



# APRIL BUDGET SOUNDINGS

April 14, 2021

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**Presented**

**to the**

**Board of Commissioners**

**by the**

**Finance Department**



**GENERAL FUND****April 14, 2021 Soundings****Open and Responsible Government****Action Required:****Increase the FY2021 Budget for the County Auditor's Office - \$31,548****County Auditor**

100-119-2103-xxxx

Salaries-Regular, Fringe Benefits

**Increase**

\$31,548

**Decrease****Non Agency - Reserve**

100-999-S999-1900

Soundings Contingency

**Increase****Decrease**

\$31,548

**Purpose (Justification):**

Transfer funds to the County Auditor's Office to provide additional funding for required personnel changes within the department. The transfer is funded from the Non-Agency contingency reserve for soundings

<b>Included in Soundings per County Manager's direction.</b>
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**GENERAL FUND**

April 14, 2021 Soundings

**Justice and Safety****Action Required:**

**Transfer position #0018879- Court Supervisor III and the associated funds from Juvenile Court to Magistrate Court - \$69,457.**

**Magistrate Court**

100-422-4205-xxxx

Salaries-Regular, Fringe Benefits

**Increase**

\$69,457

**Decrease****Juvenile Court**

100-405-4501-xxxx

Salaries-Regular, Fringe Benefits

**Increase****Decrease**

\$69,457

**Purpose (Justification):**

This request is to transfer position #18879, Court Supervisor III, from Juvenile Court to Magistrate Court. The transfer is in accordance with PR-317-16, the appointing authorities of both agencies have agreed to transfer the position and the incumbent and the associated funding.

Included in Soundings per County Manager's direction.
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**GENERAL FUND**

April 14, 2021 Soundings

**Justice and Safety****Action Required:**

Transfer position #0023437- Environmental Specialist and the associated funds from Board of Health to Juvenile Court - \$55,225.

**Juvenile Court**

100-405-4051-xxxx

Salaries-Regular, Fringe Benefits

**Increase**

\$55,225

**Decrease****Board of Health**

100-750-8001-1568

Transfer Out-Health Grants

**Increase****Decrease**

\$55,225

**Purpose (Justification):**

This request is to transfer position #23437, Environmental Specialist, from Board of Health to Juvenile Court. The appointing authorities of both agencies have agreed to transfer the position and the incumbent and the associated funding. There will be a reclassification of the title once the transfer is completed.

Included in Soundings per County Manager's direction.
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**GENERAL FUND****April 14, 2021 Soundings****Strategic Priority Area: Open and Responsible Government****Action Required:****Modify the 2021 Annual Hardware and Software Maintenance and Support List**

Annual Hardware and Software Maintenance and Support List - 2021								
Type	Vendor Name	Product Name	Description	User Agency	2021 AML Adopted Budget	Add'l Amt	Funding Source	Comments
Software	Lewis InfoTech, Inc.	RPS (Real Property System)	Land Records Management System Maintenance and Support	Clerk of Superior and Magistrate Court	\$425,000	\$8,566	Clerk of Superior and Magistrate Court	Increase spending authority to \$433,566

The BOC approval is requested to modify the Annual Hardware and Software Maintenance List (AML) approved as part of the FY2021 Adopted Budget. The requested change will be funded within the existing department's budget and will not result in any budget adjustments. The addition requested by Clerk of Superior Court is due to a 5% escalation for support and maintenance that was not included on the 2021 AML. Due to the increase, an approval is needed to increase the spending authority by \$8,566.

<b>Included in Soundings per County Manager's direction.</b>
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