

**FYE 2016 BUDGET RECEIVED**

**\$146,929**

**FYE 2017 BUDGET REQUEST**

**\$142,856**

**FREMONT COUNTY, WYOMING**

**BUDGET REQUEST PACKET  
FISCAL YEAR 2016 - 2017**

**DEPARTMENT NAME  
EMERGENCY MANAGEMENT**

**CHART OF ACCOUNT NUMBERS  
100-2-1530**

**BUDGET VERSION  
Final**

**PREPARED BY  
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# BUDGET MESSAGE

## DEPARTMENT EMERGENCY MANAGEMENT

### **ANTICIPATED REVENUE STREAMS**

Emergency Management Program Grant has been made available to each political subdivision of the State of Wyoming. 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**

This budget is Version #1 that has some cuts from the move of office location and dropping some services we had that are now handled by the county. 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.

### **BUDGET CHANGES FROM LAST YEAR**

Decrease in budget amounts due to office location move, 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.

Provide public education to citizens whenever possible.

### **2. EMPLOYEES and BENEFITS**

Maintain two full time employees in this office.

### **3. FUNDING and REVENUE CHANGES**

Federal plans project 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 145,000 miles with minimal problems.

**GRANT SUMMARY - FYE 2017**

**DEPT: EMERGENCY MANAGEMENT**

	Grant Name	Begin Date	End Date	Award Amount	No. of FTEs	Status	Purpose of Grant
1.	EMPG	10/1/2015	9/30/2016	\$30,000		Applied	Reimbursement to the County for EMA office 50% of expenses on budget.
2.							
3.							
4.							
5.							
6.							
7.							
8.							
9.							
10.							
<b>TOTAL</b>				<b>\$30,000</b>			

**SERVICE AGREEMENTS - FYE 2017**

**DEPT: EMERGENCY MANAGEMENT**

	<b>Organization</b>	<b>Description</b>	<b>Amount</b>
1.	Office Shop	Copier Maintenance Agreement	\$602
2.	ESRI	Mapping license with Assessor	\$400
3.			
4.			
5.			
6.			
7.			
8.			
9.			
10.			
<b>TOTAL SERVICE AGREEMENTS (65234)</b>			<b>\$1,002</b>

**DUES AND SUBSCRIPTIONS - FYE 2017**

**DEPT: EMERGENCY MANAGEMENT**

	<b>Organization</b>	<b>Description</b>	<b>Amount</b>
1.	Wyoming.com	Internet	\$324
2.	Riverton Ranger	Subscription	\$60
3.			
4.			
5.			
6.			
7.			
8.			
9.			
10.			
<b>TOTAL DUES &amp; SUBSCRIPTIONS (69250)</b>			<b>\$384</b>

**SALARY AND BENEFIT WORKSHEET - FYE 2017**

**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 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%	HUISH, VONDA	ADMIN ASSISTANT	S	\$32,964	\$32,964	\$32,964	\$32,964	\$2,522	Hazard	\$887	Civilian	\$4,121		\$17,172	\$57,665
FT	100.0%	METZLER, KATHI	CO-ORDINATOR	S	\$44,287	\$44,287	\$44,287	\$44,288	\$3,388	Hazard	\$1,191	Civilian	\$5,536		\$17,172	\$71,575
						\$0	\$0	\$0	\$0		\$0		\$0			\$0
						\$0	\$0	\$0	\$0		\$0		\$0			\$0
		<b>Sub Totals</b>			<b>\$77,251</b>	<b>\$77,251</b>	<b>\$77,251</b>	<b>\$77,252</b>	<b>\$5,910</b>		<b>\$2,078</b>		<b>\$9,657</b>		<b>\$34,344</b>	<b>\$129,240</b>
		<b>OT Total</b>						<b>\$0</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	<b>\$0</b>
		<b>Holiday Total</b>						<b>\$0</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	<b>\$0</b>
		<b>Grand Total</b>			<b>\$77,251</b>	<b>\$77,251</b>	<b>\$77,251</b>	<b>\$77,252</b>	<b>\$5,910</b>		<b>\$2,079</b>		<b>\$9,657</b>		<b>\$34,344</b>	<b>\$129,241</b>

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

**CHART OF ACCOUNTS WORKSHEET - FYE 2017**

DEPT: **EMERGENCY MANAGEMENT**

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							FYE 2016 BUDGET COMPARISON	\$2,294				
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
100-2-1530-43130	EMERGENCY MANAGEMENT REV	\$0	\$30,000	\$30,000	\$40,000	\$0	\$40,000	\$40,000	\$30,000	-\$10,000	\$30,000	
100-2-1530-43140	EMERGENCY MANAGEMENT	\$0	\$0	\$0	\$0	\$1,376		\$1,376		\$0		
100-2-1530-43170	FEDERAL INDRCT OPERATING GRANT	\$0	\$0	\$0	\$0	\$0		\$0		\$0		
100-2-1530-43470	STATE EMERGENCY MANAGEMENT	\$0	\$0	\$0	\$0	\$0		\$0		\$0		
100-2-1530-48890	OTHER MISC REVENUES	\$0	\$0	\$950	\$0	\$0		\$0		\$0		
100-2-1530-49650	TRANSFER FR HEALTH PLAN	\$0	\$0	\$0	\$0	\$0		\$0		\$0		
	<b>REVENUE TOTALS</b>	<b>\$0</b>	<b>\$30,000</b>	<b>\$30,950</b>	<b>\$40,000</b>	<b>\$1,376</b>	<b>\$40,000</b>	<b>\$41,376</b>	<b>\$30,000</b>	<b>-\$10,000</b>	<b>\$30,000</b>	
100-2-1530-51130	SAL SUPERS/MISC/CLERICAL	\$69,680	\$71,180	\$77,251	\$77,252	\$38,626	\$38,626	\$77,252	\$77,252	\$0	\$77,252	
100-2-1530-52210	HEALTH & LIFE INSURANCE (INTRA	\$15,312	\$17,402	\$29,890	\$34,000	\$16,894	\$17,172	\$34,066	\$34,344	\$344	\$34,344	
100-2-1530-52220	SOCIAL SECURITY-EMPLOYER	\$5,230	\$5,334	\$5,850	\$5,910	\$2,979	\$3,030	\$6,009	\$5,910	\$0	\$5,910	
100-2-1530-52240	WORKERS COMPENSATION	\$1,338	\$1,338	\$1,815	\$1,522	\$761	\$761	\$1,522	\$2,079	\$557	\$2,079	
100-2-1530-52250	WYOMING RETIREMENT	\$9,839	\$10,347	\$11,781	\$11,781	\$5,890	\$5,890	\$11,780	\$9,657	-\$2,124	\$9,657	
100-2-1530-61484	PROGRAM DEVELOPMENT	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
100-2-1530-65120	NATURAL GAS	\$0	\$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	\$0	
100-2-1530-65234	SERVICE AGREEMENTS	\$651	\$400	\$894	\$952	-\$16	\$250	\$234	\$1,002	\$50	\$1,002	
100-2-1530-65458	RENTALS (INTRA)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
100-2-1530-69110	ADVERTISING-OTHER	\$533	\$330	\$35	\$250	\$90	\$125	\$215	\$150	-\$100	\$150	
100-2-1530-69214	CONTRACTUAL SERVICES	\$226	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
100-2-1530-69250	DUES, SUBSCRIPTIONS	\$800	\$790	\$749	\$840	\$357	\$162	\$1,002	\$1,002	\$162	\$1,002	
100-2-1530-69550	MISC. SERVICES & CHARGES	\$0	\$0	\$0	\$0	\$0	\$50	\$50	\$0	\$0	\$0	
100-2-1530-69710	TELEPHONE	\$3,682	\$4,378	\$4,418	\$4,500	\$2,156	\$2,750	\$4,906	\$4,000	-\$500	\$4,000	
100-2-1530-69720	TRAINING SEMINARS	\$1,244	\$784	\$0	\$1,200	\$26	\$750	\$776	\$1,000	-\$200	\$1,000	
100-2-1530-69730	TRAVEL EXPENSE	\$1,015	\$1,050	\$2,464	\$2,500	\$432	\$750	\$1,182	\$2,000	-\$500	\$2,000	
100-2-1530-75210	GENERAL OFFICE SUPPLIES	\$575	\$447	\$652	\$800	\$169	\$200	\$369	\$500	-\$300	\$500	
100-2-1530-75211	PRINTED OFFICE SUPPLIES	\$0	\$1,307	\$821	\$400	\$196	\$1,000	\$1,196	\$0	-\$400	\$0	
100-2-1530-75214	POSTAGE	\$86	\$175	\$81	\$100	\$20	\$70	\$90	\$60	-\$40	\$60	
100-2-1530-75216	COPIER SUPPLIES	\$0	\$0	\$0	\$200	\$0	\$200	\$200	\$200	\$0	\$200	
100-2-1530-75224	VEHICLE FUEL	\$2,153	\$2,306	\$1,869	\$3,000	\$805	\$1,400	\$2,205	\$2,500	-\$500	\$2,500	
100-2-1530-75225	UNIFORMS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
100-2-1530-75227	OPERATING SUPPLIES	\$121	\$597	\$380	\$800	\$377	\$120	\$477	\$500	-\$300	\$500	
100-2-1530-75228	COMPUTER SUPPLIES	\$62	\$62	\$254	\$250	\$470	\$200	\$670	\$200	-\$50	\$200	
100-2-1530-75610	EQUIPMENT LESS THAN \$1000	\$533	\$0	\$448	\$250	\$434		\$434	\$500	\$250	\$500	
100-2-1530-85003	MACHINERY & EQUIP > 1,000	\$0	\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	
100-2-1530-85006	COMPUTER SOFTWARE > 1,000	\$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	\$2,683	\$267	\$0	\$422	\$0	\$0	\$0	\$0	-\$422	\$0	
100-2-1530-99200	CASH RESERVE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
	<b>EXPENDITURE TOTALS:</b>	<b>\$115,763</b>	<b>\$118,494</b>	<b>\$139,652</b>	<b>\$146,929</b>	<b>\$70,666</b>	<b>\$73,486</b>	<b>\$144,635</b>	<b>\$142,856</b>	<b>-\$4,073</b>	<b>\$142,856</b>	

**EXECUTIVE SUMMARY - FYE 2017**

**DEPT: EMERGENCY MANAGEMENT**

**ACCOUNT NUMBERS: 100-2-1530**

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<b>REVENUES:</b>	<b>FYE 2013 Actual</b>	<b>FYE 2014 Actual</b>	<b>FYE 2015 Actual</b>	<b>FYE 2016 Budget</b>	<b>FYE 2016 Projected Actual</b>	<b>FYE 2017 Budget Request</b>	<b>Difference from FYE 2016</b>	<b>FYE 2017 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	\$0	\$30,000	\$30,000	\$40,000	\$41,376	\$30,000	-\$10,000	\$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	\$0	\$950	\$0	\$0	\$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
<b>TOTAL REVENUES:</b>	<b>\$0</b>	<b>\$30,000</b>	<b>\$30,950</b>	<b>\$40,000</b>	<b>\$41,376</b>	<b>\$30,000</b>	<b>-\$10,000</b>	<b>\$30,000</b>

<b>EXPENDITURES:</b>								
Salaries	\$69,680	\$71,180	\$77,251	\$77,252	\$77,252	\$77,252	\$0	\$77,252
Employee Benefits	\$31,719	\$34,421	\$49,336	\$53,213	\$53,377	\$51,990	-\$1,223	\$51,990
Property Services	\$651	\$400	\$894	\$952	\$234	\$1,002	\$50	\$1,002
Subrecipient Grants	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Services	\$7,500	\$7,332	\$7,666	\$9,290	\$8,131	\$8,152	-\$1,138	\$8,152
Supplies & Materials	\$3,530	\$4,894	\$4,504	\$5,800	\$5,641	\$4,460	-\$1,340	\$4,460
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	\$0	\$0	\$0	\$0
Principal/Interest	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Transfer to Other Funds	\$2,683	\$267	\$0	\$422	\$0	\$0	-\$422	\$0
<b>TOTAL EXPENDITURES:</b>	<b>\$115,763</b>	<b>\$118,494</b>	<b>\$139,652</b>	<b>\$146,929</b>	<b>\$144,635</b>	<b>\$142,856</b>	<b>-\$4,073</b>	<b>\$142,856</b>