

**Upton County Board of Commissioners**  
**October 17, 2016 Budget Work Session Minutes**  
**9:00 a.m.**

Call to Order

Chairman Blackston calls the meeting to order at 9:00 AM. All Commissioners are in attendance except Commissioner Spraggins.

New Business

- A.** The board discussed the different departments 2017 requested budget.

IT- Robert Haney explained that he is in need of a fulltime person. Currently he is the only employee with IT and he is also over the elections. The biggest increase in his budget is the \$40,000 salary for an employee. The board asked about how software and maintenance was budgeted and Mr. Haney explained that he includes maintenance in his budget for everyone except the Water and Waste Departments. The total requested budget \$225,776.

Tax Commissioner- Angela Raines & Andy Chastain

Mr. Chastain explained that they may need to budget again for Mr. Berry Cook to help with the tax digest; \$2500 was added for this cost. They also increased postage to \$4500. The total requested budget \$411,960

Tax Assessor- Pat Fallin-

The board discussed the replacement for Mrs. Fallin after she retires. Currently no salary has been set. The professional svc-auditor was cut back to \$12,000, this is when industries are audited by an outside contracted this should be done in a 3 year cycle. The salary line item was cut \$10,000 for the new Chief Appraiser. The education and training line item was discussed but not changed. The total requested budget \$504,320.

Public Buildings – Phil Ellerbee

They discussed the LINC Services contract. The vehicle line item was cut \$15,000. A line item was added for Christmas decorations for \$10,000. The landscape maintenance was reduced to \$15,000, repairs bldg. line item is up to replace some AC units. The total requested budget \$956,061.

Probate Court – Danielle McRae- Mrs. McRae requested a \$2400 supplement for travel and cell phone. There was a salary increase in the budget for probate employees. The board asked Judge McRae to wait on the increase until the salary study is complete. Judge explained that she has lost an employee and someone is currently in training to replace her so the office can run correctly. She told the board she would look at her budget and get back with them, but she was not comfortable not give Muffin and increase with all the extra work she is taking on.

Juvenile Court – Donna McCard & Julianne Legg- discussed a salary increase for Donna McCard. Mrs. McCard explained that the past two years since an employee retired from their office they have requested an increase. Mrs. McCard has taken on many of those duties. The board agreed to an increase making her hourly rate \$15.50 and no one else can be hired for five years.

Animal Shelter – Adrian Releford – They discussed the overtime for the on call workers. They decided to continue doing comp. time until after the salary study is completed. The \$7500 for overtime will be removed.

Road Department and Shop the salary increase were taken out until salary study is completed.

Building & Zoning- Doug Currier- The DEMO Pilot program was removed. The total requested budget is \$138,088.

Clerk of Court – Teresa Harper- explained that the B.O.E. budget has to be separate this year. The board also discussed removing the supplement from Mrs. Harper's salary.

Adjournment

Comm. Ellington makes a motion to adjourn with a second by Comm. Wilder.

\_\_\_\_\_  
Chairman Rusty Blackston

\_\_\_\_\_  
Commissioner Steve Hudson

\_\_\_\_\_  
Commissioner Lorenzo Wilder

\_\_\_\_\_  
Commissioner Ralph Ellington

\_\_\_\_\_  
NOT IN ATTENDANCE  
Commissioner Frank Spraggins

\_\_\_\_\_  
Jim Wheelless, County Manager