

June 25, 2020  
Reno County Courthouse  
Hutchinson, Kansas

The Board of Reno County Commissioners held a special session with Department Heads and Elected Officials to discuss their budgets with, Chairman Ron Sellers, Commissioner Ron Hirst, County Administrator Randy Partington, Financial Advisor Leslie Roederer and County Clerk Donna Patton present. Commissioner Bob Bush attended via phone.

County Administrator Randy Partington gave an overview of budgets. He stated that Solid Waste was not a tax levy fund so they would not be coming in to discuss their budget. Maintenance Director Harlen Depew is on vacation but he will be in tomorrow to discuss his budget.

Mr. Partington spoke about sales tax being in the red 20 percent compared to 2019 actual numbers and stated June sales tax collected for April was higher than previous years, about 99 percent. The Board briefly discussed possible reasons for the rise suggesting the real numbers may appear three or four months down the road. Mr. Partington was given general direction from the Board for discussion on budgets in mid-July with public hearings by early August and final numbers to the Clerk's Office by August 25th, 2020. He asked for direction on the CIP stating each department would watch spending on their level. The Board did not want to see an increase in the mill levy. They discussed with Financial Advisor Leslie Roederer the tax lid and discussed the general fund reserve with Mr. Partington.

Sheriff Darrin Campbell and Undersheriff Shawn McHaley went over their budgets discussing various areas of concern: overtime, the Drug Unit, Patrol, employees, vehicles, training, and the firing range. The CIP will be discussed next week, however Mr. Partington stated there should be \$300,000 for all vehicles in next year's budget.

Health Department Director Nick Baldetti stated in 2021 they would generally stay flat.

He briefly went over personnel decrease of \$6,679, \$29,000 was included for contractual, lab services, \$20,000 increase in commodities, noting the biggest jump was vaccine supplies. He stated that grants were not included in their budget numbers just in case they do not receive the funds. Mr. Partington said 1/3 of Health Departments budget is county tax funded.

Mr. Partington addressed the Courthouse General and Administration budget stating it was \$70,676 more than 2020 mostly from payroll and \$50,000 for a Communication Specialist which will be a new position.

Information Services Director Mike Mathews discussed step increases included in his \$1,900. He also spoke about software support, remote teleworking, software maintenance, training and using special equipment fund for various departments.

Human Resources Director Renee Harris went over her budget discussing personnel expenses such as merit increases and also the \$18,838 for a part-time Wellness Coordinator.

Youth Services Director Bill Hermes announced his retirement and discussed his budget increases were due to merit increases. Some Shelter and Detention numbers were moved around to keep his overall budget flat. He spoke about training, Capital Outlay for equipment, \$190 a day state money received for shelter kids and how it was distributed, and \$150 a day for out of county detention kids. He estimated \$1.1 million in revenue and \$100,000 in reserve if needed in CIP.

Aging/Transportation Director Barbara Lilyhorn showed a diagram of how RCAT funding works, Grants versus Reno County Budget and funding coming in from Kansas Department of Transportation. She discussed fuel costs and was asked to check into contracting fuel pricing. Mr. Partington said Aging/RCAT has \$2.27 million in grants and the levy for Elderly with property tax is approximately \$300,000.

District Court Judge Patti Macke-Dick and Court Clerk Amanda Flores presented the budget for the courts starting with salaries and benefits that are paid by the state and a pay scale for contracted attorneys. Membership dues are paid by the county and fines and fees are revenue to the county.

At 12:00 the meeting adjourned until 8:30 a.m. Friday, June 26, 2020.

Approved:

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Chair, Board of Reno County Commissioners

(ATTEST)

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Reno County Clerk  
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Date