

New Positions

Department Position Title	Priority	#	FT/ PT	Salary	Fringe/ Other	Total	Adopted		
							#	County	Other
General Fund									
1014120 Information Services									
IS Project Manager		1	FT	51,570	17,056	\$ 68,626	1	\$ 68,626	
Law Enforcement									
1014200 Sheriff									
Deputy Sheriff	1-2, 6, 8	10	FT	35,878	17,506	533,840		-	
Detectives	4-5, 7	7	FT	41,132	18,793	419,475		-	
Senior Admin Support Specialist-Gun Permit	3	1	FT	29,864	13,551	43,415		-	
Admin Support-Gun Permits	n/a	1	FT	27,214	13,120	40,334	1	40,334	
Admin Support Specialist - Detectives	9	1	FT	27,214	13,120	40,334		-	
Total Sheriff		20				1,077,398	1	40,334	
1014203 Detention Center									
Detention Center Officer I	3	12	FT	32,731	14,854	571,020		-	
Admin Support Specialist - Supply	4	1	FT	27,214	13,120	40,334		-	
Detention Center Sergeant	1	1	FT	39,315	16,078	55,393		-	
Detention Center Corporal	2	1	FT	35,878	15,444	51,322		-	
Total Detention Center		15				718,069	-	-	
Total Law Enforcement		35				1,795,467	1	40,334	
1014250 Animal Control									
Animal Shelter Attendant		2	FT	27,214	13,488	81,404		-	
Rescue/Foster/Volunteer Coordinator		1	FT	27,214	13,488	40,702		-	
Enforcement Officers		4	FT	32,731	14,454	188,740		-	
Total Animal Control		7				310,846	-	-	
Health									
1014306 Jail Health									
Staff Nurse	1, 6	2	PT	30,197	8,911	69,305		-	
Clinical Social Worker	7	1	FT	47,090	16,363	63,453		-	
Processing Assistant IV	22	1	FT	27,214	13,488	40,702		-	
Physician IV	9	1	FT	149,947	31,312	181,259		-	
Total Jail Health		5				354,719	-	-	
1014301-H4319 Maternal Health									
Public Health Nurse II	18	1	FT	49,267	18,524	67,791		-	
Medical Office Assistant	19	1	FT	27,214	14,136	41,350		-	
1014301-H4312 School Health Program									
Public Health Nurse II	11-15	5	PT	40,125	15,232	276,785		-	
Public Health Nurse III	17	1	FT	54,389	17,547	71,936		-	
Public Health Nurse II	16	1	FT	49,267	16,717	65,984		-	
1014301-H432C STD									
Public Health Nurse I	5	1	FT	45,018	17,679	62,697		-	
Public Health Nurse IV	8	1	PT	25,785	5,130	30,915		-	
1014301-H4325 EPI									
Public Health Nurse II	2	1	FT	49,267	18,525	67,792		-	
1014301-H4311 Immunizations									
Public Health Nurse I	10	1	FT	45,018	17,679	62,697		-	
1014301-H432E Medical Records									
Medical Records Assistant IV	23	1	FT	27,214	14,136	41,350		-	
Total Health		19				1,144,016	-	-	

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							#	County	Other
1014365 Social Services									
Income Maintenance Supervisor	1	1	FT	37,580	14,796	\$ 52,376		\$ -	
Income Maintenance Caseworker III	2-10	9	FT	34,259	14,259	436,662		-	
Total Social Services		10				489,038			-
1014504 Engineering									
Assistant County Engineer		1	FT	85,000	25,636	110,636	1	110,636	
Total General Fund		8 PT	65 FT			3,918,628	3	219,596	-
Separate Fund									
6254608 Container Site									
Solid Waste Attendant		1	FT	21,754	13,850	35,604	1		\$ 35,604
8014197 Pharmacy									
Pharmacy Tech		1	FT	39,490	15,129	54,619	1		54,619
Total Separate Funds		2	FT			90,223	2	-	90,223
Total All Fund		8 PT	67 FT			\$ 4,008,851	5	\$ 219,596	\$ 90,223

Capital Outlay

R = Replacement A = Addition

Department	Item	Qty	Requested			Adopted		
			Unit Cost	Total	Qty	County	Other	
General Fund								
1014108 Print, Mail, & Design Services								
577050	C.O. Equipment - Bookmaker	R 1	\$ 20,000	\$ 20,000	1	\$ 20,000		
1014110 Court Facilities								
577030	C.O. Furniture & Fixtures - Furniture	R	27,000	27,000	1	27,000		
1014125 Board of Elections								
577050	C.O. Equipment - Voting Equipment	R 1	809,045	809,045	1	809,045		
Law Enforcement								
1014200 Sheriff's Office								
577051	C.O. Weapons - Pistols for New Positions	A 16	525	8,400				
577051	C.O. Weapons - Tasers for New Positions	A 16	1,300	20,800				
577051	C.O. Weapons - Rifles	A 16	962	15,392				
577050	C.O. Equipment - HP 3 PAR increase storage	A 1	24,702	24,702	1	30,943		
577050	C.O. Equipment - Server	R 1	18,500	18,500	1	18,500		
577050	C.O. Equipment - Camera on LEC roof	R 1	9,995	9,995	1	9,995		
577050	C.O. Equipment - HP 3 PAR Disaster Recovery Site	A 1	81,422	81,422	1	112,360		
577050	C.O. Equipment - DrySafe Evidence Drying Cabinets	A 2	9,800	19,600				
577050	C.O. Equipment - FARO 3D Laser Scanner System	A 1	65,000	65,000				
577050	C.O. Equipment - NANO Mobile X-Ray Display Kit	A 1	41,500	41,500				
577050	C.O. Equipment - Multi-Use Target System	A 1	8,300	8,300				
577050	C.O. Equipment - Radar Speed Display Trailers	A 2	7,695	15,390				
577050	C.O. Equipment - Second Line Populated Tool Kit	A 1	6,270	6,270				
577050	C.O. Equipment - Tactical Training Door	A 1	7,000	7,000				
577050	C.O. Equipment - ID Card System	A 1	7,635	7,635				
	Total Sheriff's Office			349,906		171,798		
1014203 Detention Center								
577050	C.O. Equipment - X-Ray Machine Front Lobby	A 1	30,000	30,000				
577050	C.O. Equipment - Dryer Replacement	R 1	12,000	12,000	1	12,000		
577050	C.O. Equipment - Tasers	R 4	1,300	5,200	4	5,200		
	Total Detention Center			47,200		17,200		
	Total Law Enforcement			397,106		188,998		
1014306 Health Department-Jail Health								
577060	C.O. Computer Equipment - Electronic Health Record	A 1	125,000	125,000				
1014502 Planning								
577060	C.O. Computer Equipment - Printer	R 1	15,000	15,000	1	15,000		
Total General Fund				\$ 1,393,151	\$ 1,060,043			

Capital Outlay

R = Replacement A = Addition

Department	Item	Qty	Unit	Requested		Qty	Adopted	
				Cost	Total		County	Other
Separate Funds								
2604595 Emergency Services Grants								
577050	C.O. Equipment - 911 Telephone Upgrade	R	1	\$ 850,000	\$ 850,000	1		\$ 850,000
Solid Waste:								
6254602 Administration								
577050	C.O. Equipment - Scales	R	1	\$ 45,000	45,000	1		45,000
578110	C.O. - Roof	R	1		20,000	1		20,000
	Total Administration				65,000			65,000
6254606 Ann Street								
577050	C.O. Equipment - 308 E2 Excavator	A	1	\$ 235,000	235,000	1		235,000
6254608 Container Sites								
577010	C.O. Land - Melvin Site	A	1	\$ 30,000	20,000	1		20,000
577021	C.O. Other Impr. - Paving	A	1		175,000	1		175,000
577050	C.O. Other Impr. -Zero Mower	R	1		8,500	1		8,500
577050	C.O. Equipment - Yard Compactor	R	1		41,500	1		41,500
	Total Container Sites				245,000			245,000
6254609 Transportation								
578110	C.O. - Roof	R	1	\$ 10,000	10,000	1		10,000
6254611 Maintenance								
578110	C.O. - Roof	R	1	\$ 10,000	10,000	1		10,000
6254613 White Goods								
578110	C.O. - Roof	R	1	\$ 10,000	10,000	1		10,000
6254615 Recycling								
578100	Minor Renovations - Floor and Siding	R	1	\$ 15,000	15,000	1		15,000
578110	C.O. - Roof	R	1		10,000	1		10,000
	Total Recycling				25,000			25,000
Total Solid Waste					600,000			600,000
Total Separate Funds					\$ 1,450,000			\$ 1,450,000
Total All Funds					\$ 2,843,151		\$ 1,060,043	\$ 1,450,000

New Vehicles

R = Replacement A = Addition

Department	Vehicle Type		Qty	Requested		Recommended		
				Unit Cost	Total Requested	Qty	County	Other
General Fund								
1014152 Tax Department								
577100	Compact car - hybrid	R	3	\$ 25,000	\$ 75,000	2	\$ 50,000	
1014119 Central Maintenance								
577100	Compact car - hybrid	R	1	\$ 25,000	\$ 25,000		\$ -	
Law Enforcement								
1014200 Sheriff								
577100	Full size - sedan for K9	R	1	\$ 47,554	\$ 47,554	1	\$ 47,554	
577100	Full size - sedan	A	4	47,000	188,000		-	
577100	Mid size SUV	A	9	49,000	441,000		-	
577100	Mid size SUV	R	16	48,934	782,950	16	782,950	
	Total Sheriff		30	\$ 192,488	\$ 1,459,504	17	\$ 830,504	
1014250 Animal Control								
577100	Pickup Truck	R	3	\$ 35,000	\$ 105,000	2	\$ 70,000	
1014365 Social Services								
577100	Handicap van	R	1	\$ 62,065	\$ 62,065	1	\$ 31,033	\$ 31,033
577100	15 passenger van	R	1	28,335	28,335	1	14,168	14,168
577100	Compact car - hybrid	R	2	25,000	50,000		-	-
			4	\$ 115,400	\$ 140,400		\$ 45,200	\$ 45,200
Total General Fund			41	\$ 392,888	\$ 1,804,904	23	\$ 995,704	\$ 45,200
Separate Funds								
Solid Waste:								
6254606 Ann Street								
577100	Pickup Truck	A	1	\$ 20,000	\$ 20,000			\$ -
6254608 Container Sites								
577100	Pickup Truck Crew Cab	R	1	30,000	30,000	1		30,000
6254609 Transportation								
577100	Front End Loader	R	1	260,000	260,000	1		260,000
6254611 Maintenance								
577100	Service Truck	A	1	65,000	65,000	1		65,000
577100	Pickup Truck	R	1	25,000	25,000			-
6254613 White Goods								
577100	Rolloff Truck	R	1	170,000	170,000	1		170,000
6254615 Recycling								
577100	Boxed Truck - used	R	1	25,000	25,000			-
	Total Solid Waste		7	\$ 595,000	\$ 595,000	4	-	\$ 525,000
Total Separate Funds			7	\$ 595,000	\$ 595,000	4	\$ -	\$ 525,000
Total All Funds			48	\$ 987,888	\$ 2,399,904	27	\$ 995,704	\$ 570,200

Maintenance and Renovations

R = Replacement A = Addition M = Maintenance

Department	Item	Priority	Requested		Recommended	
			Estimated Cost	County Funds	Other Funds	
Requests						
Law Enforcement Center						
	533401 Move partition wall in gun permits back eight foot - first floor	M	1	\$ 6,000	\$	6,000
Courthouse						
	533401 Build office in appriasal room - tax department	A	2	13,500		13,500
Safe Landing Group Homes						
	533401 Replace HVAC unit	R	3	15,000		15,000
Veterans Services						
	533401 Interior and exterior camera system	A	4	7,500		7,500
Wellness Clinic						
	533401 Camera System	A	5	7,500		7,500
Sheriff's Annex						
	533401 Install security cameras on building and around property	A	6	12,000		12,000
Historical Courthouse, Animal Control, E. Newton Smith						
	533401 Upgrade keyscan security panels	M	7	18,500		18,500
Courthouse						
	533401 Repair raised floor in IS server room - 5th floor	M	8	10,000		10,000
Law Enforcement Center						
	533401 Build false floor in old monitoing room	A	9	2,100		2,100
Landscaping						
	533401 Stabilize and repair sink hole in back corner and fence	M	10	16,500		16,500
Courthouse						
	533401 Carpet for Juvenile Justice and Probation - Lower Level	R	11	32,000		32,000
Detention Center						
	533401 Security fencing on 2nd floor of initial housing and female pod	A	12	75,000		75,000
	533401 Installation of HVAC in supply overflow area	A	13	17,500		17,500
Law Enforcement Center						
	533401 Replace wiring and cameras on the roof	R	14	11,000		11,000
Sheriff's Annex						
	533401 Grade and add more ABC stone to parking lot	M	15	4,500		
Veterans Services						
	533401 Seal all doors and windows	M	16	3,000		
Historic Courthouse						
	533401 Replace nine windows - first floor	R	17	2,000		
Courthouse						
	533401 Storage closet - County Attorney's area	A	18	2,500		
	533401 Carpet - Information Services	R	19	7,500		
	533401 Replace carpet in collections - Tax Department	R	20	18,000		
	533401 Remove carpet in front of Customer Service and replace with tile-Tax	R	21	1,000		
Law Enforcement Center						
	533401 Replace older ceiling tiles - first floor	R	22	7,500		
West Regional Library						
	533401 Add interior lighting	A	23	6,500		
Law Enforcement Center						
	533401 Replace carpet in Supply and Gym (use rubberized flooring)	R	24	28,500		

Maintenance and Renovations

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Department	Item		Requested		Recommended	
			Priority	Estimated Cost	County Funds	Other Funds
Bacote House						
533401	Divert stormwater runoff and repair basement	M	25	\$ 15,000		
Detention Center						
533401	Sani Glaze for tile and grout in showers	M	26	16,000		
Courthouse						
533401	Clerk of Court - carpet for 10 x 12 office	R	27	1,000		
Cliffdale Library						
533401	Replace carpet in lobby	R	28	6,000		
Wellness Clinic						
533401	Awnings over windows for exam rooms to control sunlight	A	29	2,000		
Law Enforcement Center						
533401	Replace old ceiling tiles - 2nd Floor	R	30	7,000		
533401	Replace carpet in Arson - 2nd Floor	R	31	1,200		
533401	Replace ceiling tiles - Basement	R	32	4,500		
Sheriff's Annex						
533401	Strip and paint walls, ceilings and doors - Narcotics section	M	33	13,000		
533401	Replace carpet - Narcotics section	R	34	26,000		
533401	Paint walls and doors - Gang Section	M	35	4,000		
533401	Replace carpet - Gang Section	R	36	11,000		
533401	Strip and paint ceiling and walls - SRT Section	M	37	3,500		
533401	Replace carpet - SRT Section	R	38	9,000		
Historic Courthouse						
533401	Paint main office and conference room in planning section	M	39	6,000		
Bacote House						
533401	Carpet and Vinyl	R	40	15,500		
Courthouse						
533401	Install work stations for pre-trial services - Courthouse Room #214	A	41	25,000		
Law Enforcement						
533401	Painting - 2nd floor -interview room. SVU break room, arson property crimes suite, CSI conference area, detectives break room and homicide room; 3rd floor - paint preparation room	M	42	16,500		
Courthouse						
533401	Replace carpet in server room - Register of Deeds	R	43	1,000		
E. Newton Smith						
533401	Install handicap doors for interior entrance doors	A	44	6,500		
Social Services						
533401	Paint concrete floors, stairwells, ornamental staircases, loading dock	M	45	25,000		
Historic Courthouse						
533401	Replace carpet in Director and Deputy Director's offices	R	46	4,100		
Bacote House						
533401	Landscaping timbers for playground	M	47	20,000		
Sheriff's Annex						
533401	Pressure wash - Bay area	M	48	2,000		
533401	Install additional exterior lighting	A	49	5,000		
533401	Strip and paint ceiling and walls	M	50	30,000		
Bacote House						
533401	Landscaping timbers for playground	M	51	20,000		

Maintenance and Renovations

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Department	Item	Priority	Requested		Recommended	
			Estimated Cost	County Funds	Other Funds	
Sheriff's Annex						
533401	Repair windows so they can open - Narcotics Section	M	52	\$ 10,000		
Courthouse						
533401	Replace 83 staff desk chairs - Clerk of Courts	R	53	44,000		
North Regional Library						
533401	Replace carpet	R	54	100,000		
Totals				\$ 774,900	\$ 244,100	\$ -