

Capital Outlay

R = Replacement A = Addition

Department	Item	Qty	Requested			Adopted		
			Unit Cost	Total	Qty	County	Other	
General Fund								
101-410-4112 Facilities Maintenance								
3610	C.O. Equipment - Courthouse Security Cameras	R	\$ 40,000	\$ 40,000		\$ 40,000		
3610	C.O. Equipment - Detention Center Security Cameras	R	290,000	290,000		290,000		
	Total Facilities Maintenance			\$ 330,000		\$ 330,000		
101-410-4114 Printing and Graphics								
3610	C.O. Equipment - Bookmaker	R	1 \$ 25,000	25,000		\$ -		
3610	C.O. Equipment - 60" Printer	R	1 10,000	10,000	1	10,000		
	Total Printing & Graphics			\$ 35,000		\$ 10,000		
101-411-4119 Central Maintenance								
3610	C.O. Equipment - Scan Tool Computer Diagnostic	R	1 \$ 6,000	\$ 6,000	1	\$ 6,000		
3610	C.O. Equipment - Full Automatic Tire Changer	R	1 43,329	43,329	1	43,329		
	Total Central Maintenance			\$ 49,329		\$ 49,329		
Law Enforcement								
101-422-4200 Sheriff								
3610	C.O. Equipment - Pistols for New Positions	A	12 \$ 525	6,300	4	\$ 2,100		
3610	C.O. Equipment - Tasers for New Positions	A	12 1,300	15,600	4	5,200		
3610	C.O. Equipment - Sniper Rifles & Accessories	R	6 2,500	15,000				
3610	C.O. Equipment - ID Card System	R	1 5,000	5,000				
3610	C.O. Equipment - Watch Guard in car cameras	R	20 6,000	120,000				
3610	C.O. Equipment - Tasers	R	50 1,300	65,000				
	Total Sheriff			\$ 226,900		\$ 7,300		
Total General Fund				\$ 641,229		\$ 396,629		
Separate Funds								
Recreation:								
420-442-4441								
3650	C.O. Other Impr. - Pave Large Lot at Arnette Park	R	\$ 120,000	\$ 120,000			\$ 120,000	
3650	C.O. Other Impr. - Lights for Main Rd. Arnette Park	R	30,000	30,000			30,000	
3650	C.O. Other Impr. - Eastover Ball Park Lighting	R	49,500	49,500			49,500	
3650	C.O. Other Impr. - Replace Floor Covering Eastover	R	7,000	7,000			7,000	
3650	C.O. Other Impr. - Replace Floor Covering Pine Forest	R	7,000	7,000			7,000	
3650	C.O. Other Impr. - Replace Floor Covering Stoney Point	R	7,000	7,000			7,000	
	Total Recreation			\$ 220,500			\$ 220,500	

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					Cost	Total		County	Other		
Solid Waste:											
625-460-4606 Ann Street											
3610	C.O. Equipment - 336FL Hydraulic Excavator	R	1	\$	323,257	\$	323,257	1		\$	323,257
3610	C.O. Equipment- MSW Shredder	A	1		885,000		885,000	1			885,000
	Total Ann Street						\$ 1,208,257				\$ 1,208,257
625-460-4607 Wilkes Road											
3610	C.O. Equipment - 963D Track Loader	R	1	\$	257,608	\$	257,608	1		\$	257,608
3610	C.O. Equipment - Morbark 6600 Track Wood Hog	R	1		959,910		959,910	1			959,910
	Total Wilkes Road						\$ 1,217,518				\$ 1,217,518
625-460-4608 Facilities											
3630	C.O. Land - Melvin Site	A	1	\$	30,000	\$	30,000	1		\$	30,000
3610	C.O. Equipment - Camera with case & laptop	A	2		7,000		14,000	2			14,000
	Total Facilities						\$ 44,000				\$ 44,000
	Total Solid Waste						\$ 2,469,775				\$ 2,469,775
Total Separate Funds						\$ 2,690,275				\$ 2,690,275	
Total All Funds						\$ 3,331,504		\$ 396,629		\$ 2,690,275	

Maintenance and Renovations

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Department	Item	Priority	Requested		Adopted	
			Estimated Cost	County Funds	Other Funds	
Requests						
Animal Control						
3430	Repair drainage issue in isolation room	M	1	\$ 12,000	\$ 12,000	
Law Enforcement Center						
3430	LEC- generator issues	R	2	15,000	15,000	
Courthouse						
3430	Exterior cleaning of building	M	3	86,000	86,000	
Law Enforcement Center						
3430	Exterior cleaning of building	M	4	57,000	57,000	
3430	Variable frequency drives for air handlers		5	3,000	3,000	
Health Department Building						
3430	Exterior cleaning of building	M	6	15,000	15,000	
Sheriff 's Training Center						
3430	Exterior cleaning of building	M	7	2,000	2,000	
Animal Control						
3430	Exterior cleaning of building and sidewalks	M	8	2,000	2,000	
Social Services						
3430	Exterior window cleaning (South and West)	M	9	18,000	9,000	9,000
Community Development						
3430	Replace/repair front office sliding glass window	R	10	1,500	1,500	
East Regional Branch Library						
3430	Security lighting	A	11	1,000	1,000	
Facilities Maintenance						
3310	Demolition of Wells House	M	12	50,000	50,000	
Central Maintenance Facility						
3430	Fence repair	M	13	2,000	2,000	
Sheriff 's Training Center						
3430	Repair door & water damaged tile	M	14	15,000	15,000	
Social Services						
3430	Clean and polish terrazzo floors	M	15	24,000	12,000	12,000
Animal Control						
3430	Clean floors	M	16	10,716	10,716	
Health Department Building						
3430	Replace -air curtain runs continuously-no heat	R	17	9,500	9,500	
Veterans Services						
3430	Replace closure on rear door	R	18	3,000	3,000	
3430	Replace weatherstripping around exterior doors	R	19	500	500	
Detention Center						
3430	Install handicap door	A	20	6,000	6,000	

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Department	Item		Priority	Requested		Adopted	
				Estimated Cost	County Funds	Other Funds	
Law Enforcement Center							
3430	Replace carpet in various locations	R	21	\$ 60,000	\$	60,000	
Emergency Services							
3430	Satellite 911 call center	A	22	75,000			
Sheriff's Training Center							
3430	Replace light fixtures in vehicle bay	R	23	1,500			
Veterans Services							
3430	Construct an entry bureau for front door	A	24	3,000			
Pre -Trial Services							
3430	Install workstations	A	25	25,000			
Social Services							
3430	Repair wall & ceiling damaged from water leaks	M	26	45,000			
North Regional Branch Library							
3430	Replace carpet	R	27	56,000			
Sheriff's Training Center							
3430	Electrical pedestals	R	28	10,000			
Courts - Juvenile Justice							
2294	Replace 23 desk chairs	R	29	11,000			
Court System							
3430	Numerous upgrades	R	30	70,000			
Historic Courthouse							
3430	Replace windows	R	31	15,500			
Veterans Services							
3430	Seal or replace windows	R	32	10,000			
Animal Control							
3430	Installation of utility sink in dishwasher room	R	33	1,000			
Sheriff's Annex							
3430	Replace carpet in various locations	R	34	10,000			
Central Maintenance Facility							
3430	Replace carpet with tile in manager's office	R	35	4,000			
Finance							
3430	Install shelving and cabinets in break room	A	36	5,000			
Health Department Building							
3430	Paint in clinical areas	M	37	9,350			
Information Services							
3430	Replace carpet	R	38	7,000			
3430	Paint	M	39	1,000			
Social Services							
3430	Install landscaping timbers at Bacote House	R	40	15,000			

Maintenance and Renovations

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Department	Item		Requested		Adopted	
			Priority	Estimated Cost	County Funds	Other Funds
Sheriff's Annex						
3430	HVAC replacement in Narcotics unit	R	41	\$ 16,000		
West Regional Branch Library						
3430	Additional lighting needed for interior	A	42	2,000		
Law Enforcement Center						
3430	Paint 4th floor	M	43	5,500		
Animal Control						
3430	Clean roof and gutters	M	44	400		
Sheriff's Annex						
3430	Replace fixtures in bathrooms	R	45	30,000		
Totals				\$ 821,466	\$ 372,216	\$ 21,000

New Vehicles

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Department	Vehicle Type		Requested		Adopted		
			Qty	Unit Cost	Qty	County	Other
General Fund							
101-410-4152 Tax Administration							
3603	Compact car - hybrid	R	6	\$ 23,848	2	\$	47,696
101-411-4510 Landscaping							
3603	4 door Pickup Truck	R	2	\$ 26,702	1	\$	26,702
Law Enforcement							
101-422-4200 Sheriff							
3603	Full size - sedan for K9	R	1	46,526	1	\$	46,526
3603	Full size - sedan	A	8	46,526	4		186,104
3603	Mid size SUV	R	19	48,343	19		918,519
	Total Sheriff		28		24		1,151,149
101-422-4203 Jail							
3603	15 passenger van	A	1	30,300	1		30,300
	Total Law Enforcement		29		25	\$	1,181,449
101-424-4250 Animal Control							
3603	Pickup Truck	R	2	19,938	1	\$	19,938
101-437-4365 Social Services							
3603	Compact car - hybrid	A	2	\$ 23,848	1	\$	11,924 \$ 11,924
Total General Fund			41		30	\$	1,287,709 \$ 11,924
Separate Funds							
Solid Waste:							
625-460-4608 Facilities							
625-460-4611 Maintenance							
3603	Service truck - used	A	1	\$ 51,100	1		\$ 51,100
Total Separate Funds			1		1	\$	51,100
Total All Funds			42		31	\$	1,287,709 \$ 63,024