

Kleberg County Commissioners' Court Minutes



Budget Workshop Session On Tuesday, June 2, 2020 @ 9:30 A.M.

BE IT REMEMBERED, that on this the 2nd day of June, 2020 the Commissioners' Court of Kleberg County, Texas, met in Budget Workshop Session in the Courthouse Annex, of the Law Enforcement Center, 1500 E. King, Kingsville, Texas with the following present:

Kleberg County Commissioners Court:

Hon. Rudy Madrid, Co. Judge
David Rosse, Commissioner Pct. #1
Chuck Schultz, Commissioner Pct. #2
Roy Cantu, Commissioner Pct. #3
Zaragoza "Shorty" Salinas, Commissioner Pct. #4
Stephanie G. Garza, County Clerk

Also present were:

Melissa S. Green, Co. Auditor
Prissy A. Cantu, Co. Treasurer
DeAnna L. Esquivel, Deputy Clerk
Anna Ramirez, Deputy Clerk

COURT WAS OPENED and called to order by Judge Madrid to consider the following agenda items, Commissioner Cantu gave the invocation and Commissioner Rosse led the Court in the Pledge of Allegiance of the United States and Texas.

* * * * *

PUBLIC COMMENTS:

None

* * * * *

Deliberate And Consider The Following Items:

1. WORKSHOP SESSION Regarding Fiscal Year 2020-2021 Kleberg County Budget:

- County Treasurer
- County Clerk
- Tax Assessor-Collector
- County Attorney
- County Attorney – Law Library
- Emergency Management
- District Attorney
- County Maintenance
- District Judge

Judge Madrid opened the meeting by saying if there are no changes to a departments budget the department head does not need to be present. If there are changes and or increases the department head must be present to explain and discuss the increase. He went on to say there are major changes coming regarding the Animal

Shelter and Public Library and has asked to take over the JK Northway. Reimbursements from COVID-19 are being worked on but will not be seen until next year. Judge Madrid stated at the end of Budget Workshops when the bottom line is reached raises can be discussed. He asked everyone to be open minded during these Budget Workshops while also expressing the need to be conservative.

Prissy A. Cantu, County Treasurer -

No changes

Budget remains the same for FY 2020-2021

The following was discussed for the County Clerk's Budget:

Stephanie G. Garza, County Clerk-

010-403-331 Copier/Fax Supplies

Increase \$493.84

FY Total \$600.00

010-403-393 Books

Decrease \$500.00

FY Total \$500.00

010-403-427 Conference/Hotel & Meals

Decrease \$136.24

FY Total \$2,000.00

010-403-435 Duplication & Printing

Increase \$588.53

FY Total \$3,500.00

Wish List

Plat Copier

The following was discussed for Tax Assessor/Collector's Budget:

Melissa T. DeLaGarza, Tax Assessor/Collector -

010-499-426 Mileage/Transportation

Increase \$1,000.00

FY Total \$2,075.00

010-499-427 Conference/Hotels & Meals

Increase \$1,000.00

FY Total \$3,000.00

Mrs. DeLaGarza explained the reason for these increases is due to a new Tax Assessor/Collector and a new Chief Deputy taking office in January. They will need to start their certification as well as continuing education requirements. She said she has been working closely with Frances Garcia (Executive Assistant to Judge Madrid) and the Appraisal District on Senate Bill 2.

010-499-435 Duplication/Printing

Increase \$2,000.00

FY Total \$11,700.00

010-499-453 Other Equipment – Repairs & Maintenance

Increase \$195.00

FY Total \$500.00

010-499-481 Membership Dues

Increase \$230.00

FY Total \$700.00

010-499-493 Registration Expenses

Increase \$250.00

FY Total \$1,700.00

010-499-497 Miscellaneous Expenses

Increase \$200.00

FY Total \$700.00

Mrs. DeLaGarza said this is her last budget workshop due to her retiring and thanked Commissioners' Court for always being there for her and her office.

Commissioner Schultz asked Mrs. DeLaGarza about the importance of an Election Administrator.

Mrs. DeLaGarza said many counties have one and it would be very beneficial to Kleberg County. An Election Administrator would need 3 or 4 employees due to there being plenty of work on a daily basis. There is also no political affiliation with parties and that makes it easier on Elected Officials. Kleberg County is ready for an Election Administrator.

Commissioner Schultz we need to think of our future.

Stephanie G. Garza, Kleberg County Clerk it makes hard for me to campaign since I have to put the election together. I can't go door to door, etc... and it's not fair to me as an Elected Official when it's my time to run for reelection.

Judge Madrid Melissa DeLaGarza you will be missed. You have taught me a lot. Thank you.

Evelinda Avelar, IT Department –

Reduced budget by \$8,930.00

Kira Talip-Sanchez, County Attorney –

No changes

Budget remains the same for FY 2020-2021

Kira Talip-Sanchez, County Attorney Law Library -**010-537-393 Law Library Books**

Increase \$650.00

FY Total \$7,800.00

The following budget items were discussed for Emergency Management:

Tomas Sanchez, Emergency Management –**010-408-420 Telephone**

Increase \$50.00

FY Total \$1,200.00

010-408-453 Other Equipment – Repairs & maintenance

Increase \$9.00

FY Total \$300.00

Mr. Sanchez introduced John Besignano who spoke on **FEMA Trailer:**

24-foot trailer – only one in the Coastal Bend area

Would like to convert into a cooling trailer for the public and 1st responders

The inside would have a/c and the outside would have misting fans

Sponsorship from the community could help with cost

Put sponsors name on outside of trailer

OSHA very strict with employees being out in the heat
This would be a big asset to the community

Judge Madrid-

Sheriff might be willing to help outfit trailer
This will go on your wish list

**The following budget items were discussed for the District Attorney Budget:
John Hubert, District Attorney –**

Will be increasing budget
Weaning department off Asset Forfeiture Funds
Eventually Asset Forfeiture Funds will come to an end
I want to use Asset Forfeiture Funds for emergencies NOT as a way to run/sustain my office

We can no longer rely on Asset Forfeiture Funds as a sole source
We have always been very generous with our Asset Forfeiture Funds and will continue to come through for the county

More storage is needed
Old files need to be digitalized
Estimate cost \$100,000.00
Will be asking the \$10,000.00 from the state
This will be a costly project but will be good in the long run

Increases to budget are as follows:

010-476-343 Software Programs

Up \$30,000.00

010-476-103 Assistant District Attorney

Increase \$17,000.00

010-476-105 Secretaries

Asking to pay secretary minimum wage out of county and the rest will be funded from Asset Forfeiture Funds

Increase \$16,000.00

It was decided to cap the District Attorney increases at \$70,000.00 and any amount over that will be paid out of Asset Forfeiture Funds

The following budget items were discussed for the Courthouse and Buildings Budget:

Ray De La Garza, Maintenance Supervisor –

Line items 310 down stay the same
Cut \$10,000.00 from electricity

Mr. De La Garza expressed to the court he would like to give his employees a much-deserved raise with some of the money (\$6,240.00) he saved in his budget

Judge Madrid –

Maintenance has saved the county lots of money by doing jobs in house instead of contracting out and they continue to do project after project to help save money

Stephanie G. Garza –

I would like to thank Ray for everything he has done
I call him and he's always there for us in a good mood and with a smile

The following budget items were discussed for District Court:
Jack Pulcher, District Court Judge—

Adding a new line item
\$10,000.00 – “Veterans Court Program”

Judge Madrid –

Very pleased with budgets
No wasteful spending
Doing what we can to keep all offices going/running

* * * * *

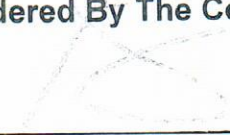
• Conduct Any Other Business Necessary For The Proper Functioning Of County Business

Judge Madrid-

Meet back tomorrow for more budge workshops
Parks to be discussed
Sent City a proposal to take back ownership of JK Northway
Pulling all money out of Animal Shelter
Plan for library to be discussed
We need to prepare for a second wave of COVID-19 or hurricane

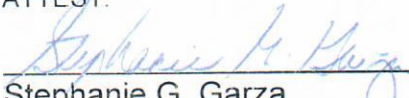
* * * * *
* * * * *

With No Further Business At Hand To Be Considered By The Court At This Time,
Adjournment Was Had.



Rudy Madrid, County Judge

ATTEST:



Stephanie G. Garza
County Clerk and Ex-Officio Member
Of the Commissioners Court
Kleberg County, Texas

