

**FYE 2018 BUDGET RECEIVED**

**\$1,301,800**

**FYE 2019 BUDGET REQUEST**

**\$1,310,090**

**FREMONT COUNTY, WYOMING**

**BUDGET REQUEST PACKET**

**FISCAL YEAR 2018 - 2019**

**DEPARTMENT NAME**

**Attorney**

**CHART OF ACCOUNT NUMBERS**

**100-2-1221**

**BUDGET VERSION**

**3**

**PREPARED BY**

**Patrick J. LeBrun**

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# BUDGET MESSAGE

## DEPARTMENT Attorney

### ANTICIPATED REVENUE STREAMS

Two separate revenue streams are anticipated attributed to the County Attorney's Office

- 1) County Attorney and Deputy Reimbursement from the State of Wyoming.
  - (a) Approximately \$45,500.00 for the County Attorney
  - (b) Approximately \$180,000.00 for the 6 deputies (assuming no vacancy)
- 2) Copies and Printed Materials reimbursement \$2,000.00.

### EXPENDITURE TRENDS

Due to the expiration of the Lexis introductory rate, Office Lexis fees will increase by **\$6,400.00** annually. Of note, however the County Attorney's Office satisfied its capital revolving fund obligation for scanners which will partially mitigate the increase in Lexis dues by approximately \$3,500.00 annually. The County Attorney Office will need to replace 12 Desk top computers pursuant to recommendation by ISS, which will cost approximately \$9,000.00. (7 lap top computers were purchased in current fiscal year for approximately \$7,400.00 which were not identified in the last budget, however due to staffing reorganization the current budget will not be exceeded.)

**THE GOOD NEWS.** The Office elected, for an indefinite period of time, to not replace a departing secretary. Rather, the Office intends to increase the 35 hour PT person to FT. (The Office reserves the option to request a staffing increase in the future if the current work load increases substantially.)

### BUDGET CHANGES FROM LAST YEAR

The County Attorney Office is presenting a budget that will show an overall reduction for 18-19 due primarily to indefinite elimination of secretarial position. The decrease in budget request will be reduced somewhat because of the need for 12 new computers, the increase in Lexis dues and increase of the PT employee to FT, increase in travel for training, and training and health insurance increase.

Nevertheless, the overall request will reduce by **\$15,000.00** for 18-19.

### 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 Attorney

### **1. SERVICE PRIORITIES**

The Fremont County Attorney's Office will focus on providing competent and sound legal advise to the Commissioners, elected officials department heads.

The Fremont County Attorney's Office will focus on aggressively prosecuting violent crime including reducing violent crime in Fremont County.

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

The Fremont County Attorney's Office will continue to focus on professional growth of its deputy attorney's and legal secretaries.

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

In recognition of likely revenue reduction over the next five years, the Fremont County Attorney's Office will continue to focus on accomplishing its service priorities with minimal budgetary increases.

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

All computers in the Office should be less than one year old at the end of fiscal year 2019.

**GRANT SUMMARY - FYE 2019**

**DEPT: Attorney**

	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: Attorney**

	<b>Contractor</b>	<b>Description of Services</b>	<b>Amount</b>
1.	Expert Witness/ Specialized Legal Services		\$6,500
2.			
3.			
4.			
5.			
6.			
7.			
8.			
9.			
10.			
<b>TOTAL CONTRACTUAL SERVICES (69214)</b>			<b>\$6,500</b>

**SERVICE AGREEMENTS - FYE 2019**

**DEPT: Attorney**

	<b>Organization</b>	<b>Description</b>	<b>Amount</b>
1.			
2.	Neo Post, USA	Postage Meter, Riverton Office	\$1,100
3.	Judicial Dialog Systems	Program maintenance	\$11,000
4.	Business Mailing Solutions	Postage Meter, Riverton Office	\$800
5.			
6.			
7.			
8.			
9.			
10.			
<b>TOTAL SERVICE AGREEMENTS (65234)</b>			<b>\$12,900</b>

**DUES AND SUBSCRIPTIONS - FYE 2019**

**DEPT: Attorney**

	<b>Organization</b>	<b>Description</b>	<b>Amount</b>
1.	Lexis	Legal Research	\$7,140
2.	Wyoming.com	Internet Access	\$2,000
3.	Matthew Bender & Co	Statue Book Updates	\$2,500
4.	Lander Journal/ Riverton Ranger	Newspaper	\$100
5.	Wyoming County and Prosecutors Ass.	Association Dues	\$700
6.	National District Attorney's Ass.	Association Dues	\$100
7.	Pacer Service Center	Fees	\$200
8.	Wyoming Bar Association Dues	Annual Bar Dues	\$2,500
9.			
10.			
<b>TOTAL DUES &amp; SUBSCRIPTIONS (69250)</b>			<b>\$15,240</b>

**CAPITAL ASSETS - FYE 2019**

DEPT: Attorney

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.					
<b>TOTAL - DEPARTMENT PURCHASES (ASSETS BETWEEN \$1,000 AND \$10,000)</b>				<b>\$0</b>	

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.							
<b>PLUS CURRENT DEPARTMENT RENTAL PAYMENTS (FYE 2019)</b>							<b>\$4,219</b>
<b>TOTAL - CAPITAL REVOLVING FUND PURCHASES (\$10,000 OR MORE AND ALL VEHICLES)</b>				<b>\$0</b>			<b>\$4,219</b>

**CHART OF ACCOUNTS WORKSHEET - FYE 2019**

DEPT: **Attorney**

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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.
100-2-1221-43150	JTPA SALARY REIMB	\$0	\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$0	
100-2-1221-43170	FEDERAL INDRCT OPERATING GRANT	\$0	\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$0	
100-2-1221-44250	COPIES & PRINTED MATERIALS	\$6,348	\$5,454	\$3,561	\$2,000	\$897	\$900	\$1,797	-\$203	\$2,000	\$0	\$2,000	
100-2-1221-44400	REIMBURSEMENTS	\$293,926	\$291,273	\$249,631	\$225,000	\$0	\$225,000	\$225,000	\$0	\$225,000	\$0	\$225,000	
100-2-1221-48380	PRIVATE GRANTS FOR OPERATIONS	\$0	\$2,500	\$1,311	\$0	\$0		\$0	\$0	\$0	\$0	\$0	
100-2-1221-48564	WRITEOFF ACCOUNTS RECEIVABLE	\$0	\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$0	
100-2-1221-48890	OTHER MISC REVENUES	\$0	\$0	\$0	\$0	\$273		\$273	\$273	\$0	\$0	\$0	
100-2-1221-49232	TRANSFER FR COMM JUV SERVICES	\$0	\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$0	
100-2-1221-49650	TRANSFER FR HEALTH PLAN	\$0	\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$0	
	<b>REVENUE TOTALS:</b>	<b>\$300,275</b>	<b>\$299,226</b>	<b>\$254,503</b>	<b>\$227,000</b>	<b>\$1,170</b>	<b>\$225,900</b>	<b>\$227,070</b>	<b>\$70</b>	<b>\$227,000</b>	<b>\$0</b>	<b>\$227,000</b>	

**CHART OF ACCOUNTS WORKSHEET - FYE 2019**

DEPT: **Attorney**

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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.
100-2-1221-51100	SALARIES-ELECTED OFFICIAL	\$83,889	\$87,577	\$89,077	\$90,578	\$44,913	\$45,665	\$90,578	\$0	\$91,327	\$749	\$91,327	
100-2-1221-51110	SALARIES-DEPUTIES	\$492,134	\$477,752	\$420,957	\$424,250	\$212,125	\$212,125	\$424,250	\$0	\$431,878	\$7,628	\$431,878	
100-2-1221-51120	SALARIES-CLERKS/DISPATCHR	\$301,778	\$278,906	\$282,401	\$282,400	\$129,605	\$125,200	\$254,805	-\$27,595	\$262,400	-\$20,000	\$262,400	
100-2-1221-51130	SAL SUPERS/MISC/CLERICAL	\$0	\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$0	
100-2-1221-51140	Salaries-JTPA	\$0	\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$0	
100-2-1221-52210	HEALTH & LIFE INSURANCE (INTRA	\$190,377	\$204,466	\$225,873	\$232,956	\$116,442	\$116,514	\$232,956	\$0	\$246,792	\$13,836	\$246,792	
100-2-1221-52220	SOCIAL SECURITY-EMPLOYER	\$64,843	\$62,380	\$58,367	\$60,988	\$28,387	\$28,011	\$56,398	-\$4,590	\$60,099	-\$889	\$60,099	
100-2-1221-52230	UNEMPLOYMENT INSURANCE	\$3,318	\$0	\$7,932	\$0	\$0	\$7,930	\$7,930	\$7,930	\$0	\$0	\$0	
100-2-1221-52240	WORKERS COMPENSATION	\$12,561	\$12,018	\$14,850	\$16,122	\$5,411	\$7,159	\$12,570	-\$3,552	\$15,370	-\$752	\$15,370	
100-2-1221-52250	WYOMING RETIREMENT	\$131,342	\$128,429	\$98,908	\$99,654	\$48,329	\$47,784	\$96,113	-\$3,541	\$100,165	\$511	\$100,165	
100-2-1221-65232	EQUIPMENT REPAIR	\$465	\$0	\$693	\$550	\$0	\$550	\$550	\$0	\$300	-\$250	\$300	
100-2-1221-65234	SERVICE AGREEMENTS	\$14,304	\$12,940	\$12,842	\$15,900	\$11,432	\$4,468	\$15,900	\$0	\$12,900	-\$3,000	\$12,900	
100-2-1221-65428	RENTALS	\$0	\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$0	
100-2-1221-65458	RENTALS (INTRA)	\$10,684	\$9,731	\$8,865	\$6,792	\$4,136	\$2,656	\$6,792	\$0	\$4,219	-\$2,573	\$4,219	
100-2-1221-69110	ADVERTISING-OTHER	\$259	\$250	\$95	\$200	\$0	\$200	\$200	\$0	\$0	-\$200	\$0	
100-2-1221-69214	CONTRACTUAL SERVICES	\$9,863	\$20,059	\$15,035	\$6,500	\$375	\$3,200	\$3,575	-\$2,925	\$6,500	\$0	\$6,500	
100-2-1221-69250	DUES, SUBSCRIPTIONS	\$18,736	\$19,251	\$14,004	\$11,060	\$4,360	\$6,700	\$11,060	\$0	\$15,240	\$4,180	\$15,240	
100-2-1221-69450	INSURANCE, BONDS	\$260	\$500	\$0	\$200	\$130	\$0	\$130	-\$70	\$200	\$0	\$200	
100-2-1221-69480	JURORS, WITNESS FEES	\$1,349	\$7,186	\$3,476	\$8,000	\$2,400	\$3,000	\$5,400	-\$2,600	\$7,400	-\$600	\$7,400	
100-2-1221-69550	MISC. SERVICES & CHARGES	\$684	\$872	\$162	\$100	\$133	\$0	\$133	\$33	\$100	\$0	\$100	
100-2-1221-69710	TELEPHONE	\$7,675	\$7,496	\$4,404	\$4,500	\$1,863	\$2,000	\$3,863	-\$637	\$4,500	\$0	\$4,500	
100-2-1221-69720	TRAINING SEMINARS	\$3,595	\$1,249	\$280	\$1,500	\$1,360	\$850	\$2,210	\$710	\$2,000	\$500	\$2,000	
100-2-1221-69730	TRAVEL EXPENSE	\$5,068	\$6,588	\$2,687	\$2,500	\$3,991	\$700	\$4,691	\$2,191	\$4,000	\$1,500	\$4,000	
100-2-1221-75210	GENERAL OFFICE SUPPLIES	\$5,950	\$5,803	\$2,639	\$4,000	\$1,192	\$2,000	\$3,192	-\$808	\$4,000	\$0	\$4,000	
100-2-1221-75211	PRINTED OFFICE SUPPLIES	\$119	\$198	\$132	\$100	\$0	\$100	\$100	\$0	\$100	\$0	\$100	
100-2-1221-75214	POSTAGE	\$5,623	\$4,447	\$2,941	\$4,000	\$752	\$2,500	\$3,252	-\$748	\$4,000	\$0	\$4,000	
100-2-1221-75216	COPIER SUPPLIES	\$0	\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$0	
100-2-1221-75224	VEHICLE FUEL	\$1,137	\$1,145	\$840	\$1,200	\$683	\$800	\$1,483	\$283	\$1,400	\$200	\$1,400	
100-2-1221-75227	OPERATING SUPPLIES	\$0	\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$0	
100-2-1221-75228	COMPUTER SUPPLIES	\$0	\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$0	
100-2-1221-75610	EQUIPMENT LESS THAN \$1000	\$2,746	\$2,490	\$50	\$300	\$200	\$100	\$300	\$0	\$9,000	\$8,700	\$9,000	Approximately \$9000.00 pursuant to ISS 12 Desk Top Computer replacement
100-2-1221-85003	MACHINERY & EQUIP > 1,000	\$0	\$0	\$0	\$1,250	\$0	\$7,400	\$7,400	\$6,150	\$0	-\$1,250	\$0	
100-2-1221-85005	OFFICE FURNITURE > 1,000	\$2,605	\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$0	
100-2-1221-85006	COMPUTER SOFTWARE > 1,000	\$0	\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$0	
100-2-1221-96240	TRANSFER TO VICTIMS OF CRIME	\$28,646	\$24,749	\$26,626	\$26,200	\$13,100	\$10,600	\$23,700	-\$2,500	\$26,200	\$0	\$26,200	
100-2-1221-96610	TRANSFER TO CAPITAL REVOLVING	\$0	\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$0	
	<b>EXPENDITURE TOTALS:</b>	<b>\$1,400,009</b>	<b>\$1,376,484</b>	<b>\$1,294,136</b>	<b>\$1,301,800</b>	<b>\$631,321</b>	<b>\$638,212</b>	<b>\$1,269,533</b>	<b>-\$32,267</b>	<b>\$1,310,090</b>	<b>\$8,290</b>	<b>\$1,310,090</b>	

**EXECUTIVE SUMMARY - FYE 2019**

**DEPT:** Attorney  
**ACCOUNT NUMBERS:** 100-2-1221

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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	\$300,275	\$296,726	\$253,192	\$227,000	\$226,797	-\$203	\$227,000	\$0	\$227,000
Investment Income	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Revenue	\$0	\$2,500	\$1,311	\$0	\$273	\$273	\$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>\$300,275</b>	<b>\$299,226</b>	<b>\$254,503</b>	<b>\$227,000</b>	<b>\$227,070</b>	<b>\$70</b>	<b>\$227,000</b>	<b>\$0</b>	<b>\$227,000</b>

<b>EXPENDITURES:</b>									
Salaries	\$877,801	\$844,236	\$792,435	\$797,228	\$769,634	-\$27,594	\$785,605	-\$11,623	\$785,605
Employee Benefits	\$402,441	\$407,293	\$405,931	\$409,720	\$405,966	-\$3,754	\$422,426	\$12,706	\$422,426
Property Services	\$25,453	\$22,671	\$22,400	\$23,242	\$23,242	\$0	\$17,419	-\$5,823	\$17,419
Subrecipient Grants	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Services	\$47,488	\$63,451	\$40,143	\$34,560	\$31,262	-\$3,298	\$39,940	\$5,380	\$39,940
Supplies & Materials	\$15,576	\$14,083	\$6,601	\$9,600	\$8,328	-\$1,272	\$18,500	\$8,900	\$18,500
Other Misc	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Depreciation	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Capital Outlay	\$2,605	\$0	\$0	\$1,250	\$7,400	\$6,150	\$0	-\$1,250	\$0
Principal/Interest	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Transfer to Other Funds	\$28,646	\$24,749	\$26,626	\$26,200	\$23,700	-\$2,500	\$26,200	\$0	\$26,200
<b>TOTAL EXPENDITURES:</b>	<b>\$1,400,009</b>	<b>\$1,376,484</b>	<b>\$1,294,136</b>	<b>\$1,301,800</b>	<b>\$1,269,533</b>	<b>-\$32,267</b>	<b>\$1,310,090</b>	<b>\$8,290</b>	<b>\$1,310,090</b>