

July 6, 2021
Reno County Annex
Hutchinson, Kansas

The Board of Reno County Commissioners held a special budget work session with Chairman Ron Hirst, Commissioner Daniel Friesen and Commissioner Ron Sellers, County Administrator Randy Partington, and County Clerk Donna Patton, present.

At 8:30 Chairman Ron Hirst called the meeting to order.

County Administrator Randy Partington gave a short overview of the County's budget and the proposed mill levy rate. The Board will need to decide by next Tuesday at their regular Board meeting if they want to exceed the Revenue Neutral Rate. The County Clerk must be notified by July 20th. Last year's mill levy was 41.599 and the RNR is 39.967. Mr. Partington presented a budget that reflected a levy of 40.112, which is a 3 1/2% decrease, but the Board would like to see a 5% decrease. Mr. Hirst reminded them that if our revenues decrease, we will be cutting into our cash reserves. Mr. Sellers would like to see the cash reserves go from a 3 to 4-month reserve down to a 2-month reserve like the City of Hutchinson. Mr. Hirst does not want the cash reserves to drop below 3 months.

Mr. Partington discussed the Administration budget and stated that the proposed budget was a \$700 decrease overall.

Community Corrections Director Randy Regehr explained his need for \$90,000 to keep his current staff or \$60,000 to keep his FT employee and lay off his PT employees. Community Corrections is grant funded and the money can only be used for specific things. Instead of increasing his budget, it was suggested to take the money from Courthouse General.

Health Department Director Karla Nichols and Finance & Accounting Supervisor Bethany Jantzen explained their requested budget and how they operate. Her Personnel Services increased slightly but the other line items decreased. Mr. Partington reminded the Board that if they decrease their funding, they run the risk of losing some of their grant monies.

Reno County Sheriff Darrian Campbell and Under Sheriff Shawn McHaley explained their requested budget. Their requested numbers increased \$305,673 with some of that due to a \$100,000 reduction from last year that was moved to this year's budget. They also increased their training and ammunition. Their tasers

are on a 5-year rotation, so they will be replacing some of those. They purchased 2 cars last year instead of three so they would like to purchase 4.

Mr. Partington and Interim Appraiser Cindy Rehlander explained the Appraiser's requested budget and stated that overall, their budget decreased by \$107.

Youth Services Director Shelly Bredemeier explained her requested budget. She is working on splitting a FT secretary to two PT employees, making one a PT secretary and on one a PT Shelter employee.

Human Resources Direct Helen Foster explained her requested budget. Due to the increase in service awards going up, her budget increased slightly. She also added overtime and the PT Work Well Coordinator to her budget. This had previously been budgeted with the Health Department.

Mr. Partington discussed the Administration Budget. Their requested budget increased \$22,481 with most of that for the 1 ½ FTE for the Courthouse Security.

Solid Waste Director Megan Davidson explained her requested budget. Her biggest increase of \$2,323,406 is due to Capital Improvement & Outlay. The bulk of this increase will be for a new cell that will be constructed.

Mr. Sellers moved, seconded by Mr. Friesen to adjourn for lunch until 12:45 p.m. The motion was approved with a roll call vote of 3-0.

The meeting reconvened with all three commissioners, Mr. Partington and Mrs. Patton present.

Public Works Director Don Brittain explained his requested budget. Planning & Zoning decreased \$2,700, Noxious Weed increased \$17,450 due to the cost of chemicals and Public Works increased \$109,715 mostly due to an increase in the cost of asphalt and bridge materials.

Mr. Partington discussed the Courthouse Improvements and how to save some of the money for future years.

Maintenance Director Harlen Depew explained his requested budget. Overall, his budget requests increased \$48,301 with most of that for the requested addition of one Maintenance

Technician. Contractual is up 2.6% and CIP is up \$15,000. He commented that he might have to contract out some work.

Christy Wendler and Mike Seiwert with GLMV Architecture went over the plans for the 1st floor, the mezzanine, and the 5th floor renovations. The total cost for the renovations is estimated to be \$1,183,702.

At 2:45 p.m. the meeting adjourned until 9:00 a.m. Wednesday July 7th, 2021.

Approved:

Chair, Board of Reno County Commissioners

(ATTEST)

Reno County Clerk
dp

Date