator's budget in 2025. This centralized approach allows for a strategic distribution of funds while ensuring equitable adjustments without placing financial strain on specific departmental budgets. As a result of this compensation study, several new position titles were created and existing positions were moved to those new titles. The Fleet Maintenance team includes: 1 Superintendent 1 Lead Mechanic 1 Mechanic II 3 Mechanic I 1 Inventory/Parts Technician

Budget Request

FUND: 100 General Fund

DEPT: 502 Fleet Operations

ORG KEY: 10050200 Fleet Operations

TYPE	DESCRIPTION
	2 temporary positions Fund 201 Road and Bridge staff also provide support for Fleet Maintenance. The personnel budget reflects this 2024 position title change: 55520 Fleet Mechanic Supervisor >>>changed to>>> 57731 Public Works Superintendent
Contractual	Line 60945 provides funding for major repairs that must be completed by professional service shops.
Commodities	The Fleet Maintenance budget provides funding for maintenance parts, tires, gasoline, and diesel for all county departments and CFD#1. Sheriff's patrol vehicles and Public Works snow removal operations are the biggest fuel users. The county maintains a partnership with KDOT for fuel supply. The fuel tanks are located on KDOT property across the street from Public Works. The 2026 budget includes these changes in response to expenditure history and the addition of Senior Resource Center vehicles: Line 71025 - increase by \$10,000 Line 71055 - increase by \$25,000
Capital Outlay	The 2026 budget includes this change in response to expenditure history: Line 83000 - reduce from \$16,000 to \$0 and eliminate this budget line
Transfers & Misc	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	2026 Budget	2026Admin Budget	2025Estimated Budget	2025 Budget	% Change Budget	2025 Actual	2024 Actual	2023 Actual	2022 Actual
46030	Miscellaneous Reimbursements	(85,000)	(85,000)	(85,000)	(75,000)	0%	(72,025)	(112,130)	(110,917)	(44,551)
Revenues - Total		(85,000)	(85,000)	(85,000)	(75,000)	0%	(72,025)	(112,130)	(110,917)	(44,551)
55501	Inventory/Parts Technician	55,729	55,729	55,729	47,418	18%	43,058	48,002	4,636	0
55510	Mechanic I	170,861	170,861	170,861	220,827	(23%)	134,479	159,868	185,014	179,230
55511	Mechanic II	68,048	68,048	68,048	0	0%	53,637	9,628	0	0
55515	Mechanic Lead	69,802	69,802	69,802	61,638	13%	54,770	63,780	62,091	61,497
55520	Fleet Mechanic Supervisor	0	0	0	80,012	(100%)	0	63,277	74,373	70,536
57731	Public Works Superintendent	86,736	86,736	86,736	0	0%	68,363	5,435	0	0

Budget Request

FUND: 100 General Fund

DEPT: 502 Fleet Operations

ORG KEY: 10050200 Fleet Operations

Object	Description	2026 Budget	2026Admin Budget	2025Estimated Budget	2025 Budget	% Change Budget	2025 Actual	2024 Actual	2023 Actual	2022 Actual
58030	Adjustment To Pay Plan	17,596	17,596	0	13,295	32%	0	0	0	0
58035	Longevity Pay	240	240	0	0	0%	0	0	0	0
58080	Employee Uniform Allowance	1,400	1,400	1,400	1,200	17%	0	0	0	0
58200	Merit Pay	14,063	14,063	0	11,133	26%	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%	3,365	5,993	2,637	7,388
58275	Temp Labor	30,000	30,000	30,000	30,000	0%	13,361	0	0	0
Personnel - Total		532,475	532,475	500,576	483,523	10%	371,033	355,983	328,751	318,651
60100	Travel (fkaTravel-Training-Ed)	5,000	5,000	5,000	5,000	0%	676	1,770	3,836	1,338
60945	Mach & Equip Maintenance	160,000	160,000	160,000	160,000	0%	131,897	171,879	102,621	127,182
60960	Uniform Maintenance	2,000	2,000	2,000	2,000	0%	1,410	2,299	1,513	1,458
61410	Hazardous Waste Contract Svcs	2,000	2,000	2,000	2,000	0%	1,388	2,160	1,484	1,302
69090	Reproduction Service	1,400	1,400	1,400	1,400	0%	0	730	1,424	603
Contractual - Total		170,400	170,400	170,400	170,400	0%	135,371	178,838	110,877	131,883
71025	Equip Parts & Supplies	300,000	300,000	290,000	285,000	5%	268,400	289,169	245,943	256,553
71055	Operations & Maintenance Suppl	50,000	50,000	25,000	25,000	100%	22,165	39,980	19,993	6,059
72005	Diesel	275,000	275,000	275,000	275,000	0%	125,693	175,822	192,073	257,884
72010	Gasoline	380,000	380,000	380,000	380,000	0%	220,636	297,507	334,050	395,015
72015	Misc Fluids	15,000	15,000	15,000	15,000	0%	13,391	14,329	12,114	11,311
72020	Oil & Grease	30,000	30,000	30,000	30,000	0%	14,377	10,822	16,285	28,960
72030	Tire & Tubes	130,000	130,000	130,000	130,000	0%	84,235	137,188	104,860	110,009
79095	Safety Award	0	0	0	0	0%	0	0	0	417
Commodities - Total		1,180,000	1,180,000	1,145,000	1,140,000	4%	748,897	964,817	925,318	1,066,208
83000	Service Equipment	0	0	16,000	16,000	(100%)	21,323	19,036	16,000	11,359
Capital Outlay - Total		0	0	16,000	16,000	(100%)	21,323	19,036	16,000	11,359

Budget Request

FUND: 100 General Fund

DEPT: 502 Fleet Operations

ORG KEY: 10050200 Fleet Operations

Object	Description	2026 Budget	2026Admin Budget	2025Estimated Budget	2025 Budget	% Change Budget	2025 Actual	2024 Actual	2023 Actual	2022 Actual
92020	Transfer to Equipment Reserve	30,000	30,000	30,000	30,000	0%	0	30,000	30,000	25,000
Transfers - Total		30,000	30,000	30,000	30,000	0%	0	30,000	30,000	25,000
10050200 - Total		1,827,875	1,827,875	1,776,976	1,764,923	4%	1,204,598	1,436,544	1,300,028	1,508,550
502	- Total	1,827,875	1,827,875	1,776,976	1,764,923	4%	1,204,598	1,436,544	1,300,028	1,508,550

Budget Request

FUND: 100 **General Fund**

DEPT: 503 **Parks & Vegetation**

ORG KEY: 10050300 **Parks & Vegetation**

TYPE	DESCRIPTION
Department	The Parks and Vegetation crew (within the Public Works Department) is responsible for: Roadside mowing within the right-of-way along 224 miles of county-maintained roadways. Maintenance of county park facilities, including Lone Star Park and Wells Overlook Park. Enforcement of the state noxious weed law and sale of herbicides to landowners. During snow events, Public Works combines the Parks and Vegetation crew with other crews to provide snow and ice removal operations.
Revenue	The State Noxious Weed 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. 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.
Personnel	In 2024, a comprehensive compensation study was implemented and affected most departments within the organization. This resulted in salary increases for employees at various levels. While the salary increases were not budgeted at the individual department level, a total of \$3.0 million was allocated for this initiative and included in the County Administrator's budget in 2025. This centralized approach allows for a strategic distribution of funds while ensuring equitable adjustments without placing financial strain on specific departmental budgets. As a result of this compensation study, several new position titles were created and existing positions were moved to those new titles. The Parks and Vegetation crew includes: 1 Superintendent 2 Vegetation Control Specialists 4 Vegetation Control Workers 2 temporary seasonal positions The personnel budget reflects this 2024 position title change: 57710 Park Maintenance Supervisor >>changed to>> 57731 Public Works Superintendent
Contractual	Line 69035 - Douglas County employs a seasonal Camp Host to manage campground use at Lone Star Park. The 2026 budget includes this change: Line 60910 - eliminate this line and move the \$3,500 budgeted amount to Line 71055

Budget Request

FUND: 100 General Fund

DEPT: 503 Parks & Vegetation

ORG KEY: 10050300 Parks & Vegetation

TYPE	DESCRIPTION
Commodities	Line 74015 - Herbicide Herbicides are used to treat noxious weeds on county roads and properties, and also on KDOT, township and USACE properties. Herbicides are also sold to landowners for noxious weed treatment. The 2026 budget includes this change: Line 71055 - eliminate Line 60910 and move the \$3,500 budgeted amount to this line
Transfers & Misc	TRANSFERS The transfer to equipment reserve (92020) provides funding for scheduled replacement of mowing tractors, pickups, and other equipment.

Object	Description	2026 Budget	2026Admin Budget	2025Estimated Budget	2025 Budget	% Change Budget	2025Actual	2024Actual	2023Actual	2022Actual
54023	Equipment Operator Lead	0	0	0	0	0%	19,689	0	0	0
54060	Vegetation Control Specialist	152,069	152,069	152,069	139,792	9%	101,760	144,064	132,858	118,133
54070	Vegetation Control Worker	237,761	237,761	237,761	176,164	35%	190,078	189,160	168,110	154,622
57710	Park Maintenance Supervisor	0	0	0	83,854	(100%)	0	78,632	81,505	73,757
57731	Public Works Superintendent	105,089	105,089	105,089	0	0%	88,210	0	0	0
58030	Adjustment To Pay Plan	19,302	19,302	0	15,074	28%	0	0	0	0
58035	Longevity Pay	2,280	2,280	0	0	0%	0	0	0	0
58080	Employee Uniform Allowance	2,200	2,200	2,200	2,200	0%	0	0	0	0
58200	Merit Pay	15,427	15,427	0	12,390	25%	0	0	0	0
58240	On-Call Pay	14,500	14,500	14,500	14,500	0%	0	0	0	0
58250	Overtime	16,000	16,000	16,000	16,000	0%	12,786	13,252	8,815	11,311
58275	Temp Labor	30,000	30,000	30,000	30,000	0%	27,820	30,894	18,572	12,011
Personnel - Total		594,628	594,628	557,619	489,974	21%	440,343	456,002	409,860	369,835
60300	Printing & Publications	2,000	2,000	2,000	2,000	0%	41	127	402	2,507
60405	Association Dues	1,500	1,500	1,500	1,500	0%	1,005	2,095	1,818	1,330
60610	Electric	11,000	11,000	11,000	11,000	0%	11,866	9,975	10,323	10,685

Budget Request

FUND: 100 General Fund

DEPT: 503 Parks & Vegetation

ORG KEY: 10050300 Parks & Vegetation

Object	Description	2026 Budget	2026Admin Budget	2025Estimated Budget	2025 Budget	% Change Budget	2025Actual	2024Actual	2023Actual	2022Actual
60630	Water Trash Sewer	10,000	10,000	10,000	10,000	0%	8,808	9,140	8,662	8,650
60910	Buildings Maintenance	0	0	3,500	3,500	(100%)	3,699	1,201	1,034	1,625
60960	Uniform Maintenance	2,500	2,500	2,500	2,500	0%	794	1,522	1,911	2,017
69035	Lone Star/Camp Hosts	9,000	9,000	9,000	9,000	0%	9,234	9,192	8,681	8,402
Contractual - Total		36,000	36,000	39,500	39,500	(9%)	35,447	33,251	32,831	35,217
71055	Operations & Maintenance Suppl	28,500	28,500	25,000	25,000	14%	12,849	26,911	22,349	23,506
74015	Herbicide	140,000	140,000	140,000	140,000	0%	135,022	149,067	129,863	124,287
74030	Vegetation Commodities	15,000	15,000	15,000	15,000	0%	2,685	11,926	14,335	9,292
75030	Aggregate	8,000	8,000	8,000	8,000	0%	1,245	7,005	7,894	6,192
79095	Safety Award	0	0	0	0	0%	0	0	0	0
Commodities - Total		191,500	191,500	188,000	188,000	2%	151,801	194,908	174,441	163,277
92020	Transfer to Equipment Reserve	95,000	95,000	95,000	95,000	0%	0	95,000	95,000	45,000
Transfers - Total		95,000	95,000	95,000	95,000	0%	0	95,000	95,000	45,000
10050300 - Total		917,128	917,128	880,119	812,474	13%	627,591	779,161	712,132	613,329
503 - Total		917,128	917,128	880,119	812,474	13%	627,591	779,161	712,132	613,329
100 - Total		0	0	(20,520,714)	0	0%	(55,552,999)	(22,024,256)	(21,845,539)	(16,174,967)

Budget Request

FUND: 201 Road and Bridge

DEPT: 000 NA

ORG KEY: 20100000 Road & Bridge

TYPE	DESCRIPTION
Department	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. 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.
Revenue	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. 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.

Object	Description	2026Budget	2026Admin Budget	2025Estimated Budget	2025Budget	% Change Budget	2025Actual	2024Actual	2023Actual	2022Actual
31000	Fund Balance	(2,303,169)	(2,303,169)	(2,674,950)	(2,674,949)	0%	(2,674,949)	(2,608,175)	(2,363,942)	(2,680,516)
40100	AdValorem Tax	(5,971,753)	(5,971,753)	0	(5,171,507)	0%	0	0	0	0
40105	Real Estate Tax	0	0	(4,654,255)	0	0%	(4,715,182)	(4,679,342)	(4,199,880)	(3,776,974)
40110	Personal Property Tax	0	0	(47,445)	0	0%	(44,512)	(47,701)	(45,437)	(46,332)
40115	Public Utility Tax	0	0	(469,810)	0	0%	(429,585)	(472,340)	(343,002)	(353,496)
40135	Delinquent Tax	(30,000)	(30,000)	0	(30,000)	0%	0	0	0	0
40140	Delinquent Real Estate Tax	0	0	(29,215)	0	0%	(53,196)	(42,854)	(42,391)	(45,060)
40145	Delinquent Personal Property T	0	0	(785)	0	0%	(1,142)	(1,216)	(858)	(1,579)
40150	Delinquent State Assessed Tax	0	0	0	0	0%	0	0	0	0
40205	Big Truck Tax	(2,150)	(2,150)	(1,805)	(1,807)	0%	(2,202)	(2,234)	(2,317)	(2,132)
40210	Commercial Motor Vehicle Tax	(7,900)	(7,900)	(7,900)	(7,900)	0%	(8,029)	(7,788)	(8,052)	(8,493)
40215	Delinquent Big Truck Tax	0	0	(100)	0	0%	(78)	(101)	(36)	(2)
40220	Recreational Vehicle Tax	(3,145)	(3,145)	(3,105)	(3,104)	0%	(3,358)	(3,248)	(3,317)	(3,529)
40225	Vehicle Rental Excise tax	(3,600)	(3,600)	(3,200)	(3,200)	0%	(4,239)	(4,281)	(3,986)	(3,944)
40230	Motor Vehicle Tax	(359,250)	(359,250)	(341,355)	(341,354)	0%	(384,226)	(362,304)	(359,335)	(366,492)

Budget Request

FUND: 201 Road and Bridge

DEPT: 000 NA

ORG KEY: 20100000 Road & Bridge

Object	Description	2026Budget	2026Admin Budget	2025Estimated Budget	2025Budget	% Change Budget	2025Actual	2024Actual	2023Actual	2022Actual
40235	Watercraft Tax	(3,515)	(3,515)	(4,095)	(4,095)	0%	(4,092)	(4,124)	(2,984)	(3,225)
40240	Delinquent Watercraft Tax	0	0	(100)	0	0%	(203)	(192)	(196)	(73)
42450	Public Works Fees	(5,000)	(5,000)	(5,000)	(5,000)	0%	(3,042)	(9,861)	(2,420)	(2,688)
44060	Sp City/County Highway	(1,800,000)	(1,800,000)	(1,800,000)	(1,800,000)	0%	(1,875,951)	(1,863,814)	(1,900,277)	(1,437,601)
45006	Sale of Commodities	(180,000)	(180,000)	(160,000)	(160,000)	0%	(176,362)	(167,563)	(137,757)	(138,267)
46015	Hesper Maintenance Reimb	0	0	0	0	0%	0	0	0	0
46030	Miscellaneous Reimbursements	(10,000)	(10,000)	(10,000)	(10,000)	0%	(2,210)	(19,290)	(39,145)	(3,365)
49000	Miscellaneous Revenues	(5,000)	(5,000)	(5,000)	(5,000)	0%	(1,966)	(2,379)	(3,726)	(2,949)
49700	Federal Grants	0	0	0	0	0%	0	0	0	0
Revenues - Total		(10,684,482)	(10,684,482)	(10,218,120)	(10,217,916)	0%	(10,384,525)	(10,298,807)	(9,459,057)	(8,876,716)
90999	Expenses Amended Budget Only	0	0	0	0	0%	0	0	0	0
Miscellaneous Expenditures - Total		0	0	0	0	0%	0	0	0	0
20100000 - Total		(10,684,482)	(10,684,482)	(10,218,120)	(10,217,916)	0%	(10,384,525)	(10,298,807)	(9,459,057)	(8,876,716)
000 - Total		(10,684,482)	(10,684,482)	(10,218,120)	(10,217,916)	0%	(10,384,525)	(10,298,807)	(9,459,057)	(8,876,716)

Budget Request

FUND: 201 Road and Bridge

DEPT: 501 Public Works

ORG KEY: 20150100 Public Works

TYPE	DESCRIPTION
Department	SUMMARY Public Works Department budgets are submitted in three pieces: Road and Bridge Fund 201-501, Fleet Operations Fund 100-502, and Parks and Vegetation Fund 100-503. Road and Bridge Fund 201-501 supports these Public Works Department responsibilities: Maintenance of 224 miles of rural roads, including pavement maintenance, traffic signs, and snow removal Maintenance 158 bridges and 1,100 culverts Design and construction of road and bridge capital improvements Administration of survey records and standards Technical assistance for township road operations Transportation planning and project coordination with state and city agencies Support for emergency operations
Personnel	In 2024, a comprehensive compensation study was implemented and affected most departments within the organization. This resulted in salary increases for employees at various levels. While the salary increases were not budgeted at the individual department level, a total of \$3.0 million was allocated for this initiative and included in the County Administrator's budget in 2025. This centralized approach allows for a strategic distribution of funds while ensuring equitable adjustments without placing financial strain on specific departmental budgets. As a result of this compensation study, several new position titles were created and existing positions were moved to those new titles. The Public Works Department employs 58 full-time employees, and seven temporary employees. 44 of those full-time positions are funded within Road and Bridge Fund 201-501. The personnel budget reflects these 2024 position title changes: 50105 Accounting Officer >>changed to>> 50121 Account Technician 50805 Public Works Specialist >>changed to>> 50806 Program Specialist I 51020 Administrative Officer >>changed to>> 51012 Administrative Assistant II 53550 Engineering Division Mgr >>changed to>> 53512 Civil Engineer III 53560 Engineering Inspection Coord >>changed to>> 55770 Engineering Inspections Supv 57515 Admin Services Manager >>changed to>> 57517 Dept Admin PW 57560 Senior Civil Engineer >>changed to>> 53510 Civil Engineer I 57730 Road & Bridge Maint Supt >>changed to>> Public Works Superintendent
Contractual	Line 61100 Professional Services - This line includes funding for engineering services to inspect Douglas County's 158 bridges every two years, as required by FHWA and KDOT. Douglas County bridge inspections in 2026 will have to be updated to meet a new

Budget Request

FUND: 201 Road and Bridge

DEPT: 501 Public Works

ORG KEY: 20150100 Public Works

TYPE	DESCRIPTION
	reporting standard recently imposed by FHWA. Line 61100 has been increased from \$80k to \$120k in anticipation of higher fees related to this data update. Information on the national program is available at https://www.fhwa.dot.gov/bridge/nbi.cfm
	Line 60815 Equipment Rental - This line has been reduced from \$10k to \$5k based on expenditure history.
Commodities	Three budget lines have been updated based on expenditure history: Line 71055 Operations and Maintenance Supplies - increase from \$33,500 to \$35,000 Line 76015 Deck Seal - decrease from \$7,500 to \$6,000 Line 79055 Engineering Fabrics - decrease from \$4,000 to \$0 and eliminate this budget line
Transfers & Misc	TRANSFERS 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.

Object	Description	2026 Budget	2026Admin Budget	2025Estimated Budget	2025 Budget	% Change Budget	2025Actual	2024Actual	2023Actual	2022Actual
50105	Accounting Officer	0	0	0	64,185	(100%)	0	61,369	65,354	61,844
50121	Account Technician	68,800	68,800	68,800	0	0%	52,766	6,640	0	0
50805	Public Works Specialist	0	0	0	60,823	(100%)	0	54,383	55,878	19,430
50806	Program Specialist I	64,999	64,999	64,999	0	0%	49,866	6,292	0	0
51012	Administrative Assistant II	119,747	119,747	119,747	0	0%	104,699	12,926	0	0
51020	Administrative Officer	0	0	0	109,453	(100%)	0	106,525	111,132	78,581
51040	Administrative Secretary	0	0	0	0	0%	0	0	0	21,819
51120	Executive Secretary	0	0	0	0	0%	0	0	0	29,368
52510	Custodian I	0	0	0	0	0%	0	0	0	0
53510	Civil Engineer I	109,683	109,683	109,683	0	0%	84,660	10,694	0	0
53512	Civil Engineer III	136,952	136,952	136,952	0	0%	105,496	13,353	0	0
53550	Engineering Division Manager	0	0	0	127,994	(100%)	0	120,446	124,245	119,541

Budget Request

FUND: 201 Road and Bridge

DEPT: 501 Public Works

ORG KEY: 20150100 Public Works

Object	Description	2026 Budget	2026Admin Budget	2025Estimated Budget	2025 Budget	% Change Budget	2025Actual	2024Actual	2023Actual	2022Actual
53560	Engineering Inspection Coord.	0	0	0	98,762	(100%)	0	94,272	96,157	89,629
53571	Engineering Technician	305,997	305,997	305,997	285,890	7%	240,616	296,270	330,116	359,580
53572	Senior Engineering Technician	172,866	172,866	172,866	159,962	8%	133,346	161,804	100,024	72,789
53620	County Surveyor	114,485	114,485	114,485	96,069	19%	87,992	97,110	88,487	82,584
54010	Assistant Operations Manager	115,968	115,968	115,968	95,735	21%	90,030	93,121	87,909	81,145
54020	Equipment Operator I	0	0	0	36,686	(100%)	0	10,410	39,796	23,212
54021	Equipment Operator II	588,859	588,859	588,859	434,846	35%	460,512	469,900	405,114	407,849
54022	Equipment Operator III	712,238	712,238	712,238	650,496	9%	496,718	678,369	631,675	538,844
54023	Equipment Operator Lead	0	0	0	0	0%	73,971	0	0	0
55030	GIS Analyst	87,278	87,278	87,278	69,342	26%	66,968	70,461	63,843	56,232
55740	Public Works Director	177,396	177,396	177,396	165,683	7%	136,291	174,664	162,146	154,507
55745	Deputy Public Works Director	126,428	126,428	126,428	126,240	0%	0	0	0	0
55770	Engineering Inspections Supv	106,279	106,279	106,279	0	0%	82,813	10,217	0	0
55800	Operations Manager	118,494	118,494	118,494	127,994	(7%)	93,101	165,508	127,960	121,277
57515	Admin Services Manager	0	0	0	97,008	(100%)	32,585	96,588	87,880	79,237
57517	Dept Administrator PW	113,880	113,880	112,070	0	0%	52,358	0	0	0
57560	Senior Civil Engineer	0	0	0	103,377	(100%)	0	92,312	97,941	90,557
57730	Road & Bridge Maint Supt	0	0	0	313,157	(100%)	0	291,510	300,764	274,333
57731	Public Works Superintendent	409,812	409,812	409,812	0	0%	318,481	51,588	0	0
58030	Adjustment To Pay Plan	133,488	133,488	0	110,694	21%	0	0	0	0
58035	Longevity Pay	24,800	24,800	0	25,200	(2%)	0	0	0	0
58080	Employee Uniform Allowance	11,000	11,000	11,000	11,000	0%	0	0	0	0
58200	Merit Pay	109,717	109,717	0	287,987	(62%)	0	0	0	0
58240	On-Call Pay	45,000	45,000	45,000	45,000	0%	0	0	0	0
58250	Overtime	80,000	80,000	80,000	80,000	0%	75,635	70,773	74,479	45,318

Budget Request

FUND: 201 Road and Bridge

DEPT: 501 Public Works

ORG KEY: 20150100 Public Works

Object	Description	2026 Budget	2026Admin Budget	2025Estimated Budget	2025 Budget	% Change Budget	2025Actual	2024Actual	2023Actual	2022Actual
58275	Temp Labor	50,000	50,000	50,000	50,000	0%	39,230	54,854	42,123	30,947
Personnel - Total		4,104,166	4,104,166	3,834,351	3,833,583	7%	2,878,134	3,372,357	3,093,022	2,838,623
60100	Travel (fkaTravel-Training-Ed)	15,000	15,000	15,000	15,000	0%	12,167	13,042	11,700	14,933
60115	Meals	4,000	4,000	4,000	4,000	0%	2,202	3,283	3,306	4,031
60230	Postage	300	300	300	300	0%	110	103	58	115
60315	Newspaper Publications	3,000	3,000	3,000	3,000	0%	2,070	3,129	2,320	3,342
60420	Dues & Subscriptions	4,000	4,000	4,000	4,000	0%	2,503	3,402	3,124	3,298
60610	Electric	4,500	4,500	4,500	4,500	0%	2,471	2,326	2,878	3,880
60630	Water Trash Sewer	1,000	1,000	1,000	1,000	0%	1,158	1,092	475	431
60815	Equipment Rental	5,000	5,000	10,000	10,000	(50%)	669	3,779	5,596	708
60910	Buildings Maintenance	5,000	5,000	5,200	5,200	(4%)	3,440	9,826	5,831	3,960
60949	Radio Maintenance	1,800	1,800	1,800	1,800	0%	1,018	2,040	779	1,212
60960	Uniform Maintenance	12,000	12,000	12,000	12,000	0%	5,575	8,239	10,685	10,068
61100	Professional Services	120,000	120,000	80,000	80,000	50%	28,483	77,620	24,262	78,193
61415	Highway Striping Contracts	310,000	310,000	310,000	310,000	0%	173,524	303,582	303,984	253,223
61420	Road Maintenance Contracts	1,700,000	1,700,000	1,202,500	1,202,500	41%	1,015,308	1,051,410	1,202,500	1,202,500
69050	Motor Vehicle Lic's & Titles	300	300	300	300	0%	125	242	156	86
69090	Reproduction Service	2,000	2,000	2,000	2,000	0%	630	529	1,427	1,285
Contractual - Total		2,187,900	2,187,900	1,655,600	1,655,600	32%	1,251,451	1,483,645	1,579,079	1,581,265
70130	Office Supplies	5,000	5,000	5,000	5,000	0%	764	3,070	1,262	4,164
71010	Barricades	2,000	2,000	2,000	2,000	0%	1,433	1,977	2,007	2,020
71020	Engineering & Survey Supp	3,000	3,000	3,000	3,000	0%	2,334	4,344	2,925	2,967
71055	Operations & Maintenance Suppl	35,000	35,000	33,500	33,500	4%	25,230	32,501	36,194	25,367
71070	Small Tools & Equipment	0	0	0	0	0%	0	0	0	4,669
72015	Misc Fluids	10,000	10,000	10,000	10,000	0%	4,650	5,002	8,863	7,158

Budget Request

FUND: 201 Road and Bridge

DEPT: 501 Public Works

ORG KEY: 20150100 Public Works

Object	Description	2026 Budget	2026Admin Budget	2025Estimated Budget	2025 Budget	% Change Budget	2025Actual	2024Actual	2023Actual	2022Actual
74010	Fertilizer	2,500	2,500	2,500	2,500	0%	0	2,103	2,188	1,800
74015	Herbicide	3,500	3,500	3,500	3,500	0%	0	2,058	3,347	3,064
74025	Seeds	10,000	10,000	10,000	10,000	0%	0	9,900	9,200	7,265
75005	Asphalt	765,000	765,000	765,000	765,000	0%	765,076	758,771	659,830	561,552
75010	Cold Mix	3,000	3,000	3,000	3,000	0%	5,975	4,952	3,620	1,440
75015	Asphalt Seal	35,000	35,000	35,000	35,000	0%	27,783	41,125	36,373	28,896
75020	Dust Palliative	165,000	165,000	165,000	165,000	0%	327,195	277,198	185,044	141,359
75025	Guard Rail	3,000	3,000	3,000	3,000	0%	0	75	2,068	1,889
75030	Aggregate	240,000	240,000	240,000	240,000	0%	153,904	227,318	239,153	212,296
75035	Salt	240,000	240,000	240,000	240,000	0%	119,528	197,488	146,281	244,832
75040	Sand	45,000	45,000	45,000	45,000	0%	22,439	20,588	8,643	30,373
75045	Signs	50,000	50,000	50,000	50,000	0%	30,806	48,409	49,409	49,316
75050	Asphalt Binder	18,000	18,000	18,000	18,000	0%	18,960	19,442	14,767	14,091
75055	Steel Posts	20,000	20,000	20,000	20,000	0%	6,085	16,594	18,616	17,366
76005	Concrete	27,000	27,000	27,000	27,000	0%	7,584	16,078	12,881	13,515
76010	Culverts	50,000	50,000	50,000	50,000	0%	32,492	7,764	47,034	20,277
76015	Deck Seal	6,500	6,500	6,500	7,500	(13%)	0	5,202	5,865	6,395
76020	Lumber	6,000	6,000	6,000	6,000	0%	0	1,560	5,931	4,630
76025	Reinforcing Steel	4,000	4,000	4,000	4,000	0%	1,209	223	0	2,072
79055	Engineering Fabrics	0	0	0	4,000	(100%)	0	0	0	0
79095	Safety Award	0	0	0	0	0%	0	0	0	0
Commodities - Total		1,748,500	1,748,500	1,747,000	1,752,000	0%	1,553,448	1,703,742	1,501,499	1,408,773
81005	Furniture	3,000	3,000	3,000	3,000	0%	0	1,629	2,282	6,913
87005	Easements	0	0	0	0	0%	0	0	0	2,200
Capital Outlay - Total		3,000	3,000	3,000	3,000	0%	0	1,629	2,282	9,113

Budget Request

FUND: 201 Road and Bridge

DEPT: 501 Public Works

ORG KEY: 20150100 Public Works

Object	Description	2026 Budget	2026Admin Budget	2025Estimated Budget	2025 Budget	% Change Budget	2025Actual	2024Actual	2023Actual	2022Actual
99030	Cash Basis Reserve	1,529,988	1,529,988	0	1,787,838	(14%)	0	0	0	0
99090	Non-Appropriated Balance	435,928	435,928	0	510,895	(15%)	0	0	0	0
Miscellaneous Expenditures - Total		1,965,916	1,965,916	0	2,298,733	(14%)	0	0	0	0
92020	Transfer to Equipment Reserve	675,000	675,000	675,000	675,000	0%	0	1,062,485	675,000	675,000
92030	Transfer to Other Fund	0	0	0	0	0%	0	0	0	0
Transfers - Total		675,000	675,000	675,000	675,000	0%	0	1,062,485	675,000	675,000
20150100 - Total		10,684,482	10,684,482	7,914,951	10,217,916	5%	5,683,033	7,623,858	6,850,882	6,512,774
501 - Total		10,684,482	10,684,482	7,914,951	10,217,916	5%	5,683,033	7,623,858	6,850,882	6,512,774
201 - Total		0	0	(2,303,169)	0	0%	(4,701,492)	(2,674,949)	(2,608,175)	(2,363,942)

Budget Request

FUND: 218 Employee Benefits

DEPT: 000 NA

ORG KEY: 21800000 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	2026Budget	2026Admin Budget	2025Estimated Budget	2025Budget	% Change Budget	2025Actual	2024Actual	2023Actual	2022Actual
31000	Fund Balance	(6,628,183)	(6,628,183)	(8,501,700)	(8,217,198)	0%	(8,501,701)	(5,752,054)	(3,827,757)	(2,890,095)
40100	AdValorem Tax	(12,574,032)	(12,648,903)	0	(11,851,601)	0%	0	0	0	0
40105	Real Estate Tax	0	0	(10,666,205)	0	0%	(10,806,012)	(13,319,189)	(12,228,505)	(10,632,460)
40110	Personal Property Tax	0	0	(108,730)	0	0%	(102,009)	(135,776)	(132,296)	(130,429)
40115	Public Utility Tax	0	0	(1,076,665)	0	0%	(984,500)	(1,344,460)	(998,697)	(995,117)
40135	Delinquent Tax	(90,000)	(90,000)	0	(90,000)	0%	0	0	0	0
40140	Delinquent Real Estate Tax	0	0	(87,645)	0	0%	(148,004)	(122,745)	(118,478)	(122,695)
40145	Delinquent Personal Property T	0	0	(2,355)	0	0%	(3,224)	(3,457)	(2,365)	(4,200)
40150	Delinquent State Assessed Tax	0	0	0	0	0%	0	0	0	0
40205	Big Truck Tax	(4,920)	(4,920)	(5,260)	(5,262)	0%	(6,411)	(6,289)	(6,171)	(6,085)
40210	Commercial Motor Vehicle Tax	(22,000)	(22,000)	(22,000)	(22,000)	0%	(22,865)	(22,665)	(22,614)	(22,629)
40215	Delinquent Big Truck Tax	0	0	(150)	0	0%	(219)	(275)	(102)	(5)
40220	Recreational Vehicle Tax	(7,215)	(7,215)	(9,040)	(9,038)	0%	(9,607)	(9,390)	(9,220)	(9,525)
40225	Vehicle Rental Excise tax	(6,000)	(6,000)	(6,000)	(6,000)	0%	(9,716)	(12,187)	(11,604)	(11,103)
40230	Motor Vehicle Tax	(823,310)	(823,310)	(993,900)	(993,898)	0%	(1,098,967)	(1,047,175)	(998,950)	(989,339)
40235	Watercraft Tax	(8,055)	(8,055)	(11,530)	(11,528)	0%	(11,646)	(12,009)	(8,401)	(8,575)
40240	Delinquent Watercraft Tax	0	0	(250)	0	0%	(588)	(533)	(478)	(206)
46030	Miscellaneous Reimbursements	(56,000)	(56,000)	(56,000)	(80,000)	0%	(68,625)	(99,141)	(98,099)	(85,277)

Budget Request

FUND: 218 Employee Benefits

DEPT: 000 NA

ORG KEY: 21800000 Employee Benefits

Object	Description	2026Budget	2026Admin Budget	2025Estimated Budget	2025Budget	% Change Budget	2025Actual	2024Actual	2023Actual	2022Actual
46045	Federal Reimbursements	0	0	0	0	0%	0	0	0	(15,705)
46050	Law Library Reimbursements	0	0	0	0	0%	0	0	0	0
49150	Other Miscellaneous Revenues	(850,000)	(850,000)	(850,000)	(850,000)	0%	(829,748)	(1,084,162)	(1,055,226)	(925,842)
Revenues - Total		(21,069,715)	(21,144,586)	(22,397,430)	(22,136,525)	0%	(22,603,841)	(22,971,506)	(19,518,962)	(16,849,288)
54510	County Administrator	0	0	0	0	0%	0	0	0	0
Personnel - Total		0	0	0	0	0%	0	0	0	0
90999	Expenses Amended Budget Only	0	0	0	0	0%	0	0	0	0
Miscellaneous Expenditures - Total		0	0	0	0	0%	0	0	0	0
49215	Transfer from General/SalesTax	0	0	0	0	0%	0	0	0	0
49240	Transfer from Other Fund	0	0	0	0	0%	0	0	0	0
Transfers - Total		0	0	0	0	0%	0	0	0	0
21800000 - Total		(21,069,715)	(21,144,586)	(22,397,430)	(22,136,525)	0%	(22,603,841)	(22,971,506)	(19,518,962)	(16,849,288)
000 - Total		(21,069,715)	(21,144,586)	(22,397,430)	(22,136,525)	0%	(22,603,841)	(22,971,506)	(19,518,962)	(16,849,288)

Budget Request

FUND: 218 Employee Benefits

DEPT: 300 General Government

ORG KEY: 21830000 Emp Ben General Government

TYPE	DESCRIPTION
Department	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. Key activities within the fund include: Health Insurance Premiums: - The fund collects health insurance premiums from both Douglas County and its employees. - These premiums contribute to the overall health coverage for county employees. Retirement Plan Contributions: - The fund handles collection and distribution of contributions to retirement plans. - 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&F). Medicare and Social Security Contributions: - Both employer and employee contributions for Medicare and Social Security (Old Age, Survivors, and Disability Insurance) are managed within the fund. Unemployment Insurance: - The fund receives employer contributions specifically designated for unemployment insurance. - This helps provide financial support to employees during periods of unemployment. Other Fringe Benefits and Wellness Activities: - Transactions related to additional fringe benefits or wellness initiatives are also processed within the fund. - These activities contribute to the overall well-being and satisfaction of county employees.
Revenue	No changes
Personnel	58100 – Employer health insurance shares were calculated using existing enrollment data as of June 1, 2025. A premium escalator of 2% was factored in for the plan year that begins June 1, 2026, and continues through the fiscal year-end. 58105 – Employer dental insurance shares were calculated using existing enrollment data as of June 1, 2025. A premium escalator of 2% was factored in for the plan year that begins June 1, 2026, and continues through the fiscal year-end. 58140 – The KP&F employer contribution increased by decreased by .68% from 24.68% in 2025. The certified rate in 2026 is 24.00%. The amount budgeted also includes additional payout contributions for overtime based on a ratio applied using 2025 actuals to date.

Budget Request

FUND: 218 Employee Benefits

DEPT: 300 General Government

ORG KEY: 21830000 Emp Ben General Government

TYPE	DESCRIPTION
	58150 - The KPERS employer contribution decreased by .16% from 10.75% in 2025. The certified rate in 2026 is 10.59%. The amount budgeted also includes additional payout contributions for overtime based on a ratio applied using 2025 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. 58290 - Worker's compensation is calculated based on the classification assigned by job and is a percentage that is a variable rate year-by-year, based on claims and calculated from annualized salaries. In 2025, the percentages range from .10% to 5.15%. The 2025 unemployment rates are not available until January for the year that they become effective. 2025 rates are used to calculate 2026 values.
Contractual	Not Applicable
Commodities	Not Applicable
Capital Outlay	Not Applicable

Object	Description	2026 Budget	2026Admin Budget	2025Estimated Budget	2025 Budget	% Change Budget	2025Actual	2024Actual	2023Actual	2022Actual
54510	County Administrator	0	0	0	0	0%	0	0	0	0
58100	Health Insurance	6,874,265	6,948,198	6,660,912	6,230,017	10%	5,082,012	6,187,858	6,451,905	6,491,975
58105	Dental Insurance	282,392	282,392	278,217	255,214	11%	211,737	248,449	218,432	34,822
58140	KP&F	2,036,439	2,036,439	2,093,285	2,034,496	0%	1,761,533	1,986,053	2,017,138	1,892,988
58150	KPERS	3,562,020	3,562,020	3,509,164	3,015,850	18%	2,740,792	3,004,177	2,432,871	2,185,968
58230	Oasdi	3,197,351	3,197,351	3,130,767	2,696,564	19%	2,515,871	2,900,287	2,581,556	2,322,983
58280	Unemployment Insurance	41,772	41,772	40,902	35,653	17%	44,153	40,641	32,366	37,246
58285	KPERS 401a ER Contribution	0	0	0	0	0%	15,768	0	0	0
Personnel - Total		15,994,239	16,068,172	15,713,247	14,267,794	12%	12,371,866	14,367,465	13,734,268	12,965,982
61100	Professional Services	0	0	0	0	0%	0	0	0	0
61150	Employee Wellness Services	0	0	0	0	0%	1,078	0	0	0
Contractual - Total		0	0	0	0	0%	1,078	0	0	0
99010	Athletic Club Payouts	28,000	28,000	28,000	28,000	0%	17,999	18,731	28,581	2,680

Budget Request

FUND: 218 Employee Benefits

DEPT: 300 General Government

ORG KEY: 21830000 Emp Ben General Government

Object	Description	2026 Budget	2026Admin Budget	2025Estimated Budget	2025 Budget	% Change Budget	2025Actual	2024Actual	2023Actual	2022Actual
99030	Cash Basis Reserve	2,807,871	2,808,809	0	6,722,195	(58%)	0	0	0	0
99040	Employee Lease Program	28,000	28,000	28,000	28,000	0%	0	82,539	4,059	52,843
99085	Miscellaneous Expense	1,409,093	1,409,093	0	0	0%	165	1,070	0	25
99090	Non-Appropriated Balance	802,512	802,512	0	1,090,536	(26%)	0	0	0	0
Miscellaneous Expenditures - Total		5,075,476	5,076,414	56,000	7,868,731	(35%)	18,163	102,340	32,640	55,548
21830000 - Total		21,069,715	21,144,586	15,769,247	22,136,525	(5%)	12,391,107	14,469,805	13,766,908	13,021,530
300 - Total		21,069,715	21,144,586	15,769,247	22,136,525	(5%)	12,391,107	14,469,805	13,766,908	13,021,530
218 - Total		0	0	(6,628,183)	0	0%	(10,212,735)	(8,501,701)	(5,752,054)	(3,827,757)

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. Per state law, the Special Alcohol tax is distributed three ways. One third goes to the General Fund, one third to the Special Parks & Recreation and one third to the Special Alcohol Fund.								
Object	Description	2026 Budget	2026Admin Budget	2025Estimated Budget	2025 Budget	% Change Budget	2025 Actual	2024 Actual	2023 Actual	2022 Actual
31000	Fund Balance	(297,005)	(312,243)	(247,005)	(247,004)	0%	(262,243)	(226,104)	(198,031)	(159,355)
41015	Spec Alcohol Tax	(45,000)	(45,000)	(45,000)	(36,000)	0%	(10,682)	(49,948)	(44,885)	(33,273)
49000	Miscellaneous Revenues	(5,000)	(5,000)	(5,000)	(5,000)	0%	(7,782)	(7,782)	(7,782)	(7,782)
Revenues - Total		(347,005)	(362,243)	(297,005)	(288,004)	0%	(280,706)	(283,833)	(250,697)	(200,410)
49235	Transfer from Road & Bridge	0	0	0	0	0%	0	0	0	0
Transfers - Total		0	0	0	0	0%	0	0	0	0
22400000 - Total		(347,005)	(362,243)	(297,005)	(288,004)	0%	(280,706)	(283,833)	(250,697)	(200,410)
000 - Total		(347,005)	(362,243)	(297,005)	(288,004)	0%	(280,706)	(283,833)	(250,697)	(200,410)

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	2026 Budget	2026Admin Budget	2025Estimated Budget	2025 Budget	% Change Budget	2025Actual	2024Actual	2023Actual	2022Actual
87020	Recreational Facilities	347,005	362,243	0	288,004	20%	6,826	21,590	24,594	2,379
Capital Outlay - Total		347,005	362,243	0	288,004	20%	6,826	21,590	24,594	2,379
92030	Transfer to Other Fund	0	0	0	0	0%	0	0	0	0
Transfers - Total		0	0	0	0	0%	0	0	0	0
22450400 - Total		347,005	362,243	0	288,004	20%	6,826	21,590	24,594	2,379
504 - Total		347,005	362,243	0	288,004	20%	6,826	21,590	24,594	2,379
224 - Total		0	0	(297,005)	0	0%	(273,880)	(262,243)	(226,104)	(198,031)

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	2026 Budget	2026Admin Budget	2025Estimated Budget	2025 Budget	% Change Budget	2025 Actual	2024 Actual	2023 Actual	2022 Actual
31000	Fund Balance	(266,815)	(266,815)	(221,815)	(45,546)	0%	(221,817)	(150,546)	(88,134)	(68,581)
41015	Spec Alcohol Tax	(45,000)	(45,000)	(45,000)	(40,000)	0%	(25,056)	(71,272)	(62,412)	(48,700)
Revenues - Total		(311,815)	(311,815)	(266,815)	(85,546)	0%	(246,873)	(221,817)	(150,546)	(117,281)
22500000 - Total		(311,815)	(311,815)	(266,815)	(85,546)	0%	(246,873)	(221,817)	(150,546)	(117,281)
000 - Total		(311,815)	(311,815)	(266,815)	(85,546)	0%	(246,873)	(221,817)	(150,546)	(117,281)

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	2026 Budget	2026Admin Budget	2025Estimated Budget	2025 Budget	% Change Budget	2025 Actual	2024 Actual	2023 Actual	2022 Actual
99030	Cash Basis Reserve	166,315	166,315	0	0	0%	0	0	0	0
Miscellaneous Expenditures - Total		166,315	166,315	0	0	0%	0	0	0	0
91005	Alcohol/Drug Abuse Agencies	145,500	145,500	0	85,546	70%	0	0	0	29,147
Agency Appropriations - Total		145,500	145,500	0	85,546	70%	0	0	0	29,147
22530000 - Total		311,815	311,815	0	85,546	264%	0	0	0	29,147
300 - Total		311,815	311,815	0	85,546	264%	0	0	0	29,147
225 - Total		0	0	(266,815)	0	0%	(246,873)	(221,817)	(150,546)	(88,134)

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	2026 Budget	2026Admin Budget	2025Estimated Budget	2025 Budget	% Change Budget	2025Actual	2024Actual	2023 Actual	2022 Actual
31000	Fund Balance	(446,410)	(446,410)	(435,410)	(239,383)	0%	(435,410)	0	0	0
44070	State of Kansas	(75,000)	(75,000)	(71,000)	(15,000)	0%	(40,785)	(230,999)	0	0
Revenues - Total		(521,410)	(521,410)	(506,410)	(254,383)	0%	(476,195)	(230,999)	0	0
49240	Transfer from Other Fund	0	0	0	0	0%	0	(234,383)	0	0
Transfers - Total		0	0	0	0	0%	0	(234,383)	0	0
22700000 - Total		(521,410)	(521,410)	(506,410)	(254,383)	0%	(476,195)	(465,382)	0	0
000 - Total		(521,410)	(521,410)	(506,410)	(254,383)	0%	(476,195)	(465,382)	0	0

Budget Request

FUND: 227 Municipalities Fight Addiction DEPT: 300 General Government

ORG KEY: 22730000 Municipalities Fight Addiction

TYPE	DESCRIPTION
Department	The Municipalities Fight Addiction Fund (MFAF) was established under the Kansas Fights Addiction Act to allocate a portion of opioid settlement funds to local governments. Specifically, 25% of the state's settlement proceeds are designated for municipalities, with an equal split of 12.5% each for counties and cities. These funds are distributed annually based on a population-based formula and must be used for the prevention, reduction, treatment, or mitigation of substance use and addiction. Oversight of the fund is provided by the Kansas Attorney General's Office.
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	2026 Budget	2026Admin Budget	2025Estimated Budget	2025 Budget	% Change Budget	2025Actual	2024Actual	2023 Actual	2022 Actual
61100	Professional Services	16,000	16,000	60,000	60,000	(73%)	0	29,972	0	0
Contractual	- Total	16,000	16,000	60,000	60,000	(73%)	0	29,972	0	0
99121	Behavioral Health Projects	505,410	505,410	0	194,383	160%	0	0	0	0
Miscellaneous Expenditures	- Total	505,410	505,410	0	194,383	160%	0	0	0	0
22730000 - Total		521,410	521,410	60,000	254,383	105%	0	29,972	0	0
300 - Total		521,410	521,410	60,000	254,383	105%	0	29,972	0	0
227 - Total		0	0	(446,410)	0	0%	(476,195)	(435,410)	0	0

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.

Object	Description	2026 Budget	2026Admin Budget	2025Estimated Budget	2025Budget	% Change Budget	2025Actual	2024Actual	2023 Actual	2022 Actual
31000	Fund Balance	(280,745)	(280,745)	(430,745)	(430,746)	0%	(508,171)	(365,746)	(256,825)	(231,640)
41025	911 Emergency Tele Svc Tax	(620,000)	(620,000)	(620,000)	(630,000)	0%	(589,374)	(685,386)	(656,620)	(641,153)
48100	Interest	0	0	0	0	0%	0	(17,373)	(6,444)	(576)
Revenues - Total		(900,745)	(900,745)	(1,050,745)	(1,060,746)	0%	(1,097,545)	(1,068,506)	(919,889)	(873,369)
49240	Transfer from Other Fund	0	0	0	0	0%	(3,152)	0	(2,005)	0
Transfers - Total		0	0	0	0	0%	(3,152)	0	(2,005)	0
23500000 - Total		(900,745)	(900,745)	(1,050,745)	(1,060,746)	0%	(1,100,697)	(1,068,506)	(921,895)	(873,369)
000 - Total		(900,745)	(900,745)	(1,050,745)	(1,060,746)	0%	(1,100,697)	(1,068,506)	(921,895)	(873,369)

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. 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	2026 Budget	2026Admin Budget	2025Estimated Budget	2025 Budget	% Change Budget	2025 Actual	2024 Actual	2023 Actual	2022 Actual
60100	Travel (fkaTravel-Training-Ed)	0	0	0	0	0%	0	3,218	0	0
60240	Special Circuits	250,000	250,000	250,000	350,000	(29%)	240,591	240,591	278,871	346,094
60825	Property Lease	0	0	0	0	0%	0	0	0	0
60915	Communication Equip Maint	190,000	328,745	385,000	225,000	(16%)	0	254,719	227,910	217,001
60955	Software Maintenance	160,000	260,000	135,000	0	0%	34,610	61,807	49,368	53,450
Contractual - Total		600,000	838,745	770,000	575,000	4%	275,201	560,335	556,149	616,544
99085	Miscellaneous Expense	300,745	62,000	0	485,746	(38%)	0	0	0	0
Miscellaneous Expenditures - Total		300,745	62,000	0	485,746	(38%)	0	0	0	0
23530000 - Total		900,745	900,745	770,000	1,060,746	(15%)	275,201	560,335	556,149	616,544
300 - Total		900,745	900,745	770,000	1,060,746	(15%)	275,201	560,335	556,149	616,544
235 - Total		0	0	(280,745)	0	0%	(825,495)	(508,171)	(365,746)	(256,825)

Budget Request

FUND: 245 Motor Vehicle Operations

DEPT: 000 NA

ORG KEY: 24500000 Motor Vehicle Operations

TYPE	DESCRIPTION
Department	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.” 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. 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. 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.

Object	Description	2026Budget	2026Admin Budget	2025Estimated Budget	2025Budget	% Change Budget	2025 Actual	2024Actual	2023Actual	2022Actual
31000	Fund Balance	(253,199)	(194,890)	(329,620)	(329,622)	0%	(271,311)	(291,078)	(286,253)	(250,467)
42550	Treasurer Fees	(750,000)	(750,000)	(750,000)	(750,000)	0%	(673,507)	(834,396)	(800,705)	(786,714)
42551	Antique Fees	(10,000)	(10,000)	(10,000)	(10,000)	0%	(9,705)	(12,135)	(12,295)	(12,070)
42552	CMV Fees	(8,000)	(8,000)	(8,000)	(8,000)	0%	(6,243)	(8,425)	(7,485)	(7,920)
42553	Tag Pickup Fees	0	0	(20)	0	0%	(18)	(15)	(15)	(35)
Revenues - Total		(1,021,199)	(962,890)	(1,097,640)	(1,097,622)	0%	(960,783)	(1,146,049)	(1,106,753)	(1,057,206)
24500000 - Total		(1,021,199)	(962,890)	(1,097,640)	(1,097,622)	0%	(960,783)	(1,146,049)	(1,106,753)	(1,057,206)
000 - Total		(1,021,199)	(962,890)	(1,097,640)	(1,097,622)	0%	(960,783)	(1,146,049)	(1,106,753)	(1,057,206)

Budget Request

FUND: 245 Motor Vehicle Operations

DEPT: 313 Treasurer

ORG KEY: 24531300 Treasurer Motor Vehicle

TYPE	DESCRIPTION
Department	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.” In addition to the main office at 1100 Massachusetts, the County Treasurer operates two satellite stations: 2601 W 6th st; and one that is open the second full week of each month inside the Baldwin City Market at 112 8th Street in Baldwin City. The Motor Vehicle department processed about 130,000 transactions in 2024, the highest in the past five years 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.
Revenue	The increase in facility fees increased revenues for motor vehicle operations. Collected about \$835,000. The fees should remain stable for the future. All fees collected for motor vehicle "should" cover all expenses, due to the lack of funding by Kansas Department of Revenue, positions have been moved to Treasurer (100) budget to prevent underfunding.
Personnel	In 2024, a comprehensive compensation study was implemented and affected most departments within the organization. This resulted in salary increases for employees at various levels. While the salary increases were not budgeted at the individual department level, a total of \$3.0 million was allocated for this initiative and included in the County Administrator's budget in 2025. This centralized approach allows for a strategic distribution of funds while ensuring equitable adjustments without placing financial strain on specific departmental budgets. As a result of this compensation study, several new position titles were created and existing positions were moved to those new titles. Due to McGrath's compensation study position names have changed. Registration/Tax Clerk I and II is a Registration/Tax Specialist, Registration/Tax Clerk III is a Registration/Tax Lead and Assistant Motor Vehicle Supervisor is a Motor Vehicle Specialist.
Commodities	Increase in office supplies due to increase costs in registration envelopes, line management ticket paper and post office box.
Transfers & Misc	Increase in transfer to equipment reserve for replacement of front line desks, file cabinets and vault storage equipment.

Object	Description	2026 Budget	2026Admin Budget	2025Estimated Budget	2025 Budget	% Change Budget	2025 Actual	2024 Actual	2023 Actual	2022 Actual
50110	Assistant Motor Vehicle Supv	0	0	0	0	0%	0	45,446	3,714	0
50111	Motor Vehicle Supervisor	0	0	0	0	0%	0	62,750	76,172	67,005
50160	Registration/Tax Clerk I	0	0	0	116,503	(100%)	0	93,097	109,554	89,989
50161	Registration/Tax Clerk II	0	0	0	332,013	(100%)	0	283,082	297,691	303,933
50162	Registration/Tax Clerk III	0	0	0	60,656	(100%)	0	68,922	71,584	165,251

Budget Request

FUND: 245 Motor Vehicle Operations

DEPT: 313 Treasurer

ORG KEY: 24531300 Treasurer Motor Vehicle

Object	Description	2026 Budget	2026Admin Budget	2025Estimated Budget	2025 Budget	% Change Budget	2025 Actual	2024 Actual	2023 Actual	2022 Actual
50163	Registration/Tax Specialist	550,195	550,195	545,967	0	0%	412,952	53,459	0	0
50164	Registration/Tax Spc Lead	68,184	68,184	66,561	0	0%	49,818	6,275	0	0
51410	Title Support Specialist	203,413	203,413	203,413	185,623	10%	156,147	173,059	175,265	16,030
54560	County Treasurer	0	0	0	0	0%	0	0	0	25,377
57580	Deputy Treasurer	0	0	0	0	0%	0	37,637	38,758	51,228
58030	Adjustment To Pay Plan	26,006	26,006	0	35,861	(27%)	0	0	0	0
58035	Longevity Pay	5,200	5,200	0	6,920	(25%)	0	0	0	0
58120	Incentive Pay	0	0	0	0	0%	0	0	0	0
58200	Merit Pay	25,161	25,161	0	66,876	(62%)	0	0	0	0
58250	Overtime	6,000	6,000	6,000	6,000	0%	2,102	4,024	4,578	5,853
58270	Temp Office Clerk	0	0	0	0	0%	0	0	0	0
Personnel - Total		884,159	884,159	821,941	810,452	9%	621,019	827,751	777,317	724,665
60100	Travel (fkaTravel-Training-Ed)	5,003	5,003	5,000	5,000	0%	4,997	2,769	4,735	4,970
60240	Special Circuits	0	0	0	0	0%	0	0	657	529
60405	Association Dues	0	0	0	0	0%	0	0	0	775
60410	Subscriptions	1,500	1,500	1,500	1,500	0%	775	1,275	250	250
60805	Building Rental	0	0	0	0	0%	1,969	26,460	28,866	31,421
60947	Office Equipment Maintenance	2,500	2,500	2,500	0	0%	0	0	0	0
60948	Other Maintenance	1,000	1,000	1,000	1,000	0%	854	959	486	359
Contractual - Total		10,003	10,003	10,000	7,500	33%	8,595	31,464	34,993	38,305
70130	Office Supplies	12,500	12,500	11,500	11,500	9%	12,259	14,500	165	19
70140	Special Forms	0	0	0	0	0%	0	0	2,200	6,964
Commodities - Total		12,500	12,500	11,500	11,500	9%	12,259	14,500	2,365	6,983
94003	Tax Refund	0	0	0	0	0%	0	2	0	0
99030	Cash Basis Reserve	109,537	51,228	0	267,170	(59%)	0	0	0	0

Budget Request

FUND: 245 Motor Vehicle Operations

DEPT: 313 Treasurer

ORG KEY: 24531300 Treasurer Motor Vehicle

Object	Description	2026 Budget	2026Admin Budget	2025Estimated Budget	2025 Budget	% Change Budget	2025 Actual	2024 Actual	2023 Actual	2022 Actual
99085	Miscellaneous Expense	0	0	0	0	0%	30	20	0	0
Miscellaneous Expenditures - Total		109,537	51,228	0	267,170	(59%)	30	22	0	0
92020	Transfer to Equipment Reserve	5,000	5,000	1,000	1,000	400%	0	1,000	1,000	1,000
92025	Transfer to General	0	0	0	0	0%	0	0	0	0
Transfers - Total		5,000	5,000	1,000	1,000	400%	0	1,000	1,000	1,000
24531300 - Total		1,021,199	962,890	844,441	1,097,622	(7%)	641,903	874,738	815,675	770,953
313 - Total		1,021,199	962,890	844,441	1,097,622	(7%)	641,903	874,738	815,675	770,953
245 - Total		0	0	(253,199)	0	0%	(318,880)	(271,311)	(291,078)	(286,253)

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	2026 Budget	2026Admin Budget	2025Estimated Budget	2025 Budget	% Change Budget	2025Actual	2024Actual	2023Actual	2022Actual
31000	Fund Balance	(1,472,306)	(1,472,306)	(1,813,745)	(1,813,746)	0%	(2,124,957)	(1,860,746)	(1,563,310)	(1,314,096)
46030	Miscellaneous Reimbursements	(2,000)	(2,000)	(2,000)	(2,000)	0%	(1,433)	(2,267)	(2,492)	(2,556)
48100	Interest	(5,000)	(5,000)	(5,000)	(5,000)	0%	0	(51,376)	(27,528)	(2,045)
49000	Miscellaneous Revenues	0	0	(20)	0	0%	(21)	(30)	(36)	(18)
49150	Other Miscellaneous Revenues	(15,000)	(15,000)	(15,000)	0	0%	(13,723)	(17,703)	(34,478)	(26,671)
Revenues - Total		(1,494,306)	(1,494,306)	(1,835,765)	(1,820,746)	0%	(2,140,134)	(1,932,122)	(1,627,844)	(1,345,386)
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	(475,000)	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	(217,540)	(475,000)	(575,000)
Transfers - Total		(475,000)	(475,000)	(475,000)	(475,000)	0%	0	(692,540)	(475,000)	(575,000)
25600000 - Total		(1,969,306)	(1,969,306)	(2,310,765)	(2,295,746)	0%	(2,140,134)	(2,624,662)	(2,102,844)	(1,920,386)
000 - Total		(1,969,306)	(1,969,306)	(2,310,765)	(2,295,746)	0%	(2,140,134)	(2,624,662)	(2,102,844)	(1,920,386)

Budget Request

FUND: 256 Workers Compensation

DEPT: 300 General Government

ORG KEY: 25630000 General Government

Narratives are not available

Object	Description	2026 Budget	2026Admin Budget	2025Estimated Budget	2025 Budget	% Change Budget	2025Actual	2024Actual	2023Actual	2022Actual
58290	Workmen's Compensation	671,959	671,959	671,959	400,442	68%	578,633	306,544	200,466	200,121
Personnel - Total		671,959	671,959	671,959	400,442	68%	578,633	306,544	200,466	200,121
60100	Travel (fkaTravel-Training-Ed)	0	0	0	0	0%	0	0	0	0
60510	Risk Management Insurance	150,000	150,000	150,000	150,000	0%	172,200	154,186	15,692	125,026
61085	Medical Services	1,000	1,000	10,000	10,000	(90%)	2,520	2,325	1,990	1,930
61100	Professional Services	0	0	6,500	0	0%	24,350	36,650	23,950	30,000
Contractual - Total		151,000	151,000	166,500	160,000	(6%)	199,070	193,161	41,632	156,956
99030	Cash Basis Reserve	1,146,347	1,146,347	0	1,735,304	(34%)	0	0	0	0
Miscellaneous Expenditures - Total		1,146,347	1,146,347	0	1,735,304	(34%)	0	0	0	0
25630000 - Total		1,969,306	1,969,306	838,459	2,295,746	(14%)	777,704	499,705	242,099	357,077
300 - Total		1,969,306	1,969,306	838,459	2,295,746	(14%)	777,704	499,705	242,099	357,077
256 - Total		0	0	(1,472,306)	0	0%	(1,362,430)	(2,124,957)	(1,860,746)	(1,563,310)

Budget Request

FUND: 301 Bond & Interest

DEPT: 000 NA

ORG KEY: 30100000 Bond & Interest

TYPE	DESCRIPTION
Department	In 2025, the county will pay a total of \$235,562.50 toward three different bonds: Series 2008 (N 600 Rd Improvements), Series 2009A (SE Lawrence Sanitary Sewer), and Series 2012E (Yankee Tank Community Improvement District). The payments for each bond are as follows: -Series 2008: \$20,000 in principal and \$3,800 in interest. -Series 2009A: \$155,000 in principal and \$43,562.50 in interest. -Series 2012E: \$10,000 in principal and \$3,200 in interest. In 2026, the county will decrease its total payment to \$232,625, with the breakdown for each bond as follows: -Series 2008: \$20,000 in principal and \$2,850 in interest. -Series 2009A: \$160,000 in principal and \$36,975 in interest. -Series 2012E: \$10,000 in principal and \$2,800 in interest. Including these payments, the total remaining amount to be paid off by 2032 is \$1,366,575.
Revenue	This fund does not typically receive revenues except for County Special Assessments that are paid by property owners.

Object	Description	2026 Budget	2026Admin Budget	2025Estimated Budget	2025 Budget	% Change Budget	2025 Actual	2024 Actual	2023 Actual	2022 Actual
31000	Fund Balance	(488,525)	(488,525)	(522,375)	(514,848)	0%	(522,373)	(547,523)	(570,152)	(565,243)
40120	Special Assessments	(200,000)	(200,000)	(200,000)	(200,000)	0%	(207,511)	(203,468)	(204,797)	(246,616)
40140	Delinquent Real Estate Tax	0	0	0	0	0%	0	0	0	0
40145	Delinquent Personal Property T	0	0	0	0	0%	0	(25)	(1)	0
40155	Delinquent Special Assessments	0	0	(1,715)	0	0%	(2,388)	(4,032)	(1,923)	520
40215	Delinquent Big Truck Tax	0	0	0	0	0%	0	0	0	0
Revenues - Total		(688,525)	(688,525)	(724,090)	(714,848)	0%	(732,271)	(755,048)	(776,873)	(811,339)
30100000 - Total		(688,525)	(688,525)	(724,090)	(714,848)	0%	(732,271)	(755,048)	(776,873)	(811,339)
000 - Total		(688,525)	(688,525)	(724,090)	(714,848)	0%	(732,271)	(755,048)	(776,873)	(811,339)

Budget Request

FUND: 301 Bond & Interest

DEPT: 300 General Government

ORG KEY: 30130000 General Government

TYPE	DESCRIPTION
Department	In 2025, the county will pay a total of \$235,562.50 toward three different bonds: Series 2008 (N 600 Rd Improvements), Series 2009A (SE Lawrence Sanitary Sewer), and Series 2012E (Yankee Tank Community Improvement District). The payments for each bond are as follows: -Series 2008: \$20,000 in principal and \$3,800 in interest. -Series 2009A: \$155,000 in principal and \$43,562.50 in interest. -Series 2012E: \$10,000 in principal and \$3,200 in interest. In 2026, the county will decrease its total payment to \$232,625, with the breakdown for each bond as follows: -Series 2008: \$20,000 in principal and \$2,850 in interest. -Series 2009A: \$160,000 in principal and \$36,975 in interest. -Series 2012E: \$10,000 in principal and \$2,800 in interest. Including these payments, the total remaining amount to be paid off by 2032 is \$1,366,575.

Object	Description	2026 Budget	2026Admin Budget	2025Estimated Budget	2025 Budget	% Change Budget	2025 Actual	2024 Actual	2023 Actual	2022 Actual
99015	Bond Interest	42,625	42,625	50,565	50,563	(16%)	50,563	57,675	61,756	70,688
99020	Bond Principal	190,000	190,000	185,000	185,000	3%	185,000	175,000	167,594	160,000
99025	Bond Process Fees	0	0	0	0	0%	0	0	0	10,500
99030	Cash Basis Reserve	455,900	455,900	0	479,285	(5%)	0	0	0	0
Miscellaneous Expenditures - Total		688,525	688,525	235,565	714,848	(4%)	235,563	232,675	229,350	241,188
30130000 - Total		688,525	688,525	235,565	714,848	(4%)	235,563	232,675	229,350	241,188
300 - Total		688,525	688,525	235,565	714,848	(4%)	235,563	232,675	229,350	241,188
301 - Total		0	0	(488,525)	0	0%	(496,709)	(522,373)	(547,523)	(570,152)

Budget Request

FUND: 302 Local County Sales Tax 1%

DEPT: 000 NA

ORG KEY: 30200000 Local County Sales Tax 1%

TYPE	DESCRIPTION
Department	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. In 2025, the county will contribute \$1,132,565 towards the Series 2020B bond (Refinanced Series 2013), consisting of \$960,000 in principal and \$172,565 in interest. In 2026, the county will pay an additional \$1,138,365, which includes \$985,000 in principal and \$153,365 in interest. Including these payments, the total remaining amount to be paid off by 2033 is \$10,212,885. In 2026, the county will begin contributing towards the Series 2025A bond (Judicial & Law Enforcement Center expansion and renovation; Public Safety Building), consisting of \$1,030,000 in principal and \$3,150,277.78 in interest. Including these payments, the total remaining amount to be paid off by 2045 is \$83,602,777.78.
Revenue	Transfer from General is conservative estimate of 1/2 Countywide Sales Tax which is collected in General Fund.

Object	Description	2026 Budget	2026Admin Budget	2025Estimated Budget	2025Budget	% Change Budget	2025Actual	2024Actual	2023Actual	2022Actual
31000	Fund Balance	(4,262,900)	(4,236,249)	(20,645,465)	(20,645,465)	0%	(20,645,465)	(17,031,930)	(13,466,484)	(10,085,310)
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
Revenues - Total		(4,262,900)	(4,236,249)	(20,645,465)	(20,645,465)	0%	(20,645,465)	(17,031,930)	(13,466,484)	(10,085,310)
49215	Transfer from General/SalesTax	(4,750,000)	(4,750,000)	(4,750,000)	(4,750,000)	0%	(2,463,844)	(4,750,000)	(4,845,664)	(4,661,173)
Transfers - Total		(4,750,000)	(4,750,000)	(4,750,000)	(4,750,000)	0%	(2,463,844)	(4,750,000)	(4,845,664)	(4,661,173)
30200000 - Total		(9,012,900)	(8,986,249)	(25,395,465)	(25,395,465)	0%	(23,109,309)	(21,781,930)	(18,312,148)	(14,746,483)
000 - Total		(9,012,900)	(8,986,249)	(25,395,465)	(25,395,465)	0%	(23,109,309)	(21,781,930)	(18,312,148)	(14,746,483)

Budget Request

FUND: 302 Local County Sales Tax 1%

DEPT: 300 General Government

ORG KEY: 30230000 General Government

TYPE	DESCRIPTION
Department	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. In 2025, the county will contribute \$1,132,565 towards the Series 2020B bond (Refinanced Series 2013), consisting of \$960,000 in principal and \$172,565 in interest. In 2026, the county will pay an additional \$1,138,365, which includes \$985,000 in principal and \$153,365 in interest. Including these payments, the total remaining amount to be paid off by 2033 is \$10,212,885. In 2026, the county will begin contributing towards the Series 2025A bond (Judicial & Law Enforcement Center expansion and renovation; Public Safety Building), consisting of \$1,030,000 in principal and \$3,150,277.78 in interest. Including these payments, the total remaining amount to be paid off by 2045 is \$83,602,777.78.

Object	Description	2026 Budget	2026Admin Budget	2025Estimated Budget	2025 Budget	% Change Budget	2025Actual	2024Actual	2023Actual	2022Actual
99015	Bond Interest	3,303,645	3,303,645	172,565	172,565	1,814%	153,784	191,465	465,219	496,419
99020	Bond Principal	2,015,000	2,015,000	960,000	960,000	110%	960,000	945,000	815,000	780,000
99025	Bond Process Fees	0	0	0	0	0%	222,127	0	0	3,580
99030	Cash Basis Reserve	3,694,255	3,667,604	0	24,262,900	(85%)	0	0	0	0
99085	Miscellaneous Expense	0	0	0	0	0%	5,500	0	0	0
Miscellaneous Expenditures - Total		9,012,900	8,986,249	1,132,565	25,395,465	(65%)	1,341,410	1,136,465	1,280,219	1,279,999
92030	Transfer to Other Fund	0	0	20,000,000	0	0%	20,000,000	0	0	0
Transfers - Total		0	0	20,000,000	0	0%	20,000,000	0	0	0
30230000 - Total		9,012,900	8,986,249	21,132,565	25,395,465	(65%)	21,341,410	1,136,465	1,280,219	1,279,999
300 - Total		9,012,900	8,986,249	21,132,565	25,395,465	(65%)	21,341,410	1,136,465	1,280,219	1,279,999
302 - Total		0	0	(4,262,900)	0	0%	(1,767,899)	(20,645,465)	(17,031,930)	(13,466,484)

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. This fund, receives those proceeds, combined with property tax funding that was levied when the tax was added. Approximately 52% is Sales Tax revenue and 41% is property tax funds transferred in from the General fund, where they are levied.
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	2026Budget	2026Admin Budget	2025Estimated Budget	2025Budget	% Change Budget	2025Actual	2024Actual	2023Actual	2022Actual
31000	Fund Balance	(19,741,405)	(19,768,056)	(20,747,396)	(16,240,436)	0%	(20,747,396)	(16,222,817)	(14,858,274)	(13,237,668)
41035	.25% County Sales Tax	(6,600,000)	(6,600,000)	(6,600,000)	(6,400,000)	0%	(5,292,960)	(6,702,414)	(6,620,337)	(6,340,778)
49000	Miscellaneous Revenues	(873,936)	(873,936)	(873,936)	(873,936)	0%	(145,656)	(926,800)	(539,000)	(460,000)
49650	Special Purpose State Grants	0	0	0	0	0%	0	(3,100,000)	(2,486,856)	0
Revenues - Total		(27,215,341)	(27,241,992)	(28,221,332)	(23,514,372)	0%	(26,186,012)	(26,952,031)	(24,504,468)	(20,038,446)
49210	Transfer from General	(5,195,687)	(5,195,687)	(5,195,687)	(5,195,687)	0%	0	(5,195,687)	(42,930)	0
Transfers - Total		(5,195,687)	(5,195,687)	(5,195,687)	(5,195,687)	0%	0	(5,195,687)	(42,930)	0
30300000 - Total		(32,411,028)	(32,437,679)	(33,417,019)	(28,710,059)	0%	(26,186,012)	(32,147,718)	(24,547,397)	(20,038,446)
000	- Total	(32,411,028)	(32,437,679)	(33,417,019)	(28,710,059)	0%	(26,186,012)	(32,147,718)	(24,547,397)	(20,038,446)

Budget Request

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

TYPE	DESCRIPTION
Department	This category represents county funds to offset Bert Nash's sliding fee scale and 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: - \$400,000 to increase the sliding fee allocation - \$300,000 to narrow the deficit for Bert Nash's psychiatry and med services program - \$200,000 to support the Assertive Community Treatment Team - \$300,000 to offset the operating deficit of Transitions - \$210,041 to offset operating deficits for the WRAP program created by funding cuts by the City of Lawrence - \$225,000 to offset operating costs for the Mobile Response Team With the exception of the sliding fee realignment, the additional changes are now reflected in each related budget category. In 2025, commissioners moved specialty court funding from the mill levy onto the Behavioral Health Sales Tax. This category now includes funding for DCCCA and Bert Nash for services and staffing to support behavioral health court and drug court participants. (\$519,418.00)
Personnel	In 2024, a comprehensive compensation study was implemented and affected most departments within the organization. This resulted in salary increases for employees at various levels. While the salary increases were not budgeted at the individual department level, a total of \$3.0 million was allocated for this initiative and included in the County Administrator's budget in 2025. This centralized approach allows for a strategic distribution of funds while ensuring equitable adjustments without placing financial strain on specific departmental budgets. As a result of this compensation study, several new position titles were created and existing positions were moved to those new titles. Director of Behavioral Health Projects is now budgeted as Behavioral Health Administrator.

Object	Description	2026 Budget	2026Admin Budget	2025Estimated Budget	2025 Budget	% Change Budget	2025 Actual	2024 Actual	2023 Actual	2022 Actual
50920	Behavioral Health Admin	148,281	148,281	148,432	148,254	0%	90,302	0	0	0
58070	Employee Benefits Payout	0	0	0	0	0%	15,725	0	0	0
Personnel - Total		148,281	148,281	148,432	148,254	0%	106,027	0	0	0
61015	Consultants & Studies	50,000	50,000	100,000	150,000	(67%)	3,518	0	0	0
Contractual - Total		50,000	50,000	100,000	150,000	(67%)	3,518	0	0	0
91020	DCCCA	519,418	519,418	250,722	250,722	107%	921,266	0	0	0

Budget Request

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

Object	Description	2026 Budget	2026Admin Budget	2025Estimated Budget	2025 Budget	% Change Budget	2025 Actual	2024 Actual	2023 Actual	2022 Actual
91021	Court Alternatives	99,500	99,500	368,196	0	0%	0	0	0	0
91030	Bert Nash Comm Mental Hlth Ctr	1,370,610	1,370,610	1,370,610	1,639,306	(16%)	1,107,951	1,370,610	0	0
Agency Appropriations - Total		1,989,528	1,989,528	1,989,528	1,890,028	5%	2,029,217	1,370,610	0	0
30320300 - Total		2,187,809	2,187,809	2,237,960	2,188,282	0%	2,138,762	1,370,610	0	0

Budget Request

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

TYPE	DESCRIPTION
Department	The Behavioral Health focus area of the 2024-2029 Community Health Improvement Plan identifies two key objectives in the Integrate Lived Experience priority area: - Expand the peer support workforce in Douglas County by 50% between 2025 and 2029. - Establish a Clubhouse Model in Douglas County to provide peer-run psychosocial rehabilitation and support for Douglas County residents living with serious mental illness. This allocation has remained flat for the past six years. County funding supports half-time and full-time stipends for up to 10 Peer Fellows (\$185,000). An additional \$45,782 supports supervision and coordination of the weekly Peer Fellows Seminar by Alive Inc., the behavioral health Consumer Run Organization (CRO) that was established by members of the Peer Fellowship in 2024. Funding Braids & Sustainability In 2024, additional financial support was braided into the peer support budget with \$90,000 in grant dollars from Sunflower Foundation to develop Heartland RADAC's "Peer First Responders". Those peers are now serving referrals from Lawrence Police Department (LKPD) and the Homeless Response Team (HRT). Heartland RADAC Recovery Coaches have also provided peer services at the Douglas County Jail with financial support from the Sheriff's Department. The City of Lawrence absorbed the full cost of one "Peer First Responder" in 2025. This explains the difference between what was budgeted to maintain the Peer Fellows positions in 2025 and actuals to date. The Sunflower Grant was not extended in 2025, and Heartland RADAC is no longer providing direct services at the jail. Staff recommend the ongoing cost of that peer position be absorbed into the existing budget allocation for Heartland RADAC's Intensive Care Coordination service. ALIVE recently received grant funding from KDADS to add an additional peer to the ALIVE Inc. Organization. This will allow ALIVE to provide direct peer-to-peer support in Douglas County, five days per week.

Object	Description	2026 Budget	2026Admin Budget	2025Estimated Budget	2025 Budget	% Change Budget	2025 Actual	2024 Actual	2023 Actual	2022 Actual
61100	Professional Services	231,000	231,000	231,000	230,782	0%	132,105	88,346	0	0
Contractual - Total		231,000	231,000	231,000	230,782	0%	132,105	88,346	0	0
303203A1 - Total		231,000	231,000	231,000	230,782	0%	132,105	88,346	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	In 2024, members of the Psychiatric Infrastructure workgroup requested consideration of each agency's total program costs in determining the proposed Psychiatric Infrastructure allocation for 2025. In 2026, both agencies' requests remain flat at \$737,050. Current funding represents \$158,550 for Heartland Community Health Clinic to offset the costs of a child psychiatrist and \$587,500 to partially support two full time psychiatrists at Bert Nash (\$287,500) and \$300,000 to provide operational support for the rest of the med services program. The Psychiatric Infrastructure allocation covers approximately 40% of Heartland's projected deficit for psychiatry and medication services in 2025. Bert Nash's allocation covered 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. Bert Nash's request represents 19% of their total estimated cost of their psychiatry and medication services. Both agencies have shown significant growth in the number of new clients served, the number of patient encounters per quarter and the number of unique patients. No shows and cancellation rates have also declined at both agencies

Object	Description	2026 Budget	2026Admin Budget	2025Estimated Budget	2025 Budget	% Change Budget	2025 Actual	2024 Actual	2023 Actual	2022 Actual
61100	Professional Services	737,050	737,050	746,000	746,050	(1%)	532,589	650,000	0	0
Contractual - Total		737,050	737,050	746,000	746,050	(1%)	532,589	650,000	0	0
303203A2 - Total		737,050	737,050	746,000	746,050	(1%)	532,589	650,000	0	0

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 includes support for Alternative 911 Emergency Response Initiatives such as the Douglas County Crisis Line and Bert Nash Mobile Response Teams In 2025, commissioners approved the following allocations: ECC/Douglas County Crisis Line- \$326,020 Bert Nash Mobile Response Team (MRT)- \$445,000 Bert Nash Assertive Community Treatment (ACT) program - \$200,000 In 2025, ACT team funding was redirected to support Bert Nash case managers on the Homeless Response Team (\$46,000) and the implementation of a new transitional supportive housing initiative for justice involved individuals (\$154,000). These units will provide transitional housing for 8-16 individuals, including specialty court participants. When appropriate, tenants in this program will receive Assertive Community Treatment and Supportive Housing Services from Bert Nash. Funding for this initiative is now reflected in the Supportive Housing budget allocations. In 2025, funds were budgeted to support communication and geolocation technology that links MRT to the Emergency Communication Center and provide potential operational support for the Douglas County Crisis Line managed by Headquarters Kansas. To date, Douglas County has not negotiated a service agreement with Headquarters due to ongoing issues related to organizational capacity and governance. Supplemental Requests *Headquarters Kansas has submitted three supplemental requests for reimbursement for crisis line services provided in 2024 (\$175,000), in 2025 (\$350,000) and \$350,000 for crisis line services to be provided in 2026. Full details are provided in the Headquarters Kansas budget request. Staff have identified continued concerns regarding financial accounting, organizational capacity, and governance.

Object	Description	2026 Budget	2026Admin Budget	2025Estimated Budget	2025 Budget	% Change Budget	2025 Actual	2024 Actual	2023 Actual	2022 Actual
61100	Professional Services	445,000	445,000	525,255	951,020	(53%)	115,856	20,172	0	0
Contractual - Total		445,000	445,000	525,255	951,020	(53%)	115,856	20,172	0	0
81010	Equipment	0	0	50,000	0	0%	30,113	1,382	0	0
Capital Outlay - Total		0	0	50,000	0	0%	30,113	1,382	0	0
303203A3 - Total		445,000	445,000	575,255	951,020	(53%)	145,969	21,554	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	This allocation represents support for the community-based portion of Heartland RADAC' Intensive Care Coordination Team. Intensive Care Coordination aligns with the following strategy in the Increase Access to Care priority of the Behavioral Health focus area of the Community Health Improvement Plan: Expand options for accessing outpatient treatment services through introduction of group therapy and peer support, offering evening and weekend outpatient treatment options, expanding same-day or walk-in appointment availability, implementation of care coordinators, and integration of transportation services. In 2025, the Heartland RADAC service agreement included an additional \$177,320 for Jail Services and \$118,500 for Peer Support Services. Jail Services were 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, and Heartland RADAC peer support grant dollars. The Sunflower Grant was not extended in 2025, and Heartland RADAC is no longer providing direct services at the jail. Staff recommend the ongoing cost of that peer position be absorbed into the existing budget allocation for Heartland RADAC's Intensive Care Coordination service. *Heartland RADAC's estimated budget for 2025 also includes \$25,000 to support clients requiring services outside of Douglas County.

Object	Description	2026 Budget	2026Admin Budget	2025Estimated Budget	2025 Budget	% Change Budget	2025 Actual	2024 Actual	2023 Actual	2022 Actual
61100	Professional Services	765,300	765,300	687,700	662,700	15%	397,884	622,857	0	0
Contractual - Total		765,300	765,300	687,700	662,700	15%	397,884	622,857	0	0
303203A4 - Total		765,300	765,300	687,700	662,700	15%	397,884	622,857	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	This category includes: Engage Douglas County- \$150,000 Zero Suicide and Suicide Safe Communities- \$27,500 My Strength- \$28,500 Supplemental Request Note: Lawrence Douglas County Public Health has requested \$15,500 of additional one-time support to offset the startup costs of a Zero Suicide Coordinator. Funding for Zero Suicide from KDHE was eliminated in early 2025 due to federal grant cuts. Implementation of Zero Suicide is one of the four main objectives of the Behavioral Health Focus Area of the 2024-2029 Community Health Improvement Plan (CHIP). Total position cost is \$85,000.

Object	Description	2026 Budget	2026Admin Budget	2025Estimated Budget	2025 Budget	% Change Budget	2025 Actual	2024 Actual	2023 Actual	2022 Actual
61100	Professional Services	206,000	206,000	264,000	494,497	(58%)	97,866	188,635	0	0
Contractual - Total		206,000	206,000	264,000	494,497	(58%)	97,866	188,635	0	0
303203A5 - Total		206,000	206,000	264,000	494,497	(58%)	97,866	188,635	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	The proposed 2025 Supportive Housing Budget Includes on-going operational support for four existing supportive housing programs: On-going- \$2,034,315.00 includes the following operational costs: Artists Helping the Homeless- \$428,000 Bert Nash Transitions- \$645,000 Justice Involved Transitional Housing- \$200,000 Flexible Housing Pool- \$600,000 Lawrence Douglas County Housing Authority Treatment and Recovery Housing Maintenance- \$161,315
Capital Outlay	In 2025, the commission approved \$383,000 for Cardinal Housing Network women's SUD project, \$900,000 for Ninth Street Missionary Baptist Church/Family Promise, \$124,818 for Mirror Inc., \$800,000 for DCCCA women's SUD transitional housing, and \$750,000 for the City of Lawrence family shelter. In the 2026 proposed budget, DCCCA's one-time supplemental request for transitional housing solar panels for \$174,940 and Mirror's one-time supplemental request to carry over unspent funds from 2025 for \$19,039.

Object	Description	2026 Budget	2026Admin Budget	2025Estimated Budget	2025 Budget	% Change Budget	2025Actual	2024Actual	2023 Actual	2022 Actual
61100	Professional Services	2,034,315	2,034,315	1,988,315	1,334,315	52%	1,662,104	3,628,110	0	0
Contractual - Total		2,034,315	2,034,315	1,988,315	1,334,315	52%	1,662,104	3,628,110	0	0
89000	Misc Capital Outlay	193,979	193,979	2,957,818	3,433,000	(94%)	900,000	0	0	0
Capital Outlay - Total		193,979	193,979	2,957,818	3,433,000	(94%)	900,000	0	0	0
303203A6 - Total		2,228,294	2,228,294	4,946,133	4,767,315	(53%)	2,562,104	3,628,110	0	0

Budget Request

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

TYPE	DESCRIPTION
Department	Funding in this category includes consolidated funds to support SUD Treatment for uninsured individuals. The category also includes operational support for Bert Nash Center's Working to Recognize Alternative Possibilities (WRAP) program. In 2025, staff consolidated existing funds that had been traditionally disbursed to individual agencies to support projects with similar objectives. This change created a shared funding pool to further reduce disparities and ensure better access to urgently needed substance use treatment services. Community partners are 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. In 2026, staff recommend maintaining the consolidated Substance Use Treatment reimbursement pool to support uninsured and underinsured individuals at a cost not to exceed \$946,106. 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.

Object	Description	2026 Budget	2026Admin Budget	2025Estimated Budget	2025 Budget	% Change Budget	2025Actual	2024Actual	2023 Actual	2022 Actual
61100	Professional Services	946,106	946,106	946,106	773,609	22%	1,149,119	1,636,999	0	0
Contractual - Total		946,106	946,106	946,106	773,609	22%	1,149,119	1,636,999	0	0
91035	Bert Nash Wrap Program	860,041	860,041	860,041	860,041	0%	0	0	0	0
Agency Appropriations - Total		860,041	860,041	860,041	860,041	0%	0	0	0	0
303203A7 - Total		1,806,147	1,806,147	1,806,147	1,633,650	11%	1,149,119	1,636,999	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 anticipated funding needs to support an SUD needs assessment that was not initiated in 2025 due to delays in the completion of a statewide SUD assessment and the desire to align the focus of these studies. The fund also provides training expenses, including travel, as well as data analysis and collaboration for the Familiar Faces Initiative. Training expenses (\$54,178) 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. Training dollars also support training expenses for the Peer Fellows program, including Kansas Leadership Center's programs, SMART Recovery certification and StoryCenter's Digital Storytelling Workshop. These training expenses fluctuate year-to-year. The training allocation has remained consistent for the past two years.
Capital Outlay	Miscellaneous expenses also include funding not to exceed \$35,000 for technical assistance to support the implementation of a Behavioral Health Crisis Response Coalition in 2026. Funding to support that work in 2025 was supported by the Sunflower Foundation.

Object	Description	2026 Budget	2026Admin Budget	2025Estimated Budget	2025 Budget	% Change Budget	2025 Actual	2024 Actual	2023 Actual	2022 Actual
61100	Professional Services	54,178	54,178	54,178	431,485	(87%)	10,070	8,572	0	0
Contractual	- Total	54,178	54,178	54,178	431,485	(87%)	10,070	8,572	0	0
99085	Miscellaneous Expense	0	0	0	0	0%	0	0	0	0
Miscellaneous Expenditures	- Total	0	0	0	0	0%	0	0	0	0
303203A8 - Total		54,178	54,178	54,178	431,485	(87%)	10,070	8,572	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	In 2024, TRC finished the year with a \$200,000 surplus. Beginning in 2025, KDADS' operational support (\$3.1 million) for the Treatment and Recovery Center (TRC) was shifted directly to Bert Nash instead of Douglas County. Funding in this category represents Douglas County's "not to exceed" amount for operational support for the Treatment and Recovery Center as the payer of last resort. In February of 2026, Bert Nash alerted the Board of County Commissioners that TRC anticipated an operational funding gap of \$963,500 in 2025. Bert Nash's revised budget request for TRC now projects a gap of \$604,305.00 and includes a supplemental request for funding to close that gap in 2025. Bert Nash has submitted an additional request for \$1,249,494.00 which would increase the Douglas County's operational support for TRC to \$2,217,305.00 in 2025 and a not to exceed amount of \$2,862,494.00 in 2026.

Object	Description	2026Budget	2026Admin Budget	2025Estimated Budget	2025Budget	% Change Budget	2025Actual	2024Actual	2023 Actual	2022 Actual
61100	Professional Services	1,613,038	1,613,038	1,613,038	1,613,038	0%	1,008,391	2,620,678	0	0
Contractual - Total		1,613,038	1,613,038	1,613,038	1,613,038	0%	1,008,391	2,620,678	0	0
303203A9 - Total		1,613,038	1,613,038	1,613,038	1,613,038	0%	1,008,391	2,620,678	0	0
203 - Total		10,273,816	10,273,816	13,161,411	13,718,819	(25%)	8,174,860	10,836,361	0	0

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 2025, the county will contribute \$505,002.50 towards the Series 2020A bond (Treatment & Recovery Center), consisting of \$370,000 in principal and \$135,002.50 in interest. In 2026, the county will pay an additional \$503,902.50, which includes \$380,000 in principal and \$123,902.50 in interest. Including these payments, the total remaining amount to be paid off by 2040 is \$8,052,245.

Object	Description	2026 Budget	2026Admin Budget	2025Estimated Budget	2025 Budget	% Change Budget	2025Actual	2024Actual	2023Actual	2022Actual
81010	Equipment	0	0	0	0	0%	0	0	0	0
Capital Outlay - Total		0	0	0	0	0%	0	0	0	0
99015	Bond Interest	123,903	123,903	135,003	135,003	(8%)	153,784	145,803	156,153	166,203
99020	Bond Principal	380,000	380,000	370,000	370,000	3%	370,000	360,000	345,000	335,000
99025	Bond Process Fees	0	0	0	0	0%	0	0	0	5,330
99030	Cash Basis Reserve	20,665,196	20,691,847	0	14,486,237	43%	0	0	0	0
99090	Non-Appropriated Balance	718,935	718,935	0	0	0%	0	0	0	0
99120	Funding Contingency	0	0	0	0	0%	0	0	0	0
99121	Behavioral Health Projects	249,178	249,178	9,200	0	0%	15,330	58,158	7,823,428	4,673,639
Miscellaneous Expenditures - Total		22,137,212	22,163,863	514,203	14,991,240	48%	539,114	563,961	8,324,580	5,180,172
30330000 - Total		22,137,212	22,163,863	514,203	14,991,240	48%	539,114	563,961	8,324,580	5,180,172
300 - Total		22,137,212	22,163,863	514,203	14,991,240	48%	539,114	563,961	8,324,580	5,180,172
303 - Total		0	0	(19,741,405)	0	0%	(17,472,039)	(20,747,396)	(16,222,817)	(14,858,274)

Budget Request

FUND: 604 Ambulance Capital Reserve

DEPT: 000 NA

ORG KEY: 60400000 Ambulance Capital Reserve

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. 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. 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.
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	2026Budget	2026Admin Budget	2025Estimated Budget	2025Budget	% Change Budget	2025Actual	2024Actual	2023Actual	2022Actual
31000	Fund Balance	(5,316,580)	(5,316,580)	(5,314,580)	(998,257)	0%	(5,314,578)	(988,257)	(1,602,872)	(868,072)
45010	Sale of Equipment	0	0	0	0	0%	0	0	0	0
48100	Interest	(2,000)	(2,000)	(2,000)	(2,000)	0%	0	(36,402)	(23,114)	(1,690)
49000	Miscellaneous Revenues	0	0	0	0	0%	0	0	0	0
Revenues - Total		(5,318,580)	(5,318,580)	(5,316,580)	(1,000,257)	0%	(5,314,578)	(1,024,659)	(1,625,987)	(869,762)
49200	Transfers In	0	0	0	0	0%	0	0	0	0
49210	Transfer from General	0	0	0	0	0%	0	(1,199,704)	0	0
49240	Transfer from Other Fund	(1,230,000)	(1,230,000)	(1,680,000)	(1,680,000)	0%	0	(3,090,215)	(1,040,000)	(750,000)
Transfers - Total		(1,230,000)	(1,230,000)	(1,680,000)	(1,680,000)	0%	0	(4,289,919)	(1,040,000)	(750,000)
60400000 - Total		(6,548,580)	(6,548,580)	(6,996,580)	(2,680,257)	0%	(5,314,578)	(5,314,578)	(2,665,987)	(1,619,762)
000 - Total		(6,548,580)	(6,548,580)	(6,996,580)	(2,680,257)	0%	(5,314,578)	(5,314,578)	(2,665,987)	(1,619,762)

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	2026 Budget	2026Admin Budget	2025Estimated Budget	2025 Budget	% Change Budget	2025Actual	2024Actual	2023 Actual	2022Actual
82000	Computer Equipment	0	0	0	0	0%	0	0	0	0
83025	Medical Equipment	0	0	0	0	0%	0	0	0	16,890
85000	Motor Vehicles	1,230,000	1,230,000	1,680,000	1,680,000	(27%)	0	0	1,677,730	0
87010	Building Improvements	0	0	0	0	0%	0	0	0	0
Capital Outlay - Total		1,230,000	1,230,000	1,680,000	1,680,000	(27%)	0	0	1,677,730	16,890
99030	Cash Basis Reserve	5,318,580	5,318,580	0	1,000,257	432%	0	0	0	0
Miscellaneous Expenditures - Total		5,318,580	5,318,580	0	1,000,257	432%	0	0	0	0
60446000 - Total		6,548,580	6,548,580	1,680,000	2,680,257	144%	0	0	1,677,730	16,890
460 - Total		6,548,580	6,548,580	1,680,000	2,680,257	144%	0	0	1,677,730	16,890
604 - Total		0	0	(5,316,580)	0	0%	(5,314,578)	(5,314,578)	(988,257)	(1,602,872)