

FYE 2016 BUDGET RECEIVED

\$3,765,914

FYE 2017 BUDGET REQUEST

\$2,803,754

FREMONT COUNTY, WYOMING

**BUDGET REQUEST PACKET
FISCAL YEAR 2016 - 2017**

**DEPARTMENT NAME
TRANSPORTATION**

**CHART OF ACCOUNT NUMBERS
100-3-1310**

**BUDGET VERSION
Final**

**PREPARED BY
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BUDGET MESSAGE

DEPARTMENT TRANSPORTATION

ANTICIPATED REVENUE STREAMS

The Fremont County Transportation Department relies on funding through the County's General Fund from funding it receives from the Gasoline Tax, Special Fuels Tax, Forest Reserve and Road Construction Fund. Those sources comprise the bulk of funding but do not entirely cover departmental expenses and require augmentation from the General Fund. In addition, the Department receives periodic reimbursements from other sources. However, those sources are inconsistent and only comprise a minute percentage of the revenue stream. Concerns have been expressed by the Fremont County Treasurer's Office that Congress may not continue to fund the Forest Reserve payments to Counties which would affect Fremont County's budget by approximately \$500,000 per year. The future is unclear as to whether they will continue to fund Forest Reserve payment.

EXPENDITURE TRENDS

It is anticipated that there will continue to be a gradual reduction in the Departmental salary line items as many long-term employees retire and are replaced with new employees at a lower starting wage rate. It is anticipated that 1 to 2 employees per year will retire over the next 2 to 3 years.

The Department has experienced increasing material costs for various products over the past several years with a considerable increase in FY 2015. However, with the downturn in Wyoming's economy we anticipate there will be reductions in bid prices with an increasingly competitive market.

Heavy truck traffic volumes on cold mix asphalt paved roadways in the early spring of the year when the ground is thawing and subgrades are soft continues to be a concern. A reduction in the department's budget by 90% for asphalt patching materials may become an issue if considerable damage is done to one single

BUDGET CHANGES FROM LAST YEAR

There are substantial reductions to most budget line items in addition to cuts already made to the FY 2015-16 budget. These additional cuts will cause reductions in services and response times for service and reduction in the level and quality of service. The largest cuts were to materials and contractual services.

Materials : Cold mix asphalt, used for patching, is reduced by 90% . The will require less blade overlays and more hand patching. No Salt will be purchased for mixing into sanding materials. The result will be more ice on roadways, particularly at intersections. Sand for sanding slick roadways is reduced by 50%. There will also be a 90% reduction in magnesium chloride purchased for stabilizing gravel roadways. It will only be applied at known problem areas until the amount budgeted for this item is depleted.

Contractual Services: As proposed, all funding for private contractor performing maintenance work Lysite area would be cut. The Riverton area maintenance crew would have to perform this work. The greatest impact would be to response times for snow plowing. There would be delayed a considerable delays for this work depending conditions in the Riverton Area. Funding for the Dubois maintenance contractor is significantly reduced but still remains due to greater annual snow accumulation amounts, greater traffic volumes, and greater distances from Lander and Riverton maintenance crews. There will be reductions in road blading work in both areas. Roadways driving surfaces in these area will be slicker and rougher.

FIVE YEAR PLAN

DEPARTMENT TRANSPORTATION

1. SERVICE PRIORITIES

The Department anticipates that a preventative maintenance program with the appropriate treatment applied to asphalt pavements at the correct time will sustain the County's \$200 million paved roadway infrastructure asset at its current level of condition, if properly funded.

An annual cost of approximately \$30,000 will be required for data collection and reduction using the LTAP/T2 program administered by the University of Wyoming funded by the County's Road Construction Fund (RCF). WYDOT/LTAP collected data in 2014 and have reduced that data. The County has a snapshot of the current conditions of its asphalt pavements, however some adjustments are needed.

Several years of data collection and analysis will be required to determine the rate of deterioration of each roadway so that meaningful budget forecasting can be assembled, projects designed, and the correct maintenance treatment constructed at the proper time. It will also allow the County to be able to make crucial decisions regarding the overall condition of its pavement system given various funding scenarios and projections.

Until the Pavement Management Plan is in place, the department will continue to maintain this infrastructure by applying preventative maintenance treatments using the best judgement of Department staff.

Roadways are vital for the movement of goods and services to market and travel in general. Bridges are a key element in that equation, without them roadways are either closed or require long detours. A closed or a severely load limited bridge on a roadway that has only one access is devastating to industry, agriculture and residents. The Countywide Bridge Engineering project, a One Percent funded project, has provided the necessary data and recommendations for Department staff to determine the conditions of and repairs needed to the County's Bridge Infrastructure. The completed report will allow the department to holistically plan and implement bridge repair projects several years into the future, beyond the projects that are currently being addressed by One Percent Fund.

Roadways are long shallow dams that water can overtop without adequate drainage structures (culverts) and can create significant damage. The County's 252 roadways typically have many culverts along their length, mainly at each dip in the country side. Culverts, both small and large are of concern as most are metal and can deteriorate quickly, in as little as 10-years, leaving an unsupported cavern under a roadway creating a safety hazard for motorists, as the roadway surface can suddenly subside or collapse.

Department staff have incorporated culverts into a database and continue to be vigilant in actively inspecting and repairing or replacing them as necessary. The Department needs to have an adequate inventory of 12" to 48" diameter replacement pipe on hand to replace many annually. It is estimated that \$40,000 in these sizes are normally replaced annually. However, the budget was reduced to \$20,000 in FY2015-16 and \$0 for FY2016-17. One large storm event or one large diameter culvert failure will exceed the entire budget amount. It will be necessary to utilize either RCF funding to purchase culverts or augment the department's budget from this fund. Otherwise, road closures may become necessary.

FIVE YEAR PLAN

DEPARTMENT TRANSPORTATION

The Department had made a concerted effort to apply more Magnesium Chloride road stabilizer products to the more heavily traveled roadways in the Riverton area in 2015. This product was applied to North Portal, Gabes, Two Valley and several others. However, with the 90% reduction no roadways will receive magnesium chloride treatment. This will lead to dustier and rougher roadway conditions in the near-term and a loss of gravel in the long-term.

The Department also continues to address many roadway issues annually making safety issues a top priority. Those requiring major repairs are added to the improvement list.

2. EMPLOYEES and BENEFITS

Department employees understand that with the downturn in the economy there will not be any salary adjustments in the near-term.

The Department currently has no plans to replace the Staff Engineer position as there will be reductions in funding available for projects. The Department intends to promote the Engineering Tech to and Engineer I position. The Department experienced numerous retirements of long-term experienced employees in FY 2015 but were able to fill those positions with good qualified candidates. Approximately 1/3 of department maintenance personnel are new. An operator in the Lander Area will retire in June 2016. The department intends to promote a truck driver into this position and not replace the truck driver position. It is anticipated that more than half of the Department's employees will retire by 2020.

Reductions in the Oil, Gas and mineral industries have and will continue present opportunities for the department to recruit qualified candidates in the near-term. However, the Department needs to remain competitive with both the private and public sector employers to attract good, qualified candidates and maintain staff as other employees leave or retire. This means providing a sustainable, liveable wage in addition to benefits. The department's entry level truck driver wage is at the very bottom of the SOC. This needs to be adjusted, not only for those currently working at or near that wage but also for new hires. Those employees represent a considerable investment after they have been trained to perform their job. The starting was for this position should be \$35,000, similar to that offered by the Fremont County Solid Waste District. The worked performed by the two positions are not equal, as truck drivers for the Department are required to know more and do more. The Engineering Tech position has not received a salary adjustment for 3 years. A promotion to Engineer I should suffice.

3. FUNDING and REVENUE CHANGES

Please refer to budget narrative.

4. MAINTENANCE or SECURITY ISSUES

FIVE YEAR PLAN

DEPARTMENT TRANSPORTATION

It has been recommended that a greater portion of the County's Road Construction Fund (RCF) revenue, up to \$750,000/year of \$1.2 mil/year, be diverted for funding the Department's annual operating budget leaving \$450,000/year in the RCF. This is due in part to a potential loss of Forest Reserve funding and other factors affecting county revenue and expenditures. However, removing an additional \$500,000 per year from the RCF would be a grave mistake. The County has historically used the RCF to apply crack seals, chip seals, asphalt overlays and complete reconstruction to the 200-miles of asphalt paved roadways that have an asset value of approximately \$200,000,000. The cost for applying an asphalt pavement overlay on one (1) mile of roadway would use the entire remaining balance of \$450,000, neglecting the needs of the other 199-miles. If those funds are diverted, as proposed, the public will over time see a decline in the conditions of the the county's paved roadway system.

In addition, the County uses the RCF to fund bridge repair and replacement projects. The County currently has approximately 9 bridges that are on the list for reconstruction as they structurally deficient or fuctionally obsolete at a cost of about \$1.2 mil each.

The Department has historically utilized RCF revenue as seed money to obtain grant funding. The department has been aggressive in applying for and receiving WYDOT Industrial Road Program grant funding up to \$1 million per project. It has also been aggressive in obtaining SLIB Countywide Concensus grant funding. The Department's ability to obtain both funding sources on a regular basis would severely impact the Department's abilty to perform needed work to County roadways.

The Board of Fremont County Commissioners and Transportation Department has made great strides in improving and maintaining the County's paved roadway infrastructure over the past decade. There remains much more work to do as many more asphalt paved roadways will require reconstruction, overlays, chip seals and crack seals in the coming years and timing of those treatments will become ever more critical as construction costs escalate.

Asphalt pavement overlays are currently needed for Paradise Valley, North Fork Fort Washakie and South Fork Fort Washakie roadways (19-miles). These roadways are nearing the end of their useful pavement life but may be extended with preventative maintenance treatments. Applying full thickness asphalt overlays to these roadways is not feasible at this time as there are no shoulders and this work would further narrow their driving surfaces. Constructing shoulders on these roadways would be a great expense, requiring the County to save funding in the Road Construction Fund for several years. The Department plans to extend the useful life of these pavements through crack sealing, crack surfacing, thin asphalt overlays (1-inch) and chip sealing while saving RCF funding to perform this work. A project is currently under way that will extend the useful life of Paradise Valley Road. This project consist of sealing its surface with crack sealant, applying crack surfacing and the entire surface will recieve a chip seal. This should extend its useful life by 8 to 10 years.

CONTRACTUAL SERVICES - FYE 2017

DEPT: TRANSPORTATION

	Contractor	Description of Services	Amount
1.	Dubois Area Maintenance	Roadway Maintenance Contractor	\$100,000
2.	Lysite Area Maintenance	Roadway Maintenance Contractor	\$108,000
3.	Surveyor	Survey Stockpiles and Rights of Way	\$6,000
4.	Small Equipment Rentals	Small Equipment Rental	\$0
5.	Tool and Pump Rental	Tool and Pump Rental	\$0
6.			
7.			
8.			
9.			
10.			
TOTAL CONTRACTUAL SERVICES (69214)			\$214,000

SERVICE AGREEMENTS - FYE 2017

DEPT: TRANSPORTATION

	Organization	Description	Amount
1.	IWORQ Systems, Inc.	Project Cost Accounting, Asset Data Base, Inventory	\$5,400
2.	ESRI	GIS Software	\$300
3.	Capitol Business	Copier and Printers	\$1,200
4.			
5.			
6.			
7.			
8.			
9.			
10.			
TOTAL SERVICE AGREEMENTS (65234)			\$6,900

DUES AND SUBSCRIPTIONS - FYE 2017

DEPT: TRANSPORTATION

	Organization	Description	Amount
1.	Wyoming .Com	Internet Access for Riverton and Lander Shops	\$850
2.	DLT Solutions, Inc.	Computer Aided Design and Drafting Software	\$0
3.	WACERS	Wyoming Association of County Engineers & Road Supervisors	\$225
4.	American Society of Engineers	Professional Engineering Society Dues	\$240
5.	Wyoming Engineering Society	Professional Engineering Society Dues	\$70
6.	Misc.	Charged on Bank of the West credit card in 2014	\$90
7.			
8.			
9.			
10.			
TOTAL DUES & SUBSCRIPTIONS (69250)			\$1,475

CAPITAL ASSETS - FYE 2017

DEPT: TRANSPORTATION

DEPARTMENT PURCHASES (< \$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 (< \$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)							
PRIORITY	DESCRIPTION	PURCHASE TIME FRAME	ASSET TYPE	AUTHORIZED AMOUNT	ESTIMATED LIFE (YRS)	INTEREST RATE	EST FYE 2017 RENTAL AMT
1.							
2.							
3.							
4.							
5.							
6.							
7.							
8.							
9.							
10.							
PLUS CURRENT DEPARTMENT RENTAL PAYMENTS (FYE 2017)							\$588,020
TOTAL - CAPITAL REVOLVING FUND PURCHASES (\$10,000 or more)				\$0			\$588,020

SALARY AND BENEFIT WORKSHEET - FYE 2017

DEPT: TRANSPORTATION

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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%	BARTLETT, ROBERT	OPERATOR	S	\$38,572	\$38,572	\$0	\$0	\$0	Hazard	\$0	Civilian	\$0		\$0	\$0
FT	100.0%	BEITEL, GARY	OPERATOR	S	\$40,357	\$40,357	\$40,357	\$40,357	\$3,087	Hazard	\$1,086	Civilian	\$5,045		\$17,172	\$66,747
FT	100.0%	BLUMENSHINE, HERMAN JR	TRUCK DRIVER	S	\$40,209	\$40,209	\$40,209	\$40,209	\$3,076	Hazard	\$1,082	Civilian	\$5,026		\$17,172	\$66,565
FT	100.0%	BRINGOLF, JOHN	OPERATOR	S	\$46,741	\$46,741	\$46,741	\$46,741	\$3,576	Hazard	\$1,257	Civilian	\$5,843		\$17,172	\$74,589
FT	100.0%	BROWN, TRAVIS	TRUCK DRIVER	S	\$33,472	\$33,472	\$33,472	\$33,472	\$2,561	Hazard	\$900	Civilian	\$4,184		\$17,172	\$58,289
FT	100.0%	CADY, ROSS DUANE	OPERATOR	S	\$46,741	\$46,741	\$46,741	\$46,741	\$3,576	Hazard	\$1,257	Civilian	\$5,843		\$17,172	\$74,589
FT	100.0%	FORBIS, KEVIN	TRUCK DRIVER	S	\$33,472	\$33,472	\$33,472	\$33,472	\$2,561	Hazard	\$900	Civilian	\$4,184		\$17,172	\$58,289
FT	100.0%	HASLAM, KENNETH	TRUCK DRIVER	S	\$33,472	\$33,472	\$33,472	\$33,472	\$2,561	Hazard	\$900	Civilian	\$4,184		\$17,172	\$58,289
FT	100.0%	HEDGES, JAMES	FOREMAN	S	\$53,756	\$53,756	\$53,756	\$53,756	\$4,112	Hazard	\$1,446	Civilian	\$6,720		\$17,172	\$83,206
FT	100.0%	HOLLINGS, LEE	OPERATOR	S	\$40,375	\$40,375	\$40,375	\$40,375	\$3,089	Hazard	\$1,086	Civilian	\$5,047		\$17,172	\$66,769
FT	100.0%	JOHNSON, CORY	OPERATOR	S	\$38,000	\$38,000	\$38,000	\$38,000	\$2,907	Hazard	\$1,022	Civilian	\$4,750		\$17,172	\$63,851
FT	100.0%	JOHNSON, JILL	ADMIN ASSISTANT	S	\$30,000	\$30,000	\$30,000	\$30,000	\$2,295	Hazard	\$807	Civilian	\$3,750		\$17,172	\$54,024
FT	100.0%	MEEKS, WILLIAM	FOREMAN	S	\$48,000	\$48,000	\$48,000	\$48,000	\$3,672	Hazard	\$1,291	Civilian	\$6,000	Y	\$144	\$59,107

SALARY AND BENEFIT WORKSHEET - FYE 2017

DEPT: TRANSPORTATION

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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%	PENDLETON, DAVID	TRANS SUPERVISOR	S	\$75,044	\$75,044	\$75,044	\$75,044	\$5,741	Hazard	\$2,019	Civilian	\$9,381		\$17,172	\$109,356
FT	100.0%	PETERSEN, DARRELL	OPERATOR	S	\$42,301	\$42,301	\$42,301	\$42,301	\$3,236	Hazard	\$1,138	Civilian	\$5,288		\$17,172	\$69,135
FT	100.0%	ROBINETT, JON	OPERATOR	S	\$38,000	\$38,000	\$38,000	\$38,000	\$2,907	Hazard	\$1,022	Civilian	\$4,750		\$17,172	\$63,851
FT	100.0%	SHANKLE, DAVID L	TRUCK DRIVER	S	\$37,054	\$37,054	\$37,054	\$37,054	\$2,835	Hazard	\$997	Civilian	\$4,632		\$17,172	\$62,689
FT	100.0%	SHIMEK, KEN	TRUCK DRIVER	S	\$33,472	\$33,472	\$33,472	\$33,472	\$2,561	Hazard	\$900	Civilian	\$4,184		\$17,172	\$58,289
FT	100.0%	TRICKEY, JOSHUA	ENGINEER TECH	S	\$36,532	\$36,532	\$36,532	\$36,532	\$2,795	Hazard	\$983	Civilian	\$4,567		\$17,172	\$62,048
FT	100.0%	VOCU, ROBERT	TRUCK DRIVER	S	\$33,472	\$33,472	\$33,472	\$33,472	\$2,561	Hazard	\$900	Civilian	\$4,184	Y	\$144	\$41,261
FT	100.0%	WINCHESTER, CLYDE	TRUCK DRIVER	S	\$33,472	\$33,472	\$33,472	\$33,472	\$2,561	Hazard	\$900	Civilian	\$4,184		\$17,172	\$58,289
FT	100.0%	Charles Eckley	TRUCK DRIVER	S	\$33,472	\$33,472	\$33,472	\$33,472	\$2,561	Hazard	\$900	Civilian	\$4,184		\$17,172	\$58,289
FT	100.0%	Steven Summerlin	TRUCK DRIVER	S	\$33,472	\$33,472	\$33,472	\$33,472	\$2,561	Hazard	\$900	Civilian	\$4,184		\$17,172	\$58,289
						\$0	\$0	\$0	\$0							\$0
		Sub Totals			\$919,458	\$919,458	\$880,886	\$880,886	\$67,388		\$23,696		\$110,111		\$343,728	\$1,425,808
		OT Total						\$0	\$0		\$0		\$0		\$0	\$0
		Holiday Total						\$0	\$0		\$0		\$0		\$0	\$0
		Grand Total			\$919,458	\$919,458	\$880,886	\$880,886	\$67,388		\$23,696		\$110,111		\$343,728	\$1,425,809

ELECTED OFFICIAL SALARIES	\$0
DEPUTY SALARIES	\$0
CLERK/DISPATCHER SALARIES	\$0
SUPERVISOR/CLERICAL SALARIES	\$880,886

EXECUTIVE SUMMARY - FYE 2017

DEPT: TRANSPORTATION

ACCOUNT NUMBERS: 100-3-1310

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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	\$1,209,543	\$1,932,192	\$2,160,751	\$2,220,000	\$2,220,000	\$2,090,000	-\$130,000	\$2,090,000
Charges for Goods & Services	\$5,957	\$19,179	\$9,070	\$9,000	\$9,000	\$0	-\$9,000	\$0
Investment Income	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Revenue	\$2,992	\$4,664	\$11,312	\$100	\$3,296	\$100	\$0	\$100
Gain (Loss) on Equip Disposal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Transfer from Other Funds	\$517,853	\$1,099,248	\$862,480	\$1,191,000	\$1,182,663	\$1,553,000	\$362,000	\$1,553,000
TOTAL REVENUES:	\$1,736,346	\$3,055,282	\$3,043,613	\$3,420,100	\$3,414,960	\$3,643,100	\$223,000	\$3,643,100

EXPENDITURES:								
Salaries	\$950,596	\$1,040,252	\$1,045,243	\$991,261	\$949,041	\$880,886	-\$110,375	\$880,886
Employee Benefits	\$494,706	\$558,163	\$566,749	\$637,615	\$541,128	\$544,923	-\$92,692	\$544,923
Property Services	\$428,808	\$605,349	\$642,033	\$634,728	\$607,594	\$596,370	-\$38,358	\$596,370
Subrecipient Grants	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Services	\$128,256	\$194,212	\$154,159	\$425,810	\$413,645	\$232,075	-\$193,735	\$232,075
Supplies & Materials	\$1,038,811	\$858,892	\$1,421,795	\$1,067,500	\$934,764	\$549,500	-\$518,000	\$549,500
Other Misc	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Depreciation	\$0	\$0	-\$27,922	\$0	\$0	\$0	\$0	\$0
Capital Outlay	\$55,138	\$9,457	\$11,759	\$9,000	\$12,593	\$0	-\$9,000	\$0
Principal/Interest	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Transfer to Other Funds	\$697	\$143	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES:	\$3,097,011	\$3,266,468	\$3,813,816	\$3,765,914	\$3,458,765	\$2,803,754	-\$962,160	\$2,803,754