

Position Budget Request Form

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

Department:

Justice of the Peace # 4

Current Position Title:

floater clerk - part time

Proposed Position Title:

JP Clerk - full time

Requested Classification:

Group 60

Funding Source:

100-4540-1040

Proposed Salary Amount:

48,445.00

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:

I am requesting the $\frac{1}{2}$ floater position to become a full time position in my court.

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

What is the population growth of Burnet County?

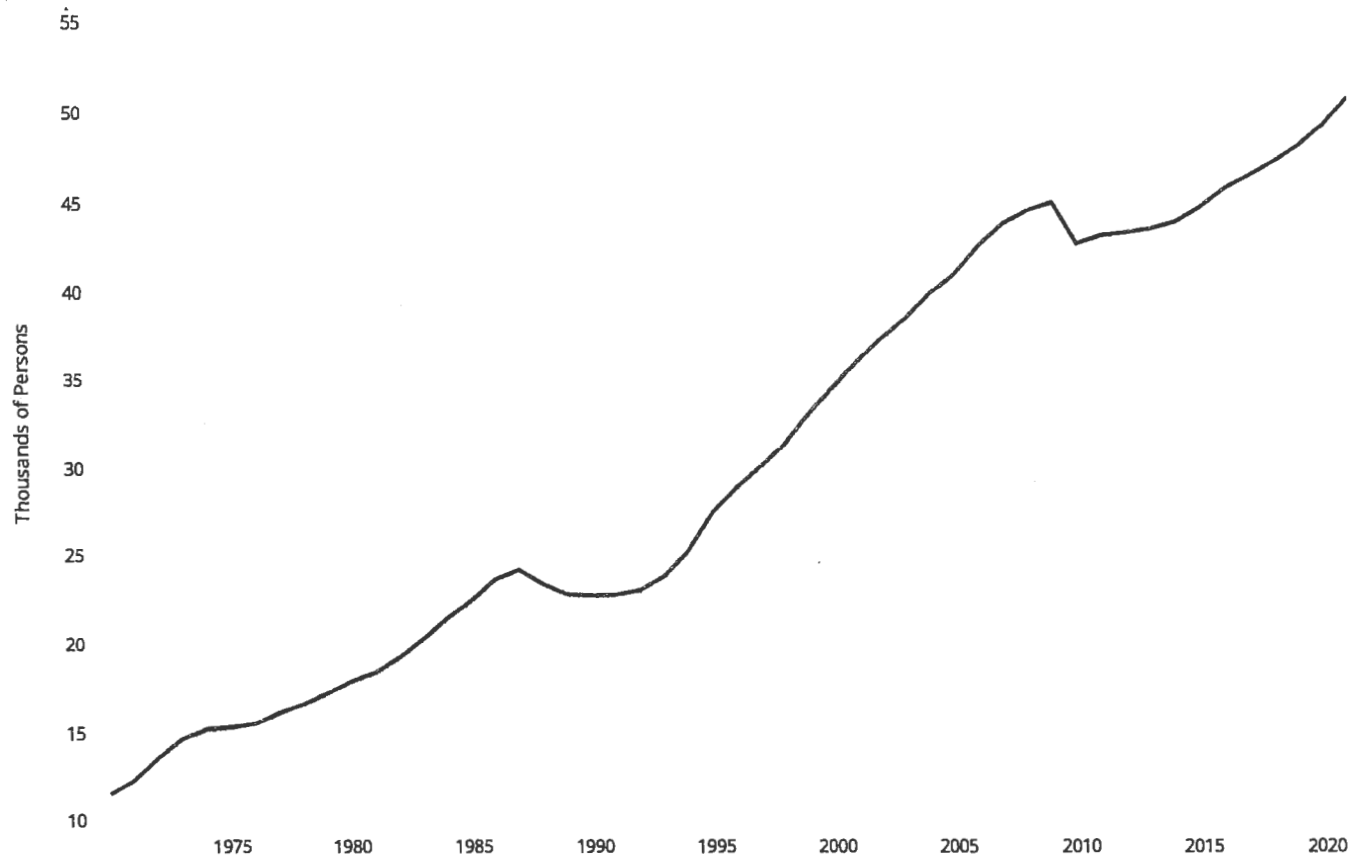
Burnet County, Texas's estimated 2023 population is 51,044 with a growth rate of **1.27%** in the past year according to the most recent United States census data. Burnet County, Texas is the 68th largest county in Texas. The 2010 population was 42,750 and has seen a growth of 19.4% since that time.

Census Burnet County :

2000	—	34,147	$\frac{1}{4} = 8,536$
2020	—	49,130	$\frac{1}{4} = 12,282$

Amounts to be filed in JP Court

2000	—	\$5,000
2020	—	\$20,000



Source: U.S. Census Bureau

fred.stlouisfed.org

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

☐ Other (please describe) _____

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

Comments: We are in need of a used county
vehicle to be placed at the South Annex for
our clerks to ~~make~~ make bank runs and runs
to the main courthouse.

Item description: Used county vehicle

One Time Estimated cost: ?

Ongoing Estimated cost: maintenance?

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.

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

☒ Other (please describe) microphones + Speakers for Courtroom

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

Comments: We have had several hearings
where the defendants were not able
to hear the proceedings.

Item description: microphone system

One Time Estimated cost: 3,307.97

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. needed for hearing

impaired defendants and litigants

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



Imagine Solutions
1405 Resource Parkway
Marble Falls, TX 78654
Phone: 830-798-1244
Fax: 830-798-1246

Prepared especially for
Burnet County JP 4

On Monday, April 24, 2023

Prepared by Bryan Hibler
bryan@toimagine.com

Proposal: 3081
Created: 4/19/2023
Printed: 4/24/2023

Quantity	Description	Total
1	Pyle:8 Channel Conference Microphone System	\$741.60
3	Microphone/Mixer cable 3 ft	\$24.00
1	6 CHANNEL: The 6 channel audio interface controller DJ mixer machine is the perfect way to mix audio from MP3, mic & external devices. Each channel ha	\$120.00
2	2 RCA Male to 2 XLR Male HiFi Audio Cable, 3.3ft	\$18.00
1	Triad Speakers:Standalone RackAmp 300	\$810.26
4	Outdoor rated 5" speaker with Tweeter, Wedge black	\$592.00
6.00	Standard Labor Rate	\$750.00

Your Price:	\$3,055.86
Sales Tax	\$252.11
SubTotal:	\$3,307.97
Total:	\$3,307.97

Prices are firm until 5/19/2023 Terms: Due on receipt

Quoted by: Bryan Hibler, bryan@toimagine.com

Date: 4/19/2023

Accepted by: _____

Date: _____

Terms & Conditions

General:

- Images in this document are for illustrative purposes only and may differ from the actual products provided
- Buyer may use their own subcontractors; however, for your convenience, Imagine may arrange for outside service providers such as electricians, sheetrockers, painters, etc.. Unless specifically stated in this document, the costs associated with any work or materials, including, but not limited to, electrical, plumbing, drywall, painting, carpentry, dirt work, trenching, concrete, etc. are not included in this proposal and are the sole responsibility of the Buyer.
- Non-Itemized parts and accessories included in the job covers the cost of general items such as saw blades, drill bits, batteries, drop cloths, gloves, tie-wraps, wire, connectors, power cords, specialty tools and testers, etc.

Changes & Substitutions:

- Due to the rapid and unpredictable nature of the electronics market and frequent changes in availability, model changes, specification, and price, Imagine may make substitutions for items shown in the proposal without specific Buyer approval so long as: a) there is no additional cost to the Buyer, b) the substitution is made using a product of equal or greater quality and performance. If the product is no longer available or the functionality or price is substantially different, Imagine will contact Buyer for approval. If you prefer to approve all substitutions, please notify Imagine prior to acceptance of this agreement.

Payment:

- Buyer's acceptance of this agreement is indicated by the issuance of a deposit payment for items shown in this proposal.
- Upon substantial completion of the installation, configuration, and set-up services, the final payment for service rendered will be invoiced and due upon receipt.
- Final trouble-shooting, programming, system-tuning, and training may continue after substantial completion.
- Failure by Buyer to make payments when due may result in delay of services. Imagine may, in addition to other remedies, impose the maximum rate of interest allowable by law to any overdue payments or unpaid balances.
- A credit card transaction fee may be added for payment via credit card.

Service Warranty:

Imagine Innovative Home Systems ("Imagine") warrants its installation workmanship to be free of defects and will provide necessary labor and installation materials for a period of ninety (90) days from the completion date if installation services are provided. The completion date is defined as the date in which the components are originally delivered to the Buyer and installed.

Owner Furnished Equipment:

No warranty will be provided for any Owner Furnished Equipment (OFE). Imagine accepts no responsibility for the condition or functionality of said equipment. Please ensure that all OFE is available and easily accessible at the scheduled time of service. Any delays due to OFE availability or functionality will be billed at our standard service rate of \$125/hour.

Support Plans & Definitions:

All of our clients have the option to purchase a support plan for their projects. All support plans are good for the location of the installation only. If you have multiple locations, you may be required to purchase additional plans. Please see the definition list below for items that may be included in a support plan:

Support - "Support" refers to our customer reporting process. All plans include 24/7/365 support, which means all customers may report system trouble at any time via email to Support@toimagine.com for IT help or AVSupport@toimagine.com for Audio/Visual or Control System help. During normal business hours, you may also report trouble via phone by calling our office at 830-798-1244.

Response - "Response" refers to any response (verbal, written, or on site) from any Imagine staff member. Response times vary by plan.

Same Day On-Site Support - In this case, "Same Day support" may include a basic walkthrough to provide additional information to the technical staff, basic troubleshooting, or a complete fix to the problem. In some cases, a fix may not be possible same day. Same Day support is only available for some plan options.

Preventative Maintenance - "Preventative Maintenance" may include battery changes, system checks, system cleaning, audits, etc.. If Buyer purchases a plan that includes preventative maintenance visits, Imagine will require the Buyer to provide preferred days and do their best to accommodate.

Proactive System Monitoring - Proactive monitoring may require Buyer to purchase additional hardware or licenses to provide this service (i.e. IP Power Conditioner, 4Sight, etc). Proactive monitoring is only included in the Proactive Plan.

Please Note: Owner furnished equipment is not covered by the Service Warranty.

JP # 4

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: 4540 - JP #4					
<u>100-4540-1010</u>	ELECTED OFFICIAL	70,604.00	72,779.20	79,694.00	39,846.69
<u>100-4540-1040</u>	CLERK/SUPPORT STAFF	50,216.74	68,236.38	77,791.50	37,696.17
Budget Detail					
Budget Code	Description	Units	Price	Amount	
FY 2023 PROPOSED	Clerk-Float (See JP #3)	0.50	48,445.00	24,222.50	48,445.00
FY 2023 PROPOSED	Court Clerk	1.00	53,569.00	53,569.00	
<u>100-4540-1100</u>	LONGEVITY	0.00	5,280.00	5,120.00	5,520.00
<u>100-4540-1930</u>	TRAVEL ALLOWANCE	3,999.84	3,999.84	4,000.00	1,999.92
<u>100-4540-1990</u>	OVERTIME	8.86	33.49	150.00	38.63
<u>100-4540-2010</u>	FICA/MDCR	9,384.61	11,008.97	12,780.00	6,034.35
<u>100-4540-2020</u>	GROUP INSURANCE	25,105.47	24,376.35	29,359.00	13,608.88
<u>100-4540-2030</u>	RETIREMENT	14,191.01	17,509.40	19,594.00	9,451.42
<u>100-4540-2040</u>	WORKERS COMP INSURANCE	435.46	403.74	585.00	190.27
<u>100-4540-2050</u>	UNEMPL INSURANCE	91.53	111.80	417.00	47.88
<u>100-4540-2070</u>	SUPPLEMENTAL DEATH BENEFIT	390.45	467.12	518.00	228.09
<u>100-4540-3300</u>	OPERATING SUPPLIES	1,475.00	1,979.75	3,000.00	682.54
<u>100-4540-4250</u>	TRAVEL/MILEAGE	148.05	425.64	2,000.00	262.75
<u>100-4540-4270</u>	CONFERENCE/DUES/TRAINING	410.00	983.62	3,000.00	882.88
<u>100-4540-4620</u>	COPIER RENTAL	0.00	2,076.34	1,960.00	1,128.61
<u>100-4540-4740</u>	RSV FOR TIME PMT /JP4	0.00	0.00	0.00	0.00
Department: 4540 - JP #4 Total:		176,461.02	209,671.64	239,968.50	117,619.08
					0.00

Full time clerk

6000

48,445.00

Gas prices:

Since 2018 national average gas price between \$1.84 and \$4.99. The average in 2020 was \$2.19. fast forward three years and the average is \$3.40 (roughly 33% more).

Gas prices US | National averages: 2018-2023

[updated weekly] | Finder

Automobile maintenance:

According to the Consumer Price Index, motor vehicle maintenance is 21% higher in 2023 versus 2020

Car maintenance price inflation, 2020→2023
(in2013dollars.com)