

**FYE 2017 BUDGET RECEIVED**

**\$36,889**

**FYE 2018 BUDGET REQUEST**

**\$24,739**

**FREMONT COUNTY, WYOMING**

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

**DEPARTMENT NAME**

**Search & Rescue**

**CHART OF ACCOUNT NUMBERS**

**100-2-1255**

**BUDGET VERSION**

**1**

**PREPARED BY**

**SHERIFF SKIP HORNECKER**

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# BUDGET MESSAGE

DEPARTMENT  
Search & Rescue

## ANTICIPATED REVENUE STREAMS

## EXPENDITURE TRENDS

## BUDGET CHANGES FROM LAST YEAR

# FIVE YEAR PLAN

DEPARTMENT  
Search & Rescue

**1. SERVICE PRIORITIES**

**2. EMPLOYEES and BENEFITS**

**3. FUNDING and REVENUE CHANGES**

**4. MAINTENANCE or SECURITY ISSUES**

**GRANT SUMMARY - FYE 2018**

**DEPT: Search & Rescue**

	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.							
<b>TOTAL</b>				<b>\$0</b>			

**CONTRACTUAL SERVICES - FYE 2018**

**DEPT: Search & Rescue**

	<b>Contractor</b>	<b>Description of Services</b>	<b>Amount</b>
1.			
2.			
3.			
4.			
5.			
6.			
7.			
8.			
9.			
10.			
<b>TOTAL CONTRACTUAL SERVICES (69214)</b>			<b>\$0</b>

**SERVICE AGREEMENTS - FYE 2018**

**DEPT: Search & Rescue**

	<b>Organization</b>	<b>Description</b>	<b>Amount</b>
1.			
2.			
3.			
4.			
5.			
6.			
7.			
8.			
9.			
10.			
<b>TOTAL SERVICE AGREEMENTS (65234)</b>			<b>\$0</b>

**DUES AND SUBSCRIPTIONS - FYE 2018**

**DEPT: Search & Rescue**

	<b>Organization</b>	<b>Description</b>	<b>Amount</b>
1.			
2.			
3.			
4.			
5.			
6.			
7.			
8.			
9.			
10.			
<b>TOTAL DUES &amp; SUBSCRIPTIONS (69250)</b>			<b>\$0</b>

**CAPITAL ASSETS - FYE 2018**

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.					
<b>TOTAL - DEPARTMENT PURCHASES (&lt; \$10,000)</b>				<b>\$0</b>	

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.							
<b>PLUS CURRENT DEPARTMENT RENTAL PAYMENTS (FYE 2018)</b>							<b>\$2,539</b>
<b>TOTAL - CAPITAL REVOLVING FUND PURCHASES (\$10,000 or more)</b>				<b>\$0</b>			<b>\$2,539</b>





**CHART OF ACCOUNTS WORKSHEET - FYE 2018**

DEPT: Search & Rescue

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							FYE 2017 BUDGET COMPARISON	\$2,704				
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
100-2-1255-43790	OTHER STATE REVENUE	\$8,469	\$36,147	\$9,103	\$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	
100-2-1255-48300	DONATIONS FOR OPERATIONS	\$0	\$13,090	\$500	\$6,150	\$0	\$6,150	\$6,150	\$0	-\$6,150	\$0	
100-2-1255-48310	DONATIONS FOR CAPITAL PURPOSES	\$0	\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	
100-2-1255-49425	TRANSFER FROM DISPATCH ISF	\$0	\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	
	<b>REVENUE TOTALS:</b>	<b>\$8,469</b>	<b>\$49,237</b>	<b>\$9,603</b>	<b>\$16,150</b>	<b>\$0</b>	<b>\$16,150</b>	<b>\$16,150</b>	<b>\$10,000</b>	<b>-\$6,150</b>	<b>\$10,000</b>	
100-2-1255-52240	WORKERS COMPENSATION	\$2,063	\$2,590	\$2,957	\$3,000	\$2,128	\$2,208	\$4,336	\$4,000	\$1,000	\$4,000	For Volunteers
100-2-1255-65232	EQUIPMENT REPAIR	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
100-2-1255-65458	RENTALS (INTRA)	\$898	\$2,539	\$2,539	\$2,539	\$1,269	\$1,269	\$2,538	\$2,539	\$0	\$2,539	
100-2-1255-69550	MISC SERVICES & CHARGES	\$5,424	\$42,688	\$3,728	\$20,000	\$958	\$15,000	\$15,958	\$13,000	-\$7,000	\$13,000	
100-2-1255-69710	TELEPHONE	\$608	\$2,074	\$3,415	\$4,000	\$2,027	\$2,000	\$4,027	\$4,000	\$0	\$4,000	
100-2-1255-69720	TRAINING SEMINARS	\$0	\$2,738	\$3,197	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
100-2-1255-69730	TRAVEL EXPENSE	\$1,150	\$1,440	\$1,605	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
100-2-1255-75224	VEHICLE FUEL	\$197	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
100-2-1255-75227	OPERATING SUPPLIES	\$2,538	\$761	\$953	\$1,200	\$576	\$600	\$1,176	\$1,200	\$0	\$1,200	
100-2-1255-75610	EQUIPMENT LESS THAN \$1000	\$6,474	\$6,539	\$11,988	\$0	\$0	\$0	\$0	\$0	\$0	\$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	\$1,189	\$9,987	\$6,150	\$0	\$6,150	\$6,150	\$0	-\$6,150	\$0	
100-2-1255-85004	VEHICLES >1,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
	<b>EXPENDITURE TOTALS:</b>	<b>\$19,352</b>	<b>\$62,558</b>	<b>\$40,369</b>	<b>\$36,889</b>	<b>\$6,958</b>	<b>\$27,227</b>	<b>\$34,185</b>	<b>\$24,739</b>	<b>-\$12,150</b>	<b>\$24,739</b>	

**EXECUTIVE SUMMARY - FYE 2018**

**DEPT:** Search & Rescue

**ACCOUNT NUMBERS:** 100-2-1255

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<b>REVENUES:</b>	<b>FYE 2014 Actual</b>	<b>FYE 2015 Actual</b>	<b>FYE 2016 Actual</b>	<b>FYE 2017 Budget</b>	<b>FYE 2017 Projected Actual</b>	<b>FYE 2018 Budget Request</b>	<b>Difference from FYE 2017</b>	<b>FYE 2018 Approved Budget</b>
Tax Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Licenses & Permits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental/Grants	\$8,469	\$36,147	\$9,103	\$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	\$13,090	\$500	\$6,150	\$6,150	\$0	-\$6,150	\$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
<b>TOTAL REVENUES:</b>	<b>\$8,469</b>	<b>\$49,237</b>	<b>\$9,603</b>	<b>\$16,150</b>	<b>\$16,150</b>	<b>\$10,000</b>	<b>-\$6,150</b>	<b>\$10,000</b>

<b>EXPENDITURES:</b>								
Salaries	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Employee Benefits	\$2,063	\$2,590	\$2,957	\$3,000	\$4,336	\$4,000	\$1,000	\$4,000
Property Services	\$898	\$2,539	\$2,539	\$2,539	\$2,538	\$2,539	\$0	\$2,539
Subrecipient Grants	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Services	\$7,182	\$48,940	\$11,945	\$24,000	\$19,985	\$17,000	-\$7,000	\$17,000
Supplies & Materials	\$9,209	\$7,300	\$12,941	\$1,200	\$1,176	\$1,200	\$0	\$1,200
Other Misc	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Depreciation	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Capital Outlay	\$0	\$1,189	\$9,987	\$6,150	\$6,150	\$0	-\$6,150	\$0
Principal/Interest	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Transfer to Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES:</b>	<b>\$19,352</b>	<b>\$62,558</b>	<b>\$40,369</b>	<b>\$36,889</b>	<b>\$34,185</b>	<b>\$24,739</b>	<b>-\$12,150</b>	<b>\$24,739</b>