

Economic Development

Department Overview



The Jackson County Economic Development Department seeks to promote and support regional economic development through collaboration with municipalities, regional development agencies, the private sector and the community. The focusses of the department include tax incentives which are tracked by the Tax Incentive Unit, transportation, County assets, workforce development and being creative community partners.

The department seeks to provide economic development information to promote new business attractions as well as business expansion and retention. As a department, they seek to provide business professionals and regional partners accurate information on the overall state of the county and region. The department is excited about the new opportunities that lay ahead and continues to seek innovative ways to promote economic development in Jackson County and in the greater Metropolitan area.

Economic Development

FTE (Full Time Equivalent) by Home Department

Position	2018 FTEs
Economic Activity Tax & Records Coord	1.0
Economic Development Advisor	1.0
Manager of Economic Development	1.0
Tax Incentive & Abatement Specialist	1.0
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	4.0
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BUDGET OVERVIEW ECONOMIC DEVELOPMENT

<u>Account Type</u>	2016 Actual	2017 Adopted	Exp. as of 12/31/2017	2018 Adopted
Salaries	171,746	285,124	216,245	247,480
Contractual Services	57,991	129,355	109,678	112,953
Supplies	1,119	630	607	630
Capital Outlay	130	-	-	-
	<u>\$230,986</u>	<u>\$415,109</u>	<u>\$326,531</u>	<u>\$361,063</u>
<u>Fund</u>				
General Fund	82,938	193,311	135,683	180,815
Park Fund	13,973	23,466	14,689	23,711
Assessment Fund	127,076	183,332	169,158	141,537
Park Enterprise Fund	7,000	15,000	7,000	15,000
	<u>\$230,986</u>	<u>\$415,109</u>	<u>\$326,531</u>	<u>\$361,063</u>

**Economic Development
1220**

Line Item Description	Previous Year	Current Year	Budget Year		
	2016 Actual	2017 Adopted	2018 Request	2018 Rec.	2018 Adopted
ALL FUNDS					
5010 Regular Salaries	\$ 163,649	\$ 202,089	\$ 202,089	\$ 202,089	\$ 173,148
5040 FICA Taxes	13,438	15,460	15,460	15,460	13,246
5050 Pension Contributions	24,790	28,082	25,060	25,060	20,867
5060 Insurance Benefits	15,970	39,493	45,219	45,219	40,219
5061 Insurance Fixed Cost and Dental	-	-	-	-	-
5062 HSA Contribution	-	-	-	-	-
5063 Insurance Admin Fee	-	-	-	-	-
Total Salaries	217,846	285,124	287,828	287,828	247,480
6080 Other Professional Services	-	-	-	-	-
6110 Postage	-	200	200	200	200
6120 Car Allowance & Mileage	12,648	12,400	12,400	12,400	12,400
6140 Travel Expense	8,221	6,603	6,603	6,603	6,603
6160 Meeting Expense	2,310	13,246	1,801	1,801	1,801
6210 Advertising	10,300	4,273	1,273	1,273	1,273
6230 Printing	768	2,498	498	498	498
6240 Office Services Charges	-	-	-	-	-
6420 Electricity	702	-	-	-	-
6641 Copier Rental/Maintenance	5,100	-	-	-	-
6643 Mobile Phone/Pager Rental	-	-	-	-	-
6661 Software Purchases	-	1,127	1,127	1,127	1,127
6710 Dues & Memberships	58,717	59,000	59,000	59,000	59,000
6750 Education Benefits	3,025	2,367	2,367	2,367	2,367
6789 Outside Agency Funding	5,000	7,684	7,684	7,684	7,684
6790 Other Contractual Services	19,987	19,957	20,000	20,000	20,000
Total Contractual Services	126,778	129,355	112,953	112,953	112,953
7010 Office Supplies	-	500	500	500	500
7020 Reference Books/Publications	525	100	100	100	100
7021 Newspaper/Mag Subscriptions	653	-	-	-	-
7110 Gasoline	-	30	30	30	30
Total Supplies	1,178	630	630	630	630
8171 Personal Computer/Accessories	130	-	-	-	-
Total Capital Outlay	130	-	-	-	-
Total Economic Development	\$ 345,932	\$ 415,109	\$ 401,411	\$ 401,411	\$ 361,063

Economic Development

1220

Line Item Description	Previous Year	Current Year	Budget Year		
	2016	2017	2018	2018	2018
	Actual	Adopted	Request	Rec.	Adopted
General Fund					
5010 Regular Salaries	\$ 47,739	\$ 70,693	\$ 70,693	\$ 70,693	\$ 72,107
5040 FICA Taxes	3,930	5,408	5,408	5,408	5,516
5050 Pension Contributions	6,239	6,362	6,362	6,362	6,489
5060 Insurance Benefits	4,063	15,858	18,158	18,158	18,158
5061 Insurance Fixed Cost and Dental	-	-	-	-	-
5062 HSA Contribution	-	-	-	-	-
5063 Insurance Admin Fee	-	-	-	-	-
Total Salaries	61,971	98,321	100,621	100,621	102,270
6080 Other Professional Services	-	-	-	-	-
6110 Postage	-	200	200	200	200
6120 Car Allowance & Mileage	3,841	6,000	6,000	6,000	6,000
6140 Travel Expense	8,221	6,603	6,603	6,603	6,603
6160 Meeting Expense	2,310	13,246	1,801	1,801	1,801
6210 Advertising	300	4,273	1,273	1,273	1,273
6230 Printing	768	2,498	498	498	498
6240 Office Services Charges	-	-	-	-	-
6420 Electricity	702	-	-	-	-
6641 Copier Rental/Maintenance	5,100	-	-	-	-
6643 Mobile Phone/Pager Rental	-	-	-	-	-
6661 Software Purchases	-	1,127	1,127	1,127	1,127
6710 Dues & Memberships	58,717	44,000	44,000	44,000	44,000
6750 Education Benefits	3,025	2,367	2,367	2,367	2,367
6789 Outside Agency Funding	-	-	-	-	-
6790 Other Contractual Services	14,076	14,046	14,046	14,046	14,046
Total Contractual Services	97,060	94,360	77,915	77,915	77,915
7010 Office Supplies	-	500	500	500	500
7020 Reference Books/Publications	525	100	100	100	100
7021 Newspaper/Mag Subscriptions	653	-	-	-	-
7110 Gasoline	-	30	30	30	30
Total Supplies	1,178	630	630	630	630
8171 Personal Computer/Accessories	130	-	-	-	-
Total Capital Outlay	130	-	-	-	-
Total General Fund	\$ 160,339	\$ 193,311	\$ 179,166	\$ 179,166	\$ 180,815

Park Fund

**Economic Development
1220**

Line Item Description	Previous Year	Current Year	Budget Year		
	2016 Actual	2017 Adopted	2018 Request	2018 Rec.	2018 Adopted
5010 Regular Salaries	\$ 2,497	\$ 6,868	\$ 6,868	\$ 6,868	\$ 7,005
5040 FICA Taxes	186	525	525	525	535
5050 Pension Contributions	969	1,135	977	977	996
5060 Insurance Benefits	213	1,343	1,537	1,537	1,537
5061 Insurance Fixed Cost and Dental	-	-	-	-	-
Total Salaries	3,866	9,871	9,907	9,907	10,073
6120 Car Allowance & Mileage	-	-	-	-	-
6643 Mobile Phone/Pager Rental	-	-	-	-	-
6789 Outside Agency Funding	5,000	7,684	7,684	7,684	7,684
6790 Other Contractual Services	5,911	5,911	5,954	5,954	5,954
Total Contractual Services	10,911	13,595	13,638	13,638	13,638
Total Park Fund	\$ 14,777	\$ 23,466	\$ 23,545	\$ 23,545	\$ 23,711
Assessment Fund					
Line Item Description					
5010 Regular Salaries	\$ 113,412	\$ 124,528	\$ 124,528	\$ 124,528	\$ 94,036
5040 FICA Taxes	9,321	9,527	9,527	9,527	7,195
5050 Pension Contributions	17,582	20,585	17,721	17,721	13,382
5060 Insurance Benefits	11,694	22,292	25,524	25,524	20,524
5061 Insurance Fixed Cost and Dental	-	-	-	-	-
5062 HSA Contribution	-	-	-	-	-
5063 Insurance Admin Fee	-	-	-	-	-
Total Salaries	152,010	176,932	177,300	177,300	135,137
6120 Car Allowance & Mileage	8,806	6,400	6,400	6,400	6,400
6643 Mobile Phone/Pager Rental	-	-	-	-	-
Total Contractual Services	8,806	6,400	6,400	6,400	6,400
Total Assessment Fund	\$ 160,816	\$ 183,332	\$ 183,700	\$ 183,700	\$ 141,537
Park Enterprise Fund					
Line Item Description					
6210 Advertising	\$ 10,000	-	-	-	-
6710 Dues & Memberships	-	15,000	15,000	15,000	15,000
Total Contractual Services	10,000	15,000	15,000	15,000	15,000
Total Park Enterprise Fund	\$ 10,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000

**Economic Development
1220**

	<u>Previous Year</u>	<u>Current Year</u>	<u>Budget Year</u>		
	2016	2017	2018	2018	2018
	Actual	Adopted	Request	Rec.	Adopted
Total Economic Development	<u>\$ 345,932</u>	<u>\$ 415,109</u>	<u>\$ 401,411</u>	<u>\$ 401,411</u>	<u>\$ 361,063</u>

Rock Island Rail Corridor Authority

Department Overview



The Rock Island Rail Corridor Authority (RIRCA) is working to improve Jackson County's transportation system, both in the short-term as well as the long-term transit planning. The RIRCA is responsible for overseeing the implementation and development of the Rock Island Railroad Corridor as a multi-modal transit corridor to enhance Jackson County and the region, promote healthy active transit options, and support regional economic development through collaboration with other transit entities, municipalities, the private sector, and the community.

Preservation of the Corridor's integrity as a transportation corridor, most notably the railroad corridor's unencumbered continuity, is a guiding principle to protect the value and very nature of the investment being made by the County and the Kansas City Area Transportation Authority.

The Rock Island Corridor provides a critical link to the region's adopted trails plan, as it would be a significant step forward to connecting Kansas City with its neighboring municipalities, the Truman Sports Complex, and the Katy Trail.

Rock Island Rail Corridor Authority

FTE (Full Time Equivalent) by Home Department

Position	2018 FTEs
Special Projects Analyst	1.0
Program Coordinator	1.0
Development Manager	1.0
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	3.0
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**Rock Island Rail Corridor Authority
3601**

Line Item Description	Previous Year	Current Year	Budget Year		
	2016	2017	2018	2018	2018
	Actual	Adopted	Request	Rec.	Adopted
Special Road and Bridge Fund					
5010 Regular Salaries	\$ 188,747	\$ 290,027	\$ 145,280	\$ 145,280	\$ 148,186
5040 FICA Taxes	13,522	22,187	11,114	11,114	11,336
5050 Pension Contributions	38,189	47,941	20,674	20,674	21,088
5060 Insurance Benefits	7,484	15,807	18,099	18,099	18,099
Total Salaries	247,942	375,962	195,167	195,167	198,709
6020 Legal Services	175,000	-	-	-	-
6080 Other Professional Services	129,000	1,653	1,653	1,653	1,653
6110 Postage	368	2,000	488	488	488
6120 Car Allowance & Mileage	4,226	5,502	5,502	5,502	5,502
6140 Travel Expense	15,013	9,999	9,999	9,999	9,999
6160 Meeting Expense	7,675	8,500	6,000	6,000	6,000
6165 Coffee Service	760	1,500	1,500	1,500	1,500
6210 Advertising	4,144	5,000	5,000	5,000	5,000
6230 Printing	453	7,500	7,500	7,500	7,500
6420 Electricity	1,047	-	-	-	-
6510 Maint & Repair - Buildings	9,999	9,999	5,000	5,000	5,000
6570 Maint & Repair - Miscellaneous	-	-	150,000	150,000	150,000
6641 Copier Rental/Maintenance	-	2,500	2,500	2,500	2,500
6643 Mobile Phone/Pager Rental	440	1,000	1,000	1,000	1,000
6661 Software Purchases	430	2,000	2,000	2,000	2,000
6662 Software Maintenance	838	-	-	-	-
6670 Rent - Miscellaneous	3,442	5,000	3,000	3,000	3,000
6710 Dues & Memberships	2,132	9,999	5,000	5,000	5,000
6750 Education Benefits	6,723	-	-	-	-
6790 Other Contractual Services	2,273	11,850	11,850	11,850	11,850
Total Contractual Services	363,962	84,002	217,992	217,992	217,992
7010 Office Supplies	1,225	1,000	1,000	1,000	1,000
7110 Gasoline	1,854	-	-	-	-
Total Supplies	3,079	1,000	1,000	1,000	1,000
8120 Automobiles	-	19,998	19,998	19,998	19,998
8150 Office Furniture & Fixtures	1,712	-	-	-	-
8171 Personal Computer/Accessories	1,574	-	-	-	-
Total Capital Outlay	3,286	19,998	19,998	19,998	19,998
Total Special Road and Bridge Fund	\$ 618,269	\$ 480,962	\$ 434,157	\$ 434,157	\$ 437,699

**Rock Island Rail Corridor Authority
3601**

	<u>Previous Year</u>	<u>Current Year</u>	<u>Budget Year</u>		
	2016	2017	2018	2018	2018
	Actual	Adopted	Request	Rec.	Adopted
Total Rock Island Rail Corridor Authority	\$ 618,269	\$ 480,962	\$ 434,157	\$ 434,157	\$ 437,699

Office of Communications

Department Overview



The Office of Communications is responsible for creating an image of openness and transparency for Jackson County government. They perform these functions through proactive public relations, media relations, advertising, marketing and general communications.

It is the responsibility of the Communications Office to provide consistent brand identity and oversee the content, design and layout of all education, promotional and advertising information.

The office also creates commercial spots, public service announcements and staff training and orientation videos from script, to pre-production, production and post-production. They are responsible for promoting Jackson County internal events and information to employees and coordinating major county events.

Communications

FTE (Full Time Equivalent) by Home Department

Position	2018 FTEs
Director of Communications	-
Communicatins/Marketing Liaision	-
Marketing & Graph. Spec.	-
Multi-Media Production Spec.	-
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BUDGET OVERVIEW OFFICE OF COMMUNICATIONS

<u>Account Type</u>	2016 Actual	2017 Adopted	Exp. as of 12/31/2017	2018 Adopted
Salaries	107,675	183,304	145,555	-
Contractual Services	55,833	70,416	42,422	-
Supplies	12,566	15,350	7,773	-
Capital Outlay	8,549	2,000	4,027	-
	<u>\$184,622</u>	<u>\$271,070</u>	<u>\$199,777</u>	<u>-</u>
<u>Fund</u>				
General Fund	<u>\$184,622</u>	<u>\$271,070</u>	<u>\$199,777</u>	<u>-</u>

Office of Communications
1221

Line Item Description	Previous Year	Current Year	Budget Year		
	2016 Actual	2017 Adopted	2018 Request	2018 Rec.	2018 Adopted
General Fund					
5010 Regular Salaries	\$ 93,383	\$ 129,195	-	-	-
5020 Seasonal Salaries	10,993	11,266	-	-	-
5025 Part Time Salaries	-	-	-	-	-
5030 Over Time Salaries	45	-	-	-	-
5040 FICA Taxes	7,973	10,746	-	-	-
5050 Pension Contributions	11,400	11,627	-	-	-
5060 Insurance Benefits	13,911	20,470	-	-	-
5061 Insurance Fixed Cost and Dental	-	-	-	-	-
5062 HSA Contribution	-	-	-	-	-
5063 Insurance Admin Fee	-	-	-	-	-
Total Salaries	137,704	183,304	-	-	-
6110 Postage	452	1,600	-	-	-
6120 Car Allowance & Mileage	3,280	5,000	-	-	-
6140 Travel Expense	591	4,000	-	-	-
6160 Meeting Expense	2,813	7,000	-	-	-
6165 Coffee Service	756	816	-	-	-
6210 Advertising	38,960	21,500	-	-	-
6220 Photographing & Blue Printing	-	-	-	-	-
6230 Printing	979	1,000	-	-	-
6510 Maint & Repair - Buildings	2,902	-	-	-	-
6540 Maint & Repair - Office Equip	488	3,000	-	-	-
6641 Copier Rental/Maintenance	2,560	3,000	-	-	-
6643 Mobile Phone/Pager Rental	-	-	-	-	-
6661 Software Purchases	888	6,000	-	-	-
6662 Software Maintenance	4,897	4,000	-	-	-
6670 Rent - Miscellaneous	6,324	2,000	-	-	-
6710 Dues & Memberships	1,125	1,500	-	-	-
6750 Education Benefits	2,200	3,000	-	-	-
6790 Other Contractual Services	5,280	7,000	-	-	-
Total Contractual Services	74,494	70,416	-	-	-
7010 Office Supplies	8,864	5,500	-	-	-
7020 Reference Books/Publications	-	-	-	-	-
7021 Newspaper/Mag Subscriptions	-	400	-	-	-
7041 Paper Supplies - Copier Paper	-	-	-	-	-
7110 Gasoline	26	450	-	-	-
7190 Wearing Apparel	913	1,000	-	-	-
7230 Other Operating Supplies	4,938	8,000	-	-	-

**Office of Communications
1221**

	Previous Year	Current Year	Budget Year		
	2016 Actual	2017 Adopted	2018 Request	2018 Rec.	2018 Adopted
Total Supplies	14,742	15,350	-	-	-
8150 Office Furniture & Fixtures	6,800	1,000	-	-	-
8170 Other Equipment	716	-	-	-	-
8171 Personal Computer/Accessories	2,087	1,000	-	-	-
Total Capital Outlay	9,602	2,000	-	-	-
Total General Fund	\$ 236,542	\$ 271,070	-	-	-
Total Office of Communications	\$ 236,542	\$ 271,070	-	-	-

Prescription Drug Monitoring Program

Department Overview



Jackson County chose to establish a prescription drug monitoring program (PDMP), because we believe it will support coordinated care, better pain management, and the fight against opioid abuse. Ultimately we hope all of our efforts will reduce deaths associated with opioids.

A PDMP:

- Helps prevent people from receiving multiple prescriptions for the same opioids or controlled substances, making it more difficult for these drugs to be abused and
- Improves coordination of patient care among various health care providers for better pain management and reduced deaths associated with abuse and accidental overdose.

The Kansas City Health Department recently estimated that up to 26,000 people in Jackson County may be addicted to some form of prescription drugs.

According to the Centers for Disease and Control, four out of five heroin users say their drug dependency began with prescription opioids.

Prescription Drug Monitoring Program

FTE (Full Time Equivalent) by Home Department

Position	2018 FTEs
Prescription Drug Monitoring Coordinator	-
	-

BUDGET OVERVIEW
PRESCRIPTION DRUG MONITORING PROGRAM

<u>Account Type</u>	2016 Actual	2017 Adopted	Exp. as of 12/31/2017	2018 Adopted
Salaries	-	103,394	-	-
Contractual Services	-	60,000	-	-
	-	\$163,394	-	-
<u>Fund</u>				
Anti-Drug Sales Tax Fund	-	\$163,394	-	-

**Prescription Drug Monitoring Program
1200**

	Previous Year	Current Year	Budget Year		
	2016 Actual	2017 Adopted	2018 Request	2018 Rec.	2018 Adopted
Anti-Drug Sales Tax Fund					
Line Item Description					
5010 Regular Salaries	-	\$ 73,320	\$ 73,320	\$ 73,320	-
5040 FICA Taxes	-	5,609	5,609	5,609	-
5050 Pension Contributions	-	12,120	10,434	10,434	-
5060 Insurance Benefits	-	12,345	14,136	14,136	-
5063 Insurance Admin Fee	-	-	-	-	-
5090 Salary Adjustments	-	-	1,787	1,787	-
Total Salaries	-	103,394	105,286	105,286	-
6140 Travel Expense	-	-	-	-	-
6661 Software Purchases	-	60,000	-	-	-
6750 Education Benefits	-	-	-	-	-
6790 Other Contractual Services	-	-	51,000	51,000	-
Total Contractual Services	-	60,000	51,000	51,000	-
7010 Office Supplies	-	-	500	500	-
Total Supplies	-	-	500	500	-
8171 Personal Computer/Accessories	-	-	900	900	-
8172 Printers	-	-	319	319	-
Total Capital Outlay	-	-	1,219	1,219	-
Total Anti-Drug Sales Tax Fund	-	\$ 163,394	\$ 158,005	\$ 158,005	-
Total Prescription Drug Monitoring Program	-	\$ 163,394	\$ 158,005	\$ 158,005	-

Emergency Preparedness

Department Overview



Since disasters and manmade emergencies do not recognize county, city, or state boundaries, the Jackson County Office of Emergency Preparedness coordinates planning and response activities with many other emergency managers. The Office works closely with law enforcement, health departments, public works, local fire districts, bi-state resources, the Jackson County Medical Examiner, and school districts. All activities are coordinated with the State Emergency Management Agency (SEMA) and the Federal Emergency Management Agency (FEMA). The Director of the Office serves on the Regional Homeland Security Council, Public Safety Commission, Local Emergency Planning Committee, Metropolitan Emergency Managers Committee, Medical Reserve Corps, the Integrated Warning Team, and State FBO shelter programs. He also serves as an Advisor to the Director of the State of Missouri Emergency Management Agency (SEMA) and serves as Governor Nixon's Co-chair for the FBOI state mass shelter program.

The Office is responsible for maintaining state certification for the Emergency Operations Center, Emergency Operations Planning requirements, and increasing the number of Jackson County employees who are National Incident Management System (NIMS) certified and trained in emergency/disaster preparation.

In 2014, Jackson County was designated an NOAA "Storm Ready" County. As part of this designation, the Office of Communications together with the Office of Emergency Management will be enlisting community business partners to become "Weather Ready Ambassadors." This will be an important public/private partnership that enlists the help of employers and businesses in notifying citizens about impending weather events.

Emergency Preparedness

FTE (Full Time Equivalent) by Home Department

Position	2018 FTEs
Emergency Management & Safety Coord.	-
Office Administrator	-
	-
	-

BUDGET OVERVIEW EMERGENCY PREPAREDNESS

<u>Account Type</u>	2016 Actual	2017 Adopted	Exp. as of 12/31/2017	2018 Adopted
Salaries	107,570	308,322	174,834	-
Contractual Services	17,328	52,350	31,383	-
Supplies	3,760	9,400	3,025	-
Capital Outlay	242	2,000	2,150	-
	<u>\$128,900</u>	<u>\$372,072</u>	<u>\$211,391</u>	<u>-</u>
 <u>Fund</u>				
Health Fund	<u>\$128,900</u>	<u>\$372,072</u>	<u>\$211,391</u>	<u>-</u>

Emergency Preparedness

1222

Line Item Description	Previous Year		Current Year		Budget Year		
	2016	2017	2018	2018	2018		
	Actual	Adopted	Request	Rec.	Adopted		
Health Fund							
5010 Regular Salaries	\$ 130,627	\$ 236,927	\$ 186,829	\$ 186,829	-		
5040 FICA Taxes	10,570	18,124	14,833	14,833	-		
5050 Pension Contributions	19,876	39,164	26,586	26,586	-		
5060 Insurance Benefits	7,366	14,107	16,153	16,153	-		
5061 Insurance Fixed Cost and Dental	-	-	-	-	-		
5062 HSA Contribution	-	-	-	-	-		
5063 Insurance Admin Fee	-	-	-	-	-		
Total Salaries	168,438	308,322	244,401	244,401	-		
6080 Other Professional Services	-	6,000	6,000	6,000	-		
6110 Postage	-	-	-	-	-		
6120 Car Allowance & Mileage	649	-	1,000	1,000	-		
6140 Travel Expense	356	1,000	1,000	1,000	-		
6160 Meeting Expense	506	1,000	1,000	1,000	-		
6230 Printing	604	-	-	-	-		
6530 Maint & Repair - Auto Equip	5,697	3,000	3,000	3,000	-		
6560 Maint & Repair - Common Equip	807	-	-	-	-		
6570 Maint & Repair - Miscellaneous	172	-	-	-	-		
6620 Rent - Buildings	16,213	33,900	33,900	33,900	-		
6641 Copier Rental/Maintenance	2,109	3,500	5,000	5,000	-		
6643 Mobile Phone/Pager Rental	-	-	-	-	-		
6661 Software Purchases	(124)	-	-	-	-		
6710 Dues & Memberships	55	150	150	150	-		
6750 Education Benefits	525	1,000	1,000	1,000	-		
6790 Other Contractual Services	2,586	2,800	4,000	4,000	-		
Total Contractual Services	30,153	52,350	56,050	56,050	-		
7010 Office Supplies	1,048	2,000	3,000	3,000	-		
7110 Gasoline	2,097	4,400	4,400	4,400	-		
7230 Other Operating Supplies	769	-	-	-	-		
7510 Small Tools/Minor Equipment	1,674	3,000	3,000	3,000	-		
7601 Computers and Printers	-	-	-	-	-		
Total Supplies	5,588	9,400	10,400	10,400	-		
8150 Office Furniture & Fixtures	-	-	-	-	-		
8170 Other Equipment	-	-	-	-	-		
8171 Personal Computer/Accessories	1,568	2,000	2,000	2,000	-		
Total Capital Outlay	1,568	2,000	2,000	2,000	-		

**Emergency Preparedness
1222**

	Previous Year	Current Year	Budget Year		
	2016 Actual	2017 Adopted	2018 Request	2018 Rec.	2018 Adopted
Total Health Fund	\$ 205,748	\$ 372,072	\$ 312,851	\$ 312,851	-
Total Emergency Preparedness	\$ 205,748	\$ 372,072	\$ 312,851	\$ 312,851	-