



**DOCR – DIVISION OF JUVENILE SERVICES 2025-27 BUDGET DETAIL**  
Reporting Level: 210-25-00-00-00 Program: **CENTRAL OFFICE - JUVENILE**

**EXPLANATION OF PROGRAM COSTS**

The Juvenile Services Central Office includes administration, human resources, information analysis & technology, fiscal operations, training, medical services, and plant services for the Division of Juvenile Services.

**BUDGET BY TRADITIONAL LINE**

<u>Description</u>	<u>2023-25 Leg. Base Level</u>	<u>2025-27 Exec Rec</u>	<u>Percent of Total</u>	<u>Change from 23-25</u>
Salary and Benefits	2,494,493	3,154,801	24%	660,308
Operating	2,289,134	3,460,310	26%	1,171,176
Capital	-	6,700,109	50%	6,700,109
Grants	-	-	0%	-
<b>Total</b>	<b>4,783,627</b>	<b>13,315,220</b>	<b>100%</b>	<b>8,531,593</b>
General	4,524,149	5,711,656	43%	1,187,507
Other	259,478	7,603,564	57%	7,344,086
<b>Total</b>	<b>4,783,627</b>	<b>13,315,220</b>	<b>100%</b>	<b>8,531,593</b>
FTE	<b>8.38</b>	<b>8.38</b>		<b>0.00</b>

**MATERIAL EXPENDITURES**

**Salary and Benefits - \$3,154,801 – 24% of budget**

Administration – Human Resources - Fiscal - Business Analyst – 3.02 FTE  
 Training – 1.12 FTE Warehouse – 0.15 FTE  
 Plant Services – 2.73 FTE  
 Medical 0.86 FTE, Pharmacy 0.3 FTE, Dental 0.2 FTE = 1.36 FTE

## **DOCR – DIVISION OF JUVENILE SERVICES 2025-27 BUDGET DETAIL**

Reporting Level: 210-25-00-00-00 Program: CENTRAL OFFICE - JUVENILE

Decision Package - Target Equity \$783,382

Decision Package - Temp to Authorized (\$124,877) – Maintenance Supervisor

### **Other Operating Expenses – \$3,460,310 – 26% of total budget**

Buildings, Grounds, & Maintenance, Utilities, and Repairs – Maintenance expenditures, utilities, and repairs needed for the daily operations on YCC campus (approximately 15% of operating budget)

IT Data Processing, IT Communications, IT Contractual Services, and IT Supplies/Equip – IT Payments and supplies for DJS Community, YCC and Juvenile Central Office (approximately 71% of operating budget)

Professional and Operating Fees and Services – Medical, plant, and administrative professional fees and services needed for the daily operations of the facility. Also, supplies needed by pharmacy, medical, dental, and optical services for the daily operations of the facility. Budgeted amount reflects 340B pricing (approximately 5% of operating budget)

Travel and other operating supplies – including travel expenditures for motor pool, in-state/out of state meals, lodging & air transportation, as well as office and miscellaneous supplies, postage, and small tools and equipment (approximately 9% of operating budget)

### **Capital – \$6,700,109 – 50% of total budget**

Decision Package - \$6,556,609 Heating Plant

Decision Package - \$38,500 Dental Equipment

Decision Package - \$105,000 XO Repairs

# **DOCR – DIVISION OF JUVENILE SERVICES 2025-27 BUDGET DETAIL**

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## **SIGNIFICANT CHANGES**

### **Employee compensation – \$660,308**

Executive Recommendation for salary/benefit increases

Decision Package - Target Equity \$783,382

Decision Package - Temp to Authorized (\$124,877) – Maintenance Supervisor

### **Operating Fees & Services – \$1,171,176**

Increase in repairs and building & grounds \$190,000

Decision Package – IT Data Processing Costs \$340,186

Decision Package – Public Safety \$221,458

Decision Package – Public Safety \$102,600

Decision Package – Data Management & Enhancements \$316,932

### **Capital – \$6,700,109**

Decision Package - \$6,556,609 Heating Plant

Decision Package - \$38,500 Dental Equipment

Decision Package - \$105,000 XO Repairs



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**CENTRAL OFFICE ADMIN, PLANT & MEDICAL  
DECISION PACKAGES**

**\$783,382 Target Equity – Competitive market to outside entities (12%  
of \$6,528,187)**

**Explanation/Justification:**

This request helps put the DOCR in a competitive position compared to local ND law enforcement and corrections. 2023 target market equity was very helpful. The DOCR continues to be behind 10%-20% of local ND law enforcement and corrections starting pay for correctional officers and parole and probation officers. This request increases starting pay for approximately 300-400 DOCR front line security positions to competitive market rates. These jobs continue to experience the highest turnover for the DOCR at over 30%. 600 FTE's were reviewed for pay inequities as compared to local correctional officer starting pays. It was determined that Burleigh County pay is 8 to 15% higher than the DOCR's current pay structure. The DOCR is asking for the funds to bring up the existing FTE's to the competitive rate to be able to retain and attract new employees.

**(\$124,877) Temp to Authorized Maintenance Supervisor  
(New FTE \$185,896 to HRCC Plant – net \$61,019)**

**Explanation/Justification:**

The existing Youth Correctional Center & Heart River Correctional Center have had a Full-Time temporary custodian for approximately the past 10 years. This position has become almost impossible to fill let alone fill with people equipped with the skills needed. This position will also be responsible for training the resident custodial workforce at the new Heart River Women's Facility. This request would remove temporary salaries & benefits to replace with an authorized FTE position.

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**\$221,458 IT Public Safety Technology (12% of \$1,845,481)**

**Explanation/Justification:**

Supporting old technology is difficult and costly. Replacement parts are harder to find, which compromises safety and security for staff and residents. Having officers and staff without radios increases client and officer safety risks and concerns. (see list)

**\$102,600 IT Public Safety (12% of \$855,000)**

**Explanation/Justification:**

Supporting old technology is difficult and costly. Replacement parts are harder to find, which compromises safety and security for staff and residents. Having officers and staff without radios increases client and officer safety risks and concerns. (see list)

**\$340,186 Data Processing Costs (12% of \$2,834,884)**

**Explanation/Justification:**

Initial estimations added as adjustments for base budget request limits were low for data processing maintenance & operations costs, server costs and Connect ND Hosting costs. (see calculation)

**\$316,932 IT Data Management & Enhancements (12% of \$2,641,100)**

**Explanation/Justification:**

Resources will be negatively impacted as alternate solutions will have to be found which often results in more manpower, less data accuracy and negatively impacts efficient business practices and case management processes. (see attached list)

## **DOCR – DIVISION OF JUVENILE SERVICES 2025-27 BUDGET DETAIL**

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### **\$6,556,609 YCC Heating Plant**

#### **Explanation/Justification:**

The current building dates to around 1912 and is the oldest occupied building on campus. The building houses 3 firetube low pressure steam boilers that supply the facility with steam heat. The building also includes a System Mechanic office, workshop, several storage areas,  $\frac{3}{4}$  bathroom, plumber office, workshop, and storage areas. We have had structural engineers out to YCC on several occasions to look at the building foundation, brick work, and cracking in the walls. The walls are leaning inward, and the foundation is sinking on the south side of the building. Extensive cracking in the walls and water damage in several areas of the roof/ceiling. Wooden vertical support beams in the plumbing shop have  $\frac{1}{4}$ " cracks that travel the length of the beam. This building is vital to the mission of both HRCC and NDYCC. Without this building, the current HRCC and NDYCC cannot function.

A structural and replacement report from ICON Engineering is available per request.

### **\$105,000 XO Repairs**

#### **Explanation/Justification:**

See attached list of Extraordinary repair needs.

### **\$38,500 Dental Equipment**

#### **Explanation/Justification:**

Our dental department needs to replace two (2) broken/not functional panoramic Xray machines and dental delivery units. The dental delivery system is the hub for most, if not all, of the air or electric-powered instruments controlled by the dentist during their procedures.

DOCR - JUVENILE CENTRAL OFFICE		2023-25	1/31/2025	2025-27	2025-27	2025-27	2025-27
Description	Acct Code	BASE BUDGET	BTD EXPENDED	DECISION PKG	EXEC RECOMMEND	SENATE CHANGES	SENATE VERSION
511000 - Salaries - Permanent	511000	\$ 1,503,612	\$ 1,089,846		\$ 1,487,519		\$ 1,487,519
511900 - Salaries - Adjustment	511900						\$ -
599110 - Salaries - Increase	599110						\$ -
512000 - Salaries - Other	512000			\$ 783,382	\$ 783,382	\$ (783,382)	\$ -
513000 - Temporary Salaries	513000	\$ 78,966	\$ 42,284	\$ (124,877)	\$ 5,016		\$ 5,016
514000 - Overtime	514000	\$ 40,150	\$ 22,983		\$ 28,670		\$ 28,670
516000 - Fringe Benefits	516000	\$ 871,765	\$ 561,559		\$ 850,214		\$ 850,214
599160 - Fringe Benefits Increase	599160						\$ -
521000 - Travel	521000	\$ 91,994	\$ 90,970		\$ 113,994		\$ 113,994
531000 - Supplies - IT Software	531000	\$ 88,171	\$ 185,969		\$ 88,171		\$ 88,171
532000 - Supply/Material - Professional	532000	\$ 6,353	\$ 4,062		\$ 6,353		\$ 6,353
533000 - Food and Clothing	533000	\$ 3,300	\$ 1,722		\$ 3,300		\$ 3,300
534000 - Bldg, Grounds, Vehicle Supply	534000	\$ 90,200	\$ 102,390		\$ 130,200		\$ 130,200
535000 - Miscellaneous Supplies	535000	\$ 13,755	\$ 11,683		\$ 13,755		\$ 13,755
536000 - Office Supplies	536000	\$ 1,940	\$ 2,665		\$ 1,940		\$ 1,940
541000 - Postage	541000	\$ 4,600	\$ 2,680		\$ 4,000		\$ 4,000
542000 - Printing	542000	\$ 1,010	\$ 34		\$ 610		\$ 610
551000 - IT Equipment under \$5,000	551000	\$ 4,500	\$ 997	\$ 324,058	\$ 328,558		\$ 328,558
552000 - Other Equipment under \$5,000	552000	\$ 117,838	\$ 7,032		\$ 107,838		\$ 107,838
553000 - Office Equip & Furniture-Under	553000	\$ 4,700			\$ 3,800		\$ 3,800
561000 - Utilities	561000	\$ 245,000	\$ 119,455		\$ 245,000		\$ 245,000
571000 - Insurance	571000	\$ 48,600	\$ 70,210		\$ 62,600		\$ 62,600
581000 - Rentals/Leases-Equipment&Other	581000	\$ 777	\$ 1,261		\$ 777		\$ 777
582000 - Rentals/Leases - Bldg/Land	582000	\$ 25	\$ 340		\$ 25		\$ 25
591000 - Repairs	591000	\$ 102,902	\$ 141,915		\$ 242,802		\$ 242,802
601000 - IT - Data Processing	601000	\$ 963,774	\$ 847,108	\$ 340,186	\$ 1,303,960	\$ (40,186)	\$ 1,263,774
602000 - IT - Communications	602000	\$ 99,712	\$ 66,005		\$ 97,712		\$ 97,712
603000 - IT Contractual Services and Re	603000	\$ 116,907	\$ 167,287	\$ 316,932	\$ 433,839		\$ 433,839
611000 - Professional Development	611000	\$ 65,382	\$ 35,654		\$ 53,382		\$ 53,382
621000 - Operating Fees and Services	621000	\$ 12,077	\$ 12,207		\$ 12,077		\$ 12,077
623000 - Professional Fees and Services	623000	\$ 170,121	\$ 148,353		\$ 170,121		\$ 170,121
625000 - Medical, Dental and Optical	625000	\$ 35,496	\$ 11,441		\$ 35,496		\$ 35,496
682000 - Land & Buildings	682000			\$ 6,556,609	\$ 6,556,609		\$ 6,556,609
683000 - Other Capital Payments	683000						\$ -
684000 - Extra Repairs/Deferred Main	684000		\$ 341,775	\$ 105,000	\$ 105,000		\$ 105,000
691000 - Equipment Over \$5000	691000		\$ 38,000	\$ 38,500	\$ 38,500		\$ 38,500
692000 - Motor Vehicles	692000						\$ -
693000 - IT Equip / Software Over \$5000	693000		\$ 52,959				\$ -
712000 - Grants, Benefits & Claims	712000		\$ 2,052				\$ -
<b>Total</b>		\$ 4,783,627	\$ 4,182,898	\$ 8,339,790	\$ 13,315,220	\$ (823,568)	\$ 12,491,652
General Funds		\$ 4,524,149	\$ 3,827,079	\$ 998,691	\$ 5,711,656	\$ (823,568)	\$ 4,888,088
Federal Funds			\$ 94,025	\$ -			\$ -
Special Funds		\$ 259,478	\$ 261,792	\$ 7,341,099	\$ 7,603,564		\$ 7,603,564
<b>Total</b>		\$ 4,783,627	\$ 4,182,896	\$ 8,339,790	\$ 13,315,220	\$ (823,568)	\$ 12,491,652
FTE		8.38	0.00	0.00	8.38	0.00	8.38

## DOCR IT 2025-2027

**Public Safety Request – \$1,845,481** - NDIR Public Safety Division’s budget request largely consists of IT equipment and repairs. Supporting old technology is difficult and costly, replacement parts are harder to find, which compromises safety and security for staff and residents.

Breakdown of costs with brief description:

<b>Public Safety Decision Package #1</b>	
1 South Unit PLC Replacement	\$1,000,000.00
2 North Unit UPS	\$70,000.00
3 Bosch Video & Senstar PC Replacements	\$75,000.00
4 Replace Failing/Aged Cameras (All Sites)	\$91,000.00
5 Spare Parts	\$250,000.00
6 Radios All Divisions	
Radios - Radios & Spare Batteries (20/20) - MRCC	\$50,000.00
Radios - Spare Batteries Only (430) - NDSP	\$60,952.50
Radios - VHF Radios (Replacement of existing Vertex radios) - (40) NDSP	\$31,028.80
Radios - Radios & Spare Batteries (20/20) YCC	\$50,000.00
Radios - Mobiles (2) YCC	\$8,000.00
15 radios needed. \$2,900 per radio. P & P	\$43,500.00
7 JRCC UPS for Master Control	\$50,000.00
8 Bosch Additional Support Contracts (MRCC, YCC)	\$66,000.00
<b>TOTAL</b>	<b>\$1,845,481.30</b>

1. **SU PLC:** the existing system is outdated and increasingly difficult to maintain due to the unavailability of replacement parts. In some instances, the team must resort to repairing or sourcing components from secondary markets such as eBay. While grant funding was initially allocated for its replacement in the current biennium, those funds had to be redirected to address unforeseen facility issues.
2. **NU UPS:** the North Unit recently received a new PLC system; however, due to budget constraints related to grant funding, there was insufficient funding to install an uninterruptible power supply (UPS). Without a UPS, the system remains vulnerable to power fluctuations and lightning strikes, which could result in significant damage or complete system failure. The risk includes the potential loss of \$600,000 in equipment, which would require full replacement.
3. **Bosch & Senstar PC Replacements:** these machines monitor the fence and camera systems and are at end of life. Currently, components are being swapped between units to keep them operational. While approximately half of these systems will be replaced during the current biennium, additional funding is required to complete the replacement of the remaining units.
4. **Replace Failing/Aged Cameras:** many legacy cameras are failing or providing substandard video quality. These need to be replaced with modern network-based cameras that offer improved resolution and reliability. While cameras are being replaced as they fail, a backlog exists, and a proactive replacement strategy is needed to mitigate system failures.
5. **Spare Parts:** there is currently no inventory of spare parts for critical systems. As components such as cameras, cards, and boards fail, the affected systems remain inoperable until procurement is approved, parts are ordered, shipped, and installed. Maintaining a stock of essential spare parts would ensure facilities remain operational while awaiting replacements.

6. **Radios:** with the transition to the SIRM system and the new radio system at DOCR, the entire grant allocation was utilized. However, there remains a shortfall in radios and replacement batteries, leaving some officers operating without essential communication equipment.
7. **JRCC UPS for Master Control:** power-related events and lightning strikes pose a significant risk to life safety systems. There have already been failures due to a lack of upstream power protection. Installing a UPS for the master control system is critical to mitigating this risk and ensuring operational continuity.
8. **Bosch Additional Support Contracts:** some Bosch video systems at DOCR are covered under support contracts, while others are not. Extending support contracts to all systems would provide coverage for necessary repairs and replacement components, reducing the risk of unexpected costs from the vendor.

**Public Safety Request - \$855,000** – NDIT Public Safety Division’s budget request largely consists of IT equipment and repairs.

Breakdown of costs with brief description:

<b>Public Safety Decision Package #2</b>		
1	JRCC - Control room remodel (desks, monitors and raised flooring) - \$210,000	\$210,000.00
2	All - Small UPS & UPS Battery Replacements - \$20,000	\$20,000.00
3	YCC - Keywatch Board Replacement for 7 units - \$50,000	\$50,000.00
4	MRCC Keywatch NEW - \$40,000	\$40,000.00
5	MRCC - Larger UPS REPLACEMENT- \$75,000	\$75,000.00
6	NDSP - Keywatch NEW- \$40,000	\$40,000.00
7	NDSP - Motion Detection for Roofline Area off of Infirmary	\$40,000.00
8	NDSP - Motion Detection for Tunnels - \$30,000	\$30,000.00
9	YCC - Door Card Reader Additions - \$25,000	\$25,000.00
10	NDSP - Intercom and Speaker for Rec Areas - \$75,000	\$75,000.00
11	NDSP - WU Intercom/Sick Call System - Major Project	\$250,000.00
	<b>TOTAL</b>	<b>\$855,000.00</b>

1. **JRCC Control Room Remodel:** the current master control room at JRCC was retrofitted and presents several operational challenges. Operators have limited visibility through critical windows, and cable management is disorganized, with wiring running throughout the space. This project aims to remodel the room by incorporating raised flooring for improved cable management, reconfiguring monitor and display placements, and installing new ergonomic desks with height-adjustable features to enhance operator comfort and efficiency. Additionally, the redesign will improve sightlines into security areas, ensuring better oversight.
2. **Small UPS Battery Replacements:** many critical computers operate on individual battery backups rather than a centralized facility-wide UPS system. To maintain system reliability and prevent power-related disruptions, these batteries need to be replaced on a scheduled cycle.
3. **YCC Keywatch Board Replacements:** the current YCC Keywatch system requires board upgrades to maintain functionality and allow for future expansion to accommodate additional devices and keys.
4. **MRCC Keywatch Expansion:** the existing Keywatch system at MRCC has reached full capacity. An additional cabinet is needed to store and manage more keys and devices efficiently. This is critical for the additional beds at MRCC, if approved.

5. **MRCC UPS replacement:** the existing UPS cabinet at MRCC is nearing end-of-life, with all possible life-extending maintenance already performed. A new system is required to ensure continued power protection and reliability.
6. **NDSP Keywatch:** NDSP requires an additional Keywatch cabinet to increase storage capacity for secure key management.
7. **NDSP Motion Detection – Roofline:** the infirmary roofline at NDSP currently lacks motion detection capabilities. If an individual were to access this area, there is no existing system to detect or alert staff to their presence. Installing motion detectors will enhance security monitoring.
8. **NDSP Motion Detection – Tunnels:** the tunnels at NDSP are not equipped with motion detection sensors. If an individual were to enter these areas, staff would have no way of detecting their presence. Installing motion sensors will improve security and prevent unauthorized access.
9. **YCC Door Card Readers:** additional badge-access door readers are needed at YCC to reduce reliance on physical keys and improve access control efficiency.
10. **NDSP Intercom and Speaker for Rec Areas:** the current intercom system in the recreation areas is difficult to understand and experiences intermittent failures on some speakers. Upgrading the system will improve communication clarity and reliability.
11. **NDSP West Unit Intercom/Sick Call System:** inmates locked in a cell need access to an emergency call to staff. The server supporting this system has failed and is no longer operational, while the core communication components continue to function partially. Replacement parts are increasingly difficult to source, and certain areas are experiencing system failures with no viable repair options. A replacement system is needed to restore full functionality and ensure reliable communication.

**IT Data Processing Costs - Above Base Budget - \$2,834,884**

- M & O Costs: \$2,061,528
- Server Costs: \$497,760
- Connect ND Hosting: \$275,596

**Maintenance and Operations Costs:** During a 2024 application inventory – NDIT determined we have 149 different applications.

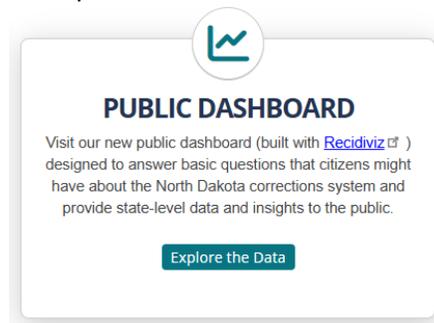
- The Applications Team collectively acts as the backbone of NDIT's technological ecosystem, driving the creation, maintenance, and optimization of applications that empower the organization to meet its objectives efficiently and innovatively. By combining diverse skill sets and focusing on specific functions, this team ensures applications are reliable, secure, and aligned with the dynamic needs of the organization and its stakeholders.
- Examples of work being done: application enhancements, application configurations, upgrades, service request and incident resolution, vendor management,
- DOCR is currently building the Heart River Correctional Center, this additional facility hosts a variety of additional public safety equipment such camera systems, door control, fence systems, body scanners, etc.

**Server Cost Increases:** during the summer 2024 infrastructure assessment, it was identified many servers are being hosted at DOCR. Some from 2002 and were not included in the state’s server consolidation project that occurred several years ago. While the monthly maintenance fee will increase, this also comes with support, monitoring, security and replacement costs included. This project also allows the servers to be updated to the state’s standard equipment meeting enterprise architecture and security standards. By moving the servers to the state's data center, this will bring the agency into alignment with other state agencies.

**Connect ND Hosting Costs:** This rate is based tied to budget and FTE count. This is calculated the same for all state agencies.

**IT Data Management & Enhancements- \$2,641,100** - breakdown of costs with brief description:

- **Recidiviz: \$1,549,550-** Recidiviz is a non-profit technology partner that collaborates with state corrections agencies to enhance outcomes. Through the development of software tools, data visualizations, and comprehensive data analysis, Recidiviz enables quick identification of effective strategies, including:
  - Parole Release Dashboard: Displays data on parole periods, sentence details, offense categories, and completion methods. Here is the link to our Public Dashboard:



<https://dashboard.docr.nd.gov/us-nd>

Spotlight by Recidiviz

Explore correctional data. Developed by Recidiviz.

- Bed and Caseload Optimization: Uses technology to match individuals to relevant opportunities like reclassification or supervision level downgrades.
- Officer Performance Metrics: Identifies officers with significantly different caseload outcomes, enabling targeted coaching or recognition.
- Caseload Management Tools: Provides staff with tools to efficiently manage caseloads, improving time management and reducing burnout.
- **Robotic Processing Automation: \$130,850** - RPA significantly boosts operational efficiency, reduces costs, and improves accuracy by automating routine tasks. This enables staff to focus on more strategic and valuable work.

- **Docstars/Free Through Recovery enhancements: \$230,850** –make enhancements to the workflow for management of our individuals in the community and on Free Through Recovery. These updates will include critical reporting, improved care planning, referral process and system administration improvements.
- **Elite Fiscal enhancements: \$110,000** – implements efficiencies in data entry and quality assurance processes to streamline financial operations.
- **Facility Management Software: \$250,000** – we currently use ServiceDesk as a maintenance request system for all five DOCR facilities, upgrading to dedicated facility management software would streamline asset management for over \$400 million in insured property, support future facilities, and improve technician efficiency with real-time access to manuals, reducing onboarding time and saving time and money..
- **Data Strategy: \$200,000** – as the DOCR's data production, interaction, and publication processes grow in complexity, a comprehensive data management strategy will help identify gaps and develop solutions to address them. This strategy will form the foundation for data-driven decision-making, improved operational efficiency, and regulatory compliance.
- **Power BI Dashboard: \$130,850** – this data tool will enable us to leverage data analytics more effectively, empowering us to make informed, data-driven decisions that align with our strategic goals.
- **Copilot: \$39,000** - 30 licenses; will help reduce time spent on routine tasks and improve communication, increasing overall productivity.

Rank	Facility	Amount	Description
1	JRCC	\$ 220,000.00	SAU Electrical switch gear replacement
2	MRCC	\$ 295,000.00	HVAC heat pumps & air conditioners
3	NDSP	\$ 1,220,831.00	HVAC Repairs & Upgrade
4	YCC	\$ 45,000.00	deaerator tank vessel
5	NDSP	\$ 325,000.00	Fuel Tank Replacement
6	NDSP	\$ 5,085,000.00	Plumbing Replacements
7	JRCC	\$ 60,000.00	Fencing repairs
8	YCC	\$ 40,000.00	steam line repairs
9	NDSP	\$ 50,000.00	Overhaul chiller system (need narrative)
10	NDSP	\$ 163,000.00	Fire alarm system upgrades
11	JRCC	\$ 400,000.00	ET Building Automation & HVAC repairs (we are spending \$400,000 out of operating in 23-25 biennium on repairs & updates)
12	YCC	\$ 60,000.00	sewer system repairs
13	MRCC	\$ 100,000.00	search building for scanner
14	MRCC	\$ 100,000.00	Main blg repairs/upgrades
15	JRCC	\$ 200,000.00	Outside pavement and concrete
16	YCC	\$ 35,000.00	roofing repairs / assessment
17	JRCC	\$ 56,400.00	ET Duct cleaning
18	YCC	\$ 100,000.00	street & concrete repairs
20	YCC	\$ 115,000.00	exterior building repairs
21	NDSP	\$ 170,000.00	Heating plant asphalt replacement/improvement
22	MRCC	\$ 143,000.00	parking lot paving/construction
23	JRCC	\$ 35,000.00	Admin window replacement (partial replacement-Warden's Office Only until conclusion of study)
24	YCC	\$ 108,000.00	air handling unit replacements
25	JRCC	\$ 100,000.00	ET Window replacement (we will replace busted windows only until completion of the study)
26	YCC	\$ 30,000.00	split unit air conditioners
27	NDSP	\$ 133,769.00	flooring & carpet North unit & treatment
28	YCC	\$ 35,000.00	gym floor resealing
29	NDSP	\$ 75,000.00	Chapel wall replacements

\$ 9,500,000.00

\$ 568,000.00 Youth Facility  
 \$ 8,932,000.00 Adult Facilities

\$ 9,500,000.00