

**COUNTY OF LAWRENCE
2023 BUDGET SUMMARY**

1/19/2023

	2021	2022	2023	2023
	ACTUAL	ACTUAL	REQUESTED	PROPOSED
COUNTY DEPARTMENTS				
County Commission	\$239,373.32	\$256,961.36	\$287,894.94	\$285,394.94
County Clerk	\$128,629.33	\$139,005.10	\$155,900.53	\$155,900.53
Elections	\$126,829.13	\$183,061.83	\$145,536.12	\$145,536.12
Work Comp	\$9,191.11	\$13,239.01	\$31,300.00	\$31,300.00
Treasurer	\$74,633.45	\$76,952.52	\$85,562.91	\$85,562.91
Collector	\$131,037.30	\$143,583.02	\$195,591.41	\$195,591.41
Recorder of Deeds	\$131,611.12	\$138,449.30	\$148,412.66	\$148,412.66
Insurance/Bonds/Dues/University Ext/Publications/Misc.	\$725,190.15	\$223,271.75	\$351,500.00	\$351,500.00
Surveyor	\$7,073.39	\$0.00	\$9,250.00	\$6,750.00
Emergency Management	\$44,743.25	\$57,831.87	\$62,075.00	\$63,007.99
Health	\$680,266.24	\$760,477.37	\$910,918.62	\$910,918.62
Equipment Replacement Fund-General	\$0.00	\$40,810.00	\$133,000.00	\$133,000.00
General County Totals	\$2,298,577.79	\$2,033,643.13	\$2,516,942.19	\$2,512,875.18
LEST-Sheriff	\$1,702,535.22	\$1,741,256.05	\$2,070,550.07	\$1,997,698.47
LEST-Jail	\$1,233,707.18	\$1,289,378.17	\$1,909,585.60	\$1,640,173.60
Prosecuting Attorney	\$676,285.40	\$710,661.35	\$792,258.95	\$792,258.95
Child Support Office	\$241,061.66	\$253,079.32	\$282,816.00	\$282,816.00
Circuit Clerk	\$19,200.04	\$23,097.34	\$30,800.00	\$30,800.00
Court Administration	\$288,138.98	\$231,460.15	\$294,781.89	\$294,781.89
Public Administrator	\$137,166.87	\$150,614.25	\$176,191.91	\$187,540.91
Juvenile Officers	\$146,148.88	\$144,581.47	\$176,665.92	\$176,665.92
Coroner	\$59,840.22	\$67,893.37	\$72,024.09	\$73,013.50
Justice Center	\$433,755.80	\$561,049.55	\$718,301.00	\$637,121.72
Equipment Replacement Fund-Public Safety/Courts	\$126,078.57	\$246,596.86	\$209,000.00	\$209,000.00
Public Safety/Courts Totals	\$5,063,918.82	\$5,419,667.88	\$6,732,975.43	\$6,321,870.96
Building & Grounds	\$96,143.05	\$103,398.24	\$140,498.00	\$166,698.00
Capital Projects Fund	\$130,851.97	\$804,562.81	\$1,017,500.00	\$1,017,500.00
Equipment Replacement Fund-B&G	\$1,539.81	\$5,255.80	\$10,000.00	\$10,000.00
Building & Grounds Totals	\$228,534.83	\$913,216.85	\$1,167,998.00	\$1,194,198.00
Common I	\$317,124.97	\$670,250.88	\$747,082.00	\$747,082.00
Common II	\$258,509.65	\$311,683.37	\$539,350.00	\$548,550.00
CART	\$1,058,483.26	\$1,195,050.00	\$1,593,000.04	\$1,593,000.04
CIST	\$1,855,261.79	\$2,055,520.09	\$1,985,000.00	\$1,985,000.00
Class III	\$521,626.55	\$90,264.62	\$552,256.67	\$552,256.67
Road Totals	\$4,011,006.22	\$4,322,768.96	\$5,416,688.71	\$5,425,888.71
Assessment Fund (Assessor Office)	\$524,947.58	\$462,328.28	\$547,190.00	\$547,188.92
Coronavirus Relief Fund	\$395,045.79	\$567,920.00	\$3,780,375.00	\$6,595,000.00
Administrative Cost Handling Fund (Pros. Attny)	\$6,797.63	\$5,739.20	\$8,000.00	\$8,000.00
Domestic Violence Fund	\$4,811.99	\$5,250.35	\$6,000.00	\$6,000.00
Sheriff Special Fund	\$221,913.62	\$72,389.75	\$180,000.00	\$180,000.00
Sheriff's Revolving Fund	\$17,225.48	\$22,985.04	\$114,370.00	\$114,370.00
Law Enforcement Restitution Fund	\$19,858.76	\$13,836.04	\$19,500.00	\$19,500.00
Prosecuting Attorney Training Fund	\$1,450.00	\$2,600.00	\$3,000.00	\$3,000.00
Law Enforcement Training Fund	\$1,648.67	\$3,388.22	\$6,500.00	\$6,500.00
Inmate Security Fund	\$71,294.38	\$64,056.74	\$155,000.00	\$155,000.00
Public Safety Sales Tax Fund	\$0.00	\$0.00	\$1,301,500.00	\$1,301,500.00
Election Services Fund	\$2,774.13	\$12,726.86	\$39,134.14	\$39,134.14
Collectors Tax Maintenance Fund	\$44,116.97	\$84,414.55	\$104,250.00	\$104,250.00
Recorder's Special Fund	\$26,078.13	\$81,619.51	\$131,080.00	\$131,080.00
Drug Enforcement Fund	\$309,800.63	\$495,741.29	\$1,052,000.00	\$952,000.00
Local Emergency Planning Committee	\$693.45	\$674.40	\$18,225.00	\$23,978.03
Public Service Fund	\$0.00	\$67,385.16	\$476,000.00	\$476,000.00
Opioid Settlement Fund	\$0.00	\$0.00	\$107,388.22	\$107,388.22
Other Fund Totals	\$1,648,457.21	\$1,963,055.39	\$8,049,512.36	\$10,769,889.31
Operating Transfers	\$1,250,000.00	\$1,434,690.55	\$485,000.00	\$485,000.00
Emergency Fund- 3% Revenue	\$150,000.00	\$155,000.00	\$157,000.00	\$157,000.00
General Revenue Reserve Fund	\$0.00	\$0.00	\$100,000.00	\$100,000.00
Reserve Totals	\$150,000.00	\$155,000.00	\$257,000.00	\$257,000.00
TOTAL EXPENSE	\$14,650,494.87	\$16,242,042.76	\$24,626,116.69	\$26,966,722.16