



THE COUNTY OF BURNET
BURNET, TEXAS 78611

FY2015

DATE: _____
(Commissioners Court Date)

TO: HONORABLE COMMISSIONERS COURT OF BURNET COUNTY

FROM: Commissioner Pet. 2

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

<u>FUND/DEPT</u>	<u>LINE ITEM</u>	<u>LINE ITEM#</u>	<u>AMOUNT</u>
FROM: GENERAL			
320-6120-3300	Operating Supplies		1500.-

TO: GENERAL			
320-6120-4270	cont/Dues/ Training		1500.-

REASON:

NOTE: This change in the budget for county purposes is in accordance with
111.011 Changes in Budget for County Purposes of the Local Government Code.

TRIP
DEPARTMENT HEAD

[Signature]
APPROVED: COMMISSIONERS COURT

[Signature]
ATTEST: COUNTY CLERK

FY26

DATE: 01/27/2026
(Commissioners Court Date)

TO : HONORABLE COMMISSIONERS COURT OF BURNET COUNTY

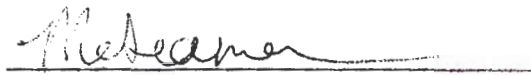
FROM: Bertram Library
(Name of Department)

I WOULD LIKE TO REQUEST THE FOLLOWING AMENDMENTS (ADDITIONS) TO MY DEPARTMENTAL BUDGET:

<u>FUND</u>	<u>LINE ITEM</u> <u>REVENUE:</u>	<u>LINE ITEM#</u>	<u>AMOUNT</u>
	EXPENDITURE:		
290	Mach/Equip (Capitalized)	290-6530-5760	\$72,600.00

REASON: To create an expense line item in order to use Mitte Donation Funds.

NOTE: This change in the budget for county purposes is in accordance with
111.011 Changes in Budget for County Purposes of the Local Government Code.


DEPARTMENT HEAD


AUDITOR


APPROVED: COMMISSIONERS COURT


ATTEST: COUNTY CLERK

THE COUNTY OF BURNET
BURNET, TEXAS 78611



THE COUNTY OF BURNET
BURNET, TEXAS 78611

FY 2026

DATE: January 27, 2026
(Commissioners Court Date)

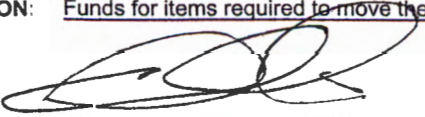
TO : HONORABLE COMMISSIONERS COURT OF BURNET COUNTY

FROM: Information Technology

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:	710	BUILDINGS	710-6895-5300	\$ 1,000,000.00
TO:	710	IT INFRASTRUCTURE	710-5040-5770	\$ 1,000,000.00

REASON: Funds for items required to move the IT Dept. to 127 E Jackson St.


DEPARTMENT HEAD


APPROVED: COMMISSIONERS COURT

AUDITOR'S OFFICE


ATTEST: COUNTY CLERK

Box #1 Ledger:

Blank ____ Expended Total

All Boxes Row Headers:

Item____ Descriptipon____Quantity____Unit Cost____ Extended Cost

Box Totals:

2. Total: \$515,000

3. Total: \$36,439.60

4. Total: \$5,000

5. Total: \$90,000

6. Total: \$82,717.23

7. Total: \$12,381.62

8. Total: \$568,910.31

9. Total: \$62,417

Project Infrastructure & Cost Estimate

This document provides a preliminary infrastructure and cost estimate for the proposed projects. All costs are estimates unless otherwise noted and are subject to procurement validation.

1. Ledger

LEDGER	DESCRIPTION
	Outstanding Purchases Total
	Purchased
	To Be Purchased

2. Fiber & Connectivity

Spectrum Fiber	Primary fiber service – \$115,000 annually	1	\$15,000	\$15,000
CommServPro	Burnet County's Fiber	1	500,000	\$500,000
Area to Building Fiber	Courthouse to Data Center			
Area to Sheriff's Office	Connectivity to Sheriff Office			
Area to County Buildings	Inter-building fiber connectivity			
Total				\$515,000

3. Cabling

Structured Cabling	Cabling materials and infrastructure	40	\$285.99	\$11,439.60
Cable Termination	Termination and testing	1	\$25,000	\$25,000
Total Needed				\$25,000.00

4. Server Room & Data Center

Server Room Terminations	Server room construction and Terminations	1	\$5,000	\$5,000
Total Needed				\$5,000.00

5. Professional Services (Labor)

Professional Services	Firewall & Switches Configuration	100	\$225	\$22,500
Professional Services	Storage Solution Deployment	45	\$225	\$10,125
Professional Services	Virtual Machine Deployment	45	\$225	\$10,125
Professional Services	Active Directory GPO Security	60	\$225	\$13,500
Professional Services	(Used to Date)	150	\$225	\$33,750
Total Needed				\$56,250.00

6. Security Systems

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Data Center Security				\$40,775.01
Door Access Systems	Electronic access control hardware			
Security Cameras	Video surveillance systems			
Environmental Sensors	Security and environmental sensors			
Darktrace	Network threat detection software	1	\$41,942.22	\$41,942.22
Sophos	Endpoint and network security software			
Total Needed				\$82,717.23

7. Facilities & Construction (Sheriff's Office)

Electrical Work (<i>Sheriff Office</i>)	Electrical upgrades and preparation			
HVAC / AC (<i>Sheriff Office</i>)	Cooling and air conditioning improvements	1	\$9,881.62	\$9881.62
Construction (<i>Sheriff Office</i>)	General construction services			
Data Center Electrical	Dedicated electrical work – \$5,000	1	\$2,500	\$2,500
Total Needed				\$12,381.62

8. Hardware & Infrastructure

Server Racks (6)	Equipment Racks	4	\$5,000	\$
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Server Racks	VR Rack 42u	2	\$2,803.25	\$5,606.5
PDU	Racked PDU	6	\$885.92	\$5,315.52
Storage Systems (6)	Primary storage appliances (<i>3 Purchased</i>)			
Servers & Hard Drives	Computer hardware	3	\$77,000	\$231,000
Servers & Hard Drives	Computer hardware	3	\$77,000	\$231,000
Network Switches (3)	Core and access switching (<i>2@ 4,587.08; 1@ 2,874.22. Licenses and Services included</i>)	3		\$19,996.70
Dell iSCSI Switches	Storage Solutions Connectivity (<i>Includes Licenses and Support</i>)	4	\$7,472.41	\$29,889.64
Dell Network Cards		5	\$642.15	\$3,210.75
UPS / APC	Uninterruptible power systems (3000VA)	4	\$2,590	\$10,360
UPS / APC	Uninterruptible power systems (5000VA)	\$4	\$7,000	\$28,000
Shelves	Rack Mounted Shelves	6	\$142.24	\$853.44
SFP Transceivers	Fiber transceivers (SR 10GB)	8	\$68.97	\$551.76
SFP Transceivers	Fiber transceivers (LR) 10GB	8	\$68.97	\$551.76
SFP Transceivers	Fiber transceivers (LR) 25GB	2		
SFP Transceivers	Fiber transceivers (SR) 10GB	4	\$68.97	275.88
SFP Transceivers	Fiber transceivers (SR)			
DAC / Fiber Cables	Interconnect cabling	22	\$74.78	\$1,645.16
Cable Trays	Cable management infrastructure			
Power Cords	Server Room Cords	40	16.33	\$653.20

Total Needed**\$232,736.72****9. Miscellaneous & Furniture**

Veneer	Data Center Stone (Front)	1	60,000	60,000
Desks	Office furniture			
KVM Switches	Keyboard/Video/Mouse switching	1	\$2,082.35	\$2,082.35
J-Hooks	Cable routing hardware	4	\$36.99	\$159.96
Low Voltage Pulley	Cable Pulley	3	\$58.08	\$174.25
Monitor Mounts	Monitor mounting equipment			
Monitors	Operational and administrative displays			
Total Needed				\$62,082.00
Total Outstanding			\$991,168.00	

Notes & Assumptions

- Costs identified are preliminary estimates and subject to procurement review.
- Labor hours are estimates based on comparable deployments.
- • Final costs will be validated during vendor approval to begin work.



BURNET COUNTY AGENDA ITEM REQUEST FORM

MEETING DATE: JANUARY 27, 2026

GENERAL DESCRIPTION OF ITEM: RB2 BUDGET LINE ITEM TRANSFER

THIS ITEM REPRESENTS A:

- New issue, project, or purchase
- Routine, regularly scheduled item
- Follow-up to previously discussed item
- Special item
- Other

PRIMARY CONTACT/STAFF MEMBER: _____

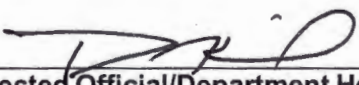
BUDGETARY IMPACT OF AGENDA ITEM:

Total Estimated Cost:		
Source Funds:		
Is item already included in fiscal year budget?	Yes	No
Does item represent a new expenditure?	Yes	No
Does item represent a pass-through purchase?	Yes	No
If so, pass-through entity		
Procurement Needed:	Yes	No

ACTIONS REQUESTED: DISCUSSION AND APPROVAL OF LINE ITEM TRANSFER

LIST BACK-UP DOCUMENTS ATTACHED (names of documents and/ or files): YES

LIST BACK-UP DOCUMENTS NOT ATTACHED (to be sent by Friday at noon prior to the meeting date requested): _____



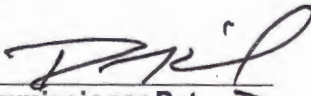
Elected Official/Department Head

DATE and TIME: 1/23/26 10:50

Approved:

By _____
County Judge

OR

By 
Commissioner Pct. 2

All contracts, contract amendments, staff agreement, grant applications, memorandums of understanding, and interlocal agreements must be submitted to the Burnet County Auditor and complete a compliance review before being placed on the Commissioners Court agenda.

Agenda items and supporting documents are due to Court Coordinator's Office (Rm. 201) or countyjudge@burnetcountytexas.org no later than noon on Tuesday prior to the meeting date requested. If a Burnet County Holiday falls within 72 hours before that Tuesday, the deadline will be moved earlier to ensure compliance with Government Code § 551.043.