

## APPRAISER'S OFFICE

Fund Number: 001

Department Number: 01

**Services Provided:** The Appraiser's mission is to discover, accurately list, and value all taxable property in the county in an equitable and fair manner.

Total Allocated Positions: 7.75 (7.0 funded)

Responsible Party: Lisa Ree, County Appraiser (appointed by Board of County Commissioners)

**Budget:**

Acct No.	Acct Name	2018 Actual	2019 As of 6/30/19	2020 Budget
<b>Dept: 01 - APPRAISER</b>				
001-01-0261	NRP ADMIN FEES	(1,322)	(1,000)	(1,000)
001-01-0499	XEROX COPIES	(3,865)	(2,000)	(2,500)
001-01-0759	OTHER MISCELLANEOUS REC	(3,100)		
<b>Revenue Total for Dept: 01 - APPRAISER</b>		<b>\$ (8,287)</b>	<b>\$ (3,000)</b>	<b>\$ (3,500)</b>
<b>Salaries</b>		<b>\$ 512,867</b>	<b>\$ 559,741</b>	<b>\$ 515,804</b>
001-01-1110	CLASSIFIED EMPLOYEES	331,141	352,787	325,713
001-01-1185	MEAL REIMBURSEMENT	20		
001-01-1188	LONGEVITY BONUS	14,262	14,963	15,270
001-01-1191	FICA EMPLOYER BENEFIT	25,525	28,133	26,086
001-01-1192	GROUP HEALTH INSURANCE	93,070	108,500	97,474
001-01-1193	WORKMANS COMP INSURANC	16,134	18,435	17,946
001-01-1194	UNEMPLOYMENT TAX	345	553	546
001-01-1195	KPERS W/H	32,369	36,370	32,769
<b>Contractual</b>		<b>\$ 58,433</b>	<b>\$ 55,675</b>	<b>\$ 57,650</b>
001-01-1201	POSTAGE	10,731	11,200	11,200
001-01-1221	PRINTING AND BINDING	1,026	2,200	2,000
001-01-1224	ADVERTISING	42	125	125
001-01-1232	RENT OF BUILDING	500	500	500
001-01-1241	REPAIR & SERVICING AUTO	1,802	3,100	3,100
001-01-1243	REP/SERV MACH & EQUIP		100	
001-01-1248	SERVICE AGREEMENTS	8,416	9,500	9,250
001-01-1251	PRIVATE CAR MILEAGE		250	250
001-01-1252	RENTAL-CARS PLANES BUS	33		
001-01-1253	COUNTY VEHICLE EXPENSE	157		150
001-01-1257	RAILROAD PLANE & BUS FAR	220	350	325
001-01-1258	SUBSISTENCE	9,390	7,700	8,100
001-01-1259	NONSUBSISTENCE ITEMS		250	150
001-01-1262	OTHER CONTRACT LABOR	17,500		14,900
001-01-1269	OTHER FEES	13		
001-01-1279	OTHER PROFESSIONAL FEE	865		



Appraiser

001-01-1289	REGISTRATION FEES	4,174	4,150	4,500
001-01-1290	SUBSCRIPTIONS	1,428	1,200	1,500
001-01-1291	DUES & MEMBERSHIPS	1,585	1,550	1,600
001-01-1298	OTHER CONTRACTUAL SERVI	552	13,500	
<b>Commodities</b>		<b>\$ 5,119</b>	<b>\$ 5,950</b>	<b>\$ 5,930</b>
001-01-1301	CLOTHING	84		130
001-01-1303	GASOLINE	3,021	3,000	3,200
001-01-1304	MAINTENANCE SUPPLIES		100	
001-01-1370	OFFICE SUPPLIES	1,953	2,750	2,500
001-01-1399	OTHER SUPPLIES	60	100	100
<b>Capital Outlay</b>		<b>\$ 1,548</b>	<b>\$ 250</b>	<b>\$ 250</b>
001-01-1403	OFFICE FURNITURE-EQUIPT		250	250
001-01-1418	COMPUTER SYSTEMS SOFT	1,548		
001-01-1735	Transfer to Equipment Replace	12,447		
<b>Expenditure Total for Dept: 01 - APPRAISER</b>		<b>\$ 590,414</b>	<b>\$ 621,616</b>	<b>\$ 579,634</b>



**BUILDINGS & GROUNDS**

Fund Number: 001

Department Number: 53

Services Provided: To properly maintain the County's general government buildings and grounds.

Total Allocated Positions: 3

Responsible Party: Greg Erbert, Lead Facilities Maintenance Technician (hired by County Administrator)

**Budget:**

Acct No.	Acct Name	2018 Actual	2019 As of 6/30/19	2020 Budget
<b>Dept: 53 - BUILDING &amp; GROUNDS</b>				
001-53-0759	OTHER MISCELLANEOUS RE	(772)		
<b>Revenue Total for Dept: 53 - BUILDING &amp; GRO</b>		<b>\$ (772)</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Salaries</b>		<b>\$ 174,630</b>	<b>\$ 180,915</b>	<b>\$ 180,695</b>
001-53-1110	CLASSIFIED EMPLOYEES	108,975	110,321	110,660
001-53-1188	LONGEVITY BONUS	3,415	3,641	4,300
001-53-1191	FICA EMPLOYER BENEFIT	8,553	8,718	8,795
001-53-1192	GROUP HEALTH INSURANCE	41,103	43,624	42,523
001-53-1193	WORKMANS COMP INSURANC	1,949	3,157	3,185
001-53-1194	UNEMPLOYMENT TAX	112	183	184
001-53-1195	KPERS W/H	10,523	11,271	11,048
<b>Contractual</b>		<b>\$ 306,645</b>	<b>\$ 384,387</b>	<b>\$ 372,387</b>
001-53-1210	FREIGHT AND EXPRESS	537	1,000	1,000
001-53-1223	DUPLICATING REPRODUCIN	262	300	300
001-53-1231	UTILITIES-GAS LIGHT WATER	221,610	272,000	258,000
001-53-1233	RENT-LEASE EQUIPMENT	235	500	500
001-53-1243	REP/SERV MACH & EQUIP	14,908	15,000	20,000
001-53-1244	REP/SERV BLDG & GROUNDS	4,762	3,000	5,000
001-53-1248	SERVICE AGREEMENTS		32,487	25,487
001-53-1262	OTHER CONTRACT LABOR		7,500	7,500
001-53-1268	LABOR	20,835	24,000	26,000
001-53-1269	OTHER FEES	314	600	600
001-53-1298	OTHER CONTRACTUAL SERVI	43,182	28,000	28,000
<b>Commodities</b>		<b>\$ 46,952</b>	<b>\$ 73,150</b>	<b>\$ 73,150</b>
001-53-1301	CLOTHING	1,022	1,200	1,200
001-53-1303	GASOLINE	614	800	800
001-53-1304	MAINTENANCE SUPPLIES	14,561	18,500	18,500
001-53-1305	BLDG MATERIAL & SUPPLIES	5,246	5,000	7,000
001-53-1306	MOTOR VEHICLE PARTS	814	1,000	1,000
001-53-1342	PLUMBING PARTS & SUPPLIE	3,194	10,000	10,000
001-53-1343	ELECTRICAL PART & SUPPLY	5,006	4,500	4,500
001-53-1344	NAILS, BOLTS, OTHER HARD	599	600	600



Buildings & Grounds

001-53-1345	BLDG HEATING EQUIP, PART	113	10,000	5,500
001-53-1346	BLDG A/C EQUIP, PARTS	6,286	12,000	12,000
001-53-1350	SIGNS	29	200	200
001-53-1353	LANDSCAPING MATERIALS	502	500	500
001-53-1364	DIESEL FUEL	493	600	600
001-53-1365	OIL, GREASE, OTHER FLUIDS	139	200	200
001-53-1370	OFFICE SUPPLIES	169	200	200
001-53-1372	PARTS & SUPPLIES	734	150	150
001-53-1373	FILTERS	5,184	4,500	7,000
001-53-1381	HERBICIDES	325	400	400
001-53-1395	SMALL TOOLS	905	800	800
001-53-1399	OTHER SUPPLIES	1,018	2,000	2,000
<b>Capital Outlay</b>		<b>\$ 9,128</b>	<b>\$ 6,600</b>	<b>\$ 6,600</b>
001-53-1403	OFFICE FURNITURE-EQUIPT		100	100
001-53-1409	OTHER EQUIP/MACHINERY	715	2,500	2,500
001-53-1420	BUILDINGS & IMPROVEMENT	8,413	4,000	4,000
001-53-1735	<b>Transfer to Equipment Replace</b>	63,603		
<b>Expenditure Total for Dept: 53 - BUILDING &amp; G</b>		<b>\$ 600,959</b>	<b>\$ 645,052</b>	<b>\$ 632,832</b>



## CONTINGENCIES, TRANSFERS & SUBSIDIES

**Fund Number: 001**

**Department Number: 97**

**Purpose:** This budget contains the County’s annual General Fund allocations to other entities, including subsidies to outside agencies that perform services on behalf of the County and other County funds that rely on General Fund support. It also contains contingency and budget stabilization accounts, per County policy, that are allocated but not designated and can be used for emergent issues during the budget year.

**Budget:**

Acct No.	Acct Name	2018 Actual	2019 As of 6/30/19	2020 Budget
<b>Dept: 97 - CONTIN/TRANSFERS OUT/SUBS</b>				
001-97-0759	OTHER MISCELLANEOUS REC	(24,125)		
<b>Revenue Total for Dept: 97 - CONTIN/TRANSFE</b>		<b>\$ (24,125)</b>	<b>\$ -</b>	<b>\$ -</b>
001-97-1271	ARCHITECTS AND ENGINEER	14,383	32,375	
001-97-1279	OTHER PROFESSIONAL FEES	2,763		
001-97-1298	OTHER CONTRACTUAL SERV	2,760		
001-97-1299	ANNUAL SUBSIDY	1,050,354	1,052,000	928,800
001-97-1403	OFFICE FURNITURE-EQUIPT	450		
001-97-1420	BUILDINGS & IMPROVEMENT	69,402		
001-97-1551	COUNTY APPROPRIATIONS	23,364	25,000	25,000
001-97-1650	LEASE PURCHASE AGREEME	402,089	115,900	117,900
001-97-1705	BUDGET STABILIZATION ACC		715,516	867,636
001-97-1706	ADMINISTRATOR CONTINGEN	119,232	147,000	140,000
001-97-1732	Transfer to Special Hiway Fund	500,000	328,878	328,878
001-97-1733	Transfer to GO Bond Debt Serv	533,500	534,100	529,500
001-97-1735	Transfer to Equip Replace Res	241,550		20,000
001-97-1736	Transfer to Capital Imprv Res	300,000	120,000	200,000
001-97-1827	Transfer to Another Co	10,000	20,000	
<b>Expenditure Total for Dept: 97 - CONTIN/TRANS</b>		<b>\$ 3,269,846</b>	<b>\$ 3,090,769</b>	<b>\$ 3,157,714</b>



## COUNTY ADMINISTRATOR'S OFFICE

**Fund Number: 001**  
**Department Number: 18**

**Services Provided:** The County Administrator is the Chief Administrative Officer and Chief Financial Officer for Ellis County and also serves as Human Resources Management Officer. The Administrator is responsible to the Board of County Commissioners for the efficient, effective, ethical and responsive administration of County services and programs and assures that state and federal laws and County resolutions and policies are enforced.

**Total Allocated Positions: 1.9**  
**Responsible Party: Phillip Smith-Hanes, County Administrator (appointed by Board of County Commissioners)**

**Budget:**

Acct No.	Acct Name	2018 Actual	2019 As of 6/30/19	2020 Budget
<b>Dept: 18 - ADMINISTRATOR</b>				
001-18-0759	OTHER MISCELLANEOUS RE	(2)		
<b>Revenue Total for Dept: 18 - ADMINISTRATOR</b>		<b>\$ (2)</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Salaries</b>		<b>\$ 224,418</b>	<b>\$ 227,697</b>	<b>\$ 227,082</b>
001-18-1110	CLASSIFIED EMPLOYEES	152,811	152,438	152,861
001-18-1183	DEFERRED COMP	6,000	6,000	6,000
001-18-1188	LONGEVITY BONUS	836	833	1,272
001-18-1191	FICA EMPLOYER BENEFIT	11,721	11,732	11,782
001-18-1192	GROUP HEALTH INSURANCE	38,240	40,948	39,797
001-18-1193	WORKMANS COMP INSURANC	179	317	323
001-18-1194	UNEMPLOYMENT TAX	159	262	247
001-18-1195	KPERS W/H	14,472	15,167	14,800
<b>Contractual</b>		<b>\$ 52,923</b>	<b>\$ 52,380</b>	<b>\$ 45,235</b>
001-18-1201	POSTAGE	355	400	375
001-18-1221	PRINTING AND BINDING	483	600	500
001-18-1248	SERVICE AGREEMENTS	498	480	480
001-18-1251	PRIVATE CAR MILEAGE	173	150	150
001-18-1253	COUNTY VEHICLE EXPENSE	1,444	150	150
001-18-1257	RAILROAD PLANE & BUS FAR	398		700
001-18-1258	SUBSISTENCE	1,707	900	1,000
001-18-1269	OTHER FEES	16	70	50
001-18-1278	ACCOUNTANTS AND AUDITOR	39,575	42,000	38,150
001-18-1289	REGISTRATION FEES	2,375	1,650	1,410
001-18-1290	SUBSCRIPTIONS	2,500	2,500	0
001-18-1291	DUES & MEMBERSHIPS	3,153	3,200	2,150
001-18-1298	OTHER CONTRACTUAL SERVI	247	280	120
<b>Commodities</b>		<b>\$ 870</b>	<b>\$ 1,082</b>	<b>\$ 900</b>
001-18-1302	FOOD	9		



County Administrator

001-18-1303	GASOLINE	23	200	150
001-18-1370	OFFICE SUPPLIES	780	882	750
001-18-1399	OTHER SUPPLIES	58		
<b>Capital Outlay</b>		<b>\$ -</b>	<b>\$ 50</b>	<b>\$ -</b>
001-18-1411	BOOKS/LIBRARY MATERIALS		50	
<b>Expenditure Total for Dept: 18 - ADMINISTRAT</b>		<b>\$ 278,211</b>	<b>\$ 281,209</b>	<b>\$ 273,217</b>



## COUNTY ATTORNEY'S OFFICE

**Fund Number: 001**  
**Department Number: 02**

**Services Provided:** The Ellis County Attorney's Office is primarily responsible for felony prosecution, misdemeanor prosecution, and domestic battery prosecution. The office is also responsible for handling the following cases:

- Alcohol / drug care and treatment cases
- Child in need of care cases
- County traffic violations
- Juvenile offender cases
- Mental illness

**Total Allocated Positions: 11 (10.5 funded)**

**Responsible Party: Thomas Drees, County Attorney (elected by Ellis County voters)**

**Budget:**

Acct No.	Acct Name	2018 Actual	2019 As of 6/30/19	2020 Budget
<b>Dept: 02 - ATTORNEY</b>				
<b>Revenue Total for Dept: 02 - ATTORNEY</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Salaries</b>		<b>\$ 806,714</b>	<b>\$ 890,147</b>	<b>\$ 830,542</b>
001-02-1110	CLASSIFIED EMPLOYEES	437,678	469,488	445,299
001-02-1120	ELECTED OFFICIALS	81,766	83,086	84,032
001-02-1188	LONGEVITY BONUS	18,835	18,705	18,966
001-02-1191	FICA EMPLOYER BENEFIT	39,437	43,702	41,945
001-02-1192	GROUP HEALTH INSURANCE	177,879	216,801	185,774
001-02-1193	WORKMANS COMP INSURANC	447	1,114	1,097
001-02-1194	UNEMPLOYMENT TAX	449	751	737
001-02-1195	KPERS W/H	50,223	56,500	52,692
<b>Contractual</b>		<b>\$ 15,303</b>	<b>\$ 16,350</b>	<b>\$ 21,500</b>
001-02-1201	POSTAGE		1,500	2,000
001-02-1224	ADVERTISING			500
001-02-1243	REP/SERV MACH & EQUIP	933		500
001-02-1251	PRIVATE CAR MILEAGE	2,371	2,500	2,500
001-02-1258	SUBSISTENCE	328	2,000	2,000
001-02-1264	RECORDING FEES COURT CO	651	1,000	1,000
001-02-1279	OTHER PROFESSIONAL FEES	9,557	6,350	10,000
001-02-1289	REGISTRATION FEES		500	500
001-02-1291	DUES & MEMBERSHIPS	1,465	2,500	2,500
<b>Commodities</b>		<b>\$ 8,156</b>	<b>\$ 8,868</b>	<b>\$ 9,000</b>
001-02-1370	OFFICE SUPPLIES	8,156	8,868	9,000
<b>Capital Outlay</b>		<b>\$ 1,317</b>	<b>\$ 5,500</b>	<b>\$ 5,500</b>
001-02-1411	BOOKS/LIBRARY MATERIALS	1,317	5,500	5,500
001-02-1735	Transfer to Equipment Replace	17,626		
<b>Expenditure Total for Dept: 02 - ATTORNEY</b>		<b>\$ 849,117</b>	<b>\$ 920,865</b>	<b>\$ 866,542</b>





## COUNTY CLERK'S OFFICE

**Fund Number: 001**

**Department Number: 07**

**Services Provided:** Services provided by the County Clerk's Office include:

- Cereal malt beverage / drinking establishment licenses within rural area
- Homestead claims - Kansas Department of Revenue
- Moving permits
- Passports
- Real estate ownership transfers for real estate taxes
- Scrap Metal Permits within rural areas
- Vital statistics records research 1876 - 1911
- Voter registration

**Total Allocated Positions: 4.65**

**Responsible Party: Donna Maskus, County Clerk/Election Officer (elected by Ellis County voters)**

**Budget:**

Acct No.	Acct Name	2018 Actual	2019 As of 6/30/19	2020 Budget
<b>Dept: 07 - CLERK</b>				
001-07-0220	CEREAL MALT LICENSES	(180)	(300)	(300)
001-07-0221	PRIVATE CLUB LICENSES	(30)		
001-07-0222	CEREAL MALT REV. STAMPS	(175)	(250)	(250)
001-07-0251	MOVING PERMITS	(500)	(100)	(100)
001-07-0467	REIM-LABOR, EQUIP, MATERIAL		(5,000)	(5,000)
001-07-0493	POSTAGE	(4)		
001-07-0499	XEROX COPIES	(96)		
001-07-0552	PASSPORT FEES	(25,915)	(19,000)	(19,000)
001-07-0759	OTHER MISCELLANEOUS REC	(5,024)	(100)	(100)
<b>Revenue Total for Dept: 07 - CLERK</b>		<b>\$ (31,924)</b>	<b>\$ (24,750)</b>	<b>\$ (24,750)</b>
<b>Salaries</b>		<b>\$ 312,452</b>	<b>\$ 329,220</b>	<b>\$ 327,008</b>
001-07-1110	CLASSIFIED EMPLOYEES	135,741	139,668	142,469
001-07-1120	ELECTED OFFICIALS	61,043	62,027	62,733
001-07-1188	LONGEVITY BONUS	7,945	7,445	7,586
001-07-1191	FICA EMPLOYER BENEFIT	14,720	16,000	16,279
001-07-1192	GROUP HEALTH INSURANCE	73,689	82,829	77,000
001-07-1193	WORKMANS COMP INSURANC	131	232	256
001-07-1194	UNEMPLOYMENT TAX	146	335	236
001-07-1195	KPERS W/H	19,036	20,684	20,449
<b>Contractual</b>		<b>\$ 11,179</b>	<b>\$ 10,420</b>	<b>\$ 8,600</b>
001-07-1201	POSTAGE	4,531	4,720	4,200
001-07-1221	PRINTING AND BINDING	878	1,000	800
001-07-1224	ADVERTISING		50	
001-07-1232	RENT OF BUILDING	500	600	



County Clerk

001-07-1239	OTHER RENT & UTILITIES	50	50	
001-07-1248	SERVICE AGREEMENTS	784	1,000	900
001-07-1251	PRIVATE CAR MILEAGE	415		
001-07-1258	SUBSISTENCE	2,384	1,500	1,500
001-07-1269	OTHER FEES	97	200	200
001-07-1289	REGISTRATION FEES	1,170	1,000	700
001-07-1291	DUES & MEMBERSHIPS	200	300	300
001-07-1296	SURETY BONDS-INSURE PRE	50		
001-07-1298	OTHER CONTRACTUAL SERV	119		
<b>Commodities</b>		<b>\$ 1,292</b>	<b>\$ 3,200</b>	<b>\$ 1,700</b>
001-07-1303	GASOLINE	135	200	200
001-07-1370	OFFICE SUPPLIES	1,157	3,000	1,500
001-07-1735	Transfer to Equipment Replace	638		
001-07-1850	General Budget Credit	(708)		
<b>Expenditure Total for Dept: 07 - CLERK</b>		<b>\$ 324,854</b>	<b>\$ 342,840</b>	<b>\$ 337,308</b>

**ELECTIONS**

Fund Number: 001  
 Department Number: 47  
 Total Allocated Positions: 0.1

**Budget:**

Acct No.	Acct Name	2018 Actual	2019 As of 6/30/19	2020 Budget
<b>Dept: 47 - ELECTION</b>				
001-47-0499	XEROX COPIES	(137)		
001-47-0521	SALE OF LISTS	(2,563)	(300)	(840)
001-47-0710	ELECTION FILING FEES	(417)	(740)	(3,446)
001-47-0712	STATE FILING FEE	(200)		(500)
001-47-0790	OTHER MISCELLANEOUS RE	(1,069)		
<b>Revenue Total for Dept: 47 - ELECTION</b>		<b>\$ (4,385)</b>	<b>\$ (1,040)</b>	<b>\$ (4,786)</b>
<b>Salaries</b>		<b>\$ 20,585</b>	<b>\$ 15,656</b>	<b>\$ 18,105</b>
001-47-1110	CLASSIFIED EMPLOYEES	9,617	5,091	6,767
001-47-1120	ELECTED OFFICIALS	8,000	8,000	8,000
001-47-1188	LONGEVITY BONUS		133	874
001-47-1191	FICA EMPLOYER BENEFIT	1,314	1,043	1,074
001-47-1193	WORKMANS COMP INSURANC		16	17
001-47-1194	UNEMPLOYMENT TAX		25	25
001-47-1195	KPERS W/H	1,654	1,348	1,348
<b>Contractual</b>		<b>\$ 44,267</b>	<b>\$ 41,069</b>	<b>\$ 65,234</b>
001-47-1201	POSTAGE	3,520	3,000	5,000
001-47-1210	FREIGHT AND EXPRESS	685	350	700
001-47-1221	PRINTING AND BINDING	378	300	300
001-47-1224	ADVERTISING	5,297	2,000	6,500



County Clerk

001-47-1232	RENT OF BUILDING	3,050	2,000	3,550
001-47-1248	SERVICE AGREEMENTS	756	1,354	1,247
001-47-1251	PRIVATE CAR MILEAGE	214	250	300
001-47-1259	NONSUBSISTENCE ITEMS	100	50	100
001-47-1263	DATA PROCESSING SERVICE	8,802	15,500	28,747
001-47-1268	LABOR	100	75	100
001-47-1269	OTHER FEES	19,906	15,000	18,000
001-47-1279	OTHER PROFESSIONAL FEES	1,250	500	
001-47-1290	SUBSCRIPTIONS	209	250	250
001-47-1296	SURETY BONDS-INSURE PRE		440	440
<b>Commodities</b>		<b>\$ 24,349</b>	<b>\$ 4,550</b>	<b>\$ 7,500</b>
001-47-1302	FOOD	59		
001-47-1303	GASOLINE	16		
001-47-1304	MAINTENANCE SUPPLIES		50	
001-47-1370	OFFICE SUPPLIES	60	1,500	
001-47-1379	ELECTION BALLOTS	22,547		5,500
001-47-1391	ELECTION SUPPLIES	1,667	3,000	2,000
<b>Capital Outlay</b>		<b>\$ -</b>	<b>\$ 3,000</b>	<b>\$ -</b>
001-47-1418	COMPUTER SYSTEMS SOFTW		3,000	
<b>Expenditure Total for Dept: 47 - ELECTION</b>		<b>\$ 89,201</b>	<b>\$ 64,275</b>	<b>\$ 90,839</b>



## COUNTY COMMISSION

**Fund Number: 001**  
**Department Number: 04**

**Services Provided:** The County Commission's responsibilities include:

- Adopting personnel policies and pay plans for all county offices
- Appointing and directing county officers / staff in offices not under another elected official
- Apportioning and ordering tax levies
- Approving the budget and overseeing county finances
- Determining township boundaries
- Establishing and maintaining county roads
- Executing contracts for the protection of public health and welfare
- Making citizen appointments to county boards
- Passing legislation in response to local needs through home rule authority
- Providing for adequate county government facilities

**Total Allocated Positions: 3 (part-time)**

**Responsible Party:** The Commission consists of three Commissioners, each elected by a district representing one-third of Ellis County voters. They annually select one of their members as Chair.

**Budget:**

Acct No.	Acct Name	2018 Actual	2019 As of 6/30/19	2020 Budget
<b>Dept: 04 - COMMISSIONERS</b>				
001-04-0613	JUVENILE SUPERVISION FEES	(24)		
<b>Revenue Total for Dept: 04 - COMMISSIONERS</b>		<b>\$ (24)</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Salaries</b>		<b>\$ 116,174</b>	<b>\$ 107,405</b>	<b>\$ 105,879</b>
001-04-1120	ELECTED OFFICALS	58,544	56,376	56,376
001-04-1191	FICA EMPLOYER BENEFIT	4,153	4,319	4,313
001-04-1192	GROUP HEALTH INSURANCE	49,762	42,911	41,510
001-04-1193	WORKMANS COMP INSURANC	44	72	68
001-04-1195	KPERS W/H	3,672	3,727	3,612
<b>Contractual</b>		<b>\$ 125,923</b>	<b>\$ 131,120</b>	<b>\$ 106,180</b>
001-04-1201	POSTAGE	144	50	50
001-04-1210	FREIGHT AND EXPRESS	41	20	20
001-04-1221	PRINTING AND BINDING	65		
001-04-1224	ADVERTISING	1,561	1,800	1,800
001-04-1232	RENT OF BUILDING	75		
001-04-1251	PRIVATE CAR MILEAGE	109	1,740	1,740
001-04-1258	SUBSISTENCE	1,037	2,000	1,300
001-04-1269	OTHER FEES	648	250	250
001-04-1272	ATTORNEYS AND LAWYERS	66,000	66,000	60,000
001-04-1279	OTHER PROFESSIONAL FEES		2,641	1,500
001-04-1289	REGISTRATION FEES	1,110	1,555	770
001-04-1291	DUES & MEMBERSHIPS	53,759	54,814	38,500



County Commission

001-04-1298	OTHER CONTRACTUAL SERVI	1,375	250	250
	<b>Commodities</b>	<b>\$ 3,301</b>	<b>\$ 5,275</b>	<b>\$ 4,150</b>
001-04-1302	FOOD	118	125	
001-04-1370	OFFICE SUPPLIES	19	500	500
001-04-1378	EMPLOYEE INCENTIVES	1,872	2,200	2,200
001-04-1399	OTHER SUPPLIES	1,292	1,450	1,450
001-04-1551	COUNTY APPROPRIATION		1,000	
001-04-1735	<b>Transfer to Equipment Replace</b>	2,859	9,385	
<b>Expenditure Total for Dept: 04 - COMMISSIONE</b>		<b>\$ 248,257</b>	<b>\$ 253,185</b>	<b>\$ 216,209</b>



## 23<sup>rd</sup> JUDICIAL DISTRICT, ELLIS COUNTY DISTRICT COURT

**Fund Number: 001**

**Department Number: 11**

**Services Provided:** District courts are created by the Constitution. They are the trial courts of Kansas, with general original jurisdiction over all civil and criminal cases, including divorce and domestic relations, damage suits, probate and administration of estates, guardianships, conservatorships, care of the mentally ill, juvenile matters, and small claims. It is here that the criminal and civil jury trials are held. Kansas is divided into judicial districts, with a varying number of judges in each district. There is a district court in each county and an office of the clerk of the court where cases may be filed.

**Total Allocated Positions:** Court employees are funded by the State; the County provides non-personnel costs  
**Responsible Party:** Hon. Glenn Braun, Chief Judge (elected by the voters of the district)

**Budget:**

Acct No.	Acct Name	2018 Actual	2019 As of 6/30/19	2020 Budget
<b>Dept: 11 - COURTS</b>				
001-11-0461	REIMB.-COURTS-CRIMINAL	(19,505)		
001-11-0462	REIMB.-COURTS-JUVENILE	(5,596)		
001-11-0494	SUPPLIES	(22,975)		
001-11-0753	DISTRICT COURT FEES	(10,325)	(40,000)	(45,000)
<b>Revenue Total for Dept: 11 - COURTS</b>		<b>\$ (58,402)</b>	<b>\$ (40,000)</b>	<b>\$ (45,000)</b>
<b>Contractual</b>		<b>\$ 338,617</b>	<b>\$ 354,565</b>	<b>\$ 353,665</b>
001-11-1201	POSTAGE	6,633	6,600	6,000
001-11-1202	TELEPHONE & TELEGRAPH	2,993	900	900
001-11-1209	OTHER COMMUNICATION	831	7,500	6,500
001-11-1210	FREIGHT AND EXPRESS	49	500	500
001-11-1221	PRINTING AND BINDING	165		
001-11-1247	REP/SERV DATA PROC EQUI	924		
001-11-1251	PRIVATE CAR MILEAGE	6,508		
001-11-1257	RAILROAD PLANE & BUS FAR	929		
001-11-1258	SUBSISTENCE	1,287	10,000	10,000
001-11-1259	NONSUBSISTENCE ITEMS	2,230		
001-11-1262	OTHER CONTRACT LABOR	48		
001-11-1265	LABORATORY FEES	70	1,500	1,500
001-11-1269	OTHER FEES	278		
001-11-1272	ATTORNEYS AND LAWYERS	281,149	282,365	282,365
001-11-1279	OTHER PROFESSIONAL FEES		900	900
001-11-1289	REGISTRATION FEES	2,270	5,000	4,000
001-11-1290	SUBSCRIPTIONS	3,142	1,200	4,000
001-11-1291	DUES & MEMBERSHIPS	2,177	2,000	2,000
001-11-1298	OTHER CONTRACTUAL SERVI	26,933	36,100	35,000
<b>Commodities</b>		<b>\$ 16,268</b>	<b>\$ 15,900</b>	<b>\$ 15,900</b>
001-11-1302	FOOD	1,260	200	200



Courts

001-11-1303	GASOLINE	173		
001-11-1370	OFFICE SUPPLIES	11,708	12,000	12,000
001-11-1398	COMPUTER EQUIP PARTS	1,252	2,500	2,500
001-11-1399	OTHER SUPPLIES	1,875	1,200	1,200
<b>Capital Outlay</b>		<b>\$ 4,713</b>	<b>\$ 18,800</b>	<b>\$ 13,800</b>
001-11-1403	OFFICE FURNITURE-EQUIPT	2,312	8,000	5,000
001-11-1411	BOOKS/LIBRARY MATERIALS	253	800	800
001-11-1415	COMPUTER SYSTEMS EQUIP	2,148	6,000	5,000
001-11-1418	COMPUTER SYSTEMS SOFTW		4,000	3,000
001-11-1735	Transfer to Equipment Replace	11,060		
001-11-1850	General Budget Credit	(3,169)		
<b>Expenditure Total for Dept: 11 - COURTS</b>		<b>\$ 367,489</b>	<b>\$ 389,265</b>	<b>\$ 383,365</b>



## DEBT SERVICE – GENERAL OBLIGATION BONDS

**Fund Number: 003**

**Department Number: 00**

**Purpose:** This fund makes annual principal and interest payments on General Obligation debt issued by the County in 2013 to finance reconstruction of Old Highway 40.

**Budget:**

Acct No.	Acct Name	2018 Actual	2019 As of 6/30/19	2020 Budget
<b>Fund: 003 - DEBT SERVICE GO BOND</b>				
<b>Dept: 00 - NO DEPARTMENT</b>				
003-00-0790	TRANSFER FROM ANOTHER C	(533,500)	(534,100)	(529,500)
<b>Revenue Total for Dept: 00 - NO DEPARTMENT</b>		<b>\$ (533,500)</b>	<b>\$ (534,100)</b>	<b>\$ (529,500)</b>
003-00-1610	PRINCIPAL PAYMENTS	470,000	480,000	485,000
003-00-1620	INTEREST PAYMENTS	63,500	54,100	44,500
<b>Expenditure Total for Dept: 00 - NO DEPARTME</b>		<b>\$ 533,500</b>	<b>\$ 534,100</b>	<b>\$ 529,500</b>
<b>Revenue Total for Fund: 003 - DEBT SERVICE G</b>		<b>\$ (533,500)</b>	<b>\$ (534,100)</b>	<b>\$ (529,500)</b>
<b>Expenditure Total for Fund: 003 - DEBT SERVI</b>		<b>\$ 533,500</b>	<b>\$ 534,100</b>	<b>\$ 529,500</b>





## EMERGENCY MANAGEMENT

**Fund Number: 001**  
**Department Number: 15**

**Services Provided:** The Ellis County Emergency Management Department coordinates all components of the Emergency Management System by working closely with local, state, and federal agencies, as well as volunteer and private organizations.

**Total Allocated Positions: 0.8**  
**Responsible Party: Darin Myers, Director of Fire & Emergency Management (appointed by Board of County Commissioners)**

**Budget:**

Acct No.	Acct Name	2018 Actual	2019 As of 6/30/19	2020 Budget
<b>Dept: 15 - EMERGENCY MANAGEMENT</b>				
001-15-0340	STATE GRANTS			(20,000)
<b>Revenue Total for Dept: 15 - EMERGENCY MAN</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ (20,000)</b>
<b>Salaries</b>		<b>\$ 56,463</b>	<b>\$ 63,562</b>	<b>\$ 78,868</b>
001-15-1110	CLASSIFIED EMPLOYEES	36,899	37,060	43,840
001-15-1186	KP&F W/H	4,022	4,592	9,842
001-15-1188	LONGEVITY BONUS	667	899	630
001-15-1191	FICA EMPLOYER BENEFIT	2,742	2,904	3,402
001-15-1192	GROUP HEALTH INSURANCE	10,471	14,997	18,714
001-15-1193	WORKMANS COMP INSURANC	21	1,347	2,370
001-15-1194	UNEMPLOYMENT TAX	35	61	70
001-15-1195	KPERS W/H	1,607	1,702	
<b>Contractual</b>		<b>\$ 15,343</b>	<b>\$ 15,950</b>	<b>\$ 10,845</b>
001-15-1202	TELEPHONE & TELEGRAPH	199	300	250
001-15-1224	ADVERTISING	183	300	
001-15-1231	UTILITIES-GAS LIGHT WATER	5,045	5,500	5,445
001-15-1243	REP/SERV MACH & EQUIP	352	500	350
001-15-1248	SERVICE AGREEMENTS	6,762	6,500	3,500
001-15-1251	PRIVATE CAR MILEAGE	59		
001-15-1258	SUBSISTENCE	531	250	250
001-15-1279	OTHER PROFESSIONAL FEE	1,160	750	750
001-15-1289	REGISTRATION FEES	208	250	200
001-15-1291	DUES & MEMBERSHIPS	156	100	100
001-15-1298	OTHER CONTRACTUAL SERVI	688	1,500	
<b>Commodities</b>		<b>\$ 3,018</b>	<b>\$ 2,650</b>	<b>\$ 4,700</b>
001-15-1301	CLOTHING		250	
001-15-1303	GASOLINE	478	250	250
001-15-1369	COMMUNICATION PART/SUP	500		
001-15-1370	OFFICE SUPPLIES	781	500	750



Emergency Management/Fire

001-15-1393	TRAINING SUPPLIES		400	3,000
001-15-1395	SMALL TOOLS		500	
001-15-1399	OTHER SUPPLIES	1,258	750	700
<b>Capital Outlay</b>		<b>\$ 130,000</b>	<b>\$ -</b>	<b>\$ -</b>
001-15-1404	PROF/SCIENTIFIC EQUIP	130,000		
001-15-1850	<b>General Budget Credit</b>	(130,000)		
<b>Expenditure Total for Dept: 15 - EMERGENCY</b>		<b>\$ 74,824</b>	<b>\$ 82,162</b>	<b>\$ 94,413</b>

**COUNTY FIRE DISTRICT #1**

**Fund Number: 017**

**Department Number: 29**

**Services Provided:** The Ellis County Fire Department will serve our community with pride and professionalism by providing quality emergency services, acting with respect and bringing honor to our community, department and family at all times.

**Total Allocated Positions: 1.2, plus 85 paid-per-call firefighters**

**Responsible Party: Darin Myers, Director of Fire & Emergency Management (appointed by Board of County Commissioners)**

**Budget:**

Acct No.	Acct Name	2018 Actual	2019 As of 6/30/19	2020 Budget
<b>Fund: 017 - RURAL FIRE</b>				
<b>Dept: 00 - NO DEPARTMENT</b>				
017-00-0108	REV. DIST. - VEHICLE TAX	(31,664)	(25,380)	(24,822)
017-00-0109	REV. DIST. - DEL. RTAX	(702)		
017-00-0128	REV. DIST. - RECREATIONAL	(1,142)	(917)	(931)
017-00-0129	REV. DIST. - 16/20M TRUCK	(1,693)	(1,724)	(1,907)
017-00-0130	REV. DIST. - DEL. P.P. TX	(272)		
017-00-0131	REV DIST-DEL OIL & GAS TX	(1,365)		
017-00-0136	REV DIST - COMMERCIAL VEH	(10,446)	(8,847)	(8,699)
017-00-0140	REV DIST-CURRENT R.E. TAX	(378,982)	(531,904)	(552,445)
017-00-0144	REV DIST-CURRENT P.P. TAX	(16,601)		
017-00-0146	REV DIST-CURRENT OIL & GAS	(104,771)		
<b>Revenue Total for Dept: 00 - NO DEPARTMENT</b>		<b>\$ (547,638)</b>	<b>\$ (568,772)</b>	<b>\$ (588,804)</b>
<b>Expenditure Total for Dept: 00 - NO DEPARTME</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Dept: 29 - FIRE</b>				
017-29-0520	SALE OF USED MACHINERY	(16,435)		
017-29-0533	REVENUE SHARE	(17)		
017-29-0759	OTHER MISCELLANEOUS RE		(4,500)	(4,500)
<b>Revenue Total for Dept: 29 - FIRE</b>		<b>\$ (16,452)</b>	<b>\$ (4,500)</b>	<b>\$ (4,500)</b>
<b>Salaries</b>		<b>\$ 100,257</b>	<b>\$ 103,925</b>	<b>\$ 128,958</b>
017-29-1110	CLASSIFIED EMPLOYEES	63,850	64,132	75,285



Emergency Management/Fire

017-29-1186	KP&F W/H	9,656	10,626	16,322
017-29-1188	LONGEVITY BONUS	1,352	1,435	1,470
017-29-1191	FICA EMPLOYER BENEFIT	4,741	4,967	5,643
017-29-1192	GROUP HEALTH INSURANCE	17,946	18,739	26,833
017-29-1193	WORKMANS COMP INSURANC	1,113	2,249	3,291
017-29-1194	UNEMPLOYMENT TAX	67	104	114
017-29-1195	KPERS W/H	1,530	1,673	
<b>Contractual</b>		<b>\$ 206,268</b>	<b>\$ 198,400</b>	<b>\$ 210,985</b>
017-29-1201	POSTAGE	27	150	150
017-29-1202	TELEPHONE & TELEGRAPH	870	1,500	1,000
017-29-1231	UTILITIES-GAS LIGHT WATER	19,729	21,000	19,500
017-29-1243	REP/SERV MACH & EQUIP	49,180	38,000	44,000
017-29-1244	REP/SERV BLDG & GROUNDS	4,265	4,000	1,800
017-29-1248	SERVICE AGREEMENTS	2,610		
017-29-1251	PRIVATE CAR MILEAGE	303	500	500
017-29-1252	RENTAL-CARS PLANES BUS	549	500	
017-29-1258	SUBSISTENCE	2,019	1,500	1,500
017-29-1269	OTHER FEES	76,725	75,000	73,500
017-29-1279	OTHER PROFESSIONAL FEES	39,944	40,000	38,500
017-29-1289	REGISTRATION FEES	12	500	250
017-29-1290	SUBSCRIPTIONS	39	250	250
017-29-1291	DUES & MEMBERSHIPS	491	500	500
017-29-1292	LAUNDRY & DRY CLEANING	186	500	250
017-29-1296	SURETY BONDS-INSURE PRE	7,912	8,500	9,850
017-29-1298	OTHER CONTRACTUAL SERVI	1,407	6,000	19,435
<b>Commodities</b>		<b>\$ 78,417</b>	<b>\$ 75,500</b>	<b>\$ 75,500</b>
017-29-1301	CLOTHING	26,709	22,000	22,000
017-29-1303	GASOLINE	5,681	5,500	5,500
017-29-1308	OTHER PROFESSION SUPPLIE	15,420	18,000	18,000
017-29-1364	DIESEL FUEL	7,086	7,500	7,500
017-29-1369	COMMUNICATION PART/SUPP	4,614	4,000	4,000
017-29-1370	OFFICE SUPPLIES	814	1,000	1,000
017-29-1378	EMPLOYEE INCENTIVES	646		
017-29-1393	TRAINING SUPPLIES	110	1,000	1,000
017-29-1395	SMALL TOOLS	13,131	12,500	12,500
017-29-1399	OTHER SUPPLIES	4,206	4,000	4,000
<b>Capital Outlay</b>		<b>\$ 20,775</b>	<b>\$ 1,000</b>	<b>\$ 1,000</b>
017-29-1404	PROF/SCIENTIFIC EQUIP	20,000		
017-29-1411	BOOKS/LIBRARY MATERIALS	775	1,000	1,000
017-29-1650	<b>Lease Purchase Agreeme</b>	132,525	116,021	55,507
017-29-1730	<b>Transfers to Reserves</b>	126,692	96,750	146,993
017-29-1850	<b>General Budget Credit</b>	(37,521)		
<b>Expenditure Total for Dept: 29 - FIRE</b>		<b>\$ 627,413</b>	<b>\$ 591,596</b>	<b>\$ 618,943</b>
<b>Revenue Total for Fund: 017 - RURAL FIRE</b>		<b>\$ (564,090)</b>	<b>\$ (573,272)</b>	<b>\$ (593,304)</b>



Expenditure Total for Fund: 017 - RURAL FIRE	\$ 627,413	\$ 591,596	\$ 618,943
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### COMMUNICATIONS CENTER

**Fund Number: 001**  
**Department Number: 55**

**Purpose:** The budget provides for the maintenance and replacement of equipment in the Joint Dispatch Center, which is staffed by City of Hays employees.

**Budget:**

Acct No.	Acct Name	2018 Actual	2019 As of 6/30/19	2020 Budget
<b>Dept: 55 - COMMUNICATION CENTER</b>				
001-55-0759	OTHER MISCELLANEOUS REC	(343)		
<b>Revenue Total for Dept: 55 - COMMUNICATION</b>		<b>\$ (343)</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Contractual</b>		<b>\$ 18,598</b>	<b>\$ 23,000</b>	<b>\$ 21,850</b>
001-55-1231	UTILITIES-GAS LIGHT WATER	3,016	4,000	4,000
001-55-1233	RENT/LEASE EQUIPMENT	11,316	11,500	11,500
001-55-1248	SERVICE AGREEMENTS	1,605	5,500	3,000
001-55-1258	SUBSISTENCE	62	250	250
001-55-1279	OTHER PROFESSION FEES	419	500	500
001-55-1291	DUES AND MEMBERSHIPS	184	250	100
001-55-1298	OTHER CONTRACTUAL SERVI	1,996	1,000	2,500
<b>Commodities</b>		<b>\$ 511</b>	<b>\$ 7,000</b>	<b>\$ 6,500</b>
001-55-1303	GASOLINE	54	250	250
001-55-1369	COMMUNICATION PART/SUPP		5,000	5,000
001-55-1370	OFFICE SUPPLIES		1,000	500
001-55-1374	BATTERIES		250	250
001-55-1399	OTHER SUPPLIES	457	500	500
<b>Capital Outlay</b>		<b>\$ 1,595</b>	<b>\$ 1,500</b>	<b>\$ 1,600</b>
001-55-1403	OFFICE FURNITURE-EQUIPT	1,595	1,500	1,600
001-55-1730	<b>Transfers to Reserves</b>	76,087	34,000	34,000
<b>Expenditure Total for Dept: 55 - COMMUNICAT</b>		<b>\$ 96,791</b>	<b>\$ 65,500</b>	<b>\$ 63,950</b>

### NEXT GENERATION 9-1-1

**Fund Number: 125**  
**Department Number: 00**

**Purpose:** This is a Special Revenue Fund that receives and expends proceeds of a statewide tax distributed to Public Safety Answering Points (dispatch centers) for technology upgrades.



Emergency Management/Fire

**Budget:**

Acct No.	Acct Name	2018 Actual	2019 As of 6/30/19	2020 Budget
<b>Fund: 125 - Next Generation 911</b>				
<b>Dept: 00 - NO DEPARTMENT</b>				
125-00-0740	INTEREST ON INVESTMENTS	(1,866)		
125-00-0759	OTHER MISCELLANEOUS REC	(214,320)	(215,000)	(215,000)
<b>Revenue Total for Dept: 00 - NO DEPARTMENT</b>		<b>\$ (216,186)</b>	<b>\$ (215,000)</b>	<b>\$ (215,000)</b>
125-00-1200	CONTRACTUAL SERV BUDG			
<b>Expenditure Total for Dept: 00 - NO DEPARTME</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Dept: 55 - COMMUNICATION CENTER</b>				
<b>Revenue Total for Dept: 55 - COMMUNICATIO</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Contractual</b>		<b>\$ 130,841</b>	<b>\$ 208,500</b>	<b>\$ 208,500</b>
125-55-1202	TELEPHONE & TELEGRAPH	34,352	40,500	40,500
125-55-1248	SERVICE AGREEMENTS	96,489	168,000	168,000
<b>Expenditure Total for Dept: 55 - COMMUNICAT</b>		<b>\$ 130,841</b>	<b>\$ 208,500</b>	<b>\$ 208,500</b>
<b>Revenue Total for Fund: 125 - Next Generation 91</b>		<b>\$ (216,186)</b>	<b>\$ (215,000)</b>	<b>\$ (215,000)</b>
<b>Expenditure Total for Fund: 125 - Next Generatio</b>		<b>\$ 130,841</b>	<b>\$ 208,500</b>	<b>\$ 208,500</b>



## FAIR BUILDING RENTALS

**Fund Number: 001**  
**Department Number: 52**

**Purpose:** This budget contains staffing and services related to the year-round maintenance of the Ellis County Fairgrounds.

**Budget:**

Acct No.	Acct Name	2018 Actual	2019 As of 6/30/19	2020 Budget
<b>Dept: 52 - FAIR BUILDING RENTALS</b>				
001-52-0531	RENT OF BUILDINGS	(70,165)	(55,000)	(60,000)
<b>Revenue Total for Dept: 52 - FAIR BUILDING R</b>		<b>\$ (70,165)</b>	<b>\$ (55,000)</b>	<b>\$ (60,000)</b>
<b>Salaries</b>		<b>\$ 25,493</b>	<b>\$ 26,272</b>	<b>\$ 26,272</b>
001-52-1110	CLASSIFIED EMPLOYEES	23,308	23,997	23,997
001-52-1191	FICA EMPLOYER BENEFIT	1,780	1,836	1,836
001-52-1193	WORKMANS COMP INSURANC	393	400	400
001-52-1194	UNEMPLOYMENT TAX	11	39	39
<b>Contractual</b>		<b>\$ 53,819</b>	<b>\$ 60,754</b>	<b>\$ 60,754</b>
001-52-1202	TELEPHONE & TELEGRAPH	1,831	2,000	2,000
001-52-1231	UTILITIES-GAS LIGHT WATER	42,171	48,504	48,504
001-52-1232	RENT OF BUILDING	1,839		
001-52-1233	RENT-LEASE EQUIPMENT	270	1,000	1,000
001-52-1262	OTHER CONTRACT LABOR	120	750	750
001-52-1268	LABOR	2,210	1,500	1,500
001-52-1269	OTHER FEES	885	1,200	1,200
001-52-1296	SURETY BONDS-INSURE PRE	100	2,500	2,500
001-52-1298	OTHER CONTRACTUAL SERVI	4,394	3,300	3,300
<b>Commodities</b>		<b>\$ 11,525</b>	<b>\$ 8,267</b>	<b>\$ 7,765</b>
001-52-1303	GASOLINE	356		
001-52-1304	MAINTENANCE SUPPLIES	8,836	6,500	6,500
001-52-1305	BLDG MATERIAL & SUPPLIES	43	1,000	500
001-52-1310	ROCK	168		
001-52-1314	CONCRETE	150		
001-52-1331	POSTS	150		
001-52-1342	PLUMBING PARTS & SUPPLIE	31		
001-52-1343	ELECTRICAL PART & SUPPLY		267	265
001-52-1346	BLDG A/C EQUIP, PARTS	526		
001-52-1364	DIESEL FUEL	282		
001-52-1370	OFFICE SUPPLIES	436	500	500
001-52-1372	PARTS & SUPPLIES	502		
001-52-1399	OTHER SUPPLIES	47		
<b>Capital Outlay</b>		<b>\$ 493</b>	<b>\$ -</b>	<b>\$ -</b>
001-52-1402	HOUSEHOLD & KITCHEN EQU	493		



Fair

001-52-1704	Refunds	675		
<b>Expenditure Total for Dept: 52 - FAIR BUILDIN</b>		<b>\$ 92,005</b>	<b>\$ 95,293</b>	<b>\$ 94,791</b>

### COUNTY FAIR

**Fund Number: 001**  
**Department Number: 56**

**Purpose:** This budget provides the County's contribution to operations of the annual Ellis County Fair.

**Budget:**

Acct No.	Acct Name	2018 Actual	2019 As of 6/30/19	2020 Budget
<b>Dept: 56 - FAIR COUNTY</b>				
<b>Revenue Total for Dept: 56 - FAIR COUNTY</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Salaries</b>		<b>\$ 13</b>	<b>\$ -</b>	<b>\$ -</b>
001-56-1194	UNEMPLOYMENT TAX	13		
<b>Contractual</b>		<b>\$ 61,884</b>	<b>\$ 56,140</b>	<b>\$ 61,540</b>
001-56-1221	PRINTING AND BINDING	3,967	4,000	4,000
001-56-1224	ADVERTISING	18,005	14,000	14,000
001-56-1231	UTILITIES-GAS LIGHT WATER	6,069		6,000
001-56-1233	RENT/LEASE EQUIPMENT	1,989	1,600	1,500
001-56-1243	REP/SERV MACH & EQUIP	300		
001-56-1251	PRIVATE CAR MILEAGE	2,371	2,500	2,000
001-56-1262	OTHER CONTRACT LABOR		2,500	2,500
001-56-1268	LABOR	1,080	7,500	7,500
001-56-1269	OTHER FEES	11,535	10,800	10,800
001-56-1291	DUES & MEMBERSHIPS	100		
001-56-1296	SURETY BONDS-INSURE PRE	4,105	740	740
001-56-1298	OTHER CONTRACTUAL SERVI	12,365	12,500	12,500
<b>Commodities</b>		<b>\$ 5,877</b>	<b>\$ 32,109</b>	<b>\$ 23,000</b>
001-56-1304	MAINTENANCE SUPPLIES		500	500
001-56-1305	BLDG MATERIAL & SUPPLIES	258	29,109	20,000
001-56-1342	PLUMBING PARTS & SUPPLIE	130		
001-56-1343	ELECTRICAL PART & SUPPLY	1,387		
001-56-1350	SIGNS	3,760	1,500	1,500
001-56-1370	OFFICE SUPPLIES	341		
001-56-1399	OTHER SUPPLIES		1,000	1,000
<b>Capital Outlay</b>		<b>\$ 8,814</b>	<b>\$ -</b>	<b>\$ -</b>
001-56-1402	HOUSEHOLD & KITCHEN EQU	239		
001-56-1420	BUILDINGS & IMPROVEMENT	8,575		
<b>Expenditure Total for Dept: 56 - FAIR COUNTY</b>		<b>\$ 76,588</b>	<b>\$ 88,249</b>	<b>\$ 84,540</b>



## HEALTH

**Fund Number: 001**  
**Department Number: 17**

**Services Provided:** Public health protects and improves communities by preventing epidemics and the spread of disease, promoting healthy lifestyles for children and families, protecting against hazards in homes, work, communities and the environment, assuring high quality health care services, and preparing for and responding to emergencies.

**Total Allocated Positions: 5 (4.6 funded)**  
**Responsible Party: Kerry McCue, Health Services Director (appointed by Board of County Commissioners)**

**Budget:**

Acct No.	Acct Name	2018 Actual	2019 As of 6/30/19	2020 Budget
<b>Dept: 17 - HEALTH</b>				
001-17-0340	STATE GRANTS	(12,896)		
001-17-0548	STATE SET-OFF REIMB	(126)		
001-17-0591	FEES FOR HEALTH SERVICES	(123,024)	(145,000)	(168,000)
001-17-0592	STATE FORMULA GRANT	(19,643)	(20,000)	(19,500)
001-17-0594	OTHER DEPARTMENT REVEN	(7,137)	(1,200)	(2,500)
001-17-0596	WIC GRANT	(81,517)	(90,000)	(85,000)
<b>Revenue Total for Dept: 17 - HEALTH</b>		<b>\$ (244,344)</b>	<b>\$ (256,200)</b>	<b>\$ (275,000)</b>
<b>Salaries</b>		<b>\$ 322,521</b>	<b>\$ 438,491</b>	<b>\$ 365,450</b>
001-17-1110	CLASSIFIED EMPLOYEES	194,336	270,774	213,666
001-17-1183	DEFERRED COMP		3,900	
001-17-1188	LONGEVITY BONUS	5,787	5,597	6,058
001-17-1191	FICA EMPLOYER BENEFIT	14,454	21,143	15,891
001-17-1192	GROUP HEALTH INSURANCE	90,461	108,846	109,871
001-17-1193	WORKMANS COMP INSURANC	217	464	437
001-17-1194	UNEMPLOYMENT TAX	182	434	333
001-17-1195	KPERS W/H	17,085	27,333	19,194
<b>Contractual</b>		<b>\$ 84,758</b>	<b>\$ 34,798</b>	<b>\$ 87,766</b>
001-17-1201	POSTAGE	742	800	800
001-17-1221	PRINTING AND BINDING	31	350	350
001-17-1224	ADVERTISING	5,528	2,500	2,500
001-17-1233	RENT/LEASE EQUIPMENT	1,089		
001-17-1241	REPAIR & SERVICING AUTO	170	500	500
001-17-1242	REP/SERV FURNITURE & FIXT	335		
001-17-1243	REP/SERV MACH & EQUIP	130	500	500
001-17-1244	REP-SERV BLDG & GROUNDS	145		
001-17-1248	SERVICE AGREEMENTS		2,000	2,000
001-17-1251	PRIVATE CAR MILEAGE	80	1,800	1,800
001-17-1253	COUNTY VEHICLE EXPENSE		250	250





Health Services

001-17-1258	SUBSISTENCE	539	350	350
001-17-1265	LABORATORY FEES	3,644	4,648	4,648
001-17-1269	OTHER FEES	336		
001-17-1270	SOLID WASTE DISPOSAL FEE	500	4,500	3,452
001-17-1273	DOCTORS	7,200	6,500	6,500
001-17-1279	OTHER PROFESSIONAL FEES	9,078	150	150
001-17-1289	REGISTRATION FEES	450	400	400
001-17-1290	SUBSCRIPTIONS	1,595	1,500	1,500
001-17-1291	DUES & MEMBERSHIPS	1,279		1,300
001-17-1292	LAUNDRY & DRY CLEANING		50	
001-17-1298	OTHER CONTRACTUAL SERVI	51,888	8,000	60,766
<b>Commodities</b>		<b>\$ 127,636</b>	<b>\$ 130,928</b>	<b>\$ 131,000</b>
001-17-1301	CLOTHING	610		
001-17-1302	FOOD		750	750
001-17-1303	GASOLINE	454	500	500
001-17-1304	MAINTENANCE SUPPLIES	30		
001-17-1305	BLDG MATERIAL & SUPPLIES	80		
001-17-1307	DRUGS	112,546	124,178	124,250
001-17-1308	OTHER PROFESSION SUPPLIE	6,745	3,000	3,000
001-17-1370	OFFICE SUPPLIES	5,850	1,000	1,000
001-17-1393	TRAINING SUPPLIES	390		
001-17-1398	COMPUTER EQUIP PARTS	157		
001-17-1399	OTHER SUPPLIES	773	1,500	1,500
<b>Capital Outlay</b>		<b>\$ 7,741</b>	<b>\$ -</b>	<b>\$ 2,000</b>
001-17-1402	HOUSEHOLD & KITCHEN EQU	125		
001-17-1403	OFFICE FURNITURE-EQUIPT	7,219		2,000
001-17-1404	PROF/SCIENTIFIC EQUIP	397		
<b>Expenditure Total for Dept: 17 - HEALTH</b>		<b>\$ 542,657</b>	<b>\$ 604,217</b>	<b>\$ 586,216</b>

## EMERGENCY MEDICAL SERVICES

**Fund Number: 001**

**Department Number: 33**

**Services Provided:** To provide a superior level of pre-hospital emergency medical care in an effective and efficient manner, and to enhance community awareness of Emergency Medical Services recourses and system accessibility.

**Total Allocated Positions: 32.4 (31.9 funded)**

**Responsible Party: Kerry McCue, Health Services Director (appointed by Board of County Commissioners)**

**Budget:**

Acct No.	Acct Name	2018 Actual	2019 As of 6/30/19	2020 Budget
<b>Dept: 33 - EMERGENCY MEDICAL SERVICE</b>				



Health Services

001-33-0541	FEES COLLECTED	(16,889)	(975,000)	(995,000)
001-33-0544	PATIENT FEES COLLECTED	(51,688)		
001-33-0545	INSURANCE FEES COLLECTE	(892,362)		
001-33-0546	HOSPITAL FEES COLLECTED	(1,514)		
001-33-0548	STATE SET-OFF REIMB	(27,968)		
<b>Revenue Total for Dept: 33 - EMERGENCY MED</b>		<b>\$ (990,421)</b>	<b>\$ (975,000)</b>	<b>\$ (995,000)</b>
<b>Salaries</b>		<b>\$ 2,579,342</b>	<b>\$ 2,888,882</b>	<b>\$ 2,889,522</b>
001-33-1110	CLASSIFIED EMPLOYEES	1,687,246	1,807,997	1,835,919
001-33-1185	MEAL REIMBURSEMENT	1,897		
001-33-1186	KP&F W/H	323,588	374,765	365,031
001-33-1188	LONGEVITY BONUS	34,673	51,480	54,033
001-33-1191	FICA EMPLOYER BENEFIT	127,855	142,250	140,286
001-33-1192	GROUP HEALTH INSURANCE	374,523	435,860	418,680
001-33-1193	WORKMANS COMP INSURANC	23,884	69,234	68,264
001-33-1194	UNEMPLOYMENT TAX	1,749	2,975	2,935
001-33-1195	KPERS W/H	3,927	4,321	4,374
<b>Contractual</b>		<b>\$ 108,984</b>	<b>\$ 125,989</b>	<b>\$ 110,000</b>
001-33-1201	POSTAGE	938	2,500	2,500
001-33-1202	TELEPHONE & TELEGRAPH	1,070		
001-33-1221	PRINTING AND BINDING	246	1,500	1,500
001-33-1224	ADVERTISING	275	1,000	750
001-33-1231	UTILITIES-GAS LIGHT WATER	22,695	21,500	21,500
001-33-1232	RENT OF BUILDING	1	1	1
001-33-1241	REPAIR & SERVICING AUTO	49,168	53,728	50,000
001-33-1243	REP/SERV MACH & EQUIP	8,704	6,500	6,500
001-33-1244	REP/SERV BLDG & GROUNDS	2,292	5,800	4,000
001-33-1248	SERVICE AGREEMENTS		4,000	
001-33-1251	PRIVATE CAR MILEAGE	198		
001-33-1252	RENTAL-CARS PLANES BUS	88	150	150
001-33-1253	COUNTY VEHICLE EXPENSE	106	250	250
001-33-1258	SUBSISTENCE	4,662	2,000	2,000
001-33-1262	OTHER CONTRACT LABOR	7,275	8,500	7,500
001-33-1279	OTHER PROFESSIONAL FEES	3,052	4,250	4,250
001-33-1289	REGISTRATION FEES	799	3,800	1,000
001-33-1290	SUBSCRIPTIONS	33		
001-33-1291	DUES & MEMBERSHIPS	1,133	1,000	1,000
001-33-1292	LAUNDRY & DRY CLEANING	2,587	5,500	3,089
001-33-1296	SURETY BONDS-INSURE PRE		510	510
001-33-1298	OTHER CONTRACTUAL SERVI	3,661	3,500	3,500
<b>Commodities</b>		<b>\$ 103,888</b>	<b>\$ 116,424</b>	<b>\$ 104,000</b>
001-33-1301	CLOTHING	12,192	12,000	12,000
001-33-1303	GASOLINE	3,725	4,000	4,000
001-33-1304	MAINTENANCE SUPPLIES	3,208	4,000	3,300
001-33-1305	BLDG MATERIAL & SUPPLIES	3,927	5,000	4,000



Health Services

001-33-1308	OTHER PROFESSION SUPPLIE	6,370	4,600	4,600
001-33-1364	DIESEL FUEL	30,627	34,824	33,000
001-33-1370	OFFICE SUPPLIES	3,077	7,000	3,100
001-33-1375	MEDICAL SUPPLIES	36,538	35,000	35,000
001-33-1393	TRAINING SUPPLIES	3,842	10,000	5,000
001-33-1396	MOTOR VEHICLE TAGS	29		
001-33-1398	COMPUTER EQUIP PARTS	353		
<b>Capital Outlay</b>		<b>\$ 2,032</b>	<b>\$ -</b>	<b>\$ -</b>
001-33-1403	OFFICE FURNITURE-EQUIPT	2,032		
001-33-1704	<b>Refunds</b>	1,966		
001-33-1735	<b>Transfer to Equipment Replace</b>	26,487		
001-33-1850	<b>General Budget Credit</b>	(17,250)		
<b>Expenditure Total for Dept: 33 - EMERGENCY</b>		<b>\$ 2,805,449</b>	<b>\$ 3,131,295</b>	<b>\$ 3,103,522</b>



## INFORMATION TECHNOLOGY

**Fund Number: 001**

**Department Number: 13**

**Services Provided:** The Department of Information Technology is responsible for providing Ellis County's information technology (IT) strategic objective. The department coordinates or manages countywide IT services and initiatives.

**Total Allocated Positions: 4**

**Responsible Party: Michael Leiker, IT Director (appointed by Board of County Commissioners)**

**Budget:**

Acct No.	Acct Name	2018 Actual	2019 As of 6/30/19	2020 Budget
<b>Dept: 13 - INFORMATION TECHNOLOGY</b>				
<b>Revenue Total for Dept: 13 - INFORMATION TE</b>		\$ -	\$ -	\$ -
<b>Salaries</b>		<b>\$ 352,252</b>	<b>\$ 358,153</b>	<b>\$ 361,645</b>
001-13-1110	CLASSIFIED EMPLOYEES	229,628	229,850	234,291
001-13-1188	LONGEVITY BONUS	9,463	10,151	7,501
001-13-1191	FICA EMPLOYER BENEFIT	18,058	18,360	18,497
001-13-1192	GROUP HEALTH INSURANCE	72,370	75,384	77,507
001-13-1193	WORKMANS COMP INSURANC	125	288	226
001-13-1194	UNEMPLOYMENT TAX	239	384	387
001-13-1195	KPERS W/H	22,370	23,736	23,236
<b>Contractual</b>		<b>\$ 233,926</b>	<b>\$ 281,911</b>	<b>\$ 271,900</b>
001-13-1200	CONTRACTURAL SERV BUDG	60,710	62,000	65,000
001-13-1202	TELEPHONE & TELEGRAPH	89,050	123,250	115,000
001-13-1210	FREIGHT AND EXPRESS		25	
001-13-1241	REPAIR & SERVICING AUTO	1,587	1,500	1,000
001-13-1248	SERVICE AGREEMENTS	2,144	5,800	4,600
001-13-1252	RENTAL-CARS PLANES BUS	558		
001-13-1253	COUNTY VEHICLE EXPENSE	570		
001-13-1258	SUBSISTENCE	872	1,000	800
001-13-1262	OTHER CONTRACT LABOR	995	1,500	1,000
001-13-1280	REIMBURSE CONTRACTUAL	18		
001-13-1289	REGISTRATION FEES	12,152	13,500	12,000
001-13-1290	SUBSCRIPTIONS	22,266	13,445	13,500
001-13-1298	OTHER CONTRACTUAL SERVI	43,005	59,891	59,000
<b>Commodities</b>		<b>\$ 25,675</b>	<b>\$ 26,002</b>	<b>\$ 26,001</b>
001-13-1303	GASOLINE	819	2,500	2,500
001-13-1370	OFFICE SUPPLIES	13,567	14,502	14,501
001-13-1398	COMPUTER EQUIP PARTS	11,289	9,000	9,000
<b>Capital Outlay</b>		<b>\$ 6,798</b>	<b>\$ -</b>	<b>\$ -</b>
001-13-1415	COMPUTER SYSTEMS EQUIP	6,798		
001-13-1735	Transfer to Equipment Replace	16,762		
<b>Expenditure Total for Dept: 13 - INFORMATION</b>		<b>\$ 635,413</b>	<b>\$ 666,066</b>	<b>\$ 659,546</b>



## COURTHOUSE

**Fund Number: 001**  
**Department Number: 05**

**Purpose:** This budget provides for general services that are not attributable to a specific department, such as annual liability insurance premiums, state-required testing and Safety Committee-recommended changes.

**Budget:**

Acct No.	Acct Name	2018 Actual	2019 As of 6/30/19	2020 Budget
<b>Dept: 05 - COURTHOUSE</b>				
001-05-0490	OTHER REIMBURSED EXPENSE	(2,000)	(2,000)	(2,000)
001-05-0759	OTHER MISCELLANEOUS RE		(5,000)	(5,000)
001-05-0762	ANTIQUE CAR FEES	(8,305)	(6,850)	(7,000)
<b>Revenue Total for Dept: 05 - COURTHOUSE</b>		<b>\$ (10,305)</b>	<b>\$ (13,850)</b>	<b>\$ (14,000)</b>
<b>Contractual</b>		<b>\$ 144,271</b>	<b>\$ 166,771</b>	<b>\$ 164,233</b>
001-05-1244	REP/SERV BLDG & GROUNDS	4,395	2,290	2,150
001-05-1268	LABOR	500		
001-05-1279	OTHER PROFESSIONAL FEES	1,875	12,000	10,500
001-05-1296	SURETY BONDS-INSURE PRE	137,501	152,481	151,583
<b>Commodities</b>		<b>\$ 204</b>	<b>\$ -</b>	<b>\$ -</b>
001-05-1370	OFFICE SUPPLIES	204		
<b>Capital Outlay</b>		<b>\$ 4,833</b>	<b>\$ -</b>	<b>\$ -</b>
001-05-1409	OTHER EQUIP/MACHINERY	4,833		
001-05-1730	Transfers to Reserves		2,500	2,500
<b>Expenditure Total for Dept: 05 - COURTHOUSE</b>		<b>\$ 149,308</b>	<b>\$ 169,271</b>	<b>\$ 166,733</b>

## CORONER

**Fund Number: 001**  
**Department Number: 10**

**Services Provided:** The Coroner determines cause for suspicious and unattended deaths throughout the 23<sup>rd</sup> Judicial District. Ellis County receives partial reimbursement from other counties in the district for these services, per state law.

**Budget:**

Acct No.	Acct Name	2018 Actual	2019 As of 6/30/19	2020 Budget
<b>Dept: 10 - CORONER</b>				
001-10-0759	OTHER MISCELLANEOUS REC	(10,551)	(8,637)	(8,605)
<b>Revenue Total for Dept: 10 - CORONER</b>		<b>\$ (10,551)</b>	<b>\$ (8,637)</b>	<b>\$ (8,605)</b>
<b>Salaries</b>		<b>\$ 32,064</b>	<b>\$ 32,260</b>	<b>\$ 32,260</b>
001-10-1110	CLASSIFIED EMPLOYEES	29,726	29,864	29,864



Other Budgets

001-10-1191	FICA EMPLOYER BENEFIT	2,266	2,285	2,285
001-10-1193	WORKMANS COMP INSURANC	42	63	63
001-10-1194	UNEMPLOYMENT TAX	30	48	48
<b>Contractual</b>		<b>\$ 47,533</b>	<b>\$ 55,500</b>	<b>\$ 54,185</b>
001-10-1251	PRIVATE CAR MILEAGE		500	500
001-10-1273	DOCTORS	37,894	45,000	43,685
001-10-1279	OTHER PROFESSIONAL FEES	9,639	10,000	10,000
<b>Expenditure Total for Dept: 10 - CORONER</b>		<b>\$ 79,597</b>	<b>\$ 87,760</b>	<b>\$ 86,445</b>

**JUVENILE DETENTION**

**Fund Number: 001**

**Department Number: 28**

**Purpose:** This budget is used to make payments for incarceration of youth at out-of-county placements.

**Budget:**

Acct No.	Acct Name	2018 Actual	2019 As of 6/30/19	2020 Budget
<b>Dept: 28 - JUVENILE INTAKE GRANT</b>				
<b>Revenue Total for Dept: 28 - JUVENILE INTAKE</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
001-28-1281	JUVENILE DETENTION FEES	67,456	24,000	24,000
<b>Expenditure Total for Dept: 28 - JUVENILE INT</b>		<b>\$ 67,456</b>	<b>\$ 24,000</b>	<b>\$ 24,000</b>



## PUBLIC WORKS – ROAD & BRIDGE

**Fund Number: 001**  
**Department Number: 19**

**Services Provided:** The Road and Bridge Division strives to effectively and efficiently maintain and improve Ellis County’s roads, bridges, signing, and drainage in order to provide quality transportation and public safety to county residents.

**Total Allocated Positions: 42.6 (40.6 funded)**  
**Responsible Party: William Ring, Public Works Director (appointed by Board of County Commissioners)**

**Budget:**

Acct No.	Acct Name	2018 Actual	2019 As of 6/30/19	2020 Budget
<b>Dept: 19 - PUBLIC WORKS</b>				
001-19-0320	FEDERAL GRANTS	(69,258)	(25,000)	(25,000)
001-19-0352	FEMA GRANT-WEATHER EVE	(62,685)		
001-19-0759	OTHER MISCELLANEOUS REC	(67,048)	(15,000)	(25,000)
<b>Revenue Total for Dept: 19 - PUBLIC WORKS</b>		<b>\$ (198,991)</b>	<b>\$ (40,000)</b>	<b>\$ (50,000)</b>
<b>Salaries</b>		<b>\$ 2,389,220</b>	<b>\$ 2,748,830</b>	<b>\$ 2,638,987</b>
001-19-1110	CLASSIFIED EMPLOYEES	1,490,764	1,631,315	1,621,607
001-19-1188	LONGEVITY BONUS	47,462	51,507	52,290
001-19-1191	FICA EMPLOYER BENEFIT	111,689	128,813	128,054
001-19-1192	GROUP HEALTH INSURANCE	562,415	711,218	616,702
001-19-1193	WORKMANS COMP INSURANC	32,891	56,752	56,793
001-19-1194	UNEMPLOYMENT TAX	1,519	2,695	2,679
001-19-1195	KPERS W/H	142,479	166,530	160,862
<b>Contractual</b>		<b>\$ 754,088</b>	<b>\$ 444,400</b>	<b>\$ 451,800</b>
001-19-1201	POSTAGE	1,106	1,500	1,200
001-19-1202	TELEPHONE & TELEGRAPH	12	1,000	800
001-19-1209	OTHER COMMUNICATION	1,755	2,000	1,800
001-19-1210	FREIGHT AND EXPRESS	10,941	40,000	35,000
001-19-1221	PRINTING AND BINDING	1,925	3,000	2,500
001-19-1224	ADVERTISING		200	100
001-19-1231	UTILITIES-GAS LIGHT WATER	23,398	29,000	27,000
001-19-1233	RENT/LEASE EQUIPMENT	5,647	3,500	4,000
001-19-1239	OTHER RENT & UTILITIES		400	
001-19-1240	REPAIR & SERVICING TRUCK	14,997		15,000
001-19-1242	REP/SERV FURNITURE & FIXT		100	100
001-19-1243	REP/SERV MACH & EQUIP	14,735	45,000	40,000
001-19-1244	REP/SERV BLDG & GROUNDS	4,725	6,000	6,000
001-19-1245	REP/SERV HIGHWAY & BRID	568,427	260,000	260,000
001-19-1248	SERVICE AGREEMENTS	11,720	12,000	12,000
001-19-1250	SERVICE CALL MILEAGE	1,860	500	800



Public Works

001-19-1251	PRIVATE CAR MILEAGE	447	1,000	800
001-19-1258	SUBSISTENCE	2,746	2,000	2,200
001-19-1265	LABORATORY FEES		800	
001-19-1269	OTHER FEES	11,443	6,000	8,000
001-19-1270	SOLID WASTE DISPOSAL FEE	1,119	1,300	1,200
001-19-1271	ARCHITECTS AND ENGINEER	55,991	8,000	15,000
001-19-1279	OTHER PROFESSIONAL FEES	1,725	500	500
001-19-1289	REGISTRATION FEES	3,400	1,800	2,000
001-19-1290	SUBSCRIPTIONS	5,133	1,000	2,000
001-19-1291	DUES & MEMBERSHIPS	809	800	800
001-19-1292	LAUNDRY & DRY CLEANING	5,164	6,000	6,000
001-19-1296	SURETY BONDS-INSURE PRE	100	5,000	2,000
001-19-1298	OTHER CONTRACTUAL SERVI	4,763	6,000	5,000
<b>Commodities</b>		<b>\$ 1,183,072</b>	<b>\$ 1,505,999</b>	<b>\$ 1,405,500</b>
001-19-1301	CLOTHING	6,586	6,000	6,000
001-19-1302	FOOD	1,125	1,500	1,400
001-19-1303	GASOLINE	41,110	50,000	45,000
001-19-1304	MAINTENANCE SUPPLIES	16,212	22,000	19,000
001-19-1305	BLDG MATERIAL & SUPPLIES	1,409	400	600
001-19-1308	OTHER PROFESSION SUPPLIE	330	3,500	2,000
001-19-1309	SAND	8,069	10,000	9,000
001-19-1310	ROCK	103,312	120,000	110,000
001-19-1311	CONCRETE BLOCK		1,000	
001-19-1313	CEMENT	132	500	400
001-19-1314	CONCRETE	9,990	8,000	9,000
001-19-1315	ASPHALT FOR PATCHING	20,408	12,000	15,000
001-19-1318	STEEL	7,860	4,000	5,000
001-19-1319	MESH		200	200
001-19-1320	BEAMS		500	500
001-19-1322	PLATE	71	200	200
001-19-1323	CHANNEL IRON	952	1,500	1,200
001-19-1324	ANGLE IRON	88	200	200
001-19-1325	OTHER IRON	3,643	500	1,200
001-19-1326	REINFORCING CHAIRS & TIE	681	1,500	1,200
001-19-1327	WELDING MATERIAL & SUPP	1,666	2,000	1,800
001-19-1328	TIE & FORM WIRES	26	200	200
001-19-1330	FENCING WIRE & SUPPLIES	34	500	100
001-19-1331	POSTS	4,660	7,000	5,000
001-19-1333	LUMBER	315	600	500
001-19-1335	AUTOMOTIVE GLASS	807	2,000	1,000
001-19-1336	OTHER GLASS	1,654	2,000	2,000
001-19-1340	ROAD VEHICLE PARTS	68,434	85,000	80,000
001-19-1341	MACHINERY PARTS	110,615	130,000	120,000
001-19-1342	PLUMBING PARTS & SUPPLIE		100	





Public Works

001-19-1343	ELECTRICAL PART & SUPPLY	845	1,500	1,000
001-19-1344	NAILS, BOLTS, OTHER HARDW	3,463	7,000	4,000
001-19-1346	BLDG A/C EQUIP, PARTS	37		
001-19-1347	CULVERTS	22,471	35,000	28,000
001-19-1348	GUARD RAILS	300		
001-19-1350	SIGNS	7,268	20,000	15,000
001-19-1351	SALT & DEICING CHEMICALS	7,499	6,000	700
001-19-1353	LANDSCAPING MATERIALS		1,000	
001-19-1354	GRAVEL	1,248	10,000	4,000
001-19-1355	WATER	12,280	14,000	15,000
001-19-1356	PIPE & TUBING	978	2,000	1,500
001-19-1357	ASPHALT FOR OVERLAYS	117,913	230,000	210,000
001-19-1358	ASPHALT & SEALING	160,569	225,000	210,000
001-19-1363	OTHER ROAD COMMODITIES	951		
001-19-1364	DIESEL FUEL	362,395	400,000	400,000
001-19-1365	OIL, GREASE, OTHER FLUIDS	31,908	36,000	36,000
001-19-1366	MISCELLANEOUS PARTS	2,640	699	900
001-19-1368	REBAR	440	1,500	800
001-19-1369	COMMUNICATION PART/SUP	858	1,000	1,000
001-19-1370	OFFICE SUPPLIES	3,470	4,000	4,000
001-19-1371	OTHER FUELS	357	600	600
001-19-1372	PARTS & SUPPLIES	48	200	200
001-19-1373	FILTERS	16,659	14,000	15,000
001-19-1374	BATTERIES	5,318	6,000	6,000
001-19-1375	MEDICAL SUPPLIES	2,485	300	500
001-19-1385	BLADES	221	3,600	2,000
001-19-1392	HOUSEHOLD SUPPLIES	3,697	5,500	4,200
001-19-1395	SMALL TOOLS	3,861	7,000	6,000
001-19-1396	MOTOR VEHICLE TAGS	6		
001-19-1398	COMPUTER EQUIP PARTS	814		
001-19-1399	OTHER SUPPLIES	1,883	1,200	1,400
<b>Capital Outlay</b>		<b>\$ 10,481</b>	<b>\$ -</b>	<b>\$ -</b>
001-19-1403	OFFICE FURNITURE-EQUIPT	334		
001-19-1408	SHOP/PLANT MAINT EQUIP	2,740		
001-19-1409	OTHER EQUIP/MACHINERY	4,825		
001-19-1420	BUILDINGS & IMPROVEMENT	2,582		
001-19-1650	<b>Lease Purchase Agreeme</b>	87,803	87,800	87,800
001-19-1730	<b>Transfers to Reserves</b>	503,170	14,200	15,000
001-19-1735	<b>Transfer to Equipment Replace</b>	209,607		
001-19-1850	<b>General Budget Credit</b>	(68,519)		
001-19-1851	<b>Interdepartmental Budget Cred</b>	(1,887)		
<b>Expenditure Total for Dept: 19 - PUBLIC WORK</b>		<b>\$ 5,067,035</b>	<b>\$ 4,801,229</b>	<b>\$ 4,599,087</b>



## PUBLIC WORKS – NOXIOUS WEEDS

**Fund Number: 001**

**Department Number: 25**

**Services Provided:** A variety of services are provided to aide in the control of noxious weeds including:

- Enforcing the Kansas Noxious Weed Law
- Filing annual reports with the State Department of Agriculture
- Inspecting and certifying weed-free forage
- Inspecting and identifying weeds
- Providing herbicides at a cost-share discount of 25% for weed control
- Recommending control methods
- Recycling pesticide containers
- Surveying state-assigned sections for noxious weeds
- Treating county and state roads

**Total Allocated Positions: 2.5**

**Responsible Party: William Ring, Public Works Director (appointed by Board of County Commissioners)**

**Budget:**

Acct No.	Acct Name	2018 Actual	2019 As of 6/30/19	2020 Budget
<b>Dept: 25 - NOXIOUS WEED</b>				
001-25-0132	TAX-STATE SALES	(3)		
001-25-0352	FEMA GRANT-WEATHER EVE	(2,802)		
001-25-0451	HERBICIDES	(480,000)	(480,000)	(480,000)
001-25-0452	LABOR FOR SPRAYING	(3,664)	(2,500)	(3,500)
001-25-0453	EQUIPMENT RENTAL	(3,376)	(2,000)	(3,500)
001-25-0759	OTHER MISCELLANEOUS RE	(179)		
<b>Revenue Total for Dept: 25 - NOXIOUS WEED</b>		<b>\$ (490,024)</b>	<b>\$ (484,500)</b>	<b>\$ (487,000)</b>
<b>Salaries</b>		<b>\$ 173,996</b>	<b>\$ 185,517</b>	<b>\$ 184,086</b>
001-25-1110	CLASSIFIED EMPLOYEES	95,937	100,208	100,553
001-25-1188	LONGEVITY BONUS	3,303	3,982	4,076
001-25-1191	FICA EMPLOYER BENEFIT	7,128	7,971	8,004
001-25-1192	GROUP HEALTH INSURANCE	57,541	61,245	59,550
001-25-1193	WORKMANS COMP INSURANC	694	1,639	1,680
001-25-1194	UNEMPLOYMENT TAX	118	167	168
001-25-1195	KPERS W/H	9,274	10,305	10,055
<b>Contractual</b>		<b>\$ 3,558</b>	<b>\$ 3,950</b>	<b>\$ 3,500</b>
001-25-1201	POSTAGE		200	200
001-25-1210	FREIGHT AND EXPRESS	28	100	100
001-25-1224	ADVERTISING	78	100	100
001-25-1242	REP/SERV FURNITURE & FIXT		100	50
001-25-1243	REP/SERV MACH & EQUIP	390	500	400
001-25-1244	REP/SERV BLDG & GROUNDS	840	600	400
001-25-1248	SERVICE AGREEMENTS	804	850	850



Public Works

001-25-1258	SUBSISTENCE	363	400	350
001-25-1269	OTHER FEES	153	100	100
001-25-1289	REGISTRATION FEES	580	600	600
001-25-1291	DUES & MEMBERSHIPS	150	150	150
001-25-1298	OTHER CONTRACTUAL SERVI	172	250	200
<b>Commodities</b>		<b>\$ 692,282</b>	<b>\$ 748,046</b>	<b>\$ 735,449</b>
001-25-1301	CLOTHING	412	400	
001-25-1302	FOOD	12		
001-25-1303	GASOLINE	53		
001-25-1304	MAINTENANCE SUPPLIES	518	1,000	600
001-25-1305	BLDG MATERIAL & SUPPLIES	935	500	350
001-25-1308	OTHER PROFESSION SUPPLI	207		
001-25-1324	ANGLE IRON	25		
001-25-1333	LUMBER	784		
001-25-1340	ROAD VEHICLE PARTS	268	2,800	1,500
001-25-1341	MACHINERY PARTS	515	1,200	800
001-25-1342	PLUMBING PARTS & SUPPLIE	101		
001-25-1343	ELECTRICAL PART & SUPPLY	1,040		
001-25-1344	NAILS, BOLTS, OTHER HARD	94		
001-25-1345	BLDG HEATING EQUIP PARTS	42		
001-25-1365	OIL, GREASE, OTHER FLUIDS	5		
001-25-1370	OFFICE SUPPLIES	253	350	250
001-25-1373	FILTERS	129	150	130
001-25-1374	BATTERIES	119		
001-25-1375	MEDICAL SUPPLIES	217		
001-25-1381	HERBICIDES	685,617	740,946	731,469
001-25-1385	BLADES	141		
001-25-1392	HOUSEHOLD SUPPLIES	469	200	150
001-25-1395	SMALL TOOLS	297	100	100
001-25-1396	MOTOR VEHICLE TAGS	29		
001-25-1399	OTHER SUPPLIES		400	100
<b>Capital Outlay</b>		<b>\$ 2,108</b>	<b>\$ -</b>	<b>\$ -</b>
001-25-1420	BUILDINGS & IMPROVEMENT	2,108		
001-25-1700	<b>Non-Expense Budgeted</b>	3		
001-25-1735	<b>Transfer to Equipment Replace</b>	25,650		
001-25-1853	<b>FEMA Budget Credit</b>	(7,103)		
<b>Expenditure Total for Dept: 25 - NOXIOUS WEE</b>		<b>\$ 890,494</b>	<b>\$ 937,513</b>	<b>\$ 923,035</b>

**PUBLIC WORKS – ENVIRONMENTAL/PLANNING & ZONING**

Fund Number: 001  
 Department Number: 32



Public Works

**Services Provided:** The Ellis County Environmental Office provides environmentally sound practices and progressive development that help Ellis County residents protect the land and ground water in the county. This is done by:

- Collecting household hazardous wastes
- Overseeing property transfers
- Overseeing various issues benefiting Ellis County
- Permitting of new water wells and wastewater systems
- Water testing from wells
- Planning/Zoning and Flood Plain Management

**Total Allocated Positions: 3**

**Responsible Party: William Ring, Public Works Director (appointed by Board of County Commissioners)**

**Budget:**

Acct No.	Acct Name	2018 Actual	2019 As of 6/30/19	2020 Budget
<b>Dept: 32 - ENVIRONMENTAL</b>				
001-32-0514	WATER SCREENING	(530)	(600)	(600)
001-32-0515	WATER WELL PERMITS	(680)	(800)	(800)
001-32-0516	WASTE WATER SYSTEM PER	(1,465)	(2,000)	(2,000)
001-32-0517	SEPTAGE HAULER PERMITS	(420)	(400)	(400)
001-32-0518	PROPERTY TRANSFER EVALU	(2,250)	(2,000)	(2,000)
001-32-0561	ZONING CERTIFICATE FEES	(300)	(700)	(700)
001-32-0564	CONDITIONAL USE PERMIT	(100)	(100)	(100)
001-32-0565	SIGN PERMIT FEES		(100)	(100)
001-32-0759	OTHER MISCELLANEOUS RE	(47)	(100)	(100)
<b>Revenue Total for Dept: 32 - ENVIRONMENTAL</b>		<b>\$ (5,792)</b>	<b>\$ (6,800)</b>	<b>\$ (6,800)</b>
<b>Salaries</b>		<b>\$ 186,001</b>	<b>\$ 186,650</b>	<b>\$ 181,385</b>
001-32-1110	CLASSIFIED EMPLOYEES	122,285	115,838	115,195
001-32-1188	LONGEVITY BONUS	4,022	2,331	2,393
001-32-1191	FICA EMPLOYER BENEFIT	9,304	8,790	8,996
001-32-1192	GROUP HEALTH INSURANCE	38,040	47,060	42,523
001-32-1193	WORKMANS COMP INSURANC	616	990	788
001-32-1194	UNEMPLOYMENT TAX	124	184	189
001-32-1195	KPERS W/H	11,611	11,457	11,301
<b>Contractual</b>		<b>\$ 2,178</b>	<b>\$ 3,050</b>	<b>\$ 2,875</b>
001-32-1201	POSTAGE	75	450	350
001-32-1210	FREIGHT AND EXPRESS	75	100	75
001-32-1224	ADVERTISING	208	350	300
001-32-1243	REP/SERV MACH & EQUIP		50	50
001-32-1251	PRIVATE CAR MILEAGE		100	100
001-32-1258	SUBSISTENCE	824	700	800
001-32-1265	LABORATORY FEES	284	100	100
001-32-1269	OTHER FEES	17	100	100
001-32-1289	REGISTRATION FEES	620	800	800
001-32-1291	DUES & MEMBERSHIPS	75	250	200



Public Works

001-32-1296	SURETY BONDS-INSURE PRE		50	
	<b>Commodities</b>	<b>\$ 822</b>	<b>\$ 1,517</b>	<b>\$ 1,450</b>
001-32-1302	FOOD		50	50
001-32-1303	GASOLINE	136	367	400
001-32-1308	OTHER PROFESSION SUPPLI	601	400	400
001-32-1370	OFFICE SUPPLIES	86	700	600
001-32-1735	Transfer to Equipment Replace	3,791		
001-32-1850	General Budget Credit	(509)		
<b>Expenditure Total for Dept: 32 - ENVIRONMEN</b>		<b>\$ 192,284</b>	<b>\$ 191,217</b>	<b>\$ 185,710</b>

**PUBLIC WORKS – SOLID WASTE**

**Fund Number: 028**

**Department Number: 23 (Hazardous Waste department 27)**

**Services Provided:** The goal of the Solid Waste Division is to manage solid and hazardous waste in Ellis County for public safety and environmental protection.

**Total Allocated Positions: 5**

**Responsible Party: William Ring, Public Works Director (appointed by Board of County Commissioners)**

**Budget:**

Acct No.	Acct Name	2018 Actual	2019 As of 6/30/19	2020 Budget
<b>Fund: 028 - SOLID WASTE</b>				
<b>Dept: 23 - SOLID WASTE</b>				
028-23-0352	FEMA GRANT-WEATHER EVE	(1,151)		
028-23-0509	SOLID WASTE DISPOSAL CHG	(1,140,862)	(1,100,000)	(1,100,000)
028-23-0533	REVENUE SHARE	(680)		
028-23-0759	OTHER MISCELLANEOUS RE	(27,215)	(30,000)	(30,000)
<b>Revenue Total for Dept: 23 - SOLID WASTE</b>		<b>\$ (1,169,907)</b>	<b>\$ (1,130,000)</b>	<b>\$ (1,130,000)</b>
<b>Salaries</b>		<b>\$ 295,529</b>	<b>\$ 315,795</b>	<b>\$ 329,291</b>
028-23-1110	CLASSIFIED EMPLOYEES	176,054	183,159	184,888
028-23-1188	LONGEVITY BONUS	4,250	5,892	5,531
028-23-1191	FICA EMPLOYER BENEFIT	13,355	14,463	14,567
028-23-1192	GROUP HEALTH INSURANCE	83,350	89,347	101,739
028-23-1193	WORKMANS COMP INSURANC	1,221	3,933	3,961
028-23-1194	UNEMPLOYMENT TAX	172	303	305
028-23-1195	KPERS W/H	17,127	18,698	18,300
<b>Contractual</b>		<b>\$ 599,124</b>	<b>\$ 631,857</b>	<b>\$ 631,857</b>
028-23-1201	POSTAGE		200	200
028-23-1210	FREIGHT AND EXPRESS	256,662	252,000	252,000
028-23-1221	PRINTING AND BINDING		500	500
028-23-1224	ADVERTISING	34		
028-23-1231	UTILITIES-GAS LIGHT WATER	7,104	8,500	8,500



Public Works

028-23-1233	RENT/LEASE EQUIPMENT	191		
028-23-1239	OTHER RENT & UTILITIES		200	200
028-23-1243	REP/SERV MACH & EQUIP	6,177	10,000	10,000
028-23-1244	REP/SERV BLDG & GROUNDS	6,339	31,000	31,000
028-23-1248	SERVICE AGREEMENTS	2,007	1,500	1,500
028-23-1250	SERVICE CALL/MILEAGE	494	500	500
028-23-1258	SUBSISTENCE	156	750	750
028-23-1269	OTHER FEES	81,943	82,000	82,000
028-23-1270	SOLID WASTE DISPOSAL FEE	231,978	230,000	230,000
028-23-1271	ARCHITECTS AND ENGINEER	500	3,000	3,000
028-23-1289	REGISTRATION FEES	225	200	200
028-23-1291	DUES & MEMBERSHIPS	1,356	1,500	1,500
028-23-1292	LAUNDRY & DRY CLEANING	1,671	2,000	2,000
028-23-1296	SURETY BONDS-INSURE PRE	1,380	3,007	3,007
028-23-1298	OTHER CONTRACTUAL SERV	909	5,000	5,000
<b>Commodities</b>		<b>\$ 34,803</b>	<b>\$ 45,000</b>	<b>\$ 45,000</b>
028-23-1301	CLOTHING	745	500	500
028-23-1302	FOOD	179	50	50
028-23-1303	GASOLINE	910	1,100	1,100
028-23-1304	MAINTENANCE SUPPLIES	836	800	800
028-23-1305	BLDG MATERIAL & SUPPLIES	25	400	400
028-23-1308	OTHER PROFESSION SUPPLIE		200	200
028-23-1310	ROCK	790	500	500
028-23-1314	CONCRETE		9,000	9,000
028-23-1322	PLATE	2,610		
028-23-1323	CHANNEL IRON	902		
028-23-1327	WELDING MATERIAL & SUPP	141		
028-23-1336	OTHER GLASS	65	800	800
028-23-1340	ROAD VEHICLE PARTS		1,500	1,500
028-23-1341	MACHINERY PARTS	4,260	8,000	8,000
028-23-1342	PLUMBING PARTS & SUPPLIE	472		
028-23-1343	ELECTRICAL PART & SUPPLY	173	500	500
028-23-1344	NAILS, BOLTS, OTHER HARDW	48		
028-23-1350	SIGNS	394		
028-23-1364	DIESEL FUEL	15,190	15,000	15,000
028-23-1365	OIL, GREASE, OTHER FLUIDS	2,307	1,500	1,500
028-23-1366	MISCELLANEOUS PARTS	65	200	200
028-23-1369	COMMUNICATION PART/SUPP	18	1,000	1,000
028-23-1370	OFFICE SUPPLIES	685	1,200	1,200
028-23-1371	OTHER FUELS	5		
028-23-1373	FILTERS	1,719	1,200	1,200
028-23-1374	BATTERIES	642	500	500
028-23-1375	MEDICAL SUPPLIES	327	100	100
028-23-1385	BLADES	42	50	50



Public Works

028-23-1392	HOUSEHOLD SUPPLIES	481	300	300
028-23-1395	SMALL TOOLS	621	400	400
028-23-1398	COMPUTER EQUIP PARTS	49		
028-23-1399	OTHER SUPPLIES	101	200	200
<b>Capital Outlay</b>		<b>\$ 6,945</b>	<b>\$ 126,600</b>	<b>\$ 126,600</b>
028-23-1403	OFFICE FURNITURE-EQUIPT	79		
028-23-1404	PROF-SCIENTIFIC EQUIP		1,600	1,600
028-23-1407	ROAD/HIWAY MACHINERY EQ		125,000	125,000
028-23-1408	SHOP/PLANT MAINT EQUIP	230		
028-23-1409	OTHER EQUIP/MACHINERY	806		
028-23-1418	COMPUTER SYSTEMS SOFT	2,950		
028-23-1420	BUILDINGS & IMPROVEMENTS	2,880		
028-23-1730	<b>Transfers to Reserves</b>	200,000	115,000	115,000
<b>Expenditure Total for Dept: 23 - SOLID WASTE</b>		<b>\$ 1,136,401</b>	<b>\$ 1,234,252</b>	<b>\$ 1,247,748</b>
<b>Dept: 27 - HOUSEHOLD HAZARD WASTE</b>				
028-27-0759	OTHER MISCELLANEOUS REC	(7,213)	(14,000)	(14,000)
<b>Revenue Total for Dept: 27 - HOUSEHOLD HAZ</b>		<b>\$ (7,213)</b>	<b>\$ (14,000)</b>	<b>\$ (14,000)</b>
<b>Contractual</b>		<b>\$ 14,852</b>	<b>\$ 25,850</b>	<b>\$ 23,450</b>
028-27-1201	POSTAGE	607	500	500
028-27-1202	TELEPHONE & TELEGRAPH		200	200
028-27-1210	FREIGHT AND EXPRESS	32	100	100
028-27-1224	ADVERTISING		500	500
028-27-1231	UTILITIES-GAS LIGHT WATER	426	700	500
028-27-1240	REPAIR & SERVICING TRUCK	99		
028-27-1243	REP/SERV MACH & EQUIP	19	100	100
028-27-1244	REP/SERV BLDG & GROUNDS	60		
028-27-1247	REP-SERV DATA PROC EQUI	278		
028-27-1258	SUBSISTENCE	418	600	600
028-27-1269	OTHER FEES	17		
028-27-1289	REGISTRATION FEES	450	800	600
028-27-1296	SURETY BONDS-INSURE PRE		350	350
028-27-1298	OTHER CONTRACTUAL SERVI	12,446	22,000	20,000
<b>Commodities</b>		<b>\$ 3,842</b>	<b>\$ 4,750</b>	<b>\$ 4,450</b>
028-27-1301	CLOTHING	422	100	200
028-27-1302	FOOD	35	100	100
028-27-1303	GASOLINE	680	600	600
028-27-1304	MAINTENANCE SUPPLIES	13		
028-27-1308	OTHER PROFESSION SUPPLIE	514	1,600	1,200
028-27-1324	ANGLE IRON	77		
028-27-1325	OTHER IRON	8		
028-27-1340	ROAD VEHICLE PARTS	6	300	300
028-27-1341	MACHINERY PARTS		100	100
028-27-1344	NAILS, BOLTS, OTHER HARD		100	100
028-27-1370	OFFICE SUPPLIES	2,012	1,500	1,500



Public Works

028-27-1373	FILTERS	7		
028-27-1374	BATTERIES	9		
028-27-1386	MEDICAL SUPPLIES	19		
028-27-1392	HOUSEHOLD SUPPLIES	2		
028-27-1395	SMALL TOOLS	12	100	100
028-27-1398	COMPUTER EQUIP PARTS	18		
028-27-1399	OTHER SUPPLIES	10	250	250
<b>Capital Outlay</b>		<b>\$ -</b>	<b>\$ 4,100</b>	<b>\$ 4,000</b>
028-27-1420	BUILDINGS & IMPROVEMENTS		4,100	4,000
028-27-1850	<b>General Budget Credit</b>	(7,805)		
<b>Expenditure Total for Dept: 27 - HOUSEHOLD H</b>		<b>\$ 10,889</b>	<b>\$ 34,700</b>	<b>\$ 31,900</b>
<b>Revenue Total for Fund: 028 - SOLID WASTE</b>		<b>\$ (1,177,121)</b>	<b>\$ (1,144,000)</b>	<b>\$ (1,144,000)</b>
<b>Expenditure Total for Fund: 028 - SOLID WAST</b>		<b>\$ 1,147,290</b>	<b>\$ 1,268,952</b>	<b>\$ 1,279,648</b>





## REGISTER OF DEEDS

Fund Number: 001

Department Number: 20

**Services Provided:** The register of deeds office is required by the laws of the State of Kansas to:

- Record all documents submitted by the public which are qualified to be recorded
- Maintain an up-to-date and accurate set of indexes which show the correct ownership of land in the entire county

Total Allocated Positions: 3

Responsible Party: Rebecca Herzog, Registrar (elected by Ellis County voters)

**Budget:**

Acct No.	Acct Name	2018 Actual	2019 As of 6/30/19	2020 Budget
<b>Dept: 20 - REGISTER OF DEEDS</b>				
001-20-0499	XEROX COPIES	(3,457)	(3,000)	(3,000)
001-20-0770	RECEPTION FEES (REGISTER	(238,954)	(110,000)	(130,000)
001-20-0773	MORTGAGE REGISTRATIONS	(65,194)		
001-20-0774	MORTGAGE REG.-REC'D FOR	(715)		
001-20-0775	HERITAGE TRUST FUND FEE	(17,219)	(10,000)	(10,000)
<b>Revenue Total for Dept: 20 - REGISTER OF DEE</b>		<b>\$ (325,539)</b>	<b>\$ (123,000)</b>	<b>\$ (143,000)</b>
<b>Salaries</b>		<b>\$ 209,711</b>	<b>\$ 220,975</b>	<b>\$ 210,735</b>
001-20-1110	CLASSIFIED EMPLOYEES	68,980	72,561	71,284
001-20-1120	ELECTED OFFICALS	53,183	54,064	54,684
001-20-1188	LONGEVITY BONUS	4,550	4,748	4,843
001-20-1191	FICA EMPLOYER BENEFIT	9,280	10,050	10,007
001-20-1192	GROUP HEALTH INSURANCE	61,719	66,197	57,075
001-20-1193	WORKMANS COMP INSURANC	86	156	157
001-20-1194	UNEMPLOYMENT TAX	70	207	210
001-20-1195	KPERS W/H	11,844	12,992	12,475
<b>Contractual</b>		<b>\$ 4,908</b>	<b>\$ 5,625</b>	<b>\$ 5,600</b>
001-20-1201	POSTAGE	752	1,000	650
001-20-1232	RENT OF BUILDING	500	650	600
001-20-1243	REP/SERV MACH & EQUIP	2,429	2,650	2,600
001-20-1248	SERVICE AGREEMENTS	1,002	550	1,000
001-20-1289	REGISTRATION FEES	25	375	350
001-20-1291	DUES & MEMBERSHIPS	200	400	400
<b>Commodities</b>		<b>\$ 3,518</b>	<b>\$ 5,000</b>	<b>\$ 5,000</b>
001-20-1370	OFFICE SUPPLIES	2,706	4,400	4,400
001-20-1399	OTHER SUPPLIES	812	600	600
<b>Expenditure Total for Dept: 20 - REGISTER OF</b>		<b>\$ 218,137</b>	<b>\$ 231,600</b>	<b>\$ 221,335</b>



## GENERAL REVENUES

**Fund Number: 001**

**Department Number: 00**

**Purpose:** This budget holds revenues that are received for the General Fund but are not attributable to a specific department, such as ad valorem taxes levied for the general support of County government.

**Budget:**

Acct No.	Acct Name	2018 Actual	2019 As of 6/30/19	2020 Budget
<b>Fund: 001 - COUNTY GENERAL</b>				
<b>Dept: 00 - NO DEPARTMENT</b>				
001-00-0102	TAX - CURRENT IN LIEU OF	(808,000)	(816,080)	(824,240)
001-00-0108	REV. DIST. - VEHICLE TAX	(1,401,375)	(970,132)	(977,627)
001-00-0109	REV. DIST. - DEL. RTAX	(54,209)		
001-00-0112	REV. DIST. - RENTAL VEHIC	(17,592)	(16,000)	(16,000)
001-00-0113	REV. DIST. - MINERAL TAX	(47,103)	(55,000)	(50,000)
001-00-0114	REV. DIST. - IN LIEU OF T	(1,111)		
001-00-0128	REV. DIST. - RECREATIONAL	(29,422)	(20,119)	(21,046)
001-00-0129	REV. DIST. - 16/20M TRUCK	(29,480)	(26,360)	(26,362)
001-00-0130	REV. DIST. - DEL. P.P. TX	(5,451)		
001-00-0131	REV DIST-DEL OIL & GAS TX	(14,401)		
001-00-0136	REV DIST - COMMERCIAL VEH	(171,419)	(125,619)	(124,340)
001-00-0140	REV DIST-CURRENT R.E. TAX	(12,576,588)	(14,309,208)	(14,691,016)
001-00-0144	REV DIST-CURRENT P.P. TAX	(344,155)		
001-00-0146	REV DIST-CURRENT OIL & GAS	(1,047,972)		
001-00-0199	PENALTIES & INTEREST	(137,731)	(70,000)	(70,000)
001-00-0331	SPECIAL CITY & COUNTY HIG	(914,560)	(888,000)	(888,000)
001-00-0332	OIL & GAS DEPLETION DIST		(200,000)	
001-00-0333	LIQUOR CONTROL TAX DISBU	(5,431)	(4,421)	(4,727)
001-00-0350	FROM AUTO SPECIAL-END Y	(38,822)	(10,000)	(10,000)
001-00-0390	COUNTY EQUALIZATION	(5,050)		
001-00-0520	SALE OF USED MACHINERY	(18,800)		
001-00-0532	LEASE REVENUE	(93,302)	(93,302)	(93,302)
001-00-0533	REVENUE SHARE	(684)		
001-00-0541	FEES COLLECTED	(1)		
001-00-0733	DOONAN COUNTY CID ADMIN	(883)		
001-00-0759	OTHER MISCELLANEOUS REC	(26,178)		
001-00-0790	TRANSFER FROM ANOTHER C		(78,053)	(56,144)
001-00-0822	STATE FILING FEES-TO ST	200		
001-00-0825	DISBURSEMENT - STATE	5,004		



Revenues

001-00-0829	DISBURSEMENT-STATE CERE	200		
001-00-0846	REFUNDS - INTEREST ON TAX	1		
001-00-0850	JOINT MORTGAGE REGISTRA	715		
001-00-0851	DISBURSEMENT-MTG REG TO	17,962		
001-00-0908	DISB-REVITALIZATION REF.	17,896	24,144	24,359
<b>Revenue Total for Dept: 00 - NO DEPARTMENT</b>		<b>\$(17,747,738)</b>	<b>\$(17,658,150)</b>	<b>\$(17,828,445)</b>
<b>Expenditure Total for Dept: 00 - NO DEPARTME</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>



## SHERIFF'S OFFICE

**Fund Number: 001**  
**Department Number: 22**

**Services Provided:** Since Ellis County was founded in 1867, the Sheriff's Office has been dedicated to the preservation of peace, prompt service, and the protection of its citizens and assets.

**Total Allocated Positions: 41.4**  
**Responsible Party: Ed Harbin, County Sheriff (elected by Ellis County voters)**

**Budget:**

Acct No.	Acct Name	2018 Actual	2019 As of 6/30/19	2020 Budget
<b>Dept: 22 - SHERIFF</b>				
001-22-0480	CARE OF PRISONER CHARGE	(3,640)		
001-22-0487	CIVIL PROCESS FEES	(20,445)	(20,000)	(20,000)
001-22-0499	XEROX COPIES	(1,180)		
001-22-0612	FINGERPRINT FEE	(14,794)	(15,000)	(15,000)
001-22-0758	TAG CUSTODY CHARGE	(10)		
001-22-0759	OTHER MISCELLANEOUS REC	(26,721)	(5,000)	(5,000)
001-22-0779	SEXUAL OFFENDER REG. FEE	(400)		
<b>Revenue Total for Dept: 22 - SHERIFF</b>		<b>\$ (67,190)</b>	<b>\$ (40,000)</b>	<b>\$ (40,000)</b>
<b>Salaries</b>		<b>\$ 2,839,451</b>	<b>\$ 3,190,979</b>	<b>\$ 3,153,747</b>
001-22-1110	CLASSIFIED EMPLOYEES	1,791,070	1,936,097	1,897,742
001-22-1120	ELECTED OFFICALS	81,766	83,086	84,032
001-22-1185	MEAL REIMBURSEMENT	2,255	400	400
001-22-1186	KP&F W/H	207,985	266,862	268,821
001-22-1188	LONGEVITY BONUS	53,599	61,397	61,023
001-22-1191	FICA EMPLOYER BENEFIT	143,747	158,186	155,478
001-22-1192	GROUP HEALTH INSURANCE	480,988	572,188	577,747
001-22-1193	WORKMANS COMP INSURANC	10,236	33,647	33,858
001-22-1194	UNEMPLOYMENT TAX	1,848	3,309	3,335
001-22-1195	KPERS W/H	65,957	75,807	71,311
<b>Contractual</b>		<b>\$ 426,284</b>	<b>\$ 477,375</b>	<b>\$ 435,375</b>
001-22-1201	POSTAGE	1,125	5,300	5,300
001-22-1202	TELEPHONE & TELEGRAPH	871	10,000	10,000
001-22-1224	ADVERTISING		1,000	1,000
001-22-1241	REPAIR & SERVICING AUTO	26,235	53,000	35,000
001-22-1243	REP/SERV MACH & EQUIP	4,922		
001-22-1248	SERVICE AGREEMENTS		500	500
001-22-1258	SUBSISTENCE	613	3,000	3,000
001-22-1259	NONSUBSISTENCE ITEMS	7,040	12,000	8,000
001-22-1262	OTHER CONTRACT LABOR	141,672	160,000	150,000
001-22-1265	LABORATORY FEES		1,000	1,000



Sheriff

001-22-1266	TUITION FOR EMPLOYEES	3,195	2,500	2,500
001-22-1269	OTHER FEES	1,029	1,075	1,075
001-22-1273	DOCTORS	115,305	140,000	130,000
001-22-1274	HOSPITALS	414		
001-22-1279	OTHER PROFESSIONAL FEES	55,148	37,000	37,000
001-22-1291	DUES & MEMBERSHIPS	3,641		
001-22-1292	LAUNDRY & DRY CLEANING	19,610	11,000	11,000
001-22-1296	SURETY BONDS-INSURE PRE	150		
001-22-1298	OTHER CONTRACTUAL SERVI	45,315	40,000	40,000
<b>Commodities</b>		<b>\$ 150,506</b>	<b>\$ 161,450</b>	<b>\$ 145,950</b>
001-22-1301	CLOTHING	17,017	7,550	7,550
001-22-1302	FOOD	234	110	110
001-22-1303	GASOLINE	54,719	80,500	65,000
001-22-1307	DRUGS	1,460	20,050	20,050
001-22-1308	OTHER PROFESSION SUPPLIE	48,993	35,000	35,000
001-22-1370	OFFICE SUPPLIES	14,458	13,240	13,240
001-22-1392	HOUSEHOLD SUPPLIES	12,437	5,000	5,000
001-22-1393	TRAINING SUPPLIES	12		
001-22-1398	COMPUTER EQUIP PARTS	1,176		
<b>Capital Outlay</b>		<b>\$ 17,333</b>	<b>\$ -</b>	<b>\$ -</b>
001-22-1404	PROF/SCIENTIFIC EQUIP	17,333		
001-22-1735	Transfer to Equipment Replace	139,977		
001-22-1850	General Budget Credit	(2,202)		
001-22-1851	Interdepartmental Budget Cred	(5,788)		
<b>Expenditure Total for Dept: 22 - SHERIFF</b>		<b>\$ 3,565,560</b>	<b>\$ 3,829,804</b>	<b>\$ 3,735,072</b>



## SPECIAL ALCOHOL PROGRAMS

**Fund Number: 029**

**Purpose:** Pursuant to state law, funds received from alcohol tax are divided between the County's General Fund and two special revenue funds: this one supports programs that combat alcohol abuse and is distributed per recommendation of the United Way CARE Council.

**Budget:**

Acct No.	Acct Name	2018 Actual	2019 As of 6/30/19	2020 Budget
<b>Fund: 029 - SPECIAL ALCOHOL PROGRAMS</b>				
<b>Dept: 00 - NO DEPARTMENT</b>				
029-00-0333	LIQUOR CONTROL TAX DISBU	(8,210)	(7,508)	(9,044)
<b>Revenue Total for Dept: 00 - NO DEPARTMENT</b>		<b>\$ (8,210)</b>	<b>\$ (7,508)</b>	<b>\$ (9,044)</b>
<b>Expenditure Total for Dept: 00 - NO DEPARTME</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Dept: 04 - COMMISSIONERS</b>				
<b>Revenue Total for Dept: 04 - COMMISSIONERS</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
029-04-1551	COUNTY APPROPRIATIONS	7,500	9,000	9,000
<b>Expenditure Total for Dept: 04 - COMMISSIONE</b>		<b>\$ 7,500</b>	<b>\$ 9,000</b>	<b>\$ 9,000</b>
<b>Revenue Total for Fund: 029 - SPECIAL ALCOH</b>		<b>\$ (8,210)</b>	<b>\$ (7,508)</b>	<b>\$ (9,044)</b>
<b>Expenditure Total for Fund: 029 - SPECIAL ALC</b>		<b>\$ 7,500</b>	<b>\$ 9,000</b>	<b>\$ 9,000</b>

## SPECIAL PARKS & RECREATION

**Fund Number: 031**

**Purpose:** Pursuant to state law, funds received from alcohol tax are divided between the County's General Fund and two special revenue funds: this one supports local parks and recreational activities and is distributed to the Ellis County Historical Society as the County does not operate parks.

**Budget:**

Acct No.	Acct Name	2018 Actual	2019 As of 6/30/19	2020 Budget
<b>Fund: 031 - SPECIAL PARKS &amp; RECREATION</b>				
<b>Dept: 00 - NO DEPARTMENT</b>				
031-00-0333	LIQUOR CONTROL TAX DISBU	(5,431)	(4,421)	(4,727)
<b>Revenue Total for Dept: 00 - NO DEPARTMENT</b>		<b>\$ (5,431)</b>	<b>\$ (4,421)</b>	<b>\$ (4,727)</b>
<b>Expenditure Total for Dept: 00 - NO DEPARTME</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Dept: 04 - COMMISSIONERS</b>				
<b>Revenue Total for Dept: 04 - COMMISSIONERS</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
031-04-1299	ANNUAL SUBSIDY			
031-04-1551	COUNTY APPROPRIATIONS	4,000	5,000	5,775
<b>Expenditure Total for Dept: 04 - COMMISSIONE</b>		<b>\$ 4,000</b>	<b>\$ 5,000</b>	<b>\$ 5,775</b>
<b>Revenue Total for Fund: 031 - SPECIAL PARKS</b>		<b>\$ (5,431)</b>	<b>\$ (4,421)</b>	<b>\$ (4,727)</b>
<b>Expenditure Total for Fund: 031 - SPECIAL PAR</b>		<b>\$ 4,000</b>	<b>\$ 5,000</b>	<b>\$ 5,775</b>



## TREASURER'S OFFICE

**Fund Number: 001**  
**Department Number: 24**

**Services Provided:** The Treasurer is entrusted with the fiduciary responsibility to ensure the professional administration and accountability of the county's financial assets; as well as to ensure the safekeeping of all funds, maintaining liquidity and maximum interest earnings through sound conservative investment practices as defined by Kansas Statutes.

**Total Allocated Positions: 8 (plus additional 2.75 in non-budgeted Motor Vehicle Fund)**  
**Responsible Party: Lisa Schlegel, County Treasurer (elected by Ellis County voters)**

**Budget:**

Acct No.	Acct Name	2018 Actual	2019 As of 6/30/19	2020 Budget
<b>Dept: 24 - TREASURER</b>				
001-24-0261	NRP ADMIN FEES	(1,322)	(1,000)	(1,000)
001-24-0490	OTHER REIMBURSED EXPEN	(26)		
001-24-0493	POSTAGE	(10)		(1,400)
001-24-0740	INTEREST ON INVESTMENTS	(340,898)	(195,000)	(300,000)
001-24-0759	OTHER MISCELLANEOUS REC	(0)		
001-24-0760	RETURNED CHECK CHARGES	(1,105)	(500)	(500)
001-24-0773	MORTGAGE REGISTRATIONS	(1,952)		
<b>Revenue Total for Dept: 24 - TREASURER</b>		<b>\$ (345,313)</b>	<b>\$ (196,500)</b>	<b>\$ (302,900)</b>
<b>Salaries</b>		<b>\$ 424,747</b>	<b>\$ 455,253</b>	<b>\$ 447,476</b>
001-24-1110	CLASSIFIED EMPLOYEES	249,839	249,527	251,642
001-24-1120	ELECTED OFFICALS	57,728	58,674	59,343
001-24-1188	LONGEVITY BONUS	3,498	5,314	7,409
001-24-1191	FICA EMPLOYER BENEFIT	23,092	24,800	25,231
001-24-1192	GROUP HEALTH INSURANCE	67,302	83,969	71,231
001-24-1193	WORKMANS COMP INSURANC	156	389	396
001-24-1194	UNEMPLOYMENT TAX	258	519	528
001-24-1195	KPERS W/H	22,875	32,061	31,696
<b>Contractual</b>		<b>\$ 56,248</b>	<b>\$ 70,760</b>	<b>\$ 65,030</b>
001-24-1201	POSTAGE	16,426	17,000	15,420
001-24-1221	PRINTING AND BINDING	9,613	11,335	9,234
001-24-1224	ADVERTISING	9,699	10,430	11,931
001-24-1232	RENT OF BUILDING	500	500	500
001-24-1248	SERVICE AGREEMENTS	3,288	3,000	3,500
001-24-1251	PRIVATE CAR MILEAGE	550	1,500	500
001-24-1252	RENTAL-CARS PLANES BUS	927	3,000	3,000
001-24-1258	SUBSISTENCE	4,286	6,000	4,500
001-24-1266	TUITION FOR EMPLOYEES		4,095	4,095
001-24-1269	OTHER FEES	4,825	3,000	5,000



Treasurer

001-24-1289	REGISTRATION FEES	25	2,000	1,550
001-24-1290	SUBSCRIPTIONS	1,034	750	1,000
001-24-1291	DUES & MEMBERSHIPS	325	600	500
001-24-1296	SURETY BONDS-INSURE PRE		300	300
001-24-1298	OTHER CONTRACTUAL SERVI	4,750	7,250	4,000
<b>Commodities</b>		<b>\$ 6,805</b>	<b>\$ 10,000</b>	<b>\$ 5,500</b>
001-24-1303	GASOLINE	323		
001-24-1305	BLDG MATERIAL & SUPPLIES	12		
001-24-1370	OFFICE SUPPLIES	3,959	7,000	3,000
001-24-1377	PRINTER SUPPLIES		1,500	1,000
001-24-1378	EMPLOYEE INCENTIVES	77	1,500	1,500
001-24-1398	COMPUTER EQUIP PARTS	2,434		
<b>Capital Outlay</b>		<b>\$ -</b>	<b>\$ 2,000</b>	<b>\$ 2,000</b>
001-24-1403	OFFICE FURNITURE-EQUIPT		2,000	2,000
001-24-1735	Transfer to Equipment Replace	36,435		
<b>Expenditure Total for Dept: 24 - TREASURER</b>		<b>\$ 524,236</b>	<b>\$ 538,013</b>	<b>\$ 520,006</b>

