

**FYE 2018 BUDGET RECEIVED**

**\$197,224**

**FYE 2019 BUDGET REQUEST**

**\$195,981**

**FREMONT COUNTY, WYOMING**

**BUDGET REQUEST PACKET**

**FISCAL YEAR 2018 - 2019**

**DEPARTMENT NAME**

**Extension**

**CHART OF ACCOUNT NUMBERS**

**100-8-1520**

**BUDGET VERSION**

**3**

**PREPARED BY**

**Alex Malcolm**

**PHONE NUMBER**

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**EMAIL**

**amalcolm@uwyo.edu**

# BUDGET MESSAGE

## DEPARTMENT Extension

### **ANTICIPATED REVENUE STREAMS**

Farm and Ranch Days sponsorship for 2 days of lunches and breaks.

### **EXPENDITURE TRENDS**

We tried for a year to cover the Riverton office with existing staff. This has added extra work onto staff and it is short changing the Riverton area to be able to service our walk in clients. We are hearing from the Riverton area that they feel like the county has forgotten them by not having available personnel to tend to their needs. Spring and Summer will be a challenge being that is our busiest time and being out of the office most of the summer to work on 4-H Camp, judging practices, state contest, County and State Fair, working with local constituents including both Ag and Food Safety and Nutrition communities, as well as answering the local horticulture calls. We need an added secretary for the Riverton Office to answer phone calls, secretarial work and help walk in clients.

Use of line items may fluctuate due to travel and fuel. These are dependant upon how programming efforts progress throughout the year.

### **BUDGET CHANGES FROM LAST YEAR**

We removed one secretary position from our budget as to make the required 10% budget cut and we found out that was a big mistake.

We are asking for the Riverton Secretary position to be reinstated.

### **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 Extension

### **1. SERVICE PRIORITIES**

Our goal for the next 5 years is to be able to serve the public in the same manner as we did in previous years, before the budget shortfall. If we continue to lose employees, we will review the workload and the needs of the public to determine whether we will ask for replacements or not.

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

Our goal is to maintain our workforce if all possible. It is crucial to maintain a well trained, experienced, and knowledgeable staff.

In the next year we would like to add office personnel to the Riverton Office to maintain public and clientele traffic. We will also be needing to replace the Office Manager position in the Lander office due to impending retirement in the next 5 years.

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

We would like to increase the Farm and Ranch Days line item and revenue line from \$3500 to \$4000. The increase of cost will be offset by sponsors for the event.

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

We will continue to discuss maintenance options rather than new purchases for our equipment.

Mirrored film for entryways in Lander and Riverton office and 2 windows in Riverton office building.

Our vehicles are getting older, the Malibu car might need replaced within the next five years.

**GRANT SUMMARY - FYE 2019**

**DEPT: Extension**

	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: Extension**

	<b>Contractor</b>	<b>Description of Services</b>	<b>Amount</b>
1.	University of Wyoming	Alex Malcolm 4-H	\$33,030
2.			
3.			
4.			
5.			
6.			
7.			
8.			
9.			
10.			
<b>TOTAL CONTRACTUAL SERVICES (69214)</b>			<b>\$33,030</b>

**SERVICE AGREEMENTS - FYE 2019**

**DEPT: Extension**

	<b>Organization</b>	<b>Description</b>	<b>Amount</b>
1.	Extension	Copiers Lander/Riverton	\$5,000
2.			
3.			
4.			
5.			
6.			
7.			
8.			
9.			
10.			
<b>TOTAL SERVICE AGREEMENTS (65234)</b>			<b>\$5,000</b>

**DUES AND SUBSCRIPTIONS - FYE 2019**

**DEPT: Extension**

	<b>Organization</b>	<b>Description</b>	<b>Amount</b>
1.		Newspaper, State & National Dues, Professional	\$500
2.			
3.			
4.			
5.			
6.			
7.			
8.			
9.			
10.			
<b>TOTAL DUES &amp; SUBSCRIPTIONS (69250)</b>			<b>\$500</b>

**CAPITAL ASSETS - FYE 2019**

DEPT: Extension

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>\$5,546</b>
<b>TOTAL - CAPITAL REVOLVING FUND PURCHASES (\$10,000 OR MORE AND ALL VEHICLES)</b>				<b>\$0</b>			<b>\$5,546</b>



**CHART OF ACCOUNTS WORKSHEET - FYE 2019**

DEPT: Extension

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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.
100-8-1520-43150	JTPA SALARY REIMB	\$0	\$0	\$0	\$0	\$0		\$0	\$0		\$0	\$0	
100-8-1520-44130	AGRICULTURE REIMB	\$2,915	\$3,330	\$3,405	\$3,500	\$1,200	\$2,300	\$3,500	\$0	\$4,000	\$500	\$4,000	We have increased this line because the cost is going up on meals but is will be offset by sponsors.
100-8-1520-48890	OTHER MISC REVENUES	\$0	\$174	\$0	\$0	\$0		\$0	\$0		\$0	\$0	
100-8-1520-49650	TRANSFER FR HEALTH PLAN	\$0	\$0	\$0	\$0	\$0		\$0	\$0		\$0	\$0	
	<b>REVENUE TOTALS:</b>	<b>\$2,915</b>	<b>\$3,504</b>	<b>\$3,405</b>	<b>\$3,500</b>	<b>\$1,200</b>	<b>\$2,300</b>	<b>\$3,500</b>	<b>\$0</b>	<b>\$4,000</b>	<b>\$500</b>	<b>\$4,000</b>	

**CHART OF ACCOUNTS WORKSHEET - FYE 2019**

DEPT: Extension

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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.
100-8-1520-51120	SALARIES-CLERKS/DISPATCHR	\$110,071	\$114,575	\$91,217	\$76,735	\$40,307	\$40,307	\$80,614	\$3,879	\$76,435	-\$300	\$76,435	We are requesting to reinstate the secretary position in the Riverton Office and a salary increase for one employee.
100-8-1520-51130	SAL SUPERS/MISC/CLERICAL	\$11,264	\$8,272	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$0	
100-8-1520-51140	Salaries-JTPA	\$0	\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$0	
100-8-1520-52210	HEALTH & LIFE INSURANCE (INTRA	\$47,004	\$51,099	\$44,385	\$34,344	\$17,190	\$17,154	\$34,344	\$0	\$35,256	\$912	\$35,256	
100-8-1520-52220	SOCIAL SECURITY-EMPLOYER	\$8,335	\$8,402	\$6,080	\$5,871	\$2,773	\$2,773	\$5,546	-\$325	\$5,848	-\$23	\$5,848	
100-8-1520-52240	WORKERS COMPENSATION	\$1,511	\$1,237	\$1,366	\$1,996	\$531	\$1,465	\$1,996	\$0	\$1,212	-\$784	\$1,212	
100-8-1520-52250	WYOMING RETIREMENT	\$16,786	\$16,751	\$11,028	\$8,967	\$4,483	\$4,484	\$8,967	\$0	\$9,746	\$779	\$9,746	
100-8-1520-65232	EQUIPMENT REPAIR	\$125	\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$0	
100-8-1520-65234	SERVICE AGREEMENT	\$4,413	\$2,929	\$3,860	\$5,000	\$1,105	\$3,500	\$4,605	-\$395	\$5,000	\$0	\$5,000	
100-8-1520-65235	VEHICLE REPAIR	\$0	\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$0	
100-8-1520-65250	COPIER REPAIRS (USE 65232)	\$0	\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$0	
100-8-1520-65458	RENTALS (INTRA)	\$16,045	\$11,110	\$9,638	\$8,835	\$4,417	\$4,417	\$8,834	-\$1	\$5,546	-\$3,289	\$5,546	
100-8-1520-69110	ADVERTISING-OTHER	\$0	\$94	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$0	
100-8-1520-69214	CONTRACTUAL SERVICES	\$28,122	\$32,070	\$31,566	\$32,068	\$7,892	\$24,176	\$32,068	-\$1	\$33,030	\$962	\$33,030	
100-8-1520-69250	DUES, SUBSCRIPTIONS	\$753	\$545	\$1,336	\$500	\$60	\$440	\$500	\$0	\$500	\$0	\$500	
100-8-1520-69430	AGRICULTURE-FARM & RANCH DAYS	\$3,014	\$3,382	\$3,176	\$3,500	\$44	\$3,456	\$3,500	\$0	\$4,000	\$500	\$4,000	We have increased this line because the cost is going up on meals but it will be offset by sponsors.
100-8-1520-69435	AGRICULTURE-SPEC PROG SUPPORT	\$1,431	\$679	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$0	
100-8-1520-69550	MISC. SERVICES & CHARGES	\$0	\$71	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$0	
100-8-1520-69710	TELEPHONE	\$5,552	\$8,159	\$5,772	\$7,858	\$2,599	\$3,500	\$6,099	-\$1,759	\$7,858	\$0	\$7,858	
100-8-1520-69720	TRAINING SEMINARS	\$75	\$1,138	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$0	
100-8-1520-69732	TRAVEL-COUNTY DIRECTOR	\$2,134	\$663	\$470	\$1,800	\$605	\$1,100	\$1,705	-\$95	\$1,800	\$0	\$1,800	
100-8-1520-69734	TRAVEL-HOME ECONOMICS	\$405	\$189	\$16	\$1,500	\$96	\$800	\$896	-\$604	\$1,500	\$0	\$1,500	
100-8-1520-69736	TRAVEL-RIVERTON AGENT	\$984	\$1,808	\$596	\$1,800	\$172	\$600	\$772	-\$1,028	\$1,800	\$0	\$1,800	
100-8-1520-69738	TRAVEL-STAFF	\$1,878	\$1,126	\$758	\$1,000	\$401	\$400	\$801	-\$199	\$1,000	\$0	\$1,000	
100-8-1520-75210	GENERAL OFFICE SUPPLIES	\$2,125	\$1,518	\$679	\$600	\$225	\$350	\$575	-\$25	\$600	\$0	\$600	
100-8-1520-75211	PRINTED OFFICE SUPPLIES	\$0	\$111	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$0	
100-8-1520-75214	POSTAGE	\$30	\$178	\$182	\$350	\$70	\$275	\$345	-\$5	\$350	\$0	\$350	
100-8-1520-75216	COPIER SUPPLIES	\$0	\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$0	
100-8-1520-75224	VEHICLE FUEL	\$3,824	\$3,535	\$2,584	\$4,000	\$1,282	\$2,600	\$3,882	-\$118	\$4,000	\$0	\$4,000	
100-8-1520-75225	UNIFORMS	\$0	\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$0	
100-8-1520-75227	OPERATING SUPPLIES	\$195	\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$0	
100-8-1520-75228	COMPUTER SUPPLIES	\$800	\$1,447	\$411	\$500	\$441	\$50	\$491	-\$9	\$500	\$0	\$500	
100-8-1520-75610	EQUIPMENT LESS THAN \$1000	\$3,441	\$451	\$125	\$0	\$0		\$0	\$0	\$0	\$0	\$0	
100-8-1520-85003	MACHINERY & EQUIP > 1,000	\$0	\$9,085	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$0	
100-8-1520-85005	OFFICE FURNITURE > 1,000	\$0	\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$0	
	<b>EXPENDITURE TOTALS:</b>	<b>\$270,317</b>	<b>\$280,625</b>	<b>\$215,244</b>	<b>\$197,224</b>	<b>\$84,693</b>	<b>\$111,847</b>	<b>\$196,540</b>	<b>-\$684</b>	<b>\$195,981</b>	<b>-\$1,243</b>	<b>\$195,981</b>	

**EXECUTIVE SUMMARY - FYE 2019**

**DEPT:** Extension  
**ACCOUNT NUMBERS:** 100-8-1520

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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	\$2,915	\$3,330	\$3,405	\$3,500	\$3,500	\$0	\$4,000	\$500	\$4,000
Investment Income	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Revenue	\$0	\$174	\$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>\$2,915</b>	<b>\$3,504</b>	<b>\$3,405</b>	<b>\$3,500</b>	<b>\$3,500</b>	<b>\$0</b>	<b>\$4,000</b>	<b>\$500</b>	<b>\$4,000</b>

<b>EXPENDITURES:</b>									
Salaries	\$121,335	\$122,847	\$91,217	\$76,735	\$80,614	\$3,879	\$76,435	-\$300	\$76,435
Employee Benefits	\$73,637	\$77,489	\$62,859	\$51,178	\$50,853	-\$325	\$52,062	\$884	\$52,062
Property Services	\$20,583	\$14,039	\$13,498	\$13,835	\$13,439	-\$396	\$10,546	-\$3,289	\$10,546
Subrecipient Grants	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Services	\$44,347	\$49,924	\$43,689	\$50,026	\$46,341	-\$3,685	\$51,488	\$1,462	\$51,488
Supplies & Materials	\$10,415	\$7,241	\$3,981	\$5,450	\$5,292	-\$158	\$5,450	\$0	\$5,450
Other Misc	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Depreciation	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Capital Outlay	\$0	\$9,085	\$0	\$0	\$0	\$0	\$0	\$0	\$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
<b>TOTAL EXPENDITURES:</b>	<b>\$270,317</b>	<b>\$280,625</b>	<b>\$215,244</b>	<b>\$197,224</b>	<b>\$196,540</b>	<b>-\$684</b>	<b>\$195,981</b>	<b>-\$1,243</b>	<b>\$195,981</b>