

FYE 2017 BUDGET RECEIVED

\$4,066,537

FYE 2018 BUDGET REQUEST

\$3,913,850

FREMONT COUNTY, WYOMING

**BUDGET REQUEST PACKET
FISCAL YEAR 2017 - 2018**

**DEPARTMENT NAME
County Sheriff**

**CHART OF ACCOUNT NUMBERS
100-2-1251**

**BUDGET VERSION
1**

**PREPARED BY
SHERIFF SKIP HORNECKER**

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BUDGET MESSAGE

DEPARTMENT County Sheriff

ANTICIPATED REVENUE STREAMS

The Fremont County Sheriff's Office, as an organization, is a Public Safety operation. Consequently, the balance of generating revenue to offset costs is difficult and must be balanced to prohibit the perception or reality of "policing for profit". With that said, the municipalities of Fremont County are not all financially capable of structuring municipal enforcement agencies. Therefore, we provide enforcement to the smaller communities under contractual structures. Those contracts currently in existence will remain through the next fiscal year with little or no change in revenue adjustments. The Sheriff's Office also pursues enforcement grants that allow enhanced enforcement efforts such as the Forest Patrol contracts and DUI/Speed enforcement grants and SRO support grants. There are reimbursement structures also available to this office to offset costs for specific incidents that may occur or special event enforcement we provide.

EXPENDITURE TRENDS

The Fremont County Sheriff's Office will continue to minimize expenditures wherever and whenever possible. The next few years will require some equipment transitions that may require the equipment line items to adjust accordingly. This next fiscal year we will continue, as funding allows, with our equipment upgrades such as the office computers, the fingerprinting equipment, vehicles, office furniture, ballistic vest protection as well as moving forward with researching and funding a mobile data system.

The Victim Witness position has been primarily funded through grants, it is anticipated that this position will not be available within the next few years. Consequently we will have to consider funding the program through the general fund. This fiscal year we have funded our School resource officer (SRO) positions outside the general fund through grants and school participation. Again, within the next three years it is anticipated that these outside funds will not be available and we must consider funding this program as well through the general fund.

Again this year there will be a number of retirements, requiring a substantial transition process. However the

BUDGET CHANGES FROM LAST YEAR

The Fremont County Sheriff's Office seriously reviewed the possibility of reducing our budgets again this year. As the commission requested, our goal in this process was a 10% reduction. However after reviewing all budgets, and taking into account the reductions made last fiscal year, we were unable to reduce the budgets without totally changing the operation and the service required to the general public. Therefore we established a goal of maintaining the same "bottom line" budget numbers we were approved in fiscal year 2016-17. As we developed our budgets we did indeed find some decreases subsequent to the personnel restructures and associated employee costs in the Sheriff's administrative budget. There are also some line item adjustments or shifts required to stay within the total budget numbers. These specifics will be detailed during the budget presentation.

FIVE YEAR PLAN

DEPARTMENT County Sheriff

1. SERVICE PRIORITIES

Obviously the priority for the Fremont County Sheriff's Office is public safety. As the Commission has heard in the past this priority requires a balance between the reactive aspect of the operation and the proactive aspect of the operation. As revenues decrease the agency generally is required to focus more on the reactive aspects. Consequently this tendency historically leads to less prevention efforts. The next few years may reveal more major crime investigations. In 2016 we saw an increase in the major crimes categories.

2. EMPLOYEES and BENEFITS

Several of the priorities and projects of our last few years five year plans are still pending completion. It is still imperative, for maintaining sufficient operations we continue to offer competitive salaries and benefits. Currently within the enforcement section of the Sheriff's Office we anticipate a number of vacated patrol positions due to resignation and restructuring. While the vacated positions will not create budget issues or the need to increase the specific position salaries, the need to maintain the appeal for recruitment is imperative.

3. FUNDING and REVENUE CHANGES

We do not expect any funding or revenue changes this year. However based on the results of the legislative year some of our grants and funding that flows through the state general funds may terminate in the 2018-19 fiscal year.

4. MAINTENANCE or SECURITY ISSUES

Maintenance fees for our WYOLINK participation are still being discussed and may be assessed in October of 2018. We will continue our vehicle replacement schedules that have been developed the past few years, replacing 3 vehicles instead of five. The last two years we have not requested vehicle replacements.

This agency is the last agency in the county to move to a mobile data system. The transition is costly but should prove to be cost effective in man-hours and impact currently carried through other sections of the agency. Research this year indicates the technology behind the equipment needed will meet the rigors of rural patrol and the costs are becoming in line with our funding abilities. This project should be completed within the next five years.

The Sheriff's Office performs a number of fingerprints for the public we serve on a daily basis. This function is for those that need backgrounds for employment and other types of registrations requiring background checks. Currently we do these fingerprints on pre-printed cards and the state and federal agencies that receive the cards have converted to paperless. We began this project this year and have received funding to place a computerized fingerprinting process in the Riverton Justice center. We will continue to work toward completing this shift to electronic fingerprinting within the next fiscal year without impacting the general fund.

All sections of the Sheriff's Office were requiring an update the computer equipment. This replacement project should be completed within the next fiscal year.

The in car video equipment is becoming obsolete and will be upgraded within the next five years.

Of course, the Fremont County Sheriff's Office will continue to impact the drug and alcohol abuse that we experience in this county. The Sheriff's Office will be a participant in any countywide effort to impact alcohol abuse.

GRANT SUMMARY - FYE 2018

DEPT: County Sheriff

	Grant Name	Begin Date	End Date	Award Amount	No. of FTEs	Status	Purpose of Grant
1.	HIGHWAY SAFETY GRANT	10/1/2016	9/30/2017	\$26,321		Received	DUI AND OCCUPANT PROTECTION
2.	HIGHWAY SAFETY GRANT	10/1/2017	9/30/2018	\$31,227		APPLIED	DUI AND OCCUPANT PROTECTION
3.	BULLET PROOF VEST GRANT	8/11/2015	8/31/2017	\$8,837		Received	BULLET PROOF VEST GRANT
4.	HOMELAND SECURITY	9/1/2016	5/31/2019	\$185,800		Received	SCHOOL RESOURCE OFFICER
5.							
6.							
7.							
8.							
9.							
10.							
TOTAL				\$252,185			

CONTRACTUAL SERVICES - FYE 2018

DEPT: County Sheriff

	Contractor	Description of Services	Amount
1.	VARIOUS VENDORS	EMPLOYEE PSYCHOLOGICAL EXAMS	\$2,975
2.	VARIOUS VENDORS	DOG & LIVESTOCK BOARD	\$4,000
3.	PAWS RIVERTON	DOG BOARDING	\$9,000
4.			
5.			
6.			
7.			
8.			
9.			
10.			
TOTAL CONTRACTUAL SERVICES (69214)			\$15,975

SERVICE AGREEMENTS - FYE 2018

DEPT: County Sheriff

	Organization	Description	Amount
1.	GRUBER TECHNOLOGIES	SERVICE AGREEMENT	\$1,350
2.	SPILLMAN TECHNOLOGIES	SERVICE AGREEMENT	\$25,500
3.	OFFICE SHOP	COPIER MAINTENANCE AGREEMENT	\$500
4.	CHRISTIAN STEVENS SOFTWARE	SOFTWARE MAINTENANCE	\$450
5.	VENTURE TECHNOLOGIES	SERVICE AGREEMENT	\$1,100
6.	WYOMING.COM	INTERNET SERVICE AGREEMENT	\$450
7.			
8.			
9.			
10.			
TOTAL SERVICE AGREEMENTS (65234)			\$29,350

DUES AND SUBSCRIPTIONS - FYE 2018

DEPT: County Sheriff

	Organization	Description	Amount
1.	ROCKY MTN INFORMATION NETWORK	YEARLY DUES	\$200
2.	NATIONAL SHERIFF'S ASSOC	YEARLY DUES	\$109
3.	WESTERN STATES SHERIFF'S ASSOC	YEARLY DUES	\$100
4.	LANDER VALLEY SPORTSMAN	YEARLY DUES	\$125
5.	WYOMING SHERIFF'S ASSOC	YEARLY DUES	\$500
6.	DRUG CANINE ASSOC	YEARLY DUES	\$40
7.	WYOMING PEACE OFFICERS ASSOC	YEARLY DUES	\$400
8.	WYOMING.COM	INTERNET SERVICE	\$12,000
9.	CHARTER COMMUNICATIONS	INTERNET SERVICE	\$1,320
10.			
TOTAL DUES & SUBSCRIPTIONS (69250)			\$14,794

CAPITAL ASSETS - FYE 2018

DEPT: County Sheriff

DEPARTMENT PURCHASES (< \$10,000)					
PRIORITY	DESCRIPTION	PURCHASE TIME FRAME	ASSET TYPE	PURCHASE AMOUNT	ESTIMATED LIFE (YRS)
1.	Equipment Replacement	JUL-SEP 2017	MACHINERY & EQUIPMENT	\$7,000	7
2.	Computer Software	JUL-SEP 2017	COMPUTER SOFTWARE	\$4,000	5
3.					
4.					
5.					
6.					
7.					
8.					
9.					
10.					
TOTAL - DEPARTMENT PURCHASES (< \$10,000)				\$11,000	

85001	LAND	\$0
85002	BUILDINGS & IMPROVEMENTS	\$0
85003	MACHINERY & EQUIPMENT	\$7,000
85004	VEHICLES	\$0
85005	OFFICE FURNITURE	\$0
85006	COMPUTER SOFTWARE	\$4,000
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 2018 RENTAL AMT
1.	Sheriff Patrol Pickup	JAN-MAR 2018	VEHICLES	\$45,000	5	2.0%	\$4,732
2.	Sheriff Patrol Pickup	JAN-MAR 2018	VEHICLES	\$45,000	5	2.0%	\$4,732
3.							
4.							
5.							
6.							
7.							
8.							
9.							
10.							
PLUS CURRENT DEPARTMENT RENTAL PAYMENTS (FYE 2018)							\$87,722
TOTAL - CAPITAL REVOLVING FUND PURCHASES (\$10,000 or more)				\$90,000			\$97,186

SALARY AND BENEFIT WORKSHEET - FYE 2018

DEPT: County Sheriff

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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%	ARMSTRONG, ANTHONY	PATROL DEPUTY	C	\$42,750	\$42,750	\$42,750	\$42,750	\$3,270	Hazard	\$1,112	Law Enforce	\$5,344		\$17,172	\$69,648
FT	100.0%	HALLOCK, LEVI	PATROL DEPUTY	C	\$42,750	\$42,750	\$42,750	\$42,750	\$3,270	Hazard	\$1,112	Law Enforce	\$5,344	Y	\$144	\$52,620
FT	100.0%	COX, JASON	INVESTIGATOR	C	\$48,408	\$48,408	\$48,408	\$48,408	\$3,703	Hazard	\$1,259	Law Enforce	\$6,051		\$17,172	\$76,593
FT	100.0%	DAVEY, CHRISTINE	PATROL DEPUTY	C	\$42,750	\$42,750	\$42,750	\$42,750	\$3,270	Hazard	\$1,112	Law Enforce	\$5,344		\$17,172	\$69,648
FT	100.0%	DAVIS, EILEEN	RECORDS CLERK	C	\$41,280	\$41,280	\$41,280	\$41,280	\$3,158	Hazard	\$1,073	Public Empl	\$5,160		\$17,172	\$67,843
FT	100.0%	DAVIS, KARLA	OFFICE MANAGER	C	\$51,402	\$51,402	\$51,402	\$51,402	\$3,932	Hazard	\$1,336	Public Empl	\$6,425		\$17,172	\$80,268
FT	100.0%	DETIMORE, DONAVON	PATROL DEPUTY	C	\$42,750	\$42,750	\$42,750	\$42,750	\$3,270	Hazard	\$1,112	Law Enforce	\$5,344		\$17,172	\$69,648
FT	100.0%	DEYO, MICHEAL	PATROL DEPUTY	C	\$47,808	\$47,808	\$47,808	\$47,808	\$3,657	Hazard	\$1,243	Law Enforce	\$5,976		\$17,172	\$75,856
FT	100.0%	EGGLESTON, BOBBY	PATROL DEPUTY	C	\$38,550	\$38,550	\$38,550	\$38,550	\$2,949	Hazard	\$1,002	Law Enforce	\$4,819		\$17,172	\$64,492
FT	100.0%	ELLINGTON, ERIC	PATROL DEPUTY	C	\$46,008	\$46,008	\$46,008	\$46,008	\$3,520	Hazard	\$1,196	Law Enforce	\$5,751		\$17,172	\$73,647
FT	100.0%	ERLANDSON, BRUCE	PATROL DEPUTY	C	\$44,208	\$44,208	\$44,208	\$44,208	\$3,382	Hazard	\$1,149	Law Enforce	\$5,526		\$17,172	\$71,437
FT	100.0%	EVANS, JULIANNE	PATROL DEPUTY	C	\$36,750	\$36,750	\$36,750	\$36,750	\$2,811	Hazard	\$956	Law Enforce	\$4,594		\$17,172	\$62,283
FT	100.0%	FOUTZ, ROBERT C.	PATROL DEPUTY	C	\$44,208	\$44,208	\$44,208	\$44,208	\$3,382	Hazard	\$1,149	Law Enforce	\$5,526		\$17,172	\$71,437
FT	100.0%	GILGEN, DANIELLE	PATROL DEPUTY	C	\$40,950	\$40,950	\$40,950	\$40,950	\$3,133	Hazard	\$1,065	Law Enforce	\$5,119		\$17,172	\$67,438
FT	100.0%	GLASGOW, DARWIN	LIEUTENANT	C	\$63,090	\$63,090	\$63,090	\$63,090	\$4,826	Hazard	\$1,640	Law Enforce	\$7,886		\$17,172	\$94,615
FT	100.0%	GRANLUND, ERIC	INVESTIGATOR	C	\$48,408	\$48,408	\$48,408	\$48,408	\$3,703	Hazard	\$1,259	Law Enforce	\$6,051		\$17,172	\$76,593
FT	100.0%	HINDMAN, NATHAN	SERGEANT	C	\$49,200	\$49,200	\$49,200	\$49,200	\$3,764	Hazard	\$1,279	Law Enforce	\$6,150	Y	\$144	\$60,537
FT	100.0%	HOLDER, PHILLIP	PATROL DEPUTY	C	\$47,808	\$47,808	\$47,808	\$47,808	\$3,657	Hazard	\$1,243	Law Enforce	\$5,976		\$17,172	\$75,856
FT	100.0%	HORNECKER, JACK	COUNTY SHERIFF	E	\$80,250	\$80,250	\$80,250	\$80,250	\$6,139	Hazard	\$2,087	Law Enforce	\$10,031		\$17,172	\$115,679
FT	100.0%	HUELSKAMP, FRANK J	PATROL DEPUTY	C	\$47,808	\$47,808	\$47,808	\$47,808	\$3,657	Hazard	\$1,243	Law Enforce	\$5,976		\$17,172	\$75,856
FT	100.0%	HUTCHISON, MICHAEL	SERGEANT	C	\$51,006	\$51,006	\$51,006	\$51,006	\$3,902	Hazard	\$1,326	Law Enforce	\$6,376		\$17,172	\$79,782
FT	100.0%	JENNINGS, BRANDON	PATROL DEPUTY	C	\$39,750	\$39,750	\$39,750	\$39,750	\$3,041	Hazard	\$1,034	Law Enforce	\$4,969	Y	\$144	\$48,937
FT	100.0%	KING, TIERNEY	ADMIN ASSISTANT	C	\$47,304	\$47,304	\$47,304	\$47,304	\$3,619	Hazard	\$1,230	Public Empl	\$5,913		\$17,172	\$75,238
FT	100.0%	LEE, RYAN	UNDERSHERIFF	C	\$68,175	\$68,175	\$68,175	\$68,175	\$5,215	Hazard	\$1,773	Law Enforce	\$8,522		\$17,172	\$100,857
FT	100.0%	LOWE, SARA	PATROL DEPUTY	C	\$42,750	\$42,750	\$42,750	\$42,750	\$3,270	Hazard	\$1,112	Law Enforce	\$5,344		\$17,172	\$69,648
FT	100.0%	LYLES, JESSE	SYSTEMS ADMINISTRATOR	C	\$62,906	\$62,906	\$62,906	\$62,907	\$4,812	Hazard	\$1,636	Public Empl	\$7,863		\$17,172	\$94,390
FT	100.0%	MCOMIE, DANIEL	SENIOR SERGEANT	C	\$63,066	\$63,066	\$63,066	\$63,066	\$4,825	Hazard	\$1,640	Law Enforce	\$7,883		\$17,172	\$94,586
FT	50.0%	MILLER, MICHAEL	PATROL DEPUTY	C	\$46,608	\$23,304	\$46,608	\$23,304	\$1,783	Hazard	\$606	Law Enforce	\$2,913		\$17,172	\$45,778
FT	100.0%	MORSTAD, TERRY	COURT SECURITY	C	\$40,950	\$40,950	\$40,950	\$40,950	\$3,133	Hazard	\$1,065	Law Enforce	\$5,119	Y	\$144	\$50,410
FT	100.0%	MOSS, JESSE	PATROL DEPUTY	C	\$40,950	\$40,950	\$40,950	\$40,950	\$3,133	Hazard	\$1,065	Law Enforce	\$5,119		\$17,172	\$67,438
FT	100.0%	MOWREY, JARED	PATROL DEPUTY	C	\$39,750	\$39,750	\$39,750	\$39,750	\$3,041	Hazard	\$1,034	Law Enforce	\$4,969		\$17,172	\$65,965
FT	100.0%	PHILLIPS, MICHAEL	INVESTIGATOR	C	\$47,500	\$47,500	\$47,500	\$47,500	\$3,634	Hazard	\$1,235	Law Enforce	\$5,938		\$17,172	\$75,478

SALARY AND BENEFIT WORKSHEET - FYE 2018

DEPT: County Sheriff

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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%	RIEMAN, KEVIN	PATROL DEPUTY	C	\$44,208	\$44,208	\$44,208	\$44,208	\$3,382	Hazard	\$1,149	Law Enforce	\$5,526		\$17,172	\$71,437
FT	100.0%	ROHRBACHER, CRIS	COURT SECURITY	C	\$55,692	\$55,692	\$55,692	\$55,692	\$4,260	Hazard	\$1,448	Law Enforce	\$6,962		\$17,172	\$85,534
FT	100.0%	SCOTT JR, GREGORY	PATROL DEPUTY	C	\$39,750	\$39,750	\$39,750	\$39,750	\$3,041	Hazard	\$1,034	Law Enforce	\$4,969		\$17,172	\$65,965
FT	100.0%	TREHEARNE, RANDY	COURT SECURITY	C	\$42,750	\$42,750	\$42,750	\$42,750	\$3,270	Hazard	\$1,112	Law Enforce	\$5,344		\$17,172	\$69,648
FT	100.0%	TREHEARNE, SARAH	SERGEANT	C	\$49,200	\$49,200	\$49,200	\$49,200	\$3,764	Hazard	\$1,279	Law Enforce	\$6,150		\$17,172	\$77,565
FT	100.0%	ZERGA, JOHN	DETECTIVE SERGEANT	C	\$52,206	\$52,206	\$52,206	\$52,206	\$3,994	Hazard	\$1,357	Law Enforce	\$6,526		\$17,172	\$81,255
FT	100.0%	ZERTUCHE, ARNULFO	SERGEANT	C	\$49,200	\$49,200	\$49,200	\$49,200	\$3,764	Hazard	\$1,279	Law Enforce	\$6,150		\$17,172	\$77,565
FT	100.0%	DAVIDSON, KELSI	PATROL DEPUTY	C	\$37,950	\$37,950	\$37,950	\$37,950	\$2,903	Hazard	\$987	Law Enforce	\$4,744		\$17,172	\$63,756
					\$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			\$1,908,807	\$1,885,503	\$1,908,807	\$1,885,504	\$144,241		\$49,023		\$235,688		\$618,768	\$2,933,224
		OT Total						\$40,000	\$3,060	Hazard	\$1,040	Law Enforce	\$5,000		\$0	\$49,100
		Holiday Total						\$47,000	\$3,596	Hazard	\$1,222	Law Enforce	\$5,875		\$0	\$57,693
		Grand Total			\$1,908,807	\$1,885,503	\$1,908,807	\$1,972,504	\$150,897		\$51,286		\$246,563		\$618,768	\$3,040,017

ELECTED OFFICIAL SALARIES	\$80,250
DEPUTY SALARIES	\$0
CLERK/DISPATCHER SALARIES	\$1,805,254
SUPERVISOR/CLERICAL SALARIES	\$0

CHART OF ACCOUNTS WORKSHEET - FYE 2018

DEPT: County Sheriff

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		FYE 2017 BUDGET COMPARISON		\$118,684					
Account Number	Account Title	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
100-2-1251-43090	FEDERAL DIRECT OPERATING GRANT	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
100-2-1251-43150	JTPA SALARY REIMB	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
100-2-1251-43170	FEDERAL INDRCT OPERATING GRANT	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
100-2-1251-43175	FEDERAL INDRCT OPERATING GRANT	\$0	\$17,500	\$27,150	\$44,650	\$48,000	\$48,000	\$48,000	
100-2-1251-43545	SHERIFF REIMBURSEMENT	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
100-2-1251-43610	ABANDONED VEHICLES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
100-2-1251-43990	SALARY REMIBURS SEE ACCT#44545	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
100-2-1251-44360	NSF CHECK CHARGE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
100-2-1251-44530	SHERIFF MISCELLANEOUS	\$6,500	\$2,568	\$2,500	\$5,068	\$6,500	\$0	\$6,500	
100-2-1251-44535	SHERIFF PAPER SERVICE	\$32,000	\$10,700	\$15,000	\$25,700	\$32,000	\$0	\$32,000	
100-2-1251-44540	SHERIFF PATROL CONTRACTS	\$55,000	\$16,667	\$42,000	\$58,667	\$58,700	\$3,700	\$58,700	
100-2-1251-44545	SHERIFF REIMBURSEMENTS	\$117,000	\$2,655	\$61,000	\$63,655	\$69,000	-\$48,000	\$69,000	
100-2-1251-44564	WRITEOFF ACCOUNTS RECEIVABLE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
100-2-1251-48310	DONATIONS FOR CAPITAL PURPOSES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
100-2-1251-48350	FUND RAISING	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
100-2-1251-48456	INSURANCE REIMBURSEMENTS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
100-2-1251-49260	TRANSFER FROM SH. ENF. GRANT	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
100-2-1251-49650	TRANSFER FR HEALTH PLAN	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
100-2-1251-49920	PROCEEDS OF GFA DISPOSITION	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
	REVENUE TOTALS:	\$210,500	\$50,090	\$147,650	\$197,740	\$214,200	\$3,700	\$214,200	

CHART OF ACCOUNTS WORKSHEET - FYE 2018

DEPT: County Sheriff

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				FYE 2017 BUDGET COMPARISON	\$118,684				
Account Number	Account Title	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
100-2-1251-51100	SALARIES-ELECTED OFFICIAL	\$78,750	\$39,000	\$39,750	\$78,750	\$80,250	\$1,500	\$80,250	
100-2-1251-51110	SALARIES-DEPUTIES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
100-2-1251-51120	SALARIES-CLERKS/DISPATCHR	\$1,869,964	\$916,702	\$915,000	\$1,831,702	\$1,805,254	-\$64,710	\$1,805,254	Half of Michael Miller's salary/benefits moved to Homeland Security Grant. Health insurance not moved, however.
100-2-1251-51140	SALARIES-JTPA	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
100-2-1251-51170	Overtime Pay	\$30,000	\$27,275	\$7,000	\$34,275	\$40,000	\$10,000	\$40,000	Eclipse Overtime/Special Duty
100-2-1251-51180	HOLIDAY PAY	\$57,000	\$28,783	\$23,000	\$51,783	\$47,000	-\$10,000	\$47,000	
100-2-1251-52210	HEALTH & LIFE INSURANCE (INTRA	\$652,824	\$312,126	\$301,000	\$613,126	\$618,768	-\$34,056	\$618,768	
100-2-1251-52220	SOCIAL SECURITY-EMPLOYER	\$155,733	\$74,326	\$72,300	\$146,626	\$150,897	-\$4,836	\$150,897	
100-2-1251-52230	UNEMPLOYMENT CLAIMS (INTRA)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
100-2-1251-52240	WORKERS COMPENSATION	\$54,761	\$27,216	\$24,570	\$51,786	\$51,286	-\$3,475	\$51,286	
100-2-1251-52250	WYOMING RETIREMENT	\$254,465	\$126,113	\$118,125	\$244,238	\$246,563	-\$7,902	\$246,563	
100-2-1251-61408	DRUG TESTING	\$4,000	\$890	\$3,000	\$3,890	\$4,000	\$0	\$3,000	
100-2-1251-61412	BALIFF & GUARDS	\$6,000	\$2,100	\$2,000	\$4,100	\$6,000	\$0	\$4,000	
100-2-1251-65232	EQUIPMENT REPAIR	\$0	\$860	\$0	\$860	\$0	\$0	\$0	
100-2-1251-65234	SERVICE AGREEMENTS	\$32,000	\$27,361	\$1,900	\$29,261	\$29,350	-\$2,650	\$32,950	\$3600 camera maintenance
100-2-1251-65235	VEHICLE REPAIR	\$0	\$662	\$0	\$662	\$0	\$0	\$0	
100-2-1251-65458	RENTALS (INTRA)	\$130,942	\$69,283	\$60,000	\$129,283	\$97,186	-\$33,756	\$97,186	
100-2-1251-69110	ADVERTISING-OTHER	\$300	\$68	\$0	\$68	\$300	\$0	\$300	
100-2-1251-69214	CONTRACTUAL SERVICES	\$15,975	\$3,780	\$9,000	\$12,780	\$15,975	\$0	\$13,000	
100-2-1251-69224	DISPATCHING SERVICE (INTRA)	\$450,398	\$225,199	\$225,199	\$450,398	\$447,708	-\$2,690	\$447,708	updated 4/19/17
100-2-1251-69250	DUES, SUBSCRIPTIONS	\$1,586	\$1,857	\$2,810	\$4,667	\$14,794	\$13,208	\$14,000	
100-2-1251-69450	INSURANCE, BONDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
100-2-1251-69550	MISC. SERVICES & CHARGES	\$500	\$0	\$0	\$0	\$500	\$0	\$500	
100-2-1251-69710	TELEPHONE	\$47,990	\$22,357	\$23,000	\$45,357	\$34,670	-\$13,320	\$30,000	
100-2-1251-69715	TOWING	\$1,500	\$1,058	\$500	\$1,558	\$1,500	\$0	\$1,500	
100-2-1251-69720	TRAINING SEMINARS	\$8,000	\$2,959	\$5,000	\$7,959	\$8,000	\$0	\$6,500	
100-2-1251-69730	TRAVEL EXPENSE	\$11,000	\$3,629	\$7,000	\$10,629	\$11,000	\$0	\$9,000	
100-2-1251-75210	GENERAL OFFICE SUPPLIES	\$2,000	\$1,123	\$1,000	\$2,123	\$2,000	\$0	\$2,000	
100-2-1251-75211	PRINTED OFFICE SUPPLIES	\$2,000	\$1,172	\$800	\$1,972	\$2,000	\$0	\$2,000	
100-2-1251-75214	POSTAGE	\$3,000	\$877	\$2,000	\$2,877	\$3,000	\$0	\$2,500	
100-2-1251-75216	COPIER SUPPLIES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
100-2-1251-75222	MEDICAL SUPPLIES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
100-2-1251-75224	VEHICLE FUEL	\$120,000	\$51,682	\$60,000	\$111,682	\$120,000	\$0	\$120,000	
100-2-1251-75225	UNIFORMS	\$11,000	\$3,304	\$7,600	\$10,904	\$11,000	\$0	\$10,820	Replace Expired Vests
100-2-1251-75227	OPERATING SUPPLIES	\$4,500	\$1,639	\$2,700	\$4,339	\$4,500	\$0	\$4,000	
100-2-1251-75228	COMPUTER SUPPLIES	\$3,000	\$1,363	\$1,600	\$2,963	\$3,000	\$0	\$3,000	
100-2-1251-75239	CHAINS & CABLES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
100-2-1251-75245	SAFETY DEVICES	\$2,000	\$0	\$2,000	\$2,000	\$2,000	\$0	\$2,000	
100-2-1251-75456	INVESTIGATION SUPPLIES	\$7,000	\$3,322	\$3,600	\$6,922	\$7,000	\$0	\$7,000	
100-2-1251-75610	EQUIPMENT LESS THAN \$1000	\$10,000	\$2,264	\$7,700	\$9,964	\$10,000	\$0	\$9,000	
100-2-1251-75802	EDUCATIONAL PROGRAMS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
100-2-1251-75902	AMMUNITION	\$14,500	\$0	\$14,500	\$14,500	\$14,500	\$0	\$13,000	
100-2-1251-85003	MACHINERY & EQUIP > 1,000	\$7,000	\$0	\$7,000	\$7,000	\$7,000	\$0	\$5,000	
100-2-1251-85005	OFFICE FURNITURE > 1,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
100-2-1251-85006	COMPUTER SOFTWARE > 1,000	\$4,000	\$0	\$4,000	\$4,000	\$4,000	\$0	\$3,000	
100-2-1251-96241	TRANSFER TO VOCA - SHERIFF	\$12,849	\$12,849	\$0	\$12,849	\$12,849	\$0	\$12,849	
100-2-1251-96260	TRANSFER TO TRAFFIC ENFORCEMNT	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
100-2-1251-96610	TRANSFER TO CAPITAL REVOLVING	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
	EXPENDITURE TOTALS:	\$4,066,537	\$1,993,199	\$1,954,654	\$3,947,853	\$3,913,850	-\$152,687	\$3,895,831	

EXECUTIVE SUMMARY - FYE 2018

DEPT: County Sheriff

ACCOUNT NUMBERS: 100-2-1251

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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	\$5,439	\$41,357	\$21,000	\$0	\$44,650	\$48,000	\$48,000	\$48,000
Charges for Goods & Services	\$226,061	\$197,662	\$243,834	\$210,500	\$153,090	\$166,200	-\$44,300	\$166,200
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	\$453	\$416	\$526	\$0	\$0	\$0	\$0	\$0
TOTAL REVENUES:	\$231,953	\$239,435	\$265,360	\$210,500	\$197,740	\$214,200	\$3,700	\$214,200

EXPENDITURES:								
Salaries	\$2,043,918	\$2,136,014	\$2,050,105	\$2,035,714	\$1,996,510	\$1,972,504	-\$63,210	\$1,972,504
Employee Benefits	\$1,123,158	\$1,114,154	\$1,113,293	\$1,117,783	\$1,055,776	\$1,067,514	-\$50,269	\$1,067,514
Property Services	\$142,129	\$161,435	\$174,256	\$162,942	\$160,066	\$126,536	-\$36,406	\$130,136
Subrecipient Grants	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Services	\$77,503	\$486,527	\$548,243	\$547,249	\$541,406	\$544,447	-\$2,802	\$529,508
Supplies & Materials	\$246,658	\$214,571	\$170,876	\$179,000	\$170,246	\$179,000	\$0	\$175,320
Other Misc	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Depreciation	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Capital Outlay	\$4,403	\$16,405	\$283	\$11,000	\$11,000	\$11,000	\$0	\$8,000
Principal/Interest	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Transfer to Other Funds	\$0	\$9,761	\$12,604	\$12,849	\$12,849	\$12,849	\$0	\$12,849
TOTAL EXPENDITURES:	\$3,637,769	\$4,138,867	\$4,069,660	\$4,066,537	\$3,947,853	\$3,913,850	-\$152,687	\$3,895,831