

FYE 2016 BUDGET RECEIVED

\$1,485,753

FYE 2017 BUDGET REQUEST

\$1,322,443

FREMONT COUNTY, WYOMING

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

**DEPARTMENT NAME
COUNTY ATTORNEY**

**CHART OF ACCOUNT NUMBERS
100-2-1221**

**BUDGET VERSION
Final**

**PREPARED BY
Patrick LeBrun**

**PHONE NUMBER
307-332-1162**

**EMAIL
patrick.lebrun@fremontcountywy.gov**

BUDGET MESSAGE

DEPARTMENT COUNTY ATTORNEY

ANTICIPATED REVENUE STREAMS

Three separate revenue streams are anticipated attributed to the County Attorney's Office

- 1) County Attorney and Deputy Reimbursement from the State of Wyoming
 - (a) Approximately \$44,000.00 for the County Attorney
 - (b) Approximately \$180,000.00 for the 6 deputies (assuming no vacancy)
- (2) City of Riverton prosecution contract of approximately \$38,400.00
- (3) Copies and Printed Materials reimbursement of approximately \$2,000.00

EXPENDITURE TRENDS

The County Attorney's Office anticipates that it will continue to experience significant trial expenditures in fiscal year 17 as was accurately predicted in fiscal year 16. Due to this Office's criminal area priority of aggressively fighting violent crime, there are going to be jury trials. I believe there will be fewer and less expensive jury trials in the 16-17 budget cycle, however.

This Office will require less funds for specialized attorney contractual services in 16-17 than in the prior year because it appears the matters regarding Medicare billing concerns have been resolved.

BUDGET CHANGES FROM LAST YEAR

This Office is presenting a budget proposal that shows an overall **\$168,998.00** reduction from the 15-16 request. (I would note that this Office has already reduced its staff by 1 secretary in early 2015 to avoid budgetary increases from increased insurance costs and jury trials.) In addition, this Budget reflects the reduction of one staff attorney. This year's other reductions are primarily due to reduction in contract services and office equipment expense. As is apparent from the overall request, numerous other line item requests are reduced in this Office's effort to reduce costs in realistic amounts in other areas.

Despite the numerous jury trials during the current fiscal year, it has become apparent the Office of the County Attorney will finish the fiscal year significantly under budget. The Office's best guess for spending will be approximately \$1,435,000.00 for the current fiscal year. This means the County Attorney will return approximately \$50,000.00 at the conclusion of the current fiscal year. The total anticipated spend for the current fiscal year is approximately \$118,000.00 more than the proposed 16-17 budget.

This budget will be difficult and may require some reduction in services, however I am confident that I can make these reductions work based on my general analysis of trial trends, this Office's significant increase in trial presentation experience, and increase in Court room technology over the last year.

FIVE YEAR PLAN

DEPARTMENT COUNTY ATTORNEY

1. SERVICE PRIORITIES

The Fremont County Attorney's Office will focus on providing competent and sound legal advice to the Commissioners, elected officials and department heads

The Fremont County Attorney's Office will focus on aggressively prosecuting violent crime including reducing violent crime in Fremont County.

2. EMPLOYEES and BENEFITS

The Fremont County Attorney's Office will continue to focus on the professional growth of its deputy attorney's and legal secretaries

3. FUNDING and REVENUE CHANGES

In recognition of likely revenue reduction over the next five years, the Fremont County Attorney's Office will continue to focus on accomplishing its service priorities with minimal budgetary increases.

4. MAINTENANCE or SECURITY ISSUES

CONTRACTUAL SERVICES - FYE 2017

DEPT: COUNTY ATTORNEY

	Contractor	Description of Services	Amount
1.	Expert Witness/ Specialized Legal Services	Court and litigation related expertise	\$10,000
2.			
3.			
4.			
5.			
6.			
7.			
8.			
9.			
10.			
TOTAL CONTRACTUAL SERVICES (69214)			\$10,000

SERVICE AGREEMENTS - FYE 2017

DEPT: COUNTY ATTORNEY

	Organization	Description	Amount
1.	The Office Shop	Copier/Scanner maintenance/ Ink	\$3,500
2.	Neo Post, USA	Postage Meter, Riverton Office	\$1,500
3.	Judicial Dialog Systems	Judicial Dialog Program Maintenance	\$11,000
4.	Business Mailing Solutions	Postage Meter maintenance	\$1,000
5.	Other	Other	\$750
6.			
7.			
8.			
9.			
10.			
TOTAL SERVICE AGREEMENTS (65234)			\$17,750

DUES AND SUBSCRIPTIONS - FYE 2017

DEPT: COUNTY ATTORNEY

	Organization	Description	Amount
1.	West Payment Center	Legal Research	\$10,200
2.	Wyoming.com	Internet Access	\$3,000
3.	Matthew Bender and Co.	Statute Book updates	\$2,500
4.	Lander Journal/ Riverton Ranger	Newspaper	\$100
5.	Wyoming County and Prosecutors Ass	Association Dues	\$800
6.	National District Attorney Ass.	Association Dues	\$200
7.	Association of Governments	Association Dues	\$100
8.	Pacer Service Center	Fees	\$500
9.	Wyoming Bar Association Dues	Bar Dues	\$3,000
10.	Fremont County Bar Association		\$0
TOTAL DUES & SUBSCRIPTIONS (69250)			\$20,400

CAPITAL ASSETS - FYE 2017

DEPT: COUNTY ATTORNEY

DEPARTMENT PURCHASES (< \$10,000)					
PRIORITY	DESCRIPTION	PURCHASE TIME FRAME	ASSET TYPE	PURCHASE AMOUNT	ESTIMATED LIFE (YRS)
1.	Computer software	APR-JUN 2016	COMPUTER SOFTWARE	\$1,000	5
2.	Lap Top Computer	APR-JUN 2016	MACHINERY & EQUIPMENT	\$1,250	5
3.	Lap Top Computer	APR-JUN 2016	MACHINERY & EQUIPMENT	\$1,250	5
4.					
5.					
6.					
7.					
8.					
9.					
10.					
TOTAL - DEPARTMENT PURCHASES (< \$10,000)				\$3,500	

85001	LAND	\$0
85002	BUILDINGS & IMPROVEMENTS	\$0
85003	MACHINERY & EQUIPMENT	\$2,500
85004	VEHICLES	\$0
85005	OFFICE FURNITURE	\$0
85006	COMPUTER SOFTWARE	\$1,000
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)							\$8,866
TOTAL - CAPITAL REVOLVING FUND PURCHASES (\$10,000 or more)				\$0			\$8,866

SALARY AND BENEFIT WORKSHEET - FYE 2017

DEPT: COUNTY ATTORNEY

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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%	BREZNAU, EMILY	LEGAL SECRETARY	C	\$32,000	\$32,000	\$32,000	\$32,000	\$2,448	Clerical	\$128	Civilian	\$4,000	Y	\$144	\$38,720
FT	100.0%	DARROUGH, JODI	DEPUTY ATTORNEY	D	\$77,000	\$77,000	\$76,000	\$76,000	\$5,814	Hazard	\$2,044	Civilian	\$9,500		\$17,172	\$110,530
FT	100.0%	DOOLEY, THEIL	LEGAL SECRETARY	C	\$45,000	\$45,000	\$45,000	\$45,000	\$3,443	Clerical	\$180	Civilian	\$5,625		\$17,172	\$71,420
FT	100.0%	GAY, JASON	DEPUTY ATTORNEY	D	\$60,000	\$60,000	\$60,000	\$60,000	\$4,590	Hazard	\$1,614	Civilian	\$7,500	Y	\$144	\$73,848
FT	0.0%	MID-RANGE ATT.	DEPUTY ATTORNEY	D	\$67,500	\$0	\$67,500	\$0	\$0	Hazard	\$0	Civilian	\$0		\$0	\$0
FT	100.0%	LEBRUN, PATRICK	COUNTY ATTORNEY	E	\$88,322	\$88,322	\$88,322	\$88,322	\$6,757	Hazard	\$2,376	Civilian	\$11,040		\$17,172	\$125,667
FT	100.0%	LONG, MAY LYNN	LEGAL SECRETARY	C	\$38,500	\$38,500	\$38,500	\$38,500	\$2,945	Clerical	\$154	Civilian	\$4,813		\$17,172	\$63,584
FT	100.0%	GABEL, CHRISTY	LEGAL SECRETARY	C	\$42,900	\$42,900	\$41,900	\$41,900	\$3,205	Hazard	\$1,127	Civilian	\$5,238		\$17,172	\$68,642
FT	100.0%	MAJDIC, THOMAS	DEPUTY ATTORNEY	D	\$77,400	\$77,400	\$76,000	\$76,000	\$5,814	Hazard	\$2,044	Civilian	\$9,500		\$17,172	\$110,530
FT	100.0%	MALONEY, PATRICK	LEGAL SECRETARY	C	\$30,000	\$30,000	\$30,000	\$30,000	\$2,295	Clerical	\$120	Civilian	\$3,750		\$17,172	\$53,337
FT	100.0%	OAKLEY, EMBER	DEPUTY ATTORNEY	D	\$77,400	\$77,400	\$76,000	\$76,000	\$5,814	Hazard	\$2,044	Civilian	\$9,500		\$17,172	\$110,530
FT	100.0%	HANCOCK, TIMOTHY	DEPUTY ATTORNEY	D	\$73,250	\$73,250	\$69,750	\$69,750	\$5,336	Hazard	\$1,876	Civilian	\$8,719		\$17,172	\$102,853
FT	100.0%	STEBNER, DANIEL	DEPUTY ATTORNEY	D	\$66,500	\$66,500	\$66,500	\$66,500	\$5,087	Hazard	\$1,789	Civilian	\$8,313		\$17,172	\$98,861
FT	100.0%	STOUDT, SALLY	LEGAL SECRETARY	C	\$32,000	\$32,000	\$32,000	\$32,000	\$2,448	Clerical	\$128	Civilian	\$4,000		\$17,172	\$55,748
FT	100.0%	THAIN, KRISTY	LEGAL SECRETARY	C	\$30,000	\$30,000	\$30,000	\$30,000	\$2,295	Clerical	\$120	Civilian	\$3,750		\$17,172	\$53,337
PT	100.0%	HILYARD, SHANNON	LEGAL SECRETARY	C	\$33,000	\$33,000	\$33,000	\$33,000	\$2,525	Hazard	\$888	Civilian	\$4,125		\$9,576	\$50,113
						\$0	\$0	\$0	\$0		\$0		\$0			\$0
						\$0	\$0	\$0	\$0		\$0		\$0			\$0
		Sub Totals			\$870,772	\$803,272	\$862,472	\$794,972	\$60,815		\$16,633		\$99,372		\$215,928	\$1,187,720
		OT Total						\$0	\$0		\$0		\$0		\$0	\$0
		Holiday Total						\$0	\$0		\$0		\$0		\$0	\$0
		Grand Total			\$870,772	\$803,272	\$862,472	\$794,972	\$60,816		\$16,633		\$99,372		\$215,928	\$1,187,720

ELECTED OFFICIAL SALARIES	\$88,322
DEPUTY SALARIES	\$424,250
CLERK/DISPATCHER SALARIES	\$282,400
SUPERVISOR/CLERICAL SALARIES	\$0

CHART OF ACCOUNTS WORKSHEET - FYE 2017

DEPT: COUNTY ATTORNEY

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							FYE 2016 BUDGET COMPARISON	\$67,188				
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
100-2-1221-43150	JTPA SALARY REIMB	\$0	\$0	\$0	\$0	\$0		\$0		\$0		
100-2-1221-43170	FEDERAL INDRCT OPERATING GRANT	\$0	\$0	\$0	\$0	\$0		\$0		\$0		
100-2-1221-44250	COPIES & PRINTED MATERIALS	\$8,360	\$7,785	\$6,348	\$3,500	\$3,210		\$3,210	\$2,000	-\$1,500	\$2,000	
100-2-1221-44400	REIMBURSEMENTS	\$296,822	\$300,022	\$293,926	\$292,188	\$18,600		\$18,600	\$262,000	-\$30,188	\$262,000	one less lawyer reimbursement
100-2-1221-48564	WRITEOFF ACCOUNTS RECEIVABLE	\$0	\$0	\$0	\$0	\$0		\$0		\$0		
100-2-1221-48890	OTHER MISC REVENUES	\$263	\$0	\$0	\$0	\$0		\$0		\$0		
100-2-1221-49232	TRANSFER FR COMM JUV SERVICES	\$0	\$0	\$0	\$0	\$0		\$0		\$0		
100-2-1221-49650	TRANSFER FR HEALTH PLAN	\$0	\$0	\$0	\$0	\$0		\$0		\$0		
	REVENUE TOTALS:	\$305,445	\$307,807	\$300,275	\$295,688	\$21,810	\$0	\$21,810	\$264,000	-\$31,688	\$264,000	
100-2-1221-51100	SALARIES-ELECTED OFFICIAL	\$81,577	\$84,077	\$83,889	\$87,577	\$43,413	\$44,164	\$87,577	\$88,322	\$745	\$88,322	
100-2-1221-51110	SALARIES-DEPUTIES	\$496,167	\$483,516	\$492,134	\$500,700	\$249,854	\$243,000	\$492,854	\$424,250	-\$76,450	\$424,250	
100-2-1221-51120	SALARIES-CLERKS/DISPATCHR	\$281,039	\$275,688	\$301,778	\$286,400	\$137,596	\$141,201	\$278,797	\$282,400	-\$4,000	\$282,400	
100-2-1221-51130	SAL SUPERS/MISC/CLERICAL	\$0	\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	
100-2-1221-51140	Salaries-JTPA	\$0	\$0	\$0	\$0	\$0		\$0		\$0		
100-2-1221-52210	HEALTH & LIFE INSURANCE (INTRA	\$171,975	\$189,719	\$190,377	\$230,788	\$97,873	\$106,618	\$204,491	\$215,928	-\$14,860	\$215,928	
100-2-1221-52220	SOCIAL SECURITY-EMPLOYER	\$62,694	\$61,976	\$64,843	\$66,913	\$31,917	\$30,889	\$62,806	\$60,816	-\$6,097	\$60,816	
100-2-1221-52230	UNEMPLOYMENT INSURANCE	\$0	\$16,877	\$3,318	\$0	\$0	\$6,000	\$6,000		\$0		
100-2-1221-52240	WORKERS COMPENSATION	\$10,398	\$9,835	\$12,561	\$13,599	\$6,190	\$5,904	\$12,094	\$16,633	\$3,034	\$16,633	
100-2-1221-52250	WYOMING RETIREMENT	\$116,561	\$119,292	\$131,342	\$133,389	\$65,518	\$63,441	\$128,959	\$99,372	-\$34,017	\$99,372	
100-2-1221-65232	EQUIPMENT REPAIR	\$0	\$0	\$465	\$750	\$0	\$750	\$750	\$750	\$0	\$750	
100-2-1221-65234	SERVICE AGREEMENTS	\$18,776	\$17,128	\$14,304	\$23,500	\$11,790	\$5,000	\$16,790	\$17,750	-\$5,750	\$17,750	
100-2-1221-65428	RENTALS	\$0	\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	
100-2-1221-65458	RENTALS (INTRA)	\$10,425	\$10,452	\$10,684	\$9,731	\$6,038	\$3,693	\$9,731	\$8,866	-\$865	\$8,866	
100-2-1221-69110	ADVERTISING-OTHER	\$600	\$95	\$259	\$500	\$250	\$250	\$500	\$250	-\$250	\$250	
100-2-1221-69214	CONTRACTUAL SERVICES	\$802	\$2,028	\$9,863	\$20,000	\$6,336	\$7,000	\$13,336	\$10,000	-\$10,000	\$10,000	
100-2-1221-69250	DUES, SUBSCRIPTIONS	\$18,186	\$17,537	\$18,736	\$22,200	\$10,412	\$10,000	\$20,412	\$20,400	-\$1,800	\$20,400	
100-2-1221-69450	INSURANCE, BONDS	\$420	\$100	\$260	\$500	\$100	\$400	\$500	\$500	\$0	\$500	
100-2-1221-69480	JURORS, WITNESS FEES	\$17,051	\$11,662	\$1,349	\$10,000	\$5,757	\$5,000	\$10,757	\$11,500	\$1,500	\$11,500	
100-2-1221-69550	MISC. SERVICES & CHARGES	\$1,487	\$1,168	\$684	\$2,000	\$301	\$1,500	\$1,801	\$1,000	-\$1,000	\$1,000	
100-2-1221-69710	TELEPHONE	\$6,777	\$8,678	\$7,675	\$10,300	\$4,512	\$3,500	\$8,012	\$6,000	-\$4,300	\$6,000	
100-2-1221-69720	TRAINING SEMINARS	\$1,909	\$3,285	\$3,595	\$4,000	\$549	\$2,600	\$3,149	\$3,000	-\$1,000	\$3,000	
100-2-1221-69730	TRAVEL EXPENSE	\$2,415	\$5,550	\$5,068	\$6,000	\$4,466	\$1,700	\$6,166	\$5,500	-\$500	\$5,500	
100-2-1221-75210	GENERAL OFFICE SUPPLIES	\$10,429	\$6,838	\$5,950	\$8,000	\$3,541	\$4,000	\$7,541	\$7,500	-\$500	\$7,500	
100-2-1221-75211	PRINTED OFFICE SUPPLIES	\$125	\$238	\$119	\$500	\$198	\$300	\$498	\$300	-\$200	\$300	
100-2-1221-75214	POSTAGE	\$5,221	\$4,679	\$5,623	\$5,500	\$2,034	\$3,500	\$5,534	\$5,500	\$0	\$5,500	
100-2-1221-75216	COPIER SUPPLIES	\$0	\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	
100-2-1221-75224	VEHICLE FUEL	\$962	\$1,394	\$1,137	\$1,500	\$725	\$800	\$1,525	\$2,000	\$500	\$2,000	
100-2-1221-75227	OPERATING SUPPLIES	\$213	\$250	\$0	\$500	\$0	\$500	\$500	\$500	\$0	\$500	
100-2-1221-75228	COMPUTER SUPPLIES	\$0	\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	
100-2-1221-75610	EQUIPMENT LESS THAN \$1000	\$3,925	\$3,217	\$2,746	\$4,000	\$1,279	\$1,800	\$3,079	\$1,500	-\$2,500	\$1,500	
100-2-1221-85003	MACHINERY & EQUIP > 1,000	\$2,578	\$2,500	\$0	\$5,000	\$0	\$2,500	\$2,500	\$2,500	-\$2,500	\$2,500	
100-2-1221-85005	OFFICE FURNITURE > 1,000	\$0	\$0	\$2,605	\$0	\$0		\$0	\$0	\$0	\$0	
100-2-1221-85006	COMPUTER SOFTWARE > 1,000	\$0	\$0	\$0	\$1,000	\$0	\$1,000	\$1,000	\$1,000	\$0	\$1,000	
100-2-1221-96240	TRANSFER TO VICTIMS OF CRIME	\$25,339	\$26,978	\$28,646	\$30,906	\$30,906		\$30,906	\$28,406	-\$2,500	\$28,406	
100-2-1221-96610	TRANSFER TO CAPITAL REVOLVING	\$0	\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	
	EXPENDITURE TOTALS:	\$1,348,050	\$1,364,757	\$1,400,009	\$1,485,753	\$721,555	\$697,010	\$1,418,565	\$1,322,443	-\$163,310	\$1,322,443	

EXECUTIVE SUMMARY - FYE 2017

DEPT: COUNTY ATTORNEY

ACCOUNT NUMBERS: 100-2-1221

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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	\$305,182	\$307,807	\$300,275	\$295,688	\$21,810	\$264,000	-\$31,688	\$264,000
Investment Income	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Revenue	\$263	\$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:	\$305,445	\$307,807	\$300,275	\$295,688	\$21,810	\$264,000	-\$31,688	\$264,000

EXPENDITURES:								
Salaries	\$858,783	\$843,281	\$877,801	\$874,677	\$859,229	\$794,972	-\$79,705	\$794,972
Employee Benefits	\$361,627	\$397,698	\$402,441	\$444,689	\$414,350	\$392,749	-\$51,940	\$392,749
Property Services	\$29,200	\$27,580	\$25,453	\$33,981	\$27,270	\$27,366	-\$6,615	\$27,366
Subrecipient Grants	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Services	\$49,647	\$50,104	\$47,488	\$75,500	\$64,633	\$58,150	-\$17,350	\$58,150
Supplies & Materials	\$20,876	\$16,616	\$15,576	\$20,000	\$18,677	\$17,300	-\$2,700	\$17,300
Other Misc	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Depreciation	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Capital Outlay	\$2,578	\$2,500	\$2,605	\$6,000	\$3,500	\$3,500	-\$2,500	\$3,500
Principal/Interest	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Transfer to Other Funds	\$25,339	\$26,978	\$28,646	\$30,906	\$30,906	\$28,406	-\$2,500	\$28,406
TOTAL EXPENDITURES:	\$1,348,050	\$1,364,757	\$1,400,009	\$1,485,753	\$1,418,565	\$1,322,443	-\$163,310	\$1,322,443