

FYE 2016 BUDGET RECEIVED

\$573,401

FYE 2017 BUDGET REQUEST

\$333,619

FREMONT COUNTY, WYOMING

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

**DEPARTMENT NAME
COUNTY COMMISSION**

**CHART OF ACCOUNT NUMBERS
100-1-1111**

**BUDGET VERSION
Final**

**PREPARED BY
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BUDGET MESSAGE

DEPARTMENT COUNTY COMMISSION

ANTICIPATED REVENUE STREAMS

We anticipate that the farm lease income will continue at the same level for the next 2 fiscal years. In 2018, the lease will be at term, and need to be reviewed.

We do not anticipate any other funding streams at this time.

EXPENDITURE TRENDS

This is the bare bones budget. We will reduce our travel line item due to some commissioners not requesting mileage and meal reimbursements. There will be no expense for capital outlay. We have also cut training, contractual, dues, and travel. Travel and training are cut \$20,500. There is also a change in the benefits line item as some commissioners will not be using the County health plan.

BUDGET CHANGES FROM LAST YEAR

We will see a decline in travel reimbursements as some commissioners have chosen not to claim mileage and/or meals. It is also proposed to change the mileage from \$.50 to \$.40, which will show a reduction Countywide in this area.

This proposed budget cuts \$52,221 from the 2015-2016 budget, or a 9.1% reduction.

This budget will be considered the BARE BONES BUDGET CUT.

CONTRACTUAL SERVICES - FYE 2017

DEPT: COUNTY COMMISSION

	Contractor	Description of Services	Amount
1.	Misc Attorney contracts	BOE	\$1,200
2.	Wyoming Inc	Website mtc	\$200
3.			
4.			
5.			
6.			
7.			
8.			
9.			
10.			
TOTAL CONTRACTUAL SERVICES (69214)			\$1,400

SERVICE AGREEMENTS - FYE 2017

DEPT: COUNTY COMMISSION

	Organization	Description	Amount
1.	Office Shop	Copier Mtc	\$300
2.	Fremont Web Info	Web hosting fee	\$200
3.			
4.			
5.			
6.			
7.			
8.			
9.			
10.			
TOTAL SERVICE AGREEMENTS (65234)			\$500

DUES AND SUBSCRIPTIONS - FYE 2017

DEPT: COUNTY COMMISSION

	Organization	Description	Amount
1.	WCCA	Dues	\$23,607
2.	FCAG	Dues	\$5,500
3.	Wyoming.com	Internet	\$298
4.	WACO	County Dues	\$0
5.	BLR	Training online	\$0
6.	Dubois/Shoshoni Papers	subscriptions	\$0
7.	RC&D	Dues	\$0
8.	Wyoming Taxpayers	subscriptions	\$0
9.	Public Lands	subscriptions	\$0
10.			
TOTAL DUES & SUBSCRIPTIONS (69250)			\$29,405

SALARY AND BENEFIT WORKSHEET - FYE 2017

DEPT: COUNTY COMMISSION

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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%	ALLEN, LARRY	COMMISSIONER	E	\$34,000	\$34,000	\$34,000	\$34,000	\$2,601	Hazard	\$915	Civilian	\$4,250	Y	\$144	\$41,910
FT	100.0%	BECKER, TRAVIS	COMMISSIONER	E	\$34,000	\$34,000	\$34,000	\$34,000	\$2,601	Hazard	\$915	Civilian	\$4,250		\$17,172	\$58,938
FT	100.0%	CLIFFORD, ANDREA	COMMISSIONER	E	\$34,000	\$34,000	\$34,000	\$34,000	\$2,601	Hazard	\$915	Civilian	\$4,250	Y	\$144	\$41,910
FT	100.0%	PRICE, RAYMOND	COMMISSIONER	E	\$34,000	\$34,000	\$34,000	\$34,000	\$2,601	Hazard	\$915	Retiree	\$5,651	Y	\$144	\$43,310
FT	100.0%	THOMPSON, DOUGLAS L.	COMMISSIONER	E	\$34,000	\$34,000	\$34,000	\$34,000	\$2,601	Hazard	\$915	Civilian	\$4,250		\$17,172	\$58,938
FT	46.9%	ENOS, BECKY	ADMIN ASSISTANT	C	\$44,638	\$20,917	\$44,638	\$20,918	\$1,600	Hazard	\$563	Civilian	\$2,615		\$8,047	\$33,742
					\$0	\$0	\$0	\$0	\$0		\$0		\$0			\$0
		Sub Totals			\$249,638	\$190,917	\$249,638	\$190,918	\$14,605		\$5,136		\$25,266		\$42,823	\$278,747
		OT Total						\$0	\$0		\$0		\$0		\$0	\$0
		Holiday Total						\$0	\$0		\$0		\$0		\$0	\$0
		Grand Total			\$249,638	\$190,917	\$249,638	\$190,918	\$14,606		\$5,136		\$25,266		\$42,823	\$278,748

ELECTED OFFICIAL SALARIES	\$170,000
DEPUTY SALARIES	\$0
CLERK/DISPATCHER SALARIES	\$20,918
SUPERVISOR/CLERICAL SALARIES	\$0

CHART OF ACCOUNTS WORKSHEET - FYE 2017

DEPT: COUNTY COMMISSION

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								FYE 2016 BUDGET COMPARISON	\$189,581			
Account Number	Account Title	FYE 2013 Actual	FYE 2014 Actual	FYE 2015 Actual	FYE 2016 Budget	FYE 2016 Actual (thru Dec)	FYE 2016 Add'l Expected (Jan - Jun)	FYE 2016 Projected Actual	FYE 2017 Budget Request	Difference from FYE 2016	FYE 2017 Approved Budget	Notes
100-1-1111-43490	STATE OPERATING GRANT	\$18,354	\$2,255	\$0	\$0	\$0		\$0		\$0		
100-1-1111-43985	LOCAL GOVT OPERATING	\$22,243	\$1,521	\$0	\$0	\$0		\$0		\$0		
100-1-1111-44660	RENT/LEASE INCOME	\$16,506	\$13,316	\$12,656	\$12,500	\$6,328	\$6,172	\$12,500	\$12,500	\$0	\$12,500	Farm property lease payment
100-1-1111-48564	WRITEOFF ACCOUNTS RECEIVABLE	\$0	\$0	\$0	\$0	\$0		\$0		\$0		
100-1-1111-48890	OTHER MISC REVENUES	\$2,268	\$1,941	\$3,501	\$10,700	\$96	\$100	\$196	\$200	-\$10,500	\$200	Check insert fees, Conoco payments
100-1-1111-49650	TRANSFER FR HEALTH PLAN	\$0	\$0	\$0	\$0	\$0		\$0		\$0		
	REVENUE TOTALS	\$59,370	\$19,033	\$16,157	\$23,200	\$6,424	\$6,272	\$12,696	\$12,700	-\$10,500	\$12,700	
100-1-1111-51100	SALARIES-ELECTED OFFICIAL	\$150,065	\$162,565	\$169,408	\$170,000	\$98,574	\$68,985	\$167,559	\$170,000	\$0	\$170,000	1 mo of no Commissioner
100-1-1111-51120	SALARIES-CLERKS/DISPATCHR	\$20,120	\$20,112	\$20,917	\$20,918	\$12,202	\$8,716	\$20,918	\$20,918	\$0	\$20,918	
100-1-1111-52210	HEALTH & LIFE INSURANCE (INTRA)	\$77,716	\$97,275	\$65,435	\$59,255	\$32,324	\$14,275	\$46,599	\$42,823	-\$16,432	\$42,823	some waived insurance
100-1-1111-52220	SOCIAL SECURITY-EMPLOYER	\$12,721	\$13,446	\$14,469	\$14,606	\$8,166	\$6,274	\$14,440	\$14,606	\$0	\$14,606	
100-1-1111-52240	WORKERS COMPENSATION	\$360	\$378	\$492	\$3,762	\$287	\$3,427	\$3,714	\$5,136	\$1,374	\$5,136	
100-1-1111-52250	WYOMING RETIREMENT	\$24,030	\$26,561	\$28,680	\$29,581	\$16,461	\$7,795	\$24,256	\$25,266	-\$4,315	\$25,266	
100-1-1111-65156	WATER ASSESSMENTS	\$0	\$0	\$0	\$0	\$0		\$0		\$0		
100-1-1111-65232	EQUIPMENT REPAIR	\$0	\$0	\$0	\$0	\$0		\$0		\$0		
100-1-1111-65234	SERVICE AGREEMENTS	\$1,429	\$223	\$412	\$800	\$240	\$200	\$440	\$500	-\$300	\$500	
100-1-1111-65250	COPIER REPAIRS (USE 65232)	\$0	\$0	\$0	\$0	\$0		\$0		\$0		
100-1-1111-65458	RENTALS (INTRA)	\$1,016	\$1,016	\$677	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
100-1-1111-69214	CONTRACTUAL SERVICES	\$44,263	\$38,809	\$39,004	\$5,950	\$1,180	\$0	\$1,180	\$1,400	-\$4,550	\$1,400	
100-1-1111-69250	DUES, SUBSCRIPTIONS	\$37,605	\$39,569	\$36,716	\$34,788	\$32,730	\$2,000	\$34,730	\$29,405	-\$5,383	\$29,405	
100-1-1111-69450	INSURANCE, BONDS	\$540	\$300	\$400	\$500	\$470	\$0	\$470	\$500	\$0	\$500	
100-1-1111-69550	MISC. SERVICES & CHARGES	\$4,468	\$4,838	\$5,319	\$4,410	\$5,110	\$400	\$5,510	\$4,500	\$90	\$4,500	
100-1-1111-69710	TELEPHONE	\$959	\$973	\$951	\$1,000	\$602	\$300	\$902	\$1,000	\$0	\$1,000	
100-1-1111-69720	TRAINING SEMINARS	\$310	\$1,690	\$2,690	\$2,565	\$535	\$0	\$535	\$565	-\$2,000	\$565	
100-1-1111-69730	TRAVEL EXPENSE	\$20,484	\$24,718	\$27,732	\$23,500	\$10,395	\$5,000	\$15,395	\$15,000	-\$8,500	\$15,000	
100-1-1111-75210	OFFICE SUPPLIES	\$283	\$262	\$441	\$600	\$247	\$100	\$347	\$500	-\$100	\$500	
100-1-1111-75211	PRINTED OFFICE SUPPLIES	\$139	\$0	\$568	\$300	\$71	\$71	\$142	\$200	-\$100	\$200	
100-1-1111-75214	POSTAGE	\$702	\$371	\$600	\$700	\$385	\$200	\$585	\$600	-\$100	\$600	
100-1-1111-75219	WPLI - FREMONT CO	\$0	\$0	\$0	\$0	\$0		\$0	\$500	\$500	\$500	
100-1-1111-75224	VEHICLE FUEL	\$183	\$49	\$0	\$0	\$25	\$0	\$25	\$200	\$200	\$200	
100-1-1111-75228	COMPUTER SUPPLIES	\$0	\$0	\$0	\$0	\$0		\$0		\$0		
100-1-1111-75417	DISCRETIONARY ACCOUNT	\$0	\$0	\$0	\$0	\$0		\$0		\$0		
100-1-1111-75610	EQUIPMENT LESS THAN \$1000	\$0	\$846	\$0	\$600	\$340	\$0	\$340	\$0	-\$600	\$0	
100-1-1111-81449	SETTLEMENTS	\$0	\$85,274	\$0	\$0	\$0		\$0		\$0		
100-1-1111-85001	LAND	\$0	\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	
100-1-1111-85002	BUILDINGS AND IMPROVE >10,000	\$0	\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	
100-1-1111-85003	MACHINERY & EQUIP > 1,000	\$0	\$0	\$0	\$8,941	\$8,941	\$0	\$8,941	\$0	-\$8,941	\$0	
100-1-1111-85004	VEHICLES >1,000	\$0	\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	
100-1-1111-85005	OFFICE FURNITURE > 1,000	\$0	\$0	\$1,698	\$0	\$0		\$0	\$0	\$0	\$0	
100-1-1111-85008	INFRASTRUCTURE	\$0	\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	
100-1-1111-88100	PRINCIPAL	\$0	\$0	\$0	\$131,620	\$0	\$0	\$0	\$0	-\$131,620	\$0	Justice Center paid off in FY15/16
100-1-1111-88200	INTEREST EXPENSE	\$0	\$0	\$0	\$59,005	\$36,792	\$0	\$36,792	\$0	-\$59,005	\$0	Justice Center paid off in FY15/16
100-1-1111-96207	TRANSFER TO FOREST PLAN REV	\$0	\$0	\$0	\$0	\$0		\$0		\$0		
	EXPENDITURE TOTALS:	\$397,394	\$519,274	\$416,609	\$573,401	\$266,077	\$117,743	\$383,820	\$333,619	-\$239,782	\$333,619	

EXECUTIVE SUMMARY - FYE 2017

DEPT: COUNTY COMMISSION

ACCOUNT NUMBERS: 100-1-1111

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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	\$40,597	\$3,776	\$0	\$0	\$0	\$0	\$0	\$0
Charges for Goods & Services	\$16,506	\$13,316	\$12,656	\$12,500	\$12,500	\$12,500	\$0	\$12,500
Investment Income	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Revenue	\$2,268	\$1,941	\$3,501	\$10,700	\$196	\$200	-\$10,500	\$200
Gain (Loss) on Equip Disposal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Transfer from Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL REVENUES:	\$59,370	\$19,033	\$16,157	\$23,200	\$12,696	\$12,700	-\$10,500	\$12,700

EXPENDITURES:								
Salaries	\$170,185	\$182,677	\$190,325	\$190,918	\$188,477	\$190,918	\$0	\$190,918
Employee Benefits	\$114,828	\$137,659	\$109,076	\$107,204	\$89,009	\$87,831	-\$19,373	\$87,831
Property Services	\$2,445	\$1,239	\$1,089	\$800	\$440	\$500	-\$300	\$500
Subrecipient Grants	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Services	\$108,629	\$110,896	\$112,811	\$72,713	\$58,722	\$52,370	-\$20,343	\$52,370
Supplies & Materials	\$1,307	\$1,528	\$1,609	\$2,200	\$1,439	\$2,000	-\$200	\$2,000
Other Misc	\$0	\$85,274	\$0	\$0	\$0	\$0	\$0	\$0
Depreciation	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Capital Outlay	\$0	\$0	\$1,698	\$8,941	\$8,941	\$0	-\$8,941	\$0
Principal/Interest	\$0	\$0	\$0	\$190,625	\$36,792	\$0	-\$190,625	\$0
Transfer to Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES:	\$397,394	\$519,274	\$416,609	\$573,401	\$383,820	\$333,619	-\$239,782	\$333,619