

New Vehicle Requests

Department/Vehicle Type	Add Replace	#	Requested			Recommended		
			Cost	Total	#	County Share	Other Funding	
General Fund								
Central Maintenance								
Ford Fusion Hybrid, 4dr Sedan	Replace	1	\$ 25,000	\$ 25,000	1	\$ 25,000	\$ -	-
Tax Administration								
Ford Fusion Hybrid, 4dr Sedan	Replace	2	25,000	50,000	-	-	-	-
Animal Control								
Pickup Truck	Replace	2	35,000	70,000	1	35,000	-	-
Sheriff								
Sport Utility Vehicle (SUV)	Replace	19	54,000	1,026,000	14	756,000	-	-
Jail								
Large Passenger Van	Replace	1	38,000	38,000	1	38,000	-	-
Department of Social Services								
Dodge Caravan	Replace	6	23,009	138,054	4	46,018	46,018	-
Total General Fund		31	\$ 200,009	\$ 1,347,054	21	\$ 900,018	\$ 46,018	

Capital Outlay Requests

Departments	Add/Replace	#	Requested		Recommended	
			Unit Cost	Total Cost	#	Total Cost
General Fund						
Detention Center						
Computer Equipment-Jail Video Arraignment System	Addition	1	\$ 13,000	\$ 13,000	1	\$ 13,000
Emergency Services						
Computer Software-Backup Communications	Addition	1	88,326	88,326	1	88,326
Computer Software-WEBOC EOC Software	Addition	1	187,700	187,700	-	-
Emergency Services Total		2	276,026	276,026	1	88,326
Information Services						
Computer Equipment-Network Switches	Replacement	1	283,150	283,150	1	283,150
Computer Equipment-Storage Production	Addition	1	28,000	28,000	-	-
Computer Equipment-Production DR Solution	Addition	1	88,200	88,200	1	88,200
Computer Equipment-Dell Server R730	Replacement	1	21,741	21,741	1	21,741
Computer Equipment-Exagrid Backup	Addition	1	23,000	23,000	1	23,000
Information Services Total		5	444,091	444,091	4	416,091
Library						
Computer Equipment-Smart/Aquods Boards	Addition	2	6,000	12,000	-	-
Print Mail Design						
Equipment-Inserter	Addition	1	40,000	40,000	-	-
Equipment-Tabbing Machine	Addition	1	5,500	5,500	1	5,500
Print Mail Design Total		2	45,500	45,500	1	5,500
Sheriff's Office						
Equipment-K9	Replacement	1	5,500	5,500	1	5,500
Equipment-Interview/Recording System	Replacement	1	16,395	16,395	1	16,395
Weapons-Handguns	Addition	11	525	5,775	-	-
Weapons-Tasers	Addition	11	1,300	14,300	-	-
Weapons-Rifles	Addition	11	975	10,725	-	-
Computer Equipment-Server for Cybercrimes	Addition	1	17,600	17,600	-	-
Computer Equipment-Crime Analysis System	Addition	1	11,880	11,880	-	-
Computer Software-Backup Software	Addition	1	5,500	5,500	-	-
Sheriff's Office Total		38	59,675	87,675	2	21,895
Social Services						
Computer Equipment-File Servers	Replacement	2	12,000	24,000	2	24,000
Computer Equipment-Touch Screen Information Panel	Addition	2	7,500	15,000	-	-
Social Services Total		4	19,500	39,000	2	24,000
Court Facilities						
Miscellaneous Items	Addition	1	40,000	40,000	1	34,000
Furniture and Fixtures	Addition	1	27,000	27,000	1	22,950
Court Facilities Total		2	67,000	67,000	2	56,950
Facilities Maintenance						
Other Improvements	Addition	1	70,000	70,000	1	70,000
Various Equipment	Addition	1	80,000	80,000	1	80,000
Facilities Maintenance Total		2	150,000	150,000	2	150,000
Total General Fund		58	\$ 1,080,792	\$ 1,134,292	15	\$ 775,762

Capital Outlay Requests

Departments	Add/Replace	#	Requested		Recommended	
			Unit Cost	Total Cost	#	Total Cost
Enterprise Fund						
Solid Waste						
Front Scales	Replacement	1	45,000	45,000	1	45,000
Mini Excavator	Addition	1	944,532	944,532	1	944,532
McCloskey Screen	Addition	1	300,000	300,000	1	300,000
Land	Addition	1	20,000	20,000	1	20,000
Build a Container Site	Addition	1	75,000	75,000	1	75,000
Equipment-5 year compactor for Container Site	Addition	1	25,000	25,000	1	25,000
Solid Waste Total		6	1,409,532	1,409,532	6	1,409,532
Total Enterprise Fund		6	\$ 1,409,532	\$ 1,409,532	6	\$ 1,409,532
Total All Funds		64	\$ 2,490,324	\$ 2,543,824	21	\$ 2,185,294

Maintenance and Renovations

R = Replacement A = Addition M = Maintenance

				Requested Estimated Cost	Recommended Estimated Cost
			Priority		
Social Services					
Secondary HVAC unit for server room	A	1		\$ 12,000	\$ 12,000
Sheriff's Outdoor Range					
Install gate at entrance that connects to existing 4' chain link fence	A	2		2,100	2,100
Veterans Services					
Seal or replace windows	M	3		4,400	4,400
Bacote House					
Repair foundation piers	M	4		16,500	16,500
Historic Courthouse					
Renovate & repair men's restroom on 1st floor	M	5		2,500	2,500
Bacote House					
Update front resident bathroom to make it handicap accessible	M	6		1,200	1,200
Law Enforcement Center					
Repair water leak in tunnel	M	7		2,500	2,500
Replace pipe coming down from bathroom on 1st floor	M	8		10,000	10,000
Historic Courthouse					
Repair/replace cloudy windows in Planning	R	9		7,000	7,000
Law Enforcement Center					
Replace existing front & rear doors leading into LEC	R	10		1,800	1,800
West Regional Library					
Add interior lighting	A	11		6,000	6,000
Social Services					
Heated air curtain	A	12		9,000	9,000
Veterans Services					
Air circulation needs to be balanced	M	13		2,000	2,000
Cliffdale Library					
Replace lobby carpet with tile	R	14		6,000	6,000

Maintenance and Renovations

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			Priority	Requested Estimated Cost	Recommended Estimated Cost
Courthouse					
Replace carpet in server room in Deed Vault with vinyl composition tile (VCT) - Reg of Deeds	R	15	\$	1,500	\$ 1,500
Carpet for entire suite - Information Services	R	16		7,500	7,500
Historic Courthouse					
Replace carpet in offices & replace strip of tile in Code Enforcement	R	17		9,000	9,000
Courthouse					
Add bench style public seating outside Courtroom 4C & Grand Jury Room	A	18		7,500	7,500
Replace seating in public area (41 seats - can make 53 work) - 2nd floor	R	19		38,000	38,000
Sheriff's Training					
Replace floor tiles near exit due to water damage	M	20		3,000	3,000
Detention Center					
Protective glaze over tile in shower area	M	21		16,000	16,000
Veterans Services					
Mount switch under reception desk to unlock hall entrance	M	22		2,000	2,000
Law Enforcement Center					
Install additional intercom system to be utilized by deputy in lobby - 1st floor	A	23		900	900
Courthouse					
Install controlled door access for D.A.'s area	A	24		18,000	18,000
Replace seating in 3rd floor public area (46 seats) & replace furniture in Judge's Chambers behind 3D & 3E	R	25		32,000	32,000
Replace carpet in tax collections (Room 527/584)	R	26		20,000	20,000
Law Enforcement Center					
Replace older ceiling tiles	M	27		7,500	7,500
Paint main office area in Human Resources	M	28		800	800
Replace tile in ladies restroom on west side of building	M	29		1,200	1,200
Sand & paint old booking room elevator	M	30		1,500	1,500

Maintenance and Renovations

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			Priority	Requested Estimated Cost	Recommended Estimated Cost
Sheriff's Training					
Replace existing shed	R	31		\$ 3,500	\$ 3,500
Social Services					
Repair floor cracks on ground floor in hallway near transportation & break room	M	32		12,500	12,500
Bacote House					
Paint entire interior of home to include office and basement	M	33		15,500	15,500
Social Services					
Replace employee entrance sliding door	R	34		13,000	13,000
Law Enforcement Center					
Replace carpet in patrol division offices - Room 13	M	35		4,000	4,000
Reconfigure patrol division offices - Room 13	M	36		5,000	5,000
Replace older ceiling tiles in basement	M	37		4,500	4,500
Courthouse					
Replace carpet in tax mapping/real estate appraisal (Room 543/590)	M	38		19,500	19,500
Sheriff's Annex					
Install 2 NDE series wireless locks on SRT office door & SRT equipment vault	A	39		1,200	1,200
Sheriff's Training					
Install a single band bi-directional antenna	A	40		17,500	17,500
Law Enforcement Center					
Replace interior camera system	R	41		37,600	37,600
Sheriff's Outdoor Range					
Repair target stands & grade road	M	42		3,500	3,500
Repair/replace plumbing in trailer	M	43		5,000	5,000
Social Services					
Paint 2 interior staircases, concrete in fire exits & loading dock	M	44		34,000	34,000

Maintenance and Renovations

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				Requested Estimated Cost	Recommended Estimated Cost
			Priority		
Law Enforcement Center					
Replace older ceiling tiles on 2nd floor	M	45		\$ 7,000	\$ 7,000
Replace carpet in Arson office on 2nd floor	M	46		1,200	1,200
Patch & paint walls in Homicide room (room 225)	M	47		2,500	2,500
Paint Arson office (room 214A)	M	48		1,200	1,200
Patch & paint walls in Property Crimes offices (room 215)	M	49		1,800	1,800
Install doors between 2 offices in Homicide (room 226)	A	50		2,000	2,000
Courthouse					
Renovate Courtroom 4A - larger jury box, new sound system, new seating for jury box, monitors for jury & witness stand, quieter HVAC system, projector & ceiling mounted screen, new counsel tables & chairs	R	51		75,000	75,000
Sheriff's Annex					
Insulate evidence storage building & install HVAC unit with duct work	M	52		40,000	40,000
Safe Landing					
Repair or replace vinyl floor in pool house	M	53		2,800	2,800
Pressure wash pool house	M	54		1,200	1,200
Veterans Services					
Place plexiglass on the receptionist counter	A	55		3,200	3,200
Social Services					
Repair or replace mushroom lighting along walkway	R	56		8,000	8,000
Detention Center					
Replace cabinets & countertops in dais in Booking room	R	57		36,000	36,000
North Regional Library					
Replace carpet	R	58		98,100	98,100
Building Maintenance Facility					
Replace vinyl composition tile (VCT) in print shop with carpet	R	59		8,500	8,500

Maintenance and Renovations

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				Requested Estimated Cost	Recommended Estimated Cost
		Priority			
Veterans Services					
Repair ventilation system on roof to stop air from coming into building	M	60	\$	5,000	\$ 5,000
Law Enforcement Center					
Replace carpet in Supply & Gym with rubberized flooring	R	61		28,500	28,500
Sheriff's Outdoor Range					
Run electricity down to range	A	62		4,500	4,500
Sheriff's Training					
Install light in bomb bunker	A	63		3,500	3,500
Animal Control					
Install anti-slip surface in barn	M	64		9,500	9,500
Sheriff's Annex					
Grade & add more stone to parking lot	M	65		4,500	4,500
Pressure wash bay	M	66		2,000	2,000
Replace carpet in Narcotics section	M	67		26,000	26,000
Strip & paint walls, ceilings & doors in Narcotics section	M	68		13,000	13,000
Replace cabinets in Narcotics kitchen	R	69		2,500	2,500
Replace carpet in SRO section	R	70		9,000	9,000
Paint walls & doors in gang section	M	71		4,000	4,000
Replace carpet in gang section	R	72		11,000	11,000
Strip & paint walls & ceiling in SRT section	M	73		3,500	3,500
Install additional exterior lighting	A	74		5,000	5,000
Strip & paint walls & ceiling in bay	M	75		30,000	30,000
Sheriff's Outdoor Range					
Demolish training structure & rebuild new building	R	76		90,000	90,000
Sheriff's Annex					
Repair windows so can they open in Narcotics section	M	77		10,000	10,000
Animal Control					
Seal floors in shelter	M	78		40,000	40,000

Maintenance and Renovations

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				Requested Estimated Cost	Recommended Estimated Cost
			Priority		
Social Services					
Replace board room table & chairs	R	79		\$ 17,500	\$ 17,500
Bacote House					
Install landscaping timbers to allow safe access to playground	A	80		16,000	16,000
Veterans Services					
Close phone lines in floor & wall mount	M	81		5,500	5,500
Right Track Group Home					
Extend concrete on basketball court	M	82		3,000	-
Replace torn vinyl flooring in kitchen & dining room	M	83		1,900	-
Replace carpet	M	84		17,600	-
Paint interior of home & stain kitchen cabinets	M	85		13,700	-
Totals				\$ 1,090,900	\$ 1,054,700

Proposed Fee Changes

General Fund

Service	Current Fee Amount	Proposed Fee Change	Comment
Tax Administration			
8 1/2" x 11" map	\$1.00	\$2.00	reflects current cost of materials
11" x 17" map	\$2.00	\$4.00	reflects current cost of materials
17" x 22" map	\$3.00	\$6.00	reflects current cost of materials
22" x 34" map	\$5.00	\$8.00	reflects current cost of materials
33" x 44" map	\$7.00	\$10.00	reflects current cost of materials
42" x 60"	\$10.00	n/a	discontinued - lack of requests
Register of Deeds			
Deed of Trust and Mortgages:			
Up to 15 pages	\$56.00	\$64.00	fee change per G.S. 161-10(a), effective 10/1/2016
Library			
Discard book sale	\$2 or \$3 (depending on the book)	Eliminate	discarded books will now be donated to the Friends of the Library
Sheriff			
Miscellaneous Fees:			
Initial application fee for wrecker inspection	\$100 + \$100 per wrecker	Eliminate	Transferred to State Highway Patrol
Annual inspection and renewal	\$50 + \$100 per wrecker	Eliminate	Transferred to State Highway Patrol

Proposed Fee Changes

Solid Waste Fund

Service	Current Fee Amount	Proposed Fee Change	Comment
Household Fees	\$48	\$56	
Tipping Fees Commercial waste/industrial waste/household waste 0 - 1,199 tons 1,200 or More tons	\$30 per ton or \$1.50 per 100 lbs negotiable	\$38 per ton or \$1.50 per 100 lbs Per contract agreement	
Inert debris (brick, cement, dirt, rock) Clean, no rebar, paint or other waste Dirty, debris with rebar or other waste Painted, no rebar or other waste	No charge \$23 per ton or \$1.15 per 100 lbs \$10 per ton or \$.50 per 100 lbs	\$18.00 per ton or \$0.90 per 100 lbs \$36.00 per ton or \$1.80 per 100 lbs \$36.00 per ton or \$1.80 per 100 lbs	This type of debris is difficult to handle
Shingles Mixed with other debris	\$25 per ton or \$1.25 per 100 lbs	\$36.00 per ton or \$1.80 per 100 lbs	
Construction & Demolition 200 or More tons	negotiable	Per contract agreement	Consistency for customers
Flat Rate (in the event of scale failure charge per vehicle) Pickup trucks, commercial vans, towed trailers *with shingles Small flatbed trucks (single axle), step van *with shingles Large flatbed trucks (double axle), fifth wheel trailers *with shingles Roll-off Trucks (container boxes) *20-yard box or smaller *21-30 yard box *31-40 yard box *Compactor Boxes (all) Front-loader Truck Compactor Boxes (all), Front-loader/Rear-loader truck	\$20 (single axle) \$38 \$34 \$59 \$109 \$148 \$243 \$135 \$115 \$186 \$300	<u>C&D/Shingles</u> <u>MSW</u> \$48.00 \$20.00 \$108.00 \$96.00 \$216.00 \$192.00 <u>C&D/Shingles</u> <u>MSW</u> \$216.00 \$160.00 \$252.00 \$224.00 \$324.00 \$288.00 \$324.00 \$288.00	These fees are in place in the event of scale failure which is a highly unusual event.
Scrap Tire Disposal Tires without rims 1-5 tires per year from homeowners and farmers Tires, illegally dumped not eligible for free disposal (6 or more tires)	No Charge \$61 per ton or \$3.05 per 100 lbs	No Charge	Wording change only.
Shredding	\$0.25 per lb	\$0.35 per lb	
Yard Waste	\$37 per ton or \$1.85 per 100 lbs (weighing over 4 cubic yards)		

Proposed Fee Changes

Solid Waste Fund

Service	Current Fee Amount	Proposed Fee Change	Comment
Commercial Land Clearing Debris: Charge per vehicle as listed: 1. Pickup trucks, commercial vans 2. Dump truck (single axle) 3. Dump truck (double axle) 4. Dump truck (tri-axle) 5. Truck w/dump trailer 6. 18-wheeler 7. Roll-off trucks (container boxes): *20-yard box or smaller *21-30 yard box *31-40 yard box 8. Towed trailers: *single axle *double axle	\$10 \$25 \$35 \$45 \$55 \$80 \$40 \$45 \$55 \$10 \$25		Replace with singular, simpler structure.
Yard Waste (not covered in Household fees) & Land Clearing Debris		\$18.50 per ton or \$0.93 per 100 lbs	