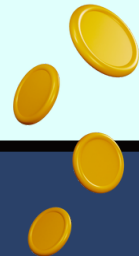


FY2024

Budget Manual



TABLE OF CONTENTS



1. Introduction
2. Important Dates to Remember - for Departments
3. Budget and Tax Rate Adoption Dates
4. Submission Instructions
5. Submission Portal
6. Submission FAQs
7. Pricing Guide - Furniture
8. Pricing Guide - IT
9. Pricing Guide - Radios



1. Introduction

This manual contains guidance for departments in the preparation of their requests for resources for the fiscal year, which begins October 1, 2023 (FY2024).

This manual is organized around the information and documents required that should be submitted to the Office of Budget & Evaluation via **OpenGov** by **Monday, May 1, 2023**.

Assistance: OBE is available to assist any department with their budget requests and entering into *OpenGov*. For your assigned analyst, please go to the OBE webpage [here](#).



2. IMPORTANT DATES TO REMEMBER - FOR DEPARTMENTS



**Monday,
May 1, 2023**

Department submission
deadline

**Week of June
12-16, 2023**

Departmental budget
hearings

July 2023

OBE analyzes decision
packages

**August 7,
2023**

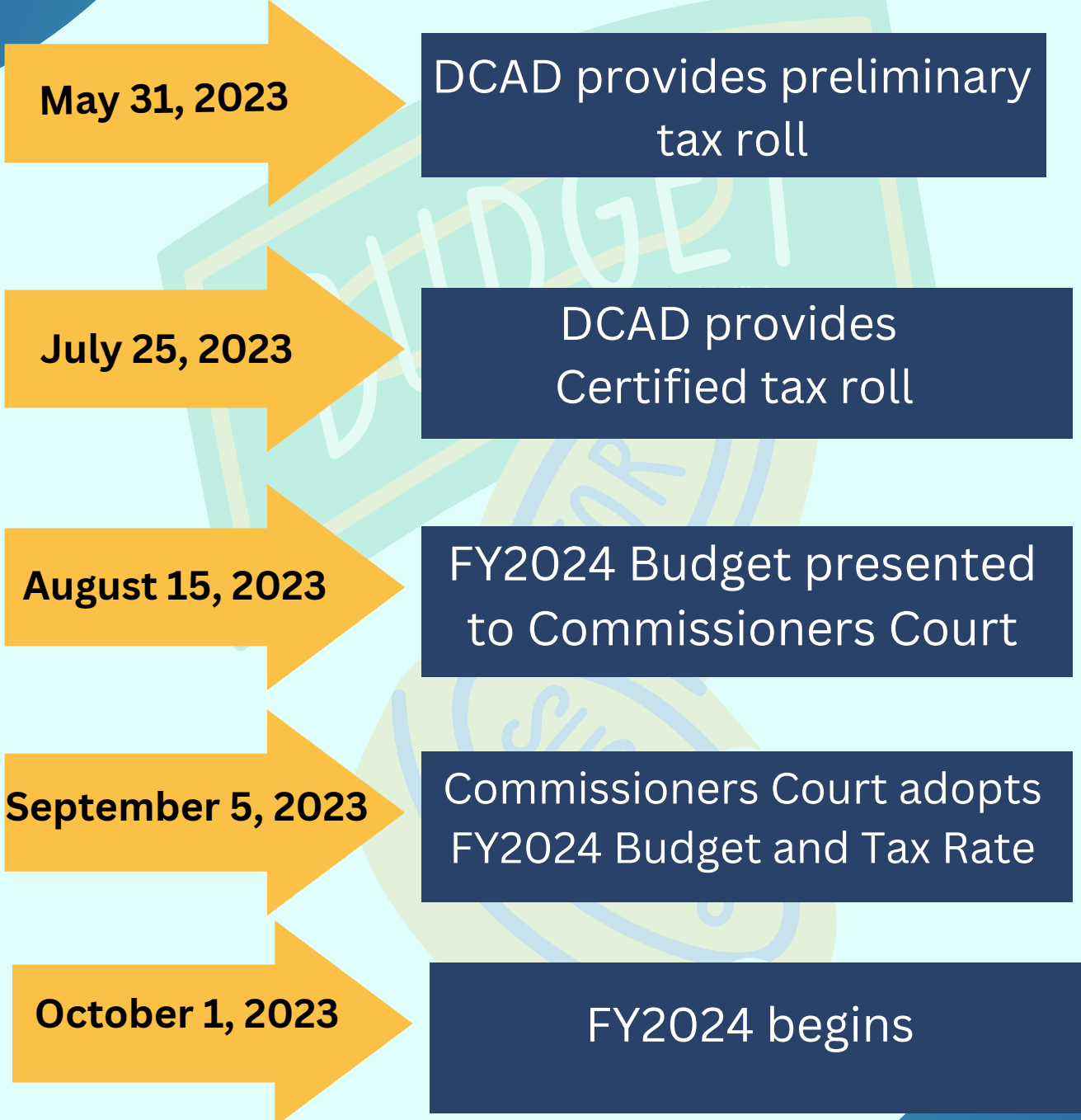
BET makes final
recommendations

**August 22-29,
2023**

Departments are notified of
final recommendations

Upon closing, OBE will
complete requests and
BET will conduct and
prepare for budget
hearings.

3. BUDGET AND TAX RATE ADOPTION DATES



Upon closing, CBE will complete requests and begin operations and prepare for budget hearings.

4. SUBMISSION INSTRUCTIONS



All County departments are asked to submit their budget requests via OBE's budget system, *OpenGov*. Each department should have at least one Budget contact for entry. One-on-one training can be requested by contacting your department's Budget Analyst.

All departments **must** include the following:

1. Org Chart
2. Department Mission
3. Objective Key Results (if applicable)

FY2024 operations budget entry and budget requests are all via *OpenGov*, including the items above, required and supporting documentation, and must include a narrative.

5. SUBMISSION PORTAL

The proposal portal should open to **FY2024 Department Submission** and look like the screenshot below.

Budgets / **FY2024 Department Submission** / EQUIPMENT | 100.12000.1022 | Facilities

BUDGET & REPORTING

Balance | Reviews

Balance
Period: Oct 2023 - Sep 2024
Approved

Base Revenues	\$0
Adjustments	\$0
Revenues	\$0
Base Expenses	\$0
Adjustments	\$0
Position Requests	\$0
Expenses	\$0
Surplus	\$0

Proposal to do list...

- 1 Add proposal details**
- 2 Adjust expenses or revenues
- 3 Submit your proposal

Proposal Details | Expenses | Revenues | Activity

EQUIPMENT | 100.12000.1022 | Facilities

Template Used: Equipment [Change](#)

Equipment and Capital Request Information

Equipment and Capital Expense Request Title (required) 0 / 512

Department Name - Equipment and Capital Expenses

Include a title for your request in the format displayed above

Grant-Funding (required)

Select...

Is the request totally or partially grant-funded?

Regulatory, Safety, or Compliance (required)

Select...

Is the request related to any regulation, safety requirement, or other type of compliance?

Purpose of Request

Capital and Equipment Narrative (required)

B I U ☰ ☷

Describe the need for IT hardware/software or capital equipment in detail. Include a

Supporting Documents

Support your proposal narrative with file attachments.

Supported filetypes: .pdf, .doc, .docx, .zip, .txt, .csv, .xls, .xlsx, .jpeg, .jpg, .png, .gif, .bmp

[+ Add document](#)

6. SUBMISSION FAQs



1. Does my department have to submit a budget?
 - a. *No, if you want funding allocations to remain the same as FY2023 and have no requests, just state that in your narrative, but still include your **org chart, dept. mission, and OKRs (if applicable)**.*
2. What if my department does not have OKRs?
 - a. *If a dept. is headed by a department head, it should have OKRs. Not all elected officials may have OKRs.*
3. What org chart should I include if my department is requesting a position?
 - a. *Please include both a current org chart and a proposed org chart if positions or reclasses are being requested.*
4. I do not see salaries are on worksheet - where did they go?
 - a. *OBE manages salary line items, and they have been disabled for department entry. If you have questions about your positions, you may ask your analyst.*
5. I don't see my department's proposal?
 - a. *Be sure you're in **Budgets/FY2024 Department Submission** in the upper left corner. If you're still unable to see your department, contact your analyst to be sure your permissions are correct.*
6. My department is requesting a position and/or reclass request. Are there any special forms I need to fill out?
 - a. *A new position or reclass request is entered into the portal as a proposal. The narrative **must** include justification, workload, and metrics. Any documentation can be uploaded as a document. Please title supporting documentation accordingly as part of the request, including any HR-required forms. A reclass form is found [here](#) for your reference.*

7. PRICING GUIDE - FURNITURE

These are estimates, and Purchasing may be contacted for the latest and most accurate pricing.

OFFICE FURNITURE PRICE LIST

Please request a copy of the catalog from the Purchasing Department for additional items or to view items as listed; vendor may need to be contacted for most accurate quotes

<u>DESKS & CREDENZAS</u>	<u>Estimate</u>
Laminated Desk, Double Pedestal H10791 72" X 36"	\$835
Laminated Desk, Double Pedestal H10771 60" X 30"	\$700
Laminated Desk, Double Pedestal H10775 68" X30"	\$800
Metal/Laminate Top Desk, Double Pedestal H38155 60" X 30"	\$820
Metal/Laminate Top Desk, Single Pedestal H38252L 48" X 30"	\$700
Cadence Double Pedestal Desk, 72"L x 36"D, With Locks Keyed Alike Veneer Desk	\$1,470
Cadence Double Pedestal Desk, 60"L x 30"W, With Locks Keyed Alike	\$1,400
Single Pedestal Desk, 48" x 30" Metal/Laminate Top With Locks	\$1,280

CHAIRS

Judicial bench chair Ex High Back Mid-Range Knee-1 (HON 6541)	Contact Purchasing
Swivel Chair, Manchester with Arms and Knee Tilt,LE2550	\$315
High Back Chair, Mesh, Fabric Seat, Grade 1, Standard Configuration, Ergogenesis/Bodybilt R2607	\$545
High Back Task Chair, Vinyl Upholstery, Grade 4, Standard Configuration, Ergogenesis/Bodybilt J2507	\$840
High Back Task Chair, Fabric Upholstery, Grade 1, Standard Configuration, Ergogenesis/Bodybilt J2507	\$740
Intensive Use 24 Hour Task Chair, Fabric Upholstery, Grade 1, Standard Configuration, Mesh Back Ergogenesis/Bodybilt # 1 2507	\$915
Guest Chair, Sled Base, No Side Arms, Vinyl Seat and Back, Product Line Lite #5954	\$475
Guest Chair, Leg Base, with Side Arms, Fabric Seat & Back, Grade 4, Product Line Lite #5953	\$420

BOOKCASES

Bookcase 2 shelves 34-1/2"W x 29"H x 13"D	\$360
Bookcase 3 shelves 34-1/2"W x 41"H x 13"D	\$430
Bookcase 4 shelves 34-1/2"W x 59"H x 13"D	\$530

TABLES

Round Conference Tables with Base	
Round Conference Table Top, Laminate, 42" Diameter	\$200
Round Conference Table Top, 48" Diameter	\$250
Cylinder Conference Table Base, 18" x 28"HTLR48	\$350
Panel Conference Table Base, 8"W x 98"L x 28"HHTLP96	\$275
Racetrack Oval Conference Table Top, 48" x 96"	\$375
Racetrack Oval Conference Table Top, 48" x 120	\$450

FILE CABINETS (contigent on space available and digital options)

Vertical File, 2 Drawer, with Lock, Recessed Pulls, LegalH312C Legal 18"W x 28"D x 29"H	\$300
Vertical File, 4 Drawer, with Lock, Recessed Pulls, Legal H314C 18"W x 28"D x 52"H H312C	\$400
Vertical File, 5 Drawer, with Lock, Recessed Pulls, Legal H315C 18"W x 28"D x 52"H H315c	\$600

Computer Table

Mobile PC Stations (varies) - Please call Purchasing for quote
Adjustable Ht Workstation 30" x 36" - Please call Purchasing for quote

Please call Purchasing for quote

7B. PRICING GUIDE - FURNITURE

Furniture Standards

STANDARD FURNITURE GUIDELINES

	Desk & Chairs	Bookcase	Table
Elected Officials and Department Heads	36" X 72" Desk 1 Desk Chair 1 Credenza 2 Side Chairs	3-5 Shelves	Conference Table with 6 chairs
Assistant Directors/Chief Deputy	36" X 72" Desk 1 Desk Chair 1 Credenza 2 Side Chairs	3-5 Shelves	
Analyst Admin Assistants Coordinators Masters Referees Asst. Chief Deputy Professional	30" X 60" Desk 1 Desk Chair 1 Side Chair		
Secretary Court Reporter Chief Clerk	48" X 66" Desk 1 Secretary Chair		
Clerk Receptionist	48" X 66" Desk With Typing Return 1 Secretary Chair		
Conference Room	120" X 48" Table with 10 Chairs		

8. PRICING GUIDE - IT

These are estimates, and IT may be contacted for the latest and most accurate pricing.

Computers and Related Equipment

Devices

	<u>Estimate</u>
Dell Mobile Precision 3570 Laptop with case, monitor, docking station, mouse, keyboard, and sound bar	\$2,130
Dell Precision 3460 Desktop with mouse, keyboard, monitor, and sound bar	\$1,325
Dell Mobile Precision 3570 Laptop only	\$1,600
Dell Precision 3460 Desktop only	\$1,350
Wireless Keyboard & Mouse	\$65
Monitor soundbar	\$35
Dell 24 Monitor	\$180

Printers

Black & White - HPLJ 4001DN	\$350
Black and White - HPLJ Enterprise M406dn	\$400
Black and White LaserJet - HPLJ Pro 4101fdn	\$530
Color Laser Jet - HPLJ Enterprise M455dn	\$500
Color Laser Jet - HPLJ Enterprise Pro M479fdn	\$620
Black and White - HPLJ Enterprise M507dn	\$675
Black and White - HPLJ Enterprise M607dn	\$660
Black and White - HPLJ Enterprise M610dn	\$830
Black and White - HPLJ Enterprise M636dn	\$2,646
USB Printer Cable	\$5

9. PRICING GUIDE - RADIOS

These are estimates, and Consolidated Services may be contacted for the latest and most accurate pricing.

Radio - Law Enforcement

Portable

APX6000 Mod 3.5
APX8000 Mod 3.5

Estimate

\$2,200
\$3,500

Mobile

APX8500 with OTAR

Estimate

\$2,650

Other Equipment

Vest Style Holders HLN6602

Estimate

\$30

**FEEL FREE TO CONTACT OBE
IF YOU HAVE ANY
QUESTIONS OR
TO SCHEDULE YOUR ONE-
ON-ONE OPENGOV
TRAINING**

