

FYE 2019 BUDGET RECEIVED

\$220,000

FYE 2020 BUDGET REQUEST

\$285,213

FREMONT COUNTY, WYOMING

BUDGET REQUEST PACKET

FISCAL YEAR 2019 - 2020

DEPARTMENT NAME

Recreation Board

CHART OF ACCOUNT NUMBERS

750-5-7500

BUDGET VERSION

Version 1 - Updated 05-02-2019

PREPARED BY

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BUDGET MESSAGE

DEPARTMENT Recreation Board

ANTICIPATED REVENUE STREAMS

Our main revenue stream is property tax which is a percentage of the mill levy and vehicle county tax.

In the next five years, we would like to look into grants but this can be very time intensive and requires a certain level of expertise to accomplish as well as having a Recreation Board project or program that fits into the grant requirements available.

In addition, we would need to increase our budget to cover the expense of the grant writing.

EXPENDITURE TRENDS

Green Mountain - We will need to address the wet /swamp area and this will probably involve an engineering study. In the meantime, we need to revamp the campground as it is being used more than previous years and requires more maintenance. Upcoming projects include moving picnic tables with a crane and relocating them to a dryer more usable area and tree removal.

Youth Camp - We have several major projects for the next five years, grinding the rec hall floor approx. \$11K, chinking the kitchen and rec hall (Whitmore will donate part of this - estimated \$15K).

We are also addressing the phone situation for emergencies. We will continue to do restoration to the log siding, hot water heaters will need replaced soon, and the nurses cabin needs tore down and rebuilt which is approx. \$20K.

Heritage Trail -

We had county install small culverts we purchased last fiscal year, the county donated larger culverts that we will have installed in next year. We are working with weed & pest to cut down all the brush that is currently over our heads. We need to add aggregate to the trail, currently there is too much silt that making the trails mushy. We recently just signed lease with neighbor to have better access for all the work to be done on the trail.

***By having the County install culverts and do some of the work, we have been able to save money that was funded for this year's budget, but we will need it carried over for next year to finish projects as we know the next several fiscal years will be very lean.

BUDGET CHANGES FROM LAST YEAR

Our FY-2020 budget we have submitted is \$65,213 higher than our total budget in FY-2019 with \$12K of this being attributed to the increase in encumbered FY-2019 grants already approved.

We will not use \$30K of our Heritage Trail and Green Mountain budgets this year, already funded, but we would like to use them in full next year.

The remaining increase is due to an increased in community grant requests - ***see attached list.

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 Recreation Board

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

Not applicable.

2. SERVICE PRIORITIES:

We anticipate increased maintenance for Green Mountain after it re-opens this wet spring. The Youth Camp remains an on-going concern as the foundation is crumbling and needs repaired with the replacement of log stacks or we could potentially need to close it until safety hazards can be repaired. The Heritage Trail requires on-going maintenance and per LGLP representative will need signage put up. We anticipate our various community grants to remain relatively unchanged in the next five years in dollars requested but we have seen a trend to an increase in priority 1 (major maintenance) and priority 2 (routine maintenance) requests and a decrease in the number of priority 3 (all other and equipment) and other types of requests due to our limited funds to grant priority 3 requests.

3. EMPLOYEES and BENEFITS:

We have no employee costs, nor do we expect any over the next five years.

4. FUNDING and REVENUE CHANGES:

We currently do not receive income from any other source other than the percentage of the mill levy and vehicle tax. In the next five years, we would like to look into grants but this can be very time intensive and requires a certain level of expertise to accomplish as well as having a Recreation Board project or program that fits into the grant requirements available. In addition, we would need to increase our budget to cover the expense of the grant writing.

5. MAINTENANCE or SECURITY ISSUES:

We expect our upkeep and maintenance on Heritage Trails and Youth Camp to stay constant. The Youth Camp continues to need improvements to maintain the facility. The Heritage Trail needs yearly maintenance on bridge plank replacement and the running of a blade to smooth washboards and frost heaves. Our Green Mountain project will have increased maintenance expenditures as the use of the campground and facilities continues to grow. The anticipated use of Green Mountain will significantly require increased pumping of restrooms, trash pickup, and other routine maintenance.

CHART OF ACCOUNTS WORKSHEET - FYE 2020

DEPT: **Recreation Board**

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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.
750-5-7500-41150	VEHICLE REGISTRATION	\$25,938	\$30,093	\$31,286	\$22,000	\$15,953	-\$8,000	\$7,953	-\$14,047	\$22,000	\$0	\$22,000	
750-5-7500-41702	PROPERTY TAX CURRENT	\$225,690	\$157,995	\$179,879	\$47,723	\$6,754	\$39,537	\$46,291	-\$1,432	\$0	-\$47,723	\$219,987	
750-5-7500-41712	PROPERTY TAX DELINQUENT	\$6,146	\$4,231	\$3,513	\$0	\$21,927	-\$18,537	\$3,390	\$3,390	\$0	\$0	\$0	
750-5-7500-41719	PROPERTY TAX DELINQ INT	\$722	\$708	\$855	\$0	\$292	\$100	\$392	\$392	\$0	\$0	\$0	
750-5-7500-43170	FEDERAL INDRCT OPERATING GRANT	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
750-5-7500-43795	VETS/INDIAN EXEMPTION	\$4,033	\$2,371	\$3,586	\$0	\$0	\$2,859	\$2,859	\$2,859	\$0	\$0	\$0	
750-5-7500-43985	LOCAL GOVT OPERATING	\$0	\$0	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
750-5-7500-47100	INTEREST REVENUE	\$477	\$439	\$1,109	\$200	\$902	\$1,000	\$1,902	\$1,702	\$200	\$0	\$200	
750-5-7500-48890	OTHER MISC REVENUES	\$0	\$447	\$0	\$0	\$611	\$0	\$611	\$611	\$0	\$0	\$0	
750-5-7500-49900	LOAN PROCEEDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
	REVENUE TOTALS:	\$263,005	\$196,284	\$320,227	\$69,923	\$46,439	\$16,959	\$63,398	-\$6,525	\$22,200	-\$47,723	\$242,187	
750-5-7500-61805	EXECUTIVE SECRETARY	\$6,000	\$6,000	\$6,200	\$6,300	\$3,150	\$3,150	\$6,300	\$0	\$6,300	\$0	\$6,300	Remains the same
750-5-7500-67110	ALPHA RECREATION CENTER	\$0	\$0	\$3,500	\$2,750	\$2,750	\$0	\$2,750	\$0	\$5,000	\$2,250	\$5,000	New Grant Request
750-5-7500-67120	BARBWIRE RODEO COMMITTEE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
750-5-7500-67140	CHILD DEVELOPMENT SERVICES	\$7,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
750-5-7500-67147	COWBOY STATE BASEBALL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
750-5-7500-67181	St. Stephens Varsity Football				\$0	\$0	\$0	\$0	\$0	\$7,000	\$7,000	\$7,000	New Grant Request
750-5-7500-67182	St. Stephens Middle School Football				\$0	\$0	\$0	\$0	\$0	\$7,000	\$7,000	\$7,000	New Grant Request
750-5-7500-67190	DUBOIS BOYS & GIRLS CLUB	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
750-5-7500-67200	DUBOIS COMMUNITY PROJECT	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
750-5-7500-67220	DUBOIS ASSOCIATION DART	\$0	\$3,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
750-5-7500-67222	DUBOIS HIGH COUNTRY SENIOR CIT	\$0	\$0	\$0	\$6,000	\$0	\$6,000	\$6,000	\$0	\$0	-\$6,000	\$0	
750-5-7500-67224	DUBOIS MEDICAL CENTER	\$0	\$0	\$0	\$6,000	\$0	\$6,000	\$0	-\$6,000	\$7,000	\$1,000	\$7,000	New Grant Request, Encumber to 68224
750-5-7500-67230	DUBOIS RODEO ASSOCIATION	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
750-5-7500-67254	DUBOIS SEARCH & RESCUE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
750-5-7500-67255	DUBOIS SD #2	\$0	\$6,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
750-5-7500-67257	DUBOIS, TOWN OF	\$7,000	\$6,000	\$3,500	\$3,500	\$3,500	\$0	\$3,500	\$0	\$0	-\$3,500	\$0	
750-5-7500-67262	DUBOIS VOLUNTEERS INC	\$0	\$0	\$3,294	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
750-5-7500-67325	FC CLIMBING	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
750-5-7500-67330	FC 4-H COUNCIL	\$2,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
750-5-7500-67350	FCRB HERITAGE TRAIL	\$7,813	\$17,000	\$11,310	\$40,000	\$2,198	\$12,802	\$15,000	-\$25,000	\$40,000	\$0	\$40,000	We have worked with County instead contractor hired to save money on this line item so we can put it towards other projects next year
750-5-7500-67357	GREEN MOUNTAIN PARK IMPROV	\$1,200	\$1,577	\$920	\$11,200	\$668	\$5,332	\$6,000	-\$5,200	\$15,000	\$3,800	\$15,000	We need to address the wet area, too late this year; using less this year but will need more next year
750-5-7500-67363	MID-YEAR CAPITAL IMPROVEMENTS	\$11,000	\$0	\$0	\$5,000	\$0	\$5,000	\$5,000	\$0	\$8,920	\$3,920	\$8,920	
750-5-7500-67365	FC RACING ASSOCIATION	\$7,000	\$6,000	\$5,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
750-5-7500-67390	FC YOUTH CAMP	\$18,154	\$21,819	\$35,231	\$35,000	\$23,553	\$11,447	\$35,000	\$0	\$40,000	\$5,000	\$40,000	Big Projects - Grinding Floor, Chinking on Kitchen & Rec Hall, Phone Issue, Tear down and replace Nurse Cabin
750-5-7500-67420	SINKS CANYON STATE PARK	\$5,107	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	

CHART OF ACCOUNTS WORKSHEET - FYE 2020

DEPT: **Recreation Board**

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750-5-7500-67499	MUSEUM OF THE AMERICAN WEST	\$7,000	\$6,000	\$2,200	\$0	\$0	\$0	\$0	\$0	\$4,500	\$4,500	\$4,500	New Grant Request
750-5-7500-67500	LANDER ART CENTER	\$4,300	\$0	\$0	\$2,000	\$0	\$2,000	\$2,000	\$0	\$1,350	-\$650	\$1,350	New Grant Request
750-5-7500-67502	LANDER CENTENNIAL PARK	\$6,517	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
750-5-7500-67503	Lander Dog Park Committee				\$0	\$0	\$0	\$0	\$0	\$7,000	\$7,000	\$7,000	New Grant Request
750-5-7500-67504	Lander Senior Babe Ruth				\$0	\$0	\$0	\$0	\$0	\$1,780	\$1,780	\$1,780	New Grant Request
750-5-7500-67510	CTRL WY CLIMBERS ALLIANCE - L	\$0	\$2,000	\$2,408	\$0	\$0	\$0	\$0	\$0	\$7,000	\$7,000	\$7,000	New Grant Request
750-5-7500-67511	PUSHROOT COMMUNITY GARDEN	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
750-5-7500-67512	LANDER CHILDREN'S MUSEUM	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
750-5-7500-67513	LANDER COMM FDTN-OUTDOOR THEA	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
750-5-7500-67514	LANDER CYCLING CLUB	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
750-5-7500-67515	LANDER KIWANIS	\$0	\$0	\$3,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
750-5-7500-67516	LANDER SWIM CLUB	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
750-5-7500-67517	LANDER COMMUNITY FOUNDATION	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
750-5-7500-67518	LANDER STRIKERS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
750-5-7500-67519	LANDER DISC GOLF COURSE COMM	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
750-5-7500-67520	EAGLE SCOUT PROJECT-J CRANE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
750-5-7500-67521	LANDER TRIATHLON CLUB	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
750-5-7500-67522	LANDER INJURY PREVENTION RES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,000	\$4,000	\$4,000	New Grant Request
750-5-7500-67524	LANDER ICF BOLT ANCHOR REPLACE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
750-5-7500-67526	LANDER GOLF CLUB REC BOARD	\$7,000	\$5,891	\$3,500	\$3,500	\$3,500	\$0	\$3,500	\$0	\$6,011	\$2,511	\$6,011	New Grant Request
750-5-7500-67527	LANDER NORDIC SKI ASSOCIATION	\$0	\$1,575	\$3,500	\$2,300	\$0	\$2,300	\$2,300	\$0	\$3,511	\$1,211	\$3,511	New Grant Request
750-5-7500-67530	LANDER OLDTIMERS RODEO	\$7,000	\$4,000	\$5,000	\$6,000	\$0	\$0	\$0	-\$6,000	\$7,000	\$1,000	\$7,000	New Grant Request, Encumber to 68530
750-5-7500-67531	LANDER SNOWDRIFTERS	\$1,150	\$500	\$0	\$3,000	\$3,000	\$0	\$3,000	\$0	\$0	-\$3,000	\$0	
750-5-7500-67532	LANDER PARKS & RECREATION	\$5,500	\$6,000	\$5,000	\$6,000	\$0	\$6,000	\$6,000	\$0	\$0	-\$6,000	\$0	
750-5-7500-67533	FREMONT COUNTY SCHOOL DIST. #1	\$0	\$0	\$0	\$3,500	\$3,500	\$0	\$3,500	\$0	\$0	-\$3,500	\$0	
750-5-7500-67535	MISSION POSSIBLE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
750-5-7500-67537	LANDER AREA PATHWAY SYSTEM	\$0	\$6,000	\$5,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
750-5-7500-67539	FREMONT COUNTY PIONEER ASSOC.	\$483	\$0	\$0	\$3,300	\$0	\$3,300	\$3,300	\$0	\$0	-\$3,300	\$0	
750-5-7500-67541	LANDER SKATEPARK COMM	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
750-5-7500-67544	WYOMING SHAKESPEARE FESTIVAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
750-5-7500-67550	PAVILLION, TOWN OF	\$4,422	\$0	\$3,000	\$3,000	\$3,000	\$0	\$3,000	\$0	\$4,000	\$1,000	\$4,000	New Grant Request
750-5-7500-67580	POPO AGIE PICKLEBALL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
750-5-7500-67651	RIVERTON AAU VOLLEYBALL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
750-5-7500-67652	RIVERTON FC AMATEUR RADIO	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
750-5-7500-67653	RIVERTON CO-ED SOFTBALL ASSN	\$0	\$0	\$0	\$1,800	\$1,800	\$0	\$1,800	\$0	\$0	-\$1,800	\$0	
750-5-7500-67655	RMS WRESTLING	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
750-5-7500-67656	RIVERTON PATHWAY VOLUNTEERS	\$0	\$0	\$3,500	\$6,000	\$0	\$6,000	\$6,000	\$0	\$6,000	\$0	\$6,000	New Grant Request
750-5-7500-67657	RIVERTON BABE RUTH	\$0	\$0	\$3,466	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
750-5-7500-67658	CATS CEN. WY CHILDREN'S CENTER	\$7,000	\$6,000	\$2,913	\$3,500	\$3,250	\$0	\$3,250	-\$250	\$6,100	\$2,600	\$6,100	New Grant Request, will not use remaining \$250 of this year's grant request
750-5-7500-67660	RIVERTON BALLOON CLUB	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
750-5-7500-67661	RIVERTON RENDEZVOUS COMMITTEE	\$3,600	\$2,500	\$0	\$0	\$0	\$0	\$0	\$0	\$7,000	\$7,000	\$7,000	New Grant Request
750-5-7500-67662	RIVERTON ICE HOCKEY	\$3,969	\$0	\$0	\$6,000	\$0	\$0	\$0	-\$6,000	\$7,000	\$1,000	\$7,000	New Grant Request, Encumber to 68662
750-5-7500-67663	LITTLE WIND ARCHERS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	

CHART OF ACCOUNTS WORKSHEET - FYE 2020

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750-5-7500-67664	RIVERTON LITTLE LEAGUE	\$7,000	\$0	\$3,500	\$3,500	\$3,500	\$0	\$3,500	\$0	\$5,318	\$1,818	\$5,318	New Grant Request
750-5-7500-67665	RIVERTON ELKS-LEGION BASEBALL	\$7,000	\$0	\$3,500	\$6,000	\$0	\$6,000	\$6,000	\$0	\$6,687	\$687	\$6,687	New Grant Request
750-5-7500-67666	RIVERTON KIWANIS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
750-5-7500-67669	RIVERTON ST MARGARETS SCHOOL	\$0	\$0	\$0	\$1,450	\$0	\$1,450	\$1,450	\$0	\$0	-\$1,450	\$0	
750-5-7500-67670	RIVERTON VETERANS HALL	\$0	\$0	\$5,000	\$6,000	\$4,729	\$1,271	\$6,000	\$0	\$5,000	-\$1,000	\$5,000	New Grant Request
750-5-7500-67671	RIVERTON RENDEZVOUS (1838)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
750-5-7500-67672	RIVERTON SPLASH PAD	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
750-5-7500-67673	RIVERTON SKATE PARK	\$7,000	\$4,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
750-5-7500-67676	RIVERTON USA WRESTLING	\$5,097	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
750-5-7500-67677	RIVERTON GIRLS FASTPITCH	\$0	\$5,750	\$3,500	\$3,500	\$0	\$3,500	\$3,500	\$0	\$4,022	\$522	\$4,022	New Grant Request
750-5-7500-67680	307 Adventure Ice Racing					\$0	\$0	\$0	\$0	\$500	\$500	\$500	New Grant Request
750-5-7500-67681	Riverton Youth Soccer					\$0	\$0	\$0	\$0	\$2,448	\$2,448	\$2,448	New Grant Request
750-5-7500-67682	SHOSHONI ACTIVITIES ASSOC	\$0	\$5,036	\$500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
750-5-7500-67684	SHOSHONI REC DIST #24	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7,000	\$7,000	\$7,000	New Grant Request
750-5-7500-67686	SHOSHONI TOWN OF	\$3,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
750-5-7500-67687	SHOSHONI SENIOR CITIZENS	\$1,126	\$980	\$0	\$1,700	\$0	\$0	\$0	-\$1,700	\$2,566	\$866	\$2,566	New Grant Request, Encumber to 68687
750-5-7500-67688	R" RECREATION"	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
750-5-7500-67721	WIND RIVER RECREATION BOARD	\$5,866	\$0	\$2,707	\$600	\$0	\$600	\$600	\$0	\$0	-\$600	\$0	
750-5-7500-67722	WIND RIVER FLY WHEELERS	\$0	\$0	\$3,269	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
750-5-7500-67723	WIND RIVER FRIENDS OF LIBRARY	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
750-5-7500-67725	WIND RIVER HERITAGE CENTER	\$0	\$0	\$0	\$6,000	\$6,000	\$0	\$6,000	\$0	\$7,000	\$1,000	\$7,000	New Grant Request
750-5-7500-67727	WIND RIVER RECREATION HALL	\$4,806	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
750-5-7500-67750	WYOMING GAME & FISH	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
750-5-7500-67751	WY SCHOOL RESOURCE OFFICERS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
750-5-7500-68140	CHILD DEVELOPMENT SERVICES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
750-5-7500-68147	COWBOY STATE BASEBALL	\$1,250	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
750-5-7500-68190	DUBOIS BOYS & GIRLS CLUB	\$0	\$0	\$0	\$1,550	\$0	\$1,550	\$1,550	\$0	\$0	-\$1,550	\$0	
750-5-7500-68224	DUBOIS MEDICAL CENTER				\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
750-5-7500-68499	MUSEUM OF THE AMERICAN WEST	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
750-5-7500-68500	LANDER ART CENTER	\$4,300	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
750-5-7500-68502	LANDER CENTENNIAL PARK	\$7,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
750-5-7500-68513	LANDER COMM FDTN-OUTDOOR THTR	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
750-5-7500-68514	LANDER CYCLING CLUB	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
750-5-7500-68520	EAGLE SCOUT PROJECT - J CRANE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
750-5-7500-68526	LANDER GOLF CLUB	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
750-5-7500-68527	LANDER NORDIC SKI	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
750-5-7500-68530	LANDER OLD TIMER'S RODEO	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
750-5-7500-68532	LANDER PARKS AND RECREATION	\$6,739	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
750-5-7500-68537	LANDER AREA PATHWAY SYSTEM	\$0	\$5,600	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
750-5-7500-68541	LANDER SKATEPARK COMM	\$0	\$7,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
750-5-7500-68656	RIVERTON PATHWAY VOLUNTEERS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,000	\$6,000	\$6,000	Encumber from FY2019 Request
750-5-7500-68657	RIVERTON BABE RUTH	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
750-5-7500-68662	RIVERTON ICE HOCKEY	\$3,969	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,000	\$6,000	\$6,000	Encumber from FY2019 Request
750-5-7500-68664	RIVERTON LITTLE LEAGUE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
750-5-7500-68665	RIVERTON ELKS LEGION RAIDERS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
750-5-7500-68668	RIVERTON ROTARY	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	

CHART OF ACCOUNTS WORKSHEET - FYE 2020

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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.
750-5-7500-68669	RIVERTON ST MARGARETS SCHOOL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
750-5-7500-68672	CITY OF RIVERTON SPLASH PATCH	\$0	\$0	\$6,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
750-5-7500-68676	RIVERTON USA WRESTLING	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
750-5-7500-68677	RIVERTON GIRLS FAST PITCH	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
750-5-7500-68682	SHOSHONI ACTIVITIES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
750-5-7500-68687	SHOSHONI SENIOR CITIZENS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
750-5-7500-68722	WIND RIVER FLY WHEELERS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
750-5-7500-68750	WYOMING GAME & FISH	\$7,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
750-5-7500-69160	BANK CHARGES	\$0	\$17	\$0	\$150	\$150	\$0	\$150	\$0	\$150	\$0	\$150	Remains the same
750-5-7500-69170	BOARD MEETINGS	\$1,802	\$1,396	\$1,384	\$1,500	\$622	\$878	\$1,500	\$0	\$1,500	\$0	\$1,500	Remains the same
750-5-7500-69214	CONTRACTUAL SERVICES	\$1,000	\$1,000	\$1,000	\$1,000	\$500	\$500	\$1,000	\$0	\$1,000	\$0	\$1,000	Remains the same
750-5-7500-69310	FOREST SERVICE	\$140	\$142	\$144	\$500	\$588	\$0	\$588	\$88	\$650	\$150	\$650	Forest Svc increased their lease
750-5-7500-69450	INSURANCE, BONDS	\$100	\$100	\$1,100	\$1,100	\$100	\$1,000	\$1,100	\$0	\$1,100	\$0	\$1,100	Remains the same
750-5-7500-69620	PRINTING & ADVERTISING	\$302	\$386	\$223	\$500	\$0	\$500	\$500	\$0	\$500	\$0	\$500	Remains the same
750-5-7500-69630	WINTER REC ACTIVITIES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	Remains the same
750-5-7500-69640	GREEN MTN PARK MTCE	\$5,003	\$6,846	\$9,425	\$15,000	\$8,400	\$6,600	\$15,000	\$0	\$15,000	\$0	\$15,000	Remains the same
750-5-7500-69710	TELEPHONE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	Remains the same
750-5-7500-69720	TRAINING SEMINARS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	Remains the same
750-5-7500-69730	TRAVEL EXPENSE	\$4,014	\$3,018	\$2,580	\$4,000	\$0	\$4,000	\$4,000	\$0	\$4,000	\$0	\$4,000	Remains the same
750-5-7500-75210	GENERAL OFFICE SUPPLIES	\$475	\$77	\$127	\$300	\$0	\$300	\$300	\$0	\$300	\$0	\$300	Remains the same
750-5-7500-88100	PRINCIPAL	\$101,116	\$44,742	\$44,457	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	Remains the same
750-5-7500-88200	INTEREST	\$3,856	\$1,058	\$961	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	Remains the same
	EXPENDITURE TOTALS:	\$319,676	\$195,508	\$198,319	\$220,000	\$78,458	\$97,480	\$169,938	-\$50,062	\$285,213	\$65,213	\$285,213	

EXECUTIVE SUMMARY - FYE 2020

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ACCOUNT NUMBERS: 750-5-7500

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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	\$258,496	\$193,027	\$215,533	\$69,723	\$58,027	-\$11,696	\$22,000	-\$47,723	\$241,987
Licenses & Permits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental/Grants	\$4,033	\$2,371	\$103,586	\$0	\$2,859	\$2,859	\$0	\$0	\$0
Charges for Goods & Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Investment Income	\$477	\$439	\$1,109	\$200	\$1,902	\$1,702	\$200	\$0	\$200
Other Revenue	\$0	\$447	\$0	\$0	\$611	\$611	\$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:	\$263,005	\$196,284	\$320,227	\$69,923	\$63,398	-\$6,525	\$22,200	-\$47,723	\$242,187

EXPENDITURES:									
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	\$195,868	\$130,726	\$130,718	\$189,650	\$139,501	-\$50,149	\$254,713	\$65,063	\$254,713
Other Services	\$18,361	\$18,905	\$22,056	\$30,050	\$30,137	\$87	\$30,200	\$150	\$30,200
Supplies & Materials	\$475	\$77	\$127	\$300	\$300	\$0	\$300	\$0	\$300
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	\$104,972	\$45,800	\$45,418	\$0	\$0	\$0	\$0	\$0	\$0
Transfer to Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES:	\$319,676	\$195,508	\$198,319	\$220,000	\$169,938	-\$50,062	\$285,213	\$65,213	\$285,213

CASH RESERVE AND FUND BALANCE CALCULATION - FYE 2020

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A	BEGINNING FUND BALANCE, 7/1/2018 (from FYE 2018 Audit - 6/30/2018 Ending Balance)	\$249,670
B	ESTIMATED REVENUES THROUGH 6/30/2019 (Actual + Estimated, see Chart of Accounts sheet)	\$63,398
C	TOTAL FUND BALANCE + ESTIMATED REVENUES C = A + B	\$313,068
D	ESTIMATED EXPENDITURES THROUGH 6/30/2019 (Actual + Estimated, see Chart of Accounts sheet)	\$169,938
E	PROJECTED FUND BALANCE 6/30/2019 E = C - D	\$143,026
F	ESTIMATED REVENUES, FYE 2020 (Other than Property Tax, see Chart of Accounts sheet)	\$22,200
G	TOTAL REVENUE + FUND BALANCE, FYE 2020 G = E + F	\$165,226
H	ESTIMATED EXPENDITURES, FYE 2020 (see Chart of Accounts sheet)	\$285,213
I	REQUESTED CASH RESERVE, FYE 2020	\$100,000
J	TOTAL EXPENDITURES + CASH RESERVE, FYE 2020 J = H + I	\$385,213
K	ESTIMATED TAX REQUIREMENT, FYE 2020 K = J - G	\$219,987