

Current Mill Levy 47.419

2023 Budget Options

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0.000

Department/Agency	Item	Amount	Mill Levy Impact	Comments	Included in the Proposed Budget	Tab for backup	
Ambulance-LDCFM	Additional Medic Unit/Ambulance Fire Medical Station No. 6	\$450,000	0.262	included in Ambulance Capital Reserve Fund 604	YES	1	
Ambulance-LDCFM	CIP Expansion Fire Medical Station No. 6 -Total 2023 amount \$1,000,000 Shared with City 64%/County 36%	\$360,000	0.210	included in Ambulance Capital Reserve Fund 604	YES	1	
Ambulance-LDCFM	CIP Replacement Fire Medical Station Alerting - Total \$1,040,000 Shared with City 64%/County 36%	\$374,400	0.218	included in Ambulance Capital Reserve Fund 604	YES	1	
Ambulance-LDCFM	Lieutenant Paramedic Sworn (3 FTE) \$133,362 each, no outfitting necessary, Shared with City 61%/County 39%, Total proposed \$400,086	\$156,034	0.091	goes together with 6 FTE request below		1	
Ambulance-LDCFM	Firefighter Paramedic Sworn (6 FTE) \$78,939 each and \$151,530 Outfitting, Shared with City 61%/County 39%, Total \$625,164	\$243,814	0.142	goes together with 3 FTE request above		1	
Ambulance-LDCFM	Mobile Integrated Health/Civilian Paramedic (2 FTE) \$70,885 each and \$50,000 MIH Vehicle 100% County	\$191,700	0.112			1	
Ambulance-LDCFM	Public Educator Civilian (1 FTE) \$74,901 and \$50,000 Vehicle, Shared with City 61%/County 39%, Total proposed \$124,901	\$48,711	0.028			1	
Ambulance-LDCFM	Captain Paramedic EMS Sworn (1 FTE) \$146,954 and \$66,500 vehicle and outfitting 100% County	\$213,454	0.124			1	
Ambulance-LDCFM	Logistics Civilian EMS (1 FTE) \$65,441 and \$50,000 vehicle 100% County	\$115,441	0.067			1	
Administration- Human Services	Sustained funding for the Housing Stabilization collaborative - direct assistance and case management support	\$300,000	0.175			36	
Administration	Funding to pay honorariums \$200/each for a minimum of 10 speakers to share at heritage programming	\$2,500	0.001	included in Proposed Budget in Administration	YES	6	
CIP Projects	Transfer to CIP Fund	\$4,944,694	2.881	included in budget at 7% growth from prior year	YES	2	
District Attorney	Outside Legal Counsel	\$30,000	0.017			3	
District Attorney	Assistant DA 1 (if new judge is appointed)	\$90,156	0.053			3	
District Attorney	Assistant DA 2 (if new judge is appointed)	\$90,156	0.053			3	
District Attorney	Trial Assistant (if new judge is appointed)	\$64,989	0.038			3	
District Court	Court Resource Specialist	\$65,123	0.038			4	
District Court	Self Help Attorney	\$105,157	0.061			4	
Emergency Mgmt	Outdoor Siren Subscription	\$7,571	0.004	included in Emergency Mgmt budget	YES	5	
Emergency Mgmt	Outdoor Siren Backup Modems	\$13,800	0.008	included in Emergency Mgmt budget	YES	5	
Heritage Conservation	Increase Heritage Grant from \$200,000 to \$210,000	\$10,000	0.006			6	
Information Technology	Microsoft Office 365 licenses	\$96,666	0.056	Included in Proposed Budget in IT	YES	7	
Sheriff (1)	Deputies (4 FTE)	\$316,415	0.184			8	
Sheriff (2)	Correction Officers (6 FTE)	\$353,455	0.206			8	
Sheriff (3)	Cook (1 FTE)	\$57,054	0.033			8	
Sheriff (4)	Admin Training Officer (1 FTE)	\$66,376	0.039			8	
Treasurer	New office location, current lease expires 2023 ARPA request one time for \$650,000	\$40,000	0.023	on-going for ARPA request		9	
Range Adjustment: Market, Merit & Longevity	3.4% Avg Market, 4 % Merit & \$40/yr Longevity market, \$1,160,578 merit, \$149,480 longevity)	(\$946,494)	\$2,256,552	1.315	included	YES	10
County Departments Supplemental Requests Total		\$11,064,218	6.445				
County Depts. Unfunded Requests in Co. Admin Proposed Budget		\$2,558,035	1.490				

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Community Partners						
DCCCA	Prevention - Behavioral Health Summit	\$20,000	0.012			12
DCCCA	Increased SUD Treatment for Uninsured	\$69,799	0.041	Part of BH Projects General Fund recommended budget line	YES	12
DCCCA	Crisis Involved Youth Beds	\$104,000	0.061	Part of MH Sales Tax Fund recommended budget line	YES	12
Dg Co Extension Council	Reinstate funding for janitorial services & continue Youth Futures mentoring project	\$25,000	0.015			13
Dg Co Fair Board	Increased cost in entertainment vendors, equipment rentals and other expenses rising.	\$3,000	0.002			14
Freedom's Frontier National Heritage Association (FFNHA)	Increased personnel costs	\$974	0.001			15
FFNHA-Black Jack Battlefield	Increased to help offer stipends	\$1,000	0.001			16
FFNHA-Clinton Lake Historical	Increased operational cost	\$950	0.001			17
FFNHA-Dg Co Historical	Increased costs	\$51,867	0.030			18
FFNHA-Eudora Area Historical	Increase in Executive Director salary	\$6,000	0.003			19
FFNHA-Lecompton Historical	Restore 2018 funding amount	\$1,858	0.001			20
FFNHA-Santa Fe Historical	Increased operational support	\$6,070	0.004			21
Heartland RADAC	Expansion of the ICC team behavioral health issues (SUD, MH, &/or homelessness)	\$99,700	0.058	Part of BH Projects General Fund recommended budget line	YES	22
Housing First Supportive Housing Program	Provide 5 single adult residential units for Housing First clients and 1 residential home to serve families referred to program	\$98,000	0.057			23
JAAA	New Project Lively Case Management position	\$80,000	0.047			24
Kansas Holistic Defenders	Increased operating costs	\$35,042	0.020			25
KU Innovation Park/BTBC	Reinstate 2021 cut	\$50,000	0.029			11
EDC- Lawrence Chamber	One Time request to provide start-up funds for minority business revolving loan fund (RLF)	\$200,000	0.117	also ARPA request		26
EDC- Lawrence Chamber	Increase in funding for KU Small Business Development Center	\$10,000	0.006			26
Lawrence Community Shelter	Increase in staffing model	\$100,000	0.058			27
Lawrence Community Shelter	Dg Co Buildings and Grounds provide mowing and snow removal on LCS property.	\$12,000	0.007			27
LDCHA- Landlord Incentive Program	On-going support for Landlord Risk Reduction Fund	\$50,000	0.029			34
LDC Public Health	Reduction in federal funding and increased wage adjustment	\$35,433	0.021	Requested in combination with City request of \$23, 622		28
O'Connell Children's Shelter	Increase in funds for Residential Care and Truancy program	\$30,000	0.017			29
Senior Resource Center of Dg Co	New vans	\$118,000	0.069	also ARPA request		30
Trinity In Home Care	Caregiver Wage assistance	\$30,000	0.017			31
Van Go Inc.	Operational costs due to lost City of Lawrence funding	\$36,500	0.021			32

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<u>New Agency Requests:</u>						
CSC-Center for Supportive Communities Inc.	Truancy Program	\$150,000	0.087			33
Tenants to Homeowners	Supportive Rental Management	\$100,000	0.058			35
Community Partners Supplemental Requests Total		\$1,525,193	0.890			
Community Partners Unfunded Requests in Co. Admin Proposed Budget		\$1,251,694	0.730			
Total options		\$12,589,411	7.335			
Total Amount of Options unfunded in Co Admin Proposed Budget		\$3,809,729	2.220			

Estimated Assessed Valuation-less delinquency 1,760,076.170 0.975 1,716,074.266
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