

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 2022; and
(3) the Amount(s) of 2021 Ad Valorem Tax are within statutory limitations.

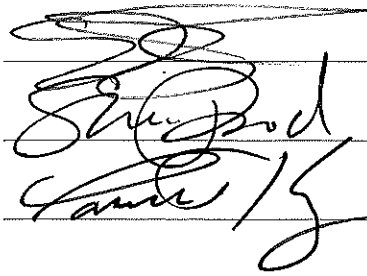
		2022 Adopted Budget			
Table of Contents:		Page No.	Budget Authority for Expenditures	Amount of 2021 Ad Valorem Tax	County Clerk's Use Only
Allocation of Vehicle Taxes		2			
Schedule of Transfers		3			
Statement of Indebtedness		4			
Statement of Lease-Purchases		5			
Fund	K.S.A.				
General	79-1946	6	74,492,357	52,563,628	
Debt Service	10-113	7	772,201		
Road & Bridge	68-5,101	8	8,306,717	4,259,123	
Ambulance	65-6113	9	8,114,064	4,695,834	
Employee Benefits	12-16,102	9	15,664,401	11,990,466	
Special Building	19-15-116	10	936,023	147,137	
Special Liability	75-6110	10	1,029,418	597,179	
Emergency Telephone		11	818,226		
Motor Vehicle Operations		11	1,027,949		
Special Alcohol		12	60,180		
Special Parks & Recreation		12	125,597		
Local County Sales Tax		13	13,054,971		
MH Services Sales Tax		13	19,887,932		
Non-Budgeted Funds-A		14			
Non-Budgeted Funds-B		15			
Non-Budgeted Funds-C		16			
Totals		xxxxx	144,290,036	74,253,367	
Budget Summary		17			
Neighborhood Revitalization Rebate					

County Clerk's Use Only
Nov 1, 2021 Total Assessed Valuation

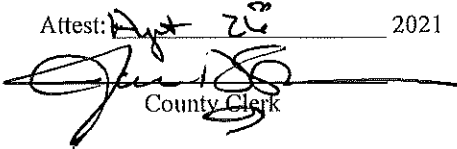
Assisted by:

Address:

Email:



Attest: April 20 2021



County Clerk

Board of County Commissioners

Douglas County

CERTIFICATE (2)

		2022 Proposed Budget				
		Page No.	Budget Authority for Expenditures	Amount of 2021 Ad Valorem Tax	November 1st Valuation	County Clerk's Use Only
Other County						
<u>Special District Funds</u>	<u>K.S.A.</u>					
Clinton Cemetery	17-1330	18	78,025	11,202		
Colyer Cemetery	17-1330	19	48,500	19,226		
Eastview Cemetery	17-1330	20	5,989	3,854		
Maple Grove Cemetery	17-1330	21	22,741	8,845		
Rock Creek Cemetery	17-1330	22	3,156	2,304		
Stull Cemetery	17-1330	23	75,766	25,767		
Twin Mound Cemetery	17-1330	24	5,995	1,386		
TOTALS		xxxxx	240,172	72,584		0.000

Douglas County

STATEMENT OF INDEBTEDNESS

Type of Debt	Date of Issue	Date of Retirement	Interest Rate %	Amount Issued	Beginning Amount Outstanding Jan 1,2021	Date Due		Amount Due 2021		Amount Due 2022	
						Interest	Principal	Interest	Principal	Interest	Principal
General Obligation:											
Bond & Interest Fund											
Series 2008A N 600 Road Improvement	9/30/2008	9/1/2028	4.75	280,000	140,000	Mar	Sept	6,538	15,000	5,863	15,000
Series 2009A SE Lawr Sanitary Sewer	9/28/2009	9/1/2030	4.25	2,445,000	1,580,000	Mar	Sept	65,113	130,000	60,563	135,000
Series 2012D N 900 Road & YT 3 Lat 4&5	8/1/2012	8/1/2021	2.55	240,000	25,000	Feb	Aug	638	25,000	0	0
Series 2012E Yankee Tank CID	8/28/2012	8/1/2032	4.00	175,000	120,000	Feb	Aug	4,525	10,000	4,263	10,000
Local County Sales Tax Fund											
Series 2013	7/9/2013	8/1/2023	4.50	14,315,000	2,345,000	Feb/Aug	Feb/Aug	526,419	750,000	496,419	780,000
Series 2020B	12/10/2020	9/1/2033	2.00	10,315,000	10,315,000	Mar	Sept	138,812	0	191,465	0
Mental Health Sales Tax Fund											
Series 2020A	12/10/2020	9/1/2040	3.00	8,445,000	8,445,000	Mar	Sept	128,653	375,000	166,203	335,000
Total G.O. Bonds					22,970,000			870,697	1,305,000	924,775	1,275,000
Revenue Bonds:											
Total Revenue Bonds					0			0	0	0	0
Other:											
Total Other					0			0	0	0	0
Total Indebtedness					22,970,000			870,697	1,305,000	924,775	1,275,000

STATEMENT OF CONDITIONAL LEASE-PURCHASE AND CERTIFICATE OF PARTICIPATION*

Items Purchased	Contract Date	Term of Contract (Months)	Interest Rate %	Total Amount Financed (Beginning Principal)	Principal Balance On Jan 1,2021	Payments Due 2021	Payments Due 2022
Totals					0	0	0

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

Douglas County

2022

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget General	Prior Year Actual for 2020	Current Year Estimate for 2021	Proposed Budget Year for 2022
Unencumbered Cash Balance Jan 1	6,650,319	10,013,150	12,361,026
Receipts:			
Ad Valorem Tax		47,686,715	xxxxxxxxxxxxxxxxxxxx
Delinquent Tax		330,000	
Motor Vehicle Tax		4,046,372	3,960,683
Recreational Vehicle Tax		33,278	33,911
16/20M Vehicle Tax		24,088	26,363
Commercial Vehicle Tax		82,000	84,562
Watercraft Tax		27,800	31,063
Gross Earnings (Intangible) Tax		0	0
LAVTR		0	0
City and County Revenue Sharing		0	0
1% County Sales Tax		7,000,000	
County Fees		60,000	
County Clerk Fees		2,000	
Court Fees		40,000	
Court Trustee Fees		400,000	
District Attorney Fees		20,000	
Fairgrounds Rental Income		100,000	
Fees & Interest Delinquent Taxes		100,000	
Lease of County Property		28,700	
Misc Reimbursements		30,000	
Misc Revenues		15,000	
Mortgage Registration Tax		0	
Public Works Fees		20,000	
Register of Deeds Fees		750,000	
Register of Deeds Heritage Fees		30,000	
Sale of Chemicals		75,000	
Sale of Commodities		1,000	
Sheriff Fees		40,000	
Special Alcohol Tax		19,500	
Transfer from Motor Vehicle Operations		100,000	
Transfer from Other Fund			
Treasurer Fees		8,000	
Vehicle Rental Excise Tax		33,000	
Zoning & Building Permits		230,000	
	61,733,166	3,511,266	10,491,138
In Lieu of Taxes (IRB)			
Interest on Idle Funds		304,000	
Neighborhood Revitalization Rebate			0
Miscellaneous		20,000	
Does miscellaneous exceed 10% of Total R			
Total Receipts	61,733,166	65,167,719	14,627,720
Resources Available:	68,383,485	75,180,869	26,988,746

Douglas County

2022

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget Debt Service	Prior Year Actual for 2020	Current Year Estimate for 2021	Proposed Budget Year for 2022
Unencumbered Cash Balance Jan 1	500,717	491,269	496,565
Receipts:			
Ad Valorem Tax	1	0	XXXXXXXXXXXXXXXXXXXX
Delinquent Tax			
Motor Vehicle Tax			
Recreational Vehicle Tax			
16/20M Vehicle Tax			
Commercial Vehicle Tax			
Watercraft Tax			
Special Assessments	292,107	290,000	275,636
Delinquent Special Assessments	134	10,909	0
In Lieu of Tax (IRB)			
Interest on Idle Funds			
Neighborhood Revitalization Rebate			0
Miscellaneous			
Does miscellaneous exceed 10% of Total R			
Total Receipts	292,242	300,909	275,636
Resources Available:	792,959	792,178	772,201
Expenditures:			
Principal	180,000	180,000	160,000
Interest	82,890	76,813	70,688
Bond Process Fees			30,000
Future Debt			472,713
KS Dept of Commerce Pymts- Berry Plasti	38,800	38,800	38,800
Cash Basis Reserve (2022 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total E			
Total Expenditures	301,690	295,613	772,201
Unencumbered Cash Balance Dec 31	491,269	496,565	XXXXXXXXXXXXXXXXXXXX
2020/2021/2022 Budget Authority Amoun	808,916	800,727	772,201
		Non-Appropriated Balance	
		Total Expenditure/Non-Appr Balance	772,201
		Tax Required	0
	Delinquent Comp Rate: 2.5%		0
	Amount of 2021 Ad Valorem Tax		0

Douglas County

2022

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget Road & Bridge	Prior Year Actual for 2020	Current Year Estimate for 2021	Proposed Budget Year for 2022
Unencumbered Cash Balance Jan 1	1,181,340	1,842,499	2,310,531
Receipts:			
Ad Valorem Tax	3,874,182	4,548,990	xxxxxxxxxxxxxxxxxxx
Delinquent Tax	42,298	36,985	
Motor Vehicle Tax	310,519	345,000	360,330
Recreational Vehicle Tax	2,607	3,000	3,085
16/20M Vehicle Tax	1,986	2,100	2,398
Commercial Vehicle Tax	6,858	7,561	7,000
Watercraft Tax	2,465	2,800	2,826
Special City & County Highway	1,847,387	1,700,000	1,700,000
Vehicle Rental Excise Tax	3,283	2,500	2,500
Public Works Fees	4,427	15,000	10,000
Sale of Commodities	103,303	150,000	125,000
Hesper Maint Reimbursements	23,767	25,338	20,000
Misc Reimbursements	16,412	130,000	10,000
Interest on Idle Funds			
Neighborhood Revitalization Rebate			0
Miscellaneous	2,158	5,000	5,000
Does miscellaneous exceed 10% of Total R			
Total Receipts	6,241,652	6,974,274	2,248,139
Resources Available:	7,422,992	8,816,773	4,558,670
Expenditures			
Salaries	2,818,388	2,818,142	2,934,774
Contractual	999,711	1,522,600	1,601,600
Commodities	1,110,750	1,482,500	1,479,600
Capital Outlay	3,631	8,000	8,000
Subtotal	4,932,480	5,831,242	6,023,974
Transfer to Equipment Reserve	625,000	675,000	675,000
Transfer to Other Fund	23,013		
Cash Forward (2022 column)			1,607,743
Miscellaneous			
Does miscellaneous exceed 10% of Total E			
Total Expenditures	5,580,493	6,506,242	8,306,717
Unencumbered Cash Balance Dec 31	1,842,499	2,310,531	xxxxxxxxxxxxxxxxxxx
2020/2021/2022 Budget Authority Amount	6,803,330	6,852,044	8,306,717
		Non-Appropriated Balance	407,195
		Total Expenditure/Non-Appr Balance	8,713,912
		Tax Required	4,155,242
	Delinquent Comp Rate: 2.5%		103,881
	Amount of 2021 Ad Valorem Tax		4,259,123

Douglas County

2022

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget	Prior Year Actual for 2020	Current Year Estimate for 2021	Proposed Budget Year for 2022
Ambulance			
Unencumbered Cash Balance Jan 1	134,756	361,099	259,592
Receipts:			
Ad Valorem Tax	4,271,449	4,659,376	XXXXXXXXXXXXXXXXXXXX
Delinquent Tax	55,132	46,124	40,000
Motor Vehicle Tax	457,210	400,000	370,075
Recreational Vehicle Tax	3,837	3,109	3,169
16/20 M Vehicle Tax	2,972	3,100	2,463
Commercial Vehicle Tax	10,056	8,589	8,000
Watercraft Tax	3,611	3,090	2,902
Vehicle Rental Excise Tax	3,619	2,400	2,500
Ambulance Fees	3,044,223	2,400,000	0
Reimbursements	0	266	0
Transfer from General	417,390	920,239	2,844,062
Interest on Idle Funds			
Neighborhood Revitalization Rebate			0
Miscellaneous			
Does miscellaneous exceed 10% of Total			
Total Receipts	8,269,499	8,446,293	3,273,171
Resources Available:	8,404,255	8,807,392	3,532,763
Expenditures:			
Contractuals	393,657	454,706	0
Commodities	301,614	230,000	0
Capital Outlay	24,479	108,000	0
City of Lawrence EMS	5,665,675	6,335,094	7,364,064
Eudora EMS Expansion	949,793	970,000	0
Transfer to Other Fund	707,879	450,000	750,000
Cash Forward (2022 column)			
Miscellaneous	59		
Does miscellaneous exceed 10% of Total			
Total Expenditures	8,043,156	8,547,800	8,114,064
Unencumbered Cash Balance Dec 31	361,099	259,592	XXXXXXXXXXXXXXXXXXXX
2020/2021/2022 Budget Authority Amount	8,528,836	8,600,000	8,114,064
Non-Appropriated Balance			
Total Expenditure/Non-Appr Balance			8,114,064
Tax Required			4,581,301
Delinquent Comp Rate: 2.5%			114,533
Amount of 2021 Ad Valorem Tax			4,695,834

Adopted Budget	Prior Year Actual for 2020	Current Year Estimate for 2021	Proposed Budget Year for 2022
Employee Benefits			
Unencumbered Cash Balance Jan 1	1,181,756	2,284,452	3,109,529
Receipts:			
Ad Valorem Tax	11,058,737	12,196,038	XXXXXXXXXXXXXXXXXXXX
Delinquent Tax	113,903	102,631	80,000
Motor Vehicle Tax	848,491	980,000	958,125
Recreational Vehicle Tax	7,123	8,500	7,200
16/20 M Vehicle Tax	5,418	5,900	5,800
Commercial Vehicle Tax	18,745	21,500	19,000
Watercraft Tax	6,739	7,995	7,514
Vehicle Rental Excise	9,370	8,100	8,500
Misc Reimbursements	46,688	50,000	50,000
Federal Reimbursements	49,955		
Interest on Idle Funds			
Neighborhood Revitalization Rebate			0
Miscellaneous	656,017	410,000	540,000
Does miscellaneous exceed 10% of Total			
Total Receipts	12,821,186	13,790,664	1,676,139
Resources Available:	14,002,942	16,075,116	4,785,668
Expenditures:			
Health Insurance	5,821,679	6,952,284	7,101,519
RP&F	1,637,054	1,630,253	1,636,513
KPERS	2,052,379	2,097,274	2,115,410
Oasdi	2,124,180	2,201,149	2,208,009
Unemployment Insurance	26,544	28,627	145,893
Contractuals	56,654	56,000	2,457,057
Cash Forward (2022 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total			
Total Expenditures	11,718,490	12,965,587	15,664,401
Unencumbered Cash Balance Dec 31	2,284,452	3,109,529	XXXXXXXXXXXXXXXXXXXX
2020/2021/2022 Budget Authority Amount	13,000,028	13,649,541	15,664,401
Non-Appropriated Balance			819,283
Total Expenditure/Non-Appr Balance			16,483,684
Tax Required			11,698,016
Delinquent Comp Rate: 2.5%			292,450
Amount of 2021 Ad Valorem Tax			11,990,466

Douglas County

2022

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget Special Building	Prior Year Actual for 2020	Current Year Estimate for 2021	Proposed Budget Year for 2022
Unencumbered Cash Balance Jan 1	1,240,772	950,453	763,049
Receipts:			
Ad Valorem Tax	552,439	288,714	XXXXXXXXXXXXXXXXXX
Delinquent Tax	7,591	6,141	4,000
Motor Vehicle Tax	61,113	55,000	23,191
Recreational Vehicle Tax	513	500	199
16/20 M Vehicle Tax	390	425	154
Commercial Vehicle Tax	1,350	1,116	1,300
Watercraft Tax	485	400	182
Vehicle Rental Excise Tax	468	300	400
Reimbursements		60,000	
Interest on Idle Funds			
Neighborhood Revitalization Rebate			0
Miscellaneous			
Does miscellaneous exceed 10% of Total F			
Total Receipts	624,349	412,596	29,426
Resources Available:	1,865,121	1,363,049	792,475
Expenditures:			
Contractuals	122,545	400,000	400,000
Commodities	6,557	0	0
Capital Outlay	385,566	200,000	482,045
Transfer to General	400,000		
Cash Forward (2022 column)			
Miscellaneous			53,978
Does miscellaneous exceed 10% of Total E			
Total Expenditures	914,668	600,000	936,023
Unencumbered Cash Balance Dec 31	950,453	763,049	XXXXXXXXXXXXXXXXXX
2020/2021/2022 Budget Authority Amount	1,540,120	1,177,671	936,023
Non-Appropriated Balance			
Total Expenditure/Non-Appr Balance			936,023
Tax Required			143,548
Delinquent Comp Rate: 2.5%			3,589
Amount of 2021 Ad Valorem Tax			147,137

Adopted Budget

Special Liability	Prior Year Actual for 2020	Current Year Estimate for 2021	Proposed Budget Year for 2022
Unencumbered Cash Balance Jan 1	180,025	258,214	385,792
Receipts:			
Ad Valorem Tax	636,443	698,262	XXXXXXXXXXXXXXXXXX
Delinquent Tax	6,684	6,166	3,000
Motor Vehicle Tax	58,997	60,000	55,141
Recreational Vehicle Tax	497	500	472
16/20 M Vehicle Tax	333	425	367
Commercial Vehicle Tax	1,340	1,265	1,100
Watercraft Tax	485	460	432
Vehicle Rental Excise	539	500	500
Interest on Idle Funds			
Neighborhood Revitalization Rebate			0
Miscellaneous			
Does miscellaneous exceed 10% of Total F			
Total Receipts	705,318	767,578	61,012
Resources Available:	885,343	1,025,792	446,804
Expenditures:			
Contractuals	39,656	65,000	100,000
Misc Expense	6,032	0	354,418
Transfer to Other Fund	581,441	575,000	575,000
Cash Forward (2022 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total E			
Total Expenditures	627,129	640,000	1,029,418
Unencumbered Cash Balance Dec 31	258,214	385,792	XXXXXXXXXXXXXXXXXX
2020/2021/2022 Budget Authority Amount	818,441	882,221	1,029,418
Non-Appropriated Balance			
Total Expenditure/Non-Appr Balance			1,029,418
Tax Required			582,614
Delinquent Comp Rate: 2.5%			14,565
Amount of 2021 Ad Valorem Tax			597,179

Douglas County

FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget	Prior Year	Current Year	Proposed Budget
Emergency Telephone	Actual for 2020	Estimate for 2021	Year for 2022
Unencumbered Cash Balance Jan 1	157,439	258,426	197,726
Receipts:			
911 Emerg Tel Svc Tax	640,032	620,000	620,000
Transfer from Other Fund	342,162	0	0
Interest on Idle Funds	1,981	1,000	500
Miscellaneous			
Does miscellaneous exceed 10% of Total F			
Total Receipts	984,175	621,000	620,500
Resources Available:	1,141,614	879,426	818,226
Expenditures:			
Contractual	848,753	681,700	565,000
Capital Outlay	34,435	0	0
Other Expenses	0		253,226
Cash Forward (2022 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total F			
Total Expenditures	883,188	681,700	818,226
Unencumbered Cash Balance Dec 31	258,426	197,726	0
2020/2021/2022 Budget Authority Amount	1,117,753	859,101	818,226

Adopted Budget

	Prior Year	Current Year	Proposed Budget
Motor Vehicle Operations	Actual for 2020	Estimate for 2021	Year for 2022
Unencumbered Cash Balance Jan 1	304,012	219,797	212,949
Receipts:			
Treasurer & MV Fees	768,146	815,020	815,000
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total F			
Total Receipts	768,146	815,020	815,000
Resources Available:	1,072,158	1,034,817	1,027,949
Expenditures:			
Personnel	759,390	773,598	813,800
Contractual	41,000	39,770	46,200
Commodities	687	7,500	7,750
Capital Outlay	0	0	0
Misc Expense	32	0	159,199
Transfers to Other Funds	51,252	1,000	1,000
Cash Forward (2022 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total F			
Total Expenditures	852,361	821,868	1,027,949
Unencumbered Cash Balance Dec 31	219,797	212,949	0
2020/2021/2022 Budget Authority Amount	1,091,915	1,034,861	1,027,949

Douglas County

FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget Special Alcohol	Prior Year Actual for 2020	Current Year Estimate for 2021	Proposed Budget Year for 2022
Unencumbered Cash Balance Jan 1	45,880	79,207	31,280
Receipts:			
Spec Alcohol Tax	33,327	28,400	28,900
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total R			
Total Receipts	33,327	28,400	28,900
Resources Available:	79,207	107,607	60,180
Expenditures:			
Alcohol/Drug Abuse Agencies	0	76,327	60,180
DCCCA			
Cash Forward (2022 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total E			
Total Expenditures	0	76,327	60,180
Unencumbered Cash Balance Dec 31	79,207	31,280	0
2020/2021/2022 Budget Authority Amount	66,887	77,000	60,180

Adopted Budget

Special Parks & Recreation	Prior Year Actual for 2020	Current Year Estimate for 2021	Proposed Budget Year for 2022
Unencumbered Cash Balance Jan 1	70,431	82,397	106,797
Receipts:			
Spec Alcohol Tax	25,352	18,500	18,800
Other Revenues	7,782	5,900	0
Miscellaneous			
Does miscellaneous exceed 10% of Total R			
Total Receipts	33,134	24,400	18,800
Resources Available:	103,565	106,797	125,597
Expenditures:			
Recreational Facilities	21,168	0	125,597
Cash Forward (2022 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total E			
Total Expenditures	21,168	0	125,597
Unencumbered Cash Balance Dec 31	82,397	106,797	0
2020/2021/2022 Budget Authority Amount	36,870	90,761	125,597

FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget Local County Sales Tax	Prior Year Actual for 2020	Current Year Estimate for 2021	Proposed Budget Year for 2022
Unencumbered Cash Balance Jan 1	4,671,686	7,293,783	9,354,971
Receipts:			
Bond Deposits	214,800	0	0
Transfer from General Fund	3,723,235	3,700,000	3,700,000
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total I			
Total Receipts	3,938,035	3,700,000	3,700,000
Resources Available:	8,609,721	10,993,783	13,054,971
Expenditures:			
Bond Interest	555,419	888,812	971,465
Bond Principal	725,000	750,000	780,000
Bond Process Fees	35,519	0	0
Cash Basis Reserve	0	0	11,303,506
Cash Forward (2022 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total I			
Total Expenditures	1,315,938	1,638,812	13,054,971
Unencumbered Cash Balance Dec 31	7,293,783	9,354,971	0
2020/2021/2022 Budget Authority Amount	8,133,365	10,391,267	13,054,971

Adopted Budget

Adopted Budget MH Services Sales Tax	Prior Year Actual for 2020	Current Year Estimate for 2021	Proposed Budget Year for 2022
Unencumbered Cash Balance Jan 1	2,861,016	13,650,653	14,137,932
Receipts:			
0.25% Sales Tax	5,100,331	5,000,000	5,000,000
Bond Deposits	8,878,523	0	0
Other Revenues	2,014,002	1,607,508	750,000
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total I			
Total Receipts	15,992,856	6,607,508	5,750,000
Resources Available:	18,853,872	20,258,161	19,887,932
Expenditures:			
Commodities	329,916	0	0
Bond Interest	0	128,653	192,000
Bond Principal	0	375,000	335,000
Bond Process Fees	148,329	52,615	166,203
Cash Basis Reserve	0	0	13,161,189
BH Projects	4,724,974	5,563,961	6,033,540
Cash Forward (2022 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total I			
Total Expenditures	5,203,219	6,120,229	19,887,932
Unencumbered Cash Balance Dec 31	13,650,653	14,137,932	0
2020/2021/2022 Budget Authority Amount	6,000,000	12,786,884	19,887,932

Douglas County

NON-BUDGETED FUNDS (A)
(Only the actual budget year for 2020 is to be shown)

2022

Non-Budgeted Funds-A

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

Capital Improvement Project		Ambulance Capital Reserve		Equipment Reserve		Workers Compensation		Register of Deeds Technology		Total
Unencumbered		Unencumbered		Unencumbered		Unencumbered		Unencumbered		
Cash Balance Jan 1	27,778,193	Cash Balance Jan 1	1,169,644	Cash Balance Jan 1	9,046,473	Cash Balance Jan 1	521,499	Cash Balance Jan 1	473,614	38,989,423
Receipts:		Receipts:		Receipts:		Receipts:		Receipts:		
Intergovernmental	418,791	Interest	4,645	Intergovernmental	57,610	Intergovernmental	2,160	Charge for Services	276,772	
Lease proceeds	31,200	Transfers	707,879	Sale of Property	49,360	Interest	2,122	Interest	3,953	
Interest	196,635			Interest	60,032	Misc	35,661			
Misc	285,172			Misc	72,860	Transfers	911,441			
Transfers	6,491,977			Transfers	3,472,508					
Total Receipts	7,423,775	Total Receipts	712,524	Total Receipts	3,712,370	Total Receipts	951,384	Total Receipts	280,725	13,080,778
Resources Available:	35,201,968	Resources Available:	1,882,168	Resources Available:	12,758,843	Resources Available:	1,472,883	Resources Available:	754,339	52,070,201
Expenditures:		Expenditures:		Expenditures:		Expenditures:		Expenditures:		
Contractuals	4,764,086	Capital Outlay	567,029	Contractuals	621,383	Personnel	331,419	Contractuals	4,286	
Misc	158,881			Commodities	272,672	Contractuals	159,653	Capital Outlay	21,211	
Capital outlay	539,950			Misc	159,078			Transfers	300,000	
				Capital Outlay	1,790,117					
				Agencies & projects	164,805					
				Transfers	342,162					
Total Expenditures	5,462,917	Total Expenditures	567,029	Total Expenditures	3,350,217	Total Expenditures	491,072	Total Expenditures	325,497	10,196,732
Cash Balance Dec 31	29,739,051	Cash Balance Dec 31	1,315,139	Cash Balance Dec 31	9,408,626	Cash Balance Dec 31	981,811	Cash Balance Dec 31	428,842	41,873,469 **
										41,873,469 **

**Note: These two block figures should agree.

Douglas County

NON-BUDGETED FUNDS (B)
(Only the actual budget year for 2020 is to be shown)

2022

Non-Budgeted Funds-B

(1) Fund Name:		(2) Fund Name:		(3) Fund Name:		(4) Fund Name:		(5) Fund Name:		
Special Highway		Special Law Enforc. Trust		Donations		Prosecuting Training & Ass		Sheriff Special Use		Total
Unencumbered		Unencumbered		Unencumbered		Unencumbered		Unencumbered		
Cash Balance Jan 1	749,005	Cash Balance Jan 1	695,748	Cash Balance Jan 1	41,560	Cash Balance Jan 1	511	Cash Balance Jan 1	12,236	1,499,060
Receipts:		Receipts:		Receipts:		Receipts:		Receipts:		
Intergovernmental	58,882	Licenses & fees	24,634	Misc	3,700	Charges for services	5,356	Licenses & fees	95,029	
Transfers	23,013	Interest	5,364							
Total Receipts	81,895	Total Receipts	29,998	Total Receipts	3,700	Total Receipts	5,356	Total Receipts	95,029	215,978
Resources Available:	830,900	Resources Available:	725,746	Resources Available:	45,260	Resources Available:	5,867	Resources Available:	107,265	1,715,038
Expenditures:		Expenditures:		Expenditures:		Expenditures:		Expenditures:		
Contractual	240,183	Contractuals	4,807	Commodities	2,533	Contractuals	4,414	Personnel	41,224	
Commodities	2,990	Commodities	16,771	Misc	564			Contractuals	3,681	
		Capital Outlay	3,201	Capital Outlay	9,500			Commodities	55,568	
Total Expenditures	243,173	Total Expenditures	24,779	Total Expenditures	12,597	Total Expenditures	4,414	Total Expenditures	100,473	385,436
Cash Balance Dec 31	587,727	Cash Balance Dec 31	700,967	Cash Balance Dec 31	32,663	Cash Balance Dec 31	1,453	Cash Balance Dec 31	6,792	1,329,602 **
										1,329,602 **

**Note: These two block figures should agree.

Douglas County

NON-BUDGETED FUNDS (C)
(Only the actual budget year for 2020 is to be shown)

2022

Non-Budgeted Funds-C

(1) Fund Name:		(2) Fund Name:		(3) Fund Name:		(4) Fund Name:		(5) Fund Name:		
Grants		Comm Correction Plan		Youth Serv. Grants		Valley View				Total
Unencumbered		Unencumbered		Unencumbered		Unencumbered		Unencumbered		
Cash Balance Jan 1	360,124	Cash Balance Jan 1	44,786	Cash Balance Jan 1	165,155	Cash Balance Jan 1	86,698	Cash Balance Jan 1		656,763
Receipts:		Receipts:		Receipts:		Receipts:		Receipts:		
Intergovernmental	25,549,186	Intergovernmental	494,894	Intergovernmental	488,013	Charge for services	2,640			
		Misc	11,916			Interest	591			
Total Receipts	25,549,186	Total Receipts	506,810	Total Receipts	488,013	Total Receipts	3,231	Total Receipts	0	26,547,240
Resources Available:	25,909,310	Resources Available:	551,596	Resources Available:	653,168	Resources Available:	89,929	Resources Available:	0	27,204,003
Expenditures:		Expenditures:		Expenditures:		Expenditures:		Expenditures:		
Personnel	137,223	Personnel	526,557	Personnel	449,405	Commodities	17,904			
Contractuals	21,556,823	Contractuals	3,605	Contractuals	64,709					
Commodities	289,049	Commodities	6,342	Commodities	8,706					
Misc	47,651	Misc	416	Misc	904					
Capital Outlay	301,111									
Total Expenditures	22,331,857	Total Expenditures	536,920	Total Expenditures	523,724	Total Expenditures	17,904	Total Expenditures	0	23,410,405
Cash Balance Dec 31	3,577,453	Cash Balance Dec 31	14,676	Cash Balance Dec 31	129,444	Cash Balance Dec 31	72,025	Cash Balance Dec 31	0	3,793,598 **
										3,793,598 **

**Note: These two block figures should agree.

NOTICE OF BUDGET HEARING

The governing body of
Douglas County

on August 25, 2021 at 5:30 pm at Douglas County Courthouse Commission Meeting Room, 1100 Massachusetts St., Lawrence, KS for the purpose of he
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 2022 Expenditures and Amount of 2021 Ad Valorem Tax establish the maximum limits of the 2022 budget.
Estimated Tax Rate is subject to change depending on the final assessed valuation.

FUND	Prior Year Actual for 2020		Current Year Estimate for 2021		Proposed Budget Year for 2022		
	Expenditures	Actual Tax Rate*	Expenditures	Actual Tax Rate*	Budget Authority for Expenditures	Amount of 2021 Ad Valorem Tax	Est. Tax Rate*
General	58,370,335	32.107	62,819,843	32.107	74,492,357	52,563,628	33.581
Debt Service	301,690		295,613		772,201		
Road & Bridge	5,580,493	2.721	6,506,242	2.921	8,306,717	4,259,123	2.721
Ambulance	8,043,156	3.000	8,547,800	3.000	8,114,064	4,695,834	3.000
Employee Benefits	11,718,490	7.767	12,965,587	7.767	15,664,401	11,990,466	7.660
Special Building	914,668	0.388	600,000	0.188	936,023	147,137	0.094
Special Liability	627,129	0.447	640,000	0.447	1,029,418	597,179	0.382
Emergency Telephone	883,188		681,700		818,226		
Motor Vehicle Operations	852,361		821,868		1,027,949		
Special Alcohol			76,327		60,180		
Special Parks & Recreation	21,168				125,597		
Local County Sales Tax	1,315,938		1,638,812		13,054,971		
MH Services Sales Tax	5,203,219		6,120,229		19,887,932		
Non-Budgeted Funds-A	10,196,732						
Non-Budgeted Funds-B	385,436						
Non-Budgeted Funds-C	23,410,405						
Totals	127,824,408	46.430	101,714,021	46.430	144,290,036	74,253,367	47.438
<i>Revenue Neutral Rate **</i>							<i>45.185</i>
Less: Transfers	16,486,605		13,695,836		14,757,049		
Net Expenditure	111,337,803		88,018,185		129,532,987		
Total Tax Levied	67,478,400		70,727,815		XXXXXXXXXXXXXXXXXXXX		
Assessed Valuation	1,453,238,294		1,523,311,080		1,565,278,877		

Outstanding Indebtedness,

	2019	2020	2021
January 1,			
G.O. Bonds	17,245,000	15,300,000	22,970,000
Revenue Bonds	0	0	0
Other	0	0	0
Lease Pur. Princ.	0	0	0
Total	17,245,000	15,300,000	22,970,000

Other County Special District Funds	Prior Year Actual for 2020		Current Year Estimate for 2021		Proposed Budget Year for 2022		
	Expenditures	Actual Tax Rate*	Expenditures	Actual Tax Rate*	Budget Authority for Expenditures	Amount of 2021 Ad Valorem Tax	July 1, 2021 Estimated
Clinton Cemetery	8,164	1.024	27,164	0.993	78,025	11,202	11,875,400
Colyer Cemetery	14,691	0.668	19,150	0.638	48,500	19,226	32,174,290
Eastview Cemetery	6,212	0.810	6,500	0.799	5,989	3,854	5,023,841
Maple Grove Cemetery	11,351	0.815	13,200	0.766	22,741	8,845	11,925,608
Rock Creek Cemetery	14,330	0.857	2,250	0.827	3,156	2,304	3,127,175
Stull Cemetery	19,781	1.543	35,250	1.498	75,766	25,767	17,998,136
Twin Mound Cemetery	1,268	0.740	4,000	0.726	5,995	1,386	2,021,342
Totals	75,797	6.457	107,514	6.247	240,172	72,584	

*Tax rates are expressed in mills

**Revenue Neutral Rate as defined by 2021 Kansas Senate Bill 13

Jamie Shew
County Clerk

Special District Name: Clinton Cemetery

Name of County: Douglas County

2022

**FUND PAGE - GENERAL
Adopted Budget**

	Prior Year Actual 2020	Current Year Esitmate 2021	Proposed Budget Year 2022	
Unencumbered Cash Balance Jan 1	59,148	68,805	59,874	
Receipts:				
Ad Valorem Tax	10,826	11,202	XXXXXXXXXXXXXXXXXXXX	
Delinquent Tax	49	80	0	
Motor Vehicle Tax	1,467	1,400	1,463	
Recreational Vehicle Tax	24	20	28	
16/20M Vehicle Tax	25	56	19	
Commercial Vehicle Tax	4	25	4	
Watercraft Tax	326	350	335	
LAVTR				
Slider				
Sales of Lots	5,000	5,000	5,000	
Donations	100	100	100	
Interest on Idle Funds				
Total Receipts	17,821	18,233	6,949	
Resources Available:	76,969	87,038	66,823	
Expenditures:				
Operations	1,164	1,164	15,000	Jun-21
Mowing	6,000	6,000	43,025	Assessed Value
Stone Maintenance	1,000	15,000	15,000	11,875,400
Fencing	0	5,000	5,000	
				2022 RNR Rate
				0.943
				Vote to exceed RNR?
				No
				2022 Mill Levy
				0.943
Cash Forward (2022 column)				
Total Expenditures	8,164	27,164	78,025	
Unencumbered Cash Balance Dec 31	68,805	59,874	XXXXXXXXXXXXXXXXXXXX	
				Non-Appropriated Balance
				Total Expenditures and Non-Appropriated Balance
				78,025
				Tax Required
				11,202
				Delinquency Computation % Rate
				0
				Amount 2021 Ad Valorem Tax
				11,202

Lanea Heine
Board Member

Special District Name: Colyer Cemefery

Name of County: Douglas County

2022

**FUND PAGE - GENERAL
Adopted Budget**

	Prior Year Actual 2020	Current Year Esitmate 2021	Proposed Budget Year 2022	
Unencumbered Cash Balance Jan 1	18,505	24,604	27,179	
Receipts:				
Ad Valorem Tax	18,443	19,226	XXXXXXXXXXXXXXXXXXXX	
Delinquent Tax	226	346	0	
Motor Vehicle Tax	1,961	2,003	1,977	
Recreational Vehicle Tax	33	31	33	
16/20M Vehicle Tax	56	57	62	
Commercial Vehicle Tax	52	45	4	
Watercraft Tax	19	17	19	
LAVTR				
Slider				
Interest on Idle Funds				
Total Receipts	20,790	21,725	2,095	
Resources Available:	39,295	46,329	29,274	
Expenditures:				
Operations		1,000	1,000	Jun-21
Mowing	14,555	15,000	15,000	Assessed Value
Stone Maintenance		1,500	1,500	32,174,290
Road Repairs		1,500	30,850	
Bank Charges	36	50	50	2022 RNR Rate
Bonding	100	100	100	0.598
				Vote to exceed RNR?
				No
				2022 Mill Levy
				0.598
Cash Forward (2022 column)				
Total Expenditures	14,691	19,150	48,500	
Unencumbered Cash Balance Dec 31	24,604	27,179	XXXXXXXXXXXXXXXXXXXX	
		Non-Appropriated Balance		
		Total Expenditures and Non-Appropriated Balance	48,500	
		Tax Required	19,226	
	Delinquency Computation % Rate		0	
	Amount 2021 Ad Valorem Tax		19,226	

Rob Harris
Board Member

Special District Name: Rock Creek Cemetery

Name of County: Douglas County

2022

FUND PAGE - GENERAL

Adopted Budget

	Prior Year Actual 2020	Current Year Esitmate 2021	Proposed Budget Year 2022
Unencumbered Cash Balance Jan 1	8,220	367	642
Receipts:			
Ad Valorem Tax	2,183	2,304	XXXXXXXXXXXXXXXXXXXXX
Delinquent Tax	2	22	0
Motor Vehicle Tax	144	173	183
Recreational Vehicle Tax	5	4	5
16/20M Vehicle Tax	12	14	15
Commercial Vehicle Tax	5	5	5
Watercraft Tax	2	3	2
LAVTR			
Slider			
Sales of Lots	750		
Donations	3,374		
Interest on Idle Funds			
Total Receipts	6,477	2,525	210
Resources Available:	14,697	2,892	852
Expenditures:			
Operations		1,000	
Mowing	1,580	1,000	2,000
Stone Maintenance		250	1,156
Road Repairs			
Fence	12,750		
Bonding			
Staking Graves			
Cash Forward (2022 column)			
Total Expenditures	14,330	2,250	3,156
Unencumbered Cash Balance Dec 31	367	642	XXXXXXXXXXXXXXXXXXXXX
Non-Appropriated Balance			
Total Expenditures and Non-Appropriated Balance			3,156
Tax Required			2,304
Delinquency Computation % Rate			0
Amount 2021 Ad Valorem Tax			2,304

Jun-21
Assessed Value
3,127,175
2022 RNR Rate
0.737
Vote to exceed RNR?
No
2022 Mill Levy
0.737

Roberta Peterson
Board Member

Special District Name: Stull Cemetery

Name of County: Douglas County

2022

FUND PAGE - GENERAL
Adopted Budget

	Prior Year Actual 2020	Current Year Esitmate 2021	Proposed Budget Year 2022	
Unencumbered Cash Balance Jan 1	44,843	53,092	47,120	
Receipts:				
Ad Valorem Tax	24,850	25,767	xxxxxxxxxxxxxxxxxxxxxx	
Delinquent Tax	294	518	0	
Motor Vehicle Tax	2,697	2,752	2,689	
Recreational Vehicle Tax	38	44	37	
16/20M Vehicle Tax	39	51	53	
Commercial Vehicle Tax	86	118	75	
Watercraft Tax	26	28	25	
LAVTR				
Slider				
Sale of Lots				
Donations				
Interest on Idle Funds				
Total Receipts	28,030	29,278	2,879	
Resources Available:	72,873	82,370	49,999	
Expenditures:				
Operations	964	5,000	10,000	Jun-21
Mowing	18,500	15,000	25,000	Assessed Value
Stone Maintenance	0	5,000	5,000	17,998,136
Road Repairs	0	10,000	35,466	
Bank Charges	33			2022 RNR Rate
Bonding	100	0	0	1.432
Staking Graves				Vote to exceed RNR?
Utilities	184	250	300	No
				2022 Mill Levy
				1.432
Cash Forward (2022 column)				
Total Expenditures	19,781	35,250	75,766	
Unencumbered Cash Balance Dec 31	53,092	47,120	xxxxxxxxxxxxxxxxxxxxxx	
		Non-Appropriated Balance		
		Total Expenditures and Non-Appropriated Balance	75,766	
		Tax Required	25,767	
Delinquency Computation % Rate			0	
		Amount 2021 Ad Valorem Tax	25,767	

Phil Vannicola
Board Member

Special District Name: Twin Mound Cemetery

State of Kansas
Special District

Name of County: Douglas County

2022

FUND PAGE - GENERAL
Adopted Budget

	Prior Year Actual 2020	Current Year Estimate 2021	Proposed Budget Year 2022	
Unencumbered Cash Balance Jan 1	6,739	6,939	4,479	
Receipts:				
Ad Valorem Tax	1,331	1,386	xxxxxxxxxxxxxxxxxxxx	
Delinquent Tax	1	0	0	
Motor Vehicle Tax	124	144	120	
Recreational Vehicle Tax	5	5	5	
16/20M Vehicle Tax	3	4	4	
Commercial Vehicle Tax	3	0	0	
Watercraft Tax	1	1	1	
LAVTR				
Slider				
Sale of Lots				
Donations				
Interest on Idle Funds				
Total Receipts	1,468	1,540	130	
Resources Available:	8,207	8,479	4,609	
Expenditures:				
Operations	0	1,000	1,000	Jun-21
Mowing	1,200	3,000	4,995	Assessed Value
Stone Maintenance	68			2,021,342
Road Repairs				
				2022 RNR Rate
Bonding				0.686
Staking Graves				Vote to exceed RNR?
Utilities				No
				2022 Mill Levy
				0.686
Cash Forward (2022 column)				
Total Expenditures	1,268	4,000	5,995	
Unencumbered Cash Balance Dec 31	6,939	4,479	xxxxxxxxxxxxxxxxxxxx	
				Non-Appropriated Balance
				Total Expenditures and Non-Appropriated Balance
				5,995
				Tax Required
				1,386
				Delinquency Computation % Rate
				0
				Amount 2021 Ad Valorem Tax
				1,386

Jon Gaines
Board Member

Affidavit in Proof of Publication

STATE OF KANSAS
Douglas County

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

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

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

That the attached notice is a true copy thereof and was published in the regular and entire issue of said newspaper for 1 consecutive days/weeks the first publication thereof being made as aforesaid on 08/15/2021 with publications being made on the following dates:

08/15/2021

Emily Seasholtz

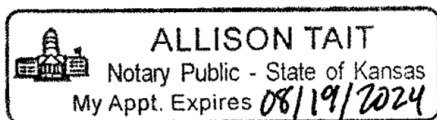
Subscribed and sworn before me this
18th day of August, 2021.



Notary Public

My appointment expires 08/19/2024.

Notary and Affidavit \$ 0.00
Additional Copies \$ 0.00
Publication Charges \$ 179.00
Total \$ 179.00



(Published in the Lawrence Daily Journal World on 15th of August, 2021)

NOTICE OF BUDGET HEARING
The governing body of
Douglas County

will meet on August 25, 2021 at 5:30 PM at Douglas County Courthouse Commission Meeting Room, 1100 Massachusetts St., Lawrence, KS for the purpose of hearing and answering objections of taxpayers relating to the proposed use of all funds and the amount of ad valorem tax. Detailed budget information is available at Douglas County Budget Office 1100 Massachusetts St., Lawrence, KS and will be available at this hearing.

BUDGET SUMMARY

Proposed Budget 2022 Expenditures and Amount of 2021 Ad Valorem Tax establish the maximum limits of the 2022 budget. Estimated Tax Rate is subject to change depending on the final assessed valuation.

FUND	Prior Year Actual 2020		Current Year Estimate for 2021		Proposed Budget Year for 2022				
	Expenditures	Actual Tax Rate*	Expenditures	Actual Tax Rate*	Budget Authority for Expenditures	Amount of 2021 Ad Valorem Tax	Estimate Tax Rate*		
General	58,370,335	32.107	62,819,843	31.107	74,492,357	52,563,628	33.581		
Debt Service	301,690		295,613		772,201				
Road & Bridge	5,580,493	2.721	6,506,242	2.921	8,306,717	4,259,123	2.721		
Ambulance	8,043,156	3.000	8,547,800	3.000	8,114,064	4,695,834	3.000		
Employee Benefits	11,718,490	7.767	12,965,587	7.767	15,664,401	11,990,466	7.660		
Special Building	914,668	0.388	600,000	0.188	936,023	147,137	0.094		
Special Liability	627,129	0.447	640,000	0.447	1,029,418	597,179	0.382		
Emergency Telephone	883,188		681,700		818,226				
Motor Vehicle Operations	852,361		821,868		1,027,949				
Special Alcohol			76,327		60,180				
Special Parks & Recreation	21,168				125,597				
Local County Sales Tax	1,315,938		1,638,812		13,054,971				
MH Services Sales Tax	5,203,219		6,120,229		19,887,932				
Non-Budgeted Funds-A	10,196,732								
Non-Budgeted Funds-B	385,436								
Non-Budgeted Funds-C	23,410,405								
Totals	127,824,408	46.430	101,714,021	46.430	144,290,036	74,253,367	47.438		
<i>Revenue Neutral Rate**</i>							45.185		
Less: Transfers	16,486,605		13,695,836		14,757,049				
Net Expenditures	111,337,803		88,018,185		129,532,987				
Total Tax Levied	67,478,400		70,727,815		xxxxxxxxxxxxxxxxxxx				
Assessed Valuation	1,453,238,294		1,523,311,080		1,565,278,877				
Outstanding Indebtedness,									
Jan 1,		2019	2020	2021					
G.O. Bonds		17,245,000	15,300,000	22,970,000					
Revenue Bonds		0	0	0					
Other		0	0	0					
Lease Pur. Princ.		0	0	0					
Total		17,245,000	15,300,000	22,970,000					
Other County Special District Funds									
Special District Funds	Prior Year Actual for 2020		Current Year Estimate for 2021		Proposed Budget Year for 2022				
	Expenditures	Actual Tax Rate*	Expenditures	Actual Tax Rate*	Budget Authority for Expenditures	Amount of 2021 Ad Valorem Tax	July 1, 2021 Estimated	Est. Tax Rate*	Revenue Neutral
Clinton Cemetery	8,164	1.024	27,164	0.993	78,025	11,202	11,875,400	0.943	0.943
Colyer Cemetery	14,691	0.668	19,150	0.638	48,500	19,226	32,174,290	0.598	0.598
Eastview Cemetery	6,212	0.810	6,500	0.799	5,989	3,854	5,023,841	0.767	0.767
Maple Grove Cemetery	11,351	0.815	13,200	0.766	22,741	8,845	11,925,608	0.742	0.742
Rock Creek Cemetery	14,330	0.857	2,250	0.827	3,156	2,304	3,127,175	0.737	0.737
Stull Cemetery	19,781	1.543	35,250	1.498	75,766	25,767	17,998,136	1.432	1.432
Twin Mound Cemetery	1,268	0.740	4,000	0.726	5,995	1,386	2,021,342	0.686	0.686
Totals	75,797	6.457	107,514	6.247	240,172	72,584		5.905	

*Tax rates are expressed in mills.
**Revenue Neutral Rate as defined by 2021 Kansas Senate Bill 13.

Jamie Shew
County Clerk

RESOLUTION NO. 21-32

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

Whereas, the Revenue Neutral Rate for Douglas County was calculated as 45.185 mills by the Douglas County Clerk; and

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


Whereas, Douglas County Commission held a hearing on August 25th, 2021 allowing all interested taxpayers desiring to be heard an opportunity to give oral testimony; and

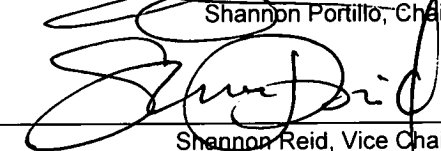
Whereas, the Douglas County Commission, having heard testimony, still finds it necessary to exceed the Revenue Neutral Rate.

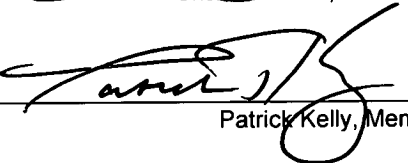
NOW, THEREFORE, BE IT RESOLVED by the Douglas County Commission that Douglas County shall levy a property tax rate exceeding the Revenue Neutral Rate of 45.185 mills.

Adopted this 25th day of August, 2021 by the Douglas County Commission.


Douglas County Board of County Commissioners


Shannon Portillo, Chair


Shannon Reid, Vice Chair


Patrick Kelly, Member

ATTEST:


Jameson D. Shew, County Clerk

RESOLUTION NO. 21-33

A resolution expressing the property taxation policy of the Douglas County Commission with respect to financing the annual budget for 2022

Whereas, K.S.A. 79-2925b, as amended, provides that a levy of property taxes to finance the 2022 budget of Douglas County exceeding the amount levied to finance the 2021 budget of Douglas County, as adjusted to reflect changes in the Consumer Price Index for All Urban Consumers for calendar year 2020, 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 2022 budget exceeding the amount levied in 2021, as adjusted pursuant to K.S.A. 79-2925b, as amended, is hereby approved.

Adopted this 25th day of August, 2021 by the Douglas County Commission.

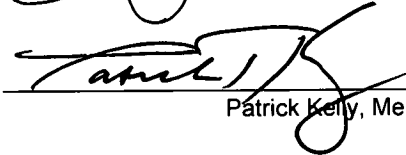
Douglas County Board of County Commissioners



Shannon Portillo, Chair

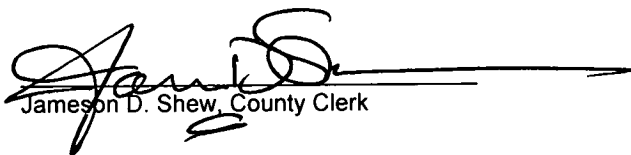


Shannon Reid, Vice Chair



Patrick Kelly, Member

ATTEST:



Jameson D. Shew, County Clerk

Budget Request

FUND: 100 General Fund

DEPT: 000 NA

ORG KEY: 10000000 General Fund

Object	Description	2022Budget	2022Admin Budget	2021Estimated Budget	2021Budget	% Change Budget	2021Actual	2020Actual	2019Actual	2018Actual
31000	Fund Balance	(12,361,026)	(12,361,026)	(10,013,150)	(6,072,985)	0%	(10,013,150)	(6,650,319)	(4,951,934)	(3,843,962)
40100	AdValorem Tax	(52,452,038)	(51,281,588)	0	(47,716,536)	0%	0	0	0	0
40105	Real Estate Tax	0	0	(45,000,000)	0	0%	(42,325,619)	(41,148,315)	(35,731,695)	(35,230,777)
40110	Personal Property Tax	0	0	(700,000)	0	0%	(563,236)	(608,391)	(606,009)	(639,621)
40115	Public Utility Tax	0	0	(4,220,739)	0	0%	(4,220,739)	(3,957,684)	(3,487,722)	(3,376,309)
40135	Delinquent Tax	(360,000)	(360,000)	0	(330,000)	0%	0	0	0	0
40140	Delinquent Real Estate Tax	0	0	(440,000)	0	0%	(422,706)	(481,558)	(350,600)	(382,857)
40145	Delinquent Personal Property T	0	0	(10,000)	0	0%	(9,736)	(7,277)	(13,639)	(7,095)
40150	Delinquent State Assessed Tax	0	0	0	0	0%	0	0	0	0
40205	Big Truck Tax	(26,363)	(26,363)	(26,000)	(24,088)	0%	(25,695)	(24,181)	(21,760)	(20,826)
40210	Commercial Motor Vehicle Tax	(85,000)	(85,000)	(89,530)	(82,000)	0%	(89,530)	(83,935)	(82,966)	(83,213)
40215	Delinquent Big Truck Tax	0	0	(360)	0	0%	(360)	(95)	(130)	(307)
40220	Recreational Vehicle Tax	(33,911)	(33,911)	(35,000)	(33,278)	0%	(21,822)	(31,877)	(30,669)	(28,353)
40225	Vehicle Rental Excise tax	(33,000)	(33,000)	0	(33,000)	0%	(12,640)	(38,733)	(33,711)	(36,424)
40230	Motor Vehicle Tax	(3,960,670)	(3,960,670)	(4,200,000)	(4,046,372)	0%	(2,355,447)	(3,796,845)	(3,750,349)	(3,450,674)
40235	Watercraft Tax	(31,063)	(31,063)	(33,300)	(27,800)	0%	(33,300)	(30,188)	(28,204)	(26,766)
40240	Delinquent Watercraft Tax	0	0	(670)	0	0%	(669)	(567)	(706)	(573)
41005	Mineral Production Tax	0	0	(20)	0	0%	(14)	(25)	(119)	(169)
41015	Spec Alcohol Tax	(18,800)	(18,800)	(18,500)	(19,500)	0%	(11,380)	(25,352)	(19,129)	(19,098)
41020	1% County Sales Tax	(7,400,000)	(7,400,000)	(7,400,000)	(7,000,000)	0%	(4,715,737)	(7,446,470)	(7,476,642)	(7,292,917)
41030	Mortgage Registration Tax	0	0	0	0	0%	0	0	(2,944)	(441,108)
42050	County Fees	(60,000)	(60,000)	(60,000)	(60,000)	0%	(58,343)	(70,841)	(70,826)	(79,341)
42055	Interest on Delinquent Tax	(100,000)	(100,000)	(300,000)	(100,000)	0%	(504,496)	(614,585)	(473,183)	(886,502)

Budget Request

Object	Description	2022Budget	2022Admin Budget	2021Estimated Budget	2021Budget	% Change Budget	2021Actual	2020Actual	2019Actual	2018Actual
42100	County Clerk Fees	(2,000)	(2,000)	(1,000)	(2,000)	0%	(1,357)	(12,834)	(1,549)	(3,525)
42150	Court Fees	(40,000)	(40,000)	(30,000)	(40,000)	0%	(21,109)	(30,033)	(43,324)	(43,535)
42200	Court Trustee Fees	(375,000)	(375,000)	(350,000)	(400,000)	0%	(175,009)	(360,055)	(403,944)	(422,662)
42250	District Attorney Fees	0	0	0	(20,000)	0%	0	(8,136)	(31,747)	(47,362)
42400	Register of Deeds Fees	(1,000,000)	(1,000,000)	(1,300,000)	(750,000)	0%	(955,007)	(1,314,923)	(953,727)	(904,408)
42405	Reg Deeds Heritage Fees	(30,000)	(30,000)	(30,000)	(30,000)	0%	(30,000)	(30,000)	(30,000)	(30,000)
42450	Public Works Fees	(20,000)	(20,000)	(25,000)	(20,000)	0%	(29,211)	(33,690)	(19,927)	(24,019)
42500	Sheriff Fees	(40,000)	(40,000)	(30,000)	(40,000)	0%	(28,716)	(40,132)	(58,394)	(61,412)
42550	Treasurer Fees	(15,000)	(15,000)	(15,000)	(8,000)	0%	(9,316)	(22,606)	(7,704)	(20,485)
42600	Building & Zoning Permits	(290,000)	(290,000)	(230,000)	(230,000)	0%	(189,547)	(312,877)	(288,423)	(236,197)
43011	City of Lawrence Admin Fees	(222,913)	(222,913)	0	0	0%	0	0	0	0
43065	City of Lecompton	0	0	(600)	0	0%	(1,034)	(1,739)	0	0
45005	Sale of Chemicals	(75,000)	(75,000)	(75,000)	(75,000)	0%	(67,071)	(76,739)	(55,261)	(91,284)
45006	Sale of Commodities	(1,000)	(1,000)	(1,000)	(1,000)	0%	(2,023)	(2,414)	(1,826)	(1,281)
46030	Miscellaneous Reimbursements	(30,000)	(30,000)	(90,000)	(30,000)	0%	(91,016)	(56,354)	(87,505)	(39,364)
48100	Interest	75,000	75,000	122,000	106,000	(29%)	0	275,348	459,758	240,104
48101	Interest Earned on DDA/SAV	(10,000)	(10,000)	(10,000)	(10,000)	0%	(537)	(650,882)	(61,215)	(18,732)
48102	Interest Earned on CD	(300,000)	(300,000)	(460,000)	(400,000)	0%	(715,528)	(574,618)	(1,728,325)	(900,028)
48103	Interest Earned on MIP	0	0	0	0	0%	0	(485)	(7,849)	0
48104	Interest Unrealized in USBank	0	0	0	0	0%	0	(1,237)	(8,981)	0
48200	Fairgrounds Rental Income	(90,000)	(90,000)	(50,000)	(100,000)	0%	(35,876)	(54,021)	(115,650)	(97,014)
48220	Lease of County Property	(28,000)	(28,000)	(28,000)	(28,700)	0%	(18,420)	(27,636)	(31,919)	(30,913)
49000	Miscellaneous Revenues	(5,000)	(5,000)	(5,000)	(15,000)	0%	(1,928)	(5,022)	(16,750)	(91,455)
49150	Other Miscellaneous Revenues	(20,000)	(20,000)	(25,000)	(20,000)	0%	(22,143)	(25,158)	(27,373)	(27,887)
Revenues - Total		(79,440,784)	(78,270,334)	(75,180,869)	(67,659,259)	0%	(67,779,467)	(68,383,485)	(60,654,571)	(58,698,353)
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	2022Budget	2022Admin Budget	2021Estimated Budget	2021Budget	% Change Budget	2021Actual	2020Actual	2019Actual	2018Actual
49220	Transfer from Motor Vehicle Op	0	0	0	(100,000)	0%	0	0	0	0
49240	Transfer from Other Fund	0	0	0	0	0%	0	0	(1,000,211)	0
Transfers - Total		0	0	0	(100,000)	0%	0	0	(1,000,211)	0
10000000 - Total		(79,440,784)	(78,270,334)	(75,180,869)	(67,759,259)	0%	(67,779,467)	(68,383,485)	(61,654,783)	(58,698,353)
000 - Total		(79,440,784)	(78,270,334)	(75,180,869)	(67,759,259)	0%	(67,779,467)	(68,383,485)	(61,654,783)	(58,698,353)

Budget Request

FUND: 100 General Fund

DEPT: 101 Community Partners

ORG KEY: 10010100 Community Partners

Object	Description	2022 Budget	2022Admin Budget	2021Estimated Budget	2021 Budget	% Change Budget	2021 Actual	2020 Actual	2019 Actual	2018 Actual
91025	Bert Nash Health Insurance	1,927,951	1,927,951	1,838,546	1,838,546	5%	0	1,603,199	1,472,596	1,281,111
91030	Bert Nash Comm Mental Hlth Ctr	819,500	1,003,100	819,500	819,500	0%	819,500	819,500	1,209,500	1,209,500
91040	Dg Co CASA	60,000	60,000	60,000	60,000	0%	60,000	60,000	60,000	60,000
91041	Child Advocacy Center of Dg Co	40,000	40,000	40,000	0	0%	40,000	0	0	0
91045	Cottonwood Inc	686,000	686,000	686,000	686,000	0%	686,000	686,000	686,000	686,000
91050	Dg Co Dental Clinic	0	0	0	15,000	(100%)	0	15,000	15,000	15,000
91055	Emergency Services Council ESC	65,000	65,000	65,000	45,000	44%	64,969	44,989	25,000	25,000
91065	Health Care Access	0	0	0	0	0%	0	0	0	124,350
91075	Heartland Community Health Ctr	227,003	0	212,003	212,003	7%	227,003	184,350	184,350	60,000
91080	Lawrence Humane Society	43,000	156,559	43,000	43,000	0%	43,000	43,000	43,000	43,000
91085	Independence Inc	215,000	215,000	215,000	215,000	0%	215,000	215,000	215,000	215,000
91090	Jayhawk Area Agency on Aging	65,000	65,000	65,000	65,000	0%	65,000	75,583	65,583	75,583
91095	LDC Public Health Health Ins	318,332	318,332	296,908	296,908	7%	0	328,782	301,996	268,215
91100	LDCPH Sanitary Code	30,237	30,237	30,237	30,237	0%	30,237	30,237	30,237	30,237
91105	LDC Public Health	783,879	822,879	783,879	783,879	0%	783,879	783,879	783,879	783,879
91110	LDCPH Screening	10,000	10,000	10,000	10,000	0%	10,000	10,000	10,000	10,000
91115	Lawrence Community Shelter Inc	296,000	296,000	296,000	296,000	0%	296,000	296,000	263,000	169,059
91125	Dg Co Legal Aid Society Inc	40,000	40,000	40,000	40,000	0%	40,000	40,000	40,000	40,000
91130	Senior Resource Center Dg Co	549,700	549,700	549,700	549,700	0%	549,700	549,700	574,700	599,700
91135	The Children's Shelter Inc	275,495	275,495	275,495	275,495	0%	275,495	275,495	275,495	275,495
91140	Dg Co Visiting Nurses Assoc	280,000	280,000	280,000	280,000	0%	280,000	280,000	280,000	280,000
91145	Douglas County Fair Board	12,000	12,000	12,000	12,000	0%	12,000	12,000	12,000	12,000
91150	Vinland Fair Board	4,000	4,000	4,000	4,000	0%	4,000	4,000	4,000	4,000

Budget Request

Object	Description	2022 Budget	2022Admin Budget	2021Estimated Budget	2021 Budget	% Change Budget	2021 Actual	2020 Actual	2019 Actual	2018 Actual
91154	The STA Care Center	5,000	30,000	5,000	5,000	0%	5,000	5,000	5,000	5,000
91155	Trinity In-Home Care	90,000	120,000	90,000	60,000	50%	90,000	60,000	30,000	30,000
91160	Van Go Inc	20,000	20,000	20,000	20,000	0%	20,000	20,000	20,000	20,000
91165	Just Food of Dg Co Inc	25,000	50,000	25,000	25,000	0%	25,000	25,000	25,000	25,000
91166	Lawr-Dg Co Housing Authority	50,000	50,000	100,000	100,000	(50%)	100,000	125,000	50,000	50,000
91167	The Willow DV Center	0	50,000	0	0	0%	0	0	0	0
91300	Dg Co Conservation District	85,833	85,833	85,833	85,833	0%	85,833	85,833	85,833	105,833
91305	Dg Co Extension Council	510,874	510,874	510,874	510,874	0%	510,874	510,874	510,874	510,874
91310	Dg Co Extension Cncl Insurance	56,195	56,195	63,743	63,743	(12%)	0	60,118	55,220	32,524
91315	FFNHA Historical Societies	370,109	370,109	370,109	370,109	0%	370,109	370,109	370,109	380,109
91410	EDC of Lawr & Dg Co-Chamber	0	0	0	0	0%	0	0	195,000	220,000
Miscellaneous Expenditures - Total		7,961,108	8,200,264	7,892,827	7,817,827	2%	5,708,599	7,618,648	7,898,372	7,646,469
10010100 - Total		7,961,108	8,200,264	7,892,827	7,817,827	2%	5,708,599	7,618,648	7,898,372	7,646,469
101	- Total	7,961,108	8,200,264	7,892,827	7,817,827	2%	5,708,599	7,618,648	7,898,372	7,646,469

Budget Request

FUND: 100 General Fund

DEPT: 102 Fairgrounds

ORG KEY: 10010200 Fairgrounds

Object	Description	2022 Budget	2022Admin Budget	2021Estimated Budget	2021 Budget	% Change Budget	2021 Actual	2020 Actual	2019 Actual	2018 Actual
50640	Building & Grounds Worker I	0	0	0	0	0%	0	31,773	32,332	40,833
50641	Building & Grounds Worker II	0	0	0	0	0%	0	66,725	85,927	106,068
50642	Building & Grounds Worker III	0	0	0	0	0%	0	97,660	78,937	37,389
50685	Fairgrounds Director	0	0	0	0	0%	0	70,784	65,260	61,228
58250	Overtime	0	0	0	0	0%	0	2,258	3,286	4,581
58275	Temp Hire - Labor	0	0	0	0	0%	0	0	0	2,192
Personnel - Total		0	0	0	0	0%	0	269,199	265,742	252,291
60910	Buildings Maintenance	40,000	40,000	35,000	40,000	0%	19,052	39,355	23,463	37,079
Contractual - Total		40,000	40,000	35,000	40,000	0%	19,052	39,355	23,463	37,079
71055	Operations & Maintenance Suppl	50,000	50,000	50,000	50,000	0%	27,117	42,600	42,203	38,150
Commodities - Total		50,000	50,000	50,000	50,000	0%	27,117	42,600	42,203	38,150
92020	Transfer to Equipment Reserve	50,000	50,000	50,000	50,000	0%	0	50,000	60,000	60,000
Transfers - Total		50,000	50,000	50,000	50,000	0%	0	50,000	60,000	60,000
10010200 - Total		140,000	140,000	135,000	140,000	0%	46,168	401,155	391,408	387,520
102 - Total		140,000	140,000	135,000	140,000	0%	46,168	401,155	391,408	387,520

Budget Request

FUND: 100 General Fund

DEPT: 151 District Attorney

ORG KEY: 10015100 District Attorney

Object	Description	2022 Budget	2022Admin Budget	2021Estimated Budget	2021 Budget	% Change Budget	2021 Actual	2020 Actual	2019 Actual	2018 Actual
46030	Miscellaneous Reimbursements	(4,600)	(4,600)	(4,600)	(4,600)	0%	(4,204)	(2,545)	(4,876)	(6,052)
49650	Special Purpose State Grants	(110,000)	(110,000)	(110,000)	(118,251)	0%	(74,537)	(111,901)	(106,867)	(66,597)
Revenues - Total		(114,600)	(114,600)	(114,600)	(122,851)	0%	(78,741)	(114,446)	(111,743)	(72,649)
50560	Deputy District Attorney	221,499	221,499	222,351	107,929	105%	146,218	115,842	105,175	101,243
50565	Chief Assistant Attorney	200,886	200,886	201,659	185,811	8%	126,866	248,974	318,035	292,202
50571	Senior Assistant Attorney	185,162	185,162	185,874	325,081	(43%)	182,015	309,257	154,680	24,001
50580	Assistant District Attorneys	714,813	714,813	717,562	677,013	6%	290,148	516,218	615,548	615,794
50600	Assistant To District Attorney	0	0	0	70,825	(100%)	10,142	71,587	68,927	66,374
50770	Investigators	57,429	57,429	57,650	74,608	(23%)	51,812	68,980	55,078	58,831
50855	Communications Specialist	64,002	64,002	64,248	0	0%	28,987	0	0	0
51165	Law Clerks - District Attorney	49,920	49,920	50,112	50,112	0%	38,072	43,196	61,931	61,260
51170	Media/Information Tech Spec	57,325	57,325	57,545	55,541	3%	36,343	55,674	41,928	64,619
54570	District Attorney	169,749	169,749	170,402	171,279	(1%)	107,984	172,272	165,935	159,035
56520	Discovery Diversion Assistant	34,653	34,653	34,786	74,583	(54%)	18,600	72,493	59,638	79,828
56570	Trial Assistant	411,653	411,653	413,236	438,584	(6%)	257,210	342,448	349,684	313,072
56575	Senior Trial Assistant	62,462	62,462	62,703	60,239	4%	49,672	90,168	59,641	52,530
56590	Victim Witness Coordinator	146,141	146,141	146,703	140,919	4%	92,466	142,660	137,575	130,432
57515	Admin Services Manager	66,248	66,248	66,503	0	0%	40,384	0	0	0
58010	Accumulated Leave Paid	0	0	0	15,000	(100%)	0	0	0	0
58030	Adjustment To Pay Plan	97,604	97,604	0	0	0%	0	0	0	0
58070	Employee Benefits Payout	0	0	0	0	0%	12,705	0	0	0
58120	Incentive Pay	0	0	0	4,000	(100%)	0	0	0	0
58180	Max Excess Vacation Paid	0	0	0	0	0%	0	0	0	0

Budget Request

Object	Description	2022 Budget	2022Admin Budget	2021Estimated Budget	2021 Budget	% Change Budget	2021 Actual	2020 Actual	2019 Actual	2018 Actual
58250	Overtime	12,000	12,000	12,000	3,000	300%	7,976	6,026	10,823	4,257
58270	Temp Hire - Office Clerk	58,527	58,527	58,623	33,536	75%	3,648	0	5,180	5,935
Personnel - Total		2,610,073	2,610,073	2,521,957	2,488,060	5%	1,501,250	2,255,793	2,209,778	2,029,414
60100	Travel (fkaTravel-Training-Ed)	3,564	3,564	3,564	3,564	0%	701	3,119	4,644	0
60220	Mobile Telephones	7,423	7,423	7,423	7,423	0%	4,568	5,820	5,445	4,514
60230	Postage	0	0	0	0	0%	0	0	0	249
60260	Cable	250	250	250	250	0%	236	336	250	0
60305	Classified Ads	20,000	20,000	20,000	20,000	0%	4,641	6,375	11,821	10,627
60310	Legal Publications	0	0	0	0	0%	0	0	0	0
60320	Printing & Binding	3,500	3,500	3,500	3,500	0%	1,792	1,453	4,083	1,739
60405	Association Dues	11,000	11,000	11,000	10,000	10%	9,960	10,224	12,599	10,195
60410	Subscriptions	17,000	17,000	17,000	15,000	13%	9,924	11,506	12,402	14,441
60815	Equipment Rental	500	500	500	500	0%	0	0	0	0
60955	Software Maintenance	11,800	11,800	10,500	10,500	12%	0	9,326	908	5,471
61030	Court Costs for Library	2,000	2,000	2,000	2,000	0%	1,575	1,227	1,909	1,682
61037	Expert Witness Fees	15,000	15,000	15,000	15,000	0%	7,000	6,814	6,288	7,010
61055	Investigations & Legal Fee	0	0	0	0	0%	0	0	0	0
61083	Records Expenses	3,000	3,000	3,000	3,000	0%	304	266	136	296
61105	Public Education	3,750	3,750	3,750	750	400%	2,251	695	202	389
61110	Sexual Assault Exam Fees	60,000	60,000	60,000	60,000	0%	21,025	42,050	46,400	44,225
61125	Victim/Witness Compensation	0	0	0	0	0%	0	0	0	(48)
61245	Transcripts	30,000	30,000	30,000	30,000	0%	7,662	17,702	23,443	18,250
61255	Witness Fees & Travel	30,000	30,000	30,000	30,000	0%	6,746	6,791	25,987	20,149
69055	Other Miscellaneous Contractua	19,500	19,500	15,000	15,000	30%	4,161	4,674	4,624	3,331
Contractual - Total		238,287	238,287	232,487	226,487	5%	82,545	128,378	161,141	142,521
81000	Furniture & Equipment	25,700	25,700	30,000	25,700	0%	454	23,247	0	1,441
82000	Computer Equipment	15,000	15,000	15,000	15,000	0%	237	4,499	8,111	4,401

Budget Request

Object	Description	2022 Budget	2022Admin Budget	2021Estimated Budget	2021 Budget	% Change Budget	2021 Actual	2020 Actual	2019 Actual	2018 Actual
83000	Service Equipment	400	400	400	400	0%	150	150	150	420
Capital Outlay - Total		41,100	41,100	45,400	41,100	0%	841	27,896	8,261	6,262
99075	Ks Pros Tng Asst Fund	0	0	0	0	0%	0	0	0	120
99085	Miscellaneous Expense	5,000	5,000	5,000	5,000	0%	5,637	8,967	11,193	5,055
99095	Property Crimes Compensation	20,000	20,000	20,000	20,000	0%	9,420	7,110	15,023	9,193
Miscellaneous Expenditures - Total		25,000	25,000	25,000	25,000	0%	15,056	16,078	26,217	14,368
10015100 - Total		2,799,860	2,799,860	2,710,244	2,657,796	5%	1,520,950	2,313,699	2,293,654	2,119,915

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

Object	Description	2022 Budget	2022Admin Budget	2021Estimated Budget	2021 Budget	% Change Budget	2021 Actual	2020 Actual	2019 Actual	2018 Actual
56571	BHC Trial Assistant	47,549	47,549	47,732	43,180	10%	28,860	43,354	41,783	39,354
58250	Overtime	0	0	0	0	0%	0	147	7	7
Personnel - Total		47,549	47,549	47,732	43,180	10%	28,860	43,502	41,791	39,361
10015147 - Total		47,549	47,549	47,732	43,180	10%	28,860	43,502	41,791	39,361
151 - Total		2,847,409	2,847,409	2,757,976	2,700,976	5%	1,549,810	2,357,201	2,335,444	2,159,276

Budget Request

FUND: 100 General Fund

DEPT: 152 District Court

ORG KEY: 10015210 District Court Operations

Object	Description	2022 Budget	2022Admin Budget	2021Estimated Budget	2021 Budget	% Change Budget	2021 Actual	2020 Actual	2019 Actual	2018 Actual
46030	Miscellaneous Reimbursements	(45,000)	(45,000)	(45,000)	(45,000)	0%	(36,749)	(55,107)	(50,395)	(72,979)
46050	Law Library Reimbursements	(23,000)	(23,000)	(23,000)	(23,000)	0%	(15,833)	(22,199)	(22,598)	(22,104)
49700	Federal Grants	0	0	(293,722)	0	0%	(293,722)	0	0	0
Revenues - Total		(68,000)	(68,000)	(361,722)	(68,000)	0%	(346,304)	(77,306)	(72,993)	(95,083)
50520	Administrative Hearing Officer	149,100	149,100	148,625	142,000	5%	94,187	144,666	157,498	169,150
50555	Programmer I	54,570	101,400	52,785	51,000	7%	33,231	43,619	0	0
50575	Research Attorney	4,480	4,480	2,120	5,000	(10%)	690	2,853	1,439	1,043
50630	Bailiff	12,840	12,840	12,420	12,000	7%	2,390	1,544	11,241	9,872
50750	Hearing Officer Clerk	146,668	146,668	138,810	130,953	12%	50,389	77,072	58,623	33,952
50780	Law Librarian/Manager	23,000	23,000	23,000	23,000	0%	13,723	21,660	21,224	22,047
50860	Surveillance/Resource Officer	0	0	0	0	0%	0	0	0	0
51011	Administrative Assistant	0	0	0	0	0%	23,472	28,451	0	0
51020	Administrative Officer	3,000	3,000	2,500	2,000	50%	8,681	10,806	13,433	11,182
51130	Trial Court Clerk I	22,400	22,400	21,200	20,000	12%	8,029	9,418	15,814	8,514
51131	Trial Court Clerk II	0	0	0	0	0%	3,074	0	0	0
51160	Law Clerks	0	0	0	0	0%	0	0	0	0
51260	Research Clerk I	16,800	16,800	15,900	15,000	12%	0	8,122	42,977	49,241
51261	Research Clerk II	0	0	0	0	0%	9,736	7,267	0	0
52050	Intnsv Supv Probation Offcr I	0	0	0	0	0%	0	0	0	0
54520	Citizen Review Board Director	36,380	36,380	35,190	34,000	7%	22,187	34,048	33,591	31,539
58030	Adjustment To Pay Plan	0	0	0	0	0%	0	0	0	0
58250	Overtime	0	0	0	0	0%	79	11	1,394	554
Personnel - Total		469,238	516,068	452,550	434,953	8%	269,867	389,538	357,236	337,094

Budget Request

Object	Description	2022 Budget	2022Admin Budget	2021Estimated Budget	2021 Budget	% Change Budget	2021 Actual	2020 Actual	2019 Actual	2018 Actual
60100	Travel (fkaTravel-Training-Ed)	20,000	20,000	20,000	20,000	0%	2,656	3,097	20,218	17,249
60105	Accomodations	0	0	0	0	0%	0	0	0	0
60220	Mobile Telephones	12,500	12,500	24,000	12,500	0%	6,129	18,843	8,785	10,038
60230	Postage	1,500	1,500	1,000	1,500	0%	12	(329)	910	935
60305	Classified Ads	2,000	2,000	2,000	2,000	0%	0	2,806	1,640	0
60310	Legal Publications	200	200	200	200	0%	0	0	0	0
60320	Printing & Binding	3,000	3,000	4,000	3,000	0%	2,269	3,785	3,186	0
60405	Association Dues	7,000	7,000	6,000	7,000	0%	4,340	6,840	4,500	6,335
60520	Liability Insurance	2,500	2,500	2,000	2,500	0%	2,032	0	0	0
60947	Office Equipment Maintenance	30,000	30,000	35,000	30,000	0%	22,056	26,341	28,218	34,713
61100	Professional Services	2,500	2,500	2,500	2,500	0%	1,000	2,000	2,000	2,005
61205	Care and Treatment Counsel	45,000	45,000	45,000	45,000	0%	20,658	34,426	38,219	43,435
61210	Contract Reporter	20,000	20,000	15,000	15,000	33%	1,300	1,710	8,403	2,949
61220	Interpreting Services	35,000	35,000	25,000	25,000	40%	7,604	19,046	18,490	14,849
61225	Juror Fees & Travel	85,000	85,000	80,000	85,000	0%	7,880	13,721	81,503	65,396
61230	Juvenile Panel Attorney	341,000	341,000	320,000	295,000	16%	191,265	269,788	233,508	216,375
61235	Legal Defense	490,000	315,000	490,000	425,000	15%	133,606	194,534	299,199	314,529
61245	Transcripts	35,000	35,000	30,000	30,000	17%	13,112	32,541	26,115	28,635
61250	Urinalysis	5,000	5,000	4,500	5,000	0%	1,657	1,609	719	0
61255	Witness Fees & Travel	0	0	0	0	0%	(210)	(65)	0	77
61510	Forensic Evaluation	10,000	10,000	10,000	5,000	100%	4,225	1,488	2,948	2,475
69045	Microfilming	18,000	18,000	7,500	7,500	140%	42	47,580	4,941	23
Contractual - Total		1,165,200	990,200	1,123,700	1,018,700	14%	421,633	679,762	783,502	760,017
70130	Office Supplies	5,000	5,000	5,000	5,000	0%	920	4,010	3,922	4,285
79015	Books	27,500	27,500	25,000	20,000	38%	6,425	25,361	16,570	19,970
79045	Emergency Clothing	500	500	500	500	0%	0	0	0	0
Commodities - Total		33,000	33,000	30,500	25,500	29%	7,346	29,371	20,493	24,255

Budget Request

Object	Description	2022 Budget	2022Admin Budget	2021Estimated Budget	2021 Budget	% Change Budget	2021 Actual	2020 Actual	2019 Actual	2018 Actual
81010	Equipment	10,000	10,000	232,075	7,000	43%	222,691	42,704	13,815	3,424
82025	Software	3,000	3,000	3,000	3,000	0%	(2,613)	12,516	2,651	2,698
Capital Outlay - Total		13,000	13,000	235,075	10,000	30%	220,078	55,221	16,466	6,122
99085	Miscellaneous Expense	10,000	10,000	15,000	10,000	0%	6,173	7,749	8,115	4,339
Miscellaneous Expenditures - Total		10,000	10,000	15,000	10,000	0%	6,173	7,749	8,115	4,339
10015210 - Total		1,622,438	1,494,268	1,495,103	1,431,153	13%	578,793	1,084,335	1,112,819	1,036,743
152 - Total		1,622,438	1,494,268	1,495,103	1,431,153	13%	578,793	1,084,335	1,112,819	1,036,743

Budget Request

FUND: 100 General Fund

DEPT: 153 Court Trustee

ORG KEY: 10015300 Court Trustee

Object	Description	2022 Budget	2022Admin Budget	2021Estimated Budget	2021 Budget	% Change Budget	2021 Actual	2020 Actual	2019 Actual	2018 Actual
46030	Miscellaneous Reimbursements	0	0	0	0	0%	0	0	0	0
Revenues - Total		0	0	0	0	0%	0	0	0	0
50570	Assistant Court Trustee	126,042	126,042	120,412	116,340	8%	59,604	117,194	144,134	167,033
51130	Trial Court Clerk I	7,001	7,001	6,968	6,732	4%	4,125	4,280	4,289	3,285
51190	Office Manager	51,452	51,452	48,911	46,142	12%	30,842	46,483	45,934	43,062
51260	Research Clerk I	0	0	0	0	0%	0	0	0	0
55670	Court Trustee	89,100	89,100	84,462	81,605	9%	53,175	82,180	113,084	78,323
55675	Deputy Court Trustee	0	0	0	0	0%	16,776	0	0	0
55680	Court Trustee Clerk II	70,831	70,831	63,253	63,078	12%	38,909	58,945	53,199	39,058
55681	Court Trustee Clerk III	44,370	44,370	42,212	39,842	11%	26,517	40,001	39,529	37,070
56540	Paralegal	124,933	124,933	112,638	114,813	9%	68,501	105,935	76,827	73,590
58030	Adjustment To Pay Plan	0	0	0	0	0%	0	0	0	0
58250	Overtime	0	0	0	0	0%	0	14	10	0
Personnel - Total		513,729	513,729	478,856	468,552	10%	298,449	455,032	477,006	441,422
60100	Travel (fkaTravel-Training-Ed)	500	500	400	500	0%	30	20	0	90
60230	Postage	125	125	75	125	0%	0	0	0	0
60320	Printing & Binding	1,400	1,400	1,200	1,200	17%	71	988	1,091	828
60405	Association Dues	1,800	1,800	1,700	1,800	0%	1,185	1,695	1,560	1,605
Contractual - Total		3,825	3,825	3,375	3,625	6%	1,286	2,704	2,651	2,523
70130	Office Supplies	1,200	1,200	1,000	800	50%	400	537	390	254
79015	Books	700	700	700	700	0%	438	41	329	805
Commodities - Total		1,900	1,900	1,700	1,500	27%	838	579	719	1,059
81000	Furniture & Equipment	0	0	0	0	0%	0	0	0	859

Budget Request

Object	Description	2022 Budget	2022Admin Budget	2021Estimated Budget	2021 Budget	% Change Budget	2021 Actual	2020 Actual	2019 Actual	2018 Actual
81010	Equipment	700	700	500	700	0%	0	0	545	1,635
82025	Software	1,200	1,200	1,100	2,000	(40%)	1,100	1,245	1,020	1,126
Capital Outlay - Total		1,900	1,900	1,600	2,700	(30%)	1,100	1,245	1,565	3,620
99085	Miscellaneous Expense	2,700	2,700	2,500	2,600	4%	1,448	2,567	2,647	3,424
99105	Restitution Court Trustee	0	0	0	4,000	(100%)	0	3,035	3,589	2,559
Miscellaneous Expenditures - Total		2,700	2,700	2,500	6,600	(59%)	1,448	5,603	6,236	5,984
10015300 - Total		524,054	524,054	488,031	482,977	9%	303,122	465,162	488,177	454,607
153 - Total		524,054	524,054	488,031	482,977	9%	303,122	465,162	488,177	454,607

Budget Request

FUND: 100 General Fund

DEPT: 201 Economic Dev & Shared Costs

ORG KEY: 10020100 Economic Development & Shared

Object	Description	2022 Budget	2022Admin Budget	2021Estimated Budget	2021 Budget	% Change Budget	2021 Actual	2020 Actual	2019 Actual	2018 Actual
46010	Econ Devel Loan Repayment	(15,900)	(15,900)	(15,900)	(15,900)	0%	(12,658)	(14,527)	(16,363)	(17,939)
46030	Miscellaneous Reimbursements	(128,008)	(128,008)	(128,489)	(125,489)	0%	(103,602)	(119,686)	(99,480)	(126,220)
Revenues - Total		(143,908)	(143,908)	(144,389)	(141,389)	0%	(116,260)	(134,213)	(115,843)	(144,159)
55810	Peaslee Center Director	128,008	128,008	128,489	125,489	2%	91,763	127,773	93,090	87,166
Personnel - Total		128,008	128,008	128,489	125,489	2%	91,763	127,773	93,090	87,166
91070	Health Facility Bldg Maint	216,150	216,150	198,000	198,000	9%	77,576	168,227	165,284	154,459
91120	Lawrence DgCo Planning	277,167	342,833	277,167	277,167	0%	0	272,167	217,000	214,667
91410	EDC of Lawr & Dg Co-Chamber	195,000	195,000	195,000	195,000	0%	195,000	195,000	0	0
91411	Baldwin City Chamber of Commer	10,000	10,000	10,000	10,000	0%	10,000	10,000	0	0
91412	Eudora Chamber of Commerce	10,000	10,000	10,000	10,000	0%	10,000	0	0	0
91420	Bioscience & Tech Business Ctr	225,000	175,000	225,000	225,000	0%	200,000	225,000	225,000	265,930
91425	Economic Development Initiative	0	0	0	0	0%	0	0	0	20,000
91430	KS BTBC Building 2	0	0	100,000	100,000	(100%)	100,000	100,000	100,000	100,000
91435	KS BTBC West Bond Pymt	116,096	116,096	116,096	116,096	0%	112,534	115,659	116,009	116,096
91440	KS BTBC III	75,000	75,000	75,000	75,000	0%	37,500	75,000	75,000	75,000
91445	Dwayne Peaslee Tech Trning Ctr	400,000	400,000	400,000	400,000	0%	400,000	400,000	400,000	395,105
94005	City Lawrence TDD Sales Tax	55,000	55,000	55,000	55,000	0%	15,124	35,393	60,301	118,946
Miscellaneous Expenditures - Total		1,579,413	1,595,079	1,661,263	1,661,263	(5%)	1,157,734	1,596,446	1,358,594	1,460,203
10020100 - Total		1,563,513	1,579,179	1,645,363	1,645,363	(5%)	1,133,237	1,590,006	1,335,841	1,403,211
201 - Total		1,563,513	1,579,179	1,645,363	1,645,363	(5%)	1,133,237	1,590,006	1,335,841	1,403,211

Budget Request

FUND: 100 General Fund

DEPT: 202 Heritage Conservation

ORG KEY: 10020200 Heritage Conservation

Object	Description	2022 Budget	2022Admin Budget	2021Estimated Budget	2021 Budget	% Change Budget	2021 Actual	2020 Actual	2019 Actual	2018 Actual
57620	Heritage Conservation Coordntr	39,140	39,140	39,291	37,960	3%	24,710	38,380	36,613	35,218
Personnel - Total		39,140	39,140	39,291	37,960	3%	24,710	38,380	36,613	35,218
91320	Heritage Conservation Projects	245,860	245,860	245,709	247,040	0%	74,483	128,911	99,380	160,000
94050	Grant Distribution Payments	0	0	0	0	0%	0	0	0	0
99085	Miscellaneous Expense	0	0	0	0	0%	954	1,156	604	1,344
Miscellaneous Expenditures - Total		245,860	245,860	245,709	247,040	0%	75,437	130,067	99,984	161,345
92020	Transfer to Equipment Reserve	0	0	0	0	0%	0	116,553	48,404	103,437
Transfers - Total		0	0	0	0	0%	0	116,553	48,404	103,437
10020200 - Total		285,000	285,000	285,000	285,000	0%	100,147	285,000	185,000	300,000
202 - Total		285,000	285,000	285,000	285,000	0%	100,147	285,000	185,000	300,000

Budget Request

FUND: 100 General Fund

DEPT: 203 Behavioral Health Projects

ORG KEY: 10020300 Behavioral Health Projects

Object	Description	2022 Budget	2022Admin Budget	2021Estimated Budget	2021 Budget	% Change Budget	2021 Actual	2020 Actual	2019 Actual	2018 Actual
46030	Miscellaneous Reimbursements	0	0	0	0	0%	(10,000)	(1,000)	(139,716)	0
Revenues - Total		0	0	0	0	0%	(10,000)	(1,000)	(139,716)	0
61100	Professional Services	0	0	0	0	0%	0	0	105,000	125,000
Contractual - Total		0	0	0	0	0%	0	0	105,000	125,000
79000	Miscellaneous Commodities	0	0	0	0	0%	0	263	3,495	351
Commodities - Total		0	0	0	0	0%	0	263	3,495	351
99121	Behavioral Health Projects	2,356,436	2,356,436	2,290,000	2,290,000	3%	977,689	2,129,164	1,726,271	980,718
Miscellaneous Expenditures - Total		2,356,436	2,356,436	2,290,000	2,290,000	3%	977,689	2,129,164	1,726,271	980,718
10020300 - Total		2,356,436	2,356,436	2,290,000	2,290,000	3%	967,689	2,128,427	1,695,049	1,106,069
203 - Total		2,356,436	2,356,436	2,290,000	2,290,000	3%	967,689	2,128,427	1,695,049	1,106,069

Budget Request

FUND: 100 General Fund

DEPT: 301 Administrative Services

ORG KEY: 10030100 Administrative Services

Object	Description	2022 Budget	2022Admin Budget	2021Estimated Budget	2021 Budget	% Change Budget	2021 Actual	2020 Actual	2019 Actual	2018 Actual
43010	City of Lawrence	0	0	0	0	0%	0	0	0	(7,918)
46030	Miscellaneous Reimbursements	0	0	0	0	0%	0	(39,514)	(62,254)	(66,837)
Revenues - Total		0	0	0	0	0%	0	(39,514)	(62,254)	(74,755)
50120	Budget Technician	0	0	0	0	0%	0	0	42,171	46,945
50790	Management Information Analyst	0	0	0	0	0%	0	129,646	84,989	71,547
50820	Personnel Specialist	0	0	0	0	0%	0	0	33,138	54,284
50850	Purchasing Director	0	0	0	0	0%	0	81,286	79,633	77,028
55630	Asst County Administrator	0	0	0	0	0%	0	97,878	15,348	121,896
55635	Human Resources Manager	0	0	0	0	0%	0	85,270	13,490	0
57540	Budget Manager	0	0	0	0	0%	0	70,989	68,379	65,944
57625	Historical Society Coordinator	0	0	0	0	0%	0	12,599	12,204	11,739
58030	Adjustment To Pay Plan	0	0	0	0	0%	0	0	0	0
58035	Longevity Pay	0	0	0	0	0%	0	0	0	0
Personnel - Total		0	0	0	0	0%	0	477,669	349,353	449,384
60305	Classified Ads	0	0	0	0	0%	0	7,080	7,504	7,474
60510	Risk Management Insurance	0	0	0	0	0%	0	521,840	477,025	510,384
61085	Medical Services	0	0	0	0	0%	0	6,985	11,168	10,120
61100	Professional Services	0	0	0	0	0%	0	4,697	12,522	23,289
Contractual - Total		0	0	0	0	0%	0	540,602	508,219	551,268
10030100 - Total		0	0	0	0	0%	0	978,757	795,319	925,896
301 - Total		0	0	0	0	0%	0	978,757	795,319	925,896

Budget Request

FUND: 100 General Fund

DEPT: 302 Appraiser

ORG KEY: 10030200 Appraiser

Object	Description	2022 Budget	2022Admin Budget	2021Estimated Budget	2021 Budget	% Change Budget	2021 Actual	2020 Actual	2019 Actual	2018 Actual
50530	Appraisal Assistant	12,322	12,322	12,369	18,077	(32%)	7,584	8,528	11,180	5,722
50540	Appraisal Manager	0	0	0	0	0%	0	0	0	0
50541	Appraisal Manager I	207,002	207,002	207,798	202,160	2%	134,483	210,011	203,676	197,039
50550	Appraiser II	214,594	214,594	215,419	243,022	(12%)	136,401	213,326	192,780	199,076
50890	Sr Pers Prop Appraiser	51,626	51,626	51,824	50,070	3%	33,428	57,596	56,385	54,410
51010	Administrative Clerk	0	0	0	0	0%	0	0	0	0
51020	Administrative Officer	89,149	89,149	89,492	52,346	70%	46,503	55,093	52,184	49,834
51040	Administrative Secretary	0	0	0	33,909	(100%)	3,463	34,516	29,471	32,039
51050	Appraiser I	111,301	111,301	111,729	75,356	48%	71,921	63,925	75,323	72,288
55660	County Appraiser	107,266	107,266	107,678	104,045	3%	67,566	105,441	101,481	97,855
58030	Adjustment To Pay Plan	37,232	37,232	0	0	0%	0	0	0	0
58250	Overtime	0	0	50	50	(100%)	324	174	54	423
58270	Temp Hire - Office Clerk	0	0	0	0	0%	0	0	0	0
Personnel - Total		830,492	830,492	796,359	779,035	7%	501,674	748,609	722,534	708,685
60120	Other Travel Costs	30	30	30	30	0%	0	0	11	28
60145	Vehicle Mileage(Business)	3,000	3,000	3,000	4,000	(25%)	1,852	285	1,412	2,892
60310	Legal Publications	100	100	100	100	0%	0	79	0	64
60320	Printing & Binding	14,000	14,000	13,000	11,000	27%	12,560	9,545	9,421	9,650
69075	Reappr Appraisal Contr	25,000	25,000	25,000	25,000	0%	0	0	7,285	0
Contractual - Total		42,130	42,130	41,130	40,130	5%	14,412	9,909	18,129	12,634
81000	Furniture & Equipment	4,000	4,000	3,000	4,000	0%	0	1,627	0	736
Capital Outlay - Total		4,000	4,000	3,000	4,000	0%	0	1,627	0	736
10030200 - Total		876,622	876,622	840,489	823,165	6%	516,087	760,145	740,663	722,055

Budget Request

Object	Description	2022 Budget	2022Admin Budget	2021Estimated Budget	2021 Budget	% Change Budget	2021 Actual	2020 Actual	2019 Actual	2018 Actual
302	- Total	876,622	876,622	840,489	823,165	6%	516,087	760,145	740,663	722,055

Budget Request

FUND: 100 General Fund

DEPT: 303 Commissioners

ORG KEY: 10030300 Commissioners

Object	Description	2022 Budget	2022Admin Budget	2021Estimated Budget	2021 Budget	% Change Budget	2021 Actual	2020 Actual	2019 Actual	2018 Actual
54540	County Commissioners	118,872	118,872	119,329	116,114	2%	75,197	116,382	112,149	108,161
58030	Adjustment To Pay Plan	4,791	4,791	0	0	0%	0	0	0	0
Personnel - Total		123,663	123,663	119,329	116,114	7%	75,197	116,382	112,149	108,161
60100	Travel (fkaTravel-Training-Ed)	1,500	1,500	1,500	1,500	0%	0	352	450	3,840
60115	Meals	0	0	0	0	0%	0	371	0	250
60320	Printing & Binding	1,000	1,000	1,000	1,000	0%	0	0	0	393
60405	Association Dues	0	0	0	0	0%	0	0	0	2,217
61065	Legal Services	370,000	370,000	370,000	350,000	6%	170,190	346,088	167,691	213,512
61100	Professional Services	40,000	40,000	40,000	31,665	26%	28,627	20,205	5,375	11,000
69000	Miscellaneous Contractuals	0	0	0	0	0%	20,000	0	0	0
Contractual - Total		412,500	412,500	412,500	384,165	7%	218,816	367,016	173,516	231,212
91060	Food Policy Council	0	0	0	0	0%	0	0	6,161	14,531
99085	Miscellaneous Expense	80,000	80,000	80,000	80,000	0%	1,670	3,442	35,338	163,923
99120	Funding Contingency	0	1,052,003	78,000	230,000	(100%)	78,000	0	0	0
Miscellaneous Expenditures - Total		80,000	1,132,003	158,000	310,000	(74%)	79,670	3,442	41,499	178,454
10030300 - Total		616,163	1,668,166	689,829	810,279	(24%)	373,684	486,839	327,164	517,827
303 - Total		616,163	1,668,166	689,829	810,279	(24%)	373,684	486,839	327,164	517,827

Budget Request

FUND: 100 General Fund

DEPT: 304 Administration

ORG KEY: 10030400 Administration

Object	Description	2022 Budget	2022Admin Budget	2021Estimated Budget	2021 Budget	% Change Budget	2021 Actual	2020 Actual	2019 Actual	2018 Actual
46030	Miscellaneous Reimbursements	(40,000)	(40,000)	(60,000)	(40,000)	0%	(96,288)	0	0	0
Revenues - Total		(40,000)	(40,000)	(60,000)	(40,000)	0%	(96,288)	0	0	0
50760	Interns	10,000	10,000	6,000	36,352	(72%)	2,352	20,660	23,483	6,342
50790	Management Information Analyst	130,853	130,853	131,356	128,203	2%	79,768	1,965	0	0
50850	Purchasing Director	81,578	81,578	81,891	80,513	1%	53,171	1,234	0	0
50855	Communications Specialist	69,909	69,909	70,178	67,797	3%	44,032	67,953	65,479	4,891
50920	Director of Behavioral Health	100,922	100,922	101,310	97,885	3%	63,569	94,276	0	0
51030	Administrative Specialist	45,989	45,989	46,166	45,163	2%	29,120	44,091	35	0
51120	Executive Secretary	57,762	57,762	57,984	57,023	1%	36,972	58,785	56,392	54,144
54510	County Administrator	220,527	220,527	221,270	218,034	1%	143,212	220,692	187,846	216,263
55625	Asst to the County Administrtr	0	0	0	0	0%	0	0	71,564	74,774
55626	Director of Capital Projects	99,154	99,154	99,535	96,173	3%	62,456	96,456	35,418	0
55630	Asst County Administrator	102,294	102,294	102,688	99,222	3%	64,435	1,521	0	0
55635	Human Resources Manager	89,024	89,024	89,366	86,339	3%	56,073	1,323	0	0
57535	Finance Manager	0	0	0	0	0%	5,230	0	0	0
57540	Budget Manager	72,363	72,363	72,642	70,178	3%	46,718	1,102	0	0
57625	Historical Society Coordinator	13,047	13,047	13,097	12,653	3%	8,237	194	0	0
57690	Management Analyst	46,530	46,530	46,709	0	0%	8,547	16,418	0	0
57695	Human Services Program Manager	0	53,040	0	0	0%	0	0	0	0
58030	Adjustment To Pay Plan	47,715	47,715	0	0	0%	0	0	0	0
58250	Overtime	0	0	0	0	0%	86	0	487	1,235
Personnel - Total		1,187,667	1,240,707	1,140,192	1,095,535	8%	703,976	626,670	440,703	357,650
60305	Classified Ads	8,000	8,000	8,000	8,000	0%	1,130	0	0	0

Budget Request

Object	Description	2022 Budget	2022Admin Budget	2021Estimated Budget	2021 Budget	% Change Budget	2021 Actual	2020 Actual	2019 Actual	2018 Actual
60510	Risk Management Insurance	515,000	515,000	515,000	515,000	0%	515,117	0	0	0
61085	Medical Services	9,000	9,000	6,000	9,000	0%	3,446	0	0	0
61100	Professional Services	60,000	64,704	60,000	43,000	40%	83,025	15,604	12,169	40,000
Contractual - Total		592,000	596,704	589,000	575,000	3%	602,718	15,604	12,169	40,000
81010	Equipment	0	0	0	0	0%	1,305	32	770	1,023
82025	Software	0	0	0	0	0%	22	27	300	0
Capital Outlay - Total		0	0	0	0	0%	1,327	59	1,070	1,023
99085	Miscellaneous Expense	0	60,000	0	0	0%	0	0	0	0
Miscellaneous Expenditures - Total		0	60,000	0	0	0%	0	0	0	0
10030400 - Total		1,739,667	1,857,411	1,669,192	1,630,535	7%	1,211,733	642,332	453,942	398,673

ORG KEY: 10030447 Criminal Justice Coordination

Object	Description	2022 Budget	2022Admin Budget	2021Estimated Budget	2021 Budget	% Change Budget	2021 Actual	2020 Actual	2019 Actual	2018 Actual
50775	Criminal Justice Data Analyst	69,763	69,763	70,032	67,672	3%	43,945	67,873	504	0
50911	Criminal Justice Coordinator	94,765	94,765	95,129	91,914	3%	59,691	92,441	77,546	83,563
58030	Adjustment To Pay Plan	6,935	6,935	0	0	0%	0	0	0	0
58250	Overtime	0	0	0	0	0%	126	474	0	0
Personnel - Total		171,463	171,463	165,161	159,586	7%	103,761	160,789	78,050	83,563
60100	Travel (fkaTravel-Training-Ed)	6,000	6,000	6,000	6,000	0%	2,027	312	2,630	5,328
60140	Training	32,000	32,000	22,000	32,000	0%	3,053	4,386	800	6,285
60300	Printing & Publications	2,000	2,000	2,000	2,000	0%	0	104	672	896
60405	Association Dues	1,300	1,300	700	1,300	0%	0	956	905	515
60825	Property Lease	0	0	0	0	0%	0	0	0	7,800
61015	Consultants & Studies	59,700	59,700	40,000	59,700	0%	10,939	87,963	100,000	47,250
69055	Other Miscellaneous Contractua	3,000	3,000	3,000	3,000	0%	0	1,485	3,087	0
Contractual - Total		104,000	104,000	73,700	104,000	0%	16,019	95,207	108,094	68,074

Budget Request

Object	Description	2022 Budget	2022Admin Budget	2021Estimated Budget	2021 Budget	% Change Budget	2021 Actual	2020 Actual	2019 Actual	2018 Actual
79000	Miscellaneous Commodities	5,000	5,000	5,000	5,000	0%	0	657	1,790	2,265
Commodities - Total		5,000	5,000	5,000	5,000	0%	0	657	1,790	2,265
10030447 - Total		280,463	280,463	243,861	268,586	4%	119,779	256,652	187,935	153,903
304 - Total		2,020,130	2,137,874	1,913,053	1,899,121	6%	1,331,513	898,985	641,877	552,576

Budget Request

FUND: 100 General Fund

DEPT: 305 County Clerk

ORG KEY: 10030510 County Clerk

Object	Description	2022 Budget	2022Admin Budget	2021Estimated Budget	2021 Budget	% Change Budget	2021 Actual	2020 Actual	2019 Actual	2018 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	76,280	109,290	76,295	77,862	(2%)	27,659	63,241	75,411	72,499
50103	Account Clerk III	52,603	52,603	52,806	51,260	3%	33,194	51,633	49,818	47,699
50105	Accounting Officer	42,474	42,474	42,637	41,405	3%	21,905	41,494	39,893	38,280
50140	Payroll Specialist	59,072	59,072	59,299	55,839	6%	42,965	56,857	54,887	52,868
50150	Real Estate Title Coordinator	51,022	51,022	51,219	54,246	(6%)	29,163	60,894	52,413	50,026
54530	County Clerk	111,821	111,821	109,547	103,231	8%	68,076	104,067	100,229	96,480
57550	Chief Deputy Clerk	75,982	75,982	76,275	73,686	3%	49,050	75,162	71,309	68,570
58030	Adjustment To Pay Plan	20,575	20,575	0	0	0%	0	0	0	0
58250	Overtime	8,000	8,000	8,000	8,000	0%	595	4,200	1,359	5,532
58270	Temp Hire - Office Clerk	0	0	0	0	0%	0	0	0	0
Personnel - Total		497,829	530,839	476,078	465,529	7%	272,608	457,548	445,319	431,954
60405	Association Dues	900	900	850	850	6%	512	908	569	844
60947	Office Equipment Maintenance	250	250	175	175	43%	290	210	337	150
61100	Professional Services	150	150	200	200	(25%)	75	42	161	62
Contractual - Total		1,300	1,300	1,225	1,225	6%	877	1,160	1,067	1,056
70125	Office Equipment/Furniture	250	250	250	250	0%	0	0	0	0
70140	Special Forms	200	200	200	200	0%	367	0	165	378
Commodities - Total		450	450	450	450	0%	367	0	165	378
99085	Miscellaneous Expense	200	200	200	200	0%	0	16	34	372
Miscellaneous Expenditures - Total		200	200	200	200	0%	0	16	34	372
92020	Transfer to Equipment Reserve	0	0	0	0	0%	0	0	0	200,000

Budget Request

Object	Description	2022 Budget	2022Admin Budget	2021Estimated Budget	2021 Budget	% Change Budget	2021 Actual	2020 Actual	2019 Actual	2018 Actual
Transfers - Total		0	0	0	0	0%	0	0	0	200,000
10030510 - Total		499,779	532,789	477,953	467,404	7%	273,852	458,724	446,585	633,760

ORG KEY: 10030520 County Clerk Elections

Object	Description	2022 Budget	2022Admin Budget	2021Estimated Budget	2021 Budget	% Change Budget	2021 Actual	2020 Actual	2019 Actual	2018 Actual
46030	Miscellaneous Reimbursements	0	0	(76)	0	0%	(76)	(121,609)	(2,154)	(138,169)
Revenues - Total		0	0	(76)	0	0%	(76)	(121,609)	(2,154)	(138,169)
50102	Account Clerk II	38,459	38,459	38,607	37,480	3%	24,270	37,965	36,544	35,122
50103	Account Clerk III	54,371	54,371	54,580	52,993	3%	34,313	52,666	51,773	50,127
51180	Office Clerk	11,107	11,107	11,149	10,966	1%	0	10,081	5,580	10,878
51195	Election Warehouse Mgr/Tech Sp	0	33,010	0	0	0%	0	0	0	0
57570	Deputy County Clerk	72,280	72,280	72,558	64,916	11%	48,372	65,062	62,604	60,174
58030	Adjustment To Pay Plan	9,958	9,958	0	0	0%	0	0	0	0
58250	Overtime	13,000	13,000	13,000	13,000	0%	2,330	14,373	2,805	11,505
58270	Temp Hire - Office Clerk	22,000	2,999	15,000	22,000	0%	21,093	12,637	0	11,678
Personnel - Total		221,175	235,184	204,894	201,355	10%	130,377	192,783	159,307	179,484
60100	Travel (fkaTravel-Training-Ed)	5,500	5,500	5,500	5,500	0%	768	289	4,057	1,574
60230	Postage	50,000	50,000	45,000	45,000	11%	6,821	72,546	46,105	43,750
60320	Printing & Binding	26,000	26,000	25,000	22,000	18%	5,336	46,001	22,218	25,109
60405	Association Dues	400	400	300	300	33%	600	200	600	200
60805	Building Rental	10,000	10,000	10,000	10,000	0%	0	51,538	3,900	9,932
60950	Service Equipment Maintenance	48,325	48,325	48,000	38,325	26%	78,305	25,544	68,370	10,625
61100	Professional Services	29,300	29,300	20,000	26,000	13%	12,669	479	15,370	11,760
61105	Public Education	6,000	6,000	3,000	3,000	100%	0	0	0	159
61305	Poll Workers	125,000	125,000	115,000	115,000	9%	40,210	175,207	32,430	104,197
61310	Ballot Scanner Services	0	0	0	0	0%	14,150	0	0	0

Budget Request

Object	Description	2022 Budget	2022Admin Budget	2021Estimated Budget	2021 Budget	% Change Budget	2021 Actual	2020 Actual	2019 Actual	2018 Actual
69015	Contract Labor	13,000	13,000	13,000	13,000	0%	0	13,051	5,538	0
Contractual - Total		313,525	313,525	284,800	278,125	13%	158,859	384,855	198,588	207,306
70110	Election Ballots	40,000	40,000	40,000	40,000	0%	44,342	28,867	9,525	157,838
70115	Election Envelopes	25,000	25,000	16,000	12,000	108%	786	35,094	10,988	14,006
70120	Election Supplies	15,000	15,000	12,000	12,000	25%	1,199	44,921	13,975	22,095
Commodities - Total		80,000	80,000	68,000	64,000	25%	46,326	108,881	34,488	193,939
99085	Miscellaneous Expense	200	200	200	200	0%	135	0	26	360
Miscellaneous Expenditures - Total		200	200	200	200	0%	135	0	26	360
92020	Transfer to Equipment Reserve	0	0	0	0	0%	0	0	0	0
Transfers - Total		0	0	0	0	0%	0	0	0	0
10030520 - Total		614,900	628,909	557,818	543,680	13%	335,621	564,910	390,255	442,920
305 - Total		1,114,679	1,161,698	1,035,771	1,011,084	10%	609,474	1,023,634	836,840	1,076,679

Budget Request

FUND: 100 General Fund

DEPT: 306 Countywide

ORG KEY: 10030600 Countywide

Object	Description	2022 Budget	2022Admin Budget	2021Estimated Budget	2021 Budget	% Change Budget	2021 Actual	2020 Actual	2019 Actual	2018 Actual
46030	Miscellaneous Reimbursements	(500)	(500)	(500)	(500)	0%	0	(382)	(554)	(391)
Revenues - Total		(500)	(500)	(500)	(500)	0%	0	(382)	(554)	(391)
60100	Travel (fkaTravel-Training-Ed)	75,000	75,000	23,000	75,000	0%	7,787	5,982	32,023	31,493
60105	Accomodations	0	0	0	0	0%	0	196	8,247	9,978
60110	Education	0	0	20,000	0	0%	16,744	20,880	22,945	12,692
60115	Meals	0	0	1,000	0	0%	2,326	1,808	9,199	8,271
60120	Other Travel Costs	0	0	0	0	0%	0	0	12	28
60135	Registration Fees	0	0	3,000	0	0%	2,204	1,373	5,479	4,924
60140	Training	0	0	8,000	0	0%	15,421	1,423	6,057	3,095
60145	Vehicle Mileage(Business)	0	0	0	0	0%	438	642	212	340
60220	Mobile Telephones	95,000	95,000	95,000	80,000	19%	50,845	90,468	68,257	58,595
60230	Postage	180,000	180,000	180,000	180,000	0%	79,489	163,952	166,731	176,228
60310	Legal Publications	37,000	37,000	37,000	37,000	0%	8,488	36,988	30,680	35,113
60320	Printing & Binding	10,000	10,000	5,000	10,000	0%	1,159	2,527	150	3,974
60405	Association Dues	34,000	34,000	34,000	34,000	0%	32,980	30,390	31,677	32,219
60410	Subscriptions	6,500	6,500	6,500	6,500	0%	2,430	6,648	6,493	5,895
60805	Building Rental	0	0	0	0	0%	0	800	0	280
60806	PS Building Rental	129,200	129,200	129,200	129,200	0%	86,133	129,200	96,900	0
60810	County Records Storage	2,000	2,000	2,000	2,000	0%	33	2,147	4,066	64
60815	Equipment Rental	8,500	8,500	4,000	8,500	0%	2,988	1,530	5,902	8,553
60825	Property Lease	0	0	0	0	0%	0	0	0	4,104
60945	Mach & Equip Maintenance	17,000	17,000	17,000	4,100	315%	18,748	16,150	21,132	0
60947	Office Equipment Maintenance	500	500	500	500	0%	0	0	0	149

Budget Request

Object	Description	2022 Budget	2022Admin Budget	2021Estimated Budget	2021 Budget	% Change Budget	2021 Actual	2020 Actual	2019 Actual	2018 Actual
61005	Audit Services	105,000	105,000	105,000	105,000	0%	70,205	96,030	100,260	99,979
61020	Copier Lease Agreement	80,000	80,000	80,000	119,000	(33%)	63,070	70,530	82,715	101,233
61044	Employee Appreciation	0	0	0	0	0%	161	0	98	0
61100	Professional Services	110,000	210,000	150,000	80,000	38%	90,625	108,783	76,963	74,186
61225	Juror Fees & Travel	0	0	0	0	0%	114	10	3,506	0
61255	Witness Fees & Travel	12,000	12,000	7,000	12,000	0%	5,720	4,442	13,991	9,538
69005	Bank Fees & Charges	1,000	1,000	500	1,000	0%	0	0	0	49
69085	Recycling Services	5,000	5,000	12,000	5,000	0%	13,428	10,453	5,537	2,876
69100	Taxes	60,000	60,000	45,000	60,000	0%	0	44,832	43,455	49,534
Contractual - Total		967,700	1,067,700	964,700	948,800	2%	571,535	848,184	842,688	733,389
70130	Office Supplies	150,000	150,000	120,000	150,000	0%	61,637	139,328	144,001	136,236
75045	Signs	0	0	0	0	0%	8,074	15,058	1,767	3,390
Commodities - Total		150,000	150,000	120,000	150,000	0%	69,711	154,386	145,768	139,626
87010	Building Improvements	0	0	0	0	0%	0	0	0	0
Capital Outlay - Total		0	0	0	0	0%	0	0	0	0
94025	Mortgage Reg Fees Distrs	0	0	0	0	0%	0	0	0	49
99065	Interest on Tax Refunds	1,000	1,000	1,000	3,500	(71%)	3,261	1,653	850	2,110
99085	Miscellaneous Expense	13,000	13,000	13,000	9,000	44%	9,548	24,384	13,659	10,490
Miscellaneous Expenditures - Total		14,000	14,000	14,000	12,500	12%	12,808	26,037	14,509	12,649
10030600 - Total		1,131,200	1,231,200	1,098,200	1,110,800	2%	654,054	1,028,225	1,002,410	885,274
306 - Total		1,131,200	1,231,200	1,098,200	1,110,800	2%	654,054	1,028,225	1,002,410	885,274

Budget Request

FUND: 100 General Fund

DEPT: 307 Information Technology

ORG KEY: 10030710 Information Technology

Object	Description	2022 Budget	2022Admin Budget	2021Estimated Budget	2021 Budget	% Change Budget	2021 Actual	2020 Actual	2019 Actual	2018 Actual
55010	IT Support Specialist	53,040	53,040	53,244	52,346	1%	35,459	55,742	53,674	52,355
55020	Sr Software Support Specialist	0	0	0	75,565	(100%)	29,543	76,656	74,137	71,214
55060	Sr Programmer Data Base Anlyst	164,278	164,278	164,910	163,532	0%	111,666	171,846	165,507	162,026
55070	Network Admin Supervisor	96,928	96,928	97,301	95,672	1%	63,387	98,708	95,834	92,321
55080	Network Administrator	0	0	0	0	0%	0	0	0	0
55081	Sr Network Administrator	0	0	0	0	0%	0	0	0	0
55082	Network Administrator II	69,576	69,576	69,576	0	0%	17,394	0	0	0
55083	Network Security Admin	0	0	0	69,572	(100%)	15,981	69,763	67,112	64,657
55100	Senior PC Specialist	50,690	50,690	50,885	49,110	3%	31,915	49,663	47,794	46,072
55110	Programmer Database Analyst	53,269	53,269	35,649	50,070	6%	5,000	0	0	0
55120	Senior Software Specialist	59,509	59,509	59,738	57,671	3%	37,808	58,201	56,153	53,918
55130	Sr PC Specialist Supv	67,309	67,309	67,568	65,229	3%	42,383	65,977	63,475	61,154
55140	Webmaster	0	0	26,817	77,653	(100%)	47,445	77,852	74,904	72,103
55141	Web Developer	66,560	66,560	44,544	0	0%	23,040	0	0	0
55150	Software Support Supervisor	83,387	83,387	83,708	0	0%	22,450	0	0	0
55710	Director Info Technology	125,528	125,528	126,011	123,902	1%	81,837	127,639	124,478	121,283
58030	Adjustment To Pay Plan	38,384	38,384	0	0	0%	0	0	0	0
58250	Overtime	3,200	3,200	3,200	3,200	0%	1,791	2,975	5,390	4,899
Personnel - Total		931,658	931,658	883,151	883,522	5%	567,098	855,022	828,457	802,002
60210	Internet Account	29,500	29,500	29,500	29,500	0%	20,631	27,728	27,017	24,884
60930	Equipment Repairs	0	0	0	0	0%	0	0	0	0
60940	Hardware/Software Maintenance	408,920	408,920	387,720	387,720	5%	325,362	322,009	364,503	386,963
60956	Software Subscription Services	201,605	201,605	167,900	167,900	20%	127,595	187,530	86,756	90,514

Budget Request

Object	Description	2022 Budget	2022Admin Budget	2021Estimated Budget	2021 Budget	% Change Budget	2021 Actual	2020 Actual	2019 Actual	2018 Actual
61100	Professional Services	26,800	26,800	26,800	26,800	0%	4,669	18,507	19,308	14,720
Contractual - Total		666,825	666,825	611,920	611,920	9%	478,257	555,774	497,584	517,082
70105	Computer Equipment & Parts	7,500	7,500	7,500	9,300	(19%)	2,430	4,767	2,034	6,381
70106	Computer Supplies	6,000	6,000	6,000	6,000	0%	3,988	2,963	4,442	5,271
Commodities - Total		13,500	13,500	13,500	15,300	(12%)	6,418	7,730	6,475	11,651
82030	Technology Hardware/Software	191,000	191,000	185,500	185,500	3%	32,624	129,172	153,221	159,549
Capital Outlay - Total		191,000	191,000	185,500	185,500	3%	32,624	129,172	153,221	159,549
99085	Miscellaneous Expense	500	500	500	500	0%	276	164	109	125
Miscellaneous Expenditures - Total		500	500	500	500	0%	276	164	109	125
92020	Transfer to Equipment Reserve	50,000	50,000	50,000	50,000	0%	0	50,000	50,000	40,000
Transfers - Total		50,000	50,000	50,000	50,000	0%	0	50,000	50,000	40,000
10030710 - Total		1,853,483	1,853,483	1,744,571	1,746,742	6%	1,084,672	1,597,862	1,535,846	1,530,409

ORG KEY: 10030730 Information Tech GIS

Object	Description	2022 Budget	2022Admin Budget	2021Estimated Budget	2021 Budget	% Change Budget	2021 Actual	2020 Actual	2019 Actual	2018 Actual
50760	Interns	9,700	9,700	0	12,202	(21%)	0	1,660	4,173	5,321
55030	GIS Analyst	0	0	0	48,671	(100%)	0	27,529	47,193	45,182
55040	Senior GIS Analyst	56,846	56,846	57,065	57,796	(2%)	35,840	54,978	56,100	53,664
55050	GIS Technician	41,434	41,434	41,593	0	0%	26,094	10,615	0	0
57610	Gis Coordinator	93,267	93,267	93,626	90,452	3%	58,745	91,015	87,543	84,182
58030	Adjustment To Pay Plan	8,286	8,286	0	0	0%	0	0	0	0
Personnel - Total		209,533	209,533	192,284	209,121	0%	120,680	185,797	195,009	188,350
60405	Association Dues	1,000	1,000	1,000	1,000	0%	465	540	953	250
61100	Professional Services	5,000	5,000	5,000	5,000	0%	4,101	489	500	2,355
Contractual - Total		6,000	6,000	6,000	6,000	0%	4,566	1,029	1,453	2,605
70130	Office Supplies	700	700	700	700	0%	6	983	131	106

Budget Request

Object	Description	2022 Budget	2022Admin Budget	2021Estimated Budget	2021 Budget	% Change Budget	2021 Actual	2020 Actual	2019 Actual	2018 Actual
79100	Training Supplies	500	500	500	500	0%	0	0	146	0
Commodities - Total		1,200	1,200	1,200	1,200	0%	6	983	276	106
10030730 - Total		216,733	216,733	199,484	216,321	0%	125,252	187,809	196,738	191,061
307 - Total		2,070,216	2,070,216	1,944,055	1,963,063	5%	1,209,924	1,785,671	1,732,584	1,721,469

Budget Request

FUND: 100 General Fund

DEPT: 308 Maintenance

ORG KEY: 10030800 Maintenance

Object	Description	2022 Budget	2022Admin Budget	2021Estimated Budget	2021 Budget	% Change Budget	2021 Actual	2020 Actual	2019 Actual	2018 Actual
43010	City of Lawrence	(16,375)	(16,375)	(38,784)	0	0%	(12,760)	(37,347)	(34,075)	(37,149)
46030	Miscellaneous Reimbursements	0	0	(28,457)	0	0%	(55,839)	(167,199)	0	0
Revenues - Total		(16,375)	(16,375)	(67,241)	0	0%	(68,599)	(204,545)	(34,075)	(37,149)
50640	Building & Grounds Worker I	33,592	33,592	33,721	33,575	0%	21,177	6,735	0	0
50641	Building & Grounds Worker II	214,043	214,043	214,866	206,138	4%	127,081	136,278	104,913	88,310
50642	Building & Grounds Worker III	151,965	151,965	152,549	148,039	3%	96,720	52,308	48,896	47,378
50670	Building Grounds Worker Lead	0	0	0	0	0%	0	0	15,691	37,643
50680	Building System Specialist	57,262	57,262	57,483	55,541	3%	39,067	56,093	24,639	0
50685	Fairgrounds Director	74,526	74,526	74,813	70,443	6%	46,943	1,108	0	0
51020	Administrative Officer	43,139	43,139	43,305	42,366	2%	14,032	42,686	41,030	37,723
51030	Administrative Specialist	0	0	0	0	0%	13,961	0	0	0
52510	Custodial Worker I	0	0	0	0	0%	0	0	0	0
52511	Custodial Worker II	109,221	109,221	109,641	106,885	2%	68,635	102,898	104,120	103,950
52515	JLE Custodial Worker I	0	0	0	0	0%	0	0	2,072	32,512
52516	JLE Custodial Worker II	63,523	63,523	63,768	59,821	6%	35,768	49,602	52,629	33,152
52517	JLE Custodial Worker III	40,144	40,144	40,298	44,203	(9%)	29,786	47,985	43,573	25,570
55720	Director Of Bldg & Grounds	110,282	110,282	110,706	106,968	3%	89,356	108,050	103,968	100,128
57670	Maintenance Supervisor	78,333	78,333	78,634	75,982	3%	46,754	56,751	73,107	69,724
58030	Adjustment To Pay Plan	45,789	45,789	0	0	0%	0	0	0	0
58250	Overtime	22,000	22,000	22,000	22,000	0%	4,497	12,362	6,472	6,607
58275	Temp Hire - Labor	25,000	25,000	25,000	25,000	0%	10,188	13,461	6,360	7,970
Personnel - Total		1,068,819	1,068,819	1,026,784	996,961	7%	643,967	686,318	627,469	590,667
60135	Registration Fees	0	0	0	0	0%	29	39	39	10

Budget Request

Object	Description	2022 Budget	2022Admin Budget	2021Estimated Budget	2021 Budget	% Change Budget	2021 Actual	2020 Actual	2019 Actual	2018 Actual
60815	Equipment Rental	4,500	4,500	3,000	4,500	0%	2,887	3,220	4,756	3,997
60910	Buildings Maintenance	73,000	73,000	70,000	70,000	4%	37,164	68,393	60,742	61,618
60911	JLE Building Maintenance	65,000	65,000	60,000	65,000	0%	13,029	46,792	64,818	63,134
60925	Elevator Maintenance	2,500	2,500	2,500	2,500	0%	2,255	2,178	1,057	1,057
60926	JLE Elevator Maintenance	4,000	4,000	4,000	3,100	29%	3,365	3,267	6,344	3,172
60945	Mach & Equip Maintenance	5,000	5,000	5,000	5,000	0%	1,080	4,462	4,600	4,052
60950	Service Equipment Maintenance	2,000	2,000	2,000	2,000	0%	33	3,116	126	537
60951	JLE Service Equip Maint	1,000	1,000	1,000	1,000	0%	0	0	206	0
61090	Pest Control	14,000	14,000	12,500	11,200	25%	9,040	9,395	9,101	11,527
61091	JLE Pest Control	2,700	2,700	2,500	2,400	13%	1,820	1,868	1,404	1,773
69010	Cleaning Contract Labor	15,000	15,000	12,000	10,000	50%	6,336	14,394	7,510	2,684
69015	Contract Labor	5,500	5,500	5,500	5,500	0%	0	527	4,944	0
69016	JLE Contract Labor	28,000	28,000	25,000	28,000	0%	0	21,913	14,832	0
Contractual - Total		222,200	222,200	205,000	210,200	6%	77,037	179,565	180,479	153,562
71055	Operations & Maintenance Suppl	70,000	70,000	65,000	65,000	8%	36,371	60,492	32,326	51,897
71056	JLE Operations & Maint Supplie	62,000	62,000	62,000	62,000	0%	23,927	54,337	52,025	62,939
71070	Small Tools & Equipment	5,500	5,500	5,500	5,500	0%	1,428	3,844	4,939	5,412
74035	Yards & Grounds Materials	7,000	7,000	7,000	7,000	0%	1,666	1,273	3,898	6,500
Commodities - Total		144,500	144,500	139,500	139,500	4%	63,392	119,946	93,188	126,748
92020	Transfer to Equipment Reserve	20,000	20,000	20,000	20,000	0%	0	20,000	30,000	25,000
Transfers - Total		20,000	20,000	20,000	20,000	0%	0	20,000	30,000	25,000
10030800 - Total		1,439,144	1,439,144	1,324,043	1,366,661	5%	715,796	801,283	897,062	858,828
308 - Total		1,439,144	1,439,144	1,324,043	1,366,661	5%	715,796	801,283	897,062	858,828

Budget Request

FUND: 100 General Fund

DEPT: 309 Non-Appropriated

ORG KEY: 10030900 Non-Appropriated Balance

Object	Description	2022 Budget	2022Admin Budget	2021Estimated Budget	2021 Budget	% Change Budget	2021 Actual	2020 Actual	2019 Actual	2018 Actual
99030	Cash Basis Reserve	8,933,452	8,353,099	0	0	0%	0	0	0	0
99090	Non-Appropriated Balance	3,777,977	3,777,977	0	5,433,593	(30%)	0	0	0	0
Miscellaneous Expenditures - Total		12,711,429	12,131,076	0	5,433,593	134%	0	0	0	0
10030900 - Total		12,711,429	12,131,076	0	5,433,593	134%	0	0	0	0
309 - Total		12,711,429	12,131,076	0	5,433,593	134%	0	0	0	0

Budget Request

FUND: 100 General Fund

DEPT: 310 Register of Deeds

ORG KEY: 10031000 Register of Deeds

Object	Description	2022 Budget	2022Admin Budget	2021Estimated Budget	2021 Budget	% Change Budget	2021 Actual	2020 Actual	2019 Actual	2018 Actual
51100	Deputy Register Of Deeds	60,965	60,965	61,199	59,132	3%	54,818	60,242	56,938	54,029
51220	Recording Clerk I	0	0	0	0	0%	0	17,890	22,703	0
51221	Recording Clerk II	207,418	207,418	208,215	196,356	6%	131,605	180,567	160,728	214,704
54580	Register Of Deeds	111,821	111,821	112,251	108,451	3%	68,936	108,903	105,879	101,688
58030	Adjustment To Pay Plan	15,177	15,177	0	0	0%	0	0	0	0
58250	Overtime	500	500	500	500	0%	0	153	14	33
Personnel - Total		395,881	395,881	382,165	364,439	9%	255,359	367,755	346,262	370,454
60100	Travel (fkaTravel-Training-Ed)	0	0	0	0	0%	0	0	0	0
Contractual - Total		0	0	0	0	0%	0	0	0	0
94020	State of Kansas	30,000	30,000	30,000	30,000	0%	30,000	30,000	30,000	30,000
94025	Mortgage Reg Fees Distrs	0	0	0	0	0%	0	0	187	976
Miscellaneous Expenditures - Total		30,000	30,000	30,000	30,000	0%	30,000	30,000	30,187	30,976
92020	Transfer to Equipment Reserve	1,000	1,000	1,000	1,000	0%	0	1,000	0	0
Transfers - Total		1,000	1,000	1,000	1,000	0%	0	1,000	0	0
10031000 - Total		426,881	426,881	413,165	395,439	8%	285,359	398,755	376,449	401,429
310 - Total		426,881	426,881	413,165	395,439	8%	285,359	398,755	376,449	401,429

Budget Request

FUND: 100 General Fund

DEPT: 311 Sustainability Management

ORG KEY: 10031100 Sustainability Management

Object	Description	2022 Budget	2022Admin Budget	2021Estimated Budget	2021 Budget	% Change Budget	2021 Actual	2020 Actual	2019 Actual	2018 Actual
43010	City of Lawrence	(45,862)	(45,862)	(46,038)	(40,760)	0%	(18,354)	(35,192)	(33,976)	(33,608)
46030	Miscellaneous Reimbursements	0	0	0	0	0%	(2,131)	0	0	(1,462)
Revenues - Total		(45,862)	(45,862)	(46,038)	(40,760)	0%	(20,484)	(35,192)	(33,976)	(35,069)
50735	Food System Planner	56,160	56,160	56,376	54,476	3%	35,783	54,846	52,339	52,778
50760	Interns	33,392	33,392	33,521	10,741	211%	8,133	5,894	7,229	11,936
50910	Sustainability Coordinator	101,150	101,150	101,539	89,387	13%	65,353	89,764	86,322	76,615
58030	Adjustment To Pay Plan	7,418	7,418	0	0	0%	0	0	0	0
58250	Overtime	0	0	0	0	0%	0	0	669	0
Personnel - Total		198,120	198,120	191,436	154,604	28%	109,269	150,504	146,560	141,329
60100	Travel (fkaTravel-Training-Ed)	2,850	2,850	2,850	2,850	0%	3,252	2,230	3,635	4,213
60115	Meals	300	300	600	300	0%	384	152	0	311
60320	Printing & Binding	5,000	5,000	600	600	733%	74	22	43	103
60405	Association Dues	5,030	5,030	5,030	5,030	0%	0	561	1,800	2,755
60410	Subscriptions	500	500	288	288	74%	121	0	647	270
60630	Water Trash Sewer	0	0	0	0	0%	389	0	0	0
61100	Professional Services	20,000	120,000	600	560	3,471%	1,028	755	736	583
Contractual - Total		33,680	133,680	9,968	9,628	250%	5,248	3,720	6,861	8,236
70130	Office Supplies	0	0	0	0	0%	227	74	0	0
71080	Sustainability Team Supplies	0	0	0	0	0%	0	70	0	0
Commodities - Total		0	0	0	0	0%	227	143	0	0
91060	Food Policy Council	6,800	6,800	6,800	6,800	0%	1,811	6,800	30	0
99085	Miscellaneous Expense	0	0	0	0	0%	0	0	0	0
Miscellaneous Expenditures - Total		6,800	6,800	6,800	6,800	0%	1,811	6,800	30	0

Budget Request

Object	Description	2022 Budget	2022Admin Budget	2021Estimated Budget	2021 Budget	% Change Budget	2021 Actual	2020 Actual	2019 Actual	2018 Actual
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
10031100 - Total		192,738	292,738	162,166	130,272	48%	96,071	125,976	119,475	114,496

ORG KEY: 10031146 Recycling and Hazardous Waste

Object	Description	2022 Budget	2022Admin Budget	2021Estimated Budget	2021 Budget	% Change Budget	2021 Actual	2020 Actual	2019 Actual	2018 Actual
69085	Recycling Services	73,000	73,000	70,000	54,900	33%	37,424	50,325	33,550	33,550
69086	Household Hazar Waste Services	45,000	45,000	45,000	45,000	0%	0	45,000	40,000	31,000
Contractual - Total		118,000	118,000	115,000	99,900	18%	37,424	95,325	73,550	64,550
10031146 - Total		118,000	118,000	115,000	99,900	18%	37,424	95,325	73,550	64,550
311 - Total		310,738	410,738	277,166	230,172	35%	133,495	221,301	193,025	179,046

Budget Request

FUND: 100 General Fund

DEPT: 312 Transfers Out

ORG KEY: 10031200 Transfers Out

Object	Description	2022 Budget	2022Admin Budget	2021Estimated Budget	2021 Budget	% Change Budget	2021 Actual	2020 Actual	2019 Actual	2018 Actual
92020	Transfer to Equipment Reserve	0	0	0	0	0%	0	1,365,800	171,600	993,110
92030	Transfer to Other Fund	0	0	0	0	0%	0	330,000	0	1,018,199
92035	Transfer to Sales Tax Fund	3,700,000	3,700,000	3,700,000	3,500,000	6%	0	3,723,235	3,738,321	3,550,000
92045	Transfer to Ambulance Fund	3,164,292	2,844,062	920,239	520,239	508%	0	417,390	0	0
Transfers - Total		6,864,292	6,544,062	4,620,239	4,020,239	71%	0	5,836,425	3,909,921	5,561,309
10031200 - Total		6,864,292	6,544,062	4,620,239	4,020,239	71%	0	5,836,425	3,909,921	5,561,309
312 - Total		6,864,292	6,544,062	4,620,239	4,020,239	71%	0	5,836,425	3,909,921	5,561,309

Budget Request

FUND: 100 General Fund

DEPT: 313 Treasurer

ORG KEY: 10031300 Treasurer

Object	Description	2022 Budget	2022Admin Budget	2021Estimated Budget	2021 Budget	% Change Budget	2021 Actual	2020 Actual	2019 Actual	2018 Actual
50102	Account Clerk II	40,706	40,706	40,862	0	0%	25,707	5,173	0	0
50103	Account Clerk III	54,829	54,829	55,040	102,480	(46%)	38,072	98,312	99,003	94,861
50104	Account Clerk IV	68,848	68,848	69,113	67,108	3%	44,668	69,473	65,864	63,520
50161	Registration/Tax Clerk II	0	0	0	0	0%	0	0	0	0
50162	Registration/Tax Clerk III	0	0	0	0	0%	0	0	0	0
54560	County Treasurer	55,910	55,910	54,773	51,615	8%	34,038	53,116	50,115	94,637
57590	Director Taxation & Accounting	72,946	72,946	73,226	70,741	3%	47,097	72,828	69,060	66,599
58030	Adjustment To Pay Plan	15,750	15,750	0	0	0%	0	0	0	0
58250	Overtime	0	0	0	0	0%	219	50	42	8
Personnel - Total		308,989	308,989	293,014	291,944	6%	189,801	298,952	284,084	319,625
60100	Travel (fka Travel-Training-Ed)	0	0	0	0	0%	0	255	202	964
60320	Printing & Binding	10,000	10,000	10,000	10,000	0%	0	256	6,810	8,622
60410	Subscriptions	500	500	500	500	0%	549	347	197	416
60947	Office Equipment Maintenance	1,200	1,200	1,200	1,200	0%	1,497	490	581	571
60948	Other Maintenance	0	0	0	0	0%	0	581	492	400
69045	Microfilming	1,000	1,000	1,000	1,000	0%	0	0	1,000	55
69095	Tax Billing Contract	13,000	13,000	7,000	0	0%	0	2,984	338	0
Contractual - Total		25,700	25,700	19,700	12,700	102%	2,046	4,913	9,620	11,028
70130	Office Supplies	0	0	0	0	0%	0	846	15	5,169
70140	Special Forms	17,000	17,000	17,000	17,000	0%	2,572	12,134	16,970	7,173
Commodities - Total		17,000	17,000	17,000	17,000	0%	2,572	12,980	16,985	12,342
81005	Furniture	0	0	0	0	0%	0	0	2,719	900
81010	Equipment	0	0	0	0	0%	0	0	0	0

Budget Request

Object	Description	2022 Budget	2022Admin Budget	2021Estimated Budget	2021 Budget	% Change Budget	2021 Actual	2020 Actual	2019 Actual	2018 Actual
Capital Outlay - Total		0	0	0	0	0%	0	0	2,719	900
92020	Transfer to Equipment Reserve	1,000	1,000	1,000	1,000	0%	0	1,000	1,000	1,000
Transfers - Total		1,000	1,000	1,000	1,000	0%	0	1,000	1,000	1,000
10031300 - Total		352,689	352,689	330,714	322,644	9%	194,419	317,845	314,408	344,895
313 - Total		352,689	352,689	330,714	322,644	9%	194,419	317,845	314,408	344,895

Budget Request

FUND: 100 General Fund

DEPT: 314 Utilities

ORG KEY: 10031400 Utilities

Object	Description	2022 Budget	2022Admin Budget	2021Estimated Budget	2021 Budget	% Change Budget	2021 Actual	2020 Actual	2019 Actual	2018 Actual
43010	City of Lawrence	(20,550)	(20,550)	(37,426)	0	0%	(17,127)	(37,862)	(35,859)	(38,042)
Revenues - Total		(20,550)	(20,550)	(37,426)	0	0%	(17,127)	(37,862)	(35,859)	(38,042)
60205	Fiber Optic Line	32,000	32,000	30,000	30,000	7%	17,381	27,310	25,647	23,179
60215	Long Distance	0	0	0	19,000	(100%)	14,158	16,121	19,118	15,612
60240	Special Circuits	7,800	7,800	9,000	11,500	(32%)	3,337	5,006	5,006	4,588
60245	Telephone General	75,000	75,000	75,000	75,000	0%	35,135	49,319	52,405	86,300
60250	Telephone Maintenance	32,000	32,000	33,000	33,000	(3%)	24,875	25,025	24,248	21,064
60610	Electric	460,000	460,000	450,000	460,000	0%	249,555	366,126	388,961	398,118
60611	JLE Electric	240,000	240,000	225,000	252,000	(5%)	132,843	197,199	215,022	218,499
60620	Gas	155,000	155,000	170,000	150,000	3%	93,509	69,615	85,730	67,951
60621	JLE Gas	3,000	3,000	2,500	3,500	(14%)	1,471	1,812	1,785	1,736
60630	Water Trash Sewer	225,000	225,000	210,000	202,000	11%	170,893	216,421	179,714	181,862
60631	JLE Water Trash Sewer	31,000	31,000	22,000	31,000	0%	15,393	20,858	20,896	20,890
Contractual - Total		1,260,800	1,260,800	1,226,500	1,267,000	0%	758,550	994,812	1,018,531	1,039,798
71075	Supplies & Equipment	2,000	2,000	2,000	2,000	0%	0	3,082	0	0
Commodities - Total		2,000	2,000	2,000	2,000	0%	0	3,082	0	0
83010	Communications Equipment	18,000	18,000	20,000	20,000	(10%)	192	6,918	9,182	6,989
Capital Outlay - Total		18,000	18,000	20,000	20,000	(10%)	192	6,918	9,182	6,989
10031400 - Total		1,260,250	1,260,250	1,211,074	1,289,000	(2%)	741,615	966,950	991,854	1,008,745
314 - Total		1,260,250	1,260,250	1,211,074	1,289,000	(2%)	741,615	966,950	991,854	1,008,745

Budget Request

FUND: 100 General Fund

DEPT: 315 Utility Building Maintenance

ORG KEY: 10031500 Utility Building Maintenance

Object	Description	2022 Budget	2022Admin Budget	2021Estimated Budget	2021 Budget	% Change Budget	2021 Actual	2020 Actual	2019 Actual	2018 Actual
60915	Communication Equip Maint	38,000	38,000	38,000	38,000	0%	123	916	1,053	145
60930	Equipment Repairs	5,000	5,000	5,000	5,000	0%	587	5,485	3,588	3,317
60935	Generator Maintenance	30,000	30,000	30,000	30,000	0%	2,300	17,502	24,514	18,617
Contractual - Total		73,000	73,000	73,000	73,000	0%	3,011	23,903	29,154	22,079
10031500 - Total		73,000	73,000	73,000	73,000	0%	3,011	23,903	29,154	22,079
315 - Total		73,000	73,000	73,000	73,000	0%	3,011	23,903	29,154	22,079

Budget Request

FUND: 100 General Fund

DEPT: 316 Zoning

ORG KEY: 10031600 Zoning

Object	Description	2022 Budget	2022Admin Budget	2021Estimated Budget	2021 Budget	% Change Budget	2021 Actual	2020 Actual	2019 Actual	2018 Actual
50829	Planner	0	65,000	0	0	0%	0	0	0	0
50830	Planning & Zoning Coordinator	0	0	0	0	0%	0	0	38,354	66,064
51020	Administrative Officer	0	0	0	0	0%	0	0	0	59,768
51030	Administrative Specialist	95,992	95,992	96,361	152,779	(37%)	60,885	152,472	124,005	40,501
51040	Administrative Secretary	0	0	0	0	0%	0	0	0	0
53540	Combination Building Inspector	125,694	125,694	126,178	123,401	2%	76,696	129,220	103,528	127,844
53545	Code Enforcement Officer	56,243	56,243	56,460	0	0%	35,559	5,786	0	0
55750	Zoning Director	82,389	82,389	82,706	79,908	3%	52,095	80,089	48,670	96,446
55755	Building Codes Director	84,989	84,989	85,316	82,434	3%	53,733	82,821	40,208	0
58030	Adjustment To Pay Plan	16,940	16,940	0	0	0%	0	0	0	0
58080	Employee Uniform Allowance	1,600	1,600	1,600	1,600	0%	0	0	0	0
58250	Overtime	5,000	5,000	5,000	5,000	0%	226	4,429	10,347	7,935
Personnel - Total		468,847	533,847	453,621	445,122	5%	279,194	454,817	365,111	398,559
60110	Education	0	0	0	0	0%	165	0	0	0
60115	Meals	0	0	0	0	0%	134	0	287	0
60120	Other Travel Costs	0	0	0	0	0%	0	0	0	0
60230	Postage	0	0	0	0	0%	8	138	218	0
60420	Dues & Subscriptions	1,250	1,250	1,250	1,250	0%	1,036	485	730	400
61050	Investigations	500	500	500	500	0%	0	0	100	0
61100	Professional Services	4,000	4,200	4,000	4,000	0%	0	4,800	2,033	0
69090	Reproduction Service	600	600	600	600	0%	0	0	0	943
Contractual - Total		6,350	6,550	6,350	6,350	0%	1,343	5,423	3,368	1,343
70130	Office Supplies	1,000	1,000	1,000	1,000	0%	1,603	1,422	811	66

Budget Request

Object	Description	2022 Budget	2022Admin Budget	2021Estimated Budget	2021 Budget	% Change Budget	2021 Actual	2020 Actual	2019 Actual	2018 Actual
79015	Books	1,500	1,500	1,500	1,500	0%	0	1,645	0	0
Commodities - Total		2,500	2,500	2,500	2,500	0%	1,603	3,067	811	66
81000	Furniture & Equipment	0	0	0	0	0%	0	0	471	0
Capital Outlay - Total		0	0	0	0	0%	0	0	471	0
99085	Miscellaneous Expense	0	3,600	0	0	0%	67	50	0	0
Miscellaneous Expenditures - Total		0	3,600	0	0	0%	67	50	0	0
92020	Transfer to Equipment Reserve	6,000	6,000	6,000	6,000	0%	0	6,000	6,000	8,000
Transfers - Total		6,000	6,000	6,000	6,000	0%	0	6,000	6,000	8,000
10031600 - Total		483,697	552,497	468,471	459,972	5%	282,207	469,357	375,761	407,967
316 - Total		483,697	552,497	468,471	459,972	5%	282,207	469,357	375,761	407,967

Budget Request

FUND: 100 General Fund

DEPT: 402 CIP Capital Projects

ORG KEY: 10040200 CIP Capital Projects

Object	Description	2022 Budget	2022Admin Budget	2021Estimated Budget	2021 Budget	% Change Budget	2021 Actual	2020 Actual	2019 Actual	2018 Actual
49240	Transfer from Other Fund	0	0	0	0	0%	0	(400,000)	(400,000)	0
92030	Transfer to Other Fund	4,121,209	4,621,209	4,121,209	4,121,209	0%	0	4,048,339	6,242,371	7,339,494
92040	Transfer to Crim Just Capital	2,443,638	0	2,443,638	2,443,638	0%	0	2,443,638	3,640,281	0
Transfers - Total		6,564,847	4,621,209	6,564,847	6,564,847	0%	0	6,091,977	9,482,652	7,339,494
10040200 - Total		6,564,847	4,621,209	6,564,847	6,564,847	0%	0	6,091,977	9,482,652	7,339,494
402 - Total		6,564,847	4,621,209	6,564,847	6,564,847	0%	0	6,091,977	9,482,652	7,339,494

Budget Request

FUND: 100 General Fund

DEPT: 451 Coroner

ORG KEY: 10045100 Coroner

Object	Description	2022 Budget	2022Admin Budget	2021Estimated Budget	2021 Budget	% Change Budget	2021 Actual	2020 Actual	2019 Actual	2018 Actual
60100	Travel (fkaTravel-Training-Ed)	5,000	5,000	5,000	5,000	0%	0	1,510	4,490	1,885
60110	Education	2,200	2,200	2,200	2,200	0%	152	178	2,275	1,575
60115	Meals	600	600	600	600	0%	0	726	808	654
60140	Training	1,450	1,450	1,450	1,450	0%	0	0	0	100
60220	Mobile Telephones	5,500	5,500	5,500	5,500	0%	3,430	5,927	5,354	4,335
60405	Association Dues	450	450	450	450	0%	225	425	340	355
61025	Coroner Services	110,200	110,200	110,200	110,200	0%	57,824	83,780	67,032	72,560
61026	Facility Fees	102,200	102,200	102,200	102,200	0%	64,038	84,087	71,100	84,600
61027	Transportation Services	46,400	46,400	46,400	46,400	0%	15,128	22,670	18,610	20,940
61028	Cremation Services	0	0	0	0	0%	2,200	6,050	0	0
61100	Professional Services	200,000	200,000	4,000	4,000	4,900%	2,800	4,800	7,700	2,550
Contractual - Total		474,000	474,000	278,000	278,000	71%	145,796	210,153	177,709	189,555
79025	Coroner Supplies	2,200	2,200	2,200	2,200	0%	1,782	3,337	2,631	1,806
Commodities - Total		2,200	2,200	2,200	2,200	0%	1,782	3,337	2,631	1,806
82000	Computer Equipment	3,500	3,500	3,500	3,500	0%	0	1,000	329	260
Capital Outlay - Total		3,500	3,500	3,500	3,500	0%	0	1,000	329	260
94010	City Lawrence EMS Service	0	0	115,000	115,000	(100%)	23,677	93,808	112,670	107,110
Miscellaneous Expenditures - Total		0	0	115,000	115,000	(100%)	23,677	93,808	112,670	107,110
10045100 - Total		479,700	479,700	398,700	398,700	20%	171,255	308,298	293,339	298,730
451 - Total		479,700	479,700	398,700	398,700	20%	171,255	308,298	293,339	298,730

Budget Request

FUND: 100 General Fund

DEPT: 452 Emergency Communication Center

ORG KEY: 10045200 Emergency Communication Center

Object	Description	2022 Budget	2022Admin Budget	2021Estimated Budget	2021 Budget	% Change Budget	2021 Actual	2020Actual	2019Actual	2018Actual
43010	City of Lawrence	(1,578,655)	(1,677,655)	(1,338,368)	(1,400,798)	0%	(632,757)	(1,013,301)	(1,076,258)	(971,105)
43015	City of Baldwin	(20,000)	(20,000)	(20,000)	(20,000)	0%	(20,000)	(20,000)	(20,000)	(20,000)
43020	City of Eudora	(25,000)	(25,000)	(25,000)	(25,000)	0%	(25,000)	(25,000)	(25,000)	(25,000)
Revenues - Total		(1,623,655)	(1,722,655)	(1,383,368)	(1,445,798)	0%	(677,757)	(1,058,301)	(1,121,258)	(1,016,105)
51020	Administrative Officer	35,942	35,942	0	0	0%	0	0	0	0
53010	Asst Director of Operations	83,845	83,845	84,167	81,328	3%	52,814	76,274	94,010	79,622
53030	Communications Asst Shift Supv	250,827	250,827	251,792	245,194	2%	175,441	296,397	261,408	249,315
53039	Dispatcher/Comms Officer	0	0	266,840	0	0%	165,399	137,612	165,308	137,379
53040	Dispatcher/Comms Officer I	675,288	675,288	339,852	818,456	(17%)	149,968	288,679	285,754	321,649
53041	Dispatcher/Comms Officer II	179,816	179,816	180,508	87,592	105%	122,967	116,379	133,053	174,489
53060	Communications Supervisor	200,595	200,595	201,367	192,869	4%	135,636	215,438	216,003	209,182
53080	QA/QI Officer	42,349	42,349	0	0	0%	0	0	0	0
53110	Shift Supervisor Communication	0	0	0	0	0%	0	0	0	0
53120	Training Officer (EC)	0	0	0	0	0%	0	0	0	0
55010	IT Support Specialist	8,187	8,187	8,218	0	0%	5,155	4,194	0	0
55070	Network Admin Supervisor	15,696	15,696	15,756	15,222	3%	9,886	15,496	14,837	14,240
55080	Network Administrator	11,727	11,727	11,772	11,363	3%	6,840	11,540	22,268	26,668
55082	Network Administrator II	12,875	12,875	12,925	24,822	(48%)	13,946	22,987	11,895	0
55100	Senior PC Specialist	11,873	11,873	11,918	11,505	3%	7,476	13,042	14,287	11,001
55160	Radio System Technician	42,682	42,682	0	0	0%	0	0	0	0
55700	Director Emerg Comm Center	93,954	93,954	94,315	91,120	3%	59,178	121,074	99,334	95,480
58030	Adjustment To Pay Plan	47,388	47,388	0	0	0%	0	0	0	0
58110	Holiday Pay	0	0	0	0	0%	0	0	0	0

Budget Request

Object	Description	2022 Budget	2022Admin Budget	2021Estimated Budget	2021 Budget	% Change Budget	2021 Actual	2020Actual	2019Actual	2018Actual
58250	Overtime	258,369	258,369	225,000	225,000	15%	158,748	203,789	225,343	186,247
Personnel - Total		1,971,413	1,971,413	1,704,430	1,804,471	9%	1,063,453	1,522,901	1,543,501	1,505,274
60100	Travel (fkaTravel-Training-Ed)	15,000	15,000	10,000	10,000	50%	6,261	700	11,232	5,440
60220	Mobile Telephones	4,500	4,500	3,000	3,000	50%	822	2,716	2,459	3,668
60230	Postage	200	200	200	200	0%	0	0	38	171
60240	Special Circuits	30,000	30,000	30,000	30,000	0%	17,648	79,466	97	966
60261	JLE Cable	750	750	750	750	0%	357	517	339	0
60405	Association Dues	3,000	3,000	2,500	2,500	20%	0	1,642	1,713	1,575
60610	Electric	18,540	18,540	18,000	18,000	3%	10,716	0	0	0
60825	Property Lease	75,000	75,000	75,000	75,000	0%	18,630	0	0	0
60915	Communication Equip Maint	14,000	14,000	1,000	1,000	1,300%	708	11,923	2,637	3,639
60930	Equipment Repairs	2,000	2,000	1,750	2,000	0%	260	0	464	8
60945	Mach & Equip Maintenance	500	500	500	500	0%	0	0	55	0
60947	Office Equipment Maintenance	2,000	2,000	2,000	2,000	0%	88	0	241	130
60955	Software Maintenance	195,000	195,000	120,000	120,000	63%	67,247	4,272	0	0
61100	Professional Services	500	500	1,000	500	0%	371	1,555	1,249	190
Contractual - Total		360,990	360,990	265,700	265,450	36%	123,109	102,791	20,523	15,786
70125	Office Equipment/Furniture	8,000	8,000	8,000	8,000	0%	0	8,337	7,223	2,998
70130	Office Supplies	7,000	7,000	7,000	7,000	0%	1,224	3,865	6,057	5,350
71085	Training Materials	10,000	10,000	10,000	5,000	100%	10,068	5,983	2,228	0
71090	Uniforms	3,000	3,000	3,000	3,000	0%	529	1,445	1,083	1,058
79000	Miscellaneous Commodities	1,500	1,500	1,500	1,500	0%	286	640	3,905	1,332
Commodities - Total		29,500	29,500	29,500	24,500	20%	12,107	20,271	20,496	10,739
81010	Equipment	3,500	153,500	3,500	3,500	0%	227	4,131	3,843	2,553
82000	Computer Equipment	13,000	13,000	13,000	13,000	0%	6,000	8,912	3,783	6,516
82025	Software	2,500	2,500	2,000	2,000	25%	3,533	4,276	4,742	0
83010	Communications Equipment	5,000	5,000	16,000	3,500	43%	15,617	34,012	1,241	47,435

Budget Request

Object	Description	2022 Budget	2022Admin Budget	2021Estimated Budget	2021 Budget	% Change Budget	2021 Actual	2020Actual	2019Actual	2018Actual
Capital Outlay - Total		24,000	174,000	34,500	22,000	9%	25,377	51,331	13,609	56,504
99085	Miscellaneous Expense	1,000	1,000	1,000	1,000	0%	132	404	150	0
Miscellaneous Expenditures - Total		1,000	1,000	1,000	1,000	0%	132	404	150	0
92020	Transfer to Equipment Reserve	50,000	50,000	50,000	50,000	0%	0	0	0	0
Transfers - Total		50,000	50,000	50,000	50,000	0%	0	0	0	0
10045200 - Total		813,248	864,248	701,762	721,623	13%	546,421	639,396	477,021	572,197
452 - Total		813,248	864,248	701,762	721,623	13%	546,421	639,396	477,021	572,197

Budget Request

FUND: 100 General Fund

DEPT: 453 Emergency Management

ORG KEY: 10045300 Emergency Management

Object	Description	2022 Budget	2022Admin Budget	2021Estimated Budget	2021 Budget	% Change Budget	2021 Actual	2020 Actual	2019 Actual	2018 Actual
50610	Deputy Director Emerg Mgmt	76,606	76,606	76,901	74,291	3%	48,250	81,588	18,925	63,528
50710	E.M. On Call Personnel	18,500	18,500	24,500	15,500	19%	18,345	18,147	21,153	18,639
51020	Administrative Officer	0	0	0	0	0%	0	0	0	0
55760	E.M. Director	97,552	97,552	97,927	94,607	3%	61,444	94,821	83,967	96,819
55780	Emergency Mgmt Specialist	0	0	0	0	0%	0	0	0	0
58020	Activation Pay	0	0	0	0	0%	0	(10)	0	75
58030	Adjustment To Pay Plan	8,109	8,109	0	0	0%	0	0	0	0
58250	Overtime	3,000	3,000	3,000	3,000	0%	180	0	2,238	1,977
Personnel - Total		203,767	203,767	202,328	187,398	9%	128,219	194,546	126,282	181,038
60100	Travel (fkaTravel-Training-Ed)	0	0	0	0	0%	0	0	0	318
60115	Meals	0	0	0	0	0%	0	0	187	0
60255	Weather Radar Service	100	100	100	100	0%	0	12	0	0
60260	Cable	795	795	795	795	0%	525	791	530	0
60320	Printing & Binding	1,000	1,000	1,000	1,000	0%	0	1,120	106	509
60915	Communication Equip Maint	2,000	2,000	2,000	2,000	0%	0	0	98	114
60948	Other Maintenance	6,000	6,000	6,000	6,000	0%	2,731	5,151	5,074	6,040
60975	Warning Sirens Maintenance	39,890	39,890	34,260	34,260	16%	32,033	30,834	30,326	29,909
61100	Professional Services	0	0	0	0	0%	0	0	12,693	0
61105	Public Education	3,500	3,500	3,500	3,500	0%	2,013	3,476	316	3,395
Contractual - Total		53,285	53,285	47,655	47,655	12%	37,301	41,384	49,330	40,285
71090	Uniforms	250	250	250	250	0%	0	203	172	0
79000	Miscellaneous Commodities	4,100	4,100	4,100	4,100	0%	533	749	1,590	494
79100	Training Supplies	250	250	250	250	0%	0	375	0	14

Budget Request

Object	Description	2022 Budget	2022Admin Budget	2021Estimated Budget	2021 Budget	% Change Budget	2021 Actual	2020 Actual	2019 Actual	2018 Actual
Commodities - Total		4,600	4,600	4,600	4,600	0%	533	1,326	1,762	509
83000	Service Equipment	5,000	5,000	5,000	5,000	0%	0	0	1,772	10,297
Capital Outlay - Total		5,000	5,000	5,000	5,000	0%	0	0	1,772	10,297
99085	Miscellaneous Expense	2,500	2,500	2,500	2,500	0%	2,433	7,490	484	2,344
99125	Incident Expenditures	0	0	0	0	0%	0	0	0	0
99130	Volunteer Support	2,000	2,000	2,000	2,000	0%	1,120	863	1,942	1,229
Miscellaneous Expenditures - Total		4,500	4,500	4,500	4,500	0%	3,553	8,354	2,427	3,573
92020	Transfer to Equipment Reserve	48,000	48,000	48,000	48,000	0%	107,491	48,000	45,000	45,000
Transfers - Total		48,000	48,000	48,000	48,000	0%	107,491	48,000	45,000	45,000
10045300 - Total		319,152	319,152	312,083	297,153	7%	277,096	293,610	226,573	280,701
453 - Total		319,152	319,152	312,083	297,153	7%	277,096	293,610	226,573	280,701

Budget Request

FUND: 100 General Fund

DEPT: 454 First Responders

ORG KEY: 10045400 First Responders

Object	Description	2022 Budget	2022Admin Budget	2021Estimated Budget	2021 Budget	% Change Budget	2021 Actual	2020 Actual	2019 Actual	2018 Actual
50730	First Responders	10,400	10,400	10,400	5,200	100%	6,735	4,009	3,958	4,020
Personnel - Total		10,400	10,400	10,400	5,200	100%	6,735	4,009	3,958	4,020
60140	Training	0	0	0	0	0%	0	2,145	0	0
60520	Liability Insurance	27,000	27,000	27,000	27,000	0%	0	0	26,580	26,580
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	40,500	40,500	40,500	66,500	(39%)	18,750	39,210	54,600	50,520
61100	Professional Services	18,400	18,400	18,400	18,400	0%	6,725	7,242	9,362	12,291
Contractual - Total		85,900	85,900	85,900	111,900	(23%)	25,475	48,597	90,542	89,390
71040	Investigation Supplies/Equip	5,000	5,000	5,000	5,000	0%	0	0	0	0
71070	Small Tools & Equipment	550	550	550	550	0%	0	0	0	0
79075	Medical Supplies & Equip	6,500	6,500	6,500	6,500	0%	0	101	(168)	3,081
Commodities - Total		12,050	12,050	12,050	12,050	0%	0	101	(168)	3,081
83010	Communications Equipment	0	0	0	0	0%	0	0	0	0
85020	Vehicle Equipment	2,400	2,400	2,400	2,400	0%	0	0	0	0
Capital Outlay - Total		2,400	2,400	2,400	2,400	0%	0	0	0	0
99085	Miscellaneous Expense	0	0	0	0	0%	0	26,331	45	97
Miscellaneous Expenditures - Total		0	0	0	0	0%	0	26,331	45	97
92020	Transfer to Equipment Reserve	0	0	0	0	0%	0	0	0	0
Transfers - Total		0	0	0	0	0%	0	0	0	0
10045400 - Total		110,750	110,750	110,750	131,550	(16%)	32,210	79,039	94,377	96,587

ORG KEY: 10045445 Rapid Intervention Team

Budget Request

Object	Description	2022 Budget	2022Admin Budget	2021Estimated Budget	2021 Budget	% Change Budget	2021 Actual	2020 Actual	2019 Actual	2018 Actual
60140	Training	5,000	5,000	5,000	5,000	0%	0	34	144	4,071
60945	Mach & Equip Maintenance	5,000	5,000	5,000	5,000	0%	0	13,726	0	0
Contractual - Total		10,000	10,000	10,000	10,000	0%	0	13,760	144	4,071
71070	Small Tools & Equipment	5,000	5,000	5,000	5,000	0%	2,219	60,167	1,597	4,450
79075	Medical Supplies & Equip	0	0	0	0	0%	0	1,426	0	0
79100	Training Supplies	0	0	0	0	0%	0	0	482	1,037
Commodities - Total		5,000	5,000	5,000	5,000	0%	2,219	61,594	2,078	5,488
83010	Communications Equipment	0	0	0	0	0%	0	0	325	9,920
85000	Motor Vehicles	0	0	0	0	0%	0	0	0	0
85020	Vehicle Equipment	0	0	0	0	0%	0	38,241	0	460
Capital Outlay - Total		0	0	0	0	0%	0	38,241	325	10,380
99085	Miscellaneous Expense	0	0	0	0	0%	0	0	15	0
Miscellaneous Expenditures - Total		0	0	0	0	0%	0	0	15	0
92020	Transfer to Equipment Reserve	5,750	5,750	5,750	5,750	0%	0	11,155	18,188	811
Transfers - Total		5,750	5,750	5,750	5,750	0%	0	11,155	18,188	811
10045445 - Total		20,750	20,750	20,750	20,750	0%	2,219	124,750	20,750	20,750
454	- Total	131,500	131,500	131,500	152,300	(14%)	34,429	203,789	115,127	117,337

Budget Request

FUND: 100 General Fund

DEPT: 455 Sheriff

ORG KEY: 10045510 Sheriff Operations

Object	Description	2022 Budget	2022Admin Budget	2021Estimated Budget	2021 Budget	% Change Budget	2021 Actual	2020 Actual	2019 Actual	2018 Actual
43025	Clinton Lake Patrol	0	0	0	0	0%	(15,595)	0	(22,338)	(47,013)
43060	Restitution Payments	(2,500)	(2,500)	(2,500)	(2,500)	0%	(2,350)	(2,514)	(2,809)	(2,410)
45010	Sale of Equipment	0	0	(300)	0	0%	(600)	(900)	(420)	0
46030	Miscellaneous Reimbursements	(65,000)	(65,000)	(13,000)	(65,000)	0%	(5,486)	(69,199)	(75,418)	(79,988)
49700	Federal Grants	(2,500)	(2,500)	(2,500)	(6,000)	0%	(1,553)	(2,688)	(11,976)	(5,939)
Revenues - Total		(70,000)	(70,000)	(18,300)	(73,500)	0%	(25,585)	(75,301)	(112,961)	(135,350)
50130	Finance & Budget Coordinator	76,328	76,328	76,621	80,513	(5%)	48,431	73,048	67,522	65,463
50521	Administrative Training Officer	52,660	52,660	52,862	31,090	69%	32,093	31,795	30,614	55,464
50785	Digital Forensic Examiner	75,712	75,712	76,003	73,435	3%	47,690	74,203	71,501	45,304
50790	Management Information Analyst	0	0	0	0	0%	0	0	0	0
50855	Communications Specialist	60,237	60,237	60,468	68,152	(12%)	21,525	68,886	43,600	0
50880	Special Crime Analyst	55,848	55,848	56,063	54,852	2%	35,351	56,116	53,710	51,309
50885	Crime Analyst	0	0	0	0	0%	0	0	0	0
50895	Evidence Technician	75,566	75,566	75,857	54,559	39%	29,359	5,335	0	0
50930	First Res Assistance Coordinat	24,960	24,960	25,056	31,706	(21%)	5,730	25,914	30,761	3,547
51020	Administrative Officer	18,620	18,620	18,692	18,383	1%	10,033	10,107	10,708	10,318
51040	Administrative Secretary	0	0	0	0	0%	0	0	0	0
51060	Civil Process Clerk	85,675	85,675	86,005	93,939	(9%)	54,236	93,637	95,019	91,256
51110	Executive Assistant	64,438	64,438	64,686	63,287	2%	40,788	64,327	57,855	50,085
51295	Records Clerk	76,544	76,544	76,838	0	0%	48,448	13,272	0	0
51300	Warrants Clerk	0	0	0	32,573	(100%)	0	0	0	0
51301	Warrants Clerk I	0	0	0	0	0%	0	0	18,165	43,001
51302	Warrants Clerk II	105,892	105,892	106,300	105,256	1%	70,615	111,487	90,529	62,349

Budget Request

Object	Description	2022 Budget	2022Admin Budget	2021Estimated Budget	2021 Budget	% Change Budget	2021 Actual	2020 Actual	2019 Actual	2018 Actual
52011	Correction Officer II	0	0	0	0	0%	0	0	0	0
52013	Correction Officer IV	28,818	28,818	28,929	0	0%	19,125	29,507	12,069	0
54550	County Sheriff	159,411	159,411	160,024	154,616	3%	101,487	148,117	149,932	145,907
55010	IT Support Specialist	16,374	16,374	16,437	15,034	9%	10,310	13,198	0	0
55070	Network Admin Supervisor	31,391	31,391	31,512	30,443	3%	19,772	30,992	29,674	28,480
55080	Network Administrator	23,454	23,454	23,544	22,726	3%	13,680	23,081	43,047	70,418
55081	Sr Network Administrator	0	0	0	0	0%	0	0	0	0
55082	Network Administrator II	52,274	52,274	52,475	49,644	5%	27,891	45,973	24,696	0
55100	Senior PC Specialist	23,745	23,745	23,837	39,864	(40%)	14,951	26,084	32,524	22,003
55110	Programmer Database Analyst	0	0	0	0	0%	0	0	0	0
55650	Captain	198,806	198,806	199,572	299,211	(34%)	135,268	172,748	223,163	218,680
55805	Major	122,845	122,845	123,317	0	0%	75,582	0	0	0
55820	Undersheriff	134,555	134,555	135,073	0	0%	84,491	74,426	30,906	118,098
57020	Deputy Sheriff	1,247,028	1,247,028	1,248,729	1,549,681	(20%)	834,873	1,486,086	1,379,662	1,372,149
57021	Temporary Deputy	173,806	173,806	174,474	190,759	(9%)	109,495	182,793	200,620	190,109
57040	Detective Deputy Sheriff	412,923	412,923	414,510	404,989	2%	282,629	414,984	376,380	392,952
57050	Lieutenant Deputy Sheriff	523,871	523,871	524,551	457,682	14%	407,548	566,352	472,717	474,869
57070	Master Deputy Sheriff	505,662	505,662	506,637	269,668	88%	236,881	281,156	261,515	211,344
57080	Process Server	0	0	6,194	50,989	(100%)	6,194	55,640	49,924	47,584
57100	Sergeant Deputy Sheriff	400,328	400,328	400,784	437,053	(8%)	262,886	389,093	425,438	419,175
57110	Special Deputy	0	0	0	0	0%	0	0	73,502	58,334
58030	Adjustment To Pay Plan	159,980	159,980	0	0	0%	0	0	0	0
58035	Longevity Pay	31,508	31,508	28,300	32,153	(2%)	0	0	0	0
58110	Holiday Pay	167,300	167,300	167,300	162,000	3%	0	0	0	0
58120	Incentive Pay	68,822	68,822	69,045	65,530	5%	0	0	0	0
58250	Overtime	375,000	375,000	375,000	375,000	0%	236,654	222,346	396,244	355,847
58270	Temp Hire - Office Clerk	27,422	27,422	27,528	27,060	1%	3,083	15,672	38,957	56,235

Budget Request

Object	Description	2022 Budget	2022Admin Budget	2021Estimated Budget	2021 Budget	% Change Budget	2021 Actual	2020 Actual	2019 Actual	2018 Actual
Personnel	- Total	5,657,803	5,657,803	5,513,223	5,341,847	6%	3,327,099	4,806,376	4,790,953	4,660,277
60100	Travel (fkaTravel-Training-Ed)	6,000	6,000	6,000	6,000	0%	3,347	1,059	5,496	4,223
60105	Accomodations	15,500	15,500	15,500	15,500	0%	11,011	3,842	14,933	12,624
60110	Education	0	0	0	0	0%	0	0	0	0
60115	Meals	9,000	9,000	9,000	9,000	0%	8,358	3,829	8,507	9,200
60125	Other Travel, Meeting, Investi	0	0	0	0	0%	0	0	0	0
60135	Registration Fees	15,000	15,000	15,000	15,000	0%	23,403	14,214	11,579	15,805
60140	Training	10,000	10,000	10,000	10,000	0%	10,326	13,736	7,882	5,912
60220	Mobile Telephones	50,700	50,700	89,700	50,700	0%	32,244	50,366	47,383	44,965
60260	Cable	399	399	399	399	0%	261	370	261	0
60310	Legal Publications	1,000	1,000	1,000	1,000	0%	1,203	1,044	1,044	389
60320	Printing & Binding	5,500	5,500	5,500	5,500	0%	1,325	890	1,500	3,376
60405	Association Dues	7,000	7,000	7,000	7,000	0%	6,404	7,535	6,915	6,984
60805	Building Rental	24,000	24,000	24,000	24,000	0%	13,877	23,275	23,888	23,074
60815	Equipment Rental	60,000	60,000	30,000	0	0%	0	0	0	0
60920	Computer Equipment Maintenance	6,000	6,000	6,000	6,000	0%	5,959	5,234	1,182	0
60949	Radio Maintenance	2,000	2,000	2,000	2,000	0%	141	316	271	1,070
60950	Service Equipment Maintenance	7,000	7,000	7,000	7,000	0%	6,152	6,046	6,562	5,726
60955	Software Maintenance	242,000	242,000	242,000	217,286	11%	113,942	146,241	173,299	101,665
60960	Uniform Maintenance	12,000	12,000	12,000	12,000	0%	2,993	8,704	10,986	10,549
60965	Vehicle Equip Install/Repairs	56,000	56,000	56,000	56,000	0%	45,947	20,375	21,331	26,670
60970	Vehicle Maintenance	10,000	10,000	10,000	10,000	0%	4,115	8,128	8,909	5,516
61055	Investigations & Legal Fee	17,000	17,000	17,000	17,000	0%	11,436	14,167	13,377	16,182
61092	Physical Fitness Program	0	0	0	0	0%	0	52	0	821
61100	Professional Services	58,000	58,000	58,000	58,000	0%	68,082	47,438	48,629	57,329
61120	Veterinarian Services	1,000	1,000	1,000	0	0%	245	0	0	0
69055	Other Miscellaneous Contractua	3,000	3,000	3,000	3,000	0%	2,324	1,663	1,295	2,687

Budget Request

Object	Description	2022 Budget	2022Admin Budget	2021Estimated Budget	2021 Budget	% Change Budget	2021 Actual	2020 Actual	2019 Actual	2018 Actual
69070	Professional Medical Services	0	0	0	0	0%	0	0	0	0
Contractual - Total		618,099	618,099	627,099	532,385	16%	373,095	378,522	415,231	354,767
70106	Computer Supplies	5,000	5,000	5,000	5,000	0%	3,593	2,023	1,978	2,668
70107	Computer Software	0	0	0	0	0%	0	3,408	15,215	26,339
70125	Office Equipment/Furniture	3,000	3,000	3,000	3,000	0%	3,026	4,180	6,970	3,034
71005	Firearms/Ammunition	50,000	50,000	50,000	50,000	0%	39,347	45,756	32,374	39,611
71015	Court Security Supplies	2,000	2,000	2,000	2,000	0%	471	323	981	1,036
71030	Food for Clients or Inmates	0	0	0	0	0%	0	0	0	0
71040	Investigation Supplies/Equip	12,000	12,000	12,000	12,000	0%	5,223	15,744	3,568	10,953
71060	Communications Supplies/Equip	50,000	50,000	50,000	50,000	0%	23,274	48,157	42,566	24,453
72010	Gasoline	1,200	1,200	1,200	1,200	0%	703	462	387	1,081
72025	Vehicle Parts	5,000	5,000	5,000	5,000	0%	765	1,924	6,162	970
72035	Vehicle Supplies	4,500	4,500	4,500	4,500	0%	868	2,963	3,270	4,163
79000	Miscellaneous Commodities	10,000	10,000	10,000	10,000	0%	1,183	1,329	10,845	2,389
79020	Canine Commodities	1,000	1,000	1,000	0	0%	422	0	0	0
79035	Crime Prevention Supplies	500	500	500	500	0%	0	0	0	250
79050	Employee Recogniton Costs	2,500	2,500	2,500	2,500	0%	2,447	4,177	943	2,045
79080	Officer/Vehicle Equipment	70,000	70,000	70,000	70,000	0%	61,319	98,687	65,983	37,781
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%	395	3,367	573	796
79105	Uniforms & Personal Equip	29,000	29,000	29,000	29,000	0%	40,651	21,993	21,902	28,218
Commodities - Total		247,200	247,200	247,200	246,200	0%	183,686	254,493	213,718	185,787
81000	Furniture & Equipment	0	0	0	0	0%	0	0	0	0
81010	Equipment	0	0	0	0	0%	0	0	0	0
82000	Computer Equipment	0	0	0	0	0%	0	0	0	0
83010	Communications Equipment	0	0	0	0	0%	0	0	0	0
85020	Vehicle Equipment	0	0	0	0	0%	0	0	0	0

Budget Request

Object	Description	2022 Budget	2022Admin Budget	2021Estimated Budget	2021 Budget	% Change Budget	2021 Actual	2020 Actual	2019 Actual	2018 Actual
89020	Investigation Equipment	0	0	0	0	0%	16,399	0	74,058	0
89035	Personal Equipment	0	0	0	0	0%	0	0	0	0
Capital Outlay - Total		0	0	0	0	0%	16,399	0	74,058	0
92020	Transfer to Equipment Reserve	217,000	217,000	497,000	497,000	(56%)	497,000	574,000	372,500	701,500
92030	Transfer to Other Fund	0	0	0	0	0%	0	0	0	0
Transfers - Total		217,000	217,000	497,000	497,000	(56%)	497,000	574,000	372,500	701,500
10045510 - Total		6,670,102	6,670,102	6,866,222	6,543,932	2%	4,371,695	5,938,091	5,753,499	5,766,981

ORG KEY: 10045540 Sheriff Jail

Object	Description	2022 Budget	2022Admin Budget	2021Estimated Budget	2021 Budget	% Change Budget	2021 Actual	2020Actual	2019Actual	2018Actual
43010	City of Lawrence	(400,000)	(400,000)	(400,000)	(640,000)	0%	(183,185)	(331,955)	(667,593)	(826,704)
43015	City of Baldwin	(800)	(800)	(800)	(725)	0%	(405)	(955)	(733)	(680)
43020	City of Eudora	(2,700)	(2,700)	(2,700)	(3,500)	0%	(994)	(1,904)	(3,666)	(3,400)
43060	Restitution Payments	(1,000)	(1,000)	(1,000)	(750)	0%	(963)	(1,016)	(797)	(2,104)
46030	Miscellaneous Reimbursements	(1,500)	(1,500)	(1,500)	(1,500)	0%	(951)	(3,679)	(50,475)	(71,353)
46040	State Reimbursements	(65,000)	(65,000)	(65,000)	(120,000)	0%	(41,217)	(42,988)	(74,709)	0
49700	Federal Grants	0	0	0	0	0%	0	0	0	(28,915)
Revenues - Total		(471,000)	(471,000)	(471,000)	(766,475)	0%	(227,715)	(382,496)	(797,972)	(933,155)
50521	Administrative Training Officer	31,502	31,502	31,623	31,090	1%	21,145	31,795	30,614	55,464
50775	Criminal Justice Data Analyst	0	0	0	0	0%	0	0	25,676	64,418
50930	First Res Assistance Coordinat	0	0	0	31,706	(100%)	0	25,914	30,761	3,547
51020	Administrative Officer	0	0	0	0	0%	0	0	0	0
51040	Administrative Secretary	0	0	0	0	0%	0	0	0	0
51080	Corrections Admin Coordinator	40,955	40,955	41,113	52,346	(22%)	47,678	57,650	54,238	53,199
51140	Inmate Services Clerk	41,142	41,142	41,301	40,403	2%	29,206	41,182	37,312	31,070
51150	Jail Mgt System Record Special	0	0	0	0	0%	0	0	0	0

Budget Request

Object	Description	2022 Budget	2022Admin Budget	2021Estimated Budget	2021 Budget	% Change Budget	2021 Actual	2020Actual	2019Actual	2018Actual
51155	Regd Offender Services Clerk	0	0	0	0	0%	0	0	0	0
51510	Cook	131,810	162,074	132,317	126,741	4%	104,098	157,562	125,111	105,338
51520	Food Service Supervisor	52,520	52,520	52,722	50,947	3%	33,230	52,970	52,290	54,737
52010	Correction Officer I	215,495	251,125	215,495	292,035	(26%)	360,268	698,999	681,339	710,808
52011	Correction Officer II	495,863	495,863	495,863	480,969	3%	391,552	547,504	517,613	501,446
52012	Correction Officer III	714,880	714,880	714,880	740,636	(3%)	417,908	723,851	479,949	398,817
52013	Correction Officer IV	509,109	509,109	509,435	378,374	35%	287,687	331,234	232,021	219,632
52014	Temporary Corrections Officer I	15,284	15,284	15,343	15,084	1%	6,524	10,003	11,469	8,008
52030	Corrections Program Coord	53,186	53,186	53,390	51,135	4%	33,387	52,230	50,544	49,072
52080	Re-Entry Case Manager	151,799	151,799	152,382	143,863	6%	94,187	105,169	137,347	138,924
52511	Custodial Worker II	0	0	0	0	0%	0	0	0	0
55010	IT Support Specialist	16,374	16,374	16,437	0	0%	10,310	8,387	0	0
55070	Network Admin Supervisor	31,391	31,391	31,512	30,443	3%	19,772	30,992	29,674	28,480
55080	Network Administrator	23,454	23,454	23,544	22,726	3%	13,680	23,081	43,543	64,724
55082	Network Administrator II	52,274	52,274	52,475	49,644	5%	27,891	45,973	24,394	0
55100	Senior PC Specialist	23,745	23,745	23,837	39,864	(40%)	14,951	26,084	28,574	22,003
55650	Captain	211,515	211,515	212,329	316,917	(33%)	157,387	400,681	308,468	278,695
55805	Major	126,506	126,506	126,992	0	0%	79,586	0	0	0
55820	Undersheriff	0	0	0	127,890	(100%)	0	62,476	124,234	119,091
57020	Deputy Sheriff	759,406	759,406	760,029	703,747	8%	464,352	784,905	739,869	937,010
57021	Temporary Deputy	19,510	19,510	19,585	19,260	1%	11,772	14,472	15,067	15,154
57050	Lieutenant Deputy Sheriff	604,203	604,203	605,296	616,836	(2%)	393,966	643,807	671,465	570,471
57060	Lobby Officer	61,493	61,493	61,731	60,686	1%	23,691	43,450	46,269	45,534
57070	Master Deputy Sheriff	459,390	459,390	460,253	346,364	33%	170,431	261,859	387,094	294,164
57100	Sergeant Deputy Sheriff	423,603	423,603	424,078	502,964	(16%)	278,535	523,619	436,780	265,010
57720	Re-Entry Program Director	66,893	66,893	67,150	64,874	3%	42,133	58,763	66,243	78,128
58030	Adjustment To Pay Plan	198,286	198,286	0	0	0%	0	0	0	0

Budget Request

Object	Description	2022 Budget	2022Admin Budget	2021Estimated Budget	2021 Budget	% Change Budget	2021 Actual	2020Actual	2019Actual	2018Actual
58035	Longevity Pay	27,268	27,268	25,100	29,073	(6%)	0	0	0	0
58110	Holiday Pay	269,800	269,800	269,800	243,000	11%	0	0	0	0
58120	Incentive Pay	58,093	58,093	58,259	58,955	(1%)	0	0	0	0
58250	Overtime	575,000	575,000	575,000	575,000	0%	279,909	327,453	514,800	574,272
58270	Temp Hire - Office Clerk	0	0	0	0	0%	0	0	0	3,387
58275	Temp Hire - Labor	0	0	0	0	0%	0	0	0	0
Personnel - Total		6,461,749	6,527,643	6,269,271	6,243,572	3%	3,815,235	6,092,064	5,902,759	5,690,602
60100	Travel (fkaTravel-Training-Ed)	3,000	3,000	3,000	3,000	0%	2,356	0	2,889	5,929
60105	Accomodations	12,000	12,000	12,000	12,000	0%	348	964	11,056	9,578
60110	Education	0	0	0	0	0%	0	0	0	0
60115	Meals	5,000	5,000	5,000	5,000	0%	4,016	4,363	4,728	3,066
60125	Other Travel, Meeting, Investi	0	0	0	0	0%	0	0	0	0
60130	Prisoner Transport	25,000	25,000	25,000	25,000	0%	14,670	20,018	24,061	19,499
60135	Registration Fees	22,000	22,000	22,000	22,000	0%	12,009	7,820	21,076	7,512
60140	Training	10,000	10,000	10,000	10,000	0%	8,167	9,853	9,023	7,524
60220	Mobile Telephones	27,300	27,300	48,300	27,300	0%	16,616	27,120	25,514	24,204
60260	Cable	2,028	2,028	2,028	2,028	0%	1,310	1,966	1,006	0
60310	Legal Publications	1,000	1,000	1,000	1,000	0%	0	190	293	836
60320	Printing & Binding	7,000	7,000	7,000	7,000	0%	1,300	6,501	6,835	6,327
60405	Association Dues	4,000	4,000	4,000	4,000	0%	3,423	4,141	3,786	3,734
60410	Subscriptions	500	500	500	500	0%	0	0	0	149
60805	Building Rental	0	0	0	0	0%	0	0	0	0
60815	Equipment Rental	60,000	60,000	30,000	0	0%	0	0	0	0
60910	Buildings Maintenance	95,000	95,000	95,000	95,000	0%	27,957	65,453	63,600	40,343
60920	Computer Equipment Maintenance	8,000	8,000	8,000	8,000	0%	182	2,692	2,640	6,723
60925	Elevator Maintenance	3,700	3,700	3,700	3,700	0%	3,387	3,288	0	3,172
60949	Radio Maintenance	1,000	1,000	1,000	1,000	0%	0	1,413	199	0

Budget Request

Object	Description	2022 Budget	2022Admin Budget	2021Estimated Budget	2021 Budget	% Change Budget	2021 Actual	2020Actual	2019Actual	2018Actual
60950	Service Equipment Maintenance	2,000	2,000	2,000	2,000	0%	986	1,040	736	0
60955	Software Maintenance	200,000	200,000	200,000	128,013	56%	58,867	52,755	71,509	100,362
60960	Uniform Maintenance	12,000	12,000	12,000	12,000	0%	3,671	6,787	11,579	10,638
60965	Vehicle Equip Install/Repairs	7,000	7,000	7,000	7,000	0%	1,961	4,676	6,882	4,313
60970	Vehicle Maintenance	3,500	3,500	3,500	3,500	0%	0	1,595	3,276	1,698
61035	Dietary Consulting Services	500	500	500	500	0%	0	0	0	0
61045	Inmate/Client Services	60,000	60,000	60,000	60,000	0%	1,594	20,880	40,293	59,930
61090	Pest Control	1,500	1,500	1,500	1,500	0%	416	1,230	1,230	1,230
61092	Physical Fitness Program	0	0	0	0	0%	0	0	0	0
61100	Professional Services	75,000	75,000	75,000	75,000	0%	49,421	57,888	61,699	74,884
69015	Contract Labor	25,000	25,000	25,000	25,000	0%	17,387	17,672	16,267	14,009
69040	Medical Care-Prisoners	200,000	200,000	200,000	200,000	0%	56,924	437,546	172,219	96,912
69055	Other Miscellaneous Contractua	300	300	300	300	0%	66	59	0	108
69060	Out-of-County Prisoner Care	900,000	900,000	500,000	1,200,000	(25%)	34,980	252,587	817,394	825,208
69070	Professional Medical Services	1,310,000	1,310,000	1,138,000	1,138,000	15%	646,010	977,682	1,013,269	854,438
69085	Recycling Services	3,000	3,000	3,000	3,000	0%	1,632	2,553	2,623	2,882
Contractual - Total		3,086,328	3,086,328	2,505,328	3,082,341	0%	969,656	1,990,732	2,395,682	2,185,207
70106	Computer Supplies	5,000	5,000	5,000	5,000	0%	859	730	1,606	1,091
70107	Computer Software	0	0	0	0	0%	0	2,151	2,170	19,507
70125	Office Equipment/Furniture	4,500	4,500	4,500	4,500	0%	526	1,679	10,664	3,652
71005	Firearms/Ammunition	21,000	21,000	21,000	21,000	0%	8,618	14,968	28,968	0
71030	Food for Clients or Inmates	325,000	325,000	325,000	325,000	0%	177,464	296,209	316,705	324,081
71055	Operations & Maintenance Suppl	125,000	125,000	125,000	125,000	0%	102,297	128,449	106,800	84,256
71060	Communications Supplies/Equip	96,000	96,000	96,000	96,000	0%	1,439	67,407	57,030	1,619
71065	Inmate/Client Supplies	3,000	3,000	3,000	3,000	0%	1,414	783	2,159	2,159
71070	Small Tools & Equipment	25,000	25,000	25,000	25,000	0%	8,821	13,290	12,942	11,758
72010	Gasoline	2,000	2,000	2,000	2,000	0%	39	46	634	1,626

Budget Request

Object	Description	2022 Budget	2022Admin Budget	2021Estimated Budget	2021 Budget	% Change Budget	2021 Actual	2020Actual	2019Actual	2018Actual
72025	Vehicle Parts	1,000	1,000	1,000	1,000	0%	47	20	791	342
72035	Vehicle Supplies	500	500	500	500	0%	178	78	312	458
79000	Miscellaneous Commodities	0	0	0	0	0%	0	0	0	0
79050	Employee Recogniton Costs	2,500	2,500	2,500	2,500	0%	1,426	1,734	871	981
79065	Jail Supplies	150,000	150,000	150,000	150,000	0%	66,565	142,794	103,742	90,121
79075	Medical Supplies & Equip	11,000	11,000	11,000	11,000	0%	3,650	3,194	3,340	3,889
79080	Officer/Vehicle Equipment	15,000	15,000	15,000	15,000	0%	5,700	3,549	3,256	2,486
79100	Training Supplies	7,000	7,000	7,000	7,000	0%	1,183	11,681	1,983	2,047
79105	Uniforms & Personal Equip	60,000	60,000	60,000	60,000	0%	33,334	45,964	36,775	61,437
Commodities - Total		853,500	853,500	853,500	853,500	0%	413,561	734,724	690,749	611,507
81000	Furniture & Equipment	0	0	0	0	0%	0	0	0	0
81010	Equipment	0	0	13,806	0	0%	13,806	64,770	0	0
83010	Communications Equipment	0	0	0	0	0%	0	0	0	0
85020	Vehicle Equipment	0	0	0	0	0%	0	0	0	0
Capital Outlay - Total		0	0	13,806	0	0%	13,806	64,770	0	0
92020	Transfer to Equipment Reserve	40,000	40,000	199,000	199,000	(80%)	199,000	230,000	172,000	505,000
Transfers - Total		40,000	40,000	199,000	199,000	(80%)	199,000	230,000	172,000	505,000
10045540 - Total		9,970,577	10,036,471	9,369,905	9,611,938	4%	5,183,542	8,729,795	8,363,218	8,059,162
455 - Total		16,640,679	16,706,573	16,236,127	16,155,870	3%	9,555,237	14,667,886	14,116,717	13,826,143

Budget Request

FUND: 100 General Fund

DEPT: 456 Criminal Justice Services/YS

ORG KEY: 10045610 Criminal Justice Services Ops

Object	Description	2022 Budget	2022Admin Budget	2021Estimated Budget	2021 Budget	% Change Budget	2021 Actual	2020 Actual	2019 Actual	2018 Actual
43010	City of Lawrence	(30,099)	(85,440)	(25,394)	(25,394)	0%	(11,201)	(26,534)	0	0
44080	Kansas Youth Advocacy Program	0	0	0	0	0%	0	(8,299)	0	0
44081	Kansas Voc Train Schlrshp Pgm	0	0	(1,688)	0	0%	(1,688)	(305)	0	0
46025	Reimbs from Other Counties	(100,000)	(100,000)	(120,000)	(100,000)	0%	(136,950)	(160,650)	0	0
46030	Miscellaneous Reimbursements	(1,000)	(1,000)	(1,000)	(1,000)	0%	(1,241)	(3,648)	0	0
46040	State Reimbursements	0	0	0	0	0%	0	0	0	0
49150	Other Miscellaneous Revenues	(100)	(100)	(100)	(100)	0%	(285)	(162)	0	0
Revenues - Total		(131,199)	(186,540)	(148,182)	(126,494)	0%	(151,365)	(199,597)	0	0
50642	Building & Grounds Worker III	40,581	40,581	40,737	39,359	3%	24,283	39,476	0	0
51240	Records Assistant	0	0	0	0	0%	0	0	0	0
51250	Records Coordinator	0	0	0	0	0%	0	0	0	0
52040	CJS Operations Manager	85,883	85,883	86,214	83,290	3%	59,388	92,570	0	0
55730	Director of Crim Just Services	137,883	137,883	138,414	136,096	1%	89,881	138,657	0	0
57510	Admin Services Supervisor	0	0	0	0	0%	0	0	0	0
57515	Admin Services Manager	80,995	80,995	81,307	78,551	3%	51,015	79,586	0	0
58030	Adjustment To Pay Plan	10,056	10,056	0	0	0%	0	0	0	0
58035	Longevity Pay	3,040	3,040	0	0	0%	0	0	0	0
58080	Employee Uniform Allowance	0	0	0	0	0%	0	0	0	0
58110	Holiday Pay	1,627	1,627	1,577	1,577	3%	0	0	0	0
58200	Merit Pay	3,554	3,554	0	0	0%	0	0	0	0
58240	On-Call Pay	2,609	2,609	2,680	2,680	(3%)	0	0	0	0
58250	Overtime	1,701	1,701	1,650	1,650	3%	220	769	0	0
Personnel - Total		367,929	367,929	352,579	343,203	7%	224,787	351,058	0	0

Budget Request

Object	Description	2022 Budget	2022Admin Budget	2021Estimated Budget	2021 Budget	% Change Budget	2021 Actual	2020 Actual	2019 Actual	2018 Actual
60100	Travel (fkaTravel-Training-Ed)	34,280	34,280	18,000	34,280	0%	3,407	2,483	0	0
60110	Education	0	0	0	0	0%	0	0	0	0
60140	Training	0	0	0	0	0%	0	0	0	0
60230	Postage	800	800	500	800	0%	134	434	0	0
60260	Cable	1,300	1,300	1,300	1,062	22%	842	1,209	0	0
60300	Printing & Publications	2,650	2,650	2,000	2,650	0%	580	2,001	0	0
60405	Association Dues	2,100	2,100	1,100	2,100	0%	837	900	0	0
60910	Buildings Maintenance	48,000	48,000	46,605	46,605	3%	34,229	51,408	0	0
Contractual - Total		89,130	89,130	69,505	87,497	2%	40,028	58,435	0	0
70130	Office Supplies	7,750	7,750	5,200	7,750	0%	1,024	3,494	0	0
71050	Maintenance Supplies	50,075	50,075	50,075	50,075	0%	29,396	48,150	0	0
Commodities - Total		57,825	57,825	55,275	57,825	0%	30,421	51,644	0	0
81005	Furniture	9,800	9,800	9,800	9,800	0%	0	9,625	0	0
Capital Outlay - Total		9,800	9,800	9,800	9,800	0%	0	9,625	0	0
99085	Miscellaneous Expense	0	0	0	30,000	(100%)	0	0	0	0
Miscellaneous Expenditures - Total		0	0	0	30,000	(100%)	0	0	0	0
92020	Transfer to Equipment Reserve	0	0	0	0	0%	0	0	0	0
Transfers - Total		0	0	0	0	0%	0	0	0	0
10045610 - Total		393,485	338,144	338,977	401,831	(2%)	143,869	271,165	0	0

ORG KEY: 10045690 Youth Services CJS

Object	Description	2022 Budget	2022Admin Budget	2021Estimated Budget	2021 Budget	% Change Budget	2021 Actual	2020 Actual	2019 Actual	2018 Actual
50642	Building & Grounds Worker III	0	0	0	0	0%	0	0	0	0
52010	Correction Officer I	132,105	132,105	124,569	56,460	134%	55,087	25,567	0	0
52011	Correction Officer II	331,752	331,752	333,028	321,297	3%	218,827	317,348	0	0
52012	Correction Officer III	99,195	99,195	99,577	184,182	(46%)	85,967	207,568	0	0

Budget Request

Object	Description	2022 Budget	2022Admin Budget	2021Estimated Budget	2021 Budget	% Change Budget	2021 Actual	2020 Actual	2019 Actual	2018 Actual
52013	Correction Officer IV	247,728	247,728	248,681	239,974	3%	174,676	274,828	0	0
52020	Corrections Officer-Supervisor	196,830	196,830	197,587	202,620	(3%)	131,736	220,181	0	0
52040	CJS Operations Manager	0	0	0	0	0%	0	0	0	0
52070	Juvenile Diversion Officer	0	0	0	0	0%	0	0	0	0
52075	Juvenile Services Officer	115,877	115,877	116,322	111,437	4%	72,747	112,802	0	0
52085	Juvenile Services Supervisor	0	0	0	0	0%	0	0	0	0
55640	Asst Director Youth Services	102,502	102,502	102,897	99,410	3%	64,562	100,524	0	0
55730	Director of Crim Just Services	0	0	0	0	0%	0	0	0	0
57510	Admin Services Supervisor	0	0	0	0	0%	0	0	0	0
57630	Intensive Supv Officer I	0	0	0	0	0%	0	0	0	0
58030	Adjustment To Pay Plan	36,534	36,534	0	0	0%	0	0	0	0
58035	Longevity Pay	9,920	9,920	0	0	0%	0	0	0	0
58080	Employee Uniform Allowance	0	0	0	0	0%	0	0	0	0
58110	Holiday Pay	45,202	45,202	45,484	45,484	(1%)	0	0	0	0
58200	Merit Pay	12,217	12,217	0	0	0%	0	0	0	0
58240	On-Call Pay	3,240	3,240	3,328	3,328	(3%)	0	0	0	0
58250	Overtime	15,667	15,667	15,614	15,614	0%	2,951	10,185	0	0
Personnel - Total		1,348,769	1,348,769	1,287,087	1,279,806	5%	806,554	1,269,002	0	0
60100	Travel (fkaTravel-Training-Ed)	0	0	0	0	0%	0	0	0	0
60230	Postage	0	0	0	0	0%	0	0	0	0
60300	Printing & Publications	0	0	0	0	0%	0	0	0	0
60405	Association Dues	0	0	0	0	0%	0	0	0	0
60910	Buildings Maintenance	0	0	0	0	0%	0	0	0	0
60945	Mach & Equip Maintenance	0	0	0	0	0%	0	0	0	0
60960	Uniform Maintenance	0	0	0	0	0%	47	450	0	0
61085	Medical Services	27,850	27,850	17,850	27,850	0%	6,784	10,185	0	0
61100	Professional Services	4,500	4,500	1,000	4,500	0%	0	0	0	0

Budget Request

Object	Description	2022 Budget	2022Admin Budget	2021Estimated Budget	2021 Budget	% Change Budget	2021 Actual	2020 Actual	2019 Actual	2018 Actual
61103	Prof Srv Youth Advocacy Progrm	0	0	0	0	0%	0	2,899	0	0
61104	Prof Srv Voc Scholarship Progr	0	0	1,688	0	0%	1,688	305	0	0
61525	Urinalysis	0	0	0	0	0%	0	0	0	0
69020	Food Services	22,000	22,000	18,750	22,000	0%	958	10,370	0	0
69065	Client Care	1,000	1,000	500	1,000	0%	0	60	0	0
Contractual - Total		55,350	55,350	39,788	55,350	0%	9,476	24,268	0	0
70130	Office Supplies	0	0	0	0	0%	0	0	0	0
71030	Food for Clients or Inmates	11,600	11,600	9,500	14,500	(20%)	3,611	6,041	0	0
71035	Housekeeping Supplies	0	0	0	0	0%	0	0	0	0
71045	Linen & Bedding	0	0	0	0	0%	0	0	0	0
71050	Maintenance Supplies	0	0	0	0	0%	0	0	0	0
71075	Supplies & Equipment	10,800	10,800	10,800	13,800	(22%)	1,876	8,746	0	0
71090	Uniforms	5,200	5,200	3,800	5,200	0%	1,562	528	0	0
79005	Activity Supplies	0	0	0	0	0%	0	0	0	0
79075	Medical Supplies & Equip	1,800	1,800	1,400	2,200	(18%)	519	996	0	0
79090	Client Supplies	18,400	18,400	16,400	20,750	(11%)	1,859	8,955	0	0
Commodities - Total		47,800	47,800	41,900	56,450	(15%)	9,427	25,264	0	0
81005	Furniture	0	0	0	0	0%	0	0	0	0
81010	Equipment	0	0	0	0	0%	0	0	0	0
87010	Building Improvements	0	0	0	0	0%	0	0	0	0
Capital Outlay - Total		0	0	0	0	0%	0	0	0	0
99085	Miscellaneous Expense	0	0	0	0	0%	0	0	0	0
Miscellaneous Expenditures - Total		0	0	0	0	0%	0	0	0	0
92020	Transfer to Equipment Reserve	0	0	0	0	0%	0	0	0	0
Transfers - Total		0	0	0	0	0%	0	0	0	0
10045690 - Total		1,451,919	1,451,919	1,368,775	1,391,606	4%	825,457	1,318,534	0	0

Budget Request

ORG KEY: 10045695 Adult Services CJS

Object	Description	2022 Budget	2022Admin Budget	2021Estimated Budget	2021 Budget	% Change Budget	2021 Actual	2020 Actual	2019 Actual	2018 Actual
50860	Surveillance/Resource Officer	0	0	0	0	0%	0	0	0	0
51020	Administrative Officer	0	0	0	0	0%	0	3,995	0	0
51240	Records Assistant	15,662	15,662	15,723	15,389	2%	9,919	15,429	0	0
52025	Adult Services Supervisor	67,808	67,808	68,069	65,208	4%	42,626	65,417	0	0
52065	Adult Services Officer 1	352,290	352,290	353,645	336,439	5%	214,603	321,048	0	0
52066	Adult Services Officer 2	52,437	52,437	52,638	50,425	4%	33,001	50,574	0	0
55640	Asst Director Youth Services	106,850	106,850	107,261	105,465	1%	69,658	107,200	0	0
58030	Adjustment To Pay Plan	18,031	18,031	0	0	0%	0	0	0	0
58035	Longevity Pay	2,400	2,400	0	0	0%	0	0	0	0
58110	Holiday Pay	0	0	0	0	0%	0	0	0	0
58200	Merit Pay	6,131	6,131	0	0	0%	0	0	0	0
58240	On-Call Pay	0	0	0	0	0%	0	0	0	0
58250	Overtime	2,699	2,699	2,579	2,579	5%	1,381	918	0	0
Personnel - Total		624,308	624,308	599,915	575,505	8%	371,189	564,581	0	0
60835	Housing Assistance	35,000	35,000	14,000	28,000	25%	4,790	2,265	0	0
60910	Buildings Maintenance	0	0	0	0	0%	0	0	0	0
61020	Copier Lease Agreement	0	0	0	0	0%	0	0	0	0
61100	Professional Services	12,150	12,150	10,805	9,842	23%	1,567	10,702	0	0
61205	Care and Treatment Counsel	0	0	0	0	0%	0	0	0	0
61235	Legal Defense	0	0	0	50,000	(100%)	19,600	20,224	0	0
61505	Contracted EMD Services	294,000	294,000	285,521	285,521	3%	145,569	221,956	0	0
61525	Urinalysis	37,500	37,500	32,000	37,133	1%	6,473	6,634	0	0
Contractual - Total		378,650	378,650	342,326	410,496	(8%)	177,999	261,781	0	0
71075	Supplies & Equipment	3,200	3,200	2,200	4,200	(24%)	80	1,584	0	0
71090	Uniforms	3,200	3,200	3,200	4,250	(25%)	0	335	0	0

Budget Request

Object	Description	2022 Budget	2022Admin Budget	2021Estimated Budget	2021 Budget	% Change Budget	2021 Actual	2020 Actual	2019 Actual	2018 Actual
79090	Client Supplies	60,360	60,360	40,360	50,360	20%	9,100	6,059	0	0
Commodities - Total		66,760	66,760	45,760	58,810	14%	9,180	7,978	0	0
91020	DCCCA	250,722	250,722	360,962	360,962	(31%)	58,059	83,208	0	0
91030	Bert Nash Comm Mental Hlth Ctr	218,696	218,696	218,696	218,696	0%	51,624	239,425	0	0
99085	Miscellaneous Expense	0	0	0	13,703	(100%)	0	0	0	0
Miscellaneous Expenditures - Total		469,418	469,418	579,658	593,361	(21%)	109,683	322,633	0	0
10045695 - Total		1,539,136	1,539,136	1,567,658	1,638,171	(6%)	668,051	1,156,973	0	0
456	- Total	3,384,540	3,329,199	3,275,410	3,431,608	(1%)	1,637,377	2,746,672	0	0

Budget Request

FUND: 100 General Fund

DEPT: 502 Fleet Operations

ORG KEY: 10050200 Fleet Operations

Object	Description	2022 Budget	2022Admin Budget	2021Estimated Budget	2021 Budget	% Change Budget	2021 Actual	2020 Actual	2019 Actual	2018 Actual
46030	Miscellaneous Reimbursements	0	0	0	0	0%	(12,482)	0	0	0
Revenues - Total		0	0	0	0	0%	(12,482)	0	0	0
55510	Fleet Mechanic	195,000	195,000	195,750	207,750	(6%)	112,259	153,322	145,633	133,774
55515	Lead Fleet Mechanic	59,509	59,509	59,738	58,401	2%	38,575	59,741	56,842	53,995
55520	Fleet Mechanic Supervisor	63,440	63,440	63,684	62,243	2%	42,316	65,170	49,009	61,026
58030	Adjustment To Pay Plan	8,037	8,037	0	0	0%	0	0	0	0
58080	Employee Uniform Allowance	1,200	1,200	1,200	1,200	0%	0	0	0	0
58240	On-Call Pay	5,500	5,500	5,500	5,500	0%	0	0	0	0
58250	Overtime	12,000	12,000	12,000	9,000	33%	10,079	4,131	10,986	8,143
Personnel - Total		344,686	344,686	337,872	344,094	0%	203,229	282,364	262,470	256,938
60100	Travel (fka Travel-Training-Ed)	5,000	5,000	5,000	3,600	39%	51	0	63	2,378
60815	Equipment Rental	0	0	0	0	0%	0	0	0	0
60945	Mach & Equip Maintenance	90,000	90,000	90,000	90,000	0%	53,678	74,172	105,371	78,698
60949	Radio Maintenance	0	0	0	0	0%	0	0	0	0
60960	Uniform Maintenance	1,500	1,500	1,500	1,500	0%	1,234	1,510	1,433	1,016
61410	Hazardous Waste Contract Svcs	2,000	2,000	2,000	2,000	0%	1,384	1,957	1,278	1,165
69090	Reproduction Service	1,400	1,400	1,400	1,400	0%	0	1,699	1,453	350
Contractual - Total		99,900	99,900	99,900	98,500	1%	56,348	79,338	109,597	83,608
70125	Office Equipment/Furniture	0	0	0	0	0%	0	0	0	325
71025	Equip Parts & Supplies	230,000	230,000	230,000	230,000	0%	116,902	198,926	189,557	177,903
71055	Operations & Maintenance Suppl	6,000	6,000	8,000	6,000	0%	4,389	5,158	4,419	5,018
72005	Diesel	250,000	250,000	200,000	262,000	(5%)	85,134	86,444	156,784	159,304
72010	Gasoline	320,000	320,000	300,000	310,000	3%	162,361	172,254	265,136	273,023

Budget Request

Object	Description	2022 Budget	2022Admin Budget	2021Estimated Budget	2021 Budget	% Change Budget	2021 Actual	2020 Actual	2019 Actual	2018 Actual
72015	Misc Fluids	7,500	7,500	7,500	7,500	0%	2,859	4,360	5,316	7,261
72020	Oil & Grease	25,000	25,000	25,000	25,000	0%	12,020	11,786	20,272	15,810
72030	Tire & Tubes	100,000	100,000	100,000	85,000	18%	57,472	67,864	78,033	64,617
79095	Safety Award	300	300	300	300	0%	0	0	250	250
Commodities - Total		938,800	938,800	870,800	925,800	1%	441,138	546,791	719,767	703,510
83000	Service Equipment	16,000	16,000	16,000	16,000	0%	14,506	13,981	6,830	10,875
Capital Outlay - Total		16,000	16,000	16,000	16,000	0%	14,506	13,981	6,830	10,875
92020	Transfer to Equipment Reserve	25,000	25,000	25,000	25,000	0%	0	25,000	25,000	25,000
Transfers - Total		25,000	25,000	25,000	25,000	0%	0	25,000	25,000	25,000
10050200 - Total		1,424,386	1,424,386	1,349,572	1,409,394	1%	702,738	947,474	1,123,664	1,079,931
502	- Total	1,424,386	1,424,386	1,349,572	1,409,394	1%	702,738	947,474	1,123,664	1,079,931

Budget Request

FUND: 100 General Fund

DEPT: 503 Parks & Vegetation

ORG KEY: 10050300 Parks & Vegetation

Object	Description	2022 Budget	2022 Admin Budget	2021 Estimated Budget	2021 Budget	% Change Budget	2021 Actual	2020 Actual	2019 Actual	2018 Actual
54060	Vegetation Control Specialist	106,080	106,080	106,488	103,586	2%	70,621	107,439	103,711	97,656
54070	Vegetation Control Worker II	148,013	148,013	148,582	162,446	(9%)	94,216	135,177	140,930	117,691
57710	Park Maintenance Supervisor	66,019	66,019	66,273	64,039	3%	43,849	67,145	65,204	0
58030	Adjustment To Pay Plan	12,181	12,181	0	0	0%	0	0	0	0
58080	Employee Uniform Allowance	2,200	2,200	2,200	2,200	0%	0	0	0	0
58240	On-Call Pay	7,000	7,000	7,000	4,500	56%	0	0	0	0
58250	Overtime	16,000	16,000	16,000	16,000	0%	12,564	7,634	20,126	8,337
58275	Temp Hire - Labor	24,300	24,300	24,300	24,300	0%	25,360	8,814	13,753	1,883
Personnel - Total		381,793	381,793	370,843	377,071	1%	246,609	326,209	343,724	225,568
60300	Printing & Publications	2,000	2,000	2,000	2,300	(13%)	120	2,078	31	427
60315	Newspaper Publications	0	0	0	0	0%	0	0	0	0
60405	Association Dues	1,500	1,500	955	955	57%	970	580	1,635	770
60610	Electric	10,500	10,500	10,500	9,500	11%	7,069	9,561	9,106	0
60630	Water Trash Sewer	7,000	7,000	7,000	6,000	17%	5,017	6,411	4,882	0
60910	Buildings Maintenance	3,500	3,500	3,000	3,000	17%	1,513	3,302	3,175	0
60945	Mach & Equip Maintenance	0	0	0	0	0%	0	0	111	0
60960	Uniform Maintenance	2,500	2,500	2,500	2,300	9%	1,421	2,415	2,077	1,131
69035	Lone Star Camp Hosts	9,500	9,500	8,125	9,500	0%	5,000	8,775	8,775	0
Contractual - Total		36,500	36,500	34,080	33,555	9%	21,110	33,121	29,792	2,328
71055	Operations & Maintenance Suppl	20,000	20,000	25,000	18,400	9%	16,080	14,407	15,634	112
74015	Herbicide	125,000	125,000	125,000	125,160	0%	78,458	116,991	117,587	125,008
74030	Vegetation Commodities	15,000	15,000	13,000	15,000	0%	0	5,898	9,379	0
75030	Aggregate	8,000	8,000	8,000	11,700	(32%)	0	1,598	1,304	0

Budget Request

Object	Description	2022 Budget	2022Admin Budget	2021Estimated Budget	2021 Budget	% Change Budget	2021 Actual	2020 Actual	2019 Actual	2018 Actual
79095	Safety Award	350	350	350	350	0%	0	0	350	250
Commodities - Total		168,350	168,350	171,350	170,610	(1%)	94,538	138,894	144,254	125,370
92020	Transfer to Equipment Reserve	45,000	45,000	45,000	45,000	0%	0	45,000	45,000	20,000
Transfers - Total		45,000	45,000	45,000	45,000	0%	0	45,000	45,000	20,000
10050300 - Total		631,643	631,643	621,273	626,236	1%	362,258	543,224	562,769	373,266
503 - Total		631,643	631,643	621,273	626,236	1%	362,258	543,224	562,769	373,266

Budget Request

FUND: 100 General Fund

DEPT: 504 Parks

ORG KEY: 10050400 Parks

Object	Description	2022 Budget	2022Admin Budget	2021Estimated Budget	2021 Budget	% Change Budget	2021Actual	2020Actual	2019Actual	2018Actual
54070	Vegetation Control Worker II	0	0	0	0	0%	0	0	0	18,556
57710	Park Maintenance Supervisor	0	0	0	0	0%	0	0	0	61,552
58250	Overtime	0	0	0	0	0%	0	0	0	5,097
58275	Temp Hire - Labor	0	0	0	0	0%	0	0	0	11,187
Personnel - Total		0	0	0	0	0%	0	0	0	96,392
60610	Electric	0	0	0	0	0%	0	0	0	8,949
60630	Water Trash Sewer	0	0	0	0	0%	0	0	0	5,675
60910	Buildings Maintenance	0	0	0	0	0%	0	0	0	3,243
60945	Mach & Equip Maintenance	0	0	0	0	0%	0	0	0	100
60960	Uniform Maintenance	0	0	0	0	0%	0	0	0	245
69035	Lone Star\Camp Hosts	0	0	0	0	0%	0	0	0	8,775
69090	Reproduction Service	0	0	0	0	0%	0	0	0	1,363
Contractual - Total		0	0	0	0	0%	0	0	0	28,348
71055	Operations & Maintenance Suppl	0	0	0	0	0%	0	0	0	14,390
74030	Vegetation Commodities	0	0	0	0	0%	0	0	0	12,907
76030	Rip Rap	0	0	0	0	0%	0	0	0	1,513
79095	Safety Award	0	0	0	0	0%	0	0	0	100
Commodities - Total		0	0	0	0	0%	0	0	0	28,910
92020	Transfer to Equipment Reserve	0	0	0	0	0%	0	0	0	25,000
Transfers - Total		0	0	0	0	0%	0	0	0	25,000
10050400 - Total		0	0	0	0	0%	0	0	0	178,651
504 - Total		0	0	0	0	0%	0	0	0	178,651
100 - Total		0	0	(12,361,026)	0	(224%)	(37,054,457)	(10,013,150)	(6,650,319)	(4,951,934)

Budget Request

FUND: 201 Road and Bridge

DEPT: 000 NA

ORG KEY: 20100000 Road & Bridge

Object	Description	2022 Budget	2022Admin Budget	2021Estimated Budget	2021 Budget	% Change Budget	2021Actual	2020Actual	2019Actual	2018Actual
31000	Fund Balance	(2,310,531)	(2,310,531)	(1,842,499)	(605,862)	0%	(1,842,499)	(1,181,340)	(1,606,304)	(1,839,688)
40100	AdValorem Tax	(4,155,242)	(4,155,242)	0	(4,340,871)	0%	0	0	0	0
40105	Real Estate Tax	0	0	(4,100,000)	0	0%	(3,850,643)	(3,487,220)	(3,142,144)	(3,013,152)
40110	Personal Property Tax	0	0	(65,000)	0	0%	(51,240)	(51,558)	(53,289)	(54,703)
40115	Public Utility Tax	0	0	(383,990)	0	0%	(383,990)	(335,405)	(306,702)	(288,764)
40135	Delinquent Tax	(30,000)	(30,000)	0	(30,000)	0%	0	0	0	0
40140	Delinquent Real Estate Tax	0	0	(36,000)	0	0%	(35,872)	(41,586)	(33,117)	(39,396)
40145	Delinquent Personal Property T	0	0	(900)	0	0%	(839)	(657)	(1,345)	(679)
40150	Delinquent State Assessed Tax	0	0	0	0	0%	0	0	0	0
40205	Big Truck Tax	(2,398)	(2,398)	(2,100)	(2,041)	0%	(2,099)	(1,986)	(1,940)	(2,573)
40210	Commercial Motor Vehicle Tax	(7,000)	(7,000)	(7,561)	(7,000)	0%	(7,561)	(6,858)	(7,102)	(7,492)
40215	Delinquent Big Truck Tax	0	0	(30)	0	0%	(30)	(8)	(16)	(35)
40220	Recreational Vehicle Tax	(3,085)	(3,085)	(3,000)	(2,820)	0%	(1,823)	(2,607)	(2,645)	(2,696)
40225	Vehicle Rental Excise tax	(2,500)	(2,500)	(2,500)	(2,900)	0%	(1,150)	(3,283)	(2,964)	(3,115)
40230	Motor Vehicle Tax	(360,330)	(360,330)	(345,000)	(342,921)	0%	(196,592)	(310,519)	(323,711)	(331,797)
40235	Watercraft Tax	(2,826)	(2,826)	(2,800)	(2,356)	0%	(2,801)	(2,465)	(2,412)	(2,385)
40240	Delinquent Watercraft Tax	0	0	(55)	0	0%	(55)	(47)	(71)	(70)
42450	Public Works Fees	(10,000)	(10,000)	(15,000)	(8,000)	0%	(7,194)	(4,427)	(18,690)	(11,437)
44060	Sp City/County Highway	(1,700,000)	(1,700,000)	(1,700,000)	(1,700,000)	0%	(872,271)	(1,847,387)	(1,951,801)	(1,892,975)
45006	Sale of Commodities	(125,000)	(125,000)	(150,000)	(125,000)	0%	(135,633)	(103,303)	(131,411)	(135,182)
46015	Hesper Maintenance Reimb	(20,000)	(20,000)	(25,338)	(25,338)	0%	(25,338)	(23,767)	(19,097)	(16,721)
46030	Miscellaneous Reimbursements	(10,000)	(10,000)	(130,000)	(10,000)	0%	(11,735)	(16,412)	(17,102)	(5,090)
49000	Miscellaneous Revenues	(5,000)	(5,000)	(5,000)	(7,000)	0%	(1,998)	(2,158)	(9,391)	(7,022)

Budget Request

Object	Description	2022 Budget	2022Admin Budget	2021Estimated Budget	2021 Budget	% Change Budget	2021Actual	2020Actual	2019Actual	2018Actual
Revenues - Total		(8,743,912)	(8,743,912)	(8,816,773)	(7,212,109)	0%	(7,431,361)	(7,422,992)	(7,631,254)	(7,654,974)
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		(8,743,912)	(8,743,912)	(8,816,773)	(7,212,109)	0%	(7,431,361)	(7,422,992)	(7,631,254)	(7,654,974)
000 - Total		(8,743,912)	(8,743,912)	(8,816,773)	(7,212,109)	0%	(7,431,361)	(7,422,992)	(7,631,254)	(7,654,974)

Budget Request

FUND: 201 Road and Bridge

DEPT: 501 Public Works

ORG KEY: 20150100 Public Works

Object	Description	2022 Budget	2022Admin Budget	2021Estimated Budget	2021 Budget	% Change Budget	2021Actual	2020Actual	2019Actual	2018Actual
50105	Accounting Officer	57,762	57,762	57,984	57,023	1%	37,405	59,305	58,183	57,448
50810	Permits Inspector	0	0	0	0	0%	0	0	0	0
50900	Sr Sign Install Tech	0	0	0	0	0%	0	0	0	0
51020	Administrative Officer	51,106	51,106	51,302	50,196	2%	33,853	53,404	51,744	49,652
51040	Administrative Secretary	37,752	37,752	37,897	37,083	2%	25,958	40,294	38,898	36,688
51120	Executive Secretary	45,074	45,074	45,247	44,266	2%	28,544	44,875	42,902	40,767
52510	Custodial Worker I	11,556	11,556	11,601	11,133	4%	1,837	3,339	4,015	3,761
53510	Civil Engineer I	0	0	0	0	0%	0	0	0	0
53550	Engineering Division Manager	115,170	115,170	115,613	113,671	1%	75,279	116,585	112,600	108,473
53560	Engineering Inspection Coord.	85,176	85,176	85,504	82,622	3%	54,552	85,937	82,683	81,741
53571	Engineering Technician	352,019	352,019	353,373	344,102	2%	228,052	352,927	343,138	344,321
53572	Sr Engineering Technician	69,368	69,368	69,635	67,275	3%	43,892	68,149	70,846	131,599
53610	Survey Supervisor	0	0	0	0	0%	0	0	0	0
53620	Surveyor	79,165	79,165	79,469	76,776	3%	50,109	77,778	74,936	71,718
54010	Assistant Operations Div Mgr	76,918	76,918	77,214	75,105	2%	49,303	77,668	47,129	76,742
54020	Equip Oper/Maint Worker I	33,010	33,010	33,137	0	0%	3,285	11,251	28,772	50,504
54021	Equip Oper/Maint Worker II	423,675	423,675	425,305	450,298	(6%)	271,110	436,152	417,790	370,522
54022	Equip Oper/Maint Worker III	489,861	489,861	491,745	478,340	2%	294,781	493,180	469,999	457,939
55030	GIS Analyst	51,750	51,750	51,949	50,154	3%	32,787	50,791	48,920	47,032
55740	Director Of Public Works	148,803	148,803	149,376	147,162	1%	93,927	177,336	147,545	141,871
55745	Deputy Director, Public Works	0	0	0	0	0%	0	55,548	118,849	113,482
55800	Operations Division Manager	115,170	115,170	115,613	112,564	2%	73,855	114,221	109,402	104,785
57515	Admin Services Manager	74,589	74,589	74,876	72,349	3%	46,983	72,813	69,761	65,212

Budget Request

Object	Description	2022 Budget	2022Admin Budget	2021Estimated Budget	2021 Budget	% Change Budget	2021Actual	2020Actual	2019Actual	2018Actual
57560	Senior Civil Engineer	87,547	87,547	87,884	84,919	3%	55,346	85,113	82,134	78,529
57730	Road & Bridge Maint Supt	251,451	251,451	252,418	245,549	2%	167,594	256,989	247,024	177,008
58030	Adjustment To Pay Plan	66,389	66,389	0	0	0%	0	0	0	0
58035	Longevity Pay	23,560	23,560	0	0	0%	0	0	0	0
58080	Employee Uniform Allowance	11,000	11,000	11,000	11,000	0%	0	0	0	0
58200	Merit Pay	26,903	26,903	0	0	0%	0	0	0	0
58240	On-Call Pay	30,000	30,000	30,000	26,250	14%	0	0	0	0
58250	Overtime	80,000	80,000	80,000	80,000	0%	45,686	68,626	99,483	87,701
58270	Temp Hire - Office Clerk	0	0	0	0	0%	0	0	0	0
58275	Temp Hire - Labor	40,000	40,000	30,000	40,000	0%	21,596	16,105	18,373	15,478
Personnel - Total		2,934,774	2,934,774	2,818,142	2,757,837	6%	1,735,735	2,818,388	2,785,125	2,712,973
60100	Travel (fkaTravel-Training-Ed)	15,000	15,000	5,000	15,000	0%	2,480	2,842	17,913	12,166
60115	Meals	3,000	3,000	3,000	3,000	0%	875	1,472	3,253	2,758
60230	Postage	300	300	300	300	0%	23	224	8	75
60315	Newspaper Publications	3,000	3,000	3,000	3,000	0%	3,322	2,757	2,410	2,245
60420	Dues & Subscriptions	4,000	4,000	4,000	4,000	0%	4,836	3,322	3,746	3,347
60610	Electric	4,500	4,500	4,500	4,500	0%	2,345	3,947	3,718	3,769
60630	Water Trash Sewer	0	0	0	0	0%	570	0	0	0
60815	Equipment Rental	18,000	18,000	15,000	18,000	0%	1,889	2,492	11,849	11,253
60910	Buildings Maintenance	5,200	5,200	5,200	5,200	0%	3,013	2,311	4,144	5,239
60945	Mach & Equip Maintenance	0	0	0	0	0%	0	0	0	0
60949	Radio Maintenance	1,800	1,800	1,800	1,800	0%	0	1,249	1,079	278
60960	Uniform Maintenance	12,000	12,000	12,000	12,000	0%	5,757	10,238	9,421	8,582
61100	Professional Services	80,000	80,000	30,000	60,000	33%	21,390	77,020	229,559	80,633
61415	Highway Striping Contracts	250,000	250,000	235,000	235,000	6%	123,732	248,805	176,197	156,613
61420	Road Maintenance Contracts	1,202,500	1,202,500	1,202,500	1,202,500	0%	0	642,017	1,129,111	1,217,004
69050	Motor Vehicle Lic's & Titles	300	300	300	300	0%	29	178	146	233

Budget Request

Object	Description	2022 Budget	2022Admin Budget	2021Estimated Budget	2021 Budget	% Change Budget	2021Actual	2020Actual	2019Actual	2018Actual
69090	Reproduction Service	2,000	2,000	1,000	2,000	0%	77	838	453	796
Contractual - Total		1,601,600	1,601,600	1,522,600	1,566,600	2%	170,339	999,711	1,593,006	1,504,989
70130	Office Supplies	4,200	4,200	3,000	4,200	0%	1,940	2,613	2,516	1,365
71010	Barricades	2,000	2,000	1,000	2,000	0%	880	1,458	2,112	1,035
71020	Engineering & Survey Supp	3,000	3,000	2,600	2,600	15%	618	2,888	2,585	2,551
71025	Equip Parts & Supplies	0	0	0	0	0%	0	0	0	0
71055	Operations & Maintenance Suppl	25,000	25,000	25,000	25,000	0%	13,268	22,991	21,993	18,515
71070	Small Tools & Equipment	3,000	3,000	3,000	2,500	20%	1,901	3,229	3,094	2,277
72015	Misc Fluids	4,000	4,000	3,000	4,000	0%	1,691	2,620	2,782	2,758
74010	Fertilizer	2,500	2,500	2,500	2,500	0%	0	1,960	2,623	2,160
74015	Herbicide	3,500	3,500	2,000	3,500	0%	0	2,298	0	3,492
74025	Seeds	10,000	10,000	8,000	15,000	(33%)	0	7,800	8,508	6,851
75005	BM-2	555,000	555,000	540,000	555,000	0%	226,873	320,318	320,326	453,751
75010	Cold Mix	3,000	3,000	3,000	3,000	0%	705	3,091	3,202	2,932
75015	CRS 1H	35,000	35,000	30,000	35,000	0%	3,061	114	22,427	29,575
75020	Dust Palliative	165,000	165,000	165,000	165,000	0%	176,769	151,566	162,643	149,516
75025	Guard Rail	3,000	3,000	3,000	3,000	0%	0	0	1,814	2,887
75030	Aggregate	236,500	236,500	225,000	236,500	0%	131,729	159,410	215,128	143,089
75035	Salt	210,000	210,000	258,000	195,000	8%	153,621	258,876	246,490	164,701
75040	Sand	45,000	45,000	45,000	45,000	0%	31,429	38,083	62,716	44,139
75045	Signs	40,000	40,000	39,000	40,000	0%	32,401	37,582	35,024	37,293
75050	SS1H	15,000	15,000	13,000	15,000	0%	11,664	8,044	8,895	11,070
75055	Steel Posts	15,000	15,000	16,000	15,000	0%	11,007	13,977	11,956	13,213
76005	Concrete	27,000	27,000	24,000	27,000	0%	4,361	20,870	22,141	24,435
76010	Culverts	50,000	50,000	50,000	75,000	(33%)	20,911	37,067	46,600	32,209
76015	Deck Seal	7,500	7,500	6,500	7,500	0%	0	6,203	5,182	6,268
76020	Lumber	4,000	4,000	4,000	4,000	0%	117	208	2,318	3,332

Budget Request

Object	Description	2022 Budget	2022Admin Budget	2021Estimated Budget	2021 Budget	% Change Budget	2021Actual	2020Actual	2019Actual	2018Actual
76025	Reinforcing Steel	4,000	4,000	3,500	4,000	0%	151	3,947	3,533	1,864
76030	Rip Rap	0	0	0	0	0%	0	0	0	33,390
76035	Special Aggregates	0	0	0	0	0%	0	0	0	424
79055	Engineering Fabrics	4,000	4,000	4,000	8,500	(53%)	0	3,430	1,650	1,416
79095	Safety Award	3,400	3,400	3,400	3,400	0%	0	107	2,066	2,776
Commodities - Total		1,479,600	1,479,600	1,482,500	1,498,200	(1%)	825,098	1,110,750	1,220,323	1,199,284
81005	Furniture	3,000	3,000	3,000	3,000	0%	545	676	690	2,819
83000	Service Equipment	0	0	0	0	0%	0	105	0	0
87005	Easements	5,000	5,000	5,000	5,000	0%	0	2,850	4,100	3,605
Capital Outlay - Total		8,000	8,000	8,000	8,000	0%	545	3,631	4,790	6,424
99030	Cash Basis Reserve	1,607,743	1,607,743	0	346,407	364%	0	0	0	0
99090	Non-Appropriated Balance	437,195	437,195	0	360,065	21%	0	0	0	0
Miscellaneous Expenditures - Total		2,044,938	2,044,938	0	706,472	189%	0	0	0	0
92020	Transfer to Equipment Reserve	675,000	675,000	675,000	675,000	0%	0	625,000	625,000	625,000
92030	Transfer to Other Fund	0	0	0	0	0%	0	23,013	221,670	0
Transfers - Total		675,000	675,000	675,000	675,000	0%	0	648,013	846,670	625,000
20150100 - Total		8,743,912	8,743,912	6,506,242	7,212,109	21%	2,731,717	5,580,493	6,449,914	6,048,670
501 - Total		8,743,912	8,743,912	6,506,242	7,212,109	21%	2,731,717	5,580,493	6,449,914	6,048,670
201 - Total		0	0	(2,310,531)	0	(100%)	(4,699,645)	(1,842,499)	(1,181,340)	(1,606,304)

Budget Request

FUND: 218 Employee Benefits

DEPT: 000 NA

ORG KEY: 21800000 Employee Benefits

Object	Description	2022Budget	2022Admin Budget	2021Estimated Budget	2021Budget	% Change Budget	2021Actual	2020Actual	2019Actual	2018Actual
31000	Fund Balance	(3,109,529)	(3,109,529)	(2,284,452)	(1,119,996)	0%	(2,284,452)	(1,181,756)	(1,735,188)	(1,973,337)
40100	AdValorem Tax	(11,600,000)	(11,698,016)	0	(11,543,101)	0%	0	0	0	0
40105	Real Estate Tax	0	0	(11,000,000)	0	0%	(10,238,941)	(9,954,140)	(8,589,739)	(8,221,598)
40110	Personal Property Tax	0	0	(175,000)	0	0%	(136,249)	(147,173)	(145,679)	(149,261)
40115	Public Utility Tax	0	0	(1,021,038)	0	0%	(1,021,038)	(957,402)	(838,437)	(787,913)
40135	Delinquent Tax	(80,000)	(80,000)	0	(80,000)	0%	0	0	0	0
40140	Delinquent Real Estate Tax	0	0	(100,000)	0	0%	(99,430)	(112,113)	(86,293)	(98,083)
40145	Delinquent Personal Property T	0	0	(2,400)	0	0%	(2,342)	(1,662)	(3,405)	(1,761)
40150	Delinquent State Assessed Tax	0	0	0	0	0%	0	0	0	0
40205	Big Truck Tax	(5,800)	(5,800)	(5,900)	(5,827)	0%	(5,737)	(5,418)	(5,232)	(5,937)
40210	Commercial Motor Vehicle Tax	(19,000)	(19,000)	(21,500)	(19,000)	0%	(21,500)	(18,745)	(19,374)	(20,102)
40215	Delinquent Big Truck Tax	0	0	(81)	0	0%	(81)	(22)	(37)	(83)
40220	Recreational Vehicle Tax	(7,200)	(7,200)	(8,500)	(8,050)	0%	(5,122)	(7,123)	(7,200)	(7,035)
40225	Vehicle Rental Excise tax	(8,500)	(8,500)	(8,100)	(8,100)	0%	(3,058)	(9,370)	(8,104)	(8,500)
40230	Motor Vehicle Tax	(958,125)	(958,125)	(980,000)	(978,857)	0%	(551,433)	(848,491)	(880,959)	(860,987)
40235	Watercraft Tax	(7,514)	(7,514)	(7,995)	(6,725)	0%	(7,995)	(6,739)	(6,580)	(6,433)
40240	Delinquent Watercraft Tax	0	0	(150)	(150)	0%	(150)	(128)	(180)	(162)
46030	Miscellaneous Reimbursements	(50,000)	(50,000)	(50,000)	(50,000)	0%	(48,841)	(46,688)	(69,107)	(71,247)
46045	Federal Reimbursements	0	0	0	0	0%	0	(49,955)	0	0
46050	Law Library Reimbursements	0	0	0	0	0%	0	0	0	0
49150	Other Miscellaneous Revenues	(540,000)	(540,000)	(410,000)	(540,000)	0%	(500,596)	(656,017)	(668,110)	(601,228)
Revenues - Total		(16,385,668)	(16,483,684)	(16,075,116)	(14,359,806)	0%	(14,926,963)	(14,002,942)	(13,063,620)	(12,813,670)
90999	Expenses Amended Budget Only	0	0	0	0	0%	0	0	0	0

Budget Request

Object	Description	2022Budget	2022Admin Budget	2021Estimated Budget	2021Budget	% Change Budget	2021Actual	2020Actual	2019Actual	2018Actual
Miscellaneous Expenditures - Total		0	0	0	0	0%	0	0	0	0
49215	Transfer from General/SalesTax	0	0	0	0	0%	0	0	0	0
49240	Transfer from Other Fund	0	0	0	0	0%	0	0	0	0
Transfers - Total		0	0	0	0	0%	0	0	0	0
21800000 - Total		(16,385,668)	(16,483,684)	(16,075,116)	(14,359,806)	0%	(14,926,963)	(14,002,942)	(13,063,620)	(12,813,670)
000 - Total		(16,385,668)	(16,483,684)	(16,075,116)	(14,359,806)	0%	(14,926,963)	(14,002,942)	(13,063,620)	(12,813,670)

Budget Request

FUND: 218 Employee Benefits

DEPT: 300 General Government

ORG KEY: 21830000 Emp Ben General Government

Object	Description	2022 Budget	2022Admin Budget	2021Estimated Budget	2021 Budget	% Change Budget	2021Actual	2020Actual	2019Actual	2018Actual
58100	Health Insurance	7,038,509	7,101,519	6,952,284	7,162,276	(2%)	4,652,958	5,821,679	6,067,309	5,649,732
58140	KP&F	1,636,510	1,636,510	1,630,253	1,583,268	3%	1,145,013	1,637,054	1,705,939	1,555,522
58150	KPERS	2,095,839	2,115,410	2,097,274	2,057,752	2%	1,322,670	2,052,379	1,983,864	1,827,555
58230	Oasdi	2,192,870	2,208,009	2,201,149	2,142,899	2%	1,453,901	2,124,180	2,068,518	1,967,404
58270	Temp Hire - Office Clerk	0	0	0	0	0%	0	0	0	0
58280	Unemployment Insurance	28,519	145,893	28,627	68,126	(58%)	17,472	26,544	25,421	24,724
Personnel - Total		12,992,247	13,207,341	12,909,587	13,014,321	0%	8,592,014	11,661,837	11,851,051	11,024,937
69100	Taxes	0	0	0	0	0%	0	0	0	0
Contractual - Total		0	0	0	0	0%	0	0	0	0
99010	Athletic Club Payouts	28,000	28,000	28,000	28,000	0%	186	16,227	27,267	29,037
99040	Employee Lease Program	28,000	28,000	28,000	28,000	0%	4,215	38,180	2,999	23,173
99085	Miscellaneous Expense	2,518,138	2,401,060	0	579,220	335%	0	2,246	546	1,334
99090	Non-Appropriated Balance	819,283	819,283	0	710,265	15%	0	0	0	0
Miscellaneous Expenditures - Total		3,393,421	3,276,343	56,000	1,345,485	152%	4,401	56,653	30,813	53,544
21830000 - Total		16,385,668	16,483,684	12,965,587	14,359,806	14%	8,596,415	11,718,489	11,881,864	11,078,482
300 - Total		16,385,668	16,483,684	12,965,587	14,359,806	14%	8,596,415	11,718,489	11,881,864	11,078,482
218 - Total		0	0	(3,109,529)	0	0%	(6,330,549)	(2,284,452)	(1,181,756)	(1,735,188)

Budget Request

FUND: 222 Special Liability

DEPT: 000 NA

ORG KEY: 22200000 Special Liability

Object	Description	2022 Budget	2022Admin Budget	2021Estimated Budget	2021 Budget	% Change Budget	2021 Actual	2020 Actual	2019 Actual	2018 Actual
31000	Fund Balance	(385,792)	(385,792)	(258,214)	(199,720)	0%	(258,214)	(180,025)	(85,477)	(44,374)
40100	AdValorem Tax	(582,614)	(582,614)	0	(664,319)	0%	0	0	0	0
40105	Real Estate Tax	0	0	(630,000)	0	0%	(589,263)	(572,873)	(618,687)	(506,010)
40110	Personal Property Tax	0	0	(9,500)	0	0%	(7,841)	(8,470)	(10,493)	(9,189)
40115	Public Utility Tax	0	0	(58,762)	0	0%	(58,762)	(55,100)	(60,389)	(48,499)
40135	Delinquent Tax	(3,000)	(3,000)	0	(3,000)	0%	0	0	0	0
40140	Delinquent Real Estate Tax	0	0	(6,000)	0	0%	(5,705)	(6,580)	(4,240)	(3,266)
40145	Delinquent Personal Property T	0	0	(150)	0	0%	(131)	(96)	(147)	(61)
40150	Delinquent State Assessed Tax	0	0	0	0	0%	0	0	0	0
40205	Big Truck Tax	(367)	(367)	(425)	(335)	0%	(413)	(333)	(193)	(192)
40210	Commercial Motor Vehicle Tax	(1,100)	(1,100)	(1,265)	(1,100)	0%	(1,265)	(1,340)	(1,182)	(737)
40215	Delinquent Big Truck Tax	0	0	(5)	0	0%	(5)	(1)	(1)	(2)
40220	Recreational Vehicle Tax	(472)	(472)	(500)	(463)	0%	(322)	(497)	(407)	(253)
40225	Vehicle Rental Excise tax	(500)	(500)	(500)	(500)	0%	(176)	(539)	(584)	(523)
40230	Motor Vehicle Tax	(55,141)	(55,141)	(60,000)	(56,334)	0%	(34,924)	(58,997)	(49,376)	(30,812)
40235	Watercraft Tax	(432)	(432)	(460)	(387)	0%	(460)	(485)	(405)	(236)
40240	Delinquent Watercraft Tax	0	0	(11)	0	0%	(11)	(7)	(6)	(5)
Revenues - Total		(1,029,418)	(1,029,418)	(1,025,792)	(926,158)	0%	(957,492)	(885,343)	(831,585)	(644,160)
49210	Transfer from General	0	0	0	0	0%	0	0	0	0
Transfers - Total		0	0	0	0	0%	0	0	0	0
22200000 - Total		(1,029,418)	(1,029,418)	(1,025,792)	(926,158)	0%	(957,492)	(885,343)	(831,585)	(644,160)
000 - Total		(1,029,418)	(1,029,418)	(1,025,792)	(926,158)	0%	(957,492)	(885,343)	(831,585)	(644,160)

Budget Request

FUND: 222 Special Liability

DEPT: 300 General Government

ORG KEY: 22230000 Special Liability General Govt

Object	Description	2022 Budget	2022Admin Budget	2021Estimated Budget	2021 Budget	% Change Budget	2021 Actual	2020 Actual	2019 Actual	2018 Actual
60965	Vehicle Equip Install/Repairs	75,000	75,000	25,000	75,000	0%	10,556	21,234	63,401	73,271
61100	Professional Services	25,000	25,000	40,000	25,000	0%	20,945	18,422	6,939	4,372
Contractual - Total		100,000	100,000	65,000	100,000	0%	31,501	39,656	70,339	77,643
99085	Miscellaneous Expense	297,973	297,973	0	207,221	44%	8,968	6,033	6,221	6,041
99090	Non-Appropriated Balance	56,445	56,445	0	43,937	28%	0	0	0	0
Miscellaneous Expenditures - Total		354,418	354,418	0	251,158	41%	8,968	6,033	6,221	6,041
92030	Transfer to Other Fund	575,000	575,000	575,000	575,000	0%	0	581,441	575,000	475,000
Transfers - Total		575,000	575,000	575,000	575,000	0%	0	581,441	575,000	475,000
22230000 - Total		1,029,418	1,029,418	640,000	926,158	11%	40,469	627,129	651,560	558,684
300 - Total		1,029,418	1,029,418	640,000	926,158	11%	40,469	627,129	651,560	558,684
222 - Total		0	0	(385,792)	0	0%	(917,023)	(258,214)	(180,025)	(85,477)

Budget Request

FUND: 224 Special Parks & Recreation

DEPT: 000 NA

ORG KEY: 22400000 Spec Parks & Recreation

Object	Description	2022 Budget	2022Admin Budget	2021Estimated Budget	2021 Budget	% Change Budget	2021 Actual	2020 Actual	2019 Actual	2018 Actual
31000	Fund Balance	(106,797)	(106,797)	(82,397)	(71,261)	0%	(82,397)	(70,431)	(57,217)	(45,121)
41015	Spec Alcohol Tax	(18,800)	(18,800)	(18,500)	(19,500)	0%	(11,380)	(25,352)	(19,129)	(19,098)
49000	Miscellaneous Revenues	0	0	(5,900)	0	0%	(5,836)	(7,782)	(7,782)	(7,782)
Revenues - Total		(125,597)	(125,597)	(106,797)	(90,761)	0%	(99,613)	(103,565)	(84,127)	(72,001)
22400000 - Total		(125,597)	(125,597)	(106,797)	(90,761)	0%	(99,613)	(103,565)	(84,127)	(72,001)
000 - Total		(125,597)	(125,597)	(106,797)	(90,761)	0%	(99,613)	(103,565)	(84,127)	(72,001)

Budget Request

FUND: 224 Special Parks & Recreation

DEPT: 504 Parks

ORG KEY: 22450400 Spec Parks & Recreation

Object	Description	2022 Budget	2022Admin Budget	2021Estimated Budget	2021 Budget	% Change Budget	2021 Actual	2020 Actual	2019 Actual	2018 Actual
87020	Recreational Facilities	125,597	125,597	0	90,761	38%	0	21,168	13,696	14,784
Capital Outlay - Total		125,597	125,597	0	90,761	38%	0	21,168	13,696	14,784
92030	Transfer to Other Fund	0	0	0	0	0%	0	0	0	0
Transfers - Total		0	0	0	0	0%	0	0	0	0
22450400 - Total		125,597	125,597	0	90,761	38%	0	21,168	13,696	14,784
504 - Total		125,597	125,597	0	90,761	38%	0	21,168	13,696	14,784
224 - Total		0	0	(106,797)	0	0%	(99,613)	(82,397)	(70,431)	(57,217)

Budget Request

FUND: 225 Special Alcohol Programs

DEPT: 000 NA

ORG KEY: 22500000 Special Alcohol Programs

Object	Description	2022 Budget	2022Admin Budget	2021Estimated Budget	2021 Budget	% Change Budget	2021 Actual	2020 Actual	2019 Actual	2018 Actual
31000	Fund Balance	(31,280)	(31,280)	(79,207)	(26,392)	0%	(79,207)	(45,880)	(64,836)	(35,957)
41015	Spec Alcohol Tax	(28,900)	(28,900)	(28,400)	(29,935)	0%	(15,206)	(33,327)	(29,494)	(28,879)
Revenues - Total		(60,180)	(60,180)	(107,607)	(56,327)	0%	(94,413)	(79,207)	(94,330)	(64,836)
22500000 - Total		(60,180)	(60,180)	(107,607)	(56,327)	0%	(94,413)	(79,207)	(94,330)	(64,836)
000 - Total		(60,180)	(60,180)	(107,607)	(56,327)	0%	(94,413)	(79,207)	(94,330)	(64,836)

Budget Request

FUND: 225 Special Alcohol Programs

DEPT: 300 General Government

ORG KEY: 22530000 Special Alcohol General Govt

Object	Description	2022 Budget	2022Admin Budget	2021Estimated Budget	2021 Budget	% Change Budget	2021 Actual	2020 Actual	2019 Actual	2018 Actual
91005	Alcohol/Drug Abuse Agencies	60,180	60,180	76,327	56,327	7%	33,327	0	48,450	0
91020	DCCCA	0	0	0	0	0%	0	0	0	0
Miscellaneous Expenditures - Total		60,180	60,180	76,327	56,327	7%	33,327	0	48,450	0
22530000 - Total		60,180	60,180	76,327	56,327	7%	33,327	0	48,450	0
300 - Total		60,180	60,180	76,327	56,327	7%	33,327	0	48,450	0
225 - Total		0	0	(31,280)	0	0%	(61,086)	(79,207)	(45,880)	(64,836)

Budget Request

FUND: 226 Special Building

DEPT: 000 NA

ORG KEY: 22600000 Special Building

Object	Description	2022 Budget	2022Admin Budget	2021Estimated Budget	2021 Budget	% Change Budget	2021Actual	2020Actual	2019Actual	2018Actual
31000	Fund Balance	(763,049)	(763,049)	(950,452)	(858,478)	0%	(950,452)	(1,240,772)	(1,400,858)	(1,219,221)
40100	AdValorem Tax	(287,095)	(143,548)	0	(279,401)	0%	0	0	0	0
40105	Real Estate Tax	0	0	(260,000)	0	0%	(247,833)	(497,259)	(618,687)	(592,206)
40110	Personal Property Tax	0	0	(4,000)	0	0%	(3,298)	(7,352)	(10,493)	(10,750)
40115	Public Utility Tax	0	0	(24,714)	0	0%	(24,714)	(47,827)	(60,389)	(56,749)
40135	Delinquent Tax	(4,000)	(4,000)	0	(4,000)	0%	0	0	0	0
40140	Delinquent Real Estate Tax	0	0	(6,000)	0	0%	(5,995)	(7,468)	(5,380)	(5,270)
40145	Delinquent Personal Property T	0	0	(125)	0	0%	(124)	(112)	(217)	(119)
40150	Delinquent State Assessed Tax	0	0	0	0	0%	0	0	0	0
40205	Big Truck Tax	(154)	(154)	(425)	(291)	0%	(413)	(390)	(381)	(406)
40210	Commercial Motor Vehicle Tax	(1,300)	(1,300)	(1,116)	(1,300)	0%	(1,116)	(1,350)	(1,396)	(1,463)
40215	Delinquent Big Truck Tax	0	0	(6)	0	0%	(6)	(2)	(2)	(1)
40220	Recreational Vehicle Tax	(199)	(199)	(500)	(402)	0%	(297)	(513)	(520)	(507)
40225	Vehicle Rental Excise tax	(400)	(400)	(300)	(500)	0%	(74)	(468)	(584)	(612)
40230	Motor Vehicle Tax	(23,191)	(23,191)	(55,000)	(48,899)	0%	(32,409)	(61,113)	(63,623)	(61,881)
40235	Watercraft Tax	(182)	(182)	(400)	(336)	0%	(399)	(485)	(474)	(469)
40240	Delinquent Watercraft Tax	0	0	(11)	0	0%	(11)	(9)	(12)	(9)
Revenues - Total		(1,079,570)	(936,023)	(1,303,049)	(1,193,607)	0%	(1,267,142)	(1,865,121)	(2,163,014)	(1,949,664)
49210	Transfer from General	0	0	0	0	0%	0	0	0	0
49240	Transfer from Other Fund	0	0	0	0	0%	0	0	0	(70,000)
Transfers - Total		0	0	0	0	0%	0	0	0	(70,000)
22600000 - Total		(1,079,570)	(936,023)	(1,303,049)	(1,193,607)	0%	(1,267,142)	(1,865,121)	(2,163,014)	(2,019,664)
000 - Total		(1,079,570)	(936,023)	(1,303,049)	(1,193,607)	0%	(1,267,142)	(1,865,121)	(2,163,014)	(2,019,664)

Budget Request

FUND: 226 Special Building

DEPT: 300 General Government

ORG KEY: 22630000 Special Building General Govt

Object	Description	2022 Budget	2022Admin Budget	2021Estimated Budget	2021 Budget	% Change Budget	2021Actual	2020 Actual	2019Actual	2018Actual
46030	Miscellaneous Reimbursements	0	0	(60,000)	0	0%	(60,000)	0	0	0
Revenues - Total		0	0	(60,000)	0	0%	(60,000)	0	0	0
60235	Security System	0	0	0	0	0%	0	9,225	72,893	0
61010	Construction Contracts	0	0	0	0	0%	0	0	121,471	0
61100	Professional Services	400,000	400,000	400,000	400,000	0%	1,860	113,320	24,532	33,483
Contractual - Total		400,000	400,000	400,000	400,000	0%	1,860	122,545	218,896	33,483
70125	Office Equipment/Furniture	0	0	0	0	0%	0	0	271	577
75045	Signs	0	0	0	0	0%	0	6,557	0	847
Commodities - Total		0	0	0	0	0%	0	6,557	271	1,424
81000	Furniture & Equipment	0	0	0	0	0%	0	0	20,881	107,007
81005	Furniture	0	0	0	0	0%	0	0	146,497	4,150
87010	Building Improvements	625,592	482,045	200,000	777,671	(20%)	87,677	385,566	135,697	472,743
Capital Outlay - Total		625,592	482,045	200,000	777,671	(20%)	87,677	385,566	303,075	583,900
99090	Non-Appropriated Balance	53,978	53,978	0	15,936	239%	0	0	0	0
Miscellaneous Expenditures - Total		53,978	53,978	0	15,936	239%	0	0	0	0
92020	Transfer to Equipment Reserve	0	0	0	0	0%	0	0	0	0
92025	Transfer to General	0	0	0	0	0%	0	400,000	400,000	0
Transfers - Total		0	0	0	0	0%	0	400,000	400,000	0
22630000 - Total		1,079,570	936,023	540,000	1,193,607	(10%)	29,537	914,668	922,242	618,807
300 - Total		1,079,570	936,023	540,000	1,193,607	(10%)	29,537	914,668	922,242	618,807
226 - Total		0	0	(763,049)	0	0%	(1,237,605)	(950,452)	(1,240,772)	(1,400,858)

Budget Request

FUND: 235 Emergency Telephone Service

DEPT: 000 NA

ORG KEY: 23500000 Emergency Telephone Services

Object	Description	2022 Budget	2022Admin Budget	2021Estimated Budget	2021 Budget	% Change Budget	2021 Actual	2020Actual	2019Actual	2018Actual
31000	Fund Balance	(197,726)	(197,726)	(258,426)	(237,101)	0%	(258,426)	(157,439)	(666,753)	(724,684)
41025	911 Emergency Tele Svc Tax	(620,000)	(620,000)	(620,000)	(620,000)	0%	(411,210)	(640,032)	(582,175)	(575,130)
48100	Interest	(500)	(500)	(1,000)	(2,000)	0%	0	(1,981)	(1,928)	(4,821)
Revenues - Total		(818,226)	(818,226)	(879,426)	(859,101)	0%	(669,636)	(799,452)	(1,250,856)	(1,304,635)
49240	Transfer from Other Fund	0	0	0	0	0%	0	(342,162)	0	0
Transfers - Total		0	0	0	0	0%	0	(342,162)	0	0
23500000 - Total		(818,226)	(818,226)	(879,426)	(859,101)	0%	(669,636)	(1,141,613)	(1,250,856)	(1,304,635)
000 - Total		(818,226)	(818,226)	(879,426)	(859,101)	0%	(669,636)	(1,141,613)	(1,250,856)	(1,304,635)

Budget Request

FUND: 235 Emergency Telephone Service

DEPT: 300 General Government

ORG KEY: 23530000 Emerg Tele Svc Gen Government

Object	Description	2022 Budget	2022Admin Budget	2021Estimated Budget	2021 Budget	% Change Budget	2021 Actual	2020 Actual	2019 Actual	2018 Actual
60140	Training	0	0	4,000	0	0%	4,400	4,400	0	4,400
60240	Special Circuits	350,000	350,000	350,000	350,000	0%	256,731	399,413	371,251	113,491
60610	Electric	0	0	2,700	0	0%	2,612	17,844	16,126	13,213
60825	Property Lease	0	0	0	0	0%	55,932	71,764	69,264	66,203
60915	Communication Equip Maint	215,000	215,000	300,000	300,000	(28%)	206,092	195,183	409,435	225,056
60930	Equipment Repairs	0	0	0	0	0%	0	0	572	8,525
60955	Software Maintenance	0	0	25,000	0	0%	124,985	160,149	195,365	196,913
Contractual - Total		565,000	565,000	681,700	650,000	(13%)	650,751	848,753	1,062,014	627,801
82000	Computer Equipment	0	0	0	0	0%	0	34,435	2,329	8,751
82025	Software	0	0	0	0	0%	0	0	0	0
83005	911 Equipment	0	0	0	0	0%	0	0	0	0
83010	Communications Equipment	0	0	0	0	0%	0	0	29,074	1,330
Capital Outlay - Total		0	0	0	0	0%	0	34,435	31,403	10,081
99085	Miscellaneous Expense	253,226	253,226	0	209,101	21%	0	0	0	0
Miscellaneous Expenditures - Total		253,226	253,226	0	209,101	21%	0	0	0	0
23530000 - Total		818,226	818,226	681,700	859,101	(5%)	650,751	883,188	1,093,417	637,882
300 - Total		818,226	818,226	681,700	859,101	(5%)	650,751	883,188	1,093,417	637,882
235 - Total		0	0	(197,726)	0	0%	(18,885)	(258,426)	(157,439)	(666,753)

Budget Request

FUND: 240 Ambulance

DEPT: 000 NA

ORG KEY: 24000000 Ambulance, Fire and Medical

Object	Description	2022 Budget	2022Admin Budget	2021Estimated Budget	2021 Budget	% Change Budget	2021Actual	2020Actual	2019Actual	2018Actual
31000	Fund Balance	(259,592)	(259,592)	(361,099)	(450,921)	0%	(361,099)	(134,756)	(378,159)	(511,345)
40100	AdValorem Tax	(4,581,301)	(4,581,301)	0	(4,458,517)	0%	0	0	0	0
40105	Real Estate Tax	0	0	(4,200,000)	0	0%	(3,954,809)	(3,844,806)	(4,602,386)	(4,510,420)
40110	Personal Property Tax	0	0	(65,000)	0	0%	(52,628)	(56,847)	(78,054)	(81,886)
40115	Public Utility Tax	0	0	(394,376)	0	0%	(394,376)	(369,796)	(449,235)	(432,254)
40135	Delinquent Tax	(40,000)	(40,000)	0	(36,000)	0%	0	0	0	0
40140	Delinquent Real Estate Tax	0	0	(45,000)	0	0%	(44,496)	(54,227)	(42,193)	(43,202)
40145	Delinquent Personal Property T	0	0	(1,000)	0	0%	(955)	(825)	(1,599)	(813)
40150	Delinquent State Assessed Tax	0	0	0	0	0%	0	0	0	0
40205	Big Truck Tax	(2,463)	(2,463)	(3,100)	(2,251)	0%	(3,074)	(2,972)	(2,530)	(2,313)
40210	Commercial Motor Vehicle Tax	(8,000)	(8,000)	(8,589)	(10,000)	0%	(8,588)	(10,056)	(10,600)	(9,663)
40215	Delinquent Big Truck Tax	0	0	(44)	0	0%	(44)	(11)	(14)	(31)
40220	Recreational Vehicle Tax	(3,169)	(3,169)	(3,109)	(3,109)	0%	(2,260)	(3,837)	(3,855)	(3,271)
40225	Vehicle Rental Excise tax	(2,500)	(2,500)	(2,400)	(4,000)	0%	(1,181)	(3,619)	(4,342)	(4,663)
40230	Motor Vehicle Tax	(370,075)	(370,075)	(400,000)	(378,083)	0%	(245,937)	(457,210)	(470,543)	(397,517)
40235	Watercraft Tax	(2,902)	(2,902)	(3,090)	(2,598)	0%	(3,088)	(3,611)	(3,610)	(3,110)
40240	Delinquent Watercraft Tax	0	0	(80)	0	0%	(80)	(69)	(80)	(63)
43035	Ambulance Fees	0	0	(2,400,000)	(2,400,000)	0%	(1,836,480)	(3,044,223)	(1,934,357)	(2,877,590)
46030	Miscellaneous Reimbursements	0	0	(266)	0	0%	(266)	0	(1,393)	(4,586)
Revenues - Total		(5,270,002)	(5,270,002)	(7,887,153)	(7,745,479)	0%	(6,909,361)	(7,986,865)	(7,982,950)	(8,882,726)
49210	Transfer from General	(3,164,292)	(2,844,062)	(920,239)	(520,239)	0%	0	(417,390)	0	0
Transfers - Total		(3,164,292)	(2,844,062)	(920,239)	(520,239)	0%	0	(417,390)	0	0
24000000 - Total		(8,434,294)	(8,114,064)	(8,807,392)	(8,265,718)	0%	(6,909,361)	(8,404,255)	(7,982,950)	(8,882,726)

Budget Request

Object	Description	2022 Budget	2022Admin Budget	2021Estimated Budget	2021 Budget	% Change Budget	2021Actual	2020Actual	2019Actual	2018Actual
000	- Total	(8,434,294)	(8,114,064)	(8,807,392)	(8,265,718)	0%	(6,909,361)	(8,404,255)	(7,982,950)	(8,882,726)

Budget Request

FUND: 240 Ambulance

DEPT: 460 Fire & Medical

ORG KEY: 24046000 Fire & Medical Services

Object	Description	2022 Budget	2022Admin Budget	2021Estimated Budget	2021 Budget	% Change Budget	2021Actual	2020 Actual	2019 Actual	2018 Actual
60100	Travel (fkaTravel-Training-Ed)	0	0	10,000	10,000	(100%)	822	2,144	6,762	6,188
60110	Education	0	0	10,000	10,000	(100%)	1,470	9,950	3,724	1,580
60115	Meals	0	0	3,000	3,000	(100%)	743	467	1,726	1,060
60140	Training	0	0	2,500	2,500	(100%)	1,873	0	2,098	2,325
60240	Special Circuits	0	0	0	0	0%	0	0	0	0
60405	Association Dues	0	0	8,000	8,000	(100%)	2,892	4,947	6,308	2,950
60500	Insurance	0	0	42,306	57,946	(100%)	33,802	28,140	26,547	27,896
60600	Utilities	0	0	9,000	9,000	(100%)	5,762	8,894	8,786	8,916
60805	Building Rental	0	0	2,900	2,900	(100%)	0	3,050	2,900	5,650
60955	Software Maintenance	0	0	45,000	45,000	(100%)	13,319	36,014	25,742	37,628
61075	Medical Claims Position	0	0	247,000	247,000	(100%)	55,606	234,592	223,692	216,739
61080	Medical Director	0	0	50,000	50,000	(100%)	29,169	50,004	50,004	26,500
61095	Lt Positions Eudora EMS	0	0	0	0	0%	0	0	0	0
61100	Professional Services	0	0	25,000	25,000	(100%)	9,875	15,456	8,311	9,446
61110	Sexual Assault Exam Fees	0	0	0	0	0%	0	0	0	0
Contractual - Total		0	0	454,706	470,346	(100%)	155,332	393,657	366,600	346,878
70125	Office Equipment/Furniture	0	0	0	0	0%	0	0	0	0
79075	Medical Supplies & Equip	0	0	230,000	230,000	(100%)	189,090	301,614	245,687	206,444
Commodities - Total		0	0	230,000	230,000	(100%)	189,090	301,614	245,687	206,444
83025	Medical Equipment	0	0	48,000	48,000	(100%)	12,180	12,600	33,548	43,232
86005	Hazardous Materials	0	0	60,000	60,000	(100%)	(606)	11,879	20,804	28,936
Capital Outlay - Total		0	0	108,000	108,000	(100%)	11,574	24,479	54,352	72,168
90999	Expenses Amended Budget Only	0	0	0	0	0%	0	0	0	0

Budget Request

Object	Description	2022 Budget	2022Admin Budget	2021Estimated Budget	2021 Budget	% Change Budget	2021Actual	2020 Actual	2019 Actual	2018 Actual
94010	City Lawrence EMS Service	7,684,294	7,364,064	6,335,094	5,581,572	38%	3,655,917	5,665,675	5,718,943	5,118,824
94011	Eudora Expansion EMS Service	0	0	970,000	975,800	(100%)	715,183	949,792	990,907	884,750
99085	Miscellaneous Expense	0	0	0	0	0%	35	58	0	89
Miscellaneous Expenditures - Total		7,684,294	7,364,064	7,305,094	6,557,372	17%	4,371,135	6,615,526	6,709,850	6,003,663
92030	Transfer to Other Fund	750,000	750,000	450,000	900,000	(17%)	0	707,879	471,705	1,875,414
Transfers - Total		750,000	750,000	450,000	900,000	(17%)	0	707,879	471,705	1,875,414
24046000 - Total		8,434,294	8,114,064	8,547,800	8,265,718	2%	4,727,132	8,043,156	7,848,194	8,504,567
460 - Total		8,434,294	8,114,064	8,547,800	8,265,718	2%	4,727,132	8,043,156	7,848,194	8,504,567
240 - Total		0	0	(259,592)	0	0%	(2,182,229)	(361,099)	(134,756)	(378,159)

Budget Request

FUND: 245 Motor Vehicle Operations

DEPT: 000 NA

ORG KEY: 24500000 Motor Vehicle Operations

Object	Description	2022 Budget	2022Admin Budget	2021Estimated Budget	2021 Budget	% Change Budget	2021 Actual	2020Actual	2019Actual	2018 Actual
31000	Fund Balance	(212,949)	(212,949)	(219,797)	(226,761)	0%	(219,797)	(304,012)	(164,719)	(95,892)
42550	Treasurer Fees	(790,000)	(790,000)	(790,000)	(790,000)	0%	(536,651)	(734,011)	(889,042)	(783,307)
42551	Antique Fees	(10,000)	(10,000)	(10,000)	(10,000)	0%	(7,430)	(10,250)	(10,375)	0
42552	CMV Fees	(15,000)	(15,000)	(15,000)	(8,000)	0%	(8,049)	(23,868)	(8,118)	0
42553	Tag Pickup Fees	0	0	(20)	(100)	0%	(20)	(18)	(25)	0
Revenues - Total		(1,027,949)	(1,027,949)	(1,034,817)	(1,034,861)	0%	(771,947)	(1,072,158)	(1,072,280)	(879,199)
24500000 - Total		(1,027,949)	(1,027,949)	(1,034,817)	(1,034,861)	0%	(771,947)	(1,072,158)	(1,072,280)	(879,199)
000 - Total		(1,027,949)	(1,027,949)	(1,034,817)	(1,034,861)	0%	(771,947)	(1,072,158)	(1,072,280)	(879,199)

Budget Request

FUND: 245 Motor Vehicle Operations

DEPT: 313 Treasurer

ORG KEY: 24531300 Treasurer Motor Vehicle

Object	Description	2022 Budget	2022Admin Budget	2021Estimated Budget	2021 Budget	% Change Budget	2021 Actual	2020 Actual	2019 Actual	2018 Actual
50110	Assistant Motor Vehicle Supv	0	0	0	52,137	(100%)	0	41,468	58,712	66,872
50111	Motor Vehicle Supervisor	61,318	61,318	61,554	0	0%	38,621	12,868	0	0
50160	Registration/Tax Clerk I	0	0	15,389	0	0%	25,573	50,025	65,964	19,944
50161	Registration/Tax Clerk II	433,867	433,867	417,496	427,476	1%	233,271	368,417	322,107	335,226
50162	Registration/Tax Clerk III	151,632	151,632	152,215	147,768	3%	102,536	150,997	153,160	184,111
51180	Office Clerk	0	0	0	0	0%	0	0	0	0
54560	County Treasurer	55,910	55,910	54,773	51,615	8%	34,038	53,116	50,115	1,844
57580	Deputy Treasurer	66,913	66,913	67,171	65,208	3%	43,198	67,780	63,138	60,713
58030	Adjustment To Pay Plan	25,429	25,429	0	0	0%	0	0	0	0
58035	Longevity Pay	6,860	6,860	0	0	0%	0	0	0	0
58200	Merit Pay	7,871	7,871	0	0	0%	0	0	0	0
58250	Overtime	4,000	4,000	4,000	4,000	0%	3,522	9,707	7,023	4,427
58270	Temp Hire - Office Clerk	0	0	1,000	0	0%	908	5,012	0	0
58275	Temp Hire - Labor	0	0	0	0	0%	0	0	0	0
Personnel - Total		813,800	813,800	773,598	748,204	9%	481,668	759,390	720,220	673,138
60100	Travel (fkaTravel-Training-Ed)	3,500	3,500	2,500	3,500	0%	1,259	1,727	3,900	2,823
60240	Special Circuits	800	800	700	800	0%	756	593	240	503
60405	Association Dues	600	600	400	600	0%	0	50	475	250
60410	Subscriptions	300	300	270	300	0%	250	270	250	225
60805	Building Rental	40,000	40,000	35,500	36,500	10%	30,290	38,319	34,684	32,140
60948	Other Maintenance	1,000	1,000	400	1,000	0%	620	40	213	0
61100	Professional Services	0	0	0	0	0%	0	0	0	0
69045	Microfilming	0	0	0	0	0%	0	0	0	155

Budget Request

Object	Description	2022 Budget	2022Admin Budget	2021Estimated Budget	2021 Budget	% Change Budget	2021 Actual	2020 Actual	2019 Actual	2018 Actual
Contractual - Total		46,200	46,200	39,770	42,700	8%	33,175	41,000	39,762	36,096
70130	Office Supplies	500	500	500	850	(41%)	56	687	454	1,233
70140	Special Forms	7,250	7,250	7,000	7,250	0%	10,796	0	4,523	2,948
Commodities - Total		7,750	7,750	7,500	8,100	(4%)	10,852	687	4,977	4,181
81005	Furniture	0	0	0	0	0%	0	0	2,083	0
87010	Building Improvements	0	0	0	0	0%	0	0	0	0
Capital Outlay - Total		0	0	0	0	0%	0	0	2,083	0
94003	Tax Refund	0	0	0	0	0%	7	32	12	64
99085	Miscellaneous Expense	159,199	159,199	0	134,857	18%	0	0	214	0
Miscellaneous Expenditures - Total		159,199	159,199	0	134,857	18%	7	32	226	64
92020	Transfer to Equipment Reserve	1,000	1,000	1,000	1,000	0%	0	1,000	1,000	1,000
92025	Transfer to General	0	0	0	100,000	(100%)	0	0	0	0
92030	Transfer to Other Fund	0	0	0	0	0%	0	50,252	0	0
Transfers - Total		1,000	1,000	1,000	101,000	(99%)	0	51,252	1,000	1,000
24531300 - Total		1,027,949	1,027,949	821,868	1,034,861	(1%)	525,702	852,361	768,268	714,479
313 - Total		1,027,949	1,027,949	821,868	1,034,861	(1%)	525,702	852,361	768,268	714,479
245 - Total		0	0	(212,949)	0	0%	(246,246)	(219,797)	(304,012)	(164,719)

Budget Request

FUND: 256 Workers Compensation

DEPT: 000 NA

ORG KEY: 25600000 Workers Compensation

Object	Description	2022 Budget	2022Admin Budget	2021Estimated Budget	2021 Budget	% Change Budget	2021Actual	2020Actual	2019Actual	2018Actual
31000	Fund Balance	(1,211,029)	(1,211,029)	(1,172,029)	(745,215)	0%	(1,172,029)	(693,433)	(730,350)	(571,966)
43010	City of Lawrence	0	0	0	0	0%	0	0	0	0
46030	Miscellaneous Reimbursements	(5,000)	(5,000)	(2,000)	(5,000)	0%	(1,170)	(2,160)	(1,901)	(2,103)
46050	Law Library Reimbursements	0	0	0	0	0%	0	0	0	0
48100	Interest	(500)	(500)	(1,000)	(1,350)	0%	0	(2,122)	(3,666)	(2,006)
49000	Miscellaneous Revenues	0	0	0	0	0%	(19)	(25)	(27)	(31)
49150	Other Miscellaneous Revenues	0	0	0	0	0%	(18,891)	(12,896)	(11,020)	(65)
Revenues - Total		(1,216,529)	(1,216,529)	(1,175,029)	(751,565)	0%	(1,192,109)	(710,637)	(746,963)	(576,172)
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	(575,000)	(575,000)	(575,000)	(575,000)	0%	0	(911,441)	(575,000)	(475,000)
Transfers - Total		(575,000)	(575,000)	(575,000)	(575,000)	0%	0	(911,441)	(575,000)	(475,000)
25600000 - Total		(1,791,529)	(1,791,529)	(1,750,029)	(1,326,565)	0%	(1,192,109)	(1,622,078)	(1,321,963)	(1,051,172)
000 - Total		(1,791,529)	(1,791,529)	(1,750,029)	(1,326,565)	0%	(1,192,109)	(1,622,078)	(1,321,963)	(1,051,172)

Budget Request

FUND: 256 Workers Compensation

DEPT: 300 General Government

ORG KEY: 25630000 General Government

Object	Description	2022 Budget	2022Admin Budget	2021Estimated Budget	2021 Budget	% Change Budget	2021 Actual	2020Actual	2019 Actual	2018 Actual
58290	Workmen's Compensation	400,000	400,261	400,000	400,000	0%	391,145	290,396	405,437	199,648
Personnel - Total		400,000	400,261	400,000	400,000	0%	391,145	290,396	405,437	199,648
60100	Travel (fkaTravel-Training-Ed)	0	0	0	0	0%	0	0	0	0
60510	Risk Management Insurance	125,000	125,000	125,000	125,000	0%	124,638	133,098	92,949	85,414
61085	Medical Services	10,000	10,000	2,000	10,000	0%	765	1,555	2,145	4,510
61100	Professional Services	0	0	12,000	0	0%	12,500	25,000	28,000	31,250
Contractual - Total		135,000	135,000	139,000	135,000	0%	137,903	159,653	123,094	121,174
99030	Cash Basis Reserve	1,256,529	1,256,268	0	791,565	59%	0	0	0	0
Miscellaneous Expenditures - Total		1,256,529	1,256,268	0	791,565	59%	0	0	0	0
25630000 - Total		1,791,529	1,791,529	539,000	1,326,565	35%	529,047	450,049	528,530	320,822
300 - Total		1,791,529	1,791,529	539,000	1,326,565	35%	529,047	450,049	528,530	320,822
256 - Total		0	0	(1,211,029)	0	0%	(663,062)	(1,172,029)	(793,433)	(730,350)

Budget Request

FUND: 301 Bond & Interest

DEPT: 000 NA

ORG KEY: 30100000 Bond & Interest

Object	Description	2022 Budget	2022Admin Budget	2021Estimated Budget	2021 Budget	% Change Budget	2021 Actual	2020 Actual	2019 Actual	2018 Actual
31000	Fund Balance	(496,565)	(496,565)	(491,269)	(484,027)	0%	(491,269)	(500,717)	(487,998)	(467,026)
40120	Special Assessments	(275,636)	(275,636)	(290,000)	(316,700)	0%	(283,778)	(292,107)	(296,739)	(296,261)
40135	Delinquent Tax	0	0	0	0	0%	0	0	0	0
40140	Delinquent Real Estate Tax	0	0	0	0	0%	0	0	0	0
40145	Delinquent Personal Property T	0	0	0	0	0%	0	(1)	(15)	(1)
40150	Delinquent State Assessed Tax	0	0	0	0	0%	0	0	0	0
40155	Delinquent Special Assessments	0	0	(10,909)	0	0%	(10,909)	(133)	(23,419)	(27,566)
40215	Delinquent Big Truck Tax	0	0	0	0	0%	0	0	0	0
Revenues - Total		(772,201)	(772,201)	(792,178)	(800,727)	0%	(785,956)	(792,959)	(808,172)	(790,853)
30100000 - Total		(772,201)	(772,201)	(792,178)	(800,727)	0%	(785,956)	(792,959)	(808,172)	(790,853)
000 - Total		(772,201)	(772,201)	(792,178)	(800,727)	0%	(785,956)	(792,959)	(808,172)	(790,853)

Budget Request

FUND: 301 Bond & Interest

DEPT: 300 General Government

ORG KEY: 30130000 General Government

Object	Description	2022 Budget	2022Admin Budget	2021Estimated Budget	2021 Budget	% Change Budget	2021 Actual	2020 Actual	2019 Actual	2018 Actual
94020	State of Kansas	38,800	38,800	38,800	38,800	0%	19,400	38,800	38,800	38,800
99015	Bond Interest	70,688	70,688	76,813	76,813	(8%)	76,813	82,890	88,655	94,055
99020	Bond Principal	160,000	160,000	180,000	180,000	(11%)	180,000	180,000	180,000	170,000
99025	Bond Process Fees	30,000	30,000	0	30,000	0%	0	0	0	0
99030	Cash Basis Reserve	472,713	472,713	0	475,114	(1%)	0	0	0	0
Miscellaneous Expenditures - Total		772,201	772,201	295,613	800,727	(4%)	276,213	301,690	307,455	302,855
30130000 - Total		772,201	772,201	295,613	800,727	(4%)	276,213	301,690	307,455	302,855
300 - Total		772,201	772,201	295,613	800,727	(4%)	276,213	301,690	307,455	302,855
301 - Total		0	0	(496,565)	0	0%	(509,744)	(491,269)	(500,717)	(487,998)

Budget Request

FUND: 302 Local County Sales Tax 1%

DEPT: 000 NA

ORG KEY: 30200000 Local County Sales Tax 1%

Object	Description	2022Budget	2022Admin Budget	2021Estimated Budget	2021Budget	% Change Budget	2021Actual	2020Actual	2019Actual	2018Actual
31000	Fund Balance	(9,354,971)	(9,354,971)	(7,293,783)	(6,891,267)	0%	(7,293,783)	(4,671,686)	(3,280,234)	(2,326,760)
40105	Real Estate Tax	0	0	0	0	0%	0	0	0	0
40120	Special Assessments	0	0	0	0	0%	0	0	0	(180)
40150	Delinquent State Assessed Tax	0	0	0	0	0%	0	0	0	0
41020	1% County Sales Tax	0	0	0	0	0%	0	0	0	(3,550,000)
49105	Bond Good Faith Deposit	0	0	0	0	0%	0	(214,800)	0	0
49110	Bond Proceed Deposits	0	0	0	0	0%	0	0	0	0
Revenues - Total		(9,354,971)	(9,354,971)	(7,293,783)	(6,891,267)	0%	(7,293,783)	(4,886,486)	(3,280,234)	(5,876,940)
49210	Transfer from General	0	0	0	0	0%	0	0	0	0
49215	Transfer from General/SalesTax	(3,700,000)	(3,700,000)	(3,700,000)	(3,500,000)	0%	0	(3,723,235)	(3,738,321)	0
Transfers - Total		(3,700,000)	(3,700,000)	(3,700,000)	(3,500,000)	0%	0	(3,723,235)	(3,738,321)	0
30200000 - Total		(13,054,971)	(13,054,971)	(10,993,783)	(10,391,267)	0%	(7,293,783)	(8,609,721)	(7,018,555)	(5,876,940)
000 - Total		(13,054,971)	(13,054,971)	(10,993,783)	(10,391,267)	0%	(7,293,783)	(8,609,721)	(7,018,555)	(5,876,940)

Budget Request

FUND: 302 Local County Sales Tax 1%

DEPT: 300 General Government

ORG KEY: 30230000 General Government

Object	Description	2022 Budget	2022Admin Budget	2021Estimated Budget	2021 Budget	% Change Budget	2021Actual	2020Actual	2019Actual	2018Actual
99015	Bond Interest	971,465	971,465	888,812	526,419	85%	622,151	555,419	581,869	616,706
99020	Bond Principal	780,000	780,000	750,000	750,000	4%	750,000	725,000	1,765,000	1,980,000
99025	Bond Process Fees	0	0	0	0	0%	34,835	35,519	0	0
99085	Miscellaneous Expense	11,303,506	11,303,506	0	9,114,848	24%	0	0	0	0
Miscellaneous Expenditures - Total		13,054,971	13,054,971	1,638,812	10,391,267	26%	1,406,986	1,315,938	2,346,869	2,596,706
30230000 - Total		13,054,971	13,054,971	1,638,812	10,391,267	26%	1,406,986	1,315,938	2,346,869	2,596,706
300 - Total		13,054,971	13,054,971	1,638,812	10,391,267	26%	1,406,986	1,315,938	2,346,869	2,596,706
302 - Total		0	0	(9,354,971)	0	0%	(5,886,797)	(7,293,783)	(4,671,686)	(3,280,234)

Budget Request

FUND: 303 MH Services Co Sales Tax .25%

DEPT: 000 NA

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

Object	Description	2022Budget	2022Admin Budget	2021Estimated Budget	2021Budget	% Change Budget	2021Actual	2020Actual	2019Actual	2018 Actual
31000	Fund Balance	(14,137,932)	(14,137,932)	(13,650,653)	(7,336,884)	0%	(13,650,653)	(2,861,016)	0	0
41035	.25% County Sales Tax	(5,000,000)	(5,000,000)	(5,000,000)	(4,700,000)	0%	(3,230,616)	(5,100,331)	(3,033,390)	0
49105	Bond Good Faith Deposit	0	0	0	0	0%	0	(166,000)	0	0
49110	Bond Proceed Deposits	0	0	0	0	0%	0	(8,712,523)	0	0
Revenues - Total		(19,137,932)	(19,137,932)	(18,650,653)	(12,036,884)	0%	(16,881,269)	(16,839,870)	(3,033,390)	0
30300000 - Total		(19,137,932)	(19,137,932)	(18,650,653)	(12,036,884)	0%	(16,881,269)	(16,839,870)	(3,033,390)	0
000 - Total		(19,137,932)	(19,137,932)	(18,650,653)	(12,036,884)	0%	(16,881,269)	(16,839,870)	(3,033,390)	0

Budget Request

FUND: 303 MH Services Co Sales Tax .25%

DEPT: 300 General Government

ORG KEY: 30330000 MH Services County Sales Tax

Object	Description	2022 Budget	2022Admin Budget	2021Estimated Budget	2021 Budget	% Change Budget	2021Actual	2020Actual	2019Actual	2018 Actual
49000	Miscellaneous Revenues	(750,000)	(750,000)	(1,607,508)	(750,000)	0%	(1,757,508)	(2,014,002)	0	0
Revenues - Total		(750,000)	(750,000)	(1,607,508)	(750,000)	0%	(1,757,508)	(2,014,002)	0	0
60100	Travel (fkaTravel-Training-Ed)	0	0	0	0	0%	0	0	0	0
61015	Consultants & Studies	0	0	0	0	0%	0	0	0	0
Contractual - Total		0	0	0	0	0%	0	0	0	0
79000	Miscellaneous Commodities	0	0	0	0	0%	0	329,916	0	0
Commodities - Total		0	0	0	0	0%	0	329,916	0	0
99015	Bond Interest	192,000	192,000	128,653	0	0%	128,653	0	0	0
99020	Bond Principal	335,000	335,000	375,000	0	0%	375,000	0	0	0
99025	Bond Process Fees	166,203	166,203	52,615	0	0%	52,615	148,329	0	0
99030	Cash Basis Reserve	13,161,189	13,161,189	0	7,834,569	68%	0	0	0	0
99121	Behavioral Health Projects	6,033,540	6,033,540	5,563,961	4,952,315	22%	3,073,840	4,724,974	172,374	0
Miscellaneous Expenditures - Total		19,887,932	19,887,932	6,120,229	12,786,884	56%	3,630,108	4,873,303	172,374	0
30330000 - Total		19,137,932	19,137,932	4,512,721	12,036,884	59%	1,872,600	3,189,217	172,374	0
300 - Total		19,137,932	19,137,932	4,512,721	12,036,884	59%	1,872,600	3,189,217	172,374	0
303 - Total		0	0	(14,137,932)	0	0%	(15,008,669)	(13,650,653)	(2,861,016)	0

Budget Request

FUND: 603 Register Of Deeds Technology

DEPT: 000 NA

ORG KEY: 60300000 ROD Technology

Object	Description	2022 Budget	2022Admin Budget	2021Estimated Budget	2021 Budget	% Change Budget	2021 Actual	2020 Actual	2019 Actual	2018 Actual
31000	Fund Balance	(514,442)	(514,442)	(428,842)	(305,525)	0%	(428,842)	(473,615)	(436,890)	(288,575)
42100	County Clerk Fees	(40,000)	(40,000)	(42,000)	(34,000)	0%	(33,832)	(46,129)	(33,410)	(31,502)
42400	Register of Deeds Fees	(165,000)	(165,000)	(175,000)	(135,000)	0%	(135,326)	(184,514)	(133,640)	(126,008)
42550	Treasurer Fees	(40,000)	(40,000)	(42,000)	(34,000)	0%	(33,832)	(46,129)	(33,410)	(31,502)
48100	Interest	(1,000)	(1,000)	(2,000)	(2,960)	0%	0	(3,953)	(7,251)	(3,182)
Revenues - Total		(760,442)	(760,442)	(689,842)	(511,485)	0%	(631,831)	(754,339)	(644,600)	(480,769)
60300000 - Total		(760,442)	(760,442)	(689,842)	(511,485)	0%	(631,831)	(754,339)	(644,600)	(480,769)
000 - Total		(760,442)	(760,442)	(689,842)	(511,485)	0%	(631,831)	(754,339)	(644,600)	(480,769)

Budget Request

FUND: 603 Register Of Deeds Technology

DEPT: 305 County Clerk

ORG KEY: 60330510 County Clerk Tech

Object	Description	2022 Budget	2022Admin Budget	2021Estimated Budget	2021 Budget	% Change Budget	2021 Actual	2020 Actual	2019 Actual	2018 Actual
60205	Fiber Optic Line	0	0	0	0	0%	2,755	0	0	0
60235	Security System	0	0	0	0	0%	5,255	0	0	0
61100	Professional Services	0	0	0	0	0%	2,355	0	0	0
Contractual - Total		0	0	0	0	0%	10,365	0	0	0
82000	Computer Equipment	1,000	1,000	1,000	0	0%	949	2,422	0	3,737
Capital Outlay - Total		1,000	1,000	1,000	0	0%	949	2,422	0	3,737
92020	Transfer to Equipment Reserve	0	0	0	0	0%	0	100,000	0	0
Transfers - Total		0	0	0	0	0%	0	100,000	0	0
60330510 - Total		1,000	1,000	1,000	0	0%	11,314	102,422	0	3,737
305 - Total		1,000	1,000	1,000	0	0%	11,314	102,422	0	3,737

Budget Request

FUND: 603 Register Of Deeds Technology

DEPT: 310 Register of Deeds

ORG KEY: 60331000 ROD Technology

Object	Description	2022 Budget	2022Admin Budget	2021Estimated Budget	2021 Budget	% Change Budget	2021 Actual	2020 Actual	2019 Actual	2018 Actual
60947	Office Equipment Maintenance	1,200	1,200	11,000	11,900	(90%)	1,025	1,504	18,366	16,110
61100	Professional Services	35,000	35,000	2,500	2,500	1,300%	2,657	2,783	16,160	1,895
Contractual - Total		36,200	36,200	13,500	14,400	151%	3,682	4,287	34,526	18,006
81010	Equipment	32,000	32,000	10,000	10,000	220%	0	43	18,050	4,386
82000	Computer Equipment	15,000	15,000	900	0	0%	219	995	10,135	0
82025	Software	15,000	15,000	27,500	27,500	(45%)	12,608	12,500	0	12,500
82030	Technology Hardware/Software	13,000	13,000	2,000	2,000	550%	0	0	0	0
Capital Outlay - Total		75,000	75,000	40,400	39,500	90%	12,827	13,537	28,185	16,886
99085	Miscellaneous Expense	50,000	50,000	100,000	100,000	(50%)	0	0	0	0
Miscellaneous Expenditures - Total		50,000	50,000	100,000	100,000	(50%)	0	0	0	0
92020	Transfer to Equipment Reserve	50,000	50,000	0	0	0%	0	100,000	100,000	0
Transfers - Total		50,000	50,000	0	0	0%	0	100,000	100,000	0
60331000 - Total		211,200	211,200	153,900	153,900	37%	16,509	117,825	162,711	34,892
310 - Total		211,200	211,200	153,900	153,900	37%	16,509	117,825	162,711	34,892

Budget Request

FUND: 603 Register Of Deeds Technology

DEPT: 313 Treasurer

ORG KEY: 60331300 Treasurer Tech

Object	Description	2022 Budget	2022Admin Budget	2021Estimated Budget	2021 Budget	% Change Budget	2021 Actual	2020 Actual	2019 Actual	2018 Actual
42550	Treasurer Fees	0	0	0	0	0%	2,625	0	0	0
Revenues - Total		0	0	0	0	0%	2,625	0	0	0
81010	Equipment	2,500	2,500	2,500	2,500	0%	1,250	0	0	0
82000	Computer Equipment	6,000	6,000	6,000	6,000	0%	4,428	5,250	8,275	5,250
Capital Outlay - Total		8,500	8,500	8,500	8,500	0%	5,678	5,250	8,275	5,250
92020	Transfer to Equipment Reserve	20,500	20,500	12,000	12,000	71%	0	100,000	0	0
Transfers - Total		20,500	20,500	12,000	12,000	71%	0	100,000	0	0
60331300 - Total		29,000	29,000	20,500	20,500	41%	8,303	105,250	8,275	5,250
313 - Total		29,000	29,000	20,500	20,500	41%	8,303	105,250	8,275	5,250
603 - Total		(519,242)	(519,242)	(514,442)	(337,085)	0%	(595,704)	(428,842)	(473,615)	(436,890)

Budget Request

FUND: 604 Ambulance Capital Reserve

DEPT: 000 NA

ORG KEY: 60400000 Ambulance Capital Reserve

Object	Description	2022 Budget	2022Admin Budget	2021Estimated Budget	2021 Budget	% Change Budget	2021Actual	2020Actual	2019Actual	2018Actual
31000	Fund Balance	(769,739)	(769,739)	(1,315,139)	(725,788)	0%	(1,315,139)	(1,205,193)	(1,637,598)	(374,999)
45010	Sale of Equipment	0	0	0	0	0%	0	0	0	(9,300)
48100	Interest	(1,000)	(1,000)	(5,000)	(8,300)	0%	0	(4,645)	(9,350)	(12,478)
49000	Miscellaneous Revenues	0	0	0	0	0%	0	0	0	0
Revenues - Total		(770,739)	(770,739)	(1,320,139)	(734,088)	0%	(1,315,139)	(1,209,838)	(1,646,947)	(396,777)
49200	Transfers In	(750,000)	(750,000)	(450,000)	(900,000)	0%	0	0	0	0
49240	Transfer from Other Fund	0	0	0	0	0%	0	(707,879)	(471,705)	(1,875,414)
Transfers - Total		(750,000)	(750,000)	(450,000)	(900,000)	0%	0	(707,879)	(471,705)	(1,875,414)
60400000 - Total		(1,520,739)	(1,520,739)	(1,770,139)	(1,634,088)	0%	(1,315,139)	(1,917,717)	(2,118,652)	(2,272,191)
000 - Total		(1,520,739)	(1,520,739)	(1,770,139)	(1,634,088)	0%	(1,315,139)	(1,917,717)	(2,118,652)	(2,272,191)

Budget Request

FUND: 604 Ambulance Capital Reserve

DEPT: 460 Fire & Medical

ORG KEY: 60446000 Fire & Medical

Object	Description	2022 Budget	2022Admin Budget	2021Estimated Budget	2021 Budget	% Change Budget	2021 Actual	2020Actual	2019Actual	2018Actual
82000	Computer Equipment	216,000	216,000	0	231,000	(6%)	0	0	0	23,240
83025	Medical Equipment	30,600	30,600	128,000	128,000	(76%)	0	196,898	154,126	8,608
85000	Motor Vehicles	678,880	678,880	616,000	616,000	10%	609,572	62,573	579,854	555,638
87010	Building Improvements	319,400	319,400	256,400	256,400	25%	0	343,107	179,480	47,108
Capital Outlay - Total		1,244,880	1,244,880	1,000,400	1,231,400	1%	609,572	602,578	913,460	634,593
99030	Cash Basis Reserve	275,859	275,859	0	402,688	(31%)	0	0	0	0
Miscellaneous Expenditures - Total		275,859	275,859	0	402,688	(31%)	0	0	0	0
60446000 - Total		1,520,739	1,520,739	1,000,400	1,634,088	(7%)	609,572	602,578	913,460	634,593
460 - Total		1,520,739	1,520,739	1,000,400	1,634,088	(7%)	609,572	602,578	913,460	634,593
604 - Total		0	0	(769,739)	0	0%	(705,567)	(1,315,139)	(1,205,193)	(1,637,598)