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## AGENDA ITEM REQUEST FORM

### Hays County Commissioners Court

Tuesdays at 9:00 AM

Request forms are due in Microsoft Word Format via email by 2:00 p.m. on Wednesday.

#### AGENDA ITEM

Discussion to finalize a proposed budget for FY 2014. Possible action may follow.

#### ITEM TYPE

WORKSHOP

#### MEETING DATE

August 20, 2013

#### AMOUNT REQUIRED

N/A

#### LINE ITEM NUMBER

N/A

#### AUDITOR USE ONLY

#### AUDITOR COMMENTS:

PURCHASING GUIDELINES FOLLOWED: N/A

AUDITOR REVIEW: N/A

#### REQUESTED BY

Bill Herzog

#### SPONSOR

COBB

#### CO-SPONSOR

N/A

#### SUMMARY

FILED: 08 20 13  
HAYS COUNTY COMMISSIONERS' COURT  
Resolution # 28248 VOL V PG 220

August Budget Workshops - Final - 8/20/13

Department	Request to Court	Base	Uniform	Fringe	Insurance	Total	(257,661) CC Approved
<b>8/6/13 Budget Workshop</b>							
Constable 2	New Deputy Constable - (CC approved 1 FTE eff 4/1/14- review before budget adoption for earlier start date)	42,719	720	8,492	11,325	63,256	31,628
JP 3	Re-grade Court Trainer from 110 to 111	no budget impact					Re-grade
Sheriff	Re-establish Admin Asst, slot 008 - 1/2 SO	13,978		2,733	5,663	22,374	0
	Uniform Expense-Incr from \$32k to \$37k	5,000				5,000	0
	Vehicle Maintenance	40,000				40,000	0
Jail	Bldg Maint Supplies-Incr from \$70k to \$75k	5,000				5,000	0
	Bldg Maint Repairs-Incr from \$25k to \$30k	5,000				5,000	0
ACO	New Animal Control Officer	26,549	360	5,261	11,325	43,495	Re-evaluate FY15
	Vehicle	47,000				47,000	-
2 New Deputy Constables - (CC approved 1 FTE eff 4/1/14- review before budget adoption for earlier start date)							
Constable 1	Vehicles	85,438	1,440	16,985	22,650	126,513	31,628
	Equipment	47,760				47,760	0
	Mobile Radios	26,626				26,626	0
		5,754				5,754	0
CCL 1&2	New Court Reporter	47,034		9,195	11,325	67,554	0
	New Assistant Court Administrator	26,549		5,190	11,325	43,064	43,064
	Roll funds from Bail Bond to General to cover cost of Asst. Court Admin						(5,000)
	Roll funds from Road & Bridge to General to cover cost of Asst. Court Admin						(38,064)
	Move Bail Bond Assistant duties to Court Coordinator						Move BB Duties
Treasurer	P/T Collection Specialists	13,275		2,595		15,870	15,870
	Payroll Manager re-grade	8,957		1,751		10,708	10,708
Constable 4	Increase Justice Clerk to 50th percentile	4,812		941		5,753	5,753
	Vehicle	36,933				36,933	0
	Equipment	3,315				3,315	0
<b>Additional Requests</b>							
JP 5	Part-time Justice Clerk to FTE - late request	6,344		1,240		7,584	7,584
District Attorney	Change effective date for increase for Atty II	646		126		772	772
Development Svcs	Aerial Photos	20,000				20,000	20,000
	Remove Admin I, Slot 0273-020	(26,452)		(5,171)	(11,325)	(42,948)	(42,948)
DPS	Increase minimum, Admin II Slot 0272-028	1,491		291		1,782	1,782
	Increase LE Supplies	3,000				3,000	3,000
Civic Center	Re-establish current 2 positions to 10/31	5,610		1,097	944	7,651	7,651
	Operating Supplies for 2 venues	500				500	500
	Utilities for October	5,000				5,000	5,000
	Revenue for 1 venue	(1,800)				(1,800)	(1,800)
Building Maint	Increase Wimberley utilities	600				600	0
	Contract Services - for GC mowing contract	5,000				5,000	5,000
	Increase for shred day	3,000				3,000	\$4k contingencies
Transfer Station	Increase for HHW collaboration with SM	5,000				5,000	0

Info Technology	Software Maintenance - .5429	8,850	8,850	8,850
	Data Supplies - .5202	1,035	1,035	1,035
	Computer Eqpt_Op - .5712_400	(150)	(150)	(150)
	Software_Op - .5718_400	(3,000)	(3,000)	(3,000)
Human Resources	Remove used computer request	(500)	(500)	(500)
Co-Wide	Discussion regarding CB/merit eff date			
<b>8/13/13 Budget Workshop</b>				
Retiree Committee	2% COLA - already budgeted (\$49,542)			2% for retirees
SM-Hays EMS	Increase funding - potential radio migration savings	75,000	75,000	\$80k-FY13 rollover
	Request PTE to FTE	6,243	1,221	7,464
JP1-2	Request PTE (50%)	12,068	2,359	0
	Elected Official Salary Increase	14,076	2,752	All E/O's 2%
Child Protective Board	Increase from \$13,125 to \$20k	6,875	6,875	6,875
Scheib	Increase from \$30k to \$40k	10,000	10,000	7,000
JP 1-1	Request PTE to 29.5 no benefits (or 30 w/benefits)	5,732	1,121	6,853
Constable 5	Mobile Radio for reserve vehicle	3,116	3,116	3,116
Co-Wide	Greater San Marcos Economic Dev - remove from reserves			150,000
<b>8/20/13 Budget Workshop</b>				
Info Technology	Remove EMC tablet - purchased FY13			(3,500)
Human Resources	Re-grade Compensation Analyst to 113			Re-grade
County Judge	Re-grade Admin III to Chief of Staff, grade 117			31,635
SO	Victims Assistance Coordinator - loss of grant need addtl \$42k to fund			Requested addtl info from SO
SO	Consider funds for additional vehicles (\$45K per unit)			0
Co-Wide	Funds for Fleet Committee - needs assessment			0
Social Services	San Marcos-Hays Co EMS - addtl funds to coincide with City SM funding			24,000
Co-Wide	Civic Center project - funds for preliminary work			\$100k-reserves
Co-Wide	Change effective date for Collective Bargaining placement into new range to 1/1/14			(365,983)
Co-Wide	Apply new Collective Bargaining pay rates to 12 new Correction Officers tied to temp Jail			11,051
Co-Wide	Change effective date for Employee 4% merit pool & E/O 2% to 1/1/14			eff 10/1/14
Co-Wide	Increase contingencies or reduce reserves with remaining savings			
	<b>TOTAL General Fund Requests</b>	<b>782,914</b>	<b>(277,640)</b>	
<b>8/6/13 Budget Workshop</b>				
Transportation	FY13 Rollover - Mower's	210,000	210,000	if available reserves
	Any Additional Rollover to Materials			
	<b>TOTAL Transportation Fund Requests</b>	<b>210,000</b>	<b>increase reserves</b>	
<b>8/6/13 Budget Workshop</b>				
	Re-establish Admin Asst, slot 008 - 1/2 DFF	13,978	5,663	0
	Remove New Narcotics Detective	(49,104)	(11,325)	(70,029)
	<b>TOTAL SO Drug Forfeiture Fund Requests</b>	<b>(47,655)</b>	<b>(70,029)</b>	
<b>Additional Requests</b>				
Preservation Fund	See attached request for new operating budget			
	Add Computer Supplies/Software	1,315	1,315	1,315
	Remove Scanner	(1,800)	-1,800	(1,800)
	Table w/4 chairs for interns	2,000	2,000	2,000
	<b>TOTAL County Preservation Fund Requests</b>	<b>1,515</b>	<b>1,515</b>	<b>1,515</b>



Also SEE H-950

RP  
65



**THE ATTORNEY GENERAL  
OF TEXAS**

**AUSTIN, TEXAS 78711**

**JOHN L. HILL  
ATTORNEY GENERAL**

January 2, 1974

The Honorable Jim Sharon Bearden  
County Attorney  
Orange County  
Orange County Courthouse  
Orange, Texas 77630

Dear Mr. Bearden:

You have requested an opinion of this office on the following question:  
"can the County Auditor place all carry-over funds of the Road and Bridge Fund into the General Fund after the budget year with or without an order by the county court?"

You further explain: "In Orange County, a county under 225,000, there is a 'General Fund', consisting of the general fund, jury fund, and public building fund, leaving the 'Road and Bridge Fund' separate."

The applicable limitation upon the type of county financing which you question is Article 8, § 9, of the Texas Constitution which provides:

"Sec. 9. The State tax on property, exclusive of the tax necessary to pay the public debt, and of the taxes provided for the benefit of the public free schools, shall never exceed Thirty-five Cents (35¢) on the One Hundred Dollars (\$100) valuation; and no county, city or town shall levy a tax rate in excess of Eighty Cents (80¢) on the One Hundred Dollars (\$100) valuation in any one (1) year for general fund, permanent improvement fund, road and bridge fund and jury fund purposes; provided further that at the time the Commissioners Court meets to levy the annual tax rate for each county it shall levy whatever tax rate may be needed for the four (4) constitutional purposes;

*overrules when  
conflicts*

*M-207 M-892*

*M-369 M-1195*

*M-438 M-1245-A*

*M-1250*

**Opinion No. H- 194**

Re: Authority of County Auditor to transfer surplus funds in the Road and Bridge Fund into the General Fund



namely, general fund, permanent improvement fund, road and bridge fund and jury fund so long as the Court does not impair any outstanding bonds or other obligations and so long as the total of the foregoing tax levies does not exceed Eighty Cents (80¢) on the One Hundred Dollars (\$100) valuation in any one (1) year. Once the Court has levied the annual tax rate, the same shall remain in force and effect during that taxable year; and the Legislature may also authorize an additional annual ad valorem tax to be levied and collected for the further maintenance of the public roads; provided, that a majority of the qualified property taxpaying voters of the county voting at an election to be held for that purpose shall vote such tax, not to exceed Fifteen Cents (15¢) on the One Hundred Dollars (\$100) valuation of the property subject to taxation in such county. Any county may put all tax money collected by the county into one general fund, without regard to the purpose or source of each tax. And the Legislature may pass local laws for the maintenance of the public roads and highways, without the local notice required for special or local laws. This section shall not be construed as a limitation of powers delegated to counties, cities or towns by any other Section or Sections of this Constitution."

We presume that your inquiry relates to the Road and Bridge Fund referred to in the constitutional provision as one of the four funds subject to the combined Eighty Cents per One Hundred Dollars valuation limit and that you are not referring to the Public Road Fund that can be established by a vote and a tax of up to Fifteen Cents per One Hundred Dollars valuation.

Prior to 1944, Article 8, § 9, of the Texas Constitution put individual limitations on each of the four funds, specifically Twenty-Five Cents per One Hundred Dollars valuation for the general fund, Fifteen Cents for the jury fund and Twenty-Five Cents for public improvement. This was amended in 1944 and again in 1956 so as to retain only the Eighty Cents on the One Hundred Dollars valuation limitation for the combined four funds and, in 1967, the people added another amendment which states: "Any county may put all tax money collected

by the county into one general fund, without regard to the purpose or source of each tax."

Prior to the 1967 amendment, it was well established law that the four constitutional funds, namely the general fund, the permanent improvement fund, the road and bridge fund, and the jury fund had to be kept completely separate from one another and no comingling or transfer of the funds was condoned. Carroll v. Williams, 202 S.W. 504 (Tex. 1918).

However, the plain import of the amendment in 1967, (also shown by its legislative history and the publicity which attended its proposal), is to free counties from such restrictions and to allow unrestricted comingling and transfer of these funds.

In Lewis v. Nacogdoches County, 461 S.W. 2d 514, 518 (Tex. Civ.App., Tyler, 1970, no writ), the Tyler Court of Civil Appeals stated:

"Appellants argue that the Commissioners' Court cannot legally transfer one constitutional fund to another fund and in support thereof relies upon Carroll v. Williams, 109 Tex. 155, 202 S.W. 504 (1918). This was a well established principle of law in this state until the Constitutional provision upon which it was founded (Article VIII, Section 9 of the Constitution of Texas) was amended in 1967 to read in part as follows:

' \* \* \* Any county may put all tax money collected by the county into one general fund, without regard to the purpose or source of each tax. \* \* \* ' "

The fact that the county originally budgeted the road and bridge fund separately would not impair the authority of the commissioners court to effect the contemplated transfer. The 1967 constitutional amendment allows the county to "put all tax money . . . into one general fund," which plainly allows a transfer as well as an original consolidation.

The Honorable Jim Sharon Bearden, page 4 (H-194)

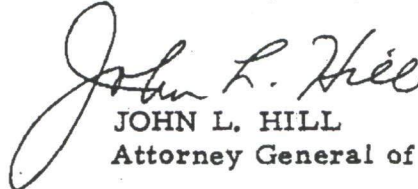
Such a transfer would require an order of the commissioners court. The amendment permits "any county" to combine funds. The county acts through the commissioners court. See 15 Tex. Jur. 2d, Counties § 35, et. seq.

Any conflicting statements in the following opinions of this office are overruled: Attorney General Opinions M-207 (1968), M-369 (1969), M-438 (1969), M-892 (1971), M-1195 (1972), M-1245-A (1972) and M-1250 (1972).

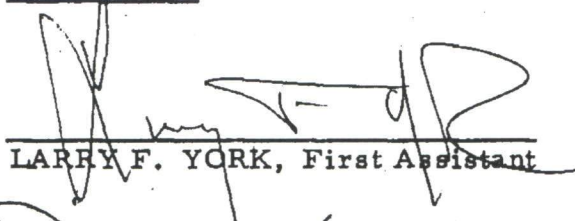
SUMMARY

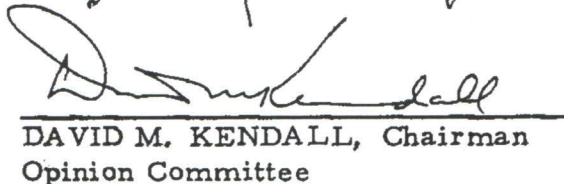
A county commissioners court may transfer surplus road and bridge funds into the general fund.

Yours very truly,

  
JOHN L. HILL  
Attorney General of Texas

APPROVED:

  
LARRY F. YORK, First Assistant

  
DAVID M. KENDALL, Chairman  
Opinion Committee



Hays County  
Proposed FY14 Salary Schedule  
2% increase from current

Grade	Position Code	Position Title
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104		No positions
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Current Salary Range				
Minimum	25th	Mid	75th	Maximum

18134	20401	22667	24934	27201
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Proposed Salary Range (does not include requested new or regraded positions)				
Minimum	25th	Mid	75th	Maximum

18497	20809	23120	25433	27745
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105	0173	Parks Attendant - Dev Svcs
	0210	Custodian - Dev Svcs

19947	22441	24934	27427	29920
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20346	22889	25433	27976	30518
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106	0273	Administrative Assistant I
	0455	Deputy Clerk I (currently not utilized)
	0200	Facility Maintenance - Civic Center (to be eliminated 10.31.13)
	0655	Kitchen Assistant - JDC & SO
	0042	Records Management Officer/Law Librarian - County Clerk & DA (countywide)
	1080	Road Maintenance Worker - Transportation
	9060	Veterans Service Transportation Driver - VA

21942	24685	27427	30170	32912
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22381	25178	27976	30773	33570
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107	0454	Deputy Clerk II - County Clerk & District Clerk
	0855	Justice Clerk - Constable & JP
	9055	Juvenile Supervision Officer - JDC
	0174	Lead Parks Attendant - Dev Svcs
	0172	Recycling and Solid Waste, Site Coordinator - Dev Svcs
	1075	Road Maintenance Worker Specialist - Transportation
	0342	Tax Deputy - Tax Assessor/Collector

24136	27153	30170	33187	36204
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24619	27696	30773	33851	36928
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108	0028	Accounting Associate - Auditor & Treasurer (countywide)
	0272	Administrative Assistant II
	0900	Animal Control Officer - Sheriff
	0631	Assistant Food Service Coordinator - Sheriff
	9025	Case Manager - JDC
	0615	Chaplain - Sheriff
	0960	Counselor - Sheriff
	0910	Court Administrator, Assistant - CCal & District Courts
	0445	Court Coordinator - District Court
	0973	CSR Coordinator - Juv Probation
	0455	Deputy Clerk Specialist - District Clerk
	0978	Drill Instructor - JDC
	0200	Facility Maintenance - Bldg Maintenance (countywide)
	0224	GIS Technician - Dev Svcs
	0077	HR/Payroll Assistant - Sheriff & Treasurer (TR position countywide)
	1128	Imtrac/Outreach Specialist - Local Health
	9052	Lieutenant, Second - JDC
	0195	Maintenance and Construction - JDC & Sheriff
	0170	Recycling and Solid Waste, Assistant Coordinator - Dev Svcs
	1070	Road Maintenance Worker Senior - Transportation
	0970	Transitional Coordinator - JDC
	0505	Victim's Assistance Advocate - DA & Sheriff

26549	29868	33187	36506	39824
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27080	30465	33851	37236	40620
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Hays County  
Proposed FY14 Salary Schedule  
2% increase from current

Grade	Position Code	Position Title
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109	1153	Bailiff - CCal
	0450	Bookkeeper - County Clerk, District Clerk, Transportation, Treasurer (TR position countwide)
	0417	Collections Specialist - CCal & Treasurer
	0453	Deputy Clerk III - County Clerk & District Clerk
	0977	Drill Instructor, Senior - Juvenile Probation
	0515	Emergency Communications Officer - Sheriff
	0275	Equipment/Data Coordinator - Elections
	0607	Inventory Specialist - Sheriff
	0976	Juvenile Probation Officer, Assistant - Juv Probation
	1140	Licensed Vocational Nurse - JDC
	1060	Mechanic - Sheriff & Transportation
	0016	Purchasing Specialist - Auditor (countywide)
	1055	Road Maintenance Worker Lead - Transportation
	9065	Training Coordinator - JDC

Current Salary Range				
Minimum	25th	Mid	75th	Maximum
29204	32855	36505	40156	43806

Proposed Salary Range (does not include requested new or regraded positions)				
Minimum	25th	Mid	75th	Maximum
29788	33512	37235	40959	44682

110	0231	911 Database Coordinator - Dev Svcs
	0271	Administrative Assistant III
	0903	Animal Control Officer, Supervisor - Sheriff
	9020	Case Manager, Senior - JDC
	0405	Chief Deputy Clerk - County Clerk & District Clerk
	0932	Computer Support Specialist - IT (countywide)
	0630	Food Service Manager - JDC
	0744	Human Resources Generalist - HR (countywide)
	0745	Human Resources Specialist - HR (countywide)
	0201	Facility Maintenance Lead - Dev Svcs (countywide)
	9050	Lieutenant - JDC
	0860	Justice Court Administrator - JP
	0857	Justice Court Trainer - JP
	0975	Juvenile Probation Officer - Juv Probation
	0635	Maintenance Supervisor - Sheriff
	0075	Payroll Manager - Treasurer (countywide)
	0082	Safety Specialist - HR (countywide)
	0152	SNS Specialist - Local Health
	0974	TCOMI Probation Officer - Juv Probation
	0338	Substation Chief Deputy - Tax Assessor/Collector
	0355	Tax Assessor Collector Specialist - Tax Assessor/Collector
	0320	Tax Supervisor - Tax Assessor/Collector
	0915	VA Officer - VA

32125	36141	40156	44172	48187
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32768	36863	40959	45055	49151
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111	0021	Accountant I - Auditor (countywide) & Tax
	0440	Court Administrator - CCal & District Court
	0627	Crime Analyst - Sheriff
	0235	Environmental Health Specialist I - Dev Svcs
	0625	Evidence Technician - Sheriff
	1045	Inspector - Transportation
	0805	Investigator - DA
	0957	Juvenile Probation Officer, Senior - Juv Probation
	0513	Lead Emergency Communication Officer - Sheriff
	1035	Road Supervisor - Transportation
	1030	Subcontractor Coordinator - Transportation

35337	39754	44171	48589	53006
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36044	40549	45054	49560	54066
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Hays County  
Proposed FY14 Salary Schedule  
2% increase from current

Grade	Position Code	Position Title
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112	0019	Accountant II - Auditor (countywide)
	0018	Accounts Payable Manager - Auditor (countywide)
	0270	Administrative Assistant IV
	0410	Assistant District Clerk - District Clerk
	0270	Budget Coordinator - Sheriff
	0323	Chief Deputy Tax Assessor/Collector - Tax Assessor/Collector
	0743	Compensation Analyst - HR (countywide)
	1167	Environmental Health Specialist II - Dev Svcs
	0985	Fire Investigator/Inspector - Fire Marshal
	0981	Fire Marshal, Assistant - Fire Marshal
	0632	Food Service Coordinator - Sheriff
	0225	GIS Coordinator - Dev Svcs
	0747	Human Resources Coordinator - Sheriff
	0025	Internal Auditor I - Auditor (countywide)
	0150	Social Health Coordinator - Local Health
	0191	Systems Coordinator - Dev Svcs

Current Salary Range				
Minimum	25th	Mid	75th	Maximum

38871	43730	48589	53448	58306
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Proposed Salary Range (does not include requested new or regraded positions)				
Minimum	25th	Mid	75th	Maximum

39648	44605	49561	54516	59472
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113	0020	Accountant III - Auditor (countywide)
	0237	Chief EHS/Floodplain Administrator - Dev Svcs
	0293	Civic Center Coordinator (to be eliminated 10.31.13)
	0741	Communications Specialist - HR (countywide)
	0911	Compliance Officer/Investigator - JDC
	0510	Emergency Communications Coordinator - Sheriff
	0982	Emergency Management Coordinator - Emergency Management (countywide)
	0267	Emergency Preparedness Coordinator - Local Health (countywide)
	1040	Equipment Superintendent/Fleet Supervisor - Sheriff & Transportation
	0105	Grants Administrator - Grants (countywide)
	2373	Infrastructure Superintendent - Transportation
	0026	Internal Auditor II - Auditor (countywide)
	0930	Internal Systems Administrator - IT (countywide)
	0795	Investigator, Chief - DA
	9010	Juvenile Facility Administrator, Assistant - JDC
	0931	Network Engineer - IT (countywide)
	1025	Operations Superintendent - Transportation
	1027	Road Maintenance Superintendent - Transportation
	0823	Victim's Assistance Administrator - DA

42758	48103	53447	58792	64137
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43613	49065	54516	59968	65420
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114	0073	Assistant Treasurer - Treasurer (countywide)
	0955	Chief Juvenile Probation Officer, Assistant - Juv Probation
	0440	Court Reporter, County - CCal
	0125	Elections Administrator - Elections
	0980	Fire Marshal
		Internal Auditor III - Auditor (countywide)
	0925	IT Director, Assistant - IT (countywide)
	1172	Natural Resources Manager - Dev Svcs
	1168	Program Manager, GIS - Dev Svcs
	1135	RN Supervisor - Local Health
		Senior Accountant - Auditor (countywide)

47034	52913	58792	64672	70551
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47975	53971	59968	65965	71962
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Hays County  
Proposed FY14 Salary Schedule  
2% increase from current

Grade	Position Code	Position Title
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Current Salary Range				
Minimum	25th	Mid	75th	Maximum

Proposed Salary Range (does not include requested new or regraded positions)				
Minimum	25th	Mid	75th	Maximum

115	0790	Attorney I - DA
	0013	Budget & Projects Manager - Auditor (countywide)
	0230	Development and Community Services Manager - Dev Svcs
	9000	Juvenile Facility Administrator - JDC
	0015	Purchasing Manager - Auditor (countywide)
		Senior Internal Auditor - Auditor (countywide)

51737	58204	64671	71139	77606
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52772	59368	65964	72561	79158
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116	0787	Attorney II - DA
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56911	64025	71139	78253	85366
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58049	65306	72562	79818	87073
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117	0786	Attorney III - DA
	0010	First Assistant Auditor - Auditor (countywide)
	0950	Chief Juvenile Probation Officer - Juv Probation
	0740	Human Resources Director - HR (countywide)
	0920	IT Director - IT (countywide)

62602	70427	78252	86078	93903
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63854	71836	79817	87799	95781
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118	0785	Attorney IV - DA
	1171	Development and Community Services Director - Dev Svcs

68862	77470	86078	94686	103293
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70239	79019	87800	96579	105359
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119	0780	ADA, First Assistant - DA
	1026	Director of Transportation - Transportation

75748	85217	94685	104154	113622
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77263	86921	96579	106237	115894
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**Requests carried over from previous Budget Workshops or generated after the 8/13/13 Budget Workshop**

<u>Department</u>	<u>Request to Court</u>	<u>Uniform</u>	<u>Fringe</u>	<u>Insurance</u>	<u>Total</u>	<u>CC Approved</u>	<u>Lon's Notes</u>
						(92,724)	
Departmental	HR to present recommendations on proposed re-grades and salary adjustments						consider after discussions with HR
Treasurer	Payroll Manager re-grade	8,957	1,751		10,708		consider after discussions with HR
Development Svcs	Aerial Photos	20,000			20,000		consider after discussion with Clint Garza
JP 3	Re-grade Court Trainer from 110 to 111	no budget impact					consider after discussions with HR
CCL 1&2	Court Coordinator	26,549	5,190	11,325	43,064	(5,000)	consider position
CCL 1&2	Move Bail Bond Assistant duties to Court Coordinator						use \$5K from Bail Bond
CCL 1&2	Move Part-time Bail Bond Assistant to CCL						part-time position=20 hrs/wk
JP 5	Part-time Justice Clerk to FTE - late request	6,344	1,240		7,584		consider along with other JP requests
Constable 4	Increase Justice Clerk to 50th percentile	4,812	941		5,753		consider after discussions with HR
Constable 4	Vehicle	36,933			36,933		consider using reserves
Constable 4	Equipment	3,315			3,315		consider using reserves
Constable 1	2 New Deputy Constables	85,438	1,440	22,650	126,513		consider 1 or 0.5 deputy
JP1-2	Request PTE to FTE	6,243	1,221		7,464		consider along with other JP requests
Constable 1	Vehicles	47,760			47,760		consider using reserves
Constable 1	Equipment	26,626			26,626		consider using reserves
Constable 1	Mobile Radios	5,754			5,754		consider using reserves
Constable 1	New Deputy Constable	42,719	720	8,492	63,256		consider 1 or 0.5 deputy
JP1-2	Request PTE (50%)	12,068		11,325	14,427		consider along with other JP requests
JP 1-1	Request PTE to 29.5 no benefits (or 30 w/benefits)	5,732	2,359		6,853		consider along with other JP requests
Constable 5	Mobile Radio for reserve vehicle	3,116	1,121		3,116		
<b>TOTAL General Fund Requests</b>					<b>424,126</b>	<b>(92,724)</b>	

**8/20/13 Budget Workshop**

SO	Victims Assistance Coordinator	42,000	Loss of grant
SO	Consider funds for additional vehicles		\$45k per unit
Co-Wide	Funds for Fleet Committee	100,000	Needs assessment
Social Services	San Marcos-Hays Co EMS	24,000	Addtl funding to coincide with City of SM
Social Services	San Marcos-Hays Co EMS	80,000	Radio's - roll FY13 funds
Co-Wide	Civic Center project	100,000	Funds for preliminary work
Co-Wide	Change effective date for CB placement into new range to 1/1/14	(365,983)	due to negotiations
Co-Wide	Apply new CB pay rates to 12 new Correction Officers	11,051	due to negotiations
Co-Wide	Change effective date for Employee 4% merit pool & E/O 2% to 1/1/14	(120,773)	to match collective bargaining adjustments
Co-Wide	Increase contingencies		With any remaining savings

August Budget Workshops - Final

Department	Request to Court	Base	Uniform	Fringe	Insurance	Total	(257,661) CC Approved
8/6/13 Budget Workshop							
Constable 2	New Deputy Constable	42,719	720	8,492	11,325	63,256	
✓JP 3	Re-grade Court Trainer from 110 to 111	no budget impact					
	Re-establish Admin Asst, slot 008 - 1/2 SO	13,978		2,733	5,663	22,374	-
	Uniform Expense-Incr from \$32k to \$37k	5,000				5,000	-
	Vehicle Maintenance	40,000				40,000	-
Jail	Bldg Maint Supplies-Incr from \$70k to \$75k	5,000				5,000	-
	Bldg Maint Repairs-Incr from \$25k to \$30k	5,000				5,000	-
ACO	New Animal Control Officer	26,549	360	5,261	11,325	43,495	re-evaluate FY15
	Vehicle	47,000				47,000	-
✓ Constable 1	2 New Deputy Constables	85,438	1,440	16,985	22,650	126,513	
	Vehicles	47,760				47,760	
	Equipment	26,626				26,626	
	Mobile Radios	5,754				5,754	
✓ CCL 1&2	Court Reporter	47,034		9,195	11,325	67,554	-
	Court Coordinator	26,549		5,190	11,325	43,064	\$5k from Bail Bond
	Move Bail Bond Assistant duties to Court Coordinator						
✓ Treasurer	P/T Collection Specialists	13,275		2,595		15,870	15,870
	Payroll Manager re-grade	8,957		1,751		10,708	
✓ Constable 4	Increase Justice Clerk to 50th percentile	4,812		941		5,753	
	Vehicle	36,933				36,933	
	Equipment	3,315				3,315	
Additional Requests							
✓JP 5	Part-time Justice Clerk to FTE - late request	6,344		1,240		7,584	
District Attorney	Change effective date for increase for Atty II	646		126		772	772
Development Svcs	Aerial Photos	20,000				20,000	
	Remove Admin I, Slot 0273-020	(26,452)		(5,171)	(11,325)	(42,948)	(42,948)
DPS	Increase minimum, Admin II Slot 0272-028	1,491		291		1,782	1,782
	Increase LE Supplies	3,000				3,000	3,000
Civic Center	Re-establish current 2 positions to 10/31	5,610		1,097	944	7,651	7,651
	Operating Supplies for 2 venues	500				500	500
	Utilities for October	5,000				5,000	5,000
	Revenue for 1 venue	(1,800)				(1,800)	(1,800)
Building Maint	Increase Wimberley utilities	600				600	-
	Contract Services - for GC mowing contract	5,000				5,000	5,000
	Increase for shred day	3,000				3,000	\$4k contingencies



Transfer Station	Increase for HHW collaboration with SM	5,000	5,000	-
Info Technology	See Itemized List from Marva			
	Software Maintenance - .5429	8,850	8,850	8,850
	Data Supplies - .5202	1,035	1,035	1,035
	Computer Eqpt_Op - .5712_400	(150)	(150)	(150)
	Software_Op - .5718_400	(3,000)	(3,000)	(3,000)
Human Resources	Remove used computer request	(500)	(500)	(500)
Co-Wide	Discussion regarding CB/merit eff date			
8/13/13 Requests				
Retiree Committee	2% COLA - already budgeted (\$49,542)			
SM-Hays EMS	Increase funding - potential radio migration savir	75,000	75,000	radio's-FY13 rollover
	Request PTE to FTE	6,243	1,221	7,464
JP1-2	Request PTE (50%)	12,068	2,359	14,427
	Elected Official Salary Increase	14,076	2,752	16,828
Child Protective Board	Increase from \$13,125 to \$20k	6,875	6,875	6,875
Scheib	Increase from \$30k to \$40k	10,000	10,000	7,000
JP 1-1	Request PTE to 29.5 no benefits (or 30 w/benefit	5,732	1,121	6,853
Constable 5	Mobile Radio for reserve vehicle	3,116	3,116	
	Greater San Marcos Economic Dev - remove from reserves			150,000
	<b>TOTAL General Fund Requests</b>	<b>620,975</b>	<b>(92,724)</b>	
8/6/13 Budget Workshop				
Transportation	FY13 Rollover - Mower's	210,000	210,000	if available reserves
	Any Additional Rollover to Materials			
	<b>TOTAL Transportation Fund Requests</b>	<b>210,000</b>	<b>210,000</b>	
8/6/13 Budget Workshop				
	Re-establish Admin Asst, slot 008 - 1/2 DFF	13,978	2,733	5,663
	Remove New Narcotics Detective	(49,104)	(9,600)	(11,325)
	<b>TOTAL SO Drug Forfeiture Fund Requests</b>	<b>(47,655)</b>	<b>(70,029)</b>	<b>(70,029)</b>
Additional Requests				
Preservation Fund	See attached request for new operating budget	1,315	1,315	1,315
	Add Computer Supplies/Software	(1,800)	-1,800	(1,800)
	Remove Scanner	2,000	2,000	2,000
	Table w/4 chairs for interns			
	<b>TOTAL County Preservation Fund Requests</b>	<b>1,515</b>	<b>1,515</b>	

## FY 2014 - USE OF RESERVES

Judge's RecommendedGeneral Fund:

(2,933,727)

Transfer to IFF	Countywide	72,900
Murder Trials	Countywide	300,000
Misc Capital Improv - PM	Countywide	150,000
Misc Capital Improv - Water Resources	Countywide	1,000,000
Greater SM Partnership	Countywide	150,000
Fuel	Countywide	150,000
Mitel Phone lease pmt	Countywide	129,579
Video Magstration Package	IT	100,000
Ticket Writers	IT	95,102
Microsoft Liscense	IT	125,000
Microception Video Oversight	IT	40,950
SO Cobans for vehicles (15)	IT	127,500
SO Vehicles/Equipment (15)	SO	529,770
Jail Contract Detention	Jail	100,000
	<b>TOTAL</b>	<b>3,070,801</b>

137,074

Road & Bridge Fund:

(850,000)

Right of Way-Bell Springs	5386	70,000
Drainage Study - Northpoint	5448_008	20,000
Transportation Plan	5448_008	132,357
Heavy Equipment	5714_700	560,643
Misc Equipment	5719_400	17,000
Wash Rack	5741	50,000
		<b>850,000</b>

0

**ITEMIZED TAX RATE  
FOR  
FY 2014 HAYS COUNTY BUDGET  
Commissioners Court Recommended**

<u>VALUATION</u>	<u>FUNDS</u>	<u>TAX RATE</u>	<u>ESTIMATED TAX COLLECTION</u>
12,094,467,068 (1¢ = \$1,185,258 @ 98% Collection)	General M&O	30.06¢	\$35,628,849
12,119,799,078 (1¢ = \$1,187,740 @ 98% Collection)	General Debt	12.46¢	14,799,240
12,124,116,435 (1¢ = \$1,188,163 @ 98% Collection)	Road & Bridge M&O	<u>4.38¢</u>	<u>5,204,154</u>
<b>AD VALOREM TAX RATE</b>		<b><u>46.90¢</u></b>	<b><u>\$55,632,243</u></b>
<b>ASSESSED TAXES</b>			<b>\$56,767,595</b>

<b>Effective Tax Rate</b>	<b>46.18¢</b>
<b>Proposed Tax Rate</b>	<b>46.90¢</b>
<b>Rollback Tax Rate</b>	<b>50.19¢</b>

**TAX INCENTIVE PROGRAMS**

\$196,742,304 (1¢ = \$19,674 @ 100% Collection)	General M&O	30.06¢	591,400
\$173,552,424 (1¢ = \$17,355 @ 100% Collection)	General Debt	12.46¢	216,243
\$122,644,751 (1¢ = \$12,264 @ 100% Collection)	Road & Bridge M&O	<u>4.38¢</u>	<u>53,716</u>
<b>AD VALOREM TAX RATE</b>		<b><u>46.90¢</u></b>	<b><u>\$861,359</u></b>
<b>TOTAL ASSESSED TAXES</b>			<b><u>\$57,628,954</u></b>



# **NOTICE OF TAX REVENUE INCREASE**

The Hays County conducted public hearings on and on a proposal to increase the total tax revenues of the Hays County from properties on the tax roll in the preceding year by 1.56 percent.

The total tax revenue proposed to be raised last year at last year's tax rate of \$0.4690 for each \$100 of taxable value was \$54,664,634.

The total tax revenue proposed to be raised this year at the proposed tax rate of \$0.4690 for each \$100 of taxable value, excluding tax revenue to be raised from new property added to the tax roll this year, is \$54,842,203.

The total tax revenue proposed to be raised this year at the proposed tax rate of \$0.4690 for each \$100 of taxable value, including tax revenue to be raised from new property added to the tax roll this year, is \$56,736,037.

The of Hays County is scheduled to vote on the tax rate that will result in that tax increase at a public meeting to be held on at at .

# Notice of Public Hearing on Tax Increase

The Hays County will hold two public hearings on a proposal to increase total tax revenues from properties on the tax roll in the preceding tax year by 1.56 percent (percentage by which proposed tax rate exceeds lower of rollback tax rate or effective tax calculated under Chapter 26, Tax Code). Your individual taxes may increase at a greater or lesser rate, or even decrease, depending on the change in the taxable value of your property in relation to the change in taxable value of all other property and the tax rate that is adopted.

The first public hearing will be held on at at .

The second public hearing will be held on at at .

The members of the governing body voted on the proposal to consider the tax increase as follows:

**FOR:**

**AGAINST:**

**PRESENT** and not voting:

**ABSENT:**

The average taxable value of a residence homestead in Hays County last year was \$158,014. Based on last year's tax rate of \$0.4690 per \$100 of taxable value, the amount of taxes imposed last year on the average home was \$741.09.

The average taxable value of a residence homestead in Hays County this year is \$160,285. If the governing body adopts the effective tax rate for this year of \$0.4618 per \$100 of taxable value, the amount of taxes imposed this year on the average home would be \$740.20.

If the governing body adopts the proposed tax rate of \$0.4690 per \$100 of taxable value, the amount of taxes imposed this year on the average home would be \$751.74.

Members of the public are encouraged to attend the hearings and express their views.

### 2013 Property Tax Rates in Hays County

This notice concerns the 2013 property tax rates for Hays County. It presents information about three tax rates. Last year's tax rate is the actual tax rate the taxing unit used to determine property taxes last year. This year's *effective* tax rate would impose the same total taxes as last year if you compare properties taxed in both years. This year's *rollback* tax rate is the highest tax rate the taxing unit can set before taxpayers start rollback procedures. In each case these rates are found by dividing the total amount of taxes by the tax base (the total value of taxable property) with adjustments as required by state law. The rates are given per \$100 of property value.

	General Fund	Special Road/ Bridge Fund
<b>Last year's tax rate:</b>		
Last year's operating taxes	\$34,938,436	\$5,079,110
Last year's debt taxes	\$14,647,088	\$0
Last year's total taxes	\$49,585,524	\$5,079,110
Last year's tax base	\$11,661,694,262	\$11,596,141,553
Last year's total tax rate	\$0.4252/\$100	\$0.0438/\$100
<b>This year's effective tax rate:</b>		
Last year's adjusted taxes (after subtracting taxes on lost property)	\$49,029,131	\$4,990,539
+ This year's adjusted tax base (after subtracting value of new property)	\$11,690,662,263	\$11,720,334,500
= This year's effective tax rate for each fund	\$0.4193/\$100	\$0.0425/\$100
Total effective tax rate (Maximum rate unless unit publishes notices and holds hearings.)	\$0.4618/\$100	
<b>This year's rollback tax rate:</b>		
Last year's adjusted operating taxes (after subtracting taxes on lost property and adjusting for any transferred function, tax increment financing, state criminal justice mandate, and/or enhanced indigent healthcare expenditures)	\$47,261,887	\$4,990,539
+ This year's adjusted tax base	\$11,690,662,263	\$11,720,334,500
=This year's effective operating rate	\$0.4043/\$100	\$0.0426/\$100
x 1.08=this year's maximum operating rate	\$0.4366/\$100	\$0.0460/\$100
+ This year's debt rate	\$0.1246/\$100	\$0/\$100
= This year's rollback rate for each fund	\$0.5612/\$100	\$0.0460/\$100
This year's total rollback rate	\$0.6072/\$100	
-Sales tax adjustment rate	\$0.1053/\$100	
=Rollback tax rate	\$0.5019/\$100	

#### Statement of Increase/Decrease

If Hays County adopts a 2013 tax rate equal to the effective tax rate of \$0.4618 per \$100 of value, taxes would increase compared to 2012 taxes by \$1,200,215.

#### Schedule A: General Fund - Unencumbered Fund Balance

The following estimated balances will be left in the unit's property tax accounts at the end of the fiscal year. These balances are not encumbered by a corresponding debt obligation.

Type of Property Tax Fund	Balance
General Fund (M&O)	33,000,000
Hays County Interest & Sinking Fund	5,204,000

#### Schedule B: General Fund - 2013 Debt Service

The unit plans to pay the following amounts for long-term debts that are secured by property taxes. These amounts will be paid from property tax revenues (or additional sales tax revenues, if applicable).

Description of Debt	Principal or Contract Payment to be Paid	Interest to be Paid from	Other Amounts to be Paid	Total Payment
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	from Property Taxes	Property Taxes		
General Obligation Refunding & Park Bonds 2003	0	0	0	0
General Obligation Bonds Series 2004	735,000	36,750	300	772,050
Certificates of Obligation 2005	170,000	63,975	300	234,275
General Obligation Bonds Series 2006	520,000	60,156	300	580,456
General Obligation Bonds Series 2007	425,000	314,096	300	739,396
General Obligation Bonds Series 2008	365,000	384,210	500	749,710
General Obligation Bonds Series 2009	315,000	291,381	350	606,731
General Obligation Bonds Series 2009	970,000	1,888,800	350	2,859,150
Certificates of Obligation Series 2009	395,000	353,806	350	749,156
Certificates of Obligation Series 2010	1,735,000	3,146,438	300	4,881,738
Unlimited Tax Refunding Bond Series 2010	1,200,000	324,100	300	1,524,400
Limited Tax Bonds Series 2011	400,000	326,656	500	727,156
Limited Tax Bonds Pass Thru Series 2011	100,000	2,065,000	500	2,165,500
Unlimited Tax Road Bonds Series 2011	0	1,711,400	500	1,711,900
Limited Tax Refunding Bonds	110,000	341,200	500	451,700
Unlimited Tax Refunding Bonds Series 2013	255,000	959,925	500	1,215,425
Nature Conservancy Note	372,482	46,039	0	418,521

Total required for 2013 debt service	\$20,387,264
- Amount (if any) paid from Schedule A	\$2,235,838
- Amount (if any) paid from other resources	\$3,073,576
- Excess collections last year	\$0
= Total to be paid from taxes in 2013	\$15,077,850
+ Amount added in anticipation that the unit will collect only 100.00% of its taxes in 2013	\$0
= Total debt levy	\$15,077,850

#### **Schedule A: Special Road and Bridge Fund - Unencumbered Fund Balance**

The following estimated balances will be left in the unit's property tax accounts at the end of the fiscal year. These balances are not encumbered by a corresponding debt obligation.

Type of Property Tax Fund	Balance
Road & Bridge Fund (M&O)	850,000

#### **Schedule C - Expected Revenue from Additional Sales Tax**

In calculating its effective and rollback tax rates, the unit estimated that it will receive \$12,732,540 in additional sales and use tax revenues. The county has excluded any amount that is or will be distributed for economic development grants from this amount of expected sales tax revenue.

This notice contains a summary of actual effective and rollback tax rates' calculations. You can inspect a copy of the full calculations at 712 S. Stagecoach Trail, San Marcos, TX 78666.

Name of person preparing this notice: Luanne Caraway  
Title: Hays County Tax Assessor-Collector  
Date Prepared: 08/15/2013

**Requests carried over from previous Budget Workshops or generated after the 8/13/13 Budget Workshop**

Department	Request to Court	Uniform	Fringe	Insurance	Total	CC Approved	(92,724)
Departmental	HR to present recommendations on proposed re-grades and salary adjustments						
Treasurer	Payroll Manager re-grade	8,957	1,751		10,708	10,708	Re-grade at 65% - no merit or cola FY14
Development Svcs	Aerial Photos	20,000			20,000	20,000	Approve - possible contributors to be identified
JP 3	Re-grade Court Trainer from 110 to 111	no budget impact					Re-grade to 111
CCL 1&2	Asst Court Administrator	26,549	5,190	11,325	43,064	43,064	Approve/position will take over Bail Bond duties
CCL 1&2	Move Bail Bond Assistant duties to ACA				(5,000)	(5,000)	Move from Bail Bond
JP 5	Move Part-time Bail Bond Assistant to CCL					(38,064)	Move from RPTP to GF
Constable 4	Part-time Justice Clerk to FTE - late request	6,344	1,240		7,584	7,584	PTE to FTE
Constable 4	Increase Justice Clerk to 50th percentile	4,812	941		5,753	5,753	Increase to 50%
Constable 4	Vehicle	36,933			36,933	-	no
Constable 4	Equipment	3,315			3,315	-	no
Constable 1	2 New Deputy Constables	85,438	1,440	22,650	126,513	31,628	1 FTE eff 4/1/14
JP1-2	Request PTE to FTE	6,243	1,221		7,464	7,464	PTE to FTE
Constable 1	Vehicles	47,760			47,760	-	no
Constable 1	Equipment	26,626			26,626	-	no
Constable 1	Mobile Radios	5,754			5,754	-	no
Constable 2	New Deputy Constable	42,719	720	11,325	63,256	31,628	1 FTE eff 4/1/14
JP1-2	Request PTE (50%)	12,068	2,359		14,427	-	no
JP 1-1	Request PTE to 29.5 no benefits (or 30 w/benefits)	5,732	1,121		6,853	-	no
Constable 5	Mobile Radio for reserve vehicle	3,116			3,116	3,116	Approve
IT	Remove EMC approved tablet - purchased FY13					(3,500)	Approve
HR	Re-grade Compensation Analyst to 113						Approve - no budget impact
County Judge	Re-grade Admin III to Chief of Staff, grade 117					31,635	Re-grade at minimum of 117
<b>TOTAL General Fund Requests</b>					<b>424,126</b>	<b>53,292</b>	

**8/20/13 Budget Workshop**

SO	Victims Assistance Coordinator	42,000					Loss of grant-requested addtl information from SO
SO	Consider funds for additional vehicles (\$45K per unit)					-	no
Co-Wide	Funds for Fleet Committee	100,000				-	no
Social Services	San Marcos-Hays Co EMS	24,000				24,000	Addtl funding to coincide with City of SM
Social Services	San Marcos-Hays Co EMS	80,000				reserves	Radio's - roll FY13 funds
Co-Wide	Civic Center project	100,000				reserves	Funds for preliminary work-reserves or sale of property
Co-Wide	Change effective date for CB placement into new range to 1/1/14	(365,983)				(365,983)	Approve - effective 1/1/14
Co-Wide	Apply new CB pay rates to 12 new Correction Officers	11,051				11,051	Approve higher rate due to negotiations
Co-Wide	Change effective date for Employee 4% merit pool & E/O 2% to 1/1/14					-	Effective 10/1/13
Co-Wide	Increase contingencies or reduce reserves with remaining savings	(120,773)					
<b>TOTAL General Fund Savings remaining</b>					<b>(277,640)</b>		