

Commission Decision Items - updated 8/24/20					
Project Description	Requested By	Budget Amount	Removed	Code	Notes
GF & Subsidized					
Accounting/Finance - personnel	Cian Harrison	82,455		51700.5113	
Administration - personnel	Anu Gary	15,000		51125.5113	
Administration - Public Records Request software rollover	Anu Gary	12,000		51125.5235	
Administration - Commission Chambers flooring rollover	Anu Gary	50,000		51125.5231	
Administration - Bay Minette Admin Building - Painting	Junius Long	28,116		51125.5231	Building - paint & labor: 14,693; Canopy, Stairs, hand rails, etc. - paint & labor: 13,423
Administration - Central Annex - Painting	K Green	-	12,400	51992.5231	
Administration - Central Annex - Flooring	K Green	-	37,000	51992.5231	
Administration - PIO/Call Center - temp labor	SLB/WD	12,000		51130.5150.99	funding for two interns
Archives - Commission sponsored events - rollover plus	Felisha Anderson	11,500		51906.5150.03	Lumberjack Show, Fort Mims Reenactment, Archives Month, Haunted Trails, Open House, Pre-Easter Festival, Old Time Country Festival, Stockton Saw Mills Days (6k roll over FY20)
Archives - Documentaries	Felisha Anderson	15,000	17,000	51906.5150	
Archives - Historic App	Felisha Anderson	15,000		51906.5150	
Archives - Purchasing Historic Images	Felisha Anderson	9,500		51906.5213	
Archives - Archives Building - Painting	Junius Long	5,955		51906.5231	Canopy, railing, metal components - paint & labor
BRATS - personnel	Matt Brown	5,593		51930/51935.5113	
Board of Registrars - replacement of State provided computers	Betty Sweet	-	3,600	51920.5211.1	
Building Inspection - personnel	Eddie Harper	44,477		52710.5113	
Building Inspection - Office remodel	Eddie Harper	-	50,000	52710.5500	
Building Inspection - vehicles (2)	Eddie Harper	-	68,000	52710.5550	
Building Inspection - Coastal Program - ATV	Eddie Harper	15,000		51999.5500	
Building Maintenance - personnel	Junius Long	7,740		51995.5113	
Building Maintenance - Covered Trailer	Junius Long	3,000		51995.5213	
Building Maintenance - Vehicles (2)	Junius Long	-	70,000	51995.5550	
Building Maintenance - Transfer Hwy Excavator to Building Maintenance	Junius Long	30,000		51995.5560	
Building Maintenance - Bucket Truck	Junius Long	100,000		51995.5550	
Building Maintenance - Chiller Controls for AC for 5 buildings	Junius Long	63,000	137,000	51555.5150	Reduced the coverage from 5 buildings to 1 building (Central Annex II)
Building Maintenance - Roofing Maintenance	Junius Long	331,000		51555.5231.1	
Building Maintenance - BM Courthouse Fountain - rollover plus	Junius Long	22,000		51988.5231	10,000 rollover from FY 20 plus 12,000
CIS - personnel	Brian Peacock	53,880		51965.5113	
CIS - Vehicle	Brian Peacock	-	24,000	51965.5550	
CIS - Network Infrastructure Project	Brian Peacock	354,369		51965.5542	
CIS - Back-up and High Availability Projects	Brian Peacock	198,519		51965.5580	
CIS - Server Replacement Project	Brian Peacock	182,000		51965.5500	
CIS - Audio/Video Projects	Brian Peacock	218,116		51965.5500	
CIS - Telephone System - Migration to New Server	Brian Peacock	10,981		51101.5500	
Coroner - personnel	Brian Pierce	95,000		52400.5113	no new headcount/ 95k in temp labor for cost of employees plus salaries
Coroner - vehicles (2)	Brian Pierce	-	50,000	52400.5550	
Council on Aging - personnel	Kelly Childress	20,976		56200.5113	
Council on Aging - office renovation	Kelly Childress	-	18,000	56200.5500	
Council on Aging - temp labor		10,000		56200.5150.99	SAIL center staffing needs
Custodial - personnel	Wanda Gautney	7,209		51996.5113	
District Attorney - appropriation	Robert Wilters	126,000		54801.5701/51260.5291.001	90k from SW; 36k from GF
EMA - personnel	Zach Hood	(5,408)		52300.5113	
Juvenile Detention Center - Gate replacement	Ron Ballard	13,000		52610.5500	
Juvenile Detention Center - Detention Center Software		60,000		52610.5500	
Juvenile Detention Center - Preliminary renovation assessment		15,000		52610.5150	
Parks/Archives - Bicentennial Park - painting General Store - rollover	Felisha Anderson	10,000		57239.5231	
Parks/Archives - Bicentennial Park - painting Church - rollover	Felisha Anderson	10,000		57239.5231	

Parks/Archives - Bicentennial Park - Phase 1 - rollover	Felisha Anderson	25,000		TBD in 57239.5500 for now	
Parks - personnel	Madison Steele	60,752		57200P.5113	
Parks - temp labor	Madison Steele	25,000		572009.5150.99	Madison is asking for an increase due to no inmate workers
Parks - Closed Cab Mowers (3)	Madison Steele	112,257		57200P.5560	
Parks - Zero Turn Mowers (6)	Madison Steele	84,000		57200P.5560	
Parks - Loader Mount Sweeper	Madison Steele	12,300		57200P.5560	
Parks - Tilt Trailer	Madison Steele	11,878		57200P.5560	
Parks - Transfer Hwy A100 Ford F-550 to Parks	Madison Steele	13,500		57200P.5550	
Parks - Transfer Hwy A200 Freightliner MS106 8 yd to Parks	Madison Steele	27,500		57200P.5560	
Parks - Excavator	Madison Steele	72,242		57200P.5560	
Parks - Sidewalk Repair	Madison Steele	160,000		57200P.5150	
Parks - Live Oak Landing bank repair	Madison Steele	20,000		57238.5213	
Parks - Live Oak Landing bathroom	Madison Steele	125,000		57238.5500	
Parks - Area 300 Boat Launch	Joey Nunnally	125,000		TBD in 57200P.5150.05159 for now	
Parks - Bon Secour Park		2,000,000		Fund 200	
Personnel - personnel	Deidra Hanak	9,018		51962.5113	
Planning - Software (set up fees and renewal)	Vince Jackson	44,400		52730.5235	
Planning - Vehicle	Vince Jackson	-	34,000	52730.5550	
Planning - Master plan/comprehensive land use planning- rollover	Wayne Dyess	150,000		52730.5150.001	
Planning - intern	VJ/ WD	6,000		52730.5150.99	
Planning - Natural Resource Planner	Wayne Dyess	53,217		52730.5113	
Probate - personnel	Judge D'Olive	91,128		51300.5113	
Revenue Commission - personnel	Teddy Faust	24,868		51600.5113	
Revenue Commission - vehicle	Teddy Faust	-	28,000	51600.5550	
Sales Tax - personnel	Ron Cink	9,868		51750.5113	
Misc. Appropriations - Airbus		500,000		51990.5290	Approved FY20
Misc. Appropriations - Alabama Co-op Extension Service	Katherine Shepard	53,854	10,000	51990.5390	flat appropriation approved
Misc. Appropriations - ARC Baldwin County	Katherine Fleet	-	30,000	51990.5346	
Misc. Appropriations - BC Boys & Girls Ranch	M Smith/ J Harmon	8,400		51990.5290	
Misc. Appropriations - BC Economic Development Alliance	L Lawson	380,000		51990.5410	
Misc. Appropriations - Baldwin Co. Heritage Museum	J Taylor	3,200	35,000	51990.5299.003 & 51990.5299.0031	req of 35k operations/3200 waiver; Waiver remains;/funds to be provided for operations via the Legislative Delegation
Misc. Appropriations - BC Library Cooperative, Inc.	E Webb	90,000	22,056	57100.5299	state aid match; flat appropriation approved; Q1 allocated; Q2-4 contingent upon audit
Misc. Appropriations - BC Soil & Water Conservation	L Smith	75,500		51990.5400	
Misc. Appropriations - Bay Minette Rotary Club		500		51990.5362	500 is what has been given to them historically. They have not responded to requests for activities reports in the past nor have they requested the 500 as funding
Misc. Appropriations - Chambers - Central Baldwin	G Quezada	5,000		51990.5294	
Misc. Appropriations - Chambers - Eastern Shore	C Williams	5,000		51990.5294	3k request plus 2k from Commission
Misc. Appropriations - Chambers - North Baldwin	A Davis	5,000		51990.5294	
Misc. Appropriations - Chambers - South Baldwin	D Watts	50,000		51990.5294	Q1 allocated; Q2-Q4 contingent upon audit
Misc. Appropriations - Commission Discretionary Fund		25,000		51990.5342	statutory
Misc. Appropriations - DSD Services Group		30,000		51990.5150.005	
Misc. Appropriations - DUES - Gulf Coast RC & D Board	C Ramsey	750		51990.5371	
Misc. Appropriations - Eye Heart World - Rose Center	J Ball	2,000		51990.5290	contingent upon entity coming to speak at a meeting
Misc. Appropriations - Friends of Baldwin County Animals	Travis Hughes	-	5,000	51990.5290	
Misc. Appropriations - Historical Commission	Mike Bunn	11,000		51990.5352	
Misc. Appropriations - Jennifer Claire Moore Foundation	Allison Moore	2,000		51990.5290	
Misc. Appropriations - Lillian Rec Center		-	1,200	51990.5345	Commission will take over maintenance of the park; terminate lease
Misc. Appropriations - Lobby Contract Adams & Reese		72,000		51990.5150.003	
Misc. Appropriations - Lobby Contract Christie Strategy Group		42,000		51990.5150.004	
Misc. Appropriations - Lobby Contract Van Scoyoc Assoc		114,000		51990.5150.001	
Misc. Appropriations - Mobile Bay National Estuary Program	Roberta Swann	75,000		51990.5344	

Misc. Appropriations - North Baldwin Animal Shelter	Red Wilkins	20,000	10,000	51990.5290	
Misc. Appropriations - Safe Harbor Animal Coalition	Steve Solomon	20,000	15,000	51990.5290	contingent upon additional information
Misc. Appropriations - DUES - SARPC	R Rhodes	97,332		51990.5332	
Misc. Appropriations - SAWDC	Shernita Taylor	25,000	10,000	51990.5299.012	
Misc. Appropriations - USS Alabama Battleship Commission	J Cobb	10,000		51990.5299.004	will fund from the 25k in 51990.5342
Misc. Appropriations - West Florida Regulatory Planning Commission		13,891		51990.5299.005	FL/AL TPO
Sheriff - BCSO Admin renovation rollover		300,000		52100.5500	
Sheriff - Transmission Fluid Flush	Sheriff	6,500		52100.5540	
Sheriff - Traffic cameras and Cloud fees (23)	Sheriff	100,000		52100.5540	
Sheriff - Ballistic Panels for Court Houses (4)	Sheriff	39,800		52100.5540	
Sheriff - New Administration Building Renovation (PH&J quote)	Sheriff	2,921,170		52100.5524/Fund 200	2 million to be comprehended in Fund 200/ Capital Improvements
Sheriff - CIS equipment quote for New Administration Building	Sheriff	168,300		52100.5524	
Sheriff - Maintenance Agreement for Body Worn Camera System	Sheriff	221,000		52100.5150	
Sheriff - Ford F150 with 4 wheel drive (2)	Sheriff	73,000		52100.5550	
Sheriff - Equipment for Vehicles (18)	Sheriff	171,800		52100.5211.3	
Sheriff - Radios for Vehicles (18)	Sheriff	91,800		52100.5542	
Sheriff - Chevy Tahoes (16)	Sheriff	600,000		52100.5550	
Sheriff - Camera for Vehicles (17)	Sheriff	109,820		52100.5550.3	
Sheriff - Handheld Radios for Sworn Officers (12)	Sheriff	45,600		52100.5542	
Jail - Plumbing project rollover		1,200,000		52200.5599.002	
Jail - A/C System Replacements (4)	Sheriff	20,000		52200.5540	
Jail - Lighting Control System Upgrade Tower A	Sheriff	74,580		52200.5540	
Jail - Commercial Washer - Replace # 4	Sheriff	12,000		52200.5540	
Jail - Stationary Heated Cabinet w/2 Rack Capacity	Sheriff	12,920		52200.5540	
Jail - Reach Warmer for Kitchen	Sheriff	8,500		52200.5540	
Jail - Replacement of window tinting of all POD windows	Sheriff	15,000		52200.5231	
Jail - Removal of Water Tower (PH&J quote)	Sheriff	225,120		52200.5599.3	
Jail - Additional cost for Communication for New Facility (PH&J quote)	Sheriff	118,531		52200.5599	
Jail - Corrections Van (1)	Sheriff	27,000		52200.5550	
Jail - Equipment for Vehicles (2)	Sheriff	16,200		52200.5211.3	
Jail - Radio for Vehicle (1)	Sheriff	5,100		52200.5542	
Jail - Camera for Vehicle (1)	Sheriff	6,460		52200.5550.3	
Jail - Ford F150 Light duty with 4 cab	Sheriff	30,000		52200.5550	
Community Corrections - Chevy Tahoe (1)	Sheriff	37,500		52708.5550	
Community Corrections - Equipment for Vehicles (1)	Sheriff	6,400		52708.5211.3	
Community Corrections - Radios for Vehicle (1)	Sheriff	5,100		52708.5542	
Community Corrections - Camera for Vehicle (1)	Sheriff	6,460		52708.5550.3	
Sub-Total General Fund and Subsidized Funds		13,932,995			
Highway Funds					
AREA 100:					
Caterpillar 938 M Wheeled Loader	J Nunnally	214,651		53111.5560	
Caterpillar 150 Motor grader	J Nunnally	292,558		53111.5560	
Caterpillar 326 Excavator	J Nunnally	293,562		53111.5560	
Dodge 5500 Reg Cab Service Truck w/ Crane	J Nunnally	133,702		53111.5550	
Ford F-150 Crew Cab Pickup	J Nunnally	33,873		53111.5550	
Ford F-150 Crew Cab Pickup	J Nunnally	33,873		53111.5550	
Ford F-150 Crew Cab Pickup	J Nunnally	33,873		53111.5550	
Ford F-150 Crew Cab Pickup	J Nunnally	33,873		53111.5550	
Freightliner M2 106 Flatbed Fuel Truck	J Nunnally	94,600		53111.5560	
Road Widener - Single Discharge	J Nunnally	54,496		53111.5560	
Hamm GRW 180i Rubber Tire Roller	J Nunnally	118,495		53111.5560	
Caterpillar CB10 Vibratory Roller	J Nunnally	148,494		53111.5560	

(30) Two-way CB Type Radios	J Nunnally	3,183		53111.5251	
	<i>SUBTOTAL A100</i>	<i>1,489,233</i>			
AREA 200:					
Caterpillar 150 Motor grader	J Nunnally	292,558		53112.5550	
Caterpillar 326 Excavator	J Nunnally	293,562		53112.5560	
Dodge 5500 Reg Cab Service Truck w/ Crane	J Nunnally	133,702		53112.5550	
Dodge 550 Reg Cab Flatbed Truck	J Nunnally	52,688		53112.5550	
Road Widener - Single Discharge	J Nunnally	54,496		53112.5560	
Caterpillar D4 Dozer	J Nunnally	201,980		53112.5560	
Kenworth T370 Knuckle Boom Limb Truck w/ Pac Mac Loader	J Nunnally	156,560		53112.5560	
Finn T90t Hydro Seeder w/ Hose Reel	J Nunnally	64,753		53112.5560	
(30) Two-way CB Type Radios	J Nunnally	3,183		53112.5251	
Finn B70T Straw Blower	J Nunnally	33,710		53112.5560	
Freightliner M2 106 Dump Truck - 8cuyd	J Nunnally	101,350		53112.5560	
John Deere 5100M Tractor	J Nunnally	56,650		53112.5560	
	<i>SUBTOTAL A200</i>	<i>1,445,192</i>			
AREA 300:					
Caterpillar 150 Motor grader	J Nunnally	292,558		53113.5560	
Caterpillar 305 Mini Excavator	J Nunnally	68,887		53113.5560	
Caterpillar 315 Excavator	J Nunnally	211,400		53113.5560	
Stanley HSX6125 Plate Compactor (mini excavator)	J Nunnally	8,498		53113.5560	
Dodge 5500 Reg Cab Service Truck w/ Crane	J Nunnally	133,702		53113.5550	
Dodge 5500 Reg Cab Dump body Truck	J Nunnally	54,937		53113.5560	
Ford F-150 Crew Cab Pickup Truck	J Nunnally	33,873		53113.5550	
Ford F-150 Crew Cab Pickup Truck	J Nunnally	33,873		53113.5550	
Ford F-150 Crew Cab Pickup Truck	J Nunnally	33,873		53113.5550	
Freightliner M2 106 Flatbed Fuel Truck	J Nunnally	94,600		53113.5560	
Road Widener - Single Discharge	J Nunnally	54,496		53113.5560	
Mower Mx Tractor W/ 24' Boom Mower	J Nunnally	164,666		53113.5560	
Mower Max 50' Rotary Cutter Attachment	J Nunnally	10,822		53113.5560	
John Deere 5100 M Tractor	J Nunnally	56,650		53113.5560	
Miller 302 Air Pac (service truck)	J Nunnally	13,658		53113.5550	
Ford F-150 Crew Cab Pickup Truck	J Nunnally	33,873		53113.5550	
Ford F-150 Crew Cab Pickup Truck	J Nunnally	33,873		53113.5550	
(30) Two-way CB Type Radios	J Nunnally	3,183		53113.5251	
Caterpillar 938M Wheeled Loader	J Nunnally	214,651		53113.5560	
	<i>SUBTOTAL A300</i>	<i>1,552,072</i>			
OTHER:					
Highway - personnel	J Nunnally	84,674		various.5113	
Resurfacing projects	J Nunnally	3,800,000		TBD in 53000.5150 for now	
Safety projects	J Nunnally	1,286,000		TBD in 53000.5150 for now	
Bridge projects	J Nunnally	2,000,000		TBD in 53000.5150 for now	
New Road projects	J Nunnally	1,185,000		TBD in 53000.5150 for now	
Other projects	J Nunnally	520,000		TBD in 53000.5150 for now	
Dirt Pit Acquisition	J Nunnally	500,000		53000.5500	
AL Rebuild Fund projects	J Nunnally	1,600,000		TBD in 115.5150 for now	
Federal Aid Exchange Fund projects	J Nunnally	800,000		TBD in 118.5150 for now	
Maintenance Engineering - Traffic Counters and Software	J Nunnally	7,700		53130.5500	
Traffic Ops - John Deere 333G Skid Steer	J Nunnally	88,580		53135.5560	
Traffic Ops - EZ Liner AL500 Paint Truck	J Nunnally	405,820		53135.5560	
Traffic Ops - Altec AT37G Sign Truck	J Nunnally	135,352		53135.5550	
Traffic Ops - Cat AP355F Asphalt Paver	J Nunnally	191,937		53135.5560	
Traffic Ops - (12) Two-way CB Type Radios	J Nunnally	1,273		53135.5251	

Geospatial Ops - Trimble 7 Ruggedized Tablet	J Nunnally	8,240		53151.5540	
Geospatial Ops - GPS Rover	J Nunnally	26,471		53151.5540	
Construction Engineering - Ford F150 Crew Cab Pick up Truck	J Nunnally	33,873		53120.5550	
Construction Engineering - Ford F150 Crew Cab Pick up Truck	J Nunnally	33,873		53120.5550	
	<i>SUBTOTAL Other</i>	<i>12,708,794</i>			
Sub-Total Highway Funds		<u>17,195,291</u>			
Solid Waste Funds					
Fund 510 - personnel	T Graham	92,355		various.5113	
Fund 511 - personnel	T Graham	(30,040)		54800/54801.5113	
SW Administration - Funding request from Alabama Coastal Foundation		5,000		54100.5299	
SW Administration - Admin Building Addition rollover	T Graham	500,000		54100.5500	
SW Administration - Software/Reverse Phone System rollover	T Graham	175,000		54100.5500	
SW Administration - Vehicle	T Graham	35,000		54100.5500	
Magnolia Landfill - DA Vehicle	T Graham	40,000		54300.5500	
Magnolia Landfill - Scale House Replacement rollover plus	T Graham	150,000		54300.5500	
Magnolia Landfill - Gas System Expansion	T Graham	600,000		54300.5500	
Magnolia Landfill - Farm Tractor/ Brush Mower	T Graham	50,000		54300.5500	
Magnolia Landfill - Gas System Monitoring/Maintenance Equipment	T Graham	40,000		54300.5500	
Magnolia Landfill - ATV Buggy	T Graham	12,000		54300.5500	
Magnolia Landfill - Truck	T Graham	40,000		54300.5500	
Magnolia Landfill - Leachate Tie-In	T Graham	50,000		54300.5500	
Magnolia Landfill - Wash Bay Improvements	T Graham	100,000		54300.5500	
Magnolia Landfill - Scale House Generator	T Graham	30,000		54300.5500	
Transfer Station - Walking Floor Trailer	T Graham	85,000		54325.5500	
Transfer Station - 5th Wheel Tractor	T Graham	200,000		54325.5500	
Transfer Station - Scale House Generator	T Graham	30,000		54325.5500	
McBride Landfill - Truck	T Graham	40,000		54330.5500	
McBride Landfill - Scale House Generator	T Graham	30,000		54330.5500	
Equipment Maintenance - Truck Lift	T Graham	80,000		54370.5500	
Equipment Maintenance - Generator	T Graham	30,000		54370.5500	
Collection Ops - Garbage Truck	T Graham	125,000		54800.5500	
Collections Ops - 33 CY ASL Garbage Trucks (3)	T Graham	900,000		54800.5500	
Collections Ops - 15 CY ASL Garbage Truck	T Graham	175,000		54800.5500	
Collection Ops - Trucks (2)	T Graham	80,000		54800.5500	
Recycle Center - Recycle Facility	T Graham	3,000,000		54802.5500	
Sub-Total Landfill & Collections		<u>6,664,315</u>			
Other Funds					
Animal Shelter - Intake/Stray hold Building - rollover plus		1,045,000		55410.5527	
Reappraisal - personnel	Teddy Faust	154,208		51810.5113	
Reappraisal - possible office relocation	Teddy Faust	100,000		51810.5499.4	
Reappraisal - vehicles (4)	Teddy Faust	125,000		51810.5550	
Sub-Total Other Funds		<u>1,424,208</u>			
Grand Total		<u><u>39,216,808</u></u>			

FY 20 Roll over

Fund	Account	Amount	Item Description	Reason for rollover
1	51125.5231	\$ 50,000	Commission floors	floors not re-done
1	51125.5235	\$ 12,000	Public Records software	not purchased
1	51988.5231	\$ 10,000	Fountain repair	project not started
1	52100.5500	\$ 300,000	BCSO Admin Building renovation	project continuation
1	52200.5599.002	\$ 1,200,000	Jail Plumbing	project continuation
1	52730.5150.001	\$ 150,000	Master plan/comprehensive land use planning	plan not started
106	51906.5150.03	\$ 6,000	Commission sponsored events	unspent funds due to pandemic
109	55410.5500	\$ 1,000,000	Animal Shelter building	project continuation
144	57239.5231	\$ 20,000	Bicentennial Park - buildings painted	project not started
144	57239.5500	\$ 25,000	Bicentennial Park - Phase 1	project not started

Fringe represents around 20% of the salary cost - fringe not included in numbers below

Fund	Department	Description	Current Salary	Revised Salary	Difference	Totals by Dept
1	Accounting/Finance	5% increase for Staff Accountant PID413	\$ 47,896	\$ 50,291	\$ 2,395	
		5% increase for Staff Accountant PID5220	\$ 41,880	\$ 43,974	\$ 2,094	
		Create Staff Accountant position (Grant Option)	\$ -	\$ 44,477	\$ 44,477	
		Create Accounts Payable Technician position	\$ -	\$ 33,489	\$ 33,489	\$ 82,455
1	Administration	Create a temporary Assistant Administrative Services Manager position (4 month position)	\$ -	\$ 15,000	\$ 15,000	\$ 15,000
143	BRATS	Create/Promote/Abolish - Customer Service Representative I PID540 to Customer Service Representative II (51930)	\$ 34,522	\$ 37,284	\$ 2,762	
		Create/Promote/Abolish - Bookkeeper PID395 to Billing Account Specialist II (51930)	\$ 35,385	\$ 38,216	\$ 2,831	
		Retitle Bookkeeper PID5279 to Administrative Support Specialist I (51930)	\$ 31,279	\$ 31,279	\$ -	
		Retitle PT Driver Supervisor PIDPT55 to PT Training Manager (51930)	\$ 32,000	\$ 32,000	\$ -	
		Retitle Dispatcher PID1041 to Customer Service Representative I (51935)	\$ 30,376	\$ 30,376	\$ -	\$ 5,593
1	Building Inspection	Create Plans Examiner position (Grade EC-07, Grade 313 in the new pay scale)	\$ -	\$ 44,477	\$ 44,477	\$ 44,477
1	Building Maintenance	Create/Promote/Abolish Building Maintenance Engineer III PID5155 to Building Maintenance Engineer IV	\$ 47,773	\$ 51,595	\$ 3,822	
		Create/Promote/Abolish Building Maintenance Engineer III PID5156 to Building Maintenance Engineer IV	\$ 48,982	\$ 52,901	\$ 3,919	\$ 7,740
1	CIS	Create Telephony Technician position (Grade L, Grade 312 on the new pay scale)	\$ -	\$ 41,880	\$ 41,880	
		Create a temporary Business Manager position (3 month position)	\$ -	\$ 12,000	\$ 12,000	\$ 53,880
140	COA	Create PT Office Assistant IV position	\$ -	\$ 20,976	\$ 20,976	\$ 20,976
1	Custodial	Create/Promote/Abolish PT Custodian PIDPT48 to Custodian	\$ 19,031	\$ 26,240	\$ 7,209	\$ 7,209
1	EMA	Retitle the Training and Shelter Coordinator PID1044 to Operations Division Manager with 5k increase	\$ 69,745	\$ 74,745	\$ 5,000	
		Reclassify Custodian PID5125 to EMA Attendant (new pay scale grade 304)	\$ 29,411	\$ 31,764	\$ 2,353	
		10k increase/Retitle the Planning and Grants Coordinator PID4048 to Planning Division Manager	\$ 46,125	\$ 56,125	\$ 10,000	
		Abolish the Administrative Support Specialist I PID5337	\$ 30,376	\$ -	\$ (30,376)	
		Abolish the PT EMA Technical Assistant PIDPT32	\$ 24,279	\$ -	\$ (24,279)	
		Create Emergency Management Specialist position (Grade I, Grade 307 in the new pay scale)	\$ -	\$ 31,894	\$ 31,894	\$ (5,408)
111	Highway	Retitle 3 Laborer postions PID634, 5486 & 5487 to Operator Technician Trainee positions (53111)	\$ 78,720	\$ 82,653	\$ 3,933	
		Create 1 Operator Technician I position (53111)	\$ -	\$ 31,894	\$ 31,894	
		Create 1 Operator Technician Trainee position (53111)	\$ -	\$ 27,551	\$ 27,551	
		Abolish 3 Ghost Laborer positions PID53111G1, 53111G2, 53G11G3 (53111)	\$ 3	\$ -	\$ (3)	
		Retitle 5 Laborer positions PID927, 5488, 5489, 5490, 5491 to Operator Technician Trainee positions (53112)	\$ 131,200	\$ 137,755	\$ 6,555	
		Abolish 4 Ghost Laborer positions PID53112G1, 53112G2, 53112G3, 53112G4 (53112)	\$ 4	\$ -	\$ (4)	
		Retitle 5 Laborer positions PID910, 5492, 5493, 5494, 5495) To Operator Technician Trainee positions (53113)	\$ 140,798	\$ 146,042	\$ 5,244	
		Abolish 2 Ghost Laborer positions PID53113G1, 53113G2 (53113)	\$ 2	\$ -	\$ (2)	
		Reclassify Operations Support Specialist I PID5496 to Operations Support Specialist II (53135)	\$ 28,929	\$ 31,894	\$ 2,965	
		10% increase for Pre-Construction Manager PID2077 (53600)	\$ 65,413	\$ 71,954	\$ 6,541	\$ 84,674
144	Parks	Create 2 Landscape Technician I positions	\$ -	\$ 60,752	\$ 60,752	\$ 60,752
1	Personnel	\$7,500 increase for Risk Manager PID4074	\$ 69,998	\$ 77,498	\$ 7,500	

		Reclass/Retitle the Administrative Support Specialist I PID5456 to Personnel Specialist (Grade I, Grade 307 on new scale)	\$ 30,376	\$ 31,894	\$ 1,518	\$ 9,018
1	Planning	Create Natural Resource Planner positions (Grade 316 on the new pay scale)	\$ -	\$ 53,217	\$ 53,217	\$ 53,217
1	Probate	Create 4 License Revenue Officer I positions (partial year - effective Jan 1)	\$ -	\$ 91,128	\$ 91,128	\$ 91,128
120	Reappraisal	\$7,969 increase for Administrator of Mapping PID184	\$ 60,988	\$ 68,957	\$ 7,969	
		\$5,285 increase for Real Property Appraisal Supervisor PID5406	\$ 66,715	\$ 72,000	\$ 5,285	
		Create/Promote Real Property Analyst I PID1037 to Real Property Analyst II (Grade 314 on the new pay scale)	\$ 44,477	\$ 91,622	\$ 47,145	
		Create/Promote Real Property Appraiser II PID5345 to Real Property Appraiser III	\$ 52,747	\$ 96,477	\$ 43,730	
		5% increase for Real Property Support Tech Specialist II PID5521	\$ 43,695	\$ 45,880	\$ 2,185	
		5% increase for Mapper II PID5347	\$ 39,414	\$ 41,385	\$ 1,971	
		5% increase for Real Property Support Tech PID967	\$ 28,929	\$ 30,375	\$ 1,446	
		Create GIS Coordinator positions (EC07)	\$ -	\$ 44,477	\$ 44,477	\$ 154,208
1	Revenue Commission	Create/Promote/Abolish Assessment Specialist I PID165 to Assessment Specialist II	\$ 51,942	\$ 56,097	\$ 4,155	
		Create/Promote/Abolish Chief Administrative Assistant PID172 to Administrative Support Specialist IV	\$ 53,240	\$ 57,499	\$ 4,259	
		Create/Promote/Abolish Collections Bookkeeper I PID3078 to Collection Bookkeeper II (Grade J, new pay scale - Grade 310)	\$ 42,638	\$ 46,049	\$ 3,411	
		Create/Promote/Abolish 3 Collections Support Tech I postions PID5002, 790, 5323 to Collections Support Tech II	\$ 101,084	\$ 109,171	\$ 8,087	
		Reclassify Collections Specialist from Grade H to Grade I (new pay scale - goes from Grade 306 to 307)	\$ 30,376	\$ 31,894	\$ 1,518	
		Create/Promote/Abolish Collections Support Tech II PID476 to Collections Specialist	\$ 42,971	\$ 46,409	\$ 3,438	\$ 24,868
1	Sales Tax	Promote/Abolish Deputy License Inspector I PID5227 to Deputy License Inspector II PID3082	\$ 34,156	\$ 36,888	\$ 2,732	
		Create/Promote Deputy License Inspector II PID3082 to Deputy License Inspector III (Grade K, new pay scale - Grade 312)	\$ 49,200	\$ 53,136	\$ 3,936	
		5% increase for Audit Compliance Officer PID3058	\$ 63,992	\$ 67,192	\$ 3,200	\$ 9,868
510	Solid Waste - 510	Create Staff Accountant - System Administrator position (Grade EC07, Grade 313 on the new pay scale) (54100)	\$ -	\$ 44,477	\$ 44,477	
		Create Landfill Gas Technician (Grade L, Grade 312 in the new pay scale) (54300)	\$ -	\$ 41,880	\$ 41,880	
		Create/Promote/Abolish - Scale Attendant PID664 to Scale Attendant II (Grade H; Grade 307 on the new pay scale) (54325)	\$ 32,876	\$ 35,506	\$ 2,630	
		Create/Promote/Abolish - Scale Attendant PID448 to Scale Attendant II (Grade H; Grade 307 on the new scale) (54330)	\$ 42,099	\$ 45,467	\$ 3,368	\$ 92,355
511	Solid Waste - 511	Abolish 4 vacant Solid Waste Technician positions (54800)	\$ 110,204	\$ -	\$ (110,204)	
		Create Deputy SW Officer II position (Grade J, Grade 311 on the new pay scale) (54800)	\$ -	\$ 39,510	\$ 39,510	
		5% increase Deputy SW Officer - Ops Manager PID4069 (54800)	\$ 60,666	\$ 63,699	\$ 3,033	
		5% increase Deputy SW Officer - Compliance Supervisor PID4070 (54800)	\$ 59,049	\$ 62,001	\$ 2,952	
		Create Billing Account Specialist II - Guard Shack position (Grade H, Grade 307 on the new pay scale) (54801)	\$ -	\$ 31,894	\$ 31,894	
		5% increase Customer Service Manager PID5193 (54801)	\$ 55,478	\$ 58,252	\$ 2,774	\$ (30,040)
						\$ 781,970

GF & Subs	\$ 480,774
Reappraisal	\$ 154,208
Highway	\$ 84,674
SW/Collections	\$ 62,315