

BRAZOS COUNTY

REQUEST FOR BUDGET AMENDMENT

Budget Amendment Number

32.01

Agenda Date

5/16/2023

Fiscal Year

October 1 - September 30 2023

Requesting Department

BUDGET OFFICE

Requestors Name

Nina Payne

DECREASE EXPENDITURE(S):

01000 General Fund

From: Fund Number

DECREASE EXPENDITURE(S):

NOT LISTED

From: Division Name

DECREASE EXPENDITURE(S):

116002 American Rescue

From: Unlisted Division Name

DECREASE EXPENDITURE(S):

59100000 Discretionary Department

From: Account Number

From: Amount

\$

5,300.00

AMOUNT OF DECREASE

Total

\$ 5,300.00

TOTAL AMOUNT OF DECREASE

INCREASE EXPENDITURE(S):

01000 General Fund

To: Fund Number

INCREASE EXPENDITURE(S):

NOT LISTED

To: Division Name

INCREASE EXPENDITURE(S):

340520 American Rescue

To: Unlisted Division Name

INCREASE EXPENDITURE(S):

60360000 Furniture Expense

To: Account Number

To: Amount

\$

5,000.00

AMOUNT OF INCREASE

INCREASE EXPENDITURE(S):

01000 General Fund

To: Fund Number

INCREASE EXPENDITURE(S):

NOT LISTED

To: Division Name

INCREASE EXPENDITURE(S):

340520 American Rescue

To: Unlisted Division Name

INCREASE EXPENDITURE(S):

61500000 Printing

To: Account Number

To: Amount

\$

300.00

AMOUNT OF INCREASE

Total\$ 5,300.00

TOTAL AMOUNT OF INCREASE

TO EXPLANATION AND SIGNATURE

Explanation

Explanation to reclassify budget to proper accounts:

Reallocation of American Rescue Revenue Replacement Funds for the R U OK Program.

File and Documentation

File Upload

Upload

Signature

Initiator

Nina Payne

Department (?)

BUDGET OFFICE

Signature

Elected Official/Dept Head

Nina Payne

Comments

Elected Official/Dept Head Comments

Signature

Budget Officer Signature

Nina Payne

Comments

Budget Officer Comments

CC Approval Oracle Posted

Sign

Completion Date

Date captured on form submission

Comments

Commissioners Court Decision Comments

5/16/2023

[illegible]

Juvenile Administration - Detention

Reallocation of funds to cover food cost for youth in detention for remainder of FY 23.

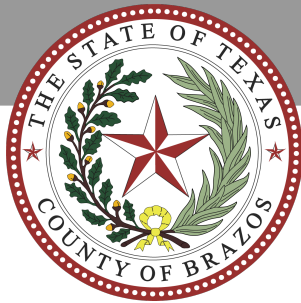
Date:

5/10/2023

County Judge Approval

Date

[illegible]



BRAZOS COUNTY

REQUEST FOR BUDGET AMENDMENT

Budget Amendment Number

32.02

Agenda Date

5/16/2023

Fiscal Year

October 1 - September 30 2023

Requesting Department

BUDGET OFFICE

Requestors Name

Nina Payne

DECREASE EXPENDITURE(S):

01000 General Fund

From: Fund Number

DECREASE EXPENDITURE(S):

11001500 Contingency

From: Division Name

DECREASE EXPENDITURE(S):

61130000 Contingency

From: Account Number

From: Amount

\$

50,000.00

AMOUNT OF DECREASE

Total

\$ 50,000.00

TOTAL AMOUNT OF DECREASE

INCREASE EXPENDITURE(S):

01000 General Fund

To: Fund Number

INCREASE EXPENDITURE(S):

31000220 Juvenile Services - Dete

To: Division Name

INCREASE EXPENDITURE(S):

60350000 Food and Food Supplern

To: Account Number

To: Amount

\$

50,000.00

AMOUNT OF INCREASE

Total

\$ 50,000.00

TOTAL AMOUNT OF INCREASE

TO EXPLANATION AND SIGNATURE

Explanation

Explanation to reclassify budget to proper accounts:

Reallocation of funds to cover food cost for youth in detention for remainder of FY 23.

File and Documentation

File Upload

Upload

DOC.pdf

42.64KB

Signature

Initiator

Nina Payne

Department (?)

BUDGET OFFICE

Signature

Elected Official/Dept Head

Nina Payne

Comments

Elected Official/Dept Head Comments

Signature

Budget Officer Signature

Nina Payne

Comments

Budget Officer Comments

CC Approval Oracle Posted

Sign

Completion Date

Date captured on form submission

Comments

Commissioners Court Decision Comments



BRAZOS COUNTY JUVENILE SERVICES DEPARTMENT

Linda Ricketson, Director
Melissa White, Assistant Director

To: Duane Peters, County Judge
Nina Payne, Budget Analyst

From: Linda Ricketson, Executive Director, Juvenile Services Department

Date: May 10, 2023

Re: Additional Funding for Food Purchases for Youth in Detention

The Juvenile Services Department is requesting additional funding in the amount of \$50,000.00 to purchase food for youth residing in the detention center. We have budgeted this amount based off what we have spent this fiscal year and propose that this will be enough for the remainder of the fiscal year. The division and account to be funded is 31000220-60350000.

When we submitted our current budget at this time last year, we did not foresee the price of food being what it is today. For example, some items that we frequently purchase have risen as follows:

- Half Case of Tomatoes were \$14.31 vs. now \$21.50
- 5 lbs of Shredded Lettuce was \$18.66 vs. now \$30.00
- 1 Case of Chicken Nuggets were \$58.62 vs. now \$76.80
- 5 lbs Shredded Cheese was \$53.12 vs. now \$60.72

In addition to the significant price increases, we also are experiencing a rise in our detention population. Currently our department is developing more programs to serve youth in the community in an attempt to keep our population down.

We started the fiscal year with \$119,000.00 in the Food and Food Supplements account. Currently, we are spending an average of \$12,832.80 per month. Furthermore, as of May 10th we have already spent \$6,190.88 due to a significant increase in our detention population over the last several days.

Please consider this request and feel free to reach out with any questions or additional information that you may need.

Respectfully Submitted,

Linda Ricketson, Executive Director
Juvenile Services Department

BRAZOS COUNTY, TEXAS
REQUEST FOR BUDGET AMENDMENT TO INCREASE BUDGET

REQUESTING DEPARTMENT

Sheriff Administration - Capital

REVENUE BUDGET

FUND	DIVISION	ACCOUNT	ACCOUNT DESCRIPTION	DOLLAR AMOUNT
45000	63280001	46024000	Donation - Capital Asset	\$ 52,500.00
TOTAL REVENUES				\$ 52,500.00

EXPENSE BUDGET

FUND	DIVISION	ACCOUNT	ACCOUNT DESCRIPTION	DOLLAR AMOUNT
45000	63280001	80010000	Donated Property - Capital	\$ 52,500.00
TOTAL EXPENSES				\$ 52,500.00

SELECT REASON FOR EXCEPTION TO INCREASE BUDGET FROM BELOW (click in box to select)

- ☐ Grant
- ☐ Unanticipated Revenue
- ☐ Emergency
- ☒ Donation

EXPLANATION

Recognize a donation by Operation Safe Shield for seven (7) ballistic windshields and installation cost for the Sheriff's Office. Cost per windshield and installation is \$7,500.00.

ELECTED OFFICIAL OR DEPARTMENT HEAD SIGNATURE



DATE

5/11/2023

CERTIFIED BY AUDITOR

DATE

BRAZOS COUNTY, TEXAS
REQUEST FOR BUDGET AMENDMENT TO INCREASE BUDGET

REQUESTING DEPARTMENT

Commissioner's Court Non-Departmental

REVENUE BUDGET

FUND	DIVISION	ACCOUNT	ACCOUNT DESCRIPTION	DOLLAR AMOUNT
01000	11000500	46023000	Donation - Other	\$ 2,500.00
TOTAL REVENUES				\$ 2,500.00

EXPENSE BUDGET

FUND	DIVISION	ACCOUNT	ACCOUNT DESCRIPTION	DOLLAR AMOUNT
01000	11000500	60010000	Donated Property - No Tag	\$ 2,500.00
TOTAL EXPENSES				\$ 2,500.00


SELECT REASON FOR EXCEPTION TO INCREASE BUDGET FROM BELOW (click in box to select)

- ☐ Grant
- ☐ Unanticipated Revenue
- ☐ Emergency
- ☒ Donation

EXPLANATION

Recognize a donation by Justice Bill and Barbara Vance for a historic newel post and red limestone from the original 1892 Brazos County Courthouse. Commissioner's Court approved the donation on May 2, 2023.

ELECTED OFFICIAL OR DEPARTMENT HEAD SIGNATURE



CERTIFIED BY AUDITOR

DATE

5/11/2023

DATE

BRAZOS COUNTY, TEXAS
REQUEST FOR BUDGET AMENDMENT TO INCREASE BUDGET

REQUESTING DEPARTMENT

Sheriff's Office

REVENUE BUDGET

FUND	DIVISION	ACCOUNT	ACCOUNT DESCRIPTION	DOLLAR AMOUNT
30000	283500	48062500	Office of the Governor - Sheriff's Office	\$ 388,789.05
TOTAL REVENUES				\$ 388,789.05

EXPENSE BUDGET

FUND	DIVISION	ACCOUNT	ACCOUNT DESCRIPTION	DOLLAR AMOUNT
30000	283500	60211000	Software	\$ 7,000.00
30000	283500	60500000	Equipment & IT enhancements	338,485.12
30000	283500	80203000	Computer - Hardware	9,131.76
30000	283500	80212000	Software - Subscription	28,500.00
30000	283500	80342000	Furniture	5,672.17
		80242000		
		49		
TOTAL EXPENSES				\$ 388,789.05

SELECT REASON FOR EXCEPTION TO INCREASE BUDGET FROM BELOW (click in box to select)

- ☒ Grant
☐ Unanticipated Revenue
☐ Emergency

EXPLANATION

Recognize revenue for new FY 2023 grant for the purchase of DVE Real Time Crime Center from the OOG.

PLMT
ELECTED OFFICIAL OR DEPARTMENT HEAD SIGNATURE

DATE

5-10-2023

CERTIFIED BY AUDITOR

DATE

5-10-23