

FYE 2017 BUDGET RECEIVED

\$145,856

FYE 2018 BUDGET REQUEST

\$138,067

FREMONT COUNTY, WYOMING

BUDGET REQUEST PACKET

FISCAL YEAR 2017 - 2018

DEPARTMENT NAME

Emergency Management

CHART OF ACCOUNT NUMBERS

100-2-1530

BUDGET VERSION

1

PREPARED BY

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BUDGET MESSAGE

DEPARTMENT Emergency Management

ANTICIPATED REVENUE STREAMS

Funding is dependent on the application for funds using the FY16 EMPG Work Plan, the existence or development of a homeland security program, in accordance with Wyoming State Statute, Title 19, Chapter 13 and compliance with federal and state grant requirements.

It was relayed by the Wyoming Office of Homeland Security (WOHS) that we would receive approximately the same amount of money that we have in the past. The amount has been \$30,000.

EXPENDITURE TRENDS

There are not many expenses to cut currently as we dropped the budget last year when requested to do so except for increases in health insurance and state retirement funds that were out of our control. We are trying to be as conservative as possible. We have decreased the travel and training by taking as many free classes for continuing education in Riverton and on line as possible. Coordinators Conference will depend on the WOHS and their requirements. Office supplies seem to be at good levels currently to maintain office operations.

BUDGET CHANGES FROM LAST YEAR

Decrease in budget amounts due to office location move last year, lower fuel prices and minimal travel for training as well as leaving the thermostat lower and turning lights off when not in use are already being used.

FIVE YEAR PLAN

DEPARTMENT Emergency Management

1. SERVICE PRIORITIES

Complete Emergency Operations Plan update with annexes
Participate in THIRA (Threat and Hazards Identification Risk Assessment) for approx two primary hazards in county
Regional Mitigation Plan update
Provide public education to citizens

2. EMPLOYEES and BENEFITS

Maintain two full time employees in this office

3. FUNDING and REVENUE CHANGES

Federal plans state that all grants will become competitive

4. MAINTENANCE or SECURITY ISSUES

At this time there is no increase in maintenance expected outside of normal day-to-day operations Security issues for this agency are not in question at this time

Vehicle Update: Currently the vehicle FCEMA is using has 155,000 miles with minimal problems.

GRANT SUMMARY - FYE 2018

DEPT: Emergency Management

	Grant Name	Begin Date	End Date	Award Amount	No. of FTEs	Status	Purpose of Grant
1.	EMPG	10/1/2017	9/30/2019	\$30,000	2	Will Apply	Reimbursement of Daily operational expenses
2.							
3.							
4.							
5.							
6.							
7.							
8.							
9.							
10.							
TOTAL				\$30,000			

CONTRACTUAL SERVICES - FYE 2018

DEPT: Emergency Management

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

SERVICE AGREEMENTS - FYE 2018

DEPT: Emergency Management

	Organization	Description	Amount
1.	Office Shop	Copier	\$675
2.			
3.			
4.			
5.			
6.			
7.			
8.			
9.			
10.			
TOTAL SERVICE AGREEMENTS (65234)			\$675

DUES AND SUBSCRIPTIONS - FYE 2018

DEPT: Emergency Management

	Organization	Description	Amount
1.	Wyoming.com		\$325
2.	Riverton Ranger		\$60
3.			
4.			
5.			
6.			
7.			
8.			
9.			
10.			
TOTAL DUES & SUBSCRIPTIONS (69250)			\$385

CAPITAL ASSETS - FYE 2018

DEPT: Emergency Management

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 2018 RENTAL AMT
1.							
2.							
3.							
4.							
5.							
6.							
7.							
8.							
9.							
10.							
PLUS CURRENT DEPARTMENT RENTAL PAYMENTS (FYE 2018)							\$0
TOTAL - CAPITAL REVOLVING FUND PURCHASES (\$10,000 or more)				\$0			\$0

SALARY AND BENEFIT WORKSHEET - FYE 2018

DEPT: Emergency Management

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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%	HUIISH, VONDA	ADMIN ASSISTANT	S	\$32,964	\$32,964	\$32,964	\$32,964	\$2,522	Hazard	\$857	Public Empl	\$4,121		\$17,172	\$57,635
FT	100.0%	METZLER, KATHI	COORDINATOR	S	\$44,287	\$44,287	\$44,287	\$44,288	\$3,388	Hazard	\$1,151	Public Empl	\$5,536		\$17,172	\$71,536
					\$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			\$77,251	\$77,251	\$77,251	\$77,252	\$5,910		\$2,009		\$9,657		\$34,344	\$129,171
		OT Total						\$0	\$0		\$0		\$0		\$0	\$0
		Holiday Total						\$0	\$0		\$0		\$0		\$0	\$0
		Grand Total			\$77,251	\$77,251	\$77,251	\$77,252	\$5,910		\$2,009		\$9,657		\$34,344	\$129,171

ELECTED OFFICIAL SALARIES	\$0
DEPUTY SALARIES	\$0
CLERK/DISPATCER SALARIES	\$0
SUPERVISOR/CLERICAL SALARIES	\$77,252

CHART OF ACCOUNTS WORKSHEET - FYE 2018

DEPT: **Emergency Management**

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								FYE 2017 BUDGET COMPARISON	\$2,093			
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
100-2-1530-43130	EMERGENCY MANAGEMENT REV	\$30,000	\$30,000	\$30,000	\$30,000	\$0	\$71,754	\$71,754	\$30,000	\$0	\$30,000	
100-2-1530-43140	EMERGENCY MANAGEMENT	\$0	\$0	\$1,376	\$0	\$0		\$0		\$0	\$0	
100-2-1530-43170	FEDERAL INDRCT OPERATING GRANT	\$0	\$0	\$0	\$0	\$0		\$0		\$0	\$0	
100-2-1530-43470	STATE EMERGENCY MANAGEMENT	\$0	\$0	\$0	\$0	\$0		\$0		\$0	\$0	
100-2-1530-48890	OTHER MISC REVENUES	\$0	\$950	\$0	\$3,000	\$0	\$3,000	\$3,000		-\$3,000	\$0	
100-2-1530-49650	TRANSFER FR HEALTH PLAN	\$0	\$0	\$0	\$0	\$0		\$0		\$0	\$0	
	REVENUE TOTALS:	\$30,000	\$30,950	\$31,376	\$33,000	\$0	\$74,754	\$74,754	\$30,000	-\$3,000	\$30,000	
100-2-1530-51130	SAL SUPERS/MISC/CLERICAL	\$71,180	\$77,251	\$77,251	\$77,252	\$38,626	\$38,626	\$77,252	\$77,252	\$0	\$77,252	
100-2-1530-52210	HEALTH & LIFE INSURANCE (INTRA)	\$17,402	\$29,890	\$34,066	\$34,344	\$17,172	\$17,172	\$34,344	\$34,344	\$0	\$34,344	
100-2-1530-52220	SOCIAL SECURITY-EMPLOYER	\$5,334	\$5,850	\$5,940	\$5,910	\$2,955	\$2,955	\$5,910	\$5,910	\$0	\$5,910	
100-2-1530-52240	WORKERS COMPENSATION	\$1,338	\$1,815	\$1,522	\$2,079	\$1,039	\$1,039	\$2,078	\$2,009	-\$70	\$2,009	
100-2-1530-52250	WYOMING RETIREMENT	\$10,347	\$11,781	\$11,781	\$9,657	\$4,828	\$4,828	\$9,656	\$9,657	\$0	\$9,657	
100-2-1530-61484	PROGRAM DEVELOPMENT	\$0	\$0	\$0	\$0	\$0	\$0	\$0		\$0	\$0	
100-2-1530-65120	NATURAL GAS	\$0	\$0	\$0	\$0	\$0	\$0	\$0		\$0	\$0	
100-2-1530-65150	WATER AND SEWER	\$0	\$0	\$0	\$0	\$0	\$0	\$0		\$0	\$0	
100-2-1530-65234	SERVICE AGREEMENTS	\$400	\$894	\$646	\$1,002	\$0	\$675	\$675	\$675	-\$327	\$675	
100-2-1530-65458	RENTALS (INTRA)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
100-2-1530-69110	ADVERTISING-OTHER	\$330	\$35	\$173	\$150	\$0	\$100	\$100	\$100	-\$50	\$100	
100-2-1530-69214	CONTRACTUAL SERVICES	\$0	\$0	\$100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
100-2-1530-69250	DUES, SUBSCRIPTIONS	\$790	\$749	\$519	\$1,002	\$231	\$162	\$393	\$385	-\$617	\$385	
100-2-1530-69550	MISC. SERVICES & CHARGES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
100-2-1530-69710	TELEPHONE	\$4,378	\$4,418	\$4,635	\$4,000	\$1,799	\$1,800	\$3,599	\$3,575	-\$425	\$3,575	
100-2-1530-69720	TRAINING SEMINARS	\$784	\$0	\$26	\$1,000	\$0	\$250	\$250	\$500	-\$500	\$500	
100-2-1530-69730	TRAVEL EXPENSE	\$1,050	\$2,464	\$757	\$2,000	\$603	\$288	\$891	\$1,200	-\$800	\$1,200	
100-2-1530-75210	GENERAL OFFICE SUPPLIES	\$447	\$652	\$441	\$500	\$108	\$100	\$208	\$200	-\$300	\$200	
100-2-1530-75211	PRINTED OFFICE SUPPLIES	\$1,307	\$821	-\$552	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
100-2-1530-75214	POSTAGE	\$175	\$81	\$69	\$60	\$20	\$40	\$60	\$60	\$0	\$60	
100-2-1530-75216	COPIER SUPPLIES	\$0	\$0	\$0	\$200	\$0	\$200	\$200	\$200	\$0	\$0	
100-2-1530-75224	VEHICLE FUEL	\$2,306	\$1,869	\$1,519	\$2,500	\$738	\$1,000	\$1,738	\$2,000	-\$500	\$1,700	
100-2-1530-75225	UNIFORMS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
100-2-1530-75227	OPERATING SUPPLIES	\$597	\$380	\$393	\$500	\$0	\$0	\$0	\$0	-\$500	\$0	
100-2-1530-75228	COMPUTER SUPPLIES	\$62	\$254	\$490	\$200	\$209	\$200	\$409	\$0	-\$200	\$0	
100-2-1530-75610	EQUIPMENT LESS THAN \$1000	\$0	\$448	\$533	\$3,500	\$0	\$0	\$0	\$0	-\$3,500	\$0	
100-2-1530-85003	MACHINERY & EQUIP > 1,000	\$0	\$0	\$0	\$0	\$0	\$6,000	\$6,000	\$0	\$0	\$0	
100-2-1530-85006	COMPUTER SOFTWARE > 1,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
100-2-1530-96202	TRANSFER TO PROJECT IMPACT	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
100-2-1530-96204	TRANSFER TO HOMELAND SECURITY	\$267	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
100-2-1530-99200	CASH RESERVE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
	EXPENDITURE TOTALS:	\$118,494	\$139,652	\$140,309	\$145,856	\$68,328	\$75,435	\$143,763	\$138,067	-\$7,789	\$137,567	\$500

EXECUTIVE SUMMARY - FYE 2018

DEPT: Emergency Management

ACCOUNT NUMBERS: 100-2-1530

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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	\$30,000	\$30,000	\$31,376	\$30,000	\$71,754	\$30,000	\$0	\$30,000
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	\$950	\$0	\$3,000	\$3,000	\$0	-\$3,000	\$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:	\$30,000	\$30,950	\$31,376	\$33,000	\$74,754	\$30,000	-\$3,000	\$30,000

EXPENDITURES:								
Salaries	\$71,180	\$77,251	\$77,251	\$77,252	\$77,252	\$77,252	\$0	\$77,252
Employee Benefits	\$34,421	\$49,336	\$53,309	\$51,990	\$51,988	\$51,920	-\$70	\$51,920
Property Services	\$400	\$894	\$646	\$1,002	\$675	\$675	-\$327	\$675
Subrecipient Grants	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Services	\$7,332	\$7,666	\$6,210	\$8,152	\$5,233	\$5,760	-\$2,392	\$5,760
Supplies & Materials	\$4,894	\$4,505	\$2,893	\$7,460	\$2,615	\$2,460	-\$5,000	\$1,960
Other Misc	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Depreciation	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Capital Outlay	\$0	\$0	\$0	\$0	\$6,000	\$0	\$0	\$0
Principal/Interest	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Transfer to Other Funds	\$267	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES:	\$118,494	\$139,652	\$140,309	\$145,856	\$143,763	\$138,067	-\$7,789	\$137,567