

Great Game Huddle Notes October 22, 2019

Tina Phillips introduce today's huddle on September's revenue and expenses and the story behind the numbers and the departments.

Road & Bridge

- Many changes for the last projection of the year.
- Mowing and paving season is coming to an end.
- Salary changes on the seasonal employees.
- Shut down the pug mill.
- Kansas Expressway extension work pushed back into 2020.

Assessor

- Funds continues to grow.
- Reduced revenue a net of \$9,000 in Investment Interest and Property Tax collections.
- Overall really good.

GRI Revenue

- Sheriff Fees increased because of Federal Inmate boarding.
- Public Administrator anticipating an increase.
- Summary: Overall expecting 1.35 mil more than budget.

Expenses

- Small changes across the board.
- Juvenile seeing some savings in salaries and benefits.
- County Clerk projection increased due to a couple of retiring employees.
- General Services increase due to color copy contract.
- Medical Examiner new Forensic Pathologist hired starting on 1/1/20 resulting in salary savings.
- Resource Management increases due to full staff, legal counsel, and code enforcement.
- Summary: Overall under budget by 1.94 mil by keeping a close review of the monthly numbers.

GRII Revenue:

- Reduction in anticipated Bank interest.
- Fugitive Apprehension Unit transfer not done as of September.
- Summary: Overall expecting 375,500 less than budget.

Expenses

- Sheriff and Jail increases salary and benefits, legal counsel, jail operations and reciprocity.
- Trunked Radio System: Cost for courts and OEM. Updating the trucks.
- Animal Control reduced projection.
- Mental Health program projection reduced, activity to begin in 2020.
- Finance adjustment for salary and benefits.
- Summary: Overall under budget by 2.78 mil by keeping a close review of the monthly numbers

John Russell on United Way

Campaign's goals and time line:

- Start Date: October 22 through November 15, 2019
- The campaign members want this year to be about education, who United Way is, and how they spend their money.
- Each department member within the campaign will host a meeting with a guest speaker of their choice. It takes about 4-7 minutes.
- Our goal is to increase the pledge by 25%. Making it \$25,000 goal for the year.