

	2015 Budget	2014 Estimated Budget
General Fund		
Administrator	267,430	266,611
Administrative Services	1,961,062	1,186,503
Agencies County Funded	6,721,800	6,481,360
Appraiser	657,957	610,985
CIP Projects - Capital Improv	4,590,559	4,561,977
Commissioners	439,400	357,200
Community Service Work Prg	24,566	25,089
Coroner	175,890	175,751
County Clerk	352,084	347,866
Countywide	807,065	787,428
Court Operating	1,033,007	1,036,874
Court Trustee	426,486	419,809
District Attorney	1,676,765	1,608,615
Elections	392,905	392,090
Emergency Commu Center	496,214	509,979
Emergency Management	205,033	225,884
Fairgrounds	195,976	185,517
Fairgrounds Arena	0	0
First Responders	76,700	72,200
Fleet Operations	1,436,638	1,333,468
Geographic Info System	175,549	164,213
Heritage Conservation	300,000	325,000
Information Technology	1,387,424	1,277,168
Maintenance	566,484	520,444
Noxious Weeds	293,663	295,441
Parks	209,744	197,842
Register of Deeds	251,456	240,676
Shared Costs & Transfers	4,181,454	4,154,779
Sheriff	4,587,902	4,578,766
Sheriff Clinton Lake Patrol	45,865	45,470
Sheriff Inmate	66,000	66,000
Sheriff Jail	6,116,400	6,038,267
Sheriff Reentry Management	168,344	167,778
Sheriff Underwater Recovery	16,500	16,500
Sustainability Management	57,674	48,782
Treasurer	241,961	228,162
Utility Communication Equip Mnt	52,000	50,000
Utility Electric Gas Water	886,135	849,533
Utility Telephone	172,300	169,000
Zoning	285,321	298,097
Total General	41,999,713	40,317,124



	2015 Budget	2014 Estimated Budget
Ambulance	5,231,560	5,050,820
Bond & Interest Fund	774,308	489,786
Emergency Cell Phone	0	0
Emergency Telephone	1,109,312	573,000
Employee Benefits	10,109,518	9,456,118
Local County Sales Tax	5,406,262	3,262,514
Motor Vehicle Operations	757,000	727,245
Road & Bridge	5,985,931	5,705,514
Special Alcohol Programs	32,989	28,215
Special Building	564,187	170,000
Special Liability	395,000	115,000
Special Parks & Recreation	51,427	0
Youth Services	1,845,388	1,652,950
Total	74,262,595	67,548,286
non-appropriated for all funds	567,555	
	74,830,150	

Changes by Commission:

Agencies:

- ◆ Bert Nash—added \$165,000 for WRAP program, Working to Recognize Alternative Possibilities
- ◆ Conservation District—added \$20,650 for local cost-share program to assist landowners with practices that will directly benefit Clinton Lake
- ◆ Extension Council—added \$55,474 to fill fifth agent position that has been vacant since 2008
- ◆ Senior Services—added \$40,000 to reinvent retirement marketing program

Departments:

- ◆ District Attorney—added \$76,940 for 1 F.T.E. Media/Information Tech Specialist
- ◆ Sheriff—added \$138,872 for 4 F.T.E. Correction Officers 1 and lowered overtime by \$70,000
- ◆ Sustainability Management—added \$8,500 for intern
- ◆ Youth Services—added \$27,833 for 1 part-time Juvenile Services Officer

Other items:

- ◆ CIP Projects—lowered transfer from General Fund to CIP Projects by \$100,000
- ◆ Heritage Conservation—lowered by \$25,000
- ◆ Economic Development Projects—lowered by \$25,000
- ◆ Non-Appropriated fund balance for the General Fund—lowered by \$40,000



2014 Mill Levy for 2015 Budget

General	26.611
Ambulance	2.670
Bond and Interest	0.000
Employee Benefits	7.222
Road and Bridge	3.021
Special Building	0.057
Special Liability	0.204
Youth Services	1.225
Total	41.010

Assessed Valuation 1,177,348,947

General Government

Administration
Administrative Services
Appraiser
Commissioners
County Clerk
Countywide
Election
Fairgrounds
Geographic Information
Information Technology
Maintenance
Motor Vehicle Operations
Register of Deeds
Special Building
Special Parks
Sustainability Management
Treasurer
Utilities
Zoning

Public Safety

Ambulance
Coroner
Emergency Communication
Emergency Management
Emergency Telephone
First Responders
Sheriff
Youth Services

Public Works

Fleet Operations
Noxious Weeds
Parks
Public Works

Infrastructure

CIP Transfer
CIP Sales Tax Transfer

Judicial

Court Operating
Court Trustee
District Attorney

Economic Development

Bioscience
Economic Development Initiative

2015 Budget Revenues by Major Categories

AdValorem Tax	47,105,684	63.80%
Fund Balance	4,764,543	6.45%
Charge for Services	6,060,522	8.21%
County Sales Tax	5,900,000	7.99%
Vehicle Tax	3,822,200	5.18%
Fund Transfers	2,950,000	4.00%
Gasoline Tax SPCC	1,675,000	2.27%
Mortgage Registration Fees	700,000	0.95%
Delinquent Tax	664,300	0.90%
Interest Earned	187,900	0.25%

Total **73,830,149**

2015 Budget Expenditures by Function

Public Safety	20,183,187	26.97%
Employee Benefits	10,717,535	14.32%
General Government	10,651,677	14.23%
Public Works	7,984,727	10.67%
Infrastructure	6,316,358	8.44%
Community Partners	7,355,679	9.83%
Debt	7,518,188	10.05%
Judicial	3,136,258	4.19%
Economic Development	666,540	0.89%
Heritage Conservation	300,000	0.40%

Total **74,830,149**

2015 Budget Expenditures by Major Categories

Personnel	32,797,959	44.16%
Community Partners	11,621,740	15.65%
Fund Transfers	9,079,959	12.23%
Contractual	9,468,875	12.75%
Debt Payments	6,180,570	8.32%
Commodities	4,033,910	5.43%
Economic Develop & Heritage Conservation & Bioscience	1,017,967	1.37%
Capital Outlay	699,934	0.94%
Miscellaneous	1,057,619	1.42%
Reimbursements	(1,695,939)	-2.28%

74,262,594
non-appropriated for all funds 567,555
Total **74,830,149**

Douglas County Mission:

To provide for the safety and well being of the citizens of Douglas County through the professional and efficient delivery of essential public services in response to the needs of Douglas County Citizens. To accomplish our mission we will:

- ◆ Practice responsive, effective governance;
- ◆ Be unrelenting in our efforts to improve service quality, cost and effectiveness;
- ◆ Create and maintain effective partnerships;
- ◆ Value diversity in the organization and community;
- ◆ Be accountable to citizens and each other for our actions; and
- ◆ Uphold professional and ethical standards.

GOALS:

- Continue to administer county finances in accordance with sound fiscal policies adopted by the commission.
- Preservation of county core functions.
- Continue to improve the newly enacted performance measure program designed to enhance organizational effectiveness and efficiency.
- Evaluate fees and charges to responsibly recover the cost of providing service.
- Maintain strong reserves for funds.
- Provide and maintain adequate infrastructure.
- Use one-time revenues for one-time costs.
- Continue to promote positive economic growth in Douglas County.

Demographics:

Population: 112,211

Number of County Employees: 325

Facilities:

Douglas County Court House
1100 Massachusetts

Douglas County Jail
3601 East 25th Street

Judicial and Law Enforcement Center
111 East 11th

Public Works/Zoning and Codes
3755 East 25th St

Public Works-Operations
711 East 23rd

Youth Services
330 NE Industrial Lane

Douglas County Fairgrounds
2110 Harper Street

Satellite Offices:

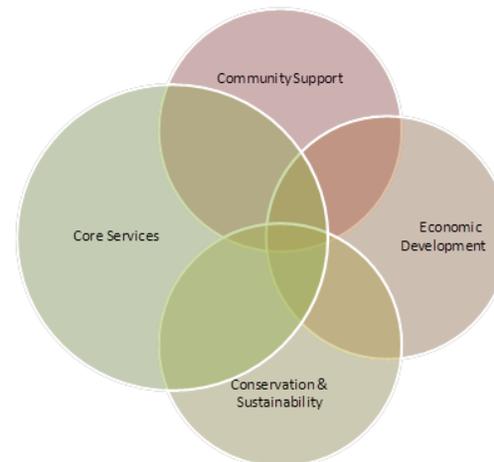
County Treasurer
2108 W 27th Suite I

County Treasurer
3000 West 6th Street

2015 Douglas County, KS Budget Overview



Douglas County operates under a three-member elected commission form of government. Created in 1855 by Territorial Statute Chapter 30, Section 6.



Core Services of the County

- ✦ Public Safety
- ✦ Infrastructure
- ✦ Judiciary
- ✦ Community Support
- ✦ Land Records Administration
- ✦ Elections and Tax Administration