

FYE 2016 BUDGET RECEIVED

\$12,251

FYE 2017 BUDGET REQUEST

\$7,113

FREMONT COUNTY, WYOMING

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

**DEPARTMENT NAME
CIRCUIT COURT - LANDER**

**CHART OF ACCOUNT NUMBERS
100-2-1231**

**BUDGET VERSION
Final**

**PREPARED BY
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FIVE YEAR PLAN

DEPARTMENT CIRCUIT COURT - LANDER

1. SERVICE PRIORITIES

In the future, the carpet in the court room will need to be replaced. The benches are scratched and scuffed and will need to be refinished and cushions will need to be added. Also, new counsel tables will need to be purchased.

2. EMPLOYEES and BENEFITS

3. FUNDING and REVENUE CHANGES

4. MAINTENANCE or SECURITY ISSUES

Painting and carpet cleaning of the waiting area is needed. A customer service door bell is needed to alert staff when a patron is at the counter.

CAPITAL ASSETS - FYE 2017

DEPT: CIRCUIT COURT - LANDER

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)							\$1,113
TOTAL - CAPITAL REVOLVING FUND PURCHASES (\$10,000 or more)				\$0			\$1,113

CHART OF ACCOUNTS WORKSHEET - FYE 2017

DEPT: **CIRCUIT COURT - LANDER**

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							FYE 2016 BUDGET COMPARISON					
								\$2,872				
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
100-2-1231-44370	POSTAGE	\$2,763	\$2,604	\$2,729	\$4,000	\$614	\$800	\$1,414	\$4,000	\$0	\$4,000	
100-2-1231-44560	TELEPHONE REIMBURSEMENTS	\$1,098	\$1,226	\$1,162	\$2,000	\$506	\$500	\$1,006	\$2,000	\$0	\$2,000	
100-2-1231-48890	OTHER MISC REVENUES	\$500	\$0	\$0	\$0	\$0		\$0		\$0		
	REVENUE TOTALS:	\$4,361	\$3,830	\$3,892	\$6,000	\$1,120	\$1,300	\$2,420	\$6,000	\$0	\$6,000	
100-2-1231-65458	RENTALS (INTRA)	\$2,781	\$2,781	\$2,781	\$2,086	\$1,622	\$464	\$2,086	\$1,113	-\$973	\$1,113	
100-2-1231-69214	CONTRACTUAL SERVICES	\$0	\$0	\$0	\$400	\$0		\$0	\$0	-\$400	\$0	Evaluations ordered by the court
100-2-1231-69450	INSURANCE, BONDS	\$0	\$0	\$0	\$0	\$0		\$0		\$0		
100-2-1231-69480	JURORS, WITNESS FEES	\$0	\$0	\$0	\$0	\$0		\$0		\$0		
100-2-1231-69550	MISC. SERVICES & CHARGES	\$0	\$0	\$0	\$0	\$0		\$0		\$0		
100-2-1231-69710	TELEPHONE	\$1,765	\$1,767	\$1,855	\$2,000	\$847	\$800	\$1,647	\$2,000	\$0	\$2,000	
100-2-1231-75214	POSTAGE	\$2,666	\$2,915	\$2,418	\$4,000	\$614	\$1,300	\$1,914	\$4,000	\$0	\$4,000	
100-2-1231-75610	EQUIPMENT LESS THAN \$1000	\$0	\$1,727	\$0	\$0	\$0		\$0		\$0		
100-2-1231-75611	BUILDING IMPROVEMENTS < 10000	\$0	\$0	\$0	\$0	\$0		\$0		\$0		
100-2-1231-85003	MACHINERY & EQUIP > 1,000	\$0	\$0	\$0	\$1,500	\$1,656		\$1,656	\$0	-\$1,500	\$0	
100-2-1231-85005	OFFICE FURNITURE > 1000	\$0	\$0	\$0	\$2,265	\$2,075		\$2,075	\$0	-\$2,265	\$0	
	EXPENDITURE TOTALS:	\$7,211	\$9,189	\$7,054	\$12,251	\$6,815	\$2,564	\$9,379	\$7,113	-\$5,138	\$7,113	

EXECUTIVE SUMMARY - FYE 2017

DEPT: CIRCUIT COURT - LANDER

ACCOUNT NUMBERS: 100-2-1231

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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	\$3,861	\$3,830	\$3,892	\$6,000	\$2,420	\$6,000	\$0	\$6,000
Investment Income	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Revenue	\$500	\$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:	\$4,361	\$3,830	\$3,892	\$6,000	\$2,420	\$6,000	\$0	\$6,000

EXPENDITURES:								
Salaries	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Employee Benefits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Property Services	\$2,781	\$2,781	\$2,781	\$2,086	\$2,086	\$1,113	-\$973	\$1,113
Subrecipient Grants	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Services	\$1,765	\$1,767	\$1,855	\$2,400	\$1,647	\$2,000	-\$400	\$2,000
Supplies & Materials	\$2,666	\$4,642	\$2,418	\$4,000	\$1,914	\$4,000	\$0	\$4,000
Other Misc	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Depreciation	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Capital Outlay	\$0	\$0	\$0	\$3,765	\$3,731	\$0	-\$3,765	\$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:	\$7,211	\$9,189	\$7,054	\$12,251	\$9,379	\$7,113	-\$5,138	\$7,113