

FYE 2017 BUDGET RECEIVED

\$256,430

FYE 2018 BUDGET REQUEST

\$252,714

FREMONT COUNTY, WYOMING

BUDGET REQUEST PACKET

FISCAL YEAR 2017 - 2018

DEPARTMENT NAME

Planning

CHART OF ACCOUNT NUMBERS

100-1-1550

BUDGET VERSION

1

PREPARED BY

Steve Baumann

PHONE NUMBER

(307) 332-1079

EMAIL

steve.baumann@fremontcountywy.gov

BUDGET MESSAGE

DEPARTMENT Planning

ANTICIPATED REVENUE STREAMS

We anticipate a slight reduction in revenue due largely to reduced subdivision activity within the county. Our revenue is based on our current fee structure and our average number of septic systems, a slightly reduced number of subdivisions and average number of addresses.

EXPENDITURE TRENDS

This budget represents elimination of all discretionary spending.

Manpower in this years budget represents 93.95% of the Department total.

Any additional cuts would require reduced personnel.

BUDGET CHANGES FROM LAST YEAR

Removed all travel except one Commission member from Dubois for travel to meetings.

Removed all but 1 WYOPASS membership for the year.

Two (2) employees were changed from the low risk pool to the high risk pool for workmans comp since they drive the vehicle. This was caught last year after the budget but is fully funded in this budget. This increased the costs by \$2800.

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:

- Revise the Comprehensive Plan to include all approve Master Plans within Fremont County.
- Assist the Transportation and Assessor in areas where our expertise or manpower overlap.
- Revise and continuously update the County Roads Map.
- Provide review and analysis to the County Commissioners on documented but unused county roads.

2. EMPLOYEES and BENEFITS

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

3. FUNDING and REVENUE CHANGES

Once County wide economic activity pick up, our revenue should increase with construction activity.

4. MAINTENANCE or SECURITY ISSUES

None

GRANT SUMMARY - FYE 2018

DEPT: Planning

| | 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. | | | | | | | |
| TOTAL | | | | \$0 | | | |

CONTRACTUAL SERVICES - FYE 2018

DEPT: Planning

| | 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: Planning

| | Organization | Description | Amount |
|---|---------------------|---|----------------|
| 1. | ESRI | annual service agreement for 4 software | \$900 |
| 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) | | | \$2,494 |

DUES AND SUBSCRIPTIONS - FYE 2018

DEPT: Planning

| | Organization | Description | Amount |
|---|-------------------------|---------------------|---------------|
| 1. | WYOPASS | 1 people at \$55/yr | \$55 |
| 2. | Western Planner | | \$0 |
| 3. | Wyoming.com | 49.48 per month | \$594 |
| 4. | Riverton Ranger | | \$0 |
| 5. | Wyoming Business Report | | \$0 |
| 6. | | | |
| 7. | | | |
| 8. | | | |
| 9. | | | |
| 10. | | | |
| TOTAL DUES & SUBSCRIPTIONS (69250) | | | \$649 |

CAPITAL ASSETS - FYE 2018

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 2018 RENTAL AMT |
| 1. | | | | | | | |
| 2. | | | | | | | |
| 3. | | | | | | | |
| 4. | | | | | | | |
| 5. | | | | | | | |
| 6. | | | | | | | |
| 7. | | | | | | | |
| 8. | | | | | | | |
| 9. | | | | | | | |
| 10. | | | | | | | |
| PLUS CURRENT DEPARTMENT RENTAL PAYMENTS (FYE 2018) | | | | | | | \$3,154 |
| TOTAL - CAPITAL REVOLVING FUND PURCHASES (\$10,000 or more) | | | | \$0 | | | \$3,154 |

SALARY AND BENEFIT WORKSHEET - FYE 2018

DEPT: Planning

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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% | BAUMANN, STEVEN | DIRECTOR | D | \$50,000 | \$50,000 | \$50,000 | \$50,000 | \$3,825 | Hazard | \$1,300 | Public Empl | \$6,250 | | \$17,172 | \$78,547 |
| FT | 92.0% | CROWSON, CHERYL | SECRETARY | C | \$30,000 | \$27,600 | \$30,000 | \$27,600 | \$2,111 | Clerical | \$105 | Public Empl | \$3,450 | Y | \$132 | \$33,399 |
| FT | 100.0% | LOPEZ, MARCEL | SMALL WASTEWATER SPECIALIST | C | \$34,476 | \$34,476 | \$34,476 | \$34,476 | \$2,637 | Hazard | \$896 | Public Empl | \$4,310 | | \$17,172 | \$59,491 |
| FT | 100.0% | WARNER, STEVE | GIS TECHNICIAN | C | \$42,326 | \$42,326 | \$42,326 | \$42,326 | \$3,238 | Hazard | \$1,100 | Public Empl | \$5,291 | | \$17,172 | \$69,127 |
| | | | | | \$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 |
| | | | | | \$0 | \$0 | \$0 | \$0 | \$0 | | \$0 | | \$0 | | | \$0 |
| | | Sub Totals | | | \$156,802 | \$154,402 | \$156,802 | \$154,402 | \$11,812 | | \$3,402 | | \$19,300 | | \$51,648 | \$240,564 |
| | | 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 | | \$3,402 | | \$19,301 | | \$51,649 | \$240,565 |

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

CHART OF ACCOUNTS WORKSHEET - FYE 2018

DEPT: Planning

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| | | | | | | | | FYE 2017 BUDGET COMPARISON | \$9 | | | |
|------------------|---------------------------------|------------------|------------------|------------------|------------------|----------------------------|-------------------------------------|----------------------------|-------------------------|--------------------------|--------------------------|---------------------------------|
| 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 |
| 100-1-1550-42990 | MISC LICENSES AND PERMITS | \$17,800 | \$18,400 | \$27,445 | \$32,163 | \$15,401 | \$16,763 | \$32,164 | \$29,575 | -\$2,588 | \$29,575 | |
| 100-1-1550-44350 | MISCELLANEOUS FEES | \$2,250 | \$909 | \$404 | \$0 | \$303 | \$97 | \$400 | \$250 | \$250 | \$250 | |
| 100-1-1550-44564 | WRITEOFF ACCOUNTS RECEIVABLE | -\$25 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | |
| 100-1-1550-48890 | OTHER MISC REV | \$0 | \$1,010 | \$0 | \$400 | \$0 | \$0 | \$0 | \$0 | -\$400 | \$0 | |
| 100-1-1550-49650 | TRANSFER FR HEALTH PLAN | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | |
| | REVENUE TOTALS: | \$20,025 | \$20,319 | \$27,849 | \$32,563 | \$15,704 | \$16,860 | \$32,564 | \$29,825 | -\$2,738 | \$29,825 | |
| 100-1-1550-51110 | SALARIES-DEPUTIES | \$68,977 | \$50,000 | \$50,000 | \$50,000 | \$25,000 | \$25,000 | \$50,000 | \$50,000 | \$0 | \$50,000 | |
| 100-1-1550-51120 | SALARIES-CLERKS/DISPATCHR | \$104,448 | \$99,811 | \$102,469 | \$104,402 | \$52,201 | \$52,201 | \$104,402 | \$104,402 | \$0 | \$104,402 | |
| 100-1-1550-51130 | SAL SUPERS/MISC/CLERICAL | \$4,968 | \$27,670 | \$10,090 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | |
| 100-1-1550-52210 | HEALTH & LIFE INSURANCE (INTRA) | \$45,353 | \$57,258 | \$58,255 | \$51,649 | \$25,825 | \$25,825 | \$51,650 | \$51,649 | \$0 | \$51,649 | |
| 100-1-1550-52220 | SOCIAL SECURITY-EMPLOYER | \$12,907 | \$12,662 | \$11,628 | \$11,812 | \$5,515 | \$6,300 | \$11,815 | \$11,812 | \$0 | \$11,812 | |
| 100-1-1550-52230 | UNEMPLOYMENT CLAIMS | \$0 | \$0 | \$1,822 | \$0 | \$2,863 | \$0 | \$2,863 | \$0 | \$0 | \$0 | |
| 100-1-1550-52240 | WORKERS COMPENSATION | \$2,861 | \$3,707 | \$2,774 | \$618 | \$1,761 | \$1,761 | \$3,522 | \$3,402 | \$2,784 | \$3,402 | |
| 100-1-1550-52250 | WYOMING RETIREMENT | \$24,489 | \$26,683 | \$24,742 | \$19,300 | \$9,650 | \$9,650 | \$19,300 | \$19,301 | \$1 | \$19,301 | |
| 100-1-1550-65234 | SERVICE AGREEMENTS | \$2,425 | \$3,345 | \$2,327 | \$2,794 | \$400 | \$2,394 | \$2,794 | \$2,494 | -\$300 | \$2,494 | |
| 100-1-1550-65458 | RENTALS (INTRA) | \$4,195 | \$4,195 | \$3,761 | \$3,154 | \$1,577 | \$1,577 | \$3,154 | \$3,154 | \$0 | \$3,154 | |
| 100-1-1550-69110 | ADVERTISING-OTHER | \$845 | \$263 | \$89 | \$200 | \$223 | \$0 | \$223 | \$200 | \$0 | \$200 | |
| 100-1-1550-69214 | CONTRACTUAL SERVICES | \$0 | \$158 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | |
| 100-1-1550-69250 | DUES, SUBSCRIPTIONS | \$628 | \$1,112 | \$985 | \$994 | \$224 | \$685 | \$909 | \$649 | -\$345 | \$649 | |
| 100-1-1550-69450 | INSURANCE, BONDS | \$954 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | |
| 100-1-1550-69550 | MISC. SERVICES & CHARGES | \$143 | \$766 | \$592 | \$950 | \$0 | \$0 | \$0 | \$0 | -\$950 | \$0 | |
| 100-1-1550-69625 | PRINTING PUBLICATIONS | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | |
| 100-1-1550-69710 | TELEPHONE | \$1,392 | \$1,327 | \$1,330 | \$1,600 | \$638 | \$700 | \$1,338 | \$1,300 | -\$300 | \$1,300 | |
| 100-1-1550-69715 | TOWING | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | |
| 100-1-1550-69720 | TRAINING SEMINARS | \$4,388 | \$125 | \$590 | \$1,100 | \$0 | \$0 | \$0 | \$0 | -\$1,100 | \$0 | |
| 100-1-1550-69730 | TRAVEL EXPENSE | \$4,869 | \$400 | \$1,708 | \$807 | \$67 | \$270 | \$337 | \$402 | -\$405 | \$402 | |
| 100-1-1550-75210 | GENERAL OFFICE SUPPLIES | \$561 | \$1,233 | \$277 | \$1,000 | \$121 | \$121 | \$242 | \$350 | -\$650 | \$350 | Dropped from \$500 to \$350 |
| 100-1-1550-75211 | PRINTED OFFICE SUPPLIES | \$1,738 | \$195 | \$65 | \$50 | \$0 | \$0 | \$0 | \$0 | -\$50 | \$0 | |
| 100-1-1550-75214 | POSTAGE | \$2,339 | \$2,519 | \$1,321 | \$1,200 | \$454 | \$500 | \$954 | \$1,000 | -\$200 | \$1,000 | |
| 100-1-1550-75216 | COPIER SUPPLIES | \$555 | \$101 | \$0 | \$300 | \$0 | \$300 | \$300 | \$300 | \$0 | \$300 | |
| 100-1-1550-75224 | VEHICLE FUEL | \$3,699 | \$3,328 | \$2,605 | \$3,000 | \$1,088 | \$1,000 | \$2,088 | \$1,800 | -\$1,200 | \$1,800 | Dropped from \$2500 to \$1800 |
| 100-1-1550-75225 | UNIFORMS | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | |
| 100-1-1550-75227 | OPERATING SUPPLIES | \$530 | \$1,695 | \$105 | \$1,500 | \$230 | \$300 | \$530 | \$500 | -\$1,000 | \$500 | Dropped from \$1000 to \$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 | \$211 | \$463 | \$100 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$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 | |
| 100-1-1550-96227 | TRANSFER TO LANDER AREA STUDY | \$0 | \$0 | \$1,314 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | |
| | EXPENDITURE TOTALS: | \$293,475 | \$299,016 | \$278,949 | \$256,430 | \$127,837 | \$128,584 | \$256,421 | \$252,714 | -\$3,716 | \$252,714 | Voluntary cuts of \$1350 |

EXECUTIVE SUMMARY - FYE 2018

DEPT: Planning
ACCOUNT NUMBERS: 100-1-1550

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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 | \$17,800 | \$18,400 | \$27,445 | \$32,163 | \$32,164 | \$29,575 | -\$2,588 | \$29,575 |
| Intergovernmental/Grants | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Charges for Goods & Services | \$2,225 | \$909 | \$404 | \$0 | \$400 | \$250 | \$250 | \$250 |
| Investment Income | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Other Revenue | \$0 | \$1,010 | \$0 | \$400 | \$0 | \$0 | -\$400 | \$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: | \$20,025 | \$20,319 | \$27,849 | \$32,563 | \$32,564 | \$29,825 | -\$2,738 | \$29,825 |

| EXPENDITURES: | | | | | | | | |
|----------------------------|------------------|------------------|------------------|------------------|------------------|------------------|-----------------|------------------|
| Salaries | \$178,393 | \$177,481 | \$162,559 | \$154,402 | \$154,402 | \$154,402 | \$0 | \$154,402 |
| Employee Benefits | \$85,610 | \$100,310 | \$99,221 | \$83,379 | \$89,150 | \$86,164 | \$2,785 | \$86,164 |
| Property Services | \$6,620 | \$7,540 | \$6,088 | \$5,948 | \$5,948 | \$5,648 | -\$300 | \$5,648 |
| Subrecipient Grants | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Other Services | \$13,219 | \$4,151 | \$5,294 | \$5,651 | \$2,807 | \$2,551 | -\$3,100 | \$2,551 |
| Supplies & Materials | \$9,633 | \$9,534 | \$4,473 | \$7,050 | \$4,114 | \$3,950 | -\$3,100 | \$3,950 |
| 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 | \$1,314 | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL EXPENDITURES: | \$293,475 | \$299,016 | \$278,949 | \$256,430 | \$256,421 | \$252,714 | -\$3,716 | \$252,714 |