

FYE 2017 BUDGET RECEIVED

\$314,134

FYE 2018 BUDGET REQUEST

\$311,611

FREMONT COUNTY, WYOMING

BUDGET REQUEST PACKET

FISCAL YEAR 2017 - 2018

DEPARTMENT NAME

County Buildings- Detention

CHART OF ACCOUNT NUMBERS

100-9-1196

BUDGET VERSION

1

PREPARED BY

JR Oakley

PHONE NUMBER

307-438-1411

EMAIL

jr.oakley@fremontcountywy.gov

BUDGET MESSAGE

DEPARTMENT

County Buildings- Detention

ANTICIPATED REVENUE STREAMS

The Building Maintenance Department does not generate any revenue from the County Detention Center. Any damage by an inmate is charged to the inmate. If the county does recover this money it goes in to the General Fund. Treasurer department yearly commits a percentage to the utility cost. That is shown in the revenue line item. Under the "Trust Fund", the county treasure does supplement the utilities each year that is what is shown in the revenue line item for this budget.

EXPENDITURE TRENDS

Due to the economic forecast from now through the year 2018, the trend is a reduction in expenditure trends of line items that are appropriate and controllable. Source gas The County is locked- in to a three-year rate of .357 per therm. This budget will be year 3 of the 3. Even with the drastic changes in the gas market I am finding the companies are loading production and transportation cost into the price. At the end of the three year, we could see a significant change in this line item. Propane is a market price so difficult to predict the market and the weather so I try to error on the high side. Solid waste rates have increased yearly requiring this line item to trend upward. With trash pickup competition now in Lander I will be soliciting proposals for Lander County buildings trash pickup. By purchasing some items from nontraditional companies we are able to save. Consistent searching the internet for products has proven to be successful in purchasing products for less. The department reviewed each line item and made appropriate adjustments to a level, the department will aggressively work to achieve.

BUDGET CHANGES FROM LAST YEAR

The "Budget Trend" at the Detention Center is directly connected to the inmate population, Increased population equals increased operation and maintenance cost. Same with a decrease in population. The direction of the County Commissioners was to make a bare bones reduction to the budget. In reviewing each line item, the adjustments made were aggressive and reasonable to maintain a required level of Detention. **Note:** The detention Center is 17 years old now and is a 24/7 facility. **Please review the three graphs I included at the end of my budget packet they will illustrate the department's budgetary financial position.**

FIVE YEAR PLAN

DEPARTMENT

County Buildings- Detention

1. SERVICE PRIORITIES

To maintain and improve County owned Detention Center. Provide a safe and secure building and area for the employees and inmates . Evaluating and making adjustments to our procedures for improving the County Detention Center so the employees can maintain a safe inmate County Detention. The department's service priorities are to work with the sheriff and Detention deputies to perform the daily requirements needed for the inmates and sheriff's Detention requirements.

2. EMPLOYEES and BENEFITS

The Detention Center maintenance position requires the highest degree of skill and expertise in the maintenance department. The detention center is a 24/7 operation with inmates who do not wish to be there. This level of skill needs to be compensated appropriately. In the event we are unable to maintain employees with this high degree of skill and expertise the decline in the building would be apparent and rapid.

Health insurance and retirement cost are beginning to be a concern in that premiums are rising rapidly and salaries with little to no growth. The recruiting tools used in a government position are the benefits package. With benefits facing changes like the premiums rising, vacation, it is a concern this recruiting tool may slip away.

3. FUNDING and REVENUE CHANGES

With a continued decline in County revenue for this budget year, The department reviewed each line item and made appropriate adjustments to a level ,the department will aggressively work to achieve. **The Detention Trust Fund is not involved in the preparation of this budget.**

4. MAINTENANCE or SECURITY ISSUES

The pods are showing signs of extreme wear. We were to start implementing action for a pod refurbishment program, putting the pods back to original or better condition. We would see another 10 to 15 years depending on the levels of average inmate population. This program would be funded mainly from the Detention Trust Fund. We will put this on hold for this year and re-evaluate it at the following budget year. The direction of the County Commissioners was to make a bare bones reduction to the budget. In reviewing each line item, the adjustments made were aggressive and reasonable to maintain a level of operation for the inmates and employees. This budget will not allow improvements for now. Our direction will be to try and just maintain the building as they are today.**The Detention Trust Fund is not involved in the preparation of this budget.** Please review the three graphs I included at the end of my budget packet They will illustrate the departments budgetary financial position.

GRANT SUMMARY - FYE 2018

DEPT: County Buildings- Detention

	Grant Name	Begin Date	End Date	Award Amount	No. of FTEs	Status	Purpose of Grant
1.							
2.							
3.							
4.							
5.							
6.							
7.							
8.							
9.							
10.							
TOTAL				\$0			

CONTRACTUAL SERVICES - FYE 2018

DEPT: County Buildings- Detention

	Contractor	Description of Services	Amount
1.	Bill Jones Plumbing	plumbing and repair	\$812
2.	City plumbing	plumbing and repair	\$812
3.	Sweetwater air	Air Conditioning and heating repair	\$812
4.	Johnson Controls	Heating and air control repair	\$812
5.	Bills Glass	Window repair	\$812
6.	Electrial dynamics	Electric repair	\$812
7.	Perfect power	Electric repair	\$812
8.	Emergency power	Generator repair	\$816
9.			
10.			
TOTAL CONTRACTUAL SERVICES (69214)			\$6,500

SERVICE AGREEMENTS - FYE 2018

DEPT: County Buildings- Detention

	Organization	Description	Amount
1.	Kone Elevators	Quarterly service and inspection	\$1,155
2.	Emergency power systems	Service and inspect/Test emergency backup generator	\$462
3.	All West Fire Protection Systems	Yearly certification of fire sprinkler and Kitchen hood inspection	\$625
4.	Stoup Pest Control	Monthly pest control	\$900
5.	Sweetwater Air	Quarterly service and inspection air and heating	\$1,000
6.			
7.			
8.			
9.			
10.			
TOTAL SERVICE AGREEMENTS (65234)			\$4,142

DUES AND SUBSCRIPTIONS - FYE 2018

DEPT: County Buildings- Detention

	Organization	Description	Amount
1.			
2.			
3.			
4.			
5.			
6.			
7.			
8.			
9.			
10.			
TOTAL DUES & SUBSCRIPTIONS (69250)			\$0

CAPITAL ASSETS - FYE 2018

DEPT: County Buildings- Detention

DEPARTMENT PURCHASES (< \$10,000)					
PRIORITY	DESCRIPTION	PURCHASE TIME FRAME	ASSET TYPE	PURCHASE AMOUNT	ESTIMATED LIFE (YRS)
1.					
2.					
3.					
4.					
5.					
6.					
7.					
8.					
9.					
10.					
TOTAL - DEPARTMENT PURCHASES (< \$10,000)				\$0	

85001	LAND	\$0
85002	BUILDINGS & IMPROVEMENTS	\$0
85003	MACHINERY & EQUIPMENT	\$0
85004	VEHICLES	\$0
85005	OFFICE FURNITURE	\$0
85006	COMPUTER SOFTWARE	\$0
85008	INFRASTRUCTURE	\$0
85010	LIBRARY BOOKS	\$0

CAPITAL REVOLVING FUND PURCHASES (\$10,000 or more)							
PRIORITY	DESCRIPTION	PURCHASE TIME FRAME	ASSET TYPE	AUTHORIZED AMOUNT	ESTIMATED LIFE (YRS)	INTEREST RATE	EST FYE 2018 RENTAL AMT
1.							
2.							
3.							
4.							
5.							
6.							
7.							
8.							
9.							
10.							
PLUS CURRENT DEPARTMENT RENTAL PAYMENTS (FYE 2018)							\$0
TOTAL - CAPITAL REVOLVING FUND PURCHASES (\$10,000 or more)				\$0			\$0

SALARY AND BENEFIT WORKSHEET - FYE 2018

DEPT: County Buildings- Detention

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Select FT / PT / NO BENEFITS	% of wage in this Dept	Employee Name	Job Title	Select Salary Acct	FYE 2017 Annual Base Salary TOTAL all departments	FYE 2017 Annual Base Salary by % this Dept.	FYE 2018 Proposed Base Salary TOTAL all departments	FYE 2018 Proposed Base Salary by % this Dept	Social Security & Medicare	Select Workers Comp Code	Workers Comp	Select Wyoming Retirement Plan	Wyo Retirement	Health Insurance Waived?	Health Insurance	Total Employee Cost
FT	100.0%	HARMELINK, JOHN	MAINTENANCE	S	\$33,000	\$33,000	\$33,000	\$33,000	\$2,525	Hazard	\$858	Public Empl	\$4,125		\$17,172	\$57,680
FT	100.0%	MEREDITH, CAL	CUSTODIAN	S	\$27,000	\$27,000	\$27,000	\$27,000	\$2,066	Hazard	\$702	Public Empl	\$3,375		\$17,172	\$50,315
					\$0	\$0	\$0	\$0	\$0		\$0		\$0			\$0
					\$0	\$0	\$0	\$0	\$0		\$0		\$0			\$0
					\$0	\$0	\$0	\$0	\$0		\$0		\$0			\$0
					\$0	\$0	\$0	\$0	\$0		\$0		\$0			\$0
					\$0	\$0	\$0	\$0	\$0		\$0		\$0			\$0
		Sub Totals			\$60,000	\$60,000	\$60,000	\$60,000	\$4,590		\$1,560		\$7,500		\$34,344	\$107,994
		OT Total						\$0	\$0		\$0		\$0		\$0	\$0
		Holiday Total						\$0	\$0		\$0		\$0		\$0	\$0
		Grand Total			\$60,000	\$60,000	\$60,000	\$60,000	\$4,590		\$1,560		\$7,500		\$34,344	\$107,994

ELECTED OFFICIAL SALARIES	\$0
DEPUTY SALARIES	\$0
CLERK/DISPATCHER SALARIES	\$0
SUPERVISOR/CLERICAL SALARIES	\$60,000

CHART OF ACCOUNTS WORKSHEET - FYE 2018

DEPT: County Buildings- Detention

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							FYE 2017 BUDGET COMPARISON	\$4,034				
Account Number	Account Title	FYE 2014 Actual	FYE 2015 Actual	FYE 2016 Actual	FYE 2017 Budget	FYE 2017 Actual (thru Dec)	FYE 2017 Add'l Expected (Jan - Jun)	FYE 2017 Projected Actual	FYE 2018 Budget Request	Difference from FYE 2017	FYE 2018 Approved Budget	Notes
100-9-1196-49680	TRANSFER FR ENDOW FUND	\$23,000	\$23,600	\$0	\$24,000	\$0	\$24,000	\$24,000	\$25,000	\$1,000	\$50,000	
	REVENUE TOTALS:	\$23,000	\$23,600	\$0	\$24,000	\$0	\$24,000	\$24,000	\$25,000	\$1,000	\$50,000	
100-9-1196-51130	SAL SUPERS/MISC/CLERICAL	\$64,745	\$67,245	\$68,605	\$61,853	\$31,428	\$31,482	\$62,910	\$60,000	-\$1,853	\$60,000	
100-9-1196-52210	HEALTH & LIFE INSURANCE (INTRA	\$34,564	\$31,336	\$34,066	\$34,000	\$14,334	\$14,334	\$28,668	\$34,344	\$344	\$34,344	
100-9-1196-52220	SOCIAL SECURITY-EMPLOYER	\$4,714	\$4,866	\$4,958	\$4,549	\$2,297	\$2,297	\$4,594	\$4,590	\$41	\$4,590	
100-9-1196-52240	WORKERS COMPENSATION	\$1,217	\$1,580	\$1,352	\$1,600	\$845	\$845	\$1,690	\$1,560	-\$40	\$1,560	
100-9-1196-52250	WYOMING RETIREMENT	\$9,412	\$10,255	\$10,223	\$7,432	\$3,351	\$3,351	\$6,702	\$7,500	\$68	\$7,500	
100-9-1196-65110	ELECTRICITY	\$52,717	\$56,551	\$57,391	\$58,000	\$22,364	\$32,364	\$54,728	\$58,000	\$0	\$55,000	
100-9-1196-65120	NATURAL GAS	\$22,937	\$24,882	\$20,536	\$18,000	\$2,517	\$14,517	\$17,034	\$18,000	\$0	\$18,000	
100-9-1196-65140	TRASH REMOVAL	\$16,209	\$16,944	\$16,444	\$17,000	\$8,204	\$8,204	\$16,408	\$17,000	\$0	\$17,000	
100-9-1196-65150	WATER AND SEWER	\$14,060	\$18,168	\$22,009	\$18,000	\$10,738	\$10,738	\$21,476	\$18,000	\$0	\$18,000	
100-9-1196-65232	EQUIPMENT REPAIR	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
100-9-1196-65234	SERVICE AGREEMENTS	\$6,289	\$2,155	\$4,000	\$4,100	\$3,641	\$3,641	\$7,282	\$4,142	\$42	\$4,142	
100-9-1196-69110	ADVERTISING-OTHER	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
100-9-1196-69214	CONTRACTUAL SERVICES	\$5,041	\$3,928	\$3,472	\$6,500	\$3,953	\$3,953	\$7,906	\$6,500	\$0	\$6,500	
100-9-1196-69450	INSURANCE, BONDS	\$0	\$0	\$1,247	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
100-9-1196-69530	LAUNDRY	\$0	\$0	\$0	\$0	\$209	\$209	\$418	\$575	\$575	\$575	
100-9-1196-69550	MISC. SERVICES & CHARGES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
100-9-1196-69710	TELEPHONE	\$0	\$0	\$0	\$0	\$439	\$439	\$878	\$900	\$900	\$900	
100-9-1196-69720	TRAINING SEMINARS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
100-9-1196-69730	TRAVEL EXPENSE	\$32	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
100-9-1196-75210	GENERAL OFFICE SUPPLIES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
100-9-1196-75214	POSTAGE	\$0	\$0	\$0	\$0	\$165	\$165	\$330	\$0	\$0	\$0	
100-9-1196-75221	BUILDING REPAIRS	\$8,238	\$17,254	\$13,495	\$14,000	\$5,762	\$7,762	\$13,524	\$14,000	\$0	\$14,000	
100-9-1196-75225	UNIFORMS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
100-9-1196-75227	OPERATING SUPPLIES	\$32,208	\$38,083	\$35,971	\$38,000	\$15,818	\$21,818	\$37,636	\$38,000	\$0	\$38,000	
100-9-1196-75231	MATERIALS	\$14,018	\$7,672	\$12,204	\$17,000	\$2,340	\$13,250	\$15,590	\$17,000	\$0	\$12,000	
100-9-1196-75610	EQUIPMENT LESS THAN \$1000	\$458	\$1,707	\$2,292	\$1,500	\$1,124	\$1,124	\$2,248	\$1,500	\$0	\$1,500	
100-9-1196-75611	BUILDING IMPROVEMENTS < 10000	\$15,851	\$800	\$3,613	\$12,600	\$5,039	\$5,039	\$10,078	\$10,000	-\$2,600	\$5,000	
100-9-1196-85002	BUILDINGS AND IMPROVE >10,000	\$45,800	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
100-9-1196-85003	MACHINERY & EQUIP > 1,000	\$65,226	\$6,520	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
	EXPENDITURE TOTALS:	\$413,736	\$309,946	\$311,878	\$314,134	\$134,568	\$175,532	\$310,100	\$311,611	-\$2,523	\$298,611	\$13,000

EXECUTIVE SUMMARY - FYE 2018

DEPT: County Buildings- Detention

ACCOUNT NUMBERS: 100-9-1196

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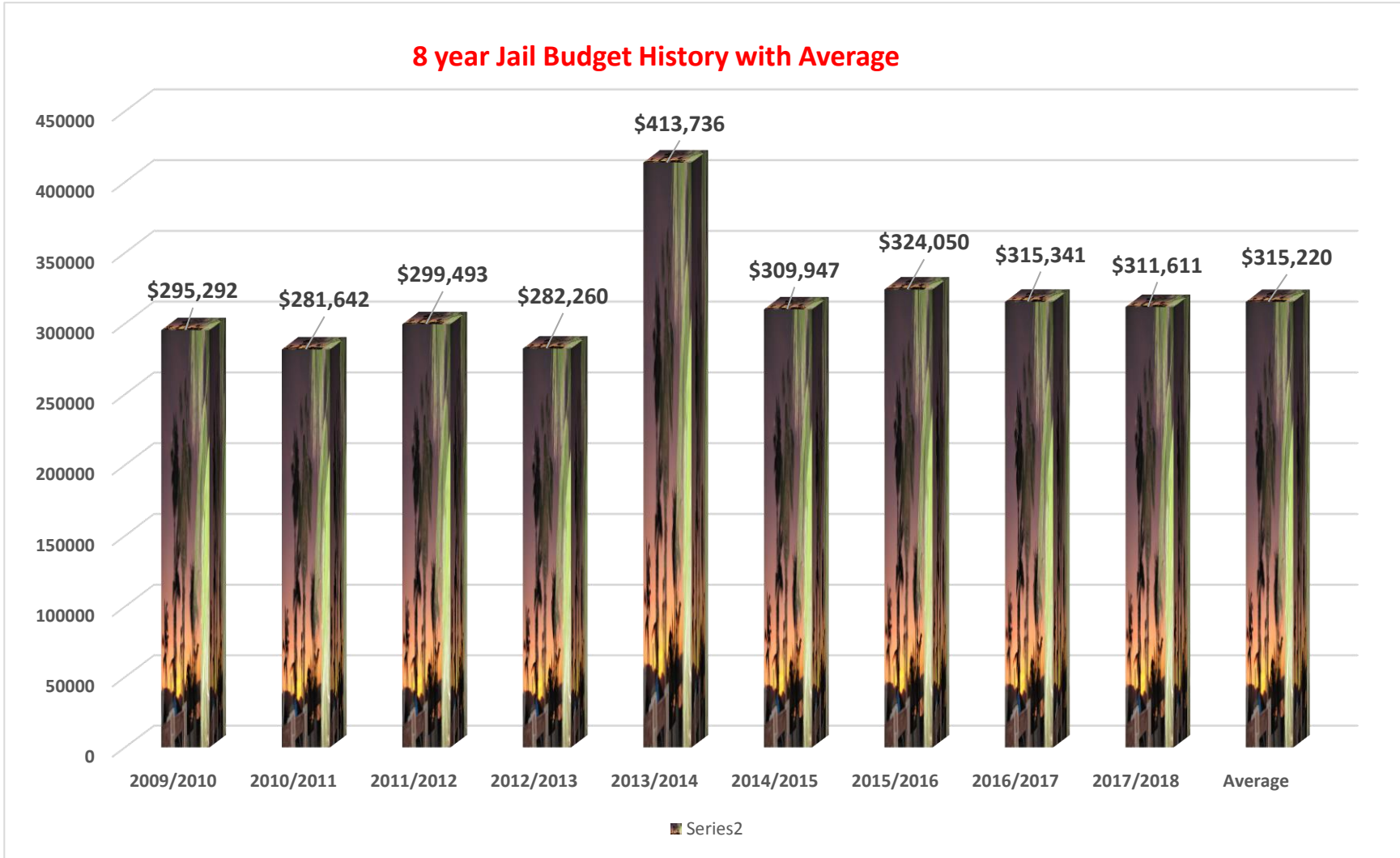
REVENUES:	FYE 2014 Actual	FYE 2015 Actual	FYE 2016 Actual	FYE 2017 Budget	FYE 2017 Projected Actual	FYE 2018 Budget Request	Difference from FYE 2017	FYE 2018 Approved Budget
Tax Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Licenses & Permits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental/Grants	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Charges for Goods & Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Investment Income	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Gain (Loss) on Equip Disposal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Transfer from Other Funds	\$23,000	\$23,600	\$0	\$24,000	\$24,000	\$25,000	\$1,000	\$50,000
TOTAL REVENUES:	\$23,000	\$23,600	\$0	\$24,000	\$24,000	\$25,000	\$1,000	\$50,000

EXPENDITURES:								
Salaries	\$64,745	\$67,245	\$68,605	\$61,853	\$62,910	\$60,000	-\$1,853	\$60,000
Employee Benefits	\$49,907	\$48,037	\$50,599	\$47,581	\$41,654	\$47,994	\$413	\$47,994
Property Services	\$112,212	\$118,700	\$120,380	\$115,100	\$116,928	\$115,142	\$42	\$112,142
Subrecipient Grants	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Services	\$5,073	\$3,928	\$4,719	\$6,500	\$9,202	\$7,975	\$1,475	\$7,975
Supplies & Materials	\$70,773	\$65,516	\$67,575	\$83,100	\$79,406	\$80,500	-\$2,600	\$70,500
Other Misc	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Depreciation	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Capital Outlay	\$111,026	\$6,520	\$0	\$0	\$0	\$0	\$0	\$0
Principal/Interest	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Transfer to Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES:	\$413,736	\$309,946	\$311,878	\$314,134	\$310,100	\$311,611	-\$2,523	\$298,611

Past Budget History		2009/2010	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018		
											Line Total	Line Average
100-9-1196-51130	SAL SUPERS/MISC/CLERICAL	\$59,808	\$54,640	\$63,333	\$63,245	\$64,745	\$67,245	\$67,335	\$60,000	\$60,000	\$560,351	\$70,044
100-9-1196-52210	HEALTH & LIFE INSURANCE (INTRA	\$24,589	\$24,252	\$28,852	\$30,384	\$34,564	\$31,336	\$32,158	\$34,000	\$34,334	\$274,468	\$34,309
100-9-1196-52220	SOCIAL SECURITY-EMPLOYER	\$4,394	\$4,035	\$4,623	\$4,619	\$4,714	\$4,866	\$19,968	\$4,590	\$4,590	\$56,398	\$7,050
100-9-1196-52240	WORKERS COMPENSATION	\$1,615	\$1,273	\$1,362	\$1,214	\$1,217	\$1,580	\$5,352	\$1,560	\$1,560	\$16,733	\$2,092
100-9-1196-52250	WYOMING RETIREMENT	\$6,283	\$7,457	\$8,943	\$8,930	\$9,412	\$10,255	\$7,432	\$9,067	\$7,500	\$75,278	\$9,410
Employee Totals		\$96,688	\$91,656	\$107,112	\$108,392	\$114,652	\$115,282	\$132,245	\$109,217	\$107,984	\$983,230	\$122,904
100-9-1196-65110	ELECTRICITY	\$50,567	\$51,890	\$52,766	\$51,857	\$52,717	\$56,551	\$57,391	\$58,000	\$58,000	\$489,739	\$61,217
100-9-1196-65120	NATURAL GAS	\$32,954	\$28,060	\$27,334	\$21,665	\$22,937	\$24,882	\$20,536	\$18,000	\$18,000	\$214,368	\$26,796
100-9-1196-65140	TRASH REMOVAL	\$12,948	\$13,927	\$13,860	\$15,567	\$16,209	\$16,944	\$16,444	\$17,000	\$17,000	\$139,899	\$17,487
100-9-1196-65150	WATER AND SEWER	\$13,632	\$13,306	\$13,739	\$14,322	\$14,060	\$18,168	\$18,940	\$18,000	\$18,000	\$142,166	\$17,771
Utility totals		\$110,101	\$107,183	\$107,699	\$103,411	\$105,923	\$116,545	\$113,311	\$111,000		\$875,172	\$109,397
100-9-1196-65232	EQUIPMENT REPAIR	\$560	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$560	\$70
100-9-1196-65234	SERVICE AGREEMENTS	\$1,422	\$3,723	\$4,028	\$3,367	\$6,289	\$2,155	\$15,071	\$4,100	\$4,142	\$44,297	\$5,537
100-9-1196-69110	ADVERTISING-OTHER	\$334	\$0	\$0	\$0	\$0	\$0	\$111	\$0	\$0	\$445	\$56
100-9-1196-69214	CONTRACTUAL SERVICES	\$4,753	\$2,910	\$1,283	\$2,577	\$5,041	\$3,928	\$5,800	\$6,500	\$6,500	\$39,292	\$4,912
100-9-1196-69550	MISC. SERVICES & CHARGES	\$0	\$0	\$0	\$0	\$0	\$0	\$79	\$0	\$0	\$79	\$10
100-9-1196-69530	Laundry	\$0	\$0	\$0	\$0	\$0	\$0	\$1,607	\$0	\$575	\$2,182	\$273
100-9-1196-69710	TELEPHONE	\$0	\$0	\$0	\$0	\$0	\$0	\$873	\$0	\$900	\$1,773	\$222
100-9-1196-69720	TRAINING SEMINARS	\$2,800	\$1,143	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,943	\$493
100-9-1196-69730	TRAVEL EXPENSE	\$0	\$237	\$0	\$0	\$32	\$0	\$396	\$0	\$0	\$665	\$83
100-9-1196-75210	GENERAL OFFICE SUPPLIES	\$0	\$0	\$0	\$0	\$0	\$0	\$22	\$0	\$0	\$22	\$3
100-9-1196-75214	POSTAGE	\$0	\$0	\$0	\$0	\$0	\$0	\$42	\$0	\$0	\$42	\$5
100-9-1196-75221	BUILDING REPAIRS	\$0	\$7,507	\$10,016	\$9,694	\$8,238	\$17,254	\$12,786	\$14,000	\$14,000	\$93,495	\$11,687
100-9-1196-75225	UNIFORMS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
100-9-1196-75227	OPERATING SUPPLIES	\$39,045	\$35,331	\$34,199	\$36,425	\$32,208	\$38,083	\$19,335	\$38,000	\$38,000	\$310,626	\$38,828
100-9-1196-75231	MATERIALS	\$24,843	\$11,011	\$7,279	\$11,264	\$14,018	\$7,672	\$4,616	\$17,000	\$17,000	\$114,703	\$14,338
100-9-1196-75610	EQUIPMENT LESS THAN \$1000	\$4,987	\$1,109	\$2,220	\$1,989	\$458	\$1,707	\$3,067	\$1,500	\$1,500	\$18,537	\$2,317
100-9-1196-75611	BUILDING IMPROVEMENTS < 10000	\$7,301	\$6,796	\$8,440	\$3,030	\$15,851	\$800	\$14,689	\$10,000	\$10,000	\$76,907	\$9,613
100-9-1196-85002	BUILDINGS AND IMPROVE >10,000	\$0	\$13,036	\$17,217	\$0	\$45,800	\$0	\$0	\$5,000	\$0	\$81,053	\$10,132
100-9-1196-85003	MACHINERY & EQUIP > 1,000	\$2,458	\$0	\$0	\$2,111	\$65,226	\$6,520	\$0	\$0	\$0	\$76,315	\$9,539
Line Item I Control		\$88,503	\$82,803	\$84,682	\$70,457	\$193,161	\$78,120	\$78,494	\$96,100	\$92,617	\$864,937	\$108,117
Column Totals		\$295,292	\$281,642	\$299,493	\$282,260	\$413,736	\$309,947	\$324,050	\$316,317	\$311,611	\$2,834,348	\$354,294

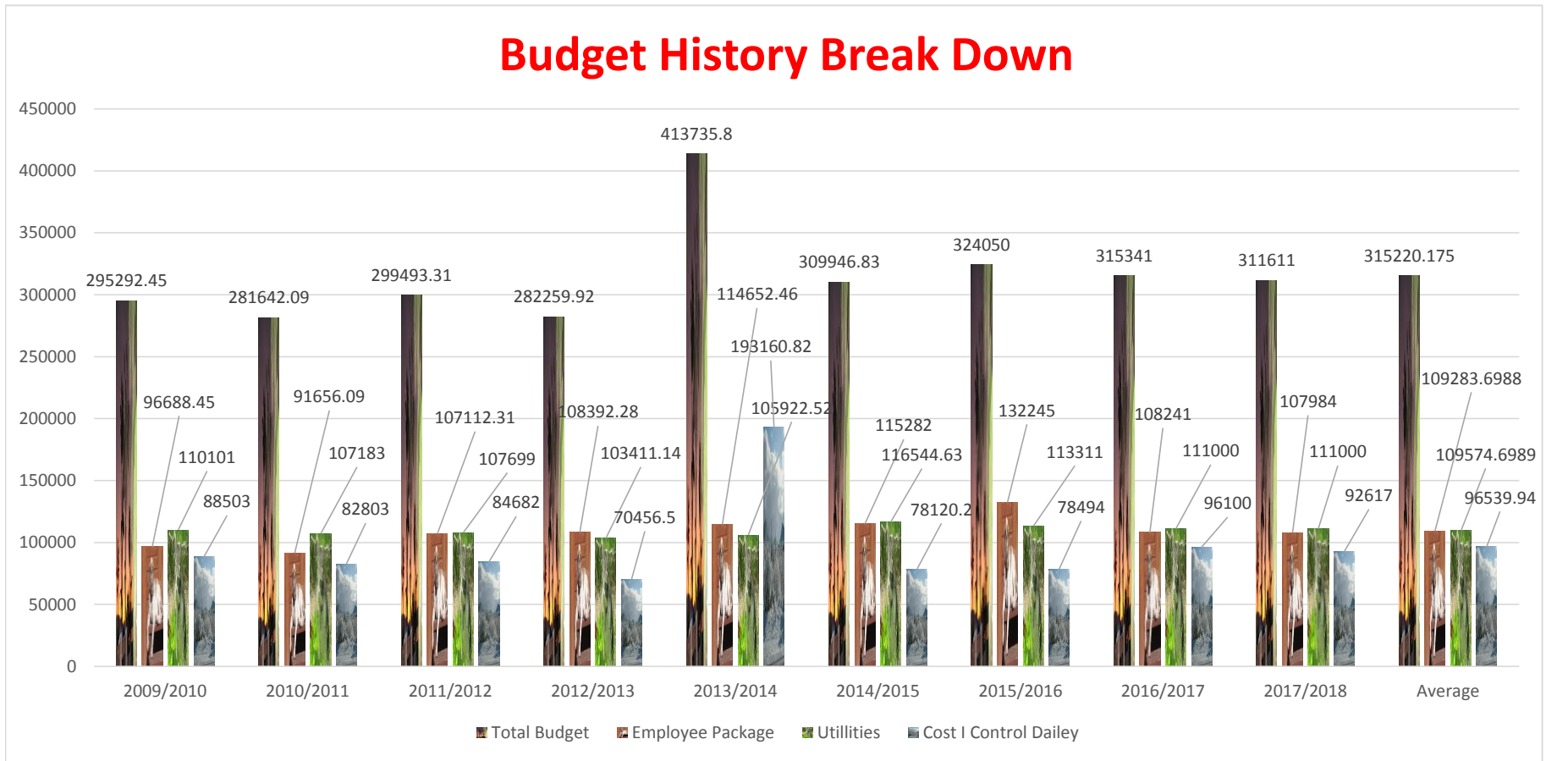
2009/2010	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	Average
\$295,292	\$281,642	\$299,493	\$282,260	\$413,736	\$309,947	\$324,050	\$315,341	\$311,611	\$315,220

8 year Jail Budget History with Average



	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	Average
Total Budget	\$295,292	\$281,642	\$299,493	\$282,260	\$413,736	\$309,947	\$324,050	\$315,341	\$311,611	\$315,220
Employee Package	\$96,688	\$91,656	\$107,112	\$108,392	\$114,652	\$115,282	\$132,245	\$108,241	\$107,984	\$109,284
Utilities	\$110,101	\$107,183	\$107,699	\$103,411	\$105,923	\$116,545	\$113,311	\$111,000	\$111,000	\$109,575
Cost I Control Dailey	\$88,503	\$82,803	\$84,682	\$70,457	\$193,161	\$78,120	\$78,494	\$96,100	\$92,617	\$96,540

Budget History Break Down



	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	Average
EQUIPMENT REPAIR	\$560	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$70
SERVICE AGREEMENTS	\$1,422	\$3,723	\$4,028	\$3,367	\$6,289	\$2,155	\$15,071	\$4,100	\$4,142	\$5,019
ADVERTISING-OTHER	\$334	\$0	\$0	\$0	\$0	\$0	\$111	\$0	\$0	\$56
CONTRACTUAL SERVICES	\$4,753	\$2,910	\$1,283	\$2,577	\$5,041	\$3,928	\$5,800	\$6,500	\$6,500	\$4,099
MISC. SERVICES & CHARGES	\$0	\$0	\$0	\$0	\$0	\$0	\$79	\$0	\$0	\$10
Laundry	\$0	\$0	\$0	\$0	\$0	\$0	\$1,607	\$0	\$575	\$201
TELEPHONE	\$0	\$0	\$0	\$0	\$0	\$0	\$873	\$0	\$900	\$109
TRAINING SEMINARS	\$2,800	\$1,143	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$493
TRAVEL EXPENSE	\$0	\$237	\$0	\$0	\$32	\$0	\$396	\$0	\$0	\$83
GENERAL OFFICE SUPPLIES	\$0	\$0	\$0	\$0	\$0	\$0	\$22	\$0	\$0	\$3
POSTAGE	\$0	\$0	\$0	\$0	\$0	\$0	\$42	\$0	\$0	\$5
BUILDING REPAIRS	\$0	\$7,507	\$10,016	\$9,694	\$8,238	\$17,254	\$12,786	\$14,000	\$14,000	\$9,937
UNIFORMS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OPERATING SUPPLIES	\$39,045	\$35,331	\$34,199	\$36,425	\$32,208	\$38,083	\$19,335	\$38,000	\$38,000	\$34,078
MATERIALS	\$24,843	\$11,011	\$7,279	\$11,264	\$14,018	\$7,672	\$4,616	\$17,000	\$17,000	\$12,213
EQUIPMENT LESS THAN \$1000	\$4,987	\$1,109	\$2,220	\$1,989	\$458	\$1,707	\$3,067	\$1,500	\$1,500	\$2,130
BUILDING IMPROVEMENTS < 10000	\$7,301	\$6,796	\$8,440	\$3,030	\$15,851	\$800	\$14,689	\$10,000	\$10,000	\$8,363
BUILDINGS AND IMPROVE >10,000	\$0	\$13,036	\$17,217	\$0	\$45,800	\$0	\$0	\$5,000	\$0	\$10,132
MACHINERY & EQUIP > 1,000	\$2,458	\$0	\$0	\$2,111	\$65,226	\$6,520	\$0	\$0	\$0	\$9,539

9 Year Line Item History, That I Have control Of

