

FYE 2019 BUDGET RECEIVED

\$839,160

FYE 2020 BUDGET REQUEST

\$869,593

FREMONT COUNTY, WYOMING

BUDGET REQUEST PACKET

FISCAL YEAR 2019 - 2020

DEPARTMENT NAME

Buildings

CHART OF ACCOUNT NUMBERS

100-9-1195

BUDGET VERSION

2

PREPARED BY

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BUDGET MESSAGE

DEPARTMENT Buildings

ANTICIPATED REVENUE STREAMS

The buildings department doesn't have a dependable revenue stream. This year the department will offer AMR ambulance a building maintenance contract. If accepted this will show as revenue in the budget, mainly covering the departments cost to maintain the ambulance buildings. If not accepted then there will be little to no revenue for the buildings department.

EXPENDITURE TRENDS

The economic forecast from the commissioners through the year 2020 is the same as the past couple of budgets, very sluggish. The County is on the second year of a three-year lock in on price .275 per therm for natural gas. Propane is a market price difficult to predict. The market and the weather change from year to year so I try to error on the high side. The maintenance department has concentrated on just the necessary repairs or improvements to maintain county building assets for three years now. We continue to purchasing items from non-traditional companies where we are able to save cost or down time. You will see in this year's budget, some improvement requests that have been in holding for a couple of years due to budget constraints. These didn't rise to a cost level to be placed on the five year plan but are being requested. These items will be at the discretion of the commission for approval. The department reviewed each line item and made adjustments to maintain a minimal budget for each line item.

BUDGET CHANGES FROM LAST YEAR

The direction of the County Commissioners was to use the 2019 budget as a base. In reviewing each line item adjustments if any, are reasonable to maintain a minimal 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 wants to go in when budgets allow will be in the aesthetics and improvement in County Buildings. The buildings are not getting any younger or less used, our direction again 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 identify 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. Employee will be responsible for the cost of any missing shirts not turned in.

FIVE YEAR PLAN

DEPARTMENT Buildings

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

No capital revolving request again this year. please see Maintenance and Security issues bullet points at bottom of page.

2. 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.

3. EMPLOYEES and BENEFITS:

Some department personal SOC's list them as custodians. Yes, we perform this function but department personnel preform 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.

4. FUNDING and REVENUE CHANGES:

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

5. MAINTENANCE or SECURITY ISSUES:

This year's static outlook on revenue will require us to maintain the purposed budget for a third year. We can maintain the maintenance and security of all county owned facilities at the purposed budget level of the next year. This is with little or no major repairs or any improvments. Listed are Items that need attention.

- **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 Cost of 32K. Every year do a section of carpet for three years at a cost of 32K per year.**
- **All exterior windows are past the replacement period and are showing signs of wear. With many unable, to open or close, estimated cost 80K.**
- **The 35-year-old septic system at the Lander Vehicle maintenance shop is on the radar for possible replacement.**
- **The asphalt in the parking stalls at the front of the courthouse needs replaced 30K.**
- **The parking lot at the fremont County offices on Federal, Riverton needs complete replacment with improved dranige 140K.**

GRANT SUMMARY - FYE 2020

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.							
TOTAL				\$0			

CONTRACTUAL SERVICES - FYE 2020

DEPT: Buildings

	Contractor	Description of Services	Amount
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.			
TOTAL CONTRACTUAL SERVICES (69214)			\$13,756

SERVICE AGREEMENTS - FYE 2020

DEPT: Buildings

	Organization	Description	Amount
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 Inspection air and heating	\$6,405
7.	Sentinel Scurity	security system monitoring	\$220
8.	Stoup Pest Control	Monthly Pest Control Lander Riverton	\$2,200
9.			
10.			
TOTAL SERVICE AGREEMENTS (65234)			\$20,385

DUES AND SUBSCRIPTIONS - FYE 2020

DEPT: Buildings

	Organization	Description	Amount
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.			
TOTAL DUES & SUBSCRIPTIONS (69250)			\$110

Building Projects < \$10,000 - FYE 2020

DEPT: Buildings

BUILDING IMPROVEMENTS < \$10,000 - FYE 2020		
PRIORITY	DESCRIPTION	PURCHASE AMOUNT
1.	Secure entry/service window front entry Lander sheriff office	\$7,200
2.	Replace coils on roof top evaporator for courthouse cooling	\$8,500
3.	Install Lead Lag system on boiler to even out the hours on each boiler for longevity	\$4,300
4.	Install sewer clean outs at Riverton Extension Blg	\$2,500
5.	Treasurer office remodel to make an office for deputy treasurer	\$2,800
6.	Replace Judges entry door Lander courthouse	
7.	Install two windows front of Riverton Extension office	\$4,000
8.	Fremont County offices sign at federal buildings in Riverton	
9.	Replace front court entry vestibule doors	
10.	Paint exterior Riverton Extension Building	
11.	Building security and safety upgrades county wide	
12.		
13.		
14.		
15.		
TOTAL BUILDINGS IMPROVEMENTS < 10,000 (75611)		\$29,300

CAPITAL ASSETS - FYE 2020

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)							\$67,019
TOTAL - CAPITAL REVOLVING FUND PURCHASES (\$10,000 OR MORE AND ALL VEHICLES)				\$0			\$67,019

CHART OF ACCOUNTS WORKSHEET - FYE 2020

DEPT: **Buildings**

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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	Diff. from FYE 2019	FYE 2020 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	
100-9-1195-43270	FEDERAL INDIRECT CAPITAL GRANT	\$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	
100-9-1195-44660	RENT/LEASE INCOME	\$3,566	\$6,349	\$0	\$0	\$0		\$0	\$0		\$0	\$0	
100-9-1195-48564	WRITEOFF ACCOUNTS RECEIVABLE	\$0	\$0	\$0	\$0	\$0		\$0	\$0		\$0	\$0	
100-9-1195-48890	OTHER MISC REVENUES	\$3,756	\$0	\$9	\$0	\$0		\$0	\$0		\$0	\$0	
100-9-1195-49218	TRANSFER FR EMERGENCY PREP	\$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	
	REVENUE TOTALS:	\$7,322	\$6,349	\$9	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	

CHART OF ACCOUNTS WORKSHEET - FYE 2020

DEPT: **Buildings**

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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.
100-9-1195-51130	SAL SUPERS/MISC/CLERICAL	\$271,661	\$267,793	\$270,855	\$270,131	\$134,950	\$135,181	\$270,131	\$0	\$272,645	\$2,514	\$272,645	Controlled by Commission, this is higher due to including the Occasional help approved by the commission this budget year.
100-9-1195-51170	Overtime Pay	\$0	\$0	\$0	\$2,500	\$0	\$2,500	\$2,500	\$0	\$2,500	\$0	\$2,500	Overtime mainly for snow removal
100-9-1195-52210	HEALTH & LIFE INSURANCE (INTRA	\$132,158	\$135,957	\$133,119	\$141,024	\$70,208	\$70,816	\$141,024	\$0	\$142,752	\$1,728	\$142,752	Controlled by Commission
100-9-1195-52220	SOCIAL SECURITY-EMPLOYER	\$19,968	\$19,583	\$19,774	\$20,857	\$9,746	\$11,111	\$20,857	\$0	\$21,049	\$192	\$21,049	Controlled by Commission
100-9-1195-52230	UNEMPLOYMENT CLAIMS	\$0	\$0	\$0	\$0	\$302	\$0	\$302	\$302	\$0	\$0	\$0	Controlled by Commission
100-9-1195-52240	WORKERS COMPENSATION	\$5,352	\$7,204	\$6,475	\$6,625	\$3,279	\$3,346	\$6,625	\$0	\$5,696	-\$929	\$5,696	Controlled by Commission
100-9-1195-52250	WYOMING RETIREMENT	\$36,635	\$29,991	\$30,114	\$31,263	\$15,357	\$15,906	\$31,263	\$0	\$32,021	\$758	\$32,021	Controlled by Commission
100-9-1195-65110	ELECTRICITY	\$125,674	\$119,535	\$120,994	\$118,000	\$55,948	\$64,316	\$120,264	\$2,264	\$119,000	\$1,000	\$119,000	Annual electric of buildings in my department
100-9-1195-65120	NATURAL GAS	\$60,411	\$62,697	\$66,433	\$50,000	\$23,032	\$25,000	\$48,032	-\$1,968	\$51,500	\$1,500	\$51,500	Annual gas and propane of buildings in my department, this budget year I will pick up the Shoshoni shop
100-9-1195-65140	TRASH REMOVAL	\$14,305	\$15,615	\$13,284	\$14,000	\$7,679	\$6,321	\$14,000	\$0	\$14,000	\$0	\$14,000	Scheduled Trash pick up at buildings in my department plus miscellaneous dump runs
100-9-1195-65150	WATER AND SEWER	\$18,940	\$20,791	\$21,173	\$24,500	\$12,598	\$12,500	\$25,098	\$598	\$25,600	\$1,100	\$25,600	Lander,Riverton,Pavillion,Dubois and Shoshoni water and sewer
100-9-1195-65234	SERVICE AGREEMENTS	\$15,071	\$18,167	\$17,349	\$20,385	\$10,661	\$9,500	\$20,161	-\$224	\$20,385	\$0	\$20,385	Annual service on elevators,fire sprinklers,boilers,generators,pest control,panic alarms,extinguishers
100-9-1195-65428	RENTALS	\$111	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
100-9-1195-65458	RENTALS (INTRA)	\$68,919	\$72,128	\$71,879	\$71,859	\$35,939	\$35,920	\$71,859	\$0	\$67,019	-\$4,840	\$67,019	Capital improvement rental payments
100-9-1195-69110	ADVERTISING-OTHER	\$35	\$100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
100-9-1195-69214	CONTRACTUAL SERVICES	\$19,290	\$10,231	\$11,590	\$13,756	\$10,488	\$3,000	\$13,488	-\$268	\$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	\$124	\$109	\$144	\$110	\$75	\$13	\$88	-\$22	\$110	\$0	\$110	internet charges
100-9-1195-69450	INSURANCE, BONDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
100-9-1195-69530	LAUNDRY	\$1,607	\$1,602	\$1,895	\$1,800	\$931	\$935	\$1,866	\$66	\$1,800	\$0	\$1,800	Uniform shirt cleaning service
100-9-1195-69550	MISC. SERVICES & CHARGES	\$79	\$122	\$148	\$0	\$136	\$161	\$296	\$296	\$200	\$200	\$200	Used for truck washing
100-9-1195-69710	TELEPHONE	\$873	\$992	\$1,218	\$900	\$597	\$357	\$954	\$54	\$950	\$50	\$950	County Owned phone. The phone policy or lack of policy needs reviewed by the Commission
100-9-1195-69720	TRAINING SEMINARS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
100-9-1195-69730	TRAVEL EXPENSE	\$396	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
100-9-1195-75210	GENERAL OFFICE SUPPLIES	\$22	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
100-9-1195-75214	POSTAGE	\$42	\$8	\$0	\$0	\$0	\$0	\$0	\$0	\$60	\$60	\$60	Every year we do have a product or something we need to ship back

CHART OF ACCOUNTS WORKSHEET - FYE 2020

DEPT: **Buildings**

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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	Diff. from FYE 2019	FYE 2020 Approved Budget	NOTES Please make notes especially if the amounts are significantly different than last year.
100-9-1195-75221	BUILDING REPAIRS	\$12,786	\$12,418	\$13,063	\$11,650	\$6,395	\$5,105	\$11,500	-\$150	\$12,000	\$350	\$12,000	This line item is for repairs to buildings back to original or improved condition, I rounded it up
100-9-1195-75224	VEHICLE FUEL	\$5,821	\$3,769	\$4,409	\$4,500	\$2,642	\$1,822	\$4,464	-\$36	\$3,800	-\$700	\$3,800	I reduced the fuel cost by 1,000 and moved it to the detention budget for the detention truck.
100-9-1195-75225	UNIFORMS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
100-9-1195-75227	OPERATING SUPPLIES	\$19,335	\$16,309	\$15,761	\$17,000	\$8,494	\$8,000	\$16,494	-\$506	\$17,800	\$800	\$17,800	This is all of the paper products, cleaning products, and associated equipment. I will pick up the paper products for lander shop starting with this budget
100-9-1195-75228	COMPUTER SUPPLIES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$150	\$150	\$150	Misc. computer supplies
100-9-1195-75231	MATERIALS	\$4,616	\$5,244	\$9,573	\$10,000	\$4,711	\$5,000	\$9,711	-\$289	\$13,000	\$3,000	\$13,000	This is used for all the nuts, bolts, wood, metal, and miscellaneous material not tracked to a building repair. Any thing that can be used on different projects
100-9-1195-75610	EQUIPMENT LESS THAN \$1000	\$3,067	\$1,357	\$1,310	\$2,300	\$288	\$2,012	\$2,300	\$0	\$2,500	\$200	\$2,500	Hand tool re-placment or new purchase of hand tools.
100-9-1195-75611	BUILDING IMPROVEMENTS < 10,000	\$14,689	\$656	\$0	\$6,000	\$450	\$5,500	\$5,950	-\$50	\$29,300	\$23,300	\$29,300	Please see the Building improvements <10,000 in the Capital Assets tab. For Three years we haven't been doing any improvement or replacement projects. This is a list of requests from various departments. I will discuss further in my budget hearing. The \$6,000 from last year is the building security money the commission allowed. I left the same amount in for this budget.
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	\$7,945	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
100-9-1195-85005	OFFICE FURNITURE > 1,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
	EXPENDITURE TOTALS:	\$851,984	\$822,377	\$838,504	\$839,160	\$414,906	\$424,322	\$839,228	\$68	\$869,593	\$30,433	\$869,593	
								\$0	\$0		\$0		
								\$0	\$0	\$7,133	\$7,133		If you take out all of the 75611 request listed in Capital Assets and leave the 6,000 building security, this is the actual budget increase from last year.

EXECUTIVE SUMMARY - FYE 2020

DEPT: Buildings
ACCOUNT NUMBERS: 100-9-1195

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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	\$3,566	\$6,349	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Investment Income	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Revenue	\$3,756	\$0	\$9	\$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	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL REVENUES:	\$7,322	\$6,349	\$9	\$0	\$0	\$0	\$0	\$0	\$0

EXPENDITURES:									
Salaries	\$271,661	\$267,793	\$270,855	\$272,631	\$272,631	\$0	\$275,145	\$2,514	\$275,145
Employee Benefits	\$194,112	\$192,735	\$189,482	\$199,769	\$200,071	\$302	\$201,518	\$1,749	\$201,518
Property Services	\$303,429	\$308,933	\$311,111	\$298,744	\$299,415	\$671	\$297,504	-\$1,240	\$297,504
Subrecipient Grants	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Services	\$22,404	\$13,155	\$14,995	\$16,566	\$16,692	\$126	\$16,816	\$250	\$16,816
Supplies & Materials	\$60,378	\$39,761	\$44,115	\$51,450	\$50,419	-\$1,031	\$78,610	\$27,160	\$78,610
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	\$7,945	\$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:	\$851,984	\$822,377	\$838,504	\$839,160	\$839,228	\$68	\$869,593	\$30,433	\$869,593