

Monday, June 25
2019 County Commission Budget Hearings

8:00 a.m. to Noon

I. Reallocation Hearings:

- A. Administrative Items (1-6 are already reallocated in presented budget; 7-12 would be additional reallocations to presented budget)

8:00-9:00 a.m. - Presented by Plinsky and Weinaug

1. Appraiser (\$25,000)
2. Behavioral Health Projects (\$400,000)
3. Capital Improvements Plan/facilities (\$750,000)
4. Commissioners (\$122,300)
5. County Clerk Elections (\$200,000)
6. Countywide (\$42,700)
7. Longevity Pay (\$42,310): Limits maximum payments to \$40/year
8. Eliminate recycling program (\$43,000)
9. Increase Satellite Treasurer Fees by up to \$3: each \$1 increases revenue by \$36,724
10. Increase building zoning and/or plan review fees by approximately 20% (\$40,000)
11. Reallocate funds from special building to CIP \$400,000
12. Fairgrounds: Increase fees and/or reduce exemptions to fees (\$30,000)

- B. 9:00-9:45 a.m. – Public Works (these items are already reallocated in the presented budget)

1. Fleet (\$180,000)
2. Capital Improvement Plan/Roads & Bridges (\$1.4 million)

Remainder of items would be additional reallocations options.

- C. 9:45-10:05 a.m. – District Court/Citizen Review Board (\$29,500)

- D. 10:05-10:50 a.m. – Economic Development Issues

1. BTBC (\$75,000)-Could be a cut to future reserve for Phase 3, or to quick turn-around incentive fund, or some combination.
2. Cut of \$125,000 to incentive fund for new businesses.
3. Cut of \$25,000 to EDC Partnership from \$220,000 to \$195,000

- E. 10:50-11:05 a.m. – Emergency Management

-\$25,000 cut from replacement or addition to Siren Network.

11:05-Noon

- F. Heritage Conservation

-\$115,000: reduce Heritage Conservation grants from \$265,000 to \$150,000

- G. Historical Societies

-\$38,000 (represents 10% cut to each agency; \$38,000 is made up of:

1. Freedom's Frontier (\$1,000)
2. Black Jack (\$1,000)
3. Clinton (\$2,850)
4. Douglas County Historical Society (\$24,200)
5. Eudora (\$1,500)
6. Lecompton (\$7,050)
7. Santa Fe Trail (\$400)

Tuesday, June 26
2019 County Commission Budget Hearings

8:00 a.m. to Noon

-Continued Reallocation Hearings:

- H. 8:00-8:15 a.m. – Cottonwood (\$50,000)
- I. 8:15-8:35 a.m. – JAAA (\$10,000)
- J. 8:35-8:50 a.m. - Lawrence Douglas County Health Department (\$23,200)
- K. 8:50-9:05 a.m. – Douglas County Fairboard \$2,000)
- L. 9:05-9:25 a.m. – Douglas County Visiting Nurses Association (\$28,000)
- M. 9:25-9:45 a.m. – Humane Society (\$15,000)
- N. 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 Hearings

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. – Register of Deeds request for new office furniture. (\$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. 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