

19

AGENDA ITEM REQUEST FORM

Hays County Commissioners Court

Tuesdays at 9:00 AM

Request forms are due in Microsoft Word Format via email by 2:00 p.m. on Wednesday.

AGENDA ITEM

Move funds budgeted in the Emergency Management Coordinator's department to the Sheriff's Operating budget for a Ricoh copier lease.

ITEM TYPE	MEETING DATE	AMOUNT REQUIRED
CONSENT	October 15, 2013	\$2,000

LINE ITEM NUMBER

001-618-00.5473

AUDITOR USE ONLY

AUDITOR COMMENTS:

See attached budget amendment

PURCHASING GUIDELINES FOLLOWED: N/A

AUDITOR REVIEW: BILL HERZOG

REQUESTED BY	SPONSOR	CO-SPONSOR
Cutler/Smith	COBB	N/A

SUMMARY

The EMC office is no longer in need of the Ricoh copier that is under lease since their move to the Yarrington Facility. This office is willing and capable of sharing a copier with other offices within the building. The Sheriff's Office would like to take over this lease and have the machine moved to their human resources office area. Funds were budgeted during the FY14 budget process in the EMC budget and will be moved to the SO Operating budget to cover the monthly lease.

Budget Amendment:

Decrease EMC Eqpt Lease - 001-656-00.5473 (\$2,000)
 Increase SO Eqpt Lease - 001-618-00.5473 \$2,000

FILED: 10 15 13
 HAYS COUNTY COMMISSIONERS' COURT
 Resolution # 28389 VOL V PG 258

**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 #10:</i>					
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.