

FYE 2016 BUDGET RECEIVED

\$55,239

FYE 2017 BUDGET REQUEST

\$30,739

FREMONT COUNTY, WYOMING

BUDGET REQUEST PACKET

FISCAL YEAR 2016 - 2017

DEPARTMENT NAME

SEARCH & RESCUE

CHART OF ACCOUNT NUMBERS

100-2-1255

BUDGET VERSION

Final

PREPARED BY

Sheriff Jack R "Skip" Hornecker

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CAPITAL ASSETS - FYE 2017

DEPT: SEARCH & RESCUE

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)							\$2,539
TOTAL - CAPITAL REVOLVING FUND PURCHASES (\$10,000 or more)				\$0			\$2,539

CHART OF ACCOUNTS WORKSHEET - FYE 2017

DEPT: **SEARCH & RESCUE**

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							FYE 2016 BUDGET COMPARISON	\$459				
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
100-2-1255-43790	OTHER STATE REVENUE	\$11,468	\$8,469	\$36,147	\$10,000	\$0	\$10,000	\$10,000	\$10,000	\$0	\$10,000	
100-2-1255-44530	SHERIFF MISCELLANEOUS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
100-2-1255-48300	DONATIONS FOR OPERATIONS	\$0	\$0	\$13,090	\$0	\$500	\$0	\$500	\$0	\$0	\$0	
100-2-1255-48310	DONATIONS FOR CAPITAL PURPOSES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
	REVENUE TOTALS:	\$11,468	\$8,469	\$49,237	\$10,000	\$500	\$10,000	\$10,500	\$10,000	\$0	\$10,000	
100-2-1255-52240	WORKERS COMPENSATION	\$2,319	\$2,063	\$2,590	\$3,000	\$1,651	\$1,650	\$3,301	\$3,000	\$0	\$3,000	
100-2-1255-65232	EQUIPMENT REPAIR	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
100-2-1255-65458	RENTALS (INTRA)	\$0	\$898	\$2,539	\$2,539	\$1,481	\$1,058	\$2,539	\$2,539	\$0	\$2,539	
100-2-1255-69550	MISC. SERVICES & CHARGES	\$14,567	\$5,424	\$42,688	\$20,000	\$11,308	\$8,000	\$19,308	\$20,000	\$0	\$20,000	
100-2-1255-69710	TELEPHONE	\$274	\$608	\$2,074	\$2,000	\$1,661	\$1,800	\$3,461	\$4,000	\$2,000	\$4,000	
100-2-1255-69720	TRAINING SEMINARS	\$2,100	\$0	\$2,738	\$3,000	\$2,847	\$0	\$2,847	\$0	-\$3,000	\$0	
100-2-1255-69730	TRAVEL EXPENSE	\$386	\$1,150	\$1,440	\$2,000	\$869	\$500	\$1,369	\$0	-\$2,000	\$0	
100-2-1255-75224	VEHICLE FUEL	\$0	\$197	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
100-2-1255-75227	OPERATING SUPPLIES	\$1,722	\$2,538	\$761	\$1,200	\$455	\$500	\$955	\$1,200	\$0	\$1,200	
100-2-1255-75610	EQUIPMENT LESS THAN \$1000	\$1,043	\$6,474	\$6,539	\$8,000	\$0	\$7,500	\$7,500	\$0	-\$8,000	\$0	
100-2-1255-81499	OTHER-MISCELLANEOUS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
100-2-1255-85003	MACHINERY & EQUIP > 1,000	\$0	\$0	\$1,189	\$13,500	\$0	\$13,500	\$13,500	\$0	-\$13,500	\$0	
100-2-1255-85004	VEHICLES >1,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
	EXPENDITURE TOTALS:	\$22,411	\$19,352	\$62,558	\$55,239	\$20,272	\$34,508	\$54,780	\$30,739	-\$24,500	\$30,739	

EXECUTIVE SUMMARY - FYE 2017

DEPT: SEARCH & RESCUE

ACCOUNT NUMBERS: 100-2-1255

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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	\$11,468	\$8,469	\$36,147	\$10,000	\$10,000	\$10,000	\$0	\$10,000
Charges for Goods & Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Investment Income	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Revenue	\$0	\$0	\$13,090	\$0	\$500	\$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:	\$11,468	\$8,469	\$49,237	\$10,000	\$10,500	\$10,000	\$0	\$10,000

EXPENDITURES:								
Salaries	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Employee Benefits	\$2,319	\$2,063	\$2,590	\$3,000	\$3,301	\$3,000	\$0	\$3,000
Property Services	\$0	\$898	\$2,539	\$2,539	\$2,539	\$2,539	\$0	\$2,539
Subrecipient Grants	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Services	\$17,327	\$7,182	\$48,940	\$27,000	\$26,985	\$24,000	-\$3,000	\$24,000
Supplies & Materials	\$2,765	\$9,209	\$7,300	\$9,200	\$8,455	\$1,200	-\$8,000	\$1,200
Other Misc	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Depreciation	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Capital Outlay	\$0	\$0	\$1,189	\$13,500	\$13,500	\$0	-\$13,500	\$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:	\$22,411	\$19,352	\$62,558	\$55,239	\$54,780	\$30,739	-\$24,500	\$30,739