



THE COUNTY OF BURNET
BURNET, TEXAS 78611

FY2023

DATE: May 9th, 2023
(Commissioners Court Date)

TO : HONORABLE COMMISSIONERS COURT OF BURNET COUNTY

FROM: COURT TECHNOLOGY FUND 230

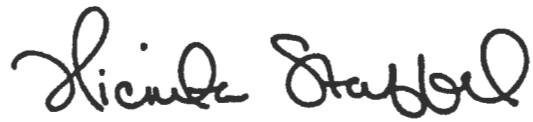
I SUBMIT TO YOU FOR YOUR CONSIDERATION THE FOLLOWING BUDGET LINE ITEM TRANSFERS:

	<u>FUND/DEPT</u>	<u>LINE ITEM</u>	<u>LINE ITEM#</u>	<u>AMOUNT</u>
FROM:	230 (COURT TECHNOLOGY)	UNALLOCATED	230	\$ (6,500.00)
TO:	<u>285 (ARPA)</u> <u>230</u>	2 Desktop Computer for County Court	230-4092-4770	\$ 6,500.00

REASON: BUDGET REQUEST FOR PURCHASE OF COMPUTERS FOR COUNTY COURT AT LAW

DEPARTMENT HEAD


APPROVED: COMMISSIONERS COURT



ATTEST: COUNTY CLERK

By: Brittnay Smith.

Karin Smith <ksmith@burnetcountytexas.org>

Re: CCAL Court Computer

1 message

Jayne Ingram <jaingram@burnetcountytexas.org>

Mon, May 8, 2023 at 12:47 PM

To: Karin Smith <ksmith@burnetcountytexas.org>Cc: Jackie Haynes <jlhaynes@burnetcountytexas.org>, Cindy Dalrymple <cdalrymple@burnetcountytexas.org>

Yes, I approve.

Thank you!

Jayne Ingram

Court Coordinator
Burnet County Court at Law
Burnet County Courthouse
220 S. Pierce Street
Burnet, Texas 78611

p. 512.715.5245

f. 512-715-5226

jaingram@burnetcountytexas.orgWebsite: <http://burnetcountytexas.org/page/cal.home>

On Mon, May 8, 2023 at 11:59 AM Karin Smith <ksmith@burnetcountytexas.org> wrote:

Jayne,

If you approve the purchase of two computers from the court technology fund, I will send it through court tomorrow.

Karin

On Mon, May 8, 2023 at 11:37 AM Jackie Haynes <jlhaynes@burnetcountytexas.org> wrote:

The tower that everyone uses in the courtroom has been REALLY laggy and slow while running Odyssey. I've done a forced Odyssey update and I've checked the internet speed. I had Jolene look up the computer in the inventory and it's got a 2014 deploy date. Matt had semi-recently replaced the drive with a solid state drive. But everything else in the chassis is 9 years old. I suspect that's why that machine is struggling to run a program as large as Odyssey. Cody Henson has also complained that he's experiencing some lag on his computer in the courtroom. His is a 2019 model.

Would we be able to replace these and would that request need to come from Cody? Would these purchases need to be made out of his CCAL budget? I told Jayme I'd look into it.

Thanks!
Jackie



Burnet County, TX

EXPENDITURE REPORT

Account Summary

For Fiscal: 10/2022-09/2023 Period Ending: 05/31/2023

		Current Total Budget	Period Activity	Fiscal Activity	Encumbrances	Budget Remaining	Percent Remaining
6650 - AGRI LIFE EXT SVC							
Expense							
10 - PERSONNEL							
<u>100-6650-1020</u>	APPOINTED OFFICIAL	71,715.00	0.00	41,351.85	0.00	30,363.15	42.34%
<u>100-6650-1040</u>	CLERK/SUPPORT STAFF	43,753.00	0.00	23,570.91	0.00	20,182.09	46.13%
<u>100-6650-1100</u>	LONGEVITY	1,040.00	0.00	1,040.00	0.00	0.00	0.00%
<u>100-6650-1890</u>	ACCRUED WAGES	0.00	0.00	0.00	0.00	0.00	0.00%
<u>100-6650-1990</u>	OVERTIME	0.00	0.00	0.00	0.00	0.00	0.00%
<u>100-6650-2010</u>	FICA/MDCR	8,950.00	0.00	4,937.94	0.00	4,012.06	44.83%
<u>100-6650-2020</u>	GROUP INSURANCE	11,742.50	0.00	6,390.36	0.00	5,352.14	45.58%
<u>100-6650-2030</u>	RETIREMENT	5,700.00	0.00	2,774.19	0.00	2,925.81	51.33%
<u>100-6650-2040</u>	WORKERS COMP INSURANCE	410.00	0.00	53.30	0.00	356.70	87.00%
<u>100-6650-2050</u>	UNEMPL INSURANCE	300.00	0.00	74.69	0.00	225.31	75.10%
<u>100-6650-2070</u>	SUPPLEMENTAL DEATH BENEFIT	270.00	0.00	66.18	0.00	203.82	75.49%
<u>100-6650-2890</u>	ACCRUED FRINGE BENEFITS	0.00	0.00	0.00	0.00	0.00	0.00%
	10 Total:	143,880.50	0.00	80,259.42	0.00	63,621.08	44.22%
30 - SUPPLIES							
<u>100-6650-3300</u>	OPERATING SUPPLIES	1,500.00	0.00	322.29	0.00	1,177.71	78.51%
<u>100-6650-3310</u>	GASOLINE/DIESEL/OIL/ETC	2,500.00	161.59	1,484.17	0.00	1,015.83	40.63%
	30 Total:	4,000.00	161.59	1,806.46	0.00	2,193.54	54.84%
40 - OTHER CHARGES & SERVICES							
<u>100-6650-4200</u>	TELEPHONE/CELL/MOBILE BB	1,200.00	0.00	552.65	0.00	647.35	53.95%
<u>100-6650-4250</u>	TRAVEL/MILEAGE	4,200.00	0.00	582.35	0.00	3,617.65	86.13%
<u>100-6650-4340</u>	OUT OF COUNTY TRVL	5,000.00	360.00	4,708.36	0.00	291.64	5.83%
<u>100-6650-4370</u>	UTILITIES	0.00	0.00	0.00	0.00	0.00	0.00%
<u>100-6650-4510</u>	VEHICLE REPAIR & MAINT	1,000.00	0.00	109.50	0.00	890.50	89.05%
<u>100-6650-4620</u>	COPIER RENTAL	2,600.00	0.00	0.00	0.00	2,600.00	100.00%
<u>100-6650-4910</u>	DUES & SUBSCRIPTIONS	845.00	0.00	380.00	0.00	465.00	55.03%
	40 Total:	14,845.00	360.00	6,332.86	0.00	8,512.14	57.34%
50 - CAPITAL OUTLAY							
<u>100-6650-5710</u>	ROAD EQUIP (CAPITALIZED)	0.00	0.00	0.00	0.00	0.00	0.00%
<u>100-6650-5750</u>	MACH/EQUIP (INVENTORIED)	0.00	0.00	0.00	0.00	0.00	0.00%
	50 Total:	0.00	0.00	0.00	0.00	0.00	0.00%
	Expense Total:	162,725.50	521.59	88,398.74	0.00	74,326.76	45.68%
	6650 Total:	162,725.50	521.59	88,398.74	0.00	74,326.76	45.68%
	(Surplus) Deficit:	162,725.50	521.59	88,398.74	0.00	74,326.76	45.68%



THE COUNTY OF BURNET
BURNET, TEXAS 78611

2023

DATE: MAY 9, 2023
(Commissioners Court Date)

TO : HONORABLE COMMISSIONERS COURT OF BURNET COUNTY

FROM: BURNET SHERIFF'S OFFICE

I SUBMIT TO YOU FOR YOUR CONSIDERATION THE FOLLOWING BUDGET LINE ITEM TRANSFERS:

	FUND/DEPT	LINE ITEM	GEN LEDGER #	AMOUNT
FROM:	100/5600	Mach/Equip Vests	100-5600-5750	2,000.00
	100/5600	Uniforms	100-5600-4820	5,000.00
TO:	100/5600	Prison Transport	100-5600-4250	7,000.00

REASON: Large amount of jail transports

111.011 Changes in Budget for County Purposes of the Local Government Code.

DEPARTMENT HEAD

APPROVED: COMMISSIONERS COURT

ATTEST: COUNTY CLERK

By: Brittney Smith



Burnet County, TX

EXPENDITURE REPORT

Account Summary

For Fiscal: 10/2022-09/2023 Period Ending: 05/31/2023

		Current	Period	Fiscal	Encumbrances	Budget	Percent
		Total Budget	Activity	Activity		Remaining	Remaining
S600 - COUNTY SHERIFF							
Expense							
10 - PERSONNEL							
<u>100-5600-1010</u>	ELECTED OFFICIAL	98,187.00	0.00	56,691.00	0.00	41,496.00	42.26%
<u>100-5600-1040</u>	ASSISTANTS	270,683.60	0.00	144,788.05	0.00	125,895.55	46.51%
<u>100-5600-1055</u>	COMMAND STAFF	313,472.25	0.00	174,800.40	0.00	138,671.85	44.24%
<u>100-5600-1056</u>	INVESTIGATORS/SGTS	998,074.00	0.00	521,020.95	0.00	477,053.05	47.80%
<u>100-5600-1058</u>	DEPUTIES	1,259,246.00	0.00	758,034.16	0.00	501,211.84	39.80%
<u>100-5600-1059</u>	DEPUTIES/CO'S-NONSHIFT	316,463.00	0.00	196,224.56	0.00	120,238.44	37.99%
<u>100-5600-1060</u>	TELECOMMUNICATORS	592,016.00	0.00	236,957.80	0.00	355,058.20	59.97%
<u>100-5600-1070</u>	PART/TIME-TELECOMMUNICAT	38,090.00	0.00	4,002.98	0.00	34,087.02	89.49%
<u>100-5600-1088</u>	MENTAL HEALTH TRANSPORT	0.00	0.00	0.00	0.00	0.00	0.00%
<u>100-5600-1100</u>	LONGEVITY	77,411.00	0.00	65,600.00	0.00	11,811.00	15.26%
<u>100-5600-1105</u>	CERTIFICATE	10,000.00	0.00	14,690.22	0.00	(4,690.22)	-46.90%
<u>100-5600-1140</u>	RECEPTIONIST/PBX OPERATOR	0.00	0.00	0.00	0.00	0.00	0.00%
<u>100-5600-1890</u>	ACCRUED WAGES	0.00	0.00	0.00	0.00	0.00	0.00%
<u>100-5600-1990</u>	OVERTIME DEPUTIES	52,311.00	0.00	74,281.64	0.00	(21,970.64)	-42.00%
<u>100-5600-1991</u>	OVERTIME-TELECOMMUNICAT	45,000.00	0.00	103,163.89	0.00	(58,163.89)	-129.25%
<u>100-5600-2010</u>	FICA/MDCR	325,000.00	0.00	172,037.28	0.00	152,962.72	47.07%
<u>100-5600-2020</u>	GROUP INSURANCE	741,000.00	0.00	345,449.71	0.00	395,550.29	53.38%
<u>100-5600-2030</u>	RETIREMENT	500,000.00	0.00	263,723.44	0.00	236,276.56	47.26%
<u>100-5600-2040</u>	WORKERS COMP INSURANCE	71,000.00	0.00	38,415.03	0.00	32,584.97	45.89%
<u>100-5600-2050</u>	UNEMPL INSURANCE	11,500.00	0.00	2,663.65	0.00	8,836.35	76.84%
<u>100-5600-2070</u>	SUPPLEMENTAL DEATH BENEFIT	12,600.00	0.00	6,275.11	0.00	6,324.89	50.20%
<u>100-5600-2890</u>	ACCRUED FRINGE BENEFITS	0.00	0.00	0.00	0.00	0.00	0.00%
10 Total:		5,732,053.85	0.00	3,178,819.87	0.00	2,553,233.98	44.54%
30 - SUPPLIES							
<u>100-5600-3300</u>	OPERATING SUPPLIES	60,049.89	5,968.25	57,789.34	5,102.63	(2,842.08)	-4.73%
<u>100-5600-3310</u>	GASOLINE/DIESEL/OIL/ETC	225,000.00	10,493.18	129,086.18	0.00	95,913.82	42.63%
30 Total:		285,049.89	16,461.43	186,875.52	5,102.63	93,071.74	32.65%
40 - OTHER CHARGES & SERVICES							
<u>100-5600-4000</u>	CONTRACTS & AGREEMENTS	23,416.55	60.00	14,698.99	8,770.00	(52.44)	-0.22%
<u>100-5600-4010</u>	PROFESSIONAL SERVICES	27,925.00	100.00	26,915.18	300.00	709.82	2.54%
<u>100-5600-4120</u>	SANE/PSYCH EXAMS	2,500.00	0.00	0.00	0.00	2,500.00	100.00%
<u>100-5600-4200</u>	TELEPHONE/CELL/MOBILE BB	33,600.00	0.00	24,152.05	0.00	9,447.95	28.12%
<u>100-5600-4250</u>	TRAVEL/MILEAGE (PRISONER	19,600.00	101.38	19,643.82	7,873.64	(7,917.46)	-40.40%
<u>100-5600-4270</u>	CONFERENCE/DUES/TRAINING	19,400.00	484.50	18,222.45	2,524.35	(1,346.80)	-6.94%
<u>100-5600-4510</u>	VEHICLE REPAIR & MAINT	86,321.10	4,240.55	62,670.07	5,757.36	17,893.67	20.73%
<u>100-5600-4520</u>	REPAIR & MAINTENANCE	16,000.00	0.00	4,021.27	1,125.00	10,853.73	67.84%
<u>100-5600-4530</u>	MAINTENANCE AGREEMENTS	0.00	0.00	0.00	0.00	0.00	0.00%
<u>100-5600-4560</u>	TELE/INTERNET SVC PVDR	0.00	0.00	0.00	0.00	0.00	0.00%
<u>100-5600-4800</u>	HOTATTG GRANT MATCH	10,897.82	0.00	0.00	0.00	10,897.82	100.00%
<u>100-5600-4820</u>	UNIFORMS	25,600.00	0.00	7,281.85	1,047.76	17,270.39	67.46%
40 Total:		265,260.47	4,986.43	177,605.68	27,398.11	60,256.68	22.72%
50 - CAPITAL OUTLAY							
<u>100-5600-5200</u>	LAND	0.00	0.00	0.00	0.00	0.00	0.00%
<u>100-5600-5300</u>	BUILDINGS	0.00	0.00	0.00	0.00	0.00	0.00%
<u>100-5600-5700</u>	ROAD EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%
<u>100-5600-5710</u>	ROAD EQUIP (CAPITALIZED)	0.00	0.00	0.00	0.00	0.00	0.00%
<u>100-5600-5750</u>	MACH/EQUIP (BULLET PROOF	22,950.11	0.00	19,276.37	2,690.10	983.64	4.29%



THE COUNTY OF BURNET
BURNET, TEXAS 78611

FY2023

DATE: May 9th, 2023
(Commissioners Court Date)

TO : HONORABLE COMMISSIONERS COURT OF BURNET COUNTY

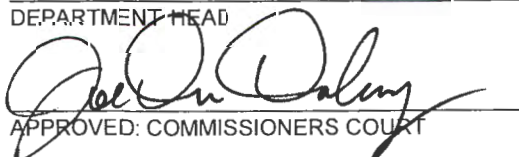
FROM: AMERICAN RESCUE PLAN ACT OF 2021

I SUBMIT TO YOU FOR YOUR CONSIDERATION THE FOLLOWING BUDGET LINE ITEM TRANSFERS:

	<u>FUND/DEPT</u>	<u>LINE ITEM</u>	<u>LINE ITEM#</u>	<u>AMOUNT</u>
FROM:	295 (ARPA)	UNALLOCATED	295-4090-4090	\$ (3,150.00)
TO:	295 (ARPA)	9 Chairs		\$ 3,150.00

REASON: BUDGET REQUEST FOR PURCHASE OF COMPUTERS, SWITCHES AND A CHAIR

DEPARTMENT HEAD


APPROVED: COMMISSIONERS COURT



ATTEST: COUNTY CLERK

By: Brittney Smith