

Depart	Exp.	priority	Account Number	2020 Budget	2021 Requested	2021 Appropriated	Commission Decision	O/D Priority	Notes
Shf	53	0	101-31-201-53311 Auto Expense - Sheriff	2,475.00	4,261.00	2,106.00	-2,155.00	13, 14	
Shf	53	6	Titles for new marked vehicles		580.00	0.00	-580.00	14	Title-only fee 40 @ \$14.50 per vehicle
Shf	53	7	Title & License for new unmarked vehicles		1,575.00	0.00	-1,575.00	13	15 @ avg \$105 per vehicle
Jail	51	0	102-32-203-51102 Salary - Jail GRII	2,511,600.09	5,348,948.80	5,189,184.00	-550,780.62	Separate Discus	12 additional positions and changes
Jail	51	0.06	11-20-20 Requested change in Staffing Plan				-550,780.62	Separate Discussion	
PIO	51	0	102-12-402-51102 Salary - PIO GRII		42,610.07	0.00	-42,610.07	1	50 FTE 15,827; Grade 8 39,955.63
PIO	51	1	xxxx-xxx JUNIOR GRAPHIC DESIGNER (incl sal & benefits)		42,610.07	0.00	-42,610.07	1	Need additional skill set at grade 9 could be
PIO	52	0	102-12-402-52201 Contract Labor - PIO GRII	9,500.00	7,200.00	4,500.00	-200.00	2	
PIO	52	4	View Sonic monitor (for contract designer)		200.00	0.00	-200.00	2	Buying equipment for contract designer
PIO	53	0	102-12-402-53306 Dues and Subscriptions - PIO GRII	350.00	3,325.00	2,400.00	-925.00	1	
PIO	53	2	Adobe Creative Suite subscription (Graphic Designer position)		925.00	0.00	-925.00	1	Need additional skill set
PIO	56	0	102-12-402-56611 Capital - PIO GRII		5,240.00	0.00	-5,240.00	1	
PIO	56	1	Mac computer (Graphic Designer position)		4,000.00	0.00	-4,000.00	1	Need additional skill set
PIO	56	2	Two color-correct monitor displays (Graphic Designer position)		1,200.00	0.00	-1,200.00	1	Need additional skill set
PIO	56	3	Mouse (Graphic Designer position)		40.00	0.00	-40.00	1	Need additional skill set
IS	51	0	102-12-421-51102 Salary - Information Systems GRII	174,002.06	241,789.60	236,215.20	-107,583.29	1, 3	
IS	51	0.7	xxxx-xxx DATABASE ADMINISTRATOR (incl sal & benefits)				-78,072.23	1	
IS	51	0.8	xxxx-xxx NETWORK ENGINEER (incl sal & benefits)				-29,511.06	3	
IS	56	0	102-12-421-56612 Equipment - Information Systems GRII	437,000.00	460,087.29	424,087.29	-36,000.00	5	
IS	56	11	UPS replacements	0.00	36,000.00	0.00	-36,000.00	5	UPS for HSH
OEM	56	0	102-41-431-56611 Capital - Emergency Management GRII	3,000.00	3,000.00	0.00	-162,500.00	5, 6	
OEM	56	1	Wall refresh - equip only, not install and config				-138,000.00	5	
OEM	56	2	sirens remotely by polygon				-24,500.00	6	
BuildOp	51	0	102-13-442-51102 Salary - Building Operations GR II	28,289.02	157,983.42	58,957.60	-87,559.48	2	
BuildOp	51	0.61	1901-xxx MAINTENANCE MECHANIC II (Jul-Dec)		19,965.91	0.00	-19,965.91	2	Wanted for new jail now for training
BuildOp	51	0.62	1901-xxx MAINTENANCE MECHANIC II (Jul-Dec)		19,965.91	0.00	-19,965.91	2	Wanted for new jail now for training
BuildOp	51	0.63	xxxx-xxx MAINTENANCE MECHANIC IV (Jul-Dec)		23,813.83	0.00	-23,813.83	2	Wanted for new jail now for training
BuildOp	51	0.64	xxxx-xxx MAINTENANCE MECHANIC IV (Jul-Dec)		23,813.83	0.00	-23,813.83	2	Wanted for new jail now for training
BuildOp	51	0.65	1810-xxx MAINTENANCE MECHANIC I (per Resolution)		40,835.94	29,369.60	-40,835.94	Forgo for 1 and 2	Recommended - to be added per Resolution
BuildOp	54	0	102-13-442-54409 Courthouse-Special Projects GRII	57,500.00	89,107.00	107,107.00	-66,000.00	Adjust	
BuildOp	54	6	Replace carpet Treasurer, County Clerk, Assessor	15,000.00	15,000.00	15,000.00	-11,000.00	Treasurer only	Held off in 2020
BuildOp	54	13	Access Control for Exterior Doors		55,000.00	55,000.00	-55,000.00	Can put off a year	Security for Building
BuildOp	54	0	102-13-442-54412 Jail - Special Projects GRII	30,400.00	192,307.00	192,307.00	-41,900.00	Adjust	
BuildOp	54	1	Replace rolling plumbing tool box	1,400.00	1,400.00	1,400.00	-1,400.00	Can put off a year	Held off in 2020
BuildOp	54	2	Move Air separator and water feed to right side of pump	7,000.00	7,000.00	7,000.00	-7,000.00	Can put off a year	Held off in 2020
BuildOp	54	11	Change out make-up air unit for building/Controls		25,000.00	25,000.00	-25,000.00	Can put off a year	Unit is broken beyond repair and needs repl
BuildOp	54	12	Change out UPS in C & D chase		8,500.00	8,500.00	-8,500.00	Done this year	Unit is passed life
BuildOp	54	0	102-13-442-54419 Archives Building		26,400.00	26,400.00	-24,500.00	Adjust	
BuildOp	54	1	Provide Humidification for building		24,500.00	24,500.00	-24,500.00	Can put off a year	Change out RTU 2 and RTU 3
BuildOp	54	0	102-13-442-54427 Judicial Courts Bldg-Special Proj GRII	233,112.00	112,887.00	112,887.00	-38,500.00	Adjust	
BuildOp	54	6	Painting FC 2	150.00	500.00	500.00	-500.00	Do from base	
BuildOp	54	8	Wood finishes and replace missing trim	1,000.00	1,000.00	1,000.00	-1,000.00	Do from base	
BuildOp	54	9	Change out make-up air unit for building/Controls		30,000.00	30,000.00	-30,000.00	Not put on control	Pull more fresh air into building
BuildOp	54	11	Build sump around Boiler Room for potential leaks		7,000.00	7,000.00	-7,000.00	Can put off a year	Keep water out of Jury assembly and hallwa
BuildOp	54	0	102-13-442-54432 Public Safety Center (PSC)		29,307.00	29,307.00	-1,500.00	Adjust	
BuildOp	54	3	UPS for air handlers for second floor		1,500.00	1,500.00	-1,500.00	Put on hold	Unit trips out every generator test
BuildOp	54	0	102-13-442-54435 Morgue		1,900.00	1,900.00	-1,500.00	Adjust	
BuildOp	54	1	Lighting Controls put on BMS		1,500.00	1,500.00	-1,500.00	Put on hold	Didn't mention
BuildOp	56	0	102-13-442-56611 Capital - Building Operations GRII	75,000.00	66,000.00	0.00	-66,000.00	3, 4, 5	
BuildOp	56	5	Snow and Ice Removal Equipment	0.00	25,000.00	0.00	-25,000.00	5	Replacing dead equipment
BuildOp	56	6	Vehicle	0.00	35,000.00	0.00	-35,000.00	3	lost 2 trucks last year
BuildOp	56	9	Computers for employee's		6,000.00	0.00	-6,000.00	4	Didn't mention
RMan	56	0	102-42-444-56611 Capital Equipment Environmental GRII	8,500.00	30,000.00	0.00	-60,000.00	2	
RMan	56	1.5	Replacement vehicle				-30,000.00	4	Moved from 101 Building Inspectors
RMan	56	2	Replacement vehicle	0.00	30,000.00	0.00	-30,000.00	2	Vehicle for Environmental

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Veh	53	0	102-13-503-53324 Incident - Sheriff GR11	6,000.00	7,500.00	5,000.00	-2,500.00			
Veh	53	0.6	Watchguard camera refurbished DVRS		2,500.00	0.00	-2,500.00			
Shf	56	0	216-13-504-56611 Capital - VSC LEST II	604,180.00	3,818,518.00	0.00	-1,511,246.00	1, 2, 3, 4	91,383.63 in Eqpt reserve	
Shf	56	7	2021 Dodge Charger Pursuit to Replace Patrol EOL Vehicles		779,940.00	0.00	-779,940.00	1	30 @ \$25,998.00	
Shf	56	8	Vehicle equipment for replacement Chargers (Equipment not able to carry		162,270.00	0.00	-162,270.00	1	30 @ \$5,409.00	
Shf	56	9	2021 Dodge Charger Pursuit for COPS grant-funded Deputy positions		155,988.00	0.00	-155,988.00	2	6 @ \$25,998.00	
Shf	56	10	Vehicle equipment for COPS grant-funded Deputy positions		68,220.00	0.00	-68,220.00	2	6 @ 11,370.00	
Shf	56	11	2021 Dodge Charger Pursuit to replace Civil Division EOL vehicles		103,992.00	0.00	-103,992.00	4	4 @ \$25,998.00	
Shf	56	12	Vehicle equipment for Civil replacement vehicles		21,400.00	0.00	-21,400.00	4	4 @ \$5,350.00	
Shf	56	13	2021 Dodge Charger Pursuit to replace CID EOL vehicles		181,986.00	0.00	-181,986.00	3	7 @ \$25,998.00	
Shf	56	14	Vehicle equipment for CID replacement vehicles		37,450.00	0.00	-37,450.00	3	7 @ \$5,350.00	
Total	99	99					-2,809,199.43		Total remaining decisions	