

MINUTES FOR AUGUST 3, 2015
BOARD OF CHEROKEE COUNTY COMMISSIONERS
CHEROKEE COUNTY, KANSAS

CONVENE

Commissioner Hilderbrand called the regular session of the Cherokee County Board of Commissioners (The Board), to order and led all in attendance in the Pledge of Allegiance at 9:00 am on Monday, August 3, 2015 in the Commission Room, #109 of the Cherokee County Courthouse located at 110 W Maple St., Columbus, Kansas. Commissioners Richard Hilderbrand, Charles Napier, Pat Collins, and County Clerk Rodney Edmondson were present.

Members of the press present: Larry Hiatt, and Machel Smith

A motion was made by Commissioner Collins to approve the Minutes of the BOCC Meeting for July 27, 2015. The motion was seconded by Commissioner Napier. The motion carried 3-0.

Business by the County Clerk:

Clerk Edmondson discussed the KAC Government Service Awards for county employees for 2015. There are 11 employees that will receive awards this year. The Board gave approval to have a ceremony on Monday, November 16, 2015.

Edmondson discussed with the Board the idea of doing a county wide mass mailing to begin the process of updating voter registration records ahead of the 2016 General Election. Edmondson stated that as a result of having to put nearly 5,000 voters back on the rolls that were improperly removed in 2011, Cherokee County once again exceeds 100% voter registration. The cost is estimated at \$10,000. The Board asked that he check on postage rate options and report back to them.

Edmondson also announced through a press release that he has completed the Sanborn Institute sponsored by the Kansas County Clerks' & Election Officials' Association, and Wichita State University and has attained the Certified County Clerk Designation. Certification required 100 hours of instruction over a three year period.

The Board asked Treasurer Juanita Hodgson about the project with DeAnn Hill. Hodgson stated that she had forgot to call Hill, but would take care of that today.

Debbie Fox, Neosho Township Treasurer appeared before the Board and submitted a written resignation effective August 4, 2015. She also presented a written resignation from Amber D. Crane as the Neosho Township Clerk effective August 3, 2015. Both resignations stated the reason for resigning was they are unable to do the job without vital information. Fox stated that she has been unable to retrieve the cemetery lot information from Vernon Hill. The Board accepted both resignations and will get with Counsel Nathan Coleman regarding the vacancy of all three Neosho Township board positions. County Clerk Edmondson took possession of the property and records of the township that Fox brought in.

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Doug Mogle, Director of Ambulance Districts 1 and 2, appeared before the Board to inform them that one of their ambulances, the 2006 model, was involved in an accident last week. No one was injured but the unit suffered significant damage to the box. He believes that it may be cheaper to refurbish the unit than to attempt to repair it. He is getting information regarding repair costs and insurance coverage and will report back.

A motion was made by Commissioner Hilderbrand to amend the agenda for Counsel Nathan Coleman from 11:30 AM to 3:00 PM. The motion was seconded by Commissioner Collins. The motion carried 3-0.

The 2016 Budget Requests were presented to the Board by the following Department Heads. The Board took all requests under advisement and will be considered during the budget workshop set for August 17th at 10:00 AM.

Those presenting were: Cecil Brown, Noxious Weeds; Deana Randall, Human Resources; Rodney Edmondson, County Clerk and Elections Officer; Barbara Bilke, Register of Deeds; Juanita Hodgson, Treasurer; Wayne Elliott, 911 Mapping and Addressing; Mark Hixon, Appraiser.

A motion was made by Commissioner Hilderbrand to adjourn for lunch until 1:15 PM. The motion was seconded by Commissioner Collins. The motion carried 3-0 at 11:40 AM.

The meeting reconvened at 1:15 PM.

Budget presentations continued: David Groves, Terry Clugston, and Bill Charles, Sheriff and Jail; Jason Allison, Emergency Management; Betha Elliott, Brenda Clugston, and Carl Hayes, Health Department and Recycling; Ralph Houser, Courthouse.

Nathan Coleman - County Counselor

He appeared before the Board regarding legal matters concerning Cherokee County.

A motion was made by Commissioner Hilderbrand to enter an Executive Session with the Board and Mr. Coleman for a period of 20 minutes for Attorney/Client Privilege regarding pending litigation, and Non/Elected Personnel. The motion was seconded by Commissioner Napier. The motion carried 3-0 at 3:08 PM.

The meeting reconvened at 3:28 PM.

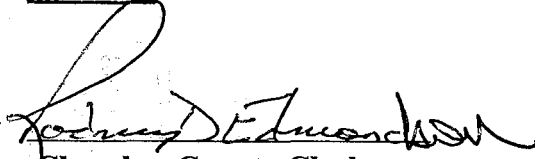
The Board asked Mr. Coleman to look into options now that the Neosho Township does not have any board members.

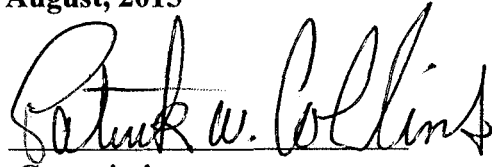
Mr. Coleman reported that the Judge has ruled against the county's request for an injunction regarding the Kansas Crossing Casino. Even though no injunctive relief was granted, the request for a final review of the decision made by the Kansas Racing and Gaming Commission is still pending. He will consult with outside counsel regarding the decision and go from there.

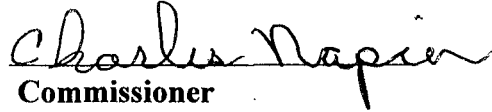
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Commissioner Hilderbrand made a motion to adjourn until the next regularly scheduled meeting set for August 10, 2015 at 9:00 AM. The motion was seconded by Commissioner Napier. The motion carried 3-0 with all voting yes at 3:47 PM.

ATTEST: Resolved and ordered this 10th day of August, 2015


Cherokee County Clerk


Commissioner


Commissioner


Commissioner



United States Department of the Interior

BUREAU OF LAND MANAGEMENT

Oklahoma Field Office
7906 E. 33rd Street, Suite 101
Tulsa, Oklahoma 74145
www.blm.gov/nm



In Reply Refer To:
OKT RMP

July 28, 2015

Richard Hilderbrand
Cherokee County KS
P.O. Box 14
Columbus, KS 66725

Dear Mr. Hilderbrand:

The Bureau of Land Management (BLM), Oklahoma Field Office (OFO), in conjunction with the US Bureau of Indian Affairs (BIA), is preparing a joint Environmental Impact Statement (EIS)/ BLM Resource Management Plan (RMP) and BIA Integrated RMP to guide the management of BLM-administered public lands and federal mineral estate within the states of Oklahoma, Kansas, and Texas (OKT). The OKT Joint EIS/RMP also includes management direction for the restricted, trust, and tribal mineral interests and lands administered by the BIA Eastern Oklahoma and Southern Plains Regional Offices. The BLM and BIA are in the process of developing alternative management approaches.

In the spirit of collaboration and cooperation, you are invited to attend a workshop to offer input on the preliminary draft alternatives. The Council on Environmental Quality regulations implementing the National Environmental Policy Act require the BLM and BIA to evaluate all reasonable alternatives. This is your opportunity to assist in developing these alternatives. As a cooperating agency, your perspective and expertise is important to the success of the project.

Alternatives workshop meetings will be held at the following dates, times, and locations:

- Tuesday, August 11, 10:30am at Lionel D. Alford Branch Library, 3447 S. Meridian, Wichita, KS 67217. 10:30am – 2:30pm.
- Wednesday, August 12, 9:00am at University of Oklahoma – National Weather Center, 120 David L Bored Blvd, Room 3910, Norman, OK 73072. 9am – 1pm.
- Thursday, August 13, 10:30am at Fort Worth Library – Ella Mae Shamblee Branch, 1062 Evans Ave., Fort Worth, TX 76104. 10:30am – 1pm

These meetings are open to all cooperating agencies. Please reply to let us know that you will be attending. RSVPs can be sent to EMPSi, the contractor assisting the BLM and BIA with the joint EIS/ BLM RMP/BIA Integrated RMP effort. Please email molly.mccarter@empai.com, call 303-447-7160, or send a letter to 3775 Iris Ave. Suite 1A, Boulder, Colorado 80301.

Thank you for your participation in the planning process. The BLM OFO and BIA Eastern Oklahoma and Southern Plains Regional Offices look forward to working with you as we proceed with this land use planning effort. Any questions can be directed to Larry Levesque, BLM Project Manager at 918-621-4136 or llevesqu@blm.gov.

Sincerely,

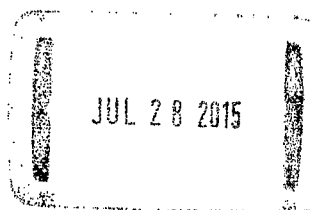

Richard Fields, Assistant Field Manager



UNITED STATES ENVIRONMENTAL PROTECTION AGENCY
RESEARCH TRIANGLE PARK, NC 27711

Richard Hilderbrand
Chairman, Cherokee County Board of Commissioners
110 W. Maple Street
P.O. Box 14
Columbus, KS 66725

OFFICE OF
AIR QUALITY PLANNING
AND STANDARDS



Dear Mr. Hilderbrand:

Thank you for your letter indicating interest on the part of the Cherokee County Board of Commissioners, City of Joplin, Four States Clean Air Alliance, Joplin Area Transportation Study Organization, and the Inter-Tribal Council of North Eastern Oklahoma in joining the Ozone Advance program with respect to the greater Joplin, MO area. We have confirmed your eligibility to participate, and we welcome your involvement in this innovative program.

We appreciate your interest in improving air quality in the Joplin area, and we look forward to assisting you as you identify, evaluate, select, and implement measures and programs tailored to your area that may reduce ozone levels.

Your primary EPA point of contact will be Lachala Kemp, EPA Region 7; Lachala can be reached at (913) 551-7214 or kemp.lachala@epa.gov. General questions about the program may be referred to Laura Bunte of my staff at (919) 541-0889 or ADVANCE@epa.gov. For resources to help you with your work to improve air quality, please refer to www.epa.gov/ozonepmadvance.

Sincerely,

Gregory A. Green
Director, Outreach and Information Division
Office of Air Quality Planning and Standards
U.S. Environmental Protection Agency

cc: Patrick Collins, District 1 Commissioner
Charles Napier, District 2 Commissioner
Lachala Kemp, EPA Region 7
Laura Bunte, EPA OAQPS

Internet Address (URL) • <http://www.epa.gov>

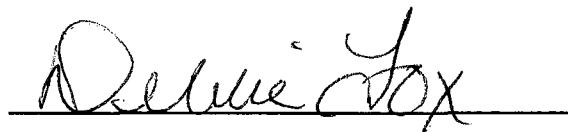
Recycled/Recyclable • Printed with Vegetable Oil Based Inks on Recycled Paper (Minimum 25% Postconsumer)

Neosho Township Resignation

Date: August 4, 2015

To whom may concern Debbie Fox is resigning the position as Neosho treasurer; because, I feel I cannot do the job without vital information. I tried every avenue to get the information.

Sincerely Yours,

A handwritten signature in cursive script that reads "Debbie Fox". The signature is written in black ink and is positioned above a solid horizontal line that extends across the width of the signature.

Rodney D. Edmondson
Cherokee County Clerk
620-429-2042



110 W. Maple, P.O.Box 14
Columbus, KS 66725
620-429-1042 (fax)

July 27, 2015

Re: Press Release

County Clerk Attains Certified County Clerk Designation.

Rodney D. Edmondson, County Clerk of Cherokee County, Kansas, was among 21 county clerks and deputy clerks from across Kansas who attained Certified County Clerk (CCC) certification by completing the 2015 Sanborn Certification Institute in Wichita, Kan., June 1 through 5. The Institute is sponsored by the Center for Public Policy and Management, Hugo Wall School of Public Affairs at Wichita State University and the Kansas County Clerks' and Election Officials' Association.

Certification requires 100 hours of instruction which is accumulated upon completion of Year 3 of the Institute. The three years of the certification institute are presented sequentially with the second year building upon the first and the third year completing the cycle.

Participants receive theoretical and practical instruction in public administration, leadership, interpersonal and technical skills. The program aids county clerks in improving job performance and recognizes the professionalism of their offices.

The Sanborn Institute was jointly established in 1993 through the leadership of the late Dorothy Sanborn, County Clerk of Seward County, Kan., and Wichita State University to respond to the professional development needs of Kansas county clerks and election officials.

Edmondson is now eligible to begin the Master County Clerk Academy next year. Certification as a Master County Clerk requires an additional 48 hours of instruction over a four year period.

- END -

Date: 8-3-15

To whom it may concern:

I Amber D Crane am resigning
as Neosho Township Clerk. As I
am unable to do the job without
vital information.

Sincerely yours -

Amber D Crane



HUMAN RESOURCE 2016 BUDGET

SALARY	\$38,500.00
COMMODITIES	
PRINTING/OFFICE SUPPLIES	\$550.00
EMPLOYEE FOOD/MEALS	\$250.00
COMPUTER SUPPLIES	\$600.00
MISC. SUPPLIES	\$450.00
CONTRACTUAL	
TRANSPORTATION	\$250.00
TELEPHONE BILLS	\$720.00
PROFESSIONAL DEVELOPMENT	\$350.00
OTHER CONTRACTUAL	\$750.00
CAPITOL OUTLAY	\$500.00
TOTAL BUDGET	\$42,920.00

Cherokee County Clerk

2016 County Clerk Budget					
Acct No.	Description		2015 Amount	2016 Request	Approved Amount
Personal Services					
30020/02	Employee Wages/Salaries		\$114,250	\$116,250	
Sub-Total			\$114,250	\$116,250	
Commodities					
30020/21	Printing & Office Supplies		\$500	\$500	
30020/23	Employee Food/Meals		\$300	\$300	
30020/28	Computer Supplies		\$500	\$500	
30020/29	Misc. Supplies		\$500	\$500	
Sub-Total			\$1,800	\$1,800	
Contractural					
30020/73	Transportation		\$1,000	\$1,000	
30020/74	Telephone		\$3,500	\$3,500	
30020/75	Due/Subscriptions		\$250	\$250	
30020/77	Hotel Rentals		\$500	\$500	
30020/79	Maint/Repairs Mach. & Equip		\$250	\$250	
30020/81	Misc. Expense		\$700	\$700	
30020/88	Professional Development		\$750	\$750	
30020/89	Other Contractural				
Sub-Total			\$6,950	\$6,950	
Budget Total			\$123,000	\$125,000	
** Non-Levied Equipment Reserve Funds Available					
Total Funds Available					
_____			_____		
County Clerk			Date		
_____			_____		
Chairman, Board of County Commissioners			Date		

Direct Election Budget and Expense Summary

2016	2015	2014	2013	2012	2011	2010	2009	2008
Budget Request	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget
* 163,950	* \$103,000	* \$156,950	\$100,000	\$183,189	\$189,000	\$189,000	\$189,000	\$189,000
** \$25,000	** \$25,000	** \$32,000						
	Expenses	Expenses	Expenses	Expenses	Expenses	Expenses	Expenses	Expenses
	*** \$73,825	\$184,204	\$93,838	\$169,756	\$63,516	\$162,980	\$107,020	\$145,468
2007	2006	2005	2004	2003	2002	2001	2000	1999
Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget
\$164,000	\$150,000	\$181,391	\$278,488	\$375,475	\$447,897	\$356,300	\$350,000	\$350,000
Expenses	Expenses	Expenses	Expenses	Expenses	Expenses	Expenses	Expenses	Expenses
\$106,446	\$189,194	\$86,540	\$123,204	\$75,623	\$111,876	\$79,256	\$99,911	\$92,300
	<i>* Approved budget amount not including the additional funds available from the Equipment Reserve Fund.</i>							
	<i>** Non-levied Equipment Reserve Funds Available</i>							
	<i>*** 2015 Expenses January - June</i>							
2016 Anticipated Contractual Licensing Agreements								
Tablets		\$4,035.50						
Voting Machines		\$6,400.00						
ELVIS Workstations		\$4,500.00						
Replace XP Computer		\$2,000.00						
Copier		\$1,500.00						
Total		\$18,435.50						

Register of Deeds

2016 BUDGET

2 Salaries	\$85,505.68	
		\$85,505.68

Commodities

21 printing/office Supplie	\$300.00	
29 Misc. supplie	\$500.00	
30 Food/ Travel exp	\$1,350.00	
		\$2,150.00

Contractual

73 transportation	\$1,860.00	
74 Utilities/telephon	\$1,044.00	
75 Dues/ Subscription	\$550.00	
77 Hotel Rental	\$2,000.00	
78 Legal printing/Advt	\$100.00	
79 Maint/repais	\$300.00	
81 Misc Exp	\$300.00	
83 equipment lease	\$100.00	
88 Professional Devel	\$1,000.00	
89 Other Contractral	\$200.00	
		\$7,454.00
98 Capitol outlay	\$250.00	
		\$250.00

Total Budget	\$95,359.68	
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Bahara Blake

Juanita Hodgson

Cherokee County Treasurer

P.O. Box 149

Columbus, Kansas 66725

Real Estate 620-429-3848 • Motor Vehicle 620-429-2418

Fax 620-429-2256

cktreas@columbus-ks.com

2016 Budget				
Cherokee County Treasurers Office				
		Budget	Vehicle Reimb	Total Budget
<u>Personal Services</u>				
Salaries		\$ 250,000.00	\$ (126,000.00)	\$ 124,000.00
<u>Commodities</u>				
Printing/Office Supplies		\$ 3,000.00	\$ (2,000.00)	\$ 1,000.00
Employee Food/Meals		\$ -	\$ -	\$ -
Computer Supplies		\$ 1,000.00	\$ -	\$ 1,000.00
Misc Supplies		\$ 1,500.00	\$ -	\$ 1,500.00
<u>Contractual</u>				
Transportation		\$ -	\$ -	\$ -
Utilities/Telephone Bills		\$ 2,500.00	\$ -	\$ 2,500.00
Dues/Subscriptions		\$ 500.00	\$ -	\$ 500.00
Professional Service		\$ -	\$ -	\$ -
Legal Printing		\$ 1,500.00	\$ -	\$ 1,500.00
Maintenance/Mach & Equipment		\$ 2,500.00	\$ (1,600.00)	\$ 900.00
Equip Lease/Rental		\$ -	\$ -	\$ -
Other Contractual		\$ 2,500.00	\$ (1,400.00)	\$ 1,100.00
<u>Capital Outlay</u>				
Office Furniture				\$ -
Total Budget				
		\$ 265,000.00	\$ (131,000.00)	\$ 134,000.00

911 MAPPING ADDRESSING
WITH \$.25 RAISE

SALARIES:	PROPOSED HOURLY	2015 BUDGET	PROPOSED 2016 BUDGET
WAYNE		\$27,518.20	\$28,039.75
REBECCA	\$12.80	\$22,928.85	\$23,385.60
TOTALS		\$50,447.05	\$51,425.35
COMMODITIES:			
PRINTING/OFFICE SUPPLIES		\$1,600.00	\$1,600.00
EMPLOYEE FOOD/MEALS			
COMPUTER SUPPLIES		\$1,000.00	\$1,000.00
FOOD/TRAVEL EXPENSES			
MISC SUPPLIES		\$1,550.00	\$1,550.00
PARTS/VEHICLE REPAIRS			
GASOLINE			
CONTRACTUAL:			
TRANSPORTATION		\$500.00	\$500.00
UTILITIES/TELEPHONE BILLS		\$2,200.00	\$2,200.00
DUES/SUBSCRIPTIONS			
PROFESSIONAL DEVELOPMENT		\$500.00	\$500.00
LEGAL PRINTING			
MAINTENANCE/MACH EQUIPMENT			
EQUIP LEASE/RENTAL			
OTHER CONTRACTUAL		\$650.00	\$650.00
LODGING			
CELL PHONE			
MISC EXPENSE		\$1,700.00	\$1,700.00
K-WORK WORKMAN COMP		\$500.00	\$500.00
CAPITOL OUTLAY:		\$1,854.05	\$1,854.05
REVENUE:			
REIMBURSED VEHICLE SALARIES			
REIMBURSED VEHICLE SUPPLIES			
TOTAL BUDGET:		\$62,502.00	\$63,479.40
		\$62,501.10	

911 MAPPING ADDRESSING
WITHOUT RAISES

SALARIES:	CURRENT HOURLY	2015 BUDGET	PROPOSED 2016 BUDGET
WAYNE		\$27,518.20	\$27,518.20
REBECCA	\$12.55	\$22,928.85	\$22,928.85
TOTALS		\$50,447.05	\$50,447.05
COMMODITIES:			
PRINTING/OFFICE SUPPLIES		\$1,600.00	\$1,600.00
EMPLOYEE FOOD/MEALS			
COMPUTER SUPPLIES		\$1,000.00	\$1,000.00
FOOD/TRAVEL EXPENSES			
MISC SUPPLIES		\$1,550.00	\$1,550.00
PARTS/VEHICLE REPAIRS			
GASOLINE			
CONTRACTUAL:			
TRANSPORTATION		\$500.00	\$500.00
UTILITIES/TELEPHONE BILLS		\$2,200.00	\$2,200.00
DUES/SUBSCRIPTIONS			
PROFESSIONAL DEVELOPMENT		\$500.00	\$500.00
LEGAL PRINTING			
MAINTENANCE/MACH EQUIPMENT			
EQUIP LEASE/RENTAL			
OTHER CONTRACTUAL		\$650.00	\$650.00
LODGING			
CELL PHONE			
MISC EXPENSE		\$1,700.00	\$1,700.00
K-WORK WORKMAN COMP		\$500.00	\$500.00
CAPITOL OUTLAY:		\$1,854.05	\$1,854.05
REVENUE:			
REIMBURSED VEHICLE SALARIES			
REIMBURSED VEHICLE SUPPLIES			
TOTAL BUDGET:		\$62,502.00	\$62,502.00
		\$62,501.10	**\$62,501.10**

**CHEROKEE COUNTY APPRAISER
2016 BUDGET PROPOSAL**

Description	2014 Actual	2015 Budget	2016 Proposal
Commodities			
Printing/Office Supplies	336.44	2,500	2,500
Employee Meals	6,260.22	3,000	3,000
Vehicle Parts & Repairs	974.82	1,000	1,000
Computer Supplies	-	3,000	3,000
Miscellaneous	174.85	500	500
Gasoline	1,613.22	2,500	2,000
Oil/Grease	157.77	500	500
Tires	-	-	500
Total Commodities	\$ 9,517.32	\$ 13,000	\$ 13,000
Contractural			
Transportation	234.00		
Telephone	1,817.48	5,000	2,000
Dues & Subscriptions	2,430.44	2,000	2,500
Professional Services	23,873.00	-	20,000
Hotel Rentals	952.29	4,000	2,000
Legal Printing/Advertising	10.20		20
Maintenance/Repairs Machinery/Equipment	5,526.76	5,000	6,000
Miscellaneous	196.00	1,000	1,000
Professional Development	14,695.00	4,000	5,000
Other Contractural	64,043.87	10,000	10,000
Total Contractural	\$ 113,779.04	\$ 31,000	\$ 48,520
Capital Outlay			
Office Furniture & Equipment		7,500	7,500
Other Capital Outlay (Software)		7,500	7,500
Vehicles	9,741.00		
Total Capital Outlay	\$ 9,741.00	\$ 15,000	\$ 15,000
TOTAL OF ALL ABOVE FUNDS	\$ 133,037.36	\$ 59,000	\$ 76,520
Personal Services	\$ 193,096.91	\$ 266,000	\$ 250,883
TOTAL	\$ 326,134.27	\$ 325,000	\$ 327,403
\$ Change From Previous Year			\$ 2,403
% Change From Previous Year			0.74%

FY 2016 Sheriff's Office Budget Proposal

Personal Services

Payroll\$979,879.96

Commodities

Office Supplies.....\$500.00
Employee Uniforms and Equipment.....\$13,000.00
Vehicle Parts and Repairs.....\$35,000.00
Computer Supplies.....\$5,000.00
Fuel.....\$92,000.00
Breakroom Supplies.....\$100.00
Other commodities.....\$2,000.00

Contractual

Telephone.....\$15,000.00
Membership Dues.....\$13,900.00
Professional Services.....\$5,000.00
Equipment Lease.....\$13,000.00
Cellular Phones.....\$4,500.00
Training.....\$10,000.00
Communications.....\$3,320.04
Other Contractual.....\$12,300.00

Capital Outlay

Vehicles.....\$20,000.00

Total Proposed.....\$1,225,000.00

The budget amount in this proposal is the same as FY 2015 and would allow for us to continue making upgrades to our patrol fleet, purchasing three new vehicles, upon Board of County Commissioner approval from the County General Capital Outlay Fund.

FY 2016 Sheriff's Office Jail Budget Proposal

Personal Services

Payroll\$500,000.00

Commodities

Office Supplies.....\$2,000.00
Employee Uniforms and Equipment.....\$5,000.00
Inmate Food.....\$156,000.00
Inmate Personal Items (Hygiene).....\$6,000.00
Janitorial Supplies.....\$21,000.00

Contractual

Utilities.....\$80,000.00
Transportation.....\$4,000.00
Professional Services.....\$5,000.00
Maintenance (Building and Grounds).....\$60,000.00
Training.....\$5,000.00
Inmate Medical.....\$87,000.00
Other Contractual.....\$17,000.00

Capital Outlay

Vehicles.....\$0.00

Total Proposed.....\$948,000.00

Cherokee County Emergency Management

2014 2013 Budget Request

Acct. Number	Description	2012	2013	2014	2015	2016				
30090-02	Salary Director	\$ 45,000.00	\$ 45,000.00	\$ 45,000.00	\$ 46,500.00	\$ 46,500.00				
30090-02	Salary Asst.	\$ 14,400.00	\$ 14,400.00	\$ 14,000.00	\$ 42,000.00	\$ 42,000.00				
30090-02	Clerical/Grants	\$ 25,000.00	\$ 12,500.00	\$ 20,000.00	\$ -					
30090-21	Office Supplies	\$ 678.00	\$ 750.00	\$ -	\$ -					
30090-22	Uniforms	\$ 300.00	\$ 400.00	\$ 600.00	\$ 700.00	\$ 700.00				
30090-23	Food/Drugs/Chemical	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00				
30090-24	Operating Equipment	\$ 500.00	\$ 500.00	\$ 750.00	\$ 500.00	\$ 500.00				
30090-25	Vehicle Repairs	\$ 900.00	\$ 1,200.00	\$ 750.00	\$ 750.00	\$ 750.00				
30090-27	Small Parts Equipment	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00				
30090-28	Computer Supplies	\$ 600.00	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00				
30090-29	Misc. Supplies	\$ 200.00	\$ 200.00	\$ 300.00	\$ 400.00	\$ 400.00				
30090-30	Gasoline	\$ 3,500.00	\$ 3,500.00	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00				
30090-73	Transportation	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00				
30090-74	Telephone Bills	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00				
30090-75	Dues/Subscriptions	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00				
30090-77	Hotel Rentals	\$ 500.00	\$ 500.00	\$ 500.00	\$ 600.00	\$ 600.00				
30090-78	Legal Printing/ Advice	\$ -		\$ 600.00	\$ -					
30090-79	Maint. Equipment	\$ -		\$ 600.00	\$ 600.00	\$ 600.00				
30090-84	Cell Phone Charges	\$ 2,100.00	\$ 2,100.00	\$ 2,100.00	\$ 2,300.00	\$ 2,300.00				
30090-89	Classess/Training	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00				
Siren maint.			\$ 1,500.00	\$ 3,500.00						
Vehicle				\$ 25,000.00						
Totals		\$ 98,178.00	\$ 88,550.00	\$ 122,200.00	\$ 102,850.00	\$ 102,850.00				
Flood Plain										
Resource grant	Reimbursement	\$ 5,000.00								
SLA	Reimbursement	\$ 14,600.00	\$ 20,400.00	\$ 20,400.00	20,400.00	\$ 20,400.00				
Budget Total		\$ 78,578.00	\$ 68,550.00	\$ 102,200.00	\$ 82,900.00	\$ 82,450.00				

2016 County Recycling Budget				
Container lids	12	290.5	3486.00	Lids for 2 new trailers (county will pick up in NE)
County License Tag	1	25.50	25.50	
6 Bins cost & freight	1	412.00	2472.00	
Monthly Processing Fee	12	1000.00	12000.00	
Quarterly Advertising	4	140.00	560.00	
Trailer & bin maintenance		1142.50	1142.50	remodification to existing trailer, tires, etc...
Electronic Waste	2	1500.00	3000.00	Any donations received will be reimbursed to this budget.
Trailer signage		1000.00	1000.00	For each bin and on the trailer itself.
		TOTAL	23686.00	

	A	B	C	D	E	F	G
1	CHEROKEE COUNTY HEALTH DEPARTMENT		Estimated Budget for year 2016				
2							
3	BUDGET CATEGORIES	12/31/2014	Est 2015	TOTAL 2016			
4	Personnel						
5	Administrator	48,547.20	48,547.20	49,590			
6	Environmental	31,791.50	31,999.56	33,039			
7	RN	174,946.96	173,852.76	197,433			
8	Clerical & Janitor	181,317.35	167,745.77	160,535			
9							
10	Total Salaries	436,603.01	422,145.29	440,597			
11	Benefits reimbursed by WIC grant	65,669.02	78,627.00	79,511			
12	SubTotal - Salaries and Benefits	502,272.03	500,772.29	520,107			
13	CONTRACTUAL	12/31/2014	Est 2015	Avg. of C & D			
14				For yr 2016			
15	Gas, Elect, water	6,909.20	7627.72	7,268			
16	Transportation	5,115.13	4,423.72	5,469			
17	Telephone	6,295.25	6,645.76	6,471			
18	Dues/Subscriptions	871.03	750.00	811			
19	Professional services	2,043.29	900.00	1,200			
20	Hotel rental	1,705.42	2,436.00	3,500			
21	Legal Printing/Advertising	852.45	855.00	854			
22	maint/repair machine/equip	725.18	212.50	469			
23	Maint/repair bldgs/grounds	3,169.17	5,790.74	4,480			
24	equip lease / rental	1,611.00	1,716.00	1,664			
25	cell phone charges	1,734.41	3,501.24	1,300			
26	wic bldg rental	7,290.00	7,740.00	7,740			
27	classes / training fees	1,740.00	1,969.80	3,200			
28	Professional contractual	16,022.95	14,277.76	15,150			
29	other contractual	4,938.00	6,700.00	5,819			
30	Sub Total	61,022.48	65,546.24	65,394			
31	CAPITAL OUTLAY						
32	Office Furnishings	6,688.40	3,002.80	4,846			
33	Vehicles	22,308.00	0.00	0			
34	Other	36,553.14	1,208.00	13,616			
35	Sub Total	65,549.54	4,210.80	18,462			
36	COMMODITIES						
37	Printing/Office Supplies	6,349.27	7,587.00	6,968			
38	Postage	2,769.07	2,409.14	2,589			
39	Employee Uniform / accessories	815.97	900.00	975			
40	food/meals during trainings	610.24	350.32	812			
41	parts / vehicle repairs	1,235.96	190.62	457			
42	Computer Supplies	6,106.85	3,076.32	4,592			
43	Misc. Supplies	0.00	2,436.29	400			
44	Gasoline	5,589.93	4,088.48	4,839			
45	Tires	0.00	300.00	300			
46	Janitorial supplies	673.14	978.86	1,000			
47	Breakroom supplies	575.78	515.40	546			
48	Health Dept Med. Supplies	7,569.10	2,996.30	5,283			
49	Health Dept drugs / meds.	25,038.05	23,790.80	24,414			
50	Other commodities	757.40	430.84	594			
51	Sub Total	58,090.76	50,050.37	53,769			
52	TOTAL EXPENSES	686,934.81	620,579.70	657,733			
53							
54	Grants Estimated for 2016						
55		SFY 14	SFY 15	Est. 2016			
56							
57	MCH*	30,176.00	30,907.00	30,907			
58	State Formula*	14,774.00	14,567.00	14,349			
59	Immunization Action Plan*	3,149.00	2,992.00	3,061			
60	WIC**	314,136.00	319,380.00	323,528			
61	KS Health Foundation* (Continuing Ed Prog.)	1,575.00	1,575.00	1,575			
62	Public Health Preparedness	19,859.00	20,514.00	20,430			
63	WIC/Imm. collaboration*	42,193.00	42,044.00	42,046			
64	Misc. Health (2015 estimated)	1,215.90	3,400.00	2,308			
65	Total Grants	427,077.90	435,379.00	438,204			
66							
67	Cash Received	2014 totals	Est. 2015	Est. 2016			
68	Misc Paid In	299.35	750.38	525			
69	Amerigroup Public Insurance	4,449.95	2,902.10	2,900			
70	Sunflower State Public Insurance	1,616.71	877.48	877			
71	United Health Care Public Insurance	3,883.16	1,782.62	1,783			
72	Cash Receipts	19,592.59	18,165.40	16,894			
73	Environmental Fees	1,520.00	920.00	920			
74	Medicare	14,566.20	15,079.48	14,823			
75	Total Estimated Cash Received	45,927.96	40,477.46	38,722			
76							
77	Total Estimated Grants and Cash Received	473,005.86	475,856.46	476,925			
78							
79	Total Est. Expenses/Benefits/Salaries			657,733			
80	Total Est. Grants/Cash			476,925			
81	Est. Total Expenses for Year 2016			180,807			
82							
83	* Local tax revenues must remain equal to or greater than amount 2015 (180,807) in order to receive St. Formula funds.						

