

Barton County Commission Agenda Meeting Minutes

Recorded audio is available on compact disk upon KORA request to the Barton County Clerk's Office, 1400 Main – Room 202, Great Bend, Kansas 67530.
Phone (620) 793-1835 \ Fax (620) 793-1990 \ Email clerk@bartoncounty.org
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CANVASS

Monday, August 10, 2020
8:30 a.m. Until Close

-The County Commission met as the Board of County Canvassers on Monday, August 10, 2020, at 8:30 a.m. in the Office of the County Clerk. At that time, they canvassed the ballots from the August 4, 2020, Primary Election.

August 10, 2020

The Board of Barton County Commissioners convened this 10th day of August 2020, at the Barton County Courthouse.

Members present:

Kenny Schremmer, Commissioner, 1st District, Chairman
James R. Daily, Commissioner, 4th District
Jennifer Schartz, Commissioner, 5th District (*Chairman Pro-Tem*)
Donna Zimmerman, County Clerk
Phil Hathcock, County Administrator

Members attending via phone / Teams:

Don Davis, Commissioner, 3rd District
Patrick Hoffman, County Counselor

Members absent:

Homer Kruckenberg, Commissioner, 2nd District

BUDGET HEARING

At 9:39 A.M. the Board of County Commissioners convened the Budget Hearing.

BUDGET HEARING: 2021 Operating Budget:

-Elected officials, Department Heads and supported agencies were asked to submit budget requests for the 2021 Operating Year. The Commission and administration reviewed the requests and drafted a balanced operating budget. The proposed 2021 Operating Budget is now presented to receive public comment.

Phil Hathcock, County Administrator, said four budgets were introduced to the Commission during budget discussions. The budget represents an effort to maintain quality public services at the most value to the taxpayer. The county was faced with many increased budget requests as well as decreased valuations, and the unique challenge of COVID 19. Hathcock said 57% of the county budget is funded through ad valorem taxes, of which approximately 12 million was lost in valuation this year due to decreased oil and gas and state assessed utility valuation. This decrease equates to \$550,000 in lost budget revenue. The commissioners were faced with the option of reducing county services, spending valuable reserve funds, or making up the deficit with a mill levy increase. The county experienced an increase in uncontrollable costs that include an \$85,000 increase in state health insurance and \$45,500 in the employer portion of KPERS retirement costs. Other increased costs were a 3% raise which equates to \$0.50/hr for most county employees, and an increase in support for ambulance services.

proposed mill levy balances the 2021 budget funded at the same level as the 2020 budget, adjusted for the loss in valuation. There were several requests to increase expenditures by supported agencies

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that were not funded, however no outside agency budgets were reduced. Supported agencies as well as all county departments were held at the 2020 spending level. Public Works, Public Safety, and Human Services compile 76% of county expenditures.

The most significant number in the Notice of Budget Hearing is the estimated mill levy of 46.314 which is increased by 2.5 mills. The Commissioners chose not to levy the maximum allowed by the legislative tax lid, however, lowering the mill levy further would limit expenditures for the foreseeable future, or until the legislators modify the tax lid. The total mill levy, 46.314, generates \$12,225,726 in property tax and is equivalent to \$263,961 per mill.

FUND	2019		2020		Proposed Budget 2021		
	Prior Year Expenditures	Actual Tax Rate*	Current Year Expenditures	Actual Tax Rate*	Budget Authority for Expenditures	2020 Amount of Ad Valorem Tax	Est. Tax Rate*
General	\$ 7,553,629	15.103	\$ 8,510,525	16.940	\$ 8,816,916	4,537,087	17.188
Debt Service							
Road and Bridge	\$ 4,649,822	12.845	\$ 4,904,440	11.643	\$ 4,929,790	3,405,379	12.901
Noxious Weed	\$ 640,700	0.860	\$ 711,455	0.895	\$ 716,785	300,165	1.137
Special Bridge Replacement	\$ 183,784	1.170	\$ 360,000	0.788	\$ 360,000	99,320	0.376
Employee Benefit Fund	\$ 2,784,776	10.174	\$ 3,397,270	10.263	\$ 3,548,500	2,877,222	10.900
Ambulance Fund	\$ 465,306	1.561	\$ 465,850	1.498	\$ 515,850	488,889	1.852
Mental Health	\$ 124,906	0.419	\$ 125,000	0.403	\$ 125,000	116,786	0.442
Developmental Disability	\$ 69,022	0.231	\$ 70,000	0.228	\$ 70,000	64,626	0.245
Health Fund	\$ 1,652,954	1.004	\$ 1,641,200	0.970	\$ 1,609,819	281,445	1.066
Special Liability	\$ 48,620	0.264	\$ 80,000	0.104	\$ 80,000	47,866	0.181
Memorial Parks	\$ 14,850	0.108	\$ 40,000	0.082	\$ 40,000	6,940	0.026
Solid Waste	\$ 1,134,019		\$ 3,391,215		\$ 1,336,090		
Special Alcohol	\$ 3,868		\$ 5,062		\$ 3,713		
Special Parks	\$ 1,622		\$ 2,646		\$ 2,361		
911 Emergency Telephone	\$ 137,040		\$ 317,000		\$ 187,000		
CJIS / CAD	\$ 123,241		\$ 40,000		\$ 45,000		
Non-Budgeted Funds A	\$ 3,075,633						
Non-Budgeted Funds B	\$ 794,160						
Non-Budgeted Funds C	\$ 928,463						
Totals	\$24,386,415	43.739	\$24,061,663	43.814	\$22,386,824	12,225,726	46.314
Less Transfers	\$ 602,342		\$ 17,440		\$ 10,000		
Net Expenditure	\$23,784,073		\$24,044,223		\$22,376,824		
Total Tax Levied	\$11,610,008		\$12,089,420				
Assessed Value	265,445,096		275,915,535		263,961,636		

Hathcock reported the Commission and County Officials have planned for future expenditures and budget constraints such as a further valuation decrease in funding the 2022 budget, increased uncontrolled costs, and COVID 19 expenses and budget effects. The County presently has adequate cash reserves in the Capital Improvement and Equipment Replacement Accounts. By not depleting reserves, the county remains fiscally sound and is in the position to sustain quality services during uncertain economic times.

Commissioner Daily thanked Phil for his hard work. Phil noted Matt Patzner and Donna Zimmerman also helped.

Information Only. No Action Required.

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At 9:49 A.M. Commissioner Daily moved to close the Budget Hearing.
Commissioner Schartz seconded the motion.
All voted aye. Motion passed.

I. OPENING BUSINESS:

Commissioner Schremmer called the meeting to order at 9:50 A.M.

Commissioner Daily moved to approve the agenda.
Commissioner Schartz seconded the motion.
All voted aye. Motion passed.

Minutes of the August 3, 2020, Regular Meeting were not available.

II. OLD BUSINESS:

There was no old business.

III. NEW BUSINESS:

A. ADOPTION OF THE 2021 BARTON COUNTY OPERATING BUDGET:

-At the Budget Hearing for the proposed 2021 Operating Budget for Barton County, conducted prior to this Regular Agenda Meeting, public comments were received. The Commission is now asked to consider adoption of the budget.

Commissioner Schartz moved to adopt the 2021 Barton County Operating Budget.
Commissioner Daily seconded the motion.
All voted aye. Motion passed.

B. ADOPTION OF THE 2021 AUTHORIZED POSITIONS LISTING:

-To assure that offices are operating with appropriate personnel, the 2021 Authorized Positions listing is presented for adoption. The listing includes all County positions, including Central Kansas Community Corrections and 20th Judicial District Juvenile Services, since both fall under the umbrella of County operations.

Phil Hathcock, County Administrator, said Matt and Gina track the number of authorized positions and noted the listing is used to verify we have the correct number budgeted. Currently the county has 242 employees. Of those, 194 are full-time, 6 part-time, 36 on-call workers and 6 temporary employees.

Commissioner Daily moved to approve the 2021 Authorized Positions Listing.
Commissioner Schartz seconded the motion.
All voted aye. Motion passed.

C. CAPITAL IMPROVEMENT AND EQUIPMENT REPLACEMENT PLANS:

-Through the budgeting process, Barton County transfers cash, as savings, to both the Capital Improvement and the Equipment Replacement Plans. These plans, revised annually, allow the County to plan for projected long-term expenditures.

Phil Hathcock, County Administrator, said the department heads plan accordingly. Hathcock said the county transfers budget savings to reserves annually. The reserves are used for equipment and building needs.

Commissioner Daily asked if the Equipment Replacement funds take in all funds such as Sheriff. Hathcock said yes. It is sometimes hard to plan for vehicles damaged by accidents for example.

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Commissioner Schartz said this is a planning tool and not set in stone.,

Commissioner Schartz moved to adopt the Capital Improvement and the Equipment Replacement Plans for 2021.

Commissioner Daily seconded the motion.
All voted aye. Motion passed.

D. SOUTHWEST DEVELOPMENTAL SERVICES, INC: Agreement for Services:

-Southwest Developmental Services, Inc. (SDSI) is the Community Developmental Disability Organization (CDDO) for the County. Under the 2021 service agreement, SDSI will provide all services required by Kansas statutes for a CDDO for a total of \$70,000.00.

Phil Hathcock, County Administrator, presented the SDSI agreement and explained in 2004, Barton County designated SDSI and the community development disability organization for Barton County.

Commissioner Daily moved to approve the SDSI Agreement for Services for 2021 at \$70,000.00.
Commissioner Schartz seconded the motion.
All voted aye. Motion passed.

IV. ENDING BUSINESS:

1. Announcements
2. Appointments

V. OTHER BUSINESS:

There was no other business.

VI. ADJOURN:

Commissioner Schartz made a motion to adjourn at 10:00 A.M.
Commissioner Daily seconded the motion.
All voted aye. Motion passed.

ATTEST:



Donna Zimmerman
Barton County Clerk



Kenny Schremmer, Chairman