

BUDGET MESSAGE

DEPARTMENT Buildings-Detention

ANTICIPATED REVENUE STREAMS

The Building Maintenance Department does not generate any revenue from the County Detention Center. Any damage by inmates (that is verifiable) is charged to the inmate. If the county does recover this money it goes in to the General Fund. The Treasurer's department yearly commits a percentage of endowment trust funding to the utility cost. That is shown in the revenue line item, Under the "Trust Fund."

EXPENDITURE TRENDS

The commissioner's budget message was again no significant change in revenue. It has been discussed with the commission about the retro fit of the sliding doors to the present rack and pinion opener system. Upgrading the Integrator system know as the computer control of the operations along with the required camera upgrade. The total upgrade is estimated to be 1.2 million. How to finance the program hasn't been outlined as of this budget. There are other budget options such as Grants (that so far haven't produced any good leads), Capital Revolving and the Trust Fund budget. I have included this in the budget message because over the next few years there will be an impact to this budget. By purchasing some items from national online companies we are able to save. Consistent searching the internet for products has proven to be successful in purchasing products for less.

BUDGET CHANGES FROM LAST YEAR

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 year's budget as a base with appropriate changes. In reviewing each line item, the adjustments made primarily in utility increases are reasonable to maintain a required level of Detention. **Reminder;** The Detention Center opened in May of 2001 and is a 24/7 facility. It is 18 years old and is over half of the estimated life.

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 personnel along with their name. Employees who are identified as a custodian do not have uniforms. A uniform service will do cleaning and repair or replacement as part of the uniform service. Each person will receive 11 shirts-- one on, 5 in for cleaning and 5 clean ones. The employee will be personally responsible for any cost of lost shirts and will be required to return 11 shirts at end of county employment.

FIVE YEAR PLAN

DEPARTMENT Buildings-Detention

1. CAPITAL BUDGETING - List and explain upcoming needs, including anticipated capital revolving fund requests:

Detention Slidding Door rack and pinion/Computer control intergrater/camera update to newest version. This project is projected to be approximetly \$1,200,000.00. The Detention Center hasnt used any Capital Revolving funding since it opened in 2001. Most of the large maintenance items and replacments have been funded through the Detention Trust Fund for the last 18 years. If this project is funded soley through the Trust Fund it would deplet the usable portion and prevent the use of the fund for many years. I havent found any Grant money for the use in Detention Centers. I have included this in the budget to broaden the conversation on funding for the project with contributing county funds.

2. 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 and secure inmate population within the County Detention Center. 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.

3. 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.

4. FUNDING and REVENUE CHANGES:

With another year of static movment in County revenue. The department reviewed each line item and made minor adjustments mainly with utility increases. **The Detention Trust Fund is not involved in the preparation of this budget .**

5. 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 has been descused at the Commission meeting and in the top portion of this section of the budget packet.
- 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 only allow 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 2020

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 2020

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 2020

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 2020

DEPT: Buildings-Detention

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

CAPITAL ASSETS - FYE 2020

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.					
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 2020 RENTAL AMT
1.							
2.							
3.							
4.							
5.							
6.							
7.							
8.							
9.							
10.							
PLUS CURRENT DEPARTMENT RENTAL PAYMENTS (FYE 2020)							\$0
TOTAL - CAPITAL REVOLVING FUND PURCHASES (\$10,000 OR MORE AND ALL VEHICLES)				\$0			\$0

CHART OF ACCOUNTS WORKSHEET - FYE 2020

DEPT: **Buildings-Detention**

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Account Number	Account Title	FYE 2016 Actual	FYE 2017 Actual	FYE 2018 Actual	FYE 2019 Budget	FYE 2019 Actual (thru Dec)	FYE 2019 Add'l Expected (Jan - Jun)	FYE 2019 Projected Actual	FYE 2019 Projected Diff. from Budget	FYE 2020 Budget Request	FYE 2020 Diff. from FYE 2019	FYE 2020 Approved Budget	NOTES Please make notes especially if the amounts are significantly different than last year.
100-9-1196-48890	OTHER MISC REVENUES	\$0	\$0	\$163	\$0	\$0		\$0	\$0	\$0	\$0	\$0	
100-9-1196-49680	TRANSFER FR ENDOW FUND	\$0	\$24,700	\$50,000	\$25,000	\$25,000		\$25,000	\$0	\$25,000	\$0	\$25,000	
	REVENUE TOTALS:	\$0	\$24,700	\$50,163	\$25,000	\$25,000	\$0	\$25,000	\$0	\$25,000	\$0	\$25,000	Annual Revenue from Detention Trust Fund
100-9-1196-51130	SAL SUPERS/MISC/CLERICAL	\$68,605	\$61,686	\$61,542	\$61,200	\$30,600	\$30,600	\$61,200	\$0	\$64,000	\$2,800	\$64,000	Controlled by Commission
100-9-1196-51170	OVERTIME PAY									\$1,500	\$1,500	\$1,500	The Buildings Budget paid detention staff overtime, for the past 10 years of overtime at the Detention Center. This gives a more accurate budget for the Detention Center.
100-9-1196-52210	HEALTH & LIFE INSURANCE (INTRA	\$34,066	\$31,506	\$34,344	\$35,256	\$16,104	\$19,152	\$35,256	\$0	\$35,688	\$432	\$35,688	Controlled by Commission
100-9-1196-52220	SOCIAL SECURITY-EMPLOYER	\$4,958	\$4,194	\$3,883	\$4,682	\$2,091	\$2,591	\$4,682	\$0	\$5,011	\$329	\$5,011	Controlled by Commission
100-9-1196-52240	WORKERS COMPENSATION	\$1,352	\$1,659	\$1,469	\$1,488	\$744	\$744	\$1,488	\$0	\$1,356	-\$132	\$1,356	Controlled by Commission
100-9-1196-52250	WYOMING RETIREMENT	\$10,223	\$7,134	\$7,693	\$7,803	\$3,876	\$3,927	\$7,803	\$0	\$8,515	\$712	\$8,515	Controlled by Commission
100-9-1196-65110	ELECTRICITY	\$57,391	\$46,733	\$46,758	\$53,000	\$23,431	\$24,340	\$47,771	-\$5,229	\$53,000	\$0	\$53,000	Annual electric for the Detention Center
100-9-1196-65120	NATURAL GAS	\$20,536	\$20,452	\$23,446	\$18,000	\$8,321	\$10,813	\$19,134	\$1,134	\$19,000	\$1,000	\$19,000	Annual Gas for the Detention Center
100-9-1196-65140	TRASH REMOVAL	\$16,444	\$17,828	\$15,368	\$16,000	\$8,730	\$7,770	\$16,500	\$500	\$16,500	\$500	\$16,500	Annual scheduled Trash Pickup 2 dumpsters, one for kitchen is everyday
100-9-1196-65150	WATER AND SEWER	\$22,009	\$19,234	\$20,068	\$18,000	\$11,600	\$11,794	\$23,394	\$5,394	\$21,500	\$3,500	\$21,500	Annual City of Lander water and sewer Rate. There was an increase in 2018, as of now the city is saying no increase for 2019. 2020? The Detention center uses a very large amount of water every month.
100-9-1196-65232	EQUIPMENT REPAIR	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
100-9-1196-65234	SERVICE AGREEMENTS	\$4,000	\$5,747	\$3,747	\$4,142	\$1,844	\$2,298	\$4,142	\$0	\$4,142	\$0	\$4,142	Service agreements on elevator, 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	\$3,472	\$8,283	\$5,902	\$6,500	\$2,742	\$3,000	\$5,742	-\$758	\$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	\$100	\$0	\$0	\$0	-\$100	\$0	-\$100	\$0	internet service
100-9-1196-69450	INSURANCE, BONDS	\$1,247	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
100-9-1196-69530	LAUNDRY	\$0	\$502	\$635	\$650	\$407	\$256	\$663	\$13	\$650	\$0	\$650	uniform shirt service
100-9-1196-69550	MISC. SERVICES & CHARGES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$250	\$250	\$250	Truck wash and steam cleaning of kitchen floor mats three times a year

CHART OF ACCOUNTS WORKSHEET - FYE 2020

DEPT: **Buildings-Detention**

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Account Number	Account Title	FYE 2016 Actual	FYE 2017 Actual	FYE 2018 Actual	FYE 2019 Budget	FYE 2019 Actual (thru Dec)	FYE 2019 Add'l Expected (Jan - Jun)	FYE 2019 Projected Actual	FYE 2019 Projected Diff. from Budget	FYE 2020 Budget Request	FYE 2020 Diff. from FYE 2019	FYE 2020 Approved Budget	NOTES Please make notes especially if the amounts are significantly different than last year.
100-9-1196-69710	TELEPHONE	\$0	\$1,207	\$651	\$650	\$327	\$100	\$427	-\$223	\$0	-\$650	\$0	NO county phone at the detention center. The County phone policy needs reviewed.
100-9-1196-69720	TRAINING SEMINARS	\$0	\$0	\$0	\$1,500	\$0	\$0	\$0	-\$1,500	\$1,000	-\$500	\$1,000	Training that may be beneficial within a reasonable distance.
100-9-1196-69730	TRAVEL EXPENSE	\$0	\$0	\$0	\$2,000	\$0	\$0	\$0	-\$2,000	\$800	-\$1,200	\$800	I don't have any planned travel but throughout the year a trip could come up.
100-9-1196-75210	GENERAL OFFICE SUPPLIES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
100-9-1196-75214	POSTAGE	\$0	\$545	\$17	\$0	\$0	\$0	\$0	\$0	\$100	\$100	\$100	We always have to send at least one thing back and it is at our cost.
100-9-1196-75221	BUILDING REPAIRS	\$13,495	\$10,882	\$11,679	\$14,000	\$6,045	\$5,916	\$11,961	-\$2,039	\$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	\$35,971	\$31,306	\$36,733	\$38,000	\$22,189	\$18,897	\$41,086	\$3,086	\$39,500	\$1,500	\$39,500	This is all of the paper products, cleaning products, and associated equipment
100-9-1196-75231	MATERIALS	\$12,204	\$6,117	\$7,740	\$12,000	\$2,798	\$5,450	\$8,248	-\$3,752	\$12,000	\$0	\$12,000	This is used for all the nuts bolts and miscellaneous material not tracked to a building repair
100-9-1196-75610	EQUIPMENT LESS THAN \$1000	\$2,292	\$1,599	\$1,551	\$1,500	\$791	\$300	\$1,091	-\$409	\$1,500	\$0	\$1,500	Hand tool re-placement or new purchase of hand tools
100-9-1196-75611	BUILDING IMPROVEMENTS < 10000	\$3,613	\$12,770	\$0	\$5,000	\$0	\$0	\$0	-\$5,000	\$5,000	\$0	\$5,000	this is for the unintended repairs to the building infrastructure.
100-9-1196-85002	BUILDINGS AND IMPROVE >10,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
100-9-1196-85003	MACHINERY & EQUIP > 1,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
	EXPENDITURE TOTALS:	\$311,878	\$289,384	\$283,224	\$301,471	\$142,638	\$147,948	\$290,586	-\$10,885	\$311,512	\$10,041	\$311,512	

EXECUTIVE SUMMARY - FYE 2020

DEPT: Buildings-Detention

ACCOUNT NUMBERS: 100-9-1196

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	FYE 2016 Actual	FYE 2017 Actual	FYE 2018 Actual	FYE 2019 Budget	FYE 2019 Projected Actual	FYE 2019 Projected Diff. from Budget	FYE 2020 Budget Request	Difference from FYE 2019	FYE 2020 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	\$163	\$0	\$0	\$0	\$0	\$0	\$0
Gain (Loss) on Equip Disposal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Transfer from Other Funds	\$0	\$24,700	\$50,000	\$25,000	\$25,000	\$0	\$25,000	\$0	\$25,000
TOTAL REVENUES:	\$0	\$24,700	\$50,163	\$25,000	\$25,000	\$0	\$25,000	\$0	\$25,000

EXPENDITURES:									
Salaries	\$68,605	\$61,686	\$61,542	\$61,200	\$61,200	\$0	\$65,500	\$4,300	\$65,500
Employee Benefits	\$50,599	\$44,493	\$47,390	\$49,229	\$49,229	\$0	\$50,570	\$1,341	\$50,570
Property Services	\$120,380	\$109,993	\$109,386	\$109,142	\$110,940	\$1,798	\$114,142	\$5,000	\$114,142
Subrecipient Grants	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Services	\$4,719	\$9,993	\$7,187	\$11,400	\$6,831	-\$4,569	\$9,200	-\$2,200	\$9,200
Supplies & Materials	\$67,575	\$63,219	\$57,720	\$70,500	\$62,386	-\$8,114	\$72,100	\$1,600	\$72,100
Other Misc	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Depreciation	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Capital Outlay	\$0	\$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:	\$311,878	\$289,384	\$283,224	\$301,471	\$290,586	-\$10,885	\$311,512	\$10,041	\$311,512