

FYE 2018 BUDGET RECEIVED

\$751,834

FYE 2019 BUDGET REQUEST

\$799,271

FREMONT COUNTY, WYOMING

BUDGET REQUEST PACKET

FISCAL YEAR 2018 - 2019

DEPARTMENT NAME

Vehicle Maintenance

CHART OF ACCOUNT NUMBERS

100-9-1560

BUDGET VERSION

3

PREPARED BY

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BUDGET MESSAGE

DEPARTMENT Vehicle Maintenance

ANTICIPATED REVENUE STREAMS

AMBULANCE REVENUES ARE RIGHT AT \$47,000 FOR BOTH SHOPS AND WE EXPECT TO SEE THIS INCREASE.

EXPENDITURE TRENDS

DUE TO OUR AGING FLEET MORE MAINTENANCE WILL BE REQUIRED WHICH WILL MEAN OUR MAINTENANCE COSTS WILL INCREASE. ALL OF OUR LIGHT VEHICLES IN ALL DEPARTMENTS ARE AT OR OVER 200,000 MILES, TRANSPORTATION VEHICLES ARE OVER 250,000 MILES. WE HAVE SEVERAL PIECES OF HEAVY EQUIPMENT THAT HAVE OVER 10,000 HOURS, AND DUMP TRUCKS WITH OVER 360,000 MILES.

BUDGET CHANGES FROM LAST YEAR

DUE TO OUR AGING FLEET WE PREDICT HIGHER MAINTENANCE COSTS FOR ALL EQUIPMENT & LIGHT VEHICLES. DUES & SUBSCRIPTIONS HAVE INCREASED, OUR TRAINING HAS INCREASED DUE TO THE ADVANCEMENT OF TECHNOLOGY FOR ALL EMPLOYEES. ALL DATA FOR BOTH SHOPS WILL BE \$1,500.00 PER YEAR FOR BOTH SHOPS. ET & SIS SUBSCRIPTION WILL RUN OUT IN OCTOBER FOR THE RIVERTON SHOP . WE WILL HAVE TO INCREASE THAT TO \$4,700.00 FOR BOTH SHOPS. OUR OTC SCANNER SUBSCRIPTION FOR BOTH SHOP WILL BE \$1,450.00.

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

WE HAVE ALWAYS HAD A LINE ITEM FOR UNIFORMS FOR SAFTY REASONS.

FIVE YEAR PLAN

DEPARTMENT Vehicle Maintenance

1. SERVICE PRIORITIES

CONTINUE TO PREFORM OUR MAINTENANCE ON ALL VEHICLES AS COST EFFICTIVE AS POSSIBLE

2. EMPLOYEES and BENEFITS

NO CHANGES

3. FUNDING and REVENUE CHANGES

AMBULANCE MAINTENANCE REVENUES ARE AROUND \$47,000 THIS LAST FISCAL YEAR.THERE MAY BE AN INCREASE IN MAINTENANCE WITH THE AGING FLEET.

4. MAINTENANCE or SECURITY ISSUES

POSSIBLE ENGINES ,TRANSMISSION & OTHER COMPONENT FAILURES DUE TO HIGH MILES & HOURS.

GRANT SUMMARY - FYE 2019

DEPT: Vehicle Maintenance

	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: Vehicle Maintenance

	Contractor	Description of Services	Amount
1.			
2.			
3.			
4.			
5.			
6.			
7.			
8.			
9.			
10.			
TOTAL CONTRACTUAL SERVICES (69214)			\$0

SERVICE AGREEMENTS - FYE 2019

DEPT: Vehicle Maintenance

	Organization	Description	Amount
1.			
2.			
3.			
4.			
5.			
6.			
7.			
8.			
9.			
10.			
TOTAL SERVICE AGREEMENTS (65234)			\$0

DUES AND SUBSCRIPTIONS - FYE 2019

DEPT: Vehicle Maintenance

	Organization	Description	Amount
1.	ET,SIS,OTC SUBSCRIPTION,& ALL DATA	BOTH LANDER & RIVERTON	\$7,650
2.			
3.			
4.			
5.			
6.			
7.			
8.			
9.			
10.			
TOTAL DUES & SUBSCRIPTIONS (69250)			\$7,650

CAPITAL ASSETS - FYE 2019

DEPT: Vehicle Maintenance

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 2019 RENTAL AMT
1.							
2.							
3.							
4.							
5.							
6.							
7.							
8.							
9.							
10.							
PLUS CURRENT DEPARTMENT RENTAL PAYMENTS (FYE 2019)							\$755
TOTAL - CAPITAL REVOLVING FUND PURCHASES (\$10,000 OR MORE AND ALL VEHICLES)				\$0			\$755

CHART OF ACCOUNTS WORKSHEET - FYE 2019

DEPT: **Vehicle Maintenance**

[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.
100-9-1560-43910	LOCAL GOVT CAPITAL CONTRIBUTN	\$0	\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$0	
100-9-1560-44580	VEHICLE MAINTENANCE	\$0	\$0	\$21,307	\$20,000	\$24,577	\$24,577	\$49,155	\$29,155	\$87,000	\$67,000	\$87,000	DUE TO AGING FLEET
100-9-1560-48456	INSURANCE REIMBURSEMENTS	\$855	\$0	\$0	\$0	\$0	\$5,000	\$5,000	\$5,000		\$0	\$0	
100-9-1560-48890	OTHER MISC REVENUES	\$0	\$1,685	\$0	\$0	\$184	\$300	\$484	\$484		\$0	\$0	
100-9-1560-49219	TRANSFER FR PUBLIC HEALTH SRF	\$0	\$0	\$0	\$0	\$0		\$0	\$0		\$0	\$0	
100-9-1560-49650	TRANSFER FR HEALTH PLAN	\$0	\$0	\$0	\$0	\$0		\$0	\$0		\$0	\$0	
	REVENUE TOTALS:	\$855	\$1,685	\$21,307	\$20,000	\$24,761	\$29,877	\$54,639	\$34,639	\$87,000	\$67,000	\$87,000	
100-9-1560-51130	SAL SUPERS/MISC/CLERICAL	\$338,966	\$304,170	\$298,728	\$298,125	\$153,089	\$147,450	\$300,538	\$2,413	\$296,627	-\$1,498	\$296,627	
100-9-1560-51199	SALARIES RECLASSIFIED	\$0	\$0	\$0	\$0	\$0		\$0	\$0		\$0	\$0	
100-9-1560-52210	HEALTH & LIFE INSURANCE (INTRA	\$105,314	\$102,188	\$103,032	\$103,032	\$52,399	\$51,516	\$103,915	\$883	\$105,768	\$2,736	\$105,768	
100-9-1560-52220	SOCIAL SECURITY-EMPLOYER	\$24,278	\$21,890	\$21,411	\$22,807	\$10,964	\$10,500	\$21,464	-\$1,343	\$22,692	-\$115	\$22,692	
100-9-1560-52240	WORKERS COMPENSATION	\$7,966	\$5,992	\$8,036	\$7,752	\$3,347	\$3,000	\$6,347	-\$1,405	\$7,209	-\$543	\$7,209	
100-9-1560-52250	WYOMING RETIREMENT	\$50,524	\$46,386	\$37,341	\$37,266	\$18,454	\$18,000	\$36,454	-\$812	\$37,820	\$554	\$37,820	
100-9-1560-52999	BENEFITS RECLASSIFIED	\$0	\$0	\$0	\$0	\$0		\$0	\$0		\$0	\$0	
100-9-1560-61408	DRUG TESTING	\$202	\$432	\$367	\$300	\$0		\$0	-\$300	\$300	\$0	\$300	
100-9-1560-65140	TRASH REMOVAL	\$0	\$0	\$0	\$0	\$0		\$0	\$0		\$0	\$0	
100-9-1560-65232	EQUIPMENT REPAIR	\$1,175	\$159	\$213	\$100	\$0		\$0	-\$100	\$100	\$0	\$100	
100-9-1560-65234	SERVICE AGREEMENTS	\$0	\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$0	
100-9-1560-65237	UNDERGROUND TANKS	\$400	\$200	\$200	\$400	\$0		\$0	-\$400	\$400	\$0	\$400	
100-9-1560-65238	COMMUNICATIONS REPAIR	\$0	\$0	\$0	\$0	\$0		\$0	\$0		\$0	\$0	
100-9-1560-65250	COPIER REPAIRS (USE 65232)	\$0	\$0	\$0	\$0	\$0		\$0	\$0		\$0	\$0	
100-9-1560-65458	RENTALS (INTRA)	\$35,240	\$27,888	\$19,926	\$11,063	\$6,783	\$4,280	\$11,063	\$0	\$755	-\$10,308	\$755	
100-9-1560-69110	ADVERTISING-OTHER	\$250	\$0	\$0	\$0	\$0		\$0	\$0	\$200	\$200	\$200	
100-9-1560-69214	CONTRACTUAL SERVICES	\$0	\$0	\$0	\$1,029	\$0		\$0	-\$1,029	\$0	-\$1,029	\$0	
100-9-1560-69250	DUES, SUBSCRIPTIONS	\$4,728	\$4,672	\$2,908	\$2,700	\$2,847	\$200	\$3,047	\$347	\$7,650	\$4,950	\$7,650	
100-9-1560-69530	LAUNDRY	\$745	\$802	\$839	\$600	\$406	\$406	\$812	\$212	\$1,200	\$600	\$1,200	
100-9-1560-69550	MISC. SERVICES & CHARGES	\$827	\$3,578	\$46	\$500	\$6		\$6	-\$494	\$500	\$0	\$500	
100-9-1560-69710	TELEPHONE	\$577	\$152	\$778	\$660	\$331	\$331	\$662	\$2	\$750	\$90	\$750	
100-9-1560-69720	TRAINING SEMINARS	\$2,450	\$1,500	\$0	\$2,500	\$0		\$0	-\$2,500	\$3,500	\$1,000	\$3,500	
100-9-1560-69730	TRAVEL EXPENSE	\$1,435	\$2,113	\$56	\$1,000	\$0		\$0	-\$1,000	\$2,000	\$1,000	\$2,000	
100-9-1560-75210	GENERAL OFFICE SUPPLIES	\$0	\$19	\$0	\$0	\$0	\$25	\$25	\$25		\$0	\$0	
100-9-1560-75211	PRINTED OFFICE SUPPLIES	\$179	\$268	\$67	\$0	\$0		\$0	\$0		\$0	\$0	
100-9-1560-75214	POSTAGE	\$96	\$32	\$0	\$0	\$0		\$0	\$0		\$0	\$0	
100-9-1560-75216	COPIER SUPPLIES	\$0	\$383	\$0	\$0	\$0		\$0	\$0		\$0	\$0	
100-9-1560-75224	VEHICLE FUEL	\$6,864	\$5,255	\$5,380	\$5,200	\$2,444	\$2,500	\$4,944	-\$256	\$5,200	\$0	\$5,200	
100-9-1560-75225	UNIFORMS	\$1,103	\$491	\$389	\$500	\$177	\$339	\$516	\$16	\$700	\$200	\$700	EMPLOYEES NEED COVERALLS REPLACED
100-9-1560-75227	OPERATING SUPPLIES	\$13,075	\$20,205	\$17,720	\$20,000	\$11,664	\$8,336	\$20,000	\$0	\$20,000	\$0	\$20,000	REQUIRES MORE OPERATING SUPPLIES FOR AGING EQUIPMENT
100-9-1560-75228	COMPUTER SUPPLIES	\$0	\$0	\$0	\$0	\$0		\$0	\$0		\$0	\$0	
100-9-1560-75245	SAFETY DEVICES	\$967	\$123	\$105	\$300	\$31	\$1,600	\$1,631	\$1,331	\$900	\$600	\$900	RISING COST OF SAFTY SUPPLIES, REGULATIONS REQUIRE EMPLOYEES TO HAVE STEEL TOE BOOTS
100-9-1560-75610	EQUIPMENT LESS THAN \$1000	\$7,027	\$3,234	\$5,304	\$3,000	\$3,072	\$500	\$3,572	\$572	\$5,000	\$2,000	\$5,000	HAND TOOLS ARE WORE OUT AT BOTH SHOPS

CHART OF ACCOUNTS WORKSHEET - FYE 2019

DEPT: **Vehicle Maintenance**

[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.
100-9-1560-75800	FLEET MAINTENANCE & REPAIR	\$0	\$187,450	\$168,846	\$210,000	\$100,166	\$109,834	\$210,000	\$0	\$250,000	\$40,000	\$250,000	INCREASE DUE TO AGING FLEET & HIGHER MAINTENANCE COSTS
100-9-1560-75880	TIRES	\$15,328	\$26,751	\$42,584	\$20,000	\$0	\$22,250	\$22,250	\$2,250	\$30,000	\$10,000	\$30,000	NEED LOADER TIRES & TRUCK TIRES
100-9-1560-78001	COUNTY ATTORNEY	\$1,702	\$0	\$0	\$0	\$0		\$0	\$0		\$0	\$0	
100-9-1560-78005	ELECTED OFFICIALS	\$3,696	\$0	\$0	\$0	\$0		\$0	\$0		\$0	\$0	
100-9-1560-78010	COUNTY FAIR	\$0	\$0	\$0	\$0	\$0		\$0	\$0		\$0	\$0	
100-9-1560-78015	LIBRARY	\$218	\$4,916	\$0	\$0	\$0		\$0	\$0		\$0	\$0	
100-9-1560-78017	JUVENILE DRUG COURT	\$204	\$0	\$0	\$0	\$0		\$0	\$0		\$0	\$0	
100-9-1560-78018	ADULT DRUG COURT	\$3,684	\$0	\$0	\$0	\$0		\$0	\$0		\$0	\$0	
100-9-1560-78020	ASSESSOR	\$1,710	\$0	\$0	\$0	\$0		\$0	\$0		\$0	\$0	
100-9-1560-78025	CO BUILDINGS	\$1,827	\$0	\$0	\$0	\$0		\$0	\$0		\$0	\$0	
100-9-1560-78030	COUNTY ENGINEER	\$656	\$0	\$0	\$0	\$0		\$0	\$0		\$0	\$0	
100-9-1560-78035	CO CLERK - ELECTION	\$0	\$0	\$0	\$0	\$0		\$0	\$0		\$0	\$0	
100-9-1560-78040	CO CORONER	\$1,836	\$0	\$0	\$0	\$0		\$0	\$0		\$0	\$0	
100-9-1560-78045	EMERGENCY MANAGEMENT	\$0	\$0	\$0	\$0	\$0		\$0	\$0		\$0	\$0	
100-9-1560-78050	EXTENSION AGENT	\$1,180	\$0	\$0	\$0	\$0		\$0	\$0		\$0	\$0	
100-9-1560-78055	HEALTH NURSE	\$1,201	\$0	\$0	\$0	\$0		\$0	\$0		\$0	\$0	
100-9-1560-78058	INFORMATION SYSTEMS SUPPORT	\$0	\$0	\$0	\$0	\$0		\$0	\$0		\$0	\$0	
100-9-1560-78059	JUVENILE DETENTION INIT. ALT.	\$225	\$0	\$0	\$0	\$0		\$0	\$0		\$0	\$0	
100-9-1560-78060	PLANNING	\$420	\$0	\$0	\$0	\$0		\$0	\$0		\$0	\$0	
100-9-1560-78070	ROADS-LANDER	\$50,720	\$0	\$0	\$0	\$0		\$0	\$0		\$0	\$0	
100-9-1560-78071	ROADS PROJECT-LANDER RECLASS	\$0	\$0	\$0	\$0	\$0		\$0	\$0		\$0	\$0	
100-9-1560-78075	ROADS-LYSITE	\$2,661	\$0	\$0	\$0	\$0		\$0	\$0		\$0	\$0	
100-9-1560-78080	ROADS - PAVILLION	\$5,323	\$0	\$0	\$0	\$0		\$0	\$0		\$0	\$0	
100-9-1560-78085	ROADS - RIVERTON	\$60,676	-\$203	\$0	\$0	\$0		\$0	\$0		\$0	\$0	
100-9-1560-78086	ROADS PROJECT-RIVERTON RECLASS	\$0	\$0	\$0	\$0	\$0		\$0	\$0		\$0	\$0	
100-9-1560-78090	SHERIFF	\$44,401	\$0	\$0	\$0	\$0		\$0	\$0		\$0	\$0	
100-9-1560-78093	SHERIFF DETENTION	\$0	\$0	\$0	\$0	\$0		\$0	\$0		\$0	\$0	
100-9-1560-78095	SEARCH & RESCUE	\$440	\$0	\$0	\$0	\$0		\$0	\$0		\$0	\$0	
100-9-1560-78100	VEHICLE MAINTENANCE	\$2,793	\$0	\$0	\$0	\$0		\$0	\$0		\$0	\$0	
100-9-1560-78105	YOUTH SERVICES	\$0	\$0	\$0	\$0	\$0		\$0	\$0		\$0	\$0	
100-9-1560-85002	BUILDINGS AND IMPROVE >10,000	\$0	\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$0	
100-9-1560-85003	MACHINERY & EQUIP > 1,000	\$10,820	\$8,297	\$5,568	\$3,000	\$0		\$0	-\$3,000	\$0	-\$3,000	\$0	
100-9-1560-85004	VEHICLES >1,000	\$0	\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$0	
100-9-1560-85005	OFFICE FURNITURE > 1,000	\$0	\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$0	
100-9-1560-85006	COMPUTER SOFTWARE > 1,000	\$2,339	\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$0	
100-9-1560-96610	TRANSFER TO CAPITAL REVOLVING	\$0	\$0	\$0	\$0	\$0		\$0	\$0		\$0	\$0	
	EXPENDITURE TOTALS:	\$818,449	\$779,344	\$739,846	\$751,834	\$366,179	\$381,066	\$747,246	-\$4,588	\$799,271	\$47,437	\$799,271	

EXECUTIVE SUMMARY - FYE 2019

DEPT: Vehicle Maintenance

ACCOUNT NUMBERS: 100-9-1560

[back to instructions](#)

	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	\$21,307	\$20,000	\$49,155	\$29,155	\$87,000	\$67,000	\$87,000
Investment Income	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Revenue	\$855	\$1,685	\$0	\$0	\$5,484	\$5,484	\$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
TOTAL REVENUES:	\$855	\$1,685	\$21,307	\$20,000	\$54,639	\$34,639	\$87,000	\$67,000	\$87,000

EXPENDITURES:									
Salaries	\$338,966	\$304,170	\$298,728	\$298,125	\$300,538	\$2,413	\$296,627	-\$1,498	\$296,627
Employee Benefits	\$188,082	\$176,456	\$169,820	\$170,857	\$168,180	-\$2,677	\$173,489	\$2,632	\$173,489
Property Services	\$36,815	\$28,247	\$20,340	\$11,563	\$11,063	-\$500	\$1,255	-\$10,308	\$1,255
Subrecipient Grants	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Services	\$11,213	\$13,249	\$4,994	\$9,289	\$4,527	-\$4,762	\$16,100	\$6,811	\$16,100
Supplies & Materials	\$230,213	\$248,924	\$240,396	\$259,000	\$262,939	\$3,939	\$311,800	\$52,800	\$311,800
Other Misc	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Depreciation	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Capital Outlay	\$13,159	\$8,297	\$5,568	\$3,000	\$0	-\$3,000	\$0	-\$3,000	\$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:	\$818,449	\$779,344	\$739,846	\$751,834	\$747,246	-\$4,588	\$799,271	\$47,437	\$799,271