



SHAWNEE COUNTY PUBLIC BUDGET HEARING FOR THE 2020 BUDGET

CATEGORY/DEPARTMENT	2017 BUDGET	2018 BUDGET	2019 BUDGET	2020 BUDGET REQUESTS
LAW ENFORCEMENT				
COUNSELOR	610,186	631,278	651,413	674,764
DEPARTMENT OF CORRECTIONS	22,274,025	23,246,197	23,885,416	25,246,536
DISTRICT ATTORNEY	3,859,909	4,002,959	4,311,635	4,450,888
DISTRICT COURTS	2,385,025	2,384,171	2,390,722	2,370,576
DRUG COURT	15,000	15,000	15,000	25,000
EMERGENCY MANAGEMENT	270,501	280,579	316,124	330,353
SAFE STREETS	15,000	15,000	15,000	15,000
SHERIFF	16,905,624	17,854,693	18,869,947	20,176,134
TOTAL - LAW ENFORCEMENT	46,335,270	48,429,877	50,455,257	53,289,251
RECREATION				
STORMONT VAIL EVENT CENTER - OPERATING	1,533,310	986,559	986,559	985,631
STORMONT VAIL EVENT CENTER - CAP OUTLAY	100,000	-	-	-
FAIR ASSOCIATION	61,000	61,000	68,000	68,000
PARKS + RECREATION	13,382,767	13,777,955	14,557,198	14,774,563
NOXIOUS WEEDS	286,604	294,057	305,642	277,298
TOTAL - RECREATION	15,363,681	15,119,571	15,917,399	16,105,492
PUBLIC WORKS				
APPRAISER	1,781,871	1,924,187	1,949,765	1,944,268
PLANNING DEPARTMENT	329,235	277,278	271,896	272,676
PUBLIC WORKS	8,477,444	8,695,503	8,846,515	9,077,646
REGISTER OF DEEDS	224,451	233,205	239,989	250,563
TOTAL - PUBLIC WORKS	10,813,001	11,130,173	11,308,165	11,545,153
PUBLIC HEALTH				
AMBULANCE	350,000	350,000	350,000	350,000
ANIMAL SHELTER	130,000	130,000	130,000	132,470
COMMUNITY RESOURCES	35,065	35,065	35,065	35,065
CONSERVATION DISTRICT	42,000	42,000	42,000	47,000
CORONER	535,000	535,000	535,000	535,000
HEALTH AGENCY - LHD	2,151,781	2,151,781	2,151,781	2,151,781
HEALTH CLINIC - GraceMed	1,275,000	889,000	489,000	89,000
HEALTHACCESS	105,000	105,000	110,000	110,000
EXTENSION COUNCIL	582,312	582,312	596,748	614,000
MENTAL HEALTH - VALEO	1,826,512	1,826,512	1,826,512	2,500,000
MENTAL RETARDATION - TARC	970,685	970,685	970,685	996,344
SERVICE PROGRAMS FOR THE ELDERLY	696,000	696,000	694,536	744,132
SOCIAL SERVICE GRANTS	221,931	221,931	226,793	264,981
TOTAL - PUBLIC HEALTH	8,921,286	8,535,286	8,158,120	8,569,773
ADMINISTRATIVE SERVICES				
GENERAL EXPENSES	1,978,038	1,960,899	2,047,100	2,058,400
CONTINGENCY	1,000,000	1,000,000	1,000,000	1,000,000
CAPITAL OUTLAY	2,000,000	2,000,000	2,000,000	2,000,000
AUDIT FINANCE	499,605	512,195	527,158	552,071
BOARD OF COUNTY COMMISSIONERS	367,022	371,094	376,420	385,369
COUNTY CLERK	767,167	839,466	881,300	856,624
ELECTIONS	1,096,682	1,472,081	1,250,210	1,515,440
FACILITIES MANAGEMENT	662,566	703,412	733,166	748,362
HUMAN RESOURCES	411,742	422,949	469,333	529,134
INFORMATION TECHNOLOGY	3,137,117	3,303,815	3,433,244	3,532,102
TREASURER	519,244	527,306	546,862	589,523
TOTAL - ADMINISTRATIVE SERVICES	12,439,183	13,113,217	13,264,793	13,767,025
DEBT SERVICE				
BOND DEBT SERVICE	6,145,753	5,951,819	6,353,028	5,746,038
COP DEBT SERVICE	3,782,769	2,756,028	3,268,522	3,642,969
TOTAL - DEBT SERVICE	9,928,522	8,707,847	9,621,550	9,389,007
SPECIAL LIABILITY FUND	100,000	100,000	100,000	100,000
TOTAL BUDGET	103,900,943	105,135,972	108,825,284	112,765,701