

**FYE 2019 BUDGET RECEIVED**

**\$966,510**

**FYE 2020 BUDGET REQUEST**

**\$983,308**

**FREMONT COUNTY, WYOMING**

**BUDGET REQUEST PACKET**

**FISCAL YEAR 2019 - 2020**

**DEPARTMENT NAME**

**Assessor**

**CHART OF ACCOUNT NUMBERS**

**100-1-1151**

**BUDGET VERSION**

**1**

**PREPARED BY**

**Tara Berg**

**PHONE NUMBER**

**332-1113**

**EMAIL**

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# BUDGET MESSAGE

## DEPARTMENT Assessor

### ANTICIPATED REVENUE STREAMS

I do not have anticipated revenue. The small amount of revenue we do generate comes from maps and property information for very few requests. Taxpayers have the ability to access information through the mapserver program.

### EXPENDITURE TRENDS

Line items that fluctuate the most are fuel, travel and education. These are dependent upon how plans progress throughout the year. The State of Wyoming pays for the appraisal training courses - leaving only the travel portion to the county. We are utilizing more on-line course work but that is mostly for those already permanently certified. As in previous years, all unused portions of these lines are turned back in. The fuel budget fluctuates as well, depending on which area we need to relist in order to meet our 6 year statutory obligation. **I am seeing an increase in the Thos Y Pickett contract (5%); they value industrial properties valuing approximately \$ 520,000,000. I am also seeing a small increase in the GIS software from ESRI. I am asking to upgrade the GIS computer as well as the lap top we have.**

### BUDGET CHANGES FROM LAST YEAR

My main focus is this year is on salaries. Last year I had a long time employee retire and I did not replace that position at full salary. Prior to commission approved salary increases I turned back approximately \$6,000. Had it been at my discretion last year I would have distributed the increases differently and would not be asking for this this year. I would not have increased an employee who had only been here 2 months to what those who have been here 2 years are making. I restructured approximately 3 years ago and did not ask for that salary amount back. **I will be combining a position again this year (GIS & mapping) in December. This will leave approximately \$18,000 in salary line item this year and I am vacating a position that has budgeted \$39,700 per year in the past. I would like to ask for that salary amount to be distributed to existing employees.** I have a current position labeled as "Field Appraiser" that is actually a supervisor position and the employee who handles all of the oil and gas properties for Fremont County. This individual has assisted in hiring/firing duties, the budgetary process, monitors and tracks all of the field listing in the county. I would ask for this position to be increased from a salary of \$40,675 to \$50,000. Because we were asked not to include these adjustments on this sheet, I have not done so but am available to discuss this with you. I would ask that these salary increases begin in January, pending the retirement of current GIS Coordinator.

### 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 Assessor

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

This year we will submit 2 capital revolving requests. One for pick-up replacement and one for a GIS Server in order to complete our plan to move forward with our Enterprise ESRI components. At this time the GIS request is a place holder only as a needs assessment needs completed in order to better understand our needs.

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

It is the duty of the assessor to value all properties in Fremont County Accurately and fairly following Wyoming Statutes and Department of Revenue Rules. The service priority is to do this in a efficient manner, having well trained and knowledgeable staff who can make the process as transparent as possible. The assessor's office is one of the primary sources of GIS for the county; both the public as well as other governmental agencies. It is crucial to give the funding necessary to maintain a high level of quality.

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

It is crucial to maintain a well trained and knowledgeable staff. It is also critical to keep re-evaluating processes as to streamline jobs and alleviate redundancy. I continue to re-structure when necessary to improve quality of work. This restructuring has allowed diversification in salaries and given me the ability to have quality people in the valuation positions. I am asking for increases this year as we are once again transitioning and will combine job duties for the GIS Coordinator which will eliminate a \$39,000 position. This \$39,000 is \$6,000 less than the previous long term employee was making and I turned that money back in last year. I am asking for an increase for my employees this year and especially one who is at a supervisory capacity and handles all the oil and gas for Fremont County.

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

I do not have anticipated revenue. The small amount of revenue we do generate comes from maps and property information for very few requests. The mapserver program has made it possible for taxpayers to access the information they need from outside the courthouse.

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

I have discussed with JR Oakley the security issues I have about the building, and more specifically my office. I have taken some steps into handling some of those on my own but areas I cannot finish without building maintenance are to put lock doors between myself and the treasurer and to enclose my counter.

**GRANT SUMMARY - FYE 2020**

**DEPT: Assessor**

	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: Assessor**

	<b>Contractor</b>	<b>Description of Services</b>	<b>Amount</b>
1.	Thos Y Pickett	Industrial Appraisals (\$65,000,000 assessed value)	\$50,295
2.			
3.			
4.			
5.			
6.			
7.			
8.			
9.			
10.			
<b>TOTAL CONTRACTUAL SERVICES (69214)</b>			<b>\$50,295</b>

**SERVICE AGREEMENTS - FYE 2020**

**DEPT: Assessor**

	<b>Organization</b>	<b>Description</b>	<b>Amount</b>
1.	Selby's	Large Copier in Clerk's Office	\$840
2.	Greenwood Mapping	mapserver Hosting & Support	\$5,200
3.	ESRI	GIS Software (\$3,000+\$1,250+\$1,500)	\$5,900
4.	Master's Touch		\$3,200
5.			
6.			
7.			
8.			
9.			
10.			
<b>TOTAL SERVICE AGREEMENTS (65234)</b>			<b>\$15,140</b>

**DUES AND SUBSCRIPTIONS - FYE 2020**

**DEPT: Assessor**

	<b>Organization</b>	<b>Description</b>	<b>Amount</b>
1.	Marshall & Swift	Costing Manual Updates	\$1,000
2.	IAAO	Dues	\$220
3.	Post Office	Box Fees	\$80
4.	GO TO My PC Software	Remote Laptop Connectivity	\$250
5.	Wyoming County Assessor's Assn	Association Dues	\$200
6.	Wyo.Com/Charter	Internet Charter(12x?)/Wy.Com 12x?)	\$1,320
7.	Harris Group User Fee		\$150
8.			
9.			
10.			
<b>TOTAL DUES &amp; SUBSCRIPTIONS (69250)</b>			<b>\$3,220</b>

**CAPITAL ASSETS - FYE 2020**

DEPT: Assessor

DEPARTMENT PURCHASES (ASSETS BETWEEN \$1,000 AND \$10,000)					
PRIORITY	DESCRIPTION	PURCHASE TIME FRAME	ASSET TYPE	PURCHASE AMOUNT	ESTIMATED LIFE (YRS)
1.	XPS Tower Special Edition Computer (GIS)	OCT-DEC 2019	MACHINERY & EQUIPMENT	\$2,500	5
2.	Laptop - Dell New Inspiron 15 7000	OCT-DEC 2019	MACHINERY & EQUIPMENT	\$2,000	5
3.					
4.					
5.					
6.					
7.					
8.					
9.					
10.					
<b>TOTAL - DEPARTMENT PURCHASES (ASSETS BETWEEN \$1,000 AND \$10,000)</b>				<b>\$4,500</b>	

85001	LAND	\$0
85002	BUILDINGS & IMPROVEMENTS	\$0
85003	MACHINERY & EQUIPMENT	\$4,500
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>\$3,486</b>
<b>TOTAL - CAPITAL REVOLVING FUND PURCHASES (\$10,000 OR MORE AND ALL VEHICLES)</b>				<b>\$0</b>			<b>\$3,486</b>



**CHART OF ACCOUNTS WORKSHEET - FYE 2020**

DEPT: Assessor

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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.
100-1-1151-43490	STATE OPERATING GRANT	\$0	\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$0	
100-1-1151-44250	COPIES & PRINTED MATERIALS	\$487	\$498	\$428	\$500	\$4	\$496	\$500	\$0	\$500	\$0	\$500	
100-1-1151-48890	OTHER MISC REVENUES	\$0	\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$0	
100-1-1151-49650	TRANSFER FR HEALTH PLAN	\$0	\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$0	
	<b>REVENUE TOTALS:</b>	<b>\$487</b>	<b>\$498</b>	<b>\$428</b>	<b>\$500</b>	<b>\$4</b>	<b>\$496</b>	<b>\$500</b>	<b>\$0</b>	<b>\$500</b>	<b>\$0</b>	<b>\$500</b>	
100-1-1151-51100	SALARIES-ELECTED OFFICIAL	\$77,250	\$78,750	\$80,250	\$81,000	\$40,500	\$40,500	\$81,000	\$0	\$81,500	\$500	\$81,500	
100-1-1151-51110	SALARIES-DEPUTIES	\$63,695	\$63,941	\$63,941	\$68,850	\$34,425	\$34,425	\$68,850	\$0	\$69,275	\$425	\$69,275	
100-1-1151-51120	SALARIES-CLERKS/DISPATCHR	\$335,388	\$345,928	\$360,589	\$380,621	\$189,150	\$190,308	\$379,458	-\$1,163	\$390,376	\$9,755	\$390,376	New employee not at full amnt - will be combining positions in December - see message
100-1-1151-51130	SAL SUPERS/MISC/CLERICAL	\$8,333	\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$0	
100-1-1151-52210	HEALTH & LIFE INSURANCE (INTRA	\$176,011	\$186,054	\$194,124	\$211,536	\$100,692	\$105,768	\$206,460	-\$5,076	\$206,693	-\$4,843	\$206,693	
100-1-1151-52220	SOCIAL SECURITY-EMPLOYER	\$34,482	\$34,309	\$35,130	\$40,582	\$18,496	\$18,522	\$37,018	-\$3,564	\$41,399	\$817	\$41,399	
100-1-1151-52230	UNEMPLOYMENT CLAIMS (INTRA)	\$546	\$49	\$5,304	\$0	\$1,323		\$1,323	\$1,323	\$0	\$0	\$0	
100-1-1151-52240	WORKERS COMPENSATION	\$6,420	\$8,452	\$7,454	\$7,188	\$3,972	\$3,996	\$7,968	\$780	\$8,058	\$870	\$8,058	Budget Chip salary at High - to accommodate for rotation
100-1-1151-52250	WYOMING RETIREMENT	\$73,716	\$61,077	\$62,633	\$67,636	\$33,452	\$33,816	\$67,268	-\$368	\$70,350	\$2,714	\$70,350	
100-1-1151-65232	EQUIPMENT REPAIR	\$0	\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$0	
100-1-1151-65234	SERVICE AGREEMENTS	\$8,400	\$11,821	\$14,237	\$14,930	\$5,812	\$9,118	\$14,930	\$0	\$15,140	\$210	\$15,140	
100-1-1151-65458	RENTALS (INTRA)	\$9,898	\$8,111	\$4,668	\$3,486	\$1,743	\$1,743	\$3,486	\$0	\$3,486	\$0	\$3,486	
100-1-1151-69110	ADVERTISING-OTHER	\$250	\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$0	
100-1-1151-69214	CONTRACTUAL SERVICES	\$37,400	\$37,400	\$42,650	\$47,900	\$47,900	\$0	\$47,900	\$0	\$50,295	\$2,395	\$50,295	
100-1-1151-69250	DUES, SUBSCRIPTIONS	\$5,214	\$3,042	\$3,392	\$2,985	\$2,425	\$638	\$3,063	\$78	\$3,220	\$235	\$3,220	No info provided internet
100-1-1151-69450	INSURANCE, BONDS	\$220	\$200	\$200	\$200	\$200	\$0	\$200	\$0	\$200	\$0	\$200	
100-1-1151-69550	MISC. SERVICES & CHARGES	\$369	\$255	\$173	\$250	\$0	\$0	\$0	-\$250	\$250	\$0	\$250	
100-1-1151-69710	TELEPHONE	\$1,343	\$1,097	\$1,020	\$1,000	\$517	\$483	\$1,000	\$0	\$1,000	\$0	\$1,000	Kevin advised to leave the same - may be changing
100-1-1151-69720	TRAINING SEMINARS	\$7,688	\$894	\$584	\$8,569	\$2,862	\$3,138	\$6,000	-\$2,569	\$8,586	\$17	\$8,586	
100-1-1151-69730	TRAVEL EXPENSE	\$3,794	\$1,796	\$3,195	\$3,700	\$2,314	\$1,296	\$3,610	-\$90	\$3,700	\$0	\$3,700	
100-1-1151-75210	GENERAL OFFICE SUPPLIES	\$900	\$93	\$784	\$1,500	\$209	\$1,291	\$1,500	\$0	\$1,500	\$0	\$1,500	
100-1-1151-75211	PRINTED OFFICE SUPPLIES	\$3,984	\$951	\$3,535	\$4,564	\$957	\$3,607	\$4,564	\$0	\$5,880	\$1,316	\$5,880	
100-1-1151-75214	POSTAGE	\$10,935	\$9,711	\$9,626	\$10,000	\$1,400	\$8,800	\$10,200	\$200	\$11,000	\$1,000	\$11,000	Postage increase-mass mailing to come
100-1-1151-75216	COPIER SUPPLIES	\$0	\$53	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$0	
100-1-1151-75217	MAPPING SUPPLIES	\$821	\$229	\$274	\$500	\$102	\$398	\$500	\$0	\$500	\$0	\$500	
100-1-1151-75224	VEHICLE FUEL	\$2,686	\$2,435	\$4,354	\$4,363	\$3,174	\$2,389	\$5,563	\$1,200	\$5,600	\$1,237	\$5,600	Rural re-lists
100-1-1151-75225	UNIFORMS	\$0	\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$0	
100-1-1151-75227	OPERATING SUPPLIES	\$0	\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$0	
100-1-1151-75228	COMPUTER SUPPLIES	\$17	\$0	\$0	\$0	\$0		\$0	\$0	\$800	\$800	\$800	Dell toner cartridges not cover IT 400 Each
100-1-1151-75610	EQUIPMENT LESS THAN \$1000	\$498	\$0	\$980	\$1,050	\$1,006	\$0	\$1,006	-\$44	\$0	-\$1,050	\$0	
100-1-1151-85003	MACHINERY & EQUIP > 1,000	\$4,360	\$0	\$0	\$4,100	\$1,456	\$0	\$1,456	-\$2,644	\$4,500	\$400	\$4,500	GIS Computer
100-1-1151-85005	OFFICE FURNITURE > 1,000	\$0	\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$0	
100-1-1151-85006	COMPUTER SOFTWARE > 1,000	\$0	\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$0	
	<b>EXPENDITURE TOTALS:</b>	<b>\$874,621</b>	<b>\$856,649</b>	<b>\$899,096</b>	<b>\$966,510</b>	<b>\$494,086</b>	<b>\$460,236</b>	<b>\$954,322</b>	<b>-\$12,188</b>	<b>\$983,308</b>	<b>\$16,798</b>	<b>\$983,308</b>	

**EXECUTIVE SUMMARY - FYE 2020**

**DEPT:** Assessor  
**ACCOUNT NUMBERS:** 100-1-1151

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	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	\$487	\$498	\$428	\$500	\$500	\$0	\$500	\$0	\$500
Investment Income	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Revenue	\$0	\$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	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL REVENUES:</b>	<b>\$487</b>	<b>\$498</b>	<b>\$428</b>	<b>\$500</b>	<b>\$500</b>	<b>\$0</b>	<b>\$500</b>	<b>\$0</b>	<b>\$500</b>

<b>EXPENDITURES:</b>									
Salaries	\$484,667	\$488,619	\$504,780	\$530,471	\$529,308	-\$1,163	\$541,151	\$10,680	\$541,151
Employee Benefits	\$291,176	\$289,942	\$304,645	\$326,942	\$320,037	-\$6,905	\$326,500	-\$442	\$326,500
Property Services	\$18,298	\$19,931	\$18,905	\$18,416	\$18,416	\$0	\$18,626	\$210	\$18,626
Subrecipient Grants	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Services	\$56,279	\$44,685	\$51,214	\$64,604	\$61,772	-\$2,832	\$67,251	\$2,647	\$67,251
Supplies & Materials	\$19,842	\$13,472	\$19,553	\$21,977	\$23,332	\$1,355	\$25,280	\$3,303	\$25,280
Other Misc	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Depreciation	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Capital Outlay	\$4,360	\$0	\$0	\$4,100	\$1,456	-\$2,644	\$4,500	\$400	\$4,500
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>\$874,621</b>	<b>\$856,649</b>	<b>\$899,096</b>	<b>\$966,510</b>	<b>\$954,322</b>	<b>-\$12,188</b>	<b>\$983,308</b>	<b>\$16,798</b>	<b>\$983,308</b>