

Item # 4 8-10-18

**Budget Officer Recommendations Included in Proposed Budget**

**Form A - Request for Extra Personnel FY 2018-2019**

	Position	Grade	Rate	Ann. Hours	Total	Fringe	Total Salaries
Sheriff	Officer I		\$ 20.84	2080	\$ 43,344.00	\$ 12,136.32	\$ 55,480.32
	Officer I		\$ 20.84	2080	\$ 43,344.00	\$ 12,136.32	\$ 55,480.32
	Officer I		\$ 20.84	2080	\$ 43,344.00	\$ 12,136.32	\$ 55,480.32
Planning	Planner	19/A	\$ 21.41		\$ 44,535.17	\$ 12,469.85	\$ 57,005.02
	Planner	19/A	\$ 21.41		\$ 44,535.17	\$ 12,469.85	\$ 57,005.02
Public Information Office	Production Administrator	N/A	\$ 20.39	2080	\$ 42,402.14	\$ 11,872.60	\$ 54,274.74
					\$ 261,504.48	\$ 73,221.25	\$ 334,725.73

**Form B - Request for Extra Part Time FY 2018-2019**

	Annual Hours	Hourly Rate	Total	Fringe	Total	Justification
Building Maintenance	1456 \$	21.15	\$ 30,794.40	\$ 7,000.00	\$ 32,000.00	Add amount to Part-time
	1456 \$	21.15	\$ 30,794.40	\$ 8,622.43	\$ 39,416.83	Operational Staffing A captain firefighter for Los Botines
	1456 \$	21.15	\$ 30,794.40	\$ 8,622.43	\$ 39,416.83	Operational Staffing B captain firefighter for Los Botines
	1456 \$	21.15	\$ 30,794.40	\$ 8,622.43	\$ 39,416.83	Operational Staffing C captain firefighter for Los Botines
	1456 \$	19.16	\$ 27,896.96	\$ 7,811.15	\$ 35,708.11	Operational Staffing Driver for Los Botines
	1456 \$	19.16	\$ 27,896.96	\$ 7,811.15	\$ 35,708.11	Operational Staffing B driver for Los Botines
	1456 \$	19.16	\$ 27,896.96	\$ 7,811.15	\$ 35,708.11	Operational Staffing C driver for Los Botines
	1456 \$	18.24	\$ 26,557.44	\$ 7,436.08	\$ 33,993.52	Operational Staffing A firefighter for Los Botines
	1456 \$	18.24	\$ 26,557.44	\$ 7,436.08	\$ 33,993.52	Operational Staffing B firefighter for Los Botines
	1456 \$	18.24	\$ 26,557.44	\$ 7,436.08	\$ 33,993.52	Operational Staffing Firefighter for Los Botines
Information Technology	1300 \$	16.73	\$ 21,749.00	\$ 6,089.72	\$ 27,838.72	Operational Staffing EMT for Quad City
	1300 \$	16.73	\$ 21,749.00	\$ 6,089.72	\$ 27,838.72	Operational Staffing EMT for Quad City
	1300 \$	18.24	\$ 23,712.00	\$ 6,639.36	\$ 30,351.36	Operational Staffing EMT for Quad City
		10.00	\$ 6,000.00	\$ 1,680.00	\$ 7,680.00	Added part time funding
			\$ 328,956.40	\$ 92,107.79	\$ 421,064.19	

**Form C- Request for New Line Items FY 2018-2019**

Account # **1001-1100-001-443000-???** Account Name **Life Downs sub-acct** Current FY **\$ -** New FY **\$ 75,000.00** Created **\$ 75,000.00**

**Form D- Reclassification/Adjustments for FY 2018-2019**

Position	Slot	Current Grade	Current Salary	Proposed Grade	Proposed Salary	Increase
Sheriff	LVN	14/FC	\$ 54,453.00	14/FC	\$ 55,723.00	\$ 1,270.00
	LVN	14/FC	\$ 54,371.00	14/FC	\$ 55,723.00	\$ 1,352.00
	LVN	14/FC	\$ 54,371.00	14/FC	\$ 55,723.00	\$ 1,352.00
	LVN	14/FC	\$ 54,101.71	14/FC	\$ 55,723.00	\$ 1,621.29
	LVN	14/FC	\$ 55,723.00	14/FC	\$ 55,723.00	\$ -
Public Defenders	2319	19/A	\$ 44,535.00	19/F	\$ 47,389.08	\$ 2,854.08
Commissioners Court	2829	16/H	\$ 42,892.00	19/H	\$ 48,582.00	\$ 5,690.00
Civil Legal Division	2770	12/H	\$ 34,383.00	15/H	\$ 39,873.00	\$ 5,490.00
Medical Examiners	2230	FR	\$ 200,000.00	FR	\$ 207,500.00	\$ 7,500.00

**\$ 274,129.17**

**Form E- Replacement of Equipment FY 2018-2019**

Description	Age(yrs)	Cost	Justification
341st District Court Audio/Visual Equipment		\$ 35,000.00	Outdated equipment need to be replaced, recommended by IT Dept.
49th District Court Audio/Visual Equipment		\$ 35,000.00	Outdated equipment need to be replaced, recommended by IT Dept.
County Court @Law #1 Audio/Visual Equipment		\$ 35,000.00	Outdated equipment need to be replaced, recommended by IT Dept.
County Court @Law #2 Audio/Visual Equipment		\$ 35,000.00	Outdated equipment need to be replaced, recommended by IT Dept.
Fire & EMS Hale HPX Pump	8	\$ 11,000.00	Cannot be used due to equipment failure
Hale HPX Pump	6	\$ 11,000.00	Suffered equipment failure in past, pump failure is inevitable
		<b>\$ 92,000.00</b>	

**Form F- Capital Equipment FY 2018-2019**

None Recommended

**Form G- Computer Hardware/Software**

Business Office	Description	Quantity	Cost	Total
Business Office	OptiPlex 7050 SFF	4	\$ 1,275.00	\$ 5,100.00
	Dell 24 Monitor - P2417H	8	\$ 200.00	\$ 16,000.00
	Dell USB Sound Bar -AC511	4	\$ 25.00	\$ 100.00
	Software Licenses (Microsoft Off. Plus :	4	\$ 326.62	\$ 1,306.48
	Software Licenses (Microsoft Exchange	4	\$ 56.48	\$ 225.92
	Software Licenses (Microsoft Windows	4	\$ 24.56	\$ 98.24
				<b>\$ 22,830.64</b>

**Form H Long Term Capital Improvements**

- Bond Series for Jail Repairs
- Bond Series for Juvenile
- Bond Series for Life