

Budget Request

FUND: 100 General Fund

DEPT: 000 NA

ORG KEY: 10000000 General Fund

Object	Description	2018Budget	2018Admin Budget	2017Estimated Budget	2017Budget	% Change Budget	2017Actual	2016Actual	2015Actual	2014Actual
31000	Fund Balance	(2,622,370)	(2,622,370)	(2,682,244)	(1,994,141)	0%	(2,682,244)	(4,021,694)	(1,859,048)	(2,127,790)
40100	AdValorem Tax	(38,682,356)	(38,772,966)	0	(35,342,100)	0%	0	0	(17,540,076)	(27,083,583)
40105	Real Estate Tax	0	0	(32,200,970)	0	0%	(31,071,155)	(27,294,971)	(13,299,586)	0
40110	Personal Property Tax	0	0	(572,462)	0	0%	(651,700)	(637,792)	(56,288)	0
40115	Public Utility Tax	0	0	(3,005,424)	0	0%	(3,319,862)	(3,082,664)	0	0
40135	Delinquent Tax	(360,000)	(360,000)	0	0	0%	0	0	(200,374)	(383,670)
40140	Delinquent Real Estate Tax	0	0	(354,000)	(358,000)	0%	(142,597)	(359,198)	(156,588)	0
40145	Delinquent Personal Property T	0	0	(9,200)	(11,000)	0%	(1,191)	(9,400)	(3,650)	0
40150	Delinquent State Assessed Tax	0	0	0	0	0%	0	0	0	0
40205	Big Truck Tax	(22,755)	(22,755)	(23,000)	(23,954)	0%	(23,292)	(22,429)	(4,764)	0
40210	Commercial Motor Vehicle Tax	(83,000)	(83,000)	(83,000)	(82,000)	0%	(74,402)	(83,527)	(51,069)	0
40215	Delinquent Big Truck Tax	0	0	(300)	(300)	0%	(435)	(316)	(199)	0
40220	Recreational Vehicle Tax	(24,072)	(24,072)	(24,000)	(22,194)	0%	(11,860)	(21,346)	(15,071)	0
40225	Vehicle Rental Excise Tax	(32,000)	(32,000)	(32,000)	(15,000)	0%	(16,274)	(31,209)	(14,628)	0
40230	Motor Vehicle Tax	(3,318,002)	(3,318,002)	(3,050,000)	(2,886,586)	0%	(1,662,631)	(2,927,168)	(2,622,266)	(2,499,409)
40235	Watercraft Tax	(21,686)	(21,686)	(23,200)	(16,105)	0%	(21,752)	(22,779)	(9,089)	0
40240	Delinquent Watercraft Tax	0	0	(900)	(700)	0%	(446)	(918)	0	0
41005	Mineral Production Tax	0	0	0	0	0%	0	(4)	0	0
41015	Spec Alcohol Tax	(17,527)	(17,527)	(17,527)	(13,931)	0%	(11,578)	(11,977)	(17,107)	(9,684)
41020	1% County Sales Tax	(7,100,000)	(7,100,000)	(7,050,000)	(6,700,000)	0%	(3,555,942)	(6,924,980)	(6,574,034)	(5,168,937)
41030	Mortgage Registration Tax	(800,000)	(800,000)	(800,000)	(1,200,000)	0%	(508,955)	(1,243,055)	(1,700,926)	(1,435,277)
42050	County Fees	(70,000)	(70,000)	(70,000)	(70,000)	0%	(52,062)	(75,444)	(200,932)	(328,575)
42055	Interest on Delinquent Tax	(100,000)	(100,000)	(100,000)	0	0%	(97,119)	(310,984)	(345,593)	(542,692)

Budget Request

Object	Description	2018Budget	2018Admin Budget	2017Estimated Budget	2017Budget	% Change Budget	2017Actual	2016Actual	2015Actual	2014Actual
42100	County Clerk Fees	(6,500)	(6,500)	(2,000)	(12,600)	0%	(1,090)	(6,980)	(914)	(561)
42150	Court Fees	(38,700)	(38,700)	(38,700)	(175,000)	0%	(24,800)	(159,768)	(93,776)	(9,048)
42200	Court Trustee Fees	(368,600)	(368,600)	(368,600)	(250,000)	0%	(114,641)	(379,346)	(371,822)	(295,793)
42250	District Attorney Fees	(71,000)	(71,000)	(71,000)	(70,000)	0%	(33,283)	(69,859)	(74,312)	(69,781)
42400	Register of Deeds Fees	(600,000)	(600,000)	(630,000)	(500,000)	0%	(414,302)	(595,774)	(256,740)	0
42405	Reg Deeds Heritage Fees	(30,000)	(30,000)	(30,000)	(30,000)	0%	(30,001)	(30,086)	(30,001)	0
42450	Public Works Fees	(10,000)	(10,000)	(10,000)	(10,000)	0%	(17,591)	(38,857)	(38,579)	(14,225)
42500	Sheriff Fees	(60,000)	(60,000)	(52,000)	(80,000)	0%	(31,711)	(58,137)	(35,641)	(75,713)
42550	Treasurer Fees	(18,000)	(18,000)	(18,000)	(22,600)	0%	(10,906)	(17,119)	(13,723)	(11,466)
42600	Building & Zoning Permits	(220,000)	(220,000)	(200,000)	(190,000)	0%	(126,699)	(181,357)	(181,354)	(193,973)
43010	City of Lawrence	0	0	0	0	0%	0	0	0	0
43015	City of Baldwin	0	0	0	0	0%	0	0	2,073	0
43020	City of Eudora	0	0	0	0	0%	0	0	(2,073)	0
43025	Clinton Lake Patrol	0	0	0	0	0%	0	0	0	(45,470)
45005	Sale of Chemicals	(70,000)	(70,000)	(70,000)	(70,000)	0%	(68,585)	(71,182)	(80,765)	(69,870)
45006	Sale of Commodities	(500)	(500)	(500)	(500)	0%	(1,038)	(1,602)	(1,037)	0
46030	Miscellaneous Reimbursements	(10,000)	(10,000)	(10,000)	(2,000)	0%	(14,054)	(42,366)	(80,214)	0
46125	Countywide Reimbs	(200)	(200)	(200)	(200)	0%	0	(213)	(122)	0
48100	Interest	0	0	0	0	0%	192	77,925	104,804	0
48101	Interest Earned on DDA/SAV	(40,000)	(40,000)	(30,000)	(10,000)	0%	(5,364)	(7,769)	(141,926)	(124,620)
48102	Interest Earned on CD	(411,100)	(411,100)	(220,000)	(80,000)	0%	(116,950)	(336,406)	(122,326)	(54,314)
48103	Interest Earned on MIP	0	0	0	0	0%	0	0	0	(34)
48200	Fairgrounds Rental Income	(60,000)	(60,000)	(50,000)	(50,000)	0%	(48,263)	(78,343)	(81,280)	(61,789)
48220	Lease of County Property	(28,700)	(28,700)	(28,700)	(19,700)	0%	(17,200)	(29,189)	(24,222)	(24,317)
49000	Miscellaneous Revenues	(15,000)	(15,000)	(15,000)	(95,000)	0%	(824)	(18,852)	(130,208)	(83,248)
49150	Other Miscellaneous Revenues	(10,000)	(10,000)	(10,000)	(10,000)	0%	(22,334)	(21,204)	(10,833)	0
Revenues - Total		(55,322,068)	(55,412,678)	(51,952,927)	(50,413,611)	0%	(45,004,940)	(49,148,335)	(46,336,281)	(40,713,839)

Budget Request

Object	Description	2018Budget	2018Admin Budget	2017Estimated Budget	2017Budget	% Change Budget	2017Actual	2016Actual	2015Actual	2014Actual
90999	Expenses Amended Budget Only	0	0	0	0	0%	0	0	0	0
Miscellaneous Expenditures - Total		0	0	0	0	0%	0	0	0	0
49220	Transfer from Motor Vehicle Op	0	0	0	0	0%	0	(77,400)	0	0
49240	Transfer from Other Fund	0	0	0	0	0%	(192)	(951,644)	0	0
Transfers - Total		0	0	0	0	0%	(192)	(1,029,044)	0	0
10000000 - Total		(55,322,068)	(55,412,678)	(51,952,927)	(50,413,611)	0%	(45,005,132)	(50,177,379)	(46,336,281)	(40,713,839)
000 - Total		(55,322,068)	(55,412,678)	(51,952,927)	(50,413,611)	0%	(45,005,132)	(50,177,379)	(46,336,281)	(40,713,839)

Budget Request

FUND: 100 General Fund

DEPT: 101 Community Partners

ORG KEY: 10010100 Community Partners

Object	Description	2018 Budget	2018Admin Budget	2017Estimated Budget	2017 Budget	% Change Budget	2017 Actual	2016 Actual	2015 Actual	2014 Actual
91025	Bert Nash Health Insurance	1,281,111	1,281,111	1,281,111	1,281,111	0%	0	1,383,732	1,151,195	0
91030	Bert Nash Mental Health Center	1,209,500	1,209,500	1,209,500	1,209,500	0%	1,209,500	1,051,500	1,051,500	886,500
91040	Dg Co CASA	60,000	60,000	60,000	60,000	0%	60,000	45,500	45,500	45,500
91045	Cottonwood Inc	686,000	686,000	686,000	686,000	0%	686,000	654,000	654,400	654,400
91050	Dg Co Dental Clinic	15,000	15,000	15,000	15,000	0%	15,000	15,000	15,000	15,000
91055	Emergency Services Council ESC	25,000	25,000	25,000	25,000	0%	25,000	25,000	25,000	25,000
91065	Health Care Access	124,350	124,350	123,000	123,000	1%	123,000	123,000	123,000	123,000
91070	Health Facility Bldg Maint	0	0	0	0	0%	0	0	163,776	137,937
91075	Heartland Community Health	60,000	60,000	60,000	60,000	0%	60,000	60,000	60,000	60,000
91080	Lawrence Humane Society	43,000	43,000	43,000	43,000	0%	43,000	43,000	28,000	28,000
91085	Independence Inc	215,000	215,000	215,000	215,000	0%	215,000	215,000	215,000	240,000
91090	Jayhawk Area Agency on Aging	75,583	75,583	75,583	75,583	0%	75,583	75,583	27,000	27,000
91095	Law DgCo Health Dpt Health Ins	268,215	268,215	268,215	268,215	0%	0	236,441	211,126	0
91100	Law DgCo Sanitary Code	30,237	30,237	30,237	30,237	0%	30,237	30,237	30,237	30,237
91105	Law-DgCo Health Dept	783,879	783,879	783,879	783,879	0%	783,879	783,879	735,470	735,470
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	169,059	169,059	115,000	115,000	47%	115,000	115,000	165,000	115,000
91120	Lawrence DgCo Planning	0	0	0	0	0%	0	0	0	189,200
91125	Dg Co Legal Aid	40,000	40,000	40,000	40,000	0%	40,000	40,000	30,000	30,000
91130	Senior Resource Center Dg Co	599,700	599,700	599,700	599,700	0%	599,700	568,500	568,500	528,500
91135	The Shelter Inc	275,495	275,495	275,495	275,495	0%	275,495	210,802	210,802	210,802
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	12,000	12,000	0%	12,000	10,000	0	0

Budget Request

Object	Description	2018 Budget	2018Admin Budget	2017Estimated Budget	2017 Budget	% Change Budget	2017 Actual	2016 Actual	2015 Actual	2014 Actual
91150	Vinland Fair	4,000	4,000	4,000	4,000	0%	4,000	4,000	0	0
91154	STA Care Center	0	5,000	0	0	0%	0	0	0	0
91155	Trinity In-Home Care	30,000	30,000	30,000	30,000	0%	30,000	30,000	0	0
91160	Van Go Inc	20,000	20,000	20,000	20,000	0%	20,000	20,000	0	0
91165	Just Food of Dg Co Inc	25,000	25,000	25,000	25,000	0%	25,000	0	0	0
91166	Lawrence-Dg Co Housing Authori	50,000	50,000	50,000	50,000	0%	50,000	0	0	0
91300	Dg Co Conservation District	105,833	105,833	105,833	105,833	0%	105,833	105,833	106,483	84,150
91305	Dg Co Extension Council	510,874	510,874	510,874	510,874	0%	510,874	510,874	510,874	455,400
91310	Dg Co Extension Council Insura	32,524	32,524	32,524	32,524	0%	0	22,602	22,113	0
91315	Freedom's Frontier Heritage Ar	380,109	380,109	380,109	380,109	0%	380,109	329,907	277,600	277,600
91410	Eco Development Lawr Chamber	220,000	220,000	220,000	220,000	0%	220,000	220,000	218,000	218,000
Miscellaneous Expenditures - Total		7,641,469	7,646,469	7,586,060	7,586,060	1%	6,004,210	7,219,390	6,935,576	5,406,696
10010100 - Total		7,641,469	7,646,469	7,586,060	7,586,060	1%	6,004,210	7,219,390	6,935,576	5,406,696
101	- Total	7,641,469	7,646,469	7,586,060	7,586,060	1%	6,004,210	7,219,390	6,935,576	5,406,696

Budget Request

FUND: 100 General Fund

DEPT: 102 Fairgrounds

ORG KEY: 10010200 Fairgrounds

Object	Description	2018 Budget	2018Admin Budget	2017Estimated Budget	2017 Budget	% Change Budget	2017 Actual	2016 Actual	2015 Actual	2014 Actual
50641	Building & Grounds Worker II	130,208	130,208	148,861	171,475	(24%)	87,154	150,489	82,953	41,376
50642	Building & Grounds Worker III	48,442	48,442	28,142	0	0%	7,253	0	0	30,068
50685	Fairgrounds Coordinator	58,673	58,673	58,448	49,920	18%	24,748	0	0	0
52510	Custodial Worker I	0	0	0	37,584	(100%)	0	9,600	30,988	0
52511	Custodial Worker II	28,668	28,668	28,558	0	0%	10,984	0	0	0
54022	Equip Oper/Maint Worker III	0	0	0	0	0%	0	21,204	43,648	36,864
58030	Adjustment To Pay Plan	17,969	17,969	0	7,347	145%	0	0	0	0
58250	Overtime	12,000	12,000	0	12,000	0%	2,754	8,952	8,453	5,769
58270	Temp Hire - Office Clerk	0	0	10,000	10,000	(100%)	0	0	0	9,349
58275	Temp Hire - Labor	10,000	10,000	10,000	0	0%	0	751	0	0
Personnel - Total		305,960	305,960	284,009	288,326	6%	132,893	190,996	166,042	123,424
60910	Buildings Maintenance	40,000	40,000	40,000	40,000	0%	29,992	17,615	8,896	19,103
Contractual - Total		40,000	40,000	40,000	40,000	0%	29,992	17,615	8,896	19,103
71055	Operations & Maintenance Suppl	40,000	40,000	40,000	40,000	0%	16,933	34,346	31,189	19,830
Commodities - Total		40,000	40,000	40,000	40,000	0%	16,933	34,346	31,189	19,830
91145	Douglas County Free Fair	0	0	0	0	0%	0	0	10,000	10,000
91150	Vinland Fair	0	0	0	0	0%	0	0	4,000	4,000
Miscellaneous Expenditures - Total		0	0	0	0	0%	0	0	14,000	14,000
92020	Transfer to Equipment Reserve	30,000	30,000	30,000	30,000	0%	0	50,000	0	0
Transfers - Total		30,000	30,000	30,000	30,000	0%	0	50,000	0	0
10010200 - Total		415,960	415,960	394,009	398,326	4%	179,818	292,957	220,127	176,357
102 - Total		415,960	415,960	394,009	398,326	4%	179,818	292,957	220,127	176,357

Budget Request

FUND: 100 General Fund

DEPT: 151 District Attorney

ORG KEY: 10015100 District Attorney

Object	Description	2018 Budget	2018Admin Budget	2017Estimated Budget	2017 Budget	% Change Budget	2017 Actual	2016 Actual	2015 Actual	2014 Actual
46030	Miscellaneous Reimbursements	(4,600)	(4,600)	(4,600)	(4,600)	0%	(3,783)	(5,799)	(3,561)	0
49650	Special Purpose State Grants	(89,779)	(89,779)	(89,180)	(89,180)	0%	(56,577)	0	0	0
Revenues - Total		(94,379)	(94,379)	(93,780)	(93,780)	0%	(60,360)	(5,799)	(3,561)	0
50560	Chief Assistant Attorney	97,572	97,572	97,198	93,704	4%	52,301	94,528	3,100	0
50565	Senior Assistant Attorney	283,592	283,592	282,506	272,355	4%	152,011	274,251	9,009	0
50580	Assistant District Attorneys	656,485	656,485	571,002	563,867	16%	306,206	508,722	827,594	696,113
50600	Assistant To District Attorney	64,018	64,018	63,773	61,734	4%	34,315	62,466	59,411	47,457
50770	Investigators	50,363	50,363	50,170	48,547	4%	27,318	49,248	46,874	39,062
51040	Administrative Secretary	0	0	0	0	0%	0	0	62,939	50,518
51160	Law Clerks	52,600	52,600	49,500	43,000	22%	17,393	40,255	39,555	40,202
51170	Media/Information Tech Spec	141,742	141,742	64,022	61,859	129%	34,450	62,040	59,408	0
54570	District Attorney	154,825	154,825	154,232	149,282	4%	82,990	150,270	143,672	115,277
56510	Discovery Coordinator	0	0	5,831	31,741	(100%)	5,831	31,835	1,062	0
56520	Discovery Diversion Assistant	69,614	69,614	61,561	33,946	105%	23,648	29,169	1,152	0
56570	Trial Assistant	404,425	404,425	343,574	335,109	21%	182,544	342,616	328,271	269,787
56590	Victim Witness Coordinator	125,301	125,301	124,821	121,160	3%	67,344	84,246	81,596	86,883
58010	Accumulated Leave Paid	15,000	15,000	15,000	15,000	0%	0	0	0	0
58030	Adjustment To Pay Plan	78,935	78,935	0	69,274	14%	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	5,000	5,000	0	0	0%	0	0	0	0
58200	Merit Pay	0	0	0	0	0%	0	0	0	0
58250	Overtime	3,000	3,000	2,000	2,000	50%	726	1,076	798	86

Budget Request

Object	Description	2018 Budget	2018Admin Budget	2017Estimated Budget	2017 Budget	% Change Budget	2017 Actual	2016 Actual	2015 Actual	2014 Actual
58270	Temp Hire - Office Clerk	0	0	0	0	0%	1,225	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		2,202,471	2,202,471	1,885,190	1,902,578	16%	988,300	1,730,722	1,664,439	1,345,386
60220	Mobile Telephones	4,600	4,600	4,600	4,500	2%	2,606	4,533	4,549	2,496
60230	Postage	0	0	0	0	0%	0	85	0	0
60305	Classified Ads	10,000	10,000	10,000	7,500	33%	8,656	5,621	1,620	7,242
60310	Legal Publications	0	0	0	0	0%	0	2,328	1,571	0
60315	Newspaper Publications	0	0	0	0	0%	0	1,848	0	0
60320	Printing & Binding	3,000	3,000	3,000	3,000	0%	1,621	1,061	2,344	1,584
60405	Association Dues	10,000	10,000	10,000	10,000	0%	3,748	13,228	10,208	10,772
60410	Subscriptions	15,000	15,000	13,000	13,000	15%	8,808	15,343	12,753	10,025
60815	Equipment Rental	500	500	500	500	0%	0	0	0	0
60955	Software Maintenance	6,029	6,029	0	0	0%	0	0	0	0
61030	Court Costs for Library	1,600	1,600	1,800	1,400	14%	1,308	1,623	1,215	1,471
61037	Expert Witness Fees	15,000	15,000	15,000	15,000	0%	5,477	5,170	4,926	0
61055	Investigations & Legal Fee	0	0	0	0	0%	0	535	43,516	35,211
61083	Records Expenses	5,000	5,000	5,000	5,000	0%	170	1,286	1,584	0
61105	Public Education	350	350	350	350	0%	80	151	0	0
61110	Sexual Assault Exam Fees	60,000	60,000	60,000	50,000	20%	31,455	62,205	46,431	29,900
61125	Victim/Witness Compensation	600	600	600	600	0%	224	43	278	150
61245	Transcripts	25,000	25,000	25,000	25,000	0%	10,789	15,138	14,779	19,810
61255	Witness Fees & Travel	17,500	17,500	17,500	15,000	17%	11,919	19,121	4,039	0
69055	Other Miscellaneous Contractua	14,800	14,800	12,000	10,000	48%	185	5,677	4,607	554
Contractual - Total		188,979	188,979	178,350	160,850	17%	87,043	154,996	154,418	119,215
81000	Furniture & Equipment	1,000	1,000	1,000	1,000	0%	411	1,753	5,449	1,553
82000	Computer Equipment	5,000	5,000	0	0	0%	0	0	0	0

Budget Request

Object	Description	2018 Budget	2018Admin Budget	2017Estimated Budget	2017 Budget	% Change Budget	2017 Actual	2016 Actual	2015 Actual	2014 Actual
83000	Service Equipment	150	150	150	100	50%	150	150	407	0
Capital Outlay - Total		6,150	6,150	1,150	1,100	459%	561	1,903	5,856	1,553
99075	Ks Pros Tng Asst Fund	0	0	0	0	0%	424	0	0	0
99085	Miscellaneous Expense	27,560	27,560	2,000	2,000	1,278%	1,845	5,042	3,333	5,780
99095	Property Crimes Compensation	20,000	20,000	20,000	20,000	0%	2,899	9,746	17,072	3,849
Miscellaneous Expenditures - Total		47,560	47,560	22,000	22,000	116%	5,168	14,789	20,404	9,629
10015100 - Total		2,350,781	2,350,781	1,992,910	1,992,748	18%	1,020,713	1,896,611	1,841,556	1,475,782

ORG KEY: 10015148 DA BHC/Pre-Trial Serv

Object	Description	2018 Budget	2018Admin Budget	2017Estimated Budget	2017 Budget	% Change Budget	2017 Actual	2016 Actual	2015 Actual	2014 Actual
56571	BHC Trial Assistant	0	0	0	0	0%	18,715	0	0	0
58250	Overtime	0	0	0	0	0%	7	0	0	0
Personnel - Total		0	0	0	0	0%	18,721	0	0	0
10015148 - Total		0	0	0	0	0%	18,721	0	0	0
151 - Total		2,350,781	2,350,781	1,992,910	1,992,748	18%	1,039,435	1,896,611	1,841,556	1,475,782

Budget Request

FUND: 100 General Fund

DEPT: 152 District Court

ORG KEY: 10015210 District Court Operations

Object	Description	2018 Budget	2018Admin Budget	2017Estimated Budget	2017 Budget	% Change Budget	2017 Actual	2016 Actual	2015 Actual	2014 Actual
43010	City of Lawrence	0	0	0	0	0%	(5,429)	(26,553)	(11,830)	0
46030	Miscellaneous Reimbursements	(70,000)	(70,000)	(70,000)	(70,000)	0%	(49,704)	(7,034)	(43,994)	0
46050	Law Library Reimbursements	(20,800)	(20,800)	(35,073)	(26,666)	0%	(13,333)	(32,071)	(29,521)	0
Revenues - Total		(90,800)	(90,800)	(105,073)	(96,666)	0%	(68,466)	(65,657)	(85,345)	0
50520	Administrative Hearing Officer	123,171	123,171	66,458	65,800	87%	34,872	64,415	64,415	57,504
50575	Research Attorney	0	0	0	0	0%	602	0	0	0
50630	Bailiff	9,000	9,000	9,000	9,000	0%	4,845	8,722	8,255	5,129
50750	Hearing Officer Clerk	62,252	62,252	32,376	32,055	94%	17,337	32,176	28,994	38,146
50780	Law Librarian/Manager	20,800	20,800	35,073	26,666	(22%)	25,364	26,819	40,152	5,077
50860	Surveillance/Resource Officer	0	0	0	66,518	(100%)	19,802	16,592	0	0
51020	Administrative Officer	11,980	11,980	11,625	11,509	4%	2,275	10,867	11,022	10,547
51130	File Clerk	5,000	5,000	9,013	8,923	(44%)	0	4,559	4,271	7,009
51160	Law Clerks	10,000	10,000	12,500	17,500	(43%)	4,157	9,545	10,527	26,943
51260	Research Clerk	55,000	55,000	55,000	55,000	0%	27,047	45,566	45,542	39,651
52050	Intnsv Supv Probation Offcr I	0	0	0	0	0%	6,483	0	0	0
54520	Citizen Review Board Director	29,342	29,342	29,054	28,766	2%	15,945	29,202	19,169	0
58250	Overtime	0	0	0	0	0%	158	570	365	120
Personnel - Total		326,545	326,545	260,099	321,737	1%	158,888	249,032	232,712	190,126
60100	Travel (fkaTravel-Training-Ed)	17,000	17,000	15,000	17,000	0%	5,905	12,630	16,456	3,744
60105	Accomodations	0	0	0	0	0%	596	0	0	0
60115	Meals	0	0	0	0	0%	0	0	0	0
60140	Training	0	0	0	0	0%	0	0	0	0
60220	Mobile Telephones	11,000	11,000	10,000	11,000	0%	6,809	9,088	11,835	0

Budget Request

Object	Description	2018 Budget	2018Admin Budget	2017Estimated Budget	2017 Budget	% Change Budget	2017 Actual	2016 Actual	2015 Actual	2014 Actual
60230	Postage	1,000	1,000	1,000	5,000	(80%)	885	0	3,677	4,253
60305	Classified Ads	1,500	1,500	1,500	1,500	0%	0	131	0	459
60310	Legal Publications	500	500	250	500	0%	0	0	0	0
60320	Printing & Binding	500	500	500	2,000	(75%)	0	351	80	1,792
60405	Association Dues	6,500	6,500	6,200	6,500	0%	3,632	6,050	6,178	7,115
60947	Office Equipment Maintenance	30,000	30,000	25,000	30,000	0%	13,310	20,216	3,336	17,274
61100	Professional Services	2,500	2,500	2,500	2,500	0%	1,000	1,598	1,000	603
61205	Care and Treatment Counsel	40,000	40,000	30,000	45,000	(11%)	13,292	13,968	31,909	34,922
61210	Contract Reporter	7,500	7,500	10,000	10,000	(25%)	1,551	4,732	1,648	1,338
61220	Interpreting Services	25,000	25,000	25,000	25,000	0%	9,909	18,570	15,950	7,969
61225	Juror Fees & Travel	50,000	50,000	55,000	55,000	(9%)	29,120	21,985	45,410	34,785
61230	Juvenile Panel Attorney	212,000	212,000	211,600	211,600	0%	124,150	205,180	191,930	172,203
61235	Legal Defense	360,000	360,000	360,000	350,000	3%	203,373	346,987	310,156	236,692
61245	Transcripts	40,000	40,000	40,000	30,000	33%	16,353	37,395	28,109	22,414
61250	Urinalysis	10,000	10,000	5,000	5,000	100%	7,814	8,970	3,484	3,607
61255	Witness Fees & Travel	0	0	0	0	0%	5,668	18,914	748	0
61510	Forensic Evaluation	5,000	5,000	5,000	12,000	(58%)	1,050	1,875	3,500	2,035
69045	Microfilming	0	0	0	5,000	(100%)	18	23	23	6,500
Contractual - Total		820,000	820,000	803,550	824,600	(1%)	444,436	728,662	675,427	557,703
70130	Office Supplies	5,000	5,000	4,000	4,500	11%	2,521	5,652	6,647	3,766
79015	Books	17,500	17,500	17,500	17,500	0%	9,983	20,088	13,333	14,556
79045	Emergency Clothing	500	500	500	500	0%	0	0	0	0
Commodities - Total		23,000	23,000	22,000	22,500	2%	12,504	25,739	19,979	18,322
81010	Equipment	0	0	11,611	8,236	(100%)	0	1,531	1,910	1,887
82025	Software	1,500	1,500	4,000	4,000	(63%)	1,221	6,224	7,528	3,988
Capital Outlay - Total		1,500	1,500	15,611	12,236	(88%)	1,221	7,755	9,438	5,875
99085	Miscellaneous Expense	16,618	16,618	10,000	10,000	66%	4,529	20,091	18,471	18,245

Budget Request

Object	Description	2018 Budget	2018Admin Budget	2017Estimated Budget	2017 Budget	% Change Budget	2017 Actual	2016 Actual	2015 Actual	2014 Actual
Miscellaneous Expenditures - Total		16,618	16,618	10,000	10,000	66%	4,529	20,091	18,471	18,245
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
10015210 - Total		1,096,863	1,096,863	1,006,187	1,094,407	0%	553,111	965,622	870,682	790,272

ORG KEY: 10015215 District Court Comm Serv Work

Object	Description	2018 Budget	2018Admin Budget	2017Estimated Budget	2017 Budget	% Change Budget	2017 Actual	2016 Actual	2015 Actual	2014 Actual
43010	City of Lawrence	(26,970)	(26,970)	(24,586)	(25,312)	0%	0	0	(12,361)	(18,238)
Revenues - Total		(26,970)	(26,970)	(24,586)	(25,312)	0%	0	0	(12,361)	(18,238)
50690	Comm Svc Work Coordinator	41,719	41,719	37,519	37,147	12%	20,075	18,987	46,455	41,999
55690	Community Service Work Clerk	12,221	26,915	12,097	11,977	2%	6,287	11,845	0	0
Personnel - Total		53,940	68,634	49,616	49,124	10%	26,362	30,833	46,455	41,999
60100	Travel (fkaTravel-Training-Ed)	3,000	3,000	1,375	1,500	100%	50	49	0	90
60230	Postage	0	0	0	0	0%	0	0	0	0
60300	Printing & Publications	0	0	0	0	0%	0	0	0	0
60970	Vehicle Maintenance	0	0	0	0	0%	0	0	0	0
Contractual - Total		3,000	3,000	1,375	1,500	100%	50	49	0	90
70130	Office Supplies	0	0	0	0	0%	60	672	241	31
72035	Vehicle Supplies	0	0	0	0	0%	0	0	0	12
Commodities - Total		0	0	0	0	0%	60	672	241	43
99085	Miscellaneous Expense	300	300	125	0	0%	115	1,884	0	0
Miscellaneous Expenditures - Total		300	300	125	0	0%	115	1,884	0	0
10015215 - Total		30,270	44,964	26,530	25,312	20%	26,587	33,438	34,334	23,894

ORG KEY: 10015248 Behavrl Hlth Ct/Pre-Trial Serv

Budget Request

Object	Description	2018 Budget	2018Admin Budget	2017Estimated Budget	2017 Budget	% Change Budget	2017 Actual	2016 Actual	2015 Actual	2014 Actual
52050	Intnsv Supv Probation Offcr I	0	0	0	0	0%	46,286	7,144	0	0
57645	BHC/Pretrial Serv Supervisor	0	0	0	0	0%	28,231	9,046	0	0
Personnel - Total		0	0	0	0	0%	74,517	16,190	0	0
60140	Training	0	0	0	0	0%	996	0	0	0
61205	Care and Treatment Counsel	0	0	0	0	0%	19,228	0	0	0
61235	Legal Defense	0	0	0	0	0%	0	0	0	0
61515	Incentives/Rewards	0	0	0	0	0%	550	0	0	0
Contractual - Total		0	0	0	0	0%	20,773	0	0	0
70130	Office Supplies	0	0	0	0	0%	4,779	0	0	0
79090	Client Supplies	0	0	0	0	0%	2,046	0	0	0
Commodities - Total		0	0	0	0	0%	6,825	0	0	0
81010	Equipment	0	0	0	0	0%	3,294	3,422	0	0
Capital Outlay - Total		0	0	0	0	0%	3,294	3,422	0	0
91030	Bert Nash Mental Health Center	0	0	0	0	0%	105,673	0	0	0
Miscellaneous Expenditures - Total		0	0	0	0	0%	105,673	0	0	0
10015248 - Total		0	0	0	0	0%	211,082	19,612	0	0
152 - Total		1,127,133	1,141,827	1,032,717	1,119,719	1%	790,781	1,018,673	905,016	814,166

Budget Request

FUND: 100 General Fund

DEPT: 153 Court Trustee

ORG KEY: 10015300 Court Trustee

Object	Description	2018 Budget	2018Admin Budget	2017Estimated Budget	2017 Budget	% Change Budget	2017 Actual	2016 Actual	2015 Actual	2014 Actual
46030	Miscellaneous Reimbursements	(1,700)	(1,700)	0	(1,700)	0%	0	(569)	(1,696)	0
Revenues - Total		(1,700)	(1,700)	0	(1,700)	0%	0	(569)	(1,696)	0
50570	Assistant Court Trustee	158,930	158,930	158,245	157,445	1%	85,498	155,566	150,684	129,824
51130	File Clerk	1,885	1,885	1,885	1,813	4%	555	1,961	3,151	1,983
51190	Office Manager	40,028	40,028	39,838	39,838	0%	21,933	39,948	39,908	35,338
51260	Research Clerk	31,052	31,052	22,902	30,699	1%	6,754	9,164	2,180	1,258
55670	Court Trustee	75,032	75,032	74,468	74,468	1%	40,699	74,748	74,748	66,213
55680	Court Trustee Clerk II	26,488	26,488	24,891	30,115	(12%)	15,449	23,406	28,480	25,190
55681	Court Trustee Clerk III	34,384	34,384	34,214	34,214	0%	18,747	34,304	34,264	30,310
56540	Paralegal	72,695	72,695	70,432	76,013	(4%)	37,397	73,304	76,183	67,489
Personnel - Total		440,494	440,494	426,875	444,605	(1%)	227,031	412,402	409,599	357,605
60100	Travel (fkaTravel-Training-Ed)	600	600	500	600	0%	0	250	387	631
60230	Postage	250	250	25	250	0%	0	0	294	0
60305	Classified Ads	0	0	0	0	0%	0	0	0	0
60320	Printing & Binding	800	800	900	900	(11%)	119	727	792	1,066
60405	Association Dues	2,500	2,500	2,000	2,600	(4%)	1,080	1,785	3,080	1,980
Contractual - Total		4,150	4,150	3,425	4,350	(5%)	1,199	2,763	4,554	3,676
70130	Office Supplies	400	400	250	500	(20%)	0	0	356	375
79015	Books	1,000	1,000	975	900	11%	277	1,272	254	630
Commodities - Total		1,400	1,400	1,225	1,400	0%	277	1,272	609	1,004
81000	Furniture & Equipment	0	0	0	0	0%	0	402	1,299	0
81010	Equipment	400	400	400	400	0%	0	0	0	0
82025	Software	750	750	718	800	(6%)	718	718	718	718

Budget Request

Object	Description	2018 Budget	2018Admin Budget	2017Estimated Budget	2017 Budget	% Change Budget	2017 Actual	2016 Actual	2015 Actual	2014 Actual
Capital Outlay - Total		1,150	1,150	1,118	1,200	(4%)	718	1,120	2,018	718
99085	Miscellaneous Expense	2,600	2,600	2,500	2,500	4%	1,474	2,635	1,895	1,858
99105	Restitution Court Trustee	3,100	3,100	3,000	3,000	3%	1,998	3,844	2,803	3,268
Miscellaneous Expenditures - Total		5,700	5,700	5,500	5,500	4%	3,472	6,479	4,698	5,126
10015300 - Total		451,194	451,194	438,143	455,355	(1%)	232,698	423,466	419,782	368,130
153 - Total		451,194	451,194	438,143	455,355	(1%)	232,698	423,466	419,782	368,130

Budget Request

FUND: 100 General Fund

DEPT: 160 Criminal Justice Services

ORG KEY: 10016044 Behavioral Health Court DA

Object	Description	2018 Budget	2018Admin Budget	2017Estimated Budget	2017 Budget	% Change Budget	2017 Actual	2016 Actual	2015 Actual	2014 Actual
56571	BHC Trial Assistant	36,477	36,477	36,338	0	0%	0	0	0	0
58250	Overtime	0	0	0	0	0%	0	0	0	0
Personnel - Total		36,477	36,477	36,338	0	0%	0	0	0	0
10016044 - Total		36,477	36,477	36,338	0	0%	0	0	0	0

ORG KEY: 10016047 Criminal Justice Coordination

Object	Description	2018 Budget	2018Admin Budget	2017Estimated Budget	2017 Budget	% Change Budget	2017 Actual	2016 Actual	2015 Actual	2014 Actual
46030	Miscellaneous Reimbursements	0	0	0	0	0%	0	0	0	0
Revenues - Total		0	0	0	0	0%	0	0	0	0
50911	Criminal Justice Coordinator	81,453	81,453	81,411	0	0%	0	0	0	0
50920	Behavioral Health Proj Directr	0	0	0	0	0%	0	0	0	0
Personnel - Total		81,453	81,453	81,411	0	0%	0	0	0	0
60100	Travel (fkaTravel-Training-Ed)	6,000	6,000	6,000	0	0%	197	0	0	0
60140	Training	2,000	2,000	2,000	0	0%	765	0	0	0
60300	Printing & Publications	1,000	1,000	1,000	0	0%	0	0	0	0
60405	Association Dues	1,000	1,000	1,000	0	0%	0	0	0	0
60825	Property Lease	7,800	7,800	7,800	0	0%	0	0	0	0
61015	Consultants & Studies	35,692	35,692	75,692	0	0%	0	0	0	0
69055	Other Miscellaneous Contractua	5,000	5,000	5,000	0	0%	0	0	0	0
Contractual - Total		58,492	58,492	98,492	0	0%	962	0	0	0
79000	Miscellaneous Commodities	5,000	5,000	2,500	0	0%	0	0	0	0
Commodities - Total		5,000	5,000	2,500	0	0%	0	0	0	0
81005	Furniture	0	0	500	0	0%	0	0	0	0

Budget Request

Object	Description	2018 Budget	2018Admin Budget	2017Estimated Budget	2017 Budget	% Change Budget	2017 Actual	2016 Actual	2015 Actual	2014 Actual
82030	Technology Hardware/Software	0	0	0	0	0%	0	0	0	0
Capital Outlay - Total		0	0	500	0	0%	0	0	0	0
10016047 - Total		144,945	144,945	182,903	0	0%	962	0	0	0

ORG KEY: 10016048 Behavioral Health Court

Object	Description	2018 Budget	2018Admin Budget	2017Estimated Budget	2017 Budget	% Change Budget	2017 Actual	2016 Actual	2015 Actual	2014 Actual
46030	Miscellaneous Reimbursements	0	0	0	0	0%	0	0	0	0
Revenues - Total		0	0	0	0	0%	0	0	0	0
52050	Intnsv Supv Probation Offcr I	37,149	37,149	37,149	0	0%	0	0	0	0
56571	BHC Trial Assistant	0	0	0	0	0%	0	0	0	0
57645	BHC/Pretrial Serv Supervisor	26,115	26,115	26,115	0	0%	0	0	0	0
58250	Overtime	0	0	0	0	0%	0	0	0	0
Personnel - Total		63,264	63,264	63,264	0	0%	0	0	0	0
60100	Travel (fkaTravel-Training-Ed)	3,000	3,000	3,000	0	0%	0	0	0	0
60140	Training	2,000	2,000	2,000	0	0%	0	0	0	0
60300	Printing & Publications	500	500	500	0	0%	0	0	0	0
60405	Association Dues	1,000	1,000	500	0	0%	0	0	0	0
61205	Care and Treatment Counsel	44,695	44,695	44,695	0	0%	19,228	0	0	0
61235	Legal Defense	50,000	50,000	15,000	0	0%	0	0	0	0
61515	Incentives/Rewards	1,000	1,000	1,000	0	0%	0	0	0	0
Contractual - Total		102,195	102,195	66,695	0	0%	19,228	0	0	0
70130	Office Supplies	1,500	1,500	3,500	0	0%	0	0	0	0
79090	Client Supplies	2,750	2,750	2,750	0	0%	0	0	0	0
Commodities - Total		4,250	4,250	6,250	0	0%	0	0	0	0
81010	Equipment	1,500	1,500	3,500	0	0%	646	0	0	0
82030	Technology Hardware/Software	0	0	0	0	0%	0	0	0	0

Budget Request

Object	Description	2018 Budget	2018Admin Budget	2017Estimated Budget	2017 Budget	% Change Budget	2017 Actual	2016 Actual	2015 Actual	2014 Actual
Capital Outlay - Total		1,500	1,500	3,500	0	0%	646	0	0	0
91030	Bert Nash Mental Health Center	110,259	110,259	110,259	0	0%	0	0	0	0
Miscellaneous Expenditures - Total		110,259	110,259	110,259	0	0%	0	0	0	0
10016048 - Total		281,468	281,468	249,968	0	0%	19,874	0	0	0

ORG KEY: 10016049 Pre-Trial Services

Object	Description	2018 Budget	2018Admin Budget	2017Estimated Budget	2017 Budget	% Change Budget	2017 Actual	2016 Actual	2015 Actual	2014 Actual
46030	Miscellaneous Reimbursements	0	0	0	0	0%	(1,593)	0	0	0
Revenues - Total		0	0	0	0	0%	(1,593)	0	0	0
52050	Intnsv Supv Probation Offcr I	74,298	74,298	55,724	0	0%	0	0	0	0
57645	BHC/Pretrial Serv Supervisor	26,115	26,115	26,115	0	0%	0	0	0	0
Personnel - Total		100,413	100,413	81,839	0	0%	0	0	0	0
60100	Travel (fkaTravel-Training-Ed)	4,000	4,000	3,000	0	0%	0	0	0	0
60140	Training	2,000	2,000	1,500	0	0%	0	0	0	0
Contractual - Total		6,000	6,000	4,500	0	0%	0	0	0	0
70130	Office Supplies	1,000	1,000	500	0	0%	0	0	0	0
79090	Client Supplies	2,750	2,750	2,750	0	0%	0	0	0	0
Commodities - Total		3,750	3,750	3,250	0	0%	0	0	0	0
81010	Equipment	2,000	2,000	12,000	0	0%	0	0	0	0
82030	Technology Hardware/Software	0	0	0	0	0%	0	0	0	0
89005	Bullet Proof Vests	2,000	2,000	2,000	0	0%	0	0	0	0
89020	Investigation Equipment	30,000	30,000	24,000	0	0%	0	0	0	0
89025	Officer Equipment	1,000	1,000	1,000	0	0%	0	0	0	0
89030	Other Miscellaneous Equipment	8,500	8,500	8,500	0	0%	0	0	0	0
Capital Outlay - Total		43,500	43,500	47,500	0	0%	0	0	0	0
10016049 - Total		153,663	153,663	137,089	0	0%	(1,593)	0	0	0

Budget Request

ORG KEY: 10016054 House Arrest

Object	Description	2018 Budget	2018Admin Budget	2017Estimated Budget	2017 Budget	% Change Budget	2017 Actual	2016 Actual	2015 Actual	2014 Actual
46030	Miscellaneous Reimbursements	0	0	0	0	0%	0	0	0	0
Revenues - Total		0	0	0	0	0%	0	0	0	0
52050	Intnsv Supv Probation Offcr I	43,347	43,347	21,674	0	0%	0	0	0	0
Personnel - Total		43,347	43,347	21,674	0	0%	0	0	0	0
60100	Travel (fkaTravel-Training-Ed)	2,000	2,000	2,000	0	0%	0	0	0	0
60140	Training	2,000	2,000	2,000	0	0%	0	0	0	0
61020	Copier Lease Agreement	1,670	1,670	850	0	0%	0	0	0	0
Contractual - Total		5,670	5,670	4,850	0	0%	0	0	0	0
70130	Office Supplies	1,000	1,000	1,000	0	0%	0	0	0	0
79090	Client Supplies	2,000	2,000	1,000	0	0%	0	0	0	0
Commodities - Total		3,000	3,000	2,000	0	0%	0	0	0	0
81005	Furniture	0	0	4,000	0	0%	1,021	0	0	0
81010	Equipment	2,000	2,000	19,500	0	0%	2,080	0	0	0
82030	Technology Hardware/Software	0	0	0	0	0%	0	0	0	0
89005	Bullet Proof Vests	1,000	1,000	1,000	0	0%	0	0	0	0
89020	Investigation Equipment	20,000	20,000	10,000	0	0%	0	0	0	0
89025	Officer Equipment	1,000	1,000	1,000	0	0%	0	0	0	0
89030	Other Miscellaneous Equipment	1,000	1,000	1,000	0	0%	0	0	0	0
Capital Outlay - Total		25,000	25,000	36,500	0	0%	3,102	0	0	0
10016054 - Total		77,017	77,017	65,024	0	0%	3,102	0	0	0

ORG KEY: 10016055 Surveillance Services

Object	Description	2018 Budget	2018Admin Budget	2017Estimated Budget	2017 Budget	% Change Budget	2017 Actual	2016 Actual	2015 Actual	2014 Actual
46030	Miscellaneous Reimbursements	0	0	0	0	0%	0	0	0	0
Revenues - Total		0	0	0	0	0%	0	0	0	0

Budget Request

Object	Description	2018 Budget	2018Admin Budget	2017Estimated Budget	2017 Budget	% Change Budget	2017 Actual	2016 Actual	2015 Actual	2014 Actual
50860	Surveillance/Resource Officer	29,826	29,826	29,826	0	0%	0	0	0	0
52050	Intnsv Supv Probation Offcr I	19,032	38,059	19,032	0	0%	0	0	0	0
Personnel - Total		48,858	67,885	48,858	0	0%	0	0	0	0
61250	Urinalysis	10,000	10,000	10,000	0	0%	0	0	0	0
Contractual - Total		10,000	10,000	10,000	0	0%	0	0	0	0
81010	Equipment	0	0	11,611	0	0%	0	0	0	0
82030	Technology Hardware/Software	0	0	0	0	0%	0	0	0	0
Capital Outlay - Total		0	0	11,611	0	0%	0	0	0	0
92030	Transfer to Other Fund	60,000	60,000	60,000	0	0%	0	0	0	0
Transfers - Total		60,000	60,000	60,000	0	0%	0	0	0	0
10016055 - Total		118,858	137,885	130,469	0	0%	0	0	0	0
160 - Total		812,428	831,455	801,791	0	0%	22,344	0	0	0

Budget Request

FUND: 100 General Fund

DEPT: 201 Economic Dev & Shared Costs

ORG KEY: 10020100 Economic Development & Shared

Object	Description	2018 Budget	2018Admin Budget	2017Estimated Budget	2017 Budget	% Change Budget	2017 Actual	2016 Actual	2015 Actual	2014 Actual
46010	Econ Devel Loan Repayment	(19,973)	(19,973)	(18,283)	(18,283)	0%	(10,741)	(19,687)	(3,378)	0
46030	Miscellaneous Reimbursements	(86,826)	(86,826)	(81,328)	(81,328)	0%	(29,736)	(38,138)	(32,993)	0
Revenues - Total		(106,799)	(106,799)	(99,611)	(99,611)	0%	(40,477)	(57,825)	(36,371)	0
55810	Peaslee Center Director	87,612	87,612	84,469	84,469	4%	46,962	84,716	52,660	14,424
Personnel - Total		87,612	87,612	84,469	84,469	4%	46,962	84,716	52,660	14,424
91070	Health Facility Bldg Maint	193,500	193,500	192,938	192,938	0%	77,373	200,512	0	0
91120	Lawrence DgCo Planning	217,500	217,500	229,191	229,191	(5%)	0	0	0	0
91420	Dg Co/Lawrence Bioscience	275,000	275,000	200,000	200,000	38%	200,000	200,000	200,000	200,000
91425	Economic Development Initiative	125,000	125,000	125,000	225,000	(44%)	144,649	141,950	212,958	16,222
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	116,096	116,096	118,790	66,540	74%	118,540	118,790	94,040	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	395,105	395,105	195,105	95,105	315%	95,105	0	0	0
94005	City Lawrence TDD Sales Tax	55,000	55,000	45,000	45,000	22%	9,764	25,223	0	0
Miscellaneous Expenditures - Total		1,552,201	1,552,201	1,281,024	1,228,774	26%	820,431	861,475	681,998	457,762
10020100 - Total		1,533,014	1,533,014	1,265,882	1,213,632	26%	826,915	888,366	698,288	472,186
201 - Total		1,533,014	1,533,014	1,265,882	1,213,632	26%	826,915	888,366	698,288	472,186

Budget Request

FUND: 100 General Fund

DEPT: 202 Heritage Conservation

ORG KEY: 10020200 Heritage Conservation

Object	Description	2018 Budget	2018Admin Budget	2017Estimated Budget	2017 Budget	% Change Budget	2017 Actual	2016 Actual	2015 Actual	2014 Actual
57620	Heritage Conserv Coordinator	34,201	34,201	34,070	32,932	4%	18,462	33,197	19,904	10,086
58250	Overtime	0	0	0	0	0%	0	12	0	0
58290	Workmen's Compensation	0	0	0	0	0%	0	0	0	0
Personnel - Total		34,201	34,201	34,070	32,932	4%	18,462	33,209	19,904	10,086
60100	Travel (fkaTravel-Training-Ed)	0	0	0	0	0%	0	0	0	434
Contractual - Total		0	0	0	0	0%	0	0	0	434
91320	Heritage Conservation Projects	265,799	265,799	265,930	267,068	0%	39,374	132,427	96,916	103,109
94050	Grant Distribution Payments	0	0	0	0	0%	0	0	5,500	0
99085	Miscellaneous Expense	0	0	0	0	0%	405	63	0	0
Miscellaneous Expenditures - Total		265,799	265,799	265,930	267,068	0%	39,779	132,490	102,416	103,109
92020	Transfer to Equipment Reserve	0	0	0	0	0%	0	157,835	157,835	0
Transfers - Total		0	0	0	0	0%	0	157,835	157,835	0
10020200 - Total		300,000	300,000	300,000	300,000	0%	58,241	323,534	280,155	113,629
202 - Total		300,000	300,000	300,000	300,000	0%	58,241	323,534	280,155	113,629

Budget Request

FUND: 100 General Fund

DEPT: 301 Administrative Services

ORG KEY: 10030100 Administrative Services

Object	Description	2018 Budget	2018Admin Budget	2017Estimated Budget	2017 Budget	% Change Budget	2017 Actual	2016 Actual	2015 Actual	2014 Actual
43010	City of Lawrence	0	0	(6,500)	(6,500)	0%	0	(192)	(9,035)	0
43015	City of Baldwin	(20,000)	(20,000)	(20,000)	0	0%	0	(20,000)	0	0
43020	City of Eudora	(25,000)	(25,000)	(25,000)	0	0%	0	0	0	0
46030	Miscellaneous Reimbursements	(15,000)	(15,000)	(15,000)	(15,000)	0%	(11,916)	(43,470)	(27,864)	0
Revenues - Total		(60,000)	(60,000)	(66,500)	(21,500)	0%	(11,916)	(63,662)	(36,899)	0
50120	Budget Technician	45,310	45,310	45,136	46,966	(4%)	24,283	34,388	37,233	0
50790	Management Information Analyst	68,257	68,257	67,995	65,603	4%	36,612	66,893	65,226	56,717
50820	Personnel Specialist	52,409	52,409	52,208	50,627	4%	28,096	51,323	49,642	43,044
50850	Purchasing Director	73,832	73,832	73,549	71,365	3%	39,582	72,909	68,892	60,475
55630	Asst County Administrator	123,192	123,192	122,720	118,206	4%	66,029	120,631	115,552	95,687
57540	Budget Manager	63,559	63,559	63,315	61,131	4%	34,072	55,248	51,802	61,140
57625	Historical Society Coordinator	11,400	11,400	11,357	11,019	3%	6,154	8,868	0	0
58030	Adjustment To Pay Plan	12,399	12,399	0	22,722	(45%)	0	0	0	0
58035	Longevity Pay	4,200	4,200	0	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%	0	6,915	12,967	9,689
58150	KPERS	0	0	0	0	0%	0	0	0	0
58200	Merit Pay	4,722	4,722	0	0	0%	0	0	0	0
58250	Overtime	0	0	0	0	0%	0	1,427	0	4
58270	Temp Hire - Office Clerk	0	0	0	0	0%	0	4,559	7,046	3,858
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		459,280	459,280	436,280	447,639	3%	234,828	423,162	408,361	330,615

Budget Request

Object	Description	2018 Budget	2018Admin Budget	2017Estimated Budget	2017 Budget	% Change Budget	2017 Actual	2016 Actual	2015 Actual	2014 Actual
60305	Classified Ads	8,000	8,000	9,000	8,000	0%	7,897	4,404	8,170	10,310
60510	Risk Management Insurance	515,000	515,000	500,000	485,000	6%	533,187	494,615	615,563	623,634
61085	Medical Services	14,000	14,000	9,000	14,000	0%	4,036	4,135	11,120	12,824
61100	Professional Services	0	0	5,000	0	0%	4,472	17,947	476	0
Contractual - Total		537,000	537,000	523,000	507,000	6%	549,592	521,102	635,329	646,768
70125	Office Equipment/Furniture	0	0	0	0	0%	390	140	0	0
Commodities - Total		0	0	0	0	0%	390	140	0	0
99085	Miscellaneous Expense	0	0	0	0	0%	0	0	94	0
Miscellaneous Expenditures - Total		0	0	0	0	0%	0	0	94	0
10030100 - Total		936,280	936,280	892,780	933,139	0%	772,894	880,741	1,006,885	977,383

ORG KEY: 10030156 Behavioral Health Projects

Object	Description	2018 Budget	2018Admin Budget	2017Estimated Budget	2017 Budget	% Change Budget	2017 Actual	2016 Actual	2015 Actual	2014 Actual
50920	Behavioral Health Proj Directr	0	0	0	0	0%	0	0	0	0
Personnel - Total		0	0	0	0	0%	0	0	0	0
60100	Travel (fkaTravel-Training-Ed)	0	0	0	0	0%	0	0	0	0
61015	Consultants & Studies	50,000	50,000	0	0	0%	0	0	0	0
61100	Professional Services	105,000	105,000	60,000	0	0%	8,750	0	0	0
Contractual - Total		155,000	155,000	60,000	0	0%	8,750	0	0	0
79000	Miscellaneous Commodities	10,000	10,000	12,000	0	0%	0	0	0	0
Commodities - Total		10,000	10,000	12,000	0	0%	0	0	0	0
10030156 - Total		165,000	165,000	72,000	0	0%	8,750	0	0	0
301 - Total		1,101,280	1,101,280	964,780	933,139	18%	781,644	880,741	1,006,885	977,383

Budget Request

FUND: 100 General Fund

DEPT: 302 Appraiser

ORG KEY: 10030200 Appraiser

Object	Description	2018 Budget	2018Admin Budget	2017Estimated Budget	2017 Budget	% Change Budget	2017 Actual	2016 Actual	2015 Actual	2014 Actual
50150	Real Estate Title Coordinator	0	0	0	0	0%	0	0	29,459	7,674
50530	Appraisal Assistant	11,325	11,325	11,282	0	0%	6,804	7,345	7,098	9,488
50540	Appraisal Manager	0	0	0	0	0%	0	35,700	171,601	150,056
50541	Appraisal Manager I	185,644	185,644	184,933	179,275	4%	101,780	149,972	0	0
50550	Appraiser II	195,103	195,103	194,355	188,219	4%	103,511	191,063	168,947	156,692
50890	Sr Pers Prop Appraiser	51,741	51,741	51,542	49,878	4%	27,734	51,328	47,922	39,185
51010	Administrative Clerk	28,919	28,919	28,808	27,830	4%	15,501	27,935	0	0
51020	Administrative Officer	46,959	46,959	46,779	45,157	4%	25,170	46,035	43,288	11,186
51050	Appraiser I	63,433	63,433	63,190	61,131	4%	32,650	61,343	56,488	92,379
55660	County Appraiser	94,294	94,294	93,933	90,730	4%	50,550	92,252	89,856	76,860
58030	Adjustment To Pay Plan	31,463	31,463	0	27,893	13%	0	0	0	0
58120	Incentive Pay	0	0	0	0	0%	0	0	0	0
58250	Overtime	0	0	0	0	0%	0	13	0	217
58270	Temp Hire - Office Clerk	6,100	6,100	6,100	6,100	0%	0	1,180	7,043	4,708
Personnel - Total		714,981	714,981	680,922	676,213	6%	363,699	664,166	621,703	548,445
60120	Other Travel Costs	50	50	50	50	0%	34	35	0	0
60145	Vehicle Mileage(Business)	5,000	5,000	5,000	5,000	0%	667	3,597	2,561	4,016
60230	Postage	0	0	0	0	0%	0	0	0	0
60310	Legal Publications	150	150	150	150	0%	0	0	0	0
60320	Printing & Binding	9,000	9,000	8,900	5,700	58%	8,912	0	3,426	7,365
69075	Reappr Appraisal Contr	50,000	50,000	50,000	50,000	0%	0	9,500	1,760	0
Contractual - Total		64,200	64,200	64,100	60,900	5%	9,613	13,131	7,747	11,382
81000	Furniture & Equipment	2,000	2,000	2,300	2,500	(20%)	2,305	755	2,322	1,450

Budget Request

Object	Description	2018 Budget	2018Admin Budget	2017Estimated Budget	2017 Budget	% Change Budget	2017 Actual	2016 Actual	2015 Actual	2014 Actual
Capital Outlay - Total		2,000	2,000	2,300	2,500	(20%)	2,305	755	2,322	1,450
10030200 - Total		781,181	781,181	747,322	739,613	6%	375,617	678,053	631,771	561,276
302 - Total		781,181	781,181	747,322	739,613	6%	375,617	678,053	631,771	561,276

Budget Request

FUND: 100 General Fund

DEPT: 303 Commissioners

ORG KEY: 10030300 Commissioners

Object	Description	2018 Budget	2018Admin Budget	2017Estimated Budget	2017 Budget	% Change Budget	2017 Actual	2016 Actual	2015 Actual	2014 Actual
50620	Auditor	2,300	2,300	2,000	2,300	0%	0	0	0	0
50760	Interns	0	0	0	0	0%	0	0	0	7,268
54540	County Commissioners	105,006	105,006	104,603	101,587	3%	56,964	101,978	101,978	91,038
58030	Adjustment To Pay Plan	4,708	4,708	0	3,352	40%	0	0	0	0
58250	Overtime	0	0	0	0	0%	0	0	0	68
Personnel - Total		112,014	112,014	106,603	107,239	4%	56,964	101,978	101,978	98,373
60100	Travel (fkaTravel-Training-Ed)	1,500	1,500	1,500	1,500	0%	1,000	614	0	0
60115	Meals	0	0	0	0	0%	0	531	0	0
60320	Printing & Binding	1,000	1,000	0	1,000	0%	0	0	0	8,359
60405	Association Dues	0	0	0	0	0%	0	2,217	2,217	0
61065	Legal Services	270,000	270,000	270,000	330,000	(18%)	131,822	286,456	197,458	172,514
61100	Professional Services	15,000	15,000	15,000	0	0%	8,696	0	0	0
69085	Recycling Services	0	0	0	0	0%	0	30,450	3,675	0
Contractual - Total		287,500	287,500	286,500	332,500	(14%)	141,517	320,268	203,350	180,873
91060	Food Policy Council	6,800	6,800	6,800	6,800	0%	2,762	3,308	10,216	4,569
99085	Miscellaneous Expense	100,000	100,000	60,000	60,000	67%	14,002	558,156	63,769	45,827
99120	State Funding Contingency	165,000	165,000	100,000	223,676	(26%)	0	46,987	32,636	40,840
99121	Behavioral Health Projects	1,580,322	1,980,322	0	442,734	257%	0	0	0	0
Miscellaneous Expenditures - Total		1,852,122	2,252,122	166,800	733,210	153%	16,763	608,451	106,622	91,236
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
10030300 - Total		2,251,636	2,651,636	559,903	1,172,949	92%	215,244	1,030,698	411,949	370,482
303 - Total		2,251,636	2,651,636	559,903	1,172,949	92%	215,244	1,030,698	411,949	370,482

Budget Request

FUND: 100 General Fund

DEPT: 304 County Administrator

ORG KEY: 10030400 County Administrator

Object	Description	2018 Budget	2018Admin Budget	2017Estimated Budget	2017 Budget	% Change Budget	2017 Actual	2016 Actual	2015 Actual	2014 Actual
50760	Interns	12,000	12,000	10,000	12,000	0%	5,980	8,148	11,294	10,595
50830	Planning & Zoning Coordinator	0	0	0	0	0%	0	0	0	54,235
50911	Criminal Justice Coordinator	0	0	0	96,000	(100%)	43,691	30,384	0	0
51120	Executive Secretary	51,010	51,010	50,814	49,213	4%	27,549	49,101	46,164	39,579
54510	County Administrator	164,910	164,910	164,278	158,371	4%	88,395	160,034	157,140	131,604
55625	Asst to the County Adminstrtr	72,600	72,600	72,322	69,597	4%	38,910	44,167	0	0
58030	Adjustment To Pay Plan	23,536	23,536	0	15,666	50%	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%	211	1,351	247	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		324,056	324,056	297,414	400,847	(19%)	204,735	293,186	214,846	236,014
61100	Professional Services	60,000	60,000	60,000	30,000	100%	30,000	23,387	0	0
Contractual - Total		60,000	60,000	60,000	30,000	100%	30,000	23,387	0	0
81005	Furniture	0	0	0	0	0%	740	0	0	0
Capital Outlay - Total		0	0	0	0	0%	740	0	0	0
92020	Transfer to Equipment Reserve	0	0	0	0	0%	0	0	629,000	0
Transfers - Total		0	0	0	0	0%	0	0	629,000	0
10030400 - Total		384,056	384,056	357,414	430,847	(11%)	235,475	316,573	843,846	236,014

ORG KEY: 10030447 Criminal Justice Coordination

Budget Request

Object	Description	2018 Budget	2018Admin Budget	2017Estimated Budget	2017 Budget	% Change Budget	2017 Actual	2016 Actual	2015 Actual	2014 Actual
60100	Travel (fkaTravel-Training-Ed)	0	0	0	5,000	(100%)	1,175	3,544	0	0
60300	Printing & Publications	0	0	0	2,500	(100%)	0	107	0	0
60405	Association Dues	0	0	0	2,500	(100%)	420	0	0	0
60825	Property Lease	0	0	0	0	0%	4,550	2,600	0	0
61015	Consultants & Studies	0	0	0	35,692	(100%)	53,900	30,000	0	0
69055	Other Miscellaneous Contractua	0	0	0	5,000	(100%)	0	0	0	0
Contractual - Total		0	0	0	50,692	(100%)	60,045	36,251	0	0
79000	Miscellaneous Commodities	0	0	0	5,000	(100%)	0	40	0	0
Commodities - Total		0	0	0	5,000	(100%)	0	40	0	0
81005	Furniture	0	0	0	0	0%	455	7,783	0	0
Capital Outlay - Total		0	0	0	0	0%	455	7,783	0	0
10030447 - Total		0	0	0	55,692	(100%)	60,500	44,074	0	0

ORG KEY: 10030448 County Administrator (BHC)

Object	Description	2018 Budget	2018Admin Budget	2017Estimated Budget	2017 Budget	% Change Budget	2017 Actual	2016 Actual	2015 Actual	2014 Actual
50920	Behavioral Health Proj Directr	0	0	0	0	0%	0	0	0	0
Personnel - Total		0	0	0	0	0%	0	0	0	0
60100	Travel (fkaTravel-Training-Ed)	0	0	0	0	0%	0	0	0	0
60300	Printing & Publications	0	0	0	0	0%	0	0	0	0
60405	Association Dues	0	0	0	0	0%	0	0	0	0
Contractual - Total		0	0	0	0	0%	0	0	0	0
10030448 - Total		0	0	0	0	0%	0	0	0	0
304 - Total		384,056	384,056	357,414	486,539	(21%)	295,975	360,647	843,846	236,014

Budget Request

FUND: 100 General Fund

DEPT: 305 County Clerk

ORG KEY: 10030510 County Clerk

Object	Description	2018 Budget	2018Admin Budget	2017Estimated Budget	2017 Budget	% Change Budget	2017 Actual	2016 Actual	2015 Actual	2014 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	69,510	69,510	69,243	67,142	4%	37,258	71,395	95,182	78,409
50103	Account Clerk III	46,187	46,187	46,010	44,678	3%	24,792	44,824	43,122	29,611
50105	Accounting Officer	37,062	37,062	36,920	36,733	1%	19,869	19,731	0	0
50140	Payroll Specialist	51,553	51,553	51,355	49,882	3%	27,024	50,784	49,321	39,213
50150	Real Estate Title Coordinator	47,773	47,773	47,590	45,968	4%	25,607	46,359	10,062	36,727
51201	Real Estate Clerk III	0	0	0	0	0%	0	0	0	0
54530	County Clerk	93,313	93,313	92,955	89,981	4%	50,018	90,795	86,600	75,031
57550	Chief Deputy Clerk	66,524	66,524	66,269	63,814	4%	35,655	63,957	60,672	49,067
58030	Adjustment To Pay Plan	11,500	11,500	0	10,198	13%	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	8,000	8,000	0%	648	19,694	511	2,811
58270	Temp Hire - Office Clerk	0	0	0	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		431,422	431,422	418,342	416,396	4%	220,872	407,538	345,469	310,869
60405	Association Dues	800	800	800	800	0%	669	670	1,094	419
60947	Office Equipment Maintenance	250	250	275	275	(9%)	150	150	0	0
61100	Professional Services	450	450	500	500	(10%)	62	42	42	306
Contractual - Total		1,500	1,500	1,575	1,575	(5%)	881	862	1,136	725
70125	Office Equipment/Furniture	450	450	500	500	(10%)	0	0	0	0

Budget Request

Object	Description	2018 Budget	2018Admin Budget	2017Estimated Budget	2017 Budget	% Change Budget	2017 Actual	2016 Actual	2015 Actual	2014 Actual
70130	Office Supplies	0	0	0	0	0%	0	0	0	0
70140	Special Forms	200	200	200	200	0%	0	265	25	0
Commodities - Total		650	650	700	700	(7%)	0	265	25	0
99085	Miscellaneous Expense	200	200	250	250	(20%)	12	15	16	76
Miscellaneous Expenditures - Total		200	200	250	250	(20%)	12	15	16	76
10030510 - Total		433,772	433,772	420,867	418,921	4%	221,764	408,681	346,645	311,669

ORG KEY: 10030520 County Clerk Elections

Object	Description	2018 Budget	2018Admin Budget	2017Estimated Budget	2017 Budget	% Change Budget	2017 Actual	2016 Actual	2015 Actual	2014 Actual
46030	Miscellaneous Reimbursements	0	0	0	0	0%	0	0	(165,509)	0
Revenues - Total		0	0	0	0	0%	0	0	(165,509)	0
50102	Account Clerk II	33,575	33,575	33,446	32,427	4%	17,997	32,811	31,156	26,335
50103	Account Clerk III	47,669	47,669	47,486	46,010	4%	25,550	46,301	44,175	32,849
51180	Office Clerk	10,657	10,657	10,616	25,314	(58%)	1,729	13,141	0	7,592
57570	Deputy County Clerk	58,715	58,715	58,490	56,451	4%	31,474	70,427	56,634	44,496
58030	Adjustment To Pay Plan	12,055	12,055	0	10,197	18%	0	0	0	0
58250	Overtime	8,000	8,000	8,000	8,000	0%	0	12,494	1,593	4,355
58270	Temp Hire - Office Clerk	25,411	25,411	25,314	14,800	72%	821	20,232	11,185	13,425
Personnel - Total		196,082	196,082	183,352	193,199	1%	77,571	195,406	144,743	129,051
60100	Travel (fkaTravel-Training-Ed)	7,400	7,400	7,400	7,400	0%	4,549	3,518	4,520	6,856
60230	Postage	25,000	25,000	25,000	25,000	0%	32,720	17,786	18,063	22,992
60320	Printing & Binding	500	500	500	0	0%	96,607	451	0	0
60405	Association Dues	500	500	500	500	0%	775	1,044	200	400
60805	Building Rental	11,400	11,400	11,400	11,400	0%	0	9,504	6,700	7,200
60950	Service Equipment Maintenance	36,500	36,500	36,500	36,500	0%	6,800	36,440	36,710	36,170
61100	Professional Services	14,000	14,000	14,000	11,000	27%	309	13,411	9,369	9,445

Budget Request

Object	Description	2018 Budget	2018Admin Budget	2017Estimated Budget	2017 Budget	% Change Budget	2017 Actual	2016 Actual	2015 Actual	2014 Actual
61105	Public Education	3,000	3,000	3,000	3,000	0%	362	4,473	203	0
61305	Poll Workers	99,500	99,500	90,000	99,500	0%	4,077	104,077	59,657	34,369
61310	Ballot Scanner Services	3,450	3,450	3,000	3,450	0%	0	0	0	0
69015	Contract Labor	24,000	24,000	24,000	25,725	(7%)	0	20,702	6,500	6,576
Contractual - Total		225,250	225,250	215,300	223,475	1%	146,200	211,405	141,921	124,007
70110	Election Ballots	53,000	53,000	53,000	55,500	(5%)	403	35,629	130,064	29,363
70115	Election Envelopes	12,000	12,000	12,000	12,000	0%	673	11,796	385	4,647
70120	Election Supplies	10,000	10,000	10,000	10,000	0%	2,840	11,385	1,757	1,957
Commodities - Total		75,000	75,000	75,000	77,500	(3%)	3,916	58,810	132,206	35,966
99085	Miscellaneous Expense	100	100	0	0	0%	1,094	73	0	0
Miscellaneous Expenditures - Total		100	100	0	0	0%	1,094	73	0	0
92020	Transfer to Equipment Reserve	200,000	200,000	200,000	200,000	0%	0	500,000	60,000	0
Transfers - Total		200,000	200,000	200,000	200,000	0%	0	500,000	60,000	0
10030520 - Total		696,432	696,432	673,652	694,174	0%	228,782	965,694	313,361	289,025
305 - Total		1,130,204	1,130,204	1,094,519	1,113,095	2%	450,546	1,374,375	660,006	600,694

Budget Request

FUND: 100 General Fund

DEPT: 306 Countywide

ORG KEY: 10030600 Countywide

Object	Description	2018 Budget	2018Admin Budget	2017Estimated Budget	2017 Budget	% Change Budget	2017 Actual	2016 Actual	2015 Actual	2014 Actual
46030	Miscellaneous Reimbursements	(400)	(400)	(400)	(400)	0%	(13,072)	(7,162)	(47)	0
48200	Fairgrounds Rental Income	0	0	0	0	0%	0	(20,470)	100	0
Revenues - Total		(400)	(400)	(400)	(400)	0%	(13,072)	(27,632)	53	0
60100	Travel (fkaTravel-Training-Ed)	100,000	100,000	100,000	80,950	24%	27,148	34,811	36,394	56,690
60105	Accomodations	0	0	0	0	0%	2,136	3,548	1,321	0
60110	Education	0	0	0	0	0%	6,537	12,916	7,266	0
60115	Meals	0	0	0	0	0%	3,440	11,515	2,645	0
60120	Other Travel Costs	0	0	0	0	0%	5	399	25	0
60135	Registration Fees	0	0	0	0	0%	2,375	2,501	595	0
60140	Training	0	0	0	0	0%	3,670	1,630	3,603	0
60145	Vehicle Mileage(Business)	0	0	0	0	0%	380	295	1,210	0
60220	Mobile Telephones	80,000	80,000	80,000	112,800	(29%)	47,233	89,400	88,666	80,393
60225	Pagers	0	0	0	0	0%	0	0	0	0
60230	Postage	182,700	182,700	182,700	182,700	0%	76,501	179,648	139,303	118,900
60310	Legal Publications	35,000	35,000	35,000	35,000	0%	216	2,609	28,465	32,385
60315	Newspaper Publications	0	0	0	0	0%	9,592	29,142	0	0
60320	Printing & Binding	15,000	15,000	15,000	15,000	0%	1,344	10,090	1,643	0
60405	Association Dues	34,000	34,000	34,000	34,000	0%	21,962	29,835	28,059	33,092
60410	Subscriptions	4,700	4,700	4,700	4,700	0%	498	4,564	9,932	4,368
60420	Dues & Subscriptions	0	0	0	0	0%	0	0	60	0
60805	Building Rental	285	285	285	285	0%	0	0	278	278
60810	County Records Storage	2,000	2,000	2,000	2,000	0%	20	2,071	1,996	27
60815	Equipment Rental	5,280	5,280	5,280	5,280	0%	74,087	5,405	6,870	3,852

Budget Request

Object	Description	2018 Budget	2018Admin Budget	2017Estimated Budget	2017 Budget	% Change Budget	2017 Actual	2016 Actual	2015 Actual	2014 Actual
60825	Property Lease	4,800	4,800	4,800	4,800	0%	3,222	4,742	3,762	403
60910	Buildings Maintenance	0	0	0	0	0%	18,303	17,775	12,255	0
60945	Mach & Equip Maintenance	0	0	0	0	0%	6,791	6,827	0	0
60947	Office Equipment Maintenance	800	800	800	800	0%	199	1,356	0	984
60970	Vehicle Maintenance	0	0	0	0	0%	0	0	0	0
61005	Audit Services	93,000	93,000	93,000	93,000	0%	47,025	98,765	83,525	92,500
61020	Copier Lease Agreement	109,500	109,500	109,500	109,500	0%	43	93,478	95,532	91,913
61035	Dietary Consulting Services	0	0	0	0	0%	0	0	0	0
61100	Professional Services	30,000	30,000	30,000	30,000	0%	35,754	29,908	13,289	11,782
61225	Juror Fees & Travel	0	0	0	0	0%	0	218	113	0
61255	Witness Fees & Travel	12,000	12,000	13,000	9,000	33%	8,992	12,069	12,388	4,913
69005	Bank Fees & Charges	1,000	1,000	1,000	1,000	0%	30	103	205	10,749
69010	Cleaning Contract Labor	0	0	0	0	0%	0	244	0	0
69070	Professional Medical Services	0	0	0	0	0%	0	0	7,841	0
69085	Recycling Services	5,000	5,000	5,000	5,000	0%	2,507	2,489	3,969	2,725
69100	Taxes	60,000	60,000	60,000	60,000	0%	0	37,761	55,543	0
Contractual - Total		775,065	775,065	776,065	785,815	(1%)	400,009	726,117	646,754	545,954
70130	Office Supplies	166,000	166,000	166,000	166,000	0%	71,549	146,828	154,460	152,592
71030	Food for Clients or Inmates	0	0	0	0	0%	0	0	0	0
75045	Signs	0	0	0	0	0%	317	2,761	2,525	0
Commodities - Total		166,000	166,000	166,000	166,000	0%	71,866	149,589	156,985	152,592
81010	Equipment	0	0	0	0	0%	102	168	0	0
87010	Building Improvements	0	0	0	0	0%	0	1,868	0	0
Capital Outlay - Total		0	0	0	0	0%	102	2,036	0	0
94005	City Lawrence TDD Sales Tax	0	0	0	0	0%	0	0	22,826	26,812
94025	Mortgage Reg Fees Distrs	0	0	0	0	0%	0	26,572	64,047	59,316
99040	Employee Lease Program	0	0	0	0	0%	0	0	460	1,218

Budget Request

Object	Description	2018 Budget	2018Admin Budget	2017Estimated Budget	2017 Budget	% Change Budget	2017 Actual	2016 Actual	2015 Actual	2014 Actual
99050	Court Parking	300	300	300	300	0%	0	0	0	150
99065	Interest on Tax Refunds	5,500	5,500	5,500	5,500	0%	510	2,853	1,228	339
99085	Miscellaneous Expense	9,000	9,000	3,000	3,000	200%	4,959	14,200	60,847	(203)
Miscellaneous Expenditures - Total		14,800	14,800	8,800	8,800	68%	5,469	43,625	149,407	87,631
10030600 - Total		955,465	955,465	950,465	960,215	0%	464,375	893,734	953,199	786,178
306 - Total		955,465	955,465	950,465	960,215	0%	464,375	893,734	953,199	786,178

Budget Request

FUND: 100 General Fund

DEPT: 307 Information Technology

ORG KEY: 10030710 Information Technology

Object	Description	2018 Budget	2018Admin Budget	2017Estimated Budget	2017 Budget	% Change Budget	2017 Actual	2016 Actual	2015 Actual	2014 Actual
55010	IT Support Specialist	49,381	49,381	49,192	48,360	2%	27,728	51,876	50,447	43,976
55020	Sr Software Support Specialist	68,403	68,403	68,141	65,790	4%	36,664	67,203	63,013	55,307
55060	Sr Programmer Data Base Anlyst	156,329	156,329	155,730	235,914	(34%)	86,799	222,992	240,870	150,700
55070	Network Admin Supervisor	88,698	88,698	88,358	85,280	4%	47,668	76,432	0	0
55080	Network Administrator	53,328	53,328	26,562	53,124	0%	0	0	0	0
55081	Sr Network Administrator	0	0	0	0	0%	0	13,995	86,005	75,473
55083	Network Security Admin	63,225	63,225	62,982	0	0%	33,671	0	0	0
55090	PC Specialist I	0	0	0	0	0%	0	0	0	30,342
55100	Senior PC Specialist	44,495	44,495	44,325	42,827	4%	23,850	43,303	41,116	36,419
55110	Programmer Analyst II	0	0	0	0	0%	0	0	0	45,971
55120	Senior Software Specialist	52,200	52,200	50,260	45,198	15%	26,376	45,631	43,356	37,547
55130	Sr PC Specialist Supv	59,070	59,070	58,843	56,971	4%	31,695	57,650	54,954	12,844
55140	Webmaster	70,345	70,345	70,075	67,704	4%	37,706	67,958	70,904	56,395
55710	Director Info Technology	116,865	116,865	116,418	114,462	2%	65,286	116,883	113,592	99,884
58030	Adjustment To Pay Plan	28,794	28,794	0	35,257	(18%)	0	0	0	0
58250	Overtime	2,500	2,500	2,500	2,500	0%	904	2,744	2,326	2,639
Personnel - Total		853,633	853,633	793,386	853,387	0%	418,350	766,668	766,583	647,496
60210	Internet Account	25,100	25,100	25,300	25,300	(1%)	9,001	16,176	20,951	24,700
60930	Equipment Repairs	0	0	0	0	0%	0	225	0	0
60940	Hardware/Software Maintenance	386,460	386,460	401,800	401,800	(4%)	341,535	360,434	222,075	217,560
60956	Software Subscription Services	118,600	118,600	0	0	0%	0	0	0	0
61100	Professional Services	20,000	20,000	20,000	20,000	0%	4,256	10,032	12,298	18,380
Contractual - Total		550,160	550,160	447,100	447,100	23%	354,792	386,866	255,323	260,640

Budget Request

Object	Description	2018 Budget	2018Admin Budget	2017Estimated Budget	2017 Budget	% Change Budget	2017 Actual	2016 Actual	2015 Actual	2014 Actual
70105	Computer Equipment & Parts	7,000	7,000	8,000	8,000	(13%)	1,339	2,015	5,177	3,078
70106	Computer Supplies	5,500	5,500	5,500	5,500	0%	5,707	5,255	4,350	6,334
Commodities - Total		12,500	12,500	13,500	13,500	(7%)	7,047	7,270	9,527	9,412
82015	Microcomputers	0	0	0	0	0%	0	0	(1,001)	0
82025	Software	0	0	0	0	0%	0	0	0	0
82030	Technology Hardware/Software	177,500	177,500	274,600	274,600	(35%)	73,762	178,271	208,498	161,442
Capital Outlay - Total		177,500	177,500	274,600	274,600	(35%)	73,762	178,271	207,497	161,442
99085	Miscellaneous Expense	500	500	500	500	0%	286	671	107	256
Miscellaneous Expenditures - Total		500	500	500	500	0%	286	671	107	256
92020	Transfer to Equipment Reserve	40,000	40,000	45,000	45,000	(11%)	0	175,000	0	0
Transfers - Total		40,000	40,000	45,000	45,000	(11%)	0	175,000	0	0
10030710 - Total		1,634,293	1,634,293	1,574,086	1,634,087	0%	854,237	1,514,747	1,239,037	1,079,246

ORG KEY: 10030730 Information Tech GIS

Object	Description	2018 Budget	2018Admin Budget	2017Estimated Budget	2017 Budget	% Change Budget	2017 Actual	2016 Actual	2015 Actual	2014 Actual
50760	Interns	10,000	10,000	7,000	10,000	0%	0	5,943	7,464	3,768
55030	GIS Analyst	44,119	44,119	43,950	42,616	4%	23,649	39,254	0	0
55040	Senior GIS Analyst	52,346	52,346	52,146	50,357	4%	28,102	50,523	48,351	40,099
55050	GIS Technician	0	0	0	0	0%	0	2,850	34,280	22,947
57610	Gis Coordinator	81,683	81,683	81,370	78,437	4%	43,783	78,913	75,248	65,195
58030	Adjustment To Pay Plan	14,400	14,400	0	5,901	144%	0	0	0	0
Personnel - Total		202,548	202,548	184,466	187,311	8%	95,534	177,482	165,342	132,009
60405	Association Dues	800	800	800	700	14%	448	753	459	305
61100	Professional Services	5,000	5,000	5,000	5,000	0%	0	3,900	1,605	358
Contractual - Total		5,800	5,800	5,800	5,700	2%	448	4,653	2,064	663
70130	Office Supplies	700	700	700	700	0%	390	473	547	97

Budget Request

Object	Description	2018 Budget	2018Admin Budget	2017Estimated Budget	2017 Budget	% Change Budget	2017 Actual	2016 Actual	2015 Actual	2014 Actual
79100	Training Supplies	500	500	500	500	0%	0	495	253	107
Commodities - Total		1,200	1,200	1,200	1,200	0%	390	968	800	204
10030730 - Total		209,548	209,548	191,466	194,211	8%	96,372	183,103	168,205	132,876
307 - Total		1,843,841	1,843,841	1,765,552	1,828,298	1%	950,609	1,697,849	1,407,242	1,212,122

Budget Request

FUND: 100 General Fund

DEPT: 308 Maintenance

ORG KEY: 10030800 Maintenance

Object	Description	2018 Budget	2018Admin Budget	2017Estimated Budget	2017 Budget	% Change Budget	2017 Actual	2016 Actual	2015 Actual	2014 Actual
43010	City of Lawrence	(30,979)	(30,979)	(30,979)	(30,979)	0%	(8,169)	(31,939)	(26,882)	(14,839)
48200	Fairgrounds Rental Income	0	0	0	0	0%	0	0	102	0
Revenues - Total		(30,979)	(30,979)	(30,979)	(30,979)	0%	(8,169)	(31,939)	(26,780)	(14,839)
50641	Building & Grounds Worker II	85,733	85,733	85,405	37,357	129%	40,059	40,689	43,861	38,732
50642	Building & Grounds Worker III	45,477	45,477	45,302	43,202	5%	24,372	43,775	41,976	36,267
50670	Building Grounds Worker Lead	41,760	41,760	24,260	42,950	(3%)	6,500	0	0	0
50680	Building System Specialist	0	0	19,296	56,160	(100%)	19,296	42,399	59,500	13,216
51020	Administrative Officer	39,275	39,275	22,817	0	0%	6,080	0	0	0
51040	Administrative Secretary	0	0	13,701	38,979	(100%)	13,701	48,192	37,822	32,820
52510	Custodial Worker I	0	0	0	23,816	(100%)	0	13,740	0	0
52511	Custodial Worker II	91,434	91,434	91,083	60,590	51%	49,019	36,546	28,729	21,138
52515	JLE Custodial Worker I	48,421	48,421	48,235	47,112	3%	27,008	47,271	43,882	42,306
52516	JLE Custodial Worker III	39,985	39,985	39,832	38,813	3%	21,430	39,644	37,908	29,474
55720	Director Of Bldg & Grounds	96,674	96,674	96,304	88,400	9%	51,819	91,299	87,450	100,874
57670	Maintenance Supervisor	67,547	67,547	67,288	64,875	4%	35,950	57,296	0	0
58030	Adjustment To Pay Plan	17,970	17,970	0	18,366	(2%)	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	12,000	12,000	10,000	10,000	20%	4,279	6,110	2,009	3,757
58270	Temp Hire - Office Clerk	0	0	0	0	0%	0	0	0	0
58275	Temp Hire - Labor	8,035	8,035	8,004	0	0%	1,756	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

Budget Request

Object	Description	2018 Budget	2018Admin Budget	2017Estimated Budget	2017 Budget	% Change Budget	2017 Actual	2016 Actual	2015 Actual	2014 Actual
Personnel - Total		594,311	594,311	571,527	570,620	4%	301,270	466,960	383,138	318,584
60135	Registration Fees	0	0	0	0	0%	0	10	0	0
60220	Mobile Telephones	0	0	0	0	0%	0	0	0	83
60815	Equipment Rental	2,700	2,700	2,700	3,700	(27%)	1,507	2,341	3,744	3,729
60910	Buildings Maintenance	70,000	70,000	70,000	70,000	0%	26,695	48,406	16,346	23,837
60911	JLE Building Maintenance	60,000	60,000	60,000	60,000	0%	15,622	58,794	35,854	40,915
60925	Elevator Maintenance	1,300	1,300	1,100	1,100	18%	84	1,007	928	928
60926	JLE Elevator Maintenance	2,700	2,700	2,500	2,500	8%	3,380	2,300	2,283	2,283
60945	Mach & Equip Maintenance	6,500	6,500	6,500	8,500	(24%)	4,004	6,569	3,251	7,922
60950	Service Equipment Maintenance	2,500	2,500	2,500	2,500	0%	0	333	130	0
60951	JLE Service Equip Maint	1,000	1,000	1,000	1,000	0%	0	0	1,010	139
61090	Pest Control	8,500	8,500	8,000	8,000	6%	5,141	4,848	5,918	4,168
61091	JLE Pest Control	2,300	2,300	2,100	2,100	10%	739	1,735	1,539	1,382
69010	Cleaning Contract Labor	3,600	3,600	3,600	3,600	0%	1,708	1,952	5,735	11,077
69015	Contract Labor	0	0	0	0	0%	0	244	983	3,046
69016	JLE Contract Labor	0	0	0	0	0%	0	0	0	0
Contractual - Total		161,100	161,100	160,000	163,000	(1%)	58,881	128,539	77,720	99,509
71055	Operations & Maintenance Suppl	60,000	60,000	60,000	60,000	0%	14,882	51,326	38,351	26,919
71056	JLE Operations & Maint Supplie	55,000	55,000	55,000	55,000	0%	18,284	54,844	42,139	32,293
71070	Small Tools & Equipment	5,000	5,000	5,000	5,000	0%	3,237	6,569	6,695	3,249
74035	Yards & Grounds Materials	6,500	6,500	6,000	8,000	(19%)	3,441	6,462	5,511	7,421
Commodities - Total		126,500	126,500	126,000	128,000	(1%)	39,842	119,200	92,695	69,882
83036	JLE Service Equipment	0	0	0	0	0%	0	0	0	0
Capital Outlay - Total		0	0	0	0	0%	0	0	0	0
92020	Transfer to Equipment Reserve	25,000	25,000	25,000	25,000	0%	0	65,000	30,000	0
Transfers - Total		25,000	25,000	25,000	25,000	0%	0	65,000	30,000	0
10030800 - Total		875,932	875,932	851,548	855,641	2%	391,824	747,761	556,773	473,136

Budget Request

Object	Description	2018 Budget	2018Admin Budget	2017Estimated Budget	2017 Budget	% Change Budget	2017 Actual	2016 Actual	2015 Actual	2014 Actual
308	- Total	875,932	875,932	851,548	855,641	2%	391,824	747,761	556,773	473,136

Budget Request

FUND: 100 General Fund

DEPT: 309 Non-Appropriated

ORG KEY: 10030900 Non-Appropriated Balance

Object	Description	2018 Budget	2018Admin Budget	2017Estimated Budget	2017 Budget	% Change Budget	2017 Actual	2016 Actual	2015 Actual	2014 Actual
99090	Non-Appropriated Balance	1,470,611	1,487,772	0	1,324,150	11%	0	0	0	0
Miscellaneous Expenditures - Total		1,470,611	1,487,772	0	1,324,150	11%	0	0	0	0
10030900 - Total		1,470,611	1,487,772	0	1,324,150	11%	0	0	0	0
309 - Total		1,470,611	1,487,772	0	1,324,150	11%	0	0	0	0

Budget Request

FUND: 100 General Fund

DEPT: 310 Register of Deeds

ORG KEY: 10031000 Register of Deeds

Object	Description	2018 Budget	2018Admin Budget	2017Estimated Budget	2017 Budget	% Change Budget	2017 Actual	2016 Actual	2015 Actual	2014 Actual
51100	Deputy Register Of Deeds	52,430	52,430	52,229	50,315	4%	28,116	50,477	45,403	36,192
51220	Recording Clerk I	0	0	15,203	25,314	(100%)	14,029	21,438	4,303	42,344
51221	Recording Clerk II	196,376	196,376	176,174	157,019	25%	87,335	159,285	137,688	67,773
54580	Register Of Deeds	98,032	98,032	97,656	94,515	4%	52,547	96,093	90,961	78,812
58030	Adjustment To Pay Plan	16,111	16,111	0	13,797	17%	0	0	0	0
58250	Overtime	500	500	500	500	0%	116	867	172	141
Personnel - Total		363,449	363,449	341,762	341,460	6%	182,143	328,160	278,527	225,261
60100	Travel (fkaTravel-Training-Ed)	0	0	0	0	0%	0	0	0	0
Contractual - Total		0	0	0	0	0%	0	0	0	0
94020	State of Kansas	30,000	30,000	30,000	30,000	0%	30,000	30,000	0	0
94025	Mortgage Reg Fees Distrs	0	0	0	0	0%	50	0	6,533	0
Miscellaneous Expenditures - Total		30,000	30,000	30,000	30,000	0%	30,050	30,000	6,533	0
10031000 - Total		393,449	393,449	371,762	371,460	6%	212,193	358,160	285,060	225,261
310 - Total		393,449	393,449	371,762	371,460	6%	212,193	358,160	285,060	225,261

Budget Request

FUND: 100 General Fund

DEPT: 311 Sustainability Management

ORG KEY: 10031100 Sustainability Management

Object	Description	2018 Budget	2018Admin Budget	2017Estimated Budget	2017 Budget	% Change Budget	2017 Actual	2016 Actual	2015 Actual	2014 Actual
43010	City of Lawrence	(34,059)	(34,059)	(35,133)	(33,634)	0%	(11,624)	(44,652)	(28,289)	(21,204)
Revenues - Total		(34,059)	(34,059)	(35,133)	(33,634)	0%	(11,624)	(44,652)	(28,289)	(21,204)
50735	Food System Coordinator	48,692	48,692	0	47,740	2%	0	0	0	0
50760	Interns	8,800	8,800	6,700	8,800	0%	3,079	10,796	7,309	0
50910	Sustainability Coordinator	79,386	79,386	79,082	76,398	4%	42,546	76,915	73,342	63,360
58030	Adjustment To Pay Plan	0	0	0	0	0%	0	0	0	0
Personnel - Total		136,878	136,878	85,782	132,938	3%	45,626	87,711	80,651	63,360
60100	Travel (fkaTravel-Training-Ed)	1,850	1,850	1,500	1,200	54%	442	1,650	2,092	1,329
60115	Meals	300	300	300	500	(40%)	0	0	99	0
60320	Printing & Binding	600	600	700	750	(20%)	369	811	693	781
60405	Association Dues	3,925	3,925	3,250	3,750	5%	1,000	6,609	1,650	690
60410	Subscriptions	408	408	408	288	42%	0	0	24	0
61100	Professional Services	560	560	1,200	1,200	(53%)	614	1,711	567	60
Contractual - Total		7,643	7,643	7,358	7,688	(1%)	2,424	10,781	5,125	2,860
70130	Office Supplies	0	0	0	0	0%	0	65	0	0
71080	Sustainability Team Supplies	0	0	0	0	0%	0	349	0	46
Commodities - Total		0	0	0	0	0%	0	415	0	46
92020	Transfer to Equipment Reserve	0	0	48,442	0	0%	48,442	0	0	0
Transfers - Total		0	0	48,442	0	0%	48,442	0	0	0
10031100 - Total		110,462	110,462	106,449	106,992	3%	84,868	54,254	57,487	45,062

ORG KEY: 10031146 Recycling and Hazardous Waste

Budget Request

Object	Description	2018 Budget	2018Admin Budget	2017Estimated Budget	2017 Budget	% Change Budget	2017 Actual	2016 Actual	2015 Actual	2014 Actual
69085	Recycling Services	38,400	38,400	36,600	36,600	5%	25,667	32,026	0	0
69086	Household Hazar Waste Services	31,000	31,000	30,000	30,000	3%	0	0	0	0
Contractual - Total		69,400	69,400	66,600	66,600	4%	25,667	32,026	0	0
10031146 - Total		69,400	69,400	66,600	66,600	4%	25,667	32,026	0	0
311	- Total	179,862	179,862	173,049	173,592	4%	110,535	86,280	57,487	45,062

Budget Request

FUND: 100 General Fund

DEPT: 312 Transfers Out

ORG KEY: 10031200 Transfers Out

Object	Description	2018 Budget	2018Admin Budget	2017Estimated Budget	2017 Budget	% Change Budget	2017 Actual	2016 Actual	2015 Actual	2014 Actual
92010	Transfer to CIP Sales Tax	0	0	0	0	0%	0	951,644	0	0
92015	Transfer to Emp Benefit	0	0	559,900	559,900	(100%)	0	533,231	507,839	0
92020	Transfer to Equipment Reserve	180,000	180,000	0	0	0%	0	507,470	0	0
92030	Transfer to Other Fund	0	0	150,000	0	0%	0	369,013	0	0
92035	Transfer to Sales Tax Fund	3,550,000	3,550,000	2,790,100	2,790,100	27%	2,790,100	2,400,000	2,400,000	600,000
Transfers - Total		3,730,000	3,730,000	3,500,000	3,350,000	11%	2,790,100	4,761,359	2,907,839	600,000
10031200 - Total		3,730,000	3,730,000	3,500,000	3,350,000	11%	2,790,100	4,761,359	2,907,839	600,000
312 - Total		3,730,000	3,730,000	3,500,000	3,350,000	11%	2,790,100	4,761,359	2,907,839	600,000

Budget Request

FUND: 100 General Fund

DEPT: 313 Treasurer

ORG KEY: 10031300 Treasurer

Object	Description	2018 Budget	2018Admin Budget	2017Estimated Budget	2017 Budget	% Change Budget	2017 Actual	2016 Actual	2015 Actual	2014 Actual
50102	Account Clerk II	0	0	0	34,798	(100%)	0	24,186	3,698	0
50103	Account Clerk III	90,870	90,870	90,522	45,323	100%	48,708	58,923	43,646	11,338
50104	Account Clerk IV	60,093	60,093	59,862	58,053	4%	32,226	59,493	56,011	46,419
50160	Registration/Tax Clerk I	0	0	0	0	0%	0	0	0	4,630
50161	Registration/Tax Clerk II	0	0	0	0	0%	0	0	29,597	24,037
50162	Registration/Tax Clerk III	0	0	0	0	0%	0	0	0	24,286
54560	County Treasurer	93,312	93,312	92,956	44,990	107%	25,009	45,397	43,300	37,515
57590	Director Taxation & Accounting	63,955	63,955	63,710	61,422	4%	34,282	62,487	60,441	47,072
58030	Adjustment To Pay Plan	13,235	13,235	0	9,274	43%	0	0	0	0
58250	Overtime	0	0	100	0	0%	65	16	186	265
Personnel - Total		321,465	321,465	307,150	253,860	27%	140,289	250,503	236,878	195,561
60100	Travel (fkaTravel-Training-Ed)	2,750	2,750	1,550	2,750	0%	2,045	1,676	1,630	156
60320	Printing & Binding	7,000	7,000	5,000	7,500	(7%)	182	1,459	1,240	736
60410	Subscriptions	825	825	500	825	0%	778	768	646	443
60947	Office Equipment Maintenance	800	800	800	1,000	(20%)	490	0	979	576
60948	Other Maintenance	1,000	1,000	300	1,000	0%	0	493	0	0
69045	Microfilming	1,000	1,000	0	1,000	0%	5	498	0	0
69095	Tax Billing Contract	0	0	4,000	4,250	(100%)	0	0	15,203	139
Contractual - Total		13,375	13,375	12,150	18,325	(27%)	3,500	4,894	19,698	2,050
70130	Office Supplies	500	500	100	500	0%	905	452	0	382
70140	Special Forms	18,500	18,500	12,000	18,000	3%	3,069	16,700	665	8,505
Commodities - Total		19,000	19,000	12,100	18,500	3%	3,973	17,152	665	8,887
81005	Furniture	500	500	0	500	0%	907	550	500	0

Budget Request

Object	Description	2018 Budget	2018Admin Budget	2017Estimated Budget	2017 Budget	% Change Budget	2017 Actual	2016 Actual	2015 Actual	2014 Actual
81010	Equipment	500	500	0	500	0%	0	0	0	0
Capital Outlay - Total		1,000	1,000	0	1,000	0%	907	550	500	0
92020	Transfer to Equipment Reserve	1,000	1,000	1,000	1,000	0%	0	1,000	1,000	0
Transfers - Total		1,000	1,000	1,000	1,000	0%	0	1,000	1,000	0
10031300 - Total		355,840	355,840	332,400	292,685	22%	148,669	274,100	258,741	206,498
313 - Total		355,840	355,840	332,400	292,685	22%	148,669	274,100	258,741	206,498

Budget Request

FUND: 100 General Fund

DEPT: 314 Utilities

ORG KEY: 10031400 Utilities

Object	Description	2018 Budget	2018Admin Budget	2017Estimated Budget	2017 Budget	% Change Budget	2017 Actual	2016 Actual	2015 Actual	2014 Actual
43010	City of Lawrence	(42,135)	(42,135)	(38,835)	(39,713)	0%	(11,333)	(51,666)	(44,522)	(19,992)
Revenues - Total		(42,135)	(42,135)	(38,835)	(39,713)	0%	(11,333)	(51,666)	(44,522)	(19,992)
60205	Fiber Optic Line	30,000	30,000	36,000	36,000	(17%)	20,243	74,892	68,925	59,576
60215	Long Distance	18,600	18,600	16,800	16,800	11%	11,873	15,568	21,848	15,245
60240	Special Circuits	13,500	13,500	16,000	16,000	(16%)	7,084	15,080	15,616	13,834
60245	Telephone General	103,000	103,000	103,000	103,000	0%	59,849	102,071	81,789	60,565
60250	Telephone Maintenance	33,000	33,000	32,000	32,000	3%	17,874	8,272	47,538	24,036
60610	Electric	425,000	425,000	415,000	425,000	0%	212,563	400,328	371,135	325,981
60611	JLE Electric	240,000	240,000	220,000	240,000	0%	131,546	215,886	209,745	201,327
60620	Gas	140,000	140,000	120,000	140,000	0%	47,111	65,975	82,222	108,434
60621	JLE Gas	2,900	2,900	2,900	2,900	0%	2,600	2,862	2,323	3,885
60630	Water Trash Sewer	165,000	165,000	165,000	165,000	0%	95,046	163,878	156,981	139,751
60631	JLE Water Trash Sewer	38,000	38,000	36,000	38,000	0%	8,019	18,362	19,592	18,713
Contractual - Total		1,209,000	1,209,000	1,162,700	1,214,700	0%	613,808	1,083,174	1,077,714	971,346
71075	Supplies & Equipment	2,000	2,000	30,000	33,000	(94%)	2,736	7,100	15,710	2,325
Commodities - Total		2,000	2,000	30,000	33,000	(94%)	2,736	7,100	15,710	2,325
83010	Communications Equipment	28,000	28,000	3,000	0	0%	0	360	9,567	2,099
Capital Outlay - Total		28,000	28,000	3,000	0	0%	0	360	9,567	2,099
99065	Interest on Tax Refunds	0	0	0	0	0%	0	(9)	0	0
Miscellaneous Expenditures - Total		0	0	0	0	0%	0	(9)	0	0
10031400 - Total		1,196,865	1,196,865	1,156,865	1,207,987	(1%)	605,210	1,038,958	1,058,469	955,778
314 - Total		1,196,865	1,196,865	1,156,865	1,207,987	(1%)	605,210	1,038,958	1,058,469	955,778

Budget Request

FUND: 100 General Fund

DEPT: 315 Utility Building Maintenance

ORG KEY: 10031500 Utility Building Maintenance

Object	Description	2018 Budget	2018Admin Budget	2017Estimated Budget	2017 Budget	% Change Budget	2017 Actual	2016 Actual	2015 Actual	2014 Actual
60915	Communication Equip Maint	38,000	38,000	38,000	38,000	0%	30,204	0	27,783	40,993
60930	Equipment Repairs	5,000	5,000	5,000	5,000	0%	3,267	0	0	3,850
60935	Generator Maintenance	15,000	15,000	15,000	9,000	67%	0	659	22,685	14,022
Contractual - Total		58,000	58,000	58,000	52,000	12%	33,471	659	50,468	58,865
10031500 - Total		58,000	58,000	58,000	52,000	12%	33,471	659	50,468	58,865
315 - Total		58,000	58,000	58,000	52,000	12%	33,471	659	50,468	58,865

Budget Request

FUND: 100 General Fund

DEPT: 316 Zoning

ORG KEY: 10031600 Zoning

Object	Description	2018 Budget	2018Admin Budget	2017Estimated Budget	2017 Budget	% Change Budget	2017 Actual	2016 Actual	2015 Actual	2014 Actual
50830	Planning & Zoning Coordinator	63,893	63,893	63,648	73,748	(13%)	34,564	2,445	0	0
51020	Administrative Officer	96,538	96,538	96,169	88,982	8%	50,943	74,729	0	29,871
51040	Administrative Secretary	0	0	0	0	0%	0	18,829	90,256	45,775
53540	Combination Building Inspector	121,981	121,981	121,514	133,723	(9%)	84,216	138,852	130,923	113,377
55750	Director Zoning & Codes	93,814	93,814	93,454	90,002	4%	50,282	86,540	38,749	47,750
58030	Adjustment To Pay Plan	15,763	15,763	0	14,719	7%	0	0	0	0
58080	Employee Uniform Allowance	1,600	1,600	600	400	300%	0	600	360	360
58250	Overtime	5,000	5,000	5,000	5,000	0%	3,387	7,222	1,838	483
58270	Temp Hire - Office Clerk	0	0	0	0	0%	0	0	0	4,063
Personnel - Total		398,589	398,589	380,385	406,574	(2%)	223,392	329,217	262,126	241,679
60110	Education	0	0	0	0	0%	0	146	0	0
60115	Meals	0	0	0	0	0%	173	31	0	0
60120	Other Travel Costs	0	0	0	0	0%	(21)	85	0	0
60230	Postage	0	0	0	0	0%	0	0	147	0
60420	Dues & Subscriptions	1,065	1,065	1,005	1,250	(15%)	845	777	97	213
60805	Building Rental	0	0	0	0	0%	0	0	8,728	16,572
61050	Investigations	500	500	0	500	0%	0	0	398	155
61100	Professional Services	3,000	3,000	3,000	3,000	0%	0	7,473	4,005	5,268
69090	Reproduction Service	600	600	600	600	0%	0	0	689	267
Contractual - Total		5,165	5,165	4,605	5,350	(3%)	998	8,512	14,063	22,474
70130	Office Supplies	1,000	1,000	1,000	0	0%	575	86	230	0
79015	Books	3,500	3,500	0	0	0%	0	0	0	0
Commodities - Total		4,500	4,500	1,000	0	0%	575	86	230	0

Budget Request

Object	Description	2018 Budget	2018Admin Budget	2017Estimated Budget	2017 Budget	% Change Budget	2017 Actual	2016 Actual	2015 Actual	2014 Actual
81000	Furniture & Equipment	0	0	1,200	0	0%	0	0	15	0
Capital Outlay - Total		0	0	1,200	0	0%	0	0	15	0
99085	Miscellaneous Expense	0	0	0	0	0%	120	0	1,856	0
Miscellaneous Expenditures - Total		0	0	0	0	0%	120	0	1,856	0
92020	Transfer to Equipment Reserve	8,000	8,000	20,000	5,000	60%	0	0	0	0
Transfers - Total		8,000	8,000	20,000	5,000	60%	0	0	0	0
10031600 - Total		416,254	416,254	407,190	416,924	0%	225,084	337,815	278,290	264,153
316 - Total		416,254	416,254	407,190	416,924	0%	225,084	337,815	278,290	264,153

Budget Request

FUND: 100 General Fund

DEPT: 402 CIP Capital Projects

ORG KEY: 10040200 CIP Capital Projects

Object	Description	2018 Budget	2018Admin Budget	2017Estimated Budget	2017 Budget	% Change Budget	2017 Actual	2016 Actual	2015 Actual	2014 Actual
92010	Transfer to CIP Sales Tax	0	0	0	0	0%	0	0	379,178	0
92030	Transfer to Other Fund	5,650,754	5,156,631	4,989,483	4,989,483	13%	0	5,852,495	5,190,806	0
Transfers - Total		5,650,754	5,156,631	4,989,483	4,989,483	13%	0	5,852,495	5,569,984	0
10040200 - Total		5,650,754	5,156,631	4,989,483	4,989,483	13%	0	5,852,495	5,569,984	0
402 - Total		5,650,754	5,156,631	4,989,483	4,989,483	13%	0	5,852,495	5,569,984	0

Budget Request

FUND: 100 General Fund

DEPT: 451 Coroner

ORG KEY: 10045100 Coroner

Object	Description	2018 Budget	2018Admin Budget	2017Estimated Budget	2017 Budget	% Change Budget	2017 Actual	2016 Actual	2015 Actual	2014 Actual
60100	Travel (fkaTravel-Training-Ed)	5,000	5,000	5,000	3,200	56%	2,450	4,749	3,152	4,898
60110	Education	250	250	250	250	0%	2,412	185	1,761	0
60115	Meals	600	600	600	600	0%	288	755	0	0
60140	Training	1,450	1,450	1,450	1,450	0%	0	226	272	0
60220	Mobile Telephones	4,000	4,000	4,000	4,000	0%	2,705	3,929	3,643	3,072
60405	Association Dues	450	450	450	450	0%	355	405	355	405
61025	Coroner Services	64,890	64,890	63,000	63,000	3%	66,334	215,019	210,895	174,992
61026	Facility Fees	97,335	97,335	94,500	94,500	3%	31,500	0	0	0
61027	Transportation Services	46,400	46,400	35,400	50,400	(8%)	10,235	0	0	0
61100	Professional Services	1,000	1,000	1,000	1,000	0%	550	0	1,500	0
Contractual - Total		221,375	221,375	205,650	218,850	1%	116,828	225,267	221,578	183,368
79025	Coroner Supplies	2,000	2,000	2,000	2,000	0%	1,242	2,924	762	1,261
Commodities - Total		2,000	2,000	2,000	2,000	0%	1,242	2,924	762	1,261
82000	Computer Equipment	3,500	3,500	3,500	3,500	0%	0	2,022	0	3,906
Capital Outlay - Total		3,500	3,500	3,500	3,500	0%	0	2,022	0	3,906
94010	City Lawrence EMS Service	104,000	104,000	104,000	93,450	11%	23,758	0	0	0
Miscellaneous Expenditures - Total		104,000	104,000	104,000	93,450	11%	23,758	0	0	0
10045100 - Total		330,875	330,875	315,150	317,800	4%	141,828	230,213	222,339	188,535
451 - Total		330,875	330,875	315,150	317,800	4%	141,828	230,213	222,339	188,535

Budget Request

FUND: 100 General Fund

DEPT: 452 Emergency Communication Center

ORG KEY: 10045200 Emergency Communication Center

Object	Description	2018 Budget	2018Admin Budget	2017Estimated Budget	2017 Budget	% Change Budget	2017 Actual	2016Actual	2015 Actual	2014 Actual
43010	City of Lawrence	(1,178,734)	(1,178,734)	(1,100,345)	(1,178,734)	0%	(257,065)	(1,231,556)	(946,088)	(779,458)
43015	City of Baldwin	(20,000)	(20,000)	(20,000)	(20,000)	0%	0	0	(20,000)	0
43020	City of Eudora	(25,000)	(25,000)	(25,000)	(25,000)	0%	(25,000)	0	0	0
Revenues - Total		(1,223,734)	(1,223,734)	(1,145,345)	(1,223,734)	0%	(282,065)	(1,231,556)	(966,088)	(779,458)
53010	Asst Director of Operations	75,794	75,794	75,504	72,800	4%	40,627	58,800	65,379	59,432
53030	Communications Asst Shift Supv	209,468	209,468	208,666	198,224	6%	124,390	215,847	207,206	173,710
53039	Dispatcher/Comms Officer	0	0	0	32,739	(100%)	87,104	69,195	1,169	0
53040	Dispatcher/Comms Officer I	633,228	633,228	630,802	672,235	(6%)	174,972	461,347	563,005	521,871
53041	Dispatcher/Comms Officer II	160,505	160,505	159,890	178,464	(10%)	46,998	135,982	160,170	134,873
53060	Communications Supervisor	174,515	174,515	173,846	167,773	4%	106,011	165,323	127,436	107,294
53110	Shift Supervisor Communication	0	0	0	0	0%	0	0	0	0
53120	Training Officer (EC)	0	0	0	0	0%	0	0	19,085	48,876
55070	Network Admin Supervisor	13,551	13,551	13,499	13,017	4%	7,264	9,622	0	0
55080	Network Administrator	21,406	21,406	21,324	41,246	(48%)	11,011	16,439	0	0
55082	Network Administrator II	0	0	0	0	0%	0	15,474	51,721	0
55100	Senior PC Specialist	8,014	8,014	7,983	0	0%	6,288	1,348	0	26,593
55700	Director Emerg Comm Center	92,624	92,624	92,269	88,962	4%	49,648	89,435	70,582	67,598
58030	Adjustment To Pay Plan	49,434	49,434	0	46,448	6%	0	0	0	0
58100	Health Insurance	0	0	0	0	0%	0	0	0	0
58110	Holiday Pay	41,772	41,772	41,772	41,772	0%	0	0	0	0
58150	KPERS	0	0	0	0	0%	0	0	0	0
58250	Overtime	278,369	278,369	280,000	207,500	34%	144,890	253,084	200,399	180,676
58280	Unemployment Insurance	0	0	0	0	0%	0	0	0	0

Budget Request

Object	Description	2018 Budget	2018Admin Budget	2017Estimated Budget	2017 Budget	% Change Budget	2017 Actual	2016Actual	2015 Actual	2014 Actual
58290	Workmen's Compensation	0	0	0	0	0%	0	0	0	0
Personnel - Total		1,758,680	1,758,680	1,705,555	1,761,180	0%	799,203	1,491,896	1,466,153	1,320,923
60100	Travel (fkaTravel-Training-Ed)	10,000	10,000	10,000	10,000	0%	2,120	5,207	10,743	9,906
60220	Mobile Telephones	7,500	7,500	5,000	7,500	0%	3,442	5,032	1,408	1,096
60230	Postage	1,000	1,000	1,000	500	100%	384	725	0	159
60240	Special Circuits	4,000	4,000	4,000	4,000	0%	20	0	0	675
60405	Association Dues	2,500	2,500	2,500	2,500	0%	0	1,575	1,712	1,786
60915	Communication Equip Maint	21,000	21,000	21,000	21,000	0%	3,500	449	0	23,059
60930	Equipment Repairs	2,000	2,000	2,000	2,000	0%	0	0	0	120
60945	Mach & Equip Maintenance	3,000	3,000	3,000	3,000	0%	58	0	65	2,022
60947	Office Equipment Maintenance	4,000	4,000	4,000	4,000	0%	0	0	3,500	120
60955	Software Maintenance	11,000	11,000	17,354	11,000	0%	0	4,755	63,614	13,528
61100	Professional Services	2,000	2,000	2,000	0	0%	175	1,925	0	0
Contractual - Total		68,000	68,000	71,854	65,500	4%	9,699	19,668	81,042	52,470
70125	Office Equipment/Furniture	10,000	10,000	10,000	10,000	0%	174	5,282	0	0
70130	Office Supplies	9,000	9,000	9,000	9,000	0%	3,195	7,602	6,217	7,295
71085	Training Materials	5,000	5,000	5,000	5,000	0%	982	4,593	1,986	3,368
71090	Uniforms	3,000	3,000	3,000	3,000	0%	1,617	1,516	0	0
79000	Miscellaneous Commodities	3,000	3,000	3,000	3,000	0%	2,501	2,700	575	1,049
Commodities - Total		30,000	30,000	30,000	30,000	0%	8,470	21,692	8,778	11,712
81010	Equipment	3,000	3,000	3,000	3,000	0%	1,269	4,088	4,322	2,309
82000	Computer Equipment	15,000	15,000	15,000	15,000	0%	6,902	5,304	384	1,289
82025	Software	2,000	2,000	2,000	2,000	0%	345	0	0	0
83010	Communications Equipment	5,000	5,000	5,000	5,000	0%	349	3,743	7,661	3,419
Capital Outlay - Total		25,000	25,000	25,000	25,000	0%	8,865	13,135	12,367	7,017
99085	Miscellaneous Expense	1,500	1,500	1,500	1,500	0%	0	1,002	990	2,287
Miscellaneous Expenditures - Total		1,500	1,500	1,500	1,500	0%	0	1,002	990	2,287

Budget Request

Object	Description	2018 Budget	2018Admin Budget	2017Estimated Budget	2017 Budget	% Change Budget	2017 Actual	2016Actual	2015 Actual	2014 Actual
10045200 - Total		659,446	659,446	688,564	659,446	0%	544,172	315,837	603,241	614,952
452	- Total	659,446	659,446	688,564	659,446	0%	544,172	315,837	603,241	614,952

Budget Request

FUND: 100 General Fund

DEPT: 453 Emergency Management

ORG KEY: 10045300 Emergency Management

Object	Description	2018 Budget	2018Admin Budget	2017Estimated Budget	2017 Budget	% Change Budget	2017 Actual	2016 Actual	2015 Actual	2014 Actual
50610	Assistant Director Emerg Mgmt	57,650	57,650	57,429	55,598	4%	32,612	58,720	56,395	41,059
50710	E.M. On Call Personnel	14,000	14,000	14,000	13,000	8%	6,953	9,626	12,683	11,592
51020	Administrative Officer	0	0	0	0	0%	0	0	0	0
55760	E.M. Director	72,809	72,809	72,530	70,096	4%	39,034	71,334	70,384	60,215
55780	EMPG Planner	0	0	0	0	0%	0	0	0	0
58020	Activation Pay	1,000	1,000	1,000	1,000	0%	88	198	0	165
58030	Adjustment To Pay Plan	6,430	6,430	0	7,627	(16%)	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%	2,335	872	1,610	2,246
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		154,389	154,389	147,459	149,821	3%	81,021	140,751	141,071	115,277
60100	Travel (fkaTravel-Training-Ed)	0	0	0	0	0%	30	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	0	100
60320	Printing & Binding	1,000	1,000	1,000	1,000	0%	171	1,398	376	228
60915	Communication Equip Maint	2,000	2,000	2,000	2,000	0%	0	353	17,624	2,200
60948	Other Maintenance	4,500	4,500	4,500	4,500	0%	921	4,599	0	96
60975	Warning Sirens Maintenance	33,232	33,232	29,851	33,168	0%	29,851	29,074	24,714	24,147
61105	Public Education	3,000	3,000	3,000	3,000	0%	2,858	2,634	3,063	2,668
Contractual - Total		43,832	43,832	40,451	43,768	0%	33,831	38,057	45,777	29,440

Budget Request

Object	Description	2018 Budget	2018Admin Budget	2017Estimated Budget	2017 Budget	% Change Budget	2017 Actual	2016 Actual	2015 Actual	2014 Actual
71090	Uniforms	250	250	250	250	0%	0	0	0	0
79000	Miscellaneous Commodities	1,500	1,500	1,500	1,500	0%	1,580	284	74	18
79100	Training Supplies	250	250	250	250	0%	150	116	203	0
Commodities - Total		2,000	2,000	2,000	2,000	0%	1,730	400	277	18
83000	Service Equipment	5,000	5,000	5,000	5,000	0%	0	2,298	10,287	0
83020	Emergency Management Equip	0	0	0	0	0%	0	0	0	22,387
Capital Outlay - Total		5,000	5,000	5,000	5,000	0%	0	2,298	10,287	22,387
99085	Miscellaneous Expense	2,500	2,500	2,500	2,500	0%	367	1,211	1,184	1,197
99125	Incident Expenditures	0	0	0	0	0%	0	0	1,135	0
99130	Volunteer Support	2,000	2,000	2,000	2,000	0%	1,831	1,119	1,654	2,958
Miscellaneous Expenditures - Total		4,500	4,500	4,500	4,500	0%	2,199	2,330	3,974	4,155
92020	Transfer to Equipment Reserve	45,000	45,000	45,000	45,000	0%	12,200	35,000	35,000	22,309
Transfers - Total		45,000	45,000	45,000	45,000	0%	12,200	35,000	35,000	22,309
10045300 - Total		254,721	254,721	244,410	250,089	2%	130,980	218,835	236,386	193,585
453	- Total	254,721	254,721	244,410	250,089	2%	130,980	218,835	236,386	193,585

Budget Request

FUND: 100 General Fund

DEPT: 454 First Responders

ORG KEY: 10045400 First Responders

Object	Description	2018 Budget	2018Admin Budget	2017Estimated Budget	2017 Budget	% Change Budget	2017 Actual	2016 Actual	2015 Actual	2014 Actual
50730	First Responders	2,200	2,200	2,200	2,200	0%	2,070	4,258	7,060	2,135
57030	Detective	0	0	0	0	0%	0	652	0	0
Personnel - Total		2,200	2,200	2,200	2,200	0%	2,070	4,911	7,060	2,135
60140	Training	0	0	0	0	0%	0	168	0	0
60520	Liability Insurance	27,000	27,000	27,000	27,000	0%	0	26,951	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	66,500	0%	33,555	54,600	54,860	47,571
61100	Professional Services	18,400	18,400	18,400	18,400	0%	6,804	24,758	11,015	15,810
Contractual - Total		111,900	111,900	111,900	111,900	0%	40,359	106,478	65,875	63,381
71040	Investigation Supplies/Equip	5,000	5,000	5,000	5,000	0%	0	4,890	0	0
71070	Small Tools & Equipment	550	550	550	550	0%	0	511	0	0
79075	Medical Supplies & Equip	6,500	6,500	6,500	6,500	0%	936	7,358	5,139	8,541
Commodities - Total		12,050	12,050	12,050	12,050	0%	936	12,759	5,139	8,541
83010	Communications Equipment	0	0	0	0	0%	0	6,171	0	0
85020	Vehicle Equipment	2,400	2,400	2,400	2,400	0%	0	5,791	0	0
Capital Outlay - Total		2,400	2,400	2,400	2,400	0%	0	11,962	0	0
99085	Miscellaneous Expense	0	0	0	0	0%	100	105	0	0
Miscellaneous Expenditures - Total		0	0	0	0	0%	100	105	0	0
92020	Transfer to Equipment Reserve	0	0	0	0	0%	0	0	22,000	0
Transfers - Total		0	0	0	0	0%	0	0	22,000	0
10045400 - Total		128,550	128,550	128,550	128,550	0%	43,465	136,214	100,074	74,057

Budget Request

ORG KEY: 10045445 Rapid Intervention Team

Object	Description	2018 Budget	2018Admin Budget	2017Estimated Budget	2017 Budget	% Change Budget	2017 Actual	2016 Actual	2015 Actual	2014 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	5,000	5,000	0%	0	0	0	0
60520	Liability Insurance	750	750	750	750	0%	0	0	0	0
60910	Buildings Maintenance	5,000	5,000	5,000	5,000	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	10,750	10,750	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%	819	6,384	0	0
79005	Activity Supplies	0	0	0	0	0%	0	0	0	0
79075	Medical Supplies & Equip	5,000	5,000	5,000	5,000	0%	0	4,325	0	0
79100	Training Supplies	0	0	0	0	0%	674	5,112	0	0
Commodities - Total		5,000	5,000	5,000	5,000	0%	1,493	15,821	0	0
83010	Communications Equipment	0	0	0	0	0%	0	192	0	0
85020	Vehicle Equipment	0	0	0	0	0%	0	3,976	0	0
Capital Outlay - Total		0	0	0	0	0%	0	4,168	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	5,000	5,000	0%	0	0	0	0
Transfers - Total		5,000	5,000	5,000	5,000	0%	0	0	0	0
10045445 - Total		20,750	20,750	20,750	20,750	0%	1,493	19,988	0	0
454	- Total	149,300	149,300	149,300	149,300	0%	44,958	156,202	100,074	74,057

Budget Request

FUND: 100 General Fund

DEPT: 455 Sheriff

ORG KEY: 10045510 Sheriff Operations

Object	Description	2018 Budget	2018Admin Budget	2017Estimated Budget	2017 Budget	% Change Budget	2017 Actual	2016 Actual	2015 Actual	2014 Actual
43025	Clinton Lake Patrol	(46,000)	(46,000)	(46,000)	(46,000)	0%	0	(45,317)	(46,044)	0
43060	Restitution Payments	(2,200)	(2,200)	(2,200)	0	0%	(1,440)	(850)	0	0
45010	Sale of Equipment	0	0	0	0	0%	(6,695)	(325)	(818)	0
46030	Miscellaneous Reimbursements	(34,000)	(34,000)	(34,000)	(44,000)	0%	(31,702)	(34,053)	(44,208)	0
49600	State Grants	0	0	0	0	0%	0	0	(4,128)	0
49700	Federal Grants	(14,000)	(14,000)	(14,000)	(30,000)	0%	(4,160)	(14,294)	(31,941)	0
Revenues - Total		(96,200)	(96,200)	(96,200)	(120,000)	0%	(43,997)	(94,840)	(127,139)	0
50130	Finance & Budget Coordinator	74,667	74,667	60,248	71,781	4%	32,525	60,422	56,572	15,664
50521	Administrative Training Officer	57,044	57,044	56,826	54,996	4%	30,577	36,130	0	0
50790	Management Information Analyst	0	0	0	0	0%	0	0	0	75,561
50880	Special Crime Analyst	48,087	48,087	47,902	46,259	4%	25,775	75,169	65,587	16,910
50885	Crime Analyst	0	0	0	33,592	(100%)	0	0	0	0
51020	Administrative Officer	17,122	17,122	17,056	0	0%	5,453	2,300	0	46,007
51040	Administrative Secretary	0	0	0	0	0%	0	0	0	39,526
51060	Civil Process Clerk	84,480	84,480	84,157	81,474	4%	45,290	84,311	78,611	20,306
51110	Executive Assistant	46,980	46,980	46,800	45,219	4%	25,182	45,460	43,569	11,237
51180	Office Clerk	0	0	0	0	0%	0	0	0	0
51300	Warrants Clerk	0	0	0	0	0%	0	0	0	21,492
51301	Warrants Clerk I	39,588	39,588	39,437	32,053	24%	21,235	31,712	30,894	7,986
51302	Warrants Clerk II	58,109	58,109	57,886	37,627	54%	33,208	54,208	36,608	9,464
52011	Correction Officer II	0	0	0	0	0%	0	0	0	0
54550	County Sheriff	150,750	150,750	150,214	134,742	12%	74,909	136,838	129,669	111,901
55070	Network Admin Supervisor	27,102	27,102	26,998	26,033	4%	14,527	37,137	63,184	4,677

Budget Request

Object	Description	2018 Budget	2018Admin Budget	2017Estimated Budget	2017 Budget	% Change Budget	2017 Actual	2016 Actual	2015 Actual	2014 Actual
55080	Network Administrator	83,988	83,988	63,157	82,493	2%	22,022	72,181	122,639	58,233
55081	Sr Network Administrator	0	0	0	0	0%	0	0	0	48,881
55082	Network Administrator II	0	0	0	0	0%	0	14,555	4,811	2,074
55100	Senior PC Specialist	0	0	15,966	0	0%	12,576	2,696	0	0
55110	Programmer Analyst II	0	0	0	0	0%	0	0	0	63,707
55650	Captain	201,513	201,513	200,741	189,686	6%	107,173	184,880	223,989	203,305
55820	Undersheriff	114,318	114,318	113,880	109,242	5%	61,255	109,823	105,785	90,617
57020	Deputy Sheriff	1,152,567	1,281,418	1,151,304	1,221,713	(6%)	672,873	1,319,023	1,321,938	1,225,444
57021	Temporary Deputy	231,061	231,061	230,170	141,490	63%	93,430	64,487	0	0
57040	Detective Deputy Sheriff	371,101	371,101	369,679	377,541	(2%)	170,433	364,154	394,744	350,807
57050	Lieutenant Deputy Sheriff	465,912	465,912	465,496	442,157	5%	258,575	477,698	444,163	406,426
57070	Master Deputy Sheriff	254,041	254,041	254,041	267,435	(5%)	106,813	257,959	274,588	194,848
57080	Process Server	44,850	44,850	44,678	43,243	4%	24,041	44,023	42,019	32,730
57100	Sergeant Deputy Sheriff	468,004	468,004	467,323	378,007	24%	264,132	438,150	363,875	251,606
57110	Special Deputy	54,476	54,476	54,267	52,520	4%	29,200	53,898	51,279	43,731
58030	Adjustment To Pay Plan	142,248	142,248	0	157,712	(10%)	0	0	0	0
58035	Longevity Pay	39,200	39,200	38,050	0	0%	0	0	0	0
58080	Employee Uniform Allowance	0	0	0	0	0%	0	0	17,000	0
58100	Health Insurance	0	0	0	0	0%	0	0	0	0
58110	Holiday Pay	86,906	86,906	84,375	77,929	12%	0	0	0	0
58120	Incentive Pay	29,256	29,256	29,163	40,401	(28%)	0	0	0	0
58140	KP&F	0	0	0	0	0%	0	0	0	0
58250	Overtime	275,000	275,000	275,000	275,000	0%	117,528	284,313	274,121	239,957
58270	Temp Hire - Office Clerk	74,159	74,159	73,873	72,075	3%	29,269	51,733	44,442	32,156
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		4,692,529	4,821,380	4,518,687	4,492,420	4%	2,278,002	4,303,260	4,190,089	3,625,253

Budget Request

Object	Description	2018 Budget	2018Admin Budget	2017Estimated Budget	2017 Budget	% Change Budget	2017 Actual	2016 Actual	2015 Actual	2014 Actual
60100	Travel (fkaTravel-Training-Ed)	4,000	4,000	4,000	3,500	14%	5,620	3,994	18,408	32,064
60105	Accommodations	8,000	8,000	8,000	5,500	45%	3,958	9,608	4,065	0
60110	Education	0	0	0	0	0%	0	0	0	0
60115	Meals	4,000	4,000	4,000	5,000	(20%)	3,105	4,044	4,908	0
60125	Other Travel, Meeting, Investi	0	0	0	0	0%	0	0	710	1,058
60135	Registration Fees	14,000	14,000	14,000	7,000	100%	11,206	14,711	5,063	0
60140	Training	10,000	10,000	10,000	14,000	(29%)	2,418	8,486	8,131	0
60220	Mobile Telephones	42,250	42,250	39,000	0	0%	16,825	0	3,000	1,048
60310	Legal Publications	350	350	350	0	0%	340	340	0	0
60320	Printing & Binding	5,500	5,500	5,500	5,500	0%	2,165	1,477	4,882	2,758
60405	Association Dues	6,000	6,000	6,000	6,000	0%	6,239	5,720	6,065	5,138
60805	Building Rental	21,900	21,900	21,900	21,900	0%	13,609	24,305	20,345	3,650
60920	Computer Equipment Maintenance	6,000	6,000	6,000	6,000	0%	0	5,928	5,947	0
60949	Radio Maintenance	6,000	6,000	6,000	6,000	0%	0	635	5,112	34,118
60950	Service Equipment Maintenance	7,000	7,000	6,700	6,700	4%	5,636	6,416	6,691	6,900
60955	Software Maintenance	99,686	99,686	99,686	117,100	(15%)	16,746	47,633	46,399	34,693
60960	Uniform Maintenance	12,000	12,000	12,000	12,000	0%	6,557	10,114	11,507	10,313
60965	Vehicle Equip Install/Repairs	26,000	26,000	26,000	26,000	0%	24,322	27,154	25,658	1,208
60970	Vehicle Maintenance	10,000	10,000	10,000	10,000	0%	3,000	4,999	10,102	8,433
61055	Investigations & Legal Fee	14,000	14,000	14,000	7,000	100%	5,128	13,846	6,870	4,720
61092	Physical Fitness Program	4,100	4,100	4,100	4,100	0%	3,158	2,087	850	2,020
61100	Professional Services	43,000	43,000	43,000	4,000	975%	21,021	50,405	30,400	1,455
69055	Other Miscellaneous Contractua	2,000	2,000	2,000	5,000	(60%)	1,619	1,814	4,755	5,123
69070	Professional Medical Services	0	0	0	0	0%	0	0	0	0
Contractual - Total		345,786	345,786	342,236	272,300	27%	152,672	243,714	229,869	154,700
70105	Computer Equipment & Parts	0	0	0	0	0%	0	0	0	1,399
70106	Computer Supplies	5,000	5,000	5,000	5,000	0%	1,669	981	3,575	1,577

Budget Request

Object	Description	2018 Budget	2018Admin Budget	2017Estimated Budget	2017 Budget	% Change Budget	2017 Actual	2016 Actual	2015 Actual	2014 Actual
70107	Computer Software	17,500	17,500	24,450	24,450	(28%)	8,718	14,407	9,576	0
70125	Office Equipment/Furniture	3,000	3,000	3,000	3,000	0%	0	989	3,451	0
71005	Firearms/Ammunition	30,000	30,000	44,000	44,000	(32%)	25,948	47,232	19,075	19,764
71015	Court Security Supplies	1,000	1,000	1,000	1,000	0%	1,225	0	0	510
71030	Food for Clients or Inmates	0	0	0	0	0%	0	0	0	0
71040	Investigation Supplies/Equip	10,000	10,000	10,000	10,000	0%	1,420	2,150	878	472
71060	Communications Supplies/Equip	29,000	29,000	9,000	9,000	222%	3,648	5,507	4,473	0
72010	Gasoline	1,200	1,200	1,200	1,200	0%	216	747	1,188	709
72025	Vehicle Parts	1,000	1,000	1,000	1,000	0%	445	431	526	798
72035	Vehicle Supplies	4,500	4,500	4,500	4,500	0%	1,889	2,588	5,312	4,756
79000	Miscellaneous Commodities	3,000	3,000	3,000	3,000	0%	1,779	4,466	3,192	2,018
79035	Crime Prevention Supplies	1,000	1,000	1,000	1,000	0%	0	249	0	569
79050	Employee Recogniton Costs	2,500	2,500	2,500	2,500	0%	298	2,735	1,952	4,188
79080	Officer/Vehicle Equipment	50,000	50,000	71,000	71,000	(30%)	40,543	50,311	36,852	5,965
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%	126	1,409	599	273
79105	Uniforms & Personal Equip	29,000	29,000	29,000	29,000	0%	13,552	24,739	19,875	31,213
Commodities - Total		189,200	189,200	211,150	211,150	(10%)	101,477	158,940	110,524	74,210
81000	Furniture & Equipment	0	0	0	0	0%	0	0	0	11,254
81010	Equipment	0	0	0	0	0%	0	0	0	0
82000	Computer Equipment	0	0	0	0	0%	0	0	0	0
83010	Communications Equipment	0	0	0	0	0%	0	0	0	4,573
85020	Vehicle Equipment	0	0	56,000	56,000	(100%)	54,450	44,810	30,085	25,496
89020	Investigation Equipment	0	0	0	0	0%	0	0	0	(8,584)
89035	Personal Equipment	0	0	0	0	0%	0	0	0	656
Capital Outlay - Total		0	0	56,000	56,000	(100%)	54,450	44,810	30,085	33,394
92020	Transfer to Equipment Reserve	326,500	326,500	460,000	460,000	(29%)	460,000	299,500	111,400	0

Budget Request

Object	Description	2018 Budget	2018Admin Budget	2017Estimated Budget	2017 Budget	% Change Budget	2017 Actual	2016 Actual	2015 Actual	2014 Actual
92030	Transfer to Other Fund	0	0	0	0	0%	0	0	0	0
Transfers - Total		326,500	326,500	460,000	460,000	(29%)	460,000	299,500	111,400	0
10045510 - Total		5,457,815	5,586,666	5,491,873	5,371,870	2%	3,002,605	4,955,384	4,544,827	3,887,557

ORG KEY: 10045540 Sheriff Jail

Object	Description	2018 Budget	2018Admin Budget	2017Estimated Budget	2017 Budget	% Change Budget	2017 Actual	2016 Actual	2015 Actual	2014 Actual
43010	City of Lawrence	(625,000)	(625,000)	(625,000)	(625,000)	0%	(152,543)	(756,938)	(625,177)	(512,501)
43015	City of Baldwin	(2,300)	(2,300)	(2,300)	(13,000)	0%	(6,610)	(2,375)	(12,583)	0
43020	City of Eudora	(6,700)	(6,700)	(6,700)	(6,700)	0%	(1,583)	(6,757)	(6,635)	0
43060	Restitution Payments	(1,400)	(1,400)	(1,400)	0	0%	(609)	(160)	0	0
46030	Miscellaneous Reimbursements	(19,000)	(19,000)	(19,000)	(13,000)	0%	(12,340)	(19,567)	(12,161)	(16,863)
49700	Federal Grants	0	0	(135,000)	0	0%	(35,347)	(62,187)	0	0
Revenues - Total		(654,400)	(654,400)	(789,400)	(657,700)	0%	(209,032)	(847,984)	(656,557)	(529,363)
50521	Administrative Training Officer	57,044	57,044	56,826	54,996	4%	30,577	36,130	0	0
50641	Building & Grounds Worker II	0	0	0	0	0%	0	17,338	32,999	7,435
50642	Building & Grounds Worker III	0	0	0	0	0%	0	0	0	23,092
50670	Building Grounds Worker Lead	0	0	0	0	0%	0	32,393	41,632	10,898
50680	Building System Specialist	0	0	0	0	0%	0	0	0	0
50775	Criminal Justice Data Analyst	61,617	61,617	61,381	0	0%	33,051	2,077	0	0
51020	Administrative Officer	0	0	0	0	0%	0	3,798	0	0
51040	Administrative Secretary	0	0	0	0	0%	0	4,176	0	16,853
51080	Corrections Admin Coordinator	49,381	49,381	49,192	47,798	3%	26,771	48,853	46,158	69,160
51140	Inmate Services Clerk	33,742	33,742	33,613	32,469	4%	18,086	32,942	31,299	8,137
51150	Jail Mgt System Record Special	49,381	49,381	49,192	48,360	2%	17,902	50,924	48,985	12,606
51510	Cook	115,446	115,446	115,003	114,525	1%	59,283	116,552	103,952	93,183
51520	Food Service Supervisor	49,924	49,924	49,733	47,944	4%	27,621	48,789	46,548	33,819

Budget Request

Object	Description	2018 Budget	2018Admin Budget	2017Estimated Budget	2017 Budget	% Change Budget	2017 Actual	2016 Actual	2015 Actual	2014 Actual
52010	Correction Officer I	352,237	352,237	489,682	519,468	(32%)	268,951	522,480	293,604	401,358
52011	Correction Officer II	775,785	775,785	624,061	587,141	32%	377,916	643,016	788,724	358,172
52012	Correction Officer III	379,309	379,309	379,309	381,345	(1%)	150,555	341,544	362,081	497,977
52013	Correction Officer IV	273,819	273,819	273,382	265,110	3%	154,295	272,104	200,974	0
52014	Temporary Corrections Officer I	14,107	14,107	14,052	13,761	3%	7,609	6,595	0	0
52030	Corrections Program Coord	47,084	47,084	46,904	45,490	4%	25,238	45,983	63,757	51,893
52080	Re-Entry Case Manager	132,525	132,525	88,836	86,153	54%	47,802	86,694	89,966	73,333
52511	Custodial Worker II	0	0	0	0	0%	0	31,702	30,169	24,408
55070	Network Admin Supervisor	27,102	27,102	26,998	26,033	4%	14,527	19,244	0	0
55080	Network Administrator	83,988	83,988	63,157	82,493	2%	22,022	32,878	0	0
55082	Network Administrator II	0	0	0	0	0%	0	14,555	0	0
55100	Senior PC Specialist	0	0	15,966	0	0%	12,576	2,696	0	0
55650	Captain	197,233	197,233	196,477	191,828	3%	106,758	187,956	175,860	162,919
55820	Undersheriff	113,900	113,900	113,464	108,846	5%	61,031	110,426	135,278	91,691
57020	Deputy Sheriff	999,664	999,664	998,923	1,086,424	(8%)	445,291	938,186	954,986	900,510
57021	Temporary Deputy	17,289	17,289	17,222	0	0%	1,432	2,377	0	0
57050	Lieutenant Deputy Sheriff	502,227	502,227	501,528	514,124	(2%)	317,197	529,870	642,240	605,585
57060	Lobby Officer	56,734	56,734	56,519	55,528	2%	23,536	42,073	42,461	37,141
57070	Master Deputy Sheriff	206,516	206,516	206,271	69,839	196%	103,534	72,314	60,638	19,900
57100	Sergeant Deputy Sheriff	256,799	256,799	256,799	248,521	3%	140,007	261,307	281,323	236,014
57670	Maintenance Supervisor	0	0	0	0	0%	0	0	0	25,552
57720	Re-Entry Program Director	74,917	74,917	74,630	71,947	4%	40,157	72,174	69,924	60,530
58030	Adjustment To Pay Plan	142,248	142,248	0	173,209	(18%)	0	0	0	0
58035	Longevity Pay	38,750	38,750	31,225	0	0%	0	0	0	0
58080	Employee Uniform Allowance	0	0	0	0	0%	0	0	17,600	0
58100	Health Insurance	0	0	0	0	0%	0	0	0	0
58110	Holiday Pay	115,827	115,827	112,453	122,929	(6%)	0	0	0	0

Budget Request

Object	Description	2018 Budget	2018Admin Budget	2017Estimated Budget	2017 Budget	% Change Budget	2017 Actual	2016 Actual	2015 Actual	2014 Actual
58120	Incentive Pay	36,449	36,449	36,363	38,515	(5%)	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
58250	Overtime	330,000	330,000	330,000	330,000	0%	210,616	468,504	328,006	302,017
58270	Temp Hire - Office Clerk	10,624	10,624	10,583	10,325	3%	1,739	3,506	6,431	4,608
58275	Temp Hire - Labor	0	0	0	0	0%	0	1,429	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		5,601,668	5,601,668	5,379,744	5,375,121	4%	2,746,082	5,103,584	4,895,594	4,128,789
60100	Travel (fkaTravel-Training-Ed)	3,000	3,000	3,000	3,000	0%	2,180	2,115	11,856	28,101
60105	Accommodations	7,000	7,000	7,000	4,700	49%	3,760	7,075	4,776	0
60110	Education	0	0	0	0	0%	0	0	0	0
60115	Meals	4,000	4,000	4,000	4,300	(7%)	2,976	3,888	2,856	0
60125	Other Travel, Meeting, Investi	0	0	0	0	0%	0	0	710	1,029
60130	Prisoner Transport	25,000	25,000	25,000	35,000	(29%)	8,169	18,040	36,951	29,330
60135	Registration Fees	8,000	8,000	8,000	6,000	33%	6,825	6,179	3,266	0
60140	Training	13,000	13,000	13,000	12,000	8%	2,426	20,847	5,676	0
60220	Mobile Telephones	22,750	22,750	22,320	1,300	1,650%	9,788	2,516	3,610	2,954
60310	Legal Publications	250	250	250	250	0%	868	243	0	0
60320	Printing & Binding	7,000	7,000	6,500	5,000	40%	2,373	6,301	4,898	4,985
60405	Association Dues	4,000	4,000	4,000	3,500	14%	3,821	3,757	3,449	1,781
60410	Subscriptions	2,000	2,000	2,000	250	700%	1,722	2,010	0	0
60805	Building Rental	2,568	2,568	2,568	2,568	0%	0	5,136	2,568	2,568
60910	Buildings Maintenance	95,000	95,000	95,000	95,000	0%	48,914	32,004	29,504	37,907
60920	Computer Equipment Maintenance	13,000	13,000	13,000	4,500	189%	0	12,626	1,273	0
60925	Elevator Maintenance	3,700	3,700	2,700	2,700	37%	9,887	2,499	10,115	2,426
60949	Radio Maintenance	3,500	3,500	3,500	3,500	0%	0	1,952	165	122

Budget Request

Object	Description	2018 Budget	2018Admin Budget	2017Estimated Budget	2017 Budget	% Change Budget	2017 Actual	2016 Actual	2015 Actual	2014 Actual
60950	Service Equipment Maintenance	4,000	4,000	4,000	4,000	0%	1,033	1,583	2,329	1,032
60955	Software Maintenance	60,300	60,300	60,300	63,700	(5%)	12,569	17,270	54,975	44,332
60960	Uniform Maintenance	14,000	14,000	14,000	14,000	0%	6,124	10,941	11,831	13,658
60965	Vehicle Equip Install/Repairs	6,000	6,000	6,000	4,000	50%	0	6,060	45	0
60970	Vehicle Maintenance	3,000	3,000	3,000	2,500	20%	334	3,041	504	86
61035	Dietary Consulting Services	500	500	500	500	0%	0	0	0	0
61045	Inmate/Client Services	10,000	10,000	10,000	20,000	(50%)	12,913	96,506	6,440	4,470
61090	Pest Control	2,400	2,400	1,400	1,400	71%	1,230	1,230	1,230	1,230
61092	Physical Fitness Program	4,400	4,400	4,400	4,400	0%	2,097	2,123	1,150	2,393
61100	Professional Services	55,000	55,000	55,000	18,500	197%	31,347	50,551	20,248	11,361
69015	Contract Labor	25,000	25,000	25,000	25,000	0%	11,250	19,922	15,732	18,190
69040	Medical Care-Prisoners	250,000	250,000	250,000	350,000	(29%)	30,623	366,770	485,779	281,774
69055	Other Miscellaneous Contractua	300	300	300	0	0%	117	207	10,938	5,049
69060	Out-of-County Prisoner Care	1,345,000	1,345,000	1,345,000	960,000	40%	604,275	1,129,660	523,190	197,905
69070	Professional Medical Services	887,000	887,000	887,000	750,000	18%	454,884	740,351	683,458	464,292
69085	Recycling Services	30,000	30,000	30,000	25,000	20%	16,202	30,922	17,136	0
Contractual - Total		2,910,668	2,910,668	2,907,738	2,426,568	20%	1,288,707	2,604,323	1,956,657	1,156,975
70105	Computer Equipment & Parts	0	0	0	0	0%	0	0	0	1,500
70106	Computer Supplies	5,000	5,000	5,000	5,000	0%	158	494	3,209	1,850
70107	Computer Software	17,500	17,500	24,450	24,450	(28%)	5,032	15,269	5,970	0
70125	Office Equipment/Furniture	4,500	4,500	4,500	4,500	0%	0	1,886	540	0
70130	Office Supplies	0	0	0	0	0%	0	0	0	438
71005	Firearms/Ammunition	3,000	3,000	3,000	3,000	0%	655	1,315	0	0
71030	Food for Clients or Inmates	325,000	325,000	325,000	325,000	0%	180,856	313,404	315,007	260,147
71055	Operations & Maintenance Suppl	70,000	70,000	60,000	60,000	17%	47,722	63,548	42,172	35,935
71060	Communications Supplies/Equip	4,000	4,000	4,000	2,500	60%	152	3,739	1,923	0
71065	Inmate/Client Supplies	6,000	6,000	6,000	3,000	100%	3,379	5,617	3,001	0

Budget Request

Object	Description	2018 Budget	2018Admin Budget	2017Estimated Budget	2017 Budget	% Change Budget	2017 Actual	2016 Actual	2015 Actual	2014 Actual
71070	Small Tools & Equipment	12,000	12,000	12,000	12,000	0%	4,666	9,919	11,375	5,423
72010	Gasoline	1,000	1,000	1,000	1,000	0%	269	470	383	717
72025	Vehicle Parts	1,000	1,000	1,000	1,000	0%	0	879	56	0
72035	Vehicle Supplies	500	500	500	500	0%	225	505	4	241
79000	Miscellaneous Commodities	0	0	0	0	0%	0	171	57	0
79050	Employee Recogniton Costs	2,500	2,500	2,500	2,500	0%	384	937	0	0
79060	Jail Program Supplies	0	0	0	0	0%	0	0	0	0
79065	Jail Supplies	100,000	100,000	100,000	90,000	11%	48,085	96,498	89,993	59,692
79075	Medical Supplies & Equip	11,000	11,000	11,000	11,000	0%	3,996	7,522	9,237	19,849
79080	Officer/Vehicle Equipment	8,000	8,000	8,000	8,000	0%	200	7,066	4,874	1,158
79100	Training Supplies	4,000	4,000	4,000	4,000	0%	1,874	4,131	421	988
79105	Uniforms & Personal Equip	36,000	36,000	36,000	36,000	0%	18,284	29,886	36,090	23,789
Commodities - Total		611,000	611,000	607,950	593,450	3%	315,934	563,255	524,311	411,727
81000	Furniture & Equipment	0	0	0	0	0%	0	0	0	6,311
83010	Communications Equipment	0	0	0	0	0%	0	0	0	1,600
85020	Vehicle Equipment	0	0	0	0	0%	0	0	0	3,680
89030	Other Miscellaneous Equipment	0	0	0	0	0%	0	0	0	1,500
Capital Outlay - Total		0	0	0	0	0%	0	0	0	13,091
49240	Transfer from Other Fund	0	0	0	0	0%	0	0	0	0
92020	Transfer to Equipment Reserve	505,000	505,000	505,000	505,000	0%	210,000	212,500	84,400	0
Transfers - Total		505,000	505,000	505,000	505,000	0%	210,000	212,500	84,400	0
10045540 - Total		8,973,936	8,973,936	8,611,032	8,242,439	9%	4,351,691	7,635,678	6,804,405	5,181,219

ORG KEY: 10045541 Sheriff Inmate

Object	Description	2018 Budget	2018Admin Budget	2017Estimated Budget	2017 Budget	% Change Budget	2017 Actual	2016Actual	2015Actual	2014 Actual
42500	Sheriff Fees	0	0	0	(80,000)	0%	0	(82,587)	(85,114)	0

Budget Request

Object	Description	2018 Budget	2018Admin Budget	2017Estimated Budget	2017 Budget	% Change Budget	2017 Actual	2016Actual	2015Actual	2014 Actual
Revenues - Total		0	0	0	(80,000)	0%	0	(82,587)	(85,114)	0
61045	Inmate/Client Services	0	0	0	10,000	(100%)	0	18,087	8,975	6,595
Contractual - Total		0	0	0	10,000	(100%)	0	18,087	8,975	6,595
71065	Inmate/Client Supplies	0	0	0	70,000	(100%)	0	73,284	70,858	49,342
Commodities - Total		0	0	0	70,000	(100%)	0	73,284	70,858	49,342
89015	Inmate Equipment	0	0	0	0	0%	0	0	0	0
Capital Outlay - Total		0	0	0	0	0%	0	0	0	0
49240	Transfer from Other Fund	0	0	0	0	0%	(57,058)	0	0	0
92020	Transfer to Equipment Reserve	0	0	0	0	0%	0	0	5,281	0
92030	Transfer to Other Fund	0	0	0	0	0%	48,273	0	0	0
Transfers - Total		0	0	0	0	0%	(8,784)	0	5,281	0
10045541 - Total		0	0	0	0	0%	(8,784)	8,784	0	55,936
455	- Total	14,431,751	14,560,602	14,102,905	13,614,308	6%	7,345,511	12,599,846	11,349,233	9,124,713

Budget Request

FUND: 100 General Fund

DEPT: 501 Public Works

ORG KEY: 10050100 Public Works

Object	Description	2018 Budget	2018Admin Budget	2017Estimated Budget	2017 Budget	% Change Budget	2017 Actual	2016 Actual	2015 Actual	2014 Actual
60610	Electric	0	0	0	0	0%	0	0	464	0
Contractual - Total		0	0	0	0	0%	0	0	464	0
71055	Operations & Maintenance Suppl	0	0	0	0	0%	0	0	151	0
Commodities - Total		0	0	0	0	0%	0	0	151	0
10050100 - Total		0	0	0	0	0%	0	0	615	0
501	- Total	0	0	0	0	0%	0	0	615	0

Budget Request

FUND: 100 General Fund

DEPT: 502 Fleet Operations

ORG KEY: 10050200 Fleet Operations

Object	Description	2018 Budget	2018Admin Budget	2017Estimated Budget	2017 Budget	% Change Budget	2017 Actual	2016 Actual	2015 Actual	2014 Actual
55510	Fleet Mechanic	144,490	144,490	143,936	188,552	(23%)	78,506	184,765	183,009	138,564
55515	Lead Fleet Mechanic	50,550	50,550	50,357	0	0%	28,113	3,988	0	0
55520	Fleet Mechanic Supervisor	54,622	54,622	54,413	66,019	(17%)	30,670	75,957	67,321	57,343
58030	Adjustment To Pay Plan	11,488	11,488	0	11,072	4%	0	0	0	0
58080	Employee Uniform Allowance	1,000	1,000	1,000	1,000	0%	0	1,000	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	6,000	6,000	0%	4,521	3,781	1,015	4,471
Personnel - Total		276,066	276,066	263,622	280,559	(2%)	141,810	269,491	252,245	201,278
60100	Travel (fkaTravel-Training-Ed)	3,000	3,000	2,000	3,000	0%	25	607	127	100
60815	Equipment Rental	0	0	0	0	0%	0	625	167	0
60910	Buildings Maintenance	0	0	0	0	0%	0	0	75	0
60945	Mach & Equip Maintenance	80,000	80,000	80,000	80,000	0%	37,051	81,421	50,162	51,221
60949	Radio Maintenance	0	0	0	0	0%	0	180	0	0
60960	Uniform Maintenance	1,250	1,250	1,000	1,250	0%	734	682	1,207	891
61410	Hazardous Waste Contract Svcs	2,000	2,000	2,000	2,000	0%	681	1,803	817	524
69090	Reproduction Service	1,400	1,400	1,000	1,400	0%	893	500	929	0
Contractual - Total		87,650	87,650	86,000	87,650	0%	39,384	85,818	53,484	52,736
70125	Office Equipment/Furniture	0	0	0	0	0%	0	26	0	0
71020	Engineering & Survey Supp	0	0	0	0	0%	0	0	128	0
71025	Equip Parts & Supplies	230,000	230,000	205,000	230,000	0%	75,124	152,674	174,365	173,253
71055	Operations & Maintenance Suppl	6,000	6,000	6,000	6,000	0%	2,580	3,557	6,531	4,283
72005	Diesel	358,000	358,000	200,000	358,000	0%	61,963	124,570	135,968	214,736
72010	Gasoline	400,000	400,000	270,000	400,000	0%	116,454	177,499	240,897	289,792

Budget Request

Object	Description	2018 Budget	2018Admin Budget	2017Estimated Budget	2017 Budget	% Change Budget	2017 Actual	2016 Actual	2015 Actual	2014 Actual
72015	Misc Fluids	7,500	7,500	7,500	7,500	0%	2,411	6,364	6,267	7,111
72020	Oil & Grease	25,000	25,000	25,000	25,000	0%	10,275	18,886	20,663	16,905
72030	Tire & Tubes	64,000	64,000	64,000	64,000	0%	35,970	65,544	48,500	44,405
79095	Safety Award	250	250	250	250	0%	0	250	250	50
Commodities - Total		1,090,750	1,090,750	777,750	1,090,750	0%	304,776	549,372	633,569	750,534
83000	Service Equipment	16,000	16,000	16,000	16,000	0%	3,112	14,982	18,491	13,978
Capital Outlay - Total		16,000	16,000	16,000	16,000	0%	3,112	14,982	18,491	13,978
92020	Transfer to Equipment Reserve	25,000	25,000	25,000	25,000	0%	0	25,000	25,000	0
Transfers - Total		25,000	25,000	25,000	25,000	0%	0	25,000	25,000	0
10050200 - Total		1,495,466	1,495,466	1,168,372	1,499,959	0%	489,082	944,662	982,788	1,018,526
502 - Total		1,495,466	1,495,466	1,168,372	1,499,959	0%	489,082	944,662	982,788	1,018,526

Budget Request

FUND: 100 General Fund

DEPT: 503 Noxious Weeds

ORG KEY: 10050300 Noxious Weeds

Object	Description	2018 Budget	2018Admin Budget	2017Estimated Budget	2017 Budget	% Change Budget	2017 Actual	2016 Actual	2015 Actual	2014 Actual
45005	Sale of Chemicals	0	0	0	0	0%	0	0	(111)	0
Revenues - Total		0	0	0	0	0%	0	0	(111)	0
54060	Vegetation Control Specialist	94,336	94,336	93,974	90,750	4%	41,512	92,583	89,289	73,871
54070	Vegetation Control Worker II	102,375	102,375	101,982	100,734	2%	43,956	98,838	67,571	54,505
58030	Adjustment To Pay Plan	7,700	7,700	0	9,136	(16%)	0	0	0	0
58080	Employee Uniform Allowance	1,200	1,200	1,200	1,200	0%	0	800	720	1,440
58100	Health Insurance	0	0	0	0	0%	0	0	0	0
58150	KPERS	0	0	0	0	0%	0	0	0	0
58240	On-Call Pay	3,000	3,000	3,000	0	0%	0	0	0	0
58250	Overtime	5,500	5,500	5,500	5,500	0%	2,955	4,772	5,896	5,204
58270	Temp Hire - Office Clerk	0	0	0	0	0%	0	0	4,544	1,865
58275	Temp Hire - Labor	6,800	6,800	6,800	6,800	0%	3,182	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		220,910	220,910	212,457	214,121	3%	91,605	196,994	168,020	136,885
60300	Printing & Publications	600	600	600	600	0%	103	109	285	651
60315	Newspaper Publications	0	0	0	0	0%	0	200	0	0
60405	Association Dues	955	955	955	955	0%	705	726	100	350
60950	Service Equipment Maintenance	100	100	100	100	0%	0	0	0	152
60960	Uniform Maintenance	1,150	1,150	1,150	1,150	0%	660	1,288	956	885
Contractual - Total		2,805	2,805	2,805	2,805	0%	1,469	2,323	1,340	2,038
71055	Operations & Maintenance Suppl	100	100	100	100	0%	85	20	15	70
73005	Chemical 2,4D	0	0	0	0	0%	0	0	10,828	14,865

Budget Request

Object	Description	2018 Budget	2018Admin Budget	2017Estimated Budget	2017 Budget	% Change Budget	2017 Actual	2016 Actual	2015 Actual	2014 Actual
73010	Glyphosate	0	0	0	0	0%	0	0	12,437	5,428
73015	Other Chemicals	0	0	0	0	0%	0	0	4,837	4,046
73020	Picloram	0	0	0	0	0%	0	0	47,444	40,379
73025	Remedy Chemicals	0	0	0	0	0%	0	0	25,757	38,695
74015	Herbicide	125,160	125,160	125,160	125,160	0%	68,792	115,544	0	0
74030	Vegetation Commodities	0	0	0	0	0%	0	70	0	0
79095	Safety Award	250	250	250	250	0%	0	250	200	0
Commodities - Total		125,510	125,510	125,510	125,510	0%	68,877	115,884	101,519	103,483
92020	Transfer to Equipment Reserve	20,000	20,000	20,000	20,000	0%	0	20,000	62,358	0
Transfers - Total		20,000	20,000	20,000	20,000	0%	0	20,000	62,358	0
10050300 - Total		369,225	369,225	360,772	362,436	2%	161,951	335,200	333,126	242,406
503 - Total		369,225	369,225	360,772	362,436	2%	161,951	335,200	333,126	242,406

Budget Request

FUND: 100 General Fund

DEPT: 504 Parks

ORG KEY: 10050400 Parks

Object	Description	2018 Budget	2018Admin Budget	2017Estimated Budget	2017 Budget	% Change Budget	2017Actual	2016Actual	2015Actual	2014Actual
50741	Grounds Maint Worker II	38,670	38,670	38,522	37,107	4%	21,456	37,422	36,216	30,448
57020	Deputy Sheriff	0	0	0	0	0%	0	0	0	6,312
57710	Park Maintenance Supervisor	56,105	56,105	55,890	59,925	(6%)	26,290	64,841	62,344	47,248
58030	Adjustment To Pay Plan	4,000	4,000	0	4,329	(8%)	0	0	0	0
58080	Employee Uniform Allowance	1,000	1,000	1,000	1,000	0%	0	400	900	900
58240	On-Call Pay	2,500	2,500	2,500	2,500	0%	0	0	0	0
58250	Overtime	5,000	5,000	3,500	5,000	0%	1,496	2,937	4,359	3,932
58270	Temp Hire - Office Clerk	0	0	0	0	0%	0	1,706	12,463	16,847
58275	Temp Hire - Labor	18,000	18,000	14,000	18,000	0%	6,519	7,577	0	0
Personnel - Total		125,274	125,274	115,411	127,861	(2%)	55,761	114,882	116,281	105,687
60315	Newspaper Publications	500	500	250	500	0%	0	95	0	0
60610	Electric	8,000	8,000	8,000	8,000	0%	4,518	7,732	6,324	7,225
60630	Water Trash Sewer	8,000	8,000	7,000	8,000	0%	2,818	5,735	5,380	6,219
60910	Buildings Maintenance	4,000	4,000	4,000	4,000	0%	0	4,010	3,389	1,436
60945	Mach & Equip Maintenance	200	200	200	200	0%	0	155	1,178	0
60960	Uniform Maintenance	600	600	600	600	0%	233	562	515	396
69035	Lone Star\Camp Hosts	9,500	9,500	9,000	9,500	0%	5,400	8,785	8,935	8,125
69090	Reproduction Service	1,200	1,200	1,260	1,200	0%	1,260	483	0	0
Contractual - Total		32,000	32,000	30,310	32,000	0%	14,229	27,556	25,721	23,401
71055	Operations & Maintenance Suppl	15,000	15,000	15,000	15,000	0%	7,495	14,860	11,652	6,819
74015	Herbicide	0	0	0	0	0%	0	0	0	0
74030	Vegetation Commodities	15,000	15,000	15,000	15,000	0%	67	48,107	14,783	33
76030	Rip Rap	11,700	11,700	8,500	11,700	0%	1,840	11,154	0	0

Budget Request

Object	Description	2018 Budget	2018Admin Budget	2017Estimated Budget	2017 Budget	% Change Budget	2017Actual	2016Actual	2015Actual	2014Actual
79095	Safety Award	100	100	100	100	0%	0	100	100	100
Commodities - Total		41,800	41,800	38,600	41,800	0%	9,402	74,222	26,535	6,953
92020	Transfer to Equipment Reserve	25,000	25,000	25,000	25,000	0%	0	41,000	79,737	0
Transfers - Total		25,000	25,000	25,000	25,000	0%	0	41,000	79,737	0
10050400 - Total		224,074	224,074	209,321	226,661	(1%)	79,392	257,660	248,275	136,041
504 - Total		224,074	224,074	209,321	226,661	(1%)	79,392	257,660	248,275	136,041
100 - Total		0	0	(2,622,370)	0	0%	(18,861,719)	(2,682,244)	(4,021,694)	(12,721,176)

Budget Request

FUND: 201 Road and Bridge

DEPT: 000 NA

ORG KEY: 20100000 Road & Bridge

Object	Description	2018 Budget	2018Admin Budget	2017Estimated Budget	2017 Budget	% Change Budget	2017Actual	2016Actual	2015Actual	2014Actual
31000	Fund Balance	(1,291,696)	(1,291,696)	(2,060,058)	(1,304,924)	0%	(2,060,058)	(1,456,667)	(788,183)	(640,490)
40100	AdValorem Tax	(3,315,658)	(3,315,658)	0	(3,151,461)	0%	0	0	(1,991,762)	(3,530,884)
40105	Real Estate Tax	0	0	(2,871,498)	0	0%	(2,770,067)	(3,372,310)	(1,513,290)	0
40110	Personal Property Tax	0	0	(51,049)	0	0%	(58,100)	(78,797)	(6,390)	0
40115	Public Utility Tax	0	0	(268,006)	0	0%	(295,975)	(380,867)	0	0
40135	Delinquent Tax	(45,000)	(45,000)	0	0	0%	0	0	(25,244)	(49,071)
40140	Delinquent Real Estate Tax	0	0	(43,000)	(45,400)	0%	(17,663)	(43,852)	(19,283)	0
40145	Delinquent Personal Property T	0	0	(1,100)	(1,450)	0%	(152)	(1,123)	(479)	0
40150	Delinquent State Assessed Tax	0	0	0	0	0%	0	0	0	0
40205	Big Truck Tax	(2,811)	(2,811)	(2,800)	(2,960)	0%	(2,644)	(2,924)	(620)	0
40210	Commercial Motor Vehicle Tax	(9,700)	(9,700)	(10,000)	(10,000)	0%	(9,144)	(9,559)	(6,658)	0
40215	Delinquent Big Truck Tax	0	0	(50)	(50)	0%	(56)	(41)	(25)	0
40220	Recreational Vehicle Tax	(2,146)	(2,146)	(2,500)	(2,742)	0%	(1,419)	(2,489)	(1,965)	0
40225	Vehicle Rental Excise Tax	(3,900)	(3,900)	(2,600)	(1,600)	0%	(1,451)	(3,856)	(1,661)	0
40230	Motor Vehicle Tax	(295,809)	(295,809)	(350,000)	(356,642)	0%	(198,360)	(342,322)	(341,381)	(320,251)
40235	Watercraft Tax	(1,933)	(1,933)	(2,900)	(1,990)	0%	(2,686)	(2,579)	(1,185)	0
40240	Delinquent Watercraft Tax	0	0	(100)	(100)	0%	(52)	(120)	0	0
42450	Public Works Fees	(7,500)	(7,500)	(7,500)	(16,000)	0%	(3,932)	(7,221)	(13,463)	(23,018)
44060	Sp City/County Highway	(1,750,000)	(1,750,000)	(1,750,000)	(1,690,000)	0%	(867,534)	(1,950,183)	(2,122,543)	(1,568,456)
45006	Sale of Commodities	(181,000)	(181,000)	(160,000)	(96,000)	0%	(135,243)	(147,755)	(600)	0
46015	Hesper Maintenance Reimb	(16,813)	(16,813)	(12,755)	(12,755)	0%	(12,235)	(8,404)	(5,357)	(11,926)
46030	Miscellaneous Reimbursements	(50,000)	(50,000)	(6,500)	(115,000)	0%	(8,184)	(90,228)	(140,272)	0
49000	Miscellaneous Revenues	(5,000)	(5,000)	(5,000)	0	0%	(2,031)	(2,798)	(7,163)	(19,703)

Budget Request

Object	Description	2018 Budget	2018Admin Budget	2017Estimated Budget	2017 Budget	% Change Budget	2017Actual	2016Actual	2015Actual	2014Actual
Revenues - Total		(6,978,966)	(6,978,966)	(7,607,416)	(6,809,074)	0%	(6,446,986)	(7,904,095)	(6,987,523)	(6,163,798)
90999	Expenses Amended Budget Only	0	0	0	0	0%	0	0	0	0
Miscellaneous Expenditures - Total		0	0	0	0	0%	0	0	0	0
20100000 - Total		(6,978,966)	(6,978,966)	(7,607,416)	(6,809,074)	0%	(6,446,986)	(7,904,095)	(6,987,523)	(6,163,798)
000 - Total		(6,978,966)	(6,978,966)	(7,607,416)	(6,809,074)	0%	(6,446,986)	(7,904,095)	(6,987,523)	(6,163,798)

Budget Request

FUND: 201 Road and Bridge

DEPT: 501 Public Works

ORG KEY: 20150100 Public Works

Object	Description	2018 Budget	2018Admin Budget	2017Estimated Budget	2017 Budget	% Change Budget	2017Actual	2016Actual	2015Actual	2014Actual
50103	Account Clerk III	0	0	0	0	0%	0	0	48,671	44,239
50105	Accounting Officer	53,703	53,703	53,498	51,501	4%	29,086	52,907	1,687	0
50790	Management Information Analyst	0	0	0	0	0%	0	0	0	54,597
50810	Permits Inspector	62,932	62,932	62,691	60,674	4%	34,523	63,960	61,971	53,966
50900	Sr Sign Install Tech	59,216	59,216	58,989	56,701	4%	31,937	58,331	54,759	46,870
51020	Administrative Officer	44,078	44,078	43,909	42,245	4%	24,710	45,294	43,129	124,443
51040	Administrative Secretary	32,427	32,427	32,302	31,075	4%	19,230	33,725	32,609	7,874
51120	Executive Secretary	38,607	38,607	38,459	36,941	5%	20,699	37,202	35,761	1,337
52510	Custodial Worker I	9,580	9,580	9,543	9,343	3%	1,867	3,348	3,093	2,351
53510	Civil Engineer I	0	0	0	66,706	(100%)	26,721	66,956	8,010	0
53550	Engineering Division Manager	105,507	105,507	105,102	101,546	4%	56,762	102,407	97,011	97,572
53560	Engineering Inspection Coord.	73,727	73,727	73,445	71,282	3%	41,061	75,172	70,220	17,853
53571	Engineering Technician	278,059	278,059	276,994	333,611	(17%)	166,977	326,010	384,886	123,961
53572	Sr Engineering Technician	125,531	125,531	125,050	127,691	(2%)	67,704	121,458	69,374	219,058
53573	Sr Eng Tech	0	0	0	0	0%	0	0	0	83,825
53610	Survey Supervisor	65,876	65,876	65,624	0	0%	35,750	17,775	0	0
53620	Surveyor	83,019	83,019	82,701	82,701	0%	46,795	87,677	85,307	77,086
54010	Assistant Operations Div Mgr	68,904	68,904	68,640	68,786	0%	56,883	74,963	72,260	59,013
54020	Equip Oper/Maint Worker I	0	0	94,688	30,077	(100%)	48,650	67,154	17,239	41,534
54021	Equip Oper/Maint Worker II	401,689	401,689	300,123	344,760	17%	165,056	305,632	353,039	258,342
54022	Equip Oper/Maint Worker III	343,225	343,225	341,910	338,166	1%	177,903	334,683	330,345	280,965
55030	GIS Analyst	45,832	45,832	45,656	44,408	3%	24,778	44,638	42,928	33,571
55740	Director Of Public Works	136,660	136,660	136,136	131,123	4%	73,447	132,735	125,104	107,125

Budget Request

Object	Description	2018 Budget	2018Admin Budget	2017Estimated Budget	2017 Budget	% Change Budget	2017Actual	2016Actual	2015Actual	2014Actual
55745	Deputy Director, Public Works	110,100	110,100	109,678	105,290	5%	59,198	105,608	38,467	0
55800	Operations Division Manager	99,681	99,681	99,299	94,786	5%	53,594	96,356	93,117	79,280
57510	Admin Services Supervisor	0	0	0	0	0%	0	0	53,103	14,384
57515	Admin Services Manager	61,137	61,137	60,902	58,302	5%	32,754	58,416	1,897	0
57560	Senior Civil Engineer	76,483	76,483	76,190	0	0%	11,722	0	60,204	83,211
57730	Road & Bridge Maint Supt	162,091	162,091	161,470	172,390	(6%)	91,216	186,085	123,715	103,251
58030	Adjustment To Pay Plan	65,324	65,324	0	55,555	18%	0	0	0	0
58035	Longevity Pay	25,700	25,700	24,789	24,789	4%	0	0	0	0
58080	Employee Uniform Allowance	11,000	11,000	11,000	11,000	0%	0	6,208	8,640	6,840
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	24,876	24,876	0	24,154	3%	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	60,000	60,000	0%	40,477	59,169	66,788	55,254
58270	Temp Hire - Office Clerk	0	0	0	0	0%	0	3,607	28,179	25,304
58275	Temp Hire - Labor	50,000	50,000	40,000	50,000	0%	15,628	25,285	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		2,801,214	2,801,214	2,685,040	2,711,852	3%	1,455,129	2,592,759	2,411,517	2,103,106
60100	Travel (fkaTravel-Training-Ed)	15,000	15,000	15,000	15,000	0%	5,820	10,491	7,115	12,579
60115	Meals	2,500	2,500	2,500	2,500	0%	1,161	1,831	2,539	601
60230	Postage	300	300	300	300	0%	87	299	203	92
60315	Newspaper Publications	3,000	3,000	3,000	3,000	0%	2,378	2,720	2,121	1,725
60415	Professional Licenses	0	0	0	0	0%	0	0	(180)	0
60420	Dues & Subscriptions	4,500	4,500	4,500	4,500	0%	2,947	3,494	4,654	2,719
60610	Electric	4,500	4,500	4,500	4,500	0%	2,291	3,532	16,702	23,846
60620	Gas	0	0	0	0	0%	0	0	5,963	7,352

Budget Request

Object	Description	2018 Budget	2018Admin Budget	2017Estimated Budget	2017 Budget	% Change Budget	2017Actual	2016Actual	2015Actual	2014Actual
60630	Water Trash Sewer	0	0	0	0	0%	0	0	5,660	5,129
60815	Equipment Rental	18,000	18,000	15,000	18,000	0%	1,303	10,458	1,038	4,625
60910	Buildings Maintenance	5,200	5,200	4,500	5,200	0%	2,094	2,804	2,030	101
60945	Mach & Equip Maintenance	0	0	0	0	0%	0	2,680	512	0
60949	Radio Maintenance	1,800	1,800	1,200	1,800	0%	0	965	266	1,010
60960	Uniform Maintenance	10,000	10,000	10,000	10,000	0%	3,739	8,880	9,235	8,527
60970	Vehicle Maintenance	0	0	0	0	0%	0	0	26	0
61100	Professional Services	192,151	192,151	50,000	50,000	284%	24,515	70,212	15,871	70,166
61415	Highway Striping Contracts	187,500	187,500	180,000	187,500	0%	0	158,267	155,171	227,260
61420	Road Maintenance Contracts	1,312,500	1,312,500	1,350,780	1,350,780	(3%)	0	1,165,419	1,310,000	809,749
69050	Motor Vehicle Lic's & Titles	300	300	300	300	0%	88	168	0	226
69090	Reproduction Service	2,000	2,000	1,500	2,000	0%	1,007	1,314	3,723	1,634
Contractual - Total		1,759,251	1,759,251	1,643,080	1,655,380	6%	47,430	1,443,534	1,542,648	1,177,342
70130	Office Supplies	3,000	3,000	3,000	3,000	0%	2,338	4,038	3,459	1,046
71010	Barricades	2,000	2,000	2,100	2,000	0%	2,061	2,046	1,714	536
71020	Engineering & Survey Supp	2,500	2,500	2,500	2,500	0%	115	2,285	2,310	1,230
71025	Equip Parts & Supplies	0	0	0	0	0%	0	2,501	911	0
71055	Operations & Maintenance Suppl	22,000	22,000	20,000	22,000	0%	8,420	22,548	25,625	17,817
71070	Small Tools & Equipment	2,500	2,500	2,500	2,500	0%	584	2,351	2,595	856
72015	Misc Fluids	3,000	3,000	3,000	3,000	0%	280	3,491	3,967	1,383
74010	Fertilizer	2,500	2,500	2,000	2,500	0%	0	0	2,472	989
74015	Herbicide	3,500	3,500	3,500	3,500	0%	0	3,391	3,186	543
74025	Seeds	7,500	7,500	7,500	7,500	0%	0	7,201	7,334	2,829
75005	BM-2	575,000	575,000	525,000	575,000	0%	69,073	414,056	343,562	476,076
75010	Cold Mix	3,000	3,000	2,000	3,000	0%	634	643	588	2,567
75015	CRS 1H	32,000	32,000	32,000	32,000	0%	0	31,205	28,023	0
75020	Dust Palliative	156,000	156,000	156,000	156,000	0%	105,388	189,046	155,423	51,921

Budget Request

Object	Description	2018 Budget	2018Admin Budget	2017Estimated Budget	2017 Budget	% Change Budget	2017Actual	2016Actual	2015Actual	2014Actual
75025	Guard Rail	3,000	3,000	3,000	3,000	0%	0	0	0	(1,283)
75030	Road Rock	180,000	180,000	175,000	180,000	0%	122,444	161,669	104,740	40,858
75035	Salt	195,000	195,000	168,000	195,000	0%	0	116,228	154,446	103,186
75040	Sand	44,500	44,500	37,500	44,500	0%	8,673	19,379	22,038	27,355
75045	Signs	37,500	37,500	30,000	37,500	0%	18,352	26,073	11,484	23,975
75050	SS1H	16,000	16,000	12,000	16,000	0%	3,411	3,086	6,006	9,114
75055	Steel Posts	12,000	12,000	10,000	12,000	0%	9,595	6,791	10,499	11,420
76005	Concrete	27,000	27,000	25,000	27,000	0%	17,674	14,566	12,780	12,849
76010	Culverts	75,000	75,000	70,000	75,000	0%	15,466	64,799	13,811	0
76015	Deck Seal	7,500	7,500	7,400	7,500	0%	0	6,205	6,098	6,656
76020	Lumber	4,000	4,000	4,000	4,000	0%	965	38	2,557	3,158
76025	Reinforcing Steel	4,000	4,000	2,000	4,000	0%	0	498	3,600	1,473
76030	Rip Rap	45,000	45,000	35,000	45,000	0%	11,657	31,133	14,322	15,213
76035	Special Aggregates	1,500	1,500	1,500	1,500	0%	0	1,204	785	2,333
79055	Engineering Fabrics	8,500	8,500	5,000	8,500	0%	1,802	0	5,678	8,519
79070	Maps & Plats	1,200	1,200	1,200	1,200	0%	0	0	0	(1,080)
79095	Safety Award	3,400	3,400	3,400	3,400	0%	0	1,762	1,060	400
Commodities - Total		1,479,600	1,479,600	1,351,100	1,479,600	0%	398,934	1,138,234	951,074	821,938
81005	Furniture	3,000	3,000	1,500	3,000	0%	256	64	617	0
83000	Service Equipment	0	0	0	0	0%	0	111	0	0
87005	Easements	10,000	10,000	10,000	10,000	0%	7,700	8,550	0	13,825
Capital Outlay - Total		13,000	13,000	11,500	13,000	0%	7,956	8,725	617	13,825
99090	Non-Appropriated Balance	300,901	300,901	0	324,242	(7%)	0	0	0	0
Miscellaneous Expenditures - Total		300,901	300,901	0	324,242	(7%)	0	0	0	0
92020	Transfer to Equipment Reserve	625,000	625,000	625,000	625,000	0%	0	625,000	625,000	0
92030	Transfer to Other Fund	0	0	0	0	0%	0	35,786	0	0
Transfers - Total		625,000	625,000	625,000	625,000	0%	0	660,786	625,000	0

Budget Request

Object	Description	2018 Budget	2018Admin Budget	2017Estimated Budget	2017 Budget	% Change Budget	2017Actual	2016Actual	2015Actual	2014Actual
20150100 - Total		6,978,966	6,978,966	6,315,720	6,809,074	2%	1,909,449	5,844,037	5,530,856	4,116,211
501 - Total		6,978,966	6,978,966	6,315,720	6,809,074	2%	1,909,449	5,844,037	5,530,856	4,116,211
201 - Total		0	0	(1,291,696)	0	0%	(4,537,538)	(2,060,058)	(1,456,667)	(2,047,587)

Budget Request

FUND: 218 Employee Benefits

DEPT: 000 NA

ORG KEY: 21800000 Employee Benefits

Object	Description	2018Budget	2018Admin Budget	2017Estimated Budget	2017Budget	% Change Budget	2017Actual	2016Actual	2015Actual	2014Actual
31000	Fund Balance	(1,727,297)	(1,727,297)	(1,015,478)	(847,052)	0%	(1,015,478)	(288,937)	(148,394)	(331,584)
40100	AdValorem Tax	(8,941,649)	(9,048,213)	0	(8,496,903)	0%	0	0	(4,760,461)	(7,575,291)
40105	Real Estate Tax	0	0	(7,742,853)	0	0%	(7,470,304)	(7,780,799)	(3,609,378)	0
40110	Personal Property Tax	0	0	(137,651)	0	0%	(156,683)	(181,807)	(15,276)	0
40115	Public Utility Tax	0	0	(722,666)	0	0%	(798,184)	(878,760)	0	0
40135	Delinquent Tax	(100,000)	(100,000)	0	0	0%	0	0	(56,157)	(108,287)
40140	Delinquent Real Estate Tax	0	0	(98,000)	(100,600)	0%	(39,700)	(99,556)	(43,487)	0
40145	Delinquent Personal Property T	0	0	(2,500)	(3,100)	0%	(325)	(2,574)	(1,030)	0
40150	Delinquent State Assessed Tax	0	0	0	0	0%	0	0	0	0
40205	Big Truck Tax	(6,487)	(6,487)	(6,400)	(6,829)	0%	(6,321)	(6,273)	(1,309)	0
40210	Commercial Motor Vehicle Tax	(23,000)	(23,000)	(23,000)	(22,000)	0%	(21,144)	(22,706)	(14,284)	0
40215	Delinquent Big Truck Tax	0	0	(80)	(100)	0%	(121)	(87)	(56)	0
40220	Recreational Vehicle Tax	(5,788)	(5,788)	(6,500)	(6,327)	0%	(3,318)	(5,826)	(4,215)	0
40225	Vehicle Rental Excise Tax	(8,900)	(8,900)	(8,800)	(4,000)	0%	(3,913)	(8,897)	(3,970)	0
40230	Motor Vehicle Tax	(797,737)	(797,737)	(900,000)	(822,865)	0%	(464,331)	(799,350)	(730,494)	(690,171)
40235	Watercraft Tax	(5,214)	(5,214)	(6,660)	(4,591)	0%	(6,197)	(6,167)	(2,542)	0
40240	Delinquent Watercraft Tax	(200)	(200)	(200)	(200)	0%	(122)	(257)	0	0
46030	Miscellaneous Reimbursements	(50,000)	(50,000)	(50,000)	(83,046)	0%	(34,314)	(51,302)	(63,240)	0
46050	Law Library Reimbursements	0	0	0	0	0%	0	0	(4,248)	0
49150	Other Miscellaneous Revenues	(440,000)	(440,000)	(600,000)	(440,000)	0%	(340,182)	(672,415)	(491,522)	(232,620)
Revenues - Total		(12,106,272)	(12,212,836)	(11,320,788)	(10,837,613)	0%	(10,360,637)	(10,805,713)	(9,950,063)	(8,937,953)
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	2018Budget	2018Admin Budget	2017Estimated Budget	2017Budget	% Change Budget	2017Actual	2016Actual	2015Actual	2014Actual
49215	Transfer from General/SalesTax	0	0	(559,900)	(559,900)	0%	0	(533,231)	(507,839)	0
Transfers - Total		0	0	(559,900)	(559,900)	0%	0	(533,231)	(507,839)	0
21800000 - Total		(12,106,272)	(12,212,836)	(11,880,688)	(11,397,513)	0%	(10,360,637)	(11,338,944)	(10,457,902)	(8,937,953)
000 - Total		(12,106,272)	(12,212,836)	(11,880,688)	(11,397,513)	0%	(10,360,637)	(11,338,944)	(10,457,902)	(8,937,953)

Budget Request

FUND: 218 Employee Benefits

DEPT: 300 General Government

ORG KEY: 21830000 General Government

Object	Description	2018 Budget	2018Admin Budget	2017Estimated Budget	2017 Budget	% Change Budget	2017Actual	2016Actual	2015Actual	2014Actual
58100	Health Insurance	5,803,878	5,842,390	5,095,345	5,765,367	1%	2,545,457	5,397,050	5,207,831	729,505
58140	KP&F	1,415,758	1,462,445	1,400,000	1,380,000	3%	716,872	1,396,900	1,398,626	1,211,492
58150	KPERS	1,697,672	1,699,996	1,675,000	1,685,544	1%	832,551	1,635,262	1,638,579	1,293,101
58230	Oasdi	1,809,673	1,825,448	1,800,000	1,786,958	1%	986,076	1,792,885	1,648,350	1,435,754
58280	Unemployment Insurance	85,568	88,834	70,000	84,531	1%	12,289	66,376	63,241	52,359
Personnel - Total		10,812,549	10,919,113	10,040,345	10,702,400	1%	5,093,246	10,288,473	9,956,628	4,722,211
69100	Taxes	0	0	0	0	0%	0	0	2,590	0
Contractual - Total		0	0	0	0	0%	0	0	2,590	0
99010	Athletic Club Payouts	27,000	27,000	27,000	27,000	0%	8,576	48	(621)	2,682
99040	Employee Lease Program	56,000	56,000	56,046	56,046	0%	4,785	34,944	41,975	0
99085	Miscellaneous Expense	605,409	605,409	30,000	73,005	729%	0	0	0	0
99090	Non-Appropriated Balance	605,314	605,314	0	539,062	12%	0	0	0	0
Miscellaneous Expenditures - Total		1,293,723	1,293,723	113,046	695,113	86%	13,360	34,992	41,355	2,682
21830000 - Total		12,106,272	12,212,836	10,153,391	11,397,513	6%	5,106,606	10,323,466	10,000,573	4,724,893
300 - Total		12,106,272	12,212,836	10,153,391	11,397,513	6%	5,106,606	10,323,466	10,000,573	4,724,893
218 - Total		0	0	(1,727,297)	0	0%	(5,254,031)	(1,015,478)	(457,329)	(4,213,061)

Budget Request

FUND: 222 Special Liability

DEPT: 000 NA

ORG KEY: 22200000 Special Liability

Object	Description	2018 Budget	2018Admin Budget	2017Estimated Budget	2017 Budget	% Change Budget	2017 Actual	2016 Actual	2015 Actual	2014 Actual
31000	Fund Balance	(41,761)	(41,761)	(81,071)	(92,708)	0%	(81,071)	(114,435)	(170,234)	(132,921)
40100	AdValorem Tax	(557,000)	(557,000)	0	(313,280)	0%	0	0	(134,370)	(132,075)
40105	Real Estate Tax	0	0	(284,979)	0	0%	(274,972)	(252,212)	(101,956)	0
40110	Personal Property Tax	0	0	(5,066)	0	0%	(5,767)	(5,893)	(431)	0
40115	Public Utility Tax	0	0	(29,930)	0	0%	(29,380)	(28,485)	0	0
40135	Delinquent Tax	(1,000)	(1,000)	0	0	0%	0	0	(691)	(712)
40140	Delinquent Real Estate Tax	0	0	(1,700)	(970)	0%	(827)	(2,039)	(740)	0
40145	Delinquent Personal Property T	0	0	(50)	(30)	0%	(2)	(57)	(12)	0
40150	Delinquent State Assessed Tax	0	0	0	0	0%	0	0	0	0
40205	Big Truck Tax	(444)	(444)	(150)	(468)	0%	(179)	(109)	0	0
40210	Commercial Motor Vehicle Tax	(600)	(600)	(600)	(500)	0%	(680)	(628)	(249)	0
40215	Delinquent Big Truck Tax	0	0	0	0	0%	(1)	0	(1)	0
40220	Recreational Vehicle Tax	(422)	(422)	(200)	(433)	0%	(102)	(153)	(73)	0
40225	Vehicle Rental Excise Tax	(300)	(300)	(300)	(100)	0%	(144)	(288)	(112)	0
40230	Motor Vehicle Tax	(58,156)	(58,156)	(37,500)	(56,347)	0%	(14,255)	(20,781)	(10,044)	(2,855)
40235	Watercraft Tax	(380)	(380)	(210)	(314)	0%	(201)	(174)	(44)	0
40240	Delinquent Watercraft Tax	0	0	(5)	0	0%	(3)	(4)	0	0
Revenues - Total		(660,063)	(660,063)	(441,761)	(465,150)	0%	(407,584)	(425,259)	(418,958)	(268,563)
49210	Transfer from General	0	0	(150,000)	0	0%	0	0	0	0
Transfers - Total		0	0	(150,000)	0	0%	0	0	0	0
22200000 - Total		(660,063)	(660,063)	(591,761)	(465,150)	0%	(407,584)	(425,259)	(418,958)	(268,563)
000 - Total		(660,063)	(660,063)	(591,761)	(465,150)	0%	(407,584)	(425,259)	(418,958)	(268,563)

Budget Request

FUND: 222 Special Liability

DEPT: 300 General Government

ORG KEY: 22230000 General Government

Object	Description	2018 Budget	2018Admin Budget	2017Estimated Budget	2017 Budget	% Change Budget	2017 Actual	2016 Actual	2015 Actual	2014 Actual
60965	Vehicle Equip Install/Repairs	50,000	50,000	50,000	50,000	0%	22,600	56,181	28,113	22,287
61100	Professional Services	25,000	25,000	20,000	25,000	0%	20,144	12,707	1,410	0
Contractual - Total		75,000	75,000	70,000	75,000	0%	42,745	68,888	29,523	22,287
99085	Miscellaneous Expense	106,317	106,317	5,000	10,000	963%	0	300	0	0
99090	Non-Appropriated Balance	3,746	3,746	0	5,150	(27%)	0	0	0	0
Miscellaneous Expenditures - Total		110,063	110,063	5,000	15,150	626%	0	300	0	0
92030	Transfer to Other Fund	475,000	475,000	475,000	375,000	27%	0	275,000	275,000	0
Transfers - Total		475,000	475,000	475,000	375,000	27%	0	275,000	275,000	0
22230000 - Total		660,063	660,063	550,000	465,150	42%	42,745	344,188	304,523	22,287
300 - Total		660,063	660,063	550,000	465,150	42%	42,745	344,188	304,523	22,287
222 - Total		0	0	(41,761)	0	0%	(364,839)	(81,071)	(114,435)	(246,276)

Budget Request

FUND: 224 Special Parks & Recreation

DEPT: 000 NA

ORG KEY: 22400000 Spec Parks & Recreation

Object	Description	2018 Budget	2018Admin Budget	2017Estimated Budget	2017 Budget	% Change Budget	2017 Actual	2016 Actual	2015 Actual	2014 Actual
31000	Fund Balance	(28,579)	(28,579)	(21,052)	(60,462)	0%	(21,052)	(49,562)	(32,455)	(23,727)
41015	Spec Alcohol Tax	(17,527)	(17,527)	(17,527)	(13,931)	0%	(11,578)	(11,977)	(17,107)	(9,684)
49000	Miscellaneous Revenues	0	0	0	0	0%	(5,836)	(7,782)	0	0
Revenues - Total		(46,106)	(46,106)	(38,579)	(74,393)	0%	(38,465)	(69,320)	(49,562)	(33,411)
22400000 - Total		(46,106)	(46,106)	(38,579)	(74,393)	0%	(38,465)	(69,320)	(49,562)	(33,411)
000 - Total		(46,106)	(46,106)	(38,579)	(74,393)	0%	(38,465)	(69,320)	(49,562)	(33,411)

Budget Request

FUND: 224 Special Parks & Recreation

DEPT: 504 Parks

ORG KEY: 22450400 Spec Parks & Recreation

Object	Description	2018 Budget	2018Admin Budget	2017Estimated Budget	2017 Budget	% Change Budget	2017 Actual	2016 Actual	2015 Actual	2014 Actual
87020	Recreational Facilities	46,106	46,106	10,000	74,393	(38%)	3,375	46,025	0	3,073
Capital Outlay - Total		46,106	46,106	10,000	74,393	(38%)	3,375	46,025	0	3,073
92030	Transfer to Other Fund	0	0	0	0	0%	0	2,244	0	0
Transfers - Total		0	0	0	0	0%	0	2,244	0	0
22450400 - Total		46,106	46,106	10,000	74,393	(38%)	3,375	48,269	0	3,073
504 - Total		46,106	46,106	10,000	74,393	(38%)	3,375	48,269	0	3,073
224 - Total		0	0	(28,579)	0	0%	(35,090)	(21,052)	(49,562)	(30,338)

Budget Request

FUND: 225 Special Alcohol Programs

DEPT: 000 NA

ORG KEY: 22500000 Special Alcohol Programs

Object	Description	2018 Budget	2018Admin Budget	2017Estimated Budget	2017 Budget	% Change Budget	2017 Actual	2016 Actual	2015 Actual	2014 Actual
31000	Fund Balance	(7,989)	(7,989)	(22,845)	(19,160)	0%	(22,845)	(33,761)	(30,205)	(12,705)
41015	Spec Alcohol Tax	(27,987)	(27,987)	(27,987)	(23,683)	0%	(19,712)	(25,118)	(19,597)	(16,844)
Revenues - Total		(35,976)	(35,976)	(50,832)	(42,843)	0%	(42,557)	(58,878)	(49,802)	(29,549)
22500000 - Total		(35,976)	(35,976)	(50,832)	(42,843)	0%	(42,557)	(58,878)	(49,802)	(29,549)
000 - Total		(35,976)	(35,976)	(50,832)	(42,843)	0%	(42,557)	(58,878)	(49,802)	(29,549)

Budget Request

FUND: 225 Special Alcohol Programs

DEPT: 300 General Government

ORG KEY: 22530000 General Government

Object	Description	2018 Budget	2018Admin Budget	2017Estimated Budget	2017 Budget	% Change Budget	2017 Actual	2016 Actual	2015 Actual	2014 Actual
91005	Alcohol/Drug Abuse Agencies	35,976	35,976	42,843	42,843	(16%)	0	36,033	0	0
91010	Baldwin USD 348 17%	0	0	0	0	0%	0	0	0	3,890
91020	DCCCA DgCo Citz Comm Alcohol 6	0	0	0	0	0%	0	0	16,041	0
Miscellaneous Expenditures - Total		35,976	35,976	42,843	42,843	(16%)	0	36,033	16,041	3,890
22530000 - Total		35,976	35,976	42,843	42,843	(16%)	0	36,033	16,041	3,890
300 - Total		35,976	35,976	42,843	42,843	(16%)	0	36,033	16,041	3,890
225 - Total		0	0	(7,989)	0	0%	(42,557)	(22,845)	(33,761)	(25,659)

Budget Request

FUND: 226 Special Building

DEPT: 000 NA

ORG KEY: 22600000 Special Building

Object	Description	2018 Budget	2018Admin Budget	2017Estimated Budget	2017 Budget	% Change Budget	2017Actual	2016Actual	2015 Actual	2014 Actual
31000	Fund Balance	(1,113,029)	(1,113,029)	(807,067)	(351,389)	0%	(807,067)	(447,753)	(525,332)	(580,988)
40100	AdValorem Tax	(651,862)	(651,862)	0	(619,511)	0%	0	0	(37,567)	(59,207)
40105	Real Estate Tax	0	0	(564,441)	0	0%	(544,598)	(532,802)	(28,487)	0
40110	Personal Property Tax	0	0	(10,035)	0	0%	(11,422)	(12,450)	(121)	0
40115	Public Utility Tax	0	0	(52,681)	0	0%	(58,189)	(60,174)	0	0
40135	Delinquent Tax	(2,000)	(2,000)	0	0	0%	0	0	(1,214)	(3,541)
40140	Delinquent Real Estate Tax	0	0	(2,000)	(1,940)	0%	(1,543)	(2,218)	(729)	0
40145	Delinquent Personal Property T	0	0	(50)	(60)	0%	1	(33)	(21)	0
40150	Delinquent State Assessed Tax	0	0	0	0	0%	0	0	0	0
40205	Big Truck Tax	(210)	(210)	(50)	(221)	0%	(50)	(49)	(55)	0
40210	Commercial Motor Vehicle Tax	(600)	(600)	(600)	(100)	0%	(1,369)	(179)	(112)	0
40215	Delinquent Big Truck Tax	0	0	0	0	0%	(3)	(3)	(1)	0
40220	Recreational Vehicle Tax	(213)	(213)	(150)	(205)	0%	(152)	(46)	(33)	0
40225	Vehicle Rental Excise Tax	(600)	(600)	(500)	(200)	0%	(285)	(609)	(31)	0
40230	Motor Vehicle Tax	(29,364)	(29,364)	(25,000)	(26,673)	0%	(20,219)	(6,296)	(11,149)	(25,271)
40235	Watercraft Tax	(192)	(192)	(450)	(149)	0%	(424)	(44)	(20)	0
40240	Delinquent Watercraft Tax	0	0	(5)	0	0%	(1)	(2)	0	0
Revenues - Total		(1,798,070)	(1,798,070)	(1,463,029)	(1,000,448)	0%	(1,445,320)	(1,062,659)	(604,873)	(669,006)
22600000 - Total		(1,798,070)	(1,798,070)	(1,463,029)	(1,000,448)	0%	(1,445,320)	(1,062,659)	(604,873)	(669,006)
000 - Total		(1,798,070)	(1,798,070)	(1,463,029)	(1,000,448)	0%	(1,445,320)	(1,062,659)	(604,873)	(669,006)

Budget Request

FUND: 226 Special Building

DEPT: 300 General Government

ORG KEY: 22630000 General Government

Object	Description	2018 Budget	2018Admin Budget	2017Estimated Budget	2017 Budget	% Change Budget	2017Actual	2016 Actual	2015 Actual	2014 Actual
60235	Security System	0	0	0	0	0%	0	0	0	0
61010	Construction Contracts	0	0	0	0	0%	0	0	50,385	0
61100	Professional Services	400,000	400,000	50,000	400,000	0%	2,500	14,800	49,667	43,982
Contractual - Total		400,000	400,000	50,000	400,000	0%	2,500	14,800	100,052	43,982
70125	Office Equipment/Furniture	0	0	0	0	0%	0	0	6,725	0
75045	Signs	0	0	0	0	0%	0	0	7,267	0
Commodities - Total		0	0	0	0	0%	0	0	13,992	0
81000	Furniture & Equipment	0	0	0	0	0%	0	0	8,424	0
87010	Building Improvements	1,388,165	1,388,165	300,000	590,543	135%	237,996	240,792	34,652	73,187
Capital Outlay - Total		1,388,165	1,388,165	300,000	590,543	135%	237,996	240,792	43,076	73,187
99090	Non-Appropriated Balance	9,905	9,905	0	9,905	0%	0	0	0	0
Miscellaneous Expenditures - Total		9,905	9,905	0	9,905	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
22630000 - Total		1,798,070	1,798,070	350,000	1,000,448	80%	240,496	255,592	157,120	117,169
300 - Total		1,798,070	1,798,070	350,000	1,000,448	80%	240,496	255,592	157,120	117,169
226 - Total		0	0	(1,113,029)	0	0%	(1,204,825)	(807,067)	(447,753)	(551,837)

Budget Request

FUND: 235 Emergency Telephone Service

DEPT: 000 NA

ORG KEY: 23500000 Emergency Telephone Services

Object	Description	2018 Budget	2018Admin Budget	2017Estimated Budget	2017 Budget	% Change Budget	2017Actual	2016Actual	2015Actual	2014Actual
31000	Fund Balance	(657,168)	(657,168)	(868,768)	(850,056)	0%	(868,768)	(1,008,940)	(862,876)	(666,213)
41025	911 Emergency Tele Svc Tax	(550,000)	(550,000)	(550,000)	(566,500)	0%	(323,988)	(552,467)	(509,860)	(460,108)
48100	Interest	(4,000)	(4,000)	(2,100)	(2,100)	0%	0	(2,887)	(3,018)	0
Revenues - Total		(1,211,168)	(1,211,168)	(1,420,868)	(1,418,656)	0%	(1,192,755)	(1,564,294)	(1,375,754)	(1,126,321)
23500000 - Total		(1,211,168)	(1,211,168)	(1,420,868)	(1,418,656)	0%	(1,192,755)	(1,564,294)	(1,375,754)	(1,126,321)
000 - Total		(1,211,168)	(1,211,168)	(1,420,868)	(1,418,656)	0%	(1,192,755)	(1,564,294)	(1,375,754)	(1,126,321)

Budget Request

FUND: 235 Emergency Telephone Service

DEPT: 300 General Government

ORG KEY: 23530000 Emerg Tele Svc Gen Government

Object	Description	2018 Budget	2018Admin Budget	2017Estimated Budget	2017 Budget	% Change Budget	2017 Actual	2016 Actual	2015Actual	2014 Actual
60140	Training	5,000	5,000	5,000	0	0%	2,005	0	0	0
60240	Special Circuits	125,000	125,000	125,000	95,050	32%	70,394	118,142	108,266	86,754
60610	Electric	15,000	15,000	15,000	16,576	(10%)	7,950	13,885	11,363	9,758
60825	Property Lease	65,000	65,000	65,000	162,824	(60%)	63,858	61,115	52,593	57,682
60915	Communication Equip Maint	225,000	225,000	225,000	39,950	463%	13,428	206,944	12,759	22,797
60930	Equipment Repairs	9,000	9,000	9,000	5,000	80%	3,293	8,232	14,378	19,227
60955	Software Maintenance	285,000	285,000	285,000	303,000	(6%)	331,827	270,774	130,818	55,217
Contractual - Total		729,000	729,000	729,000	622,400	17%	492,756	679,090	330,176	251,434
82000	Computer Equipment	7,500	7,500	7,500	10,000	(25%)	640	7,265	3,910	7,347
82025	Software	5,000	5,000	5,000	14,400	(65%)	0	5,398	276	0
83005	911 Equipment	20,000	20,000	20,000	20,000	0%	0	0	30,980	28,740
83010	Communications Equipment	2,000	2,000	2,000	50,000	(96%)	2,239	1,820	0	19,287
Capital Outlay - Total		34,500	34,500	34,500	94,400	(63%)	2,879	14,483	35,166	55,374
99085	Miscellaneous Expense	447,668	447,668	200	701,856	(36%)	0	1,953	1,472	0
Miscellaneous Expenditures - Total		447,668	447,668	200	701,856	(36%)	0	1,953	1,472	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		1,211,168	1,211,168	763,700	1,418,656	(15%)	495,635	695,526	366,814	306,808
300 - Total		1,211,168	1,211,168	763,700	1,418,656	(15%)	495,635	695,526	366,814	306,808
235 - Total		0	0	(657,168)	0	0%	(697,120)	(868,768)	(1,008,940)	(819,513)

Budget Request

FUND: 236 Youth Services

DEPT: 000 NA

ORG KEY: 23600000 Youth Services

Object	Description	2018 Budget	2018Admin Budget	2017Estimated Budget	2017 Budget	% Change Budget	2017Actual	2016Actual	2015Actual	2014Actual
31000	Fund Balance	(164,398)	(164,398)	(83,925)	(120,556)	0%	(83,925)	(430,047)	(272,893)	(362,531)
40100	AdValorem Tax	(1,609,804)	(1,609,804)	0	(1,629,015)	0%	0	0	(807,151)	(1,016,794)
40105	Real Estate Tax	0	0	(1,484,486)	0	0%	(1,432,645)	(924,784)	(612,226)	0
40110	Personal Property Tax	0	0	(26,391)	0	0%	(30,048)	(21,608)	(2,591)	0
40115	Public Utility Tax	0	0	(138,552)	0	0%	(153,075)	(104,445)	0	0
40135	Delinquent Tax	(15,000)	(15,000)	0	0	0%	0	0	(8,595)	(17,341)
40140	Delinquent Real Estate Tax	0	0	(15,000)	(15,500)	0%	(5,595)	(15,768)	(6,801)	0
40145	Delinquent Personal Property T	0	0	(400)	(500)	0%	(64)	(423)	(154)	0
40150	Delinquent State Assessed Tax	0	0	0	0	0%	0	0	0	0
40205	Big Truck Tax	(711)	(711)	(900)	(812)	0%	(1,072)	(842)	(194)	0
40210	Commercial Motor Vehicle Tax	(3,500)	(3,500)	(3,000)	(3,000)	0%	(2,579)	(3,806)	(1,917)	0
40215	Delinquent Big Truck Tax	0	0	(10)	0	0%	(19)	(14)	(11)	0
40220	Recreational Vehicle Tax	(1,110)	(1,110)	(752)	(752)	0%	(458)	(949)	(566)	0
40225	Vehicle Rental Excise Tax	(1,000)	(1,000)	(1,000)	(500)	0%	(750)	(1,057)	(673)	0
40230	Motor Vehicle Tax	(152,989)	(152,989)	(90,000)	(97,801)	0%	(64,888)	(129,700)	(100,454)	(109,913)
40235	Watercraft Tax	(1,000)	(1,000)	(790)	(546)	0%	(737)	(1,046)	(341)	0
40240	Delinquent Watercraft Tax	0	0	(40)	0	0%	(20)	(34)	0	0
44080	Kansas Youth Advocacy Program	0	0	(3,359)	0	0%	(3,359)	0	0	0
46025	Reimbs from Other Counties	(125,000)	(125,000)	(125,000)	(125,000)	0%	(136,200)	(200,550)	(134,550)	(188,400)
46030	Miscellaneous Reimbursements	(1,000)	(1,000)	(1,000)	(1,000)	0%	(381)	(1,380)	(358)	0
46040	State Reimbursements	(30,000)	(30,000)	(30,000)	(30,000)	0%	(12,120)	(34,680)	(162,360)	(138,480)
48100	Interest	(3,000)	(3,000)	(1,000)	(2,800)	0%	0	(1,064)	(2,765)	0
49000	Miscellaneous Revenues	0	0	0	0	0%	0	0	(2,326)	(419)

Budget Request

Object	Description	2018 Budget	2018Admin Budget	2017Estimated Budget	2017 Budget	% Change Budget	2017Actual	2016Actual	2015Actual	2014Actual
49150	Other Miscellaneous Revenues	(100)	(100)	(150)	(100)	0%	(177)	(74)	(105)	0
49325	Youth Services Donations	0	0	0	0	0%	0	0	0	0
Revenues - Total		(2,108,612)	(2,108,612)	(2,005,755)	(2,027,882)	0%	(1,928,111)	(1,872,274)	(2,117,033)	(1,833,879)
23600000 - Total		(2,108,612)	(2,108,612)	(2,005,755)	(2,027,882)	0%	(1,928,111)	(1,872,274)	(2,117,033)	(1,833,879)
000 - Total		(2,108,612)	(2,108,612)	(2,005,755)	(2,027,882)	0%	(1,928,111)	(1,872,274)	(2,117,033)	(1,833,879)

Budget Request

FUND: 236 Youth Services

DEPT: 456 Youth Services

ORG KEY: 23645600 Youth Services

Object	Description	2018 Budget	2018Admin Budget	2017Estimated Budget	2017 Budget	% Change Budget	2017Actual	2016 Actual	2015 Actual	2014 Actual
50642	Building & Grounds Worker III	36,707	36,707	36,566	45,614	(20%)	19,690	43,064	43,696	36,955
52010	Correction Officer I	0	0	39,711	130,258	(100%)	49,501	114,964	72,496	69,500
52011	Correction Officer II	287,710	287,710	280,505	331,344	(13%)	186,599	363,300	338,869	242,905
52012	Correction Officer III	261,482	261,482	221,251	177,154	48%	77,715	128,458	223,229	171,271
52013	Correction Officer IV	219,568	219,568	218,726	207,626	6%	127,226	232,505	180,291	187,967
52020	Corrections Officer-Supervisor	182,282	182,282	181,584	180,586	1%	105,508	200,850	189,799	162,575
52040	Detention Operations Manager	70,637	70,637	70,366	67,870	4%	42,553	75,831	74,519	63,237
52070	Juvenile Diversion Officer	0	0	0	53,768	(100%)	0	24,969	68,152	43,950
52075	Juvenile Services Officer	136,273	136,273	135,751	21,601	531%	74,370	51,035	725	0
55640	Asst Director Youth Services	106,592	106,592	106,184	102,119	4%	57,459	103,480	98,787	85,829
55730	Director Of Juvenile Detention	117,784	117,784	117,333	115,378	2%	65,984	121,071	117,826	101,558
57510	Admin Services Supervisor	66,649	66,649	66,394	63,586	5%	35,709	64,660	60,807	56,861
57630	Intensive Supv Officer I	0	0	0	55,827	(100%)	0	0	0	0
58030	Adjustment To Pay Plan	37,755	37,755	0	37,366	1%	0	0	0	0
58035	Longevity Pay	14,600	14,600	0	15,200	(4%)	0	0	0	0
58080	Employee Uniform Allowance	11,550	11,550	11,550	11,550	0%	0	4,226	10,050	9,380
58110	Holiday Pay	44,175	44,175	44,175	44,175	0%	0	0	0	0
58120	Incentive Pay	0	0	0	0	0%	0	0	0	0
58200	Merit Pay	14,378	14,378	0	16,246	(11%)	0	0	0	0
58240	On-Call Pay	5,000	5,000	4,800	4,800	4%	0	0	0	0
58250	Overtime	11,375	11,375	11,375	11,375	0%	4,397	10,537	6,713	5,151
Personnel - Total		1,624,517	1,624,517	1,546,271	1,693,443	(4%)	846,711	1,538,952	1,485,959	1,237,139
60100	Travel (fkaTravel-Training-Ed)	8,180	8,180	6,680	6,680	22%	2,662	4,170	3,323	2,375

Budget Request

Object	Description	2018 Budget	2018Admin Budget	2017Estimated Budget	2017 Budget	% Change Budget	2017Actual	2016 Actual	2015 Actual	2014 Actual
60230	Postage	200	200	200	200	0%	15	56	74	54
60300	Printing & Publications	650	650	650	650	0%	223	418	720	174
60405	Association Dues	800	800	750	750	7%	178	449	768	603
60910	Buildings Maintenance	46,605	46,605	46,605	46,605	0%	11,853	29,021	16,571	21,908
60945	Mach & Equip Maintenance	0	0	0	0	0%	0	0	2,148	4,990
60960	Uniform Maintenance	3,750	3,750	3,750	3,750	0%	1,048	2,297	2,774	2,748
61085	Medical Services	27,850	27,850	27,850	27,850	0%	10,253	19,979	20,002	11,364
61100	Professional Services	6,500	6,500	6,250	6,250	4%	474	0	210	280
61103	Prof Srv Youth Advocacy Progm	0	0	0	0	0%	0	0	0	0
61525	Urinalysis	0	0	0	0	0%	0	0	0	(165)
69020	Feeding Prisoners	18,000	18,000	18,000	23,950	(25%)	7,389	11,090	12,619	31,344
69065	Prisoner Care	1,200	1,200	1,200	1,200	0%	210	180	261	288
Contractual - Total		113,735	113,735	111,935	117,885	(4%)	34,304	67,660	59,469	75,965
70130	Office Supplies	5,250	5,250	4,250	5,250	0%	792	2,259	2,743	6,839
71030	Food for Clients or Inmates	14,500	14,500	13,500	15,100	(4%)	6,360	10,839	11,164	13,290
71035	Housekeeping Supplies	0	0	0	0	0%	0	0	2,322	18,722
71045	Linen & Bedding	0	0	0	0	0%	0	0	0	3,013
71050	Maintenance Supplies	50,075	50,075	45,000	50,075	0%	14,979	38,336	43,532	16,635
71075	Supplies & Equipment	13,800	13,800	10,800	13,800	0%	340	5,075	9,897	6,048
71090	Uniforms	5,200	5,200	3,500	3,500	49%	3,322	1,972	4,882	592
72035	Vehicle Supplies	0	0	0	0	0%	0	0	0	17
79005	Activity Supplies	0	0	0	0	0%	0	0	482	16
79075	Medical Supplies & Equip	2,200	2,200	1,900	2,200	0%	758	1,380	1,486	1,089
79090	Client Supplies	20,750	20,750	18,400	20,750	0%	12,449	11,817	9,799	8,075
Commodities - Total		111,775	111,775	97,350	110,675	1%	39,000	71,677	86,307	74,335
81005	Furniture	4,800	4,800	4,800	4,800	0%	1,135	4,061	1,252	0
Capital Outlay - Total		4,800	4,800	4,800	4,800	0%	1,135	4,061	1,252	0

Budget Request

Object	Description	2018 Budget	2018Admin Budget	2017Estimated Budget	2017 Budget	% Change Budget	2017Actual	2016 Actual	2015 Actual	2014 Actual
99085	Miscellaneous Expense	157,367	157,367	6,000	6,000	2,523%	0	6,000	0	0
99090	Non-Appropriated Balance	21,418	21,418	0	20,079	7%	0	0	0	0
Miscellaneous Expenditures - Total		178,785	178,785	6,000	26,079	586%	0	6,000	0	0
92020	Transfer to Equipment Reserve	75,000	75,000	75,000	75,000	0%	0	100,000	54,000	0
Transfers - Total		75,000	75,000	75,000	75,000	0%	0	100,000	54,000	0
23645600 - Total		2,108,612	2,108,612	1,841,356	2,027,882	4%	921,150	1,788,349	1,686,986	1,387,439
456 - Total		2,108,612	2,108,612	1,841,356	2,027,882	4%	921,150	1,788,349	1,686,986	1,387,439
236 - Total		0	0	(164,398)	0	(43%)	(1,006,960)	(83,925)	(430,047)	(446,440)

Budget Request

FUND: 240 Ambulance

DEPT: 000 NA

ORG KEY: 24000000 Ambulance, Fire and Medical

Object	Description	2018 Budget	2018Admin Budget	2017Estimated Budget	2017 Budget	% Change Budget	2017Actual	2016Actual	2015Actual	2014Actual
31000	Fund Balance	(229,369)	(229,369)	(125,368)	(490,801)	0%	(125,368)	(137,201)	(15,862)	(17,821)
40100	AdValorem Tax	(4,964,429)	(4,964,429)	0	(4,108,849)	0%	0	0	(1,760,079)	(2,904,636)
40105	Real Estate Tax	0	0	(3,660,160)	0	0%	(3,612,110)	(3,031,822)	(1,334,406)	0
40110	Personal Property Tax	0	0	(85,185)	0	0%	(75,760)	(70,842)	(5,648)	0
40115	Public Utility Tax	0	0	(413,928)	0	0%	(385,945)	(342,413)	0	0
40135	Delinquent Tax	(35,000)	(35,000)	0	0	0%	0	0	(20,407)	(38,694)
40140	Delinquent Real Estate Tax	0	0	(36,203)	(32,950)	0%	(15,525)	(36,595)	(15,970)	0
40145	Delinquent Personal Property T	0	0	(1,000)	(1,000)	0%	(92)	(935)	(364)	0
40150	Delinquent State Assessed Tax	0	0	0	0	0%	0	0	0	0
40205	Big Truck Tax	(2,528)	(2,528)	(2,661)	(2,661)	0%	(2,337)	(2,405)	(548)	0
40210	Commercial Motor Vehicle Tax	(8,400)	(8,400)	(8,000)	(8,000)	0%	(8,213)	(8,412)	(5,477)	0
40215	Delinquent Big Truck Tax	0	0	(25)	0	0%	(46)	(35)	(17)	0
40220	Recreational Vehicle Tax	(2,798)	(2,798)	(2,465)	(2,465)	0%	(1,268)	(2,169)	(1,616)	0
40225	Vehicle Rental Excise Tax	(3,400)	(3,400)	(1,500)	(1,500)	0%	(1,892)	(3,467)	(1,468)	0
40230	Motor Vehicle Tax	(385,729)	(385,729)	(320,633)	(320,633)	0%	(177,116)	(297,806)	(285,599)	(273,312)
40235	Watercraft Tax	(2,521)	(2,521)	(1,789)	(1,789)	0%	(2,415)	(2,280)	(975)	0
40240	Delinquent Watercraft Tax	0	0	(50)	(50)	0%	(45)	(98)	0	0
43035	Ambulance Fees	(2,400,000)	(2,400,000)	(2,800,000)	(2,100,000)	0%	(1,111,262)	(1,779,267)	(2,417,838)	(1,439,949)
46030	Miscellaneous Reimbursements	(5,000)	(5,000)	(20,000)	(5,000)	0%	(18,557)	(9,098)	(9,989)	0
49000	Miscellaneous Revenues	0	0	0	0	0%	0	0	0	(2,342)
Revenues - Total		(8,039,174)	(8,039,174)	(7,478,967)	(7,075,698)	0%	(5,537,951)	(5,724,846)	(5,876,261)	(4,676,755)
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	2018 Budget	2018Admin Budget	2017Estimated Budget	2017 Budget	% Change Budget	2017Actual	2016Actual	2015Actual	2014Actual
24000000 - Total		(8,039,174)	(8,039,174)	(7,478,967)	(7,075,698)	0%	(5,537,951)	(5,724,846)	(5,876,261)	(4,676,755)
000	- Total	(8,039,174)	(8,039,174)	(7,478,967)	(7,075,698)	0%	(5,537,951)	(5,724,846)	(5,876,261)	(4,676,755)

Budget Request

FUND: 240 Ambulance

DEPT: 460 Fire & Medical

ORG KEY: 24046000 Fire & Medical Services

Object	Description	2018 Budget	2018Admin Budget	2017Estimated Budget	2017 Budget	% Change Budget	2017Actual	2016 Actual	2015 Actual	2014Actual
60100	Travel (fkaTravel-Training-Ed)	2,500	2,500	3,500	3,500	(29%)	930	1,535	17,700	0
60110	Education	2,500	2,500	0	0	0%	1,135	2,455	1,075	0
60115	Meals	500	500	0	0	0%	249	446	0	0
60140	Training	500	500	0	0	0%	198	65	535	0
60240	Special Circuits	0	0	200	200	(100%)	121	331	110	80
60405	Association Dues	7,000	7,000	6,200	6,200	13%	3,221	2,466	3,829	2,081
60500	Insurance	27,896	27,896	27,896	27,896	0%	0	22,019	13,469	25,657
60600	Utilities	9,000	9,000	9,000	9,000	0%	4,954	7,146	7,055	7,002
60805	Building Rental	2,800	2,800	2,800	2,800	0%	0	2,750	2,750	2,750
60955	Software Maintenance	35,966	35,966	35,966	35,966	0%	8,305	19,682	20,765	11,595
61075	Medical Claims Position	213,074	213,074	203,000	141,000	51%	85,068	139,331	137,848	122,485
61080	Medical Director	18,000	18,000	18,000	18,000	0%	9,000	18,000	18,000	16,500
61095	Lt Positions Eudora EMS	0	0	0	0	0%	5,125	0	0	0
61100	Professional Services	25,000	25,000	25,000	25,000	0%	17,453	19,012	35,956	39,269
61110	Sexual Assault Exam Fees	0	0	0	0	0%	0	680	0	0
Contractual - Total		344,736	344,736	331,562	269,562	28%	135,760	235,917	259,091	227,418
70125	Office Equipment/Furniture	0	0	0	0	0%	170	6,554	0	0
79075	Medical Supplies & Equip	160,000	160,000	135,000	135,000	19%	130,898	186,123	313,921	156,246
Commodities - Total		160,000	160,000	135,000	135,000	19%	131,068	192,677	313,921	156,246
83025	Medical Equipment	38,000	38,000	38,000	38,000	0%	478,596	35,681	10,463	(600)
86005	Hazardous Materials	60,000	60,000	60,000	60,000	0%	4,931	32,031	29,709	7,034
Capital Outlay - Total		98,000	98,000	98,000	98,000	0%	483,527	67,712	40,172	6,434
94010	City Lawrence EMS Service	5,193,824	5,193,824	4,762,388	4,762,388	9%	1,680,071	5,021,531	4,531,093	3,270,994

Budget Request

Object	Description	2018 Budget	2018Admin Budget	2017Estimated Budget	2017 Budget	% Change Budget	2017Actual	2016 Actual	2015 Actual	2014Actual
94011	Eudora Expansion EMS Service	905,300	905,300	898,613	1,272,648	(29%)	244,882	81,343	0	0
99085	Miscellaneous Expense	0	0	0	0	0%	50	297	906	0
Miscellaneous Expenditures - Total		6,099,124	6,099,124	5,661,001	6,035,036	1%	1,925,003	5,103,171	4,531,999	3,270,994
92030	Transfer to Other Fund	1,337,314	1,337,314	1,024,035	538,100	149%	0	0	593,877	0
Transfers - Total		1,337,314	1,337,314	1,024,035	538,100	149%	0	0	593,877	0
24046000 - Total		8,039,174	8,039,174	7,249,598	7,075,698	14%	2,675,358	5,599,477	5,739,060	3,661,092
460 - Total		8,039,174	8,039,174	7,249,598	7,075,698	14%	2,675,358	5,599,477	5,739,060	3,661,092
240 - Total		0	0	(229,369)	0	0%	(2,862,592)	(125,368)	(137,201)	(1,015,663)

Budget Request

FUND: 245 Motor Vehicle Operations

DEPT: 000 NA

ORG KEY: 24500000 Motor Vehicle Operations

Object	Description	2018 Budget	2018Admin Budget	2017Estimated Budget	2017 Budget	% Change Budget	2017 Actual	2016 Actual	2015 Actual	2014 Actual
31000	Fund Balance	(81,759)	(81,759)	(122,469)	(113,142)	0%	(122,469)	(153,619)	(65,180)	(70,246)
42550	Treasurer Fees	(750,000)	(750,000)	(750,000)	(750,000)	0%	(421,122)	(751,329)	(751,625)	(684,435)
Revenues - Total		(831,759)	(831,759)	(872,469)	(863,142)	0%	(543,591)	(904,948)	(816,806)	(754,681)
24500000 - Total		(831,759)	(831,759)	(872,469)	(863,142)	0%	(543,591)	(904,948)	(816,806)	(754,681)
000 - Total		(831,759)	(831,759)	(872,469)	(863,142)	0%	(543,591)	(904,948)	(816,806)	(754,681)

Budget Request

FUND: 245 Motor Vehicle Operations

DEPT: 313 Treasurer

ORG KEY: 24531300 Treasurer Motor Vehicle

Object	Description	2018 Budget	2018Admin Budget	2017Estimated Budget	2017 Budget	% Change Budget	2017 Actual	2016 Actual	2015 Actual	2014 Actual
50110	Assistant Motor Vehicle Supv	63,287	63,287	63,045	61,131	4%	33,983	62,741	54,569	41,936
50160	Registration/Tax Clerk I	28,167	28,167	28,059	28,246	0%	13,278	16,989	21,609	60,449
50161	Registration/Tax Clerk II	290,274	290,274	289,162	312,686	(7%)	156,268	278,398	249,213	163,351
50162	Registration/Tax Clerk III	223,353	223,353	222,498	169,232	32%	131,218	187,668	191,275	148,906
51180	Office Clerk	8,000	8,000	0	8,000	0%	0	4,523	20,601	3,964
54560	County Treasurer	0	0	46,478	44,990	(100%)	25,009	45,397	43,300	37,515
57580	Deputy Treasurer	58,944	58,944	58,718	56,835	4%	31,595	58,221	48,812	48,157
58030	Adjustment To Pay Plan	18,663	18,663	0	15,213	23%	0	0	0	0
58035	Longevity Pay	9,050	9,050	0	7,763	17%	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	7,107	7,107	0	6,614	7%	0	0	0	0
58250	Overtime	6,000	6,000	6,000	0	0%	3,011	5,750	5,884	6,514
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		712,845	712,845	713,960	710,710	0%	394,362	659,688	635,262	510,791
60100	Travel (fkaTravel-Training-Ed)	3,250	3,250	2,750	2,750	18%	1,612	2,946	4,347	2,662
60240	Special Circuits	1,200	1,200	1,200	1,200	0%	245	359	869	292
60405	Association Dues	550	550	550	550	0%	0	350	115	60
60410	Subscriptions	400	400	200	400	0%	220	164	11	168
60805	Building Rental	34,000	34,000	26,000	32,500	5%	18,363	30,315	17,160	18,921
60948	Other Maintenance	2,500	2,500	3,500	3,500	(29%)	612	3,140	264	195
61100	Professional Services	500	500	0	500	0%	0	0	0	0

Budget Request

Object	Description	2018 Budget	2018Admin Budget	2017Estimated Budget	2017 Budget	% Change Budget	2017 Actual	2016 Actual	2015 Actual	2014 Actual
69045	Microfilming	1,750	1,750	700	1,750	0%	0	1,777	256	904
Contractual - Total		44,150	44,150	34,900	43,150	2%	21,052	39,052	23,021	23,202
70130	Office Supplies	2,250	2,250	1,850	2,250	0%	0	1,801	1,453	1,348
70140	Special Forms	5,000	5,000	4,000	6,000	(17%)	(654)	3,538	3,451	667
Commodities - Total		7,250	7,250	5,850	8,250	(12%)	(654)	5,340	4,904	2,016
94003	Tax Refund	0	0	0	0	0%	0	0	0	0
99085	Miscellaneous Expense	66,514	66,514	35,000	11,700	468%	0	0	0	0
Miscellaneous Expenditures - Total		66,514	66,514	35,000	11,700	468%	0	0	0	0
92020	Transfer to Equipment Reserve	1,000	1,000	1,000	1,000	0%	0	1,000	0	0
92025	Transfer to General	0	0	0	88,332	(100%)	0	77,400	0	0
Transfers - Total		1,000	1,000	1,000	89,332	(99%)	0	78,400	0	0
24531300 - Total		831,759	831,759	790,710	863,142	(4%)	414,760	782,479	663,187	536,009
313 - Total		831,759	831,759	790,710	863,142	(4%)	414,760	782,479	663,187	536,009
245 - Total		0	0	(81,759)	0	(100%)	(128,830)	(122,469)	(153,619)	(218,672)

Budget Request

FUND: 256 Workers Compensation

DEPT: 000 NA

ORG KEY: 25600000 Workers Compensation

Object	Description	2018 Budget	2018Admin Budget	2017Estimated Budget	2017 Budget	% Change Budget	2017 Actual	2016 Actual	2015 Actual	2014 Actual
31000	Fund Balance	(570,475)	(570,475)	(497,855)	(431,346)	0%	(497,855)	(530,226)	(375,900)	(375,900)
43010	City of Lawrence	(3,000)	(3,000)	0	(3,000)	0%	0	0	(937)	0
46030	Miscellaneous Reimbursements	(20,000)	(20,000)	(1,500)	(20,000)	0%	(769)	0	0	0
46050	Law Library Reimbursements	(200)	(200)	(120)	(120)	0%	0	0	(30)	0
48100	Interest	(1,300)	(1,300)	(900)	(1,000)	0%	0	(799)	(1,115)	0
49000	Miscellaneous Revenues	0	0	(100)	0	0%	(20)	(139)	(63)	0
49150	Other Miscellaneous Revenues	0	0	(5,000)	(1,000)	0%	(8,235)	(5,027)	(2,327)	0
Revenues - Total		(594,975)	(594,975)	(505,475)	(456,466)	0%	(506,879)	(536,191)	(380,373)	(375,900)
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	(475,000)	(475,000)	(475,000)	(375,000)	0%	0	(275,000)	(275,000)	0
Transfers - Total		(475,000)	(475,000)	(475,000)	(375,000)	0%	0	(275,000)	(275,000)	0
25600000 - Total		(1,069,975)	(1,069,975)	(980,475)	(831,466)	0%	(506,879)	(811,191)	(655,373)	(375,900)
000 - Total		(1,069,975)	(1,069,975)	(980,475)	(831,466)	0%	(506,879)	(811,191)	(655,373)	(375,900)

Budget Request

FUND: 256 Workers Compensation

DEPT: 300 General Government

ORG KEY: 25630000 General Government

Object	Description	2018 Budget	2018Admin Budget	2017Estimated Budget	2017 Budget	% Change Budget	2017 Actual	2016 Actual	2015 Actual	2014 Actual
58290	Workmen's Compensation	250,000	250,000	300,000	225,000	11%	350,809	208,461	88,282	0
Personnel - Total		250,000	250,000	300,000	225,000	11%	350,809	208,461	88,282	0
60100	Travel (fkaTravel-Training-Ed)	0	0	0	0	0%	0	44	0	0
60510	Risk Management Insurance	80,000	80,000	80,000	87,000	(8%)	83,297	77,823	2,884	0
61085	Medical Services	10,000	10,000	10,000	12,000	(17%)	3,210	8,258	8,980	0
61100	Professional Services	729,975	729,975	20,000	25,000	2,820%	12,500	18,750	25,000	0
Contractual - Total		819,975	819,975	110,000	124,000	561%	99,007	104,875	36,864	0
25630000 - Total		1,069,975	1,069,975	410,000	349,000	207%	449,816	313,336	125,146	0
300 - Total		1,069,975	1,069,975	410,000	349,000	207%	449,816	313,336	125,146	0
256 - Total		0	0	(570,475)	(482,466)	0%	(57,062)	(497,855)	(530,226)	(375,900)

Budget Request

FUND: 301 Bond & Interest

DEPT: 000 NA

ORG KEY: 30100000 Bond & Interest

Object	Description	2018 Budget	2018Admin Budget	2017Estimated Budget	2017 Budget	% Change Budget	2017 Actual	2016 Actual	2015 Actual	2014 Actual
31000	Fund Balance	(155,539)	(155,539)	(146,352)	(220,672)	0%	(146,352)	(234,969)	(276,989)	(326,210)
40105	Real Estate Tax	0	0	0	0	0%	0	0	(75,785)	0
40110	Personal Property Tax	0	0	0	0	0%	0	0	0	0
40120	Special Assessments	(303,117)	(303,117)	(308,796)	(308,796)	0%	(221,408)	(208,916)	(236,341)	(398,048)
40135	Delinquent Tax	0	0	0	0	0%	0	0	(11)	(85)
40140	Delinquent Real Estate Tax	(95)	(95)	(3,000)	(95)	0%	(2,956)	(93)	(76)	0
40145	Delinquent Personal Property T	(5)	(5)	(5)	(5)	0%	(12)	(12)	(3)	0
40150	Delinquent State Assessed Tax	0	0	0	0	0%	0	0	0	0
40155	Delinquent Special Assessments	0	0	0	0	0%	0	(33,047)	(14,242)	(32,701)
40215	Delinquent Big Truck Tax	0	0	0	0	0%	0	0	0	0
Revenues - Total		(458,756)	(458,756)	(458,153)	(529,568)	0%	(370,728)	(477,037)	(603,448)	(757,044)
30100000 - Total		(458,756)	(458,756)	(458,153)	(529,568)	0%	(370,728)	(477,037)	(603,448)	(757,044)
000 - Total		(458,756)	(458,756)	(458,153)	(529,568)	0%	(370,728)	(477,037)	(603,448)	(757,044)

Budget Request

FUND: 301 Bond & Interest

DEPT: 300 General Government

ORG KEY: 30130000 General Government

Object	Description	2018 Budget	2018Admin Budget	2017Estimated Budget	2017 Budget	% Change Budget	2017 Actual	2016 Actual	2015 Actual	2014 Actual
94020	State of Kansas	38,800	38,800	38,800	38,800	0%	19,400	77,600	19,400	38,800
99015	Bond Interest	94,055	94,055	98,814	98,814	(5%)	53,676	103,085	109,079	115,985
99020	Bond Principal	170,000	170,000	155,000	155,000	10%	25,000	150,000	240,000	325,000
99025	Bond Process Fees	30,000	30,000	10,000	30,000	0%	0	0	0	270
99030	Cash Basis Reserve	125,901	125,901	0	206,954	(39%)	0	0	0	0
Miscellaneous Expenditures - Total		458,756	458,756	302,614	529,568	(13%)	98,076	330,685	368,479	480,055
30130000 - Total		458,756	458,756	302,614	529,568	(13%)	98,076	330,685	368,479	480,055
300 - Total		458,756	458,756	302,614	529,568	(13%)	98,076	330,685	368,479	480,055
301 - Total		0	0	(155,539)	0	0%	(272,652)	(146,352)	(234,969)	(276,989)

Budget Request

FUND: 302 Local County Sales Tax 1%

DEPT: 000 NA

ORG KEY: 30200000 Local County Sales Tax 1%

Object	Description	2018 Budget	2018Admin Budget	2017Estimated Budget	2017 Budget	% Change Budget	2017Actual	2016Actual	2015Actual	2014Actual
31000	Fund Balance	(2,326,499)	(2,326,499)	(960,359)	(459,591)	0%	(960,359)	(1,057,579)	(2,915,968)	(2,718,999)
40105	Real Estate Tax	0	0	0	0	0%	0	0	(12,312)	0
40120	Special Assessments	0	0	0	0	0%	0	(31,442)	(31,018)	(19,484)
40150	Delinquent State Assessed Tax	0	0	0	0	0%	0	0	0	0
41020	1% County Sales Tax	(3,350,000)	(3,350,000)	(2,790,100)	(2,790,100)	0%	(2,790,100)	(2,400,000)	(2,400,000)	0
43010	City of Lawrence	0	0	0	0	0%	0	0	0	(1,000,000)
Revenues - Total		(5,676,499)	(5,676,499)	(3,750,459)	(3,249,691)	0%	(3,750,459)	(3,489,021)	(5,359,298)	(3,738,483)
49210	Transfer from General	0	0	0	0	0%	0	(500,000)	0	(600,000)
Transfers - Total		0	0	0	0	0%	0	(500,000)	0	(600,000)
30200000 - Total		(5,676,499)	(5,676,499)	(3,750,459)	(3,249,691)	0%	(3,750,459)	(3,989,021)	(5,359,298)	(4,338,483)
000 - Total		(5,676,499)	(5,676,499)	(3,750,459)	(3,249,691)	0%	(3,750,459)	(3,989,021)	(5,359,298)	(4,338,483)

Budget Request

FUND: 302 Local County Sales Tax 1%

DEPT: 300 General Government

ORG KEY: 30230000 General Government

Object	Description	2018 Budget	2018Admin Budget	2017Estimated Budget	2017 Budget	% Change Budget	2017Actual	2016 Actual	2015Actual	2014Actual
99015	Bond Interest	616,706	616,706	633,960	633,960	(3%)	633,960	688,663	781,719	842,514
99020	Bond Principal	1,980,000	1,980,000	790,000	790,000	151%	790,000	2,340,000	3,520,000	2,420,000
99085	Miscellaneous Expense	3,079,793	3,079,793	0	1,825,731	69%	0	0	0	0
Miscellaneous Expenditures - Total		5,676,499	5,676,499	1,423,960	3,249,691	75%	1,423,960	3,028,663	4,301,719	3,262,514
30230000 - Total		5,676,499	5,676,499	1,423,960	3,249,691	75%	1,423,960	3,028,663	4,301,719	3,262,514
300 - Total		5,676,499	5,676,499	1,423,960	3,249,691	75%	1,423,960	3,028,663	4,301,719	3,262,514
302 - Total		0	0	(2,326,499)	0	0%	(2,326,499)	(960,359)	(1,057,579)	(1,075,968)

Budget Request

FUND: 603 Register Of Deeds Technology

DEPT: 000 NA

ORG KEY: 60300000 ROD Technology

Object	Description	2018 Budget	2018Admin Budget	2017Estimated Budget	2017 Budget	% Change Budget	2017 Actual	2016 Actual	2015 Actual	2014 Actual
31000	Fund Balance	(321,140)	(321,140)	(308,840)	(388,551)	0%	(308,840)	(556,533)	(380,179)	(380,179)
42100	County Clerk Fees	(34,000)	(34,000)	(33,000)	(33,000)	0%	(18,842)	(35,170)	(21,296)	0
42400	Register of Deeds Fees	(135,000)	(135,000)	(133,000)	(133,000)	0%	(75,208)	(140,749)	(85,226)	0
42550	Treasurer Fees	(34,000)	(34,000)	(33,000)	(33,000)	0%	(19,104)	(34,814)	(21,296)	0
48100	Interest	(2,500)	(2,500)	(1,000)	0	0%	0	(2,014)	(1,507)	0
Revenues - Total		(526,640)	(526,640)	(508,840)	(587,551)	0%	(421,994)	(769,279)	(509,503)	(380,179)
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		(526,640)	(526,640)	(508,840)	(587,551)	0%	(421,994)	(769,279)	(509,503)	(380,179)
000 - Total		(526,640)	(526,640)	(508,840)	(587,551)	0%	(421,994)	(769,279)	(509,503)	(380,179)

Budget Request

FUND: 603 Register Of Deeds Technology

DEPT: 305 County Clerk

ORG KEY: 60330510 County Clerk Tech

Object	Description	2018 Budget	2018Admin Budget	2017Estimated Budget	2017 Budget	% Change Budget	2017 Actual	2016 Actual	2015 Actual	2014 Actual
42100	County Clerk Fees	0	0	0	0	0%	0	96	(12,026)	0
Revenues - Total		0	0	0	0	0%	0	96	(12,026)	0
82000	Computer Equipment	0	0	4,200	0	0%	3,671	5,953	0	0
Capital Outlay - Total		0	0	4,200	0	0%	3,671	5,953	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
60330510 - Total		0	0	4,200	0	0%	3,671	6,048	(12,026)	0
305 - Total		0	0	4,200	0	0%	3,671	6,048	(12,026)	0

Budget Request

FUND: 603 Register Of Deeds Technology

DEPT: 310 Register of Deeds

ORG KEY: 60331000 ROD Technology

Object	Description	2018 Budget	2018Admin Budget	2017Estimated Budget	2017 Budget	% Change Budget	2017 Actual	2016 Actual	2015 Actual	2014 Actual
42400	Register of Deeds Fees	0	0	0	0	0%	0	302	(50,018)	0
Revenues - Total		0	0	0	0	0%	0	302	(50,018)	0
60947	Office Equipment Maintenance	0	0	50,000	116,450	(100%)	2,850	16,814	7,931	0
61100	Professional Services	55,550	55,550	15,000	15,000	270%	1,530	3,321	14,422	0
Contractual - Total		55,550	55,550	65,000	131,450	(58%)	4,380	20,135	22,353	0
81010	Equipment	0	0	20,000	20,000	(100%)	7,891	3,932	2,971	0
82000	Computer Equipment	100,000	100,000	0	0	0%	0	4,424	1,982	0
82025	Software	15,000	15,000	90,000	50,000	(70%)	72,300	65,320	0	0
82030	Technology Hardware/Software	20,000	20,000	0	0	0%	0	37,006	0	0
Capital Outlay - Total		135,000	135,000	110,000	70,000	93%	80,191	110,682	4,953	0
92020	Transfer to Equipment Reserve	0	0	0	0	0%	0	300,000	0	0
Transfers - Total		0	0	0	0	0%	0	300,000	0	0
60331000 - Total		190,550	190,550	175,000	201,450	(5%)	84,571	431,119	(22,712)	0
310 - Total		190,550	190,550	175,000	201,450	(5%)	84,571	431,119	(22,712)	0

Budget Request

FUND: 603 Register Of Deeds Technology

DEPT: 313 Treasurer

ORG KEY: 60331300 Treasurer Tech

Object	Description	2018 Budget	2018Admin Budget	2017Estimated Budget	2017 Budget	% Change Budget	2017 Actual	2016 Actual	2015 Actual	2014 Actual
42550	Treasurer Fees	0	0	0	0	0%	0	76	(12,294)	0
Revenues - Total		0	0	0	0	0%	0	76	(12,294)	0
81010	Equipment	2,500	2,500	2,500	0	0%	543	0	0	0
82000	Computer Equipment	6,000	6,000	6,000	0	0%	2,851	23,195	0	0
Capital Outlay - Total		8,500	8,500	8,500	0	0%	3,394	23,195	0	0
92020	Transfer to Equipment Reserve	12,000	12,000	0	0	0%	0	0	0	0
Transfers - Total		12,000	12,000	0	0	0%	0	0	0	0
60331300 - Total		20,500	20,500	8,500	0	0%	3,394	23,271	(12,294)	0
313 - Total		20,500	20,500	8,500	0	0%	3,394	23,271	(12,294)	0
603 - Total		(315,590)	(315,590)	(321,140)	(386,101)	0%	(330,358)	(308,840)	(556,533)	(380,179)

Budget Request

FUND: 604 Ambulance Capital Reserve

DEPT: 000 NA

ORG KEY: 60400000 Ambulance Capital Reserve

Object	Description	2018 Budget	2018Admin Budget	2017Estimated Budget	2017 Budget	% Change Budget	2017 Actual	2016 Actual	2015Actual	2014 Actual
31000	Fund Balance	(410,951)	(410,951)	(824,664)	(533,104)	0%	(824,664)	(798,104)	(957,188)	(957,188)
45010	Sale of Equipment	0	0	0	0	0%	0	0	0	0
48100	Interest	0	0	0	0	0%	0	(2,760)	(2,711)	0
49000	Miscellaneous Revenues	0	0	0	0	0%	0	0	0	0
Revenues - Total		(410,951)	(410,951)	(824,664)	(533,104)	0%	(824,664)	(800,864)	(959,899)	(957,188)
49200	Transfers In	0	0	0	0	0%	0	0	0	0
49240	Transfer from Other Fund	(1,216,000)	(1,216,000)	(1,024,035)	(538,100)	0%	0	0	(593,877)	0
Transfers - Total		(1,216,000)	(1,216,000)	(1,024,035)	(538,100)	0%	0	0	(593,877)	0
60400000 - Total		(1,626,951)	(1,626,951)	(1,848,699)	(1,071,204)	0%	(824,664)	(800,864)	(1,553,776)	(957,188)
000 - Total		(1,626,951)	(1,626,951)	(1,848,699)	(1,071,204)	0%	(824,664)	(800,864)	(1,553,776)	(957,188)

Budget Request

FUND: 604 Ambulance Capital Reserve

DEPT: 460 Fire & Medical

ORG KEY: 60446000 Fire & Medical

Object	Description	2018 Budget	2018Admin Budget	2017Estimated Budget	2017 Budget	% Change Budget	2017 Actual	2016 Actual	2015 Actual	2014 Actual
82015	Microcomputers	0	0	0	0	0%	0	0	0	0
83025	Medical Equipment	61,414	61,414	657,100	119,000	(48%)	0	0	56,519	0
85000	Motor Vehicles	1,565,537	1,565,537	780,648	952,204	64%	514,648	(23,800)	699,153	0
Capital Outlay - Total		1,626,951	1,626,951	1,437,748	1,071,204	52%	514,648	(23,800)	755,673	0
60446000 - Total		1,626,951	1,626,951	1,437,748	1,071,204	52%	514,648	(23,800)	755,673	0
460 - Total		1,626,951	1,626,951	1,437,748	1,071,204	52%	514,648	(23,800)	755,673	0
604 - Total		0	0	(410,951)	0	0%	(310,016)	(824,664)	(798,104)	(957,188)

DOUGLAS COUNTY, KANSAS					
FUND:256 Workers Compensation					
DEPT: 000 NA					
ORG KEY: 25600000 Workers Compensation					
		2018	2017	2017	2017
Object	Description	Budget	Estimated Budget	Budget	Unaudited Actuals
Revenues					
31000	Fund Balance	570,475.00	497,855.00	431,346.00	497,855.00
43010	City of Lawrence	3,000.00	-	3,000.00	-
46030	Miscellaneous Reimbursements	20,000.00	1,500.00	20,000.00	2,444.77
46050	Law Library Reimbursements	200.00	120.00	120.00	-
48100	Interest	1,300.00	900.00	1,000.00	438.90
49000	Miscellaneous Revenues	-	100.00	-	60.46
49150	Other Miscellaneous Revenues	-	5,000.00	1,000.00	11,548.48
Total - Revenues		594,975.00	505,475.00	456,466.00	512,347.61
Transfers					
49200	Transfers In	-	-	-	-
49210	Transfer from General	-	-	-	51,000.00
49225	Transfer from Employee Benefit	-	-	-	-
49240	Transfer from Other Fund	475,000.00	475,000.00	375,000.00	430,000.00
Total - Transfers		475,000.00	475,000.00	375,000.00	481,000.00
Total - NA		1,069,975.00	980,475.00	831,466.00	993,347.61
FUND:256 Workers Compensation					
DEPT: 300 General Government					
ORG KEY: 25630000 General Government					
		2018	2017	2017	2017
Object	Description	Budget	Estimated Budget	Budget	Actual
Personnel					
58290	Workmen's Compensation	250,000.00	300,000.00	225,000.00	300,019.83
Total - Personnel		250,000.00	300,000.00	225,000.00	300,019.83
Contractual					
60100	Travel (fkaTravel-Training-Ed)	-	-	-	-
60510	Risk Management Insurance	80,000.00	80,000.00	87,000.00	83,296.96
61085	Medical Services	10,000.00	10,000.00	12,000.00	5,890.00
61100	Professional Services	25,000.00	20,000.00	25,000.00	32,175.00
Total - Contractual		115,000.00	110,000.00	124,000.00	121,361.96
Total - General Government		365,000.00	410,000.00	349,000.00	421,381.79
Total - Workers Compensation		704,975.00	570,475.00	482,466.00	571,965.82
Amount available for future claims includes total work comp fund balance and amount budgeted for 2018					

CERTIFICATE

To the Clerk of Douglas County, State of Kansas

We, the undersigned, officers of

Douglas County

- certify that: (1) the hearing mentioned in the attached publication was held;
(2) after the Budget Hearing this budget was duly approved and adopted as the maximum expenditure for the various funds for the year 2018; and
(3) the Amount(s) of 2017 Ad Valorem Tax are within statutory limitations.

Table of Contents:		Page No.	2018 Adopted Budget		
			Budget Authority for Expenditures	Amount of 2017 Ad Valorem Tax	County Clerk's Use Only
Computation to Determine Limit for 2018		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	53,924,905	39,742,290	
Debt Service	10-113	8	458,756		
Road & Bridge	68-5,101	9	6,678,065	3,398,549	
Ambulance	65-6113	10	8,039,174	5,088,540	
Employee Benefits	12-16,102	10	11,607,522	9,274,417	
Special Building	19-15-116	11	1,788,165	668,160	
Special Liability	75-6110	11	656,317	570,925	
Youth Services	38-546	12	2,087,194	1,650,049	
Emergency Telephone		13	1,211,168		
Motor Vehicle Operations		13	831,759		
Special Alcohol		14	35,976		
Special Parks & Recreation		14	46,106		
Local County Sales Tax		15	5,676,499		
Non-Budgeted Funds-A		16			
Non-Budgeted Funds-B		17			
Non-Budgeted Funds-C		18			
Totals		xxxxx	93,041,606	60,392,931	
Budget Summary		19			
Budget Summary2					
Neighborhood Revitalization Rebate					
Election Required? Please review HB2088 Template.			No	County Clerk's Use Only	
				Nov 1, 2017 Total Assessed Valuation	

Assisted by:

Address:

Email:

Attest: Heidi W. Dell 2017

Deputy 8-10-17

County Clerk

John S. Dell 8/9/17
Henry Dell 8/9/17
L. O. Dell 8/9/17

Governing Body

2018

Page No. 1a

Computation to Determine Limit for 2018

	Amount of Levy
1. Total tax levy amount in 2017 budget	+ \$ _____
2. Debt service levy in 2017 budget	- \$ _____
3. Tax levy excluding debt service	\$ _____

2017 Valuation Information for Valuation Adjustments

4. New improvements for 2017:	+ _____	
5. Increase in personal property for 2017:		
5a. Personal property 2017	+ _____	
5b. Personal property 2016	- _____	
5c. Increase in personal property (5a minus 5b)	+ _____	
		(Use Only if > 0)
6. Valuation of property that has changed in use during 2017:	_____	
7. Total valuation adjustment (sum of 4, 5c, and 6)	_____	
8. Total estimated valuation July 1, 2017	_____	
9. Total valuation less valuation adjustment (8 minus 7)	_____	
10. Factor for increase (7 divided by 9)	_____	
11. Amount of increase (10 times 3)		+ \$ _____
12. 2018 budget tax levy, excluding debt service, prior to CPI adjustment (3 plus 11)		\$ _____
13. Debt service levy in this 2018 budget		_____
14. 2018 budget tax levy, including debt service, prior to CPI adjustment (12 plus 13)		_____ 0
15. Consumer Price Index for all urban consumers for calendar year 2016		_____ 1.4%
16. Consumer Price Index adjustment (3 times 15)		\$ _____
17. Maximum levy for budget year 2018, including debt service, not requiring 'notice of vote publication' or adoption of a resolution prior to adoption of the budget (14 plus 16)		\$ _____ 56,482,715

If the 2018 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.

Douglas County

Schedule of Transfers

Expenditure Fund Transferred From:	Receipt Fund Transferred To:	Actual Amount for 2016	Current Amount for 2017	Proposed Amount for 2018	Transfers Authorized by Statute
General - CJS Surveillance Se	Equipment Reserve	-	60,000	60,000	
General - Commission	Equipment Reserve	-	-	-	19-119
General - Countywide	Equipment Reserve	-	-	-	19-119
General - Court Operating	Equipment Reserve	-	-	-	19-119
General - Election	Equipment Reserve	500,000	200,000	200,000	19-119
General - Emergency Manager	Equipment Reserve	35,000	45,000	45,000	19-119
General - Fairgrounds	Equipment Reserve	50,000	30,000	30,000	19-119
General - First Responders	Equipment Reserve	-	-	-	19-119
General - First Responders RI	Equipment Reserve	-	5,000	5,000	19-119
General - Fleet Operations	Equipment Reserve	25,000	25,000	25,000	19-119
General - Geographic Info Sys	Equipment Reserve	-	-	-	19-119
General - Heritage Conservatio	Equipment Reserve	157,835	-	-	19-119
General - Information Technol	Equipment Reserve	175,000	45,000	40,000	19-119
General - Maintenance	Equipment Reserve	65,000	25,000	25,000	19-119
General - Noxious Weeds	Equipment Reserve	20,000	20,000	20,000	19-119
General - Parks	Equipment Reserve	41,000	25,000	25,000	19-119
General - Sheriff Operations	Equipment Reserve	299,500	460,000	326,500	19-119
General - Sheriff Jail	Equipment Reserve	212,500	505,000	505,000	19-119
General - Sustainability Mgmt	Equipment Reserve	-	48,442	-	19-119
General - Treasurer	Equipment Reserve	1,000	1,000	1,000	19-119
General - Utility	Equipment Reserve	-	-	-	19-119
General - Zoning	Equipment Reserve	-	20,000	8,000	19-119
General - Shared Costs & Tran	Local County Sales Tax	2,400,000	2,790,100	3,550,000	12-197
General - Shared Costs & Tran	Employee Benefits	533,231	559,900	-	12-197
General - Shared Costs & Tran	Capital Improvement Program	369,013	-	-	19-120
General - Shared Costs & Tran	Special Liability	-	150,000	-	
General - Shared Costs & Tran	Equipment Reserve	-	-	180,000	19-119
General - CIP	Capital Improvement Program	5,852,495	4,989,483	5,156,631	19-120
General	Community Corrections	46,987	-	-	
General - CJS Surveillance Se	Other Fund	-	60,000	60,000	
Equipment Reserve	Capital Improvement Program	951,644	-	-	
Ambulance	Ambulance Capital Reserve	-	1,024,035	1,337,314	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	35,786	-	-	68-590
Special Liability	Workers Compensation	275,000	375,000	475,000	12-2615
Special Liability	General	-	150,000	-	
Special Parks		2,244	-	-	
Youth Services	Equipment Reserve	100,000	75,000	75,000	19-119
Motor Vehicle Operations	General	77,400	-	-	8-145
Motor Vehicle Operations	Equipment Reserve	1,000	1,000	1,000	19-119
	Total	12,851,635	12,253,960	12,715,445	
	Adjustments*				
	Adjusted Totals	12,851,635	12,253,960	12,715,445	

*Note: Adjustments are required only if the transfer is being made in 2017 and/or 2018 from a non-budgeted fund.

Type of Debt	Date of Issue	Date of Retirement	Interest Rate %	Amount Issued	Beginning Amount Outstanding Jan 1, 2017	Date Due		Amount Due 2017		Amount Due 2018	
						Interest	Principal	Interest	Principal	Interest	Principal
General Obligation:											
Bond & Interest Fund											
Series 2008A N 600 Road	9/30/2008	9/1/2028	4.75	280,000	200,000	Mar	Sept	9,088	15,000	8,488	15,000
Series 2009A SE Lawr San	9/28/2009	9/1/2030	4.25	2,445,000	2,065,000	Mar	Sept	81,188	115,000	77,450	120,000
Series 2012D N 900 Road	8/1/2012	8/1/2021	2.55	240,000	130,000	Feb	Aug	3,095	20,000	2,805	25,000
Series 2012E Yankee Tank	8/28/2012	8/1/2032	4.00	175,000	155,000	Feb	Aug	5,444	5,000	5,313	10,000
Sub-Total											
Local County Sales Tax Fund											
Series 2012B Refunding Jd	8/1/2012	8/1/2019	2.00	6,020,000	4,535,000	Feb/Aug	Feb/Aug	78,541	790,000	61,288	1,980,000
Series 2013	7/9/2013	8/1/2033	4.50	14,315,000	13,255,000	Feb/Aug	Feb/Aug	555,419	0	555,419	0
Total G.O. Bonds					20,340,000			732,775	945,000	710,763	2,150,000
Revenue Bonds:											
Total Revenue Bonds					0			0	0	0	0
Other:											
Total Other					0			0	0	0	0
Total Indebtedness					20,340,000			732,775	945,000	710,763	2,150,000

Douglas County

2018

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget General	Prior Year Actual for 2016	Current Year Estimate for 2017	Proposed Budget Year for 2018
Unencumbered Cash Balance Jan 1	4,021,688	2,682,244	2,622,369
Receipts:			
Ad Valorem Tax	31,015,427	35,778,856	xxxxxxxxxxxxxxxxxxx
Delinquent Tax	369,516	364,400	360,000
Motor Vehicle Tax	2,927,168	3,050,000	3,318,002
Recreational Vehicle Tax	21,346	24,000	24,072
16/20M Vehicle Tax	22,745	23,000	22,755
Commercial Vehicle Tax	83,527	83,000	83,000
Watercraft Tax	22,779	23,200	21,686
Gross Earnings (Intangible) Tax	0	0	0
LAVTR	0	0	0
City and County Revenue Sharing	0	0	0
1% County Sales Tax	6,924,980	7,050,000	7,100,000
County Fees	75,444	70,000	70,000
County Clerk Fees	6,980	2,000	6,500
Court Fees	159,768	38,700	38,700
Court Trustee Fees	379,346	368,600	368,600
District Attorney Fees	69,589	71,000	71,000
Fairgrounds Rental Income	78,343	50,000	60,000
Fees & Interest Delinquent Taxes	310,984	100,000	100,000
Lease of County Property	29,189	28,700	28,700
Misc Reimbursements	42,366	10,200	10,200
Misc Revenues	146,543	25,500	25,500
Mortgage Registration Tax	1,243,055	800,000	800,000
Public Works Fees	38,857	10,000	10,000
Register of Deeds Fees	595,774	630,000	600,000
Register of Deeds Heritage Fees	30,086	30,000	30,000
Sale of Chemicals	71,182	70,000	70,000
Sheriff Fees	58,137	52,000	60,000
Special Alcohol Tax	11,977	17,527	17,527
Transfer from Motor Vehicle Operations	77,400	0	0
Transfer from Other Fund	951,644	0	0
Treasurer Fees	17,119	18,000	18,000
Vehicle Rental Excise Tax	31,209	32,000	32,000
Zoning & Building Permits	181,357	200,000	220,000
In Lieu of Taxes (IRB)			
Interest on Idle Funds	266,250	250,000	451,100
Neighborhood Revitalization Rebate			0
Miscellaneous			
Does miscellaneous exceed 10% of Total F			
Total Receipts	46,260,087	49,270,683	14,017,342
Resources Available:	50,281,775	51,952,927	16,639,711

Douglas County

2018

FUND PAGE - GENERAL

Adopted Budget General	Prior Year Actual for 2016	Current Year Estimate for 2017	Proposed Budget Year for 2018
Resources Available:	50,281,775	51,952,927	16,639,711
Expenditures:			
Administrative Services	880,740	892,780	936,280
Administrative Services (BHC)	0	72,000	165,000
Appraiser	678,053	747,322	781,181
CIP Capital Projects	5,852,495	4,989,483	5,156,631
Community Partners	7,219,390	7,586,060	7,646,469
Commissioners	1,030,697	559,903	2,651,636
Coroner	230,214	315,150	330,875
County Administrator	305,146	357,414	384,056
County Clerk	408,681	420,867	433,772
County Clerk Elections	965,695	673,652	696,432
Countywide	914,202	950,465	955,465
Court Trustee	423,465	438,143	451,194
Criminal Justice Services (CJS) Coordinati	55,500	182,903	144,945
CJS Behavioral Health Court	19,612	249,968	281,468
CJS Behavioral Health Court DA	0	36,338	36,477
CJS Pre-Trial Services	0	137,089	153,663
CJS House Arrest	0	65,024	77,017
CJS Surveillance Services	0	130,469	137,885
District Attorney	1,896,607	1,992,910	2,350,781
District Court Community Service Work	33,438	26,530	44,964
District Court Operations	965,624	1,006,187	1,096,863
Economic Development & Shared Costs	888,365	1,265,882	1,533,014
Emergency Communication Center	315,838	688,564	659,446
Emergency Management	218,836	244,410	254,721
Fairgrounds	292,957	394,009	415,960
First Responders	136,214	128,550	128,550
First Responders Rapid Intervention Team	19,988	20,750	20,750
Fleet Operations	944,661	1,168,372	1,495,466
Heritage Conservation	323,534	300,000	300,000
Information Technology	1,514,746	1,574,086	1,634,293
Information Technology GIS	183,104	191,466	209,548
Maintenance	747,762	851,548	875,932
Noxious Weeds	335,200	360,772	369,225
Parks	257,661	209,321	224,074
Recycling & Hazardous Waste	32,026	66,600	69,400
Register of Deeds	358,160	371,762	393,449
Sheriff Inmate	91,371	0	0
Sheriff Jail	7,635,842	8,611,032	8,973,936
Sheriff Operations	4,956,563	5,491,873	5,586,666
Sustainability Management	54,254	106,449	110,462
Transfers Out	4,761,359	3,500,000	3,730,000
Treasurer	274,098	332,400	355,840
Utility Building Maintenance	659	58,000	58,000
Utilities	1,038,959	1,156,865	1,196,865
Zoning & Building Codes	337,815	407,190	416,254
	0	0	0
	0	0	0
Subtotal	47,599,531	49,330,558	53,924,905
Totals included in above amount:			
Transfer to Equipment Reserve	1,581,835	1,514,442	1,495,500
Transfer to Local County Sales Tax	2,400,000	2,790,100	3,550,000
Transfer to Employee Benefits	533,231	559,900	0
Transfer to CIP	7,173,152	4,989,483	5,156,631
Transfer to CIP Sales Tax	0	0	0
Transfer to Community Corrections	46,987	0	0
Transfer to Special Liability	0	150,000	0
Cash Forward (2018 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total B			
Total Expenditures	47,599,531	49,330,558	53,924,905
Unencumbered Cash Balance Dec 31	2,682,244	2,622,369	XXXXXXXXXXXXXXXXXX
2016/2017/2018 Budget Authority Amount	49,089,460	49,089,460	53,924,905
		Non-Appropriated Balance	1,487,772
See Tab C		Total Expenditure/Non-Appr Balance	55,412,677
		Tax Required	38,772,966
Delinquent Comp Rate:	2.5%		969,324
Amount of 2017 Ad Valorem Tax			39,742,290

Douglas County

2018

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget Debt Service	Prior Year Actual for 2016	Current Year Estimate for 2017	Proposed Budget Year for 2018
Unencumbered Cash Balance Jan 1	234,969	146,352	155,539
Receipts:			
Ad Valorem Tax	0	0	xxxxxxxxxxxxxxxxxxx
Delinquent Tax	105	3,005	100
Motor Vehicle Tax			
Recreational Vehicle Tax			
16/20M Vehicle Tax			
Commercial Vehicle Tax			
Watercraft Tax			
Special Assessments	208,916	308,796	303,117
Delinquent Special Assessments	33,047	0	0
Hesper Road Improvement District	0		
In Lieu of Tax (IRB)			
Interest on Idle Funds			
Neighborhood Revitalization Rebate			0
Miscellaneous			
Does miscellaneous exceed 10% of Total R			
Total Receipts	242,068	311,801	303,217
Resources Available:	477,037	458,153	458,756
Expenditures:			
Principal	150,000	155,000	170,000
Interest	103,085	98,814	94,055
Bond Process Fees	0	10,000	30,000
Future Debt	0	0	125,901
Shared Agreement Projects			
KS Dept of Commerce Pymts- Berry Plasti	77,600	38,800	38,800
Cash Basis Reserve (2018 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total E			
Total Expenditures	330,685	302,614	458,756
Unencumbered Cash Balance Dec 31	146,352	155,539	xxxxxxxxxxxxxxxxxxx
2016/2017/2018 Budget Authority Amount	529,568	529,568	458,756
Non-Appropriated Balance			
Total Expenditure/Non-Appr Balance			458,756
Tax Required			0
Delinquent Comp Rate: 2.5%			0
Amount of 2017 Ad Valorem Tax			0

Douglas County

2018

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget Road & Bridge	Prior Year Actual for 2016	Current Year Estimate for 2017	Proposed Budget Year for 2018
Unencumbered Cash Balance Jan 1	1,456,667	2,060,058	1,291,696
Receipts:			
Ad Valorem Tax	3,831,974	3,190,553	xxxxxxxxxxxxxxxxxx
Delinquent Tax	45,136	44,250	45,000
Motor Vehicle Tax	342,322	350,000	295,809
Recreational Vehicle Tax	2,489	2,500	2,146
16/20M Vehicle Tax	2,924	2,800	2,811
Commercial Vehicle Tax	9,559	10,000	9,700
Watercraft Tax	2,579	2,900	1,933
Special City & County Highway	1,950,183	1,750,000	1,750,000
Vehicle Rental Excise Tax	3,856	2,600	3,900
Public Works Fees	7,221	7,500	7,500
Sale of Commodities	147,755	160,000	181,000
Hesper Maint Reimbursements	8,404	12,755	16,813
Misc Reimbursements	90,228	6,500	50,000
Interest on Idle Funds			
Neighborhood Revitalization Rebate			0
Miscellaneous	2,798	5,000	5,000
Does miscellaneous exceed 10% of Total R			
Total Receipts	6,447,428	5,547,358	2,371,612
Resources Available:	7,904,095	7,607,416	3,663,308

Douglas County

2018

FUND PAGE - ROAD

Adopted Budget Road & Bridge	Prior Year Actual for 2016	Current Year Estimate for 2017	Proposed Budget Year for 2018
Resources Available:	7,904,095	7,607,416	3,663,308
Expenditures from detail page:			
	0	0	0
Subtotal	0	0	0
Personnel	2,592,759	2,685,040	2,801,214
Contractual	1,443,534	1,643,080	1,759,251
Commodities	1,138,234	1,351,100	1,479,600
Capital Outlay	8,725	11,500	13,000
Transfer to Equipment Reserve	625,000	625,000	625,000
Cash Forward (2018 column)			
Miscellaneous	35,785	0	0
Does miscellaneous exceed 10% of Total E			
Total Expenditures	5,844,037	6,315,720	6,678,065
Unencumbered Cash Balance Dec 31	2,060,058	1,291,696	xxxxxxxxxxxxxxxxxx
2016/2017/2018 Budget Authority Amount	6,484,832	6,484,832	6,678,065
		Non-Appropriated Balance	300,901
		Total Expenditure/Non-Appr Balance	6,978,966
		Tax Required	3,315,658
Delinquent Comp Rate: 2.5%			82,891
Amount of 2017 Ad Valorem Tax			3,398,549

Douglas County

2018

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget	Prior Year	Current Year	Proposed Budget
Ambulance	Actual for 2016	Estimate for 2017	Year for 2018
Unencumbered Cash Balance Jan 1	137,201	125,368	229,369
Receipts:			
Ad Valorem Tax	3,445,077	4,159,273	xxxxxxxxxxxxxxxx
Delinquent Tax	37,663	37,278	35,000
Motor Vehicle Tax	297,806	320,633	385,729
Recreational Vehicle Tax	2,169	2,465	2,798
16/20 M Vehicle Tax	2,405	2,661	2,528
Commercial Vehicle Tax	8,412	8,000	8,400
Watercraft Tax	2,280	1,789	2,521
County Ambulance Fees	1,779,267	2,800,000	2,400,000
Reimbursements	9,098	20,000	5,000
Vehicle Rental Excise	3,467	1,500	3,400
Interest on Idle Funds			
Neighborhood Revitalization Rebate			0
Miscellaneous			
Does miscellaneous exceed 10% of Total			
Total Receipts	5,587,644	7,353,599	2,845,376
Resources Available:	5,724,845	7,478,967	3,074,745
Expenditures:			
Contractual	235,917	331,562	344,736
Commodities	192,677	135,000	160,000
Capital Outlay	67,712	98,000	98,000
City of Lawrence EMS	5,021,531	4,762,388	5,193,824
Eudora EMS	81,343	898,613	905,300
Transfer to Ambulance Capital Reserve	0	1,024,035	1,337,314
Cash Forward (2018 column)			
Miscellaneous	297		
Does miscellaneous exceed 10% of Total			
Total Expenditures	5,599,477	7,249,598	8,039,174
Unencumbered Cash Balance Dec 31	125,368	229,369	xxxxxxxxxxxxxxxx
2016/2017/2018 Budget Authority Amount	7,075,698	7,075,698	8,039,174
Non-Appropriated Balance			
Total Expenditure/Non-Appr Balance			8,039,174
Tax Required			4,964,429
Delinquent Comp Rate: 2.5%			124,111
Amount of 2017 Ad Valorem Tax			5,088,540

See Tab C

Adopted Budget	Prior Year	Current Year	Proposed Budget
Employee Benefits	Actual for 2016	Estimate for 2017	Year for 2018
Unencumbered Cash Balance Jan 1	288,937	1,015,479	1,727,298
Receipts:			
Ad Valorem Tax	8,841,366	8,603,170	xxxxxxxxxxxxxxxx
Delinquent Tax	102,474	100,780	100,200
Motor Vehicle Tax	799,350	900,000	797,737
Recreational Vehicle Tax	5,826	6,500	5,788
16/20 M Vehicle Tax	6,273	6,400	6,487
Commercial Vehicle Tax	22,706	23,000	23,000
Watercraft Tax	6,167	6,660	5,214
Vehicle Rental Excise	8,897	8,800	8,900
Transfer from General Fund	533,231	559,900	0
City of Lawrence & State Reimbursements	672,415	600,000	440,000
Other Reimbursements	51,302	50,000	50,000
Interest on Idle Funds			
Neighborhood Revitalization Rebate			0
Miscellaneous			
Does miscellaneous exceed 10% of Total			
Total Receipts	11,050,007	10,865,210	1,437,326
Resources Available:	11,338,944	11,880,689	3,164,624
Expenditures:			
Health Insurance	5,397,050	5,095,345	5,842,390
KP&F	1,396,900	1,400,000	1,462,445
KPERS	1,635,262	1,675,000	1,699,996
OASDI	1,792,885	1,800,000	1,825,448
Unemployment Insurance	66,376	70,000	88,834
Cash Forward (2018 column)			
Miscellaneous	34,992	113,046	688,409
Does miscellaneous exceed 10% of Total			
Total Expenditures	10,323,465	10,153,391	11,607,522
Unencumbered Cash Balance Dec 31	1,015,479	1,727,298	xxxxxxxxxxxxxxxx
2016/2017/2018 Budget Authority Amount	11,397,513	11,397,513	11,607,522
Non-Appropriated Balance			
Total Expenditure/Non-Appr Balance			12,212,836
Tax Required			9,048,212
Delinquent Comp Rate: 2.5%			226,205
Amount of 2017 Ad Valorem Tax			9,274,417

Douglas County

2018

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget Special Building	Prior Year Actual for 2016	Current Year Estimate for 2017	Proposed Budget Year for 2018
Unencumbered Cash Balance Jan 1	447,753	807,066	1,113,028
Receipts:			
Ad Valorem Tax	605,426	627,157	xxxxxxxxxxxxxxxx
Delinquent Tax	2,256	2,055	2,000
Motor Vehicle Tax	6,296	25,000	29,364
Recreational Vehicle Tax	46	150	213
16/20 M Vehicle Tax	49	50	210
Commercial Vehicle Tax	179	600	600
Watercraft Tax	44	450	192
Vehicle Rental Excise Tax	609	500	600
Interest on Idle Funds			
Neighborhood Revitalization Rebate			0
Miscellaneous			
Does miscellaneous exceed 10% of Total			
Total Receipts	614,905	655,962	33,179
Resources Available:	1,062,658	1,463,028	1,146,207
Expenditures:			
Professional Services	14,800	50,000	400,000
Building Improvements	240,792	300,000	1,388,165
Cash Forward (2018 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total			
Total Expenditures	255,592	350,000	1,788,165
Unencumbered Cash Balance Dec 31	807,066	1,113,028	xxxxxxxxxxxxxxxx
2016/2017/2018 Budget Authority Amount	1,000,448	1,000,448	1,788,165
Non-Appropriated Balance			9905
Total Expenditure/Non-Appr Balance			1,798,070
Tax Required			651,863
Delinquent Comp Rate: 2.5%			16,297
Amount of 2017 Ad Valorem Tax			668,160

Adopted Budget

Special Liability	Prior Year Actual for 2016	Current Year Estimate for 2017	Proposed Budget Year for 2018
Unencumbered Cash Balance Jan 1	114,435	81,071	41,761
Receipts:			
Ad Valorem Tax	286,591	319,975	xxxxxxxxxxxxxxxx
Delinquent Tax	2,100	1,755	1,000
Motor Vehicle Tax	20,781	37,500	58,156
Recreational Vehicle Tax	153	200	422
16/20 M Vehicle Tax	109	150	444
Commercial Vehicle Tax	628	600	600
Watercraft Tax	174	210	380
Vehicle Rental Excise Tax	288	300	300
Transfer from General Fund	0	150,000	0
Interest on Idle Funds			
Neighborhood Revitalization Rebate			0
Miscellaneous			
Does miscellaneous exceed 10% of Total			
Total Receipts	310,824	510,690	61,302
Resources Available:	425,259	591,761	103,063
Expenditures:			
Contractual	68,888	70,000	75,000
Transfer to Workers Compensation	275,000	475,000	475,000
Cash Forward (2018 column)			100,000
Miscellaneous	300	5,000	6,317
Does miscellaneous exceed 10% of Total			
Total Expenditures	344,188	550,000	656,317
Unencumbered Cash Balance Dec 31	81,071	41,761	xxxxxxxxxxxxxxxx
2016/2017/2018 Budget Authority Amount	460,000	460,000	656,317
Non-Appropriated Balance			3,746
Total Expenditure/Non-Appr Balance			660,063
Tax Required			557,000
Delinquent Comp Rate: 2.5%			13,925
Amount of 2017 Ad Valorem Tax			570,925

See Tab C

Douglas County

2018

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget	Prior Year	Current Year	Proposed Budget
Youth Services	Actual for 2016	Estimate for 2017	Year for 2018
Unencumbered Cash Balance Jan 1	430,047	83,925	164,398
Receipts:			
Ad Valorem Tax	1,050,837	1,649,429	xxxxxxxxxxxxxxx
Delinquent Tax	16,239	15,450	15,000
Motor Vehicle Tax	129,700	90,000	152,989
Recreational Vehicle Tax	949	752	1,110
16/20 M Vehicle Tax	842	900	711
Commercial Vehicle Tax	3,806	3,000	3,500
Watercraft Tax	1,046	790	1,000
Vehicle Rental Excise Tax	1,057	1,000	1,000
Other County Reimbursements	200,550	125,000	125,000
State Reimbursements	34,680	30,000	30,000
Ks Youth Advocacy Program	0	3,359	0
Interest on Idle Funds	1,064	1,000	3,000
Neighborhood Revitalization Rebate			0
Miscellaneous	1,457	1,150	1,100
Does miscellaneous exceed 10% of Total			
Total Receipts	1,442,227	1,921,830	334,410
Resources Available:	1,872,274	2,005,755	498,808
Expenditures:			
Personnel	1,538,951	1,546,272	1,624,517
Contractual	67,660	111,935	113,735
Commodities	71,677	97,350	111,775
Capital Outlay	4,061	4,800	4,800
Transfer to Equipment Reserve	100,000	75,000	75,000
Cash Forward (2018 column)			
Miscellaneous	6,000	6,000	157,367
Does miscellaneous exceed 10% of Total			
Total Expenditures	1,788,349	1,841,357	2,087,194
Unencumbered Cash Balance Dec 31	83,925	164,398	xxxxxxxxxxxxxxx
2016/2017/2018 Budget Authority Amount	2,007,803	2,007,803	2,087,194
		Non-Appropriated Balance	21,418
		Total Expenditure/Non-Appr Balance	2,108,612
		Tax Required	1,609,804
Delinquent Comp Rate:		2.5%	40,245
Amount of 2017 Ad Valorem Tax			1,650,049

Adopted Budget	Prior Year	Current Year	Proposed Budget
0	Actual for 2016	Estimate for 2017	Year for 2018
Unencumbered Cash Balance Jan 1		0	0
Receipts:			
Ad Valorem Tax		0	xxxxxxxxxxxxxxx
Delinquent Tax			
Motor Vehicle Tax			
Recreational Vehicle Tax			
16/20 M Vehicle Tax			
Commercial Vehicle Tax			
Watercraft Tax			
Interest on Idle Funds			
Neighborhood Revitalization Rebate			0
Miscellaneous			
Does miscellaneous exceed 10% of Total			
Total Receipts	0	0	0
Resources Available:	0	0	0
Expenditures:			
Cash Forward (2018 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total			
Total Expenditures	0	0	0
Unencumbered Cash Balance Dec 31	0	0	xxxxxxxxxxxxxxx
2016/2017/2018 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 2017 Ad Valorem Tax			0

Douglas County

2018

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget	Prior Year	Current Year	Proposed Budget
Emergency Telephone	Actual for 2016	Estimate for 2017	Year for 2018
Unencumbered Cash Balance Jan 1	1,008,940	868,768	657,168
Receipts:			
911 Emergency Telephone Svc Tax	552,467	550,000	550,000
Interest on Idle Funds	2,887	2,100	4,000
Miscellaneous			
Does miscellaneous exceed 10% of Total			
Total Receipts	555,354	552,100	554,000
Resources Available:	1,564,294	1,420,868	1,211,168
Expenditures:			
Contractual	679,090	729,000	729,000
Commodities			
Capital Outlay	14,483	34,500	34,500
Transfer to Equipment Reserve			
Cash Forward (2018 column)			445,668
Miscellaneous	1,953	200	2,000
Does miscellaneous exceed 10% of Total			
Total Expenditures	695,526	763,700	1,211,168
Unencumbered Cash Balance Dec 31	868,768	657,168	XXXXXXXXXXXXXXXXXX
2016/2017/2018 Budget Authority Amount	1,418,656	1,418,656	1,211,168
Non-Appropriated Balance			
Total Expenditure/Non-Appr Balance			1,211,168
		Tax Required	0
Delinquent Comp Rate:	2.5%		0
Amount of 2017 Ad Valorem Tax			0

Adopted Budget	Prior Year	Current Year	Proposed Budget
Motor Vehicle Operations	Actual for 2016	Estimate for 2017	Year for 2018
Unencumbered Cash Balance Jan 1	153,619	122,469	81,759
Receipts:			
Treasurer Fees	751,329	750,000	750,000
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total			
Total Receipts	751,329	750,000	750,000
Resources Available:	904,948	872,469	831,759
Expenditures:			
Personnel	659,687	713,960	712,845
Contractual	39,052	34,900	44,150
Commodities	5,340	5,850	7,250
Capital Outlay	0	0	0
Transfer to Equipment Reserve	1,000	1,000	1,000
Transfer to General Fund	77,400	0	0
Cash Forward (2018 column)			
Miscellaneous	0	35,000	66,514
Does miscellaneous exceed 10% of Total			
Total Expenditures	782,479	790,710	831,759
Unencumbered Cash Balance Dec 31	122,469	81,759	XXXXXXXXXXXXXXXXXX
2016/2017/2018 Budget Authority Amount	863,142	863,142	831,759
Non-Appropriated Balance			
Total Expenditure/Non-Appr Balance			831,759
		Tax Required	0
Delinquent Comp Rate:	2.5%		0
Amount of 2017 Ad Valorem Tax			0

Douglas County

2018

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget	Prior Year	Current Year	Proposed Budget
Special Alcohol	Actual for 2016	Estimate for 2017	Year for 2018
Unencumbered Cash Balance Jan 1	33,761	22,846	7,990
Receipts:			
Alcohol Tax	25,118	27,987	27,987
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total			
Total Receipts	25,118	27,987	27,987
Resources Available:	58,879	50,833	35,977
Expenditures:			
Alcohol/Drug Abuse Agencies	36,033	42,843	35,976
Cash Forward (2018 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total			
Total Expenditures	36,033	42,843	35,976
Unencumbered Cash Balance Dec 31	22,846	7,990	xxxxxxxxxxxxxxxx
2016/2017/2018 Budget Authority Amount	42,843	42,843	35,976
Non-Appropriated Balance			
Total Expenditure/Non-Appr Balance			35,976
Tax Required			0
Delinquent Comp Rate: 2.5%			0
Amount of 2017 Ad Valorem Tax			0

Adopted Budget	Prior Year	Current Year	Proposed Budget
Special Parks & Recreation	Actual for 2016	Estimate for 2017	Year for 2018
Unencumbered Cash Balance Jan 1	49,562	21,052	28,579
Receipts:			
Alcohol Tax	11,977	17,527	17,527
Public Works Fees	5,837	0	0
Interest on Idle Funds			
Miscellaneous	1,945	0	0
Does miscellaneous exceed 10% of Total			
Total Receipts	19,759	17,527	17,527
Resources Available:	69,321	38,579	46,106
Expenditures:			
Recreational Facilities	46,025	10,000	46,106
	2,244		
Cash Forward (2018 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total			
Total Expenditures	48,269	10,000	46,106
Unencumbered Cash Balance Dec 31	21,052	28,579	xxxxxxxxxxxxxxxx
2016/2017/2018 Budget Authority Amount	74,393	74,393	46,106
Non-Appropriated Balance			
Total Expenditure/Non-Appr Balance			46,106
Tax Required			0
Delinquent Comp Rate: 2.5%			0
Amount of 2017 Ad Valorem Tax			0

Douglas County

2018

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget	Prior Year	Current Year	Proposed Budget
Local County Sales Tax	Actual for 2016	Estimate for 2017	Year for 2018
Unencumbered Cash Balance Jan 1	1,057,580	960,359	2,326,499
Receipts:			
Special Assessments	31,442	0	0
Transfer from General	2,900,000	2,790,100	3,350,000
Real Estate Tax	0	0	0
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total			
Total Receipts	2,931,442	2,790,100	3,350,000
Resources Available:	3,989,022	3,750,459	5,676,499
Expenditures:			
Bond Principal	2,340,000	790,000	1,980,000
Bond Interest	688,663	633,960	616,706
Future Payments			
Cash Forward (2018 column)			3,079,793
Miscellaneous	0	0	0
Does miscellaneous exceed 10% of Total			
Total Expenditures	3,028,663	1,423,960	5,676,499
Unencumbered Cash Balance Dec 31	960,359	2,326,499	xxxxxxxxxxxxxxxxxx
2016/2017/2018 Budget Authority Amount	3,249,691	3,249,691	5,676,499
Non-Appropriated Balance			
Total Expenditure/Non-Appr Balance			5,676,499
Tax Required			0
Delinquent Comp Rate:	2.5%		0
Amount of 2017 Ad Valorem Tax			0

Adopted Budget	Prior Year	Current Year	Proposed Budget
0	Actual for 2016	Estimate for 2017	Year for 2018
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			
Total Receipts	0	0	0
Resources Available:	0	0	0
Expenditures:			
Cash Forward (2018 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total			
Total Expenditures	0	0	0
Unencumbered Cash Balance Dec 31	0	0	xxxxxxxxxxxxxxxxxx
2016/2017/2018 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 2017 Ad Valorem Tax			0

Douglas County

NON-BUDGETED FUNDS (A)

2018

(Only the actual budget year for 2016 is to be shown)

Non-Budgeted Funds-A

(1) Fund Name:				(2) Fund Name:				(3) Fund Name:				(4) Fund Name:				(5) Fund Name:			
Capital Improvement Project				CIP Sales Tax		Ambulance Capital Reserve		Equipment Reserve		Workers Compensation									
Unencumbered		Unencumbered		Unencumbered		Unencumbered		Unencumbered		Unencumbered		Unencumbered		Unencumbered		Total			
Cash Balance Jan 1	17,915,805	Cash Balance Jan 1	2,557,814	Cash Balance Jan 1	798,104	Cash Balance Jan 1	9,530,820	Cash Balance Jan 1	530,226	Cash Balance Jan 1	31,332,769								
Receipts:				Receipts:				Receipts:				Receipts:				Receipts:			
Transfer from General	7,170,908	Transfer from General	0	Transfer from Ambulan	0	Transfer from General	3,115,305	Transfer from Emp Bar	275,000										
Lease of Co Property	28,094	Interest	8,591	Interest	2,762	Transfer from Rd & Bridge		Reimbursements	5,166										
Project Reimbursement	72,087					Intergovernmental	96,048	Interest	799										
Intergovernmental	1,344,613					Misc	10,000												
Interest	37,840					Interest	19,539												
						Sale of Property	54,435												
Total Receipts	8,653,542	Total Receipts	8,591	Total Receipts	2,762	Total Receipts	3,295,327	Total Receipts	280,965										
Resources Available:	26,569,347	Resources Available:	2,566,405	Resources Available:	800,866	Resources Available:	12,826,147	Resources Available:	811,191										
Expenditures:				Expenditures:				Expenditures:				Expenditures:				Expenditures:			
Contractual	10,485,125		0	Capital Outlay	490,848	Contractual	732,889	Workmen's Comp	208,461										
Capital Outlay	785,910					Capital Outlay	138,118	Contractual	104,875										
Misc	233,646					Commodities	2,496,510												
						Misc	7,735												
						Agencies & proejcts	283,545												
						Transfers	951,645												
Total Expenditures	11,504,681	Total Expenditures	0	Total Expenditures	490,848	Total Expenditures	4,610,442	Total Expenditures	313,336										
Cash Balance Dec 31	15,064,666	Cash Balance Dec 31	2,566,405	Cash Balance Dec 31	310,018	Cash Balance Dec 31	8,215,705	Cash Balance Dec 31	497,855										

NOTICE OF BUDGET HEARING

The governing body of
Douglas County

will meet on August 9, 2017 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 2018 Expenditures and Amount of 2017 Ad Valorem Tax establish the maximum limits of the 2018 budget. Estimated Tax Rate is subject to change depending on the final assessed valuation.

FUND	Prior Year Actual for 2016		Current Year Estimate for 2017		Proposed Budget Year for 2018		
	Expenditures	Actual Tax Rate*	Expenditures	Actual Tax Rate*	Budget Authority for Expenditures	Amount of 2017 Ad Valorem Tax	Est. Tax Rate*
General	47,599,531	25.973	49,330,558	29.040	53,924,905	39,742,290	30.275
Debt Service	330,685		302,614		458,756		
Road & Bridge	5,844,037	3.209	6,315,720	2.589	6,678,065	3,398,549	2.589
Ambulance	5,599,477	2.885	7,249,598	3.376	8,039,174	5,088,540	3.876
Employee Benefits	10,323,465	7.404	10,153,391	6.982	11,607,522	9,274,417	7.065
Special Building	255,592	0.507	350,000	0.509	1,788,165	668,160	0.509
Special Liability	344,188	0.240	550,000	0.257	656,317	570,925	0.435
Youth Services	1,788,349	0.880	1,841,357	1.339	2,087,194	1,650,049	1.257
Emergency Telephone	695,526		763,700		1,211,168		
Motor Vehicle Operation	782,479		790,710		831,759		
Special Alcohol	36,033		42,843		35,976		
Special Parks & Recreation	48,269		10,000		46,106		
Local County Sales Tax	3,028,663		1,423,960		5,676,499		
Non-Budgeted Funds-A	16,919,307						
Non-Budgeted Funds-B	730,735						
Non-Budgeted Funds-C	1,715,885						
Totals	96,042,221	41.098	79,124,451	44.092	93,041,606	60,392,931	46.006
Less: Transfers	12,851,635		12,253,960		12,715,445		
Net Expenditure	83,190,586		66,870,491		80,326,161		
Total Tax Levied	55,002,648		55,002,648		XXXXXXXXXXXXXXXXXX		
Assessed Valuation	1,247,370,659		1,247,457,940		1,312,688,464		

Outstanding Indebtedness,

January 1,	2015	2016	2017
G.O. Bonds	26,590,000	22,830,000	20,340,000
Revenue Bonds	0	0	0
Other	0	0	0
Lease Pur. Princ.	0	0	0
Total	26,590,000	22,830,000	20,340,000

*Tax rates are expressed in mills

Other District Funds	Prior Year Actual 2016		Current Yr Estimate 2017		Proposed Budget Year 2018		
	Expenditures	Actual Tax Rate*	Expenditures	Actual Tax Rate*	Expenditures	2017 Ad Valorem Tax	Est. Tax Rate*
Clinton Cemetery	12,548	1.057	16,615	1.064	44,984	10,257	1.029
Colyer Cemetery	23,308	0.698	22,240	0.692	24,278	17,612	0.672
East View Cemetery	3,935	0.875	5,183	0.875	7,446	3,555	0.862
Maple Grove Cemetery	10,201	0.866	19,750	0.870	25,996	841	0.855
Rock Creek Cemetery	1,560	0.702	2,600	0.679	5,963	2,077	0.859
Stull Cemetery	17,186	1.176	25,249	1.656	27,041	23,748	1.582
Twin Mound Cemetery	1,200	0.764	2,500	0.736	5,469	1,233	0.775
Hesper Charter Road Im	8,199	0.000	12,755	0.000	16,813	0	0.000

Jamie Shew - County Clerk
Clerk

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

2018

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

	Prior Year Actual 2016	Current Year Estimate 2017	Proposed Budget Year 2018
Unencumbered Cash Balance Jan 1	39,326	38,164	32,939
Receipts:			
Ad Valorem Tax	9,546	10,027	xxxxxxxxxxxxxxxxxxxx
Delinquent Tax	61	262	50
Motor Vehicle Tax	1,273	723	1,391
Recreational Vehicle Tax	32	18	34
16/20M Vehicle Tax	37	34	34
Commercial Vehicle Tax	4	28	10
Watercraft Tax	233	248	219
LAVTR			
Slider			
Donations	200	50	50
Interest on Idle Funds			
Total Receipts	11,386	11,390	1,788
Resources Available:	50,712	49,554	34,727
Expenditures:			
Operations	3,953	4,000	5,000
Mowing	6,500	10,000	7,000
Stone Maintenance	1,000	1,500	31,384
Road Repairs	1,030	1,050	1,500
Bank Charges	65	65	100
Cash Forward (2018 column)			
Total Expenditures	12,548	16,615	44,984
Unencumbered Cash Balance Dec 31	38,164	32,939	xxxxxxxxxxxxxxxxxxxx
Non-Appropriated Balance			
Total Expenditures and Non-Appropriated Balance			44,984
Tax Required			10,257
Delinquency Computation % Rate			0
Amount 2017 Ad Valorem Tax			10,257

June 2017
Assessed Value
9,963,422

2017 Mill Levy
1.029

10,257
0

Lanaea Klein, President
Board Member

Clinton Cemetery
Douglas County

2018

Computation to Determine Limit for 2018

	Amount of Levy
1. Tax levy amount in 2017 budget	+ \$ 10,027
2. Debt service levy in 2017 budget	- \$ 0
3. Tax levy excluding debt service	\$ 10,027

2017 Valuation Information for Valuation Adjustments

4. New improvements for 2017:	+ 49,662	
5. Increase in personal property for 2017:		
5a. Personal property 2017	+ 108,386	
5b. Personal property 2016	- 115,909	
5c. Increase in personal property (5a minus 5b)	+ 0	
	(Use Only if > 0)	
6. Valuation of property that has changed in use during 2017:	48,346	
7. Total valuation adjustment (sum of 4, 5c, and 6)	98,008	
8. Total estimated valuation July 1, 2017	9,963,422	
9. Total valuation less valuation adjustment (8 minus 7)	9,865,414	
10. Factor for increase (7 divided by 9)	0.00993	
11. Amount of increase (10 times 3)		+ \$ 100
12. 2018 budget tax levy, excluding debt service, prior to CPI adjustment (3 plus 11)		\$ 10,127
13. Debt Service Levy in this 2018 Budget		0
14. 2018 budget tax levy, including debt service, prior to CPI adjustment (12 plus 13)		10,127
15. Consumer Price Index for all urban consumers for calendar year 2016		0.013
16. Consumer Price Index adjustment (3 times 15)		\$ 130
17. Maximum levy for budget year 2018, including debt service, not requiring 'notice of vote publication' or adoption of a resolution prior to adoption of the budget (14 plus 16)		\$ 10,257

If the 2018 adopted budget includes a total property tax levy exceeding the dollar amount in line 17 you must, prior to adoption of such budget, adopt a resolution authorizing such levy and, subsequent to adoption of such budget, publish notice of vote by the governing body to adopt such budget in the official county newspaper and attach a copy of the published notice to this budget.

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

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

2018

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

	Prior Year Actual 2016	Current Year Estimate 2017	Proposed Budget Year 2018
Unencumbered Cash Balance Jan 1	13,021	8,440	4,623
Receipts:			
Ad Valorem Tax	16,519	17,228	xxxxxxxxxxxxxxxxxxxx
Delinquent Tax	209	74	25
Motor Vehicle Tax	1,786	938	1,816
Recreational Vehicle Tax	27	12	28
16/20M Vehicle Tax	87	74	85
Commercial Vehicle Tax	72	76	70
Watercraft Tax	27	21	19
LAVTR			
Slider			
Interest on Idle Funds			
Total Receipts	18,727	18,423	2,043
Resources Available:	31,748	26,863	6,666
Expenditures:			
Operations	20,160	20,000	22,000
Mowing	1,341	1,500	1,500
Stone Maintenance	0	50	50
Road Repairs	1,341	100	150
Bank Charges	36	40	50
Bonding	100	200	250
Fencing	330	350	278
Cash Forward (2018 column)			
Total Expenditures	23,308	22,240	24,278
Unencumbered Cash Balance Dec 31	8,440	4,623	xxxxxxxxxxxxxxxxxxxx
Non-Appropriated Balance			
Total Expenditures and Non-Appropriated Balance			24,278
Tax Required			17,612
Delinquency Computation % Rate			0
Amount 2017 Ad Valorem Tax			17,612

July 2017
Assessed Value
26,195,682
2017 Mill Levy
0.672

17,612
0



Board Member

Colyer Cemetery
Douglas County

2018

Computation to Determine Limit for 2018

	Amount of Levy
1. Tax levy amount in 2017 budget	+ \$ 17,228
2. Debt service levy in 2017 budget	- \$ 0
3. Tax levy excluding debt service	\$ 17,228
2017 Valuation Information for Valuation Adjustments	
4. New improvements for 2017:	+ 138,851
5. Increase in personal property for 2017:	
5a. Personal property 2017	+ 256,836
5b. Personal property 2016	- 322,083
5c. Increase in personal property (5a minus 5b)	+ 0
	(Use Only if > 0)
6. Valuation of property that has changed in use during 2017:	101,825
7. Total valuation adjustment (sum of 4, 5c, and 6)	240,676
8. Total estimated valuation July 1, 2017	26,195,682
9. Total valuation less valuation adjustment (8 minus 7)	25,955,006
10. Factor for increase (7 divided by 9)	0.00927
11. Amount of increase (10 times 3)	+ \$ 160
12. 2018 budget tax levy, excluding debt service, prior to CPI adjustment (3 plus 11)	\$ 17,388
13. Debt Service Levy in this 2018 Budget	0
14. 2018 budget tax levy, including debt service, prior to CPI adjustment (12 plus 13)	17,388
15. Consumer Price Index for all urban consumers for calendar year 2016	0.013
16. Consumer Price Index adjustment (3 times 15)	\$ 224
17. Maximum levy for budget year 2018, including debt service, not requiring 'notice of vote publication' or adoption of a resolution prior to adoption of the budget (14 plus 16)	\$ 17,612

If the 2018 adopted budget includes a total property tax levy exceeding the dollar amount in line 17 you must, prior to adoption of such budget, adopt a resolution authorizing such levy and, subsequent to adoption of such budget, publish notice of vote by the governing body to adopt such budget in the official county newspaper and attach a copy of the published notice to this budget.

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

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

2018

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

	Prior Year Actual 2016	Current Year Estimate 2017	Proposed Budget Year 2018
Unencumbered Cash Balance Jan 1	5,208	4,948	3,497
Receipts:			
Ad Valorem Tax	3,255	3,363	xxxxxxxxxxxxxxxxxxxx
Delinquent Tax	22	10	5
Motor Vehicle Tax	334	300	328
Recreational Vehicle Tax	7	5	7
16/20M Vehicle Tax	13	11	12
Commercial Vehicle Tax	42	41	40
Watercraft Tax	2	2	2
LAVTR			
Slider			
Interest on Idle Funds			
Total Receipts	3,675	3,732	394
Resources Available:	8,883	8,680	3,891
Expenditures:			
Operations	635	1,183	1,500
Mowing	3,300	4,000	5,946
Cash Forward (2018 column)			
Total Expenditures	3,935	5,183	7,446
Unencumbered Cash Balance Dec 31	4,948	3,497	xxxxxxxxxxxxxxxxxxxx
Non-Appropriated Balance			
Total Expenditures and Non-Appropriated Balance			7,446
Tax Required			3,555
Delinquency Computation % Rate			0
Amount 2017 Ad Valorem Tax			3,555

July 2017
Assessed Value
4,126,317
2017 Mill Levy
0.862

3,555
0

Carol Mee Secy-Treasurer
Board Member

Eastview Cemetery
Douglas County

2018

Computation to Determine Limit for 2018

	Amount of Levy
1. Tax levy amount in 2017 budget	+ \$ 3,460
2. Debt service levy in 2017 budget	- \$ 0
3. Tax levy excluding debt service	\$ 3,460

2017 Valuation Information for Valuation Adjustments

4. New improvements for 2017:	+ 58,999	
5. Increase in personal property for 2017:		
5a. Personal property 2017	+ 58,722	
5b. Personal property 2016	- 81,956	
5c. Increase in personal property (5a minus 5b)	+ 0	
	(Use Only if > 0)	
6. Valuation of property that has changed in use during 2017:	0	
7. Total valuation adjustment (sum of 4, 5c, and 6)	58,999	
8. Total estimated valuation July 1, 2017	4,126,317	
9. Total valuation less valuation adjustment (8 minus 7)	4,067,318	
10. Factor for increase (7 divided by 9)	0.01451	
11. Amount of increase (10 times 3)		+ \$ 50
12. 2018 budget tax levy, excluding debt service, prior to CPI adjustment (3 plus 11)		\$ 3,510
13. Debt Service Levy in this 2018 Budget		0
14. 2018 budget tax levy, including debt service, prior to CPI adjustment (12 plus 13)		3,510
15. Consumer Price Index for all urban consumers for calendar year 2016		0.013
16. Consumer Price Index adjustment (3 times 15)		\$ 45
17. Maximum levy for budget year 2018, including debt service, not requiring 'notice of vote publication' or adoption of a resolution prior to adoption of the budget (14 plus 16)		\$ 3,555

If the 2018 adopted budget includes a total property tax levy exceeding the dollar amount in line 17 you must, prior to adoption of such budget, adopt a resolution authorizing such levy and, subsequent to adoption of such budget, publish notice of vote by the governing body to adopt such budget in the official county newspaper and attach a copy of the published notice to this budget.

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

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

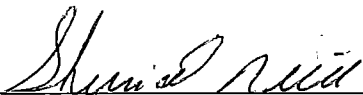
2018

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

	Prior Year Actual 2016	Current Year Estimate 2017	Proposed Budget Year 2018
Unencumbered Cash Balance Jan 1	25,364	25,690	15,690
Receipts:			
Ad Valorem Tax	8,011	8,256	xxxxxxxxxxxxxxxxxxxx
Delinquent Tax	88	54	35
Motor Vehicle Tax	918	457	866
Recreational Vehicle Tax	14	8	14
16/20M Vehicle Tax	14	16	16
Commercial Vehicle Tax	32	22	30
Watercraft Tax	20	17	15
LAVTR			
Slider			
Sale of Lots	1,200	800	800
Openings & Closings	80	20	20
Staking Fee	150	100	100
Interest on Idle Funds			
Total Receipts	10,527	9,750	1,896
Resources Available:	35,891	35,440	17,586
Expenditures:			
Operations	2,808	5,000	7,000
Mowing	6,300	12,500	17,446
Road Repairs	788	1,000	800
Staking & Headstone	225	1,000	500
Digging Graves	80	250	250
Cash Forward (2018 column)			
Total Expenditures	10,201	19,750	25,996
Unencumbered Cash Balance Dec 31	25,690	15,690	xxxxxxxxxxxxxxxxxxxx
Non-Appropriated Balance			
Total Expenditures and Non-Appropriated Balance			25,996
Tax Required			8,410
Delinquency Computation % Rate			0
Amount 2017 Ad Valorem Tax			8,410

July 2017
Assessed Value
9,832,800
2017 Mill Levy
0.855

8,410
0


Board Member

Maple Grove Cemetery
Douglas County

2018

Computation to Determine Limit for 2018

	Amount of Levy
1. Tax levy amount in 2017 budget	+ \$ 8,256
2. Debt service levy in 2017 budget	- \$ 0
3. Tax levy excluding debt service	\$ 8,256

2017 Valuation Information for Valuation Adjustments

4. New improvements for 2017:	+ 55,550	
5. Increase in personal property for 2017:		
5a. Personal property 2017	+ 196,921	
5b. Personal property 2016	- 217,519	
5c. Increase in personal property (5a minus 5b)	+ 0	
	(Use Only if > 0)	
6. Valuation of property that has changed in use during 2017:	0	
7. Total valuation adjustment (sum of 4, 5c, and 6)	55,550	
8. Total estimated valuation July 1, 2017	9,832,800	
9. Total valuation less valuation adjustment (8 minus 7)	9,777,250	
10. Factor for increase (7 divided by 9)	0.00568	
11. Amount of increase (10 times 3)		+ \$ 47
12. 2018 budget tax levy, excluding debt service, prior to CPI adjustment (3 plus 11)		\$ 8,303
13. Debt Service Levy in this 2018 Budget		0
14. 2018 budget tax levy, including debt service, prior to CPI adjustment (12 plus 13)		8,303
15. Consumer Price Index for all urban consumers for calendar year 2016		0.013
16. Consumer Price Index adjustment (3 times 15)		\$ 107
17. Maximum levy for budget year 2018, including debt service, not requiring 'notice of vote publication' or adoption of a resolution prior to adoption of the budget (14 plus 16)		\$ 8,410

If the 2018 adopted budget includes a total property tax levy exceeding the dollar amount in line 17 you must, prior to adoption of such budget, adopt a resolution authorizing such levy and, subsequent to adoption of such budget, publish notice of vote by the governing body to adopt such budget in the official county newspaper and attach a copy of the published notice to this budget.

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

Special District Name: Rock Creek Cemetery

Name of County: Douglas County

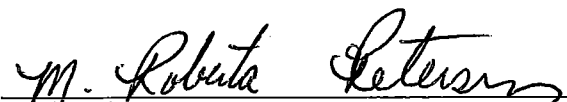
2018

FUND PAGE - GENERAL
Adopted Budget

	Prior Year Actual 2016	Current Year Estimate 2017	Proposed Budget Year 2018
Unencumbered Cash Balance Jan 1	4,850	5,054	4,141
Receipts:			
Ad Valorem Tax	1,593	1,563	xxxxxxxxxxxxxxxxxxxx
Delinquent Tax	27	36	10
Motor Vehicle Tax	120	72	122
Recreational Vehicle Tax	2	1	2
16/20M Vehicle Tax	11	10	10
Commercial Vehicle Tax	10	4	0
Watercraft Tax	1	1	1
LAVTR			
Slider			
Interest on Idle Funds			
Total Receipts	1,764	1,687	145
Resources Available:	6,614	6,741	4,286
Expenditures:			
Mowing	1,560	2,600	6,363
Cash Forward (2018 column)			
Total Expenditures	1,560	2,600	6,363
Unencumbered Cash Balance Dec 31	5,054	4,141	xxxxxxxxxxxxxxxxxxxx
Non-Appropriated Balance			
Total Expenditures and Non-Appropriated Balance			6,363
Tax Required			2,077
Delinquency Computation % Rate			0
Amount 2017 Ad Valorem Tax			2,077

July 2017
Assessed Value
2,416,807 1000 859000
0.00859
2017 Mill Levy
0.859
400

1,677
400


Board Member

Rock Creek Cemetery
Douglas County

2018

Computation to Determine Limit for 2018

		Amount of Levy
1. Tax levy amount in 2017 budget	+	\$ 1,645
2. Debt service levy in 2017 budget	-	\$ 0
3. Tax levy excluding debt service	\$	1,645
2017 Valuation Information for Valuation Adjustments		
4. New improvements for 2017:	+	12,135
5. Increase in personal property for 2017:		
5a. Personal property 2017	+	41,606
5b. Personal property 2016	-	38,328
5c. Increase in personal property (5a minus 5b)	+	3,278
		(Use Only if > 0)
6. Valuation of property that has changed in use during 2017:		0
7. Total valuation adjustment (sum of 4, 5c, and 6)		15,413
8. Total estimated valuation July 1, 2017		2,416,807
9. Total valuation less valuation adjustment (8 minus 7)		2,401,394
10. Factor for increase (7 divided by 9)		0.00642
11. Amount of increase (10 times 3)	+	\$ 11
12. 2018 budget tax levy, excluding debt service, prior to CPI adjustment (3 plus 11)	\$	1,656
13. Debt Service Levy in this 2018 Budget		0
14. 2018 budget tax levy, including debt service, prior to CPI adjustment (12 plus 13)		1,656
15. Consumer Price Index for all urban consumers for calendar year 2016		0.013
16. Consumer Price Index adjustment (3 times 15)	\$	21
17. Maximum levy for budget year 2018, including debt service, not requiring 'notice of vote publication' or adoption of a resolution prior to adoption of the budget (14 plus 16)	\$	1,677

If the 2018 adopted budget includes a total property tax levy exceeding the dollar amount in line 17 you must, prior to adoption of such budget, adopt a resolution authorizing such levy and, subsequent to adoption of such budget, publish notice of vote by the governing body to adopt such budget in the official county newspaper and attach a copy of the published notice to this budget.

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

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

2018

FUND PAGE - GENERAL**Adopted Budget**

	Prior Year Actual 2016	Current Year Estimate 2017	Proposed Budget Year 2018
Unencumbered Cash Balance Jan 1	201	1,409	287
Receipts:			
Ad Valorem Tax	16,061	22,874	xxxxxxxxxxxxxxxxxxxxxx
Delinquent Tax	211	110	
Motor Vehicle Tax	1,961	1,014	2,856
Recreational Vehicle Tax	33	16	50
16/20M Vehicle Tax	24	23	22
Commercial Vehicle Tax	77	68	50
Watercraft Tax	27	22	28
LAVTR			
Slider			
Interest on Idle Funds			
Total Receipts	18,394	24,127	3,006
Resources Available:	18,595	25,536	3,293
Expenditures:			
Operations	800	1,500	2,500
Mowing	16,200	23,549	24,291
Utility Light	186	200	250
Cash Forward (2018 column)			
Total Expenditures	17,186	25,249	27,041
Unencumbered Cash Balance Dec 31	1,409	287	xxxxxxxxxxxxxxxxxxxxxx

Non-Appropriated Balance

Total Expenditures and Non-Appropriated Balance

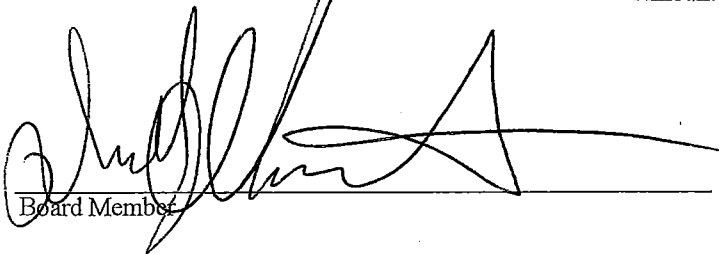
Tax Required

Delinquency Computation % Rate

Amount 2017 Ad Valorem Tax

23,748

0

July 2017
Assessed Value
15,010,5822017 Mill Levy
1.582


Board Member

Stull Cemetery
Douglas County

2018

Computation to Determine Limit for 2018

		Amount of Levy
1. Tax levy amount in 2017 budget	+ \$	23,748
2. Debt service levy in 2017 budget	- \$	0
3. Tax levy excluding debt service	\$	23,748
2017 Valuation Information for Valuation Adjustments		
4. New improvements for 2017:	+	111,447
5. Increase in personal property for 2017:		
5a. Personal property 2017	+	142,161
5b. Personal property 2016	-	148,835
5c. Increase in personal property (5a minus 5b)	+	0
		(Use Only if > 0)
6. Valuation of property that has changed in use during 2017:		25,419
7. Total valuation adjustment (sum of 4, 5c, and 6)		136,866
8. Total estimated valuation July 1, 2017		15,010,582
9. Total valuation less valuation adjustment (8 minus 7)		14,873,716
10. Factor for increase (7 divided by 9)		0.00920
11. Amount of increase (10 times 3)	+ \$	219
12. 2018 budget tax levy, excluding debt service, prior to CPI adjustment (3 plus 11)	\$	23,967
13. Debt Service Levy in this 2018 Budget		0
14. 2018 budget tax levy, including debt service, prior to CPI adjustment (12 plus 13)		23,967
15. Consumer Price Index for all urban consumers for calendar year 2016		0.013
16. Consumer Price Index adjustment (3 times 15)	\$	309
17. Maximum levy for budget year 2018, including debt service, not requiring 'notice of vote publication' or adoption of a resolution prior to adoption of the budget (14 plus 16)	\$	24,276

If the 2018 adopted budget includes a total property tax levy exceeding the dollar amount in line 17 you must, prior to adoption of such budget, adopt a resolution authorizing such levy and, subsequent to adoption of such budget, publish notice of vote by the governing body to adopt such budget in the official county newspaper and attach a copy of the published notice to this budget.
In no event will such resolution or published notice of the vote be required if the total budget year tax levy is \$1,000 or less.

Special District Name: Twin Mound CemeteryState of Kansas
Special DistrictName of County: Douglas County

2018

FUND PAGE - GENERAL**Adopted Budget**

	Prior Year Actual 2016	Current Year Estimate 2017	Proposed Budget Year 2018
Unencumbered Cash Balance Jan 1	5,257	5,367	4,084
Receipts:			
Ad Valorem Tax	1,137	1,136	xxxxxxxxxxxxxxxxxxxx
Delinquent Tax	22	16	10
Motor Vehicle Tax	137	53	128
Recreational Vehicle Tax	4	2	4
16/20M Vehicle Tax	6	5	5
Commercial Vehicle Tax	3	3	3
Watercraft Tax	1	2	2
LAVTR			
Slider			
Interest on Idle Funds			
Total Receipts	1,310	1,217	152
Resources Available:	6,567	6,584	4,236
Expenditures:			
Mowing	1,200	2,500	5,469
Cash Forward (2018 column)			
Total Expenditures	1,200	2,500	5,469
Unencumbered Cash Balance Dec 31	5,367	4,084	xxxxxxxxxxxxxxxxxxxx
Non-Appropriated Balance			
Total Expenditures and Non-Appropriated Balance			5,469
Tax Required			1,233
Delinquency Computation % Rate			0
Amount 2017 Ad Valorem Tax			1,233

1,233
0July 2017
Assessed Value
1,591,8992017 Mill Levy
0.775

Jon W. Barnes 7/19/17
Board Member

Twin Mound Cemetery
Douglas County

2018

Computation to Determine Limit for 2018

	Amount of Levy
1. Tax levy amount in 2017 budget	+ \$ 1,190
2. Debt service levy in 2017 budget	- \$ 0
3. Tax levy excluding debt service	\$ 1,190
2017 Valuation Information for Valuation Adjustments	
4. New improvements for 2017:	+ 11,319
5. Increase in personal property for 2017:	
5a. Personal property 2017	+ 27,371
5b. Personal property 2016	- 29,420
5c. Increase in personal property (5a minus 5b)	+ 0
	(Use Only if > 0)
6. Valuation of property that has changed in use during 2017:	25,419
7. Total valuation adjustment (sum of 4, 5c, and 6)	36,738
8. Total estimated valuation July 1, 2017	1,591,899
9. Total valuation less valuation adjustment (8 minus 7)	1,555,161
10. Factor for increase (7 divided by 9)	0.02362
11. Amount of increase (10 times 3)	+ \$ 28
12. 2018 budget tax levy, excluding debt service, prior to CPI adjustment (3 plus 11)	\$ 1,218
13. Debt Service Levy in this 2018 Budget	0
14. 2018 budget tax levy, including debt service, prior to CPI adjustment (12 plus 13)	1,218
15. Consumer Price Index for all urban consumers for calendar year 2016	0.013
16. Consumer Price Index adjustment (3 times 15)	\$ 15
17. Maximum levy for budget year 2018, including debt service, not requiring 'notice of vote publication' or adoption of a resolution prior to adoption of the budget (14 plus 16)	\$ 1,233

If the 2018 adopted budget includes a total property tax levy exceeding the dollar amount in line 17 you must, prior to adoption of such budget, adopt a resolution authorizing such levy and, subsequent to adoption of such budget, publish notice of vote by the governing body to adopt such budget in the official county newspaper and attach a copy of the published notice to this budget.

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

State of Kansas
Special District

2018

Adopted Budget

Adopted Budget	Prior Year Actual 2016	Current Year Estimate 2017	Proposed Budget Year 2018
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	10,939	12,800	16,813
Interest on Idle Funds			
Total Receipts	10,939	12,800	16,813
Resources Available:	10,939	12,800	16,813
Expenditures:			
Transfer to Co Road & Bridge Fund 201 for Road Maint	10,939	12,800	16,813
Cash Forward (2018 column)			
Total Expenditures	10,939	12,800	16,813
Unencumbered Cash Balance Dec 31	0	0	xxxxxxxxxxxxxxxxxxxx
Non-Appropriated Balance			
Total Expenditures and Non-Appropriated Balance			16,813
Tax Required			0
Delinquency Computation % Rate			0
Amount 2017 Ad Valorem Tax			0

27

RESOLUTION NO.17-35

A resolution expressing the property taxation policy of the Douglas County Commission with respect to financing the annual budget for 2018

Whereas, K.S.A. 79-2925b, as amended, provides that a levy of property taxes to finance the 2018 budget of Douglas County exceeding the amount levied to finance the 2017 budget of Douglas County, as adjusted to reflect changes in the Consumer Price Index for All Urban Consumers for calendar year 2016, 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

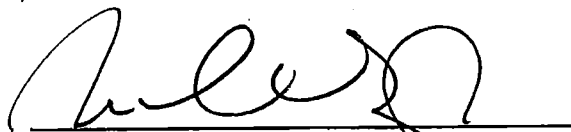
Whereas, Douglas County provides essential services to its citizens; and

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 2018 budget exceeding the amount levied in 2017, as adjusted pursuant to K.S.A. 79-2925b, as amended, is hereby approved.

Adopted this 9th day of August, 2017 by the Douglas County Commission.

BOARD OF COUNTY COMMISSIONERS
OF DOUGLAS COUNTY, KANSAS


Mike Gaughan, Chairman
Nancy Thellman, Member
Michelle Derousseau, Member

ATTEST:


Jameson D. Shew, County Clerk

Computation to Determine Limit for 2018

Base Levy

1) Total Tax Levy Amount (Dollars) in 2017 (From 2017 Budget - Certificate Page)	55,002,648
2) Less: Tax Levies on Behalf of Another Political or Governmental Subdivision	
2017 Library Levy (Dollars) (From 2017 Budget - Certificate Page)	0
2017 Recreation Commission Levy (Dollars) (From 2017 Budget - Certificate Page)	0
2017 Other Governmental Unit Levy (Dollars) (From 2017 Budget - Certificate Page)	0
3) Net Tax Levy (Base)	<u>55,002,648</u>

Percentage Adjustments

4) CPI Adjustment - 1.4%	770,037
(Line 4 Percentage Multiplied by Line 3 (Net Tax Levy))	
5) Value of New Improvements (From June 15th County Clerk Valuation Document) (Includes both New Construction and Remodel/Renovations Gains)	17,992,299
6) 2017 Personal Property Valuation (From June 15th County Clerk Valuation Document)	20,359,312
2016 Personal Property Valuation (From June 15th County Clerk Valuation Document)	22,603,678
Increase in Total Personal Property Valuations (cannot be less than zero)	0
7) Real Property Added to Jurisdiction (From June 15th County Clerk Valuation Document)	0
8) Real Property which has Changed in Use (From June 15th County Clerk Valuation Document)	409,126
9) Expiration of Property Tax Abatement (Assessed Valuation) (From June 15th County Clerk Valuation Document)	0
10) Total Assessed Value of Adjustments	<u>18,401,425</u>
11) Total Assessed Valuation - June 15, 2017 (From June 15th County Clerk Valuation Document)	1,312,688,464
12) Adjustment Percentage (Line 10 Divided by Line 11)	1.40%
13) Dollar Value of Adjustments (Line 3 Multiplied by Line 12 Percentage)	771,034
14) Total Percentage Adjustments	<u>1,541,071</u>

Increased Tax Revenues Adjustment

15) Property Tax Revenues Spent on Debt Service in 2018 Budget (From 2018 Budget - Certificate Page)	0
Less: Property Tax Revenues Spent on Debt Service in 2017 Budget (From 2017 Budget - Certificate Page)	0
Difference	0
16) Property Tax Revenues Spent Public Building Commission and Lease Payments in 2018 Budget (obligations must have incurred prior to July 1, 2016)	0
17) Property Tax Revenues Spent on Special Assessments in 2018 Budget	0
18) Property Tax Revenues Spent on Court Judgments or Settlements and Associated Legal Costs in 2018 Budget	0
19) Property Tax Revenues Spent on Federal or State Mandates (effective after June 30, 2015) and Loss of Funding from Federal Sources after January 1, 2017 in 2018 Budget	0

20) Property Tax Revenues Spent on Expenses Related to Disasters or Federal Emergency in 2018 Budget				0
21) Law Enforcement Expenses - 2018 Budget (Do not Include building construction or remodeling costs)		20,886,735		
Law Enforcement Expenses - 2017 Budget (Do not Include building construction or remodeling costs)	18,777,364			
CPI Adjustment - 1.4%	262883			
Law Enforcement Expenses - 2107 Budget (Indexed by CPI)		19,040,247		
Increased Law Enforcement Expense in 2018 Budget			1,846,488	
22) Fire Protection Expenses - 2018 Budget (Do not Include building construction or remodeling costs)		149,300		
Fire Protection Expenses - 2017 Budget (Do not Include building construction or remodeling costs)	149,300			
CPI Adjustment - 1.4%	2090			
Fire Protection Expenses - 2107 Budget (Indexed by CPI)		151,390		
Increased Fire Protection Expense				0
23) Emergency Medical Expenses - 2018 Budget (Do not Include building construction or remodeling costs)		8,039,174		
Emergency Medical Expenses - 2017 Budget (Do not Include building construction or remodeling costs)	7,075,698			
CPI Adjustment - 1.4%	99060			
Emergency Medical Expenses - 2107 Budget (Indexed by CPI)		7,174,758		
Increased Emergency Medical Expense			864,416	
<u>Total Increased Tax Revenue Adjustment</u>			<u>2,710,904</u>	
<u>Levy on Behalf of Another Political or Governmental Subdivision</u>				
24) Library Levy 2018 Budget				0
24a) Recreation Commission Levy 2018 Budget				0
24b) Other Governmental Levy 2018 Budget				0
25) Total Levies on Behalf of Another Political or Governmental Subdivision			<u>0</u>	
26) Total Computed Tax Levy			<u>59,254,623</u>	
Computation of 2.5% delinquency rate				60,735,989

Affidavit in Proof of Publication

STATE OF KANSAS
Douglas County

Steven F. Carlson of the Legal Dept. of the Lawrence Journal-World being first duly sworn, deposes and says:

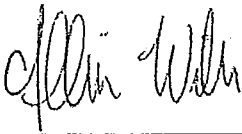
That this daily newspaper printed in the State of Kansas, and published in and of general circulation in Douglas County, Kansas, with a general paid circulation on a daily basis in Douglas County, Kansas, and that said newspaper is not a trade, religious or fraternal publication, and which newspaper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

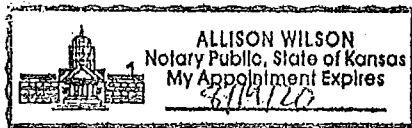
Said newspaper is published daily 365 days a year, has been so published continuously and uninterruptedly in said county and state for a period of more than five years prior to the first publication of said notice and been admitted at the post office of Lawrence in said County as a second class matter.

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 07/29/2017 with publications being made on the following dates:

07/29/2017


Subscribed and sworn before me this 4th day of August 2017


Notary Public



Notary and Affidavit	\$ 0.00
Additional Copies	\$ 0.00
Publication Charges	\$ 247.80
Total	\$ 247.80

NOTICE OF BUDGET HEARING

The governing body of
Douglas County

will meet on August 9, 2017 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 2018 Expenditures and Amount of 2017 Ad Valorem Tax establish the maximum limits of the 2018 budget. Estimated Tax Rate is subject to change depending on the final assessed valuation.

FUND	Prior Year Actual for 2016		Current Year Estimate for 2017		Proposed Budget Year for 2018	
	Expenditures	Actual Tax Rate*	Expenditures	Actual Tax Rate*	Budget Authority for Expenditures	Amount of 2017 Ad Valorem Tax Tax Rate* Est
General	47,599,531	25.973	49,330,558	29.040	53,924,905	39,742,290 30.275
Debt Service	330,685		302,614		458,756	
Road & Bridge	5,844,037	3.209	6,315,720	2.589	6,678,065	3,398,549 2.589
Air Pollution	5,599,477	2.885	7,249,598	3.376	8,039,174	5,088,540 3.876
Employee Benefits	10,323,465	7.404	10,153,391	6.982	11,607,522	9,274,417 7.065
Special Building	255,592	0.507	350,000	0.509	1,788,165	688,160 0.509
Special Liability	344,188	0.240	550,000	0.257	656,317	570,925 0.435
Youth Services	1,788,349	0.880	1,841,357	1.339	2,087,194	1,650,049 1.257
Emergency Telephone	695,526		763,700		1,211,168	
Motor Vehicle Operations	782,479		790,710		831,759	
Special Alcohol	36,033		42,843		35,976	
Special Parks & Recreation	48,269		10,000		46,106	
Local County Sales Tax	3,028,663		1,423,960		5,676,493	
Non-Budgeted Funds-A	16,919,307					
Non-Budgeted Funds-B	730,735					
Non-Budgeted Funds-C	1,715,885					
Totals	96,042,221	41.098	79,124,451	44.092	93,041,606	60,392,931 46.006
Less: Transfers	12,851,635		12,253,960		12,715,445	
Net Expenditure	83,190,586		66,870,491		80,326,161	
Total Tax Levied	55,002,648		55,002,648		1,312,688,464	
Assessed Valuation	1,247,370,659		1,247,457,940			

Outstanding Indebtedness,

January 1,

G.O. Bonds	26,590,000
Revenue Bonds	0
Other	0
Lease Pmt. Princ.	0
Total	26,590,000

2015

2016	22,830,000
	0
	0
	0
	0
	22,830,000

2017

2017	20,340,000
	0
	0
	0
	0
	20,340,000

*Tax rates are expressed in mills

Other District Funds	Prior Year Actual 2016		Current Year Estimate 2017		Proposed Budget Year 2018	
	Expenditures	Actual Tax Rate*	Expenditures	Actual Tax Rate*	2017 Ad Valorem Tax	Est Tax Rate* July 1 Est Valuation
Clinton Cemetery	12,548	1.057	16,615	1.064	44,984	10,257 1.029
Colver Cemetery	23,308	0.698	22,240	0.692	24,278	17,612 0.672
East View Cemetery	3,935	0.875	5,183	0.875	7,446	3,555 0.862
Maple Grove Cemetery	10,201	0.866	19,750	0.870	25,996	841 0.855
Rock Creek Cemetery	1,560	0.702	2,600	0.679	2,077	2,416 0.807
Stall Cemetery	17,186	1.176	25,249	1.656	27,041	23,748 1.582
Twin Mount Cemetery	1,200	0.764	2,500	0.736	5,469	1,233 0.775
Hesper Charter Road Imp	8,199	0.000	12,755	0.000	16,813	0 0.000

Jamie Shew - County Clerk
 Clerk

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ZOEY
 Zoey is an avid homebody and we're