

FREMONT COUNTY, WYOMING
Approved Budget 2016-2017

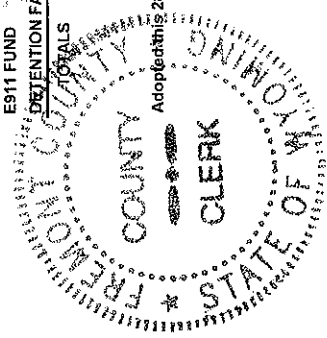
6/28/2016 11:18

PRIMARY FUNDS:	FUND BALANCE	REVENUES	FUND BALANCE & REVENUES	TOTAL BUDGET	CASH RESERVE	TOTAL TAX REQUIREMENT	MILL LEVY
COUNTY GENERAL FUND	\$6,770,957	\$16,693,996	\$23,464,953	\$29,646,359	(see page 2)	\$6,181,406	9.187
COUNTY FAIR	\$324,631	\$230,325	\$554,956	\$733,815	\$0	\$238,859	0.355
COUNTY MUSEUM GENERAL FUND	\$206,238	\$74,000	\$280,238	\$622,042	\$0	\$341,804	0.508
COUNTY MUSEUM SELF-GENERATED AND WRM	\$258,277	\$55,900	\$314,177	\$109,400	\$0	\$0	0.000
COUNTY LIBRARY	\$910,740	\$112,800	\$1,023,540	\$2,174,101	\$0	\$1,150,561	1.710
COUNTY RECREATION	\$65,518	\$23,000	\$88,518	\$250,000	\$0	\$161,482	0.240
TOTALS	\$8,535,361	\$17,190,021	\$25,726,382	\$33,595,717	\$0	\$8,074,112	12.000

OTHER FUNDS:	PROJECTED BEGINNING FUND BALANCE	REVENUES	FUND BALANCE & REVENUES	TOTAL BUDGET	PROJECTED ENDING FUND BALANCE
HISTORIC PRESERVATION	\$0	\$4,170	\$4,170	\$4,170	\$0
HOMELAND SECURITY	\$0	\$0	\$0	\$0	\$0
FOREST RESERVE	\$0	\$600,424	\$600,424	\$600,424	\$0
JUVENILE JUSTICE	\$112,701	\$398,606	\$511,307	\$398,606	\$112,701
HOSPICE OPERATION AND MAINTENANCE	\$2,253,945	\$60,000	\$2,313,945	\$325,000	\$1,988,945
MATERNAL CHILD HEALTH	\$0	\$136,042	\$136,042	\$136,042	\$0
FAMILY PLANNING SERVICES	\$13,401	\$57,135	\$70,536	\$70,536	\$13,401
EMERGENCY RESPONSE	\$0	\$85,100	\$85,100	\$85,100	\$0
PUBLIC HEALTH IMMUNIZATION	\$30,754	\$88,200	\$118,954	\$104,242	\$14,712
INFRASTRUCTURE PROJECTS FUND (1%)	\$6,114,812	\$3,630,000	\$9,744,812	\$10,046,879	(\$302,067)
ROAD CONSTRUCTION FUND	\$2,385,078	\$1,380,000	\$3,765,078	\$3,702,297	\$62,781
LANDER AREA STUDY	\$2,152	\$43,603	\$45,755	\$45,755	\$0
JUVENILE JUSTICE & DELINQUENCY PREVENTION	\$0	\$13,076	\$13,076	\$13,076	\$0
COMMUNITY JUVENILE SERVICES BOARD	\$0	\$0	\$0	\$0	\$0
JUVENILE TREATMENT COURT (JTC)	\$120,970	\$230,599	\$351,569	\$327,974	\$23,595
COURT ASSISTED SUPERVISED TREATMENT (CAS)	\$4,134	\$395,588	\$399,722	\$395,588	\$4,134
VICTIM/WITNESS PROGRAM - ATTORNEY	\$0	\$137,422	\$137,422	\$137,422	\$0
VICTIM/WITNESS PROGRAM - SHERIFF	\$0	\$85,185	\$85,185	\$85,185	\$0
ABANDONED VEHICLE FUND	\$13,344	\$20,000	\$33,344	\$20,000	\$13,344
DUI & NON-DUI ENFORCEMENT	\$0	\$8,764	\$8,764	\$8,764	\$0
SPENCER HOME SITES DEBT SERVICE	\$2,004	\$1,666	\$3,670	\$1,666	\$2,004
AMBULANCE ENTERPRISE FUND	\$211,652	\$125,000	\$336,652	\$390,730	(\$54,078)
CAPITAL PROJECTS ROADS	\$0	\$2,249,920	\$2,249,920	\$2,249,920	\$0
DISPATCH CENTER ENTERPRISE FUND	\$994,903	\$1,405,335	\$2,400,238	\$1,439,605	\$960,633
SECTION 125 FUND	\$0	\$627,500	\$627,500	\$627,500	\$0
CAPITAL REVOLVING FUND	\$7,643,359	\$1,040,000	\$8,683,359	\$1,118,367	\$7,564,992
FUEL DISTRIBUTION SYSTEM	\$142,141	\$406,500	\$548,641	\$396,000	\$152,641
HEALTH INSURANCE FUND	\$1,540,853	\$5,163,000	\$6,703,853	\$5,248,000	\$1,455,853
INVESTMENT TRUST FUND	\$2,471,703	\$577,500	\$3,049,203	\$1,048,000	\$2,001,203
E911 FUND	\$89,185	\$305,000	\$394,185	\$305,000	\$89,185
DETENTION FACILITY ENDOWMENT FUND	\$4,100,244	\$110,000	\$4,210,244	\$175,700	\$4,034,544
TOTALS	\$28,247,335	\$19,385,335	\$47,632,670	\$29,494,147	\$18,138,523

Jillie A. Freese
Jillie A. Freese, County Clerk

Adopted this 28th day of June, 2016.



FREMONT COUNTY, WYOMING
Approved Budget 2016-2017

6/28/2016 11:16

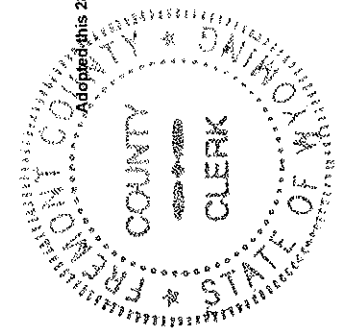
GENERAL FUND BUDGET DETAIL:

General Revenue	\$100,000
Commissioners	\$333,619
County Clerk	\$971,437
County Clerk Elections	\$203,226
County Treasurer	\$768,966
County Assessor	\$865,238
County Coroner	\$382,564
Information Services	\$378,905
County Buildings	\$823,992
County Buildings - Detention	\$314,134
Clerk of District Court	\$423,699
County Attorney	\$1,322,443
Youth Services	
JDAI	
Circuit Court Lander	\$7,113
Circuit Court Riverton	\$5,503
County Sheriff	\$4,066,537
Search & Rescue	\$30,739
County Sheriff - Detention	\$4,513,986
District Court	\$145,868
Public Defender	\$136,000
Transportation	\$2,803,754
Health Nurse	\$363,387
WIC	\$122,730
Agriculture Dept	\$246,171
Emergency Management	\$142,856
County Planner	\$256,430
Vehicle Maintenance	\$769,437
GENERAL FUND DEPARTMENTS	\$20,498,734
OTHER ORGANIZATIONS	\$1,987,625
TOTAL GENERAL FUND BUDGET	\$22,486,359

RESERVES	
CASH RESERVE	\$6,060,000
REPAYMENT OF JUSTICE CENTER LOAN	\$200,000
INVENTORY & PREPAID EXPENSES	\$900,000
TOTAL RESERVES	\$7,160,000

Includes component unit cash reserves
Each year through 2027

GENERAL FUND TOTAL NEEDED	\$29,646,359
Based on assessed valuation of \$672,842,756	
Cut Amount 12 Mills (INCREASE)	\$0
Cut Amount 11 Mills (INCREASE)	\$672,843



Julie H. Freese
Julie H. Freese, County Clerk

Adopted this 28th day of June, 2016.

OTHER ORGANIZATIONS:

PUBLIC SAFETY	\$401,925
CULTURE & RECREATION	\$251,000
HEALTH & WELFARE	\$688,700
ECONOMIC DEVELOPMENT	\$250,000
SUPPORT SERVICES	\$396,000
TOTAL OTHER ORGANIZATIONS:	\$1,987,625

(CONTACT COUNTY CLERK FOR DETAILS)

FREMONT COUNTY, WYOMING
Approved Budget 2016-2017

6/28/2016 11:18

OTHER ORGANIZATIONS DETAIL:

Health & Welfare (1650)	Culture & Recreation (1650)	Economic Development (1680)
Child Development Services \$10,000	Historic Preservation \$1,000	Riverton Airport \$50,000
Children's Advocacy \$5,000	Trans to Library CPF \$250,000	Airport Rev Guarantee \$200,000
Community Entry Services \$10,000		
Boys & Girls Club \$0	Total <u>\$251,000</u>	Total <u>\$250,000</u>
Fremont County Alliance \$5,000	Public Safety (1620)	Support Services (1690)
Fremont County Group Home \$7,500	Trans to Juv Justice \$273,816	Vital Statistics \$500
VOA Center of Hope \$75,000	Trans to CAST \$128,109	Audit Fees \$50,000
Good Samaritan Center \$5,000	FC Fire District \$20,000	Service Agreements \$57,000
High Country Senior Citizens \$7,000	Trans to Ambulance \$5,000	Communications Repair \$1,000
Indigent Care \$270,000	Trans to Dispatch \$220,000	Advertising \$30,000
Injury Prevention \$15,000		Insurance/Bonds \$250,000
Lander Senior Citizens \$18,000		Telephone \$7,500
Riverton Senior Citizens \$20,000		Equip > 1000 \$0
Shoshoni Senior Citizens \$5,000		Rental Payments \$0
Statutory Medical \$1,200		
Wyoming Senior Companions \$0		
Fremont County Predator Management District \$15,000		
Lower Wind River Conservation District		
Total <u>\$688,700</u>	Total <u>\$401,925</u>	Total <u>\$396,000</u>

Adopted this 28th day of June, 2016.

Julie A. Freese
Julie A. Freese, County Clerk

