

Budget Request

FUND: 100 General Fund

DEPT: 000 NA

ORG KEY: 10000000 General Fund

Object	Description	2017Budget	2017Admin Budget	2016Estimated Budget	2016Budget	% Change Budget	2016Actual	2015Actual	2014Actual	2013Actual
31000	Fund Balance	(1,994,141)	(1,994,141)	(4,021,694)	(2,943,433)	0%	(4,021,694)	(1,859,048)	(2,127,790)	(2,397,815)
40100	AdValorem Tax	(34,403,193)	(35,342,100)	0	(30,626,908)	0%	0	(17,540,076)	(27,083,583)	(25,674,847)
40105	Real Estate Tax	0	0	(27,500,000)	0	0%	(27,294,971)	(13,299,586)	0	0
40110	Personal Property Tax	0	0	(675,000)	0	0%	(636,339)	(56,288)	0	0
40115	Public Utility Tax	0	0	(3,082,664)	0	0%	(3,082,664)	0	0	0
40135	Delinquent Tax	0	0	0	(390,000)	0%	0	(200,374)	(383,670)	(393,875)
40140	Delinquent Real Estate Tax	(358,000)	(358,000)	(360,000)	0	0%	(272,715)	(156,588)	0	0
40145	Delinquent Personal Property T	(11,000)	(11,000)	(11,000)	0	0%	(9,266)	(3,650)	0	0
40150	Delinquent State Assessed Tax	0	0	0	0	0%	0	0	0	0
40205	Big Truck Tax	(23,954)	(23,954)	(21,424)	0	0%	(22,360)	(4,764)	0	0
40210	Commercial Motor Vehicle Tax	(82,000)	(82,000)	(80,000)	0	0%	(82,507)	(51,069)	0	0
40215	Delinquent Big Truck Tax	(300)	(300)	(400)	0	0%	(316)	(199)	0	0
40220	Recreational Vehicle Tax	(22,194)	(22,194)	(21,233)	0	0%	(19,054)	(15,071)	0	0
40225	Vehicle Rental Excise Tax	(15,000)	(15,000)	(15,764)	0	0%	(31,209)	(14,628)	0	0
40230	Motor Vehicle Tax	(2,886,586)	(2,886,586)	(2,791,502)	(2,853,336)	0%	(2,637,510)	(2,622,266)	(2,499,409)	(2,393,185)
40235	Watercraft Tax	(16,105)	(16,105)	(22,043)	0	0%	(22,689)	(9,089)	0	0
40240	Delinquent Watercraft Tax	(700)	(700)	(800)	0	0%	(835)	0	0	0
41005	Mineral Production Tax	0	0	(4)	0	0%	(4)	0	0	0
41015	Spec Alcohol Tax	(13,931)	(13,931)	(13,200)	(13,664)	0%	(11,977)	(17,107)	(9,684)	(13,618)
41020	1% County Sales Tax	(6,700,000)	(6,700,000)	(6,600,000)	(6,350,000)	0%	(5,123,898)	(6,574,034)	(5,168,937)	(5,830,481)
41030	Mortgage Registration Tax	(1,200,000)	(1,200,000)	(1,500,000)	(1,000,000)	0%	(1,012,621)	(1,700,926)	(1,435,277)	(1,948,727)
42050	County Fees	(70,000)	(70,000)	(70,000)	(373,000)	0%	(63,193)	(200,932)	(328,575)	(402,414)
42055	Interest on Delinquent Tax	0	0	0	(410,000)	0%	(204,158)	(345,593)	(542,692)	(402,691)

Budget Request

Object	Description	2017Budget	2017Admin Budget	2016Estimated Budget	2016Budget	% Change Budget	2016Actual	2015Actual	2014Actual	2013Actual
42100	County Clerk Fees	(12,600)	(12,600)	(12,600)	0	0%	(6,375)	(914)	(561)	0
42150	Court Fees	(175,000)	(175,000)	(175,000)	(11,500)	0%	(133,769)	(93,776)	(9,048)	(19,437)
42200	Court Trustee Fees	(250,000)	(250,000)	(250,000)	(378,167)	0%	(217,565)	(371,822)	(295,793)	(369,241)
42250	District Attorney Fees	(70,000)	(70,000)	(70,000)	(80,000)	0%	(53,035)	(74,312)	(69,781)	(94,711)
42400	Register of Deeds Fees	(500,000)	(500,000)	(400,000)	0	0%	(461,411)	(256,740)	0	0
42405	Reg Deeds Heritage Fees	(30,000)	(30,000)	(30,000)	(52,000)	0%	(30,086)	(30,001)	0	0
42450	Public Works Fees	(10,000)	(10,000)	(20,000)	(9,500)	0%	(35,881)	(38,579)	(14,224)	(14,403)
42500	Sheriff Fees	(80,000)	(80,000)	(80,000)	(80,000)	0%	(45,224)	(35,641)	(75,713)	(66,756)
42550	Treasurer Fees	(22,600)	(22,600)	(22,600)	(10,300)	0%	(14,201)	(13,722)	(11,466)	(12,125)
42600	Zoning Permits	(190,000)	(190,000)	(190,000)	(190,000)	0%	(130,548)	(181,354)	(193,973)	(159,573)
43010	City of Lawrence	0	0	0	0	0%	0	0	0	0
43015	City of Baldwin	0	0	0	0	0%	0	2,073	0	0
43020	City of Eudora	0	0	0	0	0%	0	(2,073)	0	0
43025	Clinton Lake Patrol	0	0	0	(46,668)	0%	0	0	(45,470)	(45,165)
45005	Sale of Chemicals	(70,000)	(70,000)	(70,000)	(70,000)	0%	(68,230)	(80,765)	(69,870)	(70,848)
45006	Sale of Commodities	(500)	(500)	(600)	0	0%	(1,476)	(1,037)	0	0
46030	Miscellaneous Reimbursements	(2,000)	(2,000)	(2,000)	(300,000)	0%	(42,337)	(80,214)	0	0
46125	Countywide Reimbs	(200)	(200)	(250)	0	0%	(213)	(122)	0	0
48100	Interest	0	0	0	(202,000)	0%	0	104,804	0	34,775
48101	Interest Earned on DDA/SAV	(10,000)	(10,000)	(12,000)	0	0%	(7,177)	(141,926)	(124,620)	(5,413)
48102	Interest Earned on CD	(80,000)	(80,000)	(90,000)	0	0%	(93,553)	(122,326)	(54,314)	(1,442)
48103	Interest Earned on MIP	0	0	0	0	0%	0	0	(34)	(39)
48200	Fairgrounds Rental Income	(50,000)	(50,000)	(65,000)	(35,000)	0%	(63,153)	(81,280)	(61,789)	(66,904)
48220	Lease of County Property	(19,700)	(19,700)	(19,700)	(27,500)	0%	(19,150)	(24,222)	(24,317)	(26,065)
49000	Miscellaneous Revenues	(95,000)	(95,000)	(95,000)	(95,000)	0%	(17,421)	(130,208)	(83,248)	(95,276)
49150	Other Miscellaneous Revenues	(10,000)	(10,000)	(18,000)	0	0%	(20,647)	(10,833)	0	0
Revenues - Total		(49,474,704)	(50,413,611)	(48,409,479)	(46,547,976)	0%	(46,011,433)	(46,336,281)	(40,713,839)	(40,470,275)

Budget Request

Object	Description	2017Budget	2017Admin Budget	2016Estimated Budget	2016Budget	% Change Budget	2016Actual	2015Actual	2014Actual	2013Actual
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
49200	Transfers In	0	0	0	0	0%	0	0	0	(75)
49220	Transfer from Motor Vehicle Op	0	0	(77,400)	0	0%	(77,400)	0	0	(100,000)
49240	Transfer from Other Fund	0	0	0	0	0%	0	0	0	0
Transfers - Total		0	0	(77,400)	0	0%	(77,400)	0	0	(100,075)
10000000 - Total		(49,474,704)	(50,413,611)	(48,486,879)	(46,547,976)	0%	(46,088,833)	(46,336,281)	(40,713,839)	(40,570,350)
000 - Total		(49,474,704)	(50,413,611)	(48,486,879)	(46,547,976)	0%	(46,088,833)	(46,336,281)	(40,713,839)	(40,570,350)

Budget Request

FUND: 100 General Fund

DEPT: 101 Community Partners

ORG KEY: 10010100 Community Partners

Object	Description	2017 Budget	2017Admin Budget	2016Estimated Budget	2016 Budget	% Change Budget	2016 Actual	2015 Actual	2014 Actual	2013 Actual
91025	Bert Nash Health Insurance	1,281,111	1,281,111	1,383,732	1,383,732	(7%)	0	1,151,195	0	1,216,409
91030	Bert Nash Mental Health Center	1,051,500	1,209,500	1,051,500	1,051,500	0%	1,051,500	1,051,500	886,500	886,500
91040	Dg Co CASA	45,500	60,000	45,500	45,500	0%	45,500	45,500	45,500	45,500
91045	Cottonwood Inc	686,000	686,000	654,000	654,000	5%	654,000	654,400	654,400	654,400
91050	Dg Co Dental Clinic	15,000	15,000	15,000	15,000	0%	15,000	15,000	15,000	0
91055	Emergency Services Council ESC	25,000	25,000	25,000	25,000	0%	25,000	25,000	25,000	25,000
91065	Health Care Access	123,000	123,000	123,000	123,000	0%	123,000	123,000	123,000	123,000
91070	Health Facility Bldg Maint	0	0	0	0	0%	129,917	163,776	137,937	150,686
91075	Heartland Community Health	60,000	60,000	60,000	60,000	0%	60,000	60,000	60,000	0
91080	Lawrence Humane Society	43,000	43,000	43,000	43,000	0%	43,000	28,000	28,000	33,000
91085	Independence Inc	215,000	215,000	215,000	215,000	0%	215,000	215,000	240,000	215,000
91090	Jayhawk Area Agency on Aging	75,583	75,583	75,583	75,583	0%	75,583	27,000	27,000	27,000
91095	Law DgCo Health Dpt Health Ins	268,215	268,215	236,441	236,441	13%	0	211,126	0	192,272
91100	Law DgCo Sanitary Code	30,237	30,237	30,237	30,237	0%	30,237	30,237	30,237	30,237
91105	Law-DgCo Health Dept	783,879	783,879	783,879	783,879	0%	783,879	735,470	735,470	715,000
91110	Law-DgCo Health Screen	10,000	10,000	10,000	10,000	0%	10,000	10,000	10,000	10,000
91115	Lawrence Community Shelter Inc	115,000	115,000	115,000	115,000	0%	115,000	165,000	115,000	80,000
91120	Lawrence DgCo Planning	0	0	0	0	0%	0	0	189,200	190,200
91125	Dg Co Legal Aid	40,000	40,000	40,000	40,000	0%	40,000	30,000	30,000	30,000
91130	Dg Co Senior Services	568,500	599,700	568,500	568,500	0%	568,500	568,500	528,500	521,000
91135	The Shelter Inc	210,802	275,495	210,802	210,802	0%	210,802	210,802	210,802	96,000
91140	Dg Co Visiting Nurses Assoc	280,000	280,000	280,000	280,000	0%	280,000	280,000	280,000	280,000
91145	Douglas County Free Fair	12,000	12,000	10,000	10,000	20%	5,000	0	0	0

Budget Request

Object	Description	2017 Budget	2017Admin Budget	2016Estimated Budget	2016 Budget	% Change Budget	2016 Actual	2015 Actual	2014 Actual	2013 Actual
91150	Vinland Fair	4,000	4,000	4,000	4,000	0%	2,000	0	0	0
91155	Trinity In-Home Care	30,000	30,000	30,000	30,000	0%	30,000	0	0	0
91160	Van Go Inc	20,000	20,000	20,000	20,000	0%	20,000	0	0	0
91165	Just Food of Dg Co Inc	25,000	25,000	0	0	0%	0	0	0	0
91166	Lawrence-Dg Co Housing Authori	50,000	50,000	50,000	0	0%	0	0	0	0
91300	Dg Co Conservation District	105,833	105,833	105,833	105,833	0%	105,833	106,483	84,150	84,150
91305	Dg Co Extension Council	510,874	510,874	510,874	510,874	0%	510,874	510,874	455,400	455,400
91310	Dg Co Extension Council Insura	32,524	32,524	22,602	22,602	44%	0	22,113	0	20,477
91315	Freedom's Frontier Heritage Ar	329,907	380,109	329,907	329,907	0%	329,907	277,600	277,600	267,600
91410	Eco Development Lawr Chamber	220,000	220,000	220,000	220,000	0%	220,000	218,000	218,000	218,140
Miscellaneous Expenditures - Total		7,267,465	7,586,060	7,269,390	7,219,390	1%	5,699,532	6,935,576	5,406,696	6,566,971
10010100 - Total		7,267,465	7,586,060	7,269,390	7,219,390	1%	5,699,532	6,935,576	5,406,696	6,566,971
101 - Total		7,267,465	7,586,060	7,269,390	7,219,390	1%	5,699,532	6,935,576	5,406,696	6,566,971

Budget Request

FUND: 100 General Fund

DEPT: 102 Fairgrounds

ORG KEY: 10010200 Fairgrounds

Object	Description	2017 Budget	2017Admin Budget	2016Estimated Budget	2016 Budget	% Change Budget	2016 Actual	2015 Actual	2014 Actual	2013 Actual
50641	Building & Grounds Worker II	171,475	171,475	171,475	124,633	38%	105,140	82,953	41,376	30,130
50642	Building & Grounds Worker III	0	0	0	0	0%	0	0	30,068	47,710
50685	Fairgrounds Coordinator	49,920	49,920	0	0	0%	0	0	0	0
52510	Custodial Worker I	37,584	37,584	37,584	37,584	0%	4,651	30,988	0	0
54022	Equip Oper/Maint Worker III	0	0	0	0	0%	22,954	43,648	36,864	41,184
58030	Adjustment To Pay Plan	0	7,347	0	0	0%	0	0	0	0
58250	Overtime	12,000	12,000	10,000	10,000	20%	7,838	8,453	5,769	5,426
58270	Temp Hire - Office Clerk	10,000	10,000	10,000	10,000	0%	0	0	9,349	10,372
58275	Temp Hire - Labor	0	0	0	0	0%	751	0	0	0
Personnel - Total		280,979	288,326	229,059	182,217	54%	141,334	166,042	123,424	134,822
60910	Buildings Maintenance	40,000	40,000	20,000	20,000	100%	10,775	8,896	19,103	13,438
Contractual - Total		40,000	40,000	20,000	20,000	100%	10,775	8,896	19,103	13,438
71055	Operations & Maintenance Suppl	40,000	40,000	35,000	35,000	14%	26,018	31,189	19,830	14,681
Commodities - Total		40,000	40,000	35,000	35,000	14%	26,018	31,189	19,830	14,681
91145	Douglas County Free Fair	0	0	0	0	0%	5,000	10,000	10,000	10,000
91150	Vinland Fair	0	0	0	0	0%	2,000	4,000	4,000	4,000
Miscellaneous Expenditures - Total		0	0	0	0	0%	7,000	14,000	14,000	14,000
92020	Transfer to Equipment Reserve	30,000	30,000	25,000	25,000	20%	25,000	0	0	10,000
Transfers - Total		30,000	30,000	25,000	25,000	20%	25,000	0	0	10,000
10010200 - Total		390,979	398,326	309,059	262,217	49%	210,127	220,127	176,357	186,940
102 - Total		390,979	398,326	309,059	262,217	49%	210,127	220,127	176,357	186,940

Budget Request

FUND: 100 General Fund

DEPT: 151 District Attorney

ORG KEY: 10015100 District Attorney

Object	Description	2017 Budget	2017Admin Budget	2016Estimated Budget	2016 Budget	% Change Budget	2016 Actual	2015 Actual	2014 Actual	2013 Actual
46030	Miscellaneous Reimbursements	(4,600)	(4,600)	(4,600)	(3,500)	0%	(5,125)	(3,561)	0	0
49650	Special Purpose State Grants	(89,180)	(89,180)	(89,180)	0	0%	0	0	0	0
Revenues - Total		(93,780)	(93,780)	(93,780)	(3,500)	0%	(5,125)	(3,561)	0	0
50560	Chief Assistant Attorney	93,704	93,704	94,064	0	0%	72,354	3,100	0	0
50565	Senior Assistant Attorney	272,355	272,355	273,403	0	0%	210,299	9,009	0	0
50580	Assistant District Attorneys	563,867	563,867	566,036	852,029	(34%)	406,388	827,594	696,113	747,182
50600	Assistant To District Attorney	61,734	61,734	61,972	59,445	4%	47,669	59,411	47,457	49,159
50770	Investigators	48,547	48,547	48,734	46,750	4%	37,545	46,874	39,062	42,165
51040	Administrative Secretary	0	0	0	62,410	(100%)	0	62,939	50,518	52,224
51160	Law Clerks	43,000	43,000	43,000	43,000	0%	34,500	39,555	40,202	47,991
51170	Media/Information Tech Spec	61,859	61,859	62,097	59,404	4%	47,765	59,408	0	0
54570	District Attorney	149,282	149,282	149,856	143,759	4%	115,270	143,672	115,277	122,238
56510	Discovery Coordinator	31,741	31,741	31,863	0	0%	24,510	1,062	0	0
56520	Diversion Assistant	33,946	33,946	34,076	0	0%	26,240	1,152	0	0
56570	Trial Assistant	335,109	335,109	336,398	327,064	2%	260,689	328,271	269,787	287,620
56590	Victim Witness Coordinator	121,160	121,160	83,902	84,003	44%	73,279	81,596	86,883	98,769
58010	Accumulated Leave Paid	15,000	15,000	10,000	10,000	50%	0	0	0	0
58030	Adjustment To Pay Plan	0	69,274	0	0	0%	0	0	0	0
58100	Health Insurance	0	0	0	0	0%	0	0	0	0
58150	KPERS	0	0	0	0	0%	0	0	0	0
58180	Max Excess Vacation Paid	0	0	0	5,000	(100%)	0	0	0	0
58200	Merit Pay	0	0	0	0	0%	0	0	0	0
58250	Overtime	2,000	2,000	2,000	2,000	0%	874	798	86	342

Budget Request

Object	Description	2017 Budget	2017Admin Budget	2016Estimated Budget	2016 Budget	% Change Budget	2016 Actual	2015 Actual	2014 Actual	2013 Actual
58280	Unemployment Insurance	0	0	0	0	0%	0	0	0	0
58290	Workmen's Compensation	0	0	0	0	0%	0	0	0	0
Personnel - Total		1,833,304	1,902,578	1,797,400	1,694,864	8%	1,357,382	1,664,439	1,345,386	1,447,690
60220	Mobile Telephones	4,500	4,500	4,500	4,000	12%	3,471	4,549	2,496	5,633
60230	Postage	0	0	0	0	0%	60	0	0	0
60305	Classified Ads	7,500	7,500	10,000	5,000	50%	3,565	1,620	7,242	4,711
60310	Legal Publications	0	0	0	0	0%	2,328	1,571	0	0
60315	Newspaper Publications	0	0	0	0	0%	1,848	0	0	0
60320	Printing & Binding	3,000	3,000	3,000	3,000	0%	689	2,344	1,584	1,788
60405	Association Dues	10,000	10,000	10,000	10,000	0%	7,523	10,208	10,772	6,172
60410	Subscriptions	13,000	13,000	13,000	12,700	2%	11,516	12,753	10,025	10,589
60815	Equipment Rental	500	500	500	500	0%	0	0	0	0
61030	Court Costs for Library	1,400	1,400	1,400	2,000	(30%)	1,140	1,215	1,471	1,704
61037	Expert Witness Fees	15,000	15,000	15,000	0	0%	5,135	4,926	0	0
61055	Investigations & Legal Fee	0	0	0	35,000	(100%)	535	43,516	35,211	24,281
61083	Records Expenses	5,000	5,000	5,000	0	0%	1,267	1,584	0	0
61105	Public Education	350	350	350	350	0%	151	0	0	0
61110	Sexual Assault Exam Fees	50,000	50,000	50,000	34,000	47%	52,250	46,430	29,900	34,250
61125	Victim/Witness Compensation	600	600	600	600	0%	43	278	150	150
61245	Transcripts	25,000	25,000	26,508	20,000	25%	11,176	14,779	19,810	18,913
61255	Witness Fees & Travel	15,000	15,000	15,000	0	0%	15,996	4,039	0	0
69055	Other Miscellaneous Contractua	10,000	10,000	8,000	10,000	0%	2,895	4,607	554	1,629
Contractual - Total		160,850	160,850	162,858	137,150	17%	121,590	154,418	119,215	109,820
81000	Furniture & Equipment	1,000	1,000	1,500	1,000	0%	1,753	5,449	1,553	2,781
83000	Service Equipment	100	100	150	0	0%	150	407	0	0
Capital Outlay - Total		1,100	1,100	1,650	1,000	10%	1,903	5,856	1,553	2,781
99075	Ks Pros Tng Asst Fund	0	0	0	0	0%	0	0	0	0

Budget Request

Object	Description	2017 Budget	2017Admin Budget	2016Estimated Budget	2016 Budget	% Change Budget	2016 Actual	2015 Actual	2014 Actual	2013 Actual
99085	Miscellaneous Expense	2,000	2,000	2,000	0	0%	3,219	3,333	5,780	4,177
99095	Property Crimes Compensation	20,000	20,000	15,000	20,000	0%	6,864	17,072	3,849	10,419
Miscellaneous Expenditures - Total		22,000	22,000	17,000	20,000	10%	10,083	20,404	9,629	14,596
10015100 - Total		1,923,474	1,992,748	1,885,128	1,849,514	4%	1,485,834	1,841,556	1,475,782	1,574,887
151	- Total	1,923,474	1,992,748	1,885,128	1,849,514	4%	1,485,834	1,841,556	1,475,782	1,574,887

Budget Request

FUND: 100 General Fund

DEPT: 152 District Court

ORG KEY: 10015210 District Court Operations

Object	Description	2017 Budget	2017Admin Budget	2016Estimated Budget	2016 Budget	% Change Budget	2016 Actual	2015 Actual	2014 Actual	2013 Actual
43010	City of Lawrence	0	0	0	0	0%	(12,891)	(11,830)	0	0
46030	Miscellaneous Reimbursements	(70,000)	(70,000)	(70,000)	(75,000)	0%	(6,504)	(43,994)	0	0
46050	Law Library Reimbursements	(26,666)	(26,666)	(26,666)	(57,550)	0%	(24,892)	(29,521)	0	0
Revenues - Total		(96,666)	(96,666)	(96,666)	(132,550)	0%	(44,286)	(85,345)	0	0
50102	Account Clerk II	0	0	0	0	0%	0	0	0	(107)
50520	Administrative Hearing Officer	65,800	65,800	65,704	65,800	0%	49,607	64,415	57,504	64,415
50590	Assistant Law Librarian	0	0	0	0	0%	0	0	0	(220)
50630	Bailiff	9,000	9,000	8,000	9,000	0%	7,678	8,255	5,129	5,864
50750	Hearing Officer Clerk	32,055	32,055	42,838	42,838	(25%)	24,779	28,994	38,146	39,721
50780	Law Librarian	26,666	26,666	26,666	57,550	(54%)	20,666	40,152	5,077	(9,077)
50860	Resource Officer	37,149	66,518	37,149	0	0%	8,970	0	0	0
51020	Administrative Officer	11,509	11,509	11,509	11,509	0%	8,641	11,022	10,547	11,194
51130	File Clerk	8,923	8,923	8,923	8,000	12%	5,185	4,271	7,009	2,039
51160	Law Clerks	17,500	17,500	17,500	15,000	17%	8,004	10,527	26,943	7,539
51260	Research Clerk	55,000	55,000	55,000	55,000	0%	34,292	45,542	39,651	49,591
54520	Citizen Review Board Director	28,766	28,766	28,766	28,766	0%	22,563	19,169	0	0
58250	Overtime	0	0	0	0	0%	440	365	120	201
Personnel - Total		292,368	321,737	302,055	293,463	0%	190,825	232,712	190,126	171,161
60100	Travel (fkaTravel-Training-Ed)	17,000	17,000	17,500	15,000	13%	5,337	16,456	3,744	15,115
60220	Mobile Telephones	11,000	11,000	10,500	10,500	5%	6,844	11,835	0	4,460
60230	Postage	5,000	5,000	4,000	5,000	0%	0	3,677	4,253	3,191
60305	Classified Ads	1,500	1,500	1,500	1,000	50%	131	0	459	0
60310	Legal Publications	500	500	500	500	0%	0	0	0	0

Budget Request

Object	Description	2017 Budget	2017Admin Budget	2016Estimated Budget	2016 Budget	% Change Budget	2016 Actual	2015 Actual	2014 Actual	2013 Actual
60320	Printing & Binding	2,000	2,000	2,000	4,000	(50%)	351	80	1,792	4,134
60405	Association Dues	6,500	6,500	6,500	6,500	0%	3,510	6,178	7,115	3,645
60947	Office Equipment Maintenance	30,000	30,000	29,855	29,855	0%	20,216	3,336	17,274	13,983
61100	Professional Services	2,500	2,500	2,500	2,225	12%	1,000	1,000	603	1,000
61205	Care and Treatment Counsel	45,000	45,000	45,000	50,000	(10%)	11,680	31,909	34,922	35,050
61210	Contract Reporter	10,000	10,000	7,500	7,500	33%	3,477	1,648	1,338	1,569
61215	DNA Testing	0	0	0	0	0%	0	0	0	1,294
61220	Interpreting Services	25,000	25,000	25,000	25,000	0%	15,838	15,950	7,969	14,618
61225	Juror Fees & Travel	55,000	55,000	50,000	50,000	10%	20,662	45,410	34,785	30,811
61230	Juvenile Panel Attorney	211,600	211,600	211,600	208,000	2%	154,750	191,930	172,203	154,781
61235	Legal Defense	350,000	350,000	350,000	350,000	0%	259,040	310,156	236,692	235,292
61245	Transcripts	30,000	30,000	25,000	25,000	20%	31,280	28,109	22,414	16,968
61250	Urinalysis	5,000	5,000	5,000	5,000	0%	7,557	3,484	3,607	3,839
61255	Witness Fees & Travel	0	0	0	0	0%	13,159	748	0	0
61510	Forensic Evaluation	12,000	12,000	12,000	12,000	0%	1,875	3,500	2,035	0
61525	Urinalysis	0	0	0	0	0%	0	0	0	0
69045	Microfilming	5,000	5,000	5,000	5,000	0%	22	22	6,500	0
Contractual - Total		824,600	824,600	810,955	812,080	2%	556,730	675,427	557,703	539,748
70130	Office Supplies	4,500	4,500	4,500	4,500	0%	2,923	6,647	3,766	1,700
79015	Books	17,500	17,500	17,500	17,500	0%	12,641	13,333	14,556	14,556
79045	Emergency Clothing	500	500	500	500	0%	0	0	0	0
Commodities - Total		22,500	22,500	22,500	22,500	0%	15,564	19,979	18,322	16,257
81010	Equipment	8,236	8,236	0	0	0%	1,531	1,910	1,887	14,791
82025	Software	4,000	4,000	4,000	4,000	0%	6,143	7,528	3,988	1,110
Capital Outlay - Total		12,236	12,236	4,000	4,000	206%	7,674	9,438	5,875	15,900
99085	Miscellaneous Expense	10,000	10,000	5,000	5,000	100%	9,475	18,470	18,245	3,332
Miscellaneous Expenditures - Total		10,000	10,000	5,000	5,000	100%	9,475	18,470	18,245	3,332

Budget Request

Object	Description	2017 Budget	2017Admin Budget	2016Estimated Budget	2016 Budget	% Change Budget	2016 Actual	2015 Actual	2014 Actual	2013 Actual
92020	Transfer to Equipment Reserve	0	0	0	0	0%	0	0	0	212,000
Transfers - Total		0	0	0	0	0%	0	0	0	212,000
10015210 - Total		1,065,038	1,094,407	1,047,844	1,004,493	6%	735,981	870,682	790,272	958,398

ORG KEY: 10015215 District Court Comm Serv Work

Object	Description	2017 Budget	2017Admin Budget	2016Estimated Budget	2016 Budget	% Change Budget	2016 Actual	2015 Actual	2014 Actual	2013 Actual
43010	City of Lawrence	(25,312)	(25,312)	(24,586)	(24,586)	0%	0	(12,361)	(18,238)	(23,562)
Revenues - Total		(25,312)	(25,312)	(24,586)	(24,586)	0%	0	(12,361)	(18,238)	(23,562)
50690	Comm Svc Work Coordinator	37,147	37,147	37,147	48,072	(23%)	9,290	46,455	41,999	47,202
55690	Community Service Work Clerk	11,977	11,977	11,977	0	0%	9,634	0	0	0
Personnel - Total		49,124	49,124	49,124	48,072	2%	18,924	46,455	41,999	47,202
60100	Travel (fkaTravel-Training-Ed)	1,500	1,500	500	250	500%	0	0	90	12
60230	Postage	0	0	0	100	(100%)	0	0	0	0
60300	Printing & Publications	0	0	0	100	(100%)	0	0	0	0
60970	Vehicle Maintenance	0	0	0	50	(100%)	0	0	0	0
Contractual - Total		1,500	1,500	500	500	200%	0	0	90	12
70130	Office Supplies	0	0	700	600	(100%)	672	241	31	61
72035	Vehicle Supplies	0	0	0	0	0%	0	0	12	46
Commodities - Total		0	0	700	600	(100%)	672	241	43	108
99085	Miscellaneous Expense	0	0	0	0	0%	1,884	0	0	0
Miscellaneous Expenditures - Total		0	0	0	0	0%	1,884	0	0	0
10015215 - Total		25,312	25,312	25,738	24,586	3%	21,480	34,334	23,894	23,760
152 - Total		1,090,350	1,119,719	1,073,582	1,029,079	6%	757,461	905,016	814,166	982,158

Budget Request

FUND: 100 General Fund

DEPT: 153 Court Trustee

ORG KEY: 10015300 Court Trustee

Object	Description	2017 Budget	2017Admin Budget	2016Estimated Budget	2016 Budget	% Change Budget	2016 Actual	2015 Actual	2014 Actual	2013 Actual
46030	Miscellaneous Reimbursements	(1,700)	(1,700)	(1,700)	(2,500)	0%	(569)	(1,696)	0	0
Revenues - Total		(1,700)	(1,700)	(1,700)	(2,500)	0%	(569)	(1,696)	0	0
50570	Assistant Court Trustee	157,445	157,445	156,166	156,166	1%	119,804	150,684	129,824	143,582
51130	File Clerk	1,813	1,813	1,885	1,885	(4%)	1,729	3,151	1,983	2,801
51190	Office Manager	39,838	39,838	40,098	40,098	(1%)	30,958	39,908	35,338	39,056
51260	Research Clerk	8,477	30,699	8,614	13,421	(37%)	4,367	2,180	1,258	2,733
55670	Court Trustee	74,468	74,468	75,032	75,032	(1%)	57,795	74,748	66,213	73,307
55680	Court Trustee Clerk II	30,115	30,115	28,598	28,598	5%	18,660	28,480	25,190	27,531
55681	Court Trustee Clerk III	34,214	34,214	34,433	34,433	(1%)	26,538	34,264	30,310	33,516
56540	Paralegal	76,013	76,013	76,545	76,545	(1%)	57,530	76,183	67,489	74,522
Personnel - Total		422,383	444,605	421,371	426,178	(1%)	317,380	409,599	357,605	397,047
60100	Travel (fkaTravel-Training-Ed)	600	600	500	650	(8%)	250	387	631	73
60230	Postage	250	250	100	200	25%	0	294	0	0
60305	Classified Ads	0	0	0	0	0%	0	0	0	0
60320	Printing & Binding	900	900	900	900	0%	55	792	1,066	56
60405	Association Dues	2,600	2,600	2,500	2,400	8%	985	3,080	1,980	1,760
Contractual - Total		4,350	4,350	4,000	4,150	5%	1,291	4,554	3,676	1,889
70130	Office Supplies	500	500	500	600	(17%)	0	356	375	53
79015	Books	900	900	800	800	12%	693	254	630	1,318
Commodities - Total		1,400	1,400	1,300	1,400	0%	693	609	1,004	1,370
81000	Furniture & Equipment	0	0	0	0	0%	0	1,299	0	0
81010	Equipment	400	400	250	500	(20%)	0	0	0	0
82025	Software	800	800	750	800	0%	718	718	718	718

Budget Request

Object	Description	2017 Budget	2017Admin Budget	2016Estimated Budget	2016 Budget	% Change Budget	2016 Actual	2015 Actual	2014 Actual	2013 Actual
Capital Outlay - Total		1,200	1,200	1,000	1,300	(8%)	718	2,018	718	718
99085	Miscellaneous Expense	2,500	2,500	2,500	2,300	9%	2,100	1,895	1,858	1,727
99105	Restitution Court Trustee	3,000	3,000	3,000	4,500	(33%)	3,433	2,803	3,268	3,440
Miscellaneous Expenditures - Total		5,500	5,500	5,500	6,800	(19%)	5,533	4,698	5,126	5,167
10015300 - Total		433,133	455,355	431,471	437,328	(1%)	325,044	419,782	368,130	406,192
153 - Total		433,133	455,355	431,471	437,328	(1%)	325,044	419,782	368,130	406,192

Budget Request

FUND: 100 General Fund

DEPT: 201 Economic Dev & Shared Costs

ORG KEY: 10020100 Economic Development & Shared

Object	Description	2017 Budget	2017Admin Budget	2016Estimated Budget	2016 Budget	% Change Budget	2016 Actual	2015 Actual	2014 Actual	2013 Actual
46010	Econ Devel Loan Repayment	(18,283)	(18,283)	(18,283)	0	0%	(15,320)	(3,378)	0	0
46030	Miscellaneous Reimbursements	(81,328)	(81,328)	(81,328)	(81,328)	0%	(32,522)	(32,993)	0	0
Revenues - Total		(99,611)	(99,611)	(99,611)	(81,328)	0%	(47,842)	(36,371)	0	0
55810	Peaslee Center Director	84,469	84,469	84,794	81,328	4%	65,224	52,660	14,424	0
Personnel - Total		84,469	84,469	84,794	81,328	4%	65,224	52,660	14,424	0
91070	Health Facility Bldg Maint	192,938	192,938	200,117	200,117	(4%)	0	0	0	0
91120	Lawrence DgCo Planning	229,191	229,191	217,913	217,913	5%	0	0	0	0
91420	Dg Co/Lawrence Bioscience	200,000	200,000	200,000	200,000	0%	200,000	200,000	200,000	200,000
91425	Economic Development Initiative	225,000	225,000	225,000	225,000	0%	139,988	212,958	16,222	250,000
91430	Ks Bioscience Building 2	100,000	100,000	100,000	100,000	0%	100,000	100,000	100,000	100,000
91435	Ks Bioscience Spec Bldg Bond P	66,540	66,540	66,540	66,540	0%	118,790	94,040	66,540	66,540
91440	Ks Bioscience Spec Building	75,000	75,000	75,000	75,000	0%	75,000	75,000	75,000	75,000
91445	Peaslee Technical Center	95,105	95,105	0	0	0%	0	0	0	0
94005	City Lawrence TDD Sales Tax	45,000	45,000	45,000	45,000	0%	20,902	0	0	0
Miscellaneous Expenditures - Total		1,228,774	1,228,774	1,129,570	1,129,570	9%	654,681	681,998	457,762	691,540
10020100 - Total		1,213,632	1,213,632	1,114,753	1,129,570	7%	672,063	698,288	472,186	691,540
201 - Total		1,213,632	1,213,632	1,114,753	1,129,570	7%	672,063	698,288	472,186	691,540

Budget Request

FUND: 100 General Fund

DEPT: 202 Heritage Conservation

ORG KEY: 10020200 Heritage Conservation

Object	Description	2017 Budget	2017Admin Budget	2016Estimated Budget	2016 Budget	% Change Budget	2016 Actual	2015 Actual	2014 Actual	2013 Actual
57620	Heritage Conserv Coordinator	32,932	32,932	33,058	34,014	(3%)	25,597	19,904	10,086	10,447
58250	Overtime	0	0	0	0	0%	24	0	0	0
Personnel - Total		32,932	32,932	33,058	34,014	(3%)	25,621	19,904	10,086	10,447
60100	Travel (fkaTravel-Training-Ed)	0	0	0	0	0%	0	0	434	0
Contractual - Total		0	0	0	0	0%	0	0	434	0
91320	Heritage Conservation Projects	267,068	267,068	266,942	265,986	0%	131,220	96,916	103,109	98,234
94050	Grant Distribution Payments	0	0	0	0	0%	0	5,500	0	0
99085	Miscellaneous Expense	0	0	0	0	0%	33	0	0	0
Miscellaneous Expenditures - Total		267,068	267,068	266,942	265,986	0%	131,253	102,416	103,109	98,234
92020	Transfer to Equipment Reserve	0	0	0	0	0%	0	157,835	0	216,319
Transfers - Total		0	0	0	0	0%	0	157,835	0	216,319
10020200 - Total		300,000	300,000	300,000	300,000	0%	156,874	280,155	113,629	325,000
202 - Total		300,000	300,000	300,000	300,000	0%	156,874	280,155	113,629	325,000

Budget Request

FUND: 100 General Fund

DEPT: 301 Administrative Services

ORG KEY: 10030100 Administrative Services

Object	Description	2017 Budget	2017Admin Budget	2016Estimated Budget	2016 Budget	% Change Budget	2016 Actual	2015 Actual	2014 Actual	2013 Actual
43010	City of Lawrence	(6,500)	(6,500)	(6,500)	(6,500)	0%	(192)	(9,035)	0	0
43015	City of Baldwin	0	0	0	0	0%	(20,000)	0	0	0
43020	City of Eudora	0	0	0	0	0%	0	0	0	0
46030	Miscellaneous Reimbursements	(15,000)	(15,000)	(15,000)	0	0%	(35,757)	(27,864)	0	0
Revenues - Total		(21,500)	(21,500)	(21,500)	(6,500)	0%	(55,949)	(36,899)	0	0
50120	Budget Technician	46,966	46,966	47,147	45,101	4%	22,628	37,233	0	0
50790	Management Information Analyst	65,603	65,603	65,856	62,995	4%	50,703	65,226	56,717	61,557
50820	Personnel Specialist	50,627	50,627	50,822	48,859	4%	39,245	49,642	43,044	47,443
50850	Purchasing Director	71,365	71,365	71,639	68,925	4%	55,149	68,892	60,475	67,381
55630	Asst County Administrator	118,206	118,206	118,661	113,274	4%	91,740	115,552	95,687	103,699
57540	Budget Manager	61,131	61,131	61,366	71,389	(14%)	40,488	51,802	61,140	65,315
57625	Historical Society Coordinator	11,019	11,019	11,019	0	0%	6,334	0	0	0
58030	Adjustment To Pay Plan	370,124	22,722	0	0	0%	0	0	0	0
58035	Longevity Pay	142,448	0	142,448	0	0%	0	0	0	0
58100	Health Insurance	0	0	0	0	0%	0	0	0	0
58120	Incentive Pay	0	0	0	0	0%	7,358	12,967	9,689	0
58150	KPERS	0	0	0	0	0%	0	0	0	0
58200	Merit Pay	160,924	0	0	706,966	(77%)	0	0	0	0
58250	Overtime	0	0	0	0	0%	1,445	0	4	0
58270	Temp Hire - Office Clerk	0	0	0	0	0%	4,976	7,046	3,858	0
58280	Unemployment Insurance	0	0	0	0	0%	0	0	0	0
58290	Workmen's Compensation	0	0	0	0	0%	0	0	0	0
Personnel - Total		1,098,413	447,639	568,958	1,117,509	(2%)	320,065	408,361	330,615	345,397

Budget Request

Object	Description	2017 Budget	2017Admin Budget	2016Estimated Budget	2016 Budget	% Change Budget	2016 Actual	2015 Actual	2014 Actual	2013 Actual
60305	Classified Ads	8,000	8,000	8,000	7,000	14%	4,404	8,170	10,310	4,790
60510	Risk Management Insurance	485,000	485,000	475,000	600,000	(19%)	494,615	615,563	623,634	594,106
61085	Medical Services	14,000	14,000	14,000	14,000	0%	4,135	11,120	12,824	11,599
61100	Professional Services	0	0	16,100	0	0%	16,075	476	0	0
Contractual - Total		507,000	507,000	513,100	621,000	(18%)	519,229	635,329	646,768	610,495
70125	Office Equipment/Furniture	0	0	250	0	0%	140	0	0	0
Commodities - Total		0	0	250	0	0%	140	0	0	0
99085	Miscellaneous Expense	0	0	0	0	0%	0	94	0	102
Miscellaneous Expenditures - Total		0	0	0	0	0%	0	94	0	102
10030100 - Total		1,583,913	933,139	1,060,808	1,732,009	(9%)	783,485	1,006,885	977,383	955,993
301	- Total	1,583,913	933,139	1,060,808	1,732,009	(9%)	783,485	1,006,885	977,383	955,993

Budget Request

FUND: 100 General Fund

DEPT: 302 Appraiser

ORG KEY: 10030200 Appraiser

Object	Description	2017 Budget	2017Admin Budget	2016Estimated Budget	2016 Budget	% Change Budget	2016 Actual	2015 Actual	2014 Actual	2013 Actual
50150	Real Estate Title Coordinator	0	0	0	0	0%	0	29,459	7,674	0
50530	Appraisal Assistant	0	0	0	14,570	(100%)	4,123	7,098	9,488	5,770
50540	Appraisal Manager	0	0	0	172,344	(100%)	35,700	171,601	150,056	159,577
50541	Appraisal Manager I	179,275	179,275	179,965	0	0%	105,516	0	0	0
50550	Appraiser II	188,219	188,219	188,943	146,181	29%	146,282	168,947	156,692	160,225
50890	Sr Pers Prop Appraiser	49,878	49,878	50,070	47,961	4%	38,518	47,922	39,185	42,040
51010	Administrative Clerk	27,830	27,830	27,937	29,483	(6%)	21,513	0	0	0
51020	Administrative Officer	45,157	45,157	45,330	43,326	4%	34,864	43,288	11,186	0
51050	Appraiser I	61,131	61,131	61,366	59,550	3%	47,239	56,488	92,379	129,643
55660	County Appraiser	90,730	90,730	91,079	87,195	4%	70,064	89,856	76,860	81,840
58030	Adjustment To Pay Plan	0	27,893	0	0	0%	0	0	0	0
58120	Incentive Pay	0	0	0	0	0%	0	0	0	0
58250	Overtime	0	0	0	0	0%	13	0	217	0
58270	Temp Hire - Office Clerk	6,100	6,100	6,100	6,100	0%	1,180	7,043	4,708	1,765
Personnel - Total		648,320	676,213	650,790	606,710	7%	505,012	621,703	548,445	580,859
60120	Other Travel Costs	50	50	50	50	0%	32	0	0	16
60145	Vehicle Mileage(Business)	5,000	5,000	5,000	5,000	0%	3,414	2,561	4,016	4,706
60310	Legal Publications	150	150	150	150	0%	0	0	0	68
60320	Printing & Binding	5,700	5,700	5,700	5,700	0%	0	3,426	7,365	5,527
69075	Reappr Appraisal Contr	50,000	50,000	50,000	50,000	0%	0	1,760	0	1,641
Contractual - Total		60,900	60,900	60,900	60,900	0%	3,446	7,747	11,382	11,959
79010	Assessment Supplies	0	0	0	0	0%	0	0	0	(816)
Commodities - Total		0	0	0	0	0%	0	0	0	(816)

Budget Request

Object	Description	2017 Budget	2017Admin Budget	2016Estimated Budget	2016 Budget	% Change Budget	2016 Actual	2015 Actual	2014 Actual	2013 Actual
81000	Furniture & Equipment	2,500	2,500	2,500	2,500	0%	755	2,322	1,450	554
Capital Outlay - Total		2,500	2,500	2,500	2,500	0%	755	2,322	1,450	554
10030200 - Total		711,720	739,613	714,190	670,110	6%	509,213	631,771	561,276	592,557
302 - Total		711,720	739,613	714,190	670,110	6%	509,213	631,771	561,276	592,557

Budget Request

FUND: 100 General Fund

DEPT: 303 Commissioners

ORG KEY: 10030300 Commissioners

Object	Description	2017 Budget	2017Admin Budget	2016Estimated Budget	2016 Budget	% Change Budget	2016 Actual	2015 Actual	2014 Actual	2013 Actual
50620	Auditor	2,300	2,300	2,000	0	0%	0	0	0	811
50760	Interns	0	0	0	0	0%	0	0	7,268	0
54540	County Commissioners	101,587	101,587	101,978	105,100	(3%)	78,535	101,978	91,038	101,978
58030	Adjustment To Pay Plan	0	3,352	0	0	0%	0	0	0	0
58250	Overtime	0	0	0	0	0%	0	0	68	0
Personnel - Total		103,887	107,239	103,978	105,100	(1%)	78,535	101,978	98,373	102,789
60100	Travel (fkaTravel-Training-Ed)	1,500	1,500	1,500	1,500	0%	614	0	0	1,150
60115	Meals	0	0	0	0	0%	531	0	0	0
60320	Printing & Binding	1,000	1,000	1,000	1,000	0%	0	0	8,359	0
60405	Association Dues	0	0	0	0	0%	0	2,217	0	0
61065	Legal Services	330,000	330,000	320,000	250,000	32%	230,340	197,458	172,514	166,480
69085	Recycling Services	0	0	0	0	0%	30,450	3,675	0	0
Contractual - Total		332,500	332,500	322,500	252,500	32%	261,935	203,350	180,873	167,630
91060	Food Policy Council	6,800	6,800	6,800	6,800	0%	1,155	10,216	4,569	3,908
99085	Miscellaneous Expense	60,000	60,000	530,000	60,000	0%	556,837	63,769	45,827	186,640
99120	State Funding Contingency	223,676	223,676	100,000	260,825	(14%)	46,987	32,636	40,840	18,698
99121	Mental Health Court	442,734	442,734	0	0	0%	0	0	0	0
Miscellaneous Expenditures - Total		733,210	733,210	636,800	327,625	124%	604,979	106,622	91,236	209,246
92020	Transfer to Equipment Reserve	0	0	0	0	0%	0	0	0	16,500
92030	Transfer to Other Fund	0	0	0	0	0%	0	0	0	11,813
Transfers - Total		0	0	0	0	0%	0	0	0	28,313
10030300 - Total		1,169,597	1,172,949	1,063,278	685,225	71%	945,449	411,949	370,482	507,978
303 - Total		1,169,597	1,172,949	1,063,278	685,225	71%	945,449	411,949	370,482	507,978

Budget Request

FUND: 100 General Fund

DEPT: 304 County Administrator

ORG KEY: 10030400 County Administrator

Object	Description	2017 Budget	2017Admin Budget	2016Estimated Budget	2016 Budget	% Change Budget	2016 Actual	2015 Actual	2014 Actual	2013 Actual
50760	Interns	12,000	12,000	10,000	12,000	0%	6,959	11,294	10,595	7,545
50830	Planning & Zoning Coordinator	0	0	0	73,748	(100%)	0	0	54,235	75,526
50911	Criminal Justice Coordinator	96,000	96,000	40,135	0	0%	9,115	0	0	0
51120	Executive Secretary	49,213	49,213	49,402	47,460	4%	36,996	46,164	39,579	43,439
54510	County Administrator	158,371	158,371	158,980	151,923	4%	122,287	157,140	131,604	140,865
55625	Asst to the County Adminstrtr	69,597	69,597	43,275	0	0%	25,430	0	0	0
58030	Adjustment To Pay Plan	0	15,666	0	0	0%	0	0	0	0
58100	Health Insurance	0	0	0	0	0%	0	0	0	0
58150	KPERS	0	0	0	0	0%	0	0	0	0
58250	Overtime	0	0	0	0	0%	1,085	247	0	201
58280	Unemployment Insurance	0	0	0	0	0%	0	0	0	0
58290	Workmen's Compensation	0	0	0	0	0%	0	0	0	0
Personnel - Total		385,181	400,847	301,792	285,131	35%	201,871	214,846	236,014	267,576
61100	Professional Services	30,000	30,000	30,000	0	0%	3,387	0	0	0
Contractual - Total		30,000	30,000	30,000	0	0%	3,387	0	0	0
92020	Transfer to Equipment Reserve	0	0	0	0	0%	0	629,000	0	0
Transfers - Total		0	0	0	0	0%	0	629,000	0	0
10030400 - Total		415,181	430,847	331,792	285,131	46%	205,258	843,846	236,014	267,576

ORG KEY: 10030447 Community Justice Coordination

Object	Description	2017 Budget	2017Admin Budget	2016Estimated Budget	2016 Budget	% Change Budget	2016 Actual	2015 Actual	2014 Actual	2013 Actual
60100	Travel (fkaTravel-Training-Ed)	5,000	5,000	5,000	0	0%	2,290	0	0	0
60300	Printing & Publications	2,500	2,500	2,500	0	0%	107	0	0	0

Budget Request

Object	Description	2017 Budget	2017Admin Budget	2016Estimated Budget	2016 Budget	% Change Budget	2016 Actual	2015 Actual	2014 Actual	2013 Actual
60405	Association Dues	2,500	2,500	2,500	0	0%	0	0	0	0
60825	Property Lease	0	0	0	0	0%	0	0	0	0
61015	Consultants & Studies	35,692	35,692	60,000	0	0%	30,000	0	0	0
69055	Other Miscellaneous Contractua	5,000	5,000	5,000	0	0%	0	0	0	0
Contractual - Total		50,692	50,692	75,000	0	0%	32,397	0	0	0
79000	Miscellaneous Commodities	5,000	5,000	5,000	0	0%	40	0	0	0
Commodities - Total		5,000	5,000	5,000	0	0%	40	0	0	0
81005	Furniture	0	0	0	0	0%	0	0	0	0
Capital Outlay - Total		0	0	0	0	0%	0	0	0	0
10030447 - Total		55,692	55,692	80,000	0	0%	32,437	0	0	0
304	- Total	470,873	486,539	411,792	285,131	65%	237,695	843,846	236,014	267,576

Budget Request

FUND: 100 General Fund

DEPT: 305 County Clerk

ORG KEY: 10030510 County Clerk

Object	Description	2017 Budget	2017Admin Budget	2016Estimated Budget	2016 Budget	% Change Budget	2016 Actual	2015 Actual	2014 Actual	2013 Actual
46030	Miscellaneous Reimbursements	0	0	0	0	0%	0	0	0	0
Revenues - Total		0	0	0	0	0%	0	0	0	0
50102	Account Clerk II	67,142	67,142	67,400	95,317	(30%)	55,401	95,182	78,409	88,886
50103	Account Clerk III	44,678	44,678	44,850	43,138	4%	34,513	43,122	29,611	33,095
50105	Accounting Officer	36,733	36,733	36,874	0	0%	11,523	0	0	0
50140	Payroll Specialist	49,882	49,882	49,882	45,874	9%	38,914	49,321	39,213	40,762
50150	Real Estate Title Coordinator	45,968	45,968	46,145	40,946	12%	35,746	10,062	36,727	22,579
51201	Real Estate Clerk III	0	0	0	0	0%	0	0	0	16,655
54530	County Clerk	89,981	89,981	90,327	86,652	4%	69,480	86,600	75,031	82,372
57550	Chief Deputy Clerk	63,814	63,814	64,060	60,740	5%	49,230	60,672	49,067	65,546
58030	Adjustment To Pay Plan	0	10,198	0	0	0%	0	0	0	0
58100	Health Insurance	0	0	0	0	0%	0	0	0	0
58150	KPERS	0	0	0	0	0%	0	0	0	0
58250	Overtime	8,000	8,000	18,000	6,000	33%	16,625	511	2,811	1,165
58270	Temp Hire - Office Clerk	0	0	12,500	0	0%	0	0	0	0
58280	Unemployment Insurance	0	0	0	0	0%	0	0	0	0
58290	Workmen's Compensation	0	0	0	0	0%	0	0	0	0
Personnel - Total		406,198	416,396	430,038	378,667	7%	311,431	345,469	310,869	351,060
60405	Association Dues	800	800	750	675	19%	670	1,094	419	764
60947	Office Equipment Maintenance	275	275	250	270	2%	150	0	0	262
61100	Professional Services	500	500	450	500	0%	42	42	306	28
Contractual - Total		1,575	1,575	1,450	1,445	9%	862	1,136	725	1,054
70125	Office Equipment/Furniture	500	500	500	750	(33%)	0	0	0	253

Budget Request

Object	Description	2017 Budget	2017Admin Budget	2016Estimated Budget	2016 Budget	% Change Budget	2016 Actual	2015 Actual	2014 Actual	2013 Actual
70130	Office Supplies	0	0	0	0	0%	0	0	0	0
70140	Special Forms	200	200	100	200	0%	0	25	0	0
Commodities - Total		700	700	600	950	(26%)	0	25	0	253
99085	Miscellaneous Expense	250	250	150	250	0%	15	16	76	12
Miscellaneous Expenditures - Total		250	250	150	250	0%	15	16	76	12
10030510 - Total		408,723	418,921	432,238	381,312	7%	312,308	346,645	311,669	352,379

ORG KEY: 10030520 County Clerk Elections

Object	Description	2017 Budget	2017Admin Budget	2016Estimated Budget	2016 Budget	% Change Budget	2016 Actual	2015 Actual	2014 Actual	2013 Actual
46030	Miscellaneous Reimbursements	0	0	0	0	0%	0	(165,509)	0	0
Revenues - Total		0	0	0	0	0%	0	(165,509)	0	0
50102	Account Clerk II	32,427	32,427	32,552	31,174	4%	25,028	31,156	26,335	28,608
50103	Account Clerk III	46,010	46,010	46,187	44,203	4%	35,183	44,175	32,849	33,512
51180	Office Clerk	25,314	25,314	25,996	8,400	201%	8,569	0	7,592	3,625
57570	Deputy County Clerk	56,451	56,451	56,668	56,668	0%	57,400	56,634	44,496	46,771
58030	Adjustment To Pay Plan	0	10,197	0	0	0%	0	0	0	0
58250	Overtime	8,000	8,000	8,000	8,000	0%	2,562	1,593	4,355	3,089
58270	Temp Hire - Office Clerk	14,800	14,800	14,800	14,800	0%	8,777	11,185	13,425	672
Personnel - Total		183,002	193,199	184,203	163,245	12%	137,519	144,743	129,051	116,277
60100	Travel (fkaTravel-Training-Ed)	7,400	7,400	7,400	7,400	0%	3,375	4,520	6,856	4,802
60230	Postage	25,000	25,000	25,000	25,000	0%	17,089	18,063	22,992	10,431
60320	Printing & Binding	0	0	0	0	0%	451	0	0	0
60405	Association Dues	500	500	500	225	122%	595	200	400	400
60805	Building Rental	11,400	11,400	11,400	11,400	0%	4,360	6,700	7,200	5,400
60950	Service Equipment Maintenance	36,500	36,500	36,040	36,040	1%	36,440	36,710	36,170	29,990
61100	Professional Services	11,000	11,000	11,000	11,000	0%	7,271	9,369	9,445	12,261

Budget Request

Object	Description	2017 Budget	2017Admin Budget	2016Estimated Budget	2016 Budget	% Change Budget	2016 Actual	2015 Actual	2014 Actual	2013 Actual
61105	Public Education	3,000	3,000	3,000	3,000	0%	465	203	0	0
61305	Poll Workers	99,500	99,500	97,875	97,875	2%	36,631	59,657	34,369	44,965
61310	Ballot Scanner Services	3,450	3,450	4,000	3,450	0%	0	0	0	3,450
69015	Contract Labor	25,725	25,725	25,725	25,725	0%	3,280	6,500	6,576	8,899
Contractual - Total		223,475	223,475	221,940	221,115	1%	109,956	141,921	124,007	120,597
70110	Election Ballots	55,500	55,500	55,500	55,500	0%	8,730	130,064	29,363	20,247
70115	Election Envelopes	12,000	12,000	12,000	12,000	0%	1,585	385	4,647	0
70120	Election Supplies	10,000	10,000	10,000	10,000	0%	7,746	1,757	1,957	13,510
Commodities - Total		77,500	77,500	77,500	77,500	0%	18,060	132,206	35,966	33,757
99085	Miscellaneous Expense	0	0	0	0	0%	48	0	0	0
Miscellaneous Expenditures - Total		0	0	0	0	0%	48	0	0	0
92020	Transfer to Equipment Reserve	200,000	200,000	500,000	500,000	(60%)	0	60,000	0	90,000
Transfers - Total		200,000	200,000	500,000	500,000	(60%)	0	60,000	0	90,000
10030520 - Total		683,977	694,174	983,643	961,860	(29%)	265,583	313,361	289,025	360,631
305 - Total		1,092,700	1,113,095	1,415,881	1,343,172	(19%)	577,891	660,006	600,694	713,010

Budget Request

FUND: 100 General Fund

DEPT: 306 Countywide

ORG KEY: 10030600 Countywide

Object	Description	2017 Budget	2017Admin Budget	2016Estimated Budget	2016 Budget	% Change Budget	2016 Actual	2015 Actual	2014 Actual	2013 Actual
46030	Miscellaneous Reimbursements	(400)	(400)	0	(400)	0%	(2,964)	(47)	0	0
48200	Fairgrounds Rental Income	0	0	0	0	0%	0	100	0	0
Revenues - Total		(400)	(400)	0	(400)	0%	(2,964)	53	0	0
60100	Travel (fka Travel-Training-Ed)	80,950	80,950	80,000	80,000	1%	27,655	36,394	56,690	54,752
60105	Accomodations	0	0	0	0	0%	3,197	1,321	0	0
60110	Education	0	0	0	0	0%	12,696	7,266	0	0
60115	Meals	0	0	0	0	0%	7,192	2,645	0	0
60120	Other Travel Costs	0	0	0	0	0%	43	25	0	0
60135	Registration Fees	0	0	0	0	0%	2,066	595	0	0
60140	Training	0	0	0	0	0%	1,579	3,603	0	0
60145	Vehicle Mileage(Business)	0	0	0	0	0%	115	1,210	0	0
60220	Mobile Telephones	112,800	112,800	103,000	95,000	19%	64,700	88,666	80,393	89,981
60225	Pagers	0	0	0	0	0%	0	0	0	2,188
60230	Postage	182,700	182,700	174,000	160,000	14%	113,579	139,303	118,900	155,966
60310	Legal Publications	35,000	35,000	35,000	35,000	0%	2,004	28,465	32,385	28,264
60315	Newspaper Publications	0	0	0	0	0%	18,411	0	0	0
60320	Printing & Binding	15,000	15,000	15,000	500	2,900%	9,982	1,643	0	570
60405	Association Dues	34,000	34,000	34,000	34,000	0%	25,810	28,059	33,092	29,885
60410	Subscriptions	4,700	4,700	4,700	4,700	0%	2,455	9,932	4,368	3,667
60420	Dues & Subscriptions	0	0	0	0	0%	0	60	0	0
60805	Building Rental	285	285	285	285	0%	0	278	278	268
60810	County Records Storage	2,000	2,000	2,000	2,000	0%	56	1,996	27	1,800
60815	Equipment Rental	5,280	5,280	5,280	5,280	0%	3,960	6,870	3,852	5,280

Budget Request

Object	Description	2017 Budget	2017Admin Budget	2016Estimated Budget	2016 Budget	% Change Budget	2016 Actual	2015 Actual	2014 Actual	2013 Actual
60825	Property Lease	4,800	4,800	4,800	0	0%	3,952	3,762	403	0
60910	Buildings Maintenance	0	0	0	0	0%	17,775	12,255	0	0
60945	Mach & Equip Maintenance	0	0	0	0	0%	0	0	0	0
60947	Office Equipment Maintenance	800	800	800	800	0%	1,075	0	984	504
60970	Vehicle Maintenance	0	0	0	0	0%	0	0	0	0
61005	Audit Services	93,000	93,000	93,000	93,000	0%	84,260	83,525	92,500	80,742
61020	Copier Lease Agreement	109,500	109,500	109,500	109,500	0%	81,982	95,532	91,913	90,973
61035	Dietary Consulting Services	0	0	0	0	0%	0	0	0	0
61100	Professional Services	30,000	30,000	30,000	15,000	100%	19,872	13,289	11,782	4,888
61225	Juror Fees & Travel	0	0	0	0	0%	218	113	0	0
61255	Witness Fees & Travel	9,000	9,000	9,000	9,000	0%	10,559	12,388	4,913	8,870
69005	Bank Fees & Charges	1,000	1,000	500	13,000	(92%)	76	205	10,749	16,462
69070	Professional Medical Services	0	0	0	0	0%	0	7,841	0	0
69085	Recycling Services	5,000	5,000	5,000	5,000	0%	2,052	3,969	2,725	4,623
69100	Taxes	60,000	60,000	56,000	40,000	50%	(19)	55,543	0	34,852
Contractual - Total		785,815	785,815	761,865	702,065	12%	517,303	646,754	545,954	614,535
70130	Office Supplies	166,000	166,000	166,000	166,000	0%	106,661	154,460	152,592	142,268
75045	Signs	0	0	0	0	0%	994	2,525	0	0
Commodities - Total		166,000	166,000	166,000	166,000	0%	107,654	156,985	152,592	142,268
81010	Equipment	0	0	0	0	0%	124	0	0	0
87010	Building Improvements	0	0	2,000	0	0%	1,868	0	0	0
Capital Outlay - Total		0	0	2,000	0	0%	1,992	0	0	0
94005	City Lawrence TDD Sales Tax	0	0	0	0	0%	0	22,826	26,812	38,604
94025	Mortgage Reg Fees Distrs	0	0	0	100,000	(100%)	26,326	64,047	59,316	60,500
99040	Employee Lease Program	0	0	0	0	0%	0	460	1,218	2,056
99050	Court Parking	300	300	0	300	0%	0	0	150	267
99065	Interest on Tax Refunds	5,500	5,500	5,500	5,500	0%	868	1,228	339	4,110

Budget Request

Object	Description	2017 Budget	2017Admin Budget	2016Estimated Budget	2016 Budget	% Change Budget	2016 Actual	2015 Actual	2014 Actual	2013 Actual
99085	Miscellaneous Expense	3,000	3,000	7,500	3,000	0%	6,756	60,847	(203)	(515)
Miscellaneous Expenditures - Total		8,800	8,800	13,000	108,800	(92%)	33,949	149,407	87,631	105,022
92020	Transfer to Equipment Reserve	0	0	0	0	0%	0	0	0	400,000
Transfers - Total		0	0	0	0	0%	0	0	0	400,000
10030600 - Total		960,215	960,215	942,865	976,465	(2%)	657,935	953,199	786,178	1,261,825
306 - Total		960,215	960,215	942,865	976,465	(2%)	657,935	953,199	786,178	1,261,825

Budget Request

FUND: 100 General Fund

DEPT: 307 Information Technology

ORG KEY: 10030710 Information Technology

Object	Description	2017 Budget	2017Admin Budget	2016Estimated Budget	2016 Budget	% Change Budget	2016 Actual	2015 Actual	2014 Actual	2013 Actual
55010	IT Support Specialist	48,360	48,360	48,546	47,878	1%	38,910	50,447	43,976	48,847
55020	Sr Software Support Specialist	65,790	65,790	66,043	63,058	4%	51,053	63,013	55,307	61,690
55060	Sr Programmer Data Base Anlyst	235,914	235,914	236,820	233,710	1%	189,282	240,870	150,700	149,279
55070	Network Admin Supervisor	85,280	85,280	85,608	0	0%	55,801	0	0	0
55080	Network Administrator	53,124	53,124	53,328	53,328	0%	0	0	0	0
55081	Sr Network Administrator	0	0	0	83,019	(100%)	13,995	86,005	75,473	83,117
55090	PC Specialist I	0	0	0	0	0%	0	0	30,342	36,575
55100	PC Specialist II	42,827	42,827	42,992	41,134	4%	33,070	41,116	36,419	49,730
55110	Programmer Analyst II	0	0	0	0	0%	0	0	45,971	64,198
55120	Software Specialist II	45,198	45,198	45,372	43,389	4%	34,900	43,356	37,547	40,009
55130	Sr PC Specialist Supv	56,971	56,971	57,190	54,977	4%	44,003	54,954	12,844	0
55140	Webmaster	67,704	67,704	67,964	66,315	2%	52,334	70,904	56,395	61,320
55710	Director Info Technology	114,462	114,462	114,903	109,787	4%	89,219	113,592	99,884	110,505
58030	Adjustment To Pay Plan	0	35,257	0	0	0%	0	0	0	0
58250	Overtime	2,500	2,500	2,500	2,500	0%	2,360	2,326	2,639	2,403
Personnel - Total		818,130	853,387	821,266	799,095	2%	604,927	766,583	647,496	707,673
60210	Internet Account	25,300	25,300	25,300	25,300	0%	15,828	20,951	24,700	27,531
60930	Equipment Repairs	0	0	0	0	0%	225	0	0	0
60940	Hardware/Software Maintenance	401,800	401,800	393,935	358,935	12%	350,588	222,075	217,560	221,098
61100	Professional Services	20,000	20,000	19,000	17,000	18%	7,750	12,298	18,380	12,498
Contractual - Total		447,100	447,100	438,235	401,235	11%	374,391	255,323	260,640	261,127
70105	Computer Equipment & Parts	8,000	8,000	8,000	8,000	0%	1,317	5,177	3,078	4,737
70106	Computer Supplies	5,500	5,500	5,500	5,500	0%	4,867	4,350	6,334	3,486

Budget Request

Object	Description	2017 Budget	2017Admin Budget	2016Estimated Budget	2016 Budget	% Change Budget	2016 Actual	2015 Actual	2014 Actual	2013 Actual
Commodities - Total		13,500	13,500	13,500	13,500	0%	6,184	9,527	9,412	8,223
82015	Microcomputers	0	0	0	0	0%	0	(1,001)	0	0
82025	Software	0	0	0	0	0%	0	0	0	0
82030	Technology Hardware/Software	274,600	274,600	258,640	256,140	7%	136,701	208,498	161,442	184,990
Capital Outlay - Total		274,600	274,600	258,640	256,140	7%	136,701	207,497	161,442	184,990
99085	Miscellaneous Expense	500	500	500	500	0%	657	107	256	308
Miscellaneous Expenditures - Total		500	500	500	500	0%	657	107	256	308
92020	Transfer to Equipment Reserve	45,000	45,000	45,000	45,000	0%	0	0	0	56,500
Transfers - Total		45,000	45,000	45,000	45,000	0%	0	0	0	56,500
10030710 - Total		1,598,830	1,634,087	1,577,141	1,515,470	6%	1,122,859	1,239,037	1,079,246	1,218,821

ORG KEY: 10030730 Information Tech GIS

Object	Description	2017 Budget	2017Admin Budget	2016Estimated Budget	2016 Budget	% Change Budget	2016 Actual	2015 Actual	2014 Actual	2013 Actual
50760	Interns	10,000	10,000	10,000	10,000	0%	4,771	7,464	3,768	0
55030	GIS Analyst I	42,616	42,616	42,616	0	0%	29,390	0	0	13,775
55040	GIS Analyst II	50,357	50,357	50,550	48,358	4%	38,896	48,351	40,099	48,344
55050	GIS Technician	0	0	0	42,031	(100%)	2,850	34,280	22,947	13,918
57610	Gis Coordinator	78,437	78,437	78,738	75,293	4%	60,562	75,248	65,195	71,548
58030	Adjustment To Pay Plan	0	5,901	0	0	0%	0	0	0	0
Personnel - Total		181,410	187,311	181,904	175,682	3%	136,469	165,342	132,009	147,585
60405	Association Dues	700	700	500	500	40%	472	459	305	366
61100	Professional Services	5,000	5,000	5,000	5,000	0%	3,900	1,605	358	0
Contractual - Total		5,700	5,700	5,500	5,500	4%	4,372	2,064	663	366
70130	Office Supplies	700	700	700	700	0%	473	547	97	403
79100	Training Supplies	500	500	0	500	0%	495	253	107	135
Commodities - Total		1,200	1,200	700	1,200	0%	968	800	204	538

Budget Request

Object	Description	2017 Budget	2017Admin Budget	2016Estimated Budget	2016 Budget	% Change Budget	2016 Actual	2015 Actual	2014 Actual	2013 Actual
92020	Transfer to Equipment Reserve	0	0	0	0	0%	0	0	0	16,500
Transfers - Total		0	0	0	0	0%	0	0	0	16,500
10030730 - Total		188,310	194,211	188,104	182,382	3%	141,810	168,205	132,876	164,989
307 - Total		1,787,140	1,828,298	1,765,245	1,697,852	5%	1,264,669	1,407,242	1,212,122	1,383,810

Budget Request

FUND: 100 General Fund

DEPT: 308 Maintenance

ORG KEY: 10030800 Maintenance

Object	Description	2017 Budget	2017Admin Budget	2016Estimated Budget	2016 Budget	% Change Budget	2016 Actual	2015 Actual	2014 Actual	2013 Actual
43010	City of Lawrence	(30,979)	(30,979)	(29,299)	(29,299)	0%	(18,408)	(26,882)	(14,839)	(18,501)
48200	Fairgrounds Rental Income	0	0	0	0	0%	0	102	0	0
Revenues - Total		(30,979)	(30,979)	(29,299)	(29,299)	0%	(18,408)	(26,780)	(14,839)	(18,501)
50641	Building & Grounds Worker II	37,357	37,357	37,500	75,044	(50%)	32,190	43,861	38,732	41,953
50642	Building & Grounds Worker III	43,202	43,202	43,368	42,011	3%	33,335	41,976	36,267	39,826
50670	Building Grounds Worker Lead	42,950	42,950	0	0	0%	0	0	0	0
50680	Building System Specialist	56,160	56,160	56,376	59,508	(6%)	28,939	59,500	13,216	0
51040	Administrative Secretary	38,979	38,979	39,129	37,855	3%	33,445	37,822	32,820	36,508
52510	Custodial Worker I	23,816	23,816	23,908	0	0%	13,740	0	0	0
52511	Custodial Worker II	60,590	60,590	29,817	51,803	17%	22,936	28,729	21,138	14,510
52515	JLE Custodial Worker I	47,112	47,112	47,112	46,040	2%	36,399	43,882	42,306	42,449
52516	JLE Custodial Worker III	38,813	38,813	38,962	37,939	2%	29,987	37,908	29,474	30,767
55720	Director Of Bldg & Grounds	88,400	88,400	88,740	85,608	3%	69,878	87,450	100,874	86,671
57670	Maintenance Supervisor	64,875	64,875	65,125	0	0%	42,325	0	0	0
58030	Adjustment To Pay Plan	0	18,366	0	0	0%	0	0	0	0
58100	Health Insurance	0	0	0	0	0%	0	0	0	0
58150	KPERS	0	0	0	0	0%	0	0	0	0
58250	Overtime	10,000	10,000	6,000	6,000	67%	4,655	2,009	3,757	4,089
58270	Temp Hire - Office Clerk	0	0	2,500	2,500	(100%)	0	0	0	0
58280	Unemployment Insurance	0	0	0	0	0%	0	0	0	0
58290	Workmen's Compensation	0	0	0	0	0%	0	0	0	0
Personnel - Total		552,254	570,620	478,537	444,308	24%	347,829	383,138	318,584	296,773
60135	Registration Fees	0	0	0	0	0%	10	0	0	0

Budget Request

Object	Description	2017 Budget	2017Admin Budget	2016Estimated Budget	2016 Budget	% Change Budget	2016 Actual	2015 Actual	2014 Actual	2013 Actual
60220	Mobile Telephones	0	0	0	0	0%	0	0	83	83
60815	Equipment Rental	3,700	3,700	3,700	3,700	0%	1,440	3,744	3,729	3,458
60910	Buildings Maintenance	70,000	70,000	50,000	50,000	40%	8,583	16,346	23,837	30,874
60911	JLE Building Maintenance	60,000	60,000	60,000	60,000	0%	12,484	35,854	40,915	39,141
60925	Elevator Maintenance	1,100	1,100	960	960	15%	1,007	928	928	896
60926	JLE Elevator Maintenance	2,500	2,500	2,350	2,400	4%	2,300	2,283	2,283	2,206
60945	Mach & Equip Maintenance	8,500	8,500	7,500	7,500	13%	6,484	3,251	7,922	10,059
60950	Service Equipment Maintenance	2,500	2,500	0	0	0%	333	130	0	0
60951	JLE Service Equip Maint	1,000	1,000	1,000	1,000	0%	0	1,010	139	22
61090	Pest Control	8,000	8,000	6,200	6,200	29%	2,972	5,918	4,168	5,107
61091	JLE Pest Control	2,100	2,100	1,950	1,950	8%	1,044	1,539	1,382	1,300
69010	Cleaning Contract Labor	3,600	3,600	3,100	10,000	(64%)	8,624	5,735	11,077	13,401
69015	Contract Labor	0	0	0	3,000	(100%)	0	983	3,046	13,745
69016	JLE Contract Labor	0	0	0	0	0%	0	0	0	0
Contractual - Total		163,000	163,000	136,760	146,710	11%	45,282	77,720	99,509	120,293
71055	Operations & Maintenance Suppl	60,000	60,000	50,000	50,000	20%	26,022	38,351	26,919	31,249
71056	JLE Operations & Maint Supplie	55,000	55,000	45,000	45,000	22%	40,418	42,139	32,293	26,676
71070	Small Tools & Equipment	5,000	5,000	6,500	6,500	(23%)	5,033	6,695	3,249	1,639
74035	Yards & Grounds Materials	8,000	8,000	7,500	8,000	0%	2,574	5,511	7,421	5,969
Commodities - Total		128,000	128,000	109,000	109,500	17%	74,046	92,695	69,882	65,534
83036	JLE Service Equipment	0	0	0	1,000	(100%)	0	0	0	0
Capital Outlay - Total		0	0	0	1,000	(100%)	0	0	0	0
92020	Transfer to Equipment Reserve	25,000	25,000	0	15,000	67%	0	30,000	0	0
Transfers - Total		25,000	25,000	0	15,000	67%	0	30,000	0	0
10030800 - Total		837,275	855,641	694,998	687,219	22%	448,749	556,773	473,136	464,099
308 - Total		837,275	855,641	694,998	687,219	22%	448,749	556,773	473,136	464,099

Budget Request

FUND: 100 General Fund

DEPT: 309 Non-Appropriated

ORG KEY: 10030900 Non-Appropriated Balance

Object	Description	2017 Budget	2017Admin Budget	2016Estimated Budget	2016 Budget	% Change Budget	2016 Actual	2015 Actual	2014 Actual	2013 Actual
99090	Non-Appropriated Balance	930,149	1,324,150	0	953,631	(2%)	0	0	0	0
Miscellaneous Expenditures - Total		930,149	1,324,150	0	953,631	(2%)	0	0	0	0
10030900 - Total		930,149	1,324,150	0	953,631	(2%)	0	0	0	0
309 - Total		930,149	1,324,150	0	953,631	(2%)	0	0	0	0

Budget Request

FUND: 100 General Fund

DEPT: 310 Register of Deeds

ORG KEY: 10031000 Register of Deeds

Object	Description	2017 Budget	2017Admin Budget	2016Estimated Budget	2016 Budget	% Change Budget	2016 Actual	2015 Actual	2014 Actual	2013 Actual
51100	Deputy Register Of Deeds	50,315	50,315	50,509	44,349	13%	38,860	45,403	36,192	38,735
51220	Recording Clerk I	25,314	25,314	25,314	24,960	1%	15,596	4,303	42,344	43,049
51221	Recording Clerk II	157,019	157,019	157,188	140,564	12%	121,337	137,688	67,773	67,836
54580	Register Of Deeds	94,515	94,515	94,879	91,016	4%	72,982	90,961	78,812	86,523
58030	Adjustment To Pay Plan	0	13,797	0	0	0%	0	0	0	0
58250	Overtime	500	500	500	0	0%	314	172	140	237
Personnel - Total		327,663	341,460	328,389	300,889	9%	249,088	278,527	225,261	236,381
60100	Travel (fkaTravel-Training-Ed)	0	0	0	0	0%	0	0	0	0
Contractual - Total		0	0	0	0	0%	0	0	0	0
94020	State of Kansas	30,000	30,000	30,000	0	0%	30,000	0	0	0
94025	Mortgage Reg Fees Distrs	0	0	0	0	0%	0	6,533	0	0
Miscellaneous Expenditures - Total		30,000	30,000	30,000	0	0%	30,000	6,533	0	0
10031000 - Total		357,663	371,460	358,389	300,889	19%	279,088	285,060	225,261	236,381
310 - Total		357,663	371,460	358,389	300,889	19%	279,088	285,060	225,261	236,381

Budget Request

FUND: 100 General Fund

DEPT: 311 Sustainability Management

ORG KEY: 10031100 Sustainability Management

Object	Description	2017 Budget	2017Admin Budget	2016Estimated Budget	2016 Budget	% Change Budget	2016 Actual	2015 Actual	2014 Actual	2013 Actual
43010	City of Lawrence	(33,634)	(33,634)	(32,857)	(32,857)	0%	(28,197)	(28,289)	(21,204)	(27,647)
Revenues - Total		(33,634)	(33,634)	(32,857)	(32,857)	0%	(28,197)	(28,289)	(21,204)	(27,647)
50735	Food System Coordinator	47,740	47,740	0	0	0%	0	0	0	0
50760	Interns	8,800	8,800	8,500	10,336	(15%)	8,266	7,309	0	0
50910	Sustainability Coordinator	76,398	76,398	76,692	73,393	4%	58,984	73,342	63,360	69,305
58030	Adjustment To Pay Plan	0	0	0	0	0%	0	0	0	0
Personnel - Total		132,938	132,938	85,192	83,729	59%	67,250	80,651	63,360	69,305
60100	Travel (fkaTravel-Training-Ed)	1,200	1,200	1,200	1,950	(38%)	262	2,092	1,329	695
60115	Meals	500	500	300	0	0%	0	99	0	0
60320	Printing & Binding	750	750	750	1,000	(25%)	285	693	781	328
60405	Association Dues	3,750	3,750	4,600	4,600	(18%)	4,200	1,650	690	0
60410	Subscriptions	288	288	288	0	0%	0	24	0	0
61100	Professional Services	1,200	1,200	1,200	1,200	0%	1,111	567	60	700
Contractual - Total		7,688	7,688	8,338	8,750	(12%)	5,858	5,125	2,860	1,724
70130	Office Supplies	0	0	0	0	0%	65	0	0	0
71080	Sustainability Team Supplies	0	0	0	300	(100%)	349	0	46	150
Commodities - Total		0	0	0	300	(100%)	414	0	46	150
10031100 - Total		106,992	106,992	60,673	59,922	79%	45,325	57,487	45,062	43,532

ORG KEY: 10031146 Recycling and Hazardous Waste

Object	Description	2017 Budget	2017Admin Budget	2016Estimated Budget	2016 Budget	% Change Budget	2016 Actual	2015 Actual	2014 Actual	2013 Actual
69085	Recycling Services	36,600	36,600	62,000	0	0%	11,375	0	0	0
69086	Household Hazar Waste Services	30,000	30,000	0	0	0%	0	0	0	0

Budget Request

Object	Description	2017 Budget	2017Admin Budget	2016Estimated Budget	2016 Budget	% Change Budget	2016 Actual	2015 Actual	2014 Actual	2013 Actual
	Contractual - Total	66,600	66,600	62,000	0	0%	11,375	0	0	0
	10031146 - Total	66,600	66,600	62,000	0	0%	11,375	0	0	0
311	- Total	173,592	173,592	122,673	59,922	190%	56,700	57,487	45,062	43,532

Budget Request

FUND: 100 General Fund

DEPT: 312 Transfers Out

ORG KEY: 10031200 Transfers Out

Object	Description	2017 Budget	2017Admin Budget	2016Estimated Budget	2016 Budget	% Change Budget	2016 Actual	2015 Actual	2014 Actual	2013 Actual
92010	Transfer to CIP Sales Tax	0	0	366,769	266,769	(100%)	0	0	0	0
92015	Transfer to Emp Benefit Sales	559,900	559,900	533,231	533,231	5%	0	507,839	0	460,625
92020	Transfer to Equipment Reserve	0	0	0	0	0%	0	0	0	0
92030	Transfer to Other Fund	0	0	0	0	0%	2,244	0	0	0
92035	Transfer to Sales Tax Fund	2,790,100	2,790,100	2,400,000	2,400,000	16%	2,400,000	2,400,000	600,000	1,986,728
Transfers - Total		3,350,000	3,350,000	3,300,000	3,200,000	5%	2,402,244	2,907,839	600,000	2,447,353
10031200 - Total		3,350,000	3,350,000	3,300,000	3,200,000	5%	2,402,244	2,907,839	600,000	2,447,353
312 - Total		3,350,000	3,350,000	3,300,000	3,200,000	5%	2,402,244	2,907,839	600,000	2,447,353

Budget Request

FUND: 100 General Fund

DEPT: 313 Treasurer

ORG KEY: 10031300 Treasurer

Object	Description	2017 Budget	2017Admin Budget	2016Estimated Budget	2016 Budget	% Change Budget	2016 Actual	2015 Actual	2014 Actual	2013 Actual
50102	Account Clerk II	34,798	34,798	34,932	0	0%	25,524	3,698	0	0
50103	Account Clerk III	45,323	45,323	45,498	43,681	4%	36,635	43,646	11,338	0
50104	Account Clerk IV	58,053	58,053	58,276	55,938	4%	44,846	56,011	46,419	50,542
50160	Registration/Tax Clerk I	0	0	0	0	0%	0	0	4,630	0
50161	Registration/Tax Clerk II	0	0	0	33,283	(100%)	0	29,597	24,037	0
50162	Registration/Tax Clerk III	0	0	0	0	0%	0	0	24,286	71,517
54560	County Treasurer	44,990	44,990	45,163	43,326	4%	34,740	43,300	37,515	41,186
57590	Director Taxation & Accounting	61,422	61,422	61,659	59,028	4%	47,412	60,441	47,072	49,424
58030	Adjustment To Pay Plan	0	9,274	0	0	0%	0	0	0	0
58250	Overtime	0	0	0	0	0%	16	186	265	61
Personnel - Total		244,586	253,860	245,528	235,256	4%	189,173	236,878	195,561	212,731
60100	Travel (fkaTravel-Training-Ed)	2,750	2,750	1,500	2,750	0%	1,578	1,630	156	2,676
60320	Printing & Binding	7,500	7,500	5,000	7,500	0%	1,459	1,240	736	2,199
60410	Subscriptions	825	825	500	825	0%	671	646	443	337
60947	Office Equipment Maintenance	1,000	1,000	1,000	1,000	0%	0	979	576	250
60948	Other Maintenance	1,000	1,000	1,000	1,000	0%	493	0	0	414
69045	Microfilming	1,000	1,000	1,000	1,000	0%	0	0	0	0
69095	Tax Billing Contract	4,250	4,250	4,000	4,250	0%	0	15,203	139	12,357
Contractual - Total		18,325	18,325	14,000	18,325	0%	4,201	19,698	2,050	18,233
70130	Office Supplies	500	500	500	500	0%	452	0	382	366
70140	Special Forms	18,000	18,000	12,000	18,000	0%	3,860	665	8,505	2,821
Commodities - Total		18,500	18,500	12,500	18,500	0%	4,313	665	8,887	3,187
81005	Furniture	500	500	0	550	(9%)	0	500	0	0

Budget Request

Object	Description	2017 Budget	2017Admin Budget	2016Estimated Budget	2016 Budget	% Change Budget	2016 Actual	2015 Actual	2014 Actual	2013 Actual
81010	Equipment	500	500	500	500	0%	0	0	0	0
Capital Outlay - Total		1,000	1,000	500	1,050	(5%)	0	500	0	0
92020	Transfer to Equipment Reserve	1,000	1,000	1,000	1,000	0%	0	1,000	0	1,000
Transfers - Total		1,000	1,000	1,000	1,000	0%	0	1,000	0	1,000
10031300 - Total		283,411	292,685	273,528	274,131	3%	197,687	258,741	206,498	235,150
313 - Total		283,411	292,685	273,528	274,131	3%	197,687	258,741	206,498	235,150

Budget Request

FUND: 100 General Fund

DEPT: 314 Utilities

ORG KEY: 10031400 Utilities

Object	Description	2017 Budget	2017Admin Budget	2016Estimated Budget	2016 Budget	% Change Budget	2016 Actual	2015 Actual	2014 Actual	2013 Actual
43010	City of Lawrence	(39,713)	(39,713)	(39,713)	(39,713)	0%	(28,573)	(44,522)	(19,992)	(32,278)
Revenues - Total		(39,713)	(39,713)	(39,713)	(39,713)	0%	(28,573)	(44,522)	(19,992)	(32,278)
60205	Fiber Optic Line	36,000	36,000	56,000	52,000	(31%)	62,410	68,925	59,576	64,992
60215	Long Distance	16,800	16,800	16,800	16,800	0%	9,935	21,848	15,245	16,789
60240	Special Circuits	16,000	16,000	19,000	19,000	(16%)	13,683	15,616	13,834	15,490
60245	Telephone General	103,000	103,000	96,000	81,700	26%	76,290	81,789	60,565	132,255
60250	Telephone Maintenance	32,000	32,000	32,000	27,000	19%	959	47,538	24,036	(11,023)
60610	Electric	425,000	425,000	407,710	407,710	4%	317,784	371,135	325,981	308,257
60611	JLE Electric	240,000	240,000	235,000	235,000	2%	181,693	209,745	201,327	191,077
60620	Gas	140,000	140,000	145,600	145,600	(4%)	58,336	82,222	108,434	86,495
60621	JLE Gas	2,900	2,900	2,750	2,750	5%	1,850	2,323	3,885	4,724
60630	Water Trash Sewer	165,000	165,000	163,850	163,850	1%	135,519	156,981	139,751	129,764
60631	JLE Water Trash Sewer	38,000	38,000	27,000	27,000	41%	15,714	19,592	18,713	20,026
Contractual - Total		1,214,700	1,214,700	1,201,710	1,178,410	3%	874,174	1,077,714	971,346	958,845
71075	Supplies & Equipment	33,000	33,000	24,000	33,000	0%	0	15,710	2,325	0
Commodities - Total		33,000	33,000	24,000	33,000	0%	0	15,710	2,325	0
83010	Communications Equipment	0	0	0	0	0%	360	9,567	2,099	0
Capital Outlay - Total		0	0	0	0	0%	360	9,567	2,099	0
99065	Interest on Tax Refunds	0	0	0	0	0%	(9)	0	0	0
Miscellaneous Expenditures - Total		0	0	0	0	0%	(9)	0	0	0
92020	Transfer to Equipment Reserve	0	0	0	0	0%	0	0	0	75,000
Transfers - Total		0	0	0	0	0%	0	0	0	75,000
10031400 - Total		1,207,987	1,207,987	1,185,997	1,171,697	3%	845,952	1,058,469	955,778	1,001,567

Budget Request

Object	Description	2017 Budget	2017Admin Budget	2016Estimated Budget	2016 Budget	% Change Budget	2016 Actual	2015 Actual	2014 Actual	2013 Actual
314	- Total	1,207,987	1,207,987	1,185,997	1,171,697	3%	845,952	1,058,469	955,778	1,001,567

Budget Request

FUND: 100 General Fund

DEPT: 315 Utility Building Maintenance

ORG KEY: 10031500 Utility Building Maintenance

Object	Description	2017 Budget	2017Admin Budget	2016Estimated Budget	2016 Budget	% Change Budget	2016 Actual	2015 Actual	2014 Actual	2013 Actual
60915	Communication Equip Maint	38,000	38,000	38,000	38,000	0%	0	27,783	40,993	21,966
60930	Equipment Repairs	5,000	5,000	5,000	5,000	0%	0	0	3,850	4,593
60935	Generator Maintenance	9,000	9,000	9,000	9,000	0%	659	22,685	14,022	5,888
Contractual - Total		52,000	52,000	52,000	52,000	0%	659	50,468	58,865	32,447
10031500 - Total		52,000	52,000	52,000	52,000	0%	659	50,468	58,865	32,447
315 - Total		52,000	52,000	52,000	52,000	0%	659	50,468	58,865	32,447

Budget Request

FUND: 100 General Fund

DEPT: 316 Zoning

ORG KEY: 10031600 Zoning

Object	Description	2017 Budget	2017Admin Budget	2016Estimated Budget	2016 Budget	% Change Budget	2016 Actual	2015 Actual	2014 Actual	2013 Actual
50830	Planning & Zoning Coordinator	73,748	73,748	23,000	0	0%	0	0	0	0
51020	Administrative Officer	88,982	88,982	89,325	0	0%	51,674	0	29,871	48,889
51040	Administrative Secretary	0	0	0	86,965	(100%)	18,829	90,256	45,775	35,662
53540	Combination Building Inspector	133,723	133,723	134,238	128,391	4%	104,661	130,923	113,377	125,106
55750	Director Zoning & Codes	90,002	90,002	90,348	67,087	34%	65,770	38,749	47,750	0
58030	Adjustment To Pay Plan	0	14,719	0	0	0%	0	0	0	0
58080	Employee Uniform Allowance	400	400	600	360	11%	600	360	360	0
58250	Overtime	5,000	5,000	3,500	3,500	43%	4,665	1,838	483	6,919
58270	Temp Hire - Office Clerk	0	0	0	0	0%	0	0	4,063	0
Personnel - Total		391,855	406,574	341,011	286,303	37%	246,200	262,126	241,679	216,576
60110	Education	0	0	0	0	0%	146	0	0	0
60115	Meals	0	0	0	0	0%	31	0	0	0
60120	Other Travel Costs	0	0	0	0	0%	63	0	0	0
60230	Postage	0	0	150	0	0%	0	147	0	0
60420	Dues & Subscriptions	1,250	1,250	1,000	1,000	25%	777	97	213	122
60805	Building Rental	0	0	0	0	0%	0	8,728	16,572	16,202
61050	Investigations	500	500	0	500	0%	0	398	155	83
61100	Professional Services	3,000	3,000	6,900	2,500	20%	7,068	4,005	5,268	1,079
69090	Reproduction Service	600	600	600	0	0%	0	689	267	1,633
Contractual - Total		5,350	5,350	8,650	4,000	34%	8,085	14,063	22,474	19,119
70130	Office Supplies	0	0	100	0	0%	86	230	0	0
Commodities - Total		0	0	100	0	0%	86	230	0	0
81000	Furniture & Equipment	0	0	0	0	0%	0	15	0	0

Budget Request

Object	Description	2017 Budget	2017Admin Budget	2016Estimated Budget	2016 Budget	% Change Budget	2016 Actual	2015 Actual	2014 Actual	2013 Actual
85000	Motor Vehicles	0	0	0	0	0%	0	0	0	24,015
Capital Outlay - Total		0	0	0	0	0%	0	15	0	24,015
99085	Miscellaneous Expense	0	0	0	0	0%	0	1,856	0	0
Miscellaneous Expenditures - Total		0	0	0	0	0%	0	1,856	0	0
92020	Transfer to Equipment Reserve	5,000	5,000	0	0	0%	0	0	0	0
Transfers - Total		5,000	5,000	0	0	0%	0	0	0	0
10031600 - Total		402,205	416,924	349,761	290,303	39%	254,371	278,290	264,153	259,710
316 - Total		402,205	416,924	349,761	290,303	39%	254,371	278,290	264,153	259,710

Budget Request

FUND: 100 General Fund

DEPT: 402 CIP Capital Projects

ORG KEY: 10040200 CIP Capital Projects

Object	Description	2017 Budget	2017Admin Budget	2016Estimated Budget	2016 Budget	% Change Budget	2016 Actual	2015 Actual	2014 Actual	2013 Actual
92010	Transfer to CIP Sales Tax	0	0	0	0	0%	0	379,178	0	467,887
92030	Transfer to Other Fund	4,989,483	4,989,483	4,845,095	4,845,095	3%	0	5,190,806	0	4,075,270
Transfers - Total		4,989,483	4,989,483	4,845,095	4,845,095	3%	0	5,569,984	0	4,543,157
10040200 - Total		4,989,483	4,989,483	4,845,095	4,845,095	3%	0	5,569,984	0	4,543,157
402 - Total		4,989,483	4,989,483	4,845,095	4,845,095	3%	0	5,569,984	0	4,543,157

Budget Request

FUND: 100 General Fund

DEPT: 451 Coroner

ORG KEY: 10045100 Coroner

Object	Description	2017 Budget	2017Admin Budget	2016Estimated Budget	2016 Budget	% Change Budget	2016 Actual	2015 Actual	2014 Actual	2013 Actual
60100	Travel (fkaTravel-Training-Ed)	3,200	3,200	3,200	5,500	(42%)	4,749	3,152	4,898	5,421
60110	Education	250	250	250	0	0%	160	1,761	0	0
60115	Meals	600	600	600	0	0%	755	0	0	0
60140	Training	1,450	1,450	1,450	0	0%	226	272	0	0
60220	Mobile Telephones	4,000	4,000	4,000	4,000	0%	2,916	3,643	3,072	0
60405	Association Dues	450	450	450	450	0%	405	355	405	300
61025	Coroner Services	63,000	63,000	60,000	137,306	(54%)	156,603	210,895	174,992	151,075
61026	Facility Fees	94,500	94,500	90,000	0	0%	0	0	0	0
61027	Transportation Services	50,400	50,400	48,000	0	0%	0	0	0	0
61100	Professional Services	1,000	1,000	1,000	0	0%	0	1,500	0	0
Contractual - Total		218,850	218,850	208,950	147,256	49%	165,813	221,578	183,368	156,796
79025	Coroner Supplies	2,000	2,000	2,000	2,000	0%	1,771	762	1,261	1,441
Commodities - Total		2,000	2,000	2,000	2,000	0%	1,771	762	1,261	1,441
82000	Computer Equipment	3,500	3,500	3,500	3,500	0%	2,022	0	3,906	0
Capital Outlay - Total		3,500	3,500	3,500	3,500	0%	2,022	0	3,906	0
94010	City Lawrence EMS Service	93,450	93,450	89,000	67,694	38%	0	0	0	0
Miscellaneous Expenditures - Total		93,450	93,450	89,000	67,694	38%	0	0	0	0
10045100 - Total		317,800	317,800	303,450	220,450	44%	169,606	222,339	188,535	158,237
451 - Total		317,800	317,800	303,450	220,450	44%	169,606	222,339	188,535	158,237

Budget Request

FUND: 100 General Fund

DEPT: 452 Emergency Communication Center

ORG KEY: 10045200 Emergency Communication Center

Object	Description	2017 Budget	2017Admin Budget	2016Estimated Budget	2016 Budget	% Change Budget	2016 Actual	2015 Actual	2014 Actual	2013 Actual
43010	City of Lawrence	(1,178,734)	(1,178,734)	(1,171,146)	(1,033,730)	0%	(826,982)	(946,088)	(779,458)	(838,835)
43015	City of Baldwin	(20,000)	(20,000)	(20,000)	(20,000)	0%	0	(20,000)	0	0
43020	City of Eudora	(25,000)	(25,000)	(25,000)	(25,000)	0%	0	0	0	0
Revenues - Total		(1,223,734)	(1,223,734)	(1,216,146)	(1,078,730)	0%	(826,982)	(966,088)	(779,458)	(838,835)
51020	Administrative Officer	0	0	0	0	0%	0	0	0	17,033
53010	Asst Director of Operations	72,800	72,800	73,080	63,684	14%	42,000	65,379	59,432	61,924
53030	Communications Asst Shift Supv	198,224	198,224	198,986	191,658	3%	157,511	207,206	173,710	184,355
53039	Dispatcher/Comms Officer	32,739	32,739	32,865	0	0%	30,052	1,169	0	0
53040	Dispatcher/Comms Officer I	672,235	672,235	674,821	730,132	(8%)	384,051	563,005	521,871	625,997
53041	Dispatcher/Comms Officer II	178,464	178,464	179,150	135,678	32%	118,455	160,170	134,873	0
53060	Communications Supervisor	167,773	167,773	168,418	116,677	44%	111,227	127,436	107,294	114,073
53110	Shift Supervisor Communication	0	0	0	0	0%	0	0	0	0
53120	Training Officer (EC)	0	0	0	0	0%	0	19,085	48,876	56,692
55070	Network Admin Supervisor	13,017	13,017	13,067	0	0%	6,508	0	0	0
55080	Network Administrator	41,246	41,246	41,405	0	0%	12,092	0	0	0
55082	Network Administrator II	0	0	0	0	0%	11,184	51,721	0	0
55100	PC Specialist II	0	0	0	56,042	(100%)	0	0	26,593	0
55700	Director Emerg Comm Center	88,962	88,962	89,304	85,337	4%	68,906	70,582	67,598	82,163
58030	Adjustment To Pay Plan	0	46,448	0	0	0%	0	0	0	0
58100	Health Insurance	0	0	0	0	0%	0	0	0	0
58110	Holiday Pay	41,772	41,772	36,000	36,000	16%	0	0	0	0
58150	KPERS	0	0	0	0	0%	0	0	0	0
58250	Overtime	207,500	207,500	207,500	100,000	108%	182,833	200,399	180,676	72,597

Budget Request

Object	Description	2017 Budget	2017Admin Budget	2016Estimated Budget	2016 Budget	% Change Budget	2016 Actual	2015 Actual	2014 Actual	2013 Actual
58280	Unemployment Insurance	0	0	0	0	0%	0	0	0	0
58290	Workmen's Compensation	0	0	0	0	0%	0	0	0	0
Personnel - Total		1,714,732	1,761,180	1,714,596	1,515,208	13%	1,124,819	1,466,153	1,320,923	1,214,833
60100	Travel (fkaTravel-Training-Ed)	10,000	10,000	10,000	10,000	0%	3,678	10,743	9,906	7,253
60220	Mobile Telephones	7,500	7,500	5,500	2,500	200%	3,769	1,408	1,096	2,882
60230	Postage	500	500	150	50	900%	376	0	159	63
60240	Special Circuits	4,000	4,000	4,000	4,000	0%	0	0	675	931
60405	Association Dues	2,500	2,500	2,000	2,000	25%	0	1,712	1,786	4,576
60915	Communication Equip Maint	21,000	21,000	21,000	21,000	0%	449	0	23,059	26,315
60930	Equipment Repairs	2,000	2,000	2,000	2,000	0%	0	0	120	1,630
60945	Mach & Equip Maintenance	3,000	3,000	3,000	3,000	0%	0	65	2,022	527
60947	Office Equipment Maintenance	4,000	4,000	4,000	4,000	0%	0	3,500	120	0
60955	Software Maintenance	11,000	11,000	11,000	11,000	0%	0	63,614	13,528	7,233
61100	Professional Services	0	0	0	0	0%	350	0	0	0
Contractual - Total		65,500	65,500	62,650	59,550	10%	8,622	81,042	52,470	51,409
70125	Office Equipment/Furniture	10,000	10,000	7,500	0	0%	5,282	0	0	0
70130	Office Supplies	9,000	9,000	9,000	9,000	0%	4,376	6,217	7,295	5,974
71085	Training Materials	5,000	5,000	5,000	5,000	0%	1,145	1,986	3,368	5,935
71090	Uniforms	3,000	3,000	3,000	3,000	0%	0	0	0	288
79000	Miscellaneous Commodities	3,000	3,000	3,000	3,000	0%	1,534	575	1,049	1,425
Commodities - Total		30,000	30,000	27,500	20,000	50%	12,337	8,778	11,712	13,622
81010	Equipment	3,000	3,000	3,000	3,000	0%	2,776	4,322	2,309	8,424
82000	Computer Equipment	15,000	15,000	5,000	5,000	200%	196	384	1,289	1,102
82025	Software	2,000	2,000	2,000	2,000	0%	0	0	0	44
83010	Communications Equipment	5,000	5,000	5,000	5,000	0%	3,743	7,661	3,419	2,431
Capital Outlay - Total		25,000	25,000	15,000	15,000	67%	6,715	12,367	7,017	12,000
99085	Miscellaneous Expense	1,500	1,500	1,500	1,500	0%	1,002	990	2,287	2,093

Budget Request

Object	Description	2017 Budget	2017Admin Budget	2016Estimated Budget	2016 Budget	% Change Budget	2016 Actual	2015 Actual	2014 Actual	2013 Actual
	Miscellaneous Expenditures - Total	1,500	1,500	1,500	1,500	0%	1,002	990	2,287	2,093
	10045200 - Total	612,998	659,446	605,100	532,528	15%	326,514	603,241	614,952	455,123
452	- Total	612,998	659,446	605,100	532,528	15%	326,514	603,241	614,952	455,123

Budget Request

FUND: 100 General Fund

DEPT: 453 Emergency Management

ORG KEY: 10045300 Emergency Management

Object	Description	2017 Budget	2017Admin Budget	2016Estimated Budget	2016 Budget	% Change Budget	2016 Actual	2015 Actual	2014 Actual	2013 Actual
50610	Assistant Director Emerg Mgmt	55,598	55,598	55,812	53,411	4%	44,802	56,395	41,059	41,780
50710	E.M. On Call Personnel	13,000	13,000	13,000	13,000	0%	8,255	12,683	11,592	13,539
51020	Administrative Officer	0	0	0	0	0%	0	0	0	0
55760	E.M. Director	70,096	70,096	70,366	68,006	3%	54,158	70,384	60,215	66,088
55780	EMPG Planner	0	0	0	0	0%	0	0	0	0
58020	Activation Pay	1,000	1,000	1,000	1,000	0%	198	0	165	0
58030	Adjustment To Pay Plan	0	7,627	0	0	0%	0	0	0	0
58100	Health Insurance	0	0	0	0	0%	0	0	0	0
58150	KPERS	0	0	0	0	0%	0	0	0	0
58250	Overtime	2,500	2,500	2,500	2,500	0%	421	1,610	2,246	1,550
58280	Unemployment Insurance	0	0	0	0	0%	0	0	0	0
58290	Workmen's Compensation	0	0	0	0	0%	0	0	0	0
Personnel - Total		142,194	149,821	142,678	137,917	3%	107,834	141,071	115,277	122,957
60100	Travel (fkaTravel-Training-Ed)	0	0	0	0	0%	0	0	0	0
60115	Meals	0	0	0	0	0%	0	0	0	0
60225	Pagers	0	0	0	0	0%	0	0	0	0
60255	Weather Radar Service	100	100	100	100	0%	0	0	100	55
60320	Printing & Binding	1,000	1,000	1,000	1,750	(43%)	396	376	228	1,690
60915	Communication Equip Maint	2,000	2,000	2,000	2,000	0%	353	17,624	2,200	0
60948	Other Maintenance	4,500	4,500	4,500	5,000	(10%)	2,099	0	96	64
60975	Warning Sirens Maintenance	33,168	33,168	29,074	32,304	3%	29,074	24,714	24,147	22,990
61105	Public Education	3,000	3,000	2,500	2,500	20%	2,634	3,063	2,668	3,144
Contractual - Total		43,768	43,768	39,174	43,654	0%	34,554	45,777	29,440	27,942

Budget Request

Object	Description	2017 Budget	2017Admin Budget	2016Estimated Budget	2016 Budget	% Change Budget	2016 Actual	2015 Actual	2014 Actual	2013 Actual
71090	Uniforms	250	250	250	250	0%	0	0	0	250
79000	Miscellaneous Commodities	1,500	1,500	1,500	1,500	0%	175	74	18	274
79100	Training Supplies	250	250	250	500	(50%)	0	203	0	426
Commodities - Total		2,000	2,000	2,000	2,250	(11%)	175	277	18	950
83000	Service Equipment	5,000	5,000	5,000	5,000	0%	905	10,287	0	5,819
83020	Emergency Management Equip	0	0	0	0	0%	0	0	22,387	15,413
Capital Outlay - Total		5,000	5,000	5,000	5,000	0%	905	10,287	22,387	21,232
99085	Miscellaneous Expense	2,500	2,500	2,500	1,500	67%	1,280	1,184	1,197	948
99125	Incident Expenditures	0	0	0	0	0%	0	1,135	0	0
99130	Volunteer Support	2,000	2,000	2,000	2,000	0%	394	1,654	2,958	1,048
Miscellaneous Expenditures - Total		4,500	4,500	4,500	3,500	29%	1,674	3,974	4,155	1,996
92020	Transfer to Equipment Reserve	45,000	45,000	35,000	35,000	29%	0	35,000	22,309	7,500
Transfers - Total		45,000	45,000	35,000	35,000	29%	0	35,000	22,309	7,500
10045300 - Total		242,462	250,089	228,351	227,321	7%	145,143	236,386	193,585	182,577
453 - Total		242,462	250,089	228,351	227,321	7%	145,143	236,386	193,585	182,577

Budget Request

FUND: 100 General Fund

DEPT: 454 First Responders

ORG KEY: 10045400 First Responders

Object	Description	2017 Budget	2017Admin Budget	2016Estimated Budget	2016 Budget	% Change Budget	2016 Actual	2015 Actual	2014 Actual	2013 Actual
50730	First Responders	2,200	2,200	2,200	2,200	0%	2,895	7,060	2,135	1,290
57030	Detective	0	0	0	0	0%	577	0	0	0
Personnel - Total		2,200	2,200	2,200	2,200	0%	3,472	7,060	2,135	1,290
60140	Training	0	0	0	0	0%	168	0	0	0
60520	Liability Insurance	27,000	27,000	27,000	27,000	0%	26,951	0	0	0
60945	Mach & Equip Maintenance	0	0	0	0	0%	0	0	0	0
60970	Vehicle Maintenance	0	0	0	0	0%	0	0	0	0
61040	First Responder Call Reimburse	66,500	66,500	66,500	46,000	45%	45,750	54,860	47,571	40,650
61100	Professional Services	18,400	18,400	18,400	12,000	53%	21,598	11,015	15,810	9,175
Contractual - Total		111,900	111,900	111,900	85,000	32%	94,468	65,875	63,381	49,825
71040	Investigation Supplies/Equip	5,000	5,000	5,000	0	0%	4,890	0	0	0
71070	Small Tools & Equipment	550	550	550	0	0%	511	0	0	0
79075	Medical Supplies & Equip	6,500	6,500	6,500	6,500	0%	5,443	5,139	8,541	5,752
Commodities - Total		12,050	12,050	12,050	6,500	85%	10,844	5,139	8,541	5,752
83010	Communications Equipment	0	0	0	0	0%	6,171	0	0	0
85020	Vehicle Equipment	2,400	2,400	2,400	0	0%	5,791	0	0	0
Capital Outlay - Total		2,400	2,400	2,400	0	0%	11,962	0	0	0
99085	Miscellaneous Expense	0	0	0	0	0%	105	0	0	0
Miscellaneous Expenditures - Total		0	0	0	0	0%	105	0	0	0
92020	Transfer to Equipment Reserve	0	0	0	0	0%	0	22,000	0	15,756
Transfers - Total		0	0	0	0	0%	0	22,000	0	15,756
10045400 - Total		128,550	128,550	128,550	93,700	37%	120,851	100,074	74,057	72,623

Budget Request

ORG KEY: 10045445 Rapid Intervention Team

Object	Description	2017 Budget	2017Admin Budget	2016Estimated Budget	2016 Budget	% Change Budget	2016 Actual	2015 Actual	2014 Actual	2013 Actual
50730	First Responders	0	0	0	0	0%	0	0	0	0
Personnel - Total		0	0	0	0	0%	0	0	0	0
60140	Training	5,000	5,000	10,000	0	0%	0	0	0	0
60520	Liability Insurance	750	750	748	0	0%	0	0	0	0
60910	Buildings Maintenance	5,000	5,000	5,000	0	0%	0	0	0	0
60945	Mach & Equip Maintenance	0	0	0	0	0%	0	0	0	0
60970	Vehicle Maintenance	0	0	0	0	0%	0	0	0	0
61040	First Responder Call Reimburse	0	0	0	0	0%	0	0	0	0
61100	Professional Services	0	0	0	0	0%	0	0	0	0
Contractual - Total		10,750	10,750	15,748	0	0%	0	0	0	0
71040	Investigation Supplies/Equip	0	0	0	0	0%	0	0	0	0
71070	Small Tools & Equipment	0	0	0	0	0%	414	0	0	0
79005	Activity Supplies	0	0	10,000	0	0%	0	0	0	0
79075	Medical Supplies & Equip	5,000	5,000	11,154	0	0%	4,325	0	0	0
79100	Training Supplies	0	0	0	0	0%	112	0	0	0
Commodities - Total		5,000	5,000	21,154	0	0%	4,851	0	0	0
83010	Communications Equipment	0	0	0	0	0%	0	0	0	0
85020	Vehicle Equipment	0	0	36,740	0	0%	2,694	0	0	0
Capital Outlay - Total		0	0	36,740	0	0%	2,694	0	0	0
99085	Miscellaneous Expense	0	0	0	0	0%	0	0	0	0
Miscellaneous Expenditures - Total		0	0	0	0	0%	0	0	0	0
92020	Transfer to Equipment Reserve	5,000	5,000	0	0	0%	0	0	0	0
Transfers - Total		5,000	5,000	0	0	0%	0	0	0	0
10045445 - Total		20,750	20,750	73,642	0	0%	7,544	0	0	0
454	- Total	149,300	149,300	202,192	93,700	59%	128,396	100,074	74,057	72,623

Budget Request

FUND: 100 General Fund

DEPT: 455 Sheriff

ORG KEY: 10045510 Sheriff Operations

Object	Description	2017 Budget	2017Admin Budget	2016Estimated Budget	2016 Budget	% Change Budget	2016 Actual	2015 Actual	2014 Actual	2013 Actual
43025	Clinton Lake Patrol	(46,000)	(46,000)	(46,000)	0	0%	0	(46,044)	0	0
43060	Restitution Payments	0	0	0	0	0%	(20)	0	0	0
45010	Sale of Equipment	0	0	(325)	0	0%	(325)	(818)	0	0
46030	Miscellaneous Reimbursements	(44,000)	(44,000)	(44,000)	(18,000)	0%	(32,763)	(44,208)	0	0
49600	State Grants	0	0	0	(9,000)	0%	0	(4,128)	0	0
49700	Federal Grants	(30,000)	(30,000)	(30,000)	0	0%	(9,550)	(31,941)	0	0
Revenues - Total		(120,000)	(120,000)	(120,325)	(27,000)	0%	(42,658)	(127,139)	0	0
50130	Finance & Budget Coordinator	71,781	71,781	72,057	65,709	9%	45,704	56,572	15,664	0
50521	Administrative Training Officer	54,996	54,996	55,206	0	0%	22,533	0	0	0
50790	Management Information Analyst	0	0	0	0	0%	0	0	75,561	117,072
50880	Special Crime Analyst	46,259	46,259	67,860	65,020	(29%)	64,815	65,587	16,910	0
50885	Crime Analyst	33,592	33,592	0	0	0%	0	0	0	0
51020	Administrative Officer	0	0	0	0	0%	100	0	46,007	71,531
51040	Administrative Secretary	0	0	0	0	0%	0	0	39,526	55,285
51060	Civil Process Clerk	81,474	81,474	81,787	78,384	4%	63,709	78,611	20,306	0
51110	Executive Assistant	45,219	45,219	45,393	43,493	4%	35,025	43,569	11,237	0
51180	Office Clerk	0	0	0	0	0%	0	0	0	16,547
51300	Warrants Clerk	0	0	0	0	0%	0	0	21,492	33,665
51301	Warrants Clerk I	32,053	32,053	32,176	30,840	4%	21,535	30,894	7,986	0
51302	Warrants Clerk II	37,627	37,627	37,772	36,206	4%	38,971	36,608	9,464	0
52011	Correction Officer II	0	0	0	0	0%	0	0	0	0
54550	County Sheriff	134,742	134,742	135,261	129,748	4%	104,044	129,669	111,901	123,742
55070	Network Admin Supervisor	26,033	26,033	26,133	62,556	(58%)	30,909	63,184	4,677	0

Budget Request

Object	Description	2017 Budget	2017Admin Budget	2016Estimated Budget	2016 Budget	% Change Budget	2016 Actual	2015 Actual	2014 Actual	2013 Actual
55080	Network Administrator	82,493	82,493	82,810	150,566	(45%)	63,488	122,639	58,233	39,950
55081	Sr Network Administrator	0	0	0	0	0%	0	0	48,881	58,272
55082	Network Administrator II	0	0	0	0	0%	5,974	4,811	2,074	0
55110	Programmer Analyst II	0	0	0	0	0%	0	0	63,707	97,529
55140	Webmaster	0	0	0	0	0%	0	0	0	12,306
55650	Captain	189,686	189,686	184,111	247,553	(23%)	138,773	223,989	203,305	142,520
55820	Undersheriff	109,242	109,242	109,662	104,797	4%	84,614	105,785	90,617	94,137
57010	Corporal Deputy Sheriff	0	0	0	0	0%	0	0	0	63,460
57020	Deputy Sheriff	1,221,713	1,221,713	1,225,434	1,481,589	(18%)	1,033,763	1,321,938	1,225,444	1,448,825
57021	Temporary Deputy	141,490	141,490	142,034	0	0%	35,751	0	0	0
57040	Detective Deputy Sheriff	377,541	377,541	378,993	390,123	(3%)	292,188	394,744	350,807	376,325
57050	Lieutenant Deputy Sheriff	442,157	442,157	443,485	455,499	(3%)	361,892	444,163	406,426	484,042
57070	Master Deputy Sheriff	267,435	267,435	268,236	263,924	1%	213,098	274,588	194,848	76,847
57080	Process Server	43,243	43,243	43,410	41,844	3%	33,493	42,019	32,730	34,296
57100	Sergeant Deputy Sheriff	378,007	378,007	379,179	304,776	24%	321,040	363,875	251,606	359,400
57110	Special Deputy	52,520	52,520	52,722	50,822	3%	40,678	51,279	43,731	48,277
58030	Adjustment To Pay Plan	0	157,712	0	0	0%	0	0	0	0
58080	Employee Uniform Allowance	0	0	0	0	0%	0	17,000	0	20,000
58100	Health Insurance	0	0	0	0	0%	0	0	0	0
58110	Holiday Pay	77,929	77,929	63,000	63,000	24%	0	0	0	0
58120	Incentive Pay	40,401	40,401	40,549	22,094	83%	0	0	0	0
58140	KP&F	0	0	0	0	0%	0	0	0	0
58250	Overtime	275,000	275,000	275,000	231,000	19%	224,708	274,121	239,957	194,448
58270	Temp Hire - Office Clerk	72,075	72,075	72,354	50,000	44%	39,694	44,442	32,156	0
58280	Unemployment Insurance	0	0	0	0	0%	0	0	0	0
58290	Workmen's Compensation	0	0	0	0	0%	0	0	0	0
Personnel - Total		4,334,708	4,492,420	4,314,624	4,369,543	(1%)	3,316,498	4,190,089	3,625,253	3,968,476

Budget Request

Object	Description	2017 Budget	2017Admin Budget	2016Estimated Budget	2016 Budget	% Change Budget	2016 Actual	2015 Actual	2014 Actual	2013 Actual
60100	Travel (fkaTravel-Training-Ed)	3,500	3,500	3,500	35,000	(90%)	3,921	18,408	32,064	20,318
60105	Accomodations	5,500	5,500	5,500	0	0%	8,644	4,065	0	0
60110	Education	0	0	0	0	0%	0	0	0	0
60115	Meals	5,000	5,000	5,000	0	0%	3,513	4,908	0	0
60125	Other Travel, Meeting, Investi	0	0	0	1,500	(100%)	0	710	1,058	1,359
60135	Registration Fees	7,000	7,000	7,000	0	0%	14,575	5,063	0	0
60140	Training	14,000	14,000	14,000	0	0%	8,332	8,131	0	0
60220	Mobile Telephones	0	0	0	0	0%	0	3,000	1,048	3,404
60310	Legal Publications	0	0	0	0	0%	340	0	0	0
60320	Printing & Binding	5,500	5,500	5,500	5,500	0%	908	4,882	2,758	5,520
60405	Association Dues	6,000	6,000	6,000	5,600	7%	5,315	6,065	5,138	5,214
60805	Building Rental	21,900	21,900	21,900	21,900	0%	18,830	20,345	3,650	0
60920	Computer Equipment Maintenance	6,000	6,000	6,000	5,500	9%	4,911	5,947	0	0
60949	Radio Maintenance	6,000	6,000	6,000	35,000	(83%)	590	5,112	34,118	30,553
60950	Service Equipment Maintenance	6,700	6,700	6,700	6,000	12%	6,416	6,691	6,900	5,884
60955	Software Maintenance	117,100	117,100	70,300	70,300	67%	31,036	46,399	34,693	24,482
60960	Uniform Maintenance	12,000	12,000	12,000	12,000	0%	8,575	11,507	10,313	10,493
60965	Vehicle Equip Install/Repairs	26,000	26,000	26,000	2,000	1,200%	26,434	25,658	1,208	0
60970	Vehicle Maintenance	10,000	10,000	10,000	8,000	25%	4,221	10,102	8,433	6,423
61055	Investigations & Legal Fee	7,000	7,000	7,000	5,000	40%	10,402	6,870	4,720	3,119
61092	Physical Fitness Program	4,100	4,100	4,100	3,800	8%	2,035	850	2,020	0
61100	Professional Services	4,000	4,000	30,000	4,000	0%	42,905	30,400	1,455	681
69055	Other Miscellaneous Contractua	5,000	5,000	5,000	6,000	(17%)	1,712	4,755	5,123	2,496
69070	Professional Medical Services	0	0	0	0	0%	0	0	0	0
Contractual - Total		272,300	272,300	251,500	227,100	20%	203,615	229,869	154,700	119,948
70105	Computer Equipment & Parts	0	0	0	0	0%	0	0	1,399	0
70106	Computer Supplies	5,000	5,000	5,000	5,000	0%	903	3,575	1,577	0

Budget Request

Object	Description	2017 Budget	2017Admin Budget	2016Estimated Budget	2016 Budget	% Change Budget	2016 Actual	2015 Actual	2014 Actual	2013 Actual
70107	Computer Software	24,450	24,450	16,500	16,500	48%	10,102	9,576	0	0
70125	Office Equipment/Furniture	3,000	3,000	3,000	3,000	0%	989	3,451	0	0
71005	Firearms/Ammunition	44,000	44,000	44,000	44,000	0%	45,722	19,075	19,764	10,527
71015	Court Security Supplies	1,000	1,000	1,000	1,000	0%	0	0	510	1,065
71040	Investigation Supplies/Equip	10,000	10,000	10,000	8,500	18%	2,137	878	472	1,292
71060	Communications Supplies/Equip	9,000	9,000	9,000	0	0%	5,307	4,473	0	0
72010	Gasoline	1,200	1,200	1,200	1,200	0%	673	1,188	709	740
72025	Vehicle Parts	1,000	1,000	1,000	1,000	0%	297	526	798	662
72035	Vehicle Supplies	4,500	4,500	4,500	4,500	0%	2,260	5,312	4,756	1,889
79000	Miscellaneous Commodities	3,000	3,000	3,000	3,000	0%	3,931	3,192	2,018	2,907
79035	Crime Prevention Supplies	1,000	1,000	1,000	1,000	0%	249	0	569	215
79050	Employee Recogniton Costs	2,500	2,500	2,500	5,000	(50%)	2,637	1,952	4,188	4,558
79080	Officer/Vehicle Equipment	71,000	71,000	50,000	50,668	40%	44,724	36,852	5,965	0
79085	Other Miscellaneous Commoditie	0	0	0	0	0%	0	0	0	0
79100	Training Supplies	1,500	1,500	1,500	1,500	0%	899	599	273	1,424
79105	Uniforms & Personal Equip	29,000	29,000	29,000	29,000	0%	20,661	19,875	31,213	28,794
Commodities - Total		211,150	211,150	182,200	174,868	21%	141,492	110,524	74,210	54,072
81000	Furniture & Equipment	0	0	0	0	0%	0	0	11,254	0
82000	Computer Equipment	0	0	0	0	0%	0	0	0	0
83010	Communications Equipment	0	0	0	0	0%	0	0	4,573	1,786
85020	Vehicle Equipment	56,000	56,000	45,000	45,000	24%	44,810	30,085	25,496	26,872
89020	Investigation Equipment	0	0	0	0	0%	0	0	(8,584)	9,247
89025	Officer Equipment	0	0	0	0	0%	0	0	0	3,512
89035	Personal Equipment	0	0	0	0	0%	0	0	656	10,174
Capital Outlay - Total		56,000	56,000	45,000	45,000	24%	44,810	30,085	33,394	51,592
92020	Transfer to Equipment Reserve	460,000	460,000	299,500	299,500	54%	299,500	111,400	0	289,400
92030	Transfer to Other Fund	0	0	0	12,000	(100%)	0	0	0	0

Budget Request

Object	Description	2017 Budget	2017Admin Budget	2016Estimated Budget	2016 Budget	% Change Budget	2016 Actual	2015 Actual	2014 Actual	2013 Actual
Transfers - Total		460,000	460,000	299,500	311,500	48%	299,500	111,400	0	289,400
10045510 - Total		5,214,158	5,371,870	4,972,499	5,101,011	2%	3,963,257	4,544,827	3,887,557	4,483,487

ORG KEY: 10045540 Sheriff Jail

Object	Description	2017 Budget	2017Admin Budget	2016Estimated Budget	2016 Budget	% Change Budget	2016 Actual	2015 Actual	2014 Actual	2013 Actual
43010	City of Lawrence	(625,000)	(625,000)	(625,000)	(500,000)	0%	(430,104)	(625,177)	(512,501)	(479,025)
43015	City of Baldwin	(13,000)	(13,000)	(13,000)	(7,500)	0%	(1,990)	(12,583)	0	0
43020	City of Eudora	(6,700)	(6,700)	(6,700)	(6,700)	0%	(5,601)	(6,635)	0	0
43060	Restitution Payments	0	0	0	0	0%	0	0	0	0
46030	Miscellaneous Reimbursements	(13,000)	(13,000)	(13,000)	(15,000)	0%	(18,366)	(12,161)	(16,863)	(20,605)
49700	Federal Grants	0	0	0	0	0%	(33,757)	0	0	0
Revenues - Total		(657,700)	(657,700)	(657,700)	(529,200)	0%	(489,817)	(656,557)	(529,363)	(499,630)
50521	Administrative Training Officer	54,996	54,996	55,206	0	0%	22,533	0	0	0
50641	Building & Grounds Worker II	0	0	0	32,594	(100%)	4,457	32,999	7,435	0
50642	Building & Grounds Worker III	0	0	0	0	0%	0	0	23,092	36,484
50670	Building Grounds Worker Lead	0	0	42,950	41,134	(100%)	34,038	41,632	10,898	0
50680	Building System Specialist	0	0	0	0	0%	0	0	0	0
51020	Administrative Officer	0	0	0	0	0%	3,798	0	0	0
51040	Administrative Secretary	0	0	0	0	0%	4,176	0	16,853	26,576
51080	Corrections Admin Coordinator	47,798	47,798	47,982	45,978	4%	37,023	46,158	69,160	89,707
51140	Inmate Services Clerk	32,469	32,469	32,594	31,236	4%	25,149	31,299	8,137	0
51150	Jail Mgt System Record Special	48,360	48,360	48,546	47,878	1%	38,914	48,985	12,606	0
51510	Cook	114,525	114,525	114,965	111,688	3%	88,404	103,952	93,183	100,404
51520	Food Service Supervisor	47,944	47,944	48,128	47,001	2%	37,725	46,548	33,818	33,307
52010	Correction Officer I	344,748	519,468	345,692	202,908	70%	366,854	293,604	401,358	209,241
52011	Correction Officer II	587,141	587,141	588,748	314,071	87%	504,324	788,724	358,172	642,290

Budget Request

Object	Description	2017 Budget	2017Admin Budget	2016Estimated Budget	2016 Budget	% Change Budget	2016 Actual	2015 Actual	2014 Actual	2013 Actual
52012	Correction Officer III	381,345	381,345	382,390	654,959	(42%)	287,904	362,081	497,977	405,562
52013	Correction Officer IV	265,110	265,110	265,960	435,092	(39%)	203,512	200,974	0	0
52014	Temporary Corrections Officer I	13,761	13,761	13,814	0	0%	2,973	0	0	0
52030	Corrections Program Coord	45,490	45,490	45,665	59,529	(24%)	35,235	63,757	51,893	56,794
52080	Re-Entry Case Manager	86,153	86,153	86,485	86,902	(1%)	66,813	89,966	73,333	77,609
52511	Custodial Worker II	0	0	31,007	29,900	(100%)	23,924	30,169	24,408	25,840
55070	Network Admin Supervisor	26,033	26,033	26,133	0	0%	13,017	0	0	0
55080	Network Administrator	82,493	82,493	82,810	0	0%	24,185	0	0	0
55082	Network Administrator II	0	0	0	0	0%	5,974	0	0	0
55650	Captain	191,828	191,828	186,262	182,532	5%	140,909	175,860	162,919	140,559
55820	Undersheriff	108,846	108,846	109,265	106,175	3%	84,307	135,278	91,691	83,392
57010	Corporal Deputy Sheriff	0	0	0	0	0%	0	0	0	44,765
57020	Deputy Sheriff	1,086,424	1,086,424	1,089,605	1,051,629	3%	704,178	954,986	900,510	1,241,851
57021	Temporary Deputy	0	0	0	0	0%	1,876	0	0	0
57050	Lieutenant Deputy Sheriff	514,124	514,124	515,741	651,101	(21%)	401,449	642,240	605,585	538,810
57060	Lobby Officer	55,528	55,528	55,743	45,000	23%	32,493	42,461	37,141	43,930
57070	Master Deputy Sheriff	69,839	69,839	70,030	68,197	2%	54,514	60,638	19,900	32,305
57100	Sergeant Deputy Sheriff	248,521	248,521	249,202	263,564	(6%)	199,443	281,323	236,014	278,147
57670	Maintenance Supervisor	0	0	0	0	0%	0	0	25,552	75,423
57720	Re-Entry Program Director	71,947	71,947	72,224	69,155	4%	55,571	69,924	60,530	63,878
58030	Adjustment To Pay Plan	0	173,209	0	0	0%	0	0	0	0
58080	Employee Uniform Allowance	0	0	0	0	0%	0	17,600	0	21,375
58100	Health Insurance	0	0	0	0	0%	0	0	0	0
58110	Holiday Pay	122,929	122,929	108,000	108,000	14%	0	0	0	0
58120	Incentive Pay	38,515	38,515	38,646	17,560	119%	0	0	0	0
58140	KP&F	0	0	0	0	0%	0	0	0	0
58150	KPERS	0	0	0	0	0%	0	0	0	0

Budget Request

Object	Description	2017 Budget	2017Admin Budget	2016Estimated Budget	2016 Budget	% Change Budget	2016 Actual	2015 Actual	2014 Actual	2013 Actual
58250	Overtime	330,000	330,000	330,000	315,500	5%	393,821	328,006	302,017	376,524
58270	Temp Hire - Office Clerk	10,325	10,325	10,365	9,800	5%	2,892	6,431	4,608	5,166
58275	Temp Hire - Labor	0	0	0	0	0%	771	0	0	0
58280	Unemployment Insurance	0	0	0	0	0%	0	0	0	0
58290	Workmen's Compensation	0	0	0	0	0%	0	0	0	0
Personnel - Total		5,027,192	5,375,121	5,094,158	5,029,083	0%	3,903,156	4,895,594	4,128,789	4,649,940
60100	Travel (fkaTravel-Training-Ed)	3,000	3,000	3,000	31,600	(91%)	978	11,856	28,101	17,702
60105	Accommodations	4,700	4,700	4,700	0	0%	5,779	4,776	0	0
60110	Education	0	0	0	0	0%	0	0	0	0
60115	Meals	4,300	4,300	4,300	0	0%	3,602	2,856	0	0
60125	Other Travel, Meeting, Investi	0	0	0	1,200	(100%)	0	710	1,029	1,123
60130	Prisoner Transport	35,000	35,000	35,000	35,000	0%	10,791	36,951	29,330	28,112
60135	Registration Fees	6,000	6,000	6,000	0	0%	6,128	3,266	0	0
60140	Training	12,000	12,000	12,000	0	0%	20,202	5,676	0	0
60220	Mobile Telephones	1,300	1,300	1,300	1,300	0%	1,886	3,610	2,954	1,606
60310	Legal Publications	250	250	250	0	0%	243	0	0	0
60320	Printing & Binding	5,000	5,000	5,000	5,000	0%	5,105	4,898	4,985	3,480
60405	Association Dues	3,500	3,500	3,500	3,200	9%	3,678	3,449	1,781	2,476
60410	Subscriptions	250	250	250	0	0%	2,010	0	0	0
60805	Building Rental	2,568	2,568	2,568	2,568	0%	5,136	2,568	2,568	2,568
60910	Buildings Maintenance	95,000	95,000	95,000	95,000	0%	23,368	29,504	37,907	39,212
60920	Computer Equipment Maintenance	4,500	4,500	4,500	4,500	0%	9,539	1,273	0	0
60925	Elevator Maintenance	2,700	2,700	2,700	2,700	0%	2,499	10,115	2,426	2,344
60949	Radio Maintenance	3,500	3,500	3,500	3,500	0%	1,892	165	122	3,412
60950	Service Equipment Maintenance	4,000	4,000	4,000	4,000	0%	1,353	2,329	1,032	1,174
60955	Software Maintenance	63,700	63,700	54,600	54,600	17%	11,266	54,975	44,332	33,218
60960	Uniform Maintenance	14,000	14,000	14,000	16,000	(12%)	9,170	11,831	13,658	14,139

Budget Request

Object	Description	2017 Budget	2017Admin Budget	2016Estimated Budget	2016 Budget	% Change Budget	2016 Actual	2015 Actual	2014 Actual	2013 Actual
60965	Vehicle Equip Install/Repairs	4,000	4,000	4,000	1,000	300%	2,050	45	0	0
60970	Vehicle Maintenance	2,500	2,500	2,500	1,500	67%	2,030	504	86	2,010
61015	Consultants & Studies	0	0	0	0	0%	0	0	0	(9,872)
61035	Dietary Consulting Services	500	500	500	500	0%	0	0	0	350
61045	Inmate/Client Services	20,000	20,000	20,000	4,000	400%	67,043	6,440	4,470	(1,528)
61090	Pest Control	1,400	1,400	1,400	1,400	0%	1,230	1,230	1,230	1,230
61092	Physical Fitness Program	4,400	4,400	4,400	4,700	(6%)	2,123	1,150	2,393	0
61100	Professional Services	18,500	18,500	30,000	18,500	0%	40,796	20,248	11,361	8,970
69015	Contract Labor	25,000	25,000	25,000	25,000	0%	10,352	15,732	18,190	14,479
69040	Medical Care-Prisoners	350,000	350,000	350,000	350,000	0%	364,306	485,779	281,774	207,284
69055	Other Miscellaneous Contractua	0	0	0	25,000	(100%)	261	10,938	5,049	0
69060	Out-of-County Prisoner Care	960,000	960,000	960,000	250,000	284%	850,210	523,190	197,905	30,538
69070	Professional Medical Services	750,000	750,000	626,052	626,052	20%	593,114	683,458	464,292	465,340
69085	Recycling Services	25,000	25,000	25,000	0	0%	21,354	17,136	0	0
Contractual - Total		2,426,568	2,426,568	2,305,020	1,567,820	55%	2,079,494	1,956,657	1,156,975	869,365
70105	Computer Equipment & Parts	0	0	0	0	0%	0	0	1,500	0
70106	Computer Supplies	5,000	5,000	5,000	5,000	0%	440	3,209	1,850	0
70107	Computer Software	24,450	24,450	16,500	16,500	48%	9,710	5,970	0	0
70125	Office Equipment/Furniture	4,500	4,500	4,500	4,500	0%	1,886	540	0	0
70130	Office Supplies	0	0	0	0	0%	0	0	438	(473)
71005	Firearms/Ammunition	3,000	3,000	3,000	0	0%	1,315	0	0	0
71030	Food for Clients or Inmates	325,000	325,000	325,000	325,000	0%	247,581	315,007	260,147	265,684
71055	Operations & Maintenance Suppl	60,000	60,000	60,000	60,000	0%	36,115	42,172	35,935	28,355
71060	Communications Supplies/Equip	2,500	2,500	2,500	0	0%	3,738	1,923	0	0
71065	Inmate/Client Supplies	3,000	3,000	3,000	2,500	20%	5,479	3,001	0	0
71070	Small Tools & Equipment	12,000	12,000	12,000	10,000	20%	7,937	11,375	5,423	7,914
72010	Gasoline	1,000	1,000	1,000	3,000	(67%)	380	383	717	2,884

Budget Request

Object	Description	2017 Budget	2017Admin Budget	2016Estimated Budget	2016 Budget	% Change Budget	2016 Actual	2015 Actual	2014 Actual	2013 Actual
72025	Vehicle Parts	1,000	1,000	1,000	300	233%	879	56	0	298
72035	Vehicle Supplies	500	500	500	500	0%	427	4	241	324
79000	Miscellaneous Commodities	0	0	0	0	0%	171	57	0	0
79050	Employee Recogniton Costs	2,500	2,500	2,500	0	0%	857	0	0	0
79060	Jail Program Supplies	0	0	0	0	0%	0	0	0	150
79065	Jail Supplies	90,000	90,000	90,000	75,000	20%	75,988	89,993	59,692	65,813
79075	Medical Supplies & Equip	11,000	11,000	11,000	11,000	0%	7,522	9,237	19,849	15,898
79080	Officer/Vehicle Equipment	8,000	8,000	8,000	8,000	0%	5,666	4,874	1,158	0
79100	Training Supplies	4,000	4,000	4,000	1,000	300%	4,043	421	988	1,097
79105	Uniforms & Personal Equip	36,000	36,000	22,000	22,000	64%	26,135	36,090	23,789	10,326
Commodities - Total		593,450	593,450	571,500	544,300	9%	436,269	524,311	411,727	398,269
81000	Furniture & Equipment	0	0	0	0	0%	0	0	6,311	1,036
83010	Communications Equipment	0	0	0	0	0%	0	0	1,600	2,601
85020	Vehicle Equipment	0	0	0	0	0%	0	0	3,680	4,133
89030	Other Miscellaneous Equipment	0	0	0	0	0%	0	0	1,500	0
Capital Outlay - Total		0	0	0	0	0%	0	0	13,091	7,769
49240	Transfer from Other Fund	0	0	0	0	0%	0	0	0	0
92020	Transfer to Equipment Reserve	505,000	505,000	212,500	212,500	138%	212,500	84,400	0	286,700
Transfers - Total		505,000	505,000	212,500	212,500	138%	212,500	84,400	0	286,700
10045540 - Total		7,894,510	8,242,439	7,525,478	6,824,503	16%	6,141,602	6,804,405	5,181,219	5,712,413

ORG KEY: 10045541 Sheriff Inmate

Object	Description	2017 Budget	2017Admin Budget	2016Estimated Budget	2016 Budget	% Change Budget	2016Actual	2015Actual	2014 Actual	2013Actual
42500	Sheriff Fees	(80,000)	(80,000)	(80,000)	0	0%	(67,067)	(85,114)	0	0
Revenues - Total		(80,000)	(80,000)	(80,000)	0	0%	(67,067)	(85,114)	0	0
61045	Inmate/Client Services	10,000	10,000	10,000	10,000	0%	7,629	8,975	6,595	2,203

Budget Request

Object	Description	2017 Budget	2017Admin Budget	2016Estimated Budget	2016 Budget	% Change Budget	2016Actual	2015Actual	2014 Actual	2013Actual
Contractual - Total		10,000	10,000	10,000	10,000	0%	7,629	8,975	6,595	2,203
71065	Inmate/Client Supplies	70,000	70,000	70,000	70,000	0%	55,862	70,858	49,342	41,024
Commodities - Total		70,000	70,000	70,000	70,000	0%	55,862	70,858	49,342	41,024
89015	Inmate Equipment	0	0	0	0	0%	0	0	0	936
Capital Outlay - Total		0	0	0	0	0%	0	0	0	936
92020	Transfer to Equipment Reserve	0	0	0	0	0%	0	5,281	0	22,500
Transfers - Total		0	0	0	0	0%	0	5,281	0	22,500
10045541 - Total		0	0	0	80,000	(100%)	(3,575)	0	55,936	66,663
455 - Total		13,108,667	13,614,308	12,497,977	12,005,514	9%	10,101,284	11,349,233	9,124,713	10,262,562

Budget Request

FUND: 100 General Fund

DEPT: 501 Public Works

ORG KEY: 10050100 Public Works

Object	Description	2017 Budget	2017Admin Budget	2016Estimated Budget	2016 Budget	% Change Budget	2016 Actual	2015 Actual	2014 Actual	2013 Actual
60610	Electric	0	0	0	0	0%	0	464	0	0
Contractual - Total		0	0	0	0	0%	0	464	0	0
70130	Office Supplies	0	0	0	0	0%	75	0	0	0
71055	Operations & Maintenance Suppl	0	0	0	0	0%	0	151	0	0
74025	Seeds	0	0	0	0	0%	6,664	0	0	0
Commodities - Total		0	0	0	0	0%	6,739	151	0	0
10050100 - Total		0	0	0	0	0%	6,739	615	0	0
501 - Total		0	0	0	0	0%	6,739	615	0	0

Budget Request

FUND: 100 General Fund

DEPT: 502 Fleet Operations

ORG KEY: 10050200 Fleet Operations

Object	Description	2017 Budget	2017Admin Budget	2016Estimated Budget	2016 Budget	% Change Budget	2016 Actual	2015 Actual	2014 Actual	2013 Actual
55510	Fleet Mechanic	188,552	188,552	187,734	178,273	6%	147,421	183,009	138,564	160,502
55520	Fleet Mechanic Supervisor	66,019	66,019	66,273	62,974	5%	51,468	67,321	57,343	61,719
58030	Adjustment To Pay Plan	0	11,072	0	0	0%	0	0	0	0
58080	Employee Uniform Allowance	1,000	1,000	1,000	1,000	0%	1,000	900	900	900
58240	On-Call Pay	7,916	7,916	7,916	7,916	0%	0	0	0	0
58250	Overtime	6,000	6,000	3,000	6,000	0%	1,238	1,015	4,471	3,561
Personnel - Total		269,487	280,559	265,923	256,163	5%	201,127	252,245	201,278	226,682
60100	Travel (fka Travel-Training-Ed)	3,000	3,000	2,000	3,000	0%	434	127	100	525
60815	Equipment Rental	0	0	0	0	0%	625	167	0	0
60910	Buildings Maintenance	0	0	0	0	0%	0	75	0	0
60945	Mach & Equip Maintenance	80,000	80,000	80,000	80,000	0%	67,137	50,162	51,221	52,487
60949	Radio Maintenance	0	0	0	0	0%	180	0	0	0
60960	Uniform Maintenance	1,250	1,250	1,250	1,250	0%	393	1,206	891	1,244
61410	Hazardous Waste Contract Svcs	2,000	2,000	1,800	2,000	0%	1,527	817	524	964
69090	Reproduction Service	1,400	1,400	500	1,400	0%	500	929	0	1,160
Contractual - Total		87,650	87,650	85,550	87,650	0%	70,796	53,484	52,736	56,380
70125	Office Equipment/Furniture	0	0	0	0	0%	26	0	0	0
71020	Engineering & Survey Supp	0	0	0	0	0%	0	128	0	0
71025	Equip Parts & Supplies	230,000	230,000	200,000	230,000	0%	120,181	174,365	173,253	219,280
71055	Operations & Maintenance Suppl	6,000	6,000	6,000	6,000	0%	2,809	6,531	4,283	1,948
72005	Diesel	358,000	358,000	200,000	358,000	0%	97,790	135,968	214,736	272,379
72010	Gasoline	400,000	400,000	225,000	400,000	0%	139,801	240,897	289,792	292,393
72015	Misc Fluids	7,500	7,500	6,500	7,500	0%	3,861	6,267	7,111	5,993

Budget Request

Object	Description	2017 Budget	2017Admin Budget	2016Estimated Budget	2016 Budget	% Change Budget	2016 Actual	2015 Actual	2014 Actual	2013 Actual
72020	Oil & Grease	25,000	25,000	22,000	25,000	0%	12,139	20,663	16,905	19,329
72030	Tire & Tubes	64,000	64,000	55,000	64,000	0%	49,219	48,500	44,405	69,478
79095	Safety Award	250	250	250	250	0%	0	250	50	138
Commodities - Total		1,090,750	1,090,750	714,750	1,090,750	0%	425,826	633,569	750,534	880,937
83000	Service Equipment	16,000	16,000	15,000	16,000	0%	13,670	18,491	13,978	11,191
Capital Outlay - Total		16,000	16,000	15,000	16,000	0%	13,670	18,491	13,978	11,191
92020	Transfer to Equipment Reserve	25,000	25,000	25,000	25,000	0%	0	25,000	0	10,000
Transfers - Total		25,000	25,000	25,000	25,000	0%	0	25,000	0	10,000
10050200 - Total		1,488,887	1,499,959	1,106,223	1,475,563	1%	711,418	982,788	1,018,526	1,185,189
502 - Total		1,488,887	1,499,959	1,106,223	1,475,563	1%	711,418	982,788	1,018,526	1,185,189

Budget Request

FUND: 100 General Fund

DEPT: 503 Noxious Weeds

ORG KEY: 10050300 Noxious Weeds

Object	Description	2017 Budget	2017Admin Budget	2016Estimated Budget	2016 Budget	% Change Budget	2016 Actual	2015 Actual	2014 Actual	2013 Actual
45005	Sale of Chemicals	0	0	0	0	0%	0	(111)	0	0
Revenues - Total		0	0	0	0	0%	0	(111)	0	0
54060	Vegetation Control Specialist	90,750	90,750	91,099	87,090	4%	70,943	89,289	73,871	57,897
54070	Vegetation Control Worker II	100,734	100,734	101,122	121,246	(17%)	76,139	67,571	54,505	68,466
58030	Adjustment To Pay Plan	0	9,136	0	0	0%	0	0	0	0
58080	Employee Uniform Allowance	1,200	1,200	1,200	1,200	0%	800	720	1,440	1,080
58100	Health Insurance	0	0	0	0	0%	0	0	0	0
58150	KPERS	0	0	0	0	0%	0	0	0	0
58250	Overtime	5,500	5,500	3,000	5,500	0%	2,281	5,896	5,204	5,286
58270	Temp Hire - Office Clerk	0	0	0	6,800	(100%)	0	4,544	1,865	4,071
58275	Temp Hire - Labor	6,800	6,800	6,800	0	0%	0	0	0	0
58280	Unemployment Insurance	0	0	0	0	0%	0	0	0	0
58290	Workmen's Compensation	0	0	0	0	0%	0	0	0	0
Personnel - Total		204,985	214,121	203,221	221,836	(8%)	150,162	168,020	136,885	136,800
60300	Printing & Publications	600	600	600	600	0%	109	285	651	262
60315	Newspaper Publications	0	0	0	0	0%	200	0	0	0
60405	Association Dues	955	955	800	800	19%	175	100	350	456
60950	Service Equipment Maintenance	100	100	100	100	0%	0	0	152	100
60960	Uniform Maintenance	1,150	1,150	1,150	1,000	15%	1,362	956	885	681
Contractual - Total		2,805	2,805	2,650	2,500	12%	1,846	1,340	2,038	1,499
71055	Operations & Maintenance Suppl	100	100	100	100	0%	20	15	70	181
73005	Chemical 2,4D	0	0	0	0	0%	0	10,828	14,865	16,545
73010	Glyphosate	0	0	0	0	0%	0	12,437	5,428	7,160

Budget Request

Object	Description	2017 Budget	2017Admin Budget	2016Estimated Budget	2016 Budget	% Change Budget	2016 Actual	2015 Actual	2014 Actual	2013 Actual
73015	Other Chemicals	0	0	0	0	0%	0	4,837	4,046	4,790
73020	Picloram	0	0	0	0	0%	0	47,444	40,379	50,077
73025	Remedy Chemicals	0	0	0	0	0%	0	25,757	38,695	17,023
74015	Herbicide	125,160	125,160	125,160	125,160	0%	95,355	0	0	0
74030	Vegetation Commodities	0	0	0	0	0%	70	0	0	0
79095	Safety Award	250	250	250	200	25%	0	200	0	40
Commodities - Total		125,510	125,510	125,510	125,460	0%	95,445	101,519	103,483	95,817
92020	Transfer to Equipment Reserve	20,000	20,000	20,000	20,000	0%	0	62,358	0	20,000
Transfers - Total		20,000	20,000	20,000	20,000	0%	0	62,358	0	20,000
10050300 - Total		353,300	362,436	351,381	369,796	(4%)	247,454	333,126	242,406	254,116
503 - Total		353,300	362,436	351,381	369,796	(4%)	247,454	333,126	242,406	254,116

Budget Request

FUND: 100 General Fund

DEPT: 504 Parks

ORG KEY: 10050400 Parks

Object	Description	2017 Budget	2017Admin Budget	2016Estimated Budget	2016 Budget	% Change Budget	2016Actual	2015Actual	2014Actual	2013Actual
50741	Grounds Maint Worker II	37,107	37,107	37,250	35,705	4%	29,226	36,216	30,448	33,403
57020	Deputy Sheriff	0	0	0	7,000	(100%)	0	0	6,312	4,687
57710	Park Maintenance Supervisor	59,925	59,925	60,155	57,149	5%	50,088	62,344	47,248	48,809
58030	Adjustment To Pay Plan	0	4,329	0	0	0%	0	0	0	0
58080	Employee Uniform Allowance	1,000	1,000	1,000	1,200	(17%)	400	900	900	1,080
58240	On-Call Pay	2,500	2,500	2,500	2,500	0%	0	0	0	0
58250	Overtime	5,000	5,000	4,000	5,000	0%	1,813	4,359	3,932	4,603
58270	Temp Hire - Office Clerk	0	0	0	18,500	(100%)	1,706	12,463	16,847	15,577
58275	Temp Hire - Labor	18,000	18,000	16,000	0	0%	6,752	0	0	0
Personnel - Total		123,532	127,861	120,905	127,054	(3%)	89,985	116,281	105,687	108,160
60315	Newspaper Publications	500	500	500	500	0%	95	0	0	0
60610	Electric	8,000	8,000	8,000	8,000	0%	6,120	6,324	7,225	6,206
60630	Water Trash Sewer	8,000	8,000	7,500	8,000	0%	5,117	5,380	6,219	5,587
60910	Buildings Maintenance	4,000	4,000	4,000	4,000	0%	1,185	3,389	1,436	4,000
60945	Mach & Equip Maintenance	200	200	200	200	0%	155	1,178	0	80
60960	Uniform Maintenance	600	600	600	600	0%	436	515	396	537
69035	Lone Star\Camp Hosts	9,500	9,500	8,775	9,100	4%	8,785	8,935	8,125	8,125
69090	Reproduction Service	1,200	1,200	900	1,200	0%	482	0	0	856
Contractual - Total		32,000	32,000	30,475	31,600	1%	22,376	25,721	23,401	25,391
71055	Operations & Maintenance Suppl	15,000	15,000	15,000	15,000	0%	9,165	11,652	6,819	15,637
74015	Herbicide	0	0	0	0	0%	0	0	0	0
74030	Vegetation Commodities	15,000	15,000	55,000	15,000	0%	48,107	14,783	33	7,047
76030	Rip Rap	11,700	11,700	11,700	11,700	0%	0	0	0	10,974

Budget Request

Object	Description	2017 Budget	2017Admin Budget	2016Estimated Budget	2016 Budget	% Change Budget	2016Actual	2015Actual	2014Actual	2013Actual
79095	Safety Award	100	100	100	100	0%	0	100	100	92
Commodities - Total		41,800	41,800	81,800	41,800	0%	57,272	26,535	6,953	33,751
92020	Transfer to Equipment Reserve	25,000	25,000	25,000	25,000	0%	0	79,737	0	25,000
Transfers - Total		25,000	25,000	25,000	25,000	0%	0	79,737	0	25,000
10050400 - Total		222,332	226,661	258,180	225,454	(1%)	169,633	248,275	136,041	192,302
504 - Total		222,332	226,661	258,180	225,454	(1%)	169,633	248,275	136,041	192,302
100 - Total		0	0	(1,994,141)	54,299	(100%)	(15,313,925)	(4,021,694)	(12,721,176)	(2,127,790)

Budget Request

FUND: 201 Road and Bridge

DEPT: 000 NA

ORG KEY: 20100000 Road & Bridge

Object	Description	2017 Budget	2017Admin Budget	2016Estimated Budget	2016 Budget	% Change Budget	2016Actual	2015Actual	2014Actual	2013Actual
31000	Fund Balance	(1,304,924)	(1,304,924)	(1,456,667)	(477,102)	0%	(1,456,667)	(788,183)	(640,490)	(557,877)
40100	AdValorem Tax	(3,151,461)	(3,151,461)	0	(3,783,547)	0%	0	(1,991,762)	(3,530,884)	(3,338,391)
40105	Real Estate Tax	0	0	(3,380,000)	0	0%	(3,372,310)	(1,513,290)	0	0
40110	Personal Property Tax	0	0	(80,000)	0	0%	(78,618)	(6,390)	0	0
40115	Public Utility Tax	0	0	(380,867)	0	0%	(380,867)	0	0	0
40135	Delinquent Tax	0	0	0	(49,000)	0%	0	(25,244)	(49,071)	(48,971)
40140	Delinquent Real Estate Tax	(45,400)	(45,400)	(45,500)	0	0%	(33,044)	(19,283)	0	0
40145	Delinquent Personal Property T	(1,450)	(1,450)	(1,400)	0	0%	(1,106)	(479)	0	0
40150	Delinquent State Assessed Tax	0	0	0	0	0%	0	0	0	0
40205	Big Truck Tax	(2,960)	(2,960)	(2,793)	0	0%	(2,915)	(620)	0	0
40210	Commercial Motor Vehicle Tax	(10,000)	(10,000)	(9,000)	0	0%	(9,443)	(6,658)	0	0
40215	Delinquent Big Truck Tax	(50)	(50)	(50)	0	0%	(41)	(25)	0	0
40220	Recreational Vehicle Tax	(2,742)	(2,742)	(2,410)	0	0%	(2,229)	(1,965)	0	0
40225	Vehicle Rental Excise Tax	(1,600)	(1,600)	(1,948)	0	0%	(3,856)	(1,661)	0	0
40230	Motor Vehicle Tax	(356,642)	(356,642)	(316,904)	(324,280)	0%	(309,439)	(341,381)	(320,251)	(283,048)
40235	Watercraft Tax	(1,990)	(1,990)	(2,496)	0	0%	(2,569)	(1,185)	0	0
40240	Delinquent Watercraft Tax	(100)	(100)	(100)	0	0%	(109)	0	0	0
42450	Public Works Fees	(16,000)	(16,000)	(12,000)	(16,500)	0%	(6,444)	(13,463)	(23,018)	(15,233)
44060	Sp City/County Highway	(1,690,000)	(1,690,000)	(1,690,000)	(1,690,000)	0%	(1,482,468)	(2,122,543)	(1,568,456)	(2,099,307)
45006	Sale of Commodities	(96,000)	(96,000)	(145,000)	0	0%	(142,244)	(600)	0	0
46015	Hesper Maintenance Reimb	(12,755)	(12,755)	(8,609)	(8,609)	0%	(8,404)	(5,357)	(11,926)	(12,235)
46030	Miscellaneous Reimbursements	(115,000)	(115,000)	(55,000)	(110,800)	0%	(66,719)	(140,272)	0	0
49000	Miscellaneous Revenues	0	0	0	0	0%	(2,745)	(7,163)	(19,703)	(80)

Budget Request

Object	Description	2017 Budget	2017Admin Budget	2016Estimated Budget	2016 Budget	% Change Budget	2016Actual	2015Actual	2014Actual	2013Actual
Revenues - Total		(6,809,074)	(6,809,074)	(7,590,744)	(6,459,838)	0%	(7,362,236)	(6,987,523)	(6,163,798)	(6,355,142)
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
49200	Transfers In	0	0	0	0	0%	0	0	0	(44,721)
Transfers - Total		0	0	0	0	0%	0	0	0	(44,721)
20100000 - Total		(6,809,074)	(6,809,074)	(7,590,744)	(6,459,838)	0%	(7,362,236)	(6,987,523)	(6,163,798)	(6,399,863)
000 - Total		(6,809,074)	(6,809,074)	(7,590,744)	(6,459,838)	0%	(7,362,236)	(6,987,523)	(6,163,798)	(6,399,863)

Budget Request

FUND: 201 Road and Bridge

DEPT: 501 Public Works

ORG KEY: 20150100 Public Works

Object	Description	2017 Budget	2017Admin Budget	2016Estimated Budget	2016 Budget	% Change Budget	2016Actual	2015Actual	2014Actual	2013 Actual
50103	Account Clerk III	0	0	0	48,922	(100%)	0	48,671	44,239	48,871
50105	Accounting Officer	51,501	51,501	51,699	0	0%	39,754	1,687	0	0
50790	Management Information Analyst	0	0	0	0	0%	0	0	54,597	63,072
50810	Permits Inspector	60,674	60,674	60,907	58,130	4%	47,669	61,971	53,966	58,934
50900	Sr Sign Install Tech	56,701	56,701	56,919	54,413	4%	43,963	54,759	46,870	50,863
51020	Administrative Officer	42,245	42,245	42,407	40,674	4%	33,513	43,129	124,443	130,075
51040	Administrative Secretary	31,075	31,075	31,195	30,088	3%	25,664	32,609	7,874	0
51120	Executive Secretary	36,941	36,941	37,083	35,767	3%	28,587	35,761	1,337	0
52510	Custodial Worker I	9,343	9,343	9,379	9,221	1%	2,634	3,093	2,351	2,379
53510	Civil Engineer I	66,706	66,706	66,962	60,200	11%	51,562	8,010	0	0
53550	Engineering Division Manager	101,546	101,546	101,936	96,591	5%	78,423	97,011	97,572	107,147
53560	Engineering Inspection Coord.	71,282	71,282	71,556	68,131	5%	56,612	70,220	17,853	0
53571	Engineering Technician	333,611	333,611	334,894	377,844	(12%)	266,267	384,886	123,961	36,397
53572	Sr Engineering Technician	127,691	127,691	128,182	67,568	89%	96,080	69,374	219,058	317,407
53573	Sr Eng Tech	0	0	0	0	0%	0	0	83,825	133,246
53610	Survey Supervisor	0	0	0	0	0%	0	0	0	0
53620	Surveyor	82,701	82,701	83,019	83,019	0%	66,642	85,307	77,086	84,448
54010	Assistant Operations Div Mgr	68,786	68,786	69,050	65,584	5%	56,689	72,260	59,013	66,193
54020	Equip Oper/Maint Worker I	30,077	30,077	90,724	30,005	0%	52,494	17,239	41,534	84,019
54021	Equip Oper/Maint Worker II	344,760	344,760	280,272	313,037	10%	226,235	353,039	258,342	236,728
54022	Equip Oper/Maint Worker III	338,166	338,166	339,467	329,528	3%	254,815	330,345	280,965	300,806
55030	GIS Analyst I	44,408	44,408	44,579	42,950	3%	34,314	42,928	33,571	32,581
55740	Director Of Public Works	131,123	131,123	131,628	124,904	5%	101,226	125,104	107,125	117,806

Budget Request

Object	Description	2017 Budget	2017Admin Budget	2016Estimated Budget	2016 Budget	% Change Budget	2016Actual	2015Actual	2014Actual	2013 Actual
55745	Deputy Director, Public Works	105,290	105,290	105,695	0	0%	81,310	38,467	0	0
55800	Operations Division Manager	94,786	94,786	95,150	89,158	6%	73,132	93,117	79,280	86,760
57510	Admin Services Supervisor	0	0	0	55,040	(100%)	0	53,103	14,384	0
57515	Admin Services Manager	58,302	58,302	58,527	0	0%	44,961	1,897	0	0
57560	Senior Civil Engineer	0	0	0	95,359	(100%)	0	60,204	83,211	91,023
57730	Road & Bridge Maint Supt	172,390	172,390	173,053	166,118	4%	147,783	123,715	103,251	111,250
58030	Adjustment To Pay Plan	55,555	55,555	0	0	0%	0	0	0	0
58035	Longevity Pay	24,789	24,789	24,789	0	0%	0	0	0	0
58080	Employee Uniform Allowance	11,000	11,000	11,000	11,000	0%	6,208	8,640	6,840	8,280
58100	Health Insurance	0	0	0	0	0%	0	0	0	0
58150	KPERS	0	0	0	0	0%	0	0	0	0
58200	Merit Pay	24,154	24,154	0	99,224	(76%)	0	0	0	0
58240	On-Call Pay	26,250	26,250	26,250	26,250	0%	0	0	0	0
58250	Overtime	60,000	60,000	50,000	60,000	0%	39,569	66,788	55,254	52,443
58270	Temp Hire - Office Clerk	0	0	0	50,000	(100%)	3,607	28,179	25,304	49,108
58275	Temp Hire - Labor	50,000	50,000	40,000	0	0%	22,597	0	0	0
58280	Unemployment Insurance	0	0	0	0	0%	0	0	0	0
58290	Workmen's Compensation	0	0	0	0	0%	0	0	0	0
Personnel - Total		2,711,852	2,711,852	2,616,322	2,588,725	5%	1,982,312	2,411,517	2,103,106	2,269,836
60100	Travel (fkaTravel-Training-Ed)	15,000	15,000	13,500	13,950	8%	7,123	7,115	12,579	8,543
60115	Meals	2,500	2,500	2,500	1,500	67%	905	2,539	601	1,478
60230	Postage	300	300	250	300	0%	254	203	92	184
60315	Newspaper Publications	3,000	3,000	3,000	2,500	20%	2,720	2,121	1,725	1,032
60415	Professional Licenses	0	0	0	0	0%	0	(180)	0	0
60420	Dues & Subscriptions	4,500	4,500	3,000	3,500	29%	2,941	4,654	2,719	2,865
60610	Electric	4,500	4,500	4,500	6,500	(31%)	2,806	16,702	23,846	22,858
60620	Gas	0	0	0	0	0%	0	5,963	7,352	5,828

Budget Request

Object	Description	2017 Budget	2017Admin Budget	2016Estimated Budget	2016 Budget	% Change Budget	2016Actual	2015Actual	2014Actual	2013 Actual
60630	Water Trash Sewer	0	0	0	1,500	(100%)	0	5,660	5,129	8,817
60815	Equipment Rental	18,000	18,000	12,000	18,000	0%	5,365	1,038	4,625	2,728
60910	Buildings Maintenance	5,200	5,200	4,500	5,200	0%	2,414	2,030	101	82
60945	Mach & Equip Maintenance	0	0	0	0	0%	2,680	512	0	0
60949	Radio Maintenance	1,800	1,800	1,500	1,800	0%	321	266	1,010	1,607
60960	Uniform Maintenance	10,000	10,000	10,000	9,500	5%	6,831	9,235	8,527	7,993
60970	Vehicle Maintenance	0	0	0	0	0%	0	26	0	0
61100	Professional Services	50,000	50,000	88,280	88,280	(43%)	56,694	15,871	70,166	32,551
61415	Highway Striping Contracts	187,500	187,500	167,500	167,500	12%	74,702	155,171	227,260	1,306,029
61420	Road Maintenance Contracts	1,350,780	1,350,780	1,312,500	1,312,500	3%	44,217	1,310,000	809,749	0
69050	Motor Vehicle Lic's & Titles	300	300	300	300	0%	156	0	226	158
69090	Reproduction Service	2,000	2,000	2,000	2,000	0%	918	3,723	1,634	2,034
Contractual - Total		1,655,380	1,655,380	1,625,330	1,634,830	1%	211,048	1,542,648	1,177,342	1,404,789
70130	Office Supplies	3,000	3,000	3,000	2,500	20%	2,513	3,459	1,046	1,375
71010	Barricades	2,000	2,000	2,100	2,000	0%	2,046	1,714	536	1,688
71020	Engineering & Survey Supp	2,500	2,500	2,500	2,500	0%	587	2,310	1,230	941
71025	Equip Parts & Supplies	0	0	0	0	0%	2,501	911	0	0
71055	Operations & Maintenance Suppl	22,000	22,000	22,000	22,000	0%	22,026	25,625	17,817	17,398
71070	Small Tools & Equipment	2,500	2,500	2,500	2,500	0%	1,908	2,595	856	2,199
72015	Misc Fluids	3,000	3,000	3,000	3,000	0%	2,168	3,967	1,383	2,118
74010	Fertilizer	2,500	2,500	2,500	2,500	0%	0	2,472	989	1,750
74015	Herbicide	3,500	3,500	3,500	3,500	0%	3,391	3,186	543	3,407
74025	Seeds	7,500	7,500	7,500	7,500	0%	537	7,334	2,829	5,998
75005	BM-2	575,000	575,000	550,000	575,000	0%	352,567	343,562	476,076	469,637
75010	Cold Mix	3,000	3,000	1,500	3,000	0%	0	588	2,567	1,117
75015	CRS 1H	32,000	32,000	32,000	32,000	0%	9,365	28,023	0	25,943
75020	Dust Palliative	156,000	156,000	200,968	150,000	4%	189,046	155,423	51,921	27,436

Budget Request

Object	Description	2017 Budget	2017Admin Budget	2016Estimated Budget	2016 Budget	% Change Budget	2016Actual	2015Actual	2014Actual	2013 Actual
75025	Guard Rail	3,000	3,000	1,500	3,000	0%	0	0	(1,283)	1,148
75030	Road Rock	180,000	180,000	182,500	182,500	(1%)	127,046	104,740	40,858	141,363
75035	Salt	195,000	195,000	168,000	195,000	0%	55,642	154,446	103,186	93,899
75040	Sand	44,500	44,500	37,500	40,625	10%	12,312	22,038	27,355	34,130
75045	Signs	37,500	37,500	30,000	37,500	0%	22,504	11,484	23,975	27,825
75050	SS1H	16,000	16,000	15,500	16,000	0%	2,258	6,006	9,114	13,494
75055	Steel Posts	12,000	12,000	8,000	12,000	0%	938	10,499	11,420	7,046
76005	Concrete	27,000	27,000	15,000	27,000	0%	11,785	12,780	12,849	8,674
76010	Culverts	75,000	75,000	60,000	75,000	0%	61,061	13,811	0	66,634
76015	Deck Seal	7,500	7,500	7,500	8,000	(6%)	6,205	6,098	6,656	6,175
76020	Lumber	4,000	4,000	3,500	4,000	0%	38	2,557	3,158	5,018
76025	Reinforcing Steel	4,000	4,000	3,000	4,000	0%	214	3,600	1,472	3,346
76030	Rip Rap	45,000	45,000	35,000	50,000	(10%)	25,426	14,322	15,213	34,267
76035	Special Aggregates	1,500	1,500	1,500	1,500	0%	586	785	2,333	638
79055	Engineering Fabrics	8,500	8,500	6,500	8,500	0%	0	5,678	8,519	6,209
79070	Maps & Plats	1,200	1,200	1,200	1,200	0%	0	0	(1,080)	187
79095	Safety Award	3,400	3,400	3,400	3,400	0%	(42)	1,060	400	1,830
Commodities - Total		1,479,600	1,479,600	1,412,668	1,477,225	0%	914,626	951,074	821,938	1,012,889
81005	Furniture	3,000	3,000	500	5,000	(40%)	64	617	0	0
83000	Service Equipment	0	0	0	0	0%	111	0	0	0
87005	Easements	10,000	10,000	6,000	10,000	0%	8,550	0	13,825	6,995
Capital Outlay - Total		13,000	13,000	6,500	15,000	(13%)	8,725	617	13,825	6,995
99090	Non-Appropriated Balance	324,242	324,242	0	63,959	407%	0	0	0	0
Miscellaneous Expenditures - Total		324,242	324,242	0	63,959	407%	0	0	0	0
92020	Transfer to Equipment Reserve	625,000	625,000	625,000	625,000	0%	0	625,000	0	0
92030	Transfer to Other Fund	0	0	0	0	0%	0	0	0	1,064,865
Transfers - Total		625,000	625,000	625,000	625,000	0%	0	625,000	0	1,064,865

Budget Request

Object	Description	2017 Budget	2017Admin Budget	2016Estimated Budget	2016 Budget	% Change Budget	2016Actual	2015Actual	2014Actual	2013 Actual
20150100 - Total		6,809,074	6,809,074	6,285,820	6,404,739	6%	3,116,710	5,530,856	4,116,211	5,759,373
501 - Total		6,809,074	6,809,074	6,285,820	6,404,739	6%	3,116,710	5,530,856	4,116,211	5,759,373
201 - Total		0	0	(1,304,924)	(55,099)	0%	(4,245,526)	(1,456,667)	(2,047,587)	(640,490)

Budget Request

FUND: 218 Employee Benefits

DEPT: 000 NA

ORG KEY: 21800000 Employee Benefits

Object	Description	2017Budget	2017Admin Budget	2016Estimated Budget	2016Budget	% Change Budget	2016Actual	2015Actual	2014Actual	2013Actual
31000	Fund Balance	(847,052)	(847,052)	(457,329)	(159,042)	0%	(288,937)	(148,394)	(331,584)	(426,964)
40100	AdValorem Tax	(8,363,807)	(8,496,903)	0	(8,730,243)	0%	0	(4,760,461)	(7,575,291)	(7,054,935)
40105	Real Estate Tax	0	0	(7,815,000)	0	0%	(7,780,799)	(3,609,378)	0	0
40110	Personal Property Tax	0	0	(190,000)	0	0%	(181,393)	(15,276)	0	0
40115	Public Utility Tax	0	0	(878,760)	0	0%	(878,760)	0	0	0
40135	Delinquent Tax	0	0	0	(124,000)	0%	0	(56,157)	(108,287)	(112,510)
40140	Delinquent Real Estate Tax	(100,600)	(100,600)	(101,000)	0	0%	(75,269)	(43,487)	0	0
40145	Delinquent Personal Property T	(3,100)	(3,100)	(3,100)	0	0%	(2,537)	(1,030)	0	0
40150	Delinquent State Assessed Tax	0	0	0	0	0%	0	0	0	0
40205	Big Truck Tax	(6,829)	(6,829)	(5,992)	0	0%	(6,254)	(1,309)	0	0
40210	Commercial Motor Vehicle Tax	(22,000)	(22,000)	(22,000)	0	0%	(22,430)	(14,284)	0	0
40215	Delinquent Big Truck Tax	(100)	(100)	(100)	0	0%	(87)	(56)	0	0
40220	Recreational Vehicle Tax	(6,327)	(6,327)	(5,763)	0	0%	(5,203)	(4,215)	0	0
40225	Vehicle Rental Excise Tax	(4,000)	(4,000)	(4,494)	0	0%	(8,897)	(3,970)	0	0
40230	Motor Vehicle Tax	(822,865)	(822,865)	(757,590)	(774,547)	0%	(720,740)	(730,494)	(690,171)	(676,639)
40235	Watercraft Tax	(4,591)	(4,591)	(5,967)	0	0%	(6,142)	(2,542)	0	0
40240	Delinquent Watercraft Tax	(200)	(200)	(210)	0	0%	(233)	0	0	0
46030	Miscellaneous Reimbursements	(83,046)	(83,046)	(83,046)	(83,046)	0%	(23,946)	(63,240)	0	0
46050	Law Library Reimbursements	0	0	0	(16,500)	0%	0	(4,248)	0	0
49150	Other Miscellaneous Revenues	(440,000)	(440,000)	(450,000)	(440,000)	0%	(490,247)	(491,522)	(232,620)	(442,063)
Revenues - Total		(10,704,517)	(10,837,613)	(10,780,352)	(10,327,378)	0%	(10,491,874)	(9,950,063)	(8,937,953)	(8,713,110)
90999	Expenses Amended Budget Only	0	0	0	0	0%	0	0	0	0
Miscellaneous Expenditures - Total		0	0	0	0	0%	0	0	0	0

Budget Request

Object	Description	2017Budget	2017Admin Budget	2016Estimated Budget	2016Budget	% Change Budget	2016Actual	2015Actual	2014Actual	2013Actual
49215	Transfer from General/SalesTax	(559,900)	(559,900)	(533,231)	(533,231)	0%	0	(507,839)	0	(460,625)
Transfers - Total		(559,900)	(559,900)	(533,231)	(533,231)	0%	0	(507,839)	0	(460,625)
21800000 - Total		(11,264,417)	(11,397,513)	(11,313,583)	(10,860,609)	0%	(10,491,874)	(10,457,902)	(8,937,953)	(9,173,735)
000 - Total		(11,264,417)	(11,397,513)	(11,313,583)	(10,860,609)	0%	(10,491,874)	(10,457,902)	(8,937,953)	(9,173,735)

Budget Request

FUND: 218 Employee Benefits

DEPT: 300 General Government

ORG KEY: 21830000 General Government

Object	Description	2017 Budget	2017Admin Budget	2016Estimated Budget	2016 Budget	% Change Budget	2016Actual	2015Actual	2014Actual	2013 Actual
58100	Health Insurance	5,676,442	5,765,367	5,484,485	5,484,485	4%	2,266,499	5,207,831	729,505	4,501,584
58140	KP&F	1,380,000	1,380,000	1,380,000	1,600,000	(14%)	1,028,130	1,398,626	1,211,492	1,241,625
58150	KPERS	1,665,000	1,685,544	1,665,000	1,790,952	(7%)	1,198,661	1,638,579	1,293,101	1,229,370
58230	Oasdi	1,770,000	1,786,958	1,770,000	1,707,728	4%	1,308,852	1,648,350	1,435,754	1,552,788
58280	Unemployment Insurance	84,000	84,531	84,000	89,593	(6%)	67,083	63,241	52,359	63,774
Personnel - Total		10,575,442	10,702,400	10,383,485	10,672,758	(1%)	5,869,224	9,956,628	4,722,210	8,589,142
69100	Taxes	0	0	0	0	0%	0	2,590	0	0
Contractual - Total		0	0	0	0	0%	0	2,590	0	0
99010	Athletic Club Payouts	27,000	27,000	27,000	27,000	0%	5,889	(621)	2,682	152
99040	Employee Lease Program	56,046	56,046	56,046	56,046	0%	32,914	41,975	0	0
99085	Miscellaneous Expense	73,005	73,005	0	0	0%	0	0	0	0
99090	Non-Appropriated Balance	532,924	539,062	0	104,805	408%	0	0	0	0
Miscellaneous Expenditures - Total		688,975	695,113	83,046	187,851	267%	38,803	41,355	2,682	152
92030	Transfer to Other Fund	0	0	0	0	0%	0	0	0	252,857
Transfers - Total		0	0	0	0	0%	0	0	0	252,857
21830000 - Total		11,264,417	11,397,513	10,466,531	10,860,609	4%	5,908,028	10,000,573	4,724,893	8,842,151
300 - Total		11,264,417	11,397,513	10,466,531	10,860,609	4%	5,908,028	10,000,573	4,724,893	8,842,151
218 - Total		0	0	(847,052)	0	0%	(4,583,846)	(457,329)	(4,213,061)	(331,584)

Budget Request

FUND: 222 Special Liability

DEPT: 000 NA

ORG KEY: 22200000 Special Liability

Object	Description	2017 Budget	2017Admin Budget	2016Estimated Budget	2016 Budget	% Change Budget	2016 Actual	2015 Actual	2014 Actual	2013 Actual
31000	Fund Balance	(92,708)	(92,708)	(114,435)	(93,685)	0%	(114,435)	(170,234)	(132,921)	(207,114)
40100	AdValorem Tax	(313,280)	(313,280)	0	(283,182)	0%	0	(134,370)	(132,075)	(14)
40105	Real Estate Tax	0	0	(250,000)	0	0%	(252,212)	(101,956)	0	0
40110	Personal Property Tax	0	0	(6,000)	0	0%	(5,880)	(431)	0	0
40115	Public Utility Tax	0	0	(28,485)	0	0%	(28,485)	0	0	0
40135	Delinquent Tax	0	0	0	(300)	0%	0	(691)	(712)	(1,247)
40140	Delinquent Real Estate Tax	(970)	(970)	(1,100)	0	0%	(1,479)	(740)	0	0
40145	Delinquent Personal Property T	(30)	(30)	(100)	0	0%	(57)	(12)	0	0
40150	Delinquent State Assessed Tax	0	0	0	0	0%	0	0	0	0
40205	Big Truck Tax	(468)	(468)	(104)	0	0%	(109)	0	0	0
40210	Commercial Motor Vehicle Tax	(500)	(500)	(600)	0	0%	(620)	(249)	0	0
40215	Delinquent Big Truck Tax	0	0	(1)	0	0%	0	(1)	0	0
40220	Recreational Vehicle Tax	(433)	(433)	(163)	0	0%	(135)	(73)	0	0
40225	Vehicle Rental Excise Tax	(100)	(100)	(146)	0	0%	(288)	(112)	0	0
40230	Motor Vehicle Tax	(56,347)	(56,347)	(21,400)	(21,815)	0%	(18,561)	(10,044)	(2,855)	(9,835)
40235	Watercraft Tax	(314)	(314)	(168)	0	0%	(173)	(44)	0	0
40240	Delinquent Watercraft Tax	0	0	(6)	0	0%	(4)	0	0	0
Revenues - Total		(465,150)	(465,150)	(422,708)	(398,982)	0%	(422,438)	(418,958)	(268,563)	(218,210)
22200000 - Total		(465,150)	(465,150)	(422,708)	(398,982)	0%	(422,438)	(418,958)	(268,563)	(218,210)
000 - Total		(465,150)	(465,150)	(422,708)	(398,982)	0%	(422,438)	(418,958)	(268,563)	(218,210)

Budget Request

FUND: 222 Special Liability

DEPT: 300 General Government

ORG KEY: 22230000 General Government

Object	Description	2017 Budget	2017Admin Budget	2016Estimated Budget	2016 Budget	% Change Budget	2016 Actual	2015 Actual	2014 Actual	2013 Actual
60965	Vehicle Equip Install/Repairs	50,000	50,000	25,000	50,000	0%	55,407	28,113	22,287	10,289
61100	Professional Services	25,000	25,000	25,000	60,000	(58%)	7,437	1,410	0	0
Contractual - Total		75,000	75,000	50,000	110,000	(32%)	62,844	29,523	22,287	10,289
99085	Miscellaneous Expense	10,000	10,000	5,000	10,000	0%	0	0	0	0
99090	Non-Appropriated Balance	5,150	5,150	0	3,982	29%	0	0	0	0
Miscellaneous Expenditures - Total		15,150	15,150	5,000	13,982	8%	0	0	0	0
92030	Transfer to Other Fund	375,000	375,000	275,000	275,000	36%	0	275,000	0	75,000
Transfers - Total		375,000	375,000	275,000	275,000	36%	0	275,000	0	75,000
22230000 - Total		465,150	465,150	330,000	398,982	17%	62,844	304,523	22,287	85,289
300 - Total		465,150	465,150	330,000	398,982	17%	62,844	304,523	22,287	85,289
222 - Total		0	0	(92,708)	0	0%	(359,594)	(114,435)	(246,276)	(132,921)

Budget Request

FUND: 224 Special Parks & Recreation

DEPT: 000 NA

ORG KEY: 22400000 Spec Parks & Recreation

Object	Description	2017 Budget	2017Admin Budget	2016Estimated Budget	2016 Budget	% Change Budget	2016 Actual	2015 Actual	2014 Actual	2013 Actual
31000	Fund Balance	(60,462)	(60,462)	(49,562)	(45,468)	0%	(49,562)	(32,455)	(23,727)	(110,109)
41015	Spec Alcohol Tax	(13,931)	(13,931)	(13,200)	(13,664)	0%	(11,977)	(17,107)	(9,684)	(13,618)
49000	Miscellaneous Revenues	0	0	0	0	0%	(5,836)	0	0	0
Revenues - Total		(74,393)	(74,393)	(62,762)	(59,132)	0%	(67,375)	(49,562)	(33,411)	(123,727)
22400000 - Total		(74,393)	(74,393)	(62,762)	(59,132)	0%	(67,375)	(49,562)	(33,411)	(123,727)
000 - Total		(74,393)	(74,393)	(62,762)	(59,132)	0%	(67,375)	(49,562)	(33,411)	(123,727)

Budget Request

FUND: 224 Special Parks & Recreation

DEPT: 504 Parks

ORG KEY: 22450400 Spec Parks & Recreation

Object	Description	2017 Budget	2017Admin Budget	2016Estimated Budget	2016 Budget	% Change Budget	2016 Actual	2015 Actual	2014 Actual	2013 Actual
87020	Recreational Facilities	74,393	74,393	0	59,132	26%	40,500	0	3,073	100,000
Capital Outlay - Total		74,393	74,393	0	59,132	26%	40,500	0	3,073	100,000
92030	Transfer to Other Fund	0	0	2,300	0	0%	2,244	0	0	0
Transfers - Total		0	0	2,300	0	0%	2,244	0	0	0
22450400 - Total		74,393	74,393	2,300	59,132	26%	42,744	0	3,073	100,000
504 - Total		74,393	74,393	2,300	59,132	26%	42,744	0	3,073	100,000
224 - Total		0	0	(60,462)	0	0%	(24,631)	(49,562)	(30,338)	(23,727)

Budget Request

FUND: 225 Special Alcohol Programs

DEPT: 000 NA

ORG KEY: 22500000 Special Alcohol Programs

Object	Description	2017 Budget	2017Admin Budget	2016Estimated Budget	2016 Budget	% Change Budget	2016 Actual	2015 Actual	2014 Actual	2013 Actual
31000	Fund Balance	(19,160)	(19,160)	(33,761)	(16,948)	0%	(33,761)	(30,205)	(12,705)	(8,362)
41015	Spec Alcohol Tax	(23,683)	(23,683)	(26,500)	(24,153)	0%	(25,118)	(19,597)	(16,844)	(22,884)
Revenues - Total		(42,843)	(42,843)	(60,261)	(41,101)	0%	(58,878)	(49,802)	(29,549)	(31,246)
22500000 - Total		(42,843)	(42,843)	(60,261)	(41,101)	0%	(58,878)	(49,802)	(29,549)	(31,246)
000 - Total		(42,843)	(42,843)	(60,261)	(41,101)	0%	(58,878)	(49,802)	(29,549)	(31,246)

Budget Request

FUND: 225 Special Alcohol Programs

DEPT: 300 General Government

ORG KEY: 22530000 General Government

Object	Description	2017 Budget	2017Admin Budget	2016Estimated Budget	2016 Budget	% Change Budget	2016 Actual	2015 Actual	2014 Actual	2013 Actual
91005	Alcohol/Drug Abuse Agencies	42,843	42,843	41,101	41,101	4%	36,033	0	0	0
91010	Baldwin USD 348 17%	0	0	0	0	0%	0	0	3,890	4,181
91015	Eudora Elementary 17%	0	0	0	0	0%	0	0	0	4,181
91020	DCCCA DgCo Citz Comm Alcohol 6	0	0	0	0	0%	0	16,041	0	10,179
Miscellaneous Expenditures - Total		42,843	42,843	41,101	41,101	4%	36,033	16,041	3,890	18,541
22530000 - Total		42,843	42,843	41,101	41,101	4%	36,033	16,041	3,890	18,541
300 - Total		42,843	42,843	41,101	41,101	4%	36,033	16,041	3,890	18,541
225 - Total		0	0	(19,160)	0	0%	(22,845)	(33,761)	(25,659)	(12,705)

Budget Request

FUND: 226 Special Building

DEPT: 000 NA

ORG KEY: 22600000 Special Building

Object	Description	2017 Budget	2017Admin Budget	2016Estimated Budget	2016 Budget	% Change Budget	2016Actual	2015 Actual	2014 Actual	2013 Actual
31000	Fund Balance	(351,389)	(351,389)	(447,753)	(96,728)	0%	(447,753)	(525,332)	(580,988)	(353,929)
40100	AdValorem Tax	(619,511)	(619,511)	0	(598,360)	0%	0	(37,567)	(59,207)	(299,061)
40105	Real Estate Tax	0	0	(522,000)	0	0%	(532,802)	(28,487)	0	0
40110	Personal Property Tax	0	0	(12,100)	0	0%	(12,421)	(121)	0	0
40115	Public Utility Tax	0	0	(60,174)	0	0%	(60,174)	0	0	0
40135	Delinquent Tax	0	0	0	(3,800)	0%	0	(1,214)	(3,541)	(3,211)
40140	Delinquent Real Estate Tax	(1,940)	(1,940)	(2,700)	0	0%	(1,139)	(729)	0	0
40145	Delinquent Personal Property T	(60)	(60)	(32)	0	0%	(32)	(21)	0	0
40150	Delinquent State Assessed Tax	0	0	0	0	0%	0	0	0	0
40205	Big Truck Tax	(221)	(221)	(47)	0	0%	(49)	(55)	0	0
40210	Commercial Motor Vehicle Tax	(100)	(100)	(200)	0	0%	(177)	(112)	0	0
40215	Delinquent Big Truck Tax	0	0	(4)	0	0%	(3)	(1)	0	0
40220	Recreational Vehicle Tax	(205)	(205)	(45)	0	0%	(41)	(33)	0	0
40225	Vehicle Rental Excise Tax	(200)	(200)	(308)	0	0%	(609)	(31)	0	0
40230	Motor Vehicle Tax	(26,673)	(26,673)	(5,979)	(6,112)	0%	(5,676)	(11,149)	(25,271)	(16,791)
40235	Watercraft Tax	(149)	(149)	(43)	0	0%	(44)	(20)	0	0
40240	Delinquent Watercraft Tax	0	0	(4)	0	0%	(2)	0	0	0
49000	Miscellaneous Revenues	0	0	0	0	0%	0	0	0	(19,016)
Revenues - Total		(1,000,448)	(1,000,448)	(1,051,389)	(705,000)	0%	(1,060,923)	(604,873)	(669,006)	(692,009)
22600000 - Total		(1,000,448)	(1,000,448)	(1,051,389)	(705,000)	0%	(1,060,923)	(604,873)	(669,006)	(692,009)
000 - Total		(1,000,448)	(1,000,448)	(1,051,389)	(705,000)	0%	(1,060,923)	(604,873)	(669,006)	(692,009)

Budget Request

FUND: 226 Special Building

DEPT: 300 General Government

ORG KEY: 22630000 General Government

Object	Description	2017 Budget	2017Admin Budget	2016Estimated Budget	2016 Budget	% Change Budget	2016 Actual	2015 Actual	2014 Actual	2013 Actual
60235	Security System	0	0	0	0	0%	0	0	0	0
61010	Construction Contracts	0	0	0	0	0%	0	50,385	0	0
61100	Professional Services	400,000	400,000	400,000	400,000	0%	9,600	49,667	43,982	47,775
Contractual - Total		400,000	400,000	400,000	400,000	0%	9,600	100,052	43,982	47,775
70125	Office Equipment/Furniture	0	0	0	0	0%	0	6,725	0	0
75045	Signs	0	0	0	0	0%	0	7,267	0	0
Commodities - Total		0	0	0	0	0%	0	13,992	0	0
81000	Furniture & Equipment	0	0	0	0	0%	0	8,424	0	0
87010	Building Improvements	590,543	590,543	300,000	300,000	97%	164,097	34,652	73,187	63,246
Capital Outlay - Total		590,543	590,543	300,000	300,000	97%	164,097	43,076	73,187	63,246
99090	Non-Appropriated Balance	9,905	9,905	0	5,000	98%	0	0	0	0
Miscellaneous Expenditures - Total		9,905	9,905	0	5,000	98%	0	0	0	0
22630000 - Total		1,000,448	1,000,448	700,000	705,000	42%	173,697	157,120	117,169	111,021
300 - Total		1,000,448	1,000,448	700,000	705,000	42%	173,697	157,120	117,169	111,021
226 - Total		0	0	(351,389)	0	0%	(887,226)	(447,753)	(551,837)	(580,988)

Budget Request

FUND: 235 Emergency Telephone Service

DEPT: 000 NA

ORG KEY: 23500000 Emergency Telephone Services

Object	Description	2017 Budget	2017Admin Budget	2016Estimated Budget	2016 Budget	% Change Budget	2016Actual	2015Actual	2014Actual	2013 Actual
31000	Fund Balance	(850,056)	(850,056)	(1,008,940)	(260,664)	0%	(1,008,940)	(862,876)	(666,213)	(450,588)
41025	911 Emergency Tele Svc Tax	(566,500)	(566,500)	(550,000)	(505,000)	0%	(416,640)	(509,860)	(460,108)	(508,305)
48100	Interest	(2,100)	(2,100)	(2,100)	(2,100)	0%	0	(3,018)	0	(500)
Revenues - Total		(1,418,656)	(1,418,656)	(1,561,040)	(767,764)	0%	(1,425,580)	(1,375,754)	(1,126,321)	(959,392)
23500000 - Total		(1,418,656)	(1,418,656)	(1,561,040)	(767,764)	0%	(1,425,580)	(1,375,754)	(1,126,321)	(959,392)
000 - Total		(1,418,656)	(1,418,656)	(1,561,040)	(767,764)	0%	(1,425,580)	(1,375,754)	(1,126,321)	(959,392)

Budget Request

FUND: 235 Emergency Telephone Service

DEPT: 300 General Government

ORG KEY: 23530000 Emerg Tele Svc Gen Government

Object	Description	2017 Budget	2017Admin Budget	2016Estimated Budget	2016 Budget	% Change Budget	2016 Actual	2015Actual	2014 Actual	2013 Actual
60240	Special Circuits	95,050	95,050	95,050	50,000	90%	88,513	108,266	86,754	136,949
60610	Electric	16,576	16,576	16,576	14,500	14%	11,680	11,363	9,758	531
60825	Property Lease	162,824	162,824	162,824	0	0%	61,115	52,592	57,682	10,500
60915	Communication Equip Maint	39,950	39,950	39,950	278,000	(86%)	15,275	12,759	22,797	33,696
60930	Equipment Repairs	5,000	5,000	5,000	10,000	(50%)	3,177	14,378	19,227	470
60955	Software Maintenance	303,000	303,000	297,000	85,000	256%	270,774	130,818	55,217	101,604
Contractual - Total		622,400	622,400	616,400	437,500	42%	450,533	330,176	251,434	283,751
82000	Computer Equipment	10,000	10,000	10,000	10,000	0%	7,265	3,910	7,347	9,429
82025	Software	14,400	14,400	14,400	7,500	92%	5,398	276	0	0
83005	911 Equipment	20,000	20,000	20,000	20,000	0%	0	30,980	28,740	0
83010	Communications Equipment	50,000	50,000	50,000	50,000	0%	1,298	0	19,287	0
Capital Outlay - Total		94,400	94,400	94,400	87,500	8%	13,961	35,166	55,374	9,429
99085	Miscellaneous Expense	701,856	701,856	184	242,764	189%	1,953	1,472	0	0
Miscellaneous Expenditures - Total		701,856	701,856	184	242,764	189%	1,953	1,472	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
23530000 - Total		1,418,656	1,418,656	710,984	767,764	85%	466,447	366,814	306,808	293,179
300 - Total		1,418,656	1,418,656	710,984	767,764	85%	466,447	366,814	306,808	293,179
235 - Total		0	0	(850,056)	0	0%	(959,133)	(1,008,940)	(819,513)	(666,213)

Budget Request

FUND: 236 Youth Services

DEPT: 000 NA

ORG KEY: 23600000 Youth Services

Object	Description	2017 Budget	2017Admin Budget	2016Estimated Budget	2016 Budget	% Change Budget	2016Actual	2015Actual	2014Actual	2013Actual
31000	Fund Balance	(120,556)	(120,556)	(430,047)	(429,693)	0%	(430,047)	(272,893)	(362,531)	(470,906)
40100	AdValorem Tax	(1,629,015)	(1,629,015)	0	(1,037,806)	0%	0	(807,151)	(1,016,794)	(1,047,388)
40105	Real Estate Tax	0	0	(935,000)	0	0%	(924,784)	(612,226)	0	0
40110	Personal Property Tax	0	0	(23,500)	0	0%	(21,559)	(2,591)	0	0
40115	Public Utility Tax	0	0	(104,445)	0	0%	(104,445)	0	0	0
40135	Delinquent Tax	0	0	0	(22,000)	0%	0	(8,595)	(17,341)	(20,780)
40140	Delinquent Real Estate Tax	(15,500)	(15,500)	(15,900)	0	0%	(12,316)	(6,801)	0	0
40145	Delinquent Personal Property T	(500)	(500)	(500)	0	0%	(416)	(154)	0	0
40150	Delinquent State Assessed Tax	0	0	0	0	0%	0	0	0	0
40205	Big Truck Tax	(812)	(812)	(804)	0	0%	(839)	(194)	0	0
40210	Commercial Motor Vehicle Tax	(3,000)	(3,000)	(3,500)	0	0%	(3,759)	(1,917)	0	0
40215	Delinquent Big Truck Tax	0	0	(15)	0	0%	(14)	(11)	0	0
40220	Recreational Vehicle Tax	(752)	(752)	(977)	0	0%	(844)	(566)	0	0
40225	Vehicle Rental Excise Tax	(500)	(500)	(534)	0	0%	(1,057)	(673)	0	0
40230	Motor Vehicle Tax	(97,801)	(97,801)	(128,503)	(131,169)	0%	(116,366)	(100,454)	(109,913)	(127,743)
40235	Watercraft Tax	(546)	(546)	(1,012)	0	0%	(1,041)	(341)	0	0
40240	Delinquent Watercraft Tax	0	0	(30)	0	0%	(31)	0	0	0
46025	Reimbs from Other Counties	(125,000)	(125,000)	(180,000)	(125,000)	0%	(184,800)	(134,550)	(188,400)	(120,600)
46030	Miscellaneous Reimbursements	(1,000)	(1,000)	(1,500)	0	0%	(1,137)	(358)	0	0
46040	State Reimbursements	(30,000)	(30,000)	(15,000)	(150,000)	0%	(32,520)	(162,360)	(138,480)	(118,440)
48100	Interest	(2,800)	(2,800)	(2,800)	(2,800)	0%	0	(2,765)	0	(999)
49000	Miscellaneous Revenues	0	0	0	0	0%	0	(2,326)	(419)	(903)
49150	Other Miscellaneous Revenues	(100)	(100)	(100)	0	0%	(74)	(105)	0	0

Budget Request

Object	Description	2017 Budget	2017Admin Budget	2016Estimated Budget	2016 Budget	% Change Budget	2016Actual	2015Actual	2014Actual	2013Actual
49325	Youth Services Donations	0	0	0	0	0%	0	0	0	0
Revenues - Total		(2,027,882)	(2,027,882)	(1,844,167)	(1,898,468)	0%	(1,836,052)	(2,117,033)	(1,833,879)	(1,907,759)
49200	Transfers In	0	0	0	0	0%	0	0	0	(1,792)
Transfers - Total		0	0	0	0	0%	0	0	0	(1,792)
23600000 - Total		(2,027,882)	(2,027,882)	(1,844,167)	(1,898,468)	0%	(1,836,052)	(2,117,033)	(1,833,879)	(1,909,551)
000 - Total		(2,027,882)	(2,027,882)	(1,844,167)	(1,898,468)	0%	(1,836,052)	(2,117,033)	(1,833,879)	(1,909,551)

Budget Request

FUND: 236 Youth Services

DEPT: 456 Youth Services

ORG KEY: 23645600 Youth Services

Object	Description	2017 Budget	2017Admin Budget	2016Estimated Budget	2016 Budget	% Change Budget	2016 Actual	2015 Actual	2014 Actual	2013 Actual
50642	Building & Grounds Worker III	45,614	45,614	45,790	43,723	4%	33,084	43,696	36,955	40,088
52010	Correction Officer I	130,258	130,258	130,759	0	0%	78,606	72,496	69,500	53,219
52011	Correction Officer II	331,344	331,344	354,204	377,180	(12%)	268,689	338,869	242,905	320,764
52012	Correction Officer III	177,154	177,154	177,835	217,164	(18%)	94,536	223,229	171,271	219,338
52013	Correction Officer IV	207,626	207,626	208,424	167,947	24%	167,486	180,291	187,967	158,940
52020	Corrections Officer-Supervisor	180,586	180,586	181,280	184,737	(2%)	147,655	189,799	162,575	177,462
52040	Detention Operations Manager	67,870	67,870	68,131	69,423	(2%)	55,169	74,519	63,237	70,921
52070	Juvenile Diversion Officer	53,768	53,768	53,975	72,861	(26%)	24,969	68,152	43,950	54,194
52075	Juvenile Services Officer	21,601	21,601	21,684	0	0%	29,749	725	0	0
55640	Asst Director Youth Services	102,119	102,119	102,593	117,346	(13%)	74,872	98,787	85,829	94,013
55730	Director Of Juvenile Detention	115,378	115,378	115,821	114,214	1%	88,808	117,826	101,558	115,207
57510	Admin Services Supervisor	63,586	63,586	63,830	60,844	5%	46,641	60,807	56,861	56,734
57630	Intensive Supv Officer I	55,827	55,827	0	0	0%	0	0	0	0
58030	Adjustment To Pay Plan	37,366	37,366	0	0	0%	0	0	0	0
58035	Longevity Pay	15,200	15,200	15,200	0	0%	0	0	0	0
58080	Employee Uniform Allowance	11,550	11,550	11,550	11,550	0%	4,226	10,050	9,380	8,844
58110	Holiday Pay	44,175	44,175	37,878	37,878	17%	0	0	0	0
58120	Incentive Pay	0	0	0	0	0%	0	0	0	0
58200	Merit Pay	16,246	16,246	62,719	62,719	(74%)	0	0	0	0
58240	On-Call Pay	4,800	4,800	4,750	4,750	1%	0	0	0	0
58250	Overtime	11,375	11,375	9,250	11,356	0%	7,101	6,713	5,151	4,820
Personnel - Total		1,693,443	1,693,443	1,665,673	1,553,692	9%	1,121,592	1,485,959	1,237,139	1,374,544
60100	Travel (fkaTravel-Training-Ed)	6,680	6,680	4,200	6,680	0%	4,094	3,323	2,375	2,674

Budget Request

Object	Description	2017 Budget	2017Admin Budget	2016Estimated Budget	2016 Budget	% Change Budget	2016 Actual	2015 Actual	2014 Actual	2013 Actual
60230	Postage	200	200	100	200	0%	36	74	54	165
60300	Printing & Publications	650	650	650	650	0%	191	720	174	208
60405	Association Dues	750	750	750	750	0%	53	768	603	708
60910	Buildings Maintenance	46,605	46,605	32,000	38,250	22%	20,552	16,571	21,908	19,899
60945	Mach & Equip Maintenance	0	0	0	0	0%	0	2,148	4,990	7,968
60960	Uniform Maintenance	3,750	3,750	3,750	3,750	0%	1,781	2,774	2,748	2,913
61085	Medical Services	27,850	27,850	26,750	26,750	4%	14,594	20,002	11,364	19,759
61100	Professional Services	6,250	6,250	4,500	4,500	39%	0	210	280	485
61525	Urinalysis	0	0	0	0	0%	0	0	(165)	(240)
69020	Feeding Prisoners	23,950	23,950	20,950	23,950	0%	8,889	12,619	31,344	34,270
69065	Prisoner Care	1,200	1,200	1,200	1,200	0%	130	261	288	261
Contractual - Total		117,885	117,885	94,850	106,680	11%	50,321	59,469	75,965	89,070
70130	Office Supplies	5,250	5,250	3,500	5,250	0%	1,564	2,743	6,839	2,132
71030	Food for Clients or Inmates	15,100	15,100	14,500	15,100	0%	8,295	11,164	13,290	12,090
71035	Housekeeping Supplies	0	0	0	0	0%	0	2,322	18,722	13,846
71045	Linen & Bedding	0	0	0	0	0%	0	0	3,013	379
71050	Maintenance Supplies	50,075	50,075	42,000	50,075	0%	25,454	43,532	16,635	26,904
71075	Supplies & Equipment	13,800	13,800	10,500	13,800	0%	4,131	9,897	6,048	11,597
71090	Uniforms	3,500	3,500	2,800	3,500	0%	1,475	4,882	592	3,034
72035	Vehicle Supplies	0	0	0	0	0%	0	0	17	34
79005	Activity Supplies	0	0	0	0	0%	0	482	16	505
79075	Medical Supplies & Equip	2,200	2,200	1,700	2,200	0%	1,054	1,486	1,089	1,472
79090	Client/Resident Supplies	20,750	20,750	18,400	18,400	13%	7,096	9,799	8,075	4,223
Commodities - Total		110,675	110,675	93,400	108,325	2%	49,070	86,307	74,335	76,216
81005	Furniture	4,800	4,800	4,800	4,800	0%	0	1,252	0	2,316
Capital Outlay - Total		4,800	4,800	4,800	4,800	0%	0	1,252	0	2,316
99055	Debt Service	0	0	0	0	0%	0	0	0	4,827

Budget Request

Object	Description	2017 Budget	2017Admin Budget	2016Estimated Budget	2016 Budget	% Change Budget	2016 Actual	2015 Actual	2014 Actual	2013 Actual
99085	Miscellaneous Expense	6,000	6,000	6,000	6,000	0%	0	0	0	48
99090	Non-Appropriated Balance	20,079	20,079	0	18,971	6%	0	0	0	0
Miscellaneous Expenditures - Total		26,079	26,079	6,000	24,971	4%	0	0	0	4,874
92020	Transfer to Equipment Reserve	75,000	75,000	100,000	100,000	(25%)	0	54,000	0	0
Transfers - Total		75,000	75,000	100,000	100,000	(25%)	0	54,000	0	0
23645600 - Total		2,027,882	2,027,882	1,964,723	1,898,468	7%	1,220,982	1,686,986	1,387,439	1,547,020
456 - Total		2,027,882	2,027,882	1,964,723	1,898,468	7%	1,220,982	1,686,986	1,387,439	1,547,020
236 - Total		0	0	120,556	0	0%	(615,070)	(430,047)	(446,440)	(362,531)

Budget Request

FUND: 240 Ambulance

DEPT: 000 NA

ORG KEY: 24000000 Ambulance, Fire and Medical

Object	Description	2017 Budget	2017Admin Budget	2016Estimated Budget	2016 Budget	% Change Budget	2016Actual	2015Actual	2014Actual	2013Actual
31000	Fund Balance	(490,801)	(490,801)	(137,201)	(28,640)	0%	(137,201)	(15,862)	(17,821)	(9)
40100	AdValorem Tax	(4,108,849)	(4,108,849)	0	(3,402,228)	0%	0	(1,760,079)	(2,904,636)	(2,954,621)
40105	Real Estate Tax	0	0	(3,000,000)	0	0%	(3,031,822)	(1,334,406)	0	0
40110	Personal Property Tax	0	0	(73,500)	0	0%	(70,681)	(5,648)	0	0
40115	Public Utility Tax	0	0	(342,412)	0	0%	(342,412)	0	0	0
40135	Delinquent Tax	0	0	0	(34,000)	0%	0	(20,407)	(38,694)	(33,116)
40140	Delinquent Real Estate Tax	(32,950)	(32,950)	(36,500)	0	0%	(27,696)	(15,970)	0	0
40145	Delinquent Personal Property T	(1,000)	(1,000)	(1,100)	0	0%	(922)	(364)	0	0
40150	Delinquent State Assessed Tax	0	0	0	0	0%	0	0	0	0
40205	Big Truck Tax	(2,661)	(2,661)	(2,298)	0	0%	(2,398)	(548)	0	0
40210	Commercial Motor Vehicle Tax	(8,000)	(8,000)	(8,000)	0	0%	(8,310)	(5,477)	0	0
40215	Delinquent Big Truck Tax	0	0	(40)	0	0%	(35)	(17)	0	0
40220	Recreational Vehicle Tax	(2,465)	(2,465)	(2,130)	0	0%	(1,939)	(1,616)	0	0
40225	Vehicle Rental Excise Tax	(1,500)	(1,500)	(1,751)	0	0%	(3,467)	(1,468)	0	0
40230	Motor Vehicle Tax	(320,633)	(320,633)	(280,084)	(286,434)	0%	(268,744)	(285,599)	(273,312)	(208,829)
40235	Watercraft Tax	(1,789)	(1,789)	(2,206)	0	0%	(2,271)	(975)	0	0
40240	Delinquent Watercraft Tax	(50)	(50)	(80)	0	0%	(89)	0	0	0
43035	Ambulance Fees	(2,100,000)	(2,100,000)	(2,300,000)	(1,930,000)	0%	(1,777,167)	(2,417,838)	(1,439,949)	(2,033,880)
46030	Miscellaneous Reimbursements	(5,000)	(5,000)	(5,000)	0	0%	(6,312)	(9,989)	0	0
49000	Miscellaneous Revenues	0	0	0	0	0%	0	0	(2,342)	0
Revenues - Total		(7,075,698)	(7,075,698)	(6,192,303)	(5,681,302)	0%	(5,681,465)	(5,876,261)	(4,676,755)	(5,230,456)
90999	Expenses Amended Budget Only	0	0	0	0	0%	0	0	0	0
Miscellaneous Expenditures - Total		0	0	0	0	0%	0	0	0	0

Budget Request

Object	Description	2017 Budget	2017Admin Budget	2016Estimated Budget	2016 Budget	% Change Budget	2016Actual	2015Actual	2014Actual	2013Actual
24000000 - Total		(7,075,698)	(7,075,698)	(6,192,303)	(5,681,302)	0%	(5,681,465)	(5,876,261)	(4,676,755)	(5,230,456)
000	- Total	(7,075,698)	(7,075,698)	(6,192,303)	(5,681,302)	0%	(5,681,465)	(5,876,261)	(4,676,755)	(5,230,456)

Budget Request

FUND: 240 Ambulance

DEPT: 460 Fire & Medical

ORG KEY: 24046000 Fire & Medical Services

Object	Description	2017 Budget	2017Admin Budget	2016Estimated Budget	2016 Budget	% Change Budget	2016Actual	2015 Actual	2014Actual	2013 Actual
60100	Travel (fkaTravel-Training-Ed)	3,500	3,500	3,500	3,500	0%	1,535	17,700	0	943
60110	Education	0	0	0	0	0%	2,455	1,075	0	0
60115	Meals	0	0	0	0	0%	446	0	0	0
60140	Training	0	0	0	0	0%	65	535	0	0
60240	Special Circuits	200	200	200	200	0%	220	110	80	180
60405	Association Dues	6,200	6,200	4,200	4,200	48%	736	3,828	2,081	5,696
60500	Insurance	27,896	27,896	64,863	64,863	(57%)	33,938	13,469	25,657	26,409
60600	Utilities	9,000	9,000	9,000	9,000	0%	5,494	7,055	7,002	8,309
60805	Building Rental	2,800	2,800	2,800	2,800	0%	2,750	2,750	2,750	2,750
60955	Software Maintenance	35,966	35,966	35,966	35,966	0%	8,087	20,765	11,595	11,595
61075	Medical Claims Position	141,000	141,000	146,422	146,422	(4%)	105,705	137,848	122,485	126,118
61080	Medical Director	18,000	18,000	18,000	18,000	0%	15,000	18,000	16,500	18,000
61100	Professional Services	25,000	25,000	25,000	25,000	0%	15,105	35,956	39,269	53,719
61110	Sexual Assault Exam Fees	0	0	0	0	0%	680	0	0	0
Contractual - Total		269,562	269,562	309,951	309,951	(13%)	192,217	259,091	227,418	253,720
79075	Medical Supplies & Equip	135,000	135,000	192,000	171,800	(21%)	134,811	313,921	156,246	150,182
Commodities - Total		135,000	135,000	192,000	171,800	(21%)	134,811	313,921	156,246	150,182
83025	Medical Equipment	38,000	38,000	38,000	38,000	0%	35,284	10,463	(600)	0
86005	Hazardous Materials	60,000	60,000	35,000	35,000	71%	6,103	29,709	7,034	34,466
Capital Outlay - Total		98,000	98,000	73,000	73,000	34%	41,387	40,172	6,434	34,466
94010	City Lawrence EMS Service	4,762,388	4,762,388	4,586,551	4,411,551	8%	3,858,816	4,531,093	3,270,994	4,099,117
94011	Eudora Expansion EMS Service	1,272,648	1,272,648	0	0	0%	0	0	0	0
99085	Miscellaneous Expense	0	0	0	175,000	(100%)	297	906	0	150

Budget Request

Object	Description	2017 Budget	2017Admin Budget	2016Estimated Budget	2016 Budget	% Change Budget	2016Actual	2015 Actual	2014Actual	2013 Actual
Miscellaneous Expenditures - Total		6,035,036	6,035,036	4,586,551	4,586,551	32%	3,859,113	4,531,999	3,270,994	4,099,267
92030	Transfer to Other Fund	538,100	538,100	540,000	540,000	0%	0	593,877	0	675,000
Transfers - Total		538,100	538,100	540,000	540,000	0%	0	593,877	0	675,000
24046000 - Total		7,075,698	7,075,698	5,701,502	5,681,302	25%	4,227,528	5,739,060	3,661,092	5,212,635
460 - Total		7,075,698	7,075,698	5,701,502	5,681,302	25%	4,227,528	5,739,060	3,661,092	5,212,635
240 - Total		0	0	(490,801)	0	0%	(1,453,937)	(137,201)	(1,015,663)	(17,821)

Budget Request

FUND: 245 Motor Vehicle Operations

DEPT: 000 NA

ORG KEY: 24500000 Motor Vehicle Operations

Object	Description	2017 Budget	2017Admin Budget	2016Estimated Budget	2016 Budget	% Change Budget	2016 Actual	2015 Actual	2014 Actual	2013 Actual
31000	Fund Balance	(113,142)	(113,142)	(153,619)	(82,048)	0%	(153,619)	(65,180)	(70,246)	(57,957)
42550	Treasurer Fees	(750,000)	(750,000)	(750,000)	(707,000)	0%	(587,083)	(751,625)	(684,435)	(714,166)
Revenues - Total		(863,142)	(863,142)	(903,619)	(789,048)	0%	(740,702)	(816,806)	(754,681)	(772,123)
24500000 - Total		(863,142)	(863,142)	(903,619)	(789,048)	0%	(740,702)	(816,806)	(754,681)	(772,123)
000 - Total		(863,142)	(863,142)	(903,619)	(789,048)	0%	(740,702)	(816,806)	(754,681)	(772,123)

Budget Request

FUND: 245 Motor Vehicle Operations

DEPT: 313 Treasurer

ORG KEY: 24531300 Treasurer Motor Vehicle

Object	Description	2017 Budget	2017Admin Budget	2016Estimated Budget	2016 Budget	% Change Budget	2016 Actual	2015 Actual	2014 Actual	2013 Actual
50110	Assistant Motor Vehicle Supv	61,131	61,131	61,366	49,193	24%	44,938	54,569	41,936	45,790
50160	Registration/Tax Clerk I	28,246	28,246	16,089	55,269	(49%)	10,625	21,609	60,449	70,006
50161	Registration/Tax Clerk II	312,686	312,686	286,202	209,113	50%	208,476	249,213	163,351	179,048
50162	Registration/Tax Clerk III	169,232	169,232	169,232	197,963	(15%)	126,490	191,275	148,906	168,657
51180	Office Clerk	8,000	8,000	5,000	8,000	0%	4,523	20,601	3,964	5,405
54560	County Treasurer	44,990	44,990	44,990	43,160	4%	33,010	43,300	37,515	41,186
57580	Deputy Treasurer	56,835	56,835	56,835	58,882	(3%)	42,977	48,812	48,157	51,871
58030	Adjustment To Pay Plan	15,213	15,213	0	0	0%	0	0	0	0
58035	Longevity Pay	7,763	7,763	7,763	0	0%	0	0	0	0
58100	Health Insurance	0	0	0	0	0%	0	0	0	0
58150	KPERS	0	0	0	0	0%	0	0	0	0
58200	Merit Pay	6,614	6,614	0	27,966	(76%)	0	0	0	0
58250	Overtime	0	0	0	4,000	(100%)	4,251	5,884	6,514	6,820
58280	Unemployment Insurance	0	0	0	0	0%	0	0	0	0
58290	Workmen's Compensation	0	0	0	0	0%	0	0	0	0
Personnel - Total		710,710	710,710	647,477	653,546	9%	475,291	635,262	510,791	568,782
60100	Travel (fkaTravel-Training-Ed)	2,750	2,750	2,250	2,500	10%	2,518	4,347	2,662	3,195
60240	Special Circuits	1,200	1,200	1,100	1,200	0%	270	869	292	414
60405	Association Dues	550	550	400	500	10%	350	115	60	375
60410	Subscriptions	400	400	200	400	0%	164	11	168	252
60805	Building Rental	32,500	32,500	28,500	28,500	14%	27,781	17,160	18,921	20,401
60948	Other Maintenance	3,500	3,500	3,500	3,500	0%	3,140	264	195	1,204
61100	Professional Services	500	500	0	500	0%	0	0	0	115

Budget Request

Object	Description	2017 Budget	2017Admin Budget	2016Estimated Budget	2016 Budget	% Change Budget	2016 Actual	2015 Actual	2014 Actual	2013 Actual
69045	Microfilming	1,750	1,750	700	1,750	0%	1,750	256	904	840
Contractual - Total		43,150	43,150	36,650	38,850	11%	35,973	23,021	23,202	26,797
70130	Office Supplies	2,250	2,250	1,850	2,250	0%	1,801	1,453	1,348	1,808
70140	Special Forms	6,000	6,000	4,000	6,000	0%	3,538	3,451	667	3,491
Commodities - Total		8,250	8,250	5,850	8,250	0%	5,340	4,904	2,016	5,299
99085	Miscellaneous Expense	11,700	11,700	22,100	10,644	10%	0	0	0	0
Miscellaneous Expenditures - Total		11,700	11,700	22,100	10,644	10%	0	0	0	0
92020	Transfer to Equipment Reserve	1,000	1,000	1,000	1,000	0%	0	0	0	1,000
92025	Transfer to General	88,332	88,332	77,400	76,758	15%	77,400	0	0	100,000
Transfers - Total		89,332	89,332	78,400	77,758	15%	77,400	0	0	101,000
24531300 - Total		863,142	863,142	790,477	789,048	9%	594,003	663,187	536,009	701,877
313 - Total		863,142	863,142	790,477	789,048	9%	594,003	663,187	536,009	701,877
245 - Total		0	0	(113,142)	0	0%	(146,699)	(153,619)	(218,672)	(70,246)

Budget Request

FUND: 256 Workers Compensation

DEPT: 000 NA

ORG KEY: 25600000 Workers Compensation

Object	Description	2017 Budget	2017Admin Budget	2016Estimated Budget	2016 Budget	% Change Budget	2016 Actual	2015 Actual	2014 Actual	2013 Actual
31000	Fund Balance	(431,346)	0	(530,226)	(400,000)	0%	(530,226)	(375,900)	(375,900)	0
43010	City of Lawrence	(3,000)	0	(3,000)	(3,000)	0%	0	(937)	0	0
46030	Miscellaneous Reimbursements	(20,000)	0	(20,000)	(20,000)	0%	0	0	0	0
46050	Law Library Reimbursements	(120)	0	(120)	(120)	0%	0	(30)	0	0
48100	Interest	(1,000)	0	(1,000)	0	0%	0	(1,115)	0	0
49000	Miscellaneous Revenues	0	0	0	0	0%	(43)	(63)	0	0
49150	Other Miscellaneous Revenues	(1,000)	0	(1,000)	0	0%	(3,727)	(2,327)	0	0
Revenues - Total		(456,466)	0	(555,346)	(423,120)	0%	(533,996)	(380,373)	(375,900)	0
49200	Transfers In	0	0	0	0	0%	0	0	0	0
49210	Transfer from General	0	0	0	0	0%	0	0	0	0
49225	Transfer from Employee Benefit	0	0	0	0	0%	0	0	0	0
49240	Transfer from Other Fund	(375,000)	0	(275,000)	(275,000)	0%	0	(275,000)	0	0
Transfers - Total		(375,000)	0	(275,000)	(275,000)	0%	0	(275,000)	0	0
25600000 - Total		(831,466)	0	(830,346)	(698,120)	0%	(533,996)	(655,373)	(375,900)	0
000 - Total		(831,466)	0	(830,346)	(698,120)	0%	(533,996)	(655,373)	(375,900)	0

Budget Request

FUND: 256 Workers Compensation

DEPT: 300 General Government

ORG KEY: 25630000 General Government

Object	Description	2017 Budget	2017Admin Budget	2016Estimated Budget	2016 Budget	% Change Budget	2016 Actual	2015 Actual	2014 Actual	2013 Actual
58290	Workmen's Compensation	225,000	0	225,000	275,000	(18%)	255,795	88,282	0	0
Personnel - Total		225,000	0	225,000	275,000	(18%)	255,795	88,282	0	0
60100	Travel (fkaTravel-Training-Ed)	0	0	0	0	0%	44	0	0	0
60510	Risk Management Insurance	87,000	0	87,000	12,000	625%	77,823	2,884	0	0
61085	Medical Services	12,000	0	12,000	386,120	(97%)	6,508	8,980	0	0
61100	Professional Services	25,000	0	25,000	25,000	0%	12,500	25,000	0	0
Contractual - Total		124,000	0	124,000	423,120	(71%)	96,875	36,864	0	0
25630000 - Total		349,000	0	349,000	698,120	(50%)	352,671	125,146	0	0
300 - Total		349,000	0	349,000	698,120	(50%)	352,671	125,146	0	0
256 - Total		(482,466)	0	(481,346)	0	0%	(181,325)	(530,226)	(375,900)	0

Budget Request

FUND: 301 Bond & Interest

DEPT: 000 NA

ORG KEY: 30100000 Bond & Interest

Object	Description	2017 Budget	2017Admin Budget	2016Estimated Budget	2016 Budget	% Change Budget	2016 Actual	2015 Actual	2014 Actual	2013 Actual
31000	Fund Balance	(220,672)	(220,672)	(234,969)	(210,374)	0%	(234,969)	(276,989)	(326,210)	(376,833)
40105	Real Estate Tax	0	0	0	0	0%	0	(75,785)	0	0
40110	Personal Property Tax	0	0	0	0	0%	0	0	0	0
40120	Special Assessments	(308,796)	(308,796)	(306,900)	(306,900)	0%	(208,916)	(236,341)	(398,048)	(415,375)
40135	Delinquent Tax	0	0	0	(200)	0%	0	(11)	(85)	(157)
40140	Delinquent Real Estate Tax	(95)	(95)	(85)	0	0%	0	(76)	0	0
40145	Delinquent Personal Property T	(5)	(5)	(3)	0	0%	(11)	(3)	0	0
40150	Delinquent State Assessed Tax	0	0	0	0	0%	0	0	0	0
40155	Delinquent Special Assessments	0	0	0	0	0%	(33,047)	(14,242)	(32,701)	(2,347)
40215	Delinquent Big Truck Tax	0	0	0	0	0%	0	0	0	0
Revenues - Total		(529,568)	(529,568)	(541,957)	(517,474)	0%	(476,943)	(603,448)	(757,044)	(794,713)
49200	Transfers In	0	0	0	0	0%	0	0	0	(11,658)
Transfers - Total		0	0	0	0	0%	0	0	0	(11,658)
30100000 - Total		(529,568)	(529,568)	(541,957)	(517,474)	0%	(476,943)	(603,448)	(757,044)	(806,371)
000 - Total		(529,568)	(529,568)	(541,957)	(517,474)	0%	(476,943)	(603,448)	(757,044)	(806,371)

Budget Request

FUND: 301 Bond & Interest

DEPT: 300 General Government

ORG KEY: 30130000 General Government

Object	Description	2017 Budget	2017Admin Budget	2016Estimated Budget	2016 Budget	% Change Budget	2016 Actual	2015 Actual	2014 Actual	2013 Actual
94020	State of Kansas	38,800	38,800	58,200	38,800	0%	77,600	19,400	38,800	38,800
99015	Bond Interest	98,814	98,814	103,085	103,086	(4%)	103,085	109,079	115,985	124,362
99020	Bond Principal	155,000	155,000	150,000	150,000	3%	150,000	240,000	325,000	317,000
99025	Bond Process Fees	30,000	30,000	10,000	30,000	0%	0	0	270	0
99030	Cash Basis Reserve	206,954	206,954	0	195,588	6%	0	0	0	0
Miscellaneous Expenditures - Total		529,568	529,568	321,285	517,474	2%	330,685	368,479	480,055	480,162
30130000 - Total		529,568	529,568	321,285	517,474	2%	330,685	368,479	480,055	480,162
300 - Total		529,568	529,568	321,285	517,474	2%	330,685	368,479	480,055	480,162
301 - Total		0	0	(220,672)	0	0%	(146,258)	(234,969)	(276,989)	(326,210)

Budget Request

FUND: 302 Local County Sales Tax 1%

DEPT: 000 NA

ORG KEY: 30200000 Local County Sales Tax 1%

Object	Description	2017 Budget	2017Admin Budget	2016Estimated Budget	2016 Budget	% Change Budget	2016Actual	2015Actual	2014Actual	2013Actual
31000	Fund Balance	(459,591)	(459,591)	(1,057,579)	(2,044,949)	0%	(1,057,579)	(2,915,968)	(2,718,999)	(3,315,161)
40105	Real Estate Tax	0	0	0	0	0%	0	(12,312)	0	0
40120	Special Assessments	0	0	(30,675)	(31,500)	0%	(31,442)	(31,018)	(19,484)	0
40150	Delinquent State Assessed Tax	0	0	0	0	0%	0	0	0	0
41020	1% County Sales Tax	(2,790,100)	(2,790,100)	(2,400,000)	(2,400,000)	0%	(2,400,000)	(2,400,000)	0	0
43010	City of Lawrence	0	0	0	0	0%	0	0	(1,000,000)	0
49120	Debt Issuance Cost Acct Rfnd	0	0	0	0	0%	0	0	0	(30)
Revenues - Total		(3,249,691)	(3,249,691)	(3,488,254)	(4,476,449)	0%	(3,489,021)	(5,359,298)	(3,738,483)	(3,315,191)
49210	Transfer from General	0	0	0	0	0%	(500,000)	0	(600,000)	(1,986,728)
Transfers - Total		0	0	0	0	0%	(500,000)	0	(600,000)	(1,986,728)
30200000 - Total		(3,249,691)	(3,249,691)	(3,488,254)	(4,476,449)	0%	(3,989,021)	(5,359,298)	(4,338,483)	(5,301,919)
000 - Total		(3,249,691)	(3,249,691)	(3,488,254)	(4,476,449)	0%	(3,989,021)	(5,359,298)	(4,338,483)	(5,301,919)

Budget Request

FUND: 302 Local County Sales Tax 1%

DEPT: 300 General Government

ORG KEY: 30230000 General Government

Object	Description	2017 Budget	2017Admin Budget	2016Estimated Budget	2016 Budget	% Change Budget	2016 Actual	2015Actual	2014Actual	2013Actual
99015	Bond Interest	633,960	633,960	688,663	688,663	(8%)	688,663	781,719	842,514	342,920
99020	Bond Principal	790,000	790,000	2,340,000	2,340,000	(66%)	2,340,000	3,520,000	2,420,000	2,240,000
99085	Miscellaneous Expense	1,825,731	1,825,731	0	1,447,786	26%	0	0	0	0
Miscellaneous Expenditures - Total		3,249,691	3,249,691	3,028,663	4,476,449	(27%)	3,028,663	4,301,719	3,262,514	2,582,920
30230000 - Total		3,249,691	3,249,691	3,028,663	4,476,449	(27%)	3,028,663	4,301,719	3,262,514	2,582,920
300 - Total		3,249,691	3,249,691	3,028,663	4,476,449	(27%)	3,028,663	4,301,719	3,262,514	2,582,920
302 - Total		0	0	(459,591)	0	0%	(960,359)	(1,057,579)	(1,075,968)	(2,718,999)

Budget Request

FUND: 603 Register Of Deeds Technology

DEPT: 000 NA

ORG KEY: 60300000 ROD Technology

Object	Description	2017 Budget	2017Admin Budget	2016Estimated Budget	2016 Budget	% Change Budget	2016 Actual	2015 Actual	2014 Actual	2013 Actual
31000	Fund Balance	(388,551)	0	(556,533)	(140,000)	0%	(556,533)	(380,179)	(380,179)	0
42100	County Clerk Fees	0	0	0	0	0%	(27,680)	(21,296)	0	0
42400	Register of Deeds Fees	0	0	0	0	0%	(110,628)	(85,226)	0	0
42550	Treasurer Fees	0	0	0	0	0%	(27,586)	(21,296)	0	0
48100	Interest	0	0	0	0	0%	0	(1,507)	0	0
Revenues - Total		(388,551)	0	(556,533)	(140,000)	0%	(722,427)	(509,503)	(380,179)	0
60810	County Records Storage	0	0	0	0	0%	0	0	0	0
60947	Office Equipment Maintenance	0	0	0	0	0%	0	0	0	0
61100	Professional Services	0	0	0	0	0%	0	0	0	0
Contractual - Total		0	0	0	0	0%	0	0	0	0
81010	Equipment	0	0	0	0	0%	0	0	0	0
82000	Computer Equipment	0	0	0	0	0%	0	0	0	0
82025	Software	0	0	0	0	0%	0	0	0	0
Capital Outlay - Total		0	0	0	0	0%	0	0	0	0
92020	Transfer to Equipment Reserve	0	0	0	0	0%	0	0	0	0
Transfers - Total		0	0	0	0	0%	0	0	0	0
60300000 - Total		(388,551)	0	(556,533)	(140,000)	0%	(722,427)	(509,503)	(380,179)	0
000 - Total		(388,551)	0	(556,533)	(140,000)	0%	(722,427)	(509,503)	(380,179)	0

Budget Request

FUND: 603 Register Of Deeds Technology

DEPT: 305 County Clerk

ORG KEY: 60330510 County Clerk Tech

Object	Description	2017 Budget	2017Admin Budget	2016Estimated Budget	2016 Budget	% Change Budget	2016 Actual	2015 Actual	2014 Actual	2013 Actual
42100	County Clerk Fees	(12,000)	0	(12,000)	0	0%	96	(12,026)	0	0
Revenues - Total		(12,000)	0	(12,000)	0	0%	96	(12,026)	0	0
82000	Computer Equipment	0	0	0	0	0%	5,953	0	0	0
Capital Outlay - Total		0	0	0	0	0%	5,953	0	0	0
60330510 - Total		(12,000)	0	(12,000)	0	0%	6,048	(12,026)	0	0
305 - Total		(12,000)	0	(12,000)	0	0%	6,048	(12,026)	0	0

Budget Request

FUND: 603 Register Of Deeds Technology

DEPT: 310 Register of Deeds

ORG KEY: 60331000 ROD Technology

Object	Description	2017 Budget	2017Admin Budget	2016Estimated Budget	2016 Budget	% Change Budget	2016 Actual	2015 Actual	2014 Actual	2013 Actual
42400	Register of Deeds Fees	(52,038)	0	(51,018)	0	0%	302	(50,018)	0	0
Revenues - Total		(52,038)	0	(51,018)	0	0%	302	(50,018)	0	0
60947	Office Equipment Maintenance	116,450	0	15,000	0	0%	13,910	7,931	0	0
61100	Professional Services	15,000	0	15,000	0	0%	2,151	14,422	0	0
Contractual - Total		131,450	0	30,000	0	0%	16,061	22,353	0	0
81010	Equipment	20,000	0	3,000	0	0%	1,935	2,971	0	0
82000	Computer Equipment	0	0	2,000	0	0%	944	1,982	0	0
82025	Software	50,000	0	208,000	0	0%	15,120	0	0	0
82030	Technology Hardware/Software	0	0	0	0	0%	37,006	0	0	0
Capital Outlay - Total		70,000	0	213,000	0	0%	55,005	4,953	0	0
60331000 - Total		149,412	0	191,982	0	0%	71,368	(22,712)	0	0
310 - Total		149,412	0	191,982	0	0%	71,368	(22,712)	0	0

Budget Request

FUND: 603 Register Of Deeds Technology

DEPT: 313 Treasurer

ORG KEY: 60331300 Treasurer Tech

Object	Description	2017 Budget	2017Admin Budget	2016Estimated Budget	2016 Budget	% Change Budget	2016 Actual	2015 Actual	2014 Actual	2013 Actual
42550	Treasurer Fees	(12,000)	0	(12,000)	0	0%	76	(12,294)	0	0
Revenues - Total		(12,000)	0	(12,000)	0	0%	76	(12,294)	0	0
82000	Computer Equipment	0	0	0	0	0%	22,089	0	0	0
Capital Outlay - Total		0	0	0	0	0%	22,089	0	0	0
60331300 - Total		(12,000)	0	(12,000)	0	0%	22,165	(12,294)	0	0
313 - Total		(12,000)	0	(12,000)	0	0%	22,165	(12,294)	0	0
603 - Total		(263,139)	0	(388,551)	(140,000)	0%	(622,846)	(556,533)	(380,179)	0

Budget Request

FUND: 604 Ambulance Capital Reserve

DEPT: 000 NA

ORG KEY: 60400000 Ambulance Capital Reserve

Object	Description	2017 Budget	2017Admin Budget	2016Estimated Budget	2016 Budget	% Change Budget	2016 Actual	2015Actual	2014 Actual	2013 Actual
31000	Fund Balance	(533,104)	0	(798,104)	(812,625)	0%	(798,104)	(957,188)	(957,188)	0
45010	Sale of Equipment	0	0	0	0	0%	0	0	0	0
48100	Interest	0	0	0	0	0%	0	(2,711)	0	0
49000	Miscellaneous Revenues	0	0	0	0	0%	0	0	0	0
Revenues - Total		(533,104)	0	(798,104)	(812,625)	0%	(798,104)	(959,899)	(957,188)	0
49200	Transfers In	0	0	0	0	0%	0	0	0	0
49240	Transfer from Other Fund	(538,100)	0	(300,000)	(300,000)	0%	0	(593,877)	0	0
Transfers - Total		(538,100)	0	(300,000)	(300,000)	0%	0	(593,877)	0	0
60400000 - Total		(1,071,204)	0	(1,098,104)	(1,112,625)	0%	(798,104)	(1,553,776)	(957,188)	0
000 - Total		(1,071,204)	0	(1,098,104)	(1,112,625)	0%	(798,104)	(1,553,776)	(957,188)	0

Budget Request

FUND: 604 Ambulance Capital Reserve

DEPT: 460 Fire & Medical

ORG KEY: 60446000 Fire & Medical

Object	Description	2017 Budget	2017Admin Budget	2016Estimated Budget	2016 Budget	% Change Budget	2016 Actual	2015 Actual	2014 Actual	2013 Actual
82015	Microcomputers	0	0	0	0	0%	0	0	0	0
83025	Medical Equipment	119,000	0	75,000	75,000	59%	0	56,519	0	0
85000	Motor Vehicles	952,204	0	490,000	1,037,625	(8%)	(23,800)	699,153	0	0
Capital Outlay - Total		1,071,204	0	565,000	1,112,625	(4%)	(23,800)	755,673	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
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
60446000 - Total		1,071,204	0	565,000	1,112,625	(4%)	(23,800)	755,673	0	0
460 - Total		1,071,204	0	565,000	1,112,625	(4%)	(23,800)	755,673	0	0
604 - Total		0	0	(533,104)	0	0%	(821,904)	(798,104)	(957,188)	0

CERTIFICATE

State of Kansas
County
2017

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 2017; and
(3) the Amount(s) of 2016 Ad Valorem Tax are within statutory limitations.

		2017 Adopted Budget			
Table of Contents:		Page No.	Budget Authority for Expenditures	Amount of 2016 Ad Valorem Tax	County Clerk's Use Only
Computation to Determine Limit for 2017		2			
Allocation of Vehicle Taxes		3			
Schedule of Transfers		4			
Statement of Indebtedness		5			
Statement of Lease-Purchases		6			
Fund	K.S.A.				
General	79-1946	7	49,089,460	36,225,651	29.040
Debt Service	10-113	8	529,568		
Road & Bridge	68-5,101	9	6,484,832	3,230,247	2.589
Ambulance	65-6113	10	7,075,698	4,211,571	3.376
Employee Benefits	12-16, 102	10	11,397,513	8,709,327	6.982
Special Building	19-15-116	11	1,000,448	634,999	0.509
Special Liability	75-6110	11	460,000	321,113	0.257
Youth Services	38-546	12	2,007,803	1,669,740	1.339
		12			
Emergency Telephone		13	1,418,656		
Motor Vehicle Operations		13	863,142		
Special Alcohol Programs		14	42,843		
Special Parks & Recreation		14	74,393		
Local County Sales Tax		15	3,249,691		
		15			
Non-Budgeted Funds-A		16			
Non-Budgeted Funds-B		17			
Non-Budgeted Funds-C		18			
Totals		xxxxx	83,694,047	55,002,648	44.092
Budget Summary		19			
Budget Summary2					
Neighborhood Revitalization Rebate					
				County Clerk's Use Only	
				1,247,457,940	
				Nov 1, 2016 Total Assessed Valuation	
Resolution required? Notice of the vote to adopt required to be published?				Yes	

Assisted by:

Address:

Email:

Attest: _____ 2016

County Clerk

Governing Body

CERTIFICATE

State of Kansas
County
2017

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 2017; and
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Non-Budgeted Funds-B		17			
Non-Budgeted Funds-C		18			
Totals		xxxxx	83,694,047	55,002,648	
Budget Summary		19			
Budget Summary2					
Neighborhood Revitalization Rebate					
Resolution required? Notice of the vote to adopt required to be published?			Yes	County Clerk's Use Only	
				Nov 1, 2016 Total Assessed Valuation	

Assisted by:

Address:

Email:

[Handwritten Signature]
[Handwritten Signature]
[Handwritten Signature]

Attest: *[Handwritten Signature]* 2016
County Clerk

Governing Body

2017

Page No. 1a

Computation to Determine Limit for 2017

	Amount of Levy
1. Total tax levy amount in 2016 budget	+ \$ 49,673,829
2. Debt service levy in 2016 budget	- \$ 0
3. Tax levy excluding debt service	\$ 49,673,829

2016 Valuation Information for Valuation Adjustments

4. New improvements for 2016:	+ 15,533,651	
5. Increase in personal property for 2016:		
5a. Personal property 2016	+ 22,603,678	
5b. Personal property 2015	- 24,014,324	
5c. Increase in personal property (5a minus 5b)	+ 0	
	(Use Only if > 0)	
6. Valuation of property that has changed in use during 2016:	9,294,913	
7. Total valuation adjustment (sum of 4, 5c, and 6)	24,828,564	
8. Total estimated valuation July 1, 2016	1,247,370,659	
9. Total valuation less valuation adjustment (8 minus 7)	1,222,542,095	
10. Factor for increase (7 divided by 9)	0.02031	
11. Amount of increase (10 times 3)	+ \$ 1,008,824	
12. 2017 budget tax levy, excluding debt service, prior to CPI adjustment (3 plus 11)	\$ 50,682,653	
13. Debt service levy in this 2017 budget	0	
14. 2017 budget tax levy, including debt service, prior to CPI adjustment (12 plus 13)	50,682,653	
15. Consumer Price Index for all urban consumers for calendar year 2015	0.125%	
16. Consumer Price Index adjustment (3 times 15)	\$ 62,092	
17. Maximum levy for budget year 2017, including debt service, not requiring 'notice of vote publication' or adoption of a resolution prior to adoption of the budget (14 plus 16)	\$ 50,744,745	

If the 2017 adopted budget includes a total property tax levy exceeding the dollar amount in line 17 you must, prior to adoption of such budget, adopt a resolution authorizing such levy and, subsequent to adoption of such budget, publish notice of vote by the governing body to adopt such budget in the official county newspaper and attach a copy of the published notice to this budget.

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

Budgeted Funds for 2016	Ad Valorem Levy Tax Year 2015	Allocation for Year 2017					
		MVT	RVT	16/20M Veh	Comm Veh	Watercraft	
General	31,392,581	2,886,572	22,194	23,956	57,519	16,104	
Debt Service							
Road & Bridge	3,878,136	356,598	2,742	2,959	7,106	1,990	
Ambulance	3,487,284	320,658	2,465	2,661	6,390	1,789	
Employee Benefits	8,948,499	822,821	6,326	6,828	16,396	4,591	
Special Building	613,318	56,395	434	468	1,124	315	
Special Liability	290,261	26,690	205	221	532	149	
Youth Services	1,063,750	97,813	752	812	1,949	546	

County Treas Motor Vehicle Estimate	4,567,547
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County Treas Recreational Vehicle Estimate 35,118

County Treas 16/20M Vehicle Estimate

County Treas Commercial Vehicle Tax Estimate

County Treas Watercraft Tax Estimate

Motor Vehicle Factor	0.09195
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Recreational Vehicle Factor 0.00071

16/20M Vehicle Factor
0.00076Commercial Vehicle Factor
0.00183

Watercraft Factor	0.00051
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Douglas County

2017

Schedule of Transfers

Expenditure Fund Transferred From:	Receipt Fund Transferred To:	Actual Amount for 2015	Current Amount for 2016	Proposed Amount for 2017	Transfers Authorized by Statute
General - Commission	Equipment Reserve	150,000	-	-	19-119
General - Countywide	Equipment Reserve	-	-	-	19-119
General - Court Operating	Equipment Reserve	75,000	-	-	19-119
General - Election	Equipment Reserve	300,000	500,000	200,000	19-119
General - Emergency Management	Equipment Reserve	35,000	35,000	45,000	19-119
General - Fairgrounds	Equipment Reserve	-	25,000	30,000	19-119
General - First Responders	Equipment Reserve	22,000	-	-	19-119
General - First Responders RIT	Equipment Reserve	-	-	5,000	19-119
General - Fleet Operations	Equipment Reserve	25,000	25,000	25,000	19-119
General - Geographic Info Systems	Equipment Reserve	-	-	-	19-119
General - Heritage Conservation	Equipment Reserve	157,835	-	-	19-119
General - Information Technology	Equipment Reserve	140,000	45,000	45,000	19-119
General - Maintenance	Equipment Reserve	30,000	-	25,000	19-119
General - Noxious Weeds	Equipment Reserve	62,358	20,000	20,000	19-119
General - Parks	Equipment Reserve	79,737	25,000	25,000	19-119
General - Shared Costs & Transfers	Equipment Reserve	-	-	-	19-119
General - Sheriff Operations	Equipment Reserve	111,400	299,500	460,000	19-119
General - Sheriff Inmate	Equipment Reserve	5,281	-	-	19-119
General - Sheriff Jail	Equipment Reserve	84,400	212,500	505,000	19-119
General - Sustainability	Equipment Reserve	24,000	-	-	19-119
General - Treasurer	Equipment Reserve	1,000	1,000	1,000	19-119
General - Utility	Equipment Reserve	-	-	-	19-119
General - Zoning	Equipment Reserve	-	-	5,000	19-119
General - Shared Costs & Transfers	Local County Sales Tax	2,400,000	2,400,000	2,790,100	12-197
General - Shared Costs & Transfers	Employee Benefits	507,839	533,231	559,900	12-197
General - Shared Costs & Transfers	CIP Sales Tax	379,178	266,769	-	19-120
General - CIP	Capital Improvement Prog	5,190,806	4,845,095	4,989,483	19-120
General	Community Corrections	32,636	46,987	75,000	
Ambulance	Ambulance Capital Reserv	593,877	540,000	538,100	19-119
Emergency Telephone	Equipment Reserve	-	-	-	19-119
Employee Benefits	Workers Compensation	-	-	-	12-2615
Road & Bridge	Equipment Reserve	625,000	625,000	625,000	19-119
Road & Bridge	Special Highway	-	2,300	-	68-590
Special Liability	Workers Compensation	275,000	275,000	375,000	12-2615
Youth Services	Equipment Reserve	54,000	100,000	75,000	19-119
Motor Vehicle Operations	General	-	77,400	88,332	8-145
Motor Vehicle Operations	Equipment Reserve	-	1,000	1,000	19-119
Total		11,361,347	10,900,782	11,507,915	
Adjustments*					
Adjusted Totals		11,361,347	10,900,782	11,507,915	

*Note: Adjustments are required only if the transfer is being made in 2016 and/or 2017 from a non-budgeted fund.

Type of Debt	Date of Issue	Date of Retirement	Interest Rate %	Amount Issued	Beginning Amount Outstanding Jan 1, 2016	Date Due		Amount Due 2016		Amount Due 2017	
						Interest	Principal	Interest	Principal	Interest	Principal
General Obligation:											
Bond & Interest Fund											
Series 2008A N 600 Road Improvement	9/30/2008	9/1/2028	4.75	280,000	210,000						
Series 2009A SE Lawr Sanitary Sewer	9/28/2009	9/1/2030	4.25	2,445,000	2,180,000	Mar	Sept	9,485	10,000	9,088	15,000
Series 2012D N 900 Road & YT 3 Lat 4&5	8/1/2012	8/1/2021	2.55	240,000	150,000	Feb	Aug	3,385	20,000	3,095	20,000
Series 2012E Yankee Tank CID	8/28/2012	8/1/2032	4.00	175,000	160,000	Feb	Aug	5,575	5,000	5,444	5,000
Sub-Total											
Local County Sales Tax Fund											
Series 2012A Refunding Jail & Health Facility	8/1/2012	8/1/2016	3.00	5,985,000	2,245,000	Feb/Aug	Feb/Aug	50,550	2,245,000	0	0
Series 2012B Refunding Jail & Health Facility	8/1/2012	8/1/2019	2.00	6,020,000	4,600,000	Feb/Aug	Feb/Aug	82,093	65,000	78,541	790,000
Series 2013	7/9/2013	8/1/2033	4.50	14,315,000	13,285,000	Feb/Aug	Feb/Aug	556,018	30,000	555,419	0
Total G.O. Bonds											
Revenue Bonds:											
Total Revenue Bonds											
Other:											
Total Other											
Total Indebtedness											
					22,830,000			791,743	2,490,000	732,775	945,000

[illegible]

Page No. 6

Douglas County

2017

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget General	Prior Year Actual for 2015	Current Year Estimate for 2016	Proposed Budget Year for 2017
Unencumbered Cash Balance Jan 1	1,859,048	4,021,694	1,994,141
Receipts:			
Ad Valorem Tax	30,895,950	31,257,668	xxxxxxxxxxxxxxxxxx
Delinquent Tax	360,811	372,200	370,000
Motor Vehicle Tax	2,622,266	2,791,502	2,886,586
Recreational Vehicle Tax	15,071	21,233	22,194
16/20M Vehicle Tax	4,764	21,424	23,954
Commercial Vehicle Tax	51,069	80,000	82,000
Watercraft Tax	9,089	22,043	16,105
Gross Earnings (Intangible) Tax	0	0	0
LAVTR	0	0	0
City and County Revenue Sharing	0	0	0
1% County Sales Tax	6,574,034	6,600,000	6,700,000
County Clerk Fees	914	12,600	12,600
County Fees	200,932	70,000	70,000
Court Fees	93,776	175,000	175,000
Court Trustee Fees	371,822	250,000	250,000
District Attorney Fees	74,312	70,000	70,000
Fairgrounds Rental Income	81,280	65,000	50,000
Fees & Interest Delinquent Taxes	345,593	0	
Lease of County Property	24,222	19,700	19,700
Miscellaneous Reimbursements	80,336	2,250	2,200
Miscellaneous Revenues	142,081	113,600	105,500
Mortgage Registration Tax	1,700,926	1,500,000	1,200,000
Public Works Fees	38,579	20,000	10,000
Register of Deeds Fees	256,740	400,000	500,000
Register of Deeds Heritage Fees	30,001	30,000	30,000
Sale of Chemicals	80,765	70,000	70,000
Sheriff Fees	35,641	80,000	80,000
Special Alcohol Tax	17,107	13,200	13,931
Transfer from Motor Vehicle Operations	0	77,400	0
Treasurer Fees	13,722	22,600	22,600
Vehicle Rental Excise Tax	14,628	15,764	15,000
Zoning Permits	181,354	190,000	190,000
In Lieu of Taxes (IRB)			
Interest on Idle Funds	159,448	102,000	90,000
Neighborhood Revitalization Rebate			0
Miscellaneous			
Does miscellaneous exceed 10% of Total R			
Total Receipts	44,477,233	44,465,184	13,077,370
Resources Available:	46,336,281	48,486,878	15,071,511

Douglas County

2017

FUND PAGE - GENERAL

Adopted Budget General	Prior Year Actual for 2015	Current Year Estimate for 2016	Proposed Budget Year for 2017
Resources Available:	46,336,281	48,486,878	15,071,511
Expenditures:			
County Administrator	843,846	331,792	428,847
County Administrator (CJC)	0	80,000	55,692
Administrative Services	1,006,885	1,060,808	1,071,888
Appraiser	631,771	714,190	732,913
CIP Capital Projects	5,569,984	4,845,095	4,989,483
Community Partners	6,935,576	7,269,390	7,586,060
Commissioners	411,949	1,063,278	1,172,949
Coroner	222,339	303,450	317,800
County Clerk	346,645	432,238	421,817
County Clerk Elections	313,361	983,643	688,428
Countywide	953,199	942,865	960,215
Court Trustee	419,782	431,471	455,355
District Attorney	1,841,556	1,885,128	1,982,198
District Court Comm. Service Work	34,334	25,738	25,312
District Court Operations	870,682	1,047,844	1,094,407
Economic Dev. & Shared Costs	698,288	1,114,753	1,213,632
Emergency Communication Center	603,241	605,100	649,046
Emergency Management	236,386	228,351	248,589
Fairgrounds	220,127	309,059	396,421
First Responders	100,074	128,550	128,550
First Responders Rapid Interv. Team	0	73,642	20,750
Fleet Operations	982,788	1,106,223	1,497,142
Heritage Conservation	280,155	300,000	300,000
Information Technology	1,239,037	1,577,141	1,625,537
Information Technology GIS	168,205	188,104	193,961
Maintenance	556,773	694,998	851,096
Noxious Weeds	333,126	351,381	359,619
Parks	248,275	258,180	225,534
Recycling & Hazardous Waste	0	62,000	66,600
Register of Deeds	285,060	358,389	368,459
Sheriff Jail	6,804,405	7,525,478	8,206,114
Sheriff Operations	4,544,827	4,972,499	5,335,545
Sustainability Management	57,487	60,673	106,992
Transfers Out	2,907,839	3,300,000	3,350,000
Treasurer	258,741	273,528	289,998
Utility Building Maintenance	50,468	52,000	52,000
Utilities	1,058,469	1,185,997	1,207,987
Zoning & Building Codes	278,290	349,761	412,524
	617	0	0
Subtotal	42,314,587	46,492,737	49,089,460
Totals included in above amount:			
Transfer to Equipment Reserve	1,303,011	1,188,000	1,391,000
Transfer to Local County Sales Tax	2,400,000	2,400,000	2,790,100
Transfer to Employee Benefits	507,839	533,231	559,900
Transfer to CIP	5,190,806	4,845,095	4,989,483
Transfer to CIP Sales Tax	379,178	366,769	0
Transfer to Community Corrections	32,636	0	0
Cash Forward (2017 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditures			
Total Expenditures	42,314,587	46,492,737	49,089,460
Unencumbered Cash Balance Dec 31	4,021,694	1,994,141	xxxxxxxxxxxxxxxxxxxx
2015/2016/2017 Budget Authority Amount	42,534,754	45,594,346	49,089,460
		Non-Appropriated Balance	1,324,150
See Tab C		Total Expenditure/Non-Appr Balance	50,413,610
		Tax Required	35,342,099
Delinquent Comp Rate:	2.5%		883,552
Amount of 2016 Ad Valorem Tax			36,225,651

Douglas County

2017

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget Debt Service	Prior Year Actual for 2015	Current Year Estimate for 2016	Proposed Budget Year for 2017
Unencumbered Cash Balance Jan 1	276,989	234,969	220,672
Receipts:			
Ad Valorem Tax	75,785	0	xxxxxxxxxxxxxxxxxx
Delinquent Tax	91	88	0
Motor Vehicle Tax			
Recreational Vehicle Tax			
16/20M Vehicle Tax			
Commercial Vehicle Tax			
Watercraft Tax			
Special Assessments	236,341	306,900	308,796
Delinquent Special Assessments	14,242	0	100
Hesper Road Improvement Dist	0		
In Lieu of Tax (IRB)			
Interest on Idle Funds			
Neighborhood Revitalization Rebate			0
Miscellaneous			
Does miscellaneous exceed 10% of Total R			
Total Receipts	326,459	306,988	308,896
Resources Available:	603,448	541,957	529,568
Expenditures:			
Principal	240,000	150,000	155,000
Interest	109,079	103,085	98,814
Bond Process Fees	0	10,000	30,000
Future Debt	0	0	206,954
Shared Agreement Projects			
Payments to State-Ks Dept Commerce	19,400	58,200	38,800
Berry Plastics			
Cash Basis Reserve (2017 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total E			
Total Expenditures	368,479	321,285	529,568
Unencumbered Cash Balance Dec 31	234,969	220,672	xxxxxxxxxxxxxxxxxx
2015/2016/2017 Budget Authority Amount	774,308	517,474	529,568
Non-Appropriated Balance			
Total Expenditure/Non-Appr Balance			529,568
Tax Required			0
Delinquent Comp Rate: 2.5%			0
Amount of 2016 Ad Valorem Tax			0

Douglas County

2017

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget Road & Bridge	Prior Year Actual for 2015	Current Year Estimate for 2016	Proposed Budget Year for 2017
Unencumbered Cash Balance Jan 1	788,183	1,456,668	1,304,925
Receipts:			
Ad Valorem Tax	3,511,442	3,840,867	xxxxxxxxxxxxxxxxxx
Delinquent Tax	45,031	47,050	47,000
Motor Vehicle Tax	341,381	316,904	356,642
Recreational Vehicle Tax	1,965	2,410	2,742
16/20M Vehicle Tax	620	2,793	2,960
Commercial Vehicle Tax	6,658	9,000	10,000
Watercraft Tax	1,185	2,496	1,990
Special City & County Highway	2,122,543	1,690,000	1,690,000
Public Works Fees	13,463	12,000	16,000
Hesper Maintenance Reimbursements	5,357	8,609	12,755
Reimbursed Expenditures	140,272	55,000	115,000
Sale of Commodities	600	145,000	96,000
Vehicle Rental Excise Tax	1,661	1,948	1,600
Interest on Idle Funds			
Neighborhood Revitalization Rebate			0
Miscellaneous	7,163	0	0
Does miscellaneous exceed 10% of Total R			
Total Receipts	6,199,341	6,134,077	2,352,689
Resources Available:	6,987,524	7,590,745	3,657,614

Page No.

9

Douglas County

2017

FUND PAGE - ROAD

Adopted Budget Road & Bridge	Prior Year Actual for 2015	Current Year Estimate for 2016	Proposed Budget Year for 2017
Resources Available:	6,987,524	7,590,745	3,657,614
Expenditures from detail page:			
	0	0	0
	0	0	0
Subtotal	0	0	0
Personnel	2,411,517	2,616,322	2,711,852
Contractual	1,542,648	1,625,330	1,655,380
Commodities	951,074	1,412,668	1,479,600
Capital Outlay	617	6,500	13,000
Transfer to Equipment Reserve	625,000	625,000	625,000
Cash Forward (2017 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total E			
Total Expenditures	5,530,856	6,285,820	6,484,832
Unencumbered Cash Balance Dec 31	1,456,668	1,304,925	xxxxxxxxxxxxxxxxxx
2015/2016/2017 Budget Authority Amount	5,998,221	6,395,879	6,484,832
		Non-Appropriated Balance	324,242
		Total Expenditure/Non-Appr Balance	6,809,074
		Tax Required	3,151,460
Delinquent Comp Rate:	2.5%		78,787
	Amount of 2016 Ad Valorem Tax		3,230,247

Douglas County

2017

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget	Prior Year	Current Year	Proposed Budget
Ambulance	Actual for 2015	Estimate for 2016	Year for 2017
Unencumbered Cash Balance Jan 1	15,862	137,201	490,800
Receipts:			
Ad Valorem Tax	3,100,132	3,415,912	XXXXXXXXXXXXXXXXXX
Delinquent Tax	36,757	37,720	34,000
Motor Vehicle Tax	285,599	280,084	320,633
Recreational Vehicle Tax	1,616	2,130	2,465
16/20 M Vehicle Tax	548	2,298	2,661
Commercial Vehicle Tax	5,477	8,000	8,000
Watercraft Tax	975	2,206	1,789
County Ambulance Fees	2,417,838	2,300,000	2,100,000
Reimbursed Expenditures	9,989	5,000	5,000
	1,468	1,751	1,500
Interest on Idle Funds			
Neighborhood Revitalization Rebate			0
Miscellaneous			
Does miscellaneous exceed 10% of Total			
Total Receipts	5,860,399	6,055,101	2,476,048
Resources Available:	5,876,261	6,192,302	2,966,848
Expenditures:			
Contractual	259,091	309,951	269,562
Commodities	313,921	192,000	135,000
Capital Outlay	40,172	73,000	98,000
City of Lawrence EMS Service	4,531,999	4,586,551	6,035,036
Transfer to Ambulance Capital Reserve	593,877	540,000	538,100
Cash Forward (2017 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total			
Total Expenditures	5,739,060	5,701,502	7,075,698
Unencumbered Cash Balance Dec 31	137,201	490,800	XXXXXXXXXXXXXXXXXX
2015/2016/2017 Budget Authority Amount	5,739,060	5,681,302	7,075,698
Non-Appropriated Balance			
Total Expenditure/Non-Appr Balance			7,075,698
Tax Required			4,108,850
Delinquent Comp Rate: 2.5%			102,721
Amount of 2016 Ad Valorem Tax			4,211,571

See Tab C

Adopted Budget	Prior Year	Current Year	Proposed Budget
Employee Benefits	Actual for 2015	Estimate for 2016	Year for 2017
Unencumbered Cash Balance Jan 1	148,393	457,329	847,051
Receipts:			
Ad Valorem Tax	8,385,115	8,883,760	XXXXXXXXXXXXXXXXXX
Delinquent Tax	100,730	104,410	104,000
Motor Vehicle Tax	730,494	757,590	822,865
Recreational Vehicle Tax	4,215	5,763	6,327
16/20 M Vehicle Tax	1,309	5,992	6,829
Commercial Vehicle Tax	14,284	22,000	22,000
Watercraft Tax	2,542	5,967	4,591
Vehicle Rental Excise Tax	3,970	4,494	4,000
Transfer from General Fund	507,839	533,231	559,900
City of Lawrence & State Reimbs			
Reimbursed Expenditures	67,488	83,046	83,046
Interest on Idle Funds			
Neighborhood Revitalization Rebate			0
Miscellaneous	491,522	450,000	440,000
Does miscellaneous exceed 10% of Total			
Total Receipts	10,309,508	10,856,253	2,053,558
Resources Available:	10,457,901	11,313,582	2,900,609
Expenditures:			
OASDI	1,648,350	1,770,000	1,786,958
Health Insurance	5,207,831	5,484,485	5,765,367
KPERS	1,638,579	1,665,000	1,685,544
Unemployment Insurance	63,241	84,000	84,531
KP&F	1,398,626	1,380,000	1,380,000
Transfer to Workers Compensation			
Cash Forward (2017 column)			
Miscellaneous	43,945	83,046	695,113
Does miscellaneous exceed 10% of Total			
Total Expenditures	10,000,572	10,466,531	11,397,513
Unencumbered Cash Balance Dec 31	457,329	847,051	XXXXXXXXXXXXXXXXXX
2015/2016/2017 Budget Authority Amount	10,244,377	10,755,804	11,397,513
Non-Appropriated Balance			
Total Expenditure/Non-Appr Balance			11,397,513
Tax Required			8,496,904
Delinquent Comp Rate: 2.5%			212,423
Amount of 2016 Ad Valorem Tax			8,709,327

Douglas County

2017

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget Special Building	Prior Year Actual for 2015	Current Year Estimate for 2016	Proposed Budget Year for 2017
Unencumbered Cash Balance Jan 1	525,333	447,753	351,389
Receipts:			
Ad Valorem Tax	66,175	594,274	xxxxxxxxxxxxxxxxxx
Delinquent Tax	1,965	2,740	2,000
Motor Vehicle Tax	11,149	5,979	26,673
Recreational Vehicle Tax	33	45	205
16/20 M Vehicle Tax	55	47	221
Commercial Vehicle Tax	112	200	100
Watercraft Tax	20	43	149
Vehicle Rental Excise Tax	31	308	200
Interest on Idle Funds			
Neighborhood Revitalization Rebate			0
Miscellaneous			
Does miscellaneous exceed 10% of Total F			
Total Receipts	79,540	603,636	29,548
Resources Available:	604,873	1,051,389	380,937
Expenditures:			
Professional Services	114,044	400,000	400,000
Building Improvements	43,076	300,000	600,448
Cash Forward (2017 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total F			
Total Expenditures	157,120	700,000	1,000,448
Unencumbered Cash Balance Dec 31	447,753	351,389	xxxxxxxxxxxxxxxxxx
2015/2016/2017 Budget Authority Amount	564,187	700,000	1,000,448
Non-Appropriated Balance			
Total Expenditure/Non-Appr Balance			1,000,448
Tax Required			619,511
Delinquent Comp Rate: 2.5%			15,488
Amount of 2016 Ad Valorem Tax			634,999

Adopted Budget

Special Liability	Prior Year Actual for 2015	Current Year Estimate for 2016	Proposed Budget Year for 2017
Unencumbered Cash Balance Jan 1	170,234	114,434	92,707
Receipts:			
Ad Valorem Tax	236,757	284,485	xxxxxxxxxxxxxxxxxx
Delinquent Tax	1,444	1,207	1,000
Motor Vehicle Tax	10,044	21,400	56,347
Recreational Vehicle Tax	73	163	433
16/20 M Vehicle Tax	0	104	468
Commercial Vehicle Tax	249	600	500
Watercraft Tax	44	168	314
Vehicle Rental Excise Tax	112	146	100
Interest on Idle Funds			
Neighborhood Revitalization Rebate			0
Miscellaneous			
Does miscellaneous exceed 10% of Total F			
Total Receipts	248,723	308,273	59,162
Resources Available:	418,957	422,707	151,869
Expenditures:			
Contractual	29,523	50,000	75,000
Transfer to Workers Compensation	275,000	275,000	375,000
Cash Forward (2017 column)			
Miscellaneous		5,000	10,000
Does miscellaneous exceed 10% of Total F			
Total Expenditures	304,523	330,000	460,000
Unencumbered Cash Balance Dec 31	114,434	92,707	xxxxxxxxxxxxxxxxxx
2015/2016/2017 Budget Authority Amount	395,000	395,000	460,000
Non-Appropriated Balance			5,150
Total Expenditure/Non-Appr Balance			465,150
Tax Required			313,281
Delinquent Comp Rate: 2.5%			7,832
Amount of 2016 Ad Valorem Tax			321,113

Douglas County

2017

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget	Prior Year	Current Year	Proposed Budget
Youth Services	Actual for 2015	Estimate for 2016	Year for 2017
Unencumbered Cash Balance Jan 1	272,894	430,045	120,556
Receipts:			
Ad Valorem Tax	1,421,968	1,062,945	XXXXXXXXXXXXXXXXXX
Delinquent Tax	15,561	16,445	16,000
Motor Vehicle Tax	100,454	128,503	97,801
Recreational Vehicle Tax	566	977	752
16/20 M Vehicle Tax	194	804	812
Commercial Vehicle Tax	1,917	3,500	3,000
Watercraft Tax	341	1,012	546
Other County Reimbursements	134,550	180,000	125,000
State Reimbursements	162,360	15,000	30,000
	358	1,500	1,000
	673	534	500
Interest on Idle Funds	2,765	2,800	2,800
Neighborhood Revitalization Rebate			0
Miscellaneous	2,431	100	100
Does miscellaneous exceed 10% of Total R			
Total Receipts	1,844,138	1,414,120	278,311
Resources Available:	2,117,032	1,844,165	398,867
Expenditures:			
Personnel	1,485,959	1,665,673	1,693,443
Contractual	59,469	94,850	117,885
Commodities	86,307	93,400	110,675
Capital Outlay	1,252	4,800	4,800
Debt Payment			
Transfer to Equipment Reserve	54,000	100,000	75,000
Cash Forward (2017 column)			
Miscellaneous		6,000	6,000
Does miscellaneous exceed 10% of Total E			
Total Expenditures	1,686,987	1,964,723	2,007,803
Unencumbered Cash Balance Dec 31	430,045	-120,558	XXXXXXXXXXXXXXXXXX
2015/2016/2017 Budget Authority Amount	1,845,388	1,879,497	2,007,803
		Non-Appropriated Balance	20,079
See Tab C		Total Expenditure/Non-Appr Balance	2,027,882
See Tab D		Tax Required	1,629,015
	Delinquent Comp Rate: 2.5%		40,725
	Amount of 2016 Ad Valorem Tax		1,669,740

Adopted Budget	Prior Year	Current Year	Proposed Budget
0	Actual for 2015	Estimate for 2016	Year for 2017
Unencumbered Cash Balance Jan 1		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 R			
Total Receipts	0	0	0
Resources Available:	0	0	0
Expenditures:			
Cash Forward (2017 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total E			
Total Expenditures	0	0	0
Unencumbered Cash Balance Dec 31	0	0	XXXXXXXXXXXXXXXXXX
2015/2016/2017 Budget Authority Amount	0	0	0
		Non-Appropriated Balance	
		Total Expenditure/Non-Appr Balance	0
		Tax Required	0
	Delinquent Comp Rate: 2.5%		0
	Amount of 2016 Ad Valorem Tax		0

Douglas County

2017

FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget	Prior Year	Current Year	Proposed Budget
Emergency Telephone	Actual for 2015	Estimate for 2016	Year for 2017
Unencumbered Cash Balance Jan 1	862,876	1,008,940	850,056
Receipts:			
911 Emergency Telephone Tax	509,860	550,000	566,500
Interest on Idle Funds	3,018	2,100	2,100
Miscellaneous			
Does miscellaneous exceed 10% of Total R			
Total Receipts	512,878	552,100	568,600
Resources Available:	1,375,754	1,561,040	1,418,656
Expenditures:			
Contractual	330,176	616,400	622,400
Commodities			
Capital Outlay	35,166	94,400	94,400
Transfer to Equipment Reserve	0	0	
Cash Forward (2017 column)			
Miscellaneous	1,472	184	701,856
Does miscellaneous exceed 10% of Total E			Exceed 10% Rule
Total Expenditures	366,814	710,984	1,418,656
Unencumbered Cash Balance Dec 31	1,008,940	850,056	0
2015/2016/2017 Budget Authority Amount	1,109,312	767,764	1,418,656

Adopted Budget

	Prior Year	Current Year	Proposed Budget
Motor Vehicle Operations	Actual for 2015	Estimate for 2016	Year for 2017
Unencumbered Cash Balance Jan 1	65,181	153,619	113,142
Receipts:			
Vehicle Fees	751,625	750,000	750,000
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total R			
Total Receipts	751,625	750,000	750,000
Resources Available:	816,806	903,619	863,142
Expenditures:			
Personnel	635,262	647,477	710,710
Contractual	23,021	36,650	43,150
Commodities	4,904	5,850	8,250
Capital Outlay	0	0	0
Transfer to Equipment Reserve	0	1,000	1,000
Transfer to General	0	77,400	88,332
Cash Forward (2017 column)			
Miscellaneous	0	22,100	11,700
Does miscellaneous exceed 10% of Total E			
Total Expenditures	663,187	790,477	863,142
Unencumbered Cash Balance Dec 31	153,619	113,142	0
2015/2016/2017 Budget Authority Amount	757,000	789,048	863,142

See Tab C

Douglas County

2017

FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget Special Alcohol Programs	Prior Year Actual for 2015	Current Year Estimate for 2016	Proposed Budget Year for 2017
Unencumbered Cash Balance Jan 1	30,205	33,761	19,160
Receipts:			
Alcohol Tax	19,597	26,500	23,683
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total R			
Total Receipts	19,597	26,500	23,683
Resources Available:	49,802	60,261	42,843
Expenditures:			
Alcohol/Drug Abuse Agencies	16,041	41,101	42,843
Cash Forward (2017 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total E			
Total Expenditures	16,041	41,101	42,843
Unencumbered Cash Balance Dec 31	33,761	19,160	0
2015/2016/2017 Budget Authority Amount	32,989	41,101	42,843

Adopted Budget

Special Parks & Recreation	Prior Year Actual for 2015	Current Year Estimate for 2016	Proposed Budget Year for 2017
Unencumbered Cash Balance Jan 1	32,455	49,562	60,462
Receipts:			
Alcohol Tax	17,107	13,200	13,931
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total R			
Total Receipts	17,107	13,200	13,931
Resources Available:	49,562	62,762	74,393
Expenditures:			
Recreational Facilities	0	2,300	74,393
Cash Forward (2017 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total E			
Total Expenditures	0	2,300	74,393
Unencumbered Cash Balance Dec 31	49,562	60,462	0
2015/2016/2017 Budget Authority Amount	51,427	59,132	74,393

Douglas County

2017

FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget Local County Sales Tax	Prior Year Actual for 2015	Current Year Estimate for 2016	Proposed Budget Year for 2017
Unencumbered Cash Balance Jan 1	2,915,969	1,057,580	459,591
Receipts:			
Special Assessments	31,018	30,675	
Transfer from General	2,400,000	2,400,000	2,790,100
Real Estate Tax	12,312	0	0
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total R			
Total Receipts	2,443,330	2,430,675	2,790,100
Resources Available:	5,359,299	3,488,255	3,249,691
Expenditures:			
Bond Principal	3,520,000	2,340,000	790,000
Bond Interest	781,719	688,664	633,960
Future Payments	0	0	1,825,731
Cash Forward (2017 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total E			
Total Expenditures	4,301,719	3,028,664	3,249,691
Unencumbered Cash Balance Dec 31	1,057,580	459,591	0
2015/2016/2017 Budget Authority Amount	5,406,262	4,476,449	3,249,691

Adopted Budget

0	Prior Year Actual for 2015	Current Year Estimate for 2016	Proposed Budget Year for 2017
Unencumbered Cash Balance Jan 1		0	0
Receipts:			
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total R			
Total Receipts	0	0	0
Resources Available:	0	0	0
Expenditures:			
Cash Forward (2017 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total E			
Total Expenditures	0	0	0
Unencumbered Cash Balance Dec 31	0	0	0
2015/2016/2017 Budget Authority Amount	0	0	0

Douglas County

NON-BUDGETED FUNDS (C)

2017

(Only the actual budget year for 2015 is to be shown)

Non-Budgeted Funds-C

(1) Fund Name:				(2) Fund Name:				(3) Fund Name:				(4) Fund Name:				(5) Fund Name:			
Sheriff Special use		Grants		Comm Correction Plan		Youth Serv. Grants		Valley View											
Unencumbered		Unencumbered		Unencumbered		Unencumbered		Unencumbered		Unencumbered		Unencumbered		Unencumbered		Unencumbered			
Cash Balance Jan 1	44,493	Cash Balance Jan 1	222,259	Cash Balance Jan 1	16,489	Cash Balance Jan 1	511,508	Cash Balance Jan 1	93,949	Cash Balance Jan 1	888,698	Cash Balance Jan 1	93,949	Cash Balance Jan 1	888,698	Cash Balance Jan 1	888,698		
Receipts:				Receipts:				Receipts:				Receipts:				Receipts:			
Permits & Fees	22,882	Grants	458,238	Intergovernmental	260,749	Intergovernmental	286,430	Charge for Services	11,880										
			210	Misc	282,107			Misc	52,640										
				Transfers	32,636			Interest	405										
Total Receipts	22,882	Total Receipts	458,448	Total Receipts	575,492	Total Receipts	286,430	Total Receipts	64,925	Total Receipts	1,408,177	Total Receipts	64,925	Total Receipts	1,408,177	Total Receipts	1,408,177		
Resources Available:	67,375	Resources Available:	680,707	Resources Available:	591,981	Resources Available:	797,938	Resources Available:	158,874	Resources Available:	2,296,875	Resources Available:	158,874	Resources Available:	2,296,875	Resources Available:	2,296,875		
Expenditures:				Expenditures:				Expenditures:				Expenditures:				Expenditures:			
Comodities	31,115	Personnel	254,264	Personnel	573,077	Personnel	323,517	Contractual	5,400										
		Contractual	153,705	Contractual	18,706	Contractual	191,453	Commodities	34,380										
		Commodities	10,681		4,950	Commodities	20,806												
		Capital Outlay	7,703			Miscellaneous	2,758												
		Miscellaneous	997																
Total Expenditures	31,115	Total Expenditures	427,350	Total Expenditures	596,733	Total Expenditures	538,534	Total Expenditures	39,780	Total Expenditures	1,633,512	Total Expenditures	39,780	Total Expenditures	1,633,512	Total Expenditures	1,633,512		
Cash Balance Dec 31	36,260	Cash Balance Dec 31	253,357	Cash Balance Dec 31	-4,752	Cash Balance Dec 31	259,404	Cash Balance Dec 31	119,094	Cash Balance Dec 31	663,363	Cash Balance Dec 31	119,094	Cash Balance Dec 31	663,363	Cash Balance Dec 31	663,363		
See Tab B 10-1116 applies																			

NOTICE OF BUDGET HEARING

The governing body of
Douglas County

will meet on August 10, 2016 at 6:00 PM at Douglas County Courthouse Commission Meeting Room for the purpose of hearing and answering objections of taxpayers relating to the proposed use of all funds and the amount of ad valorem tax. Detailed budget information is available at Douglas County Budget Office 1100 Massachusetts St Lawrence, KS and will be available at this hearing.

BUDGET SUMMARY

Proposed Budget 2017 Expenditures and Amount of 2016 Ad Valorem Tax establish the maximum limits of the 2017 budget. Estimated Tax Rate is subject to change depending on the final assessed valuation.

FUND	Prior Year Actual for 2015		Current Year Estimate for 2016		Proposed Budget Year for 2017		
	Expenditures	Actual Tax Rate*	Expenditures	Actual Tax Rate*	Budget Authority for Expenditures	Amount of 2016 Ad Valorem Tax	Est. Tax Rate*
General	42,314,587	26.611	46,492,737	25.973	49,089,460	36,225,653	29.042
Debt Service	368,479		321,285		529,568		
Road & Bridge	5,530,856	3.021	6,285,820	3.209	6,484,832	3,230,248	2.590
Ambulance	5,739,060	2.670	5,701,502	2.885	7,075,698	4,211,570	3.376
Employee Benefits	10,000,572	7.222	10,466,531	7.404	11,397,513	8,709,326	6.982
Special Building	157,120	0.057	700,000	0.507	1,000,448	634,999	0.509
Special Liability	304,523	0.204	330,000	0.240	460,000	321,112	0.257
Youth Services	1,686,987	1.225	1,964,723	0.880	2,007,803	1,669,740	1.339
Emergency Telephone	366,814		710,984		1,418,656		
Motor Vehicle Operation	663,187		790,477		863,142		
Special Alcohol Program	16,041		41,101		42,843		
Special Parks & Recreation			2,300		74,393		
Local County Sales Tax	4,301,719		3,028,664		3,249,691		
Non-Budgeted Funds-A	13,151,422						
Non-Budgeted Funds-B	499,903						
Non-Budgeted Funds-C	1,633,512						
Totals	86,734,782	41.010	76,836,124	41.098	83,694,047	55,002,648	44.095
Less: Transfers	11,361,347		10,900,782		11,507,915		
Net Expenditure	75,373,435		65,935,342		72,186,132		
Total Tax Levied	48,283,328		49,673,829		xxxxxxxxxxxxxxxxxxxx		
Assessed Valuation	1,177,348,947		1,208,648,207		1,247,370,659		

Outstanding Indebtedness,

January 1,	2014	2015	2016
G.O. Bonds	29,335,000	26,590,000	22,830,000
Revenue Bonds	0	0	0
Other	0	0	0
Lease Pur. Princ.	0	0	0
Total	29,335,000	26,590,000	22,830,000

*Tax rates are expressed in mills

Other District Funds	Prior Year Actual 2015		Current Yr Estimate 2016		Proposed Budget Year 2017		
	Expenditures	Actual Tax Rate*	Expenditures	Actual Tax Rate*	Expenditures	2016 Ad Valorem Tax	Est. Tax Rate*
Clinton Cemetery	9,022	1.063	10,600	1.057	48,573	10,027	1.064
Colyer Cemetery	13,021	0.698	7,068	0.698	26,382	17,228	0.692
East View Cemetery	2,863	0.911	4,000	0.875	8,697	3,460	0.875
Maple Grove Cemetery	8,995	0.887	11,898	0.866	31,579	8,256	0.871
Rock Creek Cemetery	980	0.697	2,945	0.702	5,468	1,645	0.679
Stull Cemetery	25,830	1.190	18,455	1.176	32,000	29,748	2.075
Twin Mound Cemetery	1,844	0.789	1,900	0.764	5,843	1,190	0.755
Hesper Charter Road Im	8,823	0.000	8,199	0.000	12,755	0	0.000

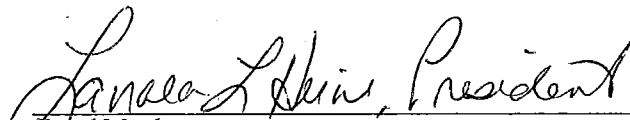
Jamie Shew- County Clerk
Clerk

Special District Name: Clinton CemeteryState of Kansas
Special DistrictName of County: Douglas County

2017

FUND PAGE - GENERAL
Adopted Budget

	Prior Year Actual 2015	Current Year Estimate 2016	Proposed Budget Year 2017
Unencumbered Cash Balance Jan 1	29,250	36,987	37,023
Receipts:			
Ad Valorem Tax	9,361	9,255	xxxxxxxxxxxxxxxxxxxx
Delinquent Tax	102	100	100
Motor Vehicle Tax	1,050	1,000	1,130
Recreational Vehicle Tax	22	17	31
16/20M Vehicle Tax	30	34	32
Commercial Vehicle Tax	9	4	8
Watercraft Tax	485	226	222
LAVTR			
Slider			
Sale of Lots	5,600		
Donations	100		
Interest on Idle Funds			
Total Receipts	16,759	10,636	1,523
Resources Available:	46,009	47,623	38,546
Expenditures:			
Mowing	6,000	7,500	8,000
Operations	3,022	3,100	40,573
Total Expenditures	9,022	10,600	48,573
Unencumbered Cash Balance Dec 31	36,987	37,023	xxxxxxxxxxxxxxxxxxxx
Non-Appropriated Balance			
Total Expenditures and Non-Appropriated Balance			48,573
Tax Required			10,027
Delinquency Computation % Rate			0
Amount 2016 Ad Valorem Tax			10,027

Jun-16
Assessed Value
9,421,9102016
Mill Levy
1.064Levy Limit
Difference
10,027
(0)


Sandra L. Hines, President
Board Member

2017

Clinton Cemetery
Douglas County

Computation to Determine Limit for 2017

	Amount of Levy
1. Tax levy amount in 2016 budget	+ \$ 9,698
2. Debt service levy in 2016 budget	- \$
3. Tax levy excluding debt service	\$ 9,698

2016 Valuation Information for Valuation Adjustments

4. New improvements for 2016:	+	90,026	
5. Increase in personal property for 2016:			
5a. Personal property 2016	+	115,799	
5b. Personal property 2015	-	106,508	
5c. Increase in personal property (5a minus 5b)	+	9,291	
		(Use Only if > 0)	
6. Valuation of property that has changed in use during 2016:		67,217	
7. Total valuation adjustment (sum of 4, 5c, and 6)		166,534	
8. Total estimated valuation July 1, 2016		9,421,910	
9. Total valuation less valuation adjustment (8 minus 7)		9,255,376	
10. Factor for increase (7 divided by 9)		0.01799	
11. Amount of increase (10 times 3)	+	\$ 174	
12. 2017 budget tax levy, excluding debt service, prior to CPI adjustment (3 plus 11)	\$	9,872	
13. Debt Service Levy in this 2017 Budget		0	
14. 2017 budget tax levy, including debt service, prior to CPI adjustment (12 plus 13)		9,872	
15. Consumer Price Index for all urban consumers for calendar year 2015		1.60%	
16. Consumer Price Index adjustment (3 times 15)	\$	155	
17. Maximum levy for budget year 2017, including debt service, not requiring 'notice of vote publication.' (14 plus 16)	\$	10,027	

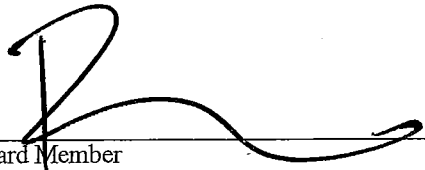
If the 2017 adopted budget includes a total property tax levy exceeding the dollar amount in line 17 you must publish notice of vote by the governing body to adopt such budget in the official county newspaper and attach a copy of the published notice to this budget.

Special District Name: Colyer CemeteryState of Kansas
Special DistrictName of County: Douglas County

2017

FUND PAGE - GENERAL**Adopted Budget**

	Prior Year Actual 2015	Current Year Estimate 2016	Proposed Budget Year 2017
Unencumbered Cash Balance Jan 1	17,750	13,021	7,068
Receipts:			
Ad Valorem Tax	16,091	16,012	xxxxxxxxxxxxxxxxxxxx
Delinquent Tax	60	177	175
Motor Vehicle Tax	1,614	1,500	1,734
Recreational Vehicle Tax	26	11	25
16/20M Vehicle Tax	75	77	71
Commercial Vehicle Tax	63	59	59
Watercraft Tax	48	24	22
LAVTR			
Slider			
Interest on Idle Funds			
Total Receipts	17,977	17,861	2,086
Resources Available:	35,727	30,883	9,154
Expenditures:			
Mowing	19,005	20,000	21,613
Operations	3,701	3,815	4,769
Total Expenditures	22,706	23,815	26,382
Unencumbered Cash Balance Dec 31	13,021	7,068	xxxxxxxxxxxxxxxxxxxx
Non-Appropriated Balance			
Total Expenditures and Non-Appropriated Balance			26,382
Tax Required			17,228
Delinquency Computation % Rate			0
Amount 2016 Ad Valorem Tax			17,228

Jun-16
Assessed Value
24,902,5612016
Mill Levy
0.692Levy Limit
Difference
17,228
0

 Board Member

9-22-16

Colyer Cemetery
Douglas County

2017

Computation to Determine Limit for 2017

	Amount of Levy
1. Tax levy amount in 2016 budget	+ \$ 16,740
2. Debt service levy in 2016 budget	- \$ 0
3. Tax levy excluding debt service	\$ 16,740

2016 Valuation Information for Valuation Adjustments

4. New improvements for 2016:	+ 261,068	
5. Increase in personal property for 2016:		
5a. Personal property 2016	+ 311,832	
5b. Personal property 2015	- 349,049	
5c. Increase in personal property (5a minus 5b)	+ 0	
	(Use Only if > 0)	
6. Valuation of property that has changed in use during 2016:	61,650	
7. Total valuation adjustment (sum of 4, 5c, and 6)	322,718	
8. Total estimated valuation July 1, 2016	24,902,561	
9. Total valuation less valuation adjustment (8 minus 7)	24,579,843	
10. Factor for increase (7 divided by 9)	0.01313	
11. Amount of increase (10 times 3)	+ \$ 220	
12. 2017 budget tax levy, excluding debt service, prior to CPI adjustment (3 plus 11)	\$ 16,960	
13. Debt Service Levy in this 2017 Budget	0	
14. 2017 budget tax levy, including debt service, prior to CPI adjustment (12 plus 13)	16,960	
15. Consumer Price Index for all urban consumers for calendar year 2015	1.60%	
16. Consumer Price Index adjustment (3 times 15)	\$ 268	
17. Maximum levy for budget year 2017, including debt service, not requiring 'notice of vote publication.'		
(14 plus 16)	\$ 17,228	

If the 2017 adopted budget includes a total property tax levy exceeding the dollar amount in line 17 you must publish notice of vote by the governing body to adopt such budget in the official county newspaper and attach a copy of the published notice to this budget.

Special District Name: East View CemeteryState of Kansas
Special DistrictName of County: Douglas County

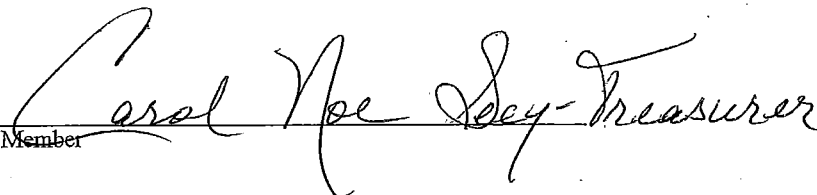
2017

FUND PAGE - GENERAL
Adopted Budget

	Prior Year Actual 2015	Current Year Estimate 2016	Proposed Budget Year 2017
Unencumbered Cash Balance Jan 1	4,105	5,208	5,284
Receipts:			
Ad Valorem Tax	3,217	3,200	xxxxxxxxxxxxxxxxxxxx
Delinquent Tax	89	15	50
Motor Vehicle Tax	294	300	336
Recreational Vehicle Tax	9	4	7
16/20M Vehicle Tax	11	13	15
Commercial Vehicle Tax	45	42	44
Watercraft Tax	3	2	1
LAVTR			
Slider			
Sale of Lots	300		
Donations	0		
Interest on Idle Funds	0		
Total Receipts	3,966	3,576	453
Resources Available:	8,071	8,784	5,737
Expenditures:			
Mowing	0		
Operations	2,863	3,500	9,197
Total Expenditures	2,863	3,500	9,197
Unencumbered Cash Balance Dec 31	5,208	5,284	xxxxxxxxxxxxxxxxxxxx
Non-Appropriated Balance			
Total Expenditures and Non-Appropriated Balance			9,197
Tax Required			3,460
Delinquency Computation % Rate			0
Amount 2016 Ad Valorem Tax			3,460

Jun-16
Assessed Value
3,952,4912016
Mill Levy
0.875Levy Limit 3,460
Difference (0)

Board Member



East View Cemetery
Douglas County

2017

Computation to Determine Limit for 2017

	Amount of Levy
1. Tax levy amount in 2016 budget	+ \$ 3,363
2. Debt service levy in 2016 budget	- \$ 0
3. Tax levy excluding debt service	\$ 3,363

2016 Valuation Information for Valuation Adjustments

4. New improvements for 2016:	+ 46,059	
5. Increase in personal property for 2016:		
5a. Personal property 2016	+ 82,389	
5b. Personal property 2015	- 78,127	
5c. Increase in personal property (5a minus 5b)	+ 4,262	
	(Use Only if > 0)	
6. Valuation of property that has changed in use during 2016:	0	
7. Total valuation adjustment (sum of 4, 5c, and 6)	50,321	
8. Total estimated valuation July 1, 2016	3,952,491	
9. Total valuation less valuation adjustment (8 minus 7)	3,902,170	
10. Factor for increase (7 divided by 9)	0.01290	
11. Amount of increase (10 times 3)	+ \$ 43	
12. 2017 budget tax levy, excluding debt service, prior to CPI adjustment (3 plus 11)	\$ 3,406	
13. Debt Service Levy in this 2017 Budget	0	
14. 2017 budget tax levy, including debt service, prior to CPI adjustment (12 plus 13)	3,406	
15. Consumer Price Index for all urban consumers for calendar year 2015	1.60%	
16. Consumer Price Index adjustment (3 times 15)	\$ 54	
17. Maximum levy for budget year 2017, including debt service, not requiring 'notice of vote publication.'		
(14 plus 16)	\$ 3,460	

If the 2017 adopted budget includes a total property tax levy exceeding the dollar amount in line 17 you must publish notice of vote by the governing body to adopt such budget in the official county newspaper and attach a copy of the published notice to this budget.

Special District Name: Maple Grove CemeteryState of Kansas
Special DistrictName of County: Douglas County

2017

FUND PAGE - GENERAL**Adopted Budget**

	Prior Year Actual 2015	Current Year Estimate 2016	Proposed Budget Year 2017
Unencumbered Cash Balance Jan 1	21,026	25,365	22,264
Receipts:			
Ad Valorem Tax	7,770	7,768	xxxxxxxxxxxxxxxxxxxx
Delinquent Tax	84	57	75
Motor Vehicle Tax	934	900	911
Recreational Vehicle Tax	13	7	15
16/20M Vehicle Tax	13	14	15
Commercial Vehicle Tax	34	31	30
Watercraft Tax	34	20	13
LAVTR			
Slider			
Sale of Lots	2,800		
Openings & Closings	80		
Staking Fees	200		
Reimbursements	1,372		
Total Receipts	13,334	8,797	1,059
Resources Available:	34,360	34,162	23,323
Expenditures:			
Mowing	5,880	6,000	7,000
Operations	3,115	5,898	24,579
Total Expenditures	8,995	11,898	31,579
Unencumbered Cash Balance Dec 31	25,365	22,264	xxxxxxxxxxxxxxxxxxxx
Non-Appropriated Balance			
Total Expenditures and Non-Appropriated Balance			31,579
Tax Required			8,256
Delinquency Computation % Rate			0
Amount 2016 Ad Valorem Tax			8,256

Jun-16
Assessed Value
9,480,5042016
Mill Levy
0.871Levy Limit 8,256
Difference 0

 Board Member

Maple Grove Cemetery
Douglas County

2017

Computation to Determine Limit for 2017

	Amount of Levy
1. Tax levy amount in 2016 budget	+ \$ 8,086
2. Debt service levy in 2016 budget	- \$ 0
3. Tax levy excluding debt service	\$ 8,086

2016 Valuation Information for Valuation Adjustments

4. New improvements for 2016:	+ 46,059	
5. Increase in personal property for 2016:		
5a. Personal property 2016	+ 207,414	
5b. Personal property 2015	- 211,836	
5c. Increase in personal property (5a minus 5b)	+ 0	
	(Use Only if > 0)	
6. Valuation of property that has changed in use during 2016:	1,325	
7. Total valuation adjustment (sum of 4, 5c, and 6)	47,384	
8. Total estimated valuation July 1, 2016	9,480,504	
9. Total valuation less valuation adjustment (8 minus 7)	9,433,120	
10. Factor for increase (7 divided by 9)	0.00502	
11. Amount of increase (10 times 3)		+ \$ 41
12. 2017 budget tax levy, excluding debt service, prior to CPI adjustment (3 plus 11)		\$ 8,127
13. Debt Service Levy in this 2017 Budget		0
14. 2017 budget tax levy, including debt service, prior to CPI adjustment (12 plus 13)		8,127
15. Consumer Price Index for all urban consumers for calendar year 2015		1.60%
16. Consumer Price Index adjustment (3 times 15)		\$ 129
17. Maximum levy for budget year 2017, including debt service, not requiring 'notice of vote publication.' (14 plus 16)		\$ 8,256

If the 2017 adopted budget includes a total property tax levy exceeding the dollar amount in line 17 you must publish notice of vote by the governing body to adopt such budget in the official county newspaper and attach a copy of the published notice to this budget.

Page No. 23a

Special District Name: Rock Creek Cemetery

State of Kansas
Special District

Name of County: Douglas County

2017

FUND PAGE - GENERAL

Adopted Budget

	Prior Year Actual 2015	Current Year Estimate 2016	Proposed Budget Year 2017
Unencumbered Cash Balance Jan 1	4,096	4,850	3,672
Receipts:			
Ad Valorem Tax	1,475	1,532	xxxxxxxxxxxxxxxxxxxx
Delinquent Tax	45	27	0
Motor Vehicle Tax	118	120	127
Recreational Vehicle Tax	3	1	3
16/20M Vehicle Tax	16	10	13
Commercial Vehicle Tax	8	10	6
Watercraft Tax	4	1	2
LAVTR			
Slider			
Donations	65	65	
Interest on Idle Funds			
Total Receipts	1,734	1,767	151
Resources Available:	5,830	6,617	3,823
Expenditures:			
Mowing	980	2,945	5,468
Operations			
Total Expenditures	980	2,945	5,468
Unencumbered Cash Balance Dec 31	4,850	3,672	xxxxxxxxxxxxxxxxxxxx
Non-Appropriated Balance			
Total Expenditures and Non-Appropriated Balance			5,468
Tax Required			1,645
Delinquency Computation % Rate			0
Amount 2016 Ad Valorem Tax			1,645

Jun-16
Assessed Value
2,423,026

2016
Mill Levy
0.679

Levy Limit 1,645
Difference (0)


Board Member

Rock Creek Cemetery
Douglas County

2017

Computation to Determine Limit for 2017

	Amount of Levy
1. Tax levy amount in 2016 budget	+ \$ 1,614
2. Debt service levy in 2016 budget	- \$ 0
3. Tax levy excluding debt service	\$ 1,614

2016 Valuation Information for Valuation Adjustments

4. New improvements for 2016:	+ 6,999	
5. Increase in personal property for 2016:		
5a. Personal property 2016	+ 38,328	
5b. Personal property 2015	- 38,057	
5c. Increase in personal property (5a minus 5b)	+ 271	
	(Use Only if > 0)	
6. Valuation of property that has changed in use during 2016:	0	
7. Total valuation adjustment (sum of 4, 5c, and 6)	7,270	
8. Total estimated valuation July 1, 2016	2,423,026	
9. Total valuation less valuation adjustment (8 minus 7)	2,415,756	
10. Factor for increase (7 divided by 9)	0.00301	
11. Amount of increase (10 times 3)	+ \$ 5	
12. 2017 budget tax levy, excluding debt service, prior to CPI adjustment (3 plus 11)	\$ 1,619	
13. Debt Service Levy in this 2017 Budget	0	
14. 2017 budget tax levy, including debt service, prior to CPI adjustment (12 plus 13)	1,619	
15. Consumer Price Index for all urban consumers for calendar year 2015	1.60%	
16. Consumer Price Index adjustment (3 times 15)	\$ 26	
17. Maximum levy for budget year 2017, including debt service, not requiring 'notice of vote publication.' (14 plus 16)	\$ 1,645	

If the 2017 adopted budget includes a total property tax levy exceeding the dollar amount in line 17 you must publish notice of vote by the governing body to adopt such budget in the official county newspaper and attach a copy of the published notice to this budget.

Special District Name: Stull Cemetery

Name of County: Douglas County

State of Kansas
Special District

2017

FUND PAGE - GENERAL

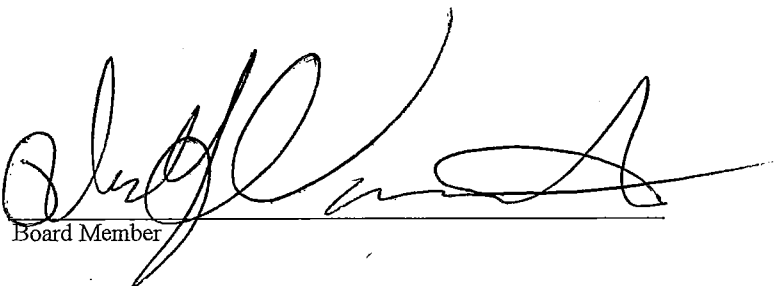
Adopted Budget

	Prior Year Actual 2015	Current Year Estimate 2016	Proposed Budget Year 2017
Unencumbered Cash Balance Jan 1	7,258	201	50
Receipts:			
Ad Valorem Tax	15,671	15,698	xxxxxxxxxxxxxxxxxxxx
Delinquent Tax	413	148	100
Motor Vehicle Tax	1,895	1,800	1,957
Recreational Vehicle Tax	35	30	28
16/20M Vehicle Tax	35	30	29
Commercial Vehicle Tax	72	71	66
Watercraft Tax	53	27	22
LAVTR			
Slider			
Donations	600	500	
Interest on Idle Funds			
Total Receipts	18,773	18,304	2,202
Resources Available:	26,031	18,505	2,252
Expenditures:			
Mowing	22,500	17,455	26,000
Operations	3,330	1,000	
Total Expenditures	25,830	18,455	26,000
Unencumbered Cash Balance Dec 31	201	50	xxxxxxxxxxxxxxxxxxxx
Non-Appropriated Balance			
Total Expenditures and Non-Appropriated Balance			26,000
Tax Required			23,748
Delinquency Computation % Rate			0
Amount 2016 Ad Valorem Tax			23,748

Jun-16
Assessed Value
14,338,469

2016
Mill Levy
1.656

Levy Limit 16,803
Difference 6,945



Board Member

Stull Cemetery
Douglas County

2017

Computation to Determine Limit for 2017

	Amount of Levy
1. Tax levy amount in 2016 budget	+ \$ 16,422
2. Debt service levy in 2016 budget	- \$ 0
3. Tax levy excluding debt service	\$ 16,422

2016 Valuation Information for Valuation Adjustments

4. New improvements for 2016:	+ 58,848	
5. Increase in personal property for 2016:		
5a. Personal property 2016	+ 149,864	
5b. Personal property 2015	- 171,603	
5c. Increase in personal property (5a minus 5b)	+ 0	
	(Use Only if > 0)	
6. Valuation of property that has changed in use during 2016:	43,080	
7. Total valuation adjustment (sum of 4, 5c, and 6)	101,928	
8. Total estimated valuation July 1, 2016	14,338,469	
9. Total valuation less valuation adjustment (8 minus 7)	14,236,541	
10. Factor for increase (7 divided by 9)	0.00716	
11. Amount of increase (10 times 3)	+ \$ 118	
12. 2017 budget tax levy, excluding debt service, prior to CPI adjustment (3 plus 11)	\$ 16,540	
13. Debt Service Levy in this 2017 Budget	0	
14. 2017 budget tax levy, including debt service, prior to CPI adjustment (12 plus 13)	16,540	
15. Consumer Price Index for all urban consumers for calendar year 2015	1.60%	
16. Consumer Price Index adjustment (3 times 15)	\$ 263	
17. Maximum levy for budget year 2017, including debt service, not requiring 'notice of vote publication.'		
(14 plus 16)	\$ 16,803	

If the 2017 adopted budget includes a total property tax levy exceeding the dollar amount in line 17 you must publish notice of vote by the governing body to adopt such budget in the official county newspaper and attach a copy of the published notice to this budget.

Special District Name: Twin Mound Cemetery

State of Kansas
Special District

Name of County: Douglas County

2017

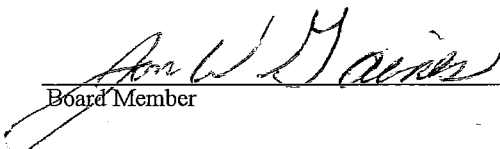
FUND PAGE - GENERAL
Adopted Budget

	Prior Year Actual 2015	Current Year Estimate 2016	Proposed Budget Year 2017
Unencumbered Cash Balance Jan 1	5,347	5,256	4,551
Receipts:			
Ad Valorem Tax	1,137	1,097	xxxxxxxxxxxxxxxxxxxx
Delinquent Tax	6	18	0
Motor Vehicle Tax	96	70	90
Recreational Vehicle Tax	5	0	4
16/20M Vehicle Tax	3	6	3
Commercial Vehicle Tax	4	3	4
Watercraft Tax	2	1	1
LAVTR			
Slider			
Sale of Lots	0		
Donations	500		
Interest on Idle Funds			
Total Receipts	1,753	1,195	102
Resources Available:	7,100	6,451	4,653
Expenditures:			
Mowing	1,100	1,100	5,843
Operations	744	800	
Total Expenditures	1,844	1,900	5,843
Unencumbered Cash Balance Dec 31	5,256	4,551	xxxxxxxxxxxxxxxxxxxx
Non-Appropriated Balance			
Total Expenditures and Non-Appropriated Balance			5,843
Tax Required			1,190
Delinquency Computation % Rate			0
Amount 2016 Ad Valorem Tax			1,190

Jun-16
Assessed Value
1,575,931

2016
Mill Levy
0.755

Levy Limit 1,190
Difference 0

 7/20/16
Board Member

2017

Twin Mound Cemetery
Douglas County

Computation to Determine Limit for 2017

	Amount of Levy
1. Tax levy amount in 2016 budget	+ \$ 1,171
2. Debt service levy in 2016 budget	- \$ 0
3. Tax levy excluding debt service	\$ 1,171

2016 Valuation Information for Valuation Adjustments

4. New improvements for 2016:	+ 0
5. Increase in personal property for 2016:	
5a. Personal property 2016	+ 26,220
5b. Personal property 2015	- 32,530
5c. Increase in personal property (5a minus 5b)	+ 0
	(Use Only if > 0)
6. Valuation of property that has changed in use during 2016:	0
7. Total valuation adjustment (sum of 4, 5c, and 6)	0
8. Total estimated valuation July 1, 2016	1,575,931
9. Total valuation less valuation adjustment (8 minus 7)	1,575,931
10. Factor for increase (7 divided by 9)	0.00000
11. Amount of increase (10 times 3)	+ \$ 0
12. 2017 budget tax levy, excluding debt service, prior to CPI adjustment (3 plus 11)	\$ 1,171
13. Debt Service Levy in this 2017 Budget	0
14. 2017 budget tax levy, including debt service, prior to CPI adjustment (12 plus 13)	1,171
15. Consumer Price Index for all urban consumers for calendar year 2015	1.60%
16. Consumer Price Index adjustment (3 times 15)	\$ 19
17. Maximum levy for budget year 2017, including debt service, not requiring 'notice of vote publication.' (14 plus 16)	\$ 1,190

If the 2017 adopted budget includes a total property tax levy exceeding the dollar amount in line 17 you must publish notice of vote by the governing body to adopt such budget in the official county newspaper and attach a copy of the published notice to this budget.

Special District Name: asper Charter Road Improvement DistrState of Kansas
Special DistrictName of County: Douglas County

2017

FUND PAGE - GENERAL**Adopted Budget**

	Prior Year Actual 2015	Current Year Estimate 2016	Proposed Budget Year 2017
Unencumbered Cash Balance Jan 1		0	0
Receipts:			
Ad Valorem Tax			XXXXXXXXXXXXXXXXXXXX
Delinquent Tax			
Motor Vehicle Tax			
Recreational Vehicle Tax			
16/20M Vehicle Tax			
Commercial Vehicle Tax			
Watercraft Tax			
LAVTR			
Slider			
Special Assessments - Maintenance	8,823	8,199	12,755
Interest on Idle Funds			
Total Receipts	8,823	8,199	12,755
Resources Available:	8,823	8,199	12,755
Expenditures:			
Transfer to Co Road & Bridge fund for road maintenance	8,823	8,199	12,755
Cash Forward (2017 column)			
Total Expenditures	8,823	8,199	12,755
Unencumbered Cash Balance Dec 31	0	0	XXXXXXXXXXXXXXXXXXXX
Non-Appropriated Balance			
Total Expenditures and Non-Appropriated Balance			12,755
Tax Required			0
Delinquency Computation % Rate			0
Amount 2016 Ad Valorem Tax			0

Page No.

27

RESOLUTION NO. 16-19

A resolution expressing the property taxation policy of the Douglas County Commission with respect to financing the annual budget for 2017

Whereas, K.S.A. 79-2925b, as amended, provides that a levy of property taxes to finance the 2017 budget of Douglas County exceeding the amount levied to finance the 2016 budget of Douglas County, as adjusted to reflect changes in the Consumer Price Index for All Urban Consumers for calendar year 2015, be authorized by a resolution adopted in advance of the adoption of a budget supported by such levy; and

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

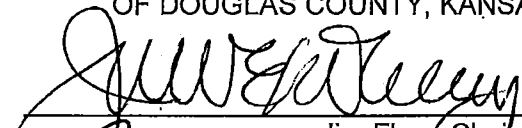
Whereas, Douglas County provides essential services to its citizens; and

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

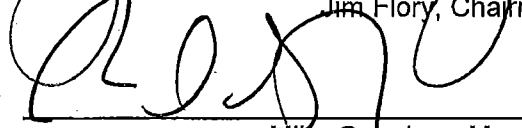
NOW, THEREFORE, BE IT RESOLVED by the Douglas County Commission that a levy of property taxes in support of the 2017 budget exceeding the amount levied in 2016, as adjusted pursuant to K.S.A. 79-2925b, as amended, is hereby approved.

Adopted this 10 day of August, 2016 by the Douglas County Commission.

BOARD OF COUNTY COMMISSIONERS
OF DOUGLAS COUNTY, KANSAS



Jim Flory, Chairman

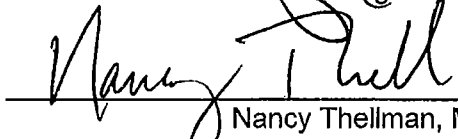


Mike Gaughan, Member

ATTEST:



Jameson D. Shew, County Clerk



Nancy Thellman, Member

Affidavit in Proof of Publication

STATE OF KANSAS

Douglas County

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

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

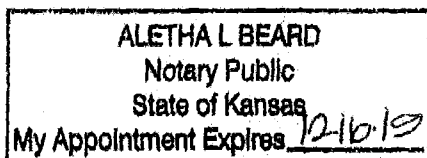
Said newspaper is published daily 365 days a year, has been so published continuously and uninterruptedly in said county and state for a period of more than five years prior to the first publication of said notice and been admitted at the post office of Lawrence in said County as a second class matter.

That the attached notice is a true copy there of and was published in the regular and entire issue of said newspaper for 1 consecutive days/weeks the first publication there of being made as aforesaid on 7-31-2016 with publications being made on the following dates:

Subscribed and sworn before me this

Aletha L. Beard

Notary Public



Notary and Affidavit

\$ 00

Additional Copies

\$ 00

Publication Charges

\$ 268.00

Total

\$ 268.00

First published in the Lawrence Daily Journal World July 31, 2016

NOTICE OF BUDGET HEARING

The governing body of
Douglas County

will meet on August 10, 2016 at 6:00 PM at Douglas County Courthouse Commission Meeting Room for the purpose of hearing and answering objections of taxpayers relating to the proposed use of all funds and the amount of ad valorem tax. Detailed budget information is available at Douglas County Budget Office 1100 Massachusetts St Lawrence, KS and will be available at this hearing.

BUDGET SUMMARY

Proposed Budget 2017 Expenditures and Amount of 2016 Ad Valorem Tax establish the maximum limits of the 2017 budget. Estimated Tax Rate is subject to change depending on the final assessed valuation.

	Prior Year Actual for 2015		Current Year Estimate for 2016		Proposed Budget Year for 2017		
Fund	Expenditures	Actual Tax Rate*	Expenditures	Actual Tax Rate*	Budget Authority for Expenditures	Amount of 2016 Ad Valorem Tax	Est. Tax Rate*
General	42,314,587	26.611	46,492,737	25.973	49,089,460	36,225,653	29.042
Debt Service	368,479		321,285		529,668		
Road & Bridge	5,530,856	3.021	6,285,820	3.209	6,484,832	3,230,248	2.590
Ambulance	5,739,060	2.670	5,701,502	2.895	7,075,698	4,211,570	3.376
Employee Benefits	10,000,572	7.222	10,466,531	7.404	11,397,513	8,709,326	6.982
Special Building	157,120	0.057	700,000	0.507	1,000,448	634,999	0.509
Special Liability	304,523	0.204	330,000	0.240	460,000	321,112	0.257
Youth Services	1,686,987	1.225	1,964,723	0.880	2,007,803	1,669,740	1.339
Emergency Telephone	366,814		710,984		1,418,656		
Motor Vehicle Operations	663,187		790,477		863,142		
Special Alcohol Program	16,041		41,101		42,843		
Special Parks & Recreation			2,300		74,393		
Local County Sales Tax	4,301,719		3,028,664		3,249,691		
Non-Budgeted Funds-A	916,400						
Non-Budgeted Funds-B	336,099						
Non-Budgeted Funds-C	256,468						
Totals	72,958,912	41.010	76,836,124	41.098	83,694,047	55,002,648	44.095
Less: Transfers	0		0		0		
Net Expenditure	72,958,912		76,836,124		83,694,047		
Total Tax Levied	48,283,328		49,673,829				
Assessed Valuation	1,177,348,947		1,208,648,207		1,247,370,659		
Outstanding Indebtedness, January 1,	2014		2015		2016		
G.O. Bonds	29,335,000		26,590,000		26,590,000		
Revenue Bonds	0		0				
Other	0		0				
Lease Pur. Princ.	0		0				
Total	29,335,000		26,590,000		26,590,000		

*Tax rates are expressed in mills

	Prior Year Actual for 2015		Current Year Estimate for 2016		Proposed Budget Year for 2017			
Other District Funds	Expenditures	Actual Tax Rate*	Expenditures	Actual Tax Rate*	Expenditures	2016 Ad Valorem Tax	Est. Tax Rate*	July 1 Est. Valuation
Clinton Cemetery	9,022	1.063	10,600	1.057	48,573	10,027	1.064	9,421,910
Colyer Cemetery	13,021	0.698	7,088	0.698	26,382	17,228	0.692	24,902,561
East View Cemetery	2,863	0.911	4,000	0.875	8,697	3,460	0.875	3,952,491
Maple Grove Cemetery	8,995	0.887	11,898	0.866	31,579	8,256	0.871	9,480,504
Rock Creek Cemetery	980	0.697	2,945	0.702	5,468	1,645	0.679	2,423,026
Stull Cemetery	25,830	1.190	18,455	1.176	32,000	29,748	2.075	14,338,469
Twin Mound Cemetery	1,844	0.789	1,900	0.764	5,843	1,190	0.765	1,575,931
Hesper Charter Road Imp	8,823	0.000	8,199	0.000	12,755	0	0.000	0