

Budget Amendment Request Form

For Budget Office Use Only
___ Court ___ Non-Court
FY ___ Seq. No. ___
Approved by: ___ Date: ___

Date of Request: June 22, 2015

From: Budget & Finance / Monika Arris / 4603
 (Department Name / Contact Name / Phone)

Budget Account to Receive Budget Amendment: x New Existing

Project Code to Receive Amendment: x New Existing

TO Account Information:

Line Item Number	Line Item Description	Project Code	Amount
<u>001-2610-440-87-04</u>	<u>One-time Budget Non Capital - 469th DC</u>		<u>\$68,089.00</u>
<u>001-2610-440-90-02</u>	<u>Computer Equipment (Capital) - 469th DC</u>	<u>new</u>	<u>\$6,667.00</u>
<u>001-2301-441-87-04</u>	<u>One-time Budget Non Capital - Dist Clerk</u>		<u>\$19,466.00</u>
TO Total:			<u>\$94,222.00</u>

FROM Account Information:

Line Item Number	Line Item Description	Project Code	Amount
<u>001-1001-411.81-03</u>	<u>TIF Zone Participation</u>		<u>\$94,222.00</u>
FROM Total:			<u>\$94,222.00</u>

Purpose for Request:

Budget amendment to establish an expenditure budget for purchase of furniture and equipment needed in creation of 1 new District Court. Furniture and Equipment is for Court Staff and 2 District Clerk Staff. Request to establish budget in FY 2015 in order to have time to order items and have them installed prior to staffing on 10/1. Addition of 2 new District Courts as of 10/1/2015.

Furniture / Equipment	Quantity	Unit Cost	Total Cost	Comments
<u>District Court</u>				
Standard Desk Phone	5	\$627.00	\$3,135.00	1 each for the Judge, Court Coordinator, Bailiff, Court Report and Reception Area
Laptop	1	\$1,824.00	\$1,824.00	1 for the Judge (Includes 2 docking stations, 2 monitors, 2 keyboards - one for chambers and one for bench)
Personal Computer	3	\$1,025.00	\$3,075.00	1 each for the Court Coordinator, Bailiff and Court Reporter
Scan Guns	4	\$293.00	\$1,172.00	1 each for the Judge, Court Coordinator, Bailiff and Court Report
b/w printer network Monochrome	2	\$1,034.00	\$2,068.00	Judge and Bailiff
Color LaserJet Printer w/ 2nd	1	\$1,020.00	\$1,020.00	Court Coordinator
Scanner Fujitsu 5120C	1	\$1,010.00	\$1,010.00	for Court Coordinator

Judge's Edition (Tyler Tech. and Touchscreen PC	1	\$6,667.00	\$6,667.00
Judge's iPad and Accessories	1	\$1,315.00	\$1,315.00
Court Reporter Desk	1	\$3,200.00	\$3,200.00 Court Reporter Desk-66" U-shaped with overhead storage; riveter shelving for evidence
Court Reporter Guest Chair Hon 6008	2	\$190.00	\$380.00 H6008
Court Reporter Task Chair	1	\$385.00	\$385.00 HN1
Court Reporter File Cabinet	2	\$750.00	\$1,500.00 5-drawer lateral file
Court Coordinator Desk	1	\$2,700.00	\$2,700.00 Coordinator Desk 72" U-shape with overhead; transaction counter; printer storage cabinet
Court Coordinator Task Chair	1	\$385.00	\$385.00 HN1
Bailiff Desk	1	\$930.00	\$930.00 66" L-Shaped desk
Bailiff Task Chair	1	\$275.00	\$275.00 H2091
File Cabinets	2	\$750.00	\$1,500.00 5-drawer lateral file
Guest Chair Hon 6008	4	\$190.00	\$760.00 for reception area - H6008
small table	1	\$150.00	\$150.00 reception area - H80192
Judge's Chambers Chair	1	\$1,000.00	\$1,000.00
Judge's Desk	1	\$7,500.00	\$7,500.00 72" U-shape desk with overhead; 2 bookcases; 2 lateral file cabinets
Conference Table in Judge's	1	\$1,285.00	\$1,285.00 Conference Table HPA808X/HTVR48
Guest Chairs in Judge's Chambers	4	\$300.00	\$1,200.00 Judge gets either a Sofa and 2 chairs or Conference Table w/4 Chairs
Flags	1	\$250.00	\$250.00 set of TX and US
TX Seal	1	\$300.00	\$300.00
Breakroom Table Hon 1335/T26B	1	\$340.00	\$340.00 Break Room Table
Breakroom Chairs	4	\$92.00	\$368.00
TV, DVD Player and stand	1	\$1,143.00	\$1,143.00
Leased copier	1	\$1,500.00	\$1,500.00
Microsoft Office	4	\$700.00	\$2,800.00
<u>Courtroom</u>			
Judge's Bench Chair	1	\$1,000.00	\$1,000.00
Desktop Computer	1	\$1,025.00	\$1,025.00 for Bailiff
Microsoft Office	4	\$700.00	\$2,800.00
b/w printer network Monochrome	1	\$1,034.00	\$1,034.00
Flags	1	\$250.00	\$250.00 set of TX and US
TX Seal	1	\$300.00	\$300.00
Courtroom Misc chairs (attorney chairs, witness, court reporter, bailiff, bar bench chairs)	15	\$500.00	\$7,500.00
<u>Jury Room</u>			
12' Conference Table	1	\$750.00	\$750.00
Conference Room Chairs	14	\$265.00	\$3,710.00
<u>Witness Rooms (2)</u>			
66" desk; task chair; guest chairs; conference table, chairs	2	\$2,500.00	\$5,000.00

small table 24x24	2	\$125.00	\$250.00
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District Clerk

Personal Computer	2	\$1,025.00	\$2,050.00
Standard Desk Phone	2	\$627.00	\$1,254.00
Scanner	2	\$1,010.00	\$2,020.00
Desk set-up (to include, file cabinet, partitions, electrical, etc	2	\$5,000.00	\$10,000.00 66" U-shaped desk with file cabinets
Chair	2	\$275.00	\$550.00 HN1 Task chair
File Marker	1	\$1,000.00	\$1,000.00
Extra Monitor	2	\$175.00	\$350.00
Adobe Acrobat Pro	2	\$421.00	\$842.00
Microsoft Office	2	\$700.00	\$1,400.00

Elected Official / Department Head

Budget Amendment Request Form

For Budget Office Use Only
___ Court ___ Non-Court
FY ___ Seq. No. ___
Approved by: ___ Date: ___

Date of Request: June 22, 2015

From: Budget & Finance / Monika Arris / 4603
 (Department Name / Contact Name / Phone)

Budget Account to Receive Budget Amendment: x New Existing
 Project Code to Receive Amendment: x New Existing

TO Account Information:

Line Item Number	Line Item Description	Project Code	Amount
<u>001-2620-440-87-04</u>	<u>One-time Budget Non Capital - 470th DC</u>		<u>\$68,089.00</u>
<u>001-2620-440-90-02</u>	<u>Computer Equipment (Capital) - 470th DC</u>	<u>new</u>	<u>\$6,667.00</u>
<u>001-2301-441-87-04</u>	<u>One-time Budget Non Capital - Dist Clerk</u>		<u>\$19,466.00</u>
TO Total:			<u>\$94,222.00</u>

FROM Account Information:

Line Item Number	Line Item Description	Project Code	Amount
<u>001-1001-411.81-03</u>	<u>TIF Zone Participation</u>		<u>\$94,222.00</u>
FROM Total:			<u>\$94,222.00</u>

Purpose for Request:

Budget amendment to establish an expenditure budget for purchase of furniture and equipment needed in creation of 1 new District Court. Furniture and Equipment is for Court Staff and 2 District Clerk Staff. Request to establish budget in FY 2015 in order to have time to order items and have them installed prior to staffing on 10/1. Addition of 2 new District Courts as of 10/1/2015.

Furniture / Equipment	Quantity	Unit Cost	Total Cost	Comments
<u>District Court</u>				
Standard Desk Phone	5	\$627.00	\$3,135.00	1 each for the Judge, Court Coordinator, Bailiff, Court Report and Reception Area
Laptop	1	\$1,824.00	\$1,824.00	1 for the Judge (Includes 2 docking stations, 2 monitors, 2 keyboards - one for chambers and one for bench)
Personal Computer	3	\$1,025.00	\$3,075.00	1 each for the Court Coordinator, Bailiff and Court Reporter
Scan Guns	4	\$293.00	\$1,172.00	1 each for the Judge, Court Coordinator, Bailiff and Court Report
b/w printer network Monochrome	2	\$1,034.00	\$2,068.00	Judge and Bailiff
Color LaserJet Printer w/ 2nd	1	\$1,020.00	\$1,020.00	Court Coordinator
Scanner Fujitsu 5120C	1	\$1,010.00	\$1,010.00	for Court Coordinator

Judge's Edition (Tyler Tech. and Touchscreen PC	1	\$6,667.00	\$6,667.00	
Judge's iPad and Accessories	1	\$1,315.00	\$1,315.00	
Court Reporter Desk	1	\$3,200.00	\$3,200.00	Court Reporter Desk-66" U-shaped with overhead storage; riveter shelving for evidence
Court Reporter Guest Chair Hon 6008	2	\$190.00	\$380.00	H6008
Court Reporter Task Chair	1	\$385.00	\$385.00	HN1
Court Reporter File Cabinet	2	\$750.00	\$1,500.00	5-drawer lateral file
Court Coordinator Desk	1	\$2,700.00	\$2,700.00	Coordinator Desk 72" U-shape with overhead; transaction counter; printer storage cabinet
Court Coordinator Task Chair	1	\$385.00	\$385.00	HN1
Bailiff Desk	1	\$930.00	\$930.00	66" L-Shaped desk
Bailiff Task Chair	1	\$275.00	\$275.00	H2091
File Cabinets	2	\$750.00	\$1,500.00	5-drawer lateral file
Guest Chair Hon 6008	4	\$190.00	\$760.00	for reception area - H6008
small table	1	\$150.00	\$150.00	reception area - H80192
Judge's Chambers Chair	1	\$1,000.00	\$1,000.00	
Judge's Desk	1	\$7,500.00	\$7,500.00	72" U-shape desk with overhead; 2 bookcases; 2 lateral file cabinets
Conference Table in Judge's	1	\$1,285.00	\$1,285.00	Conference Table HPA808X/HTVR48
Guest Chairs in Judge's Chambers	4	\$300.00	\$1,200.00	Judge gets either a Sofa and 2 chairs or Conference Table w/4 Chairs
Flags	1	\$250.00	\$250.00	set of TX and US
TX Seal	1	\$300.00	\$300.00	
Breakroom Table Hon 1335/T26B	1	\$340.00	\$340.00	Break Room Table
Breakroom Chairs	4	\$92.00	\$368.00	
TV, DVD Player and stand	1	\$1,143.00	\$1,143.00	
Leased copier	1	\$1,500.00	\$1,500.00	
Microsoft Office	4	\$700.00	\$2,800.00	
<u>Courtroom</u>				
Judge's Bench Chair	1	\$1,000.00	\$1,000.00	
Desktop Computer	1	\$1,025.00	\$1,025.00	for Bailiff
Microsoft Office	4	\$700.00	\$2,800.00	
b/w printer network Monochrome	1	\$1,034.00	\$1,034.00	
Flags	1	\$250.00	\$250.00	set of TX and US
TX Seal	1	\$300.00	\$300.00	
Courtroom Misc chairs (attorney chairs, witness, court reporter, bailiff, bar bench chairs)	15	\$500.00	\$7,500.00	
<u>Jury Room</u>				
12' Conference Table	1	\$750.00	\$750.00	
Conference Room Chairs	14	\$265.00	\$3,710.00	
<u>Witness Rooms (2)</u>				
66" desk; task chair; guest chairs; conference table, chairs	2	\$2,500.00	\$5,000.00	

small table 24x24	2	\$125.00	\$250.00
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District Clerk

Personal Computer	2	\$1,025.00	\$2,050.00
Standard Desk Phone	2	\$627.00	\$1,254.00
Scanner	2	\$1,010.00	\$2,020.00
Desk set-up (to include, file cabinet, partitions, electrical, etc	2	\$5,000.00	\$10,000.00 66" U-shaped desk with file cabinets
Chair	2	\$275.00	\$550.00 HN1 Task chair
File Marker	1	\$1,000.00	\$1,000.00
Extra Monitor	2	\$175.00	\$350.00
Adobe Acrobat Pro	2	\$421.00	\$842.00
Microsoft Office	2	\$700.00	\$1,400.00

Elected Official / Department Head

Budget Amendment Request Form

For Budget Office Use Only	
___ Court	___ Non-Court
FY _____	Seq. No. _____
Approved by: _____	Date: _____

Date of Request: June 22, 2015

From: Budget & Finance / Monika Arris / 4603
 (Department Name / Contact Name / Phone)

Budget Account to Receive Budget Amendment: x New Existing
 Project Code to Receive Amendment: x New Existing

TO Account Information:

Line Item Number	Line Item Description	Project Code	Amount
<u>001-2070-442-87-04</u>	<u>One-time Budget Non Capital - CCL 7</u>		<u>\$64,949.00</u>
<u>001-2070-442-90-02</u>	<u>Computer Equipment (Capital) - CCL 7</u>	<u>new</u>	<u>\$6,667.00</u>
<u>001-3501-520-87-04</u>	<u>One-time Budget Non Capital - DA</u>		<u>\$51,530.00</u>
<u>001-0629-414.80-11</u>	<u>Telecom Shared - Phone / Media Service</u>		<u>\$840.00</u>
<u>001-0820-443-87-04</u>	<u>One-time Budget Non Capital - CCL Clk</u>		<u>\$18,440.00</u>
TO Total:			<u>\$142,426.00</u>

FROM Account Information:

Line Item Number	Line Item Description	Project Code	Amount
<u>001-1001-411.81-03</u>	<u>TIF Zone Participation</u>		<u>\$142,426.00</u>
FROM Total:			<u>\$142,426.00</u>

Purpose for Request:

Budget amendment to establish an expenditure budget for purchase of furniture and equipment needed in creation of 1 new County Court at Law Court. Furniture and Equipment is for Court Staff, 2 County Clerk Staff, and 5 District Attorney Staff. Request to establish budget in FY 2015 in order to have time to order items and have them installed prior to staffing on 10/1. Addition of 1 new County Court as of 10/1/2015.

Furniture / Equipment	Quantity	Unit Cost	Total Cost	Comments
<u>County Court at Law Court</u>				
Standard Desk Phone	5	\$627.00	\$3,135.00	1 each for the Judge, Court Coordinator, Bailiff, Court Report and Reception Area
Laptop	1	\$1,824.00	\$1,824.00	1 for the Judge (Includes 2 docking stations, 2 monitors, 2 keyboards - one for chambers and one for bench)
Personal Computer	3	\$1,025.00	\$3,075.00	1 each for the Court Coordinator, Bailiff and Court Reporter
Scan Guns	4	\$293.00	\$1,172.00	1 each for the Judge, Court Coordinator, Bailiff and Court Report

b/w printer network Monochrome	2	\$1,034.00	\$2,068.00	Judge and Bailiff
Color LaserJet Printer w/ 2nd	1	\$1,020.00	\$1,020.00	Court Coordinator
Scanner Fujitsu 5120C	1	\$1,010.00	\$1,010.00	for Court Coordinator
Judge's Edition (Tyler Tech. and Touchscreen PC)	1	\$6,667.00	\$6,667.00	(Plus annual maint. cost of \$1000)
Judge's iPad and Accessories	1	\$1,315.00	\$1,315.00	
Court Reporter Desk-66" U-shaped	1	\$3,200.00	\$3,200.00	
Court Reporter Guest Chair Hon 6008	2	\$190.00	\$380.00	H6008
Court Reporter Task Chair	1	\$385.00	\$385.00	HN1
Court Reporter File Cabinet	2	\$750.00	\$1,500.00	5-drawer lateral file
Court Coordinator Desk	1	\$2,700.00	\$2,700.00	Coordinator Desk 72" U-shape with overhead; transaction counter; printer storage cabinet
Court Coordinator Task Chair	1	\$275.00	\$275.00	HN1
Bailiff Desk	1	\$0.00	\$0.00	66" L-shaped desk
Bailiff Task Chair	1	\$275.00	\$275.00	H2091
File Cabinets	2	\$750.00	\$1,500.00	tall lateral file cabinets for office area - 5-drawer lateral file
Guest Chair Hon 6008	4	\$190.00	\$760.00	for reception area - H6008
small table	1	\$150.00	\$150.00	reception area - H80192
Judge's Chambers Chair	1	\$1,000.00	\$1,000.00	TBD
Judge's Desk	1	\$7,500.00	\$7,500.00	72" U-shape desk with overhead; 2 bookcases; 2 lateral file cabinets
Conference Table in Judge's	1	\$1,285.00	\$1,285.00	Conference Table HPA808X/HTVR48
Guest Chairs in Judge's Chambers	4	\$300.00	\$1,200.00	Judge gets either a Sofa and 2 chairs or Conference Table w/4 Chairs
Flags	1	\$250.00	\$250.00	set of TX and US
TX Seal	1	\$300.00	\$300.00	
Breakroom Table Hon 1335/T26B	1	\$340.00	\$340.00	Break Room Table
Breakroom Chairs	4	\$92.00	\$368.00	
TV, DVD Player and stand	1	\$1,143.00	\$1,143.00	
Leased copier	1	\$1,500.00	\$1,500.00	annual amount
Microsoft Office	4	\$700.00	\$2,800.00	

Courtroom

Judge's Bench Chair	1	\$1,000.00	\$1,000.00	TBD
Desktop Computer	1	\$1,025.00	\$1,025.00	for Bailiff
Microsoft Office	1	\$700.00	\$700.00	
b/w printer network Monochrome	1	\$1,034.00	\$1,034.00	
Flags	1	\$250.00	\$250.00	set of TX and US
TX Seal	1	\$300.00	\$300.00	
Courtroom Misc chairs (attorney	15	\$500.00	\$7,500.00	

Jury Room

12' Conference Table	1	\$750.00	\$750.00	
Conference Room Chairs	14	\$265.00	\$3,710.00	

Witness Rooms (2)

Desk / Chairs	2	\$2,500.00	\$5,000.00	66" desk; task chair; guest chairs; conference table, chairs
small table 24x24	2	\$125.00	\$250.00	

County Court at Law Clerk

Personal Computer	2	\$850.00	\$1,700.00	
Standard Desk Phone	2	\$299.00	\$598.00	
Scanner	2	\$1,000.00	\$2,000.00	
File Marker	1	\$1,000.00	\$1,000.00	
Desk set-up (to include, file cabinet, partitions, electrical, etc)	2	\$5,000.00	\$10,000.00	66" cubical desks, file cabinets
Chair	2	\$275.00	\$550.00	HN1
Extra Monitor	2	\$175.00	\$350.00	
Adobe Acrobat Pro	2	\$421.00	\$842.00	
Microsoft Office	2	\$700.00	\$1,400.00	

District Attorney

Laptop	5	\$1,824.00	\$9,120.00	
Adobe Acrobat Pro	5	\$421.00	\$2,105.00	
Microsoft Office	5	\$700.00	\$3,500.00	
Standard Desk Phone	5	\$627.00	\$3,135.00	
b/w printer network Monochrome	1	\$1,500.00	\$1,500.00	
Scanner	1	\$1,010.00	\$1,010.00	
Desk	4	\$3,415.00	\$13,660.00	66" Ushape desk (includes desk, bookcase,
Task Chair	5	\$385.00	\$1,925.00	HN1
Desk set-up (to include, file cabinet,	1	\$5,000.00	\$5,000.00	66" cubical desks, file cabinets
Guest Chairs	10	\$190.00	\$1,900.00	H6008
Adobe Acrobat Pro	5	\$421.00	\$4,210.00	
Microsoft Office	5	\$700.00	\$4,210.00	
Cell phone with Data	1	\$255.00	\$255.00	for Investigator
Annual Cell phone Service	1	\$840.00	\$840.00	for Investigator (annual cost)

Elected Official / Department Head

Budget Amendment Request Form

For Budget Office Use Only	
___ Court	___ Non-Court
FY _____	Seq. No. _____
Approved by: _____ Date: _____	

Date of Request: June 22, 2015

From: Budget & Finance / Monika Arris / 4603
(Department Name / Contact Name / Phone)

Budget Account to Receive Budget Amendment: _____ New Existing
 Project Code to Receive Amendment: _____ New Existing

TO Account Information:

Line Item Number	Line Item Description	Project Code	Amount
<u>001-0629-414-90-02</u>	<u>IT Telecom Shared Computer Equipment</u>	<u>R06210</u>	<u>\$200,000.00</u>
TO Total:			\$200,000.00

FROM Account Information:

Line Item Number	Line Item Description	Project Code	Amount
<u>001-1001-411.64-43</u>	<u>Bank Analysis Charges</u>		<u>\$200,000.00</u>
FROM Total:			\$200,000.00

Purpose for Request:

Budget amendment to establish an expenditure budget for audio/video in the two auxiliary courtrooms located on the 2nd floor of the Bloomdale Courthouse. Funding for these 2 courts was originally included in the FY 2015 budget, but was moved on the 06/08/2015 court agenda (AI # 39948) to fund audio/video for the new courtrooms needed due to the addition of 3 new courts.

Furniture / Equipment	Quantity	Unit Cost	Total Cost	Comments
<u>Courtroom</u>				
A/V set up in Courtroom	2	\$100,000.00	\$200,000.00	

Elected Official / Department Head