The Richland County Board of Commissioners met on August 4, 2014 at the Richland County Courthouse with Commissioners Sid Berg, Tim Campbell, Jason Heitkamp, Perry Miller and Dan Thompson. Also present were Administration Personnel Bailey and DelVal.

Bailey presented information on 2014 Year End Budget projections and proposed 2015 budgets for the following Departments - Commission, JPA, Centennial Committee, Administration, Drug Court, Water Rescue, Special Response Team, and the Veterans Service Office.

Administration Capitol Outlay expenditures included in the proposed 2015 budget are a Copy Machine for the Auditors Office and an Envelope Stuffer for the Treasurers Office.

The Board recommended the following:
- **JPA** - increase the budget to $150,000 for 2015
- **Centennial Committee** - Not necessary to include in the 2015 budget

The **Drug Court** budget was discussed. Before it began, Judge Cruff made a request for one-time funding and said the program would be funded though grants and become self-funded. They have not received any grants but would like to continue the program, there are currently 4 cases. The Board requested a report from the Drug Court at their next meeting to justify the program.

**Water Rescue** - Bailey asked if the intent was $2500 a year of just a one time budget item to get the program started. The Board recommended budgeting $2500 for 2015.

**Special Response Team** - The Board recommended $2500 for 2015.

**VSO** - Went from a full-time position to a 3/5 position so the salary and travel budget will decrease for 2015. The VFW maintains the cemetery so that expense will also be gone; due to the large carry-over we could decrease one mill.
HEALTH DEPARTMENT (Handout attached)
Family Planning - Have asked Ransom County to contribute funds; the County will need to add funds to keep this program going.

Vehicles Replacement Options were discussed. They have included $20,000 in the Home Health Budget for 2015 for a vehicle. The Chrysler van they currently have will need tires this fall, the Home Health Nurses travel on roads that are not always good and they need to have reliable vehicles. Following discussion - it was the consensus of the Board to trade-off the Chrysler van and purchase a different vehicle this year (2014) and to look at trading off the Taurus and purchasing a different vehicle in the 2016.

Two new computers are proposed for Public Health in the 2015 Budget year.

WORKSITE WELLNESS FUNDING REQUEST (Handout attached)
Deb Flack is on the Wellness Committee and submitted a Budget proposal and Calendar to the Board for review. The Board discussed who would be responsible for overseeing this budget.

JILL BREUER - E911/DISPATCH CENTER (Handout attached)
Communication expenses will increase next year with the largest expenditure being to replace radios.

Campbell will follow-up on the Revenue sources from the City of Wahpeton and NDSCS.

TODD CHRISTIE - JAIL
Increases are proposed for the following -
Uniforms, Live Scan Maintenance Contract, and Reliance Telephone

Capital Expenses for 2015 include -
- licensed officer vests
- use of part-time staff
- pistol and taser
- radiant ceiling heat in several sections
SHERIFF DEPARTMENT (Handout Attached)
Capitol Expenses for 2015 include -
- 2 vehicles
- 1 computer
- 5 in-car camera systems
- 2 repeater systems

In addition, if Buildings & Grounds has not included floor seal for the garage this should be included in the Sheriff Dept budget to protect the gun range. The bid received was $6,000.

Commissioners Campbell and Thompson will set up a meeting with the Sheriff Dept and Highway Dept to discuss storage/building options.

SOCIAL SERVICES
Proposed increases include adding one additional eligibility worker and transferring eligibility files to paperless.

EXTENSION SERVICE
Capitol Outlay Expenses for 2015 include a copy machine and they hope to re-write the Admin. Assistant Position.

Bailey asked for clarification on how they will bill us due to the County Agent Vacancy, typically the County is billed twice a year.

STORAGE BUILDING
The Board discussed the old D & E Machine Building; it is for sale and includes 3.5 acres, the cost is $175,000.

- the Highway Dept will be losing storage for the snow plow truck and this building has a door big enough for that

- the building could also be used by the Sheriff Dept for impound vehicles and Emergency Vehicles, for storage of the FEMA trailer and the Water Rescue Team

- the Sheriff Dept could use two areas of the building, one for storage and another for a vehicle check area
- the Highway Dept could use it for parking and storage

- there would be costs for floor drains and some areas would need to have floor heat installed

- costs more to remodel than build

- how can money be spent for a new building and we not do road projects

Following lengthy discussion the Board decided to ask for a list from the Sheriff Dept of what their needs are and how much area would need to be heated; Campbell and Thompson already know the Highway needs. The Board will plan to tour the building on the 18th as the first item on their Agenda.

EMERGENCY MANAGEMENT
Lambrecht presented an estimate for grant revenue.

The Board requested Lambrecht provide a list of any storage space that he may need.

BUILDINGS & GROUNDS (handout attached)
Bailey distributed a Budget Summary for the Buildings & Grounds Dept.

Proposed Capital Outlay for 2015 includes:

LEC - Jail cell blocks/ac
    Floor repair security garage
    lobby window repair
    sewer pit repair

Courthouse - renovate artwork in rotunda/courtroom
    carpet for Emergency Management Office
    addition between buildings

STATE’S ATTORNEY
Increases to the 2015 budget include -
- Travel
- Books
Capitol Outlay for 2016 - copy machine (possible)
HIGHWAY DEPARTMENT
The Board discussed -
- 16th Ave patch/overlay project $200,000 should be included two yrs out
- 11th St Project our cost is appx $325,000, does this include storm sewer?

Misc Equipment for 2015 will include $100,000 for a Heated Oil Tank.

Heitkamp asked about including funds for a study of CR10; Campbell replied he did not feel the County would get anything out of the study.

RESTITUTION
Approximately $2500 in revenue from the state may be eliminated in County fees. There was some discussion of charging the City of Wahpeton for Municipal cases sent to the County Community Service.

COUNTY RECORDER
The new person hired in the office will be at a lower salary rate so that should decrease; however travel will increase due to education for the new hire.

Capital Outlay should decrease in 2015; 2014 capitol outlay was more because more work was done than initially planned with documents being digitized.

COUNTY SUPERINTENDENT OF SCHOOLS
This Dept basically does the Spelling B and Match Counts. Math Counts will be dropped and the County Recorder has done the Spelling B the past two years.

ASSESSOR'S OFFICE
Increases include:
- a new hire in the office
- Capitol Outlay will include consulting fees of $4,000 for VanGuard.
  (for Minn-Dak and TriState Fertilizer)
- Soils Committee will meet more than one time per year

Assessment fees charged - will depend on what happens with legislation this year.

ATTEST:  
Harris Bailey  
Auditor/Administrator

Chairperson
Dan Thompson
Board of Richland County, Commissioners
Richland County Health Department

Vehicle Replacement Options

July 2014

RCHD currently has 2 vehicles:


Both vehicles used almost daily year around for making home visits in the county. Also used to travel to schools and communities for various clinics and education.

Quotes from Vision Ford.

Trade in Value for Chrysler Van: $3,800  Van in need for tires this fall.
Fleet Bid for 2014 Ford Escape $24,383
Used 2012 Ford Escape $22,325  (8,333 miles).

Trade in Value for Ford Taurus $2,800
Fleet Bid for 2014 Ford Fusion $18,458
Used 2012 Ford Fusion $17,925 (4,940 miles)
Richland County Health Department

2015 Equipment Purchase Detail

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<td>Computer</td>
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<table>
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<tr>
<th>Home Health</th>
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<tbody>
<tr>
<td>Vehicle</td>
<td>$20,000</td>
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RCHD Budget Year 2015
Commission Meeting
August 4, 2014

Public Health Programs
~ 7.6 FTE’s (↓.2 FTE)
- State Aid Grant - $38,822
- Tobacco State Aid - $18,890 (↑8,830)
- Immunizations Grant - $7,018 (↓220)
- TB Screening Grant - $1,500 (↓100)
- HIV Screening Grant ~$2,000 Reimbursed per screening
- Ryan White - $2,760
- Maternal Child Health Grant - $13,854 (↑$869)
- West Nile Virus Grant - $900 (↓$100)
- Women’s Way Grant - ~$21,682, Reimbursed per women screened ($143/client↓ $29/screen) (↓$11,641 May be additional funding available)
- United Way Grant - $2,000 (car seats)
- Community Resource Coordinator – County funded (60% Health Dept., 40% Social Services)
- Tobacco Prevention Program - $86,315 (↓$19,395)
- PHEP (Public Health Emergency Preparedness) Grant $2,746 (↑$108)
- Viral Hepatitis – Reimbursed per client
- OPOP Depression Screening – (Reimbursed per screening $10)
Home Health

~ 4.9 FTE's

- Revenue ~40% county and 60% Medicare, Medicaid, Insurance, VA and private pay

- Family Planning

  1.4 FTE (↓.4 FTE)

  - Grant $36,331 (↓$1,360)
  - Suicide Grant $5,000
  - County covered fringe benefits

- WIC Program

  1.0 FTE

  - Grant $68,000 Oct 13-Sept 14 (↓$310)
  - Program covered 100% by grant

- Note: 2013 Funding Sources (Grants 29%, County 38%, & 3rd party reimbursement & other 33%)

- Summary of changes in 2014

  - Received Worksite Wellness Grant - $5,000
  - Received SPF SIG grant (Grant focusing on underage and adult binge drinking. May 2014-September 2015) - $129,834
  - Restructure in Family Planning Program due to resignation and decrease in grant funding.
  - Department vehicle replacement.
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<td>January-March, 2015</td>
<td>New Year’s weight loss challenge/tool kit/DVD library roll out</td>
<td>Nutrition/Physical activity/Weight loss challenge with weekly weigh in/Exercise at work*</td>
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<td>April, 2015</td>
<td>Health Screening</td>
<td>Health screening event*</td>
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<td>May, 2015</td>
<td>Veg Out - Square foot gardening on county grounds</td>
<td>Nutrition/Physical activity*</td>
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<tr>
<td>June, 2015</td>
<td>Walking challenge between departments and/or Wilkin County</td>
<td>Physical activity</td>
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<td>July, 2015</td>
<td>Wellness Party</td>
<td>Lunch and learn with speaker on wellness topic/celebrate personal success and goal achievement*</td>
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<td>August, 2015</td>
<td>Veggie delight/Cooking with fresh vegetables from square foot garden</td>
<td>Nutrition*</td>
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<tr>
<td>September, 2015</td>
<td>Tailgate party/jersey day – healthy food</td>
<td>Nutrition*</td>
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<tr>
<td>October, 2015</td>
<td>Duck Dynasty/camo day/healthy hunting and fishing cooking demo with recipes and taste testing</td>
<td>Nutrition*</td>
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<td>November, 2015</td>
<td>Fitness bingo</td>
<td>Physical activity/Nutrition</td>
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<tr>
<td>December, 2015</td>
<td>Education blitz</td>
<td>Wellness education with speaker*</td>
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*Signifies – funds/supplies needed for activity
Worksite Wellness Funding Request

Commission Meeting

August 4, 2014

Budget request for 2015: $3,000
• Incentives - $500
• Supplies for events/fitness supplies - $500
• Educational Luncheons - $1,000
• Speakers X 2 - $1,000
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### $1.00 9-1-1 Revenue

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### $1.50 9-1-1 Revenue

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<td>$69,000</td>
<td>$99,000</td>
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Richland County Sheriff's Office 2015 Budget requests
And
2016 Budget estimates.

Ammunition

2014 budget $2,200.00
2014 projected use $2,200.00

2015 requested budget $2,200.00

2016 estimated budget $2,400.00
The Sheriff's office deputies are required to qualify with their sidearm once a year to meet ND standards. I also require each deputy to qualify with his or her rifle and shotgun. I am not asking for any increases in this budget item.

Employee Salary

2014 budget $790,000.00
2014 projected use $790,000.00

2015 requested budget $807,913.60

2016 estimated budget Estimates coming from Harris

Office

2014 budget $5,000.00
2014 projected use $5,000.00

2015 requested budget $5,250.00

2016 estimated budget $5,250.00

Request and increase for 2015 of $250.00 to cover increased costs of supplies. No increase expected in 2016.
Travel

2014 budget $4,500.00
2014 projected use $4,500.00

2015 requested budget $4,500.00

2016 estimated budget $4,500.00

No increases for 2015 or expected in 2016

Dues

2014 budget $1,800.00
2014 projected use $1,800.00

2015 requested budget $2,250.00

2016 estimated budget $2,250.00

Requesting a $450.00 increase in this budget item for 2015 to cover increased costs of memberships, and to maintain a new membership in the Western States Sheriff’s Association. North Dakota was recently allowed membership in this association and I have joined. The Western States Sheriff’s Association works directly on Sheriff Office issues and maintains a presence in Washington DC to assist with legislative issues that pertain to us.

Telephone

2014 budget $7,000.00
2014 projected use $7,000.00

2015 requested budget $7,000.00

2016 estimated budget $7,000.00

No increase is requested for the budget item for 2015 or expected in 2016.
Maintenance

2014 budget $13,500.00
2014 projected use $13,000.00

2015 requested budget $13,500.00

2016 estimated budget $13,500.00

Fuel

2014 budget $79,000.00
2014 projected use $65,000.00

2015 requested budget $79,000.00

2016 estimated budget $79,000.00

This is a difficult budget to estimate with fuel prices changing from month to month. I use a formula of 300,000 estimated miles driven for 2015 with overall miles per gallon of 15. This brings our usage to 20,000 gallons of fuel. At a projected price of $3.95 per gallon the usage will be $79,000.00. 2016 estimates using the same formula must be evaluated more by budget time next year. With current prices ranging in the $3.59 area this only leaves us a 36 cent cushion for the next year.

CIS Maintenance

2014 budget $6,600.00
2014 projected use $4,000.00

2015 requested budget $4,400.00

2016 estimated budget $4,400.00

Original request for 2014 was for more money to purchase updates for the CIS programs but those were accomplished by Joan without this money.
Lexipol Maintenance

2014 budget $4,450.00
2014 projected use $4,450.00

2015 requested budget $4,450.00
2016 estimated budget $4,450.00

The legislature passed HB1358 which appropriated money to the ND Attorney General's office to award reimbursement for agencies who adopt a uniform law enforcement policy manual. I was recently notified that Richland County is eligible to receive another $7300.00 over the next two year period in reimbursements. This will pay for all but $1600.00 of this budget over the next two year period.

Special Deputies

2014 budget $850.00
2014 projected use $850.00

2015 requested budget $1000.00
2016 estimated budget $1000.00

I am currently using this budget to pay for special deputies in occasions when extra help is needed or in cases where training requires all current deputies to attend. Persons are paid for their services out of this fund. 2015 I request a $150.00 increase to cover added costs for services. 2016 no increases expected.

Interstate Transfer Fee

2014 budget $0
2014 projected use $0

2015 requested budget $0
2016 estimated budget $0
Out of State Prisoner Transports

2014 budget $3,000.00
2014 projected use $2,000.00

2015 requested budget $3,000.00
2016 estimated budget $3,000.00

No increase is requested in this budget item for 2015 or expected in 2016.

Uniforms

2014 budget $5,850.00
2014 projected use $5,850.00

2015 requested budget $5,850.00
2016 estimated budget $6,175.00

I am suggesting a $325.00 increase in this budget for 2016 to cover rising costs associated with purchase of uniforms. This breaks down to $25.00 additional money for each deputy.

Uniform Equipment

2014 budget $5,500.00
2014 projected use $5,500.00

2015 requested budget $5,500.00
2016 estimated budget $5,500.00

2015 request is to purchase and install one new light bar to replace older one that is becoming unusable. Purchase 1 larger monitor for the investigator. This helps in viewing current video utilized for evidence. It also assists the State Attorney’s office in prosecution. Purchase some tactical equipment for the Special Response Team. Purchase leather gear that is becoming badly worn. Estimate no increases in 2016.
Drug Dog

2014 budget $1,600.00
2014 projected use $5,850.00

2015 requested budget $1,700.00
2016 estimated budget $1,700.00

The purchase of the new drug dog is the reason for the extra expense in 2014. We received an insurance check of $4,400.00 when the other drug dog was accidently killed. Request an increase in the 2015 budget of $100.00 to help with added costs of supplies. No expected increases in 2016.

Physicals

2014 budget $2,100.00
2014 projected use $2,100.00

2015 requested budget $1,400.00
2016 estimated budget $2,800.00

This budget varies from year to year depending on those who require physicals for that year. In 2015 we will have 4 persons required to take the physicals. We will have 8 persons required to take physicals in 2016, which is reflected by the estimated amount. This does not include new employees who are also required to take a pre-employment physical.

Training

2014 budget $4,000.00
2014 projected use $4,000.00

2015 requested budget $4,000.00
2016 estimated budget $4,500.00

No increase is requested in the budget item in 2015. Suggesting a $500.00 increase for 2016.
Veterinary Services

<table>
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No increases are requested in the budget item in 2015 or expected in 2016.

Miscellaneous

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No increases are requested in the budget item in 2015 or expected in 2016.

Overtime

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</table>

Requesting a $500.00 increase in this budget item in 2015 to help maintain the number of hours available to utilize based on projected new wage table increases. No increase expected in 2016.
Capital Exp.

2014 Budget $94,000.00
2014 Projected use $94,000.00

2015 Requested Budget $92,500.00

2016 Estimated Budget $75,000.00

The following is a breakdown of expenses for items requested in the capital outlay budget for 2015.

Vehicles
(1) Van type vehicle $25,000.00
This vehicle is replacing a current van type, which will have over 110,000 miles on it by replacement time. This cost includes all equipment transfers from old vehicle to the new. (Including radio, camera equipment and any lighting systems)

(1) SUV type vehicle $33,500.00
This vehicle replaces a SUV type vehicle that is utilized for current K-9 work. The current patrol vehicle will have in excess of 120,000 miles on it by replacement time. This cost includes decals and installation, plus all equipment transfers from the old vehicle to the new.

(1) Computer $2000.00
Request this computer to replace an older outdated one.

(5) In car video camera systems $24,500.00
To replace old unusable systems we currently have.

(5) Installation costs for In Car Cameras of $500.00 per unit. $2,500.00

(2) Patrol Vehicle repeater systems $5000.00

The estimated 2016 budget is considering replacement of 2 vehicles with estimated mileages over 120,000 miles. 2 updated computers. 2 repeater systems for patrol vehicles.
COUNTERACT

2014 Budget $250.00
2014 Projected use $525.00

2015 Requested Budget $250.00

2016 Estimated Budget $250.00

This program is utilized with all 5th grade classes in Richland County Schools. The schools have picked up some of the costs associated with this program. A $700.00 donation in 2013 was partially used to purchase more associated items in 2014 which is the reason for the overage on the budget this year.

Respectfully submitted to the Richland County Commission for consideration on August 4th, 2014.

Larry Leshovsky Sheriff
Richland County Sheriff’s Office
Richland County Sheriff Office

Estimated revenues for 2014 through 2016

Homeland Security Grant

The homeland security grants are now run through the Emergency Management office. If a particular grant is associated to law enforcement only, we are notified by Emergency Manager Brett Lambrecht. We currently have no expectation of any grant money for the 2015 year.

Sheriff Civil Fee

Estimate the Sheriff's civil fees to be about:
- $17,500.00 for 2014
- $20,000.00 for 2015
- $20,000.00 for 2016

These fees are associated with the number of civil papers served and money's collected doing Sheriff's sales, etc. The revenue varies depending upon the number of papers received to be processed for service.

Sheriff Special Events

Estimate about:
- $4,000.00 for 2014
- $5,000.00 for 2015
- $5,000.00 for 2016

These are revenues that are received from public dances or other events that the Sheriff’s Office is requested to police. Deputies are paid out of the overtime fund for working these events.

Sheriff Casino

Estimate about:
- $29,000.00 for 2014
- $29,000.00 for 2015
- $29,000.00 for 2016
Sheriff accident reports and copies.

Estimate about $500.00 for 2014
$350.00 for 2015
$350.00 for 2016

Sheriff test, permits. (concealed weapons)

Estimate about $150.00 for 2014
$250.00 for 2015
$250.00 for 2016

County Car Mileage.

Estimate about $12,000.00 for 2014
$14,000.00 for 2015
$14,000.00 for 2016

City Police Services (Hankinson and Lidgerwood Contracts)

Total revenues $60,600.00 for 2014
$60,600.00 for 2015
$61,800.00 for 2016

Recommend that the price per contract city stay the same for 2015.
Suggesting a $50.00 per month increase for 2016.

Government grants for Traffic Safety

We received a Highway traffic safety grant in 2014 for $3,500.00.
We also estimate we will receive about $2,000.00 in the same type grant for 2015.
We also estimate we will receive about $2,000.00 in the same type grant for 2016.

When these events are worked the money paid to the deputies is taken out of the overtime fund.
Counter Act.

Businesses have supported the Counteract program in the past but due to the recent economic situation we have not asked them for that support this past year. Instead the schools have stepped up paying for graduation tee-shirts out of their budgets for this program. I expect that we will see some income from various people who support the program but it is usually minimal. A $700.00 donation was received in late 2013.

Overload fines.

Estimate that about $20,000.00 will be received for 2014. We also estimate that same numbers for 2015 and 2016. This number varies as the conditions associated with truck traffic patterns change.

Respectfully submitted to the Richland County Commission for consideration on August 4th, 2014.

Larry Leshovsky Sheriff  
Richland County Sheriff's Office
BUDGET SUMMARY FOR 2014-2015

Second half of 2014
Travel-4500.00 this includes training certification in San Antonio, TX on jail locks and section 6 operation and repair.
Repair/Service-2014 increase to cover 40 ton air conditioning breakdown and john deere repair.
Snow/Parking-4500.00
Servicemaster-13250.00
Supplies-16000.00

2015 Line Items
Travel/paging 3000.00
Repair/Service 45000.00
Snow/parking 6000.00
Servicemaster 13500.00
Supplies 16000.00

Note: I will be adding a Preventive Maintenance Program with Honeywell on the commercial ac units in the LEC. That is included under Maintenance/repair.

Capital Outlay Law Enforcement Center
Second Half 2014
Jail Section 6 Security Door Renovation 60000.00 Part of 2013 budget
2nd floor remodel future VA office 5000.00 Added 7/2014
Sewer lines 10000.00
North Hallway 2311.93

Total 77311.93

Capital Outlay Law Enforcement Center
2015
Jail cell blocks ac/air handler 25000.00
Note: I will be checking in on grants for this project.
Security garage floor repair 6000.00
Lobby window repair 1500.00
Sewer pit repair 5000.00

Total 37500.00

Capital Outlay Courthouse
Second Half 2014
Air Conditioning commission room 4500.00 Added 7/2014
Assessor carpet 4060.24 Added 7/2014
Assessor Director carpet 2036.70 Added 7/2014
Veteran Service Office carpet 1937.12 Added 7/2014
Human Resources wall/door/electrical       6833.00 Added 7/2014
Landscaping                               17000.00 Part of foundation repair
Repair foundation                         23680.00 Part of foundation repair

Total                                      60047.06

Capital Outlay Courthouse
2015
Renovate artwork in Rotunda/Courtroom     60000.00
Note: depending on grants available.
Emergency Manager carpet                  2100.00
Addition between buildings                425000.00
Note: depending on grants available. The Courtroom security grant is pro-rated by the state. Depends on their percentage of state use.

Total                                      487100.00

UTILITIES
2nd half 2014
Electricity no change
Gas, Fuel Oil 3500.00 We will be changing out the generator fuel with new fuel. The old fuel will be used by the highway dept.
Water   5000.00
Telephone 26000.00

2015 UTILITIES
Electricity no change
Gas/Fuel Oil no change
Water 4500.00
Telephone no change
## RICHLAND COUNTY 2015 EXPENSE BUDGET by DEPARTMENT

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</tbody>
</table>