

# Kleberg County Commissioners' Court Minutes



## Budget Workshop Session On Wednesday, June 4, 2020 @ 9:30 A.M.

BE IT REMEMBERED, that on this the 4th 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  
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 Rosse gave the invocation and Commissioner Salinas 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:

- Justice of The Peace Pct. 1
- Justice of The Peace Pct. 2
- Justice of The Peace Pct. 3
- Justice of The Peace Pct. 4
- Sheriff Department
- Jail Department
- Road & Bridge
- Sea Wind
- Library
- Health Department
- Weight Station
- 911 Addressing
- County Judge

---

The following budget items were discussed for Justice of The Peace Pct. 1:

**Judge Andy Gonzalez**

**010-451-311 Postage**

Increase \$100.00

FY Total \$800.00

**010-451-331 Copier/Fax Supplies**

Increase \$150.00

FY Total \$600.00

**010-451-420 Telephone**

Increase \$ 1,000.00

FY Total \$ 4,000.00

**010-451-452 Office Equip-Rprs&Maint**

Increase \$100.00

FY Total \$500.00

**New Computers-Tech Fund**

Increase \$1350.00

The following budget items were discussed for Justice of The Peace Pct. 2:

**Judge Carmen Cortez**

No Changes

Budget stays the same

The following budget items were discussed for Justice of The Peace Pct. 3:

**Judge Christopher Lee**

No Changes

Budget stays the same

The following budget items were discussed for Justice of The Peace Pct. 4:

**Judge Cheque De La Paz**

No Changes

Budget stays the same

The following budget items were discussed for Sheriff Department:

**Sheriff Richard Kirkpatrick-**

**010-560-330 Fuel & Oil**

Increase

FY Total \$80,000.00

**010-560-341 Uniforms**

Decrease

FY Total \$12,000.00

**010-560-343 Software Programs**

Decrease

FY Total \$45,000.00

**010-560-348 Investigative Supplies**

Increase

FY Total \$6,000.00

**010-560-354 Auto RPR & Mntn Supplies**

Increase

FY Total \$10,000.00

**010-560-397 Miscellaneous Supplies**

Increase

FY Total \$5,000.00

**010-560-420 Telephone**

Decrease

FY Total \$28,000.00

**010-560-422 Pagers/Radios**

Increase

FY Total \$20,000.00

**010-560-423 Mobile Telephone**

Increase

FY Total \$28,000.00

**010-560-454 Automotive Rprs & Maint.**

Increase

FY Total \$30,000.00

**010-560-464 Late Charges**

Increase

FY Total \$200.00

**010-560-486 Contract Labor**

Decrease

FY Total \$6,000.00

**010-560-497 Miscellaneous Expenses**

Increase

FY Total \$4,000.00

**010-560-499 Offc &Otr Eqpt Udr 5K**

Decrease

FY Total \$12,200.00

**010-560-573 Other Equip Over 5K**

Decrease

FY Total \$5,001.00

**The following budget items were discussed for Jail/Detention Department:**

**Captain Albert Castillo**

**010-512-314 Computer Supplies**

Increase

FY Total \$1,500.00

**010-512-326 Bedding Supplies**

Increase

FY Total \$4,500.00

**010-512-330 Fuel & Oil**

Increase

FY Total \$20,000.00



**010-512-333 Inmate Food&Groceries**

Increase

FY Total \$205,000.00

**010-512-343 Software Programs**

Increase

FY Total \$5,000.00

**010-512-350 Bldgs Rpr&Mntn Supps**

Decrease

FY Total \$12,000.00

**010-512-388 Hand Tools**

Increase

FY Total \$800.00

**010-512-397 Miscellaneous Supplies**

Decrease

FY Total \$3,000.00

**010-512-422 Pagers/Radios**

Decrease

FY Total \$5,000.00

**010-512-435 Duplicating & Printing**

Increase

FY Total \$7,000.00

**010-512-450 Building Rprs&Maint**

Increase

FY Total \$15,000.00

**010-512-453 Other Equip Rprs&Maint**

Increase

FY Total \$20,000.00

**010-512-454 Automotive Rprs&Maint**

Decrease

FY Total \$7,000.00

**010-512-497 Miscellaneous Exps.**

Increase

FY Total \$4,000.00

**010-512-498 Small Office Furniture**

Previously \$0.00

FY Total \$1,000.00

**Judge Madrid** approved purchase of washing machine.

**“Wish List”**

Two New Tahoes

The following budget items were discussed for Road & Bridge Pct 1

**Commissioner Rosse**

**025-621-330 Fuel & Oil**

Decrease

FY Total \$50,000.00

**025-621-440 Electricity**

Decrease

FY Total \$4,000.00

**025-621-443 Landfill Expenses**

Decrease

FY Total \$500.00

**025-621-453 Other Equip Rprs&Maint**

Decrease

FY Total \$6,000.00

**025-621-454 Automotive Rprs&Maint**

Increase

FY Total \$8,000.00

**025-621-486 Contract Labor/Services**

Decrease

FY Total \$0.00

**025-621-571 Machinery**

Decrease

FY Total \$50,000.00

**025-621-597 Hauling Expenses**

Decrease

FY Total \$2,000.00

**025-621-107 Create Line Item**

FY Total \$3,000.00

**Commissioner Rosse**-will cut budget by \$64,500.00**The following budget items were discussed for Road & Bridge Pct 2****Commissioner Schultz**

025-622-550-Road Construction Exps

Increase

FY Total \$35,000.00

**Commissioner Schultz**- leaving the same, will fix roads out of Transportation Infrastructure Fund (TIF Grant) if approved.**The following budget items were discussed for Road & Bridge Pct 3****Commissioner Cantu****025-623-310 Office Supplies**

Increase

FY Total \$700.00

**025-623-330 Fuel & Oil**

Decrease

FY Total \$40,000.00

**025-623-331 Copier/Fax Supplies**

Increase

FY Total \$1,500.00

**025-623-365 Insect Spray Supplies**

Decrease

FY Total \$3,500.00

**025-623-388 Hand Tools**

Decrease

FY Total \$750.00

**025-623-397 Miscellaneous Supplies**

Decrease

FY Total \$4,000.00

**025-623-399 Other Equipmt Under 5K**

Decrease

FY Total \$4,000.00

**025-623-427 Conference/Hotel&Meals**

Decrease

FY Total \$1,000.00

**025-623-442 Water**

Increase

FY Total \$1,500.00

**025-623-453 Other Equip-Rprs&Maint**

Decrease

FY Total \$30,000.00

**025-623-454 Automotive Rprs&Maint**

Decrease

FY Total \$15,000.00

**025-623-457 Road & Street Maint**

Decrease

FY Total \$50,000.00

**025-623-493 Registration Expenses**

Decrease

FY Total \$750.00

**025-623-497 Miscellaneous Expenses**

Decrease

FY Total \$4,000.00

**025-623-398 Small Ofc Furniture**

Increase

FY Total \$1,000.00

**025-623-550 Road Construction Exps**

Decrease

FY Total \$75,000.00

**025-623-554 Building Improvements**

Decrease

FY Total \$10,000.00

**025-623-571 Machinery**

Decrease

FY Total \$16,000.00

**025-623-573 Other Equipment Ovr 5K**

Increase

FY Total \$10,000.00



**025-623-592 Office Furniture**

Decrease

FY Total \$1,000.00

**Commissioner Cantu-** Cut budget by 10%

**The following budget items were discussed for Road & Bridge Pct 4**

**Commissioner Salinas**

**025-624-459 Pest & Weed Control**

Increase

FY Total \$1,700.00

**Commissioner Salinas-** Leaving the same, still has lots of repairs they do themselves.

**The following budget items were discussed for Sea Wind:**

No changes at this time bring back at a later date

**The following budget items were discussed for Library:**

No changes at this time bring back at a later date

**The following budget items were discussed for Health Department:**

No Changes

Budget stays the same

**The following budget items were discussed for Weight Station:**

No Changes

Budget stays the same

**The following budget items were discussed for 911 Addressing:**

**Marty Ontiveros (Not Present)**

010-404-206 Unemployment Tax

Increase

FY Total \$115.00

010-404-310 Office Supplies

Increase

FY Total \$600.00

010-404-311 Postage

Increase

FY Total \$200.00

**The following budget items were discussed for County Judge:**

010-400-310 Office Supplies

Increase

FY Total \$1,000.00

010-400-462 Office Equipment Rent

Increase


FY Total \$5,000.00

\* \* \* \* \*


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

\* \* \* \* \*  
\* \* \* \* \*

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

\*\*\*\*\*  
\*\*\*\*\*