

FYE 2016 BUDGET RECEIVED

\$322,549

FYE 2017 BUDGET REQUEST

\$256,430

FREMONT COUNTY, WYOMING

BUDGET REQUEST PACKET

FISCAL YEAR 2016 - 2017

DEPARTMENT NAME

PLANNING

CHART OF ACCOUNT NUMBERS

100-1-1550

BUDGET VERSION

Final

PREPARED BY

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BUDGET MESSAGE

DEPARTMENT PLANNING

ANTICIPATED REVENUE STREAMS

We anticipate increased revenue from implementation of our new fee structure based on our average number of septic systems, average number of subdivisions and average number of addresses.

EXPENDITURE TRENDS

Eliminated largest travel and seminar expenses,

BUDGET CHANGES FROM LAST YEAR

Our primary change between 2016 and 2017 was the reduction of one employee and their associated burden expenses. Additionally, we have reduced costs associated with our department by changing our regulations to allow use of regular mail rather than certified for subdivision notification. All spending is reduced to the minimum but we are leaving some amount of travel to allow for employees to attend Wyoming Planning Association Meetings.

FIVE YEAR PLAN

DEPARTMENT PLANNING

1. SERVICE PRIORITIES

GENERAL

The Fremont County Planning and Rural Addressing Department will continue to provide:

Review and guidance of all proposed Subdivisions within Fremont County. This includes: early review of all proposals for design and regulatory compliance with current Subdivision Regulations, Master Plans, Comprehensive Plans and special use areas; interfacing with the Incorporated Cities to insure their involvement in the Subdivision process; field review to insure proper design considerations are in place for the final plat; and assistance to the Planning Commission on the completeness of the final plat.

Design, construction review and permitting of all Small Wastewater systems in Fremont County in accordance with the Fremont County Small Wastewater Regulations and in compliance with the Delegation Agreement with Wyoming Department of Environmental Quality.

Provide Rural Address numbers for all new addresses within Fremont County following the Fremont County Rural Addressing Rules and Regulations. Re-address, as needed, those areas of Fremont County that could be detrimental the health and safety of residents due to poorly assigned addresses in the past. Require road/street naming on those private drives that meet the minimum requirements for naming based on the Fremont County Rural Addressing Rules and Regulations. Routinely maintain the Master Street Address Guide (MSAG) for Fremont County

Proactively enforce the provisions of the Fremont County Floodplain Zoning Regulations. This includes routine mailings to residents within the mapped floodplain, education of Realtors, Real Estate professionals within the Banks, and General Contractors. Issue elevation certificates in those areas where development is allowed.

GOALS

Within the next five years, the Fremont County Planning and Rural Addressing Department will:

- Complete the re-write and implement the new Small Wastewater Regulations
- Complete the re-write and implement the new Simple Subdivision Regulations
- Complete the re-write and implement the new Regular Subdivision Regulations
- Revise the Comprehensive Plan to include all approve Master Plans within Fremont County

2. EMPLOYEES and BENEFITS

Planning Department staffing levels appear to be correct and our workforce appears to be stable.

3. FUNDING and REVENUE CHANGES

None

4. MAINTENANCE or SECURITY ISSUES

None

SERVICE AGREEMENTS - FYE 2017

DEPT: PLANNING

	Organization	Description	Amount
1.	ESRI	annual service agreement for 4 software	\$1,200
2.		licenses	
3.	SELBYS	our % for Clerks large format printer	\$780
4.	Office Shop	canon Image Runner 3235i	\$814
5.			
6.			
7.			
8.			
9.			
10.			
TOTAL SERVICE AGREEMENTS (65234)			\$2,794

DUES AND SUBSCRIPTIONS - FYE 2017

DEPT: PLANNING

	Organization	Description	Amount
1.	WYOPASS	5 people at \$55/yr	\$275
2.	Western Planner		\$40
3.	Wyoming.com	49.48	\$594
4.	Riverton Ranger		\$65
5.	Wyoming Business Report		\$20
6.			
7.			
8.			
9.			
10.			
TOTAL DUES & SUBSCRIPTIONS (69250)			\$994

CAPITAL ASSETS - FYE 2017

DEPT: PLANNING

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)							\$3,154
TOTAL - CAPITAL REVOLVING FUND PURCHASES (\$10,000 or more)				\$0			\$3,154

SALARY AND BENEFIT WORKSHEET - FYE 2017

DEPT: PLANNING

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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%	BAUMANN, STEVEN	DIRECTOR	D	\$50,000	\$50,000	\$50,000	\$50,000	\$3,825	Clerical	\$200	Civilian	\$6,250		\$17,172	\$77,447
FT	92.0%	CROWSON, CHERYL	SECRETARY	C	\$30,000	\$27,600	\$30,000	\$27,600	\$2,111	Clerical	\$110	Civilian	\$3,450	Y	\$132	\$33,404
FT	100.0%	LOPEZ, MARCEL	SMALL WASTEWATER SPECIALIST	C	\$34,476	\$34,476	\$34,476	\$34,476	\$2,637	Clerical	\$138	Civilian	\$4,310		\$17,172	\$58,733
FT	100.0%	WARNER, STEVE	GIS TECHNICIAN	C	\$42,326	\$42,326	\$42,326	\$42,326	\$3,238	Clerical	\$169	Civilian	\$5,291		\$17,172	\$68,196
					\$0	\$0	\$0	\$0	\$0		\$0		\$0			\$0
		Sub Totals			\$156,802	\$154,402	\$156,802	\$154,402	\$11,812		\$618		\$19,300		\$51,648	\$237,780
		OT Total						\$0	\$0		\$0		\$0		\$0	\$0
		Holiday Total						\$0	\$0		\$0		\$0		\$0	\$0
		Grand Total			\$156,802	\$154,402	\$156,802	\$154,402	\$11,812		\$618		\$19,300		\$51,649	\$237,781

ELECTED OFFICIAL SALARIES	\$0
DEPUTY SALARIES	\$50,000
CLERK/DISPATCHER SALARIES	\$104,402
SUPERVISOR/CLERICAL SALARIES	\$0

CHART OF ACCOUNTS WORKSHEET - FYE 2017

DEPT: **PLANNING**

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							FYE 2016 BUDGET COMPARISON	\$42,219				
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
100-1-1550-42990	MISC LICENSES AND PERMITS	\$20,650	\$17,800	\$18,400	\$19,600	\$12,820	\$16,081	\$28,901	\$32,163	\$12,563	\$32,163	
100-1-1550-44350	MISCELLANEOUS FEES	\$3,036	\$2,250	\$909	\$400	\$108		\$108		-\$400		
100-1-1550-44564	WRITEOFF ACCOUNTS RECEIVABLE	\$0	-\$25	\$0	\$0	\$0		\$0		\$0		
100-1-1550-48890	OTHER MISC REV	\$0	\$0	\$1,010	\$1,000	\$0	\$200	\$200	\$400	-\$600	\$400	
100-1-1550-49650	TRANSFER FR HEALTH PLAN	\$0	\$0	\$0	\$0	\$0		\$0		\$0		
	REVENUE TOTALS:	\$23,686	\$20,025	\$20,319	\$21,000	\$12,928	\$16,281	\$29,209	\$32,563	\$11,563	\$32,563	
100-1-1550-51110	SALARIES-DEPUTIES	\$59,685	\$68,977	\$50,000	\$50,000	\$25,000	\$25,000	\$50,000	\$50,000	\$0	\$50,000	
100-1-1550-51120	SALARIES-CLERKS/DISPATCHR	\$102,198	\$104,448	\$99,811	\$96,802	\$49,818	\$52,651	\$102,469	\$104,402	\$7,600	\$104,402	
100-1-1550-51130	SAL SUPERS/MISC/CLERICAL	\$39,599	\$4,968	\$27,670	\$33,000	\$10,090	\$0	\$10,090	\$0	-\$33,000	\$0	
100-1-1550-52210	HEALTH & LIFE INSURANCE (INTRA	\$48,168	\$45,353	\$57,258	\$68,144	\$32,428	\$25,826	\$58,255	\$51,649	-\$16,495	\$51,649	
100-1-1550-52220	SOCIAL SECURITY-EMPLOYER	\$14,634	\$12,907	\$12,662	\$13,755	\$6,060	\$5,572	\$11,632	\$11,812	-\$1,943	\$11,812	
100-1-1550-52240	WORKERS COMPENSATION	\$3,388	\$2,861	\$3,707	\$2,657	\$1,482	\$1,292	\$2,774	\$618	-\$2,039	\$618	
100-1-1550-52250	WYOMING RETIREMENT	\$28,449	\$24,489	\$26,683	\$27,420	\$12,900	\$11,842	\$24,742	\$19,300	-\$8,120	\$19,300	
100-1-1550-65234	SERVICE AGREEMENTS	\$1,696	\$2,425	\$3,345	\$2,794	\$400	\$2,394	\$2,794	\$2,794	\$0	\$2,794	
100-1-1550-65458	RENTALS (INTRA)	\$5,794	\$4,195	\$4,195	\$3,761	\$2,097	\$1,664	\$3,761	\$3,154	-\$607	\$3,154	
100-1-1550-69110	ADVERTISING-OTHER	\$150	\$845	\$263	\$500	\$54	\$200	\$254	\$200	-\$300	\$200	
100-1-1550-69214	CONTRACTUAL SERVICES	\$0	\$0	\$158	\$0	\$0	\$1,314	\$1,314	\$0	\$0	\$0	
100-1-1550-69250	DUES, SUBSCRIPTIONS	\$995	\$628	\$1,112	\$910	\$490	\$420	\$910	\$994	\$84	\$994	
100-1-1550-69450	INSURANCE, BONDS	\$0	\$954	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
100-1-1550-69550	MISC. SERVICES & CHARGES	\$0	\$143	\$766	\$960	\$530	\$350	\$880	\$950	-\$10	\$950	
100-1-1550-69625	PRINTING PUBLICATIONS	\$0	\$0	\$0	\$500	\$41	\$0	\$41	\$0	-\$500	\$0	
100-1-1550-69710	TELEPHONE	\$1,041	\$1,392	\$1,327	\$2,220	\$749	\$800	\$1,549	\$1,600	-\$620	\$1,600	
100-1-1550-69715	TOWING	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
100-1-1550-69720	TRAINING SEMINARS	\$0	\$4,388	\$125	\$1,100	\$590	\$500	\$1,090	\$1,100	\$0	\$1,100	
100-1-1550-69730	TRAVEL EXPENSE	\$1,509	\$4,869	\$400	\$5,226	\$1,438	\$500	\$1,938	\$807	-\$4,419	\$807	
100-1-1550-75210	GENERAL OFFICE SUPPLIES	\$1,280	\$561	\$1,233	\$1,600	\$185	\$400	\$585	\$1,000	-\$600	\$1,000	
100-1-1550-75211	PRINTED OFFICE SUPPLIES	\$1,166	\$1,738	\$195	\$500	\$50	\$0	\$50	\$50	-\$450	\$50	
100-1-1550-75214	POSTAGE	\$2,592	\$2,339	\$2,519	\$2,500	\$499	\$600	\$1,099	\$1,200	-\$1,300	\$1,200	
100-1-1550-75216	COPIER SUPPLIES	\$0	\$555	\$101	\$600	\$0	\$300	\$300	\$300	-\$300	\$300	
100-1-1550-75224	VEHICLE FUEL	\$3,808	\$3,699	\$3,328	\$4,000	\$1,666	\$1,500	\$3,166	\$3,000	-\$1,000	\$3,000	
100-1-1550-75225	UNIFORMS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
100-1-1550-75227	OPERATING SUPPLIES	\$1,894	\$530	\$1,695	\$2,200	\$37	\$400	\$437	\$1,500	-\$700	\$1,500	
100-1-1550-75228	COMPUTER SUPPLIES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
100-1-1550-75610	EQUIPMENT LESS THAN \$1000	\$120	\$211	\$463	\$1,400	\$100	\$100	\$200	\$0	-\$1,400	\$0	
100-1-1550-85003	MACHINERY & EQUIP > 1,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
100-1-1550-85004	VEHICLES >1,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
100-1-1550-85006	COMPUTER SOFTWARE > 1,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
	EXPENDITURE TOTALS:	\$318,165	\$293,475	\$299,016	\$322,549	\$146,705	\$133,625	\$280,330	\$256,430	-\$66,119	\$256,430	

EXECUTIVE SUMMARY - FYE 2017

DEPT: PLANNING
ACCOUNT NUMBERS: 100-1-1550

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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	\$20,650	\$17,800	\$18,400	\$19,600	\$28,901	\$32,163	\$12,563	\$32,163
Intergovernmental/Grants	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Charges for Goods & Services	\$3,036	\$2,225	\$909	\$400	\$108	\$0	-\$400	\$0
Investment Income	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Revenue	\$0	\$0	\$1,010	\$1,000	\$200	\$400	-\$600	\$400
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:	\$23,686	\$20,025	\$20,319	\$21,000	\$29,209	\$32,563	\$11,563	\$32,563

EXPENDITURES:								
Salaries	\$201,482	\$178,393	\$177,481	\$179,802	\$162,559	\$154,402	-\$25,400	\$154,402
Employee Benefits	\$94,639	\$85,610	\$100,309	\$111,976	\$97,403	\$83,379	-\$28,597	\$83,379
Property Services	\$7,489	\$6,619	\$7,540	\$6,555	\$6,555	\$5,948	-\$607	\$5,948
Subrecipient Grants	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Services	\$3,694	\$13,218	\$4,151	\$11,416	\$7,976	\$5,651	-\$5,765	\$5,651
Supplies & Materials	\$10,860	\$9,634	\$9,535	\$12,800	\$5,837	\$7,050	-\$5,750	\$7,050
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	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES:	\$318,165	\$293,475	\$299,016	\$322,549	\$280,330	\$256,430	-\$66,119	\$256,430