

May 15, 2020

The Board of Ellis County Commissioners met in Special Session on the 2021 Budget proposals from County Departments presented at 8:00 a.m., Friday, May 15, 2020, at the Administrative Center, 718 Main Street, Commission Chambers, Hays, Kansas.

Chair Schlyer called the meeting to order at 8:00 a.m.

Commissioners present were: Chair Robert "Butch" Schlyer, Commissioner Dustin G. Roths and Commissioner Dean F. Haselhorst.

Also present were Interim County Administrator Darin Myers, and County Clerk Donna J. Maskus.

Departments had been asked to reduce their current 2020 Budget by one percent (1%) for the 2021 Budget proposal.

2021 BUDGET REQUEST FROM COUNTY DEPARTMENTS:

<u>Department</u>	<u>2020 Budget</u>	<u>Proposed 2021 Budget</u>
<u>COUNTY CLERK</u>	\$337,308	\$326,367

County Clerk Donna J. Maskus presented the County Clerk's 2021 proposed budget. My four staff members have a combined total of 35 years of service to the County. Good employees are the top priority in an office. The County Clerk's budget is made up of mostly personnel cost.

We did reduce the current budget by 1% as you requested for the 2021 Budget with the new County Clerk having a less longevity benefit.

All staff members are U.S. Passport Agents; we processed 739 passports in 2019. On March 12th with the COVID-19 the U.S. Passport Agency stopped their processing of passports therefore our office has also stopped the process and will resume when they open again. The County does collect \$35 for every U.S. Passport that is processed and deposited in the General Fund.

To visit about some areas of the budget let's look at the rent of buildings in which we have permanent records stored at the Underground Salt Mines at Hutchinson, Kansas. We have microfilm that contains the County Commission Minutes which are a permanent record. In working with their staff, we were paying \$2,000 a year and now the cost will be at \$64 per month. Register of Deeds Rebecca Herzog has agreed to pay this cost with her technology funds. We have four County office that have permanent storage at the salt mines.

You can see that the subsistence line item was increased for education opportunities for the new clerk as the Sanborn Clerks Training, which is a three-year program.

<u>ELECTION</u>	\$90,839	\$71,278
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The Election Fund does vary in cost depending on what elections are held. In 2021 Budget we only have the November City/School Election, unless a special election would be called. We have sent a letter out to recent Election Board Workers and several have stated that they no longer wish to work at Elections. I say “thank you” to anyone that has been an election board worker. We have always had qualified workers that perform very professionally.

BUILDING AND GROUNDS **\$632,832** **\$627,632**

Greg Erbert with Building and Grounds reported that they did lose one staff position and have contracted out some of the office cleaning jobs which has helped. Erbert stated that he and Ron take care of six County buildings.

PUBLIC WORKS – ROAD AND BRIDGE **\$4,781,834** **\$4,685,717**

Public Works Director Bill Ring presented his department budgets for 2021. He is pleased to state that he currently has all 51 staff positions filled.

Ring stated that they are looking at lease purchase options when replacing equipment. They have 15 graders that maintain 12 territories. One grader is used by the Solid Waste Department. They do try to purchase the asphalt needs at the end of the year. Ring said that his department does help other departments such as with elections, Emergency Medical Services, Fire and the Sheriff. They do work with Ellis, Victoria and Hays on joint road projects.

Capital purchases for 2021 they are looking at a pickup truck, grader, dump truck, shop generator, sign truck, backhoe, bulldozer and a loader truck.

Ring stated with the approved sales tax they hope to see some of the Road Tour projects be taken care of.

A future culvert inspection program was discussed.

PUBLIC WORKS – NOXIOUS WEED **\$923,035** **\$918,566**

Noxious Weed Director Gary Haas stated that they are looking at replacing one of the utility vehicles and reported that the new truck is doing well.

Haas reported that he has been replacing the siding on the Noxious Weed Office building.

PUBLIC WORKS – ENVIRONMENT **\$185,710** **\$182,901**

Environmental Planning and Zoning Supervisor Mason Ruder reported on the Environmental Office. They hope to replace the 2007 Ford 2-wheel drive pickup with a 4-wheel drive pickup.

PUBLIC WORKS – SOLID WASTE **\$1,247,748** **\$1,240,370**

Vernon Ruder discussed the proposed 2021 Solid Waste Budget. As this budget is outside the General Fund Budget, they operate independently with no tax dollars, only through service fees. He

stated that they had one of the busiest months at the landfill. Ruder appreciates the new landfill land that was purchased for future use. He is pleased with the new building and nice shop area since last year's fire incident.

Ruder stated that they are looking forward to the dual scales and camera system in January.

BREAK TIME CALLED AT 9:29 A.M.

Chair Schlyer called a break time at 9:29 a.m. The Open Session resumed at 9:45 a.m.

DISTRICT COURT

\$383,365

\$383,983

Honorable 23rd District Court Chief Judge Glenn Braun and 23rd District Court Administrator Amanda Truan presented the District Court's proposed 2021 Budget

Truan has been working with the pilot program for the new statewide court computer system. They are encouraged that with this new computer system the smaller counties will be able to assist larger counties with their workload.

The bulk of their County budget is for court-appointed attorneys with that cost increasing in 2021 to \$4,696.60 per month.

District Judge Braun complimented Truan for the job and leadership that she does in the court system.

REGISTER OF DEEDS

\$221,335

\$214,092

Register of Deeds Rebecca Herzog presented her 2021 Budget request. Herzog stated that her 1% budget cut was through contractual and commodities. She has used her technology funding for some of those needs. Her largest budget item is in the personnel cost. She has no new plans for capital items.

FIRE DEPARTMENT

\$618,943

\$630,460

Fire Chief Darin Myers presented the 2021 Budget request of \$630,460. Myers stated that the Fire Department is not under the General Fund as they provide safety for the community. The fire calls have been reduced as some of this could be that the oil and gas activity is down. They do provide backup services in attending the racetrack activities at the Fairgrounds.

EMERGENCY MANAGEMENT

\$3,103,522

\$3,252,105

Emergency Management Director Darin Myers stated that with the hiring of Lyle Pantle as Assistant Director of fire and Emergency Management has made this position more efficient. He has budgeted \$75,000 to transfer to reserves.

NEXT GENERATION 911 - FUND 125

\$215,000

\$215,000

Myers stated that \$1.03 is charged for cell phone service that does go into this funding. They are pleased with the new technology as calls coming into the Dispatch Center register phone location through the mobile data system.

Commissioners will hear from the outside agency on their 2021 Budget request at the June 8, 2020 Meeting.

ADJOURNMENT

With no further business Chair Schlyer stated that the meeting will be adjourned at 10:59 a.m.

The next regular schedule Commission Meeting is Monday, June 18, 2020, at the Administration Center, 718 Main Street, Hays, Kansas, at 5:00 p.m.

BOARD OF ELLIS COUNTY COMMISSIONERS

ROBERT "BUTCH" CHAIR

DUSTIN G. ROTHS, COMMISSIONER

DEAN F. HASELHORST, COMMISSIONER

ATTEST:

DONNA J. MASKUS, ELLIS COUNTY CLERK