

FYE 2019 BUDGET RECEIVED

\$383,666

FYE 2020 BUDGET REQUEST

\$394,353

FREMONT COUNTY, WYOMING

BUDGET REQUEST PACKET

FISCAL YEAR 2019 - 2020

DEPARTMENT NAME

Coroner

CHART OF ACCOUNT NUMBERS

100-1-1170

BUDGET VERSION

1

PREPARED BY

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BUDGET MESSAGE

DEPARTMENT Coroner

ANTICIPATED REVENUE STREAMS: The coroner's office produces no regular revenue

EXPENDITURE TRENDS:

Since I took Office in 2015, my goal has been to reduce expenses to only what is needed to fulfill statutory obligations as a part of good government, regardless of the state of revenue. This proposed budget continues to be based on projected minimum needs based on average case load estimates. We have been fortunate in the last four years in not having any large incidents, operations, or recoveries, which can drastically alter anticipated expenses.

1. Contractual expenses are increased slightly due to cost increases. We continue to use phone consults with the forensic pathologists to decrease transport and autopsy expenses when ever possible, and this still represents a 30% reduction in costs from FYE2015. These numbers can change, however, depending on types of cases encountered. After reducing this line item for several years, we are probably at the base level to properly do the job.
2. Two full-time deputies and myself represent the lowest number of staffing needed to do the work under current case averages. The elimination of the Dubois position last year has not impacted service and enabled the final fleet reduction.
3. Better integration of the department with county policies and procedures, and other departments, such as Information Technology, has reduced costs and increased administrative efficiency.
4. Materials and operations costs have gone up slightly due to price increases.
5. Statutory training needs are coming due that necessitate some increase in training and travel line items.

BUDGET CHANGES FROM LAST YEAR:

The proposed budget totals only a bit higher than last year, due to the reasons noted above. Once the WLRC project is implemented, all major projects or needs have been completed and this office should be able to stay at or under the trends and levels we have seen the last few years.

NOTE: If new vehicle is approved, rental estimate will be equal or less than current Suburban, so there would be no effective change to this line item from FYE 2019.

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

The coroner uniform policy has not changed from last year and is on file with the County Clerk.

FIVE YEAR PLAN

DEPARTMENT

Coroner

1. CAPITAL BUDGETING: Vehicle request for this year completes our vehicle 5-year plan, including decrease of fleet from 5 to 3 vehicles and conversion from high cost SUVs to pickups with topper. There are no other large capital needs for this office at this time, and no further vehicle requests will occur for 5 to 10 years, depending on mileage for current fleet.

2. SERVICE PRIORITIES: The primary task of the coroner's office is to fulfill the obligations under Wyoming Statutes in the investigation and certifications of deaths, in a professional and compassionate manner.

3. EMPLOYEES and BENEFITS: The program of reducing staffing numbers and costs initiated in the 5-year plan of 2015 has been completed. Current staffing has proven a sufficient base level to handle current case loads. The only increase other than 2018 Commission approved raises is a slight increase in the overtime line item. While we adjust weekday scheduling to sometimes compensate for case hours within a pay period, how cases fall necessitates overtime since we are a 24-7 operation.

4. FUNDING and REVENUE CHANGES: The coroner's office produces no regular revenue. The very nature of our business implies unanticipated events that may happen that will incur costs outside of normal planing. Such events are cost tracked seperately and presented to the Commission for resolution of any extra funding if needed. The current presented budget is based on only what is needed for yearly averages. Some individual line items are increased due to materials and vendor cost increases, and the need for statutory training.

5. MAINTENANCE or SECURITY ISSUES: Previous 5-year goals included an upgraded office facility, case property and file security, disposition of excess and unused equipment, fleet reduction, upgraded network & computer systems, and the addition of a Riverton cooler facility. All of these projects have been completed, and barring any unanticipated equipment failures, there are no major needs planned or anticipated in the next 5 years, if the current vehicle request is approved.

(Estimated payment for a new vehicle would be approximately the same or less the the SUV it would replace).

The set up costs for the WLRC cemetery will come out of the current FYE 2019 budget and are estimated at less than \$1,000, with no major impact on line items.

GRANT SUMMARY - FYE 2020

DEPT: Coroner

	Grant Name	Begin Date	End Date	Award Amount	No. of FTEs	Status	Purpose of Grant
1.	No anticipated or accepted Grants for this Agency						
2.							
3.							
4.							
5.							
6.							
7.							
8.							
9.							
10.							
TOTAL				\$0			

CONTRACTUAL SERVICES - FYE 2020

DEPT: Coroner

	Contractor	Description of Services	Amount
1.	Forensic Pathology Services	Forensic Autopsy and Consulting	\$32,000
2.	NMS Toxicological Services	Autopsy and non-autopsy case toxicology	\$22,000
3.	Misc. Dental and Anthropology consults	Case Investigations	\$500
4.	Misc. X-ray services	Case Investigations	\$1,500
5.	Inquest Court Recorder	Inquest procedure policy, record keeping	\$500
6.			
7.			
8.			
9.			
10.			
TOTAL CONTRACTUAL SERVICES (69214)			\$56,500

SERVICE AGREEMENTS - FYE 2020

DEPT: Coroner

	Organization	Description	Amount
1.	none		
2.			
3.			
4.			
5.			
6.			
7.			
8.			
9.			
10.			
TOTAL SERVICE AGREEMENTS (65234)			\$0

DUES AND SUBSCRIPTIONS - FYE 2020

DEPT: Coroner

	Organization	Description	Amount
1.	ABMDI Dues - Chief Deputy	Investigator certification, yearly	\$50
2.	AAFS Dues - Chief Deputy	Investigator certification, yearly	\$150
3.	WY Coroner's Association	Yearly dues	\$175
4.			
5.			
6.			
7.			
8.			
9.			
10.			
TOTAL DUES & SUBSCRIPTIONS (69250)			\$375

CAPITAL ASSETS - FYE 2020

DEPT: Coroner

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 2020 RENTAL AMT
1.	2019 Ford F150	JUL-SEP 2019	VEHICLES	\$27,835	10	2.8%	\$3,187
2.							
3.							
4.							
5.							
6.							
7.							
8.							
9.							
10.							
PLUS CURRENT DEPARTMENT RENTAL PAYMENTS (FYE 2020)							\$9,818
TOTAL - CAPITAL REVOLVING FUND PURCHASES (\$10,000 OR MORE AND ALL VEHICLES)				\$27,835			\$13,005

SALARY AND BENEFIT WORKSHEET - FYE 2020

DEPT: Coroner

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Select FT / PT / NO BENEFITS	% of wage in this Dept	Employee Name	Job Title	Select Salary Acct	FYE 2019 Annual Base Salary TOTAL all departments	FYE 2019 Annual Base Salary by % this Dept.	FYE 2020 Proposed Base Salary TOTAL all departments	FYE 2020 Proposed Base Salary by % this Dept	Social Security & Medicare	Select Workers Comp Code	Workers Comp	Select Wyoming Retirement Plan	Wyo Retirement	Health Insurance Waived?	Health Insurance	Total Employee Cost
FT	100.0%	IVIE, ERIN	CHIEF DEPUTY	D	\$68,850	\$68,850	\$69,275	\$69,275	\$5,300	Hazard	\$1,434	Public Empl	\$9,006		\$17,844	\$102,858
FT	100.0%	SIMMERS, ANTHONY G.	DEPUTY CORONER	D	\$42,800	\$42,800	\$42,800	\$42,800	\$3,274	Hazard	\$886	Public Empl	\$5,564		\$17,844	\$70,368
FT	100.0%	STRATMOEN, MARK	COUNTY CORONER	E	\$81,000	\$81,000	\$81,500	\$81,500	\$6,235	Hazard	\$1,687	Public Empl	\$10,595		\$17,844	\$117,861
					\$0	\$0	\$0	\$0	\$0		\$0		\$0		\$0	\$0
					\$0	\$0	\$0	\$0	\$0		\$0		\$0		\$0	\$0
					\$0	\$0	\$0	\$0	\$0		\$0		\$0		\$0	\$0
					\$0	\$0	\$0	\$0	\$0		\$0		\$0		\$0	\$0
					\$0	\$0	\$0	\$0	\$0		\$0		\$0		\$0	\$0
					\$0	\$0	\$0	\$0	\$0		\$0		\$0		\$0	\$0
					\$0	\$0	\$0	\$0	\$0		\$0		\$0		\$0	\$0
					\$0	\$0	\$0	\$0	\$0		\$0		\$0		\$0	\$0
					\$0	\$0	\$0	\$0	\$0		\$0		\$0		\$0	\$0
					\$0	\$0	\$0	\$0	\$0		\$0		\$0		\$0	\$0
					\$0	\$0	\$0	\$0	\$0		\$0		\$0		\$0	\$0
					\$0	\$0	\$0	\$0	\$0		\$0		\$0		\$0	\$0
					\$0	\$0	\$0	\$0	\$0		\$0		\$0		\$0	\$0
					\$0	\$0	\$0	\$0	\$0		\$0		\$0		\$0	\$0
					\$0	\$0	\$0	\$0	\$0		\$0		\$0		\$0	\$0
					\$0	\$0	\$0	\$0	\$0		\$0		\$0		\$0	\$0
					\$0	\$0	\$0	\$0	\$0		\$0		\$0		\$0	\$0
					\$0	\$0	\$0	\$0	\$0		\$0		\$0		\$0	\$0
					\$0	\$0	\$0	\$0	\$0		\$0		\$0		\$0	\$0
					\$0	\$0	\$0	\$0	\$0		\$0		\$0		\$0	\$0
					\$0	\$0	\$0	\$0	\$0		\$0		\$0		\$0	\$0
					\$0	\$0	\$0	\$0	\$0		\$0		\$0		\$0	\$0
					\$0	\$0	\$0	\$0	\$0		\$0		\$0		\$0	\$0
					\$0	\$0	\$0	\$0	\$0		\$0		\$0		\$0	\$0
					\$0	\$0	\$0	\$0	\$0		\$0		\$0		\$0	\$0
					\$0	\$0	\$0	\$0	\$0		\$0		\$0		\$0	\$0
					\$0	\$0	\$0	\$0	\$0		\$0		\$0		\$0	\$0
		Sub Totals			\$192,650	\$192,650	\$193,575	\$193,575	\$14,808		\$4,007		\$25,165		\$53,532	\$291,087
		OT Total						\$7,000	\$536	Hazard	\$145	Public Empl	\$910		\$0	\$8,590
		Holiday Total						\$0	\$0		\$0		\$0		\$0	\$0
		Grand Total			\$192,650	\$192,650	\$193,575	\$200,575	\$15,344		\$4,152		\$26,075		\$53,532	\$299,678

ELECTED OFFICIAL SALARIES	\$81,500
DEPUTY SALARIES	\$112,075
CLERK/DISPATCER SALARIES	\$0
SUPERVISOR/CLERICAL SALARIES	\$0

CHART OF ACCOUNTS WORKSHEET - FYE 2020

DEPT: **Coroner**

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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.
100-1-1170-48890	OTHER MISC REVENUES	\$95	\$199	\$505	\$0	\$94		\$94	\$94	\$94	\$0	\$0	
	REVENUE TOTALS:	\$95	\$199	\$505	\$0	\$94	\$0	\$94	\$94	\$0	\$0	\$0	
100-1-1170-51100	SALARIES-ELECTED OFFICIAL	\$70,750	\$72,250	\$73,750	\$77,750	\$37,250	\$40,500	\$77,750	\$0	\$81,500	\$3,750	\$81,500	Comm. Approved increase 2018
100-1-1170-51110	SALARIES-DEPUTIES	\$111,349	\$99,940	\$89,859	\$108,888	\$55,382	\$55,825	\$111,207	\$2,319	\$112,075	\$3,187	\$112,075	Comm. Approved increase 2018
100-1-1170-51130	SAL SUPERS/MISC/CLERICAL	\$0	\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$0	
100-1-1170-51140	Salaries-JTPA	\$0	\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$0	
100-1-1170-51170	OVERTIME PAY	\$0	\$0	\$6,895	\$6,000	\$3,459	\$4,630	\$8,090	\$2,090	\$7,000	\$1,000	\$7,000	
100-1-1170-52210	HEALTH & LIFE INSURANCE (INTRA	\$50,586	\$51,516	\$45,816	\$52,884	\$26,328	\$26,755	\$53,083	\$199	\$53,532	\$648	\$53,532	
100-1-1170-52220	SOCIAL SECURITY-EMPLOYER	\$13,350	\$12,506	\$12,450	\$14,737	\$7,064	\$7,673	\$14,737	\$0	\$15,344	\$607	\$15,344	
100-1-1170-52230	UNEMPLOYMENT INSURANCE	\$0	\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$0	
100-1-1170-52240	WORKERS COMPENSATION	\$3,684	\$4,632	\$4,068	\$4,682	\$2,335	\$2,340	\$4,675	-\$7	\$4,152	-\$530	\$4,152	
100-1-1170-52250	WYOMING RETIREMENT	\$25,514	\$21,430	\$20,935	\$24,562	\$12,172	\$12,390	\$24,562	\$0	\$26,075	\$1,513	\$26,075	
100-1-1170-65110	ELECTRICITY	\$0	\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$0	
100-1-1170-65232	EQUIPMENT REPAIR	\$0	\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$0	
100-1-1170-65234	SERVICE AGREEMENTS	\$47	\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$0	
100-1-1170-65235	VEHICLE REPAIR	\$2,475	\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$0	
100-1-1170-65238	COMMUNICATIONS REPAIR	\$0	\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$0	
100-1-1170-65428	RENTALS	\$0	\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$0	
100-1-1170-65458	RENTALS (INTRA)	\$13,091	\$15,456	\$15,456	\$15,730	\$5,779	\$5,779	\$11,558	-\$4,172	\$13,005	-\$2,725	\$13,005	See note-new vehicle if approved
100-1-1170-69214	CONTRACTUAL SERVICES	\$80,462	\$54,305	\$43,069	\$55,000	\$25,951	\$25,951	\$51,901	-\$3,099	\$56,500	\$1,500	\$56,500	Vendors cost increase
100-1-1170-69224	DISPATCHING SERVICE (INTRA)	\$5,583	\$5,850	\$6,352	\$5,833	\$2,916	\$2,916	\$5,832	-\$1	\$5,045	-\$788	\$5,045	
100-1-1170-69250	DUES, SUBSCRIPTIONS	\$729	\$348	\$254	\$300	\$215	\$175	\$390	\$90	\$375	\$75	\$375	
100-1-1170-69450	INSURANCE, BONDS	\$100	\$100	\$200	\$100	\$100	\$0	\$100	\$0	\$100	\$0	\$100	
100-1-1170-69480	JURORS, WITNESS FEES	\$534	\$0	\$0	\$500	\$0		\$0	-\$500	\$500	\$0	\$500	
100-1-1170-69530	LAUNDRY	\$0	\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$0	
100-1-1170-69550	MISC. SERVICES & CHARGES	\$151	\$300	\$197	\$350	\$28	\$322	\$350	\$0	\$350	\$0	\$350	
100-1-1170-69710	TELEPHONE	\$2,473	\$1,663	\$1,641	\$1,700	\$825	\$875	\$1,700	\$0	\$1,700	\$0	\$1,700	
100-1-1170-69720	TRAINING SEMINARS	\$135	\$0	\$200	\$500	\$175	\$325	\$500	\$0	\$1,000	\$500	\$1,000	Anticipated required training
100-1-1170-69730	TRAVEL EXPENSE	\$2,377	\$121	\$546	\$1,000	\$550	\$550	\$1,100	\$100	\$1,500	\$500	\$1,500	Anticipated required training
100-1-1170-75210	GENERAL OFFICE SUPPLIES	\$478	\$265	\$306	\$300	\$211	\$210	\$421	\$121	\$400	\$100	\$400	
100-1-1170-75211	PRINTED OFFICE SUPPLIES	\$0	\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$0	
100-1-1170-75214	POSTAGE	\$124	\$41	\$126	\$100	\$75	\$75	\$150	\$50	\$200	\$100	\$200	Postage cost increase
100-1-1170-75216	COPIER SUPPLIES	\$0	\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$0	
100-1-1170-75221	BUILDING REPAIRS	\$0	\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$0	
100-1-1170-75224	VEHICLE FUEL	\$8,166	\$6,056	\$6,607	\$6,000	\$4,016	\$3,660	\$7,676	\$1,676	\$8,000	\$2,000	\$8,000	Fuel cost increase
100-1-1170-75225	UNIFORMS	\$0	\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$0	
100-1-1170-75226	INFECTION CONTROL SUPPLIES	\$522	\$0	\$509	\$500	\$861	\$0	\$861	\$361	\$1,000	\$500	\$1,000	Supplier cost increase
100-1-1170-75227	OPERATING SUPPLIES	\$2,343	\$2,689	\$3,217	\$3,500	\$4,039	\$0	\$4,039	\$539	\$4,500	\$1,000	\$4,500	Supplier cost increase
100-1-1170-75228	COMPUTER SUPPLIES	\$466	\$178	\$195	\$250	\$0	\$250	\$250	\$0	\$250	\$0	\$250	
100-1-1170-75245	SAFETY DEVICES	\$0	\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$0	
100-1-1170-75456	INVESTIGATION SUPPLIES	\$0	\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$0	
100-1-1170-75610	EQUIPMENT LESS THAN \$1000	\$90	\$0	\$464	\$250	\$0	\$250	\$250	\$0	\$250	\$0	\$250	
100-1-1170-75611	BUILDING IMPROVEMENTS < 10000	\$0	\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$0	
100-1-1170-75802	EDUCATIONAL PROGRAMS	\$0	\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$0	
100-1-1170-85003	MACHINERY & EQUIP > 1,000	\$1,793	\$0	\$9,540	\$2,250	\$64	\$2,168	\$2,232	-\$18	\$0	-\$2,250	\$0	
	EXPENDITURE TOTALS:	\$397,372	\$349,646	\$342,651	\$383,666	\$189,795	\$193,619	\$383,413	-\$253	\$394,353	\$10,687	\$394,353	

EXECUTIVE SUMMARY - FYE 2020

DEPT: Coroner
ACCOUNT NUMBERS: 100-1-1170

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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
REVENUES:									
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	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Investment Income	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Revenue	\$95	\$199	\$505	\$0	\$94	\$94	\$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
TOTAL REVENUES:	\$95	\$199	\$505	\$0	\$94	\$94	\$0	\$0	\$0

EXPENDITURES:									
Salaries	\$182,099	\$172,190	\$170,504	\$192,638	\$197,046	\$4,408	\$200,575	\$7,937	\$200,575
Employee Benefits	\$93,133	\$90,084	\$83,269	\$96,865	\$97,057	\$192	\$99,103	\$2,238	\$99,103
Property Services	\$15,613	\$15,456	\$15,456	\$15,730	\$11,558	-\$4,172	\$13,005	-\$2,725	\$13,005
Subrecipient Grants	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Services	\$92,545	\$62,687	\$52,460	\$65,283	\$61,873	-\$3,410	\$67,070	\$1,787	\$67,070
Supplies & Materials	\$12,189	\$9,229	\$11,422	\$10,900	\$13,648	\$2,748	\$14,600	\$3,700	\$14,600
Other Misc	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Depreciation	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Capital Outlay	\$1,793	\$0	\$9,540	\$2,250	\$2,232	-\$18	\$0	-\$2,250	\$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
TOTAL EXPENDITURES:	\$397,372	\$349,646	\$342,651	\$383,666	\$383,413	-\$253	\$394,353	\$10,687	\$394,353