

FYE 2017 BUDGET RECEIVED

\$396,000

FYE 2018 BUDGET REQUEST

\$352,500

FREMONT COUNTY, WYOMING

BUDGET REQUEST PACKET

FISCAL YEAR 2017 - 2018

DEPARTMENT NAME

Support Services

CHART OF ACCOUNT NUMBERS

100-9-1690

BUDGET VERSION

1

PREPARED BY

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BUDGET MESSAGE

DEPARTMENT
Support Services

ANTICIPATED REVENUE STREAMS

EXPENDITURE TRENDS

BUDGET CHANGES FROM LAST YEAR

FIVE YEAR PLAN

DEPARTMENT
Support Services

1. SERVICE PRIORITIES

2. EMPLOYEES and BENEFITS

3. FUNDING and REVENUE CHANGES

4. MAINTENANCE or SECURITY ISSUES

GRANT SUMMARY - FYE 2018

DEPT: Support Services

	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: Support Services

	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: Support Services

	Organization	Description	Amount
1.			
2.			
3.			
4.			
5.			
6.			
7.			
8.			
9.			
10.			
TOTAL SERVICE AGREEMENTS (65234)			\$0

DUES AND SUBSCRIPTIONS - FYE 2018

DEPT: Support Services

	Organization	Description	Amount
1.			
2.			
3.			
4.			
5.			
6.			
7.			
8.			
9.			
10.			
TOTAL DUES & SUBSCRIPTIONS (69250)			\$0

CAPITAL ASSETS - FYE 2018

DEPT: Support Services

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

CHART OF ACCOUNTS WORKSHEET - FYE 2018

DEPT: Support Services

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								FYE 2017 BUDGET COMPARISON	\$29,014			
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
100-9-1690-44560	TELEPHONE REIMBURSEMENTS	\$2,503	\$2,985	\$2,675	\$0	\$495	\$495	\$990	\$990	\$990	\$990	
100-9-1690-48456	INSURANCE REIMBURSEMENTS	\$0	\$0	\$0	\$0	\$0		\$0		\$0		
100-9-1690-48890	OTHER MISC REVENUES	\$0	\$0	\$0	\$0	\$0		\$0		\$0		
	REVENUE TOTALS:	\$2,503	\$2,985	\$2,675	\$0	\$495	\$495	\$990	\$990	\$990	\$990	
100-9-1690-52240	WORKERS COMPENSATION	\$0	\$0	\$0	\$0	\$0		\$0		\$0		
100-9-1690-61435	VITAL STATISTICS	\$485	\$0	\$338	\$500	\$0	\$400	\$400	\$500	\$0	\$500	
100-9-1690-61449	CONSULTING & AUDITING FEE	\$47,000	\$48,400	\$49,200	\$50,000	\$49,000	\$0	\$49,000	\$51,000	\$1,000	\$51,000	
100-9-1690-65156	WATER ASSESSMENTS	\$0	\$0	\$0	\$0	\$0		\$0		\$0		
100-9-1690-65232	EQUIPMENT REPAIR	\$0	\$0	\$577	\$0	\$0		\$0		\$0		
100-9-1690-65234	SERVICE AGREEMENTS	\$75,712	\$70,284	\$90,981	\$57,000	\$21,760	\$22,240	\$44,000	\$44,000	-\$13,000	\$44,000	
100-9-1690-65238	COMMUNICATIONS REPAIR	\$2,728	\$1,960	\$93	\$1,000	\$0	\$0	\$0	\$1,000	\$0	\$1,000	
100-9-1690-65458	RENTALS (INTRA)	\$0	\$0	\$0	\$0	\$0		\$0		\$0		
100-9-1690-66355	FC FIRE PROTECTION DISTRICT	\$15,000	\$15,000	\$15,000	\$0	\$0		\$0		\$0		
100-9-1690-66358	FC FAIR	\$0	\$0	\$0	\$0	\$0		\$0		\$0		
100-9-1690-66370	FC LIBRARY	\$0	\$0	\$0	\$0	\$0		\$0		\$0		
100-9-1690-66380	FC MUSEUM	\$0	\$0	\$0	\$0	\$0		\$0		\$0		
100-9-1690-67450	HUDSON, TOWN OF	\$0	\$0	\$0	\$0	\$0		\$0		\$0		
100-9-1690-67659	RIVERTON, CITY OF	\$0	\$0	\$0	\$0	\$0		\$0		\$0		
100-9-1690-69110	ADVERTISING-OTHER	\$35,848	\$31,782	\$35,311	\$30,000	\$16,698	\$11,852	\$28,550	\$30,000	\$0	\$30,000	
100-9-1690-69120	ADVERTISING-STATUTORY	\$0	\$0	\$0	\$0	\$0		\$0		\$0		
100-9-1690-69450	INSURANCE, BONDS	\$230,558	\$231,178	\$248,858	\$250,000	\$243,836	\$0	\$243,836	\$225,000	-\$25,000	\$225,000	
100-9-1690-69710	TELEPHONE	\$5,559	\$6,389	\$5,844	\$7,500	\$153	\$1,047	\$1,200	\$1,000	-\$6,500	\$1,000	
100-9-1690-75211	PRINTED OFFICE SUPPLIES	\$0	\$0	\$0	\$0	\$0		\$0		\$0		
100-9-1690-75214	POSTAGE	\$0	\$0	\$0	\$0	\$0		\$0		\$0		
100-9-1690-75216	COPIER SUPPLIES	\$0	\$0	\$0	\$0	\$0		\$0		\$0		
100-9-1690-85003	MACHINERY & EQUIP > 1,000	\$0	\$0	\$0	\$0	\$0		\$0		\$0		
100-9-1690-88100	PRINCIPAL	\$0	\$0	\$0	\$0	\$0		\$0		\$0		
100-9-1690-88200	INTEREST	\$0	\$0	\$0	\$0	\$0		\$0		\$0		
100-9-1690-96207	TRANSFER TO FOREST PLAN	\$0	\$0	\$0	\$0	\$0		\$0		\$0		
100-9-1690-96218	TRANSFER TO ATSP	\$0	\$0	\$0	\$0	\$0		\$0		\$0		
100-9-1690-96223	TRANSFER TO LLEBG EQUIP	\$0	\$0	\$0	\$0	\$0		\$0		\$0		
100-9-1690-96225	TRANSFER TO ROAD FUND	\$0	\$0	\$0	\$0	\$0		\$0		\$0		
100-9-1690-96227	TRANSFER TO TRANSIT STUDY	\$0	\$0	\$0	\$0	\$0		\$0		\$0		
100-9-1690-96233	TRANSFER TO JUV DRUG COURT	\$40,675	\$27,956	\$64,905	\$0	\$0		\$0		\$0		
100-9-1690-96235	*** USE ACCT 100-9-1690-96233	\$0	\$0	\$0	\$0	\$0		\$0		\$0		
100-9-1690-96236	TRANSFER TO CAST	\$60,111	\$103,254	\$88,000	\$0	\$0		\$0		\$0		
100-9-1690-96401	TRANSFER TO AMBULANCE	\$0	\$0	\$0	\$0	\$0		\$0		\$0		
100-9-1690-96402	TRANSFER TO LIBRARY CPF	\$0	\$0	\$0	\$0	\$0		\$0		\$0		
100-9-1690-96403	TRANSFER TO RIV JUDICIAL CTR	\$248,115	\$2,290,341	\$60,121	\$0	\$0		\$0		\$0		
100-9-1690-96404	TRANSFER TO CAPITAL PROJ. ROAD	\$0	\$0	\$0	\$0	\$0		\$0		\$0		
100-9-1690-96405	TRANSFER TO YOUTH CAMP CPF	\$0	\$0	\$0	\$0	\$0		\$0		\$0		
100-9-1690-96610	TRANSFER TO CAPITAL REVOLVING	\$0	\$0	\$0	\$0	\$0		\$0		\$0		
100-9-1690-96640	TRANSFER TO UNEMPLOYMENT	\$0	\$0	\$0	\$0	\$0		\$0		\$0		
100-9-1690-96645	TRANSFER TO FUEL DISTRIBUTION	\$0	\$0	\$0	\$0	\$0		\$0		\$0		
100-9-1690-96700	TRANSFER TO MUSEUM GEN'L FUND	\$0	\$0	\$0	\$0	\$0		\$0		\$0		
100-9-1690-96709	TRANSFER TO DUBOIS CPF	\$5,703	\$84,413	\$0	\$0	\$0		\$0		\$0		
	EXPENDITURE TOTALS:	\$767,494	\$2,910,957	\$659,228	\$396,000	\$331,447	\$35,539	\$366,986	\$352,500	-\$43,500	\$352,500	

EXECUTIVE SUMMARY - FYE 2018

DEPT: Support Services

ACCOUNT NUMBERS: 100-9-1690

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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	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Charges for Goods & Services	\$2,503	\$2,985	\$2,675	\$0	\$990	\$990	\$990	\$990
Investment Income	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Revenue	\$0	\$0	\$0	\$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
TOTAL REVENUES:	\$2,503	\$2,985	\$2,675	\$0	\$990	\$990	\$990	\$990

EXPENDITURES:								
Salaries	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Employee Benefits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Property Services	\$78,440	\$72,244	\$91,651	\$58,000	\$44,000	\$45,000	-\$13,000	\$45,000
Subrecipient Grants	\$15,000	\$15,000	\$15,000	\$0	\$0	\$0	\$0	\$0
Other Services	\$319,450	\$317,749	\$339,551	\$338,000	\$322,986	\$307,500	-\$30,500	\$307,500
Supplies & Materials	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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	\$354,604	\$2,505,964	\$213,026	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES:	\$767,494	\$2,910,957	\$659,228	\$396,000	\$366,986	\$352,500	-\$43,500	\$352,500