

Hamilton County Commissioner's Court

Budget Workshop

Tuesday, September 4, 2012

9:00 A.M.

Hamilton County Commissioner's Court met in a Budget Workshop, Tuesday, September 4, 2012 with the following members present: County Judge Randy Mills, Commissioners Jim Boatwright, Mark Tafel, Jon Bonner and Dickie Clary.

The meeting was called to order and Judge Mills began presenting to the court a proposed budget stating there were two areas of concern: (1) Law enforcement contract and this budget is absorbing it as well as (2) Sheriff Department – there were four officers cut in that area. The reasoning behind this cut was that the court was told that it takes four deputies to run Hico. Therefore we based the proposed budget on a nine officer department.

The bonds and repairs and maintenance were moved out of the departments and put in non-departmental. Service contracts and technology contracts are also in non-departmental.

The county extension office requested that their secretary Susan Hemphill be increased from two and one-quarter days to a full three days. Her hourly wage is \$11.36. The court agreed to make this increase.

The court took a short break at 10:45 A.M. and reconvened to continue reviewing the budget.

Sheriff Gregg Bewley asked the court to consider a pay raise for the dispatcher and jailers stating that the janitor and the chief deputies make more than they do. County Clerk Debbie Rudolph stated that she had to play devil's advocate if they get a raise the others will want the increase as well and it will cause a domino effect. The court gave a \$35,000.00 increase in 2009 for the dispatchers and jailers.

The court recessed at 11:25 A.M. and reconvened at 1:00 P.M. to continue reviewing the budget and discussing the sheriff's budget.

The court then asked about patrol cars (vehicles). Judge Mills explained that in consideration of the budget he did not look at the number of patrol cars he looked at the number of drivers. Commissioner Tafel added that by the handout presented to the court from Texas Association of Counties by County Treasurer Debbie Eoff there were eighteen (18) vehicles. Sheriff Bewley responded that there were four on the list presented that the department no longer had. Commissioner Tafel stated that the whole thing is about efficiency and if we are paying insurance on vehicles that we no longer have that is not efficiency. Sheriff Bewley stated that the county treasurer had been advised about the insurance cancellation. County Treasurer Eoff stated that she had taken care of the ones that she knew about. Judge Mills stated that you cannot make the sheriff sell them once the cars are purchased because they are in this department.

Sheriff Bewley wanted his fuel to stay at \$80,000.00 but it had been reduced to \$65,000.00. Judge Mills said that he had a problem with changing his fuel because the budget is based on this number.

Sheriff Bewley stated to the court that to run efficiently he needed ten officers; nine is cutting us short. County Auditor Marliessa Clark stated that in developing the budget Sheriff Bewley had never filled on of the positions and moved the money to overtime.

Clark pointed out that current taxes were at \$80,000.00 and that is two cents. This is not permanent but it is good this year. We had a little bit of debt service roll over from the previous years that built up from our tax notes therefore this helped our current taxes position.

The court took a recess at 1:50 and reconvened at approximately 2:15 P.M.

District Attorney B. J. Shepherd came to discuss his budget request. He gave a detail review of his request and answered questions the court had.

At the conclusion of the district attorneys discussion a motion was made by Boatwright and seconded by Bonner to recess until Wednesday, September 5, 2012 at 9:00 A.M. The motion carried unanimously.

Hamilton County Commissioner's Court

Budget Workshop – Continued

September 5, 2012

9:00 A.M.

The court reconvened with all members present to continue reviewing the 2013 proposed budget. Judge Mills asked if the court would like to revisit the sheriff's or district attorney's budget. The court did not want to and the court began their review with the revenue section as County Auditor Clark presented each line item.

The court then proceeded to the precinct budgets for review and changes. After spending the morning reviewing the precinct budgets then the court reviewed some of the special accounts mandated by legislation. The budget had been reviewed.

A motion was made by Clary and seconded by Tafel to adjourn. The motion carried unanimously and the meeting adjourned at 12:20 P.M.

\_\_\_\_\_  
County Judge

Attest: \_\_\_\_\_

County Clerk

