

FYE 2019 BUDGET RECEIVED

\$156,179

FYE 2020 BUDGET REQUEST

\$162,344

FREMONT COUNTY, WYOMING

BUDGET REQUEST PACKET

FISCAL YEAR 2019 - 2020

DEPARTMENT NAME

Emergency Management

CHART OF ACCOUNT NUMBERS

100-2-1530

BUDGET VERSION

2019-1

PREPARED BY

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BUDGET MESSAGE

DEPARTMENT Emergency Management

ANTICIPATED REVENUE STREAMS

Reimbursement of the Emergency Management Preparedness Grant (EMPG) is established at 50%-50% with monies expended by the County in support of the Emergency Management Agency (EMA) . Fuel expenses are not included in this grant. Funding is dependent on the application for funds using the EMPG Work Plan, the existence or development of a homeland security program, in accordance with the Wyoming State Statute, Title 19, Chapter 13 and compliance with federal and state grant requirements.

EXPENDITURE TRENDS

We have decreased the travel and training budget by taking classes locally or on-line. The mandated training in Casper has been the only training out of town. Coordinators Conferences have been stopped due to low budget at the state level.

BUDGET CHANGES FROM LAST YEAR

Decreases in budget are due to not purchasing or travelling, unless mandated, to out of county locations. No purchases are being made that are not basic, i.e. calendars for scheduling and postage to send items to Cheyenne. We still maintain a lowered thermostat and turn lights off when possible.

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 Emergency Management

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

2. SERVICE PRIORITIES:

Participate in THIRA (Threat and Hazards Identification Risk Assessment) for approximately two primary hazards in county per WOHS direction for this year.

Maintain complete Emergency Operations Plan and annexes. Assist local municipalities and elected officials to understand the current plan, goals and objectives.

Maintain Regional Mitigation Plan Update

Provide public education to citizens

Respond to County incidents as needed, both planned and naturally occurring

Maintain Local Emergency Planning Committee (LEPC)

Complete Recovery and Debris Management Plans per WOHS recommendations

Support Municipalities for emergencies and planning

Support Tribes for emergencies and planning

Support Private Sector for emergencies and planning

3. EMPLOYEES and BENEFITS:

Maintain two full time employees in this office

4. FUNDING and REVENUE CHANGES:

All federal grants, other than EMPG, are now competitive in nature.

Per commissioner request, fixed assets in warehouse will be reviewed and included in possible sale of excess property.

5. MAINTENANCE or SECURITY ISSUES:

No increase in maintenance is expected.

Vehicle Update: Current mileage on EMA vehicle is 175,000 miles with minimal problems.

GRANT SUMMARY - FYE 2020

DEPT: Emergency Management

	Grant Name	Begin Date	End Date	Award Amount	No. of FTEs	Status	Purpose of Grant
1.	Emergency Management Preparedness Grant (EMPG)	10/1/2017	6/30/2019	\$66,800	2	Received	50% of office salaries and expenses for daily operations
2.							This grant is paid 1 year behind the current county budget.
3.							
4.							
5.							
6.							
7.							
8.							
9.							
10.							
TOTAL				\$66,800			

CONTRACTUAL SERVICES - FYE 2020

DEPT: Emergency Management

	Contractor	Description of Services	Amount
1.	none		
2.			
3.			
4.			
5.			
6.			
7.			
8.			
9.			
10.			
TOTAL CONTRACTUAL SERVICES (69214)			\$0

SERVICE AGREEMENTS - FYE 2020

DEPT: Emergency Management

	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: Emergency Management

	Organization	Description	Amount
1.	Riverton Ranger	Subscription	\$60
2.			
3.			
4.			
5.			
6.			
7.			
8.			
9.			
10.			
TOTAL DUES & SUBSCRIPTIONS (69250)			\$60

CAPITAL ASSETS - FYE 2020

DEPT: Emergency Management

DEPARTMENT PURCHASES (ASSETS BETWEEN \$1,000 AND \$10,000)					
PRIORITY	DESCRIPTION	PURCHASE TIME FRAME	ASSET TYPE	PURCHASE AMOUNT	ESTIMATED LIFE (YRS)
1.	none				
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.	none						
2.							
3.							
4.							
5.							
6.							
7.							
8.							
9.							
10.							
PLUS CURRENT DEPARTMENT RENTAL PAYMENTS (FYE 2020)							\$0
TOTAL - CAPITAL REVOLVING FUND PURCHASES (\$10,000 OR MORE AND ALL VEHICLES)				\$0			\$0

CHART OF ACCOUNTS WORKSHEET - FYE 2020

DEPT: **Emergency Management**

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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.
100-2-1530-43130	EMERGENCY MANAGEMENT REV	\$30,000	\$71,754	\$70,178	\$70,178	\$0	\$70,178	\$70,178	\$0	\$66,800	-\$3,378	\$66,800	Decrease in amount awarded from State of Wyoming
100-2-1530-43140	EMERGENCY MANAGEMENT	\$1,376	\$0	\$0	\$0	\$0		\$0	\$0		\$0	\$0	No fuel covered in these reimbursements
100-2-1530-43170	FEDERAL INDRCT OPERATING GRANT	\$0	\$0	\$0	\$0	\$0		\$0	\$0		\$0	\$0	
100-2-1530-43470	STATE EMERGENCY MANAGEMENT	\$0	\$0	\$0	\$0	\$0		\$0	\$0		\$0	\$0	
100-2-1530-48890	OTHER MISC REVENUES	\$0	\$3,000	\$0	\$0	\$0		\$0	\$0		\$0	\$0	
100-2-1530-49650	TRANSFER FR HEALTH PLAN	\$0	\$0	\$0	\$0	\$0		\$0	\$0		\$0	\$0	
	REVENUE TOTALS:	\$31,376	\$74,754	\$70,178	\$70,178	\$0	\$70,178	\$70,178	\$0	\$66,800	-\$3,378	\$66,800	
100-2-1530-51130	SAL SUPERS/MISC/CLERICAL	\$77,251	\$77,251	\$77,251	\$93,700	\$46,850	\$46,850	\$93,700	\$0	\$98,700	\$5,000	\$98,700	
100-2-1530-52210	HEALTH & LIFE INSURANCE (INTRA	\$34,066	\$34,344	\$34,344	\$35,256	\$17,552	\$17,628	\$35,180	-\$76	\$35,688	\$432	\$35,688	
100-2-1530-52220	SOCIAL SECURITY-EMPLOYER	\$5,940	\$5,933	\$5,933	\$7,169	\$3,607	\$3,607	\$7,214	\$45	\$7,551	\$382	\$7,551	
100-2-1530-52240	WORKERS COMPENSATION	\$1,522	\$2,078	\$1,845	\$2,277	\$1,138	\$1,138	\$2,277	\$0	\$2,044	-\$233	\$2,044	
100-2-1530-52250	WYOMING RETIREMENT	\$11,781	\$9,657	\$9,657	\$11,947	\$5,934	\$5,934	\$11,869	-\$78	\$12,831	\$884	\$12,831	
100-2-1530-61484	PROGRAM DEVELOPMENT	\$0	\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$0	
100-2-1530-65120	NATURAL GAS	\$0	\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$0	
100-2-1530-65150	WATER AND SEWER	\$0	\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$0	
100-2-1530-65234	SERVICE AGREEMENTS	\$646	\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$0	
100-2-1530-65458	RENTALS (INTRA)	\$0	\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$0	
100-2-1530-69110	ADVERTISING-OTHER	\$173	\$218	\$0	\$100	\$60		\$60	-\$40	\$60	-\$40	\$60	
100-2-1530-69214	CONTRACTUAL SERVICES	\$100	\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$0	
100-2-1530-69250	DUES, SUBSCRIPTIONS	\$519	\$312	\$60	\$60	\$0		\$0	-\$60	\$60	\$0	\$60	
100-2-1530-69550	MISC. SERVICES & CHARGES	\$0	\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$0	
100-2-1530-69710	TELEPHONE	\$4,635	\$3,666	\$3,716	\$3,000	\$1,855	\$1,100	\$2,955	-\$45	\$3,600	\$600	\$3,600	
100-2-1530-69720	TRAINING SEMINARS	\$26	\$57	\$0	\$300	\$0		\$0	-\$300	\$0	-\$300	\$0	
100-2-1530-69730	TRAVEL EXPENSE	\$757	\$955	\$277	\$500	\$0		\$0	-\$500	\$0	-\$500	\$0	
100-2-1530-75210	GENERAL OFFICE SUPPLIES	\$441	\$224	\$208	\$200	\$47		\$47	-\$153	\$150	-\$50	\$150	
100-2-1530-75211	PRINTED OFFICE SUPPLIES	-\$552	\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$0	
100-2-1530-75214	POSTAGE	\$69	\$66	\$39	\$70	\$15		\$15	-\$55	\$60	-\$10	\$60	
100-2-1530-75216	COPIER SUPPLIES	\$0	\$793	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$0	
100-2-1530-75224	VEHICLE FUEL	\$1,519	\$1,509	\$1,581	\$1,600	\$419	\$600	\$1,019	-\$581	\$1,600	\$0	\$1,600	
100-2-1530-75225	UNIFORMS	\$0	\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$0	
100-2-1530-75227	OPERATING SUPPLIES	\$393	\$0	\$0	\$0	\$117		\$117	\$117	\$0	\$0	\$0	
100-2-1530-75228	COMPUTER SUPPLIES	\$490	\$229	\$20	\$0	\$199		\$199	\$199	\$0	\$0	\$0	
100-2-1530-75610	EQUIPMENT LESS THAN \$1000	\$533	\$6,000	\$1,419	\$0	\$0		\$0	\$0	\$0	\$0	\$0	
100-2-1530-85003	MACHINERY & EQUIP > 1,000	\$0	\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$0	
100-2-1530-85006	COMPUTER SOFTWARE > 1,000	\$0	\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$0	
	EXPENDITURE TOTALS:	\$140,309	\$143,290	\$136,349	\$156,179	\$77,794	\$76,858	\$154,652	-\$1,527	\$162,344	\$6,165	\$162,344	

EXECUTIVE SUMMARY - FYE 2020

DEPT: Emergency Management

ACCOUNT NUMBERS: 100-2-1530

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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	\$31,376	\$71,754	\$70,178	\$70,178	\$70,178	\$0	\$66,800	-\$3,378	\$66,800
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	\$0	\$3,000	\$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
TOTAL REVENUES:	\$31,376	\$74,754	\$70,178	\$70,178	\$70,178	\$0	\$66,800	-\$3,378	\$66,800

EXPENDITURES:									
Salaries	\$77,251	\$77,251	\$77,251	\$93,700	\$93,700	\$0	\$98,700	\$5,000	\$98,700
Employee Benefits	\$53,309	\$52,011	\$51,778	\$56,649	\$56,540	-\$109	\$58,114	\$1,465	\$58,114
Property Services	\$646	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Subrecipient Grants	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Services	\$6,210	\$5,207	\$4,053	\$3,960	\$3,015	-\$945	\$3,720	-\$240	\$3,720
Supplies & Materials	\$2,893	\$8,820	\$3,267	\$1,870	\$1,398	-\$472	\$1,810	-\$60	\$1,810
Other Misc	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Depreciation	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Capital Outlay	\$0	\$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
TOTAL EXPENDITURES:	\$140,309	\$143,290	\$136,349	\$156,179	\$154,652	-\$1,527	\$162,344	\$6,165	\$162,344