



COUNTY COMMISSION REGULAR AGENDA

Finney County, dedicated to its citizens, serving its taxpayers

COUNTY ADMINISTRATIVE CENTER

June 5, 2017

8:30 AM

CALL TO ORDER

**CHAIRMAN LON
PISHNY**

8:30 AM

Pledge of Allegiance to the Flag and Invocation

Chair Person Comments

Consent Agenda

Approval of Minutes from the 05/15/2017 Regular Session Meeting and the Minutes from the 05/25/17 Special Meeting

Approval of Accounts Payable to include the following: Payroll of 05/19/17 \$318,498.69, Payroll of 06/02/17 \$266,400.59 and A/P of 06/05/17 \$227,772.82

Public Comment

Old Business

Energy Analysis

Business Items

Neighborhood and Development

Kaleb Kentner

Budget Presentations

- Register of Deeds
- GIS
- County Treasurer
- County Clerk
- County Administration
- General Administration
- County Commission

Executive Session-Non Elected Personnel

Non Elected Personnel Executive Session per SKA 75-4319 (b,1)
15 Minutes

Board Governance

Legislative Activity

County Administrator Report

County Administrator Updates

County Commissioner Reports

- Commissioner Clifford
- Commissioner Drees
- Commissioner Larry Jones
- Commissioner Dave Jones
- Chairman Pishny

Adjournment

Next Commission Meetings - Monday, 6/12/2017 and Monday, 6/19/2017

360 Engineering Analysis Overview



Introduction

The Preliminary Engineering Analysis conducted by 360 Energy Engineers has identified a number of opportunities for Finney County to upgrade the selected facilities as the county looks at proactively addressing aging, ineffective and problematic HVAC systems and other infrastructure challenges at its facilities. The county is at a significant decision point: it can decide to continue to address the problematic systems and infrastructure on a reactive, piecemeal basis or look at the facilities on a "clean slate" and plan these needed improvements in a proactive manner that will result in more comfortable, reliable and cost effective systems and infrastructure for many years to come.

During this study, the 360 engineering team focused primarily on the HVAC and control systems, but also identified numerous other infrastructure and energy improvements related to plumbing, domestic water, electrical and lighting at the five county buildings analyzed. 360's approach is to look at the facilities free of any bias or influence, and find what makes the most sense for Finney County's best interest in the near- and long-term. This process leads to finding ideal, cost-effective solutions; not just "band-aid" fixes or unnecessary, expensive "Cadillac" replacements.

County Goals

The overall guiding principles of the engineering study and potential facility improvement projects are to solve the imminent issues with the problematic and aging HVAC systems and equipment at multiple county facilities, significantly reduce maintenance time and expenditures for facility staff, cut utility and other operating costs to improve the county's operational budget, and provide a funding vehicle that allows Finney County to implement these needed improvements in a fiscally responsible manner that fits into the overall plan the county has for the future use and operation of its buildings.

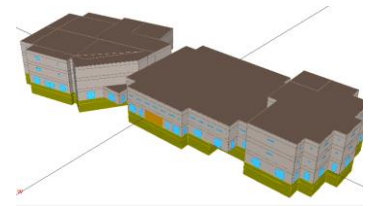
The 360 engineering team has weighed the cost and benefit of multiple options and paths the county could potentially take in addressing the HVAC systems and other infrastructure in its facilities. A number of solutions make more sense than others and would be a good fit for the county keeping in mind the goals and priorities Finney County has expressed for its buildings including:

1. Proactively redesign and replace aging and ineffective HVAC systems to solve the "systemic" (root) issues plaguing each of the five buildings related to comfort, maintenance and operations.
2. Resolve comfort, humidity, and ventilation issues in each of the buildings enhancing the overall indoor environment quality (IEQ) for county employees and visitors for the long-term.
3. Drastically reduce the risk of equipment failure (e.g. chiller at Administration Building, boiler at Library, etc.) and provide redundancy for centralized systems to avoid any risk of downtime in the future.

Buildings Assessed:

- Administration Building
- Public Library
- Courthouse
- Law Enforcement Center
- Attorney's Office

Example Building Model of Law Enforcement Center:



Engineering Analysis Goal:

To determine solutions to fix HVAC systems and other facility infrastructure at each county building for the long-term; and establish a comprehensive plan to significantly reduce maintenance and operating expenditures.

Estimates:

The costs and savings outlined in the 360 Engineering report are based on engineers' estimates. Final costs will be determined through a competitive pricing process including local, preferred and highly qualified contractors.





Ineffective and problematic multi-zone unit that does a poor job of providing comfort to spaces in the Administration Building



Air-cooled chiller that has had numerous major maintenance issues in recent years and is at the end of its life serving the Administration Building



Significant humidity problems in the Main Courtroom at the Courthouse



The existing chiller from 1999 at the Courthouse is reaching the end of its expected life and causes major noise issues for spaces near its location

4. Incorporate equipment and infrastructure (water softeners, chemical treatment systems, operational alarms, controls strategies, etc.) at each of the buildings to ensure the full life of major building equipment and infrastructure getting the most out of the county's most significant investments for the long-term.
5. Establish more standardization of systems and equipment both at the specific buildings (HVAC systems, control systems, LED lighting, etc.) and also a migration county-wide for more consistency, efficiency, operation and inventory purposes.
6. Incorporate better operational strategies and more capabilities for maintenance staff as it relates to the HVAC systems and controls; provide additional training on the HVAC and control system operation for maintenance staff.
7. Significantly reduce overall utility expenditures and improve efficiencies while still solving major infrastructure issues/concerns at all five of the selected buildings.
8. Decrease maintenance and repair expenditures on aging and failing mechanical systems which continue to increase each year.
9. Achieve substantial General Fund savings that can either be used towards the projects or can be reallocated for other uses by utilizing Capital Budget dollars put towards long-term lease purchases that will have the least impact on the county's overall budget.
10. Establish and continue to refine collaboratively a County-wide Facility Master Plan to more systematically address facility needs in a strategic, proactive and fiscally responsible manner for many years to come.

Preliminary Needs & Priorities Assessment

Several facility improvement (FIM) and energy conservation measures (ECM) were identified by 360 Energy Engineers' Professional Engineers (PEs) and Certified Energy Managers (CEMs) as they conducted the engineering study of the county's buildings. The information in the Preliminary Engineering Analysis report is intended to provide realistic projections of estimated cost, energy and direct maintenance savings potential, detailed data regarding potential upgrades to building systems, and the resources to aid Finney County in making decisions with the 360 team on the improvements that make the most sense and represent the best ideal long-term solutions for the county's buildings.

Here is a quick overview of the list of needs, risks, and priorities to be addressed at each of the five buildings analyzed as part of the engineering analysis conducted by 360 Energy Engineers. Detailed description and prioritizing projects by urgency and budget are fully outlined in the 360 Preliminary Engineering Analysis Report.

Administration

- #1 building with comfort issues.
- Concern over chiller maintenance and eventual failure.
- Age of other system components such as boilers, controls, water softener are all antiquated and at the end of their useful life.
- Wasting any more money on limping this current system by any longer is not financially wise, especially considering comfort issues.
- Lack of ability of the control system; Maintenance staff manages building manually which is a major headache.



Courthouse

- Chiller aging and concern of failure, no redundancy.
- Chiller noise to the offices on the north side of the building is a significant concern.
- Humidity issues and poor control over ventilation air are present throughout the building.
- Controls issues.
- Significant comfort issues due to poor zoning, thermostat locations, etc.



Rooftop units serving fourth floor at Courthouse are failing

Library

- Boiler failure concern, no redundancy.
- Chiller evaporator barrel and one condensing unit are still original and have exceeded their expected lives making them a failure concern as well.
- Age of rest of components of system (31 years) – spending any more wasted money on controls, piping, multi-zone air-handlers, etc.



Low pressure steam boiler at the Library is a major source of concern for failure without any backup

Law Enforcement Center

- Water Source Heat Pump system (majority of building) is in poor condition and will continue to be a source of major repair costs until replaced. Major issues include failing reversing valves in WSHP boxes and also failing WSHP piping. This debatably is the most expensive infrastructure and probably most wasted repair costs of any system the county has at any building.
- Well/Heat Exchanger with no redundancy. Heat exchanger is also very difficult to maintain.
- Boiler with no redundancy.
- Chiller on roof rapidly degrading. Pumps replaced every two years. Life is probably shortened to half what it should be due to exposure to elements.
- Poor control over ventilation air.



Reverse-cycle water source heat pumps in the Law enforcement Center cause major maintenance issues and are beginning to leak and fail

Attorney Office Building

- Significant comfort issues because of poor zoning and design. Will never be solved until a new system is designed with better zoning.
- Current units will fail no further out than the next 3-5 years. Buying new units will be sunk costs if eventually go to a new system as proposed.

Next Steps

The next engineering step in the partnership between Finney County and 360 Energy Engineers is to perform an Investment Grade Audit (IGA) and design service. During the IGA, the 360 team will further develop and design the new systems and other facility improvements that make the most financial sense and solve the most pressing issues and priorities of the Finney County decision-makers. In the IGA, 360 Energy Engineers will outline the details of the facility improvement opportunities, final pricing, and their annual energy and operational savings impact; along with implementation planning. 360 will also fully produce design drawings, specifications, bid documents, and manage the competitive pricing process with local and high-qualified subcontractors.



Numerous pipe leaks above the ceilings are problematic at the Law Enforcement Center

The 360 Energy Engineers team will work closely with Finney County through the Investment Grade Audit process to collaboratively continue honing the project scope, budget, timeline and strategic plan to approach the development and implementation of the projects given the importance of work that will be conducted at each of the buildings and the importance of minimizing disruption of day-to-day activities for the county. The recommended next steps for Finney County are:

1. *Determine Priority Projects to Pursue for Phase One:* Facility Committee, Capital Improvement Planning Committee, & County Commissioners agree on the priority projects to be pursued for a Phase One project to be implemented later in 2017 and early 2018.
2. *Move forward with Investment Grade Engineering Audit (IGA) & Design Service:* Contingent contract for actual design of projects and turn-key project development implementation planning services provided by 360 Energy Engineers. The "exit" fee is \$20,000. This fee is waived if the county moves forward with a turn-key performance contracting project with 360 Energy Engineers.

Moving Forward

Moving forward as partners with Finney County, 360 Energy Engineers hopes to display our commitment to providing the county incomparable experience, expertise and value.

- Our team of engineers will complete 100% design of the systems being upgraded prior to the competitive pricing process, leaving nothing up to subcontractors to develop themselves and being fully accountable for the design of the new equipment and systems.
- 360 is a product independent firm with no bias or agenda to utilize certain equipment, systems or any other relationships that dictate the recommendations for our solutions.
- 360's goal is to design solutions that make the most sense for the facilities and are fiscally responsible for Finney County to pursue ensuring they align with the county's future plans for its buildings.
- Through efficient operation, an independent structure and a collaborative, flexible approach, 360 Energy Engineers is able to deliver higher quality at a lower cost than other firms in the marketplace.

We at 360 Energy Engineers feel strongly that our industry experience, engineering and turn-key construction expertise, along with the superior value we tirelessly strive to provide will ensure a successful partnership with Finney County to systematically address its facility priorities as part of the *County-Wide Facility Master Plan*. We look forward for the opportunity to continue to collaboratively work with the county to proactively improve its buildings for the long-term.

Sincerely,



Scott Strom
Business Development/Program Manager
Western Kansas





Memo

To: Governing Body

From: Kaleb Kentner

CC: File

Date: June 5, 2017

Re: FC2017-16: Amend Sections 16.030 and 17.030, to allow wholesale or retail fireworks sales and storage in the "I-1","I-2" Light-Medium Industrial District and "I-3" Heavy Industrial District, as a Conditional Use.

ISSUE: Consideration of an amendment to the Finney County Zoning Regulations to amend Sections 16.030 and 17.030, to allow wholesale or retail fireworks sales in the "I-1","I-2" Light-Medium Industrial District and "I-3" Heavy Industrial District, as a Conditional Use.

BACKGROUND: The applicant, Eric Easter, is requesting to amend the Conditional Use sections in the "I-1","I-2" Light-Medium Industrial District and the "I-3" Heavy Industrial District in the Finney County Zoning Regulations. The applicant would like to open a fireworks store at 2003 W. Jones Frontage Rd, but there currently is no option in the zoning regulations to allow them in these districts. The amendment request would add into the conditional use sections 16.030 and 17.030, the option to allow wholesale and retail fireworks sales and storage in these districts. This does not alleviate any applicant from meeting all current adopted building and fire codes.

The amended "I-1","I-2" regulations would read as follows: (All changes are highlighted in yellow)

16.030 CONDITIONAL USES. The following uses and structures may be permitted only after they have been reviewed and approved as required by Article 29.

1. Concrete Ready Mix Plants (04/11/08 Res.#8-2008)
2. Micro-wave towers.
3. Radio towers.
4. Television towers.
5. Telephone transmission buildings.
6. Taverns.
7. Any dwelling built or moved in, or any existing structure remodeled, for use as quarters for night watchman for security purposes.
8. Commercial Equestrian Race Track Facilities Including Timing Tracks & Rodeos (Reso. #38-2005 09/12/05)
9. Child Care Centers licensed by the State.
10. Wind Farms in accordance with provisions of a signed Development Agreement and stamped engineer's or architect's site plan. Height variances

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may be approved through the Board of Zoning Appeals in conformance with local and Federal height requirement. (Reso..#17-2009, 05/12/09)

11. Wholesale and retail fireworks sales and storage.

The amended “I-3” regulations would read as follows: (All changes are highlighted in yellow)

17.030 CONDITIONAL USES. The following uses and structures may be permitted only after they have been reviewed and approved as required by Article 29.

1. Auto wrecking yards, junkyards and scrap processing yards subject to the following:
 - (a) Located on a tract of land at least three hundred (300') feet from a residential district zone.
 - (b) The operation shall be conducted wholly within a noncombustible building or within an area completely surrounded on all sides by a solid noncombustible fence or wall. The fence or wall shall be of uniform height (at least six (6') feet high), uniform texture and color and shall be so maintained, by the proprietor, as to insure maximum safety to the public and preserve the general welfare of the neighborhood. The fence or wall shall be installed in such a manner as to retain all scrap, junk or other material within the yard.
 - (c) No junk shall be loaded, unloaded or otherwise placed, either temporarily or permanently outside the enclosing building, hedge, fence, or wall, or within the public right-of-way.
 - (d) Burning of paper, trash, junk or other waste materials shall be permitted only after approval of the Fire Department and Governing Body. Said burning, when permitted, shall be done during daylight hours only.
2. Manufacturing or storage of bulk oil, gas explosives, and/or petroleum refining.
3. Micro-wave towers, radio towers, television towers, electric power plants, telephone transmission buildings.
4. Stock yards and slaughter houses.
5. Poultry storage or slaughtering.
6. Other uses which may be noxious or offensive by reason of emission of odor, dust, smoke, gas, noise or vibration.
7. Any dwelling built or moved in, or any existing structure remodeled for use as quarters for night watchman for security purposes.
8. The operation or maintenance of a Soils Regeneration Facility only after they have been reviewed and approved with a Conditional Use Permit as required by Article 29 and licensed by the State of Kansas.
9. Child Care Centers licensed by the State.
10. Commercial Equestrian Race Track Facilities Including Timing Tracks & Rodeos. (Reso.. #38-2005 09/12/05)



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11. Wind Farms in accordance with provisions of a signed Development Agreement and stamped engineer's or architect's site plan. Height variances may be approved through the Board of Zoning Appeals in conformance with local and Federal height requirement. (Reso.#17-2009, 06/12/09)

12. Wholesale and retail fireworks sales and storage.

ALTERNATIVES:

1. The Governing Body may approve the amendment as it has been presented.
2. The Governing Body may approve the amendment with changes.
3. The Governing Body may deny the amendment.

RECOMMENDATION:

Staff recommends approval of the amendment as it has been presented.

PLANNING COMMISSION RECOMMENDATION:

The Planning Commission recommended approval of the amendment May 18, 2017.

Present- 5

Yea- 5

Nay- 0

**Attached are the minutes from the Planning Commission pertaining to this case.*

FC2017-16 To consider an amendment to the current county zoning regulations in the "I-1, I-2 and I-3" Industrial Districts, to include Wholesale and Retail Fireworks Sales and Storage in Finney County, at the request of Eric Easter.

Staff Larsen reads staff report.

OPEN PUBLIC COMMENT

CLOSE PUBLIC COMMENT

Secretary Kentner – In essence, basically what we're doing is saying that amending the regulations to allow the sale of retail fireworks sales and storage in all of these industrial areas with a Conditional Use Permit, so they would have to go to the Finney County Board of Zoning Appeals for them to take it into consideration. What we have seen is a lot of communities do use Conditional Use Permits due to the nature of the use that has occurred with this type of storage of fireworks. It's one of those things that if we do it through Conditional Use Permit, all the surrounding property owners will know about it and have the opportunity to voice their opinions about that. So nearby properties will know the risks involved with the proposed use. We have a representative of the applicant here, if he'd like to add anything.

Applicant, Jacob Marietta – Good morning! Wholesale Fireworks – we have the building on the north side of town. We're looking to grow in this area – Dodge and Garden have been good areas for us. This is going to be mainly a retail facility. The storage part of it really won't be year round storage at all, it will just be the week before the season to the week after while we prepare. As of that, it's kind of the same thing that we have everywhere – we'll probably be, hopefully, if we approve this before you guys, we'll build a permanent structure – 5,000-10,000 square foot building, just with the wind and storms in Western Kansas, and Kansas in general, with a product that can't get wet – buildings are nice. We'd like to keep growing in the community, and hope you guys approve it. If you have any questions, I can answer whatever you've got.

OPEN PUBLIC COMMENT



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CLOSE PUBLIC COMMENT

Member Howard – Is there anything that says how far away it has to be from other structures?

Secretary Kentner – That would be something that could be done as part of the Conditional Use – that's one of the nice things about Conditional Use, they would be able to put the conditions of (for example) we don't want it, even though industrial district allows you to build to property lines, we want you set fifty (50) feet back from property lines, or twenty-five (25).

Chairman Lopez – It can be tailor-made for the area that they might be proposing?

Secretary Kentner – Yes, and it goes in any location. This opens up to anybody who wants to come in and open up a store to get a Conditional Use Permit, and so each location would be on a case by case basis.

Member Schneider – Do they have that kind of regulation, though, for, like here on number two (2), they talk about bulk oil, gas explosives, and petroleum refining – do they have any kind of setback off those?

Secretary Kentner – All of those are considered on a case by case with a Conditional Use Permit. The Board of Zoning Appeals would consider those. Leonard's not here, but he's the Board of Zoning Appeals representative on the County, so they would take that into consideration – what they're using it for – and they can apply conditions based on the specific use., and all of those things are things that they would be able to put conditions on.

Chairman Lopez – And this doesn't necessarily mean that it would be approved by the Board of Zoning Appeals, as well.

Staff Davidson – Yes, and staff would counsel with the Fire Marshall, and our Inspections, to check the codes.

Member Howard – Everything would have to be good. At least, if someone did want to build one, we could say, well you can build it, but you have to have a hundred feet between you and them because there's a gas plant over here, or whatever it happens to be.

Secretary Kentner – And they take into consideration the issue of whether or not they're going to have year-round storage in it, things like that, because if they're not going to have year-round storage, then that lightens the issue with it. But we know that there's been explosions in these, unfortunately, all across the U.S. Depending on how much is in there, it can do some serious damage to the vicinity, and we don't want to put our firefighters at risk, or anyone else – first responders – and I don't think they do, either. They do a really good job, and it would be vetted out in a Conditional Use Permit.

Applicant, Jacob Marietta – Something to keep in mind, this is completely consumer grade, and there's been – maybe – my family's been in the business since the 1930s – in the history of fireworks, there's been three (3) buildings that have burnt down – warehouses – and all three of them, and the fire department – we've met with them – know this, the deal is, they let the fire burn. Actually, cardboard is 90% of what we have, and since we have no metal powders, our stuff is not explosive. We're considered an explosive because we have powders in there, but there's no mass detonation. There's actually a great video of one that burnt down and the fire department was buying pop out of the pop machine while they were putting water on the building. The pop machine on the front of the building, they're literally buying drinks out of it because they were hot. These aren't explosive buildings, basically this is cardboard with a little bit of fuse in it. Once again, we meet with all the fire departments, and all that. We have eighty-nine of these structures across the country and we go above and beyond every drop of what is required.

Chairman Lopez – I was just curious – and maybe it's in here, but I missed it – where are these allowed at right now?

Secretary Kentner – Currently they're prohibited. They're allowed on a temporary basis on Fourth of July. The only one I'm aware of is the one on the north side of town by the bypass. That was a warehouse that was approved, and when that went through, waivers were granted by the County because there were no regulations on it. They went straight to the County and actually got most of the fire codes waived and most of the building codes waived on it. This would dictate the process they would go through.

Chairman Lopez – I was kind of curious about that, because I didn't know if it was going to be something similar to what these folks have north of town already.

Secretary Kentner – It will probably be similar, a building like that for sales – mainly retail sales, as he said. It will probably be very similar to that, but right now we don't have any provisions for that. And when that went in, the applicants went directly to the County Commission on it because there were no regulations.



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Chairman Lopez – I feel real comfortable with it going before the Board of Zoning Appeals, and looked at on a case by case basis and can be tailor made for that area. But also, anybody living around that area would be notified of this possible exposure. For me, I feel very comfortable with this.

Member Law – What other occupancies are there around 2003 W Jones?

Secretary Kentner – Where they're going to be looking at, we would have to look at all their sites. With your approval today, we are not approving their site. All we're doing is approving that they can go to the Board of Zoning Appeals and get approval from them.

Chairman Lopez – This doesn't guarantee approval, for any specific site, or at all. Any concerns? If not, I would entertain a motion.

MEMBER STEWART MAKES MOTION TO APPROVE AN AMENDMENT TO THE CURRENT COUNTY ZONING REGULATIONS IN THE "I-1, I-2 AND I-3" INDUSTRIAL DISTRICTS TO INCLUDE WHOLESALE AND RETAIL FIREWORKS SALES AND STORAGE IN FINNEY COUNTY. MEMBER SCHNEIDER SECONDS THE MOTION.

Votes were taken by yeas and nays and recorded as follows:

| Howard | Gigot | Schwindt | Germann | Law | Lopez | Stewart | Hitz | Schneider |
|--------|-------------|-------------|-------------|-----|-------|---------|-------------|-----------|
| Yea | Not Present | Not Present | Not Present | Yea | Yea | Yea | Not Present | Yea |

Motion passed.

**These minutes are draft only and have not been approved by the Planning Commission.*

RESOLUTION NO. _____

A RESOLUTION AMENDING THE ZONING REGULATIONS FOR FINNEY COUNTY, KANSAS; ADOPTING NEW ZONING REGULATIONS TO ALLOW WHOLESALE AND RETAIL FIREWORKS SALES AND STORAGE IN THE “I-1”, “I-2” LIGHT-MEDIUM INDUSTRIAL ZONING DISTRICT AND THE “I-3” HEAVY INDUSTRIAL ZONING DISTRICT; AMENDING SECTIONS 16.030 AND 17.030.

BE IT ORDAINED by the Board of County Commissioners, Finney County, Kansas:

SECTION I. Statement of Purpose. It is the purpose of this Resolution to amend the approved Zoning Regulations of Finney County, Kansas, adopted by Resolution No. 40-95; amending Zoning Regulations Sections 16.030 and 17.030.

SECTION II. Identified Area of Amendment. The new Section 16.030 of the Zoning Regulations of Finney County, Kansas, is hereby amended to read as follows:

Section 16.030 CONDITIONAL USES.

The following uses and structures may be permitted only after they have been reviewed and approved as required by Article 29.

1. Concrete Ready Mix Plants (04/11/08 Res.#8-2008)
2. Micro-wave towers.
3. Radio towers.
4. Television towers.
5. Telephone transmission buildings.
6. Taverns.
7. Any dwelling built or moved in, or any existing structure remodeled, for use as quarters for night watchman for security purposes.
8. Commercial Equestrian Race Track Facilities Including Timing Tracks & Rodeos (Reso. #38-2005 09/12/05)
9. Child Care Centers licensed by the State.
10. Wind Farms in accordance with provisions of a signed Development Agreement and stamped engineer's or architect's site plan. Height variances may be approved through the Board of Zoning Appeals in conformance with local and Federal height requirement. (Reso..#17-2009, 05/12/09)
11. Wholesale and retail fireworks sales and storage.

SECTION III. Identified Area of Amendment. The new Section 17.030 of the Zoning Regulations of Finney County, Kansas, is hereby amended to read as follows:

SECTION 17.030 CONDITIONAL USES.

The following uses and structures may be permitted only after they have been reviewed and approved as required by Article 29.

1. Auto wrecking yards, junkyards and scrap processing yards subject to the following:
 - (a) Located on a tract of land at least three hundred (300') feet from a residential district zone.
 - (b) The operation shall be conducted wholly within a noncombustible building or within an area completely surrounded on all sides by a solid noncombustible fence or wall. The fence or wall shall be of uniform height (at least six (6') feet high), uniform texture and color and shall be so maintained, by the proprietor, as to insure maximum safety to the public and preserve the general welfare of the neighborhood. The fence or wall shall be installed in such a manner as to retain all scrap, junk or other material within the yard.
 - (c) No junk shall be loaded, unloaded or otherwise placed, either temporarily or permanently outside the enclosing building, hedge, fence, or wall, or within the public right-of-way.
 - (d) Burning of paper, trash, junk or other waste materials shall be permitted only after approval of the Fire Department and Governing Body. Said burning, when permitted, shall be done during daylight hours only.
2. Manufacturing or storage of bulk oil, gas explosives, and/or petroleum refining.
3. Micro-wave towers, radio towers, television towers, electric power plants, telephone transmission buildings.
4. Stock yards and slaughter houses.
5. Poultry storage or slaughtering.
6. Other uses which may be noxious or offensive by reason of emission of odor, dust, smoke, gas, noise or vibration.
7. Any dwelling built or moved in, or any existing structure remodeled for use as quarters for night watchman for security purposes.
8. The operation or maintenance of a Soils Regeneration Facility only after they have been reviewed and approved with a Conditional Use Permit as required by Article 29 and licensed by the State of Kansas.
9. Child Care Centers licensed by the State.
10. Commercial Equestrian Race Track Facilities Including Timing Tracks & Rodeos. (Reso.. #38-2005 09/12/05)
11. Wind Farms in accordance with provisions of a signed Development Agreement and stamped engineer's or architect's site plan. Height variances may be approved through the Board of Zoning Appeals in conformance with local and Federal height requirement. (Reso.#17-2009, 06/12/09)
12. Wholesale and retail fireworks sales and storage.

SECTION IV. Further Amendment. That the Zoning Regulations of Finney County, Kansas, adopted by Resolution 40-95, on file with the County Clerk of Finney County, Kansas, as previously existing and amended, be and the same, is hereby amended and rewritten as contained herein.

SECTION V. Effective Date: This Resolution shall take effect and be in force from and after its publication in the Garden City Telegram, the official County newspaper.

APPROVED AND PASSED by the Board of County Commissioners, Finney County, Kansas on this the 5th day of June, 2017.

BOARD OF COUNTY COMMISSIONERS OF FINNEY COUNTY, KANSAS

Lon E. Pishny, CHAIRMAN

Dave Jones, COMMISSIONER

William S. Clifford, MD, COMMISSIONER

Larry C. Jones, COMMISSIONER

Duane Drees, COMMISSIONER

ATTEST:

Anita Garcia, COUNTY CLERK

Register of Deeds 2018 Requested

PERSONAL SERVICES

| Line Item No. | Line Item Title | 2013 Actual | 2014 Actual | 2015 Actual | 2016 Actual | 2017 Budget | 2018 Request |
|---------------|-----------------|-------------|-------------|-------------|-------------|-------------|--------------|
| 30705/02 | Officer Salary | \$56,883 | \$56,880 | \$62,125 | \$62,909 | \$62,163 | \$62,171 |

NARRATIVE:

| Line Item No. | Line Item Title | 2013 Actual | 2014 Actual | 2015 Actual | 2016 Actual | 2017 Budget | 2018 Request |
|---------------|-----------------|-------------|-------------|-------------|-------------|-------------|--------------|
| 30705/03 | Deputy Salary | \$67,168 | \$67,620 | \$74,312 | \$75,711 | \$45,838 | \$46,093 |

NARRATIVE:

| Line Item No. | Line Item Title | 2013 Actual | 2014 Actual | 2015 Actual | 2016 Actual | 2017 Budget | 2018 Request |
|---------------|-----------------|-------------|-------------|-------------|-------------|-------------|--------------|
| 30705/04 | Clerical Salary | \$18,780 | \$12,838 | \$12,578 | \$12,393 | \$17,043 | \$17,043 |

NARRATIVE: This is for additional hours for the part-time employee, should she have to fill in.
2016 budget amount with 5% held by commissioners (\$9,202)

| Line Item No. | Line Item Title | 2013 Actual | 2014 Actual | 2015 Actual | 2016 Actual | 2017 Budget | 2018 Request |
|---------------|-----------------|-------------|-------------|-------------|-------------|-------------|--------------|
| 30705/05 | Deputy I Salary | \$18,780 | | | \$45,005 | | |

NARRATIVE:

| Line Item No. | Line Item Title | 2013 Actual | 2014 Actual | 2015 Actual | 2016 Actual | 2017 Budget | 2018 Request |
|---------------|------------------|-------------|-------------|-------------|-------------|-------------|--------------|
| 30705/06 | Deputy II Salary | \$18,780 | | | \$28,023 | \$28,934 | \$29,099 |

NARRATIVE:

| Line Item No. | Line Item Title | 2013 Actual | 2014 Actual | 2015 Actual | 2016 Actual | 2017 Budget | 2018 Request |
|---------------|-----------------|-------------|-------------|-------------|-------------|-------------|--------------|
| 30705/31 | KPERS | \$13,312 | \$14,377 | \$16,095 | \$14,437 | \$16,506 | \$16,559 |

NARRATIVE:

| Line Item No. | Line Item Title | 2013 Actual | 2014 Actual | 2015 Actual | 2016 Actual | 2017 Budget | 2018 Request |
|---------------|-----------------|-------------|-------------|-------------|-------------|-------------|--------------|
| 30705/32 | SOCIAL SECURITY | \$9,779 | \$9,615 | \$10,200 | \$10,237 | \$11,714 | \$11,751 |

NARRATIVE:

| Line Item No. | Line Item Title | 2013 Actual | 2014 Actual | 2015 Actual | 2016 Actual | 2017 Budget | 2018 Request |
|---------------|-----------------|-------------|-------------|-------------|-------------|-------------|--------------|
| 30705/34 | Work Comp | \$173 | | | | \$352 | \$353 |

NARRATIVE:

| Line Item No. | Line Item Title | 2013 Actual | 2014 Actual | 2015 Actual | 2016 Actual | 2017 Budget | 2018 Request |
|---------------|-----------------|-------------|-------------|-------------|-------------|-------------|--------------|
| 30705/35 | Unemployment | \$0 | \$71 | \$233 | \$105 | \$153 | \$154 |

NARRATIVE:

| | | | | | | | |
|--------------------------------|--|------------------|------------------|------------------|------------------|------------------|------------------|
| Total Personal Services | | \$203,654 | \$161,401 | \$175,543 | \$248,820 | \$182,703 | \$183,224 |
|--------------------------------|--|------------------|------------------|------------------|------------------|------------------|------------------|

COMMODITIES

| Line Item No. | Line Item Title | 2013 Actual | 2014 Actual | 2015 Actual | 2016 Actual | 2017 Budget | 2018 Request |
|---------------|-----------------|-------------|-------------|-------------|-------------|-------------|--------------|
| 30706/01 | Office Supplies | \$2,340 | \$2,517 | \$2,250 | \$2,337 | \$2,700 | \$2,700 |

NARRATIVE:

| Line Item No. | Line Item Title | 2013 Actual | 2014 Actual | 2015 Actual | 2016 Actual | 2017 Budget | 2018 Request |
|---------------|----------------------|-------------|-------------|-------------|-------------|-------------|--------------|
| 30706/05 | Technology Equipment | | | | | | |

NARRATIVE:

| Line Item No. | Line Item Title | 2013 Actual | 2014 Actual | 2015 Actual | 2016 Actual | 2017 Budget | 2018 Request |
|---------------|----------------------|-------------|-------------|-------------|-------------|-------------|--------------|
| 30706/15 | Dues & Subscriptions | \$220 | \$200 | \$230 | \$230 | \$300 | \$300 |

NARRATIVE:

| Line Item No. | Line Item Title | 2013 Actual | 2014 Actual | 2015 Actual | 2016 Actual | 2017 Budget | 2018 Request |
|---------------|-------------------|-------------|-------------|-------------|-------------|-------------|--------------|
| 30706/50 | Travel & Training | \$0 | \$205 | \$290 | | \$1,000 | \$1,000 |

NARRATIVE:

| | | | | | | | |
|--------------------------|--|----------------|----------------|----------------|----------------|----------------|----------------|
| Total Commodities | | \$2,560 | \$2,922 | \$2,770 | \$2,567 | \$4,000 | \$4,000 |
|--------------------------|--|----------------|----------------|----------------|----------------|----------------|----------------|

CONTRACTUAL

| Line Item No. | Line Item Title | 2013 Actual | 2014 Actual | 2015 Actual | 2016 Actual | 2017 Budget | 2018 Request |
|---------------|-----------------|-------------|-------------|-------------|-------------|-------------|--------------|
| 30707/23 | R/M Equipment | \$2,747 | \$939 | \$738 | \$2,072 | \$2,500 | \$2,500 |

NARRATIVE:

| | | | | | | |
|-------------------|---------|-------|-------|---------|---------|---------|
| Total Contractual | \$2,747 | \$939 | \$738 | \$2,072 | \$2,500 | \$2,500 |
|-------------------|---------|-------|-------|---------|---------|---------|

CAPITAL OUTLAY

| Line Item No. | Line Item Title | 2013 Actual | 2014 Actual | 2015 Actual | 2016 Actual | 2017 Budget | 2018 Request |
|---------------|-----------------------|-------------|-------------|-------------|-------------|-------------|--------------|
| 30708/40 | Furniture & Equipment | \$3,895 | | | | | |

NARRATIVE:

| | | | | | | |
|----------------------|---------|-----|-----|-----|-----|-----|
| Total Capital Outlay | \$3,895 | \$0 | \$0 | \$0 | \$0 | \$0 |
|----------------------|---------|-----|-----|-----|-----|-----|

| | | | | | | |
|-------------------------|-----------|-----------|-----------|-----------|-----------|-----------|
| TOTAL DEPARTMENT BUDGET | \$212,856 | \$165,262 | \$179,051 | \$253,459 | \$189,203 | \$189,724 |
|-------------------------|-----------|-----------|-----------|-----------|-----------|-----------|

GIS 2018 REQUESTED

PERSONAL SERVICES

| Line Item No. | Line Item Title | 2013 Actual | 2014 Actual | 2015 Actual | 2016 Actual | 2017 Budget | 2018 Requested |
|---------------|-----------------|-------------|-------------|-------------|-------------|-------------|----------------|
| 30005/09 | Salaries | \$55,292 | \$56,260 | \$72,931 | \$82,289 | \$75,827 | \$76,253 |

NARRATIVE: 2016 included longevity

| Line Item No. | Line Item Title | 2013 Actual | 2014 Actual | 2015 Actual | 2016 Actual | 2017 Budget | 2018 Requested |
|---------------|-------------------|-------------|-------------|-------------|-------------|-------------|----------------|
| 30005/30 | Medical Insurance | \$19,370 | \$24,258 | \$25,044 | \$23,167 | \$30,636 | \$30,000 |

NARRATIVE: GIS pays COBRA rates for health insurance reimburses the employee benefits fund
\$2,106 a month

| Line Item No. | Line Item Title | 2013 Actual | 2014 Actual | 2015 Actual | 2016 Actual | 2017 Budget | 2018 Requested |
|---------------|-----------------|-------------|-------------|-------------|-------------|-------------|----------------|
| 30005/31 | KPERS | \$4,758 | \$5,669 | \$7,589 | \$7,793 | \$8,174 | \$8,220 |

NARRATIVE:

| Line Item No. | Line Item Title | 2013 Actual | 2014 Actual | 2015 Actual | 2016 Actual | 2017 Budget | 2018 Requested |
|---------------|-----------------|-------------|-------------|-------------|-------------|-------------|----------------|
| 30005/32 | FICA | \$3,951 | \$4,088 | \$5,181 | \$5,926 | \$5,801 | \$5,833 |

NARRATIVE:

| Line Item No. | Line Item Title | 2013 Actual | 2014 Actual | 2015 Actual | 2016 Actual | 2017 Budget | 2018 Requested |
|---------------|-----------------|-------------|-------------|-------------|-------------|-------------|----------------|
| 30005/34 | Work Comp | \$119 | | | 0 | \$180 | \$175 |

NARRATIVE:

| Line Item No. | Line Item Title | 2013 Actual | 2014 Actual | 2015 Actual | 2016 Actual | 2017 Budget | 2018 Requested |
|---------------|-----------------|-------------|-------------|-------------|-------------|-------------|----------------|
| 30005/35 | Unemployment | \$0 | \$53 | \$210 | \$108 | \$76 | \$76 |

NARRATIVE:

| | | | | | | | |
|--------------------------------|--|-----------------|-----------------|------------------|------------------|------------------|------------------|
| Total Personal Services | | \$83,489 | \$90,327 | \$110,955 | \$119,284 | \$120,694 | \$120,558 |
|--------------------------------|--|-----------------|-----------------|------------------|------------------|------------------|------------------|

COMMODITIES

| Line Item No. | Line Item Title | 2013 Actual | 2014 Actual | 2015 Actual | 2016 Actual | 2017 Budget | 2018 Requested |
|---------------|-----------------|-------------|-------------|-------------|-------------|-------------|----------------|
| 30006/01 | Office Supplies | \$4,542 | \$3,909 | \$2,894 | \$3,956 | \$5,000 | \$5,000 |

NARRATIVE:

| Line Item No. | Line Item Title | 2013 Actual | 2014 Actual | 2015 Actual | 2016 Actual | 2017 Budget | 2018 Requested |
|---------------|----------------------|-------------|-------------|-------------|-------------|-------------|----------------|
| 30006/05 | Technology Equipment | | | | \$7,146 | \$10,000 | \$10,000 |

NARRATIVE: Used for server/computer upgrades and hard drive space

| Line Item No. | Line Item Title | 2013 Actual | 2014 Actual | 2015 Actual | 2016 Actual | 2017 Budget | 2018 Requested |
|---------------|----------------------|-------------|-------------|-------------|-------------|-------------|----------------|
| 30006/15 | Dues & Subscriptions | \$0 | \$62 | \$138 | \$138 | \$200 | \$200 |

NARRATIVE: Use for our website domain and SSL certificate

| Line Item No. | Line Item Title | 2013 Actual | 2014 Actual | 2015 Actual | 2016 Actual | 2017 Budget | 2018 Requested |
|---------------|-----------------|-------------|-------------|-------------|-------------|-------------|----------------|
| 30006/19 | Training | \$0 | | | | | \$0 |

NARRATIVE:

| Line Item No. | Line Item Title | 2013 Actual | 2014 Actual | 2015 Actual | 2016 Actual | 2017 Budget | 2018 Requested |
|---------------|-----------------|-------------|-------------|-------------|-------------|-------------|----------------|
| 30006/22 | RM VEHICLES | | | | | | \$1,000 |

NARRATIVE:

| Line Item No. | Line Item Title | 2013 Actual | 2014 Actual | 2015 Actual | 2016 Actual | 2017 Budget | 2018 Requested |
|---------------|-------------------|-------------|-------------|-------------|-------------|-------------|----------------|
| 30006/30 | VEHICLE INSURANCE | | | | | | \$300 |

NARRATIVE: 1 year primieum

| Line Item No. | Line Item Title | 2013 Actual | 2014 Actual | 2015 Actual | 2016 Actual | 2017 Budget | 2018 Requested |
|---------------|-----------------|-------------|-------------|-------------|-------------|-------------|----------------|
| 30006/50 | Travel | \$3,969 | | \$2,796 | 0 | \$3,500 | \$1,500 |

NARRATIVE: 2017 is ESRI user Conference. Gives us an insight on software updates.

| Line Item No. | Line Item Title | 2013 Actual | 2014 Actual | 2015 Actual | 2016 Actual | 2017 Budget | 2018 Requested |
|---------------|-----------------|-------------|-------------|-------------|-------------|-------------|----------------|
| 30006/60 | FUEL | | | | | | \$1,000 |

NARRATIVE: Averaging 1 tank a month for fuel

| | | | | | | | |
|--------------------------|--|----------------|----------------|----------------|-----------------|-----------------|-----------------|
| Total Commodities | | \$8,511 | \$3,971 | \$5,828 | \$11,240 | \$18,700 | \$19,000 |
|--------------------------|--|----------------|----------------|----------------|-----------------|-----------------|-----------------|

CONTRACTUAL

| Line Item No. | Line Item Title | 2013 Actual | 2014 Actual | 2015 Actual | 2016 Actual | 2017 Budget | 2018 Requested |
|---------------|-----------------------|-------------|-------------|-------------|-------------|-------------|----------------|
| 30007/23 | Equipment Maintenance | \$35,750 | \$35,750 | \$35,750 | \$35,750 | \$35,750 | \$35,750 |

NARRATIVE: For our software we are on a ELA agreement that allows use of unlimited software as well as conference registrations and a \$7500 training allowance that allows us to zero our training line item

| Line Item No. | Line Item Title | 2013 Actual | 2014 Actual | 2015 Actual | 2016 Actual | 2017 Budget | 2018 Requested |
|---------------|-----------------|-------------|-------------|-------------|-------------|-------------|----------------|
| 30007/45 | Telephone | \$445 | \$533 | \$303 | \$392 | \$3,500 | \$1,500 |

NARRATIVE: Increase to add data for mobile mapping solution. Which includes the ability to collect data in real time in the field.

| Line Item No. | Line Item Title | 2013 Actual | 2014 Actual | 2015 Actual | 2016 Actual | 2017 Budget | 2018 Requested |
|---------------|-------------------|-------------|-------------|-------------|-------------|-------------|----------------|
| 30007/95 | Other Contractual | \$0 | \$603 | \$0 | | | \$0 |

NARRATIVE:

| | | | | | | | |
|--------------------------|--|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|
| Total Contractual | | \$36,195 | \$36,887 | \$36,053 | \$36,142 | \$39,250 | \$37,250 |
|--------------------------|--|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|

CAPITAL OUTLAY

| Line Item No. | Line Item Title | 2013 Actual | 2014 Actual | 2015 Actual | 2016 Actual | 2017 Budget | 2018 Requested |
|---------------|-----------------------|-------------|-------------|-------------|-------------|-------------|----------------|
| 30008/40 | Furniture & Equipment | \$39,633 | \$4,487 | \$1,496 | \$4,702 | | \$0 |

NARRATIVE: Upgrade computer equipment (BRMP)

| Line Item No. | Line Item Title | 2013 Actual | 2014 Actual | 2015 Actual | 2016 Actual | 2017 Budget | 2018 Requested |
|---------------|-----------------|-------------|-------------|-------------|-------------|-------------|----------------|
| 30008/95 | Other Equipment | \$0 | | \$50,000 | \$40,000 | \$60,000 | \$0 |

NARRATIVE: Upgrade aerial photography (BRMP)

| | | | | | | | |
|-----------------------------|--|-----------------|----------------|-----------------|-----------------|-----------------|------------|
| Total Capital Outlay | | \$39,633 | \$4,487 | \$51,496 | \$44,702 | \$60,000 | \$0 |
|-----------------------------|--|-----------------|----------------|-----------------|-----------------|-----------------|------------|

| | | | | | | | |
|--------------------------------|--|------------------|------------------|------------------|------------------|------------------|------------------|
| TOTAL DEPARTMENT BUDGET | | \$167,828 | \$135,672 | \$204,332 | \$211,367 | \$238,644 | \$176,808 |
|--------------------------------|--|------------------|------------------|------------------|------------------|------------------|------------------|

GIS

| <i>Equipment/Project</i> | <i>2016</i> | <i>2017</i> | <i>2018</i> | <i>2019</i> | <i>2020</i> | <i>2021</i> | <i>Sub-Total</i> |
|------------------------------|------------------------|------------------------|-------------------|-------------------|-------------------------|-------------------|-------------------------|
| Aerial Photography/Equipment | 50,000 | 60,000 | | | 100,000 | | \$210,000 |
| <i>Sub-Total</i> | <i>\$50,000</i> | <i>\$60,000</i> | <i>\$0</i> | <i>\$0</i> | <i>\$100,000</i> | <i>\$0</i> | <i>\$210,000</i> |

County Treasurer Budget 2018

PERSONAL SERVICES

| Line Item No. | Line Item Title | 2013 Actual | 2014 Actual | 2015 Actual | 2016 Actual | 2017 Budget | 2018 Request |
|---------------|-----------------|-------------|-------------|-------------|-------------|-------------|--------------|
| 30305/02 | Officer Salary | \$100,453 | \$89,540 | \$108,186 | \$91,402 | \$96,220 | \$90,001 |

NARRATIVE:

| Line Item No. | Line Item Title | 2013 Actual | 2014 Actual | 2015 Actual | 2016 Actual | 2017 Budget | 2018 Request |
|---------------|-----------------|-------------|-------------|-------------|-------------|-------------|--------------|
| 30305/03 | Deputy Salary | \$33,682 | \$33,312 | \$35,739 | \$39,790 | \$37,363 | \$37,363 |

NARRATIVE:

| Line Item No. | Line Item Title | 2013 Actual | 2014 Actual | 2015 Actual | 2016 Actual | 2017 Budget | 2018 Request |
|---------------|-----------------|-------------|-------------|-------------|-------------|-------------|--------------|
| 30305/09 | Accountant | | | \$48,500 | \$55,765 | \$65,125 | \$0 |

NARRATIVE: Eliminated position

| Line Item No. | Line Item Title | 2013 Actual | 2014 Actual | 2015 Actual | 2016 Actual | 2017 Budget | 2018 Request |
|---------------|-----------------|-------------|-------------|-------------|-------------|-------------|--------------|
| | CPA | | | | \$4,119 | \$21,184 | \$0 |

NARRATIVE: moving to treasurer

| Line Item No. | Line Item Title | 2013 Actual | 2014 Actual | 2015 Actual | 2016 Actual | 2017 Budget | 2018 Request |
|---------------|-----------------|-------------|-------------|-------------|-------------|-------------|--------------|
| 30305/04 | Clerical Salary | \$200,896 | \$215,434 | \$251,533 | \$264,778 | \$260,478 | \$307,057 |

NARRATIVE: Add one motor vehicle clerk/moved Josh to a clerk position

| Line Item No. | Line Item Title | 2013 Actual | 2014 Actual | 2015 Actual | 2016 Actual | 2017 Budget | 2018 Request |
|---------------|-----------------|-------------|-------------|-------------|-------------|-------------|--------------|
| | KPERS | \$38,955 | \$32,818 | \$46,196 | \$43,119 | \$50,164 | \$47,063 |

NARRATIVE: Add one motor vehicle clerk

| Line Item No. | Line Item Title | 2013 Actual | 2014 Actual | 2015 Actual | 2016 Actual | 2017 Budget | 2018 Request |
|---------------|-----------------|-------------|-------------|-------------|-------------|-------------|--------------|
| | Social Security | \$31,868 | \$23,054 | \$30,613 | \$30,762 | \$35,598 | \$33,398 |

NARRATIVE: Add one motor vehicle clerk

| Line Item No. | Line Item Title | 2013 Actual | 2014 Actual | 2015 Actual | 2016 Actual | 2017 Budget | 2018 Request |
|---------------|------------------|-------------|-------------|-------------|-------------|-------------|--------------|
| | Unemployment Ins | \$822 | \$449 | | \$444 | \$470 | \$437 |

NARRATIVE: Add one motor vehicle clerk

| Line Item No. | Line Item Title | 2013 Actual | 2014 Actual | 2015 Actual | 2016 Actual | 2017 Budget | 2018 Request |
|---------------|-----------------|-------------|-------------|-------------|-------------|-------------|--------------|
| | Work Comp | \$394 | \$226 | \$925 | \$0 | \$1,070 | \$1,004 |

NARRATIVE: Add one motor vehicle clerk

| | | | | | | | |
|--------------------------------|--|------------------|------------------|------------------|------------------|------------------|------------------|
| Total Personal Services | | \$407,070 | \$394,833 | \$521,692 | \$530,179 | \$567,675 | \$516,322 |
|--------------------------------|--|------------------|------------------|------------------|------------------|------------------|------------------|

COMMODITIES

| Line Item No. | Line Item Title | 2013 Actual | 2014 Actual | 2015 Actual | 2016 Actual | 2017 Budget | 2018 Request |
|---------------|-----------------|-------------|-------------|-------------|-------------|-------------|--------------|
| 30306/01 | Office Supplies | \$17,211 | \$15,836 | \$13,687 | \$6,586 | \$18,500 | \$10,000 |

NARRATIVE: calculators that need replaced often

| Line Item No. | Line Item Title | 2013 Actual | 2014 Actual | 2015 Actual | 2016 Actual | 2017 Budget | 2018 Request |
|---------------|-----------------|-------------|-------------|-------------|-------------|-------------|--------------|
| 30306/05 | Tech Equip | | | | \$0 | \$0 | \$0 |

NARRATIVE:

| Line Item No. | Line Item Title | 2013 Actual | 2014 Actual | 2015 Actual | 2016 Actual | 2017 Budget | 2018 Request |
|---------------|----------------------|-------------|-------------|-------------|-------------|-------------|--------------|
| 30306/15 | Dues & Subscriptions | \$480 | \$437 | \$440 | \$30 | \$700 | \$1,500 |

NARRATIVE: Research tools

| Line Item No. | Line Item Title | 2013 Actual | 2014 Actual | 2015 Actual | 2016 Actual | 2017 Budget | 2018 Request |
|---------------|-------------------|-------------|-------------|-------------|-------------|-------------|--------------|
| 30306/50 | Travel & Training | \$1,306 | \$866 | \$375 | \$1,742 | \$5,000 | \$10,000 |

NARRATIVE: includes tuition - Accounting I & II @ GCCC for Deputy Treasurer and CPE for treasurer

| | | | | | | | |
|--------------------------|--|-----------------|-----------------|-----------------|----------------|-----------------|-----------------|
| Total Commodities | | \$18,998 | \$17,139 | \$14,502 | \$8,358 | \$24,200 | \$21,500 |
|--------------------------|--|-----------------|-----------------|-----------------|----------------|-----------------|-----------------|

CONTRACTUAL

| Line Item No. | Line Item Title | 2013 Actual | 2014 Actual | 2015 Actual | 2016 Actual | 2017 Budget | 2018 Request |
|---------------|--------------------|-------------|-------------|-------------|-------------|-------------|--------------|
| 30307/15 | Legal Publications | \$12,800 | \$17,709 | \$16,806 | \$5,874 | \$18,000 | \$18,000 |

NARRATIVE: delinquent real estate and personal property listings

| Line Item No. | Line Item Title | 2013 Actual | 2014 Actual | 2015 Actual | 2016 Actual | 2017 Budget | 2018 Request |
|---------------|-----------------|-------------|-------------|-------------|-------------|-------------|--------------|
| 30307/12 | R/M Equipment | \$910 | \$0 | \$300 | \$0 | \$0 | \$0 |

NARRATIVE:

| | | | | | | | |
|--------------------------|--|-----------------|-----------------|-----------------|----------------|-----------------|-----------------|
| Total Contractual | | \$13,710 | \$17,709 | \$17,106 | \$5,874 | \$18,000 | \$18,000 |
|--------------------------|--|-----------------|-----------------|-----------------|----------------|-----------------|-----------------|

CAPITAL OUTLAY

| Line Item No. | Line Item Title | 2013 Actual | 2014 Actual | 2015 Actual | 2016 Actual | 2017 Budget | 2018 Request |
|---------------|-------------------|-------------|-------------|-------------|-------------|-------------|--------------|
| 30308/40 | Furniture & Equip | \$0 | \$7,137 | \$300 | \$0 | \$500 | \$0 |

NARRATIVE:

| | | | | | | | |
|-----------------------------|--|------------|----------------|--------------|------------|--------------|------------|
| Total Capital Outlay | | \$0 | \$7,137 | \$300 | \$0 | \$500 | \$0 |
|-----------------------------|--|------------|----------------|--------------|------------|--------------|------------|

| | | | | | | | |
|---------------------|--|------------------|------------------|------------------|------------------|------------------|------------------|
| TOTAL BUDGET | | \$439,778 | \$436,818 | \$553,600 | \$544,411 | \$610,375 | \$555,822 |
|---------------------|--|------------------|------------------|------------------|------------------|------------------|------------------|

County Treasurer 2018 Budget
Tax Dépt.

PERSONAL SERVICES

| Line Item No. | Line Item Title | 2013 Actual | 2014 Actual | 2015 Actual | 2016 Actual | 2017 Budget | 2018 Request |
|---------------|-----------------|-------------|-------------|--------------|-------------|-------------|--------------|
| 30305/02 | Officer Salary | \$89,452.60 | \$78,540.00 | \$108,186.00 | \$86,860.00 | \$84,944.00 | \$77,501 |

NARRATIVE:

| Line Item No. | Line Item Title | 2013 Actual | 2014 Actual | 2015 Actual | 2016 Actual | 2017 Budget | 2018 Request |
|---------------|-----------------|-------------|-------------|-------------|-------------|-------------|--------------|
| 30305/03 | Deputy Salary | \$33,682.38 | \$33,312.00 | \$35,739.00 | \$39,790.00 | \$37,909.00 | \$37,363 |

NARRATIVE:

| Line Item No. | Line Item Title | 2013 Actual | 2014 Actual | 2015 Actual | 2016 Actual | 2017 Budget | 2018 Request |
|---------------|-----------------|-------------|-------------|-------------|-------------|-------------|--------------|
| 30305/04 | Clerk's Salary | \$0.00 | \$53,834.00 | \$60,539.00 | \$63,501.00 | \$63,982.00 | \$75,702 |

NARRATIVE: moved Josh to a clerk position and additional projects with the county

| Line Item No. | Line Item Title | 2013 Actual | 2014 Actual | 2015 Actual | 2016 Actual | 2017 Budget | 2018 Request |
|---------------|-----------------|-------------|-------------|-------------|-------------|-------------|--------------|
| 30305/09 | Accountant | \$47,658.21 | | \$48,500.00 | \$55,765.00 | \$49,827.00 | \$0 |

NARRATIVE: Eliminated position

| Line Item No. | Line Item Title | 2013 Actual | 2014 Actual | 2015 Actual | 2016 Actual | 2017 Budget | 2018 Request |
|---------------|-----------------|-------------|-------------|-------------|-------------|-------------|--------------|
| | Accountant | | | | \$4,119.00 | \$21,184.00 | \$0 |

NARRATIVE:

| Line Item No. | Line Item Title | 2013 Actual | 2014 Actual | 2015 Actual | 2016 Actual | 2017 Budget | 2018 Request |
|---------------|-----------------|-------------|-------------|-------------|-------------|-------------|--------------|
| 30305/31 | KPERS | \$24,271.67 | \$16,679.00 | \$26,323.00 | \$24,200.00 | \$27,796.00 | \$20,775 |

NARRATIVE:

| Line Item No. | Line Item Title | 2013 Actual | 2014 Actual | 2015 Actual | 2016 Actual | 2017 Budget | 2018 Request |
|---------------|-----------------|-------------|-------------|-------------|-------------|-------------|--------------|
| 30305/32 | FICA | \$19,303.90 | \$11,391.00 | \$17,494.00 | \$16,944.00 | \$19,725.00 | \$14,743 |

NARRATIVE:

| Line Item No. | Line Item Title | 2013 Actual | 2014 Actual | 2015 Actual | 2016 Actual | 2017 Budget | 2018 Request |
|---------------|-----------------|-------------|-------------|-------------|-------------|-------------|--------------|
| 30305/34 | Work Comp | \$362.35 | \$449.00 | | \$0.00 | \$593.00 | \$443 |

NARRATIVE:

| Line Item No. | Line Item Title | 2013 Actual | 2014 Actual | 2015 Actual | 2016 Actual | 2017 Budget | 2018 Request |
|---------------|------------------|-------------|-------------|-------------|-------------|-------------|--------------|
| 30305/35 | Unemployment Ins | \$0.00 | \$73.50 | \$394.00 | \$193.00 | \$263.00 | \$193 |

NARRATIVE:

| | | | | | | | |
|--------------------------------|--|------------------|------------------|------------------|------------------|------------------|------------------|
| Total Personal Services | | \$214,731 | \$194,279 | \$297,175 | \$291,372 | \$306,223 | \$226,720 |
|--------------------------------|--|------------------|------------------|------------------|------------------|------------------|------------------|

COMMODITIES

| Line Item No. | Line Item Title | 2013 Actual | 2014 Actual | 2015 Actual | 2016 Actual | 2017 Budget | 2018 Request |
|---------------|-----------------|-------------|-------------|-------------|-------------|-------------|--------------|
| 30306/01 | Office Supplies | \$9,211 | \$8,402 | \$4,883 | \$3,524 | \$10,000 | \$5,000 |

NARRATIVE: calculators that need to be replaced often

| Line Item No. | Line Item Title | 2013 Actual | 2014 Actual | 2015 Actual | 2016 Actual | 2017 Budget | 2018 Request |
|---------------|----------------------|-------------|-------------|-------------|-------------|-------------|--------------|
| 30306/05 | Technology Equipment | | | | | | \$0 |

NARRATIVE:

| Line Item No. | Line Item Title | 2013 Actual | 2014 Actual | 2015 Actual | 2016 Actual | 2017 Budget | 2018 Request |
|---------------|----------------------|-------------|-------------|-------------|-------------|-------------|--------------|
| 30306/15 | Dues & Subscriptions | \$230 | \$437 | \$355 | \$30 | \$500 | \$1,250 |

NARRATIVE: Research tools

| Line Item No. | Line Item Title | 2013 Actual | 2014 Actual | 2015 Actual | 2016 Actual | 2017 Budget | 2018 Request |
|---------------|-------------------|-------------|-------------|-------------|-------------|-------------|--------------|
| 30306/50 | Travel & Training | \$556 | \$150 | \$375 | \$1,014 | \$3,000 | \$7,000 |

NARRATIVE: includes tuition - Accounting I & II for Deputy Treasurer and CPE courses for Treasurer

| | | | | | | | |
|--------------------------|--|----------------|----------------|----------------|----------------|-----------------|-----------------|
| Total Commodities | | \$9,998 | \$8,989 | \$5,613 | \$4,568 | \$13,500 | \$13,250 |
|--------------------------|--|----------------|----------------|----------------|----------------|-----------------|-----------------|

CONTRACTUAL

| Line Item No. | Line Item Title | 2013 Actual | 2014 Actual | 2015 Actual | 2016 Actual | 2017 Budget | 2018 Request |
|---------------|--------------------|-------------|-------------|-------------|-------------|-------------|--------------|
| 30307/15 | Legal Publications | \$10,400 | \$15,056 | \$16,583 | \$5,874 | \$18,000 | \$18,000 |

NARRATIVE: delinquent real estate and personal property listings

| Line Item No. | Line Item Title | 2013 Actual | 2014 Actual | 2015 Actual | 2016 Actual | 2017 Budget | 2018 Request |
|---------------|-----------------|-------------|-------------|-------------|-------------|-------------|--------------|
| 30307/23 | R/M Equipment | \$160 | | \$300 | | | |

NARRATIVE:

| | | | | | | | |
|--------------------------|--|-----------------|-----------------|-----------------|----------------|-----------------|-----------------|
| Total Contractual | | \$10,560 | \$15,056 | \$16,883 | \$5,874 | \$18,000 | \$18,000 |
|--------------------------|--|-----------------|-----------------|-----------------|----------------|-----------------|-----------------|

CAPITAL OUTLAY

| Line Item No. | Line Item Title | 2013 Actual | 2014 Actual | 2015 Actual | 2016 Actual | 2017 Budget | 2018 Request |
|---------------|-----------------------|-------------|-------------|-------------|-------------|-------------|--------------|
| 30308/40 | Furniture & Equipment | \$0.00 | \$6,739 | \$300.00 | | \$500.00 | \$0 |

NARRATIVE:

| | | | | | | | |
|-----------------------------|--|------------|----------------|--------------|------------|--------------|------------|
| Total Capital Outlay | | \$0 | \$6,739 | \$300 | \$0 | \$500 | \$0 |
|-----------------------------|--|------------|----------------|--------------|------------|--------------|------------|

| | | | | | | | |
|------------------|--|------------------|------------------|------------------|------------------|------------------|------------------|
| TOTAL TAX | | \$235,289 | \$225,063 | \$319,971 | \$301,814 | \$338,223 | \$257,970 |
|------------------|--|------------------|------------------|------------------|------------------|------------------|------------------|

| | | | | | | |
|-----------------------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| Total Treasurer Department | \$439,778 | \$436,818 | \$553,600 | \$553,162 | \$595,344 | \$555,822 |
|-----------------------------------|------------------|------------------|------------------|------------------|------------------|------------------|

County Treasurer 2018 Budget
Motor Vehicle Dept.

PERSONAL SERVICES

| Line Item No. | Line Item Title | 2013 Actual | 2014 Actual | 2015 Actual | 2016 Actual | 2017 Budget | 2018 Request |
|---------------|-----------------|-------------|-------------|-------------|-------------|-------------|--------------|
| 30405/02 | Officer Salary | \$11,000 | \$11,000 | | \$11,000 | \$11,000 | \$12,500 |

NARRATIVE:

| Line Item No. | Line Item Title | 2013 Actual | 2014 Actual | 2015 Actual | 2016 Actual | 2017 Budget | 2018 Request |
|---------------|-----------------|-------------|-------------|-------------|-------------|-------------|--------------|
| 30405/04 | Clerk's Salary | \$153,238 | \$161,600 | \$190,994 | \$197,086 | \$196,496 | \$231,355 |

NARRATIVE: add one motor vehile clerk to extend hours of office

| Line Item No. | Line Item Title | 2013 Actual | 2014 Actual | 2015 Actual | 2016 Actual | 2017 Budget | 2018 Request |
|---------------|-----------------|-------------|-------------|-------------|-------------|-------------|--------------|
| 30405/31 | KPERS | \$14,683 | \$16,139 | \$19,873 | \$22,432 | \$22,368 | \$26,288 |

NARRATIVE: add one motor vehile clerk to extend hours of office

| Line Item No. | Line Item Title | 2013 Actual | 2014 Actual | 2015 Actual | 2016 Actual | 2017 Budget | 2018 Request |
|---------------|-----------------|-------------|-------------|-------------|-------------|-------------|--------------|
| 30405/32 | FICA | \$12,564 | \$11,663 | \$13,119 | \$15,919 | \$15,873 | \$18,655 |

NARRATIVE: add one motor vehile clerk to extend hours of office

| Line Item No. | Line Item Title | 2013 Actual | 2014 Actual | 2015 Actual | 2016 Actual | 2017 Budget | 2018 Request |
|---------------|-----------------|-------------|-------------|-------------|-------------|-------------|--------------|
| 30405/34 | Work Comp | \$460 | \$0 | | \$478 | \$477 | \$561 |

NARRATIVE: add one motor vehile clerk to extend hours of office

| Line Item No. | Line Item Title | 2013 Actual | 2014 Actual | 2015 Actual | 2016 Actual | 2017 Budget | 2018 Request |
|---------------|------------------|-------------|-------------|-------------|-------------|-------------|--------------|
| 30405/35 | Unemployment Ins | \$394 | \$152 | \$531 | \$644 | \$207 | \$244 |

NARRATIVE: add one motor vehile clerk to extend hours of office

| | | | | | | | |
|--------------------------------|--|------------------|------------------|------------------|------------------|------------------|------------------|
| Total Personal Services | | \$192,339 | \$200,554 | \$224,517 | \$247,559 | \$246,421 | \$289,602 |
|--------------------------------|--|------------------|------------------|------------------|------------------|------------------|------------------|

COMMODITIES

| Line Item No. | Line Item Title | 2013 Actual | 2014 Actual | 2015 Actual | 2016 Actual | 2017 Budget | 2018 Request |
|---------------|-----------------|-------------|-------------|-------------|-------------|-------------|--------------|
| 30406/01 | Office Supplies | \$8,000 | \$7,435 | \$8,804 | \$3,061 | \$8,500 | \$5,000 |

NARRATIVE: replacement of calculators that die

| Line Item No. | Line Item Title | 2013 Actual | 2014 Actual | 2015 Actual | 2016 Actual | 2017 Budget | 2018 Request |
|---------------|----------------------|-------------|-------------|-------------|-------------|-------------|--------------|
| 30406/05 | Dues & Subscriptions | \$250 | | \$85 | \$0 | \$200 | \$250 |

NARRATIVE:

| Line Item No. | Line Item Title | 2013 Actual | 2014 Actual | 2015 Actual | 2016 Actual | 2017 Budget | 2018 Request |
|---------------|-------------------|-------------|-------------|-------------|-------------|-------------|--------------|
| 30406/50 | Travel & Training | \$750 | \$716 | | \$728 | \$2,000 | \$3,000 |

NARRATIVE: Training for new treasurer and new clerks

| | | | | | | | |
|--------------------------|--|----------------|----------------|----------------|----------------|-----------------|----------------|
| Total Commodities | | \$9,000 | \$8,150 | \$8,889 | \$3,789 | \$10,700 | \$8,250 |
|--------------------------|--|----------------|----------------|----------------|----------------|-----------------|----------------|

CONTRACTUAL

| Line Item No. | Line Item Title | 2013 Actual | 2014 Actual | 2015 Actual | 2016 Actual | 2017 Budget | 2018 Request |
|---------------|--------------------|-------------|-------------|-------------|-------------|-------------|--------------|
| 30407/15 | Legal Publications | \$2,400 | \$2,654 | \$223 | \$0 | \$0 | \$0 |

NARRATIVE:

| Line Item No. | Line Item Title | 2013 Actual | 2014 Actual | 2015 Actual | 2016 Actual | 2017 Budget | 2018 Request |
|---------------|-----------------|-------------|-------------|-------------|-------------|-------------|--------------|
| 30407/23 | R/M Equipment | \$750 | | | \$0 | | |

NARRATIVE:

| | | | | | | | |
|--------------------------|--|----------------|----------------|--------------|------------|------------|------------|
| Total Contractual | | \$3,150 | \$2,654 | \$223 | \$0 | \$0 | \$0 |
|--------------------------|--|----------------|----------------|--------------|------------|------------|------------|

CAPITAL OUTLAY

| Line Item No. | Line Item Title | 2013 Actual | 2014 Actual | 2015 Actual | 2016 Actual | 2017 Budget | 2018 Request |
|---------------|-----------------------|-------------|-------------|-------------|-------------|-------------|--------------|
| 30408/40 | Furniture & Equipment | \$0 | \$398 | | \$0 | | |

NARRATIVE:

| | | | | | | | |
|-----------------------------|--|------------|--------------|------------|------------|------------|------------|
| Total Capital Outlay | | \$0 | \$398 | \$0 | \$0 | \$0 | \$0 |
|-----------------------------|--|------------|--------------|------------|------------|------------|------------|

| | | | | | | | |
|----------------------------|--|------------------|------------------|------------------|------------------|------------------|------------------|
| TOTAL MOTOR VEHICLE | | \$204,489 | \$211,756 | \$233,629 | \$251,348 | \$257,121 | \$297,852 |
|----------------------------|--|------------------|------------------|------------------|------------------|------------------|------------------|

Treasurer's Office

| <i>Equipment/Project</i> | <i>2017</i> | <i>2018</i> | <i>2019</i> | <i>2020</i> | <i>2021</i> | <i>2022</i> | <i>Sub-Total</i> |
|--|--------------|-------------|-------------|-------------|-------------|-------------|------------------|
| Office Equipment (Printers, Computers, Scanners) | 500 | 0 | | | | | \$500 |
| <i>Sub-Total</i> | \$500 | \$0 | \$0 | \$0 | \$0 | \$0 | \$500 |

County Clerk 2018 Requested

PERSONAL SERVICES

| Line Item No. | Line Item Title | 2013 Actual | 2014 Actual | 2015 Actual | 2016 Actual | 2017 Budget | 2018 Request |
|---------------|------------------|-------------|-------------|-------------|-------------|-------------|--------------|
| 30605/02 | Officer Salary | \$60,816 | \$63,609 | \$74,464 | | \$61,530 | \$61,530 |
| | Election Salary | \$11,000 | \$11,000 | \$11,000 | | \$11,000 | \$11,000 |
| | Vacation Buy Out | | | | | \$5,117 | \$0 |
| | Total Salary | \$71,816 | \$71,600 | \$63,464 | \$83,490 | \$77,647 | \$72,530 |

NARRATIVE:

| Line Item No. | Line Item Title | 2013 Actual | 2014 Actual | 2015 Actual | 2016 Actual | 2017 Budget | 2018 Request |
|---------------|-----------------|-------------|-------------|-------------|-------------|-------------|--------------|
| 30605/03 | Deputy Salary | \$47,070 | \$48,820 | \$51,113 | \$55,062 | \$68,598 | \$67,226 |

NARRATIVE:

| Line Item No. | Line Item Title | 2013 Actual | 2014 Actual | 2015 Actual | 2016 Actual | 2017 Budget | 2018 Request |
|---------------|-----------------|-------------|-------------|-------------|-------------|-------------|--------------|
| 30605/04 | Clerical Salary | \$56,304 | \$46,443 | \$47,616 | \$50,066 | \$57,172 | \$62,394 |

NARRATIVE:

| Line Item No. | Line Item Title | 2013 Actual | 2014 Actual | 2015 Actual | 2016 Actual | 2017 Budget | 2018 Request |
|---------------|-----------------|-------------|-------------|-------------|-------------|-------------|--------------|
| 30605/05 | Poll Workers | \$29,824 | \$32,572 | \$6,025 | \$22,981 | \$30,000 | \$30,000 |

NARRATIVE: Poll workers now need to be paid out of payroll, the same amount has been removed from account code 30607/71.

| Line Item No. | Line Item Title | 2013 Actual | 2014 Actual | 2015 Actual | 2016 Actual | 2017 Budget | 2018 Request |
|---------------|-----------------|-------------|-------------|-------------|-------------|-------------|--------------|
| 30605/31 | KPERS | \$15,121 | \$16,602 | \$18,002 | \$17,642 | \$21,680 | \$21,792 |

NARRATIVE:

| Line Item No. | Line Item Title | 2013 Actual | 2014 Actual | 2015 Actual | 2016 Actual | 2017 Budget | 2018 Request |
|---------------|-----------------|-------------|-------------|-------------|-------------|-------------|--------------|
| 30605/32 | FICA | \$12,033 | \$12,194 | \$12,206 | \$13,985 | \$15,385 | \$15,464 |

NARRATIVE:

| Line Item No. | Line Item Title | 2013 Actual | 2014 Actual | 2015 Actual | 2016 Actual | 2017 Budget | 2018 Request |
|---------------|-----------------|-------------|-------------|-------------|-------------|-------------|--------------|
| 30605/34 | Work Comp | \$207 | | | | \$463 | \$465 |

NARRATIVE:

| Line Item No. | Line Item Title | 2013 Actual | 2014 Actual | 2015 Actual | 2016 Actual | 2017 Budget | 2018 Request |
|---------------|-----------------|-------------|-------------|-------------|-------------|-------------|--------------|
| 30605/35 | Unemployment | \$0 | \$90 | \$277 | \$135 | \$201 | \$202 |

NARRATIVE:

| | | | | | | | |
|--------------------------------|--|------------------|------------------|------------------|------------------|------------------|------------------|
| Total Personal Services | | \$202,550 | \$195,748 | \$192,678 | \$220,381 | \$241,146 | \$270,073 |
|--------------------------------|--|------------------|------------------|------------------|------------------|------------------|------------------|

COMMODITIES

| Line Item No. | Line Item Title | 2013 Actual | 2014 Actual | 2015 Actual | 2016 Actual | 2017 Budget | 2018 Request |
|---------------|-----------------|-------------|-------------|-------------|-------------|-------------|--------------|
| 30606/01 | Office Supplies | \$2,473 | \$2,087 | \$3,859 | \$5,411 | \$7,000 | \$6,000 |

NARRATIVE:

| Line Item No. | Line Item Title | 2013 Actual | 2014 Actual | 2015 Actual | 2016 Actual | 2017 Budget | 2018 Request |
|---------------|----------------------|-------------|-------------|-------------|-------------|-------------|--------------|
| 30606/03 | Technology Equipment | | | | | | \$0 |

NARRATIVE:

| Line Item No. | Line Item Title | 2013 Actual | 2014 Actual | 2015 Actual | 2016 Actual | 2017 Budget | 2018 Request |
|---------------|-------------------|-------------|-------------|-------------|-------------|-------------|--------------|
| 30606/05 | Election Supplies | \$19,905 | \$50,918 | \$16,744 | \$42,859 | \$20,000 | \$50,000 |

NARRATIVE: ESS, Lockwood, ARC and Election Source. Cost is more for years with primary and general election.

| Line Item No. | Line Item Title | 2013 Actual | 2014 Actual | 2015 Actual | 2016 Actual | 2017 Budget | 2018 Request |
|---------------|-----------------|-------------|-------------|-------------|-------------|-------------|--------------|
| 30606/12 | Site Support | | | | | \$4,125 | \$10,000 |

NARRATIVE: \$4950.00 Per Election

| Line Item No. | Line Item Title | 2013 Actual | 2014 Actual | 2015 Actual | 2016 Actual | 2017 Budget | 2018 Request |
|---------------|----------------------|-------------|-------------|-------------|-------------|-------------|--------------|
| 30606/015 | Dues & Subscriptions | | \$354 | \$429 | \$580 | \$500 | \$500 |

NARRATIVE: \$200.00 KCCEOA
\$50.00 SWCO Clerks

| Line Item No. | Line Item Title | 2013 Actual | 2014 Actual | 2015 Actual | 2016 Actual | 2017 Budget | 2018 Request |
|---------------|-------------------|-------------|-------------|-------------|-------------|-------------|--------------|
| 30606/50 | Travel & Training | \$1,866 | \$1,938 | \$2,712 | \$900 | \$4,000 | \$2,500 |

NARRATIVE:

\$500.00 Sanborn
\$1,000 KCCEOA Conference
\$150.00 PVD
\$100.00 Election Day Mileage

| | | | | | | | |
|--------------------------|--|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|
| Total Commodities | | \$22,378 | \$53,005 | \$23,744 | \$49,751 | \$35,625 | \$69,000 |
|--------------------------|--|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|

CONTRACTUAL

| Line Item No. | Line Item Title | 2013 Actual | 2014 Actual | 2015 Actual | 2016 Actual | 2017 Budget | 2018 Request |
|---------------|--------------------|-------------|-------------|-------------|-------------|-------------|--------------|
| 30607/15 | Legal Publications | \$1,087 | \$4,951 | \$1,266 | \$3,125 | \$3,000 | \$3,000 |

NARRATIVE:

Election Publications City/School

Legals

GCT

Legals

LAS

| Line Item No. | Line Item Title | 2013 Actual | 2014 Actual | 2015 Actual | 2016 Actual | 2017 Budget | 2018 Request |
|---------------|-----------------|-------------|-------------|-------------|-------------|-------------|--------------|
| 30607/23 | R/M Equipment | \$2,045 | \$17,858 | \$4,724 | \$3,528 | \$19,000 | \$19,000 |

NARRATIVE:

Maintenance agreements for: copier, elections equipment and software license

Support/Maintenance fees paid from Capital Outlay in 2016

Xerox

Xerox maintenance

\$1,200

ESS

DS200

ExpressPoll

ExpresVote

Unity ERM

Hardware Maint Fees

\$2,670

SoftwareLic Maint Fees/Support

\$3,500

Firmware Lic Maint/Support

\$1,740

KSSOS

ELVIS Licenses

\$6,600

| Line Item No. | Line Item Title | 2013 Actual | 2014 Actual | 2015 Actual | 2016 Actual | 2017 Budget | 2018 Request |
|---------------|-----------------|-------------|-------------|-------------|-------------|-------------|--------------|
| 30606/7/1 | Poll Workers | \$29,824 | \$32,572 | \$6,025 | \$22,891 | \$30,000 | \$0 |

NARRATIVE:

To be paid out of payroll.

| Line Item No. | Line Item Title | 2013 Actual | 2014 Actual | 2015 Actual | 2016 Actual | 2017 Budget | 2018 Request |
|---------------|-------------------|-------------|-------------|-------------|-------------|-------------|--------------|
| 30607/95 | Other Contractual | \$0 | \$0 | | | | |

NARRATIVE:

| | | | | | | |
|--------------------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|
| Total Contractual | \$32,956 | \$55,381 | \$12,015 | \$29,544 | \$52,000 | \$22,000 |
|--------------------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|

CAPITAL OUTLAY

| Line Item No. | Line Item Title | 2013 Actual | 2014 Actual | 2015 Actual | 2016 Actual | 2017 Budget | 2018 Request |
|---------------|-----------------------|-------------|-------------|-------------|-------------|-------------|--------------|
| 30608/40 | Furniture & Equipment | \$6,161 | \$0 | | \$69,500 | \$74,500 | \$10,000 |

NARRATIVE:

| | | | | | | |
|-----------------------------|----------------|------------|------------|--|-----------------|-----------------|
| Total Capital Outlay | \$6,161 | \$0 | \$0 | | \$74,500 | \$10,000 |
|-----------------------------|----------------|------------|------------|--|-----------------|-----------------|

| | | | | | | |
|--------------------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| TOTAL DEPARTMENT BUDGET | \$264,045 | \$304,134 | \$228,437 | \$299,676 | \$403,271 | \$371,073 |
|--------------------------------|------------------|------------------|------------------|------------------|------------------|------------------|

County Administration 2018 Requested
(County Administrator/Human Resources/Payroll)

PERSONAL SERVICES

| Line Item No. | Line Item Title | 2013 Actual | 2014 Actual | 2015 Actual | 2016 Actual | 2017 Budget | 2018 Request |
|---------------|-----------------|-------------|-------------|-------------|-------------|-------------|--------------|
| 32805/02 | Co Admin Salary | \$124,484 | \$124,226 | \$133,148 | \$136,900 | \$145,583 | \$142,553 |

NARRATIVE:

| Line Item No. | Line Item Title | 2013 Actual | 2014 Actual | 2015 Actual | 2016 Actual | 2017 Budget | 2018 Request |
|---------------|-----------------|-------------|-------------|-------------|-------------|-------------|--------------|
| 32805/04 | Clerical Salary | \$72,101 | \$71,105 | \$56,810 | \$69,959 | \$77,479 | \$79,417 |

NARRATIVE:

| Line Item No. | Line Item Title | 2013 Actual | 2014 Actual | 2015 Actual | 2016 Actual | 2017 Budget | 2018 Request |
|---------------|--------------------|-------------|-------------|-------------|-------------|-------------|--------------|
| 32805/09 | HR Director Salary | \$65,242 | \$65,713 | \$73,254 | \$77,974 | \$83,540 | \$84,011 |

NARRATIVE: Increase - Masters of Public Administration Certification

| Line Item No. | Line Item Title | 2013 Actual | 2014 Actual | 2015 Actual | 2016 Actual | 2017 Budget | 2018 Request |
|---------------|-----------------|-------------|-------------|-------------|-------------|-------------|--------------|
| 32805/31 | KPERS | \$21,809 | \$26,941 | \$29,137 | \$26,643 | \$32,796 | \$32,985 |

NARRATIVE:

| Line Item No. | Line Item Title | 2013 Actual | 2014 Actual | 2015 Actual | 2016 Actual | 2017 Budget | 2018 Request |
|---------------|-----------------|-------------|-------------|-------------|-------------|-------------|--------------|
| 32805/32 | FICA | \$18,395 | \$19,456 | \$20,275 | \$19,960 | \$23,273 | \$23,408 |

NARRATIVE:

| Line Item No. | Line Item Title | 2013 Actual | 2014 Actual | 2015 Actual | 2016 Actual | 2017 Budget | 2018 Request |
|---------------|-----------------|-------------|-------------|-------------|-------------|-------------|--------------|
| 32805/34 | WORK COMP | \$550 | \$742 | \$500 | \$0 | \$700 | \$704 |

NARRATIVE:

| Line Item No. | Line Item Title | 2013 Actual | 2014 Actual | 2015 Actual | 2016 Actual | 2017 Budget | 2018 Request |
|---------------|-----------------|-------------|-------------|-------------|-------------|-------------|--------------|
| 32805/35 | UNEMPLOYMENT | \$124 | \$255 | \$813 | \$369 | \$304 | \$306 |

NARRATIVE:

| | | | | | | | |
|--------------------------------|--|------------------|------------------|------------------|------------------|------------------|------------------|
| Total Personal Services | | \$302,705 | \$308,438 | \$313,937 | \$331,805 | \$363,675 | \$363,383 |
|--------------------------------|--|------------------|------------------|------------------|------------------|------------------|------------------|

COMMODITIES

| Line Item No. | Line Item Title | 2013 Actual | 2014 Actual | 2015 Actual | 2016 Actual | 2017 Budget | 2018 Request |
|---------------|-----------------|-------------|-------------|-------------|-------------|-------------|--------------|
| 32806/01 | Office Supplies | \$2,893 | \$5,547 | \$3,055 | \$1,747 | \$3,100 | \$3,100 |

NARRATIVE:

| Line Item No. | Line Item Title | 2013 Actual | 2014 Actual | 2015 Actual | 2016 Actual | 2017 Budget | 2018 Request |
|---------------|----------------------|-------------|-------------|-------------|-------------|-------------|--------------|
| 32806/05 | Technology Equipment | | | | \$0 | \$3,000 | \$2,000 |

NARRATIVE: Laptops

| Line Item No. | Line Item Title | 2013 Actual | 2014 Actual | 2015 Actual | 2016 Actual | 2017 Budget | 2018 Request |
|---------------|----------------------|-------------|-------------|-------------|-------------|-------------|--------------|
| 32806/15 | Dues & Subscriptions | \$1,529 | \$1,606 | \$2,502 | \$2,574 | \$2,850 | \$3,150 |

NARRATIVE:

| Line Item No. | Line Item Title | 2013 Actual | 2014 Actual | 2015 Actual | 2016 Actual | 2017 Budget | 2018 Request |
|---------------|--------------------|-------------|-------------|-------------|-------------|-------------|--------------|
| 32806/19 | Tuition & Training | \$3,000 | \$2,488 | \$3,649 | \$4,483 | \$7,000 | \$9,500 |

NARRATIVE:

| Line Item No. | Line Item Title | 2013 Actual | 2014 Actual | 2015 Actual | 2016 Actual | 2017 Budget | 2018 Request |
|---------------|-----------------|-------------|-------------|-------------|-------------|-------------|--------------|
| 32806/50 | Travel Expense | \$4,000 | \$5,451 | \$4,547 | \$4,496 | \$7,500 | \$8,500 |

NARRATIVE:

| | | | | | | |
|--------------------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|
| Total Commodities | \$11,423 | \$15,092 | \$13,753 | \$13,300 | \$23,450 | \$26,250 |
|--------------------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|

CONTRACTUAL

| Line Item No. | Line Item Title | 2013 Actual | 2014 Actual | 2015 Actual | 2016 Actual | 2017 Budget | 2018 Request |
|---------------|-----------------|-------------|-------------|-------------|-------------|-------------|--------------|
| 32807/22 | R/M Vehicles | \$0 | \$0 | | \$0 | \$0 | \$0 |

NARRATIVE:

| Line Item No. | Line Item Title | 2013 Actual | 2014 Actual | 2015 Actual | 2016 Actual | 2017 Budget | 2018 Request |
|---------------|-----------------|-------------|-------------|-------------|-------------|-------------|--------------|
| 32807/23 | R/M Equipment | \$900 | \$559 | \$1,483 | \$1,712 | \$1,800 | \$1,800 |

NARRATIVE:

| Line Item No. | Line Item Title | 2013 Actual | 2014 Actual | 2015 Actual | 2016 Actual | 2017 Budget | 2018 Request |
|---------------|-----------------|-------------|-------------|-------------|-------------|-------------|--------------|
| 32817/23 | KRONOS Hosting | | | | \$0 | \$39,000 | \$39,000 |

NARRATIVE:

Annual support

| Line Item No. | Line Item Title | 2013 Actual | 2014 Actual | 2015 Actual | 2016 Actual | 2017 Budget | 2018 Request |
|---------------|-----------------|-------------|-------------|-------------|-------------|-------------|--------------|
| 32807/30 | Insurance | \$0 | \$0 | | \$480 | \$0 | \$0 |

NARRATIVE:

| Line Item No. | Line Item Title | 2013 Actual | 2014 Actual | 2015 Actual | 2016 Actual | 2017 Budget | 2018 Request |
|---------------|-----------------|-------------|-------------|-------------|-------------|-------------|--------------|
| 32807/45 | Telephone | \$100 | \$360 | \$480 | \$0 | \$500 | \$500 |

NARRATIVE:

| Line Item No. | Line Item Title | 2013 Actual | 2014 Actual | 2015 Actual | 2016 Actual | 2017 Budget | 2018 Request |
|---------------|-----------------|-------------|-------------|-------------|-------------|-------------|--------------|
| 32807/60 | Fuel | \$0 | \$0 | | \$0 | \$0 | \$0 |

NARRATIVE:

| Line Item No. | Line Item Title | 2013 Actual | 2014 Actual | 2015 Actual | 2016 Actual | 2017 Budget | 2018 Request |
|---------------|-------------------------|-------------|-------------|-------------|-------------|-------------|--------------|
| 32827/60 | Personnel Attorney Fees | | | | \$0 | \$10,000 | \$10,000 |

NARRATIVE:

| | | | | | | |
|--------------------------|----------------|--------------|----------------|----------------|-----------------|-----------------|
| Total Contractual | \$1,000 | \$919 | \$1,963 | \$2,192 | \$51,300 | \$51,300 |
|--------------------------|----------------|--------------|----------------|----------------|-----------------|-----------------|

CAPITAL OUTLAY

| Line Item No. | Line Item Title | 2013 Actual | 2014 Actual | 2015 Actual | 2016 Actual | 2017 Budget | 2018 Request |
|---------------|-------------------------|-------------|-------------|-------------|-------------|-------------|--------------|
| 32808/40 | Furniture and Equipment | \$0 | \$10,618 | | \$0 | \$0 | \$0 |

NARRATIVE:

| | | | | | | |
|-----------------------------|------------|-----------------|------------|------------|------------|------------|
| Total Capital Outlay | \$0 | \$10,618 | \$0 | \$0 | \$0 | \$0 |
|-----------------------------|------------|-----------------|------------|------------|------------|------------|

| | | | | | | |
|-----------------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| TOTAL ADMINISTRATION | \$315,127 | \$345,685 | \$329,653 | \$347,296 | \$438,425 | \$440,933 |
|-----------------------------|------------------|------------------|------------------|------------------|------------------|------------------|

County Administrator 2018 Request

PERSONAL SERVICES

| Line Item No. | Line Item Title | 2013 Actual | 2014 Actual | 2015 Actual | 2016 Actual | 2017 Budget | 2018 Request |
|---------------|-------------------------|-------------|-------------|-------------|-------------|-------------|--------------|
| 32805/02 | Co Administrator Salary | \$124,484 | \$124,226 | \$133,148 | \$136,900 | \$145,583 | \$142,553 |

NARRATIVE: Less in 2018 because in 2017 received longevity.

| Line Item No. | Line Item Title | 2013 Actual | 2014 Actual | 2015 Actual | 2016 Actual | 2017 Budget | 2018 Request |
|---------------|-----------------|-------------|-------------|-------------|-------------|-------------|--------------|
| 32805/04 | Clerical Salary | \$72,101 | \$71,105 | \$56,810 | \$69,959 | \$0 | \$0 |

NARRATIVE:

| Line Item No. | Line Item Title | 2013 Actual | 2014 Actual | 2015 Actual | 2016 Actual | 2017 Budget | 2018 Request |
|---------------|--------------------|-------------|-------------|-------------|-------------|-------------|--------------|
| 32805/09 | HR Director Salary | \$65,242 | \$65,713 | \$73,254 | \$77,974 | \$0 | \$0 |

NARRATIVE:

| Line Item No. | Line Item Title | 2013 Actual | 2014 Actual | 2015 Actual | 2016 Actual | 2017 Budget | 2018 Request |
|---------------|-----------------|-------------|-------------|-------------|-------------|-------------|--------------|
| 32805/31 | KPERS | \$21,809 | \$26,941 | \$29,137 | \$26,643 | \$15,694 | \$15,367 |

NARRATIVE:

| Line Item No. | Line Item Title | 2013 Actual | 2014 Actual | 2015 Actual | 2016 Actual | 2017 Budget | 2018 Request |
|---------------|-----------------|-------------|-------------|-------------|-------------|-------------|--------------|
| 32805/32 | FICA | \$18,395 | \$19,456 | \$20,275 | \$19,960 | \$11,137 | \$10,905 |

NARRATIVE:

| Line Item No. | Line Item Title | 2013 Actual | 2014 Actual | 2015 Actual | 2016 Actual | 2017 Budget | 2018 Request |
|---------------|-----------------|-------------|-------------|-------------|-------------|-------------|--------------|
| 32805/34 | WORK COMP | \$550 | \$742 | \$500 | \$0 | \$335 | \$328 |

NARRATIVE:

| Line Item No. | Line Item Title | 2013 Actual | 2014 Actual | 2015 Actual | 2016 Actual | 2017 Budget | 2018 Request |
|---------------|-----------------|-------------|-------------|-------------|-------------|-------------|--------------|
| 32805/35 | UNEMPLOYMENT | \$124 | \$255 | \$813 | \$369 | \$146 | \$143 |

NARRATIVE:

| | | | | | | |
|--------------------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| Total Personal Services | \$302,705 | \$308,438 | \$313,937 | \$331,805 | \$172,895 | \$169,295 |
|--------------------------------|------------------|------------------|------------------|------------------|------------------|------------------|

COMMODITIES

| Line Item No. | Line Item Title | 2013 Actual | 2014 Actual | 2015 Actual | 2016 Actual | 2017 Budget | 2018 Request |
|---------------|-----------------|-------------|-------------|-------------|-------------|-------------|--------------|
| 32806/01 | Office Supplies | \$2,893 | \$5,547 | \$3,055 | \$1,747 | \$100 | \$100 |

NARRATIVE:

| Line Item No. | Line Item Title | 2013 Actual | 2014 Actual | 2015 Actual | 2016 Actual | 2017 Budget | 2018 Request |
|---------------|----------------------|-------------|-------------|-------------|-------------|-------------|--------------|
| 32806/05 | Technology Equipment | | | | \$0 | \$2,000 | \$1,000 |

NARRATIVE: Miscellaenous equipment if needed

| Line Item No. | Line Item Title | 2013 Actual | 2014 Actual | 2015 Actual | 2016 Actual | 2017 Budget | 2018 Request |
|---------------|----------------------|-------------|-------------|-------------|-------------|-------------|--------------|
| 32806/15 | Dues & Subscriptions | \$1,529 | \$1,606 | \$2,502 | \$2,574 | \$1,750 | \$2,000 |

NARRATIVE: KAC County Administrators, ICMA, KACM

| Line Item No. | Line Item Title | 2013 Actual | 2014 Actual | 2015 Actual | 2016 Actual | 2017 Budget | 2018 Request |
|---------------|--------------------|-------------|-------------|-------------|-------------|-------------|--------------|
| 32806/19 | Tuition & Training | \$3,000 | \$2,488 | \$3,649 | \$4,483 | \$3,500 | \$3,500 |

NARRATIVE: Continuing educaiton per contract (40 hrs required)

| Line Item No. | Line Item Title | 2013 Actual | 2014 Actual | 2015 Actual | 2016 Actual | 2017 Budget | 2018 Request |
|---------------|-----------------|-------------|-------------|-------------|-------------|-------------|--------------|
| 32806/50 | Travel Expense | \$4,000 | \$5,451 | \$4,547 | \$4,496 | \$3,000 | \$3,000 |

NARRATIVE:

| | | | | | | |
|--------------------------|-----------------|-----------------|-----------------|-----------------|-----------------|----------------|
| Total Commodities | \$11,423 | \$15,092 | \$13,753 | \$13,300 | \$10,350 | \$9,600 |
|--------------------------|-----------------|-----------------|-----------------|-----------------|-----------------|----------------|

CONTRACTUAL

| Line Item No. | Line Item Title | 2013 Actual | 2014 Actual | 2015 Actual | 2016 Actual | 2017 Budget | 2018 Request |
|---------------|-----------------|-------------|-------------|-------------|-------------|-------------|--------------|
| 32807/22 | R/M Vehicles | \$0 | \$0 | | | | \$0 |

NARRATIVE:

| Line Item No. | Line Item Title | 2013 Actual | 2014 Actual | 2015 Actual | 2016 Actual | 2017 Budget | 2018 Request |
|---------------|-----------------|-------------|-------------|-------------|-------------|-------------|--------------|
| 32807/23 | R/M Equipment | \$900 | \$559 | \$1,483 | \$1,712 | \$0 | \$0 |

NARRATIVE:

| Line Item No. | Line Item Title | 2013 Actual | 2014 Actual | 2015 Actual | 2016 Actual | 2017 Budget | 2018 Request |
|---------------|-----------------|-------------|-------------|-------------|-------------|-------------|--------------|
| 32807/30 | Insurance | \$0 | \$0 | | | | \$0 |

NARRATIVE:

| Line Item No. | Line Item Title | 2013 Actual | 2014 Actual | 2015 Actual | 2016 Actual | 2017 Budget | 2018 Request |
|---------------|-----------------|-------------|-------------|-------------|-------------|-------------|--------------|
| 32807/45 | Telephone | \$100 | \$360 | \$480 | \$480 | \$500 | \$500 |

NARRATIVE:

| Line Item No. | Line Item Title | 2013 Actual | 2014 Actual | 2015 Actual | 2016 Actual | 2017 Budget | 2018 Request |
|---------------|-----------------|-------------|-------------|-------------|-------------|-------------|--------------|
| 32807/60 | Fuel | \$0 | \$0 | | | | \$0 |

NARRATIVE:

| | | | | | | |
|--------------------------|----------------|--------------|----------------|----------------|--------------|--------------|
| Total Contractual | \$1,000 | \$919 | \$1,963 | \$2,192 | \$500 | \$500 |
|--------------------------|----------------|--------------|----------------|----------------|--------------|--------------|

CAPITAL OUTLAY

| Line Item No. | Line Item Title | 2013 Actual | 2014 Actual | 2015 Actual | 2016 Actual | 2017 Budget | 2018 Request |
|---------------|-------------------------|-------------|-------------|-------------|-------------|-------------|--------------|
| 32808/40 | Furniture and Equipment | \$0 | \$10,618 | | | | \$0 |

NARRATIVE:

| | | | | | | |
|-----------------------------|------------|-----------------|------------|------------|------------|------------|
| Total Capital Outlay | \$0 | \$10,618 | \$0 | \$0 | \$0 | \$0 |
|-----------------------------|------------|-----------------|------------|------------|------------|------------|

| | | | | | | |
|--------------------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| TOTAL DEPARTMENT BUDGET | \$315,127 | \$335,067 | \$329,653 | \$347,296 | \$183,745 | \$179,395 |
|--------------------------------|------------------|------------------|------------------|------------------|------------------|------------------|

DEPARTMENT: COUNTY ADMINISTRATION (Payroll)**PERSONAL SERVICES**

| Line Item No. | Line Item Title | 2013 Actual | 2014 Actual | 2015 Actual | 2016 Actual | 2017 Budget | 2018 Request |
|---------------|-----------------|-------------|-------------|-------------|-------------|-------------|--------------|
| 32815/02 | Clerical Salary | | | | | \$35,839 | \$54,457 |

NARRATIVE: Increase due to loss of staff and completion of Associates in Business

| Line Item No. | Line Item Title | 2013 Actual | 2014 Actual | 2015 Actual | 2016 Actual | 2017 Budget | 2018 Request |
|---------------|-----------------|-------------|-------------|-------------|-------------|-------------|--------------|
| 32815/31 | KPERS | | | | | \$3,608 | \$5,870 |

NARRATIVE:

| Line Item No. | Line Item Title | 2013 Actual | 2014 Actual | 2015 Actual | 2016 Actual | 2017 Budget | 2018 Request |
|---------------|-----------------|-------------|-------------|-------------|-------------|-------------|--------------|
| 32815/32 | FICA | | | | | \$2,560 | \$4,166 |

NARRATIVE:

| Line Item No. | Line Item Title | 2013 Actual | 2014 Actual | 2015 Actual | 2016 Actual | 2017 Budget | 2018 Request |
|---------------|-----------------|-------------|-------------|-------------|-------------|-------------|--------------|
| 32815/34 | WORK COMP | | | | | \$77 | \$125 |

NARRATIVE:

| Line Item No. | Line Item Title | 2013 Actual | 2014 Actual | 2015 Actual | 2016 Actual | 2017 Budget | 2018 Request |
|---------------|-----------------|-------------|-------------|-------------|-------------|-------------|--------------|
| 32815/35 | UNEMPLOYMENT | | | | | \$33 | \$54 |

NARRATIVE:

| | | | | | | | |
|--------------------------------|--|------------|------------|------------|------------|-----------------|-----------------|
| Total Personal Services | | \$0 | \$0 | \$0 | \$0 | \$42,117 | \$64,673 |
|--------------------------------|--|------------|------------|------------|------------|-----------------|-----------------|

COMMODITIES

| Line Item No. | Line Item Title | 2013 Actual | 2014 Actual | 2015 Actual | 2016 Actual | 2017 Budget | 2018 Request |
|---------------|-----------------|-------------|-------------|-------------|-------------|-------------|--------------|
| 32816/01 | Office Supplies | | | | | \$500 | \$500 |

NARRATIVE: Employee badges

| Line Item No. | Line Item Title | 2013 Actual | 2014 Actual | 2015 Actual | 2016 Actual | 2017 Budget | 2018 Request |
|---------------|----------------------|-------------|-------------|-------------|-------------|-------------|--------------|
| 32816/05 | Technology Equipment | | | | | | |

NARRATIVE:

| Line Item No. | Line Item Title | 2013 Actual | 2014 Actual | 2015 Actual | 2016 Actual | 2017 Budget | 2018 Request |
|---------------|----------------------|-------------|-------------|-------------|-------------|-------------|--------------|
| 32816/15 | Dues & Subscriptions | | | | | \$350 | \$400 |

NARRATIVE: American Payroll Assoc & SHRM local/national

| Line Item No. | Line Item Title | 2013 Actual | 2014 Actual | 2015 Actual | 2016 Actual | 2017 Budget | 2018 Request |
|---------------|--------------------|-------------|-------------|-------------|-------------|-------------|--------------|
| 32816/19 | Training & Tuition | | | | | \$500 | \$3,000 |

NARRATIVE: aPHR Certification, National Conf, Business Law/IRS seminars

| Line Item No. | Line Item Title | 2013 Actual | 2014 Actual | 2015 Actual | 2016 Actual | 2017 Budget | 2018 Request |
|---------------|-----------------|-------------|-------------|-------------|-------------|-------------|--------------|
| 32816/50 | Travel Expense | | | | | \$500 | \$1,500 |

NARRATIVE: Law Conf & SHRM National

| | | | | | | | |
|--------------------------|--|------------|------------|------------|------------|----------------|----------------|
| Total Commodities | | \$0 | \$0 | \$0 | \$0 | \$1,850 | \$5,400 |
|--------------------------|--|------------|------------|------------|------------|----------------|----------------|

CONTRACTUAL

| Line Item No. | Line Item Title | 2013 Actual | 2014 Actual | 2015 Actual | 2016 Actual | 2017 Budget | 2018 Request |
|---------------|-----------------|-------------|-------------|-------------|-------------|-------------|--------------|
| 32817/22 | R/M Vehicles | \$0 | | | | | \$0 |

NARRATIVE:

| Line Item No. | Line Item Title | 2013 Actual | 2014 Actual | 2015 Actual | 2016 Actual | 2017 Budget | 2018 Request |
|---------------|-----------------|-------------|-------------|-------------|-------------|-------------|--------------|
| 32817/23 | KRONOS Hosting | | | | | \$39,000 | \$39,000 |

NARRATIVE:

| Line Item No. | Line Item Title | 2013 Actual | 2014 Actual | 2015 Actual | 2016 Actual | 2017 Budget | 2018 Request |
|---------------|-----------------|-------------|-------------|-------------|-------------|-------------|--------------|
| 32817/30 | Insurance | \$0 | | | | | \$0 |

NARRATIVE:

| Line Item No. | Line Item Title | 2013 Actual | 2014 Actual | 2015 Actual | 2016 Actual | 2017 Budget | 2018 Request |
|---------------|-----------------|-------------|-------------|-------------|-------------|-------------|--------------|
| 32817/45 | Telephone | | | | | | \$0 |

NARRATIVE:

| Line Item No. | Line Item Title | 2013 Actual | 2014 Actual | 2015 Actual | 2016 Actual | 2017 Budget | 2018 Request |
|---------------|-----------------|-------------|-------------|-------------|-------------|-------------|--------------|
| 32817/60 | Fuel | \$0 | | | | | \$0 |

NARRATIVE:

| | | | | | | | |
|--------------------------|--|------------|------------|------------|------------|-----------------|-----------------|
| Total Contractual | | \$0 | \$0 | \$0 | \$0 | \$39,000 | \$39,000 |
|--------------------------|--|------------|------------|------------|------------|-----------------|-----------------|

CAPITAL OUTLAY

| Line Item No. | Line Item Title | 2013 Actual | 2014 Actual | 2015 Actual | 2016 Actual | 2017 Budget | 2018 Request |
|---------------|-------------------------|-------------|-------------|-------------|-------------|-------------|--------------|
| 32818/40 | Furniture and Equipment | | | | | | \$0 |

NARRATIVE:

| Line Item No. | Line Item Title | 2013 Actual | 2014 Actual | 2015 Actual | 2016 Actual | 2017 Budget | 2018 Request |
|---------------|------------------|-------------|-------------|-------------|-------------|-------------|--------------|
| 32818/60 | Vehicle Purchase | | | | | | |

NARRATIVE:

| | | | | | | | |
|-----------------------------|--|------------|------------|------------|------------|------------|------------|
| Total Capital Outlay | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
|-----------------------------|--|------------|------------|------------|------------|------------|------------|

| | | | | | | | |
|--------------------------------|--|------------|------------|------------|------------|-----------------|------------------|
| TOTAL DEPARTMENT BUDGET | | \$0 | \$0 | \$0 | \$0 | \$82,967 | \$109,073 |
|--------------------------------|--|------------|------------|------------|------------|-----------------|------------------|

DEPARTMENT: COUNTY ADMINISTRATION (Human Resources)**PERSONAL SERVICES**

| Line Item No. | Line Item Title | 2013 Actual | 2014 Actual | 2015 Actual | 2016 Actual | 2017 Budget | 2018 Approved |
|---------------|--------------------|-------------|-------------|-------------|-------------|-------------|---------------|
| 32825/02 | HR Director Salary | | | | | \$83,540 | \$84,011 |

NARRATIVE: NARRATIVE: Increase for Masters in Public Administration Certification

| Line Item No. | Line Item Title | 2013 Actual | 2014 Actual | 2015 Actual | 2016 Actual | 2017 Budget | 2018 Approved |
|---------------|-----------------|-------------|-------------|-------------|-------------|-------------|---------------|
| 32825/04 | Clerical Salary | | | | | \$41,640 | \$24,960 |

NARRATIVE:

| Line Item No. | Line Item Title | 2013 Actual | 2014 Actual | 2015 Actual | 2016 Actual | 2017 Budget | 2018 Approved |
|---------------|-----------------|-------------|-------------|-------------|-------------|-------------|---------------|
| 32825/31 | KPERS | | | | | \$13,494 | \$11,747 |

NARRATIVE:

| Line Item No. | Line Item Title | 2013 Actual | 2014 Actual | 2015 Actual | 2016 Actual | 2017 Budget | 2018 Approved |
|---------------|-----------------|-------------|-------------|-------------|-------------|-------------|---------------|
| 32825/32 | FICA | | | | | \$9,576 | \$8,336 |

NARRATIVE:

| Line Item No. | Line Item Title | 2013 Actual | 2014 Actual | 2015 Actual | 2016 Actual | 2017 Budget | 2018 Approved |
|---------------|-----------------|-------------|-------------|-------------|-------------|-------------|---------------|
| 32825/34 | Work comp | | | | | \$288 | \$251 |

NARRATIVE:

| Line Item No. | Line Item Title | 2013 Actual | 2014 Actual | 2015 Actual | 2016 Actual | 2017 Budget | 2018 Approved |
|---------------|-----------------|-------------|-------------|-------------|-------------|-------------|---------------|
| 32825/35 | Unemployment | | | | | \$125 | \$109 |

NARRATIVE:

| | | | | | | | |
|--------------------------------|--|------------|------------|------------|------------|------------------|------------------|
| Total Personal Services | | \$0 | \$0 | \$0 | \$0 | \$148,663 | \$129,414 |
|--------------------------------|--|------------|------------|------------|------------|------------------|------------------|

COMMODITIES

| Line Item No. | Line Item Title | 2013 Actual | 2014 Actual | 2015 Actual | 2016 Actual | 2017 Budget | 2018 Approved |
|---------------|-----------------|-------------|-------------|-------------|-------------|-------------|---------------|
| 32826/01 | Office Supplies | | | | | \$2,500 | \$2,500 |

NARRATIVE:

| Line Item No. | Line Item Title | 2013 Actual | 2014 Actual | 2015 Actual | 2016 Actual | 2017 Budget | 2018 Approved |
|---------------|----------------------|-------------|-------------|-------------|-------------|-------------|---------------|
| 32826/05 | Technology Equipment | | | | | \$1,000 | \$1,000 |

NARRATIVE:

| Line Item No. | Line Item Title | 2013 Actual | 2014 Actual | 2015 Actual | 2016 Actual | 2017 Budget | 2018 Approved |
|---------------|----------------------|-------------|-------------|-------------|-------------|-------------|---------------|
| 32826/15 | Dues & Subscriptions | | | | | \$750 | \$750 |

NARRATIVE: SHRM, IPMA-HR

| Line Item No. | Line Item Title | 2013 Actual | 2014 Actual | 2015 Actual | 2016 Actual | 2017 Budget | 2018 Approved |
|---------------|--------------------|-------------|-------------|-------------|-------------|-------------|---------------|
| 32826/19 | Tuition & Training | | | | | \$3,000 | \$3,000 |

NARRATIVE: Personnel Law Conference/SHRM/CEU

| Line Item No. | Line Item Title | 2013 Actual | 2014 Actual | 2015 Actual | 2016 Actual | 2017 Budget | 2018 Approved |
|---------------|-----------------|-------------|-------------|-------------|-------------|-------------|---------------|
| 32826/50 | Travel Expense | | | | | \$4,000 | \$4,000 |

NARRATIVE:

| | | | | | | | |
|--------------------------|--|------------|------------|------------|------------|-----------------|-----------------|
| Total Commodities | | \$0 | \$0 | \$0 | \$0 | \$11,250 | \$11,250 |
|--------------------------|--|------------|------------|------------|------------|-----------------|-----------------|

CONTRACTUAL

| Line Item No. | Line Item Title | 2013 Actual | 2014 Actual | 2015 Actual | 2016 Actual | 2017 Budget | 2018 Approved |
|---------------|-----------------|-------------|-------------|-------------|-------------|-------------|---------------|
| 32827/22 | R/M Vehicles | | | | | | \$0 |

NARRATIVE:

| Line Item No. | Line Item Title | 2013 Actual | 2014 Actual | 2015 Actual | 2016 Actual | 2017 Budget | 2018 Approved |
|---------------|-----------------|-------------|-------------|-------------|-------------|-------------|---------------|
| 32827/23 | R/M Equipment | | | | | \$1,800 | \$1,800 |

NARRATIVE: Annual maintenance for copier

| Line Item No. | Line Item Title | 2013 Actual | 2014 Actual | 2015 Actual | 2016 Actual | 2017 Budget | 2018 Approved |
|---------------|-----------------|-------------|-------------|-------------|-------------|-------------|---------------|
| 32827/30 | Insurance | | | | | | \$0 |

NARRATIVE:

| Line Item No. | Line Item Title | 2013 Actual | 2014 Actual | 2015 Actual | 2016 Actual | 2017 Budget | 2018 Approved |
|---------------|-----------------|-------------|-------------|-------------|-------------|-------------|---------------|
| 32827/45 | Telephone | | | | | | \$0 |

NARRATIVE:

| Line Item No. | Line Item Title | 2013 Actual | 2014 Actual | 2015 Actual | 2016 Actual | 2017 Budget | 2018 Approved |
|---------------|-------------------------|-------------|-------------|-------------|-------------|-------------|---------------|
| 32827/60 | Personnel Attorney Fees | | | | | \$10,000 | \$10,000 |

NARRATIVE: Specialized employment attorney.

| | | | | | | | |
|--------------------------|--|--|-----|-----|-----|----------|----------|
| Total Contractual | | | \$0 | \$0 | \$0 | \$11,800 | \$11,800 |
|--------------------------|--|--|-----|-----|-----|----------|----------|

CAPITAL OUTLAY

| Line Item No. | Line Item Title | 2013 Actual | 2014 Actual | 2015 Actual | 2016 Actual | 2017 Budget | 2018 Approved |
|---------------|----------------------|-------------|-------------|-------------|-------------|-------------|---------------|
| 32828/40 | Furniture and Equip. | | | | | | |

NARRATIVE:

| Line Item No. | Line Item Title | 2013 Actual | 2014 Actual | 2015 Actual | 2016 Actual | 2017 Budget | 2018 Approved |
|---------------|------------------|-------------|-------------|-------------|-------------|-------------|---------------|
| 32828/60 | Vehicle Purchase | | | \$0 | \$0 | | |

NARRATIVE:

| | | | | | | | |
|-----------------------------|--|-----|-----|-----|-----|-----|-----|
| Total Capital Outlay | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
|-----------------------------|--|-----|-----|-----|-----|-----|-----|

| | | | | | | | |
|--------------------------------|--|-----|-----|-----|-----|-----------|-----------|
| TOTAL DEPARTMENT BUDGET | | \$0 | \$0 | \$0 | \$0 | \$171,713 | \$152,464 |
|--------------------------------|--|-----|-----|-----|-----|-----------|-----------|

FINNEY COUNTY BUDGET REQUEST WORKSHEET - 2018
DEPARTMENT: GENERAL & ADMINISTRATIVE

PERSONAL SERVICES

| Line Item No. | Line Item Title | 2013 Actual | 2014 Actual | 2015 Actual | 2016 Actual | 2017 Budget | 2018 Request |
|---------------|-----------------|-------------|-------------|-------------|-------------|-------------|--------------|
| 30105/09 | Salaries | \$286 | \$57,124 | \$322 | \$350 | \$72,500 | \$72,500 |

NARRATIVE: Unanticipated salary expense. Possible use for communications specialist to assist in community outreach related to the strategic plan #3 (Improve communication to inform the community about County services and initiatives, and expand citizen engagement.)

| Line Item No. | Line Item Title | 2013 Actual | 2014 Actual | 2015 Actual | 2016 Actual | 2017 Budget | 2018 Request |
|---------------|-----------------|-------------|-------------|-------------|-------------|-------------|--------------|
| 30105/31 | KPERS | \$0 | \$0 | \$0 | \$0 | \$7,975 | \$7,975 |

NARRATIVE:

| Line Item No. | Line Item Title | 2013 Actual | 2014 Actual | 2015 Actual | 2016 Actual | 2017 Budget | 2018 Request |
|---------------|-----------------|-------------|-------------|-------------|-------------|-------------|--------------|
| 30105/32 | Social Security | \$34,913 | \$0 | \$0 | \$0 | \$5,546 | \$5,546 |

NARRATIVE:

| Line Item No. | Line Item Title | 2013 Actual | 2014 Actual | 2015 Actual | 2016 Actual | 2017 Budget | 2018 Request |
|---------------|-----------------|-------------|-------------|-------------|-------------|-------------|--------------|
| 30105/34 | Workers Comp | \$2,263 | \$13,549 | \$5,148 | \$4,920 | \$7,370 | \$7,370 |

NARRATIVE:

| Line Item No. | Line Item Title | 2013 Actual | 2014 Actual | 2015 Actual | 2016 Actual | 2017 Budget | 2018 Request |
|---------------|------------------------|-------------|-------------|-------------|-------------|-------------|--------------|
| 30105/35 | Unemployment Insurance | \$0 | \$0 | \$0 | \$0 | \$225 | \$225 |

NARRATIVE:

| | | | | | | | |
|--------------------------------|--|-----------------|-----------------|----------------|----------------|-----------------|-----------------|
| Total Personal Services | | \$37,462 | \$70,673 | \$5,470 | \$5,270 | \$93,616 | \$93,616 |
|--------------------------------|--|-----------------|-----------------|----------------|----------------|-----------------|-----------------|

COMMODITIES

| Line Item No. | Line Item Title | 2013 Actual | 2014 Actual | 2015 Actual | 2016 Actual | 2017 Budget | 2018 Request |
|---------------|-----------------|-------------|-------------|-------------|-------------|-------------|--------------|
| 30106/01 | Office Supplies | \$23,459 | \$17,580 | \$23,793 | \$16,460 | \$25,000 | \$22,000 |

NARRATIVE: Clearing account to cover bulk purchases which are then reimbursed by departments.

| Line Item No. | Line Item Title | 2013 Actual | 2014 Actual | 2015 Actual | 2016 Actual | 2017 Budget | 2018 Request |
|---------------|-----------------|-------------|-------------|-------------|-------------|-------------|--------------|
| 30106/10 | Postage | \$48,115 | \$24,246 | \$56,495 | \$59,565 | \$65,000 | \$68,000 |

NARRATIVE: Postage for Administrative Center, partially reimbursed by District Court and Youth Services.

| Line Item No. | Line Item Title | 2013 Actual | 2014 Actual | 2015 Actual | 2016 Actual | 2017 Budget | 2018 Request |
|---------------|----------------------|-------------|-------------|-------------|-------------|-------------|--------------|
| 30106/15 | Dues & Subscriptions | \$17,483 | \$20,513 | \$16,223 | \$15,905 | \$22,000 | \$22,000 |

NARRATIVE: NACO and KAC dues, Great Plains Development, KLPG, and other miscellaneous dues and fees

| Line Item No. | Line Item Title | 2013 Actual | 2014 Actual | 2015 Actual | 2016 Actual | 2017 Budget | 2018 Request |
|---------------|-------------------|-------------|-------------|-------------|-------------|-------------|--------------|
| 30106/50 | Travel & Training | \$3,853 | \$6,861 | \$12,125 | \$4,949 | \$10,000 | \$10,000 |

NARRATIVE: KAC Annual meeting expense and travel costs of annual Western Kansas Congressional Staff reception. Includes \$10,000 for employee training programs.

| Line Item No. | Line Item Title | 2013 Actual | 2014 Actual | 2015 Actual | 2016 Actual | 2017 Budget | 2018 Request |
|---------------|-----------------|-------------|-------------|-------------|-------------|-------------|--------------|
| 30106/70 | Refunds | | | | \$852 | | |

NARRATIVE:

| Line Item No. | Line Item Title | 2013 Actual | 2014 Actual | 2015 Actual | 2016 Actual | 2017 Budget | 2018 Request |
|---------------|-------------------|-------------|-------------|-------------|-------------|-------------|--------------|
| 30106/95 | Other Commodities | \$18,701 | \$10,116 | \$25,424 | \$15,676 | \$25,000 | \$25,000 |

NARRATIVE: Miscellaneous commodities as needed, includes refunds/fees and county commission lunches.

| | | | | | | | |
|--------------------------|--|------------------|-----------------|------------------|------------------|------------------|------------------|
| Total Commodities | | \$111,611 | \$79,315 | \$134,060 | \$113,408 | \$147,000 | \$147,000 |
|--------------------------|--|------------------|-----------------|------------------|------------------|------------------|------------------|

CONTRACTUAL

| Line Item No. | Line Item Title | 2013 Actual | 2014 Actual | 2015 Actual | 2016 Actual | 2017 Budget | 2018 Request |
|---------------|----------------------------|-------------|-------------|-------------|-------------|-------------|--------------|
| 30107/01 | Accounting & Auditing Fees | \$73,808 | \$84,800 | \$95,653 | \$94,207 | \$96,000 | \$96,000 |

NARRATIVE:

| Line Item No. | Line Item Title | 2013 Actual | 2014 Actual | 2015 Actual | 2016 Actual | 2017 Budget | 2018 Request |
|---------------|-----------------|-------------|-------------|-------------|-------------|-------------|--------------|
| 30107/02 | Legal Fees | \$39,746 | \$35,529 | \$24,577 | \$42,085 | \$50,000 | \$50,000 |

NARRATIVE: Fees for County Counselor, Court of Tax Appeals, oil and gas matters, and tax sale.

| Line Item No. | Line Item Title | 2013 Actual | 2014 Actual | 2015 Actual | 2016 Actual | 2017 Budget | 2018 Request |
|---------------|--------------------|-------------|-------------|-------------|-------------|-------------|--------------|
| 30107/15 | Legal Publications | \$4,927 | \$5,735 | \$4,262 | \$5,327 | \$6,000 | \$6,000 |

NARRATIVE: Required notices, employment ads, etc.

| Line Item No. | Line Item Title | 2013 Actual | 2014 Actual | 2015 Actual | 2016 Actual | 2017 Budget | 2018 Request |
|---------------|-----------------|-------------|-------------|-------------|-------------|-------------|--------------|
| 30107/21 | R/M Buildings | \$62,627 | \$86,535 | \$64,077 | \$81,797 | \$65,000 | \$70,000 |

NARRATIVE: General repairs to County buildings

| Line Item No. | Line Item Title | 2013 Actual | 2014 Actual | 2015 Actual | 2016 Actual | 2017 Budget | 2018 Request |
|---------------|-----------------|-------------|-------------|-------------|-------------|-------------|--------------|
| 30107/23 | R/M Equipment | \$61,374 | \$27,755 | \$29,514 | \$47,953 | \$50,000 | \$50,000 |

NARRATIVE: Repair and maintenance of general building equipment, elevators, HVAC, etc.

| Line Item No. | Line Item Title | 2013 Actual | 2014 Actual | 2015 Actual | 2016 Actual | 2017 Budget | 2018 Request |
|---------------|-----------------|-------------|-------------|-------------|-------------|-------------|--------------|
| 30107/27 | Officer Bond | \$694 | \$950 | \$2,529 | \$1,096 | \$3,000 | \$2,000 |

NARRATIVE:

| Line Item No. | Line Item Title | 2013 Actual | 2014 Actual | 2015 Actual | 2016 Actual | 2017 Budget | 2018 Request |
|---------------|-----------------|-------------|-------------|-------------|-------------|-------------|--------------|
| 30107/30 | Insurance | \$149,771 | \$213,629 | \$225,748 | \$194,435 | \$250,000 | \$250,000 |

NARRATIVE: Building and liability insurance. Costs for coverage of new building is unknown at this time, so the 2017 Approved has a \$30,000 increase.

| Line Item No. | Line Item Title | 2013 Actual | 2014 Actual | 2015 Actual | 2016 Actual | 2017 Budget | 2018 Request |
|---------------|--------------------|-------------|-------------|-------------|-------------|-------------|--------------|
| 30107/35 | Cox Communications | | | | | \$75,000 | \$85,000 |

NARRATIVE: In past years, the Cox Communications bill has been paid out of Other Contractual.

| Line Item No. | Line Item Title | 2013 Actual | 2014 Actual | 2015 Actual | 2016 Actual | 2017 Budget | 2018 Request |
|---------------|-----------------|-------------|-------------|-------------|-------------|-------------|--------------|
| 30107/40 | Utilities | \$321,826 | \$366,817 | \$315,637 | \$323,379 | \$335,000 | \$330,000 |

NARRATIVE: For all county buildings

| Line Item No. | Line Item Title | 2013 Actual | 2014 Actual | 2015 Actual | 2016 Actual | 2017 Budget | 2018 Request |
|---------------|-----------------|-------------|-------------|-------------|-------------|-------------|--------------|
| 30107/45 | Telephone | \$37,255 | \$47,570 | \$46,479 | \$60,749 | \$45,000 | \$40,000 |

NARRATIVE:

| Line Item No. | Line Item Title | 2013 Actual | 2014 Actual | 2015 Actual | 2016 Actual | 2017 Budget | 2018 Request |
|---------------|------------------|-------------|-------------|-------------|-------------|-------------|--------------|
| 30107/70 | Coroner & Health | \$77,721 | \$122,910 | \$80,796 | \$96,286 | \$90,000 | \$90,000 |

NARRATIVE: Includes payment for annual coroner contract fees and autopsies ordered by coroner.

| Line Item No. | Line Item Title | 2013 Actual | 2014 Actual | 2015 Actual | 2016 Actual | 2017 Budget | 2018 Request |
|---------------|-------------------------|-------------|-------------|-------------|-------------|-------------|--------------|
| 30107/94 | Conestoga - Contractual | \$450 | \$0 | \$0 | \$0 | \$0 | \$0 |

NARRATIVE: This line item was used to transfer possible Conestoga settlement monies. fund).

| Line Item No. | Line Item Title | 2013 Actual | 2014 Actual | 2015 Actual | 2016 Actual | 2017 Budget | 2018 Request |
|---------------|-------------------|-------------|-------------|-------------|-------------|-------------|--------------|
| 30107/95 | Other Contractual | \$323,694 | \$354,502 | \$387,650 | \$490,372 | \$335,000 | \$350,000 |

NARRATIVE: This line item provides funding for software maintenance contracts, Planning, Code Enforcement and Inspection Service Agreement, specialized studies and special transfers to agencies or organizations that are not included in the regular budget, and other special projects.

| | | | | | | | |
|--------------------------|--|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| Total Contractual | | \$1,153,894 | \$1,346,732 | \$1,276,923 | \$1,437,687 | \$1,400,000 | \$1,419,000 |
|--------------------------|--|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|

CAPITAL OUTLAY

| Line Item No. | Line Item Title | 2013 Actual | 2014 Actual | 2015 Actual | 2016 Actual | 2017 Budget | 2018 Request |
|---------------|----------------------|-------------|-------------|-------------|-------------|-------------|--------------|
| 30108/30 | Technology Equipment | \$200,417 | \$232,101 | \$256,608 | \$315,774 | \$50,000 | \$50,000 |

NARRATIVE: \$50k for AS400 Reserve, \$25k for Payroll Reserve and \$245k for Tech Equipment (CIP)

| Line Item No. | Line Item Title | 2013 Actual | 2014 Actual | 2015 Actual | 2016 Actual | 2017 Budget | 2018 Request |
|---------------|----------------------|-------------|-------------|-------------|-------------|-------------|--------------|
| 30108/35 | Payroll Enhancements | | | | | \$25,000 | \$25,000 |

NARRATIVE:

| Line Item No. | Line Item Title | 2013 Actual | 2014 Actual | 2015 Actual | 2016 Actual | 2017 Budget | 2018 Request |
|---------------|-------------------|-------------|-------------|-------------|-------------|-------------|--------------|
| 30108/40 | Physical Security | | | | | \$25,000 | \$25,000 |

NARRATIVE:

| Line Item No. | Line Item Title | 2013 Actual | 2014 Actual | 2015 Actual | 2016 Actual | 2017 Budget | 2018 Request |
|---------------|-----------------|-------------|-------------|-------------|-------------|-------------|--------------|
| 30108/45 | VOIP | | | | | \$50,000 | \$50,000 |

NARRATIVE:

| Line Item No. | Line Item Title | 2013 Actual | 2014 Actual | 2015 Actual | 2016 Actual | 2017 Budget | 2018 Request |
|---------------|--------------------|-------------|-------------|-------------|-------------|-------------|--------------|
| 30108/50 | Fiber Enhancements | | | | | \$50,000 | \$50,000 |

NARRATIVE:

| Line Item No. | Line Item Title | 2013 Actual | 2014 Actual | 2015 Actual | 2016 Actual | 2017 Budget | 2018 Request |
|---------------|---------------------|-------------|-------------|-------------|-------------|-------------|--------------|
| 30108/60 | Switches & Wireless | \$0 | \$0 | \$0 | \$0 | \$50,000 | \$50,000 |

NARRATIVE:

| Line Item No. | Line Item Title | 2013 Actual | 2014 Actual | 2015 Actual | 2016 Actual | 2017 Budget | 2018 Request |
|---------------|------------------|-------------|-------------|-------------|-------------|-------------|--------------|
| 30108/61 | Scanning Project | \$0 | \$0 | \$0 | \$0 | \$70,000 | \$70,000 |

NARRATIVE:

| | | | | | | | |
|----------------------|--|-----------|-----------|-----------|-----------|-----------|-----------|
| Total Capital Outlay | | \$200,417 | \$232,101 | \$256,608 | \$315,774 | \$320,000 | \$320,000 |
|----------------------|--|-----------|-----------|-----------|-----------|-----------|-----------|

OTHER EXPENDITURES

| Line Item No. | Line Item Title | 2013 Actual | 2014 Actual | 2015 Actual | 2016 Actual | 2017 Budget | 2018 Request |
|---------------|-------------------|-------------|-------------|-------------|-------------|-------------|--------------|
| 30109/005 | Tax Appropriation | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |

NARRATIVE:

| Line Item No. | Line Item Title | 2013 Actual | 2014 Actual | 2015 Actual | 2016 Actual | 2017 Budget | 2018 Request |
|---------------|--------------------------|-------------|-------------|-------------|-------------|-------------|--------------|
| 30109/20 | Transfers/State Payments | \$0 | \$122,552 | \$160,500 | \$113,493 | \$0 | |

NARRATIVE: Includes year-end transfer to Economic Development Incentive Fund. The budgeted amount for economic development

| Line Item No. | Line Item Title | 2013 Actual | 2014 Actual | 2015 Actual | 2016 Actual | 2017 Budget | 2018 Request |
|---------------|-----------------|-------------|-------------|-------------|-------------|-------------|--------------|
| 30109/21 | Heritage Trust | \$0 | \$0 | \$15,419 | \$8,073 | \$0 | \$0 |

NARRATIVE: Heritage Trust fund is included in the Registrar of Deeds filing fees. The amount shown for 2015 is actual costs but it should be listed as a pass through, not a budgeted expense. Trust Fund is \$1 per page of recordings.

| Line Item No. | Line Item Title | 2013 Actual | 2014 Actual | 2015 Actual | 2016 Actual | 2017 Budget | 2018 Request |
|---------------|-----------------------|-------------|-------------|-------------|-------------|-------------|--------------|
| 30109/38 | Other County Payments | \$0 | \$2,688 | -\$12,495 | -\$3,088 | \$5,000 | \$5,000 |

NARRATIVE:

| Line Item No. | Line Item Title | 2013 Actual | 2014 Actual | 2015 Actual | 2016 Actual | 2017 Budget | 2018 Request |
|---------------|-----------------|-------------|-------------|-------------|-------------|-------------|--------------|
| 30109/60 | CASA | \$10,000 | \$10,000 | \$9,000 | \$12,000 | \$12,000 | \$12,000 |

NARRATIVE:

| Line Item No. | Line Item Title | 2013 Actual | 2014 Actual | 2015 Actual | 2016 Actual | 2017 Budget | 2018 Request |
|---------------|------------------|-------------|-------------|-------------|-------------|-------------|--------------|
| 30109/61 | Detention Center | \$387,480 | \$470,947 | \$512,892 | \$442,979 | \$449,345 | \$437,037 |

NARRATIVE:

| Line Item No. | Line Item Title | 2013 Actual | 2014 Actual | 2015 Actual | 2016 Actual | 2017 Budget | 2018 Request |
|---------------|-------------------|-------------|-------------|-------------|-------------|-------------|--------------|
| 30109/62 | Soil Conservation | \$25,000 | \$25,000 | \$25,000 | \$34,000 | \$34,000 | \$30,000 |

NARRATIVE:

| Line Item No. | Line Item Title | 2013 Actual | 2014 Actual | 2015 Actual | 2016 Actual | 2017 Budget | 2018 Request |
|---------------|---------------------------|-------------|-------------|-------------|-------------|-------------|--------------|
| 30109/02 | Community Services Center | | | | | \$200,039 | \$213,560 |

NARRATIVE: Transfer to Community Services Center for the funding of Youth Services Diversion Program. 2017 was the first year this program is being funded by a transfer instead of a department of the General Fund.

| Line Item No. | Line Item Title | 2013 Actual | 2014 Actual | 2015 Actual | 2016 Actual | 2017 Budget | 2018 Request |
|---------------|-------------------|-------------|-------------|-------------|-------------|-------------|--------------|
| 30109/65 | Extension Council | \$200,000 | \$200,000 | \$182,500 | \$191,500 | \$182,500 | \$182,500 |

NARRATIVE:

| Line Item No. | Line Item Title | 2013 Actual | 2014 Actual | 2015 Actual | 2016 Actual | 2017 Budget | 2018 Request |
|---------------|-----------------|-------------|-------------|-------------|-------------|-------------|--------------|
| 30109/66 | Mental Health | \$150,000 | \$150,000 | \$135,000 | \$150,000 | \$150,000 | \$205,000 |

NARRATIVE: Compass

| Line Item No. | Line Item Title | 2013 Actual | 2014 Actual | 2015 Actual | 2016 Actual | 2017 Budget | 2018 Request |
|---------------|-----------------|-------------|-------------|-------------|-------------|-------------|--------------|
| 30109/ | City on a Hill | | | | | | \$10,000 |

NARRATIVE: New request

| Line Item No. | Line Item Title | 2013 Actual | 2014 Actual | 2015 Actual | 2016 Actual | 2017 Budget | 2018 Request |
|---------------|-----------------|-------------|-------------|-------------|-------------|-------------|--------------|
| 30109/68 | GIS Transfer | \$50,000 | \$50,000 | \$80,000 | \$80,000 | \$80,000 | \$80,000 |

NARRATIVE:

| Line Item No. | Line Item Title | 2013 Actual | 2014 Actual | 2015 Actual | 2016 Actual | 2017 Budget | 2018 Request |
|---------------|-------------------------|-------------|-------------|-------------|-------------|-------------|--------------|
| 30109/69 | Animal Shelter Transfer | \$25,000 | \$44,276 | \$25,000 | \$25,000 | \$25,000 | \$25,000 |

NARRATIVE: Transfer to City of Garden City as Finney County share in construction of new Animal Shelter, 2009-2018.

| Line Item No. | Line Item Title | 2013 Actual | 2014 Actual | 2015 Actual | 2016 Actual | 2017 Budget | 2018 Request |
|---------------|-----------------|-------------|-------------|-------------|-------------|-------------|--------------|
| 30109/70 | Radio Lease | \$100,496 | \$100,496 | \$100,496 | \$97,259 | \$0 | \$0 |

NARRATIVE: (BRMP) County payment on lease purchase for radio conversion program 2010-2015.

| Line Item No. | Line Item Title | 2013 Actual | 2014 Actual | 2015 Actual | 2016 Actual | 2017 Budget | 2018 Request |
|---------------|---------------------------------|-------------|-------------|-------------|-------------|-------------|--------------|
| 30109/71 | Economic Development Incentives | \$125,000 | \$58,000 | \$0 | \$125,000 | \$120,000 | \$125,000 |

NARRATIVE: Year end transfer to the Finney County's Economic Development Incentive Fund that also receives contribution from City of Garden City. This line item is tied to County's Strategic Plan #5 (Contribute to community problem solving and quality of life).

| Line Item No. | Line Item Title | 2013 Actual | 2014 Actual | 2015 Actual | 2016 Actual | 2017 Budget | 2018 Request |
|---------------|---------------------------------|-------------|-------------|-------------|-------------|-------------|--------------|
| 30109/71 | Economic Development Incentives | \$0 | \$0 | \$0 | \$0 | \$30,000 | \$30,000 |

NARRATIVE: Includes \$30,000 transfer to FCEDC operating fund

| Line Item No. | Line Item Title | 2013 Actual | 2014 Actual | 2015 Actual | 2016 Actual | 2017 Budget | 2018 Request |
|---------------|------------------|-------------|-------------|-------------|-------------|-------------|--------------|
| 30109/73 | Grant Compliance | \$0 | \$5,692 | \$10,000 | \$10,000 | \$10,000 | \$10,000 |

NARRATIVE: Special allocation for personnel involved with grant compliance duties per auditors,.

| Line Item No. | Line Item Title | 2013 Actual | 2014 Actual | 2015 Actual | 2016 Actual | 2017 Budget | 2018 Request |
|---------------|-------------------|-------------|-------------|-------------|-------------|-------------|--------------|
| 30109/95 | Audit Adjustments | \$0 | \$0 | -\$610 | \$0 | \$0 | \$0 |

NARRATIVE:

| Line Item No. | Line Item Title | 2013 Actual | 2014 Actual | 2015 Actual | 2016 Actual | 2017 Budget | 2018 Request |
|---------------|------------------|-------------|-------------|-------------|-------------|-------------|--------------|
| 30109/98 | Shortage/Overage | \$0 | \$0 | \$12 | \$135 | \$0 | \$0 |

NARRATIVE:

| | | | | | | | |
|---------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|-----------------|
| Total Other Expenditures | \$1,072,976 | \$1,239,651 | \$1,242,714 | \$1,286,350 | \$1,297,884 | \$1,365,097 | \$67,213 |
|---------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|-----------------|

| | | | | | | | |
|--------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|-----------------|
| TOTAL DEPARTMENT BUDGET | \$2,576,360 | \$2,968,473 | \$2,915,774 | \$3,158,489 | \$3,258,500 | \$3,344,713 | \$86,213 |
|--------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|-----------------|

| General Administration | | Budget | | Requests | | 2019 | | 2020 | | 2021 | | 2022 | | Sub-Total | |
|--|--|------------------|--|------------------|--|------------------|--|------------------|--|------------------|--|------------------|--|--------------------|--|
| Equipment/Project | | 2017 | | 2018 | | 2019 | | 2020 | | 2021 | | 2022 | | Sub-Total | |
| Build up for AS/400 and New Financial System | | 50,000 | | 50,000 | | 50,000 | | 50,000 | | 50,000 | | 50,000 | | \$300,000 | |
| Build up for Payroll Enhancements | | 25,000 | | 25,000 | | 25,000 | | | | | | | | \$75,000 | |
| Software/Hardware/Internet Enhancements | | 245,000 | | 245,000 | | 275,000 | | 275,000 | | 275,000 | | 275,000 | | \$1,590,000 | |
| Physical Security / Video Monitoring | | 25,000 | | 25,000 | | 25,000 | | 25,000 | | 25,000 | | 25,000 | | \$150,000 | |
| IP Telephony System & Phones | | 50,000 | | 50,000 | | 50,000 | | 50,000 | | 50,000 | | 50,000 | | \$300,000 | |
| Fiber Optic Project to Expand County Network | | 50,000 | | 50,000 | | 50,000 | | 50,000 | | 50,000 | | 50,000 | | \$300,000 | |
| Continue Switches and Wireless Replacements | | 50,000 | | 50,000 | | 50,000 | | 50,000 | | 50,000 | | 50,000 | | \$300,000 | |
| Scan Project for all Offices | | 70,000 | | 70,000 | | 100,000 | | 100,000 | | 100,000 | | 100,000 | | \$540,000 | |
| Sub-Total | | \$320,000 | | \$320,000 | | \$350,000 | | \$325,000 | | \$325,000 | | \$325,000 | | \$1,965,000 | |

County Commission 2018 Requested

PERSONAL SERVICES

| Line Item No. | Line Item Title | 2013 Actual | 2014 Actual | 2015 Actual | 2016 Actual | 2017 Budget | 2018 Request |
|---------------|-----------------|-------------|-------------|-------------|-------------|-------------|--------------|
| 30205/01 | Salaries | \$82,550 | \$80,833 | \$75,270 | \$75,380 | \$74,537 | \$75,262 |

NARRATIVE:

| Line Item No. | Line Item Title | 2013 Actual | 2014 Actual | 2015 Actual | 2016 Actual | 2017 Budget | 2018 Request |
|---------------|-----------------|-------------|-------------|-------------|-------------|-------------|--------------|
| 30005/31 | KPERS | \$2,626 | \$3,214 | \$4,423 | \$4,095 | \$8,191 | \$8,035 |

NARRATIVE:

Expectation of KPERS' employers cost going up.

| Line Item No. | Line Item Title | 2013 Actual | 2014 Actual | 2015 Actual | 2016 Actual | 2017 Budget | 2018 Request |
|---------------|-----------------|-------------|-------------|-------------|-------------|-------------|--------------|
| 30005/32 | FICA | \$5,682 | \$5,742 | \$4,997 | \$5,032 | \$5,702 | \$5,758 |

NARRATIVE:

| Line Item No. | Line Item Title | 2013 Actual | 2014 Actual | 2015 Actual | 2016 Actual | 2017 Budget | 2018 Request |
|---------------|-----------------|-------------|-------------|-------------|-------------|-------------|--------------|
| 30005/34 | Work Comp | \$0 | | | \$0 | \$171 | \$173 |

NARRATIVE:

| Line Item No. | Line Item Title | 2013 Actual | 2014 Actual | 2015 Actual | 2016 Actual | 2017 Budget | 2018 Request |
|---------------|-----------------|-------------|-------------|-------------|-------------|-------------|--------------|
| 30005/35 | Unemployment | \$1 | | | \$0 | \$75 | \$75 |

NARRATIVE:

| | | | | | | | |
|--------------------------------|--|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|
| Total Personal Services | | \$90,859 | \$89,789 | \$84,690 | \$84,507 | \$88,676 | \$89,303 |
|--------------------------------|--|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|

COMMODITIES

| Line Item No. | Line Item Title | 2013 Actual | 2014 Actual | 2015 Actual | 2016 Actual | 2017 Budget | 2018 Request |
|---------------|-----------------|-------------|-------------|-------------|-------------|-------------|--------------|
| 30206/01 | Office Supplies | \$46 | \$49 | \$394 | -\$110 | \$300 | \$300 |

NARRATIVE:

| Line Item No. | Line Item Title | 2013 Actual | 2014 Actual | 2015 Actual | 2016 Actual | 2017 Budget | 2018 Request |
|---------------|----------------------|-------------|-------------|-------------|-------------|-------------|--------------|
| 30206/05 | Technology Equipment | | | | | | \$7,500 |

NARRATIVE: Money for possible tablets or other technology to assist with commission meetings.

| Line Item No. | Line Item Title | 2013 Actual | 2014 Actual | 2015 Actual | 2016 Actual | 2017 Budget | 2018 Request |
|---------------|----------------------|-------------|-------------|-------------|-------------|-------------|--------------|
| 30206/15 | Dues & Subscriptions | \$608 | \$608 | \$608 | \$700 | \$800 | \$800 |

NARRATIVE:

| Line Item No. | Line Item Title | 2013 Actual | 2014 Actual | 2015 Actual | 2016 Actual | 2017 Budget | 2018 Request |
|---------------|-------------------|-------------|-------------|-------------|-------------|-------------|--------------|
| 30206/50 | Travel & Training | \$2,232 | \$2,046 | \$4,621 | \$3,672 | \$6,000 | \$6,000 |

NARRATIVE: Increase for possible training at KAC, Kansas County Commissioners Association and Washington DC trip.

| | | | | | | | |
|--------------------------|--|----------------|----------------|----------------|----------------|----------------|-----------------|
| Total Commodities | | \$2,886 | \$2,702 | \$5,623 | \$4,262 | \$7,100 | \$14,600 |
|--------------------------|--|----------------|----------------|----------------|----------------|----------------|-----------------|

CONTRACTUALS

| Line Item No. | Line Item Title | 2013 Actual | 2014 Actual | 2015 Actual | 2016 Actual | 2017 Budget | 2018 Request |
|---------------|-----------------|-------------|-------------|-------------|-------------|-------------|--------------|
| 30207/01 | Co. Attorney 5% | | | | \$83,222 | | |

NARRATIVE:

| Line Item No. | Line Item Title | 2013 Actual | 2014 Actual | 2015 Actual | 2016 Actual | 2017 Budget | 2018 Request |
|---------------|-----------------|-------------|-------------|-------------|-------------|-------------|--------------|
| 30207/02 | Co. Clerk 5% | | | | \$19,681 | | |

NARRATIVE:

| Line Item No. | Line Item Title | 2013 Actual | 2014 Actual | 2015 Actual | 2016 Actual | 2017 Budget | 2018 Request |
|---------------|------------------|-------------|-------------|-------------|-------------|-------------|--------------|
| 30207/03 | Co. Treasurer 5% | | | | \$34,401 | | |

NARRATIVE:

| Line Item No. | Line Item Title | 2013 Actual | 2014 Actual | 2015 Actual | 2016 Actual | 2017 Budget | 2018 Request |
|---------------|----------------------|-------------|-------------|-------------|-------------|-------------|--------------|
| 30207/04 | Register of Deeds 5% | | | | \$9,202 | | |

NARRATIVE:

| Line Item No. | Line Item Title | 2013 Actual | 2014 Actual | 2015 Actual | 2016 Actual | 2017 Budget | 2018 Request |
|---------------|-----------------|-------------|-------------|-------------|-------------|-------------|--------------|
| 30207/05 | Sheriff 5% | | | | \$486,136 | | |

NARRATIVE:

| | | | | | | | |
|--------------------------|--|------------|------------|------------|------------------|------------|------------|
| Total Contractual | | \$0 | \$0 | \$0 | \$632,642 | \$0 | \$0 |
|--------------------------|--|------------|------------|------------|------------------|------------|------------|

CAPITAL OUTLAY

| Line Item No. | Line Item Title | 2013 Actual | 2014 Actual | 2015 Actual | 2016 Actual | 2017 Budget | 2018 Request |
|---------------|-----------------------|-------------|-------------|-------------|-------------|-------------|--------------|
| 30208/40 | Furniture & Equipment | | | | \$7,582 | \$7,500 | |

NARRATIVE:

Further expansion of technology in commission meeting room.

| | | | | | | | |
|-----------------------------|--|------------|------------|------------|----------------|----------------|------------|
| Total Capital Outlay | | \$0 | \$0 | \$0 | \$7,582 | \$7,500 | \$0 |
|-----------------------------|--|------------|------------|------------|----------------|----------------|------------|

| | | | | | | | |
|--------------------------------|--|-----------------|-----------------|-----------------|------------------|------------------|------------------|
| TOTAL DEPARTMENT BUDGET | | \$93,746 | \$92,491 | \$90,313 | \$728,994 | \$103,276 | \$103,903 |
|--------------------------------|--|-----------------|-----------------|-----------------|------------------|------------------|------------------|



MEMORANDUM

TO: County Commission
THRU: Randy Partington, County Administrator
FROM:
DATE: June 5, 2017
RE: Legislative Activity

DISCUSSION:

Updates and discussion by commissioners of the legislative activity at the State of Kansas.

RECOMMENDATION:

Discussion

IMPORTANT MEETINGS/EVENTS

June

| | | |
|------------------------------|---------------------------------|-------------------|
| Beef Empire Days begins | Friday, June 2nd | Fairgrounds |
| County Commission Meeting | Monday, June 5th at 8:30 AM | County Admin. |
| Chamber Golf Tournament | Friday, June 9th | Buffalo Dunes |
| Joint Governing Body Meeting | Monday, June 12th at 11:30 AM | County Admin. |
| Business to Business (b2b) | Thursday, June 15th at 7:30 AM | FC Community |
| Legislative Coffee | Saturday, June 17th at 10:00 AM | St. Catherine's |
| County Commission Meeting | Monday, June 19th at 8:30 AM | County Admin. |
| FCCA Complimentary Lunch | Monday, June 19th at 12:00 PM | Senior Center |
| Finney County Library Board | Monday, June 19th at 5:00 PM | Library |
| Aging Board Meeting | Tuesday, June 20th at 9:00 AM | Senior Center |
| Chamber Breakfast | Wednesday, June 21st at 7:10 AM | Clarion Inn |
| Finney County CVB | Wednesday, June 21st at 2:30 PM | Best Western Plus |
| FCEDC Meeting | Wednesday, June 28th at 7:30 AM | City Admin. |



MEMORANDUM

TO: County Commission
THRU: Randy Partington, County Administrator
FROM:
DATE: June 5, 2017
RE: Next Commission Meetings - Monday, 6/12/2017 and Monday, 6/19/2017

DISCUSSION:

County departments and District Court will be scheduled for budget presentations on 1 of the first 3 Mondays in June. ***June 5th, 12th and 19th***

Reminder that the commission has moved the first meeting in July to the 2nd Monday (7/10/2017), as the first Monday is the day before a federal holiday.

RECOMMENDATION:

For Your Information