

2016-2017 POLK COUNTY BUDGET HEARINGS SCHEDULE
COURTHOUSE CONFERENCE ROOM
DAY #1 – MONDAY – APRIL 4, 2016

<u>TIME</u>			<u>PAGE</u>
9:00am	CALL TO ORDER/NOTE OF ATTENDANCE	Jennifer Wheeler, BOC Chair	
	ELECTION OF CHAIRMAN, VICE-CHAIRMAN AND SECRETARY		
	APPROVAL OF MAY 20, 2015 BUDGET COMMITTEE MINUTES		Appendix 1-4
	ADOPT PROCEDURES & RULES OF GOVERNANCE		10-11
9:15	BUDGET MESSAGE - FY 2016-2017	Greg Hansen, Budget Officer	1-17
10:00	GENERAL FUND REVENUES	Greg Hansen	18-19
	BUDGET DISCUSSION OVERVIEW	Greg Hansen	8-9
10:15	CLERK		
	Recording	Val Unger	1-2
	Elections	Val Unger	3-6
10:25	ASSESSOR	Doug Schmidt	1-10
10:40	BREAK		
10:50	TREASURER	Linda Fox	1-2
	TAX COLLECTOR	Linda Fox	3-4
11:15	DISTRICT ATTORNEY		
	Prosecution	Aaron Felton/Barb Filippone	1-2
	Support Enforcement	Aaron Felton/Barb Filippone	3-4
	Victim Assistance	Aaron Felton/Barb Filippone	5-6
	Medical Examiner	Aaron Felton/Barb Filippone	7-8
	CAMI Fund	Aaron Felton/Barb Filippone	9-10
	CASA	Aaron Felton/Barb Filippone	11
12:00	LUNCH		
1:00	SHERIFF		
	Patrol (includes 9-1-1 contract)	Mark Garton /Jeff Isham	1-2
	Jail	Mark Garton /Jeff Isham	3-11
	Emergency Management	Mark Garton /Dean Bender	12-13
	Marine Patrol Fund	Mark Garton	14-15
	P.O.I.N.T. Fund	Mark Garton	16-17
	Dog Control	Mark Garton	18-19
2:00	HEALTH SERVICES		
	<u>Public Health Fund</u>		
	Revenues	Noelle Carroll / Katrina Rothenberger	1-2
	Family Planning	Noelle Carroll / Katrina Rothenberger	3-4
	General Health	Noelle Carroll / Katrina Rothenberger	5-13
	Women/Infant/Children (WIC)	Noelle Carroll / Katrina Rothenberger	14-15

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2:30	<u>Behavioral Health Fund</u>		
	Revenues	Noelle Carroll / Tami Stump	1
	Behavioral Health Support Services	Noelle Carroll / Tami Stump	2-4
	Addictions Program	Noelle Carroll / Tami Stump	5-7
	Outpatient BH Services	Noelle Carroll / Tami Stump	8-13
	Developmental Disabilities	Noelle Carroll / Tami Stump	14-15
	Sub-Grant Programs	Noelle Carroll / Tami Stump	16-17
3:00	<u>Health Services Fund</u>		
	Revenues	Noelle Carroll / Jim Morris	1
	Health Services Administration	Noelle Carroll / Jim Morris	2-3
	Family & Community Outreach	Noelle Carroll / Brent DeMoe	4-15
3:30	BUDGET DISCUSSION	Greg Hansen	
4:00	RECESS TO 9:00 A.M. – 04/05/16		

2016-2017 POLK COUNTY BUDGET HEARINGS SCHEDULE
COURTHOUSE CONFERENCE ROOM
DAY #2 – TUESDAY – APRIL 5, 2016

<u>TIME</u>			<u>PAGE</u>
9:00 am	UPDATE/OVERVIEW	Greg Hansen	
9:15	PARKS	Greg Hansen	1-2
9:30	NON-DEPARTMENTAL		
	O&C Timber Title III	Greg Hansen	1-2
	Miscellaneous	Greg Hansen	3-4
9:45	COMMUNITY DEVELOPMENT		
	Planning	Austin McGuigan	1-2
	Building Inspection	Austin McGuigan	3-4
	Environmental Health	Austin McGuigan	5-6
	Economic Development	Austin McGuigan	7-8
	Household Hazardous Waste	Austin McGuigan	9-10
10:30	BREAK		
10:40	COMMUNITY CORRECTIONS		
	Parole & Probation	Marty Silbernagel	1-19
	Community Service – Diversion	Marty Silbernagel	20-22
11:10	JUVENILE FUND		
	Revenues	Marty Silbernagel	1
	Juvenile Probation	Marty Silbernagel	2-6
	Juvenile Sanctions	Marty Silbernagel	7
	Juvenile Community Service	Marty Silbernagel	8
11:30	FAIR FUND		
	Revenues	Fair Board/Anna Scharf	1
	Annual County Fair	Fair Board/Anna Scharf	2-3
	Year-Round Operations	Fair Board/Anna Scharf	4-6
12:00	LUNCH		
1:00	MISCELLANEOUS FUNDS		
	Youth Programs	Greg Hansen	1
	Law Library Fund	Greg Hansen	2-3
	County School Fund	Greg Hansen	4-5
	Insurance Fund	Greg Hansen	6-7
	Debt Service Fund	Greg Hansen	8-9
	Domestic Mediation	Greg Hansen	10-11
	Court Security	Greg Hansen	12-13
	Veteran's Services Fund	Greg Hansen	14-20
1:45	MANAGEMENT SERVICES FUND		
	Revenue	Greg Hansen	1
	General Services		
	Non-Departmental - Transfer & Equipment Replacement	Greg Hansen	2-3
	Central Services	Greg Hansen/Matt Hawkins	4-5
	Academy Building Maintenance	Greg Hansen	6-7
	Jail Building Maintenance	Greg Hansen	8-9

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DAY #2 – TUESDAY – APRIL 5, 2016 (continued)

	Courthouse Building Maintenance	Greg Hansen	10-11
	Information System	Greg Hansen/Dean Anderson	12-13
	Geographic Information Services	Greg Hansen/Dean Anderson	14-15
	Finance	Greg Hansen	16-17
	Personnel	Greg Hansen/Matt Hawkins	18-19
	Board of Commissioners	Greg Hansen/Jennifer Wheeler	20-21
	County Counsel	Greg Hansen/Morgan Smith	22-23
2:30	BUILDING IMPROVEMENT FUND	Greg Hansen	1-4
2:45	SUMMARY DISCUSSION		
3:00	RECESS TO 10:00 A.M. – 04/06/2016		

2016-2017 POLK COUNTY BUDGET HEARINGS SCHEDULE
COURTHOUSE CONFERENCE ROOM
DAY #3 – WEDNESDAY, APRIL 6, 2016

<u>TIME</u>			<u>PAGE</u>
10:00	UPDATE AND OVERVIEW	Greg Hansen	
10:15	PUBLIC WORKS FUND		
	Revenue	Todd Whitaker	1
	Administration Program	Todd Whitaker	2-3
	County Shops	Todd Whitaker	4-5
	Road Maintenance	Todd Whitaker	6-9
	Road Construction	Todd Whitaker	10-11
	Surveying	Eric Berry	12-13
	Engineering	Todd Whitaker	14-15
	Public Land Corner Preservation Fund	Eric Berry	16-17
	OTIA III Bridge Replacement	Todd Whitaker	18-19
	Doaks Ferry Rd. / Hwy 22&51	Todd Whitaker	20-21
11:00	PUBLIC COMMENT		
11:15	PUBLIC WORKS FUND (Continued)		
11:45	SUMMARY DISCUSSION		
12:00	RECESS TO 10:00 A.M. – 04/07/2016		

2016-2017 POLK COUNTY BUDGET HEARINGS SCHEDULE
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DAY #4 – THURSDAY, APRIL 7, 2016

<u>TIME</u>			<u>PAGE</u>
10:00	UPDATE AND OVERVIEW	Greg Hansen	
10:15	NON-DEPARTMENTAL (continued)		
	TRANSFERS	Greg Hansen	2-3
	CONTINGENCY	Greg Hansen	2-3
10:45	UNSCHEDULED - RESERVED FOR CALLBACK		
11:15	SUMMARY OF BUDGET COMMITTEE ACTIONS		
	Distribution of Unfunded List Worksheets	Greg Hansen	
11:30	BUDGET COMMITTEE DELIBERATION		
	<u>TENTATIVE APPROVAL OF FY 2016-2017 BUDGET</u>		
	Direct Budget Officer to prepare tentatively approved budget for review and approval		
12:00	ADJOURN		