

**FYE 2019 BUDGET RECEIVED**

**\$365,980**

**FYE 2020 BUDGET REQUEST**

**\$364,779**

**FREMONT COUNTY, WYOMING**

**BUDGET REQUEST PACKET**

**FISCAL YEAR 2019 - 2020**

**DEPARTMENT NAME**

**Commissioners**

**CHART OF ACCOUNT NUMBERS**

**100-1-1111**

**BUDGET VERSION**

**2**

**PREPARED BY**

**Larry Allen**

**PHONE NUMBER**

**307-332-1130**

**EMAIL**

**[larry.allen@fremontcountywy.gov](mailto:larry.allen@fremontcountywy.gov)**

# BUDGET MESSAGE

## DEPARTMENT Commissioners

### ANTICIPATED REVENUE STREAMS

Once again our sales tax revenues are gaining, even though slower than we would like. PILT is being funded fully once again and we look forward to receiving that along with the Forest Reserve account. The general fund is also increasing slowly but up 7% from last year.

### EXPENDITURE TRENDS

The County insurance fund is continuing to stay in the black even though we had more claims and higher amounts of those claims being submitted. That trend of claims seems to have settled down now and the insurance fund is very stable.

Once again the BOCC asked all departments to submit static budgets and most departments have complied with that request. Some departments have stated that there is a need for limited salary increases due to employees increasing their workloads as requested by their supervisors. The County did increase salaries minimally last year and we are currently going through SOC's to see where we stand as far as salaries vs. duties. If possible we will attempt to make adjustments where necessary.

The County continues to struggle with equipment failures and some maintenance issues that we put off due to the lagging economy.

### BUDGET CHANGES FROM LAST YEAR

Last year we included health insurance coverage for two additional Commissioners. One Commissioner has enrolled in the County insurance program, and one newly elected Commissioner has declined the insurance option. Along with that, one Commissioner has opted out of the State of Wyoming Retirement System and one additional Commissioner is currently enrolled in the State Retirement program.

### 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 Commissioners

### **1. CAPITAL BUDGETING - List and explain upcoming needs, including anticipated capital revolving fund requests:**

N/A

### **2. SERVICE PRIORITIES:**

The BOCC will continue to fund mandated programs and services. The board must recognize their employees and their efforts that they provide services to Fremont County and the residents who live here.

### **3. EMPLOYEES and BENEFITS:**

The BOCC must find resources to reward employees for their efforts and loyalty when providing services to the citizens of Fremont County, when they increasingly take on more duties.

### **4. FUNDING and REVENUE CHANGES:**

Sales tax revenues and property tax revenues should be on the increase for some years to come. With the administration in Washington hopefully the PILT funding and Forest Reserve accounts will remain stable.

We must be mindful of the anticipated revenue shortfalls in the upcoming year attributed to Devon Energy, ConocoPhillips, and Aethon Energy, which will not show up in the taxable revenues. Those revenues will be short and will not show up until the 2020-2021 budget.

### **5. MAINTENANCE or SECURITY ISSUES:**

Funding for large maintenance projects will continue to be cause for concern due to recent years of limited funding and the age of buildings, facilities, and equipment. With the limited funding for replacement vehicles and equipment along with constant use of heating and air conditioning in our facilities our repair and replacement costs will increase dramatically. Safety and security is a constant that we cannot avoid or dismiss, we must keep our employees safe and attempt to keep the citizens that we serve safe as well. Safety and security must have funding in this ever changing world.

**GRANT SUMMARY - FYE 2020**

**DEPT: Commissioners**

	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 2020**

**DEPT: Commissioners**

	<b>Contractor</b>	<b>Description of Services</b>	<b>Amount</b>
1.	Misc attorney contracts	BOE	\$4,000
2.			
3.			
4.			
5.			
6.			
7.			
8.			
9.			
10.			
<b>TOTAL CONTRACTUAL SERVICES (69214)</b>			<b>\$4,000</b>

**SERVICE AGREEMENTS - FYE 2020**

**DEPT: Commissioners**

	<b>Organization</b>	<b>Description</b>	<b>Amount</b>
1.			
2.			
3.			
4.			
5.			
6.			
7.			
8.			
9.			
10.			
<b>TOTAL SERVICE AGREEMENTS (65234)</b>			<b>\$0</b>

**DUES AND SUBSCRIPTIONS - FYE 2020**

**DEPT: Commissioners**

	<b>Organization</b>	<b>Description</b>	<b>Amount</b>
1.	WCCA	Dues	\$24,243
2.	Wyoming .com	Internet	\$100
3.	WACO	County Dues	\$300
4.	Dubois and Shoshoni newspapers	subscriptions	\$60
5.	Charter communications	Phones	\$15
6.	FCAG	County Dues	\$5,000
7.			
8.			
9.			
10.			
<b>TOTAL DUES &amp; SUBSCRIPTIONS (69250)</b>			<b>\$29,718</b>

**CAPITAL ASSETS - FYE 2020**

DEPT: Commissioners

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 2020 RENTAL AMT
1.							
2.							
3.							
4.							
5.							
6.							
7.							
8.							
9.							
10.							
<b>PLUS CURRENT DEPARTMENT RENTAL PAYMENTS (FYE 2020)</b>							<b>\$2,455</b>
<b>TOTAL - CAPITAL REVOLVING FUND PURCHASES (\$10,000 OR MORE AND ALL VEHICLES)</b>				<b>\$0</b>			<b>\$2,455</b>





**CHART OF ACCOUNTS WORKSHEET - FYE 2020**

DEPT: **Commissioners**

[back to instructions](#)

Account Number	Account Title	FYE 2016 Actual	FYE 2017 Actual	FYE 2018 Actual	FYE 2019 Budget	FYE 2019 Actual (thru Dec)	FYE 2019 Add'l Expected (Jan - Jun)	FYE 2019 Projected Actual	FYE 2019 Projected Diff. from Budget	FYE 2020 Budget Request	FYE 2020 Diff. from FYE 2019	FYE 2020 Approved Budget	NOTES Please make notes especially if the amounts are significantly different than last year.
100-1-1111-44660	RENT/LEASE INCOME	\$6,328	\$12,656	\$15,859	\$12,810	\$6,405	\$6,405	\$12,810	\$0	\$12,810	\$0	\$12,810	Increase because of late fees
100-1-1111-48890	OTHER MISC REVENUES	\$96	\$6,604	\$422	\$200	\$13	\$0	\$13	-\$187	\$0	-\$200	\$0	
	<b>REVENUE TOTALS:</b>	<b>\$6,424</b>	<b>\$19,260</b>	<b>\$16,281</b>	<b>\$13,010</b>	<b>\$6,418</b>	<b>\$6,405</b>	<b>\$12,823</b>	<b>-\$187</b>	<b>\$12,810</b>	<b>-\$200</b>	<b>\$12,810</b>	
100-1-1111-51100	SALARIES-ELECTED OFFICIAL	\$167,559	\$170,000	\$170,000	\$170,000	\$85,000	\$85,000	\$170,000	\$0	\$170,000	\$0	\$170,000	
100-1-1111-51120	SALARIES-CLERKS/DISPATCHR	\$20,917	\$20,917	\$20,917	\$21,480	\$10,740	\$10,740	\$21,480	\$0	\$21,480	\$0	\$21,480	
100-1-1111-52210	HEALTH & LIFE INSURANCE (INTRA	\$46,598	\$44,242	\$59,851	\$79,025	\$33,570	\$40,000	\$73,570	-\$5,455	\$79,990	\$965	\$79,990	
100-1-1111-52220	SOCIAL SECURITY-EMPLOYER	\$14,495	\$14,301	\$14,435	\$14,649	\$7,091	\$7,091	\$14,182	-\$467	\$14,649	\$0	\$14,649	
100-1-1111-52240	WORKERS COMPENSATION	\$3,713	\$5,136	\$4,559	\$4,653	\$2,383	\$2,383	\$4,766	\$113	\$3,964	-\$689	\$3,964	
100-1-1111-52250	WYOMING RETIREMENT	\$29,186	\$25,737	\$25,266	\$25,900	\$4,327	\$10,000	\$14,327	-\$11,573	\$20,473	-\$5,427	\$20,473	One Commissioner opted out
100-1-1111-65156	WATER ASSESSMENTS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
100-1-1111-65232	EQUIPMENT REPAIR	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
100-1-1111-65234	SERVICE AGREEMENTS	\$485	\$953	\$789	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
100-1-1111-65458	RENTALS (INTRA)	\$0	\$0	\$0	\$1,947	\$0	\$2,100	\$2,100	\$153	\$2,455	\$508	\$2,455	2009 GMC Yukon
100-1-1111-69214	CONTRACTUAL SERVICES	\$3,929	\$649	\$2,405	\$2,450	\$340	\$649	\$340	-\$2,110	\$4,000	\$1,550	\$4,000	
100-1-1111-69250	DUES, SUBSCRIPTIONS	\$34,457	\$29,338	\$24,034	\$29,014	\$29,142	\$100	\$29,242	\$228	\$29,718	\$704	\$29,718	
100-1-1111-69450	INSURANCE, BONDS	\$470	\$500	\$500	\$500	\$500	\$0	\$500	\$0	\$500	\$0	\$500	
100-1-1111-69550	MISC. SERVICES & CHARGES	\$5,123	\$4,976	\$4,969	\$5,000	\$4,662	\$100	\$4,762	-\$238	\$5,000	\$0	\$5,000	
100-1-1111-69710	TELEPHONE	\$893	\$918	\$887	\$850	\$459	\$500	\$959	\$109	\$850	\$0	\$850	
100-1-1111-69720	TRAINING SEMINARS	\$535	\$570	\$800	\$400	\$125	\$0	\$125	-\$275	\$400	\$0	\$400	
100-1-1111-69730	TRAVEL EXPENSE	\$13,839	\$8,001	\$7,198	\$8,312	\$997	\$9,000	\$9,997	\$1,685	\$10,000	\$1,688	\$10,000	WCCA, WACO, mileage
100-1-1111-75210	OFFICE SUPPLIES	\$317	\$173	\$87	\$300	\$0	\$50	\$50	-\$250	\$300	\$0	\$300	
100-1-1111-75211	PRINTED OFFICE SUPPLIES	\$72	\$173	\$0	\$200	\$0	\$50	\$50	-\$150	\$200	\$0	\$200	
100-1-1111-75214	POSTAGE	\$584	\$433	\$603	\$650	\$268	\$200	\$468	-\$182	\$650	\$0	\$650	
100-1-1111-75219	WPLI - FREMONT COUNTY	\$0	\$172	\$122	\$500	\$0	\$0	\$0	-\$500	\$0	-\$500	\$0	
100-1-1111-75224	VEHICLE FUEL	\$24	\$209	\$161	\$150	\$0	\$50	\$50	-\$100	\$150	\$0	\$150	
100-1-1111-75228	COMPUTER SUPPLIES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
100-1-1111-75417	DISCRETIONARY ACCOUNT	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
100-1-1111-75610	EQUIPMENT LESS THAN \$1000	\$1,259	\$650	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
100-1-1111-81449	SETTLEMENTS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
100-1-1111-85001	LAND	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
100-1-1111-85002	BUILDINGS AND IMPROVE >10,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
100-1-1111-85003	MACHINERY & EQUIP > 1,000	\$8,941	\$0	\$2,087	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
100-1-1111-85004	VEHICLES >1,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
100-1-1111-85005	OFFICE FURNITURE > 1,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
100-1-1111-85008	INFRASTRUCTURE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
100-1-1111-88100	PRINCIPAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
100-1-1111-88200	INTEREST EXPENSE	\$36,792	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
100-1-1111-96207	TRANSFER TO FOREST PLAN REV	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
	<b>EXPENDITURE TOTALS:</b>	<b>\$390,188</b>	<b>\$328,049</b>	<b>\$339,671</b>	<b>\$365,980</b>	<b>\$179,605</b>	<b>\$167,364</b>	<b>\$346,969</b>	<b>-\$19,012</b>	<b>\$364,779</b>	<b>-\$1,201</b>	<b>\$364,779</b>	

**EXECUTIVE SUMMARY - FYE 2020**

**DEPT: Commissioners**

**ACCOUNT NUMBERS: 100-1-1111**

[back to instructions](#)

	FYE 2016 Actual	FYE 2017 Actual	FYE 2018 Actual	FYE 2019 Budget	FYE 2019 Projected Actual	FYE 2019 Projected Diff. from Budget	FYE 2020 Budget Request	Difference from FYE 2019	FYE 2020 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	\$6,328	\$12,656	\$15,859	\$12,810	\$12,810	\$0	\$12,810	\$0	\$12,810
Investment Income	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Revenue	\$96	\$6,604	\$422	\$200	\$13	-\$187	\$0	-\$200	\$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>\$6,424</b>	<b>\$19,260</b>	<b>\$16,281</b>	<b>\$13,010</b>	<b>\$12,823</b>	<b>-\$187</b>	<b>\$12,810</b>	<b>-\$200</b>	<b>\$12,810</b>

<b>EXPENDITURES:</b>									
Salaries	\$188,476	\$190,917	\$190,917	\$191,480	\$191,480	\$0	\$191,480	\$0	\$191,480
Employee Benefits	\$93,992	\$89,415	\$104,111	\$124,227	\$106,846	-\$17,381	\$119,076	-\$5,151	\$119,076
Property Services	\$485	\$953	\$789	\$1,947	\$2,100	\$153	\$2,455	\$508	\$2,455
Subrecipient Grants	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Services	\$59,246	\$44,952	\$40,793	\$46,526	\$45,925	-\$601	\$50,468	\$3,942	\$50,468
Supplies & Materials	\$2,255	\$1,811	\$974	\$1,800	\$618	-\$1,182	\$1,300	-\$500	\$1,300
Other Misc	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Depreciation	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Capital Outlay	\$8,941	\$0	\$2,087	\$0	\$0	\$0	\$0	\$0	\$0
Principal/Interest	\$36,792	\$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>\$390,188</b>	<b>\$328,049</b>	<b>\$339,671</b>	<b>\$365,980</b>	<b>\$346,969</b>	<b>-\$19,012</b>	<b>\$364,779</b>	<b>-\$1,201</b>	<b>\$364,779</b>