Dourgellas County, KS









2015 Budget

Board of Commissioners Mike Gaughan–1st District Nancy Thellman–2nd District Jim Flory–3rd District

Adopted August 13, 2014

Mission Statement:

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.

Craig Weinaug, County Administrator

Core Services of the County

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

Staff

County Administrator, Craig Weinaug Assistant County Administrator, Sarah Plinsky Budget Director, Debbie Sparkes

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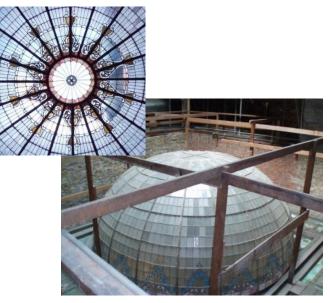
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The top of the stained glass dome in the county courthouse.



This is one of the stained glass windows in Commission Meeting Room



This is the chandelier in Commission Meeting Room



Find Sparky the dog. He is hiding somewhere in this document.



County Offices-Built in 1903 1100 Massachusetts St. Lawrence, KS 66044

Functions/Departments:

- Administration
- Administrative Services .
- Appraiser's Office .
- County Clerk's Office .
- County Register of Deeds .
- County Treasurer •
- Geographic Info Systems
- Sustainability Management .



Sheriff Corrections-Built in 1999 3601 East 25th Street Lawrence, KS 66046

Functions:

- **Correctional Facility**
- **Reentry Programs**



Judicial and Law Enforcement Center-Built in 1977 111 East 11th Lawrence, KS 66044

Functions/Departments:

- **Emergency Communication Center** •
- **Emergency Management** •
- District Attorney
- **District Court** •
- **District Court Trustee** •
- Information Technology •
- Maintenance •
- **Sheriff Operations**

City Functions:

City Police



Youth Services-Built in 1995 330 NE Industrial Lane Lawrence, KS 66044

Functions:

Juvenile Detention Center



Fairgrounds Building 21 2110 Harper St. Lawrence, KS 66044

Functions:

• **Community Use Facility**



United Way Building-Built in 1958 2518 Ridge Court Lawrence, KS 66046

Lease occupants:

United Way of Douglas County KS • •

Sheriff Reentry Program



Public Works Shop 711 East 23rd Lawrence, KS 66044

Functions:

- Fleet Maintenance
- Noxious Weeds Sales
- Road and Bridge Maintenance
- Snow Removal



Satellite Offices:

County Treasurer/Zoning 2108 West 27th Suite I Lawrence, KS 66047

County Treasurer 3000 West 6th Lawrence, KS 66049

County Treasurer 112 8th Street Baldwin City, KS 66006

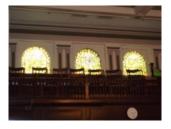
Douglas County Courthouse







Commission meeting room. There are three commissioners.



This is in the commission meeting room, upper jury section. This was originally a courtroom.



These are the marble stairs to the commission meeting room in the county office building. If you look close you can see how they have been worn down over the years.



Rotunda in the county office building. This is looking up to the second floor stained glass.



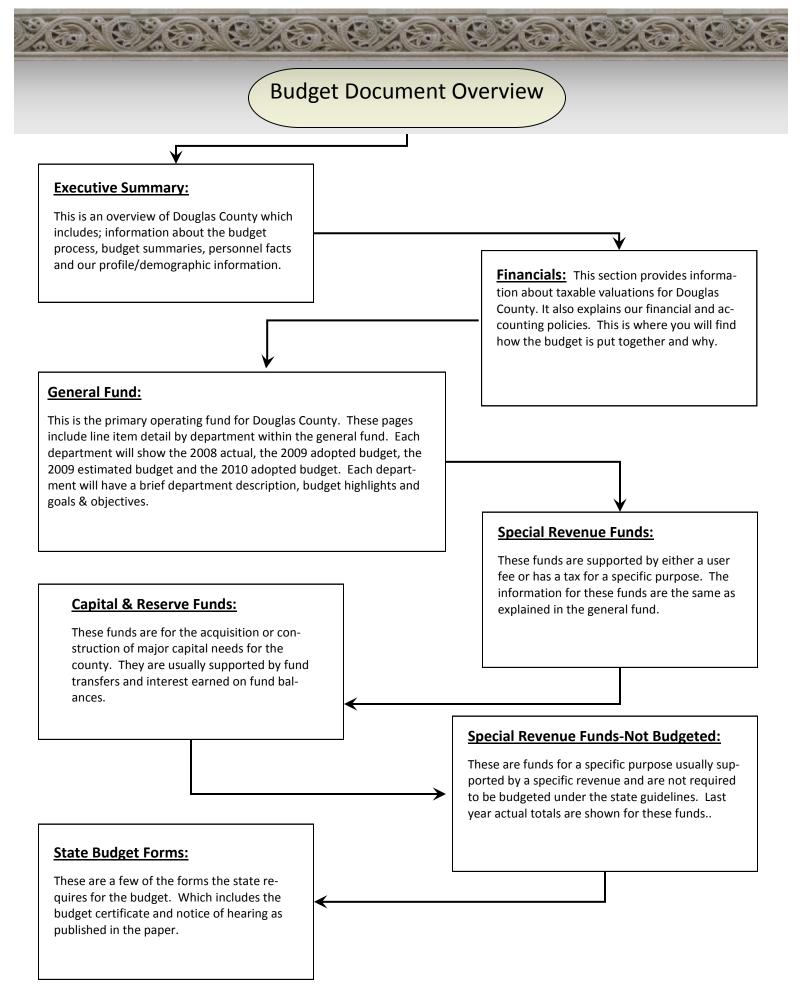
This bell is in the lobby of the county office building. It was purchased by the citizens of Douglas County to commemorate the 200th anniversary of the declaration of independence. The artists were, James Patti and Robert Rose.



Cornerstone on the county office building. A time capsule was put here when the building was built.



Plaque outside of the county office building.

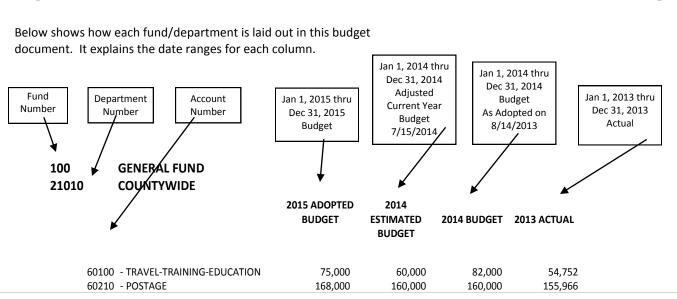


The Budget At A Glance

Douglas County Budget Overview

	2015	2014	2013	2012	2011	2010
<u>Fund</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>
General	41,999,713	40,698,472	38,931,630	38,092,775	37,129,590	36,051,257
Ambulance	5,231,560	4,918,216	4,793,337	4,441,960	3,661,528	3,447,682
Bond & Interest	774,308	766,060	823,956	827,627	901,385	812,736
Employee Benefits	10,109,518	9,250,488	9,101,922	8,697,963	8,697,853	8,247,694
Road & Bridge	5,985,931	5,873,377	5,743,534	5,718,969	6,043,934	6,239,973
Special Building	564,187	649,233	525,000	268,950	345,000	300,000
Special Liability	395,000	199,286	189,109	250,000	149,800	189,381
Youth Services	<u>1,845,388</u>	<u>1,657,615</u>	<u>1,688,940</u>	<u>1,669,990</u>	<u>1,589,585</u>	<u>1,600,617</u>
Total Levied Funds	66,905,605	64,012,747	61,797,428	59,968,234	58,518,675	56,889,340
Economic Development	0	0	0	0	0	0
Emergency Cell Phone	0	0	0	0	414,023	232,400
Emergency Telephone	1,109,312	850,043	655,921	601,630	346,393	385,000
Local County Sales Tax	5,406,262	5,003,706	5,257,146	5,872,850	6,448,536	6,951,756
Motor Vehicle Operating	757,000	757,000	792,000	785,500	759,900	786,000
Special Alcohol Programs	32,989	31,116	27,900	26,500	26,030	19,500
Special Parks & Recreation	<u>51,427</u>	<u>35,609</u>	82,164	<u>118,222</u>	<u>118,863</u>	96,212
Total Budget	74,262,595	70,690,221	68,612,559	67,372,936	66,632,420	65,360,208
Less Interfund Transfers	<u>9,179,959</u>	<u>9,679,720</u>	<u>8,834,149</u>	<u>8,020,943</u>	<u>8,146,366</u>	<u>8,566,950</u>
Total	65,082,636	61,010,501	59,778,410	59,351,993	58,486,054	56,793,258

Note: Does not include non-appropriated balance



Budget Changes By the Commission

2015 budget:

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 budget:

Agencies:

- Freedom's Frontier National Heritage—increased funding by \$10,000 for part-time position.
- Health Department—increased by \$20,470 to cover reduced support from Ks Dept of Health.
- Independence Inc—provide an extra \$25,000 for one year to replace lost revenues.
- Lawrence Community Shelter—increased by \$35,000 funds a portion of the cost for additional positions and health insurance
- The Shelter Inc.—increased by \$44,102 to cover cuts by the State for their Specialized Case Management Program. Commission want to review this before the funding is given.
- The Shelter Inc.—increased by \$70,700 to cover change in staffing requirements.
- Added two new agencies: \$15,000 to Douglas County Dental Clinic and \$60,000 to Heartland Community Clinic.
- Included \$10,000 in 2013 to Baldwin Senior Wheels, a one-time appropriation to cover a portion of the cost to replace their van.

Departments:

- 4 F.T.E. dispatchers added to Emergency Communication Center. The City of Lawrence pays 66% of this cost.
- Includes 1.0% for merit and 1.0% for cola.
- Added \$75,000 in 2013 to complete a salary study.
- Added 2.5%-\$456,250 to implement salary study.

Other items:

- Increased the transfer from General Fund to Capital Improvement Fund by \$561,977 to get back to transferring 4.00 mills each year.
- Included \$130,000 to cover possible loss of grants for District Attorney, Emergency Management and Community Corrections.



This is an overview of Douglas County which includes;

- information about the budget process
- budget summaries
- personnel facts
- profile / demographic information

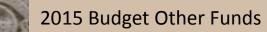
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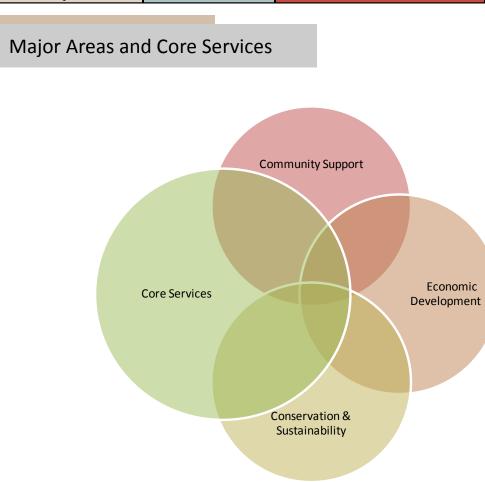
2015 Budget General Fund

ors budget General Fund		Estimated	2013	2012	2011
	2015 Budget	Budget	Actuals	Actuals	Actuals
General Fund					
Administrator	267,430	266,611	267,576	257,190	255,007
Administrative Services	1,961,062	1,186,503	955,993	887,020	876,566
Agencies County Funded	6,721,800	6,481,360	6,226,090	6,195,550	5,928,720
Appraiser	657,957	610,985	592,557	541,933	548,050
CIP Projects - Capital Improv	4,590,559	4,561,977	4,075,270	4,000,000	4,000,000
Commissioners	439,400	357,200	507,978	418,181	344,903
Community Service Work Prg	24,566	25,089	23,760	23,825	24,254
Coroner	175,890	175,751	158,237	148,235	128,568
County Clerk	352,084	347,866	352,379	327,090	317,163
Countywide	807,065	787,428	1,123,490	774,994	699,711
Court Operating	1,033,007	1,036,874	958,398	842,769	852,193
Court Trustee	426,486	419,809	406,192	410,596	397,908
District Attorney	1,676,765	1,608,615	1,574,890	1,528,760	1,507,170
Elections	392,905	392,090	360,631	383,104	202,403
Emergency Commu Center	496,214	509,979	455,123	453,056	429,439
Emergency Management	205,033	225,884	182,577	155,479	157,881
Fairgrounds	195,976	185,517	186,940	183,529	55,678
Fairgrounds Arena	0	0	0	0	119,953
First Responders	76,700	72,200	72,623	43,420	33,328
Fleet Operations	1,436,638	1,333,468	1,185,190	1,138,570	1,038,580
Geographic Info System	175,549	164,213	164,989	154,822	152,392
Heritage Conservation	300,000	325,000	325,000	11,469	3,898
Information Technology	1,387,424	1,277,168	1,218,820	1,117,900	1,138,760
Maintenance	566,484	520,444	464,099	418,344	421,996
Noxious Weeds	293,663	295,441	254,116	206,140	164,620
Parks	209,744	197,842	192,302	168,111	166,124
Register of Deeds	251,456	240,676	236,381	238,494	235,809
Shared Costs & Transfers	4,181,454	4,154,779	4,086,000	4,433,960	5,127,410
Sheriff	4,587,902	4,578,766	4,422,560	4,445,710	4,388,820
Sheriff Clinton Lake Patrol	45,865	45,470	45,089	44,794	44,555
Sheriff Inmate	66,000	66,000	66,663	59,105	56,658
Sheriff Jail	6,116,400	6,038,267	5,555,050	5,488,860	5,512,320
Sheriff Reentry Management	168,344	167,778	157,359	127,384	128,392
Sheriff Underwater Recovery	16,500	16,500	15,840	11,936	13,722
Sustainability Management	57,674	48,782	43,532	69,143	17,429
Treasurer	241,961	228,162	235,150	225,380	225,559
Utility Communication Equip Mnt	52,000	50,000	32,447	17,592	12,313
Utility Electric Gas Water	886,135	849,533	848,056	767,561	780,135
Utility Telephone	172,300	169,000	153,510	162,439	144,718
Zoning	285,321	298,097	259,710	302,882	305,530
Total General	41,999,713	40,317,124	38,442,567	37,185,327	36,958,635

2014



	2015 Budget	2014 Estimated Budget	2013 Actuals	2012 Actuals	2011 Actuals	2010 Actuals	2009 Actuals
Ambulance	5,231,560	5,050,820	5,212,635	4,537,037	3,650,320	3,616,388	3,299,631
Bond & Interest Fund	774,308	489,786	480,162	495,745	956,212	349,264	381,233
Emergency Cell Phone	0	0	0	0	103,241	79,890	201,792
Emergency Telephone	1,109,312	573,000	293,179	522,433	335,956	154,925	315,852
Employee Benefits	10,109,518	9,456,118	8,842,151	8,837,795	8,697,850	8,263,999	7,029,159
Local County Sales Tax	5,406,262	3,262,514	2,582,920	2,561,763	2,613,261	2,571,920	902,645
Motor Vehicle Operations	757,000	727,245	701,877	693,458	717,725	744,979	659,106
Road & Bridge	5,985,931	5,705,514	5,759,373	5,567,895	5,669,432	5,294,853	6,463,389
Special Alcohol Programs	32,989	28,215	18,541	16,232	22,624	25,306	25,822
Special Building	564,187	170,000	111,021	77,763	101,468	396,300	190,507
Special Liability	395,000	115,000	85,289	141,043	(27,710)	108,340	(9,497)
Special Parks & Recreation	51,427	0	100,000	16,313	5,252	0	4,054
Youth Services	1,845,388	1,652,950	1,547,020	1,606,984	1,522,641	1,641,294	1,505,791
Total	74,262,595	67,548,286	64,176,735	62,259,788	61,326,907	58,708,365	55,332,718
non-appropriated for all funds	567,555						
	74,830,150						



Core Services of the County

- Public Safety
- Infrastructure
- Judiciary
- Land Records Administration
- Elections and Tax Administration

Community Support

- Funding for Agencies
- Fairgrounds

Economic Development

- Bioscience Initiatives
- Health Facility
- Lawrence Planning Dept

Conservation & Sustainability

- Heritage Projects
- Sustainability Projects



Budget Goals & Strategies

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.



STRATEGIES:

Overview

- •Core Service Provision Maintenance vs. Enhancement
- •Impact of budget reductions on county budget overall

Countywide Issues

- •Employee compensation Includes benefits
- Delayed projects

Systems, services and equipment need to be updated and upgraded from time to time to ensure that we are operating as efficiently as possible.

Many of these projects have been deferred because of lack of funding in "status quo" budgets and a lack of emphasis on planning for the future.

- •Mandates and delegation of responsibility from the State Includes state funding/grants going away
- •Facilities and space Issues Includes maintenance and planned growth
- •Complexity of service provision

Population continues to grow at a steady rate, while the complexity of service provision, technology and citizen expectations grows at a much more rapid rate.

Staff has not grown to reflect those increases in demand and complexity.

Advances in technology have helped county operations and service delivery, but also bring the need to compile and analyze more information that was done in the past.



Vision—Mission—Values

Vision:

The Douglas County government is committed to the pre-eminent community it serves in sustaining community values, while always looking to the potential that exists for the future of an environment in which citizens are happy to live, work and play.

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.

Values:

- **Responsiveness**—being proactive; anticipating citizens needs, encouraging citizen input.
- Integrity—doing the right things right with professional standards; keeping commitments to our citizens, co-workers and partners; taking responsibility for our actions.
- Innovation—dedicating ourselves to learning and growing; constantly searching for better ways to get the job done.
- Teamwork—recognizing every employee and every official is important to the complete satisfaction of our citizens as well as the success of our County; treating everyone with respect; communicating regularly; directly and honestly with our employees, commissioners, and citizens; establishing partnerships both within the County organization and with outside entities to better provide for citizens.
- Professionalism—understanding that the public perception of government is important; establishing sound policies that benefit employees and citizens; participating in organizations that promote and support professionalism in local government; acting as a leader for other Kansas jurisdictions to follow; learning from other leading jurisdictions.
- Preservation of History—learning from our past; understanding the rich culture our County has to offer its citizens; supporting organizations and citizens who daily explore the past and pass on their findings to the rest of the community.
- Keeping Government Local—understanding that active citizen engagement is an effective way to get things done; getting to know the citizens of Douglas County; providing and supporting services that directly benefit the citizens of the community; their ideologies, and their goals.



Long Range Goals

Economic Health and Sustainability

Douglas County strives to provide economic health and sustainability to the citizens the County by creating a plan for growth. In providing economic health and stability, to the elected officials and staff of Douglas County, works hard to understand not only their own, but other departments' priorities and how they fit in with the overall priorities of the County government as a whole.

Growth and infrastructure that sustains neighborhoods, communities and open space

In order to ensure that growth and infrastructure will sustain the neighborhoods, communities and open spaces of the County, the government of Douglas County operates with the vision of what the County has the potential to look like in 25 years. In keeping with this vision of future possibilities, the County plans responsibly for services based on projected growth.

Government offices, agencies and staff that are responsive, efficient, accessible and welcoming to citizen participation

In adhering to the continuous goal of responsive, efficient, accessible, and welcoming government, Douglas County plans with both the present and the future in mind in making sincere efforts to offer as many public services as possible at satellite locations and on the internet. Aligning with the goal of citizen convenience, the County actively identifies and reviews county-wide business procedures for constant improvement.

Efficient cooperative units of government

Always striving for improved efficiency for the benefit of the citizens of Douglas County, officials and department heads constantly explore opportunities to consolidate County and City services. The County also works with elected officials of the nine townships in strategizing efficient operations. While increasing efficiency in these areas is typically also a benefit to the jurisdictions providing the services, the ultimate goal is always to benefit for the citizens.

Compassionate communities that support accessible social services

The current goal in sight for establishing Douglas County as a compassionate community is creating criminal justice systems that serve the needs of the public. One area in which this goal has developed significantly is in providing mental health services to those incarcerated with mental illness. This has stemmed from increased numbers of inmates diagnosed with mental illness due to the closing of many State mental facilities. Connected to this , is the goal to create systems in which re-entry into the jail system is not commonplace, but rather that offenders are reintroduced into the community in positive ways so that they may succeed.

*These long-range strategic goals were created through a retreat with John Nalbandian of the University of Kansas, Department of Public Administration. During the retreat, a small group of participating department heads and County Commissioners developed five strategic themes which the large group endorsed. The next step was then to agree on goals and projects within each theme that could be accomplished. Those included in the county-wide long-range goals were supported by a strong majority of retreat participants.



Goal Matrix

County and Department Goals Matrix

	Administration	Appraiser	County Clerk	Courts/District Attorney	Emergency Communications / Management	Public Works	Register of Deeds	Sheriff	Treasurer	Youth Services
Economic Health and Sustainability										
Create a plan for growth	х				x					
Provide economic health and stability to the elected officials and staff	х									
Growth & Infrastructure that sustains neigh	nborhood	s, comm	unities a	nd open :	space					
Operate with the visions of what the County has the potential to look like in 25 years	x				x			x		
Plans responsibly for services based on projected growth	x	x			x					
Government offices, agencies and staff that	t are resp	oonsive,	efficient,	accessik	le and w	elcoming	to citize	n partici	pation	
Offer as many public services as possible at satellite locations and on the internet	x	x	x	x	x			x	x	
Actively identify and review county-wide business procedures for constant improvement	x	х	x	x	x	x	x	x	x	х
Efficient cooperative units of government										
Explore opportunites to consolidate County and City services	x				x	x		x		
Strategize efficient operations with the nine townships	х				x	х				
Compassionate communites that support a	cessible	social se	rvices							
Establish Douglas County as a compassionate community	x				x			x		х

This chart shows how departmental goals connect with the overall goals of the county.



Legislative Highlights

2014 Legislative Notes:

H.B. 2422 New Boat Tax System

Taxation of Watercraft—this bill makes a number of changes to the new boat tax system being implemented in tax year 2014. One change, the Counties will use the county average property tax rate when implementing the new system.

H.B. 2643 Mortgage Registration Tax Provisions

The mortgage registration tax is phased out over five years, while additional fees collected by county registers of deeds are phased in over four years. The mort-gage registration tax, which has been levied at the rate of 0.26 percent of the principal debt or obligation secured by mortgages, is reduced to 0.2 percent for all mortgages received and filed for record during calendar year 2015; 0.15 percent during calendar year 2016; 0.1 percent during calendar year 2017; and 0.05 percent during calendar year 2018. The tax is repealed altogether beginning in 2019.

Prior law provided that 25/26ths of the revenue be retained by counties, with 1/26th coming to the state for deposit in the Heritage Trust Fund. The bill repeals the requirement that any mortgage registration tax receipts be distributed to the Heritage Trust Fund on and after January 1, 2015.

A number of statutory fees charged pursuant to KSA 2013 Supp. 28-115 relative to documents filed with county registers of deeds are increased from 2015 through 2018 (but are not increased for a final time in 2019 when the mortgage registration tax rate is reduced for the final time).

Source: Kansas Association of Counties—2014 Legislative Summary





Legislative Highlights

2013 Legislative Notes:

TAXATION: House Sub. For SB 83

Taxation of Watercraft—A final section implements changes to the property tax system for watercraft such that the current 30 percent assessment level will be reduced to 11.5 percent in tax year 2014; and then to 5 percent in tax year 2015 and thereafter. The minimum amount of annual tax levied would never fall below \$12 under any circumstances for all watercraft subject to taxation.

"Watercraft" is defined to include those vessels requiring numbering pursuant to KSA 32- 1110. The reduced assessment rates also will be extended to certain trailers designed to launch, retrieve, transport, and store the watercraft, as well as nonelectric motors necessary to operate them on the water.

TRANSPORTATION: SB 69

Motor Vehicle Registration Facilities – SB 96. SB 96 allows a county with multiple vehicle registration facilities to charge a fee for each vehicle registration or renewal in an amount not to exceed \$5. A county with a single registration facility will be allowed to charge a fee for each vehicle registration or renewal in an amount not to exceed \$2.50. A county with multiple facilities previously has been authorized to charge such a fee at each of its registration facilities except one (usually excluding the primary county treasurer location).

Source: Kansas Association of Counties—2013 Legislative Summary



2009 Legislation:

Omnibus Appropriation Bill-House Sub. For S.B. 572

Special City-County Highway Fund, Section 154

This is a portion of the tax that is paid on gasoline. It is a major revenue source for the county road and bridge fund. Legislation changed the formulas on how this money is allocated keeping a bigger portion for the State.

The State did an in-house audit in 2009 on how this revenue was distributed and discovered that there were some counties not getting all of their share of the pie. The State was not including Treasurer's satellite offices in their formula for distributing to counties based on number of vehicle registrations. Douglas County received a one-time payment of \$898,434 in 2009 from the State of Kansas to make up for three years of incorrect payments.

In addition, on each January 14, April 14, July 14 and October 14 of state fiscal years 2012, 2013, 2014, 2015 and 2016 the state treasurer shall determine the amount of money to be paid to the counties and cities and will add \$128,245.99 to the payment to Douglas County. The Cities and Townships within Douglas County get a portion of this revenue.

Payments received for incorrect payment adjustment:

	Total	County Share
3/20/2009	\$1,152,561.96	\$898,433.95
FY 2011	\$256,491.98	\$199,932.94
FY 2012	\$512,938.96	\$399,865.88
Expected:		
FY 2013	\$512,983.96	\$399,865.88
FY 2014	\$512,983.96	\$399,865.88
FY 2015	\$512,983.96	\$399,865.88
FY 2016	\$256 <i>,</i> 491.98	\$199,932.94
Total	\$3,717,481.70	\$2,897,763.35

Source: Ks Dept of Administration 2009 Legislative Session



Budget Process

	Nov	Dec	Jan	Feb	Mar	Apr	May	June	July	Aug	Sept	Oct
Strategic Planning Process		I										I
Citizen input (informal)	x	x	x	х	х	x	х	x	x	x	x	x
Year end review of current budget		x	x	х								
Administrator review with Commission budget targets and directions					x							
Budget Process			1		1			1	1	1	1	
Financial preparation-projection of reve- nues				x	x							
Departments and Agencies develop budget requests according to directions from Commission						x						
Administrator, Assistant Administrator and budget staff review department and agency requests							х					
Administrator reviews the recommended budget with each County Commissioner individually								x				
Public meetings for budget review with County Commission and identified de- partments and agencies									x			
Public hearing and budget adoption										x		
Budget document developed	x										x	x
Capital Improvement Program					•			•			•	
Assistant Administrator review projects					x	x						
5 year plan presented to Commission for approval							х					

Budget Amendments:

If the budget needs to be increased to allow for unplanned expenditures or fund transfers, the Commission must approve an amendment to the budget before the end of the calendar year. A public hearing is required to amend the budget and a notice must be published ten days before the public hearing.

Budget amendments as authorized by K.S.A. 79-2929a are permitted to increase the original budget for previously unbudgeted increases in revenue other than ad valorem property tax.



Budget Process In Depth

- $\sqrt{\frac{\text{Citizen input}}{\text{--}\text{Citizens can voice their opinions throughout the year, either during public meetings with the Commissioners or with the Administrator anytime.}$
- √ <u>Year end review of current budget</u>-the Assistant Administrator and budget staff will review each fund and department for year balances to make recommendations to the administrator for year end transfers. They will review revenues and expenditures compared to the estimated and adopted budget.
- √ <u>Administrator review with the commission for budget targets and directions</u>-the Administrator will discuss with the Commissioners during a public meeting their views of the upcoming budget. Each Commissioner will voice his opinion of the outlook for the upcoming budget. The Commissioners will give the Administrator guidelines on what they would like to see for a recommended budget.
- √ <u>Financial preparation projection of revenues</u>-the budget staff will review each revenue type. They will look at history, current revenues, economic factors and legislative changes. The revenues are reviewed by the Administrator.
- ✓ <u>Department and agency budget development</u>-each department and agency will put together a budget request. The departments will enter their request on a budget system developed by information technology and the budget staff. The agencies will fill out required forms, which include a brief summary of their agency, a summary of receipts and expenditures and new requests.
- ✓ Administrator, Assistant Administrator and budget staff review budget requests-during the month of May each department and agency will have an informal meeting with the Administrator, Assistant Administrator and the budget staff to review their requests. This provides discussion of issues that are happening or coming up in the future that may affect their budget request. Their budget requests are reviewed in detail and some requests might be adjusted. The end result is a recommended budget that is presented to the County Commissioners.
- $\sqrt{}$ Administrator and Assistant Administrator review the recommended budget with each County Commissioner individually-this allows the administrator to review the budget in detail on an informal basis with each Commissioner.
- ✓ <u>Public meetings for budget review</u>-the Commissioner's will ask to see identified departments and agencies to discuss their budget requests. This provides an opportunity to inform the public and hear the public's comments on a particular department/agency or issue.
- $\sqrt{\frac{\text{Public hearing}}{\text{Public hearing}}}$ -as required by state statute K.S.A. 79-2929 a public hearing adopting the budget will be held. This hearing provides another opportunity to hear the public's comments.
- ✓ <u>Budget document developed</u>-the budget staff will put together a budget for the State following their requirements and put together a budget document that provides a more in-depth look and overall picture of the County's budget and the County's economic and demographic information.

Capital Improvement Program

- √ <u>Assistant Administrator review projects</u>-the Assistant Administrator and the Public Works Director will review all current projects and new projects. They will update projects using current data and assess new projects.
- √ <u>5 year plan presented to Commission for approval</u>-during a public meeting the Assistant Administrator and the Public Works Director will review the capital improvement plan. The Commission will make decisions on projects after recommendations by the Assistant Administrator and the Public Works Director.



County Profile & Quick Facts



Stephen A. Douglas

Douglas County, Kansas

Douglas County operates under a three-member elected commission form of government. It was created in 1855 by Territorial Statute Chapter 30, Section 6. The commission usually meets Wednesday evenings. The commissioners are elected by registered voters in three specific areas of the county. Each commissioner serves a four-year term, with no term limits.

Douglas County was named in honor of <u>Stephen A. Douglas</u>, a United States Senator from Illinois, and candidate for the presidency in 1860. As a Senator in 1854, Douglas took a leading part in securing the adoption of the "popular sovereignty" principle in the Act organizing Kansas Territory, which gave the particular form of the issue involved in the Kansas struggle.

Douglas County (standard abbreviation: DG) is a county located in the U.S. state of Kansas. As of 2000, the population was 99,962, making it the fourth largest county in Kansas. The largest city and county seat is Lawrence and is the home of the University of Kansas and Haskell Indian Nations University. Douglas County has one first class city, Lawrence and three third class cities, Baldwin City, Eudora and Lecompton. Douglas County is located in the northeast section of Kansas.

Douglas County has several fun and interesting activities for those who are lucky enough to visit. Some of the most appealing Douglas County attractions include historic cities such as Lecompton and Lawrence, natural attractions such as Clinton Lake and Lone Star Lake, beautiful parks, various shopping areas, renowned museums and so much more. Downtown Lawrence has a lively atmosphere and is filled with restaurants, bars, galleries, shops and music venues.

The University of Kansas campus is home to many museums, including the KU Natural History Museum and the Spencer Museum of Art. The Robert J. Dole Institute of Politics houses various artifacts from the life of the former Kansas Senator.

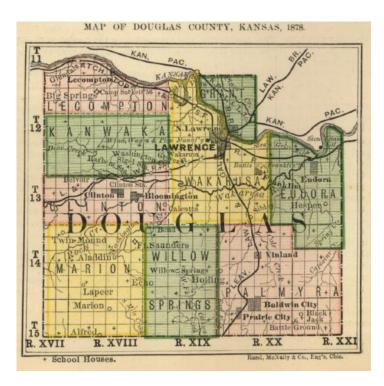








County Profile & Quick Facts



Douglas County is 457 square miles, 292,397 acres. Approximately 68% of the acres are farms.



Climate:

Temperatures range from an average low of almost 20 degrees in January to an average high of over 90 degrees in July. The maximum temperature reaches 90 degrees F an average of 49 days a year and reaches 100 degrees F an average of five days a year.

Precipitation in an average year is nearly 40 inches with the largest share being received in May and June. There are on average 100 days of measurable precipitation each year.

Winter snowfall averages almost 18 inches, but the median is less than 10 inches. Measurable snowfall occurs an average of 10 days a year with at least an inch of snow being received on six of those days.

Source: www.wikipedia.org

<u>Trivia</u>

On August 21, 1863, during the American Civil War, Confederate guerrillas led by William Quantrill burned most of the houses and commercial buildings in Lawrence and killed 150 to 200 of the men they found in Lawrence.



In the 1983 TV movie *The Day After*, Lawrence was ravaged by fallout from detonations of nearby Soviet nuclear bombs, including one which destroyed Kansas City, Missouri. Lawrence was also destroyed in the 2006 TV series *Jericho*.

Bonnie & Clyde robbed the First National Bank in downtown Lawrence in 1932.



Famous people born in Lawrence, KS

Hugh Beaumont—Actor played Ward Cleaver in Leave it to Beaver

Erin Brockovich—environmental activist

Ralph Houk—Baseball catcher/manager New York Yankees, Detroit Tigers, Boston Red Sox, who is a 6 times World Series champion.



County Profile & Quick Facts

Transportation

There are three major transportation services in Douglas County the Amtrak station in Lawrence, "The T" Lawrence City bus system and the "KU On Wheels" University bus system.

There are four airports in Douglas County. Lawrence Municipal Airport, Gage Farm Airport, Vinland Valley Aerodrome and Flory Airport.





Healthcare

Lawrence Memorial Hospital is a community-owned, not-for-profit hospital that serves the health care needs of the community regardless of an individuals ability to pay. LMH receives no tax support from the city of Lawrence or Douglas County. In the next few years LMH will be embarking on a \$40 million campus expansion. The project will include the expansion of the Emergency Department, Maternity and Surgical Services. The Intensive Care Unit will be renovated and the hospital will make all patient care rooms private.

Lawrence-Douglas County Health Department works with local partners to ensure that local public health capacities are in place to address large scale disease outbreaks, illness or bioterrorism events in Douglas County.

Bert Nash Community Mental Health providing services for behavioral healthcare, offering cutting-edge, research-based services that address a variety of mental health needs and concerns..

Health Care Access Clinic began in 1988 with \$500 and a volunteer. The commitment of community members has enabled the organization to grow into what it is today. Health Care Access Clinic is a non-profit organization forged from a community effort to deliver health care to Douglas County residents who have limited income and no health insurance.

Healthcare Organizations

Douglas County Red Cross is a humanitarian organization, led by volunteers, that provide relief to victims of disasters and helps people prevent, prepare for and respond to emergencies. **Douglas County Visiting Nurses Association** provides care to individuals who prefer to receive health care in the familiar surrounds of their own home.

Hospice Care in Douglas County is a non-profit, community based organization that is dedicated to giving care and comfort for people with a terminal illness and providing support for their families and loved ones.

KU Child & Family Services Clinic provides quality mental health care to children and families of the Lawrence community and surrounding areas.

The mission of **Trinity-In-Home Care** is to reduce stress and help preserve the family unit by providing respite and attendant care to individuals with disabilities and older adults.

<u>Utilities</u>

The major utility companies in Douglas County: Cable Service, internet and phone provided by WOW. Electricity provided by Westar Energy Corp. Gas service provided by Aquila Networks Telephone service provided by AT&T and WOW. Water, sewer, storm water and trash provided by city of Lawrence Utility Department.

Media

There are five broadcast radio stations. Two owned and operated by the University of Kansas and three owned by Great Plains Media.

There are two newspapers. The University Daily Kansan, an independent student newspaper of the University of Kansas. The Lawrence Journal-World our local daily newspaper.



Executive Summary

Douglas County Timeline

Year 1855 **Creation of Douglas County** 1904 Douglas County Courthouse Open—cost \$88,856 Judicial & Law Enforcement Center 1961 **Douglas County Valley View Nursing Home Open** 1977 Judicial & Law Enforcement Center Open 1978 Remodeled Douglas County Courthouse—cost \$1,200,000 1987 Eudora City Intech Business Park Open 1989 East Hills Business Park Open-Joint Development with Douglas County and City of Lawrence Baldwin City Industrial Park Open **Timberledge Industrial Park Open** 1994 Local County Sales Tax 1% Passed by Voters 1995 Northeast Kansas Juvenile Detention Center (Youth Services) Open-cost \$1,800,000 Douglas County Valley View Nursing Home Closed Merge of dispatchers working for the Lawrence Police Department and the Douglas County Sheriff's office to the Douglas County Emergency Communications Center Merge of Lawrence Fire Department and Douglas County Ambulance to Lawrence Jai **Douglas County Fire Medical** 1999 Douglas County Jail Open—cost \$22,000,000 Lawrence Douglas County Community Health Facility Open—cost \$14,000,000 Douglas County Treasurer's 27th Street Satellite Office Open 2000 Douglas County Community Building Open at the Fairgrounds—cost \$1,200,000 2008 Douglas County Treasurer's Baldwin City Satellite Office Opened—one week a month. Douglas County Courthouse Outside Renovation—approx. cost \$1,427,000 2011 Purchased land for a new Public Works Facility 2014 Remodeled Lone Star Lake Concession building—cost \$187,802 Began construction for Douglas County Public Works Facility—approx. cost \$13,900,000 Completed radio upgrades to comply with Project 25 Standards and remodel offices in the Emergency Communication Center and Emergency Management—approx cost \$7,516,000

Future Plans

Fairground Improvements **Expand Douglas County Jail Expand Youth Services**









Demographics & Economics

Population

Source:

Certified on:	7/1/2014 Pop. 2013 7/1/2014	7/1/2012 Pop. 2011 7/1/2012	7/1/2010 Pop. 2009 7/1/2009	7/1/2006 Pop. 2005 7/1/2005	4/1/2000 Pop. 2000 4/1/2001
Douglas County	114,322	112,211	116,383	102,914	99,962
Baldwin City City	4,540	4,569	4,401	3,746	3,400
Eudora City	6,211	6,217	6,260	5,284	4,307
Lawrence City	90,811	88,727	92,048	81,816	80,098
Lecompton City	631	632	666	589	608
Total Cities	102,193	100,145	103,375	91,435	88,413
Clinton Township	597	595	630	546	531
Eudora Township	1,325	1,323	1,421	1,257	1,264
Grant Township	376	376	480	421	442
Kanwaka Township	1,442	1,430	1,494	1,310	1,317
Lecompton Township	1,100	1,097	1,310	1,147	1,153
Marion Township	826	822	1,024	880	836
Palmyra Township	2,607	2,592	2,636	2,370	2,360
Wakarusa Township	2,369	2,349	2,382	2,121	2,237
Willow Springs Township	1,487	1,482	1,631	1,427	1,409
Total Townships	12,129	12,066	13,008	11,479	11,549

2010

1,583

9,867

77,491

89,695

6,209

55,573

55,253

2000

1,028

7,937

67,254

79,561

5,568

49,651

50,311

Douglas County Voter Registration and Party Affiliation											
January July July Sept Sept 2013 2012 2010 2009 2008											
Democratic	2013	26,003	2010	2009	2008						
	•	,	,	,							
Republican	22,677	21,942	22,762	22,952	23,533						
Unaffiliated	28,349	26,319	27,774	27,008	26,803						
Libertarian	790	672	680	663	721						
Reform	<u>0</u>	<u>50</u>	<u>75</u>	<u>83</u>	<u>88</u>						
Total	79,102	74,986	78,920	78,522	77,024						

Source: Kansas Statistical Abstract 2013

Population

Douglas County's population ranks 5th in the State of Kansas. The population growth from 2000 to 2010 was 17.21%.

The projected population for Douglas County for the year 2040 is 152,442.

The average age for Douglas County is 28.4.

Source: Kansas Statistical Abstract 2012

www.budget.ks.gov/ecodemo.htm

85 years and over

65 years and over

21 years and over

18 years and over

Under 5 years

Total Male Gender

Total Female Gender

Douglas County Population by Age



Douglas County Population by Race	2010	2000
White	93,667	86,060
Black or African American	4,357	4,238
Am. Indian and Alaskan Native	2,951	2,561
Asian	4,146	3,119
Native Hawaiian & other Pacific Islander	65	62
Some other Race	1,489	1,197
Two or more races	<u>4,151</u>	<u>2,725</u>
Total	110,826	99,962

Source: Kansas Statistical Abstract 2012



Crime Statistics



Crime Index Offenses in Douglas County

_							
_	Crime Index Offenses		Violent 0	Crime	Property Crime		
_		Rate per		Rate per		Rate per	
	Number	1,000	Number	1,000	Number	1,000	
2007	6,292	55.1	480	4.2	5,812	50.9	
2008	5,755	49.8	466	4.0	5,289	45.8	
2009	5,596	48.4	499	4.3	5,097	44.1	
2010	5 <i>,</i> 066	42.6	472	4.0	4,594	38.6	
2011	4,944	36.1	404	2.9	4,540	33.1	
2012	5,009	36.5	431	3.1	4,578	33.3	

Source: Kansas Statistical Abstract 2013





School District Facts



School District Enrollment

						# of	# of	# of	# of
	2014-15	2013-14	2012-13	2011-12	2010-11	Early	Elementary	Middle	High
						Childhood	Schools	Schools	Schools
USD 497 - Lawrence	11,840	11,941	11,835	11,613	11,374	0	14	4	2
USD 491 - Eudora	1,673	1,666	1,597	1,567	1,558	0	1	1	1
USD 348 - Baldwin	1,399	1,421	1,413	1,426	1,423	1	1	1	1

Source: Kansas Dept of Education

Universities Enrollment						
	<u>Fall 2013</u>	<u>Fall 2012</u>	<u>Fall 2011</u>	<u>Fall 2010</u>	<u>Fall 2009</u>	\leq
University of Kansas	24,435	24,577	25,448	26,266	26,826	
Baker University	3,076	3,208	3,391	3,661	3,853	
Haskell Indian Nations University	745	846	830	-	1,059	XC

Single dash (-) indicates not reported

Source: Kansas Statistical Abstract 2013

The University of Kansas is the largest public university in the state with a local enrollment of just under 30,000 including the Medical Center. It has over 170 fields of study and the nationally known Kansas Jayhawks athletics program.

Haskell Indian Nations University offers free tuition to members of registered Native American tribes. It has an average enrollment of just under 1,000 students representing all 50 states and 150 tribes.

There are 6 private schools in Douglas County. Private Accredited Schools, Corpus Christi Catholic School and St. John Catholic School. Private Non-Accredited Schools, Bishop Seabury Academy, Raintree Montessori, Veritas Christian School. Private School, Dole (KU Handicapped).

2015 Budget



Labor Force



Top 15 Employers in Douglas County

		2012	2011	2010	jolijelijelijelijeli virtuzevoljeverupike jolijelijelijelijelijeli
<u>Employer</u>	Product/Service	# Employed	# Employed	<u># Employed</u>	
University of Kansas	Education	9,881	9,872	9,872	HELP WANTED
Lawrence Public Schools	Education	1,650	1,634	1,831	Kjelijsjence & kaleiders electrosivel , kaufskjelida verianskrijeskrappid
City of Lawrence	Government	1,455	1,020	1,431	jöljöllejöljöttetti Lennejd Piscogo armesia Kodesakson ik Balloliden a
Lawrence Memorial Hospital	Health Services	1,322	1,279	1,251	Average Wage per Job in Douglas County
General Dynamics	Information Services	1,100	1,500	1,500	Full- and Part-Time by Place of Work
Berry Plastics	Manufacturer	739	739	665	2000 21,005
Hallmark Cards Inc.	Manufacturer	525	510	814	2002 24,884
Baker University	Education	496	496	496	2004 26,737
Amarr Garage Doors	Manufacturer	461	497	480	2006 29,022
Douglas County	Government	435	396	396	2008 31,275
The Olivia Collection	Hospitality	320	-	-	2010 32,208
Kmart Distribution Center	Distribution	320	350	400	2011 32,843
DCCCA	Not for profit	295	-	-	2012 33,789
Allen Press	Printing & Publishing	275	270	320	Source: Kansas Statistical Abstract 2013
Community Living Opportunities Inc.	Services for Disabled	263	-	410	
Haskell Indian Nations University	Education	250	-	-	
Cottonwood, Inc.	Services for Disabled	240	265	265	
Source: Chamber of Commerce					Future Prospects:

INDUSTRIES & COMPANIES

The City of Lawrence and Douglas County provide a welcoming environment for a broad range of industries. With its proximity to the University of Kansas, the Bioscience & Technology Business Center and major highways with access to Kansas City and Topeka, Lawrence and Douglas County are well positioned as the community of choice for start-up businesses, R&D firms, technology, bioscience industry and entrepreneurs.

Its educated workforce, robust transportation system and unparalleled cultural attractions offer businesses and their employees a unique and desirable location to live and work.

The city supports a wide range of businesses from professional and management positions to farming, construction, manufacturing, research, bioscience and pharmaceutical development. Both large and small businesses call Lawrence home. Small businesses are a valuable part of the business community, and many have been in business for more than 150 years.

Lawrence/Douglas County target industries for expansion and recruitment are:

Bioscience and Pharmaceuticals Animal Health and Animal Science **High Technology** Light Manufacturing

Source: www.lawrencekansaseconomicdevelopment.com

Future Prospects:

The most significant expansion occurring in Douglas County is related to the additional research opportunities available to the University of Kansas Hospital as a result of achieving an National Cancer Institute-NCI designation as a cancer research facility. This potential designation has already resulted in expansion at the KU Hospital and is attracting bioscience research companies to the area.

The expansion of Berry Plastics operations in Lawrence included the addition of a \$20,000,000 facility. Enabling Berry Plastics to add additional lines of production in Lawrence. Berry will be adding 21 jobs immediately with the potential to add about 100 more within the next year.

API Foils announced it would be moving its U.S. corporate headquarters from New Jersey to Lawrence. API foils came to Lawrence in 2003, they make hot-stamping foils and other products used in printing, packaging and related industries.



Economic Development

The purpose of economic development is to improve the overall economic strength of Lawrence and Douglas County and the economic quality of life for all residents.



Retention & Expansion

Berry Plastics has been a part of the community for 43 years. In the past year it solidified its commitment to Lawrence and Douglas County with a \$20 million investment to build a 600,000 square-foot warehouse just off the Farmer's Turnpike in northwest Lawrence.

The new facility means 11 new jobs and, just as important, it positions Berry Plastics for growth and additional manufacturing at the original plant.



A relative newcomer to Lawrence and Douglas County, **Plastikon** arrived in late 2010. About 50 jobs were created initially and the manufacturer of plastic vials used in the health care industry is on track to hire more than 100 new employees in the next four years. Plastikon already is expanding in Douglas County, leasing 10,000 square-feet of warehouse space in the Franklin Business Center.

Grandstand Sportswear and Glassware announced its expansion into the East Hills Business Park in 2011. Grandstand is a custom screen-printer specializing in sportswear, glassware and promotional items. The business has rapidly expanded in employees from seven in 1988 to 51 employees currently. Grandstand now occupies a 155,000 square-foot industrial facility. The company sells products throughout the United States, Canada and Australia.

Farmland Redevelopment

Since 2010, the City of Lawrence has actively worked to clean-up and remove materials from the former Farmland Industries fertilizer plant on east K-10 Highway. The city took ownership of the 467-acre site with the intention of creating additional space for industrial development and expanding the city's business park. The Farmland property is a natural extension of the East Hills Business Park and provides additional space to expand employment opportunities and recruit businesses to Lawrence that will help increase the community's tax base.

In 2011, the city took steps to recycle and demolish old, metal structures on the site. Sixteen-hundred tons of scrap metal were hauled from the site. The city is looking to develop the site for use with "green" technologies and are looking to recruit environmentally friendly and sustainable businesses. Also in 2011, the city was awarded a RE-Powering America grant from the EPA that will help determine the best renewable energy options for the site. The next phase in the project is to develop a master plan for the property that will show how the property will be used and will help to identify the challenges and opportunities for the property, coordinate infrastructure and development needs with remediation strategies, provide design alternatives that create a culture of innovation at the new industrial park, and evaluate the most efficient ways to handle construction and development at the site.

BTBC—Bioscience & Technology Business Center

The Bioscience and Technology Business Center (BTBC) Main Facility opened in August 2010 on the University of Kansas (KU) West Campus. Since then, the BTBC has grown to include two additional facilities, making it the largest business incubator network in Kansas and one of the largest in the Midwest. Together, the BTBC Main, Expansion, and KUMC facilities total nearly 70,000 square-feet and are home to more than 85 employees. Some of these companies are local startups, while others are emerging companies relocating to Lawrence from places such as New Mexico, Ireland and New Zealand. Within 16 months of opening, the BTBC Main Facility has reached 100% occupancy. Continued demand has prompted planning for Phase II, which would entail construction of an additional 20,000 to 30,000 square-feet of private tenant space.

The purpose of the BTBC is to promote economic development by providing commercial space and serving as an economic system for creating, recruiting and growing emerging bioscience and technology-based companies. Companies in this early stage face tight capital constraints. The BTBC can provide business development services to help them rapidly scale their business, leading to the creation of high-paying, high quality jobs. The BTBC system is composed of five components critical for the success of any early-stage venture:

- Modern, State-of-the-Art Office and Wet Lab Space. Approximately half of the 21,400 square-foot Main Facility is private tenant space, while the remainder is common area featuring amenities shared by all tenants.
- **Business Development Services.** The BTBC provides professional business development services from qualified, successful incubator staff. Services available to businesses can be found at www.btbcku.com.
- Access to Capital. BTBC clients have raised more than \$185 million in investment capital from a variety of private, federal, and state sources. The BTBC has also helped clients raise capital through federal programs such as the Small Business Innovation Research (SBIR) program and state funds, including money from the Kansas Bioscience Authority.
- Access to KU Research & Expertise. Through a partnership between the BTBC and KU, tenants and clients are able to access specialized equipment, world-class researchers, and a highly qualified student body from which to hire employees. The BTBC Kansas University Medical Center Facility (KUMC) – located on the KUMC campus in Kansas City, Kansas – provides this same convenience and access to resources unique to KUMC, including a clinical trials site.
- Education and Networking Events. The newly launched BTBC Entrepreneur Education Series offers presentations by highly successful, entrepreneurially minded executives that cover a range of topics relevant to the success of any startup. The BTBC is the result of a unique partnership between the City of Lawrence, Douglas County, KU, and the Kansas Bioscience Authority. For more information, visit http://btbcku.com.

Source: Lawrence Chamber of Commerce-Economic Development Report 2011



Top Ten Tax Payers in Douglas County

Ten Highest Tax Payers in Douglas County, KS

Includes combined total for real estate, personal property and state assessed

2013 Tax Roll

	Company	Assessed Value	Total Taxes	County Taxes	total County Taxes
1	Western Energy	83,070,618	\$9,893,139	\$3,086,239	7.18%
2	Black Hills Corp	5,403,074	\$681,616	\$200,735	0.47%
3	Wal-mart Real Estate Business Trust	5,289,403	\$669,014	\$196,511	0.46%
4	Kansas City Power & Light	3,867,442	\$498,690	\$143,683	0.33%
5	Union Pacific Railroad Co	3,996,543	\$484,806	\$148,479	0.35%
6	Inland Western Lawrence LLC	3,827,377	\$484,094	\$142,194	0.33%
7	Southwestern Bell	3,738,058	\$471,462	\$138,876	0.32%
8	Hallmark Cards	3,306,661	\$418,233	\$122,849	0.29%
9	Diamond URS Lawrence LLC	3,205,673	\$405,413	\$119,097	0.28%
10	North Creek Investros LLC	3,191,138	\$402,517	\$118,557	0.28%

New Private-owned Residential Housing Units Authorized by Building Permits

	Total Units	Total Cost
2004	834	\$102,343,329
2005	599	\$82,993,238
2006	514	\$76,502,587
2007	343	\$36,989,724
2008	708	\$72,901,325
2009	342	\$43,508,481
2010	288	\$41,580,325
2011	490	\$60,365,196
2012	471	\$52,938,519
2013	589	\$68,077,431

Source: Kansas Statistical Abstract 2013



Total County taxes levied \$42,962,894 County mill levy 37.152

2012 Tax Roll

	Company	Assessed Value	Total Taxes	County Taxes	Percentage of total County Taxes
1	Western Energy	73,609,568	\$8,668,291	\$2,632,940	6.43%
2	Walmart	5,195,191	\$685,129	\$185,826	0.45%
3	Southwestern Bell	4,451,724	\$553,396	\$159,234	0.39%
4	Black Hills Corp	4,377,677	\$544,965	\$156,585	0.38%
5	Hallmark Cards	3,969,885	\$495,473	\$141,998	0.35%
6	Union Pacific Railroad Co	4,115,070	\$490,629	\$147,192	0.36%
7	Inland Western Lawrence LLC	3,836,202	\$478,788	\$137,217	0.33%
8	Kansas City Power & Light	3,570,205	\$446,433	\$127,702	0.31%
9	Diamond URS Lawrence LLC	2,970,997	\$370,758	\$106,269	0.26%
10	Kadish Lawrence/Kmart Distribution	2,934,375	\$366,233	\$104,959	0.26%

Total County taxes levied

County mill levy

\$40,970,194 35.769

Local Sales Tax Rates

State of Kansas 6.15% **Douglas County** 1.00% sub-total - Rural Rate 7.15% Total City Rates City of Lawrence 1.55% 8.70% City of Baldwin 8.40% 1.25% City of Eudora 8.15% 1.00% City of Lecompton 8.15% 1.00% Lawrence Free State TDD 9.70% 1.00% Lawrence Oread TDD 1.00% 9.70%

Effective 7/1/13

State Sales Tax Collections in Douglas County

		Growth %
2002	54,811,204	
2003	58,939,767	7.53%
2004	62,618,789	6.24%
2005	65,162,458	4.06%
2006	66,984,022	2.80%
2007	67,697,410	1.07%
2008	69,224,233	2.26%
2009	66,948,779	-3.29%
2010	73,653,993	10.02%
2011	82,501,618	12.01%
2012	87,651,880	6.24%

Source: Kansas Statistical Abstract 2013



Budget & Mill Levy History

Douglas County Budget History

Budget	Total Budget	% change	AdValorem	% change	Mill Levy	change	Assessed
Year	Levied Funds	to prior year	Tax Levied*	to prior year		to prior year	Value
2015	66,905,605	4.52%	48,283,327	12.38%	41.010	3.858	1,177,348,947
2015	00,909,009	4.5276	40,203,327	12.30%	41.010	5.656	1,177,340,347
2014	64,012,747	2.57%	42,962,894	4.86%	37.152	1.383	1,156,385,660
2013	62,405,843	4.06%	40,970,194	0.47%	35.769	-0.004	1,145,442,725
2012	59,968,234	2.48%	40,778,329	1.29%	35.773	0.025	1,139,929,895
2011	58,518,675	2.86%	40,259,080	9.42%	35.748	2.945	1,126,218,033
2010	56,889,340	2.39%	36,793,865	-1.34%	32.803	-0.017	1,121,717,385
2009	55,559,879	0.80%	37,295,252	9.72%	32.820	2.825	1,136,363,958
2008	55,118,449	5.33%	33,990,605	3.43%	29.995	-0.018	1,133,222,409
2007	52,331,523	8.56%	32,862,345	5.22%	30.013	-0.086	1,094,938,948
2005	48,207,157	5.16%	31,232,967	9.08%	30.099	0.243	1,037,696,180
2005	45,840,805	4.48%	28,632,621	7.00%	29.856	-0.003	959,045,914
2004	43,875,660	2.21%	26,758,350	14.80%	29.859	2.043	896,160,623
2003	42,928,184		23,308,229		27.816		837,927,886

2004 was affected by the elimination of Demand Transfers from State of Kansas, which included the loss of revenues for LAVTR Local Advalorem Tax Reduction and CCRS City County Revenue Sharing a combined loss of \$1,969,855

*AdValorem Tax Levied includes deliquency

Mill Levy History	2014 Levy for	2013 Levy for	2012 Levy for	2011 Levy for	2010 Levy for	2009 Levy for	2008 Levy for
for Douglas County	2015 Budget	2014 Budget	2013 Budget	2012 Budget	2011 Budget	2010 Budget	2009 Budget
General	26.611	23.786	22.749	22.970	23.258	20.353	21.824
Ambulance	2.670	2.551	2.618	2.070	1.785	1.422	1.278
Bond and Interest	0.000	0.000	0.000	0.000	0.000	0.000	0.045
Employee Benefits	7.222	6.653	6.251	6.444	6.749	6.546	5.595
Road and Bridge	3.021	3.101	2.958	2.794	2.486	3.012	3.155
Special Building	0.057	0.052	0.265	0.121	0.289	0.265	0.085
Special Liability	0.204	0.116	0.000	0.111	0.046	0.000	0.000
Youth Services	1.225	0.893	0.928	1.263	1.135	1.205	0.838
Total	41.010	37.152	35.769	35.773	35.748	32.803	32.820

Comparable Mill Levies	Population 7/1/14	2014 Mill Levy	2013 Mill Levy	2012 Mill Levy	2014 Assessed Valuation	2013 Assessed Valuation	2012 Assessed Valuation
& Taxable Values	//1/14	Levy	Levy	Levy	valuation	valuation	valuation
Douglas County	114,322	41.010	37.152	35.769	1,177,348,947	1,156,385,660	1,145,442,725
Wyandotte County	160,384	38.488	36.508	36.450	1,098,740,174	1,095,669,466	1,093,343,355
Surrounding Counties:							
Franklin County	25,740	60.158	60.025	59.473	214,097,566	212,478,981	212,310,988
Jefferson County	18,813	71.429	69.283	70.028	148,581,062	150,146,635	148,413,738
Johnson County	566,933	17.764	17.745	17.717	8,084,891,913	7,632,637,334	7,521,371,462
Leavenworth County	78,185	36.544	36.570	36.514	577,855,946	575,767,777	572,705,972
Osage County	16,142	62.021	62.099	59.644	127,668,040	126,360,578	125,687,627
Shawnee County	178,831	48.191	48.180	44.196	1,632,477,649	1,531,174,731	1,489,820,009
Sedgewick County	505,415	29.478	29.377	29.447	4,348,562,089	4,301,084,880	4,273,459,432



2015 Budget Summary by Major Categories

2015 Budget Summary by Major Categories

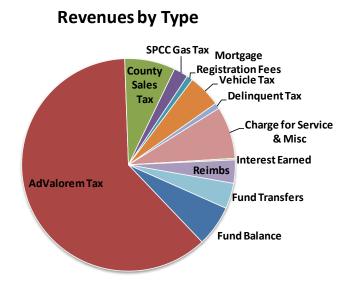
						Reve	nues					
Fund	Fund Balance	AdValorem Tax	County Sales Tax	SPCC Gas Tax	Mortgage Registration Fees	Vehicle Tax	Delinquent Tax	Charge for Service & Misc	Interest Earned	Reimbs	Fund Transfers	Total Revenues
General	415,567	30,566,184	5,900,000		700,000	2,447,000	425,000	1,744,482	183,000			42,381,233
Ambulance	0	3,066,960				262,600	34,000	1,868,000				5,231,560
Bond & Interest	320,108	0					200	454,000				774,308
Employee Benefits	148,122	8,295,435				684,300	124,000	450,000			507,839	10,209,696
Road & Bridge	508,710	3,470,472		1,675,000		319,000	55,000	16,500				6,044,682
Special Building	494,787	65,642				5,600	3,800					569,829
Special Liability	152,479	234,371				11,800	300					398,950
Youth Services	94,581	1,406,620				91,900	22,000	245,000	2,800			1,862,901
Total Levied Funds	2,134,354	47,105,684	5,900,000	1,675,000	700,000	3,822,200	664,300	4,777,982	185,800	0	507,839	67,473,159
Emergency Telephone	602,212							505,000	2,100			1,109,312
Local County Sales Tax	1,932,761							31,340		1,000,000	2,442,161	5,406,262
Motor Vehicle Operating	50,000							707,000				757,000
Special Alcohol Programs	7,989							25,000				32,989
Special Parks & Recreation	37,227							14,200				51,427
Total Budget	4,764,543	47,105,684	5,900,000	1,675,000	700,000	3,822,200	664,300	6,060,522	187,900	1,000,000	2,950,000	74,830,149
% of total	6.37%	62.95%	7.88%	2.24%	0.94%	5.11%	0.89%	8.10%	0.25%	1.34%	3.94%	

						Expend	itures					
Fund	Personnel	Contractual	Commodities	Capital Outlay	Economic Development & Heritage Conservation & Bioscience	Misc	Debt Payments	Community Partners	Reimbs	Fund Transfers	Non- Appropriated	Total Expenditures
General	18,061,395	6,398,835	2,358,625	408,634	966,540	323,749		7,133,914	(1,695,939)	8,043,959	381,521	42,381,233
Ambulance		255,681	200,000	70,000		116,042		4,454,837		135,000		5,231,560
Bond & Interest							774,308					774,308
Employee Benefits	10,109,518										100,178	10,209,696
Road & Bridge	2,343,229	1,606,242	1,357,460	54,000						625,000	58,751	6,044,682
Special Building		489,187		75,000							5,642	569,829
Special Liability		110,000				10,000				275,000	3,950	398,950
Youth Services	1,592,503	133,980	108,325	4,800		5,780					17,513	1,862,901
Total Levied Funds	32,106,645	8,993,925	4,024,410	612,434	966,540	455,571	774,308	11,588,751	(1,695,939)	9,078,959	567,555	67,473,159
Emergency Telephone		437,500		87,500		584,312						1,109,312
Local County Sales Tax							5,406,262					5,406,262
Motor Vehicle Operating	691,314	37,450	9,500			17,736				1,000		757,000
Special Alcohol Programs								32,989				32,989
Special Parks & Recreation					51,427							51,427
Total Budget	32,797,959	9,468,875	4,033,910	699,934	1,017,967	1,057,619	6,180,570	11,621,740	-1,695,939	9,079,959	567,555	74,830,149
% of total	43.83%	12.65%	5.39%	0.94%	1.36%	1.41%	8.26%	15.53%	-2.27%	12.13%	0.76%	

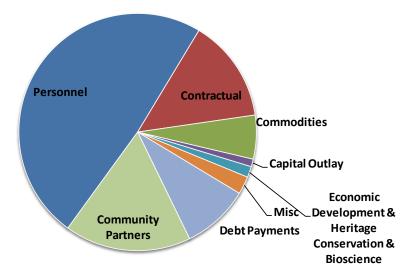
AdValorem Tax does not include delinquency factor



2014 Budget Pie Charts by Major Categories



Expenditures by Type



These charts include all budgeted funds.

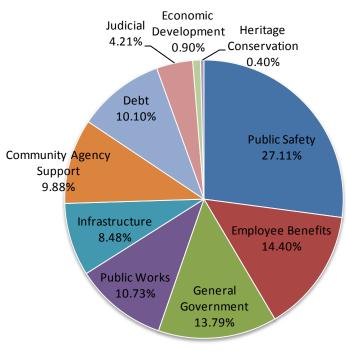


Expenditure Summary by Function

Expenditures by Function

	2015 Budget	2014 Estimated Budget	2014 Budget	2013 Actual	2012 Actual	2011 Actual
Public Safety	20,183,187	19,198,454	19,163,068	18,226,413	17,715,648	16,426,557
Employee Benefits	10,717,535	9,939,774	9,826,648	9,302,776	9,276,485	9,473,713
General Government	10,651,677	8,786,003	9,915,323	9,188,082	8,471,188	8,350,629
Public Works	7,984,727	7,532,265	7,819,490	7,390,980	7,080,715	7,038,751
Infrastructure	6,316,358	4,731,977	7,615,457	4,286,291	4,094,077	4,106,720
Community Partners	7,355,679	7,080,831	7,093,049	6,776,360	6,748,931	6,347,163
Debt	7,518,188	6,197,144	5,692,277	5,049,810	5,090,441	5,184,225
Judicial	3,136,258	3,065,298	3,046,506	2,939,476	2,782,121	2,757,274
Economic Development	666,540	691,540	691,540	691,540	691,540	730,490
Heritage Conservation	300,000	325,000	325,000	325,000	361,469	353,898
Total	74,830,149	67,548,286	71,188,358	64,176,728	62,312,615	60,769,420

2015 Budget Expenditures by Function



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

<u>Debt</u>

Bond & Interest Local County Sales Tax

<u>Public Safety</u>

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

Public Works

Fleet Operations Noxious Weeds Parks Public Works

<u>Infrastructure</u>

CIP Transfer CIP Sales Tax Transfer

Judicial

Court Operating Court Trustee District Attorney

Economic Development Bioscience Economic Development Initiative



Capital Outlay

		2017 Projected	2016 Projected	2015 Projected	2015 Budget	2014 Budget	2013 Actual	2012 Actual
Fund/Department	Narrative	Flojecieu	FIOJECIEU	FIOJECIEU	buuget	Buuget	Actual	Actual
Routine Capital Expenditures								
Emergency Telephone Equipme	nt							
General-Emerg Communicati	ions	18,000	17,000	16,000	15,000	14,500	0	11,248
Emergency Telephone	Equipment upgrades for E-911 emergency	90,000	90,000	90,000	87,500	87,500	0	826
Furniture & Equipment								
General-multi departments	Replacement of routine furniture or	145,000	135,000	125,000	53,900	73,100	0	125,930
Road & Bridge	equipment, usually under \$10,000.	67,000	66,000	65,000	54,000	64,000	0	9,775
Youth Services		1,500	1,500	1,500	4,800	4,800	0	0
Building Improvements								
Special Building	Improvements to County buildings	90,000	90,000	90,000	75,000	100,000	0	33,493
Special Parks & Rec	Improvements to County parks	10,000	10,000	10,000	51,427	35,609	0	4,978
		10,000	10,000	10,000	51,427	55,009	0	4,978
Medical Equipment								
Ambulance	Replacement of medical equipment and	74,000	72,000	70,000	70,000	69,800	0	47,893
	emergency hazardous materials equipment.							
Technology	Computer equipment or software upgrades.	245.000	225 000	225 000	241 724	222.220	0	220 670
General-multi departments	computer equipment of software upgrades.	245,000	235,000	225,000	241,734	222,330	0	330,679
Vehicle Equipment								
General-Sheriff	Replace at least 7 vehicles with equipment	45,000	45,000	45,000	70,000	43,000	0	30,066
	each year. Vehicles are now budgeted under	-,	-,	-,	-,	-,		,
	fund transfer.							
General-Sheriff	Communications Equipment	25,000	25,000	25,000	28,000	25,000	0	3,671
Total		810,500	786,500	762,500	751,361	739,639	0	598,559
IUtal		810,500	780,500	702,500	751,501	739,039	U	330,333
Fund Transfers for Capital Iten	ns							
Emergency Telephone Equipme	nt							
Emergency Telephone	Equipment upgrades for E-911 emergency	375,000	375,000	375,000	0	372,543	0	383,663
Furniture & Equipment								
General-multi departments	Replacement of routine furniture or	150,000	125,000	100,000	46,000	46,000	0	79,400
General-Elections	equipment and technology. Elections is	100,000	100,000	100,000	60,000	0	0	36,000
Motor Vehicle Operations	planned for election equipment	2,000	2,000	2,000	1,000	1,000	0	2,000
Youth Services	replacement.	0	0	0	0	12,000	0	60,000
Vehicles and Equipment								
General-Fleet Operations	Replacement of vehicles and equipment according to replacement plan.	10,000	10,000	10,000	25,000	25,000	0	25,000
		40.000	10.000	10.000		40.000		
General-Maintenance	Replacement of vehicles and equipment according to replacement plan.	10,000	10,000	10,000	30,000	10,000	0	3,500
		7 500	7 5 0 0	7 500	20.000	25.000	0	20.000
General-Noxious Weeds	Replacement of vehicles and equipment according to replacement plan.	7,500	7,500	7,500	20,000	25,000	0	20,000
	0 1 1							
General-Parks	Replacement of vehicles and equipment	25,000	25,000	25,000	25,000	25,000	0	25,000
	according to replacement plan.	-,	-,	-,			-	-,
General-Sheriff	Replacement of vehicles and technology	600,000	600,000	600,000	285,400	595,300	0	471,000
	equipment. Usually replace 7 vehicles.							
General-Zoning	Replacement of vehicles.	0	0	0		0	0	0
Ambulance	Usually replace one ambulance a year.	406,000	395,000	385,000	135,000	375,000	0	142,200
Road and Bridge	Equipment replacement in accordance with	635,000	630,000	625,000	625,000	625,000	0	600,000
	the Equipment Replacement Plan							
Total		2,320,500	2,279,500	2,239,500	1,252,400	2,111,843	0	1,847,763
Grand Total		3,131,000	3,066,000	3,002,000	2,003,761	2,851,482	0	2,446,322

2015 Budget



Capital Outlay—Explained

Capital outlay is defined as the purchase or acquisition of any item having a unit cost of \$1,000 or more, or a useful life of one or more years.

These capital items do not include infrastructure improvements. All infrastructure items are explained within our Capital Improvement Projects Fund on page 210. Our Capital Improvement Projects are for public improvements, including repair, restoration and rehabilitation of existing public facilities. The biggest projects are for improving roads and bridges.

Routine Capital Expenditures are items usually purchased every year.

Departments analyze their furniture and equipment each year to determine which items need to be replaced. This practice prevents expenses from being a huge one-time expense. These expenditures usually don't have an impact on the budget. The costs usually remain the same each year except for inflation.

The biggest cost is technology. It is important to keep our computers and software working. If we don't replace these items on a regular basis, the cost could end up being a huge expense. The second biggest item is the replacement of sheriff vehicles. These vehicles end up with high mileage after two or three years. It is planned to replace around 7 vehicle each year to keep the fleet in good shape.

Non-routine Capital Expenditures are defined as items usually for a specific project, that is a significant expense, and are usually paid for over several years. There typically aren't many of these projects.

Fund Transfers for Capital Items is money set aside each year for big capital items, usually equipment.

The three biggest items are for Sheriff, Ambulance and Road & Bridge. The equipment for these departments are very expensive. One ambulance is usually replaced each year. The County determines an amount that needs to be transferred each year into a equipment reserve fund.

When a piece of equipment needs to be replaced the money is available. This practice prevents expenses from being a huge one-time expense. When the fund balance in general is greater than budgeted, it has been the practice of the county to transfer a good portion of that to equipment reserve. That is why you will see the amount change from year to year in the General-multi departments for the furniture & equipment.











Capital Asset Totals by Department

	Number of items	Purchase Price
General government		
Administration	2	\$50,432
Appraiser	3	\$65,997
County Clerk/Elections	164	\$1,697,268
Countywide	4	\$273,622
Information Technology	34	\$661,549
Maintenance/Fairgrounds	23	\$278,722
Register of Deeds	6	\$54,270
Treasurer	4	\$12,193
Zoning	<u>5</u>	<u>\$66,907</u>
Sub-total	245	\$3,160,960
lighways and streets		
Public Works, Weeds, Parks		
and Fleet Operations	149	\$6,353,059
Public Safety		
Emergency Communication	36	\$1,089,838
Emergency Management	45	\$650,351
Sheriff	116	\$1,952,690
Youth Services	<u>7</u>	<u>\$150,724</u>
Sub-total	204	\$3,843,603













Staffing History

Douglas County, KS

FTE-Full-time Equivalent County Government Employees by Department

	FTE	Employees o	n January 1			
	2015	2014	2013	2012	2011	2010
General government						
Administrative Services	6.00	5.00	5.00	5.00	5.00	5.00
Administration	4.00	4.00	4.00	4.00	3.00	3.00
Appraiser	14.50	14.50	14.00	13.00	13.00	13.00
Commissioner	1.71	1.71	1.71	1.71	1.71	1.71
County Clerk	7.65	7.65	7.65	7.65	7.65	7.65
Elections	3.00	3.00	3.00	3.00	3.00	3.75
Fairgrounds	3.00	3.00	3.00	2.00	2.00	2.00
Geographic Information	3.00	3.00	3.00	3.00	3.00	3.00
Information Technology	11.75	11.75	11.75	10.75	10.75	10.75
Maintenance	9.00	8.00	8.00	8.00	8.00	8.00
Register of Deeds	6.00	6.00	6.00	6.00	6.00	6.00
Treasurer	4.50	4.50	4.50	4.50	5.00	5.00
Motor Vehicle Operations	15.25	15.25	15.25	15.25	14.75	14.75
Zoning	5.00	<u>5.00</u>	<u>5.00</u>	<u>5.00</u>	<u>5.00</u>	<u>5.00</u>
Sub-total	94.36	92.36	91.86	88.86	87.86	88.61
Highways and streets						
Public Works	43.40	43.40	46.40	45.40	43.40	42.40
Noxious Weeds	4.00	4.00	3.00	2.00	2.00	2.00
Parks	2.00	2.00	2.00	2.00	2.00	2.00
Fleet Operations	5.00	<u>5.00</u>	<u>5.00</u>	<u>5.00</u>	<u>5.00</u>	5.00
Sub-total	54.40	54.40	56.40	54.40	52.40	51.40
Public Safety						
Community Service Worker	1.00	1.00	1.00	1.00	1.00	1.00
Emergency Communication	29.50	29.50	25.50	25.50	25.00	25.00
Emergency Management	2.00	2.00	2.00	2.00	2.00	2.00
Sheriff	146.00	142.00	142.00	142.00	142.00	140.00
Youth Services	26.08	<u>25.58</u>	<u>25.58</u>	<u>25.58</u>	<u>25.58</u>	25.58
Sub-total	204.58	200.08	196.08	196.08	195.58	193.58
Grand Total	353.34	346.84	344.34	339.34	335.84	333.59
Difference to prior year	6.50	2.50	5.00	3.50	2.25	

*Does not include Courts, District Attorney or grant positions.

2015 Budget



Public Services

Douglas County, KS Operation indicators by Function

	<u>2013</u>	<u>2012</u>	<u>2011</u>	<u>2010</u>	<u>2009</u>	<u>2008</u>
General government						
Appraiser						
Number of parcels/properties in Dg Co						
Real Estate	40,452	40,342	40,728	40,654	41,801	41,698
Personal Property	8,123	8,369	8,482	9,867	8,393	8,556
County Clerk/Elections						
General Elections	November	November	April	November	April	November
Primary Elections	August	August				August
Special Elections	April				November	April
Register of Deeds						
Number of mortgages filed	4,486	4,808	3,901	4,442	4,990	4,260
		**2012 doesn'	t include the r	nonth of May, d	lue to the imple	ementation of
Treasurer		the new State n				
Number of vehicle transactions done by staff	100,537	**110,334	112,194	116,394	112,437	110,590
Number of vehicle transactions done on website	9,898	7,518	9,344	8,066	6,941	7,709
Number of property tax bills sent out:						
Real Estate	38,354	38,483	38,447	38,370	38,304	38,238
Personal Property	7,079	7,336	7,515	7,740	7,890	8,294
State Assessed	440	439	455	*455	517	517
Big Truck 16/20m	681	660	646	637	615	591
Zoning				*started comb	ining records	
Building & construction building permits issued		259	219	215	210	327
Highways and streets						
Public Works						
Hard surface roads maintained	174					
Rock surface road maintained	34					
Bridges maintained	152					
Culverts maintained	1,028					
Fleet Operations						
Number of vehicles and equipment maintained	309	with an appr	oximate va	lue \$7,650,00	00	



Public Services

Douglas County, KS Operation indicators by Function

	<u>2013</u>	<u>2012</u>	<u>2011</u>	<u>2010</u>	<u>2009</u>	2008
Public Safety						
Emergency Communication						
Number of telephone calls handled						
911 Landline calls	12,372	11,423	11,769	11,609	12,826	14,051
911 Wireless calls	38,645	37,214	32,776	32,327	31,367	30,392
Other incoming calls	174,261	161,064	158,392	123,093	116,467	138,022
Number of incidents handled						
Fire	4,407	4,665	4,492	4,470	4,672	4,389
Medical	9,370	9,004	8,471	8,346	8,349	7,736
Law Enforcement	188,065	183,082	170,094	173,393	173,535	181,515
Emergency Management						
Severe weather activations	32	30	39	47	33	27
Hazardous materials incidents	3	4	3	3	2	5
Exercises	24	15	9	8	12	8
Mobile command vehicle events	2	3	7	11	8	7
Sheriff						
Patrol calls for service	28,834	30,327	22,304	27,773	32,622	31,461
Total number of bookings in jail	5,998	5,297	5,501	6,204	5,734	5,486
Average daily population in jail	138	130	123	140	143	171
Number of warrants & papers to be served	14,700	15,324	15,889	17,827	19,036	19,975
Youth Services						
Number of youths in facility						
Douglas County	97	143	195	238	303	330
Other Counties	<u>104</u>	<u>130</u>	<u>141</u>	<u>138</u>	<u>107</u>	<u>138</u>
Tota	l 201	273	336	376	410	468











Personnel Policy Highlights

2015 Pay Increases:

The 2015 budget includes a **1.92% average increase for salary adjustments and a 1.0% increase for a merit pool.** Later in 2014, staff will present a recommendation to Commissioners on how the salary increases will be administered.

\$431,903 was added to the 2015 budget to cover the cost for the implementation of the Classification and Compensation Study for a full year.

The ability to afford salary increases for employees is a direct result of the good financial management in each department. Year after year, County departments and staff ensure that the funds budgeted to support services are spent wisely and judiciously.

2015 Budget Staff Requested—Added

Dept		F.T.E. Position
Administrative Services	1	Budget Technician
District Attorney	1	Media/Information Tech Spec
Maintenance	1	Building System Specialist
Sheriff	4	Correction Officers
Sustainability Mgt		Intern
Youth Services	.5	Juvenile Services Officer

2015 Budget Staff Requested—Not Added

Dept	F.T.E.	Position
Emergency Comm Center	3	Dispatcher 1
Sheriff	8	Correction Officers
Sheriff	1	Reentry Risk Reduction Coord
Sheriff	5	Deputies for Patrol
*Community Corrections	2	Surveillance Officers
*Emergency Management	t 1	Planner
*Emergency Management	t. 5	Administrative Secretary

*\$90,155 was added to the 2015 budget as a contingency to cover a portion of the possibility of losing grants that usually fund these positions. It is not expected to lose all of the grants.

The Emergency Communication dispatchers are contingent upon the City of Lawrence also approving and budgeting for these positions. The City of Lawrence pays for 66% of this cost.

2014 Pay Increases:

The 2014 budget provides for a **1.0% increase for COLA and a 1.0% increase for merit.** Later in 2013, staff will present a recommendation to Commissioners on how the salary increases will be administered.

\$456,200 was added to the 2014 budget for the implementation of the Classification and Compensation Study. This around a 2.5% increase.

\$75,000 was added to the 2013 estimated budget to do a Classification and Compensation Study.

2014 Budget Staff Requested—Added

Dept	F.T.E.	Position
Emergency Communication	4	Dispatcher

2014 Budget Staff Requested—Not Added

Dept	F.T.E.	Position
Sheriff	1	Reentry Risk Coordinator
*District Attorney	1	Victim/Witness Coordinator
*Emergency Management	1	Planner
*Emergency Management	1	Secretary part-time
*Community Corrections	2	Surveillance Officer
*Community Corrections	1.5	ISP

*\$130,000 was added to the 2014 budget as a contingency to cover a portion of the possibility of losing grants that usually fund these positions. It is not expected to lose all of the grants.

The Emergency Communication dispatchers are contingent upon the City of Lawrence also approving and budgeting for these positions. The City of Lawrence pays for 66% of this cost.



Personnel Policy Highlights

Personnel Policy Highlights:

It is the official policy of Douglas County not to discriminate against any employee or applicant for employment in any manner because of race, color, religion, age, military status, sex, national origin, or based on any other factor prohibited by law.

<u>Classified</u> positions are governed by all personnel policies and are eligible for all benefits.

<u>Unclassified</u> positions are exempt from the personnel policy and are not eligible for any benefits. These are positions that work less than half time, are temporary or seasonal, or don't work more than 10 months.

<u>Elected Officials</u> are positions that are filled by election. These positions are exempt from all personnel policies, but shall receive health insurance and retirement benefits.

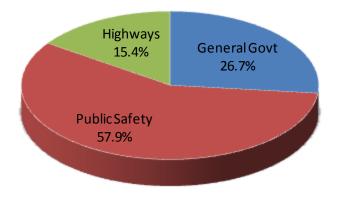
Douglas County has the following leaves available: vacation, sick, well, military, family medical, civil, funeral, work injury, and holidays.

It is the County's policy to comply with the requirements of the Fair Labor Standards Act (FLSA).

Benefits include KPERS, KP&F and group health insurance. Douglas County is self-insured for the health insurance.

The introductory period for new employees is 12 months.

2015 F.T.E. by Type of Service



	2015
	Budget
	F.T.E.
General Govt	94.36
Public Safety	204.58
Highways	<u>54.40</u>
	353.34

General Government:

Administrative Services, Administration, Appraiser, Commissioner, County Clerk, Election, Fairgrounds, GIS, Information Technology, Maintenance, Register of Deeds, Treasurer, Zoning and Motor Vehicle Operations

<u>Highways:</u>

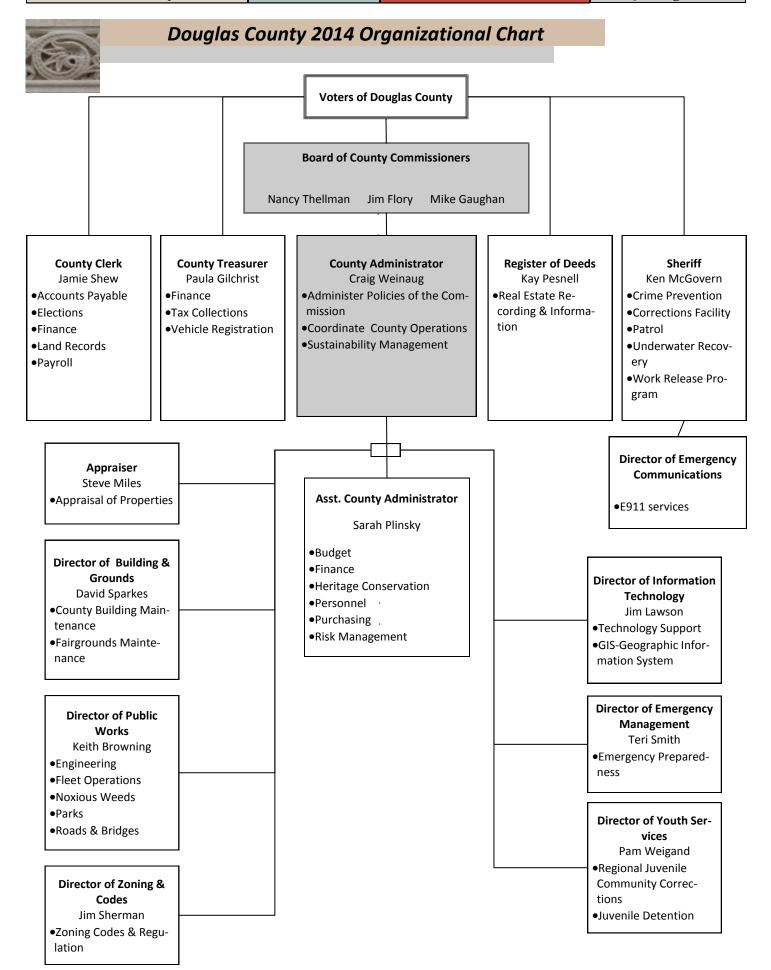
Fleet Operations, Noxious Weeds, Park, Road & Bridge

Public Safety :

Sheriff, Youth Services, Community Service Worker, Emergency Communication, Emergency Management

Executive Summary

2015 Budget





This section explains our financial and accounting policies. This is where you will find how the budget is put together and why.

The first section shows the history of assessed values and mill levies.

Policies Accounting inance O

2015 Budget

Assessed Valuations

History of Assessed Valuations for Douglas County

Tax Year	Real Estate	Change to previous year	Personal Property without	Change to previous year	State Assessed / Public Utilities	Change to previous year	Total	Change to previous year
			penalty					
2014	1,040,410,792	2.41%	26,803,987	-17.67%	110,134,168	2.11%	1,177,348,947	1.81%
2013	1,015,971,267	0.15%	32,557,792	-3.28%	107,856,601	10.77%	1,156,385,660	0.96%
2012	1,014,410,857	-0.48%	33,660,675	-12.27%	97,371,193	18.34%	1,145,442,725	0.48%
2011	1,019,283,327	0.83%	38,366,374	-6.77%	82,280,194	10.86%	1,139,929,895	1.22%
2010	1,010,843,377	0.28%	41,153,765	-9.43%	74,220,891	8.81%	1,126,218,033	0.40%
2009	1,008,063,780	-0.28%	45,439,575	-11.68%	68,214,030	-7.79%	1,121,717,385	-1.29%
2008	1,010,941,475	2.39%	51,449,760	-18.69%	73,978,483	-10.43%	1,136,369,718	0.28%
2007	987,349,410	4.54%	63,277,805	-9.64%	82,595,194	2.65%	1,133,222,409	3.50%
2006	944,446,295	7.39%	70,030,785	-1.44%	80,461,868	-7.69%	1,094,938,948	5.52%
2005	879,474,720	8.44%	71,056,940	8.14%	87,164,520	5.92%	1,037,696,180	8.20%
2004	811,044,965	8.16%	65,711,295	-7.21%	82,289,654	9.05%	959,045,914	7.02%
2003	749,880,200	8.16%	70,817,840	-1.46%	75,462,583	3.70%	896,160,623	6.95%
2002	693,286,545	7.48%	71,868,195	-3.86%	72,773,146	-2.37%	837,927,886	5.49%
2001	645,014,530	10.16%	74,751,880	-2.86%	74,540,440	6.10%	794,306,850	8.41%
2000	585,509,265	9.56%	76,950,800	10.11%	70,254,822	2.80%	732,714,887	8.93%
1999	534,431,895	8.81%	69,886,954	10.36%	68,339,181	7.02%	672,658,030	8.79%
1998	491,152,780	9.79%	63,326,435	-4.02%	63,855,728	-2.50%	618,334,943	6.82%
1997	447,368,670	8.71%	65,978,735	19.11%	65,494,727	6.60%	578,842,132	9.56%
1996	411,523,690	8.06%	55,392,510	20.07%	61,438,453	8.64%	528,354,653	9.28%
1995	380,819,405	15.04%	46,134,575	8.20%	56,551,650	0.26%	483,505,630	12.42%
1994	331,029,255	8.74%	42,637,000	10.38%	56,406,461	0.11%	430,072,716	7.68%
1993	304,433,415	2.44%	38,626,655	25.14%	56,345,737	20.33%	399,405,807	6.54%
1992	297,181,835	2.68%	30,867,555	2.51%	46,826,653	6.54%	374,876,043	3.13%
1991	289,423,845	6.64%	30,112,600	5.52%	43,952,561	6.43%	363,489,006	6.52%
1990	271,399,680	4.71%	28,538,100	6.19%	41,295,418	0.93%	341,233,198	4.36%
1989	259,195,700		26,874,090		40,916,262		326,986,052	

updated 1/12/15

Totals above do not include values for the Tax Increment Finance District TIF.

2007 was the first year for personal property equipment exemptions.

1989 first year after reappraisal.

Tax Year	Real Estate	Change to previous year	Personal Property without penalty	Change to previous year	State Assessed / Public Utilities	Change to previous year	Total	Change to previous year
2014	4,307,622	7.27%	0	0.00%	0	0.00%	4,307,622	7.27%
			÷		÷			
2013	4,015,767	-0.01%	0	0.00%	0	0.00%	4,015,767	-0.01%
2012	4,016,002	48.58%	0	0.00%	0	0.00%	4,016,002	48.58%
2011	2,702,853	-14.17%	0	0.00%	0	-100.00%	2,702,853	-14.30%
2010	3,149,235	598.87%	0	0.00%	4,462	4.79%	3,153,697	593.31%
2009	450,615	-0.10%	0	0.00%	4,258	-7.82%	454,873	-0.18%
2008	451,055	0.00%	0	0.00%	4,619	-16.50%	455,674	-0.20%
2007	451,055	3.85%	0	0.00%	5,532	-0.23%	456,587	3.80%
2006	434,325	9.89%	0	0.00%	5,545	0.00%	439,870	11.30%
2005	395,220	18.92%	0	0.00%	0	0.00%	395,220	18.92%
2004	332,350	67.04%	0	0.00%	0	0.00%	332,350	67.04%
2003	198,970		0		0		198,970	

2003 was the first year for a TIF district

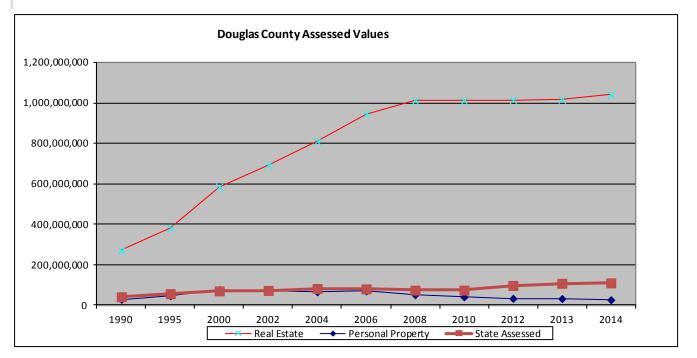
This value is not used to calculate mill levies.



Factors That Changed Valuations

A few factors that affected assessed values and tax bills:

- <u>Tax Roll 1989</u>: was the first year after reappraisal of all property in the State of Kansas. This was a direct result of state-mandated reappraisal and of voter approved reclassification. One of the changes included removing all inventory and livestock from the personal property tax rolls.
- <u>Tax Roll 1992</u>: was the first year to cancel any tangible personal property tax of less than \$5.00. This was also the first year for the school general levy of 32.000 mills to be set for all schools.
- <u>Tax Roll 1993</u>: was the first year to amend the constitutional property tax classifications. The assessment for residential property was established at 11.5%, for commercial at 25%, and for public utilities at 33% of market value.
- <u>Tax Roll 1994</u>: recreational vehicles are no longer included in the personal property totals. The tax is based on age and weight.
- <u>Tax Roll 1997</u>: legislature decided to exempt the first \$20,000 of appraised value on residential property from the school general mill levy-27.000 mills.
- <u>Tax Roll 1998:</u> 16M or 20M tags (big trucks) are no longer included in the personal property totals.
- <u>Tax Roll 2006</u>: the legislature decided to continue to exempt the first \$20,000 of appraised value on residential property from the school general mill levy-20.000 for another year.
- <u>Tax Roll 2007</u>: the first year to exempt commercial and industrial machinery and equipment purchased after June 30, 2006.
- <u>Tax Roll 2012</u>: commercial vehicles was taken out of the personal property roll. They now pay a commercial vehicle fee based on registration weight.
- Tax Roll 2014: watercraft is no longer included in the personal property totals.



November Valuations by Class

Douglas County Assessed Value

	Current					
	Assessment	1995	2000	2005	2010	2014
	Rate	Tax Roll				
<u>Real Estate</u>						
Residential	11.5%	253,819,760	395,986,565	621,916,275	724,120,767	746,856,197
Commercial	25.0%	105,931,315	161,721,215	220,892,650	254,288,436	266,238,130
Not for Profit	12.0%	192,450	290,400	351,265	600,876	1,984,845
Ag Use Improvements	25.0%	2,997,545	3,383,380	4,662,090	5,447,961	5,827,054
Ag Use Land	30.0%	7,325,325	8,810,370	10,388,500	7,786,347	9,443,429
Vacant Lots	12.0%	10,309,680	14,426,220	21,223,585	18,570,655	14,219,065
Other	30.0%	<u>243,330</u>	<u>891,115</u>	<u>40,355</u>	<u>28,335</u>	<u>149,694</u>
Total		380,819,405	585,509,265	879,474,720	1,010,843,377	1,044,718,414
<u>Personal Property</u>						
Commercial	25.0%	40,300,455	69,163,660	60,909,205	29,912,068	20,108,254
Mobile Homes	11.5%	1,417,015	2,768,300	2,982,365	2,627,330	2,091,710
Oil & Gas	25.0/30.0%	98,045	64,450	121,655	958,903	831,813
Motor Vehicle	30.0%	2,320,415	2,583,710	2,789,040	2,603,886	2,259,122
Other	30.0%	1,746,365	418,295	883,345	1,090,941	1,500,997
Boat & Trailers	30.0%	0	1,952,385	3,371,330	3,756,447	1,071
Recreational Vehicle	30.0%	<u>252,280</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total		46,134,575	76,950,800	71,056,940	40,949,575	26,792,967
Public Utilities						
Railroads	33.0%	1,261,837	2,186,919	3,054,146	5,284,533	6,707,850
Telecommunications	33.0%	10,211,563	13,363,811	12,663,110	7,016,290	4,169,471
Radio	33.0%	986,681	0	0	0	0
Electric Power	33.0%	38,934,769	50,423,612	66,507,983	55,039,771	90,852,425
Pipeline (Gas)	33.0%	4,862,931	4,009,461	4,499,753	6,426,513	7,645,726
Pipeline (Fluid)	33.0%	<u>293,869</u>	<u>271,019</u>	<u>439,528</u>	<u>453,784</u>	758,696
Total		56,551,650	70,254,822	87,164,520	74,220,891	110,134,168
Grand Total		483,505,630	732,714,887	1,037,696,180	1,126,013,843	1,181,645,549

Ad Valorem tax is a tax based on value. It is assessed on real estate, personal property and public utilities. Assessed value is the appraised value of a property times the assessment rate. For example, residential properties are taxed at 11.5% of their appraised value. Mill levies are calculated by taking the tax dollars needed from the adopted budgets for each tax district divided by the total assessed valuation for the tax district.

Boats & Trailers are no longer included in the AdValorem assessed values totals. It is a separate tax abstract/revenue.

2015 Budget

											0
	Mill L	evies		-		S Tax Levy S essed Valuat			4	Aslate	10
Taxing Districts	Levy								51	ALL CO	
		Kansas	State	Assessed					-111	1/0/	
		Educational Building	Institutions Building	Valuation					11L	HAR VIP	A.A.
		K.S.A. 76-6b01	76-b04			Full or Half [Deadline Deceml	per 20th	111	THEFT	
State of Kansas	1.500	1.000	0.500	1,177,348,947		Second Half	Deadline May 10	ith	Canal State	La Printin CF .	
					Employee	Road &	Special	Special			Assessed
		General	Ambulance		Benfets	Bridge	Building	Liability	Youth Services		Valuation
		K.S.A. 79-1946	65-6113		12-16,102	68-5,101	19-15-116	75-6110	38-537		
Douglas County	41.010	26.611	2.670		7.222	3.021	0.057	0.204	1.225		1,177,348,
Cities		General	Debt Service	Cemetery	Employee	Library	Recreation		3rd Class Cities T	ownship Levies	Assessed
		K.S.A. 79-1945	10-113	12-101a	Benefits 12-16,102	12-1220	12-1932		General	Library	Valuatior
ity of Lawrence-1st class	31.474	19.219	8.500	12 1010	12 10,102	3.755	12 1992		General	2.0.019	875,010,
ity of Baldwin-3rd class	37.623	27.407	4.341	1.887		3.988			1.997		29,457,
ity of Eudora-2nd class ity of Lecompton-3rd class	32.358 26.999	25.263 13.364	7.095 11.184		2.451				2.000	3.883	38,951, 3,276,
ity of Lecompton-sid class	20.999	15.504	11.164		2.451				2.000		3,276, 946,695,
Unified School Districts		General	Supplemental	Debt	Adult	Capital	Cost	Recreation	Recreation	Special	Assessed
			General	Service	Education	Outlay	of Living	Commission	Employee	Assessments	Valuation
									Benefits		
ISD 497-Lawrence	55.752	K.S.A 72-6431 20.000	72-6435 15.897	10-113 10 208	72-4523 0.494	72-8801 7 902	72-6449	12-1927	12-1928	12-6a01 0.066	1 006 971
ISD 497-Lawrence ISD 348-Baldwin**	55.752 70.699	20.000	15.897 14.738	10.208 22.975	0.494	7.902 7.991	1.185	3.996	0.999	0.000	1,006,871 75,394
ISD 491-Eudora	68.161	20.000	11.872	28.289		8.000					54,387
ISD 287-Franklin Co	48.705	20.000	18.961			7.957		1.787			18
ISD 289-Frankin Co	58.615	20.000	15.669	12.796		7.963		1.988	0.199		5,389
ISD 343-Jefferson Co ISD 434-Osage Co	54.962 46.890	20.000 20.000	18.579 14.923	8.977 3.989		7.406 7.978					25,668 4,177
ISD 450-Shawnee Co	51.515	20.000	14.965	8.550		8.000					5,440
											1,177,348
Townships		General K.S.A. 79-1962	Fire 80-1921	Library 12-1220	Road <i>68-518c</i>		Assessed Valuation				
linton	15.950	15.950	001021	12 1220	00 5100		8,675,543	Sample Ta	x Bill		
udora	22.715	2.006	6.043	3.883	10.783		18,449,359	•			
irant	16.053	16.053					14,047,709	Property ir	the City of Lawrence	e	
anwaka	20.098	20.098					21,285,763		d Value of a Home		\$ 200
ecompton Aprion	18.745	2.000			16.745		13,858,196		Value (Appraised	value x 11.5%)	23
Aarion almyra	23.745 13.462	23.745 1.997	0.000		11.465		11,852,349 33,704,654)41 - Mill Levy Dexemption		129 \$ (4
Vakarusa	18.001	18.001	0.000		11.105		90,266,712	Total Tax			\$ 2,93
Villow Springs	10.384	10.384					18,512,775				· _/
							230,653,060	Bre	akdown of Taxes		
Cemeteries	General	Assessed		Assessment Ra	tes				State of Kansas Douglas County	1.500 41.010	
linton	K.S.A. 17-1330 1.063	Valuation 8,885,328		Residential Pro		11.50%			City of Lawrence	31.474	
olyer	0.698	23,211,466		Commercial Pro	-	25.00%			*USD 497	<u>55.752</u>	
astview	0.911	3,624,985		Public Utility Pr		33.00%				129.736	
Naple Grove	0.887	8,872,087							mill produces \$1.00	oftaxes on each \$1	,000 of asse
lock Creek	0.697	2,152,817						property valuati		6	
tull win Mound	1.190 0.789	13,475,278 1,459,988							hool exemption. The property is exempt fro		
Inited Cemetery Assoc	1.386	3,735,040									
Drainage Districts	General	Assessed									
	K.S.A. 24-407	Valuation				Total Mill L	evy by Major Tax	Units	2014 Le vy	2013 Levy	Differen
ouglas County Kaw	0.921	95,891,727					041 - City of Law		129.736	126.482	3.254
Vakarusa Haskell Eudora Vakarusa Kaw	1.001 2.047	6,837,162 14,368,139					048 - North Lawr 054 - East Hills E		130.657 131.783	127.414 128.492	3.243 3.291
Vakarusa kaw Veaver Bottoms	2.047 5.611	14,368,139 250,223					: 054 - East Hills E : 001 - Baldwin Ci		131.783	128.492 148.697	4.132
							020 - Eudora City		146.912	148.843	-1.931
Fire Districts	General	Assessed				Tax Unit	: 080 - Lecompton	City	134.327	129.132	5.195
ire District #4-Osage Co	K.S.A. 19-3622 4.996	Valuation 11,852,349							2014	2013	
ire District #1-Lecompton	4.996 5.619	11,852,349							Assessed Value	Assessed Value	Differen
ire District #2-Palmyra	3.548	33,704,654				City of Law	rence		875,010,071	856,306,908	18,70
ire District #3-Willow Sprgs	4.992	18,512,775				City of Bal			29,457,883	29,663,796	-20
Watarshed Districts	General	Accord				City of Eud			38,951,424	39,192,112	-240
Watershed Districts	General K.S.A. 24-1219	Assessed Valuation				City of Leco Clinton To			3,276,509 8,675,543	3,240,090 9,391,791	-710
		16,807,094				Eudora To			8,675,543 18,449,359	9,391,791 17,839,468	-710
auy Creek #82-FR	3.369	.,,00 +				Grant Tow			14,047,709	13,477,741	56
	3.369 1.144	95,601,741									-3
						Kanwaka 1	Fownship		21,285,763	21,291,353	
		95,601,741 General	Employee	Assessed		Lecomptor	n Township		13,858,196	13,594,511	26
		General	Benefits	Assessed Valuation		Lecomptor Marion To	n Township wnship		13,858,196 11,852,349	13,594,511 11,551,210	263 301
Vakarusa Watershed #35-SH	1.144	General K.S.A. 75-2551	Benefits 12-16,102	Valuation		Lecomptor Marion To Palmyra To	n Township wnship ownship		13,858,196 11,852,349 33,704,654	13,594,511 11,551,210 33,080,724	263 301 623
a uy Creek #82-FR Vakarusa Watershed #35-SH Jortheast Kansas Library		General	Benefits			Lecomptor Marion To Palmyra To Wakarusa	n Township wnship ownship		13,858,196 11,852,349	13,594,511 11,551,210	263 301 623 290
Vakarusa Watershed #35-SH	1.144	General K.S.A. 75-2551 1.151	Benefits <i>12-16,102</i> 0.199	Valuation 215,480,210		Lecomptor Marion To Palmyra To Wakarusa	n Township wnship ownship Township		13,858,196 11,852,349 33,704,654 90,266,712	13,594,511 11,551,210 33,080,724 89,976,031	263 301 623 290 732 20,963

Ten Year History of Mill Levies

Douglas County, KS -- Tax Levies

Tax District	<u>2014 Levy</u>	<u>2013 Levy</u>	<u>2012 Levy</u>	<u>2011 Levy</u>	<u>2010 Levy</u>	<u>2009 Levy</u>	<u>2008 Levy</u>	<u>2007 Levy</u>	<u>2006 Levy</u>	<u>2005 Levy</u>
State of Kansas	1.500	1.500	1.500	1.500	1.500	1.500	1.500	1.500	1.500	1.500
Douglas County	41.010			35.773	35.748	32.803	32.820	29.995	30.013	
5 ,										
<u>Cities</u>										
Lawrence	31.474	30.042	29.534	28.612	26.697	26.693	26.647	26.787	26.358	
Baldwin	37.623				32.416	30.538	31.407	32.354	32.371	
Eudora	32.358			29.276	29.288	27.188	26.625	24.144		
Lecompton	26.999	26.374	25.210	21.328	18.508	18.259	18.294	18.237	18.190	16.284
<u>Townships</u>										
Clinton	15.950				12.231	10.969	10.877	8.481		
Eudora	22.715				20.810	21.159	20.125	19.282		
Grant	16.053		14.590		14.317	14.288	14.298	11.832		
Kanwaka	20.098		20.117		20.117	20.105	20.024	20.026	20.075	
Lecompton	18.745				20.281	20.404	20.720	20.550		
Marion	23.745				24.155	24.168		23.249	23.242	
Palmyra	13.462				12.950	12.951				
Wakarusa Willow Springs	18.001				16.705	16.696	17.700	17.686		
Willow Springs	10.384	13.389	14.915	15.876	16.882	16.949	16.937	16.279	16.580	16.798
School Districts										
USD 348	70.699				75.141	70.658	60.698	60.013	67.234	
USD 491	68.161			71.670	71.721	68.463	66.499	66.530	66.273	
USD 497	55.752			59.438	59.646	57.894	57.399	57.562		
USD 287	48.705		50.728		50.471	47.925	45.197	37.801		
USD 289	58.615		62.047		62.316	60.562	59.023	58.756		
USD 343	54.962			53.402	53.368	53.774		53.029	52.790	
USD 434	46.890				55.072	52.553	51.492	49.823	49.578	
USD 450	51.515	55.498	52.787	52.004	52.120	52.470	50.358	47.082	49.235	50.839
Northeast Kansas Library	1.350	1.350	1.350	1.260	1.250	1.250	1.250	1.250	1.153	1.130
<u>Drainage</u>										
Douglas County Kaw	0.921	0.932	0.932	1.433	1.435	1.487	0.906	0.838	0.841	0.807
Wakarusa Haskell Eudora	1.001		0.501	0.512	0.512	0.999	1.500	1.897	2.000	
Wakarusa Kaw	2.047			2.000	2.026	1.950	2.025	2.025	1.850	
Weaver Bottoms	5.611	6.043	6.288	7.008	7.402	7.422	7.122	7.539	7.083	7.037
Cemeteries										
Clinton	1.063	0.953	0.826	0.787	0.792	0.806	0.809	0.815	0.832	0.837
Colyer	0.698	0.636	0.631	0.675	0.672	0.668	0.654	0.633	0.634	0.588
Eastview	0.911	0.852	0.610	0.595	0.598	0.594	0.610	0.606	0.613	0.633
Maple Grove	0.887	0.909	0.796	0.722	0.730	0.738	0.729	0.730	0.749	0.719
Rock Creek	0.697	0.621	0.632	0.671						
Stull	1.190			1.049	1.005	0.883		0.931		
Twin Mound	0.789				0.908	0.901		0.800		
United Cem Assoc	1.386	1.389	1.391	1.411	1.401	1.371	1.303	1.316	1.310	1.162
<u>Fire</u>										
Fire District #1 Lecompton	5.619	5.435	5.068	5.002	4.997	4.995	4.997	4.996	4.988	4.500
Fire District #2 Palmyra	3.548									
Fire District #3 Willow Spring	4.992									
Fire District #4 Osage Co	4.996	4.548	4.589	4.593	3.590	3.591	3.525	3.524	3.524	3.375
Watershed										
Wakarusa #35	1.144	1.143	1.146	1.144	1.144	1.144	1.117	1.114	1.138	1.140
Tauy Creek #82	3.369				3.507	3.507				
				51						

Policies

Budgeting

The budget is prepared on a **modified accrual basis**. The end of the budget year will lapse 30 days after the end of December. Balances remaining in county appropriations are available for 30 days after the end of December to pay for goods or services that were delivered or completed prior to the close of the fiscal year.

The budget lists estimated receipts by funds and sources and estimated disbursements by funds and purposes.

The annual budget provides the county with expenditure authority and the authority to levy taxes to finance the county's expenditures. The annual budget serves two important purposes. First, the budget provides the legal authority for expenditures. Second, the budget is used to calculate the mill levy rates.

A **balanced budget** will be presented for each fund with a tax levy for the proposed budget year. Budgeted expenditures will equal estimated revenues, including the amount of Ad Valorem taxes to be levied. For each fund that includes an amount for a non-appropriated balance, the amount budgeted will not exceed 5% of total budgeted expenditures and non-appropriated balance. The non-appropriated balance is reserved for fund balance at the beginning of a year, which will be January 1, 201x.

The budget for each fund shall not include any item for miscellaneous purposes in excess of ten (10) percent of the total. The budget will include an itemized budget form for each and every fund.

Budget controls are set by each department within the general fund and other budgeted funds. If a department within the general fund looks like it will be going over budget, it is reviewed with the County Administrator and Assistant County Administrator to determine the reason and to gain approval for the department to go over budget. The affect it will have on the year end carryover is analyzed. The county's department heads are very conscious of their budgets.

Revenue Forecasting

The County tries to maintain diversified and stable revenue sources. The County will estimate the annual revenues by an objective, analytical process, wherever practical. **Trend analysis is the major forecasting** method used.

Each revenue is reviewed separately by researching all factors, legislative changes, past and future trends. New revenue sources are constantly evaluated.

During February and March, revenues are reviewed for the current and next year's budget. Some revenues are specifically generated or received by a certain fund/department within the County. The department head is consulted for their knowledge and input. Revenues are reviewed throughout the budget process, as legislative changes or unforeseen factors come into play.

Accounting

The County follows a modified accrual basis of accounting for all tax supported funds of the County. A modified accrual basis is defined as recognizing a transaction as revenues in the operating statement when the revenues are both measurable and available to liquidate liabilities of the current period. Available means collectible in the current period or soon enough thereafter to be used to pay liabilities of the current period.

Expenditures are generally recognized when a transaction is expected to be paid on current resources.

Each fund is made up of accounts to classify revenues and expenditures. **<u>Revenues are shown with</u>** (brackets). The following are the accounts used by Douglas County:

31000	Fund Balance as of January 1, 200x
40000	Revenues
50000	Personnel expenditures
60000	Contractual expenses
70000	Commodities
80000	Capital outlay
90000	Miscellaneous expenses

Purchasing

This policy is intended to ensure fair and equitable treatment of all vendors and citizens of Douglas County and to provide efficient and economical use of Douglas County funds.

- Purchase price \$7,500 or less—department heads have the authority to make the acquisition without prior approval or the solicitation of quotes.
- Purchase price between \$7,501 and \$20,000—and a cooperative or state contract is not available or is not being utilized, informal bids should be solicited.
- Purchase price greater than \$20,000—approval from the Board of County Commissioners is required.

Purchasing Cards "P Card"

The use of purchasing cards, or P-cards, is encouraged by departments. Employees to whom P-cards are assigned must sign the Purchasing Card Cardholder Agreement. The Assistant County Administrator is responsible for the oversight of Purchasing Cards, including establishments of limits and types of purchases authorized.

Investments

Douglas County funds shall be invested in accordance with Kansas Statutes Annotated. The County's investment portfolio shall be managed in a manner to attain a market rate of return throughout budgetary and economic cycles while preserving and protecting capital in the overall portfolio.

- 1. First priority shall always be the safety of the investment.
- 2. Liquidity and availability of the investments at the appropriate time shall be the second priority.
- 3. Yield of the investment shall be the third priority.

Douglas County's goal is to achieve a Risk Category 1 rating for all investments as defined by Governmental Accounting Standards Board (GASB). This means that all securities owned by Douglas County must be in the name of Douglas County and be held by the County or its authorized safekeeping agent.

Interest rates earned on investments	2013	2012	2011	2010	2009	2008	2007
Highest rate earned	0.80%	0.91%	2.04%	2.50%	2.18%	3.60%	5.24%
Lowest rate earned	0.13%	0.12%	0.11%	0.17%	0.17%	2.14%	3.01%
Average for year	0.46%	0.49%	0.79%	0.92%	0.82%	2.71%	4.57%

Auditing

The financial records of the County are audited annually by a firm of independent certified public accountants on the basis of the financial reporting provisions of the Kansas Municipal Audit and Accounting Guide.



Unreserved Fund Balance

The objective of this policy is to preserve the credit worthiness of the County for borrowing monies at favorable interest rates; provide for working capital for the County to meet cash flow needs during the year; and stabilize fluctuations from year to year in property taxes paid by the County's taxpayers.

The General Fund, Road & Bridge Fund, Youth Services Fund and Employee Benefits Fund, combined: an undesignated fund balance shall be maintained as of December 31 of each year equal to a minimum of 5% of the ensuing year's budgeted regular operating revenues.

The Special Liability Fund, Special Building Fund, and Bond & Interest Fund, considered individually: an undesignated fund balance shall be maintained in each fund as of December 31 of each year equal to a minimum of 5% of the ensuing year's budgeted regular operating revenues for each fund.

- 1. As part of the annual budget process, an estimate will be determined of the surplus or deficit for the current year and a projection of the year end undesignated fund balance.
- 2. Withdrawal of any amount of undesignated fund balance in excess of the targeted minimum of the amount budgeted, for the sole purpose of reducing the ensuing year's property tax mill levy, may be made only upon a majority vote of the Board of Commissioners.
- 3. The Board of County Commissioners, by a majority vote, can declare a fiscal emergency and withdraw any amount of fund balances for purposes of addressing the fiscal emergency. Any such action must also provide for necessary appropriations to restore the undesignated fund balance to the minimum balance within a three-year period.

Fund Balance is defined as the cash balance of a fund at the end of a budget year. The end of a budget year will lapse 30 days after December 31, xxxx. This allows any receipt or bill that comes in after January 1 that should affect the previous year's budget.

		2014	% Fund Balance	Unreserved
	12/31/2013	Budget	to	Fund Balance
	Fund Balance	Revenues	Budget Revenues	Policy
General	2,127,790	41,965,666		
Employee Benefits	331,548	10,209,696		
Road & Bridge	640,489	6,044,682		
Youth Services	<u>362,531</u>	<u>1,862,901</u>		
Total	3,462,358	60,082,945	5.76%	5.00%
Bond and Interest	326,209	774,308	42.13%	5.00%
Special Building	580,987	569,829	101.96%	5.00%
Special Liability	132,920	398,950	33.32%	5.00%

Ambulance fund is the only budgeted fund not included in the fund balance policy. Any balance within the ambulance fund is transferred to Ambulance Capital Reserve at the end of the year.

Summary of Financial Policies and Goals

Douglas County will be accountable and responsible with the county's funds.

Maintain strong reserves for funds. Try to have the same fund balances each year for the budgeted funds. This is key to keeping the mill levy the same each year.

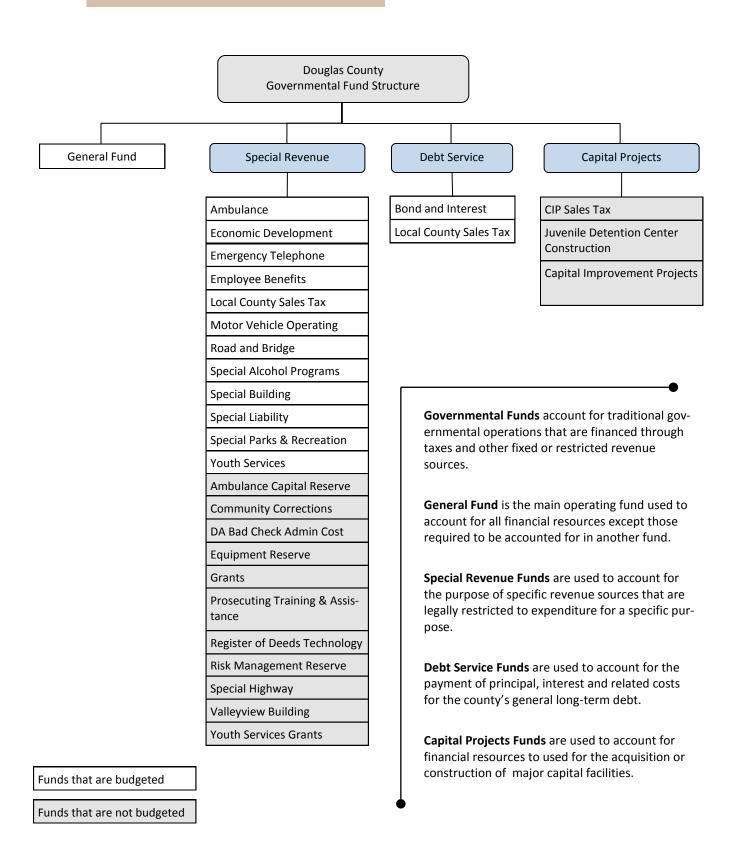
Provide and maintain adequate infrastructure. Annually review age and condition of vehicles, buildings and technology.

Use one-time revenues only for one-time costs.

Evaluate fees and charges to responsibly recover cost of providing the service.

Invest responsibly.

Fund Chart



Fund/Dept Structure

Fund accounting is a control device to separate financial resources and ensure that separated resources are only used for their intended purpose. The financial records of the County are organized and operated on the basis of funds and categories. A fund is an independent fiscal and accounting entity with a self-balancing set of accounts.

The various Douglas County funds are grouped into the following categories:

Budgeted Funds—Property Tax Supported	Budgeted Funds- Property Tax and Other Tax Supported
General Fund—Primary operating fund	Special Revenue Funds—Budgeted
Departments within the general fund:	Ambulance
Administrative Services	Bond and Interest
Administration	Economic Development
Agencies	Emergency Telephone Service
Appraiser	Employee Benefits
Capital Improvement Program	Local County Sales Tax
Commissioners	Motor Vehicle Operations
Community Service Work Program	Road and Bridge
Coroner	Special Alcohol Programs
County Clerk	Special Building
Countywide Operations	Special Liability
Court Operating	Special Parks and Recreation
Court Trustee	Youth Services
District Attorney	Capital and Reserve Funds—Not Budgeted
Elections	Capital Improvement Projects
Emergency Communication Center	Capital Improvement Projects Sales Tax
Emergency Management	Ambulance Capital Reserve
Fairgrounds	Equipment Reserve
Fleet Operations	Risk Management Reserve
GIS Geographic Info System	-
Heritage Conservation	Other Revenue Funds-Not Budgeted
Information Technology	Community Corrections
Maintenance	DA Bad Check Admin Cost
Noxious Weeds	Donations
Parks/Lone Star Lake	Employee Activity
Register of Deeds	Grants
Shared Costs & Transfers	Prosecuting Training & Assistance
Sheriff	Register of Deeds Technology
Sheriff-Clinton Lake Patrol	Sheriff Special Use
Sheriff-Inmate	Special Highway
Sheriff-Jail	Special Law Enforcement
Sheriff-Underwater Recovery	Valleyview Building
Sustainability Management	Youth Services Grants
Treasurer	
Utilities Zoning & Building Codes	
Zoning & Dunum Coues	

Fund Categories & Descriptions

Fund Name	Purpose	Major Revenue
<u>General Fund</u>	The primary operating fund for Douglas County. It is used for most of the county's services	Ad valorem tax
Special Revenue funds_are defined planation for each fund.	l as budgeted funds supported by property tax or another specific	type of tax or user fee. Below is a brief ex-
Ambulance	Fire and medical protection in Douglas County	Ambulance fees and ad valorem tax
Bond & Interest	Debt payments—principal and interest	Ad valorem tax
Economic Development	To enhance Douglas County's business climate	Sale of land in East Hills Business Park
Emergency Telephone Services	Fee charged on LAN lines for 911 services	911 fees
Employee Benefits	County's share for employee benefits	Ad valorem tax
Local County Sales Tax	Debt payment for the county jail and community health facility	Local county sales tax
Motor Vehicle Operating	User fees collected on vehicle transactions to support the operations of the County Treasurer	Vehicle transaction fees
Road and Bridge	Maintenance of the county's road and bridges	Ad valorem tax
Special Alcohol Programs	One third of the liquor taxes received which is to be used for alcoholism and drug abuse prevention and education	Liquor tax
Special Building	For major repairs, additions or improvements to county build- ings	Ad valorem tax
Special Liability	For unexpected legal fees, court judgments or settlement costs not covered by insurance	Ad valorem tax
Special Parks & Recreation	One third of the liquor taxes received which is to be used for the purchase of equipment or improvements to county owned parks	Liquor tax
Youth Services	For the operation of the Northeast Kansas Regional Juvenile Detention Center	Ad valorem tax and revenue from other counties for their use of the facility
Capital and Reserve Funds are use budgeted. Below is a brief explanation	d for the acquisition or construction of major capital needs. These tion for each fund.	funds are audited, but do not need to be
Capital Improvement Projects	For multi-year projects, usually for road and bridge improve- ments or building improvements	Transfer from the General fund. The com- missioners have committed 4 mills each year to be transferred
Capital Improvement Projects Sales Tax	For multi-year projects, usually for road and bridge improve- ments or building improvements	Transfer from the General fund a portion of local county sales tax
Ambulance Capital Reserve	Replacement of ambulance vehicles or equipment	Transfer from the Ambulance fund
Equipment Reserve	Replacement of equipment and technology improvements	Transfer from General and other funds
Risk Management Reserve	The county's self insurance program	Transfer from Employee Benefits fund
· · · · · · · · · · · · · · · · · · ·		

Fund Categories & Descriptions, continued

Fund Name	Purpose	Major Revenue					
Other Revenue Funds—not budgeted are used to account for the purpose of specific revenue sources that are legally restricted to expenditure for a specific purpose. These funds are audited, but do not need to be budgeted. Below is a brief explanation for each fund.							
Community Corrections	Supervision program	Grants from the State of Kansas					
DA Bad Check Admin Costs	Helps fund the operating expenses of the District Attorney's office	Fee collected for bad checks					
Donations	Money received from individuals, businesses or corporations usually for a specific purpose	Donations					
Grants	Grants are usually for a specific purpose. The majority are for Emergency Management.	State or Federal grants					
Prosecuting Training & Assistance	One half of the fees collected is for training prosecutors and the other half goes to the Kansas Prosecutor Training & As- sistance	Docket fees set by legislation and col- lected by the District Court					
Register of Deeds Technology	To be used for handling data storage	\$2.00 per page recording fees collected by the Register of Deeds					
Sheriff Special Use	To be used solely for law enforcement and criminal prosecu-	\$40.00 fee to carry a concealed weapon					
Special Highway	Improvements to roads or bridges	Transfer from the Road & Bridge fund					
Special Law Enforcement	Law enforcement and criminal prosecution	Delinquent tax assessments and penalties on marijuana and controlled substances					
Valleyview Building	For improvements to the county facility located at 2518 Ridge Court, Lawrence, KS currently being used by United Way and other programs	United Way lease agreement					
Youth Services Grants	Juvenile detention services	State grants					

Each fund is made up of accounts to classify revenues and expenditures. Revenues are shown with (brackets). The following are the accounts used by Douglas County:

31000	(Fund Balance)
40000	(Revenues)
50000	Personnel expenditures
60000	Contractual expenses
70000	Commodities
80000	Capital outlay
90000	Miscellaneous expenses

Accounting Definitions

Account Definition:

- Fund Balance is the cash balance of a fund at the end of the budget year.
- Revenues are deposits received for the calendar year.
- **Personnel expenditures** are salaries for county employees. Costs includes regular wages, overtime, temporary hire, merit, adjustment to pay plan, employee uniform allowance, and holiday pay.
- **Personnel expenditures** within Employee Benefits Fund is the County's obligation for employees fringe benefits. Fringe benefits includes the County's share of costs for Social Security, health insurance and unemployment insurance.
- **Contractual expenditures** are expenses usually provided by other entities, either outside vendors, contractors.
- **Commodities** are expendable materials and supplies necessary to carry out a department's responsibilities. Typical items are office supplies, road materials, and fuel.
- **Capital Outlay** are the purchase, acquisition or construction of any item having a unit cost of \$1,000 or more, or a useful life of one or more years. Typical items are vehicles, computers, software and construction projects.
- Miscellaneous expenses are items that do not necessarily fit into other accounts or a reserve for unexpected items.

Revenues as presented in this budget document are in brackets (). The data that is in this budget document comes from the County's accounting system. Revenues in the county's accounting system are shown as a credit in brackets. Positive and negative values make it easier to calculate in software programs.

Reimbursements are also shown in a bracket (). A reimbursement is revenue received for an expense that has occurred during the same year. K.S.A. 70-2934 allows reimbursed expenses to be recorded as a reduction to the original expense. The majority of reimbursements that Douglas County receives are from the City of Lawrence. Douglas County and the City of Lawrence have several cooperative agreements to share costs. These are the following cooperative agreements:

	County Share	<u>City Share</u>
Lawrence Douglas County Fire Medical	25.64%	74.36%
Emergency Communication Center	34.00%	66.00%
Community Service Work Program	50.00%	50.00%
Health Facility Building Maintenance	50.00%	50.00%
Lawrence Douglas County Planning Department	16.67%	83.33%
Judicial & Law Enforcement Building Maintenance	85.00%	15.00%

Debt Management & Policy Overview

It is the intent of Douglas County to provide for proper planning of capital expenditures and financing requirements, and to establish guidelines for the issuance of various debt instruments. The policy also addresses the intent to minimize borrowing costs and maintain financial and debt ratios within standards established by the policy and to mitigate the overall financial impact of funding the Capital Improvements Plan (CIP).

Goals & Objectives

- To maintain and improve the County's current credit ratings and thereby avoid financial decisions negatively impacting the County's credit ratings.
- To provide cost-effective access to municipal bond markets for capital improvements, public facilities, and equipment for essential County services and economic development.
- To encourage continuity and growth in the tax base through responsible economic development and to preserve flexibility in capital financing by maintaining an adequate margin of statutory debt capacity.
- To enhance the decision-making process by maintaining a balanced relationship between debt service requirements and current operating costs; to seek alternative fund sources (e.g., categorical grants, loans, or state/federal aid) prior to issuing debt in order to minimize interest costs and maximize prudent investment returns; and to minimize reliance on the property tax levy by seeking alternative revenue sources.

In determining what type of bond to issue, the following factors will be considered:

Direct and indirect beneficiaries of the project. A significantly large proportion of citizens should benefit from projects financed by general obligation bonds.

Time pattern for the stream of benefits generated by the project and the asset's useful life. The County will not incur debt to fund current operations.

The Debt Service Fund shall maintain a fund balance equal to current year debt service requirements plus a 5% reserve. The ratio of the debt service property tax rate to the total property tax rate will not exceed 33% to 50%.

Direct general obligation debt and capital leases will not exceed 1.5% to 2.2% of the market value of taxable property. Direct general obligation debt and capital leases will not exceed \$500 to \$800 per capita.



The county's debt rating with Moody's Investor Services is Aa2. An A1 rating is considered a safe investment, unless unforeseen events should occur in the economy at large or in that particular field of business.

The County is subject to the municipal finance law of the State of Kansas which limits the amount of general obligation debt that a County may have outstanding to three percent of the valuation of assessed tangible property.

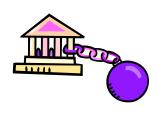
Computation of Legal Debt Margin

Assessed Valuation 11/1/2014	1,177,348,947
Motor Vehicle Assessed Valuation 12/31/13	103,782,114
Total Assessed Valuation	1,281,131,061

Legal Debt Limit—3% \$38,433,931

K.S.A. 10-306

None of the current debt is subject to the debt limit since it is all taxable-payable from special assessments or refunding debt.



Current Indebtedness of the County

Douglas County, Kansas

General Obligation Bonds DEBT SERVICE SCHEDULE

Paid from Bond & Interest Fund 301

	Series											
		2008	Series 2	2009A	Series 2	2012C	Series 20	012D	Series 2	012E		From
	Principal	Interest	Principal	Interest	Principal	Interest	Principal	Interest	Principal	Interest		Bond and
	Mar/Sept		Mar/Sept		Mar/Sept		Feb/Aug		Feb/Aug			Interest
2014	-	5,143.75	-	44,625.00	-	3,250.00	-	2,055.00	-	2,918.75	Principal	325,000.
	10,000.00	5,143.75	50,000.00	44,625.00	235,000.00	3,250.00	25,000.00	2,055.00	5,000.00	2,918.75	Interest	115,985.
2015	-	4,943.75	-	43,968.75	-	900.00	-	1,873.75	-	2,853.13	Principal	240,000
	10,000.00	4,943.75	110,000.00	43,968.75	90,000.00	900.00	25,000.00	1,873.75	5,000.00	2,853.13	Interest	109,078
2016	-	4,743.75	-	42,318.75	-	-	-	1,692.50	-	2,787.50	Principal	150,000
	10,000.00	4,743.75	115,000.00	42,318.75	-	-	20,000.00	1,692.50	5,000.00	2,787.50	Interest	103,085
2017	-	4,543.75	-	40,593.75			-	1,547.50		2,721.88	Principal	155,000
	15,000.00	4,543.75	115,000.00	40,593.75			20,000.00	1,547.50	5,000.00	2,721.88	Interest	98,813
2018	-	4,243.75	-	38,725.00			-	1,402.50		2,656.25	Principal	170,000
	15,000.00	4,243.75	120,000.00	38,725.00			25,000.00	1,402.50	10,000.00	2,656.25	Interest	94,055
2019	-	3,943.75	-	36,775.00			-	1,083.75		2,525.00	Principal	180,000
	15,000.00	3,943.75	125,000.00	36,775.00			30,000.00	1,083.75	10,000.00	2,525.00	Interest	88,655
2020	-	3,606.25	-	34,743.75			-	701.25		2,393.75	Principal	180,000
_	15,000.00	3,606.25	125,000.00	34,743.75			30,000.00	701.25	10,000.00	2,393.75	Interest	82,890
2021	-	3,268.75	-	32,556.25			-	318.75		2,262.50	Principal	180,000
_	15,000.00	3,268.75	130,000.00	32,556.25			25,000.00	318.75	10,000.00	2,262.50	Interest	76,812
2022		2,931.25	-	30,281.25						2,131.25	Principal	160,000
	15,000.00	2,931.25	135,000.00	30,281.25			-	-	10,000.00	2,131.25	Interest	70,687
2023		2,593.75	-	27,581.25						2,000.00	Principal	165,000
	15,000.00	2,593.75	140,000.00	27,581.25					10,000.00	2,000.00	Interest	64,350.
2024		2,256.25	-	24,781.25						1,800.00	Principal	175,000.
	15,000.00	2,256.25	150,000.00	24,781.25					10,000.00	1,800.00	Interest	57,675
2025		1,900.00	-	21,781.25						1,600.00	Principal	185,000
	20,000.00	1,900.00	155,000.00	21,781.25					10,000.00	1,600.00	Interest	50,562
2026		1,425.00	-	18,487.50						1,400.00	Principal	190,000
	20,000.00	1,425.00	160,000.00	18,487.50					10,000.00	1,400.00	Interest	42,625
2027		950.00	-	15,087.50						1,200.00	Principal	195,000
	20,000.00	950.00	165,000.00	15,087.50					10,000.00	1,200.00	Interest	34,475
2028		475.00	-	11,581.25						1,000.00	Principal	205,000
	20,000.00	475.00	175,000.00	11,581.25					10,000.00	1,000.00	Interest	26,112
2029	-	-	-	7,862.50						800.00	Principal	190,000
	-	-	180,000.00	7,862.50					10,000.00	800.00	Interest	17,325
2030			-	4,037.50						600.00	Principal	200,000
			190,000.00	4,037.50					10,000.00	600.00	Interest	9,275
2031			-	-					10.000.00	400.00		10,000
2022			-	-					10,000.00	400.00		800
2032									10,000,00	200.00		10,000
2022									10,000.00	200.00		400
2033									-	-		
-	220.000.02	02 027 50	2 240 000 00	054 575 00	225 000 00	0.200.00	200.000.00	24.250.00	-	-		4 400 6 62
	230,000.00	93,937.50	2,340,000.00	951,575.00	325,000.00	8,300.00	200,000.00	21,350.00	170,000.00	68,500.02		4,408,662
	323,937.50		3,291,575.00		333,300.00		221,350.00		238,500.02			4,408,662
									Total Principal	2 265 000 00		
									Total Interest	3,265,000.00 1,143,662.52		

4,408,662.52

The debt paid from the Bond and Interest Fund is for sewer districts and road improvements. The revenue for the debt payments are collected through special assessments.

Current Indebtedness of the County

Douglas County, Kansas

General Obligation Bonds DEBT SERVICE SCHEDULE

Paid from Sales Tax Fund 729

	Jail & Health		Jail & Healt		Public Works Fac			Total Paid
	Series 2		Series 2		Series			From
	Principal	Interest	Principal	Interest	Principal	Interest		Sales Tax
	Feb/Aug		Feb/Aug		Feb/Aug			
2014	615,000.00	85,900.00	580,000.00	45,395.00	-	302,724.85	Principal	2,420,000.0
	610,000.00	76,675.00	585,000.00	43,510.00	30,000.00	288,309.38	Interest	842,514.2
2015	1,230,000.00	70,575.00	30,000.00	41,608.75	-	288,009.38	Principal	3,520,000.0
	1,230,000.00	52,125.00	30,000.00	41,391.25	1,000,000.00	288,009.38	Interest	781,718.7
2016	1,120,000.00	33,675.00	35,000.00	41,173.75	-	278,009.38	Principal	2,340,000.0
	1,125,000.00	16,875.00	30,000.00	40,920.00	30,000.00	278,009.38	Interest	688,662.5
2017	-	-	395,000.00	40,702.50	-	277,709.38	Principal	790,000.0
	-	-	395,000.00	37,838.75	-	277,709.38	Interest	633 <i>,</i> 960.0
2018			990,000.00	34,975.00	-	277,709.38	Principal	1,980,000.0
			990,000.00	26,312.50	-	277,709.38	Interest	616,706.2
2019			885,000.00	17,650.00	-	277,709.38	Principal	1,765,000.0
			880,000.00	8,800.00	-	277,709.38	Interest	581,868.7
2020			-	-	-	277,709.38		725,000.0
			-	-	725,000.00	277,709.38		555,418.7
2021					-	263,209.38		750,000.0
					750,000.00	263,209.38		526,418.7
2022					-	248,209.38		780,000.0
					780,000.00	248,209.38		496,418.7
2023					-	232,609.38		815,000.0
					815,000.00	232,609.38		465,218.7
2024					-	216,309.38		845,000.0
					845,000.00	216,309.38		432,618.7
2025					-	199,409.38		875,000.0
					875,000.00	199,409.38		398,818.7
2026					-	181,909.38		915,000.0
					915,000.00	181,909.38		363,818.7
2027					-	163,609.38		950,000.0
					950,000.00	163,609.38		327,218.7
2028						144,609.38		985,000.0
					985,000.00	144,609.38		289,218.7
2029					-	123,678.13		1,030,000.0
					1,030,000.00	123,678.13		247,356.2
2030						101,790.63		1,075,000.0
2000					1,075,000.00	101,790.63		203,581.2
2031					_,0.0,000.00	78,275.00		1,120,000.0
2001					1,120,000.00	78,275.00		156,550.0
2032						53,775.00		1,170,000.0
2032					1,170,000.00	53,775.00		107,550.0
2033						27,450.00		1,220,000.0
2035					1,220,000.00	27,450.00		54,900.0
						-		
	5,930,000.00	335,825.00	5,825,000.00	420,277.50	14,315,000.00	8,014,434.39		34,840,536.8
	6,265,825.00		6,245,277.50		22,329,434.39			34,840,536.8

Total Principal Total Interest 26,070,000.00 8,770,536.89 34,840,536.89 29,335,000.00

9,914,199.41

39,249,199.41

The debt paid from the Local County Sales Tax Fund is for the jail and health facility both built in 1999. The debt is to be paid from a 1.00% county sales tax that voters approved in 1994.

Major Revenues In Detail Explanation **Trends & Factors** 2014 2009 Actual 2015 Budget Estimated 2013 Actual 2012 Actual 2011 Actual 2010 Actual Budget AdValorem tax A tax based on value. Assessed on real estate, personal property This tax is based on the mill levy which is calculated using the and public utilities. The County Treasurer collects this tax, the budget and assessed valuations. Delinquency also affects this first half is due December 20 and the second half is due May 10. revenue, not everyone pays their taxes. The budget usually All funds with a mill levy receive this revenue. includes a 2.50% to 3.00% delinguency factor. All funds with a \$ 47,105,684 \$ 42,162,500 \$ 40,369,257 \$ 39,944,164 \$ 39,519,063 \$ 36,399,114 \$ 36,339,114 mill levy % change to 11.72% 4.44% 2.15% 9.74% 8.57% 0.17% 8.72% previous year **County Ambulance Fees** User fees collected for services provided by Lawrence Douglas The 2015 budget is a 1% increase over the 2014 estimated County Fire & Medical. This revenue is deposited into the budget. Ambulance Fund 501. Ambulance fund 1,567,746 \$ 1,868,000 \$ 1,850,000 \$ 2,033,880 \$ 1,814,799 \$ 1,671,036 \$ 1,979,795 \$ % change to 0.97% -9.04% 21.71% -8.33% -15.60% 26.28% 4.34% previous year Charge for Services User fees for services provided to the public by the County offices, Estimates are based on history. Most of the fees are set by the including recording fees, district court fees, sheriff fees, Commission. It is the intent of the County to not charge more delinquent tax fees and election filing fees. All county officer fees than the actual cost of the service. The fees are not adjusted on are deposited in the General Fund. an annual basis. Fees are reviewed when major changes have occurred. There were some fees that were consolidated with this account, starting in 2012.

General fund	\$ 315,000	\$ 265,000	\$ 378,573	\$ 369,287	\$ 269,809	\$ 294,933	\$ 318,229
% change to previous year	18.87%	-30.00%	40.31%	25.21%	-8.52%	-7.32%	11.14%

Major Revenues In Detail



Explanation				Trends & Factor	s			
	2015 Budget	2014 Estimated Budget	2013 Actual	2012 Actual	2011 Actual	2010 Actual	2009 Actual	2008 Actual

Delinquent Tax

Taxes paid on real estate, personal property and public utilities after their due dates to the County Treasurer. All funds with a mill there are too many factors affecting collections, e.g. bankruptcy levy receive this revenue.

Estimates are based on history. This revenue is hard to predict, filings or a tax payer paying several years at once.

All funds with a mill levy	\$	664,300	\$ 659,300	\$ 613,867	\$ 703,030	\$ 804,531	\$ 630,776	\$ 361,533	\$ 472,993
% change to previous year	(0.76%	7.40%	-23.70%	11.45%	27.55%	74.47%	-23.56%	

Fees & Interest Delinquent Taxes

Fees and interest on late payments for AdValorem taxes, back taxes, sheriff warrants and motor vehicle taxes. This revenue is deposited into the General Fund.

Estimates are based on history. This revenue is also hard to predict due to the same factors listed with delinquent tax.

General fund	\$ 385,000 \$	\$ 375,000 \$	402,691	\$ 450,735	\$ 534,154	\$ 402,971 \$	\$ 309,030 \$	510,795
% change to previous year	2.67%	-6.88%	-24.61%	11.85%	32.55%	30.40%	-39.50%	

Fund Balance

Carryover from pre	evio	us year, fund	ba	lance on Jan	uary	/ 1, 20xx.	Cou Ger Em mir and fun	unty's policy neral fund, Ro ployee Benef nimum of 5% d Bond & Inte	is t oad its f for eres	I revenues les o have a mini & Bridge fun Fund combine Special Liabi t fund consid hese funds ex	mu d, N d. lity ere	um of 5% carr (outh Services The County's (fund, Specia ed individuall	yove s fur poli l Bu y. T	er for nd and icy also is a ilding fund 'he current	
All funds	All funds \$ 4,764,543 \$ 8,012,217 \$ 8,733								\$	8,894,954	\$	10,341,172	\$	7,473,844	\$ 7,250,890
% change to previous year	-40.53% -8.26% -1.81%									-13.99%		38.36%		3.07%	

	Major	r Revei	nues In	Detail			TOD
Explanation				Trends & Factor	rs		
	2015 Budget	2014 Estimated Budget	2013 Actual	2012 Actual	2011 Actual	2010 Actual	2009 Actual
Treasurer invests	n the County's ban some of the Count vith the State whic a bank.	ty's funds in the	e Municipal	highest rate for investment. The rate for 2013 w 2007 was 5.109 .92%, 2011 was affects this reve	ed on current int 2013 was 2.08% e average rate fo ras .21%. The ave %, 2008 was 2.86 5 .79%, 2012 was enue is when the . Sometimes it is	5, which was a tw r 2013 was .82% erage interest rat %, 2009 was 1.2 .49% The other investments ma	vo year 5. The lowest te earned for 25%, 2010 was r factor that ture and the
General, Special				•	cludes a one-time in the ledgers.	e correction of o	verstating

Building,				inte	erest earned	in th	e ledgers.		
Emergency Telephone, Bond &									
Interest, Youth									
Service funds	\$ 187,900	\$ 130,000	\$ (26,383)	\$	211,088	\$	234,275	\$ 214,110	\$ 415,185
% change to previous year	44.54%	-592.74%	-111.26%		-1.41%		9.42%	-48.43%	-65.98%

Local County Sales Tax

This is a 1-cent countywide retail sales tax which was passed by Estimates are based on history and current the voters of Douglas County, effective January 1, 1995. For monthly collection trends. Since this is the further information see the budget highlights within the Local second biggest revenue for the County, it has a County Sales Tax Fund. big impact on the budget. If we don't collect what is budgeted it will affect the year end carryover. General fund 5,900,000 \$ \$ 5,857,000 \$ 5,830,481 \$ 5,779,946 \$ 5,662,664 \$ 5,283,040 \$ 5,280,682 % change to 0.73% 0.45% 2.96% 9.41% 7.19% 0.04% -0.87% previous year

Mortgage Registration Tax

Fees collected by the Register of Deeds at the time mortgages are received at .26% of the principal debt or obligation which is secured by such mortgage. This revenue is deposited into the General Fund.

Starting January 1, 2015 this tax will be phased out over 5 years. 2015 the rate will be .20%, 2016 the rate will be .15%, 2017 the rate will be .10%, final year 2018 the rate will be .05%.

General fund	\$ 700,000	\$ 1,050,000	\$ 1,948,727	\$ 1,791,980	\$ 1,590,921	\$ 1,473,053	\$ 1,735,129
% change to previous year	-33.33%	-46.12%	22.49%	21.65%	8.00%	-15.10%	-4.37%

Major Revenues In Detail



Explanation				Trends & Factor	S		
	2015 Budget	2014 Estimated Budget	2013 Actual	2012 Actual	2011 Actual	2010 Actual	2009 Actual

Motor Vehicle Operations Fees

Fees collected by the County Treasurer on vehicle registrations and deposited into the Motor Vehicle Operating Fund 771 (Previously named Special Auto Fee). We have two satellite offices open on a regular basis and one satellite office open one week a month.

All funds with a mill levy	\$ 707,000	\$ 707,000	\$ 714,166	\$ 700,646	\$ 709,515	\$ 723,992	\$ 703,290
% change to previous year	0.00%	-1.00%	0.66%	-3.22%	-2.00%	2.94%	12.92%

Vehicle Tax

Assessed at 20% of the value of a vehicle registered in Douglas County. All tax payers in Douglas County are subject to the same average levy which is derived by dividing the total general tax of the County against the total valuation of the County. All funds with a mill levy receive this revenue. K.S.A. 79-5101. Estimates are calculated using the previous year collections. This tax is distributed on the same mill levy that was used to estimate the revenue. In 2009 the 2007 mill levy will be used to distribute this tax. Starting in 2012 this line item will include 40145 Big Truck Tax, 40150 Motor Vehicle Tax, 40155 Recreational Vehicle and 45222 Vehicle Rental Excise Tax. The majority of this revenue is from the motor vehicle tax.

All funds with a mill levy	\$ 3,822,200	\$ 3,746,759	\$ 3,716,071	\$ 3,493,082	\$ 3,267,589	\$ 3,199,742	\$ 3,039,326
% change to previous year	2.01%	0.83%	13.73%	9.17%	2.12%	5.28%	-1.49%

Special Assessments

Charges assessed against property in a special district formed to pay for specific capital improvements, such as streets or sewers. This revenue is deposited into the Bond and Interest Fund 301. Estimates are based on special assessments levied on the properties. All specials are reviewed on an annual basis. The amount charged to the property owners covers the debt payment.

Bond & Interest fund	\$ 454,000	\$ 457,105	\$ 415,375	\$ 396,905	\$ 454,913	\$ 299,235	\$ 301,180
% change to previous year	-0.68%	10.05%	-8.69%	32.64%	52.03%	-0.65%	6.28%

Major Revenues In Detail



Explanation							Trends & Factors							
	201	5 Budget	Es	2014 timated Budget	201	.3 Actual	201	L2 Actual	20)11 Actual	20)10 Actual	20	009 Actual
Special City Cou	nty I	lighway	/ Ga	ıs Tax										
This is the County's portion of the State tax assessed on Gasoline. The County receives 90% which is deposited into the Road and Bridge fund; and allocated based on population. The remainder goes to the Cities within Douglas County. The Governor and Legislation have eliminated the transfer of the State General fund portion of this revenue, which is approximately 6.6% of that fund.												current colle		
Bridge fund; and al goes to the Cities w Legislation have eli	locate rithin imina	ed based o Douglas Co ted the trai	n pop ounty nsfer	oulation. Th . The Gover of the State	ne rem rnor a e Gene	nainder Ind eral fund	paym paym the ta regis office	nent for \$8 nents wher ax. One of trations ir	98,43 e the the f the otal.	34. This was state used t actors is the county, they The actual r	s jus he w e nur did	payment for t a portion to rrong formul nber of vehic not include o pers do not in	o co a to le our s	rrect the distribute satellite
Bridge fund; and al goes to the Cities w Legislation have eli	locate ithin mina nue, v	ed based o Douglas Co ted the trai	n pop ounty nsfer proxi	oulation. Th . The Gover of the State	ne rem rnor a e Gene % of t	nainder Ind eral fund	paym paym the ta regis office corre	nent for \$8 nents wher ax. One of trations ir es in our to	98,4 e the the f the otal. nent	34. This was state used t actors is the county, they The actual r	s jus he w e nur did numl	t a portion to rong formul nber of vehic not include o	o co a to le our s	rrect the distribute satellite

911 Emergency Telephone Service Tax

The current user fee rate is .75¢ per month per exchange access line of Douglas County residents. This tax is to pay for the purchase of equipment for the emergency telephone system E911. The County Commission set this fee by resolution. This revenue is deposited into Emergency Telephone Service Tax Fund 235. K.S.A. 12-5302

Estimates are based on history and current collections. This revenue is a fee charged to each landline and wireless phone.

12-5302	igen	icy rereption	e se		.55. K.S.A.				
Emergency									
Telephone Service	\$	505,000	\$	508,000	\$ 508 <i>,</i> 305	\$ 482,189	\$ 183,385	\$ 273,923	\$ 335,733
fund									
% change to previous year		-0.59%		-0.06%	177.18%	76.03%	-33.05%	-18.41%	17.22%

3 Year Fund Summary



The <u>**3 Year Fund Summary**</u> on the next few pages shows a summary of our budgeted funds. It includes actuals from last year, the current adopted budget, an estimated current budget and next year's adopted budget.

The **estimated current budget** is usually prepared in May of the current year. We will have at least four months of current year actuals to compare to the adopted budget. Each department reviews their revenues and expenditures to see if they are still on track to their budget. They will adjust line items that have changed for any reason. This procedure gives us a more accurate look at the current budget. It gives us a better year end fund balance to use when working on the next years budget.

This table is a good snapshot of all of our budgeted funds. You can see which funds receive advalorem taxes, where special revenues such as sales tax or the 911 tax on your phones go.

3 Year Fund Summary

		General Fun	d Summary		Ambulance Fund Summary								
	2013 Actual	2014 Budget	2014 Estimated Budget	2015 Budget	2013 Actual	2014 Budget	2014 Estimated Budget	2015 Budget					
Revenues													
Fund Balance January 1, xxxx	(2,397,816)	(1,865,366)	(2,127,788)	(415,567)	(9)	0	(17,820)	0					
AdValorem Tax	(25,674,846)	(26,835,064)	(26,995,000)	(30,566,184)	(2,954,622)	(2,878,216)	(2,895,000)	(3,066,960)					
Ambulance Fees					(2,033,880)	(1,750,000)	(1,850,000)	(1,868,000)					
Charge for Service	(1,138,660)	(1,093,357)	(994,717)	(1,050,417)									
Delinquent Tax	(393,875)	(438,000)	(424,000)	(425,000)	(33,116)	(34,000)	(34,000)	(34,000)					
Interest Earned	27,882	(168,000)	(127,000)	(183,000)									
Local County Sales Tax	(5,830,481)	(5,837,800)	(5,857,000)	(5,900,000)									
911 Telephone Tax													
Alcohol Tax	(13,618)	(13,000)	(13,500)	(14,200)									
Miscellaneous	(706,948)	(654,470)	(669,470)	(679,865)									
Mortgage Registration Fees	(1,948,727)	(1,885,000)	(1,050,000)	(700,000)									
Vehicle Tax	(2,393,185)	(2,230,700)	(2,416,000)	(2,447,000)	(208,829)	(256,000)	(254,000)	(262,600)					
Reimbursements**													
Special Assessments													
Special Highway/Gas Tax													
Transfer from:													
General Fund													
Domestic Violence Fund closed	(75)												
Motor Vehicle Operating	(100,000)	0	(58,214)	0									
Trafficway/Juv Detention													
Total Revenue	(40,570,349)	(41,020,757)	(40,732,689)	(42,381,233)	(5,230,456)	(4,918,216)	(5,050,820)	(5,231,560)					
Expenditures													
Salary	16,278,043	17,182,465	16,999,647	18,061,395									
Contractual	4,943,482	5,967,134	6,052,596	6,398,835	253,720	242,023	253,589	255,681					
Commodities	1,811,144	2,230,833	2,236,575	2,358,625	150,182	114,100	148,000	200,000					
Capital Outlay	333,678	361,030	391,367	408,634	34,466	69,800	69,800	70,000					
Transfer to:													
Risk Management Fund													
General Fund													
Sales Tax Fund	1,986,728	2,284,737	2,444,844	2,442,161									
Employee Benefit Fund	460,625	483,656	483,656	507,839									
Capital Improvement Fund	4,075,270	4,561,977	4,561,977	4,590,559									
Capital Improve Sales Tax Fund	467,887	150,507											
Ambulance Equip Reserve Fund					675,000	375,000	462,138	135,000					
					073,000	373,000	402,150	133,000					
Special Highway													
Special Law Enforcement	0	12,000	12,000	12,000									
Emergency Telephone E911 Fund													
Equipment Reserve Fund	1,542,969	726,300	728,300	491,400									
Economic Development	691,540	691,540	691,540	666,540									
	325,000	325,000	325,000	300,000									
Heritage Conservation													
Payments to Community Partners	6,580,971	6,881,799	6,874,299	7,133,914	4 000 117	4 117 202	4 117 202	4 570 970					
Payments to City of Lawrence					4,099,117	4,117,293	4,117,293	4,570,879					
Debt Payments	205.072	200.147	220.240	222.740	454								
Miscellaneous	365,073	389,147	238,248	323,749	151								
Reimburse from other entities***	(1,419,849)	(1,549,653)	(1,722,927)	(1,695,939)									
Non-Appropriated Balance	20 442 544	322,285	0	381,521	F 343 636	4 04 0 24 0	F 050 000	F 334 F 63					
Total Expenditures	38,442,561	41,020,757	40,317,122	42,381,233	5,212,636	4,918,216	5,050,820	5,231,560					
Fund Balance December 31, xxxx	(2,127,788)	0	(415,567)	0	(17,820)	0	0	0					

**Reimbursements - Revenue received for money spent

***Reimburse from other entities - Majority is for joint funded agreements

General Fund Sales Tax Fund Employee Benefit Fund Capital Improvement Fund Capital Improve Sales Tax Fund Ambulance Equip Reserve Fund

Special Highway Special Law Enforcement Emergency Telephone E911 Fund

Equipment Reserve Fund

Economic Development

Payments to Agencies Payments to City of Lawrence

Reimburse from other entities*** Non-Appropriated Balance

Debt Payments Miscellaneous

Total Expenditures

Fund Balance December 31, xxxx

3 Year Fund Summary, continued

	En	n <mark>ployee Benef</mark> it	ts Fund Summa	ry				
	2013 Actual	2014 Budget	2014 Estimated Budget	2015 Budget	2013 Actual	2014 Budget	2014 Estimated Budget	2015 Budget
Revenues								
Fund Balance January 1, xxxx	(426,964)	(165,987)	(331,584)	(148,122)	(557,877)	(407,200)	(640,489)	(508,710)
AdValorem Tax	(7,054,935)	(7,506,349)	(7,550,000)	(8,295,435)	(3,338,392)	(3,498,664)	(3,519,000)	(3,470,472)
Ambulance Fees								
Charge for Service					(15,233)	(18,000)	(16,500)	(16,500)
Delinquent Tax	(112,510)	(124,000)	(121,000)	(124,000)	(48,971)	(56,000)	(54,000)	(55,000)
Interest Earned								
Local County Sales Tax								
911 Telephone Tax								
Alcohol Tax								
Miscellaneous					(80)			
Mortgage Registration Fees								
Motor Vehicle Tax	(676,639)	(613,000)	(668,000)	(684,300)	(283,048)	(289,800)	(282,000)	(319,000)
Reimbursements**	(442,063)	(450,000)	(450,000)	(450,000)	(12,235)	(12,235)	(12,235)	0
Special Assessments								
Special Highway/Gas Tax					(2,099,307)	(1,650,000)	(1,690,000)	(1,675,000)
Transfer from:								
General Fund	(460,625)	(483,656)	(483,656)	(507,839)				
Emergency Cell Phone Fund 240								
Motor Vehicle Operating								
					(44,721)			
Total Revenue	(9,173,736)	(9,342,992)	(9,604,240)	(10,209,696)	(6,399,864)	(5,931,899)	(6,214,224)	(6,044,682)
Expenditures								
Salary	8,589,141	9,250,488	9,456,118	10,109,518	2,269,837	2,303,760	2,243,964	2,343,229
Contractual			, ,		1,404,789	1,594,442	1,569,950	1,606,242
Commodities					1,012,889	1,286,175	1,226,600	1,357,460
Capital Outlay					6,995	64,000	40,000	54,000
Transfer to:								
Risk Management Fund	252,857							

Charles and C

625,000

58,522

0

5,931,899

1,064,865

5,759,375

(640,489)

625,000

5,705,514

(508,710)

625,000

58,751

0

6,044,682

**Reimbursements - Revenue received for money spent

154

8,842,152

(331,584)

92,504

0

9,342,992

9,456,118

(148,122)

100,178

0

10,209,696

3 Year Fund Summary, continued

、	Special Building Fund Summary			Special Liability Fund Summary				
	2013 Actual	2014 Budget	2014 Estimated Budget	2015 Budget	2013 Actual	2014 Budget	2014 Estimated Budget	2015 Budget
Revenues								
Fund Balance January 1, xxxx	(353,929)	(567,605)	(580,987)	(494,787)	(207,114)	(68,932)	(132,920)	(152,479)
AdValorem Tax	(299,061)	(58,440)	(59,000)	(65,642)	(14)	(131,216)	(131,500)	(234,371)
Ambulance Fees								
Charge for Service								
Delinquent Tax	(3,211)	(3,800)	(3,800)	(3,800)	(1,247)	(1,000)	(300)	(300)
Interest Earned								
Local County Sales Tax								
911 Telephone Tax								
Alcohol Tax								
Miscellaneous	(19,016)							
Mortgage Registration Fees								
Motor Vehicle Tax	(16,791)	(25,800)	(21,000)	(5,600)	(9,835)	(130)	(2,759)	(11,800)
Reimbursements**								
Special Assessments								
Special Highway/Gas Tax								
Transfer from:								
General Fund								
Emergency Cell Phone Fund 240								
Motor Vehicle Operating								
Total Revenue	(692,008)	(655,645)	(664,787)	(569,829)	(218,210)	(201,278)	(267,479)	(398,950)
Total Revenue	(052,008)	(055,045)	(004,787)	(303,823)	(210,210)	(201,278)	(207,475)	(338,338)
Expenditures								
Salary								
Contractual	47,775	549,233	70,000	489,187	10,290	114,286	30,000	110,000
Commodities								
Capital Outlay	63,246	100,000	100,000	75,000				
Transfer to:								
Risk Management Fund					75,000	75,000	75,000	275,000
General Fund								
Sales Tax Fund								
Employee Benefit Fund								
Capital Improvement Fund								
Capital Improve Sales Tax Fund								
Ambulance Equip Reserve Fund								
Special Highway								
Special Law Enforcement								
Emergency Telephone E911 Fund								
Equipment Reserve Fund								
Economic Development								
Doumonte to Arradian								
Payments to Agencies								
Payments to City of Lawrence								
Debt Payments						10,000	10,000	10,000
Miscollanoous						10,000	10,000	10,000
Miscellaneous								
Reimburse from other entities***		6 413		E 640		1.003		2.050
	111,021	6,412 655,645	170,000	5,642 569,829	85,290	1,992 201,278	115,000	3,950 398,950

**Reimbursements - Revenue received for money spent

3 Year Fund Summary, continued

	1	Youth Services	Fund Summary		Bond and Interest Fund Summary			
	2013 Actual	2014 Budget	2014 Estimated Budget	2015 Budget	2013 Actual	2014 Budget	2014 Estimated Budget	2015 Budget
Revenues								
Fund Balance January 1, xxxx	(470,906)	(306,027)	(362,530)	(94,581)	(376,833)	(301,255)	(326,209)	(320,108
AdValorem Tax	(1,047,388)	(1,007,070)	(1,013,000)	(1,406,620)				
Ambulance Fees								
Charge for Service								
Delinquent Tax	(20,780)	(22,000)	(22,000)	(22,000)	(2,505)	(7,700)	(26,580)	(200
Interest Earned	(999)	(2,640)	(2,000)	(2,800)				
Local County Sales Tax								
911 Telephone Tax								
Alcohol Tax								
Miscellaneous	(903)							
Mortgage Registration Fees								
Motor Vehicle Tax	(127,743)	(91,300)	(103,000)	(91,900)				
Reimbursements**	(239,040)	(245,000)	(245,000)	(245,000)				
Special Assessments	()((,0,000)	(= .5,000)	(,000)	(415,375)	(457,105)	(457,105)	(454,000
Special Highway/Gas Tax					(120,070)	(.07,103)	(107,100)	(134,000
Transfer from:								
General Fund								
Emergency Cell Phone Fund 240								
Motor Vehicle Operating	(1,792)				(11,658)			
Total Revenue	(1,909,551)	(1,674,037)	(1,747,530)	(1,862,901)	(806,371)	(766,060)	(809,894)	(774,308
Expenditures	1 274 544	1 400 015	1 412 274	1 502 502				
Salary	1,374,544	1,409,915	1,413,374	1,592,503			10.000	20.000
Contractual	89,070	132,725	124,400	133,980			10,000	30,000
Commodities	76,216	90,425	90,625	108,325				
Capital Outlay	2,316	4,800	4,800	4,800				
Transfer to:								
Risk Management Fund								
General Fund								
Sales Tax Fund								
Employee Benefit Fund								
Capital Improvement Fund								
Capital Improve Sales Tax Fund								
Ambulance Equip Reserve Fund								
Special Highway								
Special Law Enforcement								
Emergency Telephone E911 Fund								
Equipment Reserve Fund		12,000	12,000					
Economic Development								
Payments to Agencies								
Payments to City of Lawrence								
Debt Payments	4,827				480,162	766,060	479,786	744,308
Miscellaneous	48	7,750	7,750	5,780	400,102	700,000	115,100	744,500
Reimburse from other entities***	40	7,750	1,130	5,760				
		16 422		17 512				
Non-Appropriated Balance	1,547,021	16,422 1,674,037	1,652,949	17,513 1,862,901	480,162	766,060	489,786	774,308
Total Expenditures								

**Reimbursements - Revenue received for money spent

0

3 Year Fund Summary, continued

	2000					ionne Development rand Summary		
	2013 Actual	2014 Budget	2014 Estimated Budget	2015 Budget	2013 Actual	2014 Budget	2014 Estimated Budget	2015 Budget
Revenues								
Fund Balance January 1, xxxx	(3,315,161)	(2,718,969)	(2,718,999)	(1,932,761)	(2,575)			
AdValorem Tax								
Ambulance Fees								
Charge for Service								
Delinquent Tax								
Interest Earned								
Local County Sales Tax								
911 Telephone Tax								
Alcohol Tax								
Miscellaneous	(30)							
Mortgage Registration Fees								
Motor Vehicle Tax								
Reimbursements**				(1,000,000)				
Special Assessments			(31,432)	(31,340)				
Special Highway/Gas Tax								
Transfer from:								
General Fund	(1,986,728)	(2,284,737)	(2,444,844)	(2,442,161)				
Emergency Cell Phone Fund 240								
Motor Vehicle Operating								
Total Revenue	(5,301,919)	(5,003,706)	(5,195,275)	(5,406,262)	(2,575)	0	0	0
Expenditures Salary								
Contractual								
Commodities								
Capital Outlay								
Transfer to:								
Risk Management Fund								
General Fund								
Sales Tax Fund								
Employee Benefit Fund								
Capital Improvement Fund								
Capital Improve Sales Tax Fund								
Ambulance Equip Reserve Fund								
Special Highway								
Special Law Enforcement								
Emergency Telephone E911 Fund								
Equipment Reserve Fund								
Equipment Reserve Fund								
Economic Development								
Payments to Agencies								
Payments to City of Lawrence								
Debt Payments	2,582,920	5,003,706	3,262,514	5,406,262				
Miscellaneous								
Reimburse from other entities***								
Non-Appropriated Balance								
Total Expenditures	2,582,920	5,003,706	3,262,514	5,406,262	0	0	0	0

Local County Sales Tax Fund Summary

Economic Development Fund Summary

0

(2,575)

0

0

(1,932,761)

(2,718,999)

Fund Balance December 31, xxxx

0

3 Year Fund Summary, continued

	Eme	Emergency Telephone Fund Summary				Motor Vehicle Operations Fund Summary			
	2013 Actual	2014 Budget	2014 Estimated Budget	2015 Budget	2013 Actual	2014 Budget	2014 Estimated Budget	2015 Budget	
Revenues									
Fund Balance January 1, xxxx	(450,588)	(343,008)	(666,212)	(602,212)	(57,957)	(50,000)	(70,245)	(50,000)	
AdValorem Tax									
Ambulance Fees									
Charge for Service					(714,166)	(707,000)	(707,000)	(707,000)	
Delinquent Tax									
Interest Earned	(500)	(2,035)	(1,000)	(2,100)					
Local County Sales Tax									
911 Telephone Tax	(508,305)	(505,000)	(508,000)	(505,000)					
Alcohol Tax									
Miscellaneous									
Mortgage Registration Fees									
Motor Vehicle Tax									
Reimbursements**									
Special Assessments									
Special Highway/Gas Tax									
Transfer from:									
General Fund									
Emergency Cell Phone Fund 240									
Motor Vehicle Operating									
Total Revenue	(959,393)	(850,043)	(1,175,212)	(1,109,312)	(772,123)	(757,000)	(777,245)	(757,000)	

Expenditures								
Salary					568,782	577,881	638,981	691,314
Contractual	283,751	340,000	329,500	437,500	26,797	39,200	25,850	37,450
Commodities					5,299	9,500	3,200	9,500
Capital Outlay	9,430	87,500	193,500	87,500				
Transfer to:								
Risk Management Fund								
General Fund					100,000			
Sales Tax Fund								
Employee Benefit Fund								
Capital Improvement Fund								
Capital Improve Sales Tax Fund								
Ambulance Equip Reserve Fund								
Special Highway								
Special Law Enforcement								
Emergency Telephone E911 Fund								
Equipment Reserve Fund		372,543			1,000	1,000	1,000	1,000
Economic Development								
Payments to Agencies								
Payments to City of Lawrence								
Debt Payments								
Miscellaneous		50,000	50,000	584,312		129,419	58,214	17,736
Reimburse from other entities***								
Non-Appropriated Balance								
Total Expenditures	293,181	850,043	573,000	1,109,312	701,878	757,000	727,245	757,000
Fund Balance December 31, xxxx	(666,212)	0	(602,212)	0	(70,245)	0	(50,000)	0

3 Year Fund Summary, continued

	Specia	I Alcohol Prog	rams Fund Sumr	nary	Special Parks & Recreation Fund Summary			
	2013 Actual	2014 Budget	2014 Estimated Budget	2015 Budget	2013 Actual	2014 Budget	2014 Estimated Budget	2015 Budget
Revenues								
Fund Balance January 1, xxxx	(8,362)	(7,616)	(12,704)	(7,989)	(110,109)	(22,609)	(23,727)	(37,227
AdValorem Tax								
Ambulance Fees								
Charge for Service								
Delinquent Tax								
Interest Earned								
Local County Sales Tax								
911 Telephone Tax								
Alcohol Tax	(22,883)	(23,500)	(23,500)	(25,000)	(13,618)	(13,000)	(13,500)	(14,200
Miscellaneous								
Mortgage Registration Fees								
Motor Vehicle Tax								
Reimbursements**								
Special Assessments								
Special Highway/Gas Tax								
Transfer from:								
General Fund								
Emergency Cell Phone Fund 240								
Motor Vehicle Operating								
Total Revenue	(31,245)	(31,116)	(36,204)	(32,989)	(123,727)	(35,609)	(37,227)	(51,427
Expenditures								
Salary								
Contractual								
Commodities								
Capital Outlay					100,000	35,609		51,427
Transfer to:								
Risk Management Fund								
General Fund								
Sales Tax Fund								
Employee Benefit Fund								
Capital Improvement Fund								
Capital Improve Sales Tax Fund								
Ambulance Equip Reserve Fund								
Special Highway								
#REF!								
Emergency Telephone E911 Fund								
Equipment Reserve Fund								
Economic Development								
Payments to Agencies	10 5 1 1	21.110	20 215	22.000				
	18,541	31,116	28,215	32,989				
Payments to City of Lawrence Debt Payments								
Miscellaneous								
Reimburse from other entities***								
Non-Appropriated Balance								
Total Expenditures	18,541	31,116	28,215	32,989	100,000	35,609	0	51,427
Fund Balance December 31, xxxx	(12,704)	0	(7,989)	0	(23,727)	0	(37,227)	

3 Year Fund Summary, continued

2014 Estimated 2013 Actual 2014 Budget 2015 Budget Budget Revenues (8,736,200) (4,764,543) Fund Balance January 1, xxxx (6, 824, 574)(8,012,214) AdValorem Tax (40,369,258) (41,915,019) (42,162,500) (47,105,684) Ambulance Fees (2,033,880) (1,750,000) (1,850,000) (1,868,000) Charge for Service (1,868,059) (1,818,357) (1,718,217) (1,773,917) Delinquent Tax (616,215) (686,500) (685,680) (664,300) Interest Earned 26,383 (172,675) (130,000) (187,900) Local County Sales Tax (5,837,800) (5,857,000) (5,900,000) (5,830,481)911 Telephone Tax (508,305) (505,000) (508,000) (505,000) Alcohol Tax (49,500) (50,500) (53,400) (50, 119)(669,470) (679,865) Miscellaneous (726,977) (654,470) Mortgage Registration Fees (1,948,727) (1,885,000) (1,050,000) (700,000) Motor Vehicle Tax (3,716,070) (3,506,730) (3,746,759) (3,822,200) Reimbursements** (707, 235)(1,695,000) (693.338) (707, 235)(457,105) (485,340) Special Assessments (415, 375)(488,537) Special Highway/Gas Tax (2,099,307) (1,650,000) (1,690,000) (1,675,000) Transfer from: 0 0 0 0 General Fund (2,447,353) (2,768,393) (2,928,500) (2,950,000) Emergency Cell Phone Fund 240 (75)0 0 0 Motor Vehicle Operating (100,000) 0 (58,214) 0 (71,188,358) (74,830,149) **Total Revenue** (72,133,356) (72,312,826) Expenditures 29,080,347 30,724,509 30,752,084 32,797,959 Salary 7,059,674 8,979,043 Contractual 8,465,885 9,498,875 3,731,033 3,055,730 3,705,000 4,033,910 Commodities Capital Outlay 550,131 722,739 799,467 751,361 Transfer to: 0 0 0 0 75,000 Risk Management Fund 75,000 275,000 327.857 General Fund 100.000 0 0 0 Sales Tax Fund 1,986,728 2,284,737 2,444,844 2,442,161 Employee Benefit Fund 460,625 483,656 483,656 507,839 4,561,977 4,561,977 4,590,559 Capital Improvement Fund 4,075,270 Capital Improve Sales Tax Fund 467,887 150,507 0 0 Ambulance Equip Reserve Fund 675,000 375,000 462,138 135,000 0 0 Special Highway 0 0 0 12,000 12,000 12,000 Special Law Enforcement Emergency Telephone E911 Fund 0 0 0 0 Equipment Reserve Fund 2,608,834 1,736,843 1,366,300 1,117,400 Economic Development 691,540 691,540 691,540 666,540 Heritage Conservation 325,000 325,000 325,000 300,000 Payments to Agencies 6,599,512 6,912,915 6,902,514 7,166,903 Payments to City of Lawrence 4,099,117 4,117,293 4,117,293 4,570,879 Debt Payments 3.067.909 5,769,766 3,742,300 6,150,570 Miscellaneous 365,426 586,316 364,212 941,577 Reimburse from other entities*** (1,419,849) (1,549,653)(1,722,927)(1,695,939) 498,137 567,555 Non-Appropriated Balance 0 0 **Total Expenditures** 64,176,738 71,188,358 67,548,283 74,830,149

Summary of All Funds

0

(4,764,543)

0

(7,956,618)

Fund Balance December 31, xxxx

Budgeted Revenues Compared to Actual



Budgeted Revenues Compared to Actual Revenues

	evenues compared to A					
Property Tax Su	pported Funds	2013	2013	2013	% Compared	% Compared
		Budget	Estimated	Actual	to Budget	to Estimated
	Fund		Budget			Budget
Advalorem Tax			8			g==
Autoreni Tux	General	(25 422 527)	(25,573,000)	(25,674,846)	0.99%	0.40%
		(25,422,527)				
	Ambulance	(2,925,270)	(2,942,000)	(2,954,621)	1.00%	0.439
	Employee Benefits	(6,985,318)	(7,027,000)	(7,054,934)	1.00%	0.40%
	Road & Bridge	(3,305,066)	(3,325,000)	(3,338,391)	1.01%	0.40%
	Special Building	(295,940)	(297,876)	(299,061)	1.05%	0.40%
	Special Liability	0	(18)	(13)		-27.789
	Youth Services	(1,036,799)	(1,043,273)	(1,047,387)	1.02%	0.399
				,	1.00%	
	Total	(39,970,920)	(40,208,167)	(40,369,253)	1.00%	0.40%
<u>Vehicle Tax</u>						
	General	(2,258,500)	(2,258,500)	(2,393,185)	5.96%	5.96%
	Ambulance	(203,000)	(203,000)	(208,828)	2.87%	2.879
	Bond & Interest	0	0	0	0.00%	0.00
	Employee Benefits	(633,800)	(633,800)	(676,639)	6.76%	6.76
	Road & Bridge	(274,300)	(274,300)	(283,047)	3.19%	3.199
	•					
	Special Building	(12,000)	(12,000)	(16,791)	39.93%	39.93
	Special Liability	(10,800)	(10,800)	(9,835)	-8.94%	-8.94
	Youth Services	(124,000)	(124,000)	(127,743)	3.02%	3.02
	Total	(3,516,400)	(3,516,400)	(3,716,068)	5.68%	5.68
Mortgage Regis	tration Fees					
	General	(1,450,000)	(1,885,000)	(1,948,726)	34.39%	3.38
	General	(1,450,000)	(1,005,000)	(1,540,720)	54.5570	5.50
nterest Earned						
	General	(188,000)	(80,439)	27,188	-114.46%	-133.80
	Bond & Interest	(220)	0	0	-100.00%	#DIV/0!
	Youth Services	(2,400)	(999)	(999)	-58.38%	0.00
	Total	(190,620)	(81,438)	26,189	-113.74%	-132.16
		(/ /	(- , ,	-,		
Delinguent Taxe	a Advalaram					
		(210,000)	(428.000)	(202.075)	27.00%	10.07
	General	(310,000)	(438,000)	(393,875)	27.06%	-10.07
	Ambulance	(20,000)	(34,000)	(33,115)	65.58%	-2.60
	Bond & Interest	(500)	(200)	(157)	-68.60%	-21.50
	Employee Benefits	(80,000)	(124,000)	(112,509)	40.64%	-9.27
	Road & Bridge	(45,000)	(56,000)	(48,970)	8.82%	-12.55
	Special Building	(3,000)	(3,800)	(3,211)	7.03%	-15.50
					211.50%	
	Special Liability	(400)	(1,000)	(1,246)		24.60
	Youth Services	(15,000)	(22,000)	(20,780)	38.53%	-5.55
	Total	(473,900)	(679 <i>,</i> 000)	(613,863)	29.53%	-9.59
Special Assessm	<u>ents</u>					
	Bond & Interest	(417,000)	(408,600)	(415,375)	-0.39%	1.66
		(=: ,==0)	() = , = = 0)	(,	,•	
Special Revenue	Funds					
	. i unus	I				
Local County Sa						
	General	(5,720,000)	(5,780,000)	(5,830,480)	1.93%	0.87
Special Highway	<u>ı/Gas Tax</u>					
	Road & Bridge	(1,735,000)	(1,650,000)	(1,699,441)	-2.05%	3.00
		(1), 55,660)	(1,000,000)	(1)000,441)	2.03/0	5.00
Ambulance F						
Ambulance Fees		14 665 55-		10.000.000		
	Ambulance	(1,693,000)	(1,750,000)	(2,033,880)	20.13%	16.22
Vehicle Fees						
	Motor Vehicle Operations	(737,000)	(707,015)	(714,165)	-3.10%	1.01
		(. 57,660)	(, 57,015)	(, 14,103)	5.10/0	1.01
E011 Tolorhan	Tax					
E911 Telephone		1 - - - - - -				-
	Emergency Telephone	(505,000)	(504 <i>,</i> 000)	(508,304)	0.65%	0.85

Table Notes:

- This table compares actual revenues collected to what is budgeted.
 It is the county's target to budget within 5% of actual revenues.
 Below is the explanation for items over/under the 5% target.
- Mortgage Registration Fees the 2013 budget was the same as the 2012 budget. No growth was predicted.
- Interest 2013 actual had an adjustment to correct overstating prior years interest.
- Delinquent tax collections are one of the hardest revenues to estimate. We never know when or if a tax payer may come in to pay their delinquent taxes.
- Ambulance Fees the City of Lawrence collects these fees. One big factor in this revenue, is if or when the customers pay the fee.

This is the primary operating fund for Douglas County. These pages include line item detail by department within the general fund.

The following pages include line item detail by department that show 2012 actual, the 2013 adopted budget, a 2013 estimated budget and the 2014 adopted budget. The 2013 estimated budget is review of the current year budget. Departments adjust each line item after reviewing current data. This gives the county an estimated fund balance for January 1, 2014. All four columns are for a full calendar year, January to December.

Following each department are highlights explaining the function of each department. Each department includes:

- **Goals** which are general statements of what the department hopes to accomplish.
- **Objectives** that are operational, tell specific things the department will be accomplishing and are usually very measurable.
- Performance measures provide an objective analysis of the success the department has in fulfilling the department goals. They should provide data that can be used to assess the progress the department has made in accomplishing its objectives.

Each fund is made up of accounts to classify revenues and expenditures. **Revenues are shown with (brackets).** The following are the accounts used by Douglas County:

31000	Fund Balance as of January 1, 200x
40000	Revenues
50000	Personnel expenditures
60000	Contractual expenses
70000	Commodities
80000	Capital outlay
90000	Miscellaneous expenses

Func enera

General Fund—Departments

Budgeted Fund-Property Tax Supported	
General Fund—Primary operating fund	Brief Department Description
Administration	Chief Executive Officer of the County serving the County Commission
Administrative Services	Personnel, Budget, Purchasing, Finance, Risk Management and special projects
Agencies/Community Partners	Human and social services agencies in Douglas County
Appraiser	Appraisal of all real estate and personal property in Douglas County
Capital Improvement Program	Supports Capital Improvement Program
Commissioners	County commissioners and associated expenses
Community Service Work Program	Program that supports offenders that are assigned to community service work hours.
Coroner	Investigate any death not clearly resulting from natural causes
County Clerk	Payroll for county employees, accounts payable, real estate ownership and county special assessments
Countywide Operations	Travel-training-education, postage, and office supplies are a few of the expenses for this department that support the majority of the departments within the county
Court Operating	Administrative functions and operations of the District Court
Court Trustee	Collection and disbursement of supported orders of the Court, child support and alimony
District Attorney	Prosecuting criminal cases
Elections	Planning and operation of all elections
Emergency Communication Center	Emergency 911 service response for law enforcement, fire and medical
Emergency Management	Training and education of emergency management and public safety personnel
Fairgrounds	Upkeep at the Douglas County Fairgrounds and support for the annual fairs at the County Fairgrounds and Vinland
Fleet Operations	Maintenance for all county vehicles
GIS Geographic Info System	Geographic information applications, services and support for county business processes and the citi- zens of Douglas County
Heritage Conservation	Conserve natural and cultural heritage for future generations and to enhance economic benefits of
Information Technology	tourism, local agriculture, and other endeavors based on such conservation efforts Maintain efficient and productive county government while using modern information technologies
Maintenance	Care and upkeep of county buildings
Noxious Weeds	Control and eradicate weed growth on township, county, state roads and railroad right of ways
Parks/Lone Star Lake	Improvement and maintenance of county parks
Register of Deeds	Recording of deeds and other documents relating to real estate
Shared Costs & Transfers	Programs where expenses are shared with the City of Lawrence and fund transfers
Sheriff	Public safety
Sheriff—Clinton Lake Patrol	Patrolling Clinton Lake
Sheriff—Inmate	Inmate fees collected to support inmate expenses
Sheriff—Jail	Jail Correction Facility
Sheriff-Underwater Recovery	Supports Underwater Search and Recovery Division
Sustainability Management	Develops, coordinate and monitor programs which increase the environmental sustainability and eco- nomic health and development for both the City of Lawrence and Douglas County.
Treasurer	Notification, collection, security, investment and distribution of taxes collected
Utilities	Electric, gas, water, telephone
Zoning & Building Codes	Insure compliance with all adopted zoning and building codes
Non-Appropriated Balance	Budgeted carryover from the proposed budget year to the following budget year

General Fund—Revenue Detail

100 GENERAL FUND

Budget Hi	<u>ghlights</u>		2015 ADOPTED BUDGET	2014 ESTIMATED BUDGET	2014 BUDGET	2013 ACTUAL
41370 1%	Sales	31000 - FUND BALANCE ON JANUARY 1	(415,567)	(2,127,790)	(1,865,367)	(2,397,816)
Tax is a 1.0	0% in-	TOTALS:	(415,567)	(2,127,790)	(1,865,367)	(2,397,816)
crease ove	er 2014					
budget.		40100 - AD VALOREM TAXES	(30,566,184)	(26,995,000)	(26,835,063)	(25,674,846)
42310 Cha	vrao for	40123 - REDEMPTION TITLE FEES	(2,500)	(2,500)	(1,000)	(4,180)
Services a	-	40150 - VEHICLE TAXES	(2,447,000)	(2,416,000)	(2,230,700)	(2,393,185)
cellaneous		40199 - DELINQUENT TAX - UNSPECIFIED	(425,000)	(424,000)	(438,000)	(393,875)
collected k		41216 - SPECIAL ALCOHOL DISTRIBUTION	(14,200)	(13,500)	(13,000)	(13,618)
partments	-	41370 - 1% COUNTY SALES TAX	(5,900,000)	(5,857,000)	(5,837,800)	(5,830,480)
		42102 - ANTIQUE AUTO LICENSE FEES	(7,500)	(7,500)	(7,500)	(7,945)
biggest be	-	42201 - ZONING PERMIT FEES	(140,000)	(140,000)	(140,000)	(159,573)
Register of		42310 - CHARGE FOR SERVICES	(315,000)	(265,000)	(370,000)	(378,573)
with recor	-	42311 - FEES & INTEREST - DELINQUENT TAXES	(385,000)	(375,000)	(360,000)	(402,691)
filing fees.		42320 - MORTGAGE REGISTRATION FEES	(700,000)	(1,050,000)	(1,885,000)	(1,948,727)
48100 Inte	erest	42410 - CABLE TV FRANCHISE FEES	(24,000)	(24,000)	(24,000)	(23,841)
the 2014 e		43105 - LABOR & EQUIP	(9,500)	(9,500)	(9,500)	(14,403)
mated buc		43223 - SALE OF CHEMICALS	(65,000)	(65,000)	(65,000)	(70,848)
down due	-	44200 - COURT TRUSTEE FEES	(297,500)	(295,000)	(284,140)	(291,439)
recting sor		44210 - RESTITUTION COLLECTION TRUSTEE	(74,717)	(72,717)	(72,717)	(68,315)
-	-	44902 - DA'S DIVERSION CHARGES	(87,000)	(87,000)	(95,000)	(94,711)
years post	-	44905 - COURT RESEARCH FEES	(20,000)	(20,000)	(25,000)	(17,192)
interest ea	arnea.	44906 - JUVENILE PROBATION FEES	(500)	(500)	(500)	(475)
49121 Tra	nsfer	44907 - COURT TRUSTEE BOND FORFEITURES	(5,700)	(4,500)	(4,500)	(9,011)
from Mot		44908 - DNA TESTING FEE	(500)	(500)	(500)	(2,245)
cle Operat		46211 - CLINTON LAKE PATROL	(45,865)	(45,470)	(45,470)	(45,165)
per K.S.A.8		48100 - INTEREST	(183,000)	(127,000)	(168,000)	34,775
any baland	-	48101 - INTEREST EARNED ON DDA/SAV	0	0	0	(5,413)
maining in		48102 - INTEREST EARNED ON CD INVESTMENTS	0	0	0	(1,442)
771 Motor		48103 - INTEREST EARNED ON MIP	0	0	0	(39)
cle Operat	-	48200 - FAIRGROUNDS RENTAL INCOME	(62,000)	(62,000)	(62,000)	(66,904)
to be trans		48220 - LEASE OF COUNTY PROPERTY	(27,000)	(27,000)	(27,000)	(26,065)
to the Ger			(05.000)	(05.000)	(05.000)	(05.276)
fund.	ierai	49000 - MISCELLANEOUS REVENUES	(95,000)	(95,000)	(95,000)	(95,276)
iunu.		49010 - INMATE FEES	(66,000)	(66,000)	(59,000)	(66,756)
		49100 - TRANSFER FROM OTHER FUNDS	0	0	0	(75)
		49121 - TRANSFER FROM MOTOR VEHICLE OPERATIONS	0	(58,214)	0	(100,000)
		TOTALS:	(41,965,666)	(38,604,901)	(39,155,390)	(38,172,534)
		00000 <u>REVENUES TOTALS:</u>	(42,381,233)	(40,732,691)	(41,020,757)	(40,570,349)

General Fund—Revenue History

History of the Top Four Revenues in the General Fund

	2013	2012	2011	2010	2009	2008
	Actuals	Actuals	Actuals	Actuals	Actuals	Actuals
Ad Valorem Tax	(25,674,846)	(25,648,319)	(25,711,519)	(22,329,771)	(24,204,200)	(21,197,362)
1% County Sales Tax	(5,830,480)	(5,779,946)	(5,662,663)	(5,283,040)	(5,280,682)	(5,327,202)
Motor Vehicle Tax	(2,393,185)	(2,248,959)	(1,994,737)	(2,042,871)	(1,861,146)	(1,903,769)
Mortgage Registration Fees	(1,948,726)	(1,791,980)	(1,590,921)	(1,473,052)	(1,735,129)	(1,814,445)

History of Interest Earned for the General Fund

	2013	2012	2011	2010	2009	2008
	Actual	Actual	Actual	Actual	Actual	Actual
Interest transferred to other funds	34,775	129,959	148,523	130,652	237,406	606,607
Savings	(5,412)	(102,775)	(67,520)	(106,983)	(46,064)	(419,568)
Certificate of Deposits	(1,442)	(230,845)	(308,568)	(229,728)	(441,369)	(1,264,048)
State Municipal Investment Pool	(38)	(65)	(100)	(3,485)	(156,532)	(107,324)
Total	27,883	(203,726)	(227,665)	(209,544)	(406,559)	(1,184,333)

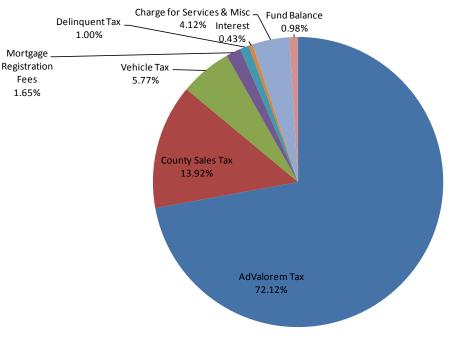
2013 interest includes an adjustment to correct interest that was overstated in prior years.

The largest revenue for the General Fund is ad valorem tax ,which is more than half of the total revenues.

The second largest revenue for the General Fund is local county sales tax, which is the County's portion of the 1% County Sales Tax.

All of the cities in Douglas County also receive a portion of the 1% County Sales Tax. In fact, the City of Lawrence gets more than the County does.

Vehicle Tax includes: motor vehicle tax, big truck tax, recreational vehicle tax, vehicle rental excise tax and alcohol tax.



2015 Budget - General Fund Revenues

100GENERAL FUND21100ADMINISTRATION

Budget No major changes to		2015 ADOPTED BUDGET	2014 ESTIMATED BUDGET	2014 BUDGET	2013 ACTUAL
this cost	50123 - EXECUTIVE SECRETARY	45,038	43,034	41,880	43,439
center.	55020 - INTERNS	10,000	12,000	10,000	7,545
	55050 - OVERTIME	0	0	0	201
	55100 - COUNTY ADMINISTRATOR	138,936	138,403	135,678	140,865
	55110 - PLANNING RESOURCE COORDINATOR	73,456	73,174	71,739	75,526
	59093 - ADJUSTMENT TO PAY PLAN	0	0	5,186	0
	PERSONNEL TOTALS:	267,430	266,611	264,483	267,576
	21100 ADMINISTRATION TOTALS:	267,430	266,611	264,483	267,576

Department Description

The County Administrator is the chief executive officer of the County, with overall responsibility for the efficient administration of policies determined by the County Commission.

The administrator serves at the pleasure of the County Commission and is responsible for the implementation of their goals.

Specific duties include budget preparation, coordination of county operations with other local governments and agencies and development of proposals to improve county operations.

K.S.A. 19-3a04 The county administrator is the chief administrative officer of the county.

- Attend all meetings of the BOCC
- Annual budget
- Recommend individuals for boards & commissions, appointment to offices
- Coordinate and supervise the administrative operations of the departments of all officials appointed by the BOCC

- Prepare the meeting agenda of the board
- Coordinate administrative services
- Coordinated county programs and operations with other local governmental units
- Execute contracts and other documents as approved by BOCC

Full-Time Equivalent	2015 FTE	2014 FTE	2013 FTE	2012 FTE	2011 FTE
Administration					
County Administrator	1.00	1.00	1.00	1.00	1.00
Executive Secretary	1.00	1.00	1.00	1.00	1.00
Sustainability Coordinator	1.00	1.00	1.00	1.00	
Planning Coordinator	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>
Dept Total	4.00	4.00	4.00	4.00	3.00

General Fund

Goals & Objectives—Administration

Performance Measure			
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Effective implementation of existing inter- local agreements			
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Ð GOVERNMENT FINANCE OFFICERS ASSOCIATION Distinguished Budget Presentation Award PRESENTED TO **Douglas County** Kansas For the Fascal Year Beginning January 1, 2008 fifty & Ener Oluce 5. Co Incide

100 GENERAL FUND21130 ADMINISTRATIVE SERVICES

Budget Highlights		2015 ADOPTED BUDGET	2014 ESTIMATED BUDGET	2014 BUDGET	2013 ACTUAL
A new position was added in FY 2015, 50241 Budget Technician	50195 - PERSONNEL SPECIALIST 50200 - ASST COUNTY ADMINISTRATOR 50230 - PURCHASING DIRECTOR	47,293 106,321 67,192	47,112 105,914 66,934	46,280 103,418 66,269	47,443 103,699 67,381
59092 Merit Pay	50240 - BUDGET DIRECTOR	67,192	66,934	66,269	65,315
	50241 - BUDGET TECHNICIAN	41,760	0	0	0
is for all depart-	55035 - MANAGEMENT INFORMATION ANALYST	61,116	60,881	60,278	61,557
ments within the	59092 - MERIT PAY	457,285	0	0	0
General fund	59093 - ADJUSTMENT TO PAY PLAN	431,903	182,728	463,337	0
59093 Adjustment	PERSONNEL TOTALS:	1,280,062	530,503	805,851	345,397
to Pay Plan is for	60322 - CLASSIFIED ADS	7,000	7,000	7,000	4,790
	60540 - RISK MANAGEMENT INSURANCE	660,000	635,000	606,900	594,106
all departments within the Gen- eral fund	61150 - MEDICAL SERVICES CONTRACTUAL TOTALS:	14,000 681,000	14,000 656,000	14,000 627,900	11,599 610,495
	99000 - MISCELLANEOUS EXPENDITURES	0	0	0	102
	MISCELLANEOUS TOTALS:	0	0	0	102
	21130 ADMINISTRATIVE SERVICES TOTALS:	1,961,062	1,186,503	1,433,751	955,993

Department Description

The Department of Administrative Services provides a support system for all County departments and related agencies in the areas of personnel, budget, purchasing, finance, risk management and specific projects.

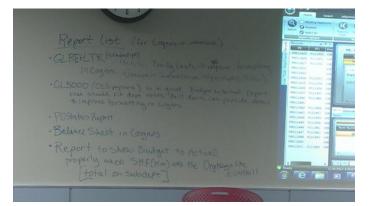


Full-Time Equivalent	2015 FTE	2014 FTE	2013 FTE	2012 FTE	2011 FTE
Administrative Services					
Assistant County Administrator	1.00	1.00	1.00	1.00	1.00
Budget Director	1.00	1.00	1.00	1.00	1.00
Budget Technician	1.00				
Management Information Analyst	1.00	1.00	1.00	1.00	1.00
Personnel Specialist	1.00	1.00	1.00	1.00	1.00
Purchasing Director	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>
Dept Total	6.00	5.00	5.00	5.00	5.00

Goals & Objectives—Administrative Services

Objective	Performance Measure				
Goal 1: Provide efficient support to County Departments					
Enhance budget system to minimize paper submissions.	Department budget submissions received electronically, including all attachments.				
Goal 2: Update county policies as needed or requested by County Commission					
Develop policies on Fraud Prevention, Debt Management, and Minimum Fund Balance.	Approval and implementation of policies.				
Goal 3: Improve budget document and method of presentation to Commissioners					
Include additional information in the budget document as requested by the Commissioners	Gather additional information and include in the final budget document.				
Goal 4: Improve financial reporting					
Acquired a new financial system which incorporates HR/payroll, budgeting and purchasing.	 Core Financials process started June 2014 Core Financials Implementation-mid 2015 Core HR/Payroll process started November 2014 Core HR/Payroll Implementation-January 2016 				

SUNGARD° PUBLIC SECTOR



100 GENERAL FUND20016 AGENCIES COUNTY FUNDED

		2015 ADOPTED BUDGET	2014 ESTIMATED BUDGET	2014 BUDGET	2013 ACTUAL
Department			BODGET		
Description	91102 - FREEDOM'S FRONTIER HERITAGE (DMI)	277,600	277,600	277,600	267,600
	91110 - JAYHAWK AREA ON AGING COUNCIL	27,000	27,000	27,000	27,000
	91111 - LAW-DG CO HEALTH DEPT	735,470	735,470	735,470	715,000
	91112 - LAW-DG CO HEALTH SCREEN	10,000	10,000	10,000	10,000
This down where out	91113 - SENIOR SERVICES	568,500	528,500	536,000	521,000
This department	91114 - EXTENSION COUNCIL	510,874	455,400	455,400	455,400
provides partial	91115 - INDEPENDENCE INC	215,000	240,000	240,000	215,000
funding to hu-	91116 - CONSERVATION DISTRICT	106,483	84,150	84,150	84,150
man and social	91122 - BERT NASH MENTAL HEALTH CENTER	1,051,500	886,500	886,500	886,500
service agencies	91123 - COTTONWOOD INC	654,400	654,400	654,400	654,400
in Douglas	91124 - BERT NASH HEALTH INSURANCE	1,151,195	1,188,451	1,188,451	1,216,409
County.	91125 - EXTENSION COUNCIL HEALTH INSURANCE	22,113	20,477	20,477	20,477
It, also, matches	91126 - LAW-DGCO HEALTH DPT HEALTH INS	211,126	192,873	192,873	192,272
funds to projects	91199 - LAW-DG CO HEALTH SANITARY CODE	30,237	30,237	30,237	30,237
that would en-	91213 - VISITING NURSES ASSOCIATION	280,000	280,000	280,000	280,000
hance the quality	91215 - HUMANE SOCIETY	28,000	28,000	28,000	33,000
of life in Douglas	91216 - THE SHELTER INC.	210,802	210,802	210,802	96,000
County.	91217 - DOUGLAS CO DENTAL CLINIC	15,000	15,000	15,000	0
,	91218 - HEARTLAND COMMUNITY HEALTH	60,000	60,000	60,000	0
	91261 - LEGAL AID	30,000	30,000	30,000	30,000
	91262 - EMERGENCY SERVICES COUNCIL	25,000	25,000	25,000	25,000
	91263 - LAWRENCE COMMUNITY SHELTER	115,000	115,000	115,000	80,000
	91264 - CASA-COURT APPOINTED SPECIAL ADVOCATES	45,500	45,500	45,500	45,500
	91265 - CHAMBER ECONOMIC DEVELP MARKET	218,000	218,000	218,000	218,140
	91268 - HEALTH CARE ACCESS	123,000	123,000	123,000	123,000
	MISCELLANEOUS TOTALS:	6,721,800	6,481,360	6,488,860	6,226,085
	20016 AGENCIES COUNTY FUNDED TOTALS:	6,721,800	6,481,360	6,488,860	6,226,085

2015 ADODTED

2014

Budget Highlights

Bert Nash includes \$165,000 for WRAP program (Working to Recognize Alternative Possibilities).

Bert Nash, Extension Council, Law-Dg Co Health Dept Health Insurance is a portion of the cost to be part of the County's health insurance plan.

Conservation District increase is for Local Cost-Share program to assist landowners with practices that will directly benefit Clinton Lake.

Extension Council increase is for adding a fifth agent.

Freedom's Frontier Heritage(DMI) supports several historical agencies.

• \$205,700 Dg Co Historical Society

- \$40,598 Lecompton Historical Society
- \$10,000 Freedom's Frontier Natl Heritage
- \$10,000 Eudora Area Historical Society
- \$6,873 Clinton Lake Historical Society
- \$4,036 Santa Fe Historical Society
- •

Commission, also, approved one-time funding to come from previous Heritage Conservation funds:

\$15,000 Lecompton Historical Society

\$10,000 Black Jack Battlefield Trust

\$5,445 Dg Co Historical

\$5,000 Clinton Lake Historical

to help replace lost revenues until new private-pay in-home care and sub-contracting for transportation with MCO's and worker's comp companies generate sufficient income.

Law-Dg Do Health Sanitary Code the

Health Dept. received an additional \$30,237, for the first time in 2013, to cover the loss of the LEPP-Local Environmental Protection Program grant that the Governor vetoed. This program is only for the unincorporated areas of the County.

Senior Services increased by \$40,000 to reinvent the retirement marketing program.

Independence Inc. FY 2014 included \$25,000 for one year, to fund transportation. This was

Bert Nash Mental Health Center

This agency provides residents of Douglas County with mental health services, regardless of their ability to pay. Without these services residents suffering from severe and persistent mental illness would not have access to mental health services and community activities that enhance their recovery and quality of life. The Center provides specialized programs for adults, children, seniors, homeless people and special groups directed at detecting and treating mental health concerns. K.S.A. 65-215

CASA—Court Appointed Special Advocates

Every year in Douglas County, dozens of children are removed from their homes due to abuse and/or neglect. As a result, they are thrust into foster care or other placements while in the court system, judges and a cast of lawyers, social workers, therapists, and other professionals make decisions regarding their future. These "Children in Need of Care" are among the most vulnerable children in our community, and they are in need of special support from CASA to assure their safety and long-term care.

CASA provides unique and economical services to the community that provides a voice for these children and helps find them safe, permanent homes. CASA recruits, trains and supervises community volunteers who work with children, from birth to age 18, who have been abused and/or neglected and are under the protection of the Douglas County juvenile court system. The children to whom CASA volunteers are assigned often have multiple, complex problems resulting from the abuse and neglect they have endured. They require the specialized attention that a CASA volunteer can provide to make sure they do not slip through the cracks of the system or suffer further abuse while they are in state custody.

CASA helps ensure the child's safety and that their medical, educational, and other needs are met. In addition, they work to help these children find a safe, permanent home in a timely manner, thus reducing the time spent in the foster care system and other out of home placements.

Founded by Judge Jean Shepherd in 1991, CASA has served more than 750 abused and neglected children.

Chamber Economic Development Market

The Economic Development Program is jointly funded by Douglas County, the City of Lawrence, and the Lawrence Chamber of Commerce and is administered by the Lawrence Chamber of Commerce.

This program will be used to carry out the program of work related to business attraction, retention/expansion of local companies and developing entrepreneurs. The Lawrence Chamber of Commerce is committed to working with local governments for job creation and looking for ways to lessen the future burden of residential tax payers.

Included in the funding is \$20,000 for the KU Small Business Development Center as part of the Horizon 2020 economic development initiative. These funds, when combined with those received from KU, allow Lawrence to have their own center as a one-stop resource for entrepreneurs with development of new business.



Court Appointed Special Advocates OR CHILDREN

DOUGLAS COUNTY CASA, INC. OWERFUL VOICE IN A CHILD'S LIFE



Community Shelter

The Lawrence Community Shelter, Inc. is the primary center for people experiencing homelessness in Douglas County, particularly the chronically homeless. This agency provides programs, services and safe shelter 24/7 every day of the year.

Day services includes case management (four programs of housing, jobs, benefits and intervention), daily living services (laundry, telephone, mail, storage and breakfast), substance abuse counseling and referral, and educational and health programs.

Night services include sleeping space for 73, evening meal, showers, storage and substance abuse counseling and referral to detox. This is a program oriented shelter providing a path to a positive future, a way out of homelessness, for individuals and families.

Conservation District

The Conservation District assesses soil and water conservation problems on the local level, sets priorities for conservation efforts, and then coordinates and carries out appropriate programs, to individuals and groups, for the protection of our natural resources.

The district works closely with the Federal agency, Natural Resources Conservation Service (NRCS) and other agencies to assist their efforts.

Cottonwood Inc.

Cottonwood, Inc. is a non-profit corporation that was established in1972 to provide services to people with developmental disabilities. In 1995, Cottonwood also took on the responsibility of serving as the Community Developmental Disability Organization, connecting children and adults with developmental disabilities to the network of services in Douglas and Jefferson Counties. K.S.A. 19-4011

Douglas County Dental Clinic

Provides reduced fee dental care for low income, uninsured adults and is one of only a handful of Medicaid providers in the county. They provide this service with volunteer dentists, fourth year dental students and second year dental hygiene students.

Emergency Services Council

ESC is a collaborative effort between Ballard Community Services and partner agencies: Salvation Army, ECKAN, WTCS, and Douglas County Senior Services, to prevent homelessness in Douglas County through the coordinated provision of rent and utility assistance. 100% of funds received from the county are used to pay landlords and utility companies up to \$200.00 per eligible household to prevent eviction due to non-payment or utility disconnection.

Extension Council

This agency has been funded by Douglas County, Kansas State University and USDA since 1917 as part of the original Land Grant System. They were created to service those most in need through education using nonbiased, research-based information. Their education programs are designed to help people remain independent of the need for social services.

Their program areas are identified by Federal and State statute. The educational programming efforts are divided in five core mission areas: Healthy Communities-Youth, Adults and Families; Safe Food and Human Nutrition, Natural Resources and Environmental Management; Competitive Agricultural Systems; and Economic/Community Development.

Freedom's Frontier Heritage/DMI/Historic

Destination Management Inc. allocates funding to historical agencies in Douglas County including, Lecompton, Clinton, Santa Fe Trail in Baldwin City, Eudora and the Douglas County Historical Society which operates the Watkins Museum in Lawrence. DMI has also agreed to encourage the societies to cooperate with one another to engage in activities that will enhance Freedom's Frontier National Heritage Area.









Health Care Access

The Health Care Access Clinic is the only agency in Douglas County providing comprehensive health care services to low-income community members who are without a medical home (i.e. Indian Health Service, Veterans Administration, Student Health Services) or medical coverage (Medicare, Medicaid, health insurance). The Health Care Access Clinic does not duplicate services available at the Lawrence/Douglas County Health Department (immunizations, STD treatment, family planning, etc.)

Their illness care services range from treatment of colds and flu to chronic conditions such as diabetes and hypertension, available by walk-in, appointment or referral Monday through Friday. Non-emergency services are provided by their staff nurse practitioner or volunteer physicians on site or through their large referral network of volunteer physicians to 88% of Lawrence residents and 12% who reside in the County.

Heartland Community Health Center

Is a primary care health center that exists to serve all community members, regardless of income or insurance status. They provide basic health services for both acute and chronic health conditions and offers full-time, onsite mental/behavioral support through a partnership with the Bert Nash Center. HCHC also offers the following health support services to all of its patients, free of charge: a food pantry, a rent and utility assistance program, a diabetes care and prevention program, a nutrition and exercise program, wellness and healthy living classes, a smoking cessation program, a Early Detection Works women's health program, discounted medication and diabetic testing supplies, and insurance and disability application assistance.

Humane Society

This agency provides care for more than 7,000 animals annually. They also do education programs, pet adoptions, lost and found, emergency rescue, cruelty investigations, spay/neuter program and community service program. They receive stray animals from citizens of Douglas County and house them for the required state holding time. They provide twenty-four hour emergency pick-up of injured, un-owned companion animals, including veterinary care.

Independence Inc.

This agency is an independent living resource center, founded in 1978. The mission of the organization is to "empower people with disabilities to control their own lives, and advocate for integrated and accessible communities." They offer the following services: independent living skill training, peer counseling, advocacy, benefits assistance, transportation, independent living counseling, computer learning center, personal care management services, Northeast Kansas assistive technology access site (NEAT) and employment services.

Funding from the County supports three of their programs. Approximately 69% support their transportation program, 13% supports their community coordination service and 18% supports advocacy and independent living skills services.

Jayhawk Area on Aging

The role of JAAA is to enable seniors within Douglas, Jefferson and Shawnee counties to maintain their independence and dignity. JAAA is both a provider of resources and a provider of services. The services JAAA provides directly to seniors includes, information, outreach, case management, caregiver support and prescription and insurance counseling.

Douglas County funding will be used as a match and supplemental funding for the administrative expenses of federal grants, and supplement the Senior Care Act funding from the State of Kansas.

Lawrence-Douglas County Health Department

This agency is responsible for implementation of the health laws, rules and regulations of the State of Kansas, Douglas County and City of Lawrence. Some services that the department provide are as follows: health and environmental protection, health promotion and disease prevention, and personal health services. Historically, the funding for the health department is based on a 40/60 split between the City and the County.

\$10,000 is also allocated to this agency for health screening program, to provide support for grant dollars.

Legal Aid

Douglas County Legal Aid Society, Inc. and the University of Kansas School of Law have jointly provided legal assistance for low-income clients through the school's Legal Aid Clinic. This joint venture commenced in 1969. This agency represents juvenile offenders who are unable to retain private counsel.

Senior Services

Douglas County Senior Services, Inc. (DCSS) is the recognized focal point for aging services in Douglas County. Using County mill levy funding combined with dollars from the federally funded Older American's Act and private donations the agency provides an array of services to Douglas County seniors and their families.

The mission of DCSS is to provide activities and programs that assist seniors in remaining independent and active in their homes and community, including adult day care, senior meals and transportation.

The Shelter Inc.

This is a private not-for-profit agency that provides a number of services for children who are either in the custody of the state or at risk of being in the custody of the State. The residential program provides emergency care for up to 90 days for children who are age 10 and older. This service is used for children taken into protective custody by the Lawrence Police Department and Douglas County Sheriff's Department, as well as children who are in the custody of the state from Douglas County and other counties in this region.

Their Foster Care Program provides families foster care services, the goal being to give children a safe, loving family life experience in a licensed family home for a few days to a few months. Through The Shelter Adoption Services, they provide case management, matching and follow up services for special needs children whose parental rights have been terminated, placing them with "forever families".

Visiting Nurses Association

This is a non-for-profit home health agency. The VNA is a certified Medicare and Medicaid provider, licensed by the State of Kansas. The agency opened in 1969. The agency provides nursing, rehabilitation, personal care and hospice care to residents of Douglas County and surrounding areas. The agency operates three programs. These are the Home Health Program, the Home Care Support Services Program and the Hospice care Program.



hire.

100 **GENERAL FUND**

21200 APPRAISER

	2015 ADOPTED BUDGET	2014 ESTIMATED BUDGET	2014 BUDGET	2013 ACTUAL
		DODGET		
	,			42,040
	,			5,770
				129,643
	,	-	-	160,225
		-		41,134
				118,443
		-		81,840
	6,013	6,000		1,765
	0	0	,	0
	-	0		0
PERSONNEL TOTALS:	594,757	592,528	615,294	580,859
60104 - VEHICLE MILEAGE (BUSINESS)	5.000	5.000	5.000	4,706
	50	50	50	16
60310 - PRINTING & BINDING	5,700	5,607	5,500	5,527
60321 - LEGAL PUBLICATIONS	150	100	150	68
69203 - REAPPR APPRAISAL CONTR	50,000	6,000	6,000	1,641
CONTRACTUAL TOTALS:		16,757	16,700	11,959
	0	0	0	(816)
			-	· · · · ·
COMMODITIES TOTALS:	0	0	0	(816)
81000 - FURNITURE & EQUIPMENT	2,300	1,700	1,700	554
CAPITAL OUTLAY TOTALS:	2,300	1,700	1,700	554
21200 ADDDAICED TOTALC.	CF3 0F3	610.095	622.604	502 553
ZIZUU APPKAISER IUTALS:	657,957	010,985	633,694	592,557
	 60321 - LEGAL PUBLICATIONS 69203 - REAPPR APPRAISAL CONTR CONTRACTUAL TOTALS: 70920 - ASSESSMENT SUPPLIES COMMODITIES TOTALS: 81000 - FURNITURE & EQUIPMENT 	BUDGET 50420 - SR PERS PROP APPRAISER 41,885 50452 - APPRAISAL ASSISTANT 10,223 50460 - APPRAISER I 121,793 50455 - APPRAISER I 121,793 50465 - APPRAISER II 172,030 50489 - APPRAISAL MANAGER 41,008 50490 - APPRAISAL MANAGER 118,243 50495 - COUNTY APPRAISER 83,562 55045 - TEMPORARY HIRE - HOURLY 6,013 59093 - ADJUSTMENT TO PAY PLAN 0 59094 - INCENTIVE PAY 0 PERSONNEL TOTALS: 594,757 60104 - VEHICLE MILEAGE (BUSINESS) 5,000 60107 - PARKING/TOLL FEES 50 60310 - PRINTING & BINDING 5,700 60321 - LEGAL PUBLICATIONS 150 69203 - REAPPR APPRAISAL CONTR 50,000 CONTRACTUAL TOTALS: 0 0 70920 - ASSESSMENT SUPPLIES 0 COMMODITIES TOTALS: 0 0	BUDGET ESTIMATED BUDGET 50420 - SR PERS PROP APPRAISER 41,885 41,725 50452 - APPRAISAL ASSISTANT 10,223 10,223 50460 - APPRAISER I 121,793 121,326 50465 - APPRAISER II 172,030 171,371 50489 - APPRAISER III 172,030 171,371 50490 - APPRAISAL MANAGER 41,008 40,851 50490 - APPRAISER 83,562 83,242 55045 - TEMPORARY HIRE - HOURLY 6,013 6,000 5093 - ADJUSTMENT TO PAY PLAN 0 0 5093 - ADJUSTMENT TO PAY PLAN 0 0 5093 - ADJUSTMENT TO PAY PLAN 0 0 5093 - DUSTMENT TO PAY PLAN 0 0 60104 - VEHICLE MILEAGE (BUSINESS) 5,000 5,000 60104 - VEHICLE MILEAGE (BUSINESS) 5,000 5,000 60310 - PINTING & BINDING 5,700 5,607 60321 LEGAL PUBLICATIONS 15	BUDGET ESTIMATED BUDGET 2014 BUDGET 50420 - SR PERS PROP APPRAISER 41,885 41,725 41,309 50452 - APPRAISAL ASSISTANT 10,223 10,223 10,223 50460 - APPRAISER I 121,793 121,326 133,931 50465 - APPRAISAL MANAGER 118,243 177,730 115,877 50489 - APPRAISAL MANAGER 118,243 117,790 115,877 50495 - COUNTY APPRAISER 83,562 83,242 81,598 55045 - TEMPORARY HIRE - HOURLY 6,013 6,000 6,000 59093 - ADJUSTMENT TO PAY PLAN 0 0 11,890 59094 - INCENTIVE PAY 0 0 2,413 <i>PERSONNEL TOTALS:</i> 594,757 592,528 615,294 60104 - VEHICLE MILEAGE (BUSINESS) 5,000 5,000 6,000 60104 - VEHICLE MILEAGE (BUSINESS) 5,000 5,000 6,000 6,000 60104 - VEHICLE MILEAGE (BUSINESS) 5,000 5,000<

Personnel changes result in adjusted pay rates for the year.

In order to encourage the attainment of professional designations and therefore the professionalism of staff we will continue to offer a monetary incentive to those employees.

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ļ	70MT 7 994	

Full-Time Equivaler	nt	2015 FTE	2014 FTE	2013 FTE	2012 FTE	2011 FTE
Appraiser						
Appraisal Manager I		1.00	1.00			
Appraisal Manager II		2.00	2.00	2.00	2.00	2.00
Appraiser I		4.00	4.00	4.00	4.00	4.00
Appraiser II		5.00	5.00	6.00	5.00	5.00
Appraisal Assistant		0.50	0.50			
County Appraiser		1.00	1.00	1.00	1.00	1.00
Sr Pers Prop Appraiser		<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>
	Dept Total	14.50	14.50	14.00	13.00	13.00

Goals & Objectives—Appraiser

Appraiser					
Objective	Performance Measure				
Goal 1: Provide efficient, fair and equitable appraising services to the citizens of Douglas County					
Value real property and personal property according to statutory guidelines	Value notices, personal property renditions, hearings, etc. all completed within timelines found in the Kansas Statutes				
Receive a satisfactory compliance report from the Property Valuation Department	A 90 percent or better score on the annual compliance report completed by the Property Valuation Department in Topeka				
County's ratio study statistics within state and IAAO guidelines	A median sales ratio on both residential and commercial property of between 90 and 110 percent. A Coefficient of dispersion on residential property of less than 15 and on commercial property less than 20.				
	Mail the 2015 valuation notices by the March 1 deadline using the values produced from the new Orion valuation package. Mail the 2015 personal property valuation notices by the May 1 deadline using the notices produced from the Aumentum tax program.				

Department Description

The Douglas County Appraiser's office is responsible for the appraisal of all real estate, both commercial and residential, and the appraisal of all personal property in the county.

All property should be appraised and assessed uniformly as to class. Uniformity of like property assures an equitable distribution of the property tax burden.



Mission Statement: 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.

Appraiser—Key Performance Measures

Number of Parcels in Douglas County	2013 Tax Roll	2012 Tax Roll	2011 Tax Roll	2010 Tax Roll	2009 Tax Rol
Real Estate	40,452	40,342	40,728	40,654	41,801
Personal Property	8,123	8,369	8,482	9,867	8,393
A: Timeline Completed B: Annual Compliance Report Score C: Ratio Study Statistics					
	2012	2011	2010	2009	2008
*Original Number of Sales					
Residential	286	289	295	294	296
Commercial	19	26	12	14	12
*Maximum Sale Price					
Residential	\$825 <i>,</i> 000	\$1,600,000	\$1,975,000	\$1,050,000	\$11,800,000
Commercial	\$1,379,280	\$5,000,000	\$2,225,000	\$1,943,000	\$5,500,000
*Median Sales Ratio					
Residential	103.3	104.2	101.2	100.7	100.3
Commercial	88.2	92.7	84.2	84.6	98.6
*Coefficient of Dispersion					
Residential	8.1	7.7	6.2	4.5	4.3
Commercial	14.6	21.1	15.2	16.2	14.0
*Average Sale Price					
Residential	\$193,797	\$198,394	\$192,800	\$171,680	\$204,159
Commercial	\$536,577	\$976,776	\$527,568	\$500,071	\$777,273
*Average Market Value					
Residential	\$197 <i>,</i> 810	\$205 <i>,</i> 645	\$194,829	\$174,274	\$205,811
Commercial	\$468 <i>,</i> 026	\$978 <i>,</i> 386	\$461,150	\$438,273	\$618,610

Mail Real Estate Value Notices by March 1

Mail Personal Property Value Notices by May 1

*Source: www.ksrevenue.org/Kansas Real Estate Ratio Study

The sales ratio study is an important performance evaluation tool in the mass appraisal process. It can be used to measure the county's overall appraisal accuracy by indicating the general level of appraisal and the degree of uniformity.

<u>Median Ratio</u> is one of the most common statistical measures used in mass appraisal performance. It is considered a robust measure of the overall level of assessment because of its insensitivity to low or high ratios in the sample. This basically compares the appraised values to the sale prices.

<u>Coefficient of Dispersion</u> is the most common measure of uniformity in the mass appraisal industry. It measures the average amount of dispersion from the median and expresses it as a percentage of the median ratio. The statistic indicates how close the ratios are clustered around the median ratio. The lower the coefficient of deviation, the more uniform the assessments.

eral Fund to the CIP Capital Improvement Projects Fund each year. They sometimes adjust this line item to

reduce the mill levy. This is based an estimated assessed valuation for Douglas

The 2015 budget is

1,172,639.798 x 4.00 mills = \$4,690,559 The Commission lowered it by \$100,000.

County.

based on:

100 GENERAL FUND21030 CIP PROJECTS - CAPITAL IMPROV

Budget Highlights		2015 ADOPTED BUDGET	2014 ESTIMATED BUDGET	2014 BUDGET	2013 ACTUAL
The Commission trans-	91230 - TRANSFER TO OTHER FUND	4,590,559	4,561,977	4,561,977	4,075,270
fers up to 4.00 mills of	MISCELLANEOUS TOTALS:	4,590,559	4,561,977	4,561,977	4,075,270
the current assessed values from the Gen-	21030 CIP PROJECTS - CAPITAL IMPROV TOTALS:	4,590,559	4,561,977	4,561,977	4,075,270

Key Performance Measures

Budget Year	Assessed Value for Douglas County	Transfer to Capital Improvement Fund
*2015	1,172,639,798	\$4,690,559
*2014	1,156,635,054	\$4,561,977
2013	1,145,442,725	\$4,075,270
2012	1,139,929,895	\$4,000,000
2011	1,139,929,895	\$4,000,000
2010	1,136,363,958	\$4,000,000
2009	1,133,222,409	\$4,000,000
2008	1,094,938,948	\$4,489,827

*is an estimated value

2009 thru 2013, the Commission decided to reduce this transfer due to budget restraints.

Department Description

Douglas County's Capital Improvement Plan is a five year plan that stipulates the schedule of capital improvements by year as well as need, estimated cost, and funding source.

This money is transferred into the Capital Improvement Plan reserve fund 450. The Commission has made it a policy to budget 4 mills for capital improvements each fiscal year.

The County Commission approves the projects on an annual basis. Approximately 90% of the projects are for road and bridge purposes.

See Capital Improvement Plan Fund 450 for related costs.

Capital Improvement Projects Summary

	2014 RESERVE	2014 BUDGET	TOTAL AVAILABLE	2015 BUDGET	2016 BUDGET	2017 BUDGET	2018 BUDGET
Facilities CIP	\$6,512,742	\$521,133	\$7,033,875	\$200,000	\$454,939	\$465,061	\$200,000
Road CIP	\$6,451,589	\$1,310,683	\$7,762,272	\$1,659,186	\$1,659,186	\$1,038,500	\$482,500
Bridge CIP	\$4,840,686	\$2,243,454	\$7,084,140	\$974,419	\$412,042	\$189,333	\$189,333
Total CIP	\$17,805,017	\$4,075,270	\$21,880,287	\$2,833,605	\$2,526,167	\$1,692,894	\$871,833

2014 CIP SUMMARY

	Percentages
	2014
Roads	35.48%
Bridges	32.38%
Facilities	32.15%

Capital Improvement Program is authorized with K.S.A. 19-120.

Resolution 97-21

The board of county commissioners has formally approved a multi-year capital improvement plan setting forth the public improvement and infrastructure needs of the county on a prioritized basis.

Moneys in such capital improvement fund may be used to finance, in whole or in part, any public improvement need set forth in the adopted capital improvement plan, including the repair, restoration and rehabilitation of existing public facilities.

This program is to be a five year plan that stipulates the schedule of capital improvements by year as well as need, estimated cost and funding source for each capital improvement. This money gets transferred into the capital reserve fund from the general fund. The commission has made it a policy to budget 4 mills for capital improvements.

The County Commission annually reviews, evaluates and approves the projects. Approximately 90% of the projects are for road and bridge purposes.

100 **GENERAL FUND**

20010 **COMMISSIONERS**

Department Description

This department is the costs associated with the three County Commissioners.

This cost center includes cost for the auditor, which is a part-time person hired to review our accounts payable. This person reviews bills paid to make sure they follow the county's policies.

		2015 ADOPTED BUDGET	2014 ESTIMATED BUDGET	2014 BUDGET	2013 ACTUAL
	50220 - AUDITOR	0	0	3,204	811
	55020 - INTERNS	0	2,800	0	0
	58300 - COUNTY COMMISSIONERS	105,100	105,100	101,978	101,978
	PERSONNEL TOTALS:	105,100	107,900	105,182	102,789
	60100 - TRAVEL-TRAINING-EDUCATION	1,500	1,500	1,500	1,150
	60310 - PRINTING & BINDING	1,000	1,000	0	0
	61110 - LEGAL SERVICES	185,000	180,000	220,000	166,480
	CONTRACTUAL TOTALS:	187,500	182,500	221,500	167,630
	91151 - COMMUNITY CORRECTNS SURVEILLAN	0	0	0	18,698
	91152 - STATE FUNDING CONTINGENCY	80,000	0	130,000	0
	91221 - TRANSFER TO EQUIPMENT RESERVE	0	0	0	16,500
	91230 - TRANSFER TO OTHER FUND	0	0	0	11,813
	91279 - FOOD POLICY COUNCIL	6,800	6,800	6,800	3,908
	99000 - MISCELLANEOUS EXPENDITURES	60,000	60,000	60,000	186,640
	MISCELLANEOUS TOTALS:	146,800	66,800	196,800	237,559
-	20010 COMMISSIONERS TOTALS:	439,400	357,200	523,482	507,978



Mike Gaughan

Nancy Thellman



Jim Flory

Budget Highlights

The Douglas County Commissioners are vested by Kansas Statute with both legislative and administrative powers and duties for governing Douglas County. Most of these responsibilities are provided in K.S.A. 19-212 of the Kansas Statutes. These powers and duties include the following:

- Supervision of County property
- Organization of townships
- Control of the financial affairs of the County
- Approval of the annual County budget and levying of County taxes
- Construction and maintenance of County roads and bridges
- Approval of land use and zoning policies
- Organize Townships
- Providing space for county offices

Food Policy Council Goals: to identify the benefits, challenges and opportunities for a successful, sustainable local food system in Douglas County.

Legal Services is for all county departments as needed.

91151 Community Corrections Surveillance covered the lack of funding due to State budget shortfall. For surveillance of probationers during evening/weekend hours.

91152 State Funding Contingency is to cover a portion of possible loss of grants that pays for positions for Emergency Management and Community Corrections.

99000 Miscellaneous Expenditures: 2013 includes \$75,000 for a classification and compensation study, \$17,250 to Kern Groupretiree marketing campaign, \$12,825 to FOPlead reclamation at the FOP range, \$12,500 for the Senior Retiree task force feasibility

study, \$4,747 for cost associated with the sand pit, \$3,000 to Eastside Village Lawrence a one-time appropriation.

2015 budget is for items to be approved by the commission.

Goals & Objectives—Commissioners

Objective	Performance Measure
Goal 1: Economic Health & Sustaina	bility
Discuss and plan to take ad- vantage of idle funds	Determine what idle funds exist; Review CIP and set priorities for projects and deadlines; Include Department Heads in the discussion
Goal 2: Growth & Infrastructure that	sustains neighborhoods, communities and open space
Make a map of what the County will look like in 25 years	Create a physical map detailing remaining open space, areas that will likely be developed within the next 25 years, and predicting areas of the UGA that will likely be annexed within that same time. Develop a theoretical map through a list of ideas for growth and improvements over the next 25 years
Goal 3: Government offices, agencies	s, and staff that are responsive, efficient, accessible, and welcome citizen participation
Plan to offer many public services at other locations (kiosks) and online	Actively seek out additional space for this to take place; Continue to work with departments in promoting online services
Plan to identify and review county-wide business proc- esses for improvement	Work with Department Heads individually to fully understand their processes; Learn what they believe to be inefficiencies; Collaborate across departments to identify opportunities for improving those processes
Goal 4: Efficient, cooperative units o	government
Explore opportunities for con- solidation of city/county ser- vices	Actively seek out services that could be more efficiently provided to citizens through joint efforts; Collaborate with City Commissioners and staff to develop possibilities
Review status of township government	Communicate effectively with each Township Board of Trustees; Know their processes, successes, and difficulties; Be constantly aware of ways through which fragmentation could be eliminated and work toward those processes
Goal 5: Build & support compassiona	te communities that support accessible social services
Be aware of costs associated with criminalization of mental illness	Study the cost of services provided to those incarcerated with mental illness; Compare these results with costs associated with mental illness that were in- curred before the closing of State mental facilities
Identify and evaluate jail pro- gram that can reduce recidi- vism	Be aware of statistics involved with re-entry; Cooperate with Sheriff's Office to determine how the issue can most efficiently be approached; Continue to provide means to the Sheriff to grow departments that aid in re-entry of inmates into the community
Study effect of increased fund- ing for health care access on use of other agencies	Communicate with other agencies to discover how increased funding for health care access has affected their processes; Find out how those agencies would like to proceed in light of the effects

Full-Time Equivalent	2015 FTE	2014 FTE	2013 FTE	2012 FTE	2011 FTE	URNAL AC
Commissioner						The second
Auditor	0.21	0.21	0.21	0.21	0.21	
County Commissioners	<u>1.50</u>	<u>1.50</u>	<u>1.50</u>	<u>1.50</u>	<u>1.50</u>	
Dept Total	1.71	1.71	1.71	1.71	1.71	

100 GENERAL FUND

21640 COMMUNITY SERVICE WORK PROGRAM

		2015 ADOPTED BUDGET	2014 ESTIMATED BUDGET	2014 BUDGET	2013 ACTUAL
Budget Highlights			BUDGET		
	54005 - COMM SVC WORK COORDINATOR	48,032	47,528	48,005	47,202
There are no major	PERSONNEL TOTALS:	48,032	47,528	48,005	47,202
budget changes to	60100 - TRAVEL-TRAINING-EDUCATION	200	250	175	12
this department.	60210 - POSTAGE	50	50	100	0
·	60300 - PRINTING & PUBLICATIONS	50	50	175	0
This service is not	60910 - VEHICLE MAINTENANCE	100	100	100	0
mandated by the	CONTRACTUAL TOTALS:	400	450	550	12
State to provide. There would be	70100 - OFFICE SUPPLIES	700	2,200	350	61
cost consequences	70500 - VEHICLE SUPPLIES	0	0	125	46
if service was	COMMODITIES TOTALS:	700	2,200	475	108
dropped.	99990 - 50% CITY LAWRENCE REIMBS	(24,566)	(25,089)	(24,515)	(23,562)
	MISCELLANEOUS TOTALS:	(24,566)	(25,089)	(24,515)	(23,562)
	21640 COMMUNITY SERVICE WORK PROGRAM TOTALS:	24,566	25,089	24,515	23,760

Department Description

The Community Service Work program was officially established in September of 1982.

The District Attorney's diversion program, District Court's traffic division, Municipal Court, District Court criminal divisions, Court Services and Community Corrections probation offices, and The Shelter, Inc. refer convicted or diverted adult and juvenile offenders to the community service work program for participation as an additional sentencing

tool.

Offenders may be assigned community service work hours following a conviction for misdemeanor and/or felony criminal and traffic offenses, as part of retribution and/or sanctions through probation supervision, or diversion and pre-diversion agreements. Offenders are interviewed, screened and placed at non-profit or tax supported agencies throughout Douglas County based on their skills, experiences, conviction, schedules, transportation limitations and community needs.

This equates to a very cost efficient labor force for the non-profit agencies requesting funding from Douglas County and the City of Lawrence.

The funding for this program is a joint endeavor between the City of Lawrence and Douglas County by a 50/50 split of this cost.

Full-Time Equivalent	2015 FTE	2014 FTE	2013 FTE	2012 FTE	2011 FTE
Community Service Worker					
Comm Svc Work Coordinator	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	1.00
Dept Total	1.00	1.00	1.00	1.00	1.00

100	GENERAL FUND
20030	CORONER

Budget Highlights		2015 ADOPTED BUDGET	2014 ESTIMATED BUDGET	2014 BUDGET	2013 ACTUAL
There are no major	60100 - TRAVEL-TRAINING-EDUCATION	5,500	5,000	6,000	5,421
changes to the	60410 - ASSOCIATION DUES	450	405	250	300
budget for this	60714 - MOBILE TELEPHONES	4,440	4,440	0	0
department.	61160 - CORONER SERVICES	160,000	160,000	160,000	151,075
	CONTRACTUAL TOTALS:	170,390	169,845	166,250	156,796
	70751 - CORONER SUPPLIES	2,000	2,000	2,000	1,441
	COMMODITIES TOTALS:	2,000	2,000	2,000	1,441
	81300 - COMPUTER EQUIPMENT	3,500	3,906	0	0
	CAPITAL OUTLAY TOTALS:	3,500	3,906	0	0
	20030 CORONER TOTALS:	175,890	175,751	168,250	158,237

Department Description

The County Commission through its home rule power has changed the payment schedule for the coroner, previous fee schedule was set by K.S.A. 19-027.

Corner Services includes costs for autopsies, transportation costs, and facility use fees.

100 **GENERAL FUND COUNTY CLERK** 12000

Budget Highli

12	000	COONT	T	
ghts				

Budget Highlights There are no major		2015 ADOPTED BUDGET	2014 ESTIMATED BUDGET	2014 BUDGET	2013 ACTUAL
changes for this	50155 - REAL ESTATE CLERK II	0	0	0	0
department.	50156 - REAL ESTATE CLERK III	0	0	39,945	16,655
Overtime costs are	50160 - REAL ESTATE TITLE COORDINATOR	40,946	40,789	0	22,579
due to election	50166 - CHIEF DEPUTY CLERK	53,348	53,144	53,019	65,546
assistance.	50205 - ACCOUNT CLERK II	88,594	88,254	89,370	88,886
assistance.	50210 - ACCOUNT CLERK III	34,870	34,736	34,092	33,095
	50215 - PAYROLL SPECIALIST	41,581	41,421	41,829	40,762
	55050 - OVERTIME	6,000	3,100	3,100	1,165
	58200 - COUNTY CLERK	84,105	83,782	82,139	82,372
	59093 - ADJUSTMENT TO PAY PLAN	0	0	6,808	0
	PERSONNEL TOTALS:	349,444	345,226	350,302	351,060
	60410 - ASSOCIATION DUES	670	670	670	764
	60920 - OFFICE EQUIPMENT MAINT	270	270	250	262
	61100 - PROFESSIONAL SERVICES	500	500	500	28
	CONTRACTUAL TOTALS:	1,440	1,440	1,420	1,054
	70140 - OFFICE EQUIPMENT	750	750	750	253
	70320 - SPECIAL FORMS	200	200	250	0
	COMMODITIES TOTALS:	950	950	1,000	253
	91221 - TRANSFER TO EQUIPMENT RESERVE	0	0	0	0
	99000 - MISCELLANEOUS EXPENDITURES	250	250	250	12
	MISCELLANEOUS TOTALS:	250	250	250	12
	12000 COUNTY CLERK TOTALS:	352,084	347,866	352,972	352,379

Department Description

The County Clerk's office is responsible for paying all of the county claims as well as payroll for county employees. They assist in filling out the Homestead and Food Sales Tax forms.

As an agent for the State Wildlife and Parks they provide fish and hunting licenses, park permits and boat permits.

The Real Estate Division maintains current records of real property in Douglas County, including individual parcels by ownership, address, legal description, special assessments, and tax identification number. They also certify petitions and provide certified property ownership lists.

Other related expense of the County Clerk can be found in the Election Department within the General Fund.

K.S.A. 19-304 Duties of county clerk (highlights)

- Keep the clerk's office at the county seat
- Attend sessions of the BOCC
- Keep seals, records & papers of the BOCC
- Sign the records of the proceedings of . the BOCC
- Notary public

Full-Time Equivalent	2015 FTE	2014 FTE	2013 FTE	2012 FTE	2011 FTE
County Clerk					
Account Clerk II	2.50	2.50	2.50	2.50	2.65
Account Clerk III	2.00	2.00	2.00	2.00	2.00
Office Clerk	0.15	0.15	0.15	0.15	
Chief Deputy Clerk	1.00	1.00	1.00	1.00	1.00
County Clerk	1.00	1.00	1.00	1.00	1.00
Real Estate Title Clerk III	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>
Dept Total	7.65	7.65	7.65	7.65	7.65

Goals & Objectives—County Clerk

Objective	Performance Measure			
Goal 1: Continue to review and revise processes in effort to increase efficiency, accessibility, a responsiveness				
Complete review of all processes in every division of the County Clerk's office	Continue developing clear work flow process maps and assess staffing levels for all divisions to achieve maximum efficiency. Research tools and methods that would enhance efficiency and accuracy Continue developing document management and records retention plan for Clerk's office Implement staff development and training programs			
Improve government continuity plans for all divisions	Begin multi-year process of writing accurate job descriptions, training manuals and standard operating procedure manuals			
Assess citizen perception of performance and response	Develop and implement survey of citizens who utilize Clerk's office Assess access to services by reviewing hours of operation and services offered beyond the courthouse			
Increase awareness of services offered and how to access those services	Develop materials that aid citizens in understanding the Clerk's office and how to use these services Improve web presence, usability and services provided via the internet			



County Clerk Mission Statement:

To provide efficient, accessible and responsive services to the citizens of Douglas County while performing the necessary functions of the County Clerk's office. To preserve the checks and balances of government while serving as a good steward of public funds.

General Fund

100GENERAL FUND21010COUNTYWIDE

Budget Highlights		2015 ADOPTED BUDGET	2014 ESTIMATED	2014 BUDGET	2013 ACTUAL
			BUDGET		
Postage rates in-	60100 - TRAVEL-TRAINING-EDUCATION	75,000	60,000	82,000	54,752
creased from .46¢	60210 - POSTAGE	168,000	160,000	160,000	155,966
to .49¢ on January	60310 - PRINTING & BINDING	600	600	750	570
26, 2014.	60321 - LEGAL PUBLICATIONS	35,000	32,000	36,000	28,264
Copier Lease	60410 - ASSOCIATION DUES	32,000	32,000	32,000	29,885
Agreement is	60420 - SUBSCRIPTIONS	3,800	3,800	3,200	3,667
based on a new	60714 - MOBILE TELEPHONES	78,000	77,000	64,000	89,981
contract amount.	60716 - PAGERS	0	0	3,700	2,188
contract amount.	60800 - RENT	285	278	278	268
Audit Services—an	60801 - EQUIPMENT RENTAL	5,280	5,280	5,280	5,280
OPEB valuation is	60891 - COUNTY RECORDS STORAGE	2,300	2,300	2,300	1,800
usually done every	60920 - OFFICE EQUIPMENT MAINT	800	1,170	2,000	504
other year. 2015	60925 - COPIER LEASE AGREEMENT	99,000	106,000	105,000	90,973
does not include	61100 - PROFESSIONAL SERVICES	7,000	7,000	9,000	4,888
one.	61120 - AUDIT SERVICES	85,000	95,000	95,000	80,742
	61202 - WITNESS FEES & TRAVEL	9,000	9,000	12,000	8,870
	61905 - BANK FEES & CHARGES	36,000	36,000	16,800	16,462
	61940 - RECYCLING SERVICES	5,000	5,000	5,000	4,623
	CONTRACTUAL TOTALS:	642,065	632,428	634,308	579,684
	70100 - OFFICE SUPPLIES	160,000	150,000	160,000	142,268
	COMMODITIES TOTALS:	160,000	150,000	160,000	142,268
	91221 - TRANSFER TO EQUIPMENT RESERVE	0	0	0	400,000
	99000 - MISCELLANEOUS EXPENDITURES	5,000	5,000	5,000	358
	99038 - COPIER ACQUISITION	0	0	0	(873)
	99099 - COMPUTER LEASE PROGRAM	0	0	0	2,056
	MISCELLANEOUS TOTALS:	5,000	5,000	5,000	401,541
	21010 COUNTYWIDE TOTALS:	807,065	787,428	799,308	1,123,492

Department Description

This department finances certain expenses that benefit all Douglas County Offices, which includes Travel-Training-Education, Postage, Legal Publications, Association Dues, Subscriptions, Mobile Telephones, Copier Lease, and

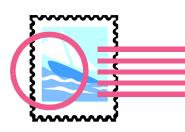
Office Supplies.

Key Performance Measures—Countywide

Department Expenditure Trends	2013 Actual	2012 Actual	2011 Actual	2010 Actual	2009 Actual	2008 Actual
Office Supplies	\$142,267	\$156,841	\$148,429	\$141,001	\$145,526	\$169,540
Change to previous year	-9.29%	5.67%	5.27%	-3.11%	-14.16%	5.56%
Postage	\$155,965	\$182,362	\$117,590	\$131,714	\$143,965	\$145,951
Change to previous year	-14.48%	55.08%	-10.72%	-8.51%	-1.36%	10.93%



History of Postage Rates



6/30/2002	0.37
1/8/2006	0.39
5/14/2007	0.41
5/12/2008	0.42
5/11/2009	0.44
1/22/2012	0.45
1/24/2013	0.46
1/26/2014	0.49

100GENERAL FUND17000COURT OPERATING

<u>Budget Highlights</u>		2015 ADOPTED BUDGET	2014 ESTIMATED BUDGET	2014 BUDGET	2013 ACTUAL
No major changes	50120 - ADMINISTRATIVE SECRETARY	11,509	11,509	12,279	11,194
for this depart-	50205 - ACCOUNT CLERK II	0	0	0	(107)
ment.	55008 - FILE CLERK	7,243	7,243	8,193	2,039
Logal Defense is	55012 - ADMIN HEARING OFFICER(JUDGE PRO TEM)	65,704	65,310	64,415	64,415
Legal Defense is	55022 - HEARING OFFICER CLERK	43,564	43,500	42,829	39,721
legal representa-	55023 - BAILIFF	9,000	9,000	10,000	5,864
tion for indigent misdemeanor de-	55024 - RESEARCH CLERK	59,308	59,308	59,308	49,591
	55027 - LAW LIBRARIAN	0	0	0	(9,077)
fendants; in- creased costs re-	55028 - ASST. LAW LIBRARIAN	0	0	0	(220)
flective of the State	55030 - LAW CLERKS	15,000	15,000	10,000	7,539
	55050 - OVERTIME	0	0	0	201
of Kansas declining	PERSONNEL TOTALS:	211,328	210,870	207,024	171,161
to pay for felony probation viola-		15 000	15 000	15 000	45 445
tions and increased	60100 - TRAVEL-TRAINING-EDUCATION 60210 - POSTAGE	15,000	15,000	15,000	15,115
complexity of	60210 - PRINTING & BINDING	6,000 5,000	6,500 5,000	7,000 5,000	3,191
	60321 - LEGAL PUBLICATIONS	500	5,000	5,000	4,134 0
cases.	60322 - CLASSIFIED ADS	500	500	500	0
Juror Fees &	60410 - ASSOCIATION DUES	6,500	6,500	6,750	3,645
Travel—juror fees	60714 - MOBILE TELEPHONES	10,500	10,500	10,500	4,460
paid for Douglas	60920 - OFFICE EQUIPMENT MAINT	29,855	24,855	19,355	13,983
County citizens to	61100 - PROFESSIONAL SERVICES	2,000	2,225	2,225	1,000
report for jury duty	61201 - LEGAL DEFENSE	350,000	350,000	355,000	235,292
are \$10 for the first	61203 - JUROR FEES & TRAVEL	50,000	50,000	60,000	30,811
day and \$20 every	61204 - TRANSCRIPTS	25,000	25,000	26,500	16,968
day thereafter.	61207 - URINALYSIS	5,000	5,000	6,000	3,839
	61209 - INTERPRETING SERVICES	25,000	25,000	25,000	14,618
Juvenile Panel At-	61211 - JUVENILE PANEL ATTORNEY	195,000	195,000	190,000	154,781
torney—is legal	61212 - CARE AND TREATMENT COUNSEL	45,000	45,000	45,000	35,050
representation for	61215 - DNA TESTING	0	0	0	1,294
juvenile offenders	61220 - CONTRACT REPORTER	7,500	7,500	7,500	1,569
and children in	61920 - MICROFILMING	5,000	6,500	6,500	0
need of care (CINC)	69606 - FORENSIC EVALUATION	12,000	12,000	12,000	0
which increased	CONTRACTUAL TOTALS:	795,355	792,580	800,330	539,748
from \$2,050 a	70100 - OFFICE SUPPLIES	3,000	3,500	3,500	1,700
month to \$2,500	79012 - EMERGENCY CLOTHING	500	500	500	0
for six attorneys.	COMMODITIES TOTALS:	3,500	4,000	4,000	1,700
	81200 - OFFICE EQUIPMENT	0	0	0	14,791
	81210 - BOOKS	16,500	16,000	15,000	14,556
	81320 - SOFTWARE	1,324	1,324	1,500	1,110
	CAPITAL OUTLAY TOTALS:	17,824	17,324	16,500	30,457
	91221 - TRANSFER TO EQUIPMENT RESERVE	0	0	0	212,000
	99000 - MISCELLANEOUS EXPENDITURES	5,000	12,100	5,000	3,332
	MISCELLANEOUS TOTALS:	5,000	12,100	5,000	215,332
	17000 COURT OPERATING TOTALS:	1,033,007	1,036,874	1,032,854	958,398

Department Description—Court Operating

The District Court Administrator supervises and coordinates the administrative functions and operations of the district court, supervises and directs the activities of non-judicial employees of the court, and performs other duties that are designated by the Chief Judge, required by law or by the Judicial Administrator.

This cost center includes the compensation of six local attorneys—Douglas County **Juvenile Attorney Panel**. This panel was established in 1988 for attorneys to be on call for representation of juveniles of child-in-need-of-care (CINC), juvenile offender cases, and parents when warranted in CINC cases.

History of rates paid once a month to each attorney:

FY 2014 \$2,500 FY 2008 \$2,050 FY 2007 \$2,003 FY 2006 \$2,003 FY 2005 \$2,003

The District Court is divided into seven divisions. District judges preside over Divisions 1 through 6, and a pro tem judge presides over the Pro Tem Division. All felony, misdemeanor, and municipal court appeals shall be assigned to Divisions 1, 2, 3, 5 or 6. All Chapter 61 cases except Small Claims and Care & Treatment cases shall be assigned to Divisions 1, 3, 4, 5. All care and treatment cases shall be assigned to Divisions 1, 2, 3, 4, 5, 6.

- Division 1: Major Civil, Administrative Agency Appeals, Probate and court administrative issues
- Division 2: Divorce, Protection From Stalking (PFS), Protection From Abuse (PFA)
- Division 3: PFS, PFA, Major Civil, Administrative Agency Appeals, supervising appearance bond providers
- Division 4: Small Claims Appeals, Major Civil & Administrative, Divorce, PFS, PFA
- Division 5: Appeals from Traffic and Fish & Game hearings; Major Civil, Administrative Agency Appeals
- Division 6: Adoptions, CINC, JO Appeals
- Pro Tem: JO, Child Support enforcement, Parenting time enforcement, Criminal first appearances, Misdemeanor arraignments, Initial bond hearings, Small Claims, Traffic, Fish & Game

CINC – Child in Need of Care PFS – Protection from Stalking PFA – Protection from Abuse JO – Juvenile Offender



Seventh Judicial District Judges

Division 1—Robert W. Fairchild Division 2—Sally Pokorny Division 3—B. Kay Huff Division 4—James McCabria Division 5—Paula B. Martin Division 6—Peggy C. Kittel

Pro Tem—James T. George



Goals & Objectives—Court Operating

	Objective	Performance Measure
Goal 1	Administer justice in a fair and timely manner and	in compliance with statutes.
	Schedule hearings within required time limits.	No cases dismissed for failure to meet speedy trial requirements.
	Provide interpreting (spoken or sign language) for those requiring it.	All cases requiring interpreters proceed without delay due to absence of interpreter.
	Provide counsel to defendants financially unable to retain their own.	Appointed counsel available for all qualified defendants.
Goal 2	Maintain/develop public confidence in court syste	m.
	Process filings in a timely manner.	All filings recorded within 24 hours of submission.
	Answer public inquiries promptly.	Telephones answered by a person, or messages answered within a business day. We do not have the means to measure this regularly, but staff will be reminded of this policy.
	Keep Internet information up to date.	 Review website quarterly and make changes as needed. Keep Amicus of Douglas County available to counsel via the Internet
Goal 3	Expand & Improve e-filing system	
	Implement court-side e-filing: their documents.	All court divisions & departments e-file.
	Administer electronic certifications: certifications by email instead of hard copy.	Customers receive court document.
	Improve courtroom processing: documents generated in court.	Clerks attend court hearings & efile.
Goal 4	Complete and support technology in courtrooms.	
	Roll out electronic technology to other courtroom(s) as interest and money permits.	Equipment and technology installed in all courtrooms.
	Keep existing technology up to date and operational	Maintain support contract and report problems as soon as identified.
Goal 5	Update courtroom furnishings	
	Replace, repair and/or reupholster worn furnishings identified in Divisions 2, 3, 4 and 5 courtrooms	Identified items replaced, repaired and/or reupholstered.
	Replace worn carpeting in Divisions 2 and 5 courtrooms	Carpeting replaced, probably in conjunction with technology upgrades.
	Thoroughly clean, paint repair and/or replace remaining furnishings, floors and walls	Cleaning and replacements completed.
Goal 6	Evaluate pretrial bond program	
	Add employee to Court Services staff to administer program	Employee hired
	Have clear guidelines for participants and bond conditions	Review initial guidelines accepted by Court Services staff and Court administration
	Reduce jail population	Compare population of unbonded defendants before and after program
	Improve bond compliance	Compare court appearance rates before and after program.

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10	0 GENERAL FUND 020 COURT TRUSTEE				
Budget Highlights		2015 ADOPTED BUDGET	2014 ESTIMATED BUDGET	2014 BUDGET	2013 ACTUA
	55007 - COURT TRUSTEE CLERK II	28,378	28,462	27,822	27,5
No major changes	55008 - FILE CLERK	1,885	1,885	1,885	2,8
No major changes	55009 - COURT TRUSTEE CLERK III	34,135	34,147	33,435	33,5
to this department.	55011 - ADMINISTRATIVE ASSISTANT	39,759	39,740	38,955	39,0
	55021 - PARALEGAL	75,894	75,877	74,358	74,5
	55024 - RESEARCH CLERK	8,477	8,424	8,309	2,7
	55070 - COURT TRUSTEE	74,749	74,285	73,026	73,3
	55072 - ASSISTANT COURT TRUSTEE	150,659	145,719	143,461	143,5
	PERSONNEL TOTALS:	413,936	408,539	401,251	397,0
	60100 - TRAVEL-TRAINING-EDUCATION	500	400	800	
	60210 - POSTAGE	150	100	200	
	60310 - PRINTING & BINDING	800	700	850	
	60322 - CLASSIFIED ADS	0	0	200	
	60410 - ASSOCIATION DUES	2,000	2,000	2,000	1,7
	CONTRACTUAL TOTALS:	3,450	3,200	4,050	1,8
	70100 - OFFICE SUPPLIES	300	300	350	
	COMMODITIES TOTALS:	300	300	350	
	81200 - OFFICE EQUIPMENT	500	250	900	
	81210 - BOOKS	850	800	1,900	1,3
	81320 - SOFTWARE	850	720	850	7
	CAPITAL OUTLAY TOTALS:	2,200	1,770	3,650	2,0
	91150 - RESTITUTION COURT TRUSTEE	4,500	4,000	5,000	3,4
	99000 - MISCELLANEOUS EXPENDITURES	2,100	2,000	2,000	1,7
	MISCELLANEOUS TOTALS:	6,600	6,000	7,000	5,1
	17020 COURT TRUSTEE TOTALS:	426,486	419,809	416,301	406,:

Department Description

The office of the Douglas County District Court Trustee was established by the Judges of the Seventh Judicial District in order to expedite the establishment, collection and disbursement of support orders of the Court, child support and alimony order, both temporary and final.

A District Court Judge Pro Tem will provide expedited hearings for parent visitation and support matters.

In addition, the Trustee collects criminal court debt and restitution pursuant to a

contract with the Office of the Kansas Attorney General.

Court Trustee Key Performance Measures

		2014	2013	2012	2011	2010
Goal 1	Fees Collected by Court Trustee					
	44200 Child Support Court Trustee	\$ 291,614	\$ 291,439	\$ 282,139	\$ 281,355	\$ 272,257
	44210 Restitution Collection Court Trustee	\$ 73,209	\$ 68,315	\$ 70,716	\$ 69,307	\$ 70,723
	44907 Court Fees - Trustee Bond Forfeitures	\$ 6,636	\$ 8,491	\$ 4,234	\$ 4,435	\$ 8,057
	Total Fees Collected	\$ 371,459	\$ 368,245	\$ 357,089	\$ 355,097	\$ 351,037

Goal 2 Improved Customer Service In the process of determining a valid measure

Goal 3 Document Imaging

In the process of determining a valid measure

What does the Court Trustee Office do?

The Douglas County District Court Trustee Office is authorized by law to handle matters related to child support and spousal support orders issued in Douglas County, Kansas. The office also has a contract with the State of Kansas Attorney General to collect court debt and restitution.

What kind of matters can this office assist with?

Modification of child support orders

Establishment of child support orders where paternity has previously been established by court order or in cases where no order for support was entered in the final <u>divorce</u> decree

- Enforcement of child support orders
- Enforcement of spousal support orders
- Routine monitoring of orders for possibility of modification
- Location of residence and employment of parent owing support
- Establishment of qualified medical child support orders
- Assign mediators with Douglas County Domestic Mediation Services

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Goals & Objectives—Court Trustee

Objective	Performance Measure					
Goal 1: Increase collections thru timely enforcement actions while ensuring due process for defendants or support obligors						
Continue to expand use of state debt setoff (SDSO) to specific domestic cases and criminal cases where no collection fee is assessed	Increase in annual SDSO payments					
Continue to monitor and oppose, if necessary, legislative changes proposed by the Department for Children and Families (DCF). The Trustee has volunteered to sit on a committee comprised of DCF and OJA representatives and created for the purpose of drafting regulations effective July 1, 2015 for the pro rata distribution of child support paid at the Kansas Payment Center.	Legislative changes passed or amended					
Identify and label trustee support cases where noncustodial parent has other cases in or outside Douglas County.	Number of cases within category					
Continue to increase use of wage assignments in criminal cases as an alternative to garnishment.	Increased number of cases with wage assignments					
Goal 2: Improve customer service to the public (attorneys, petitioners, respondents, defendants, victims, sureties) and treat public with respect and dignity						
Have overall effective customer service	Lack of complaints					
Assist in process for mediation of domestic issues. Douglas County Domestic Mediation Services is in operation and individuals pay according to a sliding scale. The trustee office assigns mediators on a rotating basis. The trustee prepares pro se pleadings related to orders for mediation and maintains mediation information on the district court website.	Efficient mediation process					
Goal 3: Maximize document imaging capabilities and e-filing; Transfer domestic pleading forms from WordPerfect to Word						
Continue to create electronic criminal files with imaged documents	Number count of electronic files					
Take advantage of enhancements to e-filing as those enhancements are developed. Continue to streamline in-house procedures to maximize capabilities of e-filing.	Streamlined procedures					

100 **GENERAL FUND** 15000

DISTRICT ATTORNEY

Budget Highlights		2015 ADOPTED	2014		
Media/		BUDGET	ESTIMATED BUDGET	2014 BUDGET	2013 ACTUAL
Information Tech			BODGET		
Spec is a new posi-					
tion for 2015	50115 - SECRETARY	55,058	55,058	53,040	52,224
	54007 - VICTIM WITNESS COORDINATOR	99,320	99,320	96,699	98,769
Property Crimes	55014 - TRIAL ASSISTANT	293,738	293,738	285,896	287,620
Compensation	55015 - INVESTIGATORS	42,869	42,869	42,016	42,165
This is to assist	55030 - LAW CLERKS	40,000	40,000	40,000	47,991
crime victims with	55036 - MEDIA/INFORMATION TECH SPEC	55,121	0	0	0
out-of-pocket	55050 - OVERTIME	1,000	1,000	1,000	342
losses associated	55060 - ASSISTANT DISTRICT ATTORNEY'S	760,406	760,406	738,670	747,182
with a criminal act.	55061 - ASSISTANT TO DISTRICT ATTORNEY	51,002	51,002	49,005	49,159
K.S.A. 19-4803 has	58600 - DISTRICT ATTORNEY	124,301	124,301	121,867	122,238
allowed for the	59050 - ACCUMULATED LEAVE PAID	10,000	0	10,000	0
creation of a Prop-	59055 - MAX EXCESS VACATION PAID	5,000	0	5,000	0
erty Crimes Com-	59092 - MERIT PAY	0	0	29,408	0
pensation board.	PERSONNEL TOTALS:	1,537,815	1,467,694	1,472,601	1,447,690
This board will pro-					
vide restitution of	60310 - PRINTING & BINDING	3,000	3,471	2,800	1,788
up to \$250 for mis-	60322 - CLASSIFIED ADS	5,000	4,500	5,000	4,711
demeanor crimes	60410 - ASSOCIATION DUES	10,000	10,000	10,000	6,172
and \$500 for felony	60420 - SUBSCRIPTIONS	10,000	10,000	9,000	10,589
crimes. This would	60714 - MOBILE TELEPHONES	4,000	4,000	6,000	5,633
allow victims o	60801 - EQUIPMENT RENTAL	500	500	500	0
replace, for exam-	61112 - COURT COSTS FOR LIBRARY	3,000	2,000	3,000	1,704
ple, exterior doors	61130 - INVESTIGATIONS & LEGAL FEE	25,000	30,000	21,000	24,281
on their homes,	61140 - SEXUAL ASSAULT EXAM FEES	34,000	34,000	26,000	34,250
windshields, or	61152 - VICTIM COMPENSATION	600	600	600	150
tools used for	61204 - TRANSCRIPTS	18,000	18,000	15,000	18,913
	62200 - PUBLIC EDUCATION	350	350	350	0
work. Every at-	69000 - OTHER CONTRACTUAL	5,000	5,000	5,000	1,629
tempt would then be made to collect	CONTRACTUAL TOTALS:	118,450	122,421	104,250	109,820
		500	500	500	
restitution from	81000 - FURNITURE & EQUIPMENT	500	500	500	2,781
the defendant, if	CAPITAL OUTLAY TOTALS:	500	500	500	2,781
possible.	91221 - TRANSFER TO EQUIPMENT RESERVE	0	0	0	0
This board does	99000 - MISCELLANEOUS EXPENDITURES	0	3,000	0	4,177
not get paid for	99023 - PROPERTY CRIMES COMPENSATION	20,000	15,000	20,000	10,419
their services.	MISCELLANEOUS TOTALS:	20,000	18,000	20,000	14,596
	15000 DISTRICT ATTORNEY TOTALS:	1,676,765	1,608,615	1,597,351	1,574,887



2015 Budget

Goals & Objectives—District Attorney

Goal One: Provide departmental information technology support.

- A. Install hardware and software needed by employees to fulfill their respective assignments. Troubleshoot hardware and software issues and problems within the District Attorney's Office (DA's).
- B. Instruct and train fellow workers in order for them to take full advantage of available technology resources.
- C. Evaluate areas where technology could be allocated and utilized to reduce operational costs, time and labor.

Goal Two: Process digital media audio and video file requests.

- A. Collaborate with local law enforcement agencies to obtain digital audio and video of interviews and other recorded events in a user friendly format to the DA's Office and or to any other associates.
- B. Manage and reproduce digital media from various law enforcement agencies for the dissemination of said media to court and defense counsel.
- C. Prepare and edit digital media; audio, video and photo files for trial presentation.

Goal Three: Research and gather answers and data to effectively address the ever growing and complicated questions arising from the public and news media organizations in relation to case information and statistics.

- A. Develop the ability to track and query case information from existing case management applications and databases.
- B. Create the ability to spot, track and monitor any trends in reported crimes, charging decisions, dismissals or convictions.



Department Description

The District Attorney's Office represents the Kansas Seventh Judicial District which encompasses all of Douglas County, Kansas. The District Attorney is responsible for enforcing the laws of the State of Kansas and Resolutions of Douglas County.

Budget Highlights

While not directly reflected in the 2014 District Attorney's (DA) budget, back up funding for two grant positions was provided for in the 2014 County general fund.

The first was for the Federal Victims of Crime Act (VOCA) victim/witness coordinator that works with domestic violence (DV) victims and therefore works closely with the DV and the child in need of care assistant district attorneys. This position also serves as the coordinator of the property crimes compensation board. The grant was renewed from the Governor's Grants Program for \$34,857.00 for 2014.

An application to renew a Federal S.T.O.P. Violence Against Women Act (VAWA) grant is currently pending to cover the second position, a DV assistant district attorney. This position handles nearly all of the DV cases for the DA's office. The defendant's, victims and witnesses are so specialized in this type of case, it is extremely helpful to have an attorney very familiar with the dynamics of prosecuting this type of case and facilitating the most positive outcome possible.

Finally, the DA's Office experienced an extremely modest budget growth of .003% for the 2014 budget cycle.

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GENERAL FUND

ELECTION

Budget Highlights ESTIMATED 2014 BUDGET BUDGET 2013 ACTUAL BUDGFT 50108 - OFFICE CLERK 4,500 7,500 7,500 3,625 Temporary Hire is sea-50170 - DEPUTY COUNTY CLERK 47,669 47,486 46,634 46,771 sonal help in the office at 50205 - ACCOUNT CLERK II 29,169 29,058 28,496 28,608 election time. 50210 - ACCOUNT CLERK III 34,222 34,091 33,405 33,512 55045 - TEMPORARY HIRE - HOURLY 20,650 20,650 9,600 672 Election expenses includes 55050 - OVERTIME 5,000 8,000 8,000 3,089 cost for a primary and 59093 - ADJUSTMENT TO PAY PLAN 0 2,977 0 0 general election. PERSONNEL TOTALS: 130,160 146,785 147,662 116,277 **Election Dates:** 60100 - TRAVEL-TRAINING-EDUCATION 6,100 6,000 6,000 4,802 60210 - POSTAGE 16,500 16,500 16,500 10.431 January 2015-USD 60410 - ASSOCIATION DUES 225 225 200 400 497 Mail Ballot Elec-60802 - BUILDING RENTAL 7,000 12,000 12,000 5,400 tion 60950 - SERVICE EQUIPMENT MAINT 36,040 33,040 33,040 29,990 March 2015-61100 - PROFESSIONAL SERVICES 7,000 5,500 5,500 12,261 City/School Primary 61310 - POLL WORKERS 63,430 92,590 92,590 44,965 Election 61350 - BALLOT SCANNER SERVICES 3.450 3,450 3,450 3,450 April 2015-61910 - CONTRACT LABOR 11,000 10,500 10,500 8,899 City/School General 62200 - PUBLIC EDUCATION 3,000 3,000 3,000 0 Election CONTRACTUAL TOTALS: 153,745 182,805 182,780 120,597 April 2, 2013-70200 - ELECTION SUPPLIES 6,000 4,000 4,000 13,510 **City/School Election** 70220 - ELECTION BALLOTS 36.000 53,500 53,500 20.247 70230 - ELECTION ENVELOPES 7,000 5,000 5,000 0 COMMODITIES TOTALS: 49,000 62,500 62,500 33,757 Transfer to Equipment Reserve will be used to 91221 - TRANSFER TO EQUIPMENT RESERVE 60,000 0 0 90,000 replace voting equipment MISCELLANEOUS TOTALS: 60,000 0 90,000 0 maybe as soon as 2016. Approximate cost is \$1.2 12010 ELECTION TOTALS: 392,905 392,090 392.942 360,631

2015 ADOPTED

2014





Department Description

The Douglas County Clerk also serves as the County's Election Officer with the responsibility for the planning and operation of all elections held in the county (as required by Kansas Statutes and Administrative regulations), and maintains all records relating to such elections.

These records include:

- History of election results by precinct
- History of number of voters eligible to vote in an election by precinct, school district, and political party affiliation
- Voting & Election Information lists

Candidates for local office

Filing fees and related documents Campaign contributions and expenses.

Odd years includes elections for City and Schools.

Even years includes elections for Presidential or Governor & State Offices.

Full-Time Equivalent	2015 FTE	2014 FTE	2013 FTE	2012 FTE	2011 FTE
Election					
Account Clerk II	1.00	1.00	1.00	1.00	1.00
Account Clerk III	1.00	1.00	1.00	1.00	1.00
Deputy County Clerk	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>
De	pt Total 3.00	3.00	3.00	3.00	3.00

Goals & Objectives—Election

Objectives—Election	
Objective	Performance Measure
Continue to review and revise responsiveness	e processes in an effort to increase efficiency, accessibility, and
Complete review and revisions of all election	1. Finish revision of elections material and processes
processes	Complete work flow process evaluations and staffing assessment
	 Continue developing document management and records retention plan
Complete enhancement of Election Day	 Finish election board enhancements in training, development, and Election Day support
processes	2. Develop election board recruitment program
	Develop a plan to review precinct growth and plan for future changes
	 Complete polling place usability study and implement new signage plan
Assess citizen perception of performance and	1. Develop method to survey voters who use Elections Office
response	Assess access to services by reviewing hours of operation and services offered beyond the courthouse
Increase awareness of election services and	1. Develop materials that aid voters in how to use election services
how to access those services	Improve web presence, usability, and services provided via the internet
Increase citizen outreach	1. Develop outreach program for local schools regarding voting and democracy
	Develop community outreach program regarding voting and democracy
	3. Develop voter registration program
Utilize resources efficiently while operating	1. Continue to develop methods that result in election cost savings
elections office for 5 th largest voting population	Utilize current funding by researching methods necessary to efficiently implement election-day plan
in Kansas	3. Develop long-term funding needs plan for anticipated growth.
Continue to review and revise	e processes that secure and maintain the elections system
Continue implementing an Election Day process	1. Create document that reflects current security plan
that maintains a secure system	2. Create document that outlines current emergency plan and procedures
	3. Continue research on methods to improve election security

Develop processes that maintain the county investment in election material

address space issues 2. Continue testing and maintenance schedule for Election Day implementation

1. Research and develop election equipment storage plan to



Election Mission Statement:

The commitment of the Douglas County Clerk's office is to provide safe, secure, and fair elections, while promoting the active participation of all citizens in the elections process.

General Fund

2015 Budget

100 GENERAL FUND18000 EMERGENCY COMMUNICATION CENTER

Budget Highlights

2014 Personnel includes
4 additional Communi-
cations Officers.

Capital Outlay includes routine equipment purchases, new and upgraded office software, tokens and other communications equipment

Starting in 2014— New agreements with City of Baldwin and Eudora to share in the cost of the ECC center.

The City of Lawrence reimburses the county 66% of the actual costs for ECC.

See Emergency Telephone Fund for other information.

<u>gnts</u>		2015 ADOPTED BUDGET	2014 ESTIMATED BUDGET	2014 BUDGET	2013 ACTUAL
el includes				2	17.000
Communi-	50120 - ADMINISTRATIVE SECRETARY 50341 - PC SPECIALIST II	0	0	0	17,033 0
rs.		41,656	41,496	41,080	
	50516 - TRAINING OFFICER (EC)	0	0	55,390	56,692
includes	52001 - COMMUNICATIONS OFFICER	619,301	614,099	572,516	625,997
ment pur-	52002 - DIRECTOR EMERG COMM CENTER	86,564	86,347	81,931	82,163 0
nd up-	52003 - COMMUNICATIONS OFFICER 2	171,195	170,539	177,133	-
software,	52004 - COMMUNICATIONS ASST SHIFT SUPV 52005 - COMMUNICATIONS SHIFT SUPERVISOR	179,756	179,067	176,842	184,355
	52006 - ASSISTANT DIRECTOR OF OPERATIONS	112,251	111,821	108,098	114,073
her com-	55050 - OVERTIME	61,680 100,000	61,443 155,000	59,634 36,000	61,924 72,597
quipment.	55050 - OVERTIME 55052 - HOLIDAY PAY	36,000	36,000	20,000	72,397
	59093 - ADJUSTMENT TO PAY PLAN	56,000 0	30,000	20,000	0
L4—	PERSONNEL TOTALS:	1,408,403	1,455,812	1,351,344	1,214,833
nts with	FERSONNEL TOTALS.	1,408,403	1,455,812	1,331,344	1,214,033
n and Eu-	60100 - TRAVEL-TRAINING-EDUCATION	10,000	9,500	8,000	7,253
in the cost	60210 - POSTAGE	50	50	50	63
nter.	60410 - ASSOCIATION DUES	2,000	2,000	2,000	4,576
	60712 - SPECIAL CIRCUITS	4,000	4,000	3,500	931
wrence	60714 - MOBILE TELEPHONES	2,500	2,500	2,500	2,882
e county	60920 - OFFICE EQUIPMENT MAINT	4,000	2,500	2,000	0
tual costs	60933 - SOFTWARE MAINTENANCE	11,000	9,975	3,500	7,233
	60940 - COMMUNICATION EQUIP MAINT	21,000	22,500	35,000	26,315
	60951 - MACH & EQUIP MAINTENANCE	3,000	3,000	3,000	527
	60969 - EQUIPMENT REPAIRS	2,000	2,000	2,000	1,630
y Tele-	CONTRACTUAL TOTALS:	59,550	58,025	61,550	51,409
or other	70100 - OFFICE SUPPLIES	9,000	9,000	9,000	5,974
	70442 - UNIFORMS	3,000	2,600	3,000	288
	70495 - TRAINING MATERIALS	5,000	3,000	3,000	5,935
	79900 - MISCELLANEOUS COMMODITIES	3,000	0	3,000	1,425
	COMMODITIES TOTALS:	20,000	14,600	18,000	13,622
	81200 - OFFICE EQUIPMENT	3,000	3,000	3,000	8,424
	81300 - COMPUTER EQUIPMENT	5,000	5,000	5,000	1,102
	81320 - SOFTWARE	2,000	2,000	2,000	44
	81410 - COMMUNICATIONS EQUIPMENT	5,000	5,000	4,500	2,431
	CAPITAL OUTLAY TOTALS:	15,000	15,000	14,500	12,000
	99000 - MISCELLANEOUS EXPENDITURES	1,500	1,500	1,500	2,093
	99970 - CITY OF BALDWIN REIMB	(20,000)	(20,000)	(20,000)	0
	99980 - CITY OF EUDORA REIMB	(25,000)	(25,000)	(25,000)	0
	99990 - 66% CITY LAWRENCE REIMBS	(963,239)	(989,958)	(925,250)	(838,835)
	MISCELLANEOUS TOTALS:	(1,006,739)	(1,033,458)	(968,750)	(836,741)
	18000 EMERGENCY COMMUNICATION CENTER TOTA	ALS: 496,214	509,979	476,644	455,123

2015 ADOPTED

2014

Full-Time Equivalent	2015 F	TE 2014 FT	E 2013 FT	E 2012 FT	E 2011 FTE
Emergency Communication					
Administrative Secretary	0.50	0.50	0.50	0.50	0.50
Assistant Director Emerg Comm	1.00	1.00	1.00	1.00	
Dispatcher 1	16.00	0 16.00	12.00	12.00	19.00
Dispatcher 2	4.00	4.00	4.00	4.00	
Assistant Shift Superviosr	4.00	4.00	4.00	4.00	
Communications Supervisor	2.00	2.00	2.00	2.00	3.00
Director Emerg Comm Center	1.00	1.00	1.00	1.00	1.00
Radio Specialist	0.00	0.00	0.00	0.00	0.50
Training Officer (EC)	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>
Dept To	tal 29.50	29.50	25.50	25.50	25.00

Goals & Objectives—Emergency Communication Center

Objective	Performance Measure
Goal 1: Facilitate timely, efficient and reliable em County.	ergency service response to the citizens of Douglas
Answer all 911 or emergency telephone calls within 5 seconds and all other lines within 15 seconds	Use telephone system reports to determine actual telephone and answer times
Dispatch all emergency calls within one minute	Utilize computer assisted dispatch system reports to determine actual dispatch times
Provide efficient communication systems and accurately record all communications related to emergency service responses and activities	Use Emergency Medical Dispatch system program records to determine compliance to established EMD protocol standards Audit calls entered in the Computer Aided Dispatch (CAD) system to determine if they were dispatched according to agency procedures.
Goal 2: Make efficient use of technological innov	ations and system integration
Maintain and update several technology- based systems integral to Emergency Communications	Ensure that mechanical failure or technical obsolescence does not prevent the continual and efficient processing of necessary activities
Goal 3: Maintain a well trained and professional	staff
Raise staffing levels to a minimum of 4 dispatchers and a dedicated supervisor on duty	Decrease employee turnover rate; Raise FTE count to median level with PSAPs that have similar responsibilities and serve equivalent populations
Avoid employee burnout as a result of excessive overtime	Shift Supervisors, Training Supervisor and Officers- in-Charge (OIC's) attend two professional development activities per year
unt Description	

Department Description

Douglas County Emergency Communications was established in 1994. Our primary mission is to serve the citizens of Douglas County, including the cities of Baldwin, Eudora and Lawrence, by acting as a communications link between the citizens who needs an emergency service response and those law enforcement, fire and medical response agencies who provide such services.

This department accomplishes this mission by providing enhanced 911

telephone services for the entire county (except the University of Kansas Campus) and radio dispatching personnel and equipment for the 23 police, fire and medical response agencies serving the cities, townships and rural areas of Douglas County

This is a consolidation of the Lawrence Police, Douglas County Fire & Medical and County Sheriff dispatch services. This department has an advisory board. The budget will be the responsibility of the County, with a 66% reimbursement from the City of Lawrence. This department also handles calls for all volunteer fire departments throughout the County, and all non-emergency calls for agencies.

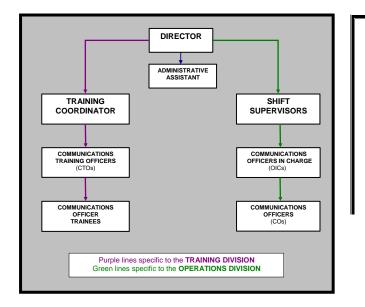
General	Gund
Teneral	FIIII(I

Emergency Communication Center—Key Performance Measures

Key Performance Measures

	<u>2013</u>	<u>2012</u>	<u>2011</u>	<u>2010</u>	<u>2009</u>
Public Safety					
Emergency Communication					
Number of telephone calls handled					
911 Landline calls	12,372	11,423	11,769	11,609	12,826
911 Wireless calls	38,645	37,214	32,776	32,327	31,367
Other incoming calls	174,261	161,064	158,392	123,093	116,467
Number of incidents handled					
Fire - LDCFM	4,407	4,665	4,492	4,470	4,672
Medical - LDCFM	9,370	9,004	8,471	8,346	8,349
Law Enforcement	188,065	183,082	170,094	173,393	173,535

LDCFM - Lawrence Douglas County Fire & Medical EMS - Emergency Medical Service



The ECC Provides Support for the Following Agencies

Douglas County Sheriffs Department	Lawrence Police Department
Baldwin City Police Department	Eudora Police Department
U.S. Army Corp of Engineers	Kansas Wildlife and Parks
Kansas Highway Patrol	Baldwin City Fire
Clinton Township Fire	Eudora City Fire
Eudora Township Fire	Kanwaka Township Fire
Lawrence-Douglas County Fire & Medical	Lecompton Township Fire
Overbrook Fire	Palmyra Township Fire
Wakarusa Township Fire	Willow Springs Township Fire
Clarion Springs EMS	Eudora Community EMS
Lecompton EMS	Osage County Fire/EMS
Wakarusa EMS	Attorney Generals Office
Douglas CO Community Corrections	Kansas Bureau of Investigation (KBI)
KU Medical Center – Security	Alcohol Beverage Control (ABC)
Kansas National Guard	Kansas Department of Corrections
Shawnee County Sheriffs Department	Topeka Police Department
Douglas County Public Works	City of Lawrence
Douglas County Emergency Management	Douglas County Juvenile Detention

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100 **GENERAL FUND**

21320 **EMERGENCY MANAGEMENT**

Budget Highlights

Other Maintenance – County-wide ID credentialing system necessary for disaster response and recovery.

Transfer to Equipment Reserve -

Mobile Command Vehicle (MCV) - The MCV is eight years old and the average usage of this type of vehicle is 10 years.

Replacement of radios - The current emergency management volunteer radio network is VHF. Due to safety and coverage issues, it has been recommended to the Department to transition these radios to the new 800 MHz radio system by 2015.

Siren – On-going program to increase siren coverage in Douglas County as outlined in the Siren Placement Policy.

Severe Weather Symposium – We are requesting a new budget line item specifically to document expenses and revenue related to the Severe Weather Symposium, the only advanced severe weather training of its kind in Kansas and Missouri. This event is in its 15 year and continues to expand in participation and recognition around the Midwest.

Supplemental Requests -

Personnel - Currently, we have received notification from the Kansas Division of Emergency Management that if they receive FY2014 funding they will pass it thru to local emergency management agencies.

Request for Administrative Secretary and Planner which are currently grant funded positions to be county funded positions.

	BUDGET	ESTIMATED BUDGET	2014 BUDGET	2013 ACTUAL
52205 - E.M. COORDINATOR	64,373	64,126	62,962	66,088
52210 - E.M. ON CALL PERSONNEL	0	0	13,000	13,539
52215 - E.M. ASST. COORDINATOR	39,672	39,520	38,730	41,780
52218 - ACTIVATION PAY	0	0	1,000	0
55050 - OVERTIME	2,000	2,000	2,000	1,550
59093 - ADJUSTMENT TO PAY PLAN	0	0	2,034	0
PERSONNEL TOTALS:	106,045	105,646	119,726	122,957
60310 - PRINTING & BINDING	1,750	1,500	1,500	1,690
60716 - PAGERS	0	0	5,000	0
60751 - WEATHER RADAR SERVICE	100	100	100	55
60990 - OTHER MAINTENANCE	5,000	5,000	5,000	64
60991 - WARNING SIRENS MAINTENANCE	27,088	23,911	26,568	22,990
62200 - PUBLIC EDUCATION	0	2,790	0	3,144
CONTRACTUAL TOTALS:	33,938	33,301	38,168	27,942
70442 - UNIFORMS	250	250	1,250	250
70960 - TRAINING SUPPLIES	500	500	500	426
79900 - MISCELLANEOUS COMMODITIES	1,500	1,000	1,000	274
COMMODITIES TOTALS:	2,250	1,750	2,750	950
81400 - SERVICE EQUIPMENT	7,500	7,500	7,500	5,819
81440 - EMERGENCY MANAGEMENT EQUIP	0	22,387	0	15,413
CAPITAL OUTLAY TOTALS:	7,500	29,887	7,500	21,232
91221 - TRANSFER TO EQUIPMENT RESERVE	45,000	45,000	45,000	7,500
99000 - MISCELLANEOUS EXPENDITURES	1,000	1,000	1,000	0
99001 - INCIDENT EXPENDITURES	2,500	2,500	2,500	948
99301 - VOLUNTEER SUPPORT	6,800	6,800	6,800	1,048
MISCELLANEOUS TOTALS:	55,300	55,300	55,300	9,496
21320 EMERGENCY MANAGEMENT TOTALS:	205,033	225,884	223,444	182,577

2015 ADOPTED

2014



Department Description

The Department of Emergency Management coordinates and collaborates with our local, state, and federal partners to reduce the impact of emergencies and disasters through a comprehensive, risk based, emergency management program which provides coordination and support to all countywide entities and community stakeholders; indentifies hazards and mitigation opportunities; provides for planning, training, exercising, and evaluation; facilitates continuity of operations planning; focuses on community outreach; and is fiscally responsible.

Goals & Objectives—Emergency Management

Objective	Performance Measure
Goal 1: Review and enhance existing emergency management an	d response plans in all hazard scenarios.
Develop, update, and review county emergency management	Review and update at least two of the plans annu-
plans to ensure they are consistent with state, federal, and local	ally
guidelines and where applicable, coordinate with regional emer-	,
gency plans. These plans include, but are not limited to, the local	
emergency operations plan, commodity flow study, hazard analy-	
sis, resource management, continuity of operations plan, recov-	
ery plan, special needs sheltering, evacuation plan, and regional	
Manage and update policies and procedures for the Emergency	Review and update annually
Operations Centers, Emergency Management Operations Center,	
and Mobile Command Vehicle.	
Goal 2: Enhance all hazards public awareness and education for c	itizens, first responders, businesses and community officials
in Douglas County	
Continue CERT education program	Conduct one Community Emergency Response Team
	course annually
Continue All Hazard Awareness for County/City Partners	Conduct quarterly Local Emergency Planning Commit-
	tee (LEPC) Meetings
	Conduct disaster operation, EOC Management,
Continue All Hazard Community Education Programs	Promote and sell all-hazard radios to the general publi
	annually
	,
	Conduct one multi-jurisdictional weather course annu-
	ally
	Conduct and participate in public emergency manage
	Conduct and participate in public emergency manage-
	ment outreach programs to increase awareness in
Provide reliable and timely information for all hazards which	Continue use of social media networking sites
•	(Facebook and Twitter) to communicate vital informa-
may impact Douglas County	
	tion before, during and after disasters.
	Continue utilization and promotion of IRIS for internal
Goal 3:Collaborate with partnering agencies to ensure the effectiv	and external users.
	eness of prepareaness and response capabilities
Coordinate emergency training and exercises necessary to pre-	Conduct quarterly exercises annually
pare agencies to carry out their roles in the Emergency Operation	
Plan	
Goal 4: Secure grant funding to enhance Emergency Management	operations
Continue Emergency Management Performance Grant program	Participate in yearly Emergency Management Perform-
· · ·	ance Grant program
	1
Continue Hazardous Materials Emergency Preparedness program	Collaborate and coordinate with response agencies on

Emergency Management Vision Statement:

"Douglas County, KS will be a community of cities and citizens who are disaster aware and disaster prepared!"

Emergency Management Mission Statement:

The mission of Douglas County Emergency Management is to provide a comprehensive emergency management program to effectively mitigate against, prepare for, respond to, and recover from all types of major emergencies or disasters; and to educate and train Douglas County citizens, responders, and governing officials so that a disaster's impact on people, property, and communities is minimized.

Emergency Management—Key Performance Measures

Key Performance Measures	2011	2012	2013
Grants Awarded			
Emergency Management Performance Grant	\$92,408	\$90,300	\$90,300
Citizen Corps Grant	\$5,850	\$4,020	
Mitigation	\$60,000		\$451,544 (BSA Safe Room)
HMEP Grant	\$11,180	\$85,750	\$37,270
Technical Assistance Grant/External Agency Grants	Draft Recovery Plan		KDEM Grant-Mitigation
Training/Education Opportunities Provided			
Severe Weather Training (classes)	7	3	2
Emergency Management Volunteer Trainings	1,585 Student Hours	1,599 Student Hours	1,195 Student Hours
DCEM Sponsored Trainings (NIMS & other)	14 Courses	9 Courses	13 Courses
Safety and Preparedness Fairs/Events	3 Fairs	8 Fairs	4 Fairs
Severe Weather Safety walk-thru for businesses/schools	9 Walk Thru	3 Walk Thru	25 Walk Thru
Emergency Preparedness & Weather Safety Presentations	19 Presentations	23 Presentations	23 Presentations
All Hazard Radios Sold	28 Radios	19 Radios	12 Radios
Other Presentations	11 Presentations	12 Presentations	7 Presentations
Community Emergency Response Team Training	906 Student Hours	731 Student Hours	295 Student Hours
Media Interviews/PSA/Briefs/Stories	37	35	46
Exercises/Activations			
Exercises	9	15	24
Mobile Command Vehicle (# events & # hours)	7 Events for 155 hrs	3 Events for 142.5 hrs	2 Events for 129 hrs
Emergency Management Operations Center Activations	39	30	32
Hazardous Materials Incidents (EM response)	3	4	3
Local/State/Regional EM Coord. Meetings	56 Meetings	69 Meetings	59 Meetings
Planning meeting to review, create, & update plans	117 Meetings	84 Meetings	96 Meetings

In 2015, Emergency Management will continue to coordinate, conduct, and participate in local and regional disaster preparedness exercises with the goal of providing enhanced training opportunities for those with responsibilities within the Local Emergency Operations Plan. This entails preparedness, mitigation, response and recovery from all types of disasters and emergencies which may affect Douglas County. These exercises will be all-hazard, multi-disciplinary in format to enhance the capabilities of partner agencies. EM will continue to offer training opportunities in multiple formats including, but not limited to, practical hands-on, lecture, and web-based interactions.

All plans are living documents and must be reviewed and updated on a continual basis. EM is responsible for coordinating these activities, facilitating meetings with agencies having responsibilities within the emergency plans, and completing the updates and rewrites of the plans. Staff will also continue to coordinate and gain insights and best practices from regional and state partners.

EM's community outreach program on preparedness will continue to be conducted on a request by request basis. Generally, requests from the public, civic groups, and partner agencies are correlated with current nationwide events including heightened security threats, severe weather events, etc. This program is vital to ensuring our community is disaster aware and disaster prepared; therefore, reducing some of the strain on local resources during emergencies.

2012 was the first year IRIS was opened to the public for use, and through strong promotion during outreach events and through social media; over 3,200 individuals were added to the system. EM will continue to promote IRIS, currently Douglas County's free call notification system, during all outreach events and as an internal asset for agencies.

In 2015, EM will continue to strive towards reaching the national standards for preparedness, mitigation, response, and recovery set forth in the Emergency Management Accreditation Program (EMAP) which the Kansas Division of Emergency Management will be incorporating into their requirements for local EM programs. The hard work and dedication of EM to research and apply for grant funding and develop community partnerships which makes many of these activities possible will continue in service to Douglas County cities and citizens.

Full-Time Equivalent	2015 FTE	2014 FTE	2013 FTE	2012 FTE	2011 FTE
Emergency Management					
E.P. Coordinator	1.00	1.00	1.00	1.00	1.00
E.P. Asst. Coordinator	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>
Dept Tot	al 2.00	2.00	2.00	2.00	2.00

100GENERAL FUND21560FAIRGROUNDS

Budget Highlights		2015 ADOPTED BUDGET	2014 ESTIMATED BUDGET	2014 BUDGET	2013 ACTUAL
	51015 - BUILDING & GROUNDS WORKER II	30,714	30,597	29,994	30,130
	51020 - BUILDING & GROUNDS WORKER 3	47,272	47,091	46,634	47,710
No major changes	51050 - EQUIP OPER/MAINT WORKER III	41,990	41,829	40,997	41,184
to this cost center.	55045 - TEMPORARY HIRE - HOURLY	10,000	10,000	10,000	10,372
	55050 - OVERTIME	6,000	4,000	3,000	5,426
	59093 - ADJUSTMENT TO PAY PLAN	0	0	1,176	0
	PERSONNEL TOTALS:	135,976	133,517	131,801	134,822
	60960 - BUILDINGS MAINTENANCE	21,000	17,000	21,000	13,438
	69910 - DOUGLAS CO FREE FAIR	10,000	10,000	10,000	10,000
	69911 - VINLAND FAIR	4,000	4,000	4,000	4,000
	CONTRACTUAL TOTALS:	35,000	31,000	35,000	27,438
	70400 - OPERATIONS & MAINT SUPPLIES	25,000	21,000	20,533	14,681
	COMMODITIES TOTALS:	25,000	21,000	20,533	14,681
	91221 - TRANSFER TO EQUIPMENT RESERVE	0	0	0	10,000
	MISCELLANEOUS TOTALS:	0	0	0	10,000
	21560 FAIRGROUNDS TOTALS:	195,976	185,517	187,334	186,940
and the second					

Department Description

This department partially finances the annual Douglas County Free Fair at the County Fairgrounds and the Vinland Fair.

This cost center includes expenses for the community building at the fairgrounds. It does not include

Fairgrounds costs:

Fairgrounds

Utilities electric

gas

Total

water

Approx benefits

utilities or employee benefits.

This building was built in 2000 at a cost of \$1,200,000.

Some of the events include horse shows, kennel clubs, cat shows, team roping, and barrel racers. The increase for this revenue is intended for improvements at the fairgrounds.

The goal is the revenue to recover 50% of the cost of the fairgrounds.

	Associa	ated	Fairground Building
	Revenu	ie	Rental Fees Collected
	20)13	\$66,903
	20)12	\$65,763
	20)11	\$68,518
	20	010	\$81,447
	20	009	\$83,942
	20	008	\$81,957
	20	007	\$67,447
3	20	006	\$52,628
2	013 FTE	2012 FTE	2011 FTE

50%	\$161,122
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FY 2013

\$172,940

\$44,418 \$18,227

\$42,169

\$44,490

\$322,244

		and the second se				
	Full-Time Equivalent	2015 FTE	2014 FTE	2013 FTE	2012 FTE	2011 FTE
Fai	irgrounds					
	Building & Grounds Worker II	1.00	1.00	1.00	1.00	1.00
	Building & Grounds Worker III	<u>2.00</u>	<u>2.00</u>	2.00	<u>1.00</u>	<u>1.00</u>
	Dept Total	3.00	3.00	3.00	2.00	2.00

COUN

100GENERAL FUND20035FIRST RESPONDERS

Budget Highlights		2015 ADOPTED BUDGET	2014 ESTIMATED BUDGET	2014 BUDGET	2013 ACTUAL
61100 Professional			DODGET		
Services includes	50250 - FIRST RESPONDERS	2,200	2,200	1,800	1,290
EMT training which	PERSONNEL TOTALS:	2,200	2,200	1,800	1,290
is usually done	60108 - FIRST RESPONDER CALL REIMBURSE	46,000	46,000	36,500	40,650
once a year.	60551 - LIABILITY INSURANCE	10,000	0	0	0
	61100 - PROFESSIONAL SERVICES	12,000	16,000	12,000	9,175
EMT—Emergency	CONTRACTUAL TOTALS:	68,000	62,000	48,500	49,825
Medical Technician					
	70700 - MEDICAL SUPPLIES & EQUIP	6,500	8,000	5,000	5,752
99000 Miscellane-	COMMODITIES TOTALS:	6,500	8,000	5,000	5,752
ous Expenditures					
is to replace radios	91221 - TRANSFER TO EQUIPMENT RESERVE	0	0	0	15,756
that will be loaned	MISCELLANEOUS TOTALS:	0	0	0	15,756
as necessary to	20035 FIRST RESPONDERS TOTALS:	76,700	72,200	55,300	72,623
first responders.					

Department Description

First responders are rural EMS and fire department volunteers. They work with the ambulance service and other fire departments in mutual aid. 911 will dispatch first responders based on the volunteers response area.

First Responders are reimbursed \$15.00 per call.

Travel-Training-Education is for classes, testing and CPR classes.





100GENERAL FUND21415FLEET OPERATIONS

Budget Highlights

Machinery & Equip-
ment Maintenance is
for contracted ex-
penses for equipment
repairs which fleet
staff cannot perform.
Includes contracted
towing costs.

Equipment Parts & Supplies are for replacement parts for county-owned fleet.

Gasoline is for countywide fleet. It is estimated at 100,000 gallons at \$3.90 per gallon.

Diesel is for countywide fleet. On-road diesel is estimated at 60,000 gallons at \$4.10 per gallon. Off-road diesel is estimated at 25,000 gallons at \$3.82 per gallon.

	2015 ADOPTED BUDGET	2014 ESTIMATED BUDGET	2014 BUDGET	2013 ACTUAL
51060 - FLEET MECHANIC	145,012	144,456	156,187	160,502
51071 - FLEET MECHANIC SUPT	58,005	57,782	56,285	61,719
55050 - OVERTIME	8,000	7,000	8,000	3,561
55051 - ON-CALL PAY	7,821	7,630	7,630	0
59093 - ADJUSTMENT TO PAY PLAN	0	0	4,249	0
59100 - EMPLOYEE UNIFORM ALLOWANCE	900	900	900	900
PERSONNEL TOTALS:	219,738	217,768	233,251	226,682
60100 - TRAVEL-TRAINING-EDUCATION	3,000	1,500	3,000	525
60951 - MACH & EQUIP MAINTENANCE	70,000	65,000	60,000	52,487
60992 - UNIFORM MAINTENANCE	1,250	1,250	1,200	1,244
69091 - REPRODUCTION SERVICE	1,400	1,200	1,400	1,160
69511 - HAZARDOUS WASTE CONTRACT SVCS	3,000	2,000	3,000	964
CONTRACTUAL TOTALS:	78,650	70,950	68,600	56,380
70400 - OPERATIONS & MAINT SUPPLIES	6,000	5,000	6,000	1,948
70472 - EQUIP PARTS & SUPPLIES	240,000	220,000	220,000	219,280
70511 - GASOLINE	400,000	350,000	390,000	292,393
70512 - DIESEL	358,000	341,500	341,500	272,379
70513 - MISC FLUIDS	7,000	6,500	6,000	5,993
70515 - OIL & GREASE	25,000	22,000	20,000	19,329
70521 - TIRES & TUBES	62,000	59,500	59,500	69,478
79902 - SAFETY AWARD	250	250	250	138
COMMODITIES TOTALS:	1,098,250	1,004,750	1,043,250	880,937
81400 - SERVICE EQUIPMENT	15,000	15,000	15,000	11,191
CAPITAL OUTLAY TOTALS:	15,000	15,000	15,000	11,191
91221 - TRANSFER TO EQUIPMENT RESERVE	25,000	25,000	25,000	10,000
MISCELLANEOUS TOTALS:	25,000	25,000	25,000	10,000
21415 FLEET OPERATIONS TOTALS:	1,436,638	1,333,468	1,385,101	1,185,189

Department Description

Most routine expenses for all county vehicle costs have been consolidated here. There are approximately 309 county owned pieces of equipment and vehicles, at an approximate cost of \$7,650,000. There are five full-time employees in this department.



Full-Time Equivalent	;	2015 FTE	2014 FTE	2013 FTE	2012 FTE	2011 FTE
Fleet Operations						
Fleet Mechanic		4.00	4.00	4.00	4.00	4.00
Fleet Mechanic Supt		<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>
	Dept Total	5.00	5.00	5.00	5.00	5.00

Goals & Objectives—Fleet Operations

Fleet Operations					
Objective	Performance Measure				
Goal 1 Maintain county fleet in safe operating condition.					
Ensure proper operating condition for each equipment piece.	Follow manufacturer's guidelines and industry standards for maintenance. Utilize manufacturer-recommended replacement parts.				
Goal 2 Maintain county fleet to maximize useful equipmen	t life and minimize equipment down time.				
Meet prescribed service intervals and practices.	Track maintenance services and scheduled service. Follow manufacturer's guidelines and industry standards.				
Complete necessary repairs and return equipment to service as soon as possible.	Utilize outside providers when the needed repair is such that they will provide more efficient service.				
	Utilize outside providers when the needed repair is such that they will provide more efficient service.				
as soon as possible.	Utilize outside providers when the needed repair is such that they will provide more efficient service.				

100 GENERAL FUND

21150 GEOGRAPHIC INFORMATION SYSTEM

		BUDGET	ESTIMATED BUDGET	2014 BUDGET	2013 ACTUAL
No major changes	50475 - GIS TECHNICIAN	15,681	31,242	31,822	13,918
budgeted for this	50476 - GIS COORDINATOR	73,080	72,800	71,365	71,548
department.	50480 - GIS ANALYST I	20,828	0	0	13,775
	50481 - GIS ANALYST II	49,360	49,171	48,214	48,344
	55020 - INTERNS	10,000	10,000	10,000	0
	59093 - ADJUSTMENT TO PAY PLAN	0	0	3,028	0
	PERSONNEL TOTALS:	168,949	163,213	164,429	147,585
	60410 - ASSOCIATION DUES	500	500	500	366
	61100 - PROFESSIONAL SERVICES	5,000	0	5,000	0
	CONTRACTUAL TOTALS:	5,500	500	5,500	366
	70100 - OFFICE SUPPLIES	600	0	600	403
	70960 - TRAINING SUPPLIES	500	500	500	135
	COMMODITIES TOTALS:	1,100	500	1,100	538
	91221 - TRANSFER TO EQUIPMENT RESERVE	0	0	0	16,500
	MISCELLANEOUS TOTALS:	0	0	0	16,500
	21150 GEOGRAPHIC INFORMATION SYSTEM TOTALS:	175,549	164,213	171,029	164,989

2015 ADOPTED

2014



Department Description

GIS is used in nearly all departments at the County for any processes or functions where location is a factor. Powerful tools allow the GIS Department to support analyzing patterns, trends and activity associated with other Departments' data.

The GIS Department creates, collects and maintains several map layers that pertain to the County's interests, assets, infrastructure, tax parcels, road network and political boundaries. These map layers coupled with intuitive map applications and software provide an invaluable service to the organization, businesses and citizens of Douglas County.

The GIS Department promotes usage of technology to support these activities and converts data into information through visualization (maps) for better-informed and timely decisions by leadership and elected officials.

The GIS Department promotes the sharing of data between departments when possible using the County's computer network to create a situation where departments can draw from a central repository thus eliminating data silos and inefficiencies associated with each department having their own copy of data.

The GIS Department creates a single interface for integration of multiple database systems whereby departments, other government agencies and the public can access information based on location.

The GIS Department also shares map layers and spatial data with internal departments, other government agencies and the public using internet technologies.

Full-Time Equivalent	2015 FTE	2014 FTE	2013 FTE	2012 FTE	2011 FTE
Geographic Information System					
GIS Coordinator	1.00	1.00	1.00	1.00	1.00
GIS Technician					1.00
GIS Analyst I	1.00	1.00	1.00	1.00	0.00
GIS Analyst II	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>
Dept Total	3.00	3.00	3.00	3.00	3.00



Goals & Objectives—Geographic Information System

Objective	Performance Measure
Goal 1: Maintain current software, geospatial data, and effi in County departments	icient data access to enable GIS as a support tool
Maintain current versions and service packs on end- user desktops	Update software in timely manner ensuring consistency of end-user support
Maintain ArcGIS for Server	Satisfactory performance of maps and access to GIS layers
Release new web mapping services	New web map services for two (2) department applications
Update or eliminate duplicated, outdated or erroneous data from server	Clearinghouse/repository contains all layers to support department functions
Goal 2: Enhance accuracy and precision of GIS base map lay	vers
ROW and Tax Parcels	100% complete by end of 2014
Districts, Incorporated Limits, et al	100% complete by end of 2015
Goal 3: Establish GIS training and activities program for GIS	5 staff and other County staff
Attend training/seminars/conferences to professionally develop GIS staff	Attend KAM, MAGIC and ESRI professional courses
Conduct internal training classes on desktop and web maps for County staff	Execute two (2) classes in 2014 including outline and formal sign-up

GIS Mission Statement:

To provide geographic information system (GIS) applications, services, and support for county business processes and the citizens of Douglas County. Land records management is a central focus of many county departments, thus geography, or location, has a role in many aspects of county business.

100GENERAL FUND21111HERITAGE CONSERVATION

Budget Highlights		2015 ADOPTED BUDGET	2014 ESTIMATED	2014 BUDGET	2013 ACTUAL
The commission lowered this department by			BUDGET		
\$25,000 for FY 2015.	55112 - HERITAGE CONSERV COORDINATOR	13,670	13,670	16,250	10,447
	PERSONNEL TOTALS:	13,670	13,670	16,250	10,447
	91221 - TRANSFER TO EQUIPMENT RESERVE	0	0	0	216,319
	91277 - HERITAGE CONSERVATION PROJECTS	286,330	311,330	308,750	98,234
	MISCELLANEOUS TOTALS:	286,330	311,330	308,750	314,553
	21111 HERITAGE CONSERVATION TOTALS:	300,000	325,000	325,000	325,000

Heritage Conservation Projects:	2013	Heritage Conservation Projects:	2012
Lawrence Preservation Alliance for emergency roof repairs and frame envelope repair of the	\$125,000	Douglas County Historical Society/Watkins Museum-core exhibit	\$100,000
Lawrence Turnhall building	4=0.000	Eudora Area Historical Society-renovation and	\$55,000
University of Kansas Center for Research, Inc. to	\$72,000	development of 720/722 Main Street for use of	
promote forest conservation in Baldwin Woods		Eudora Community Museum	<u> </u>
Clearfield Community Historical Society to	\$29,850	Midland Railway Historical Society-Free State Dinner Train	\$54,000
restore Clearfield School roof, ceiling and front	<i>423,030</i>	Clinton Lake Historical Society-museum	\$45,000
as seen after movie in 1908.		addition	Ş43,000
Lawrence Art Center to support re-fashioning of	\$24,400	Lecompton Historical Society-relocation of the	\$40,000
"A Kansas Nutcracker" production		1892 Lecompton City Jail	, ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,
Douglas County Historical Society/Watkins	\$20,000	Clearfield Community Historical Society-to	\$3,500
Community Museum for a Watkins Museum		prepare Clearfield School for a State Historic	
Core Exhibit		Nomination	
Libuse Kriz-Fiorito Historical Foundation for	\$5,000	Natural, cultural and historic survey of Eudora	\$34,845
signage and printed literature to raise		and Kanwaka Townships - contract with Dale	
community awareness for The Castle Tea Room		Nimz	
Reserve for future projects	\$32,500	Reserve for future projects	\$17,655
Total	\$308,750	Total	\$350,000
Budgeted Total:	\$308,750	Budgeted Total:	\$350,000

Department Description

 The purpose of the Heritage Conservation Council is to make recommendations to the Douglas County Commission on how to best establish a framework to conserve our natural & cultural heritage for future generations and to enhance economic benefits of tourism, local agriculture, and other endeavors based on such conservation efforts.

- The Council consists of 7 members who are Douglas County residents, and who demonstrate an interest in historic preservation and conservation of the County's natural and cultural heritage.
- The Coordinator is a part-time employee that coordinates the Heritage Conservation projects.

Resolution 11-19

100 GENERAL FUND

21120 INFORMATION TECHNOLOGY

Budget Highlights

The Information Technology Budget has remained relatively stable over the last few years. This has been accomplished by the implementation of virtualization technology and the utilization of cooperative purchasing agreements to keep costs down.

Internet Account has been decreased due to switching the main internet connection to the KANREN network.

Hardware/Software Maintenance increase is due to additional maintenance costs for the new Smartgov permitting system.

This department covers the cost of technology for the majority of the departments.

	BUDGET	ESTIMATED BUDGET	2014 BUDGET	2013 ACTUAL
50311 - COMPUTER TECHNICIAN II	47,272	47,091	46,634	48,847
50321 - PROGRAMMER ANALYST II	65,626	65,374	64,022	64,198
50328 - LEAD PROGRAMMER	165,720	144,726	143,307	149,279
50330 - DIRECTOR INFORMATION TECHNOLOGY	106,091	105,685	104,645	110,505
50340 - PC SPECIALIST I	0	37,086	36,462	36,575
50341 - PC SPECIALIST II	91,788	49,941	48,963	49,730
50345 - NETWORK ADMINISTRATOR	53,126	52,922	52,922	0
50346 - NETWORK ADMINISTRATOR II	83,019	82,701	81,890	83,117
50350 - WEBMASTER	62,598	62,358	61,070	61,320
50355 - SOFTWARE SPECIALIST II	42,073	41,912	41,080	40,009
50358 - DOCUMENT MANAGEMENT SPECIALIST	61,116	60,882	60,278	61,690
55050 - OVERTIME	2,500	2,500	2,500	2,403
59093 - ADJUSTMENT TO PAY PLAN	0	0	14,825	0
PERSONNEL TOTALS:	780,929	753,178	758,598	707,673
60713 - INTERNET ACCOUNT	25,300	27,000	27,000	27,531
60930 - HARDWARE/SOFTWARE MAINTENANCE	316,135	248,010	248,010	221,098
61100 - PROFESSIONAL SERVICES	15,000	15,000	15,000	12,498
CONTRACTUAL TOTALS:	356,435	290,010	290,010	261,127
70300 - COMPUTER SUPPLIES	5,500	5,500	5,500	3,486
70330 - COMPUTER EQUIPMENT PARTS	8,000	8,000	8,000	4,737
COMMODITIES TOTALS:	13,500	13,500	13,500	8,223
81311 - TECHNOLOGY HARDWARE/SOFTWARE	236,060	219,980	219,980	184,990
CAPITAL OUTLAY TOTALS:	236,060	219,980	219,980	184,990
91221 - TRANSFER TO EQUIPMENT RESERVE	0	0	0	56,500
99000 - MISCELLANEOUS EXPENDITURES	500	500	500	308
MISCELLANEOUS TOTALS:	500	500	500	56,808
21120 INFORMATION TECHNOLOGY TOTALS:	1,387,424	1,277,168	1,282,588	1,218,821

2015 ADOPTED

2014

Department Description

The Department of Information Technology contributes to an efficient and productive County government by using modern information technologies to improve citizen access to government information and services.

Information Technology is a service oriented department that provides Douglas County departments with:

 Tools to maintain accurate and cost-effective government management.

- Reliable availability of computer resources.
- Systems and programming services for design, development and programming of new applications, enhancements of existing systems, program modification, and maintenance.
- Software and hardware problem determination and resolution.
- Classroom and one-on-one computer training.
- Consultation, planning and purchase

of computer-related hardware and software.

- Planning, design, maintenance and implementation of county computer networking resources.
- Maintains Douglas County websites.

Goals & Objectives—Information Technology

Objective	Performance Measure
Goal 1: Provide citizens, the business community and County technology	staff convenient access to information through
Launch the SmartGov portal to allow for on-line permit application and reporting of zoning violations.	Launch of new SmartGov portal.
Improve our help desk system to increase response time to issues and improve communication with the users.	Reduction of response time to help desk tickets by 5%.
Redesign our external website to enhance the availability of services and information to our citizens.	Completion of redesign and availability to public.
Goal 2: Provide vision, leadership and a framework for evalu proven technology solutions	nating emerging technologies and implementing
Implementation of a virtual client environment.	Initial hardware and software setup to allow for testing and implementation of this technology.
Evaluate Windows 8 tablets to determine if they are a good fit for Douglas County.	Comparison of vendors and products that offer this technology.
Implement more web 2.0 technologies for communicating with the public.	Automatic updating of Twitter and Facebook with the County's new releases and important information.
Goal 3: Work with County departments to improve business business needs and by planning, implementing and managing available	
Implementation of the countywide document management system. While doing this we will review the business processes involved for improvement.	Completion of Administration Services, Administration and County Clerks offices.
Meet with each department to discuss their information technology needs to help us update our long-term technology plan.	Updated long-term technology plan.
Work with Administrative Services, County Clerk and Treasurer's office to implement a new ERP system to help the County improve their financial reporting and decision making.	Implementation of the finance module of a new ERP system.
Provide an update of ongoing information technology projects at monthly department head meetings.	Better communication of information technology projects.

Goals & Objectives—Information Technology, continued

Objective	Performance Measure
oal 4: Guarantee a reliable communication and computer i onduct County business operations today and in the future	nfrastructure foundation on which to efficient
Review our network infrastructure and make improvements as necessary.	Upgrade network backbone to 10GB and replace network switches that do not support VOIP and migration to Cat 6 network cabling.
Implement a disaster recovery site to allow the County to recover vital business functions in case of a disaster.	Installation of generator at DR site and initial site setup and duplication of critical servers and data.
Review personal computer replacement plan.	New computer replacement plan.
Review hardware and software maintenance contracts.	Cost savings in maintenance costs.
Ensure sufficient Internet bandwidth to conduct County business.	Upgrade of Internet connection to 100 mbs.
ioal 5: Develop and maintain technically skilled staff, which formation technology and a user community that understan maximize business benefits Implement mandatory annual security training for all users.	
Make training opportunities available to staff to keep their skills current.	ASP.net training for application and web developers. Document management training Windows 8 training Microsoft Office 2013 training SQL Reporting Services training Virtual Desktop Training

Full-Time Equivalent	2015 FTE	2014 FTE	2013 FTE	2012 FTE	2011 FTE
Information Technology					
Computer Technician II	1.00	1.00	1.00	1.00	1.00
Director Information Technology	1.00	1.00	1.00	1.00	1.00
Lead Programmer	1.75	1.75	1.75	1.75	1.75
Database Administrator	1.00	1.00	1.00		
Network Administrator	1.00	1.00	1.00	1.00	1.00
PC Specialist I	1.00	1.00	1.00	1.00	1.00
PC Specialist II	1.00	1.00	1.00	1.00	1.00
Programmer Analyst II	1.00	1.00	1.00	1.00	1.00
Software Specialist I	1.00	1.00	1.00	1.00	1.00
Document Management Specialst	1.00	1.00	1.00	1.00	1.00
Webmaster	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>
Dept Total	11.75	11.75	11.75	10.75	10.75



100GENERAL FUND21500MAINTENANCE

<u>Budget Highlights</u>		2015 ADOPTED BUDGET	2014 ESTIMATED BUDGET	2014 BUDGET	2013 ACTUAL
	50115 - ADMINISTRATIVE SECRETARY	36,373	36,234	35,880	36,508
Building System	51005 - CUSTODIAL WORKER II	21,903	21,819	21,424	14,510
Specialist is a new	51007 - J-L-E CUSTODIAL WORKER I	43,013	42,848	42,182	42,449
position that was	51009 - J-L-E CUSTODIAL WORKER III	31,445	31,325	30,680	30,767
added mid year	51015 - BUILDING & GROUNDS WORKER II	41,760	41,600	40,768	41,953
2014.	51020 - BUILDING & GROUNDS WORKER 3	40,653	40,498	39,686	39,826
	51029 - BUILDING SYSTEM SPECIALIST	60,928	30,347	0	0
J-L-E (Judicial & Law	51035 - DIRECTOR OF BLDG & GROUNDS	81,432	81,120	81,890	86,671
Enforcement Cen-	55050 - OVERTIME	7,000	7,000	4,000	4,089
ter) Service Equip-	59093 - ADJUSTMENT TO PAY PLAN	0	0	5,850	0
ment is routine	PERSONNEL TOTALS:	364,507	332,791	302,360	296,773
equipment as	60714 - MOBILE TELEPHONES	0	0	0	83
needed—the City of	60801 - EQUIPMENT RENTAL	3,700	3,700	3,700	83 3,458
Lawrence reim-	60950 - SERVICE EQUIPMENT MAINT	500	500	500	5,458 0
burses the County	60951 - MACH & EQUIP MAINTENANCE	7,500	7,500	7,500	10,059
for 15% of the JL&E	60960 - BUILDINGS MAINTENANCE	20,000	31,000	29,000	30,874
building expenses.	60960 - EUEVATOR MAINTENANCE	975	928	29,000	50,874 896
	60963 - PEST CONTROL	4,200	4,200	3,900	5,107
Transfer to Equip-	60965 - J-L-E BUILDING MAINTENANCE	35,000	44,000	44,000	39,141
ment Reserve to	60966 - J-L-E SERVICE EQUIPMENT MAINT	1,000	2,000	1,000	22
add a vehicle and	60967 - J-L-E ELEVATOR MAINTENANCE	3,310	3,210	2,218	2,206
tools for the new	60968 - J-L-E PEST CONTROL	1,950	1,850	1,850	1,300
Building System	61909 - J-L-E CONTRACT LABOR	1,000	1,000	1,000	0
Specialist.	61910 - CONTRACT LABOR	2,500	2,500	2,500	13,745
	61913 - CLEANING CONTRACT LABOR	15,000	15,000	15,000	13,401
	CONTRACTUAL TOTALS:	96,635	117,388	113,069	120,293
	70400 - OPERATIONS & MAINT SUPPLIES	45,000	35,000	35,000	31,249
	70415 - J-L-E OPERATION & MAINT SUPPLY	40,000	31,000	31,700	26,676
	70460 - SMALL TOOLS & EQUIPMENT	5,000	2,000	2,000	1,639
	71100 - YARDS & GROUNDS MATERIALS	8,000	8,000	8,000	5,969
	COMMODITIES TOTALS:	98,000	76,000	76,700	65,534
ala	81480 - J-L-E SERVICE EQUIPMENT	1,000	1,000	1,000	0
ALL ALL ALL	CAPITAL OUTLAY TOTALS:	1,000	1,000	1,000	0
	91221 - TRANSFER TO EQUIPMENT RESERVE	30,000	17,000	10,000	0
Valle.	99990 - 15% JLE CITY LAWRENCE REIMBS	(23,658)	(23,735)	(23,344)	(18,501)
	MISCELLANEOUS TOTALS:	6,342	(6,735)	(13,344)	(18,501)
	21500 MAINTENANCE TOTALS:	566,484	520,444	479,785	464,099

Department Description

This county department consists of a grounds crew, a maintenance crew, a custodial crew and administration.

The grounds crew takes care of several locations by providing complete lawn care, cleaning sidewalks and steps of snow and ice, and repairing and im-

proving buildings at the Courthouse, Judicial and Law Enforcement building, Public Works and the Douglas County Fairgrounds.

The maintenance crew is responsible for care and upkeep of the same county buildings, while the custodial crew keeps the buildings clean.

Administration provides supervision of all the crews. Administration also takes reservations for groups who want to use the facilities at the Fairgrounds.

Goals & Objectives—Maintenance

Objective	Performance Measure
Goal 1: To ensure all county facilities	are maintained properly and given timely upkeep
Develop a scheduled repair and replacement plan for all County facilities	Review existing facilities by identifying current and future repair and replacement needs. Complete document that prioritizes repair and replacement needs.
	We are in the process of reviewing the facilities systems to develop and prioritize their needs and the costs associated with their upgrades. We have given the administration budget numbers to add to the county CIP program for 2015 through 2017. Projects include replacing the chillers at the courthouse and the jail along with replacing the air handling units at the JLE building
Establish a landscape maintenance schedule for the County Courthouse	Evaluate existing Courthouse landscape needs. Complete document with scheduled landscape maintenance for Courthouse.
	We have added an additional person to the grounds staff, and taken one away from the maintenance staff so as to cut our mowing time and have some time left at the end of the week to pull weeds, mulch and trim.
Timely response to maintenance requests received from County departments	Assess how many days/hours maintenance requests are completed. Identify steps of maintenance process and areas that can be changed to enhance response time.
	We have implemented an e-mail process that will go directly to the proper maintenance person, then printed and completed on the same day or by one day later, depending on the number of requests or parts being ordered.
Goal 2: Provide cost efficient mainter	nance through strategic staff deployment and training
Minimize outside contractor costs by making more repairs in house	We hired a Building Systems Specialist in September of 2014. This individual is skilled in HVAC, Plumbing, and Electrical. We are implementing a preventive maintenance program that will increase efficiencies and reduce repair costs on building systems.
Training	We are sending one employee to training to become a Certified Building Operator, while looking for other training that would be beneficial.

Full-Time Equivalent	2015 FTE	2014 FTE	2013 FTE	2012 FTE	2011 FTE
Maintenance					
Building & Grounds Worker II	2.00	2.00	2.00	2.00	2.00
Building System Specialist	1.00				
Custodial Worker III	1.00	1.00	1.00	1.00	1.00
Director of Bldg & Grounds	1.00	1.00	1.00	1.00	1.00
J-L-E Custodial Worker I	3.00	3.00	3.00	3.00	3.00
Secretary	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>
Dept Total	9.00	8.00	8.00	8.00	8.00

General Fund

100

GENERAL FUND

21	420	NOXIOUS WEEDS				
Budget Highlights	420		2015 ADOPTED BUDGET	2014 ESTIMATED BUDGET	2014 BUDGET	2013 ACTUAL
No major changes budgeted for this department. Transfer to Equip- ment Reserve sup- ports the equip-	51315 55045 55050 59093	 VEGETATION CONTROL WORKER VEGETATION CONTROL SPECIALIS TEMPORARY HIRE - HOURLY OVERTIME ADJUSTMENT TO PAY PLAN EMPLOYEE UNIFORM ALLOWANCE PERSONNEL TOTALS: 	ST 75,252 6,460 4,000 0	58,885 76,856 6,460 4,500 0 1,080 147,781	68,263 71,807 6,460 4,000 2,783 900 154,213	68,466 57,897 4,071 5,286 0 1,080 136,800
ment replacement plan.	60410 60950	 PRINTING & PUBLICATIONS ASSOCIATION DUES SERVICE EQUIPMENT MAINT UNIFORM MAINTENANCE 	600 800 100 800	500 800 100 800	600 800 100 800	262 456 100 681
	70610 70620 70630 70660 70690	CONTRACTUAL TOTALS: - OPERATIONS & MAINT SUPPLIES - CHEMICAL 2,4D - GLYPHOSATE - PICLORAM - REMEDY CHEMICALS - OTHER CHEMICALS CAFEEN AWARD	2,300 100 15,500 9,000 50,160 45,500 5,000	2,200 100 15,500 9,000 50,160 45,500 5,000	2,300 100 15,500 9,000 50,160 45,500 5,000	1,499 181 16,545 7,160 50,077 17,023 4,790
	91221	 SAFETY AWARD COMMODITIES TOTALS: TRANSFER TO EQUIPMENT RESER MISCELLANEOUS TOTALS: OXIOUS WEEDS TOTALS: 	200 125,460 WE 20,000 20,000 293,663	200 125,460 20,000 20,000 295,441	200 125,460 25,000 25,000 306,973	40 95,817 20,000 20,000 254,116

Department Description

This department is mandated by the State of Kansas to control and eradicate weed growth on township, county, state roads and railroad right of ways. Chemicals used on private property are reimbursed to the department for up to 75% of cost.

The Operations division is responsible for noxious weed control and chemical sales, mowing and other roadside maintenance activities. In addition, park maintenance functions are also under the purview of the Operations division.



Full-Time Equivalent	2015 FTE	2014 FTE	2013 FTE	2012 FTE	2011 FTE
Noxious Weeds					
Vegetation Control Worker II	2.00	2.00	2.00	1.00	1.00
Vegetation Control Specialist	<u>2.00</u>	2.00	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>
Dept Total	4.00	4.00	3.00	2.00	2.00

General	I Fund
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Goals & Objectives—Noxious Weeds

Objective	Performance Measure
Goal 1: Control noxious weed growth in Douglas (County
Continue to eradicate noxious weeds in Douglas	1. Miles of road right-of-way sprayed for noxious weeds.
County with roadside spraying or chemical means and inspections	 Number of inspections conducted by noxious weed de- partment.
	 Amount of weeds eradicated by other means than chemical spray.
	4. Results of state survey report
Provide private landowners effective tools to eradicate noxious weed on their property	Ounces of chemicals sold to landowners.
	Number of landowners who report eradication of noxious weeds through other means.
Goal 2: Increase public awareness about noxious ture of property owners in Douglas County	weeds and find effective means to reach the changing na-
A: Educate new property owners about noxious weeds and their responsibility to control	1. Semi-annual newsletter distributed through the county extension office.
them.	 Meet with 4-H groups to present programs on noxious weeds.
B: Work with sensitive crop growers to establish	3. Publish annual newspaper article.
effective means of eradicating noxious weeds without traditional chemical treatment.	 Attach handout to zoning/code documents regarding information about noxious weeds.
	 Allow noxious weed director more time to educate public.



100 **GENERAL FUND** PARKS

21440

Budget Highlights		2015 ADOPTED BUDGET	2014 ESTIMATED BUDGET	2014 BUDGET	2013 ACTUAL
for this depart-	51021 - GROUNDS MAINT WORKER II	33,095	32,968	32,302	33,403
ment.	51027 - PARK MAINT SUPERINTENDENT	45,769	45,594	44,408	48,809
Verstetien Com	52015 - DEPUTY SHERIFF	7,000	7,000	7,000	4,687
Vegetation Com-	55045 - TEMPORARY HIRE - HOURLY	17,000	17,000	17,000	15,577
modities is a con-	55050 - OVERTIME	5,000	4,500	3,360	4,603
tinued vegetation	55051 - ON-CALL PAY	2,500	2,400	2,400	0
program for county	59093 - ADJUSTMENT TO PAY PLAN	0	0	767	0
parks and lakes	59100 - EMPLOYEE UNIFORM ALLOWANCE	1,080	1,080	1,080	1,080
along with the hike	PERSONNEL TOTALS:	111,444	110,542	108,317	108,160
& bike trails. Addi-	60320 - NEWSPAPER PUBLICATIONS	500	0	500	0
tional costs in-	60610 - ELECTRIC	7,500	7,000	6,000	6,206
cluded to treat	60630 - WATER, TRASH & SEWER	4,500	4,000	4,500	3,680
Eurasian Water	60650 - REFUSE	2,000	4,000	1,800	1,906
milfoil,	60951 - MACH & EQUIP MAINTENANCE	2,000	200	200	80
	60960 - BUILDINGS MAINTENANCE	4,000	4,000	4,000	4,000
Transfer to Equip-	60992 - UNIFORM MAINTENANCE	600	600	600	537
ment Reserve sup-	69091 - REPRODUCTION SERVICE	1,200	1,200	1,200	856
ports the equip-	69094 - LONE STAR\CAMP HOSTS	11,000	9,100	9,100	8,125
ment replacement plan.	CONTRACTUAL TOTALS:	31,500	28,000	27,900	25,391
P	70490 - OTHER OPER & MAIN SUPPLIES	15,000	15,000	15,000	15,637
	71115 - VEGETATION COMMODITIES	15,000	7,500	7,500	7,047
	71322 - RIP RAP	11,700	11,700	11,700	10,974
	79902 - SAFETY AWARD	100	100	100	92
	COMMODITIES TOTALS:	41,800	34,300	34,300	33,751
	91221 - TRANSFER TO EQUIPMENT RESERVE	25,000	25,000	25,000	25,000
	MISCELLANEOUS TOTALS:	25,000	25,000	25,000	25,000
	21440 PARKS TOTALS:	209,744	197,842	195,517	192,301

Department Description

This cost center provides monies for improvement and maintenance of park property including Lone Star Park, Wells Overlook Park, Pearson Park, Boyd Prairie Preserve and SLT (South Lawrence Trafficway) hike & bike path.

Lone Star Lake is owned by Douglas County. The lake was built in the 1930's by Civilian Conservation Corp (CCC). It has 195 surface acres.

Swimming, canoeing, fishing and picnicking are just some of the fun activities to enjoy at Lone Star Lake. This scenic lake has a public swimming area, camping facilities, and a picnic area with children's playground equipment.



Full-Time Equivalent	2015 FTE	2014 FTE	2013 FTE	2012 FTE	2011 FTE	
Park						Lone Star Lake
Grounds Maint Worker II	1.00	1.00	1.00	1.00	1.00	
Park Maint Superintendent	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	
Dept Total	2.00	2.00	2.00	2.00	2.00	

Goals & Objectives—Parks

Parks				
Objective	Performance Measure			
Goal 1: Provide accessible and enjoyable recreational opportunities for the citizens of Douglas County				
Continue to provide quality updates and access to camping and recreational facilities.	Number of camper days at park Number of non-camper days at park			
Develop plan to rehabilitate the marina building at Lone Star Lake	Prepare plans and estimate costs for updating the marina building so it is structurally sound and aesthetically pleasing			
Enhance the safety and access to Wells Overlook and the Hike and Bike path	 Continue to remove brush from area to make it a more open space As directed and allowed by budget considerations, provide more recreational opportunities and amenities such as playground and restrooms 			
Goal 2: Establish standards for maintenance con	ditions at county parks			
Complete an official Douglas County park standards and Classification plan	Draft of plan that outlines the standards we would like our parks to meet and maintain			



Wells Overlook Park was donated in 1971 to Douglas County by William Wells. The park is open from 6:00 am to 10:00 pm. A picnic area with tables and shelter are available. Also on site is a small playground.

An observation tower offering a great scenic view of the City of Lawrence is the park's main focal point. The park also contains a short nature trail for hiking.

100GENERAL FUND16000REGISTER OF DEEDS

Budget Highlights No major changes		2015 ADOPTED BUDGET	2014 ESTIMATED BUDGET	2014 BUDGET	2013 ACTUAL
for this depart-	50125 - RECORDING CLERK I	0	44,886	45,879	43,049
ment.	50126 - RECORDING CLERK II	122,962	68,286	66,706	67,836
Other costs for this department such as office supplies	50130 - DEPUTY REGISTER OF DEEDS	39,651	39,499	38,626	38,735
	55050 - OVERTIME	500	0	500	237
	58700 - REGISTER OF DEEDS	88,343	88,005	86,278	86,523
and postage are	59093 - ADJUSTMENT TO PAY PLAN	0	0	4,750	0
charged to the	PERSONNEL TOTALS:	251,456	240,676	242,739	236,381
countywide de-	16000 REGISTER OF DEEDS TOTALS:	251,456	240,676	242,739	236,381
partment in the					

See Register of Deeds Technology Fund for associated accounts.

General fund.

Department Description

The Register of Deeds office serves as a recording and information center for real estate in Douglas County. Duties and fees for this office are set by Kansas State Statute. Revenue collected is deposited into the County's general fund.

This office is the custodian and preserver of all books, records, deeds, maps/plats, documents and microfilm concerning all parcels of land in Douglas County. This office works closely with the county Clerk, Appraiser, Public Works and Zoning Departments as well as City/County Planning.

The duties of this office also include the recording of UCC (Uniform Commercial Code) documents, Military discharge papers and Tax Liens.

The staff of this office serves both the

professional and general public with recording of documents, telephone assistance and researching.



Full-Time Equivalent	2015 FTE	2014 FTE	2013 FTE	2012 FTE	2011 FTE
Register of Deeds					
Deputy Register of Deeds	1.00	1.00	1.00	1.00	1.00
Recording Clerk I	2.00	2.00	2.00	1.00	1.00
Recording Clerk II	2.00	2.00	2.00	3.00	3.00
Register of Deeds	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>
Dept Total	6.00	6.00	6.00	6.00	6.00

Goals & Objectives—Register of Deeds

Objective	Performance Measure
Goal 1: To serve Douglas County patrons w	ith pleasant and professional assistance
Continue to provide the public with user friendly access to document searches	Increase the amount of records available through computer searches by completing digitized projects.
Goal 2: Ensure that all county documents of	are preserved and maintained using available technology
Bring old records up to date	Continue to digitize documents and incorporate

Bring old records up to date	Continue to digitize documents and incorporate them into the document management system. At least 80% of all records are digitalized. Continue to index old records with digitized images making those available to remote access users for searching Douglas County Records.
Enhance public access to electronic plat images in office and from remote locations	Continue to create indexes and use the plat machine to attach plat images to the index data on computers.
Goal 3: Streamline office workflow	
Increase office capacity for processing records	Continue to e-record documents, add additional vendors and submitters; Keep up with latest technology for processing documents. Continue to cross train staff in all tasks and work cooperatively with other county offices.

Key Performance Measures

Calendar Year	Number of all Real Estate Mortgages Filed in Douglas County	Mortgage Registration Fees Collected	% change to previous year
2013	4,486	\$1,948,726	8.75%
2012	4,808	\$1,791,979	12.64%
2011	3,901	\$1,590,921	8.00%
2010	4,442	\$1,473,053	-15.10%
2009	4,990	\$1,735,129	-4.37%
2008	4,260	\$1,814,445	-10.37%
2007	5,573	\$2,024,400	-12.57%
2006	6,509	\$2,315,339	-9.78%

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General Fund

100GENERAL FUND20060SHARED COSTS AND TRANSFERS

Budget Highlights

tions come in over budget, this money is set aside for future projects.

These three transfers are tied to the revenue account

41370 1% County

Sales Tax.

		BUDGET	ESTIMATED BUDGET	2014 BUDGET	2013 ACTUAL
Transfer to Sales	69050 - TAXES	39,000	38,000	38,000	34,852
Tax Fund follows	CONTRACTUAL TOTALS:	39,000	38,000	38,000	34,852
the debt payment schedule.	91120 - LAWRENCE DGCO PLANNING 91130 - HEALTH FACILITY BLDG MAINT	207,526 190,588	189,151 189,788	189,151 189,788	190,200 150,686
Transfer to Em-	91219 - CITY LAWRENCE TDD SALES TAX	45,000	40,000	60,000	38,604
ployee Benefit/	91225 - TRANSFER TO SALES TAX FUND	2,442,161	2,444,844	2,284,737	1,986,728
Sales Tax—covers	91226 - TRANS TO EMP BENEFIT/SALES TAX	507,839	483,656	483,656	460,625
the employee	91227 - TRANSFER TO CIP/SALES TAX	0	0	150,507	467,887
benefits of the ad-	91272 - KS BIOSCIENCE BUILDING 2	100,000	100,000	100,000	100,000
ditional jail em-	91273 - KS BIOSCIENCE SPEC BUILDING	75,000	75,000	75,000	75,000
ployees when the	91274 - DG CO/LAWRENCE BIOSCIENCE	200,000	200,000	200,000	200,000
jail opened, in-	91275 - ECONOMIC DEVELOP INITIATIVES	225,000	250,000	250,000	250,000
creasing it by 5%	91276 - KS BIOSCIENCE SPEC BLDG BOND PYMT	66,540	66,540	66,540	66,540
each year.	93050 - INTEREST ON TAX REFUNDS	5,500	5,500	5,500	4,110
each year.	93720 - MORTGAGE REG FEES DISTRS	77,000	72,000	77,000	60,500
Transfer to CIP/	99026 - COURT PARKING	300	300	300	267
Sales Tax — when	MISCELLANEOUS TOTALS:	4,142,454	4,116,779	4,132,179	4,051,147
the sales tax collec-	20060 SHARED COSTS AND TRANSFERS TOTALS:	4,181,454	4,154,779	4,170,179	4,085,999

Department Description

This cost center finances: One-sixth of the total budget for the **Lawrence Douglas County Planning** Department-shared cost with the City of Lawrence.

One-half of the total utility costs and maintenance for the **Health Facility building**-shared cost with the City of Lawrence.

City of Lawrence TDD Sales, per Resolution 08-09. The commission pledged the county's portion of the county sales tax (1.0%) to the TDD Transportation Development District at the Oread Hotel.

The **Transfer to Sales Tax** Fund finances the debt payment for the County Jail, as required by statute this revenue is to be deposited in the General Fund.

Ks Bioscience Spec Building 2 is for Bioscience expansion. \$100,000 for 10 years. 2012 was the first year for this, paid out of account 91275.

2015 ADOPTED

2014

Ks Bioscience Spec Building is for the Community Wet Lab Incubator. This is an annual payment for 10 years that started in 2008, final year 2017.

DG CO/Lawrence Bioscience is a multiagency funded project. Funding will come from Douglas County, City of Lawrence, Kansas University and the Chamber of Commerce.

This is to finance a life science business incubator operations, start-up companies and related job creation programming.

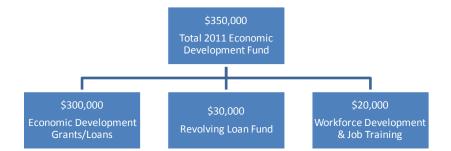
Economic Development Initiatives was established by joint resolution with the City of Lawrence. To advise preservation, access and management of open space. The acquisition of land, facilities and other supports to expand job opportunities in Douglas County. The next page shows the planned initiatives.

Ks Bioscience Spec Bldg Bond Pymt—our share of the debt payments for the West Lawrence Labs-Crititech. The City of Lawrence contributes the same amount each year. Final payment September 2014.

Interest on tax refunds is paid to tax payers for property tax refunds—per H.B. 2105

Court Parking is for jurors parking at metered parking places.





Economic Development

2013 Projects 2012 Projects 2011 Projects

Bioscience Initiatives:			
Ks Bioscience Building Phase 2 - annual	\$100,000	\$100,000	\$0
payment for 10 years, 2012 is the first year			
Ks Bioscience Spec Building - annual payment	\$75,000	\$75,000	\$75,000
for 10 years, 2008 was the first year,			
Community Wet Lab Incubator			
Ks Bioscience Spec Building Bond Payment	\$66,540	\$66,540	\$66,540
Dg Co/Lawrence Bioscience - operating and	\$200,000	\$200,000	\$200,000
capital costs			
Total	\$441,540	\$441,540	\$341,540
Economic Development Initiatives:			
Theatre Lawrence - annual payment for 5	\$20,000	\$20,000	\$20,000
years, 2011 was the first year. This helped			
secure a \$1 million grant.			
Van Go Arts Program - one-time funding	\$0	\$0	\$20,000
Berry Plastics	\$0	\$106,141	\$280,000
Plastikon employee training incentive-\$500	\$0	\$8,105	\$0
per employee, paid over 5 years by both the			
City of Lawrence and Douglas County with a			
maximum payment of \$63,000.			
Under consideration - Retiree Attraction Task	\$0	\$0	\$0
Force			
Douglas County Revolving Loan	\$0	\$0	\$30,000
Reserved for future projects	\$230,000	\$115,754	\$0
Total	\$250,000	\$250,000	\$350,000
Budgeted Total for Economic Development	\$250,000	\$250,000	\$350,000
Initiatives:			
Douglas County Revolving Loan:			
Kansas Dinner Train	\$0	\$15,000	
Baldwin City RV Park	\$0	\$10,000	\$0



Bioscience and Technology Business Center



BTBC Expansion Facility



Theatre Lawrence

General Fund

2015 Budget

100

GENERAL FUND

13000 SHERIFF

Office Clerk was U 0 0 0 0 16.547 assist in a scanning project. 50115 SECRETARY 62.515 62.276 61.411 55.285 Software Maine- mance increase is jo 50321 -PIOGRAMMER ANALYST II 98,825 98,446 96,283 97,529 Software Maine- mance increase is jo 50345 -NETWORK ADMINISTRATOR II 58,861 56,652 57,470 58,222 software Spillman software Spillman software Spillman 0 0 0 66,634 48,277 S0305 -NETWORK ADMINISTRATOR III 58,862 33,459 33,838 34,206 S0315 -DEPUTY SHERIF 1,341,300 1,228,523 1,449,023 1,415,900 S0305 DEETCIVE DEPUTY SHERIF 13,81,300 1,228,523 1,449,023 1,415,900 S0305 DEETCIVE DEPUTY SHERIF 13,61,31 534,048 563,462 484,042 S0305 -ORFRAU DEPUTY SHERIF 136,173 130,984 563,32,29 33,259 33,259 33,259 33,259 33,25	Budget Highlights		2015 ADOPTED BUDGET	2014 ESTIMATED BUDGET	2014 BUDGET	2013 ACTUAL
sisti in a scanning project. SOI15 - SECRETARY G2,515 G2,276 G1,411 S5,285 SOI20 - ADMINISTRATIVE SECRETARY 73,393 73,112 71,680 71,531 SOITAGE MAINE- nance increase is for new record's system 0 0 0 12,236 SOI34 - NETWORK ADMINISTRATOR 53,475 53,339 52,229 39,990 SOI35 - VEROBRAMMER ANALYST II 98,864 66,833 57,470 58,221 SOI36 - NETWORK ADMINISTRATOR 53,463 57,470 58,221 SOI36 - VERMASTER 0 0 0 12,236 SOI05 - VERMASTER 38,033 37,822 37,9728 37,623 Physical Fitness Program is for pre- employees annual physical/fitness assessments (5 @ 5255 each), and current time @ 5200 each SOIA0 FPUTY SHERIFF 136,118 534,048 33,425 33,460 SOIA5 - CAPRORAL DEPUTY SHERIFF 136,118 534,048 98,332 94,137 SOIA5 - CAPRORAL DEPUTY SHERIFF 136,118 534,048 96,312 145,006 SOIA5 - CAPRORAL DEPUTY SHERIFF 137,722 32,725 33,259 </td <td></td> <td></td> <td>_</td> <td>_</td> <td></td> <td></td>			_	_		
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Software Mainte- nance increase is for new records system 50345 NETWORK ADMINISTRATOR II 58,851 58,851 57,470 58,272 MAS and modules. 50350 VERMASTER 0 0 0 0 12,305 Software: Spillman 52010 SPECIAL DEPUTY 147,272 47,071 46,634 48,277 RMS and modules. 52015 DEPUTY SHERIFF 13,41,302 1,228,532 1,449,023 1,4250 1,445,200 1,445,200 1,4			-	-	-	
nance increase is for new records system Software: Splithan RMS and modules. 50346 - NETWORK ADMINISTATOR II 58,815 57,470 58,235 Software: Splithan RMS and modules. 52010 - SPECIAL DEPUTY 47,272 47,091 46,634 48,277 Software: Splithan RMS and modules. 52010 - SPECIAL DEPUTY SHERIFF 1,341,302 1,228,522 1,449,023 1,155,900 Physical Fitness 52025 - SERGEANT DEPUTY SHERIFF 380,333 378,882 370,728 376,325 Program is for pre- employment physi- cal/fitness assess- each), and current 52026 - CORFORAL DEPUTY SHERIFF 197,280 196,518 0 76,847 Soudo - ULEUTENANT DEPUTY SHERIFF 197,280 196,518 0 76,847 employment physi- cal/fitness assess- each), and current 52045 - CAFTAIN DEPUTY SHERIFF 197,280 196,648 96,332 94,137 stasessments (60 full-time & 9 part- time @ \$200 each). 55045 - MANAGEMENT INFORMATION ANALYST 122,232 121,764 120,557 117,072 stasessments (60 full-time & 9 part- time @ \$200 each). 55045 - TEMPORARY HIRE - HOURLY 30,000 0 0 0 0 0 0 <td>Software Mainte-</td> <td></td> <td></td> <td></td> <td></td> <td></td>	Software Mainte-					
Inew records system 52010 SPECIAL DEPUTY 47,272 47,091 46,634 48,277 Software: Spillman RMS and modules 52011 -PROCESS SERVER 34,682 34,549 33,883 34,296 Solto -DEPUTY SHERIFF 1,341,302 1,228,532 1,449,023 370,728 376,325 Program is for pre- cal/fitness assess- ments (5 @ 5205 -DEPUTY SHERIFF 295,688 294,544 302,682 39,9400 52020 -DETECTIVE DEPUTY SHERIFF 197,280 196,518 0 63,460 52020 -MASTER DEPUTY SHERIFF 197,280 196,518 0 76,847 52030 -LEUTENANT DEPUTY SHERIFF 181,077 180,981 176,666 142,020 seach), and current employees annual physical/fitness 5045 -TEM PORARY HREIFF 134,025 33,925 33,865 50505 -OVERTIME ENERF 20,000 0 0 0 0 0 50505 -TEMPORARY HRE -HOURLY 30,000 0 0 0 0 0 0 0					-	-
Bit NMS and modules. S2011 PROCESS SERVER 34,682 34,549 33,883 34,296 S2015 DEPUTY SHERIFF 1,341,302 1,228,532 1,449,023 1,415,900 S2015 DEPUTY SHERIFF 380,339 377,882 270,728 376,922 359,400 Physical Fitness S2025 SERGEANT DEPUTY SHERIFF 295,688 294,544 302,682 359,400 cal/fitness assessments (5, @ \$2255 SC030 LIEUTENANT DEPUTY SHERIFF 197,220 196,518 0 76,847 sassessments (6, @ \$2555 COURT ON ENDRY SHERIFF 181,677 180,981 176,696 142,520 sassessments (6) VARRANTS CLERK 34,055 33,925 33,259 33,665 sassessments (6) S0505 OVERTIME 220,000 0<	new records system					
Stand Houlde. S2015 DEPUTY SHERIFF 1,341,302 1,228,532 1,449,023 1,415,900 Physical Fitnes 52020 DETECTIVE DEPUTY SHERIFF 380,339 378,882 370,728 376,535 Physical Fitnes 52028 CORPORAL DEPUTY SHERIFF 0 0 0 63,460 S2028 CORPORAL DEPUTY SHERIFF 197,280 196,518 0 7,5447 S2039 CAPTAIN DEPUTY SHERIFF 181,677 196,018 534,048 563,462 484,042 ments (5 60 \$2525 each), and current 52033 CAPTAIN DEPUTY SHERIFF 181,6779 96,408 98,332 94,137 sessements (60 full-time & 9 part- time @ \$200 each). 55052 TEMPORARY HIRE - HOURLY 30,000 30,000 0	software: Spillman		-	-	-	
Physical Fitness Program is for pre- cal/fitness assess- ments (5 @ \$255 SERGEANT DEPUTY SHERIFF 380,339 378,882 370,728 376,325 S2020 - DETECTIVE DEPUTY SHERIFF 295,688 294,544 302,682 359,400 cal/fitness assess- ments (5 @ \$255 - CORPORAL DEPUTY SHERIFF 197,280 06 6,460 5203 - UEUTENANT DEPUTY SHERIFF 356,118 534,048 563,462 444,042 cal/fitness assess- ments (5 @ \$255 - CAPTAIN DEPUTY SHERIFF 186,77 180,981 176,696 144,520 2004 - UNDERSHERIFF 96,779 96,408 93,322 94,137 5035 - MANAGEMENT INFORMATION ANALYST 122,232 121,764 120,557 117,072 5055 - FOMPORAN DEPUTY SHERIFF 25,000 220,000 205,000 90,00	RMS and modules.			-	-	
Physical Fitness Program is for pre- employment physi- cal/fitness assess- ments (5 @ \$255 each), and current employees annual physical/fitness assessments (60 full-time & 9 part, time @ \$200 each) 52025 - SERGEANT DEPUTY SHERIFF 196,518 0.0 0 63,460 5005 - CAPTAIN DEPUTY SHERIFF 197,280 196,518 0.0 0 643,460 cal/fitness assessments (50 full-time & 9 part, time @ \$200 each) - CAPTAIN DEPUTY SHERIFF 181,677 180,981 176,696 142,520 5005 - CAPTAIN DEPUTY SHERIFF 96,779 96,408 98,332 93,365 5005 - SUBCRIFF 122,232 121,764 120,557 117,072 5005 - SUBCRIFINE 225,000 220,000 220,000 00 0 5005 - SUBCRIFINE 225,000 220,000 200,000 192,808 5005 - VERTINE 5005 - UNERTINE 122,192 122,720 121,493 123,742 5005 - VERTINE 5005 - UNERTINE 5005 - UNERTINE 123,192 122,720 122,493 123,742 5000 - VENTUR PAY 60,000 60,000 0 0 0 0 5010 - EMPLOYEE UNFORM ALLOWANCE 0						
Program employment physical (al/fitness assess- source) 52028 CORPORAL DEPUTY SHERIFF 0 0 0 63,460 cal/fitness assess- source 52029 -MASTER DEPUTY SHERIFF 197,280 196,518 0 76,847 carl/fitness assess- source 5203 -LEUTENANT DEPUTY SHERIFF 1816,167 180,981 176,662 142,520 each), and current 52040 -UNDERSHERIFF 96,779 96,408 98,332 94,137 employees annual physical/fitness 55035 -MAAGEMENT INFORMATION ANALYST 122,232 121,764 120,557 117,072 assessments (60 55050 -OVERTIME 225,000 220,000 205,000 192,808 5005 FMMORARY HIRE - HOURLY 30,000 30,000 0 0 0 5005 OVERTIME 123,192 122,720 121,493 123,742 59093 ADJUSTMENT TO PAY PLAN 0 0 0 0 50100 EMPLOYE UNIFORM ALLOWANCE 0 0 0 0 0 <t< td=""><td></td><td></td><td></td><td></td><td>-</td><td></td></t<>					-	
Frogram is not physical/fitness 52029 MASTER DEPUTY SHERIFF 197,280 196,518 0 76,847 cal/fitness assess- ments (5 @ \$255 52030 -UEUTENANT DEPUTY SHERIFF 536,118 534,048 563,462 484,042 each), and current 52040 -UNESHERIFF 96,779 96,408 98,332 94,137 52040 -UNESHERIFF 96,779 96,408 98,332 94,137 52040 -UNESHERIFF 96,779 96,408 98,332 94,137 52040 -UNESHERIFF 96,010 30,000 0 0 55045 -VMRANTS CLERK 34,055 33,925 33,259 33,665 55045 -VMRANT INFORMATION ANALYST 122,232 121,764 120,557 117,072 sassessments (60 full-time & 9 part- 5505 -VOLRTIME 225,000 20,000 0 0 0 58400 -COUNTY SHERIFF 123,192 122,720 121,493 123,742 59093 ADUSTIMENT TO PAY PLAN 0 0	Physical Fitness	52025 - SERGEANT DEPUTY SHERIFF			-	
cal/fitness assess- ments (5 @ \$255 \$2030 - LIEUTENANT DEPUTY SHERIFF \$36,118 \$34,048 \$563,462 484,042 ments (5 @ \$255 \$2035 - CAPTAIN DEPUTY SHERIFF \$181,677 \$180,981 \$176,696 \$142,520 employees annual physical/fitness assessments (60 \$5035 - MANAGEMENT INFORMATION ANALYST \$122,232 \$121,764 \$120,557 \$117,072 \$5035 - TEMPORARY HIRE - HOURLY 30,000 30,000 0 0 0 0 \$5035 - TEMPORARY HIRE - HOURLY 30,000 30,000 0 </td <td>Program is for pre-</td> <td>52028 - CORPORAL DEPUTY SHERIFF</td> <td></td> <td></td> <td></td> <td></td>	Program is for pre-	52028 - CORPORAL DEPUTY SHERIFF				
Back (Mitters) 52035 CAPTAIN DEPUTY SHERIFF 181,677 180,981 176,696 142,520 each), and current 52040 UNDERSHERIFF 96,779 96,408 98,332 94,137 employees annual 52045 WARRANTS CLERK 34,055 33,925 33,225 33,665 assessments (60 FUMPORARY HIRE - HOURLY 30,000 30,000 0 0 55045 FEMPORARY HIRE - HOURLY 30,000 60,000 0 0 5505 OVERTIME 225,000 220,000 205,000 123,792 5505 OVERTIME 123,192 122,720 121,493 123,742 5503 HOILDAY PAY 60,000 60,000 0 72,987 0 5903 ADJUSTMENT TO PAY PLAN 0 0 72,987 0 0 20,000 93,939,100 59100 EMPORYE UNIFORM ALLOWANCE 0 0 0 20,000 72,987 0 60100 TRAYEL TRAINING-EDUCATION 23,350 23,350<	employment physi-	52029 - MASTER DEPUTY SHERIFF	-	-		
Intention (b (b (c)	cal/fitness assess-	52030 - LIEUTENANT DEPUTY SHERIFF	536,118	534,048	563,462	
temployees annual physical/fitness assessments (60 full-time & 9 part- time @ \$200 each) 5245 - WARRANTS CLERK 34,055 33,255 33,255 33,255 117,072 55045 - TEMPORARY HIRE - HOURLY 30,000 30,000 0 0 0 55055 - TEMPORARY HIRE - HOURLY 30,000 30,000 0 0 0 55055 - OVERTIME 525050 -OULDAY PAY 60,000 66,000 0 0 0 55045 - IOLIDAY PAY 0 0 72,987 0 <td< td=""><td>ments (5 @ \$255</td><td></td><td>181,677</td><td>180,981</td><td>176,696</td><td>142,520</td></td<>	ments (5 @ \$255		181,677	180,981	176,696	142,520
Ben ployees animal 55035 MANAGEMENT INFORMATION ANALYST 122,232 121,764 120,557 117,072 assessments (60 55045 TEMPORARY HIRE - HOURLY 30,000 30,000 0 0 sasessments (60 5505 OVERTIME 225,000 220,000 205,000 192,808 5035 FEMPORARY HIRE - HOURLY 60,000 60,000 0 0 5055 OVERTIME 123,192 122,720 121,493 123,742 5005 Seventrive Pay 19,722 19,646 14,082 0 59094 INCENTIVE PAY 19,722 19,646 14,082 0 59100 EMPLOYEE UNIFORM ALLOWANCE 0 0 20,000 1,500 2,000 1,359 60110 TRAVEL-TRAINING-EDUCATION 23,350 23,350 23,350 23,350 17,149 60120 OTHER TRAVEL, MEETING,INVESTIGATION,KTAG 2,000 1,500 2,000 1,520 60310 PRINTING & BINDING 5,000 3,000 5,520	each), and current	52040 - UNDERSHERIFF	96,779	96,408	98,332	94,137
physical/fitness assessments (60 full-time & 9 part- time @ \$200 each). 55035 - MANAGEMENT INFORMATION ANALYST 122,232 121,764 120,557 117,072 ssessments (60 full-time & 9 part- time @ \$200 each). 55050 - OVERTIME 200,000 200,000 205,000 192,808 \$5052 - HOLIDAY PAY 60,000 60,000 0	employees annual	52045 - WARRANTS CLERK	34,055	33,925	33,259	33,665
assessments (60 full-time & 9 part- time @ \$200 each). 5504 5 -TEMPORARY HIRE - HOURLY 30,000 30,000 0 0 5505 0 -OVERTIME 225,000 220,000 205,000 102,808 5505 2 -HOLIDAY PAY 60,000 60,000 0 0 0 5840 - COUNTY SHERIFF 123,192 122,720 121,493 123,742 5993 - ADJUSTMENT TO PAY PLAN 0 0 72,987 0 5904 - INCENTIVE PAY 19,722 19,646 14,082 0 59100 - EMPLOYEE UNIFORM ALLOWANCE 0 0 0 20,000 <i>PERSONNEL TOTALS:</i> 4,072,677 3,945,616 3,947,891 3,933,910 60100 - TRAVEL-TRAINING-EDUCATION 23,350 23,350 2,000 1,359 60310 - PRINTING & BINDING 6,000 3,000 6,000 5,200 5,200 5,200 5,200 5,200 5,214 60110 - VENICLE MAINTENANCE 13,000 8,500 13,000 5,870 3,600 3,600 3,600 3,600 <t< td=""><td></td><td>55035 - MANAGEMENT INFORMATION ANALYST</td><td>122,232</td><td>121,764</td><td>120,557</td><td>117,072</td></t<>		55035 - MANAGEMENT INFORMATION ANALYST	122,232	121,764	120,557	117,072
full-time & 9 part- time @ \$200 each). 5505 - OVERTIME 225,000 220,000 205,000 192,808 5505 - HOLIDAY PAY 60,000 60,000 0 0 0 0 5840 - COUNT SHERIFF 123,192 122,720 121,493 123,742 10 10 10,7287 0 5909 - ADJUSTMENT TO PAY PLAN 0 <td< td=""><td></td><td>55045 - TEMPORARY HIRE - HOURLY</td><td>30,000</td><td>30,000</td><td>0</td><td>0</td></td<>		55045 - TEMPORARY HIRE - HOURLY	30,000	30,000	0	0
time @ \$200 each). 5552 - HOLIDAY PAY 60,000 60,000 0 0 58400 - COUNTY SHERIFF 123,192 122,720 121,493 123,742 59093 - ADJUSTMENT TO PAY PLAN 0 0 72,987 0 59094 - INCENTIVE PAY 19,722 19,666 14,082 0 59100 - EMPLOYEE UNIFORM ALLOWANCE 0 0 020,000 PERSONNEL TOTALS: 4,072,677 3,945,616 3,947,891 3,933,910 60100 - TRAVEL-TRAINING-EDUCATION 23,350 23,350 23,350 17,149 60120 - OTHER TRAVEL, MEETING,INVESTIGATION,KTAG 2,000 1,500 2,000 1,552 60310 - PRINTING & BINDING 6,000 3,000 6,000 5,520 5,200 5,201 60410 - ASSOCIATION DUES 5,200 5,200 1,200 1,200 3,404 60910 - VEHICLE MAINTENANCE 13,000 8,500 13,000 5,870 60933 - SOFTWARE MAINTENANCE 51,800 29,100 24,500 24,482 60941 - RADIO MAINTENANCE 35,000 30,000 35,000 30,553 60950 - SERVICE EQUIPMENT	•	55050 - OVERTIME	225,000	220,000	205,000	192,808
58400 - COUNTY SHERIFF 123,192 122,720 121,493 123,742 59093 - ADJUSTMENT TO PAY PLAN 0 0 72,987 0 59100 - EMPLOYEE UNIFORM ALLOWANCE 0 0 0 20,000 PERSONNEL TOTALS: 4,072,677 3,945,616 3,947,891 3,933,910 60100 - TRAVEL-TRAINING-EDUCATION 23,350 23,350 23,350 1,359 60310 - PRINTING & BINDING 6,000 3,000 6,000 5,200 5,200 60410 - ASSOCIATION DUES 5,200 5,200 5,200 5,200 3,940 3,404 60714 - MOBILE TELEPHONES 12,000 12,000 3,000 5,870 3,945,000 3,000 5,870 60310 - PRINTING & BINDING 5,200 5,200 5,200 5,200 5,200 5,200 5,200 5,200 5,200 5,200 5,200 5,200 5,870 3,945,616 3,404 60910 -2,482 6041 -4,850 3,000 3,500 3,507 3,404 6093 -5,670 3,000 3,000 3,500 3,507 3,404 6091 -2,600		55052 - HOLIDAY PAY	60,000	60,000	0	0
59094 - INCENTIVE PAY 19,722 19,646 14,082 0 59100 - EMPLOYEE UNIFORM ALLOWANCE 0 0 0 20,000 PERSONNEL TOTALS: 4,072,677 3,945,616 3,947,891 3,933,910 60100 - TRAVEL-TRAINING-EDUCATION 23,350 23,350 23,350 17,149 60120 - OTHER TRAVEL, MEETING, INVESTIGATION, KTAG 2,000 1,500 2,000 1,359 60310 - PRINTING & BINDING 6,000 3,000 6,000 5,200 5,200 5,200 5,214 60714 - MOBILE TELEPHONES 1,200 1,200 1,200 3,404 6,991 24,500 24,482 60910 - VEHICLE MAINTENANCE 13,000 8,500 13,000 5,874 60933 - SOFTWARE MAINTENANCE 12,000 10,000 10,493 60950 - SERVICE EQUIPMENT MAINT 6,000 6,000 6,000 5,884 60952 - UNIFORM MAINTENANCE 12,000 10,000 10,493 10,493 60950 - SERVICE EQUIPMENT MAINT 6,000 6,000 5,884 6,992 10,000 <td></td> <td>58400 - COUNTY SHERIFF</td> <td>123,192</td> <td>122,720</td> <td>121,493</td> <td>123,742</td>		58400 - COUNTY SHERIFF	123,192	122,720	121,493	123,742
59100 EMPLOYEE UNIFORM ALLOWANCE 0 0 0 20,000 PERSONNEL TOTALS: 4,072,677 3,945,616 3,947,891 3,933,910 60100 TRAVEL-TRAINING-EDUCATION 23,350 23,350 23,350 23,350 23,350 17,149 60120 OTHER TRAVEL, MEETING, INVESTIGATION, KTAG 2,000 1,500 2,000 1,359 60310 PRINTING & BINDING 6,000 3,000 6,000 5,520 60410 ASSOCIATION DUES 5,200 5,200 5,000 5,214 60714 MOBILE TELEPHONES 1,200 1,200 1,200 3,404 60910 VEHICLE MAINTENANCE 13,000 8,500 13,000 5,870 60933 SOFTWARE MAINTENANCE 35,000 30,000 35,000 30,533 60950 SERVICE EQUIPMENT MAINT 6,000 6,000 5,884 60952 UNIFORM MAINTENANCE 12,000 10,000 10,493 61100 PROFESSIONAL SERVICES 4,000 4,000 2,00		59093 - ADJUSTMENT TO PAY PLAN	0	0	72,987	0
PERSONNEL TOTALS: 4,072,677 3,945,616 3,947,891 3,933,910 60100 - TRAVEL-TRAINING-EDUCATION 23,350 23,350 23,350 23,350 17,149 60120 - OTHER TRAVEL, MEETING, INVESTIGATION, KTAG 2,000 1,500 2,000 1,359 60310 - PRINTING & BINDING 6,000 3,000 6,000 5,200 60410 - ASSOCIATION DUES 5,200 5,200 5,000 5,214 60714 - MOBILE TELEPHONES 1,200 1,200 1,200 3,404 60910 - VEHICLE MAINTENANCE 13,000 8,500 13,000 5,870 60933 - SOFTWARE MAINTENANCE 13,000 8,500 30,000 3,500 30,533 60950 - SERVICE EQUIPMENT MAINT 6,000 6,000 5,884 6,092 10,000 10,493 61100 - PROFESSIONAL SERVICES 4,000 4,000 2,000 6,811 61130 - INVESTIGATIONS & LEGAL FEE 5,000 3,000 5,000 3,119		59094 - INCENTIVE PAY	19,722	19,646	14,082	0
60100 TRAVEL-TRAINING-EDUCATION 23,350 23,350 23,350 17,149 60120 OTHER TRAVEL, MEETING,INVESTIGATION,KTAG 2,000 1,500 2,000 1,359 60310 PRINTING & BINDING 6,000 3,000 6,000 5,520 60410 ASSOCIATION DUES 5,200 5,200 5,000 5,214 60714 MOBILE TELEPHONES 1,200 1,200 1,200 3,404 60910 VEHICLE MAINTENANCE 13,000 8,500 13,000 5,870 60933 SOFTWARE MAINTENANCE 13,000 8,500 13,000 24,500 24,482 60941 RADIO MAINTENANCE 35,000 30,000 35,000 30,553 60950 SERVICE EQUIPMENT MAINT 6,000 6,000 5,884 60992 UNIFORM MAINTENANCE 12,000 10,000 10,493 61100 PROFESSIONAL SERVICES 4,000 4,000 2,000 681 61130 INVESTIGATIONS & LEGAL FEE 5,000 3,000 5,000		59100 - EMPLOYEE UNIFORM ALLOWANCE	0	0	0	20,000
60120 - OTHER TRAVEL, MEETING, INVESTIGATION, KTAG 2,000 1,500 2,000 1,359 60310 - PRINTING & BINDING 6,000 3,000 6,000 5,200 60410 - ASSOCIATION DUES 5,200 5,200 5,000 5,214 60714 - MOBILE TELEPHONES 1,200 1,200 1,200 3,404 60910 - VEHICLE MAINTENANCE 13,000 8,500 13,000 5,870 60933 - SOFTWARE MAINTENANCE 51,800 29,100 24,500 24,482 60941 - RADIO MAINTENANCE 35,000 30,000 35,000 30,553 60950 - SERVICE EQUIPMENT MAINT 6,000 6,000 5,884 60992 - UNIFORM MAINTENANCE 12,000 10,000 10,493 61100 - PROFESSIONAL SERVICES 4,000 4,000 2,000 681 61130 - INVESTIGATIONS & LEGAL FEE 5,000 3,000 5,000 3,119 69087 - PHYSICAL FITNESS PROGRAM 15,075 0 0 0		PERSONNEL TOTALS:	4,072,677	3,945,616	3,947,891	3,933,910
60310 PRINTING & BINDING 6,000 3,000 6,000 5,5200 60410 ASSOCIATION DUES 5,200 5,200 5,000 5,214 60714 MOBILE TELEPHONES 1,200 1,200 1,200 3,404 60910 VEHICLE MAINTENANCE 13,000 8,500 13,000 5,870 60933 SOFTWARE MAINTENANCE 51,800 29,100 24,500 24,482 60941 RADIO MAINTENANCE 35,000 30,000 35,000 30,553 60950 SERVICE EQUIPMENT MAINT 6,000 6,000 5,884 60992 UNIFORM MAINTENANCE 12,000 10,000 10,493 61100 PROFESSIONAL SERVICES 4,000 4,000 2,000 681 61130 INVESTIGATIONS & LEGAL FEE 5,000 3,000 5,000 3,119 69087 PHYSICAL FITNESS PROGRAM 15,075 0 0 0		60100 - TRAVEL-TRAINING-EDUCATION	23,350	23,350	23,350	17,149
60410 - ASSOCIATION DUES 5,200 5,200 5,000 5,214 60714 - MOBILE TELEPHONES 1,200 1,200 1,200 3,404 60910 - VEHICLE MAINTENANCE 13,000 8,500 13,000 5,870 60933 - SOFTWARE MAINTENANCE 51,800 29,100 24,500 24,482 60941 - RADIO MAINTENANCE 35,000 30,000 35,000 30,553 60950 - SERVICE EQUIPMENT MAINT 6,000 6,000 6,000 5,884 6092 - UNIFORM MAINTENANCE 12,000 12,000 10,000 10,493 61100 - PROFESSIONAL SERVICES 4,000 4,000 2,000 681 61130 - INVESTIGATIONS & LEGAL FEE 5,000 3,000 5,000 3,119 69087 - PHYSICAL FITNESS PROGRAM 15,075 0 0 0		60120 - OTHER TRAVEL, MEETING, INVESTIGATION, KTAG	2,000	1,500	2,000	1,359
60714 - MOBILE TELEPHONES 1,200 1,200 1,200 3,404 60910 - VEHICLE MAINTENANCE 13,000 8,500 13,000 5,870 60933 - SOFTWARE MAINTENANCE 51,800 29,100 24,500 24,482 60941 - RADIO MAINTENANCE 35,000 30,000 35,000 30,553 60950 - SERVICE EQUIPMENT MAINT 6,000 6,000 6,000 5,884 60992 - UNIFORM MAINTENANCE 12,000 12,000 10,000 10,493 61100 - PROFESSIONAL SERVICES 4,000 4,000 2,000 681 61130 - INVESTIGATIONS & LEGAL FEE 5,000 3,000 5,000 3,119 69087 - PHYSICAL FITNESS PROGRAM 15,075 0 0 0		60310 - PRINTING & BINDING	6,000	3,000	6,000	5,520
60910 - VEHICLE MAINTENANCE 13,000 8,500 13,000 5,870 60933 - SOFTWARE MAINTENANCE 51,800 29,100 24,500 24,482 60941 - RADIO MAINTENANCE 35,000 30,000 35,000 30,553 60950 - SERVICE EQUIPMENT MAINT 6,000 6,000 6,000 5,884 60992 - UNIFORM MAINTENANCE 12,000 12,000 10,000 10,493 61100 - PROFESSIONAL SERVICES 4,000 4,000 2,000 681 61130 - INVESTIGATIONS & LEGAL FEE 5,000 3,000 5,000 3,119 69087 - PHYSICAL FITNESS PROGRAM 15,075 0 0 0		60410 - ASSOCIATION DUES	5,200	5,200	5,000	5,214
60933 - SOFTWARE MAINTENANCE 51,800 29,100 24,500 24,482 60941 - RADIO MAINTENANCE 35,000 30,000 35,000 30,553 60950 - SERVICE EQUIPMENT MAINT 6,000 6,000 6,000 5,884 60992 - UNIFORM MAINTENANCE 12,000 12,000 10,000 10,493 61100 - PROFESSIONAL SERVICES 4,000 4,000 2,000 681 61130 - INVESTIGATIONS & LEGAL FEE 5,000 3,000 5,000 3,119 69087 - PHYSICAL FITNESS PROGRAM 15,075 0 0 0		60714 - MOBILE TELEPHONES	1,200	1,200	1,200	3,404
60941 - RADIO MAINTENANCE 35,000 30,000 35,000 30,053 60950 - SERVICE EQUIPMENT MAINT 6,000 6,000 6,000 5,884 60992 - UNIFORM MAINTENANCE 12,000 12,000 10,000 10,493 61100 - PROFESSIONAL SERVICES 4,000 4,000 2,000 681 61130 - INVESTIGATIONS & LEGAL FEE 5,000 3,000 5,000 3,119 69087 - PHYSICAL FITNESS PROGRAM 15,075 0 0 0		60910 - VEHICLE MAINTENANCE	13,000	8,500	13,000	5,870
60950 - SERVICE EQUIPMENT MAINT 6,000 6,000 6,000 5,884 60992 - UNIFORM MAINTENANCE 12,000 12,000 10,000 10,493 61100 - PROFESSIONAL SERVICES 4,000 4,000 2,000 681 61130 - INVESTIGATIONS & LEGAL FEE 5,000 3,000 5,000 3,119 69087 - PHYSICAL FITNESS PROGRAM 15,075 0 0 0		60933 - SOFTWARE MAINTENANCE	51,800	29,100	24,500	24,482
60950 - SERVICE EQUIPMENT MAINT 6,000 6,000 6,000 5,884 60992 - UNIFORM MAINTENANCE 12,000 12,000 10,000 10,493 61100 - PROFESSIONAL SERVICES 4,000 4,000 2,000 681 61130 - INVESTIGATIONS & LEGAL FEE 5,000 3,000 5,000 3,119 69087 - PHYSICAL FITNESS PROGRAM 15,075 0 0 0		60941 - RADIO MAINTENANCE	35,000	30,000	35,000	30,553
60992 - UNIFORM MAINTENANCE 12,000 12,000 10,000 10,493 61100 - PROFESSIONAL SERVICES 4,000 4,000 2,000 681 61130 - INVESTIGATIONS & LEGAL FEE 5,000 3,000 5,000 3,119 69087 - PHYSICAL FITNESS PROGRAM 15,075 0 0 0		60950 - SERVICE EQUIPMENT MAINT		6,000	6,000	
61100 - PROFESSIONAL SERVICES 4,000 4,000 2,000 681 61130 - INVESTIGATIONS & LEGAL FEE 5,000 3,000 5,000 3,119 69087 - PHYSICAL FITNESS PROGRAM 15,075 0 0 0		60992 - UNIFORM MAINTENANCE	12,000	12,000	10,000	
61130 - INVESTIGATIONS & LEGAL FEE 5,000 3,000 5,000 3,119 69087 - PHYSICAL FITNESS PROGRAM 15,075 0 0 0 0		61100 - PROFESSIONAL SERVICES	4,000	4,000	2,000	
69087 - PHYSICAL FITNESS PROGRAM 15,075 0 0 0						



General Fund

100 **GENERAL FUND** 13000

000	SHERIFF
000	SHEKIFF

		2015 ADOFTED	2014		
		BUDGET	ESTIMATED BUDGET	2014 BUDGET	2013 ACTUAL
Budget Highlights	70416 - COURT SECURITY SUPPLIES	1,000	1,000	500	1,065
	70489 - INVESTIGATION SUPPLIES	2,500	2,500	2,500	1,292
Communications	70491 - AMMO-TRAINING SUPPLIES	30,000	25,000	25,000	10,527
Equipment (81410) is	70500 - VEHICLE SUPPLIES	4,500	4,500	4,500	1,851
to replace radio	70511 - GASOLINE	1,200	1,000	1,200	740
equipment as	70522 - PARTS	1,000	1,000	1,000	662
needed.	70960 - TRAINING SUPPLIES	1,500	1,500	1,000	1,424
Vehicle Equipment	79010 - UNIFORMS & PERSONAL EQUIP	22,000	22,000	22,000	24,060
(81700) is to replace	79900 - MISCELLANEOUS COMMODITIES	2,000	2,000	1,000	2,907
vehicle equipment	79903 - EMPLOYEE RECOGNITION COSTS	6,000	6,000	6,000	4,558
(radars, digital in-car	79904 - CRIME PREVENTION SUPPLIES	1,000	1,000	1,000	215
video cameras, turbo	COMMODITIES TOTALS:	72,700	67,500	65,700	49,300
flares, light bars, sirens, gun mounts,	81000 - FURNITURE & EQUIPMENT	3,000	10,500	3,000	0
prisoner cages) as	81410 - COMMUNICATIONS EQUIPMENT	25,000	25,000	25,000	1,786
needed.	81700 - VEHICLE EQUIPMENT	60,000	36,000	36,000	26,872
	81720 - INVESTIGATION EQUIPMENT	6,000	0	6,000	9,247
Investigation Equip-	81900 - OFFICER EQUIPMENT	0	0	0	3,512
ment (81720) is for	CAPITAL OUTLAY TOTALS:	94,000	71,500	70,000	41,417
equipment to proc- ess crime scenes,	91221 - TRANSFER TO EQUIPMENT RESERVE	156,900	355,300	355,300	284,200
digital cameras.	91230 - TRANSFER TO OTHER FUND	12,000	12,000	12,000	0
aigitai cameras.	MISCELLANEOUS TOTALS:	168,900	367,300	367,300	284,200
Transfer to Equip- ment Reserve in-	13000 SHERIFF TOTALS:	4,587,902	4,578,766	4,583,941	4,422,557

2015 ADOPTED

2014

Department Description

cludes:

\$39,600 for vehicle replacement, \$117,300 for technology replacement.

The Douglas County Sheriff's office has a strong commitment to providing fair, responsive, and expeditious service and protection to all Douglas County residents.

The Douglas County Sheriff's office consists of two main administrative areas:

Corrections Division: The Corrections division has the primary responsibility for the jail facility and the safety and security of the inmates housed therein. Corrections division staff serve in a variety of capacities including direct supervision of inmates, booking/intake, escort, work release, classification, inmate transportation, inmate programs to facilitate successful re-entry into the community, and administrative functions.

Operations Division: The Operations division has the primary responsibilities of patrol, civil process, warrants, investigations, courtroom/building security, information technology, and administration.

Sheriff's Office personnel serve in the following specialized units: drug enforce-

ment, canine unit, underwater research and recovery, training and development, traffic accident reconstruction, and community education programs.

The Sheriff's Office is also responsible for the Registered Sex Offender program and the Concealed Carry Handgun License program.



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2015 Budget

Key Performance Measures—Sheriff

Key Performance Measures	2013	2012	2011	2010	2009
Overtime Hours Worked:					
Operations Division	5,404.75	7,082.00	6,365.25	6,048.50	5,396.00
Jail Division	11,559.50	12,384.25	12,728.75	12,036.75	12,528.50
Average patrol response time to calls for service:					
Emergency	10:50	10:41	10:58	10:53	10:24
Non-Emergency	15:49	16:45	17:30	17:27	18:41
Patrol calls for service:					
Received from citizens	6,073	6,175	5,055	6,509	6,628
Self-initiated (observed by Deputies)	22,761	24,152	17,249	21,264	25,994
Total number of bookings in jail facility	5,998	5,297	5,501	6,204	5,734
Average daily population in jail facility	138	130	123	140	143
Average length of stay per inmate in jail facility (# days)	8.00	8.01	8.90	11.00	6.85
Total number of civil process papers received (to be served)	12,574	13,425	14,036	16,047	16,893
Total number of warrants received (to be served)	2,126	1,899	1,853	1,780	2,143
Total building security checkpoint screenings	129,412	126,405	130,542	119,818	141,818
Total number of prisoner transports:					
To/From Court (# inmates)	4,378	4,038	3,812	4,139	4,150

The Sheriff's office is divided into two main administrative areas:

Operations 111 East 11th

3601 East 25th St

Corrections



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Sheriff's Department Mission:

"The Douglas County Sheriff's Office provides effective and efficient public safety services, knowing that integrity is the basis for community trust. We are committed to professional excellence, continued personal improvement, teamwork and meeting the future needs of the community."

Goals & Objectives—Sheriff

Objective	Performance Measure				
Goal 1: To budget and track spending in a more detailed and efficient manner					
Monitor spending to more accurately budget for the future	Adjust budget every year to more accurately reflect spending and identify specific needs				
Remain within the budgetary guidelines without compromising safety and security of staff and inmates	Strive to limit overtime by utilizing proactive scheduling, training, and leave usage mechanisms				
	Continue to explore nutritional food menus for inmate food service while reducing or maintaining cost per meal				
	Provide medical and mental health care to inmates while meeting acceptable standards of care. Exploring avenues for treating inmates in custody that reduce the cost of out of facility medical care.				
Develop an Equipment Reserve fund specifically for Corrections facility building maintenance	In the coming years, there are substantial maintenance situations that will require funding. This fund would allow facility administration and the maintenance supervisor to proactively plan for these repairs and replacements.				
Goal 2: To effectively and efficiently add staff and equipment					
Maintain and sustain staffing post-grant in Corrections division –AIMS Grant	Communicate administratively with department, county, and Bert Nash administration as it relates to sustaining this position at end of grant cycle (AIMS grant expires December 31, 2012)				
Additional staff member within Reentry to monitor pre-trial inmates within facility and after release	Support possible release of pre-trial inmates. Assist/facilitate court liaison position to assist with communication between reentry, programs and courts.				
Continue to develop, train and retain staff in the Corrections division	Provide quality training to staff, continue to implement training subject matter pertinent to staff needs and input				
	Remain diligent in reducing turnover rate by continued efforts with "team approach" within the facility				
	Utilize part-time staff to proactively reduce the overtime cost that may be incurred during the 2012 budgetary cycle				
	In the event of staff transfer from Corrections to Operations, strive to recommend the best possible candidate based on job performance, attendance, lack of disciplinary issues/matters, and overall fit for the position open				
Competitive salaries for law enforcement, corrections, and civilian positions that are comparable to other law enforcement agencies in our geographical region	Comparison of Douglas County law enforcement salaries with other jurisdictions in the same hiring market				
enoreenent agencies in our geographical region	Assist in retaining staff				
	Keep turnover rate at current low level				
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Goals & Objectives—Sheriff, continued

Objective	Performance Measure
Goal 3: To be a leader and on the cutting edge of using the latest tec and protection of all Douglas County residents	hnology in order to provide fair, responsive, expeditious service
Continue to update the Douglas County Sheriff's Office website to provide public access to departmental services and statistical information	Since the implementation of a public website, continue to provide timely information that the public can easily access as well as expand services and information that is accessible to the public.
Continued use of enhanced JMS to provide more pertinent and timely information related to inmate trends and future budget proposals	Enhanced staff training, data collection, data analysis, and data dissemination
Continued enhancement of public safety by bringing together the public and private resources of Douglas County, to assist ex-offenders successfully re-enter their neighborhoods as accountable, self- sufficient, law abiding citizens	 Compile, measure and evaluate data outcomes of facility services and interventions, including programs and reentry: Average Daily Population (ADP) Population characteristics Program effectiveness Recidivism Collaboration with KU School of Social Welfare and Bert Nash in conjunction with AIMS grant Communicate outcomes to stakeholders on a regular basis
Reduce number of inmates incarcerated who have serious mental health issues	Bring together public and private resources of Douglas County to assist those with serious mental health needs avoid incarceration and have continuity of care provisions provided upon release

Full-Time Equivalent	2015 FTE	2014 FTE	2013 FTE	2012 FTE	2011 FTE
Sheriff					
Operations					
Administrative Secretary	2.00	2.00	2.00	2.00	1.00
Corporal Deputy Sheriff	5.00	5.00	5.00	5.00	4.00
Detective Deputy Sheriff	5.00	5.00	5.00	5.00	5.00
Deputy Sheriff	26.00	26.00	26.00	26.00	27.00
Master Deputy Sheriff					
Lieutenant Deputy Sheriff	2.00	2.00	2.00	2.00	2.00
Management Information Analyst	2.00	2.00	2.00	2.00	2.00
Webmaster	1.00	1.00	1.00	1.00	1.00
PC Specialist II	1.00	1.00	1.00	1.00	1.00
Process Server	1.00	1.00	1.00	1.00	1.00
Programmer/Analyst II	2.00	2.00	2.00	2.00	2.00
Secretary	2.00	2.00	2.00	2.00	3.00
Sergeant Deputy Sheriff	7.00	7.00	7.00	7.00	7.00
Sheriff	1.00	1.00	1.00	1.00	1.00
Special Deputy	1.00	1.00	1.00	1.00	1.00
Undersheriff	1.00	1.00	1.00	1.00	1.00
Warrants Clerk	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	1.00
Operations Total	60.00	60.00	60.00	60.00	60.00

100 GENERAL FUND13030 SHERIFF CLINTON LAKE PATROL

Budget Highlights

No major changes			
budgeted for this			
cost center.			

Vehicle Equipment is for supplies and equipment for the Clinton Lake patrol vehicle.

<u>hts</u>		2015 ADOPTED BUDGET	2014 ESTIMATED BUDGET	2014 BUDGET	2013 ACTUAL
ges					
nis	52015 - DEPUTY SHERIFF	35,700	35,305	35,305	32,925
	55050 - OVERTIME	500	500	500	1,640
	PERSONNEL TOTALS:	36,200	35,805	35,805	34,566
nent	60910 - VEHICLE MAINTENANCE	1,000	1,000	1,000	552
and the	CONTRACTUAL TOTALS:	1,000	1,000	1,000	552
trol	70500 - VEHICLE SUPPLIES	665	665	665	38
	79010 - UNIFORMS & PERSONAL EQUIP	3,000	3,000	3,000	4,733
	COMMODITIES TOTALS:	3,665	3,665	3,665	4,771
	81700 - VEHICLE EQUIPMENT	5,000	5,000	5,000	0
	CAPITAL OUTLAY TOTALS:	5,000	5,000	5,000	0
	91221 - TRANSFER TO EQUIPMENT RESERVE	0	0	0	5,200
	MISCELLANEOUS TOTALS:	0	0	0	5,200
	13030 SHERIFF CLINTON LAKE PATROL TOTALS:	45,865	45,470	45,470	45,089

Department Description

This department finances the costs of patrolling Clinton Lake. Funding for this department comes from a contract with the Corps of Engineers to patrol the federally owned area in the park.



Key P	erformance Measures	2013	2012	2011	2010	2009	
Lake	Patrol Revenues	\$45,165	\$44,865	\$44,556	\$55,704	\$57,500	
	% change to prior year	0.67%	0.69%	-20.01%	-3.12%	-1.68%	
	Full-Time Equ	ivalent	2015 FTE	2014 FTE	2013 FTE	2012 FTE	2011 FTE
	Sheriff						
	Clinton La	ke Patrol					
	Deputy Sheriff <i>Clinton</i>	n Lake Patrol Tot	<u>1.00</u> al 1.00	<u>1.00</u> 1.00	<u>1.00</u> 1.00	<u>1.00</u> 1.00	<u>1.00</u> 1.00

100 **GENERAL FUND** SHERIFF INMATE 13035

12022	SHEKIFF	

<u>Budget Highlights</u>		2015 ADOPTED BUDGET	2014 ESTIMATED BUDGET	2014 BUDGET	2013 ACTUAL
No major changes	61133 - INMATE SERVICES	10.000	10,000	15,000	2,203
budgeted for this cost center.	CONTRACTUAL TOTALS:	10,000	10,000 10,000	15,000 15,000	2,203 2,203
	70443 - PRISONER SUPPLIES	51,000	51,000	40,000	41,024
Inmate Services is	COMMODITIES TOTALS:	51,000	51,000	40,000	41,024
for indigent in- mates, usually for	81912 - INMATE EQUIPMENT	5,000	5,000	5,000	936
haircuts, ID cards	CAPITAL OUTLAY TOTALS:	5,000	5,000	5,000	936
or legal copies.	91221 - TRANSFER TO EQUIPMENT RESERVE	0	0	0	22,500
	MISCELLANEOUS TOTALS:	0	0	0	22,500
Inmate Equipment (81912) is for	13035 SHERIFF INMATE TOTALS:	66,000	66,000	60,000	66,663

(81912) is for equipment for inmate use, including medical equipment.

Department Description

This cost center helps to finance services, supplies, and equipment for inmate use. Revenue account 49010 Inmate Fees supports this department.

This cost center is offset by collection of the following fees:

- Jail Phone ٠
- Jail Commissary ٠
- **Bond Payment Rebates**

Key Performance Measures	2013	2012	2011	2010	2009
Fees Collected	\$66,756	\$59,134	\$56,657	\$63,787	\$64,491
% change to prior year	12.89%	4.37%	-11.18%	-1.09%	25.88%

100 **GENERAL FUND** 13010 **SHERIFF JAIL**

Budget Highlights

52051 Correction

Officer 1 Commis-

sion added 4 F.T.E. 5101 5102 52029 Master Dep-51030 uty Sheriff person-5201 nel was reclassified. 5202 5202 55050 Overtime 5202 was reduced due to 52030 adding 4 F.T.E. 5203 5204 **Professional Medi-**5204 cal Services (61947) 5205 is for jail medical 5205 contracts including 5205 Visiting Nurses 52054 Assoc, Bert Nash 52064 Mental Health and 5206 **Doctors Sale and** 5300 Pattison. 5301 5504 **Out-County Pris-**5505 oner Care (69037) is 5505 cost to house excess 5909 prisoners in other 5909

Cities Prisoner Cost (69038) is reimbursements for housing of prisoners for other agencies, including Lawrence Police Department, KDOC, Eudora Police Department, and Baldwin Police Department. FY 2015 rate is \$75.40 per day.

counties.

The rate is based on half of a three year average of costs related to the jail divided by jail capacity.

	2015 ADOPTED BUDGET	2014 ESTIMATED BUDGET	2014 BUDGET	2013 ACTUAL
50115 - SECRETARY	26,706	26,603	26,062	26,576
51005 - CUSTODIAL WORKER II	26,184	26,083	25,584	25,840
51015 - BUILDING & GROUNDS WORKER II	29,963	14,924	0	0
51020 - BUILDING & GROUNDS WORKER 3	36,728	36,587	35,880	36,484
51030 - BUILDING MAINTENANCE SUPV	0	23,889	72,883	75,423
52015 - DEPUTY SHERIFF	1,157,453	1,152,976	1,246,972	1,241,851
52025 - SERGEANT DEPUTY SHERIFF	256,040	255,047	237,686	278,147
52028 - CORPORAL DEPUTY SHERIFF	0	0	0	44,765
52029 - MASTER DEPUTY SHERIFF	60,250	60,016	0	32,305
52030 - LIEUTENANT DEPUTY SHERIFF	624,266	621,860	609,496	538,810
52035 - CAPTAIN DEPUTY SHERIFF	173,993	173,326	170,206	140,559
52040 - UNDERSHERIFF	101,143	100,755	98,779	83,392
52046 - LOBBY OFFICER	45,000	45,000	45,700	43,930
52051 - CORRECTION OFFICER I	132,700	0	0	209,241
52052 - CORRECTION OFFICER II	341,218	339,895	343,037	642,290
52053 - CORRECTION OFFICER III	687,985	685,318	686,856	405,562
52054 - CORRECTION OFFICER IV	188,468	187,736	194,898	0
52064 - CORRECTIONS ADMIN COORDINATOR	91,183	90,834	88,837	89,707
52065 - CORRECTIONS PROGRAM COORD	56,564	56,347	55,786	56,794
53005 - COOK	99,702	99,320	97,573	100,404
53010 - FOOD SERVICE SUPERVISOR	34,348	34,216	33,721	33,307
55045 - TEMPORARY HIRE - HOURLY	10,000	7,000	10,000	5,166
55050 - OVERTIME	315,000	380,000	325,000	376,365
55052 - HOLIDAY PAY	95,000	95,000	0	0
59093 - ADJUSTMENT TO PAY PLAN	0	0	80,799	0
59094 - INCENTIVE PAY	16,406	16,343	0	0
59100 - EMPLOYEE UNIFORM ALLOWANCE	0	0	0	20,125
PERSONNEL TOTALS:	4,606,300	4,529,075	4,485,755	4,507,045
60100 - TRAVEL-TRAINING-EDUCATION	26,000	26,000	26,000	12,699
60109 - PRISONER TRANSPORT	32,000	32,000	20,000	28,112
60120 - OTHER TRAVEL	1,600	1,800	1,600	1,123
60310 - PRINTING & BINDING	5,000	9,000	5,000	3,480
60410 - ASSOCIATION DUES	3,200	3,200	3,200	2,476
60714 - MOBILE TELEPHONES	2,500	2,500	200	990
60910 - VEHICLE MAINTENANCE	2,500	2,500	2,500	2,010
60933 - SOFTWARE MAINTENANCE	36,500	34,500	34,000	33,218
60941 - RADIO MAINTENANCE	3,500	3,500	3,000	3,412
60950 - SERVICE EQUIPMENT MAINT	5,000	5,000	5,000	1,174
60960 - BUILDINGS MAINTENANCE	110,000	91,000	91,000	39,212
60961 - ELEVATOR MAINTENANCE	2,500	2,500	3,500	2,344
60963 - PEST CONTROL	1,300	1,300	1,300	1,230
60992 - UNIFORM MAINTENANCE	16,000	16,000	12,500	14,139
61100 - PROFESSIONAL SERVICES	15,000	15,000	5,000	8,970
61170 - DIETARY CONSULTING SERVICES	1,000	1,000	1,000	350
61910 - CONTRACT LABOR	25,000	25,000	25,000	14,479
61947 - PROFESSIONAL MEDICAL SERVICES	592,200	505,092	505,092	465,340
69032 - MEDICAL CARE-PRISONERS	300,000	300,000	300,000	207,284
69037 - OUT-COUNTY PRISONER CARE	250,000	250,000	100,000	30,538
69038 - CITIES PRISONER COST	(575,000)	(575,000)	(470,000)	(479,025)
69039 - YOUTH SERVICES MEALS	(21,000)	(21,000)	(22,000)	(20,605)
69087 - PHYSICAL FITNESS PROGRAM	21,500	0	0	0
CONTRACTUAL TOTALS:	856,300	730,892	652,892	372,948

General Fund

2015 Budget

100 13010

GENERAL FUND

SHERIFF JAIL

Budget Highlights 2015 ADOPTED 2014 BUDGET ESTIMATED 2014 BUDGET 2013 ACTUAL BUDGET Furniture & Equip-70300 - COMPUTER SUPPLIES 0 0 0 0 ment (81000) is to 70400 - OPERATIONS & MAINT SUPPLIES 60,000 55,000 55,000 28,355 replace office fur-70431 - FOOD 325,000 325,000 325,000 265,684 niture as needed. 70500 - VEHICLE SUPPLIES 1,500 1,500 1,500 324 70511 - GASOLINE 4,000 4,000 4,000 2,884 70522 - PARTS 300 300 200 298 Transfer to Equip-70700 - MEDICAL SUPPLIES & EQUIP 25,000 18,000 15,898 18,000 ment Reserve 70900 - JAIL SUPPLIES 75,000 75,000 75,000 65,813 (91221) includes: 70960 - TRAINING SUPPLIES 2,000 2,000 2,000 1,097 \$88,500 for tech-79010 - UNIFORMS & PERSONAL EQUIP 22,000 23,000 22,000 10,326 nology; 79040 - SMALL TOOLS & EQUIP 10,000 10,000 10,000 7,914 \$40,000 for Jail COMMODITIES TOTALS: 512,800 525,800 512,700 398,592 building. 81000 - FURNITURE & EQUIPMENT 4,500 4,500 4,500 1,036 81410 - COMMUNICATIONS EQUIPMENT 2,601 3,000 3,000 0 81700 - VEHICLE EQUIPMENT 5,000 5,000 2,000 4,133 CAPITAL OUTLAY TOTALS: 12,500 12,500 6,500 7,769 91221 - TRANSFER TO EQUIPMENT RESERVE 128,500 240,000 240,000 268,700 **MISCELLANEOUS TOTALS:** 268,700 128,500 240,000 240,000 13010 SHERIFF JAIL TOTALS: 6,116,400 6,038,267 5,897,847 5,555,054

Department Description

This department finances the costs of the Douglas County Jail.

The Corrections division has the primary responsibility for the jail facility and the safety and security of the inmates housed therein. Corrections division staff serve in a variety of capacities including direct supervision of inmates, booking/ intake, escort, work release, classification, inmate transportation, inmate programs to facilitate successful re-entry into the community, and administrative functions.



Goals & Objectives—Sheriff Jail

Goal 1: To budget and track spending in a more detailed and efficient manner				
Objective	Performance Measure			
Monitor spending to more accurately budget for the future	Adjust budget every year to more accurately reflect spending and identify specific needs			
Remain within the budgetary guidelines without compromising safety and security of staff and inmates	Strive to limit overtime by utilizing proactive scheduling, training, and leave usage mechanisms Continue to explore nutritional food menus for inmate food service while reducing or maintaining cost per meal Provide medical and mental health care to inmates while meeting acceptable standards of care. Exploring avenues for treating inmates in custody that reduce the cost of out of facility medical care.			
Develop an Equipment Reserve fund specifically for Corrections facility building maintenance	In the coming years, there are substantial maintenance situations that will require funding. This fund would allow facility administration and the maintenance supervisor to proactively plan for these repairs and replacements.			
Goal 2: To effectively and efficiently add staff and equipment				
Objective	Performance Measure			

Objective	Performance Measure
Maintain and sustain staffing post-grant in Corrections division – AIMS Grant	Communicate administratively with department, county, and Bert Nash administration as it relates to sustaining this position at end of grant cycle (AIMS grant expires December 31, 2012)
Additional staff member within Reentry to monitor pre-trial inmates within facility and after release	Support possible release of pre-trial inmates. Assist/facilitate court liaison position to assist with communication between reentry, programs and courts.
Continue to develop, train and retain staff in the Corrections division	Provide quality training to staff, continue to implement training subject matter pertinent to staff needs and input
	Remain diligent in reducing turnover rate by continued efforts with "team approach" within the facility
	Utilize part-time staff to proactively reduce the overtime cost that may be incurred during the 2012 budgetary cycle
	In the event of staff transfer from Corrections to Operations, strive to recommend the best possible candidate based on job performance, attendance, lack of disciplinary issues/matters, and overall fit for the position open
Competitive salaries for law enforcement, corrections, and civilian positions that are comparable to other law enforcement agencies in our geographical region	Comparison of Douglas County law enforcement salaries with other jurisdictions in the same hiring market
	Assist in retaining staff
	Keep turnover rate at current low level

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Goals & Objectives—Sheriff Jail continued

	tion of all Douglas County residents	Goal 3: To be a leader and on the cutting edge of using the latest technology in order to provide fair, responsive, expeditious service and protection of all Douglas County residents				
Objective		Performance Measure				
	o update the Douglas County Sheriff's Office blic access to departmental services and stat n		Since the implementation of a public website, continue to provide timely information that the public can easily access as well as expand services and information that is accessible to the public.			
Continued use of enhanced JMS to provide more pertinent and timely information related to inmate trends and future budget proposals		Enhanced staff dissemination	training, data	collection, data	a analysis, and dat	
Continued enhancement of public safety by bringing together the public and private resources of Douglas County, to assist ex-offenders successfully re-enter their neighborhoods as accountable, self- sufficient, law abiding citizens		 Compile, measure and evaluate data outcomes of facility service and interventions, including programs and reentry: Average Daily Population (ADP) Population characteristics Program effectiveness Recidivism Collaboration with KU School of Social Welfare and Bern Nash in conjunction with AIMS grant Communicate outcomes to stakeholders on a regular basis 				
Reduce number of inmates incarcerated who have serious mental health issues		ous mental	assist those wit	th serious men	tal health need	of Douglas County Is avoid incarcerat ded upon release
	onversation with County Administration rega hone system upgrade at Corrections facility	arding the	Enhance the ability of citizens to call into the facility and gain needed information or provide pertinent information to facility staff			
	Full-Time Equivalent	2015 FTE	2014 FTE	2013 FTE	2012 FTE	2011 FTE
	Sheriff Jail					
	Lobby Officer					
		1.00	1.00	1.00	1.00	1.00
	-	1.00 1.00				
	Building & Grounds Worker III	1.00	1.00	1.00	1.00	1.00
	Building & Grounds Worker III Cook	1.00 4.00	1.00 4.00	1.00 4.00	1.00 4.00	1.00 4.00
	Building & Grounds Worker III Cook Corr. Admin. Coordinator	1.00 4.00 2.00	1.00 4.00 2.00	1.00 4.00 2.00	1.00 4.00 2.00	1.00 4.00 2.00
	Building & Grounds Worker III Cook Corr. Admin. Coordinator Corporal Deputy Sheriff	1.00 4.00 2.00 4.00	1.00 4.00	1.00 4.00 2.00 4.00	1.00 4.00 2.00 4.00	1.00 4.00 2.00 5.00
	Building & Grounds Worker III Cook Corr. Admin. Coordinator Corporal Deputy Sheriff Corrections Officer I	1.00 4.00 2.00 4.00 4.00	1.00 4.00 2.00 4.00	1.00 4.00 2.00 4.00	1.00 4.00 2.00 4.00	1.00 4.00 2.00 5.00
	Building & Grounds Worker III Cook Corr. Admin. Coordinator Corporal Deputy Sheriff Corrections Officer I Corrections Officer II	1.00 4.00 2.00 4.00 4.00 23.00	1.00 4.00 2.00 4.00 23.00	1.00 4.00 2.00 4.00 23.00	1.00 4.00 2.00 4.00 24.00	1.00 4.00 2.00 5.00 22.00
	Building & Grounds Worker III Cook Corr. Admin. Coordinator Corporal Deputy Sheriff Corrections Officer I Corrections Officer II Corrections Officer III	1.00 4.00 2.00 4.00 4.00 23.00 5.00	1.00 4.00 2.00 4.00 23.00 5.00	1.00 4.00 2.00 4.00 23.00 5.00	1.00 4.00 2.00 4.00 24.00 4.00	1.00 4.00 2.00 5.00 22.00 6.00
	Building & Grounds Worker III Cook Corr. Admin. Coordinator Corporal Deputy Sheriff Corrections Officer I Corrections Officer II Corrections Officer III Corrections Program Coord	1.00 4.00 2.00 4.00 4.00 23.00	1.00 4.00 2.00 4.00 23.00	1.00 4.00 2.00 4.00 23.00 5.00 1.00	1.00 4.00 2.00 4.00 24.00 4.00 1.00	1.00 4.00 2.00 5.00 22.00 6.00 1.00
	Building & Grounds Worker III Cook Corr. Admin. Coordinator Corporal Deputy Sheriff Corrections Officer I Corrections Officer II Corrections Officer III	1.00 4.00 4.00 4.00 23.00 5.00 1.00	1.00 4.00 2.00 4.00 23.00 5.00 1.00	1.00 4.00 2.00 4.00 23.00 5.00	1.00 4.00 2.00 4.00 24.00 4.00	1.00 4.00 2.00 5.00 22.00 6.00
	Building & Grounds Worker III Cook Corr. Admin. Coordinator Corporal Deputy Sheriff Corrections Officer I Corrections Officer II Corrections Officer III Corrections Program Coord Custodial Worker II	1.00 4.00 2.00 4.00 23.00 5.00 1.00 1.00	1.00 4.00 2.00 4.00 23.00 5.00 1.00 1.00	1.00 4.00 2.00 4.00 23.00 5.00 1.00 1.00	1.00 4.00 2.00 4.00 24.00 4.00 1.00 1.00	1.00 4.00 2.00 5.00 22.00 6.00 1.00 1.00
	Building & Grounds Worker III Cook Corr. Admin. Coordinator Corporal Deputy Sheriff Corrections Officer I Corrections Officer III Corrections Officer III Corrections Program Coord Custodial Worker II Deputy Sheriff	1.00 4.00 2.00 4.00 23.00 5.00 1.00 1.00 22.00	1.00 4.00 2.00 4.00 23.00 5.00 1.00 1.00 22.00	1.00 4.00 2.00 4.00 23.00 5.00 1.00 1.00 22.00	1.00 4.00 2.00 4.00 24.00 4.00 1.00 1.00 22.00	1.00 4.00 2.00 5.00 22.00 6.00 1.00 1.00 21.00
	Building & Grounds Worker III Cook Corr. Admin. Coordinator Corporal Deputy Sheriff Corrections Officer I Corrections Officer II Corrections Officer III Corrections Program Coord Custodial Worker II Deputy Sheriff Food Service Supervisor	1.00 4.00 2.00 4.00 23.00 5.00 1.00 1.00 22.00 1.00	1.00 4.00 2.00 4.00 23.00 5.00 1.00 1.00 22.00 1.00	1.00 4.00 2.00 4.00 23.00 5.00 1.00 1.00 22.00 1.00	1.00 4.00 2.00 4.00 24.00 4.00 1.00 1.00 22.00 1.00	1.00 4.00 2.00 5.00 22.00 6.00 1.00 1.00 21.00 1.00
	Building & Grounds Worker III Cook Corr. Admin. Coordinator Corporal Deputy Sheriff Corrections Officer I Corrections Officer III Corrections Officer III Corrections Program Coord Custodial Worker II Deputy Sheriff Food Service Supervisor Inmate Services Officer	1.00 4.00 2.00 4.00 23.00 5.00 1.00 1.00 22.00 1.00	1.00 4.00 2.00 4.00 23.00 5.00 1.00 1.00 22.00 1.00	1.00 4.00 2.00 4.00 23.00 5.00 1.00 1.00 22.00 1.00	1.00 4.00 2.00 4.00 24.00 4.00 1.00 1.00 22.00 1.00	1.00 4.00 2.00 5.00 22.00 6.00 1.00 1.00 21.00 1.00 1.00
	Building & Grounds Worker III Cook Corr. Admin. Coordinator Corporal Deputy Sheriff Corrections Officer I Corrections Officer II Corrections Officer III Corrections Program Coord Custodial Worker II Deputy Sheriff Food Service Supervisor Inmate Services Officer Jail Maintenance Supervisor	1.00 4.00 2.00 4.00 23.00 5.00 1.00 1.00 22.00 1.00 1.00	1.00 4.00 2.00 4.00 23.00 5.00 1.00 1.00 22.00 1.00 1.00	1.00 4.00 2.00 4.00 23.00 5.00 1.00 1.00 22.00 1.00 1.00	1.00 4.00 2.00 4.00 24.00 4.00 1.00 1.00 22.00 1.00 1.00	1.00 4.00 2.00 5.00 22.00 6.00 1.00 1.00 1.00 1.00 1.00 1.00
	Building & Grounds Worker III Cook Corr. Admin. Coordinator Corporal Deputy Sheriff Corrections Officer I Corrections Officer II Corrections Officer III Corrections Program Coord Custodial Worker II Deputy Sheriff Food Service Supervisor Inmate Services Officer Jail Maintenance Supervisor Lieutenant Deputy Sheriff	1.00 4.00 2.00 4.00 23.00 5.00 1.00 22.00 1.00 1.00 2.00	1.00 4.00 2.00 4.00 23.00 5.00 1.00 1.00 22.00 1.00 1.00 2.00	1.00 4.00 2.00 4.00 23.00 5.00 1.00 1.00 22.00 1.00 1.00 2.00	1.00 4.00 2.00 4.00 24.00 4.00 1.00 1.00 22.00 1.00 1.00 2.00	1.00 4.00 2.00 5.00 22.00 6.00 1.00 1.00 1.00 1.00 1.00 1.00 2.00
	Building & Grounds Worker III Cook Corr. Admin. Coordinator Corporal Deputy Sheriff Corrections Officer I Corrections Officer II Corrections Officer III Corrections Program Coord Custodial Worker II Deputy Sheriff Food Service Supervisor Inmate Services Officer Jail Maintenance Supervisor Lieutenant Deputy Sheriff Re-Entry Case Managers	1.00 4.00 2.00 4.00 23.00 5.00 1.00 1.00 22.00 1.00 2.00 2.00	1.00 4.00 2.00 4.00 23.00 5.00 1.00 1.00 22.00 1.00 1.00 2.00 	1.00 4.00 2.00 4.00 23.00 5.00 1.00 1.00 22.00 1.00 1.00 2.00	1.00 4.00 2.00 4.00 24.00 4.00 1.00 1.00 22.00 1.00 1.00 2.00 	1.00 4.00 2.00 5.00 22.00 6.00 1.00 1.00 1.00 1.00 1.00 1.00 1
	Building & Grounds Worker III Cook Corr. Admin. Coordinator Corporal Deputy Sheriff Corrections Officer I Corrections Officer II Corrections Officer III Corrections Program Coord Custodial Worker II Deputy Sheriff Food Service Supervisor Inmate Services Officer Jail Maintenance Supervisor Lieutenant Deputy Sheriff Re-Entry Case Managers Re-Entry Director Secretary Sergeant Deputy Sheriff	1.00 4.00 2.00 4.00 23.00 5.00 1.00 1.00 22.00 1.00 1.00 2.00 1.00 2.00 8.00	1.00 4.00 2.00 4.00 23.00 5.00 1.00 1.00 22.00 1.00 1.00 2.00 	1.00 4.00 2.00 4.00 23.00 5.00 1.00 1.00 22.00 1.00 22.00 1.00 2.00 1.00 2.00	1.00 4.00 2.00 4.00 24.00 4.00 1.00 1.00 22.00 1.00 22.00 1.00 2.00 1.00 2.00	1.00 4.00 2.00 5.00 22.00 6.00 1.00 1.00 1.00 1.00 1.00 1.00 1
	Building & Grounds Worker III Cook Corr. Admin. Coordinator Corporal Deputy Sheriff Corrections Officer I Corrections Officer II Corrections Officer III Corrections Program Coord Custodial Worker II Deputy Sheriff Food Service Supervisor Inmate Services Officer Jail Maintenance Supervisor Lieutenant Deputy Sheriff Re-Entry Case Managers Re-Entry Director Secretary	1.00 4.00 2.00 4.00 23.00 5.00 1.00 1.00 22.00 1.00 2.00 1.00 2.00 1.00 8.00 1.00	1.00 4.00 2.00 4.00 23.00 5.00 1.00 1.00 22.00 1.00 22.00 1.00 1.00 2.00 1.00	1.00 4.00 2.00 4.00 23.00 5.00 1.00 1.00 22.00 1.00 2.00 1.00 2.00 1.00	1.00 4.00 2.00 4.00 24.00 4.00 1.00 1.00 22.00 1.00 2.00 1.00 2.00	1.00 4.00 2.00 5.00 22.00 6.00 1.00 1.00 1.00 1.00 1.00 1.00 2.00 2

100 **GENERAL FUND** 130

Budget Highlights

)15	SHERIFF	REENTRY	MANAGEMEN	Τ

Budget Highlights		2015 ADOPTED BUDGET	2014 ESTIMATED BUDGET	2014 BUDGET	2013 ACTUAL
No major changes for this depart- ment.	 52066 - RE-ENTRY PROGRAM DIRECTOR 52067 - RE-ENTRY CASE MANAGER 55045 - TEMPORARY HIRE - HOURLY 55050 - OVERTIME 59093 - ADJUSTMENT TO PAY PLAN 59100 - EMPLOYEE UNIFORM ALLOWANCE PERSONNEL TOTALS: 	67,129 80,597 4,800 500 0 0 153,026	66,872 80,288 3,200 500 0 0 150,860	65,542 79,789 0 505 2,907 0 148,743	63,878 77,609 0 158 0 1,250 142,895
	 60100 - TRAVEL-TRAINING-EDUCATION 60120 - OTHER TRAVEL 60714 - MOBILE TELEPHONES 60802 - BUILDING RENTAL 61133 - INMATE SERVICES CONTRACTUAL TOTALS: 	5,400 200 650 2,568 6,500 15,318	5,500 200 650 2,568 7,500 16,418	6,550 200 500 2,568 10,300 20,118	5,003 0 616 2,568 (1,528) (3,213)
	 70100 - OFFICE SUPPLIES 70910 - JAIL PROGRAMS SUPPLIES COMMODITIES TOTALS: 91221 - TRANSFER TO EQUIPMENT RESERVE MISCELLANEOUS TOTALS: 	0 0 0 0 0	500 0 500 0 0	0 0 0 0 0	(473) 150 (323) 18,000 18,000
	13015 SHERIFF REENTRY MANAGEMENT TOTALS:	168,344	167,778	168,861	157,359

Department Description

Approximately 95% of inmates are released back into the community. It is the intent of this program to bring in outside agencies to start program benefits for inmates before they are released so they will be more productive in the community and less likely to return to jail.

There are about 125 volunteers from the community who are available to assist the inmates upon release.

Reentry Mission:

To enhance public safety by bringing together the public and private resources of Douglas County to help persons incarcerated successfully re-enter our community as contributing, self-sufficient and lawabiding citizens.

Full-Time Equivalent	2015 FTE	2014 FTE	2013 FTE	2012 FTE	2011 FTE
Sheriff					
Reentry					
Re-Entry Case Managers	2.00	2.00	2.00	2.00	
Re-Entry Director	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	
Reentry Total	3.00	3.00	3.00	3.00	0.00

100GENERAL FUND13020SHERIFF UNDERH20 RECOVERY SQD

Budget Highlights		2015 ADOPTED BUDGET	2014 ESTIMATED BUDGET	2014 BUDGET	2013 ACTUAL
No major changes	60100 - TRAVEL-TRAINING-EDUCATION	5,000	5,000	5,000	3,170
budgeted for this	61900 - OTHER SERVICES	4,500	4,500	4,500	2,496
cost center.	<i>CONTRACTUAL TOTALS:</i>	9,500	9,500	9,500	5,666
Personal Equip-	81910 - PERSONAL EQUIPMENT	7,000	7,000	7,000	10,174
ment (81910) is for	CAPITAL OUTLAY TOTALS:	7,000	7,000	7,000	10,174
supplies and equip- ment for dive	13020 SHERIFF UNDERH20 RECOVERY SQD TOTALS:	16,500	16,500	16,500	

Department Description

team.

The Douglas County Underwater Search and Recovery Team, commonly referred to as the Dive Team, is responsible for responding to criminal related incidents involving bodies of water. The team is first and foremost utilized in its recovery capacity, which includes locating evidentiary items, removing the items, maintaining the evidence's integrity, and documentation for testimonial purposes.

The Dive Team operates under the direction of the Sheriff. The Operations Undersheriff oversees the daily operations of the team. The team is comprised of a team leader, certified divers, and surface support personnel.

The Dive Team is currently comprised of personnel from the Douglas County Sheriff's Office, Lawrence Police Department and Lawrence-Douglas County Fire & Medical.

The members are trained by a certified training facility in both recovery and rescue. Annual evaluations of each member's performance ensure the appropriate level of training is maintained to meet the Public Safety Diving's industry standards. Members are responsible for maintaining certifications and equipment.

Monthly training sessions may include the following specialties:

- Ice Diving
- Vehicle Recovery
- •Recovering Victims of Water Related Incidents
- •Underwater Crime Scene Investigations/Evidence Recovery
- Moving Water
- Boat Operations

Diver Emergencies

Dive Team members provide public education on water safety and education about the team to groups in Douglas County. This allows the citizens to understand the abilities and operations of the team, the importance of water safety, along with being introduced to the Dive Team's protocols and equipment.



Mission Statement

The Douglas County Underwater Search and Recovery Team is committed to providing a safe, professional and effective service to the citizens of Douglas County and the State of Kansas. We are dedicated to maintaining the highest level of training available in the public safety diving community; while striving to grow with the needs of an expanding community.

100 **GENERAL FUND** 21110

SUSTAINABILITY MANAGEMENT

Budget Highlights

Budget Highlights		2015 ADOPTED BUDGET	2014 ESTIMATED BUDGET	2014 BUDGET	2013 ACTUAL
The Sustainability Coordinator position is a shared position – funded 40% by the City of Lawrence.	55020 - INTERNS 55111 - SUSTAINABILITY COORDINATOR 59093 - ADJUSTMENT TO PAY PLAN PERSONNEL TOTALS:	8,500 73,456 0 81,956	0 73,174 0 73,174	0 69,118 691 69,809	0 69,305 0 69,305
	60100 - TRAVEL-TRAINING-EDUCATION	1,950	1,950	1,950	695
The Sustainability	60310 - PRINTING & BINDING	750	688	838	328
Department is also	60410 - ASSOCIATION DUES	900	740	150	0
responsible for the	61100 - PROFESSIONAL SERVICES	1,200	1,200	1,200	700
Food Policy Council line in the County	CONTRACTUAL TOTALS:	4,800	4,578	4,138	1,724
Commissioners'	70431 - SUSTAINABILITY TEAM SUPPLIES	300	300	300	150
budget (91279).	COMMODITIES TOTALS:	300	300	300	150
55020 Interns this position is 20 hours week for school year.	99990 - CITY LAWRENCE REIMBURSEMENTS <i>MISCELLANEOUS TOTALS:</i> 21110 SUSTAINABILITY MANAGEMENT TOTALS:	(29,382) (29,382) 57,674	(29,270) (29,270) 48,782	(27,924) (27,924) 46,323	(27,647) (27,647) 43,532

Department Description

The Sustainability Department is responsible for developing, coordinating, and monitoring programs which increase the environmental sustainability and economic health of the City of Lawrence and Douglas County.

The Sustainability Coordinator works with both City and County governments to improve resource efficiency and planning by:

•Coordinating the implementation of energy efficiency and resource conservation measures for city and county property;

•Serving as the chief public contact for issues and advances in local government sustainable practices and policy;

 Coordinating neighborhood and regional efforts towards sustainability;

•Participating in City/County Commission and administrative policy updates integrating the goals and practices of sustainability;

•Developing programs to inform staff and the community about sustainability efforts;

 Working with businesses and economic development staff to promote Lawrence and Douglas County as a center of innovation and achievement in the area of sustainability;

 Coordinating with representatives of federal, state, local governments; community organizations; and nongovernmental organizations to accomplish regional sustainability goals.

In March of 2011 the County Commission adopted a Douglas County Sustainability Plan drafted by Department Directors in consultation with the Sustainability Coordinator. This Sustainability Plan focuses on key areas - energy efficiency and leadership projects in our buildings/facilities, and engagement of county staff.

In 2012, the Sustainability and Energy Savings Reinvestment Fund was established to create a stable revolving loan fund for energy efficiency projects. Nine projects were funded in 2012, and the energy savings that result will save the County over \$11,000 in avoided fuel and utility costs.

In addition to achieving momentum on our energy efficiency projects, in 2012 we hired an architecture firm to design the new Public Works facility to a LEED Gold

level.

The County Sustainability Team continues to reach out to staff with practical low-cost and no-cost sustainability behavior change programs, including the wildly popular and competitive "Green Games."

The Douglas County Food Policy Council had two major successes in 2012: the partnership with the City that resulted in the "Common Ground" program to lease municipally-owned land to community gardeners and local farmers, and the hosting of a Local Food Systems Planning workshop with city/county staff and elected officials.

In 2013, the Food Policy Council received funding from USDA Rural Development and the Kansas Health Foundation to fund a Food Hub Feasibility Study to assess the supply of local foods, quantify the potential demand, and propose food system infrastructure solutions that would provide new markets to farmers, and increase our citizens' access to healthy locally-grown foods.

Goals & Objectives—Sustainability Management

Objective	Performance Measure
Goal 1: Implement the County's Sustainability Goals (wr County Commission in April 2011).	itten by Dept. Directors in February 2011, adopted by the
Collaborate with County departments to design initiatives to meet stated Goals.	 Number of sustainability practices adopted by County departments.
Facilitate County Sustainability Team to design initiatives, staff education/outreach programs.	 Number of sustainability initiatives/programs implemented with Sustainability Team.
Benchmark best-practices from neighboring and peer communities.	 Networks established throughout region (Heartland Local Government Sustainability Network, USDN, ICLEI, EPA Region 7).
Goal 2: Continue to seek energy efficiency and resource operations and facilities.	conservation opportunities throughout City and County
Facilitate implementation of County's 2008 energy audit recommendations, and administer the Sustainability and Energy Savings Reinvestment Fund.	Number of energy-saving projects completed. % reduction of kWh and Mcf usage associated with energy-saving projects. # of successfully funded projects through the SESRF.
Continue to recommend and plan renewable energy projects for energy-savings and environmental stewardship.	Number of energy-saving projects completed. % reduction of kWh and Mcf usage associated with energy-saving projects.
Implement county facility recycling program, and additional suggestions made by County department directors.	 Expansion of county recycling program. Additional projects determined by department directors.
Goal 3: Communicate County/City Sustainability initiativ	ves, and encourage community efforts.
Serve as chief public contact for local government sustainable practices and policies.	Number of articles and educational publications.
Coordinate neighborhood and regional efforts towards sustainability.	Number of community outreach programs initiated.
Goal 4: Coordinate the Douglas County Food Policy Cour	ncil's efforts
Serve as staff liaison to Food Policy Council, support policy recommendations and program implementation.	 Number of food system-related policies passed by the governing bodies of the City and County, and the Planning Commission. Number of food system programs established. Grant funding provided for food system infrastructure development projects.

	Full-Time Equivalent	2015 FTE	2014 FTE	2013 FTE	2012 FTE	2011 FTE
	Sustainability Management					
	Sustainability Coordinator	1.00	1.00	1.00	1.00	
Environmen	t Dept Total	1.00	1.00	1.00	1.00	0.00
					- 4	



Both Lawrence and Baldwin City competed in the statewide Take Charge Challenge, a competition to inspire residents to save energy and save money. Baldwin City won their regional contest, and received a \$100,000 prize to retrofit lights in city-owned buildings and school gymnasiums.



General Fund

GENERAL FUND 100 14000

Budget Highlighte	
Budget Highlights	

GENERAL FUN	
TREASURER	

Budget Highlights		2015 ADOPTED BUDGET	2014 ESTIMATED BUDGET	2014 BUDGET	2013 ACTUAL
Printing and Bind-					
ing and Tax Billing	50145 - REGISTRATION/TAX CLERK II	28,731	28,621	0	0
Contract covers	50145 - REGISTRATION/TAX CLERK II	30,506	30,389	70,886	71,517
the data transmis-	50140 - REGISTRATION/TAX CLERK III 50149 - DIRECTOR TAXATION & ACCOUNTING	50,676	50,389	49,726	49,424
sion, printing and	50211 - ACCOUNT CLERK IV	50,571	50,482	49,720	50,542
mailing of tax bills	55050 - OVERTIME	0	50,578	49,878	50,542
and statements, as	58500 - COUNTY TREASURER	42,052	41,892	41,070	41,186
well as the pay-	59093 - ADJUSTMENT TO PAY PLAN	42,032	41,892	41,070	41,180
ment processing,	PERSONNEL TOTALS:	202,536	201,762	4,221 215,781	212,731
deposit and ac-	PERSONNEL TOTALS.	202,550	201,702	215,781	212,/31
counting of a ma-	60100 - TRAVEL-TRAINING-EDUCATION	2,750	1,500	2,750	2,676
jority of mailed	60310 - PRINTING & BINDING	7,500	3,700	7,500	2,199
payments.	60420 - SUBSCRIPTIONS	825	550	825	337
puyments.	60920 - OFFICE EQUIPMENT MAINT	1,250	650	1,250	250
	60990 - OTHER MAINTENANCE	1,000	200	1,350	414
Furniture & Equip-	61904 - TAX BILLING CONTRACT	4,500	1,500	10,500	12,357
ment is nothing	61920 - MICROFILMING	1,000	1,000	1,900	0
specific.	CONTRACTUAL TOTALS:	18,825	9,100	26,075	18,233
	70100 - OFFICE SUPPLIES	500	200	750	366
	70320 - SPECIAL FORMS	18,000	15,000	18,000	2,821
	COMMODITIES TOTALS:	18,500	15,200	18,750	3,187
	81100 - FURNITURE	600	600	600	0
	81200 - OFFICE EQUIPMENT	500	500	500	0
	CAPITAL OUTLAY TOTALS:	1,100	1,100	1,100	0
	91221 - TRANSFER TO EQUIPMENT RESERVE	1,000	1,000	1,000	1,000
	MISCELLANEOUS TOTALS:	1,000	1,000	1,000	1,000
	14000 TREASURER TOTALS:	241,961	228,162	262,706	235,150

Department Description

The Treasurer's office is responsible for notification, collection, security, investment and distribution of real estate, personal property and state assessed taxes.

The department works cooperatively with other departments to assure the proper handling of all public funds.

The Treasurer's budget and departmental description for motor vehicle registration is listed separately in this budget document as the Motor Vehicle Operations fund.

There are several statutes pertaining to the duties of the County Clerk. The following lists a few of them.

K.S.A. 19-506 Duty to receive and disburse moneys

K.S.A. 19-507 Accounts of receipts and expenditures

K.S.A. 19-508 Settlement of affairs of political divisions

K.S.A. 19-508a Financial reports to cities

K.S.A. 19-509 Warrants

K.S.A. 19-510 Endorsement of county orders

K.S.A. 19-515 Collector of taxes

Goals & Objectives—Treasurer

Objective	Performance Measure
Goal 1: Provide friendly, efficient a taxes and other duties performed c	nd professional service to all customers in the collection and distribution of on behalf of the county.
Know our customers and respond to their service needs and preferences.	Continue to refer callers to the On-Line Tax and Valuation website for information and encourage Douglas County taxpayers to pay on-line. Work with other departments to maintain aggressive tax calendar schedule to assure taxpayers have bills with accurate information as early as possible.
Reduce manual processing and duplication of efforts in financial accounting functions.	Operate as efficiently as possible until full implementation of the ERP. Continue to focus on reducing manual processes and individual spreadsheets as the system develops.
Assure that Manatron GRM fully meets the needs of Douglas County.	Continue advocacy for Douglas County needs and insist on responsiveness preceding 10.1 implementation. Dedicate resources to networking and advocacy with other GRM users.
Goal 2: Safeguard and leverage tax strategy assuring safety, liquidity a	xpayer money through diligent cash management and an investment and competitive returns.
Increase collection of delinquent personal property taxes.	Continue contract with Kelly Law for collection of delinquent personal property taxes and development of standardized court documents and procedures.
Have a clear understanding of cash flow needs.	Instead of expecting to be informed of large expenditures and/or cash flow needs, learn what reports are available in OneSolution, how to pull them and which ones are helpful for planning an investment strategy.
Adjust investment strategy to low interest rate environment.	Accept the low interest rate climate and continue a strategy of moderately high liquidity and cash-on-hand. Adjust investment activities to maintain a US Bank balance that will offset County banking fees. Stay informed of changes to banking services and their related debit or credit effect on fees. When investing, continue bid process to assure highest possible return.
Goal 3: Meet or exceed audit standard technology for routine functions.	s of accounting, reporting and record keeping, and implement cost effective
Continue to review and update procedures.	Keep all instructions and written procedures up-to-date and on the shared P drive. Adopt any new procedures suggested by auditors. Perfect reconciliation of investments and interest distribution.
Implement cost effective technology for routine functions.	Continue to outsource printing and mailing tax statements and bills, and the fold/inserting of delinquent notices and warrants. Create a deposit work station and consider purchasing a cash counter. The automated check-writing system has greatly improved efficiency and reduced staff time.
Goal 4: Recognize that our people are o employee development.	our biggest asset and provide a comfortable but challenging environment for
Retain excellent staff in department.	The compensation and classification study was important in raising salaries for the exceptional staff in our department. The challenge in 2015 will be maintaining morale and avoiding burnout during the transition to the new system.
Continue team building and planning.	Continue to cross train so that employees of this small department can have the time off they need. Manage staffing through the ERP implementation without burning out key players. Increase opportunity for promotion or incremental salary awards for newer employees.

Key Performance Measures—Treasurer

Key Performance Measures	2012 Tax Roll	2011 Tax Roll	2010 Tax Roll	2009 Tax Roll	2008 Tax Roll
Total tax bills (mill tax)	\$145,767,146	\$145,082,674	\$142,822,542	\$135,578,570	\$135,825,736
Taxes Adjusted	(\$254,408)	(\$76,032)	(\$539,592)	(\$435,690)	(\$558,706)
Current taxes distributed	\$143,093,106	\$142,508,666	\$140,007,176	\$132,251,280	\$132,278,905
Delinquent taxes at close of tax roll	\$2,442,398	\$2,402,226	\$2,182,448	\$2,817,815	\$2,959,580
Percentage of delinquency	1.68%	1.66%	1.53%	2.08%	2.18%

The total tax bills is the total mill tax of all tax bills created. It is the total of all taxing entities.

Tax adjustments are the total tax dollars adjusted for the tax roll year.

Current taxes collected are the total tax dollars received for the tax roll year.

A tax roll year starts November 1. Real estate ends the first Tuesday in September. Personal property ends the first Monday in October. After the end dates the taxes are distributed as delinquent tax.

Delinquent Tax Distributions

Calendar Year	Real Estate Personal Property		
2013	\$ 2,114,585	\$	89,905
2012	\$ 2,232,529	\$	86,658
2011	\$ 3,048,492	\$	97,239
2010	\$ 2,140,393	\$	276,708
2009	\$ 1,316,523	\$	66,561
2008	\$ 2,257,421	\$	94,313



Real estate includes special assessments. These are the tax distributions for all taxing entities.

Full-Time Equivalent	2015 FTE	2014 FTE	2013 FTE	2012 FTE	2011 FTE
Treasurer					
Account Clerk IV	1.00	1.00	1.00	1.00	1.00
County Treasurer	0.50	0.50	0.50	0.50	1.00
Director, Taxation & Accounting	1.00	1.00	1.00	1.00	1.00
Registration/Tax Clerk I					
Registration/Tax Clerk II					1.00
Registration/Tax Clerk III	<u>2.00</u>	2.00	2.00	2.00	<u>1.00</u>
Dept Total	4.50	4.50	4.50	4.50	5.00

100GENERAL FUND23110UTILITY COMMUNICAT EQUIP MAINT

Budget Highlights		2015 ADOPTED BUDGET	2014 ESTIMATED BUDGET	2014 BUDGET	2013 ACTUAL
No major changes	60940 - COMMUNICATION EQUIP MAINT	38,000	36,000	38,000	21,966
for this depart-	60959 - GENERATOR MAINTENANCE	9,000	9,000	9,100	5,888
ment.	60969 - EQUIPMENT REPAIRS	5,000	5,000	5,000	4,593
	CONTRACTUAL TOTALS:	52,000	50,000	52,100	32,447
	23110 UTILITY COMMUNICAT EQUIP MAINT TOTALS:	52,000	50,000	52,100	32,447

Department Description

This cost center is for the maintenance of five generators:

- Youth Services
- Judicial and Law Enforcement Center
- 1901 Stratford
- Baldwin
- Eudora Radio Tower

This includes maintenance for all Emergency Management portable radios, repeaters, control stations and interoperability equipment.



General Fund

100 **GENERAL FUND** 23015 UTILITY ELECTRIC GAS WATER

Budget Highlights All utility costs are		2015 ADOPTED BUDGET	2014 ESTIMATED BUDGET	2014 BUDGET	2013 ACTUAL
consolidated into	60610 - ELECTRIC				
this department,	60611 - ELECTRIC COURTHOUSE	36,500	34,000	37,121	36,055
except for tele-	60612 - ELECTRIC FAIRGROUNDS	53,560	52,000	55,102	48,418
phone costs and	60613 - ELECTRIC JAIL	175,000	165,781	185,915	160,953
maintenance costs	60614 - ELECTRIC JUDICIAL LAW ENFORCE	201,000	201,000	195,700	191,077
for generators.	60615 - ELECTRIC PUBLIC WORKS ADMIN	9,792	9,507	9,507	8,245
	60616 - ELECTRIC SOUTH IOWA	4,160	4,039	4,039	3,710
	60617 - ELECTRIC SIRENS	10,880	10,563	9,500	9,353
	60618 - ELECTRIC YOUTH SERVICES	43,496	42,230	42,230	41,523
	60620 - <u>GAS</u>				
	60621 - GAS COURTHOUSE	7,210	7,000	7,000	5,493
	60622 - GAS FAIRGROUNDS	30,000	28,000	30,000	18,228
	60623 - GAS JAIL	80,000	70,000	95,000	55,301
	60624 - GAS JUDICIAL LAW ENFORCEMENT	5,735	5,568	2,500	4,724
	60625 - GAS PUBLIC WORKS ADMIN	4,120	4,000	4,000	2,327
	60626 - GAS SOUTH IOWA	980	950	900	849
	60628 - GAS YOUTH SERVICES	8,240	8,000	8,000	4,296
	60630 - WATER, TRASH & SEWER				
	60631 - WATER COURTHOUSE	18,493	17,613	17,613	12,062
	60632 - WATER FAIRGROUNDS	50,274	47,880	47,880	42,169
	60633 - WATER JAIL	75,449	71,857	71,857	64,464
	60634 - WATER JUDICIAL LAW ENFORCEMENT	27,226	25,930	25,930	20,026
	60635 - WATER PUBLIC WORKS ADMIN	3,003	2,860	2,860	2,579
	60638 - WATER YOUTH SERVICES	10,111	9,630	9,630	8,489
	60719 - FIBER OPTIC LINE	66,000	66,000	64,992	64,992
	CONTRACTUAL TOTALS:	921,229	884,408	927,276	805,335
	91221 - TRANSFER TO EQUIPMENT RESERVE	0	0	0	75,000
	99990 - 15% JLE CITY LAWRENCE REIMBURSEMENTS	(35,094)	(34,875)	(33,620)	(32,278)
	MISCELLANEOUS TOTALS:	(35,094)	(34,875)	(33,620)	42,722
	23015 UTILITY ELECTRIC GAS WATER TOTALS:	886,135	849,533	893,656	848,056

Department Description

This cost center finances the utilities for county buildings, including;

- Courthouse, Judicial Law and ٠ Enforcement
- Public Works Office, Fair • Buildings
- Jail, Youth Services ٠
- Treasurer Satellite Office-South Iowa

The City of Lawrence reimburses the County 15% of the utility costs for the Judicial and Law Enforcement Center.





100	GENERAL FUND
23010	UTILITY TELEPHONE

Budget Highlights		2015 ADOPTED BUDGET	2014 ESTIMATED BUDGET	2014 BUDGET	2013 ACTUAL
for this depart-	60178 - TELEPHONE MAINTENANCE	25,800	25,800	22,500	(11,023)
ment.	60710 - TELEPHONE - GENERAL	77,700	75,600	105,000	132,255
ment.	60711 - LONG DISTANCE	16,800	16,800	14,800	16,789
60710-Telephone-	60712 - SPECIAL CIRCUITS	19,000	17,800	19,000	15,490
General—Starting	CONTRACTUAL TOTALS:	139,300	136,000	161,300	153,510
in August 2013 a new plexar line is expected to reduce	70410 - SUPPLIES & EQUIPMENT COMMODITIES TOTALS:	33,000 33,000	33,000 33,000	0 0	0 0
this line item by	81410 - COMMUNICATIONS EQUIPMENT	0	0	3,000	0
approximately	CAPITAL OUTLAY TOTALS:	0	0	3,000	0
\$40,000 a year.	23010 UTILITY TELEPHONE TOTALS:	172,300	169,000	164,300	153,510

Department Description

This cost center is for phone services for the County offices, it does not include cell phones.



100 GENERAL FUND21430 ZONING & BUILDING CODES

Budget Highlights		2015 ADOPTED BUDGET	2014 ESTIMATED BUDGET	2014 BUDGET	2013 ACTUAL
No major changes budgeted for this department.	50120 - ADMINISTRATIVE OFFICER 50190 - ADMINSTRATIVE OFFI 54100 - DIRECTOR ZONING & CODES	36,352 47,272 65,250	36,213 47,091 65,000	35,547 46,634 80,894	35,662 48,889 0
Zoning permit fees per County Resolu- tion 85-33 are de- posited into ac-	 54105 - COMBINATION BUILDING INSPECTOR 55050 - OVERTIME 59093 - ADJUSTMENT TO PAY PLAN 59100 - EMPLOYEE UNIFORM ALLOWANCE 	122,232 3,500 0 480	121,763 5,500 0 480	120,557 5,500 2,836 480	125,106 6,919 0 0
count 100-00000-42201.	PERSONNEL TOTALS: 60400 - LIC'S DUES & SUBSCRIPTION 60820 - OFFICE SPACE RENTAL 61100 - PROFESSIONAL SERVICES 61131 - INVESTIGATIONS	275,086 2,500 5,935 0 500	276,047 3,000 17,800 0 500	292,448 3,000 17,800 0 400	216,576 122 16,202 1,079 83
	 69091 - REPRODUCTION SERVICE CONTRACTUAL TOTALS: 81000 - FURNITURE & EQUIPMENT 82000 - MOTOR VEHICLES CAPITAL OUTLAY TOTALS: 	800 9,735 500 0 500	750 22,050 0 0 0	750 21,950 0 0 0	1,633 19,119 0 24,015 24,015
	21430 ZONING & BUILDING CODES TOTALS:	285,321	298,097	314,398	259,710

Department Description

Integrity and excellence are our standards. It is the mission of the Douglas County Zoning & Codes Department to assist our diverse citizenry in understanding the necessity and application of Zoning Regulations to land use issues. Additionally, through professional guidance and technical expertise we regulate a buildings design, construction, quality of materials, use/occupancy of property, location and maintenance of buildings, structures and related equipment to insure compliance with all applicable codes.



Mission Statement: To assist our diverse citizenry in understanding the necessity and application of Zoning Regulations to land use issues.

Full-Time Equivalent	2015 FTE	2014 FTE	2013 FTE	2012 FTE	2011 FTE
Zoning					
Administrative Secretary	1.00	1.00	1.00	1.00	1.00
Administrative Officer	1.00	1.00	1.00	1.00	1.00
Director Zoning & Codes	1.00	1.00	1.00	1.00	1.00
Combination Building Inspector	<u>2.00</u>	<u>2.00</u>	2.00	2.00	2.00
Dept Total	5.00	5.00	5.00	5.00	5.00

Goals & Objectives—Zoning	
Objectives	Performance Measures
Goal 1: Ensure health and safety of county citizenry through effective a development regulations.	and efficient enforcement of minimum life safety codes and property
 Enforce with fairness and consistency all adopted land use codes and regulations including, Zoning Regulations, Subdivision Regulations, construction codes, conditions of plan/CUP approval, and Access Management Regulations. Reduction of incomplete permits to less than 20% of all permits annually issued to preclude the creation of new, unsafe building structures Inspection of unsafe structures used as residential properties through enforcement of minimum safe building code standards Continuity in enforcement of regulations prohibiting storage of outside materials, resulting in junk/hoarding situations, that have a detrimental impact on the health and safety of property owners and nearby residents 	 Track inspections related to specific enforcement issues using new permitting software. Generating quarterly reports, based on data entered into new permitting software, to gage successful efforts and where resources need to be reallocated to improve success rates. Staff participation in continuing education for inspectors, and attendance at/assistance with continuing education programs for local contractors on different aspects of the I-Codes.
Goal 2: Greater transparency of service delivery through development	of more interactive, departmental website for public and contractor
 Develop resource folder on-line for templates for simple build- ing construction detail sheets, posting of informational bro- chures on requirements for accessory building permits, post frame construction footings, firework stand requirements, agri- cultural building supporting documentation, floodplain develop- ment permitting process, and similar land development and codes enforcement issues. Provide contractor access to inspection reports for timely access (based on acquiring new permitting software in 2013). 	 Website enhancements and document resource folder provided for each land development service provided by the department by December 2014. Improved communication between public and Department on codes enforcement, inspection and violations issues.
Goal 3: Provide consistency in code enforcement	
 Consistency in plan review and detailed level of information required for the major type of plans received (house plans, accessory building plans, post frame building plans). Standardization of enforcement procedures, notices, and follow-up actions for each category of violation. Development of pro application procedure (stops) for sustainers. 	 each (standard) type of building construction. Development of templates for Zoning, Building and Environmental enforcement procedures (steps) with county counselor for inter- office use.
•Development of pre-application procedure (steps) for customers seeking alternative construction materials approval.	 Procedural guide developed with pre-application steps for non- traditional building construction (examples: straw bale house, tire house, adaptive reuse of commercial/industrial structure for resi- dential use).
Goal 4: Increase public awareness of department's role in providing se	ervice and assistance to owners in understanding and navigating the
 Better use of department website in providing resources, hyperlinks, and contact information for different departments and agencies involved in development process (public works, county health, Planning & Development Services, KDOT, KDHE, and KDA/DWR). Develop Floodplain website for all development issues related to FEMA maps and to meet requirements of Community Rating Service (CRS) status [which we hope to have by October 2013]. 	 Development of an interactive department website with hyperlinks to other department and agency resources. Creation of a devoted floodplain county website for on-line access to serve as a resource center, in compliance with CRS requirements. Availability of documents for customers who drop by the Zoning & Codes office.

2015 Budget

•Create a document resource center at Zoning & Codes office that provides helpful handouts on procedures, regulations, and adopted policies that are related to development, redevelopment, establishing a new use or changes to an existing use in the County.

General Fund

General	Fund
UCHCIUI	I UIIU

Key Performance Measures—Zoning

Key Performance Measures	2012	2011	2010	2009	2008
Type of Permits Issued					
Residential	30	23	26	27	33
Manufactured Homes	4	3	2	3	6
Additions	15	23	30	31	22
Mobile Homes & MH Access.	3	3	2	2	1
Accessory Buildings	51	52	50	44	64
Commercial/Industrial	24	18	22	24	52
Other	127	97	83	79	149
	259	219	215	210	327
Zoning Permits Collected 100-00000-42201	\$ 139,597	\$162,785	\$495,894	\$169,188	\$199,948

Note: 2010 includes a \$339,000 payment from Westar for a construction permit

es budg- this de- budg- 191901 - NON-APPROPRIATED BALANCE MISCELLANEOUS TOTALS: BUDGET 2014 BU BUDGET 0 381,521 381,521 0 381,521 0 381,521 0 381,521 0 381,521 0 381,521 0 381,521 0 381,521 0 381,521 0 381,521 0 381,521 0 381,521 0 381,521 0 381,521 0 381,521 0 381,521 0 381,521 0 381,521 381,521 0 381,521		00 GENERAL FUND 1442 NON-APPROPRIATED BALANCE			
91901 - NON-APPROPRIATED BALANCE 381,521 0 322, this de- MISCELLANEOUS TOTALS: 381,521 0 322,	Budget Highlights			ESTIMATED	2014 BUDO
21442 NON-APPROPRIATED BALANCE TOTALS: 381,521 0 322,28		MISCELLANEOUS TOTALS:	381,521	0	322,28 322,28

Department Description

The non-appropriated balance is authorized by K.S.A. 79-2927. This is a budgeted carryover from the proposed budget year to the following budget year. solute minimum fund balance for the general fund. Douglas County usually budgets 1% for funds with a mill levy.

The limit is 5 percent of the total expenditures plus the non-appropriated balance.

This amount is reserved as an ab-



General Fund Expenditure Summary

GENERAL FUND

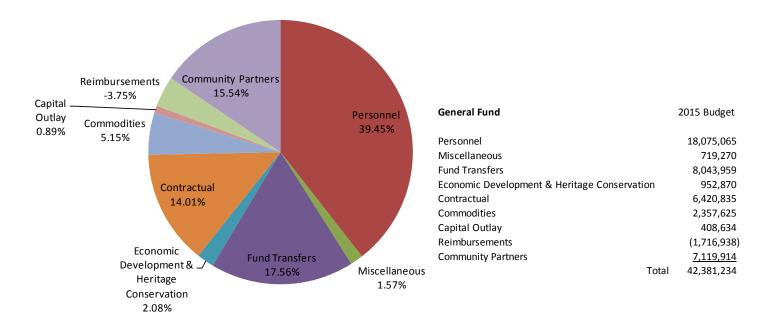
NERAL FU	ND	2015 ADOPTED			
_		BUDGET	2014	2014 BUDGET	2013 ACTUAL
			ESTIMATED		
	EXPENDITURE SUMMARIES				
21100	- ADMINISTRATION	267,430	266,611	264,483	267,576
	- ADMINISTRATIVE SERVICES	1,961,062	1,186,503	1,433,751	955,993
	- AGENCIES COUNTY FUNDED	6,721,800	6,481,360	6,488,860	6,226,090
	- APPRAISER	657,957	610,985	633,694	592,557
	- CIP PROJECTS - CAPITAL IMPROV	4,590,559	4,561,977	4,561,977	4,075,270
20010	- COMMISSIONERS	439,400	357,200	523,482	507,978
21640	- COMMUNITY SERVICE WORK PROGRAM	24,566	25,089	24,515	23,760
20030	- CORONER	175,890	175,751	168,250	158,237
12000	- COUNTY CLERK	352,084	347,866	352,972	352,379
21010	- COUNTYWIDE	807,065	787,428	799,308	1,123,490
17000	- COURT OPERATING	1,033,007	1,036,874	1,032,854	958,398
17020	- COURT TRUSTEE	426,486	419,809	416,301	406,192
15000	- DISTRICT ATTORNEY	1,676,765	1,608,615	1,597,351	1,574,890
12010	- ELECTION	392,905	392,090	392,942	360,631
18000	- EMERGENCY COMMUNICATION CENTER	496,214	509,979	476,644	455,123
21320	- EMERGENCY MANAGEMENT	205,033	225,884	223,444	182,577
21560	- FAIRGROUNDS	195,976	185,517	187,334	186,940
20035	- FIRST RESPONDERS	76,700	72,200	55,300	72,623
21415	- FLEET OPERATIONS	1,436,638	1,333,468	1,385,101	1,185,190
21150	- GEOGRAPHIC INFORMATION SYSTEM	175,549	164,213	171,029	164,989
21111	- HERITAGE CONSERVATION	300,000	325,000	325,000	325,000
21120	- INFORMATION TECHNOLOGY	1,387,424	1,277,168	1,282,588	1,218,820
21500	- MAINTENANCE	566,484	520,444	479,784	464,099
21420	- NOXIOUS WEEDS	293,663	295,441	306,973	254,116
21440	- PARKS	209,744	197,842	195,517	192,302
16000	- REGISTER OF DEEDS	251,456	240,676	242,739	236,381
	- SHARED COSTS AND TRANSFERS	4,181,454	4,154,779	4,170,179	4,086,000
	- SHERIFF	4,587,902	4,578,766	4,583,941	4,422,560
	- SHERIFF CLINTON LAKE PATROL	45,865	45,470	45,470	45,089
	- SHERIFF INMATE	66,000	66,000	60,000	66,663
	- SHERIFF JAIL	6,116,400	6,038,267	5,897,847	5,555,050
	- SHERIFF REENTRY MANAGEMENT	168,344	167,778	168,861	157,359
	- SHERIFF UNDERH20 RECOVERY SQD	16,500	16,500	16,500	15,840
	- SUSTAINABILITY MANAGEMENT	57,674	48,782	46,323	43,532
	- TREASURER	241,961	228,162	262,706	235,150
	- UTILITY COMMUNICAT EQUIP MAINT	52,000	50,000	52,100	32,447
	- UTILITY ELECTRIC GAS WATER	886,135	849,533	893,656	848,056
	- UTILITY TELEPHONE	172,300	169,000	164,300	153,510
21430	- ZONING & BUILDING CODES	285,321	298,097	314,398	259,710
	EXPENDITURE SUMMARIES TOTALS:	41,999,713	40,317,124	40,698,475	38,442,566
	NON-APPROPRIATED				
21442	- NON-APPROPRIATED BALANCE	381,521	0	322,285	0
	NON-APPROPRIATED TOTALS:	381,521	0	322,285	0
	EXPENDITURES & NON-APPROP TOTALS:	42,381,234	40,317,124	41,020,760	38,442,566

General Fund Expenditure Pie Chart

100 GENERAL FUND

	2014 ADOPTED BUDGET	2013 ESTIMATED BUDGET	2013 BUDGET 20	012 ACTUAL
GENERAL FUND TOTALS:	(1)	(1,865,366)	1	(2,397,816)
ADVALOREM TAX NEEDED:	26,83	5,063		
ASSESSED VALUATION: ADVALOREM TAX WITH 2.5 % DELINQUENCY:	1,156,385		2012 MILL LEVY FOR 2013 BUDGET	
2013 MILL LEVY:	,	.786	22.749	

2015 Budget - General Fund Expenditures



The largest expense for the General Fund is Personnel which does not include benefits.

The second largest expense are fund transfers. The biggest portion of this transfer is to the Capital Improvement Fund.

The third largest expense is payments to agencies, which is the County's support to outside agencies such as Bert Nash Mental Health, Extension Council, Health Department and Visiting Nurses Association.

These funds are supported by either a user fee or has a tax for a specific purpose.

The following pages include line item detail by Fund that show 2013 actual, the 2014 adopted budget, a 2014 estimated budget and the 2015 adopted budget. The 2014 estimated budget is review of the current year budget. Departments adjust each line item after reviewing current data. This gives the county an estimated fund balance for January 1, 2015. All four columns are for a full calendar year, January to December.

Following each department are highlights explaining the function of each department. Each department includes:

- **Goals** which are general statements of what the department hopes to accomplish.
- **Objectives** that are operational, tell specific things the department will be accomplishing and are usually very measurable.
- Performance measures provide an objective analysis of the success the department has in fulfilling the department goals. They should provide data that can be used to assess the progress the department has made in accomplishing its objectives.

Each fund is made up of accounts to classify revenues and expenditures. **Revenues are shown with (brackets).** The following are the accounts used by Douglas County:

31000	Fund Balance as of January 1, 200x
40000	Revenues
50000	Personnel expenditures
60000	Contractual expenses
70000	Commodities
80000	Capital outlay
90000	Miscellaneous expenses

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Special Revenue Funds—Budgeted

Miscellaneous Budgeted Funds-Property Tax Supported and other funds authorized by statutes	Brief Description
Ambulance	Lawrence Fire-Medical services
Bond and Interest	Debt payments
Economic Development	Economic development projects to enhance the community's business climate
Emergency Telephone Service (1)	.75¢ fee per exchange access line for purchase and mainte- nance of equipment for the emergency telephone system
Employee Benefits	County's share of employee benefits for all eligible county employees, OASDI, KPERS, Health Insurance
Local County Sales Tax	A portion of the 1% county sales tax collected for debt pay- ments
Motor Vehicle Operating (3)	Vehicle fees collected to operate satellite stations for the County Treasurer
Road and Bridge	Engineering design of road and bridge projects, plan review, construction, inspection, and surveying
Special Alcohol Programs (2)	A portion of 10% tax on alcohol liquor for the purpose of alco- holism and drug abuse prevention and education
Special Building	Major repairs, additions and improvements to county owned buildings
Special Liability	Unexpected legal fees, court judgments or settlement costs not covered by insurance
Special Parks and Recreation (2)	A portion of 10% tax on alcohol liquor used to purchase equipment or improvements for county parks
Youth Services	Regional Juvenile Detention Center

- (1) Supported by user fees
- (2) Supported by alcohol tax
- (3) Supported by vehicle transaction fees

501

2013 ACTUAL

(9)

(9)

(2,954,622)

(208,829)

(33,116)

(2,033,880)

(5,230,446)

(5,230,456)

943

5,696

26,409

8,309

180

2,750

11,595

53,719

18,000 126,118 **253,720**

150,182

150,182

34,466

34,466

150

4,099,117 675,000

4,774,267

5,212,635

0

AMBULANCE FUND

31000 - FUND BALANCE ON JANUARY 1

40199 - DELINQUENT TAX - UNSPECIFIED

47100 - COUNTY AMBULANCE SERVICE

TOTALS:

40150 - VEHICLE TAXES

TOTALS:

00000 REVENUES TOTALS:

40100 - AD VALOREM TAXES

Budget Highlights

Rent is for slip rental at the Clinton Marina.

Medical Equip-

ment is for cot replacements, miscellaneous equipment, carbon monoxide monitors, and extrication stabilizer system.

Hazardous Materi-

als is for consumable supplies, maintenance of equipment, and the replacement of 4 level "A" hazmat suits.

Transfer to Equip-

ment Reserve is a transfer to Ambulance Capital Reserve fund according to the ambulance replacement schedule. The plan for 2015 is to replace two ambulances early in year.

City of Lawrence EMS Service is the county's share-25.64% of the City of Lawrence Fire &

Medical budget.

NG-EDUCATION UES ONS INTENANCE SERVICES TOR IS POSITION TOTALS: LIES & EQUIP	1,000 4,200 32,326 9,000 200 2,800 35,966 25,000 18,000 127,189 255,681 200,000	1,000 4,200 30,788 9,000 200 2,800 35,966 25,000 18,000 126,635 253,589 148,000	0 3,300 30,788 9,000 0 2,700 11,600 40,000 18,000 126,635 242,023
ONS INTENANCE SERVICES TOR IS POSITION FOTALS: LIES & EQUIP	32,326 9,000 200 2,800 35,966 25,000 18,000 127,189 255,681 200,000	30,788 9,000 200 2,800 35,966 25,000 18,000 126,635 253,589	30,788 9,000 0 2,700 11,600 40,000 18,000 126,635 242,023
INTENANCE SERVICES TOR IS POSITION TOTALS: LIES & EQUIP	9,000 200 2,800 35,966 25,000 18,000 127,189 255,681 200,000	9,000 200 2,800 35,966 25,000 18,000 126,635 253,589	9,000 0 2,700 11,600 40,000 18,000 126,635 242,023
INTENANCE SERVICES TOR IS POSITION TOTALS: LIES & EQUIP	200 2,800 35,966 25,000 18,000 127,189 255,681 200,000	200 2,800 35,966 25,000 18,000 126,635 253,589	0 2,700 11,600 40,000 18,000 126,635 242,023
INTENANCE SERVICES TOR IS POSITION TOTALS: LIES & EQUIP	2,800 35,966 25,000 18,000 127,189 255,681 200,000	2,800 35,966 25,000 18,000 126,635 253,589	2,700 11,600 40,000 18,000 126,635 242,023
SERVICES TOR IS POSITION FOTALS: LIES & EQUIP	35,966 25,000 18,000 127,189 255,681 200,000	35,966 25,000 18,000 126,635 253,589	11,600 40,000 18,000 126,635 242,023
SERVICES TOR IS POSITION FOTALS: LIES & EQUIP	25,000 18,000 127,189 255,681 200,000	25,000 18,000 126,635 253,589	40,000 18,000 126,635 242,023
ITOR IS POSITION I TOTALS: LIES & EQUIP	18,000 127,189 255,681 200,000	18,000 126,635 253,589	18,000 126,635 242,023
IS POSITION F OTALS: LIES & EQUIP	127,189 255,681 200,000	126,635 253,589	126,635 242,023
IES & EQUIP	255,681 200,000	253,589	242,023
IES & EQUIP	200,000		
		148 000	
TOTALS:		110,000	114,100
	200,000	148,000	114,100
PMENT	35,000	34,800	34,800
ATERIALS	35,000	35,000	35,000
Y TOTALS:	70,000	69,800	69,800
E EMS SERVICE	4,454,837	4,117,293	4,117,293
MBULANCE CAPITAL RESERVE	135,000	462,138	375,000
IS EXPENDITURES	116,042	0	0
S TOTALS:	4,705,879	4,579,431	4,492,293
RVICES TOTALS:	5,231,560	5,050,820	4,918,216
	ATERIALS Y <i>TOTALS:</i> E EMS SERVICE MBULANCE CAPITAL RESERVE JS EXPENDITURES <i>S TOTALS:</i> RVICES TOTALS:	Y TOTALS: 70,000 E EMS SERVICE 4,454,837 MMBULANCE CAPITAL RESERVE 135,000 JS EXPENDITURES 116,042 S TOTALS: 4,705,879	Y TOTALS: 70,000 69,800 E EMS SERVICE 4,454,837 4,117,293 AMBULANCE CAPITAL RESERVE 135,000 462,138 JS EXPENDITURES 116,042 0 S TOTALS: 4,705,879 4,579,431

2015 ADOPTED

BUDGET

(3,066,960)

(262,600)

(34,000)

(1,868,000)

(5,231,560)

(5,231,560)

0

0

2014

ESTIMATED

BUDGET

(17,820)

(17,820)

(2,895,000)

(254,000)

(34,000)

(1,850,000)

(5,033,000)

(5,050,820)

2014 BUDGET

(2,878,216)

(1,750,000)

(4,918,216)

(4,918,216)

(256,000)

(34,000)

0

0

2014 MILL I	EVY :	2.670	2.551
ADVALOREM TAX WITH	2.5 % DELINQUENCY :	3,143,634	
ASSESSED VALUATION:		1,177,348,947	2013 MILL LEVY FOR 2014 BUDGET
ADVALONEINI TAX NEEDED.		3,000,300	

Fund Description—Ambulance Fund 501

Fees for service continue to be a major revenue source for the Ambulance Service budget.

The City/County operated ambulance service is a people business, in both nature and composition. The patients it serves are in need of immediate and effective medical care.

This department was merged by a Cooperative Agreement with Douglas County and the City of Lawrence in 1996. In order to provide better service to the residents of Douglas County and the City of Lawrence, by locating ambulances in all fire response buildings and creating faster response for ambulance calls.

Per the agreement Douglas County is to pay 25.64% of the Lawrence Fire-Medical operating budget and all of the capital costs for the ambulance operation.

Fund Authorization K.S.A. 65-6113





Personnel Profile:

Uniformed Members	139				
On-Duty Strength	36-40				
Department Chiefs	8				
Certified Paramedics	48				
Non-Uniformed Personnel 6					

Apparatus Profile:

Engines, Quints, Ladders	7
Medics (Ambulance)	11
Mass Causality Trailer	1
Boats, All Terrain	7

Stations:

Station No 1	746 Kentucky
Station No 2	2128 Harper St
Station No 3	3708 W 6th St
Station No 4	2121 Wakarusa Dr.
Station No 5	1911 Stewart Ave
Station No 11	212 Kibbee Baldwin City

Administration 1911 Stewart Ave Investigation Center 1839 Massachusetts Training Center 1941 Haskell Ave.

The department's goal is to provide EMS Emergency Medical Service response to within 6 minutes or less 80% of the time. Currently, they staff six medic units 365/24/7. Staffing consists of one Emergency Medical Technician EMT-Intermediate and one EMT-Paramedic per unit.

> Committed to Saving and Protecting Lives and Property.



Key Performance Measures and Mission—Ambulance Fund 501

Key Performance Measures	2013	2012	2011	2010	2009	2008
Ambulance Fees Collected	\$2,033,880	\$1,814,798	\$1,671,036	\$1,979,795	\$1,567,746	\$1,502,538
% change to prior year	12.07%	8.60%	-15.60%	26.28%	4.34%	3.45%

Future Considerations:

Fire and Medical vehicles will be undergoing a change from green to red as they are replaced.

The mission of Lawrence Douglas County Fire Medical is committed to saving and protecting lives and property. We are a division of the City of Lawrence, Kansas.

We are the home of the Kansas Jayhawks and provide fire and medical services to a population of 85,000 (28 sq miles) plus approximately 25,000 student population. In addition, we provide EMS services to a population of 100,000 (465 sq miles) within Douglas County.

We will accomplish our mission through prevention, education, fire suppression, emergency medical services, hazardous material and special rescue activities.

Values:

- Compassion and Respect
- Community Oriented
- Leadership
- Professionalism
- Diverse
- Teamwork

301

BOND & INTEREST FUND

Budget Highlights		2015 ADOPTED BUDGET	2014 ESTIMATED BUDGET	2014 BUDGET	2013 ACTUAL
The budget is set	31000 - FUND BALANCE ON JANUARY 1	(320,108)	(326,209)	(301,255)	(376,833)
according to the	TOTALS:	(320,108)	(326,209)	(301,255)	(376,833)
current bond pay-					
ments.	40160 - SPECIAL ASSESSMENTS	(454,000)	(457,105)	(457,105)	(415,375)
All of the bond	40170 - DELINQUENT SPECIAL ASSESSMENTS	0	(26,380)	(7,500)	(2,347)
payments included	40199 - DELINQUENT TAX - UNSPECIFIED	(200)	(200)	(200)	(157)
in this fund are	49100 - TRANSFER FROM OTHER FUNDS	0	0	0	(11,658)
paid by special	TOTALS:	(454,200)	(483,685)	(464,805)	(429,538)
assessments.	00000 <u>REVENUES TOTALS:</u>	(774,308)	(809,894)	(766,060)	(806,371)
	93200 - PAYMENT TO STATE	38,800	38,800	38,800	38,800
	99041 - BOND PRINCIPAL	240,000	325,000	353,000	317,000
	99042 - BOND INTEREST	109,080	115,986	119,418	124,362
	99043 - BOND PROCESS FEES	30,000	10,000	30,000	0
	99044 - CASH BASIS RESERVE	356,428	0	224,842	0
	MISCELLANEOUS TOTALS:	774,308	489,786	766,060	480,162
	21000 COUNTY ADMINISTRATOR TOTALS:	774,308	489,786	766,060	480,162
	BOND & INTEREST FUND TOTALS:	0	(320,108) 0	(326,210)





Bond and Interest Fund 301

Debt Payment Schedule

Douglas County, Kansas

General Obligation Bonds DEBT SERVICE SCHEDULE

Paid from Bond & Interest Fund 301

	North 600 Ro		SE Lawr Sani	,			N 900 Rd & YT 3 Lat		Yankee Ta			Total Pa
	Series		Series 2	2009A	Series	2012C	Series 2	012D	Series 2	012E		From
	Principal	Interest	Principal	Interest	Principal	Interest	Principal	Interest	Principal	Interest		Bond a
	Mar/Sept		Mar/Sept		Mar/Sept		Feb/Aug		Feb/Aug			Intere
2014	-	5,143.75	-	44,625.00	-	3,250.00	-	2,055.00	-	2,918.75	Principal	325,0
	10,000.00	5,143.75	50,000.00	44,625.00	235,000.00	3,250.00	25,000.00	2,055.00	5,000.00	2,918.75	Interest	115,9
2015	-	4,943.75	-	43,968.75	-	900.00	-	1,873.75	-	2,853.13	Principal	240,0
	10,000.00	4,943.75	110,000.00	43,968.75	90,000.00	900.00	25,000.00	1,873.75	5,000.00	2,853.13	Interest	109,0
2016	-	4,743.75	-	42,318.75	-	-	-	1,692.50	-	2,787.50	Principal	150,0
	10,000.00	4,743.75	115,000.00	42,318.75	-	-	20,000.00	1,692.50	5,000.00	2,787.50	Interest	103,0
2017	-	4,543.75	-	40,593.75			-	1,547.50		2,721.88	Principal	155,0
	15,000.00	4,543.75	115,000.00	40,593.75			20,000.00	1,547.50	5,000.00	2,721.88	Interest	98,8
2018	-	4,243.75	-	38,725.00			-	1,402.50		2,656.25	Principal	170,0
	15,000.00	4,243.75	120,000.00	38,725.00			25,000.00	1,402.50	10,000.00	2,656.25	Interest	94,0
2019	-	3,943.75	-	36,775.00			-	1,083.75		2,525.00	Principal	180,0
	15,000.00	3,943.75	125,000.00	36,775.00			30,000.00	1,083.75	10,000.00	2,525.00	Interest	88,6
2020	-	3,606.25	-	34,743.75			-	701.25		2,393.75	Principal	180,0
	15,000.00	3,606.25	125,000.00	34,743.75			30,000.00	701.25	10,000.00	2,393.75	Interest	82,8
2021	-	3,268.75	-	32,556.25			-	318.75		2,262.50	Principal	180,0
	15,000.00	3,268.75	130,000.00	32,556.25			25,000.00	318.75	10,000.00	2,262.50	Interest	76,8
2022		2,931.25		30,281.25						2,131.25	Principal	160,0
2022	15,000.00	2,931.25	135,000.00	30,281.25			-	-	10,000.00	2,131.25	Interest	70,6
2023	10,000,000	2,593.75		27,581.25					10,000,000	2,000.00	Principal	165,0
2025	15,000.00	2,593.75	140,000.00	27,581.25					10,000.00	2,000.00	Interest	64,3
2024	10,000,000	2,256.25	-	24,781.25					10,000,000	1,800.00	Principal	175,0
2024	15,000.00	2,256.25	150,000.00	24,781.25					10,000.00	1,800.00	Interest	57,6
2025	15,000.00	1,900.00		21,781.25					10,000.00	1,600.00	Principal	185,0
2025	20,000.00	1,900.00	155,000.00	21,781.25					10,000.00	1,600.00	Interest	50,5
2026	20,000.00	1,425.00	-	18,487.50					10,000.00	1,400.00	Principal	190,0
2020	20,000.00	1,425.00	160,000.00	18,487.50					10,000.00	1,400.00	Interest	42,6
2027	20,000.00	950.00	- 100,000.00	15,087.50					10,000.00	1,200.00	Principal	195,0
2027	20,000,00	950.00							10,000,00			34,4
2028	20,000.00	475.00	165,000.00	15,087.50					10,000.00	1,200.00	Interest	205,0
2028			-	11,581.25					40.000.00	1,000.00	Principal	
2020	20,000.00	475.00	175,000.00	11,581.25					10,000.00	1,000.00	Interest	26,1
2029	-	-	-	7,862.50					10.000.00	800.00	Principal	190,0
2022	-	-	180,000.00	7,862.50					10,000.00	800.00	Interest	17,3
2030			-	4,037.50					10.000.00	600.00	Principal	200,0
			190,000.00	4,037.50					10,000.00	600.00	Interest	9,2
2031			-	-						400.00		10,0
			-	-					10,000.00	400.00		8
2032										200.00		10,0
									10,000.00	200.00		4
2033									-	-		
	230,000.00	93,937.50	2,340,000.00	951,575.00	325,000.00	8,300.00	200,000.00	21,350.00	170,000.00	68,500.02		4,408,6
-												

 Total Principal
 3,265,000.00

 Total Interest
 1,143,662.52

 4,408,662.52
 4,408,662.52

The revenue collected to pay these debts are all from specials assessments paid by individual tax payers.

The type of specials are listed on the next page.

Special Revenue Funds			2015 Budget
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Bond and Interest Fund 301

CURRENT SPECIAL ASSESSMENTS

- Road Improvement Districts:
- Hesper Heights
- North 600 Road
- North 900 Road

Sewer Districts: Yankee Tank Baldwin Creek

Yankee Tank Dam CID-Community Improvement District

Key Performance Measures

Bond Rating for Douglas County

Aa2

Fund Description

This fund provides for the retirement of general obligation bonds that the county incurs for construction and improvement of capital projects. Usually for bridge construction, sewer districts or building construction/improvements.

Other bond payments can be found in the Sales Tax Fund. The Sales Tax Fund makes the debt payment for the County Jail. The authorized and outstanding bonded indebtedness of any county shall not exceed 3% of the total assessed value of all tangible taxable property within such county, as stated in K.S.A. 10-306.

Fund Authorization K.S.A. 10-113

235

EMERGENCY TELEPHONE SERVICE

Budget Highlights	
Capital Outlay is for	

911 computer equipment, miscellaneous software upgrades, and 911 telephone upgrades.

12-5369. 911 fee. (a) There is hereby im-

posed a 911 fee in the amount of \$.53 per month per subscriber account of any exchange telecommunications service, wireless telecommunications service, VOIP service, or other service capa-

ble of contacting a PSAP-Public Safety Answering Point.

	BUDGET	ESTIMATED BUDGET	2014 BUDGET	2013 ACTUAL
31000 - FUND BALANCE ON JANUARY 1	(602,212)	(666,212)	(343,008)	(450,588)
TOTALS:	(602,212)	(666,212)	(343,008)	(450,588)
45934 - 911 EMERGENCY TELE SVC TAX	(505,000)	(508,000)	(505,000)	(508,305)
48100 - INTEREST	(2,100)	(1,000)	(2,035)	(500)
TOTALS:	(507,100)	(509,000)	(507,035)	(508,804)
00000 REVENUES TOTALS:	(1,109,312)	(1,175,212)	(850,043)	(959,392)
1000 COUNTY ADMINISTRATOR				
60607 - ELECTRIC - FLAIR TOWER	5,000	5,000	0	486
60608 - ELECTRIC - GLOBE TOWER	4,500	4,500	0	45
60609 - ELECTRIC - LECOMPTON TOWER	5,000	5,000	0	0
60712 - SPECIAL CIRCUITS	50,000	120,000	120,000	136,949
60880 - PROPERTY LEASE	0	75,000	75,000	10,500
60933 - SOFTWARE MAINTENANCE	85,000	85,000	85,000	101,604
60940 - COMMUNICATION EQUIP MAINT	278,000	25,000	50,000	33,696
60969 - EQUIPMENT REPAIRS	10,000	10,000	10,000	470
CONTRACTUAL TOTALS:	437,500	329,500	340,000	283,751
81300 - COMPUTER EQUIPMENT	10,000	10,000	10,000	9,429
81320 - SOFTWARE	7,500	7,500	7,500	0
81410 - COMMUNICATIONS EQUIPMENT	50,000	50,000	50,000	0
81412 - 911 EQUIPMENT	20,000	126,000	20,000	0
CAPITAL OUTLAY TOTALS:	87,500	193,500	87,500	9,429
91221 - TRANSFER TO EQUIPMENT RESERVE	0	0	372,543	0
99000 - MISCELLANEOUS EXPENDITURES	584,312	50,000	50,000	0
MISCELLANEOUS TOTALS:	584,312	50,000	422,543	0
21000 COUNTY ADMINISTRATOR TOTALS:	1,109,312	573,000	850,043	293,179

2015 ADOPTED

2014

Fund Description

K.S.A 12-5362 Kansas 911 Act

K.S.A. 12-5375 approved uses: (1) Implementation of 911 services; (2) purchase of 911 equipment and upgrades; (3) maintenance and license fees for 911 equipment; (4) training of personnel; (5) monthly recurring charges billed by service suppliers; (6) installation, service establishment and nonrecurring start-up charges billed by the service supplier; (7) charges for capital improvements and equipment or other physical enhancements to the 911 system; or (8) the original acquisition and installation of road signs designed to aid in the delivery of emergency service. Such costs shall not include expenditures to lease, construct, expand, acquire, remodel, renovate, repair, furnish or make improvements to buildings or similar facilities. Such costs shall also not include expenditures to purchase subscriber radio equipment.

K.S.A. 12-5374 Distribution of 911 fee moneys. In a county with a population over 80,000, 82% of the money collected from service users whose place of primary use is within the county.

History of Revenue	2013	2012	2011	2010	2009	2008	2007	2006
911 Emergency Telephone Tax	\$508,304	\$482,189	\$183,385	\$273,923	\$335,734	\$286,423	\$380,329	\$330,354
% change to prior year	5.42%	162.94%	-33.05%	-18.41%	17.22%	-24.69%	15.13%	-13.16%

218 EMPLOYEE BENEFITS FUND

Budget Highlights		2015 ADOPTED BUDGET	2014 ESTIMATED BUDGET	2014 BUDGET	2013 ACTUAL
Other Miscellane-	31000 - FUND BALANCE ON JANUARY 1	(148,122)	(331,584)	(165,987)	(426,964)
ous Revenues are	TOTALS:	(148,122)	(331,584)	(165,987)	(426,964)
reimbursements	40100 - AD VALOREM TAXES	(8,295,435)	(7,550,000)	(7,506,349)	(7,054,935)
from State/Grants	40150 - VEHICLE TAXES	(684,300)	(668,000)	(613,000)	(676,639)
and the City of	40199 - DELINQUENT TAX - UNSPECIFIED	(124,000)	(121,000)	(124,000)	(112,510)
Lawrence for costs	49115 - TRANSFER FROM GENERAL/SALES TX	(507,839)	(483,656)	(483,656)	(460,625)
associated with the	49900 - OTHER MISCELLANEOUS REVENUES	(450,000)	(450,000)	(450,000)	(442,063)
Emergency Com-	TOTALS:	(10,061,574)	(9,272,656)	(9,177,005)	(8,746,772)
munications Center staff.	00000 REVENUES TOTALS:	(10,209,696)	(9,604,240)	(9,342,992)	(9,173,735)
	59001 - OASDI	1,619,831	1,602,158	1,603,469	1,552,788
Transfer from Gen-	59002 - HEALTH INSURANCE	5,207,831	5,001,584	5,001,584	4,501,584
eral/Sales Tax is a	59003 - KPERS	1,611,547	1,398,896	1,284,276	1,229,370
portion of the	59005 - UNEMPLOYMENT INSURANCE	89,687	66,579	62,816	63,774
revenue collected	59007 - KP&F	1,580,622	1,386,901	1,298,343	1,241,625
from the 1%	PERSONNEL TOTALS:	10,109,518	9,456,118	9,250,488	8,589,141
County sales tax.	91230 - TRANSFER TO WORKERS COMPENSATION FUND	0	0	0	252,857
This is an estimate	91901 - NON-APPROPRIATED BALANCE	100,178	0	92,504	252,857
of new costs asso-	99215 - ATHLETIC CLUB PAYOUTS	0	0	0	152
ciated with adding	MISCELLANEOUS TOTALS:	100,178	ů O	92,504	253,009
staff when the jail					-
was built.	21000 COUNTY ADMINISTRATOR TOTALS:	10,209,696	9,456,118	9,342,992	8,842,151
KPERS includes a	EMPLOYEE BENEFITS FUND TOTALS:	0	(148,122)	0	(331,585)
rate increase of					
1.1% and increase					
in wages based on	ADVALOREM TAX NEEDED:	8.20	5,435		
classification and	ASSESSED VALUATION:	1,177,34	-	2013 MILL LEVY	
compensation			0,0 17	FOR 2014 BUDGE	т
study.	ADVALOREM TAX WITH 2.5 % DELINQUENCY :	8,50	2,821		
study	2014 MILL LEVY :	7	.222	6.653	
KP&F includes a					
rate increase from					
22.61% to 25.37%,					
plus classification					
and compensation					

Fund Description

study.

This fund finances the County's share for employee benefits of all eligible County employees.

This fund finances the membership for the Sheriff's and Youth Services departments in the KP&F Kansas Police and Fireman's Retirement System.

It includes the cost of health insurance for employees. Douglas County is self insured for health insurance.

K.S.A. 12-16,102

Employee Benefits Fund 218

The 2009 social security rate for both employers and employees is 7.65%.

OASDI at 6.20% and Medicare at 1.45%.

OASDI stands for Old Age, Survivors and Disability Insurance

Medicare is a social insurance program administered by the United States government, providing health insurance coverage to people who are aged 65 and over, or who meet other special criteria.

Health Insurance

This plan is self-funded (that is, Benefits are not provided or guaranteed by an insurance company), and is financed by the Employer, which either deposits monies to pay Benefits under the Plan into a trust, or maintains reserves from its own general assets for the purpose of paying Plan Benefits or both; and by contributions from Employees and former Employees and certain Dependents or former Dependents of Employees or former Employees, if such contributions are required. Kansas Public Employees Retirement System

The Kansas Legislature created **KPERS** in 1962 to provide Kansans with careers in public service the opportunity to build a nest egg for retirement that would last a lifetime. Besides retirement benefits, KPERS also provides life insurance, long-term disability benefits and a death benefit for retirees. Because the Retirement Act requires that the State of Kansas participate, membership in the System is mandatory for all state employees. Any governmental entity or instrumentality whose employees are covered by Social Security may also affiliate for KPERS coverage. Approximately 1,480 employers have affiliated with KPERS in order to ensure their employees eventually enjoy a guaranteed lifetime retirement benefit.

Statutory Employer Contribution Rates-Local Group: 1998—2.18% 1999—2.33%

2000—2.62% 2001—2.77% 2002—3.52% 2003—3.07% 2004—3.22% 2005—3.41% 2006—3.81% 2007—4.31% 2008—4.93% 2009—5.53% 2010—6.14% 2013—7.94% 2014—8.84%

Kansas Police & Firefighters

KP&F is a special division with KPERS that exists for police and firefighters, which provides substantial benefits paid largely by the employer.



KPERS provides three statewide defined-benefit retirement plans for state and local public employees:

- Kansas Public Employees Retirement System
- Kansas Police and Firemen's Retirement System
- Kansas Retirement System for Judges

The System also oversees the State's Deferred Compensation Plan, a voluntary 457(b) savings plan.

Employee Benefits Fund 218



Social Security's *Old-Age, Survivors, and Disability Insurance* (OASDI) program and Medicare's *Hospital Insurance* (HI) program are financed primarily by employment taxes. Tax rates are set by law (see sections 1401, 3101, and 3111 of the Internal Revenue Code) and apply to earnings up to a maximum amount for OASDI.

Tax rates as a percent of taxable earnings

	Rate for employees and employers, each			
Calendar year	OASDI	н	Total	
1937-49	1.00		1.00	
1950	1.50		1.50	
1951-53	1.50		1.50	
1954-56	2.00		2.00	
1957-58	2.25		2.25	
1959	2.50		2.50	
1960-61	3.00		3.00	
1962	3.13		3.13	
1963-65	3.63		3.63	
1966	3.85	0.35	4.20	
1967	3.90	0.50	4.40	
1968	3.80	0.60	4.40	
1969-70	4.20	0.60	4.80	
1971-72	4.60	0.60	5.20	
1973	4.85	1.00	5.85	
1974-77	4.95	0.90	5.85	
1978	5.05	1.00	6.05	
1979-80	5.08	1.05	6.13	
1981	5.35	1.30	6.65	
1982-83	5.40	1.30	6.70	
<u>1984 a</u>	5.70	1.30	7.00	
<u>1985 a</u>	5.70	1.35	7.05	
<u>1986-87 a</u>	5.70	1.45	7.15	
<u>1988-89 a</u>	6.06	1.45	7.51	
1990 and later ^{b, c}	6.20	1.45	7.65	

^a In 1984 only, an immediate credit of 0.3 percent of taxable wages was allowed against the OASDI taxes paid by employees, resulting in an effective employee tax rate of 5.4 percent. The OASI and DI trust funds, however, received general revenue equivalent to 0.3 percent of taxable wages for 1984. Similar credits of 2.7 percent, 2.3 percent, and 2.0 percent were allowed against the combined OASDI and HI taxes on net earnings from selfemployment in 1984, 1985, and 1986-89, respectively.

^b Beginning in 1990, self-employed workers are allowed a deduction, for purposes of computing their net earnings, equal to half of the combined OASDI and HI contributions that would be payable without regard to the contribution and benefit base. The OASDI contribution rate is then applied to net earnings after this deduction, but subject to the OASDI base.

^c For 2010, most employers were exempt from paying the employer share of OASDI tax on wages paid to certain qualified individuals hired after February 3. For 2011 and the first two months of 2012, the OASDI tax rate is reduced by 2 percentage points for employees and for self-employed workers, resulting in a 4.2 percent effective tax rate for employees and a 10.4 percent effective tax rate for self-employed workers. These reductions in tax revenue due to lower tax rates will be made up by transfers from the general fund of the Treasury to the OASI and DI trust funds. Beginning in 2013, an additional HI tax of 0.9 percent is assessed on earned income exceeding \$200,000 for individuals and \$250,000 for married couples filing jointly. This additional HI tax rate is *not* reflected in the tax rates shown in the table.

729 LOCAL COUNTY SALES TAX 1%

		2015 ADOPTED	2014		
Budget Highlights		BUDGET	ESTIMATED BUDGET	2014 BUDGET	2013 ACTUAL
This fund pays the debt for the Jail	31000 - FUND BALANCE ON JANUARY 1 <i>TOTALS:</i>	(1,932,761) (1,932,761)	(2,718,999) (2,718,999)	(2,718,969) (2,718,969)	(3,315,161) (3,315,161)
and the County's	40160 - SPECIAL ASSESSMENTS	(31,340)	(31,432)	0	0
portion of the	41321 - CITY OF LAWRENCE	(1,000,000)	0	0	0
Health Facility.	41370 - 1% COUNTY SALES TAX	(2,442,161)	(2,444,844)	(2,284,737)	0
	49110 - TRANSFER FROM GENERAL FUND	0	0	0	(1,986,728)
	49904 - DEBT ISSUANCE COST ACCT RFND	0	0	0	(30)
	TOTALS:	(3,473,501)	(2,476,276)	(2,284,737)	(1,986,758)
	00000 <u>REVENUES TOTALS:</u>	(5,406,262)	(5,195,275)	(5,003,706)	(5,301,919)
	99000 - MISCELLANEOUS EXPENDITURES	1,104,543	0	2,362,226	0
	99041 - BOND PRINCIPAL	3,520,000	2,420,000	2,390,000	2,240,000
	99042 - BOND INTEREST	781,719	842,514	251,480	342,920
	MISCELLANEOUS TOTALS:	5,406,262	3,262,514	5,003,706	2,582,920
	21000 COUNTY ADMINISTRATOR TOTALS:	5,406,262	3,262,514	5,003,706	2,582,920
	LOCAL COUNTY SALES TAX 1% TOTALS:	0	(1,932,761)	0	(2,718,999)



Douglas County Jail



Health Facility

Analysis of Local County Sales Tax Fund 729

г	Fund Dalams	Calas Tau	Ndian	David Davinsari	Other	Fund Delener
	Fund Balance 1/1/xx	Sales Tax Transferred In	Misc	Bond Payment P & I	Other Expenditures	Fund Balance 12/31/xx
2012			Revenue		expenditures	
2012	3,835,275.43	2,037,670.00	3,978.45	-2,561,762.87		3,315,161.01
2013	3,315,161.01	1,986,728.00	30.00	-2,582,920.00		2,718,999.01
2014	2,718,999.01	2,453,609.00	31,432.00	-3,262,514.23		1,941,525.78
2015	1,941,525.78	2,465,877.00	1,031,340.00	-4,301,718.76		1,137,024.02
2016	1,137,024.02	2,465,877.00	32,209.00	-3,028,662.51		606,447.51
2017	606,447.51	2,342,583.00		-1,423,960.01		1,525,070.50
2018	1,525,070.50	2,225,454.00		-2,596,706.26		1,153,818.24
2019	1,153,818.24	2,047,418.00		-2,346,868.76		854,367.48
2020	854,367.48	1,883,625.00		-1,280,418.76		1,457,573.72
2021	1,457,573.72	1,751,771.00		-1,276,418.76		1,932,925.96
2022	1,932,925.96	1,629,147.00		-1,276,418.76		2,285,654.20
2023	2,285,654.20	1,515,107.00		-1,280,218.76		2,520,542.44
2024	2,520,542.44	1,409,050.00		-1,277,618.76		2,651,973.68
2025	2,651,973.68	1,310,417.00		-1,273,818.76		2,688,571.92
2026	2,688,571.92	1,218,688.00		-1,278,818.76		2,628,441.16
2027	2,628,441.16	1,133,380.00		-1,277,218.76		2,484,602.40
2028	2,484,602.40	1,054,043.00		-1,274,218.76		2,264,426.64
2029	2,264,426.64	980,260.00		-1,277,356.26		1,967,330.38
2030	1,967,330.38	911,642.00		-1,278,581.26		1,600,391.12
2031	1,600,391.12	847,827.00		-1,276,550.00		1,171,668.12
2032	1,171,668.12	788,479.00		-1,277,550.00		682,597.12
2033	682,597.12	733,285.00		-1,274,900.00		140,982.12

74,558,474.27 2,391,695.56 2015 includes City Lawr pymt Hesper Charter Road Improvement Specials to pay off bonds

-63,161,446.81 -13,647,740.90

2014 - 2033 includes GO 2013

Douglas County, Kansas

General Obligation Bonds DEBT SERVICE SCHEDULE

Paid from Sales Tax Fund 729

	Jail & Healtl		Jail & Heal		Public Works Fac			Total Paid
	Series 2	012A	Series 2	2012B	Series	2013		From
	Principal	Interest	Principal	Interest	Principal	Interest		Sales Tax
	Feb/Aug		Feb/Aug		Feb/Aug			
2014	615,000.00	85,900.00	580,000.00	45,395.00	-	302,724.85	Principal	2,420,000.00
	610,000.00	76,675.00	585,000.00	43,510.00	30,000.00	288,309.38	Interest	842,514.23
2015	1,230,000.00	70,575.00	30,000.00	41,608.75	-	288,009.38	Principal	3,520,000.00
	1,230,000.00	52,125.00	30,000.00	41,391.25	1,000,000.00	288,009.38	Interest	781,718.76
2016	1,120,000.00	33,675.00	35,000.00	41,173.75	-	278,009.38	Principal	2,340,000.00
	1,125,000.00	16,875.00	30,000.00	40,920.00	30,000.00	278,009.38	Interest	688,662.51
2017	-	-	395,000.00	40,702.50	-	277,709.38	Principal	790,000.00
	-	-	395,000.00	37,838.75	-	277,709.38	Interest	633,960.01
2018			990,000.00	34,975.00	-	277,709.38	Principal	1,980,000.00
			990,000.00	26,312.50	-	277,709.38	Interest	616,706.26
2019			885,000.00	17,650.00	-	277,709.38	Principal	1,765,000.00
			880,000.00	8,800.00	-	277,709.38	Interest	581,868.76
2020			-	-	-	277,709.38		725,000.00
			-	-	725,000.00	277,709.38		555,418.76
2021					-	263,209.38		750,000.00
					750,000.00	263,209.38		526,418.76
2022					-	248,209.38		780,000.00
					780,000.00	248,209.38		496,418.76
2023					-	232,609.38		815,000.00
					815,000.00	232,609.38		465,218.76
2024					-	216,309.38		845,000.00
202.					845,000.00	216,309.38		432,618.76
2025					-	199,409.38		875,000.00
2023					875,000.00	199,409.38		398,818.76
2026					-	181,909.38		915,000.00
2020					915,000.00	181,909.38		363,818.76
2027						163,609.38		950,000.00
2027					950,000.00	163,609.38		327,218.76
2028					550,000.00	144,609.38		985,000.00
2020					985,000.00	144,609.38		289,218.76
2029					505,000.00	123,678.13		1,030,000.00
2025					1,030,000.00	123,678.13		247,356.26
2030					1,030,000.00	101,790.63		1,075,000.00
2030					1,075,000.00	101,790.63		203,581.26
2031					1,075,000.00	78,275.00		1,120,000.00
2031					- 1,120,000.00	78,275.00		1,120,000.00
2032					1,120,000.00	53,775.00		1,170,000.00
2032					1 170 000 00	53,775.00		1,170,000.00
2033					1,170,000.00	,		· · · · · · · · · · · · · · · · · · ·
2033					- 1,220,000.00	27,450.00 27,450.00		1,220,000.00
					1,220,000.00			54,900.00
	5,930,000.00	335,825.00	5,825,000.00	420,277.50	14,315,000.00	8,014,434.39		34,840,536.89
	6,265,825.00		6,245,277.50		22,329,434.39			34,840,536.89

Fund Description—Local Sales Tax 1% Fund 729

On November 8, 1994 a 1-cent countywide sales tax was passed by election.

The revenue from which shall be received by Douglas County, the City of Lawrence, Baldwin City, Eudora City and Lecompton City, and shall be used by Douglas County for general governmental purposes, including the issuance of sales tax revenue general obligation bonds, and also including, but not limited to the following purposes:

1.) The expansion and operation of the county jail, and attendant improvements and related costs.

2.) The acquisition, construction and improvement of facilities for the Bert Nash Mental Health Center, the Douglas County Visiting Nurses Association and the Lawrence-Douglas County Health Department, and attendant improvements and costs; and

3.) The reduction of ad valorem property tax levies as established and determined by Douglas County.

This sales tax is being imposed because local officials believe that local government is too reliant on the property tax and there are pressing needs for these facilities. A countywide sales tax would help keep property taxes down and allow visitors to Douglas County fund local government services when they shop here.

The sales tax is divided by a formulas based on population size and the amount of property taxes levied by each jurisdiction.

K.S.A. 12-192

A portion of the sales tax will be transferred to employee benefits to cover the expenses of the deputies salary benefits, transferred to the Local Sales Tax Fund to cover the debt payments, and a portion will remain within the general fund to cover the cost of jail operations.

771 MOTOR VEHICLE OPERATIONS

Budget Highlights

Statute K.S.A. 8-145d allows the County Treasurer to charge a fee at satellite locations to help cover the expense of additional offices.

Positions were moved from the General fund— Treasurers department to this fund for a more accurate picture of revenue versus expenditures.

		2015 ADOPTED BUDGET	2014 ESTIMATED BUDGET	2014 BUDGET	2013 ACTUAL
31000	- FUND BALANCE ON JANUARY 1	(50,000)	(70,245)	(50,000)	(57,957)
	TOTALS:	(50,000)	(70,245)	(50,000)	(57,957)
42378	- DEALER TAGS	(7,000)	(7,000)	(7,000)	(6,650)
42385	- POSTAGE/COUNTY MISC	0	0	0	(55)
42386	- SPECIAL REPORTS	(700,000)	(700,000)	(700,000)	(707,461)
	TOTALS:	(707,000)	(707,000)	(707,000)	(714,166)
<u>00000</u> <u>R</u>	REVENUES TOTALS:	(757,000)	(777,245)	(757,000)	(772,123)
14010	MOTOR VEHICLE OPERATIONS				
50108	- OFFICE CLERK	8,000	0	8,000	5,405
50135	- REGISTRATION/TAX CLERK I	148,035	147,468	74,946	70,006
50139	- ASSISTANT MOTOR VEHICLE SUPV	46,542	46,363	45,448	45,790
50145	- REGISTRATION/TAX CLERK II	158,940	158,330	188,730	179,048
50146	- REGISTRATION/TAX CLERK III	181,364	180,669	157,248	168,657
	- DEPUTY TREASURER	52,638	52,437	51,147	51,871
	- OVERTIME	8,000	0	0	6,820
	- COUNTY TREASURER	42,052	41,891	41,070	41,186
	- MERIT PAY	17,797	0	0	0
59093	- ADJUSTMENT TO PAY PLAN	27,946	11,823	11,292	0
	PERSONNEL TOTALS:	691,314	638,981	577,881	568,782
60100	- TRAVEL-TRAINING-EDUCATION	5,000	2,000	5,000	3,195
60410	- ASSOCIATION DUES	500	100	500	375
60420	- SUBSCRIPTIONS	500	200	500	252
60712	- SPECIAL CIRCUITS	1,000	800	1,000	414
60820	- OFFICE SPACE RENTAL	23,500	20,000	23,500	20,401
	- OTHER MAINTENANCE	3,500	1,000	4,000	1,204
	- PROFESSIONAL SERVICES	700	250	700	115
61920		2,750	1,500	4,000	840
	CONTRACTUAL TOTALS:	37,450	25,850	39,200	26,797
70100	- OFFICE SUPPLIES	3,000	1,200	3,000	1,808
70320	- SPECIAL FORMS	6,500	2,000	6,500	3,491
	COMMODITIES TOTALS:	9,500	3,200	9,500	5,299
91221	- TRANSFER TO EQUIPMENT RESERVE	1,000	1,000	1,000	1,000
91235	- TRANSFER TO GENERAL	0	58,214	129,419	100,000
99000	- MISCELLANEOUS EXPENDITURES	17,736	0	0	0
	MISCELLANEOUS TOTALS:	18,736	59,214	130,419	101,000
<u>14010</u> N	10TOR VEHICLE OPERATIONS TOTALS:	757,000	727,245	757,000	701,877
	MOTOR VEHICLE OPERATIONS TOTALS:	0	(50,000) 0	(70,246)

2015 ADOPTED

Fund Description

Revenues are generated through licensing fees and other related vehicle business. There are no advalorem taxes levied for this fund.

The County Treasurer operates three

satellite stations, one located at Dillon's on 6th Street, one at 2108 West 27th Street and one that is open the second full week of each month inside the Baldwin City Market at 112 8th St. in Baldwin City.

Per statute **K.S.A. 8-145** any balance remaining in this fund is to be transferred to the General Fund.

Related costs can be found in the General Fund Dept 14000 Treasurer.

Key Performance Measures—Motor Vehicle Operations Fund 771

Key Performance Measures	Number of staff on front-line	2013	2012	2011	2010	2009
Vehicle Registration Fees Collected		\$714,166	\$700,646	\$709,515	\$629,884	\$630,170
Number of vehicle transactions done at Courthouse	5	66,712	46,240	63,178	66,695	59,878
Number of vehicle transactions done at Dillon's	2	19,089	17,793	22,213	22,034	24,765
Number of vehicle transactions done at 27th Street	2	25,258	21,424	26,803	27,665	27,794
Number of vehicle transactions done on web (2003 was the first full year)	x	16,198	7,518	9,344	8,066	6,941

FY 2012 was the year the new state motor vehicle system was implemented. The numbers for 2012 do not include the month of May, that was the month of conversion. The majority of the vehicle registration fees collected are for vehicle renewals, which is \$5.75 per registration.

In January 2007, the registration fee on vehicles was raised from \$3.00 to \$5.00, which is why there is a jump in revenue beginning in 2007. This increase in fees was the first passed by the state legislature since 1992.

The number of vehicle transactions done at the Courthouse includes transactions done by mail, which is handled by an additional staff person not on the front-line. There are two full-time staff at the 27th Street office at all times, with three at the end of the month.



	wotor venicle Registrations in Douglas County							
		<u>2012</u>	<u>2011</u>	<u>2010</u>	<u>2009</u>	<u>2008</u>		
	Auto	52,856	52,708	52,389	51,781	51,611		
	Truck	15,118	15,113	15,354	15,355	15,663		
	Trailer	3,027	3,019	3,289	3,234	3,196		
	Motor Cycle	2,220	2,214	2,252	2,228	2,184		
	Motor Bike	335	334	379	404	401		
	RV	277	276	283	299	291		
	Special Registrations	<u>6,224</u>	6,207	<u>5,751</u>	<u>5,487</u>	5,924		
4	Total	80,057	79,871	79,697	78,788	79,270		

Roadway Statistics in Douglas County

	<u>2012</u>	<u>2011</u>	<u>2010</u>	<u>2009</u>	<u>2008</u>
Vehicle Registration Fees	2,999,789	2,986,288	3,022,712	3,017,139	2,986,105
Daily Vehicle Miles	2,690,040	2,624,535	2,606,492	2,553,931	2,605,180
Total Road Miles	1,362.5	1,352.4	1,351.9	1,362.1	1,390.1

Source: Kansas Statistical Abstract 2013

Full-Time Equivalent	2015 FTE	2014 FTE	2013 FTE	2012 FTE	2011 FTE
Motor Vehicle Operations					
County Treasurer	0.5	0.5	0.5	0.5	
Asst. Motor Vehicle Supv.	1.00	1.00	1.00	1.00	1.00
Deputy Treasurer	1.00	1.00	1.00	1.00	1.00
Registration/Tax Clerk I	4.00	4.00	4.00	4.00	4.00
Registration/Tax Clerk II	5.75	5.75	5.75	5.75	5.75
Registration/Tax Clerk III	<u>3.00</u>	<u>3.00</u>	<u>3.00</u>	<u>3.00</u>	<u>3.00</u>
Fund Total	15.25	15.25	15.25	15.25	14.75

185

Goals & Objectives—Motor Vehicle Operations Fund 771

Objective	Performance Measure
Goal 1: Provide friendly, efficient and proj vehicles.	essional service to all customers in the registration and titling of
Know our customers and meet their service needs.	Continue same-day processing of Webtags and mail renewals. Continue to strive for operational consistency across offices. Utilize on-line resources to disseminate information and update conscientiously. Continue to promote Webtags and on-line address changes. Train and implement commercial vehicle registration.
Revise written procedures in conjunction with State upgrades and fixes.	Frontline clerks will update MV Handbooks or files as state memos are received. Continue to cross-train. Office procedures will be updated in writing and kept in a location easily accessible by staff.
Monitor location performance, including mail and the web.	Utilize state data on the new system, which seems to have stabilized, to track volume of business at each office location. Continue tracking of on- line data and devise means of tracking mail.
Goal 2: Meet or exceed audit standards og technology for routine functions.	faccounting, reporting and record keeping, and implement cost effective
Maintain a high level of internal control.	Continually update procedures and work processes. Written procedural changes will be made available to all staff. Work in tandem with Clerk's office on taxing unit distribution. Continue double check of money to business.
Reduce the amount of paper generated and handled by our office.	Move to the next level of confidence in scanned document retention and research capabilities available with the new State motor vehicle system. Devise a system for secure disposal of original documents. Eliminate County storage of paper records and microfilming as feasible. Continue to track internal customer correspondence with OnBase.
Research and purchase affordable technology to supplement staffing. Outsource tasks if financially feasible.	Continue to outsource fold/insert tasks to Stampede Mail Services. Closely monitor any delay in delivery. The 2014 change to computer batching and mailing refund checks daily instead of issuing manual checks for individuals in the office has improved work flow and reduced work related stress.
Goal 3: Recognize that our people are our bigg development.	est asset and provide a comfortable but challenging environment for employee
Create opportunities for recognition and advancement.	Continue to emphasize customer service in performance evaluation and the importance of our frontline staff. Pursue an increase in the number of job categories or incremental salary awards to enhance opportunity for advancement.
Encourage self-initiative, self-confidence and individual problem solving.	Encourage active employee participation in PAC, United Way, Sustainability and Health Insurance Committees. Cross-train. Evaluate staff duties and substitute technology and outsourcing where feasible. Carefully monitor staffing levels. Provide ways for our best employees to advance.
Continue team building and planning.	Staff will rotate and work with a mix of co-workers through cross-training and job fill. County Treasurer and Supervisors will meet frequently for planning and review.

201 ROAD & BRIDGE FUND

61100 Professional Services: services such as consultant 31000 - FUND BALANCE ON JANUARY 1 (508,710) (640,489) (407,200) TOTALS: (508,710) (640,489) (407,200)	(557,877) (557,877) (3,338,392) (283,048)
Services: services (508,710) (540,489) (407,200)	(557,877) (3,338,392)
such as consultant	(3,338,392)
bridge inspections- 40100 - AD VALOREM TAXES (3,470,472) (3,519,000) (3,498,664) 137 bridges, storm- 40150 - VEHICLE TAXES (319,000) (282,000) (289,800)	(283,048)
	(40.074)
	(48,971)
	(2,099,307)
abstracting, and mis- 42203 - WEIGHT LIMIT PERMITS (2,500) (2,500) (2,500) 43105 - LABOR & EQUIP (14,000) (14,000) (14,000) (15,500)	(2,455)
cellaneous 43105 - LABOR & EQUIP (14,000) (14,000) (15,500) 46226 - HESPER MAINTENANCE REIMB 0 (12,235) (12,235)	(12,778) (12,235)
ing studies. 0 (12,233) (12,233) (12,233) (12,233) (12,233) (12,233)	(12,233)
69109 Road Mainte- 49100 - TRANSFER FROM OTHER FUNDS 0 0 0 0 0	(80)
nance Contracts: TOTALS: (5,535,972) (5,573,735) (5,524,699)	(5,841,986)
contracted overlays/	(3,841,588)
seals for county 00000 <u>REVENUES TOTALS:</u> (6,044,682) (6,214,224) (5,931,899)	(6,399,863)
routes exhibiting	
distress. 8 miles x 50120 - ADMINISTRATIVE OFFICER 78,801 78,499 77,002	81,343
\$160,000/mile and 1 50190 - ADMINSTRATIVE OFFICER 47,272 47,091 46,634	48,732
mile x \$30,000. 50210 - ACCOUNT CLERK III 47,272 47,091 46,634	48,871
69110 Sealing Con- 50480 - GIS ANALYST 34,661 34,528 35,795	32,581
tracts: this account 51001 - CUSTODIAL WORKER I 7,433 7,405 7,446	2,379
was consolidated 51040 - EQUIP OPER/MAINT WORKER I 27,207 27,102 146,749	84,019
with 69109 Road 51045 - EQUIP OPER/MAINT WORKER II 307,291 306,114 182,874	236,728
Maintenance Con- 51050 - EQUIP OPER/MAINT WORKER III 288,436 287,331 285,198	300,806
tracts. 51069 - PERMITS INSPECTOR 56,230 56,014 55,453	58,934
51070 - SR SIGN INSTALL TECH 52,388 52,187 50,856	50,863
69112 Overlay Con- tracts: 51075 - ROAD & BRIDGE MAINT SUPT 105,256 104,853 102,211 tracts: this account 54,072 ACCURATIONS DIVINGE 53,026 54,027 <t< td=""><td>111,250</td></t<>	111,250
was consolidated 51079 - ASSISTANT OPERATIONS DIV MGR 63,058 62,816 61,131	66,193
with 69109 Road 51080 - OPERATIONS DIVISION DIRECTOR 86,109 85,779 84,011	86,760
Maintenance Con- 51095 - DIRECTOR OF PUBLIC WORKS 116,677 116,230 115,086	117,806
tracts. 51096 - ENGINEERING DIVISION MANAGER 106,091 105,685 104,645	107,147
51105 - ENGINEERING TECHNICIAN 36,978 36,837 36,296	36,397
69160 Highway Strip- 51110 - ENGINEERING TECHNICIAN III 321,281 320,050 314,621	317,407
ing Contracts: antici- 51115 - SR ENGINEERING TECHNICIAN 67,192 66,934 130,520	133,246
pated 4.5% increase51116 - SURVEYOR83,01982,70181,890due to material costSurvey survey surv	84,448
due to material cost. 51123 CIVIL ENGINEER IV 93,292 92,934 90,771	91,023
55035 - MANAGEMENT INFORMATION ANALYST 61,116 60,882 60,278	63,072
55045 - TEMPORARY HIRE - HOURLY 50,000 50,000 50,000	49,108
55050 - OVERTIME 60,000 60,000 60,000	52,443
55051 - ON-CALL PAY 25,617 25,617 25,617 25,617	0
59092 - MERIT PAY 64,589 0 0 50002 - ADULISTMENT TO DAY DI AN 46,242 10,564 42,222	0
59093 - ADJUSTMENT TO PAY PLAN 46,243 19,564 42,322 59100 - EMPLOYEE UNIFORM ALLOWANCE 9,720 9,720 9,720	0
59100 - EMPLOYEE UNIFORM ALLOWANCE 9,720 9,720 9,720 PERSONNEL TOTALS: 2,343,229 2,243,964 2,303,760	8,280 2,269,836

ROAD & BRIDGE FUND 201 21410 **PUBLIC WORKS**

Budget Highlights

Budget Highlights		2015 ADOPTED BUDGET	2014 ESTIMATED BUDGET	2014 BUDGET	2013 ACTUAL
71211 Road Rock is	60100 - TRAVEL-TRAINING-EDUCATION	13,000	12,000	13,000	8,543
various aggregates	60103 - MEALS	1,500	1,500	1,500	1,478
required for road maintenance and	60210 - POSTAGE	300	300	300	184
frontage road con-	60320 - NEWSPAPER PUBLICATIONS	2,500	2,000	2,500	1,032
struction.	60400 - LIC'S DUES & SUBSCRIPTION	3,100	3,000	3,100	2,865
Struction.	60610 - ELECTRIC	25,000	25,000	22,000	22,858
71224 BM-2 is hot	60620 - GAS	12,000	10,000	12,000	5,828
mix asphalt required	60630 - WATER, TRASH & SEWER	9,500	9,000	9,500	8,637
for road mainte-	60640 - LANDFILL	500	250	500	180
nance and frontage	60801 - EQUIPMENT RENTAL	18,000	18,000	22,100	2,728
road surfacing.	60941 - RADIO MAINTENANCE	1,800	1,500	1,000	1,607
71225 Dust Pallia-	60960 - BUILDINGS MAINTENANCE	2,000	2,000	6,000	82
tive increase due to	60992 - UNIFORM MAINTENANCE	9,000	8,000	8,000	7,993
	61100 - PROFESSIONAL SERVICES	40,000	65,000	75,000	32,551
treating stabilized rock roads.	69040 - MOTOR VEHICLE LIC'S & TITLES	300	400	200	158
TUCK TUdus.	69091 - REPRODUCTION SERVICE	2,000	2,000	2,000	2,034
71232 Salt abrasive	69109 - ROAD MAINTENANCE CONTRACTS	1,310,000	1,260,000	1,260,000	0
for snow and ice	69110 - SEALING CONTRACTS	0	0	0	40,000
control efforts.	69112 - OVERLAY CONTRACTS	0	0	0	1,120,000
Mixture is 50% sand	69160 - HIGHWAY STRIPING CONTRACTS	155,742	150,000	155,742	146,029
and 50% salt. 3,200	CONTRACTUAL TOTALS:	1,606,242	1,569,950	1,594,442	1,404,789
tons x \$11.25/ton.	70100 - OFFICE SUPPLIES	1,000	1,000	1,000	1,375
	70400 - OPERATIONS & MAINT SUPPLIES	22,000	20,000	22,000	17,398
	70461 - SMALL TOOLS	2,500	2,500	2,500	2,199
	70473 - ENGINEERING & SURVEY SUPP	2,500	2,000	2,500	941
	70475 - BARRICADES	2,000	2,000	2,000	1,688
	70513 - MISC FLUIDS	2,000	2,000	2,000	2,118
	70915 - ENGINEERING FABRICS	8,000	7,000	8,000	6,209
	70940 - MAPS & PLATS	200	200	200	187
	71111 - SEEDS	7,500	7,000	6,000	5,998
	71112 - FERTILIZER	2,500	2,500	1,750	1,750
	71113 - HERBICIDE	3,500	3,500	3,500	3,407
	71211 - ROAD ROCK	190,000	180,000	200,000	141,363
	71221 - SS 1H	16,000	15,000	10,000	13,494
	71222 - CRS 1H	32,000	30,000	30,000	25,943
	71223 - COLD MIX	3,000	3,000	2,000	1,117
	71224 - BM-2	575,000	525,000	550,000	469,637
	71225 - DUST PALLIATIVE	63,360	48,000	48,000	27,436
	71231 - SAND	36,000	36,000	36,000	34,130
	71232 - SALT	156,000	125,500	125,500	93,899
	71241 - SIGNS	45,000	40,000	45,825	27,825
	71243 - STEEL POSTS	14,000	12,000	14,000	7,046
	71244 - GUARD RAIL	2,500	1,500	2,500	1,148
	71322 - RIP RAP	50,000	50,000	50,000	34,267
	71323 - SPECIAL AGGREGATES	1,500	1,500	1,500	638
	71331 - CULVERTS	75,000	70,000	75,000	66,634
	71340 - LUMBER	4,000	4,000	4,000	5,018
	71351 - REINFORCING STEEL	4,000	3,000	4,000	3,346
	71360 - CONCRETE	27,000	23,000	27,000	8,674
	71391 - DECK SEAL	7,000	7,000	7,000	6,175 1 830
	79902 - SAFETY AWARD	2,400	2,400	2,400 1 296 175	1,830
	COMMODITIES TOTALS:	1,357,460	1,226,600	1,286,175	1,012,889

201ROAD & BRIDGE FUND21410PUBLIC WORKS

Budget Highlights		2015 ADOPTED BUDGET	2014 ESTIMATED BUDGET	2014 BUDGET	2013 ACTUAL
Easements: right-of	81100 - FURNITURE	10,000	10,000	20,000	0
-way easements,	84100 - EASEMENTS	44,000	30,000	44,000	6,995
fence allowance,	CAPITAL OUTLAY TOTALS:	54,000	40,000	64,000	6,995
and utility reloca- tion for culvert re- placement and road	91221 - TRANSFER TO EQUIPMENT RESERVE 91230 - TRANSFER TO OTHER FUND	625,000 0	625,000 0	625,000 0	0 1,064,865
projects. They have	91901 - NON-APPROPRIATED BALANCE	58,751	0	58,522	0
accelerated their culvert replacement efforts.	MISCELLANEOUS TOTALS: 21410 PUBLIC WORKS TOTALS:	683,751 6,044,682	625,000 5,705,514	683,522 5,931,899	1,064,865 5,759,373
Transfer to Equip- ment Reserve is in	ROAD & BRIDGE FUND TOTALS:	0	(508,710)	0	(640,490)
accordance with the equipment replace-					
ment plan.	ADVALOREM TAX NEEDED:	3,47	0,472		
	ASSESSED VALUATION:	1,177,348	3,947	2013 MILL LEVY FOR 2014 BUDGE	
	ADVALOREM TAX WITH 2.5 % DELINQUENCY :	3,55	7,234		
	2014 MILL LEVY :	3	.021	3.101	

Fund Description

The Engineering Division performs engineering design of road and bridge projects, plan review, construction inspection, surveying, and permit processing for entrances, oversize loads, utility installation and subdivision road construction.

The Operations Division of Public Works consists of five crews to perform road and bridge maintenance functions including pavement maintenance, bridge and drainage maintenance and construction, rock roads and culvert maintenance, signing & markings, vegetation management and snow & ice removal. Fleet maintenance activities for all county vehicles is also performed out of this division. The Operations Division is responsible for noxious weed control, chemical sales, mowing and other roadside maintenance activities. In addition, the division is responsible for park maintenance functions.

The Public Works department is responsible for maintaining 174

miles of hard surface, 34 miles of rock surface roads, 152 bridges, and 1,028 culverts.

K.S.A. 68-5,101 and 79-1947



Full-Time Equivalent	2015 FTE	2014 FTE	2013 FTE	2012 FTE	2011 FTE
Road and Bridge Fund					
Account Clerk III	1.00	1.00	1.00	1.00	1.00
Administrative Officer	1.00	1.00	1.00	1.00	1.00
Administrative Secretary	2.00	2.00	1.00	1.00	1.00
Assistant Operations Div. Manager	1.00	1.00	1.00	1.00	1.00
Civil Engineer III	0.00	0.00	0.00	0.00	0.00
Civil Engineer IV	1.00	1.00	1.00	1.00	1.00
Custodial Worker I	0.40	0.40	0.40	0.40	0.40
Director of Public Works	1.00	1.00	1.00	1.00	1.00
Engineering Division Manager	1.00	1.00	1.00	1.00	1.00
Engineering Technician II	1.00	1.00	1.00	1.00	1.00
Engineering Technician III	6.00	6.00	5.00	5.00	5.00
Engineering Technician IV	2.00	2.00	3.00	3.00	3.00
Engineering Technician V	1.00	1.00	1.00	1.00	1.00
Equip Oper/Maint Worker I	2.00	2.00	3.00	3.00	3.00
Equip Oper/Maint Worker II	9.00	9.00	9.00	9.00	9.00
Equip Oper/Maint Worker III	7.00	7.00	8.00	7.00	7.00
GIS Analyst	1.00	1.00	1.00	1.00	1.00
Management Information Analyst	1.00	1.00	1.00	1.00	1.00
Operations Division Director	1.00	1.00	1.00	1.00	1.00
Permits Inspector	1.00	1.00	1.00	1.00	
Road & Bridge Maint Supt	2.00	2.00	3.00	3.00	3.00
Sr Sign Installation Technician	1.00	1.00	1.00	1.00	
Secretary	<u></u>	<u></u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>
Fund Total	43.40	43.40	46.40	45.40	43.40



Goals & Objectives—Road and Bridge Fund 201

	ic Works Objective		Performance Measure
	1: Maintain existing county road surfaces to maxir	l nize th	-
Α.	Inspect hard-surfaced roads to assess condition and determine appropriate maintenance/repair		Rate condition of paved surfaces by assessing distress factors such as oxidation, rutting, cracking and ride ability.
В.	methods. Repaint pavement markings annually as budget allows.	В. С.	Rank and prioritize road segments according to distress factors. Determine road segments to include in road maintenance contracts.
C.	Patch existing deteriorated portions of payments prior to sealing or overlaying.	D.	Develop 5-year plan for anticipated contract road maintenance projects.
D.	Inspect contract maintenance projects to ensure compliance with specifications.	E.	Provide continuous, on-site quality control inspection of road maintenance and pavement marking contract work.
E.	Fill cracks in pavements to prevent surface water from infiltrating into subgrade.	F.	Patch all pavement areas exhibiting signs of structural failure prior to contract maintenance work. Surface patches shall be
F. G.	Maintain adequate thickness of crushed rock on rock surfaced roads. Ensure adequate ride ability of rock surfaced	G.	machine-laid. Fill all pavement cracks approximately 1/16" or wider with hot pour sealant.
Н.	roads. Plow and/or treat road surfaces with sand/salt mix to fight the effects of snow & ice.	н.	As resources and work priorities allow, blade all rock road mileage when adequate moisture exists to ensure relatively smooth and safe surface with appropriate crown, adding rock as needed.
		I.	Begin patrolling all county road mileage when forecasts indicate winter storms are imminent so as to have resources ready the storms onset.
		J.	In accordance with Snow & Ice Policy, continuously apply sand/salt mix to roadways and/or plow, as appropriate, until roadway surfaces are clear as practicable given storm conditions and road priority level.
Goal	2: Maintain existing ditches, drainageways and cu	lverts	to prevent subgrade deterioration.
A.	Clean ditches and culverts as needed to ensure positive drainage.	A.	Investigate culvert and ditch complaints in a timely manner, and schedule repairs or replacements appropriately given the
В.	Replace deteriorated entrance culverts as appropriate.		severity of the problem, availability of materials and its priority compared to other scheduled work.
C.	Install and maintain appropriate erosion control to limit deleterious effects to road right-of-way and adjacent private property.	B.	Properly size replacement culverts with goal of passing runoff from 10-year interval storm event and keep water surface elevations from 25-year storm event below the elevation of a county route.
		C.	Seed, fertilize and mulch disturbed areas. Provide structural erosion protection, e.g. rock or concrete, if drainage conditions warrant.

Goals & Objectives—Road and Bridge Fund 201, continued

	c Works		
Goal	3: Replace structurally deficient and/or functionall	y obso	lete culverts/short-span bridges.
Α.	Inspect existing structures and prioritize replacements.	A.	Annually inspect existing cross-road culverts with previously identified concerns. Rate according to structural condition, functionality, and hydraulic capacity.
В.	Design culvert/short-span bridge replacements to meet hydraulic and approach roadway geometric standards appropriate for the roadway.	В.	Annually update a culvert replacement priority list, and identify the top 10 culvert replacement priorities.
C.	Acquire necessary rights-of-way and easements for construction project.	C.	Culvert replacement designs shall be performed and/or overseen and sealed by a licensed professional engineer.
D.	Utilize precast structures where feasible and appropriate to limit road closure durations.	D.	Fairly compensate property owners for necessary easements and/or right-of-way and damages. Obtain input from County Appraiser's office to determine amount of fair compensation.
		E.	Consider traffic impacts as well as economic and environmental ramifications when determining whether to utilize precast structures.
Goal	4: Replace and maintain traffic control signage to	meet a	ppropriate levels of safety.
Α.	Replace deteriorated or damaged signs, once known.	Α.	Inspect signs in both daylight and nighttime to ensure adequate retroreflectivity.
В.	Upgrade sheeting on replaced signs to prismatic grade from engineering grade.	В.	Sign replacements and new installations shall conform to MUTCD 2009 Edition.
C.	Install new signs as warranted by engineering study.		
Goal	5: Maintain bridges to maximize their structural lif	e and	service level.
Α.	Perform condition inspection of bridges biannually or more often if warranted.	Α.	Inspect bridges according to National Bridge Inspection Standards to assess condition and identify deficiencies and
В.	Ensure appropriate bridge load postings, if		needed maintenance.
	needed.	В.	Report Structure Inventory and Appraisal data to KDOT.
C. D.	Follow up on needed maintenance identified during the condition inspection. Seal concrete bridge decks to inhibit	C.	Bridges shall be load rated by a licensed professional engineer to ensure proper posting for reduced load limit, if applicable.
υ.	deterioration.	D.	Remove and patch, as appropriate, deteriorated portions of concrete bridge decks.
		E.	Provide appropriate measures to protect substructures from erosion and scour.
		F.	Seal all concrete bridge decks on paved county roads to inhibit deterioration due to application of sand/salt mix during snow and ice events.
		G.	Repair/replace damaged guard rail at bridge approaches.

Goals & Objectives—Road and Bridge Fund 201, continued

	c Works		
Goal	6: Manage vegetation in road right-of-way to enho	ance so	afety and sustain maintainability.
Α.	Mow mower-wide swath along roadway surface to facilitate drainage of stormwater from surface and improve sight distances.	A.	Mow one mower-wide swath along each side of county road mileage at least four times per growing season.
В.	Mow entire right-of-way width periodically to control woody plant growth.		Mow on mower-wide swath in late fall to facilitate snow & ice removal.
C.	Mow spot areas within right-of-way as needed to control woody plant growth.	C.	Mow entire right-of-way width for approximately 1/4 of all county road mileage each year.
D.	Treat roadside structures, e.g. guard rails, sign	D.	Within budget limitations, hire tree service to trim limbs overhanging roadways once annually in specified areas.
-	posts, culvert headwalls, to inhibit vegetation growth.	E.	As needed, clear vegetation and/or mow sight triangles at intersections to improve/maintain sight distances.
	Trim tree limbs overhanging rights-of-way.		
	7: Manage access onto county-maintained roads.	-	
A.	Authorize entrance permits in accordance with Access Management requirements.	A.	Issue routine entrance permits within two weeks of application.
В.	Locate entrances to maximize safety while meeting site needs of property owner.	В.	Visit site to ensure adequate sight distance at entrance location.
C.	Install entrances according to standards.	C.	Properly size entrance culverts to pass appropriate runoff event according to current standards.
		D.	If possible and appropriate for the location, utilize shared entrances.
		E.	Work with property owner in locating the entrance while addressing primary concern, i.e. safety.
		F.	Construct entrance according to permit criteria (location, culvert size, shared/single)
		G.	Review and approve entrance permits onto township road classified as Minor Collector or higher for appropriate entrance location and type.
Goal	8: Improve roadside safety to practicable extent.		
	Follow through with BOCC to get mailbox policy approved.	A.	Complete mailbox policy resolution for BOCC consideration.
В.	Install mailbox turnouts where feasible as	В.	Remove and replace identified non-compliant mailboxes.
C.	resources allow. In accordance with approved policy, prioritize	C.	If identified in an engineering study, remove objects within roadway clear zones, as practicable.
_	and replace rigid and other non-conforming mailbox supports.	D.	If identified in an engineering study, shield object and obstacles with roadway clear zones, as practicable and
D.	Take into consideration the safety of roadsides for errant vehicles when planning maintenance or road improvement projects.	E.	appropriate. As budget and resources allow, add rock or asphalt
E.	Maintain roadsides to reduce the likelihood of abrupt dropoffs along edge of pavement.		material as needed along edges of pavement to reduce edge dropoffs.

Goals & Objectives—Road and Bridge Fund 201, continued

Publi	c Works		
Goal	9: Provide technical assistance to townships.		
A.	Provide technical assistance for culvert replacements or other road issues, as requested.	А. В.	Stake existing road rights-of-way, as requested. Determine appropriate size and length of township culverts
В.	Provide administrative assistance, as requested.	D.	to be replaced, as requested.
C.	Provide construction assistance as requested and appropriate.	C.	Acquire additional right-of-way as required for culvert replacements or road improvements.
		D.	Provide assistance with statutory questions or other legal issues.
		E.	Handle all administrative road issues for townships including creation of benefit districts, establishing/rescinding minimum maintenance road status, road vacations and creations, installation of gates on public roads.
		F.	Provide administrative support, as requested and appropriate.
Goal	10: Manage capital improvement projects	•	
A.	Work with county administration and BOCC to develop and manage capital improvement projects.	Α.	Complete project development activities, i.e. design engineering, easement acquisition, utility relocations, bid opening in accordance with project schedule.
B.	Prepare cost estimates as accurately as feasible.	В.	Review construction plans to ensure compliance with project objectives and appropriate specifications.
C.	Schedule capital improvements according to priorities and fiscal limitations.	C.	Provide construction inspection services for projects.
D.	Ensure timely development of engineered plans.		
E.	Ensure projects are ready for construction according to schedule.		
F.	Provide construction inspection to assure quality control.		
G.	Acquire needed rights-of-way and/or easements in advance of bid letting.		
Goal	11: Provide for staff development to develop skills	and k	nowledge necessary for providing safe and cost effective
	c works services.		
A.	Strive to increase employee satisfaction and motivation.	A.	Encourage participation in the KCHA/LTAP/KDOT Road Scholar program.
В.	Encourage staff professional development by providing reasonable means and opportunity for training, continuing education, and membership	В.	Encourage continuing education for professional staff by providing budgetary means and/or by accommodating employee participation, as possible.
	in professional organizations.	C.	Encourage membership and participation in professional organizations by providing budgetary means and/or by accommodating employee participation, as possible.

225 SPECIAL ALCOHOL PROGRAMS

Budget Highlights		2015 ADOPTED BUDGET	2014 ESTIMATED BUDGET	2014 BUDGET	2013 ACTUAL
The three agencies	31000 - FUND BALANCE ON JANUARY 1	(7,989)	(12,704)	(7,616)	(8,362)
that receive a por-	TOTALS:	(7,989)	(12,704)	(7,616)	(8,362)
tion of this revenue has been combined into one account—	41216 - SPECIAL ALCOHOL DISTRIBUTION	(25,000) (25,000)	(23,500) (23,500)	(23,500) (23,500)	(22,884) (22,884)
91101.	00000 REVENUES TOTALS:	(32,989)	(36,204)	(31,116)	(31,246)
	 91101 - ALCOHOL/DRUG ABUSE AGENCIES 91103 - BALDWIN USD 348 17% 91104 - EUDORA ELEMENTARY 17% 91105 - DCCCA DGCO CITZ COMM ALCOHOL 66% <i>MISCELLANEOUS TOTALS:</i> 99000 MISC ORGANIZATIONS TOTALS: 	32,989 0 0 32,989 32,989	28,215 0 0 28,215 28,215	31,116 0 0 31,116 31,116	0 4,181 4,181 10,179 18,541 18,541
	SPECIAL ALCOHOL PROGRAMS TOTALS:	0	(7,989)) 0	(12,705)

Fund Description

This is a 10% tax on alcohol liquor sold in clubs, by caterers and drinking establishments in the County and outside the corporate City limits. One third of the collections are put into the General Fund, the Special Parks & Recreation Fund and this fund. used only for the purpose of alcoholism and drug abuse prevention and education.

This money is distributed quarterly by the State. The State keeps 3% of the collections.

K.S.A. 79-41a04

The Special Alcohol	Fund	shall	be
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Key Performance Measures	2013	2012	2011	2010	2009	2008	2007
Special Alcohol Distribution	\$22,884	\$24,593	\$22,624	\$25,306	\$25,820	\$24,167	\$22,781
% change to prior year	-6.95%	8.70%	-10.60%	-1.99%	6.84%	6.08%	7.48%

226 SPECIAL BUILDING FUND

Budget Highlights		2015 ADOPTED BUDGET	2014 ESTIMATED BUDGET	2014 BUDGET	2013 ACTUAL
	31000 - FUND BALANCE ON JANUARY 1	(494,787)	(580,987)	(567,605)	(353,929)
Professional Ser-	TOTALS:	(494,787)	(580,987)	(567,605)	(353,929)
vices is for building	40100 - AD VALOREM TAXES	(65,642)	(59,000)	(58,440)	(299,061)
repairs and im-	40150 - VEHICLE TAXES	(5,600)	(21,000)	(25,800)	(16,791)
provements as	40199 - DELINQUENT TAX - UNSPECIFIED	(3,800)	(3,800)	(3,800)	(3,211)
needed.	49000 - MISCELLANEOUS REVENUES	0	0	0	(19,016)
	TOTALS:	(75,042)	(83,800)	(88,040)	(338,080)
Building Improve- ments is for im-	00000 REVENUES TOTALS:	(569,829)	(664,787)	(655,645)	(692,009)
provements as	61100 - PROFESSIONAL SERVICES	489,187	70,000	549,233	47,775
needed.	CONTRACTUAL TOTALS:	489,187	70,000	549,233	47,775
	85100 - BUILDING IMPROVEMENTS	75,000	100,000	100,000	63,246
	CAPITAL OUTLAY TOTALS:	75,000	100,000	100,000	63,246
	91901 - NON-APPROPRIATED BALANCE	5,642	0	6,412	0
	MISCELLANEOUS TOTALS:	5,642	0	6,412	0
	21000 COUNTY ADMINISTRATOR TOTALS:	569,829	170,000	655,645	111,021
	SPECIAL BUILDING FUND TOTALS:	0	(494,787)) 0	(580,988)
	ADVALOREM TAX NEEDED:	6	5,642		
	ASSESSED VALUATION:	1,177,348	3,947	2013 MILL LEVY FOR 2014 BUDGE	
	ADVALOREM TAX WITH 2.5 % DELINQUENCY :	6	7,283		
	2014 MILL LEVY :	0	.057	0.052	

Fund Description

This was a fund the County Com- mission created by resolution. It	2014 planned projects:	2013 projects:	2012 projects:
was started several years ago to provide pay-as-you-go financing for major repairs, additions and	\$40,000 County share for Health Facility security improvements	\$48,500 for work and improvements at Fair- grounds	\$19,975 Exterior painting at the fairgrounds
improvements to any county owned building.	\$60,000 county share of fairgrounds arena electri-	\$10,325 new compressor at United Way building	\$22,046 Replaced two a/c units at fairgrounds
K.S.A 19-15,116	cal, costs split with City of Lawrence.	at office way building	\$11,447 Improvements at Lone Star Lake modular home

222 SPECIAL LIABILITY

Workers Compensation Fund: this TOTALS: (152,479) (132,920) (68,932) (207,114) starts the process 40100 - AD VALOREM TAXES (234,371) (131,500) (131,216) (14 of accommodating 40150 - VEHICLE TAXES (11,800) (2,759) (130) (9,835)	Budget Highlights		2015 ADOPTED BUDGET	2014 ESTIMATED BUDGET	2014 BUDGET	2013 ACTUAL
a request from the TOTALS: (246,471) (134,559) (132,346) (11,096) State of Kansas to increase the Work 00000 REVENUES TOTALS: (398,950) (267,479) (201,278) (218,210) Comp fund reserves by 60911 - VEHICLE EQUIPMENT REPAIRS 50,000 30,000 50,000 10,289 61100 - PROFESSIONAL SERVICES 60,000 0 64,286 (0) 91230 - TRANSFER TO WORKERS COMPENSATION FUND 275,000 75,000 75,000 75,000 91230 - TRANSFER TO WORKERS COMPENSATION FUND 275,000 75,000 10,000 10,000 0) 91901 - NON-APPROPRIATED BALANCE 3,950 0 1,992 (0) 99000 - MISCELLANEOUS EXPENDITURES 10,000 10,000 10,000 (0) MISCELLANEOUS TOTALS: 288,950 85,000 86,992 75,000	Workers Compen- sation Fund: this starts the process of accommodating a request from the State of Kansas to increase the Work Comp fund re- serves by	TOTALS:40100 - AD VALOREM TAXES40150 - VEHICLE TAXES40199 - DELINQUENT TAX - UNSPECIFIEDTOTALS:00000 REVENUES TOTALS:60911 - VEHICLE EQUIPMENT REPAIRS61100 - PROFESSIONAL SERVICESCONTRACTUAL TOTALS:91230 - TRANSFER TO WORKERS COMPENSATION FUND91901 - NON-APPROPRIATED BALANCE99000 - MISCELLANEOUS EXPENDITURESMISCELLANEOUS TOTALS:21000 COUNTY ADMINISTRATOR TOTALS:	(152,479) (234,371) (11,800) (300) (246,471) (398,950) 50,000 60,000 110,000 275,000 3,950 10,000 288,950 398,950	(132,920) (131,500) (2,759) (300) (134,559) (267,479) 30,000 0 30,000 0 30,000 0 10,000 85,000 115,000	(68,932) (131,216) (130) (1,000) (132,346) (201,278) 50,000 64,286 114,286 75,000 1,992 10,000 86,992 201,278	(207,114) (207,114) (14) (9,835) (1,247) (11,096) (218,210) 10,289 0 10,289 0 10,289 0 10,289 0 0 75,000 0 0 75,000 85,289 (132,921)

ADVALOREM TAX NEEDED:	234,371	
ASSESSED VALUATION:	1,177,348,947	2013 MILL LEVY FOR 2014 BUDGET
ADVALOREM TAX WITH 2.5 % DELINQUENCY :	240,230	
2014 MILL LEVY :	0.204	0.116

Fund Description

This fund finances unexpected legal fees, court judgments, or settlement costs not covered by insurance or other resources of the County.

K.S.A. 75-6110

224 SPEC PARKS & RECREATION FUND

Budget Highlights		2015 ADOPTED BUDGET	2014 ESTIMATED BUDGET	2014 BUDGET	2013 ACTUAL
	31000 - FUND BALANCE ON JANUARY 1	(37,227)	(23,727)	(22,609)	(110,109)
Recreational Facili-	TOTALS:	(37,227)	(23,727)	(22,609)	(110,109)
ties is reserved for ADA compliance	41216 - SPECIAL ALCOHOL DISTRIBUTION TOTALS:	(14,200) (14,200)	(13,500) (13,500)	(13,000) (13,000)	(13,618) (13,618)
requirements at Lone Star Lake.	00000 REVENUES TOTALS:	(51,427)	(37,227)	(35,609)	(123,727)
	89300 - RECREATIONAL FACILITIES CAPITAL OUTLAY TOTALS:	51,427 51,427	0 0	35,609 35,609	100,000 100,000
	21440 PARKS TOTALS:	51,427	0	35,609	100,000
	SPEC PARKS & RECREATION FUND TOTALS:	0	(37,227) 0	(23,727)





Broken Arrow Park

Fund Description

Revenue in this fund will be used to purchase equipment or improvements for county parks.

This is a 10% tax on alcohol liquor sold in clubs, by caterers and drinking establishments in the County and outside the corporate City limits. One third of the collections are put into the General Fund, the Special Parks & Recreation Fund and this fund. The Special Alcohol Fund shall be used only for the purpose of alcoholism and drug abuse prevention and education. This money is distributed quarterly from the State. The State keeps 3% of the collections.

K.S.A. 19-2801



Lone Star Lake Marina

				CONTRACTOR DESCRIPTION	A DESCRIPTION OF TAXABLE	100	
Key Performance Measures	2013	2012	2011	2010	2009	2008	2007
Special Alcohol Distribution	\$13,618	\$15,709	\$12,949	\$14,386	\$15,071	\$14,257	\$12,451
% change to prior year	-13.31%	21.31%	-9.99%	-4.55%	5.71%	14.50%	4.66%



236 YOUTH SERVICES

Budget Highlights		2015 ADOPTED BUDGET	2014 ESTIMATED BUDGET	2014 BUDGET	2013 ACTUAL
54021 JV Diversion	31000 - FUND BALANCE ON JANUARY 1	(94,581)	(362,531)	(306,027)	(470,906)
Officer commission	TOTALS:	(94,581)	(362,531)	(306,027)	(470,906)
added one part- time position	40100 - AD VALOREM TAXES	(1,406,620)	(1,013,000)	(1,007,070)	(1,047,388)
time position	40150 - VEHICLE TAXES	(91,900)	(103,000)	(91,300)	(127,743)
	40199 - DELINQUENT TAX - UNSPECIFIED	(22,000)	(22,000)	(22,000)	(20,780)
	46224 - STATE REIMBURSEMENTS	(120,000)	(120,000)	(120,000)	(118,440)
	46259 - OTHER COUNTY REIMBURSEMENTS	(125,000)	(125,000)	(125,000)	(120,600)
	48100 - INTEREST	(2,800)	(2,000)	(2,640)	(999)
	49000 - MISCELLANEOUS REVENUES	0	0	0	(903)
	49100 - TRANSFER FROM OTHER FUNDS	0	0	0	(1,792)
	TOTALS:	(1,768,320)	(1,385,000)	(1,368,010)	(1,438,645)
	00000 REVENUES TOTALS:	(1,862,901)	(1,747,531)	(1,674,037)	(1,909,551)
	50192 - ADMIN SERVICES SUPERVISOR	56,230	56,014	55,453	56,734
	50510 - DIRECTOR OF JUVENILE DETENTION	111,979	111,550	110,448	115,207
	50530 - ASST DIRECTOR JUV DETENTION	93,720	93,361	91,322	94,013
	50535 - DETENTION OPERATIONS MANAGER	66,622	66,366	61,277	70,921
	51020 - BUILDING & GROUNDS WORKER 3	40,967	40,810	39,998	40,088
	52051 - CORRECTION OFFICER I	0	53,712	0	53,219
	52052 - CORRECTION OFFICER II	380,897	321,422	352,104	320,764
	52053 - CORRECTION OFFICER III	248,366	167,686	283,650	219,338
	52054 - CORRECTION OFFICER IV	210,070	209,265	108,077	158,940
	52060 - CORRECTIONS OFFICER-SUPERVISOR	176,837	176,159	162,614	177,462
	54021 - JV DIVERSION OFFICER	76,567	48,547	47,653	54,194
	55050 - OVERTIME	11,025	10,500	10,500	4,820
	55051 - ON-CALL PAY	4,655	4,255	4,255	0
	55052 - HOLIDAY PAY	36,775	35,025	35,025	0
	59092 - MERIT PAY	49,335	0	0	0
	59093 - ADJUSTMENT TO PAY PLAN	16,908	7,153	26,806	0
	59094 - INCENTIVE PAY	0	0	9,183	0
	59100 - EMPLOYEE UNIFORM ALLOWANCE	11,550	11,550	11,550	8,844
	PERSONNEL TOTALS:	1,592,503	1,413,375	1,409,915	1,374,544
	60100 - TRAVEL-TRAINING-EDUCATION	6,680	5,500	5,800	2,674
	60210 - POSTAGE	200	150	150	165
	60300 - PRINTING & PUBLICATIONS	650	650	650	208
	60410 - ASSOCIATION DUES	750	600	575	708
	60951 - MACH & EQUIP MAINTENANCE	16,700	16,700	16,700	7,968
	60960 - BUILDINGS MAINTENANCE	25,000	25,000	25,000	19,899
	60992 - UNIFORM MAINTENANCE	3,750	3,400	3,750	2,913
	61100 - PROFESSIONAL SERVICES	3,500	3,300	3,500	485
	61150 - MEDICAL SERVICES	26,750	25,000	26,750	19,759
	69030 - PRISONER CARE	1,200	1,200	1,200	261
	69031 - FEEDING PRISONERS	47,900	42,000	47,900	34,270
	69610 - URINALYSIS	900	900	750	(240)
	CONTRACTUAL TOTALS:	133,980	124,400	132,725	89,070

YOUTH SERVICES 236 21700 **YOUTH SERVICES**



<u>Budget Highlights</u>		2015 ADOPTED BUDGET	2014 ESTIMATED BUDGET	2014 BUDGET	2013 ACTUAL
70951 Activity	70100 - OFFICE SUPPLIES	5,250	5,225	5,225	2,132
Supplies: is youth	70410 - SUPPLIES & EQUIPMENT	13,800	9,825	9,825	11,597
activity and project	70420 - HOUSEKEEPING SUPPLIES	22,150	21,500	21,500	13,846
supplies for Art, 4-	70431 - FOOD	15,100	14,500	13,900	12,090
H, gardening, class-	70441 - LINEN & BEDDING	2,175	2,175	2,175	379
room, evening and	70442 - UNIFORMS	3,500	3,500	3,500	3,034
weekend projects.	70480 - MAINTENANCE SUPPLIES	25,750	23,500	23,500	26,904
Truancy program	70520 - VEHICLE MAINT SUPPLIES	0	23,500	0	34
gas cards for in-	70700 - MEDICAL SUPPLIES & EQUIP	2,200	1,800	2,200	1,472
terns and gift cards	70951 - ACTIVITY SUPPLIES	10,050	500	500	505
to reward program	70980 - PATIENT/RESIDENT SUPPLIES	8,350	8,100	8,100	4,223
participants for	COMMODITIES TOTALS:	108,325	90,625	90,425	76,216
successful partici-	81100 - FURNITURE	4,800	4,800	4,800	2,316
pation in the tru-	CAPITAL OUTLAY TOTALS:	4,800 4,800	4,800 4,800	4,800 4,800	2,310 2,316
ancy program.	CAFITAL OUTLAT TOTALS.	4,800	4,000	4,000	2,510
ancy program.	91221 - TRANSFER TO EQUIPMENT RESERVE	0	12,000	12,000	0
	91901 - NON-APPROPRIATED BALANCE	17,513	0	16,422	0
	99000 - MISCELLANEOUS EXPENDITURES	5,780	7,750	7,750	48
	99040 - DEBT SERVICE	0	0	0	4,827
	MISCELLANEOUS TOTALS:	23,293	19,750	36,172	4,874
	21700 YOUTH SERVICES TOTALS:	1,862,901	1,652,950	1,674,037	1,547,020
	YOUTH SERVICES TOTALS:	0	(94,581)) 0	(362,531)

ADVALOREM TAX NEEDED:		1,406,620	
ASSESSED VALUATION:		1,177,348,947	2013 MILL LEVY FOR 2014 BUDGET
ADVALOREM TAX WITH	2.5 % DELINQUENCY :	1,441,786	
2014 MILL L	EVY :	1.225	0.893

Full-Time Equivalent	2015 FTE	2014 FTE	2013 FTE	2012 FTE	2011 FTE
Youth Services Fund					
Admin Services Supervisor	1.00	1.00	1.00	1.00	1.00
Asst Director Youth Services	1.25	1.25	1.25	1.25	1.25
Building & Grounds Worker III	1.00	1.00	1.00	1.00	1.00
Correction Officer II	8.73	8.73	8.73	8.73	8.73
Correction Officer III	4.80	4.80	4.80	4.80	4.80
Correction Officer IV	2.80	2.80	2.80	2.80	2.80
Corrections Officer-Supervisor	3.00	3.00	3.00	3.00	3.00
Director of Youth Services	1.00	1.00	1.00	1.00	1.00
Detention Operations Manager	1.00	1.00	1.00	1.00	1.00
JV Diversion Officer	<u>1.50</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>
Fund Total	26.08	25.58	25.58	25.58	25.58

Fund Description—Youth Services

The mission of Youth Services is to promote public safety, hold juvenile offenders accountable for their behavior, and to improve the ability of youth to live productively and responsibly in our community.

<u>Departmental Description:</u> DETENTION:

Douglas County is the host county responsible for the operation of a regional juvenile detention center serving a 13 county area in Northeast Kansas. The detention center is licensed for 18 residents.

The Detention Center provides services to male and female alleged or adjudicated juvenile offenders, between 10 to 18 years of age. The juveniles may be awaiting court action or serving court imposed sanctions.

Counties serviced: Anderson, Brown, Chase, Coffey, Douglas, Jackson, Jefferson, Lyon, Miami, Nemaha, Osage, Pottawatomie, and Wabaunsee.

The Juvenile Detention Center facilitates or provides the following services:

- Drug and alcohol evaluations
- Medication management and evaluations
- Screening for hospitalization and stabilization
- PRTF screening for inpatient psychiatric care
- Psychological evaluations
- Behavior management (Positive Behavior Supports)
- Nursing services
- Urinalysis testing, breathalyzers
- Telephone and field surveillance
- Education (USD 497)

DAY SCHOOL:

The Detention Day School has been in operation since April 1998. The Day School is licensed by the Kansas Department of Health and Environment to serve 40 youth. The Day School is a collaborative effort between Douglas County, Unified School District 497 and the 7th Judicial District. Youth may only attend Day School through an order of the District Court. Youth are detained for the purpose of education, and released to home each day. The court assigns the youth to Juvenile Intensive Supervised Probation, with a day school, and house arrest (without electronic monitoring) order. The Lawrence School District provides all of the teaching staff, Para support, educational materials, transportation, and meals (breakfast and lunch) to youth in Detention Day School. The detention center staff provides random telephone and field surveillance in the evenings. The day school operates year round with several one-week breaks. The summer program allows youth to recover academic credits which is often enough to get them back on track to graduate. We serve all of the school districts in Douglas County; each district is responsible for transporting their own students.

The Day School program has reduced the need to expand the detention center, and has reduced the number of youth placed in KDOC Juvenile Services custody for out of home placement. The day school has afforded many Douglas County youth the opportunity to be successful in school and to graduate from high school.

KANSAS DEPARTMENT OF CORRECTIONS, JUVENILE SERVICES CASE MANAGEMENT

The KDOC Juvenile Services contracts with Douglas County to provide case management services for youth in the custody of the KDOC Juvenile Services in the Seventh Judicial District.

Services Include:

- Conduct Youth and Family Assessments
- Develop and Monitor Case Plans
- Purchasing Services for Juveniles in Custody
- Provide Supervision and Monitoring
- Parental Contact
- Ensures Title IVE and ASFA compliance
- Access State Purchase of Service funds
- Coordinate Service Provider Payment with KDOC
- Utilize Local Purchase of Service Funds to Purchase Clothing, Transportation, and Misc. Services.

KDOC Grant Funded

JUVENILE COMMUNITY CORRECTIONS

The Kansas Department of Corrections contracts with Douglas County to provide Juvenile Community Corrections services for youth who have been assigned to Community Corrections, by the court in the Seventh Judicial District.

Services Include:

- Office visits
- Forensic Evaluations
- Community Service Work Coordination
- Baby Think it Over
- Choices
- Thinking for a Change
- House Arrest w/out Electronic Monitoring
- Social Skills Groups
- Job Placement/ Job Referral
- Drug Screens
- Surveillance
- YLS-CMI Risk Needs Tool

KDOC Grant Funded

KANSAS UNIVERSITY TRUANCY PREVENTION & DIVERSION PROGRAM:

The KU Truancy Prevention and Diversion Program s a collaborative effort with Douglas County schools, Douglas County Youth Services, the District Attorney's Office, and KU. The program utilizes undergraduate student/interns who are majoring in the Department of Applied Behavioral Science to act as mentors, working with truant students and their families. The KU students/ DCYS interns are supervised by DCYS. The program provides serves to youth who are 15 years or younger who are in violation of the Kansas Compulsory School Attendance Law.

Services Include:

- Interns monitor assigned students school attendance
- Interns provide mentoring services.
- Interns attempt to motivate students
- Interns provide weekly attendance and progress reports to DCYS
- DCYS and interns provide reports to the District Attorney's Office
- Testify in Review Hearings and Child in Need of Care Court proceedings

DCYS has provided oversight of the KU Truancy Prevention and Diversion Program since fall of 2011

County and KDOC Grant Funded

K.S.A. 38-1602

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2015 Budget

Fund Description—Youth Services

DCYS has provided oversight of the KU Truancy Prevention and Diversion Program since fall of 2011 County and JJA Grant Funded

K.S.A. 38-1602



	Youth Services	TT
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Key Performance Measures		2013	2012	2011	2010	2009
Number of youths in facility						
Douglas County		97	143	195	238	303
Other Counties		104	130	141	138	107
Total		201	273	336	376	410
Receipts Collected						
State Reimbursements	\$	118,440	\$ 156,720	\$ 121,830	\$ 105,600	\$ 83,160
	•					

Goals & Objectives—Youth Services Fund 236

Objective	Performance Measure				
Goal 1: To make Douglas County Youth Services programming and services effective and model recognized best prac- tices in the field.					
Effectively utilize available resources to best meet the needs of youth in our com- munity.	In 2010, The State of Kansas joined the Annie E. Casey Foundations Juvenile Detention Alternatives Initiative (JDAI). Douglas County is one of the five Kansas counties that have agreed to participate in the initia- tive. Douglas County Youth Services along with other community members will continue working on tasks outlined in the implementa- tion strategies for JDAI.				
Provide effective behavior management programming to youth served in our pro- grams.	Youth Services will implement the Positive Behavior Supports (PBS) curriculum within all programs served by the agency. The PBS curriculum places emphasis on recognizing behavior that is desirable, thereby extinguishing behaviors that are undesirable. One of the department's goals for implementing PBS is to ensure that decisions about changing the program are data driven. The PBS implementation project was started as a part of the Eudora School District Safe Schools Healthy Students grant. Youth Services staff will be presenting at the 12 th International conference on positive behavior supports in the spring of 2015 in Boston.				
Goal 2: Improve ability of youth to live produc	tively and responsibly in their communities				
Appropriately use resources to ensure effective treatment of youth.	Continue to complete the Youth Level of Service Case Management Inventory (YLS-CMI) on all Pre-Sentence investiga- tions and youth assigned to Douglas County Youth Services				
Goal 3: Promote Public Safety by ensuring the	at staff have the necessary tools to work as effectively as possible				
Review and update the Douglas County Youth Services website to provide better public access to departmental services and statistical information	Improving the current Youth Services website to include links to re- lated services and statistical information about Detention, Day School, Case Management, Juvenile Intensive Supervised Probation, Diversion and local Kansas Department of Correction grants				

These funds are for the acquisition or construction of major capital needs for the county. They are usually supported by fund transfers and interest earned on fund balances. eserve Func

Acquisition or construction of major capital needs	Brief Description
Ambulance Capital Reserve	Replacement of ambulance equipment
Capital Improvement Projects	Multi-year capital improvement plan
Capital Improvement Projects Sales Tax	Multi-year capital improvement plan
Equipment Reserve	Reserves for planned acquisition and re- placement of equipment necessary in county operations
Juvenile Detention Center Construction	Construction of Juvenile Detention Center
Risk Management Reserve	Self-Insurance program for the county
Trafficway Construction	Construction of proposed trafficway

Each fund is made up of accounts to classify revenues and expenditures. Revenues are shown with (brackets). The following are the accounts used by Douglas County:

31000	Fund Balance
40000	Revenues
50000	Personnel expenditures
60000	Contractual expenses
70000	Commodities
80000	Capital outlay
90000	Miscellaneous expenses

503 AMBULANCE CAPITAL RESERVE FUND

31000 - FUND BALANCE	(470,120)
TOTALS:	(470,120)
48100 - INTEREST	(466)
49100 - TRANSFER FROM OTHER FUNDS	(675,000)
TOTALS:	(675,466)
00000 REVENUES TOTALS:	(1,145,586)
81420 - MEDICAL EQUIPMENT	84,955
82000 - MOTOR VEHICLES	(14,876)
CAPITAL OUTLAY TOTALS:	70,080
21310 FIRE & MEDICAL SERVICES TOTALS:	70,080
AMBULANCE CAPITAL RESERVE FUND TOTAL:	(1,075,506)

Fund Description

Resolution 85-63 establishes a special fund for the replacement of ambulance equipment.

K.S.A. 12-110d allows a special reserve fund which shall be known as the Douglas County Ambulance Service Capital Equipment Fund. In any budget year, the Board of

County Commission may authorize by resolution the transfer to this reserve fund monies received by the County from the tax levy for ambulance service, which in the opinion of the Commission will not be needed for the general operating expenses of the ambulance service in such year.

All monies credited to this reserve fund, shall be used only for the replacement of ambulance equipment.





2013 ACTUAL

450	CAPITAL IMPROVEMENT PLAN	
31000	- FUND BALANCE	2013 ACTUAL (16,179,033)
	TOTALS:	(16,179,033)
43260	- SALE OF LAND/PROPERTY	(324,400)
48100	- INTEREST	(18,615)
48220	- LEASE OF COUNTY PROPERTY	(31,200)
49100	- TRANSFER FROM OTHER FUNDS	(5,000)
49110	- TRANSFER FROM GENERAL FUND	(4,075,270)
49904	- DEBT ISSUANCE COST ACCT RFND	(60,780)
49925	- CIP PROJECT REVENUE	(480,527)
	TOTALS:	(4,995,792)
<u>00000 R</u>	EVENUES TOTALS:	(21,174,825)
49410	- BOND & TEMP NOTE DEPOSITS	(5,002,439)
	TOTALS:	(5,002,439)
61100	- PROFESSIONAL SERVICES	18,903
61181	- ENGINEERING SERVICES	1,000
61183	- SITE WORK	198,095
	CONTRACTUAL TOTALS:	217,998
81200	- OFFICE EQUIPMENT	186,502
81300	- COMPUTER EQUIPMENT	141,420
81410	- COMMUNICATIONS EQUIPMENT	2,941,384
83100	- HEAVY EQUIPMENT	130,000
85100	- BUILDING IMPROVEMENTS	375,696
	CAPITAL OUTLAY TOTALS:	3,775,002
<u>20013</u> R/	ADIO PROJECT 25 TOTALS:	(1,009,439)
61100	- PROFESSIONAL SERVICES	1,097,691
69700	- CONSTRUCTION CONTRACTS	1,664,371
	CONTRACTUAL TOTALS:	2,762,063
99000	- MISCELLANEOUS EXPENDITURES	423,425
	- BOND PROCESS FEES	59,320
	MISCELLANEOUS TOTALS:	482,746
<u>21000</u> CC	DUNTY ADMINISTRATOR TOTALS:	3,244,808
49410	- BOND & TEMP NOTE DEPOSITS	(9,500,000)
15 110	TOTALS:	(9,500,000)
<u>21412</u> <u>PL</u>	JBLIC WORKS FACILITIES TOTALS:	(9,500,000)
	CAPITAL IMPROVEMENT PLAN FUND TOTAL:	(28,439,456)

451	CIP SALES TAX	
		2013 ACTUAL
31000	- FUND BALANCE	(1,507,277)
	TOTALS:	(1,507,277)
48100	- INTEREST	(1,738)
49115	- TRANSFER FROM GENERAL/SALES TX	(467,887)
	TOTALS:	(469,625)
<u>00000 R</u>	EVENUES TOTALS:	(1,976,903)

CIP SALES TAX FUND TOTAL:

(1,976,903)

2015 Budget

Fund Description—Capital Improvement Program Fund 450

Capital Improvement Program is authorized with K.S.A. 19-120.

Resolution 97-21

The board of county commissioners has formally approved a multi-year capital improvement plan setting forth the public improvement and infrastructure needs of the county on a prioritized basis.

Monies in such capital improvement fund may be used to finance, in whole or in part, any public improvement need set forth in the adopted capital improvement plan, including the repair, restoration and rehabilitation of existing public facilities.

This program is to be a five year plan that stipulates the schedule of capital improvements by year as well as need, estimated cost and funding source for each capital improvement. This money gets transferred into the capital reserve fund from the general fund. The commission has made it a policy to budget 4 mills for capital improvements.

The County Commission annually reviews, evaluates and approves the projects. Approximately 90% of the projects are for road and bridge purposes.

The 2015 budget is based on: 1,172,639.798 x 4.00 mills = \$4,690,559 The Commission lowered it by \$100,000.



2017 BUDGET

\$465,061

\$1,038,500

\$189,333

\$1,692,894

2018 BUDGET

\$200,000

\$482,500

\$189,333

\$871,833

TOTAL 2014 BUDGET 2014 RESERVE 2015 BUDGET 2016 BUDGET AVAILABLE Facilities CIP \$521,133 \$7,033,875 \$6,512,742 \$200,000 \$454,939 Road CIP \$6,451,589 \$1,310,683 \$7,762,272 \$1,659,186 \$1,659,186 Bridge CIP \$2,243,454 \$7,084,140 \$974,419 \$412,042 \$4,840,686 Total CIP \$17,805,017 \$4,075,270 \$21,880,287 \$2,833,605 \$2,526,167

	Percentages
	2014
Roads	35.48%
Bridges	32.38%
Facilities	32.15%

2014 CIP SUMMARY

•	
	2013 ACTUAL
31000 - FUND BALANCE	(10,690,216)
TOTALS:	(10,690,216)
00000 REVENUES TOTALS:	(10,690,216)
48100 - INTEREST	(44)
49110 - TRANSFER FROM GENERAL FUND	(490,000)
TOTALS:	(490,044)
70200 - ELECTION SUPPLIES	4,534
COMMODITIES TOTALS:	4,534
12010 ELECTION TOTALS:	(485,510)
48100 - INTEREST	(503)
49110 - TRANSFER FROM GENERAL FUND	(5,200)
TOTALS:	(5,703)
61100 - PROFESSIONAL SERVICES	18,302
CONTRACTUAL TOTALS:	18,302
81000 - FURNITURE & EQUIPMENT	14,513
81311 - TECHNOLOGY HARDWARE/SOFTWARE 81900 - MISCELLANEOUS EQUIPMENT	78,931 53,034
CAPITAL OUTLAY TOTALS:	146,478
13000 SHERIFF TOTALS:	159,077
<u>1900</u> <u>SILAIT TOTAL</u>	100,077
48100 - INTEREST	(14)
49110 - TRANSFER FROM GENERAL FUND	(22,500)
TOTALS:	(22,514)
81912 - INMATE EQUIPMENT	5,480
CAPITAL OUTLAY TOTALS:	5,480
13035 SHERIFF INMATE TOTALS:	(17,034)
48100 - INTEREST	(26)
49110 - TRANSFER FROM GENERAL FUND	(218,000)
TOTALS:	(218,026)
82000 - MOTOR VEHICLES	170,324
CAPITAL OUTLAY TOTALS:	170,324
13070 SHERIFF VEHICLES TOTALS:	(47,702)
48100 - INTEREST	(39)

48100 - INTEREST

(39)

	2013 ACTUAL
49110 - TRANSFER FROM GENERAL FUND	(173,900)
TOTALS:	(173,939)
81300 - COMPUTER EQUIPMENT	142,906
81320 - SOFTWARE	32,107
CAPITAL OUTLAY TOTALS:	175,013
13071 SHERIFF TECHNOLOGY TOTALS:	1,073
48100 - INTEREST	(3)
49110 - TRANSFER FROM GENERAL FUND	(179,000)
TOTALS:	(179,003)
81400 - SERVICE EQUIPMENT	1,308
CAPITAL OUTLAY TOTALS:	1,308
13072 SHERIFF BUILDING MAINTENANCE TOTALS:	(177,695)
48100 - INTEREST	(91)
49110 - TRANSFER FROM GENERAL FUND	(2,000)
TOTALS:	(2,091)
14000 TREASURER TOTALS:	(2,091)
48100 - INTEREST	(31)
TOTALS:	(31)
14010 MOTOR VEHICLE OPERATIONS TOTALS:	(31)
48100 - INTEREST	(14)
TOTALS:	(14)
15000 DISTRICT ATTORNEY TOTALS:	(14)
48100 - INTEREST	(7)
TOTALS:	(7)
16000 REGISTER OF DEEDS TOTALS:	(7)
48100 - INTEREST	(147)
49110 - TRANSFER FROM GENERAL FUND	(232,058)
TOTALS:	(232,205)
81200 - OFFICE EQUIPMENT	77,077
CAPITAL OUTLAY TOTALS:	77,077
17000 COURT OPERATING TOTALS:	(155,128)

	2013 ACTUAL
48100 - INTEREST	(4)
TOTALS:	(4)
17020 COURT TRUSTEE TOTALS:	(4)
48100 - INTEREST	(126)
TOTALS:	(126)
18000 EMERGENCY COMMUNICATION CENTER TOTALS:	(126)
48100 - INTEREST	(18)
TOTALS:	(18)
20010 COMMISSIONERS TOTALS:	(18)
48100 - INTEREST	(1,046)
TOTALS:	(1,046)
81300 - COMPUTER EQUIPMENT	3,680
CAPITAL OUTLAY TOTALS:	3,680 3,680
20011 EMERGENCY TELEPHONE SVC E-911 TOTALS:	2,634
48100 - INTEREST	(618)
TOTALS:	(618)
81300 - COMPUTER EQUIPMENT	90,282
81320 - SOFTWARE	182,511
CAPITAL OUTLAY TOTALS:	272,793
20012 EMERGENCY CELL PHONE TOTALS:	272,176
41321 - CITY OF LAWRENCE	(100,000)
41392 - UNIVERSITY OF KANSAS	(1,000,000)
48100 - INTEREST	(446)
TOTALS:	(1,100,446)
60801 - EQUIPMENT RENTAL	4,920
60802 - BUILDING RENTAL	11,500
61100 - PROFESSIONAL SERVICES	295,812
61181 - ENGINEERING SERVICES GENERATOR	13,500
CONTRACTUAL TOTALS:	325,732
81200 - OFFICE EQUIPMENT	17,681
81300 - COMPUTER EQUIPMENT	29,121
81410 - COMMUNICATIONS EQUIPMENT	540,461

	2013 ACTUAL
81412 - 911 EQUIPMENT	158,174
CAPITAL OUTLAY TOTALS:	745,437
99000 - MISCELLANEOUS EXPENDITURES	488
MISCELLANEOUS TOTALS:	488
20013 RADIO PROJECT 25 TOTALS:	(28,789)
48100 - INTEREST	(6)
TOTALS:	(6)
20030 CORONER TOTALS:	(6)
48100 - INTEREST	(7)
TOTALS:	(7)
21100 ADMINISTRATION TOTALS:	(7)
48100 - INTEREST	(277)
49110 - TRANSFER FROM GENERAL FUND	(16,500)
TOTALS:	(16,777)
91230 - TRANSFER TO OTHER FUND	66,671
MISCELLANEOUS TOTALS:	66,671
21110 SUSTAINABILITY MANAGEMENT TOTALS:	49,894
48100 - INTEREST	(62)
49000 - MISCELLANEOUS REVENUES	(2,700)
TOTALS:	(2,762)
91277 - HERITAGE CONSERVATION PROJECTS	116,970
MISCELLANEOUS TOTALS:	116,970
21111 HERITAGE CONSERVATION TOTALS:	114,208
48100 - INTEREST	(186)
49110 - TRANSFER FROM GENERAL FUND	(233,497)
TOTALS:	(233,683)
21112 ECONOMIC DEVELOP INITIATIVES TOTALS:	(233,683)
48100 - INTEREST	(179)
TOTALS:	(179)
91277 - HERITAGE CONSERVATION PROJECTS	208,900
MISCELLANEOUS TOTALS:	208,900

	2013 ACTUAL
21116 HERITAGE CONSERVATION 2012 TOTALS:	208,721
49110 - TRANSFER FROM GENERAL FUND	(216,319)
TOTALS:	(216,319)
21117 HERITAGE CONSERVATION 2013 TOTALS:	(216,319)
48100 - INTEREST	(569)
49110 - TRANSFER FROM GENERAL FUND	(73,000)
<i>TOTALS:</i>	(73,569)
61100 - PROFESSIONAL SERVICES	25,595
CONTRACTUAL TOTALS:	25,595
81311 - TECHNOLOGY HARDWARE/SOFTWARE	242,947
CAPITAL OUTLAY TOTALS:	242,947
21120 INFORMATION TECHNOLOGY TOTALS:	194,974
48100 - INTEREST	(70)
<i>TOTALS:</i>	(70)
21121 CAMA TOTALS:	(70)
48100 - INTEREST	(31)
<i>TOTALS:</i>	(31)
21122 TAX SYSTEM TOTALS:	(31)
	(31)
48100 - INTEREST	(41)
<i>TOTALS:</i>	(41)
21125 DOCUMENT MANAGEMENT SYSTEM TOTALS:	(41)
48100 - INTEREST	(5)
TOTALS:	(5)
81430 - VOTING EQUIPMENT	2,875
CAPITAL OUTLAY TOTALS:	2,875
21126 ELECTIONS (HAVA) TOTALS:	2,870
48100 - INTEREST	(1,680)
TOTALS:	(1,680)
61100 - PROFESSIONAL SERVICES	28,220
CONTRACTUAL TOTALS:	28,220

	2013 ACTUAL
21127 FINANCIAL SYSTEM TOTALS:	26,540
48100 - INTEREST TOTALS:	(443) (443)
61100 - PROFESSIONAL SERVICES CONTRACTUAL TOTALS:	36,880 36,880
81311 - TECHNOLOGY HARDWARE/SOFTWARE	51,507
CAPITAL OUTLAY TOTALS:	51,507
21128 REG DEEDS TECHNOLOGY TOTALS:	87,943
61100 - PROFESSIONAL SERVICES	3,500
CONTRACTUAL TOTALS:	3,500
21129 COURTHOUSE REHABILITATION TOTALS:	3,500
48100 - INTEREST	(75)
49110 - TRANSFER FROM GENERAL FUND	(75,000)
TOTALS:	(75,075)
81000 - FURNITURE & EQUIPMENT	3,505
CAPITAL OUTLAY TOTALS:	3,505
21130 ADMINISTRATIVE SERVICES TOTALS:	(71,570)
48100 - INTEREST	(54)
TOTALS:	(54)
81000 - FURNITURE & EQUIPMENT	6,953
CAPITAL OUTLAY TOTALS:	6,953
21150 GEOGRAPHIC INFORMATION SYSTEM TOTALS:	6,899
48100 - INTEREST	(24)
49110 - TRANSFER FROM GENERAL FUND	(7,500)
TOTALS:	(7,524)
81410 - COMMUNICATIONS EQUIPMENT	44,445
82000 - MOTOR VEHICLES	(5,358)
CAPITAL OUTLAY TOTALS:	39,087
21320 EMERGENCY MANAGEMENT TOTALS:	31,563
48100 - INTEREST	(2,379)
49130 - TRANSFER FROM ROAD & BRIDGE	(665,000)

201	3 AC	TUAL
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TOTALS:	(667,379)
60951 - MACH & EQUIP MAINTENANCE	600
CONTRACTUAL TOTALS:	600
81700 - VEHICLE EQUIPMENT	1,800
81900 - MISCELLANEOUS EQUIPMENT	216,801
82200 - LIGHT TRUCKS & VANS	31,368
82300 - HEAVY TRUCKS	401,199
82400 - VEH RADIO INSTALLATION	99
83100 - HEAVY EQUIPMENT	100,306
CAPITAL OUTLAY TOTALS:	751,573
21410 PUBLIC WORKS TOTALS:	84,794
49400 INTERECT	(002)
48100 - INTEREST 49130 - TRANSFER FROM ROAD & BRIDGE	(902)
49130 - TRANSFER FROM ROAD & BRIDGE TOTALS:	(399,865)
	(400,767)
61100 - PROFESSIONAL SERVICES	384,029
CONTRACTUAL TOTALS:	384,029
21412 PUBLIC WORKS FACILITIES TOTALS:	(16,738)
48100 - INTEREST	(116)
49110 - TRANSFER FROM GENERAL FUND	(10,000)
TOTALS:	(10,116)
83100 - HEAVY EQUIPMENT	30,617
CAPITAL OUTLAY TOTALS:	30,617
21415 FLEET OPERATIONS TOTALS:	20,501
48100 - INTEREST	(142)
49110 - TRANSFER FROM GENERAL FUND	(20,000)
TOTALS:	(20,142)
21420 NOXIOUS WEEDS TOTALS:	(20,142)
48100 - INTEREST	(3)
TOTALS:	(3)
21430 ZONING & BUILDING CODES TOTALS:	(3)
48100 - INTEREST	(171)
49110 - TRANSFER FROM GENERAL FUND	(25,000)

232 EQUIPMENT RESERVE FUND

TOTALS:	(25,171)
81400 - SERVICE EQUIPMENT	850
81900 - MISCELLANEOUS EQUIPMENT	28,202
83100 - HEAVY EQUIPMENT	40,363
CAPITAL OUTLAY TOTALS:	69,415
21440 PARKS TOTALS:	44,244
48100 - INTEREST	(54)
TOTALS:	(54)
82000 - MOTOR VEHICLES	30,130
CAPITAL OUTLAY TOTALS:	30,130
21500 MAINTENANCE TOTALS:	30,076
46232 - AGREEMENT REIMBURSEMENTS	(28,200)
48100 - INTEREST	(53)
49110 - TRANSFER FROM GENERAL FUND	(10,000)
TOTALS:	(38,253)
21560 FAIRGROUNDS TOTALS:	(38,253)
48100 - INTEREST	(49)
TOTALS:	(49)
21575 FAIRGROUNDS ARENA TOTALS:	(49)
48100 - INTEREST	0
TOTALS:	0
21600 COMMUNITY CORRECTIONS ADMIN TOTALS:	0
48100 - INTEREST	(1)
TOTALS:	(1)
21640 COMMUNITY SERVICE WORK PROGRAM TOTALS:	(1)
48100 - INTEREST	(175)
TOTALS:	(175)
60960 - BUILDINGS MAINTENANCE	22,448
CONTRACTUAL TOTALS:	22,448
70480 - MAINTENANCE SUPPLIES	19,960
COMMODITIES TOTALS:	19,960

232 EQUIPMENT RESERVE FUND

	2013 ACTUAL
81000 - FURNITURE & EQUIPMENT	5,460
82000 - MOTOR VEHICLES	(1,900)
CAPITAL OUTLAY TOTALS:	3,560
21700 YOUTH SERVICES TOTALS:	45,793
41390 - RECEIPTS FROM OTHER GOV'TS	(38,256)
48100 - INTEREST	(268)
49110 - TRANSFER FROM GENERAL FUND	(75,000)
TOTALS:	(113,524)
61100 - PROFESSIONAL SERVICES	900
CONTRACTUAL TOTALS:	900
81410 - COMMUNICATIONS EQUIPMENT	219,676
85100 - BUILDING IMPROVEMENTS	15,920
CAPITAL OUTLAY TOTALS:	235,596
22200 BUILDING IMPROVMNT & PROJECTS TOTALS:	122,972
EQUIPMENT RESERVE FUND TOTAL:	(10,690,827)

Fund Description—Equipment Reserve Fund 232

Resolution 88-21 established an equipment reserve fund to finance the acquisition and replacement necessary in County operations.

Douglas County budget authorized the transfer of monies from various County funds in accordance with the limits in K.S.A. 19-119.

1.) The purpose of the fund is to provide monies over a period of years for the planned acquisition and replacement of equipment necessary for the delivery of services by the various departments of Douglas County. The fund also is available to finance the planned acquisition and replacement of equipment needed by the District Court and the District Attorney for the Seventh Judicial District of the State of Kansas.

2.) The following policies shall govern the administration of the Equipment Reserve Fund:

- On an annual basis in conjunction with the development of the budget for the forthcoming fiscal year, the County Administrator shall develop an operational plan for the Fund.
- The departments of County government shall participate in the development of the annual operational plan for the Fund as part of the annual budget process.
- Monies credited to the Fund in accordance with the operational plan shall be accounted for by department.
- Interest earned on the investment of monies in the Fund shall be credited to such fund. Proceeds from the cash sale of equipment originally purchased from the Fund shall be credited back to the appropriate department of the Fund.
- Only in exceptional circumstances of an emergency nature shall the County Commission give consideration to an expenditure from the fund which was not part of the annual operational plan.

If the board of county commissioners determines that money which has been credited to such fund or any part thereof is not needed for the purposes for which so budgeted or transferred, the board may transfer, by adoption of a resolution, such amount not needed to the fund from which it came and such retransfer and expenditure thereof shall be subject to the budget requirement provisions of KSA 79-2925 to 79-2937, inclusive, and amendments thereto.

416 JUV DETENTION CENTER CONSTRUCT

This fund has been closed. The money was transferred to Fund 236 Youth Services.

	2013 ACTUAL
31000 - FUND BALANCE	(1,792)
TOTALS:	(1,792)
00000 REVENUES TOTALS:	(1,792)
91230 - TRANSFER TO OTHER FUND	1,792
MISCELLANEOUS TOTALS:	1,792
21700 YOUTH SERVICES TOTALS:	1,792

JUV DETENTION CENTER CONSTRUCT FUND TOTAL:

0



230 WORKERS COMPENSATION FUND

2013 ACTU	AL

31000 - FUND BALANCE	(204,917)
TOTALS:	(204,917)
48100 - INTEREST	(231)
49123 - TRANSFER FROM EMPLOYEE BENEFIT	(327,857)
TOTALS:	(328,088)
00000 REVENUES TOTALS:	(533,005)
59004 - WORKMEN'S COMPENSATION	73,699
PERSONNEL TOTALS:	73,699
60540 - RISK MANAGEMENT INSURANCE	4,174
61100 - PROFESSIONAL SERVICES	31,250
61150 - MEDICAL SERVICES	7,795
CONTRACTUAL TOTALS:	43,219
21021 WORKERS COMPENSATION TOTALS:	116,917
WORKERS COMPENSATION FUND TOTAL:	(416,088)
	(120)000)

Fund Description—Risk Management Fund 230

K.S.A. 12-2615 authorizes any County to establish a risk management reserve fund for the purpose of providing funds to finance a program of self-insurance by the County.

1.) For the purpose of providing funds for County programs of self-insurance. There is further established within such fund a general risk management account. The general risk management account within such fund may be used to pay the following:

- A. The expense of all insurable claims which do not exceed the applicable deductible limit of any insurance policy purchased by the County.
- B. The expense of all claims insur-

able by the County alone or under any program of coinsurance or self-insurance in which the County may participate.

A workmen's compensation reserve account is established within the Risk Management Reserve Fund. Monies deposited in such reserve account shall only be used for the purpose of paying workmen's compensation claims, judgments and expenses in excess of funds available for that purpose in the Employee Benefits Fund or the general risk management account of the Risk Management Fund.

2.) Monies may be paid into the Risk Management Reserve Fund from any source which may be lawfully utilized for such purposes, including transfer from the General Fund, from the County's Special Liability Fund or any

other fund or grant programs account, including the Employee Benefits Fund of the County, in reasonable proportion to the estimated cost of self-insuring the risk losses covered by such reserve fund.

3.) Expenditures from the Risk Management Reserve Fund shall only be made upon the authorization of the board of County Commissioners.

Resolution 87-15

408 TRAFFICWAY CONSTRUCTION FUND

This fund has been closed. The money was transferred to Fund 201 Road & Bridge.

2013 ACTUAL 31000 - FUND BALANCE (44,721) TOTALS: (44,721) 00000 REVENUES TOTALS: (44,721) 91230 - TRANSFER TO OTHER FUND 44,721 MISCELLANEOUS TOTALS: 44,721 21400 PUBLIC WORKS TOTALS: 44,721

TRAFFICWAY CONSTRUCTION FUND TOTAL:

These funds are for a specific purpose usually supported by a specific revenue and are not required to be budgeted under the state guidelines. Last year actual totals are shown for these funds.

Not budgete pecial Revenue FundsГ

Funds for specific revenues	
Community Correction	State funded Intensive supervision probation pro- gram
DA Bad Check Admin Cost	Fees collected by the District Attorney
Donations	From individuals or organizations usually for a spe- cific purpose
Employee Activity	A portion of sales of vending items used for employee activities
Grants	State or Federal grants usually for a specific purpose
Prosecuting Training & Assistance	
Register of Deeds Technology	Additional \$2.00 recording fee per page for data processing in the Register of Deeds office
Sheriff Special Use	Special fees collected for handgun registration and registered offenders
Special Highway	Transfer from Road & Bridge fund for highways, bridges, roads and streets
Special Law Enforcement	Delinquent tax assessments and penalties on mari- juana and controlled substances used for law en- forcement and criminal prosecution purposes
Valleyview Building	Operating expenses of the Valleyview Care Facility
Youth Services Grants	State or Federal grants specifically for Youth Ser- vices

Т

2013 ACTUAL

787 COMMUNITY CORRECTION PLAN

31000 - FUND BALANCE	(2,316)
TOTALS:	(2,316)
41221 - COMMUNITY CORRECTIONS GRANT	(467,156)
TOTALS:	(467,156)
00000 REVENUES TOTALS:	(469,472)
	(,
50120 - ADMINISTRATIVE SECRETARY	34,116
54025 - INTNSV SUPV PROBATION OFFCR 3	54,359
59000 - EMPLOYEE BENEFITS	40,760
PERSONNEL TOTALS:	129,235
60100 - TRAVEL-TRAINING-EDUCATION	25
60714 - MOBILE TELEPHONES	40
69080 - TRAINING & EDUCATION	190
CONTRACTUAL TOTALS:	255
21600 COMMUNITY CORRECTIONS ADMIN TOTALS:	129,490
54023 - INTNSV SUPV PROBATION OFFCR I	199,671
54025 - INTNSV SUPV PROBATION OFFCR 3	48,225
54027 - RESOURCE OFFICER	30,713
59000 - EMPLOYEE BENEFITS	116,716
PERSONNEL TOTALS:	395,325
60100 - TRAVEL-TRAINING-EDUCATION	255
60714 - MOBILE TELEPHONES	360
69080 - TRAINING & EDUCATION	(158)
69603 - TRANSPORTATION ASSISTANCE	100
69610 - URINALYSIS	1,759
69631 - CONTRACTED EMD SERVICES	(4,456)
CONTRACTUAL TOTALS:	(2,139)
70100 - OFFICE SUPPLIES	274
70741 - D/A TEST SUPPLIES	348
COMMODITIES TOTALS:	622
82100 - AUTOMOBILES	3,533
CAPITAL OUTLAY TOTALS:	3,533
99998 - ANGER CONTROL PAYMENT	(4,540)
99999 - REIMBURSED MISCELLANEOUS EXP'S	(4,556)
MISCELLANEOUS TOTALS:	(9,096)
21610 ADULT ISP TOTALS:	388,245
44628 - BEHAVIORAL HEALTH GRANT	(74,060)
TOTALS:	(74,060)
54028 - PROGRAM PROVIDER	3,015
59000 - EMPLOYEE BENEFITS	398
PERSONNEL TOTALS:	3,414
60100 - TRAVEL-TRAINING-EDUCATION	138
CONTRACTUAL TOTALS:	138
21665 KS COND VIOLATOR GRANT TOTALS:	(70,508)

Intensive Supervised Probation (ISP)

Intensive supervision probation targets adults convicted of Level 5-10 offenses that are predominantly nonviolent felonies, including drug offenses. Sentencing follows the Kansas Sentencing Guidelines Grid established in 1994. Offenders must be directed by an Order of Assignment by the courts. The program attempts to exclude persons who have a long and serious history of resorting to violence and persons who have a history of aggressive sexually deviant behavior.

Each offender is required to enter into an intensive supervised plan that may include vocational, educational, and psychological or alcohol and drug treatment. The intensity of supervision ranges from jail work release and house arrest to frequent and unannounced contacts. Intensive supervision officers and surveillance officers make random curfew and drug/alcohol checks during evening and weekend hours. Offenders are supervised based on a risk and needs scoring instrument, which determines the appropriate supervision level. Through intensive supervision and counseling, Douglas County CC staff monitors the daily activities of offenders and provide opportunities for offenders to prepare themselves to remain law abiding and contributing community members.

Offenders are required to make regular restitution payments to victims and pay court costs. Additional fees may be paid by some offenders in the form of reimbursements to help defray program costs. Others are given the opportunity to pay off court ordered costs by participating in the Community Service Work Program.

The mission of Douglas County Community Corrections is to achieve agency success through Organizational Development, Evidence Based Practices and Collaboration.

Fund Description—Community Correction Fund 787

Douglas County Community Corrections (Douglas County CC) is a state funded, county controlled intensive supervision probation (ISP) program designed to develop community-based correctional sentencing options for adult offenders who would otherwise be incarcerated in local or state facilities.

778 DA'S BAD CHECK ADMINIST COST

2013 ACTUAL

31000 - FUND BALANCE	(10,928)
TOTALS:	(10,928)
44904 - DA'S BAD CHECK ADMINIST COST	(270)
TOTALS:	(270)
00000 REVENUES TOTALS:	(11,198)
DA'S BAD CHECK ADMINIST COST FUND TOTAL:	(11,198)

Fund Description—DA's Bad Check Administration Cost Fund 778

SB #299—\$10.00 bad check service charge.

The District Attorney's office will collect these fees and deposit monthly with the County Treasurer. This money cannot be spent without the approval of the County Commission.

794 **DONATION FUNDS** 2013 Donations: 31000 - FUND BALANCE Juror Donations \$517

TOTALS:

44510 - JUROR & OTHER DONATIONS (517) Volunteer Program \$800 49300 - DONATIONS (800) 49315 - DOMESTIC MEDIATION DONATIONS (250) **Domestic Mediation Do-**TOTALS: (1,567) nations \$250

DONATION FUNDS FUND TOTAL:

Fund Description—Donations Fund 794

This fund is only donations from individuals or organizations. Usually the donation is for a specific item.

Each donation will be spent as the donor has indicated.

2015 Budget

(81,733)

(81,733)

2013 ACTUAL

Special Revenue Funds—Not Budgeted

00000 REVENUES TOTALS:	(83,299)
60100 - TRAVEL-TRAINING-EDUCATION CONTRACTUAL TOTALS:	125 125
79900 - MISCELLANEOUS COMMODITIES COMMODITIES TOTALS:	148 148
13060 SHRF PRJCT LIFESAVER DONATIONS TOTALS:	273
70100 - OFFICE SUPPLIES <i>COMMODITIES TOTALS:</i> <u>17020</u> <u>COURT TRUSTEE TOTALS:</u>	207 207 207
48100 - INTEREST <i>TOTALS:</i> <u>17400</u> <u>COURT CITIZEN REVIEW BOARD/JUR TOTALS:</u>	(77) (77) (77)

(82,896)

Fund Description—Grant Pr	ograms Fund 793
Any grants that Douglas	
County receives are usually	
deposited into this fund.	
Most grants can be spent	793 GRANT PROGRAMS
above the adopted budget.	
These grants are usually for	
a specific purpose, and can	31000 - FUND BALANCE
only be spent for that pur-	TOTALS:
pose.	41136 - EMERGENCY MANAGEMENT GRANT
	41220 - SPECIAL PURPOSE GRANTS
Sometimes Douglas County	41237 - CDBG PAYMENT
is a pass through for grants	44505 - PERMANENT FAMILIES GRANT 44625 - FED VICTIMS OF CRIME ACT GRANT
to other government enti-	44625 - FED VICTIMIS OF CRIME ACT GRANT 44626 - VAWA Grant
ties.	TOTALS:
	00000 REVENUES TOTALS:
	55033 - VICTIM/WITNESS COOR VWPCC PERSONNEL TOTALS:
	15000 DISTRICT ATTORNEY TOTALS:
	55060 - ASSISTANT DISTRICT ATTORNEY'S
	PERSONNEL TOTALS:
	15010 DA VAWA Grant TOTALS:
	99000 - MISCELLANEOUS EXPENDITURES
	MISCELLANEOUS TOTALS:
	17030 COURT WELLNESS GRANT TOTALS:
	41237 - CDBG PAYMENT
	TOTALS:
	55005 - ADMINISTRATIVE CLERK
	56101 - CITIZEN REVIEW BOARD DIRECTOR
	59000 - EMPLOYEE BENEFITS
	PERSONNEL TOTALS:
	60100 - TRAVEL-TRAINING-EDUCATION
	60110 - VOLUNTEER TRAINING
	CONTRACTUAL TOTALS:
	99000 - MISCELLANEOUS EXPENDITURES
	MISCELLANEOUS TOTALS:
	17313 2013 CRB TOTALS:

41130 - FEDERAL GRANTS (10,000)

GRANT PROGRAMS

2013 ACTUAL

	TOTALS:	(10,000)
61100	- PROFESSIONAL SERVICES	16,000
	CONTRACTUAL TOTALS:	16,000
<u>21110</u> SI	USTAINABILITY MANAGEMENT TOTALS:	6,000
50120	- ADMINISTRATIVE OFFICER	1,199
	PERSONNEL TOTALS:	1,199
60100	- TRAVEL-TRAINING-EDUCATION	4,622
60210	- POSTAGE	370
60310	- PRINTING & BINDING	1,320
60420	- SUBSCRIPTIONS	798
60910	- VEHICLE MAINTENANCE	367
	CONTRACTUAL TOTALS:	7,477
70100	- OFFICE SUPPLIES	49
70960	- TRAINING SUPPLIES	2,636
	COMMODITIES TOTALS:	2,685
81400	- SERVICE EQUIPMENT	5,211
	CAPITAL OUTLAY TOTALS:	5,211
99000	- MISCELLANEOUS EXPENDITURES	1,926
99001	- TITLE III EXPENSES	640
	MISCELLANEOUS TOTALS:	2,565
<u>21320 EI</u>	MERGENCY MANAGEMENT TOTALS:	19,136
50120	- ADMINISTRATIVE SECRETARY	17,033
52217	- HOMELAND SECURITY COORD ASST	31,911
55050	- OVERTIME	257
59000	- EMPLOYEE BENEFITS	16,464
	PERSONNEL TOTALS:	65,665
<u>21321</u> <u>C</u>	ITIZEN CORE GRANT TOTALS:	65,665
92200	- GRANT DISTRIBUTION PAYMENTS	95,726
	MISCELLANEOUS TOTALS:	95,726
<u>21796</u> G	RANTS TOTALS:	95,726
61100	- PROFESSIONAL SERVICES	5,820
	CONTRACTUAL TOTALS:	5,820
<u>21798</u> B	ERRY PLASTICS GRANT TOTALS:	5,820

GRANT PROGRAMS FUND TOTAL:

(224,193)

FY 2013 Grants:

Bishop Seabury Academy safe room	\$95,726
Ks Health Foundation Food Hub	\$10,000
Court CDBG	\$62,402
Court Permanent Families	\$16,813
District Attorney Violence Against Women Act-VAWA	\$47,305
District Attorney Victims of Crime Act-VOCA	\$35,421
Emergency Management HMEP	\$37,270
Emergency Management EMPG	\$90,664
Emergency Management sale of weather radios	\$360
Emergency Management Homeland Security	<u>\$63,925</u>
	\$459,886

770 PROS TNG & ASSTNC FUND

2013 ACTUAL

31000 - FUND BALANCE	(31,578)
TOTALS:	(31,578)
44901 - SPEC PROSECUTOR TNG CHGS	(8,257)
TOTALS:	(8,257)
00000 REVENUES TOTALS:	(39,834)
69080 - TRAINING & EDUCATION	7,715
<i>CONTRACTUAL TOTALS:</i>	7,715
15000 DISTRICT ATTORNEY TOTALS:	7,715
PROS TNG & ASSTNC FUND TOTAL:	(32,119)

Fund Description—Prosecutor Training & Assistance Fund 770

Prosecutor Training & Assistance Fund

- These are docket fees set by legislation that are collected by the District Court.
- One half of these fees are to be used for training prosecutors and the other half is paid to the Kansas Prosecutor Training & Assistance Institute.

234 REGISTER OF DEEDS TECHNOLOGY

2013 ACTUAL

31000 - FUND BALANCE TOTALS:	(202,417) (202,417)
42340 - TECHNOLOGY FEE 48100 - INTEREST <i>TOTALS:</i>	(154,806) (263) (155,069)
00000 REVENUES TOTALS:	(357,487)
60920 - OFFICE EQUIPMENT MAINT 61100 - PROFESSIONAL SERVICES <i>CONTRACTUAL TOTALS:</i>	10,762 17,510 28,272
 81200 - OFFICE EQUIPMENT 81300 - COMPUTER EQUIPMENT CAPITAL OUTLAY TOTALS: 	4,823 243 5,067
16000 REGISTER OF DEEDS TOTALS:	33,339
REGISTER OF DEEDS TECHNOLOGY FUND TOTAL:	(324,148)

Fund Description—Register of Deeds Technology Fund 234

K.S.A. 28-115 Amended by SB 564

The register of deeds of all counties charge additional recording fees of \$2.00 per page for deeds, mortgages and other instruments of writing, including the release of assignments of real estate mortgages. The added \$2.00 fees are to be placed in the register of deeds technology fund.

Monies in the technology fund are to be used for acquiring equipment and services for storing, recording, archiving, retrieving and handling of data stored or recorded in the register of deeds office. Monies in this fund are not subject to the budget law, but amounts credited to and expended from the fund must be shown in the budget.

Register of Deeds Technology							
Key Performance Measures	2013	2012	2011	2010	2009	2008	2007
Fees Collected	\$154,806	\$162,028	\$130,492	\$141,304	\$156,450	\$130,082	\$165,116
% change to prior year	-4.46%	24.17%	-7.65%	-9.68%	20.27%	-21.22%	-12.18%

2015 Budget

780 SHERIFF HOLDING FUND

2013 ACTUAL

31000 - FUND BALANCE	(48,536)
TOTALS:	(48,536)
48100 - INTEREST	192
49902 - CASH DEPOSITS	25,376
<i>TOTALS:</i>	25,568
00000 REVENUES TOTALS:	(22,968)
91230 - TRANSFER TO OTHER FUND	22,968
<i>MISCELLANEOUS TOTALS:</i>	22,968
13000 SHERIFF TOTALS:	22,968
SHERIFF HOLDING FUND TOTAL:	0

Fund Description—Sheriff Holding Fund 780

K.S.A. 64-4108 Asset Seizure and Forfeiture

Property may be seized for forfeiture by a law enforcement officer upon process issued by the district court.

If the property is a negotiable instrument or money, deposit in an interest-bearing special trust account.

This fund has been closed. The money was transferred to Fund 774 Spec Law Enforce Trust

Specia	l Revenue	Funds—	Not Bud	lgeted

245 SHERIFF SPECIAL USE

31000 - FUND BALANCE	(47,934)
TOTALS:	(47,934)
49040 - HANDGUN LICENSE FEES	(16,794)
49041 - REGISTERED OFFENDER FEES	(15,380)
TOTALS:	(32,174)
00000 REVENUES TOTALS:	(80,108)
61130 - INVESTIGATIONS & LEGAL FEE	5,158
CONTRACTUAL TOTALS:	5,158
79011 - OFFICER EQUIPMENT	9,844
COMMODITIES TOTALS:	9,844
13000 SHERIFF TOTALS:	15,002
SHERIFF SPECIAL USE FUND TOTAL:	(65,106)

Fund Description—Sheriff Special Use Fund 245

This is a \$40.00 fee to carry a concealed	K.S.A. 75-7c05
weapon.	

All funds retained by the Sheriff shall be used solely for law enforcement and criminal prosecution purposes and which shall not be used as a source of revenue to meet normal operating expenses of the sheriff's office.

Key Performance Measures	2013	2012	2011	2010	2009	2008	2007
Handgun License Fees	\$16,794	\$10,792	\$5,632	\$5,348	\$8,400	\$5,520	\$6,640
% change to prior year	55.62%	91.62%	5.32%	-36.34%	52.17%	-16.87%	17.73%
Registered Offender Fees	\$15,380	\$13,640	\$9,930	\$7,700	\$0		
% change to prior year	12.76%	37.36%	28.96%				



2015 Budg	et
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2013 ACTUAL

214 SPECIAL HIGHWAY IMPROVEMENT

	2013 ACTUAL
31000 - FUND BALANCE TOTALS:	(483,272) (483,272)
69700 - CONSTRUCTION CONTRACTS	(483,272) 10,458
21400 PUBLIC WORKS TOTALS:	10,458 10,458
SPECIAL HIGHWAY IMPROVEMENT FUND TOTAL:	(472,814)

Fund Description—Special Highway Improvement Fund 214

K.S.A. 68-590 allows Commissioners by resolution to transfer, annually, from the road, bridge or street fund an amount not to exceed 25% of the budget.

All monies credited to such special fund shall be used for the purpose of construction or reconstruction of highways, bridges, roads & streets and necessary incidental facilities.

774 SPEC. LAW ENFORCE. TRUST FUND

2013 ACTUAL

31000 - FUND BALANCE TOTALS:	(382,896) (382,896)
41226 - ASSESS & PEN - MARIJUANA ETC44320 - STATE FORFEITURES44321 - DEU DEPT OF JUSTICE FEDERAL FORFEITURES	(24,341) (193,986) (91,102)
 44323 - DGSO DEPT OF JUSTICE FEDERAL FORFEITURES 44903 - RESTITUTION PAYMENTS TOTALS: 	(44,930) (3,248) (357,607)
00000 REVENUES TOTALS:	(740,503)
48100 - INTEREST TOTALS:	(2) (2)
13000 SHERIFF TOTALS:	(2)
48100 - INTEREST ASSESS & PEN TOTALS:	(119) (119)
60100 - TRAVEL-TRAINING-EDUCATION	172
60210 - POSTAGE 60714 - MOBILE TELEPHONES	53 4,290
CONTRACTUAL TOTALS:	4,290 4,515
70100 - OFFICE SUPPLIES	305
70150 - RECORDING MEDIA	45
70151 - BATTERIES 70489 - INVESTIGATION SUPPLIES	181 452
COMMODITIES TOTALS:	432 983
81200 - OFFICE EQUIPMENT	48
81300 - COMPUTER EQUIPMENT	315
CAPITAL OUTLAY TOTALS:	363
99000 - MISCELLANEOUS EXPENDITURES	26,267
MISCELLANEOUS TOTALS:	26,267
13050 ASSESS & PEN MARIJUANA ECT TOTALS:	32,009
48100 - INTEREST STATE FORFEITURES TOTALS:	(243) (243)
60100 - TRAVEL-TRAINING-EDUCATION	1,761
61208 - OTHER COUNTY COURT COSTS	29,867
CONTRACTUAL TOTALS:	31,628

2015 Budget

Fund Description—Special Law Enforcement Trust Fund 774

Delinquent tax assess- ments and penalties on	774	SPEC. LAW ENFORCE. TRUST FUND	
marijuana and controlled substances.			2013 ACTUAL
K.S.A 79-5211		- BATTERIES - INVESTIGATION SUPPLIES	118 6,352
		- VEHICLE SUPPLIES - TEST SUPPLIES	305 360
This statute requires coun- ties to deposit into a spe-	81100	COMMODITIES TOTALS: - FURNITURE	7,135 3,693
cial law enforcement trust fund solely for law en- forcement and criminal		- COMPUTER EQUIPMENT - MOTOR VEHICLES CAPITAL OUTLAY TOTALS:	120 (8,000) (4,187)
prosecution purposes. This revenue is usually	99000	- MISCELLANEOUS EXPENDITURES MISCELLANEOUS TOTALS:	(4,187) 147,594 147,594
paid quarterly from the State.	<u>13051</u> <u>S</u>	TATE FORFEITURES TOTALS:	181,928
Such funds are not a source of revenue for the		- FEDERAL FORFEITURES - INTEREST FEDERAL FORFEITURES <i>TOTALS:</i>	(1,624) (59) (1,683)
normal operating ex- penses of law enforce-	60100	- TRAVEL-TRAINING-EDUCATION CONTRACTUAL TOTALS:	9,077 9,077
ment agencies.	70489	- INVESTIGATION SUPPLIES COMMODITIES TOTALS:	585 585
	81300 81410	 FURNITURE COMPUTER EQUIPMENT COMMUNICATIONS EQUIPMENT MOTOR VEHICLES CAPITAL OUTLAY TOTALS: 	2,065 9,790 2,395 45,302 59,552
	<u>13052</u> D	EU JUSTICE FEDERAL FORFEITURE TOTALS:	67,532
		- INTEREST RESTITUTION PAYMENTS <i>TOTALS:</i> - MISCELLANEOUS EXPENDITURES	(10) (10) 9,000
		MISCELLANEOUS TOTALS: ESTITUTION PAYMENTS TOTALS:	9,000 8,990
		- INTEREST TOTALS:	(95) (95)
	<u>13055</u> <u>D</u>	GSO JUSTICE FEDERAL FORFEITUR TOTALS:	(95)
	82000	- MOTOR VEHICLES CAPITAL OUTLAY TOTALS:	12,000 12,000
	<u>20060</u> <u>SH</u>	HARED COSTS AND TRANSFERS TOTALS:	12,000
		SPEC. LAW ENFORCE. TRUST FUND TOTAL:	(438,141)

Special	Revenue	Funds-	-Not F	Budgeted
opeciai	nevenue	i unus	TUCL	Judgeleu

790 VALLEY VIEW BLDG FUND

2013 ACTUAL

31000 - FUND BALANCE TOTALS:	(109,226) (109,226)
48100 - INTEREST	(126)
TOTALS:	(126)
00000 REVENUES TOTALS:	(109,352)
VALLEY VIEW BLDG FUND FUND TOTAL:	(109,352)

Fund Description—Valleyview Building Fund 790

This fund was established by Home Resolution 86-5-5.

This money is to be used for the restricted purpose of acquiring a site for, or the building, equipping, repairing, remodeling or furnishing of a new Valleyview Care Facility. The nursing home was closed in 1995. The building is now being used by community agencies.

United Way and Douglas County have entered into a lease agreement for the property located at 2518 Ridge Court in Lawrence, Kansas.

The County will be responsible for major repairs, maintenance or replacement of major building systems which cost \$2,000 or more. United Way will be responsible for items less than \$2,000.

237 YOUTH SERVICES GRANTS

2013 ACTUAL

31000 - FUND BALANCE	(574,452)
TOTALS:	(574,452)
41220 - SPECIAL PURPOSE GRANTS	(8,500)
44620 - PREVENTION GRANT	(525,993)
TOTALS:	(534,493)
00000 REVENUES TOTALS:	(1,108,945)
50450 - RECORDS ASSISTANT	25,773
50530 - ASST DIRECTOR JUV DETENTION	58,235
52052 - CORRECTION OFFICER II	24,659
54016 - INTENSIVE SUPV OFFICER I	49,891
54017 - RESOURCE SPECIALIST	28,273
55050 - OVERTIME	160
59000 - EMPLOYEE BENEFITS	69,006
PERSONNEL TOTALS:	255,998
60100 - TRAVEL-TRAINING-EDUCATION	361
69610 - URINALYSIS	1,072
CONTRACTUAL TOTALS:	1,433
70400 - OPERATIONS & MAINT SUPPLIES	997
70410 - SUPPLIES & EQUIPMENT	2,197
COMMODITIES TOTALS:	3,193
81410 - COMMUNICATIONS EQUIPMENT	6,000
82000 - MOTOR VEHICLES	37,030
CAPITAL OUTLAY TOTALS:	43,030
21720 JUVENILE ISP TOTALS:	303,654
50451 - RECORDS COORDINATOR	35,451
54017 - RESOURCE SPECIALIST	28,273
54022 - JJA CASE MANAGER	28,816
59000 - EMPLOYEE BENEFITS	25,758
PERSONNEL TOTALS:	118,298
61404 - YOUTH TRANSPORTATION	4,323
CONTRACTUAL TOTALS:	4,323
70400 - OPERATIONS & MAINT SUPPLIES	400
COMMODITIES TOTALS:	400
91141 - PREVENTION GRANT PAYOUT	29,806
91142 - INTERVENTION GRANT PAYOUT	152,576
	,

237 YOUTH SERVICES GRANTS

2013 ACTUAL

MISCELLANEOUS TOTALS:	182,382
21750 CASE MANAGEMENT TOTALS:	305,402
41220 - SPECIAL PURPOSE GRANTS	(16,463)
TOTALS:	(16,463)
70410 - SUPPLIES & EQUIPMENT	16,463
COMMODITIES TOTALS:	16,463
21790 JABG GRANT TOTALS:	0
70410 - SUPPLIES & EQUIPMENT	2,507
COMMODITIES TOTALS:	2,507
21792 DCF TRUANCY GRANT TOTALS:	2,507
YOUTH SERVICES GRANTS FUND TOTAL:	(497,381)

Fund Description—Youth Services Grants Fund 237

This fund is specifically for grants received for Youth Services. Some of these grants are a pass-thru to other agencies in Douglas County. These are a few of the forms the State of Kansas requires for the budget. Which includes the budget certificate and notice of hearing as published in the local paper.

POLINS Set State Bud

State Budget Forms

Form	Definition
Certificate	Used to certify to the County Clerk that this is the adopted budget.
Levy Limit Calculation	Shows the maximum tax levy that can be made without adopting a resolution to exceed the limit.
Levy Limit Resolution	Douglas County resolution to exceed the tax levy limit.
Schedule of Transfers	A schedule of transfers should be completed for all transfers between funds. All transfers should be authorized and traceable from transferring fund to receiving fund.
Statement of Indebted- ness/Lease Purchase	Used to record all existing indebtedness and any anticipated issues with payments due in the budget year. General obligation principal and interest can be paid from a bond and interest tax levy or any other source. Revenue bond principal and interest can only be paid from the revenue source cited in the revenue bond ordinance. Lease purchase statement is used to record lease- purchase transactions under KSA 10-1116b. Lease purchase transactions are installment pur- chases with ownership transferring to the taxing subdivision at the completion of the agreement.
Publication	Notice of Public Hearing as it was published in the Journal World.

CERTIFICATE

State of Kansas Count⁰¹⁵

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 2015; and
(3) the Amount(s) of 2014 Ad Valorem Tax are within statutory limitations.

			Budget Authority	2015 Adopted Budget Amount of 2014	County Clerk's	
Table of Contents:		Page No.	for Expenditures	Ad Valorem Tax	Use Only	
Computation to Determine Limit	t for 2015	2				
Allocation of Vehicle Taxes		3]			
Schedule of Transfers		4	I			
Statement of Indebtedness		5				
Statement of Lease-Purchases		6				
Fund	K.S.A.					
General	79-1946	7	41,999,713	31,330,340	26.611	
Debt Service	10-113	8	774,308			
Road & Bridge	79-1946	9	5,985,931	3,557,234	3.021	
Ambulance	65-6113	10	5,231,560	3,143,634	2.670	
Employee Benefits	12-16,102	10	10,109,518	8,502,821	7.222	
Special Building	19-15-116	11	564,187	67,283	0.057	
Special Liability	75-6110	11	395,000	240,230	0.204	
Youth Services	38-546	12	1,845,388	1,441,786	1.225	
			66,905,605			
Emergency Telephone		13	1,109,312			
Motor Vehicle Operations		13	757,000			
Special Alcohol Programs		14	32,989			
Special Parks & Recreation		14	51,427			
Local County Sales Tax		15	5,406,262			
Non-Budgeted Funds-A		16				
Non-Budgeted Funds-B		17				
Non-Budgeted Funds-C		18				
Totals		XXXXXX	74.262.595	48.283.327	41.010	
Budget Summary		19	17,202,393	40,203,327	41.010	
Budget Summary2		19	+		County Clerk's Use Only	
Neighborhood Revitalization Re	bate		Vote publication required?	Yes	1.177.348.947	
		I			Nov 1, 2014 Total	

Assisted by:

Nov 1, 2014 Total Assessed Valuation

Nancy Thellman

Email:

Jim Flory

Attest: _____2014

Mike Gaughan

County Clerk

Governing Body

	Douglas County	State of Kansas County ₁₅
	Computation to Determine Limit for 2015	
2.	Total tax levy amount in 2014 budget + Debt service levy in 2014 budget - Tax levy excluding debt service	Amount of Levy \$ 42,962,895 \$ 0 \$ 42,962,895
	2014 Valuation Information for Valuation Adjustments	
4.	New improvements for 2014: + 12,204,897	
5.	Increase in personal property for 2014: 5a. Personal property 2014 + 26,317,093 5b. Personal property 2013 - 31,636,815 5c. Increase in personal property (5a minus 5b) + 0 (Use Only if > 0)	
6.	Valuation of property that has changed in use during 2014: 8,241,810	
7.	Total valuation adjustment (sum of 4, 5c, and 6) 20,446,707	
8.	Total estimated valuation July 1,2014 1,175,830,126	
9.	Total valuation less valuation adjustment (8 minus 7) 1,155,383,419	
10.	Factor for increase (7 divided by 9) 0.01770	
11.	Amount of increase (10 times 3) +	\$ 760,310
12.	2015 budget tax levy, excluding debt service, prior to CPI adjustment (3 plus 11)	\$ 43,723,205
13.	Debt service levy in this 2015 budget	0
14.	2015 budget tax levy, including debt service, prior to CPI adjustment (12 plus 13)	43,723,205
15.	Consumer Price Index for all urban consumers for calendar year 2013	1.50%
16.	Consumer Price Index adjustment (3 times 15)	\$ 644,443
17.	Maximum levy for budget year 2015, including debt service, not requiring 'notice of vote publication (14 plus 16)	\$ <u>44,367,648</u>

If the 2015 adopted budget includes a total property tax levy exceeding the dollar amount in line 17 ou must publish notice of vote by the governing body to adopt such budget in the official county newspaper and attach a copy of the published notice to this budget.

2015 Budget

State of Kansas Count

Douglas County

Schedule of Transfers

Expenditure Fund Transferred	Receipt Fund Transferred	Actual Amount for	Current Amount for	Proposed Amount for	Transfers Authorized by
From:	To:	2013	2014	2015	Statute
General - Commission	Equipment Reserve	28,313	-	-	19-119
General - Countywide	Equipment Reserve	400,000	-	-	19-119
General - Court Operating	Equipment Reserve	212,000	-	-	19-119
General - Election	Equipment Reserve	90,000	-	60,000	19-119
General - Emergency Management	Equipment Reserve	7,500	45,000	45,000	19-119
General - Fairgrounds	Equipment Reserve	10,000	-	-	19-119
General - First Responders	Equipment Reserve	15,755	-	-	19-119
General - Fleet Operations	Equipment Reserve	10,000	25,000	25,000	19-119
General - Geographic Info Systems	Equipment Reserve	16,500	-	-	19-119
General - Heritage Conservation	Equipment Reserve	216,319	-	-	19-119
General - Information Technology	Equipment Reserve	56,500	-	-	19-119
General - Maintenance	Equipment Reserve	-	17,000	30,000	19-119
General - Noxious Weeds	Equipment Reserve	20,000	20,000	20,000	19-119
General - Parks	Equipment Reserve	25,000	25,000	25,000	19-119
General - Shared Costs & Transfers	Equipment Reserve	-	-	-	19-119
General - Sheriff	Equipment Reserve	284,200	355,300	156,900	19-119
General - Sheriff Clinton Lake Patrol	Equipment Reserve	5,200	-	-	19-119
General - Sheriff Inmate	Equipment Reserve	22,500	-	-	19-119
General - Sheriff Jail	Equipment Reserve	268,700	240,000	128,500	19-119
General - Sheriff Reentry	Equipment Reserve	18,000	-	-	19-119
General - Treasurer	Equipment Reserve	1,000	1,000	1,000	19-119
General - Utility	Equipment Reserve	75,000	-	-	19-119
General - Shared Costs & Transfers	Local County Sales Tax	1,986,728	2,444,844	2,442,161	12-197
General - Shared Costs & Transfers	Employee Benefits	460,625	483,656	507,839	12-197
General - Shared Costs & Transfers	CIP Sales Tax	467,887	-	-	19-120
General - Sheriff	Special Law Enforcement	-	12,000	12,000	
General - CIP	Capital Improvement Program	4,075,275	4,561,977	4,690,559	19-120
Ambulance	Ambulance Capital Reserve	675,000	462,138	135,000	19-119
Emergency Telephone	Equipment Reserve	-	-	-	19-119
Employee Benefits	Workers Compensation	252,857	-	-	12-2615
Road & Bridge	Equipment Reserve	1,064,865	625,000	625,000	19-119
Road & Bridge	Special Highway	-	-	-	68-590
Special Liability	Workers Compensation	75,000	75,000	275,000	12-2615
Youth Services	Equipment Reserve	-	12,000	-	19-119
Motor Vehicle Operations	General	100,000	58,214	-	8-145
Motor Vehicle Operations	Equipment Reserve	1,000	1,000	1,000	19-119
	Total	10,941,724	9,464,129	9,179,959	1
	Adjustments*]
	Adjusted Totals	10,941,724	9,464,129	9,179,959	

*Note: Adjustments are required only if the transfer is being made in 2014 and/or 2015 from a non-budgeted f

State of Kansas County

NOTICE OF BUDGET HEARING

The governing body of Douglas County

will meet on August 13th, 2014 at 6:35 p.m. at County Courthouse Meeting Room for the purpose of hearing and answering objections of taxpayers relating to the proposed use of all funds and the amount of ad valorem tax. Detailed budget information is available at the Budget Office, 1100 Massachusetts, Lawrence KS and will be available at this hearing.

BUDGET SUMMARY

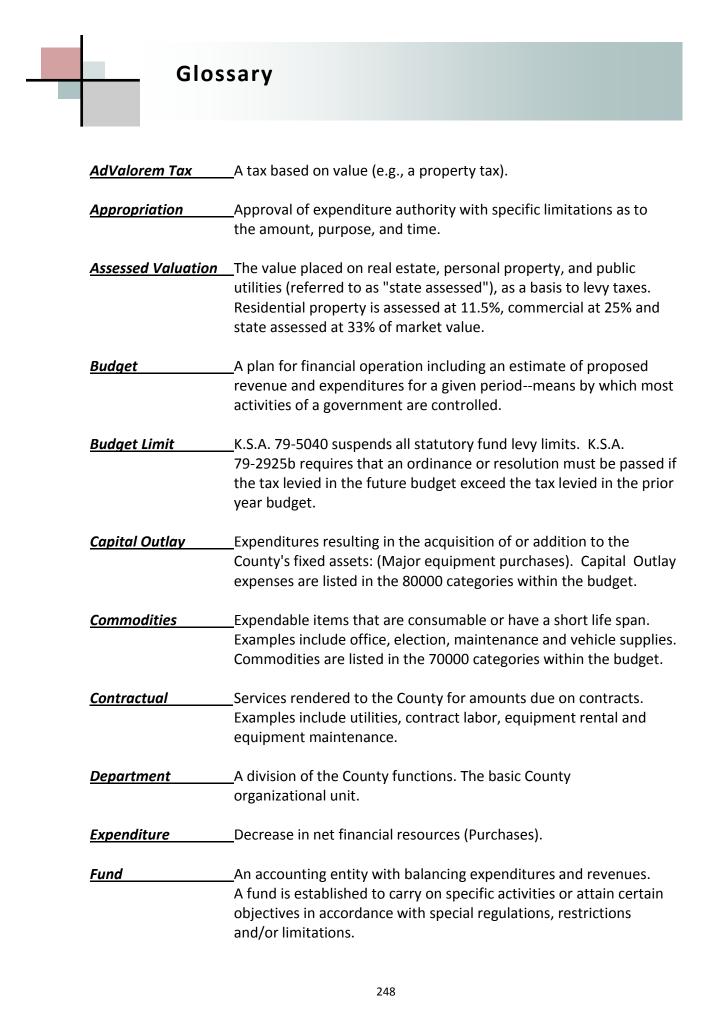
Proposed Budget 2015 Expenditures and Amount of 2014 Ad Valorem Tax establish the maximum limits of the 2015 budget.

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

	Prior Year Actual for 2013 Current Year Estimate for 2014 Proposed Budget Year for 2015			015]			
		Actual		Actual	Budget Authority	Amount of 2014	1	
FUND	Expenditures	Tax Rate*	Expenditures	Tax Rate*	for Expenditures	Ad Valorem	Tax Rate*	
General	38,500,326	22.749	40.317.124	23.786	41,999,713	31,330,340	26.645	
Debt Service	480,162		489,786		774,308			
Road & Bridge	5,759,375	2.958	5,705,514	3.101	5,985,931	3,557,234	3.025	
Ambulance	5,212,636	2.618	5,050,820	2.551	5,231,560	3,143,634	2.674	
Employee Benefits	8.842.152	6.251	9,456,118	6.653	10.109.518	8,502,821	7.231	
Special Building	111.021	0.265	170.000	0.052	564,187	67,283	0.057	
Special Liability	85,290		115,000	0.116	395,000	240,230	0.204	
Youth Services	1,547,021	0.928	1,652,950	0.893	1,845,388	1,441,786	1.226	
Emergency Telephone	293,180		573,000		1,109,312			1
Motor Vehicle Operations	701,878		727,245		757,000			1
Special Alcohol Programs	18,542		28,215		32,989			1
Special Parks & Recreation	100,000				51,427			1
Local County Sales Tax	2,582,920		3,262,514		5,406,262			1
Non-Budgeted Funds-A	11,753,891							
Non-Budgeted Funds-B	356,508							1
Non-Budgeted Funds-C	436,530							
Totals	76,781,432	35.769	67,548,286	37.152	74,262,595	48,283,327	41.062	
Less: Transfers	10.941.724		9,464,129		9,179,959	,,		1
Net Expenditure	65,839,708		58.084.157		65,082,636	t		
Total Tax Levied	40.970.194		42,962,895		XXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXX			
Assessed Valuation	1,145,442,725		0		1,175,830,126	t		
Outstanding Indebtedness,				L				
January 1,	2012		2013		2014			
G.O. Bonds	19.951.000	1 1	17.665.000	I	29.335.000	ſ		
Revenue Bonds	0		0		0	ł		
Other	0		0		0	ł		
Lease Pur. Princ.	0		0		0	ł		
Total	19,951,000		17,665,000		29,335,000	t		
*Tax rates are expressed in		•				1		
- 1	Prior Year Act	ial 2013	Current Yr Esti	mate 2014	Pr	oposed Budget Y	ear 2015	
		Actual		Actual		2013 Ad	Est.	July 1 Est.
Other District Funds	Expenditures	Tax Rate*	Expenditures	Tax Rate*	Expenditures	Valorem Tax	Tax Rate*	Valuation
Clinton Cemetery	22,885	0.826	8,500	0.953	40,244	9,446	1.054	8,965,388
Colyer Cemetery	16,786	0.631	18,240	0.636	35,278	16,205	0.699	23,185,010
East View Cemetery	2,012	0.610	2,300	0.852	9,250	3,302	0.912	3,620,63
Maple Grove Cemetery	5,851	0.796	7,000	0.909	28,200	7,866	0.886	8,878,25
Rock Creek Cemetery	1,300	0.632	1,700	0.621	4,213	1,500	0.696	2,154,80
Stull Cemetery	18,181	1.125	20,000	1.110	27,285	16,032	1.189	13,480,41
Twin Mound Cemetery	1,000	0.916	1,500	0.885	6,000	1,152	0.790	1,458,35
Hesper Charter Road Impro	12,235	0.000	11,926	0.000	8,823	0	0.000	
Notice of Vote:								
The governing body voted to in consumers.	crease property taxes	in an amoun	t greater than the an	nount levied f	or the 2014 budget, a	djusted by the 2013	3 CPI for all u	rban

	Douglas	Clinton	East View	Rock Creek
District:	County	Cemetery	Cemetery	Cemetery
members voted in favor of the budget	3	1	6	6
members voted against the budget	0	0	0	0
Jamie Shew-County Clerk				

Published in the Lawrence Journal World on August 2, 2014





<u>General Fund</u>	The County's primary operating fund. The fund used to account for all financial resources, except those required to be accounted for in another fund.
Levy Rate	To impose taxes for the support of government activities.
Mill	The property tax rate which is based upon the valuation of property. A tax rate of one mill produces one dollar of taxes on each \$1,000 of assessed property valuation.
<u>Miscellaneous</u>	Expenditures that do not fit into other categories used. Budgeted amount cannot exceed 5% of total budget.
<u>Personnel</u>	Expenditures for salaries, wages and fringe benefits of County employees. Personnel expenses are listed in the 50000 categories of the budget.
Property Tax	See Ad Valorem Tax
<u>Revenue</u>	Sources of income financing the operations of the County. Revenue line items are listed in the 40000 categories within the budget. Revenue line items used in the County budget are explained in detail on the next few pages of this document.
Tax Year	The calendar vear in which Ad Valorem taxes are levied to finance

Tax YearThe calendar year in which Ad Valorem taxes are levied to financethe future calendar year budget. For example, 2013 mill levywill finance the 2014 budget.

Acronyms Used		
Admin	Administrative/Administration	
Ag	Agriculture	
Assoc	Association	
Asst	Assistant	
AT&T	American Telephone & Telegraph	
Atty	Attorney	
BMETRAF	Business Machinery and Equipment Tax Re- duction Assistance Fund	
CAMA	Computer Assisted Mass Appraisal	
CASA	Court Appointed Special Advocates	
CCRS	County and City Revenue Sharing	
CIP	Capital Improvement Plan	
CPR	** FIRST RESPONDERS	
DA	District Attorney	
Dept	Department	
Dist.	District	
DNA	Deoxyribose Nucleic Acid	
ECO	Economic	
E.g.	For example	
E.M.	Emergency Management	
EMS	Emergency Medical Service	
F.T.E.	Full Time Equivalent	
FY	Fund Year	
GFOA	Government Finance Officers Association	
GIS	Geographic Information System	
Н.В.	House Bill	

Acronym	Acronyms Used		
IAAO	International Association of Assessing Officers		
ICMA	International Capital Market Association		
ID	Identification		
IT	Information Technology		
J-L-E	Judicial and Law Enforcement		
JV	Juvenile		
KPERS	Kansas Public Employees Retirement Sys- tem		
KP&F	Kansas Police and Fire		
K.S.A.	Kansas Statute Annotated		
LAVTR	Local Ad Valorem Tax Reduction		
LMH	Lawrence Memorial Hospital		
NIMS	National Incident Management System		
OASDI	Old Age Survivors Disability Insurance		
P-cards	Purchasing Cards		
PMTS	Payments		
РР	Personal Property		
RFP	Request for Proposal		
Spec	Specification		
Supv	Supervisor		
Тwp	Township		
USD	Unified School District		
WW	Wakarusa Watershed		







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