

FYE 2018 BUDGET RECEIVED

\$39,739

FYE 2019 BUDGET REQUEST

\$28,841

FREMONT COUNTY, WYOMING

BUDGET REQUEST PACKET

FISCAL YEAR 2018 - 2019

DEPARTMENT NAME

Search & Rescue

CHART OF ACCOUNT NUMBERS

100-2-1255

BUDGET VERSION

1

PREPARED BY

Sheriff Skip Hornecker & Undersheriff Ryan Lee

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BUDGET MESSAGE

DEPARTMENT Search & Rescue

ANTICIPATED REVENUE STREAMS

The Agency is reimbursed for mission expenses through the Wyoming Search and Rescue Counsel. The Sheriff's Office has also begun to seek reimbursements for training opportunities through the counsel and will continue to do so. We continue to see private donations made primarily on behalf of victim's and or family members who we have assisted. These donations however are unanticipated both in frequency and the amount offered

EXPENDITURE TRENDS

Larger equipment purchases have been made in the last fiscal year, primarily due to donations that have been received from private citizens. The Operations Budget does not support the purchase of equipment at this time, however the Search and Rescue Divisions currently maintain an adequate fleet of emergency response vehicles and equipment. While there is obvious need for additional equipment and vehicles, we currently are able to complete missions adequately and above all safely. The current budget does not allow for training activities, as stated above, we have been funding training courses with the knowledge that these courses will be reimbursed. The agency recognizes that our Search and Rescue Program consists of volunteers and therefore understands the need to provide adequate training and at a minimum provide simplistic supplies in the form of food and beverages during these events when no other real costs are being accrued during inhouse training events.

BUDGET CHANGES FROM LAST YEAR

Minor shifting within line items to assist with training opportunities.

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 Search & Rescue

1. SERVICE PRIORITIES

Provide adequate numbers of volunteer members and the needed equipment, supplies, and training to safely perform Search and Rescue Operations in Fremont County.

2. EMPLOYEES and BENEFITS

Continue to provide adequate training opportunities and take care of volunteer members to the best of the County's ability.

3. FUNDING and REVENUE CHANGES

As mentioned we are now seeking reimbursement through the state for coordinated state-wide training activities being sponsored by the Sheriff's Office and occurring in Fremont County.

4. MAINTENANCE or SECURITY ISSUES

As the Sheriff's Office receives private donations, the majority of these funds are spent on larger capital purchases such as snow machines, and All Terrain Vehicles. This equipment is owned by Fremont County and is subject to breakdown and ongoing maintenance issues. As the equipment pool grows the Agency will work with Vehicle Maintenance to ensure they are aware of purchases and agree to the items being purchased.

CAPITAL ASSETS - FYE 2019

DEPT: Search & Rescue

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)							\$1,641
TOTAL - CAPITAL REVOLVING FUND PURCHASES (\$10,000 OR MORE AND ALL VEHICLES)				\$0			\$1,641

CHART OF ACCOUNTS WORKSHEET - FYE 2019

DEPT: Search & Rescue

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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.
100-2-1255-43790	OTHER STATE REVENUE	\$36,147	\$9,103	\$2,399	\$10,000	\$0		\$0	-\$10,000		-\$10,000		
100-2-1255-44530	SHERIFF MISCELLANEOUS	\$0	\$0	\$0	\$0	\$0		\$0	\$0		\$0		
100-2-1255-48300	DONATIONS FOR OPERATIONS	\$13,090	\$500	\$6,150	\$5,000	\$5,000	\$10,000	\$15,000	\$10,000		-\$5,000		
100-2-1255-48310	DONATIONS FOR CAPITAL PURPOSES	\$0	\$0	\$0	\$10,000	\$0		\$0	-\$10,000		-\$10,000		
100-2-1255-49425	TRANSFER FROM DISPATCH ISF	\$0	\$0	\$0	\$0	\$0		\$0	\$0		\$0		
	REVENUE TOTALS:	\$49,237	\$9,603	\$8,549	\$25,000	\$5,000	\$10,000	\$15,000	-\$10,000	\$0	-\$25,000	\$0	
100-2-1255-52240	WORKERS COMPENSATION	\$2,590	\$2,957	\$4,647	\$4,000	\$1,292	\$1,292	\$2,584	-\$1,416	\$3,000	-\$1,000	\$3,000	
100-2-1255-65232	EQUIPMENT REPAIR	\$0	\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$0	
100-2-1255-65458	RENTALS (INTRA)	\$2,539	\$2,539	\$2,539	\$2,539	\$1,269	\$1,269	\$2,538	-\$1	\$1,641	-\$898	\$1,641	reduced rentals
100-2-1255-69550	MISC SERVICES & CHARGES	\$42,688	\$3,728	\$4,926	\$13,000	\$4,710	\$3,700	\$8,410	-\$4,590	\$10,000	-\$3,000	\$10,000	
100-2-1255-69710	TELEPHONE	\$2,074	\$3,415	\$4,267	\$4,000	\$2,462	\$2,462	\$4,924	\$924	\$5,000	\$1,000	\$5,000	
100-2-1255-69720	TRAINING SEMINARS	\$2,738	\$3,197	\$638	\$0	\$0	\$5,000	\$5,000	\$5,000	\$3,000	\$3,000	\$3,000	
100-2-1255-69730	TRAVEL EXPENSE	\$1,440	\$1,605	\$124	\$0	\$225	\$0	\$225	\$225	\$0	\$0	\$0	
100-2-1255-75224	VEHICLE FUEL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
100-2-1255-75227	OPERATING SUPPLIES	\$761	\$953	\$1,630	\$1,200	\$0	\$1,000	\$1,000	-\$200	\$1,200	\$0	\$1,200	
100-2-1255-75610	EQUIPMENT LESS THAN \$1000	\$6,539	\$11,988	\$6,130	\$5,000	\$0	\$5,000	\$5,000	\$0	\$5,000	\$0	\$5,000	
100-2-1255-81499	OTHER-MISCELLANEOUS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
100-2-1255-85003	MACHINERY & EQUIP > 1,000	\$1,189	\$9,987	\$0	\$10,000	\$0	\$7,500	\$7,500	-\$2,500	\$0	-\$10,000	\$0	
100-2-1255-85004	VEHICLES >1,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
	EXPENDITURE TOTALS:	\$62,558	\$40,369	\$24,901	\$39,739	\$9,958	\$27,223	\$37,181	-\$2,558	\$28,841	-\$10,898	\$28,841	

EXECUTIVE SUMMARY - FYE 2019

DEPT: Search & Rescue

ACCOUNT NUMBERS: 100-2-1255

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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	\$36,147	\$9,103	\$2,399	\$10,000	\$0	-\$10,000	\$0	-\$10,000	\$0
Charges for Goods & Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Investment Income	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Revenue	\$13,090	\$500	\$6,150	\$15,000	\$15,000	\$0	\$0	-\$15,000	\$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
TOTAL REVENUES:	\$49,237	\$9,603	\$8,549	\$25,000	\$15,000	-\$10,000	\$0	-\$25,000	\$0

EXPENDITURES:									
Salaries	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Employee Benefits	\$2,590	\$2,957	\$4,647	\$4,000	\$2,584	-\$1,416	\$3,000	-\$1,000	\$3,000
Property Services	\$2,539	\$2,539	\$2,539	\$2,539	\$2,538	-\$1	\$1,641	-\$898	\$1,641
Subrecipient Grants	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Services	\$48,940	\$11,945	\$9,954	\$17,000	\$18,559	\$1,559	\$18,000	\$1,000	\$18,000
Supplies & Materials	\$7,300	\$12,941	\$7,760	\$6,200	\$6,000	-\$200	\$6,200	\$0	\$6,200
Other Misc	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Depreciation	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Capital Outlay	\$1,189	\$9,987	\$0	\$10,000	\$7,500	-\$2,500	\$0	-\$10,000	\$0
Principal/Interest	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Transfer to Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES:	\$62,558	\$40,369	\$24,901	\$39,739	\$37,181	-\$2,558	\$28,841	-\$10,898	\$28,841