

**FYE 2018 BUDGET RECEIVED**

**\$926,633**

**FYE 2019 BUDGET REQUEST**

**\$966,510**

**FREMONT COUNTY, WYOMING**

**BUDGET REQUEST PACKET**

**FISCAL YEAR 2018 - 2019**

**DEPARTMENT NAME**

**Assessor**

**CHART OF ACCOUNT NUMBERS**

**100-1-1151**

**BUDGET VERSION**

**3**

**PREPARED BY**

**Tara Berg**

**PHONE NUMBER**

**332-1113**

**EMAIL**

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# BUDGET MESSAGE

## DEPARTMENT Assessor

### ANTICIPATED REVENUE STREAMS

I do not have anticipated revenue. The small amount of revenue we do generate comes from maps and property information for very few requests. Taxpayers have the ability to access information through the mapserver program.

### EXPENDITURE TRENDS

Line items that fluctuate the most are fuel, travel and education. These are dependant upon how plans progress throughout the year. The State of Wyoming pays for the appraisal training courses - leaving only the travel portion to the county. We are utilizing more on-line course work but that is mostly for those already permanently certified. As in previous years, all unused portions of these lines are turned back in. The fuel budget fluctuates as well, depending on which area we need to relist in order to meet our 6 year statutory obligation.

### BUDGET CHANGES FROM LAST YEAR

**Contractual service increase (\$4,350)**: TY Pickett conducts Fremont Counties Industrial Audits totalling \$64,452,660 in assessed value. They do on-site visits every year and costs have increased. **Service Agreements increase (\$2,950)**: Greenwood mapping (\$600) hosts and supports cloud based mapserver program. ESRI (\$2,350) runs our GIS. We upgraded our maintenance for more user functions and mainstreaming of data between county offices. **Training increase (\$6,766)**: New employees need beginning coursework and some need continuing education. No available courses in Lander this year. Our GIS budget increase will require additional training and we are transitioning/training an employee to move into the GIS position when our long time GIS coordinator retires in the near future. **Equipment increase (\$2,650)**: Field Appraisers need new laser measuring devices; budgeting \$800 for cell phone boosters so they can use cell phones to access mapserver while they are in the field. Many areas don't have good cell service. **Salaries: Show a decrease of \$6,000**: Long time employee retired and did not replace at full salary. Would like to take some of that (possibly even this year) and give to new employee as he has taken on additional GIS duties and will be attending training and transitioning into GIS coordinator position in the near future. I would also like the rest of my employees to get raises.

### 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 Assessor

### **1. SERVICE PRIORITIES**

It is the duty of the assessor to value all properties in Fremont County Accurately and fairly following Wyoming Statutes and Department of Revenue Rules. The service priority is to do this in an efficient manner, having well trained and knowledgeable staff who can make the process as transparent as possible. The assessor's office is one of the primary sources of GIS for the county; both the public as well as other governmental agencies. It is crucial to give the funding necessary to maintain a high level of quality.

### **2. EMPLOYEES and BENEFITS**

It is crucial to maintain a well trained and knowledgeable staff. It is also critical to keep re-evaluating processes as to streamline jobs and alleviate redundancy. I continue to re-structure when necessary to improve quality of work. This restructuring has allowed diversification in salaries and given me the ability to have quality people in the valuation positions.

### **3. FUNDING and REVENUE CHANGES**

I do not have anticipated revenue. The small amount of revenue we do generate comes from maps and property information for very few requests. The mapserver program has made it possible for taxpayers to access the information they need from outside the courthouse.

### **4. MAINTENANCE or SECURITY ISSUES**

I have discussed with JR Oakley the security issues I have about the building, and more specifically my office. I have taken some steps into handling some of those on my own but areas I cannot finish without building maintenance are to put lock doors between myself and the treasurer and to enclose my counter.

**GRANT SUMMARY - FYE 2019**

**DEPT: Assessor**

	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.							
<b>TOTAL</b>				<b>\$0</b>			

**CONTRACTUAL SERVICES - FYE 2019**

**DEPT: Assessor**

	<b>Contractor</b>	<b>Description of Services</b>	<b>Amount</b>
1.	Thos Y Pickett	Industrial Appraisals(\$64,452,660 assessed value)	\$47,900
2.			
3.			
4.			
5.			
6.			
7.			
8.			
9.			
10.			
<b>TOTAL CONTRACTUAL SERVICES (69214)</b>			<b>\$47,900</b>

**SERVICE AGREEMENTS - FYE 2019**

**DEPT: Assessor**

	<b>Organization</b>	<b>Description</b>	<b>Amount</b>
1.	Selby's	Large Copier in Clerk's Office	\$780
2.	Greenwood Mapping	mapserver Hosting & Support	\$5,400
3.	ESRI	GIS Software (\$3,000+\$1,250+\$1,500)	\$5,750
4.	Master's Touch		\$3,000
5.			
6.			
7.			
8.			
9.			
10.			
<b>TOTAL SERVICE AGREEMENTS (65234)</b>			<b>\$14,930</b>

**DUES AND SUBSCRIPTIONS - FYE 2019**

**DEPT: Assessor**

	<b>Organization</b>	<b>Description</b>	<b>Amount</b>
1.	Marshall & Swift	Costing Manual Updates	\$1,000
2.	IAAO	Dues	\$190
3.	Post Office	Box Fees	\$75
4.	GO TO My PC Software	Remote Laptop Connectivity	\$250
5.	Wyoming County Assessor's Assn	Association Dues	\$150
6.	Wyo.Com/Charter	Internet Charter(12x?)/Wy.Com 12x?)	\$1,320
7.	Harris Group User Fee		\$0
8.			
9.			
10.			
<b>TOTAL DUES &amp; SUBSCRIPTIONS (69250)</b>			<b>\$2,985</b>

**CAPITAL ASSETS - FYE 2019**

DEPT: Assessor

DEPARTMENT PURCHASES (ASSETS BETWEEN \$1,000 AND \$10,000)					
PRIORITY	DESCRIPTION	PURCHASE TIME FRAME	ASSET TYPE	PURCHASE AMOUNT	ESTIMATED LIFE (YRS)
1.	Laser Measurer (2) \$1050 each	JUL-SEP 2018	MACHINERY & EQUIPMENT	\$2,100	5
2.	GIS Computer	JUL-SEP 2018	MACHINERY & EQUIPMENT	\$2,000	3
3.					
4.					
5.					
6.					
7.					
8.					
9.					
10.					
<b>TOTAL - DEPARTMENT PURCHASES (ASSETS BETWEEN \$1,000 AND \$10,000)</b>				<b>\$4,100</b>	

85001	LAND	\$0
85002	BUILDINGS & IMPROVEMENTS	\$0
85003	MACHINERY & EQUIPMENT	\$4,100
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.							
<b>PLUS CURRENT DEPARTMENT RENTAL PAYMENTS (FYE 2019)</b>							<b>\$3,486</b>
<b>TOTAL - CAPITAL REVOLVING FUND PURCHASES (\$10,000 OR MORE AND ALL VEHICLES)</b>				<b>\$0</b>			<b>\$3,486</b>



**CHART OF ACCOUNTS WORKSHEET - FYE 2019**

DEPT: Assessor

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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.
100-1-1151-43490	STATE OPERATING GRANT	\$0	\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$0	
100-1-1151-44250	COPIES & PRINTED MATERIALS	\$441	\$487	\$498	\$500	\$376		\$376	-\$125	\$500	\$0	\$500	
100-1-1151-48890	OTHER MISC REVENUES	\$0	\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$0	
100-1-1151-49650	TRANSFER FR HEALTH PLAN	\$0	\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$0	
	<b>REVENUE TOTALS:</b>	<b>\$441</b>	<b>\$487</b>	<b>\$498</b>	<b>\$500</b>	<b>\$376</b>	<b>\$0</b>	<b>\$376</b>	<b>-\$125</b>	<b>\$500</b>	<b>\$0</b>	<b>\$500</b>	
100-1-1151-51100	SALARIES-ELECTED OFFICIAL	\$75,750	\$77,250	\$78,750	\$80,250	\$39,750	\$41,250	\$81,000	\$750	\$81,000	\$750	\$81,000	
100-1-1151-51110	SALARIES-DEPUTIES	\$63,941	\$63,695	\$63,941	\$63,941	\$31,971	\$31,970	\$63,941	\$0	\$68,850	\$4,909	\$68,850	
100-1-1151-51120	SALARIES-CLERKS/DISPATCHR	\$328,680	\$335,388	\$345,928	\$377,041	\$183,497	\$182,779	\$366,276	-\$10,765	\$380,621	\$3,580	\$380,621	Dave replaced with lower salary
100-1-1151-51130	SAL SUPERS/MISC/CLERICAL	\$50,000	\$8,333	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
100-1-1151-52210	HEALTH & LIFE INSURANCE (INTRA	\$148,427	\$176,011	\$186,054	\$206,064	\$95,901	\$101,613	\$197,514	-\$8,550	\$211,536	\$5,472	\$211,536	
100-1-1151-52220	SOCIAL SECURITY-EMPLOYER	\$37,230	\$34,482	\$34,309	\$39,875	\$17,844	\$17,671	\$35,515	-\$4,360	\$40,582	\$707	\$40,582	
100-1-1151-52230	UNEMPLOYMENT CLAIMS (INTRA)	\$0	\$546	\$49	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
100-1-1151-52240	WORKERS COMPENSATION	\$5,290	\$6,420	\$8,452	\$8,831	\$3,432	\$4,524	\$7,956	-\$875	\$7,188	-\$1,643	\$7,188	
100-1-1151-52250	WYOMING RETIREMENT	\$78,956	\$73,716	\$61,077	\$65,154	\$31,560	\$31,902	\$63,462	-\$1,692	\$67,636	\$2,482	\$67,636	
100-1-1151-65232	EQUIPMENT REPAIR	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
100-1-1151-65234	SERVICE AGREEMENTS	\$7,791	\$8,400	\$11,821	\$11,980	\$5,140	\$9,548	\$14,688	\$2,708	\$14,930	\$2,950	\$14,930	ESRI upgrade after budget request
100-1-1151-65458	RENTALS (INTRA)	\$9,898	\$9,898	\$8,111	\$4,669	\$2,925	\$1,744	\$4,669	\$0	\$3,486	-\$1,183	\$3,486	
100-1-1151-69110	ADVERTISING-OTHER	\$0	\$250	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
100-1-1151-69214	CONTRACTUAL SERVICES	\$37,400	\$37,400	\$37,400	\$42,650	\$21,325	\$21,325	\$42,650	\$0	\$47,900	\$5,250	\$47,900	Increase implemented over 2 years
100-1-1151-69250	DUES, SUBSCRIPTIONS	\$4,829	\$5,214	\$3,042	\$2,840	\$2,013	\$1,097	\$3,110	\$270	\$2,985	\$145	\$2,985	
100-1-1151-69450	INSURANCE, BONDS	\$200	\$220	\$200	\$200	\$200	\$0	\$200	\$0	\$200	\$0	\$200	
100-1-1151-69550	MISC. SERVICES & CHARGES	\$860	\$369	\$255	\$250	\$108	\$100	\$208	-\$42	\$250	\$0	\$250	scanner repair
100-1-1151-69710	TELEPHONE	\$1,969	\$1,343	\$1,097	\$1,140	\$472	\$405	\$877	-\$263	\$1,000	-\$140	\$1,000	Est from Kevin?
100-1-1151-69720	TRAINING SEMINARS	\$8,390	\$7,688	\$894	\$1,323	\$445	\$839	\$1,284	-\$39	\$8,569	\$7,246	\$8,569	4 to course 1 - no Lander courses
100-1-1151-69730	TRAVEL EXPENSE	\$1,659	\$3,794	\$1,796	\$2,000	\$2,197	\$300	\$2,497	\$497	\$3,700	\$1,700	\$3,700	
100-1-1151-75210	GENERAL OFFICE SUPPLIES	\$1,001	\$900	\$93	\$1,500	\$465	\$1,035	\$1,500	\$0	\$1,500	\$0	\$1,500	
100-1-1151-75211	PRINTED OFFICE SUPPLIES	\$3,675	\$3,984	\$951	\$2,425	\$1,320	\$1,105	\$2,425	\$0	\$4,564	\$2,139	\$4,564	Property Record Cards
100-1-1151-75214	POSTAGE	\$12,131	\$10,935	\$9,711	\$10,000	\$305	\$9,695	\$10,000	\$0	\$10,000	\$0	\$10,000	
100-1-1151-75216	COPIER SUPPLIES	\$0	\$0	\$53	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
100-1-1151-75217	MAPPING SUPPLIES	\$412	\$821	\$229	\$500	\$0	\$300	\$300	-\$200	\$500	\$0	\$500	stopped charging other county off
100-1-1151-75224	VEHICLE FUEL	\$3,323	\$2,686	\$2,435	\$3,500	\$2,319	\$3,081	\$5,400	\$1,900	\$4,363	\$863	\$4,363	asked for 5700-cut
100-1-1151-75225	UNIFORMS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
100-1-1151-75227	OPERATING SUPPLIES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
100-1-1151-75228	COMPUTER SUPPLIES	\$0	\$17	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
100-1-1151-75610	EQUIPMENT LESS THAN \$1000	\$0	\$498	\$0	\$500	\$980	\$0	\$980	\$480	\$1,050	\$550	\$1,050	Cameras/Cell phone boosters
100-1-1151-85003	MACHINERY & EQUIP > 1,000	\$0	\$4,360	\$0	\$0	\$0	\$0	\$0	\$0	\$4,100	\$4,100	\$4,100	GIS Computer/Laser Measurers
100-1-1151-85005	OFFICE FURNITURE > 1,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
100-1-1151-85006	COMPUTER SOFTWARE > 1,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
	<b>EXPENDITURE TOTALS:</b>	<b>\$881,814</b>	<b>\$874,621</b>	<b>\$856,649</b>	<b>\$926,633</b>	<b>\$444,169</b>	<b>\$462,283</b>	<b>\$906,452</b>	<b>-\$20,181</b>	<b>\$966,510</b>	<b>\$39,877</b>	<b>\$966,510</b>	

**EXECUTIVE SUMMARY - FYE 2019**

**DEPT:** Assessor  
**ACCOUNT NUMBERS:** 100-1-1151

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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
<b>REVENUES:</b>									
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	\$441	\$487	\$498	\$500	\$376	-\$125	\$500	\$0	\$500
Investment Income	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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
<b>TOTAL REVENUES:</b>	<b>\$441</b>	<b>\$487</b>	<b>\$498</b>	<b>\$500</b>	<b>\$376</b>	<b>-\$125</b>	<b>\$500</b>	<b>\$0</b>	<b>\$500</b>

<b>EXPENDITURES:</b>									
Salaries	\$518,371	\$484,667	\$488,619	\$521,232	\$511,217	-\$10,015	\$530,471	\$9,239	\$530,471
Employee Benefits	\$269,904	\$291,176	\$289,942	\$319,924	\$304,448	-\$15,476	\$326,942	\$7,018	\$326,942
Property Services	\$17,690	\$18,298	\$19,931	\$16,649	\$19,357	\$2,708	\$18,416	\$1,767	\$18,416
Subrecipient Grants	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Services	\$55,306	\$56,279	\$44,685	\$50,403	\$50,826	\$423	\$64,604	\$14,201	\$64,604
Supplies & Materials	\$20,543	\$19,842	\$13,472	\$18,425	\$20,605	\$2,180	\$21,977	\$3,552	\$21,977
Other Misc	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Depreciation	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Capital Outlay	\$0	\$4,360	\$0	\$0	\$0	\$0	\$4,100	\$4,100	\$4,100
Principal/Interest	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Transfer to Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES:</b>	<b>\$881,814</b>	<b>\$874,621</b>	<b>\$856,649</b>	<b>\$926,633</b>	<b>\$906,452</b>	<b>-\$20,181</b>	<b>\$966,510</b>	<b>\$39,877</b>	<b>\$966,510</b>