

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 IT Department to Building Maintenance related to vehicle expenses to be used for the new Vehicle Pool Program.

ITEM TYPE	MEETING DATE	AMOUNT REQUIRED
CONSENT	March 12, 2013	\$6,523

LINE ITEM NUMBER

001-695-00.5271 - \$4,023
001-695-00.5413 - \$2,500

AUDITOR USE ONLY

AUDITOR COMMENTS:

PURCHASING GUIDELINES FOLLOWED: N/A

AUDITOR REVIEW: N/A

REQUESTED BY	SPONSOR	CO-SPONSOR
Clint Garza	COBB	N/A

SUMMARY

The Development & Community Services Department has rolled out the new Vehicle Pool Program at the Government Center. Vehicles previously assigned to the IT Department are now a part of the programs Fleet. Funds related to vehicle fuel and maintenance will no longer be needed in IT and need to be moved to the Building Maintenance Department as the Systems Coordinator will be monitoring this program.

Budget Amendment:

Decrease IT Fuel - 001-680-00.5271 -	(\$4,023)
Decrease IT Vehicle Maint - 001-680-00.5413 -	(\$2,500)
Increase Bldg Maint Fuel - 001-695-00.5271 -	\$4,023
Increase Bldg Maint Vehicle Maint - 001-695-00.5413	\$2,500

ORDER AMENDING THE COUNTY OF HAYS BUDGET
FOR FY ENDING SEPTEMBER 30, 2013

THE STATE OF TEXAS
COUNTY OF HAYS

WHEREAS, on the 12th day of March, 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 2013 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, 2013 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 12th day of March, 2013.

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

FOR *Debbie Gonzales*
AGAINST DEBBIE GONZALES, JNGAL SBE
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



AMENDMENT
NO.FY2013-016 CC
FY2013 BUDGET
03/12/2013

Dept G/L Account Number	Account Description	Appropriation Before Amendment	Increase	Decrease	Appropriation After Amendment
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PERSONAL HEALTH FUND (120):

Agenda Item #6:

P Health-DSHS TB Grant (675):

120-675-99-022.5448	Contract Services	1,261	2,000		3,261
120-675-00.5399	Op-Contingencies	242,646		(2,000)	240,646

*Amend for lab work related to TB program.

GENERAL FUND (001):

Agenda Item #8:

Sheriff, Jail Division (618-03):

001-618-03.5718_400	Software Operating	0	5,990		5,990
001-645-00.5399	Co-Wide Contingencies	723,333		(5,990)	717,343

*Move funds for Odyssey Jail Data Export software from FY12 Securus funds.

Agenda Item #9:

Building Maintenance (695):

001-695-00.5271	Bldg Maint-Fuel	17,000	4,023		21,023
001-695-00.5413	Bldg Maint-Vehicle Maint	3,500	2,500		6,000
001-680-00.5271	I.T.-Fuel	4,500		(4,023)	477
001-680-00.5413	I.T.-Vehicle Maint	2,500		(2,500)	-

*Move funds for vehicle pool program.

Agenda Item #11:

Jacob's Well-LCRA Grant (899):

001-899-99-407.5448	Contract Services	0	5,000		5,000
001-899-99-407.5611_700	Construction	53,223		(5,000)	48,223

*Amend for technical services related to the Jacob's Well project.

Agenda Item #12:

Sheriff's Office (618):

001-618-00.5362	SO-Criminal Investigation	15,000		(684)	14,316
001-680-00.5429	IT-Software Maintenance	675,737	684		676,421

*Move funds for MapScenes software maintenance.

Agenda Item #14:

Constable Pct. 5 (639):

001-639-00.5473	Const 5-Eqpt Lease	0	1,490		1,490
001-645-00.5399	Co-Wide Contingencies	717,343		(790)	716,553
001-695-00.5473	Bldg Maint-Eqpt Lease	2,045		(700)	1,345

*Move funds for Xerox lease.