

Using 2011 data, average daily population of 28.76

	2011 Costs – Actual	PROPOSED
Total Personnel Costs		
-Payroll	\$601,380	
- Overtime	\$66,847	
-FICA/SS/Medicare	\$51,119	
	Total \$719,346	Total 0
Total Personnel Benefits		
-Retirement	\$46,775	
-Health Ins.	\$195,309	
-Dental Ins.	\$4,918	
-Life Ins.	\$1,566	
-Workers Comp	\$49,047	
-Unemployment	\$4,250	
	Total \$301,865	Total 0
Total Consultants and Contract Services		
-Medical	\$90,725	Medical \$100,000
-PIMCC, DSI, Law Library etc.	\$12,280	
	Total \$103,005	Total \$100,000
Other Direct Operating Costs		
-Boarding of Prisoners	\$97,854	Boarding of Prisoners \$630,000
- Repairs and Maintenance	\$56,097	Repairs & Maintenance \$ 30,000
-Food	\$59,793	Food \$ 1,000
-Utilities	\$34,621	Utilities \$ 15,000
-Training, Travel & Meals, Inmate Labor etc.	\$21,372	Training, Travel Etc. 0
	Total \$269,737	Total \$676,000
Indirect Costs	Total \$39,138	Total \$15,000
Additional Travel Costs County Wide		Total \$25,000
Total Actual Operating Costs for Year 2011	\$1,433,091	\$816,000

One Year Proposed Savings Based on 2011 Actual Costs - \$617,091

Revenues Received 2011 - \$17,341.98

Vehicles – Sheriff Transport Van – One time purchase - Total \$47,000