

FY 2021 Department Requests - Recommended

75001 - ROAD & BRIDGE/0001 - ADMIN

1010 - 75001-000

Inspector / 536 (Requested Title/Grade) SALARY Full-Time	Recommended		2	\$48,591.00	2	\$37,842.00	\$75,684.00
Equipment Operator / 533 (Recommended Title/Grade) SALARY							
Inspector / 536 (Requested) BENEFITS Full-Time (Equipment Operator / 533 (Recommended) BENEFITS	Recommended		2	\$22,589.00	2	\$22,062.00	\$44,124.00
Push To Talk Radio	Recommended	New Personnel / Equipment Operator	2	\$0.00	2	\$238.00	\$476.00
Auto Maintenance	Not Recommended		2	\$1,000.00	0	\$1,000.00	\$0.00
Fuel	Not Recommended		2	\$6,000.00	0	\$6,000.00	\$0.00
GPS Service	Not Recommended		2	\$228.00	0	\$228.00	\$0.00
Make Ready	Not Recommended		2	\$2,000.00	0	\$2,000.00	\$0.00

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Pick-up Truck	Not Recommended	2	\$42,500.00	0	\$44,625.00	\$0.00
Chair - Employee HON HN1	Not Recommended	2	\$0.00	0	\$495.00	\$0.00
Modular Desk U-shaped 66" laminate wood desk	Not Recommended	1	\$0.00	0	\$4,150.00	\$0.00
Computer - Tablet	Not Recommended	2	\$0.00	0	\$2,904.00	\$0.00
MiFi - Device	Not Recommended	2	\$0.00	0	\$50.00	\$0.00
Mifi - Service	Not Recommended	2	\$0.00	0	\$444.00	\$0.00
Phone - Cell Phone Voice Only	Not Recommended	2	\$0.00	0	\$0.00	\$0.00
Phone Service - Voice Only	Not Recommended	2	\$0.00	0	\$276.00	\$0.00

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Software - Adobe Pro	Not Recommended	2	\$0.00	0	\$94.00	\$0.00
Software - ArcGIS/ArcMap	Not Recommended	2	\$0.00	0	\$555.00	\$0.00
Software - EA	Not Recommended	2	\$0.00	0	\$634.00	\$0.00
Software - Trimble Business Center	Not Recommended	2	\$0.00	0	\$3,495.00	\$0.00
Inspector Texas APWA Continuing Education	Not Recommended	1	\$4,000.00	0	\$4,000.00	\$0.00

Inspectors Request Total	\$250,016.00
Inspectors Recommended Total	\$123,672.00

FY 2021 Department Requests - Recommended

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Request Title PW padfoot compactor Priority # 2

Public Works currently has 3 pad foot compactors used for whole road FDR and road upgrade setup operations. In the last 19 months, Public Works has spent \$69,787.00 to rent a pad foot compactor for cutout repairs. This equates to 35.24% of the purchase cost of a new machine. FDR (Full Depth Reclamation) grinding a minimum of 8 inches deep and reclaiming/reusing the existing road base while mixing in the existing asphalt surface. The material is then setup and made ready for surface application. Setup is the process of adding moisture to, shaping and compacting of base material. The setup process is essentially the same, differing in the method used to break up the material. The reclaimer is used if the road has an asphalt surface and being reconstructed. On roads that are being upgraded from rock to asphalt, the material is primarily broken up with a motor grader.

Purchase 1, CS56B vibratory compactor with pad foot clamshell. Purchasing this unit instead of renting, will pay for itself in approximately 3 years. The increased and increasing amount of commuter and heavy truck traffic, is and will continue to, result in road damage. This unit will be used primarily for cutout repairs. Cutout repairs use the FDR process to repair damaged sections of a road, when the whole road does not require FDR. Cutout repairs require not only the same process but often also requires the addition of a stabilizing agent. (portland cement). As the number and miles of roads to upgrade to asphalt is reduced, Public Works has re-organized and established a group dedicated to cutout repairs. Both operations will continue year round. The reorg also established a group dedicated to cutout repairs. Both operations will continue year round.

Item Description / Account Description	Recommendation	User Name / Title	New / Replace	Requested Qty	Requested Unit Cost	Recommended Qty	Final Unit Cost	Final Total Amount
Fuel, First year	Recommended			1	\$2,000.00	1	\$2,000.00	\$2,000.00
Maintenance, First year	Recommended			1	\$2,000.00	1	\$2,000.00	\$2,000.00
Vibratory padfoot compactor	Recommended	Ronald Anderson / Road Superintendent	New	1	\$209,000.00	1	\$219,450.00	\$219,450.00

PW padfoot compactor Request Total	\$213,000.00
PW padfoot compactor Recommended Total	\$223,450.00

FY 2021 Department Requests - Recommended

75001 - ROAD & BRIDGE/0001 - ADMIN

1010 - 75001-000

Request Title Traffic Analyzers **Priority #** 7

Shortage of Traffic Analyzers has inhibited the ability to provide timely information to Engineering for justifying the installation of regulatory traffic signs. Delay in signing roads can be unsafe and a liability to the County. The traffic counts for these type of signs must be completed as quickly as possible.

The Sign Shop presently has 16 portable traffic counters used to monitor traffic patterns on county roads and intersections. Engineering uses the information to justify installations of regulatory, informational and warning signs installed on county roads. The growth of Collin County has exceeded the ability to study traffic effectively with the number of analyzers we have. This information is also a key consideration when prioritizing road maintenance and reconstruction. Each road requires a minimum of two counters to capture traffic traveling each direction with an additional 2 counters needed at each additional intersection. The counters are kept in place long enough to get a representative count of the traffic on the given road for a normal day, week or weekend. The additional counters will enable us to perform counts for regulatory signs as quickly as possible and conducting counts on more roads at a time to establish initial counts as well as ongoing counts to track increases in traffic. COST : \$29,200.00

TxDOT TMUTCD

Item Description / Account Description	Recommendation	User Name / Title	New / Replace	Requested Qty	Requested Unit Cost	Recommended Qty	Final Unit Cost	Final Total Amount
Protective cover	Recommended	Ronald Anderson / Superintendent	New	20	\$165.00	20	\$175.00	\$3,500.00
Traffic Analyzers	Recommended	Ronald Anderson / Superintendent	New	20	\$1,295.00	20	\$1,360.00	\$27,200.00
USB Cable	Recommended		New	1	\$0.00	1	\$225.00	\$225.00

Traffic Analyzers Request Total		\$29,200.00
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Traffic Analyzers Recommended Total		\$30,925.00
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FY 2021 Department Requests - Recommended

75001 - ROAD & BRIDGE/0001 - ADMIN

1010 - 75001-000

Request Title Motorola APX 4000 **Priority #** 8

Public Works will receive 45 radios and 2 consoles of the Motorola APX 4000. We need an additional 70 radios to assign to our Public Works department.

If there is not enough contingency money from this project to purchase the additional 70 radios for Public Works, we are informed to include this dollar amount in the FY21 budget.

Item Description / Account Description	Recommendation	User Name / Title	New / Replace	Requested Qty	Requested Unit Cost	Recommended Qty	Final Unit Cost	Final Total Amount
Motorola APX Radio/Mic/batteries/holster	FY 2020	Public Works employees	New	70	\$3,500.00	0	\$2,863.00	\$0.00
Motorola APX 4000 Request Total								\$245,000.00
Motorola APX 4000 Recommended Total								\$0.00

Request Title Printer **Priority #** 9

Existing printer does not efficiently support engineering plans, charts, and diagrams from various vendors, contractors and other government agencies. The current printer will not print sheets of adequate size to properly scale plans. Due to the age and condition of the printer, many times it jams and must be reset periodically. Also, the print quality is inferior to modern printers; the drum and cartridges have been replaced. Does not support the various paper sizes needed.

In the course of executing normal job functions, Public Works staff reviews, shares and utilizes a variety of media. These can include engineering plans, charts, and diagrams from sources such as vendors, contractors and other government agencies. Often, it is necessary to print these documents which is either impossible or impractical with our current equipment. For example, printing these documents on letter or legal size paper often shrinks the output such that it becomes illegible. Other times, the print job crashes because the file is too large or too complex for the amount of printer memory installed. To remedy this, Public Works requests a fast printer with sufficient memory to accommodate complex printer jobs. The printer should be capable of printing color and black/white as well as support the three standard paper sizes (letter, legal, and 11x17) without changing paper trays. This ability will allow Public Works to more efficiently coordinate and monitor construction projects within Collin County.

Item Description / Account Description	Recommendation	User Name / Title	New / Replace	Requested Qty	Requested Unit Cost	Recommended Qty	Final Unit Cost	Final Total Amount
HP Laserjet Enterprise M712XH	FY 2020	Public Works	Replace	1	\$3,000.00	0	\$2,849.00	\$0.00

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Printer Request Total \$3,000.00

Printer Recommended Total \$0.00

Request Title **Cell Phones** **Priority #** 10

Public Works is currently using the PTT phones which are no longer being issued. PW has employees that are on call for emergencies and after hour work.

PW is requesting 5 phones with cell phone capacity to issue to the employees that are on call for emergencies and after hour work.

Item Description / Account Description	Recommendation	User Name / Title	New / Replace	Requested Qty	Requested Unit Cost	Recommended Qty	Final Unit Cost	Final Total Amount
Phone - Cell Phone Voice Only	Recommended	Public Works employees	New	5	\$150.00	5	\$0.00	\$0.00
Phone Service - Voice Only	Recommended	Public Works employees	New	5	\$0.00	5	\$276.00	\$1,380.00

Cell Phones Request Total \$750.00

Cell Phones Recommended Total \$1,380.00

75001 - ROAD & BRIDGE/0001 - ADMIN Total Requests \$740,966.00

75001 - ROAD & BRIDGE/0001 - ADMIN Total Recommended \$379,427.00

FY 2021 Department Requests - Recommended

75001 - ROAD & BRIDGE/0001 - ADMIN

1010 - 75001-000

Request Title **Off Road Equipment Replacement - Road and Bridge** **Priority #** **1**

Replace Current 2003 MILLER WELDER - Unit No. 40275; Meter - 163; Point Rating: an
2003 MILLER WELDER

Item Description / Account Description	Recommendation	User Name / Title	New / Replace	Requested Qty	Requested Unit Cost	Recommended Qty	Final Unit Cost	Final Total Amount
2003 MILLER WELDER	Recommended		Replace	1	\$7,500.00	1	\$7,500.00	\$7,500.00

Off Road Equipment Replacement - Road and Bridge Request Total \$7,500.00

Off Road Equipment Replacement - Road and Bridge Recommended Total \$7,500.00

Request Title **Off Road Equipment Replacement - Road and Bridge** **Priority #** **2**

Replace Current 2005 CAT MOTOR GRADER - Unit No. 47005; Meter - 7455; Point Rating: 48.8
2005 CAT MOTOR GRADER

Item Description / Account Description	Recommendation	User Name / Title	New / Replace	Requested Qty	Requested Unit Cost	Recommended Qty	Final Unit Cost	Final Total Amount
2005 CAT MOTOR GRADER	Recommended		Replace	1	\$365,000.00	1	\$365,000.00	\$365,000.00

Off Road Equipment Replacement - Road and Bridge Request Total \$365,000.00

Off Road Equipment Replacement - Road and Bridge Recommended Total \$365,000.00

FY 2021 Department Requests - Recommended

75001 - ROAD & BRIDGE/0001 - ADMIN

1010 - 75001-000

Request Title **Off Road Equipment Replacement - Road and Bridge** **Priority #** **3**

Replace Current 2005 CAT MOTOR GRADER - Unit No. 47171; Meter - 7828; Point Rating: 52.3
2005 CAT MOTOR GRADER

Item Description / Account Description	Recommendation	User Name / Title	New / Replace	Requested Qty	Requested Unit Cost	Recommended Qty	Final Unit Cost	Final Total Amount
2005 CAT MOTOR GRADER	Recommended		Replace	1	\$365,000.00	1	\$365,000.00	\$365,000.00

Off Road Equipment Replacement - Road and Bridge Request Total **\$365,000.00**

Off Road Equipment Replacement - Road and Bridge Recommended Total **\$365,000.00**

Request Title **Off Road Equipment Replacement - Road and Bridge** **Priority #** **4**

Replace Current 2006 I-R AIR COMPRESSOR - Unit No. 47692; Meter - 0; Point Rating: an
2006 I-R AIR COMPRESSOR

Item Description / Account Description	Recommendation	User Name / Title	New / Replace	Requested Qty	Requested Unit Cost	Recommended Qty	Final Unit Cost	Final Total Amount
2006 I-R AIR COMPRESSOR	Recommended		Replace	1	\$5,000.00	1	\$5,000.00	\$5,000.00

Off Road Equipment Replacement - Road and Bridge Request Total **\$5,000.00**

Off Road Equipment Replacement - Road and Bridge Recommended Total **\$5,000.00**

FY 2021 Department Requests - Recommended

75001 - ROAD & BRIDGE/0001 - ADMIN

1010 - 75001-000

Request Title **Off Road Equipment Replacement - Road and Bridge** **Priority #** **5**

Replace Current 2006 I-R AIR COMPRESSOR - Unit No. 47693; Meter - 0; Point Rating: an
2006 I-R AIR COMPRESSOR

Item Description / Account Description	Recommendation	User Name / Title	New / Replace	Requested Qty	Requested Unit Cost	Recommended Qty	Final Unit Cost	Final Total Amount
2006 I-R AIR COMPRESSOR	Recommended		Replace	1	\$5,000.00	1	\$5,000.00	\$5,000.00

Off Road Equipment Replacement - Road and Bridge Request Total **\$5,000.00**

Off Road Equipment Replacement - Road and Bridge Recommended Total **\$5,000.00**

Request Title **Off Road Equipment Replacement - Road and Bridge** **Priority #** **6**

Replace Current 2013 CORECUT CONCRETE SAW - Unit No. 55184; Meter - 0; Point Rating: an
2013 CORECUT CONCRETE SAW

Item Description / Account Description	Recommendation	User Name / Title	New / Replace	Requested Qty	Requested Unit Cost	Recommended Qty	Final Unit Cost	Final Total Amount
2013 CORECUT CONCRETE SAW	Recommended		Replace	1	\$18,500.00	1	\$18,500.00	\$18,500.00

Off Road Equipment Replacement - Road and Bridge Request Total **\$18,500.00**

Off Road Equipment Replacement - Road and Bridge Recommended Total **\$18,500.00**

FY 2021 Department Requests - Recommended

75001 - ROAD & BRIDGE/0001 - ADMIN

1010 - 75001-000

Request Title Fleet Replacement Replacement - Road and Bridge **Priority #** 7

Replace Current 2008 IHC OIL/WATER TRUCK - Unit No. 48266; Meter - 62419; Point Rating: 26.2*
2008 IHC OIL/WATER TRUCK

Item Description / Account Description	Recommendation	User Name / Title	New / Replace	Requested Qty	Requested Unit Cost	Recommended Qty	Final Unit Cost	Final Total Amount
2008 IHC OIL/WATER TRUCK	Recommended		Replace	1	\$188,000.00	1	\$188,000.00	\$188,000.00

MAKE READY	Recommended		Replace	1	\$1,000.00	1	\$1,000.00	\$1,000.00
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Fleet Replacement Replacement - Road and Bridge Request Total **\$189,000.00**

Fleet Replacement Replacement - Road and Bridge Recommended Total **\$189,000.00**

Request Title Fleet Replacement Replacement - Road and Bridge **Priority #** 8

Replace Current 2009 IHC DUMP TRUCK - Unit No. 51958; Meter - 125820; Point Rating: 31.6
2009 IHC DUMP TRUCK

Item Description / Account Description	Recommendation	User Name / Title	New / Replace	Requested Qty	Requested Unit Cost	Recommended Qty	Final Unit Cost	Final Total Amount
2009 IHC DUMP TRUCK	Recommended		Replace	1	\$135,000.00	1	\$135,000.00	\$135,000.00

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MAKE READY	Recommended	Replace	1	\$1,000.00	1	\$1,000.00	\$1,000.00
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Fleet Replacement Replacement - Road and Bridge Request Total **\$136,000.00**

Fleet Replacement Replacement - Road and Bridge Recommended Total **\$136,000.00**

Request Title	Fleet Replacement Replacement - Road and Bridge	Priority #	9
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Replace Current 2009 IHC DUMP TRUCK - Unit No. 51959; Meter - 210600; Point Rating: 41
2009 IHC DUMP TRUCK

Item Description / Account Description	Recommendation	User Name / Title	New / Replace	Requested Qty	Requested Unit Cost	Recommended Qty	Final Unit Cost	Final Total Amount
2009 IHC DUMP TRUCK	Recommended		Replace	1	\$135,000.00	1	\$135,000.00	\$135,000.00

MAKE READY	Recommended	Replace	1	\$1,000.00	1	\$1,000.00	\$1,000.00
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Fleet Replacement Replacement - Road and Bridge Request Total **\$136,000.00**

Fleet Replacement Replacement - Road and Bridge Recommended Total **\$136,000.00**

FY 2021 Department Requests - Recommended

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Request Title Fleet Replacement Replacement - Road and Bridge **Priority #** 10

Replace Current 2009 IHC DUMP TRUCK - Unit No. 51960; Meter - 194112; Point Rating: 39.4
2009 IHC DUMP TRUCK

Item Description / Account Description	Recommendation	User Name / Title	New / Replace	Requested Qty	Requested Unit Cost	Recommended Qty	Final Unit Cost	Final Total Amount
2009 IHC DUMP TRUCK	Recommended		Replace	1	\$135,000.00	1	\$135,000.00	\$135,000.00

MAKE READY	Recommended		Replace	1	\$1,000.00	1	\$1,000.00	\$1,000.00
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Fleet Replacement Replacement - Road and Bridge Request Total **\$136,000.00**

Fleet Replacement Replacement - Road and Bridge Recommended Total **\$136,000.00**

Request Title Fleet Replacement Replacement - Road and Bridge **Priority #** 11

Replace Current 2012 IHC DUMP TRUCK - Unit No. 55101; Meter - 150850; Point Rating: 31
2012 IHC DUMP TRUCK

Item Description / Account Description	Recommendation	User Name / Title	New / Replace	Requested Qty	Requested Unit Cost	Recommended Qty	Final Unit Cost	Final Total Amount
2012 IHC DUMP TRUCK	Recommended		Replace	1	\$135,000.00	1	\$135,000.00	\$135,000.00

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MAKE READY	Recommended	Replace	1	\$1,000.00	1	\$1,000.00	\$1,000.00
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Fleet Replacement Replacement - Road and Bridge Request Total **\$136,000.00**

Fleet Replacement Replacement - Road and Bridge Recommended Total **\$136,000.00**

Request Title Fleet Replacement Replacement - Road and Bridge Priority # 12

Replace Current 2012 IHC DUMP TRUCK - Unit No. 55103; Meter - 161278; Point Rating: 33.1
2012 IHC DUMP TRUCK

Item Description / Account Description	Recommendation	User Name / Title	New / Replace	Requested Qty	Requested Unit Cost	Recommended Qty	Final Unit Cost	Final Total Amount
2012 IHC DUMP TRUCK	Recommended		Replace	1	\$135,000.00	1	\$135,000.00	\$135,000.00

MAKE READY	Recommended	Replace	1	\$1,000.00	1	\$1,000.00	\$1,000.00
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Fleet Replacement Replacement - Road and Bridge Request Total **\$136,000.00**

Fleet Replacement Replacement - Road and Bridge Recommended Total **\$136,000.00**

FY 2021 Department Requests - Recommended

75001 - ROAD & BRIDGE/0001 - ADMIN

1010 - 75001-000

Request Title Fleet Replacement Replacement - Road and Bridge **Priority #** 13

Replace Current 2012 IHC DUMP TRUCK - Unit No. 55104; Meter - 156441; Point Rating: 31.6

2012 IHC DUMP TRUCK

Item Description / Account Description	Recommendation	User Name / Title	New / Replace	Requested Qty	Requested Unit Cost	Recommended Qty	Final Unit Cost	Final Total Amount
2012 IHC DUMP TRUCK	Recommended		Replace	1	\$135,000.00	1	\$135,000.00	\$135,000.00

MAKE READY	Recommended		Replace	1	\$1,000.00	1	\$1,000.00	\$1,000.00
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Fleet Replacement Replacement - Road and Bridge Request Total **\$136,000.00**

Fleet Replacement Replacement - Road and Bridge Recommended Total **\$136,000.00**

Request Title Fleet Replacement Replacement - Road and Bridge **Priority #** 14

Replace Current 2012 IHC DUMP TRUCK - Unit No. 55113; Meter - 152719; Point Rating: 31.2

2012 IHC DUMP TRUCK

Item Description / Account Description	Recommendation	User Name / Title	New / Replace	Requested Qty	Requested Unit Cost	Recommended Qty	Final Unit Cost	Final Total Amount
2012 IHC DUMP TRUCK	Recommended		Replace	1	\$135,000.00	1	\$135,000.00	\$135,000.00

FY 2021 Department Requests - Recommended

75001 - ROAD & BRIDGE/0001 - ADMIN

1010 - 75001-000

MAKE READY	Recommended	Replace	1	\$1,000.00	1	\$1,000.00	\$1,000.00
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Fleet Replacement Replacement - Road and Bridge Request Total **\$136,000.00**

Fleet Replacement Replacement - Road and Bridge Recommended Total **\$136,000.00**

Request Title Fleet Replacement Replacement - Road and Bridge Priority # 15

Replace Current 2012 IHC DUMP TRUCK - Unit No. 55114; Meter - 154307; Point Rating: 31.4
2012 IHC DUMP TRUCK

Item Description / Account Description	Recommendation	User Name / Title	New / Replace	Requested Qty	Requested Unit Cost	Recommended Qty	Final Unit Cost	Final Total Amount
2012 IHC DUMP TRUCK	Recommended		Replace	1	\$135,000.00	1	\$135,000.00	\$135,000.00

MAKE READY	Recommended	Replace	1	\$1,000.00	1	\$1,000.00	\$1,000.00
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Fleet Replacement Replacement - Road and Bridge Request Total **\$136,000.00**

Fleet Replacement Replacement - Road and Bridge Recommended Total **\$136,000.00**

FY 2021 Department Requests - Recommended

75001 - ROAD & BRIDGE/0001 - ADMIN

1010 - 75001-000

Request Title Fleet Replacement Replacement - Road and Bridge **Priority #** 16

Replace Current 2014 FORD 1/2 T PICKUP - Unit No. 55293; Meter - 137593; Point Rating: 29.7
2014 FORD 1/2 T PICKUP

Item Description / Account Description	Recommendation	User Name / Title	New / Replace	Requested Qty	Requested Unit Cost	Recommended Qty	Final Unit Cost	Final Total Amount
2014 FORD 1/2 T PICKUP	Recommended		Replace	1	\$39,000.00	1	\$39,000.00	\$39,000.00

MAKE READY	Recommended		Replace	1	\$1,000.00	1	\$1,000.00	\$1,000.00
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Fleet Replacement Replacement - Road and Bridge Request Total **\$40,000.00**

Fleet Replacement Replacement - Road and Bridge Recommended Total **\$40,000.00**

Request Title Fleet Replacement Replacement - Road and Bridge **Priority #** 17

Replace Current 2014 FORD 1/2 T PICKUP - Unit No. 55294; Meter - 116745; Point Rating: 24.6
2014 FORD 1/2 T PICKUP

Item Description / Account Description	Recommendation	User Name / Title	New / Replace	Requested Qty	Requested Unit Cost	Recommended Qty	Final Unit Cost	Final Total Amount
2014 FORD 1/2 T PICKUP	Recommended		Replace	1	\$39,000.00	1	\$39,000.00	\$39,000.00

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MAKE READY	Recommended	Replace	1	\$1,000.00	1	\$1,000.00	\$1,000.00
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Fleet Replacement Replacement - Road and Bridge Request Total	\$40,000.00
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Fleet Replacement Replacement - Road and Bridge Recommended Total	\$40,000.00
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75001 - ROAD & BRIDGE/0001 - ADMIN Total Requests	\$2,123,000.00
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75001 - ROAD & BRIDGE/0001 - ADMIN Total Recommended	\$2,123,000.00
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FY 2021 Department Requests - Recommended

08040 - COUNTY CLERK RECORDS/0001 - ADMIN

1025 - 08040-000

Request Title **Land and Vitals Functional Analyst** **Priority #** **1**

The County Clerk does not currently have personnel dedicated to the administration, configuration, mapping and maintenance of the land and vitals records management database. The department is in the evaluation process for selecting a new records management database vendor. When a contract is awarded, the project will require a Functional Analyst to coordinate with the project manager on the conversion and implementation of the new database. In addition, responsibilities for the administration and maintenance, including all subsequent upgrades, of the LVRM database will be extensive and require a Functional Analyst specifically for performing these duties. In addition, during the software demonstrations for a new system, each vendor clearly voiced that a Functional Analyst will be a necessary part of the project as well as continued database management and maintenance.

The LVRM Functional Analyst will be responsible for the proper development and configuration, maintenance, testing and documentation of Collin County Clerk's Land and Vitals Records Management (LVRM) database. This position will perform proper research and documentation in an organized manner and keep the County Clerk and Chief Deputy informed of all configurations prior to go-live. Assist County Clerk staff with problem resolution within the LVRM database, prepare and maintain reports, attend meetings, create user profiles, maintain user rights and roles and collect and compile monthly statistical data. Assist with audit preparation and responses; make recommendations on policies and procedures and special projects. Provide technical direction and support to end users of the County Clerk's LVRM database by creating and maintaining procedures and holding meetings to provide clear information on system updates. Maintain involvement in all technology projects related to the LVRM database and any other projects that will enhance the operations of the County Clerk's Office. Work with software vendor and IT regarding any modifications or enhancements to the software program. Make recommendations to the County Clerk regarding enhancement of user ability and daily job functions. Provide weekly and monthly data downloads to ongoing public information requests and related billing. Act as County Clerk liaison between LVRM vendor, Microfilm vendor, eRecording Companies, Title companies and IT.

Item Description / Account Description	Recommendation	User Name / Title	New / Replace	Requested Qty	Requested Unit Cost	Recommended Qty	Final Unit Cost	Final Total Amount
Software - Adobe Pro	Recommended - No Budget Impact	Functional Analyst	New	1	\$0.00	0	\$94.00	\$0.00
Chair - Guest HON HN6 - Purchasing Recommended	Recommended	Functional Analyst	New	2	\$250.00	2	\$275.00	\$550.00
Cubicle Package Allsteel - Cubical pkg for 11'5"x9'5" area/stand alone cubical - Purchasing Recommended	Recommended	Functional Analyst	New	1	\$6,750.00	1	\$10,700.00	\$10,700.00
Functional Analyst / 538 (Current Title/Grade) SALARY Full-Time Functional Analyst / 538 (HR Recommended Title/Grade) SALARY	Recommended			1	\$58,228.00	1	\$58,228.00	\$58,228.00

FY 2021 Department Requests - Recommended

08040 - COUNTY CLERK RECORDS/0001 - ADMIN

1025 - 08040-000

Functional Analyst / 538 (Current) BENEFITS Full-Time	Recommended			1	\$24,135.00	1	\$25,335.00	\$25,335.00
Functional Analyst / 538 (Recommended) BENEFITS								
Computer - Tablet	Recommended	Functional Analyst	New	1	\$2,433.00	1	\$2,904.00	\$2,904.00
Microsoft Visio	Recommended	Functional Analyst	New	1	\$0.00	1	\$539.00	\$539.00
Phone - Employee Desk Phone	Recommended	Functional Analyst	New	1	\$750.00	1	\$355.00	\$355.00
Photoshop Elements Adobe Photoshop Elements 2020 - Purchasing Recommended	Recommended	Functional Analyst	New	1	\$0.00	1	\$84.00	\$84.00
Printer - Color Medium	Recommended	Functional Analyst	New	1	\$822.00	1	\$843.00	\$843.00
Printer tray - legal	Recommended	Functional Analyst	New	1	\$248.00	1	\$200.00	\$200.00

FY 2021 Department Requests - Recommended

08040 - COUNTY CLERK RECORDS/0001 - ADMIN

1025 - 08040-000

Scanner - Top Feed Fujitsu FI-7160 Desktop Scanner - Purchasing Recommended	Recommended	Functional Analyst	New	1	\$957.00	1	\$957.00	\$957.00
Snagit Snagit 2020 - Purchasing Recommended	Recommended	Functional Analyst	New	1	\$0.00	1	\$65.00	\$65.00
Software - EA	Recommended	Functional Analyst	New	1	\$634.00	1	\$634.00	\$634.00
Software - Laserfiche	Recommended	Functional Analyst	New	1	\$0.00	1	\$720.00	\$720.00
Dues & Subscriptions	Recommended			1	\$1,000.00	1	\$1,000.00	\$1,000.00
Functional Analyst TBD Continuing Education	Recommended			1	\$4,000.00	1	\$4,000.00	\$4,000.00
Office Supplies	Recommended			1	\$500.00	1	\$500.00	\$500.00

Land and Vitals Functional Analyst Request Total	\$100,957.00
Land and Vitals Functional Analyst Recommended Total	\$107,614.00

FY 2021 Department Requests - Recommended

08040 - COUNTY CLERK RECORDS/0001 - ADMIN

1025 - 08040-000

Request Title **Granicus AiLIS Software Maintenance** **Priority #** **2**

The annual maintenance fee for the Granicus AiLIS online public search database will increase by \$2,421 (3%) for a total annual fee of \$83,092

Granicus is the vendor for the County Clerk's Land and Vitals database. This increase is for the annual fee for maintenance of AiLIS software that provides public search capabilities of the County Clerk's land records.

Item Description / Account Description	Recommendation	User Name / Title	New / Replace	Requested Qty	Requested Unit Cost	Recommended Qty	Final Unit Cost	Final Total Amount
AiLIS software maintenance	Recommended			1	\$2,421.00	1	\$2,421.00	\$2,421.00

Granicus AiLIS Software Maintenance Request Total **\$2,421.00**

Granicus AiLIS Software Maintenance Recommended Total **\$2,421.00**

Request Title **Granicus Redaction Maintenance** **Priority #** **3**

The annual maintenance fee for the Granicus redaction will increase by \$2,993 (5%) for a total annual fee of \$62,853

This service, provided by Granicus, redacts confidential information from documents that are filed in the County Clerk's Land Records.

Item Description / Account Description	Recommendation	User Name / Title	New / Replace	Requested Qty	Requested Unit Cost	Recommended Qty	Final Unit Cost	Final Total Amount
Granicus redaction maintenance	Recommended			1	\$2,993.00	1	\$2,993.00	\$2,993.00

Granicus Redaction Maintenance Request Total **\$2,993.00**

Granicus Redaction Maintenance Recommended Total **\$2,993.00**

FY 2021 Department Requests - Recommended

08040 - COUNTY CLERK RECORDS/0001 - ADMIN

1025 - 08040-000

Request Title **Cannon Oce` Plotter Maintenance** Priority # **4**

The annual maintenance fee for the County Clerk's plotter/scanner will increase by \$158.00 (5%) for a total annual fee of \$3,308.00

The land records plotter/scanner allows large documents such as plats to be scanned into the land records database for permanent retention.

Item Description / Account Description	Recommendation	User Name / Title	New / Replace	Requested Qty	Requested Unit Cost	Recommended Qty	Final Unit Cost	Final Total Amount
Cannon Oce` Plotter maintenance	Recommended			1	\$158.00	1	\$158.00	\$158.00

Cannon Oce` Plotter Maintenance Request Total \$158.00

Cannon Oce` Plotter Maintenance Recommended Total \$158.00

Request Title **Property Fraud Alert** Priority # **5**

The annual maintenance fee for the County Clerk's Property Fraud Alert notification system will increase by \$134.00 (3.5%) for a total annual fee of \$3,953.00

Property Fraud Alert provides property owners in Collin County notifications if any documents related to their property are filed with the County Clerk.

Item Description / Account Description	Recommendation	User Name / Title	New / Replace	Requested Qty	Requested Unit Cost	Recommended Qty	Final Unit Cost	Final Total Amount
Property Fraud Alert maintenance	Recommended			1	\$134.00	1	\$134.00	\$134.00

Property Fraud Alert Request Total \$134.00

Property Fraud Alert Recommended Total \$134.00

FY 2021 Department Requests - Recommended

23040 - DISTRICT CLERK/1026 - DIST CLRK REC MGMT & PRES

1026 - 23040-002

Request Title **Records Mngmnt - District Deputy Clerk II** **Priority #** **1**

We currently have (2) funded positions in our 1026 account, which is the District Clerk Document Preservation –Records Management account. This account was first started in 2010 to fund one (1) position, and then another position (1) was added in 2013. Our office was contacted in September of 2019 advising us that as of FY21 the fund account will longer support one (1) of those positions. Account is funded by fees collected on each civil/family/criminal filing. Local Govt. Code 134.155 Subchapter D. This position is crucial to the District Clerk's Records Management Department. The more serious responsibilities of this position are the maintenance and appropriate accessing of all the records, case files, historical cases/documents, and expunged records for the District and Magistrate Courts, which is stored in the basement of the courthouse where the Records Management Clerk offices.

Accurately compose, compile, assimilate and maintain the care, custody, and control of all physical and digital case files, and records of the District and Magistrate Courts. Monitor and prioritize work flow to ensure that all work is processed in a timely manner. Act as a liaison between the Court and County Departments, Law Enforcement Agencies, Attorneys, and the General Public as directed by the District Clerk's policy and management. Oversees the District Clerk's office Historical Records and Preservation Project. Works closely with KoFile to ensure that our Historical case files are handled with integrity and professionalism. Keeps track of what case files have left our office and checks the case files back in as KoFile returns them in the restored Binder Books.

Local Govt. Code 134.155 Subchapter D and Local Govt. Code 201.003(2)

Item Description / Account Description	Recommendation	User Name / Title	New / Replace	Requested Qty	Requested Unit Cost	Recommended Qty	Final Unit Cost	Final Total Amount
Records Management - Deputy Clerk II / 533 (Requested Title/Grade) SALARY Full-Time	Recommended			-1	\$37,842.00	-1	\$37,842.00	-\$37,842.00
Records Management - Deputy Clerk II / 533 (HR Recommended Title/Grade) SALARY Full-Time	Recommended			-1	\$20,862.00	-1	\$22,062.00	-\$22,062.00
Records Mngmnt - District Deputy Clerk II Request Total								-\$58,704.00
Records Mngmnt - District Deputy Clerk II Recommended Total								-\$59,904.00

1040 - DISTRICT CLERK/1026 - DIST CLRK REC MGMT & PRES Total Requests **-\$58,704.00**

23040 - DISTRICT CLERK/1026 - DIST CLRK REC MGMT & PRES Total Recommended **-\$59,904.00**

FY 2021 Department Requests - Recommended

35001 - DISTRICT ATTORNEY/0006 - STATE FORF

1037 - 35001-000

Request Title **Maintenance & Operations/Travel & Training** **Priority #** **1**

The District Attorney State Forfeiture Special Revenue Fund also known as Fund 1037 is a District Attorney fund comprised of forfeited funds or proceeds from forfeited property. These funds may be used by the District Attorney for the official purposes his office. Expenditures may be made from this fund by the District Attorney after a budget for the expenditure of proceeds has been submitted to the Commissioners Court, but does not require the consent of the Court. A Commissioners Court may not use the existence of forfeited funds to decrease this office's budget. Texas Code of Criminal Procedure Article 56.06 provides a non-exclusive list of authorized expenditures from this fund. In accordance with Texas Code of Criminal Procedure Article 56.06, we are establishing an annual budget for the expenditure of proceeds from this fund.

Donations to Entities that assist in the detection, investigation, or prosecution of criminal offenses or instances of abuse; the provision of mental health, drug, or rehabilitation services, or services for victims or witnesses of criminal offenses or instances of abuse; or provision of training or education related to the detection, investigation, or prosecution of criminal offenses or instances of abuse or the provision of mental health, drug, or rehabilitation services, are authorized expenses and considered official purposes of the office. The following are additional authorized expenditures which we will be putting in this budget: Equipment, which includes vehicles, computers, visual aid equipment for litigation, firearms, body armor, furniture, software, and uniforms; Supplies, which includes office supplies, legal library supplies and access fees, mobile phone and data account fees for employees, and Internet services; Prosecution and Training Related Travel Expenses, which includes payment for hotel rooms, airfare, meals, rental of and fuel for a motor vehicle, and parking; Conferences and Training Expenses, which includes fees and materials; Investigative Costs, which include payments to informants and lab expenses; Crime Prevention and Treatment Programs; Legal Fees, which include court costs, witness fees, and related costs, including travel and security, audit costs, and professional fees; and State Bar and Legal Association Dues.

Texas Code of Criminal Procedure Article 59.06 (d); (d-2); and (d-4)

Item Description / Account Description	Recommendation	User Name / Title	New / Replace	Requested Qty	Requested Unit Cost	Recommended Qty	Final Unit Cost	Final Total Amount
Crime Prevention & Treatment Programs	Recommended			1	\$7,000.00	1	\$7,000.00	\$7,000.00
Donations to Entities	Recommended			1	\$75,000.00	1	\$75,000.00	\$75,000.00
Equipment	Recommended			1	\$5,000.00	1	\$5,000.00	\$5,000.00
Investigative Costs	Recommended			1	\$11,000.00	1	\$11,000.00	\$11,000.00

FY 2021 Department Requests - Recommended

35001 - DISTRICT ATTORNEY/0006 - STATE FORF

1037 - 35001-000

Legal Association Dues	Recommended	1	\$1,000.00	1	\$1,000.00	\$1,000.00
Office Supplies	Recommended	1	\$1,000.00	1	\$1,000.00	\$1,000.00
Training and Travel	Recommended	1	\$20,000.00	1	\$20,000.00	\$20,000.00
TBD						
TBD						
Trial & Witness Expenses/Fees (Legal Fees)	Recommended	1	\$5,000.00	1	\$5,000.00	\$5,000.00

Maintenance & Operations/Travel & Training Request Total **\$125,000.00**

Maintenance & Operations/Travel & Training Recommended Total **\$125,000.00**

35001 - DISTRICT ATTORNEY/0006 - STATE FORF Total Requests **\$125,000.00**

35001 - DISTRICT ATTORNEY/0006 - STATE FORF Total Recommended **\$125,000.00**

FY 2021 Department Requests - Recommended

60001 - HEALTHCARE SERVICES/0001 - ADMIN

1040 - 60001-000

Request Title **Maintaining Salaries for Grant Funded Epi's** **Priority #** **2**

In the budget process for FY2020, the court adopted the department request to maintain the salaries for two IDCU SUR grant funded epidemiologists even though the grant contract could not fully fund both positions in the upcoming fiscal years. Taking into consideration the annual raises and mid year wage movement, it is expected that the IDCU SUR grant will continue to be insufficient to fully cover the salary and fringe costs of both positions for FY2021. When the grant contract was approved by court for FY2020 and FY2021, it was estimated that there would be a shortage of \$74,591 in personnel costs over two years in order to maintain the current staffing level. We would request the court maintain the salaries and fringe of both IDCU SUR epidemiologists for FY2021. The county's Epidemiologists are considered critical staff since they mitigate over 80 diseases that have been classified by Texas state law as "Notifiable Conditions." These infectious diseases are transmitted by air, water, blood, food, or animals. Health departments are tasked with investigating disease reports to determine how the patient became ill, and provide recommendations and guidance to health care providers and the public, and handle all aspects of disease outbreaks. Diseases such as Measles, Flu, Pertussis, and others are highly contagious and it requires a robust epidemiology and surveillance capacity to support our county's public health infrastructure.

The department is requesting the salary and benefit line items (1040-60001-0001-72-10-0000-504010 Salary/Wages FY, 1040-60001-0001-72-10-0000-524230 Employee Health Insurance, etc...) be adjusted to ensure the two IDCU SUR Epidemiology positions are fully funded even though the grant funding will not cover all the personnel expenses incurred.

Texas Health & Safety Code Ch. 81, and 13.031, 13.005, and 13.006

Item Description / Account Description	Recommendation	User Name / Title	New / Replace	Requested Qty	Requested Unit Cost	Recommended Qty	Final Unit Cost	Final Total Amount
BENEFITS	Recommended	Healthcare Services Dept	New	1	\$12,680.00	1	\$12,680.00	\$12,680.00
SALARY	Recommended			1	\$24,615.00	1	\$24,615.00	\$24,615.00
Maintaining Salaries for Grant Funded Epi's Request Total								\$37,295.00
Maintaining Salaries for Grant Funded Epi's Recommended Total								\$37,295.00

FY 2021 Department Requests - Recommended

60001 - HEALTHCARE SERVICES/0001 - ADMIN

1040 - 60001-000

Request Title **College Education Reimbursement** **Priority #** **4**

The college education reimbursement line item 1040-60001-0001-72-10-0000-524216 was grayed out. Typically, two or more CCHCS staff members are enrolled in college each fiscal year and additional staff members are considering enrolling in FY 2021. The amount budgeted in FY 2020 budget was \$15,000.00. I would like to keep level funding of college reimbursement.

College Education Reimbursement.

Item Description / Account Description	Recommendation	User Name / Title	New / Replace	Requested Qty	Requested Unit Cost	Recommended Qty	Final Unit Cost	Final Total Amount
College Education Reimbursement	Recommended			1	\$15,000.00	1	\$15,000.00	\$15,000.00
College Education Reimbursement Request Total								\$15,000.00
College Education Reimbursement Recommended Total								\$15,000.00

Request Title **Functional Support Specialist change to Functional Analyst** **Priority #** **99**

Old Position Duties: Determines eligibility according to Texas Department of State Health Services County Indigent Health Care Program (CIHCP) and Collin County guidelines for the Collin County Indigent Healthcare Program. Interviews clients, verifies application information, follows up on reports, and audits client files. Ensures application completeness and accuracy through a variety of means such as: verification of employment, tax and property records, vehicle registrations, bank accounts, public program eligibility, etc. Provides clerical support by answering phone calls, receiving mail, scanning and filing records, receiving and providing applications, prescreening client applications, and tracking incomplete applications. Uses the Indigent Healthcare Solution (IHS) system for: IHS Rapid Registration, notate update(s) to client information. Track and process all changes to client income and assets on a monthly basis on client charts, and by updating the IHS system. Processes completed applications according to CIHCP time frames. Run quarterly background reports on Indigent Program clients (TWC and ACCURINT). Assembles mass mailings for client information updates.

Job Duties of New Position: Performs duties related to collecting, storing, and analyzing data for the health department. Performs duties related to data management, including but not limited to, creating databases, extracting data from scanned images or electronic files, merging data for statistical analysis, establishing standards for data entry, and scrubbing existing data. Responsible for creating, updating, and maintaining department policy and procedure manuals related to confidentiality and security. Compiles documentation and submits quarterly and annual reports to DSHS regarding the health department's confidentiality and security activities. Assists department program managers, Healthcare Coordinator, and Healthcare Administrator to perform investigations when breaches to confidentiality or security are suspected or reported. Is expected to provide training department employees on state and federal confidentiality (HIPAA) laws and related security measures to remain in compliance with regulatory agencies. Serves as a super user or subject matter expert who can provide support to department staff members on a variety of internal and external application software platforms and county issued hardware (i.e. MUNIS, eMocha, Greenway PrimeSuite, TWICES, IMMTRAC2, CPL labs, Adobe DC, scanners, projectors, phones, etc..) Assists users with enterprise application software and other IT tools used by the health department to interact with other county departments, as well as state and federal agencies. Performs quality assurance tasks and develops solutions to internal workflow problems.

Item Description / Account Description	Recommendation	User Name / Title	New / Replace	Requested Qty	Requested Unit Cost	Recommended Qty	Final Unit Cost	Final Total Amount
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FY 2021 Department Requests - Recommended

60001 - HEALTHCARE SERVICES/0001 - ADMIN

1040 - 60001-000

Functional Analyst / 538 (Requested Title/Grade) SALARY Full-Time	Recommended	0	\$0.00	1	\$58,228.00	\$58,228.00
Functional Analyst / 538 (Recommended Title/Grade) SALARY						
Functional Analyst / 538 (Requested) BENEFITS Full-Time	Recommended	0	\$0.00	1	\$25,335.00	\$25,335.00
Functional Analyst / 538 (Recommended) BENEFITS						
Functional Support Specialist / 535 BENEFITS Full-Time	Recommended	0	\$0.00	-1	\$23,585.00	-\$23,585.00
Functional Support Specialist / 535 SALARY Full-Time	Recommended	0	\$0.00	-1	\$47,322.00	-\$47,322.00
Functional Support Specialist change to Functional Analyst Request Total						\$0.00
Functional Support Specialist change to Functional Analyst Recommended Total						\$12,656.00
60001 - HEALTHCARE SERVICES/0001 - ADMIN Total Requests						\$52,295.00
60001 - HEALTHCARE SERVICES/0001 - ADMIN Total Recommended						\$64,951.00

FY 2021 Department Requests - Recommended

35002 - DA FEDERAL TASK FORCE/0001 - ADMIN

1060 - 35002-000

Request Title **Maintenance & Operations/Training & Travel** **Priority #** **1**

The District Attorney Federal Forfeiture Special Revenue Fund also known as Fund 1060 is a District Attorney fund comprised of equitably shared funds from joint operations between the federal government and the Collin County District Attorney. These funds may be used by the District Attorney for the law enforcement purposes of his office. The Guide to Equitable Sharing for State, Local and Tribal Law Enforcement Agencies (July 2018) "the Guide" provides a list of permissible and impermissible expenditures. These funds may be used by the District Attorney after a budget of expenditures has been submitted to the Commissioners Court, but does not require the consent of the Court. Equitable shared funds cannot be used by the local governing body to replace or supplant the budgeted funds of the receiving agency. In accordance with the permissible expenditures in the Guide, the District Attorney is setting up an annual budget for this fund.

Law Enforcement Operations and Investigations which include: Support of investigations and operations that further the District Attorney's goals or missions. Examples include: recruitment and advertisement costs and agency accreditation or agency membership dues. Law Enforcement Training and Education which includes: Training of investigators, prosecutors, and sworn and non-sworn law enforcement personnel in any area necessary to perform official law enforcement duties. Examples include: training and conference registration fees, tuition, speaker fees, or costs to produce curricula. Law Enforcement Equipment which includes: Costs associated with the purchase, lease, maintenance, or operation of law enforcement equipment for use by law enforcement personnel that supports law enforcement activities. Examples include: furniture, file cabinets, office supplies, telecommunications equipment, copiers, safes, fitness equipment, computers, computer accessories and software, body armor, uniforms, firearms, radios, cellular telephones, electronic surveillance equipment, vehicles, and animals and animal-related expenses. Contracts for Service which include: Costs associated with a contract for a specific service that supports or enhances law enforcement is permitted. Examples include: translation and language assistance services, staffing and feasibility studies, subject matter expert, or software developer. Law Enforcement Travel and Per Diem includes: Costs associated with travel and transportation to perform or in support of law enforcement duties and activities. Law Enforcement Awards and Memorials include: Costs associated with the purchase of plaques, certificates, and challenge coins. Drug, gang, and other prevention or awareness programs include: Costs associated with conducting law enforcement agency awareness programs. Examples include: public service announcements, meeting costs, motivational speakers, and items used or distributed by the agency such as child identification kits and anti-crime items, literature, or software.

35002 - DA FEDERAL TASK FORCE/0001 - ADMIN

Item Description / Account Description	Recommendation	User Name / Title	New / Replace	Requested Qty	Requested Unit Cost	Recommended Qty	Final Unit Cost	Final Total Amount
Chris Meehan Advanced Smartphone Analysis - Grand Prairie Training on Smartphone Analysis	Recommended			1	\$3,500.00	1	\$3,500.00	\$3,500.00
Contracts for Service	Recommended			1	\$5,000.00	1	\$5,000.00	\$5,000.00
Drug, Gang, and other prevention awareness	Recommended			1	\$5,000.00	1	\$5,000.00	\$5,000.00

FY 2021 Department Requests - Recommended

35002 - DA FEDERAL TASK FORCE/0001 - ADMIN

1060 - 35002-000

Law Enforcement Awards & Memorials	Recommended	1	\$5,000.00	1	\$5,000.00	\$5,000.00
Law Enforcement Equipment	Recommended	1	\$15,000.00	1	\$15,000.00	\$15,000.00
Law Enforcement Operations & Investigations	Recommended	1	\$2,500.00	1	\$2,500.00	\$2,500.00
Multiple TBD	Recommended	1	\$11,000.00	1	\$11,000.00	\$11,000.00
TDCAA Criminal & Civil Law Update - Corpus Christi Criminal Law Training						
Maintenance & Operations/Training & Travel Request Total						\$47,000.00
Maintenance & Operations/Training & Travel Recommended Total						\$47,000.00

Request Title **Cell Phone Service/Data Plan** **Priority #** **2**

Christopher Meehan was issued a county cell phone when he worked for the Collin County Sheriff's Office. He now works for the Collin County District Attorney as an investigator whose position is funded by Fund 1060 and this budget. His cell phone needs to be transferred to this position and a data plan needs to be added for this position. He still has this cell phone and it is an updated cell phone in good working condition.

This request is to assign the phone currently with Christopher Meehan to his current position with this office and to start a data plan that is linked to this position and office.

Item Description / Account Description	Recommendation	User Name / Title	New / Replace	Requested Qty	Requested Unit Cost	Recommended Qty	Final Unit Cost	Final Total Amount
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FY 2021 Department Requests - Recommended

35002 - DA FEDERAL TASK FORCE/0001 - ADMIN

1060 - 35002-000

Phone Service - Voice & Data	Recommended	Chris Meehan/Investigator	1	\$576.00	1	\$480.00	\$480.00
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Cell Phone Service/Data Plan Request Total \$576.00

Cell Phone Service/Data Plan Recommended Total \$480.00

35002 - DA FEDERAL TASK FORCE/0001 - ADMIN Total Requests \$47,576.00

35002 - DA FEDERAL TASK FORCE/0001 - ADMIN Total Recommended \$47,480.00

FY 2021 Department Requests - Recommended

35001 - DISTRICT ATTORNEY/0041 - DEPT OF JUSTICE

1063 - 35001-004

Request Title **Maintenance & Operations/Training/Travel** **Priority #** **1**

The District Attorney Federal Justice Forfeiture Special Revenue Fund also known as Fund 1063 is a District Attorney fund comprised of equitably shared funds from joint operations between the federal government and the Collin County District Attorney. These funds may be used by the District Attorney for the law enforcement purposes of his office. The Guide to Equitable Sharing for State, Local and Tribal Law Enforcement Agencies (July 2018) "the Guide" provides a list of permissible and impermissible expenditures. These funds may be used by the District Attorney after a budget of expenditures has been submitted to the Commissioners Court, but does not require the consent of the Court. Equitable shared funds cannot be used by the local governing body to replace or supplant the budgeted funds of the receiving agency. In accordance with the permissible expenditures in the Guide, the District Attorney is setting up an annual budget for this fund.

Law Enforcement Operations and Investigations which include: Support of investigations and operations that further the District Attorney's goals or missions. Examples include: recruitment and advertisement costs and agency accreditation or agency membership dues. Law Enforcement Training and Education which includes: Training of investigators, prosecutors, and sworn and non-sworn law enforcement personnel in any area necessary to perform official law enforcement duties. Examples include: training and conference registration fees, tuition, speaker fees, or costs to produce curricula. Law Enforcement Equipment which includes: Costs associated with the purchase, lease, maintenance, or operation of law enforcement equipment for use by law enforcement personnel that supports law enforcement activities. Examples include: furniture, file cabinets, office supplies, telecommunications equipment, copiers, safes, fitness equipment, computers, computer accessories and software, body armor, uniforms, firearms, radios, cellular telephones, electronic surveillance equipment, vehicles, and animals and animal-related expenses. Contracts for Service which include: Costs associated with a contract for a specific service that supports or enhances law enforcement is permitted. Examples include: translation and language assistance services, staffing and feasibility studies, subject matter expert, or software developer. Law Enforcement Travel and Per Diem includes: Costs associated with travel and transportation to perform or in support of law enforcement duties and activities. Law Enforcement Awards and Memorials include: Costs associated with the purchase of plaques, certificates, and challenge coins. Drug, gang, and other prevention or awareness programs include: Costs associated with conducting law enforcement agency awareness programs. Examples include: public service announcements, meeting costs, motivational speakers, and items used or distributed by the agency such as child identification kits and anti-crime items, literature, or software.

Guide to Equitable Sharing for State, Local, and Tribal Law Enforcement Agencies (July 2018) V.B.1. (Page 14-16)

Item Description / Account Description	Recommendation	User Name / Title	New / Replace	Requested Qty	Requested Unit Cost	Recommended Qty	Final Unit Cost	Final Total Amount
Contracts for Service	Recommended		New	1	\$5,000.00	1	\$5,000.00	\$5,000.00
Drug, Gang, and other prevention or awareness programs	Recommended		New	1	\$5,000.00	1	\$5,000.00	\$5,000.00
Law Enforcement Awards & Memorials	Recommended		New	1	\$7,000.00	1	\$7,000.00	\$7,000.00

FY 2021 Department Requests - Recommended

35001 - DISTRICT ATTORNEY/0041 - DEPT OF JUSTICE

1063 - 35001-004

Law Enforcement Equipment	Recommended	New	1	\$5,000.00	1	\$5,000.00	\$5,000.00
Law Enforcement Operations & Investigations	Recommended	New	1	\$3,000.00	1	\$3,000.00	\$3,000.00
Law Enforcement Training & Travel	Recommended		1	\$10,000.00	1	\$10,000.00	\$10,000.00
TBD							
TBD							

Maintenance & Operations/Training/Travel Request Total **\$35,000.00**

Maintenance & Operations/Training/Travel Recommended Total **\$35,000.00**

35001 - DISTRICT ATTORNEY/0041 - DEPT OF JUSTICE Total Requests **\$35,000.00**

35001 - DISTRICT ATTORNEY/0041 - DEPT OF JUSTICE Total Recommended **\$35,000.00**

FY 2021 Department Requests - Recommended

75001 - ROAD & BRIDGE/0042 - TR BLUE RIDGE

1067 - 75001-004

75001 - ROAD & BRIDGE/0042 - TR BLUE RIDGE Total Requests \$500,000.00

75001 - ROAD & BRIDGE/0042 - TR BLUE RIDGE Total Recommended \$500,000.00

FY 2021 Department Requests - Recommended

60020 - HEALTHCARE SERVICES EMP CLINIC/0001 - ADMIN

5505 - 60020-000

60020 - HEALTHCARE SERVICES EMP CLINIC/0001 - ADMIN Total Requests \$35,000.00

60020 - HEALTHCARE SERVICES EMP CLINIC/0001 - ADMIN Total Recommended \$35,000.00