

June 2, 2021

The Board of Ellis County Commissioners met in Special Session on the 2022 Budget Work Session at 8 am, Tuesday, June 2, 2021 at the Ellis County Administration Center, 718 Main Street, Hays, Kansas. Chair Schlyer called the meeting to order at 8 am. Commissioners present were: Chair Robert "Butch" Schlyer, Commissioner, Commissioner Dean F Haselhorst and Commission Neal Younger. Also present were Administrator Darin Myers and Deputy County Clerk Ruth Mermis.

2022 BUDGET REQUEST FROM COUNTY DEPARTMENTS:

Department	2021 Budget	Proposed 2022 Budget
DISTRICT COURT	\$387,771	\$394,101
Honorable 23 rd District Court Chief Judge Braun and 23 rd District Court Administrator Amanda Truan presented the District Court proposed budget. The pandemic presented tremendous savings for the taxpayers in 2020. Five judges have advanced to livestream. Zoom meetings were initiated. Marriage licenses are all done online now. The 23 rd Judicial Court website has been updated to meet statutory requirements. All employees can work at home now. 23 rd District Court is caught up from the pandemic. Regarding capital improvements, they are looking at courtroom updates and repairs from COVID transitions and to replace a server that they plan to share with the county attorney office.		
COUNTY CLERK	\$334,320	\$322,108
County Clerk Bobbi Dreiling presented the County Clerk's proposed budget which is 95% personnel with passports being the biggest revenue generator. New monitors were purchased from the Technology Fund which leaves approximately \$60,000; and she would like to make an end of year transfer to IT of \$10,000.		
ELECTION	\$71,275	\$111,232
County Clerk Bobbi Dreiling presented the Election proposed budget stating 2020 was an unusual year with more associated expenses. 2022 budget has been increased for the increase of election board worker pay. The ¾ employee will move to full time as backup for Payroll. The extra ten hours will be funded through Administration. Capital improvements will be needed for additional election equipment in the future as the legislature moves towards Vote Centers.		
APPRAISER	\$650,562	\$637,325
County Appraiser Lisa Ree presented the County Appraiser proposed budget. With a long-term employee retiring the department has reallocated duties among current staff and are redefining office personnel from Appraiser I to Administrative Assistant, the Appraiser II position and drafting a position for Appraiser III; as well as refining the job description of Deputy Appraiser with more responsibility and duties. Working with KWORCC, workman's comp ratings have dropped.		
EMERGENCY MANAGEMENT	\$97,661	\$100,812
Assistant Director of Fire & Emergency Management Lyle Pantle presented the Emergency Management proposed budget stating the utilities line item has decreased dramatically because it is being transitioned into Building and Grounds budget; and training supplies increased with the plans for an Incident Command System.		
ADMINISTRATOR	\$280,854	\$227,126
County Administrator Darin Myers presented the Administration proposed budget. A line item of other professional fees was added.		
COUNTY COMMISSION	\$182,167	\$181,550

COURTHOUSE GENERAL	\$176,726	\$197,000
SPECIAL ALCOHOL PROGRAM	\$9,000	\$9,000
SPECIAL PARK & RECREATION	\$5,775	\$5,775
DEBT SERVICE	\$1,145,741	\$1,145,741
CORONER	\$87,404	\$87,404
JUVENILE DETENTION	\$48,370	\$52,000
CONTINGENCIES/SUBSIDIES/TRANSFERS	\$5,287,431	\$5,465,242

Retirement Contingency line item was added to help unfunded mandates that are hard to budget for, such as a long-term retiree.

REGISTER OF DEEDS	\$225,060	\$225,745
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Register of Deeds Rebecca Herzog presented the Register of Deeds proposed budget with a slight increase in classified employees and insurance.

INFORMATION TECHNOLOGY	\$646,975	\$653,503
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IT Director Mike Leiker presented the IT Department proposed budget with an increase in personnel costs to make a change in staffing to promote an employee to IT Service Delivery Manager. Regarding Capital Improvements in the next five years his department has opted to not move forward on a cloud backup, but to move it to our own facility and have it in-house.

SHERIFF	\$3,744,260	\$3,746,997
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Sheriff Scott Braun presented the Sheriff proposed budget with \$2000 over last year's budget, but he stated he could adjust that if needed and take it out of the \$18,175 for line-item transfer to equipment replacement. The jail is fully staffed at this time. With several other agencies having a hand in his budget it is an unknown variable and hard to plan.

Commissioner Younger inquired as to whether the county had a fund set aside for Improvements. Administrator Myers explained Fund 6 that is set aside for building improvements.

Sheriff Scott Braun expressed his support for the Fleet Management project the county is considering. Administrator Darin Myers said the Fleet Management program will be addressed again with the Commissioners.

Chair Schlyer called for a ten-minute break at 9:21 am. The Commission returned to order at 9:41 am to continue the proposed budget hearings.

ATTORNEY	\$763,223	\$834,980
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County Attorney Robert Anderson presented the proposed County Attorney budget with personnel having an increase due to hiring a new attorney to replace a retiring attorney; but that budget item will then decrease after the overlapping of personnel is gone. The Trust Fund the County Attorney's office has will in the future cover most, if not all, expenses because the office is now taking on the job of Trust Fund control and will no longer be contracting it out. Salaries may be the only expense for the County Attorney budget in the future if the Trust Fund is used and continues to increase.

Commissioners had a short discussion on employee recruitment for longevity and retention of employees by offering a percentage match program. Commissioner Haselhorst said this will have to be thoroughly investigated, because this would be a forever commitment.

FAIR BUILDING RENTALS	\$77,565	\$77,565
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County Administrator Darin Myers presented the proposed Fair Buildings Rentals budget.

FAIR COUNTY

\$99,800

\$99,800

Administrator Darin Myers presented the proposed Fair budget. The goal is to try to restructure the utilities of all the building under one meter charge to provide some savings on that expense line.

Administrator Darin Myers presented the plan to move the ¾ Administrative Assistant in the Clerk’s office to full-time for a backup for the payroll clerk. There will be an increase in training on identified areas such as CIC processes and EMS and sheriff supervisory boot camps. If a Human Resource person were brought on board, KAMP will give a 6% premium discount. This position would do initial interviews, exit interviews, as well as market surveys on salaries. Commissioner Haselhorst suggested checking into sharing the position with a surrounding community. Myers mentioned we have the budget to get this person on board this year and will move forward working on a job description.

COMMUNICATION CENTER

\$199,700

\$204,250

Administrator Darin Myers stated the tower rent was the only increase.

FIRE

\$617,607

\$623,389

Administrator Darin Myers presented the Fire proposed budget and stated budget dollars may change on salaries due to volunteer firefighters may need to be paid out of payroll instead of contract labor in the future. Auditors are checking into this matter.

Commissioner Younger inquired whether it would be smart for people to have to one pass through a metal detector before entering the Commission Chambers for the safety of all. Myers will check into this.

NEXT GENERATION 911

\$190,700

\$204,250

County Administrator Darin Myers presented the proposed Next Generation 911 budget.

Administrator Darin Myers said the Wage & Benefit Committee met and employees are not asking for anything more regarding health benefits.

Meeting adjourned at 10:50 am.

BOARD OF ELLIS COUNTY COMMISSIONERS

ROBERT “BUTCH” COMMISSIONER CHAIR

DEAN F HASELHORST, COMMISSIONER

NEAL YOUNGER, COMMISSIONER

ATTEST:

RUTH MERMIS, ELLIS COUNTY DEPUTY CLERK