

**FYE 2019 BUDGET RECEIVED**

**\$22,000**

**FYE 2020 BUDGET REQUEST**

**\$23,000**

**FREMONT COUNTY, WYOMING**

**BUDGET REQUEST PACKET**

**FISCAL YEAR 2019 - 2020**

**DEPARTMENT NAME**

**Abandoned Vehicle Fund**

**CHART OF ACCOUNT NUMBERS**

**251-4-2510**

**BUDGET VERSION**

**1**

**PREPARED BY**

**Joe Felix / Jim Anderson**

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# BUDGET MESSAGE

## DEPARTMENT Abandoned Vehicle Fund

### ANTICIPATED REVENUE STREAMS

Revenue includes a tax collected by the County Clerk on issued titles and also the sales of abandoned vehicles.

### EXPENDITURE TRENDS

Expenditures include the towing of abandoned vehicles and also a transfer of excess funds to County General Fund.

### BUDGET CHANGES FROM LAST YEAR

Abandoned vehicle sales (revenue) and towing (expenditure) line items were both increased by \$1,000 in the FYE2020 budget.

### 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

**CHART OF ACCOUNTS WORKSHEET - FYE 2020**

DEPT: **Abandoned Vehicle Fund**

[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	Difference from FYE 2019	FYE 2020 Approved Budget	NOTES Please make notes especially if the amounts are significantly different than last year.
251-4-2510-41110	ABANADONED VEHICLE TAX	\$15,461	\$15,402	\$15,258	\$15,000	\$7,418	\$7,500	\$14,918	-\$82	\$15,000	\$0	\$15,000	
251-4-2510-48100	ABANDONED VEHICLE SALES	\$680	\$10,200	\$10,060	\$7,000	\$4,920	\$4,000	\$8,920	\$1,920	\$8,000	\$1,000	\$8,000	
	<b>REVENUE TOTALS:</b>	<b>\$16,141</b>	<b>\$25,602</b>	<b>\$25,318</b>	<b>\$22,000</b>	<b>\$12,338</b>	<b>\$11,500</b>	<b>\$23,838</b>	<b>\$1,838</b>	<b>\$23,000</b>	<b>\$1,000</b>	<b>\$23,000</b>	
251-4-2510-69110	ADVERTISING-OTHER	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
251-4-2510-69550	MISC. SERVICES & CHARGES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
251-4-2510-69715	TOWING	\$922	\$4,464	\$3,382	\$4,000	\$2,467	\$2,500	\$4,967	\$967	\$5,000	\$1,000	\$5,000	
251-4-2510-96100	TRANSFER TO GENL FUND	\$18,000	\$18,000	\$18,000	\$18,000	\$18,000	\$0	\$18,000	\$0	\$18,000	\$0	\$18,000	
	<b>EXPENDITURE TOTALS:</b>	<b>\$18,922</b>	<b>\$22,464</b>	<b>\$21,382</b>	<b>\$22,000</b>	<b>\$20,467</b>	<b>\$2,500</b>	<b>\$22,967</b>	<b>\$967</b>	<b>\$23,000</b>	<b>\$1,000</b>	<b>\$23,000</b>	

**EXECUTIVE SUMMARY - FYE 2020**

**DEPT:** Abandoned Vehicle Fund

**ACCOUNT NUMBERS:** 251-4-2510

[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	\$15,461	\$15,402	\$15,258	\$15,000	\$14,918	-\$82	\$15,000	\$0	\$15,000
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	\$680	\$10,200	\$10,060	\$7,000	\$8,920	\$1,920	\$8,000	\$1,000	\$8,000
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>\$16,141</b>	<b>\$25,602</b>	<b>\$25,318</b>	<b>\$22,000</b>	<b>\$23,838</b>	<b>\$1,838</b>	<b>\$23,000</b>	<b>\$1,000</b>	<b>\$23,000</b>

<b>EXPENDITURES:</b>									
Salaries	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Employee Benefits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Property Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Subrecipient Grants	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Services	\$922	\$4,464	\$3,382	\$4,000	\$4,967	\$967	\$5,000	\$1,000	\$5,000
Supplies & Materials	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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	\$18,000	\$18,000	\$18,000	\$18,000	\$18,000	\$0	\$18,000	\$0	\$18,000
<b>TOTAL EXPENDITURES:</b>	<b>\$18,922</b>	<b>\$22,464</b>	<b>\$21,382</b>	<b>\$22,000</b>	<b>\$22,967</b>	<b>\$967</b>	<b>\$23,000</b>	<b>\$1,000</b>	<b>\$23,000</b>

**CASH RESERVE AND FUND BALANCE CALCULATION - FYE 2020**

**DEPT: Abandoned Vehicle Fund**

[back to instructions](#)

<b>A</b>	<b>BEGINNING FUND BALANCE, 7/1/2018</b> (from FYE 2018 Audit - 6/30/2018 Ending Balance)	<b>\$20,651</b>
<b>B</b>	<b>ESTIMATED REVENUES THROUGH 6/30/2019</b> (Actual + Estimated, see Chart of Accounts sheet)	<b>\$23,838</b>
<b>C</b>	<b>TOTAL FUND BALANCE + ESTIMATED REVENUES</b> <b>C = A + B</b>	<b>\$44,489</b>
<b>D</b>	<b>ESTIMATED EXPENDITURES THROUGH 6/30/2019</b> (Actual + Estimated, see Chart of Accounts sheet)	<b>\$22,967</b>
<b>E</b>	<b>PROJECTED FUND BALANCE 6/30/2019</b> <b>E = C - D</b>	<b>\$21,522</b>
<b>F</b>	<b>ESTIMATED REVENUES, FYE 2020</b> (Other than Property Tax, see Chart of Accounts sheet)	<b>\$23,000</b>
<b>G</b>	<b>TOTAL REVENUE + FUND BALANCE, FYE 2020</b> <b>G = E + F</b>	<b>\$44,522</b>
<b>H</b>	<b>ESTIMATED EXPENDITURES, FYE 2020</b> (see Chart of Accounts sheet)	<b>\$23,000</b>
<b>I</b>	<b>ESTIMATED ENDING FUND BALANCE, FYE 2020</b> <b>I = G - H</b>	<b>\$21,522</b>