

BUILDING & GROUNDS 100-009

TOTAL REQUESTED BUDGET
\$ 1,418,174

PRIOR YEAR'S BUDGET
1,346,093

PERCENT & DOLLAR INCREASE (DECREASE)
5% INCREASE \$ 72,081

EMPLOYEES:

Number of current employees (including budgeted but not filled) 9

Number of employees included in requested budget NONE
Increase (Decrease) N/A

Explanation of increase (decrease) in number of employees: N/A

2012 / 2013 JUSTIFICATION

SERVICE AND SUPPLIES UP 12% DUE TO COST OF ALL PRUDUCTS AND SUPPLIES INCREASING
DETENTION FACILITY UP 25% DUE TO THE AGE OF THE BUILDING AND EQUIPMENT

PROPOSED MAJOR UNDERTAKINGS:

SEE CAPITAL OUTLAY AND SPECIAL DEPT PROJECT LISTS