

FYE 2019 BUDGET RECEIVED

\$3,928,301

FYE 2020 BUDGET REQUEST

\$4,228,942

FREMONT COUNTY, WYOMING

BUDGET REQUEST PACKET

FISCAL YEAR 2019 - 2020

DEPARTMENT NAME

Sheriff

CHART OF ACCOUNT NUMBERS

100-2-1251

BUDGET VERSION

1

PREPARED BY

Sheriff Ryan D. Lee

PHONE NUMBER

332-1015

EMAIL

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BUDGET MESSAGE

DEPARTMENT Sheriff

ANTICIPATED REVENUE STREAMS

The Town of Dubois currently provides funding for Patrol Services and will continue to do so next year. Our Homeland Security Grant which funds our two SRO positions has expired and additional grant funding is unavailable. School District 6 (Wind River) will fund 75% of one full time SRO position. School District 2 (Dubois) has also agreed to fund a portion of one full time SRO position, however we are currently working with the district on what the exact percentage will be. We continue to pursue grants that allow enhanced enforcement efforts, including Forest Service Patrol and Highway Safety. The Agency will continue to operate the 24/7 Sobriety Program currently in place in Riverton, however revenue from the program is considered a break-even business. The Agency continues to replace ballistic vests as necessary and routinely applies for grant funding to offset this cost.

EXPENDITURE TRENDS

We have observed an increase in fuel expenditures this last fiscal year. The increase has been attributed to higher prices and not actual consumption.

BUDGET CHANGES FROM LAST YEAR

The Agency is attempting to replace antiquated uniforms as stated in previous five-year plans. Additional funding will be requested in both the Sheriff and Detention Budgets for this purpose. The uniform transition will allow Deputies to wear ballistic vests in an outer shell carrier over their uniform rather than under, which allows for more comfort, flexibility, and the use of load bearing equipment to lessen the strain of wearing duty belts. This is a recent trend in many Law Enforcement Agencies across the United States.

As the Commission was previously informed the Agency is requesting a Service Contract / Lease Agreement with our Motorola Radio provider to replace extremely antiquated and outdated mobile and portable radios within the Patrol fleet. A considerable effort has been made to lessen the fiscal impact of this much needed replacement project, which has been mentioned in previous five-year plans.

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 Sheriff

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

Four (4) Fully Equipped 2019 Ford F150 Patrol Trucks

2. SERVICE PRIORITIES:

Public safety with an emphasis on Employee Safety is paramount and our number one objective. Ongoing major Criminal Investigations can plague the agency at any time during the fiscal year, some of which may have unanticipated expenditures. Employee safety, physical health and mental health are paramount. The Agency will take additional steps in the coming years to address employee stress, fatigue, and awareness of mental health concerns.

3. EMPLOYEES and BENEFITS:

Emphasis on competitive salaries and benefit packages is a must to ensure long-term employees and recruitment of new employees.

As previously stated, this administration is working to mitigate possible mental health concerns with our employees in an effort to combat and reduce stress. This support process generally only requires certain staff training and does not require large funding streams, however unanticipated expenditures may develop if the need for mental health counseling services are required, especially in the event of a major traumatic incident involving multiple staff members occurs.

4. FUNDING and REVENUE CHANGES:

As previously stated, our Department of Homeland Security SRO grant has elapsed. There is no anticipated additional funding available at this time or in the near future. The Agency has partnered with School District 2 (Dubois) and will begin receiving revenue for their SRO position which has not occurred for the past several years. There are no other major changes in revenue expected.

5. MAINTENANCE or SECURITY ISSUES:

The possibility of WYOLINK user fees still remains at this time and could be on the forefront in Fiscal Year 21/22. We continue to monitor our Patrol Vehicle fleet and make necessary adjustments and future replacement considerations. We expect to have some cost savings in vehicle set up prices in the next several years due to the reutilization of equipment, however we budget to replace items in the event that certain equipment is no longer usable. We continue to work with Building Maintenance on security issues at the Lander Sheriff's Office to include the installation of a security door in our Administration area. The Agency will continue to apply for equipment funding through our Highway Safety Grant to replace RADAR and in-car video systems as necessary.

Upgrades to our Spillman Law Enforcement Data base are ongoing and the anticipated update of the server is expected this next fiscal year, this is further addressed in the Dispatch Budget.

GRANT SUMMARY - FYE 2020

DEPT: Sheriff

	Grant Name	Begin Date	End Date	Award Amount	No. of FTEs	Status	Purpose of Grant
1.	HIGHWAY SAFETY GRANT	10/1/2018	9/30/2019	\$30,793		Received	DUI AND OCCUPANT PROTECTION
2.	HIGHWAY SAFETY GRANT	10/1/2019	9/30/2020	\$26,793		APPLIED	DUI AND OCCUPANT PROTECTION
3.	BULLET PROOF VEST GRANT	10/3/2018	8/31/2020	\$6,800		Received	BULLET PROOF VEST GRANT
4.							
5.							
6.							
7.							
8.							
9.							
10.							
TOTAL				\$64,385			

CONTRACTUAL SERVICES - FYE 2020

DEPT: Sheriff

	Contractor	Description of Services	Amount
1.	VARIOUS VENDORS	EMPLOYEE PSYCHOLOGICAL EXAMS	\$2,975
2.	VARIOUS VENDORS	DOG & LIVESTOCK BOARD	\$3,025
3.	PAWS RIVERTON	DOG BOARDING	\$7,000
4.			
5.			
6.			
7.			
8.			
9.			
10.			
TOTAL CONTRACTUAL SERVICES (69214)			\$13,000

SERVICE AGREEMENTS - FYE 2020

DEPT: Sheriff

	Organization	Description	Amount
1.	GRUBER TECHNOLOGIES	SERVICE AGREEMENT	\$1,350
2.	OFFICE SHOP	COPIER MAINTENANCE AGREEMENT	
3.	CHRISTIAN STEVENS SOFTWARE	SOFTWARE MAINTENANCE	\$450
4.	VENTURE TECHNOLOGIES	SERVICE AGREEMENT	\$1,100
5.	WYOMING.COM	INTERNET SERVICE AGREEMENT	\$450
6.	LIVESCAN-FINGER PRINT MACHINE	SERVICE AGREEMENT	\$4,750
7.	COMM TECH - VIDEO CAMERAS	SERVICE AGREEMENT	\$3,600
8.			
9.			
10.			
TOTAL SERVICE AGREEMENTS (65234)			\$11,700

DUES AND SUBSCRIPTIONS - FYE 2020

DEPT: Sheriff

	Organization	Description	Amount
1.	ROCKY MTN INFORMATION NETWORK	YEARLY DUES	\$200
2.	NATIONAL SHERIFF'S ASSOC	YEARLY DUES	\$115
3.	WESTERN STATES SHERIFF'S ASSOC	YEARLY DUES	\$100
4.	LANDER VALLEY SPORTSMAN	YEARLY DUES	\$125
5.	WYOMING SHERIFF'S ASSOC	YEARLY DUES	\$500
6.	DRUG CANINE ASSOC	YEARLY DUES	\$40
7.	WYOMING PEACE OFFICERS ASSOC	YEARLY DUES	\$400
8.	WYOMING.COM	INTERNET SERVICE	\$11,206
9.	CHARTER COMMUNICATIONS	INTERNET SERVICE	\$1,320
10.	IACP	YEARLY DUES	\$150
TOTAL DUES & SUBSCRIPTIONS (69250)			\$14,156

CAPITAL ASSETS - FYE 2020

DEPT: Sheriff

DEPARTMENT PURCHASES (ASSETS BETWEEN \$1,000 AND \$10,000)					
PRIORITY	DESCRIPTION	PURCHASE TIME FRAME	ASSET TYPE	PURCHASE AMOUNT	ESTIMATED LIFE (YRS)
1.	Equipment Replacement	JUL-SEP 2019	MACHINERY & EQUIPMENT	\$5,000	7
2.	Radio Equipment - Motorola	JUL-SEP 2019	MACHINERY & EQUIPMENT	\$354,222	7
3.					
4.					
5.					
6.					
7.					
8.					
9.					
10.					
TOTAL - DEPARTMENT PURCHASES (ASSETS BETWEEN \$1,000 AND \$10,000)				\$359,222	

85001	LAND	\$0
85002	BUILDINGS & IMPROVEMENTS	\$0
85003	MACHINERY & EQUIPMENT	\$359,222
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 F-150 Patrol Pickup	OCT-DEC 2019	VEHICLES	\$45,000	5	2.5%	\$7,188
2.	2019 F-150 Patrol Pickup	OCT-DEC 2019	VEHICLES	\$45,000	5	2.5%	\$7,188
3.	2019 F-150 Patrol Pickup	OCT-DEC 2019	VEHICLES	\$45,000	5	2.5%	\$7,188
4.	2019 F-150 Patrol Pickup	OCT-DEC 2019	VEHICLES	\$45,000	5	2.5%	\$7,188
5.							
6.							
7.							
8.							
9.							
10.							
PLUS CURRENT DEPARTMENT RENTAL PAYMENTS (FYE 2020)							\$100,840
TOTAL - CAPITAL REVOLVING FUND PURCHASES (\$10,000 OR MORE AND ALL VEHICLES)				\$180,000			\$129,592

SALARY AND BENEFIT WORKSHEET - FYE 2020

DEPT: Sheriff

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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%	ARMSTRONG, ANTHONY	INVESTIGATOR	C	\$48,700	\$48,700	\$48,700	\$48,700	\$3,726	Hazard	\$1,008	Law Enforce	\$6,088		\$17,844	\$77,365
FT	100.0%	BENCH, TRAVIS	PATROL DEPUTY	C	\$39,150	\$39,150	\$39,150	\$39,150	\$2,995	Hazard	\$810	Law Enforce	\$4,894		\$17,844	\$65,693
FT	100.0%	COX, JASON	INVESTIGATOR	C	\$49,608	\$49,608	\$49,608	\$49,608	\$3,795	Hazard	\$1,027	Law Enforce	\$6,201		\$17,844	\$78,475
FT	100.0%	DAVEY, CHRISTINE	PATROL DEPUTY	C	\$43,950	\$43,950	\$43,950	\$43,950	\$3,362	Hazard	\$910	Law Enforce	\$5,494		\$17,844	\$71,560
FT	100.0%	DAVIS, EILEEN	RECORDS CLERK	C	\$42,480	\$42,480	\$42,480	\$42,480	\$3,250	Hazard	\$879	Public Empl	\$5,522		\$17,844	\$69,975
FT	100.0%	DAVIS, KARLA	OFFICE MANAGER	C	\$52,602	\$52,602	\$52,602	\$52,602	\$4,024	Hazard	\$1,089	Public Empl	\$6,838		\$17,844	\$82,397
FT	100.0%	DETIMORE, DONAVON	SERGEANT	C	\$50,400	\$50,400	\$50,400	\$50,400	\$3,856	Hazard	\$1,043	Law Enforce	\$6,300		\$17,844	\$79,443
FT	100.0%	DEYO, MICHEAL	PATROL DEPUTY	C	\$49,008	\$49,008	\$49,008	\$49,008	\$3,749	Hazard	\$1,014	Law Enforce	\$6,126		\$17,844	\$77,742
FT	100.0%	ELLINGTON, ERIC	PATROL DEPUTY	C	\$47,208	\$47,208	\$47,208	\$47,208	\$3,611	Hazard	\$977	Law Enforce	\$5,901		\$17,844	\$75,542
FT	100.0%	ERLANDSON, BRUCE	PATROL DEPUTY	C	\$45,408	\$45,408	\$45,408	\$45,408	\$3,474	Hazard	\$940	Law Enforce	\$5,676		\$17,844	\$73,342
FT	100.0%	FOUTZ, ROBERT C.	SERGEANT	C	\$50,400	\$50,400	\$50,400	\$50,400	\$3,856	Hazard	\$1,043	Law Enforce	\$6,300		\$17,844	\$79,443
FT	100.0%	GILGEN, DANIELLE	PATROL DEPUTY	C	\$42,150	\$42,150	\$42,150	\$42,150	\$3,224	Hazard	\$873	Law Enforce	\$5,269		\$17,844	\$69,360
FT	100.0%	GLASGOW, DARWIN	COMPLIANCE OFFICER	C	\$37,950	\$37,950	\$37,950	\$37,950	\$2,903	Hazard	\$786	Public Empl	\$4,934		\$17,844	\$64,416
FT	100.0%	GRANLUND, ERIC	INVESTIGATOR	C	\$49,608	\$49,608	\$49,608	\$49,608	\$3,795	Hazard	\$1,027	Law Enforce	\$6,201		\$17,844	\$78,475
FT	100.0%	HALLOCK, LEVI A.	PATROL DEPUTY	C	\$43,950	\$43,950	\$43,950	\$43,950	\$3,362	Hazard	\$910	Law Enforce	\$5,494	Y	\$252	\$53,968
FT	100.0%	HINDMAN, NATHAN	SERGEANT	C	\$50,400	\$50,400	\$50,400	\$50,400	\$3,856	Hazard	\$1,043	Law Enforce	\$6,300	Y	\$252	\$61,851
FT	100.0%	HOLDER, PHILLIP	PATROL DEPUTY	C	\$49,008	\$49,008	\$49,008	\$49,008	\$3,749	Hazard	\$1,014	Law Enforce	\$6,126		\$17,844	\$77,742
FT	100.0%	HUELSKAMP, FRANK J	PATROL DEPUTY	C	\$49,008	\$49,008	\$49,008	\$49,008	\$3,749	Hazard	\$1,014	Law Enforce	\$6,126		\$17,844	\$77,742
FT	100.0%	HUTCHISON, MICHAEL	UNDERSHERIFF	C	\$68,850	\$68,850	\$69,275	\$69,275	\$5,300	Hazard	\$1,434	Law Enforce	\$8,659		\$17,844	\$102,512
FT	100.0%	KING, TIERNEY	ADMIN ASSISTANT	C	\$48,504	\$48,504	\$48,504	\$48,504	\$3,711	Hazard	\$1,004	Public Empl	\$6,306		\$17,844	\$77,368
FT	100.0%	LANE, AARON D.	PATROL DEPUTY	C	\$39,150	\$39,150	\$39,150	\$39,150	\$2,995	Hazard	\$810	Law Enforce	\$4,894		\$17,844	\$65,693
FT	100.0%	LEE, RYAN	COUNTY SHERIFF	E	\$81,000	\$81,000	\$81,500	\$81,500	\$6,235	Hazard	\$1,687	Law Enforce	\$10,188		\$17,844	\$117,453
FT	100.0%	LOWE, SARA	PATROL DEPUTY	C	\$43,950	\$43,950	\$43,950	\$43,950	\$3,362	Hazard	\$910	Law Enforce	\$5,494		\$17,844	\$71,560
FT	100.0%	LYLES, JESSE	SYSTEMS ADMINISTRATOR	C	\$64,106	\$64,106	\$64,106	\$64,106	\$4,904	Hazard	\$1,327	Public Empl	\$8,334		\$17,844	\$96,515
FT	100.0%	MILLER, MICHAEL	PATROL DEPUTY	C	\$47,808	\$47,808	\$47,808	\$47,808	\$3,657	Hazard	\$990	Law Enforce	\$5,976		\$17,844	\$76,275
FT	100.0%	MORSTAD, TERRY	COURT SECURITY	C	\$42,150	\$42,150	\$42,150	\$42,150	\$3,224	Hazard	\$873	Law Enforce	\$5,269	Y	\$252	\$51,768
FT	100.0%	MOSS, JESSE	PATROL DEPUTY	C	\$42,150	\$42,150	\$42,150	\$42,150	\$3,224	Hazard	\$873	Law Enforce	\$5,269		\$17,844	\$69,360
FT	100.0%	MOWREY, JARED	PATROL DEPUTY	C	\$40,950	\$40,950	\$40,950	\$40,950	\$3,133	Hazard	\$848	Law Enforce	\$5,119		\$17,844	\$67,893
FT	100.0%	PHILLIPS, MICHAEL	INVESTIGATOR	C	\$48,700	\$48,700	\$48,700	\$48,700	\$3,726	Hazard	\$1,008	Law Enforce	\$6,088		\$17,844	\$77,365
FT	100.0%	RIEMAN, KEVIN	PATROL DEPUTY	C	\$45,408	\$45,408	\$45,408	\$45,408	\$3,474	Hazard	\$940	Law Enforce	\$5,676		\$17,844	\$73,342
FT	100.0%	ROHRBACHER, CRIS	COURT SECURITY	C	\$56,892	\$56,892	\$56,892	\$56,892	\$4,352	Hazard	\$1,178	Law Enforce	\$7,112		\$17,844	\$87,377
FT	100.0%	SANDERSON, ERIK	PATROL DEPUTY	C	\$37,950	\$37,950	\$37,950	\$37,950	\$2,903	Hazard	\$786	Law Enforce	\$4,744	Y	\$252	\$46,634
FT	100.0%	SCOTT JR, GREGORY	PATROL DEPUTY	C	\$40,950	\$40,950	\$40,950	\$40,950	\$3,133	Hazard	\$848	Law Enforce	\$5,119		\$17,844	\$67,893
FT	100.0%	SULLIVAN, KELSI D.	PATROL DEPUTY	C	\$39,150	\$39,150	\$39,150	\$39,150	\$2,995	Hazard	\$810	Law Enforce	\$4,894		\$17,844	\$65,693

SALARY AND BENEFIT WORKSHEET - FYE 2020

DEPT: Sheriff

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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%	TREHEARNE, RANDY	COURT SECURITY	C	\$43,950	\$43,950	\$43,950	\$43,950	\$3,362	Hazard	\$910	Law Enforce	\$5,494		\$17,844	\$71,560
FT	100.0%	TREHEARNE, SARAH	LIEUTENANT	C	\$60,400	\$60,400	\$60,400	\$60,400	\$4,621	Hazard	\$1,250	Law Enforce	\$7,550		\$17,844	\$91,665
FT	100.0%	ZERGA, JOHN	LIEUTENANT	C	\$60,400	\$60,400	\$60,400	\$60,400	\$4,621	Hazard	\$1,250	Law Enforce	\$7,550		\$17,844	\$91,665
FT	100.0%	ZERTUCHE, ARNULFO	SERGEANT	C	\$50,400	\$50,400	\$50,400	\$50,400	\$3,856	Hazard	\$1,043	Law Enforce	\$6,300		\$17,844	\$79,443
FT	100.0%	GILLETT, JEFF	PATROL DEPUTY	C	\$39,150	\$39,150	\$39,150	\$39,150	\$2,995	Hazard	\$810	Law Enforce	\$4,894		\$17,844	\$65,693
FT	100.0%	REPLACEMENT	PATROL DEPUTY	C	\$39,750	\$39,750	\$39,750	\$39,750	\$3,041	Hazard	\$823	Law Enforce	\$4,969		\$17,844	\$66,426
					\$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
NO	100.0%	COULTER, KEVIN	PATROL DEPUTY	C	\$6,636	\$6,636	\$6,636	\$6,636	\$508	Hazard	\$137		\$0		\$0	\$7,281
					\$0	\$0	\$0	\$0	\$0		\$0		\$0			\$0
		Sub Totals			\$1,929,342	\$1,929,342	\$1,930,267	\$1,930,267	\$147,665		\$39,957		\$241,682		\$643,392	\$3,002,963
		OT Total						\$40,000	\$3,060	Hazard	\$828	Law Enforce	\$5,000		\$0	\$48,888
		Holiday Total						\$47,000	\$3,596	Hazard	\$973	Law Enforce	\$5,875		\$0	\$57,443
		Grand Total			\$1,929,342	\$1,929,342	\$1,930,267	\$2,017,267	\$154,321		\$41,758		\$252,558		\$643,392	\$3,109,296

ELECTED OFFICIAL SALARIES	\$81,500
DEPUTY SALARIES	\$0
CLERK/DISPATCHER SALARIES	\$1,848,767
SUPERVISOR/CLERICAL SALARIES	\$0

CHART OF ACCOUNTS WORKSHEET - FYE 2020

DEPT: Sheriff

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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	Diff. from FYE 2019	FYE 2020 Approved Budget	NOTES Please make notes especially if the amounts are significantly different than last year.
100-2-1251-43090	FEDERAL DIRECT OPERATING GRANT	\$0	\$7,595	\$8,512	\$6,800	\$0	\$6,800	\$6,800	\$0	\$0	-\$6,800	\$0	
100-2-1251-43175	FEDERAL INDRCT OPERATING GRANT	\$21,000	\$42,000	\$42,350	\$48,000	\$18,095	\$26,000	\$44,095	-\$3,905	\$44,000	-\$4,000	\$44,000	TFO Billing Less Overtime
100-2-1251-44530	SHERIFF MISCELLANEOUS	\$7,598	\$4,419	\$4,407	\$8,044	\$8,103	\$8,000	\$16,103	\$8,059	\$15,000	\$6,956	\$15,000	UA FEES
100-2-1251-44535	SHERIFF PAPER SERVICE	\$30,985	\$34,070	\$30,493	\$32,000	\$12,405	\$11,000	\$23,405	-\$8,595	\$24,000	-\$8,000	\$24,000	LESS CIVIL PAPERS
100-2-1251-44540	SHERIFF PATROL CONTRACTS	\$58,700	\$58,700	\$72,200	\$58,200	\$20,833	\$38,000	\$58,833	\$633	\$58,700	\$500	\$58,700	
100-2-1251-44545	SHERIFF REIMBURSEMENTS	\$146,551	\$81,187	\$93,231	\$70,000	\$11,521	\$66,000	\$77,521	\$7,521	\$110,000	\$40,000	\$110,000	Dubois School Dist SRO
100-2-1251-49260	TRANSFER FROM SH. ENF. GRANT	\$526	\$149	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
100-2-1251-49900	LOAN PROCEEDS									\$354,222		\$354,222	
	REVENUE TOTALS:	\$265,359	\$228,119	\$251,193	\$223,044	\$70,958	\$155,800	\$226,758	\$3,714	\$605,922	\$28,656	\$605,922	

CHART OF ACCOUNTS WORKSHEET - FYE 2020

DEPT: **Sheriff**

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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.
100-2-1251-51100	SALARIES-ELECTED OFFICIAL	\$77,250	\$78,750	\$80,250	\$81,000	\$40,500	\$40,500	\$81,000	\$0	\$81,500	\$500	\$81,500	
100-2-1251-51110	SALARIES-DEPUTIES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
100-2-1251-51120	SALARIES-CLERKS/DISPATCHR	\$1,896,226	\$1,836,116	\$1,803,065	\$1,855,165	\$949,778	\$905,387	\$1,855,165	\$0	\$1,848,767	-\$6,398	\$1,848,767	
100-2-1251-51140	SALARIES-JTPA	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
100-2-1251-51170	Overtime Pay	\$26,539	\$36,949	\$28,087	\$40,000	\$19,406	\$20,594	\$40,000	\$0	\$40,000	\$0	\$40,000	
100-2-1251-51180	HOLIDAY PAY	\$50,090	\$46,167	\$40,138	\$47,000	\$23,330	\$23,670	\$47,000	\$0	\$47,000	\$0	\$47,000	
100-2-1251-52210	HEALTH & LIFE INSURANCE (INTRA	\$633,292	\$622,905	\$587,268	\$635,616	\$301,890	\$333,726	\$635,616	\$0	\$643,392	\$7,776	\$643,392	
100-2-1251-52220	SOCIAL SECURITY-EMPLOYER	\$150,540	\$146,423	\$142,123	\$154,773	\$75,787	\$78,986	\$154,773	\$0	\$154,321	-\$452	\$154,321	
100-2-1251-52230	UNEMPLOYMENT CLAIMS (INTRA)	\$0	\$2,370	-\$2,370	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
100-2-1251-52240	WORKERS COMPENSATION	\$40,373	\$53,802	\$46,993	\$49,163	\$25,178	\$23,985	\$49,163	\$0	\$41,758	-\$7,405	\$41,758	
100-2-1251-52250	WYOMING RETIREMENT	\$289,088	\$248,596	\$243,475	\$252,586	\$126,174	\$126,412	\$252,586	\$0	\$252,558	-\$28	\$252,558	
100-2-1251-61408	DRUG TESTING	\$5,426	\$2,758	\$3,648	\$3,000	\$488	\$1,000	\$1,488	-\$1,512	\$3,000	\$0	\$3,000	
100-2-1251-61412	BALIFF & GUARDS	\$12,525	\$2,610	\$3,218	\$4,000	\$150	\$2,000	\$2,150	-\$1,850	\$4,000	\$0	\$4,000	
100-2-1251-65232	EQUIPMENT REPAIR	\$2,072	\$860	\$470	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
100-2-1251-65234	SERVICE AGREEMENTS	\$27,625	\$28,872	\$34,162	\$39,200	\$29,349	\$4,750	\$34,099	-\$5,101	\$11,700	-\$27,500	\$11,700	Motorola Radio Lease
100-2-1251-65235	VEHICLE REPAIR	\$0	\$662	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
100-2-1251-65458	RENTALS (INTRA)	\$144,559	\$135,524	\$99,404	\$106,374	\$46,974	\$50,000	\$96,974	-\$9,400	\$129,592	\$23,218	\$129,592	
100-2-1251-69110	ADVERTISING-OTHER	-\$10	\$108	\$235	\$300	\$0	\$300	\$300	\$0	\$300	\$0	\$300	
100-2-1251-69214	CONTRACTUAL SERVICES	\$7,071	\$17,258	\$6,879	\$13,000	\$1,160	\$3,000	\$4,160	-\$8,840	\$13,000	\$0	\$13,000	
100-2-1251-69224	DISPATCHING SERVICE (INTRA)	\$449,194	\$450,398	\$447,708	\$377,120	\$188,560	\$188,560	\$377,120	\$0	\$329,666	-\$47,454	\$329,666	
100-2-1251-69250	DUES, SUBSCRIPTIONS	\$4,109	\$3,973	\$9,266	\$14,150	\$6,132	\$6,700	\$12,832	-\$1,318	\$14,156	\$6	\$14,156	
100-2-1251-69450	INSURANCE, BONDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
100-2-1251-69550	MISC. SERVICES & CHARGES	\$0	\$0	\$0	\$0	\$200	\$0	\$200	\$200	\$0	\$0	\$0	
100-2-1251-69710	TELEPHONE	\$51,062	\$41,436	\$33,182	\$30,000	\$12,342	\$17,658	\$30,000	\$0	\$30,000	\$0	\$30,000	
100-2-1251-69715	TOWING	\$1,698	\$2,565	\$1,202	\$1,500	\$0	\$1,000	\$1,000	-\$500	\$1,500	\$0	\$1,500	
100-2-1251-69720	TRAINING SEMINARS	\$8,034	\$5,517	\$6,187	\$6,500	\$3,946	\$2,554	\$6,500	\$0	\$6,500	\$0	\$6,500	
100-2-1251-69730	TRAVEL EXPENSE	\$9,134	\$10,263	\$6,451	\$8,000	\$3,417	\$3,500	\$6,917	-\$1,083	\$8,000	\$0	\$8,000	
100-2-1251-75210	GENERAL OFFICE SUPPLIES	\$1,911	\$1,708	\$1,997	\$2,000	\$977	\$1,023	\$2,000	\$0	\$2,000	\$0	\$2,000	
100-2-1251-75211	PRINTED OFFICE SUPPLIES	\$1,752	\$2,270	\$2,722	\$2,000	\$609	\$1,391	\$2,000	\$0	\$2,000	\$0	\$2,000	
100-2-1251-75214	POSTAGE	\$3,253	\$2,486	\$2,561	\$2,500	\$396	\$1,700	\$2,096	-\$404	\$2,500	\$0	\$2,500	
100-2-1251-75216	COPIER SUPPLIES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
100-2-1251-75222	MEDICAL SUPPLIES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
100-2-1251-75224	VEHICLE FUEL	\$106,985	\$105,832	\$117,739	\$119,000	\$64,999	\$54,000	\$118,999	-\$1	\$127,000	\$8,000	\$127,000	Fuel Prices
100-2-1251-75225	UNIFORMS	\$12,236	\$15,888	\$16,039	\$28,844	\$8,856	\$19,988	\$28,844	\$0	\$25,000	-\$3,844	\$25,000	BVP Grant Funding/Uniform Change
100-2-1251-75227	OPERATING SUPPLIES	\$3,059	\$3,046	\$4,919	\$4,000	\$1,524	\$1,500	\$3,024	-\$976	\$4,000	\$0	\$4,000	
100-2-1251-75228	COMPUTER SUPPLIES	\$5,106	\$2,844	\$2,383	\$3,000	\$1,033	\$1,967	\$3,000	\$0	\$3,000	\$0	\$3,000	
100-2-1251-75239	CHAINS & CABLES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
100-2-1251-75245	SAFETY DEVICES	\$444	\$2,748	\$1,270	\$2,000	\$0	\$2,000	\$2,000	\$0	\$2,000	\$0	\$2,000	
100-2-1251-75456	INVESTIGATION SUPPLIES	\$7,377	\$6,957	\$5,585	\$6,000	\$3,276	\$2,724	\$6,000	\$0	\$6,000	\$0	\$6,000	
100-2-1251-75610	EQUIPMENT LESS THAN \$1000	\$14,339	\$10,796	\$13,687	\$12,000	\$1,926	\$10,000	\$11,926	-\$74	\$12,000	\$0	\$12,000	
100-2-1251-75802	EDUCATIONAL PROGRAMS	\$2,882	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
100-2-1251-75902	AMMUNITION	\$11,532	\$13,142	\$11,846	\$10,661	\$1,483	\$9,000	\$10,483	-\$178	\$10,661	\$0	\$10,661	
100-2-1251-85003	MACHINERY & EQUIP > 1,000	\$283	\$3,708	\$10,486	\$5,000	\$0	\$5,000	\$5,000	\$0	\$359,222	\$354,222	\$359,222	
100-2-1251-85005	OFFICE FURNITURE > 1,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
100-2-1251-85006	COMPUTER SOFTWARE > 1,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
100-2-1251-96241	TRANSFER TO VOCA - SHERIFF	\$12,604	\$12,188	\$12,590	\$12,849	\$6,425	\$6,424	\$12,849	-\$1	\$12,849	\$0	\$12,849	
	EXPENDITURE TOTALS:	\$4,069,659	\$3,958,495	\$3,824,863	\$3,928,301	\$1,946,262	\$1,950,999	\$3,897,261	-\$31,040	\$4,228,942	\$300,641	\$4,228,942	

EXECUTIVE SUMMARY - FYE 2020

DEPT: Sheriff
ACCOUNT NUMBERS: 100-2-1251

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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	\$21,000	\$49,595	\$50,863	\$54,800	\$50,895	-\$3,905	\$44,000	-\$10,800	\$44,000
Charges for Goods & Services	\$243,834	\$178,375	\$200,331	\$168,244	\$175,863	\$7,619	\$207,700	\$39,456	\$207,700
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	\$526	\$149	\$0	\$0	\$0	\$0	\$354,222	\$354,222	\$354,222
TOTAL REVENUES:	\$265,359	\$228,119	\$251,193	\$223,044	\$226,758	\$3,714	\$605,922	\$382,878	\$605,922

EXPENDITURES:									
Salaries	\$2,050,105	\$1,997,982	\$1,951,540	\$2,023,165	\$2,023,165	\$0	\$2,017,267	-\$5,898	\$2,017,267
Employee Benefits	\$1,113,293	\$1,074,096	\$1,017,488	\$1,092,138	\$1,092,138	\$0	\$1,092,029	-\$109	\$1,092,029
Property Services	\$174,256	\$165,918	\$134,036	\$145,574	\$131,072	-\$14,502	\$141,292	-\$4,282	\$141,292
Subrecipient Grants	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Services	\$548,242	\$536,887	\$517,975	\$457,570	\$442,667	-\$14,903	\$410,122	-\$47,448	\$410,122
Supplies & Materials	\$170,876	\$167,717	\$180,747	\$192,005	\$190,371	-\$1,634	\$196,161	\$4,156	\$196,161
Other Misc	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Depreciation	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Capital Outlay	\$283	\$3,708	\$10,486	\$5,000	\$5,000	\$0	\$359,222	\$354,222	\$359,222
Principal/Interest	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Transfer to Other Funds	\$12,604	\$12,188	\$12,590	\$12,849	\$12,849	-\$1	\$12,849	\$0	\$12,849
TOTAL EXPENDITURES:	\$4,069,659	\$3,958,495	\$3,824,863	\$3,928,301	\$3,897,261	-\$31,040	\$4,228,942	\$300,641	\$4,228,942