



**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**

Hold a public hearing on the FY 2014 Hays County Proposed Budget - 1:30 p.m.

ITEM TYPE	MEETING DATE	AMOUNT REQUIRED
ACTION-MISCELLANEOUS	September 17, 2013	N/A

**LINE ITEM NUMBER**  
N/A

**AUDITOR USE ONLY**

**AUDITOR COMMENTS:**

**PURCHASING GUIDELINES FOLLOWED:** N/A      **AUDITOR REVIEW:** N/A

REQUESTED BY	SPONSOR	CO-SPONSOR
Bill Herzog, CPA	COBB	N/A

**SUMMARY**  
Attachments: FY 2014 Public Hearing Notice  
FY 2014 Proposed Budget Recap

FILED: 09 17 2013  
HAYS COUNTY COMMISSIONERS' COURT  
Resolution # 28221 VOL V PG 239

**NOTICE OF PUBLIC HEARING ON HAYS COUNTY FY 2014 BUDGET**

Notice is hereby given that the County of Hays will hold a public hearing on the proposed FY 2014 budget on September 17, 2013 at 1:30 p.m., in the Commissioners' Courtroom, Hays County Courthouse, 111 E. San Antonio St., San Marcos, TX 78666.

This budget will raise more revenue from property taxes than last year's budget by an amount of \$2,071,403 which is a 3.79% increase from last year's budget. The property tax revenue to be raised from new property added to the tax roll this year is \$1,893,834.

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, as well as the County's website @ [www.co.hays.tx.us](http://www.co.hays.tx.us) for public inspection.

**FY 2014**  
**County of Hays**  
**Estimated Revenues, Expenditures and Fund Balances**  
*Commissioner's Court Proposed - 8/20/13*

<b>Fund No</b>	<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>
001	General	33,000,000	56,446,161	56,728,771	(2,540,551)	30,176,839
002	Election Contract Fee	152,000	30,000	175,000		7,000
020	Road & Bridge	1,060,000	8,447,633	9,507,633		0
050	Sheriff's Abandoned Vehicle	29,000	0.00	25,000		4,000
051	Bail Bond Board	37,000	4,000	25,340	(5,000)	10,660
052	Sheriff's Special Projects	3,800	2,000	5,000		800
053	Sheriff's Drug Forfeiture	171,000	0.00	31,561		139,439
070	Juvenile Detention Center	400,000	4,210,000	4,391,663		218,337
080	District Attorney Hot Check Fee	19,000	15,000	17,691		16,309
081	District Attorney Drug Forfeiture	84,000	0.00	58,361		25,639
084	Law Library	35,000	81,500	76,710		39,790
100	County/District Court Technology	12,000	5,000	7,500		9,500
101	Records Management	500,000	360,000	572,664		287,336
102	County Clerk Guardianship Fee	15,000	7,000	7,000		15,000
105	Courts Records Preservation	44,000	20,000	20,000		44,000
106	County Records Preservation	348,000	60,000	128,137		279,863
107	Courthouse Security	57,000	89,400	101,922	12,522	57,000
108	District Court Records Technology	27,000	10,000	15,000		22,000
110	Justice Court Building Security	92,000	11,150	10,000		93,150
111	Court Reporter Services	19,000	36,000	36,000		19,000
112	Justice Court Technology	269,000	48,000	63,000		254,000
115	Alternative Dispute Resolution	0	40,400	40,400		0.00
117	County Child Abuse Prevention	800	750	1,550		0.00
120	Family Health Services	135,000	416,302	2,666,302	2,250,000	0.00
121	Tobacco Settlement	627,000	85,000	565,000		0.00
140	Hays County Parks	82,000	0.00	210,129	210,129	0.00
141	Historical Commission	44,000	0.00	10,000		34,000
170	Infrastructure Improvement	228,000	0.00	175,000	72,900	125,900
171	LCRA Service Fee	591,000	322,624	348,033		565,591
<b>Total Operating Funds</b>		<b>38,081,600</b>	<b>70,747,920</b>	<b>76,020,367</b>	<b>0.00</b>	<b>32,445,153</b>
<b>Debt Funds</b>						
190	Hays County I&S (detail attached)	5,203,604	15,182,160	20,385,764		0
<b>Total Debt Funds</b>		<b>5,203,604</b>	<b>15,182,160</b>	<b>20,385,764</b>		<b>0</b>
<b>Construction Funds</b>						
022	Road Bonds S 2006	690,000	0.00	690,000		0.00
026	Pass thru Road Bonds S 2011	40,189,110	0.00	40,189,110		0.00
027	Priority Road Bonds S 2011	11,730,000	0.00	11,730,000		0.00
114	Civil Courts Building Fund	320,000	60,700	200,000		0.00
144	Historical Jail Restoration	211,464	0.00	211,464		0.00
150	Park Bond S 2011	1,549,000	0.00	1,549,000		0.00
<b>Total Construction Funds</b>		<b>54,689,574</b>	<b>60,700</b>	<b>54,569,574</b>		<b>0.00</b>
<b>TOTAL ALL FUNDS</b>		<b>97,974,778</b>	<b>85,990,780</b>	<b>150,975,705</b>	<b>0.00</b>	<b>32,445,153</b>

**FY 2014**  
**County of Hays**  
**Estimated Revenues, Expenditures and Fund Balances**  
*Commissioner's Court Proposed - 8/20/13*

<u>Fund No</u>	<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>
003	*Medical & Dental	5,000,000	10,000,000	10,000,000	0.00	5,000,000

\*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.

COMMISSIONERS' COURT OF HAYS COUNTY, TEXAS  
PUBLIC PARTICIPATION/WITNESS FORM



Item # \_\_\_\_\_  
T \_\_\_\_\_ - \_\_\_\_\_

**INSTRUCTIONS:** TO ADDRESS THE COURT ON AN ISSUE, PLEASE FILL OUT THE THIS FORM COMPLETELY AND GIVE IT TO THE COUNTY CLERK **PRIOR** TO THE PUBLIC COMMENT PERIOD. PLEASE PRINT LEGIBLY AND IF YOU ARE HANDING OUT ANY MATERIAL OR DOCUMENTS TO THE COURT, PLEASE MAKE SURE YOU GIVE THE SAME TO THE CLERK TO PLACE INTO THE RECORD.

**PUBLIC COMMENTS ARE LIMITED TO THREE (3) MINUTES**

I AM APPEARING BEFORE THIS COURT TO SPEAK

- FOR                       AGAINST                       NEUTRALLY

REGARDING THE FOLLOWING SUBJECT MATTER:

AGENDA ITEM # \_\_\_\_\_

PUBLIC COMMENT Regarding:  
GRANT APPROVAL - HAYS COUNTY FOOD BANK  
(subject matter)

NAME (Please Print Legibly): TERRY BRACY

ADDRESS: 220 HEARDON SAN MARCOS

PHONE: (912) 392-8300

In appearing before this court, I represent (check both if applicable):  
 Myself, as a private individual, and my occupation, profession, or business is:  
\_\_\_\_\_  
AND/OR  
 I am authorized to speak on behalf of the following person, firm, corporation, class, or group:  
HAYS COUNTY FOOD BANK  
And their contact information is:                      Phone: (912) 392-8300  
Address: 220 HEARDON SAN MARCOS

I hereby swear that the above information and statements are true and correct and that I have listed all persons or entities that I have been authorized to represent in reference to the matters on which I am appearing. I further swear or affirm that the testimony I give before this court will be true and accurate.

DATE: 9/17/13

Terry Bracy  
Signature of Participant/Witness

COMMISSIONERS' COURT OF HAYS COUNTY, TEXAS  
**PUBLIC PARTICIPATION/WITNESS FORM**



Item #                       
T            -           

**INSTRUCTIONS:** TO ADDRESS THE COURT ON AN ISSUE, PLEASE FILL OUT THE THIS FORM COMPLETELY AND GIVE IT TO THE COUNTY CLERK **PRIOR** TO THE PUBLIC COMMENT PERIOD. PLEASE PRINT LEGIBLY AND IF YOU ARE HANDING OUT ANY MATERIAL OR DOCUMENTS TO THE COURT, PLEASE MAKE SURE YOU GIVE THE SAME TO THE CLERK TO PLACE INTO THE RECORD.

**PUBLIC COMMENTS ARE LIMITED TO THREE (3) MINUTES**

I AM APPEARING BEFORE THIS COURT TO SPEAK

- FOR                                       AGAINST                                       NEUTRALLY

REGARDING THE FOLLOWING SUBJECT MATTER:

AGENDA ITEM # 20 & 21

PUBLIC COMMENT Regarding:

HAYS CRAWFORD COUNCIL ON ALCOHOL & DRUG ABUSE  
(subject matter)

NAME (Please Print Legibly) : GRACE DAVIS

ADDRESS: 1901 DUTTON

PHONE: (812) 394 7695

In appearing before this court, I represent (check both if applicable):

Myself, as a private individual, and my occupation, profession, or business is:

\_\_\_\_\_

AND/OR

I am authorized to speak on behalf of the following person, firm, corporation, class, or group:

HCCADA

And their contact information is:                      Phone: ( )

Address: 1901 DUTTON DR STE E

I hereby swear that the above information and statements are true and correct and that I have listed all persons or entities that I have been authorized to represent in reference to the matters on which I am appearing. I further swear or affirm that the testimony I give before this court will be true and accurate.

DATE: 9/17/13

Grace Davis LCSW  
Signature of Participant/Witness

DRUG ABUSE

# CITY OF SAN MARCOS

## JOB DESCRIPTION

**Job Title:** Youth Services Manager  
**Department:** Community Services  
**Salary Grade:** ??

**Schedule:** 8 a.m. – 5 p.m., M-F  
**FLSA Status:** Exempt  
**Date:** August 1, 2013

### **JOB SUMMARY**

The Youth Services Manager is responsible for administering and delivering programs for youth in the community. The Youth Services Manager will consult with youth and organizations that represent youth to determine their needs and develop programs in response to those needs.

### **ESSENTIAL FUNCTIONS**

1. Research and develop programs for youth:
  - Assess the program requirements of youth in the community.
  - Communicate with youth and organizations that represent youth to determine their needs and interests.
  - Research funding sources and project requirements. Access funding and prepare funding proposals.
  - Ensure a variety of sport, recreation, cultural and other programs are planned and implemented.
  - Ensure program information is available.
  - Develop youth organizations and encourage existing organizations to include youth.
  - Evaluate the effectiveness of programs.
  - Identify area where new programs are needed.
2. Plan and implement activities for youth:
  - Schedule activities, facilities and volunteers are required.
  - Supervise and lead activities for youth.
  - Recruit, train and oversee volunteers.
  - Encourage local youth to participate in regional and territorial programs.
  - Monitor the use of equipment and facilities.
3. Promote youth programs:
  - Ensure that youth and youth organizations are aware of available activities.
  - Coordinate a community relations campaign to promote youth programs.
  - Arrange for advertising of youth programs.
  - Maintain contacts with local, regional and territorial organizations for youth.
4. Administer youth programs:
  - Prepare a plan for youth activities.
  - Prepare the youth program budget, financial and program reports.
  - Record information on and prepare reports concerning youth programs, costs, numbers of participants and equipment and facility use.
  - Provide monthly and yearly reports about youth programs and opportunities.
  - Ensure that all programs and activities are implemented according to relevant legislation, policies and procedures.
5. Miscellaneous:
  - Coordinates and conducts special projects and related duties as assigned.

### **DECISION MAKING**

- Provides training and assigns work activities to other personnel as assigned.
- Manages assigned budget and special projects.

### **MINIMUM REQUIREMENTS**

- Bachelor's Degree in a related field is required.
- Three (3) years related experience is required.
- Two years experience in developing and managing programs for youth including one year supervisory.
- Must possess a valid Texas Driver's License with an acceptable driving record.

The job description is not an employment agreement or contract. The activities listed above describe the general nature and level of work being performed, and do not limit any additionally assigned responsibilities and may be altered as deemed necessary by the City of San Marcos.

# **CITY OF SAN MARCOS**

## **JOB DESCRIPTION**

### **JOB DIMENSIONS**

- Must be able to read and comprehend budgets and computer software manuals; must have the ability to review/prepare financial records, purchase requisitions, check requests, funding applications, contracts, and program documentation.
- Effective verbal and written communication skills are required; must demonstrate the ability to negotiate contracts; must have the ability to deliver public presentations; must be able to maintain positive working relationships with City departments and personnel, boards, commissions, outside agencies, civic organizations, local businesses, vendors, contractors, program participants, and the general public.

### **PHYSICAL DEMANDS AND WORKING CONDITIONS**

Physical requirements include lifting up to 50 pounds rarely. Subject to vision constantly; standing and walking frequently; sitting, lifting, carrying, pushing/pulling, reaching, handling, fine dexterity, balancing, hearing, talking and foot controls occasionally; kneeling, crouching, crawling, bending, twisting and climbing rarely.

Working conditions involve exposure to variable and/or extreme weather conditions is involved when executing outdoor events.

The job description is not an employment agreement or contract. The activities listed above describe the general nature and level of work being performed, and do not limit any additionally assigned responsibilities and may be altered as deemed necessary by the City of San Marcos.



**Social Service Agencies - FY 2014 Commissioner's Proposed**

Line Item	Agency	FY 2012 Approved Funding	FY 2013 Approved Funding	FY 2014 Requested Funding	FY 2014 Judge's Recommended	FY 2014 Commissioner's Proposed
<b>001-895-98-</b>						
301	Buda Moreau Memorial Library	30,000	30,000	50,000	30,000	30,000
302	Dripping Springs Library	30,000	30,000	50,000	30,000	30,000
303	Kyle Community Library	30,000	30,000	50,000	30,000	30,000
304	San Marcos Public Library	80,000	80,000	100,000	80,000	80,000
305	Wimberley Village Library	30,000	30,000	50,000	30,000	30,000
308	Hays Co. Crimestoppers	5,000	5,000	5,000	5,000	5,000
309	RP Search Services	1,875	0	0	0	0
310	Kyle VFD	3,000	3,000	0	0	0
311	Kyle Area EMS	1,500	1,500	0	0	0
312	San Marcos/Hays Co. EMS	350,000	350,000	747,500	350,000	454,000
313	Community Emergency Response Team(CERT)	15,248	15,248	15,837	15,248	15,248
317	Community Action/CAA Sr. Citizens	42,000	17,000	20,000	17,000	17,000
318	Wimberley Senior Citizens Activities, Inc.	10,000	0	10,000	10,000	10,000
319	Greater San Marcos Area Sr. Assoc.	3,000	3,000	3,000	3,000	3,000
320	Kyle Area Seniors Zone, Inc.	10,000	10,000	15,000	10,000	10,000
321	Hill Country Sr. Citizens	22,500	22,500	22,500	22,500	22,500
322	Onion Creek Sr. Citizens	10,000	10,000	25,000	10,000	10,000
323	Combined Community Action	13,000	13,000	15,000	13,000	13,000
324	The Friends Foundation	3,750	0	5,000	0	0
326	Hays Co. Area Food Bank	25,000	25,000	25,000	25,000	25,000
331	Hays/Trinity Ground Water Conservation District*	125,000	125,000	185,000	125,000	125,000
332	Hays Co. SWCD #351*	4,500	4,500	6,500	4,500	4,500
338	Hays/Caldwell Council on Alcohol & Drug Abuse	17,500	17,500	40,000	17,500	17,500
339	Hays/Caldwell Women's Center	50,000	50,000	60,000	50,000	50,000
340	Scheib Opportunity Center	30,000	30,000	40,000	30,000	37,000
341	Southside Community Center	25,000	25,000	40,000	25,000	25,000
350	San Marcos Youth Service Bureau	13,500	13,500	16,000	13,500	13,500
351	Greater San Marcos Youth Shelter	36,750	36,750	50,000	36,750	36,750
352	Casa of Central Texas	18,500	18,500	30,000	18,500	18,500
353	Big Brothers/Big Sisters	5,250	5,250	10,000	5,250	5,250
354	Hays Co. Child Protective Board	13,125	13,125	20,000	13,125	20,000
355	The Burke Foundation Inc.	0	0	2,400	0	0
360	PALS/Pet Prevent A Liter	5,625	5,625	12,887	5,625	5,625
365	Calaboose African Am Museum	0	0	0	0	0
366	Nosotros La Gente	5,000	5,000	5,000	5,000	5,000
367	Wimberley Institute of Culture	750	750	0	0	0
368	Indigenous Cultures	1,500	1,500	3,000	1,500	1,500
369	Centro Cultural Hispano de San Marcos	0	0	5,520	0	0
375	Carts	20,000	20,000	25,000	20,000	20,000
378	National Farm Worker Health	0	0	0	0	0
381	Hays County Dispute Resolution Center	15,000	0	0	0	0
	<b>TOTALS</b>	<b>1,102,873</b>	<b>1,047,248</b>	<b>1,760,144</b>	<b>1,051,998</b>	<b>1,169,873</b>

\*Cost Center's 331 & 332 are budgeted in the LCRA Fund.

8/13/2013	Budget Workshop	Items for Discussion
1:00	Retiree Committee	Retiree Benefit Recommendations
1:15	JP Pct. 1-2	New FTE
1:30	Hays-SM EMS	Social Service Agency - presentation
1:45	Hays County Child Protective	Social Service Agency - presentation
2:00	Schieb	Social Service Agency - presentation
2:30	JP Pct. 1-1	Increase part-time Clerk to full-time
2:45	Constable Pct. 5	Mobile Radio