

BURNET COUNT EQUIPMENT & TECHNOLOGY BUDGET REQUEST FORM

☐ NEW TECHNOLOGY ☒ NEW EQUIPMENT OR VEHICLE ☒ EQUIPMENT REPLACEMENT
☐ SOFTWARE

EQUIPMENT:

Type of equipment requested: ☒ Computer ☒ Printer ☐ Scanner ☐ Vehicle → increase allowance to \$6,000
☒ Other (please describe) TV or Monitor

Is the new equipment for a: ☐ new employee ☐ replacement equipment ☐ new process

Comments: _____

Item description: See JP#2 request for
One Time Estimated cost: Courtroom equipment
Ongoing Estimated cost: _____

Reason for new equipment. If this is replacing existing equipment, please give the tag number, serial number or VIN number if available. _____

PLEASE ATTACH ANY INFORMATION AVAILABLE FOR TECHNOLOGY AND EQUIPMENT REQUESTS. ATTACH A DETAILED QUOTE IF AVAILABLE.

Position Budget Request Form

Action Requested: ☐ New Position ☐ Reclassification w/Salary Change ☐ Reclassification w/o Salary Change

Department:

No request

Current Position Title:

for this

Proposed Position Title:

budget

Requested Classification:

Funding Source:

Proposed Salary Amount:

NEW POSITION INFORMATION

New/Reclassification of Position:

Please explain in detail the need for New Position/Reclassification. In addition, explain how funding will be obtained (i.e., closing position(s), grant, budget transfers, etc.) If this is a new position, please attach a job description, supporting data or a description of the need:

Final job title, job description, classification and pay will be determined by the Commissioners Court based on the Compensation plan.

Budget Worksheet Condensed

For Fiscal: 10/2022-09/2023 Period Ending: 03/31/2023

		10/2020-09/2021	10/2021-09/2022	10/2022-09/2023	10/2022-09/2023	
		Total Activity	Total Activity	Total Budget	YTD Activity	
Department: 4510 - JP #1						
<u>100-4510-1010</u>	ELECTED OFFICIAL	70,604.00	72,779.20	79,694.00	39,846.69	
<u>100-4510-1040</u>	CLERK/SUPPORT STAFF	43,332.89	50,239.37	53,569.00	25,750.03	
<u>100-4510-1070</u>	PART TIME	0.00	20,613.97	24,222.00	11,272.37	
<u>100-4510-1100</u>	LONGEVITY	0.00	3,920.00	4,400.00	4,400.00	
<u>100-4510-1930</u>	TRAVEL ALLOWANCE	3,999.84	3,999.84	4,000.00	1,999.92	6,000
<u>100-4510-1990</u>	OVERTIME	1.65	0.00	150.00	9.66	
<u>100-4510-2010</u>	FICA/MDCR	8,981.81	11,536.85	12,730.00	6,133.99	
<u>100-4510-2020</u>	GROUP INSURANCE	20,928.89	21,150.55	23,480.60	10,887.28	
<u>100-4510-2030</u>	RETIREMENT	13,414.37	17,721.18	19,510.00	9,190.86	
<u>100-4510-2040</u>	WORKERS COMP INSURANCE	411.02	403.17	585.00	182.85	
<u>100-4510-2050</u>	UNEMPL INSURANCE	77.85	116.39	416.00	46.40	
<u>100-4510-2070</u>	SUPPLEMENTAL DEATH BENEFIT	369.19	472.49	500.00	221.78	
<u>100-4510-3300</u>	OPERATING SUPPLIES	276.49	1,989.48	3,000.00	336.07	
<u>100-4510-4270</u>	CONFERENCE/DUES/TRAINING	160.00	2,317.34	3,000.00	815.71	
<u>100-4510-4620</u>	COPIER RENTAL	0.00	984.26	1,348.80	88.00	
<u>100-4510-4740</u>	RSV FOR TIME PMT/JP1	0.00	18.35	0.00	1,705.18	
Department: 4510 - JP #1 Total:		162,558.00	208,262.44	230,605.40	112,886.79	0.00