

FYE 2019 BUDGET RECEIVED

\$33,841

FYE 2020 BUDGET REQUEST

\$33,200

FREMONT COUNTY, WYOMING

BUDGET REQUEST PACKET

FISCAL YEAR 2019 - 2020

DEPARTMENT NAME

Search & Rescue

CHART OF ACCOUNT NUMBERS

100-2-1255

BUDGET VERSION

1

PREPARED BY

Sheriff Ryan Lee

PHONE NUMBER

332-1015

EMAIL

ryan.lee@fremontcountywy.gov

BUDGET MESSAGE

DEPARTMENT Search & Rescue

ANTICIPATED REVENUE STREAMS

The Agency is reimbursed for mission expenses through the Wyoming Search and Rescue Counsel. The Sheriff's Office has also begun to seek reimbursements for training opportunities through the counsel and will continue to do so. The Agency continues to see private donations made primarily on behalf of victim's and / or family members who we have assisted. These donations however are unanticipated both in frequency and the amount offered. One donation source, The Adam Stewart Foundation, has been a steady contributor over the last four years and possibly will be again in 2020.

EXPENDITURE TRENDS

Another moderate equipment purchase was made this fiscal year, consisting of a cross country snow machine in the Lander Division. This purchase was split between the Lander Search and Rescue Organization and Fremont County. Search and Rescue Divisions currently maintain an adequate fleet of emergency response vehicles and equipment. While there is obvious want for additional equipment and vehicles, we are currently able to complete missions adequately and above all safely. The agency recognizes that our Search and Rescue Program consists of volunteers and therefore understands the need to provide adequate training and at a minimum provide simplistic supplies in the form of food and beverages during these events when no other real costs are being accrued during in house training events.

BUDGET CHANGES FROM LAST YEAR

Increase in telephone due to reoccurring monthly subsection costs for satellite telephones, and tracking devices as well as unanticipated expenses on search missions for associated air time. The last two years the Agency has overspent the Operations Budget, which is unanticipated, however reimbursable through the State SAR Commission. This line item may be a topic of discussion as the Commission may want to increase this amount to avoid possible future budget transfers. Currently it has been budgeted the same as last fiscal year.

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 Search & Rescue

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

2. SERVICE PRIORITIES:

Provide adequate numbers of volunteer members and the needed equipment, supplies and training to safely perform Search and Rescue Operations in Fremont County.

3. EMPLOYEES and BENEFITS:

Continue to strengthen our volunteer force, and ensure their safety.

4. FUNDING and REVENUE CHANGES:

None Anticipated.

5. MAINTENANCE or SECURITY ISSUES:

As the Sheriff's Office receives private donations, the majority of these funds are spent on larger capital purchases such as snow machines and All-Terrain Vehicles. This equipment is owned by Fremont County and is subject to normal breakdown and ongoing maintenance issues. As the equipment pool grows the Agency will work with Vehicle Maintenance to ensure they are aware of purchases and agree to the items being purchased.

GRANT SUMMARY - FYE 2020

DEPT: Search & Rescue

	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.							
TOTAL				\$0			

CHART OF ACCOUNTS WORKSHEET - FYE 2020

DEPT: Search & Rescue

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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.
100-2-1255-43790	OTHER STATE REVENUE	\$9,103	\$2,399	\$14,987	\$0	\$0	\$16,100	\$16,100	\$16,100	\$10,000	\$10,000	\$10,000	
100-2-1255-44530	SHERIFF MISCELLANEOUS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
100-2-1255-48300	DONATIONS FOR OPERATIONS	\$500	\$6,150	\$15,000	\$5,000	\$5,000	\$0	\$5,000	\$0	\$0	-\$5,000	\$0	
100-2-1255-48310	DONATIONS FOR CAPITAL PURPOSES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
100-2-1255-49425	TRANSFER FROM DISPATCH ISF	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
	REVENUE TOTALS:	\$9,603	\$8,549	\$29,987	\$5,000	\$5,000	\$16,100	\$21,100	\$16,100	\$10,000	\$5,000	\$10,000	
100-2-1255-52240	WORKERS COMPENSATION	\$2,957	\$4,647	\$3,021	\$3,000	\$1,571	\$1,429	\$3,000	\$0	\$3,000	\$0	\$3,000	
100-2-1255-65232	EQUIPMENT REPAIR	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
100-2-1255-65458	RENTALS (INTRA)	\$2,539	\$2,539	\$2,539	\$1,641	\$910	\$731	\$1,641	\$0	\$0	-\$1,641	\$0	
100-2-1255-69550	MISC SERVICES & CHARGES	\$3,728	\$4,926	\$8,030	\$10,000	\$15,181	\$13,000	\$28,181	\$18,181	\$10,000	\$0	\$10,000	
100-2-1255-69710	TELEPHONE	\$3,415	\$4,267	\$5,850	\$5,000	\$2,748	\$2,800	\$5,548	\$548	\$6,000	\$1,000	\$6,000	
100-2-1255-69720	TRAINING SEMINARS	\$3,197	\$638	\$8,857	\$3,000	\$0	\$0	\$0	-\$3,000	\$3,000	\$0	\$3,000	
100-2-1255-69730	TRAVEL EXPENSE	\$1,605	\$124	\$1,393	\$0	\$47	\$2,500	\$2,547	\$2,547	\$0	\$0	\$0	
100-2-1255-75224	VEHICLE FUEL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
100-2-1255-75227	OPERATING SUPPLIES	\$953	\$1,630	\$102	\$1,200	\$0	\$1,200	\$1,200	\$0	\$1,200	\$0	\$1,200	
100-2-1255-75610	EQUIPMENT LESS THAN \$1000	\$11,988	\$6,130	\$4,650	\$10,000	\$204	\$2,746	\$2,950	-\$7,050	\$10,000	\$0	\$10,000	
100-2-1255-81499	OTHER-MISCELLANEOUS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
100-2-1255-85003	MACHINERY & EQUIP > 1,000	\$9,987	\$0	\$7,500	\$0	\$1,050	\$6,000	\$7,050	\$7,050	\$0	\$0	\$0	
100-2-1255-85004	VEHICLES >1,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
	EXPENDITURE TOTALS:	\$40,369	\$24,901	\$41,942	\$33,841	\$21,713	\$30,406	\$52,119	\$18,278	\$33,200	-\$641	\$33,200	

EXECUTIVE SUMMARY - FYE 2020

DEPT: Search & Rescue

ACCOUNT NUMBERS: 100-2-1255

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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	\$9,103	\$2,399	\$14,987	\$0	\$16,100	\$16,100	\$10,000	\$10,000	\$10,000
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	\$500	\$6,150	\$15,000	\$5,000	\$5,000	\$0	\$0	-\$5,000	\$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:	\$9,603	\$8,549	\$29,987	\$5,000	\$21,100	\$16,100	\$10,000	\$5,000	\$10,000

EXPENDITURES:									
Salaries	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Employee Benefits	\$2,957	\$4,647	\$3,021	\$3,000	\$3,000	\$0	\$3,000	\$0	\$3,000
Property Services	\$2,539	\$2,539	\$2,539	\$1,641	\$1,641	\$0	\$0	-\$1,641	\$0
Subrecipient Grants	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Services	\$11,945	\$9,954	\$24,130	\$18,000	\$36,276	\$18,276	\$19,000	\$1,000	\$19,000
Supplies & Materials	\$12,941	\$7,760	\$4,751	\$11,200	\$4,150	-\$7,050	\$11,200	\$0	\$11,200
Other Misc	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Depreciation	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Capital Outlay	\$9,987	\$0	\$7,500	\$0	\$7,050	\$7,050	\$0	\$0	\$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:	\$40,369	\$24,901	\$41,942	\$33,841	\$52,119	\$18,278	\$33,200	-\$641	\$33,200