

FYE 2018 BUDGET RECEIVED

\$252,714

FYE 2019 BUDGET REQUEST

\$290,724

FREMONT COUNTY, WYOMING

BUDGET REQUEST PACKET

FISCAL YEAR 2018 - 2019

DEPARTMENT NAME

Planning

CHART OF ACCOUNT NUMBERS

100-1-1550

BUDGET VERSION

3

PREPARED BY

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BUDGET MESSAGE

DEPARTMENT Planning

ANTICIPATED REVENUE STREAMS

We anticipate nearly the same revenue as projected for 2018. This is due largely to what appears to be pent up demand for housing related expenses (small wastewater) that were reduced due to economic conditions in the past few years. We anticipate continued reduced subdivision activity within the county. Our revenue is based on our current fee structure and our average number of septic systems, average number of addresses and about the same number of subdivisions as last year.

EXPENDITURE TRENDS

This budget continues to represent elimination of all discretionary spending consistent with FY2018 guidelines. We have additional costs associated with the new ESRI software maintenance agreement but have reduced costs for rent as our Dodge pickup is paid off.

The Department Secretary will be added to the County Health Insurance System, increasing our cost basis from last year by \$15,909.

Manpower in this year's budget represents 95.15% of the Department total.

Any additional cuts would require reduced personnel.

BUDGET CHANGES FROM LAST YEAR

ESRI software maintenance costs increased from \$900 to \$4850 as approved by the Commissioners.

Rental Costs went down from \$3154 to \$1315 as our truck is paid off.

No money was budgeted for Service Contracts for our copier as we were informed it is being covered by IT.

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 Planning

1. SERVICE PRIORITIES

GENERAL

The Fremont County Planning and Rural Addressing Department will continue to provide:

Review and guidance of all proposed Subdivisions within Fremont County. This includes: early review of all proposals for design and regulatory compliance with current Subdivision Regulations, Master Plans, Comprehensive Plans and special use areas; interfacing with the Incorporated Cities to insure their involvement in the Subdivision process; field review to insure proper design considerations are in place for the final plat; and assistance to the Planning Commission on the completeness of the final plat.

Design, construction review and permitting of all Small Wastewater systems in Fremont County in accordance with the Fremont County Small Wastewater Regulations and in compliance with the Delegation Agreement with Wyoming Department of Environmental Quality.

Provide Rural Address numbers for all new addresses within Fremont County following the Fremont County Rural Addressing Rules and Regulations. Re-address, as needed, those areas of Fremont County that could be detrimental the health and safety of residents due to poorly assigned addresses in the past. Require road/street naming on those private drives that meet the minimum requirements for naming based on the Fremont County Rural Addressing Rules and Regulations. Routinely maintain the Master Street Address Guide (MSAG) for Fremont County

Proactively enforce the provisions of the Fremont County Floodplain Zoning Regulations. This includes routine mailings to residents within the mapped floodplain, education of Realtors, Real Estate professionals within the Banks, and General Contractors. Issue elevation certificates in those areas where development is allowed.

GOALS

Within the next five years, the Fremont County Planning and Rural Addressing Department will:

- Revise the Comprehensive Plan to include all approved Master Plans within Fremont County.
- Assist the Transportation and Assessor in areas where our expertise or manpower overlap.
- Revise and continuously update the County Roads Map.
- Provide review and analysis to the County Commissioners on documented but unused county roads.

2. EMPLOYEES and BENEFITS

Planning Department staffing levels appear to be correct and our workforce appears to be stable.

3. FUNDING and REVENUE CHANGES

As County wide economic activity picks up, our revenue should increase with construction activity.

GRANT SUMMARY - FYE 2019

DEPT: Planning

	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: Planning

	Contractor	Description of Services	Amount
1.			
2.			
3.			
4.			
5.			
6.			
7.			
8.			
9.			
10.			
TOTAL CONTRACTUAL SERVICES (69214)			\$0

SERVICE AGREEMENTS - FYE 2019

DEPT: Planning

	Organization	Description	Amount
1.	ESRI	annual service agreement for 4 software	\$4,850
2.		licenses	
3.	SELBYS	our % for Clerks large format printer	\$804
4.	Office Shop	canon Image Runner 3235i	\$0
5.			
6.			
7.			
8.			
9.			
10.			
TOTAL SERVICE AGREEMENTS (65234)			\$5,654

DUES AND SUBSCRIPTIONS - FYE 2019

DEPT: Planning

	Organization	Description	Amount
1.	WYOPASS	1 people at \$55/yr	\$55
2.	Western Planner		\$0
3.	Wyoming.com	55 per month	\$660
4.	Riverton Ranger		\$0
5.	Wyoming Business Report		\$0
6.			
7.			
8.			
9.			
10.			
TOTAL DUES & SUBSCRIPTIONS (69250)			\$715

CAPITAL ASSETS - FYE 2019

DEPT: Planning

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)							\$1,315
TOTAL - CAPITAL REVOLVING FUND PURCHASES (\$10,000 OR MORE AND ALL VEHICLES)				\$0			\$1,315

CHART OF ACCOUNTS WORKSHEET - FYE 2019

DEPT: **Planning**

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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.
100-1-1550-42990	MISC LICENSES AND PERMITS	\$18,400	\$27,445	\$26,176	\$29,575	\$20,581	\$11,700	\$32,281	\$2,706	\$32,000	\$2,425	\$32,000	increased spetic activity
100-1-1550-44350	MISCELLANEOUS FEES	\$909	\$404	\$571	\$250	\$179		\$179	-\$71	\$460	\$210	\$460	
100-1-1550-44564	WRITEOFF ACCOUNTS RECEIVABLE	\$0	\$0	\$0	\$0	\$0		\$0	\$0		\$0	\$0	
100-1-1550-48890	OTHER MISC REV	\$1,010	\$0	\$0	\$0	\$0		\$0	\$0		\$0	\$0	
100-1-1550-49227	TRANSFER FR LANDER AREA STUDY	\$0	\$0	\$156	\$0	\$0		\$0	\$0		\$0	\$0	
100-1-1550-49650	TRANSFER FR HEALTH PLAN	\$0	\$0	\$0	\$0	\$0		\$0	\$0		\$0	\$0	
	REVENUE TOTALS:	\$20,319	\$27,849	\$26,902	\$29,825	\$20,760	\$11,700	\$32,460	\$2,635	\$32,460	\$2,635	\$32,460	
100-1-1550-51110	SALARIES-DEPUTIES	\$50,000	\$50,000	\$50,000	\$50,000	\$25,000	\$25,000	\$50,000	\$0	\$55,000	\$5,000	\$55,000	
100-1-1550-51120	SALARIES-CLERKS/DISPATCHR	\$99,811	\$102,469	\$104,402	\$104,402	\$52,201	\$52,201	\$104,402	\$0	\$115,330	\$10,928	\$115,330	
100-1-1550-51130	SAL SUPERS/MISC/CLERICAL	\$27,670	\$10,090	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$0	
100-1-1550-52210	HEALTH & LIFE INSURANCE (INTRA	\$57,258	\$58,255	\$51,649	\$51,649	\$25,824	\$29,801	\$55,625	\$3,976	\$69,102	\$17,453	\$69,102	one addition to County Health Ins.
100-1-1550-52220	SOCIAL SECURITY-EMPLOYER	\$12,662	\$11,628	\$11,030	\$11,812	\$5,515	\$5,515	\$11,030	-\$782	\$13,031	\$1,219	\$13,031	
100-1-1550-52230	UNEMPLOYMENT CLAIMS	\$0	\$1,822	\$2,863	\$0	\$0		\$0	\$0		\$0	\$0	
100-1-1550-52240	WORKERS COMPENSATION	\$3,707	\$2,774	\$3,521	\$3,402	\$1,424	\$1,424	\$2,848	-\$554	\$3,457	\$55	\$3,457	
100-1-1550-52250	WYOMING RETIREMENT	\$26,683	\$24,742	\$19,300	\$19,301	\$9,650	\$9,650	\$19,300	-\$1	\$21,718	\$2,417	\$21,718	
100-1-1550-65234	SERVICE AGREEMENTS	\$3,345	\$2,327	\$2,295	\$2,493	\$340	\$5,630	\$5,970	\$3,477	\$5,654	\$3,161	\$5,654	additional ESRI maintenance fees
100-1-1550-65458	RENTALS (INTRA)	\$4,195	\$3,761	\$3,154	\$3,154	\$1,577	\$1,577	\$3,154	\$0	\$1,315	-\$1,839	\$1,315	
100-1-1550-69110	ADVERTISING-OTHER	\$263	\$89	\$307	\$200	\$78	\$50	\$128	-\$72		-\$200	\$0	
100-1-1550-69214	CONTRACTUAL SERVICES	\$158	\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$0	
100-1-1550-69250	DUES, SUBSCRIPTIONS	\$1,112	\$985	\$781	\$649	\$368	\$330	\$698	\$49	\$715	\$66	\$715	
100-1-1550-69450	INSURANCE, BONDS	\$0	\$0	\$0	\$0	\$0		\$0	\$0		\$0	\$0	
100-1-1550-69550	MISC. SERVICES & CHARGES	\$766	\$592	\$0	\$0	\$0		\$0	\$0		\$0	\$0	
100-1-1550-69625	PRINTING PUBLICATIONS	\$0	\$0	\$0	\$0	\$0		\$0	\$0		\$0	\$0	
100-1-1550-69710	TELEPHONE	\$1,327	\$1,330	\$1,260	\$1,300	\$592	\$600	\$1,192	-\$108	\$1,200	-\$100	\$1,200	
100-1-1550-69715	TOWING	\$0	\$0	\$0	\$0	\$0		\$0	\$0		\$0	\$0	
100-1-1550-69720	TRAINING SEMINARS	\$125	\$590	\$0	\$0	\$0		\$0	\$0		\$0	\$0	
100-1-1550-69730	TRAVEL EXPENSE	\$400	\$1,708	\$134	\$402	\$0	\$2,019	\$2,019	\$1,617	\$402	\$0	\$402	
100-1-1550-75210	GENERAL OFFICE SUPPLIES	\$1,233	\$277	\$268	\$350	\$60	\$300	\$360	\$10	\$300	-\$50	\$300	
100-1-1550-75211	PRINTED OFFICE SUPPLIES	\$195	\$65	\$27	\$0	\$0		\$0	\$0		\$0	\$0	
100-1-1550-75214	POSTAGE	\$2,519	\$1,321	\$1,054	\$1,000	\$399	\$500	\$899	-\$101	\$900	-\$100	\$900	
100-1-1550-75216	COPIER SUPPLIES	\$101	\$0	\$0	\$300	\$0		\$0	-\$300		-\$300	\$0	
100-1-1550-75224	VEHICLE FUEL	\$3,328	\$2,605	\$1,824	\$1,800	\$1,256	\$750	\$2,006	\$206	\$2,100	\$300	\$2,100	
100-1-1550-75225	UNIFORMS	\$0	\$0	\$0	\$0	\$0		\$0	\$0		\$0	\$0	
100-1-1550-75227	OPERATING SUPPLIES	\$1,695	\$105	\$429	\$500	\$280	\$120	\$400	-\$100	\$500	\$0	\$500	
100-1-1550-75228	COMPUTER SUPPLIES	\$0	\$0	\$0	\$0	\$0		\$0	\$0		\$0	\$0	
100-1-1550-75610	EQUIPMENT LESS THAN \$1000	\$463	\$100	\$0	\$0	\$0		\$0	\$0		\$0	\$0	
100-1-1550-85003	MACHINERY & EQUIP > 1,000	\$0	\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$0	
100-1-1550-85004	VEHICLES >1,000	\$0	\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$0	
100-1-1550-85006	COMPUTER SOFTWARE > 1,000	\$0	\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$0	
100-1-1550-96227	TRANSFER TO LANDER AREA STUDY	\$0	\$1,314	\$0	\$0	\$0		\$0	\$0		\$0	\$0	
	EXPENDITURE TOTALS:	\$299,016	\$278,951	\$254,299	\$252,714	\$124,563	\$135,467	\$260,031	\$7,317	\$290,724	\$38,010	\$290,724	

EXECUTIVE SUMMARY - FYE 2019

DEPT: Planning
ACCOUNT NUMBERS: 100-1-1550

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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	\$18,400	\$27,445	\$26,176	\$29,575	\$32,281	\$2,706	\$32,000	\$2,425	\$32,000
Intergovernmental/Grants	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Charges for Goods & Services	\$909	\$404	\$571	\$250	\$179	-\$71	\$460	\$210	\$460
Investment Income	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Revenue	\$1,010	\$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	\$156	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL REVENUES:	\$20,319	\$27,849	\$26,902	\$29,825	\$32,460	\$2,635	\$32,460	\$2,635	\$32,460

EXPENDITURES:									
Salaries	\$177,481	\$162,559	\$154,402	\$154,402	\$154,402	\$0	\$170,330	\$15,928	\$170,330
Employee Benefits	\$100,309	\$99,221	\$88,363	\$86,164	\$88,803	\$2,639	\$107,308	\$21,144	\$107,308
Property Services	\$7,540	\$6,088	\$5,449	\$5,647	\$9,124	\$3,477	\$6,969	\$1,322	\$6,969
Subrecipient Grants	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Services	\$4,151	\$5,295	\$2,483	\$2,551	\$4,037	\$1,486	\$2,317	-\$234	\$2,317
Supplies & Materials	\$9,535	\$4,474	\$3,602	\$3,950	\$3,665	-\$285	\$3,800	-\$150	\$3,800
Other Misc	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Depreciation	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Capital Outlay	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Principal/Interest	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Transfer to Other Funds	\$0	\$1,314	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES:	\$299,016	\$278,951	\$254,299	\$252,714	\$260,031	\$7,317	\$290,724	\$38,010	\$290,724