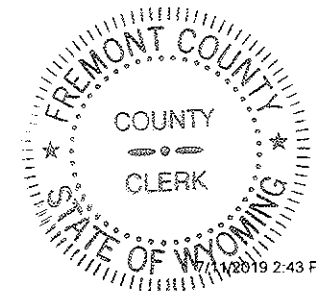


FREMONT COUNTY, WYOMING
Approved Budget 2019-2020

| PRIMARY FUNDS: | FUND BALANCE | REVENUES | FUND BALANCE & REVENUES | TOTAL BUDGET | CASH RESERVE | TOTAL TAX REQUIREMENT | MILL LEVY |
|--|----------------------------------|---------------------|-------------------------|---------------------|-------------------------------|-----------------------|---------------|
| COUNTY GENERAL FUND | \$6,786,265 | \$15,969,137 | \$22,755,402 | \$22,568,902 | \$6,158,554 | \$5,972,054 | 8.660 |
| COUNTY FAIR | \$381,259 | \$218,900 | \$600,159 | \$801,166 | \$250,000 | \$451,007 | 0.654 |
| COUNTY MUSEUM GENERAL FUND | \$193,868 | \$54,800 | \$248,668 | \$577,260 | \$150,000 | \$478,592 | 0.694 |
| COUNTY LIBRARY | \$845,442 | \$402,700 | \$1,248,142 | \$2,021,866 | \$380,000 | \$1,153,724 | 1.673 |
| COUNTY RECREATION | \$143,026 | \$22,200 | \$165,226 | \$285,213 | \$100,000 | \$219,987 | 0.319 |
| TOTALS | \$8,349,860 | \$16,667,737 | \$25,017,597 | \$26,254,407 | \$7,038,554 | \$8,275,364 | 12.000 |
| OTHER FUNDS: | PROJECTED BEGINNING FUND BALANCE | REVENUES | FUND BALANCE & REVENUES | TOTAL BUDGET | PROJECTED ENDING FUND BALANCE | | |
| HISTORIC PRESERVATION | \$0 | \$6,280 | \$6,280 | \$6,280 | \$0 | | |
| FOREST RESERVE | \$44,841 | \$513,000 | \$557,841 | \$557,841 | \$0 | | |
| TEMPORARY ASSISTANCE FOR NEEDY FAMILIES | \$0 | \$23,898 | \$23,898 | \$23,898 | \$0 | | |
| HOSPICE OPERATION AND MAINTENANCE | \$1,725,000 | \$45,000 | \$1,770,000 | \$175,000 | \$1,595,000 | | |
| MATERNAL CHILD HEALTH | \$0 | \$180,872 | \$180,872 | \$180,872 | \$0 | | |
| EMERGENCY RESPONSE | \$0 | \$102,600 | \$102,600 | \$102,600 | \$0 | | |
| PUBLIC HEALTH IMMUNIZATION | \$43,992 | \$63,750 | \$107,742 | \$82,510 | \$25,232 | | |
| PREVENTION PROGRAM | \$20,088 | \$351,620 | \$371,708 | \$371,708 | \$0 | | |
| INFRASTRUCTURE PROJECTS FUND (1%) | \$3,524,783 | \$3,612,000 | \$7,136,783 | \$6,296,659 | \$840,124 | | |
| ROAD CONSTRUCTION FUND | \$2,886,873 | \$1,274,000 | \$4,160,873 | \$1,333,603 | \$2,827,270 | | |
| ROAD AND BRIDGE SPECIAL REV. FUND | \$467,278 | \$0 | \$467,278 | \$161,704 | \$305,574 | | |
| TRANSIT STUDY | \$0 | \$0 | \$0 | \$0 | \$0 | | |
| JUVENILE JUSTICE & DELINQUENCY PREVENTION | \$0 | \$0 | \$0 | \$0 | \$0 | | |
| JUVENILE TREATMENT COURT (JTC) | \$0 | \$272,882 | \$272,882 | \$272,882 | \$0 | | |
| COURT ASSISTED SUPERVISED TREATMENT (CAST) | \$0 | \$327,514 | \$327,514 | \$327,514 | \$0 | | |
| VICTIM/WITNESS PROGRAM - ATTORNEY | \$0 | \$141,527 | \$141,527 | \$141,527 | \$0 | | |
| VICTIM/WITNESS PROGRAM - SHERIFF | \$0 | \$86,625 | \$86,625 | \$86,625 | \$0 | | |
| 24/7 SOBRIETY PROGRAM | \$10,000 | \$96,000 | \$106,000 | \$96,000 | \$10,000 | | |
| ABANDONED VEHICLE FUND | \$21,522 | \$23,000 | \$44,522 | \$23,000 | \$21,522 | | |
| DUI & NON-DUI ENFORCEMENT | \$0 | \$9,000 | \$9,000 | \$9,000 | \$0 | | |
| SPENCER HOME SITES DEBT SERVICE | \$2,459 | \$1,696 | \$4,155 | \$1,666 | \$2,489 | | |
| AMBULANCE ENTERPRISE FUND | \$936,340 | \$226,275 | \$1,162,615 | \$245,500 | \$917,115 | | |
| CAPITAL PROJECTS BUILDINGS | \$0 | \$113,000 | \$113,000 | \$113,000 | \$0 | | |
| CAPITAL PROJECTS ROADS | \$0 | \$2,900,000 | \$2,900,000 | \$2,900,000 | \$0 | | |
| DISPATCH CENTER ENTERPRISE FUND | \$1,173,550 | \$1,224,265 | \$2,397,815 | \$1,366,598 | \$1,031,217 | | |
| SECTION 125 FUND | \$0 | \$625,000 | \$625,000 | \$625,000 | \$0 | | |
| CAPITAL REVOLVING FUND | \$6,663,720 | \$885,000 | \$7,548,720 | \$1,080,000 | \$6,468,720 | | |
| FUEL DISTRIBUTION SYSTEM | \$179,214 | \$590,500 | \$769,714 | \$580,585 | \$189,129 | | |
| HEALTH INSURANCE FUND | \$3,001,369 | \$5,155,000 | \$8,156,369 | \$5,814,672 | \$2,341,697 | | |
| INVESTMENT TRUST FUND | \$1,352,824 | \$500,000 | \$1,852,824 | \$426,000 | \$1,426,824 | | |
| DETENTION FACILITY ENDOWMENT FUND | \$3,954,561 | \$70,000 | \$4,024,561 | \$190,000 | \$3,834,561 | | |
| DUBOIS MUSEUM SPECIAL REV. FUND | \$123,488 | \$32,300 | \$155,788 | \$34,700 | \$121,088 | | |
| PIONEER MUSEUM SPECIAL REV. FUND | \$172,554 | \$38,700 | \$211,254 | \$45,900 | \$165,354 | | |
| RIVERTON MUSEUM SPECIAL REV. FUND | \$36,218 | \$12,950 | \$49,168 | \$22,050 | \$27,118 | | |
| WIND RIVER MOUNTAINEER SPECIAL REV. FUND | \$14,029 | \$12,600 | \$26,629 | \$13,550 | \$13,079 | | |
| TOTALS | \$26,354,703 | \$19,516,854 | \$45,871,557 | \$23,708,444 | \$22,163,113 | | |

Adopted this 25th day of June, 2019.

Julie A. Freese
Julie A. Freese, County Clerk



FREMONT COUNTY, WYOMING
Approved Budget 2019-2020

GENERAL FUND BUDGET DETAIL:

| | |
|------------------------------|--------------|
| General Revenue | \$100,000 |
| Commissioners | \$364,779 |
| County Clerk | \$951,179 |
| County Clerk Elections | \$161,951 |
| County Treasurer | \$746,134 |
| County Assessor | \$983,308 |
| County Coroner | \$394,353 |
| Information Services | \$409,811 |
| County Buildings | \$869,593 |
| County Buildings - Detention | \$311,512 |
| Clerk of District Court | \$502,690 |
| County Attorney | \$1,302,263 |
| Youth Services | \$364,420 |
| Circuit Court Lander | \$6,113 |
| Circuit Court Riverton | \$3,164 |
| County Sheriff | \$4,228,942 |
| Search & Rescue | \$33,200 |
| County Sheriff - Detention | \$4,643,350 |
| District Court | \$144,468 |
| Public Defender | \$148,500 |
| Transportation | \$2,635,704 |
| Health Nurse | \$306,836 |
| WIC | \$105,240 |
| Agriculture Dept | \$194,615 |
| Emergency Management | \$162,344 |
| County Planner | \$309,737 |
| Vehicle Maintenance | \$837,538 |
| GENERAL FUND DEPARTMENTS | \$21,221,744 |
| OTHER ORGANIZATIONS | \$1,347,158 |
| TOTAL GENERAL FUND BUDGET | \$22,568,902 |

OTHER ORGANIZATIONS:

| | |
|----------------------------|-------------|
| PUBLIC SAFETY | \$167,158 |
| CULTURE & RECREATION | \$1,000 |
| HEALTH & WELFARE | \$622,500 |
| ECONOMIC DEVELOPMENT | \$215,000 |
| SUPPORT SERVICES | \$341,500 |
| TOTAL OTHER ORGANIZATIONS: | \$1,347,158 |

(CONTACT COUNTY CLERK FOR DETAILS)

RESERVES

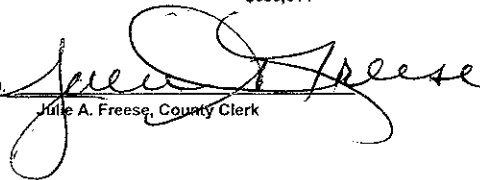
| | | |
|----------------------------------|-------------|---|
| CASH RESERVE | \$5,688,554 | Adjusted last year's justice center payment to \$200k |
| REPAYMENT OF JUSTICE CENTER LOAN | \$200,000 | At least \$200k each year through 2027 |
| INVENTORY & PREPAID EXPENSES | \$270,000 | |
| TOTAL RESERVES | \$6,158,554 | |

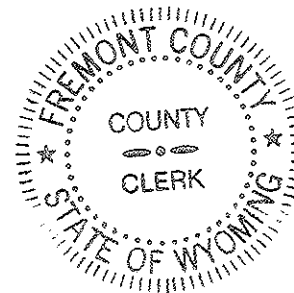
GENERAL FUND TOTAL NEEDED \$28,727,456

Based on assessed valuation of \$689,613,586

| | |
|--------------------------------|-----------|
| Cut Amount 12 Mills (INCREASE) | \$0 |
| Cut Amount 11 Mills (INCREASE) | \$689,614 |

Adopted this 25th day of June, 2019.


Julie A. Freese, County Clerk

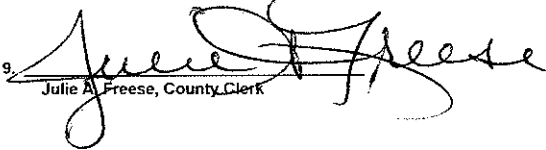


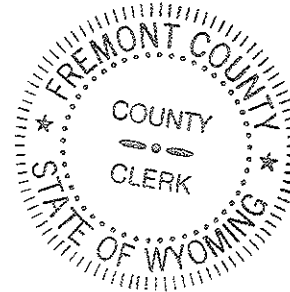
FREMONT COUNTY, WYOMING
Approved Budget 2019-2020

OTHER ORGANIZATIONS DETAIL:

| Health & Welfare (1660) | | Culture & Recreation (1650) | | Economic Development (1680) | |
|------------------------------|------------------|-----------------------------|------------------|--------------------------------|------------------|
| Children's Advocacy | \$5,000 | Historic Preservation | \$1,000 | Riverton Airport | \$0 |
| Fremont County Alliance | \$2,500 | | | Airport Rev Guarantee | \$215,000 |
| VOA Center of Hope | \$50,000 | | | | |
| Good Samaritan Center | \$5,000 | | | | |
| High Country Senior Citizens | \$4,000 | | | | |
| Indigent Care | \$268,000 | Total | \$1,000 | Total | \$215,000 |
| Injury Prevention | \$0 | | | | |
| Lander Senior Citizens | \$15,000 | Public Safety (1620) | | Support Services (1690) | |
| Riverton Senior Citizens | \$15,000 | | | | |
| Shoshoni Senior Citizens | \$6,800 | Trans to CAST | \$87,286 | Vital Statistics | \$500 |
| Statutory Medical | \$250,000 | Trans to JTC | \$69,872 | Audit Fees | \$53,000 |
| Wyoming Senior Companions | \$1,200 | FC Fire District | \$10,000 | Service Agreements | \$46,500 |
| Flood Mitigation | \$0 | | | Communications Repa | \$1,000 |
| Eagle's Hope Transitions | \$0 | | | Advertising | \$23,000 |
| Predatory Animal | \$0 | | | Insurance/Bonds | \$215,000 |
| | | | | Telephone | \$2,500 |
| Total | \$622,500 | Total | \$167,158 | Total | \$341,500 |

Adopted this 25th day of June, 2019.


Julie A. Freese, County Clerk



FY 19-20 Capital Revolving Request List

| Priority | Department | Year | Requested Amt | Orig Authorized Amt committee | Final Authorized Amt commissioner | Exp Revenue (Trade-in, Ins Claim, Sale, etc.) | Net Impact to CRF | Description | Desc. Of Replacement | Bid Approval Date | Bid approved | Final Amt | Activity Code |
|--|----------------|-------------------|------------------|-------------------------------|-----------------------------------|---|-------------------|-----------------------------------|--------------------------|-------------------|--------------|-----------|---------------|
| 1 | Buildings Det. | 2019-20 | \$ 400,000 | \$ 200,000 | \$ 200,000 | \$ - | \$ 400,000 | Detention door & Control retrofit | same | | | | |
| 2 | Sheriff | 2019-20 | | \$ 48,500 | \$ 48,500 | \$ 3,000 | \$ 45,500 | 2019 Ford F150 PU | 2013 Ford F150 | | | | |
| 2 | Sheriff | 2019-20 | | \$ 48,500 | \$ 48,500 | \$ 3,000 | \$ 45,500 | 2019 Ford F150 PU | 2012 Ford F150 | | | | |
| 2 | Sheriff | 2019-20 | | \$ 48,500 | \$ 48,500 | \$ 3,000 | \$ 45,500 | 2019 Ford F150 PU | 2012 Ford F150 | | | | |
| 2 | Sheriff | 2019-20 | | \$ 48,500 | \$ 48,500 | \$ 3,000 | \$ 45,500 | 2019 Ford F150 PU | 2009 Dodge Durango | | | | |
| 3 | Library | 2019-20 | | \$ 37,000 | \$ 37,000 | \$ - | \$ 37,000 | 2 Lander Boilers | 2 Lander Boilers | | | | |
| 4 | Coroner | 2019-20 | | \$ 35,000 | \$ 35,000 | \$ 7,165 | \$ 27,835 | 2019 Ford F150 PU | 2011 Chev Surburban | | | | |
| 5 | Transportation | 2019-20 | | \$ 316,000 | \$ 316,000 | \$ 50,000 | \$ 266,000 | 12M3 CAT MG with walk and roll | 2004 140H MG 106 | | | | |
| 6 | Transportation | 2019-20 | | \$ 24,000 | \$ 24,000 | \$ - | \$ 24,000 | Henderson 12' plow | Add to 2 trucks | | | | |
| 7 | Clerk | 2019-20 | | \$ 19,000 | \$ 19,000 | | \$ 19,000 | Online Timekeeping System | Paper Timekeeping System | | | | |
| 8 | Veh Mtc | 2019-20 | | \$ 42,412 | \$ 42,412 | \$ 1,500 | \$ 40,912 | 2020 Chev 2500 PU | 1997 Chev 1500 PU | | | | |
| 9 | Transportation | 2019-20 | | \$ 85,000 | \$ 85,000 | | \$ 85,000 | Bob Cat Mini ex | none | | | | |
| 10 | Library | 2019-20 | | \$ 183,000 | \$ 183,000 | | \$ 183,000 | Riverton HVAC | same | | | | |
| 11 | Emergency | 2019-20 | | \$ 100,000 | \$ 100,000 | | \$ 100,000 | Any emergencies | | | | | |
| | | | | | | | \$ - | | | | | | |
| | | | | | | | \$ - | | | | | | |
| | | | \$ 400,000 | \$ 1,235,412 | \$ 1,235,412 | \$ 70,665 | \$ 1,364,747 | | | | \$ - | \$ - | |
| Not proposed for funding | | | | | | | | | | | | | |
| 0 | | | | | | | | | | | | | |
| 1 | | | | | | \$ - | \$ - | | | | | | |
| Emergency Repairs FYE2019 Summary | | | | | | | | | | | | | |
| | Amount | Activity # | Date Auth | Description | | | | | | | | | |
| | \$ 100,000 | | | Beginning Balance | | | | | | | | | |
| | \$ 100,000 | | | Current Balance | | | | | | | | | |