

Members of the public wishing to speak during Public Comment or on Items of Business must register with the County Clerk prior to the beginning of the meeting.

AGENDA

BOARD OF FRANKLIN COUNTY COMMISSIONERS Wednesday, March 30, 2016 | 8:30 a.m.

TO BE HELD IN THE ANNEX COMMISSION CHAMBERS

A. CALL TO ORDER

B. ROLL CALL:

Waymire Howard Dunn Harris Renoud

C. PLEDGE OF ALLEGIANCE

D. INVOCATION:

1. Invocation Led By Pastor Leonard Cheasbro, New Life In Christ Church, Ottawa.

E. CORRESPONDENCE & ORGANIZATIONAL BUSINESS

F. PUBLIC COMMENT:

A citizen desiring to speak on an item not on the agenda may do so at this time. Discussion is limited to five minutes and the Commission will not take action or discuss items at this time. Discussion should be limited to matters of County Commission business and public comment is not permitted in regard to personnel matters or on pending legal matters. Items introduced under '**Public Comment**' may become agenda items at a later date.

G. CONSENT AGENDA:

Items listed on the '**Consent Agenda**' are considered routine and shall be enacted by one motion of the Board of Commissioners with no separate discussion. If separate discussion is desired by a member of the Governing Body, that item may be removed from the '**Consent Agenda**' and placed on the regular agenda '**Items of Business.**'

1. Consider And Approve Franklin County Minutes For March 23, 2016.
2. Consider And Approve Claim Vouchers And Tax Change Orders.
3. Consider And Approve Emergency Vehicle Permit.

H. ITEMS OF BUSINESS:

1. Consider April Sexual Assault Awareness Month Proclamation . Present Proclamation To Liz Chapa, Rural And Underserved Advocate, The Sexual Trauma & Abuse Care Center.

Documents:

[2016 0330 sexual assault awareness.pdf](#)
[2015 0429 sexual assault proclamation.pdf](#)

2. Consider Franklin County Child Abuse Prevention And Awareness Month Proclamation. Present Proclamation To Shelly Lojka, CASA Director.

Documents:

[2016 0330 child abuse prevention and awareness proclamation.pdf](#)

3. Discussion Of Finalization Of Community Partners Funding. Jon Holmes, Administration

Documents:

[2016 0330 2017 community partners funding.pdf](#)
[20160328- 2017 community partner funding mgmt summary \(002\).pdf](#)

4. Discussion And Presentation Of 2015 Budget Wrap-Up. Jon Holmes, Administration

Documents:

[2016 0330 2015 budget wrap-up.pdf](#)
[presentation.pdf](#)

5. Consider And Approve EFM Integrated LLC Contract For Franklin County Hazard Analysis Update. Alan Radcliffe, Emergency Management Director

Documents:

[2016 0330 cv efm integrated llc.pdf](#)
[fr_hza_agreement_03222016.pdf](#)
[hmep 2015-2016 subgrant contract franklin county.pdf](#)
[hza_proposal_021715_2.pdf](#)

6. Consider Approval Of Annual Noxious Weed Report. James M. Haag, Jr., Public Works Director

Documents:

[2016 0330 cv 2016 annual nox weed report.pdf](#)
[2016 noxious weed report-1.pdf](#)

7. Consider Approving The Purchase Of A Ford F-350 Cab And Chassis From Shawnee Mission Ford For The State Bid Price Of \$35,293.00. James M. Haag, Jr., Public Works Director

Documents:

[2016 0330 cv motion to purch ford f-350 cab chassis.pdf](#)

8. Consider Authorizing The Chairman Execute The Contract For The 2016 Chip Seal Project. James M. Haag, Jr., Public Works Director

Documents:

[2016 0330 cvr sht motion to execute contract.pdf](#)

9. Consider Holding A Public Hearing Concerning The Vacation Of Iowa Road Between Allen Road And Butler Road. James M. Haag, Jr., Public Works Director

Documents:

[2016 0330 cv motion to vacate iowa rd from allen rd to butler rd.pdf](#)
[res vac portion iowa road 2016.pdf](#)

I. STAFF REPORTS

J. COMMISSIONER COMMENTS AND BOARD REPORTS

K. CONSIDER A MOTION FOR ADJOURNMENT

L. INFORMATION AND ANNOUNCEMENTS:

1. UpComing Events

- Commission Study Session on April 4, 2016 at 8:30 A.M.
- Commission Meeting on April 6, 2016 at 8:30 A.M.
- Commission Meeting on April 13, 2016 at 8:30 A.M.
- Management Luncheon on April 13, 2016 in the Commission Chambers at Noon.
- SEK Regional Meeting on April 14, 2016.
- Commission Study Session on April 18, 2016 at 8:30 A.M.
- Commission Meeting on April 20, 2016 at 8:30 A.M.
- Joint City/County/School Board Luncheon on April 20, 2016 at USD 290 at Noon.
- Commission Meeting on April 27, 2016 at 8:30 A.M.

Franklin County Agenda Cover Sheet



To: Franklin County Board of County Commissioners
From: Liz Chapa
Department: Rural and Underserved Advocate
Date: 03/30/2016

AGENDA ITEM NARRATIVE

Consider April Sexual Assault Awareness Month.

BACKGROUND

April is Sexual Assault Awareness month and the theme is prevention. I believe putting signs up in the courthouse yard that reference the survivors of assault is a great way to create awareness and begin the conversation about prevention and education. I am requesting to place the 18"x27" signs in the yard of the court house and 2-3 ribbons be tied around tree trunks during the month of April. I will make sure the signs and ribbons are torn down at the end of April.

SPECIFIC ACTION REQUESTED

ATTACHMENTS



PROCLAMATION



WHEREAS, Sexual Assault Awareness Month calls attention to the fact that sexual violence is widespread and impacts every person in this community; and

WHEREAS, Rape, sexual assault, and sexual harassment harm our community, and statistics show one in five women and one in 71 men will be raped at some point in their lives (Black et al., 2011); and

WHEREAS, Child sexual abuse prevention must be a priority to confront the reality that one in six boys and one in four girls will experience a sexual assault before age 18 (Dube et al., 2005); and

WHEREAS, Young people experience heightened rates of sexual violence, and youth ages 12-17 were 2.5 times as likely to be victims of rape or sexual assault (Snyder & Sickmund, 2006); and

WHEREAS, On campus, one in five women and one in 16 men are sexually assaulted during their time in college (Krebs, Lindquist, Warner, Fisher, & Martin, 2007); and

WHEREAS, We must work together to educate our community about sexual violence prevention, supporting survivors, and speaking out against harmful attitudes and actions; and

WHEREAS, Prevention is possible when everyone gets involved. The first step is increasing education, awareness, and community involvement. It's time for all of us to take action to create a safer environment for all; and

WHEREAS, To join advocates and communities across the country in taking action to prevent sexual violence. April is Sexual Assault Awareness Month, and each day of the year is an opportunity to create change for the future.

NOW, THEREFORE, the Board of Commissioners of Franklin County, Kansas, does hereby proclaim the month of April as

Sexual Assault Awareness Month

in Kansas and urge the citizens of Franklin County to join in this special observance with appropriate events and commemoration.

Signed this 30th day of March, 2016.

Richard A. Howard, Commission Chair



PROCLAMATION



16-____

WHEREAS, The County of Franklin County Kansas prides itself on giving back to the community contributing to the quality of life among our citizens; and

WHEREAS, CASA of the Fourth Judicial District and its volunteers represent for the best interests of abused and neglected children who are involved in the juvenile courts; and

WHEREAS, There are many children in Franklin County who suffer from some form of abuse or neglect each year; and

WHEREAS, Through a national effort, members of the Franklin County community are encouraged to join together in the month of April to raise awareness for these children who are victims of abuse and neglect; and

WHEREAS, Specifically, April 8th shall be recognized as "Blue Day" in our community, where individuals may give support to the aforementioned children by dressing in the signature color blue in recognition of Child Abuse Awareness Month; and

WHEREAS, This effort and promoting awareness of the neglect and abuse will give abused and neglected children in our community, and around the country, a chance for a safe and positive future.

NOW, THEREFORE, the Board of Commissioners of Franklin County, Kansas, does hereby proclaim April 2016, as

Franklin County Child Abuse Prevention and Awareness Month

And April 8th as Wear Blue Day in this county, and in doing so, urge all citizens to join in a national effort to raise awareness and help prevent child abuse and neglect.

Signed this 30th day of March, 2016.

Richard A. Howard, Commission Chair

Attested and Recorded this 30th day of March, 2016.

Janet Paddock, County Clerk

Franklin County Agenda Cover Sheet



To: Franklin County Board of County Commissioners
From: Jon Holmes
Department: Administration
Date: 03/30/2016

AGENDA ITEM NARRATIVE

Finalization of 2017 Community Partners Funding.

BACKGROUND

SPECIFIC ACTION REQUESTED

ATTACHMENTS



BOARD OF FRANKLIN COUNTY COMMISSIONERS

Colton M. Waymire, 1st District - Chairman

Richard A. Howard, 2nd District
Roy C. Dunn, 3rd District

Steve Harris, 4th District
Randall Renoud, 5th District



To: Franklin County Board of County Commissioners
From: Jon Holmes, County Administrator
Re: Community Partner Funding
Date: 3/27/2015

Overview

The Franklin County Kansas Board of County Commissioners received funding requests for FY 2016 and these funding requests were presented by requesting organizations on March 9, 2015. Commissioners received worksheets at that time for individual funding recommendations from each Commissioner.

Attached you will find the final amounts recommended by each Commissioner, and the averaged amount. The request from the Franklin County Convention and Visitors Bureau (CVB) is not included in this discussion because County Staff will be developing a Request for Proposal (RFP) for the Commission to review for the provision of County tourism and promotion services.

Commissioner Funding Recommendations for FY 2017:

General Fund Funding Requests	Commissioners							Averaged Amount
	2016	2017 Agency Request	Waymire	Howard	Dunn	Harris	Renoud	
Franklin County Historical Society	\$ 71,000	\$ 80,000	\$ 71,000.00	\$ 71,000.00	\$ 71,000.00	\$ 74,000.00	\$ 71,000.00	\$ 71,600.00
Prairie Paws Animal Shelter	\$ 40,720	\$ 41,200	\$ 40,720.00	\$ 40,720.00	\$ 40,720.00	\$ 41,000.00	\$ 40,720.00	\$ 40,776.00
COF	\$ 95,000	\$ 95,000	\$ 95,000.00	\$ 95,000.00	\$ 95,000.00	\$ 95,000.00	\$ 95,000.00	\$ 95,000.00
Franklin County Conservation Dist.	\$ 44,631	\$ 46,000	\$ 44,631.00	\$ 44,631.00	\$ 44,631.00	\$ 45,000.00	\$ 44,631.00	\$ 44,704.80
Franklin County Development Council	\$ 63,875	\$ 67,500	\$ 63,875.00	\$ 63,875.00	\$ 63,875.00	\$ 65,000.00	\$ 63,750.00	\$ 64,075.00
Franklin County Agriculture Society	\$ 16,684	\$ 20,000	\$ 16,684.00	\$ 16,684.00	\$ 16,684.00	\$ 18,000.00	\$ 18,000.00	\$ 17,210.40
Elizabeth Layton Center	\$ 168,918	\$ 185,810	\$ 168,918.00	\$ 168,918.00	\$ 168,918.00	\$ 185,810.00	\$ 169,000.00	\$ 172,312.80
Services for the Elderly	\$ 198,140	\$ 198,139	\$ 198,139.00	\$ 198,139.00	\$ 198,139.00	\$ 198,139.00	\$ 198,139.00	\$ 198,139.00
SWAN Arts Foundation - NEW		\$ 4,000	\$ 4,000.00	\$ -	\$ 350.00	\$ 2,000.00	\$ 2,000.00	\$ 1,670.00
Total	\$ 698,967	\$ 737,649	\$ 702,967	\$ 698,967	\$ 699,317	\$ 723,949	\$ 702,240	\$ 705,488
			Total	Total	Total	Total	Total	Total
Totals	\$ 698,967.20	\$ 737,648.80	\$ 702,967.00	\$ 698,967.00	\$ 699,317.00	\$ 723,949.00	\$ 702,240.00	\$ 705,488.00

Discussion:

The average amounts represent an increase of \$6,521 or .93%

If there is consensus that the final averaged amount is acceptable, staff will finalize these number for the FY 2017 Budget. Increases for the Franklin County Agricultural Society, Franklin County Historical Society, and the SWAN Arts Foundation are funded out of the Transient Guest Tax (Tourism Tax).

Availability of Funds - The final amount for each requesting organization becomes final upon adoption of the FY 2017 budget. Adoption is planned to occur in August 2016. Funds are generally distributed in one lump sum for projects, such as special events, or quarterly for projects that are on-going. Other arrangements for distribution may be made with the County Clerk's office.

Distribution of funds will be made after January 1 of each fiscal year.

Franklin County Agenda Cover Sheet



To: Franklin County Board of County Commissioners
From: Jon Holmes
Department: Administration
Date: 03/30/16

AGENDA ITEM NARRATIVE

Presentation and Discussion of 2015 Budget Wrap-Up.

BACKGROUND

SPECIFIC ACTION REQUESTED

ATTACHMENTS

2015 Budget Wrap-Up

2015 Budget Wrap Up

KSA 19-3a02 Establishes the Office of the County Administrator

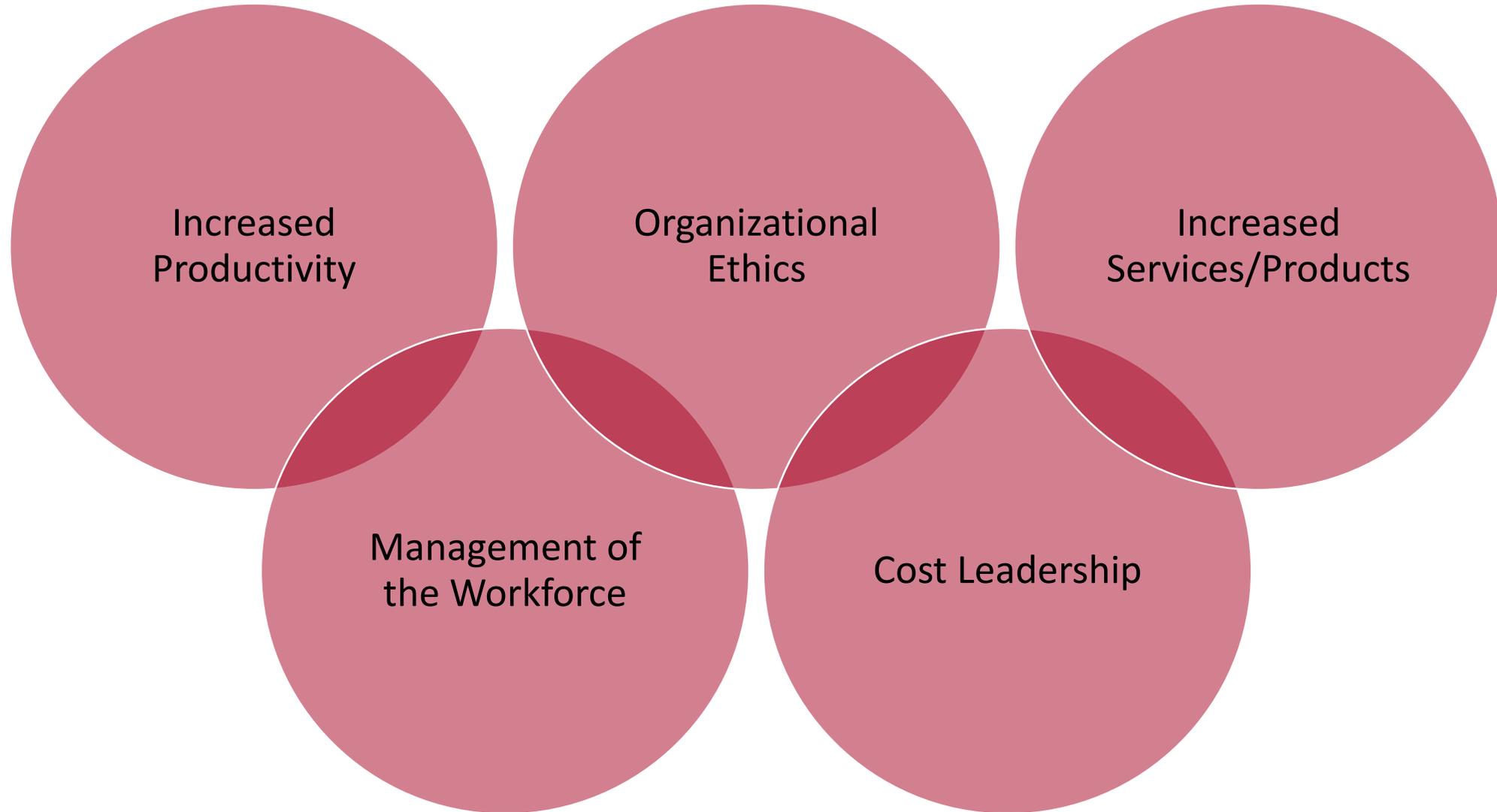
KSA 19-3a04 Powers and Duties of the County Administrator

(e) coordinate and supervise the administrative operations of the departments of all officials appointed by the board of county commissioners.

(g) coordinate the administrative services of county departments and agencies, offices of elected officials, advisory and governing boards appointed by the board of county commissioners. Provide technical assistance to such departments, offices, agencies and boards as needed

(l) monitor and provide regular reports to the board of county commissioners concerning adherence by county departments to the personnel, purchasing, budget, accounting and other administrative policies of the board;

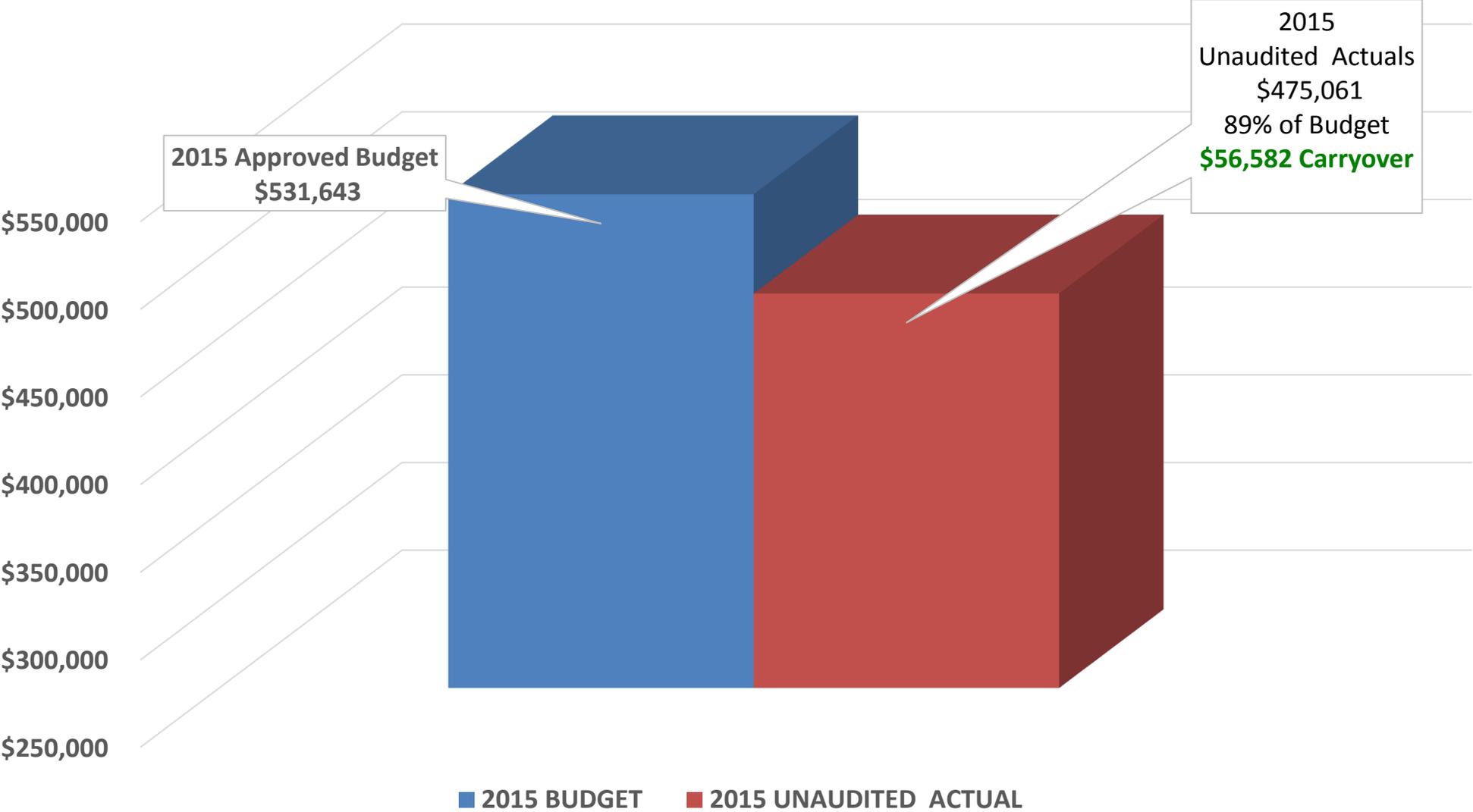
Public Sector Priorities



Why a Wrap-Up?

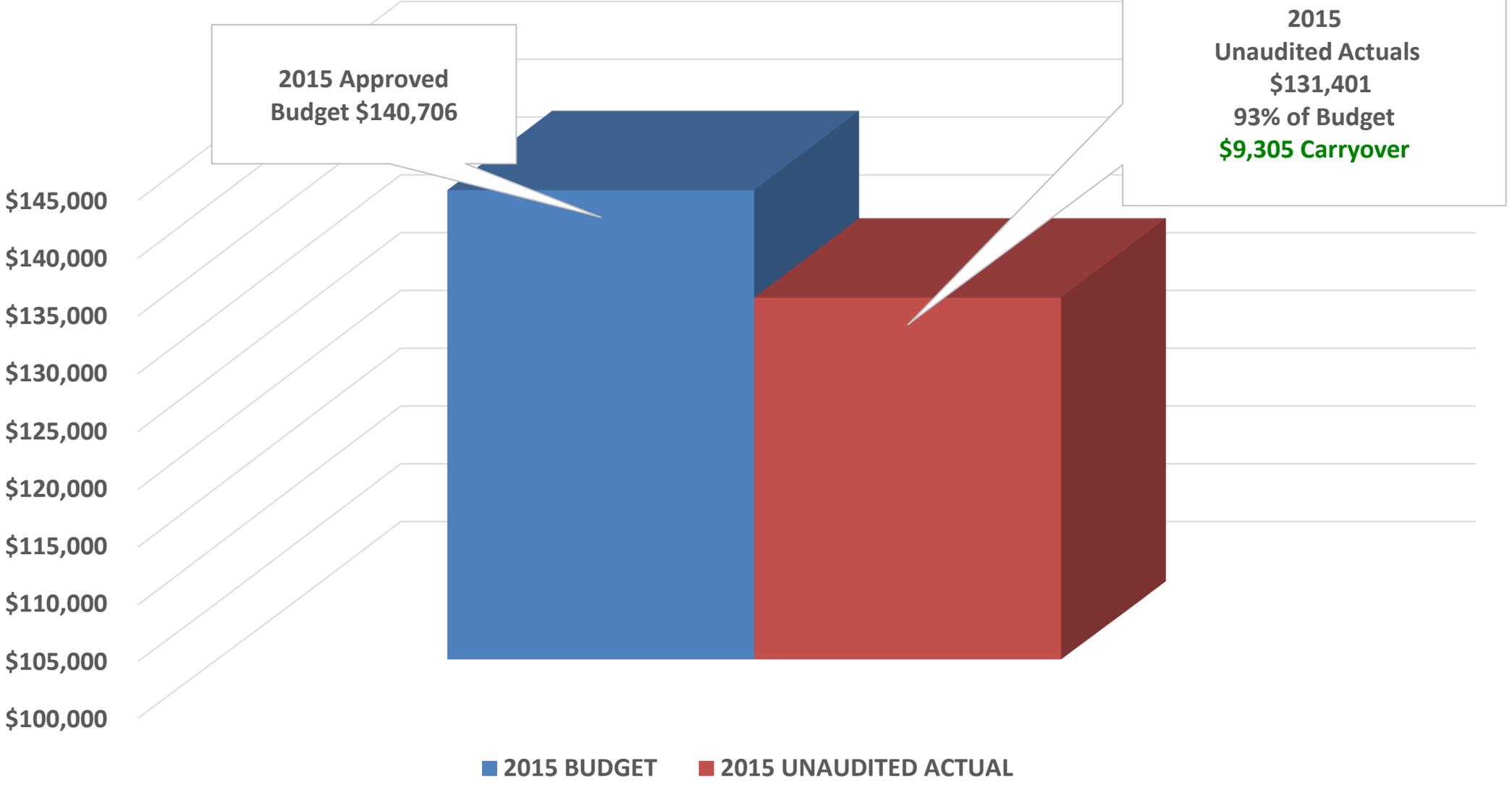
- Transparency
- Accountability
- Monitor vs. Analysis
- Cost Leadership
- “administrative Policies of the Board” – Budget
- Sound fiscal practice
- Wheat vs. Chaff

2015 Commission Budget



COMMISSIONERS							2015			
Fund 501							UNAUDITED			2016
Line		2011	2012	2013	2014	2015				
Item	Account Description	ACTUAL	ACTUAL	ACTUAL	ACTUAL	BUDGET	ACTUAL	Difference	% Expensed	BUDGET
	PERSONNEL SERVICES									
101	Salaries	\$ 161,269	\$ 161,794	\$ 168,638	\$ 131,823	\$ 162,911	\$ 176,875	\$ (13,964)	109%	\$ 181,792
103	Overtime							\$ -		
106	Longevity	\$ 3,500	\$ 3,500	\$ 2,000	\$ 1,000	\$ 2,000	\$ 1,000	\$ 1,000	50%	\$ 1,000
199	Other Personal Services	\$ 126,546	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
199	Chairperson Stipend		\$ 1,200	\$ 1,200	\$ -	\$ 1,220	\$ -	\$ 1,220	0%	\$ -
	SUB-TOTAL PERSONNEL	\$ 291,315	\$ 166,494	\$ 171,838	\$ 132,823	\$ 166,131	\$ 177,875	\$ (11,744)	107%	\$ 182,792
								\$ -		
	CONTRACTUAL SERVICES									
201	Travel	\$ 4,180	\$ 1,891	\$ 2,963	\$ 5,566	\$ 10,000	\$ 5,336	\$ 4,664	53%	\$ 6,000
202	Training & Education	\$ 4,446	\$ 4,196	\$ 7,492	\$ 5,966	\$ 9,000	\$ 5,193	\$ 3,807	58%	\$ 6,000
203	Tuition Reimbursement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
204	Postage	\$ 292	\$ 395	\$ 321	\$ 159	\$ 1,000	\$ 316	\$ 684	32%	\$ 500
205	Phone/Pager	\$ -	\$ -	\$ -	\$ -	\$ 720	\$ -	\$ 720	0%	\$ -
206	Dues & Membership	\$ 3,595	\$ 7,741	\$ 9,751	\$ 13,896	\$ 10,000	\$ 9,967	\$ 33	100%	\$ 10,000
207	Legal Publications	\$ 25,273	\$ 28,304	\$ 30,382	\$ 40,337	\$ 32,000	\$ 27,404	\$ 4,596	86%	\$ 32,000
209	Professional Services	\$ 60,234	\$ 66,910	\$ 51,881	\$ 59,635	\$ 73,000	\$ 52,459	\$ 20,541	72%	\$ 113,000
212	Rent	\$ 37,792	\$ 37,792	\$ 37,791	\$ 37,792	\$ 37,792	\$ 37,792	\$ -	100%	\$ 37,792
220	Insurance	\$ 125,000	\$ 125,000	\$ 119,283	\$ 122,640	\$ 125,000	\$ 95,385	\$ 29,615	76%	\$ 125,000
224	Legal Expenses	\$ 342	\$ -	\$ -	\$ 2,925	\$ 2,500	\$ 1,485	\$ 1,015	59%	\$ 2,000
230	Employee Banquet	\$ 2,295	\$ 2,990	\$ 2,641	\$ 4,800	\$ 3,500	\$ 2,375	\$ 1,125	68%	\$ 4,000
234	Equipment Maintenance & Repair	\$ -	\$ 6,526	\$ 6,390	\$ 8,690	\$ 10,000	\$ 9,461	\$ 539	95%	\$ 8,000
248	Funding To Outside Agencies	\$ 38,585	\$ 40,317	\$ 38,620	\$ 41,000	\$ 41,000	\$ 41,000	\$ -	100%	\$ 41,000
299	Other Contractual Services	\$ 18,763	\$ 5,112	\$ 2,682	\$ 2,473	\$ 5,000	\$ 3,304	\$ 1,696	66%	\$ 4,000
	SUB-TOTAL CONTRACTUAL	\$ 320,797	\$ 327,174	\$ 310,197	\$ 345,879	\$ 360,512	\$ 291,476	\$ 69,036	81%	\$ 389,292
								\$ -		
	COMMODITIES									
301	Office Supplies	\$ 1,029	\$ 726	\$ 846	\$ 1,254	\$ 3,000	\$ 1,463	\$ 1,537	49%	\$ 1,000
303	Office Equipment							\$ -		\$ 2,000
312	Meals & Receptions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,312	\$ (5,312)	#DIV/0!	\$ 1,000
390	PR & Promotional Materials							\$ -		
399	Other Commodities & Supplies	\$ 2,960	\$ 3,355	\$ 1,078	\$ 2,261	\$ 3,000	\$ 6,269	\$ (3,269)	209%	\$ 2,500
	SUB-TOTAL COMMODITIES	\$ 3,989	\$ 4,081	\$ 1,924	\$ 3,515	\$ 6,000	\$ 13,043	\$ (7,043)	217%	\$ 6,500
								\$ -		
	CAPITAL OUTLAY									
503	Furniture & Equipment	\$ -	\$ 325	\$ 89	\$ -	\$ 2,000	\$ 1,229	\$ 772	61%	\$ -
505	Technology Hardware	\$ -	\$ -	\$ -	\$ 2,624	\$ 1,000	\$ 1,000	\$ 1,000	0%	\$ -
	SUB-TOTAL CAPITAL OUTLAY	\$ -	\$ 325	\$ 89	\$ 2,624	\$ 3,000	\$ 1,229	\$ 1,772	41%	\$ -
								\$ -		
	REIMBURSEMENTS									
601	Reimbursable Expense	\$ (10,506)	\$ (10,740)	\$ (7,508)	\$ (8,242)	\$ (4,000)	\$ (8,562)	\$ 4,562	214%	\$ (4,000)
	SUB-TOTAL REIMBURSEMENTS	\$ (10,506)	\$ (10,740)	\$ (7,508)	\$ (8,242)	\$ (4,000)	\$ (8,562)	\$ 4,562	214%	\$ (4,000)
								\$ -		
	COMMISSIONERS FUND TOTAL	\$ 605,595	\$ 487,334	\$ 476,540	\$ 476,599	\$ 531,643	\$ 475,061	\$ 56,582	89%	\$ 574,584

2015 Clerk Budget



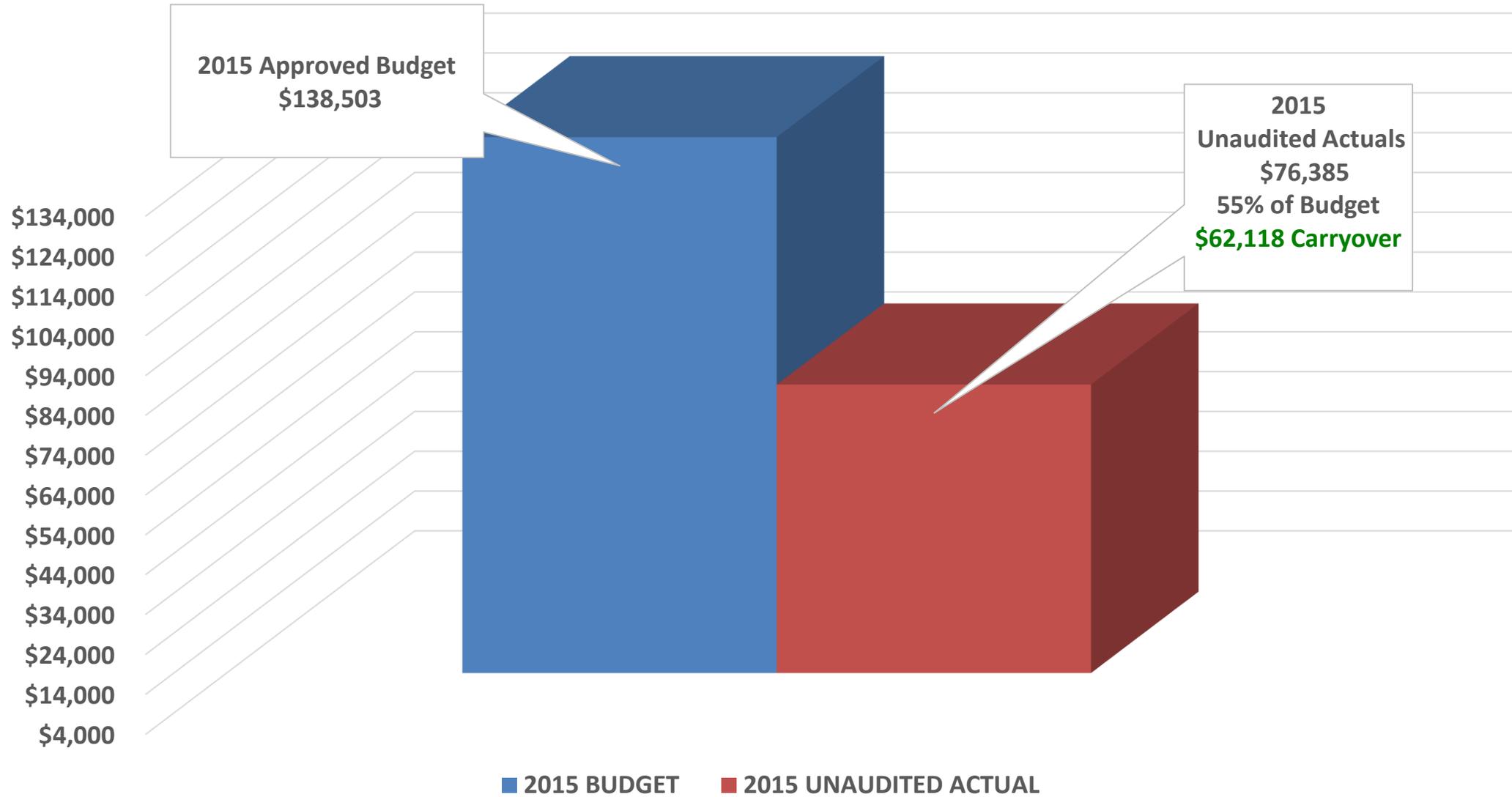
2015 Approved Budget \$140,706

2015 Unaudited Actuals \$131,401
93% of Budget
\$9,305 Carryover

■ 2015 BUDGET ■ 2015 UNAUDITED ACTUAL

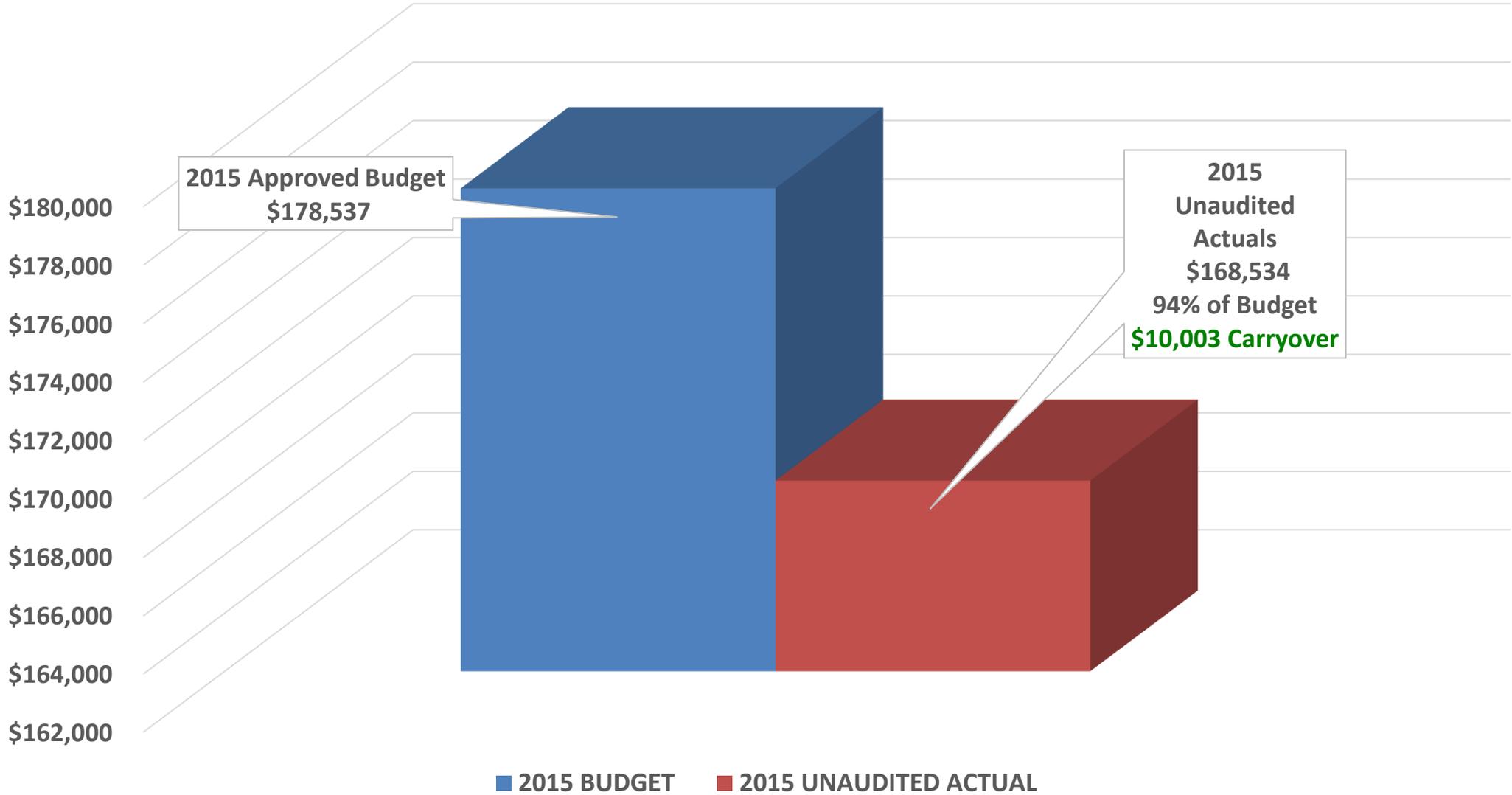
CLERK'S OFFICE										
Fund 502										
Line		2011	2012	2013	2014	2015	2015			2016
Item	Account Description	ACTUAL	ACTUAL	ACTUAL	ACTUAL	BUDGET	UNAUDITED ACTUAL	Difference	% Expensed	BUDGET
	PERSONNEL SERVICES									
101	Salaries	\$ 125,245	\$ 123,107	\$ 120,641	\$ 120,019	\$ 125,586	\$ 121,124	\$ 4,462	96%	\$ 128,128
103	Overtime							\$ -	0%	\$ 4,000
106	Longevity	\$ 3,250	\$ 3,228	\$ 970	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	100%	\$ 1,000
	SUB-TOTAL PERSONNEL	\$ 128,495	\$ 126,335	\$ 121,611	\$ 121,019	\$ 126,586	\$ 122,124	\$ 4,462	96%	\$ 133,128
	CONTRACTUAL SERVICES									
201	Travel	\$ 1,330	\$ 452	\$ 1,188	\$ 1,879	\$ 1,500	\$ 1,824	\$ (324)	122%	\$ 1,500
204	Postage	\$ 2,074	\$ 2,180	\$ 1,882	\$ 2,071	\$ 2,500	\$ 1,793	\$ 707	72%	\$ 2,500
205	Phone/Pager	\$ 720	\$ 720	\$ 720	\$ 720	\$ 720	\$ 720	\$ -	100%	\$ 720
206	Dues & Membership	\$ 215	\$ 295	\$ 215	\$ 453	\$ 500	\$ 395	\$ 105	79%	\$ 500
	SUB-TOTAL CONTRACTUAL	\$ 4,339	\$ 3,647	\$ 4,005	\$ 5,123	\$ 5,220	\$ 4,732	\$ 488	91%	\$ 5,220
	COMMODITIES									
301	Office Supplies	\$ 4,675	\$ 6,317	\$ 5,153	\$ 3,978	\$ 5,000	\$ 4,642	\$ 358	93%	\$ 5,000
303	Office Equipment							\$ -	#DIV/0!	\$ 2,100
399	Other Commodities & Supplies	\$ 130	\$ 131	\$ 555	\$ 198	\$ 1,800	\$ 423	\$ 1,378	23%	\$ 1,800
	SUB-TOTAL COMMODITIES	\$ 4,805	\$ 6,448	\$ 5,708	\$ 4,176	\$ 6,800	\$ 5,065	\$ 1,735	74%	\$ 8,900
	CAPITAL OUTLAY									
503	Furniture & Equipment	\$ -	\$ 105	\$ 815	\$ 329	\$ 2,100	\$ 475	\$ 1,625	23%	\$ -
505	Technology Hardware	\$ -	\$ -	\$ -	\$ 888	\$ -	\$ -	\$ -	0%	\$ -
	SUB-TOTAL CAPITAL OUTLAY	\$ -	\$ 105	\$ 815	\$ 1,217	\$ 2,100	\$ 475	\$ 1,625	23%	\$ -
	REIMBURSEMENTS									
601	Reimbursable Expense	\$ (312)	\$ (1,297)	\$ (12)	\$ (7)	\$ -	\$ (996)	\$ 996	0%	\$ -
	SUB-TOTAL REIMBURSEMENTS	\$ (312)	\$ (1,297)	\$ (12)	\$ (7)	\$ -	\$ (996)	\$ 996	0%	\$ -
	CLERK'S OFFICE FUND TOTAL	\$ 137,327	\$ 135,238	\$ 132,127	\$ 131,528	\$ 140,706	\$ 131,401	\$ 9,305	93%	\$ 147,248

2015 Elections Budget



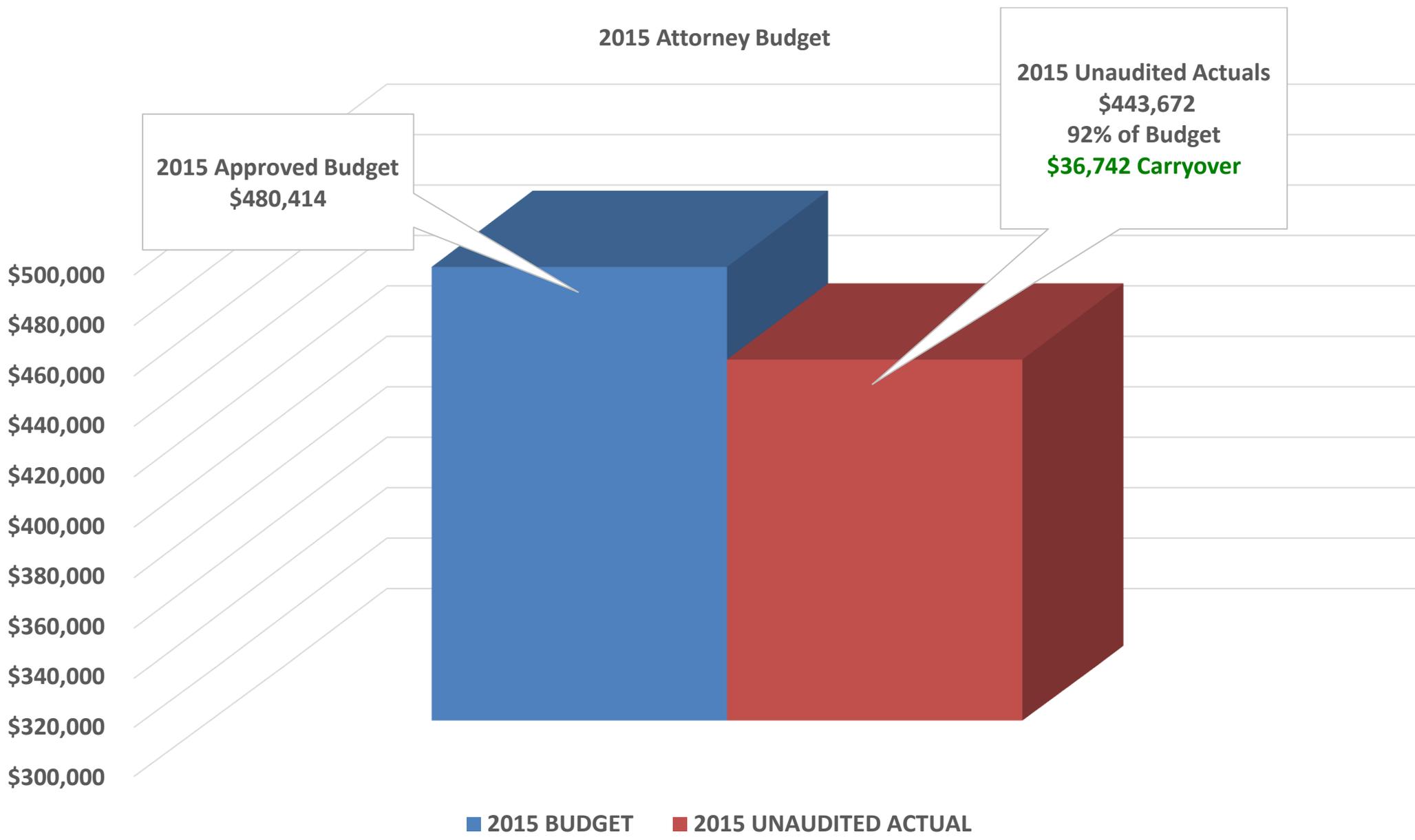
ELECTIONS										
Fund 590										
Line		2011	2012	2013	2014	2015	2015			
Item	Account Description	ACTUAL	ACTUAL	ACTUAL	ACTUAL	BUDGET	UNAUDITED	Difference	% Expensed	2016
							ACTUAL			BUDGET
	PERSONNEL SERVICES									
101	Salaries	\$ 44,156	\$ 51,867	\$ 41,444	\$ 37,177	\$ 48,686	\$ 37,822	\$ 10,864	78%	\$ 50,269
102	Part-Time Salaries	\$ 1,312	\$ 9,124	\$ 763				\$ -	0%	
103	Overtime		\$ -	\$ -	\$ 663	\$ 5,000	\$ 1,207	\$ 3,793	24%	\$ 5,000
106	Longevity	\$ 1,000	\$ 1,023	\$ 30	\$ -	\$ -		\$ -	0%	\$ -
	SUB-TOTAL PERSONNEL	\$ 46,468	\$ 62,014	\$ 42,237	\$ 37,840	\$ 53,686	\$ 39,029	\$ 14,657	73%	\$ 55,269
	CONTRACTUAL SERVICES									
201	Travel	\$ 1,297	\$ 1,003	\$ 1,470	\$ 691	\$ 1,800	\$ 1,154	\$ 646	64%	\$ 1,800
204	Postage	\$ 1,560	\$ 6,203	\$ 7,938	\$ 2,384	\$ 3,500	\$ 9,287	\$ (5,787)	265%	\$ 3,500
205	Phone/Pager		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0%	\$ -
206	Dues & Membership		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0%	\$ -
207	Legal Publications	\$ 747	\$ 6,051	\$ 2,381	\$ 3,553	\$ 3,000	\$ 2,083	\$ 917	69%	\$ 5,000
209	Professional Services	\$ 22,046	\$ 43,279	\$ 32,157	\$ 41,787	\$ 35,000	\$ 34,701	\$ 299	99%	\$ 42,000
212	Office Rent	\$ 525	\$ 1,080	\$ 480	\$ 1,230	\$ 1,100	\$ 685	\$ 415	62%	\$ 1,100
299	Other Contractual Services	\$ 1,352	\$ 2,463	\$ 2,035	\$ 528	\$ 5,000	\$ 5,458	\$ (458)	109%	\$ 10,000
	SUB-TOTAL CONTRACTUAL	\$ 27,527	\$ 60,079	\$ 46,461	\$ 50,173	\$ 49,400	\$ 53,368	\$ (3,968)	108%	\$ 63,400
	COMMODITIES									
301	Office Supplies	\$ 1,624	\$ 4,698	\$ 2,781	\$ 1,721	\$ 5,000	\$ 2,722	\$ 2,278	54%	\$ 5,000
320	Computer Supplies/Software	\$ 6,903	\$ 3,676	\$ 948	\$ 1,697	\$ 7,000	\$ -	\$ 7,000	0%	\$ 7,000
322	Printer/Copier/Paper	\$ 13,017	\$ 20,917	\$ 6,627	\$ 2,072	\$ 18,000	\$ 1,695	\$ 16,305	9%	\$ 18,000
399	Other Commodities & Supplies		\$ -	\$ -	\$ -	\$ 4,417	\$ -	\$ 4,417	0%	\$ -
	SUB-TOTAL COMMODITIES	\$ 21,544	\$ 29,291	\$ 10,356	\$ 5,490	\$ 34,417	\$ 4,417	\$ 30,000	13%	\$ 30,000
	CAPITAL OUTLAY									
503	Furniture & Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0%	\$ -
505	Technology Hardware	\$ -	\$ -	\$ -	\$ -	\$ 1,000	\$ -	\$ 1,000	0%	
	SUB-TOTAL CAPITAL OUTLAY	\$ -	\$ -	\$ -	\$ -	\$ 1,000	\$ -	\$ 1,000	0%	\$ -
	REIMBURSEMENTS									
601	Reimbursable Expense	\$ (744)	\$ (5,398)	\$ (12,926)	\$ 170	\$ -	\$ (20,430)	\$ 20,430	0%	\$ -
	SUB-TOTAL REIMBURSEMENTS	\$ (744)	\$ (5,398)	\$ (12,926)	\$ 170	\$ -	\$ (20,430)	\$ 20,430	0%	\$ -
	Transfer									
700	Transfer	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0%	\$ -
	SUB-TOTAL REIMBURSEMENTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0%	\$ -
	ELECTIONS FUND TOTAL	\$ 94,795	\$ 145,986	\$ 86,128	\$ 93,673	\$ 138,503	\$ 76,385	\$ 62,118	55%	\$ 148,669

2015 Treasurer Budget



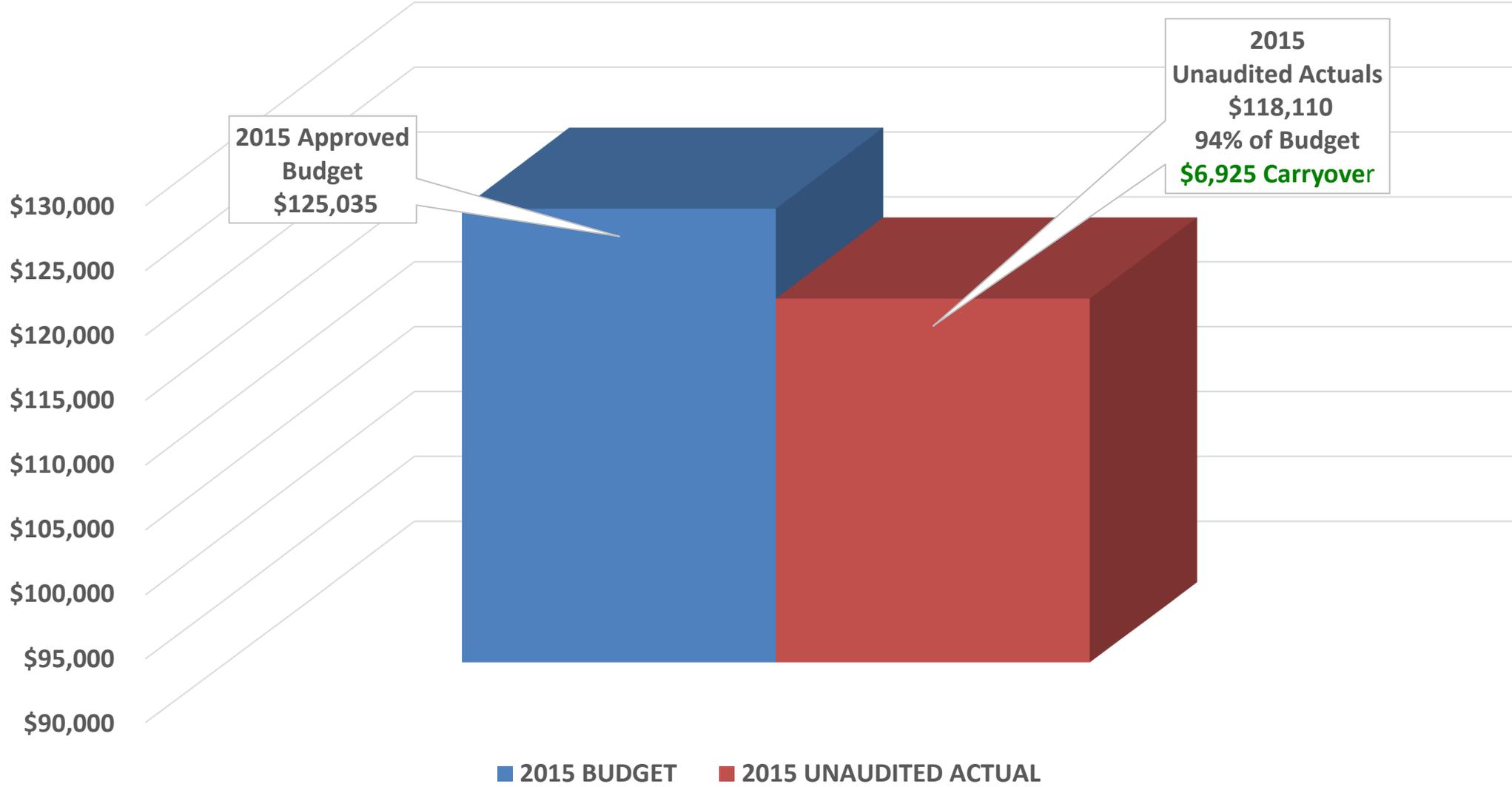
TREASURER'S OFFICE										
Fund 503										
Line		2011	2012	2013	2014	2015	2015			2016
Item	Account Description	ACTUAL	ACTUAL	ACTUAL	ACTUAL	BUDGET	UNAUDITED	Difference	% Expensed	BUDGET
							ACTUAL			
	PERSONNEL SERVICES									
101	Salaries	\$ 146,320	\$ 143,747	\$ 147,362	\$ 146,377	\$ 153,037	\$ 149,274	\$ 3,763	98%	\$ 158,788
102	Part-time Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0%	\$ -
103	Overtime							\$ -	0%	\$ 300
106	Longevity	\$ 4,000	\$ 4,250	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000	\$ -	100%	\$ 4,000
	SUB-TOTAL PERSONNEL	\$ 150,320	\$ 147,997	\$ 151,362	\$ 150,377	\$ 157,037	\$ 153,274	\$ 3,763	98%	\$ 163,088
	CONTRACTUAL SERVICES									
201	Travel	\$ 200	\$ 2	\$ 438	\$ 347	\$ 500	\$ 386	\$ 114	77%	\$ 500
202	Training & Education	\$ 325	\$ 675	\$ 500	\$ 325	\$ 800	\$ 775	\$ 25	97%	\$ 800
204	Postage	\$ 30,286	\$ 37,126	\$ 42,658	\$ 32,492	\$ 45,000	\$ 39,913	\$ 5,087	89%	\$ 45,000
206	Dues & Membership	\$ 225	\$ 270	\$ 383	\$ 470	\$ 300	\$ -	\$ 300	0%	\$ 300
209	Professional Services	\$ 532	\$ 443	\$ 335	\$ 572	\$ 600	\$ 522	\$ 78	87%	\$ 600
234	Equipment Maintenance & Repair		\$ -	\$ 457	\$ 1,533	\$ 1,500	\$ -	\$ 1,500	0%	\$ 1,500
299	Other Contractual Services		\$ -	\$ -	\$ -	\$ -	\$ 989	\$ (989)	0%	\$ -
	SUB-TOTAL CONTRACTUAL	\$ 31,568	\$ 38,516	\$ 44,771	\$ 35,739	\$ 48,700	\$ 42,586	\$ 6,114	87%	\$ 48,700
	COMMODITIES									
301	Office Supplies	\$ 4,481	\$ 4,690	\$ 4,325	\$ 7,135	\$ 7,000	\$ 5,038	\$ 1,962	72%	\$ 7,000
399	Other Commodities & Supplies		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0%	\$ -
	SUB-TOTAL COMMODITIES	\$ 4,481	\$ 4,690	\$ 4,325	\$ 7,135	\$ 7,000	\$ 5,038	\$ 1,962	72%	\$ 7,000
	CAPITAL OUTLAY									
503	Furniture & Equipment	\$ 186	\$ 106	\$ 1,000	\$ 774	\$ 1,000	\$ 571	\$ 429	57%	\$ -
505	Technology Hardware	\$ 2,400	\$ 1,579	\$ 815	\$ 1,776	\$ 1,800	\$ 250	\$ 1,550	14%	\$ -
	SUB-TOTAL CAPITAL OUTLAY	\$ 2,586	\$ 1,685	\$ 1,815	\$ 2,550	\$ 2,800	\$ 821	\$ 1,979	29%	\$ -
	REIMBURSEMENTS									
601	Reimbursable Expense	\$ (23,973)	\$ (31,028)	\$ (30,556)	\$ (25,580)	\$ (37,000)	\$ (33,184)	\$ (3,816)	90%	\$ (37,000)
	SUB-TOTAL REIMBURSEMENTS	\$ (23,973)	\$ (31,028)	\$ (30,556)	\$ (25,580)	\$ (37,000)	\$ (33,184)	\$ (3,816)	90%	\$ (37,000)
	TREASURER'S OFFICE FUND TOTAL	\$ 164,982	\$ 161,860	\$ 171,717	\$ 170,221	\$ 178,537	\$ 168,534	\$ 10,003	94%	\$ 181,788

2015 Attorney Budget



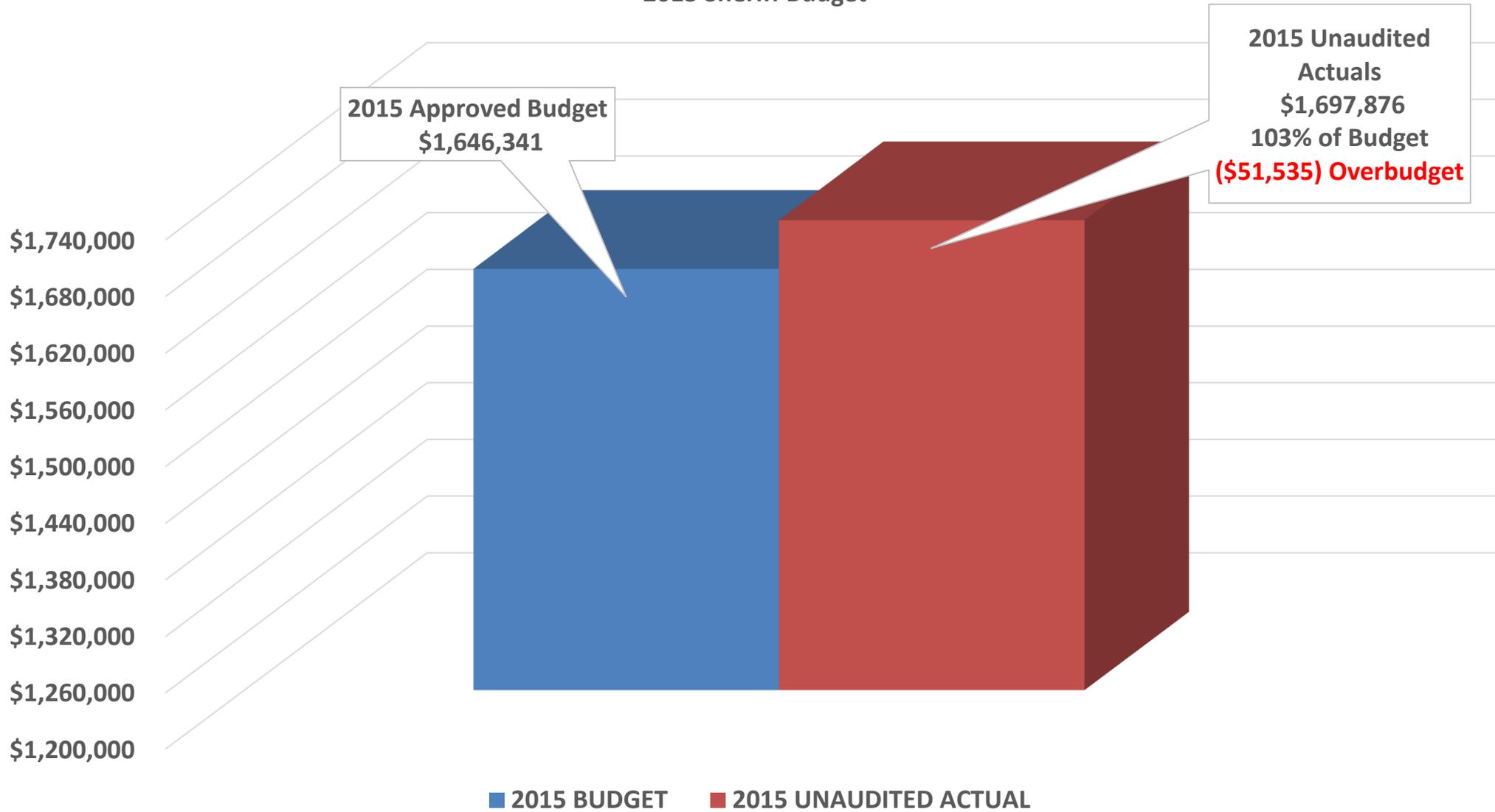
ATTORNEY'S OFFICE										
Fund 504										
Line		2011	2012	2013	2014	2015	2015			2016
Item	Account Description	ACTUAL	ACTUAL	ACTUAL	ACTUAL	BUDGET	UNAUDITED	Difference	% Expensed	BUDGET
							ACTUAL			
	PERSONNEL SERVICES									
101	Salaries	\$ 377,500	\$ 361,894	\$ 358,605	\$ 397,030	\$ 412,034	\$ 401,161	\$ 10,873	97%	\$ 431,029
102	Part-time Salaries	\$ 10,187	\$ 9,211	\$ 9,205	\$ 6,757	\$ 12,500	\$ 8,933	\$ 3,567	71%	\$ 38,197
103	Overtime							\$ -	0%	\$ 600
106	Longevity	\$ 3,750	\$ 3,250	\$ 3,750	\$ 4,250	\$ 5,500	\$ 2,000	\$ 3,500	36%	\$ 2,000
	SUB-TOTAL PERSONNEL	\$ 391,437	\$ 374,355	\$ 371,560	\$ 408,037	\$ 430,034	\$ 412,095	\$ 17,939	96%	\$ 471,826
	CONTRACTUAL SERVICES									
203	Educational Reimbursement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0%	\$ -
204	Postage	\$ 1,886	\$ 2,187	\$ 1,846	\$ 1,937	\$ 2,000	\$ 1,775	\$ 225	89%	\$ 2,000
205	Phone/Pager	\$ 2,829	\$ 2,880	\$ 2,340	\$ 2,160	\$ 2,880	\$ 2,055	\$ 825	71%	\$ 2,160
206	Dues & Membership	\$ 1,610	\$ 2,270	\$ 2,597	\$ 2,863	\$ 3,000	\$ 1,814	\$ 1,186	60%	\$ 3,000
210	Books & Publications	\$ 2,725	\$ 3,736	\$ 5,048	\$ 7,172	\$ 9,000	\$ 9,139	\$ (139)	102%	\$ 9,000
244	Litigation	\$ 10,869	\$ 6,360	\$ 20,987	\$ 11,327	\$ 20,000	\$ 9,400	\$ 10,600	47%	\$ 20,000
245	Briefs	\$ 12,418	\$ 5,520	\$ 4,220	\$ -	\$ -	\$ -	\$ -	0%	\$ -
	SUB-TOTAL CONTRACTUAL	\$ 32,337	\$ 22,953	\$ 37,038	\$ 25,459	\$ 36,880	\$ 24,184	\$ 12,696	66%	\$ 36,160
	COMMODITIES									
301	Office Supplies	\$ 5,219	\$ 5,468	\$ 4,921	\$ 5,670	\$ 7,000	\$ 7,351	\$ (351)	105%	\$ 5,000
303	Office Equipment							\$ -	0%	\$ 1,500
399	Other Commodities & Supplies	\$ 2,315	\$ 3,330	\$ 2,551	\$ 1,518	\$ 2,500	\$ 2,471	\$ 29	99%	\$ 2,500
	SUB-TOTAL COMMODITIES	\$ 7,534	\$ 8,798	\$ 7,472	\$ 7,188	\$ 9,500	\$ 9,822	\$ (322)	103%	\$ 9,000
	CAPITAL OUTLAY									
503	Furniture & Equipment	\$ 1,110	\$ 5,356	\$ 482	\$ 350	\$ 1,500	\$ 2,046	\$ (546)	136%	\$ -
505	Technology Hardware	\$ 5,584	\$ 1,741	\$ 2,130	\$ 888	\$ 3,000	\$ 4,111	\$ (1,111)	137%	\$ -
	SUB-TOTAL CAPITAL OUTLAY	\$ 6,694	\$ 7,097	\$ 2,612	\$ 1,238	\$ 4,500	\$ 6,157	\$ (1,657)	137%	\$ -
	REIMBURSEMENTS									
601	Reimbursable Expense	\$ (609)	\$ (526)	\$ (616)	\$ (166)	\$ (500)	\$ (8,585)	\$ 8,085	1717%	\$ (500)
	SUB-TOTAL REIMBURSEMENTS	\$ (609)	\$ (526)	\$ (616)	\$ (166)	\$ (500)	\$ (8,585)	\$ 8,085	1717%	\$ (500)
	ATTORNEY'S OFFICE FUND TOTAL	\$ 437,393	\$ 412,677	\$ 418,066	\$ 441,756	\$ 480,414	\$ 443,672	\$ 36,742	92%	\$ 516,486

2015 Register of Deeds Budget



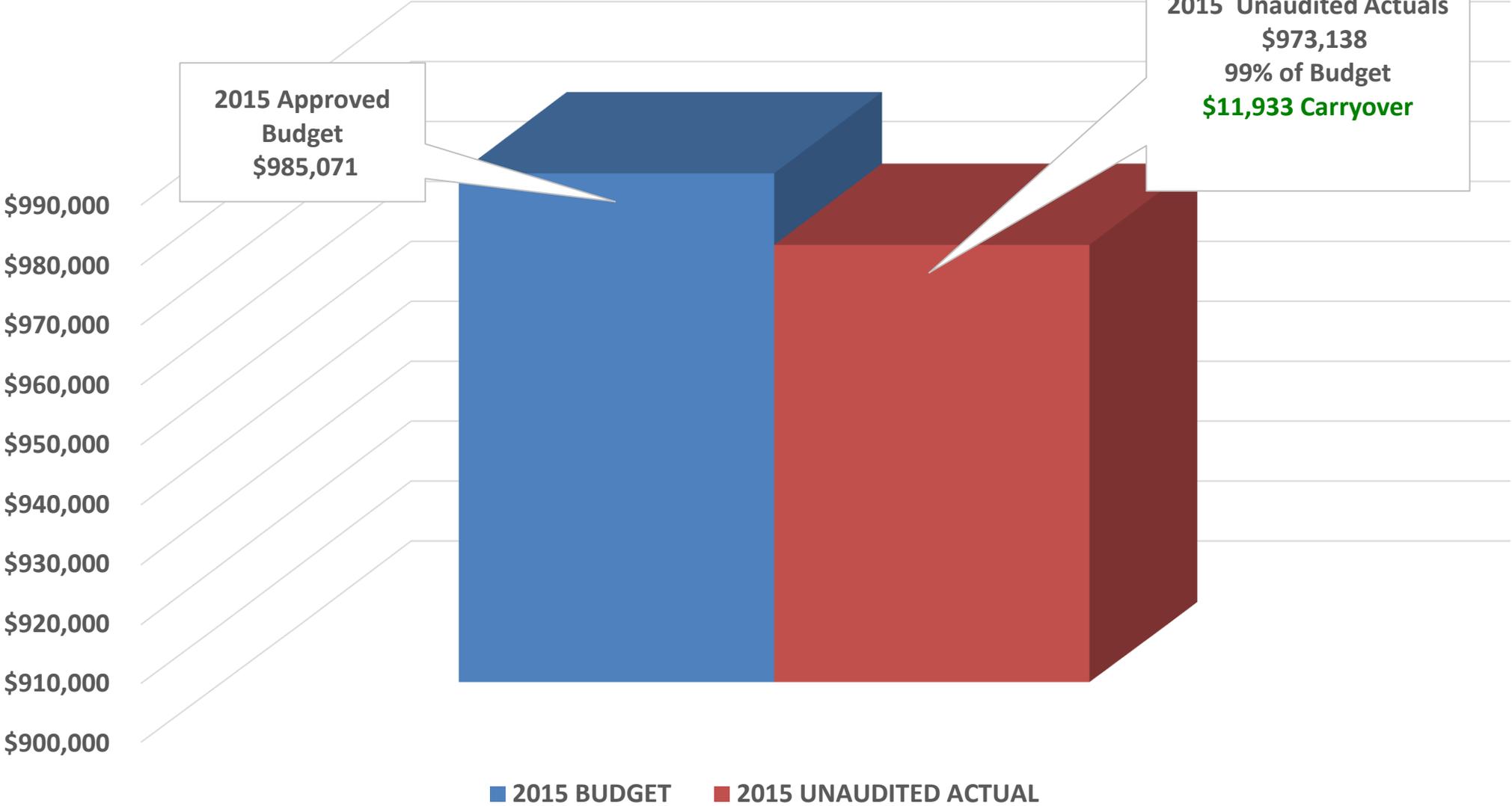
REGISTER OF DEEDS										
Fund 505										
Line		2011	2012	2013	2014	2015	2015			2016
Item	Account Description	ACTUAL	ACTUAL	ACTUAL	ACTUAL	BUDGET	UNAUDITED	Difference	% Expensed	BUDGET
							ACTUAL			
PERSONNEL SERVICES										
101	Salaries	\$ 114,305	\$ 111,635	\$ 115,202	\$ 123,578	\$ 117,735	\$ 112,949	\$ 4,786	96%	\$ 122,948
102	Part-time Salaries	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	0%	\$ -
103	Overtime							\$ -	0%	
106	Longevity	\$ 3,500	\$ 3,750	\$ 3,750	\$ 3,750	\$ 2,250	\$ 2,250	\$ -	100%	\$ 2,250
	SUB-TOTAL PERSONNEL	\$ 117,805	\$ 115,385	\$ 118,952	\$ 127,328	\$ 119,985	\$ 115,199	\$ 4,786	96%	\$ 125,198
CONTRACTUAL SERVICES										
201	Travel	\$ 1,195	\$ 1,443	\$ 1,202	\$ 1,350	\$ 1,450	\$ 655	\$ 795	45%	\$ -
202	Training & Education							\$ -	0%	\$ 1,450
204	Postage	\$ 518	\$ 621	\$ 544	\$ 763	\$ 700	\$ 452	\$ 248	65%	\$ 700
206	Dues & Membership	\$ 150	\$ 150	\$ 200	\$ 200	\$ 200	\$ 200	\$ -	100%	\$ 200
	SUB-TOTAL CONTRACTUAL	\$ 1,863	\$ 2,214	\$ 1,946	\$ 2,313	\$ 2,350	\$ 1,307	\$ 1,043	56%	\$ 2,350
COMMODITIES										
301	Office Supplies	\$ 1,175	\$ 1,780	\$ 1,258	\$ 1,687	\$ 1,700	\$ 1,228	\$ 472	72%	\$ 1,700
	SUB-TOTAL COMMODITIES	\$ 1,175	\$ 1,780	\$ 1,258	\$ 1,687	\$ 1,700	\$ 1,228	\$ 472	72%	\$ 1,700
CAPITAL OUTLAY										
501	Equipment & Machinery	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0%	\$ -
503	Furniture & Equipment		\$ 279	\$ 693	\$ 1,000	\$ 1,000	\$ 376	\$ 624	38%	\$ -
	SUB-TOTAL CAPITAL OUTLAY	\$ -	\$ 279	\$ 693	\$ 1,000	\$ 1,000	\$ 376	\$ 624	38%	\$ -
REIMBURSEMENTS										
601	Reimbursable Expense		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0%	\$ -
	SUB-TOTAL REIMBURSEMENTS	\$ -	\$ -	0%	\$ -					
REGISTER OF DEEDS FUND TOTAL		\$ 120,843	\$ 119,658	\$ 122,849	\$ 132,328	\$ 125,035	\$ 118,110	\$ 6,925	94%	\$ 129,248

2015 Sheriff Budget



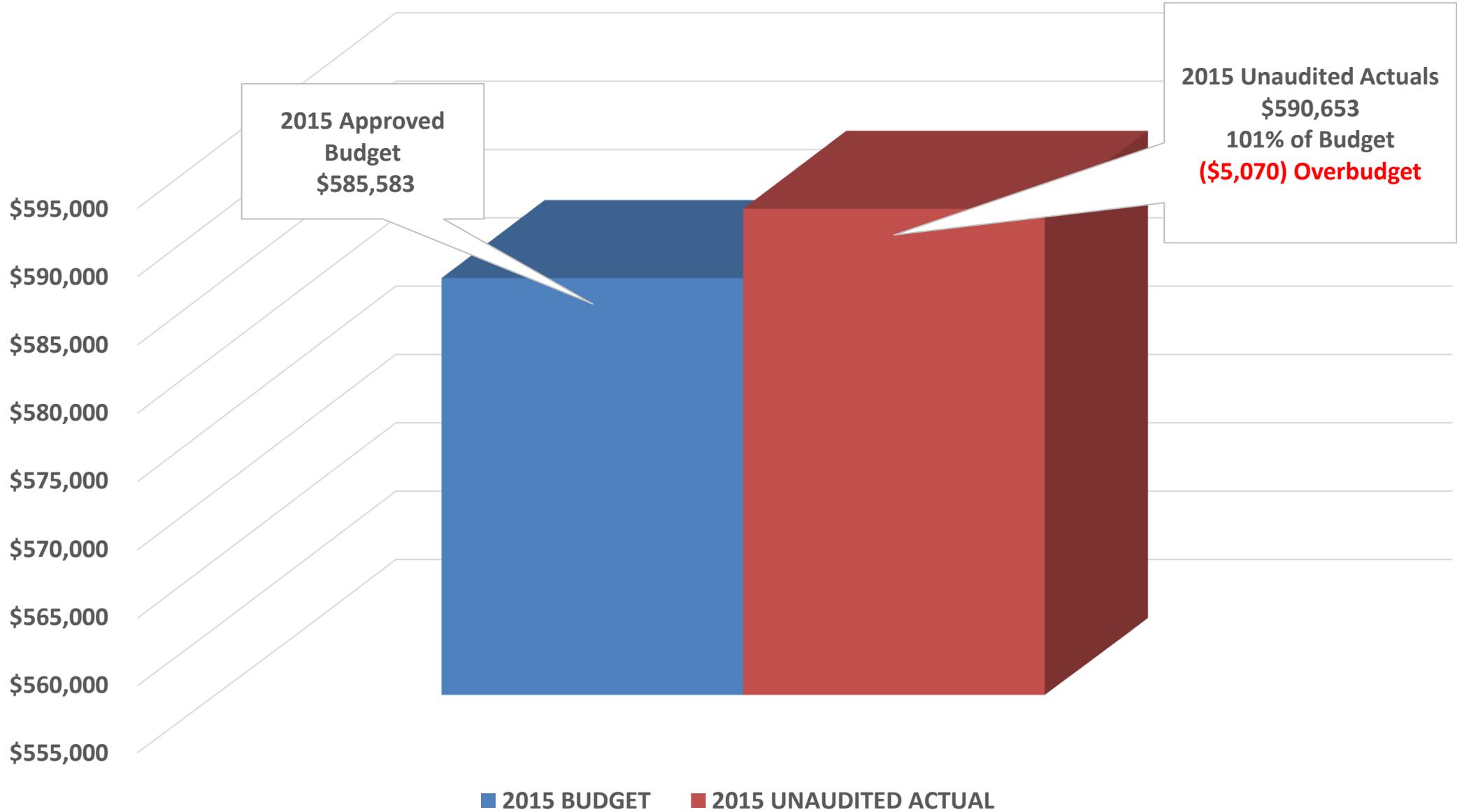
SHERIFF'S OFFICE													
Fund 506													
Line		2009	2010	2011	2012	2013	2014	2015	2015			2016	
Item	Account Description	ACTUAL	ACTUAL	ACTUAL	ACTUAL	ACTUAL	ACTUAL	BUDGET	UNAUDITED	Difference	% Expensed	BUDGET	
									ACTUAL				
	PERSONNEL SERVICES												
101	Salaries	\$ 1,354,413	\$ 1,347,382	\$ 1,302,694	\$ 1,295,043	\$ 1,368,622	\$ 1,395,608	\$ 1,343,841	\$ 1,378,704	\$ (34,863)	103%	\$ 1,327,347	
103	Overtime									\$ -		\$ 120,000	
106	Longevity	\$ 24,750	\$ 22,750	\$ 21,500	\$ 20,250	\$ 17,500	\$ 20,250	\$ 22,500	\$ 21,500	\$ 1,000	96%	\$ 21,000	
119	Uniform Allowance	\$ 3,825	\$ 2,975	\$ 2,750	\$ 6,913	\$ 4,213	\$ 7,450	\$ 7,200	\$ 7,075	\$ 125	98%	\$ 7,200	
	SUB-TOTAL PERSONNEL	\$ 1,382,988	\$ 1,373,107	\$ 1,326,944	\$ 1,322,206	\$ 1,390,335	\$ 1,423,308	\$ 1,373,541	\$ 1,407,279	\$ (33,738)	102%	\$ 1,475,547	
										\$ -			
	CONTRACTUAL SERVICES												
201	Travel	\$ 1,261	\$ 927	\$ 1,148	\$ 476	\$ 723	\$ 400	\$ 1,200	\$ 3,135	\$ (1,935)	261%	\$ 1,000	
202	Training & Education	\$ 4,448	\$ 4,323	\$ 6,712	\$ 5,262	\$ 6,881	\$ 10,010	\$ 5,000	\$ 11,749	\$ (6,749)	235%	\$ 15,000	
204	Postage	\$ 2,584	\$ 1,985	\$ 2,275	\$ 2,220	\$ 2,151	\$ 1,738	\$ 2,600	\$ 1,702	\$ 898	65%	\$ 2,200	
205	Phone/Pager	\$ 5,145	\$ 6,326	\$ 6,480	\$ 7,089	\$ 7,638	\$ 6,023	\$ 6,500	\$ 5,392	\$ 1,108	83%	\$ 6,500	
206	Dues & Membership	\$ 375	\$ 420	\$ 411	\$ 842	\$ 425	\$ 761	\$ 650	\$ 704	\$ (54)	108%	\$ 650	
207	Legal Publications	\$ 300	\$ 57	\$ -	\$ 338	\$ -	\$ 418	\$ -	\$ -	\$ -		\$ -	
208	Advertising	\$ 98	\$ -	\$ 197	\$ 263	\$ 455	\$ 107	\$ 600	\$ 665	\$ (65)	111%	\$ 500	
210	Books & Publications	\$ -	\$ -	\$ 125	\$ 230	\$ 90	\$ 448	\$ -	\$ 310	\$ (310)		\$ -	
234	Equipment Maintenance & Repair	\$ 947	\$ 921	\$ 3,976	\$ 8,752	\$ 4,609	\$ 4,481	\$ 3,000	\$ 5,518	\$ (2,518)	184%	\$ 5,000	
235	Vehicle Maintenance & Repair	\$ 11,514	\$ 14,135	\$ 16,880	\$ 25,927	\$ 27,771	\$ 30,123	\$ 30,000	\$ 46,061	\$ (16,061)	154%	\$ 30,000	
236	Radio Maintenance & Repair	\$ 1,895	\$ 4,551	\$ 2,148	\$ 4,006	\$ 2,470	\$ 1,278	\$ 2,500	\$ 1,751	\$ 749	70%	\$ 2,500	
239	Copier Lease	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	
241	Investigation	\$ -	\$ -	\$ -	\$ 2,085	\$ 3,810	\$ 6,420	\$ 5,000	\$ 10,480	\$ (5,480)	210%	\$ 5,000	
258	Physicals & Vaccinations	\$ -	\$ 216	\$ 576	\$ 735	\$ 320	\$ 1,775	\$ 500	\$ 3,470	\$ (2,970)	694%	\$ 500	
	Crisis Intervention Team									\$ -		\$ 5,000	
	SUB-TOTAL CONTRACTUAL	\$ 28,567	\$ 33,861	\$ 40,928	\$ 58,225	\$ 57,343	\$ 63,982	\$ 57,550	\$ 90,937	\$ (33,387)	158%	\$ 73,850	
										\$ -			
	COMMODITIES												
301	Office Supplies	\$ 1,624	\$ 2,829	\$ 947	\$ 1,573	\$ 2,039	\$ 1,522	\$ 2,000	\$ 4,217	\$ (2,217)	211%	\$ 2,000	
303	Office Equipment	\$ 3,378	\$ 741	\$ 234	\$ -	\$ -	\$ 1,120	\$ -	\$ 1,221	\$ (1,221)		\$ 500	
305	Custodial Supplies	\$ 467	\$ 50	\$ 269	\$ 87	\$ 81	\$ 16	\$ 250	\$ 378	\$ (128)	151%	\$ 250	
307	Clothing & Personal Equipment	\$ 9,107	\$ 8,395	\$ 20,180	\$ 11,040	\$ 5,967	\$ 11,524	\$ 6,000	\$ 14,001	\$ (8,001)	233%	\$ 12,000	
308	Ammunition	\$ 2,769	\$ 9,659	\$ 2,614	\$ 4,923	\$ 4,195	\$ 4,844	\$ 7,000	\$ 8,085	\$ (1,085)	116%	\$ 7,000	
345	Motor Fuel	\$ 60,791	\$ 71,843	\$ 105,291	\$ 106,641	\$ 106,897	\$ 104,226	\$ 120,000	\$ 76,601	\$ 43,399	64%	\$ 120,000	
347	Tires	\$ 5,817	\$ 9,267	\$ 13,545	\$ 8,081	\$ 10,104	\$ 9,333	\$ 12,000	\$ 16,132	\$ (4,132)	134%	\$ 12,000	
399	Other Commodities & Supplies	\$ 1,747	\$ 51,532	\$ 5,795	\$ 5,431	\$ 4,255	\$ 4,729	\$ 4,000	\$ 15,086	\$ (11,086)	377%	\$ 4,000	
	SUB-TOTAL COMMODITIES	\$ 85,700	\$ 154,316	\$ 148,875	\$ 137,776	\$ 133,538	\$ 137,314	\$ 151,250	\$ 135,721	\$ 15,529	90%	\$ 157,750	
										\$ -			
	CAPITAL OUTLAY												
501	Equipment & Machinery	\$ 60,125	\$ 47,165	\$ 56,124	\$ 12,053	\$ 50,017	\$ 52,915	\$ 60,000	\$ 61,772	\$ (1,772)	103%	\$ 168,000	
505	Technology Hardware	\$ 40,744	\$ 2,018	\$ 11,241	\$ 8,129	\$ 7,881	\$ 12,260	\$ 8,000	\$ 14,472	\$ (6,472)	181%		
	SUB-TOTAL CAPITAL OUTLAY	\$ 100,869	\$ 49,183	\$ 67,365	\$ 20,182	\$ 57,898	\$ 65,175	\$ 68,000	\$ 76,244	\$ (8,244)	112%	\$ 168,000	
										\$ -			
	REIMBURSEMENTS												
601	Reimbursable Expense	\$ (26,095)	\$ (64,077)	\$ (30,158)	\$ (5,519)	\$ (4,179)	\$ (8,989)	\$ (4,000)	\$ (12,304)	\$ 8,304	308%	\$ (7,000)	
	SUB-TOTAL REIMBURSEMENTS	\$ (26,095)	\$ (64,077)	\$ (30,158)	\$ (5,519)	\$ (4,179)	\$ (8,989)	\$ (4,000)	\$ (12,304)	\$ 8,304	308%	\$ (7,000)	
										\$ -			
	SHERIFF'S OFFICE FUND TOTAL	\$ 1,572,029	\$ 1,546,390	\$ 1,553,954	\$ 1,532,870	\$ 1,634,935	\$ 1,680,790	\$ 1,646,341	\$ 1,697,876	\$ (51,535)	103%	\$ 1,868,147	

2015 Jail Budget



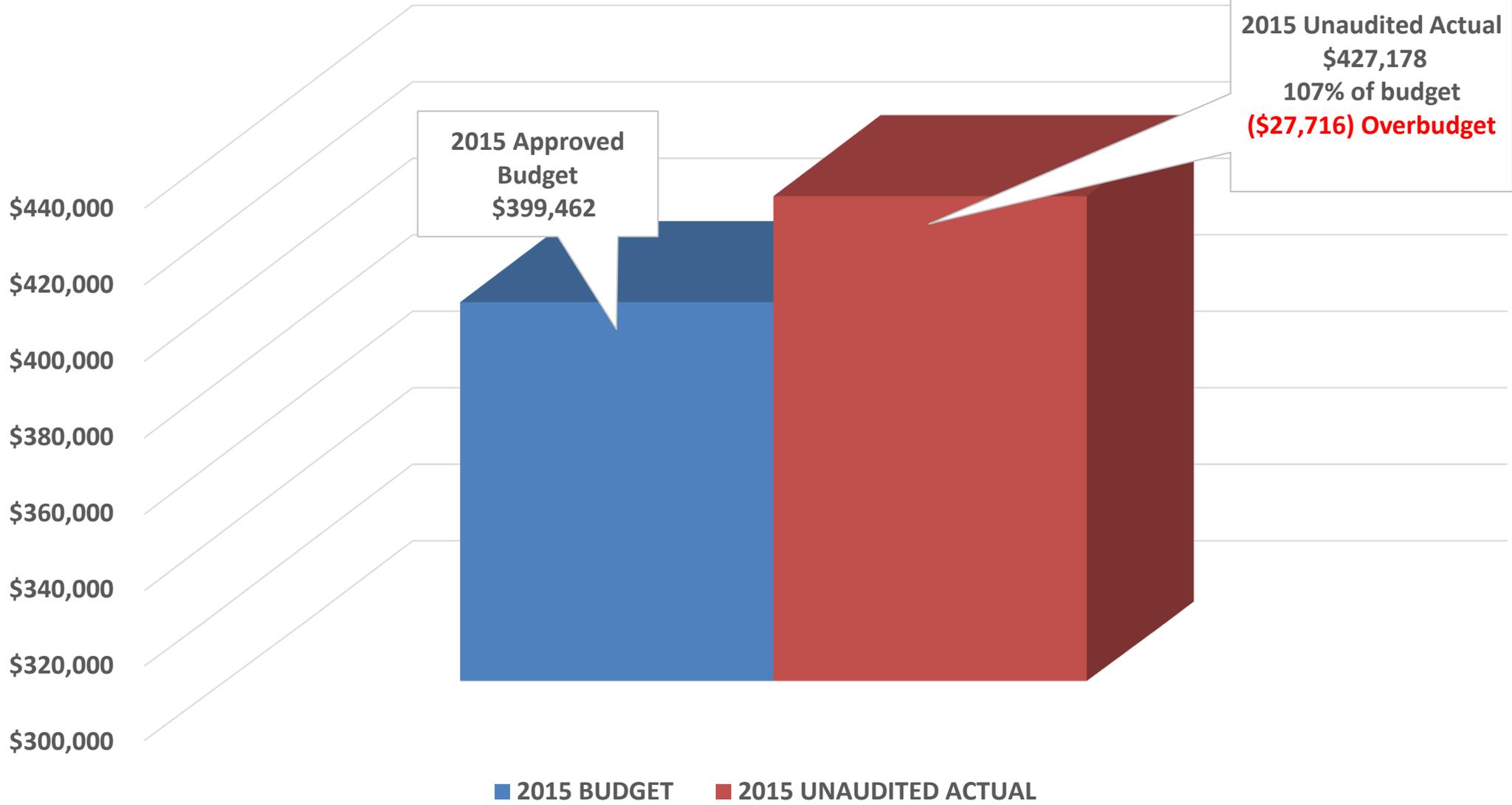
JAIL										
Fund 510							2015			
Line		2011	2012	2013	2014	2015	2015			2016
Item	Account Description	ACTUAL	ACTUAL	ACTUAL	ACTUAL	BUDGET	UNAUDITED	Difference	% Expensed	BUDGET
PERSONNEL SERVICES										
101	Salaries	\$ 548,567	\$ 570,951	\$ 576,343	\$ 588,772	\$ 716,344	\$ 674,581	\$ 41,763	94%	\$ 721,327
102	Part-Time Salaries	\$ 13,910	\$ 16,088	\$ 27,538	\$ 42,515	\$ 38,697	\$ 44,445	\$ (5,748)	115%	\$ 40,360
103	Overtime							\$ -	#DIV/0!	\$ 12,000
106	Longevity	\$ 10,500	\$ 11,000	\$ 10,250	\$ 7,500	\$ 11,250	\$ 10,500	\$ 750	93%	\$ 9,750
119	Uniform Allowance	\$ 300	\$ 413	\$ 500	\$ 1,025	\$ 1,050	\$ 1,250	\$ (200)	119%	\$ 1,050
	SUB-TOTAL PERSONNEL	\$ 573,277	\$ 598,452	\$ 614,631	\$ 639,812	\$ 767,341	\$ 730,777	\$ 36,564	95%	\$ 784,487
CONTRACTUAL SERVICES										
201	Travel	\$ 1,701	\$ -	\$ 102	\$ 892	\$ 1,000	\$ 342	\$ 658	34%	\$ 1,000
202	Training & Education	\$ 807	\$ 1,203	\$ 1,132	\$ 5,642	\$ 1,000	\$ 4,894	\$ (3,894)	489%	\$ 1,000
204	Postage	\$ 18	\$ -	\$ 78	\$ 371	\$ 150	\$ 177	\$ (27)	118%	\$ 150
205	Phone/Pager	\$ 2,284	\$ 2,220	\$ 1,920	\$ 1,680	\$ 1,680	\$ 1,650	\$ 30	98%	\$ 1,680
206	Dues & Membership	\$ -	\$ -	\$ -	\$ -	\$ 100	\$ 20	\$ 80	20%	\$ 100
207	Legal Publications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!	\$ -
208	Advertising	\$ 361	\$ 633	\$ 561	\$ 111	\$ 400	\$ -	\$ 400	0%	\$ 400
209	Professional Services	\$ 78,119	\$ 85,466	\$ 82,410	\$ 79,171	\$ 90,000	\$ 102,321	\$ (12,321)	114%	\$ 90,000
231	Inmate Housing	\$ 35,213	\$ 10,000	\$ 15,415	\$ 25,315	\$ 15,000	\$ 22,605	\$ (7,605)	151%	\$ 15,000
234	Equipment Maintenance & Repair	\$ 4,079	\$ 2,446	\$ 1,615	\$ 190	\$ 1,600	\$ 1,471	\$ 129	92%	\$ 1,600
236	Radio Maintenance & Repair	\$ 456	\$ 531	\$ 1,276	\$ 29	\$ 1,500	\$ 34	\$ 1,466	2%	\$ 1,000
	SUB-TOTAL CONTRACTUAL	\$ 123,038	\$ 102,499	\$ 104,509	\$ 113,401	\$ 112,430	\$ 133,513	\$ (21,083)	119%	\$ 111,930
COMMODITIES										
301	Office Supplies	\$ 777	\$ 791	\$ 969	\$ 2,265	\$ 1,200	\$ 3,020	\$ (1,820)	252%	\$ 1,200
303	Office Equipment	\$ 1,139	\$ 474	\$ 48	\$ 539	\$ 500	\$ 364	\$ 136	73%	\$ 500
305	Custodial Supplies	\$ 3,272	\$ 2,629	\$ 3,177	\$ 6,634	\$ 3,000	\$ 10,173	\$ (7,173)	339%	\$ 5,000
307	Clothing & Personal Equipment	\$ 3,280	\$ 1,830	\$ 1,188	\$ 6,457	\$ 2,400	\$ 10,355	\$ (7,955)	431%	\$ 3,000
309	Jail Supplies	\$ 10,344	\$ 12,205	\$ 12,100	\$ 9,213	\$ 10,000	\$ 450	\$ 9,550	4%	\$ 10,000
311	Laundry/Cleaning Supplies	\$ 15,854	\$ 597	\$ 903	\$ 1,438	\$ 4,000	\$ 3,052	\$ 948	76%	\$ 2,000
312	Food	\$ 80,251	\$ 93,267	\$ 95,275	\$ 114,249	\$ 108,000	\$ 138,598	\$ (30,598)	128%	\$ 115,000
320	Computer Supplies/Software	\$ -	\$ 764	\$ 134	\$ 88	\$ 2,000	\$ 1,718	\$ 282	86%	\$ 2,000
327	Vaccines/Medicine	\$ 3,850	\$ 6,862	\$ 10,242	\$ 340	\$ 2,000	\$ -	\$ 2,000	0%	\$ 2,000
399	Other Commodities & Supplies	\$ 1,650	\$ 2,981	\$ 1,135	\$ 864	\$ 1,200	\$ 375	\$ 825	31%	\$ 1,200
	SUB-TOTAL COMMODITIES	\$ 120,417	\$ 122,400	\$ 125,171	\$ 142,087	\$ 134,300	\$ 168,105	\$ (33,805)	125%	\$ 141,900
CAPITAL OUTLAY										
501	Equipment & Machinery	\$ 4,201	\$ 7,666	\$ 8,637	\$ 7,772	\$ 10,000	\$ 425	\$ 9,575	4%	\$ -
505	Technology Hardware	\$ 9,789	\$ 3,745	\$ -	\$ 1,283	\$ 1,000	\$ 1,227	\$ (227)	123%	\$ -
	SUB-TOTAL CAPITAL OUTLAY	\$ 13,990	\$ 11,411	\$ 8,637	\$ 9,055	\$ 11,000	\$ 1,652	\$ 9,348	15%	\$ -
REIMBURSEMENTS										
601	Reimbursable Expense	\$ (77,116)	\$ (31,954)	\$ (43,275)	\$ (36,939)	\$ (40,000)	\$ (60,908)	\$ 20,908	152%	\$ (40,000)
	SUB-TOTAL REIMBURSEMENTS	\$ (77,116)	\$ (31,954)	\$ (43,275)	\$ (36,939)	\$ (40,000)	\$ (60,908)	\$ 20,908	152%	\$ (40,000)
	JAIL FUND TOTAL	\$ 753,606	\$ 802,808	\$ 809,673	\$ 867,416	\$ 985,071	\$ 973,138	\$ 11,933	99%	\$ 998,317

2015 911 Budget



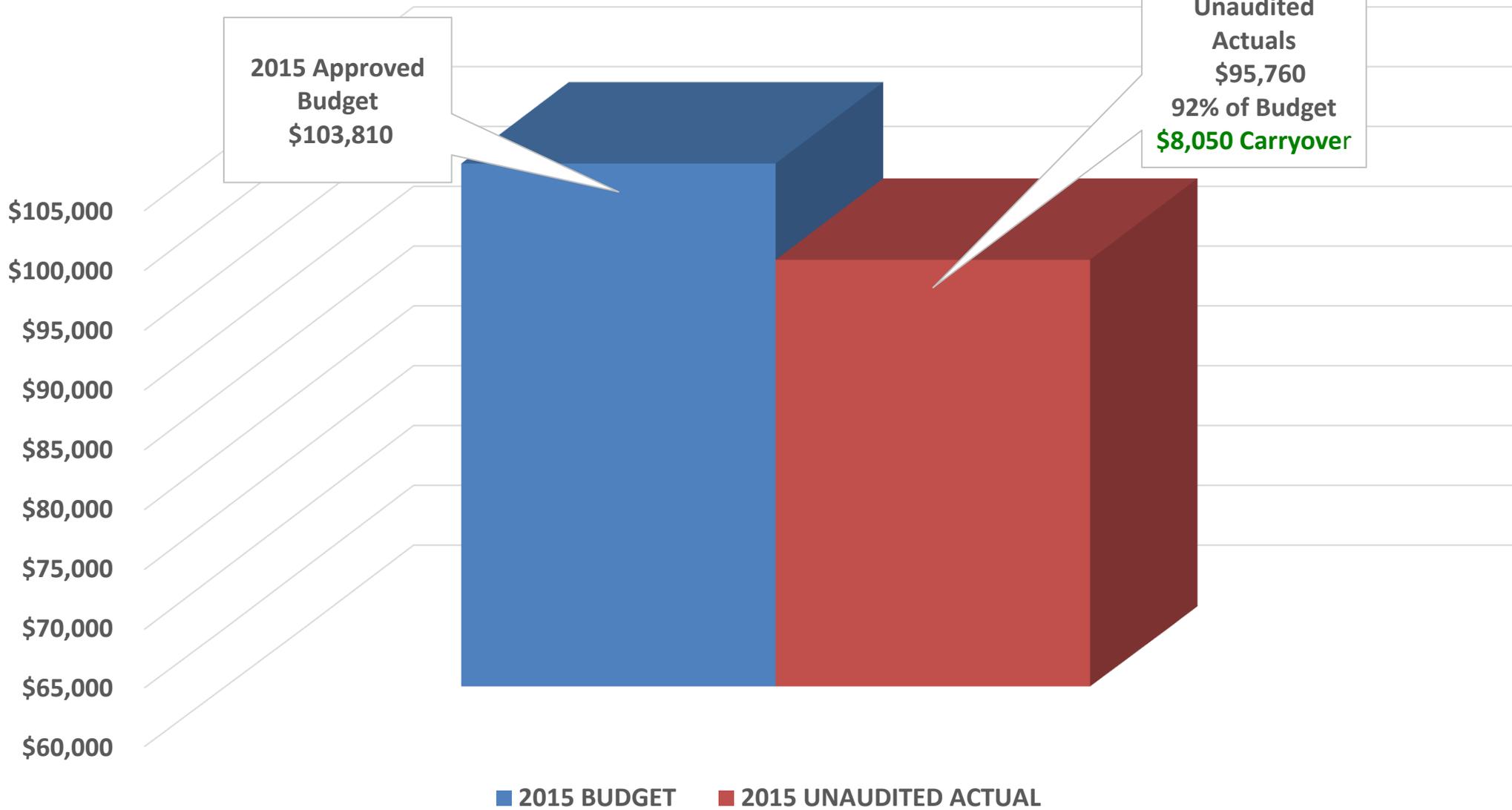
EMERGENCY 911										
Fund 566							2015			
Line		2011	2012	2013	2014	2015	2015			2016
Item	Account Description	ACTUAL	ACTUAL	ACTUAL	ACTUAL	BUDGET	UNAUDITED ACTUAL	Difference	% Expensed	BUDGET
	PERSONNEL SERVICES									
101	Salaries	\$ 386,900	\$ 377,940	\$ 389,535	\$ 409,711	\$ 390,743	\$ 424,991	\$ (34,248)	109%	\$ 410,145
103	Overtime							\$ -		\$ 14,800
106	Longevity	\$ 5,750	\$ 6,000	\$ 6,250	\$ 6,000	\$ 7,750	\$ 4,500	\$ 3,250	58%	\$ 5,000
110	KPERS	\$ 29,749	\$ 31,337	\$ 34,288	\$ 40,109	\$ 41,225	\$ 41,436	\$ (211)	101%	\$ 43,768
111	FICA	\$ 28,957	\$ 28,498	\$ 29,126	\$ 30,298	\$ 30,530	\$ 31,637	\$ (1,107)	104%	\$ 32,890
112	Health Insurance	\$ 84,854	\$ 93,049	\$ 91,913	\$ 98,988	\$ 99,720	\$ 83,264	\$ 16,456	83%	\$ 119,357
115	Life Insurance	\$ 814	\$ 407	\$ 482	\$ 482	\$ 535	\$ 433	\$ 102	81%	\$ 583
117	Workers' Compensation	\$ 1,766	\$ 1,628	\$ 1,640	\$ 1,503	\$ 1,630	\$ 1,468	\$ 162	90%	\$ 1,670
118	Unemployment Insurance	\$ 10,300	\$ 1,229	\$ 833	\$ 976	\$ 1,400	\$ 666	\$ 734	48%	\$ 429
119	Uniform Allowance	\$ 1,325	\$ 2,050	\$ 1,425	\$ -	\$ -	\$ 50	\$ (50)		\$ -
	SUB-TOTAL PERSONNEL	\$ 550,415	\$ 542,138	\$ 555,492	\$ 588,067	\$ 573,533	\$ 588,445	\$ (14,912)	103%	\$ 628,642
								\$ -		
	CONTRACTUAL SERVICES							\$ -		
201	Travel	\$ 939	\$ 728	\$ 545	\$ 451	\$ 2,000	\$ 624	\$ 1,376	31%	\$ 1,500
202	Training & Education	\$ 475	\$ 639	\$ 898	\$ 835	\$ 3,100	\$ 691	\$ 2,409	22%	\$ 1,000
204	Postage	\$ 15	\$ 31	\$ 59	\$ 20	\$ 50	\$ 15	\$ 35	30%	\$ 50
206	Dues & Memberships	\$ 548	\$ 398	\$ 267	\$ 873	\$ 700	\$ -	\$ 700	0%	\$ 700
207	Legal Publications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
208	Advertising	\$ 72	\$ 140	\$ 115	\$ 412	\$ 300	\$ 298	\$ 2	99%	\$ 300
210	Books & Publications	\$ 117	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
259	Employment Physicals	\$ 144	\$ 180	\$ 215	\$ 775	\$ 200	\$ 1,329	\$ (1,129)	665%	\$ 200
299	Other Contractual Services	\$ 901	\$ 649	\$ 1,223	\$ 810	\$ 1,500	\$ 1,310	\$ 190	87%	\$ 1,500
	SUB-TOTAL CONTRACTUAL	\$ 3,211	\$ 2,765	\$ 3,322	\$ 4,176	\$ 7,850	\$ 4,267	\$ 3,583	54%	\$ 5,250
								\$ -		
	COMMODITIES							\$ -		
301	Office Supplies	\$ 1,163	\$ 1,111	\$ 1,187	\$ 676	\$ 1,200	\$ 324	\$ 876	27%	\$ 1,200
303	Office Equipment							\$ -		\$ 2,000
304	Training Books & Materials	\$ 83	\$ 83	\$ 83	\$ 83	\$ 400	\$ -	\$ 400	0%	\$ 200
305	Custodial Supplies	\$ -	\$ 36	\$ -	\$ -	\$ 100	\$ 14	\$ 86	14%	\$ -
307	Clothing & Personal Equipment	\$ 122	\$ 416	\$ -	\$ -	\$ -	\$ 179	\$ (179)		\$ -
390	PR & Promotional Materials	\$ 119	\$ 141	\$ 134	\$ 55	\$ 150	\$ 150	\$ (0)	100%	\$ 150
399	Other Commodities & Supplies	\$ -	\$ 89	\$ -	\$ 378	\$ 350	\$ 144	\$ 206	41%	\$ 350
	SUB-TOTAL COMMODITIES	\$ 1,487	\$ 1,876	\$ 1,404	\$ 1,192	\$ 2,200	\$ 812	\$ 1,388	37%	\$ 3,900
								\$ -		
	CAPITAL OUTLAY							\$ -		
501	Equipment & Machinery	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
503	Furniture & Equipment	\$ -	\$ -	\$ -	\$ 1,498	\$ 2,000	\$ 469	\$ 1,531	23%	\$ -
	SUB-TOTAL CAPITAL OUTLAY	\$ -	\$ -	\$ -	\$ 1,498	\$ 2,000	\$ 469	\$ 1,531	23%	\$ -
								\$ -		
	REIMBURSEMENTS							\$ -		
601	Reimbursable Expense	\$ (1,290)	\$ (116)	\$ (67)	\$ (10)	\$ -	\$ (3,339)	\$ 3,339		\$ -
	SUB-TOTAL REIMBURSEMENTS	\$ (1,290)	\$ (116)	\$ (67)	\$ (10)	\$ -	\$ (3,339)	\$ 3,339		\$ -
								\$ -		
	EMERGENCY 911 FUND TOTAL	\$ 553,823	\$ 546,663	\$ 560,151	\$ 594,923	\$ 585,583	\$ 590,653	\$ (5,070)	101%	\$ 637,792

2015 Building & Grounds Budget



BUILDINGS & GROUNDS										
Fund 508										
Line		2011	2012	2013	2014	2015	2015			2016
Item	Account Description	ACTUAL	ACTUAL	ACTUAL	ACTUAL	BUDGET	UNAUDITED	Difference	% Expensed	BUDGET
	PERSONNEL SERVICES									
101	Salaries	\$ 143,511	\$ 138,022	\$ 143,223	\$ 113,013	\$ 133,752	\$ 144,519	\$ (10,767)	108%	\$ 159,990
103	Overtime							\$ -	#DIV/0!	\$ 1,000
106	Longevity	\$ 4,250	\$ 4,000	\$ 4,000	\$ 2,500	\$ 2,750	\$ 2,750	\$ -	100%	\$ 2,750
	SUB-TOTAL PERSONNEL	\$ 147,761	\$ 142,022	\$ 147,223	\$ 115,513	\$ 136,502	\$ 147,269	\$ (10,767)	108%	\$ 163,740
	CONTRACTUAL SERVICES									
205	Phone/Pager	\$ 480	\$ 480	\$ 480	\$ 420	\$ 960	\$ 980	\$ (20)	102%	\$ 960
214	Utilities	\$ 139,403	\$ 138,495	\$ 144,727	\$ 157,610	\$ 150,000	\$ 133,528	\$ 16,472	89%	\$ 150,000
215	Gas Service	\$ 6,057	\$ 4,961	\$ 7,208	\$ 6,302	\$ 10,000	\$ 3,607	\$ 6,393	36%	\$ 8,000
234	Equipment Maintenance & Repair	\$ 8,209	\$ 11,699	\$ 9,370	\$ 7,420	\$ 10,000	\$ 8,112	\$ 1,888	81%	\$ 13,000
235	Vehicle Maintenance & Repair							\$ -	0%	\$ 1,000
299	Other Contractual Services	\$ 25,148	\$ 23,324	\$ 36,440	\$ 71,550	\$ 50,000	\$ 107,379	\$ (57,379)	215%	\$ 50,000
	SUB-TOTAL CONTRACTUAL	\$ 179,297	\$ 178,959	\$ 198,225	\$ 243,302	\$ 220,960	\$ 253,605	\$ (32,645)	115%	\$ 222,960
	COMMODITIES									
305	Custodial Supplies	\$ 20,922	\$ 23,662	\$ 23,274	\$ 15,545	\$ 32,000	\$ 20,898	\$ 11,102	65%	\$ 30,000
315	Parts	\$ -	\$ 149	\$ -	\$ -	\$ 1,000	\$ 2,269	\$ (1,269)	227%	\$ -
322	Printer/Copier Paper	\$ 5,807	\$ 6,652	\$ 5,953	\$ 6,764	\$ 9,000	\$ 6,102	\$ 2,898	68%	\$ 9,000
345	Motor Fuel	\$ 2,161	\$ 2,737	\$ 2,387	\$ 1,223	\$ 3,000	\$ 1,000	\$ 2,000	33%	\$ 3,000
399	Other Contractual Services	\$ 4,122	\$ -	\$ 3	\$ 553	\$ 2,000	\$ 753	\$ 1,247	38%	\$ 1,000
	SUB-TOTAL COMMODITIES	\$ 33,012	\$ 33,200	\$ 31,617	\$ 24,085	\$ 47,000	\$ 31,023	\$ 15,977	66%	\$ 43,000
	CAPITAL OUTLAY									
503	Furniture & Equipment							\$ -	0%	
505	Technology Hardware							\$ -	0%	
	SUB-TOTAL CAPITAL OUTLAY	\$ -	0%	\$ -						
	REIMBURSEMENTS									
601	Reimbursable Expense	\$ (5,937)	\$ (5,518)	\$ (5,190)	\$ (5,965)	\$ (5,000)	\$ (4,719)	\$ (281)	94%	\$ (5,000)
	SUB-TOTAL REIMBURSEMENTS	\$ (5,937)	\$ (5,518)	\$ (5,190)	\$ (5,965)	\$ (5,000)	\$ (4,719)	\$ (281)	94%	\$ (5,000)
	BUILDING & GROUNDS FUND TOTAL	\$ 354,133	\$ 348,663	\$ 371,875	\$ 376,935	\$ 399,462	\$ 427,178	\$ (27,716)	107%	\$ 424,700

2015 Emergency Management Budget

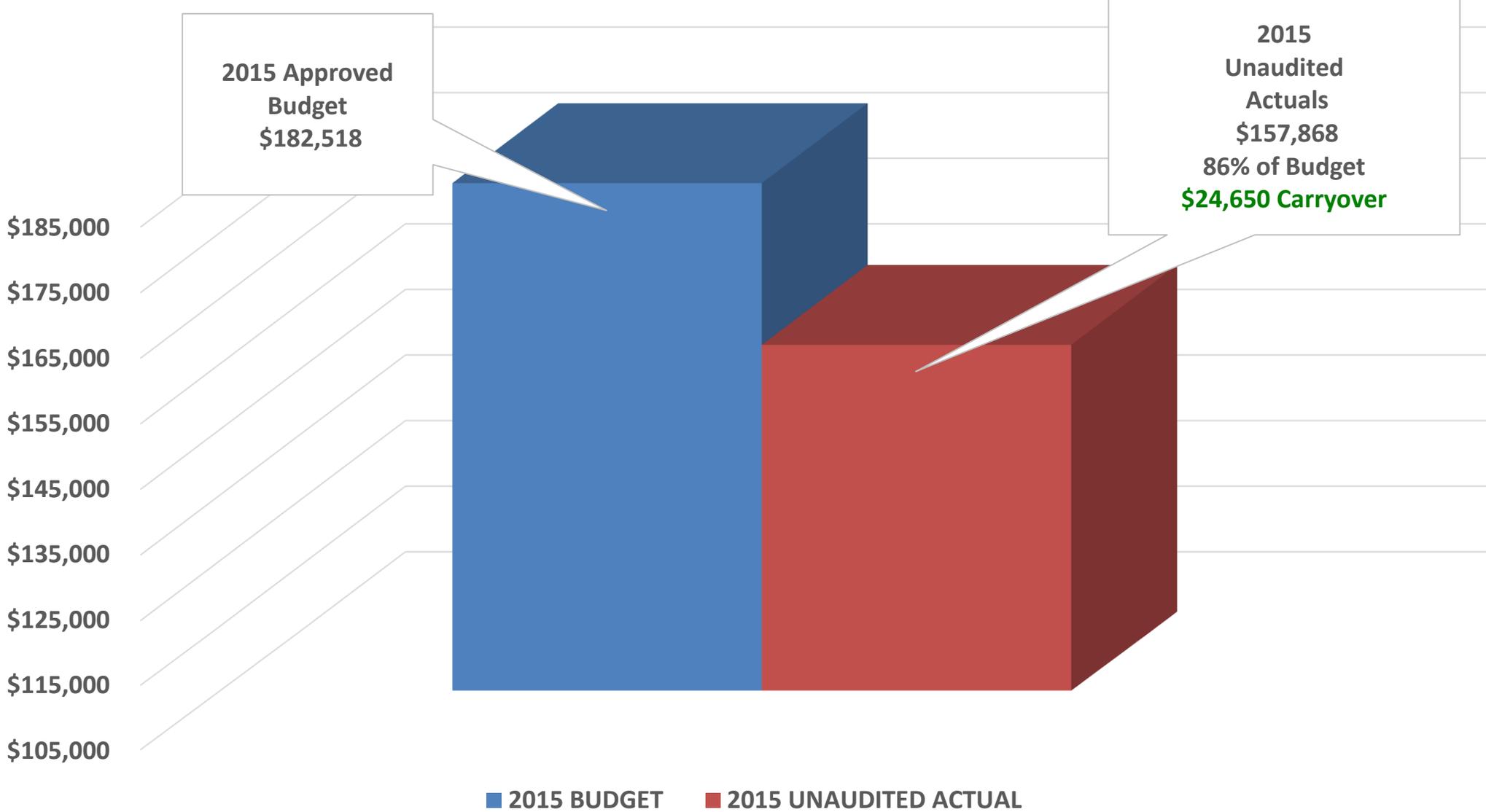


2015 Approved Budget
\$103,810

2015 Unaudited Actuals
\$95,760
92% of Budget
\$8,050 Carryover

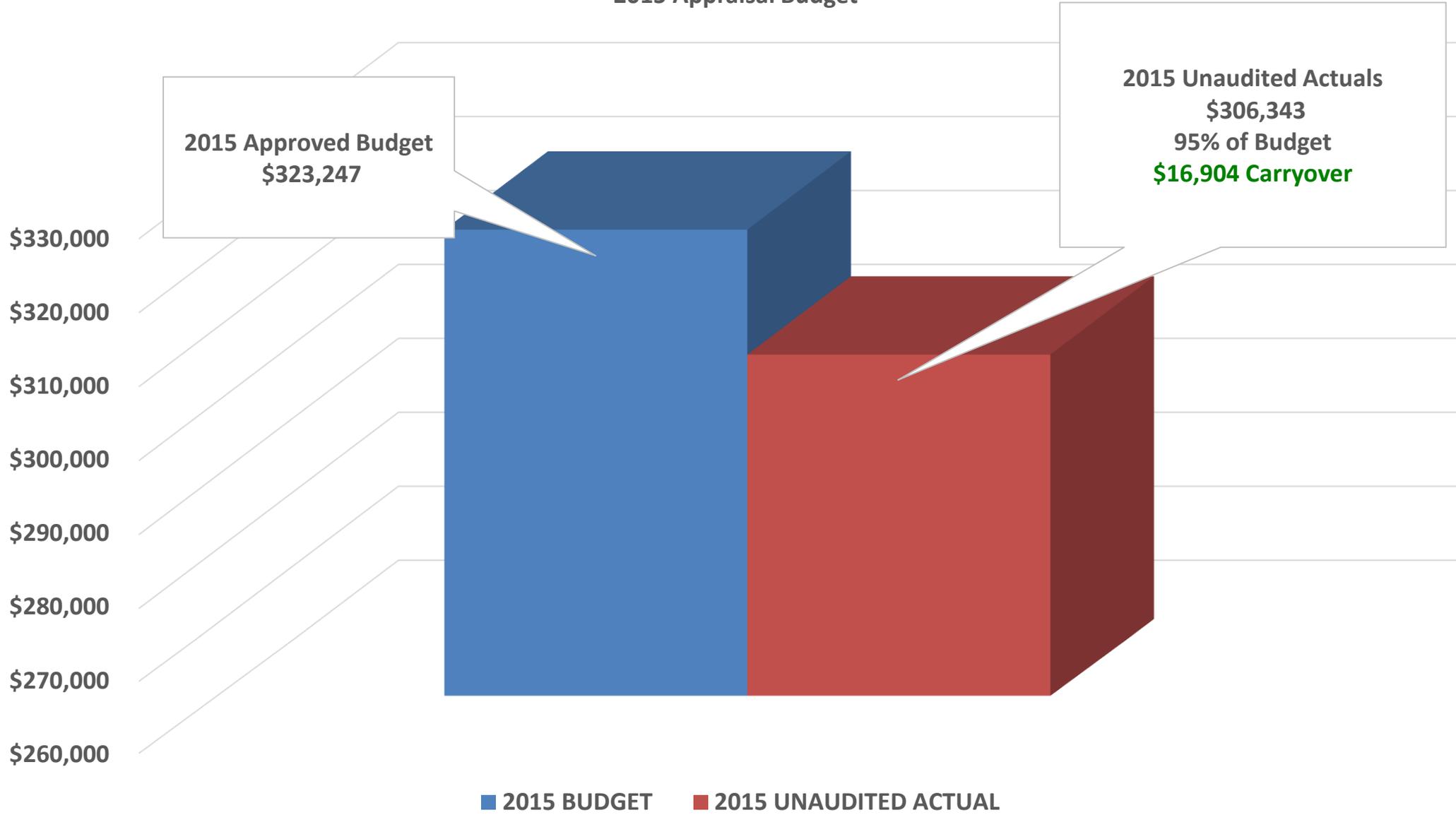
EMERGENCY MANAGEMENT										
Fund 509										
Line		2011	2012	2013	2014	2015	2015			2016
Item	Account Description	ACTUAL	ACTUAL	ACTUAL	ACTUAL	BUDGET	UNAUDITED	Difference	% Expensed	BUDGET
	PERSONNEL SERVICES									
101	Salaries	\$ 80,089	\$ 78,953	\$ 84,076	\$ 87,877	\$ 89,310	\$ 79,439	\$ 9,871	89%	\$ 91,376
103	Overtime							\$ -	0%	\$ 1,000
106	Longevity	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ 3,000	\$ 1,500	\$ 1,500	50%	\$ 3,000
	SUB-TOTAL PERSONNEL	\$ 82,589	\$ 81,453	\$ 86,576	\$ 90,377	\$ 92,310	\$ 80,939	\$ 11,371	88%	\$ 95,376
	CONTRACTUAL SERVICES									
201	Travel	\$ 775	\$ 478	\$ 746	\$ 573	\$ 750	\$ 1,201	\$ (451)	160%	\$ 750
202	Training & Education	\$ 871	\$ 1,216	\$ 885	\$ 1,327	\$ 1,000	\$ 1,204	\$ (204)	120%	\$ 1,000
204	Postage	\$ 60	\$ 33	\$ 58	\$ 30	\$ 50	\$ 2	\$ 48	4%	\$ 50
205	Phone/Pager	\$ 1,200	\$ 1,200	\$ 1,200	\$ 1,200	\$ 1,200	\$ 1,160	\$ 40	97%	\$ 1,740
206	Dues & Membership	\$ -	\$ 100	\$ 100	\$ 100	\$ 100	\$ 75	\$ 25	75%	\$ 100
209	Professional Services	\$ 20,476	\$ 20,476	\$ 30,590	\$ 21,091	\$ 21,100	\$ 31,254	\$ (10,154)	148%	\$ 21,100
210	Books & Publications	\$ 132	\$ 162	\$ 69	\$ 25	\$ 200	\$ -	\$ 200	0%	\$ 140
211	Equipment Rental	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ -	100%	\$ 1,500
216	Electric Service	\$ 2,143	\$ 2,481	\$ 2,482	\$ 2,409	\$ 2,750	\$ 2,617	\$ 133	95%	\$ 2,600
234	Equipment Maintenance & Repair	\$ 906	\$ 546	\$ 1,876	\$ 1,539	\$ 2,000	\$ 190	\$ 1,810	10%	\$ 2,000
235	Vehicle Maintenance & Repair	\$ 3,435	\$ 52	\$ 1,236	\$ 1,565	\$ 1,500	\$ 724	\$ 776	48%	\$ 1,500
236	Radio Maintenance & Repair	\$ 2,675	\$ 2,630	\$ 3,717	\$ 3,620	\$ 3,500	\$ 5,012	\$ (1,512)	143%	\$ 3,500
299	Other Contractual Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0%	\$ -
	SUB-TOTAL CONTRACTUAL	\$ 34,173	\$ 30,874	\$ 44,459	\$ 34,979	\$ 35,650	\$ 44,939	\$ (9,289)	126%	\$ 35,980
	COMMODITIES									
301	Office Supplies	\$ 785	\$ 862	\$ 1,185	\$ 959	\$ 1,000	\$ 1,325	\$ (325)	132%	\$ 1,000
303	Office Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0%	\$ -
304	Training Materials & Books	\$ -	\$ 795	\$ 600	\$ 756	\$ 750	\$ -	\$ 750	0%	\$ 750
306	Safety Equipment	\$ 747	\$ 2,416	\$ 1,050	\$ 1,315	\$ 1,500	\$ 2,355	\$ (855)	157%	\$ 1,500
307	Clothing & Personal Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0%	\$ -
312	Food	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 30	\$ (30)	0%	\$ -
340	Hand Tools	\$ 179	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0%	\$ -
344	Propane	\$ 281	\$ 315	\$ 240	\$ 240	\$ 500	\$ 970	\$ (470)	194%	\$ 500
345	Motor Fuel	\$ 4,072	\$ 3,999	\$ 3,381	\$ 3,736	\$ 4,500	\$ 2,539	\$ 1,961	56%	\$ 4,000
346	Oil & Lubricants	\$ 67	\$ 181	\$ 220	\$ 184	\$ 350	\$ 323	\$ 27	92%	\$ 350
347	Tires	\$ 314	\$ 542	\$ 509	\$ 340	\$ 600	\$ 538	\$ 62	90%	\$ 600
399	Other Commodities & Supplies	\$ -	\$ -	\$ 42	\$ 362	\$ 500	\$ 688	\$ (188)	138%	\$ 500
	SUB-TOTAL COMMODITIES	\$ 6,445	\$ 9,110	\$ 7,227	\$ 7,892	\$ 9,700	\$ 8,767	\$ 933	90%	\$ 9,200
	CAPITAL OUTLAY									
501	Equipment & Machinery	\$ 2,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0%	\$ -
503	Furniture & Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0%	\$ -
505	Technology Hardware	\$ -	\$ -	\$ -	\$ -	\$ 1,150	\$ 1,199	\$ (49)	104%	\$ -
	SUB-TOTAL CAPITAL OUTLAY	\$ 2,500	\$ -	\$ -	\$ -	\$ 1,150	\$ 1,199	\$ (49)	104%	\$ -
	REIMBURSEMENTS									
601	Reimbursable Expense	\$ (27,237)	\$ (19,314)	\$ (36,660)	\$ (6,993)	\$ (35,000)	\$ (40,084)	\$ 5,084	0%	\$ -
	SUB-TOTAL REIMBURSEMENTS	\$ (27,237)	\$ (19,314)	\$ (36,660)	\$ (6,993)	\$ (35,000)	\$ (40,084)	\$ 5,084	0%	\$ -
	EMERGENCY MANAGEMENT FUND TOTAL	\$ 98,470	\$ 102,123	\$ 101,602	\$ 126,255	\$ 103,810	\$ 95,760	\$ 8,050	92%	\$ 140,556

2015 Planning & Building Budget



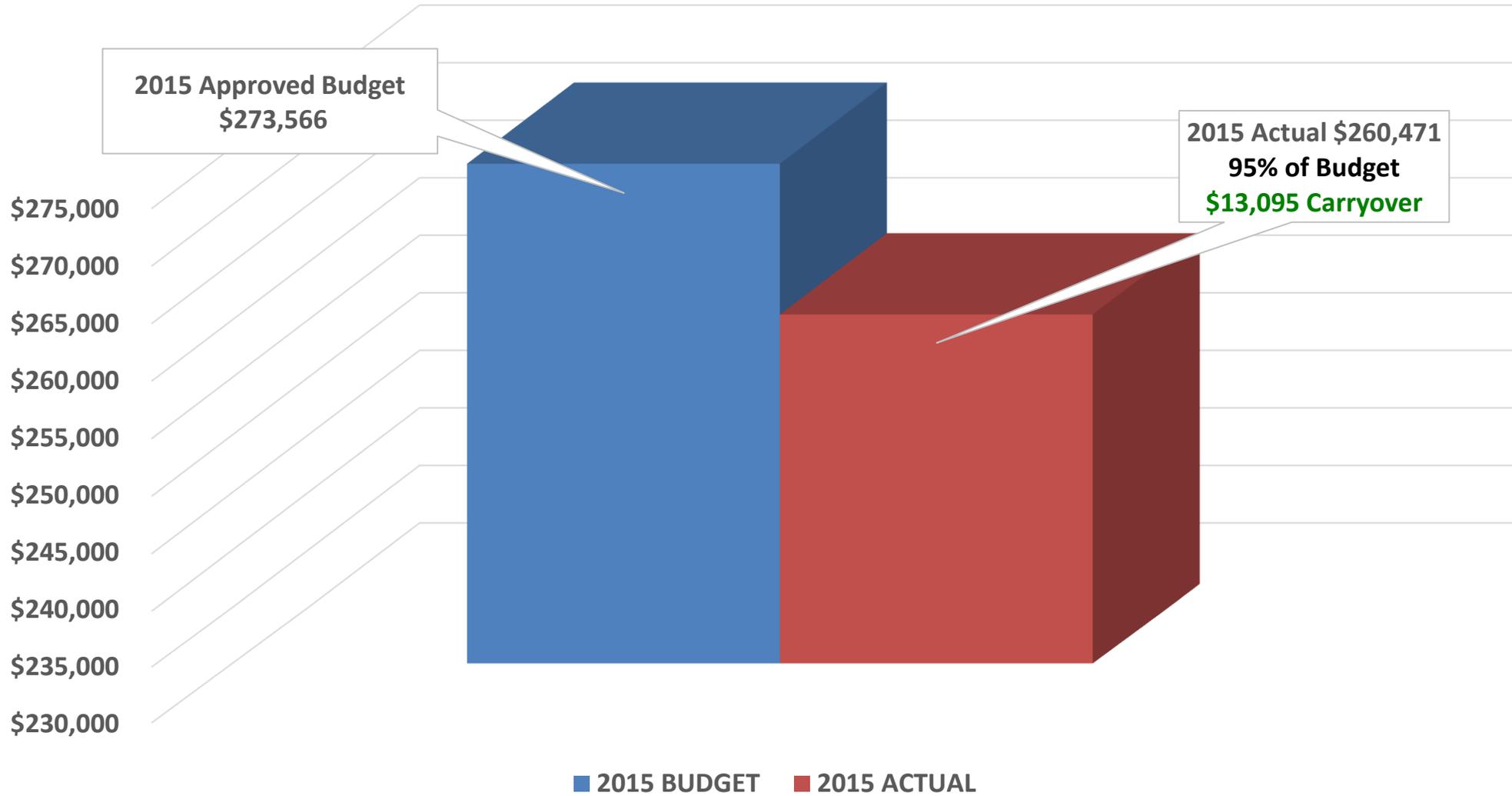
PLANNING & BUILDING										
Fund 512										
Line		2011	2012	2013	2014	2015	2015			2016
Item	Account Description	ACTUAL	ACTUAL	ACTUAL	ACTUAL	BUDGET	UNAUDITED ACTUAL	Difference	% Expensed	BUDGET
PERSONNEL SERVICES										
101	Salaries	\$ 141,818	\$ 139,860	\$ 144,074	\$ 144,267	\$ 151,125	\$ 135,871	\$ 15,254	90%	\$ 158,089
103	Overtime							\$ -	0%	\$ 850
106	Longevity	\$ 2,250	\$ 2,313	\$ 2,438	\$ 2,688	\$ 2,688	\$ 1,688	\$ 1,001	63%	\$ 1,687
	SUB-TOTAL PERSONNEL	\$ 144,068	\$ 142,173	\$ 146,512	\$ 146,955	\$ 153,813	\$ 137,559	\$ 16,254	89%	\$ 160,626
CONTRACTUAL SERVICES										
201	Travel	\$ 294	\$ -	\$ -	\$ -	\$ 500	\$ -	\$ 500	0%	\$ 500
202	Training & Education	\$ 212	\$ 411	\$ 1,070	\$ 718	\$ 1,000	\$ -	\$ 1,000	0%	\$ 1,000
204	Postage	\$ 682	\$ 798	\$ 666	\$ 827	\$ 1,000	\$ 728	\$ 272	73%	\$ 1,000
205	Phone/Pager	\$ -	\$ -	\$ 313	\$ 347	\$ 1,200	\$ 497	\$ 703	41%	\$ 1,200
206	Dues & Membership	\$ 490	\$ 440	\$ 440	\$ 395	\$ 500	\$ 435	\$ 65	87%	\$ 500
207	Legal Publications	\$ 1,614	\$ 2,965	\$ 2,188	\$ 3,403	\$ 2,966	\$ 2,127	\$ 839	72%	\$ 3,000
209	Professional Services	\$ 3,584	\$ 2,325	\$ 2,900	\$ 2,100	\$ 9,000	\$ 2,550	\$ 6,450	28%	\$ 7,000
210	Books & Publications	\$ -	\$ -	\$ 59	\$ -	\$ 400	\$ 59	\$ 341	15%	\$ 400
212	Rent	\$ 10,688	\$ 10,688	\$ 10,688	\$ 10,688	\$ 10,689	\$ 10,688	\$ 1	100%	\$ 10,689
235	Vehicle Maintenance & Repair	\$ 470	\$ 516	\$ 548	\$ 613	\$ 750	\$ 891	\$ (141)	119%	\$ 750
	SUB-TOTAL CONTRACTUAL	\$ 18,034	\$ 18,143	\$ 18,872	\$ 19,091	\$ 28,005	\$ 17,975	\$ 10,030	64%	\$ 26,039
COMMODITIES										
301	Office Supplies	\$ 1,519	\$ 2,213	\$ 1,525	\$ 2,015	\$ 2,200	\$ 1,864	\$ 336	85%	\$ 2,200
303	Office Equipment	\$ 15	\$ -	\$ -	\$ -	\$ 800	\$ -	\$ 800	0%	\$ 500
345	Motor Fuel	\$ 3,543	\$ 3,677	\$ 3,057	\$ 3,360	\$ 4,500	\$ 1,542	\$ 2,958	34%	\$ 4,000
347	Tire	\$ 600	\$ -	\$ -	\$ -	\$ 600	\$ 486	\$ 114	81%	\$ 600
399	Other Commodities & Supplies	\$ -	\$ 186	\$ 185	\$ 823	\$ 1,600	\$ 1,168	\$ 432	73%	\$ 1,000
	SUB-TOTAL COMMODITIES	\$ 5,677	\$ 6,076	\$ 4,767	\$ 6,198	\$ 9,700	\$ 5,060	\$ 4,640	52%	\$ 8,300
CAPITAL OUTLAY										
503	Furniture & Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
505	Technology Hardware	\$ -	\$ 211	\$ -	\$ -	\$ 900	\$ 980	\$ (80)	109%	\$ -
	SUB-TOTAL CAPITAL OUTLAY	\$ -	\$ 211	\$ -	\$ -	\$ 900	\$ 980	\$ (80)	109%	\$ -
REIMBURSEMENTS										
601	Reimbursable Expense	\$ (2,650)	\$ (3,105)	\$ (3,520)	\$ (2,100)	\$ (9,000)	\$ (3,705)	\$ (5,295)	41%	\$ (9,000)
	SUB-TOTAL REIMBURSEMENTS	\$ (2,650)	\$ (3,105)	\$ (3,520)	\$ (2,100)	\$ (9,000)	\$ (3,705)	\$ (5,295)	41%	\$ (9,000)
PLANNING & BUILDING FUND TOTAL		\$ 165,129	\$ 163,287	\$ 166,631	\$ 170,144	\$ 182,518	\$ 157,868	\$ 24,650	86%	\$ 185,965

2015 Appraisal Budget



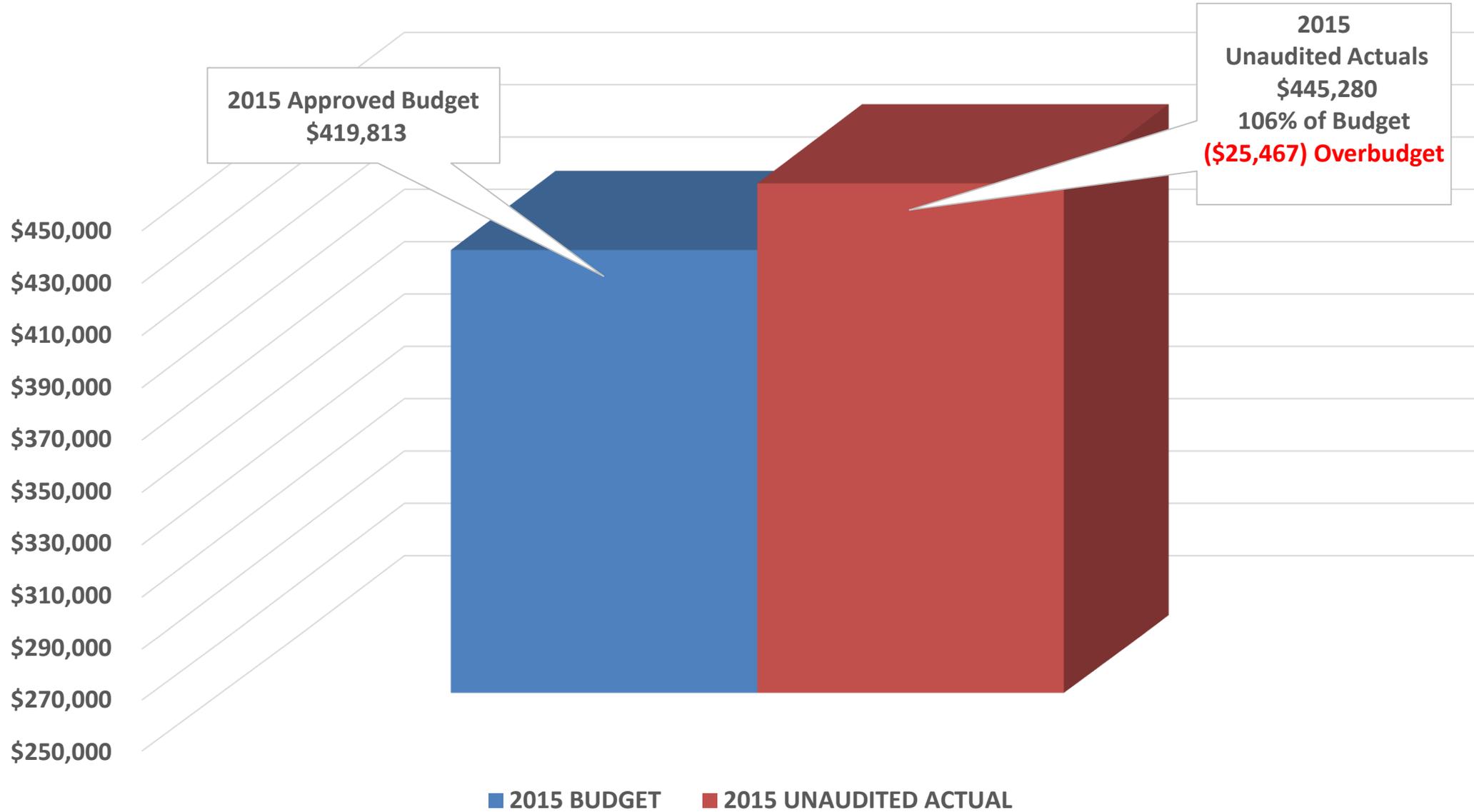
APPRAISAL										
Fund 516										
Line		2011	2012	2013	2014	2015	2015			2016
Item	Account Description	ACTUAL	ACTUAL	ACTUAL	ACTUAL	BUDGET	UNAUDITED ACTUAL	Difference	% Expensed	BUDGET
	PERSONNEL SERVICES									
101	Salaries	\$ 303,994	\$ 281,267	\$ 275,168	\$ 275,368	\$ 285,777	\$ 273,412	\$ 12,365	96%	\$ 296,322
103	Overtime							\$ -	#DIV/0!	\$ 2,000
106	Longevity	\$ 7,000	\$ 5,500	\$ 6,500	\$ 7,250	\$ 7,500	\$ 7,500	\$ -	100%	\$ 7,500
	SUB-TOTAL PERSONNEL	\$ 310,994	\$ 286,767	\$ 281,668	\$ 282,618	\$ 293,277	\$ 280,912	\$ 12,365	96%	\$ 305,822
	CONTRACTUAL SERVICES									
201	Travel									
202	Training & Education	\$ 1,761	\$ 2,201	\$ 3,852	\$ 2,795	\$ 5,000	\$ 4,689	\$ 311	94%	\$ 5,000
204	Postage	\$ 7,257	\$ 7,715	\$ 7,110	\$ 7,445	\$ 8,500	\$ 7,032	\$ 1,468	83%	\$ 8,000
205	Phone/Pager	\$ 720	\$ 720	\$ 720	\$ 720	\$ 720	\$ 720	\$ -	100%	\$ 720
206	Dues & Membership	\$ 200	\$ 465	\$ 735	\$ 425	\$ 750	\$ 543	\$ 208	72%	\$ 750
207	Legal Publications	\$ 93	\$ 74	\$ 71	\$ 74	\$ 200	\$ 83	\$ 117	41%	\$ 150
210	Books & Publications	\$ 1,549	\$ 1,810	\$ 1,713	\$ 1,593	\$ 1,900	\$ 2,750	\$ (850)	145%	\$ 1,900
234	Equipment Maintenance & Repair	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!	\$ -
235	Vehicle Maintenance & Repair	\$ 575	\$ 740	\$ 183	\$ 883	\$ 1,200	\$ 115	\$ 1,085	10%	\$ 1,200
238	Copier Maintenance & Repairs							\$ -	#DIV/0!	
299	Other Contractual Services	\$ 4,625	\$ 1,890	\$ 7,239	\$ 836	\$ 7,300	\$ 2,799	\$ 4,501	38%	\$ 7,300
	SUB-TOTAL CONTRACTUAL	\$ 16,780	\$ 15,615	\$ 21,623	\$ 14,771	\$ 25,570	\$ 18,730	\$ 6,840	73%	\$ 25,020
	COMMODITIES									
301	Office Supplies	\$ 1,360	\$ 2,389	\$ 1,299	\$ 1,653	\$ 2,000	\$ 1,054	\$ 946	53%	\$ 2,000
302	Forms	\$ 1,728	\$ 685	\$ 1,402	\$ 888	\$ 1,800	\$ -	\$ 1,800	0%	\$ 1,600
303	Office Equipment	\$ -	\$ 807	\$ 469	\$ 835	\$ 2,000	\$ 6,728	\$ (4,728)	336%	\$ 2,200
320	Computer Parts	\$ 840	\$ 1,594	\$ 1,199	\$ 204	\$ 1,800	\$ 1,305	\$ 495	72%	\$ 1,200
345	Motor Fuel	\$ 1,587	\$ 1,431	\$ 1,355	\$ 1,215	\$ 2,300	\$ 775	\$ 1,525	34%	\$ 2,300
	SUB-TOTAL COMMODITIES	\$ 5,515	\$ 6,906	\$ 5,724	\$ 4,795	\$ 9,900	\$ 9,861	\$ 39	100%	\$ 9,300
	CAPITAL OUTLAY									
505	Technology Hardware	\$ 206	\$ -	\$ -	\$ 7,391	\$ -	\$ -	\$ -	#DIV/0!	\$ -
	SUB-TOTAL CAPITAL OUTLAY	\$ 206	\$ -	\$ -	\$ 7,391	\$ -	\$ -	\$ -	#DIV/0!	\$ -
	REIMBURSEMENTS									
601	Reimbursable Expense	\$ (5,485)	\$ (3,857)	\$ (5,642)	\$ (1,202)	\$ (5,500)	\$ (3,160)	\$ (2,340)	57%	\$ (5,500)
	SUB-TOTAL REIMBURSEMENTS	\$ (5,485)	\$ (3,857)	\$ (5,642)	\$ (1,202)	\$ (5,500)	\$ (3,160)	\$ (2,340)	57%	\$ (5,500)
	APPRAISAL FUND TOTAL	\$ 328,010	\$ 305,431	\$ 303,373	\$ 308,373	\$ 323,247	\$ 306,343	\$ 16,904	95%	\$ 334,642

Administration Budget



ADMINISTRATION											
Fund 519											
Line		2010	2011	2012	2013	2014	2015	2015			2016
Item	Account Description	ACTUAL	ACTUAL	ACTUAL	ACTUAL	ACTUAL	BUDGET	ACTUAL	Difference	% Expensed	BUDGET
	PERSONNEL SERVICES										
101	Salaries	\$ 128,705	\$ 124,329	\$ 119,940	\$ 131,575	\$ 193,143	\$ 194,146	\$ 202,280	\$ (8,134)	104%	\$ 237,996
103	Overtime								\$ -		\$ 2,000
106	Longevity	\$ 1,250	\$ 1,500	\$ 750	\$ 750	\$ 750	\$ 1,000	\$ 1,000	\$ -	100%	\$ 1,000
120	Vehicle Allowance	\$ 3,600	\$ 3,600	\$ 3,300	\$ 3,600	\$ 2,328	\$ 3,600		\$ 3,600	0%	\$ 3,600
	SUB-TOTAL PERSONNEL	\$ 133,555	\$ 129,429	\$ 123,990	\$ 135,925	\$ 196,221	\$ 198,746	\$ 203,280	\$ (4,534)	102%	\$ 244,596
									\$ -		
	CONTRACTUAL SERVICES								\$ -		
201	Travel	\$ 128	\$ 330	\$ 886	\$ 201	\$ 350	\$ 2,000	\$ 259	\$ 1,741	13%	\$ 1,500
202	Training & Education	\$ 1,019	\$ 1,519	\$ 4,167	\$ 1,502	\$ 1,329	\$ 6,000	\$ 2,162	\$ 3,838	36%	\$ 2,500
204	Postage	\$ 648	\$ 421	\$ 364	\$ 369	\$ 394	\$ 2,500	\$ 409	\$ 2,091	16%	\$ 500
205	Phone/Pager	\$ -	\$ -	\$ -	\$ -	\$ 1,041	\$ 720	\$ 720	\$ -	100%	\$ 720
206	Dues & Membership	\$ 1,505	\$ 1,427	\$ 1,121	\$ 695	\$ 785	\$ 2,000	\$ 1,807	\$ 193	90%	\$ 1,500
208	Advertising	\$ 774	\$ -	\$ 1,060	\$ 600	\$ 1,275	\$ 1,200	\$ 2,697	\$ (1,497)	225%	\$ 700
209	Professional Services	\$ 6,987	\$ 5,925	\$ 5,539	\$ 5,231	\$ 2,844	\$ 10,000	\$ 2,002	\$ 7,998	20%	\$ 6,000
212	Rent	\$ 37,816	\$ 37,816	\$ 37,816	\$ 38,000	\$ 38,000	\$ 38,000	\$ 37,816	\$ 184	100%	\$ 38,000
299	Other Contractual Services	\$ 118	\$ 252	\$ 2,117	\$ 32,312	\$ 2,672	\$ 5,000	\$ 1,027	\$ 3,973	21%	\$ 2,500
	SUB-TOTAL CONTRACTUAL	\$ 48,995	\$ 47,690	\$ 53,070	\$ 78,910	\$ 48,690	\$ 67,420	\$ 48,899	\$ 18,521	73%	\$ 53,920
									\$ -		
	COMMODITIES								\$ -		
301	Office Supplies	\$ 1,355	\$ 2,016	\$ 1,424	\$ 1,332	\$ 3,070	\$ 3,000	\$ 4,392	\$ (1,392)	146%	\$ 2,000
303	Office Equipment	\$ -	\$ -	\$ -	\$ 23	\$ -	\$ 500	\$ -	\$ 500	0%	\$ 3,000
304	Training Books & Materials	\$ 295	\$ -	\$ -	\$ -	\$ -	\$ 500	\$ 36	\$ 464	7%	\$ 250
310	Meetings & Receptions							\$ 1,080	\$ (1,080)		\$ 2,500
390	PR & Promotional Materials								\$ -		\$ 500
399	Other Commodities & Supplies	\$ 153	\$ 516	\$ 11	\$ 219	\$ 494	\$ 2,000	\$ 910	\$ 1,090	46%	\$ 500
	SUB-TOTAL COMMODITIES	\$ 1,803	\$ 2,532	\$ 1,435	\$ 1,574	\$ 3,564	\$ 6,000	\$ 6,418	\$ (418)	107%	\$ 8,750
									\$ -		
	CAPITAL OUTLAY								\$ -		
501	Equipment & Machinery	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 608	\$ (608)		\$ -
503	Furniture & Equipment	\$ 2,163	\$ -	\$ -	\$ -	\$ 3,869	\$ 500	\$ 414	\$ 86	83%	\$ -
505	Technology Hardware	\$ -	\$ 829	\$ -	\$ -	\$ -	\$ 900	\$ 2,836	\$ (1,936)	315%	\$ -
	SUB-TOTAL CAPITAL OUTLAY	\$ 2,163	\$ 829	\$ -	\$ -	\$ 3,869	\$ 1,400	\$ 3,858	\$ (2,458)	276%	\$ -
									\$ -		
	REIMBURSEMENTS								\$ -		
601	Reimbursable Expense	\$ (3,529)	\$ (880)	\$ (95)	\$ (12)	\$ (40)	\$ -	\$ (1,984)	\$ 1,984		\$ -
	SUB-TOTAL REIMBURSEMENTS	\$ (3,529)	\$ (880)	\$ (95)	\$ (12)	\$ (40)	\$ -	\$ (1,984)	\$ 1,984		\$ -
									\$ -		
	ADMINISTRATION FUND TOTAL	\$ 182,987	\$ 179,600	\$ 178,400	\$ 216,397	\$ 252,304	\$ 273,566	\$ 260,471	\$ 13,095	95%	\$ 307,266

2015 Info Tech Budget



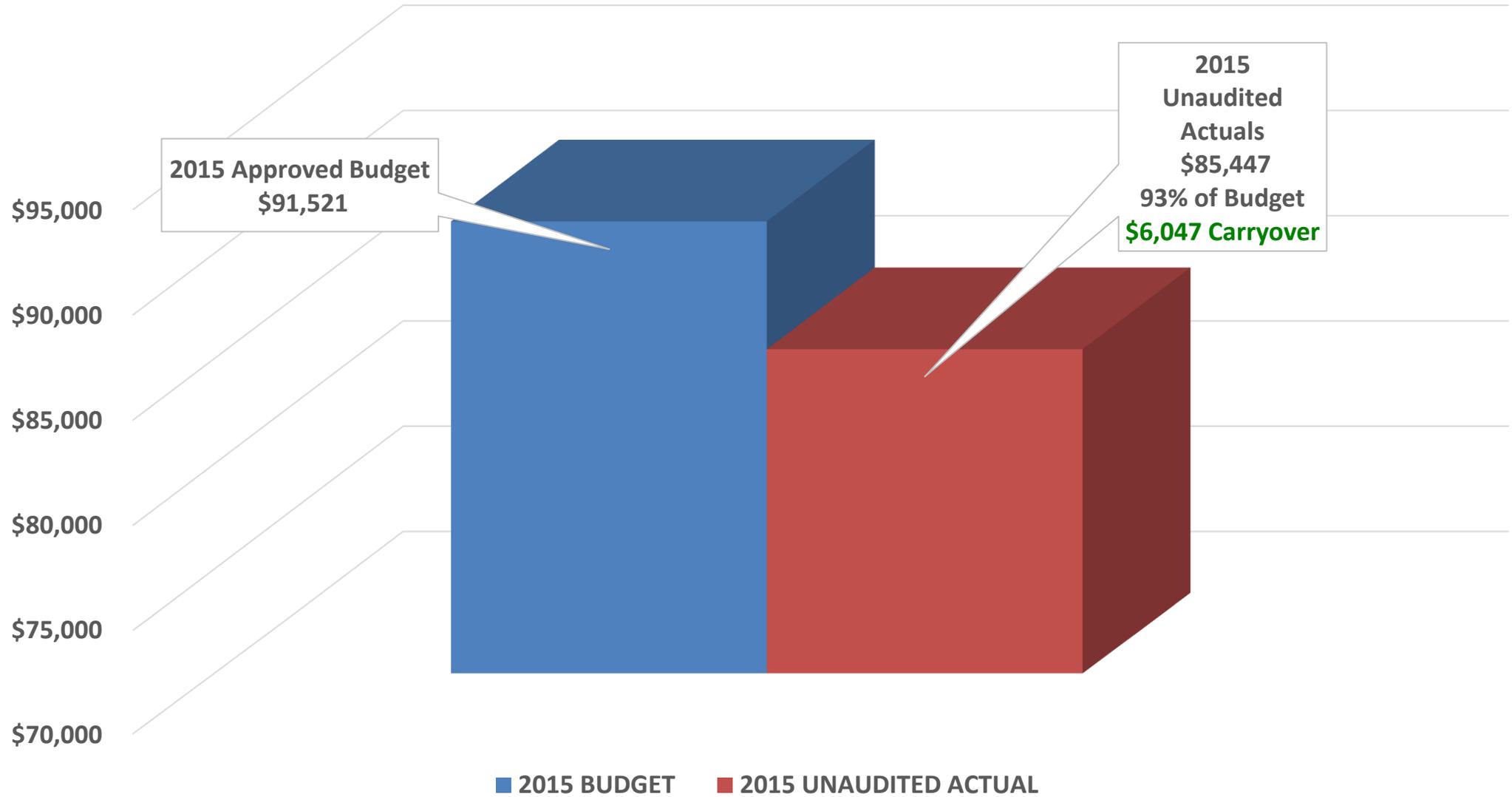
2015 Approved Budget
\$419,813

2015
Unaudited Actuals
\$445,280
106% of Budget
(\$25,467) Overbudget

■ 2015 BUDGET ■ 2015 UNAUDITED ACTUAL

INFORMATION TECHNOLOGY											
Fund 567											
Line		2011	2012	2013	2014	2014	2015	2015			2016
Item	Account Description	ACTUAL	ACTUAL	ACTUAL	BUDGET	ACTUAL	BUDGET	UNAUDITED	Difference	% Expensed	BUDGET
PERSONNEL SERVICES											
101	Salaries	\$ 132,923	\$ 129,519	\$ 131,808	\$ 143,113	\$ 133,587	\$ 142,613	\$ 146,309	\$ (3,696)	103%	\$ 154,683
103	Overtime								\$ -	0%	\$ 2,800
106	Longevity	\$ 500	\$ 500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ -	100%	\$ 1,500
	SUB-TOTAL PERSONNEL	\$ 133,423	\$ 130,019	\$ 133,308	\$ 144,613	\$ 135,087	\$ 144,113	\$ 147,809	\$ (3,696)	103%	\$ 158,983
CONTRACTUAL SERVICES											
201	Travel	\$ -	\$ -	\$ 200	\$ 200	\$ -	\$ 500	\$ -	\$ 500	0%	\$ 1,000
202	Training & Education	\$ 865	\$ 836	\$ 3,000	\$ 3,000	\$ 2,900	\$ 4,000	\$ -	\$ 4,000	0%	\$ 2,500
204	Postage	\$ 67	\$ -	\$ 200	\$ 200	\$ -	\$ 200	\$ 39	\$ 161	19%	\$ 100
205	Phone/Pager	\$ 26,135	\$ 43,551	\$ 37,680	\$ 1,680	\$ 32,800	\$ 31,680	\$ 31,765	\$ (85)	100%	\$ 31,680
206	Dues & Membership	\$ -	\$ 90	\$ 250	\$ 250	\$ 116	\$ 250	\$ 180	\$ 70	72%	\$ 250
209	Professional Services	\$ 5,840	\$ 10,229	\$ 14,000	\$ 10,000	\$ 4,199	\$ 14,000	\$ 16,208	\$ (2,208)	116%	\$ 5,000
212	Office Rent	\$ 12,271	\$ 12,271	\$ 12,270	\$ 7,085	\$ 12,270	\$ 12,270	\$ 12,271	\$ (1)	100%	\$ 12,270
217	Internet	\$ 9,440	\$ 17,393	\$ 8,000	\$ -	\$ 9,304	\$ 8,000	\$ 8,382	\$ (382)	105%	\$ 8,000
232	Equipment Maintenance & Repair	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0%	\$ -
238	Copier Maintenance & Repair	\$ 33,756	\$ 34,315	\$ 35,000	\$ -	\$ 32,326	\$ 35,000	\$ 65,604	\$ (30,604)	187%	\$ 35,000
255	Hardware Support/Licensing	\$ 2,403	\$ 5,353	\$ 3,000	\$ -	\$ 1,808	\$ 3,000	\$ 4,201	\$ (1,201)	140%	\$ 3,000
256	Software Support/Licensing	\$ 132,080	\$ 97,686	\$ 138,000	\$ -	\$ 139,826	\$ 157,000	\$ 109,909	\$ 47,091	70%	\$ 157,000
	SUB-TOTAL CONTRACTUAL	\$ 222,857	\$ 221,724	\$ 251,600	\$ 22,415	\$ 235,549	\$ 265,900	\$ 248,558	\$ 17,342	93%	\$ 255,800
COMMODITIES											
301	Office Supplies	\$ 1,284	\$ 518	\$ 1,000	\$ 1,000	\$ 40	\$ 2,000	\$ 1,052	\$ 948	53%	\$ 2,800
303	Office Equipment	\$ 197	\$ 73	\$ 500	\$ -	\$ 778	\$ 800	\$ -	\$ 800	0%	\$ -
304	Training Books & Equipment	\$ -	\$ -	\$ 800	\$ 800	\$ -	\$ -	\$ -	\$ -	0%	\$ -
305	Custodial Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0%	\$ -
321	Printer/Copier/Fax Consumables	\$ 669	\$ -	\$ 2,000	\$ -	\$ 458	\$ 2,000	\$ 709	\$ 1,291	35%	\$ 2,000
348	Items Purchased for Resale	\$ 73,885	\$ 40,363	\$ 90,000	\$ -	\$ 91,187	\$ 75,000	\$ 85,874	\$ (10,874)	114%	\$ 50,000
399	Other Commodities & Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 91	\$ (91)		\$ -
	SUB-TOTAL COMMODITIES	\$ 76,035	\$ 40,954	\$ 94,300	\$ 1,800	\$ 92,463	\$ 79,800	\$ 87,726	\$ (7,926)	110%	\$ 54,800
CAPITAL OUTLAY											
503	Furniture & Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
505	Technology Hardware	\$ 33,449	\$ 36,055	\$ 36,100	\$ 1,100	\$ 34,469	\$ 5,000	\$ 3,618	\$ 1,382	72%	\$ 25,000
	SUB-TOTAL CAPITAL OUTLAY	\$ 33,449	\$ 36,055	\$ 36,100	\$ 1,100	\$ 34,469	\$ 5,000	\$ 3,618	\$ 1,382	72%	\$ 25,000
REIMBURSEMENTS											
601	Reimbursable Expense	\$ (80,163)	\$ (25,670)	\$ (90,000)	\$ -	\$ (77,213)	\$ (75,000)	\$ (42,430)	\$ (32,570)	57%	\$ (75,000)
	SUB-TOTAL REIMBURSEMENTS	\$ (80,163)	\$ (25,670)	\$ (90,000)	\$ -	\$ (77,213)	\$ (75,000)	\$ (42,430)	\$ (32,570)	57%	\$ (75,000)
	INFORMATION TECHNOLOGY FUND TOTAL	\$ 385,601	\$ 403,082	\$ 425,308	\$ 169,928	\$ 420,355	\$ 419,813	\$ 445,280	\$ (25,467)	106%	\$ 419,583

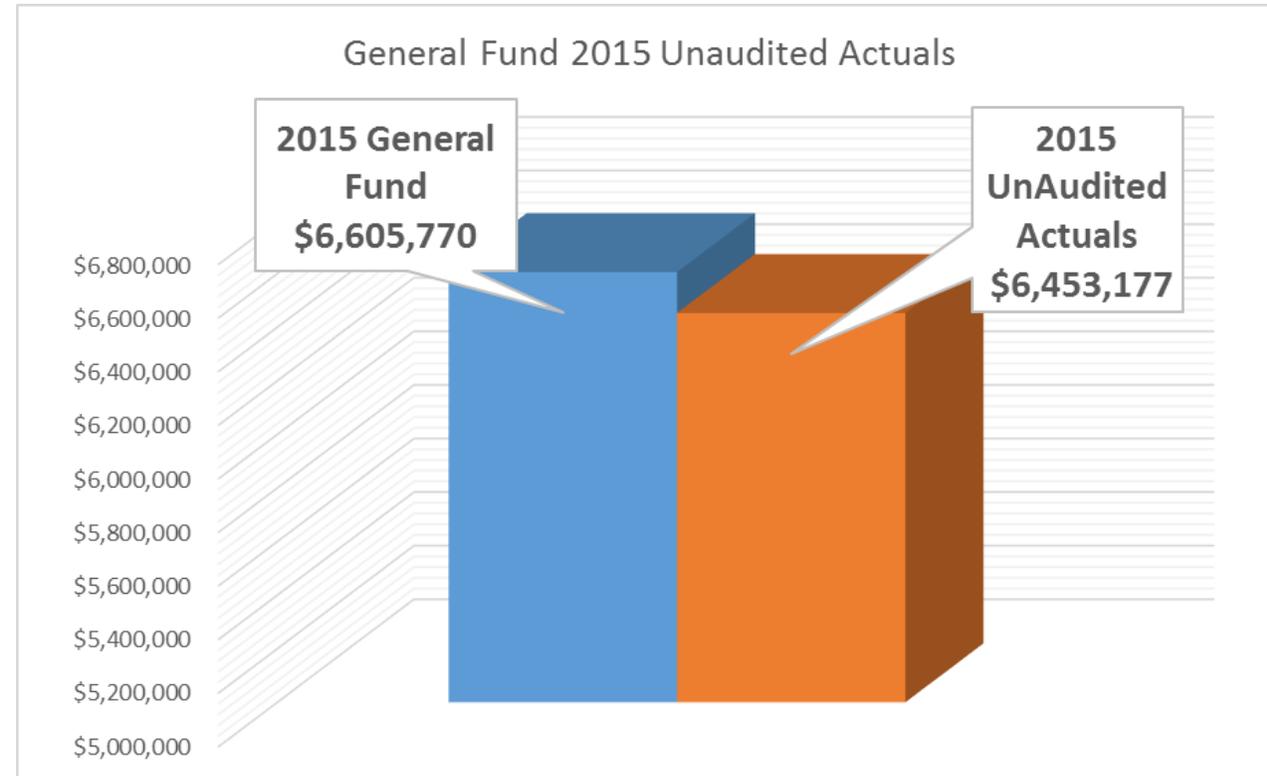
2015 Environmental Health Budget



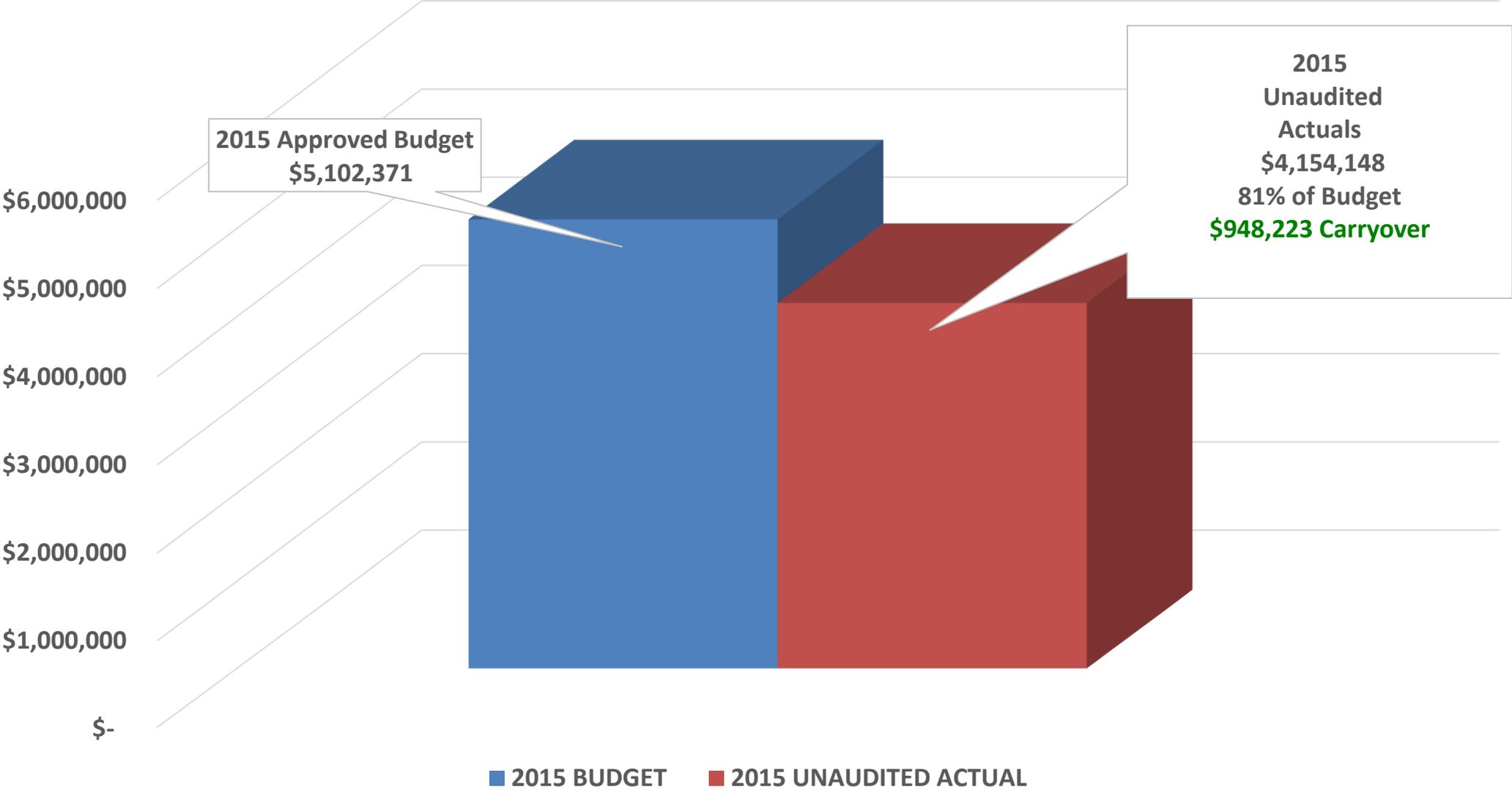
ENVIRONMENTAL HEALTH											
Fund 570											
Line		2011	2012	2013	2014	2015	2015				
Item	Account Description	ACTUAL	ACTUAL	ACTUAL	ACTUAL	BUDGET	UNAUDITED	09-14	Difference	% Expensed	2016
							ACTUAL	Avg.			BUDGET
	PERSONNEL SERVICES										
101	Salaries	\$ 71,625	\$ 69,682	\$ 72,519	\$ 69,646	\$ 74,522	\$ 73,058	\$ 69,720	\$ 1,464	98%	\$ 78,056
106	Longevity	\$ 1,250	\$ 1,313	\$ 1,438	\$ 1,438	\$ 1,438	\$ 1,438	\$ 1,094	\$ 1	100%	\$ 1,438
	SUB-TOTAL PERSONNEL	\$ 72,875	\$ 70,995	\$ 73,957	\$ 71,084	\$ 75,960	\$ 74,496	\$ 70,814	\$ 1,464	98%	\$ 79,494
	CONTRACTUAL SERVICES										
201	Travel	\$ 73	\$ 349	\$ 195	\$ 353	\$ 800	\$ 170	\$ 191	\$ 630	21%	\$ 500
202	Training & Education	\$ 314	\$ 140	\$ 40	\$ 100	\$ 400	\$ 262	\$ 196	\$ 138	65%	\$ 400
204	Postage	\$ 243	\$ 201	\$ 241	\$ 303	\$ 350	\$ 312	\$ 239	\$ 38	89%	\$ 350
205	Phone/Pager	\$ 544	\$ 655	\$ 576	\$ 342	\$ 660	\$ 274	\$ 513	\$ 386	41%	\$ 660
212	Rent	\$ 8,551	\$ 8,550	\$ 8,550	\$ 8,550	\$ 8,551	\$ 8,550	\$ 8,550	\$ 1	100%	\$ 8,551
234	Equipment Maintenance & Repair	\$ 12	\$ -	\$ 5	\$ -	\$ 100	\$ 51	\$ 11	\$ 49	51%	\$ 100
235	Vehicle Maintenance & Repair	\$ 1,234	\$ 158	\$ 305	\$ 192	\$ 900	\$ 355	\$ 371	\$ 545	39%	\$ 1,400
	SUB-TOTAL CONTRACTUAL	\$ 10,971	\$ 10,053	\$ 9,912	\$ 9,840	\$ 11,761	\$ 9,974	\$ 10,071	\$ 1,787	85%	\$ 11,961
	COMMODITIES										
301	Office Supplies	\$ 527	\$ 931	\$ 93	\$ 557	\$ 800	\$ 173	\$ 483	\$ 627	22%	\$ 600
303	Office Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0%	\$ -
345	Motor Fuel	\$ 3,119	\$ 2,962	\$ 2,505	\$ 2,607	\$ 3,000	\$ 1,502	\$ 2,429	\$ 1,498	50%	\$ 3,000
	SUB-TOTAL COMMODITIES	\$ 3,646	\$ 3,893	\$ 2,598	\$ 3,164	\$ 3,800	\$ 1,675	\$ 2,912	\$ 2,125	44%	\$ 3,600
	CAPITAL OUTLAY										
503	Furniture & Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0%	\$ -
	SUB-TOTAL CAPITAL OUTLAY	\$ -	\$ -	0%	\$ -						
	REIMBURSEMENTS										
601	Reimbursable Expense	\$ -	\$ (1)	\$ (180)	\$ -	\$ -	\$ (698)	\$ (218)	\$ 698	0%	\$ -
	SUB-TOTAL REIMBURSEMENTS	\$ -	\$ (1)	\$ (180)	\$ -	\$ -	\$ (698)	\$ (218)	\$ 698	0%	\$ -
	ENVIRONMENTAL HEALTH FUND TOTAL	\$ 87,492	\$ 84,940	\$ 86,287	\$ 84,088	\$ 91,521	\$ 85,447	\$ 83,579	\$ 6,074	93%	\$ 95,055

General Fund Wrap-Up

- **Operations and Maintenance Budgets**
 - \$6,605,770 Budgeted
 - \$6,453,177 Expended
- Carry Over - \$152,593
- 97.7% of General Fund Expended

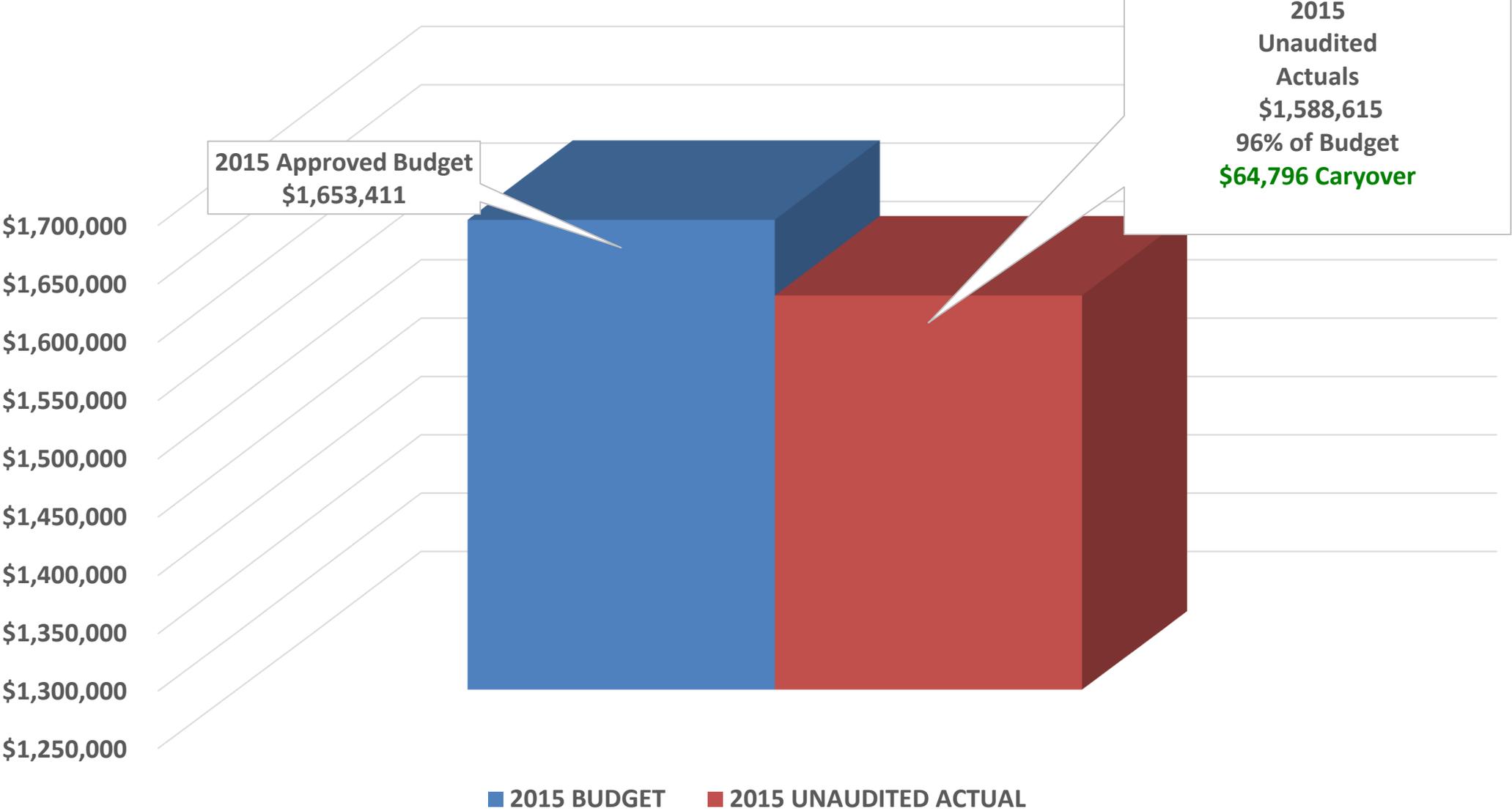


2015 Road & Bridge Budget



Road & Bridge						2015				
Fund 102						2015				
Line		2011	2012	2013	2014	2015	2015			2016
Item	Account Description	ACTUAL	ACTUAL	ACTUAL	ACTUAL	BUDGET	UNAUDITED	Difference	% Expensed	BUDGET
							ACTUAL			
EXPENSES										
PERSONNEL SERVICES										
101	Salaries	\$ 944,648	\$ 924,926	\$ 1,042,045	\$ 1,074,320	\$ 1,135,531	\$ 1,122,569	\$ 12,962	99%	\$ 1,185,869
102	Part-Time Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0%	\$ -
103	Overtime								0%	\$ 17,500
106	Longevity	\$ 28,188	\$ 27,813	\$ 28,875	\$ 29,375	\$ 33,375	\$ 30,125	\$ 3,250	90%	\$ 31,125
	SUB-TOTAL PERSONNEL	\$ 972,836	\$ 952,739	\$ 1,070,920	\$ 1,103,695	\$ 1,168,906	\$ 1,152,694	\$ 16,212	99%	\$ 1,234,494
CONTRACTUAL SERVICES										
201	Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0%	\$ -
202	Training & Education	\$ 3,109	\$ 4,054	\$ 7,352	\$ 3,750	\$ 5,200	\$ 1,815	\$ 3,385	35%	\$ 5,200
204	Postage	\$ 251	\$ 454	\$ 370	\$ 296	\$ 500	\$ 316	\$ 184	63%	\$ 500
205	Phone/Pager	\$ -	\$ 1,661	\$ 1,570	\$ 1,265	\$ 1,700	\$ 1,124	\$ 576	66%	\$ 1,700
207	Legal Publications								0%	
209	Professional Services	\$ 6,053	\$ 64,782	\$ 24,055	\$ 9,600	\$ 25,000	\$ 24,958	\$ 42	100%	\$ 25,000
211	Equipment Rental	\$ 24,591	\$ 18,868	\$ 18,117	\$ 37,114	\$ 18,200	\$ 32	\$ 18,169	0%	\$ 18,200
212	Rent	\$ 13,664	\$ 13,664	\$ 13,664	\$ 13,764	\$ 13,665	\$ 14,764	\$ (1,099)	108%	\$ 14,865
214	Utilities	\$ 26,369	\$ 20,740	\$ 26,401	\$ 26,073	\$ 30,000	\$ 24,511	\$ 5,489	82%	\$ 30,000
234	Equipment Maintenance & Repair	\$ 74,962	\$ 61,018	\$ 56,002	\$ 39,373	\$ 75,000	\$ 37,985	\$ 37,015	51%	\$ 65,000
237	Contract Construction	\$ -	\$ -	\$ -	\$ -	\$ 30,000	\$ 41,017	\$ (11,017)	137%	\$ 30,000
250	Rock Hauling	\$ 1,200	\$ 1,200	\$ 600	\$ -	\$ 5,000	\$ -	\$ 5,000	0%	\$ 5,000
252	Maintenance Contracts	\$ 1,179,262	\$ 1,122,127	\$ 907,097	\$ 1,033,503	\$ 1,160,000	\$ 775,106	\$ 384,894	67%	\$ 1,160,000
262	Drug Testing								0%	
270	Neighborhood Revitalization Adjust	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0%	\$ -
	SUB-TOTAL CONTRACTUAL	\$ 1,329,461	\$ 1,308,568	\$ 1,055,228	\$ 1,164,738	\$ 1,364,265	\$ 921,628	\$ 442,637	68%	\$ 1,355,465
COMMODITIES										
301	Office Supplies	\$ 3,300	\$ 3,849	\$ 6,469	\$ 6,182	\$ 5,230	\$ 2,858	\$ 2,372	55%	\$ 5,230
307	Clothing & Personal Equipment								0%	
330	Construction Supplies	\$ -	\$ -	\$ -	\$ 2,160	\$ 1,000	\$ 2,323	\$ (1,323)	232%	\$ 1,000
331	Paint/Beads	\$ 37,508	\$ 35,335	\$ 38,075	\$ -	\$ 40,000	\$ 36,485	\$ 3,516	91%	\$ 40,000
332	Fencing	\$ 1,960	\$ 3,075	\$ 3	\$ -	\$ 4,000	\$ 285	\$ 3,715	7%	\$ 4,000
333	Concrete	\$ 389	\$ 1,522	\$ 3,760	\$ -	\$ 24,000	\$ 191	\$ 23,809	1%	\$ 12,000
334	Rebar/Reinforcement	\$ 238	\$ -	\$ -	\$ -	\$ 1,500	\$ -	\$ 1,500	0%	\$ 1,500
335	Ice Control Materials	\$ 105,338	\$ 3,988	\$ 46,234	\$ 59,284	\$ 50,000	\$ 12,938	\$ 37,062	26%	\$ 50,000
336	Rock	\$ 836,614	\$ 910,696	\$ 924,813	\$ 870,458	\$ 1,000,000	\$ 953,560	\$ 46,440	95%	\$ 1,000,000
337	Hot Mix	\$ 39,661	\$ -	\$ 28	\$ 1,209	\$ 50,000	\$ -	\$ 50,000	0%	\$ 50,000
338	Cold Mix	\$ 9,631	\$ 1,650	\$ 3,054	\$ 22,913	\$ 8,000	\$ 8,867	\$ (867)	111%	\$ 8,000
339	Signs	\$ 23,793	\$ 43,907	\$ 15,215	\$ 18,400	\$ 30,000	\$ 24,613	\$ 5,387	82%	\$ 30,000
341	Repair Parts	\$ 96,385	\$ 104,961	\$ 102,720	\$ 98,812	\$ 90,000	\$ 89,323	\$ 677	99%	\$ 90,000
342	Shop Supplies	\$ 22,014	\$ 30,697	\$ 32,466	\$ 37,518	\$ 30,000	\$ 36,136	\$ (6,136)	120%	\$ 30,000
345	Motor Fuel	\$ 234,686	\$ 211,959	\$ 222,404	\$ 236,076	\$ 260,000	\$ 146,254	\$ 113,746	56%	\$ 260,000
3451	Diesel	\$ 444,247	\$ 482,103	\$ 469,458	\$ 404,155	\$ 480,000	\$ 264,054	\$ 215,946	55%	\$ 480,000
346	Oil & Grease	\$ 25,591	\$ 28,535	\$ 26,131	\$ 26,253	\$ 27,000	\$ 17,102	\$ 9,898	63%	\$ 27,000
347	Tires & Tubes	\$ 77,534	\$ 64,231	\$ 50,004	\$ 57,932	\$ 60,000	\$ 55,766	\$ 4,234	93%	\$ 60,000
349	Steel Beams	\$ -	\$ -	\$ -	\$ -	\$ 500	\$ -	\$ 500	0%	\$ 500
351	Culverts/Drainage Pipes	\$ -	\$ -	\$ 52,870	\$ 37,455	\$ 50,000	\$ 54,341	\$ (4,341)	109%	\$ 50,000
399	Other Commodities & Supplies	\$ 44,825	\$ 31,412	\$ 26,773	\$ 58,185	\$ 40,000	\$ 31,984	\$ 8,016	80%	\$ 38,800
	SUB-TOTAL COMMODITIES	\$ 2,003,714	\$ 1,957,920	\$ 2,020,477	\$ 1,936,992	\$ 2,251,230	\$ 1,737,079	\$ 514,151	77%	\$ 2,238,030
DEBT SERVICE										
401	Debt Service-Nevada Terrace				\$ -	\$ -	\$ -	\$ -	0%	\$ -
402	Debt Service-Vermont Road	\$ 168,199	\$ 168,199	\$ 168,199	\$ -	\$ -	\$ -	\$ -	0%	\$ -
	SUB-TOTAL DEBT SERVICE	\$ 168,199	\$ 168,199	\$ 168,199	\$ -	\$ -	\$ -	\$ -	0%	\$ -
CAPITAL OUTLAY										
500	CHIP Funds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0%	\$ -
503	Furniture & Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0%	\$ -
504	Lease Purchase	\$ 241,867	\$ 205,463	\$ 258,788	\$ 145,269	\$ 274,470	\$ 277,285	\$ (2,815)	101%	\$ 274,470
505	Technology Hardw are	\$ 937	\$ 1,619	\$ 114	\$ -	\$ -	\$ -	\$ -	0%	\$ -
507	Building Improvements	\$ -	\$ -	\$ -	\$ 70,000	\$ 50,000	\$ -	\$ 50,000	0%	\$ -
	SUB-TOTAL CAPITAL OUTLAY	\$ 242,804	\$ 207,082	\$ 258,902	\$ 215,269	\$ 324,470	\$ 277,285	\$ 47,185	85%	\$ 274,470
REMBURSEMENTS										
601	Reimbursable Expense	\$ (891,297)	\$ (274,299)	\$ (457,237)	\$ (243,246)	\$ (275,000)	\$ (203,039)	\$ (71,961)	74%	\$ (275,000)
	SUB-TOTAL REMBURSEMENTS	\$ (891,297)	\$ (274,299)	\$ (457,237)	\$ (243,246)	\$ (275,000)	\$ (203,039)	\$ (71,961)	74%	\$ (275,000)
TRANSFER TO										
700	Transfer	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0%	\$ -
703	Special Machinery Reserve	\$ 339,661	\$ 100,000	\$ 268,500	\$ 268,500	\$ 268,500	\$ 268,500	\$ -	100%	\$ 268,500
720	County Building Reserve	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0%	\$ 50,000
	SUB-TOTAL TRANSFER TO	\$ 339,661	\$ 100,000	\$ 268,500	\$ 268,500	\$ 268,500	\$ 268,500	\$ -	100%	\$ 318,500
	ROAD & BRIDGE FUND TOTAL	\$ 4,165,378	\$ 4,420,209	\$ 4,384,989	\$ 4,445,948	\$ 5,102,371	\$ 4,154,148	\$ 948,223	81%	\$ 5,145,959

2015 EMS Budget



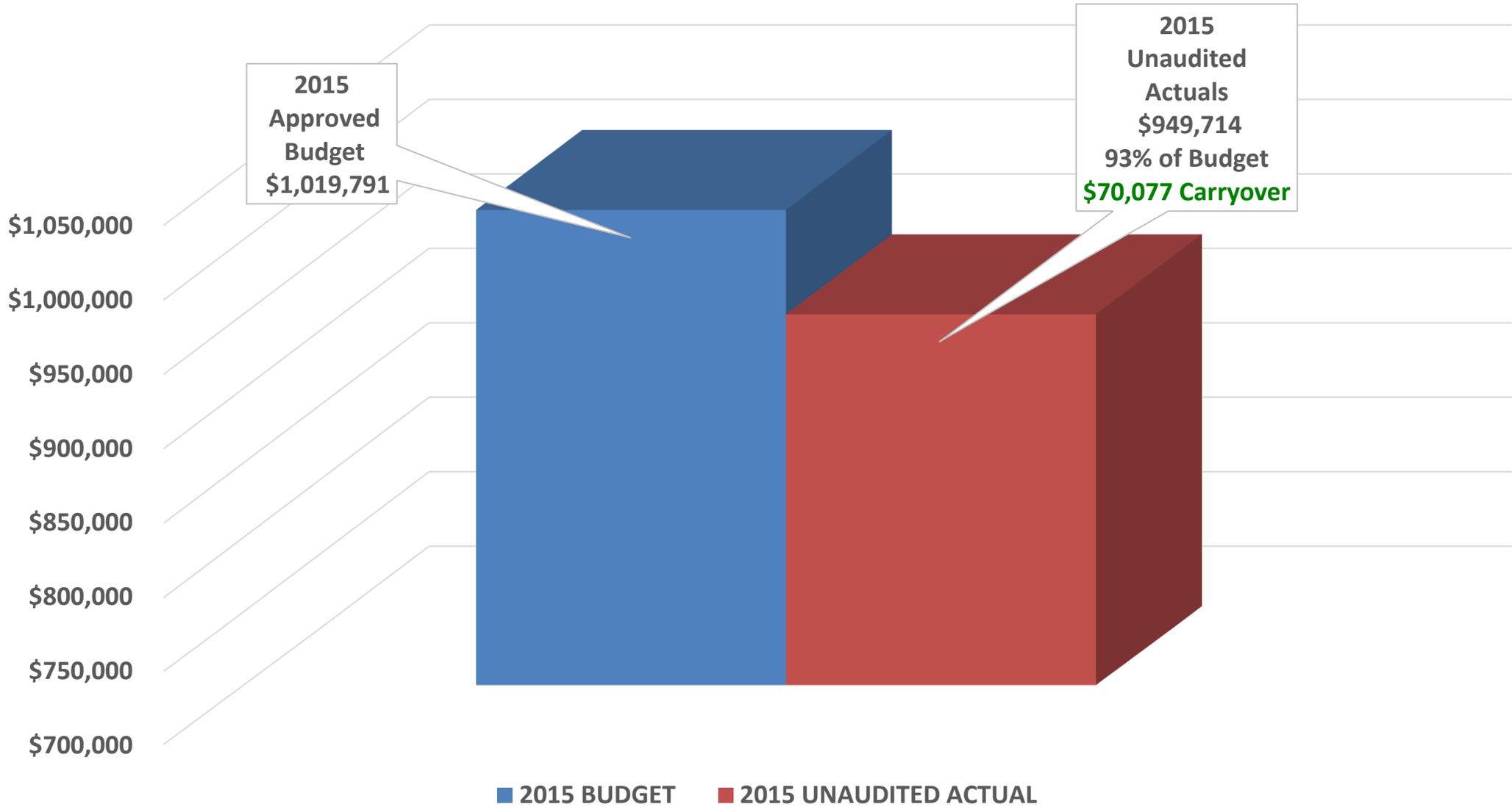
2015 Approved Budget
\$1,653,411

2015
Unaudited
Actuals
\$1,588,615
96% of Budget
\$64,796 Carryover

■ 2015 BUDGET ■ 2015 UNAUDITED ACTUAL

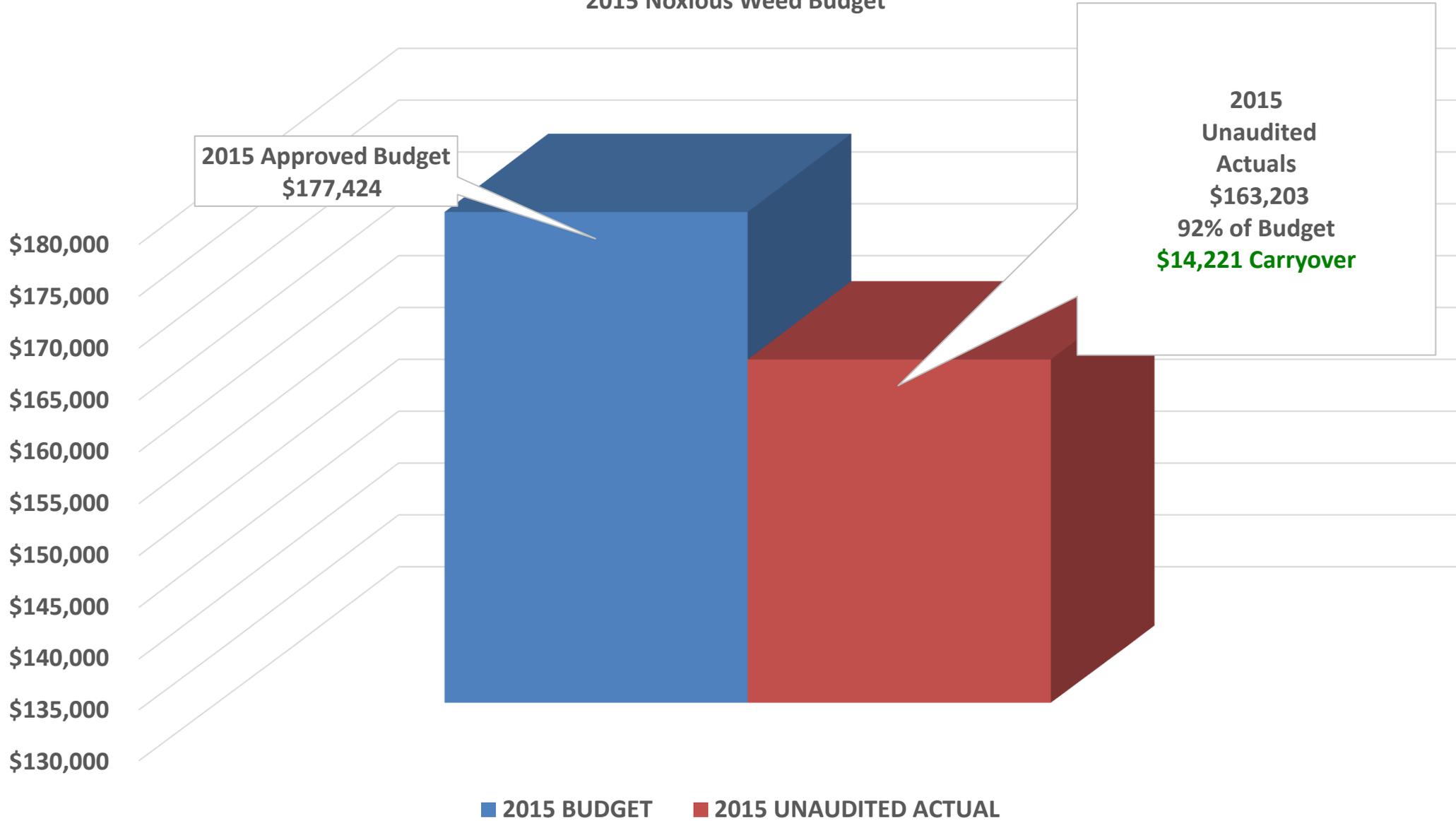
AMBULANCE DEPARTMENT										
Fund 152										
Line		2011	2012	2013	2014	2015	2015			2016
Item	Account Description	ACTUAL	ACTUAL	ACTUAL	ACTUAL	BUDGET	UNAUDITED	Difference	% Expensed	BUDGET
EXPENSES										
PERSONNEL SERVICES										
101	Salaries	\$ 1,052,784	\$ 1,060,023	\$ 1,108,538	\$ 1,135,222	\$ 1,277,161	\$ 1,273,068	\$ 4,093	100%	\$ 956,993
102	Part-Time Salaries	\$ 162,769	\$ 135,489	\$ 132,681	\$ 93,822	\$ -	\$ (2,988)	\$ 2,988	0%	\$ -
103	Overtime							\$ -	0%	\$ 400,000
106	Longevity	\$ 14,000	\$ 13,250	\$ 13,250	\$ 13,000	\$ 15,750	\$ 13,500	\$ 2,250	86%	\$ 13,500
	SUB-TOTAL PERSONNEL	\$ 1,229,553	\$ 1,208,762	\$ 1,254,469	\$ 1,242,044	\$ 1,292,911	\$ 1,283,580	\$ 9,331	99%	\$ 1,370,493
CONTRACTUAL SERVICES										
201	Travel	\$ 64	\$ 236	\$ 339	\$ 182	\$ 2,000	\$ 728	\$ 1,272	36%	\$ 2,000
202	Training & Education	\$ 4,570	\$ 4,163	\$ 7,029	\$ 8,556	\$ 10,000	\$ 13,780	\$ (3,780)	138%	\$ 10,000
204	Postage	\$ 1,429	\$ 1,573	\$ 1,494	\$ 1,722	\$ 2,000	\$ 1,832	\$ 168	92%	\$ 2,000
205	Phone/Pager	\$ 1,465	\$ 1,476	\$ 1,476	\$ 3,561	\$ 4,500	\$ 5,400	\$ (900)	120%	\$ 4,500
206	Dues/Memberships	\$ 1,300	\$ 1,160	\$ 1,345	\$ 1,055	\$ 2,000	\$ 1,197	\$ 803	60%	\$ 1,500
208	Advertising	\$ -	\$ 40	\$ -	\$ -	\$ 500	\$ 298	\$ 202	60%	\$ 250
209	Professional Services	\$ 3,716	\$ 3,020	\$ 3,169	\$ 3,433	\$ 3,500	\$ 4,175	\$ (675)	119%	\$ 3,500
214	Utilities	\$ 11,066	\$ 11,229	\$ 14,880	\$ 12,839	\$ 16,000	\$ 12,863	\$ 3,137	80%	\$ 16,000
223	Vehicle Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0%	\$ -
233	Building & Grounds Maintenance & I	\$ 601	\$ -	\$ -	\$ 1,287	\$ 1,500	\$ 1,609	\$ (109)	107%	\$ 1,000
234	Equipment Maintenance & Repair	\$ 17,247	\$ 8,597	\$ 8,684	\$ 2,267	\$ 15,000	\$ 6,078	\$ 8,922	41%	\$ 16,000
235	Vehicle Maintenance & Repair	\$ 12,302	\$ 17,404	\$ 15,289	\$ 13,270	\$ 12,000	\$ 15,637	\$ (3,637)	130%	\$ 15,000
236	Radio Maintenance & Repair	\$ 1,398	\$ 1,984	\$ 942	\$ 1,577	\$ 2,000	\$ 3,491	\$ (1,491)	175%	\$ 2,000
270	Neighborhood Revitalization Adjustr	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0%	\$ -
299	Other Contractual Services	\$ 3,295	\$ 1,010	\$ 125	\$ 16,947	\$ 1,000	\$ 520	\$ 480	52%	\$ -
	SUB-TOTAL CONTRACTUAL	\$ 58,453	\$ 51,892	\$ 54,772	\$ 66,696	\$ 72,000	\$ 67,606	\$ 4,394	94%	\$ 73,750
COMMODITIES										
301	Office Supplies	\$ 2,859	\$ 3,377	\$ 3,973	\$ 2,550	\$ 5,500	\$ 4,018	\$ 1,482	73%	\$ 5,500
302	Forms	\$ 1,614	\$ 114	\$ 379	\$ 73	\$ 500	\$ 59	\$ 441	12%	\$ 500
304	Training Materials & Supplies							\$ -	0%	\$ 2,000
307	Clothing & Personal Equipment	\$ 6,769	\$ 8,570	\$ 8,416	\$ 10,413	\$ 9,000	\$ 4,463	\$ 4,537	50%	\$ 9,000
311	Laundry/Cleaning Supplies	\$ 3,203	\$ 3,611	\$ 4,435	\$ 3,279	\$ 4,500	\$ 3,287	\$ 1,213	73%	\$ 4,500
320	Computer Supplies/Software	\$ 769	\$ 2,291	\$ 3,175	\$ 4,299	\$ 2,500	\$ 3,172	\$ (672)	127%	\$ 3,500
325	Medical Equipment	\$ 2,430	\$ 4,972	\$ 4,128	\$ 4,483	\$ 5,000	\$ 2,719	\$ 2,281	54%	\$ 5,000
326	Medical Supplies	\$ 41,291	\$ 44,094	\$ 45,639	\$ 43,511	\$ 50,000	\$ 38,655	\$ 11,345	77%	\$ 50,000
345	Motor Fuel	\$ 47,342	\$ 48,411	\$ 46,352	\$ 47,595	\$ 56,000	\$ 32,972	\$ 23,028	59%	\$ 55,000
390	PR & Promotional Supplies	\$ 1,344	\$ 1,423	\$ 1,329	\$ 737	\$ 1,500	\$ 65	\$ 1,435	4%	\$ 1,500
399	Other Commodities & Supplies	\$ 3,551	\$ 3,362	\$ 6,686	\$ 2,064	\$ 4,000	\$ 2,662	\$ 1,338	67%	\$ 4,000
	SUB-TOTAL COMMODITIES	\$ 111,172	\$ 120,225	\$ 124,512	\$ 119,004	\$ 138,500	\$ 92,072	\$ 46,428	66%	\$ 140,500
CAPITAL OUTLAY										
503	Furniture & Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,877	\$ (5,877)	0%	\$ -
505	Technology Hardware	\$ -	\$ -	\$ -	\$ -	\$ 5,000	\$ 5,303	\$ (303)	106%	\$ -
	SUB-TOTAL CAPITAL OUTLAY	\$ -	\$ -	\$ -	\$ -	\$ 5,000	\$ 11,180	\$ (6,180)	224%	\$ -
REIMBURSEMENTS										
601	Reimbursable Expense	\$ -	\$ (313)	\$ (4,017)	\$ (7,450)	\$ (5,000)	\$ (15,823)	\$ 10,823	316%	\$ (5,000)
	SUB-TOTAL REIMBURSEMENTS	\$ -	\$ (313)	\$ (4,017)	\$ (7,450)	\$ (5,000)	\$ (15,823)	\$ 10,823	316%	\$ (5,000)
TRANSFER TO										
702	Transfer	\$ 50,000	\$ 50,000	\$ 150,000	\$ -	\$ 150,000	\$ 150,000	\$ -	100%	\$ 150,000
	SUB-TOTAL TRANSFER TO	\$ 50,000	\$ 50,000	\$ 150,000	\$ -	\$ 150,000	\$ 150,000	\$ -	100%	\$ 150,000
AMBULANCE DEPARTMENT TOTAL		\$ 1,449,178	\$ 1,430,566	\$ 1,579,736	\$ 1,420,294	\$ 1,653,411	\$ 1,588,615	\$ 64,796	96%	\$ 1,729,743

2015 Health Budget



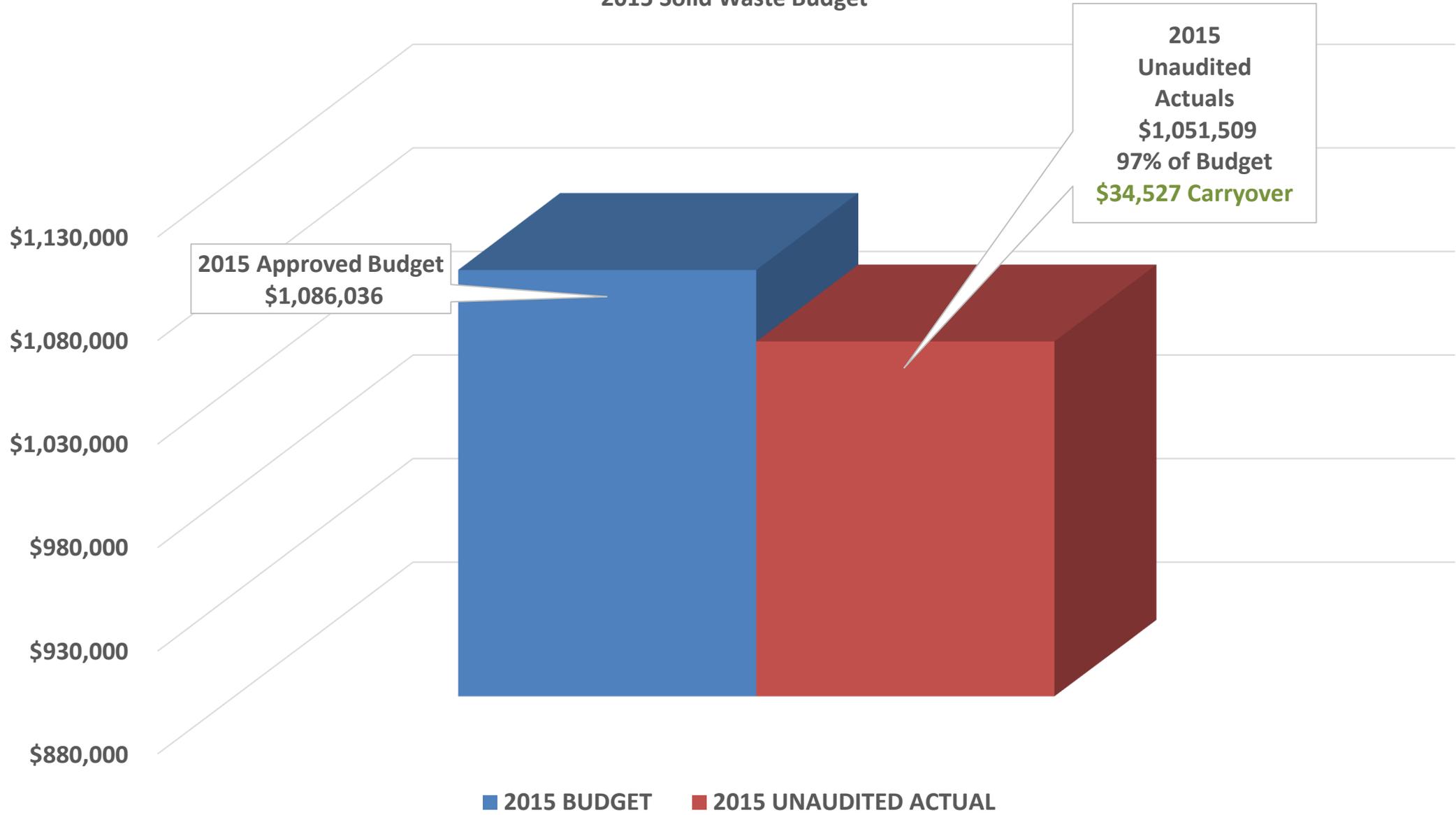
HEALTH DEPARTMENT										
Fund 108										
Line		2011	2012	2013	2014	2015	2015			2016
Item	Account Description	ACTUAL	ACTUAL	ACTUAL	ACTUAL	BUDGET	UNAUDITED ACTUAL	Difference	% Expensed	BUDGET
EXPENSES										
PERSONNEL SERVICES										
101	Salaries	\$ 334,980	\$ 320,763	\$ 332,541	\$ 345,940	\$ 358,230	\$ 304,286	\$ 53,944	85%	\$ 386,452
102	Part-Time Salaries	\$ 27,272	\$ 26,850	\$ 22,267	\$ 21,922	\$ 65,031	\$ 36,269	\$ 28,762	56%	\$ 66,028
103	Overtime						\$ -	\$ -	0%	\$ 3,000
106	Longevity	\$ 6,500	\$ 7,250	\$ 7,750	\$ 8,250	\$ 8,500	\$ 5,250	\$ 3,250	62%	\$ 5,250
110	KPERS	\$ 24,346	\$ 25,887	\$ 28,542	\$ 33,486	\$ 39,210	\$ 31,379	\$ 7,831	80%	\$ 43,957
111	FICA	\$ 25,818	\$ 25,694	\$ 27,004	\$ 27,970	\$ 33,030	\$ 25,502	\$ 7,528	77%	\$ 35,245
112	Health Insurance	\$ 75,649	\$ 82,873	\$ 80,134	\$ 78,852	\$ 84,755	\$ 66,313	\$ 18,442	78%	\$ 112,452
113	Dental Insurance	\$ 5,442	\$ 5,938	\$ 5,758	\$ 5,671	\$ 6,080	\$ 4,783	\$ 1,297	79%	\$ 7,734
114	Vision Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0%	\$ -
115	Life Insurance	\$ 373	\$ 373	\$ 425	\$ 437	\$ 437	\$ 348	\$ 89	80%	\$ 486
117	Workers' Compensation	\$ 822	\$ -	\$ -	\$ 733	\$ 957	\$ 604	\$ 353	63%	\$ 1,005
118	Unemployment	\$ -	\$ 750	\$ 810	\$ 880	\$ 1,511	\$ 541	\$ 970	36%	\$ 460
119	Uniform/Equipment Allowance	\$ 955	\$ 1,056	\$ -	\$ -	\$ -	\$ -	\$ -	0%	\$ 1,000
	SUB-TOTAL PERSONNEL	\$ 502,157	\$ 497,434	\$ 505,231	\$ 524,141	\$ 597,741	\$ 475,276	\$ 122,465	80%	\$ 663,069
CONTRACTUAL SERVICES										
201	Travel	\$ 1,399	\$ 1,565	\$ 1,523	\$ 606	\$ 3,000	\$ 1,593	\$ 1,407	53%	\$ 3,000
202	Training & Education	\$ 3,289	\$ 2,599	\$ 2,966	\$ 2,382	\$ 4,000	\$ 3,582	\$ 418	90%	\$ 4,000
204	Postage	\$ 981	\$ 954	\$ 1,113	\$ 1,115	\$ 1,200	\$ 780	\$ 420	65%	\$ 1,200
205	Phone/Pager	\$ 4,007	\$ 3,397	\$ 5,627	\$ 4,247	\$ 4,200	\$ 2,720	\$ 1,480	65%	\$ 4,500
206	Dues/Membership	\$ 810	\$ 636	\$ 1,229	\$ 1,110	\$ 7,500	\$ 900	\$ 6,600	12%	\$ 1,500
208	Advertising	\$ 1,047	\$ 1,183	\$ 1,577	\$ 746	\$ 3,000	\$ 2,019	\$ 981	67%	\$ 2,000
209	Professional Services	\$ 2,074	\$ 1,355	\$ 1,100	\$ 560	\$ 1,500	\$ 500	\$ 1,000	33%	\$ 1,500
210	Books & Publications	\$ 1,875	\$ 1,256	\$ 107	\$ 412	\$ 1,200	\$ 248	\$ 952	21%	\$ 1,200
212	Rent	\$ 61,484	\$ 61,484	\$ 61,484	\$ 61,484	\$ 61,500	\$ 61,484	\$ 16	100%	\$ 61,500
223	Vehicle Insurance	\$ 293	\$ 293	\$ 224	\$ 270	\$ 350	\$ 270	\$ 80	77%	\$ 350
232	Office Equipment Maintenance & Repair	\$ 387	\$ -	\$ -	\$ -	\$ 600	\$ 100	\$ 500	17%	\$ 500
235	Vehicle Maintenance & Repair	\$ 437	\$ 868	\$ 382	\$ 120	\$ 1,000	\$ 124	\$ 876	12%	\$ 500
238	Copier Maintenance & Repair	\$ 1,326	\$ 2,215	\$ 373	\$ -	\$ 3,000	\$ 933	\$ 2,067	31%	\$ 2,000
256	Software Support/Licensing	\$ -	\$ 2,080	\$ 502	\$ -	\$ 4,500	\$ 22,216	\$ (17,716)	494%	\$ 26,500
261	Lab Services	\$ 8,549	\$ 8,330	\$ 19,978	\$ 13,871	\$ 25,000	\$ 13,015	\$ 11,985	52%	\$ 16,000
270	Neighborhood Revitalization Adjustr	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0%	\$ -
299	Other Contractual Services	\$ 4,965	\$ 6,548	\$ 6,481	\$ 8,337	\$ 7,000	\$ 13,124	\$ (6,124)	187%	\$ 7,000
	SUB-TOTAL CONTRACTUAL	\$ 92,923	\$ 94,763	\$ 104,666	\$ 95,260	\$ 128,550	\$ 123,608	\$ 4,942	96%	\$ 133,250
COMMODITIES										
301	Office Supplies	\$ 2,907	\$ 4,624	\$ 2,973	\$ 2,906	\$ 3,000	\$ 1,164	\$ 1,836	39%	\$ 2,000
303	Office Equipment	\$ 518	\$ 589	\$ 217	\$ 325	\$ 1,000	\$ 1,060	\$ (60)	106%	\$ 2,200
304	Training Books & Materials	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0%	\$ -
305	Medical Equipment	\$ 678	\$ 3,261	\$ 348	\$ 10	\$ 2,000	\$ 1,547	\$ 453	77%	\$ 2,000
307	Clothing & Personal Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0%	\$ 600
326	Medical Supplies	\$ 13,402	\$ 7,644	\$ 11,516	\$ 13,172	\$ 15,000	\$ 6,024	\$ 8,976	40%	\$ 15,000
327	Vaccines/Medicines	\$ 176,712	\$ 218,544	\$ 191,880	\$ 224,120	\$ 235,000	\$ 306,127	\$ (71,127)	130%	\$ 235,000
345	Motor Fuel	\$ 504	\$ 1,028	\$ 340	\$ 47	\$ 3,000	\$ 172	\$ 2,828	6%	\$ 3,000
399	Other Commodities & Supplies	\$ 4,695	\$ 3,310	\$ 3,565	\$ 3,568	\$ 5,000	\$ 5,323	\$ (323)	106%	\$ 5,000
	SUB-TOTAL COMMODITIES	\$ 199,416	\$ 239,000	\$ 210,839	\$ 244,148	\$ 264,000	\$ 321,418	\$ (57,418)	122%	\$ 264,800
CAPITAL OUTLAY										
503	Furniture & Equipment	\$ -	\$ -	\$ -	\$ -	\$ 1,200	\$ 1,485	\$ (285)	124%	\$ -
505	Technology Hardware	\$ 1,460	\$ -	\$ 840	\$ -	\$ 3,300	\$ 6,793	\$ (3,493)	206%	\$ -
508	Bioterrorism Grant	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0%	\$ -
	SUB-TOTAL CAPITAL OUTLAY	\$ 1,460	\$ -	\$ 840	\$ -	\$ 4,500	\$ 8,278	\$ (3,778)	184%	\$ -
REIMBURSEMENTS										
601	Reimbursable Expense	\$ (2,281)	\$ (395)	\$ (125)	\$ (29)	\$ -	\$ (3,866)	\$ 3,866	0%	\$ -
	SUB-TOTAL REIMBURSEMENTS	\$ (2,281)	\$ (395)	\$ (125)	\$ (29)	\$ -	\$ (3,866)	\$ 3,866	0%	\$ -
TRANSFER TO										
700	Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0%	\$ -
701	Equipment Reserve	\$ -	\$ -	\$ 1,406	\$ 10,000	\$ 25,000	\$ 25,000	\$ -	100%	\$ 15,000
	SUB-TOTAL TRANSFER TO	\$ -	\$ -	\$ 1,406	\$ 10,000	\$ 25,000	\$ 25,000	\$ -	100%	\$ 15,000
	HEALTH DEPARTMENT FUND TOTAL	\$ 793,675	\$ 830,802	\$ 822,857	\$ 873,520	\$ 1,019,791	\$ 949,714	\$ 70,077	93%	\$ 1,076,119

2015 Noxious Weed Budget



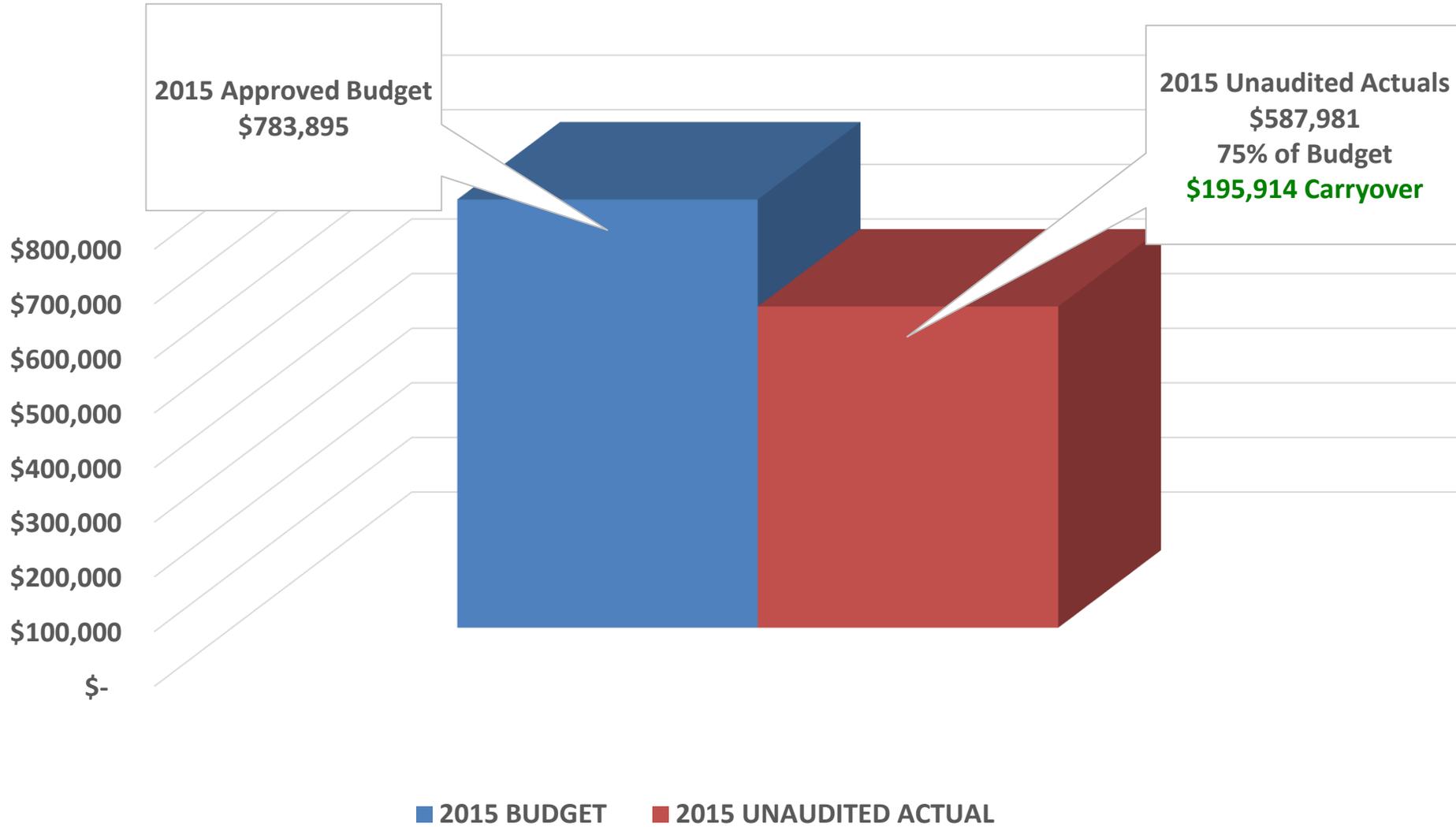
NOXIOUS WEED							2015			
Fund 122							UNAUDITED			2016
Line		2011	2012	2013	2014	2015	ACTUAL	Difference	% Expensed	BUDGET
Item	Account Description	ACTUAL	ACTUAL	ACTUAL	ACTUAL	BUDGET				
EXPENSES										
PERSONNEL SERVICES										
101	Salaries	\$ 121,393	\$ 101,447	\$ 101,471	\$ 94,965	\$ 85,471	\$ 82,885	\$ 2,586	97%	\$ 86,878
102	Part-Time Salaries	\$ 4,370	\$ 5,558	\$ 8,261	\$ -	\$ 10,045	\$ 3,825	\$ 6,220	38%	\$ 10,045
103	Overtime							\$ -	0%	\$ 2,500
106	Longevity	\$ 2,625	\$ 2,625	\$ 2,750	\$ 2,125	\$ 2,188	\$ 2,000	\$ 188	91%	\$ 2,188
	SUB-TOTAL PERSONNEL	\$ 128,388	\$ 109,630	\$ 112,482	\$ 97,090	\$ 97,704	\$ 88,710	\$ 8,994	91%	\$ 101,611
CONTRACTUAL SERVICES										
202	Training & Education	\$ 530	\$ 692	\$ 326	\$ 646	\$ 800	\$ 801	\$ (1)	100%	\$ 800
204	Postage	\$ 217	\$ 232	\$ 360	\$ 131	\$ 360	\$ 289	\$ 71	80%	\$ 360
205	Phone/Pager	\$ -	\$ -	\$ -	\$ -	\$ 480	\$ -	\$ 480	0%	\$ 480
206	Dues/Membership	\$ 115	\$ 271	\$ 621	\$ 713	\$ 400	\$ 671	\$ (271)	168%	\$ 700
207	Legal Publications	\$ 120	\$ -	\$ 441	\$ -	\$ 450	\$ -	\$ 450	0%	\$ 450
208	Advertising	\$ 27	\$ 90	\$ 277	\$ 289	\$ 280	\$ 1,001	\$ (721)	357%	\$ 280
211	Equipment Rental	\$ 544	\$ 425	\$ 449	\$ 462	\$ 500	\$ 445	\$ 55	89%	\$ 500
214	Utilities	\$ 4,691	\$ 4,609	\$ 4,963	\$ 6,384	\$ 5,500	\$ 6,628	\$ (1,128)	121%	\$ 5,500
215	Gas Service	\$ 1,124	\$ 1,232	\$ 2,293	\$ 1,831	\$ 2,300	\$ 1,135	\$ 1,165	49%	\$ 2,300
225	Permits & Fees	\$ 1,056	\$ 900	\$ 700	\$ 124	\$ 900	\$ 522	\$ 378	58%	\$ 900
233	Building & Grounds Maintenance	\$ 89	\$ 680	\$ -	\$ 496	\$ 500	\$ 449	\$ 51	90%	\$ 500
234	Equipment Maintenance & Repair	\$ 1,068	\$ 1,018	\$ 1,362	\$ 824	\$ 500	\$ 369	\$ 131	74%	\$ 800
235	Vehicle Maintenance & Repair	\$ 432	\$ 448	\$ 419	\$ 712	\$ 500	\$ 629	\$ (129)	126%	\$ 500
258	Physicals & Vaccines	\$ -	\$ -	\$ 95	\$ 555	\$ 100	\$ -	\$ 100	0%	\$ 100
270	Neighborhood Revitalization Adjustr	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0%	\$ -
	SUB-TOTAL CONTRACTUAL	\$ 10,013	\$ 10,597	\$ 12,306	\$ 13,167	\$ 13,570	\$ 12,939	\$ 631	95%	\$ 14,170
COMMODITIES										
301	Office Supplies	\$ 310	\$ 264	\$ 467	\$ 514	\$ 600	\$ 555	\$ 45	92%	\$ 600
303	Office Equipment	\$ -	\$ 119	\$ -	\$ 147	\$ 250	\$ 124	\$ 126	50%	\$ 250
305	Custodial Supplies	\$ 154	\$ 394	\$ 186	\$ 345	\$ 300	\$ 160	\$ 140	53%	\$ 300
306	Safety Equipment	\$ -	\$ 311	\$ 202	\$ 444	\$ 300	\$ 563	\$ (263)	188%	\$ 300
307	Clothing & Personal Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0%	\$ -
315	Parts-Vehicles & Equipment	\$ 1,836	\$ 2,540	\$ 2,241	\$ 4,415	\$ 4,000	\$ 3,769	\$ 231	94%	\$ 3,500
322	Printer/Copier/Paper	\$ -	\$ -	\$ -	\$ 60	\$ 250	\$ -	\$ 250	0%	\$ 250
330	Construction Supplies	\$ 9	\$ -	\$ -	\$ 50	\$ 500	\$ 38	\$ 462	8%	\$ 500
340	Hand Tools	\$ -	\$ -	\$ -	\$ 80	\$ 250	\$ -	\$ 250	0%	\$ 250
341	Repair Parts	\$ 1,678	\$ 1,499	\$ 2,369	\$ 4,016	\$ 4,000	\$ 4,518	\$ (518)	113%	\$ 4,000
342	Shop Supplies	\$ 1,408	\$ 1,255	\$ 766	\$ 1,797	\$ 2,000	\$ 1,766	\$ 234	88%	\$ 2,000
343	Chemicals	\$ 85,996	\$ 103,763	\$ 128,632	\$ 152,228	\$ 125,000	\$ 133,285	\$ (8,285)	107%	\$ 125,000
345	Motor fuel	\$ 4,712	\$ 3,582	\$ 6,524	\$ 6,036	\$ 7,000	\$ 4,234	\$ 2,766	60%	\$ 7,000
346	Oil & Lubricant	\$ 367	\$ 1,518	\$ 349	\$ 245	\$ 750	\$ 332	\$ 418	44%	\$ 750
347	Tires	\$ -	\$ 1,952	\$ 1,405	\$ 1,614	\$ 2,500	\$ -	\$ 2,500	0%	\$ 2,500
	SUB-TOTAL COMMODITIES	\$ 96,470	\$ 117,197	\$ 143,141	\$ 171,991	\$ 147,700	\$ 149,344	\$ (1,644)	101%	\$ 147,200
CAPITAL OUTLAY										
503	Furniture & Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0%	\$ -
505	Technology Hardware	\$ 829	\$ 736	\$ 815	\$ 115	\$ 450	\$ 980	\$ (530)	218%	\$ -
	SUB-TOTAL CAPITAL OUTLAY	\$ 829	\$ 736	\$ 815	\$ 115	\$ 450	\$ 980	\$ (530)	218%	\$ -
REIMBURSEMENTS										
601	Reimbursable Expense	\$ (87,237)	\$ (77,236)	\$ 101,640	\$ (110,776)	\$ (87,000)	\$ (93,770)	\$ 6,770	108%	\$ (88,000)
	SUB-TOTAL REIMBURSEMENTS	\$ (87,237)	\$ (77,236)	\$ 101,640	\$ (110,776)	\$ (87,000)	\$ (93,770)	\$ 6,770	108%	\$ (88,000)
TRANSFER TO										
700	Tranfer	\$ -	\$ -	\$ -	\$ 5,000	\$ 5,000	\$ 5,000	\$ -	100%	\$ 5,000
	SUB-TOTAL TRANSFER TO	\$ -	\$ -	\$ -	\$ 5,000	\$ 5,000	\$ 5,000	\$ -	100%	\$ 5,000
	NOXIOUS WEEK FUND TOTAL	\$ 148,463	\$ 160,924	\$ 370,384	\$ 176,587	\$ 177,424	\$ 163,203	\$ 14,221	92%	\$ 179,981

2015 Solid Waste Budget



SOLID WASTE DEPARTMENT										
Fund 402										
Line		2011	2012	2013	2014	2015	2015			2016
Item	Account Description	ACTUAL	ACTUAL	ACTUAL	ACTUAL	BUDGET	UNAUDITED	Difference	% Expensed	BUDGET
EXPENSES										
PERSONNEL SERVICES										
101	Salaries	\$ 221,564	\$ 217,681	\$ 215,206	\$ 233,577	\$ 269,048	\$ 247,808	\$ 21,240	92%	\$ 265,856
103	Overtime						\$ -	\$ -	0%	\$ 10,000
106	Longevity	\$ 5,625	\$ 4,375	\$ 3,500	\$ 4,125	\$ 4,313	\$ 3,750	\$ 563	87%	\$ 4,313
110	KPERS	\$ 15,774	\$ 17,126	\$ 18,505	\$ 23,254	\$ 28,238	\$ 26,128	\$ 2,110	93%	\$ 28,521
111	FICA	\$ 15,533	\$ 15,246	\$ 15,443	\$ 17,411	\$ 20,912	\$ 18,299	\$ 2,613	88%	\$ 21,433
112	Health Insurance	\$ 50,891	\$ 57,495	\$ 65,891	\$ 67,963	\$ 63,936	\$ 70,933	\$ (6,997)	111%	\$ 70,457
113	Dental Insurance	\$ 3,665	\$ 4,138	\$ 4,731	\$ 4,898	\$ 4,618	\$ 5,121	\$ (503)	111%	\$ 4,875
114	Vision Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0%	\$ -
115	Life Insurance	\$ 276	\$ 279	\$ 340	\$ 377	\$ 401	\$ 395	\$ 6	98%	\$ 401
117	Workers' Compensation	\$ -	\$ -	\$ 128	\$ 5,636	\$ 6,508	\$ 4,498	\$ 2,010	69%	\$ 5,460
118	Unemployment Insurance	\$ 6,188	\$ 5,568	\$ 5,807	\$ 573	\$ 957	\$ 357	\$ 600	37%	\$ 280
119	Uniform/Equipment Allowance	\$ 609	\$ 713	\$ -	\$ -	\$ -	\$ -	\$ -	0%	\$ -
	SUB-TOTAL PERSONNEL	\$ 320,125	\$ 322,621	\$ 329,551	\$ 357,814	\$ 398,931	\$ 377,288	\$ 21,643	95%	\$ 411,596
CONTRACTUAL SERVICES										
202	Training & Education	\$ 535	\$ 249	\$ 87	\$ 1,113	\$ 750	\$ -	\$ 750	0%	\$ 1,200
204	Postage	\$ 181	\$ 150	\$ 181	\$ 201	\$ 225	\$ 302	\$ (77)	134%	\$ 225
205	Phone/Pager	\$ -	\$ -	\$ -	\$ 480	\$ 480	\$ -	\$ -	100%	\$ 360
206	Dues/Membership	\$ 5,200	\$ 5,500	\$ 5,500	\$ 5,500	\$ 4,900	\$ 4,900	\$ -	100%	\$ 4,900
208	Advertising	\$ 732	\$ 1,007	\$ 878	\$ 776	\$ 1,000	\$ 597	\$ 403	60%	\$ 2,000
211	Equipment Rental	\$ 189	\$ 12	\$ 24	\$ 175	\$ 250	\$ 24	\$ 226	10%	\$ 250
214	Utilities	\$ 7,211	\$ 7,189	\$ 8,454	\$ 7,686	\$ 9,000	\$ 8,800	\$ 200	98%	\$ 9,000
215	Gas Service	\$ 5,164	\$ 3,540	\$ 4,431	\$ 3,591	\$ 4,500	\$ 2,139	\$ 2,361	48%	\$ 4,500
223	Vehicle Insurance	\$ 2,834	\$ 2,828	\$ 2,834	\$ 1,307	\$ 3,000	\$ 1,526	\$ 1,474	51%	\$ 3,000
225	Permits & Fees	\$ 236	\$ -	\$ 60	\$ 60	\$ 750	\$ 60	\$ 690	8%	\$ 500
234	Equipment Maintenance & Repair	\$ 12,086	\$ 9,307	\$ 8,020	\$ 9,584	\$ 10,000	\$ 10,252	\$ (252)	103%	\$ 10,000
235	Vehicle Maintenance & Repair	\$ 715	\$ 194	\$ 892	\$ 239	\$ 1,000	\$ 141	\$ 859	14%	\$ 1,000
251	Solid Waste Disposal	\$ 517,918	\$ 489,804	\$ 514,416	\$ 499,496	\$ 515,000	\$ 543,063	\$ (28,063)	105%	\$ 515,000
258	Physical & Vaccines	\$ 143	\$ 155	\$ 315	\$ 150	\$ 300	\$ 50	\$ 250	17%	\$ 300
262	Drug Testing	\$ -	\$ 125	\$ 355	\$ 325	\$ 400	\$ 360	\$ 40	90%	\$ 400
	SUB-TOTAL CONTRACTUAL	\$ 553,144	\$ 520,060	\$ 546,447	\$ 530,683	\$ 551,555	\$ 572,694	\$ (21,139)	104%	\$ 552,635
COMMODITIES										
301	Office Supplies	\$ 643	\$ 498	\$ 780	\$ 808	\$ 650	\$ 641	\$ 9	99%	\$ 1,000
302	Forms	\$ 923	\$ 960	\$ 1,023	\$ 1,112	\$ 1,100	\$ 666	\$ 434	61%	\$ -
303	Office Equipment	\$ 139	\$ 1,337	\$ 31	\$ 514	\$ 400	\$ 533	\$ (133)	133%	\$ 500
305	Custodial Supplies	\$ 855	\$ 1,418	\$ 598	\$ 795	\$ 600	\$ 704	\$ (104)	117%	\$ 750
306	Safety Equipment	\$ 420	\$ 538	\$ 410	\$ 425	\$ 1,000	\$ 662	\$ 338	66%	\$ 1,000
307	Clothing & Personal Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 117	\$ (117)	0%	\$ 750
312	Meeting & Receptions	\$ 201	\$ 220	\$ 185	\$ 377	\$ 500	\$ 524	\$ (24)	105%	\$ 750
315	Parts-Vehicles & Equipment	\$ 9,515	\$ 10,067	\$ 6,497	\$ 3,625	\$ 15,000	\$ 14,341	\$ 659	96%	\$ 10,000
322	Printer/Copier/Fax	\$ -	\$ -	\$ -	\$ 60	\$ 200	\$ -	\$ 200	0%	\$ 200
330	Construction Material	\$ 1,280	\$ 1,076	\$ 1,256	\$ 884	\$ 1,500	\$ 798	\$ 702	53%	\$ 1,500
336	Rock	\$ 7,244	\$ 4,108	\$ 1,090	\$ 1,081	\$ 5,000	\$ 4,694	\$ 306	94%	\$ 5,500
340	Hand Tools	\$ 81	\$ 149	\$ -	\$ 24	\$ 500	\$ 70	\$ 430	14%	\$ 500
341	Repair Parts	\$ 36	\$ 167	\$ 181	\$ 346	\$ 500	\$ 104	\$ 396	21%	\$ 500
342	Shop Supplies	\$ 1,870	\$ 1,090	\$ 929	\$ 2,674	\$ 1,500	\$ 1,084	\$ 416	72%	\$ 2,500
344	Propane	\$ 835	\$ 813	\$ 788	\$ 1,175	\$ 1,100	\$ 1,296	\$ (196)	118%	\$ 1,300
345	Motor Fuel	\$ 27,083	\$ 23,336	\$ 23,341	\$ 27,316	\$ 30,000	\$ 15,344	\$ 14,656	51%	\$ 30,000
346	Oil & Lubricants	\$ 466	\$ 99	\$ 709	\$ 297	\$ 1,000	\$ 1,444	\$ (444)	144%	\$ 750
347	Tires	\$ 2,673	\$ 481	\$ 272	\$ 1,714	\$ 2,500	\$ 679	\$ 1,821	27%	\$ 2,500
348	Items Purchased for Resale	\$ 17,500	\$ 12,500	\$ 12,637	\$ 7,649	\$ 17,500	\$ 7,895	\$ 9,605	45%	\$ 17,500
350	Bailing & HHW Supplies	\$ 4,965	\$ 3,103	\$ 2,041	\$ 6,153	\$ 5,000	\$ 2,162	\$ 2,838	43%	\$ 5,000
	SUB-TOTAL COMMODITIES	\$ 76,729	\$ 61,960	\$ 52,768	\$ 57,029	\$ 85,550	\$ 53,757	\$ 31,793	63%	\$ 82,500
CAPITAL OUTLAY										
501	Equipment & Machinery	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0%	\$ -
	SUB-TOTAL CAPITAL OUTLAY	\$ -	0%	\$ -						
REIMBURSEMENTS										
601	Reimbursable Expense	\$ (1,692)	\$ -	\$ (1,026)	\$ -	\$ -	\$ (2,230)	\$ 2,230	0%	\$ -
	SUB-TOTAL REIMBURSEMENTS	\$ (1,692)	\$ -	\$ (1,026)	\$ -	\$ -	\$ (2,230)	\$ 2,230	0%	\$ -
TRANSFER TO										
700	Transfers	\$ 96,000	\$ 96,000	\$ 96,000	\$ 96,000	\$ 50,000	\$ 50,000	\$ -	100%	\$ 50,000
	SUB-TOTAL TRANSFER TO	\$ 96,000	\$ 96,000	\$ 96,000	\$ 96,000	\$ 50,000	\$ 50,000	\$ -	100%	\$ 50,000
	SOLID WASTE DEPARTMENT TOTAL	\$1,044,306	\$1,000,641	\$1,023,740	\$1,041,526	\$1,086,036	\$1,051,509	\$ 34,527	97%	\$1,096,731

2015 Annex Budget



Annex Fund 524		2010	2011	2012	2013	2014	2015	2015	10-14		2016	2017	Difference	2017	
Line	Account Description	ACTUAL	ACTUAL	ACTUAL	ACTUAL	ACTUAL	BUDGET	UNAUDITED ACTUAL	Avg	Difference	% Expensed	BUDGET	BUDGET	FY16 - FY17	NOTES
EXPENSES															
PERSONNEL SERVICES															
101	Salaries	\$ 26,331	\$ 26,240	\$ 31,538	\$ 10,980	\$ 32,992	\$ 32,126	27513.92	\$ 26,701	\$ 4,612	86%	\$ 33,408	\$ 33,408	\$ -	
106	Longevity	\$ 1,500	\$ 1,500	\$ 1,500	\$ -	\$ 250	\$ 250	250	\$ 833	\$ -	100%	\$ 250	\$ 250	\$ -	
110	KPERS	\$ 1,854	\$ 2,056	\$ 2,696	\$ 951	\$ 2,871	\$ 3,345	2911.42	\$ 2,296	\$ 434	87%	\$ 3,426	\$ 3,426	\$ -	
111	FICA	\$ 2,040	\$ 2,078	\$ 2,523	\$ 696	\$ 2,325	\$ 2,475	1987.12	\$ 2,023	\$ 488	80%	\$ 2,575	\$ 2,575	\$ -	
112	Health Insurance	\$ 5,213	\$ 5,944	\$ 5,434	\$ 5,611	\$ 13,595	\$ 14,555	\$ 7,839	\$ 8,392	\$ 6,716	54%	\$ 15,149	\$ 15,149	\$ -	
113	Dental Insurance	\$ 381	\$ 435	\$ 398	\$ 491	\$ 966	\$ 1,035	\$ 571	\$ 618	\$ 464	55%	\$ 1,035	\$ 1,035	\$ -	
114	Vision Insurance									\$ -	0%				
115	Life Insurance	\$ 41	\$ 41	\$ 38	\$ 24	\$ 62	\$ 60	\$ 45	\$ 44	\$ 15	74%	\$ 61	\$ 61	\$ -	
117	Workers' Compensation	\$ 635	\$ 862	\$ 734	\$ 347	\$ 815	\$ 990	\$ 831	\$ 731	\$ 159	84%	\$ 1,078	\$ 1,078	\$ -	
118	Unemployment Insurance	\$ 69	\$ 74	\$ 86	\$ 53	\$ 41	\$ 113	\$ 30	\$ 73	\$ 83	27%	\$ 34	\$ 34	\$ -	
	SUB-TOTAL PERSONNEL	\$ 38,064	\$ 39,230	\$ 44,947	\$ 19,153	\$ 53,917	\$ 54,949	\$ 41,979	\$ 41,710	\$ 12,970	76%	\$ 57,016	\$ 57,016	\$ -	
CONTRACTUAL SERVICES															
205	Phone/Pager	\$ 1,651	\$ 1,704	\$ 2,065	\$ 2,638	\$ 3,360	\$ 2,065	\$ 4,750	\$ 2,247	\$ (2,685)	230%	\$ 2,065	\$ 2,065	\$ -	
212	Building Rent	\$ 146,447	\$ 146,447	\$ 146,447	\$ 146,447	\$ 115,749	\$ -	\$ -	\$ 116,923	\$ -	#DIV/0!	\$ -	\$ -	\$ -	
214	Utilities	\$ 88,155	\$ 90,906	\$ 89,855	\$ 87,447	\$ 90,292	\$ 95,000	\$ 89,330	\$ 90,276	\$ 5,670	94%	\$ 95,000	\$ 95,000	\$ -	
215	Gas Service	\$ 11,459	\$ 9,905	\$ 5,330	\$ 15,021	\$ 13,432	\$ 10,000	\$ 7,581	\$ 10,858	\$ 2,419	76%	\$ 10,000	\$ 10,000	\$ -	
219	Property Tax	\$ 85,022	\$ 87,436	\$ 31,664	\$ -	\$ -	\$ -	\$ -	\$ 34,020	\$ -	#DIV/0!	\$ -	\$ -	\$ -	
233	Building Maintenance & Repair	\$ 13,932	\$ 17,177	\$ 40,802	\$ 17,011	\$ 18,452	\$ 45,000	\$ 282,894	\$ 25,396	\$ (237,894)	629%	\$ 45,000	\$ 45,000	\$ -	
299	Other Contractual Services	\$ 1,956	\$ 11,703	\$ 654	\$ 675	\$ 1,237	\$ 2,000	\$ 11,536	\$ 3,038	\$ (9,536)	577%	\$ 2,000	\$ 2,000	\$ -	
	SUB-TOTAL CONTRACTUAL	\$ 348,622	\$ 365,278	\$ 316,817	\$ 269,239	\$ 242,522	\$ 154,065	\$ 396,090	\$ 282,757	\$ (242,025)	257%	\$ 154,065	\$ 154,065	\$ -	
COMMODITIES															
305	Custodial Supplies	\$ 12,333	\$ 10,147	\$ 11,624	\$ 12,953	\$ 11,608	\$ 12,500	\$ 16,851	\$ 11,861	\$ (4,351)	135%	\$ 12,500	\$ 12,500	\$ -	
340	Hand Tools								\$ -	\$ -	#DIV/0!			\$ -	
341	Repair Parts								\$ -	\$ -	#DIV/0!			\$ -	
399	Other Commodities & Supplies	\$ 55	\$ 85	\$ 467	\$ -	\$ 12	\$ 1,250		\$ 312	\$ 1,250	0%	\$ 1,250	\$ 1,250	\$ -	
	SUB-TOTAL COMMODITIES	\$ 12,388	\$ 10,232	\$ 12,091	\$ 12,953	\$ 11,620	\$ 13,750	\$ 16,851	\$ 12,172	\$ (3,101)	123%	\$ 13,750	\$ 13,750	\$ -	
DEBT SERVICE															
401	Debt Service-Juvenile Services	\$ -	\$ -	\$ 155,335	\$ 131,231	\$ 131,380	\$ 289,731	\$ 291,381	\$ 117,946	\$ (1,650)	101%	\$ 292,000	\$ 292,000	\$ -	
	SUB-TOTAL DEBT SERVICE	\$ -	\$ -	\$ 155,335	\$ 131,231	\$ 131,380	\$ 289,731	\$ 291,381	\$ 117,946	\$ (1,650)	101%	\$ 292,000	\$ 292,000	\$ -	
CAPITAL OUTLAY															
501	Equipment & Machinery	\$ 151,567	\$ 31,967	\$ 65,149	\$ 21,447	\$ 27,720	\$ 271,400	\$ 30,745	\$ 94,875	\$ 240,655	11%	\$ 149,000	\$ 149,000	\$ -	
	SUB-TOTAL CAPITAL OUTLAY	\$ 151,567	\$ 31,967	\$ 65,149	\$ 21,447	\$ 27,720	\$ 271,400	\$ 30,745	\$ 94,875	\$ 240,655	11%	\$ 149,000	\$ 149,000	\$ -	
REIMBURSEMENTS															
601	Reimbursable Expense	\$ (1,097)	\$ (408)	\$ -	\$ (5,400)	\$ (295)	\$ -	\$ (189,065)	\$ (1,200)	\$ 189,065	0%	\$ -	\$ -	\$ -	
	SUB-TOTAL REIMBURSEMENTS	\$ (1,097)	\$ (408)	\$ -	\$ (5,400)	\$ (295)	\$ -	\$ (189,065)	\$ (1,200)	\$ 189,065	0%	\$ -	\$ -	\$ -	
	ANNEX FUND TOTAL	\$ 549,544	\$ 446,299	\$ 594,339	\$ 448,623	\$ 466,864	\$ 783,895	\$ 587,981	\$ 548,261	\$ 195,914	75%	\$ 665,831	\$ 665,831	\$ -	

Questions?



Franklin County Agenda Cover Sheet

To: Franklin County Board of County Commissioners
From: Franklin County
Department: Emergency Management
Date: 03-24-16

AGENDA ITEM NARRATIVE

Consider and Approve EFM Integrated LLC contract for Franklin County Hazard Analysis Update.

BACKGROUND

Franklin County applied for and was awarded a Hazardous Material Emergency Preparedness (HMEP) grant in the amount of \$8,465 for an update to the County Hazard Analysis Plan. EFM Integrated LLC is the vendor who currently houses the current hazard analysis and county emergency operations plan on their hazvat website. EFM Integrated has provided a quote and contract to update the County Hazard Analysis for \$8,465.

SPECIFIC ACTION REQUESTED

Respectfully request to approve and to sign the contract for the Hazard Analysis Update in the amount of \$8,465.

ATTACHMENTS

Agreement for the Hazard Analysis
Proposal for the Hazard Analysis
Signed Award letter for the HMEP Grant

AGREEMENT FOR SERVICES

THIS AGREEMENT FOR SERVICES (“Agreement”) is made and entered into by and between **EFM Integrated, LLC**, a Kansas corporation (“EFM”), and **Franklin County, Kansas**, a government entity (“CLIENT”).

WHEREAS, CLIENT desires to have EFM provide services described in the attached proposal upon the terms and conditions set forth herein and EFM is an independent contractor in the business of providing such services and desires to provide such services to CLIENT upon the terms and conditions set forth herein.

THEREFORE, in consideration of these promises and mutual covenants, and for other good and valuable consideration, the receipt and sufficiency of which is hereby acknowledged, the parties agree as follows:

Article 1. Proposal and Scope of Work

- 1.1. EFM agrees to provide the specific services described in the attached **Proposal to Update Hazard Analysis, Proposal #FR-2015-01 (Revised), dated January 20, 2015 (the “Scope of Work”)** as the same may be amended or supplemented from time to time as prescribed in this agreement.
- 1.2. **Acceptance Date:** EFM agrees to complete the Scope of Work according to the Project Schedule, assuming the CLIENT accepts this Agreement within 90 days.
- 1.3. **Delivery Date:** The anticipated date EFM will complete the Project under the Proposal will be determined based on dates of the contract award and Notice-To-Proceed.
- 1.4. **Mobilization Fees:** CLIENT shall provide payment of the 25% Mobilization fee at Notice to Proceed, if required in the Proposal.
- 1.5. **Changes:** Any change in the Scope of Work that EFM reasonably expects to result in additional fees and expenses to CLIENT shall be mutually agreed upon by the parties prior to start of any services. The mutual agreement of the parties shall be evidenced by a written Change Order specifying in detail (i) the proposed change in the Scope of Work, (ii) the additional or reduced fees, time and expenses, if any, to be charged or credited to CLIENT, (iii) any revisions to the Project Schedule or EFM deliverables; and (iv) any other revisions or changes to the terms of this Agreement agreed to by the parties. Except as contemplated above, EFM shall not be obligated to provide services outside of the original Scope of Work until it has received a Change Order executed by at least one authorized representative of CLIENT.

Article 2. Fees

- 2.1. **Fees:** Fees owed by CLIENT to EFM are set forth in the Proposal and are based on the Scope of Work agreed to by the parties. CLIENT acknowledges that any change in the Scope of Work after the Acceptance Date is likely to result in a change in the Project Fees and Project Schedule. The Project Fees are subject to re-pricing if CLIENT does not accept this Agreement for Services within 90 days of the date this Agreement was signed by EFM.
- 2.2. **Terms:** Terms are net 10 days from the date of any EFM invoice OR at the first payment cycle related to date of submission. CLIENT shall be responsible for all applicable federal, state and local taxes and shall reimburse EFM for such taxes, if any, based upon the services and work performed or goods provided for the Project under this Agreement. After 30 days, interest shall be due and payable on all outstanding balances, if not prohibited by law, at a rate of 1.5% per month or otherwise at the highest lawful contract rate. CLIENT shall be responsible for all collection fees and expenses incurred by EFM to collect monies due under the Agreement for Services, including reasonable attorney’s fees and EFM may exercise any or all of its remedies under the Agreement for Services.
- 2.3. **Breach:** In the event of breach of a this Agreement as a result of CLIENT’s failure to pay the fees set forth in the Agreement, EFM may at its sole option and in addition to other remedies

described herein, suspend or terminate any ongoing Project, withhold data, information, Intellectual Property, or any other property of CLIENT in EFM's possession.

Article 3. Terms of the Agreement

- 3.1. Assuming timely receipt of the Mobilization Fee, this Agreement shall become effective upon the Acceptance Date and shall continue in effect until the Delivery Date, unless sooner terminated in accordance with the provisions contained herein.
- 3.2. Either party may terminate this Agreement if the other party is in material breach or default with respect to any term or provision of the Agreement and fails to cure the same within 30 days after written notice of said breach or default. Said notice must be in writing and delivered to the person named in the Agreement for Services to receive such notice at the address stated in the Agreement for Services for delivery of notices. CLIENT shall pay for all services performed and goods purchased along with non-cancelable obligations of EFM up to the date of termination.
- 3.3. EFM recognizes that projects may be canceled prior to completion through no fault of the CLIENT or EFM. EFM will invoice the CLIENT for costs associated with early termination. The early termination fee will include any non-cancelable obligations incurred prior to EFM's receipt of the notice of termination, any obligations directly related to terminating the project subsequent to the notice of termination.

Article 4. General Provisions

- 4.1. **Governing Law:** This Agreement shall be governed and construed in accordance with the laws of the State of Kansas (without regard to its or any other jurisdiction's conflict of laws provisions). Each party hereby expressly consents and submits to the exclusive in personam jurisdiction and exclusive venue of state courts in Douglas County, Kansas and federal courts of the United States District Court of Kansas located in Kansas City, Kansas.
- 4.2. **Delays:** CLIENT understands and agrees that the initiation and completion of the project contemplated by the Scope of Work in a timely manner is dependent upon EFM receiving timely response and access to employees, materials, information, data, decisions and approvals of CLIENT, State agencies, or Federal agencies. In the event of any delay by CLIENT, State agencies, or Federal agencies in supplying access to employees or the requisite materials, information, data, decisions or approvals to EFM beyond the applicable Delivery Date, the parties agree to negotiate a revised completion date.
- 4.3. **Warranties:** EFM hereby warrants that the goods and services rendered shall be provided in accordance with this Agreement for Service. The liability of EFM shall, in any case, be limited to the amount paid under the Agreement for Services or EFM may choose to perform the work again at no cost to CLIENT. In no event shall EFM be liable or responsible for any direct, indirect, incidental or consequential loss or damage of any nature whatsoever, including without limitation, any actual or anticipated profits, loss of time, inconvenience, commercial loss or any other damages.
- 4.4. **CLIENT** shall indemnify, defend and hold harmless EFM and its officers, directors, agents, employees and affiliates from any loss, claim, action, damage, expense or liability (including defense costs and attorneys' fees) arising out of or otherwise relating to:
 - 4.4.1. the breach of any representation, warranty or obligation of CLIENT under this Agreement;
 - 4.4.2. any injury to CLIENT's officers, employees, agents or contractors while at any EFM facility;
 - 4.4.3. the gross negligence or willful misconduct of CLIENT or its officers, directors, agents, employees or contractors relating to this Agreement;
 - 4.4.4. any failure of CLIENT or its affiliates and their respective officers, directors, agents employees or contractors to comply with applicable government requirements relating to the Scope of Work to be provided hereunder;

- 4.4.5. any claim for patent infringement of a third party's patent in connection with the Scope of Work.
- 4.5. **EFM** shall indemnify and hold harmless CLIENT, its officers, agents, employees, and affiliates from any loss, claim, action, damage, expense or liability (including defense costs and attorneys' fees) arising out of or otherwise relating to:
 - 4.5.1. the breach of any representation, warranty or obligation of EFM under this Agreement;
 - 4.5.2. any injury to EFM' officers, employees, agents or contractors while at any CLIENT facility;
 - 4.5.3. the gross negligence or willful misconduct of EFM or its officers, directors, agents, employees or contractors relating to this Agreement; or
 - 4.5.4. any failure of EFM or its affiliates and their respective officers, directors, agents employees or contractors to comply with applicable government requirements relating to the Scope of Work to be provided hereunder.
- 4.6. **Confidential and Intellectual Property:** EFM has developed intellectual property which will be used to complete this work including, but not limited to, applications, programming, the risk rating algorithm, weather rating algorithm, and web-based applications. CLIENT agrees that it shall have no rights to provide, sell, or otherwise distribute this intellectual property. EFM shall hold all information provided to it by the CLIENT with the strictest of confidence. EFM will not disclose this information unless subject to a court order or similar directive.
- 4.7. **Assignment:** Either party shall not assign this Agreement without the prior written consent of the other party hereto, except that either party may assign this Agreement to a purchaser of any of its assets; or to a successor of its entire interest without the consent of the other party.
- 4.8. **Entire Agreement:** The Attachments to this Agreement are integrated herein and by this reference are made a part hereof. This Agreement constitutes the entire agreement and understanding of the parties hereto and supersedes all other agreements and understandings, both written and oral, relating to the subject matter hereof.
- 4.9. **Severability:** Any term or provision of this Agreement that is held by a court of competent jurisdiction to be invalid or unenforceable shall not affect the validity or enforceability of the remaining terms and provisions of this Agreement, which shall remain in full force and effect.
- 4.10. **Counterparts:** This Agreement may be executed in two or more counterparts, each of which shall be deemed to be an original as against any party whose signature appears thereon, but all which together shall constitute but one and the same instrument.
- 4.11. **Headings:** Any article and section headings contained in this Agreement are inserted for convenience of reference only and shall not affect in any way the meaning or interpretation of the provisions of this Agreement.

Article 5. Litigation and Compliance

- 5.1. All costs associated with EFM's compliance with any governmental or judicial requests for information or documents of any purpose, relating to services performed or goods provided by EFM under the Agreement for Services, shall be paid by CLIENT. CLIENT shall be responsible for all such costs including, but not limited to, hourly charge for persons responding to requests; travel, lodging, and mileage; attorney's preparation of any person called to testify and associated fees; and all other reasonable expenses associated with any such requests.

Article 6. Force Majeure

- 6.1. Neither party shall be liable in damages for any delay or default in such party's performance hereunder if such default or delay is caused by events beyond such party's reasonable control including, but not limited to, acts of God, regulation or law or other

2800 SW Topeka Blvd
Topeka, KS 66611-1220



phone: 785-274-1000
fax: 785-274-1682
www.kansastag.gov

Major General Lee E. Tafanelli
The Adjutant General and Director of
Emergency Management & Homeland Security

Adjutant General's Department

Sam Brownback, Governor

October 26, 2015

To:
Alan Radcliff
1428 S. Main Street
Ottawa, KS 66067

RE: FFY 2015-2016 Hazardous Materials Emergency Preparedness (HMEP) Grant Agreement

Dear Alan,

The Kansas Division of Emergency Management (KDEM) is pleased to award the Franklin Local Emergency Planning Committee (LEPC) Hazardous Materials Emergency Preparedness (HMEP) grant in the amount of \$8465.00 for the FFY 2015-2016 award period.

Enclosed is a grant agreement. Please sign and return the original to:

Kansas Division of Emergency Management
Attn: Swapan K Saha, Ph.D.
HMEP Grant Program Manager
2800 SW Topeka Blvd
Topeka, Kansas 66611-1220

As stated in the Grant Contract, all HMEP Grants have an 80/20 split, which means the LEPC has an obligation to match 20% of the total sum of the project. Please refer to 49 CFR Part 18 (http://www.ecfr.gov/cgi-bin/text-idx?tpl=/ecfrbrowse/Title49/49cfr18_main_02.tpl) for additional clarification, if needed. It is LEPC's responsibility to document the hours they have submitted for a soft-match as they fulfill the requirements of the award. All supporting documentation for matches, both hard and soft, must be maintained by LEPC for three years for auditing purposes. For matching clarification, a summary of examples that has been provided by USDOT Research Support Program Administrative (RSPA) Division is provided with this grant contract (Appendix B). There is no designated format required for LEPC to track their match, if there is no system in place at the department level then the payroll form, Form 15 may be used. If LEPC is matching this grant with hard dollars, the source of those funds must be identified, as well as the dollar amount being matched. Final oversight for the financial report and matching documentation should be provided by the Financial Officer or a person who has signing authority for funding. This year Franklin has a matching responsibility of \$2116.25 for the FFY 2015-2016 grant award. Please provide a copy of the county procurement policy

To be effective, this grant agreement must be signed and returned to KDEM no later than November 30, 2015. Otherwise, funds may be reallocated for other grant related activities. If you have any questions or if you need any additional time, please feel free to contact me at (785) 274-1419 or email to: swapan.k.saha.nfg@mail.mil.

Sincerely,

A handwritten signature in cursive script that reads "Swapan K Saha".

Swapan K Saha, Ph.D.
HMEP Program Manager

Kansas Division of Emergency Management (KDEM) 2015-2016
Hazardous Materials Emergency Preparedness (HMEP) Grant
Program Contract

HMEP Grant Award: \$ 8465.00

Match (20%): \$ 2116.25

Total Cost of the project: \$ 10581.25

FEDERAL AWARD IDENTIFICATION

Subrecipient (County/LEPC) Name	Franklin
Subrecipient's DUNS number (to be completed by the Subrecipient)	076270719
Federal Award Identification Number:	HM-HMP-0482-15-01-00
Federal award date:	Start Date: 9/30/2015; End Date: 9/30/2016
Subaward Period of Performance start and end date:	Start Date: 9/30/2015; End Date: 9/30/2016
Amount of federal funds obligated by this action	\$ 8465.00
Total amount of federal funds obligated to the Subrecipient:	\$ 8465.00
Total amount of the Federal award:	\$ 361,991.00
Federal award project description, as required to be responsive to the Federal Funding Accountability and Transparency Act;	Hazardous Analysis Update
Name of Federal awarding agency, pass-through entity, and contact information for awarding official	Federal awarding agency: USDOT PHMSA; Pass-through entity: The Adjutant General's Department, State of Kansas; Contact Information for awarding official: Angelynn T. Morgan, Deputy Director, Kansas Division of Emergency Management, 2800 SW Topeka Blvd. Topeka, 66611; Phone: 785-274-1403
CFDA Number and Name; the pass-through entity must identify the dollar amount made available under each Federal award and the CFDA number at time of disbursement;	CFDA Number: 20.703; Name: The Adjutant General's Department HMEP Dollar Amount Available in 2015-2016: \$361,991 CFDA Number at the time of Disbursement: 20.703
Identification of whether the award is R&D	Not an R&D Project
Indirect cost rate for the Federal award (including if the de minimis rate is charged per § 200.414 Indirect (F&A) costs); use NA if not applicable	

Description of In-Kind Match (To be completed by the Subrecipient):

Type of Match (non-Federal)	Description	Amount
Value of responder time, LEPC member time, equipment, facility, materials, travel etc. used for the purpose of the project and not claimed elsewhere as match (Rate * Hours)		
Salary and/or fringe benefit	Responder and Volunteer Time	\$2116.25
Facility space used for training/exercise		
Equipment used for training/exercise (e.g. fire truck, ambulance, tank truck, cargo tank trailer, etc.)		
Equipment used for training/exercise (e.g. hazardous materials equipment, PPE, etc.)		
Equipment used for training/exercise (describe)		
Materials used for training/exercise (e.g. gasoline, foam, smoke machine, etc.)		
HMEP project related travel (planning/training)		
Hard match (Cash)		
Other (describe)		
Total Match (non-federal and not used for any other federal and/or state funded projects):		

Salaries and/or fringe benefits that have been utilized to match other federal grants such as Emergency Management Performance Grant (EMPG), Hazards Mitigation Grant Program (HMGP), Homeland Security Grant Program (HSGP), Hazardous Materials Instructor Training Grant (HMIT) Program, or any other federal or state grants or cooperative agreements, cannot be used as match for the HMEP grant funded projects.

This grant agreement is entered into between Kansas Division of Emergency Management (KDEM), a division of the Adjutant General's Department, State of Kansas, herein called the "State" and Franklin County, herein called the "Subrecipient".

In reliance upon and in consideration of the mutual representations and obligations hereunder, the State and the Subrecipient agrees as follows:

1. The Subrecipient covenants and agrees that it will expeditiously initiate and timely complete the project work for which assistance has been awarded under this agreement. The recipient warrants, represents and agrees that it and its contractors, subcontractors, employees and representation will comply with all applicable provisions of 2 CFR 200, and 49 CFR 110, and any amendment to this agreement.
2. The Subrecipient agrees to accept responsibility for adherence to this agreement. The Subrecipient agrees that the requirements of the scope of work described in Appendix A will be met.
3. The Subrecipient agrees that any change in scope of work or proposed activity budget variances in excess of the amount of this agreement shall be approved by the State and United States Department of Transportation (USDOT) Pipeline and Hazardous Materials Safety Administration (PHMSA) in writing prior to an obligation of funds for such activity. Any variance shall be approved by the Subrecipient's governing body in advance of an obligation of such activity.
4. Per 49 U.S.C § 5116 (e) The recipient must provide 20% of the allowable direct and indirect planning and training costs of activities covered under this award from non-Federal sources. Recipients may either use cash (hard match), in-kind (soft-match) contributions, or a combination of both to meet this requirement. The types of contributions allowed are listed in 49 CFR § 110.60.
5. Matching costs and contributions must meet the requirements of 2 CFR § 200.306, including that the costs must meet the same requirements of allowability as apply to HMEP funds. The Subrecipient agrees to provide 20% (non-federal share) of the total cost of all activities covered under the grant award program with non-federal funds. Title 2, Code of Federal Regulations, Part 200.306. The Appendix B lists additional information on the 20% Match Criteria. The Subrecipient agrees that the following shall not be used as match:

- Funds utilized for matching purposes under any other federal grant or cooperative agreement.
 - Funds expended by a recipient agency to qualify for the grant.
6. Financial records, supporting documents, statistical records, and all other non-federal entity records pertinent to a federal award must be retained for a period of three years from the date of submission of the final expenditure report or, for federal awards that are renewed quarterly or annually, from the date of the submission of the quarterly or annual financial report, respectively, as reported to the federal awarding agency or pass-through entity in the case of a subrecipient. For example, for the FFY2015-2016 grant projects (if no extension was granted), documentation must be retained through December 31, 2019.
 7. The Subrecipient agrees to complete the project in its entirety as indicated in the deadline specified above unless amended in writing by agreement of all parties.
 8. The Subrecipient agrees that initial expenses in regards to the execution of the awarded projects will be borne by the Subrecipient. The Subrecipient will submit request for reimbursement upon completion of the project in its entirety or on a progressive payment basis (pay as you go).
 9. The Subrecipients agrees to abide by the 2CFR200.318 General procurement standards through 200.326 Contract provisions for all procurements made with HMEP grant funds. The Subrecipient therefore agrees to use its own procurement standards subject to the condition that the procurement standards reflect applicable State, local, and tribal laws and regulations, provided that the procurements conform to applicable Federal law and the standards identified in 2CFR200.318-326. Appendix C of this agreement lists the applicable procurement standards.
 - a. If a county uses pass-through monies they are held to state's procurement standards unless the county procurement standards deem more restrictive. According to KDEM's procurement standards, purchases under \$2,000.00 are based upon choosing a fiscally responsible vendor. For items ranging between \$2,000.00 and \$4,999.99, the agency need to have a minimum of three quotes to determine what is fiscally responsible. All purchases \$5,000.00 and above are placed out to bid or a contract vendor formally approved by the jurisdiction must be used.
 10. Procurement by sealed bids (formal advertising) must follow the standards described in 2CFR200.320(c).
 11. Procurement by competitive proposals must follow the standards described in 2CFR200.320 (d).
 12. Procurement by noncompetitive proposals must follow the standards described in 2CFR200.320 (f).
 13. Pass-through entities are not required to utilize statewide approved contracts, however if an approved state contract exists, Subrecipients may utilize the contract in lieu of seeking competitive bids.
 14. Every procurement in excess of the Simplified Acquisition Threshold (\$150,000.00) must have a cost or price analysis performed, including contract modifications. Refer to 2 CFR200.323 for details.
 15. The Subrecipient agrees to provide a copy of the county procurement standard along with the grant contract. If the county does not have a written procurement standard, the state/federal procurement standards must be followed by the Subrecipient.
 16. The Subrecipient agrees to provide copies of at least three bids or quotes to KDEM along with proper justification for selecting a contractor as listed in Appendix D.
 17. The Subrecipient agrees that all reimbursement received under this agreement will be held and used by the Subrecipient for the purpose of accomplishing only the approved project and none of the funds so held or received shall be diverted to any other use or purpose.
 18. The Subrecipient agrees that any material prepared by the Subrecipient or persons or firms employed or contracted by the Subrecipient shall not be subject to copyright, and the State shall have unrestricted authority to publish, disclose, distribute or otherwise use, in whole or in part, any reports, data or other material prepared under this agreement. The Subrecipient will determine what information is considered sensitive and if that information that will not be published in public domain.

19. The Subrecipient agrees to comply with 2 CFR 200 Subpart F which govern the auditing requirements of these grant monies in accordance with the Single Audit Act, provide the State with a copy of the audit or a letter stating the audit was not required.
20. The Subrecipient agrees to permit the pass-through entity and auditors to have access to the Subrecipient's records and financial statements as necessary for the pass-through entity to meet the requirements of the section described in 2CFR200.331, §§ 200.300 Statutory and national policy requirements through 200.309 Period of performance, and 2CFR200 Subpart F—Audit Requirements. The Subrecipient agrees that the State and USDOT PHMSA officials shall have full access to any documents or materials relating to this agreement at any reasonable time for grant monitoring and audit purposes.
21. The Subrecipient agrees that any approval of contracts, sub-contracts, material or service orders, or any other obligation by the Subrecipient or its agents shall not be deemed an obligation by the State, and the State shall not be responsible for fulfillment of the Subrecipient's obligations.
22. The Subrecipient agrees that the pass through agency it may at any time, at its sole discretion, give any consent, deferment, subordination, release, satisfaction, or termination of any or all of the Subrecipient's obligations under this agreement, with or without valuable consideration, upon such terms and conditions as the State may determine to be (a) advisable to further the purpose of the project or to protect the State's financial interest therein, and (b) consistent with both the statutory purposes of the grant and the limitations of the statutory authority under which it was made.
23. (a) The Subrecipient must take all necessary affirmative steps to assure that minority businesses, women's business enterprises, and labor surplus area firms are used when possible.
(b) Affirmative steps must include:
 - i. Placing qualified small and minority businesses and women's business enterprises on solicitation lists;
 - ii. Assuring that small and minority businesses, and women's business enterprises are solicited whenever they are potential sources;
 - iii. Dividing total requirements, when economically feasible, into smaller tasks or quantities to permit maximum participation by small and minority businesses, and women's business enterprises;
 - iv. Establishing delivery schedules, where the requirement permits, which encourage participation by small and minority businesses, and women's business enterprises;
 - v. Using the services and assistance, as appropriate, of such organizations as the Small Business Administration and the Minority Business Development Agency of the Department of Commerce; and
 - vi. Requiring the prime contractor, if subcontracts are to be let, to take the affirmative steps listed in paragraphs (1) through (5) of this section.
24. Upon completion of the approved projects proposed by the Subrecipient for the grant, a project completion report describing the accomplishments, required grant closing paperwork including the grant closing checklists and a detailed financial summary of the projects will be submitted to KDEM by the grant closing deadline specified above. The Subrecipient will also submit a quarterly progress report to KDEM at the end of each quarter using the format provided in Appendix E.
25. The Subrecipient shall indemnify, save and hold harmless The Adjutant General's Department/KDEM/USDOT PHMSA, officers, agents, and employees acting within the scope of their official duties against any liability, including costs and expenses, resulting from any willful or intentional violation by the Subrecipient of proprietary rights, copyrights, or right of privacy, arising out of the publication, translation, reproduction, delivery, use, or disposition of any data furnished under this agreement.
26. In the event that the State or an audit has determined that the Subrecipient has failed to comply with this agreement, the Subrecipient shall perform remedial actions to correct the deficiency, as determined by the State which may include:
 - Repayment or reimbursement of federal funds spent inappropriately to the State;
 - The return of federal funds deposited at the Subrecipient's local financial institution to the State;
 - The return of any equipment, materials or supplies purchased, leased or lease purchased using federal funds to the State or supplier; and
 - Other actions as the State deems appropriate

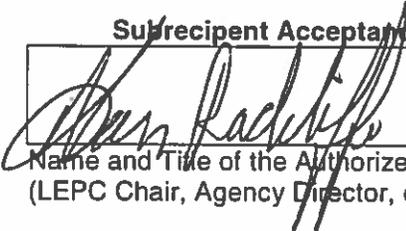
27. The Subrecipient agrees to abide by the following conditions and all contracts made by the Subrecipients under the Federal award shall contain provisions covering the following, as applicable.
- I. (A) Contracts for more than the simplified acquisition threshold currently set at \$150,000, which is the inflation adjusted amount determined by the Civilian Agency Acquisition Council and the Defense Acquisition Regulations Council (Councils) as authorized by 41 U.S.C. 1908, must address administrative, contractual, or legal remedies in instances where contractors violate or breach contract terms, and provide for such sanctions and penalties as appropriate.
 - II. (B) All contracts in excess of \$10,000 must address termination for cause and for convenience by the non-Federal entity including the manner by which it will be effected and the basis for settlement.
 - III. (C) Equal Employment Opportunity. Except as otherwise provided under 41 CFR Part 60, all contracts that meet the definition of "federally assisted construction contract" in 41 CFR Part 60-1.3 must include the equal opportunity clause provided under 41 CFR 60-1.4(b), in accordance with Executive Order 11246, "Equal Employment Opportunity" (30 FR 12319, 12935, 3 CFR Part, 1964-1965 Comp., p. 339), as amended by Executive Order 11375, "Amending Executive Order 11246 Relating to Equal Employment Opportunity," and implementing regulations at 41 CFR part 60, "Office of Federal Contract Compliance Programs, Equal Employment Opportunity, Department of Labor."
 - IV. (D) Davis-Bacon Act, as amended (40 U.S.C. 3141-3148). When required by Federal program legislation, all prime construction contracts in excess of \$2,000 awarded by non-Federal entities must include a provision for compliance with the Davis-Bacon Act (40 U.S.C. 3141-3144, and 3146-3148) as supplemented by Department of Labor regulations (29 CFR Part 5, "Labor Standards Provisions Applicable to Contracts Covering Federally Financed and Assisted Construction"). In accordance with the statute, contractors must be required to pay wages to laborers and mechanics at a rate not less than the prevailing wages specified in a wage determination made by the Secretary of Labor. In addition, contractors must be required to pay wages not less than once a week. The non-Federal entity must place a copy of the current prevailing wage determination issued by the Department of Labor in each solicitation.
 - V. The decision to award a contract or subcontract must be conditioned upon the acceptance of the wage determination. The non-Federal entity must report all suspected or reported violations to the Federal awarding agency. The contracts must also include a provision for compliance with the Copeland "Anti-Kickback" Act (40 U.S.C. 3145), as supplemented by Department of Labor regulations (29 CFR Part 3, "Contractors and Subcontractors on Public Building or Public Work Financed in Whole or in Part by Loans or Grants from the United States"). The Act provides that each contractor or Subrecipient must be prohibited from inducing, by any means, any person employed in the construction, completion, or repair of public work, to give up any part of the compensation to which he or she is otherwise entitled. The non-Federal entity must report all suspected or reported violations to the Federal awarding agency.
 - VI. (E) Contract Work Hours and Safety Standards Act (40 U.S.C. 3701-3708). Where applicable, all contracts awarded by the non-Federal entity in excess of \$100,000 that involve the employment of mechanics or laborers must include a provision for compliance with 40 U.S.C. 3702 and 3704, as supplemented by Department of Labor regulations (29 CFR Part 5). Under 40 U.S.C. 3702 of the Act, each contractor must be required to compute the wages of every mechanic and laborer on the basis of a standard work week of 40 hours. Work in excess of the standard work week is permissible provided that the worker is compensated at a rate of not less than one and a half times the basic rate of pay for all hours worked in excess of 40 hours in the work week. The requirements of 40 U.S.C. 3704 are applicable to construction work and provide that no laborer or mechanic must be required to work in surroundings or under working conditions which are unsanitary, hazardous or dangerous. These requirements do not apply to the purchases of supplies or materials or articles ordinarily available on the open market, or contracts for transportation or transmission of intelligence.
 - VII. (F) Rights to Inventions Made Under a Contract or Agreement. If the Federal award meets the definition of "funding agreement" under 37 CFR §401.2 (a) and the recipient or Subrecipient wishes to enter into a contract with a small business firm or nonprofit organization regarding the substitution of parties, assignment or performance of experimental, developmental, or research work under that "funding agreement," the recipient or Subrecipient must comply with the requirements of 37 CFR Part 401, "Rights to Inventions Made

by Nonprofit Organizations and Small Business Firms Under Government Grants, Contracts and Cooperative Agreements,” and any implementing regulations issued by the awarding agency.

- VIII. (G) Clean Air Act (42 U.S.C. 7401-7671q.) and the Federal Water Pollution Control Act (33 U.S.C. 1251-1387), as amended—Contracts and subgrants of amounts in excess of \$150,000 must contain a provision that requires the non-Federal award to agree to comply with all applicable standards, orders or regulations issued pursuant to the Clean Air Act (42 U.S.C. 7401-7671q) and the Federal Water Pollution Control Act as amended (33 U.S.C. 1251-1387). Violations must be reported to the Federal awarding agency and the Regional Office of the Environmental Protection Agency (EPA).
- IX. (H) Debarment and Suspension (Executive Orders 12549 and 12689)—A contract award (see 2 CFR 180.220) must not be made to parties listed on the government wide exclusions in the System for Award Management (SAM), in accordance with the OMB guidelines at 2 CFR 180 that implement Executive Orders 12549 (3 CFR part 1986 Comp., p. 189) and 12689 (3 CFR part 1989 Comp., p. 235), “Debarment and Suspension.” SAM Exclusions contains the names of parties debarred, suspended, or otherwise excluded by agencies, as well as parties declared ineligible under statutory or regulatory authority other than Executive Order 12549.
- X. (I) Byrd Anti-Lobbying Amendment (31 U.S.C. 1352)—Contractors that apply or bid for an award exceeding \$100,000 must file the required certification. Each tier certifies to the tier above that it will not and has not used Federal appropriated funds to pay any person or organization for influencing or attempting to influence an officer or employee of any agency, a member of Congress, officer or employee of Congress, or an employee of a member of Congress in connection with obtaining any Federal contract, grant or any other award covered by 31 U.S.C. 1352. Each tier must also disclose any lobbying with non-Federal funds that takes place in connection with obtaining any Federal award. Such disclosures are forwarded from tier to tier up to the non-Federal award.
28. The Subrecipient agrees that the State may terminate this agreement in whole or in part, at any time before the date of completion, whenever it is determined by the State that the Subrecipient has failed to comply with the conditions of this agreement. The State shall notify the Subrecipient in writing of the determination and the reasons for the termination, together with the effective date. The Subrecipient shall not incur new obligations for the terminated portion after the effective date of the revocation of the agreement, and it shall be the Subrecipient's duty to cancel all outstanding obligations that are legally possible.
29. The Subrecipient certifies that the counties that are participating in this project are not debarred or suspended or is otherwise not excluded from or ineligible for participation in federal assistance programs under Executive Order 12549, “Debarment and Suspension.”
30. The Subrecipient certifies that the contractor that is/will be hired for this project is not debarred or suspended or is otherwise not excluded from or ineligible for participation in federal assistance programs under Executive Order 12549, “Debarment and Suspension.”

Certification:

By signing this document, I certify that the Franklin LEPC agrees to abide by the terms and conditions stated in this agreement. I am aware that any false, fictitious, or fraudulent information, or the omission of any material fact, may subject me to criminal, civil or administrative penalties for fraud, false statements, false claims or otherwise.

Subrecipient Acceptance	KDEM Approval
 LEPC Chair	Angelynn T. Morgan, Deputy Director
Name and Title of the Authorized Applicant Agent (LEPC Chair, Agency Director, etc.)	Name and Title of Authorized KDEM Official

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Signature of the Authorized Applicant Agent Date Signature of the Authorized Applicant Agent Date

Appendix A

Scope of Work

Scope of the Awarded HMEP Project: Hazardous Analysis Update

The Subrecipient will complete the work as stated in the Franklin LEPC 2015-2106 HMEP grant proposal. The Subrecipient shall not change in the Scope of Work of project without written formal approval from KDEM/USDOT PHMSA.

The Franklin LEPC certifies that the 20% match for this project has not and will not be utilized for matching purposes under any other federal or state grant (e.g. Emergency Management Performance Grant, Hazards Mitigation Grant Program, Homeland Security Grant Program, or any state grant program) or cooperative agreement nor it was expended by a recipient agency to qualify for the grant.

Appendix B

(20% Match Criteria)

§ 200.306 Cost Sharing or Matching

(a) Under Federal research proposals, voluntary committed cost sharing is not expected. It cannot be used as a factor during the merit review of applications or proposals, but may be considered if it is both in accordance with Federal awarding agency regulations and specified in a notice of funding opportunity. Criteria for considering voluntary committed cost sharing and any other program policy factors that may be used to determine who may receive a Federal award must be explicitly described in the notice of funding opportunity. Furthermore, only mandatory cost sharing or cost sharing specifically committed in the project budget must be included in the organized research base for computing the indirect (F&A) cost rate or reflected in any allocation of indirect costs. See also §§ 200.414 Indirect (F&A) costs, 200.203 Notices of funding opportunities, and Appendix I to Part 200—Full Text of Notice of Funding Opportunity.

(b) For all Federal awards, any shared costs or matching funds and all contributions, including cash and third party in-kind contributions, must be accepted as part of the non-Federal entity's cost sharing or matching when such contributions meet all of the following criteria:

- (1) Are verifiable from the non-Federal entity's records;
- (2) Are not included as contributions for any other Federal award;
- (3) Are necessary and reasonable for accomplishment of project or program objectives;
- (4) Are allowable under Subpart E—Cost Principles of this part;
- (5) Are not paid by the Federal government under another Federal award, except where the Federal statute authorizing a program specifically provides that Federal funds made available for such program can be applied to matching or cost sharing requirements of other Federal programs;
- (6) Are provided for in the approved budget when required by the Federal awarding agency; and
- (7) Conform to other provisions of this part, as applicable.

(c) Unrecovered indirect costs, including indirect costs on cost sharing or matching may be included as part of cost sharing or matching only with the prior approval of the Federal awarding agency. Unrecovered indirect cost means the difference between the amount charged to the Federal award and the amount which could have been to the Federal award under the non-Federal entity's approved negotiated indirect cost rate.

(d) Values for non-Federal entity contributions of services and property must be established in accordance with § 200.434 Contributions and donations. If a Federal awarding agency authorizes the non-Federal entity to donate buildings or land for construction/facilities acquisition projects or long-term use, the value of the donated property for cost sharing or matching must be the lesser of paragraphs (d)(1) or (2) of this section.

(1) The value of the remaining life of the property recorded in the non-Federal entity's accounting records at the time of donation.

(2) The current fair market value. However, when there is sufficient justification, the Federal awarding agency may approve the use of the current fair market value of the donated property, even if it exceeds the value described in (1) above at the time of donation.

(e) Volunteer services furnished by third-party professional and technical personnel, consultants, and other skilled and unskilled labor may be counted as cost sharing or matching if the service is an integral and necessary part of an approved project or program. Rates for third-party volunteer services must be consistent with those paid for similar work by the non-Federal entity. In those instances in which the required skills are not found in the non-Federal entity, rates must be consistent with those paid for similar work in the labor market in which the non-Federal entity competes for the kind of services involved. In either case, paid fringe benefits that are reasonable, necessary, allocable, and otherwise allowable may be included in the valuation.

(f) When a third-party organization furnishes the services of an employee, these services must be valued at the employee's regular rate of pay plus an amount of fringe benefits that is reasonable, necessary, allocable, and otherwise allowable, and indirect costs at either the third-party organization's approved federally negotiated indirect cost rate or, a rate in accordance with § 200.414 Indirect (F&A) costs, paragraph (d), provided these services employ the same skill(s) for which the employee is normally paid. Where donated services are treated as indirect costs, indirect cost rates will separate the value of the donated services so that reimbursement for the donated services will not be made.

(g) Donated property from third parties may include such items as equipment, office supplies, laboratory supplies, or workshop and classroom supplies. Value assessed to donated property included in the cost sharing or matching share must not exceed the fair market value of the property at the time of the donation.

(h) The method used for determining cost sharing or matching for third-party-donated equipment, buildings and land for which title passes to the non-Federal entity may differ according to the purpose of the Federal award, if paragraph (h)(1) or (2) of this section applies.

(1) If the purpose of the Federal award is to assist the non-Federal entity in the acquisition of equipment, buildings or land, the aggregate value of the donated property may be claimed as cost sharing or matching.

(2) If the purpose of the Federal award is to support activities that require the use of equipment, buildings or land, normally only depreciation charges for equipment and buildings may be made. However, the fair market value of equipment or other capital assets and fair rental charges for land may be allowed, provided that the Federal awarding agency has approved the charges. See also § 200.420 Considerations for selected items of cost.

(i) The value of donated property must be determined in accordance with the usual accounting policies of the non-Federal entity, with the following qualifications:

(1) The value of donated land and buildings must not exceed its fair market value at the time of donation to the non-Federal entity as established by an independent appraiser (e.g., certified real property appraiser or General Services Administration representative) and certified by a responsible official of the non-Federal entity as required by the Uniform Relocation Assistance and Real Property Acquisition Policies Act of 1970, as amended, (42 U.S.C. 4601-4655) (Uniform Act) except as provided in the implementing regulations at 49 CFR part 24.

(2) The value of donated equipment must not exceed the fair market value of equipment of the same age and condition at the time of donation.

(3) The value of donated space must not exceed the fair rental value of comparable space as established by an independent appraisal of comparable space and facilities in a privately-owned building in the same locality.

(4) The value of loaned equipment must not exceed its fair rental value.

(j) For third-party in-kind contributions, the fair market value of goods and services must be documented and to the extent feasible supported by the same methods used internally by the non-Federal entity.

**** Example: Hazmat Training Provided By a County/LEPC:**

HMEP Reimburses for the Instructor's Fee or the Course Fee – This is the HMEP award amount received by the county (\$20,000.00)

Salary & Benefit of the Responders While Attending Training, or the Facility Space – County uses as the 20% Match amount (\$5,000)

The total cost of training (\$25,000.00) thus can be counted as the sum of all costs to carry out an activity. For providing a hazmat training, it can be considered as the sum of course fees, salary and benefits that is used as match (of the responders while in training), facility space required for providing the training, etc.

Appendix C

Procurement Standards

§200.317 Procurements by states.

When procuring property and services under a Federal award, a state must follow the same policies and procedures it uses for procurements from its non-Federal funds. The state will comply with §200.322 Procurement of recovered *materials* and ensure that every purchase order or other contract includes any clauses required by section §200.326 Contract provisions. All other non-Federal entities, including Subrecipients of a state, will follow §200.318 General procurement standards through 200.326 Contract provisions.

§200.318 General procurement standards.

(a) The non-Federal entity must use its own documented procurement procedures which reflect applicable State, local, and tribal laws and regulations, provided that the procurements conform to applicable Federal law and the standards identified in this part.

(b) Non-Federal entities must maintain oversight to ensure that contractors perform in accordance with the terms, conditions, and specifications of their contracts or purchase orders.

(c)(1) The non-Federal entity must maintain written standards of conduct covering conflicts of interest and governing the actions of its employees engaged in the selection, award and administration of contracts. No employee, officer, or agent may participate in the selection, award, or administration of a contract supported by a Federal award if he or she has a real or apparent conflict of interest. Such a conflict of interest would arise when the employee, officer, or agent, any member of his or her immediate family, his or her partner, or an organization which employs or is about to employ any of the parties indicated herein, has a financial or other interest in or a tangible personal benefit from a firm considered for a contract. The officers, employees, and agents of the non-Federal entity may neither solicit nor accept gratuities, favors, or anything of monetary value from contractors or parties to subcontracts. However, non-Federal entities may set standards for situations in which the financial interest is not substantial or the gift is an unsolicited item of nominal value. The standards of conduct must provide for disciplinary actions to be applied for violations of such standards by officers, employees, or agents of the non-Federal entity.

(2) If the non-Federal entity has a parent, affiliate, or subsidiary organization that is not a state, local government, or Indian tribe, the non-Federal entity must also maintain written standards of conduct covering organizational conflicts of interest. Organizational conflicts of interest means that because of relationships with a parent company, affiliate, or subsidiary organization, the non-Federal entity is unable or appears to be unable to be impartial in conducting a procurement action involving a related organization.

(d) The non-Federal entity's procedures must avoid acquisition of unnecessary or duplicative items. Consideration should be given to consolidating or breaking out procurements to obtain a more economical purchase. Where appropriate, an analysis will be made of lease versus purchase alternatives, and any other appropriate analysis to determine the most economical approach.

(e) To foster greater economy and efficiency, and in accordance with efforts to promote cost-effective use of shared

services across the Federal Government, the non-Federal entity is encouraged to enter into state and local intergovernmental agreements or inter-entity agreements where appropriate for procurement or use of common or shared goods and services.

(f) The non-Federal entity is encouraged to use Federal excess and surplus property in lieu of purchasing new equipment and property whenever such use is feasible and reduces project costs.

(g) The non-Federal entity is encouraged to use value engineering clauses in contracts for construction projects of sufficient size to offer reasonable opportunities for cost reductions. Value engineering is a systematic and creative analysis of each contract item or task to ensure that its essential function is provided at the overall lower cost.

(h) The non-Federal entity must award contracts only to responsible contractors possessing the ability to perform successfully under the terms and conditions of a proposed procurement. Consideration will be given to such matters as contractor integrity, compliance with public policy, record of past performance, and financial and technical resources. See also §200.213 Suspension and debarment.

(i) The non-Federal entity must maintain records sufficient to detail the history of procurement. These records will include, but are not necessarily limited to the following: rationale for the method of procurement, selection of contract type, contractor selection or rejection, and the basis for the contract price.

(j)(1) The non-Federal entity may use a time and materials type contract only after a determination that no other contract is suitable and if the contract includes a ceiling price that the contractor exceeds at its own risk. Time and materials type contract means a contract whose cost to a non-Federal entity is the sum of:

(i) The actual cost of materials; and

(ii) Direct labor hours charged at fixed hourly rates that reflect wages, general and administrative expenses, and profit.

(2) Since this formula generates an open-ended contract price, a time-and-materials contract provides no positive profit incentive to the contractor for cost control or labor efficiency. Therefore, each contract must set a ceiling price that the contractor exceeds at its own risk. Further, the non-Federal entity awarding such a contract must assert a high degree of oversight in order to obtain reasonable assurance that the contractor is using efficient methods and effective cost controls.

(k) The non-Federal entity alone must be responsible, in accordance with good administrative practice and sound business judgment, for the settlement of all contractual and administrative issues arising out of procurements. These issues include, but are not limited to, source evaluation, protests, disputes, and claims. These standards do not relieve the non-Federal entity of any contractual responsibilities under its contracts. The Federal awarding agency will not substitute its judgment for that of the non-Federal entity unless the matter is primarily a Federal concern. Violations of law will be referred to the local, state, or Federal authority having proper jurisdiction.

§200.319 Competition.

(a) All procurement transactions must be conducted in a manner providing full and open competition consistent with the standards of this section. In order to ensure objective contractor performance and eliminate unfair competitive advantage, contractors that develop or draft specifications, requirements, statements of work, or invitations for bids or requests for proposals must be excluded from competing for such procurements. Some of the situations considered to be restrictive of competition include but are not limited to:

- (1) Placing unreasonable requirements on firms in order for them to qualify to do business;
 - (2) Requiring unnecessary experience and excessive bonding;
 - (3) Noncompetitive pricing practices between firms or between affiliated companies;
 - (4) Noncompetitive contracts to consultants that are on retainer contracts;
 - (5) Organizational conflicts of interest;
 - (6) Specifying only a "brand name" product instead of allowing "an equal" product to be offered and describing the performance or other relevant requirements of the procurement; and
 - (7) Any arbitrary action in the procurement process.
- (b) The non-Federal entity must conduct procurements in a manner that prohibits the use of statutorily or administratively imposed state, local, or tribal geographical preferences in the evaluation of bids or proposals, except in those cases where applicable Federal statutes expressly mandate or encourage geographic preference. Nothing in this section preempts state licensing laws. When contracting for architectural and engineering (A/E) services, geographic location may be a selection criterion provided its application leaves an appropriate number of qualified firms, given the nature and size of the project, to compete for the contract.
- (c) The non-Federal entity must have written procedures for procurement transactions. These procedures must ensure that all solicitations:
- (1) Incorporate a clear and accurate description of the technical requirements for the material, product, or service to be procured. Such description must not, in competitive procurements, contain features which unduly restrict competition. The description may include a statement of the qualitative nature of the material, product or service to be procured and, when necessary, must set forth those minimum essential characteristics and standards to which it must conform if it is to satisfy its intended use. Detailed product specifications should be avoided if at all possible. When it is impractical or uneconomical to make a clear and accurate description of the technical requirements, a "brand name or equivalent" description may be used as a means to define the performance or other salient requirements of procurement. The specific features of the named brand which must be met by offers must be clearly stated; and
 - (2) Identify all requirements which the offerors must fulfill and all other factors to be used in evaluating bids or proposals.
- (d) The non-Federal entity must ensure that all prequalified lists of persons, firms, or products which are used in acquiring goods and services are current and include enough qualified sources to ensure maximum open and free competition. Also, the non-Federal entity must not preclude potential bidders from qualifying during the solicitation period.

§200.320 Methods of procurement to be followed.

The non-Federal entity must use one of the following methods of procurement.

- (a) Procurement by micro-purchases. Procurement by micro-purchase is the acquisition of supplies or services, the aggregate dollar amount of which does not exceed the micro-purchase threshold (§200.67 Micro-purchase). To the extent practicable, the non-Federal entity must distribute micro-purchases equitably among qualified suppliers. Micro-purchases may be awarded without soliciting competitive quotations if the non-Federal entity considers the price to be reasonable.
- (b) Procurement by small purchase procedures. Small purchase procedures are those relatively simple and

informal procurement methods for securing services, supplies, or other property that do not cost more than the Simplified Acquisition Threshold. If small purchase procedures are used, price or rate quotations must be obtained from an adequate number of qualified sources.

(c) Procurement by sealed bids (formal advertising). Bids are publicly solicited and a firm fixed price contract (lump sum or unit price) is awarded to the responsible bidder whose bid, conforming with all the material terms and conditions of the invitation for bids, is the lowest in price. The sealed bid method is the preferred method for procuring construction, if the conditions in paragraph (c)(1) of this section apply.

(1) In order for sealed bidding to be feasible, the following conditions should be present:

(i) A complete, adequate, and realistic specification or purchase description is available;

(ii) Two or more responsible bidders are willing and able to compete effectively for the business; and

(iii) The procurement lends itself to a firm fixed price contract and the selection of the successful bidder can be made principally on the basis of price.

(2) If sealed bids are used, the following requirements apply:

(i) Bids must be solicited from an adequate number of known suppliers, providing them sufficient response time prior to the date set for opening the bids, for local, and tribal governments, the invitation for bids must be publically advertised;

(ii) The invitation for bids, which will include any specifications and pertinent attachments, must define the items or services in order for the bidder to properly respond;

(iii) All bids will be opened at the time and place prescribed in the invitation for bids, and for local and tribal governments, the bids must be opened publicly;

(iv) A firm fixed price contract award will be made in writing to the lowest responsive and responsible bidder. Where specified in bidding documents, factors such as discounts, transportation cost, and life cycle costs must be considered in determining which bid is lowest. Payment discounts will only be used to determine the low bid when prior experience indicates that such discounts are usually taken advantage of; and

(v) Any or all bids may be rejected if there is a sound documented reason.

(d) Procurement by competitive proposals. The technique of competitive proposals is normally conducted with more than one source submitting an offer, and either a fixed price or cost-reimbursement type contract is awarded. It is generally used when conditions are not appropriate for the use of sealed bids. If this method is used, the following requirements apply:

(1) Requests for proposals must be publicized and identify all evaluation factors and their relative importance. Any response to publicized requests for proposals must be considered to the maximum extent practical;

(2) Proposals must be solicited from an adequate number of qualified sources;

(3) The non-Federal entity must have a written method for conducting technical evaluations of the proposals received and for selecting recipients;

(4) Contracts must be awarded to the responsible firm whose proposal is most advantageous to the program, with price and other factors considered; and

(5) The non-Federal entity may use competitive proposal procedures for qualifications-based procurement of architectural/engineering (A/E) professional services whereby competitors' qualifications are evaluated and the most qualified competitor is selected, subject to negotiation of fair and reasonable compensation. The method, where price is not used as a selection factor, can only be used in procurement of A/E professional services. It

cannot be used to purchase other types of services though A/E firms are a potential source to perform the proposed effort.

(e) [Reserved]

(f) Procurement by noncompetitive proposals. Procurement by noncompetitive proposals is procurement through solicitation of a proposal from only one source and may be used only when one or more of the following circumstances apply:

- (1) The item is available only from a single source;
- (2) The public exigency or emergency for the requirement will not permit a delay resulting from competitive solicitation;
- (3) The Federal awarding agency or pass-through entity expressly authorizes noncompetitive proposals in response to a written request from the non-Federal entity; or
- (4) After solicitation of a number of sources, competition is determined inadequate.

§200.321 Contracting with small and minority businesses, women's business enterprises, and labor surplus area firms.

(a) The non-Federal entity must take all necessary affirmative steps to assure that minority businesses, women's business enterprises, and labor surplus area firms are used when possible.

(b) Affirmative steps must include:

- (1) Placing qualified small and minority businesses and women's business enterprises on solicitation lists;
- (2) Assuring that small and minority businesses, and women's business enterprises are solicited whenever they are potential sources;
- (3) Dividing total requirements, when economically feasible, into smaller tasks or quantities to permit maximum participation by small and minority businesses, and women's business enterprises;
- (4) Establishing delivery schedules, where the requirement permits, which encourage participation by small and minority businesses, and women's business enterprises;
- (5) Using the services and assistance, as appropriate, of such organizations as the Small Business Administration and the Minority Business Development Agency of the Department of Commerce; and
- (6) Requiring the prime contractor, if subcontracts are to be let, to take the affirmative steps listed in paragraphs (1) through (5) of this section.

§200.322 Procurement of recovered materials.

A non-Federal entity that is a state agency or agency of a political subdivision of a state and its contractors must comply with section 6002 of the Solid Waste Disposal Act, as amended by the Resource Conservation and Recovery Act. The requirements of Section 6002 include procuring only items designated in guidelines of the Environmental Protection Agency (EPA) at 40 CFR part 247 that contain the highest percentage of recovered materials practicable, consistent with maintaining a satisfactory level of competition, where the purchase price of the item exceeds \$10,000 or the value of the quantity acquired during the preceding fiscal year exceeded \$10,000; procuring solid waste management services in a manner that maximizes energy and resource recovery; and establishing an affirmative procurement program for procurement of recovered materials identified in the EPA guidelines.

§200.323 Contract cost and price.

(a) The non-Federal entity must perform a cost or price analysis in connection with every procurement action in excess of the Simplified Acquisition Threshold including contract modifications. The method and degree of analysis is dependent on the facts surrounding the particular procurement situation, but as a starting point, the non-Federal entity must make independent estimates before receiving bids or proposals.

(b) The non-Federal entity must negotiate profit as a separate element of the price for each contract in which there is no price competition and in all cases where cost analysis is performed. To establish a fair and reasonable profit, consideration must be given to the complexity of the work to be performed, the risk borne by the contractor, the contractor's investment, the amount of subcontracting, the quality of its record of past performance, and industry profit rates in the surrounding geographical area for similar work.

(c) Costs or prices based on estimated costs for contracts under the Federal award are allowable only to the extent that costs incurred or cost estimates included in negotiated prices would be allowable for the non-Federal entity under Subpart E—Cost Principles of this part. The non-Federal entity may reference its own cost principles that comply with the Federal cost principles.

(d) The cost plus a percentage of cost and percentage of construction cost methods of contracting must not be used.

§200.324 Federal awarding agency or pass-through entity review.

(a) The non-Federal entity must make available, upon request of the Federal awarding agency or pass-through entity, technical specifications on proposed procurements where the Federal awarding agency or pass-through entity believes such review is needed to ensure that the item or service specified is the one being proposed for acquisition. This review generally will take place prior to the time the specification is incorporated into a solicitation document. However, if the non-Federal entity desires to have the review accomplished after a solicitation has been developed, the Federal awarding agency or pass-through entity may still review the specifications, with such review usually limited to the technical aspects of the proposed purchase.

(b) The non-Federal entity must make available upon request, for the Federal awarding agency or pass-through entity pre-procurement review, procurement documents, such as requests for proposals or invitations for bids, or independent cost estimates, when:

(1) The non-Federal entity's procurement procedures or operation fails to comply with the procurement standards in this part;

(2) The procurement is expected to exceed the Simplified Acquisition Threshold and is to be awarded without competition or only one bid or offer is received in response to a solicitation;

(3) The procurement, which is expected to exceed the Simplified Acquisition Threshold, specifies a "brand name" product;

(4) The proposed contract is more than the Simplified Acquisition Threshold and is to be awarded to other than the apparent low bidder under a sealed bid procurement; or

(5) A proposed contract modification changes the scope of a contract or increases the contract amount by more than the Simplified Acquisition Threshold.

(c) The non-Federal entity is exempt from the pre-procurement review in paragraph (b) of this section if the Federal

awarding agency or pass-through entity determines that its procurement systems comply with the standards of this part.

(1) The non-Federal entity may request that its procurement system be reviewed by the Federal awarding agency or pass-through entity to determine whether its system meets these standards in order for its system to be certified. Generally, these reviews must occur where there is continuous high-dollar funding, and third party contracts are awarded on a regular basis;

(2) The non-Federal entity may self-certify its procurement system. Such self-certification must not limit the Federal awarding agency's right to survey the system. Under a self-certification procedure, the Federal awarding agency may rely on written assurances from the non-Federal entity that it is complying with these standards. The non-Federal entity must cite specific policies, procedures, regulations, or standards as being in compliance with these requirements and have its system available for review.

§200.325 Bonding requirements.

For construction or facility improvement contracts or subcontracts exceeding the Simplified Acquisition Threshold, the Federal awarding agency or pass-through entity may accept the bonding policy and requirements of the non-Federal entity provided that the Federal awarding agency or pass-through entity has made a determination that the Federal interest is adequately protected. If such a determination has not been made, the minimum requirements must be as follows:

(a) A bid guarantee from each bidder equivalent to five percent of the bid price. The "bid guarantee" must consist of a firm commitment such as a bid bond, certified check, or other negotiable instrument accompanying a bid as assurance that the bidder will, upon acceptance of the bid, execute such contractual documents as may be required within the time specified.

(b) A performance bond on the part of the contractor for 100 percent of the contract price. A "performance bond" is one executed in connection with a contract to secure fulfillment of all the contractor's obligations under such contract.

(c) A payment bond on the part of the contractor for 100 percent of the contract price. A "payment bond" is one executed in connection with a contract to assure payment as required by law of all persons supplying labor and material in the execution of the work provided for in the contract.

§200.326 Contract provisions.

The non-Federal entity's contracts must contain the applicable provisions described in Appendix II to Part 200—Contract Provisions for non-Federal Entity Contracts Under Federal Awards.

Appendix D
Selection of a Contractor

The Franklin LEPC has chosen the following contractor for the project. Three copies of quotes/bids are included with this grant contract**. An explanation for selecting the contractor is provided below.

<p>EFM Integrated LLC 100 Riverfront Rd. Ste A Lawrence, KS 66044 785-312-9150</p> <p>EFM Integrated LLC has been selected as the sole source contractor for the Hazard Analysis because they use a unique Hazard analysis tool that Franklin County has utilized for the last two Hazard Analysis'.</p> <p>See Sole Source documentation</p>
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** If the LEPC has already provided three quotes or bids with the original application, refer to that in the section above. Provide explanation if three bids are not included.

Subrecipient Acceptance

KDEM Approval

 Name and Title of the Authorized Applicant Agent (LEPC Chair, Agency Director, etc.)	<p>Angelynn T. Morgan, Deputy Director</p> Name and Title of Authorized KDEM Official
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Signature of the Authorized Applicant Agent

Date

Signature of the Authorized Applicant Agent

Date



January 20, 2015

Alan Radcliffe, Director
Franklin County Emergency Management
1428 S. Main
Suite 2
Ottawa, KS 66067

Re: Clarification of Sole Source Request
For EFM Proposal No. FR2015-01

Dear Mr.Radcliffe,

We are pleased to provide this letter to support a sole source proposal to provide a Hazard Analysis for Franklin County (Client) in accordance with the SARA Title III requirements as outlined in section 302 and 304, Hazardous Materials Emergency Planning Guide, July 2001 (NRT-1), and the HMEP FFY 2015-16 Grant Application Guide for LEPCs.

We understand that 2CFR 200.320(f)(1) provides for a sole source if "*the item is available only from a single source.*" We can confirm this circumstance. EFM has provided the last two Hazard Analysis' for Franklin County and has provided the Hazard Vulnerability Analysis Tool (HzVAT) as the mechanism for county personnel to access, view, and edit the analysis. HzVAT is an EFM exclusive tool which provides one location for all types of emergency management reports, plans, and guidance. Franklin County uses HzVAT for its EOP, Hazard Analysis, Mitigation Plan, FAD Plan and Tier II chemicals. We believe that the continuity is an important part of the overall planning and response function.

Please feel free to contact us at your convenience and we will provide any additional clarifications as soon as possible. We look forward to assisting the county through this process.

Respectfully submitted,

Richard S. Hernandez
Principal
100 Riverfront Rd. Suite A
Lawrence, KS 66044
785-312-9150

January 20, 2015

Alan Radcliffe, Director
Franklin County Emergency Management
1428 S. Main
Suite 2
Ottawa, KS 66067

Re: Proposal to Update Hazard Analysis
EFM Proposal No. FR2015-01

Dear Mr.Radcliffe,

We are pleased to provide this letter proposal, for distribution and review by the appropriate parties, to provide a Hazard Analysis for Franklin County (Client) in accordance with the SARA Title III requirements as outlined in section 302 and 304, Hazardous Materials Emergency Planning Guide, July 2001 (NRT-1), and the HMEP FFY 2015-16 Grant Application Guide for LEPCs.

EFM proposes to perform this work as an independent contractor in coordination with the assigned representative of the County. EFM has the personnel and experience to provide this scope of work based on the projects completed in emergency and environmental planning over the last 15 years. The estimated time frame for completion of all project deliverables is 180 calendar days. Start and finish dates will be established based on the executed contract and date of the Notice-To-Proceed.

HAZARD ANALYSIS PLANNING SCOPE

We offer the following brief explanation which uses the table of contents to outline the scope of work for an entire Hazard Analysis project. This listing will provide the basic line detail of the work which will also be used to produce a schedule of values for percent complete reporting and requests for payment.

Section 1.0 - Executive Summary

- 1.1. Introduction
- 1.2. Synopsis
- 1.3. Hazard Analysis Fact Sheet

The Executive Summary provides a brief introduction and a synopsis of the findings from the hazard analysis. This section includes a "Fact Sheet" that provides a quick reference summary of select data found during the analysis.

Section 2.0 – Background

- 2.1. Regulations
- 2.2. The Hazard Analysis Process
- 2.3. Compliance Statement
- 2.4. Utilization and Residual Benefits

The Background contains a summary of regulations pertinent to all-hazards analysis planning, a description of EFM's analysis process, and statement of compliance to regulatory standards. The analysis utilization and residual benefits are also outlined to provide the LEPC insight into the potential uses for this document.

Section 3.0 – Scope of Work

- 3.1. Authorization
- 3.2. Objective
- 3.3. Scope Summary
- 3.4. Assumptions
- 3.5. Confidentiality

The Scope section discusses the authorization, objectives, and summary of work conducted to complete the Hazard Analysis.

Section 4.0 – County Profile

- 4.1. General Description
- 4.2. Geographic Summary
- 4.3. Geologic Summary
- 4.4. Historical Summary
- 4.5. Economic Summary
- 4.6. Climatic Summary
- 4.7. Demographic Summary
- 4.8. County Infrastructure Summary

The County Profile provides an overall description of the county supported by geologic, geographic, transportation, infrastructure, response organizations, critical facilities, historic, economic, climatic, and demographic summaries. This information is comprehensive and allows a party unfamiliar with the county to gain a working knowledge very quickly. In addition, it serves to assist in the evaluation of the county, and future planning processes, such as mitigation plans.

Section 5.0 – Methodology

- 5.1. Introduction
- 5.2. Hazard Identification
- 5.3. Location, Classification & Prioritization of Hazards
- 5.4. Risk Assessment
- 5.5. Chemical Risk Rating Procedure
- 5.6. Natural Events Risk Rating Procedure
- 5.7. Kansas Wildfire Risk Rating
- 5.8. Seismic Risk Rating
- 5.9. Summary of Risk Ratings
- 5.10. Vulnerability Assessment

The Hazard Analysis includes an explanation of the methodology used for all parts of the analysis including Hazard Identification, Risk Assessment, and Vulnerability Assessment. A flowchart of the Risk Rating Algorithm used to prioritize the Tier II chemicals is presented and explained. Sub-section discussions include a detailed analysis of the algorithms and methods utilized to evaluate Natural (primarily weather), Technological, Civil/Societal (ODP Assessment), and Vector (ODP and State information) elements of the study.

Section 6.0I – Natural Hazard Vulnerability

- 6.1. General Description and Definition
- 6.2. Natural Hazard Data and Tables
- 6.3. Geologic Data
- 6.4. Dams and Lakes

The Natural Hazard Vulnerability section provides a definition and general description of this hazard element. It includes weather data analysis (tables) and the relative ranking of events in the county. Dams, lakes, and seismic activity are also addressed if applicable to the area of study.

Section 7.0 – Technological Hazard Vulnerability

- 7.1. General Description and Definition
- 7.2. Relative vs. Absolute
- 7.3. Risk Rating Tool
- 7.4. Fixed Facilities - Top 10 Chemicals
- 7.5 Fixed Facilities - Top Three Ranked Sites
 - 7.5.1 Other fixed Facility Vulnerabilities

7.6. Modes of Transportation

7.7. Environment – Vulnerability At-risk Natural Areas

The Technological Hazards Vulnerability section provides a definition and general description of this hazard element. A list and discussion of the hazardous chemicals found from Tier II data is provided, and further analysis is provided for the Top EHS chemical facilities located in the county.

Section seven also includes a summary of the Chemical Risk Rating Tool utilized to rank Tier II chemicals reported in the county. This tool may be utilized by the local emergency manager for review of Tier II chemicals from four different chemical report variations. It may also be used to distribute data to emergency responders, for updating chemical inventories, and adding or deleting site-specific data provided at the local level.

Section 8.0 – Civil/Societal Hazard Vulnerability

8.1. General Description and Definition

8.2. Terrorism

8.3. The Nature of Riots

8.4. Civil/Societal Vulnerability Summary

8.5. Homeland Security Assessment

The Civil Vulnerability section provides a definition and description, and summarizes potential threat elements in the county. The data includes historical data (if available) and data collected through the Homeland Security and Assessment Strategy Program.

Section 9.0 – Vector Hazard Vulnerability

9.1. General Description and Definition

9.2. Agricultural and Ecological Summary

9.3. Foreign Animal Disease Summary

9.4. Other Vector Borne Diseases

9.5. Summary of Biological Threats

9.6 Summary of Vector Hazards

The Vector Vulnerability section provides a definition and description, and summarizes identified biological elements in the county. The data is provided primarily by the county's ODP Agricultural Assessment and other vulnerability data.

Section 10.0 – Sensitive Populations and Sites

- 10.1. General Description and Definition
- 10.2. Sensitive Human Populations
- 10.3. Commercial Livestock Operations
- 10.4. Flora and Fauna (endangered species)
- 10.5. Wetlands
- 10.6. Historic Sites

A general description, identification, and summary is provided for livestock, environment (flora and fauna), endangered species, wetlands, and historic sites.

Section 11.0 – Cascading Hazards

- 11.1. General Description and Definition
- 11.2. Cascading Hazards Matrix
- 11.3. Cascade Expectancy

A general description and definition of Cascading Hazards is provided along with a discussion of the Cascading Hazards and Expectancy Matrix that is provided in the Resources section.

Section 12.0 – Observations

- 12.1. Introduction
- 12.2. Plan Maintenance
- 12.3. Follow-up Sites
- 12.4. Observations

This section is divided into four categories which summarize the entire analysis and provides client observations and follow up.

References

This section consists of a listing of references and other materials used to do research or data collection in the analysis process.

Resources

- 1.0. Contingency Resources
- 2.0. State Maps and Tables
- 3.0. County Maps and Tables
- 4.0. Historic Sites
- 5.0. Photos

The Resources section consists of Contingency Resources (law enforcement, fire, number of hospital beds, ambulances in the jurisdiction, pertinent resources identified in the county), and additional maps associated with the analysis.

HAZARD ANALYSIS SUMMARY WORK PLAN

To accomplish the scope of work required, we offer our summary plan of the work that would be completed during the project. The primary tasks can be broken down into four categories, which include hazards identification, risk assessment, vulnerability assessment, and Hazard Analysis production.

Hazard Identification

- This phase includes research and review of natural, technological, civil, and vector hazards. Data is accumulated to identify county-specific hazards in the four categories. Natural hazards are heavily influenced by weather events; technological by chemicals, civil by newer data on known events or groups; and vector by county specific data. Key data sources include Tier II data, County Engineers, USEPA, Kansas Geological Survey, NCDC Weather, and many state and federal database sources. This process generates multi-hazard information necessary for the hazard analysis.
- A drive-through canvassing of the county is conducted with photographs, latitude, longitude, and notes on various sites. The canvass is used to validate known sites and to document specific or unusual elements in the county. Primary roads are followed for the visual survey, and secondary roads are traversed, as necessary, to provide a visual sighting of physical landmarks from a least two vantage points. In some cases, unpaved gravel or dirt roads are traveled to accomplish a more thorough cross hatching coverage pattern of the county. Although, not every mile of the county road is driven, it is not unusual to accumulate in excess of 300 miles.

Risk Analysis

- This phase includes the collection of chemical risk information, unusual environmental conditions, research and identification of populations, and properties potentially affected by a chemical release. Determine probability for releases, chemical risk rating, weather risk rating, and prioritization of hazards.
- The information collected and processed allows for a calculation of probability for damage that incorporates historical data and local experience. Changes in technological information are accounted for during this phase. The calculations of risk probability assume worst case scenarios based on the conditions found for the hazard categories.

- Limited site visits are made to verify data that has been collected and analyze any other unique risk factors that might exist at the facility that would affect neighboring entities.
- The cascading hazard matrix for the county is updated and takes into account local conditions and experience.

Vulnerability Analysis

- Vulnerability analyzes the impact on people, essential services, property, animals, response organizations, and the environment. In certain cases, unique situations require analysis of impact for those scenarios. A discussion is provided for each of the four hazard categories.
- This phase includes assessing vulnerability for the Top Three ranking chemical sites in the county, determining size and general types of population, public and private property affected, environment affected (if applicable), site visits, interviews with local agencies, and obtaining state level information relevant to the assessment.

Analysis Production

- The final step includes developing and constructing tables, maps and photos, pictures, writing the hazard analysis, providing recommendations, quality control review and publishing the analysis.
- The Hazard Analysis will be issued entirely as an e-document using the EFM Hazard Vulnerability Analysis Tool (HzVAT) which will allow for portability, electronic access, and editing of the analysis. HzVAT is an online web application which uses several modules to publish varying planning documentation and information. The “Hazard Analysis” will be published in three of the modules known as the Hazard Analysis Reporting Tool (HzART), the Chemical Risk Rating Tool (HzChRT), and the Hazard Mapping Tool (HzMAP).
- The major part of the analysis is published using (HzART). The chemical risk rating will be published using the (HzChRT), and facilities locations, vulnerability assessment and other data will be provided using HzMAP, all of which require no unique hardware or software setup in order to access. Training to use these tools is provided and will consist of one two hour session with one follow-up session using internet capabilities (gotomeeting.com) at your discretion.
- The online tools allow for real time on-line editing. Consequently, changes to the analysis can be made as required. These changes can be made by your office or EFM would be a source which could provide that service also.

Milestone and Fee

EFM has examined the scope of work and is proposing to complete the Hazard Analysis project within 180 calendar days. In consideration of the scope, we are providing the following proposal as the total lump sum cost to perform the work.

Hazard Analysis

Lump Sum Fee \$8,465

Payment Schedule

The following will serve as the agreed upon payment schedule:

- A mobilization payment of 25% will be invoiced at notice to proceed and is due upon receipt.
- Progress payments will be made monthly upon receipt of an invoice from EFM.

Assumptions

1. The Hazard Analysis is based on best available, readily accessible data. While a large portion of the scope of work is readily accessible and within EFM's control, some data resides at the federal, state and local levels that is critical to the project completion, which has proven to be a constraint in the past. Data that is not made available, from any source, by 21 days prior to the estimated date of completion will not be included in this scope of work. EFM would reserve the right to issue amended analyses if more data becomes available at a future date.
2. The Hazard Analysis is not a Mitigation Plan; it is source data to assist the LEPC in classifying chemical substances and identifying natural hazards, their risks and vulnerabilities. In addition, cascading hazards that support mitigation plans provide an integral part of a mitigation plan by their "all hazards" nature. The LEPC should use the Hazard Analysis to support their mitigation planning efforts and strategies.
3. KDEM will provide very limited assistance in acquiring data from state and federal agencies.
4. EFM acknowledges that it may receive from the Client confidential documents and materials necessary to perform the services contemplated by this Contract. EFM and sources used by EFM to complete the work agree to hold this information confidential and will not provide this information to any party without the consent and direction of the County, with the exception of a duly executed court order served on EFM.

5. Contractor's Role:

- Meet with Emergency Management to identify the process that will be utilized
- Identify what information the county will be required to provide
- Work with each county rep assigned for specific sections of the analysis
- Collect essential data to complete each section of the Planning Analysis
- Prepare and collect maps, graphs, charts and tables to support the data within the analysis
- Maintain a list of resources referenced to support the data in the Planning Analysis
- Maintain a reference list of resources and guides used to base the Planning Analysis
- Coordinate and communicate with the county emergency management contact

6. County's Role:

- Review and approve contract documents
- Agree on timeline
- Provide information required by the contractor
- Provide resources and contacts to the contractor
- Meet with the contractor as deemed necessary
- Review the final output of the project
- Coordinate an LEPC meeting to present the Planning Analysis
- Disseminate the Planning Analysis to the appropriate county agencies

Attached is the Contract for Services EFM proposes to incorporate as part of this proposal. The Contract for Services apply to all agreements entered into by EFM and Client including, but not limited to, Proposals and Change Orders. This proposal is effective for 240 calendar days.

For any services outside this scope of work, EFM and Client would negotiate an amount for the work contemplated. EFM would not start any additional work without prior approval by the Client.

Please feel free to contact us at your convenience and we will provide any additional clarifications as soon as possible. We look forward to assisting the county through this process.

Respectfully submitted,



Richard S. Hernandez
Principal
100 Riverfront Rd. Suite A
Lawrence, KS 66044
785-312-9150

Franklin County Agenda Cover Sheet



To: Franklin County Board of County Commissioners
From: James Haag, Jr.
Department: Public Works
Date: Wednesday, March 30, 2016

AGENDA ITEM NARRATIVE

Consider approval of Annual Noxious Weed Report

BACKGROUND

Annually noxious weed is required to submit an eradication progress report to the Kansas Department of Agriculture. This report contains the amount of herbicides disbursed through noxious weed, budget information, treated acreage and estimated acreage of noxious weeds in the county

SPECIFIC ACTION REQUESTED

Motion to approve the 2015 Noxious Weed Report and execution by the County Commission.

ATTACHMENTS

2015 Annual Report

Annual Noxious Weed Eradication Progress Report 2015



as required by KSA 2-1316

Franklin Co Noxious Weed Dept

Noxious Weed Supervisor:
Rick Sawin

Noxious Weed Department Personnel			
Name	Job Title	% Time Spent on Noxious Weeds	Weed Director Salary
Rick Sawin	Weed Director	100	\$2,900.00
Pat Campbell	Chemical Applicator II	100	
Peg Pearson	Office Manager	50	
Vicki Jahn	Secretary	1	

Financial Summary - Noxious Weed Fund

Item	Amount
Mill levy for 2015	0.74
County valuation for 2015	\$218,868,637.00
Beginning Budget Balance for 2015	\$264,424.00

Revenues

Budgeted Carryover	\$70,766.66
County Appropriation	\$150,794.31
Chemical	\$90,461.35
Equipment & Labor	\$5,962.24
Total Revenue	\$317,984.56

Expenditures

Personnel Services	\$88,710.40
Contractual Services	\$12,938.96
Chemical Purchases	\$133,284.89
Other commodities	\$17,038.81
Capital Outlay	\$5,000.00
Total Expenditures	\$256,973.06
Ending Budget Balance	\$0.00

Carryover to next year's budget for 2015 to 2016

\$61,011.50

Capital Outlay Fund

Item	Amount
Beginning Balance	\$92,303.41
Receipts	\$5,000.00
Expenditures	\$1,997.00
Ending Balance	\$95,306.41

Annual Noxious Weed Eradication Progress Report

Franklin Co Noxious Weed Dept

Year
2015 ★

Estimated Acreage of Noxious Weeds

Noxious Weed	Private	County	Township	State	Federal	City	Total
Field Bindweed	587.2	108.4		25.0			720.6
Johnsongrass	815.2	42.6		5.0			862.8
Musk Thistle	9662.4	23.0		25.0			9710.4
Sericea Lespedeza	3937.6	2.4		3.8			3943.8
Totals	15002.4	176.4		58.8			15237.6

Estimated Acreage of Noxious Weed on Private Land sub-section

Noxious Weed	Wheat	Corn	Soybean	Grain	CRP	Pasture	Other	Fallow	Non-Ag	Total
Field Bindweed						257.6	328.6			587.2
Johnsongrass						115.2	700.0			815.2
Musk Thistle						9662.4				9662.4
Sericea Lespedeza						3937.6				3937.6
Totals						13972.8	1029.6			15002.4

Weeds declared Noxious by the County:

Multiflora Rose

Bull Thistle

Herbicide Disbursement Summary

Chemical	Purchase Price	Cost Share Price	Total Disbursed
2-4 D	\$9.58	\$9.38	15,000 gal
aminoacycloprachlor	\$0.00	\$0.00	14,700 oz
aminoacycloprachlor	\$0.00	\$0.00	6,844 oz
Dimethylamine salt	\$9.58	\$9.58	1332.500 gal
dye	\$45.00	\$45.00	3,000 gal
dye	\$15.81	\$15.81	12,000 qt
GLYPHOSATE	\$10.20	\$10.20	770,000 gal
Imazapic	\$87.45	\$87.45	4,001 gal
Isocetyl	\$13.54	\$13.54	632.500 gal
Metsulfuron methyl	\$2.30	\$2.30	2904,000 oz
PICLORAM	\$35.74	\$35.74	312.500 gal
Sulfosulfuron	\$10.75	\$10.75	40,000 oz
surfactant	\$7.42	\$7.42	524,620 gal
TRICLOPYR	\$71.00	\$71.00	412,500 gal
Trisopropylammonium salt	\$54.30	\$54.30	177,003 qt

Enforcement Summary

Warning Notices	Diversion Agreements	Demonstration Plots
Legal Notices	Accounts to Tax Roll	Feed and Hay Inspection
Court Cases	Meetings Sponsored	Publish General Notice
0	0	0

Enforcement Comments:

We certify this is a correct copy of the Franklin Co Noxious Weed Dept Program for 2015
We certify that Rick Sawin is employed as Franklin Co Noxious Weed Dept Director for 2016

Chairman, Board of County Commissioners

Date

County Commissioner

Date

County Commissioner

Date

County Commissioner

Date

County Commissioner

Date

County Noxious Weed Director

Date

Rick Sawin
3/23/16

Annual Noxious Weed Eradication Progress Report
 Treatment Summary

Franklin Co Noxious Weed Dept

Acres Treated

Noxious Weed	Private	County	Township	State	Federal	City	Cost Share	Total
Field Bindweed	55.7							55.7
Johnsongrass	1530.3	21.9		9.5				1561.7
Musk Thistle	8197.5	-9.2		0.5				8188.8
Sericea Lespedeza	4977	98.1		21.9				5097
Totals	14760.5	110.8		31.9				14903.2

Acres Treated on Private Land sub-section

Noxious Weed	Wheat	Com	Soybean	Grain	CRP	Pasture	Other	Fallow	Non-Ag	Total
Field Bindweed						55.7				55.7
Johnsongrass						1525.3		5		1530.3
Musk Thistle						8197.5				8197.5
Sericea Lespedeza						4977				4977
Totals						14755.5		5		14760.5

Annual Noxious Weed Eradication Progress Report

Franklin Co Noxious Weed Dept

★ 2015

Field Bindweed

Enforcement	January	February	March	April	May	June	July	August	September	October	November	December	Totals
Notification"C"													0
Legal Notice													0
Warning Notice													0
Service Legal Notice													0
BINDWEED LETTER						1	5	2					8
BINDWEED WARNING NOTICE							1						1
Acreage Treated	January	February	March	April	May	June	July	August	September	October	November	December	Totals
Private Pasture			5.0			5.0	35.0	10.7					55.7
Total Acreage			5.0			5.0	35.0	10.7					55.7
Approved Herbicides and Methods	January	February	March	April	May	June	July	August	September	October	November	December	Totals
2-4 D AMINE			5.0			5.0	35.0	10.7					45.0
PLATEAU													10.7
Total Acreage			5.0			5.0	35.0	10.7					55.7

Annual Noxious Weed Eradication Progress Report

Franklin Co Noxious Weed Dept

★ 2015

Johnsongrass

Enforcement Notification "C"	January	February	March	April	May	June	July	August	September	October	November	December	Totals
0													0
0													0
0													0
0													0
0													0
0													0
12						4	6	2					12
3							3						3
1							1						1
Johnsongrass Legal Notice													
Johnsongrass Warning													
Johnsongrass LETTER													
Seneca Legal Notice													
Warning Notice													
Legal Notice													
Acres Treated	January	February	March	April	May	June	July	August	September	October	November	December	Totals
County						15.7	1.2		5.0				21.9
Private Other									5.0				5.0
Private Pasture	5.0												5.0
State	5.0						9.5						9.5
Total Acreage	5.0	5.0	55.0	260.0	270.0	315.0	365.3	180.0	55.0	5.0	15.0		1525.3
Approved Herbicides and Methods	January	February	March	April	May	June	July	August	September	October	November	December	Totals
GLYPHOSATE	5.0	5.0	55.0	260.0	270.0	320.0	354.0	170.0	65.0	5.0	15.0		1519.0
OUTRIDER							0.6	10.0					10.6
PLATEAU						10.7	21.4						32.1
Total Acreage	5.0	5.0	55.0	260.0	270.0	330.7	376.0	180.0	65.0	5.0	15.0		1561.7

Annual Noxious Weed Eradication Progress Report

Franklin Co Noxious Weed Dept

★ 2015

Musk Thistle

Enforcement	January	February	March	April	May	June	July	August	September	October	November	December	Totals
Notification"C"													0
Legal Notice													0
Warning Notice							1						1
Service Legal Notice													0
General Notification "B"				5		7							12
MOW LETTER						16							16
Acreage Treated	January	February	March	April	May	June	July	August	September	October	November	December	Totals
County				13.0	-0.5			-26.7	10.0				-9.2
Private Pasture			454.7	2652.4	2012.6	982.0	462.3	836.1	451.4	132.7			8197.5
State					0.5	0.0							0.5
Total Acreage			454.7	2665.4	2012.6	982.0	462.3	809.4	461.4	132.7			8188.8
Approved Herbicides and Methods	January	February	March	April	May	June	July	August	September	October	November	December	Totals
2-4 D AMINE			120.0	570.0	870.0	295.0	155.0	325.0	155.0	45.0			2535.0
2-4 LV ESTER				590.0	350.0	155.0	10.0	15.0	5.0	45.0			1165.0
ESCORT			16.0	336.0		96.0	208.0						656.0
Highlight			16.0			12.0	20.0	16.0					64.0
MILESTONE			48.0	440.0	640.0	304.0				16.0			1448.0
surfactant			4.0	20.0	46.0	40.0	16.0						126.0
TORDON			266.7	693.4	106.6	80.0	53.3	453.4	301.4	26.7			2194.8
Total Acreage			454.7	2665.4	2012.6	982.0	462.3	809.4	461.4	132.7			8188.8

Annual Noxious Weed Eradication Progress Report

Franklin Co Noxious Weed Dept

★ 2015

Sericea Lespedeza

Enforcement Notification"C"	January	February	March	April	May	June	July	August	September	October	November	December	Totals
Legal Notice													0
Warning Notice													0
Sericea Legal Notice							3	4	1				8
SERICEA LETTER					1	10	31	20	1				63
SERICEA WARNING NOTICE						3	12	9	1				25
Acreage Treated	January	February	March	April	May	June	July	August	September	October	November	December	Totals
County							16.3	61.5	20.3				98.1
Private Pasture		20.0		280.0	936.0	380.0	453.0	2208.0	692.0	8.0			4977.0
State							21.9						21.9
Total Acreage		20.0		280.0	936.0	380.0	491.2	2269.5	712.3	8.0			5097.0
Approved Herbicides and Methods	January	February	March	April	May	June	July	August	September	October	November	December	Totals
DYE							16.0						16.0
ESCORT					16.0	20.0	91.8	1449.5	152.3	8.0			1737.6
PASTUREGARD		20.0		280.0	920.0	360.0	361.5	820.0	560.0				3321.5
Perspective							23.4						23.4
surfactant							-1.5						-1.5
Total Acreage		20.0		280.0	936.0	380.0	491.2	2269.5	712.3	8.0			5097.0

Franklin County Agenda Cover Sheet



To: Franklin County Board of County Commissioners
From: James M. Haag, Jr.
Department: Public Works
Date: Wednesday, March 30, 2016

AGENDA ITEM NARRATIVE

Consider approving the purchase of a Ford F-350 cab and chassis from Shawnee Mission Ford for the State bid price of \$35,293.00.

BACKGROUND

Truck No. 6 is a 2001 F-150 with a flat bed. The truck has 347,268 miles and excessive rust on the frame rails which prevents use of our current hoist. Shawnee Mission Ford has the state bid for an F-350 truck. The state bid amount is \$35,293.00

SPECIFIC ACTION REQUESTED

Motion declaring truck no. 6 as surplus and approving the purchase of a Ford F-350 cab and chassis from Shawnee Mission Ford for the State bid price of \$35,293.00.

ATTACHMENTS

None

Franklin County Agenda Cover Sheet



To: Franklin County Board of County Commissioners
From: James M. Haag, Jr.
Department: Public Works
Date: Wednesday, March 30, 2016

AGENDA ITEM NARRATIVE

Consider authorizing the Chairman execute the contract for the 2016 Chip Seal Project

BACKGROUND

The Board of County Commissioners approved a solicitation of bids for the 2016 Chip Seal Project at their regular meeting on February 10, 2016. Bids were opened in the office of the County Clerk on February 25, 2016. Vance Brothers has returned the executed contracts and bonds and the contract now awaits execution by the County.

SPECIFIC ACTION REQUESTED

Motion authorizing the Chairman execute the contract for the 2016 Chip Seal Project

ATTACHMENTS

Contract

Franklin County Agenda Cover Sheet



To: Franklin County Board of County Commissioners
From: James M. Haag, Jr.
Department: Public Works
Date: Wednesday, March 30, 2016

AGENDA ITEM NARRATIVE

Consider holding a Public Hearing concerning the vacation of Iowa Road between Allen Road and Butler Road

BACKGROUND

The Board of County Commissioners set a Public Hearing for March 30, 2016 and notice was sent to the property owners of record concerning the vacation of Iowa Road between Allen Road and Butler Road. It is necessary to hold a public hearing to consider this matter.

SPECIFIC ACTION REQUESTED

Hold a Public Hearing concerning the vacation of Iowa Road between Allen Road and Butler Road

ATTACHMENTS

Resolution

**BOARD OF COUNTY COMMISSIONERS
OF
FRANKLIN COUNTY, KANSAS**

RESOLUTION NO. 16-_____

A RESOLUTION TO VACATE A PORTION OF IOWA ROAD IN FRANKLIN COUNTY, KANSAS

WHEREAS, the Franklin County Commission authorized notice of proposed vacation of a portion of Iowa Road from the south right of way line of Butler Road to the north right of way line of Allen Road, in Franklin County, Kansas; and,

WHEREAS, the Notice of Public Hearing was published in the official county newspaper on March 22, 2016 and

WHEREAS, notice of the proposed vacation was mailed by certified mail, return receipt requested, to all landowners of record as required by K.S.A. 68-102 notifying said landowners of the intent to vacate a certain portion of the road, and of their right to protest said vacation; and,

WHEREAS, a hearing was held on March 30, 2016, for anyone wishing to protest the vacation of said particular road; and,

WHEREAS, as a result of that hearing, the Franklin County Commission voted to vacate a certain portion of the road.

BE IT THEREFORE RESOLVED

BY

THE BOARD OF COUNTY COMMISSIONERS OF FRANKLIN COUNTY:

That the following road is not a public utility by reason of neglect, non-use, or inconvenience and that said road has become practically impassable and the necessity for said road as a public utility does not justify the expenditure of the necessary funds to repair said road or put the same in condition for public travel and therefore a portion of said road is hereby vacated as follows:

Iowa Road from the south right of way line of Butler Road to the north right of way line of Allen Road.

This Resolution shall be in full force and effect following its passage by the Board of County Commissioners and its subsequent publication in the official county newspaper.

WHEREUPON, the Board of County Commissioners of Franklin County, Kansas, passes and adopts this Resolution in regular session, at its chambers in Ottawa, Franklin County, Kansas, this 30th day of March, 2016.

Richard A. Howard, Chairman

APPROVED, received and recorded this 30th day of March, 2016.

Janet Paddock, Franklin County Clerk