

ORDER AMENDING THE COUNTY OF HAYS BUDGET
FOR FY ENDING SEPTEMBER 30, 2014

THE STATE OF TEXAS
COUNTY OF HAYS

WHEREAS, on the 1st day of October, A.D., 2013, the Commissioners' Court of Hays County, Texas,

has determined that a need exists for the reallocation of certain appropriations included in the FY 2014 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, 2014 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 1st day of October, 2013.

FOR Bert Cobb
AGAINST BERT COBB, M.D.
ABSTAIN COUNTY JUDGE, HAYS COUNTY, TEXAS

FOR Debbie Gonzales
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, JR.
ABSTAIN COMMISSIONER, PRECINCT 4

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



**BUDGET AMENDMENT
NO. FY2013-040 CC
FY 2013 BUDGET
10/1/2013**

Dept	G/L Account Number	Account Description	Appropriation Before Amendment	Increase	Decrease	Appropriation After Amendment
GENERAL FUND (001):						
<u>Agenda Item #15: - FY13 Year End budget amendment</u>						
Co Judge	001-600-00.5021	Staff Salaries	66,008	3,501		69,509
Co Judge	001-600-00.5101_100	FICA	10,652	176		10,828
Co Judge	001-600-00.5101_200	Medicare	2,492	41		2,533
Co Judge	001-600-00.5101_300	Retirement	19,258	556		19,814
Comm 1	001-601-00.5021	Staff Salaries	36,142	1,084		37,226
Comm 1	001-601-00.5101_100	FICA	7,104	35		7,139
Comm 1	001-601-00.5101_200	Medicare	1,662	8		1,670
Comm 1	001-601-00.5101_300	Retirement	12,844	119		12,963
Comm 2	001-602-00.5021	Staff Salaries	32,126	964		33,090
Comm 2	001-602-00.5101_300	Retirement	12,205	110		12,315
Comm 3	001-603-00.5021	Staff Salaries	35,990	1,080		37,070
Comm 3	001-603-00.5101_300	Retirement	12,730	122		12,852
Comm 4	001-604-00.5021	Staff Salaries	32,126	1,288		33,414
Auditor	001-606-00.5011	Dept Head Salary	92,422	2,773		95,195
District Attorney	001-607-00.5021	Staff Salaries	1,827,024	7,750		1,834,774
District Attorney	001-607-00.5160_600	Life Insurance	1,832	318		2,150
District Court	001-608-00.5011	Dept Head Salary	11,679	350		12,029
District Court	001-608-00.5021	Staff Salaries	218,580	8,159		226,739
District Court	001-608-00.5101_100	FICA	14,361	496		14,857
District Court	001-608-00.5101_200	Medicare	3,359	116		3,475
District Court	001-608-00.5101_300	Retirement	25,536	1,028		26,564
DC-Family Law	001-608-01.5101_300	Retirement	8,510	2		8,512
DC-Court Reporter	001-608-02.5021	Staff Salaries	213,007	4,793		217,800
DC-Court Reporter	001-608-02.5101_300	Retirement	23,920	547		24,467
District Clerk	001-609-00.5021	Staff Salaries	426,547	3,900		430,447
District Clerk	001-609-00.5101_300	Retirement	55,831	434		56,265
County Clerk	001-617-00.5021	Staff Salaries	437,827	6,179		444,006
County Clerk	001-617-00.5101_300	Retirement	57,781	614		58,395
SO-Animal Cntrl	001-618-04.5021	Staff Salaries	142,305	8,377		150,682
SO-Animal Cntrl	001-618-04.5101_300	Retirement	16,343	871		17,214
Tax Office	001-619-00.5021	Staff Salaries	680,973	401		681,374
Treasurer	001-620-00.5021	Staff Salaries	282,299	2,314		284,613
JP 1-1	001-625-00.5021	Staff Salaries	68,326	1,693		70,019
JP 1-1	001-625-00.5101_300	Retirement	14,735	189		14,924
JP 1-2	001-626-00.5021	Staff Salaries	120,752	3,622		124,374
JP 1-2	001-626-00.5101_300	Retirement	20,819	400		21,219
JP 2	001-627-00.5021	Staff Salaries	128,392	1,456		129,848
JP 2	001-627-00.5101_300	Retirement	21,751	155		21,906
JP 3	001-628-00.5021	Staff Salaries	91,338	2,744		94,082
JP 3	001-628-00.5101_300	Retirement	17,452	302		17,754
JP 5	001-630-00.5021	Staff Salaries	87,758	2,632		90,390
JP 5	001-630-00.5101_300	Retirement	16,869	295		17,164
Constable 2	001-636-00.5021	Staff Salaries	189,540	935		190,475
Constable 2	001-636-00.5101_300	Retirement	26,837	14		26,851
Constable 3	001-637-00.5021	Staff Salaries	131,005	94		131,099
Constable 4	001-638-00.5021	Staff Salaries	115,316	3,035		118,351
Constable 4	001-638-00.5101_300	Retirement	19,084	36		19,120
Civic Center	001-646-00.5021	Staff Salaries	65,350	1,318		66,668
Civic Center	001-646-00.5101_300	Retirement	7,351	148		7,499
DPS	001-650-00.5101_300	Retirement	6,953	12		6,965
DPS-L&W	001-651-00.5021	Staff Salaries	27,041	811		27,852
DPS-L&W	001-651-00.5101_300	Retirement	3,032	91		3,123

**BUDGET AMENDMENT
NO. FY2013-040 CC
FY 2013 BUDGET
10/1/2013**

Dept	G/L Account Number	Account Description	Appropriation			Appropriation After Amendment
			Before Amendment	Increase	Decrease	
Elections	001-655-00.5011	Dept Head Salary	60,047	1,801		61,848
Elections	001-655-00.5101_100	FICA	12,239	1,964		14,203
Elections	001-655-00.5101_200	Medicare	2,863	459		3,322
EMC	001-656-00.5011	Dept Head Salary	42,758	6,429		49,187
EMC	001-656-00.5101_100	FICA	2,678	146		2,824
EMC	001-656-00.5101_200	Medicare	626	35		661
EMC	001-656-00.5101_300	Retirement	4,838	754		5,592
Dev Svcs	001-657-00.5011	Dept Head Salary	80,001	1,995		81,996
Dev Svcs	001-657-00.5021	Staff Salaries	736,661	25,052		761,713
Dev Svcs	001-657-00.5101_100	FICA	51,627	66		51,693
Dev Svcs	001-657-00.5101_200	Medicare	12,074	16		12,090
Dev Svcs	001-657-00.5101_300	Retirement	93,346	3,233		96,579
Extension	001-660-00.5011	Dept Head Salary	10,950	329		11,279
Fire Marshal	001-665-00.5011	Dept Head Salary	58,574	1,757		60,331
Grants	001-670-00.5011	Dept Head Salary	56,208	1,686		57,894
Grants	001-670-00.5021	Staff Salaries	33,424	1,003		34,427
Grants	001-670-00.5101_100	FICA	5,943	112		6,055
Grants	001-670-00.5101_200	Medicare	1,390	26		1,416
Grants	001-670-00.5101_300	Retirement	10,745	301		11,046
HR	001-677-00.5011	Dept Head Salary	71,821	2,155		73,976
HR	001-677-00.5021	Staff Salaries	220,244	6,540		226,784
HR	001-677-00.5101_300	Retirement	33,081	821		33,902
IT	001-680-00.5011	Dept Head Salary	85,278	2,558		87,836
IT	001-680-00.5021	Staff Salaries	410,301	3,624		413,925
IT	001-680-00.5101_300	Retirement	56,815	678		57,493
Juv Probation	001-686-00.5011	Dept Head Salary	37,232	2,099		39,331
Juv Probation	001-686-00.5021	Staff Salaries	363,774	8,754		372,528
Juv Probation	001-686-00.5101_300	Retirement	46,103	847		46,950
Juv Probation	001-686-00.5160_400	Medical Insurance	112,056	294		112,350
Bldg Maint	001-695-00.5021	Staff Salaries	298,281	15,045		313,326
Bldg Maint	001-695-00.5101_100	FICA	18,841	183		19,024
Bldg Maint	001-695-00.5101_200	Medicare	4,407	42		4,449
Bldg Maint	001-695-00.5101_300	Retirement	34,064	993		35,057
Veteran's	001-720-00.5011	Dept Head Salary	34,001	817		34,818
County Wide	001-645-00.5091	Salary Adjustments	438,302		(171,102)	267,200
		<i>Total General Fund</i>		<u>171,102</u>	<u>(171,102)</u>	
Road Dept	020-710-00.5011	Dept Head Salary	111,312	3,340		114,652
Road Dept	020-710-00.5091	Salary Adjustments	82,709		(3,340)	79,369
		<i>Total Road & Bridge Fund</i>		<u>3,340</u>	<u>(3,340)</u>	
Juv Detention	070-685-00.5011	Dept Head Salary	65,318	2,103		67,421
Juv Detention	070-685-00.5021	Staff Salaries	2,048,153	100,458		2,148,611
Juv Detention	070-685-00.5061	Longevity		40		40
Juv Detention	070-685-00.5101_100	FICA	137,416	288		137,704
Juv Detention	070-685-00.5101_200	Medicare	32,138	72		32,210
Juv Detention	070-685-00.5101_300	Retirement	248,451	5,394		253,845
Juv Detention	070-685-00.5091	Salary Adjustments	50,494		(50,494)	0
Juv Detention	070-685-00.5160_400	Medical Insurance	616,080		(57,861)	558,219
		<i>Total Juvenile Detention Center Fund</i>		<u>108,355</u>	<u>(108,355)</u>	
Law Library	084-690-00.5021	Staff Salaries	10,971	331		11,302
Law Library	084-690-00.5101_300	Retirement	1,267	1		1,268
Law Library	084-690-00.5091	Salary Adjustments	329		(329)	0
Law Library	084-690-00.5160_400	Medical Insurance	5,439		(3)	5,436
		<i>Total Law Library Fund</i>		<u>332</u>	<u>(332)</u>	

**BUDGET AMENDMENT
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FY 2013 BUDGET
10/1/2013**

Dept	G/L Account Number	Account Description	Appropriation Before Amendment	Increase	Decrease	Appropriation After Amendment
Records Mgmt	101-617-10.5061	Longevity	275	255		530
Records Mgmt	101-617-10.5101_300	Retirement	7,331	28		7,359
Records Archive	101-617-11.5101_300	Retirement	5,443	97		5,540
Records Mgmt/Arc	101-617-00.5091	Salary Adjustments	3,998		(380)	3,618
<i>Total Records Mgmt/Archive Fund</i>				380	(380)	

***Departmental amendment to spread FY13 merit allocation.**

District Attorney	01-607-00.5271	Fuel	5,600	1,140		6,740
Sheriff	01-618-00.5271	Fuel	510,000	30,000		540,000
Constable 2	01-636-00.5271	Fuel	16,750	2,150		18,900
Constable 3	01-637-00.5271	Fuel	8,840	1,200		10,040
Civic Center	01-646-00.5271	Fuel	4,000	500		4,500
EMC	01-656-00.5271	Fuel	3,600	800		4,400
Dev Services	01-657-00.5271	Fuel	25,821	3,000		28,821
Fire Marshal	01-665-00.5271	Fuel	5,000	1,500		6,500
Veteran's	01-720-00.5271	Fuel	2,850	450		3,300
Co-Wide	001-645-00.5271	Fuel	150,000		(40,740)	109,260
<i>Total General Fund</i>				40,740	(40,740)	

***Departmental amendment to allocate additional fuel needs.**

County Judge	001-600-00.5489	Telephone Expense	2,000	500		2,500
Comm 2	001-602-00.5489	Telephone Expense	6,650	350		7,000
Comm 4	001-604-00.5489	Telephone Expense	5,485	640		6,125
DC-Court Reporter	001-608-02.5489	Telephone Expense	1,600	150		1,750
SO-Jail	001-618-03.5489	Telephone Expense	670	85		755
Tax Office	001-619-00.5489	Telephone Expense	19,500	500		20,000
JP 1-1	001-625-00.5489	Telephone Expense	3,700	600		4,300
JP 3	001-628-00.5489	Telephone Expense	7,850	175		8,025
JP 4	001-629-00.5489	Telephone Expense	6,725	75		6,800
JP 5	001-630-00.5489	Telephone Expense	5,070	1,000		6,070
Constable 2	001-636-00.5489	Telephone Expense	2,970	300		3,270
Constable 3	001-637-00.5489	Telephone Expense	7,650	800		8,450
Constable 4	001-638-00.5489	Telephone Expense	7,595	1,200		8,795
Constable 5	001-639-00.5489	Telephone Expense	6,550	900		7,450
County Wide	001-645-00.5489	Telephone Expense	3,000	550		3,550
DPS	001-651-00.5489	Telephone Expense	8,000	800		8,800
Extension	001-660-00.5489	Telephone Expense	4,940	2,200		7,140
Fire Marshal	001-665-00.5489	Telephone Expense	4,170	175		4,345
Veteran's	001-720-00.5489	Telephone Expense	2,280	300		2,580
IT	001-680-00.5489	Telephone Expense	140,000		(11,300)	128,700
<i>Total General Fund</i>				11,300	(11,300)	

***Departmental amendment to allocate additional telephone needs due to office movement or additional fiber and bandwidth**

CCL2	001-612-00.5061	Longevity	4,795	100		4,895
Sheriff	001-618-00.5061	Longevity	77,950	7,210		85,160
Constable 5	001-639-00.5061	Longevity	1,555	50		1,605
EMC	001-656-00.5061	Longevity	400	400		800
Juv Probation	001-686-00.5061	Longevity	9,126	79		9,205
Bldg Maint	001-695-00.5061	Longevity	5,160	140		5,300
SO-Jail	001-618-03.5061	Longevity	49,895		(7,979)	41,916
<i>Total General Fund</i>				7,979	(7,979)	

***Departmental amendment to correct FY13 longevity distributions.**

BUDGET AMENDMENT
NO. FY2013-040 CC
FY 2013 BUDGET
10/1/2013

Dept	G/L Account Number	Account Description	Appropriation			Appropriation
			Before Amendment	Increase	Decrease	After Amendment
District Court	001-608-00.5304_022	Indigent Pre-Trial-22nd	27,300	2,500		29,800
District Court	001-608-00.5440_107	Court Appt Att-Fel-207th	85,000	7,000		92,000
District Court	001-608-00.5440_128	Court Appt Att-Fel-428th	200,000	20,000		220,000
District Court	001-608-00.5440_174	Court Appt Att-Fel-274th	233,372	10,000		243,372
District Court	001-608-00.5440_422	Court Appt Att-Civ-22nd	72,700	20,000		92,700
District Court	001-608-00.5440_474	Court Appt Att-Civ-274th	15,000	10,000		25,000
CCL1	001-611-00.5440_201	Court Appt Att-Mis-ccl1	123,000	6,000		129,000
CCL1	001-611-00.5440_501	Court Appt Att-NCF-ccl1	6,200	6,000		12,200
Co-Wide	001-645-00.5399	Contingencies	208,105		(81,500)	126,605
<i>Total General Fund</i>				<u>81,500</u>	<u>(81,500)</u>	

***District & County Courts amendments for Court Appointed Attorney expenses.**