

FY 2025 SUPPLEMENTAL BUDGET REQUESTS

Project Number		Board Priority	Recurring Costs	One-time Costs	Other Funding Sources	Total
	ONE TIME PROJECTS					\$ -
27	Sheriff Dept Roof	1		\$ 15,000		\$ 15,000
23	Courtroom lights(all 3)	2		\$ 40,000		\$ 40,000
19	IT Strategic Plan	3		\$ 49,990		\$ 49,990
24	Admin Building Server Room HVAC	4		\$ 30,000		\$ 30,000
6	Coolwell wall-door	5		\$ 5,000		\$ 5,000
12	Administration vehicle	6		\$ 49,900		\$ 49,900
26	Courthouse Propane Tank Fencing	7		\$ 13,000		\$ 13,000
21	Admin Building Outdoor cameras	8		\$ 29,500		\$ 29,500
11	Grounds Trailer	9		\$ 35,000		\$ 35,000
29	Clerk Storage Room	10		\$ 3,500		\$ 3,500
13	Slope mower	11		\$ 48,000		\$ 48,000
25	Maintenance Shop HVAC	12		\$ 22,000		\$ 22,000
14	Coolwell Walking Trail	13		\$ 35,000		\$ 35,000
	RECURRING PROJECTS					
2	Public Safety Div. Manager - Support Services	4	\$ 100,500	\$ 15,000		\$ 115,500
1	12 new EMS/Firefighter Positions	1	\$ 796,965	\$ 49,500		\$ 846,465
9	1 SRO no longer grant funded	2	\$ 76,428			\$ 76,428
8	6 SROs no longer grant funded	3	\$ 480,247			\$ 480,247
17	Cybersecurity Enhancements Protection	5	\$ 49,900			\$ 49,900
7	457 Match	6	\$ 72,000			\$ 72,000
15	DSS Family Services Supervisors	7	\$ 132,852		\$ 62,518	\$ 195,370
22	DSS Part-time fraud investigator	8	\$ 12,722		\$ 5,986	\$ 18,708
28	Merit Pay	9	\$ 292,380			\$ 292,380
3	Plan Reviewer	10	\$ 87,100			\$ 87,100
4	Library position from part-time to full-time	11	\$ 27,868			\$ 27,868
5	Coolwell field light maintenance	12	\$ 20,000			\$ 20,000
30	Clerk Part-time funding	13	\$ 18,731			\$ 18,731
						\$ -
	Total of Cost to the General Fund		\$ 2,167,693	\$ 440,390		
	Total Other Funding Sources				\$ 68,504	
	Total Project costs					\$ 2,676,587