

FYE 2016 BUDGET RECEIVED

\$4,559,882

FYE 2017 BUDGET REQUEST

\$4,513,986

FREMONT COUNTY, WYOMING

**BUDGET REQUEST PACKET
FISCAL YEAR 2016 - 2017**

**DEPARTMENT NAME
SHERIFF DETENTION**

**CHART OF ACCOUNT NUMBERS
100-2-1259**

**BUDGET VERSION
Final**

**PREPARED BY
Jack R "Skip" Hornecker**

**PHONE NUMBER
307-332-5611**

EMAIL

CONTRACTUAL SERVICES - FYE 2017

DEPT: SHERIFF DETENTION

	Contractor	Description of Services	Amount
1.	LEONARD MEDOFF	EMPLOYEE PSYCHOLOGICAL EXAMS	\$4,500
2	DAN RATIGAN	MEDICAL SERVICES DIRECTOR	\$38,100
3	BI MONITORING	HOME DETENTION MONITORING	\$1,000
4	CODI THOMPSON	DIETICIAN	\$1,500
5	SWEETWATER CO SHERIFF	JUVENILE DETENTION	\$40,000
6	FREMONT CO AMBULANCE	INMATE HOSPITAL TRANSPORT	\$15,000
7	LANDER PHYSICIANS	INMATE MENTAL HEALTH	\$62,000
8	STEVE BOWDEL	INMATE MENTAL HEALTH	\$20,000
9	SECURITY TRANSPORT	INMATE OUT OF STATE TRANSPORTS	\$5,000
10			
TOTAL CONTRACTUAL SERVICES (69214)			\$187,100

SERVICE AGREEMENTS - FYE 2017

DEPT: SHERIFF DETENTION

	Organization	Description	Amount
1.	GRUBER TECHNOLOGIES	SERVICE AGREEMENT	\$1,350
2.	SPILLMAN TECHNOLOGIES	SERVICE AGREEMENT	\$27,650
3.	OFFICE SHOP	COPIER MAINTENANCE AGREEMENT	\$2,000
4.	CHRISTIAN STEVENS SOFTWARE	SOFTWARE MAINTENANCE	\$450
5.	INFORMATION SYSTEM CONSULT	SERVICE AGREEMENT	\$1,100
6.	WYOMING.COM	MAINTENANCE AGREEMENT	\$450
7.			
8.			
9.			
10.			
TOTAL SERVICE AGREEMENTS (65234)			\$33,000

DUES AND SUBSCRIPTIONS - FYE 2017

DEPT: SHERIFF DETENTION

	Organization	Description	Amount
1.	LANDER VALLEY SPORTSMAN	YEARLY DUES	\$125
2.	WYOMING PEACE OFFICERS ASSOC	YEARLY DUES	\$375
3.			
4.			
5.			
6.			
7.			
8.			
9.			
10.			
TOTAL DUES & SUBSCRIPTIONS (69250)			\$500

CAPITAL ASSETS - FYE 2017

DEPT: SHERIFF DETENTION

DEPARTMENT PURCHASES (< \$10,000)					
PRIORITY	DESCRIPTION	PURCHASE TIME FRAME	ASSET TYPE	PURCHASE AMOUNT	ESTIMATED LIFE (YRS)
1.	Equipment	JAN-MAR 2016	MACHINERY & EQUIPMENT	\$8,000	
2.	Software	JAN-MAR 2016	COMPUTER SOFTWARE	\$1,000	
3.					
4.					
5.					
6.					
7.					
8.					
9.					
10.					
TOTAL - DEPARTMENT PURCHASES (< \$10,000)				\$9,000	

85001	LAND	\$0
85002	BUILDINGS & IMPROVEMENTS	\$0
85003	MACHINERY & EQUIPMENT	\$8,000
85004	VEHICLES	\$0
85005	OFFICE FURNITURE	\$0
85006	COMPUTER SOFTWARE	\$1,000
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 2017 RENTAL AMT
1.							
2.							
3.							
4.							
5.							
6.							
7.							
8.							
9.							
10.							
PLUS CURRENT DEPARTMENT RENTAL PAYMENTS (FYE 2017)							\$11,886
TOTAL - CAPITAL REVOLVING FUND PURCHASES (\$10,000 or more)				\$0			\$11,886

SALARY AND BENEFIT WORKSHEET - FYE 2017

OPTION 2 - BARE BONES

DEPT: SHERIFF DETENTION

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Select FT / PT / NO BENEFITS	% of wage in this Dept	Employee Name	Job Title	Select Salary Acct	FYE 2016 Annual Base Salary TOTAL all departments	FYE 2016 Annual Base Salary by % this Dept.	FYE 2017 Proposed Base Salary TOTAL all departments	FYE 2017 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%	BARNES, CASSANDRA	CORRECTIONAL OFFICER	C	\$38,550	\$38,550	\$38,550	\$38,550	\$2,949	Hazard	\$1,037	Law Enforce	\$4,819		\$17,172	\$64,527
FT	100.0%	BEDDOES, PAUL	CORRECTIONAL OFFICER	C	\$39,750	\$39,750	\$39,750	\$39,750	\$3,041	Hazard	\$1,069	Law Enforce	\$4,969		\$17,172	\$66,001
FT	100.0%	BENCH, TRAVIS	CORRECTIONAL OFFICER	C	\$36,750	\$36,750	\$36,750	\$36,750	\$2,811	Hazard	\$989	Law Enforce	\$4,594		\$17,172	\$62,316
FT	100.0%	BENNETT, ANNA	MEDICAL OFFICER	C	\$45,408	\$45,408	\$45,408	\$45,408	\$3,474	Hazard	\$1,221	Law Enforce	\$5,676		\$17,172	\$72,951
FT	100.0%	BLUMENSHINE, RONALD	SENIOR SERGEANT	C	\$57,564	\$57,564	\$57,564	\$57,564	\$4,404	Hazard	\$1,548	Law Enforce	\$7,196		\$17,172	\$87,884
FT	100.0%	CLARKE, SUSAN	NURSE	C	\$63,490	\$63,490	\$63,490	\$63,490	\$4,857	Hazard	\$1,708	Civilian	\$7,936		\$17,172	\$95,163
FT	100.0%	DALE, DELBERT	CORRECTIONAL OFFICER	C	\$47,808	\$47,808	\$47,808	\$47,808	\$3,657	Hazard	\$1,286	Law Enforce	\$5,976		\$17,172	\$75,899
FT	100.0%	DAVIDSON, KELSI	CORRECTIONAL OFFICER	C	\$37,950	\$37,950	\$37,950	\$37,950	\$2,903	Hazard	\$1,021	Law Enforce	\$4,744		\$17,172	\$63,790
NO	100.0%	DAVIS, PAUL	CORRECTIONAL OFFICER	C	\$20,800	\$20,800	\$0	\$0	\$0	Hazard	\$0		\$0		\$0	\$0
FT	100.0%	DEICHMUELLER, RYAN	CORRECTIONAL OFFICER	C	\$39,750	\$39,750	\$39,750	\$39,750	\$3,041	Hazard	\$1,069	Law Enforce	\$4,969		\$17,172	\$66,001
FT	100.0%	DILLON, WILLIAM	CORRECTIONAL OFFICER	C	\$40,950	\$40,950	\$40,950	\$40,950	\$3,133	Hazard	\$1,102	Law Enforce	\$5,119		\$17,172	\$67,475
FT	100.0%	FILMAN, RICHARD D.	SERGEANT	C	\$51,150	\$51,150	\$51,150	\$51,150	\$3,913	Hazard	\$1,376	Law Enforce	\$6,394		\$17,172	\$80,005
FT	100.0%	FORTON, JOE	SERGEANT	C	\$49,950	\$49,950	\$49,950	\$49,950	\$3,821	Hazard	\$1,344	Law Enforce	\$6,244		\$17,172	\$78,531
FT	100.0%	GILGEN, DANIELLE	CORRECTIONAL OFFICER	C	\$40,950	\$40,950	\$40,950	\$40,950	\$3,133	Hazard	\$1,102	Law Enforce	\$5,119		\$17,172	\$67,475
FT	100.0%	GILLETT, JEFFREY	CORRECTIONAL OFFICER	C	\$37,950	\$37,950	\$37,950	\$37,950	\$2,903	Hazard	\$1,021	Law Enforce	\$4,744		\$17,172	\$63,790
FT	100.0%	GLASGOW, RON	CORRECTIONAL OFFICER	C	\$36,750	\$36,750	\$36,750	\$36,750	\$2,811	Hazard	\$989	Law Enforce	\$4,594		\$17,172	\$62,316
FT	100.0%	GREEN, DONALD	CORRECTIONAL OFFICER	C	\$45,150	\$45,150	\$45,150	\$45,150	\$3,454	Hazard	\$1,215	Law Enforce	\$5,644		\$17,172	\$72,634
FT	100.0%	HANSEN, HELEN	CONTROL TECH	C	\$31,446	\$31,446	\$31,446	\$31,446	\$2,406	Hazard	\$846	Civilian	\$3,931		\$17,172	\$55,800
FT	100.0%	HARRIS, JED	CORRECTIONAL OFFICER	C	\$47,808	\$47,808	\$47,808	\$47,808	\$3,657	Hazard	\$1,286	Law Enforce	\$5,976		\$17,172	\$75,899
FT	100.0%	HUTSON, JEFFERY	SERGEANT	C	\$49,950	\$49,950	\$49,950	\$49,950	\$3,821	Hazard	\$1,344	Law Enforce	\$6,244		\$17,172	\$78,531
FT	100.0%	JIBBEN, MICHELLE	CONTROL TECH	C	\$29,646	\$29,646	\$29,646	\$29,646	\$2,268	Hazard	\$797	Civilian	\$3,706		\$17,172	\$53,589
FT	100.0%	JOHNSON, EDIE	CORRECTIONAL OFFICER	C	\$39,750	\$39,750	\$39,750	\$39,750	\$3,041	Hazard	\$1,069	Law Enforce	\$4,969		\$17,172	\$66,001
FT	100.0%	JOHNSON, RHONDA	CONTROL TECH	C	\$34,296	\$34,296	\$34,296	\$34,296	\$2,624	Hazard	\$923	Civilian	\$4,287		\$17,172	\$59,301
FT	100.0%	JOHNSON, SHERRY	RECORDS CLERK	C	\$40,296	\$40,296	\$40,296	\$40,296	\$3,083	Hazard	\$1,084	Civilian	\$5,037		\$17,172	\$66,672

SALARY AND BENEFIT WORKSHEET - FYE 2017

OPTION 2 - BARE BONES

DEPT: SHERIFF DETENTION

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Select FT / PT / NO BENEFITS	% of wage in this Dept	Employee Name	Job Title	Select Salary Acct	FYE 2016 Annual Base Salary TOTAL all departments	FYE 2016 Annual Base Salary by % this Dept.	FYE 2017 Proposed Base Salary TOTAL all departments	FYE 2017 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%	KILLINGER, TIMOTHY	OFFICE CLERK	C	\$40,296	\$40,296	\$40,296	\$40,296	\$3,083	Hazard	\$1,084	Civilian	\$5,037		\$17,172	\$66,672
FT	100.0%	LAIRD, JENNIFER	CONTROL TECH	C	\$30,246	\$30,246	\$30,246	\$30,246	\$2,314	Hazard	\$814	Civilian	\$3,781		\$17,172	\$54,326
FT	100.0%	LAIRD, JOEL	CORRECTIONAL OFFICER	C	\$40,950	\$40,950	\$40,950	\$40,950	\$3,133	Hazard	\$1,102	Law Enforce	\$5,119		\$17,172	\$67,475
FT	100.0%	LITTLE, SHANNON	CORRECTIONAL OFFICER	C	\$38,550	\$38,550	\$38,550	\$38,550	\$2,949	Hazard	\$1,037	Law Enforce	\$4,819	Y	\$144	\$47,499
FT	100.0%	MERTENS, CALEB	CORRECTIONAL OFFICER	C	\$36,750	\$36,750	\$36,750	\$36,750	\$2,811	Hazard	\$989	Law Enforce	\$4,594		\$17,172	\$62,316
FT	100.0%	MILLER, ERIN	NURSE	C	\$52,000	\$52,000	\$52,000	\$52,000	\$3,978	Hazard	\$1,399	Civilian	\$6,500	Y	\$144	\$64,021
FT	100.0%	MORSTAD, TERRY	CORRECTIONAL OFFICER	C	\$40,950	\$40,950	\$40,950	\$40,950	\$3,133	Hazard	\$1,102	Law Enforce	\$5,119	Y	\$144	\$50,447
FT	100.0%	MOSBRUCKER, KATHLEEN	LIEUTENANT	C	\$62,814	\$62,814	\$62,814	\$62,814	\$4,805	Hazard	\$1,690	Law Enforce	\$7,852		\$17,172	\$94,333
FT	100.0%	OLIVER, JACQUELYN	CONTROL TECH	C	\$31,386	\$31,386	\$31,386	\$31,386	\$2,401	Hazard	\$844	Civilian	\$3,923		\$17,172	\$55,727
FT	100.0%	PADILLA, ANTONIO	CORRECTIONAL OFFICER	C	\$39,750	\$39,750	\$39,750	\$39,750	\$3,041	Hazard	\$1,069	Law Enforce	\$4,969		\$17,172	\$66,001
FT	100.0%	PALMENO, CYNTHIA	CONTROL TECH	C	\$37,896	\$37,896	\$37,896	\$37,896	\$2,899	Hazard	\$1,019	Civilian	\$4,737		\$17,172	\$63,723
FT	100.0%	PIERACINI, RYAN	CORRECTIONAL OFFICER	C	\$36,750	\$36,750	\$36,750	\$36,750	\$2,811	Hazard	\$989	Law Enforce	\$4,594		\$17,172	\$62,316
FT	100.0%	POLLARD, PAUL	CORRECTIONAL OFFICER	C	\$47,808	\$47,808	\$47,808	\$47,808	\$3,657	Hazard	\$1,286	Law Enforce	\$5,976		\$17,172	\$75,899
FT	100.0%	ROBISON, MICHAEL	CORRECTIONAL OFFICER	C	\$36,750	\$36,750	\$36,750	\$36,750	\$2,811	Hazard	\$989	Law Enforce	\$4,594		\$17,172	\$62,316
FT	100.0%	SANDERS, MARK	CORRECTIONAL OFFICER	C	\$36,750	\$36,750	\$36,750	\$36,750	\$2,811	Hazard	\$989	Law Enforce	\$4,594		\$17,172	\$62,316
FT	100.0%	SMITH, EARL	SERGEANT	C	\$49,950	\$49,950	\$49,950	\$49,950	\$3,821	Hazard	\$1,344	Law Enforce	\$6,244		\$17,172	\$78,531
FT	100.0%	TADEWALD, CASEY	CORRECTIONAL OFFICER	C	\$39,750	\$39,750	\$39,750	\$39,750	\$3,041	Hazard	\$1,069	Law Enforce	\$4,969		\$17,172	\$66,001
FT	100.0%	TREHEARNE, MICHAEL	CONTROL TECH	C	\$29,646	\$29,646	\$29,646	\$29,646	\$2,268	Hazard	\$797	Civilian	\$3,706		\$17,172	\$53,589
FT	100.0%	WEBER, RACHEL	COOK	C	\$35,360	\$35,360	\$35,360	\$35,360	\$2,705	Hazard	\$951	Civilian	\$4,420		\$17,172	\$60,608
FT	100.0%	WELCH, BRIAN	CORRECTIONAL OFFICER	C	\$36,750	\$36,750	\$36,750	\$36,750	\$2,811	Hazard	\$989	Law Enforce	\$4,594		\$17,172	\$62,316
FT	100.0%	WILHELM, RYAN	CORRECTIONAL OFFICER	C	\$36,750	\$36,750	\$36,750	\$36,750	\$2,811	Hazard	\$989	Law Enforce	\$4,594		\$17,172	\$62,316
FT	100.0%	WILKINSON, SHAWN	CORRECTIONAL OFFICER	C	\$36,750	\$36,750	\$36,750	\$36,750	\$2,811	Hazard	\$989	Law Enforce	\$4,594		\$17,172	\$62,316

SALARY AND BENEFIT WORKSHEET - FYE 2017

OPTION 2 - BARE BONES

DEPT: SHERIFF DETENTION

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FT	100.0%	REPLACEMENT	CORRECTIONAL OFFICER	C	\$36,750	\$36,750	\$36,750	\$36,750	\$2,811	Hazard	\$989	Law Enforce	\$4,594		\$17,172	\$62,316
FT	100.0%	REPLACEMENT	CONTROL TECH	C	\$28,446	\$28,446	\$28,446	\$28,446	\$2,176	Hazard	\$765	Civilian	\$3,556		\$17,172	\$52,115
FT	100.0%	REPLACEMENT	COOK	C	\$28,446	\$28,446	\$28,446	\$28,446	\$2,176	Hazard	\$765	Civilian	\$3,556	Y	\$144	\$35,087
FT	100.0%	REPLACEMENT	COOK	C	\$28,446	\$28,446	\$28,446	\$28,446	\$2,176	Hazard	\$765	Civilian	\$3,556		\$17,172	\$52,115
						\$0	\$0	\$0	\$0		\$0		\$0			\$0
NO	100.0%	REPLACEMENT	CORRECTIONAL OFFICER	C	\$36,750	\$36,750	\$0	\$0	\$0		\$0		\$0		\$0	\$0
NO	100.0%	REPLACEMENT	CORRECTIONAL OFFICER	C	\$36,750	\$36,750	\$0	\$0	\$0		\$0		\$0		\$0	\$0
NO	100.0%	REPLACEMENT	CORRECTIONAL OFFICER	C	\$36,750	\$36,750	\$0	\$0	\$0		\$0		\$0		\$0	\$0
		Sub Totals			\$2,110,802	\$2,110,802	\$1,979,752	\$1,979,752	\$151,451		\$53,255		\$247,469		\$773,316	\$3,205,243
		OT Total			\$98,575	\$98,575	\$98,575	\$98,575	\$7,541	Hazard	\$2,652	Law Enforce	\$12,322		\$0	\$121,090
		Holiday Total			\$90,000	\$90,000	\$90,000	\$90,000	\$6,885	Hazard	\$2,421	Law Enforce	\$11,250		\$0	\$110,556
		Grand Total			\$2,299,377	\$2,299,377	\$2,168,327	\$2,168,327	\$165,878		\$58,328		\$271,041		\$773,316	\$3,436,889

ELECTED OFFICIAL SALARIES	\$0
DEPUTY SALARIES	\$0
CLERK/DISPATCHER SALARIES	\$1,979,752
SUPERVISOR/CLERICAL SALARIES	\$0

CHART OF ACCOUNTS WORKSHEET - FYE 2017

OPTION 2 - BARE BONES

DEPT: SHERIFF DETENTION

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							FYE 2016 BUDGET COMPARISON	-55,112	OVER BUDGET WARNING - CHECK YOUR ESTIMATES OR CONTACT THE CLERK'S OFFICE			
Account Number	Account Title	FYE 2013 Actual	FYE 2014 Actual	FYE 2015 Actual	FYE 2016 Budget	FYE 2016 Actual (thru Dec)	FYE 2016 Add'l Expected (Jan - Jun)	FYE 2016 Projected Actual	FYE 2017 Budget Request	Difference from FYE 2016	FYE 2017 Approved Budget	Notes
100-2-1259-43270	FEDERAL INDIRECT CAPITAL GRANT	\$0	\$0	\$4,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
100-2-1259-43590	STATE CAPITAL GRANT	\$0	\$0	\$1,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
100-2-1259-44510	SHERIFF COMMISSARY	\$15,426	\$7,140	\$9,194	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
100-2-1259-44520	SHERIFF FED & CITY PRIS	\$129,356	\$134,010	\$130,760	\$130,000	\$87,510	\$85,000	\$172,510	\$150,000	\$20,000	\$150,000	
100-2-1259-44525	SHERIFF JUVENILE DETENTION	\$2,212	\$0	\$4,212	\$0	-\$1,270	\$0	-\$1,270	\$0	\$0	\$0	
100-2-1259-44528	SHERIFF MEDICAL REIMBURSEMENT	\$19,517	\$24,023	\$30,075	\$30,000	\$8,901	\$8,500	\$17,401	\$20,000	-\$10,000	\$20,000	
100-2-1259-44530	SHERIFF MISCELLANEOUS	\$78,173	\$85,974	\$72,514	\$65,000	\$28,749	\$28,000	\$56,749	\$57,000	-\$8,000	\$57,000	
100-2-1259-44560	TELEPHONE REIMBURSEMENTS	\$226	\$83	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
100-2-1259-48549	OVER/SHORT	\$0	-\$2	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
100-2-1259-48564	WRITEOFF ACCOUNTS RECEIVABLE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
100-2-1259-49650	TRANSFER FR HEALTH PLAN	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
100-2-1259-49660	TRANSFER FR SHERIFF COMMISSARY	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
100-2-1259-49680	TRANSFER FR ENDOW FUND	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
	REVENUE TOTALS:	\$244,910	\$251,228	\$251,755	\$225,000	\$123,891	\$121,500	\$245,391	\$227,000	\$2,000	\$227,000	
100-2-1259-51100	SALARIES-ELECTED OFFICIAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
100-2-1259-51110	SALARIES-DEPUTIES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
100-2-1259-51120	SALARIES-CLERKS/DISPATCHR	\$2,026,371	\$1,954,297	\$1,971,897	\$2,002,810	\$958,595	\$965,000	\$1,923,595	\$1,979,752	-\$23,058	\$1,979,752	
100-2-1259-51170	Overtime Pay	\$85,215	\$107,265	\$97,988	\$98,575	\$90,160	\$75,000	\$165,160	\$98,575	\$0	\$98,575	
100-2-1259-51180	HOLIDAY PAY	\$69,485	\$80,468	\$79,373	\$90,000	\$40,790	\$35,000	\$75,790	\$90,000	\$0	\$90,000	
100-2-1259-52210	HEALTH & LIFE INSURANCE (INTRA	\$561,843	\$644,319	\$644,146	\$748,720	\$340,975	\$364,000	\$704,975	\$773,316	\$24,596	\$773,316	
100-2-1259-52220	SOCIAL SECURITY-EMPLOYER	\$160,149	\$156,263	\$157,369	\$167,641	\$80,507	\$84,000	\$164,507	\$165,878	-\$1,763	\$165,878	
100-2-1259-52230	UNEMPLOYMENT CLAIMS(INTRA)	\$14,203	\$11,934	\$1,900	\$0	\$843	\$0	\$843	\$0	\$0	\$0	
100-2-1259-52240	WORKERS COMPENSATION	\$42,238	\$40,628	\$50,925	\$43,171	\$21,757	\$22,000	\$43,757	\$58,328	\$15,157	\$58,328	
100-2-1259-52250	WYOMING RETIREMENT	\$302,558	\$301,691	\$308,368	\$313,136	\$156,363	\$162,000	\$318,363	\$271,041	-\$42,095	\$271,041	
100-2-1259-61408	DRUG TESTING	\$1,892	\$1,451	\$2,797	\$1,800	\$1,468	\$400	\$1,868	\$3,000	\$1,200	\$3,000	INCLUDES BA TUBES & UA KITS
100-2-1259-61412	BALIFF & GUARDS	\$2,265	\$0	\$413	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
100-2-1259-61440	MEDICAL SERVICES	\$453,806	\$246,056	\$387,229	\$200,000	\$105,084	\$120,000	\$225,084	\$200,000	\$0	\$200,000	
100-2-1259-65232	EQUIPMENT REPAIR	\$1,616	\$374	\$253	\$500	\$0	\$0	\$0	\$0	-\$500	\$0	
100-2-1259-65234	SERVICE AGREEMENTS	\$22,570	\$23,169	\$24,191	\$29,650	\$27,346	\$2,000	\$29,346	\$33,000	\$3,350	\$33,000	
100-2-1259-65235	VEHICLE REPAIR	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
100-2-1259-65458	RENTALS (INTRA)	\$8,764	\$8,764	\$8,764	\$16,544	\$5,112	\$5,112	\$10,224	\$11,886	-\$4,658	\$11,886	
100-2-1259-69110	ADVERTISING-OTHER	\$0	\$0	\$0	\$0	\$0	\$100	\$100	\$0	\$0	\$0	
100-2-1259-69214	CONTRACTUAL SERVICES	\$175,584	\$247,103	\$119,527	\$187,100	\$154,198	\$145,000	\$299,198	\$187,100	\$0	\$187,100	
100-2-1259-69250	DUES, SUBSCRIPTIONS	\$705	\$407	\$948	\$525	\$120	\$200	\$320	\$500	-\$25	\$500	
100-2-1259-69450	INSURANCE, BONDS	\$8,901	\$8,559	\$9,233	\$9,200	\$8,853	\$350	\$9,203	\$9,200	\$0	\$9,200	
100-2-1259-69530	LAUNDRY	\$6,043	\$8,704	\$9,833	\$9,500	\$4,589	\$4,800	\$9,389	\$9,500	\$0	\$9,500	
100-2-1259-69550	MISC. SERVICES & CHARGES	\$442	\$600	\$406	\$500	\$215	\$250	\$465	\$500	\$0	\$500	
100-2-1259-69710	TELEPHONE	\$3,204	\$3,901	\$3,011	\$3,000	\$1,143	\$1,100	\$2,243	\$2,400	-\$600	\$2,400	
100-2-1259-69720	TRAINING SEMINARS	\$2,028	\$3,460	\$5,482	\$6,500	\$972	\$5,000	\$5,972	\$6,000	-\$500	\$6,000	
100-2-1259-69730	TRAVEL EXPENSE	\$3,361	\$4,279	\$4,449	\$5,500	\$1,314	\$2,500	\$3,814	\$4,500	-\$1,000	\$4,500	MORE IN HOUSE TRAINING

CHART OF ACCOUNTS WORKSHEET - FYE 2017

OPTION 2 - BARE BONES

DEPT: SHERIFF DETENTION

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							FYE 2016 BUDGET COMPARISON	- \$55,112	OVER BUDGET WARNING - CHECK YOUR ESTIMATES OR CONTACT THE CLERK'S OFFICE			
Account Number	Account Title	FYE 2013 Actual	FYE 2014 Actual	FYE 2015 Actual	FYE 2016 Budget	FYE 2016 Actual (thru Dec)	FYE 2016 Add'l Expected (Jan - Jun)	FYE 2016 Projected Actual	FYE 2017 Budget Request	Difference from FYE 2016	FYE 2017 Approved Budget	Notes
100-2-1259-75210	GENERAL OFFICE SUPPLIES	\$1,044	\$1,371	\$1,493	\$1,510	\$1,092	\$1,000	\$2,092	\$1,510	\$0	\$1,510	
100-2-1259-75211	PRINTED OFFICE SUPPLIES	\$554	\$668	\$960	\$1,000	\$269	\$1,400	\$1,669	\$1,000	\$0	\$1,000	
100-2-1259-75214	POSTAGE	\$244	\$284	\$370	\$500	\$52	\$450	\$502	\$500	\$0	\$500	
100-2-1259-75216	COPIER SUPPLIES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
100-2-1259-75221	BUILDING REPAIRS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
100-2-1259-75222	MEDICAL SUPPLIES	\$160,197	\$188,150	\$235,524	\$180,000	\$103,180	\$80,000	\$183,180	\$180,000	\$0	\$180,000	
100-2-1259-75223	PRISONERS BOARD	\$270,867	\$250,322	\$304,653	\$305,000	\$156,272	\$150,000	\$306,272	\$305,000	\$0	\$305,000	
100-2-1259-75224	VEHICLE FUEL	\$8,058	\$11,305	\$10,823	\$12,500	\$4,964	\$5,000	\$9,964	\$10,000	-\$2,500	\$10,000	FUEL COSTS
100-2-1259-75225	UNIFORMS	\$1,877	\$5,560	\$8,532	\$8,000	\$832	\$7,100	\$7,932	\$6,000	-\$2,000	\$6,000	BVP GRANT
100-2-1259-75227	OPERATING SUPPLIES	\$1,106	\$775	\$1,385	\$1,500	\$314	\$1,000	\$1,314	\$1,000	-\$500	\$1,000	
100-2-1259-75228	COMPUTER SUPPLIES	\$2,177	\$2,048	\$3,856	\$3,000	\$2,086	\$1,000	\$3,086	\$3,000	\$0	\$3,000	
100-2-1259-75229	INMATE SUPPLIES	\$51,139	\$52,823	\$61,235	\$68,000	\$23,596	\$44,000	\$67,596	\$68,000	\$0	\$68,000	
100-2-1259-75239	CHAINS & CABLES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
100-2-1259-75245	SAFETY DEVICES	\$9,897	\$9,619	\$10,439	\$8,000	\$5,760	\$2,200	\$7,960	\$8,000	\$0	\$8,000	
100-2-1259-75610	EQUIPMENT LESS THAN \$1000	\$5,070	\$2,770	\$5,575	\$10,000	\$721	\$9,000	\$9,721	\$9,000	-\$1,000	\$9,000	
100-2-1259-75802	EDUCATIONAL PROGRAMS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
100-2-1259-75818	MERCHANDISE FOR RESALE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
100-2-1259-75902	AMMUNITION	\$2,938	\$4,611	\$9,625	\$9,500	\$992	\$8,500	\$9,492	\$7,500	-\$2,000	\$7,500	
100-2-1259-85003	MACHINERY & EQUIP > 1,000	\$0	\$1,014	\$7,269	\$16,000	\$0	\$9,000	\$9,000	\$8,000	-\$8,000	\$8,000	
100-2-1259-85004	VEHICLES >1,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
100-2-1259-85006	COMPUTER SOFTWARE > 1,000	\$0	\$0	\$0	\$1,000	\$0	\$1,000	\$1,000	\$1,000	\$0	\$1,000	
100-2-1259-97610	RESIDUAL EQUITY TRANSFER - CRF	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
	EXPENDITURE TOTALS:	\$4,468,411	\$4,385,012	\$4,550,240	\$4,559,882	\$2,300,532	\$2,314,462	\$4,614,994	\$4,513,986	-\$45,896	\$4,513,986	

EXECUTIVE SUMMARY - FYE 2017

DEPT: SHERIFF DETENTION

ACCOUNT NUMBERS: 100-2-1259

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REVENUES:	FYE 2013 Actual	FYE 2014 Actual	FYE 2015 Actual	FYE 2016 Budget	FYE 2016 Projected Actual	FYE 2017 Budget Request	Difference from FYE 2016	FYE 2017 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	\$5,000	\$0	\$0	\$0	\$0	\$0
Charges for Goods & Services	\$244,910	\$251,229	\$246,755	\$225,000	\$245,391	\$227,000	\$2,000	\$227,000
Investment Income	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Revenue	\$0	-\$2	\$0	\$0	\$0	\$0	\$0	\$0
Gain (Loss) on Equip Disposal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Transfer from Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL REVENUES:	\$244,910	\$251,228	\$251,755	\$225,000	\$245,391	\$227,000	\$2,000	\$227,000

EXPENDITURES:								
Salaries	\$2,181,071	\$2,142,029	\$2,149,258	\$2,191,385	\$2,164,545	\$2,168,327	-\$23,058	\$2,168,327
Employee Benefits	\$1,080,991	\$1,154,835	\$1,162,707	\$1,272,668	\$1,232,445	\$1,268,563	-\$4,105	\$1,268,563
Property Services	\$32,949	\$32,307	\$33,207	\$46,694	\$39,570	\$44,886	-\$1,808	\$44,886
Subrecipient Grants	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Services	\$658,231	\$524,520	\$543,327	\$423,625	\$557,656	\$422,700	-\$925	\$422,700
Supplies & Materials	\$515,168	\$530,307	\$654,472	\$608,510	\$610,779	\$600,510	-\$8,000	\$600,510
Other Misc	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Depreciation	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Capital Outlay	\$0	\$1,014	\$7,269	\$17,000	\$10,000	\$9,000	-\$8,000	\$9,000
Principal/Interest	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Transfer to Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES:	\$4,468,411	\$4,385,012	\$4,550,240	\$4,559,882	\$4,614,994	\$4,513,986	-\$45,896	\$4,513,986