

FREMONT COUNTY, WYOMING
Adopted Budget 2018-2019

PRIMARY FUNDS:	FUND BALANCE	REVENUES	FUND BALANCE & REVENUES	TOTAL BUDGET	CASH RESERVE	TOTAL TAX REQUIREMENT	MILL LEVY
COUNTY GENERAL FUND	\$6,592,677	\$15,845,361	\$22,438,038	\$21,706,102	\$6,800,705	\$6,068,769	9.156
COUNTY FAIR	\$609,154	\$212,400	\$821,554	\$801,552	\$250,000	\$229,998	0.347
COUNTY MUSEUM GENERAL FUND	\$360,582	\$64,000	\$424,582	\$583,456	\$150,000	\$308,874	0.466
COUNTY LIBRARY	\$870,025	\$182,700	\$1,052,725	\$1,971,187	\$380,000	\$1,298,462	1.959
COUNTY RECREATION	\$250,077	\$22,200	\$272,277	\$220,000	\$100,000	\$47,723	0.072
TOTALS	\$8,682,515	\$16,326,661	\$25,009,176	\$25,282,297	\$7,680,705	\$7,953,826	12.000
OTHER FUNDS:	PROJECTED BEGINNING FUND BALANCE	REVENUES	FUND BALANCE & REVENUES	TOTAL BUDGET	PROJECTED ENDING FUND BALANCE		
HISTORIC PRESERVATION	\$0	\$0	\$0	\$0	\$0		
HOMELAND SECURITY	\$0	\$110,257	\$110,257	\$110,257	\$0		
FOREST RESERVE	\$0	\$0	\$0	\$0	\$0		
JUVENILE JUSTICE	\$0	\$0	\$0	\$0	\$0		
HOSPICE OPERATION AND MAINTENANCE	\$1,851,166	\$45,000	\$1,896,166	\$175,000	\$1,721,166		
MATERNAL CHILD HEALTH	\$0	\$192,872	\$192,872	\$183,224	\$9,648		
FAMILY PLANNING SERVICES	\$14,854	\$300	\$15,154	\$4,020	\$11,134		
EMERGENCY RESPONSE	\$0	\$94,483	\$94,483	\$78,500	\$9,466		
PUBLIC HEALTH IMMUNIZATION	\$11,712	\$76,250	\$87,962	\$78,500	\$9,462		
INFRASTRUCTURE PROJECTS FUND (1%)	\$2,759,610	\$3,220,000	\$5,979,610	\$5,913,354	\$66,256		
ROAD CONSTRUCTION FUND	\$1,529,842	\$1,250,000	\$2,779,842	\$1,666,781	\$1,113,061		
JUVENILE JUSTICE & DELINQUENCY PREVENTION	\$0	\$0	\$0	\$0	\$0		
COMMUNITY JUVENILE SERVICES BOARD	\$0	\$0	\$0	\$0	\$0		
JUVENILE TREATMENT COURT (JTC)	\$0	\$233,356	\$233,356	\$233,356	\$0		
COURT ASSISTED SUPERVISED TREATMENT (CAST)	\$0	\$310,072	\$310,072	\$310,072	\$0		
VICTIMWITNESS PROGRAM - ATTORNEY	\$0	\$139,123	\$139,123	\$139,123	\$0		
VICTIMWITNESS PROGRAM - SHERIFF	\$0	\$87,046	\$87,046	\$87,046	\$0		
ABANDONED VEHICLE FUND	\$17,892	\$22,000	\$39,892	\$22,000	\$17,892		
DUI & NON-DUI ENFORCEMENT	\$0	\$9,466	\$9,466	\$9,466	\$0		
SPENCER HOME SITES DEBT SERVICE	\$2,265	\$1,696	\$3,961	\$1,666	\$2,295		
AMBULANCE ENTERPRISE FUND	\$584,820	\$274,414	\$859,234	\$244,231	\$615,003		
CAPITAL PROJECTS ROADS	\$0	\$1,800,000	\$1,800,000	\$1,800,000	\$0		
DISPATCH CENTER ENTERPRISE FUND	\$1,082,930	\$1,451,732	\$2,534,662	\$1,487,551	\$1,047,111		
SECTION 125 FUND	\$0	\$625,000	\$625,000	\$625,000	\$0		
CAPITAL REVOLVING FUND	\$7,042,793	\$871,000	\$7,913,793	\$1,245,000	\$6,668,793		
FUEL DISTRIBUTION SYSTEM	\$143,157	\$622,500	\$765,657	\$605,606	\$160,051		
HEALTH INSURANCE FUND	\$2,411,423	\$5,204,000	\$7,615,423	\$5,489,713	\$2,125,710		
INVESTMENT TRUST FUND	\$864,781	\$455,000	\$1,319,781	\$409,000	\$910,781		
E911 FUND	\$0	\$0	\$0	\$0	\$0		
DETENTION FACILITY ENDOWMENT FUND	\$3,930,195	\$62,000	\$3,992,195	\$199,000	\$3,793,195		
DUBOIS MUSEUM SPECIAL REV. FUND	\$106,997	\$35,900	\$142,897	\$34,750	\$108,147		
PIONEER MUSEUM SPECIAL REV. FUND	\$147,527	\$34,525	\$182,052	\$46,450	\$135,602		
RIVERTON MUSEUM SPECIAL REV. FUND	\$36,730	\$10,480	\$47,210	\$16,640	\$30,570		
WIND RIVER MOUNTAINEER SPECIAL REV. FUND	\$14,871	\$260	\$15,131	\$2,000	\$13,131		
TOTALS	\$22,553,565	\$17,238,732	\$39,792,297	\$21,233,289	\$18,569,008		

Julie A. Freese
Julie A. Freese, County Clerk

Adopted this 26th day of June, 2018.

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GENERAL FUND BUDGET DETAIL:

General Revenue	\$100,000
Commissioners	\$365,980
County Clerk	\$909,794
County Clerk Elections	\$201,738
County Treasurer	\$751,899
County Assessor	\$966,510
County Coroner	\$383,666
Information Services	\$313,232
County Buildings	\$839,160
County Buildings - Detention	\$301,471
Clerk of District Court	\$415,303
County Attorney	\$1,310,090
Youth Services	\$375,386
JDAI	
Circuit Court Lander	\$6,113
Circuit Court Riverton	\$3,154
County Sheriff	\$3,919,457
Search & Rescue	\$28,841
County Sheriff - Detention	\$4,572,265
District Court	\$140,018
Public Defender	\$146,500
Transportation	\$2,435,482
Health Nurse	\$356,493
WIC	\$106,067
Agriculture Dept	\$195,981
Emergency Management	\$156,179
County Planner	\$290,724
Vehicle Maintenance	\$799,271
GENERAL FUND DEPARTMENTS	\$20,390,784
OTHER ORGANIZATIONS	\$1,315,318
TOTAL GENERAL FUND BUDGET	\$21,706,102

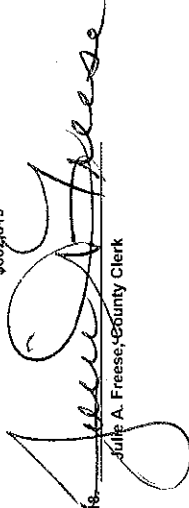
OTHER ORGANIZATIONS:

PUBLIC SAFETY	\$218,318
CULTURE & RECREATION	\$1,000
HEALTH & WELFARE	\$610,000
ECONOMIC DEVELOPMENT	\$150,000
SUPPORT SERVICES	\$336,000
TOTAL OTHER ORGANIZATIONS:	\$1,315,318

(CONTACT COUNTY CLERK FOR DETAILS)

RESERVES
CASH RESERVE \$5,502,006 Showed \$200K payment Justice Ctr from prior year. \$100k earmarked for detention employees if needed
REPAYMENT OF JUSTICE CENTER LOAN \$528,699 At least \$200k each year through 2027
INVENTORY & PREPAID EXPENSES \$770,000
TOTAL RESERVES \$6,800,705

GENERAL FUND TOTAL NEEDED \$28,506,807
Based on assessed valuation of \$662,818,833
Cut Amount 12 Mills (INCREASE) (\$0)
Cut Amount 11 Mills (INCREASE) \$662,819

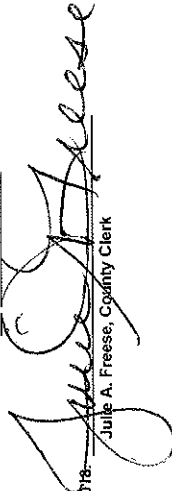


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OTHER ORGANIZATIONS DETAIL:

	Health & Welfare (1660)	Culture & Recreation (1650)	Economic Development (1680)
Child Development Services	\$0	Historic Preservation \$1,000	Riverton Airport \$0
Children's Advocacy	\$5,000		Airport Rev Guarantee \$150,000
Boys & Girls Club	\$0		
Fremont County Alliance	\$2,500		
Fremont County Group Home	\$0		
VOA Center of Hope	\$50,000	Total \$1,000	Total \$150,000
Good Samaritan Center	\$5,000		
High Country Senior Citizens	\$4,000	Public Safety (1620)	Support Services (1690)
Indigent Care	\$255,500		
Injury Prevention	\$0	Trans to CAST \$125,496	Vital Statistics \$500
Lander Senior Citizens	\$15,000	Trans to JTC \$82,822	Audit Fees \$52,500
Riverton Senior Citizens	\$15,000	FC Fire District \$10,000	Service Agreements \$46,500
Shoshoni Senior Citizens	\$6,800		Communications Repa \$1,000
Statutory Medical	\$250,000		Advertising \$23,000
Wyoming Senior Companions	\$1,200		Insurance/Bonds \$210,000
Flood Mitigation	\$0		Telephone \$2,500
Predatory Animals	\$0		
	Total \$610,000	Total \$218,318	Total \$335,000

Total \$610,000

 Julie A. Freese, County Clerk

Adopted this 26th day of June, 2018.

FY 18-19 Capital Revolving Request List

Priority	Department	Year	Requested Amt	Orig Authorized Amt committee	Final Authorized Amt commissioner	Exp Revenue (Trade-in, Ins Claim, Sale, etc.)	Net Impact to CRF	Description	Desc. Of Replacement	Authorize Date	Bid approved	Purchased / Completed	Activity Code
3	Transportation	2018-19	\$ 40,000	\$ 35,000		\$ 2,500	\$ 32,500	2018 2500 PU	2007 Dodge 2500 PU				
4	Transportation	2018-19	\$ 40,000	\$ 29,000		\$ 2,500	\$ 26,500	2018 2500 PU	1994 Chev 2500 PU pt.656				
1	Emergency Rep	2018-19	\$ 100,000	\$ 100,000		\$ -	\$ 100,000	Misc Repairs or purchases					
2	IT	2018-19	\$ 20,000	\$ 20,000		\$ -	\$ 20,000	Website-redesign	FC Website				
1	IT	2018-19	\$ 17,720	\$ 17,720		\$ -	\$ 17,720	Server	replace (need to combine with this line item)				
1	Sheriff	2018-19	\$ 47,000	\$ 47,000		\$ 7,000	\$ 40,000	Patrol Vehicle	2011 Dodge Trk PT2904				
2	Sheriff	2018-19	\$ 47,000	\$ 47,000		\$ 7,000	\$ 40,000	Patrol Vehicle	2012 Ford Trk PT2565				
3	Sheriff	2018-19	\$ 47,000	\$ 47,000		\$ 7,000	\$ 40,000	Patrol Vehicle	2012 ford Trk PT2567				
1	Sheriff/Detention	2018-19	\$ 43,500	\$ 43,500		\$ 2,300	\$ 41,200	12 person van (jail)	1997 Ford PT1557, 07 Dodge PT2445				
1	Coroner	2018-19	\$ 30,741	\$ 30,741		\$ 12,753	\$ 17,988	Pickup w/topper	2009 GMC Yukon				
1	Transportation	2018-19	\$ 187,000	\$ 124,000		\$ 14,000	\$ 110,000	Kybotia system truck	1992 GMC topkick DT 291				
2	Transportation	2018-19	\$ 312,000	\$ 280,455		\$ 75,000	\$ 205,455	Motorgrader	2005 John Deere M/G123				
0	Public Health	2018-19	\$ -	\$ -		\$ -	\$ -	2018 Ford Escape	2009 Chev Malibu pe09670				
1	Courthouse Sec	2018-19	\$ 14,000	\$ 14,000		\$ -	\$ 14,000	2 Metal Detectors	2 metal detectors				
						\$ -	\$ -						
						\$ -	\$ -						
			\$ 963,681	\$ 853,136	\$ -	\$ 130,053	\$ 723,083						
Not proposed for funding													
0	Library	2018-19	\$ 27,000			\$ -	\$ 27,000	Computers	30 Dell Computers				
1	Clerk Elections	2018-19	\$ 90,000			\$ -	\$ 90,000	E-Poll Books: 15 ds200 boiler hvac etc	none				
	Library	2019-20	100,000+					2 pickups					
	Transportation	2019-20	\$ 80,000										
Note:													
Emergency Repairs													
			\$ 100,000.00	Beginning Balance									
			\$ 100,000.00	New Balance									