

FYE 2018 BUDGET RECEIVED

\$298,611

FYE 2019 BUDGET REQUEST

\$301,471

FREMONT COUNTY, WYOMING

BUDGET REQUEST PACKET

FISCAL YEAR 2018 - 2019

DEPARTMENT NAME

Buildings-Detention

CHART OF ACCOUNT NUMBERS

100-9-1196

BUDGET VERSION

3

PREPARED BY

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BUDGET MESSAGE

DEPARTMENT Buildings-Detention

ANTICIPATED REVENUE STREAMS

The Building Maintenance Department dose not generate any revenue from the County Detention Center. Any damage by a inmates that is verifiable is charged to the inmate. If the county dose 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, Under the "Trust Fund."

EXPENDITURE TRENDS

The commissioner's budget message was no significant change in revenue through June of 2020. April I will be negotiating the natural gas price per therm. for the county and will lean toward a three-year lock in on price. Early indicators look like a .303 price for a three-year term. Propane is a market price so difficult to predict the market and the weather so I try to error on the high side. By purchasing some items from national online 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 and will work to achieve.

BUDGET CHANGES FROM LAST YEAR

With the retirement of a department employee i am moving John Harmelink to the courthouse,reflected on the salary sheet as Open. The only change to this budget is the name of the new hire for this position.The "Budget 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 use last years budget as a base with appropriate changes. In reviewing each line item, the adjustments made were reasonable to maintain a required level of Detention. **Note:** The detention Center opened in May of 2021 and is a 24/7 facility.

OTHER

Uniforms: Uniforms and work clothing may be provided to employees upon a departmental policy being described and provided to the Board of County Commissioners. Does your department have a uniform policy? If "Yes," please elaborate below. Yes No

The buildings department will supply uniform shirts that identified them as Fremont county building maintenance personal along with their name. Employees who are identified as custodian are do not have uniforms. A uniform service will do cleaning and repair or replacement as part of the uniform service. Each

FIVE YEAR PLAN

DEPARTMENT 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 a concern in that premiums are rising and salaries with 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 would become less effective.

3. FUNDING and REVENUE CHANGES

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

4. MAINTENANCE or SECURITY ISSUES

The detention slidding doors are wearing out and parts are becomming harder to find. This is a big security concern as we are finding doors that are closed and showing locked have been opened with little force. We have implimented a fix for this for now but is an example of the wear of these doors. It is time to retro fit the doors to todays closer system.This program would be funded from the Detention Trust Fund. The pods are showing signs of extreme wear. A pod refurbishment program consisting of putting the pods back to original or better condition. We would see another 18 to 20 years depending on the levels of average inmate population. In reviewing each line item, the adjustments made were reasonable to maintain a level of operation for the inmates and employees. This budget will not allow any minor improvements within the operating budget. Our direction will be to try and just maintain the building as they are today.**The Detention Trust Fund is not involved in the preparation of this budget.**

GRANT SUMMARY - FYE 2019

DEPT: Buildings-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 2019

DEPT: 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 2019

DEPT: Buildings-Detention

	Organization	Description	Amount
1.	Kone Elevators	Quarterly service and inspection	\$1,155
2.	Emergency power systems	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 2019

DEPT: Buildings-Detention

	Organization	Description	Amount
1.	Correctional News	magazine for the design,construction and operations of correctional facilities	\$100
2.			
3.			
4.			
5.			
6.			
7.			
8.			
9.			
10.			
TOTAL DUES & SUBSCRIPTIONS (69250)			\$100

CAPITAL ASSETS - FYE 2019

DEPT: Buildings-Detention

DEPARTMENT PURCHASES (ASSETS BETWEEN \$1,000 AND \$10,000)					
PRIORITY	DESCRIPTION	PURCHASE TIME FRAME	ASSET TYPE	PURCHASE AMOUNT	ESTIMATED LIFE (YRS)
1.	See Detention Trust Fund				
2.					
3.					
4.					
5.					
6.					
7.					
8.					
9.					
10.					
TOTAL - DEPARTMENT PURCHASES (ASSETS BETWEEN \$1,000 AND \$10,000)				\$0	

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

CAPITAL REVOLVING FUND PURCHASES (\$10,000 OR MORE AND ALL VEHICLES)							
PRIORITY	DESCRIPTION	PURCHASE TIME FRAME	ASSET TYPE	AUTHORIZED AMOUNT	ESTIMATED LIFE (YRS)	INTEREST RATE	EST FYE 2019 RENTAL AMT
1.	See Detention Trust Fund						
2.							
3.							
4.							
5.							
6.							
7.							
8.							
9.							
10.							
PLUS CURRENT DEPARTMENT RENTAL PAYMENTS (FYE 2019)							\$0
TOTAL - CAPITAL REVOLVING FUND PURCHASES (\$10,000 OR MORE AND ALL VEHICLES)				\$0			\$0

CHART OF ACCOUNTS WORKSHEET - FYE 2019

DEPT: **Buildings-Detention** [back to instructions](#)

Account Number	Account Title	FYE 2015 Actual	FYE 2016 Actual	FYE 2017 Actual	FYE 2018 Budget	FYE 2018 Actual (thru Dec)	FYE 2018 Add'l Expected (Jan - Jun)	FYE 2018 Projected Actual	FYE 2018 Projected Diff. from Budget	FYE 2019 Budget Request	FYE 2019 Diff. from FYE 2018	FYE 2019 Approved Budget	NOTES Please make notes especially if the amounts are significantly different than last year.
100-9-1196-49680	TRANSFER FR ENDOW FUND	\$23,600	\$0	\$24,700	\$50,000	\$50,000		\$50,000	\$0	\$25,000	-\$25,000	\$25,000	
	REVENUE TOTALS:	\$23,600	\$0	\$24,700	\$50,000	\$50,000	\$0	\$50,000	\$0	\$25,000	-\$25,000	\$25,000	Annual Revenue from Detention Trust Fund
100-9-1196-51130	SAL SUPERS/MISC/CLERICAL	\$67,245	\$68,605	\$61,686	\$60,000	\$30,507	\$30,507	\$61,014	\$1,014	\$61,200	\$1,200	\$61,200	Controlled by Commission
100-9-1196-52210	HEALTH & LIFE INSURANCE (INTRA	\$31,336	\$34,066	\$31,506	\$34,344	\$17,172	\$17,172	\$34,344	\$0	\$35,256	\$912	\$35,256	Controlled by Commission
100-9-1196-52220	SOCIAL SECURITY-EMPLOYER	\$4,866	\$4,958	\$4,194	\$4,590	\$1,897	\$1,897	\$3,794	-\$796	\$4,682	\$92	\$4,682	Controlled by Commission
100-9-1196-52240	WORKERS COMPENSATION	\$1,580	\$1,352	\$1,659	\$1,560	\$662	\$662	\$1,324	-\$236	\$1,488	-\$72	\$1,488	Controlled by Commission
100-9-1196-52250	WYOMING RETIREMENT	\$10,255	\$10,223	\$7,134	\$7,500	\$3,813	\$3,813	\$7,626	\$126	\$7,803	\$303	\$7,803	Controlled by Commission
100-9-1196-65110	ELECTRICITY	\$56,551	\$57,391	\$46,733	\$55,000	\$21,760	\$25,500	\$47,260	-\$7,740	\$53,000	-\$2,000	\$53,000	Annual eletric for the Detention Center
100-9-1196-65120	NATURAL GAS	\$24,882	\$20,536	\$20,452	\$18,000	\$10,009	\$9,000	\$19,009	\$1,009	\$18,000	\$0	\$18,000	Annual Gas for the Detention Center
100-9-1196-65140	TRASH REMOVAL	\$16,944	\$16,444	\$17,828	\$17,000	\$6,939	\$6,939	\$13,878	-\$3,122	\$16,000	-\$1,000	\$16,000	Annual Trash Pickup 2 dumpsters
100-9-1196-65150	WATER AND SEWER	\$18,168	\$22,009	\$19,234	\$18,000	\$10,415	\$9,000	\$19,415	\$1,415	\$18,000	\$0	\$18,000	Annual city of lander water and sewer
100-9-1196-65232	EQUIPMENT REPAIR	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
100-9-1196-65234	SERVICE AGREEMENTS	\$2,155	\$4,000	\$5,747	\$4,142	\$1,077	\$3,065	\$4,142	\$0	\$4,142	\$0	\$4,142	Service agreements on eleavator,pest control,fire sprinkler,fire alarm, generator,roof top hvac
100-9-1196-69110	ADVERTISING-OTHER	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
100-9-1196-69214	CONTRACTUAL SERVICES	\$3,928	\$3,472	\$8,283	\$6,500	\$1,247	\$3,753	\$5,000	-\$1,500	\$6,500	\$0	\$6,500	Contractors used to perform various trades to repair or replace items beyond our in house capability.
100-9-1196-69250	DUES, SUBSCRIPTIONS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$100	\$0	\$100	
100-9-1196-69450	INSURANCE, BONDS	\$0	\$1,247	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
100-9-1196-69530	LAUNDRY	\$0	\$0	\$502	\$575	\$312	\$320	\$632	\$57	\$650	\$75	\$650	Uniform Shirt Service
100-9-1196-69550	MISC. SERVICES & CHARGES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
100-9-1196-69710	TELEPHONE	\$0	\$0	\$1,207	\$900	\$259	\$259	\$518	-\$382	\$650	-\$250	\$650	One County owned smart Phone
100-9-1196-69720	TRAINING SEMINARS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,500	\$1,500	\$1,500	RR Brinks Certified slidding door and assoiated door lock training
100-9-1196-69730	TRAVEL EXPENSE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,000	\$2,000	\$2,000	Travel for RR Brink Training
100-9-1196-75210	GENERAL OFFICE SUPPLIES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
100-9-1196-75214	POSTAGE	\$0	\$0	\$545	\$0	\$17	\$0	\$17	\$17	\$0	\$0	\$0	
100-9-1196-75221	BUILDING REPAIRS	\$17,254	\$13,495	\$10,882	\$14,000	\$2,479	\$8,700	\$11,179	-\$2,821	\$14,000	\$0	\$14,000	I use this line item for repairs on building or equipment back to original or improved condition
100-9-1196-75225	UNIFORMS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
100-9-1196-75227	OPERATING SUPPLIES	\$38,083	\$35,971	\$31,306	\$38,000	\$17,144	\$19,500	\$36,644	-\$1,356	\$38,000	\$0	\$38,000	This is all of the paper products,cleaning products,and associated equipment
100-9-1196-75231	MATERIALS	\$7,672	\$12,204	\$6,117	\$12,000	\$2,944	\$8,000	\$10,944	-\$1,056	\$12,000	\$0	\$12,000	This is used for all the nuts bolts and misalliance material not tracked to a building repair

CHART OF ACCOUNTS WORKSHEET - FYE 2019

DEPT: Buildings-Detention

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Account Number	Account Title	FYE 2015 Actual	FYE 2016 Actual	FYE 2017 Actual	FYE 2018 Budget	FYE 2018 Actual (thru Dec)	FYE 2018 Add'l Expected (Jan - Jun)	FYE 2018 Projected Actual	FYE 2018 Projected Diff. from Budget	FYE 2019 Budget Request	FYE 2019 Diff. from FYE 2018	FYE 2019 Approved Budget	NOTES Please make notes especially if the amounts are significantly different than last year.
100-9-1196-75610	EQUIPMENT LESS THAN \$1000	\$1,707	\$2,292	\$1,599	\$1,500	\$926	\$500	\$1,426	-\$74	\$1,500	\$0	\$1,500	Hand tool re-placment or new purchase of hand tools
100-9-1196-75611	BUILDING IMPROVEMENTS < 10000	\$800	\$3,613	\$12,770	\$5,000	\$0	\$5,000	\$5,000	\$0	\$5,000	\$0	\$5,000	this is for the unintended repairs to the building infstructure.
100-9-1196-85002	BUILDINGS AND IMPROVE >10,000	\$0	\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$0	
100-9-1196-85003	MACHINERY & EQUIP > 1,000	\$6,520	\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$0	
	EXPENDITURE TOTALS:	\$309,947	\$311,878	\$289,384	\$298,611	\$129,580	\$153,587	\$283,167	-\$15,444	\$301,471	\$2,760	\$301,471	

EXECUTIVE SUMMARY - FYE 2019

DEPT: Buildings-Detention

ACCOUNT NUMBERS: 100-9-1196

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	FYE 2015 Actual	FYE 2016 Actual	FYE 2017 Actual	FYE 2018 Budget	FYE 2018 Projected Actual	FYE 2018 Projected Diff. from Budget	FYE 2019 Budget Request	Difference from FYE 2018	FYE 2019 Approved Budget
REVENUES:									
Tax Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Licenses & Permits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental/Grants	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Charges for Goods & Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Investment Income	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Gain (Loss) on Equip Disposal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Transfer from Other Funds	\$23,600	\$0	\$24,700	\$50,000	\$50,000	\$0	\$25,000	-\$25,000	\$25,000
TOTAL REVENUES:	\$23,600	\$0	\$24,700	\$50,000	\$50,000	\$0	\$25,000	-\$25,000	\$25,000

EXPENDITURES:									
Salaries	\$67,245	\$68,605	\$61,686	\$60,000	\$61,014	\$1,014	\$61,200	\$1,200	\$61,200
Employee Benefits	\$48,037	\$50,599	\$44,493	\$47,994	\$47,089	-\$905	\$49,229	\$1,235	\$49,229
Property Services	\$118,700	\$120,380	\$109,993	\$112,142	\$103,703	-\$8,439	\$109,142	-\$3,000	\$109,142
Subrecipient Grants	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Services	\$3,928	\$4,719	\$9,993	\$7,975	\$6,150	-\$1,825	\$11,400	\$3,425	\$11,400
Supplies & Materials	\$65,517	\$67,575	\$63,219	\$70,500	\$65,211	-\$5,289	\$70,500	\$0	\$70,500
Other Misc	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Depreciation	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Capital Outlay	\$6,520	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Principal/Interest	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Transfer to Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES:	\$309,947	\$311,878	\$289,384	\$298,611	\$283,167	-\$15,444	\$301,471	\$2,860	\$301,471