



STATE OF TEXAS *
COUNTY OF HAYS *

ON THIS THE 13th DAY OF AUGUST A.D., 2007, THE COMMISSIONERS' COURT OF HAYS COUNTY, TEXAS, MET IN BUDGET WORKSHOP MEETING. THE FOLLOWING MEMBERS WERE PRESENT, TO-WIT:

ELIZABETH "LIZ" SUMTER	COUNTY JUDGE
DEBBIE GONZALES INGALSBE	COMMISSIONER, PCT. 1
JEFFERSON W. BARTON	COMMISSIONER, PCT. 2
WILL CONLEY	COMMISSIONER, PCT. 3
KAREN FORD	COMMISSIONER, PCT. 4
LINDA C. FRITSCHÉ	COUNTY CLERK

AND THE FOLLOWING PROCEEDINGS WERE HAD, THAT IS:

FY2008 HAYS COUNTY BUDGET WORKSHOP

Road Department

Road Supt/Engineer Jerry Borcharding spoke of his recommended budget. He spoke of savings that will make up for the decrease and he provided a list of projects to roll over FY08 (34.01 miles of road = \$690,315). Jerry Borcharding spoke of need for sufficient right-of-way funds. Discussion was had regarding drainage problems and the comprehensive plan.

Sheriff's Department [T1-885]

Sheriff Allen Bridges spoke of re-organization of his department and savings since he became Sheriff. He asked the court to accept his requested budget. He spoke of additional personnel requested (2 traffic deputies, 4 patrol deputies, 1 detective, 1 crisis intervention officer, and 1 processing clerk). Judge Sumter spoke of possible grants to fund additional officers and she spoke of increases in the Sheriff's budget over the last ten years. Judge Sumter spoke of 17 vehicles and 3 motorcycles that were put into the budget. Discussion was had regarding services being received and requested. Sheriff Bridges spoke of jail budget and space needed for vehicle maintenance.

Commissioner Ford spoke of need for more time to review and determine her priorities. Discussion was had regarding use of reserves to fund one time expenses and increasing the tax rate by 1-2 cents. (1 cent tax rate increase = \$868,000 in revenues for the General Fund). Contingencies line item = \$400,000 (\$150,000 for contingencies, \$150,000 for Collection/Compliance Office, and \$100,000 FEMA Buy-Out). Discussion was had regarding funding for the Central Appraisal District. \$65,000 request from the Historical Commission could come out of reserve funds. [T2-500] Discussion was had regarding the Civic Center. [T2-970] Discussion was had regarding Executive Secretary positions in the Commissioners' office. [T2-1297] Court went through requests made last week. Judge Sumter had to leave the meeting early. JP's travel allowance = \$3600 - \$1440 approved, JP1-1 office equipment mtc/repair = \$200 denied, J.P. 1-2 part-time position to full time w/benefits = \$22,225 denied, JP4 ½ position to 28 hrs wk w/no benefits = \$5,938 approved, JP5 request to restore all line items = \$1,550 denied, CCL #1 court reporter increase = \$5,847 denied, CCL #1 & #2 longevity + fringe = \$2,738 approved, revenue from state = \$65,000 approved, retiree benefits committee review - 3% COLA for retirees - approved 2%, Constable Pct. 1 vehicle w/light bar/siren = \$20,600 denied, Constable Pct. 1 laptops (2) w/software & antennas = \$4,398 denied, Constable Pct. 1 uniform allowance = \$360 approved, Constable Pct. 1 HP printer = \$1800 reduced to \$500, Constable Pct. 1 part-time position + fringe = \$12,638 denied, Juvenile Center new employee expense = \$1200 denied, District Court postage increase = \$500 - approved \$250, Personal Health staff assistant w/benefits = \$37,070 approved, LVN to RN = \$11,754 approved, EMC equipment rent/lease = \$800 approved, EMC telephone = \$3,000 - approved \$2,000, Extension Office medical insurance = \$21,084 denied, Extension Office dental insurance = \$852 approved, Constable Pct. 5 new deputy = \$49,826 - approved \$24,913 to start in April 2008, Constable Pct. 5 membership fees & bonds = \$100 denied, Constable Pct. 5 continuing education = \$400 approved, Constable Pct. 5 uniform allowance for new deputy = \$360 - reduced to \$180 for six months, Constable Pct. 5 hand held radio = \$1,500 approved, Constable Pct. 2 additional funds for Dodge Durango = \$1,000 denied, Constable Pct. 2 PC w/software = \$1799 approved, Environmental Health continuing education = \$2,000 reduced to \$1,000, Environmental Health phone allowance = \$1680 - approved \$1860 (3 @ \$35 pm + 1 @ \$50 pm), Environmental Health postage increase = \$3,500 - \$1,000 approved, District Attorney expert witness = \$4,000 approved, District Attorney transcription/appeals = \$2,000 approved, Building Maintenance ¾ position to fulltime + fringe = \$6,319 approved, Building Maintenance A/C maintenance & repair = \$5,000 denied, Building Maintenance additional funds for long bed vehicle = \$2,000 approved, Building Maintenance safety equipment = \$1,200 - approved \$500 (hard hats, goggles, & first aid kits), Building Maintenance Christmas lights = \$8,000 denied, Constable Pct. 2 office supplies = \$200 approved, Constable Pct. 2 fuel = \$200 approved, Constable Pct. 3 membership fees & bonds = \$175 approved, Constable Pct. 3 continuing education = \$50 approved, Family Court Associate Judge salary restored to initial request = \$32,498 approved, District Clerk request to restore line items that were cut = \$400 - \$100 approved for travel, and Treasurer travel allowance of \$600 approved.



Court was adjourned.

I, LINDA C. FRITSCHÉ, COUNTY CLERK and EXOFFICIO CLERK OF THE COMMISSIONERS' COURT, do hereby certify that the foregoing contains a true and accurate record of the proceedings had by the Hays County Commissioners' Court on AUGUST 13, 2007.



LINDA C. FRITSCHÉ, COUNTY CLERK AND EXOFFICIO
CLERK OF THE COMMISSIONERS' COURT OF
HAYS COUNTY, TEXAS

