

**FYE 2018 BUDGET RECEIVED**

**\$829,859**

**FYE 2019 BUDGET REQUEST**

**\$839,160**

**FREMONT COUNTY, WYOMING**

**BUDGET REQUEST PACKET**

**FISCAL YEAR 2018 - 2019**

**DEPARTMENT NAME**

**Buildings**

**CHART OF ACCOUNT NUMBERS**

**100-9-1195**

**BUDGET VERSION**

**3**

**PREPARED BY**

**JR Oakley**

**PHONE NUMBER**

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# BUDGET MESSAGE

## DEPARTMENT Buildings

### **ANTICIPATED REVENUE STREAMS**

The buildings department dosent have a dependable revenue streem and i do not see any thing to change for this year.

### **EXPENDITURE TRENDS**

Due to the economic forecast from the commissioners now through the year 2019, the trend is static. 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 difficult to predict. The market and the weather so I try to error on the high side. 2018 the maintenance department concentrated on just the necessary repairs or improvements to maintain county building assists. 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 work to achieve.

### **BUDGET CHANGES FROM LAST YEAR**

Steve Averill will retire June 30,2018. I am moving John Harmelink from the detention center to the courthouse as Assistant Supervisor. This will for the frist ime define a chain of command for the departmentwith the associated responsibilities. This will also give the county buildings department a good cannadate for my replacment at some date in the furture. This budget will show a decrease on the slary tab. Steve will have about 30 days of vacation buy out. The direction of the County Commissioners was to use the 2018 budget as a base. In reviewing each line item, the adjustments if any are reasonable to maintain a level of operation for the public and employees. Over the past several budgets, this department has focused its resources in the structural and infrastructure of county buildings. With notable accomplishments in this area. The direction the department is taking when budgets allow will be in the esthetics and improvement in County Buildings. Our direction for this budget will be to try and just maintain the buildings as they are today.

### **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

# FIVE YEAR PLAN

## DEPARTMENT Buildings

### **1. SERVICE PRIORITIES**

To maintain County owned property in its current state for maybe one more year. Then review and increase money available to do improvements. Provide a safe and secure building and area for the employees and public. Evaluating and making adjustments to our procedures to maintain a safe public experience and environment for employees.

### **2. EMPLOYEES and BENEFITS**

Some department personal SOC's list them as custodians. Yes, we perform this function but department personnel perform many different building repair and maintenance issues daily with pride and a high skill level. "Custodian" personnel would not have allowed the department to achieve this level of maintenance for the county. The department's goal is to reclassify the appropriate personnel to a maintenance classification.

Stability and longevity are part of the County's employment package even in rough times. Health insurance and retirement cost are a concern in that premiums are rising and salaries with little to no growth. The recruiting tools used in a government position are the benefits package. With benefits facing changes like premiums rising, Retirement with vacation and sick leave changes it is a concern that this recruiting tool may slip away.

### **3. FUNDING and REVENUE CHANGES**

Building department does not have a regular avenue of revenue or funding. The department is dependent on the General Fund.

### **4. MAINTENANCE or SECURITY ISSUES**

This year's static outlook on revenue will require us to maintain the proposed budget for another year. There is no immediate Maintenance or security issues at this time. We can maintain the maintenance and security of all county owned facilities at the proposed budget level of the next year. When revenue permits I would like to complete phase three and four for the remote monitoring and control of the heating and cooling system at the courthouse approx. Cost of 30k. Start replacing the carpet in the hallway in front of the assessor, treasure and clerk up to the front of the respective counters in budget 2018/2019 at an approx. Cost of 32K. Every year do a section of main hall carpet for two more years. All exterior windows are in the replacement period and are showing signs of wear. With many unable, to open or close, estimated cost 70K. The 35-year-old septic system at the Lander Vehicle maintenance shop is on the radar for possible replacement

**GRANT SUMMARY - FYE 2019**

**DEPT: Buildings**

	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.							
<b>TOTAL</b>				<b>\$0</b>			

**CONTRACTUAL SERVICES - FYE 2019**

**DEPT: Buildings**

	<b>Contractor</b>	<b>Description of Services</b>	<b>Amount</b>
1.	Bill Jones Plumbing	plumbing and repair	\$1,965
2.	City Plumbing	Plumbing and Repair	\$1,965
3.	Sweetwater Air	Air Comditioning and Heating repair	\$1,965
4.	Johnson Controls	Heating and Air control	\$1,965
5.	Rocky Mountain Boiler	Boiler repair	\$1,965
6.	Electrial Dynamics	Electric Repair	\$1,965
7.	Emergency power	Generator Repair	\$1,966
8.			
9.			
10.			
<b>TOTAL CONTRACTUAL SERVICES (69214)</b>			<b>\$13,756</b>

**SERVICE AGREEMENTS - FYE 2019**

**DEPT: Buildings**

	<b>Organization</b>	<b>Description</b>	<b>Amount</b>
1.	Kone Elevators	Quarterly Service and Inspection of 3 elevators	\$3,310
2.	Band T Fire Extinguisher	Service and Certification of all Fire Extinguishers	\$275
3.	Emergency Power Systems	Service and test 6 emergency backup generators	\$1,000
4.	All West Fire Protection Systems	Certification of Sprinkler System	\$175
5.	Rocky Mountain Boiler	Cetification,Startup & Shut down 5 Boilers	\$6,800
6.	Sweetwater Air	Quarterly Service and Inspectionair and heating	\$6,405
7.	Sentinel Scurity	security system moniorting	\$220
8.	Stoup Pest Control	Monthly Pest Control Lander Riverton	\$2,200
9.			
10.			
<b>TOTAL SERVICE AGREEMENTS (65234)</b>			<b>\$20,385</b>

**DUES AND SUBSCRIPTIONS - FYE 2019**

**DEPT: Buildings**

	<b>Organization</b>	<b>Description</b>	<b>Amount</b>
1.	Wyoming Custodian Association	To share and learn from other custodian mgrs.	\$10
2.	Wyoming dot com	Internet	\$100
3.			
4.			
5.			
6.			
7.			
8.			
9.			
10.			
<b>TOTAL DUES &amp; SUBSCRIPTIONS (69250)</b>			<b>\$110</b>

**CAPITAL ASSETS - FYE 2019**

DEPT: Buildings

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.					
<b>TOTAL - DEPARTMENT PURCHASES (ASSETS BETWEEN \$1,000 AND \$10,000)</b>				<b>\$0</b>	

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.	Court Security Metal Detectors	JUL-SEP 2018	MACHINERY & EQUIPMENT	\$14,000	5	2.5%	\$2,982
2.							
3.							
4.							
5.							
6.							
7.							
8.							
9.							
10.							
<b>PLUS CURRENT DEPARTMENT RENTAL PAYMENTS (FYE 2019)</b>							<b>\$68,877</b>
<b>TOTAL - CAPITAL REVOLVING FUND PURCHASES (\$10,000 OR MORE AND ALL VEHICLES)</b>				<b>\$14,000</b>			<b>\$71,859</b>

**CHART OF ACCOUNTS WORKSHEET - FYE 2019**

DEPT: **Buildings**

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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.
100-9-1195-43150	JTPA SALARY REIMB	\$0	\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$0	
100-9-1195-43270	FEDERAL INDIRECT CAPITAL GRANT	\$0	\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$0	
100-9-1195-43490	STATE OPERATING GRANT	\$0	\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$0	
100-9-1195-44660	RENT/LEASE INCOME	\$0	\$3,566	\$6,349	\$0	\$0		\$0	\$0	\$0	\$0	\$0	This was from the lease contractor at Lysite
100-9-1195-48564	WRITEOFF ACCOUNTS RECEIVABLE	\$0	\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$0	
100-9-1195-48890	OTHER MISC REVENUES	\$0	\$3,756	\$0	\$0	\$9		\$9	\$9	\$0	\$0	\$0	
100-9-1195-49218	TRANSFER FR EMERGENCY PREP	\$0	\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$0	
100-9-1195-49650	TRANSFER FR HEALTH PLAN	\$0	\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$0	
	<b>REVENUE TOTALS:</b>	<b>\$0</b>	<b>\$7,322</b>	<b>\$6,349</b>	<b>\$0</b>	<b>\$9</b>	<b>\$0</b>	<b>\$9</b>	<b>\$9</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
100-9-1195-51130	SAL SUPERS/MISC/CLERICAL	\$242,005	\$271,661	\$267,793	\$269,453	\$133,053	\$137,700	\$270,753	\$1,300	\$270,131	\$678	\$270,131	Controlled by Commission this is lower due to removing part time help and adjusting overtime.
100-9-1195-51170	Overtime Pay	\$0	\$0	\$0	\$0	\$0	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500	I adjusted the salary line item by moving overtime mainly for snow removal to the overtime line item.
100-9-1195-52210	HEALTH & LIFE INSURANCE (INTRA	\$109,180	\$132,158	\$135,957	\$137,376	\$68,688	\$68,688	\$137,376	\$0	\$141,024	\$3,648	\$141,024	Controlled by Commission
100-9-1195-52220	SOCIAL SECURITY-EMPLOYER	\$17,750	\$19,968	\$19,583	\$20,614	\$9,713	\$10,000	\$19,713	-\$901	\$20,857	\$243	\$20,857	Controlled by Commission
100-9-1195-52240	WORKERS COMPENSATION	\$5,687	\$5,352	\$7,204	\$7,006	\$2,892	\$2,940	\$5,832	-\$1,174	\$6,625	-\$381	\$6,625	Controlled by Commission
100-9-1195-52250	WYOMING RETIREMENT	\$32,677	\$36,635	\$29,991	\$34,388	\$14,965	\$17,713	\$32,678	-\$1,710	\$31,263	-\$3,125	\$31,263	Controlled by Commission
100-9-1195-65110	ELECTRICITY	\$115,498	\$125,674	\$119,535	\$118,000	\$49,148	\$53,500	\$102,648	-\$15,352	\$118,000	\$0	\$118,000	Annual electric of buildings in my department
100-9-1195-65120	NATURAL GAS	\$64,630	\$60,411	\$62,697	\$50,000	\$20,057	\$25,500	\$45,557	-\$4,443	\$50,000	\$0	\$50,000	Annual gas and propane of buildings in my department
100-9-1195-65140	TRASH REMOVAL	\$15,051	\$14,305	\$15,615	\$14,000	\$5,941	\$7,000	\$12,941	-\$1,059	\$14,000	\$0	\$14,000	Trash at buildings in my department plus miscellaneous dump runs
100-9-1195-65150	WATER AND SEWER	\$21,162	\$18,940	\$20,791	\$24,000	\$12,100	\$12,100	\$24,200	\$200	\$24,500	\$500	\$24,500	Lander,Riverton,Pavilion,Dubois and Shoshoni water and sewer
100-9-1195-65234	SERVICE AGREEMENTS	\$12,845	\$15,071	\$18,167	\$20,385	\$10,390	\$9,995	\$20,385	\$0	\$20,385	\$0	\$20,385	Annual service on elevators,fire sprinklers,boilers,generators,pest control,pannic alarms,extinguishers
100-9-1195-65428	RENTALS	\$0	\$111	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$0	
100-9-1195-65458	RENTALS (INTRA)	\$61,934	\$68,919	\$72,128	\$73,230	\$37,235	\$35,995	\$73,230	\$0	\$71,859	-\$1,371	\$71,859	Capital inprovement rental payments
100-9-1195-69110	ADVERTISING-OTHER	\$245	\$35	\$100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
100-9-1195-69214	CONTRACTUAL SERVICES	\$19,982	\$19,290	\$10,231	\$13,756	\$7,793	\$4,800	\$12,593	-\$1,163	\$13,756	\$0	\$13,756	Contractors used to perform various trades to repair or replace items beyond our in house capability.
100-9-1195-69250	DUES, SUBSCRIPTIONS	\$102	\$124	\$109	\$110	\$74	\$40	\$114	\$4	\$110	\$0	\$110	internet charges
100-9-1195-69450	INSURANCE, BONDS	\$1,165	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
100-9-1195-69530	LAUNDRY	\$1,809	\$1,607	\$1,602	\$1,500	\$906	\$906	\$1,812	\$312	\$1,800	\$300	\$1,800	Uniform shirt cleaning service
100-9-1195-69550	MISC. SERVICES & CHARGES	\$157	\$79	\$122	\$0	\$23	\$0	\$23	\$23	\$0	\$0	\$0	
100-9-1195-69710	TELEPHONE	\$796	\$873	\$992	\$900	\$488	\$488	\$976	\$76	\$900	\$0	\$900	two county owned basic phones
100-9-1195-69720	TRAINING SEMINARS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	

**CHART OF ACCOUNTS WORKSHEET - FYE 2019**

DEPT: **Buildings** [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.
100-9-1195-69730	TRAVEL EXPENSE	\$861	\$396	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
100-9-1195-75210	GENERAL OFFICE SUPPLIES	\$44	\$22	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
100-9-1195-75214	POSTAGE	\$43	\$42	\$8	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
100-9-1195-75221	BUILDING REPAIRS	\$13,774	\$12,786	\$12,418	\$11,641	\$6,138	\$4,500	\$10,638	-\$1,003	\$11,650	\$9	\$11,650	I use this line item for repairs back to original or improved condition
100-9-1195-75224	VEHICLE FUEL	\$8,279	\$5,821	\$3,769	\$4,000	\$2,522	\$2,300	\$4,822	\$822	\$4,500	\$500	\$4,500	Fuel for county department vehicles
100-9-1195-75225	UNIFORMS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
100-9-1195-75227	OPERATING SUPPLIES	\$20,041	\$19,335	\$16,309	\$18,000	\$6,235	\$10,735	\$16,970	-\$1,030	\$17,000	-\$1,000	\$17,000	This is all of the paper products, cleaning products, and associated equipment
100-9-1195-75228	COMPUTER SUPPLIES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
100-9-1195-75231	MATERIALS	\$9,016	\$4,616	\$5,244	\$10,000	\$2,583	\$5,500	\$8,083	-\$1,917	\$10,000	\$0	\$10,000	This is used for all the nuts bolts and misalliance material not tracked to a building repair
100-9-1195-75610	EQUIPMENT LESS THAN \$1000	\$4,343	\$3,067	\$1,357	\$1,500	\$1,126	\$500	\$1,626	\$126	\$2,300	\$800	\$2,300	Hand tool re-placment or new purchase of hand tools plus 800 for computer replacment per ISS
100-9-1195-75611	BUILDING IMPROVEMENTS < 10,000	\$10,529	\$14,689	\$656	\$0	\$0	\$11,000	\$11,000	\$11,000	\$6,000	\$6,000	\$6,000	To do elections expansion, purchase commission sound system, replace coroner outside door. 6000 For courthouse security.
100-9-1195-85002	BUILDINGS AND IMPROVE >10,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
100-9-1195-85003	MACHINERY & EQUIP > 1,000	\$0	\$0	\$0	\$0	\$0	\$9,000	\$9,000	\$9,000	\$0	\$0	\$0	Replacment of the commission roof top HVAC unit
100-9-1195-85005	OFFICE FURNITURE > 1,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
100-9-1195-96610	TRANSFER TO CAPITAL REVOLVING	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
	<b>EXPENDITURE TOTALS:</b>	<b>\$789,606</b>	<b>\$851,984</b>	<b>\$822,377</b>	<b>\$829,859</b>	<b>\$392,069</b>	<b>\$433,400</b>	<b>\$825,469</b>	<b>-\$4,390</b>	<b>\$839,160</b>	<b>\$9,301</b>	<b>\$839,160</b>	

**EXECUTIVE SUMMARY - FYE 2019**

**DEPT:** Buildings  
**ACCOUNT NUMBERS:** 100-9-1195

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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
<b>REVENUES:</b>									
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	\$3,566	\$6,349	\$0	\$0	\$0	\$0	\$0	\$0
Investment Income	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Revenue	\$0	\$3,756	\$0	\$0	\$9	\$9	\$0	\$0	\$0
Gain (Loss) on Equip Disposal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Transfer from Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL REVENUES:</b>	<b>\$0</b>	<b>\$7,322</b>	<b>\$6,349</b>	<b>\$0</b>	<b>\$9</b>	<b>\$9</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>EXPENDITURES:</b>									
Salaries	\$242,005	\$271,661	\$267,793	\$269,453	\$273,253	\$3,800	\$272,631	\$3,178	\$272,631
Employee Benefits	\$165,294	\$194,112	\$192,735	\$199,384	\$195,600	-\$3,784	\$199,769	\$385	\$199,769
Property Services	\$291,121	\$303,429	\$308,933	\$299,615	\$278,960	-\$20,655	\$298,744	-\$871	\$298,744
Subrecipient Grants	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Services	\$25,117	\$22,404	\$13,155	\$16,266	\$15,517	-\$749	\$16,566	\$300	\$16,566
Supplies & Materials	\$66,069	\$60,378	\$39,761	\$45,141	\$53,139	\$7,998	\$51,450	\$6,309	\$51,450
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	\$9,000	\$9,000	\$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
<b>TOTAL EXPENDITURES:</b>	<b>\$789,606</b>	<b>\$851,984</b>	<b>\$822,377</b>	<b>\$829,859</b>	<b>\$825,469</b>	<b>-\$4,390</b>	<b>\$839,160</b>	<b>\$9,301</b>	<b>\$839,160</b>