

**FYE 2019 BUDGET RECEIVED**

**\$195,981**

**FYE 2020 BUDGET REQUEST**

**\$194,615**

**FREMONT COUNTY, WYOMING**

**BUDGET REQUEST PACKET**

**FISCAL YEAR 2019 - 2020**

**DEPARTMENT NAME**

**Extension**

**CHART OF ACCOUNT NUMBERS**

**100-8-1520**

**BUDGET VERSION**

**1**

**PREPARED BY**

**Alex Malcolm**

**PHONE NUMBER**

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**EMAIL**

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# BUDGET MESSAGE

## DEPARTMENT Extension

### **ANTICIPATED REVENUE STREAMS**

Farm and Ranch Days sponsorship for 2 days of lunches and breaks.

### **EXPENDITURE TRENDS**

We are still struggling to cover the Riverton office with existing staff. This has added extra work onto staff and it is short changing the Riverton area to be able to service our walk in clients. We regret not replacing the secretary for the Riverton Office and wish that we could reinstate that position. Use of line items may fluctuate due to travel and fuel. These are dependent upon how programming efforts progress throughout the year.

### **BUDGET CHANGES FROM LAST YEAR**

We removed one secretary position from our budget two years ago as to make the required 10% budget cut and we found out that was a big mistake. We are still asking for the Riverton Secretary position to be reinstated.

### **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 Extension

### **1. SERVICE PRIORITIES**

Our goal for the next 5 years is to be able to serve the public in the same manner as we did in previous years, before the budget shortfall. If we continue to lose employees, we will review the workload and the needs of the public to determine whether we will ask for replacements or not.

### **2. EMPLOYEES and BENEFITS**

Our goal is to maintain our workforce if all possible. It is crucial to maintain a well trained, experienced, and knowledgeable staff.

In the next year we would like to add office personnel to the Riverton Office to maintain public and clientele traffic. We will also be needing to replace the Office Manager position in the Lander office due to impending retirement in the next 5 years.

### **3. FUNDING and REVENUE CHANGES**

Not at this time

### **4. MAINTENANCE or SECURITY ISSUES**

Mirrored film for entryways in Lander and Riverton office and 2 windows in Riverton office building. This is a security concern to our employees.

Our vehicles are getting older, the Malibu car might need replaced within the next two years. It is getting driven more due to secretaries using it to commute to Riverton Office 4-5 days a week and educator using for programs.

We will continue to discuss maintenance options rather than new purchases for our equipment.

**GRANT SUMMARY - FYE 2020**

**DEPT: Extension**

	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: Extension**

	<b>Contractor</b>	<b>Description of Services</b>	<b>Amount</b>
1.	University of Wyoming	Alex Malcolm 4-H	\$33,208
2.			
3.			
4.			
5.			
6.			
7.			
8.			
9.			
10.			
<b>TOTAL CONTRACTUAL SERVICES (69214)</b>			<b>\$33,208</b>

**SERVICE AGREEMENTS - FYE 2020**

**DEPT: Extension**

	<b>Organization</b>	<b>Description</b>	<b>Amount</b>
1.	Extension	Copiers Lander/Riverton	\$5,000
2.			
3.			
4.			
5.			
6.			
7.			
8.			
9.			
10.			
<b>TOTAL SERVICE AGREEMENTS (65234)</b>			<b>\$5,000</b>

**DUES AND SUBSCRIPTIONS - FYE 2020**

**DEPT: Extension**

	<b>Organization</b>	<b>Description</b>	<b>Amount</b>
1.		Newspaper, State & National Dues, Professional	\$500
2.			
3.			
4.			
5.			
6.			
7.			
8.			
9.			
10.			
<b>TOTAL DUES &amp; SUBSCRIPTIONS (69250)</b>			<b>\$500</b>

**CAPITAL ASSETS - FYE 2020**

DEPT: Extension

<b>DEPARTMENT PURCHASES (ASSETS BETWEEN \$1,000 AND \$10,000)</b>					
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

<b>CAPITAL REVOLVING FUND PURCHASES (\$10,000 OR MORE AND ALL VEHICLES)</b>							
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>\$3,556</b>
<b>TOTAL - CAPITAL REVOLVING FUND PURCHASES (\$10,000 OR MORE AND ALL VEHICLES)</b>				<b>\$0</b>			<b>\$3,556</b>





**CHART OF ACCOUNTS WORKSHEET - FYE 2020**

DEPT: Extension

[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 2019 Diff. from FYE 2019	FYE 2020 Approved Budget	NOTES Please make notes especially if the amounts are significantly different than last year.
100-8-1520-43150	JTPA SALARY REIMB	\$0	\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$0	
100-8-1520-44130	AGRICULTURE REIMB	\$3,330	\$3,405	\$3,330	\$4,000	\$615		\$615	-\$3,385	\$4,000	\$0	\$4,000	
100-8-1520-48890	OTHER MISC REVENUES	\$174	\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$0	
100-8-1520-49650	TRANSFER FR HEALTH PLAN	\$0	\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$0	
	<b>REVENUE TOTALS:</b>	<b>\$3,504</b>	<b>\$3,405</b>	<b>\$3,330</b>	<b>\$4,000</b>	<b>\$615</b>	<b>\$0</b>	<b>\$615</b>	<b>-\$3,385</b>	<b>\$4,000</b>	<b>\$0</b>	<b>\$4,000</b>	
100-8-1520-51120	SALARIES-CLERKS/DISPATCHR	\$114,575	\$91,217	\$76,175	\$76,435	\$38,217	\$38,218	\$76,435	\$0	\$76,435	\$0	\$76,435	
100-8-1520-51130	SAL SUPERS/MISC/CLERICAL	\$8,272	\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$0	
100-8-1520-51140	Salaries-JTPA	\$0	\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$0	
100-8-1520-52210	HEALTH & LIFE INSURANCE (INTRA	\$51,099	\$44,385	\$34,362	\$35,256	\$17,363	\$17,893	\$35,256	\$0	\$35,688	\$432	\$35,688	
100-8-1520-52220	SOCIAL SECURITY-EMPLOYER	\$8,402	\$6,080	\$5,268	\$5,848	\$2,677	\$3,171	\$5,848	\$0	\$5,848	\$0	\$5,848	
100-8-1520-52240	WORKERS COMPENSATION	\$1,237	\$1,366	\$1,153	\$1,212	\$606	\$606	\$1,212	\$0	\$1,035	-\$177	\$1,035	
100-8-1520-52250	WYOMING RETIREMENT	\$16,751	\$11,028	\$8,967	\$9,746	\$4,841	\$4,905	\$9,746	\$0	\$9,937	\$191	\$9,937	
100-8-1520-65232	EQUIPMENT REPAIR	\$0	\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$0	
100-8-1520-65234	SERVICE AGREEMENT	\$2,929	\$3,860	\$3,870	\$5,000	\$877	\$4,123	\$5,000	\$0	\$5,000	\$0	\$5,000	
100-8-1520-65235	VEHICLE REPAIR	\$0	\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$0	
100-8-1520-65458	RENTALS (INTRA)	\$11,110	\$9,638	\$8,835	\$5,546	\$3,768	\$1,778	\$5,546	\$0	\$3,556	-\$1,990	\$3,556	
100-8-1520-69110	ADVERTISING-OTHER	\$94	\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$0	
100-8-1520-69214	CONTRACTUAL SERVICES	\$32,070	\$31,566	\$31,566	\$33,030	\$8,129	\$24,427	\$32,556	-\$475	\$33,208	\$178	\$33,208	2% Increase
100-8-1520-69250	DUES, SUBSCRIPTIONS	\$545	\$1,336	\$754	\$500	\$0	\$500	\$500	\$0	\$500	\$0	\$500	
100-8-1520-69430	AGRICULTURE-FARM & RANCH DAYS	\$3,382	\$3,176	\$3,494	\$4,000	\$0	\$4,000	\$4,000	\$0	\$4,000	\$0	\$4,000	
100-8-1520-69435	AGRICULTURE-SPEC PROG SUPPORT	\$679	\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$0	
100-8-1520-69550	MISC. SERVICES & CHARGES	\$71	\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$0	
100-8-1520-69710	TELEPHONE	\$8,159	\$5,772	\$5,947	\$7,858	\$2,625	\$3,250	\$5,875	-\$1,983	\$7,858	\$0	\$7,858	
100-8-1520-69720	TRAINING SEMINARS	\$1,138	\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$0	
100-8-1520-69732	TRAVEL-COUNTY DIRECTOR	\$663	\$470	\$605	\$1,800	\$0	\$1,500	\$1,500	-\$300	\$1,800	\$0	\$1,800	
100-8-1520-69734	TRAVEL-HOME ECONOMICS	\$189	\$16	\$107	\$1,500	\$10	\$1,500	\$1,510	\$10	\$1,500	\$0	\$1,500	
100-8-1520-69736	TRAVEL-RIVERTON AGENT	\$1,808	\$596	\$277	\$1,800	\$225	\$1,500	\$1,725	-\$75	\$1,800	\$0	\$1,800	
100-8-1520-69738	TRAVEL-STAFF	\$1,126	\$758	\$401	\$1,000	\$1,123	\$0	\$1,123	\$123	\$1,000	\$0	\$1,000	
100-8-1520-75210	GENERAL OFFICE SUPPLIES	\$1,518	\$679	\$357	\$600	\$241	\$350	\$591	-\$9	\$600	\$0	\$600	
100-8-1520-75211	PRINTED OFFICE SUPPLIES	\$111	\$0	\$0	\$0	\$153	\$0	\$153	\$153	\$0	\$0	\$0	
100-8-1520-75214	POSTAGE	\$178	\$182	\$186	\$350	\$72	\$350	\$422	\$72	\$350	\$0	\$350	
100-8-1520-75216	COPIER SUPPLIES	\$0	\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$0	
100-8-1520-75224	VEHICLE FUEL	\$3,535	\$2,584	\$3,578	\$4,000	\$1,564	\$2,000	\$3,564	-\$436	\$4,000	\$0	\$4,000	
100-8-1520-75225	UNIFORMS	\$0	\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$0	
100-8-1520-75227	OPERATING SUPPLIES	\$0	\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$0	
100-8-1520-75228	COMPUTER SUPPLIES	\$1,447	\$411	\$941	\$500	\$95	\$350	\$445	-\$55	\$500	\$0	\$500	
100-8-1520-75610	EQUIPMENT LESS THAN \$1000	\$451	\$125	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$0	
100-8-1520-85003	MACHINERY & EQUIP > 1,000	\$9,085	\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$0	
100-8-1520-85005	OFFICE FURNITURE > 1,000	\$0	\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$0	
	<b>EXPENDITURE TOTALS:</b>	<b>\$280,625</b>	<b>\$215,244</b>	<b>\$186,841</b>	<b>\$195,981</b>	<b>\$82,586</b>	<b>\$110,421</b>	<b>\$193,007</b>	<b>-\$2,974</b>	<b>\$194,615</b>	<b>-\$1,366</b>	<b>\$194,615</b>	

**EXECUTIVE SUMMARY - FYE 2020**

**DEPT:** Extension  
**ACCOUNT NUMBERS:** 100-8-1520

[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	\$3,330	\$3,405	\$3,330	\$4,000	\$615	-\$3,385	\$4,000	\$0	\$4,000
Investment Income	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Revenue	\$174	\$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>\$3,504</b>	<b>\$3,405</b>	<b>\$3,330</b>	<b>\$4,000</b>	<b>\$615</b>	<b>-\$3,385</b>	<b>\$4,000</b>	<b>\$0</b>	<b>\$4,000</b>

<b>EXPENDITURES:</b>									
Salaries	\$122,847	\$91,217	\$76,175	\$76,435	\$76,435	\$0	\$76,435	\$0	\$76,435
Employee Benefits	\$77,489	\$62,859	\$49,750	\$52,062	\$52,062	\$0	\$52,508	\$446	\$52,508
Property Services	\$14,039	\$13,498	\$12,704	\$10,546	\$10,546	\$0	\$8,556	-\$1,990	\$8,556
Subrecipient Grants	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Services	\$49,924	\$43,689	\$43,151	\$51,488	\$48,788	-\$2,700	\$51,666	\$178	\$51,666
Supplies & Materials	\$7,241	\$3,981	\$5,061	\$5,450	\$5,175	-\$275	\$5,450	\$0	\$5,450
Other Misc	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Depreciation	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Capital Outlay	\$9,085	\$0	\$0	\$0	\$0	\$0	\$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
<b>TOTAL EXPENDITURES:</b>	<b>\$280,625</b>	<b>\$215,244</b>	<b>\$186,841</b>	<b>\$195,981</b>	<b>\$193,007</b>	<b>-\$2,974</b>	<b>\$194,615</b>	<b>-\$1,366</b>	<b>\$194,615</b>