



AUGUST 19, 2002

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STATE OF TEXAS \*  
 COUNTY OF HAYS \*

ON THIS THE 19th DAY OF AUGUST A.D., 2002, THE COMMISSIONERS' COURT OF HAYS COUNTY, TEXAS, MET IN A BUDGET WORKSHOP MEETING. THE FOLLOWING MEMBERS WERE PRESENT, TO-WIT:

JAMES L. POWERS  
 DEBBIE GONZALES INGALSBE  
 H. S. "SUSIE" CARTER  
 WILLIAM "BILL" BURNETT  
 RUSS G. MOLENAAR  
 LINDA C. FRITSCHÉ

COUNTY JUDGE  
 COMMISSIONER, PCT. 1  
 COMMISSIONER, PCT. 2  
 COMMISSIONER, PCT. 3  
 COMMISSIONER, PCT. 4  
 DEPUTY COUNTY CLERK

WHEN THE FOLLOWING PROCEEDINGS WERE HAD, THAT IS:

### **FY2003 HAYS COUNTY BUDGET \* WORKSHOP**

#### **PROPOSED TAX RATE**

Commissioner Carter advised that she will vote for the proposed tax rate but would like to get it down to the effective tax rate of 43.62 cents. *A motion was made by Judge Powers, seconded by Commissioner Ingalsbe to adopt a proposed tax rate of 44.61 cents. All voting "Aye".*

#### **TAX ASSESSOR/COLLECTOR**

Tax Assessor/Collector Luanne Caraway requested that the court reconsider the assistant that she asked for last year and again this year – she spoke of revenues in her office being \$114,000,000 (taxes, road & bridge fees, & vehicle registration). She spoke of working with 21 taxing entities and she does not have staff to help her. She requested a Grade 30 position (would be certified so that they could handle any situation in her absence). She has several people working towards certification, however, she would prefer to hire a new employee for her Assistant – she has 16 employees in her office. She requested a Grade 30 = \$33,857 position. Human Resources graded this position at Grade 32. County Auditor Bill Herzog advised that it would require adding \$44,060 (salary plus benefits). [T1-600] Luanne Caraway spoke of fees charged to entities for tax collection needs to be reconsidered – this could generate additional revenue. She spoke of entities hiring their own attorneys which creates more work for her.

Discussion was had regarding Grant positions that increases in the county budget (grant funding decreases every year and eventually go away and the position must be absorbed by the county).

#### **GRANTS ADMINISTRATION** [T1-250]

Grants Administrator Richard Salmon spoke of hiring a person (Natural Resource Development Officer) to implement the Parks & Open Space Master Plan – this position would be under his supervision – the amount is \$21,000 to contract someone to do this. He spoke of work to be done by this person (locating properties, get grants and manage them). Human Resources graded this position at Grade 34/35 = \$42,000. He felt like you could get someone cheaper than that on a contract basis. Richard Salmon spoke of wanting to do two more funding guides (one would be for law enforcement) – would like to get the revenue generated from that put in his office supplies line item (sells for \$65 each). He is requesting \$1,000 more in office supplies – should be able to generate \$4,000 in revenue. Richard Salmon spoke of contract services and revenue generated – he is asking for \$2,000 more. He also requested additional travel allowance because he is having to travel more now than ever (FEMA and Park issues) – requesting a \$200 per month allowance (currently \$165) = \$420 increase in his budget.

#### **BUILDING MAINTENANCE** [T1-730]

Lorraine Cheeseman asked about utilities and Line Item # 01-410-5489 Telephone – employees are now using pagers instead of telephones. This line item has already been reduced from \$10,000 to \$8,000.

#### **COMPUTER EQUIPMENT REQUESTS** [T1-790]

Commissioner Ingalsbe asked about Sheriffs request for 2 CAD System (Communications) which was reduced by \$10,000 and the 12 toughbooks for patrol which are only if the grant is approved.

**Court was adjourned.**

**MINUTES APPROVED IN OPEN COURT ON THE 27<sup>th</sup> DAY OF AUGUST, 2002**

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 JAMES L. POWERS, COUNTY JUDGE  
 H A Y S COUNTY, TEXAS

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 LEE CARLISLE, COUNTY CLERK  
 H A Y S COUNTY, TEXAS

