

FYE 2016 BUDGET RECEIVED

\$955,394

FYE 2017 BUDGET REQUEST

\$865,238

FREMONT COUNTY, WYOMING

BUDGET REQUEST PACKET

FISCAL YEAR 2016 - 2017

DEPARTMENT NAME

COUNTY ASSESSOR

CHART OF ACCOUNT NUMBERS

100-1-1151

BUDGET VERSION

Final

PREPARED BY

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BUDGET MESSAGE

DEPARTMENT COUNTY ASSESSOR

ANTICIPATED REVENUE STREAMS

I do not have anticipated revenue. The small amount of revenue we do generate comes from maps and property information for very few requests. Taxpayers have the ability to access information through the mapserver program.

EXPENDITURE TRENDS

Line items that fluctuate are fuel, travel and education. These are dependant upon how plans progress throughout the year. The State of Wyoming pays for the appraisal training courses - leaving only the travel portion to the county. We are utilizing more on-line course work but that is mostly for those already permanently certified. As in previous years, all unused portions of these lines are turned back in. The fuel budget fluctuates as well, depending on which area we need to relist in order to meet our 6 year statutory obligation.

BUDGET CHANGES FROM LAST YEAR

Salary: Restructured once again **causing an overall decrease of \$ 8,000 in salaries.** For 2014-2015 there was a position budgeted for but with the perceived "shortfall" and possible affects on employees, I did not hire that position and my staff is working through trying to compensate. So far they have been able to make it but we will narrowly make our required re-appraisal count. I will be turning back that salary amount as well as the benefits that were budgeted for it. Because it was not a paid position at the time the new budgets were sent out it did not appear as a current budgeted position - but when added back it appears as though I am asking for a new position of \$40,000 in salaries. It was in there last year - just not spent. Though my staff is trying to compensate I can not lose that position for long term. I will need to re-hire once the budget crisis is resolved. The current field supervisor is doubling up field work, checking files and normal oil & gas duties. Office appraisers are filling in field positions. **I am willing to hold off filling my vacant position for one more year - as long as other offices are making like sacrifices. This bare bones budget reflects that.**

Travel & Training: Removed Training completely - left small travel for my duty as President of Assessor's Assn. I am currently working on making at least one of our yearly meetings go to meetings via the computer. I am concerned with the effectiveness of this. As far as training - appraisers are required by Department of Revenue rules to be adequately trained for their duties. Once certified they are required to maintain that certification through 28 hours every two year. I can sustain one year of reduced education but for those that are temporarily certified but it postpones their ability to become permanently certified. Courses are offered on a rotational basis and at times have to be taken in order.

Fuel: Lower prices and doing in town areas to alleviate much travel. Still need to meet 6 year appraisal requirement.

Other areas: Decreased numerous other areas - **cancelled union cell phones**, water service and reduced office supplies. Though we have made great strides to try to put as much on-line as possible (we emailed oil & gas personal property renditions this year) - I won't know the full impact on postage for another year. The majority of the postage cost is statutorily mailing notices of value. **BARE BONES REMOVES MAILING OF SALES VERIFICATION FORMS AND VETERAN RECEIPTS.**

FIVE YEAR PLAN

DEPARTMENT COUNTY ASSESSOR

1. SERVICE PRIORITIES

It is the duty of the assessor to value all properties in Fremont County Accurately and fairly following Wyoming Statutes and Department of Revenue Rules. The service priority is to do this in an efficient manner, having well trained and knowledgeable staff who can make the process as transparent as possible. The assessor's office is one of the primary sources of GIS for the county; both the public as well as other governmental agencies. It is crucial to give the funding necessary to maintain a high level of quality.

2. EMPLOYEES and BENEFITS

It is crucial to maintain a well trained and knowledgeable staff. It is also critical to keep re-evaluating processes as to streamline jobs and alleviate redundancy. I continue to re-structure when necessary to improve quality of work. This restructuring has allowed diversification in salaries and given me the ability to have quality people in the valuation positions.

3. FUNDING and REVENUE CHANGES

I do not have anticipated revenue. The small amount of revenue we do generate comes from maps and property information for very few requests. The mapserver program has made it possible for taxpayers to access the information they need from outside the courthouse.

4. MAINTENANCE or SECURITY ISSUES

It would be beneficial to revisit our emergency procedures for evacuations and lock downs.

CONTRACTUAL SERVICES - FYE 2017

DEPT: COUNTY ASSESSOR

	Contractor	Description of Services	Amount
1.	Thos Y Pickett	Industrial Appraisals	\$37,400
2.			
3.			
4.			
5.			
6.			
7.			
8.			
9.			
10.			
TOTAL CONTRACTUAL SERVICES (69214)			\$37,400

SERVICE AGREEMENTS - FYE 2017

DEPT: COUNTY ASSESSOR

	Organization	Description	Amount
1.	Selby's	Large Copier in Clerk's Office	\$780
2.	Greenwood Mapping	Mapserver Hosting & Support	\$4,500
3.	ESRI	GIS Software	\$3,400
4.			
5.			
6.			
7.			
8.			
9.			
10.			
TOTAL SERVICE AGREEMENTS (65234)			\$8,680

DUES AND SUBSCRIPTIONS - FYE 2017

DEPT: COUNTY ASSESSOR

	Organization	Description	Amount
1.	Marshall & Swift	Costing Manual Updates	\$2,000
2.	International Assn of Assessing Officers		\$175
3.	Post Office	Pre-sort (\$250) + Box Fees (\$65)	\$315
4.	Dubois Frontier		\$0
5.	Harris Group User Fee	Mass Appraisal System User Group	\$0
6.	Wyoming County Assessor's Assn		\$150
7.	Heartland	Valuation Manuals PP & Mobile Homes	\$0
8.	Wyo.Com	Internet (138.54 x 12)	\$1,662
9.	APEX		\$705
10.	GO TO My PC Software	Laptop remote connectivity	\$125
TOTAL DUES & SUBSCRIPTIONS (69250)			\$5,132

CAPITAL ASSETS - FYE 2017

DEPT: COUNTY ASSESSOR

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 2017 RENTAL AMT
1.							
2.							
3.							
4.							
5.							
6.							
7.							
8.							
9.							
10.							
PLUS CURRENT DEPARTMENT RENTAL PAYMENTS (FYE 2017)							\$8,111
TOTAL - CAPITAL REVOLVING FUND PURCHASES (\$10,000 or more)				\$0			\$8,111

SALARY AND BENEFIT WORKSHEET - FYE 2017

DEPT: COUNTY ASSESSOR

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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%	BERG, TARA	COUNTY ASSESSOR	E	\$78,000	\$78,000	\$78,750	\$78,750	\$6,024	Hazard	\$2,118	Civilian	\$9,844		\$17,172	\$113,909
FT	100.0%	COLE, MAUREEN	APPRAISER	C	\$34,182	\$34,182	\$34,182	\$34,182	\$2,615	Clerical	\$137	Civilian	\$4,273		\$17,172	\$58,378
FT	100.0%	FACINELLI, YVONNE	FIELD APPRAISER	C	\$33,388	\$33,388	\$33,388	\$33,388	\$2,554	Hazard	\$898	Civilian	\$4,174		\$17,172	\$58,186
FT	100.0%	FONTAINE, ANDREW	FIELD APPRAISER	C	\$33,032	\$33,032	\$33,032	\$33,032	\$2,527	Hazard	\$889	Civilian	\$4,129		\$17,172	\$57,749
FT	100.0%	GEIBLE, DAVID	CARTOGRAPHIC MAPPER	C	\$42,750	\$42,750	\$42,750	\$42,750	\$3,270	Clerical	\$171	Civilian	\$5,344		\$17,172	\$68,707
FT	100.0%	KIRLIN, RUSSELL	FIELD APPRAISER	C	\$31,200	\$31,200	\$31,200	\$31,200	\$2,387	Hazard	\$839	Civilian	\$3,900		\$17,172	\$55,498
FT	100.0%	KLAASSEN, MICHAEL	FIELD APPRAISER	C	\$39,474	\$39,474	\$39,474	\$39,475	\$3,020	Hazard	\$1,062	Civilian	\$4,934		\$17,172	\$65,663
FT	100.0%	KRASSIN, CALLI	APPRAISER	C	\$32,338	\$32,338	\$32,338	\$32,338	\$2,474	Clerical	\$129	Civilian	\$4,042		\$17,172	\$56,155
FT	100.0%	MILLER, LESLI	APPRAISER	C	\$39,476	\$39,476	\$39,476	\$39,476	\$3,020	Clerical	\$158	Civilian	\$4,935		\$17,172	\$64,760
FT	100.0%	WILLIAMS, JAMES	GIS COORDINATOR	C	\$60,000	\$60,000	\$60,000	\$60,000	\$4,590	Clerical	\$240	Civilian	\$7,500		\$17,172	\$89,502
FT	100.0%	WILSON, ANGELA	DEPUTY	D	\$63,941	\$63,941	\$63,941	\$63,941	\$4,891	Hazard	\$1,720	Civilian	\$7,993		\$17,172	\$95,717
FT	0.0%	VACANT POSITION	FIELD APPRAISER	C	\$31,200	\$0	\$31,200	\$0	\$0		\$0		\$0		\$0	\$0
						\$0	\$0	\$0	\$0		\$0		\$0		\$0	\$0
						\$0	\$0	\$0	\$0		\$0		\$0		\$0	\$0
		Sub Totals			\$518,979	\$487,779	\$519,729	\$488,532	\$37,373		\$8,361		\$61,067		\$188,892	\$784,224
		OT Total						\$0	\$0		\$0		\$0		\$0	\$0
		Holiday Total						\$0	\$0		\$0		\$0		\$0	\$0
		Grand Total			\$518,979	\$487,779	\$519,729	\$488,532	\$37,373		\$8,362		\$61,067		\$188,892	\$784,225

ELECTED OFFICIAL SALARIES	\$78,750
DEPUTY SALARIES	\$63,941
CLERK/DISPATCHER SALARIES	\$345,841
SUPERVISOR/CLERICAL SALARIES	\$0

CHART OF ACCOUNTS WORKSHEET - FYE 2017

DEPT: COUNTY ASSESSOR

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							FYE 2016 BUDGET COMPARISON	\$78,232				
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
100-1-1151-43490	STATE OPERATING GRANT	\$0	\$0	\$0	\$0	\$0		\$0		\$0		
100-1-1151-44250	COPIES & PRINTED MATERIALS	\$1,028	\$663	\$441	\$600	\$429	\$100	\$529	\$500	-\$100	\$500	
100-1-1151-48890	OTHER MISC REVENUES	\$0	\$0	\$0	\$0	\$0		\$0		\$0		
100-1-1151-49650	TRANSFER FR HEALTH PLAN	\$0	\$0	\$0	\$0	\$0		\$0		\$0		
	REVENUE TOTALS:	\$1,028	\$663	\$441	\$600	\$429	\$100	\$529	\$500	-\$100	\$500	
100-1-1151-51100	SALARIES-ELECTED OFFICIAL	\$71,250	\$73,750	\$75,750	\$77,250	\$38,250	\$39,000	\$77,250	\$78,750	\$1,500	\$78,750	
100-1-1151-51110	SALARIES-DEPUTIES	\$61,300	\$62,050	\$63,941	\$63,941	\$31,724	\$31,971	\$63,695	\$63,941	\$0	\$63,941	
100-1-1151-51120	SALARIES-CLERKS/DISPATCHR	\$335,462	\$308,945	\$328,680	\$336,525	\$163,652	\$172,919	\$336,571	\$345,841	\$9,316	\$345,841	
100-1-1151-51130	SAL SUPERS/MISC/CLERICAL	\$0	\$41,312	\$50,000	\$50,000	\$8,333	\$0	\$8,333	\$0	-\$50,000	\$0	
100-1-1151-52210	HEALTH & LIFE INSURANCE (INTRA	\$157,958	\$191,165	\$148,427	\$187,144	\$81,565	\$94,446	\$176,011	\$188,892	\$1,748	\$188,892	
100-1-1151-52220	SOCIAL SECURITY-EMPLOYER	\$33,649	\$34,496	\$37,230	\$40,371	\$17,314	\$17,224	\$34,538	\$37,373	-\$2,998	\$37,373	
100-1-1151-52230	UNEMPLOYMENT CLAIMS (INTRA)	\$2,183	\$4,743	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
100-1-1151-52240	WORKERS COMPENSATION	\$3,868	\$3,934	\$5,290	\$7,134	\$3,031	\$3,413	\$6,444	\$8,362	\$1,228	\$8,362	
100-1-1151-52250	WYOMING RETIREMENT	\$65,707	\$70,355	\$78,956	\$80,325	\$36,718	\$37,194	\$73,912	\$61,067	-\$19,258	\$61,067	
100-1-1151-65232	EQUIPMENT REPAIR	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
100-1-1151-65234	SERVICE AGREEMENTS	\$7,921	\$12,780	\$7,791	\$7,780	\$4,600	\$4,200	\$8,800	\$8,680	\$900	\$8,680	
100-1-1151-65458	RENTALS (INTRA)	\$10,137	\$9,898	\$9,898	\$9,898	\$5,774	\$4,124	\$9,898	\$8,111	-\$1,787	\$8,111	
100-1-1151-69110	ADVERTISING-OTHER	\$0	\$82	\$0	\$100	\$250	\$0	\$250	\$0	-\$100	\$0	
100-1-1151-69214	CONTRACTUAL SERVICES	\$37,400	\$37,400	\$37,400	\$37,400	\$37,400	\$0	\$37,400	\$37,400	\$0	\$37,400	TY Pickett values \$587 million
100-1-1151-69250	DUES, SUBSCRIPTIONS	\$3,734	\$3,866	\$4,829	\$5,138	\$4,197	\$1,296	\$5,493	\$5,132	-\$6	\$5,132	
100-1-1151-69450	INSURANCE, BONDS	\$200	\$200	\$200	\$200	\$220	\$0	\$220	\$200	\$0	\$200	
100-1-1151-69550	MISC. SERVICES & CHARGES	\$786	\$866	\$860	\$1,000	\$369	\$0	\$369	\$250	-\$750	\$250	
100-1-1151-69710	TELEPHONE	\$1,788	\$1,912	\$1,969	\$2,004	\$832	\$496	\$1,328	\$1,464	-\$540	\$1,464	Cancelled Union 2/9/16
100-1-1151-69720	TRAINING SEMINARS	\$4,508	\$4,620	\$8,390	\$12,408	\$5,516	\$2,947	\$8,463	\$0	-\$12,408	\$0	
100-1-1151-69730	TRAVEL EXPENSE	\$4,334	\$1,714	\$1,659	\$5,251	\$4,122	-\$356	\$3,766	\$2,000	-\$3,251	\$2,000	
100-1-1151-75210	GENERAL OFFICE SUPPLIES	\$2,563	\$1,316	\$1,001	\$2,000	\$420	\$600	\$1,020	\$1,500	-\$500	\$1,500	
100-1-1151-75211	PRINTED OFFICE SUPPLIES	\$1,978	\$1,806	\$3,675	\$4,000	\$302	\$3,600	\$3,902	\$2,525	-\$1,475	\$2,525	
100-1-1151-75214	POSTAGE	\$11,505	\$11,257	\$12,131	\$12,000	\$734	\$11,266	\$12,000	\$10,750	-\$1,250	\$10,750	
100-1-1151-75216	COPIER SUPPLIES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
100-1-1151-75217	MAPPING SUPPLIES	\$437	\$308	\$412	\$1,000	\$0	\$400	\$400	\$500	-\$500	\$500	
100-1-1151-75224	VEHICLE FUEL	\$4,137	\$5,088	\$3,323	\$5,200	\$1,564	\$1,055	\$2,619	\$2,500	-\$2,700	\$2,500	Working in town areas-price of fuel down
100-1-1151-75225	UNIFORMS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
100-1-1151-75227	OPERATING SUPPLIES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
100-1-1151-75228	COMPUTER SUPPLIES	\$0	\$0	\$0	\$0	\$17	\$0	\$17	\$0	\$0	\$0	
100-1-1151-75610	EQUIPMENT LESS THAN \$1000	\$1,545	\$725	\$0	\$400	\$100	\$0	\$100	\$0	-\$400	\$0	Replacement cameras/lasers
100-1-1151-85003	MACHINERY & EQUIP > 1,000	\$6,881	\$1,569	\$0	\$6,925	\$4,360	\$0	\$4,360	\$0	-\$6,925	\$0	
100-1-1151-85005	OFFICE FURNITURE > 1,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
100-1-1151-85006	COMPUTER SOFTWARE > 1,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
	EXPENDITURE TOTALS:	\$831,228	\$886,156	\$881,814	\$955,394	\$451,367	\$425,795	\$877,162	\$865,238	-\$90,156	\$865,238	

EXECUTIVE SUMMARY - FYE 2017

DEPT: COUNTY ASSESSOR

ACCOUNT NUMBERS: 100-1-1151

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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	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Charges for Goods & Services	\$1,028	\$663	\$441	\$600	\$529	\$500	-\$100	\$500
Investment Income	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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:	\$1,028	\$663	\$441	\$600	\$529	\$500	-\$100	\$500

EXPENDITURES:								
Salaries	\$468,012	\$486,057	\$518,371	\$527,716	\$485,850	\$488,532	-\$39,184	\$488,532
Employee Benefits	\$263,364	\$304,693	\$269,904	\$314,974	\$290,906	\$295,694	-\$19,280	\$295,694
Property Services	\$18,058	\$22,678	\$17,690	\$17,678	\$18,698	\$16,791	-\$887	\$16,791
Subrecipient Grants	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Services	\$52,749	\$50,659	\$55,306	\$63,501	\$57,290	\$46,446	-\$17,055	\$46,446
Supplies & Materials	\$22,164	\$20,500	\$20,543	\$24,600	\$20,059	\$17,775	-\$6,825	\$17,775
Other Misc	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Depreciation	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Capital Outlay	\$6,881	\$1,569	\$0	\$6,925	\$4,360	\$0	-\$6,925	\$0
Principal/Interest	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Transfer to Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES:	\$831,228	\$886,156	\$881,814	\$955,394	\$877,162	\$865,238	-\$90,156	\$865,238