

## Taylor County Commissioners' Court

August 6, 2013

The Commissioners' Court of Taylor County met in Special Session on August 6, 2013, with the following members present:

1. Judge Downing A. Bolls Jr., County Judge
2. Randy Williams, Commissioner, Precinct 1
3. Kyle Kendrick, Commissioner, Precinct 2
4. Stan Egger, Commissioner, Precinct 3
5. Chuck Statler, Commissioner, Precinct 4

when the following motions were heard:

1. Judge Bolls convened the Court in open session at 10:00 a.m. Judge Bolls stated the purpose of the called meeting was to accept the Public Official's Bond and Oath of Office for Judge Sparky Phillip Dean, Justice of the Peace Precinct 1 Place 1 and continue discussion and possible decisions regarding the FY 2014 budget.

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2. Kelly Stephens Director of Human Resources and Risk Manager presented the public official's bond for Judge Sparky Phillip Dean, Justice of the Peace Precinct 1 Place 1. The bond amount is the statutorily mandated \$5,000.00. Commissioner Statler made a motion to approve the bond and oath. The motion was seconded by Commissioner Kendrick and carried unanimously. [Exhibit]

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3. Judge Bolls began the budget discussion with observations and discussion among Court members, County Auditor Bridget McDowell and Larry Beville County Clerk on decreasing revenue in court fees and fines. Commissioner Egger believes the Commissioners' Court should study court-appointed attorney fees with the goal of increasing efficiency and reducing cost. Judge Bolls stated that while overall revenue amounts were decreasing, expenditures kept increasing. It was noted that the "over 65" property tax exemption had hurt the county's budget by decreasing revenue and the total amount continues to increase. The Court discussed that the majority of the budget was spent on public safety and the administration of justice. Primarily those costs were in labor and equipment in the Sheriff's office and jail. Of the \$30,000,000.00 in revenue from property taxes 60% is spent on the Sheriff's office and Jail, when adding in the cost of administration of justice the percentage rises to 82%. Commissioner Egger mentioned that no one could have predicted a few years ago about the need for courthouse security with its \$250,000.00 price tag. Additional budget deliberations were made on:

- Restoring the request for a second vehicle to the Constable Precinct 1.
- The Sheriff's request for across the board increases for law enforcement and corrections officers. Commissioner Egger presented numbers showing no turnover problem existed in the Sheriff's office, however, the high turnover rate in the Jail needs attention. It was proposed that the Sheriff be authorized to increase the starting salary for correction officers by 7% to approximately \$27,000.00. At this level, the total cost to FY2014, including adding two new employees, would be approximately \$87,000.00. Egger felt that the increase in starting salary could be

funded out of the jail's current budget without asking the citizens to pay more taxes. The court stated their belief that this increase in salary would not, on its own, totally alleviate the turnover rate at the jail.

- The cost of increasing personnel to the Sheriff's office and jail budget being approximately 5.2 FTE for each new added position.
- Potential costs should the female portion of the jail reach capacity.
- Expo horse stall request
- Holding outside agency funding to FY2013 budget levels.

Commissioner Williams asked for a review of where the budget figures were at that point. Bridget McDowell County Auditor stated with the use of \$1,300,000.00 from the fund balance, various decreases to budget requests of almost \$500,000.00, changes property tax revenue projections left the Court approximately \$1,900,000.00 to \$2,200,000.00 from a balanced budget utilizing the effective tax rate. The Court asked her to estimate the effect of a three penny increase in the effective tax rate. She responded this would still leave approximately \$400,000.00 in expenditures over revenue.

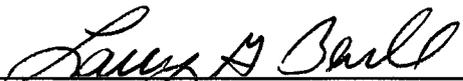
The Court determined that they would continue budget deliberations on Tuesday, August 13, 2013. Potential public hearing dates were discussed for August 27 and September 3, 2013.

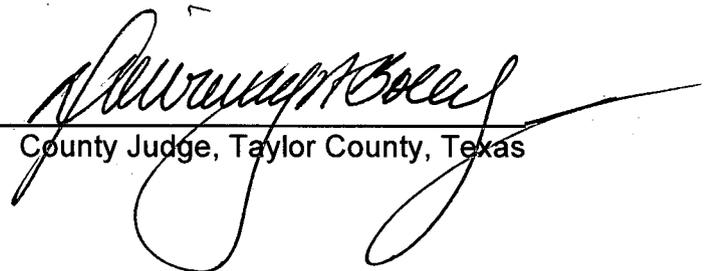
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4. Commissioner Kendrick made a motion to adjourn. The motion was seconded by Commissioner Williams and carried unanimously. The meeting was adjourned at 11:12 a.m.

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The foregoing Minutes have been examined, read and approved this 13 day of August, 2013.

  
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County Clerk, Taylor County, Texas

  
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County Judge, Taylor County, Texas

