

We encourage everyone to view the meeting live via YouTube.

***Leavenworth County
Board of County Commissioners***

Regular Meeting Agenda
300 Walnut Street, Suite 225
Leavenworth, KS 66048
July 9, 2025
9:00 a.m.

- I. CALL TO ORDER
- II. PLEDGE OF ALLEGIANCE/MOMENT OF SILENT PRAYER
- III. ROLL CALL
- IV. PUBLIC COMMENT: Public Comment shall be limited to 25 minutes at the beginning of each meeting and limited to five minutes per person. Anyone wishing to make comments either on items on the agenda or not are encouraged to provide their comments in writing no later than 8:00 AM the Monday immediately preceding the meeting. These comments will be included in the agenda packet for everyone to access and review. This allows the Commission to have time to fully consider input and request follow up if needed prior to the meeting.
- V. ADMINISTRATIVE BUSINESS:
- VI. CONSENT AGENDA: The items on the Consent Agenda are considered by staff to be routine business items. Approval of the items may be made by a single motion, seconded, and a majority vote with no separate discussion of any item listed. Should a member of the Governing Body desire to discuss any item, it will be removed from the Consent Agenda and considered separately.
 - a) Approval of the minutes of the meeting of July 2, 2025
 - b) Approval of the schedule for the week of July 14, 2025
 - c) Approval of the check register
 - d) Approve and sign the OCB's
- VII. FORMAL BOARD ACTION:

- a) Consider a motion to approve Resolution 2025-22, intent to levy a property tax rate exceeding the revenue neutral rate for Leavenworth County Funds for tax year 2025.
- b) Consider a motion to approve Resolution 2025-23, intent to levy a property tax rate exceeding the revenue neutral rate for Leavenworth County Special Other Funds for tax year 2025.

VIII. PRESENTATIONS AND DISCUSSION ITEMS: presentations are materials of general concern where no action or vote is requested or anticipated.

- a) The Guidance Center budget presentation
- b) CASA budget presentation
- c) Leavenworth County Port Authority Education Campaign Presentation
- d) Leavenworth County Port Authority budget presentation
- e) Executive session if needed

IX. ADJOURNMENT

**Department Budget Presentations to begin at 11:00
a.m.**

LEAVENWORTH COUNTY COMMISSIONERS MEETING SCHEDULE

Monday, July 7, 2025

Tuesday, July 8, 2025

Wednesday, July 9, 2025

9:00 a.m. Leavenworth County Commission meeting
 • Commission Meeting Room, 300 Walnut, Leavenworth KS

11:00 a.m. Budget presentations

Thursday, July 10, 2025

8:45 a.m. Budget presentations

12:00 p.m. LCDC meeting

Friday, July 11, 2025

ALL SUCH OTHER BUSINESS THAT MAY COME BEFORE THE COMMISSION

ALL MEETINGS ARE OPEN TO THE PUBLIC

COMMENTS SHOULD BE OF GENERAL INTEREST OF THE PUBLIC AND SUBJECT TO THE RULES OF DECORUM

*****July 2, 2025 *****

The Board of County Commissioners met in a regular session on Wednesday, July 2, 2025. Commissioner Smith, Commissioner Culbertson; Commissioner Reid, Commissioner Stieben and Commissioner Dove are present; Also present: Mark Loughry, County Administrator; Misty Brown, County Counselor; Jon Khalil, Deputy County Counselor; John Jacobson, Planning and Zoning Director; Amy Allison, Planning and Zoning Deputy; Bill Noll, Infrastructure and Construction Services

PUBLIC COMMENT:

Paul Cromer commented.

ADMINISTRATIVE BUSINESS:

Commissioner Smith expressed his disappointment in the Board's attendance at the joint meeting with the city of Lansing.

Commissioner Stieben requested a discussion on a proposed policy on parental involvement and compliance with Title X regulations pertaining to abortion center referrals.

A motion was made by Commissioner Culbertson and seconded by Commissioner Stieben to accept the consent agenda for Wednesday, July 2, 2025 as presented.

Motion passed, 5-0.

Bill Noll requested approval of a bid from Reece Construction for the replacement of bridges SH-54 and SH-61.

A motion was made by Commissioner Stieben and seconded by Commissioner Culbertson to approve the bid by Reece Construction Company, Inc. and issue the notice of award for the replacement of bridges SH-54 and SH-61 in the amount of \$1,582,437.21.

Motion passed, 5-0.

Amy Allison reported the application for Flat Land Disposal, LLC has been withdrawn.

Ms. Allison presented Resolution 2025-21, a rezoning request from RR-5 to RR-1.

A motion was made by Commissioner Stieben and seconded by Commissioner Culbertson to find that the rezoning request complies with the Golden Factors and move to adopt Resolution 2025-21 and approve the rezoning as outlined in Case DEV-25-057 based on the recommendation of the Planning Commission and the findings as set forth in the staff report.

Motion passed, 5-0.

Mark Loughry reminded the Board that budget hearings will begin next Wednesday afternoon and continue to into Thursday.

A brief discussion took place regarding the budget.

A motion was made by Commissioner Dove and seconded by Commissioner Smith to adjourn.

Motion passed, 5-0.

The Board adjourned at 9:37 a.m.

Draft

LEAVENWORTH COUNTY COMMISSIONERS MEETING SCHEDULE

Monday, July 14, 2025

Tuesday, July 15, 2025

12:00 p.m. LCPA meeting

Wednesday, July 16, 2025

9:00 a.m. Leavenworth County Commission meeting
• Commission Meeting Room, 300 Walnut, Leavenworth KS

Thursday, July 17, 2025

Friday, July 18, 2025

ALL SUCH OTHER BUSINESS THAT MAY COME BEFORE THE COMMISSION

ALL MEETINGS ARE OPEN TO THE PUBLIC

COMMENTS SHOULD BE OF GENERAL INTEREST OF THE PUBLIC AND SUBJECT TO THE RULES OF DECORUM

START DATE: 06/30/2025 END DATE: 06/30/2025

TYPES OF CHECKS SELECTED: * ALL TYPES

CHECK RANGE SELECTED: * No Check Range Selected

WARRANT NUMBER	CHK TYPE	WARRANT DATE	VEND #/ PCH DOC #	VENDOR NAME/ ACCOUNT NUMBER	DESCRIPTION	AMOUNT	TOTAL
562		06/30/2025	648	COMMERCE BANK-COMMERCIAL CARDS			
			133523	5-125-5-00-301	NCTI AND MY GED	198.32	
			133523	5-125-5-00-301	NCTI AND MY GED	25.99	
			133522	5-136-5-00-341	WALMART CAR SEAT FOR YOUTH TRA	283.97	
			133524	5-138-5-00-227	DRIVERS ED COURSE FOR YOUTH AN	991.00	
				WARRANT TOTAL			1,499.28
563		06/30/2025	648	COMMERCE BANK-COMMERCIAL CARDS			
			133530	5-126-5-00-225	CLIENT INCENTIVES	2,960.86	
				WARRANT TOTAL			2,960.86
564		06/30/2025	648	COMMERCE BANK-COMMERCIAL CARDS			
			133534	5-136-5-00-341	CARSEATS	1,688.44	
			133534	5-136-5-00-341	CARSEATS	2,419.91	
				WARRANT TOTAL			4,108.35
1795	AP	06/30/2025	845	MEGAKC CORPORATION			
			133532	5-172-5-00-301	HP 29, HP 30 AND SH 63	20,269.33	
				WARRANT TOTAL			20,269.33
114615	AP	06/30/2025	2627	BALER SERVICE CO, INC			
			133479	5-160-5-00-213	MOTOR STARTER AND OVERLOAD REP	1,676.94	
				WARRANT TOTAL			1,676.94
114616	AP	06/30/2025	917	WILLIAM BECK			
			133527	5-001-5-31-290	ANNEX BLOWER AND CH CHILLER	555.00	
			133527	5-001-5-31-297	ANNEX BLOWER AND CH CHILLER	3,514.73	
			133528	5-001-5-32-209	CUSHING- SEAL KIT, JC-MOTOR JC	2,199.79	
			133528	5-001-5-32-209	CUSHING- SEAL KIT, JC-MOTOR JC	1,779.72	
			133528	5-001-5-33-209	CUSHING- SEAL KIT, JC-MOTOR JC	4,670.33	
				WARRANT TOTAL			12,719.57
114617	AP	06/30/2025	4938	BUILDING & GROUNDS			
			133492	5-126-5-00-224	JANITORIAL, UTILITIES, AND PER	10,054.00	
			133493	5-136-5-00-203	2ND QUARTER JANITORIAL, UTILIT	793.33	
			133493	5-136-5-00-223	2ND QUARTER JANITORIAL, UTILIT	672.33	
			133493	5-136-5-00-245	2ND QUARTER JANITORIAL, UTILIT	390.10	
			133526	5-136-5-00-245	3RD QUARTER JANITORIAL, UTILIT	10,054.00	
				WARRANT TOTAL			21,963.76
114618	AP	06/30/2025	661	CDJ AUTOMOTIVE LLC			
			133510	5-001-5-07-213	VEHICLE PARTS FOR UNIT 141	73.24	
				WARRANT TOTAL			73.24
114619	AP	06/30/2025	24545	CDW GOVERNMENT INC			
			133489	5-126-5-00-223	9 LAPTOPS AND SOFTWARE	8,908.29	
			133489	5-126-5-00-223	9 LAPTOPS AND SOFTWARE	3,064.23	
				WARRANT TOTAL			11,972.52
114620	AP	06/30/2025	889	BRADLEY J REA			
			133515	5-001-5-07-213	UNIT 139 VIN 8843 AND UNIT 133	250.00	
			133515	5-001-5-07-213	UNIT 139 VIN 8843 AND UNIT 133	200.00	
				WARRANT TOTAL			450.00
114621	AP	06/30/2025	954	DEPAUL USA			
			133494	5-126-5-00-226	HOUSING FOR CLIENTS	10,000.00	
				WARRANT TOTAL			10,000.00
114622	AP	06/30/2025	23163	RADIOMETER AMERICA INC DIV:HEM			
			133474	5-108-5-00-606	CUVETTES	312.00	
				WARRANT TOTAL			312.00

FMWARREGR2	LEAVENWORTH COUNTY					7/02/25	13:24:28
JSCHERMBEC	WARRANT REGISTER					Page	2
START DATE: 06/30/2025 END DATE: 06/30/2025							
TYPES OF CHECKS SELECTED: * ALL TYPES							
CHECK RANGE SELECTED: * No Check Range Selected							
WARRANT	CHK	WARRANT	VEND #/	VENDOR NAME/			
NUMBER	TYPE	DATE	PCH DOC #	ACCOUNT NUMBER	DESCRIPTION	AMOUNT	TOTAL
114623	AP	06/30/2025	236	INTERPRETERS INC			
			133483	5-001-5-19-221	INTERPRETER 6/6,6/11,6/18	823.48	
					WARRANT TOTAL		823.48
114624	AP	06/30/2025	565	KA-COMM INC			
			133518	5-001-5-07-213	SETINA ACE K-9 HOT N POP	762.58	
			133518	5-001-5-07-213	SETINA ACE K-9 HOT N POP	2,834.00	
			133518	5-001-5-07-213	SETINA ACE K-9 HOT N POP	260.21	
					WARRANT TOTAL		3,856.79
114625	AP	06/30/2025	1629	KANSAS UNIVERSITY PHYSICIANS I			
			133519	5-108-5-00-280	PRENATAL CLINICAL SERVICES	1,800.00	
			133519	5-108-5-00-280	PRENATAL CLINICAL SERVICES	1,800.00	
					WARRANT TOTAL		3,600.00
114626	AP	06/30/2025	138	LEAVENWORTH COUNTY BAR			
			133475	5-001-5-11-203	MEMBERSHIP DUES FOR DVORAK	125.00	
			133478	5-001-5-19-203	2025 DUES FOR LOWDON, KUCKELMA	500.00	
					WARRANT TOTAL		625.00
114627	AP	06/30/2025	4755	LEAVENWORTH PAPER AND OFFICE S			
			133481	5-001-5-02-301	NOTARY FOR HOFFMAN	13.00	
			133481	5-001-5-02-301	NOTARY FOR HOFFMAN	30.25	
			133481	5-001-5-02-301	NOTARY FOR HOFFMAN	11.35	
			133521	5-136-5-00-341	OFFICE CHAIR	340.73	
					WARRANT TOTAL		395.33
114628	AP	06/30/2025	537	CHERRYROAD MEDIA INC			
			133477	5-001-5-19-217	PUBLICATION NOTICES	41.54	
					WARRANT TOTAL		41.54
114629	AP	06/30/2025	2419	MCKESSON MEDICAL SURGICAL			
			133512	5-001-5-07-219	MEDICAL SUPPLIES INMATE HEALTH	108.97	
					WARRANT TOTAL		108.97
114630	AP	06/30/2025	835	C&C CONTAINERS, LLC			
			133513	5-001-5-07-219	JAIL MEDICAL SUPPLIES	979.58	
					WARRANT TOTAL		979.58
114631	AP	06/30/2025	2059	MIDWEST OFFICE TECHNOLOGY INC			
			133486	5-145-5-00-208	COLOR COPIES CONTRACT	802.24	
					WARRANT TOTAL		802.24
114632	AP	06/30/2025	56	THE TONGANOXIE MIRROR			
			133485	5-145-5-00-209	TONGANOXIE MIRROR SUBSCRIPTION	42.00	
					WARRANT TOTAL		42.00
114633	AP	06/30/2025	2666	JON KHALIL			
			133480	5-001-5-01-203	REIMBURSEMENT FOR KS REGISTRAT	250.00	
					WARRANT TOTAL		250.00
114634	AP	06/30/2025	2666	ROSE DAY			
			133484	5-145-5-00-205	SUICUDE TRAINING TO COA	16.80	
					WARRANT TOTAL		16.80
114635	AP	06/30/2025	2666	SONCERRE SPENCER			
			133520	5-108-5-00-216	OVERPAYMENT ON 4/23 OFFICE VIS	19.20	
					WARRANT TOTAL		19.20
114636	AP	06/30/2025	25992	OPTIV SECURITY, INC			
			133476	5-001-5-19-301	KEY FOB TOKENS	65.94	
					WARRANT TOTAL		65.94
114637	AP	06/30/2025	770	BASEHOR UNITED METHODIST CHURC			

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JSCHERMBEC		WARRANT REGISTER					Page 3
START DATE: 06/30/2025 END DATE: 06/30/2025							
TYPES OF CHECKS SELECTED: * ALL TYPES							
CHECK RANGE SELECTED: * No Check Range Selected							
WARRANT	CHK	WARRANT	VEND #/	VENDOR NAME/			
NUMBER	TYPE	DATE	PCH DOC #	ACCOUNT NUMBER	DESCRIPTION	AMOUNT	TOTAL
			133487	5-145-5-00-246	2025 BASEHOR SITE UTILITIES CO	142.00	
			133487	5-145-5-05-202	2025 BASEHOR SITE UTILITIES CO	52.00	
			133487	5-145-5-07-202	2025 BASEHOR SITE UTILITIES CO	6.00	
					WARRANT TOTAL		200.00
114638	AP	06/30/2025	865	WEST HAVEN BAPTIST CHURCH			
			133488	5-145-5-00-246	JULY TONGANOXIE CITE UTILITIES	142.00	
			133488	5-145-5-05-202	JULY TONGANOXIE CITE UTILITIES	52.00	
			133488	5-145-5-07-202	JULY TONGANOXIE CITE UTILITIES	6.00	
					WARRANT TOTAL		200.00
114639	AP	06/30/2025	953	SAFE RESTRAINTS, INC			
			133511	5-001-5-07-359	SECURITY MITTS	227.12	
					WARRANT TOTAL		227.12
114640	AP	06/30/2025	1708	LEAV CO SHERIFF-SECURITY			
			133490	5-126-5-00-224	FY25 ADJUSTMENTS TO AMOUNT FOR	2,500.00	
			133491	5-136-5-00-245	SECURITY APRIL, MAY, AND JUNE	1,211.26	
			133525	5-136-5-00-245	ADJUSTMENTS FOR FY25 SECURITY	2,500.00	
					WARRANT TOTAL		6,211.26
114641	AP	06/30/2025	890	TREANORHL, INC			
			133529	5-215-5-14-401	EXTERIOR FACADE	42,354.00	
					WARRANT TOTAL		42,354.00
114642	AP	06/30/2025	684	VERITIV CORPORATION			
			133514	5-001-5-07-359	JAIL EXPENSE	2,080.88	
					WARRANT TOTAL		2,080.88
114643	AP	06/30/2025	100	ASHLYNNE KYIANNE DOTSON			
			133495	5-001-5-14-221	FEE AND MILEAGE	195.80	
					WARRANT TOTAL		195.80
114644	AP	06/30/2025	100	BRADLEY BRANDON			
			133496	5-001-5-14-221	FEE AND MILEAGE	39.00	
					WARRANT TOTAL		39.00
114645	AP	06/30/2025	100	KELLY OUSLEY			
			133497	5-001-5-14-221	MILEAGE AND FEE	25.00	
					WARRANT TOTAL		25.00
114646	AP	06/30/2025	100	KYLE JONSSON			
			133498	5-001-5-14-221	FEE AND MILEAGE	25.00	
					WARRANT TOTAL		25.00
114647	AP	06/30/2025	100	JAMES ANTWONE FLOYD			
			133499	5-001-5-14-221	FEE AND MILEAGE	65.87	
					WARRANT TOTAL		65.87
114648	AP	06/30/2025	100	RYAN FLETCHER			
			133500	5-001-5-14-221	FEE AND MILEAGE	76.80	
					WARRANT TOTAL		76.80
114649	AP	06/30/2025	100	ROBERT GEIS			
			133501	5-001-5-14-221	FEE AND MILEAGE	68.40	
					WARRANT TOTAL		68.40
114650	AP	06/30/2025	100	SHAWN RYAN BURNS			
			133502	5-001-5-14-221	FEE AND MILEAGE	118.80	
					WARRANT TOTAL		118.80
114651	AP	06/30/2025	100	MACKENZIE CHRISTINE BURNS			
			133503	5-001-5-14-221	FEE AND MILEAGE	118.80	
					WARRANT TOTAL		118.80

START DATE: 06/30/2025 END DATE: 06/30/2025

TYPES OF CHECKS SELECTED: * ALL TYPES

CHECK RANGE SELECTED: * No Check Range Selected

WARRANT NUMBER	CHK TYPE	WARRANT DATE	VEND #/ PCH DOC #	VENDOR NAME/ ACCOUNT NUMBER	DESCRIPTION	AMOUNT	TOTAL
114652	AP	06/30/2025	100 133504	ALEXIS R BELL 5-001-5-14-221	FEE AND MILEAGE	83.80	
					WARRANT TOTAL		83.80
114653	AP	06/30/2025	100 133505	TARA LOBB 5-001-5-14-221	FEE AND MILEAGE	64.20	
					WARRANT TOTAL		64.20
114654	AP	06/30/2025	100 133506	RYAN FLETCHER 5-001-5-14-221	FEE AND MILEAGE	76.80	
					WARRANT TOTAL		76.80
114655	AP	06/30/2025	100 133507	TAYLEONJA KANISA DENSON 5-001-5-14-221	FEE AND MILEAGE	25.00	
					WARRANT TOTAL		25.00
114656	AP	06/30/2025	100 133508	TAYLOR BROOKE HARALSON 5-001-5-14-221	FEE AND MILEAGE	25.00	
					WARRANT TOTAL		25.00
114658	AP	06/30/2025	24545 133533	CDW GOVERNMENT INC 5-136-5-00-341	3 LAPTOPS AND LICENSING	3,990.84	
					WARRANT TOTAL		3,990.84
					GRAND TOTAL		155,905.09

START DATE: 06/30/2025 END DATE: 06/30/2025

TYPES OF CHECKS SELECTED: * ALL TYPES

CHECK RANGE SELECTED: * No Check Range Selected

FUND SUMMARY

001	GENERAL	23,364.98
108	COUNTY HEALTH	3,931.20
125	CPJJ	224.31
126	COMM CORR ADULT	37,487.38
136	COMM CORR JUVENILE	24,344.91
138	JUV INTAKE & ASSESSMENT	991.00
145	COUNCIL ON AGING	1,261.04
160	SOLID WASTE MANAGEMENT	1,676.94
172	AMERICAN RECOVERY PLAN	20,269.33
215	CAPITAL IMPROVEMENTS	42,354.00
TOTAL ALL FUNDS		155,905.09

A RESOLUTION OF THE COUNTY OF LEAVENWORTH, KANSAS REGARDING THE GOVERNING BODY'S INTENT TO LEVY A PROPERTY TAX RATE EXCEEDING THE REVENUE NEUTRAL RATE FOR LEAVENWORTH COUNTY FOR TAX YEAR 2025:

WHEREAS, the Revenue Neutral Rate for the County of Leavenworth was calculated as 35.636 mills by the Leavenworth County Clerk; and

WHEREAS, the budget proposed by the Governing Body of Leavenworth County will require the levy of a property tax rate exceeding the Revenue Neutral Rate; and

WHEREAS, the Governing Body will hold a hearing on August 20, 2025 allowing all interested taxpayers desiring to be heard an opportunity to give oral testimony.

NOW, THEREFORE, BE IT RESOLVED BY THE GOVERNING BODY OF THE COUNTY OF LEAVENWORTH, KANSAS:

Section 1. The Governing Body of Leavenworth County, Kansas hereby sets a public hearing regarding its intention to exceed the Revenue Neutral Rate for August 20, 2025 at 9:00 A.M. to be held in the Leavenworth County Commissioner's Meeting Room at 300 Walnut St., Leavenworth, Kansas and directs that notice of the public hearing be given as required by state law.

Section 2. The Governing Body of Leavenworth County, Kansas expresses its intention to levy a tax rate exceeding the Revenue Neutral Rate with a proposed mill levy of 37.563 mills for Leavenworth County for tax year 2025.

Section 3. The Governing Body of Leavenworth County, Kansas directs the County Administrator to provide this resolution to the Leavenworth County Clerk as notice of Leavenworth County's proposed intent to exceed the Revenue Neutral Rate.

This resolution shall take effect and be in force immediately upon its adoption and shall remain in effect until future action is taken by the Governing Body.

ADOPTED this 9th day of July, 2025 and **SIGNED** by the Board of Leavenworth County Commissioners.

Mike Smith, Chairman
4th District

Vanessa Reid, Member
2nd District

Jeff Culbertson, Member
1st District

Willie Dove, Member
3rd District

Mike Stieben, Member
5th District

ATTEST:

Fran Keppler, Leavenworth County Clerk

TO: Leavenworth County Clerk's Office

Fran Keppler

300 Walnut, Suite 106

Leavenworth, KS 66048

913-684-0422

fkeppler@leavenworthcounty.gov

INDICATION OF REVENUE NEUTRAL RATE

PURSUANT TO K.S.A 79-1460, 79-1801, 79-2024, 79-2925c

The Governing body of Leavenworth County, Kansas hereby notifies the Leavenworth County Clerk of intent to exceed the Revenue Neutral Rate:

_____ **Yes**, we intend to exceed the Revenue Neutral Rate and our proposed mill levy is 37.563 mills for the County of Leavenworth, Kansas:

The date of the hearing is: **August 20, 2025**

The time of our hearing is: 9:00 A.M.

The location of our hearing is: Leavenworth County Commissioner's Meeting Room,
300 Walnut St., Leavenworth, Kansas

_____ **No**, we do not plan to exceed the Revenue Neutral Rate and will submit our budget to the County Clerk on or before August 20, 2025.

Signature

Date

Title

A RESOLUTION OF THE COUNTY OF LEAVENWORTH, KANSAS REGARDING THE GOVERNING BODY'S INTENT TO LEVY A PROPERTY TAX RATE EXCEEDING THE REVENUE NEUTRAL RATE FOR LEAVENWORTH COUNTY SPECIAL-OTHER FUNDS FOR TAX YEAR 2025:

WHEREAS, the Revenue Neutral Rate for Leavenworth County Special-Other Funds was calculated as 8.615 mills by the Leavenworth County Clerk; and

WHEREAS, the budget proposed by the Governing Body of Leavenworth County will require the levy of a property tax rate exceeding the Revenue Neutral Rate; and

WHEREAS, the Governing Body will hold a hearing on August 20, 2025 allowing all interested taxpayers desiring to be heard an opportunity to give oral testimony.

NOW, THEREFORE, BE IT RESOLVED BY THE GOVERNING BODY OF THE COUNTY OF LEAVENWORTH, KANSAS:

Section 1. The Governing Body of Leavenworth County, Kansas hereby sets a public hearing regarding its intention to exceed the Revenue Neutral Rate for August 20, 2025 at 9:00 A.M. to be held in the Leavenworth County Commissioner's Meeting Room at 300 Walnut St., Leavenworth, Kansas and directs that notice of the public hearing be given as required by state law.

Section 2. The Governing Body of Leavenworth County, Kansas expresses its intention to levy a tax rate exceeding the Revenue Neutral Rate with a proposed mill levy of 8.998 mills for the Leavenworth County Special-Other Funds for tax year 2025.

Section 3. The Governing Body of Leavenworth County, Kansas directs the County Administrator to provide this resolution to the Leavenworth County Clerk as notice of Leavenworth County's proposed intent to exceed the Revenue Neutral Rate.

This resolution shall take effect and be in force immediately upon its adoption and shall remain in effect until future action is taken by the Governing Body.

ADOPTED this 9th day of July, 2025 and **SIGNED** by the Board of Leavenworth County Commissioners.

Mike Smith, Chairman
4th District

Vanessa Reid, Member
2nd District

Jeff Culbertson, Member
1st District

Willie Dove, Member
3rd District

Mike Stieben, Member
5th District

ATTEST:

Fran Keppler, Leavenworth County Clerk

TO: Leavenworth County Clerk's Office

Fran Keppler

300 Walnut, Suite 106

Leavenworth, KS 66048

913-684-0422

fkeppler@leavenworthcounty.gov

INDICATION OF REVENUE NEUTRAL RATE

PURSUANT TO K.S.A 79-1460, 79-1801, 79-2024, 79-2925c

The Governing body of Leavenworth County, Kansas hereby notifies the Leavenworth County Clerk of intent to exceed the Revenue Neutral Rate for the Special Funds:

_____ **Yes**, we intend to exceed the Revenue Neutral Rate and our proposed mill levy is 8.998 mills for the Leavenworth County Special-Other Funds:

The date of the hearing is: **August 20, 2025**

The time of our hearing is: 9:00 A.M.

The location of our hearing is: Leavenworth County Commissioner's Meeting Room,
300 Walnut St., Leavenworth, Kansas

_____ **No**, we do not plan to exceed the Revenue Neutral Rate and will submit our budget to the County Clerk on or before August 20, 2025.

Signature

Date

Title

Education Campaign

A Roadmap for Economic Development Funding Support



Education Campaign

Questions?

Contact Lisa Haack, Executive Director, LCDC

lhaack@LVCountyED.org

(913) 727-6111

EDUCATION CAMPAIGN: ANNOUNCEMENT

The Leavenworth County Port Authority (LCPA) is launching a new community education campaign aimed at informing and engaging residents on the critical role economic development plays in the future of Leavenworth County.

The Campaign will focus on three core areas:

- Value of Economic Development
 - Highlight how economic development directly impacts the daily lives of residents through job creation, infrastructure improvements, and expanded opportunities.
 - The campaign will demonstrate how economic development contributes to the prosperity of each community within Leavenworth County.
- Transparency and Accountability
 - Residents will gain a better understanding of how public funds are used effectively to support long-term economic growth.
- Building Trust and Support
 - By showcasing success stories and measurable outcomes, the campaign will demonstrate that strategic investments in economic development yield lasting benefits that ultimately create a stronger economy and more vibrant communities for future generations.



EDUCATION CAMPAIGN: PROCESS

Leavenworth County Port Authority (LCPA) and Leavenworth County Development Corporation (LCDC) have engaged with Golden Shovel Agency (GSA) and taken significant steps towards community brand building and outreach.

Project Process

Step One

- LCPA Polling Campaign (Feb 2025)
 - Traditional Polling Services
 - Digital Survey
 - Stakeholder Interviews

Step Two

- LCPA Education Campaign
 - Press Release
 - FAQ
 - Custom Website Content
 - Social Media
 - Digital Ad Campaign
 - Reporting



EDUCATION CAMPAIGN: STEP ONE RESULTS

Golden Shovel Agency conducted a polling campaign to assess voter sentiment regarding a potential ballot measure to fund economic development activities in January 2025.

The Polling Campaign included three ways to engage with prospective voters.

- Traditional polling services
- Digital Survey
- One-on-one and group stakeholder interviews

Key Findings

- On the initial ballot test, neither proposal reached 40% in support of a potential countywide tax levy.
- However, 78% generally supported new economic development efforts, including workforce development, industrial business park development, job creation, and supporting local businesses.
- Voters are focused on the cost of living, with 59% indicating it as the biggest challenge.

While voters are not yet ready to support a ballot measure for economic development funding, stakeholders and residents want to see more **high-paying jobs, thriving businesses, and enhanced quality of life**. The opportunity ahead lies in helping the community understand how economic development directly benefits them, how it **creates jobs**, and how LCPA and LCDC operate as independent, transparent entities working in their best interest.



EDUCATION CAMPAIGN: STEP TWO GOALS

Top LCPA Education Campaign Goals

#1 Strengthen Community Engagement

- Engage local leaders, businesses, and elected officials to champion economic development.
- Foster collaboration to present a unified vision.
- Leverage respected community members and businesses to promote positive messaging through local engagement and signage.

#2 Address Tax Concerns & Communicate Economic Benefits Clearly

- Demonstrate how attracting businesses reduces reliance on property taxes.
- Use real examples, such as Hill's Pet Nutrition, to highlight past successes.
- Provide full transparency on funding and spending to build public trust.

#3 Tailor Marketing & Messaging for Different Audiences

- Customize outreach for northern areas (seeking revitalization) and southern areas (expanding strategically).
- Highlight how economic development dollars can go towards downtown revitalization and infrastructure upgrades.



EDUCATION CAMPAIGN: STEP TWO GOALS

Top LCPA Education Campaign Goals

#4 Combat Negative Perceptions & Social Media Criticism

- Encourage community engagement with public meetings, digital outreach, and local events.
- Maintain consistent branding and messaging across all stakeholders to reinforce a unified and credible narrative.

#5 Highlight Strategic Business Attraction Efforts

- Target small-to-mid-sized companies that provide living-wage jobs.
- Demonstrate efforts to prioritize industries that align with community strengths.

#6 Demonstrate Efforts to Improve Infrastructure & Transportation Access

- Highlight efforts to expand industrial development in areas with available land and utilities to support growth.



EDUCATION CAMPAIGN: STEP TWO TIMELINE

Leavenworth County Port Authority (LCPA) and Leavenworth County Development Corporation (LCDC) have engaged with Golden Shovel Agency (GSA) and taken significant steps towards community brand building and outreach.



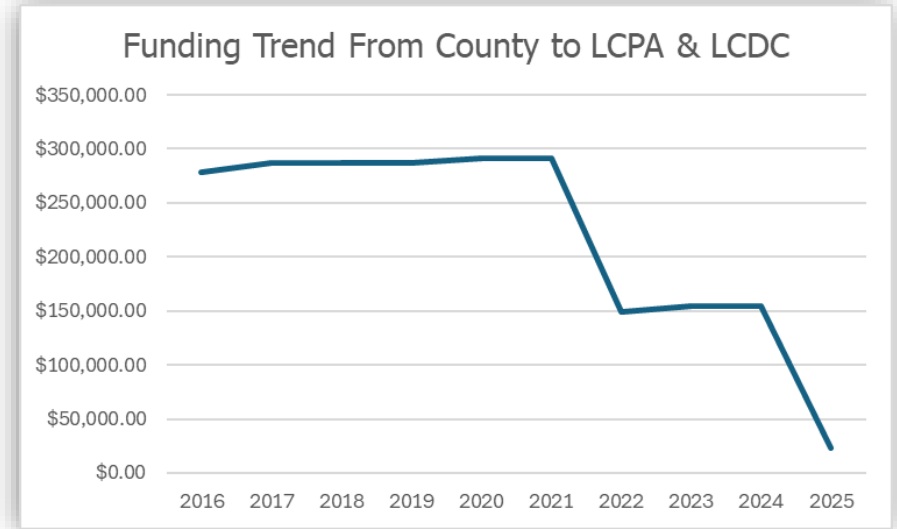
EDUCATION CAMPAIGN: GET INVOLVED

Build Upon Positivity & Stay Positively Optimistic

As community leaders, will you help us focus on positive messaging and funding economic development as a way to take advantage of regional growth?

Why is the campaign necessary?

- For the upcoming budget year, LCPA funding from the County is expected to fall between \$25,000 and \$75,000.
- With significantly reduced funding, economic development efforts in Leavenworth County will face serious limitations.
- Sustained investment in economic development is essential to ensure Leavenworth County remains competitive with surrounding communities
- If LCPA & LCDC remain underfunded, it will be more difficult to compete on a regional and national level to help facilitate the creation and retention of jobs and capital investment for Leavenworth County.



MARKETING COLLATERAL: PRESS RELEASE

This press release will be issued to publicly launch the Education Campaign—it is a strategic step designed to support future policy decisions and community investment. LCPA requests support and encourages stakeholders to leverage the press release in presentations, digital channels, and community events to extend its reach.

DRAFT

FOR IMMEDIATE RELEASE

[Date]

Leavenworth County Port Authority Launches Community Education Campaign

The Port Authority Supports Countywide Economic Development

Leavenworth County, KS — The Leavenworth County Port Authority (LCPA) is proud to announce the launch of a new community education campaign aimed at informing and engaging residents on the critical role economic development plays in the future of Leavenworth County.

“Economic development efforts are critical for ensuring that Leavenworth County is ready for growth and competitive with surrounding communities. Economic development creates the opportunities families need today and supports businesses creating the jobs our kids will need in the future,” said Doug Schimke, LCPA Chairperson.

[View Full Draft
Press Release](#)



EDUCATION CAMPAIGN: FREQUENTLY ASKED QUESTIONS

The FAQ document serves as a foundation of knowledge

LCPA and the Golden Shovel team developed a FAQ document to serve as a foundation of knowledge that empowers the public with accurate, digestible, and trustworthy information—reducing misinformation, aligning stakeholders, and strengthening support for future decisions

[View Full Draft FAQ](#)

DRAFT

Leavenworth County Educational Campaign on Economic Development FAQ

5 FAQ Sections:

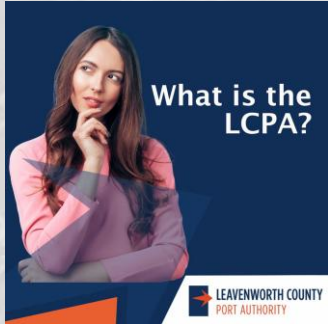
- Who is Leading the Leavenworth County Educational Campaign on Economic Development?
- Why is the Leavenworth County Port Authority launching an Educational Campaign?
- What Would Sustained Investment in Economic Development Provide for Leavenworth County?
- What Economic Impact has resulted from the Economic Development Activities of the Leavenworth County Port Authority and Leavenworth County Development Corporation?
- How Can I Get Involved in Supporting Economic Development in Leavenworth County?




[View Full Draft Social Media Campaign](#)

MARKETING COLLATERAL: EXAMPLE GRAPHICS

Launching a coordinated social media and digital ad campaign is essential for maximizing visibility, strengthening public understanding, and activating community participation



What is the
LCPA?

 LEAVENWORTH COUNTY
PORT AUTHORITY



 LEAVENWORTH COUNTY
PORT AUTHORITY

More Jobs.
More Opportunity.



Where Do
Your Tax
Dollars Go?

 LEAVENWORTH COUNTY
PORT AUTHORITY

Growth
Starts Here



 LEAVENWORTH COUNTY
PORT AUTHORITY

We Want to
Hear from You!



 LEAVENWORTH COUNTY
PORT AUTHORITY



 LEAVENWORTH COUNTY
PORT AUTHORITY

Your Family.
Your Future.

\$558 Million
in Growth



 LEAVENWORTH COUNTY
PORT AUTHORITY

Urban Hess
BUSINESS CENTER

Developed by Leavenworth County Port Authority

 LEAVENWORTH COUNTY
PORT AUTHORITY

Planning Today,
Growing Tomorrow

Let's Talk
About Growth

 LEAVENWORTH COUNTY
PORT AUTHORITY



Lot 7
5.21 Acres

Lot 6
7.65 Acres

Lot 5
9.41 Acres

More Jobs, More
Opportunities



 LEAVENWORTH COUNTY
PORT AUTHORITY



Conclusion – Final Thoughts

- Currently the Property Tax Split is 90% Residential, 10% Commerical/Industrial. Should be 70-30
- We Need to work on Bringing in more Tax Dollars to the County, Cities, and Schools from New Industrial/Commerical Businesses
- Development Anywhere in the County helps Everyone. \$120MM in assessed value lowers the County Mill rate by 1 mill.
- Leavenworth County is going to experience tremendous growth. We need to take Advantage of the Opportunity



Thank You



Education Campaign

Questions?

Contact Lisa Haack, Executive Director, LCDC

lhaack@LVCountyED.org

(913) 727-6111



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FOR IMMEDIATE RELEASE

[Date]

Leavenworth County Port Authority Launches Community Education Campaign

The Port Authority Supports Countywide Economic Development

Leavenworth County, KS — The Leavenworth County Port Authority (LCPA) is proud to announce the launch of a new community education campaign aimed at informing and engaging residents on the critical role economic development plays in the future of Leavenworth County.

“Economic development efforts are critical for ensuring that Leavenworth County is ready for growth and competitive with surrounding communities. Economic development creates the opportunities families need today and supports businesses creating the jobs our kids will need in the future,” said Doug Schimke, LCPA Chairperson.

The Campaign will focus on three core areas:

- **Value of Economic Development:**
The campaign will highlight how economic development directly impacts the daily lives of residents through job creation, infrastructure improvements, and expanded opportunities. The campaign will demonstrate how economic development contributes to the prosperity of each community within Leavenworth County.
- **Transparency and Accountability:**
The Leavenworth County Port Authority and the Leavenworth County Development Corporation (LCDC) will provide clear, accessible information on how taxpayer dollars are managed and allocated, emphasizing their roles as independent, responsible organizations. Residents will gain a better understanding of how public funds are used effectively to support long-term economic growth.
- **Building Trust and Support:**
By showcasing success stories and measurable outcomes, the campaign will demonstrate that strategic investments in economic development yield lasting benefits



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that ultimately create a stronger economy and more vibrant communities for future generations.

The campaign will include community presentations, informational materials, digital outreach, and opportunities for residents to engage directly with LCPA and LCDC staff, board members, and Community Ambassadors.

“We are committed to transparency, community engagement, and responsible stewardship of public resources,” said Schimke.

For more information or to learn how to get involved, visit <https://lvcountyed.org/> or contact [Lisa Haack](mailto:lhaack@LVCountyED.org), LCDC Executive Director, at lhaack@LVCountyED.org or by calling 913-727-6111.

Leavenworth County Port Authority (LCPA) is a quasi-governmental agency whose primary mission is to assist in developing economic opportunities via the planning, construction and marketing of industrial property/facilities in Leavenworth County. LCPA was originally established under state statute in 1969 to provide guidance and direction for developing the port area along the Missouri and Kansas Rivers. Today, the organization has adapted to serve additional economic development needs of the community.

Leavenworth County Development Corporation (LCDC) catalyzes economic growth in Leavenworth County, Kansas. This powerful coalition ensures access to critical partners to accelerate and maximize investment for companies looking to startup, relocate, or expand.



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Leavenworth County Educational Campaign on Economic Development FAQ

5 FAQ Sections:

- Who is Leading the Leavenworth County Educational Campaign on Economic Development?
- Why is the Leavenworth County Port Authority launching an Educational Campaign?
- What Would Sustained Investment in Economic Development Provide for Leavenworth County?
- What Economic Impact has resulted from the Economic Development Activities of the Leavenworth County Port Authority and Leavenworth County Development Corporation?
- How Can I Get Involved in Supporting Economic Development in Leavenworth County?



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Who is Leading the Leavenworth County Educational Campaign on Economic Development?

Who is leading the Economic Development Educational Campaign?

[Leavenworth County Port Authority](#)

How do the Leavenworth County Port Authority and Leavenworth County Development Corporation serve Leavenworth County?

Leavenworth County Port Authority is a quasi-governmental agency established under state statute in 1969 to guide and direct port development. Today, it owns and manages land on behalf of the community - land designed to support job creation. The Leavenworth County Port Authority also plays a role in advocating for the development of property and infrastructure for industrial and commercial projects that increase capital investment and job creation. The Leavenworth County Port Authority consists of seven appointed board members who contracts with Leavenworth County Development Corporation for marketing services and staff work.

Leavenworth County Development Corporation is the lead organization responsible for business attraction, retention, expansion, and economic development coordination in Leavenworth County. For example, the Leavenworth County Development Corporation-meets with site selectors and realtors representing businesses, showing them sites and buildings that are available in Leavenworth County, connecting them with workforce and government leaders, and playing a role in helping to bring a project to Leavenworth County. It is common practice for each community in the U.S. to have a designated economic development team to handle this process. Leavenworth County Development Corporation staff also visit approximately 40 businesses per year, listening to their concerns, connecting them to resources, and helping them overcome any barriers to success so they can stay and thrive in Leavenworth County. These face-to-face meetings provide business leaders with hands-on support and show them that the County wants their business. Leavenworth County Development Corporation provides a public-private organization for all of Leavenworth County with full-time, credentialed staff, dedicated to pursuing economic development for the county and the communities within it.

How are Leavenworth County Port Authority and Leavenworth County Development Corporation accountable to the public?

The Leavenworth County Port Authority operates under the Kansas Open Meetings Act, with meeting agendas, notes, and recordings posted online. Leavenworth County Port Authority is accountable to elected officials who appoint board members. There are representatives on the board from communities in Leavenworth County, along with a countywide representative, and local leaders. Board members are volunteers interested in ensuring Leavenworth County has a strong economy and are not paid for their time. Open Meetings laws dictate that when board members get together, the meeting is documented, recorded and available for the public to watch, ensuring complete transparency.

Leavenworth County Development Corporation is not a government organization. Leavenworth County Development Corporation is a public-private organization accountable to its members and investors. Leavenworth County Development Corporation does not take or manage taxpayer funds directly. It does not offer companies financial incentives either. Instead, Leavenworth County Development Corporation does the work of economic development and plays a key role in initiating economic development conversations with local governments.

How are Leavenworth County Port Authority board members selected?

A Leavenworth County Port Authority board member is a volunteer position with no compensation. The Leavenworth County Port Authority has a board of seven members appointed jointly by the Board of County Commissioners and the Commissions of the cities of Leavenworth, Lansing, Tonganoxie and Basehor and serve three-year terms.

How are Leavenworth County Development Corporation board members selected?

A Leavenworth County Development Corporation board member is a volunteer position with no compensation. The Leavenworth County Development Corporation Board consists of 18–27 members, including representatives from the county and three cities, with a five-member executive committee. Past members generally have been CEOs and business leaders, but general community members are encouraged to express interest. Board members must be Leavenworth County Development Corporation investors. They are appointed annually in January to serve 3-year terms.

Board members may serve on both boards, but it's not required.

Is there any conflict of interest with board members benefiting from economic development projects?

No. Board members with both organizations are volunteer positions with no compensation. Board members are not “getting in on economic development project deals.” This is a common misconception. Oversight by public officials ensures transparency and fairness. In addition, the Open Meetings Act ensures that all meetings are recorded and available to the public. The public can attend meetings or listen at any time. In addition, the Leavenworth County Port Authority’s obligation to abide by the Open Meetings Act ensures that all their meetings are recorded and available to the public. The public can attend meetings or listen at any time. Members of the public who attend meetings will get information at the same time as the board.

The boards are made of community-minded individuals committed to responsible economic growth. In 2024 alone, 44 volunteers committed nearly 675 hours of their time to Leavenworth economic development, saving approximately \$35,000 that would have been paid out to private contractors instead.



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Why is the Leavenworth County Port Authority launching an Educational Campaign?

How are the Leavenworth County Port Authority and Leavenworth County Development Corporation funded?

Historically, Leavenworth County directly funded the Leavenworth County Port Authority and the Leavenworth County Development Corporation. However, three years ago, the County shifted to funding only the Leavenworth County Port Authority. Under this structure, the Leavenworth County Port Authority now has the discretion to allocate funding to Leavenworth County Development Corporation as needed.

Leavenworth County Port Authority receives funding from Leavenworth County. Previously, county funding for both organizations was around \$365,000 annually. In recent years, that amount has declined significantly and re-directed to other County budget items. For the upcoming budget year, Leavenworth County Port Authority funding from the County is expected to fall between \$25,000 and \$75,000.

Leavenworth County Development Corporation is funded through a combination of public and private sources:

Support from the Port Authority:

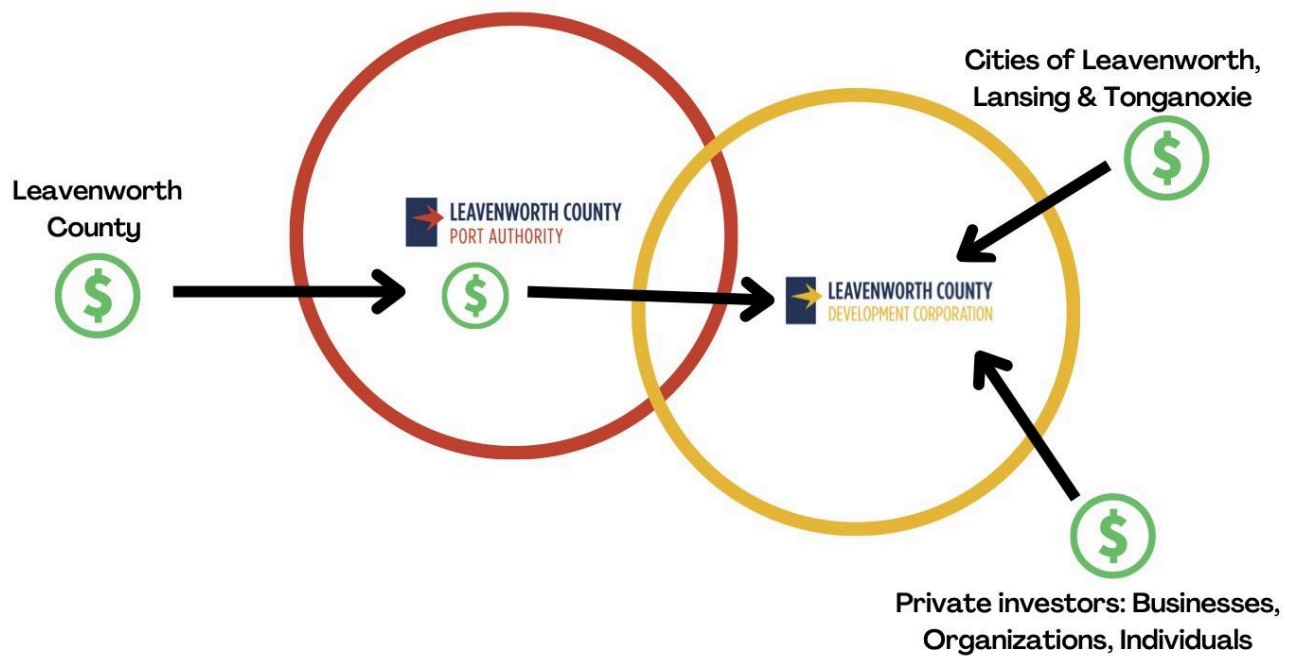
The largest portion of current Leavenworth County Development Corporation funding comes from the Leavenworth County Port Authority.

Public Funding:

Leavenworth County Development Corporation receives annual contributions from each of the three cities in Leavenworth County: Leavenworth, Lansing, and Tonganoxie, accounting for approximately 31% of its annual budget. The amount each city contributes is determined by a formula that considers property valuation and population size, meaning the City of Leavenworth typically contributes the most. These contributions must be formally requested and approved each year.

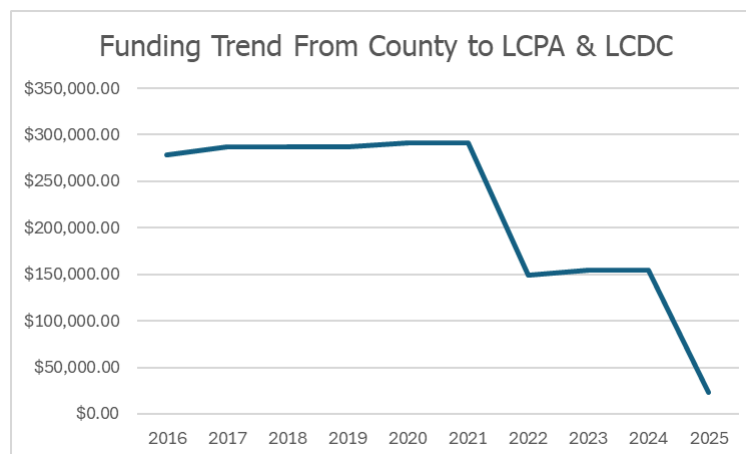
Private Investment:

Leavenworth County Development Corporation also receives funding from private sector businesses through tiered investment levels, accounting for approximately 21% of its annual budget. These funds help support economic development programs, outreach, and business services across the county.



Why is the Campaign necessary?

For the upcoming budget year, Leavenworth County Port Authority funding from the County is expected to fall between \$25,000 and \$75,000.



With significantly reduced county funding, economic development efforts in Leavenworth County will face serious limitations. The Leavenworth County Port Authority and the Leavenworth

County Development Corporation are the only organizations dedicated solely to driving economic development in the county.

Sustained investment in economic development is essential to ensure Leavenworth County remains competitive with surrounding communities, prepared for future growth, and positioned as a destination of choice. It's about creating lasting opportunities for today's families, their children and grandchildren to build a future and thrive right here at home.

Additionally, the Leavenworth County Development Corporation is the organization responsible for supporting the existing business community, ensuring that obstacles are removed that could hinder their growth or become reasons for relocating to another county. These visits require the Leavenworth County Development Corporation to have a staff person dedicated to supporting businesses. Without funding, it will be impossible for us to do so. These organizations have proven results that include creating new jobs and increasing capital investment, which helps expand the tax base and reduce the tax burden on homeowners.

What will be the result of underfunding the Leavenworth County Port Authority and Leavenworth County Development Corporation?

If the organizations remain underfunded, it will make it more difficult for Leavenworth County to compete with surrounding counties. Having these countywide organizations combines the knowledge and expertise from both the public and private sectors along with a dedicated, full-time team with economic development credentials working closely with our regional partner, Kansas City Area Development Council (KCADC) and our state partners at Kansas Commerce to bring regional and national exposure and help facilitate the creation and retention of jobs and capital investment for Leavenworth County. Reducing funds for these organizations will severely limit future growth in Leavenworth County. In other words, saving money now by cutting funding for economic development can have consequences that last for decades. If we want businesses and jobs to come to Leavenworth County, we need to prioritize attracting them and supporting existing businesses that are here.



What Economic Impact has resulted from the Economic Development Activities of the Leavenworth County Port Authority and Leavenworth County Development Corporation?

What economic development projects have contributed positively to the growth of Leavenworth County?

The Leavenworth County Port Authority and the Leavenworth County Development Corporation have played a role in creating over 400 jobs in Leavenworth County and more than \$558 million in announced capital investment from 2020-2024.

Those results come from land preparation so it's shovel-ready, marketing of available properties, responding to Requests for Information (RFI's), facilitating project development, selling land to businesses creating community jobs, and ongoing work with existing businesses to help them overcome barriers to growth.

From 2020 to 2025, the Leavenworth County Development Corporation also helped existing businesses in Leavenworth County, resulting in 98 retained jobs and over \$40 million in capital investment. From 2020 to 2024, Leavenworth County Development Corporation helped facilitate new business in Leavenworth County, which resulted in 322 new jobs and over \$517 million in capital investment.

In 2024 alone, the business attraction and retention efforts of Leavenworth County Development Corporation resulted in the following.

- The DSM-Firmenich construction project in the Tonganoxie Business Park, expected to reach completion in 2025.
- Project Transport- Croucher and Associates purchased two lots in the Urban Hess Business Center, where they will invest \$2.5 million to build a 25,000 square foot storage and distribution facility for Wind Electrical Construction Supply.
- 59 new Project Leads from regional and state partners and directly from prospective companies.
- Helped existing companies save over \$950,000 through state and local programs which resulted in the creation on 29 new jobs, five retained jobs, and over \$7 million of capital investment.

- Conducted 40 business visits and helped several companies with workforce solutions.

What major economic development successes have the organizations accomplished recently?

In the past two years, Leavenworth County Port Authority and Leavenworth County Development Corporation have helped expand several existing businesses, secured partnerships that led to new job creation, provided support services to existing businesses, maintained operational efficiency with a small, dedicated staff of three, and continued coordination of regional and state economic strategies.

[Hill's Pet Nutrition opened a smart manufacturing plant](#) in Tonganoxie in 2023, bringing 100 new jobs to the community. While the company experiences a tax abatement incentive, it will pay a Payment in Lieu of Taxes (PILOT) totaling \$1.9 million over the 10-year period. Once the 10 years are complete, the company will pay over \$3 million in property taxes each year, the equivalent of 595 private homes paying taxes.

And that's the power of economic development. When the Leavenworth County Port Authority and Leavenworth County Development Corporation attract new businesses or help businesses to grow, significant tax revenue is generated, which helps to pay for important services like police and fire, schools, libraries, and more. As a result, individual homeowners carry less of the tax burden.



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How Can I Get Involved in Supporting Economic Development in Leavenworth County?

How can residents get more involved or learn more?

Residents interested in serving on the Leavenworth County Port Authority or Leavenworth County Development Corporation boards, or learning more about projects or the organization, can:

- Attend open meetings.
- View past agendas and minutes - [Leavenworth County Port Authority](#) and [Leavenworth County Development Corporation](#).
- View updates on the [organizations' websites](#).
- [Email Lisa Haack](#) directly or call her at (913) 727-6111 to express interest in board service or ask questions.



MEMORANDUM

Date: June 10, 2025
To: Fran Keppler, County Clerk
Mark Loughry, County Administrator
From: Doug Schimke, LCPA Chair
Lisa Haack, LCDC Executive Director
RE: 2026 LCPA Funding Requests

The Leavenworth County Port Authority (LCPA) respectfully submits our request for funding for the 2026 calendar/fiscal year.

2026 LCPA request: \$331,292.00

Leavenworth County Port Authority

The Leavenworth County Port Authority (LCPA) was established in 1969 after state legislation passed giving local governments the authorization to establish county port authorities to promote commerce and industry in Kansas. The Port Authority works closely with the Leavenworth County Development Corporation (LCDC) to enhance economic opportunity in the county. LCDC staffs the activities of the Port Authority, which include maintenance of two business parks, strategic development, economic research, and an array of marketing initiatives.

The Port Authority was reconfigured in 2020 with a new agreement between Leavenworth County and the city of Leavenworth which included representation on the board from the cities of Basehor, Lansing, and Tonganoxie in addition to appointments by the county and the city of Leavenworth.

The Port Authority's decades-old decisions to develop the industrial business parks, the Urban Hess Business Center (UHBC) in Tonganoxie and the Gary Carlson Business Center (GCBC) in Leavenworth, continue to produce returns on investment. The UHBC has seen significant activity in the last few years. The park is home to six businesses, contains 91,988 square feet of building space, and provides over 100 jobs. The UHBC generated property taxes in 2025 totaling \$329,683 of which \$33,503.32 will go directly to the County. The Gary Carlson Business Center is home to 15 businesses, contains 294,817 square feet of building space, and provides over 400 jobs. The GCBC generated property taxes in 2025 totaling \$466,763.12 of which \$140,323.31 will go directly to the County. This economic impact does not include any generated sales tax or the impact from the employees who buy or rent homes, purchase gas, food, and services such as utilities and daycare in Leavenworth County.

The Port Authority relies on LCDC to facilitate jobs and capital investment in Leavenworth County through business attraction, retention, and expansion. LCDC's work in 2024 helped attract and retain 48 jobs in Leavenworth County and facilitate over \$9.5 million in capital investment. LCDC continues to make major investments in marketing Leavenworth County and its business opportunities through partnerships with Candid Marketing and our relationships with the Kansas Department of Commerce and the regional organization, Kansas City Area Development Council (KCADC).

Project Transport was a 2024 project that included the sale of two lots in the Urban Hess Business Center. Croucher & Associates will build a 25,000 square foot facility within two years of the sale that will be leased by Wind Electrical Construction Supply (WECS) where they will sell and distribute to companies nationally including Kiewit, Burns & McDonnell, and Black & Veatch. This project expects to create 11 jobs over a 10-year period. The only incentive extended for this project was a 50% discount on the cost of land granted by the LCPA in exchange for jobs and capital investment. The LCPA hired Wichita State University's Center for Economic Development and Business Research (CEDBR) to conduct a cost/benefit analysis for Project Transport. The results determined that even if the LCPA had discounted the land cost to zero dollars, for every dollar invested in this project, the return to the County would be \$229,392.63.

LCDC continues to market the Leavenworth Business and Technology Park (LBTP). It submitted the park for 13 prospective projects in 2024 and for four in 2025 so far. We are encouraged by the interest shown by industrial realtors and businesses. LCDC is working with Candid to increase the park's exposure regionally and nationally. LCDC continues to attend conferences and events with industrial real estate agents, brokers, developers, and site selectors to develop relationships with those directly involved with prospective projects. In 2024, LCDC worked with the Kansas Department of Commerce to host a familiarization tour for over a dozen site consultants during which the LBTP was highlighted during a tour that showcased available business parks in the Kansas City, Kansas area. We are confident that the right project will present itself and will either fill the park or set the stage for complementary projects.

In 2021, LCDC facilitated the largest new manufacturing investment in Leavenworth County with Hill's Pet Nutrition that invested \$450 million and is providing just over 100 new jobs in the Tonganoxie Business Park (TBP). During their 10-year tax abatement period, of which they are already in year two, Hill's Pet Nutrition is contributing a Payment in Lieu of Taxes (PILOT) that will total \$1.9 million dollars. Once they complete their tax abatement period, they will contribute over \$3 million each year for property taxes of which at least \$112,683 will be paid directly to the County annually. DSM-Firmenich, a global animal health and nutrition company that announced in 2023 its intention to locate in the park is finishing their 68,000 square foot production facility. The next-generation premix plant will bring \$58 million in capital investment and 28 new jobs to Leavenworth County. There are currently only two lots available, a two-acre and a 10-acre lot. Another animal health company is interested in the 10-acre lot. Capital investment in the TBP is now over half a billion dollars.

Much of a community's capital investment comes from existing businesses that expand, which is why LCDC's Business Retention and Expansion Program is crucial to Leavenworth County. LCDC works with existing companies to help them overcome barriers to growth and access available

resources. LCDC helps companies navigate and complete requirements for state incentive programs that require companies to invest their savings back into their facilities and workforce. An example is Zephyr Products, which is in its final phase of its expansion project in Leavenworth. This project includes the purchase of two buildings, a merger with LPF High Performance Coatings, and the relocation of their Missouri operations to Leavenworth. Total capital investment for this project will be over \$10,000,000, and it will create at least 45 new jobs. LCDC also assists existing companies with obtaining and retaining workforce through efforts such as its job fairs. LCDC is also facilitating the formation of the "CTE Pathway Symposium," which is a collaborative effort between our local high schools, community colleges such as Kansas City Kansas Community College, the University of Saint Mary, and the state's Workforce Partnership to include its certified apprenticeship program to create a county-wide career and tech ed curriculum. The program created will supply a skilled workforce pipeline for new and existing businesses while giving young people the opportunity to stay in this community rather than leaving to find better opportunities elsewhere.

The Port Authority advocates for future economic development in Leavenworth County. The Port Authority in conjunction with Leavenworth County led the effort to develop a request for proposal (RFP) from an engineering consultant to perform a Regional Transportation Study. They worked with Kimley-Horn, the Kansas Department of Transportation, the Mid-America Regional Council, each of the cities, and the county to gain the funding and resources for this initiative. The transportation study committee is a collaborative and unified effort to prioritize projects in Leavenworth County, and that study will increase the likelihood of obtaining funding from regional and state entities for these projects. The Port Authority also initiated an effort to keep a committee together to promote future transportation projects within the County.

To further advocate for future economic development in Leavenworth County, the Port Authority's industrial land search committee is tasked with recommending a site, or sites, for a future business park. The Port Authority knows the importance of having available, shovel-ready sites for development projects that would further help spread the tax base in Leavenworth County. This committee sought input from subject matter experts including those from the regional economic development entity, KCADC, the Kansas Department of Commerce, and Kansas City area developers including Hunt Midwest, Evergy and Union Pacific Railway. The committee has used its findings to determine scoring criteria that will be used to rate properties that would be suitable for a business park.

LCPA Budget

The LCPA's approved 2026 budget is included on Page 5. The most recent LCPA financial statement can be found on pages 6-8. In 2026, LCPA plans to spend a total of \$171,292.00 on operating expenses and invest \$160,000 to enhance the Program Fund:

- \$171,292.00 Operating Expenses
 - \$143,842.00 LCDC Staffing, Marketing, Rent, etc.
 - \$6,000 WSU Economic Impact Model
 - \$6,450 General Park Maintenance

- \$15,000 Other Operating Costs such as Trails Committee, Accounting, Legal, Meetings, etc.
- \$160,000 for Program Funds
 - \$50,000 study for new business park
 - \$5,000 labor study
 - \$20,000 Golden Shovel Survey
 - \$60,000 Ballot cost
 - \$25,000 Ballot campaign

Please let me know if you have any questions about the funding requests being submitted. You may contact Lisa Haack at 913-727-6111 or at LHaack@LVcountyED.org.

Sincerely,



Doug Schimke
LCPA Chairperson



Lisa Haack
LCDC Executive Director

Attachments

- 2026 LCPA Approved Budget, page 5
- LCPA May 2025 Financial Statements, pages 6-8
- Kansas Statutes for Port Authorities, pages 9-10



**Leavenworth County Port Authority
2026 APPROVED Budget**

	Annual Budget
<u>Revenue</u>	
Income-County	\$331,292.00
Miscellaneous Income	
Total Revenue	\$331,292.00
<u>Operating Expenses</u>	
Professional Services:	
LCDC Staff Support, Marketing, Rent, etc.	\$143,842.00
WSU Economic Impact Model	\$6,000.00
General Park Maintenance & Development	\$6,450.00
Other Operating (Trails, Accounting, Legal, Appraisals)	\$15,000.00
Total Operating Expenses	\$171,292.00
<u>Program Funds</u>	
Study for New Business Park	\$50,000.00
Labor Study	\$5,000.00
Golden Shovel Survey	\$20,000.00
Ballot cost	\$60,000.00
Ballot campaign	\$25,000.00
Total Program Funds	\$160,000.00
Balance minus Program Funds	\$0.00

Leavenworth County Port Authority
Statements of Net Assets - Modified Cash Basis
As of May 31, 2025

Assets

Current Assets

Petty Cash	\$ 510.00
Cash in Checking - Commerce Bank	90,637.27
Cash in Secondary Checking - Commerce Bank	1,566.12
Certificate of Deposit- Mutual Savings Association	263,652.51
Certificate of Deposit- Mutual Savings	258,390.61
Certificate of Deposit-FSB	250,000.00
Interest Receivable	<u>8,933.17</u>

Total Current Assets		\$ 873,689.68
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Property and Equipment

Gary Carson Business Park

Lot 5 - Leavenworth	256,592.19
Lot 6 - Leavenworth	208,600.45
Lot 7 - Leavenworth	<u>142,066.46</u>

Total Gary Carson Business Park		607,259.10
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Urban Hess

UHBC #4 Lot 1	71,796.23
UHBC #4 Lot 2	26,449.97
UHBC #4 Lot 3	<u>49,501.59</u>

Total Urban Hess		<u>147,747.79</u>
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Net Property and Equipment		<u>755,006.89</u>
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Total Assets		<u><u>\$ 1,628,696.57</u></u>
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Leavenworth County Port Authority
Statements of Net Assets - Modified Cash Basis
As of May 31, 2025

Liabilities and Net Assets

Current Liabilities

Total Current Liabilities	\$	<u>0.00</u>
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Total Liabilities		<u>0.00</u>
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Net Assets

Nonspendable Invested in Capital Assets Net of Related Debt	\$	755,006.89
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Unrestricted		925,484.58
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Current Year Change in Net Assets		<u>(51,794.90)</u>
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Total Net Assets	\$	<u>1,628,696.57</u>
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Total Liabilities and Net Assets	\$	<u><u>1,628,696.57</u></u>
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Leavenworth County Port Authority
Special Budget Vs. Actual Statements Revenue and Uses of Organization Assets - Cash Basis
For the One Month and Year- To- Date Ending May 31, 2025

Organization Cash Assets

Cash Assets as of December 31, 2024			\$925,484.58	
Total for Organization Cash Assets			\$925,484.58	

	<u>Month</u> <u>Actual</u>	<u>Year to Date</u> <u>Actual</u>	<u>Annual Budget</u>	<u>% of Budget</u>
Special Budget Vs. Actual Statements of Revenue and Uses of Organization Assets- Cash Basis				
Income- County	-	-	567,967.00	0.00%
Investment Interest	-	-	-	0.00%
Interest Income - Checking	38.01	470.00	-	0.00%
Interest Income - CD	2,813.48	14,644.14	-	0.00%
Miscellaneous Income	-	-	-	0.00%
Property Sales	-	-	-	0.00%
Property Escrow	-	-	-	0.00%
Total Revenue	2,851.49	15,114.14	567,967.00	0.00%

Operating Expenses

Professional Services:				
LCDC Staff Support, Marketing, Rent, etc.	-	32,879.25	139,517.00	23.57%
WSU Economic Impact Model	-	-	2,000.00	0.00%
General Park Maintenance & Development	-	-	6,450.00	0.00%
Other Operating (Trails, Accounting, Legal, Appraisals)	203.29	4,029.79	15,000.00	26.87%
Total Operating Expenses	203.29	36,909.04	162,967.00	22.65%

Program Funds

Spec. Building Loan Program	-	-	200,000.00	0.00%
Job Creation/Retention Incentive Fund	-	-	50,000.00	0.00%
Study for New Business Park	-	-	50,000.00	0.00%
Marketing/Education Campaign	-	30,000.00	100,000.00	30.00%
Labor Study	-	-	5,000.00	0.00%
Total Other Expenses	-	30,000.00	405,000.00	7.41%

Total LCPA Expense (Excluding Non-Cash)	203.29	66,909.04	\$925,484.58	7.23%
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Cost on Sale of Asset	-	-		
Total Non Cash Expenses:	-	-		

	<u>Actual to Date</u>	<u>Projected Year End</u>		
Balance		\$873,689.68	\$	925,484.58

These financial statements have not been subjected to an audit or review or compilation engagement,
and no assurance is provided on them.

2021 Kansas Statutes

12-3402. Port authorities; purpose; creation; modification of official plan by certain port authorities; legislative approval; tax levy; election required; dissolution. (a) It is the purpose of this act to promote, stimulate and develop the general welfare, economic development and prosperity of the state of Kansas by fostering the growth of intrastate and interstate commerce within the state; to promote the advancement and retention of ports within the state; to encourage and assist in the location of new business and industry in this state and the expansion, relocation or retention of existing business and industry when so doing will help maintain existing levels of commerce within the state or increase the movement of commodities, goods and products produced, manufactured or grown within or without the state through existing ports within the state or lead to the development of new ports within the state; and to promote the economic stability of the state by maintaining and providing employment opportunities, thus promoting the general welfare of the citizens of this state, by authorizing port authorities to be established in each city and in each county of the state.

A port authority shall be a public body corporate and politic which if established shall be known as the "port authority" of the city or of the county. Joint port authorities may be created under authority of this act by cooperative agreement executed by the governing bodies of any city or county or cities or counties. Such joint authorities formed by such cooperative agreement shall have all the powers and jurisdiction enumerated in this act. Such creation shall be by ordinance or resolution. Except for port authorities created prior to April 1, 1981, no port authority shall be created without approval of the legislature by concurrent resolution. The authority shall not transact any business or exercise powers hereunder until the passage of a concurrent resolution by the legislature as hereinbefore provided.

No port authority located in Cowley county shall modify, amend or extend the port authority's official plan as originally adopted by the port authority to change the purpose for which it was created or alter the character of the work to be undertaken, as provided by K.S.A. 12-3406, and amendments thereto, without approval of the legislature by concurrent resolution. The port authority shall not transact any business or exercise powers hereunder concerning any business or actions related to such modification, amendment or extension of the original plan.

A cooperative agreement creating a joint port authority may be amended by the governing bodies of the cities and counties which comprise such port authority. Any amendment to such a cooperative agreement, including amendments which allow other cities located within counties which are parties to the original agreement to join in such agreement, shall not require approval by the legislature.

No member of the authority shall serve as such who owns land, other than a residence, or represents in a fiduciary capacity or as agent any person who owns land surveyed or examined for port locations, except that this prohibition shall not prevent a user of a port facility from serving as a member of the authority.

A port authority may sue and be sued, plead and be impleaded, subject to the limitations and other provisions of the Kansas tort claims act. The exercise by such port authority of the powers conferred upon it shall be deemed to be essential governmental functions of the creating city or county.

(b) Any city or county creating or participating in the creation of a port authority, before any taxes are levied shall submit the question of whether an annual tax levy may be made on the assessed taxable tangible property of such city, county, or a combination thereof, and the amount thereof to the electors of such city or county comprising such authority. If a

majority of those voting on the question vote in favor of such tax levy, the same may be made for such purpose and to pay a portion of the principal and interest on bonds issued under the authority of K.S.A. 12-1774, and amendments thereto, by cities located in the county, and otherwise such tax levy shall not be made. If such tax levy is approved, the authority may expend funds not otherwise appropriated to defray the expense of surveys and examinations incidental to the purposes of the port authority and may expend funds for any of the purposes as set forth in K.S.A. 12-3406, and amendments thereto.

(c) Subject to making due provisions for payment and performance of its obligations, a port authority may be dissolved by the city or county, or combination thereof, comprising it. If the port authority is dissolved, the properties of the port authority shall be transferred to the subdivision comprising it, or, if comprised by more than one city or county, to the city or county comprising it in such manner as may be agreed upon by them. Obligations of the authority shall not be obligations of the state of Kansas, nor of any city or county which creates the authority, unless the obligations are specifically approved by a majority vote of the electors of such city or county voting on the issue. Notice of such election shall be published in a newspaper of general circulation in the county or counties once each week for two consecutive weeks. The first publication shall be not less than 21 days prior to such election. Such notice shall set forth the time and place of holding the election and the issue which the vote is to determine.

History: L. 1969, ch. 89, § 2; L. 1970, ch. 366, § 12; L. 1979, ch. 52, § 56; L. 1980, ch. 70, § 4; L. 1981, ch. 76, § 2; L. 1981, ch. 173, § 32; L. 1987, ch. 75, § 2; L. 1999, ch. 42, § 1; L. 2002, ch. 94, § 1; L. 2004, ch. 110, § 1; April 22.

GENERAL OPERATING FUND**ECONOMIC DEVELOPMENT****140****DEPARTMENT / DIVISION SPENDING SUMMARY**

EXPENDITURES	2022 ACTUAL	2023 ACTUAL	2024 ACTUAL	2025 BUDGET	2025 Projection	2026 BUDGET
Leavenworth Development	\$0	\$0	\$0	\$62,208	\$62,208	\$ 331,292
PORT AUTHORITY	\$149,000	\$149,000	\$149,000	\$23,450	\$23,450	-
Total	\$ 149,000	\$ 149,000	\$ 149,000	\$ 85,658	\$ 85,658	\$ 331,292



Promoting healthy communities

Serving Atchison, Jefferson and Leavenworth Counties.

The Guidance Center
500 Limit Street
Leavenworth, KS 66048
June 27th, 2025

Leavenworth County Commission
300 Walnut Street, Suite 225
Leavenworth, KS 66048

Dear Commissioners,

On behalf of The Guidance Center, I am writing to respectfully request continued, stable funding from Leavenworth County in the amount of \$291,237.00 to support operations at our Leavenworth office and the Guiding Lights Crisis Stabilization Center. As in past years, this essential funding offsets the costs of providing critical behavioral health services to the growing uninsured population in our community.

The transition of Kansas' Community Mental Health Centers to the Certified Community Behavioral Health Clinic (CCBHC) model has significantly expanded access to transformative, integrated services. Through this shift, The Guidance Center now provides Individual Placement and Support (IPS), Assertive Community Treatment (ACT), mobile crisis response, and more. These enhancements are designed to meet the diverse and evolving needs of our community. To do so, the Guidance Center has invested in more clinicians, expanded service offerings within our medication management department, and recovery services.

While these services have improved care outcomes, they have also increased operational demands. Notably, nearly 85% of those served at the Guiding Lights Crisis Stabilization Center have been uninsured, placing a heavy importance on community support and funding to serve the uninsured and underinsured individuals in our community.

Since opening in February 2023, Guiding Lights has become a vital resource, providing 631 stabilization visits to 270 individuals. This unit supports adults (18+) who do not meet criteria for inpatient psychiatric hospitalization, offering a safe, therapeutic environment that reduces emergency room use and avoids unnecessary law enforcement custody. We serve residents from Leavenworth County and the broader region—including Atchison, Jefferson, Doniphan, Brown, Jackson, and Nemaha Counties.

Strong community partnerships continue to be a central focus of our approach. Through a Co-Responder model with the Leavenworth Police Department and a Jail Liaison with the Leavenworth County Sheriff's Office, we have deepened collaboration with law enforcement.

**ATCHISON
COUNTY CENTER**
201 Main St.
Atchison, KS 66002
P: 913-367-1593
F: 913-367-1627

**J. DAVID KAAZ
MEMORIAL CAMPUS**
500 Limit St.
Leavenworth, KS 66048
P: 913-682-5118
F: 913-682-4664

**GUIDING LIGHTS CRISIS
STABILIZATION CENTER**
711 Marshall St.
Leavenworth, KS 66048
P: 913-416-4497

**JEFFERSON
COUNTY CENTER**
1102 Walnut St.
Oskaloosa, KS 66086
P: 785-214-4084
F: 785-214-4107

Our co-responder, Andrea Kessler, has led the region's first Crisis Intervention Team (CIT) training, completed by 20 local officers. Since implementation, the Co-Responder program has assisted with over 800 calls, resulting in 84 diversions from hospitals, protective custody, or legal action—outcomes that save taxpayer resources while preserving individual dignity.

The Guidance Center is committed to providing high-quality behavioral health care to all members of our community, regardless of ability to pay. With your support, we will continue advancing our mission to promote recovery, support local systems, and create healthier outcomes for Leavenworth County residents.

Thank you for your ongoing partnership and consideration.

A handwritten signature in black ink, appearing to read 'Stevie Durkin', with a stylized, cursive script.

Sincerely,
Stevie Durkin
Chief Executive Officer
The Guidance Center

GENERAL OPERATING FUND**COUNTY COMMISSION****ACCOUNT:****DEPARTMENT / DIVISION SPENDING SUMMARY**

EXPENDITURES	2022 ACTUAL	2023 ACTUAL	2024 ACTUAL	2025 BUDGET	2025 Projection	2026 BUDGET
SALARIES	\$493,833	\$568,028	\$620,604	\$585,257	\$585,257	\$ 597,484
OTHER CONTRACTUAL SERVICES	\$32,703	\$9,436	\$27,847	\$43,300	\$37,200	36,950
TRAVEL & TRAINING	\$3,410	\$11,689	\$9,110	\$9,000	\$10,000	10,000
GENERAL SUPPLIES & MATERIALS	\$3,310	\$6,578	\$4,941	\$4,100	\$4,200	4,400
LITIGATION	\$0	\$22,469	\$13,374	\$20,000	\$25,000	30,000
MENTAL HEALTH	\$0	\$291,237	\$291,237	\$291,237	\$291,237	291,237
REIMB.		(\$151)	(\$9)			
Total	\$ 533,256	\$ 909,286	\$ 967,103	\$ 952,894	\$ 952,894	\$ 970,071

County Commission
2025
Breakdown
Total

Difference
(2025-2026) **2026**
12,227 **\$597,484**

Salaries

	2022 Actual	2023 Actual	2024 Actual	2025 Budget	2025 Projected	
001-5-01-1	\$493,833	\$568,028	\$620,604	\$585,257	\$585,257	597,484

Contractual Services

(6,350) **\$36,950**

	2022 Actual	2023 Actual	2024 Actual	2025 Budget	2025 Projected	
	\$32,703	\$9,436	\$27,847	\$43,300	\$37,200	
001-5-01-2	Contractuals		5,000		5,000	5,000
001-5-01-201	Copies		3,600		3,600	4,000
001-5-01-203	License and Dues		25,000		19,000	19,000
001-5-01-204	Maint. Office equipment		500		500	750
001-5-01-209	Subscription		200		100	200
001-5-01-212	Miscellaneous		9,000		9,000	8,000

Travel and Training

1,000 **\$10,000**

	2022 Actual	2023 Actual	2024 Actual	2025 Budget	2025 Projected	
	3,410	11,689	9,110	9,000	10,000	
001-5-01-202	Education and Training		2,000		500	500
001-5-01-205	Mileage and Food		2,500		2,500	2,500
001-5-01-211	Travel		2,000		4,000	4,000
001-5-01-213	Lodging		2,500		3,000	3,000

Office Supplies and Postage

300 **\$4,400**

	2022 Actual	2023 Budget	2024 Actual	2025 Budget	2025 Projected	
	3,310	6,578	4,941	4,100	4,200	
001-5-01-301	Office Supplies		2,800		2,800	3,000
001-05-01-302	Postage		500		500	600
001-5-01-308	Printing		800		800	800

Litigation

10,000 **\$30,000**

	2022 Actual	2023 Actual	2024 Actual	2025 Budget	2025 Projected	
001-5-01-230	\$0	\$22,469	\$13,374	\$20,000	\$25,000	30,000

Mental Health

0 **\$291,237**

	2022 Actual	2023 Actual	2024 Actual	2025 Budget	2025 Projected	
	\$291,237	\$291,237	\$291,237	\$291,237	\$291,237	291,237

Department Total	\$952,894	17,177	\$970,071
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First Judicial District CASA Association
Serving Leavenworth and Atchison Counties

100 S 5 St

Leavenworth KS 66048

(913) 651-6440

(913) 651-6494 (fax)

casa@casalvks.org

First Judicial District CASA Association
100 S 5th Street
Leavenworth, KS 66048
913-651-6440
casa@casalvks.org

June 19, 2025

Board of County Commissioners
Leavenworth County Courthouse
300 Walnut Street
Leavenworth, KS 66048

Dear Commissioners,

On behalf of the First Judicial District CASA Association, I respectfully submit our 2026 funding request in the amount of **\$72,100** to support our ongoing mission of advocating for children in the Leavenworth County court system who have experienced abuse and neglect.

For over five years, the County has generously supported our organization with an annual contribution of \$70,000. We are deeply grateful for this partnership, which has allowed us to recruit, train, and supervise the volunteer advocates who serve some of the most vulnerable children in our community. This year, we are requesting a modest 3% increase—**an additional \$2,100**—to address the rising operational costs that have accrued over the past several years.

Since our last funding adjustment, inflation has steadily increased the costs associated with service delivery, staffing, volunteer engagement, and overall program administration. According to data from the U.S. Bureau of Labor Statistics, the annual inflation rates for the past five years have been:

- **2021:** 4.7%
- **2022:** 8.0%
- **2023:** 4.1%
- **2024:** 3.4%
- **2025 (projected):** 2.8%

Cumulatively, these rates represent a **significant increase in costs** over the life of the current funding level. We have worked diligently to maintain efficient operations, seek diversified funding sources, and maximize the impact of every dollar. However, this modest increase will help ensure that we can sustain current levels of service and continue our commitment to children in need across Leavenworth County.

Your continued support is vital to our mission. With your help, we will remain steadfast in our efforts to ensure every child in the system has a voice, and every volunteer advocate has the training and resources to stand alongside them.

Thank you for your consideration of this request and for your enduring partnership in protecting children and strengthening families in our community.

Sincerely,

A handwritten signature in black ink, reading "Kelly Meyer". The signature is written in a cursive style with a large, sweeping "K" and a long, horizontal flourish at the end.

Kelly Meyer
Executive Director
First Judicial District CASA Association

GENERAL OPERATING FUND

County Counselor

DEPARTMENT / DIVISION SPENDING SUMMARY

EXPENDITURES	2022 ACTUAL	2023 ACTUAL	2024 ACTUAL	2025 BUDGET	2025 Projection	2026 BUDGET
SALARIES	\$153,766	\$294,093	\$372,058	\$354,607	\$354,607	\$ 329,598
CONTRACTUAL SERVICES	\$282,984	\$261,513	\$362,569	\$355,900	\$355,900	395,865
EDUCATION & TRAVEL	\$3,531	\$1,399	\$1,242	\$6,300	\$3,300	6,476
TAX SALE & COLLECTION	9,842	9,195	7,441	9,000	10,500	11,000
OFFICE SUPPLIES & POSTAGE	695	2,148	1,668	2,650	2,650	2,724
CASA	70,000	70,000	70,000	70,000	70,000	72,100
REIMB.	-	(350)	-	-	-	-
Total	\$ 520,818	\$ 637,998	\$ 814,978	\$ 798,457	\$ 796,957	\$ 817,763

2026 Budget Proposal Detail
County Counselor

2025 Breakdown Total					Difference (2025-2026)	2026
Salaries					-25,000	\$329,598
	2022 Actual	2023 Actual	2024 Actual	2025 Budget	2025 Projection	
001-5-09-1	\$153,766	\$294,093	\$372,058	\$354,607	\$354,607	
Contractual					39,955	\$395,855
	2022 Actual	2023 Actual	2024 Actual	2025 Budget	2025 Projection	
	282,984	281,513	362,569	355,900	355,900	
001-5-09-203	Licence & Dues			3,000	3,000	2,000
001-5-09-209	Subscription			300	300	3,000
001-5-09-212	Misc			100	100	1,365
	Licence & Dues					
001-5-09-230	Litigation			2,500	2,500	4,500
001-5-09-231	Court appointed Attorney's			350,000	350,000	385,000
Education & Travel					175	\$8,475
	2022 Actual	2023 Actual	2024 Actual	2025 Budget	2025 Projection	
	3,531	1,399	1,242	8,300	3,300	
001-5-09-202	Education and Training			5,900	2,900	4,900
001-5-09-205	Mileage & Food			400	400	576
Tax Sale & Collection					2,000	\$11,000
	2022 Actual	2023 Actual	2024 Actual	2025 Budget	2025 Projection	
	9,842	9,195	7,441	9,000	10,500	
001-5-09-232	Tax Sale			1,500	1,500	1,500
001-5-09-233	Del Tax Collection Cost			7,500	9,000	9,500
Office Supplies & Postage					74	2,724
	2022 Actual	2023 Actual	2024 Actual	2025 Budget	2025 Projection	
	695	2,148	1,668	2,650	2,650	
001-5-09-301	Office Supplies			800	800	1,074
001-5-09-302	Postage			650	650	650
001-5-09-307	Office Books			1,200	1,200	1,000
CASA					2,100	\$72,100
	2022 Actual	2023 Actual	2024 Actual	2025 Budget	2025 Projection	
	70,000	70,000	70,000	70,000	70,000	
Reimb.					0	\$0
	2022 Actual	2023 Actual	2024 Actual	2025 Budget	2025 Projection	
		(350)				
Department Total					19,306	\$917,753

Budget Schedule

July 9th

11:00 a.m. Public Works, Roads, GIS, Noxious Weeds, Local Service

Lunch Break

12:45 p.m. Information Technology

1:00 p.m. Register of Deeds

1:15 p.m. Treasurer

1:30 p.m. EMS/Health

2:00 p.m. Community Corrections, Juvenile Detention

2:15 p.m. Buildings, Sewer Districts

2:30 p.m. Clerk/Election

2:45 p.m. Counselor, Coroner

3:00 p.m. Council on Aging

3:15 p.m. Solid Waste

3:30 p.m. Planning

3:45 p.m. Human Resources

PUBLIC WORKS, ROADS, GIS
NOXIOUS WEEDS, LOCAL
SERVICE

2026 Road & Bridge Budget Narrative

Line-Item Breakdown

Prepared May 2025



The Department #27 (Road Operations) budget is primarily for the operation and maintenance of the county's hard surface roads and designated county routes. This budget handles most aspects of the Public Works Department and has the majority of the department's equipment and personnel. The majority of the snow and ice removal operation is covered under this budget, as well as the new road construction and capital improvements associated with transportation infrastructure. This portion of the budget is unique from the general operating funds of Leavenworth County in that it is a separate mil-levy that is statutorily designated for a specific activity (in this case road & bridge operation and maintenance).

Personnel Services – The information provided is for 2026 staffing.

Contractual – These are the expenses incurred to the department via services or reimbursements to outside agencies.

- ☐ **Training (201)** For the education and certification of department employees. The fees for the individual classes and seminars are paid out of this line item, as well as when outside trainers are brought in to instruct classes. Examples include: Mechanic Software Training, OSHA Training, EPA Fuel Spill Prevention Training, Road training, etc....
- ☐ **Contractual Licenses (203)** Fees associated with the renewal and new licensing of vehicles, certifications, CDL's, etc.
- ☐ **Insurance (205)** This line item covers the cost of the insurance premiums for the vehicles that were purchased under the Department #27 budget. The fees for this item are calculated by the insurance carrier and passed along to the department by the County Clerk
- ☐ **Service Calls (207)** This line item is designated for the service calls on the various equipment and systems operated by the department at the County Shop. Examples include, maintenance on the radio communication system, service calls on the fuel management system, the monthly rental cost on the copy machine, etc...
- ☐ **Publications (208)** Costs with the publication of legal notices and/or printed materials associated with road and bridge projects are paid from this line item. Examples include: Legal bid notices, public meeting announcements, preparation of printed reports for distribution
- ☐ **Memberships (209)** These are the dues paid to the organizations that the supervisors and professional employees are members. For Example: KAFM (Kansas Society of Floodplain Managers), KSLS, ASFPM, Automotive Service Excellence (ASE), National Society of County Engineers (NACE), American Public Works Association (APWA), Kansas County Highway Association (KCHA) etc...
- ☐ **Telephone (210)** Costs associated with the land line phone system (phones, long distance, etc...)
- ☐ **Software Maintenance (211)** The annual cost to operate the licensed software for engineering and mechanic functions. This would include programs such as, Alldata, Fuelmaster, AutoCAD, PubWorks program, Cummins Insite, CAT ET and CAT SIS, etc.
- ☐ **Consultant Fees (213)** Professional Services Fees paid to consultants for engineering services, surveying, etc... See approved Capital Improvement Plan (CIP)
- ☐ **Trash / Toilet (214)** Fees paid for the removal of solid waste (garbage, old tires, etc...) and for the rental of job site chemical toilets. Increased based on the continued increased incidents of garbage being dumped onto the roadway.
- ☐ **Uniform Rental (215)** Fees paid for the supply of uniforms for the shop personnel.
- ☐ **Bridge Inspection (225)** This should cover our 2026 biannual bridge inspection costs.
- ☐ **Equipment Rental (227)** This covers the rental costs of specialized equipment. We have utilized this for winter loader rental, summer broom rentals, and for the use of cranes, finish dozers, and other equipment.

- ❑ **Vehicle Lease Payments (229)** This is for Enterprise, Geotab and Fleetholster.
- ❑ **Electric (251)** The cost of electricity for the operation of the County Shop facility.

Commodities – Typically these are consumable items that are used for operations during the course of the fiscal year.

- **Office Sup. & Postage (301)** This line item covers the broad range of items that are used in the office operations. Typical expenditures include printer ink, paper, pens, bulletin boards, file cabinets, etc...
- **Road Seal (303)** This line item is for the purchasing of liquid asphalt / emulsion oil that is used in the chip-seal process for road surface maintenance.
- **Fuel (304)** This line item is for the purchasing of Diesel Fuel and Gasoline for the operation of county vehicles.
 - 80,000 gallons unleaded
 - 150,000 gallons diesel
 - 55,000 gallons dyed diesel
- **Ice & Snow Material (306)** This line item is for the purchasing of de-icing salts and chemicals for the treatment of roads throughout the winter season. Due to the unpredictable nature of the weather, it is difficult to determine the chemical ice treatment needs, even though statistical averaging. We have experienced price increases over the past several years and fairly mild winters.
- **Tires (309)** This line item is for the purchasing and repair of tires for the equipment operated under the Dept. 27 budget. Tire prices are directly tied to the price of petroleum as this is the primary material in their manufacture. Historic Data indicates that we continue to pay higher prices for tires.
- **Fluid /Lubes (310)** These are the preventive maintenance lubricants that are utilized in the equipment in the Dept 27 budget. Again, the primary ingredient in these items is petroleum, and is directly affected by the cost of oil.
- **Welding Material (311)** This line item includes all of the welding rods, gas, flux, etc... that is necessary to facilitate the fabrication needs and welding requirements of the County Shop.
- **Shop Supplies (312)** Primarily consumable items utilized by the shop and mechanics fall under this item. Examples include: oil-dry, rags, disposable gloves, cleaner towels, etc...
- **Paint Striping (313)** The line item is used to purchase paint striping supplies and to pay the striping contractor. Paint has risen in cost faster than most other inflationary items.
- **Fence materials (315)** This line item is used to purchase fencing materials and supplies when fences are constructed by County Shop forces. Examples include: Posts, wire, nails, gates, etc....
- **Dust Control/Abatement (318)** This line item covers county initial costs for purchase of dust control materials under the policy. Nearly all of the dust control location are being financed over 5-years. Locations that full payment is made and the other 1/5 payments are then deposited as budget revenues.
- **Culverts (325)** This line item covers the replacement of cross road culverts under primarily hard surface roads. The cost of metal has also increased over the past few years. Increase to cover the increased cost of metal.
- **Bridge Material (326)** This line item covers the cost of materials used to repair bridges and large drainage structures. This typically includes the purchase of concrete, rebar, steel, as well as preventive maintenance items such as paint, linseed oil, etc... Significant bridge maintenance has not been occurring and most bridge maintenance items would be contracted and paid for by the 220 Road and Bridge Fund.
- **Survey Equip. (327)** This line item is for the purchase of materials and items necessary for the surveying of road & bridge projects. Examples of equipment purchased include: wood lathe, survey tape, flags, survey paint, etc... This line item has increased as our survey department is being very productive.

- **Equipment Parts. (360)** This line item is for the purchase of parts for the operation of the equipment identified in the Dept. #27 budget. This encompasses the wide variety of parts from motor accessories, to mirrors, lights, etc.
- **Rock (361)** This line item is for the purchase of crushed rock that is used in the routine maintenance of the gravel surface roads. The majority of this cost is tied to usage, however each subsequent year there is a gradual increase in prices for crushed rock.
- **Asphalt (362)** This line item is for the purchase of hot-mix asphalt that is used in the routine maintenance of the existing chip-seal / asphalt roads. With the timeframe for asphalt placement and the size of the crews we have available this line item has a maximum serviceable amount that once reached will only need to be adjusted for inflation.
- **Sign materials (363)** This line item is for the purchase of sign materials necessary for the operation of the public roadways. Expenditures typically include: wood sign posts, sign blank metals (aluminum), sign facing, and adhesive characters, etc.... This line item is now for routine maintenance since the retro reflectivity replacement is complete.
- **Safety Equipment (364)** This line item is for the purchase of safety equipment utilized by the employees. Examples of purchases include: Class-2 Safety vests, safety glasses, gloves, traffic cones, fire extinguishers, hard hats, etc...
- **Tools (365)** This line item is for the purchase of tools utilized by the shop employees. Examples include shovels, rakes, mechanics tools, specialty tools, etc...

Capital Outlay

☐ **Facility Improvements (440) - \$125,000.00**

Equipment Reserve (502) See attached equipment replacement schedule

Transfer **\$917,600.00** to Equipment Reserve for existing equipment already in the schedule. Equipment Not in the schedule will need to be identified with a replacement plan implemented.

Transfer to Employee Benefits (503) \$1,287,000.00, see 2026 personnel spreadsheet

220 Transfer to Capital Improvement Plan (CIP) Funding for the Capital Improvement Plan. \$2,171,000.00

GENERAL OPERATING FUND**Road & Bridge****133****DEPARTMENT / DIVISION SPENDING SUMMARY**

EXPENDITURES	2022 ACTUAL	2023 ACTUAL	2024 ACTUAL	2025 Budget	2025 Projection	2026 BUDGET
SALARIES	\$ 2,456,457	\$ 2,730,715	\$ 3,052,518	\$ 2,997,000	\$2,997,000	\$ 3,062,000
CONTRACTUALS	\$ 391,715	\$ 287,973	\$ 606,915	\$ 663,500	\$663,500	658,000
COMMODITIES	5,391,081	6,187,673	5,624,066	6,775,875	6,775,875	6,775,865
FACILITY IMPROVEMENTS	62,997	142,612	162,734	125,000	125,000	125,000
TRANSFER TO EQUIP RESERVE	360,000	550,000	600,000	600,000	600,000	917,600
TRANSFER TO EMPLOYEE BENEFITS	946,000	993,484	1,100,000	1,255,626	1,255,626	1,287,000
TRANSFER TO CAPITAL IMPROV.	700,000	748,110	2,000,000	2,171,000	2,171,000	2,171,000
Reimb	(1,133)	(11,102)	(900)	-	-	-
Total	\$ 10,307,117	\$ 11,629,465	\$ 13,145,333	\$ 14,588,001	\$ 14,588,001	\$ 14,996,465

The Department #27 (Road Operations) budget is primarily for the operation and maintenance of the county's hard surface roads and designated county routes. This budget handles most aspects of the Public Works Department and has the majority of the department's equipment and personnel. The majority of the snow and ice removal operation is covered under this budget, as well as the new road construction and capital improvements associated with transportation infrastructure. This portion of the budget is unique from the general operating funds of Leavenworth County in that it is a separate mill-levy that is statutorily designated for a specific activity (in this case road & bridge operation and maintenance).

2026 Budget Proposed Detail
Road & Bridge (133)

						2025 Breakdown Total	Difference (2025-2026)	2026
Salaries							65,000	\$3,062,000
	2022 Actual	2023 Actual	2024 Actual	2025 Budget	2025 Projected			
133-5-00-1	\$ 2,456,457	\$ 2,730,715	\$ 3,052,518	\$ 2,997,000	\$ 2,997,000			
Contractual								
	2022 Actual	2023 Actual	2024 Actual	2025 Budget	2025 Projected	Contractual		
	\$ 391,715	\$ 287,973	\$ 606,915	\$ 663,500	663,500	-5,500	\$658,000	
133-5-00-201	Training:sem Reg Road			10,000			10,000	
133-5-00-203	License Road			1,200			1,200	
133-5-00-204	Deed Recording Fees			500			0	
133-5-00-205	Insurance Road			109,000			109,000	
133-5-00-206	Physical Road			0			0	
133-5-00-207	Services Call Road Office Equipment			11,000			11,000	
133-5-00-208	Publication Road			1,800			1,800	
133-5-00-209	Memebership Fees/ Dues			4,000			4,000	
133-5-00-210	Telephone Road			5,000			5,000	
133-5-00-211	Software Maintenance			25,000			20,000	
133-5-00-213	Consut/Prof Fees Raod			170,000			170,000	
133-5-00-214	Disposal Trash/Toliet			9,000			9,000	
133-5-00-229	Vehicle Lease Payments			250,000			200,000	
133-5-00-251	Electric Road			30,000			30,000	
133-5-00-227	Equipment Rental			20,000			20,000	
133-5-00-225	Bridge Inspection			0			50,000	
133-5-00-215	Uniforms			17,000			17,000	

Commodities

Commodities

	2022 Actual	2023 Actual	2024 Actual	2025 Budget	2025 Projected	-10	\$6,775,865
	\$ 5,391,081	\$ 6,187,673	\$ 5,624,066	\$ 6,775,875	6,775,875		
133-5-00-306	Ice & Snow Materials		375,000				375,000
133-5-00-304	Fuel		800,000				800,000
133-5-00-309	Tires & Graders		90,000				90,000
133-5-00-310	Fluids		46,000				46,000
133-5-00-311	Welding Materials		3,200				3,200
133-5-00-312	Shop Supplies		30,000				30,000
133-5-00-313	Paint Stripping		400,000				400,000
133-5-00-315	Fence Mat Rd		2,500				2,500
133-5-00-318	Dust Control		250,000				250,000
133-5-00-327	Survey Equip		20,000				20,000
133-5-00-303	Road Seal		1,650,000				1,650,000
133-5-00-325	Culverts		200,000				200,000
133-5-00-326	Bridge Materials		15,000				15,000
133-5-00-360	Equipment Parts		275,000				275,000
133-5-00-361	Rock		617,588				617,588
133-5-00-362	Asphalt		1,867,587				1,867,577
133-5-00-363	Sign Materials		70,000				70,000
133-5-00-364	Safety Equip		30,000				30,000
133-5-00-365	Tools		14,000				14,000
133-5-00-301	Office Supplies		20,000				20,000

Facility Improvement

	2022 Actual	2023 Actual	2024 Actual	2025 Budget	2025 Projected		
133-5-00-440	\$ 62,997	\$ 142,612	\$ 162,734	\$ 125,000	125,000	0	\$125,000

Transfer to Equip Reserve

	2022 Actual	2023 Actual	2024 Actual	2025 Budget	2025 Projected		
133-5-00-502	\$ 360,000	\$ 550,000	\$ 600,000	\$ 600,000	600,000	317,600	\$917,600

Transfer to Employee Benefits

	2022 Actual	2023 Actual	2024 Actual	2025 Budget	2025 Projected		
133-5-00-503	\$ 946,000	\$ 993,484	\$ 1,100,000	\$ 1,255,626	1,255,626	31,374	\$1,287,000

Transfer to Capital Imp Fund 220

	2022 Actual	2023 Actual	2024 Actual	2025 Budget	2025 Projected		
133-5-00-504	\$ 700,000	\$ 748,110	\$ 2,000,000	\$ 2,171,000	2,171,000	0	\$2,171,000

Reimb.

	2022 Actual	2023 Actual	2024 Actual	2025 Budget	2025 Projected		
133-5-00-9	\$ (1,133)	\$ (11,102)	\$ (900)	\$ -	0	0	

Department Total	408,464	\$14,996,465
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PROPOSED RECEIPTS AND REIMBURSEMENTS

ROAD & BRIDGE FUND 133	Budgeted 2024 Revenue	Actual 2024 Revenue	Budgeted 2025 Revenue	2026 Proposed Revenue
Ad Valorem	10,464,603.00	10,248,453	12,000,000.00	12,000,000.00
Back Tax (103)	50,000.00	139,764		
Rec Vehicle Tax (104)	16,297.00	17,107	16,874.00	16,874.00
Motor Vehicle Tax (105)	943,283.00	1,061,087	971,068.00	971,068.00
16-20 M Truck Tax (106)	9,186.00		8,987.00	8,987.00
Stoner Lo-Mar (109)				
CMV Tax (110)	25,409.00	27,388	28,001.00	28,001.00
Watercraft Tax (111)	7,191.00		10,588.00	10,588.00
In Lieu of Tax		983		
Dev. Fees, Alexandria Twp. (180)				
Dev. Fees, Delaware Twp. (181)				
Dev. Fees, Easton Twp. (182)				
Dev. Fees, Fairmount Twp. (183)				
Dev. Fees, High Prairie Twp. (184)				
Dev. Fees, Kickapoo Twp. (185)				
Dev. Fees, Reno Twp. (186)				
Dev. Fees, Sherman Twp. (187)				
Dev. Fees, Stranger Twp. (188)				
Dev. Fees, Tonganoxie Twp. (189)				
City/County Highway (209)	1,094,135.00	1,095,252	1,055,536.00	1,485,779.00
Sale of Assets (410)				
Sale of Material (411)				
Dfas Forestry				
Rd & House Moving (531)		2,245		
State Assistance (703)				
Prior Year Reimb. (725)				
163rd Street Improvement				
Cancelled Warrant (733)				
Work for Individuals (734)				
West Meadows Ben (735)			3,821.00	3,821.00
Sunflower Hills (736)		3,024	3,024.00	3,024.00
Bad Checks (737)				
FEMA Revenue				
Admin Fees (739)		4,300		

PROPOSED RECEIPTS AND REIMBURSEMENTS

Development Rev (740)		18,835		
Materials (742)		55		
Fuel Gasoline (743)	50,000.00	62,535	50,000.00	50,000.00
Used Culverts (745)				
Road Work (746)			85,253.00	
Dust Control (747)		148,421		
Signs (748)				
Parts (751)	50,000.00	108,785	42,582.00	40,000.00
Miscellaneous Income (752)				
Ins. Reim (759)				
Survey Copies (760)				
Traffic Impact (768)				
Road Improvement Fees (771)				
Transfer In (901)				
State Reimbursement (902)				
Totals	12,710,104.00	12,938,233	14,275,734.00	14,618,142.00

Department Head

Date

2026 Noxious Weed Budget Narrative (General Fund)

Line-Item Breakdown

Prepared May 2025

Item of note: As a subsidized program mandated by Kansas Statue under Noxious Weed Law, the potential for additional expenditure based upon unforeseen resident demand exists. Currently this operation is under the General Fund, however it was funded through a standalone mil-levy in the past.

AGENCY OVERVIEW / MISSION: The Noxious Weed Department is responsible for controlling vegetation on county right of ways throughout Leavenworth County. The department accomplishes this through chemical spraying, tree and brush removal and mowing. The department also services Leavenworth County landowners and other agencies through chemical sales to control and eradicate weeds declared noxious by the state of Kansas. Some of the functions preformed by the Noxious Weed Department to manage and maintain this continuum include:

- Spraying right of ways with chemical to eradicate noxious weeds.
- Selling chemical to landowner both private and public at prices below cost to control and eradicate noxious weeds.
- Surveying areas designated by KDA and preparing reports of surveyed areas.
- Cutting trees and brush along right of ways to increase sight distance and width of road.
- Educating and assisting private landowners in the control and eradication of noxious weeds.
- Mowing of right of ways and intersections for safe traffic operations. Mowing of county owned and maintained lagoons according KDHE guidelines.
- Chemical spraying of guardrails, communication towers and lagoons.

Personnel Services: The department has four (4) full time employees, one (1) intermittent on call administrative assistant for summertime chemical sales. This operation is supplemented by two (2) full-time employees', mower/heavy equipment operator that is funded from the Local Service Budget, primarily for vegetation management and mowing.

Contractual: The expenses incurred to the department via services or reimbursements to outside agencies.

Commodities: Consumable items used for operations during the course of the fiscal year. Commodities was increased slightly to cover the increased cost in chemicals and fuel. **Budget Note:** Chemicals are sold at a 25% subsidy to residents under the Kansas Weed Law. Therefore, any extra chemical sale that requires additional purchase under the program is offset by additional revenue.

Capital Outlay: No capital outlay items are scheduled for purchase in 2026.

Equipment Reserve: Transfer \$70,000.00 to equipment reserve.

GENERAL OPERATING FUND**Noxious Weed****DEPARTMENT / DIVISION SPENDING SUMMARY**

EXPENDITURES	2022 ACTUAL	2023 ACTUAL	2024 ACTUAL	2025 Budget	2025 Projection	2026 Budget
SALARIES	\$243,084	\$244,400	\$280,087	\$268,412	\$268,412	\$ 270,000
CONTRACTUAL	\$33,541	\$31,877	\$55,398	\$102,601	\$102,601	90,500
COMMODITIES	202,277	286,994	\$307,482	\$314,850	314,850	325,500
TRANSFER to Equipment Reserve	35,000	35,000	\$0	\$50,000	50,000	70,000
CAPITAL DEPRECIATION	-	-	\$50,000	-	-	-
REIMB.	(1,494)	-	\$0	\$0	-	-
Total	\$ 512,408	\$ 598,271	\$ 692,967	\$ 735,863	\$ 735,863	\$ 756,000

2026 Budget Proposal Detail

Noxious Weeds

2025 Breakdown Total

Difference
(2025-2026)

2026

Salaries

	2022 Actual	2023 Actual	2024 Actual	2025 Budget	2025 Projection	
001-5-53-1	\$243,084	\$244,400	\$280,087	\$268,412	\$268,412	

1,585

\$270,000

Contractual

Contractual

	2022 Actual	2023 Actual	2024 Actual	2025 Budget	2025 Projection	
	\$33,541	\$31,877	\$55,398	\$102,601	102,601	

42,101

\$90,500

001-5-53-203	Dues and Registration	2,000				\$2,000
001-5-53-202	Training	2,500				\$2,000
001-5-53-211	Travel	2,500				\$2,500
001-5-53-207	Contract Services	2,000				\$1,500
001-5-53-216	Misc	1,000				\$1,000
001-5-53-219	Utilities	4,500				\$4,500
001-5-53-217	Printed Forms	1,000				\$1,000
001-5-53-214	Insurance	11,000				\$11,000
001-5-53-215	Uniforms	5,000				\$5,000
001-5-53-220	Vehicle Lease Payments	71,101				\$50,000

Commodities

Commodities

	2022 Actual	2023 Actual	2024 Actual	2025 Budget	2025 Projection	
	\$202,277	\$286,994	\$307,482	\$314,850	314,850	

10,550

\$325,500

001-5-53-301	Office Supplies	2,500				\$2,500
001-5-53-307	Safety Supplies	5,000				\$5,000
001-5-53-305	Chemicals	269,350				\$280,000
001-5-53-308	Maint. Tp Equip Parts	30,000				\$30,000
001-5-53-306	Lubricants (Fuel Moved To CHG	8,000				\$8,000

Transfer Out

	2022 Actual	2023 Actual	2024 Actual	2025 Budget	2025 Projection	
	\$35,000	\$35,000		\$50,000	50,000	

20,000

\$70,000

Capital Depreciation

	2022 Actual	2023 Actual	2024 Actual	2025 Budget	2025 Projection	
001-5-53-501			\$50,000			

0

\$0

Reimb.

	2022 Actual	2023 Actual	2024 Actual	2025 Budget	2025 Projection	
001-5-53-9	(\$1,494)					

0

\$0

Department Total	20,137	\$756,000
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PROPOSED RECEIPTS AND REIMBURSEMENTS

GENERAL FUND Noxious Weed	Budgeted 2024 Revenue	Actual 2024 Revenue	Budgeted 2025 Revenue	2026 Proposed Revenue
Chemicals (53-407)	143,000.00	134,589.56	142,000.00	140,000.00
Labor & Rental (53-409)	2,000.00	960.00	2,000.00	1,500.00
Bad Checks (53-737)				
Misc Income (53-738)				
Special Assess (53-902)				
TOTAL	145,000.00	135,549.56	144,000.00	141,500.00

Department Head Signature

Date: _____

2026 Leavenworth County GIS Budget Narrative

Line Item Breakdown

Prepared May 2025



The primary focus of the Leavenworth County GIS budget is on renewing software licenses, maintaining professional memberships, and acquiring updated aerial imagery. Additionally, it supports the annual upkeep of ArcGIS, ArcGIS Online, and ArcGIS Hub web pages, as well as participation in professional conferences to gain insights and drive continuous improvement within our department.

PERSONNEL

This line item includes four (4) full-time employees.

CONTRACTUAL

Licenses, Dues & Membership (001-5-42-203)

- Renew annual ArcGIS Pro maintenance
- Purchase Site Scan for ArcGIS - Drone mapping software.

Service Calls (001-5-42-207)

- This designated amount is intended to cover service calls for various equipment, including plotters and printers utilized by the GIS department. Based on our records, typically, \$5000 is sufficient to cover these expenses.

Travel (001-5-42-211)

- Participate in classes and seminars to stay updated with all the software changes and updates.

Continuing Education (001-5-42-215)

- Attending conferences and classes to keep our professional designations, \$3000 should be enough.

Education and Training (001-5-42-285)

- Our employees are able to learn new skills, knowledge, and techniques through education and training, which is especially relevant for technology-related roles. Keeping up-to-date with the latest technologies is a top priority.
- Esri User Conference: The Esri User Conference is the world's largest GIS event. It offers hands-on training, technical workshops, and networking opportunities focused on real-world GIS applications across various industries.

Dues & Membership (001-5-42-286)

- Kansas Association of Mappers annual membership
- Kansas Association of Floodplain Management.
- Women in GIS
- Certified Scrum Master membership
- Project Management Institute

Technical Support Vendors (001-5-42-291)

- The LV County GIS departments require the assistance of external contractors to address data and map programming issues. Based on our past records, the estimated cost for such services is typically around \$1000.

Contracted Labor (001-5-42-292)

- This line is set aside in the event of a breakdown on our machine (such as printers and plotters).

Web Map Annual Maint. (001-5-42-293)

- Integrity Web map annual maintenance (\$7200)
- Mobile Web map yearly maintenance (\$1800)
- Monthly ArcGIS HUB Credit (\$9500)

COMMODITIES

Office Supplies (001-5-42-301)

- This is for general office supplies, paper, and ink for printers and plotters. \$4000 usually covers it.

Computer Supplies (001-5-42-379)

- This budget is for digital media equipment such as thumb and hard drives to send ortho to the cities. Occasionally, we acquire digital layers from external sources, typically costing around \$3500.

CAPITAL OUTLAY

Transfer to Equip. Res. (Ortho Photos) (001-5-42-404)

- Bob Weber, Appraiser's Office Director, will cover the cost of our ortho and oblique imagery.

GENERAL OPERATING FUND**GIS****DEPARTMENT / DIVISION SPENDING SUMMARY**

EXPENDITURES	2022 ACTUAL	2023 ACTUAL	2024 ACTUAL	2025 Budget	2025 Projection	2026 Budget
SALARIES	\$194,900	\$265,474	\$288,030	\$291,243	\$291,243	\$ 297,000
CONTRACTUAL SERVICES	\$29,168	\$25,723	\$36,094	\$52,600	\$52,600	55,000
COMMODITIES	\$11,482	\$2,693	\$2,138	\$6,500	6,500	7,500
TRANSFER TO EQUIP RESERVE	12,500	12,500	\$12,500		-	-
REIMB.	(10)	(5)		-	-	-
Total	\$ 248,040	\$ 306,385	\$ 338,762	\$ 350,343	\$ 350,343	\$ 359,500

**2026 Budget Proposal Detail
GIS**

**2025
Breakdown
Total**

Difference
(2025-2026)

2026

5,757

\$297,000

Salaries

	2022 Actual	2023 Actual	2024 Actual	2025 Budget	2025 Projection
001-5-42-1	\$194,900	\$265,474	\$288,030	\$291,243	\$291,243

Contractual

Contractual

	2022 Actual	2023 Actual	2024 Actual	2025 Budget	2025 Projection	2,400	\$55,000
	\$29,168	\$25,723	\$36,094	\$52,600	52,600		
001-5-42-203	License, Dues & Membership			16,000			16,000
001-5-42-207	Service call for Printers			5,000			5,000
001-5-42-211	Travel			600			1,000
001-5-42-215	Continuing Education			3,000			4,000
001-5-42-285	Education and Travel			7,000			7,000
001-5-42-286	Dues & Membership			500			1,000
001-5-42-291	Tech Support Venders			1,000			1,000
001-5-42-292	Contracted Labor			2,000			2,000
001-5-42-293	Web Map Annual Maint.			17,500			18,000

Commodities

Commodities

	2022 Actual	2023 Actual	2024 Actual	2025 Budget	2025 Projection	1,000	\$7,500
	\$11,482	\$2,693	\$2,138	\$6,500	6,500		
001-5-42-301	Office Supplies			3,000			4,000
001-5-42-379	Computer supplies			3,500			3,500

Trans To Equip res Ortho Photo

	2022 Actual	2023 Actual	2024 Actual	2025 Budget	2025 Projection	0	\$0
001-5-42-404	\$12,500	\$12,500	\$12,500		0		

Reimb.

	2022 Actual	2023 Actual	2024 Actual	2025 Budget	2025 Projection	0	\$0
	(\$10)	(\$5)					

2025 Budget
\$350,343

Department Total

9,157

2026 Budget

\$359,500

**PROPOSED RECEIPTS AND REIMBURSEMENTS
BUDGET YEAR 2022**

GENERAL FUND GIS	Budgeted 2024 Revenue	Actual 2024 Revenue	Budgeted 2025 Revenue	2026 Proposed Revenue
Sale of Maps (42-207)	2,500.00	2,876.00	2,600.00	2,600.00
TOTAL	2,500.00	2,876.00	2,600.00	2,600.00

Department Head Signature

Date: _____

2026 Local Service (Dept. #41) Budget Narrative

Line-Item Breakdown

Prepared May 2025



The Local Service Budget is primarily for the maintenance of "Local Roads", or roads that were formerly the responsibility of the individual townships. This was adopted and established under Resolution 1973-9. The primary function of this budget is to provide for the regular maintenance and upkeep of all local (primarily gravel) roads. The subdivision chip-seal roads are also included in this category, as they are not major through routes, but are for local access only. The maintenance and upkeep of the majority of the motor graders, mowers, and back-hoes are performed under the Local Service Budget.

Personnel Services

We now have 14 full time positions.

Contractual – These are the expenses incurred by Local Service via services from and reimbursements to outside agencies.

- ☐ **Electric (202)** The cost of electricity associated with block heaters utilized at the remote grader staging locations.
- ☐ **Uniforms (203)** The cost of uniform rental for the employees associated with the Local Service budget.
- ☐ **Insurance (205)** This line item covers the cost of the insurance premiums for the vehicles that were purchased under the Department #41 budget. The fees for this item are calculated by the insurance carrier and passed along to the department by the County Clerk.
- ☐ **Vehicle Lease payments (229)** This is for Enterprise, Geotab and Fleetholster.

Commodities – Typically, these are consumable items that are used for operations during the course of the fiscal year.

- ☐ **Fuel (304)** This line item covers the fuel used by the motor graders, mower tractors, and other equipment throughout the year. This item reflects a fuel usage more in line with previous year's expenditures.
- ☐ **Rock (312)** This line item is for the purchase of crushed rock that is used in the routine maintenance of the gravel surface roads. As with all commodities the demand is a function of the wear and tear on the roadways, typically the severity of the winter dictates the rock demand.
- ☐ **Road Culverts (313)** The cost to replace deteriorated culverts on local service roads. These culverts are the typical driveway and cross road culverts that do not require permit. Larger diameter culverts that are permitted by Kansas Division of Water Resources.
- ☐ **Maintenance and Repair Parts (320)** This line item is for the purchase of parts for the operation and maintenance of equipment specified in the Dept. #41 budget. There are a number of routine wear items that are included in this line item as well - examples include: Mower blades, cutting edges on grader blades, tire chains for snow removal, etc. In past years, we have exceeded the budget due to break downs, but with the modernization of the mower fleet, we anticipate less repair costs and have not modified the previous year's line items.
- ☐ **Tires-Graders (321)** This line item is for the purchasing and repair of tires for the equipment. Tire prices continue to climb and we have modified the line item accordingly.
- ☐ **Asphalt & Seal (325)** This is primarily used to cover the expense of materials used to patch and reseal asphalt and chip-seal surface roads within subdivisions. With the increase in asphalt roads under the "Dust Abatement Program" The need for additional asphalt maintenance funding increases as well.

GENERAL OPERATING FUND**Local Services****137****DEPARTMENT / DIVISION SPENDING SUMMARY**

EXPENDITURES	2022 ACTUAL	2023 ACTUAL	2024 ACTUAL	2025 BUDGET	2025 PROJECTION	2026 BUDGET
SALARIES	\$696,773	\$796,719	\$786,827	\$788,667	\$788,667	\$ 802,400
CONTRACTUAL SERVICES	\$18,877	\$18,077	\$24,044	\$25,700	\$25,700	26,500
COMMODITIES	1,868,273	\$1,950,798	\$1,842,195	\$2,649,000	2,649,000	2,649,000
TRANSFER TO EQUIP RESERVE	200,000	\$350,000	\$500,000	\$500,000	500,000	620,000
TRANSFER TO EMPLOYEE BENEFITS	272,550	\$296,208	\$305,200	\$359,687	359,687	367,800
TRANSFER TO CAP IMPROV. 220 FUND	526,000	\$650,000	\$1,176,000	\$776,000	776,000	776,000
Total	\$ 3,582,473	\$ 4,061,802	\$ 4,634,266	\$ 5,099,054	\$ 5,099,054	\$ 5,241,700

2026 Budget Proposal Detail

Local Service (137)

2025 Breakdown Total

Difference
(2025-2026)

2026

Salaries

	2022 Actual	2023 Actual	2024 Actual	2025 Budget	2025 Projected		
137-5-00-150	\$696,773	\$796,719	\$786,827	\$788,667	\$788,667	13,733	\$802,400

Contractual

	2022 Actual	2023 Actual	2024 Actual	2025 Budget	2025 Projected		
	\$18,877	\$18,077	\$24,044	\$25,700	25,700	\$00	\$26,500
137-5-00-202	Electric		1,200				1,000
137-5-00-205	Insurance		12,000				12,000
137-5-00-229	Vehicle Lease Payments		5,500				6,500
137-5-00-203	Uniforms		7,000				7,000

Commodities

Commodities

	2022 Actual	2023 Actual	2024 Actual	2025 Budget	2025 Projected		
	\$1,868,273	\$1,950,798	\$1,842,195	\$2,649,000	2,649,000	0	\$2,649,000
137-5-00-304	Fuel		165,000				165,000
137-5-00-312	Materials (Rock)		1,425,000				1,425,000
137-5-00-313	Road Culverts		90,000				90,000
137-5-00-320	Equip./Main/Parts/Repair		65,000				65,000
137-5-00-321	Tires-Graders		30,000				30,000
137-5-00-325	Road Asphalt & Seal		874,000				874,000

Transfer to Equip Reserve

	2022 Actual	2023 Actual	2024 Actual	2025 Budget	2025 Projected		
137-5-00-5	\$200,000	\$350,000	\$500,000	\$500,000	500,000	120,000	\$620,000

Transfer to Employee Benefits

	2022 Actual	2023 Actual	2024 Actual	2025 Budget	2025 Projected		
137-5-00-503	\$272,550	\$296,208	\$305,200	\$359,687	359,687	6,113	\$367,800

Transfer to Capital Imp Fund 220

	2022 Actual	2023 Actual	2024 Actual	2025 Budget	2025 Projected		
137-5-00-504	\$526,000	\$650,000	\$1,176,000	\$776,000	776,000	0	\$776,000

Department Total	142,646	\$5,241,700
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PROPOSED RECEIPTS AND REIMBURSEMENTS

LOCAL SERVICE FUND 137	Budgeted 2024 Revenue	Actual 2024 Revenue	Budgeted 2025 Revenue	2026 Proposed Revenue
Ad Valorem (101)	3,897,586.00	3,838,274	4,022,169.00	4,022,169.00
Back Tax (103)		43,797		
Rec Vehicle Tax (104)	8,790.00	9,153	8,968.00	8,968.00
Motor Vehicle Tax (105)	341,730.00	395,464	362,049.00	362,049.00
16-20 M Truck Tax (106)	6,613.00		7,082.00	7,082.00
CMV Tax (110)	11,849.00	13,483	13,718.00	13,718.00
Watercraft (111)	4,065.00		6,041.00	6,041.00
In Lieu of Tax (117)		153		-
City/County Highway (209)	444,648.00	444,970	424,859.00	424,859.00
Sale of Assets (410)				
Insurance Proceeds (512)				
Transfer In (901)				
Road Improvement Fees				
Transportation Imp. Fees				
Reimbursements				
Totals	4,715,281.00	4,745,294	4,844,886.00	4,844,886.00

Department Head Signature:

Date: _____

INFORMATION TECHNOLOGY

INFORMATION SYSTEMS DEPARTMENT

2026 BUDGET NARRATIVE

AGENCY OVERVIEW:

The Information Systems Department is responsible for the information technology assets of the County. This includes the communications infrastructure, servers, workstations, copiers, printers, fax machines, telecommunications equipment, scan projectors, and other similar equipment.

Helpdesk Operations	Provides technical assistance to all county agencies except the Sheriff's Office.
Procurement	<ul style="list-style-type: none">• Budgets and procures information technology for county agencies• Administrates asset inventory of information technology• Administrates information technology replacement schedule• Administrates final disposition of IT equipment (auction, disposal, etc.)
Systems & Network Administration	<ul style="list-style-type: none">• Administration of various servers for county agencies to include application servers, database servers, file servers, mail servers, etc.• Administration of network accounts, access lists, etc.• Administration of the network infrastructure
Backup Administration	Plans, implements and administrates the backup procedures for county resources
Internet Administration	Implements and maintains Internet facing services such as web sites, Intranet sites, FTP sites, Social Media, etc.
Audio-Visual	Maintains and supports audio-visual equipment in use by county agencies, e.g. scan projectors, conferencing, recording equipment, etc.
Telecommunications	Administrates and supports telecommunications for county agencies
Policy Compliance	Implements and assists in enforcement of policies to include acceptable use policies, network security policies and other county directives regarding information technology
I.T. Liaison	Acts as a liaison between county agencies and outside agencies for technology issues.

EXPENDITURE JUSTIFICATION:

Personnel Services (\$464,525.58):

The personnel total provided by Human Resources (\$408,251) includes a 2% increase and appears to abolish the director position six months into 2026. We are requesting an additional \$40,000 for 2026 in order to hire an IT Technician mid-year of 2026 and have funding available for the director position to be filled.

In 2024, an IT Technician position was cut in order to partially fund a new deputy director position deemed necessary to assist with a smooth transition of knowledge prior to the existing director retiring in early 2026. The department recommends maintaining five FTE positions and requests your consideration.

Education & Training (\$9,000):

Provides funding for education and training at \$1,800 per FTE position.

Contractual Services (\$207,520):

This category has increased a substantial \$32,070 (18%) from 2025 levels. The majority of the increase is due to the transition to Exchange Online (\$25,000) and the expiration of the three-year maintenance agreement with Fortinet (\$14,400).

Access Fees (\$36,700):

Access Fees	
Tower Rental	1,500
EMS Station 3 Circuit	2,600
Spectrum Voice Services	12,000
Spectrum Internet Circuit	17,000
Locate Services	3,600
	36,700

Tower Rental: The County rents tower space at Pilot Knob in order to facilitate the wireless bridging necessary to provide connectivity to the Transfer Station, County Shop and Tonganoxie area facilities.

EMS Station 3 Circuit: Provides connectivity for the facility located on N. 16th Street in Leavenworth.

Spectrum Internet Circuit: Provides internet connectivity to all county facilities and departments.

Locate Services: funding for locate services relating to the County's private fiber network.

Consultations (\$20,000):

Provides funding for outside technical support, professional services and emergency assistance.

New Equipment and Maintenance (\$150,820):

Maint Spec HW & SW - IS	
Web Hosting Services	6,250
Endpoint Protection Subscription	8,100
Cisco Smartnet Maintenance	4,850
Patriot Maintenance	62,000
RVI Imaging Maintenance	3,500
Fortinet Maintenance	14,400
Anti-spam Subscription	2,600
Office 365 Subscriptions	4,100
ManageEngine SDP Subscription	3,000
Remote Desktop Subscription	470
Cisco Duo Subscription	12,000
Exchange Online Subscriptions	17,000
Email Archiving Subscription	8,000
Asset Management Subscription (PDQ)	2,550
Domain registrations	2,000
	150,820

- Web Hosting Services: Existing contract with Revize.
- Antivirus Subscription: Provides endpoint security to county workstations.
- Cisco Smartnet Maintenance: Provides support and next day replacement for critical network infrastructure devices and the call manager.
- Patriot Maintenance: Software maintenance and support for the Patriot line of products used by the Clerk, Treasurer and Personal Property.
- RVI Imaging: Imaging solution integrated with and used by the Patriot software suite.
- Fortinet Maintenance: Covers recurring support for the two perimeter firewall devices, originally purchased in 2022 with a three-year maintenance agreement, which has expired. We are currently operating on one-year renewals.
- Antispam Solution: Provides email filtering services.
- O365 Subscriptions: Licenses for Office 365 subscriptions necessary to provide SharePoint online services and administration used by District Court, County Attorney's Office, Council on Aging and EMS.

- **ManageEngine SDP:** Help desk ticket management software used by the I.S. Department and Sheriff's Office.
- **Remote Desktop Subscription:** Provides remote desktop support capabilities to the I.S. Department.
- **Cisco Duo Subscription:** Provides multi-factor authentication services.
- **Domain Registrations:** Fees for leavenworthcounty.org and leavenworthcounty.gov domains.
- **Exchange Online Subscriptions:** Covers the expense for email services for all county departments.
- **Email Archiving Subscription:** Covers the expense to archive email for all county departments except the County Attorney's Office and the Sheriff's Office.

Commodities (\$6,000):

Tape backup media, office supplies, miscellaneous tools, copies, postage, media and other consumables.

Capital Outlay (\$0):

No capital outlay projects have been presented to Information Systems at this time.

Equipment Reserve (\$136,500):

Equipment reserve transfer request is \$136,500 which represents a 3% increase from 2025 levels.

The department has implemented a multi-year schedule to accommodate the regular technology upgrades for supported departments. Major infrastructure upgrades, such as the virtual high availability servers and storage which was completed in 2022-2023, relies on a gradual increase of 3% per year through 2030, in order to have appropriate funding available at such time as replacement becomes necessary.

Expenditures planned for 2026 (\$0):

IT refreshes are intended to replace aged workstations, displays and printers. Some departments have newer equipment due to changes since the majority of their equipment was purchased. Any newer equipment than the baseline inventory will not be replaced. Exceptions may be made should a suitable alternative need in another location be identified and serves to reduce overall expenditures.

We had originally schedule the Health Department for a refresh in 2026, however, due to the Health Department securing grant funds that replaced all of their IT equipment two year ago, we are able to skip them this time around. This is a welcomed turn of events and will be helpful to the department's equipment reserve funds as prices have continued to increase and refreshes are often costing more than anticipated.

GENERAL OPERATING FUND**INFORMATION TECHNOLOGY****DEPARTMENT / DIVISION SPENDING SUMMARY**

EXPENDITURES	2022 ACTUAL	2023 ACTUAL	2024 ACTUAL	2025 BUDGET	2025 PROJECTION	2026 BUDGET
SALARIES	\$340,164	\$350,022	\$397,728	\$389,000	\$458,000	\$ 464,526
CONTRACTUAL	\$48,693	\$70,069	\$166,172	\$175,450	\$175,450	207,520
EDUCATION AND TRAINING	\$10,900	\$4,765	\$12,644	\$9,000	\$9,000	9,000
OFFICE SUPPLIES	\$3,518	\$7,609	\$2,086	\$6,000	\$6,000	6,000
NEW EQUIPMENT & MAINTENANCE	\$88,412	\$120,928	\$0	\$0	\$0	-
TRANSFER OUT - Equipment Reserve	\$121,275	\$124,913	\$128,661	\$132,500	\$132,500	136,500
Total	\$ 612,962	\$ 678,306	\$ 707,291	\$ 711,950	\$ 780,950	\$ 823,546

2026 Budget Proposal Detail

INFORMATION SYSTEM

2025 Breakdown Total

Difference
(2025-2026)

2026

Salaries							75,526	\$464,526
	2022 Actual	2023 Actual	2024 Actual	2025 Budget		2025 Projected		
001-5-18-1	\$340,164	\$350,022	\$397,728	\$389,000		\$458,000		
Contractual Services							32,070	\$207,520
	2022 Actual	2023 Actual	2024 Actual	2025 Budget	0	2025 Projected		
	\$48,693	\$70,069	\$166,172	\$175,450		\$175,450		
001-5-18-213	Access Fees		36,700			36,700		36,700
001-5-18-220	Consultation		20,000			20,000		20,000
001-5-18-254	Maint. Spec HW & SW- IS		118,750			118,750		150,820
Education and Training							0	\$9,000
	2022 Actual	2023 Actual	2024 Actual	2025 Budget		2025 Projected		
001-5-18-202	\$10,900	\$4,765	\$12,644	\$9,000		\$9,000		
Supplies & Materials							0	6,000
	2022 Actual	2023 Actual	2024 Actual	2025 Budget		2025 Projected		
001-5-18-301	\$3,518	\$7,609	\$2,086	\$6,000		\$6,000		
New Equipment & Maintenance							0	\$0
	2022 Actual	2023 Actual	2024 Actual	2025 Budget		2025 Projected		
	\$88,412	\$120,928		\$0		\$0		
Transfer Out-Depreciation							4,000	\$136,500
	2022 Actual	2023 Actual	2024 Actual	2025 Budget		2025 Projected		
001-5-18-5	\$121,275	\$124,913	\$128,661	\$132,500		\$132,500		
Department Total							111,596	\$823,546

Access Fees	
1 Year Rental	1,500
EMS Station 3 Circuit	2,600
Spectrum Voice Services	12,000
Spectrum Internet Circuit	17,000
Locate Services	3,600
	36,700

Maint Spec HW & SW - IS	
Web Hosting Services	6,250
Endpoint Protection Subscription	8,100
Cisco Smartnet Maintenance	4,850
Patriot Maintenance	62,000
RVI Imaging Maintenance	3,500
Fortinet Maintenance	14,400
Anti-spam Subscription	2,600
Office 365 Subscriptions	4,100
ManageEngine SDP Subscription	3,000
Remote Desktop Subscription	470
Cisco Duo Subscription	12,000
Exchange Online Subscriptions	17,000
Email Archiving Subscription	8,000
Asset Management Subscription (PDQ)	2,550
Domain registrations	2,000
	150,820

REGISTER OF DEEDS

2026 ROD TECHNOLOGY

NARRATIVE

Agency Overview: To improve technology relating to land records for the Register of Deeds Office and other county offices for the benefit of patrons.

Statutory History: K.S.A. 28-115a. The Register of Deeds Office collects \$2.00 per page from most documents being recorded. This fee has been in existence since July 1, 2002.

Mission Statement: To properly utilize the Technology Fund to better enhance the quality of storing, recording, archiving, maintaining and retrieval of data recorded and stored in this office for future use, stay up-to-date with current technology, and provide reliable access thus assisting the public in research efforts.

Goal: To make searchable all on-line Leavenworth County land records with the help of technology.

Strategies:

1. Continue ongoing software training in regard to land record management.
2. Follow annual legislation regarding land record laws.
3. Comply with Kansas State Laws in regards to the Register of Deeds Office.
4. Accumulated funds are used for one-time projects with Fidlar Technologies (via U.S. Imaging) in order to have the entire county land record digitized. Once completed, back indexing by staff allows researchers the convenience to access our entire history of land records on-line.

Expenditure Justification: Budget FY 2026:

\$161,192.00

6/16/2025

TOTAL PERSONNEL: \$ 0.00

Contractual Services (252)

Tech Stipend (201)

TOTAL TECH STIPEND \$ 1,236.00

Service Contract, FIDLAR

BASTION \$ 18,500.00

Annual service contract

AVID \$ 33,000.00

Annual recording software contract

LAREDO \$ 17,500.00

Annual contract for remote access to Laredo.

Additional Software: Anchor, Citadel, Condor, Hands Free Microfilm, Honor Rewards, iDoc, Inspect, Monarch, Notary PFA, Property Fraud Alert, Swift, and Tapestry are all additional software used by our office at no additional charge.

Total FIDLAR Contracts \$ 69,000.00

Service Contracts, OTHER

MICROFILM READERS \$ 650.00

Annual service contract (American Microfilm)

HP PLAT PRINTER \$ 1,380.00

Annual service contract (Drexel)

Copier \$ 250.00

Annual service contract (Midwest Office)

US & V \$ 130.00

Annual service contract (US&V)

Total OTHER Contracts \$ 2,410.00

TOTAL SERVICE CONTRACTS (252) \$ 72,646.00

Training (253) \$ 3,500.00

KS Assoc. of Counties Conference / WSU training classes / PRIA & IGA training

TOTAL TRAINING \$ 3,500.00

6/16/2025

Commodities (301):

Office Supplies – Toner for microfilm reader printers, paper for HP Scanner, Plat-Survey sleeves & separators, etc.

\$3,598.00

TOTAL COMMODITIES

\$ 3,598.00

CAPITAL OUTLAY:

Capital Outlay (401)

FIDLAR via US Imaging **\$ 2,056.00**

Document imaging for one-time expense to scan all original documents not already on-line

Microfilming Old Books (402)

FIDLAR **\$ 7,000.00**

Backup current daily records on microfilm.

Website (403) **\$ 0.00**

Technology Expense (405) **\$ 14,392.00**

Service/Repair calls miscellaneous, expected future replacement of scanners and printers to be required.

TOTAL CAPITAL OUTLAY:

\$ 21,392.00

TRANSFER OUT:

Transfer to BOCC Equipment Reserve (5) **\$ 58,000.00**

TOTAL CAPITAL OUTLAY:

\$ 58,000.00

TOTAL 2026 REGISTER OF DEEDS TECHNOLOGY BUDGET:

\$161,192.00

6/16/2025

2024 – ROD Tech Fund Year End \$317,298.00

As of April 30, 2025 – \$291,667.19

Income

\$ 291,667.00	Unencumbered Cash – end of April 2025
59,000.00	Income from May 1 – December 31, 2025 – <i>Estimated</i>
<hr/>	
\$ 350,067.00	<i>Estimated</i> Total Income 2025 ROD Tech Fund Year End

Expenditures Due

\$ 20,919.00	Total Contractual
\$ 1,236.00	Tech Stipend
\$ 77,000.00	Microfilm of old books not in backup
\$ 2,827.00	Training
\$ 5,000.00	Commodities office supplies
\$ 3,220.00	Equipment
\$ 12,000.00	Expenses
\$ 58,000.00	BOCC Equipment Fund for Aerial Photograph Contract

TRANSFER REQUEST:

In order to lower the total county General Fund expenditure, I request to transfer into the Board of County Commissioner's "Leavenworth County Equipment Reserve" \$58,000.00 from the ROD Technology Fund current balance for the Aerial Photography project by the Appraiser's Office. Our office uses the aerial photography on a daily basis. This helps lower the Appraiser's Office General Fund for the duration of the contract.

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\$ 180,202.00	Total Expenditures Due by December 31, 2025

\$ 169,865.00	Total Unencumbered Cash expected to carry over for 2026
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GENERAL OPERATING FUND**ROD TECH****119****DEPARTMENT / DIVISION SPENDING SUMMARY**

EXPENDITURES	2022 ACTUAL	2023 ACTUAL	2024 ACTUAL	2025 Budget	2025 Projection	2026 Budget
SALARIES	\$0	\$9,313	\$39,900	\$43,702	\$17,723	\$ -
CONTRACTUAL SERVICES	\$36,854	\$59,396	\$44,966	\$71,436	\$71,436	72,646
EDUCATION & TRAINING	\$25	\$541	\$708	\$3,000	\$3,000	3,500
COMMODITIES	745	1,166	637	3,500	5,000	3,598
MICROFILMING	2,027	2,054	15,071	16,000	16,000	21,392
CAPITAL OUTLAY	54,743	182,303	2,734	2,000	77,000	2,056
TRANSFER OUT	-	20,000	20,000	22,000	58,000	58,000
TRANSFER TO EMPLOYEE BENEFITS	-	1,492	8,444	9,573	7,591	-
Total	\$ 94,394	\$ 276,266	\$ 132,460	\$ 171,211	\$ 255,751	\$ 161,192

2026 Budget Proposal Detail

ROD Tech Fund

2025 Breakdown Total

Difference
(2025-2026)

2026

Salaries

-43,762

\$0

		2022 Actual	2023 Actual	2024 Actual	2025 Budget		2025 Projected		
119-5-00-1			\$9,313	\$39,900	\$43,702		\$17,723		

Contractual Services								1,210	\$72,646
		2022 Actual	2023 Actual	2024 Actual	2025 Budget		2025 Projected		
		36,854	59,396	44,966	71,436		71,436		

119-5-00-201	Tech Stipend				1,236		1,236		1,236
119-5-00-252	Fidlar, Other Service Contracts				70,200		70,200		71,410

Education and Travel								500	\$3,500
		2022 Actual	2023 Actual	2024 Actual	2025 Budget		2025 Projected		
119-5-00-253		25	541	708	3,000		3,000		

Commodities								98	\$3,598
		2022 Actual	2023 Actual	2024 Actual	2025 Budget		2025 Projected		
119-5-00-301		745	1,166	637	3,500		5,000		

Microfilming								5,392	\$21,392
		2022 Actual	2023 Actual	2024 Actual	2025 Budget		2025 Projected		
		2,027	2,054	15,071	16,000				

119-5-00-402	Microfilming				2,000		2,000		7,000
119-5-00-405	Expense				14,000		14,000		14,392

Capital Outlay								56	\$2,056
		2022 Actual	2023 Actual	2024 Actual	2025 Budget		2025 Projected		
		54,743	182,303	2,734	2,000		77,000		
119-5-00-401									

Transfer Out								36,000	\$58,000
		2022 Actual	2023 Actual	2024 Actual	2025 Budget		2025 Projected		
119-5-00-5			20,000	20,000	22,000		58,000		

Transfer to Employee Benefits								-9,573	\$0
		2022 Actual	2023 Actual	2024 Actual	2025 Budget		2025 Projected		
119-5-00-5			1,492	8,444	9,573		7,591		

Department Total

-10,019

\$161,192

PROPOSED RECEIPTS AND REIMBURSEMENTS

ROD TECH FUND FUND 119	2024 Budgeted Revenue	Actual 2024 Revenue	2025 Budgeted Revenue	2026 Proposed Revenue
Income (200)	60,000.00	102,076	90,000.00	87,000.00
Interest (201)	-			
Misc. Fees & Charges (202)				
Rsearch & Copies	40,000.00	58,612	50,000.00	58,000.00
Totals	100,000.00	160,688	140,000.00	145,000.00

Department Head Signature:

Date: _____

TREASURER

Treasurer's Office 2026 Budget

Budget Expenditure Justification

We started January 2, 2024 with an overbudget office. It took more than a year to make the necessary corrections to be within budget, however, that has now been accomplished.

With a 4% county increase in wages in 2024, the treasurer's office only increased .16%. In 2025, despite a 2% increase, the treasurer's office is projected to be at nearly a 7% decrease from last year.

The office is on track to be \$20,000+ under budget in 2025.

I am requesting for 2026 to maintain the same budget of \$558,010 that was budgeted for 2025.

Treasurer Personnel

\$501,800 is budgeted for personnel costs. This includes 3 staff members in the finance office, 8 motor vehicle/tax employees in the courthouse and 5 motor vehicle/tax employees at the annex. A 2% increase in salaries is included along with a small margin for unpredictable overtime, due to the nature of the office with taxpayer lines at closing.

Contractual Services.

\$10,010 is budgeted for contractual services. This includes the Treasurer's bond, the cost of record storage at UV&S in Hutchison, KS, any incidental needs for outside services, the cost of procuring checks/deposit slips and the statutory requirement of legal publication in the newspaper. Allowance has been made for potential inflation.

Travel and Training

\$1500 is budgeted for training and conferences. This will cover the cost of the three annual Treasurer's Conferences and mileage associated with travel, including working with other Kansas County Treasurers.

Tax Statements

\$31,000 has been budgeted for the expense of printing and mailing tax statements to Leavenworth County taxpayers.

Supplies and Postage

\$8700 is budgeted for supplies. Postage accounts for \$3500. Postage fee increases have been included.

Escrow Program

\$5000 is budget for escrow program fees.

GENERAL OPERATING FUND**County Treasurer**
ACCOUNT:**DEPARTMENT / DIVISION SPENDING SUMMARY**

EXPENDITURES	2022 ACTUAL	2023 ACTUAL	2024 ACTUAL	2025 BUDGET	2025 Projection	2026 BUDGET
SALARIES	\$491,547	\$554,991	\$575,990	\$501,765	\$490,100	\$ 501,800
CONTRACTUALS	\$4,000	\$4,574	\$5,639	\$11,745	\$6,360	\$ 10,010
TRAVEL AND TRAINING	\$0	\$0	\$799	\$1,500	\$609	\$ 1,500
TAX STATEMENT	\$0	\$19,868	\$28,057	\$30,000	\$29,000	\$ 31,000
SUPPLIES	\$7,199	\$2,876	\$8,132	\$8,000	\$8,600	\$ 8,700
ESCROW	\$3,315	\$0	\$0	\$5,000	\$0	\$ 5,000
Total	\$ 506,061	\$582,308	\$618,617	\$ 558,010	\$ 534,669	\$ 558,010

County Treasurer

2025 Breakdown Total

Difference
(2025-2026)

2026

Salaries

36

\$501,800

2022 Actual 2023 Actual 2024 Actual 2025 Budget
\$491,547 \$554,991 \$575,990 \$501,765

2025 Projection
\$490,100

Contractual Services

-1,735

\$10,010

2022 Actual 2023 Actual 2024 Actual 2025 Budget
\$4,000 **\$4,574** **\$5,639** \$11,745

2025 Projection
\$6,360

001-5-03-230	Bond Employess	150	150	150
001-5-03-236	Lease Rental Hutchison	200	210	250
001-5-03-212	Contractual Miscellaneous	6,095	0	3,110
001-5-03-233	Check and deposit slips	300	1,500	1,500
001-5-03-218	Publications	5,000	4,500	5,000

Travel & Training

0

1,500

2022 Actual 2023 Actual 2024 Actual 2025 Budget
\$799 \$1,500

2025 Projection
\$609

001-5-03-211

Tax Statements

1,000

\$31,000

2022 Actual 2023 Actual 2024 Actual 2025 Budget
\$19,868 \$28,057 \$30,000

2025 Projection
\$29,000

001-5-03-236

Supplies & Postage

700

\$8,700

2022 Actual 2023 Actual 2024 Actual 2025 Budget
\$7,199 **\$2,876** **\$8,132** \$8,000

2025 Projection
\$8,600

001-5-03-301	Office Supplies	4,200	4,500	4,600
001-5-03-302	Postage	3,200	3,500	3,500
001-5-03-303	Tax Envelopes	600	600	600

Escrow Program

0

\$5,000

2022 Actual 2023 Actual 2024 Actual 2025 Budget
3,315 5,000

2025 Projection

001-5-03-450

Department Total

0

\$558,010

GENERAL OPERATING FUND**Treasurer Tech****118****DEPARTMENT / DIVISION SPENDING SUMMARY**

EXPENDITURES	2022 ACTUAL	2023 ACTUAL	2024 ACTUAL	2025 Budget	2025 Projection	2026 Budget
SALARIES	\$10,515	\$21,797	\$0	\$0	\$0	\$ -
CONTRACTUAL SERVICES	\$0	\$0	\$0	\$18,000	\$0	-
EMPLOYEE BENEFITS	\$939	\$1,720	\$0	\$0	\$0	-
COMMODITIES	23,004	6,375	1,460	2,000	2,500	20,000
TRANSFER OUT	-	-	-	-	-	-
Total	\$ 34,458	\$ 29,892	\$ 1,460	\$ 20,000	\$ 2,500	\$ 20,000

2026 Budget Proposal Detail

Treasurer Tech

						Difference (2025-2026)	2026
Salaries						0	
	2022 Actual	2023 Actual	2024 Actual	2025 Budget	2025 Projected		
118-5-00-1	\$10,515	\$21,797	\$0				
Contractual Services						-18,000	
	2022 Actual	2023 Actual	2024 Actual	2025 Budget	2025 Projected		
118-5-00-401	0	0	0	18,000			
Employee Benefits						0	
	2022 Actual	2023 Actual	2024 Actual	2025 Budget	2025 Projected		
	939	1,720	0				
Commodities						18,000	\$20,000
	2022 Actual	2023 Actual	2024 Actual	2025 Budget	2025 Projected		
	23,004	6,375	1,460	2,000	2,500		
Transfer Out						0	
	2022 Actual	2023 Actual	2024 Actual	2025 Budget	2025 Projected		
118-5-00-5	0	0	0				

Department Total	0	\$20,000
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GENERAL OPERATING FUND**Treasurer Special****146****DEPARTMENT / DIVISION SPENDING SUMMARY**

EXPENDITURES	2022 ACTUAL	2023 ACTUAL	2024 ACTUAL	2025 BUDGET	2025 PROJECTED	2026 BUDGET
SALARIES	\$594,050	\$581,003	\$561,839	\$552,437	\$570,532	\$ 581,981
CONTRACTUALS	\$1,294	\$1,026	\$3,497	\$1,860	\$3,460	3,460
TRAVEL AND TRAINING	\$50	\$0	\$1,662	\$1,000	\$0	-
OFFICE SUPPLIES & POSTAGE	\$47,444	\$52,305	\$52,644	\$53,000	\$42,000	41,000
TRANSFER TO EMPLOYEE BENEFITS	\$208,924	\$212,674	\$224,798	\$249,500	\$263,640	272,733
TRANSFER to GENERAL FUND			\$60,740	\$0	\$0	-
REIMB. To General Fund	(\$903)	\$0	(\$56)	\$0	\$0	-
Total	\$ 850,859	\$ 847,008	\$ 905,125	\$ 857,797	\$ 879,632	\$ 899,174

2025 Budget Proposal Detail

Treasurer Special (146)

2024 Breakdown Total

Difference
(2025-2026)

2026

Salaries

	2022 Actual	2023 Actual	2024 Actual	2025 Budget	2025 Projected
146-5-00-1	\$594,050	\$581,003	\$561,839	\$552,437	\$570,532

28,544

\$581,981

Contractual Services

	2022 Actual	2023 Actual	2024 Actual	2025 Budget	2025 Projected
	\$1,294	\$1,026	\$3,497	\$1,860	\$3,460

1,600

\$3,460

146-5-00-203	Treasurer Assoc. Dues	260	260	260
146-5-00-204	Maint. on Copier	100	0	0
146-5-00-218	Shred IT	1,000	3,200	3,200
146-5-00-224	Alarm Repair Annex	500	0	0

Travel & Training

	2022 Actual	2023 Actual	2024 Actual	2025 Budget	2025 Projected
146-5-00-205 Mileage	\$50	\$0	\$1,662	\$1,000	

-1,000

\$0

Supplies & Postage

	2022 Actual	2023 Actual	2024 Actual	2025 Budget	2025 Projected
	\$47,444	\$52,305	\$52,644	\$53,000	\$42,000

-12,000

41,000

146-5-00-301	Office Supplies	31,000	15,000	15,000
146-5-00-302	Postage	22,000	27,000	26,000

Transfer to Employee Benefits

	2022 Actual	2023 Actual	2024 Actual	2025 Budget	2025 Projected
146-5-00-503	\$208,924	\$212,674	\$224,798	\$249,500	263,640

23,233

\$272,733

Transfer to General Fund

	2022 Actual	2023 Actual	2024 Actual	2025 Budget	2025 Projected
146-5-00-5			\$60,740		

0

Reimbur.

	2022 Actual	2023 Actual	2024 Actual	2025 Budget	2025 Projected
146-5-00-9	(\$903)		(\$56)		

0

Department Total

41,377

\$899,174

EMS/HEALTH

2026



Proposed Budget

2026 EMS Line Item Budget

PERSONNEL SERVICES:

Approved 2024	Approved 2025	Proposed 2026
\$3,599,974	\$4,006,909	\$4,054,515

Expenditures \$3,614,622	Expenditures \$964,940 (1 st quarter)
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The budgeted amount is provided utilizing current pay scale for the EMS Department.

CONTRACTUAL:

MEDICAL DIRECTOR (201):

Approved 2024	Approved 2025	Proposed 2026
\$15,000	\$15,000	\$15,000

Expenditures \$15,000	Expenditures \$3,750 (1 st quarter)
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This line item expense is based on the contractual agreement between the Board of County Commissioners and the physician group, who serves as our Medical Director. EMS is required by statute to have a Medical Director; certified technicians must work directly under the license of a Kansas physician.

TRAINING AND EDUCATION (202):

Approved 2024	Approved 2025	Proposed 2026
\$10,000	\$8,000	\$10,000

Expenditures \$10,368	Expenditures \$4,416 (1 st quarter)
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This line item covers all educational cost we incur. Continuing education is essential to the quality of care provided by our service. EMS provides enough educational hours for all employees to continue recertification through the State Board of EMS. This also covers our paramedic sponsorship cost. (3) employees will be entering their 2 year of school. Along with CEU cost, billing and insurance training is also covered in this expense

DUES AND LICENSE FEES (203):

Approved	Approved	Proposed
2024	2025	2026
\$2,500	\$2,500	\$2,000
Expenditures	Expenditures	
\$1,777	\$630 (1 st quarter)	

Included in this line item are fees and/or dues for KSBEMS, KS Pharm, KEMSA, LV Fire Mutual aid, Notary, Walmart Business membership, Ambulance registrations, Kahoot it.

MILEAGE AND TRAVEL (205):

Approved	Approved	Proposed
2024	2025	2026
\$500	\$500	\$500
Expenditures	Expenditures	
\$10	\$5 (1 st quarter)	

This line item represents travel costs, including hotel, mileage, and tolls. Currently the routine expenditures comes from toll turnpike fees. This varies on our call volume. We control travel as much as possible.

SUBSCRIPTIONS (209):

Approved	Approved	Proposed
2024	2025	2026
\$3,000	\$3,500	\$4,300
Expenditures	Expenditures	
\$2,652	\$3,600 (1 st quarter)	

This line item is for subscriptions needed to electronically bill EMS runs. The current cost is \$55/month or (\$660) respectively. This is also paying for our SharePoint subscription (\$2,960), which is utilized for schedules and other operational needed resources for the organizations. Kahoot (\$185) is our web-based training program used for continuing education. Orca (\$120) is our inventory control software.

TELEPHONE (210):

Approved	Approved	Proposed
2024	2025	2026
\$6,500	\$6,000	\$4,000
Expenditures	Expenditures	
\$5,359	\$1,043 (1 st quarter)	

This line item covers the cellular contracts (\$1,173) for our cellphone and data communications in our ambulances. Cell phones and 800 MHz radios are utilized to contact hospital for patient care guidance from online medical control. Wireless MiFi connections (\$2,820) on all ambulances. Our patient care reporting is all web browser driven and requires data in all ambulances to communicate. We maintain the minimal plan allowable that would still meet the needs of the operations. This line took a reduction as we were able to get better pricing from the vendor.

MISCELLANEOUS (212):

Approved	Approved	Proposed
2024	2025	2026
\$500	\$500	\$500
Expenditures	Expenditures	
\$615	\$50 (1 st quarter)	

This line item is used to accommodate expenses that routinely do not fit within other line items. This line item also supports the expenses associated with hiring and pre-employment requirements.

VEHICLE MAINTENANCE (213):

Approved	Approved	Proposed
2024	2025	2026
\$48,000	\$45,000	\$50,000
Expenditures	Expenditures	
\$42,690	\$10,149 (1 st quarter)	

This line item is for all labor cost involved in maintaining our vehicle fleet. We utilize Advanced Auto for the predominant portion of our fleet maintenance. When Advanced is unable to make the repair, we pay the prevailing shop hourly rate of the vendor providing the services.

This line item, in conjunction with vehicle maintenance supplies and vehicle operating expense, makes up our vehicle maintenance budget. Maintaining our fleet is a crucial aspect of our department. With the additional call volume, comes the additional maintenance of our fleet. Also, not being able to replace our vehicle as frequently places further maintenance needs to the department.

INSURANCE (214):

Approved 2024	Approved 2025	Proposed 2026
\$51,408	\$51,408	\$51,408
Expenditures \$51,408	Expenditures \$-0- (1 st quarter)	

The cost of this line item is generated through the County Clerk's office. This premium covers all areas of the EMS department. It covers liability, auto and medical malpractice insurance premiums as required.

UTILITIES (215):

Approved 2024	Approved 2025	Proposed 2026
\$45,000	\$50,000	\$ 50,000
Expenditures \$39,468	Expenditures \$14,399 (1 st quarter)	

Utility costs, for EMS, are for three (3) stations, which are manned twenty-four (24) hours a day, year round and the EMS Admin portion of the Health Department Building. Unfortunately, weather and utility prices comprise and drive this line item. We have seen increases over the last (2) year cycles.

TV SERVICE (216):

Approved 2024	Approved 2025	Proposed 2026
\$4,000	\$4,000	\$5,000
Expenditures \$4,173	Expenditures \$1,237 (1 st quarter)	

This line item covers the cost of all television services provided at our stations. We provide only basic services to maintain the lowest expense as possible. This covers all (3) stations. This equates to approximately \$139/per month /station.

AMBULANCE STATION RENT (217):

Approved 2024	Approved 2025	Proposed 2026
\$27,500	\$28,500	\$27,500
Expenditures \$27,500	Expenditures \$27,500 (1 st quarter)	

This line item was added after a lease agreement was signed for EMS to occupy space at the Fairmount Township Fire Department located in Basehor.

COMPUTER MAINTENANCE (220):

Approved 2024	Approved 2025	Proposed 2026
\$26,000	\$27,000	\$29,000
Expenditures \$26,448	Expenditures \$10,683 (1 st quarter)	

This line item is for the updates and technical support and hosting for Respond Billing software, which is our billing software program. This also covers our EPCR (Image Trend) annual premium and hosting costs.

2025 current cost were as followed:

Respond Billing software - \$10,683

Image Trend hosting \$11,126

Image trend Support Annual \$5,627

LEASE PAYMENTS

Approved 2024	Approved 2025	Proposed 2026
\$70,350	\$64,741	\$58,000
Expenditures \$55,347	Expenditures \$14,229 (1 st Quarter)	

This line covers the cost of the EMS response vehicles on the enterprise lease program. This does not cover the cost for ambulance replacement

RADIO MAINTENANCE (280):

Approved	Approved	Proposed
2024	2025	2026
\$8,000	\$8,000	\$8,000
Expenditures	Expenditures	
\$6,491	\$2,185 (1 st quarter)	

This line item is for all radio maintenance, which includes monthly service cost, repairs and replacement parts. EMS is responsible for a portion of the county's radio maintenance. Radios are one of our backbone pieces of communications equipment and must be in operational repair.

MONITOR MAINTENANCE (281):

Approved	Approved	Proposed
2024	2025	2026
\$17,000	\$17,000	\$17,000
Expenditures	Expenditures	
\$15,868	\$16,250(1 st quarter)	

Our EKG monitor, known as a Life Pac, is made by Physio-Control/ Stryker. This is our highest liability and more costly piece of equipment and must be maintained annually. The approximate annual cost is \$16,250.00. This line item also covers disposable and non-disposable items not covered under the maintenance contract for our monitors. We are able to purchase these items at discounted price because of the contract. We also receive any updates and many enhancements at no charge because we have this contract. This is a piece of equipment utilized on almost every call.

RED WASTE REMOVAL (282):

Approved	Approved	Proposed
2024	2025	2026
\$4,500	\$5,000	\$5,000
Expenditures	Expenditures	
\$4,359	\$1,089 (1 st quarter)	

The red waste bio hazard industry has steadily increased its cost over last few years. We have adjusted our line expenditure to come in line with these increases. This is a required service that comes with an expense within our industry. This line item is directly related to

call volume and types of calls. As the number of critical calls increase usually so does our red waste production. Because of the nature of our business, by law, we are required to have bio waste services available.

COPY MACHINE MAINTENANCE (283):

Approved	Approved	Proposed
2024	2025	2026
\$1,000	\$1,000	\$1,000

Expenditures	Expenditures
\$768	\$-0- (1 st quarter)

This covers the monthly contract, for the maintenance of our copier. Administration is doing everything within our power to keep copier expenses to a minimum. We have converted to as much electronic as possible. The copy machine is also the central printer for our patient bills. These are printed daily. This copier is our central scanning, printing, and faxing point.

BUILDING MAINTENANCE EXPENSES (284):

Approved	Approved	Proposed
2024	2025	2026
\$2,500	\$2,000	\$2,000

Expenditures	Expenditures
\$921	\$100 (1 st quarter)

This line item covers all contractual building maintenance expenditures associated with our (3) ambulance stations. EMS does not utilize janitorial services.

IMMUNIZATIONS (285):

Approved	Approved	Proposed
2024	2025	2026
\$500	\$500	\$500

Expenditures	Expenditures
\$160	\$70 (1 st quarter)

This line covers cost associated with immunizations needed by employees. We make every attempt to keep this line controlled; however, staffing needs dictate expenditures from this line item. Infectious control regulations require the employer to provide certain immunizations at no cost to the employee.

MEDICAL EQUIPMENT MAINTENANCE (286):

Approved	Approved	Proposed
2024	2025	2026
\$4,100	\$4,100	\$4,100
Expenditures	Expenditures	
\$2,417	\$-0- (1 st quarter)	

This line covers all medical equipment maintenance, other than the EKG monitors. We have several pieces of equipment that require annual calibration or inspection. This line item covers this cost. We maintain cot's, ventilators, CPAP, and stair chairs. These are usually done in the fall.

PRINTING (287):

Approved	Approved	Proposed
2024	2025	2026
\$1,000	\$1,000	\$1,000
Expenditures	Expenditures	
\$598	\$-0- (1 st quarter)	

This line item is used for the purchase of run reports, legal documents and operational forms. Several of our printing costs are directly related to our call volume. We have lowered this line considerably by switching to electronic patient care reports. Printing is done on an as needed basis. Expenditure for the first quarter is misleading, if it is utilized to make a yearly prediction of total costs.

OVER PAYMENTS (290):

Approved	Approved	Proposed
2024	2025	2026
\$6,000	\$8,500	\$8,500
Expenditures	Expenditures	
\$7,874	\$250 (1 st quarter)	

Patient reimbursements are actually payments made in error by insurance providers, healthcare facilities and/or private pays, due to either multiple secondary insurance and private payment prior to insurance appeal process completion. This makes this a difficult line item to budget for. We were required by the auditors to have this line item budgeted.

COMMODITIES:OFFICE SUPPLIES (301):

Approved 2024 \$8,000	Approved 2025 \$8,000	Proposed 2026 \$8,000
Expenditures \$5,043	Expenditures \$710 (1 st quarter)	

This line item is used for the purchase of all office supplies and equipment. EMS is very reserved and cautious when making expenditures for office supplies. This line items also covers meeting expenses.

POSTAGE (302):

Approved 2024 \$6,000	Approved 2025 \$7,000	Proposed 2026 \$7,000
Expenditures \$7,235	Expenditures \$1,409 (1 st quarter)	

Most of the costs in this line item are for mailing bills to patients and insurance providers and administrative correspondence. We do utilize delivery confirmation on legal matters, which add to our costs. We are doing everything within our power to keep this cost controlled. We have seen an increase in medical records request.

VEHICLE MAINTENANCE SUPPLIES (306):

Approved 2024 \$62,500	Approved 2025 \$65,000	Proposed 2026 \$65,000
Expenditures \$60,921	Expenditures \$13,781 (1 st quarter)	

This line item is used for vehicle maintenance supplies. As demonstrated with last year's expenses we experienced some large unexpected maintenance costs. If we maintain with our current expenditures with the first quarter and we don't have any significant maintenance issues, we will make the anticipated approved budget. Part cost themselves directly impacts this line. State Regulations requires us to maintain our vehicles very strictly.

MISCELLANEOUS (312):

Approved	Approved	Proposed
2024	2025	2026
\$250	\$250	\$250
Expenditures	Expenditures	
\$-0-	\$ -0-(1 st quarter)	

This line item is difficult to budget for, but its' purpose, within the accounting system is twofold; monetary donations, and unanticipated and/or unusual expenses, not necessarily reoccurring.

Donations for Technician Appreciation:

Patients and/or their families have donated money to the service, as a thank you for the care that was provided by EMS. This line item was created for this type of donation, as we need to deposit the money in order to spend it. For instance, the crew received a donation, in which the individual has asked they spend the money on a picnic for EMS. The donation is deposited and EMS is then able to make that expenditure.

Varied Expenses

In the accounting process we need a line item in which an unusual expense, which may be of a onetime occurrence, can be placed. We have had situations, in which we reimbursed a technician's for their loss of eyeglasses that occurred while on a call.

UNIFORMS (350):

Approved	Approved	Proposed
2024	2025	2026
\$13,000	\$13,000	\$13,000
Expenditures	Expenditures	
\$10,283	\$2,500 (1 st quarter)	

This line covers the initial issue of uniforms and maintenance on uniform items. Uniforms are issued on an as needed basis for replacement.

PERSONAL PROTECTIVE EQUIPMENT (351):

Approved 2024	Approved 2025	Proposed 2026
\$12,000	\$12,000	\$12,000
Expenditures \$1,451	Expenditures \$-0- (1 st quarter)	

Personal protective equipment is essential in meeting the safety requirements for our technicians in the field. This line item is utilized as needed and also for the routine replacement as the gear does become uncertified over time. Last year extrication gear was not ordered because funding was spent in other priority areas of operations. Extrication will be ordered this year expending this line item.

The gear is for special rescue/extrication and blood borne pathogen protection. The gear will protect our employees from blood, bodily fluids, battery acid, fuel, other hazardous fluids, cuts, abrasions and misc. debris. Our employees are placed in dangerous situations on a daily basis and we must protect them to the best of our ability.

TRAINING EQUIPMENT (380):

Approved 2024	Approved 2025	Proposed 2026
\$1,000	\$1,000	\$1,000
Expenditures \$-0-	Expenditures \$-0- (1 st quarter)	

In the past, we have held the purchase of training equipment until the last quarter of the year. Many of our care skills are psychomotor requiring appropriate training aids.

This line item allows us to purchase up to date training aids to continue our fundamental education skills as prehospital medical providers. Due to the technology era we are in, the training aids that are needed have increased in cost. Maintaining this amount in our budget will allow us to continue purchasing these needed training aids. We purchase on an as needed basis.

FIELD SUPPLIES (381):

Approved 2024	Approved 2025	Proposed 2026
\$155,000	\$160,000	\$160,000
Expenditures \$129,388	Expenditures \$32,366 (1 st quarter)	

This line item is for purchasing the field supplies that we use in caring for our patients. Last year, we were over in this line item slightly. This stems from type of call and equipment and product cost needed for standard of care. Next to vehicle operations. This is the most costly expense to operations. When volume increases, so does the overall cost of supplies. The standard of care in the pre-hospital arena has expanded over the last couple of years and has directly impacted the number, type, and necessity of various supplies utilized currently in the field. We currently are within line item for the first quarter.

To assist in the management of the expenses for field supplies, we are a member of MARC and utilize the MARCER field supplies contract, for the majority of the needed field supplies. This has proven to be a substantial savings to this line item.

Oxygen supply also comes from this line item. Along with the increase in field supply usage we also see an increase in oxygen consumption. Unfortunately, like fuel, this is a very hard to budget for, as this is specific call driven.

BUILDING MAINTENANCE SUPPLIES (383):

Approved	Approved	Proposed
2024	2025	2026
\$6,500	\$6,500	\$6,500
Expenditures	Expenditures	
\$8,784	\$2,166 (1 st quarter)	

This line item covers all cleaning materials and paper supplies for the three (3) buildings, which we maintain. EMS does not fall into the janitorial contract so the cost to clean and maintain the stations remains in the budget. As previously mentioned, yearly generalized maintenance will need to be conducted on all stations to maintain these stations and much of the supplies come from this line item. The upkeep and maintenance of the prox door system falls to this line item to include prox cards themselves.

LIVING QUARTERS (384):

Approved	Approved	Proposed
2024	2025	2026
\$2,000	\$2,000	\$2,000
Expenditures	Expenditures	
\$493	\$1,337 (1 st quarter)	

This line item is used for the replacement of necessary items for the living quarters for each station. Historically, this line is saved until the last quarter in case critical needs, (refrigerator, stove, etc.) are needed for replacement throughout the year. With the amount of items needed to run the operation, replacement items are usually needed sometime throughout the year. Items are purchased on an as needed basis.

PUBLIC EDUCATION AND RELATIONS (385):

Approved 2024	Approved 2025	Proposed 2026
\$500	\$500	\$500
Expenditures \$25	Expenditures \$-0- (1 st quarter)	

EMS is unique in the fact we educate the public about our services. This is a yearly, ongoing process. We do programs for all age groups, schools, civic organizations, and care facilities. This is an area that has an increasing demand every year. EMS attempts to meet the public's demand for community public relations activities. With Covid, our PR was all but absent over the last few years, however; we are seeing more and more requests as we have ion the past.

The majority of supplies for public relations are purchased at the end of year for the upcoming year. These items are distributed very conservatively throughout the public relations events. EMS's participation has increased in the past few years and there is a need to continue increasing funding to this important line item.

CAPITAL OUTLAY

RADIO EQUIPMENT (4):

Approved 2024	Approved 2025	Proposed 2026
\$10,000	\$10,000	\$10,000
Expenditures \$7,050	Expenditures \$ 3,539 (1 st quarter)	

Radio equipment is the backbone to our communications and operations. We are have to replace batteries, voice pagers, cell phones, and other equipment in relation to communications, as technology inoperability drives theses needs . By funding this line item we are able to have funding available to replace broken or obsolete equipment crucial to our operations and mandated by the State Board of EMS for communications. This line item also is used for installing the radios into replacement ambulances.

TRANSFER TO EMS CAPITAL OUTLAY:

Approved 2024	Approved 2025	Proposed 2026
\$320,000	\$320,000	\$390,000
Expenditures \$320,000	Expenditures \$320,000 (1 st quarter)	

All large capital expenditures or smaller items bought in quantity have been placed to a new replacement schedule. This amount budgeted represents the needed funding, on a more level basis, to replace the needed equipment moving forward. Funding this line item will allow for the equipment replacement plan to be followed. Unfortunately, the increase that was presented last year was removed for budgetary concerns. This impacts available funding for scheduled purchases in the future.

Cost in every area of the world have seen an extreme increase. From ambulances to medical equipment in our operations, replacement cost will be significantly higher when it comes time to replacing these items. In reviewing the master spreadsheet, if this line item is not increased steadily over time, the department and county will not have the appropriate funding to replace required equipment to operate in future. The included spreadsheet outlines the anticipated purchases for the dept.

GENERAL OPERATING FUND**EMS****DEPARTMENT / DIVISION SPENDING SUMMARY**

EXPENDITURES	2022 ACTUAL	2023 ACTUAL	2024 ACTUAL	2025 BUDGET	2025 Projection	2026 BUDGET
SALARIES	\$3,314,599	\$3,480,921	\$3,602,563	\$4,006,909	\$4,006,909	\$4,054,515
CONTRACTUAL	\$165,924	\$164,768	\$213,495	\$241,649	\$235,330	233,330
TRAVEL & TRAINING	\$6,833	\$5,545	\$10,374	\$8,500	\$8,500	10,500
MAINTENANCE & SUPPLIES	90,878	106,065	93,193	104,100	104,100	111,100
SUPPLIES & POSTAGE	239,520	276,276	218,210	274,750	274,750	274,750
PUBLIC RELATION	-	-	22	500	500	500
RADIO EQUIPMENT	-	-	6,557	10,000	10,000	10,000
TRANSFER TO CAPITAL IMPROV.	360,000	360,000	320,000	320,000	320,000	390,000
TRANSFER TO EMPLOYEE BENEFITS	1,438,217	1,598,269	1,744,178	2,110,702	2,110,702	2,139,500
REIMB	(603)	(197)	-	-	-	-
Total	\$ 5,615,368	\$ 5,991,647	\$ 6,208,593	\$ 7,077,110	\$ 7,070,791	\$ 7,224,195

2026 Budget Proposal Detail

EMS Detail 2025 Breakdown Total

Difference
(2025-2024) 2026
4,054,515

Salaries

4-001-5-05-1	2022 Actual	2023 Actual	2024 Actual	2025 Budget	2025 Projection
	3,314,599	3,480,921	3,602,563	4,006,509	4,006,509

Contractual

	2022 Actual	2023 Actual	2024 Actual	2025 Budget	2025 Projection
	165,034	164,768	213,499	241,849	235,330

001-5-05-201	Medical Director		15,000		15,000		15,000
001-5-05-203	Licenses, Dues & Membership		2,500		2,500		2,000
001-5-05-209	Subscription		3,500		4,300		4,300
001-5-05-210	Telephone		6,000		6,000		4,000
001-5-05-212	Misc.		500		500		500
001-5-05-214	Insurance		51,408		51,408		51,408
001-5-05-215	Utilities		50,000		50,000		50,000
001-5-05-216	Cable		4,500		4,500		5,000
001-5-05-217	Rent		28,500		27,500		27,500
001-5-05-271	Vehicle Lease Payments		64,741		58,622		58,622
001-5-05-282	Red Waste		5,000		5,000		5,000
001-5-05-285	Immunization		500		500		500
001-5-05-287	Printing		1,000		1,000		1,000
001-5-05-290	Patient Reim. To Patients		8,500		8,500		8,500

Travel & Training

	2022 Actual	2023 Actual	2024 Actual	2025 Budget	2025 Projection
	6,833	5,545	10,374	8,500	8,500

001-5-05-202	Training & Education		8,000		8,000		10,000
001-5-05-205	Mileage & Travel		500		500		500

Maintenance & Supplies

	2022 Actual	2023 Actual	2024 Actual	2025 Budget	2025 Projection
	90,878	106,005	93,193	104,100	104,100

001-5-05-213	Vehicle Maintenance		45,000		45,000		50,000
001-5-05-220	Computer Software Maintenance		27,000		27,000		29,000
001-5-05-280	Radio Maintenance		8,000		8,000		8,000
001-5-05-281	Monitor Maintenance		17,000		17,000		17,000
001-5-05-283	Copy Machine Maintenance		1,000		1,000		1,000
001-5-05-284	Bldgs. Maintenance Expenses		2,000		2,000		2,000
001-5-05-286	Medical Equipment Maintenance		4,100		4,100		4,100

Supplies & Postage

	2022 Actual	2023 Actual	2024 Actual	2025 Budget	2025 Projection
	730,520	776,276	218,210	274,750	274,750

001-5-05-301	Office Supplies		8,000		8,000		8,000
001-5-05-302	Postage		7,000		7,000		7,000
001-5-05-312	Misc.		250		250		250
001-5-05-351	Personal Protective Equip.		12,000		12,000		12,000
001-5-05-381	Field Supplies		160,000		160,000		160,000
001-5-05-384	Living Quarters Supplies		2,000		2,000		2,000
001-5-05-380	Training Equipment		1,000		1,000		1,000
001-5-05-350	Uniforms		13,000		13,000		13,000
001-5-05-306	Vehicle Maintenance Supplies		65,000		65,000		65,000
001-5-05-343	Bldgs. Maintenance Supplies		6,500		6,500		6,500

Public Relation

0015-05-385			21,98	500	500		500
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Radio Equipment

001-5-05-4			6557.28	10000	10000		10,000
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Transfer Out

001-5-05-403			320000	320000	320000		320,000
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Transfer to Employee Benefits

001-5-05-503			1744178	2110702	2110702		2,110,702
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Reimb.

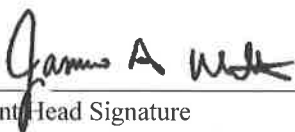
001-5-05-9			0	0	0		0
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7,077,110

Department Total							\$7,224,105
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PROPOSED RECEIPTS AND REIMBURSEMENTS

GENERAL FUND EMS	Budgeted 2024 Revenue	Actual 2024 Revenue	Budgeted 2025 Revenue	2026 Proposed Revenue
Ambulance Runs (05-405)	3,190,000.00	3,490,447.01	3,290,000.00	3,490,000.00
Bad Checks (05-737)				
Misc Income (05-739)	5,000.00	2,117.50	5,000.00	2,500.00
Reimbursed Income (05-740)				
Training Fees (05-741)		50.00		
TOTAL	3,195,000.00	3,492,614.51	3,295,000.00	3,492,500.00
Please list any Federal, State, or Pass Thru Grants for 2025 Below:				


 Department Head Signature

Date: 5.27.2025

Leavenworth County Health Department Proposed 2026 Budget



2026 Health Line Item Budget

The Health Department is a very complex budget. The Department seeks its revenue from several grants that follow different fiscal years. This makes establishing the County's fiscal budget very difficult. Several grants received require some sort of local agency funding match.

PERSONNEL SERVICES:

Approved 2024	Approved 2025	Proposed 2026
\$976,768.83	\$933,928	\$946,766

Expenditures \$941,804	Expenditures \$199,339 1st Quarter
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The budgeted amount is strictly based off of the formula provided by the Human Resources department.

EMPLOYEE BENEFITS:

Approved 2024	Approved 2025	Proposed 2026
\$335,035	\$382,348	\$393,012

Expenditures \$239,239	Expenditures \$86,830 1st Quarter
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Employee benefits are fixed numbers based on current staffing. The formula utilized is from HR to establish this figure. Due to the complexity of the health Department budget and how the grants are reimbursed the Employee benefits remains in the Health department budget so that they can be shown as an expense on a monthly basis for reimbursement from the grants.

CONTRACTUAL:TRAINING AND EDUCATION (202):

Approved 2024	Approved 2025	Proposed 2026
\$1,000	\$3,500	\$2,500
Expenditures \$166	Expenditures \$850 1st Quarter	

This line item covers all educational and training costs mandated by grants and program requirements. We utilize grants funds first when attending training to cover the expenses.

DUES AND LICENSE FEES (203):

Approved 2024	Approved 2025	Proposed 2026
\$2,000	\$2,700	\$3,900
Expenditures \$3,017	Expenditures \$2,130 1st Quarter	

This line item covers memberships to organizations that benefit the Health Department in the public health arena. These memberships may include, Kansas Association Local Health Departments, Kansas Public Health Association. We have reduced our affiliated memberships over the years to only those that best support us locally.

SERVICE MAINTENANCE CONTRACTS (204):

Approved 2024	Approved 2025	Proposed 2026
\$5,000	\$5,000	\$3,500
Expenditures \$4,428	Expenditures \$-0- 1 st Quarter	

This covers the monthly contract costs associated with the maintenance of our copier. This line item also covers our copier, audiometer calibration and other medical equipment. These are usually completed in last Qtr of the year.

SUBSCRIPTIONS (209):

Approved 2024	Approved 2025	Proposed 2026
\$250	\$250	\$250
Expenditures \$197	Expenditures \$44 1st Quarter	

This line item is for professional medical journals, and administrative journals. Also included is a subscription to the local newspaper to obtain the obituaries and legal notices, utilized by the billing department.

Travel, Airline, Hotel (211):

Approved 2024	Approved 2025	Proposed 2026
\$2,000	\$2,000	\$1,500
Expenditures \$1,526	Expenditures \$45 (1st Quarter)	

This line item includes all Travel expenses to include hotel, airlines, and meals. We limit travel as much as we can while still maintaining grant requirements. Overnight travel has already happened this year to the governor's conference as well as immunization and billing conferences. Again, grant funding is utilized first when training and travel is required.

VEHICLE MAINTENANCE (213):

Approved 2024	Approved 2025	Proposed 2026
\$1,000	\$2,000	\$2,200
Expenditures \$1,641	Expenditures \$917 1st Quarter	

This line item is for all labor cost involved in maintaining our vehicle fleet. It is anticipated in this budget year some additional maintenance will be needed such as tires, brakes, etc. This line does not cover fuel. The Health Department has (2) vehicles that are used on a daily basis. This also covers the Gao tab and fleet associated cost.

INSURANCE (214):

Approved 2024 \$13,000	Approved 2025 \$13,000	Proposed 2026 \$13,000
Expenditures \$13,000	Expenditures \$0 1st Quarter	

The cost of this line item is generated through the County Clerk's office. This premium covers the contents at 500 Eisenhower. It also covers liability, auto and medical malpractice insurance premiums.

MISCELLANEOUS (216):

Approved 2024 \$250	Approved 2025 \$250	Proposed 2026 \$250
Expenditures \$-0-	Expenditures \$-0- 1st Quarter	

This was a line item covers any miscellaneous purchases for the Health Department along with any client reimbursements of fees. With the health department getting into insurance billing, client reimbursements will be seen higher in the future similar to the EMS department. Again this is the patient reimbursement line item required by the Auditors for over payments or payment in error on patient accounts. This allows for the accounting processes to have a line item to show expenditure for revenue received in error.

PRINTING (217):

Approved 2024 \$500	Approved 2025 \$500	Proposed 2026 \$500
Expenditures \$787	Expenditures \$-0- 1st Quarter	

This line item covers the cost for printing brochures and placing ads in the paper to promote Health Department services from time to time as required for grants. This is also covers printing of billing envelopes and paper as needed.

UTILITIES, 500 EISENHOWER (219):

Approved 2024 \$32,000	Approved 2025 \$35,000	Proposed 2026 \$35,000
Expenditures \$26,879	Expenditures \$3,966 1st Quarter	

This line item is for contractual utilities at 500 Eisenhower Road. Red Waste, water, Evergy, phone, Central System Security, and Deffenbaugh are all included in this line item.

CONTRACTUAL PROFESSIONAL SERVICES (280):

Approved 2024 \$85,000	Approved 2025 \$87,500	Proposed 2026 \$80,000
Expenditures \$80,957	Expenditures \$9,851 1st Quarter	

This line item is for all contractual professional services. Contracts include; Medical Director, Well Child Clinic, KUMC contract for clinic services in Family Planning and Maternal and Infant; LabCorp; Pharmacist Renewal; Interpreter services for Client services.

COMMODITIES:OFFICE SUPPLIES (301):

Approved 2024 \$5,000	Approved 2025 \$8,000	Proposed 2026 \$8,000
Expenditures \$7,201	Expenditures \$1,412 1st Quarter	

This line item is used for the purchase of all office supplies and equipment. Supplies are monitored continuously and kept to an as needed basis.

POSTAGE (302):

Approved 2024 \$2,500	Approved 2025 \$3,500	Proposed 2026 \$2,500
Expenditures \$1,807	Expenditures \$462 1st Quarter	

Most of the expenses in this line item are for mailing bills to patients and insurance providers and administrative correspondence. We are doing everything within our power to keep this cost down. This line item is being evaluated constantly for additional cost savings measures or procedures.

GASOLINE (304):

Approved 2024 \$500	Approved 2025 \$500	Proposed 2026 \$1,000
Expenditures \$580	Expenditures \$40 1st Quarter	

This line item is used for fuel. We charge fuel to grant funding when available to cover these costs which is why this line shows a lower expenditure.

NURSING/LAB SUPPLIES (380):

Approved 2024 \$12,000	Approved 2025 \$13,000	Proposed 2026 \$12,000
Expenditures \$9,017	Expenditures \$1,972 1st Quarter	

This line item is used for all supplies to be used by Lab, and Nursing staff to run clinics. These supplies include needles, alcohol preps, client gowns, bandages, syringes, hemocues, slides, etc. all items need to run the clinics we currently operate. These are purchased on an as needed basis. Medical supplies, like everything else, has increased in cost.

CLIENT EDUCATION (381):

Approved 2024 \$500	Approved 2025 \$500	Proposed 2026 \$500
Expenditures \$429	Expenditures \$-0- 1st Quarter	

This line item is utilized to purchase client education materials that are needed to provide services. Many of the grants require client education be provided. We control this line item to as needed materials only. This amount is budgeted to meet grant match requirements.

VACCINE, PRIVATE STOCK (384):

Approved 2024 \$32,500	Approved 2025 \$37,500	Proposed 2026 \$37,500
Expenditures \$27,875	Expenditures \$5,033 1st Quarter	

This line item is used for all private stock vaccines to include Flu Vaccine that is purchased in the fall. This line item has direct user fee reimbursement back into our revenue amount. We will control this line item by the amount of Flu vaccine and other vaccines purchased. This is on a consumption and availability basis. Immunization cost have escalated in the past few years.

CAPITAL OUTLAY

EQUIPMENT RESERVE (505):

Approved 2024 \$10,000	Approved 2025 \$10,000	Proposed 2026 \$10,000
Expenditures \$10,000	Expenditures \$-0- 1st Quarter	

Starting in 2019 the depreciation line has been dissolved into this line item. All large capital expenditures or smaller items bought in quantity have been placed to a new replacement schedule. This amount budgeted represents the needed funding, on a more level basis, to replace needed equipment. Funding this line item will allow for the equipment replacement plan to be followed. Attached is the spreadsheet for the replacement schedule. The \$10,000 this year is being matched as part of the parking lot resurface project.

GRANTS:

Below are the specific grant amounts allocated to contractual, commodity and capital expenses that are direct reimbursements. Again as mentioned before, a majority of the grant revenue has been allocated to personnel services, thus reducing most of these reimbursements in the contractual, commodity, and equipment line items. As the county, will now be able to maximize the grant revenue and control our matching expensing, to these areas of the budget.

PUBLIC HEALTH EMERGENCY PREPAREDNESS (601):

Approved 2024 \$7,500	Approved 2025 \$7,500	Proposed 2026 \$5,500
Expenditures \$3,040	Expenditures \$564 1st Quarter	

This line item covers all contractual, commodities, and equipment purchases covered by the Grant.

FAMILY PLANNING (604):

Approved 2024	Approved 2025	Proposed 2026
\$5,000	\$5,000	\$29,500
Expenditures \$6,695	Expenditures \$-0- 1st Quarter	

This line item covers contraception required by the Grant. Again as mentioned above this amount is reimbursed dollar for dollar. The increase reflects the increase awarded to cover items such as physician cost, clinic supplies.

WOMEN, INFANT, CHILDREN (606):

Approved 2024	Approved 2025	Proposed 2026
\$20,000	\$20,000	\$20,000
Expenditures \$25,712	Expenditures \$4,808 1st Quarter	

This line item covers all contractual, commodities, and equipment purchases covered by the WIC Grant.

TPTCM (610):

Approved 2024	Approved 2025	Proposed 2026
\$10,370	\$10,370	\$ 3,000
Expenditures \$8,797	Expenditures \$1,191 1st Quarter	

This line item covers all contractual, commodities, and equipment purchases covered by the Grant.

GENERAL OPERATING FUND**Health****108****DEPARTMENT / DIVISION SPENDING SUMMARY**

EXPENDITURES	2022	2023	2024	2025	2026	
	ACTUAL	ACTUAL	ACTUAL	BUDGET	PROJECTION	BUDGET
SALARIES	\$811,588	\$868,980	\$941,804	\$933,928	\$933,928	\$ 902,807
CONTRACTUALS	\$124,589	\$124,089	\$130,908	\$146,200	\$147,950	139,350
EDUCATION & TRAINING	\$611	\$2,756	\$1,693	\$5,500	\$5,500	4,000
SUPPLIES & POSTAGE	6,921	7,994	9,590	12,500	11,500	11,500
MEDICAL SUPPLIES & EDUCATION	50,870	42,915	36,892	50,000	50,000	50,000
GRANTS	34,728	41,657	44,246	42,870	50,870	64,000
CAPITAL OUTLAY		10,000				-
TRANSFER TO EMPLOYEE BENEFITS	271,678	289,567	336,478	382,348	382,348	371,292
TRANSFER TO EQUIP RESERVE	10,000	10,000	10,000	10,000	10,000	10,000
REIMB.		(750)				-
Total	\$ 1,310,985	\$ 1,397,208	\$ 1,511,611	\$ 1,583,346	\$ 1,592,096	\$ 1,552,949
					98.08%	\$ (39,147)

Health (108)

2025
Breakdown
Total

Difference
(2025-2026)

2026

Salaries

-31,121

\$902,807

	2022 Actual	2023 Actual	2024 Actual	2025 Budget	2025 Projected
108-5-00-1	\$811,588	\$868,980	\$941,804	\$933,928	\$933,928

Contractual Services

-0,850

\$139,350

	2022 Actual	2023 Actual	2024 Actual	2025 Budget	2025 Projected
	124,589	124,089	130,908	146,200	147,950

108-5-00-203	License , Dues & Membership	2,700	3,700	3,900
108-5-00-204	Maint. Office Equip. & Service Contract	5,000	5,000	3,500
108-5-00-208	Subscriptions	250	250	250
108-5-00-214	Insurance	13,000	13,000	13,000
108-5-00-216	Misc.(Overpayments)	250	1,000	1,000
108-5-00-219	Utilities 500 Eisenhower	35,000	35,000	35,000
108-5-00-280	Contracted Services	87,500	87,500	80,000
108-5-00-217	Printing	500	500	500
108-5-00-213	Vehicle Maint.	2,000	2,000	2,200

Education & Travel

-1,500

\$4,000

	2022 Actual	2023 Actual	2024 Actual	2025 Budget	2025 Projected
	611	2,757	1,693	5,500	5,500

108-5-00-202	Education & Training	3,500	3,500	2,500
108-5-00-211	Travel & Airlines	2,000	2,000	1,500

Supplies & Postage

-1,000

\$11,500

	2022 Actual	2023 Actual	2024 Actual	2025 Budget	2025 Projected
	6,921	7,994	9,590	12,500	11,500

108-5-00-301	Office Supplies	8,000	8,000	8,000
108-5-00-302	Postage	3,500	2,500	2,500
108-5-00-304	Gasoline	1,000	1,000	1,000

Medical & Education

50,000

50,000

	2022 Actual	2023 Actual	2024 Actual	2025 Budget	2025 Projected
	50,870	42,915	36,892	50,000	50,000

108-5-00-380	Medical Supplies	12,000	12,000	12,000
108-5-00-381	Client Education	500	500	500
108-5-00-384	Vaccine Private Stock	37,500	37,500	37,500

These line items are grant specific amounts awarded and needed to be spent for reimbursement per grant guidelines.

Grants

21,130

\$64,000

	2022 Actual	2023 Actual	2024 Actual	2025 Budget	2025 Projected	
	34,728	41,657	44,246	42,870	50,870	
108-5-00-603	Maternal Child Health		0	0	0	6,000
108-5-00-604	Family Planning		5,000	15,000		29,500
108-5-00-606	Women, Infant, Children		20,000	20,000		20,000
108-5-00-610	Teen Pregnancy		10,370	10,370		3,000
108-5-00-601	Public Health Emergency Preparation		7,500	5,500		5,500

Transfer to Capital Outlay

0

\$0

108-5-00-403	2022 Actual	2023 Actual	2024 Actual	2025 Budget	2025 Projected
		10,000			0

Transfer to Employee Benefits

-11,056

\$371,292

108-5-00-503	2022 Actual	2023 Actual	2024 Actual	2025 Budget	2025 Projected
	271,678	289,567	336,478	382,348	382,348

Transfer to Equip. Reserve

0

\$10,000

108-5-00-505	2022 Actual	2023 Actual	2024 Actual	2025 Budget	2025 Projected
	10,000	10,000	10,000	10,000	10,000

Reimb.

0

\$0

	2022 Actual	2023 Actual	2024 Actual	2025 Budget	2025 Projected
		(750)			

Department Total

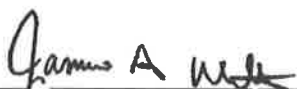
-30,397

1,552,949

PROPOSED RECEIPTS AND REIMBURSEMENTS

HEALTH DEPT FUND 108	Budgeted 2024 Revenue	Actual 2024 Revenue	Budgeted 2025 Revenue	2026 Proposed Revenue
Ad Valorem (101)	523,615	512,415	493,604	
Back Tax Collection (103)		8,345		
Rec Vehicle Tax (104)	973	1,015	844	
Motor Vehicle (105)	56,304	62,669	48,589	
Trucks 16-20 M (106)	548		450	
CMV Tax (110)	1,517	1,624	1,401	
Watercraft Tax (111)	429		530	
In Lieu of Tax (117)		49		
Donations (722)		1		
Cancel Warrants (733)				
Bad Checks (737)				
Misc Revenue (738)				
Misc Income (739)	79,674	2,109		
Public Health Emergency (742)	53,897	54,472	54,572	54,472.00
User Fees (743)	110,000	89,174	110,000	110,000.00
GRANTS:				
Grant Income L1 (744)	43,214	44,000	44,000	44,000.00
Grant Income MC (745)	82,284	89,594	124,583	89,594.00
Grant Income FA (746)	37,280	72,925	81,616	87,981.00
Grant Income IA (752)	9,466	9,466	9,466	9,466.00
Grant Income WI (753)	244,596	301,361	293,601	307,388.00
Grant Income ST (754)	55,158	136,742	133,391	136,742.00
KS Assoc of Local (755)				
Ebola/Zika (758)				
Teen Pregnancy (759)	40,423	39,217	39,217	19,608.00
Pregnancy Maint Init (760)	20,656	27,693	35,545	35,545.00
BFPC (761)	10,666		15,615	15,615.00
Reim Expenses (901)				
Transfer In (902)				
COVID ELC Personnel (903)				
Totals	1,370,700	1,452,871	1,487,024	910,411

Department Head Signature:



**COMMUNITY
CORRECTIONS &
JUVENILE DETENTION**



COMMUNITY CORRECTIONS

FY2026 Budget Proposal

ABSTRACT

A detailed narrative to accompany our FY26 Community Corrections budget request is enclosed.

Jamie VanHouten, MS | CPM
Director

Community Corrections Budget Narrative

For FY26, Community Corrections is requesting \$505,814. This year, we are requesting \$185,168 for Personnel Services and \$70,646 for Employee Benefits which covers a portion of salaries and benefits for nine FTEs. Thus, the total amount requested for staffing is \$255,813.65. For FY26 we moved call back pay for 24/7/365 JIAS overtime and stipend pay for the on-call rotation to personnel/salaries from contractual as those had been coming out of the wrong category which is why contractual looked so low the previous four years. We were able to stay under the previous year's request for Personnel and Benefits, even with increases in benefits, by shifting staff members funding splits between our KDOC grants where allowable and eliminating a position which was covered a portion by the county and several other grants. The rates for stipend pay and overtime are the same calculations used in FY25 as we anticipate staying within budget for those line items. These decisions were made in attempt to control costs and reduce our budget where applicable while doing the least damage to our programs and services as possible.

The greatest change to our budget request for FY26 is to cover our Juvenile Detention Housing Country. For background, Leavenworth County closed the doors to our JDC facility in March of 2021. Since that time our youth have been detained in Wyandotte County at a rate of \$150 per day per youth. In FY21 and FY22 the budget to cover this contract was \$250,000. In FY23, we took over the contractual obligation from the Sheriff's office to make sure the invoice was accurately paid as we track and receive daily population reports of youth in WYCO detention due to the nature of our organization. As such, we can verify we aren't getting billed multiple times for the same youth which is extremely important, and a problem other counties have run into with their contracts.

In FY23, when we took over this responsibility the budget for housing was reduced to \$150,000 as we had not exceeded that amount the previous two years. And, for FY23 the actual cost of juvenile detention was \$123,220. As a result of this pattern, we also budgeted \$150,000 in FY24 but unfortunately, the actual cost of housing expenses was \$219,390. At the time budgets were presented for FY25, we were still tracking to remain under \$130,000 and thus the budget for housing was reduced to \$140,000 to allow for increases in personnel due to the end of a competitive grant. For FY25, we estimate our actual costs for detention housing for the year to be around \$198,000 if juvenile detainments stay consistent. However, as we learned last year the hard way, the youth are unpredictable and only time will tell. This item expense is out of our control. Additionally, and unfortunately, for FY26, we expect juvenile detentions to increase due to changes in legislation that will include mandatory detentions for certain juvenile offenses that previously did not require detainment. Thus, we have budgeted \$250,000 for FY26 to cover the juvenile detention housing contract.

While our budget appears to wildly grow from FY24, FY25, and FY26. Our personnel costs (for salaries, benefits, stipend pay, and overtime for 24/7/365 JIAS) in FY25 were budgeted for \$290,231 and our costs for those same expenses in FY26 is budgeted at \$255,814. Thus, the greatest budget increase, which is associated with statewide policy changes increasing the number of Kansas youth in custody, is driving up the cost of our Juvenile Detention Contract. It is also worth mentioning that our contracted price for services has the lowest variable rate in the state, as Douglas County charges double our WYCO rate and Shawnee County is \$500 per day per youth. Juvenile Detention Housing is a required expense for each county and \$250,000 is still a drop in the bucket compared to the costs of operating, staffing, and maintaining a 24/7 facility, not to mention the liability associated with detaining juveniles.

GENERAL OPERATING FUND**Juvenile Detention
195****DEPARTMENT / DIVISION SPENDING SUMMARY**

EXPENDITURES	2022 ACTUAL	2023 ACTUAL	2024 ACTUAL	2025 BUDGET	2025 PROJECTED	2026 BUDGET
SALARIES	\$137,691	\$173,505	\$219,147	\$193,000	\$193,000	\$ 185,168
Contractual Services	\$8,751	\$9,296	\$8,955	\$32,476	\$32,476	250,000
Commodities	\$15,820	\$123,220	\$219,390	\$140,000	\$198,000	\$ -
Transfer to Employee Benefits	\$43,139	54,094*	54,802*	64,755*	64,756*	70,646**
Total	\$ 205,401	\$ 360,115	\$ 502,294	\$430,231	\$488,232	\$ 505,814

BUILDINGS & GROUNDS/SEWER DISTRICTS

2026 Buildings & Grounds Budget Narrative – Line Item Breakdown

Prepared May 2025

Special Building Maintenance and Grounds is responsible for the operation and maintenance of all County owned property. This budget is for all buildings except the Justice Center and Cushing which have separate budgets.

Proposed 2026 Budget:

Three separate options are proposed for changes in Buildings & Grounds Operations.

Personnel Services –

Staffing for 2026

- 1 – FTE Annex/ Sheriff Office/Community Corrections/Health Department w/ benefits Janitor
- 2 – FTE w/Benefits Courthouse Janitor
- 1 – FTE Maintenance Technicians
- 2 – Director & Admin at 50% B&G and 50% Justice Center

Contractual – These are the expenses incurred to the department via services or reimbursements to outside agencies.

- **Mowing Equip Chemicals (209)** Chemical treatments for fertilizer, pre-emergent, seed, weed spraying
- **Maintenance Contract - Honeywell (210)** Monitoring of HVAC, boilers and chillers
- **Pest Control except Justice Center (212)** Bug, termite and rodent control
- **Insurance (214)** The fees for this item are calculated by the insurance carrier and passed along to the department by the County Clerk
- **CH Elevator Maintenance Contract (220)** Annual safety inspections and service as needed on elevators
- **Vehicle Lease Payments (230)** Vehicle lease payments
- **Licenses, Dues (240)** Trailer and vehicle tags
- **EMS Contractual (288)** Pre-agreement with contractors for hourly rate service (plumbing, electrical, HVAC, generator, etc.)
- **County Shop Contractual (289)** Pre-agreement with contractors for hourly rate service (plumbing, electrical, HVAC, etc.)
- **Misc. Contractual Services/Maintenance (290)** Pre-agreement with contractors for hourly rate service (plumbing, electrical, HVAC, generator, etc.)
- **Floor Maintenance (291)** Courthouse carpet and floor maintenance
- **Uniforms (293)** Maintenance staff uniforms.
- **Community Corrections Contractual (294)** Pre-agreement with contractors for hourly rate service (plumbing, electrical, HVAC)
- **Transfer Station Contractual (296)** Pre-agreement with contractors for hourly rate service (plumbing, electrical, HVAC, etc.)
- **Annex Contractual (297)** Pre-agreement with contractors for hourly rate service (plumbing, electrical, HVAC, generator etc.)
- **HD Contractual (298)** Pre-agreement with contractors for hourly rate service (plumbing, electrical, HVAC, generator etc.)

Commodities – Typically, these consumable items are used for operations during the course of the fiscal year.

- **Office Supplies (301)** Line item covers a broad range of items, including printer ink, paper, pens, office furniture, etc...
- **Material (312)** Supplies for everyday repairs ranging from motors for HVAC and return units to screws, bits, filters, etc...

- **Health Dept. Commodities (313)** Typical expenditures for lightbulbs, air filters, plumbing fixtures and parts
- **Annex Commodities (314)** Typical expenditures for lightbulbs, air filters, plumbing fixtures and parts
- **Transfer Station Commodities (315)** Typical expenditures for lightbulbs, air filters, plumbing fixtures and parts
- **County Shop Commodities (316)** Typical expenditures for lightbulbs, air filters, plumbing fixtures and parts
- **EMS Commodities (317)** Typical expenditures for lightbulbs, air filters, plumbing fixtures and parts
- **Community Correction Commodities (318)** Typical expenditures for lightbulbs, air filters, plumbing fixtures and parts
- **Equipment Parts/Vehicle Repair (320)** Oil, filters, batteries, wiper blades, misc. fluids and automotive and small engine needs
- **Building Maintenance Equipment (322)** Tool replacement and additional items as well as any specialty tool rentals
- **Safety Equipment (383)** Safety equipment such as gloves, safety shoes, safety glasses, etc
- **725 Laming Janitor Supplies (384)** Annex supplies toilet paper, hand towels, soap, chemicals for cleaning etc.
- **Janitor Supplies (390)** CH supplies toilet paper, hand towels, soap, chemicals for cleaning etc.
- **HD Janitor Supplies (391)** HD supplies toilet paper, hand towels, soap, chemicals for cleaning etc.

Capital Outlay

- **Co BLD / Transfer Cap Improvement Reserve (see attached Capital improvement plan for 2022 – 2025)**
 - Fund is for improvements to county buildings - not to include Justice Center or Cushing

Equipment Reserve

Transfer \$60,000 to Equipment Reserve for existing equipment already on the schedule.

Reserves for end of life on building essential equipment. Examples:

- Tongie Annex heaters and AC units
- Tongie EMS AC units
- Health Dept roof
- Health Dept EMS AC units
- Courthouse Boiler
- Courthouse RTU

CIP plan filed in Department and Clerk offices. Funding is for future projects required to complete the upkeep and maintenance of facilities

GENERAL OPERATING FUND**Special Building****DEPARTMENT / DIVISION SPENDING SUMMARY**

EXPENDITURES	2022 ACTUAL	2023 ACTUAL	2024 ACTUAL	2025 Budget	2025 Projection	2026 Budget
SALARIES	\$298,109	\$337,014	\$312,344	\$302,946	\$302,946	\$ 309,005
CONTRACTUALS	\$17,389	\$35,150	\$41,427	\$57,041	\$57,041	58,364
MAINTENANCE	\$41,068	\$38,894	\$96,399	\$75,405	\$75,405	78,745
BUILDING CONTRACTUALS	16,699	25,627	24,101	34,000	34,000	34,000
BUILDING COMMODITIES	9,569	8,006	13,557	16,000	16,000	16,000
JANITORIAL	5,460	3,825	6,075	9,000	9,000	9,000
SUPPLIES & MATERIALS	20,852	25,958	35,466	34,700	34,700	36,369
TRANSFER TO EQUIP. RESERVE	52,168	52,168	60,000	60,000	60,000	60,000
TRANSFER TO CAP. IMPROV.	125,000	125,000	125,000	125,000	125,000	125,000
CAPITAL OUTLAY	-	-	-	880,000	880,000	880,000
Total	\$ 586,314	\$ 651,642	\$ 714,369	\$ 1,594,092	\$ 1,594,092	\$ 1,606,483

2026 Budget Proposal Detail

Special Building

2025

Breakdown

Total

Difference
(2025-2026)

2026

Salaries

	2022 Actual	2023 Actual	2024 Actual	2025 Budget	2025 Projection	
001-5-31-1	\$298,109	\$337,014	\$312,344	\$302,946	\$302,946	

Contractual

	2022 Actual	2023 Actual	2024 Actual	2025 Budget	2025 Projection	
	17,389	35,150	41,427	57,041	57,041	
001-5-31-209				8,500	8,500	
001-5-31-212				8,000	8,000	
001-5-31-214				1,200	1,200	
001-5-31-230				34,841	36,164	
001-5-31-240				500	500	
001-5-31-293				4,000	4,000	

Maintenance

	2022 Actual	2023 Actual	2024 Actual	2025 Budget	2025 Projection	
	41,058	38,814	99,399	75,405	75,405	
001-5-31-210				15,405	18,745	
001-5-31-220				5,000	5,000	
001-5-31-290				35,000	35,000	
001-5-31-291				20,000	20,000	

Building Contractuals

	2022 Actual	2023 Actual	2024 Actual	2025 Budget	2025 Projection	
	16,699	25,627	24,101	34,000	34,000	
001-5-31-268				5,000	5,000	
001-5-31-269				5,000	5,000	
001-5-31-294				5,000	5,000	
001-5-31-296				5,000	5,000	
001-5-31-297				7,000	7,000	
001-5-31-298				7,000	7,000	
001-5-31-295						
001-5-31-299						

Building Commodities

	2022 Actual	2023 Actual	2024 Actual	2025 Budget	2025 Projection	
	9,569	8,006	13,557	16,000	16,000	
001-5-31-314				2,000	2,000	
001-5-31-315				1,000	1,000	
001-5-31-316				5,000	5,000	
001-5-31-317				3,500	3,500	
001-5-31-318				1,500	1,500	
001-5-31-313				3,000	3,000	

Janitorial Supplies

	2022 Actual	2023 Actual	2024 Actual	2025 Budget	2025 Projection	
	5,460	3,825	6,675	9,000	9,000	
001-5-31-384				4,500	4,500	
001-5-31-391				4,500	4,500	

Supplies & Materials

	2022 Actual	2023 Actual	2024 Actual	2025 Budget	2025 Projection	
	20,852	25,958	35,456	34,700	34,700	
001-5-31-312				17,000	17,000	
001-5-31-301				1,200	1,200	
001-5-31-390				9,000	9,000	
001-5-31-320				2,000	3,669	
001-5-31-322				3,000	3,000	
001-5-31-383				2,500	2,500	

Transfer to Equipment Reserve

	2022 Actual	2023 Actual	2024 Actual	2025 Budget	2025 Projection	
001-5-31-5	52,168	52,168	60,000	60,000	60,000	

Transfer to Capital Improvement

	2022 Actual	2023 Actual	2024 Actual	2025 Budget	2025 Projection	
001-5-31-501	125,000	125,000	125,000	125,000	125,000	

Transfer to Capital Outlay

	2022 Actual	2023 Actual	2024 Actual	2025 Budget	2025 Projection	
				880,000	880,000	

Department Total \$1,600,430

GENERAL OPERATING FUND**Justice Center****DEPARTMENT / DIVISION SPENDING SUMMARY**

EXPENDITURES	2022 ACTUAL	2023 ACTUAL	2024 ACTUAL	2025 BUDGET	2025 Projection	2026 BUDGET
SALARIES	\$115,146	\$107,260	\$179,618	\$209,704	\$209,704	\$ 213,898
CONTRACTUAL SERVICES	\$1,135	\$3,342	\$2,031	\$4,000	\$4,000	4,000
BUILDING MAINTENANCE	\$101,956	\$77,429	\$130,925	\$149,171	\$149,171	152,828
BUILDING EXPENSES	94,817	101,251	96,617	125,700	125,700	142,360
BUILDING SUPPLIES	422,556	406,109	389,858	450,000	450,000	450,000
TRANSFER TO CAPITAL IMPROVEMENT	135,000	135,000	135,000	135,000	135,000	135,000
TRANSFER TO EQUIP RESERVE	108,546	108,546	110,000	110,000	110,000	110,000
Total	\$ 979,156	\$ 938,937	\$ 1,044,049	\$ 1,183,575	\$ 1,183,575	\$ 1,208,086

2026 Budget Proposal Detail

Justice Center

2025 Browndown Totals

Difference
(2025-2026)

2026

\$213,898

Salaries

	2022 Actual	2023 Actual	2024 Actual	2025 Budget	2025 Projection
001-5-32-1	\$115,146	\$107,260	\$179,618	\$209,704	\$209,704

Contractual Services

	2022 Actual	2023 Actual	2024 Actual	2025 Budget	2025 Projection
	1,135	3,342	2,031	4,000	4,000
001-5-32-211	Pest Control			1,500	1,500
001-5-32-260	Licenses & Dues			500	500
001-5-32-265	Emergency Generator			2,000	2,000

Building Maintenance

	2022 Actual	2023 Actual	2024 Actual	2025 Budget	2025 Projection
	101,956	77,429	130,925	149,171	149,171
001-5-32-209	Misc Maint.			95,000	95,000
001-5-32-261	Honey Well Maint.			20,671	24,328
001-5-32-262	Elevator Maint.			8,500	8,500
001-5-32-264	Tech Electronic Contract			10,000	10,000
001-5-32-280	Floor Maint.			15,000	15,000

Building Expenses

	2022 Actual	2023 Actual	2024 Actual	2025 Budget	2025 Projection
	94,817	101,251	96,617	125,700	125,700
001-5-32-266	Fire Extinguisher			8,000	12,000
001-5-32-268	Water Loop Testing			700	2,380
001-5-32-269	Window Cleaning			4,000	8,000
001-5-32-296	Janitorial			105,000	110,000
001-5-32-297	Trash			8,000	10,000

Building Supplies

	2022 Actual	2023 Actual	2024 Actual	2025 Budget	2025 Projection
	422,556	406,109	389,858	450,000	450,000
001-5-32-392	Water, Gas & Electric			412,500	412,500
001-5-32-391	Building Supplies			37,500	37,500

Trans To Cap Improvement

	2022 Actual	2023 Actual	2024 Actual	2025 Budget	2025 Projection
001-5-32-5	135,000	135,000	135,000	135,000	135,000

Trans to Equip Reserve

	2022 Actual	2023 Actual	2024 Actual	2025 Budget	2025 Projection
001-5-32-501	108,546	108,546	110,000	110,000	110,000

Department Total \$1,208,086

PROPOSED RECEIPTS AND REIMBURSEMENTS

GENERAL FUND Justice Center, Bldg. Maint.	2024 Budgeted Revenue	Actual 2024 Revenue	2025 Budgeted Revenue	2026 Proposed Revenue
Community Corrections (32-905)	10,000.00	14,280.00	10,000.00	10,000.00
Police Dept/Municipal Court (32-908)	130,000.00	185,552.40	206,040.00	206,040.00
Juvenile Services (32-910)	-	-	-	
Misc. (32-901)				
	-		-	
	-		-	
TOTAL	140,000.00	199,832.40	216,040.00	216,040.00

Department Head Signature

Date: _____

2026 Cushing Building (B&G) Narrative – Line Item Breakdown

Prepared May 2025

Special Building Maintenance and Grounds is responsible for the operation and maintenance of all County owned property. This budget is for the Cushing Building.

Personnel Services – The proposed Budget is for one (1) full time Maintenance Technician / Sewer District Environmental Field Technician, (1) full time Maintenance Technician and (1) Janitorial positions.

Contractual – These are the expenses incurred to the department via services or reimbursements of outside agencies.

- **Misc. Maintenance Contractual (209)** Pre-agreement with contractors for hourly rate service (plumbing, electrical, HVAC, generators, etc.)
- **Pest Control (211)** Bug and rodent control
- **Licenses, Dues (260)** Boiler and alarm user permit fees, as well as underground tank fees
- **Maintenance Contract, Honeywell (261)** Monitoring of HVAC, boilers and chillers
- **Cushing Elevator Maintenance Contract (262)** Annual safety inspections and service as needed on elevators
- **Maintenance Contract Tech Electronics (264)** Fire monitoring yearly inspections of system
- **Emergency Generator Contract & Fuel (265)** Contracts service and fuels related to buildings backup generator system
- **Fire Suppression (266)** Inspection and items pertaining to fire systems
- **Water Loop Testing (268)** Quarterly inspection and test
- **Fire Sprinkler & Backflow Inspect (270)** Inspection and items pertaining to fire sprinkler & backflow systems
- **Floor Maintenance (280)** Cushing carpet and floor maintenance
- **Janitorial (296)** Emergency fill in services and supplies
- **Trash (297)** Dumpster and waste fees

Commodities – Typically, these are consumable items used for operations during the course of the fiscal year.

- **Building Maintenance Supplies (391)** Typical expenditures for light bulbs, air filters, plumbing fixtures, parts and supplies for everyday facility operations and maintenance
- **Water, Gas, Electric (392)** Monthly bills for services

Capital Outlay

- Projects are now listed in Capital Improvement Plan

Transfer to Equipment Reserve (4) – Requesting funds that remain from 2025 budget be placed in reserves and Capital improvement

Transfer to Capital Improvement – Requesting funds that remain from 2025 budget be placed in reserves and Capital improvement

Future projects and expenditures not covered by equipment reserve

GENERAL OPERATING FUND**Cushing****DEPARTMENT / DIVISION SPENDING SUMMARY**

EXPENDITURES	2022 ACTUAL	2023 ACTUAL	2024 ACTUAL	2025 Budget	2025 Projection	2026 BUDGET
SALARIES	\$163,565	\$248,053	\$168,561	\$150,344	\$150,344	\$ 153,351
CONTRACTUAL SERVICES	\$0	\$2,031	\$1,733	\$4,500	\$4,500	5,000
BUILDING MAINTENANCE	\$117,073	\$151,696	\$114,612	\$177,500	\$177,500	188,000
BUILDING EXPENSES	133,301	155,575	137,995	275,000	275,000	276,700
TRANSFER TO CAPITAL IMPROVEMENT	-	-	100,000	100,000	100,000	100,000
TRANSFER TO EQUIP RESERVE	-	-	75,000	75,000	75,000	75,000
Total	\$ 413,939	\$ 557,355	\$ 597,901	\$ 782,344	\$ 782,344	\$ 798,051

2025 Budget Proposal Detail

Cushing

2024 Breakdown Total

Difference
(2025-2026) **2026**

Salaries

3,007 **\$153,351**

	2022 Actual	2023 Actual	2024 Actual	2025 Budget	2025 Budget
001-5-33-1	\$163,565	\$248,053	\$168,561	\$150,344	\$150,344

Contractual Services

500 **\$5,000**

	2022 Actual	2023 Actual	2024 Actual	2025 Budget	2025 Budget
	2,031	1,733	4,500	4,500	

001-5-33-211	Pest Control		2,000		2,500
001-5-33-260	Licenses & Dues		1,500		1,500
001-5-33-265	Emergency Generator		1,000		1,000

Building Maintenance

10,500 **\$188,000**

	2022 Actual	2023 Actual	2024 Actual	2025 Budget	2025 Budget
	117,073	151,696	114,612	177,500	177,500

001-5-33-209	Misc Maint.		109,000		109,000
001-5-33-261	Honey Well Maint.		25,896		25,896
001-5-33-262	Elevator Maint.		15,500		15,500
001-5-33-264	Tech Electronic Contract		3,354		3,354
001-5-33-280	Floor Maint.		3,000		5,000
001-5-33-266	Fire Extinguisher		2,000		5,000
001-5-33-268	Water Loop Testing		500		3,000
001-5-33-270	Fire Sprinkler & Backflow		4,250		4,250
001-5-33-296	Janitorial		9,000		10,000
001-5-33-297	Trash		5,000		7,000

Building Expenses

1,700 **\$276,700**

	2022 Actual	2023 Actual	2024 Actual	2025 Budget	2025 Budget
	133,301	155,575	137,995	275,000	275,000

001-5-33-392	Water, Gas & Electric		250,000		250,000
001-5-33-391	Building Supplies		25,000		26,700

Trans To Cap Improvement

0 **\$100,000**

	2022 Actual	2023 Actual	2024 Actual	2025 Budget	2025 Budget
001-5-33-5			100,000	100,000	100,000

Trans to Equip Reserve

0 **\$75,000**

	2022 Actual	2023 Actual	2024 Actual	2025 Budget	2025 Budget
			75,000	75,000	75,000

Department Total 15,707 **\$798,051**

PROPOSED RECEIPTS AND REIMBURSEMENTS

GENERAL FUND Spec. Bldg. - Cushing	2024 Budgeted Revenue	Actual 2024 Revenue	2025 Budgeted Revenue	2026 Proposed Revenue
Rent Income (33-901) Signature	300,000.00	312,696.89	300,000.00	-
Rent Income (33-901) 2nd Tenant				-
	-	-		
Other Revenue	-	-	-	-
	-		-	
	-		-	
TOTAL	300,000.00	312,696.89	300,000.00	-

Department Head Signature

Date: _____

2026 Sewer District Narrative

Prepared May 2025

For FY 2026

Sewer District #1 (Highcrest Subdivision) - This district is west of Lansing, near Bernard Park. There was some discussion of connection to Lansing, but nothing was formalized.

\$799.33	Built Lot
\$263.82	Vacant Lot

Sewer District #2 (Timber Lakes and Walnut Ridge Subdivision). This district is in the Wolf Creek Watershed in close proximity to Basehor, but will require additional lift station(s) to reach their treatment facility. There has been no indication from Bonner Springs that a connection to that facility is being planned.

No proposed assessment changes from 2025 to 2026

\$484.00	Built Lot
\$234.00	Vacant Lot

Sewer District #3 (Glenwood Subdivision) - This district is currently connected to Basehor and is paying debt service for the project to KDHE. Basehor provides the operation and maintenance of the facilities.

No proposed assessment changes from 2025 to 2026: **\$1,000.93/lot**

Sewer District #5 (Ginger Creek Subdivision) – This district is a gravity system with one lift station. The lagoons are located within the City of Basehor, yet the district remains outside. This district / Subdivision is a logical annexation and connection to Basehor due to its proximity to the city limits and ability to connect to the sewer at Honey Creek. This district also provided an access to challenge to the lagoon for maintenance in its current configuration.

No assessment changes from 2025 to 2026: **\$484/lot**

Sewer District #7 (Cedar Lakes and Cedar Falls Subdivision) - This district was annexed by and currently connect to Basehor and is paying debt service for the project to KDHE. Basehor provides the operation and maintenance of the facilities.

7A Cedar Lakes – No proposed assessment changes from 2025 to 2026, \$571.18/lot

7B Cedar Falls - No proposed assessment changes from 2025 to 2026, \$21.32/lot

GENERAL OPERATING FUND

Sewer District #1

Highcrest Subdivision

This district is west of Lansing, near Bernard Park.

DEPARTMENT / DIVISION SPENDING SUMMARY

EXPENDITURES	2023 ACTUAL	2024 ACTUAL	2025 BUDGET	2025 PROJECTED	2026 BUDGET
Contracual	\$20,311	\$35,900	\$35,900	\$35,900	\$ 45,500
Commodities	\$0	\$2,975	\$2,975	\$2,975	2,975
Transfer out for Salary Reimbursement	\$15,456	\$15,456	\$15,456	\$15,456	15,456
Total	\$ 35,767	\$54,331	\$54,331	\$54,331	\$ 63,931

2026 Budget Proposal Detail

Sewer District #1

2025 Breakdown Total

Difference
(2025-2026)

2026

Contractual Services

9,600

\$45,500

2023 Actual

2024 Actual

2025 Budget

2025 Projected

210-5-00-2

\$20,311

\$41,413

\$35,900

\$35,900

Commodities

0

\$2,975

2023 Actual

2024 Actual

2025 Budget

2025 Projected

210-5-00-3

0

0

2,975

2,975

Transfer Out for Salary Reimbursement

0

\$15,456

2023 Actual

2024 Actual

2025 Budget

2025 Projected

210-5-00-902

15,456

15,456

15,456

15,456

Department Total

9,600

\$63,931

GENERAL OPERATING FUND

Sewer District #2

Timber Lakes & Walnut Ridge Subdivision

This district is in the Wolf Creek Watershed in close proximity to Basehor, but will require additional lift station(s) to reach their treatment facility.

DEPARTMENT / DIVISION SPENDING SUMMARY

EXPENDITURES	2023 ACTUAL	2024 ACTUAL	2025 BUDGET	2025 PROJECTED	2026 BUDGET
Contracual	\$18,598	\$23,784	\$63,050	\$63,050	\$ 63,050
Commodities	\$649	\$687	\$3,250	\$3,250	3,250
Transfer out for Salary Reimbursement	\$12,784	\$12,784	\$12,784	\$12,784	12,784
Total	\$ 32,030	\$37,255	\$79,084	\$79,084	\$79,084

2026 Budget Proposal Detail

Sewer District #2

2025 Breakdown Total

Difference
(2025-2026)

2026

Contractual Services

0

\$63,050

2023 Actual

2024 Actual

2025 Budget

2025 Projected

212-5-00-2

\$18,598

\$23,784

\$63,050

\$63,050

Commodities

0

\$3,250

2023 Actual

2024 Actual

2025 Budget

2025 Projected

212-5-00-3

649

687

3,250

3,250

Transfer Out for Salary Reimbursement

0

\$12,784

2023 Actual

2024 Actual

2025 Budget

2025 Projected

212-5-00-901

12,784

12,784

12,784

12,784

Department Total

0

\$79,084

GENERAL OPERATING FUND

Sewer District #3

Glenwood Subdivision

This district is currently connected to Basehor and is paying debt service for the project to KDHE. Basehor provides the operation and maintenance of the facilities

DEPARTMENT / DIVISION SPENDING SUMMARY

EXPENDITURES	2023 ACTUAL	2024 ACTUAL	2025 BUDGET	2025 PROJECTED	2026 BUDGET
Contracual	\$33,000	\$33,000	\$33,500	\$33,500	\$ 33,500
Capital Outlay	\$70,212	\$70,212	\$70,212	\$70,212	70,212
Total	\$ 103,212	\$103,212	\$103,712	\$103,712	\$103,712

2026 Budget Proposal Detail

Sewer District #3

2025

Breakdown

Total

Difference
(2025-2026)

2026

Contractual Services

0

\$33,000

2023 Actual

2024 Actual

2025 Budget

2025 Projected

214-500-2

\$33,000

\$33,000

\$33,000

\$33,000

Capital Outlay

0

\$70,212

2023 Actual

2024 Actual

2025 Budget

2025 Projected

214-5-00-4

70,212

70,212

70,212

70,212

Department Total

0

\$103,212

GENERAL OPERATING FUND

Sewer District #5

Ginger Creek Subdivision

This district is a gravity system with one lift station. The lagoons are located within the City of Basehor, yet the district remains outside. This district / Subdivision is a logical annexation and connection to Basehor due to its proximity to the city limits and ability to connect to the sewer at Honey Creek. This district also provided an access to challenge to the lagoon for maintenance in its current configuration.

DEPARTMENT / DIVISION SPENDING SUMMARY

EXPENDITURES	2023 ACTUAL	2024 ACTUAL	2025 BUDGET	2025 PROJECTED	2026 BUDGET
Contracual	\$4,444	\$12,002	\$7,250	\$7,250	\$ 7,250
Commodities	\$1,313	\$73	\$3,600	\$3,600	3,600
Transfer out	\$8,624	\$8,624	\$8,624	\$8,624	8,624
Total	\$ 14,381	\$20,700	\$19,474	\$19,474	\$ 19,474

2026 Budget Proposal Detail

Sewer District #5

2025

Breakdown

Total

Difference
(2025-2026)

2026

Contractual Services

0

\$7,250

2023 Actual

2024 Actual

2025 Budget

2025 Projected

218-500-2

\$4,444

\$12,002

\$7,250

\$7,250

Commodities

0

\$3,600

2023 Actual

2024 Actual

2025 Budget

2025 Projected

218-5-00-3

1,313

73

3,600

3,600

Transfer Out

0

\$8,624

2023 Actual

2024 Actual

2025 Budget

2025 Projected

218-5-00-901

8,624

8,624

8,624

8,624

Department Total

0

\$19,474

GENERAL OPERATING FUND

Sewer District #7

Cedar Lakes & Cedar Fall Subdivision

This district was annexed by and currently connect to Basehor and is paying debt service for the project to KDHE. Basehor provides the operation and maintenance of the facilities

DEPARTMENT / DIVISION SPENDING SUMMARY

EXPENDITURES	2023 ACTUAL	2024 ACTUAL	2025 BUDGET	2025 PROJECTED	2026 BUDGET
Contracual	\$40,000	\$40,000	\$40,000	\$40,000	\$ 40,000
Transfer out for Salary Reimbursement	\$23,920	\$23,918	\$23,920	\$23,920	23,920
Total	\$ 63,920	\$63,918	\$63,920	\$63,920	\$ 63,920

2026 Budget Proposal Detail

Sewer District #7

2025

Breakdown

Total

Difference
(2025-2026)

2026

Contractual Services

0

\$40,000

2023 Actual

2024 Actual

2025 Budget

2025 Projected

\$40,000

\$40,000

\$40,000

\$40,000

Capital Outlay

0

\$23,920

2023 Actual

2024 Actual

2025 Budget

2025 Projected

23,920

23,918

23,920

23,920

Department Total

0

\$63,920

CLERK/ELECTIONS

GENERAL OPERATING FUND

County Clerk

DEPARTMENT / DIVISION SPENDING SUMMARY

EXPENDITURES	2022 Actual	2023 Actual	2024 Actual	2025 BUDGET	2025 PROJECTION	2026 Budget
SALARIES	\$172,421	\$203,920	\$192,425	\$260,766	\$260,766	\$ 243,934
OTHER CONTRACTUAL SERVICES	\$935	\$627	\$1,218	\$1,000	\$1,000	1,000
SB 13 EXPENSE	\$18,535	\$25,498	\$18,962	\$35,000	\$35,000	30,000
TRAVEL & TRAINING	\$3,004	\$1,232	\$2,398	\$3,000	\$3,000	3,000
GENERAL SUPPLIES & MATERIALS	\$4,473	\$2,405	\$4,435	\$4,500	\$4,500	4,500
REIMB.	(24,710)	(25,498)	(21,938)	-	-	-
Total	\$ 174,658	\$ 208,184	\$ 197,501	\$ 304,266	\$ 304,266	\$ 282,434

2025 Budget Proposal Detail

County Clerk Budget

2025
Breakdown
Total

Difference
(2025-2026)

2026

Salaries

16,832

\$243,934

	2022 Actual	2023 Actual	2024 Actual	2025 Budget	2025 Projected
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001-5-02-1	\$172,421	\$203,920	\$192,425	\$260,766	\$260,766
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Other Contractual Services

0

\$1,000

	2022 Actual	2023 Actual	2024 Actual	2025 Budget	2025 Projected
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	\$936	\$627	\$1,218	\$1,000	\$1,000
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001-5-02-203	License and Dues	200	200	200
001-5-02-209	Subscription	400	400	400
001-5-02-212	Miscellaneous	400	400	400

SB 13 Expense

5,000

\$30,000

	2022 Actual	2023 Actual	2024 Actual	2025 Budget	2025 Projected
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001-5-02-213	\$18,535	\$25,499	\$18,962	\$35,000	\$35,000
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Travel & Training

0

3,000

	2022 Actual	2023 Actual	2024 Actual	2025 Budget	2025 Projected
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	\$3,004	\$1,232	\$2,398	\$3,000	\$3,000
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001-5-02-202	Education and Training	1,300	1,300	1,300
001-5-02-211	Travel	1,700	1,700	1,700

Supplies & Postage

0

\$4,500

	2022 Actual	2023 Actual	2024 Actual	2025 Budget	2025 Projected
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	\$4,473	\$2,405	\$4,435	\$4,500	\$4,500
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001-5-02-301	Office Supplies	3,500	3,500	3,500
001-5-02-302	Postage	800	800	800
001-5-02-304	Copies	200	200	200

Department Total

21,832

282,434

GENERAL OPERATING FUND**ELECTION****DEPARTMENT / DIVISION SPENDING SUMMARY**

EXPENDITURES	2022 ACTUAL	2023 ACTUAL	2024 ACTUAL	2025 Budget	2025 Projection	2026 Budget
SALARIES	\$285,625	\$235,052	\$319,644	\$320,942	\$320,942	\$ 318,821
DUES & MEMBERSHIP	\$0	\$0	\$0	\$200	\$200	250
EDUCATION & TRAVEL	\$50	\$1,609	\$665	\$1,250	\$1,250	2,000
VOTING MACHINE MAIN. & DELIVERY	49,867	30,828	25,473	50,500	50,500	25,000
OFFICE SUPPLIES & POSTAGE	30,311	11,233	11,181	34,000	34,000	25,000
ELECTIONS	148,055	53,098	199,496	112,500	112,500	176,500
CAPITAL IMPROVEMENT	25,000	-	10,958	25,000	-	-
EQUIP. RESERVE	25,000	-	25,000	50,000	50,000	25,000
REIMB.	-	(200)	(41,190)	-	25,000	25,000
Total	\$ 563,908	\$ 331,620	\$ 551,226	\$ 594,392	\$ 594,392	\$ 597,571

2026 Budget Proposal Detail

ELECTION

2025
Breakdown
Total

Difference
(2025-2026)

2026

Salaries							2,121	\$318,821
001-5-49-1	2022 Actual \$285,625	2023 Actual \$235,052	2024 Actual \$319,644	2025 Budget \$320,942		2025 Projection \$320,942		
Dues and Membership							50	\$250
001-5-49-203	2022 Actual	2023 Actual	2024 Actual	2025 Budget 200		2025 Projection 200		
Education & Travel							750	\$2,000
	2022 Actual	2023 Actual	2024 Actual	2025 Budget		2025 Projection		
	50	1,609	665	1,250		1,250		
001-5-49-202	Training			1,000		1,000		
001-5-49-211	Travel			250		250		
Voting machine maint , delivery and security							25,500	\$25,000
	2022 Actual	2023 Actual	2024 Actual	2025 Budget		2025 Projection		
	49,867	30,828	25,473	50,500		50,500		
001-5-49-240	Maintenance			48,000		48,000		
001-5-49-204	Delivery to Pct.			2,500		2,500		
Office Supplies & Postage							3,000	\$25,000
	2022 Actual	2023 Actual	2024 Actual	2025 Budget		2025 Projection		
	30,311	11,233	11,181	34,000		34,000		
001-5-49-301	Office Supplies			4,000		4,000		
001-5-49-302	Postage			30,000		30,000		
Elections							64,000	\$176,500
	2022 Actual	2023 Actual	2024 Actual	2025 Budget		2025 Projection		
	148,055	53,098	109,496	112,500		112,500		
001-5-49-351	Ballot Box Security			2,500		2,500		1,500
001-5-49-340	August Primary			25,000		25,000		65,000
001-5-49-341	General Election			85,000		85,000		85,000
001-5-49-350	Special Election							25,000
Capital Improvement							15,000	
	2022 Actual	2023 Actual	2024 Actual	2025 Budget		2025 Projection		
	25000		10957.86	25000				
001-5-49-501								
Equip Reserve							25,000	\$25,000
	2022 Actual	2023 Actual	2024 Actual	2025 Budget		2025 Projection		
	25000		25000	50000		50000		
001-5-49-501								
Reimb.							25,000	\$25,000
	2022 Actual	2023 Actual	2024 Actual	2025 Budget		2025 Projection		
		-200	-41190.33	0		25000		

Department Total	1,177	\$597,571
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PROPOSED RECEIPTS AND REIMBURSEMENTS

GENERAL FUND Election	Budgeted 2024 Revenue	Actual 2024 Revenue	Budgeted 2025 Revenue	2026 Proposed Revenue
Filing Fees (49-501)	4,000.00	8,470.39	100.00	2,000.00
Misc Income (49-753)	250.00	50.00	250.00	250.00
Transfer In (49-901)				
Reim Election Expenses (49-902)	78,000.00	22,313.91		25,000.00
TOTAL	82,250.00	30,834.30	350.00	27,250.00

Department Head Signature

Date: _____

GENERAL OPERATING FUND**Clerk Tech
117****DEPARTMENT / DIVISION SPENDING SUMMARY**

EXPENDITURES	2022 ACTUAL	2023 ACTUAL	2024 ACTUAL	2025 Budget	2025 Projection	2026 Budget
TECH	\$2,304	\$4,625	\$0	\$1,000	\$1,000	\$ -
EDUCATION & TRAINING	\$519	\$494	\$1,803	\$0	\$0	1,000
TECH SUPPLIES	\$3,900	\$3,664	\$50	\$5,000	\$5,000	3,000
SOFTWARE AND SUPPORT	13,215	27,799	24,865	25,000	20,000	20,000
CAPITAL OUTLAY	1,998	-	-	-	-	-
Total	\$ 21,936	\$ 36,582	\$ 26,718	\$ 31,000	\$ 26,000	\$ 24,000

2026 Budget Proposal Detail

Clerk Tech

2025 Breakdown Total

Difference
(2025-2026)

2026

Tech

-1,000

\$0

2022 Actual 2023 Actual 2024 Actual 2025 Budget
\$2,304 \$4,625 \$0 \$1,000

2025 Projected
\$1,000

	Tech Supplies & Equipment				
117-5-00-203	Tech Assistance	1,000			

Education & Training

1,000

\$1,000

2022 Actual 2023 Actual 2024 Actual 2025 Budget
519 494 1,803 0

2025 Projected

117-5-00-202

Tech Supplies

-2,000

\$3,000

2022 Actual 2023 Actual 2024 Actual 2025 Budget
3,900 3,664 50 5,000

2025 Projected
5,000

117-5-00-301

Software Support & Security

-5,000

\$20,000

2022 Actual 2023 Actual 2024 Actual 2025 Budget
13,215 27,799 24,865 25,000

2025 Projected
20,000

117-5-00-303	Soft/Hard License & Support	25,000	20,000		
117-5-00-305	Election Security				

Capital Outlay

0

\$0

2022 Actual 2023 Actual 2024 Actual 2025 Budget
1,998 0 0 0

2025 Projected

117-5-00-401

Department Total

-7,000

\$24,000

PROPOSED RECEIPTS AND REIMBURSEMENTS

COUNTY CLERK TECH 117	FUND	Budgeted 2024 Revenue	Actual 2024 Revenue	Budgeted 2025 Revenue	2026 Proposed Revenue
Income (200)		20,000.00	25,518.50	20,000.00	20,000.00
Interest (201)					
Totals		20,000.00	25,518.50	20,000.00	20,000.00

Department Head Signature:

Date: _____

COUNTY
COUNSELOR/CORONER

GENERAL OPERATING FUND

County Counselor

DEPARTMENT / DIVISION SPENDING SUMMARY

EXPENDITURES	2022 ACTUAL	2023 ACTUAL	2024 ACTUAL	2025 BUDGET	2025 Projection	2026 BUDGET
SALARIES	\$153,766	\$294,093	\$372,058	\$354,607	\$354,607	\$ 329,598
CONTRACTUAL SERVICES	\$282,984	\$261,513	\$362,569	\$355,900	\$355,900	395,865
EDUCATION & TRAVEL	\$3,531	\$1,399	\$1,242	\$6,300	\$3,300	6,476
TAX SALE & COLLECTION	9,842	9,195	7,441	9,000	10,500	11,000
OFFICE SUPPLIES & POSTAGE	695	2,148	1,668	2,650	2,650	2,724
CASA	70,000	70,000	70,000	70,000	70,000	72,100
REIMB.	-	(350)	-	-	-	-
Total	\$ 520,818	\$ 637,998	\$ 814,978	\$ 798,457	\$ 796,957	\$ 817,763

2026 Budget Proposal Detail
County Counselor

				2025 Breakdown Total		Difference (2025-2026)	2026
Salaries						-25,009	\$329,598
	2022 Actual	2023 Actual	2024 Actual	2025 Budget	2025 Projection		
001-5-09-1	\$153,766	\$294,093	\$372,058	\$354,607	\$354,607		
Contractual						39,965	\$395,865
	2022 Actual	2023 Actual	2024 Actual	2025 Budget	2025 Projection		
	282,984	261,513	362,569	355,900	355,900		
001-5-09-203	Licence & Dues			3,000	3,000		2,000
001-5-09-209	Subscription			300	300		3,000
001-5-09-212	Misc			100	100		1,365
	Licence & Dues						
001-5-09-230	Litigation			2,500	2,500		4,500
001-5-09-231	Court appointed Attorney's			350,000	350,000		365,000
Education & Travel						1,76	\$6,476
	2022 Actual	2023 Actual	2024 Actual	2025 Budget	2025 Projection		
	3,531	1,399	1,242	6,300	3,300		
001-5-09-202	Education and Training			5,900	2,900		4,900
001-5-09-205	Mileage & Food			400	400		576
Tax Sale & Collection						2,000	\$11,000
	2022 Actual	2023 Actual	2024 Actual	2025 Budget	2025 Projection		
	9,842	9,195	7,441	9,000	10,500		
001-5-09-232	Tax Sale			1,500	1,500		1,500
001-5-09-233	Del Tax Collection Cost			7,500	9,000		9,500
Office Supplies & Postage						74	2,724
	2022 Actual	2023 Actual	2024 Actual	2025 Budget	2025 Projection		
	695	2,148	1,668	2,650	2,650		
001-5-09-301	Office Supplies			800	800		1,074
001-5-09-302	Postage			650	650		650
001-5-09-307	Office Books			1,200	1,200		1,000
CASA						2,100	\$72,100
	2022 Actual	2023 Actual	2024 Actual	2025 Budget	2025 Projection		
	70,000	70,000	70,000	70,000	70,000		
Reimb.						0	\$0
	2022 Actual	2023 Actual	2024 Actual	2025 Budget	2025 Projection		
		(350)					
				Department Total	19,303		\$817,763

PROPOSED RECEIPTS AND REIMBURSEMENTS

GENERAL FUND COUNTY COUNSELOR	Budgeted 2024 Revenue	Actual 2024 Revenue	Budgeted 2025 Revenue	2026 Proposed Revenue
Contract Atty Fees (09-510)	25,000.00	32,422.62	26,000.00	26,000.00
Counsel at Large (511)				
Reimb. Sheriff Sale Costs (09-901)	8,000.00	3,692.71		
TOTAL	33,000.00	36,115.33	26,000.00	26,000.00

Department Head Signature

Date: _____

GENERAL OPERATING FUND

Coroner

DEPARTMENT / DIVISION SPENDING SUMMARY

EXPENDITURES	2022 ACTUAL	2023 ACTUAL	2024 ACTUAL	2025 BUDGET	2025 Projection	2026 BUDGET
CONTRACTUAL SERVICES	\$23,670	\$27,305	\$21,000	\$25,000	\$25,000	25,000
BURIAL FEES	\$4,550	\$2,325	\$0	\$5,000	\$5,000	5,000
AUTOPSY	\$224,006	\$217,618	\$249,885	\$250,000	\$250,000	250,000
REIMB.	\$0	\$0	\$0	\$10,000	\$0	-
Total	\$ 252,226	\$ 247,248	\$ 270,885	\$ 290,000	\$ 280,000	\$ 280,000

2026 Budget Proposal Detail

Coroner

						Difference (2025-2026)	2026
Contractual Services						0	\$25,000
	2022 Actual	2023 Actual	2024 Actual	2025 Budget	2025 Projection		
001-5-13-211	\$23,670	\$27,305	\$21,000	\$25,000	\$25,000		
Burial Fees						0	\$5,000
	2022 Actual	2023 Actual	2024 Actual	2025 Budget	2025 Projection		
001-5-13-215	\$4,550	\$2,325		\$5,000	\$5,000		
Autopsy						0	250,000
	2022 Actual	2023 Actual	2024 Actual	2025 Budget	2025 Projection		
001-5-13-271	\$224,006	\$217,618	\$249,885	\$250,000	\$250,000		
Reimb.						-10,000	
	2022 Actual	2023 Actual	2024 Actual	2025 Budget	2025 Projection		
001-5-13-9				\$10,000			

Department Total	-10,000	\$280,000
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2026 County Counselor Budget Narrative

- 001-5-09-203—License & Dues, a reduction for 2026 is suggested to accurately reflect expenses.
- 001-5-09-209—Subscriptions, a reallocation is proposed to accurately reflect subscription expenses.
- 001-5-09-212—Miscellaneous, a reallocation is proposed for legal expenses and publication costs.
- 001-5-09-230—Litigation, an increase for this line item is proposed to account for litigation expenses, mediation and court reporter fees.
- 001-5-09-231—Court appointed attorney fees are increasing, and a small increase is proposed.
- 001-5-09-202—Education and training, a decrease is noted in 2025 and 2026 to cover other line-item expenses to remain within budget.
- 001-5-09-205—Mileage & food budget increased within budget to accommodate training and meetings.
- 001-5-09-232—Tax Sale expenses
- 001-5-09-233—Del Tax Collection costs increased in 2025 and an additional increase is expected for 2026.
- 001-5-09-301—Office Supplies cover files, paper, envelopes and additional equipment.
- 001-5-09-302—Postage reallocation to cover increased costs.
- 001-5-09-307—Office books a decrease noted due to subscription services and to remain in budget.

COUNCIL ON AGING

2026 Proposed Budget

Connie Harmon, Director
May 30, 2025

2026 PROPOSED BUDGET

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Grand Total 2026 Budget Request	5

PERSONNEL:

As proposed for FY 2026, the Council on Aging's workforce will consist of 59 employees.

- This represents 30 full and part-time positions.
- Twenty-nine positions are designated as Intermittent On-Call (IOC), and these staff work fewer than 1,000 per calendar year.
- The Council on Aging is also supported by 174 volunteers, allowing the agency to respond to the growing need for essential services. As of May 2025, the estimated national value of each volunteer hour is \$34.79, a 3.9% increase from 2024. Meals on Wheels volunteers donate 2 hours daily for an average of 248 days per year resulting an average quarterly savings to the County of \$159,547.00.

Total Personnel: **\$1,715,070.00**

CONTRACTUAL:

The following line items are not budgeted for an increase in 2025 (Using historical financial data, current funding is adequate):

- (201) Copies
- (202) Education and Training
- (203) Licenses
- (204) Office/Radio Equipment Repairs
- (209) Ads/Subscriptions
- (210) Physicals/Background Checks
- (211) Events
- (212) Miscellaneous
- (213) Vehicle Maintenance
- (214) Vehicle & Liability Insurance
- (246) Utilities
- (254) Programming
- (255) Janitorial Supplies
- (257) Accidents Under \$1,000
- (258) Dues & Memberships
- (260) Chore Equip/Maintenance
- (262) Intergenerational Supplies

The following Contractual line items have a decrease in funding request in 2025. (Using historical financial data, a decrease seems adequate):

- | | | | |
|-------|------------------------|-----|-----------|
| (230) | Vehicle Lease Payments | -\$ | 18,000.00 |
| (252) | Meeting Expense | -\$ | 100.00 |

Total Contractual Decrease	-\$ 18,100.00
-----------------------------------	----------------------

The following Contractual line items with requested budget increases:

- | | | | |
|-------|-----------------------|----|------------|
| (205) | Mileage | \$ | 500.00 |
| (208) | Service Contracts | \$ | 2,000.00 |
| (253) | Volunteer Recognition | \$ | 250.00 |
| (256) | Meals | \$ | 112,405.00 |

(205) Mileage: With an increase to \$.70/mile, staff is requesting an additional \$500.00 to maintain mileage levels at approximately 1,425 annual miles. This allows off-site staff to attend monthly department meetings and to operate their own vehicles for Meals on Wheels routes/coverage if necessary.

(208) Service Contracts: To support and expand the Council on Aging's efforts to digitize and accurately track client activities across all COA services/programs for federal/state reporting, this increase is requested to support *ServTracker Touch* kiosks to track participant attendance data and reduce staff administrative efforts. This line also supports the new copier contract and Microsoft Office subscriptions.

(253) Volunteer Recognition: Due to an increase in retail prices and the number of volunteers needed to assist with Monday-Friday *Meals on Wheels* delivery, to offer a full range of Leisure & Learning programming, and support the VITA tax program, an increase is warranted in this line item. There are currently 174 active volunteers for COA programs which results in an average quarterly savings of approximately \$160,000.00.

(256) Meals: This line item covers the expenses of meals served to congregate and homebound seniors for the Meals on Wheels program and accounts for 5% program growth in 2026 from approximately 107,000 meals served annually to approximately 112,915 meals at \$7.00 each.

Total Contractual Increase: \$ 115,155.00

The following Commodities line items are **not budgeted for an increase** in 2024:

- 4

The following Commodities line items with requested budget increases:

(302) Postage This increase in postage costs is the result of letter postage increasing from \$0.69 to \$0.74 effective July 13, 2025.

Budgeted Increase Request: \$ 150.00

(304) Gasoline An increase in this budget line is warranted due to an increase in gas prices. This 2.68% increase will cover anticipated costs of \$4,800 per month.

Budgeted Increase Request: \$ 1, 500.00

Total Commodities Increase Request: \$ 1,650.00

EQUIPMENT RESERVE:

Vehicle Replacement:

No vehicles from the Council on Aging fleet are expected to be replaced in FY 2026.

In FY26, the Council on Aging requests \$25,000 is budgeted and transferred to Equipment Reserve for future furniture and equipment replacement.

Total Equipment Reserve Budget Request: \$ 25,000.00

Council on Aging Grand Total 2026 Budget Request: \$4,298,054.00

Respectfully submitted by:

Connie Harmon

Connie Harmon, Director

GENERAL OPERATING FUND**Council on Aging****145****DEPARTMENT / DIVISION SPENDING SUMMARY**

EXPENDITURES	2022 ACTUAL	2023 ACTUAL	2024 ACTUAL	2025 Budget	2025 Projection	2026 Budget
SALARIES	\$1,332,983	\$1,363,449	\$1,524,374	\$1,722,209	\$1,722,209	\$ 1,715,070
CONTRACTUAL SERVICES	\$21,999	\$27,379	\$28,607	\$37,000	\$35,476	38,900
EDUCATION & TRAINING	\$1,095	\$5,858	\$9,226	\$7,500	\$7,798	8,000
VEHICLE CONTRACTUAL	106,620	115,388	280,754	299,000	279,613	281,000
BUILDING EXPENSE	90,024	9,455	5,202	13,500	12,599	13,500
EVENTS	\$2,279	\$4,398	\$3,708	\$5,500	\$5,370	\$ 5,750
MEALS	\$371,430	\$511,630	\$494,996	\$678,000	\$678,000	790,405
SUPPLIES & POSTAGE	14,076	19,217	12,102	19,400	18,158	19,550
VEHICLE EXPENSES	60,697	56,541	52,383	61,500	61,332	63,000
UNIFORMS	\$39,126	\$46,163	\$40,899	\$64,500	\$59,797	64,500
BENEFITS & GIFT SHOP SUPPLIES	\$21,264	\$25,062	\$36,333	\$12,500	\$12,500	12,500
TRANSFER TO EQUIP RESERVE	\$0	\$0	\$41,000	\$18,500	\$41,000	25,000
TRANSFER TO EMPLOYEE BENEFITS	440,000	594,317	595,392	720,853	739,517	739,517
GRANTS	\$422,932	\$535,254	\$521,362	\$521,362	\$521,362	521,362
REIMB.	\$0	(\$12)	(\$1,119)	\$0	\$0	-
Total	\$ 2,924,525	\$ 3,314,099	\$ 3,645,219	\$ 4,181,324	\$ 4,194,731	\$ 4,298,054

2026 Budget Proposal Detail

Council on Aging (145)

2025

Breakdown

Total

Difference
(2025-2026)

2026

7,139

\$1,715,070

Salaries

	2022 Actual	2023 Actual	2024 Actual	2025 Budget	2025 Projected
145-5-00-1	\$1,332,983	\$1,363,449	\$1,524,374	\$1,722,209	\$1,722,209

Contractual

1,500

\$38,900

	2022 Actual	2023 Actual	2024 Actual	2025 Budget	2025 Projected	
	22,010	27,379	28,607	37,000	35,476	
145-5-00-201	Copies			2,500	2,467	2,500
145-5-00-254	Programming			2,800	2,714	2,800
145-5-00-258	Membership Dues			600	562	600
145-5-00-257	Accidents Under 1000.00			1,000	1,000	1,000
145-5-00-203	License			1,500	1,480	1,500
145-5-00-204	Office and Radio Equip Repairs			1,500	1,400	1,500
145-5-00-208	Service Contract			19,000	18,061	21,000
145-5-00-209	Membership & Subscription			2,000	1,961	2,000
145-5-00-210	Background Checks			1,500	1,340	1,500
145-5-00-212	Misc.			2,500	2,500	2,500
145-5-00-252	Meeting Expense			1,600	1,491	1,500
145-5-00-262	Intergenerational Supplies			500	500	500

Education & Travel

500

\$8,000

	2022 Actual	2023 Actual	2024 Actual	2025 Budget	2025 Projected		
	1,095	5,858	9,226	7,500	7,798		
145-5-00-202	Education & Training				7,000	6,987	7,000
145-5-00-205	Mileage				500	811	1,000

Vehicle Contractual

-18,000

\$281,000

	2022 Actual	2023 Actual	2024 Actual	2025 Budget	2025 Projected	
	106,620	115,388	280,754	299,000	279,613	
145-5-00-213	Vehicle Maint.			13,000	12,880	13,000
145-5-00-214	Vehicle Insurance			36,000	36,000	36,000
145-5-00-230	Vehicle Lease Payment			250,000	230,733	232,000

Building Expense

0

13,500

	2022 Actual	2023 Actual	2024 Actual	2025 Budget	2025 Projected		
	90,024	9,455	5,202	13,500	12,599		
145-5-00-215	Rent				0		
145-5-00-246	Utilities			10,000	10,000		10,000
145-5-00-255	Janitorial Services			2,000	1,174		2,000
145-5-00-260	Repair Maintenance			1,500	1,425		1,500

Events

250

\$5,750

	2022 Actual	2023 Actual	2024 Actual	2025 Budget	2025 Projected		
	2,279	4,398	3,708	5,500	5,370		
145-5-00-211	Events			3,000	2,895		3,000
145-5-00-253	Volunteer Recognition			2,500	2,475		2,750

Meals

112,405

\$790,405

	2022 Actual	2023 Actual	2024 Actual	2025 Budget	2025 Projected		
	371,430	511,630	494,996	678,000	\$678,000		
145-5-00-256	Meals			678,000	678,000		

Office Supplies & Postage

150

\$19,550

	2022 Actual	2023 Actual	2024 Actual	2025 Budget	2025 Projected		
	14,076	19,217	12,102	19,400	18,158		
145-5-00-305	Office & Book Equip			1,500	1,473		1,500
145-5-00-301	Office Supplies			5,500	4,808		5,500
145-5-00-302	Postage			4,200	4,031		4,350
145-5-00-303	Printing Forms			8,200	7,846		8,200

Vehicle Expenses

1,500

\$63,000

	2022 Actual	2023 Actual	2024 Actual	2025 Budget	2025 Projected		
	80,697	56,541	52,383	61,500	61,332		
145-5-00-304	Gasoline			56,000	55,890		57,500
145-5-00-306	Vehicle & Trans Equip			5,500	5,442		5,500

Uniforms & Consumables

0

\$64,500

	2022 Actual	2023 Actual	2024 Actual	2025 Budget	2025 Projected		
	39,126	46,163	40,899	64,500	59,797		
145-5-00-307	Uniforms			3,000	3,000		3,000
145-5-00-345	Consumable Supplies			61,500	56,797		61,500

Benefit Cost and Gift Shop

0

\$12,500

2022 Actual	2023 Actual	2024 Actual	2025 Budget	2025 Projected
21,264	25,062	36,333	12,500	12,500

145-5-00-746

Mow Benefits Cost

145-5-00-750

Leisure & Learning

145-5-00-745

Gift Shop Supplies

Transfer to Equip Reserve

6,500

\$25,000

145-5-00-501

2022 Actual	2023 Actual	2024 Actual	2025 Budget
		\$41,000	\$18,500

2025 Projected
\$41,000

Transfer to Employee Benefits

18,664

\$739,517

145-5-00-503

2022 Actual	2023 Actual	2024 Actual	2025 Budget
440,000	594,317	595,392	720,853

2025 Projected
739,517

Grants

0

\$521,362

2022 Actual	2023 Actual	2024 Actual	2025 Budget	2025 Projected
\$422,932	\$535,254	\$521,362	\$521,362	\$521,362

COA Grants

521,362

Salaries From Grants

Relmb.

0

\$0

145-5-00-9

2022 Actual	2023 Actual	2024 Actual	2025 Budget
\$0	(\$12)	(\$1,119)	\$0

2025 Projected

Department Total

116,730

\$4,298,054

PROPOSED RECEIPTS AND REIMBURSEMENTS

COUNCIL ON AGING FUND 145	Budgeted 2024 Revenue	Actual 2024 Revenue	Budgeted 2025 Revenue	2026 Proposed Revenue
Ad Valorem (101)	2,962,457.00	2,900,588	3,085,630.00	
Back Tax, Delinquent (103)		36,407		
Rec Vehicle Tax (104)	4,641.00	4,839	4,777.00	
Motor Vehicle Tax (105)	268,643.00	298,431	274,903.00	
16-20 M Truck Tax (106)	2,616.00		2,544.00	
CMV Tax (110)	7,236.00	7,746	7,927.00	
Watercraft Tax (111)	2,048.00		2,997.00	
In Lieu of Tax (117)		278		-
Nutrition Congregate (00-722)	27,000.00	41,155	35,700.00	45,500.00
Nutrition Homebond (00-723)	125,000.00	140,456	125,000.00	140,000.00
LV County Tran (00-724)	58,000.00	63,010	62,000.00	62,000.00
Transortation Fundraiser (726)		1,287	750.00	750.00
Old Warrants Cancelled (730)				-
Chores/Errands	3,500.00	5,357	3,500.00	3,500.00
Kdot transp. Grant				-
III D Federal (734)				-
Homemaker (00-736)				-
Bad Check (00-737)				-
Adopt a Senior/Christmas (00-738)	7,500.00	18,013	7,500.00	7,500.00
Misc (00-745)	1,200.00	10,441	1,200.00	1,500.00
Mow, Donatons (00-746)	15,000.00	81,656	15,000.00	20,000.00
Senior Thanksgiving (747)				-
Adopt A Senior , Valentines (748)				-
Feed the Need, Fed Grant (749)				-
Leisure & Learning (750)		33,837	15,000.00	15,000.00
Transfer In (00-901)				-
Title IIIB, Info. & As. (01-701)				-
Title IIIB, Telephoning (02-701)			9,126.00	6,192.00
Title IIIB, Visiting (03-701)		9,778	24,704.00	20,730.00
Title IIIB Recreation (04-701)		25,958	10,588.00	22,971.00
Title III CI Meals (05-701)		13,656	22,242.00	80,087.00
Title III CII Homebound (06-701)		25,980	65,665.00	61,255.00

PROPOSED RECEIPTS AND REIMBURSEMENTS

Title III CII Homebound (06-702)		79,522	128,633.00	171,348.00
Title III CII Homebound (06-703)		58,791	117,802.00	117,802.00
USDA Title IIIC C1 In (07-701)		151,312	11,078.00	6,643.00
USDA Title IIIC C2 In (07-702)		1,969	54,587.00	32,278.00
ARPA 3B Thru Wy County (09-100)		20,821		-
ARPA 3C Thru Wy County (09-200)		76,414		-
ARPA 2023 Nutrition				-
One time Grant Nutrition (256)				-
USDA COVID IIIC (08-102)				-
COVID 2021 C2 (08-103)				-
KDOT Grant Income (10-701)				-
Totals	3,484,841.00	4,107,701	4,088,853.00	815,056.00

Department Head Signature:

Date: _____

SOLID WASTE

2026 Solid Waste / Transfer Station Budget Narrative

Prepared: May 2025

Solid Waste / Transfer Station Budget Considerations.

The Solid Waste Department provides an integrated approach to solid waste management and is an approved disposal facility and household hazardous waste collection site, which includes commercial and residential drop-off of solid waste, yard waste, recycling and household hazardous waste. The Solid Waste Department is funded through tipping fees generated by use. Those fees are established in an attempt to cover costs associated with this operation.

Personnel Services – Expenditures for compensation given to County Employees, including salaries, over-time pay, benefits, and holiday pay. Currently there are nine (9) Full time positions approved for Solid Waste. *The 2024 usage was 42,438 customers and 32,471 tons processed not including recyclers who bring cardboard, glass, plastic, paper, tin and aluminum cans to the facility without going across the scale but still need customer service.*

Program Income – Income shown is based upon the current established tipping fees of \$66.00/ton that was implemented November 2024, which includes an increase in MSW and C&D due to inflation and annual hauling contract increase. Our 2026 revenue expected is \$2,046,000 based on \$66/ton and the 31,000 minimum tons required each year per the hauling contract.

Contractual – These are the expenses incurred to the department via services or reimbursements to outside agencies.

- ☐ **Administrative (201)** - This covers the standard administrative fees such as postage, public notice, etc...
- ☐ **Training (202)** - For KDHE required certification in Household Hazardous Waste for all staff. Required CEU's for SWANA certification, etc. Includes the costs for travel, lodging, and meals etc...
- ☐ **Licenses & Dues (203)** - The fees associated with the renewal and new licensing of vehicles, certifications, memberships for SWANA, KOR etc.
- ☐ **Landfill Charges (204)** - This line item is the primary contracted disposal charge for all of the Transfer Station waste (MSW/C&D/MRF CHARGES/SPECIAL Etc.) This item increased due to inflation and increased transportation rates from the county hauling contractor at contract negotiations. It is based on the 22-ton per trailer minimum requirement and CPI adjustment with current hauling contract.
- ☐ **Tire/Brush Disposal (207)** - This line item covers the costs associated with the disposal of tires, which is regulated separate from standard municipal solid waste. To include the free tire day, drop off once a month and drop off from clean-up address. The increase is due to the tire disposal rate increase. It also covers the costs associated with the mulching of clean brush to give residents a quality product for use.
- ☐ **HHW Disposal (208)** - This line item covers the costs associated with the disposal of Household Hazardous Waste, which is regulated separately from standard municipal solid waste with KDHE. Per our Kansas Small Quantity Generator status, we can store 2,200 lbs. of Household Hazardous Waste but have to ship out if we have that amount or 180 days from last shipment has been reached. Whichever comes first is what we are required to use. It also includes battery disposal and sharps.
- ☐ **Telephone/Utilities (210)** - Costs associated with the standard utilities of the site (Phone/Electric/Water/Sewer/Etc....).
- ☐ **Miscellaneous (212)** – This covers costs not expected within other budgeted line items that occur throughout the year.
- ☐ **Vehicle/Equip Maint (213)** - Cost associated with routine maintenance of all leased and non - leased equipment as well as periodic repairs. Includes foam filled tires for backhoes and skid steer. Have several items on the leased backhoes that are not covered by warranty to include boom repairs, horn, hoses and travel time on warranty covered issues.
- ☐ **Lease Payments (215)** – Lease payments for Backhoes and Enterprise fleet program with GPS and camera fees. Rental of equipment needed i.e. lifts, mowers, backhoes etc. This line item increased due to the funds from purple wave for the old roll off being depleted so the lease amount reverted back to 1,149.88/month for the pickup.
- ☐ **Insurance (216)** - This is the costs of providing insurance for the facility, employees and general liability.

- ❑ **Contractual Services (263)** - This is the general category for the contracts that are utilized by the Transfer Station. Items such as the pumping of the water collection holding tank, scale house software, security monitoring, chemical toilets, drinking water etc.

Commodities – These are expendable items that are consumable or have a short life span. Items that are used for operations during the course of the fiscal year.

- ❑ **Office Supplies (301)** - This line item covers the broad range of items that are used in the office operations. Typical expenditures include printer ink, paper, pens, bulletin boards, file cabinets, computer program upgrades etc. Due to the increase in customers we are using more ink toners, copy paper, and tickets.
- ❑ **HHW Safety Supplies (303)** - This is used to purchase safety supplies as well as disposable items used in the handling of the household hazardous waste programs.
- ❑ **Fuel & Lube (304)** - This line item is for the purchasing of Diesel Fuel and Gasoline for the operation of Transfer Station vehicles. In addition, motor oils, hydraulic oils, and other lubricants used in the operation of the machinery of the department. This item increased due to inflation CPI adjustments.
- ❑ **PPE (305)** - Personal Protective Equipment: This is for the purchase of safety items that are used to protect the employees individually. This includes, but not limited to: ASTM F2413 boots, gloves, safety vests, eye protection, Tyvek suits, etc....

Capital Outlay – Expenditures include land, buildings, building improvements, vehicles, machinery and equipment, and all other tangible assets that are used in operations and have initial useful lives extending beyond a single reporting period.

Capital facility Improvement (402) - Updates needed to main scale house. Sewer repairs to Bldg. A. Pit scale drains. Lighting in C Bldg.

Equipment Reserve (501) – \$100,000 to be transferred into reserve for the future replacement of equipment. Backhoe fleet lease contract payments come out of this line item as well as any turn in fees at end of lease. Note: This has been reduced from \$110,000 to \$100,000 due to budget constraints.

Capital Improvement (502) - \$160,000 to be transferred into capital improvement for future improvements. Capital Improvement Plan Projects that need considered are as follows: Note: This has been reduced from \$200,000.00 to \$160,000.00 due to budget constraints.

Enclosing Building C – Use as a weather barrier to park equipment out of elements for easier starting in extreme cold. Baler won't struggle starting in cold weather. Have a wind barrier to help protect personnel when equipment needs worked on.

Scale House A needs replaced or repaired – Windows leak. Doors leak. Walls leak and are becoming brittle. Heating and Cooling unit so loud when it kicks on you can't hear when having a meeting either in person, on phone or zoom meetings. Trim rotting. Floor rotting and getting holes in spots.

Tipping floor will need repaired/replaced. Floor wear is getting bad and each time rebar pops up we cut it off. This is a costly improvement.

Gate – Need a secure gate system to help prevent future theft.

Paving – Pave all gravel area's where vehicles travel. This will help with customer and employee tire repair issues. It will help prevent maintenance issues from hitting pot holes. It will help keep dust down which causes problems with backhoe filters clogging, computer issues and breathing in general. Areas include West Parking Lot of 6" Asphalt, East Parking Lot 6" Asphalt, South Drive 8" Concrete paving, North Drive 8" Concrete paving and Compost staging 8" Asphalt.

Revenue Discussion - The current hauling contract commenced on 1/1/2023 and will run through 12/31/2024 and will auto renew for three (3) one (1) year terms, so the 2026 budget estimates are based on a disposal cost of \$37.94/ton. Our 2026 estimated revenue expected is \$2,220,446.00 . Tipping Fees need to be \$80/ton for 2026 to be revenue neutral to meet the proposed budget and the annual hauling CPI increase.

GENERAL OPERATING FUND**SOLID WASTE****160****DEPARTMENT / DIVISION SPENDING SUMMARY**

EXPENDITURES	2022				2025		
	ACTUAL	2023 ACTUAL	2024 ACTUAL	2025 Budget	Projection	2026 Budget	
SALARIES	\$486,361	\$554,548	\$556,195	\$529,653	\$529,653	\$	542,721
CONTRACTUAL SERVICES	\$1,051,120	\$1,192,323	\$1,273,708	\$1,316,775	\$1,316,775		1,374,499
COMMODITIES	\$36,176	\$37,370	\$29,602	\$46,000	\$46,000		46,000
CAPITAL IMPROV. FACILITY/SOFTWARE	23,283	-	10,986	34,500	34,500		34,500
TRANSFER TO EQUIP RESERVE	110,000	110,000	110,000	100,000	100,000		100,000
TRANSFER TO CAPITAL IMPROV.	200,000	-	200,000	160,000	160,000		150,000
TRANSFER TO EMPLOYEE BENEFITS	160,496	172,539	192,472	226,277	226,277		232,586
Total	\$ 2,067,436	\$ 2,066,780	\$ 2,372,963	\$ 2,413,205	\$ 2,413,205	\$	2,480,306

The Solid Waste Department provides an integrated approach to solid waste management and is an approved disposal facility and household hazardous waste collection site, which includes commercial and residential drop-off of solid waste, yard waste, recycling and household hazardous waste. The Solid Waste Department is funded through tipping fees generated by use. Those fees are established in an attempt to cover costs associated with this operation.

2026 Budget Proposal Detail

SOLID WASTE (160)

2025 Breakdown Total

Difference
(2025-2026)

2026

13,058

\$542,721

Salaries

	2022 Actual	2023 Actual	2024 Actual	2025 Budget	2025 Projected
160-5-00-1	\$486,361	\$554,548	\$556,195	\$529,653	\$529,653

Contractual

57,724

\$1,374,499

	2022 Actual	2023 Actual	2024 Actual	2025 Budget	2025 Projected
	1,051,120	1,192,323	1,273,708	1,316,775	1,316,775

160-5-00-201	Admin Supplies		2,000	2,000	2,000
160-5-00-202	Education and Training		6,000	6,000	6,000
160-5-00-203	License & Dues		1,200	1,200	1,200
160-5-00-204	Landfill Charges		1,150,000	1,150,000	1,200,000
160-5-00-207	Tire Disposal		12,000	12,000	12,500
160-5-00-208	HHW Labor/Disposal		12,000	12,000	12,000
160-5-00-210	Phone & Utilities		12,000	12,000	12,000
160-5-00-212	Misc		5,000	5,000	5,000
160-5-00-213	Vehicle Equipment maint		60,000	60,000	60,000
160-5-00-215	Rentals		6,575	6,575	13,799
160-5-00-216	Insurance		25,000	25,000	25,000
160-5-00-263	Contract Services		25,000	25,000	25,000

Commodities

	2022 Actual	2023 Actual	2024 Actual	2025 Budget	2025 Projected
	36,176	37,370	29,602	46,000	46,000

0

\$46,000

160-5-00-301	Office Supplies		9,000	9,000	9,000
160-5-00-303	HHW Safety Supplies		3,000	3,000	3,000
160-5-00-304	Fuel & Lube		30,000	30,000	30,000
160-5-00-305	Personal Protection Equip.		4,000	4,000	4,000

Capital Improvement Facility/Software						0	34,500
	2022 Actual	2023 Actual	2024 Actual	2025 Budget	2025 Projected		
	23,283	0	10,986	34,500	34,500		
160-5-00-402	Facility Improvements				30,500	30,500	30,500
160-5-00-404	New Hardware/Software				4,000	4,000	4,000
Transfer to Equip Reserve						0	100,000
	2022 Actual	2023 Actual	2024 Actual	2025 Budget	2025 Projected		
160-5-00-5	110,000	110,000	110,000	100,000	100,000		
Transfer to Capital Improvement						-10,000	150,000
	2022 Actual	2023 Actual	2024 Actual	2025 Budget	2025 Projected		
160-5-00-502	200,000		200,000	160,000	160,000		
Transfer to Employee Benefits						6,309	232,586
	2022 Actual	2023 Actual	2024 Actual	2025 Budget	2025 Projected		
160-5-00-503	160,496	172,539	192,472	226,277	226,277		
Department Total						67,101	\$2,480,306

PROPOSED RECEIPTS AND REIMBURSEMENTS

SOLID WASTE FUND 160	Budgeted 2024 Revenue	Actual 2024 Revenue	Budgeted 2025 Revenue	2026 Proposed Revenue
Ad Valorem (101)				
Delinquent Taxes (103)	-			
Recreational Vehicle Tax (104)	-			
Motor Vehicle Tax (105)	-			
16/20 M Trucks (106)	-			
CMV Tax (110)	-			
Watercraft Tax (111)	-			
Program Income (250)	2,100,000.00	\$2,141,210	2,300,000.00	2,205,446.00
Recycle Material (251)	20,000.00	\$17,019	15,000.00	15,000.00
Cancelled Warrants (733)				
Bad Checks (737)		(\$5,500)		
Miscellaneous (753)				
Grant for new Compactor				
Totals	2,120,000.00	\$2,152,729	2,315,000.00	2,220,446.00

Department Head Signature:

/S/ Tammy Saldivar

Date: 5/27/25

PLANNING AND ZONING

Budget Report - FY 2026

May 19, 2025

Prepared By:
John Jacobson, Director of Planning & Zoning

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Revenue	6

Agency Overview

Leavenworth County Planning and Zoning department exists to create and maintain a desirable quality of life for all residents, protect our common environments, and to promote the public health, safety, and welfare. Our primary goal is to work with our citizens to achieve their vision/goals to develop the highest and best use of their respective properties. The function of Planning & Zoning is to protect the health, safety and welfare of County residents by enforcing the Zoning & Subdivision Regulations and the vision set forth in the Comprehensive Plan.

Planning & Zoning Staff function as advisors to the Planning Commission, the Board of Zoning Appeals and the Board of County Commissioners on issues pertaining to land use—to include the subdivision of property, enforcement of the regulations, investigation of violations and complaints, issuance of special use permits, determination of legal non-conforming uses, variances from the regulations and rezoning requests. Additionally, answer any land use question that may come before these bodies or from the public.

The Planning & Zoning Department is responsible for issuance of building permits, subdivision of property and also administers the Flood Plain Regulations for all activities within the established regulatory floodplain in the county. Planning and Zoning works alongside other departments to regulate any grading, maintenance of existing structures and land formations—such as berms or dikes, building of driveways or roads, etc. Currently, the Planning and Zoning Department consists of the following staff: Director, Deputy Director, Development Planner, Planner I, Code Enforcement/Environmental Technician, and an Administrative Assistant.

The following functions are handled through the Planning and Zoning Office:

1. Building Permits:
 - a. Single Family Residential
 - b. Residential Accessory Buildings
 - c. Residential Additions
 - d. Commercial Buildings
 - e. Commercial Accessory
 - f. Commercial Addition
2. Wastewater Management Program:
 - a. Septic System Permits
 - b. Wastewater System Installer License
 - c. Septage Hauler Permits
 - d. Wastewater System Designer License
3. Development Reviews:
 - a. Site Plan Reviews
 - b. Subdivision Development Applications
 - c. Lot Split Applications
 - d. Sign Permit Applications
4. Planning Administration:

- a. Special Use Permits
- b. Temporary Special Use Permits
- c. Rezoning Applications
- d. Variance Applications
- e. Building Permit Application Fees
- f. Code Enforcement
- g. Home Occupation License
- h. Building Code Adoption

Statutory History

- The Kansas Planning Enabling Statute:
12-741. Planning and zoning in cities and counties; authorization. (a) This act is enabling legislation for the enactment of planning and zoning laws and regulations by cities and counties for the protection of the public health, safety and welfare...

Planning & Zoning Department – Mission Statement

The mission of the Planning and Zoning Department is to:

- Provide effective and efficient management of the County's overall land use planning;
- Develop systems for the decision makers to utilize in managing and guiding growth when considering land use changes in accordance with the County Comprehensive Plan;
- Develop, maintain, and make available current accurate information on physical, social, economic, and environmental conditions;
- Assure orderly and sustainable new development;
- Protect and preserve the health, safety and welfare of the public by adopting and implementing necessary codes and regulations.

Expenditure Justification

Proposed Budget FY 2026 for Planning & Zoning:

The total proposed budget for 2026 is \$612,705. Positional restructuring last budget cycle has allowed Planning and Zoning to be fully staffed and substantially absorb the cost of salary increases with a negligible increase in overall departmental funding. Due to these changes, the departmental impact has been held to a less than the 2% overall.

Salaries and Wages:

The projected total for salaries and wages with current staffing is \$504,318.60. This increase is due to the approved 2026 COLA adjustment. The Planning Department is currently fully staffed.

Contractual Services:

This includes 25% of the base contract for third party engineering services required on every plat submittal. Required legal notices for zoning amendments, Planning Commission training and licenses/dues/memberships in professional organizations.

Copies: This section includes the budget amount for copies, printing and legal notices needed for the department. We make an extensive number of copies to provide information on applications to the public, the Planning Commission, Board of Zoning Appeals and the Board of County Commissioners

Engineering Consultant: Leavenworth County has engaged the support of an engineering consultant. Public Works utilizes this service for plat review, review of Special Use Permits and some policy amendments. The Planning Department is responsible for 25% of the total contract cost and is therefore budgeting \$60,000.

Legal Notices: We have consistently had close to the same number of development cases that require legal notices to be placed in our newspaper, direct mailings and posting of signs. Staff has kept the line item the same for 2026 as it was for 2025.

Refund Permits/Plats: This account is used to refund money to applicants when overcharged in error, when a building permit cannot be issued, when an application is withdrawn (less expenses already incurred), etc.

Education and Travel: The budget for education and travel is still proposed due to the need for continuous training of the personnel and periodic planning commission training to provide excellent customer service to residents. Staff proposes maintaining the projected budget line with the adoption of building codes, basic relative training of field staff is necessary. Further, anticipated periodic Planning Commission training opportunities should be utilized to familiarize existing and incoming commissioners in the future.

Mileage: This accommodates the mileage reimbursement requirements for planning commission members.

Travel: Travel is anticipated for a single conference depending on positional priorities in this budget cycle.

Vehicle Maintenance: This line item programs lease, insurance and anticipated maintenance costs for a single departmental vehicle.

Supplies and Postage:

This line item accommodates departmental annual office supplies and required for postage for code enforcement and planning actions. Further, a cost for official copies of approved building codes have been programmed.

Code Enforcement:

C.E. Court Administrative cost: This covers administrative costs associated with enforcement via prosecutorial actions.

Commodities: This section includes the budget amount for supplies such as placards tools, postage, books and equipment needed for enforcement actions.

Budget Overview

FY 2026 Request

The Planning and Zoning Department requests a total of \$612,705 for FY 2026. The Planning & Zoning department functions with minimal staff members to efficiently and effectively serve the residents of Leavenworth County. The increase in budget is less than 2% and is consistent with the budgetary goals set for FY 2026.

Revenue

The Planning & Zoning department collected \$168,714 in fees in FY 2024. However, staff anticipates 2026 revenue to be consistent with 2025 which is trending towards the anticipated figure of \$140,000. It is possible that 2026 generation could be slightly less with current interest rates and continued volatility in associative markets. There is the potential that it could affect new single-family construction. With a conservative eye towards these potential impacts, the Planning and Zoning department projects that the department will generate \$140,000 in 2026.

GENERAL OPERATING FUND**Planning and Zoning****DEPARTMENT / DIVISION SPENDING SUMMARY**

EXPENDITURES	2022 ACTUAL	2023 ACTUAL	2024 ACTUAL	2025 BUDGET	2025 Projection	2026 BUDGET
SALARIES	\$399,667	\$408,736	\$498,203	\$494,430	\$494,430	\$ 504,319
CONTRACTUAL SERVICES	\$42,989	\$54,829	\$52,168	\$72,500	\$72,500	72,500
EDUCATION & TRAINING	\$2,162	\$2,691	\$5,187	\$10,000	\$10,000	10,000
VEHICLE EXPENSES	5,254	10,500	4,544	13,336	13,336	13,336
SUPPLIES & POSTAGE	3,941	2,408	1,920	4,450	4,450	4,450
CODE ENFORCEMENT COST	2,873	3,217	1,999	10,100	10,100	10,100
Total	\$ 456,886	\$ 482,381	\$ 564,021	\$ 604,816	\$ 604,816	\$ 614,705

2026 Budget Proposal Detail

Planning and Zoning

2025 Breakdown Total

Difference
(2025-2026)

2026

9 889

\$504,319

Salaries

	2022 Actual	2023 Actual	2024 Actual	2025 Budget	2025 Projection
001-5-06-1	\$399,667	\$408,736	\$498,203	\$494,430	\$494,430

Contractual Services

	2022 Actual	2023 Actual	2024 Actual	2025 Budget	2025 Projection
	42,989	54,829	52,168	72,500	72,500

001-5-06-201	Copies	450	450	450
001-5-06-203	Lic. Dues, Membership	850	850	850
001-5-06-206	Engineering Consultant	60,000	60,000	60,000
001-5-06-207	Service Cont. & Code Updated	5,000	5,000	5,000
001-5-06-209	Subscriptions	200	200	200
001-5-06-212	Misc.	500	500	500
001-5-06-218	Legal Notice	4,000	4,000	4,000
001-5-06-208	Refunding Permits	1,000	1,000	1,000
001-5-06-217	Printing	500	500	500
001-5-06-221	Permitting System			

Education & Travel

	2022 Actual	2023 Actual	2024 Actual	2025 Budget	2025 Projection
	2,162	2,691	5,187	10,000	10,000

001-5-06-202	Education(Commission)	600	600	600
001-5-06-205	Mileage	1,400	1,400	1,400
001-5-06-211	Travel	3,500	3,500	3,500
001-5-06-215	Convention Registration	2,500	2,500	2,500
001-5-06-219	Training(Staff)	2,000	2,000	2,000

Vehicle Expenses

	2022 Actual	2023 Actual	2024 Actual	2025 Budget	2025 Projection
	5,254	10,500	4,544	13,336	13,336

001-5-06-213	Veh Maintenance	600	600	600
001-5-06-214	Veh Insurance	3,425	3,425	3,425
001-5-06-222	Veh Lease Payments	9,311	9,311	9,311

Supplies & Postage

	2022 Actual	2023 Actual	2024 Actual	2025 Budget	2025 Projection
	3,941	2,408	1,920	4,450	4,450

001-5-06-301	Office Supplies	3,000	3,000	3,000
001-5-06-302	Postage	1,000	1,000	1,000
001-5-06-305	Book Equipment	450	450	450

Code Enforcement Cost

	2022 Actual	2023 Actual	2024 Actual	2025 Budget	2025 Projection
	2,873	3,217	1,999	10,100	10,100

001-5-06-220	Codes Court, Admin Cost	5,000	5,000	5,000
001-5-06-216	Code Enforcement Services	1,600	1,600	1,600
001-5-06-306	Code Enforcement Commodities	3,500	3,500	3,500

Department Total

9 889

\$614,705

PROPOSED RECEIPTS AND REIMBURSEMENTS

GENERAL FUND Planning & Zoning	Budgeted 2024 Revenue	Actual 2024 Revenue	Budgeted 2025 Revenue	2026 Proposed Revenue
Zoning Fees (06-513)	140,000.00	168,714.00	140,000.00	140,000.00
Miscellaneous Income (06-527)			-	
Sale of Maps (06-525)			-	
Bad Check Fees (06-737)				
TOTAL	140,000.00	168,714.00	140,000.00	140,000.00
Please list any Federal, State, or Pass Thru Grants for 2025 Below:				
Estimate Depending Upon State Approval				
LEPP Grant (14-100)				
(in account 198 - Special Grants)				

John Jacobson
Department Head Signature

Date: _____

HUMAN RESOURCES

Leavenworth County Human Resources

The HR Department has continued to successfully maintain full services and legal compliance for over 400 employees. Utilizing our relationships with our broker and workers compensation provider has allowed us to take advantage of resources and materials that could otherwise be an additional expense. Forecasted overtime costs are included in our budget to cover upcoming projects and events. At this time there is no need to hire additional personnel and the department remains fully staffed.

The payroll expense budget was maintained at \$150,000 for 2024. However, we did see an expected decrease in cost due to transitioning to a new payroll provider which allowed the budgeted amount to be lowered to \$130,000 in 2025. We expect this cost to remain flat for 2026.

Office supplies, postage, new hire onboarding, education and license fees are also expected to remain flat for 2026.

Increasing the staff salaries to reflect the 2% approved COLA and remaining aware of our resources will allow the overall HR budget to increase by only \$2200.00 from 2025 to 2026, for a total increase of less than 1%.

GENERAL OPERATING FUND**Human Resources****DEPARTMENT / DIVISION SPENDING SUMMARY**

EXPENDITURES	2022 ACTUAL	2023 ACTUAL	2024 ACTUAL	2025 BUDGET	2025 Projection	2026 Budget
SALARIES	\$248,708	\$253,756	\$278,340	\$275,000	\$272,000	\$ 280,500
CONTRACTUAL SERVICES	\$11,173	\$9,566	\$6,269	\$14,700	\$11,500	12,000
PAYROLL FEES	121,222	125,698	93,754	130,000	130,000	130,000
EDUCATION & TRAINING	\$859	\$838	\$1,044	\$3,400	\$2,800	2,800
OFFICE SUPPLIES AND POSTAGE	10,311	7,181	4,835	6,500	6,500	6,500
REIMBURSE	-	(1,260)	-	-	-	-
Total	\$ 392,273	\$ 395,779	\$ 384,243	\$ 429,600	\$ 422,800	\$ 431,800

2026 Budget Proposal Detail

Human Resources

2025 Breakdown Total

Difference
(2025-2026)

2026

Salaries

5,500

\$280,500

	2022 Actual	2023 Actual	2024 Actual	2025 Budget	2025 Projection
001-5-28-101	\$248,708	\$253,756	\$278,340	\$275,000	\$272,000

Contractual Services

-2,700

\$12,000

	2022 Actual	2023 Actual	2024 Actual	2025 Budget	2025 Projection
	11,173	9,566	6,269	14,700	11,500

001-5-28-216	License & Dues	1,500	1,000		
001-5-28-217	Office Maint.	500	500		
001-5-28-223	Miscellaneous	1,700	1,500		
001-5-28-212	Drug Screening	11,000	8,500		

Payroll Fees

0

\$130,000

	2022 Actual	2023 Actual	2024 Actual	2025 Budget	2025 Projection
001-5-28-202	121,222	125,698	93,754	130,000	130,000

Education & Travel

-500

\$2,800

	2022 Actual	2023 Actual	2024 Actual	2025 Budget	2025 Projection
	859	837	1,044	3,400	2,800

001-5-28-215	Education & Training	3,000	2,600		
001-5-28-218	Mileage	200	100		
001-5-28-222	Travel	200	100		

Supplies & Postage

0

\$6,500

	2022 Actual	2023 Actual	2024 Actual	2025 Budget	2025 Projection
	10,311	7,181	4,835	6,500	6,500

001-5-28-301	Office Supplies	5,000	5,000		
001-5-28-302	Postage	1,500	1,500		
001-8-28-308	Printing Forms	0	0		

Reimbursements

0

\$0

	2022 Actual	2023 Actual	2024 Actual	2025 Budget	2025 Projection
001-5-28-9		(1,260)			0

Department Total

2,200

\$431,800

JULY 10, 2025 BUDGET HEARINGS

8:45 a.m. Sheriff, 911

9:15 a.m. Courts

9:30 a.m. County Attorney

9:45 a.m. Appraiser

10:00 a.m. BOCC/Admin

SHERIFF/911

Personnel Services**\$7,827,369**

Personnel services line item reflects cost of salaries / wages for 120 FTE/PTE/IOC with a 4% pay increase. This also reflects the removal of one nurse position which we have been unsuccessful in filling. The amount requested is \$7,827,369, an increase of \$226,417.

Employee Benefits**\$3,728,721**

Employee benefits line item reflects cost of benefits for 120 FTE / PT / IOC positions. The amount requested is \$3,728,721, a decrease of \$45,253.

Contractual Services**\$ 2,088,241****Education & Training (202)****\$35,000**

This line item is used to ensure staff members receive professional development and statutorily required training. Training which cannot be obtained in-house and specialized training normally is associated with a fee. Trained staff reduces potential liability and provides for better service. The amount requested is \$35,000. **SAME AS FY2025.**

Licenses, Dues & Memberships (203)**\$9,700**

Funding from this line item is applied toward memberships in professional organizations and associations. These organizations, among other things, are a training resource. Some training has a cost associated with it; however, member agencies are often able to receive quality and pertinent training at a reduced cost. The amount requested is \$9,700, an increase of \$300.

Maintenance Office Equipment (204)**\$800**

This line item is used to fund maintenance of office equipment exclusively used by EMERGENCY MANAGEMENT. The amount requested is \$800. **SAME AS FY 2025.**

Mileage (205)**\$500**

Infrequently, a staff member is required to travel and a fleet vehicle is not available. Funding in this line item will ensure staff members who drive their personal vehicles while conducting business on behalf of the Leavenworth County Sheriff's Office are reimbursed. The amount requested is \$500. **SAME AS FY 2025.**

Physicals (206)**\$5,000**

Before a new employee can begin work, a physical examination by medical personnel is required to ensure they are able to perform the tasks as outlined in their respective job descriptions. These individuals are sent to a contracted physician with Leavenworth County, and as such, the fees are paid by the Sheriff's Office. Additionally, our communications division undergo an

annual hearing test administered by members of the Leavenworth Health Department. The amount requested is \$5,000. **SAME AS FY 2025.**

Service Calls (207) \$12,000

Daily and routine maintenance on equipment used to provide services to the inmate population such as laundry and meals is the focus of this line item. Funding will provide for preventative maintenance, inspections and repair. Our internal jail maintenance team performs the majority of our service work. Additional funding is needed to maintain the repairs needed in the JAIL. The amount requested is \$12,000, an increase of \$2,000.

Service Contracts (208) \$155,000

This line item is used to fund service needs that are ongoing and repetitious. Examples of services funded by this line item are radio maintenance contracts, outdoor storm warning siren maintenance, Canon Solutions (copiers), Underground Storage for document storage, fire suppression inspection, UFED, Cellebrite, Leads Online, LiveView GPS and other support services. The amount requested this year is \$155,000, an increase of \$2,000.

Subscriptions (209) \$700

Currently, this office subscribes to two local newspapers, *The Leavenworth Times* and *The Tonganoxie Mirror* in order to show proper legal notice had been provided in accordance with law for sheriff sales, etc. Funding in the amount of \$250 will cover the cumulative annual subscription rate for these newspapers. The amount requested is \$700. **SAME AS FY 2025.**

Telephones (210) \$75,000

This line item is used to cover the associated expenses of the telephone system in use by this Office and associated long distance charges. Further, monthly cellular and tablet charges are funded in this line item. In FY 2022, we purchased cellular hotspots for all patrol, detective and jail vehicles. This connection enables us to track vehicles, and connect to our network while out in the field. Patrol officers are able to complete and submit reports from the field, reducing the amount of time spent at either the Sheriff's Office or annex and increasing the speed at which reports are submitted. The amount requested is \$75,000, a reduction of \$5,000.

Travel (211) \$6,500

Occasionally it is necessary for a staff member to leave town while in the performance of their duties. This line item provides funding for required travel and related expenses. The amount requested is \$6,500, a decrease of \$1,500.

Vehicle Maintenance (213) \$145,000

Properly maintaining a fleet of emergency vehicles is critical. This line item funds necessary repairs and preventative maintenance for vehicles no longer covered under a manufacturer's warranty. A substantial number of repairs and maintenance is completed in-house (Leavenworth

County Shop) which contributes to a significant savings. In FY 2021, we learned the county shop would no longer be allowed to upfit new vehicles or strip the old equipment which unfortunately will require this office to seek this service from different vendors. This will equate to an additional several thousand dollars per vehicle and significant delays in putting those vehicles into and out of service. Further, the county shop has referred heavy and substantial repairs to outside vendors, doubling or tripling the amount we spend on repairs for an aging fleet. The amount requested is \$130,000, an increase of \$15,000.

Vehicle Insurance (214)

\$64,968

This line item covers expenses associated with insuring our fleet of vehicles and the Leavenworth County Clerk has provided the amount to us. The amount requested is \$64,968. **SAME AS FY 2025.**

Leavenworth City Equipment (215)

\$8,500

Additional funding is provided to maintain the 11 outdoor warning sirens located within the City of Leavenworth and the amount is reimbursed to Leavenworth County annually. Expenditures are not made from this line item until reimbursement is made by the City of Leavenworth. The amount requested is \$8,500. **SAME AS FY 2025.**

Radio & Phone Lines (216)

\$3,000

The EOC room located in EMERGENCY MANAGEMENT has dedicated phone and internet lines in addition to specific radio equipment requiring connectivity. Further, this line item is used to fund the maintenance and repair of VHF repeater equipment used to activate the outdoor warning sirens and to page volunteers. The amount requested is \$3,000. **SAME AS FY 2025.**

Property Insurance (217)

\$6,325

Equipment and property are insured via this insurance and the Leavenworth County Clerk has provided the amount to us. The amount requested is \$6,325. **SAME AS FY 2025.**

Prisoner Transport (218)

\$22,000

When wanted persons are arrested or otherwise in custody in foreign jurisdictions, the responsibility of extraditing these individuals to Leavenworth County falls upon the Sheriff's Office. Additionally, it is necessary to ensure inmates are taken to appointments, hearings and other events that require them to be transported to or from the Leavenworth County Jail. This line item is used to cover expenses associated with this activity. It is difficult to anticipate the necessary funding; however recent trends indicate a need to adjust due to surcharges and gasoline expenses. The amount requested is \$22,000, an increase of \$2,000.

Prisoner Health Services (219)

\$225,000

This line item is used to provide health care professionals (MEDICAL / MENTAL HEALTH) to assess and treat the medical needs of inmates at the Leavenworth County Jail. In FY2023, we contracted

with one nurse practitioner from a local practice to provide services. In FY2024, we switched mental health providers and now receive care in partnership with The Guidance Center at the same rate. Additionally, we have eliminated the stand-alone line item for prescription medication, adding this amount to prisoner health services. The amount requested is \$225,000, a \$10,000 increase over FY 2025.

Radio Maintenance (220) \$1,000

This line item is used to fund repairs and maintenance for radio equipment in use by EMERGENCY MANAGEMENT. The amount requested is \$1,000, **SAME AS FY 2025.**

Siren Maintenance (221) \$28,500

This line item is used to fund repairs and maintenance to the outdoor warning sirens. Although the grant source has been reliable in past years, recently it has been realized there is no guarantee of payment in a timely manner or otherwise. The amount requested is \$28,500. **SAME AS FY 2025.**

Volunteer Insurance (222) \$1,320

This line item provides coverage to volunteers who may become injured while actively engaged in emergency management functions. The amount requested is \$1,320, **SAME AS FY 2025.**

Electric Utilities (223) \$30,000

Leavenworth County has 46 outdoor warning sirens, all of which are now possessing individual electric meters. With the exact amount of electricity being metered, we are seeing an increase in billing. The amount requested is \$30,000, a \$6,000 increase based upon stated anticipated rate increases and current usage from Evergy and Free State electric companies.

Psychological Examinations (240) \$3,500

A psychological examination may be requested from an officer or other staff member for a variety of reasons to establish mental capacity or fitness for duty. Examinations may be necessary as part of a criminal investigation or needed to establish a foundation in order to act against an employee. The amount requested is \$3,500, an increase of \$1,500.

Investigative Expense (251) \$7,500

During an investigation, it is sometimes necessary to purchase specific equipment or perhaps request specialized testing on evidentiary material through an independent lab when the KBI or FBI is unable or unwilling to do so. Miscellaneous costs relating to the investigation are hard to predict but are often immediately needed. Equipment used during the investigation must function properly and be in accordance with established procedures and protocols. The amount requested is \$7,500. **SAME AS FY 2025.**

Officer Liability Insurance (252)**\$64,427**

Cost as provided by the County Clerk's Office. The amount requested is \$64,427. **SAME AS FY2025.**

Animal Control (253)**\$1,500**

This line item is established to fund very basic costs related to housing animals in a shelter, veterinary care and laboratory testing when needed. With the addition of a new line item in FY 2021, the current Animal Control line will fund supplies, testing, equipment, and training needed during animal control efforts. Housing will not be covered by this line item. The amount requested is \$1,500. **SAME AS FY2025.**

Police Canine (254)**\$5,000**

Several years have passed since our last police canine was retired due to health reasons. While procuring service dogs is a relatively easy task, identifying the correct handler is more time consuming. Ideally, this individual will have enough tenure where experience is not questioned and has demonstrated the ability to take on the added responsibility of providing 24/7/365 care and training for their canine partner. The Leavenworth County Sheriff's Office believes we have identified that individual and expect to purchase and train the dog beginning in late spring of 2025. The dog will be purchased with drug forfeiture funds awarded to this office.

This new line item will be used to cover expenses such as veterinarian bills, needed equipment and unforeseen costs. As of this writing, we have a generous offer from the Hills Dog Food plant in Tonganoxie to supply daily sustenance as part of their efforts to support communities they are located in. We are extremely grateful for this generous offer and intend to accept their donation.

Prisoner Meals (261)**\$350,000**

In order to provide substantive, nutritional and constitutional meals, the Sheriff's Office has contracted with a food service company (Summit) which plans and prepares nutritionally balanced meals as required by law for inmates requiring normal, medical and religious diets. Meal pricing is based on the daily inmate population. As our population increases, our per meal price decreases. Interestingly, our daily population has continued a trend of decreasing, which unfortunately raises the cost per meal. Consumable supplies are also taken from this line item. The amount requested is \$350,000, an increase of \$20,000.

Technology Contractual (262)**\$128,000**

This line item is used to fund known annual fees of our Central Square (formerly SunGard OSSI) operating system. This system includes computer aided dispatch (CAD), jail management system (JMS) and records management system (RMS). Each interface is composed of several modules which allow connectivity and interaction with other local, state and national systems which are necessary to perform our duties. Included in the annual fee is the associated expenses of updates and support, both technical and customer. In June 2023, we upgraded to an improved version of the software which will negate specific expenses for upgrades, support, etc. Rather, the new

version is operated under a subscription and all of the servers will be maintained and owned by Central Square. The amount requested is \$128,000, an increase of \$17,715.

Radio & Tower Maintenance (265)

\$670,501

This line item is new as it has been combined with the previous #265 Motorola Maintenance and the previous #364 Tower Maintenance. In order to manage both line items in consideration of the contracts involved, we believe this practice will be more efficient and simpler in practice.

In addition to the radio system upgrade in concert with Motorola Corporation, annual maintenance, monitoring, and associated services are required for the radio system. In May 2021, this office was notified by the Kansas Department of Transportation they would no longer maintain or service the seven towers comprising the Leavenworth County Communications System. Previous to this announcement, KDOT performed a measure of maintenance and monitoring services for the past twelve years at no cost as the Leavenworth County system was an inaugural and integral collaborative partner with the State of Kansas communication system. As the statewide system has been built, it is no longer feasible for KDOT to undertake this service. It is noted KDOT doing so was not part of any formal agreement, rather it initially served their interests as they built their system and was a token of appreciation.

The communications system in use by all first responders and municipal departments is anchored via a ring of towers which allow for effective signal transmission. To ensure the signals are uncorrupted, each tower requires a significant amount of maintenance, more so as they continue to age. Maintenance contracts are in place with various vendors which provide service for technical and mechanical components specified in contracts. We are beginning to realize expenses with equipment positioned within the towers not covered under maintenance contracts. This line item will be used to fund repair or replacement of parts and equipment not covered under contracts which currently do not have a funding source.

Further following the restructuring and application of the 911 phone tax, our income has been greatly reduced necessitating enhancements from the general fund. Additionally, the Motorola Service Agreement had a significant increase as system components are improved and cyber security features have been added. The increase is reflective of these services, system changes and added security. The amount requested is \$670,501, an increase \$500,638.

Animal Housing (266)

\$22,000

This line item is intended to cover the expenses associated with the boarding of animals in relation to animal control. Currently, this expense has been associated with veterinarian care or other housing needs beyond shelters which operate in Leavenworth County. Leavenworth County Humane Society and the Leavenworth Animal Welfare Society each operate shelters for displaced, unclaimed, and unwanted animals. Both organizations receive funding largely through fundraising, and occasionally request and receive a stipend from county government.

When deputies have a need to find placement for an animal, often times one of these organizations provide care and shelter for which we may or may not receive an invoice. When we are billed, we pay the cost associated with the housing. However, a majority of animals accepted are from well-intended individuals throughout the county and not associated with a case handled by the Sheriff's Office.

This issue has been addressed multiple times during BOCC meetings in recent years. During such a discussion, it was suggested this budget provide a line item from which some of these costs may be recouped. Following action taken by the Leavenworth County Humane Society in which our contract was terminated, this office located another shelter to provide intake and rehoming services for domesticated animals presented by deputies and civilian animal control officer. The cost associated with this agreement with Deb's Riverview Kennels and Rescue is \$17,364.36 annually (\$1,447.03 payable monthly) which includes all expenses. The amount requested is \$22,000, an increase of \$2,000 which covers a contractual increase of 5% and unforeseen costs for additional animal control needs.

Commodities **\$432,500**

Office Supplies (301) **\$24,000**

This line item is used to purchase office-related products such as toner cartridges, paper and related supplies. The amount requested is \$24,000, an increase of \$2,000.

Postage (302) **\$8,000**

Correspondence with outside contacts cannot always be accomplished nor allowed via the telephone, fax or computer. Additionally, at times it is necessary to send equipment for repair or replacement. This fund also allows for communication with a large percentage of volunteers for emergency management. Due to an increase in postage, the amount requested is \$8,000, an increase of \$2,500.

Printing Forms (303) **\$2,500**

This line item is used to fund the printing of citations, notices, business communication forms, educational and miscellaneous forms. The amount requested is \$2,500. **SAME AS FY 2025.**

Office Equipment (305) **\$4,000**

Equipment needed to perform either specific or general tasks is purchased from this line item. Specialty and miscellaneous equipment which do not fall under the heading of supplies are examples of items purchased. The amount requested is \$4,000. **SAME AS FY 2025.**

Uniforms – New (350) **\$40,000**

Officers are provided an allotment of uniform shirts and trousers as well as needed leather gear (belts, handcuff cases, holster, etc.). This line item provides for the replacement of worn or damaged uniforms and associated equipment for current officers as well as outfitting newly hired officers with a complete uniform if this is not possible within our own supply. The amount requested is \$40,000. **SAME AS FY 2025.**

Uniform & Vehicle Maintenance (351)

\$40,000

Kansas statutes have made a provision for sheriff officers to receive a uniform allowance which is to be used to maintain, make minor repairs and reimburse officers for some of their expense incurred while caring for the uniform. The amount requested is \$40,000. Additionally, assigned vehicles are cleaned by those that have been assigned them. Almost each deputy has a membership at a local carwash which averages around \$23 per month. These deputies are proud to drive these vehicles and the matter in which they are maintained is a reflection of them and this office. This line item will afford deputies, who have been assigned a vehicle and have a carwash membership, a stipend of \$20 each month to offset the cost of this service. **SAME AS FY 2025.**

Police Equipment (353)

\$50,000

This line item is used to fund purchases of equipment needed by officers to perform their duties. Items such as cameras, investigative tools, radar and miscellaneous vehicle equipment are items commonly purchased. As vehicle body styles change, so does some of the installed equipment which unfortunately cannot be used again. In FY2022, this office entered into a purchase agreement with Axon taser company for the purchase of replacement tasers. Per the agreement, this office agrees to pay \$10,073.69 each year for the next 3 years for a total investment of \$50,368.49 over five years. The amount requested is \$50,000. **SAME AS FY 2025.**

Community Outreach (354)

\$3,000

Community goodwill, the citizens' academy, and programs which focus on crime prevention, safety, and drug and alcohol abuse awareness geared toward children are funded from this line item. Additionally, Emergency Management volunteer dinners and recruiting efforts are paid from this line item. The amount requested is \$3,000. **SAME AS FY 2025.**

Janitorial Supplies (355)

\$3,000

This line item is used to purchase cleaning supplies, trash bags, and paper products for the sheriff's administrative area. This area is cleaned by a contracted janitor. The amount requested is \$3,000. **SAME AS FY 2025.**

Ammunition (356)

\$52,000

Officers are required to train with and qualify on firearms issued several times a year. This line item provides for repair and replacement of firearm components, practice and duty ammunition in addition to having a reserve on hand. Specialty munitions used during tactical operations and crowd control are also purchased through this line item. The amount requested will ensure

officers are able to maintain the same level of training currently in place and enable us to replace stock which has a shelf life. The amount requested is \$52,000, an increase of \$4,000.

Jail Maintenance (357)

\$40,000

Funding from this item is used to purchase maintenance products for the Jail such as light bulbs, plumbing hardware, drain chemicals, maintenance tools, repair parts, belts, etc. The facility, although in good repair, is aging and has been used constantly for more than twenty years. In order to provide a safe environment for staff and inmates, we perform regular maintenance on the building, repairing what we can, and replacing when we must. The amount requested is \$40,000, an increase of \$5,000.

Jail Expense (359)

\$120,000

This line item is used to fund needed supplies and equipment for use by staff and the inmate population. Items such as eating utensils, hygiene products, nitrile gloves, trash bags, cleaning supplies, inmate uniforms and bedding are examples of the items purchased. The trend over the past few years has been a steady climb exceeding the amount budgeted. The amount requested is \$120,000, an increase of \$10,000.

Sheriff's Expense (360)

\$5,000

Throughout the year, this office hosts several meetings and luncheons involving other law enforcement agencies, civic groups and members of the public. Further, expenses arise when we wish to recognize a retiree, promotion or other action worthy of acknowledgement. The amount requested is \$5,000. **SAME AS FY 2025.**

Technology (362)

\$19,000

This line item is used to fund any unexpected expenses and additional modules related to the operating system used by this office. This office added the AVL module in FY 2019 which allows communications and supervisors to know the location of patrol vehicles via GPS. The benefits are many, however the two most important are being able to locate an injured or unresponsive officer and to track patrol patterns to ensure we are efficient and addressing complaints accurately. The amount requested is \$19,000, an increase of \$1,040.

Security (363)

\$22,000

This line item is used to fund Courthouse and Justice Center Security, less personnel services and employee benefits. Annual calibrations, certifications (radiological) and repairs to security equipment and camera system components are funded. The amount requested is \$22,000, an increase of \$4,000.

Misc. Tower Expenses (364)

\$0

This line item has been combined with #265 Radio & Tower Maintenance.

Capital Outlay**\$701,500****Community EOC Update (403)****\$0**

This line item is no longer utilized, realizing a savings of \$9,500.

Rescue Equipment EOC (404)**\$1,500**

In 1986, the Board of County Commissioners passed resolution 1986-19 with the intent for the Emergency Management budget to provide rescue equipment and to have the same maintained and updated for use by all first responders in Leavenworth County. Funds in this line item are used to repair, replace and maintain emergency response equipment. The amount requested is \$1,500. **SAME AS FY 2025.**

Vehicles (450)**\$300,000**

It is necessary to operate and maintain a fleet of vehicles to carry-out the duties and responsibilities of this office. In recent years, we have made strides in replacing vehicles which were delayed due to COVID supply chain issues. In FY2025, in order to stay within the established budgetary increase, we leased five unmarked vehicles through the Enterprise Fleet Lease program. \$50,000 of this request will be utilized toward lease payments of these vehicles. The remaining \$250,000 will be earmarked for the replacement of five vehicles which are on schedule to be replaced in FY2026. These five vehicles are to be used for patrol and jail purposes.

Equipment Reserve (501)**\$0****Transfer to E911 (604)****\$400,000**

Continual upgrades, equipment replacement, security and a change in the 911 tax has necessitated funds to be transferred from the General Fund in recent years to ensure the radio system in use by Leavenworth County and all municipalities within is functional and supported. The amount requested, in conjunction with Radio & Tower Maintenance (265) will be directed toward maintaining and keeping his system operational.

GENERAL OPERATING FUND**Sheriff****DEPARTMENT / DIVISION SPENDING SUMMARY**

EXPENDITURES	2022	2023	2024	2025	2026
	ACTUAL	ACTUAL	ACTUAL	Budget	Budget
				Projection	
SALARIES	\$6,676,043	\$7,233,325	\$7,660,953	\$7,600,952	\$0 \$ 7,827,369
CONTRACTUALS	\$1,376,761	\$1,245,016	\$1,152,641	\$1,279,548	\$0 1,349,701
EOC	38,766	41,107	43,980	54,820	- 60,820
INSURANCE	109,001	109,001	135,720	135,720	- 135,720
EDUCATION & TRAINING	\$25,862	\$25,957	\$32,940	\$43,500	\$0 \$ 42,000
EOC 2	\$2,213	\$795	\$130,350	\$1,500	\$0 1,500
COMMODITIES	\$360,162	\$584,042	\$294,290	\$553,960	\$0 432,500
EQUIPMENT RESERVE	350,000	465,000	386,000	50,000	- 300,000
Transfer To 911	-	-	325,000	350,000	- 900,000
EMPLOYEE BENEFITS	3,052,651	3,228,734	3,394,432	3,773,974	- 3,728,721
REIMBURSEMENT	(57,702)	(30,675)	(129,090)	-	- -
Total	\$11,933,757	\$12,902,302	\$13,427,217	\$13,843,974	\$0 \$ 14,778,331

**2026 Budget Proposal Detail
Sheriff**

					2025 Breakdown Total	Difference (2025-2026)	2026	Detailed Cost Breakdown Per Line Item
Salaries	2022 Actual	2023 Actual	2024 Actual	2025 Budget	2025 Projection		\$7,827,369	
001-5-07-1	6,676,043	7,233,325	7,660,953	7,600,952			7,827,369	
Contractual	2022 Actual	2023 Actual	2024 Actual	2025 Budget	2025 Projection		\$1,349,701	
	1,376,761	1,245,016	1,152,641	1,279,548	0			
001-5-07-203	License,Dues,Membership				9,400			9,700
001-5-07-204	Maintenance Office Equipment				800			800
001-5-07-206	Physicals				5,000			5,000
001-5-07-207	Service Calls				10,000			12,000
001-5-07-208	Service Contracts				153,000			155,000
001-5-04-209	Subscriptions				700			700
001-5-07-210	Telephone				80,000			75,000
001-5-07-213	Vehicle Maintenance				130,000			145,000
001-5-07-215	LV City Equip. (EOC)				8,500			8,500
001-5-07-216	Radio & Phone Lines (EOC)				3,000			3,000
001-5-07-218	Prisoner Transport				20,000			22,000
001-5-07-219	Prisoner Health Services				215,000			225,000
001-5-07-240	Psychological Examinations				2,000			3,500
001-5-07-251	Investigation				7,500			7,500
001-5-07-253	Animal Control				1,500			1,500
001-5-07-254	K-9 Unit NEW ADD FOR 2026				5,000			5,000
001-5-07-261	Inmate Meals				330,000			350,000
001-5-07-262	Technology Contract (Sungard)				110,285			128,000
001-5-07-265	Radio & Tower Maintenance				170,863			170,501
001-5-07-266	Animal Housing				22,000			22,000
EOC	2022 Actual	2023 Actual	2024 Actual	2025 Budget	2025 Projection		\$60,820	
	38,766	41,107	43,980	54,820	0			
001-5-07-220	Radio Maintenance				1,000			1,000
001-5-07-221	Siren Maintenance				28,500			28,500
001-5-07-222	Volunteer Insurance				1,320			1,320
001-5-07-223	Electricity for Sirens				24,000			30,000
REMOVE :LINE ITEM NO LONGER USING	Marc Sustainment							
Insurance	2022 Actual	2023 Actual	2024 Actual	2025 Budget	2025 Projections		\$135,720	
	109,001	109,001	135,720	135,720	0			
001-5-07-214	Vehicle Insurance				64,968			64,968
001-5-07-217	Contractuals Property Insuramce				6,325			6,325
001-5-07-252	Officer Liability Insurance				64,427			64,427
001-5-07-256	Other Liability Insurance							
Education & Training	2022 Actual	2023 Actual	2024 Actual	2025 Budget	2025 Projections		42,000	
	25,862	25,957	32,940	43,500	0			
001-5-07-202	Education & Training				35,000			35,000
001-5-07-205	Mileage				500			500
001-5-07-211	Travel				8,000			6,500
EOC 2	2022 Actual	2023 Actual	2024 Actual	2025 Budget	2025 Projections		\$1,500	
	2,213	795	130,350	1,500	0			

NO LONGER
NEEDED PLEASE
REMOVE
001-5-07-404

Community EOC update				
Rescue Equipment	1,500			1,500

Commodities

									\$432,500
	2022 Actual	2023 Actual	2024 Actual	2025 Budget		2025 Projections			
	360,162	584,042	294,290	553,960		0			
001-5-07-301	Office Supplies			22,000				24,000	
001-5-07-302	Postage			5,500				8,000	
001-5-07-303	Printing Forms			2,500				2,500	
001-5-07-305	Office Equipment			4,000				4,000	
001-5-07-350	Uniforms New/ Replaced			40,000				40,000	
001-5-07-351	Uniform Allowance			40,000				40,000	
001-5-07-353	Police Equipment			50,000				50,000	
001-5-07-356	Community Outreach			3,000				3,000	
001-5-07-355	Janitorial Supplies			3,000				3,000	
001-5-07-356	Ammunition			48,000				52,000	
001-5-07-357	Jail Maintenace			35,000				40,000	
001-5-07-359	Jail Expenses			110,000				120,000	
001-5-07-360	Sheriff's Expense			5,000				5,000	
001-5-07-362	Technology			17,960				19,000	
001-5-07-363	Security			18,000				22,000	
001-5-07-364	Combine with Line #265			150,000				0	

Transfer to Reserve

001-5-07-501	2022 Actual	2023 Actual	2024 Actual	2025 Budget		2025 Projections			\$300,000
	350000	465000	386000	50000				300,000	

Transfer to 911

	2022 Actual	2023 Actual	2024 Actual	2025 Budget		2025 Projections			\$900,000
			325,000	350,000				900,000	

Transfer to Employee Benefits

001-5-07-503	2022 Actual	2023 Actual	2024 Actual	2025 Budget		2025 Projections			\$3,728,721
	3052651	3228734	3394432	3773974				3,728,721	

Reimb.

001-5-07-9	2022 Actual	2023 Actual	2024 Actual	2025 Budget		2025 Projections			
	-57702	-30675	129090.2						

Department Total	0								\$14,778,331
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PROPOSED RECEIPTS AND REIMBURSEMENTS

GENERAL FUND Sheriff	2024 Budgeted Revenue	Actual 2024 Revenue	2025 Budgeted Revenue	2026 Proposed Revenue
Sheriff Fees - (07- 511)	5,000.00	4,403.87	4,000.00	4,500.00
KS Civil Process - (07-614)	26,000.00	29,519.50	26,000.00	28,000.00
Out of State Process - (07-615)	5,000.00	5,620.00	5,000.00	5,000.00
Misc Income - (07-616)	500.00			
Other Fees & Charges - (07- 699)		3.00		
Inmate User Fees - (07-709)	85,000.00	72,908.22	85,000.00	90,000.00
Inmate Pay Phone (07-710)				
Reimb. Inmate Medical (07-711)	5,000.00		4,000.00	-
Board of Prisoners (07-712)	185,000.00	50,175.00	30,000.00	40,000.00
Work Release (07-713)				
Jail Misc. Income (07-714)	1,000.00	2,916.99	1,000.00	1,000.00
Reimb. From JDC (07-715)				
Leav City Equipment (724)	8,500.00	8,500.00	8,500.00	8,500.00
Security, Reimb. Exp. Corrections (905)	4,351.00	3,356.44	6,540.29	6,540.00
Security, Reimb.LV City Probation (906)	1,489.00	1,149.06	4,580.27	4,580.00
Security, Leav P.D/Muncipal Ct. (908)	51,840.00	39,990.12	49,598.93	49,598.00
		-		
TOTAL	378,680.00	218,542.20	224,219.49	237,718.00
Please list any Federal, State, or Pass Thru Grants for 2024 Below:				

Department Head Signature

Date: _____

2026- 911 Budget

AGENCY OVERVIEW:

The Emergency Management Office is tasked to oversee the 911 Public Safety Answering Points (PSAP) within the County. The PSAP's we financially oversee are located at the Justice Center (Sheriff's Office). The funds collected through State statute must be used solely for the upkeep, ongoing communication, enhancement cost associated with 911 telephone calls, and equipment needs to deliver the 911 calls to the field. As the Kansas statute states, the funds collected from tax imposed pursuant to K.S.A. 12-5302, and amendments thereto, shall be spent solely to pay for any or all of the following: (1) The monthly recurring charges billed by the service supplier for the emergency telephone service; (2) initial installation, service establishment; nonrecurring start-up charges billed by the service supplier for the emergency telephone service; (3) charges for capital improvements and equipment or other physical enhancements to the emergency telephone system; or (4) the acquisition and installation of road signs designed to aid in the delivery of emergency service.

Emergency Management attends most all of the communications meetings at the Mid America Regional Council pertaining to the fiscal impact to the 911 system regionally, locally and plans accordingly to assure funding is in place to support the system needs. By State, statute all funding received through the 911 funding in both wireline and wireless must be used solely for the 911 system. It is Emergency Management's responsibility, appointed by the Board of County Commissioners to see that the Statute is upheld and all funding left over at the end of the year will be rolled over to the next fiscal year.

Emergency Management provides the needed training of all 911 dispatchers regardless of which Public Safety Answering Point (PSAP) they are attached to. We must be able to provide this training to all with the ever-changing atmosphere the dispatchers are task against on a daily basis. This office pays all bills associated with 911 as well as purchases all needed equipment to have a continuous 911 system. This funding must not be used to employ personnel to use the equipment.

What I have budgeted is for the day-to-day operation for utilities, contracts and maintenance of our 12.5 million dollar investment to the 911 system. I have tried to show a decrease however, the dollar amount should be close to actual with no additional funding being received for the exception the 911 funds collected which will not cover the cost of inflation over the years to services we need to keep the system functional.

AGENCY MISSION

The Emergency Management Office will assure the continued support in the fiscal responsibility to the County's 911 PSAP's location with the exception of the hiring and release of employees.

Tasking:

Emergency management will be tasked to:

- 1) Provide training where needed to 911 staff
- 2) Provide fiscal budgeted data to administration
- 3) Pay all outstanding payments that address 911 equipment and maintenance

- 4) Provide documentation in the acquiring of equipment
- 5) To assure a neutral agency oversees the funding source to the 911 system.
- 6) Provide documentation for the annual audit to the State of Kansas

STATUTORY HISTORY

There are many statutes in Kansas that regulate how and what 911 funds are to be utilized for. The main statute is that the County will receive all funds and they are to be utilized for the 911 PSAP. Funding can be used to enhance a PSAP, such as computers/software, PSAP user equipment, for proper signage to get responders to the scene of the 911 caller and training for the PSAP users to ensure proper response to a 911 caller.

The statute for 911 funds basically states that the County will be the only agency representing the State. The County will administer the 911 tariff as set out by the State of Kansas not to exceed \$.90 by statute on Wireline/Wireless phone service. The statute that became law in July 2011 was amended July 2019 by the Legislation will reflect \$.90 for wireline and wireless users of which the County will receive \$.66. The remaining funds will support State administration on the 911 Council and grants for statewide 911 service. Where both wire line and wireless in Leavenworth County are all of the same, the MARC region breaks out the wireless fee for the Kansas counties so we can pay for the expenses as one, but documentation is provided to show both charges.

AGENCY-WIDE OVERVIEW OF CURRENT YEAR ESTIMATE AND BUDGET YEAR INFORMATION

Since the 911 budget does not reflect any personnel cost, the line item will continue to be zeroed out for the upcoming 2026 budget. The proposed budget will represent \$778,444 for the 2026 budget.

- \$763,444 is an estimate to be needed for the 911 telephone lines, KDOT/Motorola maintenance to the various sites, utility service into the 911 centers, tower sites, GIS implementation for Next Generation 911 of the State, and 911 maintenance of the HVAC/generators of seven radio tower sites this budget year. When the old sales tax had funds in the account to support the radio system, this fund paid for the Motorola maintenance so will continue to have this cost to contend with of approximately \$165,000. KDOT use to share cost of various maintenance cost but now have moved all cost related maintenance to the County.
- A cost with the tower sites, will need to have propane for the backup generators to function. Since these seven sites are tested once a week, I believe the \$3,000 for propane will be sufficient to cover this expense. In 2024 we spent \$3,023 in propane and will repeat that cost in 2025

FY 2026 Request – Current Service Level

The 911 allocation for 2026 will allow for the same service of 911 responder calls for the next fiscal year. I feel certain that the 911 program will function efficient with the current budget request of \$778,444 for 2026.

PROGRAM EXPLANATION:

The Emergency Management office oversees the funding and coordination for the 911 PSAPs in the County. The Mid America Regional Council collects all telephone billing funds and allocates a percentage for various

items such as updating of GIS mapping in the 911 system, Language line, which is a mechanism to assist dispatchers with language barriers, and the metro equipment maintenance to the 911 backbone system for the Metro region to name a few. This cost will be approximately \$408,000 for 2026.

We fund for training of all the PSAP dispatchers to increase their awareness of the continued changes in the 911 system this total budget request will be \$12,000. We will be continuing the funding of the medical dispatching, law enforcement and fire dispatching re-certification this year for all dispatchers at a cost of \$6,000. This training will allow a dispatcher to continue giving medical instructions to a 911 caller during a medical emergency call and the re-certification of the dispatchers, which is every two years for the quality of dispatching currently. We fund all of the commodities that make the system robust and dependable.

- We fund for contractual items to allow for upgrades to the 911 system that is within reason not to compromise the funding of the 911 funding account as well as the repairs at the tower sites.
- Emergency Management will attend meetings to support the 911 system at MARC.

GOAL:

Continue to provide the fiscal management and coordination of the 911 PSAP funds in Leavenworth County and may be asking for some additional funding from the General Fund for financial support. It was thought that starting this year the income received from the 911-collection tariff set out by Kansas Statue might not be able to cover all expenses. The breakdown of the City reimbursement to the County was based off population and that the City of Leavenworth is the only municipality that has a Public Safety Answering Point PSAP supported by County Funds. We maintain all the equipment for the 911 system radios, telephone and mapping, ect. The amount we hope to receive from the City is 40% of the allowable cost that is shared for the 911 system to function. Leavenworth City repays quarterly to the County.

The amount of funds the 911 system will need to function for 2026 from the General fund would be approximately \$300,000. We will not receive enough funding from the State 911 tariff to cover the expenses in 2026. Our amount to be expected from the 911 tariff would be approximately from Leavenworth City and Leavenworth County is targeted at \$514,697.00.

OBJECTIVE:

To ensure that each PSAP dispatcher has the proper training, equipment and resources they need to complete the public's need in the time of an emergency with the most up-to-date 911 equipment and knowledge in this next fiscal year.

STRATEGIES:

We will continue to oversee the funding mechanism that supports 911 with efficient and effective purchasing We continue to provide the needed training for a dispatcher to complete a 911 call in a crisis from all PSAPs in Leavenworth County. We must continue to provide the necessary tools for the dispatch centers to operate from to deliver emergency calls to the proper authority.

The added 1.1% charge with the legislation for all retail purchases in Leavenworth County of phone cards and over the counter cell phones and plans will generate an additional funding stream to the 911 grant fund. This funding for the State will be used to support grants to smaller PSAPs across the State or based off the population base of the County.

EXPENDITURE JUSTIFICATION

Allocated Budget FY 2026: -- The \$778,444 that has been proposed for the operation and coordination of the funding for the Countywide 911 system is explained within this narrative. 2026 funding will come from most funds generated from the 911 tariff tax for both wireline and wireless. General Funds will be needed to support the 911 budget this year. I must again allow the Board to realize that we are expending more funds than we receive in the 911 tax. We have expended over the years the extra funds we had built up in the 911 system. It will take additional funding to support the 911 system for the County as a whole.

Salaries and Wages

Please be advised that no salary is added or taken out of the 911 process. This process was delegated to the Emergency Management Division by the Board of County Commissioners to keep the funding neutral interest as it states in the Kansas Statute. It is our fiscal responsibility to assure the funds are spent to keep the 911 system in an efficient manner.

Contractual Services

The bulk of the contractual line item will be found in the communication line item. The budget figure is based on an average of 15 months of current data cost that should account for communications in the amount of \$687,454. This budgeted cost is the amount we will be obligated to pay to MARC and other various vendors to reimburse the expense from various telephone (wireline) companies. MARC coordinates all telephone, language line and other coordination fees for the entire MARC region. Training for PSAP dispatchers will be approximately \$12,000 this funding will accommodate most training that is acquired at the MARC office however the Kansas Highway Patrol has annual training, which dispatchers do attend. Dispatchers will be required to be re-certified for the call taking of EMS, Law and Fire this year at \$600 for each dispatcher (13). With the Emergency Medical Dispatch and two other public safety training modules is the reason for the cost captured for reoccurring cost in 2026. Insurance for the tower infrastructure will cost this year \$50,000 for all Leavenworth County equipment, as equipment ages we will need to raise the cost of replacement for our insurance. GIS from the County will be required by the State to continue to add point address files into the State system for 911 calls at a cost to the County of \$16,000 and the City of Leavenworth \$5,760 which the City will pay. Where no documentation has been provided to us by KDOT/Motorola, maintenance was commented to Staff that the cost to maintain Leavenworth County's radio infrastructure for 2026 would continue to be approximately \$160,000 for this budget year.

Commodities

Allocated Budget FY 2026 -- \$3,000 will be used to support seven (7) towers with propane for the emergency generators that serve as backup power to the tower sites. These generators run once a week on a timed event so propane will be used more than in the past as well.

Capital Outlay

No capital outlay will be requested to sustain the system for this budget cycle. I have not placed any funds in capital outlay to support the tower sites for minor upgrades or replacement parts to the Towers Buildings or fencing.

We appreciate your consideration of the 2026-- 911 budget.

Respectively Submitted,



Charles (Chuck) L. Magaha

GENERAL OPERATING FUND**911****Fund 174****DEPARTMENT / DIVISION SPENDING SUMMARY**

EXPENDITURES	2022 ACTUAL	2023 ACTUAL	2024 ACTUAL	2025 BUDGET	2025 PROJECTION	2026 Budget
CONTRACTUALS	\$584,782	\$654,322	\$620,217	\$737,600	\$737,600	\$ 763,444
TRAINING	\$4,189	\$4,503	\$15,637	\$8,000	\$12,000	12,000
COMMODITIES	\$0	\$0		\$2,000	\$3,000	3,000
RADIO MAINTENANCE	\$0	\$0		\$0	\$0	500,000
REIMB.	-	(59)		-		-
Total	\$ 588,971	\$ 658,766	\$ 635,854	\$ 747,600	\$ 752,600	\$ 1,278,444

Transfer to Reserve							
001-5-07-501	2022 Actual	2023 Actual	2024 Actual	2025 Budget	2025 Projections	-250,000	\$300,000
	350000	465000	386000	50000	50000		300,000
Transfer to 911							
	2022 Actual	2023 Actual	2024 Actual	2025 Budget	2025 Projections	-550,000	\$900,000
			325,000	350,000	35,000		900,000
Transfer to Employee Benefits							
001-5-07-503	2022 Actual	2023 Actual	2024 Actual	2025 Budget	2025 Projections	45,253	\$3,728,721
	3052651	3228734	3394432	3773974	3773974		3,728,721
Reimb.							
001-5-07-9	2022 Actual	2023 Actual	2024 Actual	2025 Budget	2025 Projections	0	
	-57702	-30675	129090.2				
Department Total						7,443,012	\$14,778,331

GENERAL OPERATING FUND**Sheriff****DEPARTMENT / DIVISION SPENDING SUMMARY**

		2023	2024		2025	
EXPENDITURES	2022	ACTUAL	ACTUAL	2025 Budget	Projection	2026 Budget
SALARIES	\$6,676,043	\$7,233,325	\$7,660,953	\$7,600,952	\$7,600,952	\$ 7,827,369
CONTRACTUALS	\$1,376,761	\$1,245,016	\$1,152,641	\$1,279,548	\$1,284,548	1,349,701
EOC	38,766	41,107	43,980	54,820	54,820	60,820
INSURANCE	109,001	109,001	135,720	135,720	135,720	135,720
EDUCATION & TRAINING	\$25,862	\$25,957	\$32,940	\$43,500	\$43,500	\$ 42,000
EOC 2	\$2,213	\$795	\$130,350	\$1,500	\$1,500	1,500
COMMODITIES	\$360,162	\$584,042	\$294,290	\$553,960	\$553,960	432,500
EQUIPMENT RESERVE	350,000	465,000	386,000	50,000	50,000	300,000
Transfer To 911	-	-	325,000	350,000	35,000	900,000
EMPLOYEE BENEFITS	3,052,651	3,228,734	3,394,432	3,773,974	3,773,974	3,728,721
REIMBURSEMENT	(57,702)	(30,675)	(129,090)	-		-
Total	\$11,933,757	\$12,902,302	\$13,427,217	\$13,843,974		\$ 14,778,331

					2025 Breakdown Total	Difference (2025-2026)	2026
Salaries						7,600,952	\$7,827,369
	2022 Actual	2023 Actual	2024 Actual	2025 Budget	2025 Projection		
001-5-07-1	6,676,043	7,233,325	7,660,953	7,600,952	7,600,952		7,827,369

Contractual						-70,153	\$1,349,701
	2022 Actual	2023 Actual	2024 Actual	2025 Budget	2025 Projection		
	1,376,761	1,245,016	1,152,641	1,279,548	1,284,548		

001-5-07-203	License,Dues,Membership		9,400		9,400		9,700
001-5-07-204	Maintenance Office Equipment		800		800		800
001-5-07-206	Physicals		5,000		5,000		5,000
001-5-07-207	Service Calls		10,000		10,000		12,000
001-5-07-208	Service Contracts		153,000		153,000		155,000
001-5-04-209	Subscriptions		700		700		700
001-5-07-210	Telephone		80,000		80,000		75,000
001-5-07-213	Vehicle Maintenance		130,000		130,000		145,000
001-5-07-215	LV City Equip. (EOC)		8,500		8,500		8,500
001-5-07-216	Radio & Phone Lines (EOC)		3,000		3,000		3,000
001-5-07-218	Prisoner Transport		20,000		20,000		22,000
001-5-07-219	Prisoner Health Services		215,000		215,000		225,000
001-5-07-240	Psychological Examinations		2,000		2,000		3,500
001-5-07-251	Investigation		7,500		7,500		7,500
001-5-07-253	Animal Control		1,500		1,500		1,500
001-5-07-254	K-9 Unit NEW ADD FOR 2026		5,000		5,000		5,000
001-5-07-261	Inmate Meals		330,000		330,000		350,000
001-5-07-262	Technology Contract (Sungard)		110,285		110,285		128,000
001-5-07-265	Radio & Tower Maintenance		170,863		170,863		170,501
001-5-07-266	Animal Housing		22,000		22,000		22,000

EOC						-6,000	\$60,820
	2022 Actual	2023 Actual	2024 Actual	2025 Budget	2025 Projection		
	38,766	41,107	43,980	54,820	54,820		

001-5-07-220	Radio Maintenance		1,000		1,000		1,000
001-5-07-221	Siren Maintenance		28,500		28,500		28,500
001-5-07-222	Volunteer Insurance		1,320		1,320		1,320
001-5-07-223	Electricity for Sirens		24,000		24,000		30,000
REMOVE :LINE ITEM NO LONGER USING	Marc Sustainment						

Insurance

0

\$135,720

	2022 Actual	2023 Actual	2024 Actual	2025 Budget	2025 Projections		
	109,001	109,001	135,720	135,720	135,720		
001-5-07-214	Vehicle Insurance				64,968	64,968	64,968
001-5-07-217	Contractuals Property Insurance				6,325	6,325	6,325
001-5-07-252	Officer Liability Insurance				64,427	64,427	64,427
001-5-07-256	Other Liability Insurance						

1,500

42,000

Education & Training

	2022 Actual	2023 Actual	2024 Actual	2025 Budget	2025 Projections		
	25,862	25,957	32,940	43,500	43,500		
001-5-07-202	Education & Training				35,000	35,000	35,000
001-5-07-205	Mileage				500	500	500
001-5-07-211	Travel				8,000	8,000	6,500

EOC 2

0

\$1,500

	2022 Actual	2023 Actual	2024 Actual	2025 Budget	2025 Projections		
	2,213	795	130,350	1,500	1,500		
NO LONGER NEEDED PLEASE REMOVE	Community EOC update						
001-5-07-404	Rescue Equipment				1,500	1,500	1,500

Commodities

121,460

\$432,500

	2022 Actual	2023 Actual	2024 Actual	2025 Budget	2025 Projections		
	360,162	584,042	294,290	553,960	553,960		
001-5-07-301	Office Supplies				22,000	22,000	24,000
001-5-07-302	Postage				5,500	5,500	8,000
001-5-07-303	Printing Forms				2,500	2,500	2,500
001-5-07-305	Office Equipment				4,000	4,000	4,000
001-5-07-350	Uniforms New/ Replaced				40,000	40,000	40,000
001-5-07-351	Uniform Allowance				40,000	40,000	40,000
001-5-07-353	Police Equipment				50,000	50,000	50,000
001-5-07-356	Community Outreach				3,000	3,000	3,000
001-5-07-355	Janitorial Supplies				3,000	3,000	3,000
001-5-07-356	Ammunition				48,000	48,000	52,000
001-5-07-357	Jail Maintenance				35,000	35,000	40,000
001-5-07-359	Jail Expenses				110,000	110,000	120,000
001-5-07-360	Sheriff's Expense				5,000	5,000	5,000
001-5-07-362	Technology				17,960	17,960	19,000
001-5-07-363	Security				18,000	18,000	22,000
001-5-07-364	Combine with Line #265				150,000	150,000	0

Transfer to Reserve							
001-5-07-501	2022 Actual	2023 Actual	2024 Actual	2025 Budget	2025 Projections	-250,000	\$300,000
	350000	465000	386000	50000	50000		300,000
Transfer to 911							
	2022 Actual	2023 Actual	2024 Actual	2025 Budget	2025 Projections	-550,000	\$900,000
			325,000	350,000	35,000		900,000
Transfer to Employee Benefits							
001-5-07-503	2022 Actual	2023 Actual	2024 Actual	2025 Budget	2025 Projections	45,253	\$3,728,721
	3052651	3228734	3394432	3773974	3773974		3,728,721
Reimb.							
001-5-07-9	2022 Actual	2023 Actual	2024 Actual	2025 Budget	2025 Projections	0	
	-57702	-30675	129090.2				
Department Total						7,443,012	\$14,778,331

GENERAL OPERATING FUND**Council on Aging****145****DEPARTMENT / DIVISION SPENDING SUMMARY**

EXPENDITURES	2022 ACTUAL	2023 ACTUAL	2024 ACTUAL	2025 Budget	2025 Projection	2026 Budget
SALARIES	\$1,332,983	\$1,363,449	\$1,524,374	\$1,722,209	\$1,722,209	\$ 1,715,070
CONTRACTUAL SERVICES	\$21,999	\$27,379	\$28,607	\$37,000	\$35,476	38,900
EDUCATION & TRAINING	\$1,095	\$5,858	\$9,226	\$7,500	\$7,798	8,000
VEHICLE CONTRACTUAL	106,620	115,388	280,754	299,000	279,613	281,000
BUILDING EXPENSE	90,024	9,455	5,202	13,500	12,599	13,500
EVENTS	\$2,279	\$4,398	\$3,708	\$5,500	\$5,370	\$ 5,750
MEALS	\$371,430	\$511,630	\$494,996	\$678,000	\$678,000	790,405
SUPPLIES & POSTAGE	14,076	19,217	12,102	19,400	18,158	19,550
VEHICLE EXPENSES	60,697	56,541	52,383	61,500	61,332	63,000
UNIFORMS	\$39,126	\$46,163	\$40,899	\$64,500	\$59,797	64,500
BENEFITS & GIFT SHOP SUPPLIES	\$21,264	\$25,062	\$36,333	\$12,500	\$12,500	12,500
TRANSFER TO EQUIP RESERVE	\$0	\$0	\$41,000	\$18,500	\$41,000	25,000
TRANSFER TO EMPLOYEE BENEFITS	440,000	594,317	595,392	720,853	739,517	739,517
GRANTS	\$422,932	\$535,254	\$521,362	\$521,362	\$521,362	521,362
REIMB.	\$0	(\$12)	(\$1,119)	\$0	\$0	-
Total	\$ 2,924,525	\$ 3,314,099	\$ 3,645,219	\$ 4,181,324	\$ 4,194,731	\$ 4,298,054

2026 Budget Proposal Detail

Council on Aging (145)

2025

Breakdown

Total

Difference
(2025-2026)

2026

7,139

\$1,715,070

Salaries

	2022 Actual	2023 Actual	2024 Actual	2025 Budget	2025 Projected
145-5-00-1	\$1,332,983	\$1,363,449	\$1,524,374	\$1,722,209	\$1,722,209

Contractual

1,500

\$38,900

	2022 Actual	2023 Actual	2024 Actual	2025 Budget	2025 Projected	
	22,010	27,379	28,607	37,000	35,476	
145-5-00-201	Copies			2,500	2,467	2,500
145-5-00-254	Programming			2,800	2,714	2,800
145-5-00-258	Membership Dues			600	562	600
145-5-00-257	Accidents Under 1000.00			1,000	1,000	1,000
145-5-00-203	License			1,500	1,480	1,500
145-5-00-204	Office and Radio Equip Repairs			1,500	1,400	1,500
145-5-00-208	Service Contract			19,000	18,061	21,000
145-5-00-209	Membership & Subscription			2,000	1,961	2,000
145-5-00-210	Background Checks			1,500	1,340	1,500
145-5-00-212	Misc.			2,500	2,500	2,500
145-5-00-252	Meeting Expense			1,600	1,491	1,500
145-5-00-262	Intergenerational Supplies			500	500	500

Education & Travel

500

\$8,000

	2022 Actual	2023 Actual	2024 Actual	2025 Budget	2025 Projected		
	1,095	5,858	9,226	7,500	7,798		
145-5-00-202	Education & Training				7,000	6,987	7,000
145-5-00-205	Mileage				500	811	1,000

Vehicle Contractual

-18,000

\$281,000

	2022 Actual	2023 Actual	2024 Actual	2025 Budget	2025 Projected		
	106,620	115,388	280,754	299,000	279,613		
145-5-00-213	Vehicle Maint.			13,000	12,880		13,000
145-5-00-214	Vehicle Insurance			36,000	36,000		36,000
145-5-00-230	Vehicle Lease Payment			250,000	230,733		232,000

Building Expense

0

13,500

	2022 Actual	2023 Actual	2024 Actual	2025 Budget	2025 Projected		
	90,024	9,455	5,202	13,500	12,599		
145-5-00-215	Rent				0		
145-5-00-246	Utilities			10,000	10,000		10,000
145-5-00-255	Janitorial Services			2,000	1,174		2,000
145-5-00-260	Repair Maintenance			1,500	1,425		1,500

Events

250

\$5,750

	2022 Actual	2023 Actual	2024 Actual	2025 Budget	2025 Projected		
	2,279	4,398	3,708	5,500	5,370		
145-5-00-211	Events			3,000	2,895		3,000
145-5-00-253	Volunteer Recognition			2,500	2,475		2,750

Meals

112,405

\$790,405

	2022 Actual	2023 Actual	2024 Actual	2025 Budget	2025 Projected		
	371,430	511,630	494,996	678,000	\$678,000		
145-5-00-256	Meals			678,000	678,000		

Office Supplies & Postage

150

\$19,550

	2022 Actual	2023 Actual	2024 Actual	2025 Budget	2025 Projected		
	14,076	19,217	12,102	19,400	18,158		
145-5-00-305	Office & Book Equip			1,500	1,473		1,500
145-5-00-301	Office Supplies			5,500	4,808		5,500
145-5-00-302	Postage			4,200	4,031		4,350
145-5-00-303	Printing Forms			8,200	7,846		8,200

Vehicle Expenses

1,500

\$63,000

	2022 Actual	2023 Actual	2024 Actual	2025 Budget	2025 Projected		
	80,697	56,541	52,383	61,500	61,332		
145-5-00-304	Gasoline			56,000	55,890		57,500
145-5-00-306	Vehicle & Trans Equip			5,500	5,442		5,500

Uniforms & Consumables

0

\$64,500

	2022 Actual	2023 Actual	2024 Actual	2025 Budget	2025 Projected		
	39,126	46,163	40,899	64,500	59,797		
145-5-00-307	Uniforms			3,000	3,000		3,000
145-5-00-345	Consumable Supplies			61,500	56,797		61,500

Benefit Cost and Gift Shop

0

\$12,500

2022 Actual	2023 Actual	2024 Actual	2025 Budget	2025 Projected
21,264	25,062	36,333	12,500	12,500

145-5-00-746

Mow Benefits Cost

145-5-00-750

Leisure & Learning

145-5-00-745

Gift Shop Supplies

Transfer to Equip Reserve

6,500

\$25,000

145-5-00-501

2022 Actual	2023 Actual	2024 Actual	2025 Budget
		\$41,000	\$18,500

2025 Projected
\$41,000

Transfer to Employee Benefits

18,664

\$739,517

145-5-00-503

2022 Actual	2023 Actual	2024 Actual	2025 Budget
440,000	594,317	595,392	720,853

2025 Projected
739,517

Grants

0

\$521,362

2022 Actual	2023 Actual	2024 Actual	2025 Budget	2025 Projected
\$422,932	\$535,254	\$521,362	\$521,362	\$521,362

COA Grants

521,362

Salaries From Grants

Relmb.

0

\$0

145-5-00-9

2022 Actual	2023 Actual	2024 Actual	2025 Budget
\$0	(\$12)	(\$1,119)	\$0

2025 Projected

Department Total

116,730

\$4,298,054

GENERAL OPERATING FUND**Courthouse General****DEPARTMENT / DIVISION SPENDING SUMMARY**

EXPENDITURES	2022 ACTUAL	2023 ACTUAL	2024 ACTUAL	2025 Budget	2025 Projection	2026 Budget
CONTRACTUALS	\$1,155,231	\$998,374	\$355,365	\$1,210,400	\$1,359,400	\$ 1,529,400
LEGAL FEES	\$9,222	\$85,541	\$15,905	\$83,000	\$33,000	33,000
MAINTENANCE & RENTALS	\$4,389	\$8,072	\$9,645	\$15,100	\$12,600	12,600
AUDIT & ANALYSIS	97,146	100,343	94,229	108,000	98,000	105,000
FUEL	299,090	275,264	245,181	368,500	309,500	340,000
SUPPLIES	30,811	16,305	11,928	71,000	46,000	46,000
TRANSFER TO CAPITAL IMPROVEMENT	50,208	1,050,000	1,050,000	65,000	-	-
TRANSFER TO 911 FUND	15,000	-	75,045	-	-	-
REIMB.	(3,912)	(2,221)	(8,638)	-	-	-
Total	\$ 1,657,185	\$ 2,531,678	\$1,848,660	\$ 1,921,000	\$ 1,858,500	\$ 2,066,000

2026 Budget Proposal Detail

Courthouse General

2025 Breakdown Total

Difference
(2025-2026)

2026

Contractraul

319,000

\$1,529,400

	2022 Actual	2023 Actual	2024 Actual	2025 Budget	2025 Projection		
	1,155,231	998,374	355,365	1,210,400	1,359,400		
001-5-14-2	Contractual Services			152,000	152,000		152,000
001-5-14-203	Dues, License, Membership			25,000	0		0
001-5-14-210	Communication			50,000	40,000		50,000
001-5-14-212	Contractual Misc.			2,000	2,000		2,000
001-5-14-220	Utilities			175,000	175,000		175,000
001-5-14-224	Insurance			800,000	990,000		1,150,000
001-5-14-232	Grant Seeking Contract						
001-5-14-241	Real Estate Tax & Land Acquisition			6,000	0		0
001-5-14-247	Shredding			400	400		400
001-5-14-711	Cushing Expense 711 Marshall						

Legal Fees

-50,000

\$33,000

	2022 Actual	2023 Actual	2024 Actual	2025 Budget	2025 Projection		
	9,222	85,541	15,905	83,000	33,000		
001-5-14-221	Witness			18,000	18,000		18,000
001-5-14-230	Legal Fees			15,000	15,000		15,000
001-5-14-257	Settlement			50,000	0		

Maintenance & Rentals

-2,500

\$12,600

	2022 Actual	2023 Actual	2024 Actual	2025 Budget	2025 Projection		
	4,389	8,072	9,645	15,100	12,600		
001-5-14-227	Underground Storage			100	100		100
001-5-14-229	Trash Pickup			6,000	6,000		6,000
001-5-14-234	Postage Meter Rental			5,000	5,000		5,000
001-5-14-235	Equip Maintenance			4,000	1,500		1,500

Transfer to Capital Improvement						-65,000	\$0
	2022 Actual	2023 Actual	2024 Actual	2025 Budget		2025 Projection	
001-5-14-403	50,208	1,050,000	1,050,000	65,000			-
Transfer Out	2022 Actual	2023 Actual	2024 Actual	2025 Budget		2025 Projection	\$ -
001-5-14-502	0	0	75,045	0		0	0
Reimb.							\$0
001-5-14-9	2022 Actual	2023 Actual	2024 Actual	2025 Budget		2025 Projection	0
	-3911.9	-2221	-8638	0		0	0
Department Total						145,000	\$2,066,000

GENERAL OPERATING FUND**Juvenile Detention
195****DEPARTMENT / DIVISION SPENDING SUMMARY**

EXPENDITURES	2022 ACTUAL	2023 ACTUAL	2024 ACTUAL	2025 BUDGET	2025 PROJECTED	2026 BUDGET
SALARIES	\$137,691	\$173,505	\$219,147	\$193,000	\$193,000	\$ 185,168
Contractual Services	\$8,751	\$9,296	\$8,955	\$32,476	\$32,476	250,000
Commodities	\$15,820	\$123,220	\$219,390	\$140,000	\$198,000	\$ -
Transfer to Employee Benefits	\$43,139	54,094*	54,802*	64,755*	64,756*	70,646**
Total	\$ 205,401	\$ 360,115	\$ 502,294	\$430,231	\$488,232	\$ 505,814

GENERAL OPERATING FUND**SOLID WASTE****160****DEPARTMENT / DIVISION SPENDING SUMMARY**

EXPENDITURES	2022				2025		
	ACTUAL	2023 ACTUAL	2024 ACTUAL	2025 Budget	Projection	2026 Budget	
SALARIES	\$486,361	\$554,548	\$556,195	\$529,653	\$529,653	\$	542,721
CONTRACTUAL SERVICES	\$1,051,120	\$1,192,323	\$1,273,708	\$1,316,775	\$1,316,775		1,374,499
COMMODITIES	\$36,176	\$37,370	\$29,602	\$46,000	\$46,000		46,000
CAPITAL IMPROV. FACILITY/SOFTWARE	23,283	-	10,986	34,500	34,500		34,500
TRANSFER TO EQUIP RESERVE	110,000	110,000	110,000	100,000	100,000		100,000
TRANSFER TO CAPITAL IMPROV.	200,000	-	200,000	160,000	160,000		150,000
TRANSFER TO EMPLOYEE BENEFITS	160,496	172,539	192,472	226,277	226,277		232,586
Total	\$ 2,067,436	\$ 2,066,780	\$ 2,372,963	\$ 2,413,205	\$ 2,413,205	\$	2,480,306

The Solid Waste Department provides an integrated approach to solid waste management and is an approved disposal facility and household hazardous waste collection site, which includes commercial and residential drop-off of solid waste, yard waste, recycling and household hazardous waste. The Solid Waste Department is funded through tipping fees generated by use. Those fees are established in an attempt to cover costs associated with this operation.

2026 Budget Proposal Detail

SOLID WASTE (160)

2025 Breakdown Total

Difference
(2025-2026)

2026

13,058

\$542,721

Salaries

	2022 Actual	2023 Actual	2024 Actual	2025 Budget	2025 Projected
160-5-00-1	\$486,361	\$554,548	\$556,195	\$529,653	\$529,653

Contractual

57,724

\$1,374,499

	2022 Actual	2023 Actual	2024 Actual	2025 Budget	2025 Projected
	1,051,120	1,192,323	1,273,708	1,316,775	1,316,775

160-5-00-201	Admin Supplies		2,000	2,000	2,000
160-5-00-202	Education and Training		6,000	6,000	6,000
160-5-00-203	License & Dues		1,200	1,200	1,200
160-5-00-204	Landfill Charges		1,150,000	1,150,000	1,200,000
160-5-00-207	Tire Disposal		12,000	12,000	12,500
160-5-00-208	HHW Labor/Disposal		12,000	12,000	12,000
160-5-00-210	Phone & Utilities		12,000	12,000	12,000
160-5-00-212	Misc		5,000	5,000	5,000
160-5-00-213	Vehicle Equipment maint		60,000	60,000	60,000
160-5-00-215	Rentals		6,575	6,575	13,799
160-5-00-216	Insurance		25,000	25,000	25,000
160-5-00-263	Contract Services		25,000	25,000	25,000

Commodities

	2022 Actual	2023 Actual	2024 Actual	2025 Budget	2025 Projected
	36,176	37,370	29,602	46,000	46,000

0

\$46,000

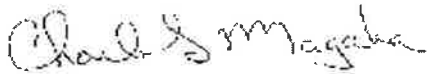
160-5-00-301	Office Supplies		9,000	9,000	9,000
160-5-00-303	HHW Safety Supplies		3,000	3,000	3,000
160-5-00-304	Fuel & Lube		30,000	30,000	30,000
160-5-00-305	Personal Protection Equip.		4,000	4,000	4,000

Capital Improvement Facility/Software						0	34,500
	2022 Actual	2023 Actual	2024 Actual	2025 Budget	2025 Projected		
	23,283	0	10,986	34,500	34,500		
160-5-00-402	Facility Improvements				30,500	30,500	30,500
160-5-00-404	New Hardware/Software				4,000	4,000	4,000
Transfer to Equip Reserve						0	100,000
	2022 Actual	2023 Actual	2024 Actual	2025 Budget	2025 Projected		
160-5-00-5	110,000	110,000	110,000	100,000	100,000		
Transfer to Capital Improvement						-10,000	150,000
	2022 Actual	2023 Actual	2024 Actual	2025 Budget	2025 Projected		
160-5-00-502	200,000		200,000	160,000	160,000		
Transfer to Employee Benefits						6,309	232,586
	2022 Actual	2023 Actual	2024 Actual	2025 Budget	2025 Projected		
160-5-00-503	160,496	172,539	192,472	226,277	226,277		
Department Total						67,101	\$2,480,306

PROPOSED RECEIPTS AND REIMBURSEMENTS

911 - Tax FUND 174	2024 Proposed Revenue	Actual 2024 Revenue	2025 Proposed Revenue	2026 Proposed Revenue
Wireless - LV County (500)	292,656.00	270,242.52	288,833.00	297,370.00
Wireless - LV City (501)	218,000.00	217,886.23	203,372.00	217,327.00
Miscellaneous (730)				
911 Tax (757)				
Transfer In (901)		350,286.51	350,000.00	400,000.00
Totals	510,656.00	838,415.26	842,205.00	914,697.00
Please list any Federal, State, or Pass Thru Grants for 2025 Below:				

Department Head Signature:



Date:

28-May-25

GENERAL OPERATING FUND**Risk Management****DEPARTMENT / DIVISION SPENDING SUMMARY**

EXPENDITURES	2022 ACTUAL	2023 ACTUAL	2024 ACTUAL	2025 BUDGET	2025 Projection	2026 BUDGET
SALARIES	\$0	\$0	\$3,300	\$3,985	\$3,600	\$ 3,600
COMMODITIES	\$6,025	\$1,010	\$1,224	\$6,500	\$5,000	6,500
REIMB.	(\$49)	\$0	(\$44)	\$0	\$0	-
Total	\$ 5,976	\$ 1,010	\$ 4,481	\$ 10,485	\$ 8,600	\$ 10,100

Risk Management Breakdown Total

Breakdown Total						Difference (2025-2026)	2026
Salaries						-385	\$3,600
	2022 Actual	2023 Actual	2024 Actual	2025 Budget			
001-5-82-1	\$0	\$0	\$3,300	\$3,985		2025 Projection	\$3,600
Commodities							0
	2022 Actual	2023 Actual	2024 Actual	2025 Budget	0	2025 Projection	\$6,500
001-5-82-301	6,025	1,010	1,224	6,500		5,000	
Reimb.							0
	2022 Actual	2023 Actual	2024 Actual	2025 Budget	0	2025 Projection	\$0
001-5-82-9	(49)	0	(44)	0		0	
Department Total						-385	\$10,100

LEAVENWORTH DISTRICT COURT 2026 BUDGET NARRATIVE

FY 2026 Requested Budget: \$308,441

Contractual Services: \$49,441

Education & Travel: \$12,000

Supplies & Postage: \$77,000

Court Services: \$125,000

Domestic Pro Tem: \$45,000

The District Court budget provides essential funds for processing and disposition of approximately 8,000 new case filings the Court receives annually, as well as ongoing post-judgment proceedings of pre-existing cases. Many of these operational expenses are mandated by state statute or Supreme Court rule, including payments for jury fees, care and treatment filing fees, publication of required legal notices, case file storage and retrieval, interpreter services for non-English speaking or hearing-impaired litigants, and transcript production.

Other important operational expenses include office supplies, postage, microfilming of stored paper case files, document disposal, equipment maintenance and repair, and for services of a part-time judge *pro tem*. The Court also provides funds for employee training and professional development, employee membership in professional organizations, and reimbursement of employee expenses incurred in the course of official duties.

The Court's 2026 budget request is the same as the 2025 approved budget of \$308,441. We are confident that the Court's current funding level is adequate to meet statutory obligations and will provide sufficient support for daily operations.

Note regarding Property Insurance line item: The District Court's contractual services request is based on the Leavenworth County Clerk's estimate for property insurance as it existed on May 23, 2025. The budget for this line item is prepared by Leavenworth County officials who are not affiliated with the Court. Accordingly, the Court has no budgetary input or control over this line item. If county officials make any changes to the above estimate during the budget process, we request an opportunity to adjust and resubmit our contractual services request accordingly.

Note regarding Liability Insurance: In accordance with guidance provided at a recent judicial training sponsored by the Office of Judicial Administration, the Court intends to purchase a professional liability insurance policy for our chief judge. We do not seek an increase in the Court's budget for this expenditure, but we have not yet determined from which existing line item the expenditure should be made. When the Court is ready to proceed with the purchase, we will notify the county administrator and seek guidance regarding the appropriate line item to be used.

Information Systems (I.S.):

The District Court relies upon the I.S. Department's schedule for replacement of computers and other office technology, funds for which are included in the I.S. budget. Should the need for replacement equipment arise, the Court will consult with the I.S. Department as warranted.

Equipment Reserve Fund:

According to the most recent report received from the Clerk's office, the Court has \$37,411 available in its Equipment Reserve account. We do not anticipate significant replacement or other purchases that would require us to use this fund during 2026.

INK Fee Fund:

The INK fee fund was established in 2008 with Board approval. Until mid-2022, the fund received fees through requests for public court records made through the Information Network of Kansas, or INK.

Through May 23, 2025, the Court's INK fee fund held \$385,355.22.

The Court's INK fund has been principally used to provide improved technology for courtroom functions. In previous years, video equipment has been installed in Courtrooms 2, 3 and 4 that has enhanced presentation of evidence in criminal jury trials. More recently, INK funds have been used to purchase array microphones for use in all courtrooms. Such microphones have enhanced our ability to record judicial proceedings. The Court has also used the fund to finance needed improvements to the Court Services office

suite, and to create a secure website to allow for online processing of search warrants. The required equipment, software, and building materials for these projects were purchased with monies from the INK fund. No monies from the Court's operating budget were used.

We anticipate that the Equipment Reserve and INK fee funds will be available as needed during 2025 and 2026, so it is not necessary for the Court to request additional funding through the I.S. Department at this time.

Note regarding office space: Since 2022, the Court has received additional state-funded personnel, including a new district judge, a veterans treatment court coordinator, and four court services officers (CSO). To accommodate the growth in CSO personnel, the Court Services office relocated to the former Community Corrections and City/County Probation suites on the third floor of the Justice Center. Needed improvements to the new CSO office suite were made last year. However, our new district judge does not have a courtroom and must use the courtrooms of other judges as they are available to hear cases. Consequently, the Court is interested in developing plans to provide additional courtroom and office space within the Justice Center, to accommodate our additional judicial staff and support personnel. Going forward, we hope to have ongoing discussions with the Board to consider options that will address our concerns.

DATE: May 23, 2025.

A handwritten signature in black ink, appearing to read 'Steven Crossland', written over a horizontal line.

SUBMITTED BY: Steven Crossland
District Court Administrator

GENERAL OPERATING FUND**District Court****DEPARTMENT / DIVISION SPENDING SUMMARY**

EXPENDITURES	2022 ACTUAL	2023 ACTUAL	2024 ACTUAL	2025 BUDGET	2025 Projection	2026 BUDGET
SALARIES	\$0	\$0	\$0	\$0	\$0	\$ -
CONTRACTUAL SERVICES	\$43,651	\$46,424	\$48,787	\$47,441	\$46,941	49,441
TRAINING	\$9,067	\$10,659	\$8,422	\$13,000	\$1,100	12,000
SUPPLIES & POSTAGE	64,466	75,666	66,314	78,000	70,000	77,000
COURT SERVICES	73,012	61,451	110,493	125,000	105,400	125,000
DOMESTIC PRO TEM	36,000	36,000	36,000	45,000	45,000	45,000
REIMB.	(1,133)	-	(30)	-	-	-
Total	\$ 225,063	\$ 230,200	\$ 269,985	\$ 308,441	\$ 268,441	\$ 308,441

2025
Breakdown
Totals

Difference
(2025-2026)

2026

Salaries

2022 Actual 2023 Actual 2024 Actual 2025 Budget

2025 Projection

0

\$0

Contractual Services

2022 Actual 2023 Actual 2024 Actual 2025 Budget

2025 Projection

2,000

\$49,441

43,651

46,424

48,787

47,441

46,941

001-5-19-203	Dues & Membership	5,500	5,000	5,500
001-5-19-212	Misc			
001-5-19-204	Repair & Maint.	7,000	6,000	7,000
001-5-19-214	Storage	11,000	10,000	11,000
001-5-19-217	Publication	5,000	7,000	7,000
001-5-19-220	Shredding	2,500	2,500	2,500
001-5-19-219	Property Insurance	16,441	16,441	16,441

Education & Travel

2022 Actual 2023 Actual 2024 Actual 2025 Budget

2025 Projection

-1,000

\$12,000

001-5-19-213 9,067 10,659 8,422 13,000 1,100

Supplies & Postage

2022 Actual 2023 Actual 2024 Actual 2025 Budget

2025 Projection

-1,000

77,000

64,466

75,666

66,314

78,000

70,000

001-19-301	Office Supplies	50,000	45,000	49,000
001-5-19-302	Postage	28,000	25,000	28,000

Court Services

2022 Actual 2023 Actual 2024 Actual 2025 Budget

2025 Projection

0

\$125,000

73,012

61,451

110,493

125,000

105,400

001-5-19-221	Interpreter	12,000	12,000	12,000
001-5-19-222	Care and treatment	2,500	2,000	2,500
001-5-19-251	Transcript Fees	14,000	11,000	14,000
001-5-19-205	Jury Duty	98,000	80,000	96,000
001-5-19-257	MicroFilm Project	500	400	500

Domestic Pro Tem

2022 Actual 2023 Actual 2024 Actual 2025 Budget

2025 Projection

0

\$45,000

001-5-19-252 36,000 36,000 36,000 45,000 45,000

Reimb.

2022 Actual 2023 Actual 2024 Actual 2025 Budget

2025 Projection

0

\$0

(1,133)

(30)

Department Total

0

\$308,441

COUNTY ATTORNEY

Leavenworth County Attorney's Office

2026 Budget Proposal Narrative

I. PERSONNEL REQUEST

Summary:

We are requesting the continued funding of **9 full-time attorneys, 16 full-time support staff, and 2 part-time/IOC support staff** as permanent positions.

Justification:

- **Modest Compensation Adjustment:**

The total requested increase in compensation for 2026 is approximately \$22,121.35. This figure is based on our original 2024 budget request for the 2025 fiscal year (\$1,794,484.88), which was later increased by \$150,000 to adjust attorney salaries to remain competitive within the market. Our 2026 salary request of \$1,966,606.23 is a modest but essential adjustment to preserve staffing stability and performance.

- **Retention of Highly Experienced Staff:**

The requested increase supports the continued employment of two former County Attorney's Office staff members who bring over 70 years of combined institutional knowledge. This level of experience is irreplaceable and provides exceptional value. Hiring and training replacements would not only be costlier but would also result in a substantial loss of efficiency and expertise.

- **Enhanced Operational Resilience:**

These part-time roles have significantly improved the office's operational flexibility. Their presence helps ensure continuity during staff absences and supports our capacity to meet new, court-mandated documentation requirements, particularly in light of persistent limitations in the State's required case management system.

- **Critical Staffing Levels Must Be Maintained:**

Our current staffing has allowed the office to operate efficiently and effectively, meeting growing demands without delay. Any reduction in staff would compromise our ability to keep pace with court operations, jeopardizing the timely processing of cases and overall justice system efficiency.

- **Increased Courtroom Demands:**

With the addition of a new judge, courtroom scheduling has intensified. Our attorneys are now often required to be present in up to four simultaneous courtroom proceedings, greatly reducing the time available for out-of-court preparation, necessitating a well-staffed office.

- **Strong Retention, Rising Costs:**

We are fortunate to have strong staff retention, which translates to high institutional knowledge

and stability. However, longevity in public service positions inevitably results in salary growth, which must be sustained to maintain morale, performance, and institutional memory.

- **Challenging Legal Hiring Landscape:**

A national decline in law school graduates has made attorney recruitment increasingly difficult. Competitive compensation is not optional—it is essential to attract and retain qualified candidates and avoid costly vacancies or turnover.

- **Recent Staff Losses Reinforce the Need:**

In 2024, we lost four attorneys and one support staff member, largely due to uncompetitive pay. Thanks to the Board of County Commissioners' prior support, we were able to restore those positions. While still behind some neighboring counties, we are now in a more competitive position. This progress should not be reversed.

- **Ethical and Practical Workloads:**

Sufficient attorney staffing is not only a matter of efficiency but of ethics. Proper staffing ensures that attorneys can handle their caseloads responsibly, provide appropriate attention to each case, and help achieve **more just, timely outcomes**.

- **No New Attorney Positions Requested:**

Despite the increased workload and courtroom demand, we are not requesting any additional attorney positions for 2026, nor are we asking to reinstate the previously requested part-time attorney position.

- **Internships as a Recruitment Pipeline:**

We continue to benefit from unpaid interns, and while we are not requesting intern funding at this time, future investment in internship stipends could strengthen long-term recruitment and professional development.

Operational Challenges:

- Our Karpel case management system remains incompatible with the State of Kansas system, requiring manual workarounds by support staff.
- New judicial requirements for paperwork, expedited filings, and additional hearings further increase the administrative burden.

Maintaining current staffing levels is essential to sustaining our operational capacity and meeting growing demands from the courts and community.

II. CONTRACTUAL SERVICES

We are requesting **no increases** in most contractual line items. These include:

- Legal Printing (201): \$2,200 – Covers costs of pamphlets and brochures that require professional printing and legal records.
- Licenses, Dues & Memberships (203): \$11,500 – We have licenses and dues to various organizations which increase based on the number of staff members joining.
- Office Equipment Maintenance (204): \$2,500
- Service Contracts (208): \$14,500
- Subscriptions (209): \$660
- Communications (210): \$43,400 – Annual maintenance for our Karpel system. Research engine, Westlaw monthly costs for our attorneys.
- Property Insurance (219): \$2,220

Exceptions:

- **Witness Fees (213):**
 - *Requesting an increase of \$5,000*
 - Total: \$15,750
 - Rationale: Expert witness costs and grand jury expenses are rising. In 2025, we anticipate we may exceed our budget due to one grand jury and a high-profile case. We anticipate similar or higher needs in 2026. Unfortunately, in these economic times costs for all experts are increasing. Experts are a necessary cost to ensure successful convictions. This line item also pays for fees and travel accommodations for our out-of-area witnesses and interpreter services.

III. EDUCATION & TRAVEL

- **Education & Training (202):** Our 9 attorneys require Continued Learning Education (CLE) training and education. Support staff also attend conferences and training sessions.
 - Requesting increase from \$10,000 to \$11,000
 - Justification: CLE costs are rising. We exceeded our allocation in both 2023 and 2024.
 - **Mileage (205):**
 - Requesting increase from \$3,000 to \$3,500
 - Justification: Increased travel for trainings and casework. We exceeded the budget in 2024 by over \$220.
 - **Travel (211):**
 - Requesting increase from \$9,500 to \$10,000
 - Justification: Airfare and accommodations for training events continue to rise. Nearly depleted in 2024.
-

IV. COURT COSTS

No increases requested for:

- Appeals (240): \$49,200 – Our office has a contract with the Kansas Attorney General's Office to handle all criminal appeals. We still need funds available for Child in Need of Care and Juvenile appeals.
- Investigation Expenses (253): \$9,500 – covers Wex Fuel for gas for county car and costs associated with upkeep and maintenance for the county car. Also covers costs of subpoenaed medical records.
- Transcripts (255): \$6,000

These amounts provide some flexibility for unpredictable legal expenses.

V. VEHICLE LEASE

- **Vehicle Lease Payment (271):**
 - Slight decrease in actual cost: \$5,059
-

VI. COMMODITIES

No change requested in:

- Supplies (301): \$25,000
- Postage (302): \$9,500
- Printing Forms (303): \$800 – monthly copier cost
- Legal Books (307): \$2,450 – covers costs of business cards, notepads, Pocket Press books, PIK updates and NCIC Fob tokens.
- Office Equipment (308): \$5,500

These provide flexibility for basic office needs and unplanned purchases like discovery storage.

VII. PAYABLES

- **District Court Payables (501):**
 - Requesting increase from \$45,000 to \$50,000

- Justification: In 2023 and 2024, collections exceeded the current line. Expected continued increase.
 - **Restitution Payables (502):**
 - No increase requested: \$30,000
 - Justification: 2024 spike due to one-time payment. \$30,000 remains a reasonable estimate.
 - **Law Enforcement Fees (503):**
 - Requesting increase from \$500 to \$2,000
 - Justification: Collected \$2,657 in 2024, indicating growing obligations to law enforcement.
-

Conclusion:

The Leavenworth County Attorney's Office remains firmly committed to fiscal responsibility while upholding our core mission: protecting public safety, ensuring justice, and managing an increasingly complex legal caseload with efficiency and integrity. Despite repeated claims of dramatic budget increases, the data tells a different story. From 2021 to 2025, seven other county agencies have outpaced our office in budget growth by percentage. Our percentage increases have been misrepresented and significantly below the accusations.

The largest increases in our budget have been driven solely by the need to offer competitive salaries—to retain skilled attorneys in a shrinking labor market and to ensure staff compensation remains consistent with other county departments. These investments are not excessive—they are essential to sustain quality and continuity in the administration of justice.

Once again, our 2026 proposal reflects modest, targeted increases designed to preserve current operations and meet rising courtroom demands. We are not expanding—we are simply working to hold the line while legal complexities grow and public expectations rise.

Your continued support in maintaining current staffing levels and modestly increasing funding in key operational areas is critical. It will ensure we remain able to deliver fair, timely, and effective justice to the people of Leavenworth County—without compromising our commitment to prudent budgeting.

GENERAL OPERATING FUND**County Attorney****DEPARTMENT / DIVISION SPENDING SUMMARY**

EXPENDITURES	2022 ACTUAL	2023 ACTUAL	2024 ACTUAL	2025 BUDGET	2025 Projection	2026 BUDGET
SALARIES	\$1,423,780	\$1,626,720	\$1,798,426	\$1,875,419	\$1,875,419	\$ 1,966,606
CONTRACTUAL	\$43,612	\$183,942	\$52,484	\$87,730	\$87,730	92,730
EDUCATION & TRAVEL	\$13,299	\$15,734	\$20,008	\$22,500	\$22,500	24,500
COURT COST	16,729	17,861	45,677	64,700	64,700	64,700
VEHICLE LEASE PAYMENTS	-	-	5,924	5,394	5,394	5,059
SUPPLIES & POSTAGE	33,802	38,176	34,486	43,250	43,250	43,250
DISTRICT COURT PAYABLES	39,367	63,463	46,527	45,000	50,000	50,000
RESTITUTION PAYABLE	8,204	11,378	40,759	30,000	30,000	30,000
LAW ENFORCEMENT SPECIAL	600	1,100	2,657	500	2,000	2,000
EMPLOYEE BENEFITS	410,447	453,842	488,406	680,000	680,000	700,609
REIMB.	-	(5)	-	-	-	-
Total	\$ 1,989,840	\$ 2,412,211	\$ 2,535,354	\$ 2,854,493	\$ 2,860,993	\$ 2,979,454

\$2,979,454

PROPOSED RECEIPTS AND REIMBURSEMENTS

GENERAL FUND COUNTY ATTORNEY	Budgeted 2024 Revenue	Actual 2024 Revenue	Budgeted 2025 Revenue	2026 Proposed Revenue
Misc Income - (11-516)	0.00	4,717.64		
Reimb. Expenses (11-517)	0.00	-		
District Court Payable - (11-697)	45,000.00	46,615.00	45,000.00	50,000.00
Restitution Payable - (11-698)	30,000.00	38,235.70	30,000.00	30,000.00
Law Enforcement Fees - (11-700)	500.00	2,657.00	500.00	2,000.00
Diversion - (11-702)	75,000.00	116,012.00	75,000.00	100,000.00
TOTAL	150,500.00	208,237.34	150,500.00	182,000.00

/s/ Todd G. Thompson

Department Head Signature

Date: 06/03/2025

APPRAISER

APPRAISER'S OFFICE 2026 BUDGET

EXPENDITURE JUSTIFICATION

Base budget

Allocated Budget FY 2026 - \$922,915 is requested from the County General Fund. This is a 6% reduction from the FY 2025 budget.

Salaries

12 full time employees are part of this budget. \$746,270 is budgeted for personnel services in 2026. This amount includes a 2% increase in salaries.

Five appraisers are budgeted for a promotion to the next appraiser level in the 2026 budget. The personnel budget report has been updated to reflect these promotions. Appraisers without prior appraisal experience are hired at an entry level position and are promoted as they complete training and are able to become proficient at more complex appraisal tasks. These positions are highlighted in yellow on the personnel spread sheet with the actual pay for 2025 listed below.

Contractual Services

\$3,175 is requested for contractual services. This is made up of copies, dues and memberships, and subscriptions. This amount was increased by \$975 to pay for web-based email services that are now budgeted on the department level.

Education & Travel

The education, training and travel amount budgeted for 2026 is \$8,000. Education is critical to this department. When defending the values, we set on real estate and personal property for ad valorem taxation, credibility is essential. The Appraiser's Office is experiencing a higher rate of turnover in personnel resulting in more training needed.

Vehicle Expenses

\$40,320 is budgeted for Vehicle expenses, insurance (\$9,320) and maintenance (\$3,000), which is used to maintain a fleet of 6 vehicles. \$28,000 is budgeted for vehicle leases for 6 vehicles. Four of the five vehicles assigned to the appraiser's office are scheduled to be replaced at the beginning of 2026. The amount requested for vehicle lease payments reflects an estimated cost of the new lease payments.

Appraisal Fees

A total of \$72,150 is budgeted for appraisal fees. \$32,000, is budgeted for the contract of Joe Roth for appraisal services of Commercial and large multi-family properties. An additional \$40,000 is requested for appraisal services to pay for single property appraisals. Under Kansas law if a complex commercial property owner requests a single property appraisal the county has to pay for

it. These appraisals can be very expensive. In addition, it may become necessary to contract for a single property appraisal for a commercial property that is under appeal.

Office Supplies & Postage

\$53,000 is requested for office supplies and postage. \$29,000 of this amount is budgeted for postage. These funds are used for mailing change of value notices for real-estate and personal property, hearing result notifications and other office correspondence. The majority of these mailings are required by law. The computer supplies request is increasing due to increased costs of printing.

GENERAL OPERATING FUND**APPRAISERS****DEPARTMENT / DIVISION SPENDING SUMMARY**

EXPENDITURES	2022 ACTUAL	2023 ACTUAL	2024 ACTUAL	2025 BUDGET	2025 Projection	2026 BUDGET
SALARIES	\$674,297	\$709,667	\$746,111	\$835,488	\$710,000	\$ 746,270
CONTRACTUAL SERVICES	\$1,681	\$1,713	\$2,137	\$2,200	\$2,200	3,175
EDUCATION & TRAINING	\$1,125	\$6,999	\$7,993	\$8,000	\$8,000	8,000
VEHICLE EXPENSES	22,138	25,412	29,016	46,520	37,320	40,320
APPRAISAL FEES	32,024	31,977	35,254	40,482	40,482	72,150
SUPPLIES & POSTAGE	38,452	46,631	43,463	50,500	52,900	53,000
Total	\$769,717	\$ 822,399	\$ 863,974	\$ 983,190	\$ 850,902	\$ 922,915

2026 Budget Proposal Detail

APPRAISERS

2025 Breakdown Total

Difference
(2025-2026)

2026

Salaries

	2022 Actual	2023 Actual	2024 Actual	2025 Budget	2025 Projection		
001-5-41-1	\$674,297	\$709,667	\$746,111	\$835,488	\$710,000		

Contractual

	2022 Actual	2023 Actual	2024 Actual	2025 Budget	2025 Projection		
	1,681	1,713	2,137	2,200	2,200		
001-5-41-201	Copies			1,500	1,500		1,500
001-5-41-203	Dues and Membership			500	500		500
001-5-41-209	Subscriptions			200	200		1,175

Education & Travel

	2022 Actual	2023 Actual	2024 Actual	2025 Budget	2025 Projection		
	1,125	6,999	7,993	8,000	8,000		
001-5-41-202	Education & Training			6,000	6,000		6,000
001-5-41-211	Travel			2,000	2,000		2,000

Vehicle Expenses

	2022 Actual	2023 Actual	2024 Actual	2025 Budget	2025 Projection		
	22,138	25,412	29,016	46,520	37,320		
001-5-41-212	Vehicle Insurance			9,320	9,320		9,320
001-5-41-213	Vehicle Maint.			3,000	3,000		3,000
001-5-41-271	Vehicle Lease Payment			34,200	25,000		28,000

Appraisal Fees

	2022 Actual	2023 Actual	2024 Actual	2025 Budget	2025 Projection		
	32,024	31,977	35,254	40,482	40,482		
001-5-41-214	Publication Fees			150	150		150
001-5-41-270	Appraisal Contracts			40,332	40,332		72,000

Office Supplies & Postage

	2022 Actual	2023 Actual	2024 Actual	2025 Budget	2025 Projection		
	38,452	46,631	43,463	50,500	52,900		
001-5-41-301	Office Supplies			4,000	4,000		4,000
001-5-41-302	Postage			30,000	29,000		29,000
001-5-41-303	Assessment Supplies			500	900		500
001-5-41-306	Pre Printing Forms			3,000	2,500		2,500
001-5-41-371	Computer Supplies			8,000	12,000		12,000
001-5-41-370	Appraisal Guides			5,000	4,500		5,000

Department Total

\$922,915

PROPOSED RECEIPTS AND REIMBURSEMENTS

GENERAL FUND Appraiser	2024 Proposed Revenue	Actual 2024 Revenue	2025 Proposed Revenue	2026 Proposed Revenue
Misc Income (41-208)	200.00	66.00	100.00	100.00
Sales of Assets (41-729)	-	-	-	
TOTAL	200.00	66.00	100.00	100.00

Department Head Signature

Date: _____

BOCC/ADMIN

GENERAL OPERATING FUND**COUNTY COMMISSION****ACCOUNT:****DEPARTMENT / DIVISION SPENDING SUMMARY**

EXPENDITURES	2022 ACTUAL	2023 ACTUAL	2024 ACTUAL	2025 BUDGET	2025 Projection	2026 BUDGET
SALARIES	\$493,833	\$568,028	\$620,604	\$585,257	\$585,257	\$ 597,484
OTHER CONTRACTUAL SERVICES	\$32,703	\$9,436	\$27,847	\$43,300	\$37,200	36,950
TRAVEL & TRAINING	\$3,410	\$11,689	\$9,110	\$9,000	\$10,000	10,000
GENERAL SUPPLIES & MATERIALS	\$3,310	\$6,578	\$4,941	\$4,100	\$4,200	4,400
LITIGATION	\$0	\$22,469	\$13,374	\$20,000	\$25,000	30,000
MENTAL HEALTH	\$0	\$291,237	\$291,237	\$291,237	\$291,237	291,237
REIMB.		(\$151)	(\$9)			
Total	\$ 533,256	\$ 909,286	\$ 967,103	\$ 952,894	\$ 952,894	\$ 970,071

**County Commission
2025
Breakdown
Total**

Difference
(2025-2026) **2026**

Salaries 12,227 **\$597,484**

	2022 Actual	2023 Actual	2024 Actual	2025 Budget	2025 Projected	
001-5-01-1	\$493,833	\$568,028	\$620,604	\$585,257	\$585,257	597,484

Contractual Services (6,350) **\$36,950**

	2022 Actual	2023 Actual	2024 Actual	2025 Budget	2025 Projected	
	\$32,703	\$9,436	\$27,847	\$43,300	\$37,200	
001-5-01-2	Contractuals				5,000	5,000
001-5-01-201	Copies				3,600	4,000
001-5-01-203	License and Dues				25,000	19,000
001-5-01-204	Maint. Office equipment				500	750
001-5-01-209	Subscription				200	200
001-5-01-212	Miscellaneous				9,000	8,000

Travel and Training 1,000 **\$10,000**

	2022 Actual	2023 Actual	2024 Actual	2025 Budget	2025 Projected	
	3,410	11,689	9,110	9,000	10,000	
001-5-01-202	Education and Training				2,000	500
001-5-01-205	Mileage and Food				2,500	2,500
001-5-01-211	Travel				2,000	4,000
001-5-01-213	Lodging				2,500	3,000

Office Supplies and Postage 300 **\$4,400**

	2022 Actual	2023 Budget	2024 Actual	2025 Budget	2025 Projected	
	3,310	6,578	4,941	4,100	4,200	
001-5-01-301	Office Supplies				2,800	3,000
001-05-01-302	Postage				500	600
001-5-01-308	Printing				800	800

Litigation 10,000 **\$30,000**

	2022 Actual	2023 Actual	2024 Actual	2025 Budget	2025 Projected	
001-5-01-230	\$0	\$22,469	\$13,374	\$20,000	\$25,000	30,000

Mental Health 0 **\$291,237**

	2022 Actual	2023 Actual	2024 Actual	2025 Budget	2025 Projected	
	\$291,237	\$291,237	\$291,237	\$291,237	\$291,237	291,237

Department Total	\$952,894	17,177	\$970,071
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GENERAL OPERATING FUND**Administration****DEPARTMENT / DIVISION SPENDING SUMMARY**

EXPENDITURES	2022 ACTUAL	2023 ACTUAL	2024 ACTUAL	2025 BUDGET	2025 Projection	2026 BUDGET
SALARIES	\$128,268	\$153,649	\$190,200	\$165,973	\$145,900	\$ 169,304
CONTRACTUAL SERVICES	\$7,210	\$6,813	\$3,941	\$11,050	\$3,750	3,750
EDUCATION & TRAINING	\$2,855	\$7,208	\$6,851	\$7,950	\$3,250	3,250
SUPPLIES AND POSTAGE	223	-	77	1,700	1,900	1,900
REIMBURSE	-	(89)		-	-	-
Total	\$ 138,556	\$ 167,581	\$ 201,069	\$ 186,673	\$ 154,800	\$ 178,204

2026 Budget Proposal Detail

Administration

2025

Breakdown

Total

Difference
(2025-2026)

2026

Salaries

3,331

\$169,304

	2022 Actual	2023 Actual	2024 Actual	2025 Budget
001-5-23-1	\$128,268	\$153,649	\$190,200	\$165,973

2025 Projection
\$145,900

169,304

Contractual Services

-7,300

\$3,750

	2022 Actual	2023 Actual	2024 Actual	2025 Budget
	7,210	6,813	3,941	11,050

2025 Projection
3,750

001-5-23-2

Contractual	3,000	3,000		3,000
001-5-23-201	Copies	250	250	250
001-5-23-203	License & Dues	2,500	0	0
001-5-23-209	Subscription	4,800	0	0
001-5-23-212	Misc.	500	500	500

Education & Travel

-4,700

\$3,250

	2022 Actual	2023 Actual	2024 Actual	2025 Budget
	2,855	7,208	6,851	7,950

2025 Projection
3,250

001-5-23-202

Meeting & Education	2,500	500		500
001-5-23-205	Mileage & Food	750	250	250
001-5-23-211	Travel	2,200	1,500	1,500
001-5-23-213	Lodging	2,500	1,000	1,000

Supplies & Postage

200

\$1,900

	2022 Actual	2023 Actual	2024 Actual	2025 Budget
	223		77	1,700

2025 Projection
1,900

001-5-23-301

Office Supplies	500	700		700
001-5-23-302	Postage	1,200	1,200	1,200

Reimbursements

0

2022 Actual	2023 Actual	2024 Actual	2025 Budget
	(89)		0

2025 Projection

Department Total

-8,469

\$178,204

GENERAL OPERATING FUND**Courthouse General****DEPARTMENT / DIVISION SPENDING SUMMARY**

EXPENDITURES	2022 ACTUAL	2023 ACTUAL	2024 ACTUAL	2025 Budget	2025 Projection	2026 Budget
CONTRACTUALS	\$1,155,231	\$998,374	\$355,365	\$1,210,400	\$1,359,400	\$ 1,529,400
LEGAL FEES	\$9,222	\$85,541	\$15,905	\$83,000	\$33,000	33,000
MAINTENANCE & RENTALS	\$4,389	\$8,072	\$9,645	\$15,100	\$12,600	12,600
AUDIT & ANALYSIS	97,146	100,343	94,229	108,000	98,000	105,000
FUEL	299,090	275,264	245,181	368,500	309,500	340,000
SUPPLIES	30,811	16,305	11,928	71,000	46,000	46,000
TRANSFER TO CAPITAL IMPROVEMENT	50,208	1,050,000	1,050,000	65,000	-	-
TRANSFER TO 911 FUND	15,000	-	75,045	-	-	-
REIMB.	(3,912)	(2,221)	(8,638)	-	-	-
Total	\$ 1,657,185	\$ 2,531,678	\$1,848,660	\$ 1,921,000	\$ 1,858,500	\$ 2,066,000

2026 Budget Proposal Detail

Courthouse General

2025 Breakdown Total

Difference
(2025-2026)

2026

Contractraul

319,000

\$1,529,400

	2022 Actual	2023 Actual	2024 Actual	2025 Budget	2025 Projection		
	1,155,231	998,374	355,365	1,210,400	1,359,400		
001-5-14-2	Contractual Services			152,000	152,000		152,000
001-5-14-203	Dues, License, Membership			25,000	0		0
001-5-14-210	Communication			50,000	40,000		50,000
001-5-14-212	Contractual Misc.			2,000	2,000		2,000
001-5-14-220	Utilities			175,000	175,000		175,000
001-5-14-224	Insurance			800,000	990,000		1,150,000
001-5-14-232	Grant Seeking Contract						
001-5-14-241	Real Estate Tax & Land Acquisition			6,000	0		0
001-5-14-247	Shredding			400	400		400
001-5-14-711	Cushing Expense 711 Marshall						

Legal Fees

-50,000

\$33,000

	2022 Actual	2023 Actual	2024 Actual	2025 Budget	2025 Projection		
	9,222	85,541	15,905	83,000	33,000		
001-5-14-221	Witness			18,000	18,000		18,000
001-5-14-230	Legal Fees			15,000	15,000		15,000
001-5-14-257	Settlement			50,000	0		

Maintenance & Rentals

-2,500

\$12,600

	2022 Actual	2023 Actual	2024 Actual	2025 Budget	2025 Projection		
	4,389	8,072	9,645	15,100	12,600		
001-5-14-227	Underground Storage			100	100		100
001-5-14-229	Trash Pickup			6,000	6,000		6,000
001-5-14-234	Postage Meter Rental			5,000	5,000		5,000
001-5-14-235	Equip Maintenance			4,000	1,500		1,500

Transfer to Capital Improvement						-65,000	\$0
	2022 Actual	2023 Actual	2024 Actual	2025 Budget	2025 Projection		
001-5-14-403	50,208	1,050,000	1,050,000	65,000			-
Transfer Out							\$ -
	2022 Actual	2023 Actual	2024 Actual	2025 Budget	2025 Projection		
001-5-14-502	0	0	75,045	0	0		0
Reimb.						0	\$0
	2022 Actual	2023 Actual	2024 Actual	2025 Budget	2025 Projection		
001-5-14-9	-3911.9	-2221	-8638	0	0		0
Department Total						145,000	\$2,066,000