

Hamilton County Commissioner's Court

Special Session

Monday, September 17, 2012

9:00 A.M.

Hamilton County Commissioner's Court met in Special Session on Monday, September 17, 2012 at 9:00 A.M. with the following members present: County Judge Randy Mills, Commissioners Jim Boatwright, Mark Tafel, Jon Bonner and Dickie Clary.

Judge Mills called the meeting to order and established that there was a quorum present. Then Mills opened the public hearing on the Hamilton County Proposed Budget for the Fiscal Year 2013.

Public Comments:

Damon Chumney stated that he would like to thank the court for allowing him to speak and addressed the following items:

Pg. 2 Courthouse debt which we never got to vote on and it was crammed down our throats; Years ago when this began there was money in the reserves, but the reserves were spent and there was no reserves there when needed

Pg. 4 Current taxes \$79,000 shows an increase in this budget

J.P. fees \$16,105 if this position has been eliminated then how is that going to work? How will the county collect the fees?

Recycling- \$6,000.00 1st year and \$13,000 this year, how will we be able to more than double our income?

Pg. 5 County Retirement increased which appears to be a back door pay increase.

Professional Services- Curious what the professional services warranted 100% increase

Appraisal District- The employees there make more than elected officials and they have to run for office

Pg. 6 Nos. 416, 419, 426 relating to Indigent- What is this all about?

Mr. Chumney stated that this budget has a lot of new items.

Pg. 8 County Retirement increases

510-400 Professional services

510-441 Water increase?

510-571 Increase what for?

Pg. 9 Constable – Precinct 3

Sheriff's Budget- 111-Overtime \$19,000.00

441 Water? Increase?

571 Non-capital equipment increase- What for?

Pg. 10 Jail-Overtime-Would like an explanation for the big increases

Pg. 11 Environmental Inspector \$30,000.00, Office Rental \$6,000.00 Why do we need \$100,000.00 expenditures.

Mr. Chumney added that when we bought the annex we said it would be filled with a bunch of bureaucrats; looks like we are seeing that prophesy being fulfilled.

Hico Senior Center – I am opposed to this

Meals on Wheels (new line item)

Pg. 12 Predator Control-need to increase this line item as this individual is beneficial to a lot of people. He does a good job and the position needs to be restored. I believe that your priorities are out of whack.

Extension Services secretary need to be restored to full-time. We have agents that do a good job and do not need to be babysitting the office.

To sum up my comments the budget needs to be revised.

Commissioner Clary responded to Mr. Chumney's statements as points of clarity:

The Justice of the Peace, Precinct 3 is not an eliminated position it is the Constable, Precinct 3 which has been eliminated.

The Recycling Center Products will go to zero as there will be no staff. The Sheriff's office has helped in the past but that will no longer be.

The county retirement was a simple function to produce funding for future years for those who retire.

The water increase was due to the new lawn which is taking a lot of water. It is expensive commodity.

The environmental inspection is an initiative driven by the Leon River Watershed to help our local people in the development of a protection plan for their septic systems. This program is grant funded and not costing us locally.

County Clerk Debbie Rudolph stated for the public specifically Mr. Chumney and Richard Layne that although we may have been skeptical about the budget process keeping the rest of us working in our offices all summer instead of sitting hours upon hours in the budget process was truly a more efficient way to run the business.

Judge Mills closed the public hearing.

Opening the regular meeting the Judge proceeded to Item One- Changes by the Commissioners Court in the Proposed Budget for the Fiscal Year 2013 that it considers warranted by the facts and law and required by the interest of the taxpayers.

The following changes were made during the budget workshop but reviewed during court:

General Fund Revenues:

Pg. 4	010-340-801-General Justice of the Peace, Pct. 3-Fees	\$16,105.00
	010-370-000-Recycling Products Sold	\$ 854.00

General Fund Expenditures:

Pg. 5	010-400-202 Health Insurance	\$ 6,516.00
	010-403-202 Health Insurance	\$19,548.00
	010-403-484 Election Expense	\$22,200.00
	010-409-469 Water She Protection Planning	\$ 1.00
Pg. 6	010-450-202 Health Insurance	\$13,032.00
	010-450-310 Supplies and Stationery	\$ 3,000.00
	010-455-202 Health Insurance	\$13,032.00
Pg. 7	010-475-202 Health Insurance	\$ 6,516.00
	010-497-202 Health Insurance	\$13,032.00
Pg. 8	010-510-202 Health Insurance	\$ 6,516.00
	010-510-465 General Repairs & Maintenance Annex	\$ 7,000.00
	010-510-571 Non-Capital Equipment	\$ 3,000.00
Pg. 9	010-560-202 Health Insurance	\$65,160.00
	010-560-335 Drug Confiscation	\$.00
Pg. 10	010-561-202 Health Insurance	\$71,676.00
Pg. 11	010-583-202 Health Insurance	\$ 6,516.00
	010-583-311 Postage	\$ 266.00
	010-600-310 Supplies and Stationery	\$ 34.00
	010-600-330 Oil and Waste Pickup	\$.00
	010-600-420 Telephone	\$.00

	010-600-425 Schools and Conferences	\$.00
	010-600-482 Building and Liability Insurance	\$ 454.00
	010-600-571 Non-Capital Equipment	\$.00
	010-630-419 Indigent Burials	\$ 6,000.00
	010-630-474 Multipurpose Center Utilities	\$ 5,000.00
Pg. 12	010-650-496 911 Service	\$ 800.00
	010-665-103 Secretary	\$14,650.00
	010-665-201 FICA	\$ 2,920.00
	010-665-203 County Retirement	\$ 1,030.00

General Fund Expenditure Summary

Environmental Inspector (583)	\$130,000.00
Recycling Center (600)	\$ 1,888.00

Road and Bridge Precinct 1

Revenue:

License & Permits 321	200 Auto Registrations	\$107,000.00
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Expenses:

021-612-202 Health Insurance	\$26,064.00
021-612-330 Fuel	\$50,000.00
021-612-350 Road Materials and Supplies	\$40,000.00
021-612-425 Schools and Conferences	\$ 2,000.00
021-612-440 Electricity	\$ 1,200.00
021-612-450 Equipment Repairs & Maintenance	\$25,000.00
021-612-482 Auto & Equip Liability Insurance	\$ 6,500.00
021-612-570 Capital Equipment	\$10,000.00

Special Revenue Fund-Precinct 2

Revenue:

General Property Taxes 310	120 Delinquent Taxes	\$ 5,000.00
Penalties & Interest 319	000 Penalties and Interest	\$ 2,168.00

License & Permits 321	200 Auto Registrations	\$107,000.00
Other Fees 342	000 Road and Bridge Fees	\$27,724.00
Miscellaneous 360	000 Interest	\$ 100.00
	364 000 Sale of Equipment	\$17,000.00
	Total Revenue	\$301,021.00

Expenses:

022-613-202 Health Insurance	\$26,064.00
022-613-330 Fuel	\$30,000.00
022-613-350 Road Materials and Supplies	\$25,000.00
022-613-420 Telephone	\$ 3,500.00
022-613-441 Water	\$ 911.00
Total Expenses	\$288,299.00

Special Revenue Fund-Precinct 3

Revenue:

General Property Taxes 310	120 Delinquent Taxes	\$ 5,000.00
Penalties & Interest 319	000 Penalties and Interest	\$ 2,168.00
License & Permits 321	200 Auto Registrations	\$107,000.00
Other Fees 342	000 Road and Bridge Fees	\$27,724.00
Miscellaneous 360	000 Interest	\$ 300.00
Total Revenue		\$398,604.00

Expenses:

023-614-202 Health Insurance	\$26,064.00
023-614-350 Road Materials and Supplies	\$35,000.00
023-614-550 Bridge Replacement	\$30,000.00
023-614-570 Capital Equipment	\$25,000.00
Total Expenses	\$398,604.00

Special Revenue Fund-Precinct 4

Revenue:

General Property Taxes 310	120 Delinquent Taxes	\$ 5,000.00
Penalties & Interest 319	000 Penalties and Interest	\$ 2,168.00
License & Permits 321	200 Auto Registrations	\$107,000.00
Other Fees 342	000 Road and Bridge Fees	\$27,724.00
Miscellaneous 360	000 Interest	\$ 300.00
	000 Sale of Equipment	\$25,000.00
	Total Revenue	\$309,146.00

Expenses:

023-615-202 Health Insurance	\$26,064.00
023-615-350 Road Materials and Supplies	\$35,000.00
023-615-610 Debt Service Principal	\$21,918.00
023-615-650 Debt Service Interest	\$ 1,063.00
Total Expenses	\$321,093.00

County Clerk Vital Statistics Special Revenue Fund (025)

025-403-330 County Clerk Vital Statistics Expense	\$ 1,000.00
Total Expense	\$ 1,000.00

County Clerk Records Management Special Revenue Fund (026)

Total Expenses:	\$56,500.00
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County Clerk Records Archive Fee Special Revenue Fund (040)

040-403-330 Archival Expenses	\$ 8,000.00
Total Expenses:	\$ 8,000.00

County Clerk Records Management & Preservation Special Revenue Fund (052)

After the changes were made the court took a brief recess to allow County Auditor Marliessa Clark to print the 2013 budget and present to the court for adoption.

Reconvening court a motion was made by Mills and seconded by Clary to approve the adoption of the Hamilton County Budget for Fiscal Year 2013. The motion carried unanimously. (Recorded in Commissioner's Court Papers Book 44 Page 415)

A motion was made by Bonner and seconded by Boatwright adopting the maintenance and operation tax rate for Hamilton County 2012 as follows:

General Fund	.4131		
Precinct One	.2890	Amended to .0289	10-22-2012
Precinct Two	.2890	Amended to .0289	10-22-2012
Precinct Three	.2890	Amended to .0289	10-22-2012
Precinct Four	.2890	Amended to .0289	10-22-2012
Total:	.5287		

The motion carried unanimously.

A motion was made by Bonner and seconded by Tafel to adopt the debt service tax rate for Hamilton County 2012 at .0292. The motion carried unanimously. (Recorded in Commissioner's Court Papers Book 44 Page 362)

A motion was made by Clary and seconded by Boatwright to adjourn. The motion carried unanimously.

County Judge

Attest: _____

County Judge