



New Courthouse report from Roger Gilbert: Phase 1 is nearly complete. There are still electrical, mechanical, plumbing and communication items to be completed as well as millwork and painting items. Most of the floor coverings and ceilings are completed. Cleaning is a continual ongoing task. The project has 31 Change Orders so far worth a total of \$377,284.00 to date and the project is about 66% complete. Many of the expensive items are in Phase 1, such as the jail, courtrooms, emergency generator, mechanical and electrical systems and services.

Phase I Transition: 18 working days until the move

NEW Tentative Office Move Timeline:

Prior to 3/13/06 – Punch list signed off by owner - Communication Center equipment and furniture, new office furniture, telephone, a/v and server room equipment installed

2/18/06 – Courthouse servers move to the new courthouse

3/1/06 – Com Center/Jail start testing equipment* - System furniture starts to set up

3/6/06 – Remaining furniture arrives

3/13/06 – Monday: Assessor & Recorder – Also Courtroom seating installed

3/14/06 – Tuesday: Treasurer & IT

3/15/06 – Wednesday: Auditor & VA

3/16/06 – Thursday: Sheriff **

3/17/06 – Friday thru Monday: Jury Room, Law Library, Clerk of Court, Judges, State misc. Courtroom,

3/20/06 – Monday: Supervisors, EMA, Community Services, Custodian and Misc. move

3/20/06 – Monday: Communication Center running live

3/21/06 – Tuesday: Misc. move

3/22/06 through 4/2/06: (10 days)– remove artifacts etc.

4/3/06 – Monday: Asbestos removal starts

4/21/06 – Friday: Asbestos removal completed

4/24/06 – Monday: Old Courthouse demolition

5/06/06 – Friday: Demolition completed

* Com Center training 3/1/06 to 3/20/06 – 3 weeks testing not 4 weeks

** Sheriff's office space will be used for the furniture staging area.

Transition cont: Wayne Northey and Beth Will met with the Salvage Contractor Thursday, Feb 9th. Items that are part of the building structure are not to be removed by the owner because they belong to the salvage contractor. An example would be a bulletin board may be removed for new office use or to auction but the brass triangular corners on the back stairs leading to third floor are part of the building structure. If you have any questions regarding items please contact Wayne or Beth.

Fixed Assets Report: Departments must make a list of items for the Auction and get that list to Sue Duhn so an auction sale bill can be prepared as things are moved. Also make sure that the items are taken off your office's fixed assets report.

Courthouse Security: All courthouse employees will have ID badges that should be worn at all times when working in the building. The ID badges will double as a swipe card to gain access to the building and to your offices. Sometime during the weeks of February 21th and February 27th, and prior to the start of move, Mike Ehret will ask each department for a list of all their employees to begin planning for who gets access to what doors. Each Department Head will be responsible for determining who gets into their office area via a swipe card. One to two weeks prior to moving, Mike will schedule departments to have their employee photos taken and begin making the ID cards.

At this time, Greg Baloun and Mike Ehret will both be trained on the security system as back up for each other.

Veterans Affairs: The Commission of Veterans Affairs has been very busy enrolling veterans in the VA medical system because of Medicare Part D. In addition they have been answering questions about the prescription program. Because of Medicaid costs the legislature has mandated that all nursing home residents be screened for eligibility to receive veteran benefits. This is being done as time allows. The Community Based Outpatient Clinic is on track for opening in FY 2006. Van rider-ship has increased significantly due to the price of gasoline.

IT Department report by Alissa Julius:

Telephone Training and Phone Bills: The new phone system has been installed and is ready to for the Court house move. Court house employee training will take place the week of March 6th.

Phone bills will be different since most phones will be on the County T-1. Only those phones on land lines will get bills directly from the phone company. The T-1 bill will be divided up according to the number of phones in each office. Long Distance billing will be handled through the new phone system. Each Office will be assigned a code and will be billed on a monthly basis according to the use of that code. All monthly service charges will be divided equally among all County offices and the State and will be billed accordingly. At this time Alissa expects to receive the bills each month. She will fill out the paperwork for claims and give each office a copy of their charges for their review and record.

Courthouse Servers move: The move of the servers is planned for the weekend of February 18th. It is the plan at this point to have department computers hooked up by the day after the departments move. Just a reminder to everyone to live with things as they are for 30 days after the move and then changes will be made.

County Budget: Valuations of Dickinson County property increased 21% or \$245,272,334 over last year's valuation. The Assessor reports that there were 299 new dwellings included in that assessment. After first pass of re-estimations for FY06 and budget requests for FY07, General fund requests increased \$606,000 over FY06, Rural Basic increased \$274,000, and Secondary Roads increased \$582,000. The levy being considered for Countywide & Rural Services is 5.4916 for FY07 vs. 6.29483 for FY 06. This would be a 5% increase in revenues with a 12% increase in General Fund expense, 18% increase in Rural Basic expenses and 17% increase in Secondary Roads expenses. The next budget workshop is schedule for today. The following chart includes some of the explanations for the expense increases:

General Fund	
	General, Rural, MH, Sec Roads Funds
\$393,466.00	Payroll increase for FY07 vs. FY06 re-est.
\$55,694.00	Health benefit increase for FY07 vs. FY06 re-est
40% increase (+\$50,000)	Diesel Fuel
25% overall increase	Fuel
25% overall increase	Utility costs
\$10,000 increase	Tort Liability costs
13%	Workman's Comp
\$20,000.00	Full time person in Sheriff's office added
\$15,000.00	Temp position planned in Auditor
\$10,000.00	Temp position planned in Recorder
\$20,106.70 new money	Trails Board added to the County Budget
	Went back to budgeting the single Health Insurance
\$77,000.00	\$100/mo
\$20,000	Nature Center sewer system - one time expense
\$110,000	Oak Haven - new boiler - one time expense
Rural Basic	
\$26,000.00	Plan to install 2 weather sirens for 5 years
\$242,000	Roads Dept went to 80% local monies to guarantee State Road Use Tax
Mental Health	
\$60,000.00	<u>Mental Health</u> - Echo Plus de-certified County Clients requiring the County to pay 100% instead of 38% of client costs
Capital Courthouse Funds	
\$700,000	The Board of Supervisors moved all expenses budgeted in FY2006 in the designated reserve fund to the Capital Bond Fund, leaving 07's ending fund balance as monies to start a new courthouse maintenance fund

Interesting Stats about Dickinson County*

Dickinson County ranks 45th in the State in population – Polk is #1
 Dickinson County ranks 15th in the State in taxes per capita – Adams is #1
 Dickinson County ranks 1st in the State in valuation per capita
 Dickinson County ranks 99th in the State in population per square mile – Pottawattamie is #1
 Dickinson County ranks 3rd in the State in personal income per capita – Polk is #1
 Dickinson County ranks 67th in the State in direct federal spending per capita – Winnebago is #1
 Dickinson County ranks 12th in the State in County spending per capita – Adams is #1

*Source: Iowa State Association of Counties
 2006 County Financial overview – table 27