

FYE 2019 BUDGET RECEIVED

\$4,572,265

FYE 2020 BUDGET REQUEST

\$4,643,350

FREMONT COUNTY, WYOMING

**BUDGET REQUEST PACKET
FISCAL YEAR 2019 - 2020**

**DEPARTMENT NAME
Sheriff Detention**

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

**BUDGET VERSION
1**

**PREPARED BY
Sheriff Ryan D. Lee**

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BUDGET MESSAGE

DEPARTMENT Sheriff Detention

ANTICIPATED REVENUE STREAMS

Federal and municipal housing fees generate the Detention Center's highest revenue; however, this revenue source is unanticipated and dictated by other agencies abilities and willingness to house these inmate classifications at our Detention Facility. Currently we have observed a large increase in revenues as of January, 2019 directly related to these classifications. We have also begun to receive revenue from the Wyoming Department of Corrections for holding Split Sentenced Inmates. This revenue however is based upon availability from the State of Wyoming and has in years past been unavailable, therefore is also considered unanticipated. The Agency receives moderate revenue from our telephone and commissary systems.

EXPENDITURE TRENDS

The agency continues to monitor the Inmate Medical line item which as of January, 2019 was slightly under the anticipated budget. Spending in the Laundry Service line item has increased due to a recent change over in product that was directly related to employee and inmate safety concerns.

BUDGET CHANGES FROM LAST YEAR

SALARIES: Increased- The filling of open positions that were previously only budgeted at 85% and or 50% the previous fiscal year.

CONTRACTUAL SERVICES: Increase due to unanticipated number of juvenile detainees this last fiscal year.

LAUNDRY: Increase due to product change for employee and inmate safety and security reasons

MEDICAL SUPPLIES: Increased due to cost of supplies on an unanticipated level.

VEHICLE FUEL: Increased due to fuel prices, and additional transports

UNIFORMS: The Agency is attempting to replace antiquated uniforms as stated in previous five-year plans. This change over is detailed in the Sheriff's Budget message.

INMATE SUPPLIES: Decreased. 100 mattresses were donated by the Wyoming Department of Corrections, thus eliminating the need to purchase an abundance of these items next fiscal year.

SAFETY DEVICES: Increased cost to employee safety – Disposable gloves

OTHER

Uniforms: Uniforms and work clothing may be provided to employees upon a departmental policy being described and provided to the Board of County Commissioners. Does your department have a uniform policy? If "Yes," please elaborate below.

Yes No

FIVE YEAR PLAN

DEPARTMENT Sheriff Detention

1. CAPITAL BUDGETING - List and explain upcoming needs, including anticipated capital revolving fund requests:

2. SERVICE PRIORITIES:

Employee and Inmate safety, security and function continue to be our top priority, which in turn requires adequate staffing levels, and facility / equipment updates. The Detention Center continues to see more inmates incarcerated for violent crimes, many of whom are violent towards staff and the security of the building, thus requiring adequate staff levels and continued maintenance of the facility.

Spillman Data base updates continue to be on the forefront, as well as the purchase of a new Livescan Fingerprint machine that is compatible with our Spillman System.

3. EMPLOYEES and BENEFITS:

Emphasis on competitive salaries and benefit packages is a must to ensure long-term employees and recruitment of new employees.

The addition of a part time cook in Fiscal Year 20/21.

4. FUNDING and REVENUE CHANGES:

No anticipated funding or significant revenue adjustments are in the foreseen future at this time.

5. MAINTENANCE or SECURITY ISSUES:

The Agency has been working with building maintenance on a variety of projects to include;

Upgrade of critical infrastructure to include Detention Door upgrades and control terminals
Food delivery carts that are currently approaching 18 years of service and in need of replacement

The replacement or refurbishment of our industrial food mixer

Copy / Fax Machine

GRANT SUMMARY - FYE 2020

DEPT: Sheriff 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 2020

DEPT: Sheriff Detention

	Contractor	Description of Services	Amount
1.	VARIOUS CONTRACTORS	EMPLOYEE PSYCHOLOGICAL EXAMS	\$4,500
2.	DAN RATIGAN	MEDICAL SERVICES DIRECTOR	\$69,000
3.	BI MONITORING	HOME DETENTION MONITORING	\$1,000
4.	CODI THOMPSON	DIETICIAN	\$1,500
5.	NATRONA CO SHERIFF	JUVENILE DETENTION	\$60,000
6.	GUARDIAN EMS	INMATE HOSPITAL TRANSPORT	\$10,000
7.	SECURITY TRANSPORT	INMATE OUT OF STATE TRANSPORTS	\$5,000
8.	STEVE BOWDEL	INMATE MEDICAL	\$29,550
9.	ANTHONY LEONARD	INMATE MEDICAL	\$29,550
10.			
TOTAL CONTRACTUAL SERVICES (69214)			\$210,100

SERVICE AGREEMENTS - FYE 2020

DEPT: Sheriff Detention

	Organization	Description	Amount
1.	GRUBER TECHNOLOGIES	SERVICE AGREEMENT	\$1,350
2.	OFFICE SHOP	COPIER MAINTENANCE AGREEMENT	
3.	CHRISTIAN STEVENS SOFTWARE	SOFTWARE MAINTENANCE	\$450
4.	VENTURE TECHNOLOGIES	SERVICE AGREEMENT	\$1,100
5.	WYOMING.COM	MAINTENANCE AGREEMENT	\$500
6.	BIOMETRICS	SERVICE AGREEMENT	\$3,100
7.			
8.			
9.			
10.			
TOTAL SERVICE AGREEMENTS (65234)			\$6,500

DUES AND SUBSCRIPTIONS - FYE 2020

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 2020

DEPT: Sheriff Detention

DEPARTMENT PURCHASES (ASSETS BETWEEN \$1,000 AND \$10,000)					
PRIORITY	DESCRIPTION	PURCHASE TIME FRAME	ASSET TYPE	PURCHASE AMOUNT	ESTIMATED LIFE (YRS)
1.	EQUIPMENT	JUL-SEP 2018	MACHINERY & EQUIPMENT	\$7,000	
2.					
3.					
4.					
5.					
6.					
7.					
8.					
9.					
10.					
TOTAL - DEPARTMENT PURCHASES (ASSETS BETWEEN \$1,000 AND \$10,000)				\$7,000	

85001	LAND	\$0
85002	BUILDINGS & IMPROVEMENTS	\$0
85003	MACHINERY & EQUIPMENT	\$7,000
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 AND ALL VEHICLES)							
PRIORITY	DESCRIPTION	PURCHASE TIME FRAME	ASSET TYPE	AUTHORIZED AMOUNT	ESTIMATED LIFE (YRS)	INTEREST RATE	EST FYE 2020 RENTAL AMT
1.							
2.							
3.							
4.							
5.							
6.							
7.							
8.							
9.							
10.							
PLUS CURRENT DEPARTMENT RENTAL PAYMENTS (FYE 2020)							\$7,659
TOTAL - CAPITAL REVOLVING FUND PURCHASES (\$10,000 OR MORE AND ALL VEHICLES)				\$0			\$7,659

SALARY AND BENEFIT WORKSHEET - FYE 2020

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 2019 Annual Base Salary TOTAL all departments	FYE 2019 Annual Base Salary by % this Dept.	FYE 2020 Proposed Base Salary TOTAL all departments	FYE 2020 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%	ALLRED, RYAN M.	CORRECTIONAL OFFICER	C	\$36,750	\$36,750	\$37,550	\$37,550	\$2,873	Hazard	\$777	Law Enforce	\$4,694		\$17,844	\$63,738
FT	100.0%	BARNES, CASSANDRA	CORRECTIONAL OFFICER	C	\$39,750	\$39,750	\$39,750	\$39,750	\$3,041	Hazard	\$823	Law Enforce	\$4,969		\$17,844	\$66,426
FT	100.0%	BEDDOES, HEATHER	CORRECTIONAL OFFICER	C	\$37,950	\$37,950	\$37,950	\$37,950	\$2,903	Hazard	\$786	Law Enforce	\$4,744		\$17,844	\$64,226
FT	100.0%	BEDDOES, PAUL	CORRECTIONAL OFFICER	C	\$40,950	\$40,950	\$40,950	\$40,950	\$3,133	Hazard	\$848	Law Enforce	\$5,119		\$17,844	\$67,893
FT	100.0%	BENNETT, ANNA	MEDICAL OFFICER	C	\$49,200	\$49,200	\$49,200	\$49,200	\$3,764	Hazard	\$1,018	Law Enforce	\$6,150		\$17,844	\$77,976
FT	100.0%	CLARKE, SUSAN	NURSE	C	\$64,690	\$64,690	\$64,690	\$64,690	\$4,949	Hazard	\$1,339	Public Empl	\$8,410		\$17,844	\$97,232
FT	100.0%	COMES, PATRICK W.	CORRECTIONAL OFFICER	C	\$36,750	\$36,750	\$37,450	\$37,450	\$2,865	Hazard	\$775	Law Enforce	\$4,681		\$17,844	\$63,615
FT	100.0%	DALE, DELBERT	CORRECTIONAL OFFICER	C	\$49,008	\$49,008	\$49,008	\$49,008	\$3,749	Hazard	\$1,014	Law Enforce	\$6,126		\$17,844	\$77,742
FT	100.0%	DILLON, WILLIAM	CORRECTIONAL OFFICER	C	\$42,150	\$42,150	\$42,150	\$42,150	\$3,224	Hazard	\$873	Law Enforce	\$5,269		\$17,844	\$69,360
FT	100.0%	FILMAN, RICHARD D.	SERGEANT	C	\$52,350	\$52,350	\$52,350	\$52,350	\$4,005	Hazard	\$1,084	Law Enforce	\$6,544		\$17,844	\$81,826
FT	100.0%	FILMAN, THOMAS D.	CONTROL TECHNICIAN	C	\$30,846	\$30,846	\$30,846	\$30,846	\$2,360	Hazard	\$639	Public Empl	\$4,010	Y	\$252	\$38,106
FT	100.0%	FORTON, JOE	SERGEANT	C	\$51,150	\$51,150	\$51,150	\$51,150	\$3,913	Hazard	\$1,059	Law Enforce	\$6,394		\$17,844	\$80,360
FT	100.0%	FRANKLIN, L'LONA D.	COOK	C	\$28,446	\$28,446	\$28,446	\$28,446	\$2,176	Hazard	\$589	Public Empl	\$3,698		\$17,844	\$52,753
FT	100.0%	REPLACEMENT	CORRECTIONAL OFFICER	C	\$39,150	\$39,150	\$36,750	\$36,750	\$2,811	Hazard	\$761	Law Enforce	\$4,594		\$17,844	\$62,760
FT	100.0%	GLASGOW, RONALD	CORRECTIONAL OFFICER	C	\$39,150	\$39,150	\$39,150	\$39,150	\$2,995	Hazard	\$810	Law Enforce	\$4,894		\$17,844	\$65,693
FT	100.0%	GREEN, DONALD	CORRECTIONAL OFFICER	C	\$46,350	\$46,350	\$46,350	\$46,350	\$3,546	Hazard	\$959	Law Enforce	\$5,794		\$17,844	\$74,493
FT	100.0%	HARMELINK, TAGGART C.	CORRECTIONAL OFFICER	C	\$37,950	\$37,950	\$37,950	\$37,950	\$2,903	Hazard	\$786	Law Enforce	\$4,744		\$17,844	\$64,226
FT	100.0%	HARRIS, JED	CORRECTIONAL OFFICER	C	\$49,008	\$49,008	\$49,008	\$49,008	\$3,749	Hazard	\$1,014	Law Enforce	\$6,126		\$17,844	\$77,742
FT	100.0%	HUTSON, JEFFERY	SERGEANT	C	\$51,150	\$51,150	\$51,150	\$51,150	\$3,913	Hazard	\$1,059	Law Enforce	\$6,394		\$17,844	\$80,360
FT	100.0%	JIBBEN, MICHELLE	CONTROL TECHNICIAN	C	\$30,846	\$30,846	\$30,846	\$30,846	\$2,360	Hazard	\$639	Public Empl	\$4,010		\$17,844	\$55,698
FT	100.0%	JOHNSON, EDIE	CORRECTIONAL OFFICER	C	\$40,950	\$40,950	\$40,950	\$40,950	\$3,133	Hazard	\$848	Law Enforce	\$5,119		\$17,844	\$67,893
FT	100.0%	JOHNSON, RHONDA	CONTROL TECHNICIAN	C	\$35,496	\$35,496	\$35,496	\$35,496	\$2,715	Hazard	\$735	Public Empl	\$4,614		\$17,844	\$61,405
FT	100.0%	JOHNSON, SHERRY	RECORDS CLERK	C	\$41,496	\$41,496	\$41,496	\$41,496	\$3,174	Hazard	\$859	Public Empl	\$5,394		\$17,844	\$68,768

SALARY AND BENEFIT WORKSHEET - FYE 2020

DEPT: Sheriff Detention

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FT	100.0%	KILLINGER, TIMOTHY	OFFICE CLERK	C	\$41,496	\$41,496	\$41,496	\$41,496	\$3,174	Hazard	\$859	Public Empl	\$5,394		\$17,844	\$68,768
FT	100.0%	LAIRD, JENNIFER	CONTROL TECHNICIAN	C	\$31,446	\$31,446	\$31,446	\$31,446	\$2,406	Hazard	\$651	Public Empl	\$4,088		\$17,844	\$56,435
FT	100.0%	LAIRD, JOEL	CORRECTIONAL OFFICER	C	\$42,150	\$42,150	\$42,150	\$42,150	\$3,224	Hazard	\$873	Law Enforce	\$5,269		\$17,844	\$69,360
FT	100.0%	LITTLE, SHANNON	CORRECTIONAL OFFICER	C	\$39,750	\$39,750	\$39,750	\$39,750	\$3,041	Hazard	\$823	Law Enforce	\$4,969		\$17,844	\$66,426
FT	100.0%	MERTENS, CALEB	CORRECTIONAL OFFICER	C	\$37,950	\$37,950	\$37,950	\$37,950	\$2,903	Hazard	\$786	Law Enforce	\$4,744		\$17,844	\$64,226
FT	100.0%	MOSBRUCKER, KATHLEEN	LIEUTENANT	C	\$64,014	\$64,014	\$64,014	\$64,014	\$4,897	Hazard	\$1,325	Law Enforce	\$8,002		\$17,844	\$96,082
FT	100.0%	OLIVER, JACQUELYN	CONTROL TECHNICIAN	C	\$32,586	\$32,586	\$32,586	\$32,586	\$2,493	Hazard	\$675	Public Empl	\$4,236		\$17,844	\$57,834
FT	100.0%	PALMENO, CYNTHIA	CONTROL TECHNICIAN	C	\$39,096	\$39,096	\$39,096	\$39,096	\$2,991	Hazard	\$809	Public Empl	\$5,082		\$17,844	\$65,823
FT	100.0%	PIERACINI, RYAN	CORRECTIONAL OFFICER	C	\$39,150	\$39,150	\$39,150	\$39,150	\$2,995	Hazard	\$810	Law Enforce	\$4,894		\$17,844	\$65,693
FT	100.0%	POLLARD, PAUL	CORRECTIONAL OFFICER	C	\$49,008	\$49,008	\$49,008	\$49,008	\$3,749	Hazard	\$1,014	Law Enforce	\$6,126		\$17,844	\$77,742
FT	100.0%	ROBISON, MICHAEL	CORRECTIONAL OFFICER	C	\$39,150	\$39,150	\$39,150	\$39,150	\$2,995	Hazard	\$810	Law Enforce	\$4,894		\$17,844	\$65,693
FT	100.0%	SANDERS, MARK	CORRECTIONAL OFFICER	C	\$39,150	\$39,150	\$39,150	\$39,150	\$2,995	Hazard	\$810	Law Enforce	\$4,894		\$17,844	\$65,693
FT	100.0%	SMITH, EARL	SERGEANT	C	\$51,150	\$51,150	\$51,150	\$51,150	\$3,913	Hazard	\$1,059	Law Enforce	\$6,394		\$17,844	\$80,360
FT	100.0%	TREHEARNE, MICHAEL	CONTROL TECHNICIAN	C	\$30,846	\$30,846	\$30,846	\$30,846	\$2,360	Hazard	\$639	Public Empl	\$4,010		\$17,844	\$55,698
FT	100.0%	WEBER, MATTHEW	CORRECTIONAL OFFICER	C	\$39,150	\$39,150	\$39,150	\$39,150	\$2,995	Hazard	\$810	Law Enforce	\$4,894		\$17,844	\$65,693
FT	100.0%	WEBER, RACHEL	KITCHEN MANAGER	C	\$36,560	\$36,560	\$36,560	\$36,560	\$2,797	Hazard	\$757	Public Empl	\$4,753		\$17,844	\$62,710
FT	100.0%	WEESE, JAMIE D.	NURSE	C	\$52,000	\$52,000	\$52,000	\$52,000	\$3,978	Hazard	\$1,076	Public Empl	\$6,760		\$17,844	\$81,658
FT	100.0%	WELCH, BRIAN	CORRECTIONAL OFFICER	C	\$39,150	\$39,150	\$39,150	\$39,150	\$2,995	Hazard	\$810	Law Enforce	\$4,894		\$17,844	\$65,693
FT	100.0%	WILHELM, NOAH R.	CONTROL TECHNICIAN	C	\$28,446	\$28,446	\$28,446	\$28,446	\$2,176	Hazard	\$589	Public Empl	\$3,698		\$17,844	\$52,753
FT	100.0%	WILHELM, RYAN	CORRECTIONAL OFFICER	C	\$39,150	\$39,150	\$39,150	\$39,150	\$2,995	Hazard	\$810	Law Enforce	\$4,894		\$17,844	\$65,693
FT	100.0%	WILKINSON, SHAWN	CORRECTIONAL OFFICER	C	\$39,150	\$39,150	\$39,150	\$39,150	\$2,995	Hazard	\$810	Law Enforce	\$4,894		\$17,844	\$65,693
FT	100.0%	YOUNG CHIEF, JESSE	CORRECTIONAL OFFICER	C	\$39,150	\$39,150	\$39,150	\$39,150	\$2,995	Hazard	\$810	Law Enforce	\$4,894		\$17,844	\$65,693

CHART OF ACCOUNTS WORKSHEET - FYE 2020

DEPT: Sheriff Detention

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Account Number	Account Title	FYE 2016 Actual	FYE 2017 Actual	FYE 2018 Actual	FYE 2019 Budget	FYE 2019 Actual (thru Dec)	FYE 2019 Add'l Expected (Jan - Jun)	FYE 2019 Projected Actual	FYE 2019 Projected Diff. from Budget	FYE 2020 Budget Request	FYE 2020 Diff. from FYE 2019	FYE 2020 Approved Budget	NOTES Please make notes especially if the amounts are significantly different than last year.
100-2-1259-44510	SHERIFF COMMISSARY	\$14,398	\$13,227	\$9,799	\$12,000	-\$13,300	\$0	-\$13,300	-\$25,300	\$12,000	\$0	\$12,000	
100-2-1259-44520	SHERIFF FED & CITY PRIS	\$152,940	\$164,460	\$137,665	\$115,000	\$138,620	\$50,000	\$188,620	\$73,620	\$115,000	\$0	\$115,000	
100-2-1259-44525	SHERIFF JUVENILE DETENTION	\$8,030	-\$1,725	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
100-2-1259-44528	SHERIFF MEDICAL REIMBURSEMENT	\$21,159	\$17,083	\$22,637	\$20,000	\$8,894	\$8,900	\$17,794	-\$2,206	\$20,000	\$0	\$20,000	
100-2-1259-44530	SHERIFF MISCELLANEOUS	\$59,389	\$34,591	\$23,367	\$20,000	\$6,562	\$6,500	\$13,062	-\$6,938	\$20,000	\$0	\$20,000	
100-2-1259-48549	OVER/SHORT	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
100-2-1259-48890	OTHER MISC REVENUES	\$12,613	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
	REVENUE TOTALS:	\$268,529	\$227,637	\$193,467	\$167,000	\$140,777	\$65,400	\$206,177	\$39,177	\$167,000	\$0	\$167,000	

CHART OF ACCOUNTS WORKSHEET - FYE 2020

DEPT: **Sheriff Detention**

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Account Number	Account Title	FYE 2016 Actual	FYE 2017 Actual	FYE 2018 Actual	FYE 2019 Budget	FYE 2019 Actual (thru Dec)	FYE 2019 Add'l Expected (Jan - Jun)	FYE 2019 Projected Actual	FYE 2019 Projected Diff. from Budget	FYE 2020 Budget Request	FYE 2020 Diff. from FYE 2019	FYE 2020 Approved Budget	NOTES Please make notes especially if the amounts are significantly different than last year.
100-2-1259-51120	SALARIES-CLERKS/DISPATCHR	\$1,916,892	\$1,909,774	\$1,909,795	\$1,965,462	\$966,653	\$998,809	\$1,965,462	\$0	\$1,975,843	\$10,381	\$1,975,843	Fewer Openings
100-2-1259-51170	Overtime Pay	\$146,302	\$59,796	\$75,763	\$91,700	\$42,779	\$48,921	\$91,700	\$0	\$91,700	\$0	\$91,700	
100-2-1259-51180	HOLIDAY PAY	\$68,423	\$71,167	\$69,017	\$79,000	\$42,074	\$36,926	\$79,000	\$0	\$79,000	\$0	\$79,000	
100-2-1259-52210	HEALTH & LIFE INSURANCE (INTRA	\$706,204	\$740,175	\$757,383	\$799,053	\$377,724	\$421,329	\$799,053	\$0	\$845,166	\$46,113	\$845,166	
100-2-1259-52220	SOCIAL SECURITY-EMPLOYER	\$157,212	\$150,416	\$151,464	\$163,417	\$77,221	\$86,196	\$163,417	\$0	\$164,211	\$794	\$164,211	
100-2-1259-52230	UNEMPLOYMENT CLAIMS(INTRA)	\$7,418	\$15,398	\$3,068	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
100-2-1259-52240	WORKERS COMPENSATION	\$42,467	\$55,695	\$50,110	\$51,909	\$25,800	\$26,109	\$51,909	\$0	\$44,434	-\$7,475	\$44,434	
100-2-1259-52250	WYOMING RETIREMENT	\$305,568	\$253,918	\$254,276	\$267,499	\$131,765	\$135,734	\$267,499	\$0	\$271,082	\$3,583	\$271,082	
100-2-1259-61408	DRUG TESTING	\$2,533	\$3,699	\$3,127	\$3,000	\$304	\$3,696	\$4,000	\$1,000	\$3,000	\$0	\$3,000	
100-2-1259-61412	BALIFF & GUARDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
100-2-1259-61440	MEDICAL SERVICES	\$351,788	\$435,854	\$454,134	\$300,000	\$119,816	\$180,184	\$300,000	\$0	\$300,000	\$0	\$300,000	
100-2-1259-65232	EQUIPMENT REPAIR	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
100-2-1259-65234	SERVICE AGREEMENTS	\$27,805	\$30,701	\$33,443	\$34,500	\$29,040	\$4,750	\$33,790	-\$710	\$6,500	-\$28,000	\$6,500	
100-2-1259-65235	VEHICLE REPAIR	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
100-2-1259-65458	RENTALS (INTRA)	\$8,424	\$6,307	\$1,154	\$7,587	\$1,385	\$6,202	\$7,587	\$0	\$7,659	\$72	\$7,659	
100-2-1259-69110	ADVERTISING-OTHER	\$7	\$0	\$882	\$1,000	\$0	\$1,000	\$1,000	\$0	\$1,000	\$0	\$1,000	
100-2-1259-69214	CONTRACTUAL SERVICES	\$348,858	\$205,210	\$188,838	\$191,708	\$82,678	\$109,303	\$191,981	\$273	\$210,100	\$18,392	\$210,100	Increase in Juvenile Detention
100-2-1259-69250	DUES, SUBSCRIPTIONS	\$274	\$339	\$325	\$500	\$200	\$200	\$400	-\$100	\$500	\$0	\$500	
100-2-1259-69450	INSURANCE, BONDS	\$8,853	\$8,867	\$8,976	\$10,200	\$80	\$10,120	\$10,200	\$0	\$10,200	\$0	\$10,200	
100-2-1259-69530	LAUNDRY	\$9,735	\$10,461	\$12,391	\$12,500	\$5,482	\$7,018	\$12,500	\$0	\$18,500	\$6,000	\$18,500	Increase in Cost
100-2-1259-69550	MISC. SERVICES & CHARGES	\$554	\$309	\$0	\$500	\$0	\$0	\$0	-\$500	\$500	\$0	\$500	
100-2-1259-69710	TELEPHONE	\$2,141	\$2,335	\$2,217	\$2,400	\$1,119	\$1,282	\$2,401	\$1	\$2,400	\$0	\$2,400	
100-2-1259-69720	TRAINING SEMINARS	\$2,180	\$3,699	\$3,147	\$4,500	\$600	\$2,500	\$3,100	-\$1,400	\$4,500	\$0	\$4,500	
100-2-1259-69730	TRAVEL EXPENSE	\$2,279	\$2,283	\$2,501	\$3,000	\$1,743	\$1,257	\$3,000	\$0	\$3,000	\$0	\$3,000	
100-2-1259-75210	GENERAL OFFICE SUPPLIES	\$2,067	\$1,594	\$1,422	\$2,000	\$752	\$1,248	\$2,000	\$0	\$2,000	\$0	\$2,000	
100-2-1259-75211	PRINTED OFFICE SUPPLIES	\$1,587	\$1,348	\$1,603	\$2,000	\$130	\$1,870	\$2,000	\$0	\$2,000	\$0	\$2,000	
100-2-1259-75214	POSTAGE	\$461	\$114	\$117	\$250	\$32	\$218	\$250	\$0	\$250	\$0	\$250	
100-2-1259-75216	COPIER SUPPLIES	\$0	\$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	\$0	
100-2-1259-75222	MEDICAL SUPPLIES	\$240,602	\$162,303	\$159,327	\$167,775	\$96,046	\$96,000	\$192,046	\$24,271	\$180,000	\$12,225	\$180,000	Increase in Cost
100-2-1259-75223	PRISONERS BOARD	\$317,840	\$292,300	\$305,690	\$305,000	\$154,488	\$150,512	\$305,000	\$0	\$305,000	\$0	\$305,000	
100-2-1259-75224	VEHICLE FUEL	\$8,832	\$8,300	\$10,905	\$10,000	\$6,045	\$6,000	\$12,045	\$2,045	\$12,000	\$2,000	\$12,000	More Inmate Transports & Cost
100-2-1259-75225	UNIFORMS	\$2,414	\$7,798	\$5,708	\$6,000	\$1,245	\$4,755	\$6,000	\$0	\$21,000	\$15,000	\$21,000	Uniform Change & Vests
100-2-1259-75227	OPERATING SUPPLIES	\$652	\$1,035	\$765	\$1,000	\$339	\$661	\$1,000	\$0	\$1,000	\$0	\$1,000	
100-2-1259-75228	COMPUTER SUPPLIES	\$3,423	\$2,769	\$2,358	\$3,000	\$2,371	\$2,371	\$4,742	\$1,742	\$3,000	\$0	\$3,000	
100-2-1259-75229	INMATE SUPPLIES	\$54,934	\$63,465	\$32,958	\$55,250	\$9,280	\$18,500	\$27,780	-\$27,470	\$45,250	-\$10,000	\$45,250	
100-2-1259-75239	CHAINS & CABLES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
100-2-1259-75245	SAFETY DEVICES	\$10,814	\$5,550	\$9,821	\$8,000	\$3,187	\$4,813	\$8,000	\$0	\$10,000	\$2,000	\$10,000	
100-2-1259-75610	EQUIPMENT LESS THAN \$1000	\$6,440	\$6,486	\$7,361	\$9,000	\$3,488	\$5,512	\$9,000	\$0	\$9,000	\$0	\$9,000	
100-2-1259-75802	EDUCATIONAL PROGRAMS	\$0	\$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	\$0	
100-2-1259-75902	AMMUNITION	\$7,237	\$4,769	\$5,940	\$6,555	\$0	\$6,555	\$6,555	\$0	\$6,555	\$0	\$6,555	
100-2-1259-85003	MACHINERY & EQUIP > 1,000	\$25,071	\$5,350	\$7,345	\$7,000	\$1,567	\$5,433	\$7,000	\$0	\$7,000	\$0	\$7,000	
100-2-1259-85004	VEHICLES >1,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
100-2-1259-85006	COMPUTER SOFTWARE > 1,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
	EXPENDITURE TOTALS:	\$4,798,291	\$4,529,583	\$4,533,331	\$4,572,265	\$2,185,430	\$2,385,984	\$4,571,414	-\$851	\$4,643,350	\$71,085	\$4,643,350	

EXECUTIVE SUMMARY - FYE 2020

DEPT: Sheriff Detention

ACCOUNT NUMBERS: 100-2-1259

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	FYE 2016 Actual	FYE 2017 Actual	FYE 2018 Actual	FYE 2019 Budget	FYE 2019 Projected Actual	FYE 2019 Projected Diff. from Budget	FYE 2020 Budget Request	Difference from FYE 2019	FYE 2020 Approved Budget
REVENUES:									
Tax Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Licenses & Permits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental/Grants	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Charges for Goods & Services	\$255,916	\$227,637	\$193,467	\$167,000	\$206,177	\$39,177	\$167,000	\$0	\$167,000
Investment Income	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Revenue	\$12,612	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Gain (Loss) on Equip Disposal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Transfer from Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL REVENUES:	\$268,529	\$227,637	\$193,467	\$167,000	\$206,177	\$39,177	\$167,000	\$0	\$167,000

EXPENDITURES:									
Salaries	\$2,131,617	\$2,040,737	\$2,054,575	\$2,136,162	\$2,136,161	-\$1	\$2,146,543	\$10,381	\$2,146,543
Employee Benefits	\$1,218,868	\$1,215,601	\$1,216,300	\$1,281,878	\$1,281,877	-\$1	\$1,324,893	\$43,015	\$1,324,893
Property Services	\$36,230	\$37,007	\$34,597	\$42,087	\$41,377	-\$710	\$14,159	-\$27,928	\$14,159
Subrecipient Grants	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Services	\$729,201	\$673,055	\$676,538	\$529,308	\$528,581	-\$727	\$553,700	\$24,392	\$553,700
Supplies & Materials	\$657,304	\$557,832	\$543,975	\$575,830	\$576,419	\$589	\$597,055	\$21,225	\$597,055
Other Misc	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Depreciation	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Capital Outlay	\$25,071	\$5,350	\$7,345	\$7,000	\$7,000	\$0	\$7,000	\$0	\$7,000
Principal/Interest	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Transfer to Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES:	\$4,798,291	\$4,529,583	\$4,533,331	\$4,572,265	\$4,571,414	-\$851	\$4,643,350	\$71,085	\$4,643,350