

FYE 2017 BUDGET RECEIVED

\$26,321

FYE 2018 BUDGET REQUEST

\$5,660

FREMONT COUNTY, WYOMING

**BUDGET REQUEST PACKET
FISCAL YEAR 2017 - 2018**

**DEPARTMENT NAME
DUI/HVE Enforcement 2017**

**CHART OF ACCOUNT NUMBERS
260-2-2600**

**BUDGET VERSION
1**

**PREPARED BY
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BUDGET MESSAGE

DEPARTMENT
DUI/HVE Enforcement 2017

ANTICIPATED REVENUE STREAMS

EXPENDITURE TRENDS

BUDGET CHANGES FROM LAST YEAR

FIVE YEAR PLAN

**DEPARTMENT
DUI/HVE Enforcement 2017**

1. SERVICE PRIORITIES

2. EMPLOYEES and BENEFITS

3. FUNDING and REVENUE CHANGES

4. MAINTENANCE or SECURITY ISSUES

GRANT SUMMARY - FYE 2018

DEPT: DUI/HVE Enforcement 2017

	Grant Name	Begin Date	End Date	Award Amount	No. of FTEs	Status	Purpose of Grant
1.	DUI/HVE Enforcement Grant	10/1/2016	9/30/2017	\$26,321		Received	Emphasize patrols
2.							
3.							
4.							
5.							
6.							
7.							
8.							
9.							
10.							
TOTAL				\$26,321			

CONTRACTUAL SERVICES - FYE 2018

DEPT: DUI/HVE Enforcement 2017

	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: DUI/HVE Enforcement 2017

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

DUES AND SUBSCRIPTIONS - FYE 2018

DEPT: DUI/HVE Enforcement 2017

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

CAPITAL ASSETS - FYE 2018

DEPT: **DUI/HVE Enforcement 2017**

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: **DUI/HVE Enforcement 2017**

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							FYE 2017 BUDGET COMPARISON	\$5,577				
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
260-2-2600-43170	FEDERAL INDRCT OPERATING GRANT	\$4,950	\$1,950	\$0	\$26,321	\$0	\$20,661	\$20,661	\$5,660	-\$20,661	\$5,660	
	REVENUE TOTALS:	\$4,950	\$1,950	\$0	\$26,321	\$0	\$20,661	\$20,661	\$5,660	-\$20,661	\$5,660	
260-2-2600-51110	SALARIES-DEPUTIES	\$0	\$0	\$0	\$0	\$0		\$0		\$0		
260-2-2600-51120	SALARIES-CLERKS/DISPATCHR	\$1,976	\$1,588	\$0	\$21,427	\$1,482	\$15,337	\$16,819	\$4,608	-\$16,819	\$4,608	
260-2-2600-52210	HEALTH & LIFE INSURANCE (INTRA	\$0	\$0	\$0	\$0	\$0		\$0		\$0		
260-2-2600-52220	SOCIAL SECURITY-EMPLOYER	\$144	\$111	\$0	\$1,639	\$107	\$1,180	\$1,287	\$352	-\$1,287	\$352	
260-2-2600-52240	WORKERS COMPENSATION	\$37	\$37	\$0	\$577	\$40	\$413	\$453	\$124	-\$453	\$124	
260-2-2600-52250	WYOMING RETIREMENT	\$279	\$224	\$0	\$2,678	\$185	\$1,917	\$2,102	\$576	-\$2,102	\$576	
260-2-2600-69110	ADVERTISING-OTHER	\$625	\$625	\$0	\$0	\$0		\$0		\$0		
260-2-2600-69730	TRAVEL EXPENSE	\$0	\$0	\$0	\$0	\$0		\$0		\$0		
260-2-2600-75224	VEHICLE FUEL	\$0	\$0	\$0	\$0	\$0		\$0		\$0		
260-2-2600-75610	EQUIPMENT LESS THAN \$1000	\$0	\$0	\$0	\$0	\$0		\$0		\$0		
260-2-2600-85003	MACHINERY & EQUIP > 1,000	\$0	\$0	\$0	\$0	\$0		\$0		\$0		
260-2-2600-96100	TRANSFER TO GNL FUND	\$0	\$1,254	\$0	\$0	\$0	\$83	\$83		\$0		
	EXPENDITURE TOTALS:	\$3,061	\$3,839	\$0	\$26,321	\$1,814	\$18,930	\$20,744	\$5,660	-\$20,661	\$5,660	

EXECUTIVE SUMMARY - FYE 2018

DEPT: DUI/HVE Enforcement 2017

ACCOUNT NUMBERS: 260-2-2600

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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	\$4,950	\$1,950	\$0	\$26,321	\$20,661	\$5,660	-\$20,661	\$5,660
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:	\$4,950	\$1,950	\$0	\$26,321	\$20,661	\$5,660	-\$20,661	\$5,660

EXPENDITURES:								
Salaries	\$1,976	\$1,588	\$0	\$21,427	\$16,819	\$4,608	-\$16,819	\$4,608
Employee Benefits	\$460	\$372	\$0	\$4,894	\$3,842	\$1,052	-\$3,842	\$1,052
Property Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Subrecipient Grants	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Services	\$625	\$625	\$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	\$0	\$0	\$0	\$0	\$0
Principal/Interest	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Transfer to Other Funds	\$0	\$1,254	\$0	\$0	\$83	\$0	\$0	\$0
TOTAL EXPENDITURES:	\$3,061	\$3,839	\$0	\$26,321	\$20,744	\$5,660	-\$20,661	\$5,660

CASH RESERVE AND FUND BALANCE CALCULATION - FYE 2018

DEPT: DUI/HVE Enforcement 2017

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A	BEGINNING FUND BALANCE, 7/1/2016 (from FYE 2016 Audit - 6/30/2016 Ending Balance)	\$83
B	ESTIMATED REVENUES THROUGH 6/30/2017 (Actual + Estimated, see Chart of Accounts sheet)	\$20,661
C	TOTAL FUND BALANCE + ESTIMATED REVENUES C = A + B	\$20,744
D	ESTIMATED EXPENDITURES THROUGH 6/30/2017 (Actual + Estimated, see Chart of Accounts sheet)	\$20,744
E	PROJECTED FUND BALANCE 6/30/2017 E = C - D	\$0
F	ESTIMATED REVENUES, FYE 2018 (Other than Property Tax, see Chart of Accounts sheet)	\$5,660
G	TOTAL REVENUE + FUND BALANCE, FYE 2018 G = E + F	\$5,660
H	ESTIMATED EXPENDITURES, FYE 2018 (see Chart of Accounts sheet)	\$5,660
I	ANTICIPATED CAPITAL OUTLAY, FYE 2018 (see Capital Assets sheet)	\$0
J	TOTAL EXPENDITURES + CAPITAL OUTLAY, FYE 2018 J = H + I	\$5,660
K	ESTIMATED ENDING FUND BALANCE, FYE 2018 K = G - J	\$0