

Commissioners Court - September 16, 2009  
NOTICE OF A SPECIAL MEETING OF THE  
COMMISSIONERS COURT OF HAYS COUNTY, TEXAS



This Notice is posted pursuant to the Texas Open Meetings Act. (VERNONS TEXAS CODES ANN. GOV. CODE CH.551). The Hays County Commissioners Court will hold a meeting at **9 AM** on the **16<sup>TH</sup> day of September 2009**, at the **Hays County Courthouse, Room 301, San Marcos, Texas**. An Open Meeting will be held concerning the following subjects:

1. Hold a public hearing on the proposed FY2010 Hays County Budget.
2. Discussion and possible action to set the salaries and allowances for Hays County elected officials for FY2010.
3. Discussion and possible action to adopt the FY2010 Hays County budget after making any final changes.
4. Discussion and possible action to ratify the property tax increase reflected in the FY2010 Hays County budget.
5. Discussion and possible action to approve an order adopting the tax rate for FY2010 and levy the taxes.

**ADJOURNMENT**

Posted by 5:00 o'clock P.M. on the 11<sup>TH</sup> day of September, 2009.

**COMMISSIONERS COURT, HAYS COUNTY, TEXAS**

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**CLERK OF THE COURT**

Hays County encourages compliance with the Americans with Disabilities Act (ADA) in the conduct of all public meetings. To that end, persons with disabilities who plan to attend this meeting and who may need auxiliary aids such as an interpreter for a person who is hearing impaired are requested to contact the Hays County Judge's Office at (512) 393-2205 as soon as the meeting is posted (72 hours before the meeting) or as soon as practical so that appropriate arrangements can be made. While it would be helpful to receive as much advance notice as possible, Hays County will make every reasonable effort to accommodate any valid request regardless of when it is received. Braille is not available.

*Agenda Item Request Form*

**Hays County Commissioners' Court**

9:00 a.m. Every Tuesday

**Request forms are due in the County Judge's Office**

no later than **2:00 p.m.** on **WEDNESDAY.**

Phone (512) 393-2205 Fax (512) 393-2282

**AGENDA ITEM: Hold a public hearing on the proposed FY2010 Hays County Budget.**

**CHECK ONE:**     CONSENT     ACTION     EXECUTIVE SESSION  
                   WORKSHOP     PROCLAMATION     PRESENTATION

**PREFERRED MEETING DATE REQUESTED: September 16, 2009**

**AMOUNT REQUIRED:**

**LINE ITEM NUMBER OF FUNDS REQUIRED:**

**REQUESTED BY:**

**SPONSORED BY: SUMTER**

**SUMMARY:**

**NOTICE OF PUBLIC HEARING ON HAYS COUNTY FY 2010 BUDGET**

Notice is hereby given that the County of Hays will hold a public hearing on the proposed FY2010 budget on September 16, 2009 at 9:00 a.m. , in the Commissioners' Courtroom, Hays County Courthouse, 111 E. San Antonio St., San Marcos, TX 78666.

This budget will raise more total property taxes than last year's budget by \$4,376,427 (9.5%). And of that amount, \$3,337,140 is tax revenue to be raised from new property added to the tax roll this year.

Prior to the adoption and thereafter, a copy of the budget will be on file in the offices of the Hays County Clerk and Hays County Auditor for public inspection.

**FY 2010**  
**County of Hays**  
**Schedule of Estimated**  
**Revenues, Expenditures and Fund Balances**  
**(Commissioner's Court Budget)**

<b>Operating Funds</b>	<b>Estimated Beginning Fund Balances</b>	<b>Estimated Revenue</b>	<b>Estimated Expenditures</b>	<b>Transfers In &amp; (Out)</b>	<b>Estimated Ending Fund Balances</b>
General	20,000,000	53,168,235	53,149,243	(1,189,811)	18,829,181
Election Contract Fee	65,000	30,500	95,000		500
Road & Bridge	2,109,000	9,344,288	11,215,417		237,871
Sheriff's Abandoned Vehicle	28,000	200	2,000		26,200
Records Management	250,000	402,000	473,590		178,410
Records Preservation	50,000	67,500	66,758		50,742
Health Services	0	488,170	826,323	338,153	0
Law Library	30,000	40,300	70,300		0
Hays County Historical Comm	15,000	5,650	2,000		18,650
Hays County Parks	20,000	275	120,547	120,272	20,000
Courthouse Security	0	107,350	245,417	138,067	0
Court Reporter Services	32,000	33,750	65,750		0
Sheriff's Special Projects	10,000	2,800	6,000		6,800
Sheriff's Drug Forfeiture	42,000	300	41,891		409
Tobacco Settlement	600,000	87,500	600,000		87,500
Family Health Services	0	330,000	908,319	578,319	0
Justice Court Technology	250,000	61,750	80,000		231,750
Bail Bond Board	35,000	1,600	20,000		16,600
LCRA Service Fee	300,000	276,700	491,000		85,700
Juvenile Center	250,000	4,910,000	5,129,088		30,912
District Attorney Hot Check Fee					0
District Attorney Drug Forfeiture					0
Justice Court Bldg Security	50,000	14,250	0		64,250
Orca/Cedar Oaks Mesa	0	226,800	226,800		0
Guardianship Fee (co. clerk)	9,000	5,030	10,000		4,030
Shoot Safe Hays County	0	0	15,000	15,000	0
Infrastructure Improvement	200,000	1,500	200,000		1,500
<b>Total Operating Funds</b>	<b>24,345,000</b>	<b>69,606,448</b>	<b>74,060,443</b>	<b>0</b>	<b>19,891,005</b>
<b>Debt Funds</b>					
Hays County I&S (detail attached)	3,182,474	9,267,211	10,449,685		2,000,000
<b>Total Debt Funds</b>	<b>3,182,474</b>	<b>9,267,211</b>	<b>10,449,685</b>		<b>2,000,000</b>
<b>Construction Funds</b>					
Road Construction Bonds S '06	0	0	0		0
Historical Jail Restoration	100,000	750	63,954		36,796
Civil Courts' Building Fund	75,000	52,200	127,200		0
Park Bond S '07	4,598,000	10,000	4,608,000		0
Park Bond S '08	7,408,734	0	7,408,734		0
<b>Total Construction Funds</b>	<b>12,181,734</b>	<b>62,950</b>	<b>12,207,888</b>	<b>0</b>	<b>36,796</b>
<b>TOTAL ALL FUNDS</b>	<b>39,709,208</b>	<b>78,936,609</b>	<b>96,718,016</b>	<b>0</b>	<b>21,927,801</b>

**FY 2010  
 County of Hays  
 Schedule of Estimated  
 Revenues, Expenditures and Fund Balances**

<u>Other Funds</u>	<u>Estimated Beginning Fund Balances</u>	<u>Estimated Revenue</u>	<u>Estimated Expenditures</u>	<u>Transfers In &amp; (Out)</u>	<u>Estimated Ending Fund Balances</u>
*Medical & Dental	1,000,000	6,400,000	6,400,000	0	1,000,000

\*This fund's revenues and expenditures are not included in total funds because the expenditures are reflected as payroll expenses in the various funds on the previous page.

*Agenda Item Request Form*

**Hays County Commissioners' Court**

9:00 a.m. Every Tuesday

**Request forms are due in the County Judge's Office**

no later than 2:00 p.m. on WEDNESDAY.

Phone (512) 393-2205 Fax (512) 393-2282

**AGENDA ITEM: Discussion and possible action to set the salaries and allowances for Hays County elected officials for FY2010.**

**CHECK ONE:**     CONSENT     ACTION     EXECUTIVE SESSION  
 WORKSHOP     PROCLAMATION     PRESENTATION

**PREFERRED MEETING DATE REQUESTED: September 16, 2009**

**AMOUNT REQUIRED:**

**LINE ITEM NUMBER OF FUNDS REQUIRED:**

**REQUESTED BY:**

**SPONSORED BY: SUMTER**

**SUMMARY:**

**NOTICE OF INTENTION TO RAISE SALARIES AND ALLOWANCES  
OF COUNTY ELECTED OFFICIALS**

In accordance with section 152.013 of the Texas Local Government Code, the Commissioners' Court of Hays County is publishing the following increases in allowances for elected officials. These increases are proposed as part of the new fiscal year budget which would begin October 1, 2009. A public hearing on the budget and expected vote on the budget are scheduled for September 16, 2009, at 9:00 a.m. at the Commissioners' Courtroom of the Hays County Courthouse.

<u>ELECTED OFFICIALS</u>	<u>FY 2009</u>	<u>PROPOSED FY 2010</u>	<u>ANNUAL INCREASE</u>
Treasurer			
Longevity	1,355	1,415	60
Tax Assessor			
Longevity	815	875	60
District Clerk			
Longevity	740	800	60
County Clerk			
Longevity	2,300	2,360	60
Justice of the Peace 1-1			
Longevity	1,390	1,450	60
Justice of the Peace 1-2			
Longevity	300	360	60
Justice of the Peace 2			
Longevity	540	600	60
Justice of the Peace 3			
Longevity	540	600	60
Constable Pct. 1			
Longevity	1,140	1,200	60
Constable Pct. 2			
Longevity	1,740	1,800	60
Constable Pct. 3			
Longevity	605	665	60
Constable Pct. 5			
Longevity	340	400	60
Commissioner Pct. 1			
Longevity	935	995	60
Commissioner Pct. 2			
Longevity	420	480	60
Commissioner Pct. 3			
Longevity	0	240	240

**NOTICE OF PUBLIC HEARING ON HAYS COUNTY FY 2010 BUDGET**

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Phone (512) 393-2205 Fax (512) 393-2282

**AGENDA ITEM: Discussion and possible action to adopt the FY2010 Hays County budget after making any final changes.**

**CHECK ONE:**     CONSENT     ACTION     EXECUTIVE SESSION  
 WORKSHOP     PROCLAMATION     PRESENTATION

**PREFERRED MEETING DATE REQUESTED: September 16, 2009**

**AMOUNT REQUIRED:**

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**AGENDA ITEM: Discussion and possible action to ratify the property tax increase reflected in the FY2010 Hays County budget.**

**CHECK ONE:**     CONSENT     ACTION     EXECUTIVE SESSION  
                   WORKSHOP     PROCLAMATION     PRESENTATION

**PREFERRED MEETING DATE REQUESTED: September 16, 2009**

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**REQUESTED BY:**

**SPONSORED BY: SUMTER**

**SUMMARY:**

# Notice of Tax Revenue Increase

The County of Hays conducted public hearings on September 2, 2009 and September 9, 2009 on a proposal to increase the total tax revenues of the County of Hays from properties on the tax roll in the preceding year by 3.51 percent.

The total tax revenue raised last year at last year's tax rate of \$0.4550 for each \$100 of taxable value was \$46,275,972.

The total tax revenue proposed to be raised this year at the proposed tax rate of \$0.4692 for each \$100 of taxable value, excluding tax revenue to be raised from new property added to the tax roll this year, is \$47,315,259.

The total tax revenue proposed to be raised this year at the proposed tax rate of \$0.4692 for each \$100 of taxable value, including tax revenue to be raised from new property added to the tax roll this year, is \$50,652,399.

The Commissioner's Court of County of Hays is scheduled to vote on the tax rate that will result in that tax increase at a public meeting to be held on September 16, 2009 at Commissioner's Courtroom, Hays County Courthouse, San Marcos, TX at 9:00 am.

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**AGENDA ITEM: Discussion and possible action to approve an order adopting the tax rate for FY2010 and levy the taxes.**

**CHECK ONE:**     CONSENT     ACTION     EXECUTIVE SESSION  
 WORKSHOP     PROCLAMATION     PRESENTATION

**PREFERRED MEETING DATE REQUESTED: September 16, 2009**

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**REQUESTED BY:**

**SPONSORED BY: SUMTER**

**SUMMARY:**

**ITEMIZED TAX RATE  
FOR  
FY 2010 HAYS COUNTY BUDGET  
(As Proposed By Commissioners' Court)**

<u>VALUATION</u>	<u>FUNDS</u>	<u>TAX RATE</u>	<u>ESTIMATED TAX COLLECTION</u>
10,895,953,271 (1¢ = \$1,046,012 @ 96% Collection)	General M&O	33.55¢	\$35,093,703
	General Debt	8.26¢	8,640,059
10,833,591,981 (1¢ = \$1,040,025 @ 96% Collection)	Road & Bridge M&O	<u>5.11¢</u>	<u>5,318,288</u>
	<b>TOTAL AD VALOREM TAX RATE</b>	<b><u>46.92¢</u></b>	<b><u>\$49,052,050</u></b>
		<b>ASSESSED TAXES</b>	<b>\$51,095,885</b>

<b>Effective Tax Rate</b>	<b>45.33 ¢</b>
<b>Increase</b>	<b><u>1.59 ¢</u></b>
<b>Proposed Tax Rate</b>	<b><u>46.92 ¢</u></b>

Proposed Tax Rate represents a 3.1% increase (for voter approved debt)  
in the current Tax Rate (45.50¢) and 3.5% increase over the Effective Tax Rate.

<b>Rollback Tax Rate</b>	<b>51.05 ¢</b>
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