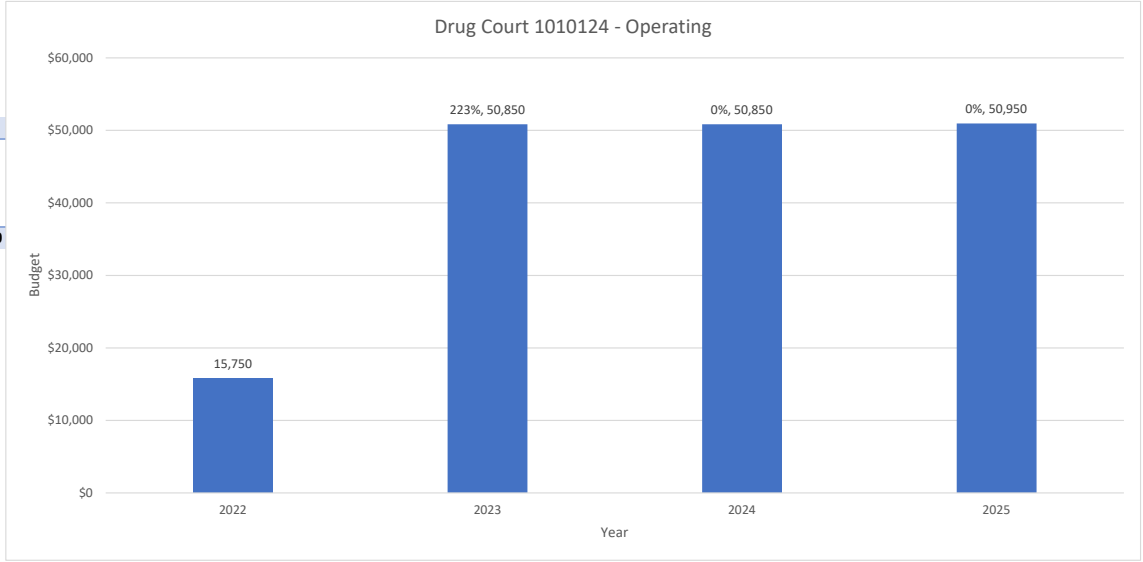
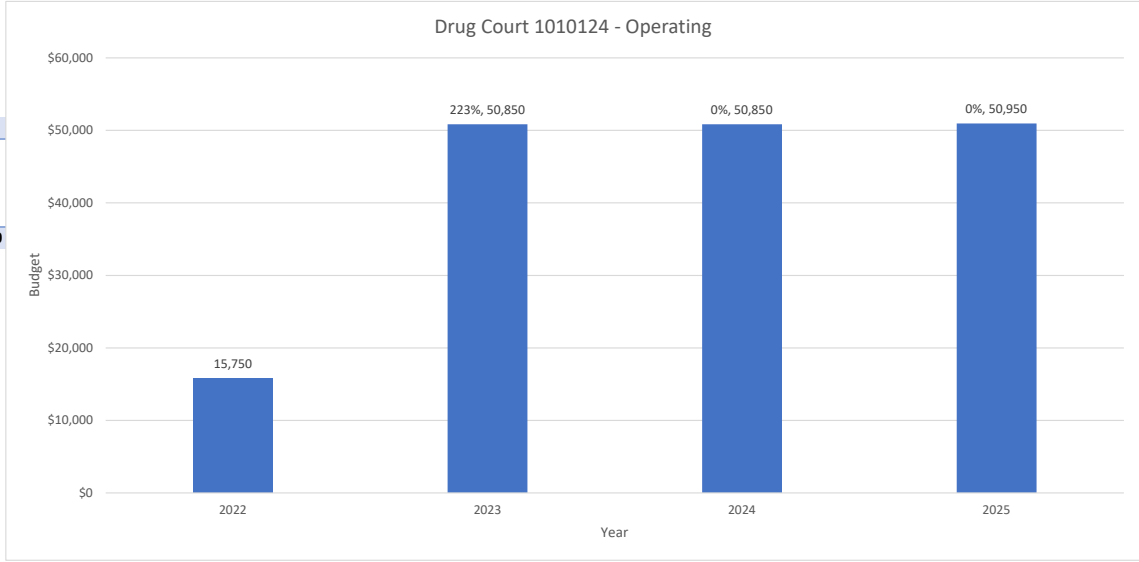
Year	Budget	% Change
2022	15,750	0%
2023	50,850	223%
2024	50,850	0%
2025	50,950	0%

Row Labels	Sum of Dollar Change
2022	15,750
2023	50,850
2024	50,850
2025	50,950
Grand Total	**168400**



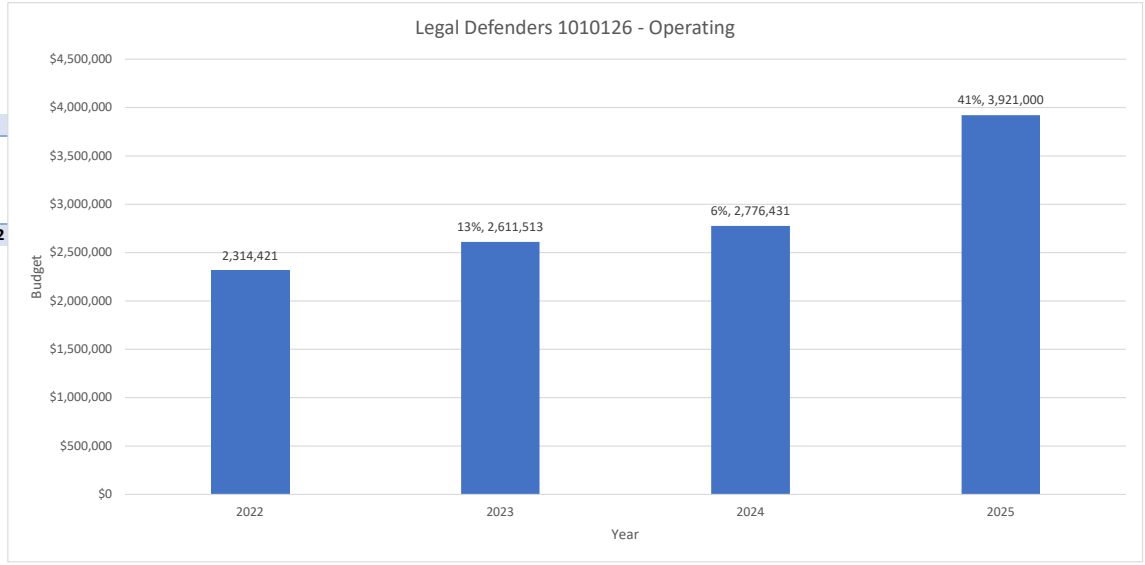
Year	Budget	% Change
2022	15,750	0%
2023	50,850	223%
2024	50,850	0%
2025	50,950	0%

Row Labels	Sum of Dollar Change
2022	15,750
2023	50,850
2024	50,850
2025	50,950
Grand Total	**168400**



Year	Budget	% Change
2022	2,314,421	0%
2023	2,611,513	13%
2024	2,776,431	6%
2025	3,921,000	41%

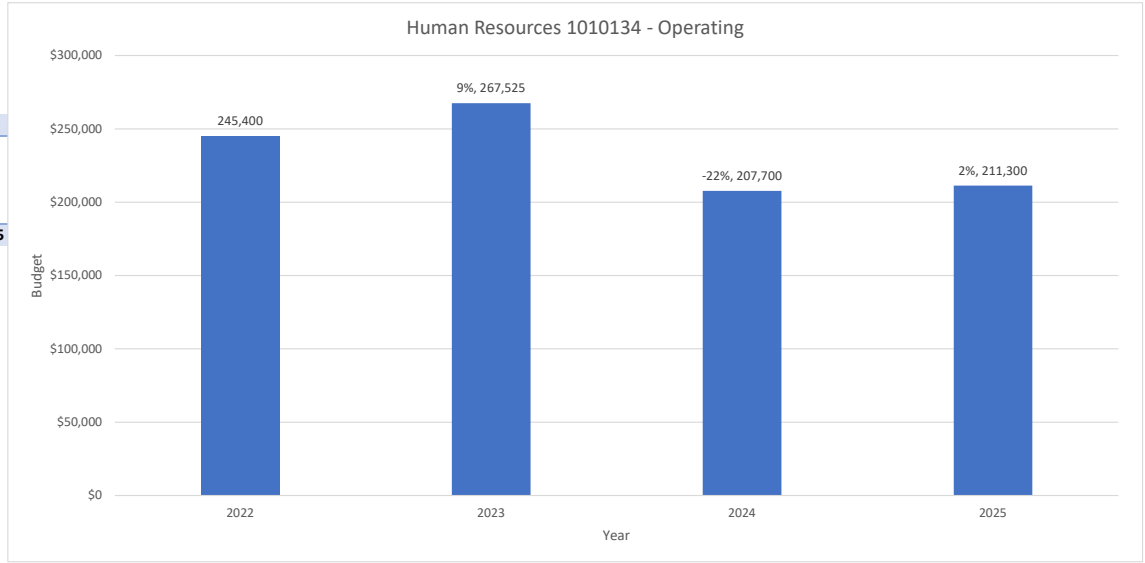
Row Labels	Sum of Dollar Change
2022	2,314,421
2023	2,611,513
2024	2,776,431
2025	3,921,000
Grand Total	**11623364.52**



Notes: 3 Legal Defenders paid by SLFRF moved to Fund 10.

Year	Budget	% Change
2022	245,400	0%
2023	267,525	9%
2024	207,700	-22%
2025	211,300	2%

Row Labels	Sum of Dollar Change
2022	245,400
2023	267,525
2024	207,700
2025	211,300
Grand Total	**931925**



Year	Budget	% Change
2022	160,650	0%
2023	15,244	-91%
2024	17,680	16%
2025	20,860	18%

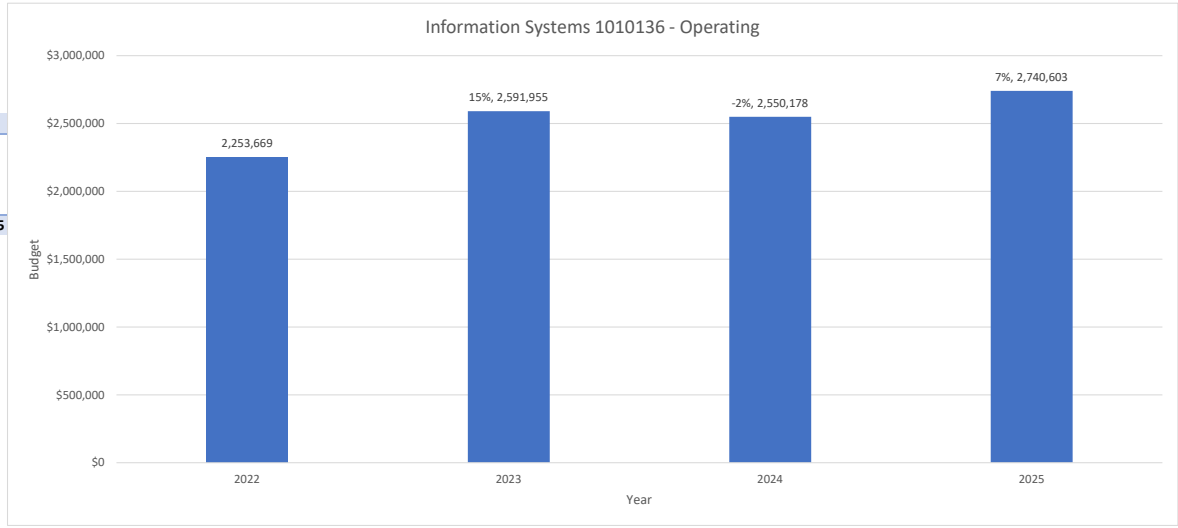
Row Labels	Sum of Dollar Change
2022	160,650
2023	15,244
2024	17,680
2025	20,860
Grand Total	**214434.36**

Notes: In 2022, Programs were budgeted for $160K, but actuals came in more in line at $16,185.



Year	Budget	% Change
2022	2,253,669	0%
2023	2,591,955	15%
2024	2,550,178	-2%
2025	2,740,603	7%

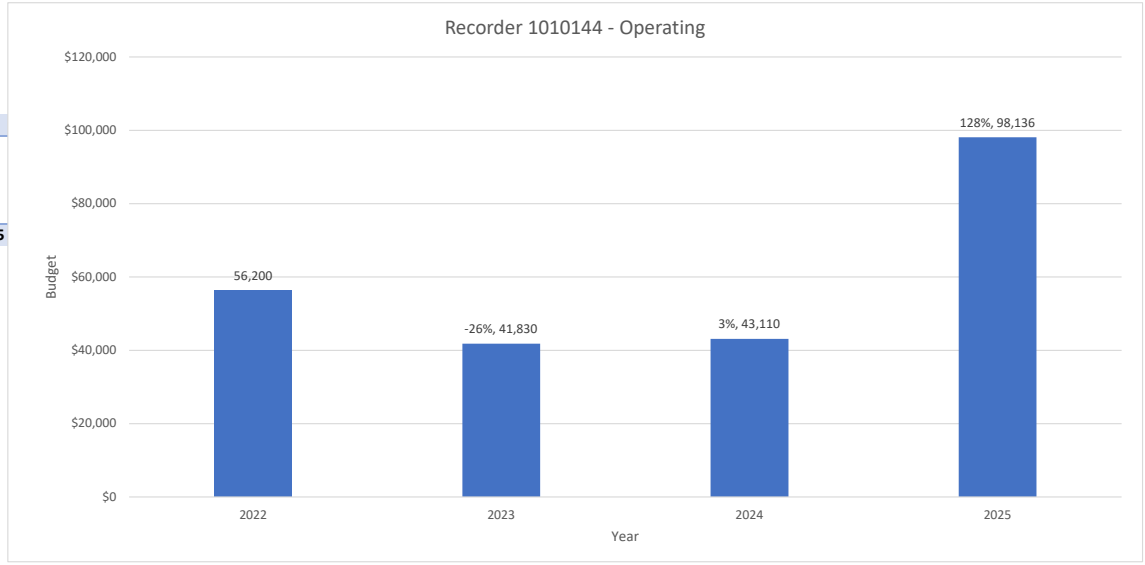
Row Labels	Sum of Dollar Change
2022	2,253,669
2023	2,591,955
2024	2,550,178
2025	2,740,603
Grand Total	**10136405**



Year	Budget	% Change
2022	56,200	0%
2023	41,830	-26%
2024	43,110	3%
2025	98,136	128%

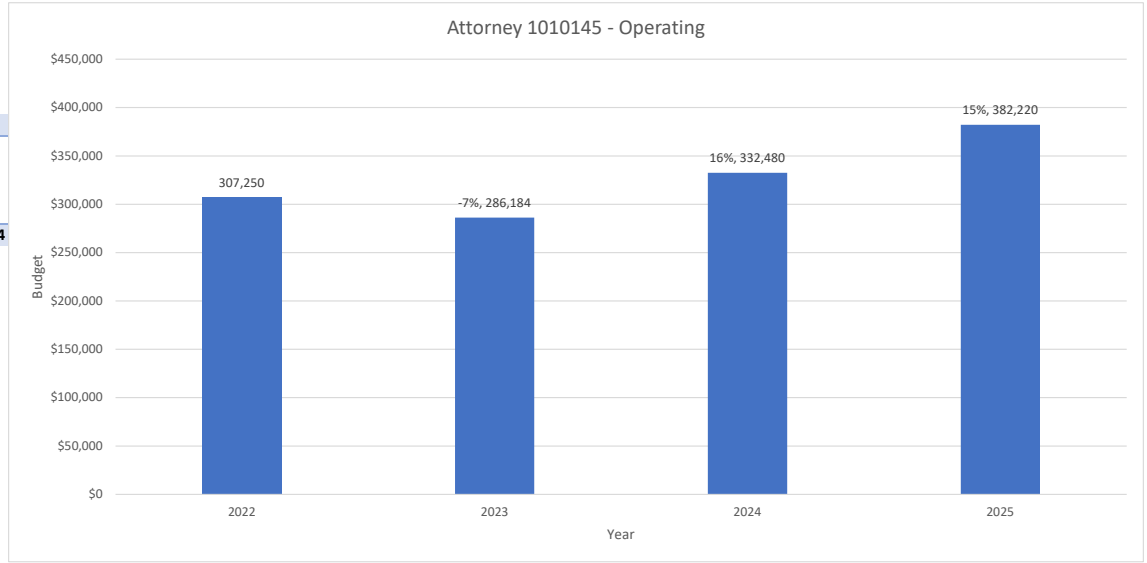
Row Labels	Sum of Dollar Change
2022	56,200
2023	41,830
2024	43,110
2025	98,136
Grand Total	**239276.25**

Notes: P&T Records Restoration Project $37K, $3k Travel Ed/Trng, Computers $15K



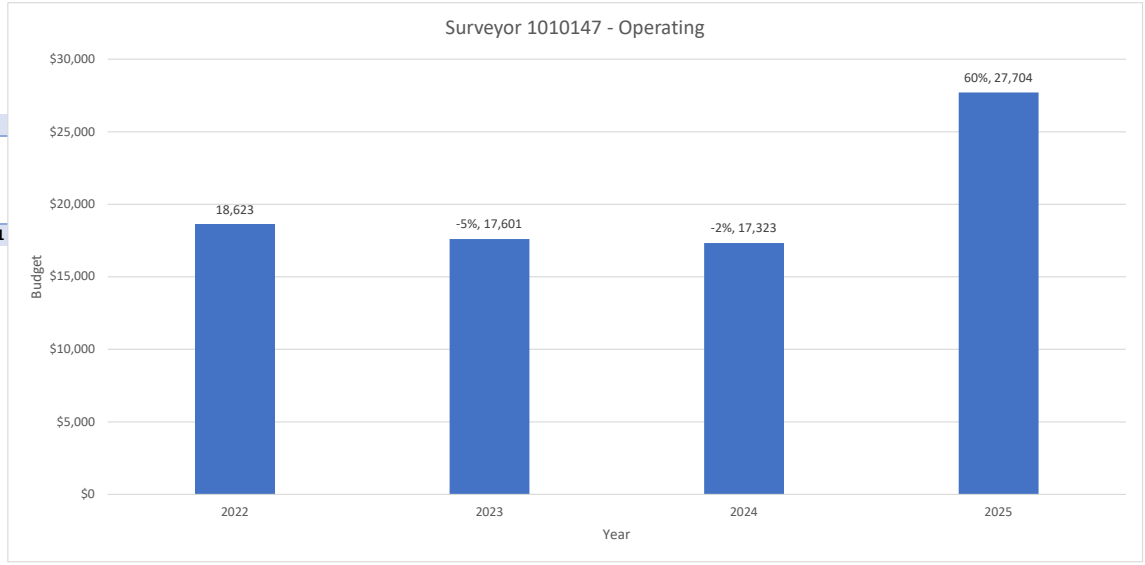
Year	Budget	% Change
2022	307,250	0%
2023	286,184	-7%
2024	332,480	16%
2025	382,220	15%

Row Labels	Sum of Dollar Change
2022	307,250
2023	286,184
2024	332,480
2025	382,220
Grand Total	**1308134**



Year	Budget	% Change
2022	18,623	0%
2023	17,601	-5%
2024	17,323	-2%
2025	27,704	60%

Row Labels	Sum of Dollar Change
2022	18,623
2023	17,601
2024	17,323
2025	27,704
Grand Total	**81250.51**

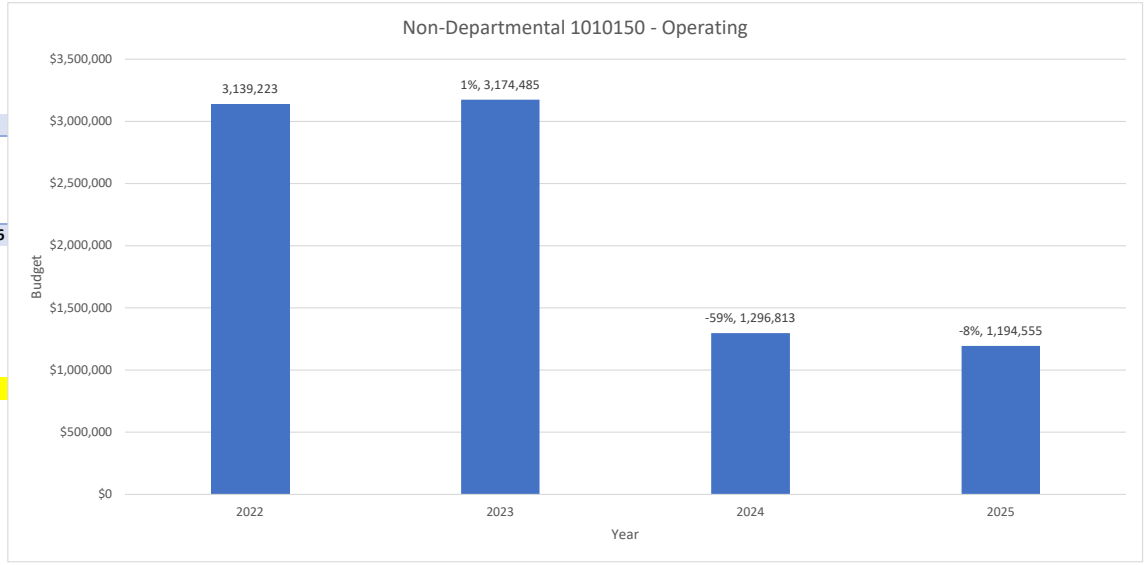


Notes: File Cabinet for Filing Surveys $4,400, $5K Travel/Ed & Trng, $1k Gas

Year	Budget	% Change
2022	3,139,223	0%
2023	3,174,485	1%
2024	1,296,813	-59%
2025	1,194,555	-8%

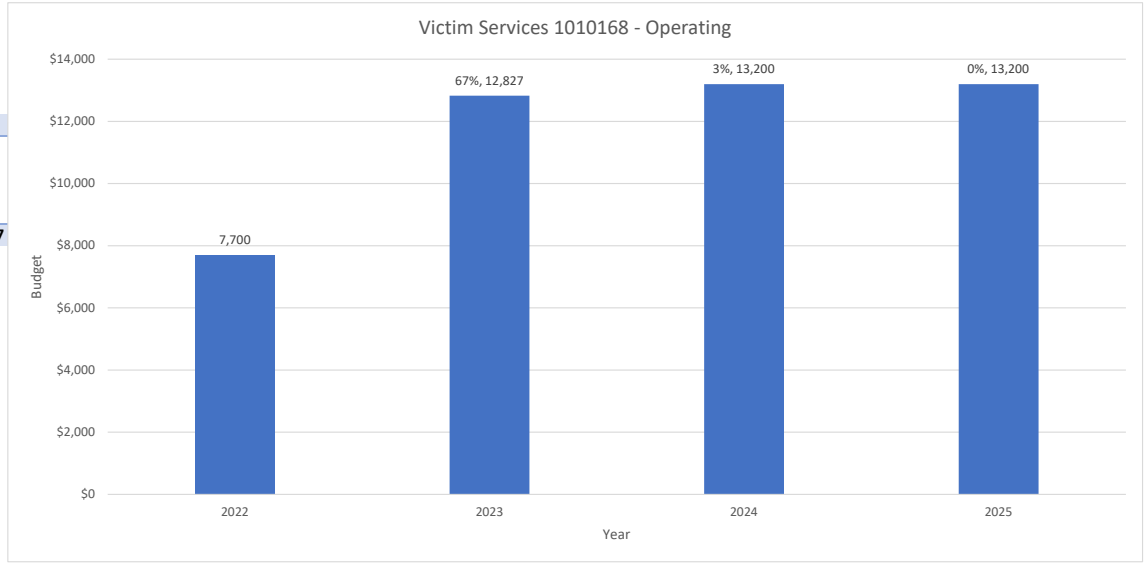
Row Labels	Sum of Dollar Change
2022	3,139,223
2023	3,174,485
2024	1,296,813
2025	1,194,555
Grand Total	**8805076**

Notes: DBH Donations $1.9M no longer in 1010150. Moved to own org.



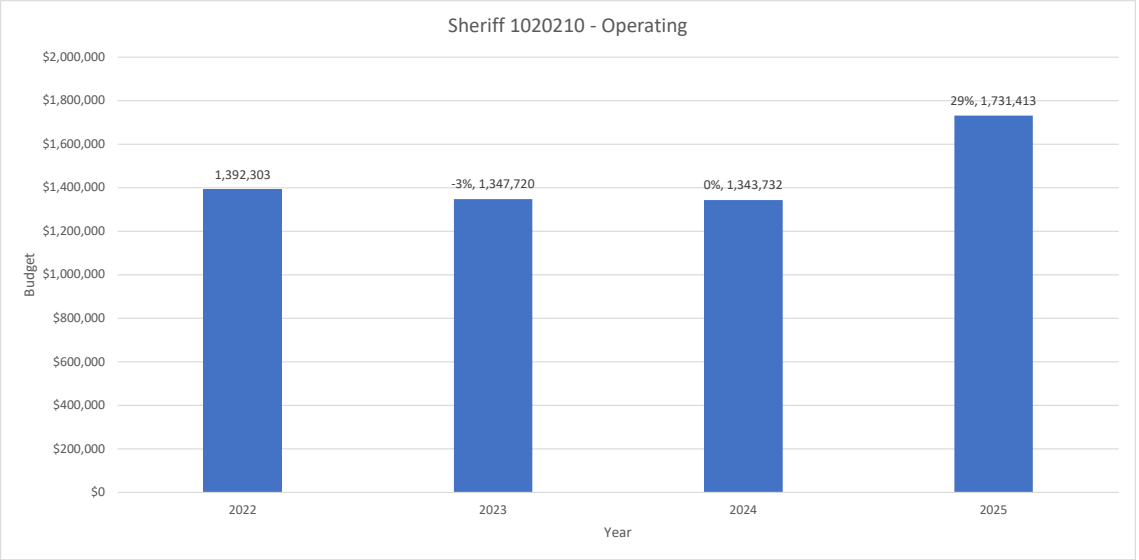
Year	Budget	% Change	Exp Red
2022	7,700	0%	$5K
2023	12,827	67%	
2024	13,200	3%	
2025	13,200	0%	

Row Labels	Sum of Dollar Change
2022	7,700
2023	12,827
2024	13,200
2025	13,200
Grand Total	**46927**



Year	Budget	% Change
2022	1,392,303	0%
2023	1,347,720	-3%
2024	1,343,732	0%
2025	1,731,413	29%

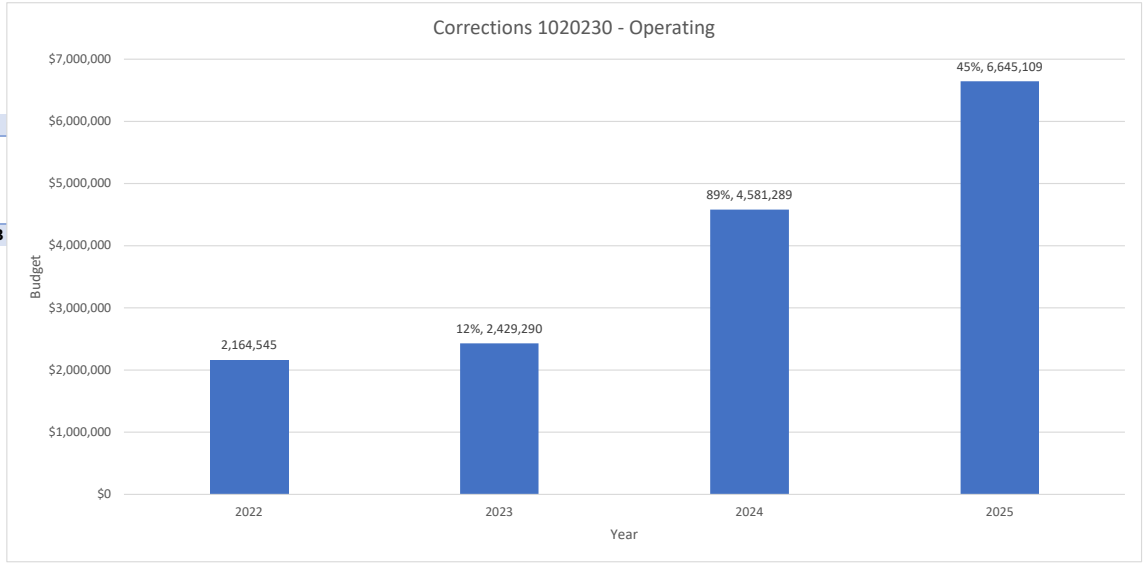
Row Labels	Sum of Dollar Change
2022	1,392,303
2023	1,347,720
2024	1,343,732
2025	1,731,413
Grand Total	**5815167.83**



Notes: Sheriff gave up vacant positions.

Year	Budget	% Change	
2022	2,164,545	0%	
2023	2,429,290	12%	
2024	4,581,289	89%	
2025	6,645,109	45%	2,063,821

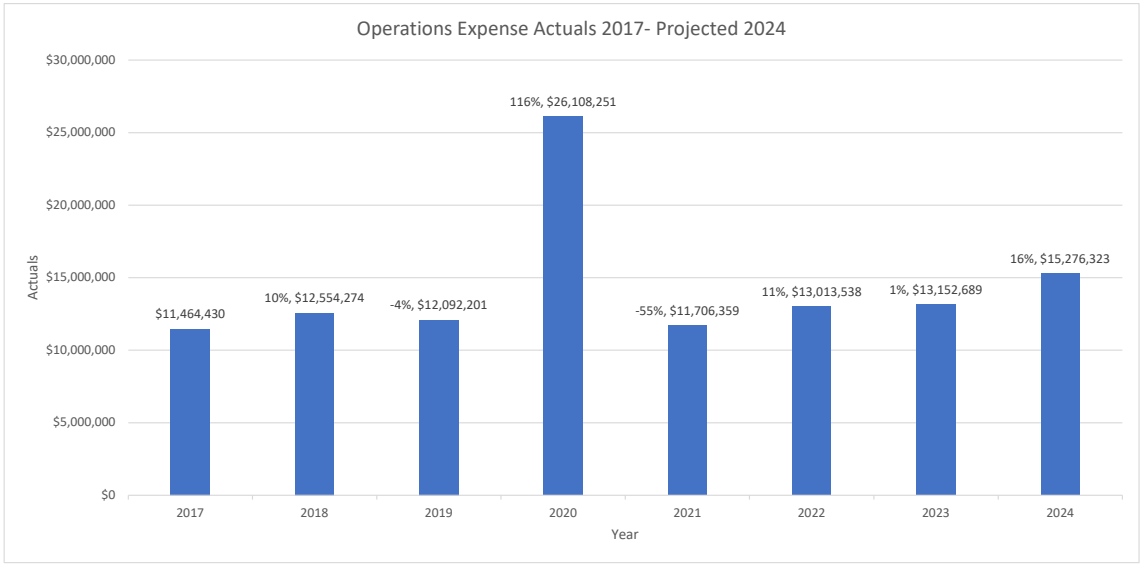
Row Labels	Sum of Dollar Change
2022	2,164,545
2023	2,429,290
2024	4,581,289
2025	6,645,109
Grand Total	**15820232.83**



Notes: New medical nursing contract. Up $1.9M.

Year	Actuals	% Change
2017	11,464,430	10%
2018	12,554,274	-4%
2019	12,092,201	116%
2020	26,108,251	-55%
2021	11,706,359	11%
2022	13,013,538	1%
2023	13,152,689	16%
2024	15,276,323	0%
	6-yr Hist Avg	14%

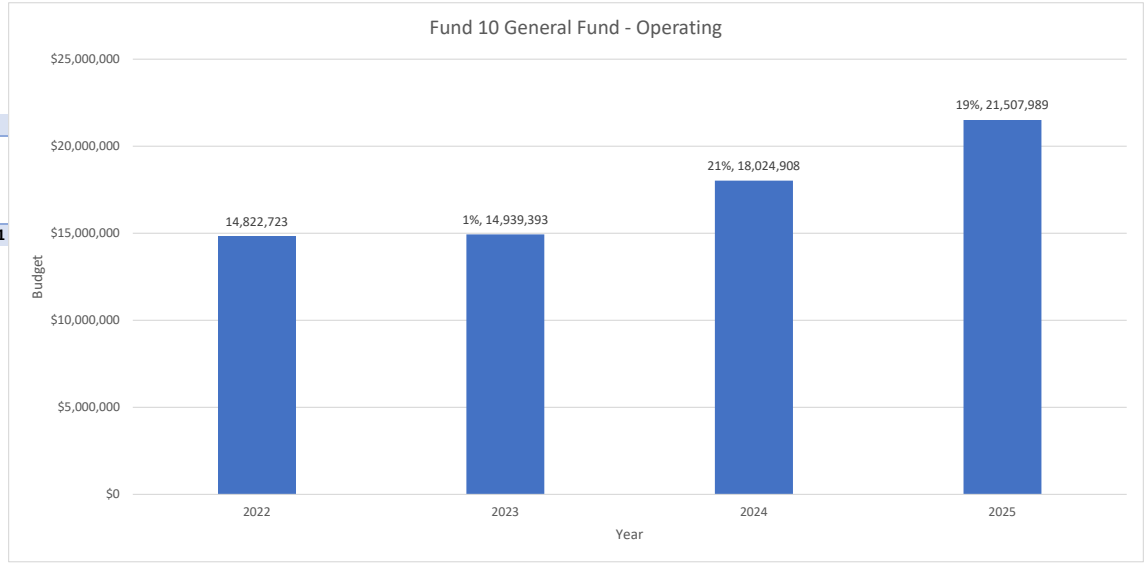
Row Labels	Sum of Dollar Change
2017	11464429.59
2018	12554274.17
2019	12092200.85
2020	26108250.81
2021	11706359.25
2022	13013538.15
2023	13152688.57
2024	15276323.29
Grand Total	**115368064.7**



Notes: 2020 COVID/ARPA funds received. Public Safety

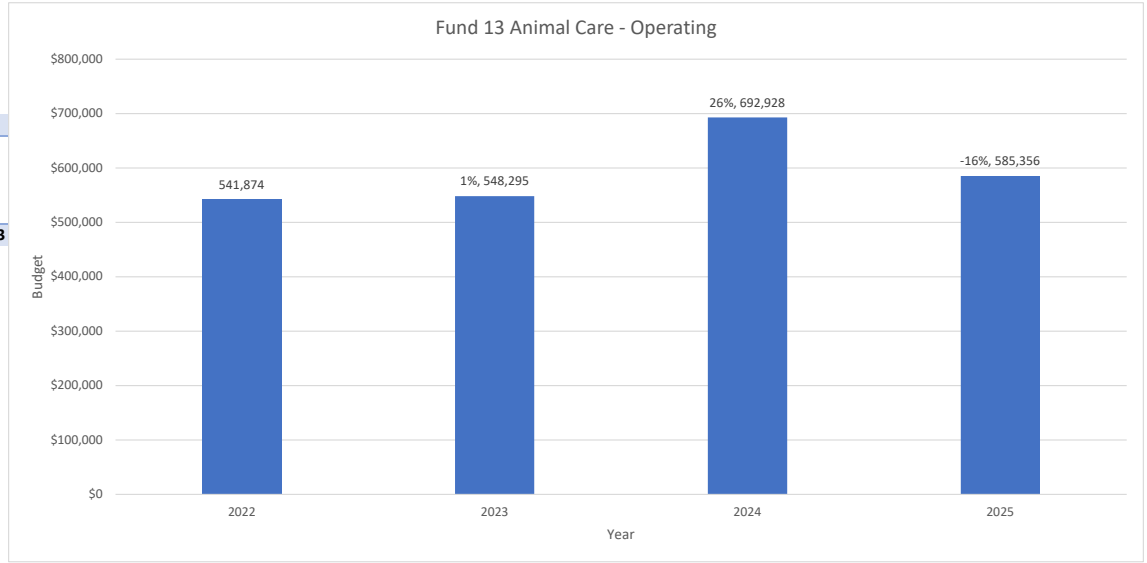
Year	Budget	% Change
2022	14,822,723	0%
2023	14,939,393	1%
2024	18,024,908	21%
2025	21,507,989	19%

Row Labels	Sum of Dollar Change
2022	14,822,723
2023	14,939,393
2024	18,024,908
2025	21,507,989
Grand Total	**69295013.1**



Year	Budget	% Change		
2022	541,874	1%		
2023	548,295	1%	6,421	0.01
2024	692,928	26%		
2025	585,356	-16%		

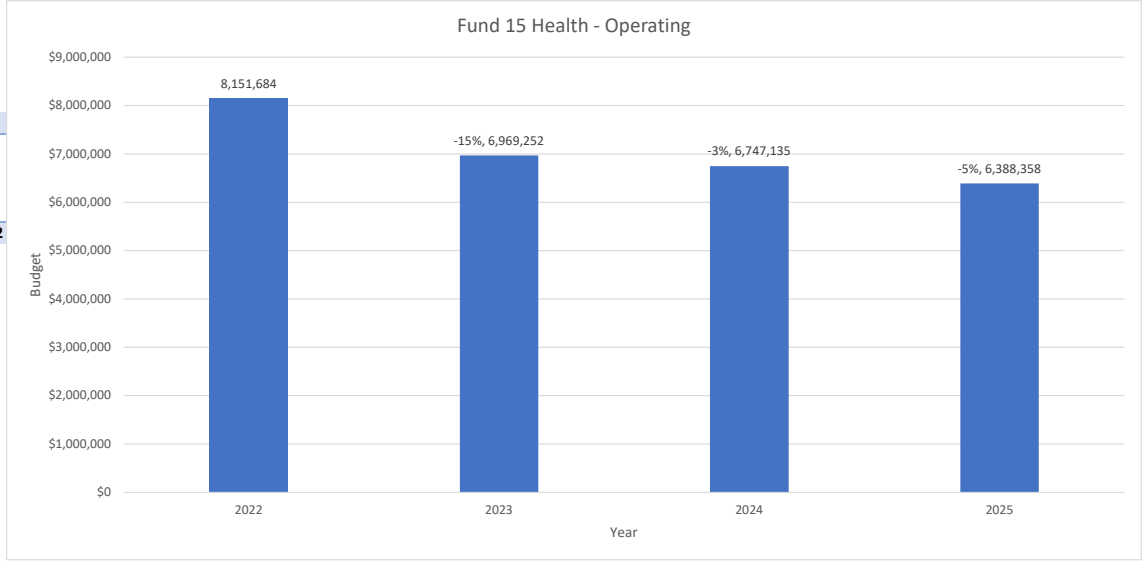
Row Labels	Sum of Dollar Change
2022	541,874
2023	548,295
2024	692,928
2025	585,356
Grand Total	**2368453.33**



Notes: Operating Supplies and P&T down.

Year	Budget	% Change
2022	8,151,684	0%
2023	6,969,252	-15%
2024	6,747,135	-3%
2025	6,388,358	-5%

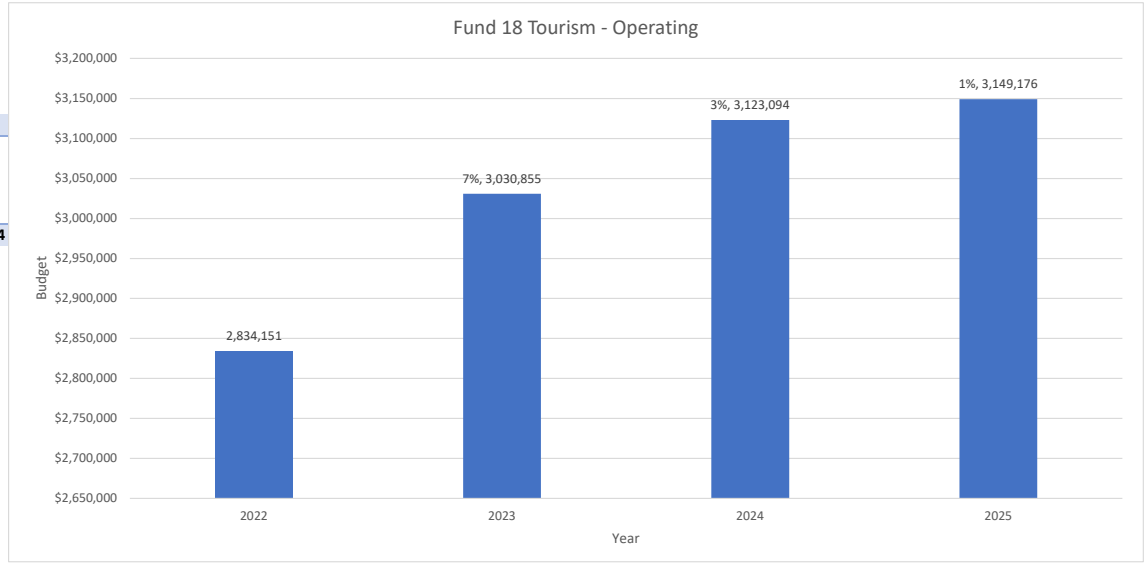
Row Labels	Sum of Dollar Change
2022	8,151,684
2023	6,969,252
2024	6,747,135
2025	6,388,358
Grand Total	**28256429.22**



Notes: Reduction in COVID responses. Misc svcs, $400K reduction.

Year	Budget	% Change
2022	2,834,151	0%
2023	3,030,855	7%
2024	3,123,094	3%
2025	3,149,176	1%

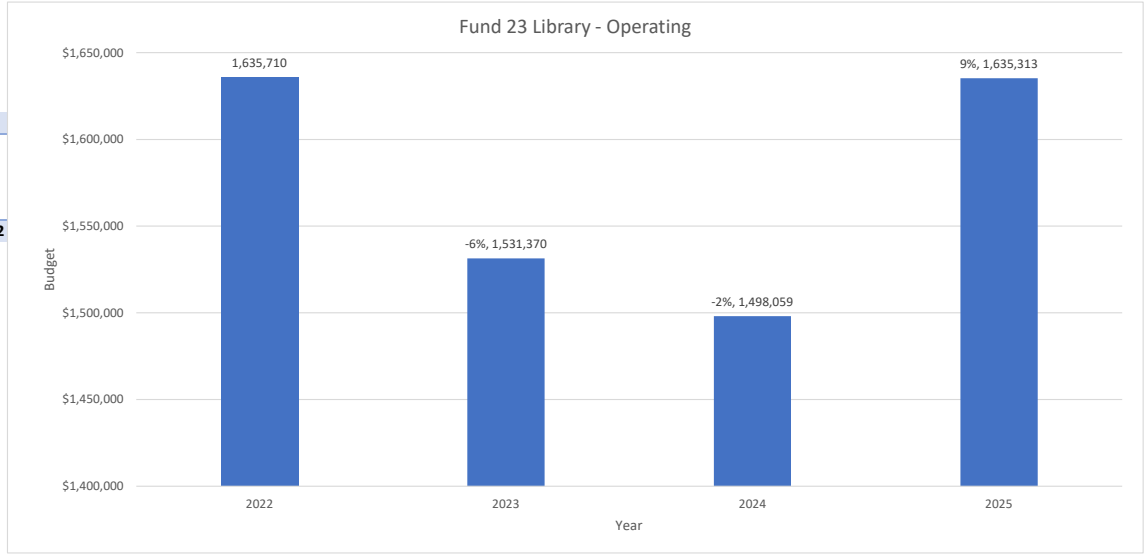
Row Labels	Sum of Dollar Change
2022	2,834,151
2023	3,030,855
2024	3,123,094
2025	3,149,176
Grand Total	**12137277.14**



Year	Budget	% Change
2022	1,635,710	0%
2023	1,531,370	-6%
2024	1,498,059	-2%
2025	1,635,313	9%

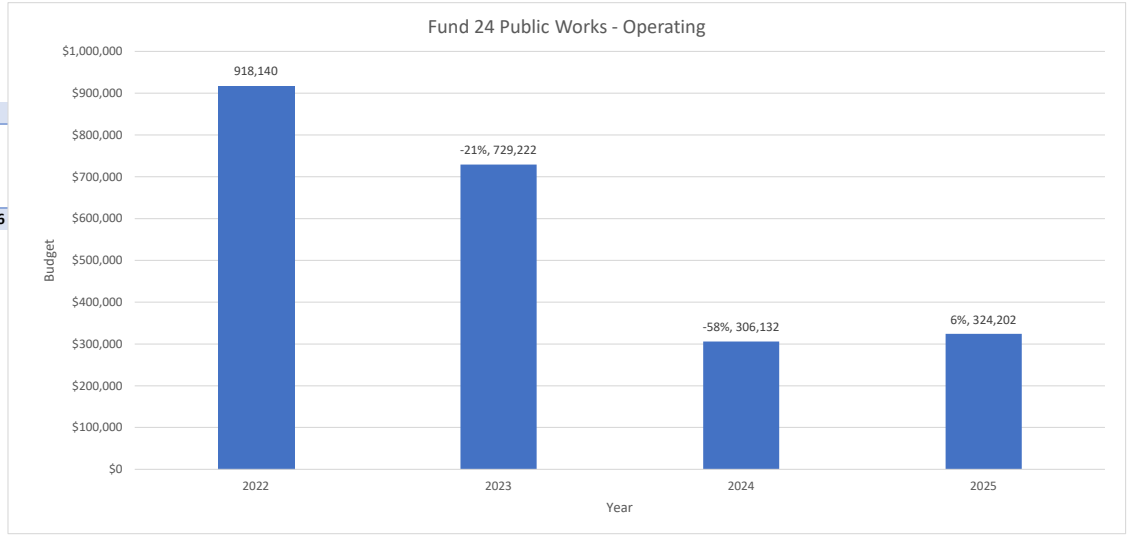
Row Labels	Sum of Dollar Change
2022	1,635,710
2023	1,531,370
2024	1,498,059
2025	1,635,313
Grand Total	**6300452**

Notes: Increases in Operating Supplies, Books, Bldg & Grounds Maint, Promotional material.



Year	Budget	% Change
2022	918,140	0%
2023	729,222	-21%
2024	306,132	-58%
2025	324,202	6%

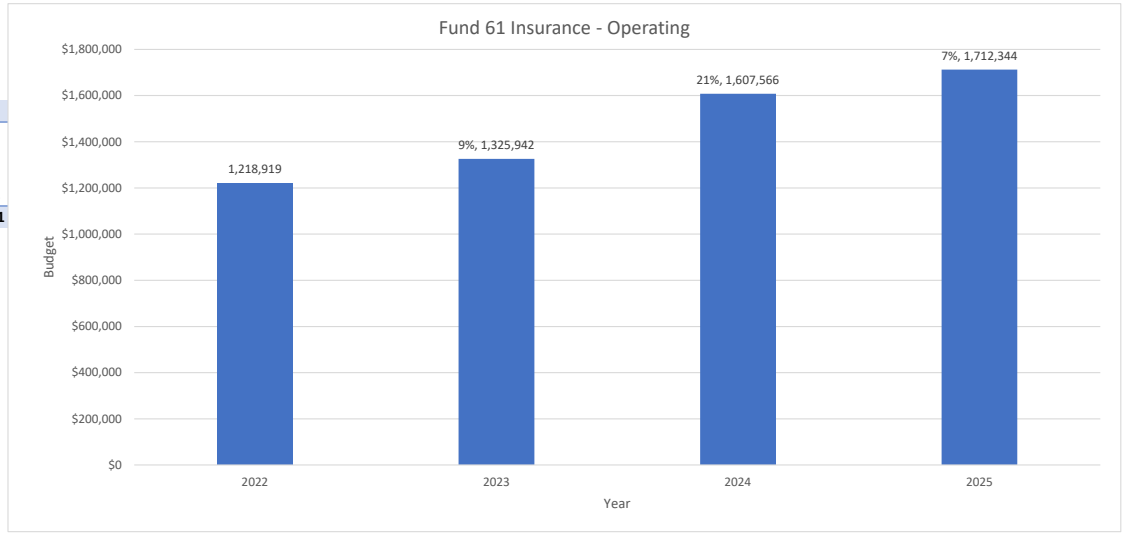
Row Labels	Sum of Dollar Change
2022	918,140
2023	729,222
2024	306,132
2025	324,202
Grand Total	**2277696**



Notes: P&T decreased by $500K. Project brought in-house?

Year	Budget	% Change
2022	1,218,919	0%
2023	1,325,942	9%
2024	1,607,566	21%
2025	1,712,344	7%

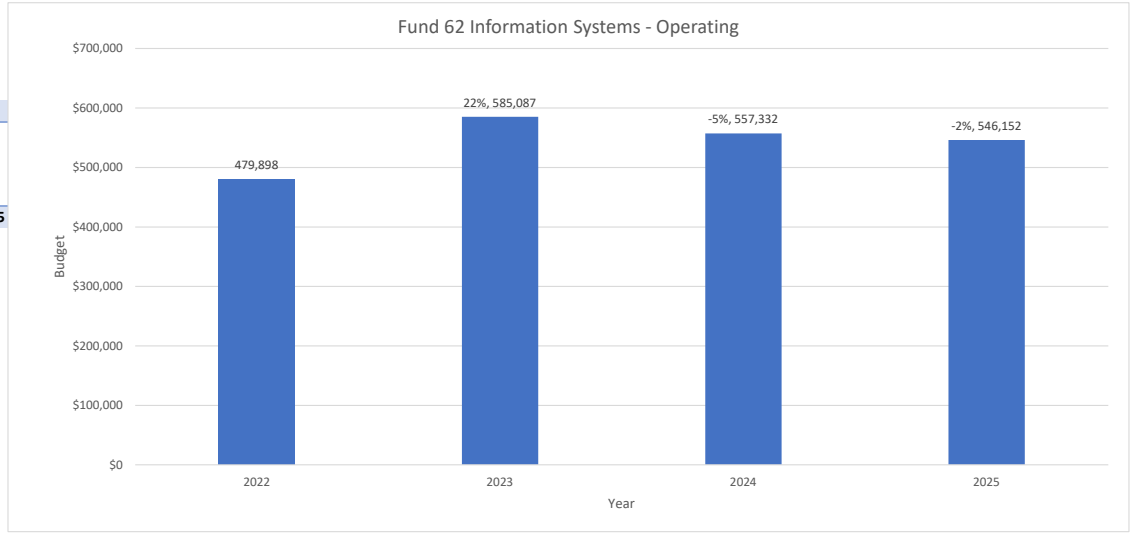
Row Labels	Sum of Dollar Change
2022	1,218,919
2023	1,325,942
2024	1,607,566
2025	1,712,344
Grand Total	**5864771**



Notes: Cyber liability premium policy $80K. UCIP premium went up in 24 (wsp)

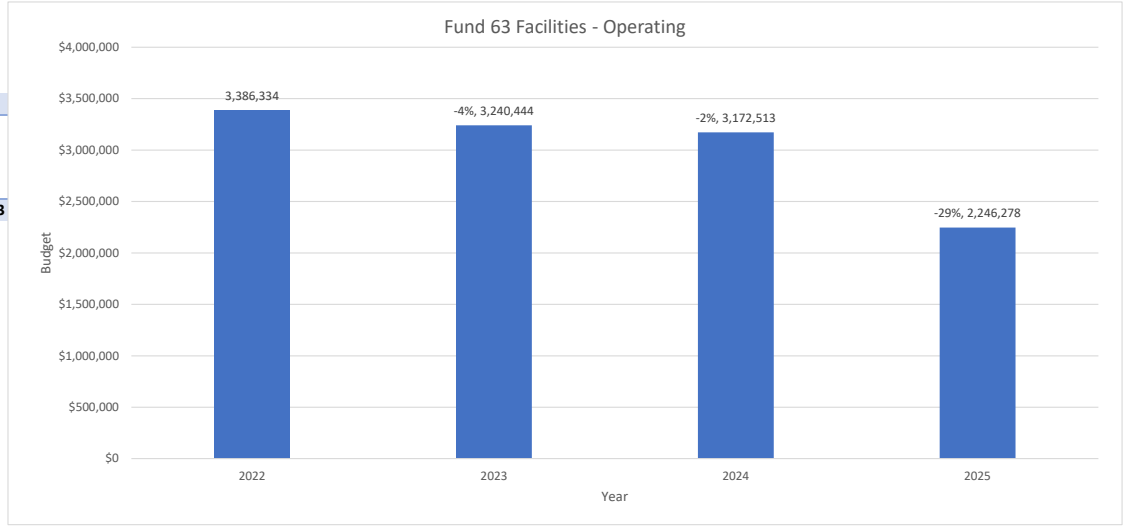
Year	Budget	% Change
2022	479,898	0%
2023	585,087	22%
2024	557,332	-5%
2025	546,152	-2%

Row Labels	Sum of Dollar Change
2022	479,898
2023	585,087
2024	557,332
2025	546,152
Grand Total	**2168468.35**



Year	Budget	% Change
2022	3,386,334	0%
2023	3,240,444	-4%
2024	3,172,513	-2%
2025	2,246,278	-29%

Row Labels	Sum of Dollar Change
2022	3,386,334
2023	3,240,444
2024	3,172,513
2025	2,246,278
Grand Total	**12045569.23**

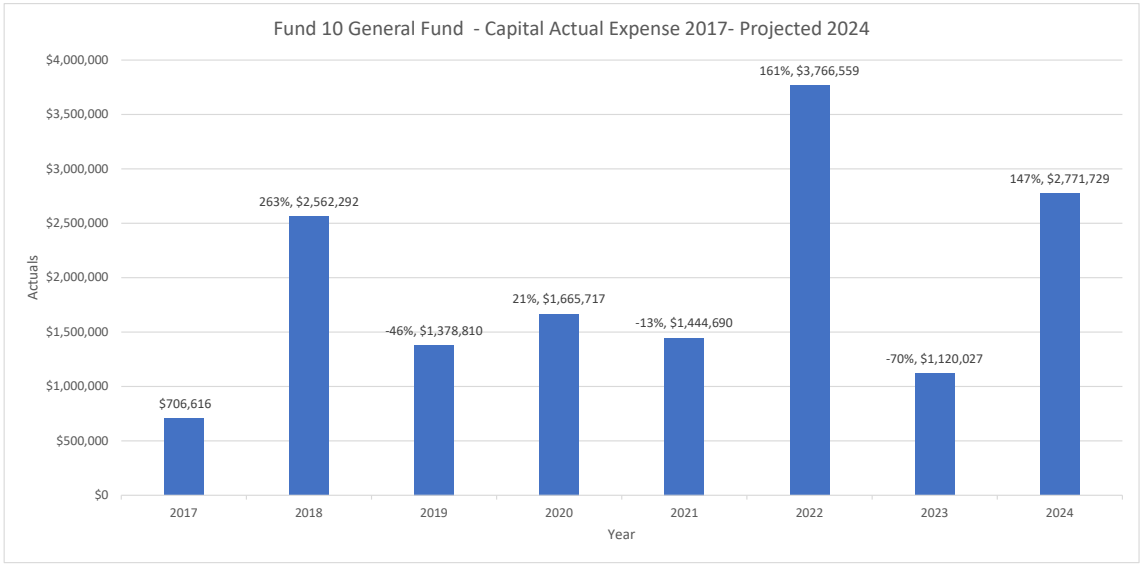


Notes: Operating expenses decreased because utilities will begin to be charged directly to departments and included in their budgets. Was in allocations.

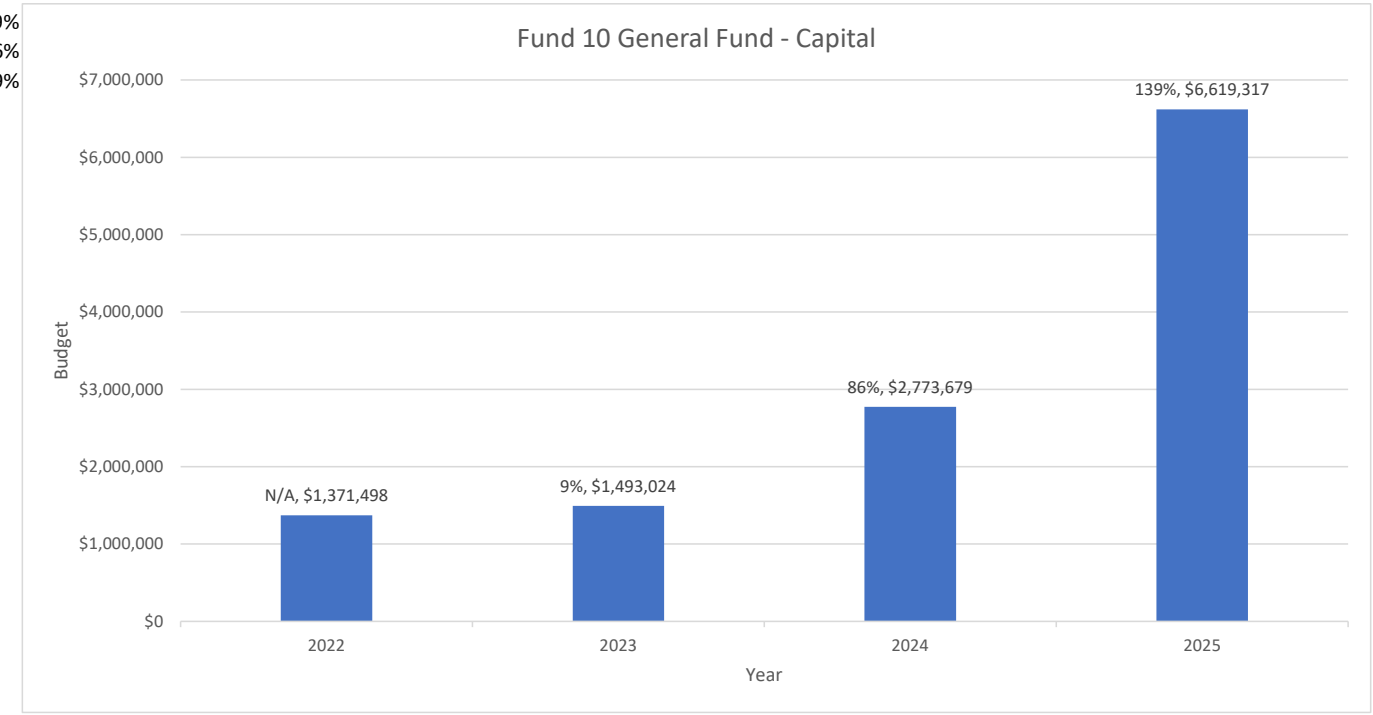
Year	Actuals	% Change
2017	706,616	263%
2018	2,562,292	-46%
2019	1,378,810	21%
2020	1,665,717	-13%
2021	1,444,690	161%
2022	3,766,559	-70%
2023	1,120,027	147%
2024	2,771,729	1%
	6-yr Hist Avg	33%

Row Labels	Sum of Dollar Change
2017	706616.42
2018	2562291.81
2019	1378810.2
2020	1665717.41
2021	1444690.11
2022	3766559.45
2023	1120026.72
2024	2771729.06
Grand Total	**15416441.18**

Notes: Right to use Lease - Attorneys bldg $2.2M 2022 actuals.



Year	Budget	% Change
2022	1,371,498	N/A
2023	1,493,024	9%
2024	2,773,679	86%
2025	6,619,317	139%

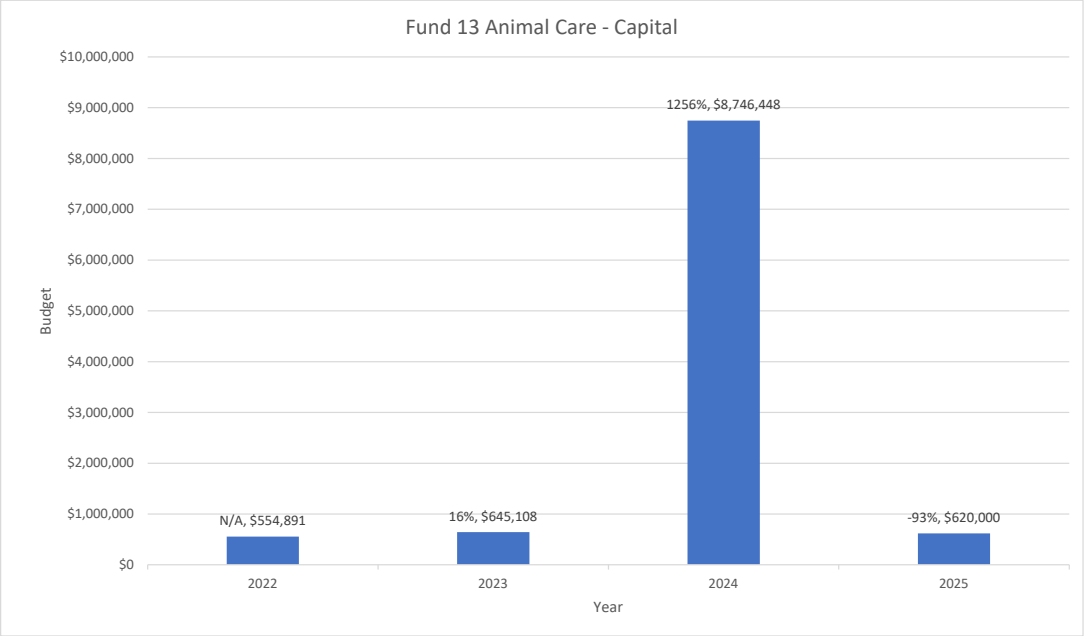


See dept tabs (Fund 10)
in this spreadsheet

Year	Budget	% Change
2022	554,891	N/A
2023	645,108	16%
2024	8,746,448	1256%
2025	620,000	-93%

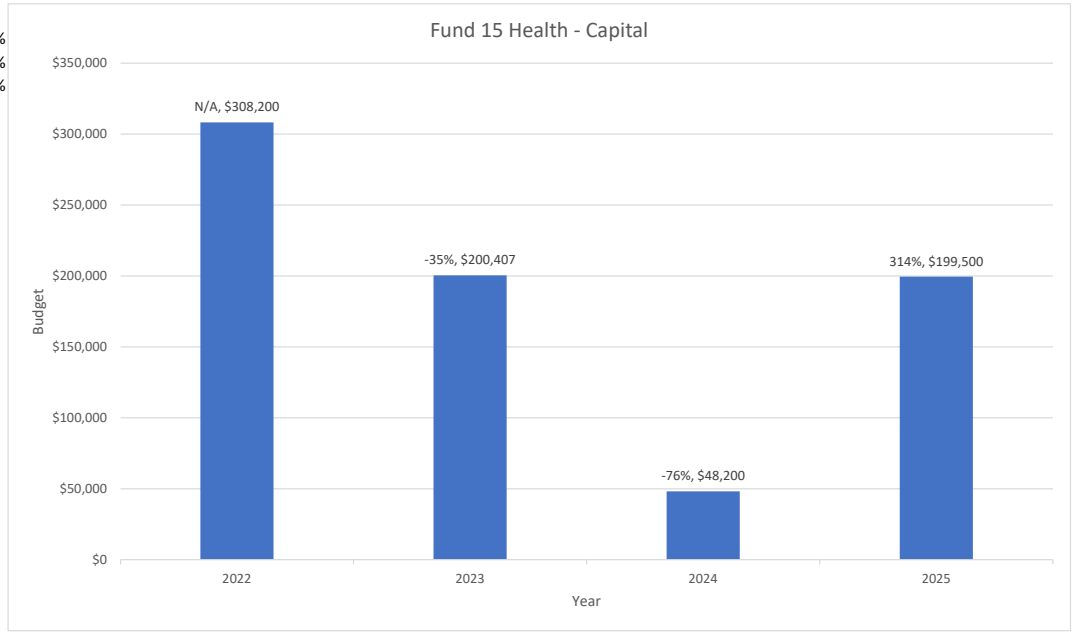
Notes; Transfer In of $8M in 2024 for construction of new bldg.

2025: Vehicles & Upfittings



1320253	$	620,000
FLEET EQUITY PURCHASE		340,000
UP-FITTING NEW VEHICLES x4		40,000
VEHICLE REPLACES 09-22		60,000
VEHICLE REPLACES 14-12		60,000
VEHICLE REPLACES 14-13		60,000
VEHICLE REPLACES 17-11		60,000

Year	Budget	% Change
2022	308,200	N/A
2023	200,407	-35%
2024	48,200	-76%
2025	199,500	314%

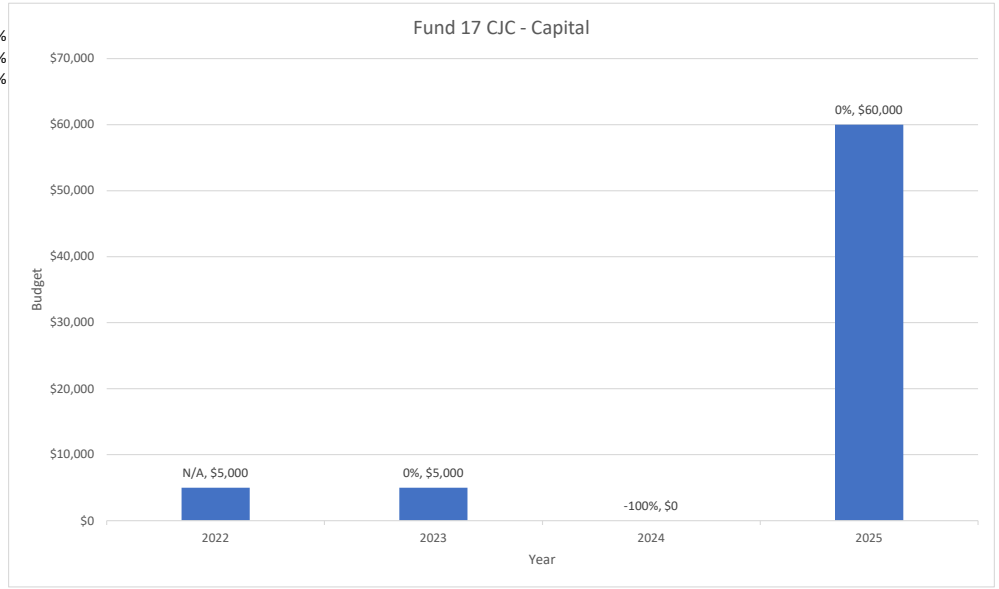


1510325	$	150,000
FLEET VEHICLES x4		150,000
1530311	$	49,500
EH AQ UNDERCOVER AUDIT VEHICLE		12,000
HD FLEET		37,500

Notes: Vehicles

Year	Budget	% Change
2022	5,000	N/A
2023	5,000	0%
2024	-	-100%
2025	60,000	0%

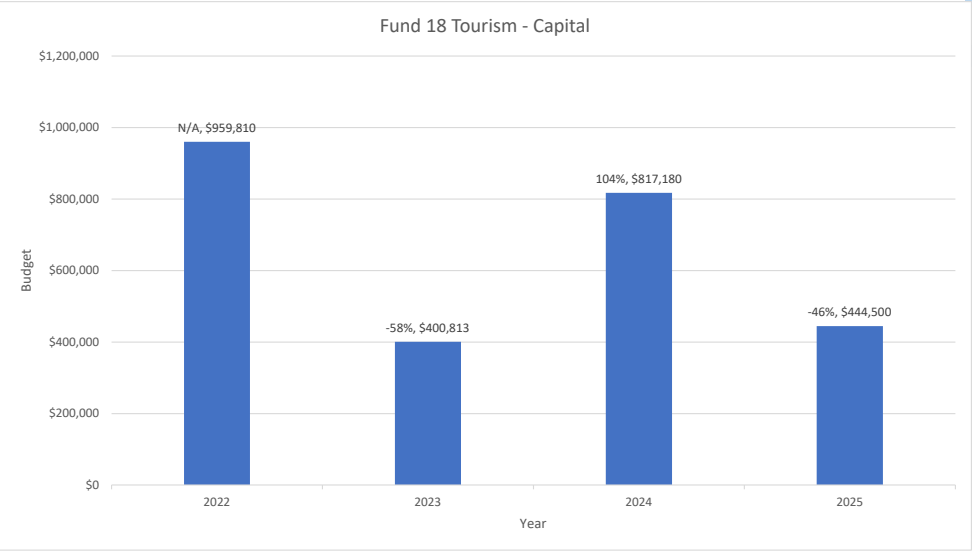
Notes: Secured Door (funded by State grant)



1710169	$	60,000
CJC exterior door replacement and added security		60,000

Year	Budget	% Change
2022	959,810	N/A
2023	400,813	-58%
2024	817,180	104%
2025	444,500	-46%

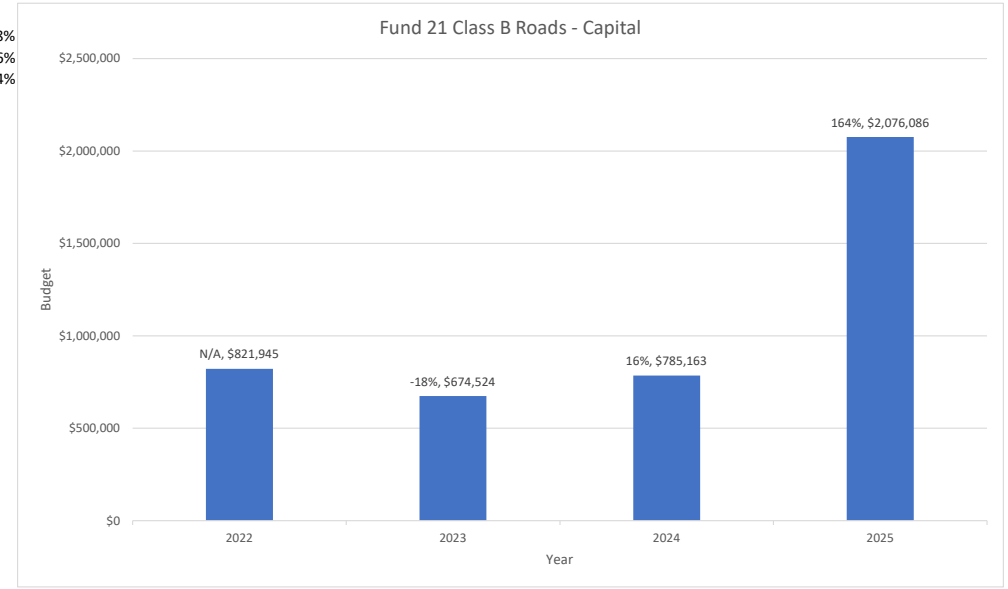
Notes: WSP-Vehicles & DCC-Equip



WSP	1810172	$	108,500
	NEW 1 TON TRUCK WITH DUMP BED		75,000
	WORK CAR - TOYOTA RAV 4 WITH A BUYBACK PROGRAM		33,500
DCC	1810174	$	336,000
	AIRWALL REPLACEMENT CONTIUNED		120,000
	DUMP TRAILER		15,000
	EXPO SOUND SYSTEM		10,000
	HVAC REPLACEMENT #1		40,000
	HVAC REPLACEMENT #2		15,000
	HVAC REPLACEMENT #3		15,000
	HVAC REPLACEMENT #4		20,000
	HVAC REPLACEMENT #5		15,000
	HVAC REPLACEMENT #6		15,000
	HVAC REPLACEMENT #7		15,000
	REPLACE KITCHEN STEAMER		32,000
	REPLACE KITCHIN REACH IN COOLER		10,000
	WALKIN-COOLER 4 REPLACEMENT		14,000

Year	Budget	% Change
2022	821,945	N/A
2023	674,524	-18%
2024	785,163	16%
2025	2,076,086	164%

Notes: Class B Roads Projects & Dump Truck



2140430	$ 2,076,086
2700 S	600,000
Dump Truck	234,086
Glovers Rebuild	530,000
Public Works Driveway	620,000
West Gentile Rebuild - In House	92,000

Year	Budget	% Change
2022	-	N/A
2023	-	0%
2024	-	0%
2025	44,000	100%

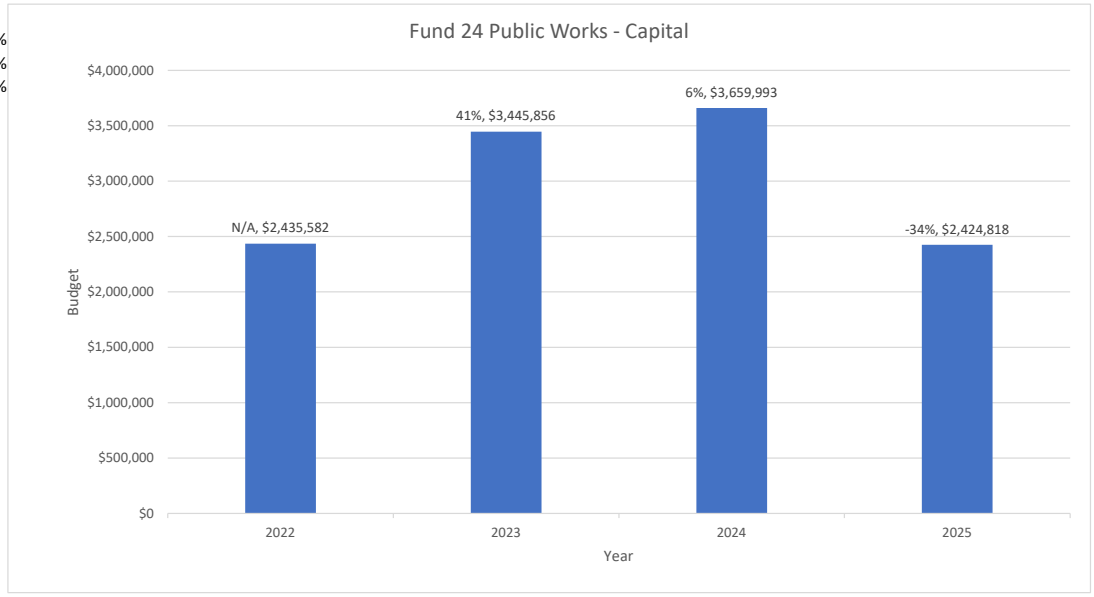
Notes: Equipment:
2 Projectors
2 Copiers



2310580	$	44,000
In-room projector installation x2		30,000
Public Copy Machine Replacement x2		14,000

Year	Budget	% Change
2022	2,435,582	N/A
2023	3,445,856	41%
2024	3,659,993	6%
2025	2,424,818	-34%

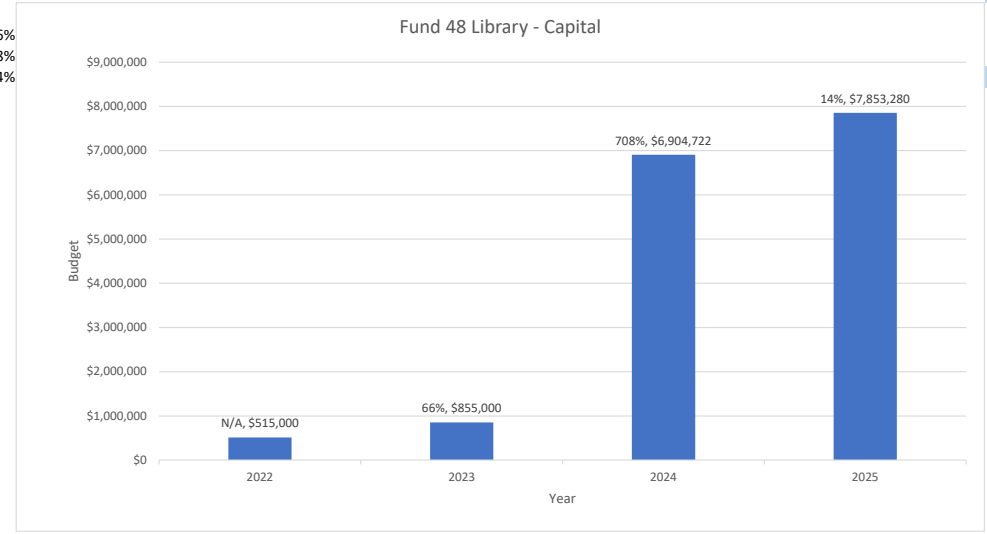
Notes: Vehicles/Heavy Equip
Flood Projects



2440410	$	2,424,818
1/2 Ton Truck x2		120,060
2050 E Culvert Replacement		90,000
700 S Piping		164,000
Deuel Creek Box Culvert		1,505,000
Pup Trailer		73,395
Skid Steer		98,147
Sugar Factory Drain Piping		210,000
Transport Tractor		164,216

Year	Budget	% Change
2022	515,000	N/A
2023	855,000	66%
2024	6,904,722	708%
2025	7,853,280	14%

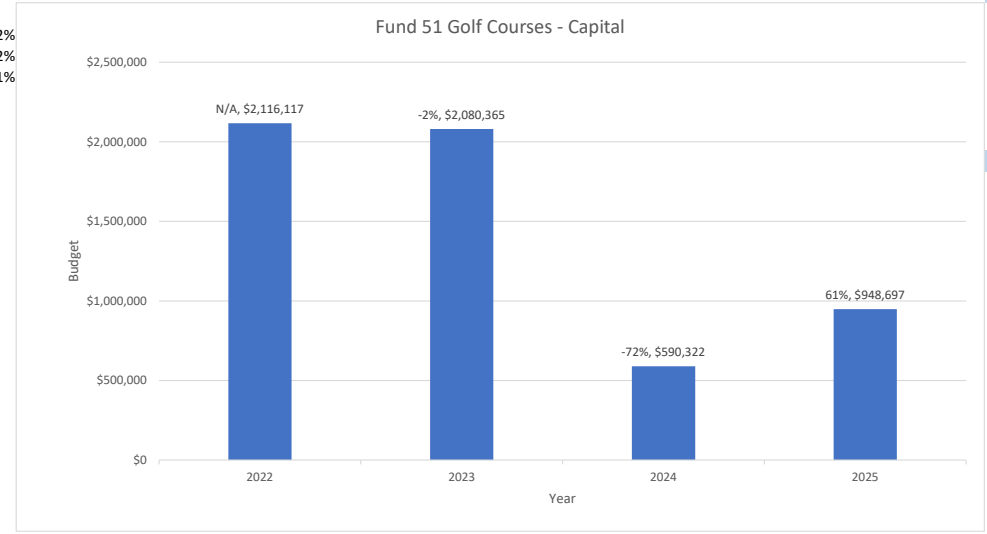
Notes:
South Br Construction
Main Br- Bldg Improv



Farm Br?	4810950	$	90,000
	Replace aging carpet as part of multi-year project		60,000
	Replace/repair millwork on pillar desks (LYN)		10,000
	Replace/update lighting fixtures that have reached end of life		20,000
South Br	4810952	$	7,763,280
	ARCHITECT - BTF REBUILD		529,200
	CONSTRUCTION - BTF REBUILD		5,880,000
	CONTINGENCY - BTF REBUILD		588,000
	FFE - BTF REBUILD (Furniture, Fixtures & Equpiment)		766,080

Year	Budget	% Change
2022	2,116,117	N/A
2023	2,080,365	-2%
2024	590,322	-72%
2025	948,697	61%

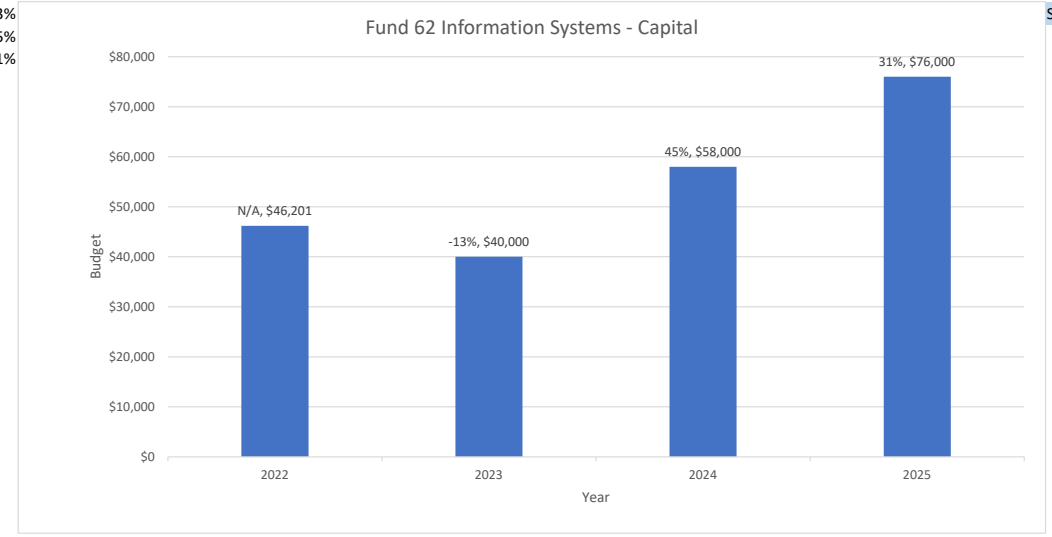
Notes:
Golf Carts
Improve Parking Lots
Grounds Maint Equip
Driving Range Speaker
Cart Path Renovation



DPGC	5170661	$	583,103
	2025 Yamaha Drive 2 AC Electric Golf Car x70		544,390
	Additional speaker on driving range		19,000
	Cushman Hauler 1200		11,955
	John Deere Gator TX Turf	$	13,894
	New asphalt shingled roof on the Davis Park clubhouse.		85,000
	Toro Groundsmaster 3500-D		48,864
	Trade in vehicles:Qty 70-2021 Yamaha Drive Golf Cars		(140,000)
VVGC	5170662		365,594
	Continue cart path renovation. #16		30,000
	MULE™ 4010 TRANS4x4® FE		13,500
	New asphalt parking lot.		250,000
	Rainbird Cirrus Pro		21,000
	Toro Groundsmaster 3500-D		51,094

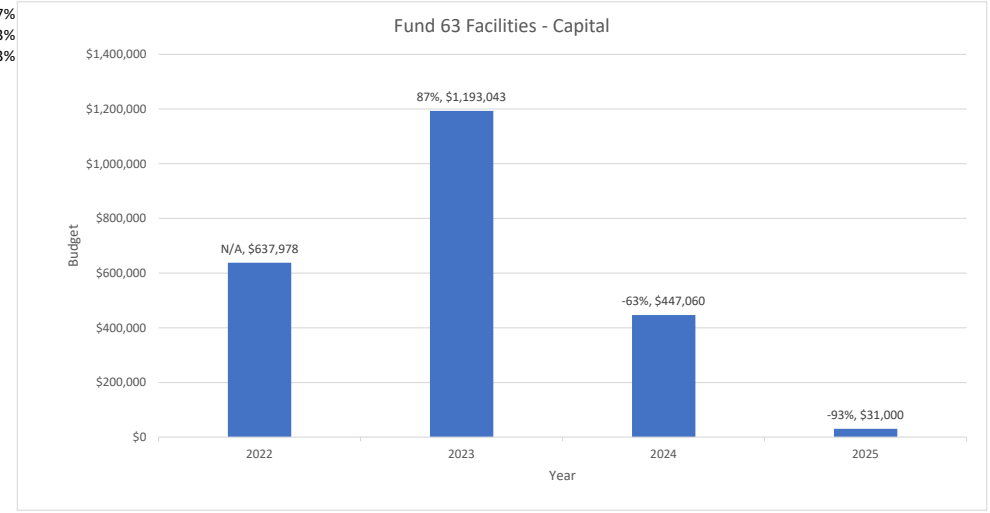
Year	Budget	% Change
2022	46,201	N/A
2023	40,000	-13%
2024	58,000	45%
2025	76,000	31%

Notes: AV Equip & Computer Equip



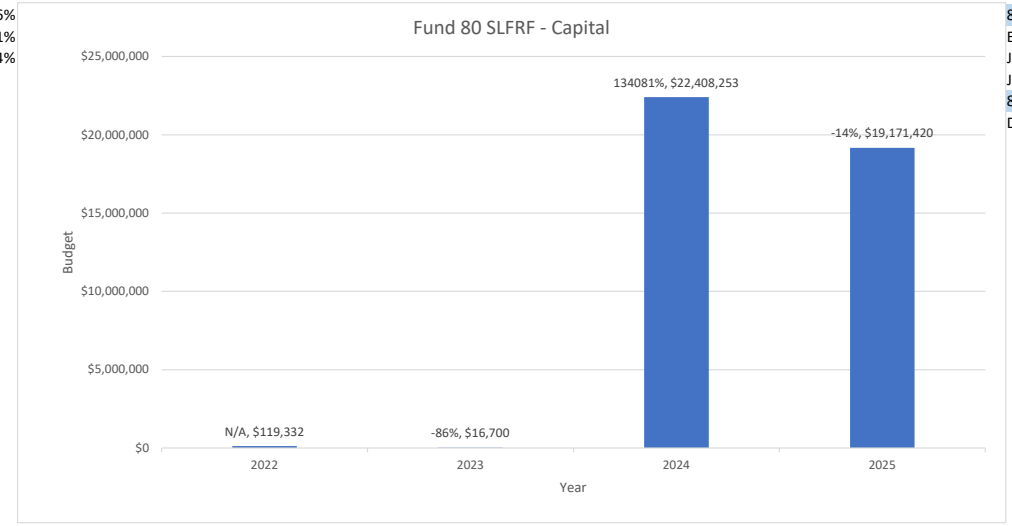
Telephone Svcs	6210820	$	18,000
	Overhead paging Attorneys and AC		18,000
Security Svcs	6210825	$	58,000
	NVR Replacement x2		20,000
	Panel Upgrades x2		20,000
	POE Network Switches x3		18,000

Year	Budget	% Change
2022	637,978	N/A
2023	1,193,043	87%
2024	447,060	-63%
2025	31,000	-93%



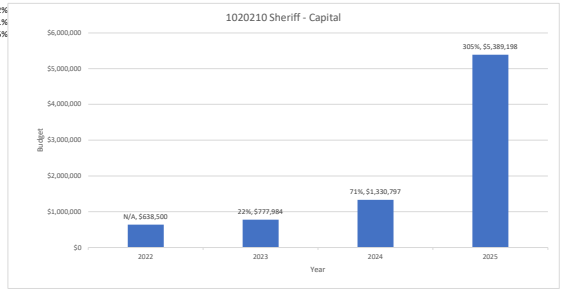
B&G-East	6310861	$	31,000
	JACK HAMMER, AIRCOMPRESSOR AND UTILITY LOCATING SYSTEM		31,000

Year	Budget	% Change
2022	119,332	N/A
2023	16,700	-86%
2024	22,408,253	134081%
2025	19,171,420	-14%



8010861 - B&G E	$ 927,666
SLFRF WATER CONSERVATION PROJECT	927,666
8010862 - B&G W	$ 18,085,132
EMERGENCY OPERATIONS CENTER	15,215,798
JAIL REMODEL-VIRTUAL ARRAIGNMENT,WORK RELEASE ANKLE MONIT	1,000,000
JAIL WASTEWATER TREATMENT PROGRAM	1,869,334
8030311 - Health	$ 158,622
DC ENVIRONMENTAL HEALTH SYSTEM	158,622

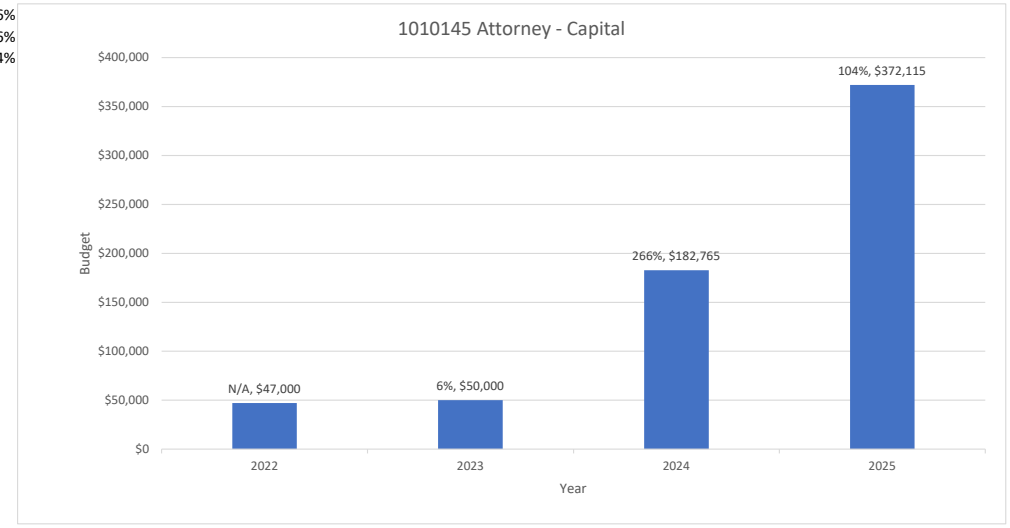
Year	Budget	% Change
2022	638,500	N/A
2023	777,984	22%
2024	1,330,797	71%
2025	5,389,198	305%



Notes:
Vehicles, Vehicle-Related
Equipment & Equip Repairs/Maint

1020210	$ 5,389,198
06-22 1 TON PICKUP - F-150 BOMB UNIT TRUCK - UPFIT	20,000
06-22 1 TON PICKUP - REPLACE WITH F-150 BOMB UNIT TRUCK	60,000
12-11 MARKED F150 PATROL - REPLACE WITH 1/2 TON PICKUP TRUCK PATROL	55,000
12-11 MARKED F150 PATROL - REPLACE WITH 1/2 TON PICKUP TRUCK PATROL - UPFIT	20,000
12-12 MARKED F150 CSI - REPLACE WITH 1/2 TON PICKUP TRUCK CSI	55,000
12-12 MARKED F150 CSI - REPLACE WITH 1/2 TON PICKUP TRUCK CSI - UPFIT	16,000
12-13 UNMARKED F150 POOL VEHICLE - REPLACE WITH UNMARKED F-150 POOL VEHICLE	55,000
12-13 UNMARKED F150 POOL VEHICLE - REPLACE WITH UNMARKED F-150 POOL VEHICLE - UPFIT	8,000
12-14 MARKED F150 - REPLACE WITH 1/2 TON PICKUP TRUCK CSI	55,000
12-14 MARKED F150 - REPLACE WITH 1/2 TON PICKUP TRUCK CSI - UPFIT	16,000
13-10 MARKED F150 - REPLACE WITH 1/2 TON PICKUP TRUCK CSI	55,000
13-10 MARKED F150 - REPLACE WITH 1/2 TON PICKUP TRUCK CSI -UPFIT	16,000
13-11 UNMARKED F150 POOL VEHICLE - REPLACE WITH UNMARKED F-150 POOL VEHICLE	55,000
13-11 UNMARKED F150 POOL VEHICLE - REPLACE WITH UNMARKED F-150 POOL VEHICLE - UPFIT	8,000
13-12 UNMARKED F150 POOL VEHICLE - REPLACE WITH UNMARKED SUV	50,000
13-12 UNMARKED F150 POOL VEHICLE - REPLACE WITH UNMARKED SUV - UPFIT	8,000
13-13 MARKED F150 CSI - REPLACE WITH 1/2 TON PICKUP TRUCK CSI	55,000
13-13 MARKED F150 CSI - REPLACE WITH 1/2 TON PICKUP TRUCK CSI - UPFIT	16,000
14-07 UNMARKED EXPLORER POOL VEHICLE - REPLACE WITH UNMARKED SUV	50,000
14-07 UNMARKED EXPLORER POOL VEHICLE - REPLACE WITH UNMARKED SUV - UPFIT	8,000
14-08 UNMARKED EXPLORER POOL VEHICLE - REPLACE WITH UNMARKED SUV	50,000
14-08 UNMARKED EXPLORER POOL VEHICLE - REPLACE WITH UNMARKED SUV - UPFIT	8,000
14-09 UNMARKED EXPLORER POOL VEHICLE - REPLACE WITH UNMARKED SUV	50,000
14-09 UNMARKED EXPLORER POOL VEHICLE - REPLACE WITH UNMARKED SUV - UPFIT	8,000
14-10 UNMARKED EXPLORER VICTIM ADVOCATE - REPLACE WITH UNMARKED SEDAN	40,000
14-10 UNMARKED EXPLORER VICTIM ADVOCATE - REPLACE WITH UNMARKED SEDAN - UPFIT	-
14-11 UNMARKED EXPLORER POOL VEHICLE - REPLACE WITH UNMARKED SUV	50,000
14-11 UNMARKED EXPLORER POOL VEHICLE - REPLACE WITH UNMARKED SUV - UPFIT	8,000
15-07 UNMARKED EXPLORER COURTS LT - REPLACE WITH UNMARKED SUV	50,000
15-07 UNMARKED EXPLORER COURTS LT - REPLACE WITH UNMARKED SUV - UPFIT	7,000
15-08 UNMARKED EXPLORER PATROL ADMIN LT - REPLACE WITH UNMARKED SUV	50,000
15-08 UNMARKED EXPLORER PATROL ADMIN LT - REPLACE WITH UNMARKED SUV - UPFIT	8,000
15-09 UNMARKED EXPLORER COURTS SGT - REPLACE WITH UNMARKED SUV	50,000
15-09 UNMARKED EXPLORER COURTS SGT - REPLACE WITH UNMARKED SUV - UPFIT	8,000
15-10 UNMARKED EXPLORER DETECTIVES - REPLACE WITH UNMARKED SUV	50,000
15-10 UNMARKED EXPLORER DETECTIVES - REPLACE WITH UNMARKED SUV - UPFIT	8,000
15-11 UNMARKED EXPLORER DETECTIVES - REPLACE WITH UNMARKED SUV	50,000
15-11 UNMARKED EXPLORER DETECTIVES - REPLACE WITH UNMARKED SUV - UPFIT	8,000
16-10 UNMARKED EXPLORER JAIL INVESTIGATIONS - REPLACE WITH UNMARKED SUV	50,000
16-10 UNMARKED EXPLORER JAIL INVESTIGATIONS - REPLACE WITH UNMARKED SUV - UPFIT	7,000
16-11 UNMARKED EXPLORER COURTS SGT - REPLACE WITH UNMARKED SUV	50,000
16-11 UNMARKED EXPLORER COURTS SGT - REPLACE WITH UNMARKED SUV - UPFIT	8,000
16-12 UNMARKED EXPLORER POU SGT - REPLACE WITH UNMARKED SEDAN	40,000
16-12 UNMARKED EXPLORER POU SGT - REPLACE WITH UNMARKED SEDAN - UPFIT	7,000
17-02 MARKED CAPRICE POU JAQUEZ - REPLACE WITH 1/2 TON PICKUP TRUCK PATROL	55,000
17-02 MARKED CAPRICE POU JAQUEZ - REPLACE WITH 1/2 TON PICKUP TRUCK PATROL - UPFIT	20,000
17-03 MARKED CAPRICE POU POOL CAR - REPLACE WITH 1/2 TON PICKUP TRUCK PATROL	55,000
17-03 MARKED CAPRICE POU POOL CAR - REPLACE WITH 1/2 TON PICKUP TRUCK PATROL - UPFIT	20,000
17-06 MARKED TAHOE PATROL - REPLACE WITH 1/2 TON PICKUP TRUCK PATROL	55,000
17-06 MARKED TAHOE PATROL - REPLACE WITH 1/2 TON PICKUP TRUCK PATROL - UPFIT	20,000
17-07 MARKED TAHOE PATROL - REPLACE WITH 1/2 TON PICKUP TRUCK PATROL	55,000
17-07 MARKED TAHOE PATROL - REPLACE WITH 1/2 TON PICKUP TRUCK PATROL - UPFIT	20,000
17-08 MARKED TAHOE PATROL - REPLACE WITH 1/2 TON PICKUP TRUCK PATROL	55,000
17-08 MARKED TAHOE PATROL - REPLACE WITH 1/2 TON PICKUP TRUCK PATROL - UPFIT	20,000
17-09 MARKED SILVERADO K-9 - REPLACE WITH 1/2 TON PICKUP K-9	55,000
17-09 MARKED SILVERADO K-9 - REPLACE WITH 1/2 TON PICKUP K-9 - UPFIT	22,000
17-10 MARKED SILVERADO K-9 - REPLACE WITH 1/2 TON PICKUP K-9	55,000
17-10 MARKED SILVERADO K-9 - REPLACE WITH 1/2 TON PICKUP K-9 - UPFIT	22,000
18-01 MARKED TAHOE PATROL - REPLACE WITH 1/2 TON PICKUP TRUCK PATROL	55,000
18-01 MARKED TAHOE PATROL - REPLACE WITH 1/2 TON PICKUP TRUCK PATROL - UPFIT	20,000
18-03 UNMARKED EQUINOX POOL CAR - REPLACE WITH UNMARKED SEDAN	40,000
18-03 UNMARKED EQUINOX POOL CAR - REPLACE WITH UNMARKED SEDAN - UPFIT	7,000
18-08 MARKED SILVERADO K-9 - REPLACE WITH MARKED 1/2 TON PICKUP TRUCK K-9	55,000
18-08 MARKED SILVERADO K-9 - REPLACE WITH MARKED 1/2 TON PICKUP TRUCK K-9 - UPFIT	22,000
18-11 MARKED EXPLORER PATROL - REPLACE WITH 1/2 TON PICKUP TRUCK PATROL	55,000
18-11 MARKED EXPLORER PATROL - REPLACE WITH 1/2 TON PICKUP TRUCK PATROL - UPFIT	20,000
18-12 MARKED EXPLORER PATROL - REPLACE WITH 1/2 TON PICKUP TRUCK PATROL	55,000
18-12 MARKED EXPLORER PATROL - REPLACE WITH 1/2 TON PICKUP TRUCK PATROL - UPFIT	20,000
18-13 MARKED EXPLORER PATROL - REPLACE WITH 1/2 TON PICKUP TRUCK PATROL	55,000
18-13 MARKED EXPLORER PATROL - REPLACE WITH 1/2 TON PICKUP TRUCK PATROL - UPFIT	20,000
19-04 MARKED DURANGO PATROL - REPLACE WITH 1/2 TON PICKUP TRUCK PATROL	55,000
19-04 MARKED DURANGO PATROL - REPLACE WITH 1/2 TON PICKUP TRUCK PATROL - UPFIT	20,000
19-05 MARKED EXPLORER PATROL - REPLACE WITH 1/2 TON PICKUP TRUCK PATROL	55,000
19-05 MARKED EXPLORER PATROL - REPLACE WITH 1/2 TON PICKUP TRUCK PATROL - UPFIT	20,000
19-06 MARKED EXPLORER PATROL - REPLACE WITH 1/2 TON PICKUP TRUCK PATROL	55,000
19-06 MARKED EXPLORER PATROL - REPLACE WITH 1/2 TON PICKUP TRUCK PATROL - UPFIT	20,000
19-07 MARKED EXPLORER PATROL - REPLACE WITH 1/2 TON PICKUP TRUCK PATROL	55,000
19-07 MARKED EXPLORER PATROL - REPLACE WITH 1/2 TON PICKUP TRUCK PATROL - UPFIT	20,000
19-26 MARKED EXPLORER PATROL - REPLACE WITH 1/2 TON PICKUP TRUCK PATROL	55,000
19-26 MARKED EXPLORER PATROL - REPLACE WITH 1/2 TON PICKUP TRUCK PATROL - UPFIT	20,000
20-05 MARKED EXPLORER PATROL - REPLACE WITH 1/2 TON PICKUP TRUCK PATROL	55,000
20-05 MARKED EXPLORER PATROL - REPLACE WITH 1/2 TON PICKUP TRUCK PATROL - UPFIT	20,000
20-06 MARKED EXPLORER PATROL - REPLACE WITH 1/2 TON PICKUP TRUCK PATROL	55,000
20-06 MARKED EXPLORER PATROL - REPLACE WITH 1/2 TON PICKUP TRUCK PATROL - UPFIT	20,000
20-07 MARKED EXPLORER PATROL - REPLACE WITH 1/2 TON PICKUP TRUCK PATROL	55,000
20-07 MARKED EXPLORER PATROL - REPLACE WITH 1/2 TON PICKUP TRUCK PATROL - UPFIT	20,000
20-08 MARKED EXPLORER PATROL - REPLACE WITH 1/2 TON PICKUP TRUCK PATROL	55,000
20-08 MARKED EXPLORER PATROL - REPLACE WITH 1/2 TON PICKUP TRUCK PATROL - UPFIT	40,000
20-09 MARKED EXPLORER PATROL - REPLACE WITH 1/2 TON PICKUP TRUCK PATROL	55,000
20-10 MARKED DURANGO PATROL - REPLACE WITH 1/2 TON PICKUP TRUCK PATROL	55,000
20-10 MARKED DURANGO PATROL - REPLACE WITH 1/2 TON PICKUP TRUCK PATROL - UPFIT	20,000
20-33 MARKED DODGE RAM 1500 PATROL - REPLACE WITH 1/2 TON PICKUP TRUCK PATROL	55,000
20-33 MARKED DODGE RAM 1500 PATROL - REPLACE WITH 1/2 TON PICKUP TRUCK PATROL - UPFIT	20,000
ADMIN-GRANT EQUIPMENT - ASK CHIEF OBLAD	1,500,000
AV Upgrade for Auditorium	47,000
BGW-ASPHALT WORK	17,000
BGW-Existing swamp cooler was installedin 1995, this needs to be replaced. Normal life expectency is 15 years	7,350
BGW-REPLACE POLE LIGHT HEADS WITH LED UNITS	48,195
BGW-REPLACEMENT OF EXISTING CARD ACCESS SYSTEM, REPLACE 12 REMAINING MDU-4 & 2 DC BOARDS	75,350
BGW-To upgrade existing Metasys (Johnson controls) building management system. IN PROCESS	105,188
BGW-WORK CENTER 50 TON CHILLER WAS INSTALLED IN 1999	183,283
BGW-XEROSCAPE AROUND MEDICAL WING AND HELIPAD	6,500
Front lobby counter microphone systems	7,342
IN CAR VIDEO IS THIS WATCH GUARD?	20,000
JS-CRIME LAB-New FARO Scanner NEED in 2025 (consolidated line items) =$11,542($10,997.50 trade in old FARO Scanner) = $22,539.50	43,990
JS-DRONE- New Drone DJI Mavic 3 Enterprise Advanced (To Replace Obsolete Enterprise Advanced) *2nd Pick*	7,000
PAT-EQCOORD-05-19 POLARIS RANGER SXS - REPLACE WITH POLARIS RANGER SXS 30K PLUS 5K UPFIT	35,000
PAT-EQCOORD-07-25 POLARIS RANGER SXS - REPLACE WITH POLARIS RANGER SXS 30K PLUS 5K UPFIT	35,000
PAT-EQCOORD-08-17 POLARIS ATV - REPLACE WITH POLARIS ATV 25K PLUS 1K UPFIT	26,000
PAT-EQCOORD-08-18 POLARIS ATV - REPLACE WITH POLARIS ATV 25K PLUS 1K UPFIT	26,000

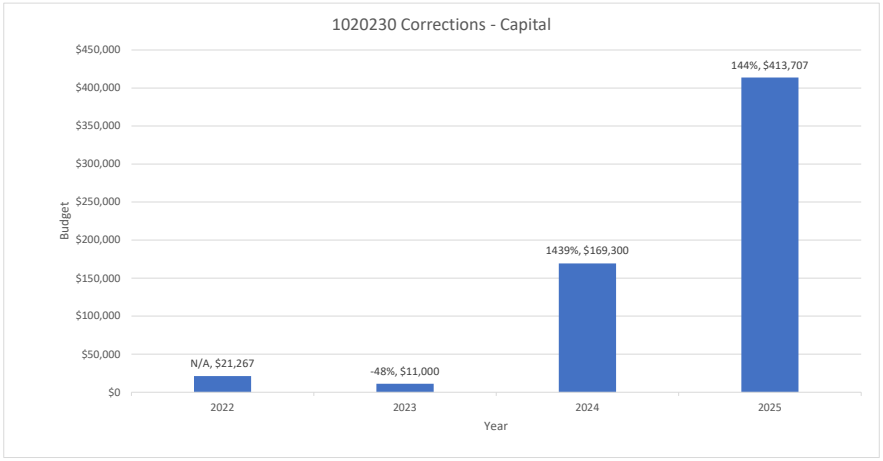
Year	Budget	% Change
2022	47,000	N/A
2023	50,000	6%
2024	182,765	266%
2025	372,115	104%



1010145	$	372,115
Utah State Court Admin Office Rental Agreement		180,115
VEHICLE FOR INVESTIGATION BUREAU x3		192,000

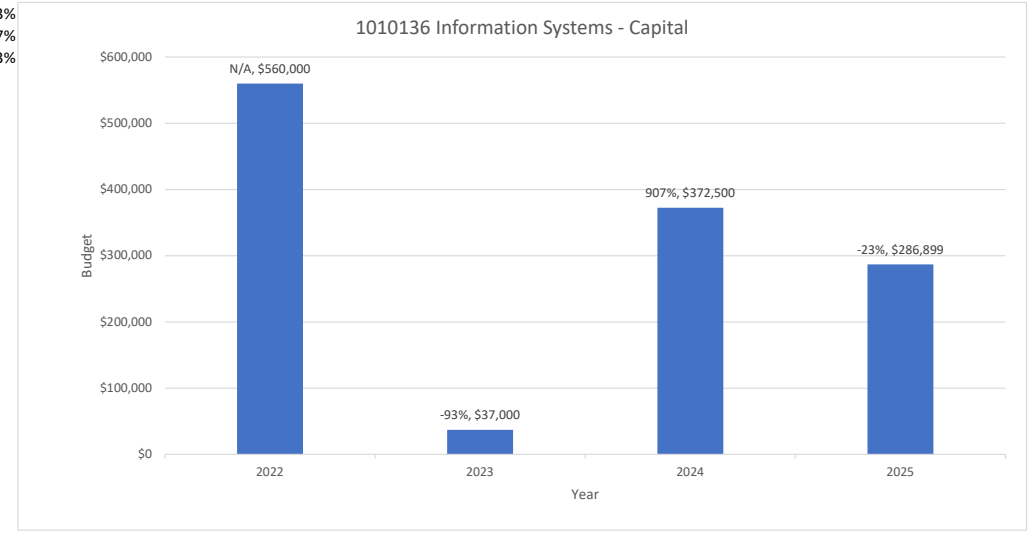
Year	Budget	% Change
2022	21,267	N/A
2023	11,000	-48%
2024	169,300	1439%
2025	413,707	144%

Notes:
Vehicles, Vehicle-Related
Comp Equipment-Copier
Kitchen Equip
Bldg Improvements-Slider Door
Cameras



1020230	$	413,707
18-04 UNMARKED EQUINOX JAIL CAPT - REPLACE WITH UNMARKED SEDAN		40,000
18-04 UNMARKED EQUINOX JAIL CAPT - REPLACE WITH UNMARKED SEDAN - UPFIT		7,000
AMP area/transportation/SLFRF		15,000
Classification Copier - DC1436 (Color Printer)		7,000
CLEVELAND CONVECTION STEAMER #36CGM16300		45,245
COMMUNICATION BDA - DAS		100,000
EQUIP FOR JAIL TRANSPORT VAN UPFIT		30,000
GENETEC VIDEO MANAGEMENT RECORDER 120 TB		19,900
JAIL TRANSPORT VAN - ADA		100,000
KITCHEN DOUGH DIVIDER ROUNDER		5,472
MEDICAL WING SLIDER DOOR		28,000
NEW CAMERAS IN POD'S 1-6 AND CENTRAL CONTROL		16,090

Year	Budget	% Change
2022	560,000	N/A
2023	37,000	-93%
2024	372,500	907%
2025	286,899	-23%



1010136	$	286,899
Ekahau Wireless Testing/Mapping		31,709
Email Archive Appliance/Vault Replacement		45,000
Network Switch Upgrades x14		120,000
Nutanix Replacement Nodes		79,000
Tyler On Prem Upgrade - Professional Services		11,190

Year	Budget	% Change
2022	87,000	N/A
2023	16,000	-82%
2024	6,355	-60%
2025	-	-100%

