

FYE 2017 BUDGET RECEIVED

\$4,513,986

FYE 2018 BUDGET REQUEST

\$4,554,665

FREMONT COUNTY, WYOMING

**BUDGET REQUEST PACKET
FISCAL YEAR 2017 - 2018**

**DEPARTMENT NAME
Sheriff Detention**

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

**BUDGET VERSION
1**

**PREPARED BY
SHERIFF SKIP HORNECKER**

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BUDGET MESSAGE

DEPARTMENT Sheriff Detention

ANTICIPATED REVENUE STREAMS

The Fremont County Detention Center generates revenue from several sources. Since the detention center houses all county arrests, with the exception of Wind River Police arrestees, there is a per day assessment for any inmate not charged into the State court system. Therefore we generate housing revenue from both Lander and Riverton Police Departments, an occasional federal detainee, inmates that are required to pay for their detention through adjudication, and inmates who may be serving jail time from another jurisdiction. There is also revenue generated through inmate services we provide that are not statutorily required services of the agency. There are assessments attached to the commissary program, the inmate telephone system and through the in house medical system. During the 2016-17 fiscal year we were able to install a system within the detention center designed to decrease the staff responsibility to the inmate commissary and visitation systems and possibly increase revenue in these areas. We are currently researching another program that will enhance our daily requirements to provide court ordered drug and alcohol testing. If we implement this new program it also has the probability to develop revenue.

EXPENDITURE TRENDS

The inmate medical continues to be a line item that is the most unpredictable. While the medical staff and the Detention Administer oversee medical expenditures daily, the unexpected high cost medical events are always a concern. Inmate medical seems to rise due to medical cost increases in general, and the fact that the population we house tend to be high risk for medical issues. The need to train new deputies has increased the last year due to the reassignment of detention deputies to patrol positions. The expected staff adjustments within the next year there likely continue due to the probability of several opening within the certified staffing in the detention center. Several training costs at WLEA are being shifted to participating local entities due to state funding decreases. The Fremont County Detention Center still operates within a very conservative budget, this mindset will continue into the next fiscal year.

BUDGET CHANGES FROM LAST YEAR

The Fremont County Sheriff's Office seriously reviewed the possibility of reducing our budgets again this year. As the commission requested, our goal in this process was a 10% reduction. However after reviewing all budgets, and taking into account the reductions made last fiscal year, we were unable to reduce the budgets without totally changing the operation and the service required to the general public. Therefore we established a goal of maintaining the same "bottom line" budget numbers we were approved in fiscal year 2016-17 budget. There are some line item adjustments or shifts required to stay within the total budget numbers. These specifics will be detailed during the budget presentation.

FIVE YEAR PLAN

DEPARTMENT Sheriff Detention

2017-2018 Fiscal year

SERVICE PRIORITIES

Inmate safety, security and function are priority for the Fremont County Detention Center. These three specifics require sufficient manpower and process to minimize litigation and Officer safety issues. Currently we are operating with the extreme minimum staffing numbers and are researching a number of ideas to lessen staffing workload but maintain our requirements. We have implemented a Kiosk program fiscal year 2016-17 to streamline the inmate commissary, visitations, and other inmate processes that relive staff responsibility. We are considering another similar program within the next fiscal year to impact another staff intensive court ordered requirement.

EMPLOYEE AND BENEFITS

Several of the priorities and projects of our last few years five year plans are still pending completion. It is still imperative, for maintaining sufficient operations we continue to offer competitive salaries and benefits. Currently within the enforcement section of the Sheriff's Office we anticipate a number of vacated patrol positions due to resignation and restructuring. While the vacated positions will not create budget issues or the need to increase the specific position salaries, the need to maintain the appeal for recruitment is imperative. The administrative staff of the detention center are researching and considering several staff adjustments and position functions to enhance efficiency.

FUNDING AND REVENUE CHANGES

We do not anticipate a large change in revenues. As stated in other places in this message we are researching another process to minimize staff intensity and possibly increase revenue from inmate services provided.

MAINTENANCE OR SECURITY ISSUES

Obviously with only one year lapsed from last year's budget request and five year plan, several of the priorities and projects are pending completion within this year's plan. It is still imperative, for maintaining sufficient operations that, we continue to offer competitive salaries and benefits. Currently within the detention section of the Sheriff's Office we anticipate as many as 3 vacated patrol positions due to resignation and restructuring. While the vacated positions will not create budget issues or the need to increase the specific position salaries, the need to maintain the appeal for recruitment is imperative. An updated evacuation plan is still being developed and will extend into our five year plan for this budget request.

The security for the public accesses to the detention center must be upgraded. The public that enters these areas have no security checkpoint and while we concentrate on restricting contraband the areas are unsecured for weapons into these critical areas. Within the next five years we will develop a security checkpoint with scanning equipment to enhance security and minimize the risk at these critical entrances. Within the next five years, and in conjunction with the County Maintenance department, we will upgrade floors in the pod areas, kitchen equipment (stoves and air conditioning) and minor security concerns as they arise due to the age and wear of equipment.

GRANT SUMMARY - FYE 2018

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 2018

DEPT: Sheriff Detention

	Contractor	Description of Services	Amount
1.	VARIOUS CONTRACTORS	EMPLOYEE PSYCHOLOGICAL EXAMS	\$4,500
2.	DAN RATIGAN	MEDICAL SERVICES DIRECTOR	\$38,100
3.	BI MONITORING	HOME DETENTION MONITORING	\$1,000
4.	CODI THOMPSON	DIETICIAN	\$1,500
5.	SWEETWATER CO SHERIFF	JUVENILE DETENTION	\$41,608
6.	GUARDIAN EMS	INMATE HOSPITAL TRANSPORT	\$10,000
7.	LANDER PHYSICIANS	INMATE MENTAL HEALTH	\$74,000
8.	STEVE BOWDEL	INMATE MEDICAL	\$16,000
9.	SECURITY TRANSPORT	INMATE OUT OF STATE TRANSPORTS	\$5,000
10.			
TOTAL CONTRACTUAL SERVICES (69214)			\$191,708

SERVICE AGREEMENTS - FYE 2018

DEPT: Sheriff Detention

	Organization	Description	Amount
1.	GRUBER TECHNOLOGIES	SERVICE AGREEMENT	\$1,350
2.	SPILLMAN TECHNOLOGIES	SERVICE AGREEMENT	\$25,500
3.	OFFICE SHOP	COPIER MAINTENANCE AGREEMENT	\$1,000
4.	CHRISTIAN STEVENS SOFTWARE	SOFTWARE MAINTENANCE	\$450
5.	VENTURE TECHNOLOGIES	SERVICE AGREEMENT	\$1,100
6.	WYOMING.COM	MAINTENANCE AGREEMENT	\$500
7.	BIOMETRICS	SERVICE AGREEMENT	\$3,100
8.			
9.			
10.			
TOTAL SERVICE AGREEMENTS (65234)			\$33,000

DUES AND SUBSCRIPTIONS - FYE 2018

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 2018

DEPT: Sheriff Detention

DEPARTMENT PURCHASES (< \$10,000)					
PRIORITY	DESCRIPTION	PURCHASE TIME FRAME	ASSET TYPE	PURCHASE AMOUNT	ESTIMATED LIFE (YRS)
1.	Equipment	JAN-MAR 2016	MACHINERY & EQUIPMENT	\$8,000	
2.	Software	JAN-MAR 2016	COMPUTER SOFTWARE	\$1,000	
3.					
4.					
5.					
6.					
7.					
8.					
9.					
10.					
TOTAL - DEPARTMENT PURCHASES (< \$10,000)				\$9,000	

85001	LAND	\$0
85002	BUILDINGS & IMPROVEMENTS	\$0
85003	MACHINERY & EQUIPMENT	\$8,000
85004	VEHICLES	\$0
85005	OFFICE FURNITURE	\$0
85006	COMPUTER SOFTWARE	\$1,000
85008	INFRASTRUCTURE	\$0
85010	LIBRARY BOOKS	\$0

CAPITAL REVOLVING FUND PURCHASES (\$10,000 or more)							
PRIORITY	DESCRIPTION	PURCHASE TIME FRAME	ASSET TYPE	AUTHORIZED AMOUNT	ESTIMATED LIFE (YRS)	INTEREST RATE	EST FYE 2018 RENTAL AMT
1.	Sheriff Detention Van	JAN-MAR 2018	VEHICLES	\$24,000	7	2.5%	\$1,870
2.							
3.							
4.							
5.							
6.							
7.							
8.							
9.							
10.							
PLUS CURRENT DEPARTMENT RENTAL PAYMENTS (FYE 2018)							\$5,580
TOTAL - CAPITAL REVOLVING FUND PURCHASES (\$10,000 or more)				\$24,000			\$7,450

SALARY AND BENEFIT WORKSHEET - FYE 2018

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 2017 Annual Base Salary TOTAL all departments	FYE 2017 Annual Base Salary by % this Dept.	FYE 2018 Proposed Base Salary TOTAL all departments	FYE 2018 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%	BARNES, CASSANDRA	CORRECTIONAL OFFICER	C	\$38,550	\$38,550	\$38,550	\$38,550	\$2,949	Hazard	\$1,002	Law Enforce	\$4,819		\$17,172	\$64,492
FT	100.0%	BEDDOES, PAUL	CORRECTIONAL OFFICER	C	\$39,750	\$39,750	\$39,750	\$39,750	\$3,041	Hazard	\$1,034	Law Enforce	\$4,969		\$17,172	\$65,965
FT	100.0%	BENCH, TRAVIS	CORRECTIONAL OFFICER	C	\$37,950	\$37,950	\$37,950	\$37,950	\$2,903	Hazard	\$987	Law Enforce	\$4,744		\$17,172	\$63,756
FT	100.0%	BENNETT, ANNA	MEDICAL OFFICER	C	\$45,408	\$45,408	\$45,408	\$45,408	\$3,474	Hazard	\$1,181	Law Enforce	\$5,676		\$17,172	\$72,910
FT	100.0%	BLUMENSHINE, RONALD	SENIOR SERGEANT	C	\$57,564	\$57,564	\$57,564	\$57,564	\$4,404	Hazard	\$1,497	Law Enforce	\$7,196		\$17,172	\$87,832
FT	100.0%	CLARKE, SUSAN	NURSE	C	\$63,490	\$63,490	\$63,490	\$63,490	\$4,857	Hazard	\$1,651	Public Empl	\$7,936		\$17,172	\$95,106
FT	100.0%	DALE, DELBERT	CORRECTIONAL OFFICER	C	\$47,808	\$47,808	\$47,808	\$47,808	\$3,657	Hazard	\$1,243	Law Enforce	\$5,976		\$17,172	\$75,856
FT	100.0%	DEICHMUELLER, RYAN	CORRECTIONAL OFFICER	C	\$39,750	\$39,750	\$39,750	\$39,750	\$3,041	Hazard	\$1,034	Law Enforce	\$4,969		\$17,172	\$65,965
FT	100.0%	DILLON, WILLIAM	CORRECTIONAL OFFICER	C	\$40,950	\$40,950	\$40,950	\$40,950	\$3,133	Hazard	\$1,065	Law Enforce	\$5,119		\$17,172	\$67,438
FT	100.0%	FILMAN, RICHARD D.	SERGEANT	C	\$51,150	\$51,150	\$51,150	\$51,150	\$3,913	Hazard	\$1,330	Law Enforce	\$6,394		\$17,172	\$79,959
FT	100.0%	FORTON, JOE	SERGEANT	C	\$49,950	\$49,950	\$49,950	\$49,950	\$3,821	Hazard	\$1,299	Law Enforce	\$6,244		\$17,172	\$78,486
FT	100.0%	GILLETT, JEFFREY	CORRECTIONAL OFFICER	C	\$37,950	\$37,950	\$37,950	\$37,950	\$2,903	Hazard	\$987	Law Enforce	\$4,744		\$17,172	\$63,756
FT	100.0%	GLASGOW, RONALD	CORRECTIONAL OFFICER	C	\$38,550	\$38,550	\$38,550	\$38,550	\$2,949	Hazard	\$1,002	Law Enforce	\$4,819		\$17,172	\$64,492
FT	100.0%	GREEN, DONALD	CORRECTIONAL OFFICER	C	\$45,150	\$45,150	\$45,150	\$45,150	\$3,454	Hazard	\$1,174	Law Enforce	\$5,644		\$17,172	\$72,594
FT	100.0%	HANSEN, HELEN	CONTROL TECHNICIAN	C	\$31,446	\$31,446	\$31,446	\$31,446	\$2,406	Hazard	\$818	Public Empl	\$3,931		\$17,172	\$55,772
FT	100.0%	HARRIS, JED	CORRECTIONAL OFFICER	C	\$47,808	\$47,808	\$47,808	\$47,808	\$3,657	Hazard	\$1,243	Law Enforce	\$5,976		\$17,172	\$75,856
FT	100.0%	HUTSON, JEFFERY	SERGEANT	C	\$49,950	\$49,950	\$49,950	\$49,950	\$3,821	Hazard	\$1,299	Law Enforce	\$6,244		\$17,172	\$78,486
FT	100.0%	JIBBEN, MICHELLE	CONTROL TECHNICIAN	C	\$29,646	\$29,646	\$29,646	\$29,646	\$2,268	Hazard	\$771	Public Empl	\$3,706		\$17,172	\$53,562
FT	100.0%	JOHNSON, EDIE	CORRECTIONAL OFFICER	C	\$39,750	\$39,750	\$39,750	\$39,750	\$3,041	Hazard	\$1,034	Law Enforce	\$4,969		\$17,172	\$65,965
FT	100.0%	JOHNSON, RHONDA	CONTROL TECHNICIAN	C	\$34,296	\$34,296	\$34,296	\$34,296	\$2,624	Hazard	\$892	Public Empl	\$4,287		\$17,172	\$59,270
FT	100.0%	JOHNSON, SHERRY	RECORDS CLERK	C	\$40,296	\$40,296	\$40,296	\$40,296	\$3,083	Hazard	\$1,048	Public Empl	\$5,037		\$17,172	\$66,635
FT	100.0%	KILLINGER, TIMOTHY	OFFICE CLERK	C	\$40,296	\$40,296	\$40,296	\$40,296	\$3,083	Hazard	\$1,048	Public Empl	\$5,037		\$17,172	\$66,635
FT	100.0%	LAIRD, JENNIFER	CONTROL TECHNICIAN	C	\$30,246	\$30,246	\$30,246	\$30,246	\$2,314	Hazard	\$786	Public Empl	\$3,781		\$17,172	\$54,299

SALARY AND BENEFIT WORKSHEET - FYE 2018

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FT	100.0%	LAIRD, JOEL	CORRECTIONAL OFFICER	C	\$40,950	\$40,950	\$40,950	\$40,950	\$3,133	Hazard	\$1,065	Law Enforce	\$5,119		\$17,172	\$67,438
FT	100.0%	LITTLE, SHANNON	CORRECTIONAL OFFICER	C	\$38,550	\$38,550	\$38,550	\$38,550	\$2,949	Hazard	\$1,002	Law Enforce	\$4,819	Y	\$144	\$47,464
FT	100.0%	MERTENS, CALEB	CORRECTIONAL OFFICER	C	\$38,550	\$38,550	\$38,550	\$38,550	\$2,949	Hazard	\$1,002	Law Enforce	\$4,819		\$17,172	\$64,492
FT	100.0%	ARNOLD, LISA	NURSE	C	\$52,000	\$52,000	\$52,000	\$52,000	\$3,978	Hazard	\$1,352	Public Empl	\$6,500		\$17,172	\$81,002
FT	100.0%	MOSBRUCKER, KATHLEEN	LIEUTENANT	C	\$62,814	\$62,814	\$62,814	\$62,814	\$4,805	Hazard	\$1,633	Law Enforce	\$7,852		\$17,172	\$94,276
FT	100.0%	OLIVER, JACQUELYN	CONTROL TECHNICIAN	C	\$31,386	\$31,386	\$31,386	\$31,386	\$2,401	Hazard	\$816	Public Empl	\$3,923		\$17,172	\$55,698
FT	100.0%	PADILLA, ANTONIO	CORRECTIONAL OFFICER	C	\$39,750	\$39,750	\$39,750	\$39,750	\$3,041	Hazard	\$1,034	Law Enforce	\$4,969		\$17,172	\$65,965
FT	100.0%	PALMENO, CYNTHIA	CONTROL TECHNICIAN	C	\$37,896	\$37,896	\$37,896	\$37,896	\$2,899	Hazard	\$985	Public Empl	\$4,737		\$17,172	\$63,689
FT	100.0%	PIERACINI, RYAN	CORRECTIONAL OFFICER	C	\$37,950	\$37,950	\$37,950	\$37,950	\$2,903	Hazard	\$987	Law Enforce	\$4,744		\$17,172	\$63,756
FT	100.0%	POLLARD, PAUL	CORRECTIONAL OFFICER	C	\$47,808	\$47,808	\$47,808	\$47,808	\$3,657	Hazard	\$1,243	Law Enforce	\$5,976		\$17,172	\$75,856
FT	100.0%	RIETH, MIRANDA	COOK	C	\$28,446	\$28,446	\$28,446	\$28,446	\$2,176	Hazard	\$740	Public Empl	\$3,556		\$17,172	\$52,089
FT	100.0%	ROBISON, MICHAEL	CORRECTIONAL OFFICER	C	\$37,950	\$37,950	\$37,950	\$37,950	\$2,903	Hazard	\$987	Law Enforce	\$4,744		\$17,172	\$63,756
FT	100.0%	SANDERS, MARK	CORRECTIONAL OFFICER	C	\$37,950	\$37,950	\$37,950	\$37,950	\$2,903	Hazard	\$987	Law Enforce	\$4,744		\$17,172	\$63,756
FT	100.0%	SMITH, EARL	SERGEANT	C	\$49,950	\$49,950	\$49,950	\$49,950	\$3,821	Hazard	\$1,299	Law Enforce	\$6,244		\$17,172	\$78,486
FT	100.0%	WOOTEN, JAMES	CORRECTIONAL OFFICER	C	\$36,750	\$36,750	\$36,750	\$36,750	\$2,811	Hazard	\$956	Law Enforce	\$4,594		\$17,172	\$62,283
FT	100.0%	TREHEARNE, MICHAEL	CONTROL TECHNICIAN	C	\$29,646	\$29,646	\$29,646	\$29,646	\$2,268	Hazard	\$771	Public Empl	\$3,706		\$17,172	\$53,562
FT	100.0%	WEBER, MATTHEW	CORRECTIONAL OFFICER	C	\$36,750	\$36,750	\$36,750	\$36,750	\$2,811	Hazard	\$956	Law Enforce	\$4,594		\$17,172	\$62,283
FT	100.0%	WEBER, RACHEL	KITCHEN MANAGER	C	\$35,360	\$35,360	\$35,360	\$35,361	\$2,705	Hazard	\$919	Public Empl	\$4,420		\$17,172	\$60,578
FT	100.0%	WELCH, BRIAN	CORRECTIONAL OFFICER	C	\$37,950	\$37,950	\$37,950	\$37,950	\$2,903	Hazard	\$987	Law Enforce	\$4,744		\$17,172	\$63,756
FT	100.0%	WILHELM, RYAN	CORRECTIONAL OFFICER	C	\$36,750	\$36,750	\$36,750	\$36,750	\$2,811	Hazard	\$956	Law Enforce	\$4,594		\$17,172	\$62,283
FT	100.0%	WILKINSON, SHAWN	CORRECTIONAL OFFICER	C	\$37,950	\$37,950	\$37,950	\$37,950	\$2,903	Hazard	\$987	Law Enforce	\$4,744		\$17,172	\$63,756
FT	100.0%	YOUNGCHIEF, JESSE	CORRECTIONAL OFFICER	C	\$36,750	\$36,750	\$36,750	\$36,750	\$2,811	Hazard	\$956	Law Enforce	\$4,594		\$17,172	\$62,283

SALARY AND BENEFIT WORKSHEET - FYE 2018

DEPT: Sheriff Detention

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NO	100.0%	DAVIS, PAUL	CORRECTIONAL OFFICER	C	\$20,800	\$20,800	\$20,800	\$20,800	\$1,591	Hazard	\$541		\$0		\$0	\$22,932
FT	100.0%	BRACKEN, KATHY	COOK	C	\$28,440	\$28,440	\$28,440	\$28,440	\$2,176	Hazard	\$739	Public Empl	\$3,555		\$17,172	\$52,082
FT	100.0%	REPLACEMENT	CONTROL TECHNICIAN	C	\$28,440	\$28,440	\$28,440	\$28,440	\$2,176	Hazard	\$739	Public Empl	\$3,555		\$17,172	\$52,082
FT	100.0%	REPLACEMENT	CORRECTIONAL OFFICER	C	\$36,750	\$36,750	\$36,750	\$36,750	\$2,811	Hazard	\$956	Law Enforce	\$4,594		\$17,172	\$62,283
FT	100.0%	REPLACEMENT	CORRECTIONAL OFFICER	C	\$36,750	\$36,750	\$36,750	\$36,750	\$2,811	Hazard	\$956	Law Enforce	\$4,594		\$17,172	\$62,283
						\$0	\$0	\$0	\$0		\$0		\$0			\$0
						\$0	\$0	\$0	\$0		\$0		\$0			\$0
						\$0	\$0	\$0	\$0		\$0		\$0			\$0
		Sub Totals			\$1,998,740	\$1,998,740	\$1,998,740	\$1,998,741	\$152,904		\$51,967		\$247,243		\$824,400	\$3,275,255
		OT Total						\$83,575	\$6,393	Hazard	\$2,173	Law Enforce	\$10,447		\$0	\$102,588
		Holiday Total						\$75,000	\$5,738	Hazard	\$1,950	Law Enforce	\$9,375		\$0	\$92,063
		Grand Total			\$1,998,740	\$1,998,740	\$1,998,740	\$2,157,316	\$165,035		\$56,091		\$267,065		\$824,400	\$3,469,906

ELECTED OFFICIAL SALARIES	\$0
DEPUTY SALARIES	\$0
CLERK/DISPATCHER SALARIES	\$1,998,741
SUPERVISOR/CLERICAL SALARIES	\$0

CHART OF ACCOUNTS WORKSHEET - FYE 2018

DEPT: Sheriff Detention

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				FYE 2017 BUDGET COMPARISON	\$66,544				
Account Number	Account Title	FYE 2017 Budget	FYE 2017 Actual (thru Dec)	FYE 2017 Add'l Expected (Jan - Jun)	FYE 2017 Projected Actual	FYE 2018 Budget Request	Difference from FYE 2017	FYE 2018 Approved Budget	Notes
100-2-1259-43270	FEDERAL INDIRECT CAPITAL GRANT	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
100-2-1259-43590	STATE CAPITAL GRANT	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
100-2-1259-44510	SHERIFF COMMISSARY	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
100-2-1259-44520	SHERIFF FED & CITY PRIS	\$150,000	\$62,735	\$75,000	\$137,735	\$150,000	\$0	\$150,000	
100-2-1259-44525	SHERIFF JUVENILE DETENTION	\$0	-\$1,725	\$0	-\$1,725	\$0	\$0	\$0	
100-2-1259-44528	SHERIFF MEDICAL REIMBURSEMENT	\$20,000	\$6,171	\$9,000	\$15,171	\$20,000	\$0	\$20,000	
100-2-1259-44530	SHERIFF MISCELLANEOUS	\$57,000	\$20,411	\$18,000	\$38,411	\$57,000	\$0	\$57,000	
100-2-1259-44560	TELEPHONE REIMBURSEMENTS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
100-2-1259-48549	OVER/SHORT	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
100-2-1259-48564	WRITEOFF ACCOUNTS RECEIVABLE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
100-2-1259-48890	OTHER MISC REVENUES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
100-2-1259-49650	TRANSFER FR HEALTH PLAN	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
100-2-1259-49660	TRANSFER FR SHERIFF COMMISSARY	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
100-2-1259-49680	TRANSFER FR ENDOW FUND	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
100-2-1259-49920	PROCEEDS OF GFA DISPOSITION	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
	REVENUE TOTALS:	\$227,000	\$87,592	\$102,000	\$189,592	\$227,000	\$0	\$227,000	

CHART OF ACCOUNTS WORKSHEET - FYE 2018

DEPT: Sheriff Detention

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				FYE 2017 BUDGET COMPARISON	\$66,544				
Account Number	Account Title	FYE 2017 Budget	FYE 2017 Actual (thru Dec)	FYE 2017 Add'l Expected (Jan - Jun)	FYE 2017 Projected Actual	FYE 2018 Budget Request	Difference from FYE 2017	FYE 2018 Approved Budget	Notes
100-2-1259-51100	SALARIES-ELECTED OFFICIAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
100-2-1259-51110	SALARIES-DEPUTIES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
100-2-1259-51120	SALARIES-CLERKS/DISPATCHR	\$1,979,752	\$964,637	\$960,000	\$1,924,637	\$1,998,741	\$18,989	\$1,998,741	
100-2-1259-51170	Overtime Pay	\$98,575	\$32,862	\$33,000	\$65,862	\$83,575	-\$15,000	\$83,575	
100-2-1259-51180	HOLIDAY PAY	\$90,000	\$42,366	\$43,000	\$85,366	\$75,000	-\$15,000	\$75,000	
100-2-1259-52210	HEALTH & LIFE INSURANCE (INTRA	\$773,316	\$372,252	\$370,000	\$742,252	\$824,400	\$51,084	\$824,400	Increased due to being fully staffed
100-2-1259-52220	SOCIAL SECURITY-EMPLOYER	\$165,878	\$76,340	\$73,440	\$149,780	\$165,035	-\$843	\$165,035	
100-2-1259-52230	UNEMPLOYMENT CLAIMS(INTRA)	\$0	\$6,623	\$0	\$6,623	\$0	\$0	\$0	
100-2-1259-52240	WORKERS COMPENSATION	\$58,328	\$28,250	\$24,960	\$53,210	\$56,091	-\$2,237	\$56,091	
100-2-1259-52250	WYOMING RETIREMENT	\$271,041	\$129,356	\$120,000	\$249,356	\$267,065	-\$3,976	\$267,065	
100-2-1259-61408	DRUG TESTING	\$3,000	\$839	\$2,000	\$2,839	\$3,000	\$0	\$3,000	
100-2-1259-61412	BALIFF & GUARDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
100-2-1259-61440	MEDICAL SERVICES	\$200,000	\$115,469	\$200,000	\$315,469	\$200,000	\$0	\$200,000	
100-2-1259-65232	EQUIPMENT REPAIR	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
100-2-1259-65234	SERVICE AGREEMENTS	\$33,000	\$26,802	\$4,000	\$30,802	\$33,000	\$0	\$33,000	
100-2-1259-65235	VEHICLE REPAIR	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
100-2-1259-65458	RENTALS (INTRA)	\$11,886	\$3,873	\$3,873	\$7,746	\$7,450	-\$4,436	\$7,450	
100-2-1259-69110	ADVERTISING-OTHER	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
100-2-1259-69214	CONTRACTUAL SERVICES	\$187,100	\$87,795	\$100,000	\$187,795	\$191,708	\$4,608	\$191,708	
100-2-1259-69250	DUES, SUBSCRIPTIONS	\$500	\$199	\$200	\$399	\$500	\$0	\$500	
100-2-1259-69450	INSURANCE, BONDS	\$9,200	\$8,693	\$400	\$9,093	\$9,200	\$0	\$9,200	
100-2-1259-69530	LAUNDRY	\$9,500	\$4,598	\$6,000	\$10,598	\$9,500	\$0	\$9,500	
100-2-1259-69550	MISC. SERVICES & CHARGES	\$500	\$114	\$200	\$314	\$500	\$0	\$500	
100-2-1259-69710	TELEPHONE	\$2,400	\$1,323	\$1,323	\$2,646	\$2,400	\$0	\$2,400	
100-2-1259-69720	TRAINING SEMINARS	\$6,000	\$2,251	\$3,500	\$5,751	\$6,000	\$0	\$4,500	
100-2-1259-69730	TRAVEL EXPENSE	\$4,500	\$982	\$3,000	\$3,982	\$4,500	\$0	\$3,000	
100-2-1259-75210	GENERAL OFFICE SUPPLIES	\$1,510	\$922	\$600	\$1,522	\$2,000	\$490	\$2,000	
100-2-1259-75211	PRINTED OFFICE SUPPLIES	\$1,000	\$770	\$300	\$1,070	\$2,000	\$1,000	\$2,000	
100-2-1259-75214	POSTAGE	\$500	\$0	\$500	\$500	\$500	\$0	\$250	
100-2-1259-75216	COPIER SUPPLIES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
100-2-1259-75221	BUILDING REPAIRS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
100-2-1259-75222	MEDICAL SUPPLIES	\$180,000	\$65,491	\$100,000	\$165,491	\$180,000	\$0	\$167,775	
100-2-1259-75223	PRISONERS BOARD	\$305,000	\$138,138	\$170,000	\$308,138	\$305,000	\$0	\$305,000	
100-2-1259-75224	VEHICLE FUEL	\$10,000	\$4,287	\$4,300	\$8,587	\$10,000	\$0	\$10,000	
100-2-1259-75225	UNIFORMS	\$6,000	\$998	\$5,000	\$5,998	\$8,000	\$2,000	\$6,000	
100-2-1259-75227	OPERATING SUPPLIES	\$1,000	\$312	\$500	\$812	\$1,000	\$0	\$1,000	
100-2-1259-75228	COMPUTER SUPPLIES	\$3,000	\$2,254	\$800	\$3,054	\$3,000	\$0	\$3,000	
100-2-1259-75229	INMATE SUPPLIES	\$68,000	\$19,781	\$45,000	\$64,781	\$70,000	\$2,000	\$60,000	
100-2-1259-75239	CHAINS & CABLES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
100-2-1259-75245	SAFETY DEVICES	\$8,000	\$2,145	\$5,700	\$7,845	\$8,000	\$0	\$8,000	

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				FYE 2017 BUDGET COMPARISON	\$66,544				
Account Number	Account Title	FYE 2017 Budget	FYE 2017 Actual (thru Dec)	FYE 2017 Add'l Expected (Jan - Jun)	FYE 2017 Projected Actual	FYE 2018 Budget Request	Difference from FYE 2017	FYE 2018 Approved Budget	Notes
100-2-1259-75610	EQUIPMENT LESS THAN \$1000	\$9,000	\$1,624	\$7,000	\$8,624	\$11,000	\$2,000	\$8,000	
100-2-1259-75802	EDUCATIONAL PROGRAMS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
100-2-1259-75818	MERCHANDISE FOR RESALE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
100-2-1259-75902	AMMUNITION	\$7,500	\$700	\$6,800	\$7,500	\$7,500	\$0	\$6,500	
100-2-1259-85003	MACHINERY & EQUIP > 1,000	\$8,000	\$0	\$8,000	\$8,000	\$8,000	\$0	\$7,000	
100-2-1259-85004	VEHICLES >1,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
100-2-1259-85006	COMPUTER SOFTWARE > 1,000	\$1,000	\$0	\$1,000	\$1,000	\$1,000	\$0	\$1,000	
100-2-1259-97610	RESIDUAL EQUITY TRANSFER - CRF	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
	EXPENDITURE TOTALS:	\$4,513,986	\$2,143,046	\$2,304,396	\$4,447,442	\$4,554,665	\$40,679	\$4,522,190	
					\$0		\$0		

EXECUTIVE SUMMARY - FYE 2018

DEPT: Sheriff Detention

ACCOUNT NUMBERS: 100-2-1259

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REVENUES:	FYE 2014 Actual	FYE 2015 Actual	FYE 2016 Actual	FYE 2017 Budget	FYE 2017 Projected Actual	FYE 2018 Budget Request	Difference from FYE 2017	FYE 2018 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	\$5,000	\$0	\$0	\$0	\$0	\$0	\$0
Charges for Goods & Services	\$251,230	\$246,755	\$255,916	\$227,000	\$189,592	\$227,000	\$0	\$227,000
Investment Income	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Revenue	-\$2	\$0	\$12,613	\$0	\$0	\$0	\$0	\$0
Gain (Loss) on Equip Disposal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Transfer from Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL REVENUES:	\$251,228	\$251,755	\$268,529	\$227,000	\$189,592	\$227,000	\$0	\$227,000

EXPENDITURES:								
Salaries	\$2,142,030	\$2,149,258	\$2,131,617	\$2,168,327	\$2,075,865	\$2,157,316	-\$11,011	\$2,157,316
Employee Benefits	\$1,154,835	\$1,162,708	\$1,218,869	\$1,268,563	\$1,201,221	\$1,312,591	\$44,028	\$1,312,591
Property Services	\$32,307	\$33,208	\$36,229	\$44,886	\$38,548	\$40,450	-\$4,436	\$40,450
Subrecipient Grants	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Services	\$524,520	\$543,328	\$729,202	\$422,700	\$538,886	\$427,308	\$4,608	\$424,308
Supplies & Materials	\$530,306	\$654,470	\$657,303	\$600,510	\$583,922	\$608,000	\$7,490	\$579,525
Other Misc	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Depreciation	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Capital Outlay	\$1,014	\$7,269	\$25,071	\$9,000	\$9,000	\$9,000	\$0	\$8,000
Principal/Interest	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Transfer to Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES:	\$4,385,012	\$4,550,241	\$4,798,291	\$4,513,986	\$4,447,442	\$4,554,665	\$40,679	\$4,522,190