

FYE 2016 BUDGET RECEIVED

\$49,001

FYE 2017 BUDGET REQUEST

\$8,764

FREMONT COUNTY, WYOMING

**BUDGET REQUEST PACKET
FISCAL YEAR 2016 - 2017**

**DEPARTMENT NAME
DUI ENFORCEMENT 2016**

**CHART OF ACCOUNT NUMBERS
260-2-2603**

**BUDGET VERSION
Final**

**PREPARED BY
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GRANT SUMMARY - FYE 2017

DEPT: DUI ENFORCEMENT 2016

	Grant Name	Begin Date	End Date	Award Amount	No. of FTEs	Status	Purpose of Grant
1.	DUI/HVE Enforcement Grant	10/1/2015	9/30/2016	\$49,001		Received	Emphasis patrols and capital purchases
2.							
3.							
4.							
5.							
6.							
7.							
8.							
9.							
10.							
TOTAL				\$49,001			

CHART OF ACCOUNTS WORKSHEET - FYE 2017

DEPT: **DUI ENFORCEMENT 2016**

[back to instructions](#)

							FYE 2016 BUDGET COMPARISON	\$8,734					
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	
260-2-2603-43170	FEDERAL INDRCT OPERATING GRANT	\$0	\$0	\$0	\$30,001	\$0	\$21,237	\$21,237	\$8,764	-\$21,237	\$8,764		
260-2-2603-43270	FEDERAL INDIRECT CAPITAL GRANT	\$0	\$0	\$0	\$19,000	\$0	\$19,000	\$19,000	\$0	-\$19,000	\$0		
260-2-2603-43275	FEDERAL INDIRECT CAPITAL GRANT	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
	REVENUE TOTALS:	\$0	\$0	\$0	\$49,001	\$0	\$40,237	\$40,237	\$8,764	-\$40,237	\$8,764		
260-2-2603-51110	SALARIES-DEPUTIES	\$0	\$0	\$0	\$24,245	\$0	\$0	\$0	\$0	-\$24,245	\$0		
260-2-2603-51120	SALARIES-CLERKS/DISPATCHR	\$0	\$0	\$0	\$0	\$0	\$17,176	\$17,176	\$7,135	\$7,135	\$7,135		
260-2-2603-52210	HEALTH & LIFE INSURANCE (INTRA	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
260-2-2603-52220	SOCIAL SECURITY-EMPLOYER	\$0	\$0	\$0	\$1,855	\$0	\$1,282	\$1,282	\$545	-\$1,310	\$545		
260-2-2603-52240	WORKERS COMPENSATION	\$0	\$0	\$0	\$478	\$0	\$353	\$353	\$192	-\$286	\$192		
260-2-2603-52250	WYOMING RETIREMENT	\$0	\$0	\$0	\$3,423	\$0	\$2,426	\$2,426	\$892	-\$2,531	\$892		
260-2-2603-85003	MACHINERY & EQUIP > 1,000	\$0	\$0	\$0	\$19,000	\$0	\$19,000	\$19,000	\$0	-\$19,000	\$0		
260-2-2603-96100	TRANSFER TO GNL FUND	\$0	\$0	\$0	\$0	\$0	\$30	\$30	\$0	\$0	\$0		
	EXPENDITURE TOTALS:	\$0	\$0	\$0	\$49,001	\$0	\$40,267	\$40,267	\$8,764	-\$40,237	\$8,764		

EXECUTIVE SUMMARY - FYE 2017

DEPT: DUI ENFORCEMENT 2016

ACCOUNT NUMBERS: 260-2-2603

[back to instructions](#)

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	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental/Grants	\$0	\$0	\$0	\$49,001	\$40,237	\$8,764	-\$40,237	\$8,764
Charges for Goods & Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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:	\$0	\$0	\$0	\$49,001	\$40,237	\$8,764	-\$40,237	\$8,764

EXPENDITURES:								
Salaries	\$0	\$0	\$0	\$24,245	\$17,176	\$7,135	-\$17,110	\$7,135
Employee Benefits	\$0	\$0	\$0	\$5,756	\$4,061	\$1,629	-\$4,127	\$1,629
Property Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Subrecipient Grants	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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	\$19,000	\$19,000	\$0	-\$19,000	\$0
Principal/Interest	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Transfer to Other Funds	\$0	\$0	\$0	\$0	\$30	\$0	\$0	\$0
TOTAL EXPENDITURES:	\$0	\$0	\$0	\$49,001	\$40,267	\$8,764	-\$40,237	\$8,764

CASH RESERVE AND FUND BALANCE CALCULATION - FYE 2017

DEPT: DUI ENFORCEMENT 2016

[back to instructions](#)

A	BEGINNING FUND BALANCE, 7/1/2015 (from FYE 2015 Audit - 6/30/2015 Ending Balance)	\$30
B	ESTIMATED REVENUES THROUGH 6/30/2016 (Actual + Estimated, see Chart of Accounts sheet)	\$40,237
C	TOTAL FUND BALANCE + ESTIMATED REVENUES C = A + B	\$40,267
D	ESTIMATED EXPENDITURES THROUGH 6/30/2016 (Actual + Estimated, see Chart of Accounts sheet)	\$40,267
E	PROJECTED FUND BALANCE 6/30/2016 E = C - D	\$0
F	ESTIMATED REVENUES, FYE 2017 (Other than Property Tax, see Chart of Accounts sheet)	\$8,764
G	TOTAL REVENUE + FUND BALANCE, FYE 2017 G = E + F	\$8,764
H	ESTIMATED EXPENDITURES, FYE 2017 (see Chart of Accounts sheet)	\$8,764
I	ESTIMATED CASH RESERVE, FYE 2017 I = G - H	\$0