

**FYE 2017 BUDGET RECEIVED**

**\$22,500**

**FYE 2018 BUDGET REQUEST**

**\$20,000**

**FREMONT COUNTY, WYOMING**

**BUDGET REQUEST PACKET**

**FISCAL YEAR 2017 - 2018**

**DEPARTMENT NAME**

**Abandoned Vehicle Fund**

**CHART OF ACCOUNT NUMBERS**

**251-4-2510**

**BUDGET VERSION**

**0**

**PREPARED BY**

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# BUDGET MESSAGE

## DEPARTMENT Abandoned Vehicle Fund

### **ANTICIPATED REVENUE STREAMS**

Revenues consist of a one-dollar tax collected by the County Clerk on every title issued and the sales of the abandoned vehicles. For fiscal year, 2018 anticipated sales are based on 25 vehicles at \$200 each.

### **EXPENDITURE TRENDS**

The budget request is based on 25 vehicles at \$150 each. State statute allows us to transfer excess funds to the County's General Fund and thus the budget includes a transfer of \$18,000. This will leave a fund balance of \$11,000.

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

# **FIVE YEAR PLAN**

**DEPARTMENT**  
**Abandoned Vehicle Fund**

**1. SERVICE PRIORITIES**

**2. EMPLOYEES and BENEFITS**

**3. FUNDING and REVENUE CHANGES**

**4. MAINTENANCE or SECURITY ISSUES**

**CHART OF ACCOUNTS WORKSHEET - FYE 2018**

DEPT: **Abandoned Vehicle Fund**

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							FYE 2017 BUDGET COMPARISON	\$2,000				
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
251-4-2510-41110	ABANADONED VEHICLE TAX	\$17,851	\$16,585	\$15,461	\$16,000	\$6,304	\$6,696	\$13,000	\$15,000	-\$1,000	\$15,000	
251-4-2510-43610	ABANDONED VEHICLES SEE #41110	\$0	\$0	\$0	\$0	\$0		\$0		\$0		
251-4-2510-48100	ABANDONED VEHICLE SALES	\$1,701	\$1,700	\$680	\$4,000	\$4,080	\$920	\$5,000	\$5,000	\$1,000	\$5,000	
	<b>REVENUE TOTALS:</b>	<b>\$19,552</b>	<b>\$18,285</b>	<b>\$16,141</b>	<b>\$20,000</b>	<b>\$10,384</b>	<b>\$7,616</b>	<b>\$18,000</b>	<b>\$20,000</b>	<b>\$0</b>	<b>\$20,000</b>	
251-4-2510-69110	ADVERTISING-OTHER	\$0	\$0	\$0	\$0	\$0		\$0		\$0		
251-4-2510-69550	MISC. SERVICES & CHARGES	\$0	\$0	\$0	\$0	\$0		\$0		\$0		
251-4-2510-69715	TOWING	\$1,050	\$820	\$922	\$4,500	\$2,158	\$342	\$2,500	\$2,000	-\$2,500	\$2,000	
251-4-2510-96100	TRANSFER TO GENL FUND	\$18,000	\$18,000	\$18,000	\$18,000	\$18,000		\$18,000	\$18,000	\$0	\$18,000	
251-4-2510-99200	CASH RESERVE	\$0	\$0	\$0	\$0	\$0		\$0		\$0		
	<b>EXPENDITURE TOTALS:</b>	<b>\$19,050</b>	<b>\$18,820</b>	<b>\$18,922</b>	<b>\$22,500</b>	<b>\$20,158</b>	<b>\$342</b>	<b>\$20,500</b>	<b>\$20,000</b>	<b>-\$2,500</b>	<b>\$20,000</b>	

**EXECUTIVE SUMMARY - FYE 2018**

**DEPT:** Abandoned Vehicle Fund

**ACCOUNT NUMBERS:** 251-4-2510

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<b>REVENUES:</b>	<b>FYE 2014 Actual</b>	<b>FYE 2015 Actual</b>	<b>FYE 2016 Actual</b>	<b>FYE 2017 Budget</b>	<b>FYE 2017 Projected Actual</b>	<b>FYE 2018 Budget Request</b>	<b>Difference from FYE 2017</b>	<b>FYE 2018 Approved Budget</b>
Tax Revenue	\$17,851	\$16,585	\$15,461	\$16,000	\$13,000	\$15,000	-\$1,000	\$15,000
Licenses & Permits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental/Grants	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Charges for Goods & Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Investment Income	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Revenue	\$1,701	\$1,700	\$680	\$4,000	\$5,000	\$5,000	\$1,000	\$5,000
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>\$19,552</b>	<b>\$18,285</b>	<b>\$16,141</b>	<b>\$20,000</b>	<b>\$18,000</b>	<b>\$20,000</b>	<b>\$0</b>	<b>\$20,000</b>

<b>EXPENDITURES:</b>								
Salaries	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Employee Benefits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Property Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Subrecipient Grants	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Services	\$1,050	\$820	\$922	\$4,500	\$2,500	\$2,000	-\$2,500	\$2,000
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	\$18,000	\$18,000	\$18,000	\$18,000	\$18,000	\$18,000	\$0	\$18,000
<b>TOTAL EXPENDITURES:</b>	<b>\$19,050</b>	<b>\$18,820</b>	<b>\$18,922</b>	<b>\$22,500</b>	<b>\$20,500</b>	<b>\$20,000</b>	<b>-\$2,500</b>	<b>\$20,000</b>

**CASH RESERVE AND FUND BALANCE CALCULATION - FYE 2018**

**DEPT: Abandoned Vehicle Fund**

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<b>A</b>	<b>BEGINNING FUND BALANCE, 7/1/2016</b> (from FYE 2016 Audit - 6/30/2016 Ending Balance)	<b>\$13,577</b>
<b>B</b>	<b>ESTIMATED REVENUES THROUGH 6/30/2017</b> (Actual + Estimated, see Chart of Accounts sheet)	<b>\$18,000</b>
<b>C</b>	<b>TOTAL FUND BALANCE + ESTIMATED REVENUES</b> <b>C = A + B</b>	<b>\$31,577</b>
<b>D</b>	<b>ESTIMATED EXPENDITURES THROUGH 6/30/2017</b> (Actual + Estimated, see Chart of Accounts sheet)	<b>\$20,500</b>
<b>E</b>	<b>PROJECTED FUND BALANCE 6/30/2017</b> <b>E = C - D</b>	<b>\$11,077</b>
<b>F</b>	<b>ESTIMATED REVENUES, FYE 2018</b> (Other than Property Tax, see Chart of Accounts sheet)	<b>\$20,000</b>
<b>G</b>	<b>TOTAL REVENUE + FUND BALANCE, FYE 2018</b> <b>G = E + F</b>	<b>\$31,077</b>
<b>H</b>	<b>ESTIMATED EXPENDITURES, FYE 2018</b> (see Chart of Accounts sheet)	<b>\$20,000</b>
<b>I</b>	<b>ANTICIPATED CAPITAL OUTLAY, FYE 2018</b> (see Capital Assets sheet)	<b>\$0</b>
<b>J</b>	<b>TOTAL EXPENDITURES + CAPITAL OUTLAY, FYE 2018</b> <b>J = H + I</b>	<b>\$20,000</b>
<b>K</b>	<b>ESTIMATED ENDING FUND BALANCE, FYE 2018</b> <b>K = G - J</b>	<b>\$11,077</b>