

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

THE STATE OF TEXAS
COUNTY OF HAYS

WHEREAS, on the 15th 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 15th day of October, 2013.

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

FOR *Debbie Gonzales Ingalsbe*
AGAINST DEBBIE GONZALES-INGALSBEE
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 Jr*
AGAINST RAY WHISENANT, JR.
ABSTAIN COMMISSIONER, PRECINCT 4

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



**AMENDMENT
NO.FY2014-002 CC
FY2014 BUDGET
10/15/2013**

Dept G/L Account Number	Account Description	Appropriation Before Amendment	Increase	Decrease	Appropriation After Amendment
GENERAL FUND (001):					
Agenda Item #10:					
Constable Pct 3 (637):					
				<u>Revenue</u>	
001-637-00.4610	Contributions	0		1,000	1,000
001-637-00.5206	Law Enforcement Supplies	2,175	1,000		3,175

*Accept donation from Wimberley VFW Post #6441.

Agenda Item #12:					
Development Services-CAPCOG 911 Grant (657-99-037):					
				<u>Revenue</u>	
001-657-99-037.4301	Intergov Revenue	99,967		53,569	153,536
001-657-99-037.5211	Office Supplies	4,050	1,569		5,619
001-657-99-037.5429	Software Maintenance	0	5,000		5,000
001-657-99-037.5448	Contract Services	2,500	24,000		26,500
001-657-99-037.5501	Travel	100	4,000		4,100
001-657-99-037.5551	Continuing Education	7,245	4,000		11,245
001-657-99-037.5712_400	Computer Equipment	0	15,000		15,000
			<u>53,569</u>	<u>53,569</u>	

*Increase CAPCOG 911 grant award per agreement.

Agenda Item #13:					
Sheriff's Office (618):					
				<u>Revenue</u>	
001-618-00.4301	Intergov Revenue	471,797		3,000	474,797
001-618-00.5211	Office Supplies	10,966	3,000		13,966

*Accept CAPCOG PSAP for 911 Operator supplies.

Agenda Item #16:					
Historical Commission-Documentaries (001-676):					
001-676-00.055.5448	Contract Services	25,896		(1,549)	24,347
001-676-00.055.5719_400	Misc Equipment	0	1,549		1,549
HISTORICAL COMMISSION FUND (141):					
141-676-00.5461	Printing Services	10,000		(3,110)	6,890
141-676-00.5719_400	Misc Equipment	0	3,110		3,110

*Amend for purchase of books and equipment for Courthouse Museum.

Agenda Item #17:					
EMC/Sheriff (656/618):					
001-618-00.5473	SO-Eqpt Lease	49,500	2,000		51,500
001-656-00.5473	EMC-Eqpt Lease	2,000		(2,000)	0

*Move funds for Ricoh copier lease.

Agenda Item #20:					
Sheriff (618):					
001-618-00.5021	Staff Salaries	8,903,916	45,506		8,949,422
001-618-00.5101_100	FICA	579,822	2,821		582,643
001-618-00.5101_200	Medicare	135,605	660		136,265
001-618-00.5101_300	Retirement	1,112,884	5,415		1,118,299
001-645-00.5091	Co Wide-Salary Adjustmnt	2,012,657		(54,402)	1,958,255
			<u>54,402</u>	<u>(54,402)</u>	

*Amend for ECO salary progression plan.

AMENDMENT
NO.FY2014-002 CC
FY2014 BUDGET
10/15/2013

Dept G/L Account Number	Account Description	Appropriation Before Amendment	Increase	Decrease	Appropriation After Amendment
GENERAL FUND (001):					
<i>Agenda Item #21:</i>					
Sheriff's Office (618):					
				<u>Revenue</u>	
001-618-00.4610	Contributions	0		970	970
001-618-00.5206	Law Enforcement Supplies	82,580	970		83,550

*Accept donation for the Honor Guard Team.

SHERIFF DRUG FORFEITURE FUND (053):

Agenda Item #22:

Sheriff's Office (618):

				<u>Revenue</u>	
053-618-00.4610	Contributions	0		380	380
053-618-00.5391	Miscellaneous	20,000	380		20,380

*Accept donation for the SO drug dog.

GENERAL FUND (001):

Agenda Item #27:

Sheriff (618):

001-618-00.5194	Telephone Allowance	0	385		385
001-618-00.5489	Telephone Expense	122,000		(385)	121,615

*Amend for Crime Analyst phone allowance.

Agenda Item #29:

District Attorney/Co-Wide (607/645):

001-607-00.5435	DA-Expert Witness	5,000	10,000		15,000
001-645-00.5399	Co-Wide Contingencies	528,865		(10,000)	518,865

*Move funds for expert witness for special prosecution trial.

Agenda Item #43:

Constable Pct. 2 (636):

001-636-00.5021	Staff Salaries	222,761	5,890		228,651
001-636-00.5101_100	FICA	17,623	365		17,988
001-636-00.5101_200	Medicare	4,125	85		4,210
001-636-00.5101_300	Retirement	33,824	701		34,525
001-645-00.5399	Co-Wide Contingencies	518,865		(7,041)	511,824
			<u>7,041</u>	<u>(7,041)</u>	

*Move funds for increase in Constable Deputy salary.