Richland County Board of Commissioner
Budget Meeting
August 4, 2015

The Richland County Board of Commissioners met on August 4, 2015 at the Richland County Courthouse with Commissioners Sid Berg, Tim Campbell, Dan Thompson, Nathan Berseth and Rollie Ehlert. Also present were Administration Personnel Bailey and Oland.

Building and Grounds – John Anderson  See Attached sheet

Anderson plans to travel to Bismarck for training on Steffes heating units this fall. Heat system is now 7 years old. Anderson is looking into putting a humidifier system in the courthouse.

Capital outlay 2015 - budget for camera system will not be used in 2015 as grant dollars were not given.
Courthouse landscaping $17,000
Courthouse Foundation repair - 23,680
Sidewalk Repair - 7,500
Emergency Manager carpet - $2,500

Courthouse 2016 - JD Tractor old one to go to Hankinson 840 hours/6yrs
  Carpet Various offices
  4 grant items for Courts.  See attached sheet
  Water Resource remodel

  2017 - Air Exchanger

LEC 2015 - Jail Air system $25,000
  Garage floor Seal $6,000
  Honeywell update $25,250
  2016 - Parking Lot seal coat/strip

Utilities - Electricity - 8.4 cents/khr Looking at a 9% increase over 5 years per Ottertail

Commissioners questioned:

Where are out buildings expenses charged?

Water increase affected by census of Jail?

Garbage - Use Waste Management, might look at getting bids

Assessor – Sandy Fossum

Staffing: New legislative law has increased the hours of education needed by local assessors. Law goes into affect August 1, 2017 so existing townships will probably wait to make changes till 2017. Fossum did not add additional staff in 2016 budget as will wait to see how this new law plays out with local assessors. Counties charge for assessing is $1.20/Agland and
$4/residential per parcel. Have 17 townships at this time. Local Assessors are paid between $200-$200/year by Townships. Wahpeton and Hankinson have own assessors.

There is not a need for all staff in this department to be at the same level of education for assessing. DeVries has opted to stay at Class II Assessor. This education is what he needs to continue doing his job. He will take online classes as needed.

Consulting - Vangaard - will not spend in 2015 as Vangaard has notified that will not be able to assess Beet Plant till 2016. Will also have them do assessment of Cargill, Fairmount Farmers Union and Tri State Fertilizer. Pioneer was done 2 years ago and the Ethanol Plant is the responsibility of the city of Hankinson.

Soils Committee - only had one meeting this year.

Capital - 1 computer each year 2015 and 2016

Revenue - Fees $20,200. Survey is happening around state to see what counties charge for township and city assessing.

**States Attorney - Ron McBeth**

2015 Salary is over budget as McBeth was paid out for SL and AL when elected states attorney.

Capital Outlay for 2016 will include a copier for $7,000

**Recorder - Cyndy Kolle**

Travel - is up as Recorder is now the President of the National Recorders Association. She will be attending the National Convention in Houston in August. This if 50% funded by the Association.

Film Storage - 2016 more film will be going to the salt mines in Hutchinson Kansas.

Education - Hiring new Deputy Recorder - Jackie Babbitt. She will need to attend classes.

NDRIN - ND Recorders Information Network established as result of 1997 flood. All 53 counties export documents to a site in Fargo/Bismarck. Anyone can sign up to search records for fee.

Document Preservation - $3/document this now stays in the county. Use revenue to digitize images.

Capital Outlay 2016 - 2 computers

Revenue - Refund from NDRIN based on number of documents taken in across the state.
Restitution - Darlene Lee

Travel – quarterly meetings to Bismarck/Minot
Telephone – Cell phone reimbursed

Grant Expense – orange vests/ grant comes from Brett

Revenue – will receive additional $2,000 from OMB monies

Lee presented worksheet showing hours of community service and letters of appreciation from community as they are receiving a positive experience. Non-profit agencies qualify for community service. Also shared information on the project that was done in Fairview cemetery.

Dispatch/911 Communications – Jill Breuer

Revenue – Increasing 911 fee to $1.50 did not pass in the last election. Will take again to the primary 2016.

Breuer discussed the revenue that comes from the City of Wahpeton and NDSCS for county dispatching. Was not able to increase NDSCS as they said they could not pay the amount. City of Wahpeton negotiated price of $100,000 with county as they did not like the formula being used. Calls for Service statics for Wahpeton Police and Richland County Sheriff are close to the same number.

Program payments – redundant link with Stutsman County is not working so State DCN and ITD are working on solution. Could cost $1,600/mo to get this secure link

Salaries – 3 positions are open at this time. Call volume is up. Asking to add one additional staff person to move to day shift and get Jill off shifts to be strictly office. Starting pay for dispatcher is $15.27.

Overtime – will increase due to lack of staff and training new staff. Will have 2 staff on at all times except 2-10am will run 1 person. Will take approximately 3-6 months to train one person.

Capital outlay – Radio $199,000 purchase as a group. End of Life is 2018.

Total budget $741,631 2015 $ 890,008 2016

Jail – Todd Christie

Meals – Custody – increase number of inmates from out of county resources. Could go thru fall of next year. Burleigh County is building new jail. Also house County Marshall inmates. Receive $55/day could get as much as $65/day. Cost for $14/meals. Bed capacity is 33 inmates.

Can use commissary income to offset cable TV and some medical supplies. 24/7 Sobriety – Collect fee and send to state
Work Release - inmate pays to be released to work
Jail physicals - paid to Public Health
Reliance Telephone - phone card sales, repurchase cards
Capital Outlay 2016 - Vests
2015 - Flooring showers
2014 - Transport van

Overtime - paid out for holiday pay

Temp help - fill in vacations etc. Have been using one steady person

Looking at having to hire due to staff leaving and going to dispatch. Make more money in dispatch that as jailer

Jailers start at 8-1 and maxed at grade 9. Dispatch is at grade 11 after one year.

Sheriff - Larry Leshovsky
See Attached sheet

Counteract - If there is a deficit on this line item county general will cover the amount. Same is true for Special Response. Transfer as needed to make budget wash.

Water Rescue - $2,500 transfer each year. Get donations to go into fund.

Revenue

Homeland Security - Grant income
Civil Fees - $20/service to attorneys. Down in 2015. State gets all court fees.
Special Events - $5,000 income from copping dances. Paid out of overtime budget.
Casino - $30,000. Negotiate with them each year. Will pay more but want more service. The department doesn’t have the manpower to provide 24/7 patrolling.
Lidgerwood/Hankinson Deputies - Negotiated by Commissioners
Overload - Less income due to vehicle being in shop for 1 month
Car Mileage - down due to civil process being down. Collect .60/mile. Will look at increase. Historically this is more than state reimbursement.

Richland County Board of Commissioner
Budget Meeting
August 5, 2015

Health Department - Deb Flack

See Attached Sheet
Workskept Wellness - No grant monies this year. County budgeted $3,000 Contract/Consulting - Covered by grants. This is a pass-through Advertising - Tobacco/women’s way ads.
Med Supplies - Flu Vaccine $26,000. Provide to employees but bill insurance. 
Product Support - Electric Health Records 
Misc - $3,200 - SPF grant/CPR/Shredding/Leases 

Home Health 
Salary is less due to being down 1 nurse for a while. 
Capitol 2015 - New Jeep. Now have 2 new vehicles. 

Family Planning - Budget down as now have ½ time nurse, contract Nurse Consultant and 4 days accounting staff. Contract RN will travel to Lisbon 1 day/month to provide services. Lisbon pays $1,000/month for services. They also bill insurance for clients with insurance 

WIC - 100% funded by state. $78,000 in 2016 

Revenue 
Jail physicals $10,000. They need a physical if stay is over 14 days, also go if called for sick inmate and med management. Carol Lee, RN trains the correction officers on med administration and they receive a certificate good for 2 years. 
Tobacco Grant/Women's Way - Grants dictated by the state. 
Home Health - 2015 $183,851 2016 - $182,600 
Transfers from General Fund 2015. These amounts will increase in 2016 
Public Health - $231,800 
Home Health - $140,000 
Family Planning $15,000 

Flack requested the purchase of Vision Screening Device for $6,255. Will purchase before fall and will ask for donations from various organizations to assist with cost. Public Health screens all K-6 grades in all Richland County Schools. They are looking at also adding freshman to this list. 

Extension - Colleen Svingen 
Telephone - requested increasing cost to $30/cell phone for all 6 staff due to usage by department for texting, tweeting and Facebook. Was asked who is financially responsible for non secretarial staff in their department. 
Capital Outlay - $4,900. Purchased new copy machine as old one no longer worked. 
Travel - National Conference - $600 paid by state. 

Question was asked by Commissioner Berseth on copy machines in each department. Do we own them? Would there be a cost savings if purchased by same vendor at same time? 

Emergency Management - Brett Lambrecht 

½ of his budget is reimbursed by state. 
Cell phone - $50 paid by county. Richland County is holder of this account and Brett pays difference between the balance and the $50 county pays.
Social Services - Kristen Hasbargen

SB 2206 states that the state will be responsible for specific programs which will reduce the mills levied by this department 3.5 mills. This change will also decrease other payments by State Aid, PILT, VTC as they are allocated based on mills.

State will take over the following:
Legal Psych - Adult Protective service
Food Assistance - EBT
Comp Debts
SPED
Foster Care Sub Adopt
Title XIX
Harris and Kristin will be watching webinar on budget calculations. Need to stay within budget they set for department. This amount is based on the 2015 budget and adjusted by 3% for salary increases and 15.13% for insurance. Rep Mitskog is on the committee that is conducting a study on this. County mills pay for approximately 70% of which majority is salaries.
Emergency Assistance - Donations from individuals/organizations use as much as they get in to provided gifts for holidays or heat assistance.

Commissioners
Discussed Joint Powers 40% paid by Wilkin County and 60% paid by Richland County. Revenue for 6 months is $180,000.

Administration - Harris Bailey
This budget includes the departments of Auditor, Human Resources, Network Administrator, Treasurer and GIS
Capital Outlay -
2016 - Postage Machine, printer
2017 - 2 computers

Dist Court Juv - No control - dictated by courts
Public Admin - 1/10 of a mill
Guardian Ad Litem - controlled by courts
Election - 2015 no election every other year. Increased salaries for election workers to $15/hour if attend mandatory election school and $12/hour if they do not attend.
Postage - $30,000 steady
Supt of Schools - Spelling Bee
Coroner - unattended deaths that go out to Bismarck
Ambulance - B/W $8,700; Kindred $720; Wyndmere $2,880; Hankinson $2,880;
Lidgerwood $2,880
County Park - now under County General used to be separate. $55,000 distributed each year. Will stay the same. Misc $200 for signs at Horse Shoe Lake.
Historical/Library - Same
3Rivers Crisis - $8,000
Public Assistance Transportation $18,000 in 2016. Sr. Citizens use the taxi service in town to get around. Program started by Social Service.
Consulting – 2016 would like to do another pay scale assessment $25,000.
SEMCA – County share $49,000
Capital Improvements $750,000 Additional costs $75,000. 10% extra for additions.
Drug Court – Are we going to continue to fund? Request Johnson and Judge Cruff to come and discuss.

Veteran’s Service – Harris Bailey

Salaries over due to Vetter working 4 days/week due to volume of clients. Revenue – did not levy in 2015 2016 will levy 1 mill which should bring in approximately $80,000. Then drop to .5 mill in 2017

Weed control – Carry over. Question about state reimbursement. They will reimburse if expenses are as much as 3 mills would be. Will levy 1 or 1.5 mills in 2016.

Senior Citizens – 1 mill. 87% is received by the SE Senior Services and distributed to agencies.

County Agent Special – Recerts

Question in regards to anyone that requests money and if they need to be included in the financial statement? Non elected boards only.

JDA – Distributions based on available monies.

Will meet again August 18, 2016 with the Richland County Highway Department Meeting adjourned.
Richland County Board of Commissioner
Budget Meeting
August 18, 2015 10:00am

The Richland County Board of Commissioners reconvened at 10:00 am on Tuesday August 18th at the Richland County Courthouse to hear the Richland County Highway budget. Commissioners Sid Berg, Tim Campbell, Dan Thompson, Nathan Berseth and Rollie Ehlert were present. Also present was States Attorney McBeth, Administration Personnel Bailey and Oland.

Highway Dept. - Lowell Bladow, Moriah Herding, Troy Dickerman

Salaries - Did not include salaries for County Engineer
Temp Help is decreased
Cell Phones - pay for 6 phones
Capital Expense - $3,000 2 PC’s
Overtime is down
Building shop maintenance - increased due to new purchase.
Patch overlay/np - 2016 $350,000 16th Ave estimate. “not involved in drainage”
Signs/Safety - will increase stripping of roads
Bridge - General construction of bridges
Seal Coat - Paid out in the fall.
Utilities - New Wahpeton shop.

Total Budget - 2016 - $2,880,000; 2017 - $2,760,000; 2018 - $3,112,000

Bridge Replace

2016- $145,000 Water Resource cost share Drain #2; Tri-County #17
Project construction & engineering/odd year - Tried to keep separate but didn’t work. Will not be using these lines items in future.

Total Budget - 2015 - $350,000; 2016 - $325,000; 2017 - $480,000

Equipment

Road & Bridge Equipment - 2016 $32,000 - pickup
Purchased in 2105 Snow Plow Truck $180,000 and Bi-Directional Tractor $120,771.
Motor Graders - year in ( ) shows the year the lease expires.
Misc Equip - 2016 Pup Trailer; 1 ton truck

Total Budget - 2015 - $561,000; 2016 - $295,000; 2017 - $275,000
15 Mill

Per legislation this is good for 10 years. County will need to put on Election ballot for vote after the 10 years.

Federal Aid 2015 - $2,500,000; 2016 - $5,500,000; 2017 - zero; Oil funding is in question on this.

Change order on CR1 by county shop since they are working in that area will have them do overlay. It is not quite a mile. Interstate Engineering estimate on change order $226,800.

Bond payments - CR8 - 2018 last payment
Engineering contracts increased

Total Budget - 2015 - $3,080,000; 2016 - $6,450,000; 2017 - $617,755

General Fund is projected to have healthy amount of carry over in 2017. Transfer from General fund to highway funds at end of year to cover deficit. Could look at working on CR19 as a local project in 2017.

Comfortable carryover for General fund would be a Minimum of $1,000,000 and Maximum of $2,100,000.

Budget meetings adjourned.

ATTEST:  
Harris Bailey  
Auditor/Administrator

S. Berg  
Board of Richland County Commissioners

CHAIRPERSON
Richland County Sheriff Office

Estimated revenues for 2015 through 2017

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

Bureau of Justice Assistance Grant (Bullet resistant vests)

This grant is available and will be applied for by Sgt. Lettow. The grant pays a 50% reimbursement for purchase of bullet resistant vests. We expect to receive a minimum of $7000.00 from this grant in 2016.

Sheriff Civil Fee

Estimate the Sheriff’s civil fees to be about $14,000.00 for 2015
$15,000.00 for 2016
$15,000.00 for 2017

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 $5,000.00 for 2015
$5,000.00 for 2016
$5,000.00 for 2017

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 $30,000.00 for 2015
$30,000.00 for 2016
$30,000.00 for 2017
Sheriff accident reports and copies.

Estimate about
$400.00 for 2015
$400.00 for 2016
$400.00 for 2017

Sheriff test, permits. (concealed weapons)

Estimate about
$250.00 for 2015
$250.00 for 2016
$250.00 for 2017

County Car Mileage.

Estimate about
$10,000.00 for 2015
$12,000.00 for 2016
$12,000.00 for 2017

City Police Services (Hankinson and Lidgerwood Contracts)

Total revenues
$60,600.00 for 2015
$60,600.00 for 2016
$61,800.00 for 2017

These contracts are negotiated by the County Commission and the cities. 2017 shows a $50.00 per month increase for each city.

Government grants for Traffic Safety

We no longer apply for the highway safety grant money from the State of ND. Writing large numbers of citations during hours worked for this program have become a requirement to receive future funding. It is my opinion that deputies are pushed into writing citations where they may not have in their normal duties. I don’t feel that pushing them to write those citations is meeting my goals and expectations for them or the citizens of Richland County.
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 supplies 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.

Overload fines.

Estimate that about $7,000.00 will be received for 2015. I estimate about $20,000.00 for years 2016 and 2017. This number varies as the conditions associated with truck traffic patterns change.

Special Response.

Estimate receiving about $1000.00 in donations to the special response team. These have been received in the past from organizations and they continue to show interest in providing some funding from gaming funds, etc.

Respectfully submitted to the Richland County Commission for consideration on August 4th, 2015.

Larry Leshovsky Sheriff
Richland County Sheriff's Office
Richland County Sheriff’s Office 2016 Budget requests
And
2017 Budget estimates.

### Ammunition

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**2016 requested budget** $2,400.00

**2017 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, plus do semi-annual training with live rounds. I am asking for an increase of $200.00 in this budget item to accommodate us purchasing more non-lead ammunition to use in the indoor range.

### Employee Salary

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**2016 requested budget** $840,484.92

**2017 estimated budget** $857,293.00

I am proposing a step increase for Sergeant Lettow to compensate for a discrepancy which was created when Deputy Weber was moved to a step 10 in Grade 15. This move was facilitated to compensate Deputy Weber for supervision of the SEMCA drug task force. The move created a situation where Deputy Weber is paid more than Sergeant Lettow who is actually supervising more employees. The 1 step increase for Sergeant Lettow will eliminate this discrepancy and his wage will be $831.48 a year more than Deputy Weber.
### Office

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No increases requested in this item. No increase expected in 2017.

### Travel

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No increases for 2016 or expected in 2017.

### Dues

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### Telephone

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No increase is requested for the budget item for 2016 or expected in 2017.

### Maintenance

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No increase is requested for 2016 or expected for 2017.

### Fuel

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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 2016 with overall miles per gallon of 15. This brings our usage to 20,000 gallons of fuel. At a projected price of $3.50 per gallon the usage will be $70,000.00. 2017 estimates using the same formula must be evaluated more by budget time next year. With current prices ranging in the $2.54 area this leaves us a 96 cent cushion for the next year.
**CIS Maintenance**

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No increase is requested for 2016 or expected in 2017.

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**Lexipol Maintenance**

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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 notified that Richland County is eligible to receive another reimbursement for this past year and may have additional money available for 2016. The amount is not yet known but will offset the cost of this budget item.

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**Special Deputies**

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No increase is requested in 2016 or expected in 2017.
### Interstate Transfer Fee

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### Out of State Prisoner Transports

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No increase is requested in this budget item for 2016 or expected in 2017.

### Uniforms

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No increase is requested in this budget item for 2016 or expected in 2017.
Uniform Equipment

2015 budget $5,500.00
2015 projected use $5,500.00

2016 requested budget $5,500.00
2017 estimated budget $5,500.00

2016 request is to purchase and install one new light bar to replace older one that is becoming unusable. Purchase parts to attach to our current weapons to accommodate shooting simunition rounds. These parts allow those simunition rounds to be shot through the current weapons carried by deputies and make for much more realistic training situations. Purchase leather gear that becomes badly worn through the year. Estimate no increases in 2017.

Drug/Tracking Dog

2015 budget $1,700.00
2015 projected use $1,700.00

2016 requested budget $1,700.00
2017 estimated budget $1,700.00

No increase requested in 2016 or expected in 2017.

Physicals

2015 budget $1,400.00
2015 projected use $1,400.00

2016 requested budget $1,750.00
2017 estimated budget $2,450.00

This budget varies from year to year depending on those who require physicals for that year. In 2016 we will have 5 persons required to take the physicals. We will have 7 persons required to take physicals in 2017, which is reflected by the estimated amount. This does not include new employees who are also required to take a pre-employment physical.
### Training

<table>
<thead>
<tr>
<th>Year</th>
<th>Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>2015 budget</td>
<td>$4,000.00</td>
</tr>
<tr>
<td>2015 projected use</td>
<td>$4,000.00</td>
</tr>
<tr>
<td><strong>2016 requested budget</strong></td>
<td><strong>$4,000.00</strong></td>
</tr>
<tr>
<td><strong>2017 estimated budget</strong></td>
<td><strong>$4,000.00</strong></td>
</tr>
</tbody>
</table>

No increase requested in the budget item in 2016 or expected in 2017.

### Veterinary Services

<table>
<thead>
<tr>
<th>Year</th>
<th>Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>2015 budget</td>
<td>$3,000.00</td>
</tr>
<tr>
<td>2015 projected use</td>
<td>$2,000.00</td>
</tr>
<tr>
<td><strong>2016 requested budget</strong></td>
<td><strong>$3,000.00</strong></td>
</tr>
<tr>
<td><strong>2017 estimated budget</strong></td>
<td><strong>$3,000.00</strong></td>
</tr>
</tbody>
</table>

No increases are requested in the budget item in 2016 or expected in 2017.

### Miscellaneous

<table>
<thead>
<tr>
<th>Year</th>
<th>Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>2015 budget</td>
<td>$14,600.00</td>
</tr>
<tr>
<td>2015 projected use</td>
<td>$12,500.00</td>
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<tr>
<td><strong>2016 requested budget</strong></td>
<td><strong>$14,600.00</strong></td>
</tr>
<tr>
<td><strong>2017 estimated budget</strong></td>
<td><strong>$14,600.00</strong></td>
</tr>
</tbody>
</table>

No increases are requested in the budget item in 2016 or expected in 2017.

### Overtime

<table>
<thead>
<tr>
<th>Year</th>
<th>Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>2015 budget</td>
<td>$32,000.00</td>
</tr>
<tr>
<td>2015 projected use</td>
<td>$32,000.00</td>
</tr>
<tr>
<td><strong>2016 requested budget</strong></td>
<td><strong>$32,000.00</strong></td>
</tr>
<tr>
<td><strong>2017 estimated budget</strong></td>
<td><strong>$32,000.00</strong></td>
</tr>
</tbody>
</table>

No increases requested in 2016 or expected in 2017.
Capital Exp.

2015 Budget $92,500.00
2015 Projected use $90,000.00

2016 Requested Budget $93,000.00
2017 Estimated Budget $92,000.00

The following is a breakdown of expenses for items requested in the capital outlay budget for 2016.

Vehicles
(1) Sedan type vehicle $30,000.00
This vehicle is replacing a current vehicle which will exceed 110,000 miles 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 $35,000.00
This vehicle replaces a SUV type vehicle that is currently utilized by the Sheriff. This cost includes all equipment transfers from the old vehicle to the new.

(2) Computers $4000.00
Request these computers to replace older outdated ones.

(3) Body Cameras $2,500.00 (3)
Utilized by deputies in situations where their in-car camera systems can’t be used. (domestic situations, etc.)

(3) Patrol Vehicle repeater systems $7500.00
These are utilized to allow deputies to use their portable radio outside the patrol vehicle and still be able to talk with the communications center. These are vital in situations where deputies find themselves out of range for a portable radio to reach the communications center by itself.

(14) Bullet resistant vests $14,000.00
The current bullet resistant vests are at the end of life and need replacement. Sgt. Lettow is obtaining a grant through the Bureau of Justice Assistance to receive a 50% reimbursement for these vests.

The estimated 2017 budget is considering purchasing 3 vehicles with estimated high mileage by the time they are replaced and 1 updated computer.
COUNTERACT

2015 Budget $250.00
2015 Projected use $400.00

2016 Requested Budget $500.00

2017 Estimated Budget $500.00

This program is presented to all 5th grade classes in Richland County Schools. The schools have picked up some of the costs associated with this program as they feel it is worthy of continuing. I am asking an increase in this budget item by $250.00 to assist in purchase of related items for the program.

SPECIAL RESPONSE

*MAINTENANCE OF M-RAP VEHICLE

2015 budget $0
2015 Projected use $0

2016 Requested Budget $500.00

2017 Estimated Budget $500.00

*EQUIPMENT FOR SPECIAL RESPONSE PERSONNEL

2015 budget $2,500.00
2015 Projected use $2,500.00

2016 Requested Budget $2,500.00

2017 Estimated Budget $2,500.00

Total requested budget for the special response budget for 2016 is $3,000.00.
## WATER RESCUE

**TRAINING**
- 2015 Budget: $500.00
- 2015 Projected use: $500.00
- 2016 Requested Budget: $500.00
- 2017 Estimated Budget: $500.00

**MAINTENANCE**
- 2015 Budget: $500.00
- 2015 Projected use: $500.00
- 2016 Requested Budget: $500.00
- 2017 Estimated Budget: $500.00

**FUEL**
- 2015 Budget: $750.00
- 2015 Projected use: $750.00
- 2016 Requested Budget: $750.00
- 2017 Estimated Budget: $750.00

**EQUIPMENT**
- 2015 Budget: $500.00
- 2015 Projected use: $500.00
- 2016 Requested Budget: $500.00
- 2017 Estimated Budget: $500.00

**WORKERS COMP**
- 2015 Budget: $250.00
- 2015 Projected use: $250.00
- 2016 Requested Budget: $250.00
- 2017 Estimated Budget: $250.00

Total Water Rescue budget requested for 2016 is $2500.00
Respectfully submitted to the Richland County Commission for consideration on August 4th, 2015.

[Signature]
Larry Leshovsky Sheriff
Richland County Sheriff's Office
Public Health Programs

~ 7.8 FTE's (↑.3 FTE)

- State Aid Grant - $41,725 (↑$2,903)
- Tobacco State Aid - $21,668 (↑$2,549) - Ask Advice - Repr
- Immunizations Grant - $6,829 (↓$189)
- TB Screening Grant - $1,500
- HIV/HCV Screening Grant - Reimbursed per screening
- Ryan White – Reimbursed per client
- Maternal Child Health Grant - Will be competitive in 2016 $13,854 in 2015
- West Nile Virus Grant - $900
- Women’s Way Grant - $60,635 (↑$8,834)
- United Way Grant - $0 in 2016 due to carry over dollars
- Community Resource Coordinator – County funded (60% Health Dept., 40% Social Services)
- Tobacco Prevention Program - $86,315 - Budget ↓
- PHEP (Public Health Emergency Preparedness) Grant $2,727 (↑$19)
Home Health

~ 4.8 FTE's

- Revenue ~50% county and 50% Medicare, Medicaid, Insurance, VA and private pay

- Family Planning

  1.4 FTE

  - Grant $37,029 (↓$1,623)
  - Suicide Grant $5,000

- WIC Program

  0.9 FTE

  - Grant $78,000 Oct - Sept (↓$2,000)
  - Program covered 100% by grant

- Note: 2014 Funding Sources (Grants 27%, County 38%, & 3rd party reimbursement & other 35%)

- Summary of changes in 2015

  - Worksite Wellness Grant - $7,000
  - SPF SIG grant (Grant focusing on underage and adult binge drinking. May 2014-September 2015) - $142,127
  - Chronic Disease Grant $26,000