

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

THE STATE OF TEXAS
COUNTY OF HAYS

WHEREAS, on the 3rd day of September, 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 3rd day of September, 2013.

FOR ☒ Bert Cobb
AGAINST ☐ BERT COBB, M.D.
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, Jr.
AGAINST ☐ RAY WHISENANT, JR.
ABSTAIN ☐ COMMISSIONER, PRECINCT 4

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



AMENDMENT
NO.FY2013-036 CC
FY2013 BUDGET
09/03/2013

Dept	G/L Account Number	Account Description	Appropriation Before Amendment	Increase	Decrease	Appropriation After Amendment
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GENERAL FUND (001):

Agenda Item #7:

Sheriff (618) to Info Technology (680):

001-680-00.5718_400	IT - Software_Operating	13,745	6,000		19,745
001-618-00.5206	SO - Law Enf Supplies	72,500		(6,000)	66,500

*Move funds for Coban implementation and server configuration.

Agenda Item #12:

District Attorney (607) to Info Technology (680):

001-680-00.5429	IT - Software Maint	580,855	1,862		582,717
001-607-00.5211	Office Supplies	15,000		(1,862)	13,138

*Move funds for 7 Adobe Professional software licenses.

Agenda Item #18:

Treasurer (620) to Info Technology (680):

001-680-00.5202	Data Supplies	53,716	298		54,014
001-680-00.5712_400	IT - Computer_Op	106,790	811		107,601
001-620-00.5461	Printing	6,200		(1,109)	5,091
			<u>1,109</u>	<u>(1,109)</u>	

*Move funds for computer and monitor for Collection Specialist.

ROAD & BRIDGE GENERAL FUND (020):

Agenda Item #19:

Transportation (710):

020-710-00.5719_400	Misc Equipment_Op	12,631	3,558		16,189
020-710-00.5713_700	Vehicles_Capital	168,920		(3,558)	165,362

*Amend for purchase of 3 safety storage cabinets for chemicals.

GENERAL FUND (001):

Agenda Item #20:

Sheriff's Office (618):

001-618-00.5413	Vehicle Maintenance	118,000	6,050		124,050
001-618-00.5036	Holiday Overtime	110,000		(6,050)	103,950

*Amend for additional vehicle maintenance needs.

JUVENILE DETENTION CENTER FUND (070):

Agenda Item #21:

Juvenile Center (685):

				(Revenue)	
070-685-99-017.4301	Intergov Revenue	174,000		4,600	178,600
070-685-99-017.5232	Food Supplies	221,000	21,700		242,700
070-685-99-017.5201	General Supplies	12,000		(300)	11,700
070-685-99-017.5208	Janitorial Supplies	9,000		(750)	8,250
070-685-99-017.5391	Miscellaneous	1,816		(1,300)	516
070-685-00.5160_400	Medical Insurance	630,830		(14,750)	616,080
			<u>21,700</u>	<u>(21,700)</u>	

*Amend for food supplies for September.

AMENDMENT
NO.FY2013-036 CC
FY2013 BUDGET
09/03/2013

Dept	G/L Account Number	Account Description	Appropriation Before Amendment	Increase	Decrease	Appropriation After Amendment
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GENERAL FUND (001):

Agenda Item #23:

Human Resources (677) to Info Technology (680):

001-680-00.5429	IT - Software Maint	582,717	85		582,802
001-677-00.5412	Printer Plan Maint	2,064		(85)	1,979

*Move funds for ID Badge printer maintenance plan.

Agenda Item #28:

District Court (608):

001-608-01.5551	Family Law-Cont Ed	213,980	758		214,738
001-608-00.5440_522	DC - Apptd Atty NCF	14,123		(758)	13,365

*Amend for Advanced Family Law Training.

ROAD & BRIDGE GENERAL FUND (020):

Agenda Item #29:

Transportation (710):

020-710-00.5453	Maintenance & Repair	10,000	19,250		29,250
020-710-00.5551	Continuing Education	7,006		(3,004)	4,002
020-710-00.5714_700	Heavy Equipment_Cap	585,794		(15,176)	570,618
020-710-00.5718_700	Software_Capital	13,954		(1,070)	12,884

*Amend for dam maintenance on the Upper San Marcos Watershed Dams.

GENERAL FUND (001):

Agenda Item #40:

Constable Pct. 3 (637):

001-637-00.5021	Staff Salaries	129,153	1,852		131,005
001-637-00.5101_100	FICA	11,488	115		11,603
001-637-00.5101_200	Medicare	2,687	26		2,713
001-637-00.5101_300	Retirement	20,783	210		20,993
001-645-00.5399	Co-Wide Contingencies	235,308		(2,203)	233,105
			2,203	(2,203)	

*Move funds for temporary hours increase for Deputy Constable.