



COUNTY COMMISSION

Ron Sellers
District 1
Member

Ron Hirst
District 2
Chair

Daniel P. Friesen
District 3
Vice-Chair

Courthouse
206 W. 1st Avenue
Hutchinson, KS 67501

AGENDA

Annex Conference Room

125 W. 1st Avenue

Tuesday, July 13, 2021, 9:00 A.M.

I. Call to Order

II. Pledge of Allegiance to the American Flag and Prayer

III. Welcome and Announcements by Commission Chair

- A. Proclamation declaring July 2021 as Park and Recreation Month. Receiving the proclamation is Amy Conkling, Director of Marketing & Development for Hutch Rec.
- B. COVID-19 Update by Karla Nichols, Health Department Director.

IV. Public Comment on Items not on the Agenda

Please come forward to the podium, state your name and address and limit your remarks to not more than 5 minutes per item.

V. Determine Additions or Revisions to the Agenda

VI. Consent Agenda

If any Commissioner would like further discussions or explanation of any item they may ask that it be removed from the consent agenda for additional consideration.

- A. Vouchers (bills or payments owed by the county or related taxing units).
- B. Resolution 2021-__ appointing Cindy Rehlander as interim County Appraiser.
 - i. **Action** – Motion to **approve** the Consent Agenda
Friesen Sellers Hirst

VII. Business Items

- A. [2020 Audit](#) Report by Melissa Romme, AdamsBrown, LLC
- B. 2022 County Budget
 - i. Set the maximum mill levy rate for the County 2022 budget.
 - ii. Set a Budget Hearing date of August 24, 2021 for the County 2022 Budget.
- C. 2022 Special Districts Budget.
 - i. Notification to the Reno County Clerk that the Special Districts Budget will exceed the Revenue Neutral Rate (RNR) and set an RNR Public Hearing for August 24, 2021.
 - ii. Set a Budget Hearing date of August 24, 2021 for the Special Districts Budgets.
- D. Discussion regarding expansion to five-member board of commission for Reno County; and vote whether to proceed with placing a question on the ballot for the November general election.

VIII. County Administrator Report

- A. Department Reports
- B. Financial Reports

IX. County Commission Report/Comments

X. Adjournment

PROCLAMATION

WHEREAS, parks and recreation programs are an integral part of communities throughout this country, including Reno County; and

WHEREAS, our parks and recreation are vitally important to establishing and maintaining the quality of life in our communities, ensuring the health of all citizens, and contributing to the economic and environmental well-being of a community and region; and

WHEREAS, parks and recreation programs build healthy, active communities that aid in the prevention of chronic disease, provide therapeutic recreation services for those who are mentally or physically disabled, and also improve the mental and emotional health of all citizens; and

WHEREAS, parks and recreation programs increase a community's economic prosperity through increased property values, expansion of the local tax base, increased tourism, the attraction and retention of businesses, and crime reduction; and

WHEREAS, parks and recreation areas are fundamental to the environmental well-being of our community; and

WHEREAS, parks and natural recreation areas improve water quality, protect groundwater, prevent flooding, improve the quality of the air we breathe, provide vegetative buffers to development, and produce habitat for wildlife; and

WHEREAS, our parks and natural recreation areas ensure the ecological beauty of our community and provide a place for children and adults to connect with nature and recreate outdoors; and

WHEREAS, the U.S. House of Representatives has designated July as Parks and Recreation Month; and

WHEREAS, Reno County recognizes the benefits derived from parks and recreation resources.

NOW, THEREFORE, we the Board of Reno County Commission hereby proclaim the month of July 2021 as

Park and Recreation Month

IN WITNESS WHEREOF, we have hereunto set our hands and caused the seal of Reno County to be affixed on this 13th day of July 2021.

BOARD OF RENO COUNTY COMMISSIONERS:

Ron Hirst, Chairperson

Daniel P. Friesen, Member

Ron Sellers, Member

ATTEST:

Donna Patton, Reno County Clerk

RESOLUTION 2021-_____

**BOARD OF RENO COUNTY COMMISSIONERS
RENO COUNTY, KANSAS**

NOW, on this 13th day of July 2021, the Board of County Commissioners of Reno County, Kansas meets in regular session with Chairperson Ron Hirst, presiding and Commissioners Daniel Friesen and Ron Sellers present.

WHEREAS, the Board of Reno County Commissioners, pursuant to K.S.A. 19-430 and amendments thereto, is directed on July 1, 1997 and on July 1 of each fourth year thereafter, to appoint a county appraiser to a term of four (4) years and until a successor appointed; and

WHEREAS, K.S.A. 19-430 provides that in the event of a vacancy in the office of county appraiser, the board of county commissioners may appoint an interim county appraiser with the approval of the Director of Property Valuation, for a period not to exceed six months and provides further that such Interim County Appraiser need not be an eligible appraiser as defined by K.S.A. 19-430.

WHEREAS, the Board of Reno County Commissioners finds that Cindy Rehlander should be appointed as Interim County Appraiser of Reno County, Kansas.

NOW, THEREFORE, BE IT RESOLVED BY THE BOARD OF COUNTY COMMISSIONERS OF RENO COUNTY, KANSAS, that Cindy Rehlander be appointed interim county appraiser of Reno County, Kansas, for a period of six months from and after the date of approval by the director of property valuation as set forth below.

DATED THIS 13th day of July 2021.

Ron Hirst, Chairperson

Daniel Friesen, Member

Ron Sellers, Member

Approved this _____ day of _____, 2021

David N. Harper, Director of Property Valuation



AGENDA ITEM

AGENDA ITEM #07B

AGENDA DATE July 13, 2021

PRESENTED BY Randy Partington, County Administrator

AGENDA TOPIC 2022 County Budget Recommendation

SUMMARY & BACKGROUND OF TOPIC

Reno County's budget process began in February with departments making requests for their upcoming budget. Direction from the county commission was for the budgets to be flat and preferably to decrease the mill levy.

Capital budget requests and operating budgets were due by the end of April. Following the submittal of budget requests to the county administrator, a meeting was held with each department to discuss what cuts could be made to keep their budget requests as lean as possible. Many departments had either small increases or decreased budgets. Personnel categories were mostly flat, as the County is in the middle of a wage study, and we are unsure of the exact cost. A salary pool and funds for wage compression are included in each fund, but not in the individual department budgets.

There were some departments with increases in their budgets due to staffing changes, new mandatory software, or capital costs. The requests following changes at the county administrator level were entered in the financial software and budget books were created. Last week, the county commission met individually with each department director, fire districts and some outside agencies, and the county administrator to discuss the budget requests and to review the budget books.

Following the budget work sessions, the administration office entered the requests in the state budget form. This budget form includes the requests, along with revenue estimates and expected year end cash balances. Based on the information entered and following feedback from the meetings, cuts were made by the county administrator. Therefore, Reno County's budget has a decreased mill levy of 5%. Some of the highlights for the recommended budget that were changes from the budget requests previously viewed by the county commission include the following.

- Add \$90,000 in Courthouse General for a transfer to the Community Corrections Department.
- Removal of accumulated leave payouts in the District Attorney's Office (\$15,000).
- Removal of one (1) vehicle (\$37,000) from the Sheriff's Office request, as the Commission wants to hold on to vehicles longer.
- Reduction in Health Department personnel by removing two (2) vacant positions (\$47,590).
- Reduced the appropriates of the County Fair budget by \$2,000 to allow for a modest increase from their 2021 budget.
- Reduced the Museum's allocation by \$25,000 to be the same as 2021.
- Made cuts in the Courthouse Improvement line item for both 2021 expected and 2022 budget by a total of \$350,000.

ALL OPTIONS

The following alternatives are available for the county commission today.

1. Approve the proposal, therefore setting the maximum mill levy at 39.498 (\$25,309,526 in taxes) and have a public hearing on August 24, 2021.

Suggested Motion: I move that Reno County's maximum mill levy shall be 39.498, levying \$25,309,526, which is below the Revenue Neutral Rate of 39.967 mills.

2. Change some of the proposed cuts and indicate to the County Clerk of the intent to go above the Revenue Neutral Rate (39.967)

RECOMMENDATION/REQUEST

At the public hearing, which will be set with the adoption of this budget, the county commission can still adjust the budget with decreases. No fund can be increased after the approval of a maximum budget. If a budget maximum is approved, the public hearing date would be set for August 24th, that would follow the publication of the summary page 10 days in advance of the public hearing.

POLICY / FISCAL IMPACT

The current mill levy for Reno County is 41.599. For residential properties this mill levy equates to an annual tax of \$478.39 (\$39.87 per month) for every \$100,000 in appraised value for homes. The proposed mill levy of 39.498 equates to an annual tax of 454.23 (\$37.85 per month) for every \$100,000 in appraised value for residential property.

A small sample of services paid in full or partially with this annual fee includes the following.

- Law enforcement protection by the Sheriff
- District Court operations (not personnel)
- Youth Services detention center and shelter
- Road and bridge maintenance in the unincorporated areas
- Noxious Weed control
- Public health needs, clinical health, and environmental health
- Allocations to mental health facilities, economic development projects, entrepreneurial programs, and intellectual disability programs.
- Maintenance of all county buildings

The mill levy is the rate of taxation that each property owner pays for based on the appraised and then assessed value. By reducing this rate, the county will receive less tax dollars to provide the same or more services to the community. An individual's property values may go up, stay flat or decrease, but a reduced mill levy allows them to pay a lower rate of taxation per their appraised valuation. The cost of doing business for the county is the same as for any individual or business, as costs of products and payroll taxes go up, so does our cost of operating.

NOTICE OF REVENUE NEUTRAL RATE INTENT

The Reno County Board of Commissioners hereby notifies the Reno County Clerk of Intent to exceed the Revenue Neutral Rate;

_____ Yes, we intend to exceed the Revenue Neutral Rate and our proposed mill levy rate is 39.967. The date of our hearing is _____ at _____ AM/PM and will be held at _____ in _____, Kansas.

XXXX No, we do not plan to exceed the Revenue Neutral Rate and will submit our budget to the Reno County Clerk on or before August 25, 2021.

WITNESS our signatures and official seal on July 13, 2021.

BOARD OF COUNTY COMMISSIONERS
OF RENO COUNTY, KANSAS

Ron Hirst, Chairman

Daniel Friesen, Member

Ron Sellers, Member

ATTEST:

Donna Patton, Reno County Clerk



AGENDA ITEM

AGENDA ITEM #07C

AGENDA DATE July 13, 2021

PRESENTED BY Randy Partington, County Administrator

AGENDA TOPIC 2022 Special Districts Budget Recommendation

SUMMARY & BACKGROUND OF TOPIC

Reno County has a budget document that is prepared and approved every year separate from the overall county budget. This budget is the special districts budget. The Reno County Commissioners are the governing body for each of the special districts independently. To simplify the adoption of the budgets, each of the special districts listed below are included in the budget.

- Fire District No. 2 (Hutchinson Fire, surrounds the city)
- Fire District No. 3 (Nickerson and Highlands area)
- Fire District No. 4 (Partridge, Arlington, Plevna, Pretty Prairie, Langdon area)
- Fire District No. 6 (Sylvia area)
- Fire District No. 7 (Turon area)
- Fire District No. 8 (Yoder, Pleasantview, Habit area)
- Fire District No. 9 (Haven, east side of Cheney Reservoir area)
- Fire District Joint No. 1 (Reno/Kingman) (Pretty Prairie and west side of Cheney Reservoir area)
- Fire District Joint No. 2 (Reno/Harvey) (Buhler area)
- Sewer District No. 1 (Cedarview)
- Sewer District No. 3-10 (Blue Spruce)
- Sewer District No. 201 (Yoder)
- Sewer District No. 202 (HABIT)
- Sewer District No. 8 (Highlands)
- Water District No. 8 (Highlands)
- Water District No. 101 (Yoder)

The recommended budget for each district is above their respective Revenue Neutral Rates. The districts that are not exceeding the Revenue Neutral Rates include, Fire District No. 9 Bond & Interest, Sewer District No. 1, and Sewer District No. 8 Bond & Interest. All the fire district budgets have increases in expenditures to cover the cost of the new fire administrator the county commission has previously approved. This increase is \$12,000 per district. The Water Districts mentioned above are included in the budget, but do not have a mill levy.

ALL OPTIONS

The following alternatives are available for the county commission today.

1. Adopt the recommended maximum budgets for the special districts and schedule two public hearings (Revenue Neutral Rate hearing and Budget hearing) on August 24, 2021. The approval will also allow for the commission to notify the County Clerk of an intent to go above the Revenue Neutral Rate.

Suggested Motion: I move that Reno County's Special Districts budget be set with tax rates totaling 161.206, setting the two public hearings for August 24, 2021, and approving signatures for the Notice of Revenue Neutral Rate Intent document.

2. No alternative is available to fund the various special districts.

RECOMMENDATION/REQUEST

At the public hearing, which will be set with the adoption of this budget, the county commission can still adjust the budget with decreases. No fund can be increased after the approval of a maximum budget. If a budget maximum is approved, the public hearing date would be set for August 24th, that would follow the publication of the summary page 10 days in advance of the public hearing.

POLICY / FISCAL IMPACT

The overall impact per district varies per mill levy increase. The districts that will see the largest increase in mill levy is Fire District No. 2, Sewer District No. 8., and Sewer District No. 3-10.

NOTICE OF REVENUE NEUTRAL RATE INTENT

The Reno County Board of Commissioners, as the governing body of Reno County Fire Districts, Reno County Sewer Districts and Reno County Water Districts, hereby notifies the Reno County Clerk of intent to exceed the Revenue Neutral Rates for 2021 Ad Valorem tax assessments to fund the 2022 budgets of the Reno County Fire Districts, Reno County Sewer Districts and Reno County Water Districts identified and specified as follows:

Special District	Proposed Mill Levy Rate
Fire District No. 2	22.629
Fire District No. 3	5.604
Fire District No. 4	5.497
Fire District No. 6	9.867
Fire District No. 7	7.403
Fire District No. 8	5.707
Fire District No. 9	4.576
Fire District No. 9 Bond & Interest	1.678
Fire District Joint No. 1 Rn-Km	6.341
Fire District Joint No. 2 Rn-Hv	5.344
Fire District Joint No. 2 Rn-Hv Bond & Interest	0.634
Sewer District No. 1	25.497
Sewer District No. 3-10	16.235
Sewer District No. 3-10 Bond & Interest	0.000
Sewer District No. 201	17.939
Sewer District No. 202	21.927
Sewer District No. 8	6.734
Sewer District No. 8 Bond & Interest	12.056
Water District No. 8	0.000
Water District No. 8 Bond & Interest	0.000
Water District No. 101	0.000

The date of the hearing is August 24, 2021 during the Board of County Commissioners' regularly scheduled meeting which begins at 9:00 AM and will be held at the Reno County Annex, 125 W. 1st Avenue, Hutchinson, Kansas.

WITNESS our signatures and official seal on July 13, 2021.

BOARD OF COUNTY COMMISSIONERS OF RENO COUNTY,
KANSAS ACTING AS THE GOVERNING BODY OF RENO COUNTY
FIRE DISTRICTS, RENO COUNTY SEWER DISTRICTS, AND RENO
COUNTY WATER DISTRICTS.

Ron Hirst, Chairman

Daniel Friesen, Member

Ron Sellers, Member

ATTEST:

Donna Patton, Reno County Clerk

3 TO 5

RENO COUNTY COMMISSIONERS

The Reno County Commission is considering a Resolution that would allow all voters in the County to have a say whether to have five (5) elected commissioners compared with the current three (3) member governing body.

If the Resolution is passed, the question would be placed on November's general election ballot.

If approved by the voters, the three current commissioners would remain in office, while an additional two commissioners would be elected by residents of the two new districts at either the next regularly scheduled election or a special election.

CHANGES

- The boundaries for the five member commission would allow for more opportunities to have county-wide representation.
- Based on current pay for commissioners, the increased cost for 2 members would be a total of \$45,000. This number is based on salaries of \$36,000 total (\$18,000 each), benefits/taxes in the amount of \$6,000 (\$3,000 each) and an estimated \$3,000 in offices supplies and training.
- A minimum of 3 members (majority of the five member board) to pass the annual budget, approve weekly expenditures, and pass county-wide policy issues. This is compared with the current majority of two members needed to make decisions for the county.

Current Commissioners and Districts:

Ron Sellers

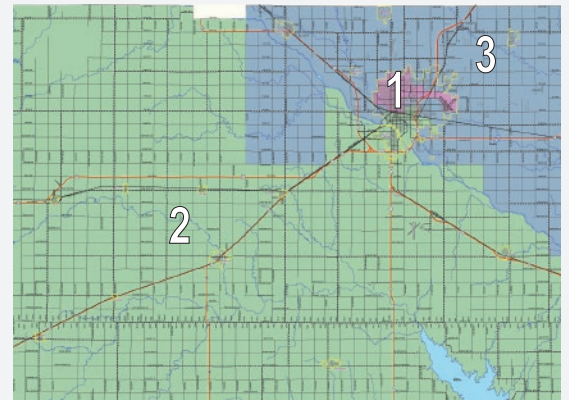
Commissioner (District One)
ron.sellers@renogov.org
(620) 694-2929

Daniel Friesen

Vice-Chair (District Three)
daniel.friesen@renogov.org
(620) 921-5151

Ron Hirst

Chairperson (District Two)
ron.hirst@renogov.org
(620) 694-2929





AGENDA ITEM #08A

120 W. Avenue B, Hutchinson, KS 67501

(620)694-2911 Fax: (620)694-2767

Monthly Report for June 2021

Submitted by

Barbara Lilyhorn

Director- Department of Aging and Public Transportation

Staff

- Interviews for the Operations Assistant position were held on June 10 with four current Rcat drivers. Rochele Hoskinson was selected. Rochele has been with Rcat for 10 years and will do a great job in this new position.
- 2 driver positions are open.

Budget

The Department of Aging and the Department of Public Transportation have spent 33% and 35% respectively of the Department budgets – a composite total of 33% of the entire 002 expenditure budget as of 6-23-21. Composite revenues are 35%. Rcat continues to have eligible grant expenditures reimbursed at 100% through June 30.

Bright Spots

- The Department of Aging received 170 Kansas Senior Farmers Market Nutrition Program voucher booklets from the South-Central Kansas Area Agency on Aging (SCKAAA) via the Kansas State Department of Aging and USDA. Applications opened June 15 through phone calls and the mail. As of 6/24/21 all 170 vouchers have been applied for by income eligible Seniors (annual gross household income \geq 185% of poverty guideline). The voucher booklets are worth \$35 - checks are in increments of \$5 and may be used for fresh produce, honey and herbs purchased through authorized vendors. Because Reno County exhausted our allocation of vouchers, the SCKAAA is allocating us an additional 25 vouchers.
- I provided a phone interview for the KU Rural Transportation Assistance Program on the topic of developing a statewide universal filing system for U.S.D. 49-5311 and 5310 sub grantees.
- The FTA Mandatory mask order will be in effect until September 13 unless rescinded.

RE: Monthly report ending June 2021

Dear Randy Partington, County Administrator:

Staffing changes or issues

We have vacancies in Residential for a Field Appraiser I position and The County Appraiser's position is open.

Financial summary

- As of June, the Appraiser's office will have spent approximately 44% of the year-to-date budget, with the majority of it being payroll. The remaining expenses were primarily regular/seasonal monthly expenses.

Projects/Issues/Challenges/Concerns

Personal Property

- Personal property staff will be helping train using the ag questionnaires mailed back in
- Personal property staff is adding and removing personal property items as calls and documents come in

Residential Department

- Residential staff is continuing to do 17% re-inspection
- Residential staff have completed building permit review
- Residential staff has finished the 2021 compliance and will soon be starting 2022 compliance
- Residential staff continue to do Payment under protest and upper-level hearings
- Residential mailed out almost 2,000 ag questionnaires



Commercial Department

- Commercial staff is continuing to do 17% re-inspection
- Commercial staff have completed building permit review
- Commercial staff has finished the 2021 compliance and will soon be starting 2022 compliance
- Commercial staff continue to do payment under protest and upper-level hearings
- Commercial staff will be mailing income and expense surveys





120 W. Avenue B, Hutchinson, KS 67501
620-694-2585
Fax: 620-694-2767

Budget YTD Summary

At the end of June, we are at 44% of the overall budget. This amounts to \$67,985 out of the overall budget of \$154,752. The internal service fund (fuel and parts) stands at 25% or \$105,313 out of total of \$428,000.

Projects/Issues

Coming up in August are the annual KDOT bus inspections. We should be receiving two of the new patrol units next month so will start the upfit process. Other than that should be routine maintenance and repair.



Donna Patton
County Clerk

RENO COUNTY
125 West 1st Ave.
Hutchinson, Kansas 67501
(620) 694-2934
Fax: (620) 694-2534
TDD: Kansas Relay Center 1-800-766-3777

Clerk/Election Monthly Report for June

The filing deadline has passed, and we will not be having a Primary Election. We will start to work and focus on the General Election that will be held on November 2, 2021. Once we receive our duplicate registrant check list, we will start cleaning up our voter registration rolls and mailing out notices to those who have possibly moved. We are in the process of running software updates on our PollPads and Election Source was here and did our yearly maintenance on our election equipment.

In the Clerk's Office, June was a busy month. I received our State Assessed valuation and prepared the Budget Information Worksheets to send to the Taxing Entities. Our State Assessed went up approximately \$10 million because a new pipeline was installed through part of Reno County. I received word that Evergy filed their State Assessed incorrectly so we will be making that adjustment when those numbers come in. Figuring the Revenue Neutral Rate was a challenge this year, but I finally completed it and sent the Budget Worksheets to the Taxing Entities. I have already had one City that has sent me notification that they will be exceeding their RNR.

By the end of June, 45% of the year-to-date budget in the Clerk's Office was used and 35% in the Election's Office with most of that being used for payroll.

Donna Patton



COMMUNITY CORRECTIONS

115 West 1st
Hutchinson, Ks. 67501
Phone 620-665-7042
Fax 620-662-8613

Commission Update

June 2021

Staffing

One staffmember returned at the end of June from maternity leave. This has taken some stress off other officers who were helping cover her caseload.

Projects / Concerns

Community Corrections will likely end the fiscal year slightly under the client success rate goal of 75%. Drug use and people absconding from supervision continue to be the primary violations of supervision however, new criminal charges is the primary reason for revocations. Forty six percent of those revoked to prison either requested to serve their underlying sentence or agreed to do so based on a plea agreement on a new case. Substance abuse and mental health treatment is nearly back to normal but much of the year there were few inperson services. Treatment services are critically important and there is a lack of availability, especially for inpatient services.

The groups facilitated by staff using the Substance Abuse Program curriculum will swith to being gender-specific. We plan to start a women's group in late July and a men's group in August. The goals is to improve outcomes for both groups by keeping them separate.

Budget

June is the last month of our State fiscal year and all grants should come in slightly under budget. Efforts were made to remain under budget to protect reserved client reimbursement funds. Budget line item adjustments will need to be completed and approved to submit budget reports to the State. The adult advisory board is scheduled to meet 7/22 to approve year-end budgets so they can come before the Commissioners on 7/27.

Communications Monthly Report- June 2021

Health Department Communications:

- Press Releases: Mosquito Dunks, Vaccine Reduces Hospitalization, Free Ice Cream for Vaccinating, Kan Be Healthy and Immunizations, Health Alert Overdoses, Walk With Ease Program, Covid-19 testing
- Continued with Smoking Cessation Campaign through June
- Social and Web: Mosquito Dunks, situation reports, algae, heat warning signs, ice cream incentives, extended hours, John Hopkins App, childcare provider class, drug overdoses alert, Fox Theatre BOGO, Walk With Ease, Reno Recovery Collaborative
- Flyers/Graphics: Bogey's coupons, Free Ice Cream Flyer, Fox Coupons, Back To School Vaccination Clinics flyer, KDHE Mobile Lab flyer, Applebee's Coupon

Website:

- Daily General updates for all County, 7 news flashes, updated Community section, fixed links
- Approved CivicPlus Color Scheme and Layout template- next step is design concept meeting

Videos/Photos:

- TBT- Courthouse Civil Defense, Videotaped Reno Recovery Collaborative at the Fox, Public Works Clips for Overview Video, Interview for Drug Court Video

Social Media:

- Followers/posts:
 - Facebook Reno Co.: 2,644 (+26), 27 posts
 - Facebook EMA: 11,000 (+8), 7 posts
 - Twitter: 766 (-1), 22 tweets
 - YouTube: 169 subscribers (first week reporting)
 - Top Post Reno Co. Facebook page: Health Alert: Drug Overdoses
 - 21,403 reach, 1,880 post clicks, 95 link clicks, 278 shares
 - Top Post Emergency Management Facebook page: Mosquito Dunks
 - 3,461 reach, 197 post clicks, 23 shares
 - Top post Reno County Twitter: Free Ice Cream for Vaccinating
 - 202 impressions, 3 engagements
 - Other posts: HR job openings, HR director spotlight and overview videos, road closings, Juneteenth, BOCC agendas
 - Also created Community Corrections Facebook Page

Committee meetings: Market Hutch, Website Committee, 150th Anniversary Planning

Issues: No issues to report

DISTRICT ATTORNEY

Thomas R. Stanton

DEPUTY DISTRICT ATTORNEY

Andrew R. Davidson

**SENIOR ASSISTANT
DISTRICT ATTORNEY**

Kimberly A. Rodebaugh

ASSISTANT DISTRICT ATTORNEYS

Natasha Esau

Valerie D. Hansen

Jennifer L. Harper

Sierra M. Logan



TELEPHONE: (620) 694-2715

FAX: (620) 694-2711

Victim-Witness Service

(620) 694-2773

Investigator Daniel Nowlan

(620) 694-2765

JUNE 2021 BOCC UPDATE

July 1, 2021

Staffing changes or issues:

As of June 12th 2021, the Reno County District Attorney's Office employees nineteen; 6 attorney /prosecutors; 1 investigator/coroner assistant; 1 part-time assistant coroner; 1 victim/witness coordinator; 1 diversion coordinator; nine office legal staff.

We have hired Phillip Tomlinson to fill the Assistant District Attorney Position vacated by Natash Esau in June. Phillip will begin his employment with us on August 2nd, 2021 under a temporary license to practice law. Phillip will take the bar exam the last week of July. This will require the attorneys in the office to carry a heavier caseload than normal.

Jury Trials are beginning to increase even though up to now Covid restrictions have remained in place. The court continues to work towards mediation of cases to lower the current jury trial case load.

In the month of May, there were 2 individuals that graduated from Drug Court.

Budget summary:

FY2021 expenditures to date are at exactly 50% of budget.

Projects-Issues-Challenges-Concerns

The number of jury trial each month are increasing. With our office being down an attorney right now that is an ever- increasing struggle.

A handwritten signature in blue ink, appearing to read 'Andrew R. Davidson', is written over a horizontal line. The signature is fluid and cursive.

Andrew R. Davidson

Deputy Reno County District Attorney



Emergency Management

Reno County
206 W 1st Ave
Hutchinson, KS 67501
620-694-2974

Staffing changes or issues (if any)

There are no staffing changes to report. In my department, I have a full time Emergency Management Specialist and due to COVID we have hired a temporary full time administrative assistant. We continue to work hard to maintain daily operations.

Budget YTD summary

At the end of May, I have used 36% of my year-to-date budget with most of that coming from payroll. There are not any large expenditures planned in the month of July.

Projects/Issues/Challenges/Concerns

Emergency Management continues to be very busy. Although the disaster declaration is set to expire at the end of June, we continue to have contact with the state and fulfill personal protective equipment orders from various organizations across the county. This work will continue until at least 2022.

In the month of June, we continued to work through the rewrite of the Local Emergency Operations Plan, participated in webinars, and participated in emergency drills with private industry, deployed the mobile communications tower for a weekend exercise, and opened the Emergency Operations Center (EOC) once during severe weather. The first week of July we have another emergency drill scheduled with a private organization.

RE: Monthly report ending June 2021

Dear Randy Partington, County Administrator:

Staffing changes or issues

We have vacancies in Environmental Health and Older Adult Services; we are reviewing resumes and conducting interviews.

Financial summary

With most of our grants having a year end of June 30th, we are working with supervisors on requests and reports.

Projects/Issues/Challenges/Concerns

Vaccine Administration. 39.39% of Reno County residents have received at least 1 dose of the vaccine. We have had several immunization events with schools and community partners during the month. We have teamed up with Spangles and Bogey's for a vaccine incentive.

Public Invitation from the Reno Recovery Collaborative. The Collaborative is inviting everyone to take part in their next event on Friday, June 25th at 7pm at the Fox Theater.

Reno County Overdoses. There has been an increase in fatal and non-fatal overdoses in Reno County, including three in a 24-hour period. Since June 17th there have been 15 overdoses, one of which was fatal and 4 heroin overdoses requiring multiple doses of Naloxone within a period of 28 hours. The Reno Recovery Collaborative recommended several steps and strategies for the community.

Substance Abuse Center of Kansas. On Friday June 18th, the Substance Abuse Center of Kansas hosted a grand opening of their facility. You, the Board of County Commissioners, were financial donors for this facility. If we tie back to the two priority areas of our Community Health Improvement Plan (CHIP), of substance misuse and mental health, the opening of this facility is a way to enact change in Reno County by truly assisting individuals in making better future decisions.

Free Mosquito Dunks Available. While supplies last, there are free larvicide mosquito dunks and directions for proper usage available to all Reno County residents at the Reno County Health Department, 209 West 2nd Avenue, and at local municipalities.

Food Policy Advisory Board. The Annual Update Flyer, around priorities for food insecurities within the county, strategies to address these needs, and progress over the past year, is attached.



Upcoming Projects

Vaccine Administration. We continue to look toward educational opportunities to discuss the benefits of receiving the Covid-19 vaccine rather than being susceptible to getting the virus. We have several vaccine administration events scheduled with the schools in July. We are also teaming up with the Fox Theatre for a vaccine incentive.

Health Department Staff Education. In July, we will be teaming up with Wichita State University Center for Community Engagement (CEC), with the support of USD 308, in becoming a Trauma Informed Community with staff completing the ACES (Adverse Childhood Experiences) Training. This training program will educate staff to recognize ACES, and teach resiliency skills, in working with our many initiatives, such as, substance abuse and mental health.

Sincerely,
Karla Nichols
Director of Public Health





Reno County Food Policy Advisory Board 2021 Progress Report

not started
 in progress
 ✓ completed

Priority #1: Expand/Strengthen the Local Food Economy



13.5%

% of Households Below the Poverty Level

Research and develop partnerships to support the adoption of local food purchasing guidelines and policies.

Support Community Supported Agriculture (CSA) programs.



9.9%

% of Households receiving Food Stamps/SNAP

Priority #2: Improve Access to Food

Promote SNAP at local Farmers Markets. ✓

Support access to SNAP/food assistance, helping eligible households get enrolled. ✓

Establish and map healthy access points that can be reached by walking, biking, or transit by all residents (Safe Routes to Food).

Priority #3: Address Root Causes of Food Insecurity



13.0%

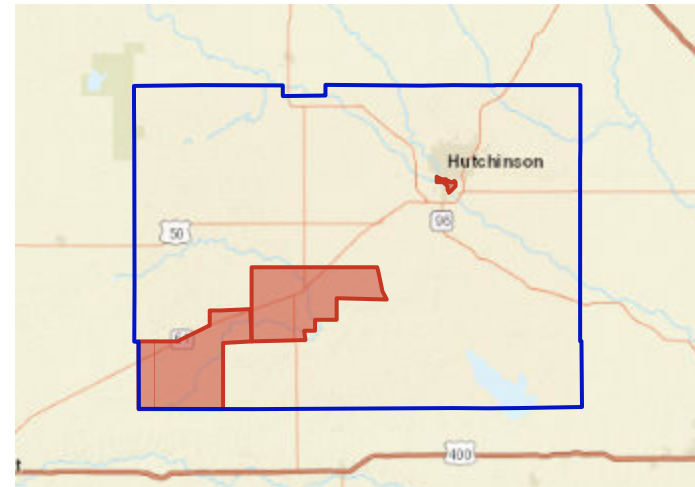
2018 Food Insecurity Rate

Educate children (e.g., schools, after-school programs) on life skills 101, including how to cook and how to budget for food.

Improve safe transport for food from grocery stores, based on existing programs.

Monitor local, statewide, and federal food-related policies and advocate as needed for policies that address food insecurity.

Food Deserts in Reno County



Food Desert Definition:

Hutchinson - Lower income areas 1 mile or further away from nearest grocery store

Rural Reno County - Lower income areas 10 miles or further away from nearest grocery store



RENO COUNTY
206 West First Ave.
Hutchinson, Kansas 67501-5245
PHONE: (620) 694-2982
FAX: (620) 694-2508

Board of Commissioners - Department Update
Human Resources – June 2021
Helen Foster – Human Resources Director

Staffing

Human Resources is down 2 staff members currently. The Generalist position has been filled and our new employee will be starting on July 6th, 2021. At this time, I have a receptionist from a staffing agency until I can fill the Administrative Associate IV position. The application process has been completed and I will be interviewing for this position the first part of July.

Compensation Study

Phil will be providing a new timeline early July. He has asked for additional information and will have a preliminary report for the new wage scales and compression. I am expecting this will be within the next couple of weeks that the preliminary report will be completed. This will provide a guideline on the costs associated with implementing the new scales.

Health Insurance Quotes

Blue Cross presented the renewal on June 30th. USI asked them to make adjustments on the renewal presented and bring it back to us with those adjustments. I am expecting that we will have another renewal meeting within the next couple of weeks.

Budget

Human Resources has used a total of 44% of the adopted department budget. All Accounts are within budget except for Publications. Most of the publication subscriptions have increased. An assumption would be that the demand has been higher due to the pandemic. These publications are important to our department to make sure we stay current on new law changes and best practices.

Position Openings

Reno County currently has 20 open positions and taking applications. The month of June has shown an increase in applicants for all open positions. Year-To-Date we have had 349 applicants with 70 of those applications placed in the month of June. There are 3 open positions that currently have candidates in the process of pre-employment screens and will be closing once the screen results are back.

Projects

Human Resources will be moving the focus to insurance open enrollment. Open enrollment will take place during the latter part of August. With USI, the employees will have access to plan documents in a digital format. This will be done by using email and an app to distribute open enrollment materials. The enrollment process will all be done online or if they need assistance, they can utilize a call center to complete the enrollment. Enrollers will be onsite on a limited basis for enrollment needs. Open enrollment meetings will be done in-person as well as recorded sessions will be available for later viewing.

One of the biggest changes for our employees will be the plan year change for vision and supplemental benefits. This year, the plan year will be changed to correspond with the health and dental plan years. All benefits will now have a plan year of October 1 to September 30. This will be a huge benefit for the employees and the administration of benefits.



RENO COUNTY
206 West First Ave.
Hutchinson, Kansas 67501-5245
620-694-2523
Fax: 620-694-2954

July 9th, 2021

Monthly Report Information Services

Michael Mathews

Staffing changes or issues (if any)

We are currently full staffed.

Budget YTD summary

At the end of June, I have used 60% of our adopted budget, we have now paid the majority of our software maintenance contract so our expenses should decrease for the rest of the year.

Projects/Issues/Challenges/Concerns

We have been working on a number of projects in June, the main one was the review of all of our core software. We had demonstrations from both CIC and Tyler Technologies. We also had each vendor review how we are using the current software they provide. I just received their recommendations and will begin reviewing them and making recommendations. I will start meeting with departments soon to see how we can better use the tech we have to reduce the amount of paper we use,

Issues that we dealt with the past month include. We had very few issues this month. I was out of the office 2 weeks.

June was a good month.



Maintenance & Purchasing Monthly Report 7-1-2021

Harlen Depew, Director

Staffing: The Maintenance Dept. continues to accept applications for an entry level 1st shift maintenance technician, as well as several vacant custodial positions. No new hires within the past month.

Maintenance Supervisor, Jim Arneson, along with Matt Crossman from Youth Services completed a week long training at Western Detention in San Diego in June, covering the detention hardware at the Youth Services Building.

Budget YTD summary

The Maintenance & Purchasing operating budget is still on track for this time of the year.

Projects/Issues/Challenges/Concerns

The Courthouse Improvement projects are going a little slower than projected, but we are happy with the quality of the work being completed. Exterior earthquake repairs are beginning at the top of the dome with work being done at night when the temperatures are more favorable. The contractor is telling me they will have work completed on the first floor by July 20 and will then wrap up the basement before moving to second and third.

We have received recommendation from the engineers for a solution to the HVAC needs at in the EOC, which were not addressed during the LEC remodel. I am expecting a budgetary estimate within the next couple of weeks.

In addition to our routine workload, Maintenance employees are anticipating a lot of work tying up loose ends related to the courthouse projects over the coming months. A large portion of this will include interior painting of areas not affected by earthquake damage.



Public Works
600 Scott Boulevard
South Hutchinson, Kansas 67505
620-694-2976
Don Brittain, Director

June, 2021 Monthly Report

Staff

Public Works is short one (1) full time equipment operator and (4) temporary employees.

YTD Budget Spent

Road & Bridge 30%
Planning & Zoning 42%
Noxious Weed 45%
Highlands Water District #8, 5%
Yoder Water District #101, 18%
Cedarview Lodge Sewer District #1, 38%
Habit Sewer District #202, 18%
Yoder Sewer District #201, 24%
Blue Spruce District #3-10, 11%
Highlands District #8, 28%

Equipment

All items have been ordered based off the equipment plan and in the process of being built.

Projects

Asphalt Crew has finished overlaying on 56th Ave. and now overlaying on G Ave.
Mowing/Sign Crew is mowing throughout the County and replacing signs as needed.
Dirt Crew is replacing culverts throughout the County.
Bridge Crew is building a bridge on Smoots Creek Road on the Reno / Kingman Co. line.

Contracted Projects

43rd Avenue Bridge is 80% complete and on schedule.
Nickerson Road Bridge is 75% complete and on schedule.

Challenges

Working on how to pay for the rehabilitating Sewer District 201 Yoder and Sewer District 202 Habit

Working on solving the Water District 101 Yoder high nitrate problem and how to pay for it.

Register of Deeds Monthly Report for Commission
June 2021

Current Business:

June 2021:

- Documents Recorded: 1,091
- Recording Fees Collected: \$55,989.00
- Technology Fund Fees Collected: \$13,029
 - County Clerk: \$2,171.50
 - County Treasurer: \$2,171.50
 - Register of Deeds: \$8,686.00
- Heritage Trust Fund (HTF): \$4,343
- Copy Fees Collected: \$707.00

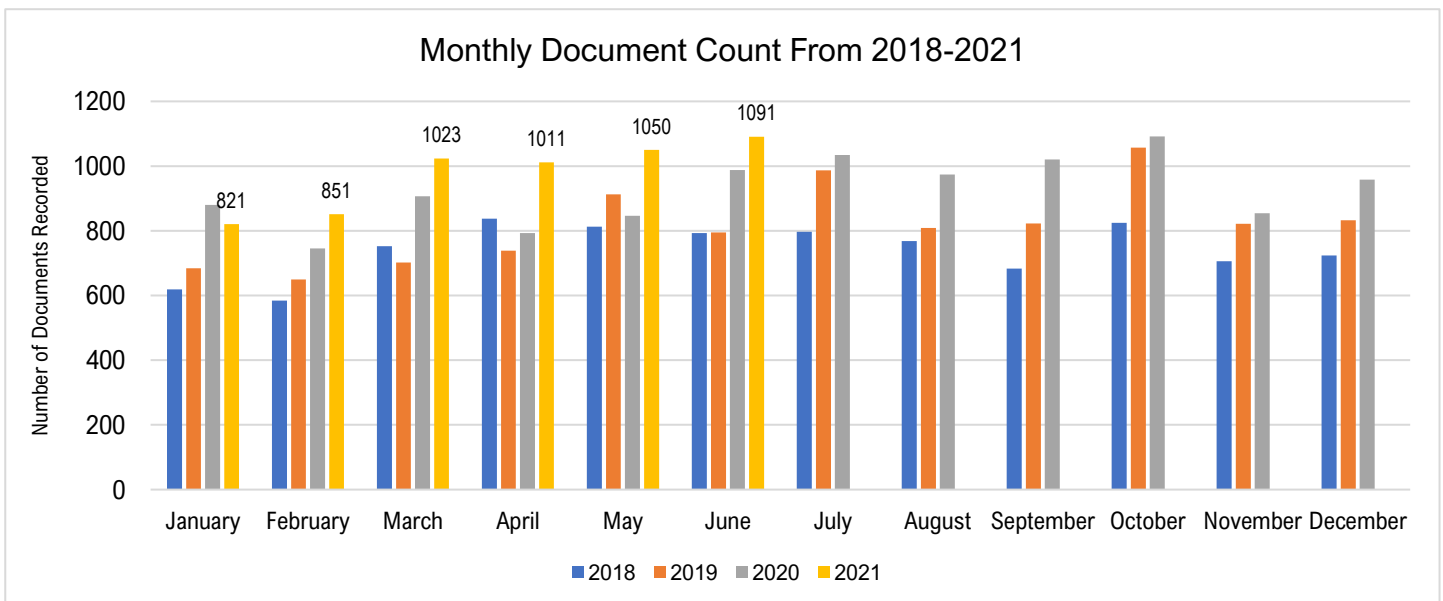
Budgetary

- Percent of Budget Spent: 47%

Register of Deeds Workload Increase:

The Register of Deeds Office is receiving a significant increase in document recordings. This in large part is due to the recent boom in the real estate market. As mortgage rates decreased to historic lows this office received a significant boost in mortgages and mortgage release filings as citizens lined up to refinance at significant savings. This year, in addition to increased mortgage filings, we're seeing a significant rise in Deed filings. This could be due to the increased demand in building supplies, so instead of building homes at a larger cost, citizens as well as real estate investors have taken to buying up homes straight off the market. You could say property is being sold off the market almost as fast as its being put on.

These events on the market front effect our office substantially. Over the last two years majority of our monthly document recordings have reached all-time highs.





Sheriff: Darrian Campbell
Undersheriff: Shawn McHaley

RENO COUNTY
Sheriff's Office
206 West First Ave.
Hutchinson, Kansas 67501-5298
(620) 694-2735 Office (620) 694-2702 fax
TDD: Kansas Relay Center 1-800-766-3777

June 2021 BOCC Update

07/09/2021

The Reno County Sheriff's Office Mission is to ensure the highest level of public safety while protecting the rights and dignity of those we serve through community partnerships and unbiased enforcement of the law.

Staffing changes or issues:

The Reno County Sheriff's Office is staffed at 100 personnel; 84 full time sworn Deputies, 12 civilian support staff and 4 part-time Offender registry personnel. The administration of the Sheriff's Office consists of myself, Undersheriff Shawn McHaley, Captain of the Detective Division Steve Lutz, Captain of the Patrol Division Levi Blumanhourst, and Captain of the Jail Division Shawn McClay.

The Sheriff's Office continues to fill positions as they become available. We have had several Deputies leave the agency and move back home, out of state for some, to be closer to family. There are two in training in the jail which should be complete soon. This leaves us with 5 vacancies in the Correctional Facility. Three applicants are in the background process and we anticipate no issues. There is one Jail Deputy currently on military orders. We are continuing to seek a certified RN to work in the jail. We have had a couple applicants which are in the interview process.

We are currently looking internally to fill a position in the Criminal Interdiction unit. This is the only vacant position in the Detective Division.

Budget YTD summary:

The total agency budget is \$6,611,844.00. There are two sides of the budget, the Jail and what is considered to be the Sheriff side. As of the end of June there has been approximately 45.5 percent of the budget expended. Currently there are no issues which have risen.

Projects/Issues/Challenges/Concerns:

During the month of June the Reno County Sheriff's Office partnered with several agencies within the South Central Region to conduct the Basic SWAT School. In order to comply with Dept of Homeland Security policies when Deputies have been selected to fill a vacancy on the Special Response Team (SRT), within the first year it is a requirement to attend a basic SWAT school. This is a week-long school which demands a lot from a deputy both mentally and physically. The Reno County Sheriff Office had numerous instructors which taught the class of seven students from 4 different agencies within the region.

The agency was able to contact an instructor with the State to come and teach the agency about the use and effects of Noxalone. Once Deputies attended the class they are supplies their own Noxalone to carry. Approx. 60% of the agency is now trained and equipped with Noxalone.

The portable radios the agency purchased to replace the out dated radios Deputies carry have arrived and are currently at TBS to be programmed. We look forward to fielding them within the next couple weeks.

This concludes my update.

Darrian L. Campbell
Reno County Sheriff



Reno County Solid Waste
703 S. Mohawk
Hutchinson, KS 67501
(620) 694-2586
Fax (620) 694-669-8126

Solid Waste Monthly Update June 2021
Prepared by Megan Davidson, Director

Staffing: We currently have 1 Equipment Operator II position open. All other positions have been filled within the department.

Projects/Issues/Challenges/Concerns: Conco is staying busy on the project. Concrete footings have been poured as well as the safe room and the HHW explosive proof room. Culverts and drainage are beginning to be constructed as well.

Staff has been busy keeping up on the mowing and weed eating onsite. We also have caught up on dirt work onsite and moving compost on side slopes to help with erosion at the landfill. Litter picking is a constant struggle to keep everything within the fences.

Budget: Equipment #356 CAT D8T Dozer is back from the shop from getting a new undercarriage and is back in service. 816 compactor is also back from the shop from getting the wheel tips replaced on the wheels and is back in service in the pit since the 826 compactor is still waiting for repairs/inspection at Foley Equipment in Wichita.

Solid Waste Budget has been spent currently at 18%



RENO COUNTY TREASURER
125 West First Ave.
Hutchinson, Kansas 67501-5245
620-694-2938
Fax: 620-694-2776

TDD: Kansas Relay Center 1-800-766-3777

June 30, 2021

MONTHLY REPORT

STAFFING CHANGES OR ISSUES:

We have hired one (1) new clerk and continue to look for another. Still have a requisition in for another Treasury employee.

BUDGET YTD SUMMARY:

As of this day, we are running around 51% of our budget in the largest expenses we have (payroll). We are halfway through the year and overall expenses are at 39%. We do have some areas that have not reached the time frame in which items will be charged against that fund.

PROJECTS/ISSUES/CHALLENGES/CONCERNS:

My department's major projects for the month of June still included the collection of the 2nd half of Ad Valorem taxes. We also made sure the MV budget estimates and form 138 for the school districts were processed and sent out. There is the usual processing titles, renewals and refunds of motor vehicle tags. We are also still working accounts that are targeted for the tax sale and continue to renew commercial accounts that missed their deadline.

The search for another tag clerk continues and we will be following up on the requisition for another employee on the treasury side. We are having issues with employee openings being hard to fill as most applicants were making more than we offer to start or they just do not show up for the interview.



JUVENILE DETENTION CENTER
JUVENILE INTAKE & ASSESSMENT
BOB JOHNSON YOUTH SHELTER

RENO COUNTY YOUTH SERVICES

219 West Second Ave.
Hutchinson, Kansas 67501
(620) 694-2500
Fax: (620) 694-2504
TDD: Kansas Relay Center 1-800-766-3777

Youth Services Monthly Report

June 2021

Staffing changes or issues (if any)

We are slowly but surely filling our open positions. This month we filled three of our open positions and waiting on final hiring process. We plan to have the new candidates in training the beginning of July. The positions filled were the fulltime maintenance, 30-hour female only Juvenile Detention Officer and full time male only Youth Care Specialist. Currently, we are still seeking a full time cook and full-time female only Youth Care Specialist. These positions offer insurance benefits and KPERS. Those interested in the open positions can apply online at Renogov.org.

The employee of the month for May is Trey Smith. He started his career at Youth Services on 3/25/19. He is a full time Juvenile Detention Officer. Trey has been very flexible and is quick to help fill open hours when asked.

Roger Willis retired this month. Roger was originally hired on 6/22/1993 to 8/21/1998. He then returned to Reno County on 4/10/2000. During his 26 years of employment with Youth Services, Roger held the following positions: Youth Care Staff, Juvenile Detention Officer, Night shift Shelter Supervisor, and Evening Detention Supervisor. Roger spent most of his career as a shift supervisor. His positive approach and encouraging interactions with the residents will be missed by staff and the residents.

Since January, we have had 5 full time employees retire.

Budget YTD Summary

As of 6/28/2021, we have spent 39% of our Shelter budget (Dept.90). The expenses are mostly due to salaries. The total shelter budget is \$1,051,666. We have spent 43% of our detention budget (Dept.91). Detention expenditures consists of mostly salaries. The total detention budget is \$1,054,065.

Projects/Issues/Challenges/Concerns

Shelter residents are busy with community service and have enjoyed going to locations to help agencies with projects. The youth also have enjoyed going swimming, visiting the Cosmosphere, and catching an occasional movie at the theater.

Our detention residents have completed their half day summer school sessions on June 25th. They will now have structured free time.

The largest challenge we continue to face is filling open positions. Like other departments, we are finding it difficult to get qualified applicants to apply.

AGENDA ITEM #08B

Reno County
Fund Activity YTD Summary Report
From Date: 1/1/2021 - To Date: 6/30/2021

Fund	Beginning Fund			Ending Balance	% Increase / Decrease
	Balance	Revenues	Expenditures		
001 General Fund	14,919,894.47	14,284,811.11	8,807,152.73	20,397,552.85	37%
002 Dept of Aging	763,137.16	898,527.88	839,063.31	822,601.73	8%
003 Health	1,358,836.24	2,290,863.25	1,806,800.14	1,842,899.35	36%
004 Noxious Weed	57,791.63	74,355.24	56,748.01	75,398.86	30%
006 Special Bridge Fund	2,937,495.13	870,574.18	69,439.54	3,738,629.77	27%
007 Public Works	1,456,446.02	5,405,033.66	1,825,284.55	5,036,195.13	246%
008 Solid Waste	5,878,172.12	4,239,480.25	1,645,445.98	8,472,206.39	44%
009 Youth Shelter	674,969.49	696,253.49	872,049.82	499,173.16	-26%
013 Solid Waste Reserve	5,635,294.76	0.00	87,442.25	5,547,852.51	-2%
015 Employee Benefits	4,783,260.34	6,784,259.59	4,020,954.22	7,546,565.71	58%
017 Training & Evaluation Center	25,859.08	470,274.68	493,567.82	2,565.94	-90%
018 Mental Health	21,290.55	417,867.98	434,706.29	4,452.24	-79%
029 Special Park & Recreation	4,409.37	8,077.30	9,500.00	2,986.67	-32%
030 Special Alcohol & Drug	17,146.87	8,583.67	10,000.00	15,730.54	-8%
083 County Bond & Interest	142,252.49	347,548.17	64,296.46	425,504.20	199%
085 Noxious Weed/Capital Outlay	89,776.58	0.00	0.00	89,776.58	0%
086 Health/Capital Outlay	378,479.84	0.00	19,477.56	359,002.28	-5%
087 Historical Museum	4,719.53	170,144.04	172,291.38	2,572.19	-45%
093 Special Equipment Fund	684,312.89	199,805.92	227,016.40	657,102.41	-4%
094 Special Road Fund	681,589.21	631,866.70	8,495.91	1,304,960.00	91%
097 County Equipment Reserve Fund	325,000.00	0.00	0.00	325,000.00	0%
098 Capital Improvement Program	482,206.01	582,550.20	16,496.88	1,048,259.33	117%
099 CIP Reserve Fund	1,430,000.00	0.00	0.00	1,430,000.00	0%
180 Internal Services	112,489.42	229,485.12	262,959.15	79,015.39	-30%
Grand Total	\$42,864,829.20	\$38,610,362.43	\$21,749,188.40	\$59,726,003.23	39%

YTD Total Expense Budget Report

As of 6/30/21

Organization	Adopted Budget	Commitments	YTD Transactions	Remaining Budget	% Used
Fund 001 - General Fund					
Department 00 - Dept	.00	.00	(3,898.50)	3,898.50	
Department 01 - County Commission	60,800.00	.00	28,691.54	32,108.46	47%
Department 02 - County Clerk	252,916.00	.00	123,944.96	128,971.04	49%
Department 03 - County Treasurer	238,531.00	.00	91,966.05	146,564.95	39%
Department 04 - District Attorney	1,183,668.00	.00	592,855.99	590,812.01	50%
Department 05 - Register of Deeds	152,497.00	.00	71,629.25	80,867.75	47%
Department 06 - Sheriff	3,283,309.00	194,722.40	1,604,594.06	1,600,056.54	49%
Department 07 - Administration	470,867.00	.00	224,341.47	246,525.53	48%
Department 08 - Unified Courts	597,003.00	.00	256,480.27	340,522.73	43%
Department 09 - Courthouse General	13,514,865.00	.00	1,908,524.43	11,606,340.57 *	14%
Department 11 - Maintenance	906,772.00	3,384.18	340,537.06	562,850.76	38%
Department 12 - Planning Zoning	79,711.00	.00	33,169.25	46,541.75	42%
Department 13 - Emergency	169,350.00	.00	77,644.15	91,705.85	46%
Department 14 - Jail	3,328,535.00	1,428.17	1,401,828.39	1,809,214.44	42%
Department 15 - Human Resources	267,096.00	.00	116,754.32	150,341.68	44%
Department 16 - Appraiser	702,014.00	.00	308,977.42	393,036.58	44%
Department 17 - Election	379,411.00	.00	136,202.54	243,208.46	36%
Department 18 - IS/GIS	683,555.00	.00	410,433.80	273,121.20	60%
Department 24 - Auto Center	154,752.00	.00	72,794.79	81,957.21	47%
Fund 001 - General Fund Totals	\$26,425,652.00	\$199,534.75	\$7,797,471.24	\$18,428,646.01 **	30%
* Includes \$6,893,800 Cash Carryover. Percentage of Courthouse General budget used excluding the cash carryover is 29% instead of 14%.					
** Total Percentage of budget used in the General Fund excluding Cash Carryover is 40% instead of 30%					
Fund 002 - Dept of Aging					
Department 20 - Depart of Aging	539,828.00	.00	182,369.76	357,458.24	34%
Department 27 - Public Transportation	1,730,580.00	.00	633,457.62	1,097,122.38	37%
Fund 002 - Dept of Aging Totals	\$2,270,408.00	\$0.00	\$815,827.38	\$1,454,580.62	36%
Fund 003 - Health	\$3,298,244.00	\$0.00	\$1,516,353.51	\$1,781,890.49	46%
Fund 004 - Noxious Weed	\$129,868.00	\$10,696.98	\$56,191.94	\$62,979.08	43%
Fund 006 - Special Bridge Fund	\$2,750,000.00	\$15,915.00	\$38,715.75	\$2,695,369.25	1%
Fund 007 - Public Works	\$6,516,799.00	\$544,246.35	\$1,439,704.53	\$4,532,848.12	22%
Fund 008 - Solid Waste	\$8,737,830.00	\$38,274.06	\$1,529,802.98	\$7,169,752.96	18%
Fund 009 - YOUTH SHELTER					
Department 90 - Youth Shelter	1,051,666.00	.00	405,255.17	646,410.83	39%
Department 91 - Juv Detention	1,054,065.00	.00	453,495.18	600,569.82	43%
Department 92 - Grant Misc.	7,000.00	.00	1,502.62	5,497.38	21%
Fund 009 - YOUTH SHELTER Totals	\$2,112,731.00	\$0.00	\$860,252.97	\$1,252,478.03	41%
Fund 013 - Solid Waste Reserve	\$5,800,782.00	\$0.00	\$69,184.48	\$5,731,597.52	1%
Fund 015 - Employee Benefits	\$11,312,000.00	\$0.00	\$3,932,816.66	\$7,379,183.34	35%
Fund 017 - Training & Evaluation Center	\$510,000.00	\$0.00	\$480,000.00	\$30,000.00	94%
Fund 018 - Mental Health	\$452,025.00	\$0.00	\$422,025.00	\$30,000.00	93%
Fund 029 - Special Park & Recreation	\$10,408.00	\$0.00	\$5,500.00	\$4,908.00	53%
Fund 030 - Special Alcohol & Drug	\$29,386.00	\$0.00	\$10,000.00	\$17,386.00	37%
Fund 083 - County Bond & Interest	\$529,756.00	\$0.00	\$62,086.00	\$467,670.00	12%
Fund 085 - Noxious Weed/Capital	\$109,776.00	\$0.00	\$0.00	\$109,776.00	0%
Fund 086 - Health/Capital Outlay	\$336,041.00	\$0.00	\$19,477.56	\$316,563.44	6%
Fund 087 - Historical Museum	\$185,000.00	\$0.00	\$171,000.00	\$14,000.00	92%
Fund 093 - Special Equipment Fund	\$1,005,500.00	\$0.00	\$225,494.14	\$780,005.86	22%
Fund 094 - Special Road Fund	\$755,000.00	\$0.00	\$3,521.63	\$751,478.37	0%
Fund 097 - County Equipment Reserve	\$0.00	\$0.00	\$0.00	\$0.00	
Fund 098 - Capital Improvement	\$1,062,000.00	\$0.00	\$6,160.86	\$1,055,839.14	1%
Fund 099 - CIP Reserve Fund	\$0.00	\$0.00	\$0.00	\$0.00	
Fund 180 - Internal Services					
Department 11 - Maintenance	321,568.00	6,719.85	116,359.09	198,489.06	36%
Department 24 - Auto Center	428,000.00	.00	105,313.04	322,686.96	25%
Fund 180 - Internal Services	\$749,568.00	\$6,719.85	\$221,672.13	\$521,176.02	30%
Grand Totals	\$75,086,774.00	\$815,386.99	\$19,683,258.76	\$54,588,128.25	26%