

# WORKSHOP DRAFT - 7-8-2024

Board of County Commissioners				
Description	Requested	Adjustment	PowerPlan Changes by Sarah/Clerk	Workshop #2
Add 548414 Hospitality Events - ADDED	0.00	3,000.00	YES	Cancel

Constituent Services				
Description	Requested	Adjustment	PowerPlan Changes by Sarah/Clerk	Workshop #2
New Position Request - Policy Analyst	93,742.00		Position Removed - ??	Continue
Equity Adjustment - Communications Specialist	8,388.00			
Text Gov	18,400.00		Remove - ???	
FOIA Tracking Software	23,187.00			

Assessor - Reappraisal				
Description	Requested	Adjustment	PowerPlan Changes by Sarah/Clerk	Workshop #2
413080 New/reclassified positions	160,000.00		Need to see Re-Org Numbers	Continue
<b>Capital Projects in Facilities - ???</b>				
521120 Misc Professional Services	270,000.00	170,000.00	YES	
545506 Gasoline and Oil	5,000.00	0.00	YES	
5544014 Building Supplies	7,500.00	0.00	YES	
682270 Capital Construction Contracts	70,000.00	0.00	YES	
684330 General Vehicles	35,000.00	0.00	YES	

Assessor - Motor Vehicle				
Description	Requested	Adjustment	PowerPlan Changes by Sarah/Clerk	Workshop #2
413080 New/reclassified positions	150,000.00		148K Actual - Need to see Re-Org Numbers	Continue
<b>Capital Projects in Facilities - ???</b>				
535501 Construction Contracts	87,000.00	0.00	YES	
682270 Capital construction Contracts - ADDED	0.00	50,000.00	YES - \$50,000 Remodel East Wing Desks (Facilities- ???)	

Clerk - Courts				
Description	Requested	Adjustment	PowerPlan Changes by Sarah/Clerk	Workshop #2
No Change				Cancel

Clerk - Elections				
Description	Requested	Adjustment	PowerPlan Changes by Sarah/Clerk	Workshop #2
413080 - New/Reclassified Positions	25,000.00		YES - Placeholder for Reorganization	Continue
684221 Computer / networks / software	300,000.00		YES - More information on print on demand equipment	

Clerk - Recorder				
Description	Requested	Adjustment	PowerPlan Changes by Sarah/Clerk	Workshop #2
No Change				Cancel
413080 - New/Reclassified Positions	7,284.00		Howell Adjustment - Verified	

Clerk - Auditor				
Description	Requested	Adjustment	PowerPlan Changes by Sarah/Clerk	Workshop #2
413080 - New/Reclassified Positions	17,532.00		YES - Two Equity Adjustments - Verified	Continue
533301 Service Contracts	54,996.00	180,260.00	YES - Added 125,260 PowerPlan / FE Next	

Clerk - County Assistance				
Description	Requested	Adjustment	PowerPlan Changes by Sarah/Clerk	Workshop #2
413080 - New/Reclassified Positions	5,172.00		YES - One (Baker) Equity Adjustments - Verified	Cancel
Add Revenue Line for Guardian ad Litem	0.00	150,000.00	YES	
521190 Guardian ad litem	0.00	300,000.00	YES - Moved From Public Defense	

Coroner				
Description	Requested	Adjustment	PowerPlan Changes by Sarah/Clerk	Workshop #2

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413080 New/reclassified positions	157,908.00		2 - New Deputy Coroner Positions - 77,156	Continue
684330 General Vehicles			1 - Equity Adjustment - 3,599.00	
			<b>FLEET - Vehicles &amp; Upfitting need to be added</b>	<b>NO - Fleet Verified no new vehicles needed</b>

Sheriff - 410 Field Services				
Description	Requested	Adjustment	PowerPlan Changes by Sarah/Clerk	Workshop #2
413080 New/reclassified positions	850,000.00		Commissioned Staff / Command Staff	Continue
	487,488.00	433,194.00	596,795 Commissioned Staff / 65,390 Command Staff	
	365,603.00		4 - Patrol Deputies (3-year plan)	
681110 Purchase of Land - 410	0.00	96,000.00	1 - Drivers License Position (New - No Plan)	
683340 Other Improvements	0.00	150,000.00	3 - Courthouse Security Deputies	
			YES	
			YES - Moved from Facilities Capital Projects - GN Fence	

Sheriff - 510 Security Services				
Description	Requested	Adjustment	PowerPlan Changes by Sarah/Clerk	Workshop #2
413080 New/reclassified positions	1,350,000.00	365,603.00	Reduce or Consolidate Marshalls / Security Services	Continue
			District Court / Justice	
534415 Inmate housing lease - POD 6 Women's Facility	1,900,000.00		What is the approach? Vendor has until February 2025	
			to fix the issues. (500K in Facilities Budget)	

Sheriff - Motor Boat License				
Description	Requested	Adjustment	PowerPlan Changes by Sarah/Clerk	Workshop #2
No Change				Cancel

Sheriff - Emergency Communications				
Description	Requested	Adjustment	PowerPlan Changes by Sarah/Clerk	Workshop #2
No Change				Cancel

Sheriff - County Dispatch				
Description	Requested	Adjustment	PowerPlan Changes by Sarah/Clerk	Workshop #2
413080 New/reclassified positions	2,200.00		YES - Certificate Pay	Cancel

Sheriff - CCNU				
Description	Requested	Adjustment	PowerPlan Changes by Sarah/Clerk	Workshop #2
Missed in Workshop #1				Continue

Prosecuting Attorney				
Description	Requested	Adjustment	PowerPlan Changes by Sarah/Clerk	Workshop #2
413080 New/reclassified positions	359,016.00		Move to Contingency - General Fund 001-13-223-13	Continue
			1 - Deputy Prosecutor IV - Criminal	
521220 State vs Dalrymple	250,000.00	0.00	1 - Witness Victim Coordinator	
577110 Software	75,000.00	150,000.00	YES - Removed	????
			Justware Support 75K - New Case Management Pilot 75K	
682270 Capital Construction Contracts	0.00	0.00	Discussed 5K in Facilities for Boyd's remodel use.	????
<b>(FY25 B Budget Request is less than FY24 B Budget)</b>	5,000.00	0 - Moved	Moved to Facilities - Verified	

Treasurer				
Description	Requested	Adjustment	PowerPlan Changes by Sarah/Clerk	Workshop #2
Combine 413075 & 413077 = 413080 New/Reclassified	17,726.00		YES - Sarah made the change	Cancel

County Agent				
Description	Requested	Adjustment	PowerPlan Changes by Sarah/Clerk	Workshop #2
<b>Move to Current Expense from the Fair Fund</b>				
413075 Compensation Program	6,024.00	0.00	YES - Removed	Cancel

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413080 New/Reclassified Positions	75,576.00	76,800.00	YES - Sarah recalculated benefits and added Equity Adj.
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Fair & Fair Building				
Description	Requested	Adjustment	PowerPlan Changes by Sarah/Clerk	Workshop #2
Remove County Agent from Fair Fund				Cancel
No Changes				

Juvenile Detention				
Description	Requested	Adjustment	PowerPlan Changes by Sarah/Clerk	Workshop #2
342202 Board and room of juveniles	425,000.00	450,000.00	YES	Cancel
553301 Food	120,000.00	140,000.00	YES	
Rule of 80 Calculations will be adjusted before FY25 budget approval - New Title Structure Juvenile Detention Officers and Supervisors Facilities budget will cover 10K Locks, 7,500 Flooring, 6,500 cover outdoor gym				
577100 Computer Equipment	35,000.00	21,000.00	Needs Adjustment in PowerPlan	
577100 Computer Equipment - Spending 14K of FY24 Year End funds to catch up on computer equipment even though his food budget will be overspent. We can transfer A to B if needed by resolution, there will be savings in A.				

Juvenile Probation				
Description	Requested	Adjustment	PowerPlan Changes by Sarah/Clerk	Workshop #2
342237 OPTUM	0.00	3,000.00	YES	Cancel
413080 New/Reclassified	15,849.00	5,280.00	YES - Equity and Promotion Adj only	

Juvenile Probation - Parole Block				
Description	Requested	Adjustment	PowerPlan Changes by Sarah/Clerk	Workshop #2
577100 Computer Equipment	16,000.00	20,000.00	YES	Cancel

Juvenile Probation - Cigarette Tax				
Description	Requested	Adjustment	PowerPlan Changes by Sarah/Clerk	Workshop #2
5211114 Psycho/sexual evaluations	30,000.00	40,000.00	YES	Cancel

Juvenile Probation - Lottery Tax				
Description	Requested	Adjustment	PowerPlan Changes by Sarah/Clerk	Workshop #2
No Change				Cancel

Misdemeanor Probation				
Description	Requested	Adjustment	PowerPlan Changes by Sarah/Clerk	Workshop #2
No Change				Cancel

Human Resources				
Description	Requested	Adjustment	PowerPlan Changes by Sarah/Clerk	Workshop #2
546610 Education and Training	8,000.00	12,000.00	YES	Cancel
413080 New/Reclassified positions	31,308.00		YES - 4 BP Equity / 1 Investigator Equity Adj.	

DSD				
Description	Requested	Adjustment	PowerPlan Changes by Sarah/Clerk	Workshop #2
No Changes				Cancel

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<b>Fleet</b>				
Description	Requested	Adjustment	PowerPlan Changes by Sarah/Clerk	Workshop #2
341615 Shop Fees	75,000.00	150,000.00	YES	Continue
533311 Insurance Reimb repairs	25,000.00	35,000.00	YES	
554426 Outside parts	20,000.00	100,000.00	YES	
<b>OnCall - 31,750.00 Discussion</b>				
2 Coroner Vehicles + Upfitting	Not needed - Verified			

  

<b>Facilities</b>				
Description	Requested	Adjustment	PowerPlan Changes by Sarah/Clerk	Workshop #2
412035 Overtime	75,000.00	136,008.00	YES - Overtime + 61,009 OnCall	Continue
413080 New/Reclassified positions	337,032.00	276,024.00	YES - Readjustment and moved into Overtime line	
681120 Purchase of Real estate	0.00	2,000,000.00	YES	
683340 Other Improvements	198,648.00	48,648.00	YES - Moved 150K George Nourse Fencing to Justice Sheriff 410	
<b>Discuss Facilities Capital Projects</b>		<b>See Project List</b>		
<b>(Current Expense - Justice - Fair - Parks - Reappraisal)</b>				

  

<b>Weed Control</b>				
Description	Requested	Adjustment	PowerPlan Changes by Sarah/Clerk	Workshop #2
413080 New/Reclassified positions	10,000.00		YES - Same	Continue
	77,979.00		YES - Same (Weed Spray Applicator Position)	
Revenue - Projections				

  

<b>Pest Control</b>				
Description	Requested	Adjustment	PowerPlan Changes by Sarah/Clerk	Workshop #2
No Changes				

  

<b>Parks</b>				
Description	Requested	Adjustment	PowerPlan Changes by Sarah/Clerk	Workshop #2
413080 New/Reclassified positions	0.00	101,683.00	YES - Parks Supervisor from FY24 request	Continue
<b>Fee Increase Discussion</b>				

  

<b>Landfill</b>				
Description	Requested	Adjustment	PowerPlan Changes by Sarah/Clerk	Workshop #2
413080 New/Reclassified positions	266,568.00	282,289.00	YES - Discuss landfill Re-Org starting in FY2025	Continue
382751 Realestate & bldg	0.00	96,000.00	YES - Justice land purchase - CCSO Training Facility	

  

<b>Information Technology</b>				
Description	Requested	Adjustment	PowerPlan Changes by Sarah/Clerk	Workshop #2
413080 New/Reclassified positions	146,736.00	157,704.00	YES - Increased ISO by 10K - 132,070 Equity Adjustments of \$25,634 (Item 3 - \$8,881)	Continue
554405 Security Systems	10,500.00	3,000.00	YES	
680421 Computer/networks/software	6,000.00	13,500.00	YES	
684240 Computer/networks/software	205,000.00		Suggested to remove 140K VM Ware Host Replacements	

  

<b>Public Defense</b>				
Description	Requested	Adjustment	PowerPlan Changes by Sarah/Clerk	Workshop #2
521128 Conflict Counsel	300,000.00		YES - Moved to Clerk County Assistance	Cancel
412030 Regular Employees.	399,996.00	400,000.00	Staff Vacation Payout	

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Trial Court Administrator - District Court				
Description	Requested	Adjustment	PowerPlan Changes by Sarah/Clerk	Workshop #2
413080 New/Reclassified positions	311,700.00		2 PT to Full Time Marshalls 2 New PT Staff	Continue
548414 Hospitality Events	0.00	3,500.00	NEW G/L code established	
545501 Meals	3,500.00	1,040.00	YES - Changed	
Education and Training	1,038.00	0.00	Shifted to 545501 Meals	
548010 Jury Fees	74,500.00	90,000.00	YES - Changed	
577100 Computer Equipment	0.00	8,400.00	Moved from 684240 Computer Equipment	
684240 Computer Equipment	8,400.00	0.00	Moved and zeroed out	

Trial Court Administrator - Family Court Services				
Description	Requested	Adjustment	PowerPlan Changes by Sarah/Clerk	Workshop #2
No Changes				Cancel

Trial Court Administrator - Court Device				
Description	Requested	Adjustment	PowerPlan Changes by Sarah/Clerk	Workshop #2
No Changes				Cancel

Trial Court Administrator - Court Facilities				
Description	Requested	Adjustment	PowerPlan Changes by Sarah/Clerk	Workshop #2
No Changes				Cancel

Trial Court Administrator - Mental Court				
Description	Requested	Adjustment	PowerPlan Changes by Sarah/Clerk	Workshop #2
No Changes				Cancel

Trial Court Administrator - Drug Court				
Description	Requested	Adjustment	PowerPlan Changes by Sarah/Clerk	Workshop #2
413050 Part-Time	0.00	66,320.00	YES - Missed in the Budget	Cancel

Trial Court Administrator - Misd DUI Court				
Description	Requested	Adjustment	PowerPlan Changes by Sarah/Clerk	Workshop #2
No Changes				Cancel

Trial Court Administrator - Veterans Court				
Description	Requested	Adjustment	PowerPlan Changes by Sarah/Clerk	Workshop #2
No Changes				Cancel

Trial Court Administrator - Juvenile Drug Court				
Description	Requested	Adjustment	PowerPlan Changes by Sarah/Clerk	Workshop #2
No Changes				Cancel

# WORKSHOP DRAFT - 7-8-2024

June 2024 Report

Entity	Employee Name	Home Entity	Position	Vacant Date	Vacancies	6+ Months	1+ Year
001-01-201-14 - Auditor	ZVacant.512,	001-01-201-14	512 - Chief Dep	2/9/2024	1	1	
001-01-202-14 - Recorder	ZVacant.280,	001-01-202-14	280 - Recorder/Passport Spec	4/14/2024	1		
001-01-220-14 - Elections	ZVacant.578,	001-01-220-14	578 - GIS Analyst	5/20/2022	1	1	1
001-05-208-14 - Treasurer	ZVacant.639,	001-05-208-14	639 - Sr Dep Treasurer*Dep Treasurer	6/12/2024	1		
001-08-339-15 - Prosecuting Attorney	ZVacant.970,	001-08-339-15	970 - Dep Attorney II - Civil	6/16/2024	1		
001-08-339-15 - Prosecuting Attorney	ZVacant.743,	001-08-339-15	743 - Legal Assistant I - Civil	11/19/2021	1	1	1
001-08-339-15 - Prosecuting Attorney	ZVacant.553,	001-08-339-15	553 - Chief Dep-Civil	5/31/2024	1		
001-08-339-15 - Prosecuting Attorney	ZVacant.546,	001-08-339-15	546 - Dep Attorney II - Criminal	6/7/2024	1		
001-08-339-15 - Prosecuting Attorney	ZVacant.295,	001-08-339-15	295 - Dep Attorney I -Criminal	7/5/2024	1		
001-08-339-15 - Prosecuting Attorney	ZVacant.040,	001-08-339-15	040 - Dep Attorney II - Criminal	5/31/2024	1		
001-08-827-92 - SAUSA	ZVacant.546,	001-08-339-15	546 - Dep Attorney II - Criminal	6/7/2024	1		
001-14-226-19 - Courthouse	ZVacant.054,	001-14-226-19	054 - Housekeeper	5/2/2024	1		
001-15-231-19 - Development Services	ZVacant.748,	001-15-231-19	748 - Engineering Coordinator	5/16/2024	1		
001-16-237-14 - Information Technology	ZVacant.755,	001-16-237-14	755 - Sr Admin Support Spec	12/8/2023	1	1	
001-16-237-14 - Information Technology	ZVacant.432,	001-16-237-14	432 - Programmer Analyst II	NEW	1	1	
001-18-246-19 - Human Resources	ZVacant.897,	001-18-246-19	897 - Risk & Safety Mgr*Risk & Safety Bus Partner	4/4/2024	1		
001-18-246-19 - Human Resources	ZVacant.526,	001-18-246-19	526 - Human Resources Dir	2/23/2024	1	1	
001-19-250-25 - Emergency Management	ZVacant.507,	001-19-250-25	507 - Sr Radio Comm Engineer	3/4/2024 - new title	1		
001-25-348-23 - Juvenile Center	ZVacant.381,	001-25-348-23	381 - Juv Detent Off	6/9/2022	1	1	1
102-35-275-33 - Weed Control	ZVacant.066,	102-35-275-33	066 - Lead Weed Applicator	5/13/2024	1		
103-38-280-14 - Reappraisal	ZVacant.649,	103-38-280-14	649 - Customer Service Specialist	5/25/2012	1	1	1
103-38-280-14 - Reappraisal	ZVacant.430,	103-38-280-14	430 - GIS Analyst	4/17/2024	1		
103-38-280-14 - Reappraisal	ZVacant.013,	103-38-280-14	013 - Sr Cert Prop Appr	1/20/2023	1	1	1
104-07-336-12 - Clerk of the Court	ZVacant.701,	104-07-336-12	701 - Court Clerk III	2/29/2024	1		
104-07-336-12 - Clerk of the Court	ZVacant.696,	104-07-336-12	696 - Court Clerk II	6/21/2024	1		
104-07-336-12 - Clerk of the Court	ZVacant.672,	104-07-336-12	672 - Court Clerk Lead	NEW	1	1	
104-07-336-12 - Clerk of the Court	ZVacant.645,	104-07-336-12	645 - Court Clerk II	6/10/2024	1		
104-07-336-12 - Clerk of the Court	ZVacant.641,	104-07-336-12	641 - Court Clerk IV	1/28/2022	1	1	1
104-40-285-12 - District Court	ZVacant.426,	104-40-285-12	426 - Eviction Court Mediation Coordinator	6/29/2023	1	1	1
104-40-285-12 - District Court	ZVacant.245,	104-40-285-12	245 - Staff Attorney	6/14/2024	1		
104-44-300-27 - Juvenile Probation	ZVacant.080,	104-44-300-27	080 - Division Supervisor	8/2/2023	1	1	
104-44-804-93 - Parole Block	ZVacant.088,	104-44-804-93	088 - Juv Prob Off III	6/7/2022	1	1	1
104-44-805-93 - Cigarette Tax	ZVacant.264,	104-44-805-93	264 - Juv Prob Off III	12/22/2023	1	1	
106-49-311-54 - County Fair	ZVacant.994,	106-49-311-54	994 - Office Coordinator	3/15/2024	1		
116-03-410-21 - Field Services	ZVacant.116,	116-03-410-21	116 - Dep Sher	1/8/2024	1	1	
116-03-510-23 - Security Services	ZVacant.489,	116-03-510-23	489 - Sr Cust Serv Spec	5/10/2024	1		
116-03-510-23 - Security Services	Zvacant.478,	116-03-510-23	478 - Lead Cust Serv Spec*Cust Serv Spec	12/11/2023	1	1	
116-03-510-23 - Security Services	ZVacant.454,	116-03-510-23	454 - Sr Cust Serv Spec*Cust Serv Spec	5/15/2024	1		
116-03-510-23 - Security Services	ZVacant.343,	116-03-510-23	343 - Dep Sher	2/29/2024	1		
116-03-510-23 - Security Services	ZVacant.263,	116-03-510-23	263 - Dep Sher	5/22/2024	1		
116-03-510-23 - Security Services	ZVacant.252,	116-03-510-23	252 - Dep Sher	4/10/2024	1		
116-03-510-23 - Security Services	ZVacant.186,	116-03-510-23	186 - Dep Sher	2/26/2003	1	1	1
116-03-510-23 - Security Services	ZVacant.182,	116-03-510-23	182 - Dep Sher	5/4/2024	1		
116-03-510-23 - Security Services	ZVacant.160,	116-03-510-23	160 - Dep Sher	1/8/2024	1	1	
116-03-510-23 - Security Services	Zvacant.114,	116-03-510-23	114 - Dep Sher	6/30/2024	1		
116-27-342-15 - Public Defender	ZVacant.959,	116-27-342-15	959 - Deputy Public Defender III*II	7/8/2022	1	1	1
118-73-390-21 - Emergency Communications	ZVacant.940,	118-73-390-21	940 - Spillman GIS Manager	5/24/2024	1		
118-73-390-21 - Emergency Communications	ZVacant.122,	118-73-390-21	122 - Systems Analyst	5/14/2024	1		
125-29-610-21 - Dispatch	ZVacant.946,	125-29-610-21	946 - Emergency Comm Officer I	2/5/2013	1	1	1
125-29-610-21 - Dispatch	ZVacant.932,	125-29-610-21	932 - Emergency Comm Officer I	10/4/2023	1	1	1

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Department / Office	Qty	Cost w/ Benefits	Request	
Constituent Services - Policy Analyst	1	93,742.00	Full-Time	New
PA - Victim Witness Coordinator - <b>Guess</b>	1	100,000.00	Full-Time	New
PA - Deputy Prosecutor IV (Criminal) - <b>Guess</b>	1	124,000.00	Full-Time	New
CCSO - Deputy Patrol Staff	4	378,876.00	Full-Time	Proposed Plan
CCSO - Drivers License Staff	1	54,288.00	Full-Time	New
CCSO - Facility Security	3	365,603.00	Full-Time	New
Deputy Coroners	2	154,312.78	Full-Time	Pushed to FY25
Facilities - Maintenance Technician	1	68,191.44	Full-Time	Pushed to FY26
Facilities - Project Manager	1	112,208.31	Full-Time	New
Facilities - Safety Coordinator	1	83,907.15	Full-Time	Pushed to FY26
Weed - Weed Spray Applicator	1	77,979.20	Full-Time	New
Parks - Celebration Park Supervisor	1	101,683.00	Full-Time	Pushed to FY25
Information Technology - Information Security Officer	1	132,070.00	Full-Time	New
Deputy Marshalls - Move (2) to Full-Time	1	47,414.64	Full-Time Equivalent	New
Jury Clerk	1	66,373.02	Full-Time	New
CAO	1	85,716.89	Full-Time	New
Deputy Marshalls - (2) New Part-Time Staff	1	88,886.26	Full-Time Equivalent	New
<b>FY25 Requested Positions</b>				<b>23</b>
				<b>2,135,251.69</b>
<b>FY24</b>				<b>27.5</b>
				<b>17</b>

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BUDGET COST	CODE	COST	PRIORITY	DEPARTMENT	DESCRIPTION
\$22,569.35	680220	\$16,069.35	3	DSD	Install glass on top of cubicles in back area, install insulquilt to sound proof ceiling in Directors office and conference room. Replace lighting in back area and offices.
	680220	\$6,500.00	2	JUVENILE PROBATION	Remodel counter area to a single office, replace ceiling in hallway and new office area
\$24,000.00	680270	\$26,000.00	1	JDC	Finish out locks thru the facility, Add another no contact room, shade for outdoor rec, replace flooring in admissions area and replace ceiling speakers in the facility
\$52,180.08	680340	\$5,750.00	1	FLEET	Convert old T5 fixtures to led in shop area ( Idaho power Rebate)
	680340	\$7,500.00	3	ASSESSORS	Assessors finish cabinets from FY24
	680340	\$12,430.08	3	BLDG MAINT	Auto Openers for front doors at the Assessors office and Treasures office
	680340	\$11,500.00	3	PARKS	Celebration Park Insulation and Heater for Shop
	680340	\$15,000.00	1	PARKS	Parking Lot Light for Upper Dam
\$34,425.00	680410	\$5,400.00	1	BLDG MAINT	MF2028-100 engraver cutter 28"
	680410	\$6,000.00	3	BLDG MAINT	CNC press Brake
	680410	\$6,000.00	2	PARKS	Drinking Fountain Upper Dam outdoor
	680410	\$5,525.00	2	GROUND	Broom for mower to brush off sidewalks (snow removal) paramedics warehouse and New Elections
	680410	\$5,000.00	2	GROUND	Scoop Dogg 8'wide bucket for snow removal for skid steer
	680410	\$6,500.00	2	GROUND	Scoop Dogg Snow Plow for truck need one more for paramedics sites
\$75,000.00	682260	\$75,000.00	3	DHDC	Jail control room Upgrade Cleanup
\$263,844.18	682270	\$150,000.00	1	MISD. PROBATION	Remodel the old election building with 13 new office, front reception area, conference room, windows and new lobby area
	682270	\$25,000.00	2	BLDG MAINT	New Awing for Maintenance Shop
	682270	\$10,200.00	2	DMV	DMV Remodel Project - flooring in breakroom and bathrooms old VCT
	682270	\$12,850.00	3	DMV	DMV Remodel Project - Stove with hood, new bathroom counter, new LED lighting (Possible Rebate), new desk
	682270	\$65,794.18	3	ASSESSORS	Store front glass for Assessors office side, 18 inch glass for top of cubicle walls appraiser side
\$1,281,300.00	683270	\$166,000.00	2	OLD FAIR BLDG	Old Fair Building Roof
	683270	\$23,900.00	1	DMV	2 new HVAC Units for DMV
	683270	\$26,400.00	1	DHDC	2 new HVAC Units on Jail Roof
	683270	\$125,000.00	1	DHDC	Dale Haile Kitchen floor replacement old tile floor chipping and breaking. ECO grip rubber flooring
	683270	\$250,000.00	1	BLDG MAINT	Fire Sprinklers 2nd floor this is the 2nd year on a 3 year rotation
	683270	\$190,000.00	3	BLDG MAINT	Elevator mod change front lobby dual elevators
	683270	\$500,000.00	1	POD 6	Pod 6 Upgrades
150K Moved to CCSO	683340	\$0.00	3	GUN RANGE -SHERIFFS	Construction cost to start Sheriff side of gun range such as ground work, fencing and back filling the ravine
\$48,648.00	683340	\$28,648.00	1	BLDG MAINT	Seal Coating and Restriping Parking Lots ( Ext. Office \$1,900 Fleet Shop \$9,569.28 Parks \$8,767.80 Boat Ramp \$8,410.50
	683340	\$15,000.00	4	DMV	DMV Parking Lot Project - Entrance Expansion
	683340	\$5,000.00	2	DMV	DMV Parking Lot Project - Raised concrete repaired with foam
\$34,150.00	684110	\$34,150.00	2	GROUND	EXMAR 96" mower for parks , gabby field
\$50,680.00	684230	\$12,000.00	1	MEETING ROOMS	New training tables for Admin building meeting room
	684230	\$16,680.00	1	MEETING ROOMS	New chairs for Meeting room 120 chairs
	684230	\$22,000.00	1	NEW ELECTION BLDG	New Elections Bldg. Furniture (2) stand up desk 8'with 4'returns, (4) cubicle systems with 8' stand up desk with 4' returns (4) cubicle systems with 6' stand up desk and 4' returns, wall with windows to watch counting
\$150,000.00	684375	\$150,000.00	3	DHDC	New Boilers for Dale Haile Jail main hot water for facility



**WORKSHOP DRAFT - 7-8-2024**

<b>\$2,036,796.61</b>	<b>\$2,038,796.61</b>	1	\$1,206,778.00
		2	\$269,875.00
		3	\$547,143.61
		4	\$15,000.00
			<b>\$2,038,796.61</b>