

FYE 2016 BUDGET RECEIVED
\$356,975

FYE 2017 BUDGET REQUEST
\$314,134

FREMONT COUNTY, WYOMING

BUDGET REQUEST PACKET
FISCAL YEAR 2016 - 2017

DEPARTMENT NAME
COUNTY BUILDINGS - DETENTION

CHART OF ACCOUNT NUMBERS
100-9-1196

BUDGET VERSION
Final

PREPARED BY
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BUDGET MESSAGE

DEPARTMENT COUNTY BUILDINGS - DETENTION

ANTICIPATED REVENUE STREAMS

The Building Maintenance Department does not generate any revenue from the County Detention Center. Any damage by an inmate is charged to the inmate. If the county does recover this money it goes in to the General Fund. Treasurer department yearly commits a percentage to the utility cost. That is shown in the revenue line item.

EXPENDITURE TRENDS

Source gas The County is locked in to a three year rate of .357 per therm. This budget will be year 2 of the 3. Even with the drastic changes in the gas market I am finding the company's are loading production and transportation cost into the price for the upcoming year. At the end of the three year we could see a significant change in this line item. Propane is a market price so difficult to predict the market and the weather so I try to error on the high side. Solid waste rates have increased requiring this line item to trend up ward over the last three years. With Trash pick up competition now in Lander I will be soliciting proposals for Lander County buildings trash pick up. By purchasing some items from non traditional company's we are able to save. Consistent searching the internet for products has proven to be successful in purchasing products for less. The department reviewed each line item and made appropriate adjustments to a level, the department will aggressively work to achieve.

BUDGET CHANGES FROM LAST YEAR

The Trend at the Detention Center is directly connected to the inmate population, Increased population equals increased operation and maintenance cost. Same with a decrease in population. The direction of the County Commissioners was to make reasonable bare bones reduction to the budget. In reviewing each line item the adjustments made are aggressive and reasonable to maintain a required level of Detention. **Note:** The detention Center is 16 years old now and is a 24/7 facility.

FIVE YEAR PLAN

DEPARTMENT COUNTY BUILDINGS - DETENTION

1. SERVICE PRIORITIES

To maintain and improve County owned Detention Center. Provide an safe and secure building and area for the employees and inmates . Evaluating and making adjustments to our procedures for improving the County Detention Center so the employees can maintain a safe inmate County Detention. The departments service priorities is to work with the sheriff and Detention deputies to perform the daily requirements needed for the inmates and sheriff's Detention requirements.

2. EMPLOYEES and BENEFITS

The Detention Center maintenance position requires the highest degree of skill and expertise in the maintenance department . The detention center is a 24/7 operation with inmates who do not wish to be there. This level of skill needs to be compensated appropriately. In the event we are unable to maintain employees with this high degree of skill and expertise the decline in the building would be apparent and rapid.

Health insurance and retirement cost are beginning to be a concern in that premiums are rising rapidly and salaries with little to no growth. The recruiting tools used in a government position are the benefits package. With benefits facing changes like the premiums rising, vacation, it is a concern this recruiting tool may slip away.

3. FUNDING and REVENUE CHANGES

With a decline in County revenue for this budget year. The department reviewed each line item and made appropriate adjustments to a level ,the department will aggressively work to achieve. **The Detention Trust Fund is not involved in the preparation of this budget .**

4. MAINTENANCE or SECURITY ISSUES

The pods are showing signs of extreme wear. We were to start implement action of a pod refurbishment program ,putting the pods back to original or better condition. We would see another 10 to 15 years depending on the levels of average inmate population. This program would be funded mainly from the Detention Trust Fund. We will put this on hold for this year and re-evaluate it at the following budget year.

CONTRACTUAL SERVICES - FYE 2017

DEPT: COUNTY BUILDINGS - DETENTION

	Contractor	Description of Services	Amount
1.	Bill Jones Plumbing	plumbing and repair	\$812
2.	City plumbing	plumbing and repair	\$812
3.	Sweetwater air	Air Conditioning and heating repair	\$812
4.	Johnson Controls	Heating and air control repair	\$812
5.	Bills Glass	Window repair	\$812
6.	Electrial dynamics	Electric repair	\$812
7.	Perfect power	Electric repair	\$812
8.	Emergency power	Generator repair	\$816
9.			
10.			
TOTAL CONTRACTUAL SERVICES (69214)			\$6,500

SERVICE AGREEMENTS - FYE 2017

DEPT: COUNTY BUILDINGS - DETENTION

	Organization	Description	Amount
1.	Kone Elevators	Quarterly service and inspection	\$1,155
2.	North West Power	Service and inspect/Test emergency backup generator	\$462
3.	All West Fire Protection Systems	Yearly certification of fire sprinkler and Kitchen hood inspection	\$625
4.	Stoup Pest Control	Monthly pest control	\$900
5.	Sweetwater Air	Quarterly service and inspection air and heating	\$1,000
6.			
7.			
8.			
9.			
10.			
TOTAL SERVICE AGREEMENTS (65234)			\$4,142

DUES AND SUBSCRIPTIONS - FYE 2017

DEPT: COUNTY BUILDINGS - DETENTION

	Organization	Description	Amount
1.	N/A		
2.			
3.			
4.			
5.			
6.			
7.			
8.			
9.			
10.			
TOTAL DUES & SUBSCRIPTIONS (69250)			\$0

SALARY AND BENEFIT WORKSHEET - FYE 2017

DEPT: COUNTY BUILDINGS - 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%	BONNIE ROBINSON	Custodian	S	\$26,410	\$26,410	\$26,410	\$26,410	\$2,020	Hazard	\$710	Civilian	\$3,301		\$17,172	\$49,614
FT	100.0%	NELSON, DONALD	Maintenance	S	\$33,043	\$33,043	\$33,043	\$33,043	\$2,528	Hazard	\$889	Civilian	\$4,130		\$17,172	\$57,762
						\$0	\$0	\$0	\$0		\$0		\$0			\$0
						\$0	\$0	\$0	\$0		\$0		\$0			\$0
		Sub Totals			\$59,453	\$59,453	\$59,453	\$59,453	\$4,548		\$1,599		\$7,432		\$34,344	\$107,376
		OT Total						\$0	\$0		\$0		\$0		\$0	\$0
		Holiday Total						\$0	\$0		\$0		\$0		\$0	\$0
		Grand Total			\$59,453	\$59,453	\$59,453	\$59,453	\$4,549		\$1,600		\$7,432		\$34,344	\$107,377

ELECTED OFFICIAL SALARIES	\$0
DEPUTY SALARIES	\$0
CLERK/DISPATCHER SALARIES	\$0
SUPERVISOR/CLERICAL SALARIES	\$59,453

CHART OF ACCOUNTS WORKSHEET - FYE 2017

DEPT: COUNTY BUILDINGS - DETENTION

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							FYE 2016 BUDGET COMPARISON	\$32,280				
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
100-9-1196-49680	TRANSFER FR ENDOW FUND	\$0	\$23,000	\$23,600	\$24,200	\$0	\$24,200	\$24,200	\$24,000	-\$200	\$24,000	
	REVENUE TOTALS:	\$0	\$23,000	\$23,600	\$24,200	\$0	\$24,200	\$24,200	\$24,000	-\$200	\$24,000	
100-9-1196-51130	SAL SUPERS/MISC/CLERICAL	\$63,245	\$64,745	\$67,245	\$67,335	\$33,810	\$34,800	\$68,610	\$59,453	-\$7,882	\$59,453	
100-9-1196-52210	HEALTH & LIFE INSURANCE (INTRA	\$30,384	\$34,564	\$31,336	\$34,000	\$16,894	\$17,172	\$34,066	\$34,000	\$0	\$34,000	
100-9-1196-52220	SOCIAL SECURITY-EMPLOYER	\$4,619	\$4,714	\$4,866	\$5,152	\$2,442	\$2,518	\$4,960	\$4,549	-\$603	\$4,549	
100-9-1196-52240	WORKERS COMPENSATION	\$1,214	\$1,217	\$1,580	\$1,327	\$666	\$686	\$1,352	\$1,600	\$273	\$1,600	
100-9-1196-52250	WYOMING RETIREMENT	\$8,930	\$9,412	\$10,255	\$10,269	\$5,156	\$5,068	\$10,224	\$7,432	-\$2,837	\$7,432	
100-9-1196-65110	ELECTRICITY	\$51,857	\$52,717	\$56,551	\$60,000	\$29,568	\$23,250	\$52,818	\$58,000	-\$2,000	\$58,000	
100-9-1196-65120	NATURAL GAS	\$21,665	\$22,937	\$24,882	\$18,000	\$9,825	\$11,475	\$21,300	\$18,000	\$0	\$18,000	
100-9-1196-65140	TRASH REMOVAL	\$15,567	\$16,209	\$16,944	\$19,550	\$8,294	\$10,820	\$19,114	\$17,000	-\$2,550	\$17,000	
100-9-1196-65150	WATER AND SEWER	\$14,322	\$14,060	\$18,168	\$18,000	\$11,980	\$9,870	\$21,850	\$18,000	\$0	\$18,000	
100-9-1196-65232	EQUIPMENT REPAIR	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
100-9-1196-65234	SERVICE AGREEMENTS	\$3,367	\$6,289	\$2,155	\$4,142	\$3,154	\$988	\$4,142	\$4,100	-\$42	\$4,100	
100-9-1196-69110	ADVERTISING-OTHER	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
100-9-1196-69214	CONTRACTUAL SERVICES	\$2,577	\$5,041	\$3,928	\$8,000	\$1,792	\$3,100	\$4,892	\$6,500	-\$1,500	\$6,500	
100-9-1196-69450	INSURANCE, BONDS	\$0	\$0	\$0	\$0	\$0	\$1,247	\$1,247	\$0	\$0	\$0	
100-9-1196-69550	MISC. SERVICES & CHARGES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
100-9-1196-69710	TELEPHONE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
100-9-1196-69720	TRAINING SEMINARS	\$0	\$0	\$0	\$2,000	\$0	\$0	\$0	\$0	-\$2,000	\$0	
100-9-1196-69730	TRAVEL EXPENSE	\$0	\$32	\$0	\$1,000	\$0	\$0	\$0	\$0	-\$1,000	\$0	
100-9-1196-75210	GENERAL OFFICE SUPPLIES	\$0	\$0	\$0	\$100	\$0	\$0	\$0	\$0	-\$100	\$0	
100-9-1196-75214	POSTAGE	\$0	\$0	\$0	\$100	\$0	\$0	\$0	\$0	-\$100	\$0	
100-9-1196-75221	BUILDING REPAIRS	\$9,694	\$8,238	\$17,254	\$18,000	\$8,299	\$8,299	\$16,598	\$14,000	-\$4,000	\$14,000	
100-9-1196-75225	UNIFORMS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
100-9-1196-75227	OPERATING SUPPLIES	\$36,425	\$32,208	\$38,083	\$39,000	\$18,862	\$18,862	\$38,000	\$38,000	-\$1,000	\$38,000	
100-9-1196-75231	MATERIALS	\$11,264	\$14,018	\$7,672	\$20,000	\$6,893	\$6,893	\$13,786	\$17,000	-\$3,000	\$17,000	
100-9-1196-75610	EQUIPMENT LESS THAN \$1000	\$1,989	\$458	\$1,707	\$3,000	\$311	\$2,000	\$2,311	\$1,500	-\$1,500	\$1,500	
100-9-1196-75611	BUILDING IMPROVEMENTS < 10000	\$3,030	\$15,851	\$800	\$14,000	\$3,424	\$6,000	\$9,424	\$15,000	\$1,000	\$15,000	
100-9-1196-85002	BUILDINGS AND IMPROVE >10,000	\$0	\$45,800	\$0	\$7,000	\$0	\$0	\$0	\$0	-\$7,000	\$0	
100-9-1196-85003	MACHINERY & EQUIP > 1,000	\$2,111	\$65,226	\$6,520	\$7,000	\$0	\$0	\$0	\$0	-\$7,000	\$0	
	EXPENDITURE TOTALS:	\$282,260	\$413,737	\$309,947	\$356,975	\$161,371	\$163,048	\$324,695	\$314,134	-\$42,841	\$314,134	

EXECUTIVE SUMMARY - FYE 2017

DEPT: COUNTY BUILDINGS - DETENTION

ACCOUNT NUMBERS: 100-9-1196

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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	\$0	\$0	\$0	\$0	\$0	\$0
Charges for Goods & Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Investment Income	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Gain (Loss) on Equip Disposal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Transfer from Other Funds	\$0	\$23,000	\$23,600	\$24,200	\$24,200	\$24,000	-\$200	\$24,000
TOTAL REVENUES:	\$0	\$23,000	\$23,600	\$24,200	\$24,200	\$24,000	-\$200	\$24,000

EXPENDITURES:								
Salaries	\$63,245	\$64,745	\$67,245	\$67,335	\$68,610	\$59,453	-\$7,882	\$59,453
Employee Benefits	\$45,147	\$49,907	\$48,037	\$50,748	\$50,602	\$47,581	-\$3,167	\$47,581
Property Services	\$106,778	\$112,212	\$118,700	\$119,692	\$119,224	\$115,100	-\$4,592	\$115,100
Subrecipient Grants	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Services	\$2,577	\$5,073	\$3,928	\$11,000	\$6,139	\$6,500	-\$4,500	\$6,500
Supplies & Materials	\$62,402	\$70,774	\$65,517	\$94,200	\$80,119	\$85,500	-\$8,700	\$85,500
Other Misc	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Depreciation	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Capital Outlay	\$2,111	\$111,026	\$6,520	\$14,000	\$0	\$0	-\$14,000	\$0
Principal/Interest	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Transfer to Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES:	\$282,260	\$413,737	\$309,947	\$356,975	\$324,695	\$314,134	-\$42,841	\$314,134

Budget History

■ 2013 ■ 2014 ■ 2015 ■ 2016 ■ 2017

