



COUNTY COMMISSION

Monday, May 13, 2019

5:00 PM

Ellis County Administrative Center – Commission Room

Order of Business

I. Opening

- A. Call to Order
- B. Pledge of Allegiance
- C. Clerk Calls the Roll
- D. Order of Business
Consideration of Amendments

II. Prior Minutes

March 29, 2019 Budget Meeting
April 3, 2019 Budget Meeting
May 6, 2019

III. Consent Agenda

- A. Approval of Refunding Warrants as presented
- B. Approval of Tax Roll Adjustments as presented
- C. Approval of Escape Tax Orders as presented
- D. Approval of Adds and Abates as presented
- E. Approval of Purchase Orders as presented
- F. Approval of Accounts Payable and Payroll as presented
- G. Approval of County Licenses as presented

- IV. Issues from Persons Not on the Order of Business
- V. Monthly Financial Report
- VI. Courthouse Preservation Update (Committee Chair Guy Windholz)
- VII. L. Kuhn 4th Addition Road Issue (Gary Wegele)
- VIII. Budget Update (County Administrator Phillip Smith-Hanes) [Enclosure](#)
- IX. County Counselor Reports (County Counselor Bill Jeter)
- X. County Administrator Report (County Administrator Phillip Smith-Hanes)
- XI. County Commission Reports
- XII. Executive Session(s)
- XIII. Adjournment

ELLIS COUNTY
AGENDA ITEM COVER SHEET
COMMISSION AGENDA DATE: 5-13-19

TOPIC:

Budget Update

ACTION REQUESTED:

Provide direction to staff regarding additional changes desired in departments' budget proposals for 2020.

MOTION NEEDED:

Yes No

SUGGESTED MOTION LANGUAGE:

N/A

DISCUSSION:

The Commission has had extensive discussions regarding the County's budget for 2020. These have included review of financial projections, review of an initial round of operating budget submittals from departments, and general discussion of revenue and cost-cutting options. One of the revenue options discussed has been a countywide sales tax. As follow up from the Commission retreat, staff was asked to prepare a report on sales tax options, which was presented to the Commission on April 8. At that time, Commissioners directed staff to seek input from local cities. Responses have been received from three of the four cities and are attached.

On April 15, your Commission was scheduled to provide additional direction to staff on revisions to first-round budget proposals for 2020, reviewed with departments on March 29 and April 3. At that time, Commissioners opted to continue the discussion until additional information had become available. Commissioner Haselhorst also asked to see a three-year history of staffing levels. That is attached as well. You can see from the chart that the number of authorized full-time equivalent positions has not varied over the past three years, but this does not provide a full explanation of staffing. Several positions in Public Works, for example, have been authorized but have experienced extended vacancies.

The County Administrator also anticipates presenting additional budget updates to your Commission at the meeting.

FINANCIAL IMPACT:

Past Commission actions have guided the County to its current projected financial position. Additional direction could positively or negatively impact those projections.

PRESENTED BY:

Phillip Smith-Hanes, County Administrator

REVIEWED BY COUNTY ADMINISTRATOR:

Yes No N/A

REVIEWED BY COUNTY COUNSELOR:

Yes No N/A

ATTACHMENTS:

1. City of Ellis Letter
2. City of Schoenchen Letter
3. City of Victoria Letter
4. Three-Year Staffing History



April 19, 2019

Ellis County Administrator
718 Main Street
Hays, KS 67601

Dear Mr. Smith-Hanes,

The Ellis City Council met April 15, 2019, to discuss your letter dated April 12, 2019 in reference to the potential countywide sales tax.

It was the Council's unanimous consensus to support the County pursuing a half-cent sales tax and for the City's portion to be returned to the City of Ellis.

The Council was undecided on the specific programs to dedicate the sales tax too, although the previous additional sales tax was split between Water Exploration and Special Projects.

If additional information is needed, please contact me at dave@triohomecenter.com or Amy Burton at ellisclerk@eaglecom.net.

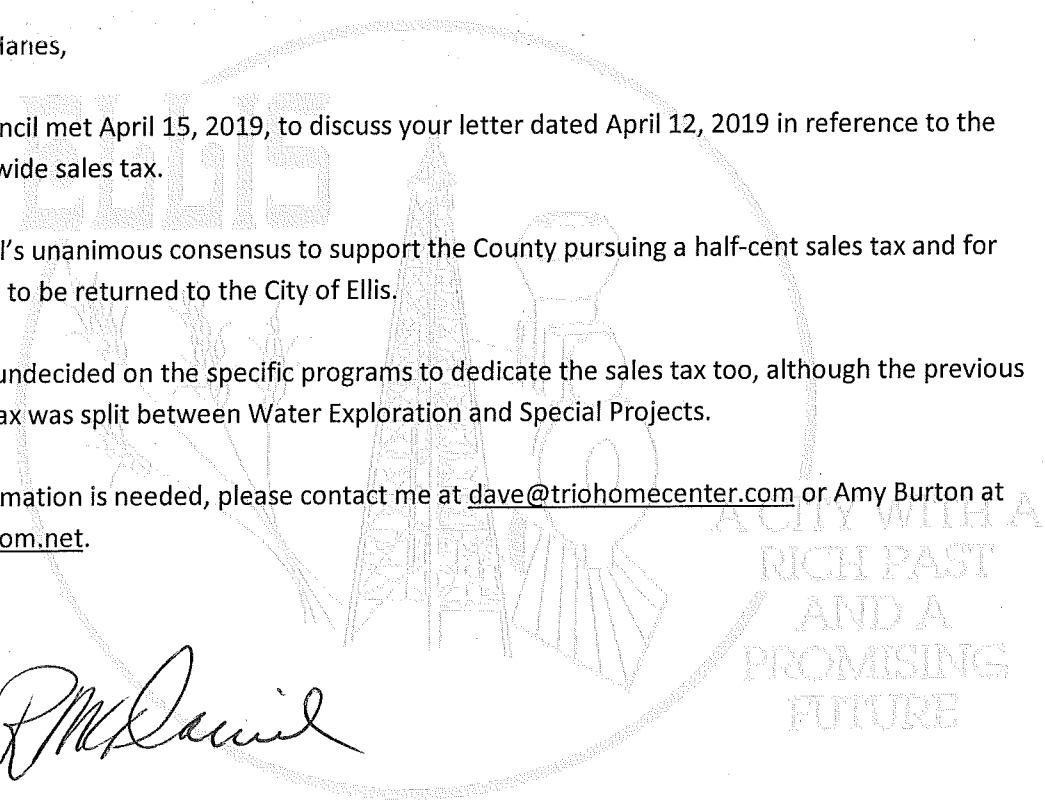
Sincerely,

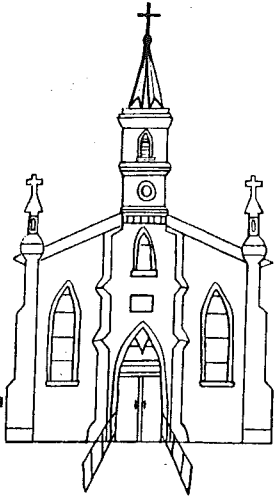


David McDaniel

Mayor

City of Ellis





SM

CITY OF SCHOENCHEN, KANSAS 67667

St. Anthony's Church

16 April 2019

Ellis County Commission
718 Main St
Hays, KS 67601

Re: County Wide Sales Tax Issue

Dear Commissioners:

After an extended discussion concerning the possible need for a county sales tax, it was decided to advise you in writing that the City of Schoenchen would support up to a one half percent sales tax only if it provides for a sharing of said revenues produced with each of the cities in Ellis County.

We acknowledge that the county has needs, but so do we, including, streets, sewer and water that for us these are just as urgent and compelling as are the county needs. It is therefore our position that all county and municipal needs be addressed with the proposed county wide sales tax.

Sincerely yours,

THE SCHOENCHEN CITY COUNCIL

City of Victoria

1005 4th Street
P.O. Box 87
Victoria, KS 67671-0087
Phone (785) 735-2259
Fax (785) 735-2260

April 29, 2019

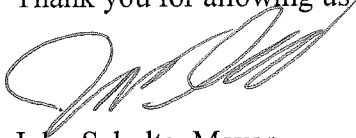
Philip Smith-Hanes
County Administrator
718 Main Street
Hays, KS 67601

Dear Phillip

In regards to your letter of April 12, the City Council, City staff and I would be in favor of the County seeking a ½ cent countywide sales tax. The City of Victoria would most likely retain our portion of the tax, with the funds being placed into our reserve accounts, as was done the last time the County had a similar sales tax. A small portion of these funds may also be used to renovate our City Hall, a project which is probably 10 years overdue.

If you have any questions, please contact me at (785) 735-4231 or you can email me at shultz@ruraltel.net.

Thank you for allowing us to give some input to this situation.



John Schulte, Mayor
City of Victoria



	<u>2017</u>	<u>2018</u>	<u>2019</u>	
Appraiser	7.75	7.75	7.75	NOTE: Proposed budget reduces to 7.25 in 2020
Attorney	11	11	11	NOTE: One Attorney went to reduced schedule in 2017; FTE not adjusted, but compensation was; proposed budget reduces to 10 in 2020
Commission	3 p/t	3 p/t	3 p/t	
County Clerk	4.65	4.65	4.65	NOTE: Proposed budget reduces to 4.4 in 2020
Elections	0.1	0.1	0.1	
IT	4	4	4	NOTE: Commission approved an overfill in late 2018 that lasted through April 2019
Emergency Mgmt	0.8	0.8	0.8	
Health	5	5	5	NOTE: Does not include additional 2-3 contracted positions; was 6.75 FTE in 2016
Administrator	2	2	2	NOTE: Proposed budget reduces to 1.9 in 2020
Road & Bridge	42.5	42.5	42.5	NOTE: Proposed budget reduces to 40.6 in 2020
Register of Deeds	3	3	3	NOTE: Proposed budget reduces salaries in 2020
Sheriff	41.4	41.4	41.4	
Treasurer	8	8	8	
Motor Vehicle	2.75	2.75	2.75	
Noxious Weed	2.5	2.5	2.5	
Enviro/Planning	3	3	3	
EMS	32.4	32.4	32.4	
Building & Ground	3	3	3	
Fire	1.2	1.2	1.2	
Solid Waste	5	5	5	
	<u>180.05</u>	<u>180.05</u>	<u>180.05</u>	