

Tuesday, June 26
2019 County Commission Budget
Hearings

8:00 a.m. to Noon

-Continued Reallocation Hearings:

- A. 8:00-8:15 a.m. – Cottonwood (\$50,000)
- B. 8:15-8:35 a.m. – JAAA (\$10,000)
- C. 8:35-8:50 a.m. - Lawrence Douglas County Health Department (\$23,200)
- D. 8:50-9:05 a.m. – Douglas County Fairboard \$2,000)
- E. 9:05-9:25 a.m. – Douglas County Visiting Nurses Association (\$28,000)
- F. 9:25-9:45 a.m. – Humane Society (\$15,000)
- G. 9:45-10:00 a.m. – Senior Resource Center (\$50,000): SRC also has a supplemental request for one-time move in costs of \$25,000 which is not included in presented budget.

10:00 a.m.-Noon

II. Items included in budget as presented. They could be deleted or reallocated.

- A. One half of cost of consultants study of minority related arrest and incarceration issues (\$87,000)
- B. Added medication aide hour to ACH contract \$ men's substance abuse counseling services from DCCCA (\$183,000)
- C. CJS adult services additional officer (\$66,102)
- D. CJS adult services change part time offices to fulltime officer (\$21,882)
- E. CJS Youth Services change part time officer to fulltime officer (21,882)
- F. DCCCA/BH Projects/CJS Substance Abuse Program enhancements (\$75,000)
- G. Discussion of existing 2018 funding for behavioral health projects
- H. Peaslee Tech Center mortgage principal payment (\$200,000)
- I. CJS Adult Services Drug Court (\$544,269): This item is not included in budget as presented, but could be added)

Wednesday, June 27
2019 County Commission Budget Sessions

8:00 a.m. to Noon

III. Requested supplementals that are not included in budget as presented, but could be added.

- A. 8:00-8:30 a.m. – Douglas County Extension Council (\$50,000)
- B. 8:30-8:45 a.m. – Douglas County Conservation District request to continue local cost share program (\$20,000)
- C. 8:45-9:00 a.m. – Positive Bright Starts (new agency request \$60,987)
- D. 9:00-9:15 a.m. - Register of Deeds request for new office furniture. (\$50,000)
- E. Hearing already held –Baldwin City request for \$94,000 spread over five years (\$18,800 per year) for trail improvements.

IV. Other items requested by Commissioners and/or loose ends from scheduled hearings