

FYE 2018 BUDGET RECEIVED

\$337,469

FYE 2019 BUDGET REQUEST

\$365,980

FREMONT COUNTY, WYOMING

BUDGET REQUEST PACKET

FISCAL YEAR 2018 - 2019

DEPARTMENT NAME

Commission

CHART OF ACCOUNT NUMBERS

100-1-1111

BUDGET VERSION

3

PREPARED BY

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BUDGET MESSAGE

DEPARTMENT Commission

ANTICIPATED REVENUE STREAMS

Sales tax revenues are starting to increase even though minimally, and with the PILT funding soon to be received, along with the Forest Reserve Account being increased and our tax base also increasing slowly, the general fund is increased somewhat even though slower than we would like. The bottom line is the county has more revenues projected than in the previous two years.

EXPENDITURE TRENDS

The insurance fund has been operating in the black consistently for most of the budget year until recently and with the increase in claims the fund has turned in the opposite direction and those concerns will have to be addressed. With our demands of bare bones budgets and keeping budgets stagnant for this year will catch up with the county soon and we must be mindful of possible increased maintenance costs and equipment replacement. Along those same thoughts, building maintenance continues to recognize ever increasing issues due to lack of funding and ageing structures. We must also take into consideration that our employees have not received an increase in compensation for three years and this must be remedied.

BUDGET CHANGES FROM LAST YEAR

We have included additional funding for insurance for one commissioner position for next year and also included partial payment to the Capital Revolving account for the purchase of the three vehicles from Vehicle Maintenance to the pool car fleet.

OTHER

Uniforms: Uniforms and work clothing may be provided to employees upon a departmental policy being described and provided to the Board of County Commissioners. Does your department have a uniform policy? If "Yes," please elaborate below. Yes No

FIVE YEAR PLAN

DEPARTMENT Commission

1. SERVICE PRIORITIES

The BOCC will continue to fund mandated programs and services. The board must recognize their employees and their efforts that they provide services to Fremont County and the residents who live here.

2. EMPLOYEES and BENEFITS

The BOCC must find resources to reward employees for their efforts and loyalty when providing services to the citizens of Fremont County.

3. FUNDING and REVENUE CHANGES

With the increase in mineral extraction on the rise, sales tax revenues and property tax revenues should be on the increase for some years to come. With the administration in Washington hopefully the PILT funding and Forest Reserve Accounts will remain stable.

4. MAINTENANCE or SECURITY ISSUES

Funding for large maintenance projects will continue to be cause for concern due to recent years of limited funding and the age of buildings, facilities, and equipment. With the limited funding for replacement vehicles and equipment along with constant use of heating and air conditioning in our facilities our repair and replacement costs will increase dramatically. Safety and security is a constant that we cannot avoid or dismiss, we must keep our employees safe and attempt to keep the citizens that we serve safe as well. Funding for safety and security must have funding in this ever changing world.

GRANT SUMMARY - FYE 2019

DEPT: Commission

	Grant Name	Begin Date	End Date	Award Amount	No. of FTEs	Status	Purpose of Grant
1.							
2.							
3.							
4.							
5.							
6.							
7.							
8.							
9.							
10.							
TOTAL				\$0			

CONTRACTUAL SERVICES - FYE 2019

DEPT: Commission

	Contractor	Description of Services	Amount
1.	Misc attorney contracts	BOE	\$1,700
2.	D-T Consulting	Governmental Consulting	\$750
3.			
4.			
5.			
6.			
7.			
8.			
9.			
10.			
TOTAL CONTRACTUAL SERVICES (69214)			\$2,450

SERVICE AGREEMENTS - FYE 2019

DEPT: Commission

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

DUES AND SUBSCRIPTIONS - FYE 2019

DEPT: Commission

	Organization	Description	Amount
1.	WCCA	Dues	\$23,539
2.	Wyoming .com	Internet	\$100
3.	WACO	County Dues	\$300
4.	Dubois and Shoshoni newspapers	subscriptions	\$60
5.	Charter communications	Phones	\$15
6.	FCAG	County Dues	\$5,000
7.			
8.			
9.			
10.			
TOTAL DUES & SUBSCRIPTIONS (69250)			\$29,014

CAPITAL ASSETS - FYE 2019

DEPT: Commission

DEPARTMENT PURCHASES (ASSETS BETWEEN \$1,000 AND \$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 (ASSETS BETWEEN \$1,000 AND \$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 AND ALL VEHICLES)							
PRIORITY	DESCRIPTION	PURCHASE TIME FRAME	ASSET TYPE	AUTHORIZED AMOUNT	ESTIMATED LIFE (YRS)	INTEREST RATE	EST FYE 2019 RENTAL AMT
1.							
2.							
3.							
4.							
5.							
6.							
7.							
8.							
9.							
10.							
PLUS CURRENT DEPARTMENT RENTAL PAYMENTS (FYE 2019)							\$1,947
TOTAL - CAPITAL REVOLVING FUND PURCHASES (\$10,000 OR MORE AND ALL VEHICLES)				\$0			\$1,947

CHART OF ACCOUNTS WORKSHEET - FYE 2019

DEPT: Commission

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Account Number	Account Title	FYE 2015 Actual	FYE 2016 Actual	FYE 2017 Actual	FYE 2018 Budget	FYE 2018 Actual (thru Dec)	FYE 2018 Add'l Expected (Jan - Jun)	FYE 2018 Projected Actual	FYE 2018 Projected Diff. from Budget	FYE 2019 Budget Request	FYE 2019 Diff. from FYE 2018	FYE 2019 Approved Budget	NOTES Please make notes especially if the amounts are significantly different than last year.
100-1-1111-43490	STATE OPERATING GRANT	\$0	\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$0	
100-1-1111-43985	LOCAL GOVT OPERATING	\$0	\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$0	
100-1-1111-44660	RENT/LEASE INCOME	\$12,656	\$6,328	\$12,656	\$12,500	\$12,656	\$0	\$12,656	\$156	\$12,810	\$310	\$12,810	
100-1-1111-48564	WRITEOFF ACCOUNTS RECEIVABLE	\$0	\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$0	
100-1-1111-48890	OTHER MISC REVENUES	\$3,501	\$96	\$6,604	\$200	\$61	\$351	\$412	\$212	\$200	\$0	\$200	
100-1-1111-49650	TRANSFER FR HEALTH PLAN	\$0	\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$0	
	REVENUE TOTALS:	\$16,157	\$6,424	\$19,260	\$12,700	\$12,717	\$351	\$13,068	\$368	\$13,010	\$310	\$13,010	

CHART OF ACCOUNTS WORKSHEET - FYE 2019

DEPT: Commission

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Account Number	Account Title	FYE 2015 Actual	FYE 2016 Actual	FYE 2017 Actual	FYE 2018 Budget	FYE 2018 Actual (thru Dec)	FYE 2018 Add'l Expected (Jan - Jun)	FYE 2018 Projected Actual	FYE 2018 Projected Diff. from Budget	FYE 2019 Budget Request	FYE 2019 Diff. from FYE 2018	FYE 2019 Approved Budget	NOTES Please make notes especially if the amounts are significantly different than last year.
100-1-1111-51100	SALARIES-ELECTED OFFICIAL	\$169,408	\$167,559	\$170,000	\$170,000	\$85,000	\$85,000	\$170,000	\$0	\$170,000	\$0	\$170,000	
100-1-1111-51120	SALARIES-CLERKS/DISPATCHR	\$20,917	\$20,917	\$20,917	\$20,918	\$10,459	\$10,459	\$20,918	\$0	\$21,480	\$562	\$21,480	
100-1-1111-52210	HEALTH & LIFE INSURANCE (INTRA	\$65,435	\$46,598	\$44,242	\$59,851	\$29,925	\$29,926	\$59,851	\$0	\$79,025	\$19,174	\$79,025	Possibly health insurance for new elected Commissioner
100-1-1111-52220	SOCIAL SECURITY-EMPLOYER	\$14,469	\$14,495	\$14,301	\$14,606	\$7,049	\$7,049	\$14,097	-\$509	\$14,649	\$43	\$14,649	
100-1-1111-52240	WORKERS COMPENSATION	\$492	\$3,713	\$5,136	\$4,964	\$2,078	\$2,350	\$4,428	-\$536	\$4,653	-\$311	\$4,653	
100-1-1111-52250	WYOMING RETIREMENT	\$28,680	\$29,186	\$25,737	\$25,266	\$12,633	\$12,633	\$25,266	\$0	\$25,900	\$634	\$25,900	
100-1-1111-65156	WATER ASSESSMENTS	\$0	\$0	\$0	\$0	\$0		\$0	\$0		\$0	\$0	
100-1-1111-65232	EQUIPMENT REPAIR	\$0	\$0	\$0	\$0	\$0		\$0	\$0		\$0	\$0	
100-1-1111-65234	SERVICE AGREEMENTS	\$412	\$485	\$953	\$700	\$789	\$200	\$989	\$289	\$0	-\$700	\$0	ISS
100-1-1111-65250	COPIER REPAIRS (USE 65232)	\$0	\$0	\$0	\$0	\$0		\$0	\$0		\$0	\$0	
100-1-1111-65458	RENTALS (INTRA)	\$677	\$0	\$0	\$0	\$0		\$0	\$0	\$1,947	\$1,947	\$1,947	
100-1-1111-69214	CONTRACTUAL SERVICES	\$39,004	\$3,929	\$649	\$2,350	\$2,405	\$100	\$2,505	\$155	\$2,450	\$100	\$2,450	
100-1-1111-69250	DUES, SUBSCRIPTIONS	\$36,716	\$34,457	\$29,338	\$24,014	\$23,964	\$100	\$24,064	\$50	\$29,014	\$5,000	\$29,014	
100-1-1111-69450	INSURANCE, BONDS	\$400	\$470	\$500	\$500	\$500		\$500	\$0	\$500	\$0	\$500	
100-1-1111-69550	MISC. SERVICES & CHARGES	\$5,319	\$5,123	\$4,976	\$4,900	\$4,586	\$414	\$5,000	\$100	\$5,000	\$100	\$5,000	
100-1-1111-69710	TELEPHONE	\$951	\$893	\$918	\$850	\$429	\$421	\$850	\$0	\$850	\$0	\$850	
100-1-1111-69720	TRAINING SEMINARS	\$2,690	\$535	\$570	\$0	\$400		\$400	\$400	\$400	\$400	\$400	
100-1-1111-69730	TRAVEL EXPENSE	\$27,732	\$13,839	\$8,001	\$7,000	\$364	\$6,636	\$7,000	\$0	\$8,312	\$1,312	\$8,312	
100-1-1111-75210	OFFICE SUPPLIES	\$441	\$317	\$173	\$300	\$87	\$100	\$187	-\$113	\$300	\$0	\$300	
100-1-1111-75211	PRINTED OFFICE SUPPLIES	\$568	\$72	\$173	\$200	\$0	\$100	\$100	-\$100	\$200	\$0	\$200	
100-1-1111-75214	POSTAGE	\$600	\$584	\$433	\$400	\$162	\$488	\$650	\$250	\$650	\$250	\$650	
100-1-1111-75219	WPLI - FREMONT COUNTY	\$0	\$0	\$172	\$500	\$0	\$500	\$500	\$0	\$500	\$0	\$500	
100-1-1111-75224	VEHICLE FUEL	\$0	\$24	\$209	\$150	\$75	\$75	\$150	\$0	\$150	\$0	\$150	
100-1-1111-75228	COMPUTER SUPPLIES	\$0	\$0	\$0	\$0	\$0		\$0	\$0		\$0	\$0	
100-1-1111-75417	DISCRETIONARY ACCOUNT	\$0	\$0	\$0	\$0	\$0		\$0	\$0		\$0	\$0	
100-1-1111-75610	EQUIPMENT LESS THAN \$1000	\$0	\$1,259	\$650	\$0	\$0		\$0	\$0		\$0	\$0	
100-1-1111-81449	SETTLEMENTS	\$0	\$0	\$0	\$0	\$0		\$0	\$0		\$0	\$0	
100-1-1111-85001	LAND	\$0	\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$0	
100-1-1111-85002	BUILDINGS AND IMPROVE >10,000	\$0	\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$0	
100-1-1111-85003	MACHINERY & EQUIP > 1,000	\$0	\$8,941	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$0	
100-1-1111-85004	VEHICLES >1,000	\$0	\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$0	
100-1-1111-85005	OFFICE FURNITURE > 1,000	\$1,698	\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$0	
100-1-1111-85008	INFRASTRUCTURE	\$0	\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$0	
100-1-1111-88100	PRINCIPAL	\$0	\$0	\$0	\$0	\$0		\$0	\$0		\$0	\$0	
100-1-1111-88200	INTEREST EXPENSE	\$0	\$36,792	\$0	\$0	\$0		\$0	\$0		\$0	\$0	
100-1-1111-96207	TRANSFER TO FOREST PLAN REV	\$0	\$0	\$0	\$0	\$0		\$0	\$0		\$0	\$0	
	EXPENDITURE TOTALS:	\$416,609	\$390,188	\$328,049	\$337,469	\$180,904	\$156,551	\$337,455	-\$14	\$365,980	\$28,511	\$365,980	

EXECUTIVE SUMMARY - FYE 2019

DEPT: Commission

ACCOUNT NUMBERS: 100-1-1111

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	FYE 2015 Actual	FYE 2016 Actual	FYE 2017 Actual	FYE 2018 Budget	FYE 2018 Projected Actual	FYE 2018 Projected Diff. from Budget	FYE 2019 Budget Request	Difference from FYE 2018	FYE 2019 Approved Budget
REVENUES:									
Tax Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Licenses & Permits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental/Grants	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Charges for Goods & Services	\$12,656	\$6,328	\$12,656	\$12,500	\$12,656	\$156	\$12,810	\$310	\$12,810
Investment Income	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Revenue	\$3,501	\$96	\$6,604	\$200	\$412	\$212	\$200	\$0	\$200
Gain (Loss) on Equip Disposal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Transfer from Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL REVENUES:	\$16,157	\$6,424	\$19,260	\$12,700	\$13,068	\$368	\$13,010	\$310	\$13,010

EXPENDITURES:									
Salaries	\$190,325	\$188,476	\$190,917	\$190,918	\$190,918	\$0	\$191,480	\$562	\$191,480
Employee Benefits	\$109,076	\$93,992	\$89,415	\$104,687	\$103,642	-\$1,045	\$124,227	\$19,540	\$124,227
Property Services	\$1,089	\$485	\$953	\$700	\$989	\$289	\$1,947	\$1,247	\$1,947
Subrecipient Grants	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Services	\$112,811	\$59,246	\$44,952	\$39,614	\$40,319	\$705	\$46,526	\$6,912	\$46,526
Supplies & Materials	\$1,609	\$2,255	\$1,811	\$1,550	\$1,587	\$37	\$1,800	\$250	\$1,800
Other Misc	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Depreciation	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Capital Outlay	\$1,698	\$8,941	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Principal/Interest	\$0	\$36,792	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Transfer to Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES:	\$416,609	\$390,188	\$328,049	\$337,469	\$337,455	-\$14	\$365,980	\$28,511	\$365,980