

June 3, 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 8:03 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
BUILDING & GROUNDS	\$630,769	\$645,528

Building & Grounds Supervisor Greg Erbert presented the Building & Grounds proposed budget with an increase in utilities because of the transition of utilities from the EMS building. Focus on Capital Improvement Fund 16 will be the parking lot at 718 Main and Fund 6 will be the Public Works shop.

HEALTH	\$591,121	\$623,729
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Health Services Director Jason Kennedy presented the proposed Health budget with grant funding offsetting personnel costs and overtime. Expenses will remain flat. With the dual position of Health Services, it has become evident that some form of full-time supervisor is needed at the Health Department. He will reclassify one of his current nursing personnel to Clinic Manager. This person will do evaluations, hire, fire, work on grant management and oversee day-to-day operations. This will cost the department less than \$10,000 with it being absorbed by the increase in two grants. The job description will be drawn up and initiated this year.

EMERGENCY MEDICAL SERVICES	\$3,295,546	\$3,308,204
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Health Services Director Jason Kennedy presented the proposed EMS budget. Personnel is badly needed and he is working with Administrator Myers on proposals to entice recruitments and ways to encourage retention in the department.

ENVIRONMENTAL	\$187,906	\$223,532
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Environmental & Planning Supervisor Mason Ruder presented the proposed Environmental budget with an increase in postage due to the completion of the flood plain mapping, and notifications that will need to be made.

SOLID WASTE	\$1,266,940	\$1,149,666
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Vern Ruder presented the proposed Solid Waste capital budget with plans to concrete a parking lot in front of the new environmental building and the scale house.

NOXIOUS WEED	\$912,949	\$912,797
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Noxious Weed Director Gary Haas presented the proposed Noxious Weed budget with the largest expense being herbicides. Request of changing the job title of an employee to Administrator Coordinator is made. This person will be shared with Public Works. Cost of \$1,755 will come from the Noxious Weed budget and \$1,734 out of Public Works budget.

PUBLIC WORKS

\$4,620,957

\$4,741,073

Public Works Director Brendan Mackay presented the proposed Public Works budget with an increase in rent/lease equipment and architects engineer line items. Capital improvements are pick-ups, one dump truck and a low boy trailer. Because of the need for a majority of the 199 county bridges needing repairs, decisions will need to be made on which ones to improve and which ones to possibly not allow a crossing any longer.

TREASURER

\$475,320

\$476,939

Treasurer Lisa Schlegel did not show to present the proposed Treasurer budget. Commission reviewed both the current treasurer proposed budget, as well as the incoming Treasurer proposed budgets. They agreed to accept the \$40,000 savings of the incoming Treasurer’s proposed budget.

Budget discussion followed. May move next year’s budget meeting into one day. At the June 21st commission meeting the commission will have more information on the newly proposed positions. Chair Schlyer voiced his opinion that there seems to be a sense of optimism among the county employees that he has not seen before. Commissioner Haselhorst stated he believes the county is now working together and moving forward. Commissioner Younger said he was in favor of revisiting at the Grow Hays request for funding.

Meeting adjourned at 9:23 am.

BOARD OF ELLIS COUNTY COMMISSIONERS

ROBERT “BUTCH” COMMISSIONER CHAIR

DEAN F HASELHORST, COMMISSIONER

NEAL YOUNGER, COMMISSIONER

ATTEST:

RUTH MERMIS, ELLIS COUNTY DEPUTY CLERK