

FYE 2017 BUDGET RECEIVED

\$333,619

FYE 2018 BUDGET REQUEST

\$346,139

FREMONT COUNTY, WYOMING

BUDGET REQUEST PACKET

FISCAL YEAR 2017 - 2018

DEPARTMENT NAME

County Commission

CHART OF ACCOUNT NUMBERS

100-1-1111

BUDGET VERSION

1

PREPARED BY

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BUDGET MESSAGE

DEPARTMENT County Commission

ANTICIPATED REVENUE STREAMS

Revenues continue to be on the downward side, preliminary reports indicate that revenues are down approximately 30% of normal, anticipated declines in sales tax are in fact lower, PILT funding appears to remain steady this year, state funding continues to be cut towards some mandated programs with state participation monitarily has been reduced.

EXPENDITURE TRENDS

Currently county entities are operating on a bare bones budgets. That being said we are anticipating expenditures trends to continue at the current levels with the exception of unanticipated expenditures. Budget cuts were made to eliminate FCAG membership and travel and training.

BUDGET CHANGES FROM LAST YEAR

We will continue to cut travel and training as well as memberships to FCAG, any training needs will be funded personally by board members.

FIVE YEAR PLAN

DEPARTMENT County Commission

1. SERVICE PRIORITIES

We will continue to adjust budgets according to revenues and will continue to balance budgets, keeping as many services operational and minimal impact on employees whenever possible.

2. EMPLOYEES and BENEFITS

One additional Commissioner has elected to receive health benefits, and we will attempt to balance budgets with minimal impact to employees.

3. FUNDING and REVENUE CHANGES

Revenues looks to remain somewhat stable at this time. Farm rental will be negotiated this upcoming year and we expect it to remain similar.

4. MAINTENANCE or SECURITY ISSUES

GRANT SUMMARY - FYE 2018

DEPT: County Commission

	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 2018

DEPT: County Commission

	Contractor	Description of Services	Amount
1.	Misc attorney contracts	BOE	\$1,200
2.	Wyoming Inc.	Website mngmt	\$200
3.	D-T Consulting	Governmental consulting	\$750
4.	Fremont Information Services	web hosting fee	\$200
5.			
6.			
7.			
8.			
9.			
10.			
TOTAL CONTRACTUAL SERVICES (69214)			\$2,350

SERVICE AGREEMENTS - FYE 2018

DEPT: County Commission

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

DUES AND SUBSCRIPTIONS - FYE 2018

DEPT: County Commission

	Organization	Description	Amount
1.	WCCA	Dues	\$23,539
2.	FCAG	Dues	\$5,500
3.	Wyoming .com	Internet	\$100
4.	WACO	County Dues	\$300
5.	Dubois and Shoshoni newspapers	subscriptions	\$60
6.	Charter communicationsPhones		\$15
7.			
8.			
9.			
10.			
TOTAL DUES & SUBSCRIPTIONS (69250)			\$29,514

CAPITAL ASSETS - FYE 2018

DEPT: County Commission

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 2018 RENTAL AMT
1.							
2.							
3.							
4.							
5.							
6.							
7.							
8.							
9.							
10.							
PLUS CURRENT DEPARTMENT RENTAL PAYMENTS (FYE 2018)							\$0
TOTAL - CAPITAL REVOLVING FUND PURCHASES (\$10,000 or more)				\$0			\$0

SALARY AND BENEFIT WORKSHEET - FYE 2018

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 2017 Annual Base Salary TOTAL all departments	FYE 2017 Annual Base Salary by % this Dept.	FYE 2018 Proposed Base Salary TOTAL all departments	FYE 2018 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	\$884	Public Empl	\$4,250	Y	\$144	\$41,879
FT	100.0%	BECKER, TRAVIS	COMMISSIONER	E	\$34,000	\$34,000	\$34,000	\$34,000	\$2,601	Hazard	\$884	Public Empl	\$4,250		\$17,172	\$58,907
FT	100.0%	MCCARTY, JENNIFER F	COMMISSIONER	E	\$34,000	\$34,000	\$34,000	\$34,000	\$2,601	Hazard	\$884	Public Empl	\$4,250		\$17,172	\$58,907
FT	100.0%	PRICE, RAYMOND	COMMISSIONER	E	\$34,000	\$34,000	\$34,000	\$34,000	\$2,601	Hazard	\$884	Retiree	\$5,651	Y	\$144	\$43,280
FT	100.0%	THOMAS, CLARENCE V	COMMISSIONER	E	\$34,000	\$34,000	\$34,000	\$34,000	\$2,601	Hazard	\$884	Public Empl	\$4,250		\$17,172	\$58,907
FT	46.9%	ENOS, BECKY	ADMIN ASSISTANT	C	\$44,638	\$20,917	\$44,638	\$20,918	\$1,600	Hazard	\$544	Public Empl	\$2,615		\$8,047	\$33,724
					\$0	\$0	\$0	\$0	\$0		\$0		\$0		\$0	\$0
					\$0	\$0	\$0	\$0	\$0		\$0		\$0		\$0	\$0
					\$0	\$0	\$0	\$0	\$0		\$0		\$0		\$0	\$0
					\$0	\$0	\$0	\$0	\$0		\$0		\$0		\$0	\$0
		Sub Totals			\$214,638	\$190,917	\$214,638	\$190,918	\$14,605		\$4,964		\$25,266		\$59,851	\$295,603
		OT Total						\$0	\$0		\$0		\$0		\$0	\$0
		Holiday Total						\$0	\$0		\$0		\$0		\$0	\$0
		Grand Total			\$214,638	\$190,917	\$214,638	\$190,918	\$14,606		\$4,964		\$25,266		\$59,851	\$295,604

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

CHART OF ACCOUNTS WORKSHEET - FYE 2018

DEPT: County Commission

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								FYE 2017 BUDGET COMPARISON	\$7,519			
Account Number	Account Title	FYE 2014 Actual	FYE 2015 Actual	FYE 2016 Actual	FYE 2017 Budget	FYE 2017 Actual (thru Dec)	FYE 2017 Add'l Expected (Jan - Jun)	FYE 2017 Projected Actual	FYE 2018 Budget Request	Difference from FYE 2017	FYE 2018 Approved Budget	Notes
100-1-1111-43490	STATE OPERATING GRANT	\$2,255	\$0	\$0	\$0	\$0		\$0		\$0	\$0	
100-1-1111-43985	LOCAL GOVT OPERATING	\$1,521	\$0	\$0	\$0	\$0		\$0		\$0	\$0	
100-1-1111-44660	RENT/LEASE INCOME	\$13,316	\$12,656	\$6,328	\$12,500	\$12,656	\$0	\$12,656	\$12,500	\$0	\$12,500	
100-1-1111-48564	WRITEOFF ACCOUNTS RECEIVABLE	\$0	\$0	\$0	\$0	\$0		\$0		\$0	\$0	
100-1-1111-48890	OTHER MISC REVENUES	\$1,941	\$3,501	\$96	\$200	\$64	\$64	\$128	\$200	\$0	\$200	
100-1-1111-49650	TRANSFER FR HEALTH PLAN	\$0	\$0	\$0	\$0	\$0		\$0		\$0	\$0	
	REVENUE TOTALS	\$19,033	\$16,157	\$6,424	\$12,700	\$12,720	\$64	\$12,784	\$12,700	\$0	\$12,700	
100-1-1111-51100	SALARIES-ELECTED OFFICIAL	\$162,565	\$169,408	\$167,559	\$170,000	\$85,000	\$85,000	\$170,000	\$170,000	\$0	\$170,000	
100-1-1111-51120	SALARIES-CLERKS/DISPATCHR	\$20,112	\$20,917	\$20,917	\$20,918	\$10,459	\$10,459	\$20,918	\$20,918	\$0	\$20,918	
100-1-1111-52210	HEALTH & LIFE INSURANCE (INTRA	\$97,275	\$65,435	\$46,598	\$42,823	\$21,411	\$21,411	\$42,822	\$59,851	\$17,028	\$59,851	New commissioner took health insurance
100-1-1111-52220	SOCIAL SECURITY-EMPLOYER	\$13,446	\$14,469	\$14,495	\$14,606	\$7,265	\$7,265	\$14,530	\$14,606	\$0	\$14,606	
100-1-1111-52240	WORKERS COMPENSATION	\$378	\$492	\$3,713	\$5,136	\$2,568	\$2,568	\$5,136	\$4,964	-\$172	\$4,964	
100-1-1111-52250	WYOMING RETIREMENT	\$26,561	\$28,680	\$29,186	\$25,266	\$12,633	\$12,633	\$25,266	\$25,266	\$0	\$25,266	
100-1-1111-65156	WATER ASSESSMENTS	\$0	\$0	\$0	\$0	\$0		\$0		\$0	\$0	
100-1-1111-65232	EQUIPMENT REPAIR	\$0	\$0	\$0	\$0	\$0		\$0		\$0	\$0	
100-1-1111-65234	SERVICE AGREEMENTS	\$223	\$412	\$485	\$500	\$337	\$372	\$709	\$700	\$200	\$700	
100-1-1111-65250	COPIER REPAIRS (USE 65232)	\$0	\$0	\$0	\$0	\$0		\$0		\$0	\$0	
100-1-1111-65458	RENTALS (INTRA)	\$1,016	\$677	\$0	\$0	\$0		\$0	\$0	\$0	\$0	
100-1-1111-69214	CONTRACTUAL SERVICES	\$38,809	\$39,004	\$3,929	\$1,400	\$0	\$200	\$200	\$2,350	\$950	\$2,350	
100-1-1111-69250	DUES, SUBSCRIPTIONS	\$39,569	\$36,716	\$34,457	\$29,405	\$23,685	\$6,000	\$29,685	\$29,514	\$109	\$24,014	Cut FCAG \$5,500 to \$0
100-1-1111-69450	INSURANCE, BONDS	\$300	\$400	\$470	\$500	\$400	\$100	\$500	\$500	\$0	\$500	
100-1-1111-69550	MISC. SERVICES & CHARGES	\$4,838	\$5,319	\$5,123	\$4,500	\$4,932	\$400	\$5,332	\$4,900	\$400	\$4,900	major prop. Taxes 4500 plaques 400
100-1-1111-69710	TELEPHONE	\$973	\$951	\$893	\$1,000	\$475	\$415	\$890	\$850	-\$150	\$850	
100-1-1111-69720	TRAINING SEMINARS	\$1,690	\$2,690	\$535	\$565	\$170	\$400	\$570	\$170	-\$395	\$0	
100-1-1111-69730	TRAVEL EXPENSE	\$24,718	\$27,732	\$13,839	\$15,000	\$4,189	\$3,700	\$7,889	\$10,000	-\$5,000	\$7,000	
100-1-1111-75210	OFFICE SUPPLIES	\$262	\$441	\$317	\$500	\$114	\$150	\$264	\$300	-\$200	\$300	
100-1-1111-75211	PRINTED OFFICE SUPPLIES	\$0	\$568	\$72	\$200	\$173	\$0	\$173	\$200	\$0	\$200	
100-1-1111-75214	POSTAGE	\$371	\$600	\$584	\$600	\$137	\$250	\$387	\$400	-\$200	\$400	
100-1-1111-75219	WPLI - FREMONT COUNTY	\$0	\$0	\$0	\$500	\$65	\$0	\$65	\$500	\$0	\$500	
100-1-1111-75224	VEHICLE FUEL	\$49	\$0	\$24	\$200	\$56	\$60	\$116	\$150	-\$50	\$150	
100-1-1111-75228	COMPUTER SUPPLIES	\$0	\$0	\$0	\$0	\$0		\$0		\$0	\$0	
100-1-1111-75417	DISCRETIONARY ACCOUNT	\$0	\$0	\$0	\$0	\$0		\$0		\$0	\$0	
100-1-1111-75610	EQUIPMENT LESS THAN \$1000	\$846	\$0	\$1,259	\$0	\$0	\$650	\$650	\$0	\$0	\$0	replaced 1 computer last year
100-1-1111-81449	SETTLEMENTS	\$85,274	\$0	\$0	\$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	\$8,941	\$0	\$0		\$0	\$0	\$0	\$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	\$1,698	\$0	\$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	\$0	\$0		\$0		\$0	\$0	
100-1-1111-88200	INTEREST EXPENSE	\$0	\$0	\$36,792	\$0	\$0		\$0	\$0	\$0	\$0	
100-1-1111-96207	TRANSFER TO FOREST PLAN REV	\$0	\$0	\$0	\$0	\$0		\$0		\$0	\$0	
	EXPENDITURE TOTALS:	\$519,274	\$416,609	\$390,188	\$333,619	\$174,067	\$152,033	\$326,100	\$346,139	\$12,520	\$337,469	\$8,670

EXECUTIVE SUMMARY - FYE 2018

DEPT: County Commission

ACCOUNT NUMBERS: 100-1-1111

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REVENUES:	FYE 2014 Actual	FYE 2015 Actual	FYE 2016 Actual	FYE 2017 Budget	FYE 2017 Projected Actual	FYE 2018 Budget Request	Difference from FYE 2017	FYE 2018 Approved Budget
Tax Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Licenses & Permits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental/Grants	\$3,776	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Charges for Goods & Services	\$13,316	\$12,656	\$6,328	\$12,500	\$12,656	\$12,500	\$0	\$12,500
Investment Income	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Revenue	\$1,941	\$3,501	\$96	\$200	\$128	\$200	\$0	\$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:	\$19,033	\$16,157	\$6,424	\$12,700	\$12,784	\$12,700	\$0	\$12,700

EXPENDITURES:								
Salaries	\$182,677	\$190,325	\$188,476	\$190,918	\$190,918	\$190,918	\$0	\$190,918
Employee Benefits	\$137,659	\$109,076	\$93,992	\$87,831	\$87,754	\$104,687	\$16,856	\$104,687
Property Services	\$1,239	\$1,089	\$485	\$500	\$709	\$700	\$200	\$700
Subrecipient Grants	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Services	\$110,896	\$112,811	\$59,246	\$52,370	\$45,065	\$48,284	-\$4,086	\$39,614
Supplies & Materials	\$1,528	\$1,609	\$2,255	\$2,000	\$1,654	\$1,550	-\$450	\$1,550
Other Misc	\$85,274	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Depreciation	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Capital Outlay	\$0	\$1,698	\$8,941	\$0	\$0	\$0	\$0	\$0
Principal/Interest	\$0	\$0	\$36,792	\$0	\$0	\$0	\$0	\$0
Transfer to Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES:	\$519,274	\$416,609	\$390,188	\$333,619	\$326,100	\$346,139	\$12,520	\$337,469