



DOCR – DIVISION OF ADULT SERVICES 2025-27 BUDGET DETAIL
 Reporting Level: 510-80-00-00-00 Program: Rough Rider Industries

EXPLANATION OF PROGRAM COSTS

The industries program provides training and employment services at the three male facilities for the resident population. We will be expanding operations at the Heart River Correctional Center female facility in the future.

BUDGET BY TRADITIONAL LINE ITEM

<u>Description</u>	<u>2023-25 Leg. Base Level</u>	<u>2025-27 Exec Rec</u>	<u>Percent of Total</u>	<u>Change from 23-25</u>
Salary and Fringe	5,481,687	5,944,291	19.3%	462,604
Operating	10,874,469	19,220,055	62.5%	8,345,586
Capital	<u>0</u>	<u>5,613,500</u>	<u>18.2%</u>	<u>5,613,500</u>
Total	16,356,156	30,777,846	100%	14,421,690
<u>Funds</u>				
General	-	-	-	-
Other	<u>16,356,156</u>	<u>30,777,846</u>	<u>100%</u>	<u>14,421,690</u>
Total	16,356,156	30,777,846	100%	14,421,690
FTE	30.00	30.00	-	-

MATERIAL EXPENDITURES

Salary and Benefits – \$5,994,291 – 19.3% of budget

- Industries Director – 1.0 FTE
- Account Technician – 1.0 FTE
- Industries Specialist– 12.0 FTE
- Account Executive– 2.0 FTE
- Pricing & Inventory Coordinator – 1.0 FTE
- Industries & Operations Manager/Supervisor – 7.0 FTE
- Business Manager – 1.0 FTE
- Purchasing Manager– 1.0 FTE
- Delivery Specialists – 3.0 FTE
- Administrative Assistant– 1.0 FTE

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Other Operating Expenses – \$19,220,055 – 62.5% of total budget

Building, Ground, Maintenance – Raw materials used in production and products resold via commissary operations (approximately 85% of operating budget)

Operating Fees and Services and other operating expenses - Production expenditures, raw material and finished product freight, resident wages (approximately 15% of operating budget)

Capital Expenditures – \$5,613,500 – 18.2% of total budget

**Decision Package #41 - \$3,000,000 Paint Line

**Decision Package #80 - \$2,613,500 Equipment Needs

SIGNIFICANT CHANGES

Salary and Benefits - \$462,604

Executive Recommendation for salary/health & equity increases

Operating Fees & Services – \$8,345,586

Inflationary increases - \$263,905 (travel, utilities, IT costs)

**Decision Package - \$8,108,681 increase in Building, Ground, Maintenance and production related expenses, and raw materials

Equipment over \$5000 - \$5,613,500

**Decision Package - \$3,000,000 Paint Line

**Decision Package - \$2,613,500 Equipment Needs



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**ROUGH RIDER INDUSTRIES
DECISION PACKAGES
(Special Funds)**

**\$8,108,681 DECISION PACKAGE – INCREASED RAW MATERIAL
SUPPLIES**

Rough Rider Industries has experienced increased supply expenses due to price increases and volumes needed. These increases are for raw material costs such as lumber, chair kits, steel, aluminum, license plate sheeting, etc. There are also going to be higher revenue generating expenses for larger customer projects in the foreseeable future such as the opening of Heart River Transformational Center (HRTC) prison in which RRI is responsible for providing all the cabinetry, furniture, and seating products for this facility. With an increase in sales comes an increase in raw material costs.

\$3,000,000 DECISION PACKAGE – PAINT LINE

The paint line is at a minimum 40 years old. It has a life expectancy of 20 years. It has reached its end of life. All manufactured goods in the metal shop must be wet painted or powder painted. The equipment on the line is rusted through and RRI has had at least two fires.

**\$2,613,500 DECISION PACKAGE – EQUIPMENT NEEDS (SEE
ATTACHED LIST)**

The list of equipment needed to replace, or purchase is for continuity to provide quality employment opportunities for incarcerated individuals to successfully reintegrate into society.

DOCR - ROUGH RIDER INDUSTRIES		2023-25	1/31/2025	2025-27	2025-27	2025-27	2025-27
Description	Acct Code	BASE BUDGET	BTD EXPENDED	DECISION PKG	EXEC RECOMMEND	SENATE CHANGES	SENATE VERSION
511000 - Salaries - Permanent	511000	\$ 3,552,962	\$ 2,810,223		\$ 3,790,767		\$ 3,790,767
511900 - Salaries - Adjustment	511900						\$ -
599110 - Salaries - Increase	599110						\$ -
512000 - Salaries - Other	512000						\$ -
513000 - Temporary Salaries	513000	\$ 16,310	\$ 530		\$ 3,000		\$ 3,000
514000 - Overtime	514000	\$ 39,154	\$ 13,245		\$ 41,250		\$ 41,250
516000 - Fringe Benefits	516000	\$ 1,873,261	\$ 1,456,367		\$ 2,109,274		\$ 2,109,274
599160 - Fringe Benefits Increase	599160						\$ -
521000 - Travel	521000	\$ 213,200	\$ 191,606		\$ 276,000		\$ 276,000
531000 - Supplies - IT Software	531000	\$ 24,400	\$ 9,610		\$ 24,000		\$ 24,000
532000 - Supply/Material - Professional	532000	\$ 200	\$ 85		\$ 480		\$ 480
533000 - Food and Clothing	533000	\$ 49,900	\$ 16,223		\$ 29,000		\$ 29,000
534000 - Bldg, Grounds, Vehicle Supply	534000	\$ 8,166,319	\$ 8,789,686	\$ 8,108,681	\$ 16,275,000		\$ 16,275,000
535000 - Miscellaneous Supplies	535000	\$ 88,000	\$ 53,700		\$ 91,500		\$ 91,500
536000 - Office Supplies	536000	\$ 15,000	\$ 20,614		\$ 36,000		\$ 36,000
541000 - Postage	541000	\$ 2,500	\$ 1,872		\$ 3,000		\$ 3,000
542000 - Printing	542000	\$ 1,500	\$ 5,423		\$ 10,200		\$ 10,200
551000 - IT Equipment under \$5,000	551000	\$ 44,100	\$ 4,267		\$ 30,000		\$ 30,000
552000 - Other Equipment under \$5,000	552000	\$ 81,400	\$ 71,534		\$ 74,875		\$ 74,875
553000 - Office Equip & Furniture-Under	553000						\$ -
561000 - Utilities	561000	\$ 149,000	\$ 108,466		\$ 182,000		\$ 182,000
571000 - Insurance	571000	\$ 29,600	\$ 19,958		\$ 45,000		\$ 45,000
581000 - Rentals/Leases-Equipment&Other	581000	\$ 2,100	\$ 269				\$ -
582000 - Rentals/Leases - Bldg/Land	582000				\$ 45,000		\$ 45,000
591000 - Repairs	591000	\$ 150,800	\$ 153,485		\$ 150,000		\$ 150,000
601000 - IT - Data Processing	601000	\$ 44,800	\$ 103,887		\$ 120,000		\$ 120,000
602000 - IT - Communications	602000	\$ 26,400	\$ 19,739		\$ 30,000		\$ 30,000
603000 - IT Contractual Services and Re	603000	\$ 194,000	\$ 85,274		\$ 174,000		\$ 174,000
611000 - Professional Development	611000	\$ 30,000	\$ 13,691		\$ 24,000		\$ 24,000
621000 - Operating Fees and Services	621000	\$ 1,561,250	\$ 1,051,128		\$ 1,600,000		\$ 1,600,000
623000 - Professional Fees and Services	623000		\$ 26,405				\$ -
625000 - Medical, Dental and Optical	625000						\$ -
682000 - Land & Buildings	682000						\$ -
683000 - Other Capital Payments	683000						\$ -
684000 - Extra Repairs/Deferred Main	684000		\$ 12,000				\$ -
691000 - Equipment Over \$5000	691000		\$ 402,310	\$ 5,613,500	\$ 5,613,500		\$ 5,613,500
692000 - Motor Vehicles	692000						\$ -
693000 - IT Equip / Software Over \$5000	693000						\$ -
712000 - Grants, Benefits & Claims	712000						\$ -
Total		\$ 16,356,156	\$ 15,441,597	\$ 13,722,181	\$ 30,777,846	\$ -	\$ 30,777,846
General Funds							\$ -
Federal Funds							\$ -
Special Funds		\$ 16,356,156	\$ 15,441,597	\$ 13,722,181	\$ 30,777,846		\$ 30,777,846
Total		\$ 16,356,156	\$ 15,441,597	\$ 13,722,181	\$ 30,777,846	\$ -	\$ 30,777,846
FTE		30.00		0.00	30.00	0.00	30.00

**ROUGH RIDER INDUSTRIES LIST OF EQUIPMENT NEEDS
DECISION PACKAGES**

INSTITUTION	RRI SHOP	DESCRIPTION	BUDGETED AMT.	NOTES
HRCC	HRCC	PLASTIC BAG MACHINE	180,000	
HRCC	HRCC	AIR COMPRESSOR	84,000	
HRCC	HRCC	AIR LINES & ACCESSORIES	50,000	
HRCC	HRCC	TRIJET LICENSE PLATE PRINTER & LAMINATOR	700,000	
HRCC	HRCC	COMPLETE BLANKING LINE	725,000	
HRCC	HRCC	FORKLIFT	45,000	
NDSP	SIGN	CORNERING MACHINE	16,000	
NDSP	SIGN	LATEX PRINTER	35,000	
NDSP	METAL	PLATE ROLLER	90,000	
NDSP	METAL	HYDRAULIC PIPE/SQUARE TUBE NOTCHER	20,000	
NDSP	METAL	COBOT WELDER	160,000	
MRCC	WELDING	CONVERT SHOP LIGHTS TO LED	16,000	
MRCC	WELDING	PAYLOADER TIRES	7,000	
MRCC	WELDING	DRILL PRESS	5,000	
MRCC	WELDING	RADIANT TUBE HEATERS	9,000	
NDSP/MRCC	WELDING	WELDING UNITS (6QTY)	60,000	
NDSP	FURNITURE	FORKLIFT	45,000	
JRCC	SEWING	HEAVY DUTY SEWING MACHINE	22,500	
JRCC	SEWING	LIGHT DUTY SEWING MACHINE	10,000	
JRCC	SEWING	FLAT SEAMER SEWING MACHINE	6,600	
JRCC	SEWING	SERGER	8,400	
JRCC	SEWING	INK CUP TAGLESS MACHINE	9,000	
NDSP	FURNITURE	DUST COLLECTOR	300,000	
NDSP	METAL	TUBE BENDER DIES	10,000	
TOTAL			2,613,500	DECISION PACKAGE
NDSP	METAL	PAINT LINE	3,000,000	DECISION PACKAGE