

FYE 2016 BUDGET RECEIVED

\$290,158

FYE 2017 BUDGET REQUEST

\$246,171

FREMONT COUNTY, WYOMING

BUDGET REQUEST PACKET

FISCAL YEAR 2016 - 2017

DEPARTMENT NAME

COUNTY EXTENSION

CHART OF ACCOUNT NUMBERS

100-8-1520

BUDGET VERSION

Final

PREPARED BY

Alex Malcolm and Kim Collins

PHONE NUMBER

307-332-2363

EMAIL

BUDGET MESSAGE

DEPARTMENT COUNTY EXTENSION

ANTICIPATED REVENUE STREAMS

Farm and Ranch Days sponsorships for 2 days of lunches.

EXPENDITURE TRENDS

The reduced budget shows the the reduction in staff via our summer intern program. This program is vital to our success as our busiest months occur during the summer with camps, judging practices, state contests, County and State Fair, working with local constituents including the Ag community, as well as answering the local horticulture calls.

BUDGET CHANGES FROM LAST YEAR

We removed the Summer Interns position from our budget.

The reduction also shows a person who is retiring. We will not be able to replace that individual. We will split the current staff between the Lander and Riverton offices. We are concerned about not replacing this position since we could have another staff or two retiring in the next few years.

We also show no salary increases for the Contractual Services (Alex Malcolm)

CONTRACTUAL SERVICES - FYE 2017

DEPT: COUNTY EXTENSION

	Contractor	Description of Services	Amount
1.	University of Wyoming	Alex Malcolm 4-H	\$32,068
2.			
3.			
4.			
5.			
6.			
7.			
8.			
9.			
10.			
TOTAL CONTRACTUAL SERVICES (69214)			\$32,068

SERVICE AGREEMENTS - FYE 2017

DEPT: COUNTY EXTENSION

	Organization	Description	Amount
1.	Office Shop	Copier Lander and Riverton	\$5,000
2.			
3.			
4.			
5.			
6.			
7.			
8.			
9.			
10.			
TOTAL SERVICE AGREEMENTS (65234)			\$5,000

DUES AND SUBSCRIPTIONS - FYE 2017

DEPT: COUNTY EXTENSION

	Organization	Description	Amount
1.		Newspapers, State & National Dues, Professional	\$1,000
2.			
3.			
4.			
5.			
6.			
7.			
8.			
9.			
10.			
TOTAL DUES & SUBSCRIPTIONS (69250)			\$1,000

CAPITAL ASSETS - FYE 2017

DEPT: COUNTY EXTENSION

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)							\$9,638
TOTAL - CAPITAL REVOLVING FUND PURCHASES (\$10,000 or more)				\$0			\$9,638

SALARY AND BENEFIT WORKSHEET - FYE 2017

DEPT: COUNTY EXTENSION

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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%	COLLINS, JANET KIM	ADMIN ASSISTANT	C	\$43,735	\$43,735	\$43,735	\$43,735	\$3,346	Hazard	\$1,176	Civilian	\$5,467		\$17,172	\$71,784
FT	100.0%	NEW EMPLOYEE	SECRETARY	C	\$28,000	\$28,000	\$28,000	\$28,000	\$2,142	Clerical	\$112	Civilian	\$3,500		\$17,172	\$61,431
FT	100.0%	SIMS, PRISCILLA	SECRETARY	C	\$30,411	\$30,411	\$30,411	\$30,411	\$2,326	Clerical	\$122	Civilian	\$3,801		\$17,172	\$54,638
						\$0	\$0	\$0	\$0		\$0		\$0			\$0
						\$0	\$0	\$0	\$0		\$0		\$0			\$0
		Sub Totals			\$102,146	\$102,146	\$102,146	\$102,146	\$7,814		\$1,410		\$12,768		\$51,516	\$187,853
		OT Total						\$0	\$0		\$0		\$0		\$0	\$0
		Holiday Total						\$0	\$0		\$0		\$0		\$0	\$0
		Grand Total			\$102,146	\$102,146	\$102,146	\$102,146	\$7,815		\$1,411		\$12,769		\$51,516	\$187,853

ELECTED OFFICIAL SALARIES	\$0
DEPUTY SALARIES	\$0
CLERK/DISPATCHER SALARIES	\$102,146
SUPERVISOR/CLERICAL SALARIES	\$0

CHART OF ACCOUNTS WORKSHEET - FYE 2017

DEPT: COUNTY EXTENSION

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							FYE 2016 BUDGET COMPARISON	\$8,487				
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
100-8-1520-43150	JTPA SALARY REIMB	\$0	\$0	\$0	\$0	\$0		\$0		\$0		
100-8-1520-44130	AGRICULTURE REIMB	\$2,510	\$2,805	\$2,915	\$3,000	\$1,215	\$2,000	\$3,215	\$3,500	\$500	\$3,500	
100-8-1520-48890	OTHER MISC REVENUES	\$0	\$0	\$0	\$0	\$174		\$174		\$0		
100-8-1520-49650	TRANSFER FR HEALTH PLAN	\$0	\$0	\$0	\$0	\$0		\$0		\$0		
	REVENUE TOTALS:	\$2,510	\$2,805	\$2,915	\$3,000	\$1,389	\$2,000	\$3,389	\$3,500	\$500	\$3,500	
100-8-1520-51120	SALARIES-CLERKS/DISPATCHR	\$103,587	\$105,837	\$110,071	\$110,071	\$55,035	\$55,037	\$110,072	\$102,146	-\$7,925	\$102,146	
100-8-1520-51130	SAL SUPERS/MISC/CLERICAL	\$11,616	\$9,504	\$11,264	\$11,760	\$8,272	\$0	\$8,272	\$0	-\$11,760	\$0	
100-8-1520-51140	Salaries-JTPA	\$0	\$0	\$0	\$0	\$0		\$0		\$0		
100-8-1520-52210	HEALTH & LIFE INSURANCE (INTRA	\$45,576	\$51,846	\$47,004	\$51,000	\$25,341	\$25,758	\$51,099	\$51,516	\$516	\$51,516	
100-8-1520-52220	SOCIAL SECURITY-EMPLOYER	\$8,193	\$7,986	\$8,335	\$9,321	\$4,386	\$3,756	\$8,142	\$7,815	-\$1,506	\$7,815	
100-8-1520-52240	WORKERS COMPENSATION	\$1,209	\$1,141	\$1,511	\$1,293	\$693	\$533	\$1,226	\$1,411	\$118	\$1,411	
100-8-1520-52250	WYOMING RETIREMENT	\$14,626	\$15,385	\$16,786	\$16,786	\$8,393	\$8,394	\$16,787	\$12,769	-\$4,017	\$12,769	
100-8-1520-65232	EQUIPMENT REPAIR	\$250	\$0	\$125	\$200	\$0	\$150	\$150	\$0	-\$200	\$0	
100-8-1520-65234	SERVICE AGREEMENT	\$716	\$3,154	\$4,413	\$6,500	\$572	\$4,500	\$5,072	\$5,000	-\$1,500	\$5,000	
100-8-1520-65235	VEHICLE REPAIR	\$0	\$0	\$0	\$0	\$0		\$0		\$0		
100-8-1520-65250	COPIER REPAIRS (USE 65232)	\$0	\$0	\$0	\$0	\$0		\$0		\$0		
100-8-1520-65458	RENTALS (INTRA)	\$14,692	\$16,183	\$16,045	\$11,110	\$6,855	\$4,255	\$11,110	\$9,638	-\$1,472	\$9,638	
100-8-1520-69110	ADVERTISING-OTHER	\$0	\$0	\$0	\$0	\$0		\$0		\$0		
100-8-1520-69214	CONTRACTUAL SERVICES	\$27,030	\$27,300	\$28,122	\$31,799	\$8,018	\$23,781	\$31,799	\$32,068	\$269	\$32,068	
100-8-1520-69250	DUES, SUBSCRIPTIONS	\$805	\$911	\$753	\$2,000	\$430	\$570	\$1,000	\$1,000	-\$1,000	\$1,000	
100-8-1520-69430	AGRICULTURE-FARM & RANCH DAYS	\$2,556	\$2,451	\$3,014	\$3,000	\$141	\$3,300	\$3,441	\$3,500	\$500	\$3,500	We will bring in \$3500 in revenues to offset this account.
100-8-1520-69435	AGRICULTURE-SPEC PROG SUPPORT	\$800	\$490	\$1,431	\$700	\$679	\$21	\$700	\$0	-\$700	\$0	
100-8-1520-69550	MISC. SERVICES & CHARGES	\$0	\$0	\$0	\$0	\$0	\$100	\$100		\$0		
100-8-1520-69710	TELEPHONE	\$6,278	\$4,866	\$5,552	\$5,500	\$4,727	\$3,850	\$8,577	\$7,858	\$2,358	\$7,858	We have had to raise this line item to accommodate the increase for the Riverton building.
100-8-1520-69720	TRAINING SEMINARS	\$0	\$0	\$75	\$1,500	\$868	\$300	\$1,168	\$0	-\$1,500	\$0	
100-8-1520-69732	TRAVEL-COUNTY DIRECTOR	\$1,512	\$2,579	\$2,134	\$2,000	\$285	\$1,500	\$1,785	\$1,800	-\$200	\$1,800	
100-8-1520-69734	TRAVEL-HOME ECONOMICS	\$351	\$408	\$405	\$1,600	\$112	\$1,000	\$1,112	\$1,500	-\$100	\$1,500	
100-8-1520-69736	TRAVEL-RIVERTON AGENT	\$2,005	\$1,751	\$984	\$2,000	\$1,350	\$650	\$2,000	\$1,800	-\$200	\$1,800	
100-8-1520-69738	TRAVEL-STAFF	\$1,322	\$1,830	\$1,878	\$1,650	\$1,004	\$600	\$1,604	\$1,000	-\$650	\$1,000	
100-8-1520-75210	GENERAL OFFICE SUPPLIES	\$1,586	\$1,732	\$2,125	\$1,250	\$614	\$500	\$1,114	\$500	-\$750	\$500	
100-8-1520-75211	PRINTED OFFICE SUPPLIES	\$217	\$211	\$0	\$300	\$94	\$100	\$194	\$0	-\$300	\$0	
100-8-1520-75214	POSTAGE	\$164	\$158	\$30	\$350	\$68	\$282	\$350	\$350	\$0	\$350	
100-8-1520-75216	COPIER SUPPLIES	\$83	\$0	\$0	\$0	\$0		\$0		\$0		
100-8-1520-75224	VEHICLE FUEL	\$6,168	\$5,262	\$3,824	\$6,783	\$1,740	\$2,000	\$3,740	\$4,000	-\$2,783	\$4,000	
100-8-1520-75225	UNIFORMS	\$0	\$0	\$0	\$0	\$0		\$0		\$0		
100-8-1520-75227	OPERATING SUPPLIES	\$334	\$0	\$195	\$0	\$0		\$0		\$0		
100-8-1520-75228	COMPUTER SUPPLIES	\$1,687	\$1,201	\$800	\$1,500	\$572	\$800	\$1,372	\$500	-\$1,000	\$500	
100-8-1520-75610	EQUIPMENT LESS THAN \$1000	\$297	\$1,240	\$3,441	\$1,100	-\$1	\$600	\$599	\$0	-\$1,100	\$0	
100-8-1520-85003	MACHINERY & EQUIP > 1,000	\$0	\$0	\$0	\$9,085	\$9,085	\$0	\$9,085	\$0	-\$9,085	\$0	
100-8-1520-85005	OFFICE FURNITURE > 1,000	\$0	\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	
	EXPENDITURE TOTALS:	\$253,659	\$263,426	\$270,317	\$290,158	\$139,334	\$142,337	\$281,671	\$246,171	-\$43,987	\$246,171	

EXECUTIVE SUMMARY - FYE 2017

DEPT: COUNTY EXTENSION

ACCOUNT NUMBERS: 100-8-1520

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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	\$2,510	\$2,805	\$2,915	\$3,000	\$3,215	\$3,500	\$500	\$3,500
Investment Income	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Revenue	\$0	\$0	\$0	\$0	\$174	\$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:	\$2,510	\$2,805	\$2,915	\$3,000	\$3,389	\$3,500	\$500	\$3,500

EXPENDITURES:								
Salaries	\$115,203	\$115,341	\$121,335	\$121,831	\$118,344	\$102,146	-\$19,685	\$102,146
Employee Benefits	\$69,605	\$76,358	\$73,637	\$78,400	\$77,255	\$73,511	-\$4,889	\$73,511
Property Services	\$15,658	\$19,337	\$20,583	\$17,810	\$16,332	\$14,638	-\$3,172	\$14,638
Subrecipient Grants	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Services	\$42,657	\$42,585	\$44,347	\$51,749	\$53,286	\$50,526	-\$1,223	\$50,526
Supplies & Materials	\$10,536	\$9,805	\$10,415	\$11,283	\$7,369	\$5,350	-\$5,933	\$5,350
Other Misc	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Depreciation	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Capital Outlay	\$0	\$0	\$0	\$9,085	\$9,085	\$0	-\$9,085	\$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:	\$253,659	\$263,426	\$270,317	\$290,158	\$281,671	\$246,171	-\$43,987	\$246,171