

FYE 2019 BUDGET RECEIVED

\$1,487,551

FYE 2020 BUDGET REQUEST

\$1,366,598

FREMONT COUNTY, WYOMING

BUDGET REQUEST PACKET

FISCAL YEAR 2019 - 2020

DEPARTMENT NAME

Dispatch

CHART OF ACCOUNT NUMBERS

425-2-4250

BUDGET VERSION

1

PREPARED BY

Sheriff Ryan Lee & Carl Freeman

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BUDGET MESSAGE

DEPARTMENT

Dispatch

ANTICIPATED REVENUE STREAMS

Anticipated Revenue includes the continued \$0.75 per access line. This includes both traditional wire-line and cellular. Prepaid cellular is distributed at a different rate by the State of Wyoming.

Each user of the dispatch center contributes User Fees. The User Fees are calculated on a percentage of use by each user. Internal User Fees include the Sheriff, Corner and EMA; External include the City of Lander (Police & Fire), Shoshoni Police, AMR-EMS, County Fire, Dubois Fire and Jeffrey City Fire.

EXPENDITURE TRENDS

Service Agreements and Lease Agreements, Telephone continues to increase, while this year depreciation has decreases.

BUDGET CHANGES FROM LAST YEAR

A decrease in depreciation and replacement of tenured employees who have retired or resigned which are being replaced at entry level has brought the requested budget in slightly lower than the previous 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 Dispatch

1. CAPITAL BUDGETING:

2. SERVICE PRIORITIES:

Continue to provide 9-1-1 Call Taking and radio dispatching to public safety resources in the most efficient manner.

As outlined in previous budgets the replacement of the current 9-1-1 Telephone system is under review with a selected vendor. This option would fall under a lease agreement similar to the radio project the Sheriff is working on.

The lease agreement plan also includes the replacement of the Spillman RMS computer server which was also outlined in last year's budget plan to be scheduled for replacement.

Both of these upgrades are tentatively scheduled for August, 2019 under a lease option. Lease payments on these upgrades will not be assessed until August, 2020, and those payments will be divided equitably amongst dispatch user fees. The City of Riverton is also expected to pay their portion of the Spillman upgrade and associated maintenance fees.

3. EMPLOYEES and BENEFITS:

No current increase in staff is being requested. However we must maintain a competitive salary in order to compete with other 9-1-1 Centers. This must be a top priority if we are going to maintain our current staff and offer an appealing employment package to any new or existing employees.

4. FUNDING and REVENUE CHANGES:

As previous mentioned with the slight decrease in this proposed budget, there will be a slight decrease in revenue. ie. User Fees.

5. MAINTENANCE or SECURITY ISSUES:

The replacement of the console furniture which is 19 years old will continue to be a priority next year. The current furniture has started to show its age and will continue to degrade of the next year(s) as it has lasted for 9 years beyond its projected useful life. This furniture is used 24 hours a day, 7 days a week.

GRANT SUMMARY - FYE 2020

DEPT: Dispatch

	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			

CONTRACTUAL SERVICES - FYE 2020

DEPT: Dispatch

	Contractor	Description of Services	Amount
1.	Dubois telephone Exchange	Windy Ridge Radio Site Lease	\$560
2.	Central Wyoming College	Limestone Mountain Radio Site Lease	\$960
3.	Elevaton Improvement Systems	Copper Mountain Radio Site Lease	\$500
4.	Varies	Employee Psychological Exams	\$1,800
5.			
6.			
7.			
8.			
9.			
10.			
TOTAL CONTRACTUAL SERVICES (69214)			\$3,820

SERVICE AGREEMENTS - FYE 2020

DEPT: Dispatch

	Organization	Description	Amount
1.	ICS/Venture Tech.	911 Networking	
2.	Spillman Technologies	Maintenance	
3.	Biddle COUNSULTING GROUP	Critical Software Maintenance	\$637
4.	Gerber		\$1,350
5.	The Office Shop	Copier Maintenance	\$500
6.	ICS/Venture Tech.	Internal Networking	\$1,100
7.	Wyoming.com	Internet Services	\$450
8.	Christen/Stepenson	Automated Reporting Maintenance	\$450
9.	Priority Dispatch	Call Taking Software Support/Maintenance	\$16,000
10.			
TOTAL SERVICE AGREEMENTS (65234)			\$20,487

DUES AND SUBSCRIPTIONS - FYE 2020

DEPT: Dispatch

	Organization	Description	Amount
1.	WPOA (Wyoming Peace Officer Asso.)	Dues	\$250
2.	Wyoming APCO/NENA	Dues	\$250
3.			
4.			
5.			
6.			
7.			
8.			
9.			
10.			
TOTAL DUES & SUBSCRIPTIONS (69250)			\$500

CAPITAL ASSETS - FYE 2020

DEPT: Dispatch

DEPARTMENT CAPITAL OUTLAY							
PRIORITY	DESCRIPTION	PURCHASE TIME FRAME	ASSET TYPE	PURCHASE AMOUNT	SALVAGE VALUE	ESTIMATED LIFE (YRS)	ESTIMATED DEPRECIATION
1.							
2.							
3.							
4.							
5.							
6.							
7.							
8.							
9.							
10.							
NEW DEPARTMENT CAPITAL OUTLAY (FYE 2020)				\$0			\$0
PLUS ESTIMATED EXISTING DEPRECIATION (FYE 2020)							\$130,000
TOTAL ESTIMATED DEPRECIATION (FYE 2020)							\$130,000

LAND	\$0
BUILDINGS & IMPROVEMENTS	\$0
MACHINERY & EQUIPMENT	\$0
VEHICLES	\$0
OFFICE FURNITURE	\$0
COMPUTER SOFTWARE	\$0
INFRASTRUCTURE	\$0
LIBRARY BOOKS	\$0

SALARY AND BENEFIT WORKSHEET - FYE 2020

DEPT: Dispatch

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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
		OT Total						\$49,000	\$3,749	Hazard	\$1,014	Law Enforce	\$6,125		\$0	\$59,888
		Holiday Total						\$24,000	\$1,836	hazard	\$497	Law Enforce	\$3,000		\$0	\$29,333
		Grand Total			\$618,546	\$618,546	\$618,546	\$691,546	\$52,904		\$14,316		\$86,621		\$285,504	\$1,130,891

ELECTED OFFICIAL SALARIES	\$0
DEPUTY SALARIES	\$0
CLERK/DISPATCHER SALARIES	\$618,546
SUPERVISOR/CLERICAL SALARIES	\$0

CHART OF ACCOUNTS WORKSHEET - FYE 2020

DEPT: **Dispatch**

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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	Difference from FYE 2019	FYE 2020 Approved Budget	NOTES Please make notes especially if the amounts are significantly different than last year.
425-2-4250-41310	E911-SURTAX	\$0	\$1,174	\$162,866	\$105,000	\$125,613	\$125,000	\$250,613	\$145,613	\$105,000	\$0	\$105,000	
425-2-4250-41311	E911 SURTAX - WIRELESS	\$0	\$77,750	\$180,019	\$229,200	\$41,288	\$42,000	\$83,288	-\$145,912	\$229,200	\$0	\$229,200	
425-2-4250-43590	STATE CAPITAL GRANT	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
425-2-4250-44515	SHERIFF DISPATCH REV-EXTERNAL	\$518,250	\$631,841	\$645,551	\$558,760	\$326,315	\$232,445	\$558,760	\$0	\$529,334	-\$29,426	\$529,334	Decrease in Budget
425-2-4250-44519	SHERIFF DISPATCH REV-INTERNAL	\$449,194	\$450,398	\$454,060	\$382,952	\$191,477	\$191,476	\$382,953	\$1	\$349,731	-\$33,221	\$349,731	Decrease in Budget
425-2-4250-44530	SHERIFF MISCELLANEOUS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	Deferred Revenue/Overcharge on User Fees
425-2-4250-47100	INTEREST REVENUE	\$4,093	\$823	\$6,499	\$7,000	\$6,087	\$4,000	\$10,087	\$3,087	\$7,000	\$0	\$7,000	
425-2-4250-47200	CHANGE IN FV OF INVEST.	\$1,526	\$35	-\$8,102	\$0	\$4,566	\$0	\$4,566	\$4,566	\$0	\$0	\$0	
425-2-4250-49050	CAPITAL CONTRIBUTIONS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
425-2-4250-49204	TRANSFER FR HOMELAND SECURITY	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
425-2-4250-49650	TRANSFER FR HEALTH PLAN	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
425-2-4250-49653	TRANSFER FR INVESTMENT POOL	\$0	\$0	\$6,390	\$4,000	-\$6,654	\$4,000	-\$2,654	-\$6,654	\$4,000	\$0	\$4,000	
425-2-4250-49661	TRANSFER FR E911	\$305,624	\$373,741	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
425-2-4250-49925	GAIN/LOSS FIXED ASSET DISPOSAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
	REVENUE TOTALS:	\$1,278,687	\$1,535,762	\$1,447,283	\$1,286,912	\$688,691	\$598,921	\$1,287,612	\$700	\$1,224,265	-\$62,647	\$1,224,265	

CHART OF ACCOUNTS WORKSHEET - FYE 2020

DEPT: **Dispatch**

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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	Difference from FYE 2019	FYE 2020 Approved Budget	NOTES Please make notes especially if the amounts are significantly different than last year.
425-2-4250-51120	SALARIES-CLERKS/DISPATCHR	\$595,873	\$562,392	\$560,098	\$631,482	\$242,145	\$266,455	\$508,600	-\$122,882	\$618,546	-\$12,936	\$618,546	Tenured Employees Retired
425-2-4250-51170	Overtime Pay	\$31,896	\$30,376	\$34,923	\$49,000	\$26,717	\$27,000	\$53,717	\$4,717	\$49,000	\$0	\$49,000	
425-2-4250-51180	HOLIDAY PAY	\$21,696	\$20,327	\$19,465	\$24,000	\$10,163	\$10,000	\$20,163	-\$3,837	\$24,000	\$0	\$24,000	
425-2-4250-52210	HEALTH & LIFE INSURANCE (INTRA	\$186,726	\$192,090	\$206,328	\$282,048	\$99,537	\$123,396	\$222,933	-\$59,115	\$285,504	\$3,456	\$285,504	
425-2-4250-52220	SOCIAL SECURITY-EMPLOYER	\$48,132	\$45,131	\$45,039	\$53,893	\$20,495	\$21,953	\$42,448	-\$11,445	\$52,904	-\$989	\$52,904	Tenured Employees Retired
425-2-4250-52230	UNEMPLOYMENT INSURANCE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
425-2-4250-52240	WORKERS COMPENSATION	\$12,794	\$16,417	\$14,501	\$17,119	\$6,780	\$6,967	\$13,747	-\$3,372	\$14,316	-\$2,803	\$14,316	Tenured Employees Retired
425-2-4250-52250	WYOMING RETIREMENT	\$90,690	\$75,547	\$74,859	\$88,152	\$34,184	\$36,484	\$70,668	-\$17,484	\$86,621	-\$1,531	\$86,621	Tenured Employees Retired
425-2-4250-52255	PENSION EXPENSE	\$201,000	\$0	-\$9,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
425-2-4250-52260	COMPENSATED ABSENCES	\$10,000	\$4,000	-\$13,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
425-2-4250-61408	DRUG TESTING	\$202	\$653	\$239	\$500	\$0	\$500	\$500	\$0	\$500	\$0	\$500	
425-2-4250-65110	ELECTRICITY	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
425-2-4250-65232	EQUIPMENT REPAIR	\$0	\$1,135	\$2,450	\$7,500	\$657	\$2,000	\$2,657	-\$4,843	\$7,500	\$0	\$7,500	
425-2-4250-65234	SERVICE AGREEMENTS	\$79,311	\$74,809	\$80,959	\$76,387	\$63,046	\$10,000	\$73,046	-\$3,341	\$20,487	-\$55,900	\$20,487	
425-2-4250-65238	COMMUNICATIONS REPAIR	\$2,670	\$10,793	\$1,668	\$2,500	\$0	\$2,500	\$2,500	\$0	\$2,500	\$0	\$2,500	
425-2-4250-69110	ADVERTISING-OTHER	\$0	\$0	\$0	\$150	\$0	\$150	\$150	\$0	\$150	\$0	\$150	
425-2-4250-69214	CONTRACTUAL SERVICES	\$911	\$3,319	\$2,881	\$3,820	\$1,900	\$1,000	\$2,900	-\$920	\$3,820	\$0	\$3,820	
425-2-4250-69250	DUES, SUBSCRIPTIONS	\$50	\$100	\$100	\$500	\$0	\$500	\$500	\$0	\$500	\$0	\$500	
425-2-4250-69450	INSURANCE, BONDS	\$0	\$0	\$0	\$0	\$30	\$0	\$30	\$30	\$0	\$0	\$0	
425-2-4250-69550	MISC. SERVICES & CHARGES	\$30	\$1,043	\$0	\$2,000	\$191	\$1,500	\$1,691	-\$309	\$2,000	\$0	\$2,000	
425-2-4250-69710	TELEPHONE	\$48,078	\$55,234	\$49,654	\$51,000	\$21,849	\$24,450	\$46,299	-\$4,701	\$51,000	\$0	\$51,000	
425-2-4250-69720	TRAINING SEMINARS	\$2,073	\$6,421	\$1,695	\$5,500	\$1,840	\$3,660	\$5,500	\$0	\$5,500	\$0	\$5,500	
425-2-4250-69730	TRAVEL EXPENSE	\$2,962	\$1,750	\$1,552	\$2,000	\$1,297	\$703	\$2,000	\$0	\$2,000	\$0	\$2,000	
425-2-4250-75210	GENERAL OFFICE SUPPLIES	\$1,060	\$620	\$997	\$500	\$367	\$133	\$500	\$0	\$500	\$0	\$500	
425-2-4250-75211	PRINTED OFFICE SUPPLIES	\$0	\$41	\$49	\$300	\$0	\$300	\$300	\$0	\$300	\$0	\$300	
425-2-4250-75214	POSTAGE	\$0	\$0	\$0	\$50	\$0	\$0	\$0	-\$50	\$0	-\$50	\$0	
425-2-4250-75216	COPIER SUPPLIES	\$0	\$0	\$0	\$200	\$0	\$0	\$0	-\$200	\$0	-\$200	\$0	
425-2-4250-75222	MEDICAL SUPPLIES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
425-2-4250-75224	VEHICLE FUEL	\$88	\$0	\$0	\$250	\$0	\$250	\$250	\$0	\$250	\$0	\$250	
425-2-4250-75225	UNIFORMS	\$810	\$691	\$194	\$1,000	\$141	\$300	\$441	-\$559	\$1,000	\$0	\$1,000	
425-2-4250-75227	OPERATING SUPPLIES	\$361	\$50	\$361	\$300	\$42	\$250	\$292	-\$8	\$300	\$0	\$300	
425-2-4250-75228	COMPUTER SUPPLIES	\$516	\$0	\$0	\$300	\$334	\$200	\$534	\$234	\$300	\$0	\$300	
425-2-4250-75610	EQUIPMENT LESS THAN \$1000	\$5,136	\$1,890	\$1,943	\$3,000	\$1,791	\$1,100	\$2,891	-\$109	\$3,000	\$0	\$3,000	
425-2-4250-75802	EDUCATIONAL PROGRAMS	\$0	\$177	\$194	\$100	\$0	\$100	\$100	\$0	\$100	\$0	\$100	
425-2-4250-84750	DEPRECIATION	\$169,993	\$237,326	\$223,587	\$180,000	\$90,000	\$90,000	\$180,000	\$0	\$130,000	-\$50,000	\$130,000	Equipment depreciated out
425-2-4250-96100	TRANSFER TO GNL FUND	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
425-2-4250-96653	TRANSFER TO INVEST POOL	\$2,254	\$102	\$0	\$4,000	\$0	\$666	\$666	-\$3,334	\$4,000	\$0	\$4,000	
	EXPENDITURE TOTALS:	\$1,515,311	\$1,342,435	\$1,301,733	\$1,487,551	\$623,507	\$632,517	\$1,256,024	-\$231,527	\$1,366,598	-\$120,953	\$1,366,598	

EXECUTIVE SUMMARY - FYE 2020

DEPT: Dispatch
ACCOUNT NUMBERS: 425-2-4250

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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	\$78,923	\$342,886	\$334,200	\$333,900	-\$300	\$334,200	\$0	\$334,200
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	\$967,444	\$1,082,239	\$1,099,611	\$941,712	\$941,712	\$0	\$879,065	-\$62,647	\$879,065
Investment Income	\$5,619	\$858	-\$1,603	\$7,000	\$14,653	\$7,653	\$7,000	\$0	\$7,000
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	\$305,624	\$373,741	\$6,390	\$4,000	-\$2,654	-\$6,654	\$4,000	\$0	\$4,000
TOTAL REVENUES:	\$1,278,687	\$1,535,762	\$1,447,283	\$1,286,912	\$1,287,612	\$700	\$1,224,265	-\$62,647	\$1,224,265

EXPENDITURES:									
Salaries	\$649,465	\$613,095	\$614,485	\$704,482	\$582,481	-\$122,001	\$691,546	-\$12,936	\$691,546
Employee Benefits	\$549,342	\$333,185	\$318,727	\$441,212	\$349,796	-\$91,416	\$439,345	-\$1,867	\$439,345
Property Services	\$81,981	\$86,738	\$85,076	\$86,387	\$78,203	-\$8,184	\$30,487	-\$55,900	\$30,487
Subrecipient Grants	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Services	\$54,306	\$68,519	\$56,122	\$65,470	\$59,570	-\$5,900	\$65,470	\$0	\$65,470
Supplies & Materials	\$7,970	\$3,470	\$3,738	\$6,000	\$5,309	-\$691	\$5,750	-\$250	\$5,750
Other Misc	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Depreciation	\$169,993	\$237,326	\$223,587	\$180,000	\$180,000	\$0	\$130,000	-\$50,000	\$130,000
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	\$2,254	\$102	\$0	\$4,000	\$666	-\$3,334	\$4,000	\$0	\$4,000
TOTAL EXPENDITURES:	\$1,515,311	\$1,342,435	\$1,301,733	\$1,487,551	\$1,256,024	-\$231,527	\$1,366,598	-\$120,953	\$1,366,598

CASH RESERVE AND FUND BALANCE CALCULATION - FYE 2020

DEPT: Dispatch

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A	BEGINNING FUND BALANCE, 7/1/2018 (from FYE 2018 Audit - 6/30/2018 Ending Balance)	\$1,141,963
B	ESTIMATED REVENUES THROUGH 6/30/2019 (Actual + Estimated, see Chart of Accounts sheet)	\$1,287,612
C	TOTAL FUND BALANCE + ESTIMATED REVENUES C = A + B	\$2,429,575
D	ESTIMATED EXPENDITURES THROUGH 6/30/2019 (Actual + Estimated, see Chart of Accounts sheet)	\$1,256,024
E	PROJECTED FUND BALANCE 6/30/2019 E = C - D	\$1,173,550
F	ESTIMATED REVENUES, FYE 2020 (Other than Property Tax, see Chart of Accounts sheet)	\$1,224,265
G	TOTAL REVENUE + FUND BALANCE, FYE 2020 G = E + F	\$2,397,815
H	ESTIMATED EXPENDITURES, FYE 2020 (see Chart of Accounts sheet)	\$1,366,598
I	ESTIMATED ENDING FUND BALANCE, FYE 2020 I = G - H	\$1,031,217