

FYE 2017 BUDGET RECEIVED

\$865,238

FYE 2018 BUDGET REQUEST

\$932,033

FREMONT COUNTY, WYOMING

BUDGET REQUEST PACKET

FISCAL YEAR 2017 - 2018

DEPARTMENT NAME

County Assessor

CHART OF ACCOUNT NUMBERS

100-1-1151

BUDGET VERSION

1

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 the most 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 re-list in order to meet our 6 year

BUDGET CHANGES FROM LAST YEAR

My **2015/16** Budget Request was **\$929,093**. Anticipating what was coming the next year, my office proactively started re-organizing to reduce costs. We re-organized our listing areas in order to minimize travel and staff required accomplish our goal. I was able to squeek by without filling a position for half of the year. The actual amount spent was **\$881,812**; \$47,281 returned for others to use.

My **2016/17** Bare Bones Budget request was **\$865,238**. This amount, once again, was determined by re-organizing listing areas to minimize fuel (\$2,000 fuel budget and required to re-list approx 4,000 parcels); less one position; 0 training and minimal travel. The remaining line items were reduced, or 0'd out to get by the year.

Unfortunately the previous two budget amounts are not sustainable for 2017. **Salaries:** In order to meet Fremont County's statutory requirement of parcel re-list the vacant position needs filled. This will, in turn, require additional **fuel costs**. At the start of the budget crisis we re-organized our 6 year plan to list properties in the cities of Lander and Riverton to be more versatile in employee and fuel costs. We now have parcels in rural areas that are at their 6 year statutory requirement - which will increase both of previously mentioned items.

In addition to the above mentioned, **contractual services will increase**. The contract for TY Pickett will see a 14% increase. This company values 59 Industrial Companies which represent a total of \$70 million dollars of assessed valuation. The county could not afford a full time employee with the expertise required for the \$42,650 we are contracting with them for. The contract for Greenwood mapping will increase from \$4,500 to \$4,800. This is the mapping system we use both in house and for the public. It's implementation 7 years ago resulted in the reduction of 1 position. We have **contracted with Master's Touch** to do a mass mailing of 25,000 plus Notices of Value. It appears that, with the numbers quoted to us, it will reduce our postage and printed office material costs. The goal with Master's Touch is the ability next year to email notices. They will track all of the email addresses and as more people get signed up every year the long term postage costs will decrease.

Travel & Training: Prior year both were decreased accounting for a \$10,000 decrease. For 2017 some **travel** will be necessary as I am the President of the WCAA and will be required to organize and attend meetings. 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. In 2016 we were fortunate that one of the classes was taught in Lander and I was able to send staff with no cost to the County, as the state pays for the coursework. As I highlighted last year I can sustain one year of reduced education but for those that are temporarily certified it postpones thier ability to become permanently certified. Courses are offered on a rotational basis and must be taken in order. **Other expenses:**

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

GRANT SUMMARY - FYE 2018

DEPT: County Assessor

	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 Assessor

	Contractor	Description of Services	Amount
1.	Thos Y Pickett	Industrial Appraisals	\$42,650
2.			
3.			
4.			
5.			
6.			
7.			
8.			
9.			
10.			
TOTAL CONTRACTUAL SERVICES (69214)			\$42,650

SERVICE AGREEMENTS - FYE 2018

DEPT: County Assessor

	Organization	Description	Amount
1.	Selby's	Large Copier in Clerk's Office	\$780
2.	Greenwood Mapping	Mapserver Hosting and Support	\$4,800
3.	ESRI	GIS Software	\$3,400
4.	Master's Touch	Printing & Mailing 25,000 NOV's	\$3,000
5.			
6.			
7.			
8.			
9.			
10.			
TOTAL SERVICE AGREEMENTS (65234)			\$11,980

DUES AND SUBSCRIPTIONS - FYE 2018

DEPT: County Assessor

	Organization	Description	Amount
1.	Marshall & Swift	Costing Manual Updates	\$1,000
2.	International Association of Assessing Off	Dues	\$175
3.	Post Office	Box Fees	\$70
4.	GO TO My PC Software	Remote Laptop Connectivity	\$125
5.	Wyoming County Assessor's Assn	Mass Appraisal System User Group	\$150
6.	Wyo.Com/Charter	(Internet Charter(10x12)/Wy.Com 100x12)	\$1,320
7.	Heartland	Valuation Manuals PP & Mobile Homes	\$0
8.	Dubois Frontier		\$0
9.	Harris Group User Fee	CAMA User Group	\$0
10.			\$0
TOTAL DUES & SUBSCRIPTIONS (69250)			\$2,840

CAPITAL ASSETS - FYE 2018

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 2018 RENTAL AMT
1.							
2.							
3.							
4.							
5.							
6.							
7.							
8.							
9.							
10.							
PLUS CURRENT DEPARTMENT RENTAL PAYMENTS (FYE 2018)							\$4,669
TOTAL - CAPITAL REVOLVING FUND PURCHASES (\$10,000 or more)				\$0			\$4,669

SALARY AND BENEFIT WORKSHEET - FYE 2018

DEPT: County Assessor

[back to instructions](#)

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%	BERG, TARA	COUNTY ASSESSOR	E	\$79,500	\$79,500	\$80,250	\$80,250	\$6,139	Hazard	\$2,087	Public Empl	\$10,031		\$17,172	\$115,679
FT	100.0%	COLE, MAUREEN	APPRAISER	C	\$34,182	\$34,182	\$34,182	\$34,182	\$2,615	Clerical	\$130	Public Empl	\$4,273		\$17,172	\$58,372
FT	100.0%	FACINELLI, YVONNE	FIELD APPRAISER	C	\$33,388	\$33,388	\$33,388	\$33,388	\$2,554	Hazard	\$868	Public Empl	\$4,174		\$17,172	\$58,156
FT	100.0%	FONTAINE, ANDREW	FIELD APPRAISER	C	\$33,032	\$33,032	\$33,032	\$33,032	\$2,527	Hazard	\$859	Public Empl	\$4,129		\$17,172	\$57,719
FT	100.0%	GEIBLE, DAVID	CARTOGRAPHIC MAPPER	C	\$42,750	\$42,750	\$42,750	\$42,750	\$3,270	Clerical	\$162	Public Empl	\$5,344		\$17,172	\$68,699
FT	100.0%	KLAASSEN, MICHAEL	FIELD APPRAISER	C	\$39,474	\$39,474	\$39,474	\$39,475	\$3,020	Hazard	\$1,026	Public Empl	\$4,934		\$17,172	\$65,628
FT	100.0%	MILLER, LESLI	APPRAISER	C	\$39,476	\$39,476	\$39,476	\$39,476	\$3,020	Clerical	\$150	Public Empl	\$4,935		\$17,172	\$64,752
FT	100.0%	OPHUS, CALLI	APPRAISER	C	\$32,338	\$32,338	\$32,338	\$32,338	\$2,474	Clerical	\$123	Public Empl	\$4,042		\$17,172	\$56,149
FT	100.0%	MILES, CHRIS	FIELD APPRAISER	C	\$31,200	\$31,200	\$31,200	\$31,200	\$2,387	Hazard	\$811	Public Empl	\$3,900		\$17,172	\$55,470
FT	100.0%	WILLIAMS, JAMES	GIS COORDINATOR	C	\$60,000	\$60,000	\$60,000	\$60,000	\$4,590	Hazard	\$1,560	Public Empl	\$7,500		\$17,172	\$90,822
FT	100.0%	WILSON, ANGELA	DEPUTY	D	\$63,941	\$63,941	\$63,941	\$63,941	\$4,891	Clerical	\$243	Public Empl	\$7,993		\$17,172	\$94,240
FT	100.0%	VACANT POSITION	FIELD APPRAISER	C	\$31,200	\$31,200	\$31,200	\$31,200	\$2,387	Hazard	\$811	Public Empl	\$3,900		\$17,172	\$55,470
		Sub Totals			\$520,479	\$520,479	\$521,229	\$521,232	\$39,874		\$8,830		\$65,154		\$206,064	\$841,155
		OT Total						\$0	\$0		\$0		\$0		\$0	\$0
		Holiday Total						\$0	\$0		\$0		\$0		\$0	\$0
		Grand Total			\$520,479	\$520,479	\$521,229	\$521,232	\$39,875		\$8,831		\$65,154		\$206,064	\$841,155

ELECTED OFFICIAL SALARIES	\$80,250
DEPUTY SALARIES	\$63,941
CLERK/DISPATCHER SALARIES	\$377,041
SUPERVISOR/CLERICAL SALARIES	\$0

CHART OF ACCOUNTS WORKSHEET - FYE 2018

DEPT: **County Assessor**

[back to instructions](#)

							FYE 2017 BUDGET COMPARISON	\$7,414				
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
100-1-1151-43490	STATE OPERATING GRANT	\$0	\$0	\$0	\$0	\$0		\$0		\$0	\$0	
100-1-1151-44250	COPIES & PRINTED MATERIALS	\$663	\$441	\$487	\$500	\$426	\$74	\$500	\$500	\$0	\$500	
100-1-1151-48890	OTHER MISC REVENUES	\$0	\$0	\$0	\$0	\$0		\$0		\$0	\$0	
100-1-1151-49650	TRANSFER FR HEALTH PLAN	\$0	\$0	\$0	\$0	\$0		\$0		\$0	\$0	
	REVENUE TOTALS:	\$663	\$441	\$487	\$500	\$426	\$74	\$500	\$500	\$0	\$500	

CHART OF ACCOUNTS WORKSHEET - FYE 2018

DEPT: **County Assessor**

[back to instructions](#)

							FYE 2017 BUDGET COMPARISON	\$7,414				
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
100-1-1151-51100	SALARIES-ELECTED OFFICIAL	\$73,750	\$75,750	\$77,250	\$78,750	\$39,000	\$39,750	\$78,750	\$80,250	\$1,500	\$80,250	
100-1-1151-51110	SALARIES-DEPUTIES	\$62,050	\$63,941	\$63,695	\$63,941	\$31,971	\$31,970	\$63,941	\$63,941	\$0	\$63,941	
100-1-1151-51120	SALARIES-CLERKS/DISPATCHR	\$308,945	\$328,680	\$335,388	\$345,841	\$172,919	\$172,289	\$345,208	\$377,041	\$31,200	\$377,041	
100-1-1151-51130	SAL SUPERS/MISC/CLERICAL	\$41,312	\$50,000	\$8,333	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
100-1-1151-52210	HEALTH & LIFE INSURANCE (INTRA	\$191,165	\$148,427	\$176,011	\$188,892	\$93,027	\$95,865	\$188,892	\$206,064	\$17,172	\$206,064	
100-1-1151-52220	SOCIAL SECURITY-EMPLOYER	\$34,496	\$37,230	\$34,482	\$37,373	\$17,221	\$17,221	\$34,442	\$39,875	\$2,502	\$39,875	
100-1-1151-52230	UNEMPLOYMENT CLAIMS (INTRA)	\$4,743	\$0	\$546	\$0	\$49	\$0	\$49	\$0	\$0	\$0	
100-1-1151-52240	WORKERS COMPENSATION	\$3,934	\$5,290	\$6,420	\$8,362	\$4,652	\$4,651	\$9,303	\$8,831	\$469	\$8,831	
100-1-1151-52250	WYOMING RETIREMENT	\$70,355	\$78,956	\$73,716	\$61,067	\$30,486	\$30,581	\$61,067	\$65,154	\$4,087	\$65,154	
100-1-1151-65232	EQUIPMENT REPAIR	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
100-1-1151-65234	SERVICE AGREEMENTS	\$12,780	\$7,791	\$8,400	\$8,680	\$4,900	\$3,780	\$8,680	\$11,980	\$3,300	\$11,980	Master's Touch
100-1-1151-65458	RENTALS (INTRA)	\$9,898	\$9,898	\$9,898	\$8,111	\$4,949	\$3,162	\$8,111	\$4,669	-\$3,442	\$4,669	
100-1-1151-69110	ADVERTISING-OTHER	\$82	\$0	\$250	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
100-1-1151-69214	CONTRACTUAL SERVICES	\$37,400	\$37,400	\$37,400	\$37,400	\$37,400	\$0	\$37,400	\$42,650	\$5,250	\$42,650	
100-1-1151-69250	DUES, SUBSCRIPTIONS	\$3,866	\$4,829	\$5,214	\$5,132	\$1,920	\$624	\$2,544	\$2,840	-\$2,292	\$2,840	
100-1-1151-69450	INSURANCE, BONDS	\$200	\$200	\$220	\$200	\$200	\$0	\$200	\$200	\$0	\$200	
100-1-1151-69550	MISC. SERVICES & CHARGES	\$866	\$860	\$369	\$250	\$255	\$0	\$255	\$500	\$250	\$250	
100-1-1151-69710	TELEPHONE	\$1,912	\$1,969	\$1,343	\$1,464	\$565	\$494	\$1,059	\$1,140	-\$324	\$1,140	
100-1-1151-69720	TRAINING SEMINARS	\$4,620	\$8,390	\$7,688	\$0	\$426	\$467	\$893	\$2,573	\$2,573	\$1,323	
100-1-1151-69730	TRAVEL EXPENSE	\$1,714	\$1,659	\$3,794	\$2,000	\$1,330	\$0	\$1,330	\$3,700	\$1,700	\$2,000	
100-1-1151-75210	GENERAL OFFICE SUPPLIES	\$1,316	\$1,001	\$900	\$1,500	\$50	\$1,200	\$1,250	\$1,500	\$0	\$1,500	
100-1-1151-75211	PRINTED OFFICE SUPPLIES	\$1,806	\$3,675	\$3,984	\$2,525	\$216	\$800	\$1,016	\$2,425	-\$100	\$2,425	
100-1-1151-75214	POSTAGE	\$11,257	\$12,131	\$10,935	\$10,750	\$205	\$10,545	\$10,750	\$10,000	-\$750	\$10,000	
100-1-1151-75216	COPIER SUPPLIES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
100-1-1151-75217	MAPPING SUPPLIES	\$308	\$412	\$821	\$500	\$93	\$100	\$193	\$500	\$0	\$500	
100-1-1151-75224	VEHICLE FUEL	\$5,088	\$3,323	\$2,686	\$2,500	\$1,081	\$1,410	\$2,491	\$5,700	\$3,200	\$3,500	Jeffrey City/Lysite. Reduced from 5700 to 3500
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	\$17	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
100-1-1151-75610	EQUIPMENT LESS THAN \$1000	\$725	\$0	\$498	\$0	\$0	\$0	\$0	\$500	\$500	\$500	Cameras
100-1-1151-85003	MACHINERY & EQUIP > 1,000	\$1,569	\$0	\$4,360	\$0	\$0	\$0	\$0	\$0	\$0	\$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:	\$886,157	\$881,812	\$874,618	\$865,238	\$442,915	\$414,909	\$857,824	\$932,033	\$66,795	\$926,633	\$5,400

EXECUTIVE SUMMARY - FYE 2018

DEPT: County Assessor

ACCOUNT NUMBERS: 100-1-1151

[back to instructions](#)

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	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Charges for Goods & Services	\$663	\$441	\$487	\$500	\$500	\$500	\$0	\$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:	\$663	\$441	\$487	\$500	\$500	\$500	\$0	\$500

EXPENDITURES:								
Salaries	\$486,057	\$518,371	\$484,666	\$488,532	\$487,899	\$521,232	\$32,700	\$521,232
Employee Benefits	\$304,693	\$269,903	\$291,175	\$295,694	\$293,753	\$319,924	\$24,230	\$319,924
Property Services	\$22,678	\$17,689	\$18,298	\$16,791	\$16,791	\$16,649	-\$142	\$16,649
Subrecipient Grants	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Services	\$50,660	\$55,307	\$56,278	\$46,446	\$43,681	\$53,603	\$7,157	\$50,403
Supplies & Materials	\$20,500	\$20,542	\$19,841	\$17,775	\$15,700	\$20,625	\$2,850	\$18,425
Other Misc	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Depreciation	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Capital Outlay	\$1,569	\$0	\$4,360	\$0	\$0	\$0	\$0	\$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:	\$886,157	\$881,812	\$874,618	\$865,238	\$857,824	\$932,033	\$66,795	\$926,633