

FYE 2018 BUDGET RECEIVED

\$225,000

FYE 2019 BUDGET REQUEST

\$220,000

FREMONT COUNTY, WYOMING

BUDGET REQUEST PACKET

FISCAL YEAR 2018 - 2019

DEPARTMENT NAME

Recreation Board

CHART OF ACCOUNT NUMBERS

750-5-7500

BUDGET VERSION

1

PREPARED BY

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BUDGET MESSAGE

DEPARTMENT Recreation Board

ANTICIPATED REVENUE STREAMS

Our main revenue stream is property tax which is a percentage of the mill levy and vehicle county tax.

In the next five years, we would like to look into grants but this can be very time intensive and requires a certain level of expertise to accomplish as well as having a Recreation Board project or program that fits into the grant requirements available.

In addition, we would need to increase our budget to cover the expense of the grant writing.

EXPENDITURE TRENDS

We anticipate increased maintenance for Green Mountain as with the wet spring and the revamped campgrounds it is being used more than in previous years and requires more maintenance.

The Youth Camp continues to need improvements to maintain the facility. Our first priority will be to continue to repair the crumbling foundation and log stacks which will be expensive but has to be completed to continue to operate the Youth Camp.

The Heritage Trails needs yearly maintenance on bridge plank replacement, replace missing guard rails, and running a blade to smooth washboards and frost heaves. We are also looking into purchasing our own blading and contracting someone to maintain as hiring dirt contractors has been an on-going issue.

BUDGET CHANGES FROM LAST YEAR

Our budget in the past two years has been a bare bones budget with the removal of our cash reserves which we have spent the past three decades to build to ensure that we have the funds available when we need them for our service grants.

Our FY-2019 budget we have submitted is \$56,731 is higher than our total budget in FY-2018 with \$30K of this being attributed to the increase in encumbered FY-2018 grants already approved.

The additional increase is to restore previous years budget to fund our major projects: Green Mountain, Heritage Trail, and the Youth Camp and also fund community service grants.

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 Recreation Board

1. SERVICE PRIORITIES

We anticipate increased maintenance for Green Mountain after it re-opens this wet spring.

The Youth Camp remains an on-going concern as the foundation is crumbling and needs repaired with the replacement of log stacks or we could potentially need to close it until safety hazards can be repaired.

The Heritage Trail requires on-going maintenance and per LGLP representative will need signage put up.

We anticipate our various community grants to remain relatively unchanged in the next five years in dollars requested but we have seen a trend to an increase in priority 1 (major maintenance) and priority 2 (routine maintenance) requests and a decrease in the number of priority 3 (all other and equipment) and other types of requests.

2. EMPLOYEES and BENEFITS

We have no employee costs, nor do we expect any over the next five years.

3. FUNDING and REVENUE CHANGES

We currently do not receive income from any other source other than the percentage of the mill levy and vehicle tax. In the next five years, we would like to look into grants but this can be very time intensive and requires a certain level of expertise to accomplish as well as having a Recreation Board project or program that fits into the grant requirements available. In addition, we would need to increase our budget to cover the expense of the grant writing.

4. MAINTENANCE or SECURITY ISSUES

We expect our upkeep and maintenance on Heritage Trails and Youth Camp to stay constant.

The Youth Camp continues to need improvements to maintain the facility.

The Heritage Trail needs yearly maintenance on bridge plank replacement and the running of a blade to smooth washboards and frost heaves.

Our Green Mountain project will have increased maintenance expenditures as the use of the campground and facilities continues to grow. The anticipated use of Green Mountain will significantly require increased pumping of restrooms, trash pickup, and other routine maintenance.

CHART OF ACCOUNTS WORKSHEET - FYE 2019

DEPT: **Recreation Board**

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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	Difference from FYE 2018	FYE 2019 Approved Budget	NOTES Please make notes especially if the amounts are significantly different than last year.
750-5-7500-41150	VEHICLE REGISTRATION	\$32,590	\$25,938	\$30,093	\$23,000	\$18,486	\$11,000	\$29,486	\$6,486	\$22,000	-\$1,000	\$22,000	
750-5-7500-41702	PROPERTY TAX CURRENT	\$291,266	\$225,690	\$157,995	\$184,239	\$82,455	\$100,545	\$183,000	-\$1,239		-\$184,239	\$47,723	
750-5-7500-41712	PROPERTY TAX DELINQUENT	\$1,725	\$6,146	\$4,231	\$3,144	\$3,390		\$3,390	\$246		-\$3,144	\$0	
750-5-7500-41719	PROPERTY TAX DELINQ INT	\$725	\$722	\$708	\$400	\$513		\$513	\$113		-\$400	\$0	
750-5-7500-43170	FEDERAL INDRCT OPERATING GRANT	\$0	\$0	\$0	\$0	\$0		\$0	\$0		\$0	\$0	
750-5-7500-43795	VETS/INDIAN EXEMPTION	\$0	\$4,033	\$2,371	\$0	\$0		\$0	\$0		\$0	\$0	
750-5-7500-47100	INTEREST REVENUE	\$361	\$477	\$439	\$200	\$235	\$200	\$435	\$235	\$200	\$0	\$200	
750-5-7500-48890	OTHER MISC REVENUES	\$2,686	\$0	\$447	\$0	\$0		\$0	\$0		\$0	\$0	
750-5-7500-49900	LOAN PROCEEDS	\$294,189	\$0	\$0	\$0	\$0		\$0	\$0		\$0	\$0	
	REVENUE TOTALS:	\$623,541	\$263,005	\$196,284	\$210,983	\$105,079	\$111,745	\$216,824	\$5,841	\$22,200	-\$188,783	\$69,923	
750-5-7500-61805	EXECUTIVE SECRETARY	\$5,600	\$6,000	\$6,000	\$6,200	\$3,100	\$3,100	\$6,200	\$0	\$6,300	\$100	\$6,300	
750-5-7500-67110	ALPHA RECREATION CENTER	\$0	\$0	\$0	\$3,500	\$3,500	\$0	\$3,500	\$0	\$2,750	-\$750	\$2,750	FY-2019 NEW REQUEST
750-5-7500-67120	BARBWIRE RODEO COMMITTEE	\$0	\$0	\$0	\$0	\$0		\$0	\$0		\$0	\$0	
750-5-7500-67140	CHILD DEVELOPMENT SERVICES	\$7,000	\$7,000	\$0	\$0	\$0		\$0	\$0		\$0	\$0	
750-5-7500-67147	COWBOY STATE BASEBALL	\$0	\$0	\$0	\$0	\$0		\$0	\$0		\$0	\$0	
750-5-7500-67180	ST. STEPHEN'S SCHOOL	\$0	\$0	\$0	\$0	\$0		\$0	\$0		\$0	\$0	
750-5-7500-67190	DUBOIS BOYS & GIRLS CLUB	\$0	\$0	\$0	\$1,550	\$0	\$0	\$0	-\$1,550		-\$1,550	\$0	Encumbered into FY-2019
750-5-7500-67200	DUBOIS COMMUNITY PROJECT	\$7,000	\$0	\$0	\$0	\$0		\$0	\$0		\$0	\$0	
750-5-7500-67220	DUBOIS ASSOCIATION DART	\$0	\$0	\$3,000	\$0	\$0		\$0	\$0		\$0	\$0	
750-5-7500-67230	DUBOIS RODEO ASSOCIATION	\$7,000	\$0	\$0	\$0	\$0		\$0	\$0		\$0	\$0	
750-5-7500-67254	DUBOIS SEARCH & RESCUE	\$0	\$0	\$0	\$0	\$0		\$0	\$0		\$0	\$0	
750-5-7500-67255	DUBOIS SD #2	\$0	\$0	\$6,000	\$0	\$0		\$0	\$0		\$0	\$0	
750-5-7500-67256	DUBOIS SOFTBALL LEAGUE	\$0	\$0	\$0	\$0	\$0		\$0	\$0		\$0	\$0	
750-5-7500-67257	DUBOIS, TOWN OF	\$0	\$7,000	\$6,000	\$3,500	\$3,500	\$0	\$3,500	\$0	\$3,500	\$0	\$3,500	FY-2019 NEW REQUEST
750-5-7500-67258	DUBOIS TROOP 56 BOY SCOUTS	\$0	\$0	\$0	\$0	\$0		\$0	\$0		\$0	\$0	
750-5-7500-67262	DUBOIS VOLUNTEERS INC	\$0	\$0	\$0	\$3,294	\$3,294	\$0	\$3,294	\$0		-\$3,294	\$0	
750-5-7500-67265	DUBOIS YOUTH ACTIVITIES	\$0	\$0	\$0	\$0	\$0		\$0	\$0		\$0	\$0	
750-5-7500-67224	DUBOIS MEDICAL CENTER	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,000	\$6,000	\$6,000	FY-2019 NEW REQUEST
750-5-7500-67222	DUBOIS HIGH COUNTRY SENIOR	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,000	\$6,000	\$6,000	FY-2019 NEW REQUEST
750-5-7500-67300	EASTERN SHOSHONE RECREATION	\$0	\$0	\$0	\$0	\$0		\$0	\$0		\$0	\$0	
750-5-7500-67325	FC CLIMBING	\$0	\$0	\$0	\$0	\$0		\$0	\$0		\$0	\$0	
750-5-7500-67330	FC 4-H COUNCIL	\$0	\$2,000	\$0	\$0	\$0		\$0	\$0		\$0	\$0	
750-5-7500-67350	FCRB HERITAGE TRAIL	\$2,076	\$7,813	\$17,000	\$22,500	\$1,372	\$10,000	\$11,372	-\$11,129	\$40,000	\$17,500	\$40,000	
750-5-7500-67357	GREEN MOUNTAIN PARK IMPROV	\$294,189	\$1,200	\$1,577	\$10,400	\$0	\$860	\$860	-\$9,540	\$11,200	\$800	\$11,200	
750-5-7500-67360	LANDER SWIM POOL	\$0	\$0	\$0	\$0	\$0		\$0	\$0		\$0	\$0	
750-5-7500-67363	MID-YEAR CAPITAL IMPROVEMENTS	\$7,000	\$11,000	\$0	\$2,500	\$0	\$2,500	\$2,500	\$0	\$5,000	\$2,500	\$5,000	
750-5-7500-67365	FC RACING ASSOCIATION	\$0	\$7,000	\$6,000	\$5,000	\$0	\$5,000	\$5,000	\$0		-\$5,000	\$0	
750-5-7500-67390	FC YOUTH CAMP	\$19,739	\$18,154	\$21,819	\$32,500	\$24,915	\$10,395	\$35,310	\$2,810	\$35,000	\$2,500	\$35,000	
750-5-7500-67420	SINKS CANYON STATE PARK	\$0	\$5,107	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	FY-2019 NEW REQUEST
750-5-7500-67499	MUSEUM OF THE AMERICAN WEST	\$7,000	\$7,000	\$6,000	\$2,200	\$2,200	\$0	\$2,200	\$0	\$0	-\$2,200	\$0	FY-2019 NEW REQUEST
750-5-7500-67500	LANDER ART CENTER	\$0	\$4,300	\$0	\$0	\$0	\$0	\$0	\$0	\$2,000	\$2,000	\$2,000	FY-2019 NEW REQUEST
750-5-7500-67502	LANDER CENTENNIAL PARK	\$0	\$6,517	\$0	\$0	\$0		\$0	\$0		\$0	\$0	
750-5-7500-67510	CTRL WY CLIMBERS ALLIANCE - L	\$0	\$0	\$2,000	\$2,563	\$2,408	\$0	\$2,408	-\$155	\$0	-\$2,563	\$0	
750-5-7500-67511	PUSHROOT COMMUNITY GARDEN	\$0	\$0	\$0	\$0	\$0		\$0	\$0		\$0	\$0	
750-5-7500-67512	LANDER CHILDREN'S MUSEUM	\$0	\$0	\$0	\$0	\$0		\$0	\$0		\$0	\$0	
750-5-7500-67513	LANDER COMM FDTN-OUTDOOR THEA	\$0	\$0	\$0	\$0	\$0		\$0	\$0		\$0	\$0	

CHART OF ACCOUNTS WORKSHEET - FYE 2019

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750-5-7500-67514	LANDER CYCLING CLUB	\$0	\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$0	
750-5-7500-67515	LANDER KIWANIS	\$0	\$0	\$0	\$3,500	\$0	\$3,500	\$3,500	\$0	\$0	-\$3,500	\$0	
750-5-7500-67516	LANDER SWIM CLUB	\$0	\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$0	
750-5-7500-67517	LANDER COMMUNITY FOUNDATION	\$0	\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$0	
750-5-7500-67518	LANDER STRIKERS	\$0	\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$0	
750-5-7500-67519	LANDER DISC GOLF COURSE COMM	\$0	\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$0	
750-5-7500-67520	EAGLE SCOUT PROJECT-J CRANE	\$0	\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$0	
750-5-7500-67521	LANDER TRIATHLON CLUB	\$0	\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$0	
750-5-7500-67522	LANDER INJURY PREVENTION RES	\$0	\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$0	
750-5-7500-67524	LANDER ICF BOLT ANCHOR REPLACE	\$4,973	\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$0	
750-5-7500-67526	LANDER GOLF CLUB REC BOARD	\$0	\$7,000	\$5,891	\$3,500	\$3,500	\$0	\$3,500	\$0	\$3,500	\$0	\$3,500	FY-2019 NEW REQUEST
750-5-7500-67527	LANDER NORDIC SKI ASSOCIATION	\$5,925	\$0	\$1,575	\$3,500	\$0	\$3,500	\$3,500	\$0	\$2,300	-\$1,200	\$2,300	FY-2019 NEW REQUEST
750-5-7500-67530	LANDER OLDTIMERS RODEO	\$6,800	\$7,000	\$4,000	\$5,000	\$0	\$5,000	\$5,000	\$0	\$6,000	\$1,000	\$6,000	
750-5-7500-67531	LANDER SNOWDRIFTERS	\$0	\$1,150	\$500	\$0	\$0	\$0	\$0	\$0	\$3,000	\$3,000	\$3,000	FY-2019 NEW REQUEST
750-5-7500-67532	LANDER PARKS & RECREATION	\$0	\$5,500	\$6,000	\$5,000	\$0	\$5,000	\$5,000	\$0	\$6,000	\$1,000	\$6,000	
750-5-7500-67533	FREMONT COUNTY SCHOOL DIST. #1	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,500	\$3,500	\$3,500	FY-2019 NEW REQUEST
750-5-7500-67535	MISSION POSSIBLE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	FY-2019 NEW REQUEST
750-5-7500-67537	LANDER AREA PATHWAY SYSTEM	\$5,200	\$0	\$6,000	\$5,000	\$0	\$5,000	\$5,000	\$0	\$0	-\$5,000	\$0	
750-5-7500-67539	FREMONT COUNTY PIONEER ASSOC.	\$0	\$483	\$0	\$0	\$0	\$0	\$0	\$0	\$3,300	\$3,300	\$3,300	FY-2019 NEW REQUEST
750-5-7500-67541	LANDER SKATEPARK COMM	\$0	\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$0	
750-5-7500-67544	WYOMING SHAKESPEARE FESTIVAL	\$0	\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$0	
750-5-7500-67545	LANDER YOUTH SOCCER	\$0	\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$0	
750-5-7500-67550	PAVILLION, TOWN OF	\$7,000	\$4,422	\$0	\$0	\$0	\$0	\$0	\$0	\$3,000	\$3,000	\$3,000	FY-2019 NEW REQUEST
750-5-7500-67580	POPO AGIE PICKLEBALL	\$0	\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$0	
750-5-7500-67650	RIVERTON 1838 RENDEZVOUS	\$0	\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$0	
750-5-7500-67651	RIVERTON AAU VOLLEYBALL	\$7,000	\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$0	
750-5-7500-67652	RIVERTON FC AMATEUR RADIO	\$0	\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$0	
750-5-7500-67654	RIVERTON RECREATION DEPT	\$0	\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$0	
750-5-7500-67655	RMS WRESTLING	\$0	\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$0	
750-5-7500-67656	RIVERTON PATHWAY VOLUNTEERS	\$0	\$0	\$0	\$3,500	\$0	\$0	\$0	-\$3,500	\$6,000	\$2,500	\$6,000	FY-2019 NEW REQUEST
750-5-7500-67657	RIVERTON BABE RUTH	\$0	\$0	\$0	\$3,500	\$0	\$3,500	\$3,500	\$0	\$0	-\$3,500	\$0	
750-5-7500-67658	CATS CEN. WY CHILDREN'S CENTER	\$5,100	\$7,000	\$6,000	\$2,913	\$2,913	\$0	\$2,913	\$0	\$3,500	\$587	\$3,500	FY-2019 NEW REQUEST
750-5-7500-67659	RIVERTON DEPOT FOUNDATION	\$0	\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$0	
750-5-7500-67660	RIVERTON BALLOON CLUB	\$0	\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$0	
750-5-7500-67661	RIVERTON RENDEZVOUS COMMITTEE	\$2,689	\$3,600	\$2,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	FY-2019 NEW REQUEST
750-5-7500-67662	RIVERTON ICE HOCKEY	\$7,000	\$3,969	\$0	\$0	\$0	\$0	\$0	\$0	\$6,000	\$6,000	\$6,000	FY-2019 NEW REQUEST
750-5-7500-67663	LITTLE WIND ARCHERS	\$0	\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$0	
750-5-7500-67664	RIVERTON LITTLE LEAGUE	\$7,000	\$7,000	\$0	\$3,500	\$0	\$3,500	\$3,500	\$0	\$3,500	\$0	\$3,500	
750-5-7500-67665	RIVERTON ELKS-LEGION BASEBALL	\$0	\$7,000	\$0	\$3,500	\$0	\$3,500	\$3,500	\$0	\$6,000	\$2,500	\$6,000	
750-5-7500-67666	RIVERTON KIWANIS	\$0	\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$0	
750-5-7500-67667	RIVERTON PROFORM TECHNOLOGIES	\$0	\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$0	
750-5-7500-67668	RIVERTON ROTARY	\$0	\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$0	
750-5-7500-67669	RIVERTON ST MARGARETS SCHOOL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,450	\$1,450	\$1,450	FY-2019 NEW REQUEST
750-5-7500-67670	RIVERTON VETERANS HALL	\$0	\$0	\$0	\$5,000	\$5,000	\$0	\$5,000	\$0	\$6,000	\$1,000	\$6,000	FY-2019 NEW REQUEST
750-5-7500-67671	RIVERTON RENDEZVOUS (1838)	\$0	\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$0	
750-5-7500-67672	RIVERTON SPLASH PAD	\$0	\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$0	
750-5-7500-67673	RIVERTON SKATE PARK	\$7,000	\$7,000	\$4,500	\$0	\$0		\$0	\$0	\$0	\$0	\$0	

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750-5-7500-67676	RIVERTON USA WRESTLING	\$4,737	\$5,097	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$0	
750-5-7500-67677	RIVERTON GIRLS FASTPITCH	\$0	\$0	\$5,750	\$3,500	\$0	\$3,500	\$3,500	\$0	\$3,500	\$0	\$3,500	FY-2019 NEW REQUEST
750-5-7500-67679	RIVERTON WILD WEST WINTER CARN	\$0	\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$0	
750-5-7500-67682	SHOSHONI ACTIVITIES ASSOC	\$0	\$0	\$5,036	\$500	\$500	\$0	\$500	\$0	\$0	-\$500	\$0	
750-5-7500-67684	SHOSHONI REC DIST #24	\$7,000	\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$0	
750-5-7500-67686	SHOSHONI TOWN OF	\$3,500	\$3,500	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$0	
750-5-7500-67687	SHOSHONI SENIOR CITIZENS	\$713	\$1,126	\$980	\$0	\$0	\$0	\$0	\$0	\$1,700	\$1,700	\$1,700	FY-2019 NEW REQUEST
750-5-7500-67688	R" RECREATION"	\$6,000	\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$0	
750-5-7500-67689	SHOSHONI CHAMBER OF COMMERCE	\$0	\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$0	
750-5-7500-67691	SHOSHONI SHOOTERS CLUB	\$0	\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$0	
750-5-7500-67693	SWIM POOL CITIZENS CMTTE	\$0	\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$0	
750-5-7500-67695	RIVERTON RENDEZVOUS RODEO	\$0	\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$0	
750-5-7500-67696	RIVERTON USA WRESTLING	\$0	\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$0	
750-5-7500-67653	RIVERTON CO-ED SOFTBALL ASSOC	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,800	\$1,800	\$1,800	FY-2019 NEW REQUEST
750-5-7500-67700	TRINITY LUTHERAN CHURCH	\$0	\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$0	
750-5-7500-67720	WIND RIVER BACK COUNTRY HORSE	\$0	\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$0	
750-5-7500-67721	WIND RIVER RECREATION BOARD	\$0	\$5,866	\$0	\$2,707	\$2,707	\$0	\$2,707	\$0	\$600	-\$2,107	\$600	FY-2019 NEW REQUEST
750-5-7500-67722	WIND RIVER FLY WHEELERS	\$0	\$0	\$0	\$3,500	\$0	\$3,500	\$3,500	\$0	\$0	-\$3,500	\$0	
750-5-7500-67723	WIND RIVER FRIENDS OF LIBRARY	\$0	\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$0	
750-5-7500-67725	WIND RIVER HERITAGE CENTER	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,000	\$6,000	\$6,000	FY-2019 NEW REQUEST
750-5-7500-67727	WIND RIVER RECREATION HALL	\$7,000	\$4,806	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$0	
750-5-7500-67730	WILD WEST WINTER CARNIVAL	\$0	\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$0	
750-5-7500-67750	WYOMING GAME & FISH	\$0	\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$0	
750-5-7500-67751	WY SCHOOL RESOURCE OFFICERS	\$0	\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$0	
750-5-7500-68140	CHILD DEVELOPMENT SERVICES	\$7,000	\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$0	
750-5-7500-68147	COWBOY STATE BASEBALL	\$0	\$1,250	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$0	
750-5-7500-68190	DUBOIS BOYS & GIRLS CLUB	\$0	\$1,250	\$0	\$0	\$0	\$0	\$0	\$0	\$1,550	\$1,550	\$1,550	Encumber FY-2018 Approved
750-5-7500-68258	DUBOIS TROOP 56 BOY SCOUTS	\$0	\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$0	
750-5-7500-68350	FCRB HERITAGE TRAIL	\$0	\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$0	
750-5-7500-68363	MID-YEAR CAPITAL IMPROVEMENTS	\$0	\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$0	
750-5-7500-68390	FREMONT CO YOUTH CAMP	\$0	\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$0	
750-5-7500-68410	GREEN MOUNTAIN MTCE	\$0	\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$0	
750-5-7500-68499	MUSEUM OF THE AMERICAN WEST	\$0	\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$0	
750-5-7500-68502	LANDER CENTENNIAL PARK	\$0	\$7,000	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$0	
750-5-7500-68513	LANDER COMM FDTN-OUTDOOR THTR	\$0	\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$0	
750-5-7500-68514	LANDER CYCLING CLUB	\$2,989	\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$0	
750-5-7500-68520	EAGLE SCOUT PROJECT - J CRANE	\$3,258	\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$0	
750-5-7500-68526	LANDER GOLF CLUB	\$0	\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$0	
750-5-7500-68527	LANDER NORDIC SKI	\$0	\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$0	
750-5-7500-68530	LANDER OLD TIMER'S RODEO	\$7,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
750-5-7500-68532	LANDER PARKS AND RECREATION	\$0	\$6,739	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
750-5-7500-68534	LANDER POPO AGIE ANGLERS	\$0	\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$0	
750-5-7500-68536	LANDER ADULT SOFTBALL	\$0	\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$0	
750-5-7500-68537	LANDER AREA PATHWAY SYSTEM	\$0	\$0	\$5,600	\$0	\$0		\$0	\$0	\$0	\$0	\$0	
750-5-7500-68541	LANDER SKATEPARK COMM	\$6,926	\$0	\$7,000	\$0	\$0		\$0	\$0	\$0	\$0	\$0	
750-5-7500-68556	RIVERTON PATHWAY VOLUNTEERS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
750-5-7500-68657	RIVERTON BABE RUTH	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	

CHART OF ACCOUNTS WORKSHEET - FYE 2019

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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	Difference from FYE 2018	FYE 2019 Approved Budget	NOTES Please make notes especially if the amounts are significantly different than last year.
750-5-7500-68664	RIVERTON LITTLE LEAGUE	\$6,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
750-5-7500-68665	RIVERTON ELKS-LEGION BASEBALL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
750-5-7500-68668	RIVERTON ROTARY	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
750-5-7500-68672	CITY OF RIVERTON SPLASH PATCH	\$0	\$0	\$0	\$6,000	\$0	\$6,000	\$6,000	\$0	\$0	-\$6,000	\$0	
750-5-7500-68676	RIVERTON USA WRESTLING	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
750-5-7500-68677	RIVERTON GIRLS FAST PITCH	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
750-5-7500-68682	SHOSHONI ACTIVITIES	\$6,587	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
750-5-7500-68687	SHOSHONI SENIOR CITIZENS	\$843	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
750-5-7500-68722	WIND RIVER FLY WHEELERS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
750-5-7500-68750	WYOMING GAME & FISH	\$0	\$7,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
750-5-7500-69160	BANK CHARGES	\$114	\$0	\$17	\$100	\$0	\$120	\$120	\$20	\$150	\$50	\$150	
750-5-7500-69170	BOARD MEETINGS	\$1,942	\$1,802	\$1,396	\$1,500	\$639	\$861	\$1,500	\$0	\$1,500	\$0	\$1,500	
750-5-7500-69214	CONTRACTUAL SERVICES	\$0	\$1,000	\$1,000	\$1,000	\$500	\$500	\$1,000	\$0	\$1,000	\$0	\$1,000	
750-5-7500-69310	FOREST SERVICE	\$139	\$140	\$142	\$200	\$144	\$0	\$144	-\$56	\$500	\$300	\$500	
750-5-7500-69450	INSURANCE, BONDS	\$100	\$100	\$100	\$1,100	\$600	\$500	\$1,100	\$0	\$1,100	\$0	\$1,100	
750-5-7500-69620	PRINTING & ADVERTISING	\$335	\$302	\$386	\$400	\$120	\$280	\$400	\$0	\$500	\$100	\$500	
750-5-7500-69630	WINTER REC ACTIVITIES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
750-5-7500-69640	GREEN MTN PARK MTCE	\$2,400	\$5,003	\$6,846	\$10,000	\$9,425	\$800	\$10,225	\$225	\$15,000	\$5,000	\$15,000	
750-5-7500-69710	TELEPHONE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
750-5-7500-69720	TRAINING SEMINARS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
750-5-7500-69730	TRAVEL EXPENSE	\$3,983	\$4,014	\$3,018	\$4,000	\$0	\$4,000	\$4,000	\$0	\$4,000	\$0	\$4,000	
750-5-7500-75210	GENERAL OFFICE SUPPLIES	\$347	\$475	\$77	\$300	\$0	\$300	\$300	\$0	\$300	\$0	\$300	
750-5-7500-85002	BUILDINGS AND IMPROVE >5,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
750-5-7500-88100	PRINCIPAL	\$103,782	\$101,116	\$44,742	\$45,420	\$44,457	\$0	\$44,457	-\$963	\$0	-\$45,420	\$0	
750-5-7500-88200	INTEREST	\$6,432	\$3,856	\$1,058	\$1,653	\$961	\$0	\$961	-\$692	\$0	-\$1,653	\$0	
	EXPENDITURE TOTALS:	\$611,418	\$312,657	\$195,508	\$225,000	\$115,754	\$84,716	\$200,470	-\$24,530	\$220,000	-\$5,000	\$220,000	

EXECUTIVE SUMMARY - FYE 2019

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ACCOUNT NUMBERS: 750-5-7500

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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	\$326,306	\$258,496	\$193,027	\$210,783	\$216,389	\$5,606	\$22,000	-\$188,783	\$69,723
Licenses & Permits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental/Grants	\$0	\$4,033	\$2,371	\$0	\$0	\$0	\$0	\$0	\$0
Charges for Goods & Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Investment Income	\$361	\$477	\$439	\$200	\$435	\$235	\$200	\$0	\$200
Other Revenue	\$2,686	\$0	\$447	\$0	\$0	\$0	\$0	\$0	\$0
Gain (Loss) on Equip Disposal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Transfer from Other Funds	\$294,189	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL REVENUES:	\$623,541	\$263,005	\$196,284	\$210,983	\$216,824	\$5,841	\$22,200	-\$188,783	\$69,923

EXPENDITURES:									
Salaries	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Employee Benefits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Property Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Subrecipient Grants	\$486,245	\$188,849	\$130,726	\$153,127	\$130,063	-\$23,064	\$189,650	\$36,523	\$189,650
Other Services	\$14,612	\$18,361	\$18,905	\$24,500	\$24,689	\$189	\$30,050	\$5,550	\$30,050
Supplies & Materials	\$347	\$475	\$77	\$300	\$300	\$0	\$300	\$0	\$300
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	\$110,214	\$104,972	\$45,800	\$47,073	\$45,418	-\$1,655	\$0	-\$47,073	\$0
Transfer to Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES:	\$611,418	\$312,657	\$195,508	\$225,000	\$200,470	-\$24,530	\$220,000	-\$5,000	\$220,000

CASH RESERVE AND FUND BALANCE CALCULATION - FYE 2019

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A	BEGINNING FUND BALANCE, 7/1/2017 (FYE 2017 Audit Ending Balance + Cash Reserve)	\$227,761
B	ESTIMATED REVENUES THROUGH 6/30/2018 (Actual + Estimated, see Chart of Accounts sheet)	\$216,824
C	TOTAL FUND BALANCE + ESTIMATED REVENUES C = A + B	\$444,585
D	ESTIMATED EXPENDITURES THROUGH 6/30/2018 (Actual + Estimated, see Chart of Accounts sheet)	\$200,470
E	PROJECTED FUND BALANCE 6/30/2018	\$250,077
F	ESTIMATED REVENUES, FYE 2019 (Other than Property Tax, see Chart of Accounts sheet)	\$22,200
G	TOTAL REVENUE + FUND BALANCE, FYE 2019 G = E + F	\$272,277
H	ESTIMATED EXPENDITURES, FYE 2019 (see Chart of Accounts sheet)	\$220,000
I	REQUESTED CASH RESERVE, FYE2019	\$100,000
J	TOTAL EXPENDITURES + CASH RESERVE, FYE 2019 J = H + I	\$320,000
K	ESTIMATED TAX REQUIREMENT, FYE 2019 K = J - G	\$47,723