

Agenda Item Request Form

Hays County Commissioners' Court

9:00 a.m. Every Tuesday

Request forms are due in the County Judge's Office

no later than 2:00 p.m. on WEDNESDAY.

Phone (512) 393-2205 Fax (512) 393-2282

AGENDA ITEM: Amend Juvenile Probation TJPC X Grant budget to use savings in general supplies to purchase an Aver Vision 300AF+ document camera for the GED program.

CHECK ONE: ☒ **CONSENT** ☐ **ACTION** ☐ **EXECUTIVE SESSION**
 ☐ **WORKSHOP** ☐ **PROCLAMATION** ☐ **PRESENTATION**

PREFERRED MEETING DATE REQUESTED: July 26, 2011

AMOUNT REQUIRED: \$576.00 budgeted in juvenile probation

LINE ITEM NUMBER OF FUNDS REQUIRED: 001-686-99-035.5201

REQUESTED BY: Shelly Williams

SPONSORED BY: Debbie Ingalsbe

SUMMARY:

This amendment will allow the program to spend the grant award with no matching funds required from the County.

Budget Amendment;

001-686-99-035.5201 (\$576.00)

001-686-99-035.5719_400 576.00

JUL 26 2011

FILED:
HAYS COUNTY COMMISSIONERS' COURT

Resolution # 28249 VOL U PC 635

DESCRIPTION OF Item: Amend Juvenile Probation TJPC X Grant budget to use savings in general supplies to purchase an Aver Vision 300AF+ document camera for the GED program.

PREFERRED MEETING DATE REQUESTED: July 26, 2011

COUNTY AUDITOR

AMOUNT: \$576.00 budgeted in juvenile probation

LINE ITEM NUMBER: 001-686-99-035.5201

COUNTY PURCHASING GUIDELINES FOLLOWED: N/A

PAYMENT TERMS ACCEPTABLE: N/A

COMMENTS: See budget amendment.

Bill Herzog

SPECIAL COUNSEL

CONTRACT TERMS ACCEPTABLE: _____

COMMENTS:

COUNTY JUDGE

Signature Required if Approved

DATE CONTRACT SIGNED: _____

ORDER AMENDING THE COUNTY OF HAYS BUDGET
FOR FY ENDING SEPTEMBER 30, 2011

THE STATE OF TEXAS
COUNTY OF HAYS

WHEREAS, on the 26th day of July, A.D., 2011, the Commissioners' Court of Hays County, Texas,

has determined that a need exists for the reallocation of certain appropriations included in the FY 2011 Budget in accordance with the attached list which is hereby made a part hereof. It was also determined and agreed that the need was of such a nature as to justify and require amendment of the Budget, as provided in Section 111.010(D), Local Government Code.

NOW, THEREFORE, the COMMISSIONERS' COURT OF HAYS COUNTY, TEXAS, pursuant to the authority granted to it under Section 111.010(D), Local Government Code, ORDERS that the pertinent parts of the County of Hays Budget for the Fiscal Year ending September 30, 2011 be and they are hereby amended as indicated on the attached list.

It is the further order of the COMMISSIONERS' COURT that a copy of the amendment provided herein be filed with the Clerk of the County Court of Hays County, with instructions that it be attached to the Budget originally adopted and now on file in the office of the County Clerk.

Passed by the COMMISSIONERS' COURT OF HAYS COUNTY, TEXAS, this 26th day of July, 2011

FOR ☒ Bert Cobb
AGAINST ☐ DR. BERT COBB
ABSTAIN ☐ COUNTY JUDGE, HAYS COUNTY, TEXAS

FOR ☒ Debbie Gonzales - Ingalsbe
AGAINST ☐ DEBBIE GONZALES - INGALSBE
ABSTAIN ☐ COMMISSIONER, PRECINCT 1

FOR ☒ Mark Jones
AGAINST ☐ MARK JONES
ABSTAIN ☐ COMMISSIONER, PRECINCT 2

FOR ☒ Will Conley
AGAINST ☐ WILL CONLEY
ABSTAIN ☐ COMMISSIONER, PRECINCT 3

FOR ☒ Ray Whisenant
AGAINST ☐ RAY WHISENANT
ABSTAIN ☐ COMMISSIONER, PRECINCT 4

ATTEST: Liz Q. Gonzalez
LIZ Q. GONZALEZ
COUNTY CLERK, HAYS COUNTY, TEXAS



AMENDMENT
NO. 2011-035 CC
FY2011 Budget
7/26/2011

FUND NO. 01
FUND TITLE: GENERAL FUND

<u>Line Item - Expenditures</u>	<u>Appropriation</u> <u>before</u>	<u>Amendment</u>		<u>Appropriation</u> <u>as</u>
	<u>Amendment</u>	<u>Increases</u>	<u>Decreases</u>	<u>Amended</u>
<u>County Court @ Law 2 (612):</u>				
001-612-00.5021 Staff	201,766	5,694		207,460
001-612-00.5101_100 Fica	19,154	353		19,507
001-612-00.5101_200 Medicare	4,772	83		4,855
001-612-00.5101_300 Retirement	34,065	594		34,659
001-612-00.5160_400 Medical Ins	55,187	1,916		57,103
001-612-00.5160_500 Dental Ins	1,954	71		2,025
001-612-00.5160_600 Life Ins	349	9		358
001-612-00.5489 Telephone	3,000	75		3,075
		<u>8,795</u>		
<u>Compliance Office (648):</u>				
001-648-00.5021 Staff	84,690		(5,694)	81,996
001-648-00.5101_100 Fica	8,177		(353)	7,824
001-648-00.5101_200 Medicare	1,913		(83)	1,830
001-648-00.5101_300 Retirement	13,653		(594)	13,059
001-648-00.5160_400 Medical Ins	36,791		(1,916)	34,875
001-648-00.5160_500 Dental Ins	1,303		(71)	1,232
001-648-00.5160_600 Life Ins	233		(9)	224
001-648-00.5489 Telephone	4,000		75	3,925
			<u>(8,795)</u>	
Transfer position from Compliance to County Court @ Law as approved 7/19/11				
<u>Veterans Officer/TXDOT Vehicle & Maintenance 2010 (720-99-046)</u>				
001-720-99-046.5719_400 Misc Eqpt	0	2,117		2,117
001-720-99-046.5413 Veh Maint	7,433		(2,117)	5,316
<u>Veterans Officer (720):</u>				
001-720-00.5413 Veh Maint	750	595		1,345
001-720-00.5719_400 Misc Eqpt	0	530		530
001-720-00.5011 Dept Head	40,157		(1,125)	39,032
Transfer for defibrillators purchase from grant & County match; allocate local match utilizing grant & personnel savings				
<u>Juvenile Probation/TJPC-X ICBP Grant (686-99-035):</u>				
001-686-99-035.5719_400 Misc Eqpt	0	576		576
001-686-99-035.5201 General Supplies	7,000		(576)	6,424
Transfer for document camera purchase from supply savings				