

FY 2022-23 Additional Requests

	Department	Fund	Account	Dept. Request	Recommended	Description
1	Other Gen Admin	101	51900	(75,000.00)	(75,000.00)	Reimbursement
2	Other Gen Admin	101	51900	(50,000.00)	(50,000.00)	Reimbursement
3	Other Gen Admin	101	51900	(25,000.00)	(25,000.00)	Offset by EMS damages
4	Other Gen Admin	101	51900	(25,000.00)	(25,000.00)	Offset by EMS damages
5	Other Gen Admin	101	51900	75,000.00	75,000.00	FirstWatch software (reimbursed by Ambulance Vendor)
6	Other Gen Admin	101	51900	50,000.00	50,000.00	Contract w/ Medical Director (reimbursed by Amb vendor)
7	Other Gen Admin	101	51900	25,000.00	25,000.00	EMS System Audit (pos offset by EMS damages)
8	Other Gen Admin	101	51900	25,000.00	25,000.00	EMS System Quality Assurance (pos offset by EMS damages)
9	Other Gen Admin	101	51800	3,262.50	3,262.50	VFA Facility Software Lease
10	GIS	101	52220	25,200.00	25,200.00	Salary Increase and GPS base station to better support GPS for 3 Governments
11	911	101	54490	75,000.00	49,725.00	Salary & Benefit Adjustment
12	Heritage Center	101	58500	10,000.00	-	Update/reface historical markers in Townsend
13	County Bldgs	101	51800	19,833.36	19,833.36	Part time position
14	Ag Extension	101	57100	69,576.22	-	Ag Position
15	Elections	101	51500	53,945.03	-	Increase Election staff
16	Elections	101	51500	53,945.03	-	Increase Election staff
17	Elections	101	51500	4,653.60	-	Pay Raise for Elections Staff - Included in Compensation Adjustments
18	Elections	101	51500	3,276.27	-	Pay Raise for Elections Staff - Included in Compensation Adjustments
19	Purchasing	101	52200	18,541.22	18,541.22	Supplement Purchasing new hire position
20	Recovery Court	101	53200	60,000.00	-	Treatment Specialist
21	Juvenile Court	101	53500	49,793.00	-	Move part time magistrate to full-time
22	BCSO	101	54210	150,000.00	-	Correction Deputies adopted into post retirement plan (108 personnel)
23	BCSO	101	54110	70,510.00	70,510.00	1 Child Abuse Investigator
24	BCSO	101	54110	53,500.00	-	Child Abuse Investigator vehicle/fuel/camera/lighting/etc.
25	BCSO	101	54110	40,000.00	40,000.00	Supplements for 10 more EMR certifications
26	BCSO	101	54110	35,000.00	35,000.00	Supplies for 10 more EMR certifications (AEDs/jump bags)
27	BCSO	101	54110	352,550.00	-	5 Patrol Deputies
28	BCSO	101	54110	267,500.00	-	5 Patrol Deputies vehicle/fuel/camera/lighting/etc.
29	BCSO	101	54110	141,020.00	-	2 Criminal Warrants Deputies - to handle over 5000
30	BCSO	101	54110	107,000.00	-	2 Criminal Warrants Deputies vehicle/fuel/camera/lighting/etc.
31	BCSO	101	54210	423,060.00	-	6 Corrections Line Staff
32	HWY	131	62000	212,062.41	-	4-Equipment Operator II positions
33	HWY	131	61000	67,059.76	-	1-Entry Level Engineer-New position
34	HWY	131	62000	126,200.81	126,200.81	2-Utility Inspectors-New position
35	HWY	131	62000	78,987.58	78,987.58	Move Transportation Planner from Development to Highway
36	HWY	131	63100	5,168.48	5,168.48	Add lead man responsibilities to 1-Equipment Operator IV
37	HWY	131	63100	7,482.97	7,482.97	Add facility tech responsibilities to the parts tech
38	HWY	131	63100	4,661.69	4,661.69	Promote mechanic to CDL Coordinator
39	HWY	131	62000	4,241.41	4,241.41	Add CDL training responsibility to 2-Equipment Operators
40	HWY	131	62000	11,487.97	11,487.97	4-employees to move from Equipment Op II to III b/c they have met the criteria for promotion.
41	Total Requests			2,604,519.31	500,302.99	