
BIG HORN COUNTY
2016-2017
PRELIMINARY BUDGET

MAY 13, 2016



PUBLIC

Fund 10

Revenue Projections for 2016-2017 Budget

Account #		2013-2014 Budget	2014-2015 Budget	2015-2016 Budget	Preliminary 2016-2017	FINAL 2016-2017
10-3-100-000-000	((TAXES))					
10-3-120-000-000	PROP TAXES-CO SHARE-CURRENT	-3208062.00	3,208,062.00			
10-3-120-000-001	PROP TAXES-CO SHARE-91-01	-10000.00	10,000.00	40000.00		
10-3-120-000-002	PROP TAXES-CO SHARE-91&BACK	0.00	0.00			
10-3-121-000-000	REDEMPTION FEES-CO SHARE	-10000.00	10,000.00	10000.00	10000.00	
10-3-121-100-000	PROPERTY TAX ADVERTISING/CP FEES	0.00	0.00			
10-3-122-000-000	TOWNS-1/2 1% COLLECTION FEE	0.00	1000.00	1000.00	1000.00	
10-3-123-000-000	RENTAL CAR SURCHARGE DISTRIBUTION	-2000.00	1,000.00	1000.00	3000.00	
10-3-124-000-000	ABANDON VEHICLE FEES	-50000.00	1,000.00	49000.00	1000.00	
10-3-141-000-000	MOTOR VEHICLE FEES (CO SHARES)	-275,000.00	275,000.00	330000.00	330000.00	
10-3-141-100-000	MOBILE HOME FEES (COUNTY SHARE)	0.00	100.00	100.00	100.00	
10-3-141-200-000	RAILROAD CAR COMPANY (CO SHARE)	0.00	150.00	150.00	150.00	
10-3-142-000-000	10% SALES TAX PENALTY	-5,000.00	6,000.00	8000.00	8000.00	
10-3-143-000-000	MOBILE MACHINERY ADMN. FEE	0.00	0.00			
10-3-144-000-000	ORV/SNOWMOBILE FEES (CO SHARE)	-50.00	50.00	50.00	50.00	
10-3-145-000-000	MOBILE MACHINERY LEASE PAYMENTS	-750.00	800.00	800.00	800.00	
10-3-146-000-000	MOBILE MACHINERY COUNTY FEES	-19000.00	100.00	26000.00	100.00	
10-3-147-000-000	VETERAN'S EXEMPTION-COUNTY SHARE	-60,000.00	75,000.00	120000.00	120000.00	
10-3-153-000-000	PILT-PAYMENT IN LIEU TAX	-300,000.00	300,000.00	300000.00	300000.00	
10-3-154-000-000	FOREST RESERVE	-5,000.00	100,000.00	250000.00	0.00	
10-3-155-000-000	GENERAL GOVERNMENT APPROPRIATIONS	0.00	0.00			
10-3-159-000-000	TAXPAYER RESERVE SALES & USE TAX	0.00	0.00			
10-3-160-000-000	4 CENT SALES TAX	-850,000.00	1,075,000.00	1000000.00	900000.00	
10-3-161-000-000	1 CENT OPTIONAL SALES TAX	-400,000.00	424,178.83	500000.00	480000.00	
10-3-162-000-000	1 CENT OPTIONAL USE TAX	-125,000.00	200,000.00	200000.00	150000.00	
10-3-163-000-000	SEVERANCE TAX	-125,000.00	125,000.00	125000.00	75000.00	
10-3-163-100-000	DIRECT DISTRIBUTION	-400,000.00	350,000.00	350000.00	0.00	
10-3-170-000-000	GASOLINE TAX-1 CENT/QUARTERLY	-225,000.00	250,000.00	225000.00	225000.00	
10-3-171-000-000	DIESEL FUEL TAX	-425,000.00	425,000.00	425000.00	400000.00	
10-3-172-000-000	CIGARETTE TAX	-2,500.00	400.00	400.00	400.00	
10-3-173-000-000	5% REIMBURSEMENT TAX	-33,000.00	33,000.00	33000.00	25000.00	
10-3-174-000-000	CRUDE OIL SETTLEMENT	0.00	0.00			
10-3-175-000-000	DUE TO -RANGE IMPROVEMENT	0.00	0.00			
10-3-176-000-000	PRORATE FEES-COUNTY SHARE	8500.00	8500.00	8500.00	8500.00	
10-3-177-000-000	COUNTY LIBRARY SPECIAL DISTRIBUTION	0.00	0.00			
10-3-200-000-000	((((LICENSES AND PERMITS)))	0.00	0.00			
10-3-219-000-000	LAND PLANNING ADDRESS FEE	-1,000.00	800.00	800.00	800.00	

Fund 10

Revenue Projections for 2016-2017 Budget

Account #		2013-2014 Budget	2014-2015 Budget	2015-2016 Budget	Preliminary 2016-2017	FINAL 2016-2017
10-3-220-000-000	LIQUOR LICENSES	-10416.00	10000.00	10000.00	10000.00	
10-3-221-000-000	SEPTIC TANK PERMITS	-1,500.00	1,500.00	1500.00	1500.00	
10-3-222-000-000	BUILDING-COMPLIANCE-UTILITY PERMITS	-500.00	1,000.00	1000.00	1000.00	
10-3-223-000-000	SUBDIVISION FEES	-100.00	100.00	100.00	100.00	
10-3-300-000-000	(((INTERGOVERNMENTAL REVENUES)))	0.00	0.00			
10-3-301-000-200	WYOMING WORKFORCE EMPLOYEES	0.00	0.00			
10-3-306-000-000	(CO.CAPITAL EQUIPMENT 101-120)	0.00	0.00			
10-3-307-000-000	(CO.CAPITAL IMPROVEMENTS 121-140)	0.00	0.00			
10-3-308-000-000	(CO.ROADS/LANDFILL 141-160)	0.00	0.00			
10-3-308-140-000	COUNTY SHARE ROAD CONSTRUCTION	-200,000.00	100,000.00	100000.00	100000.00	
10-3-308-146-400	ROAD GRADING/MAINTENANCE	-100.00	10.00	10.00	10.00	
10-3-308-147-000	ROAD CUTTING FEE	-500.00	10.00	10.00	10.00	
10-3-309-000-000	(CO MISCELLANEOUS 201-299)	0.00	0.00			
10-3-309-100-200	OLD JAIL RENOVATION GRANT	0.00	0.00			
10-3-309-101-200	SLIB LIBRARY UPGRADE	0.00	0.00			
10-3-309-201-400	OIL ROYALTY	-5,000.00	6,000.00	10000.00	5000.00	
10-3-309-202-400	SALE OF COUNTY PROPERTY	-1.00	1.00	1.00	1.00	
10-3-309-203-300	PUBLIC HEALTH EMERGENCY PREPAREDNES	-12,550.00		96401.00	?	
10-3-309-208-200	SLIB JAIL ROOF REPLACE-CWC-13434BH			122000.00	0.00	
10-3-309-211-200	SLIB GENERATOR RELOCATE-CWC-13437BH			14709.00	0.00	
10-3-309-212-200	SLIB SO BLDG RETROFIT LIGHT-CWC-13438			15000.00	0.00	
10-3-309-215-200	COURTHOUSE TELE/DATA-CWC-13442BH			30196.00	0.00	
10-3-310-000-000	((PUBLIC HEALTH NURSE 251-300)	0.00	0.00			
10-3-310-252-100	PUBLIC HEALTH DONATIONS	-1.00	1.00	1.00	1.00	
10-3-310-252-300	TANF-MFH GRANT	-17,735.08		32000.00	?	
10-3-310-252-301	MCH GRANT (TANF)	-5,722.31		31000.00	?	
10-3-310-254-300	WIC REIMBURSEMENT	0.00		15000.00	30000.00	
10-3-310-255-400	PUBLIC HEALTH MISC. REVENUE	0.00		1.00	1.00	
10-3-311-000-000	(((SHERIFF'S OFFICE 301-350)))	0.00	0.00			
10-3-311-299-000	BURLINGTON LAW ENF SERVICES AGREEME	-10.00	10.00	10.00	10.00	
10-3-311-300-000	DEAVER LAW ENF SERVICES AGREEMENT	-10.00	10.00	10.00	1000.00	
10-3-311-301-000	GREYBULL LAW ENF SERVICES AGREEMENT	-10.00	10.00	10.00	10.00	
10-3-311-302-000	FREMONT COUNTY PRISONERS	-10.00	10.00	10.00	10.00	
10-3-311-302-300	DCI REIMBURSEMENT	-10.00	10.00	10.00	10.00	
10-3-311-303-400	TASK FORCE	0.00	0.00			
10-3-311-304-500	FOREST SERVICE LAW ENFORCEMENT	-6,900.00	6,900.00	6900.00	6100.00	
10-3-311-305-100	STATE PRISONER INCOME	-25,000.00	25,000.00	25000.00	20000.00	

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Revenue Projections for 2016-2017 Budget

Account #		2013-2014 Budget	2014-2015 Budget	2015-2016 Budget	Preliminary 2016-2017	FINAL 2016-2017
10-3-311-305-300	FEDERAL MT US MARSHAL INCOME	-181,778.00	180,000.00	180000.00	280000.00	
10-3-311-305-301	FEDERAL WY US MARSHAL INCOME	-127,812.00	100,000.00	50000.00	15000.00	
10-3-311-305-400	OTHER COUNTY PRISONERS	-8000.00	1000.00	1000.00	10.00	
10-3-311-306-100	MEDICAL REIMBURSEMENTS (STATE)	-100.00	100.00	100.00	10.00	
10-3-311-306-300	MEDICAL FEDERAL MT US MARSHAL	-100.00	100.00	100.00	10.00	
10-3-311-306-301	MEDICAL FEDERAL WY US MARSHAL	-500.00	500.00	100.00	10.00	
10-3-311-307-300	FEDERAL BUREAU OF PRISONS	-10,000.00	100.00	100.00	100.00	
10-3-311-307-400	CIVIL FEES	-6,420.00	5,000.00	5000.00	5000.00	
10-3-311-308-300	FEDERAL BUREAU OF PRISONS MEDICAL	-4000.00	100.00	100.00	10.00	
10-3-311-308-400	INMATE PHONE/COMMISSION	-4,000.00	4,000.00	4000.00	1000.00	
10-3-311-309-400	COURT ASSESSED FEES BOOKING FEES	-10,000.00	0.00		0.00	
10-3-311-310-400	FIREARM PERMITS	-500.00	400.00	400.00	400.00	
10-3-311-311-400	COURT ORDERED REVENUE	-5,000.00	2,500.00	2500.00	400.00	
10-3-311-312-300	COMMISSARY FEES	-5,000.00	100.00	100.00	10.00	
10-3-311-312-400	MISCELLANEOUS JAIL REVENUE	-1000.00	1000.00	1000.00	100.00	
10-3-311-313-000	EXTRICATION SERVICES	-10000.00	5000.00	2500.00	100.00	
10-3-311-315-200	STATE GRANTS	-100.00	10.00	10.00	10.00	
10-3-311-315-400	SHERIFF'S SEIZURE REFUND	-100.00	100.00	10.00	10.00	
10-3-311-317-000	LAW ENFORCEMENT DONATIONS	-100.00	10.00	10.00	10.00	
10-3-311-321-000	DISPATCH - BASIN	-76,814.00	76,814.00	38407.00	40327.00	
10-3-311-322-000	DISPATCH - GREYBULL	-38,407.00	38,407.00	38407.00	40327.00	
10-3-311-323-000	DISPATCH - MANDERSON	0.00	0.00			
10-3-311-324-000	MUNICIPAL JAIL USAGE	-100.00	100.00	100.00	0.00	
10-3-311-325-000	GREYBULL JAIL USAGE	-6,900.00	2,000.00	2000.00	1500.00	
10-3-311-326-000	LOVELL JAIL USAGE	0.00	0.00			
10-3-311-327-000	BYRON JAIL USAGE	0.00	0.00			
10-3-311-328-000	COWLEY JAIL USAGE	0.00	0.00			
10-3-311-329-000	BASIN JAIL USAGE	-500.00	500.00	500.00	10.00	
10-3-311-330-000	TRANSPORT FEDERAL MT US MARSHAL	-100.00	100.00	10.00	10.00	
10-3-311-331-000	TRANSPORT FEDERAL WY US MARSHAL	-25,000.00	10,000.00	10000.00	3000.00	
10-3-311-332-000	JUVENILE INMATE TRANSPORTS	-100.00	100.00	100.00	10.00	
10-3-311-334-000	FEDERAL BUREAU OF PRISONS TRANSPORT	-100.00	100.00	10.00	10.00	
10-3-311-338-000	BIA HOUSING	-980,765.00	500,000.00	450000.00	455000.00	
10-3-311-339-000	BIA TRANSPORT	-100.00	100.00	10.00	10.00	
10-3-311-340-000	BIA MEDICAL	-3000.00	500.00	1000.00	10.00	
10-3-311-341-000	WDOC MEDICAL	-100.00	0.00		10.00	
10-3-312-000-000	((CLERK OF DISTRICT COURT 351-400))	0.00	0.00			

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Account #		2013-2014 Budget	2014-2015 Budget	2015-2016 Budget	Preliminary 2016-2017	FINAL 2016-2017
10-3-314-000-000	((HUMAN SERVICES 451-500))	0.00	0.00			
10-3-314-457-000	VOA - VOLUNTEERS OF AMERICA	0.00	0.00			
10-3-314-467-300	TANF YOUTH SERVICES	0.00	0.00			
10-3-314-470-001	KOMEN BREAST CANCER GRANT #2			5000.00	?	
10-3-314-478-300	COPS SRO FEDERAL GRANT	-105,380.00			0.00	
10-3-315-000-000	((ATTORNEY 501-551))	0.00				
10-3-315-502-100	REIMBURSEMENT CO.ATTOR.-STATE	-67,420.00	67,420.00	92418.00	92418.00	
10-3-315-504-000	INVOLUNTARY HOSPITAL REIMB.	-500.00		100.00	100.00	
10-3-316-000-000	((AIRPORTS 551-600)	0.00				
JE 10-3-316-200-000	AVERY HANGAR LOAN REPAYMENT	0.00				
JE 10-3-316-200-001	AVERY HANGAR MAINTENANCE FUND	0.00				
JE 10-3-316-202-200	DON RUSSELL HANGAR	0.00				
JE 10-3-316-203-000	DON RUSSELL HANGAR LEASE	0.00				
DEL 10-3-317-000-000	((EMERGENCY MANAGEMENT 601-650))	0.00				
10-3-317-314-300	FY04 H.S. TERRORISM CORONER GRANT	-1,188.20		2505.00	0.00	
10-3-317-314-303	14-GPD-BIG-LC-HLC14					
10-3-317-606-300	LEPC (LOCAL EMERGENCY PLANNING)	0.00				
JH 10-3-317-609-300	EMERGENCY MGMT PROGRAM GRANT-GIS	0.00				
JH 10-3-317-610-300	HOMELAND SEC LAW ENFORCEMENT GRANT	0.00				
JH 10-3-317-611-300	SAFETY AND ENFORCEMENT GRANT	-18,378.00				
JH 10-3-317-612-300	FY2004 HOMELAND SECURITY	0.00				
JH 10-3-317-612-301	HOMELAND SECURITY GRANT (HSG6)	-54,755.00				
JH 10-3-317-613-300	HOMELAND SECURITY/CITIZEN'S CORP	-6,949.00				
ME 10-3-317-616-200	COMMUNITY WILDFIRE PROTECTION GRANT	-53,348.08				
10-3-317-617-000	EMERGENCY MANAGEMENT SIRENS	0.00				
10-3-317-618-300	H.S. LAW ENFORCEMENT EQUIPMENT	-14,118.70				
10-3-317-619-200	WYOLINK GRANT	0.00				
10-3-317-624-300	2011 FLOOD MITIGATION REIMBURSEMENT	0.00				
10-3-318-000-000	((ECONOMIC DEVELOPMENT))	0.00				
10-3-319-000-000	CDBG HYATTVILLE COMMUNITY CENTER	0.00				
10-3-319-000-200	LIBRARY BOILER	0.00				
10-3-320-000-200	TEAL LOVELL PATHWAY GRANT	0.00				
10-3-320-100-000	TRI-TOWN WALKING PATH	0.00				
10-3-321-000-000	PARK BATHROOM RENOVATION	0.00				
10-3-321-000-200	COURTHOUSE WINDOW GRANT	0.00				
ME 10-3-322-000-200	SLIB SIGNAGE GRANT	0.00				
ME 10-3-323-000-300	ENERGY RETROFIT GRANT-RETRO II	0.00				

Fund 10

Revenue Projections for 2016-2017 Budget

Account #		2013-2014 Budget	2014-2015 Budget	2015-2016 Budget	Preliminary 2016-2017	FINAL 2016-2017
10-3-377-000-000	LOVELL ANNEX RENTAL INCOME			30000.00	30000.00	
10-3-406-000-000	AUDIT FEE REIMBURSEMENT	-11,850.00	8,000.00	5000.00	5000.00	
10-3-411-000-000	COUNTY ASSESSOR FEES	0.00	0.00			
10-3-414-000-000	COUNTY CLERK FEES	-175,000.00	160,000.00	170000.00	170000.00	
10-3-415-000-000	CLERK OF COURT FEES	-20,000.00	18,000.00	18000.00	18000.00	
10-3-416-000-000	LAND PLANNING MISCELLANEOUS FEES	-100.00	75.00	25.00	10.00	
10-3-416-101-000	GIS DATA SALES	-100.00	100.00	100.00	100.00	
10-3-416-102-000	MAPS AND PUBLICATIONS	-10.00	10.00	10.00	10.00	
10-3-417-000-000	PUBLIC HEALTH NURSE FEES	-80,000.00	75,000.00	60000.00	60000.00	
10-3-419-000-000	CO TREASURER-PLATE POSTAGE,ETC.	-1,800.00	2,100.00	2500.00	36000.00	
10-3-420-000-000	GRANT ADMINISTRATION FEES	-10.00	10.00	10.00	10.00	
10-3-422-000-000	ELECTION COST REIMBURSEMENTS-CLERK	-1,000.00	1,000.00	500.00	500.00	
10-3-423-000-000	NSF/PROCESS SERVER FEES	-500.00	500.00	500.00	500.00	
10-3-424-000-000	ROAD GRADING/MAINTENANCE	0.00	10.00	10.00	10.00	
10-3-425-000-000	DEQ/BHB INTEGRATED SOLID WASTE	0.00	0.00			
10-3-480-000-300	TITLE V GRANT	0.00	0.00			
10-3-600-000-000	((MISCELLANEOUS REVENUES))	0.00	0.00			
10-3-602-000-000	EMPLOYEE BONUS PAYOUT		250000.00	400000.00		
10-3-610-000-000	INTEREST EARNINGS-OTHER DEPTS	-4,000.00	3,000.00	5000.00	5000.00	
10-3-610-100-000	INTEREST EARNINGS - CHECKING ACCT.	0.00	0.00			
10-3-610-101-000	INVESTMENT INTEREST	-5,000.00	5,000.00	3000.00	3000.00	
10-3-611-003-000	MOTOR VEHICLE INTEREST(CO SHARE)	0.00				
10-3-630-000-000	SALE OF COUNTY PROPERTY	0.00				
10-3-631-000-000	TRANSFERS	0.00				
10-3-688-000-000	DONATIONS	0.00				
10-3-689-000-000	OTHER INCOME	-20,000.00	10,000.00	10000.00	10000.00	
10-3-689-100-000	COUNTY EXTENSION DONATION	0.00				
	WBC Multi Purpose Bldg Fair Grounds	0.00	500000			
	Fair Multi Purpose Bldg Private Donations	0.00	287343			
	TOTAL	-5,738,778.37	6,128,959.83	6106931.00	4486735.00	

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Revenue Projections for 2016-2017 Budget

Account #		2013-2014 Budget	2014-2015 Budget	2015-2016 Budget	Preliminary 2016-2017	FINAL 2016-2017
60-3-100-100-000	EXHIBITOR ENTRY FEES					
60-3-100-101-000	EXHIBITOR OTHER FEES					
60-3-120-000-000	((SALE))					
60-3-120-100-000	ADD-ON-SALE					
60-3-120-101-000	CREDIT SALE					
60-3-120-102-000	FLOOR SALE					
60-3-120-103-000	COMMISSIONS SALE					
60-3-120-104-000	GENERAL SALE					
60-3-130-000-000	ADVERTISING					
60-3-140-000-000	BEER GARDEN CONSESSIONS					
60-3-150-000-000	((CALCUTTA))					
60-3-150-100-000	PIG WRESTLING CALCUTTA					
60-3-160-000-000	((ENTRY FEES))					
60-3-160-100-000	DEMO DERBY FEES					
60-3-160-101-000	HAY SHOW FEES					
60-3-160-102-000	PIG WRESTLING FEES					
60-3-160-103-000	RODEO FEES					
60-3-160-104-000	WORKING COW FEES					
60-3-170-000-000	((GATE MONEY))					
60-3-170-100-000	DEMO DERBY GATE					
60-3-170-101-000	OTHER GATE					
60-3-170-102-000	PIG WRESTLING GATE					
60-3-170-103-000	RODEO GATE					
60-3-180-000-000	((RENT INCOME))					
60-3-180-025-000	FAIR CAMPER RENTAL INCOME	-2,400.00	2500	6000.00	3000.00	
60-3-180-050-000	NON FAIR RENTAL INCOME	-700.00	800	800.00	800.00	
60-3-180-100-000	MULTI-PURPOSE BUILDING RENT			10000.00	2000.00	
60-3-180-101-000	AUCTIONS RENT					
60-3-180-102-000	CAMPING RENT					
60-3-180-103-000	FAIR CAMPERS					
60-3-180-104-000	MAIN HALL RENT					
60-3-190-000-000	((START UP MONEY RETURN))					
60-3-190-100-000	BEER					
60-3-190-101-000	CALCUTTA					
60-3-190-102-000	ENTRY					
60-3-190-103-000	GATE					
60-3-190-104-000	VAULT					

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Revenue Projections for 2016-2017 Budget

Account #		2013-2014 Budget	2014-2015 Budget	2015-2016 Budget	Preliminary 2016-2017	FINAL 2016-2017
60-3-191-100-000	UNEXPECTED REVENUE					
60-3-192-100-000	VENDORS: FOOD					
60-3-192-100-001	VENDORS: MERCHANDISE					
60-3-192-100-002	VENDORS: POLITICAL					
60-3-201-000-001	PROPERTY TAXES-CURRENT					
60-3-201-000-002	PROPERTY TAXES-91-01					
60-3-201-000-003	PROPERTY TAXES-91 & BACK					
60-3-220-000-000	((VENDORS))					
60-3-230-000-000	MISCELLANEOUS INCOME	-4,000.00	100	100.00	100.00	100.00
60-3-240-000-000	EVENT/ENTERTAINMENT	-30,000.00	33000	37500.00	37500.00	37500.00
60-3-250-000-000	FAIR INCOME	-45,000.00	20000	37500.00	37500.00	37500.00
	TOTAL	-82,100.00	56400	91900.00	75100.00	75100.00

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Revenue Projections for 2016-2017 Budget

Account #		2013-2014 Budget	2014-2015 Budget	2015-2016 Budget	Preliminary 2016-2017	FINAL 2016-2017
35-3-000-000-000	TOTAL REVENUES	0.00	0			
35-3-424-000-000	**911 SURCHARGE**	-75,000.00	75000	75,000.00	75,000.00	
35-3-610-000-000	INT.EARNED ON CHKG. ACCT.	-500.00	500	500	500	
35-3-611-000-000	INVESTMENT INTEREST	-200.00	300	300	0	
	TOTAL	-75,700.00	75800	75,800.00	75,500.00	

Budget Estimating Worksheet

Fiscal Year 2016 - 2017

Due to County Clerk March 18, 2016

10-4-111 COUNTY COMMISSIONERS

		2014-2015 Expend.	Expend. Thru 1/31/16	2015-2016 Budget	Requested 2016-17 <i>Round to whole \$</i>
10-4-111-110-000	SALARY-COUNTY COMMISSIONERS	\$85,200.00	\$50,146.32	\$85,965.00	\$87,465
10-4-111-120-000	PART TIME EMPLOYEE	\$0.00		\$0.00	\$0.00
10-4-111-180-000	BENEFITS	\$48,100.00		\$0.00	\$0.00
10-4-111-220-000	FILING FEES	\$50.00		\$100.00	\$50.00
10-4-111-230-000	TRAVEL	\$16,403.26	\$8,286.23	\$24,000.00	\$24,000.00
10-4-111-240-000	OFFICE SUPPLIES	\$344.09		\$400.00	\$400.00
10-4-111-248-000	POSTAGE	\$50.00	\$100.00	\$400.00	\$300.00
10-4-111-250-000	EQUIPMENT	\$0.00		\$200.00	\$100.00
<i>Requested New Expense Line Items</i>					
Department Totals:		\$150,147.35	\$58,532.55	\$111,065.00	\$112,315
REVENUE					
TOTAL					\$0

Notes:

Jerry July - December 31, 2016	\$14,327.52
John July - December 31, 2016	\$14,327.52
Felix July - December 31, 2016	\$14,327.52
Newly Elected January - June 2017	\$14,827.50
John January - June 2017	\$14,827.50
Felix January - June 2017	\$14,827.50

Budget Estimating Worksheet

Fiscal Year 2016- 2017

Due to County Clerk March 18, 2016

10-4-116 COUNTY ATTORNEY

		2014-2015 Expend.	Expend. Thru 1/31/16	2015-2016 Budget	Requested 2016-17 <i>Round to whole \$</i>
10-4-116-110-000	SALARY-COUNTY ATTORNEY	\$79,837.92	\$49,487.06	\$84,835.00	\$84,835.00
10-4-116-120-000	DEPUTIES SALARY	\$78,881.28	\$54,750.91	\$84,475.00	\$84,475.00
10-4-116-132-000	SPECIAL PROSECUTOR	\$525.00	\$0.00	\$3,000.00	\$3,000.00
10-4-116-160-000	SECRETARY/PARALEGAL SALARY	\$51,222.22	\$23,949.60	\$40,800.00	\$40,800.00
10-4-116-180-000	BENEFITS	\$70,157.60	\$0.00	\$0.00	See County Benefits
10-4-116-210-000	SUBSCRIPTION,BOOKS, MEMBERSHIP	\$2,105.37	\$2,100.42	\$8,000.00	\$8,000.00
10-4-116-216-000	CONTINUING EDUCATION	\$1,804.00	\$1,300.00	\$5,000.00	\$5,000.00
10-4-116-230-000	TRAVEL	\$7,420.61	\$922.26	\$9,000.00	\$9,000.00
10-4-116-240-000	OFFICE SUPPLIES	\$2,932.52	\$1,300.01	\$3,750.00	\$3,750.00
10-4-116-248-000	POSTAGE	\$2,037.06	\$1,021.17	\$2,500.00	\$2,500.00
10-4-116-250-000	EQUIPMENT	\$10,466.75	\$1,547.31	\$2,500.00	\$2,500.00
10-4-116-315-000	INVESTIGATIONS	\$302.25	\$0.00	\$0.00	\$0.00
10-4-116-370-000	TRIAL	\$0.00	\$343.66	\$10,000.00	\$10,000.00
10-4-116-371-000	LEGAL SERVICES	\$19.22	\$0.00	\$0.00	\$0.00
<i>Requested New Expense Line Items</i>					
	Part Time Deputy				\$40,000.00
	Full Time Adminstrative Assistant				\$30,000.00
Department Totals:		\$307,711.80	\$136,722.40	\$253,860.00	\$323,860.00
REVENUE					
TOTAL					\$0.00

KIM ADAMS
COUNTY AND PROSECUTING ATTORNEY
BIG HORN COUNTY, WYOMING

P.O. Box 647
Basin, WY 82410
307-568-2436

Mandy Horath
Legal Assistant
FAX: 307-568-2600

March 11, 2016

TO: BIG HORN COUNTY COMMISSIONERS
RE: Budget Narrative
FR: KIM ADAMS, BIG HORN COUNTY ATTORNEY

I have now been in office for almost 18 months as the elected County and Prosecuting Attorney for Big Horn County. It has been an extremely rewarding experience. To date, I have staffed this office with experienced and dedicated legal professionals including one (1) full-time deputy attorney and one (1) part-time deputy attorney, who alongside myself, are committed to helping ensure the safety of our community through using experience, knowledge of the law, communication skills, and partnering with the many agencies we work with. Ultimately this office strives to pursue justice – including accountability of offenders as well as providing awareness to victims of their rights in our legal system.

The County Attorney's office, in the past, has been staffed with as many as three (3) full-time attorneys; an investigator; support staff; and at times, an intern. I stood before the Commission last year and expressed the need for three (3) attorneys for this office as well as at least two office staff personnel. The caseload and geographic distance required for court, hearings, meetings with victims, trials, and 24/7 on call create an unusually demanding and unique challenge for this office, unlike other County Attorney Offices, wherein agencies are housed and practice in one Courthouse and work together. Big Horn County has over eight (8) Law Enforcement Agencies that we are in contact with daily via travel or telephonically. This situation demands the ability to travel and communicate within a vast geographic area weekly. It is with these concerns and experience that I request the most appropriate staffing to run this office effectively and efficiently for the safety and welfare of the citizens of Big Horn County.

It was apparent to me before I took office and confirmed when I began serving as the Big Horn County and Prosecuting Attorney that there were expenses that could be reduced. I promised the citizens that I would pursue every means available to reduce the County Attorney's office expenditures and to be fiscally responsible. I have done just that in several areas and have saved

the County a significant amount of money while at the same time creating an atmosphere of efficient and productive professionalism that lacked previous to me taking office. One area in particular was court appointed attorneys. I changed the approach this office takes regarding when and if an abuse and neglect juvenile petition should/may be filed. Instead of immediately filing a petition when information is first received regarding families in trouble, we attempt to resolve the problems presented without intervention by the court system, and the result has been impressive, with less expenditures on court appointed attorneys in the amount over \$70,000.00 in savings to Big Horn County's budget from the previous administration. This office has made great efforts to support and provide resources to struggling families and at risk youth in an attempt to avoid unnecessary government and court intervention.

This process is very timely as it requires contact and communication with multiple agencies including law enforcement, Department of Family Services, CARES, Probation and Parole, Family Treatment Court, the Attorney General's office, local resources such as Big Horn Basin Counseling, Basin Group Home, the faith based community and the county hospitals. The time required for such intensive communications and efforts was only possible because I staffed the office with an attorney who primarily focused on juvenile matters. This enabled our office to devote the appropriate time and priority to these very delicate and important cases and resolve them based on a multitude of expert opinions and investigation while at the same time saving the County needless expenses. It would be much easier and costly to just file Petitions in these matters and let the Court figure it out with attorneys appointed for each individual. That is not the answer fiscally and more importantly that is not the answer for these families in crisis. Each case deserves a thorough investigation and examination before any legal proceeding should be pursued. It is imperative that the courts not intervene in families private issues unless warranted under the law. Additionally this office uses strict scrutiny and common sense to ensure that when we act it is because every resource and effort was made to resolve prior to the government acting and filing a petition.

To date, I can report to the Commissioners that our criminal case load continues to increase. Statistics published by the Supreme Court report that Big Horn County filed 106 felony informations (Washakie filed 58 and Hot Springs filed 24), and 185 Misdemeanor charges (non-traffic) for FY2015. These numbers do not include Game and Fish violations, traffic violations, domestic, Title 25 petitions, petitions to revoke, juvenile petitions or civil matters.

It should also be kept in mind that the expenditures for the County Attorney's office are offset substantially by compensation the County receives from the State of Wyoming. The State of Wyoming reimburses the County for every attorney in the County Attorney's office. This is an illustrative breakdown:

Example:

Wyoming elected County Attorney Salary	-	State of Wyoming reimburses the County 50% or up to \$50,000.00, which ever is less, of the elected County Attorney's salary
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Wyoming Deputy County Attorney Salary - State of Wyoming reimburses the County 50% or up to \$30,000.00, which ever is less, of each individual Deputy County Attorney's salary

Based on the Big Horn County Attorney's budget request, the expected reimbursement to Big Horn County for Attorney's salaries is over \$92,000.00, savings that benefit the County. If you take the State of Wyoming's reimbursement to Big Horn County for all of the attorneys in my office, out of my requested budget of \$323, 860.00, an accurate reflection of this office's request to the County and paid by the County will be reduced by the \$92,000 leaving a budget and cost to the County of \$231,860.00 for the Big Horn County Attorney's Office.

As you are all aware, this office has also spent a significant amount of time researching and pursuing civil matters for the County including several matters that were never resolved prior to me taking office. Additionally, this office continually advises and works with Land Planning, County Airport Manager, Carl Meyer, County Engineer, Willie Bridges, the multitude of Boards including Fair Board, Weed and Pest, as well as all the Elected Officials weekly on any and all issues that arise.

The amount of time this office spends on Civil Issues is significant and a great savings to the County compared to hiring outside counsel, as reflected most appropriately with the B&G Industries matter. I spent countless hours in research, witness preparation, Assessor meetings, hearing preparation, Airport Manager meetings, drafting and filing documents, witness lists, the two (2) day hearing, and finally briefing the matter (which was no small effort and required an excess of forty (40) hours of my time.) upon request of the Hearing Board. While engaged in this intensive endeavor to represent the Big Horn County Assessor, the County Attorneys Office's daily business was in full swing. It is important to note, that this instance is not an exception. The Big Horn County Attorney's office has a daily routine in which we are often called upon to be engaged in multiple activities and locations simultaneously.

The other issue I would like to address is my office staff. I came into office stating that I could run the office with one full-time Administrative Assistant. That statement was made believing that I had a budget of \$360,000.00 from the prior administration with \$60,000.00 for office staff. I was confident that in the event of vacation or emergency, I had extra funds for a part-time office staff person to fill in for my full-time office staff person. I hold true to my word as presented last year when I took office. Unfortunately, the Commission cut my office staff budget by \$20,000.00 eliminating my ability to hire anyone to help staff my office when my Executive Assistant took vacation, had surgery, was sick or when emergencies came up. This was extremely difficult for my office but we pulled through. We handled it, but it is inappropriate and unprofessional for attorneys to be manning phones and doing clerical work when we are very busy and should be able to focus on our legal workload. Not to mention the potential conflict and ethical violations involved when a defendant (who may or may not have an attorney) or a defendant's family member calls our office and addresses one of the attorneys that is prosecuting the matter. We must have the appropriate office staffing to avoid these encounters.

The other area where my office has reduced expenditures was benefits. The line item benefits for the County Attorney's office were \$107,000.00 when I took office January 2015. By hiring a part-time attorney, and staff that didn't require certain benefits, we reduced costs in the benefits line item for my office by over \$50,000.00. My understanding is that at some time around May of 2015, the Commissioners moved the benefits line item out of my budget (and every department's budget) and placed all county benefits into a separate County benefits line item. The result of moving the benefits line item out of the County Attorney's budget line item is that it creates a misrepresentation of my true budget (and in fact every department's true budget). Additionally, this switch, reduced my budget by 107,000.00. The increase of available funds within my budget from hiring employees that did not need benefits enabled my office to reallocate those funds in different areas of my office like staffing or education. I was no longer able to allocate those unused fund as part of my budget for the benefit of my office as had been the opportunity in years past. The County moved benefits so that the County's budget reflects the savings my office employees created by not needing the benefits package.

Sadly, this office is also losing a great attorney due to our budget constraints. Branden Vilos will be joining the Park County Attorney's Office. I was contacted by Park County and Prosecuting Attorney Mr. Bryan Skoric a couple weeks ago and was asked about my staffing. I could not offer Branden a full-time position nor could I afford him in his part-time capacity without depleting every line item in my budget, which I was prepared to do. I happily endorsed Brandon and his leaving this office. I could not discourage or block such a great opportunity for him and Park County. It is with much sadness and regret that I had no choice but to let him go to the benefit of Park County. It is a huge loss and disservice to Big Horn County and one that I am truly sorry and disappointed about. It should not have had to happen.

I have also modernized the office with equipment necessary for trials, interviews and daily office routines that were not adequate previously. This office developed productive relationships with the Defense Bar and other prosecuting offices throughout the state. These open communications are essential to a well-run County Attorney's Office.

Lastly, we have received great feedback from our District Court Judge, Circuit Court Judge, the Defense Bar, fellow Prosecutors and the citizens of Big Horn County who recognize and appreciate our commitment, compassion, empathy and hard work ethic, which we strive to continue for the benefit of the people of Big Horn County.

Line items: Travel, Continuing Education, Subscription Books, Office Supplies, Postage, Memberships, Investigations, Witness Expenses (which should be changed to one line item entitled TRIAL), Special Prosecutors and Legal Services are required to practice law zealously, diligently and ethically and must be adequately funded. At this time the current budget is inadequate and needs modification as per this updated, researched analysis. Some of these are tricky areas that need to be consistently and adequately funded to assure the County Attorney's office, when needed, has the readily available funds and resources to proceed to trial at any time, which can be costly and time consuming as trials require witnesses, experts, exhibits, travels, meals, and preparation time.

In conclusion, the Big Horn County Attorney's office is requesting a budget of \$323,860.00 as specifically itemized in my Budget Estimate Worksheet. Again this figure does not reflect the State's reimbursement amount for the attorneys employed by the County and the substantial reduction in expenses, to the benefit of Big Horn County's budget, that our office worked diligently to reduce in the amounts previously referred to in this Summary. The amount I am requesting is the bear minimum required for the Big Horn County Attorney's office to perform its functions at a level to ensure the safety and welfare of our County's citizens. I appreciate your attention to these matters. Please do not hesitate to contact me with any questions.

Thank you,

A handwritten signature in cursive script, appearing to read "H. A. ...", written in black ink.

3-11-2016

Budget Estimating Worksheet

Fiscal Year 2015 - 2016

Due to County Clerk March 18, 2016

10-4-120 DISTRICT COURT

		2014-2015 Expend.	Expend. Thru 1/31/16	2015-2016 Budget	Requested 2016-17 <i>Round to whole \$</i>
10-4-120-160-000	BAILIFF SALARY	\$0.00	\$0.00	\$3,600.00	\$3,600.00
10-4-120-180-000	BENEFITS	\$0.00	\$0.00	\$0.00	REMOVE LINE ITEM
10-4-120-210-000	LAW LIBRARY	\$446.39	\$356.74	\$700.00	\$700.00
10-4-120-243-000	CEREMONIES	\$0.00	\$0.00	\$250.00	\$250.00
10-4-120-255-000	EQUIPMENT	\$296.92	\$0.00	\$2,000.00	\$2,000.00
10-4-120-311-000	GUARDIAN AD LITEM	\$15,386.95	\$3,001.73	\$17,200.00	\$17,200.00
10-4-120-312-000	COURT COMMISSIONER	\$710.99	\$440.74	\$6,750.00	\$1,000.00
10-4-120-360-000	PUBLIC DEFENDER EXPENSE	\$18,475.49	\$0.00	\$22,000.00	\$22,000.00
10-4-120-370-000	JURORS AND WITNESS FEES		\$214.65	\$5,000.00	\$5,000.00
10-4-120-371-000	JURY AND TRIAL EXPENSE	\$189.56	\$815.00	\$3,600.00	\$3,600.00
<i>Requested New Expense Line Items</i>					
Department Totals:		\$35,506.30	\$4,828.86	\$61,100.00	\$55,350.00
REVENUE					
TOTAL					\$0.00

Budget Justification/Narrative

Fiscal Year 2016 - 2017

Due to County Clerk May 1, 2016

10-4-120 DISTRICT COURT

Salaries

N/A

Benefits

Supplies

Equipment

Travel

Other

The Court Commissioner line item was reduced by \$5,750.00 because the District Court is currently using Kristen Schlattman, Judge Skar's Law Clerk and Court Commissioner, which is already paid for by the State of Wyoming. The County does not have to reimburse for her service. I left \$1,000.00 in the line item in case she is not available and we have to pay for a Court Commissioner. If it is possible, I would like to have this money moved to the Clerk of District Court budget to accomodate needs in that department. Thank you for this consideration.

Budget Estimating Worksheet

Fiscal Year 2016 - 2017

Due to County Clerk March 18, 2016

10-4-121 CLERK OF DISTRICT COURT

		2014-2015 Expend.	Expend. Thru 1/31/16	2015-2016 Budget	Requested 2016-17 <i>Round to whole \$</i>
10-4-121-110-000	SALARY-CLERK OF COURT	\$59,630.88	\$36,826.44	\$63,131.00	\$63,131.00
10-4-121-120-000	DEPUTIES SALARY	\$74,817.75	\$35,386.11	\$69,360.00	\$71,710.00
10-4-121-180-000	BENEFITS	\$58,151.32	\$0.00	\$0.00	REMOVE LINE ITEM
10-4-121-230-000	TRAVEL	\$496.10	\$0.00	\$1,200.00	\$1,200.00
10-4-121-245-000	Pro-Se Packets	\$450.00	\$724.46	\$500.00	REMOVE LINE ITEM
10-4-121-240-000	OFFICE SUPPLIES	\$3,411.29	\$0.00	\$1,100.00	\$3,000.00
10-4-121-248-000	POSTAGE	\$2,076.32	\$1,028.24	\$2,000.00	\$3,500.00
10-4-121-250-000	EQUIPMENT-OFFICE	\$5,393.66	\$214.65	\$500.00	\$1,000.00
10-4-121-261-000	EQUIPMENT REPAIRS	\$19.95	\$0.00	\$500.00	\$500.00
<i>Requested New Expense Line Items</i>					
Department Totals:		204,447.27	74,179.90	138,291.00	\$144,041.00
REVENUE					
Revenue generated and deposited into the County Treasury averages \$33,000.00 a year for services performed and supplies/postage used to provide those services.					33,000
<p>The increase in POSTAGE line item that is requested is due to the Passport Services that our office provides. We receive \$25.00 for each application for being a Passport Acceptance Agency. Included in the fee is the cost of mailing the application at a cost of \$6.45 each. The profit is \$18.55 for each application. The additional money in that line item will be placed directly back into the treasury as a "wash". The same holds true for the increase in the SUPPLIES line item. The additional money needed is for supplies that are reimbursed and funds placed back into the County Treasury.</p>					
TOTAL					33,000

Budget Estimating Worksheet

Fiscal Year 2016- 2017

Due to County Clerk March 18, 2016

10-4-147 COUNTY ENGINEER

		2014-2015	Expend.	2015-2016	Requested
		Expend.	Thru 1/31/16	Budget	2016-17
					<i>Round to whole \$</i>
10-4-147-160-000	PLANNING TECHNICIAN	\$14,664.50	\$8,663.20	\$23,460.00	\$20,000.00
10-4-147-171-000	SURVEYING CONTRACT	\$0.00	\$0.00	\$2,500.00	\$3,000.00
10-4-147-180-000	BENEFITS	\$10,524.41	\$0.00	\$0.00	See County Benefits
10-4-147-220-000	FILING FEES	\$0.00	\$0.00	\$100.00	\$100.00
10-4-147-230-000	TRAVEL	\$0.00	\$0.00	\$500.00	\$500.00
10-4-147-240-000	OFFICE SUPPLIES	\$77.03	\$0.00	\$300.00	\$300.00
10-4-147-248-000	POSTAGE	\$126.60	\$0.00	\$150.00	\$150.00
10-4-147-250-000	OFFICE EQUIPMENT	\$263.07	\$147.45	\$500.00	\$500.00
10-4-147-275-000	ADVERTISEMENT	\$0.00	\$0.00	\$500.00	\$500.00
10-4-147-280-000	UTILITY AND ACCESS PERMITS	\$0.00	\$0.00	\$2,000.00	\$2,000.00
10-4-147-285-000	LOVELL REFINERY	\$1,100.00	\$1,162.50	\$2,500.00	\$2,500.00
10-4-147-330-000	TRAINING & EDUCATION	\$0.00	\$45.00	\$250.00	\$250.00
10-4-147-331-010	COMMISSIONER MEETINGS	\$8,650.00	\$3,050.00	\$8,200.00	\$6,000.00
10-4-147-331-020	OTHER MEETINGS				
10-4-147-331-030	DESIGN ENGINEERING	\$13,569.50	\$16,085.00	\$13,000.00	\$20,000.00
10-4-147-331-040	INSPECTION SERVICES	\$400.00	\$0.00	\$4,000.00	\$1,000.00
10-4-147-331-050	ROAD AND BRIDGE WORK	\$16,441.10	\$11,350.80	\$10,000.00	\$12,000.00
10-4-147-331-060	SURVEYING	\$0.00	\$414.40	\$1,000.00	\$500.00
10-4-147-331-070	PROPERTY RESEARCH	\$1,955.20	\$558.00	\$2,000.00	\$1,000.00
10-4-147-331-080	CORRESPONDENCE	\$8,427.00	\$3,414.00	\$5,500.00	\$5,500.00
10-4-147-331-220	OTHER MEETINGS	\$9,266.00	\$0.00	\$5,000.00	\$5,000.00
10-4-147-631-000	VEHICLE EXPENSE	\$0.00	\$0.00	\$1,000.00	\$500.00
10-4-147-700-000	ADDRESS MARKERS	\$588.00	\$940.68	\$1,000.00	\$1,000.00
<i>Requested New Expense Line Items</i>					
Department Totals:		\$86,052.41	\$45,831.03	\$83,460.00	\$82,300.00
TOTAL					
REVENUE					
TOTAL					\$0.00

Notes:

Budget Estimating Worksheet

Fiscal Year 2016 - 2017

Due to County Clerk March 18, 2016

40-4-400 STATE - COUNTY ROAD FUND

40-4-400 STATE - COUNTY ROAD FUND		2014-2015 Expend.	Expend. Thru 1/31/16	2015-2016 Budget	Requested 2016-17
40-4-400-200-100	IRP ENGINEERING STATE			\$121,000.00	\$121,000.00
40-4-400-200-120	IRP CONSTRUCTION STATE			\$664,870.00	\$664,870.00
40-4-400-100-100	IRP ENGINEERING MATCH			\$121,000.00	\$121,000.00
40-4-400-100-120	IRP CONSTRUCTION			\$664,870.00	\$664,870.00
40-4-400-261-000	COUNTY ROAD FUND (NO & SO)	\$0.00	\$0.00	\$50,000.00	\$50,000.00
40-4-400-264-000	EMULSION ASPHALT/CHIP SEALS	\$190,390.46	\$160,200.33	\$300,000.00	\$200,000.00
40-4-400-268-000	ENGINEERING SERVICES	\$16,191.83	\$7,077.70	\$50,000.00	\$20,000.00
40-4-400-276-000	COST SHARE MATERIALS			\$5,000.00	\$5,000.00
40-4-400-277-000	ROAD 5 1/2 BRIDGE			\$0.00	
40-4-400-278-000	ROAD PATCHING MATERIALS	\$21,812.83		\$10,000.00	\$10,000.00
<i>Requested New Expense Line Items</i>					
Department Totals:		\$228,395.12	\$167,278.03	\$1,986,740.00	\$1,856,740.00
REVENUE					
TOTAL		\$0.00	\$0.00	\$0.00	\$0.00

Notes:

Budget Estimating Worksheet

Fiscal Year 2016 - 2017

Due to County Clerk March 18, 2016

10-4-150 LAND PLANNING

10-4-150 LAND PLANNING		2014-2015 Expend.	Expend. Thru 1/31/16	2015-2016 Budget	Requested 2015-16 <i>Round to whole \$</i>
10-4-150-150-000	SALARY-COUNTY PLANNER/GIS MGR.	\$60,000.00	\$35,708.40	\$61,200.00	\$61,200.00
10-4-150-151-000	SALARY-PLANNING ASSISTANT	\$14,664.50	\$8,663.20	\$14,854.00	\$14,854.00
10-4-150-152-000	SALARY-PLANNING TECH.	\$33,408.00	\$19,874.40	\$34,076.00	\$34,076.00
10-4-150-180-000	BENEFITS	\$0.00	\$0.00	\$0.00	\$0.00
10-4-150-230-000	TRAVEL	\$688.03	\$1,301.41	\$3,000.00	\$3,130.00
10-4-150-239-000	GIS SOFTWARE MAINT	\$10,350.00	\$5,950.00	\$8,000.00	\$8,000.00
10-4-150-240-000	OFFICE SUPPLIES	\$37.26	\$50.80	\$500.00	\$500.00
10-4-150-241-000	PRINTING-ADVERTISING	\$1,957.28	\$2,347.39	\$6,000.00	\$6,000.00
10-4-150-248-000	POSTAGE	\$200.00	\$6.74	\$200.00	\$200.00
10-4-150-250-000	OFFICE-EQUIPMENT	\$12.94	\$0.00	\$500.00	\$500.00
10-4-150-327-000	GIS WEB MAPPING	\$3,600.00	\$3,600.00	\$3,600.00	\$3,600.00
10-4-150-330-000	TRAINING CONFERENCES	\$275.00	\$100.00	\$630.00	\$500.00
10-4-150-631-000	VEHICLE EXPENSE	\$126.56	\$0.00	\$750.00	\$750.00
<i>Requested New Expense Line Items</i>					
Department Totals:		\$125,319.57	\$77,602.34	\$133,310.00	\$133,310.00
REVENUE					
TOTAL					

Notes:

Budget Justification/Narrative

Fiscal Year 2016 - 2017

Due to County Clerk March 18, 2016

10-4-150 LAND PLANNING

Salaries

Note: Two employees will complete four years of service this year. One in June and one in November.

Supplies

Equipment

Travel

I anticipate increased travel for meetings with the various municipalities, regional GIS meetings and state planning association meetings.

Other

Printing/Advertising: We anticipate notices for subdivision regulation amendments and possibly amendments to the Flood Damage Prevention Regulation.

Budget Estimating Worksheet

Fiscal Year 2016 - 2017

Due to County Clerk March 18, 2016

10-4-161 COURTHOUSE

10-4-161 COURTHOUSE		2014-2015 Expend.	Expend. Thru 1/31/16	2015-2016 Budget	Requested 2016-17 <i>Round to whole \$</i>
10-4-161-170-000	SALARY OF JANITORS	\$76,876.90	\$47,148.23	\$80,580.00	\$80,580.00
10-4-161-141-000	PART TIME JANITOR	\$19,240.65	\$6,569.16	\$19,850.00	\$15,600.00
10-4-161-142-000	PT Janitor Basin Library	\$7,212.78	\$4,284.00	\$7,650.00	\$7,650.00
10-4-161-180-000	BENEFITS	\$40,850.69	\$0.00	\$0.00	See County Benefits
10-4-161-240-000	OFFICE SUPPLIES	\$3,763.88	\$2,019.24	\$5,000.00	\$5,000.00
10-4-161-243-000	PLANT SUPPLIES	\$8,119.89	\$4,622.79	\$8,000.00	\$7,000.00
10-4-161-248-000	P.O. BOX RENT & FREIGHT	\$42.00	\$0.00	\$250.00	\$100.00
10-4-161-252-000	EQUIPMENT- PLANT (C.H. & OLD JAIL)	\$1,844.88	\$1,787.98	\$3,000.00	\$1,500.00
10-4-161-259-000	WEB SITE	\$7,045.00	\$348.00	\$4,700.00	\$1,500.00
10-4-161-259-100	WEBSITE CONVERSION	\$5,462.00	\$0.00	\$0.00	\$0.00
10-4-161-260-000	BUILDING & EQUIP. MAINTENANCE	\$13,482.79	\$7,368.69	\$14,000.00	\$14,000.00
10-4-161-261-100	LIBRARY MAINTENANCE	\$10,712.02	\$1,157.66	\$7,000.00	\$3,500.00
10-4-161-261-000	COMPUTER-COPIER MAINT.	\$7,835.00	\$3,394.64	\$8,000.00	\$8,000.00
10-4-161-262-000	FIVE C S/WYCATS SOFTWARE	\$0.00	\$22,560.00	\$22,600.00	\$22,600.00
10-4-161-264-000	MISC. TECH. SUPPORT	\$51,944.18	\$44,253.18	\$49,000.00	\$49,000.00
10-4-161-264-100	TELEPHONE SUPPORT	\$0.00	\$0.00	\$4,000.00	\$4,000.00
10-4-161-265-000	COMPUTER HARDWARE & PROJECTS	\$25,261.32	\$24,464.16	\$59,000.00	\$59,000.00
10-4-161-266-000	PHONE SYSTEM EXPANSION		\$22,068.32	\$27,825.00	\$27,000.00
10-4-161-267-000	REPLACE PHONE SYSTEM		\$0.00	\$0.00	\$0.00
10-4-161-270-000	UTILITIES	\$51,043.27	\$30,801.49	\$52,000.00	\$52,500.00
10-4-161-271-000	BASIN LIBRARY UTILITIES	\$11,061.90	\$5,903.43	\$10,000.00	\$10,500.00
10-4-161-272-000	LOVELL LIBRARY UTILITIES	\$5,685.94	\$3,342.48	\$6,500.00	\$6,500.00
10-4-161-280-000	TELEPHONE	\$27,836.16	\$14,586.49	\$30,000.00	\$20,000.00

Budget Estimating Worksheet

Fiscal Year 2016 - 2017

Due to County Clerk March 18, 2016

10-4-161 COURTHOUSE

10-4-161 COURTHOUSE		2014-2015 Expend.	Expend. Thru 1/31/16	2015-2016 Budget	Requested 2016-17 <i>Round to whole \$</i>
10-4-161-366-000	PUBLIC DEFENDER STIPEND	\$10,369.99	\$6,150.00	\$12,000.00	\$10,000.00
10-4-161-631-000	VEHICLE/GENERATOR EXPENSE		\$1,237.38	\$1,200.00	\$1,500.00
<i>Requested New Expense Line Items</i>					
Department Totals:		\$385,691.24	\$254,067.32	\$432,155.00	\$407,030.00
REVENUE					
TOTAL					\$0.00

Notes:

Gentlemen,

As you CAN SEE BETWEEN THE 4 BUDGETS, Courthouse, FAIR MAINTENANCE, LOVELL ANNEX AND MISCELLANEOUS GENERAL I HAVE COME UP WITH A 8.5% DECREASE WORTH 29,130.00 DOLLARS. THAT INCLUDES ADDING TO THE UTILITIES BUDGETS FOR THE COURTHOUSE AND THE FAIR HALL.

WE ARE DOWN TO 38,000 DOLLARS FOR THE ANNEX, WHICH IS ONLY 8,000 DOLLARS FROM BREAKING EVEN. IT IS A LOT BETTER THAN BEING 22,000 DOLLARS FROM BREAKING EVEN 2 YEARS AGO.

I WOULD LIKE TO THANK YOU FOR THE SUPPORT YOU HAVE SHOWN THE FAIR GROUNDS IN THE PAST. WITH THESE LATEST CUTS THE FAIR MAINTENANCE BUDGET WILL BE AT BARE BONES. WE ARE TRYING TO GET 4 OR 5 KIDS ON A STATE WORK PROGRAM THAT WOULD PAY FOR 400 HOURS A SUMMER PER KID.

THE COURTHOUSE BUDGET IS GETTING HARDER AND HARDER TO FIND ANY FURTHER REDUCTIONS. WITH UTILITIES RISING AND HAVING ONE 98 YEAR OLD BUILDING AND 2 60 YEAR OLD BUILDINGS TO TAKE CARE OF WE HOPE WE DO NOT HAVE COME BACK TO YOU FOR A MAJOR REPAIR.

Sincerely,

Fred Wern.

Big Horn County FACILITIES MANGER

Budget Estimating Worksheet

Fiscal Year 2016 - 2017

Due to County Clerk March 18,2016

10-4-162 COURTHOUSE FAIR MAINTENANCE

		2014-2015 Expend.	Expend. Thru 1/31/16	2015-2016 Budget	Requested 2016-17 <i>Round to whole \$</i>
10-4-162-120-000	PART-TIME HELP	\$13,725.69	\$10,761.50	\$15,300.00	\$14,000.00
10-4-162-170-000	JANITORS FAIRGROUNDS SALARY	\$33,243.19	\$20,848.51	\$34,680.00	\$35,000.00
10-4-162-180-000	BENEFITS	\$25,027.82	\$0.00	\$0.00	\$0.00
10-4-162-270-000	UTILITIES	\$15,397.48	\$11,417.53	\$17,000.00	\$17,000.00
10-4-162-371-000	MAINTENANCE AND SUPPLIES	\$13,888.26	\$11,312.56	\$13,500.00	\$13,000.00
10-4-162-372-000	VEHICLE MAINTENANCE	\$1,938.08	\$642.63	\$2,000.00	\$1,000.00
10-4-162-373-000	EQUIPMENT	\$8,447.62	\$0.00	\$1,000.00	\$0.00
<i>Requested New Expense Line Items</i>					
Department Totals:		\$111,668.14	\$54,982.73	\$83,480.00	\$80,000.00
REVENUE					
TOTAL					\$0.00

Notes:

Budget Estimating Worksheet

Fiscal Year 2016 - 2017

Due to County Clerk March 18, 2016

10-4-165 LOVELL OFFICE BLDG.

		2014-2015 Expend.	Expend. Thru 1/31/16	2015-2016 Budget	Requested 2016-2017 <i>Round to whole \$</i>
10-4-165-230-000	TRAVEL EXPENSE	\$92.00	\$138.00	\$300.00	\$0.00
10-4-165-260-000	PLANT EQUIPMENT	\$1,042.15	\$2,816.63	\$6,000.00	\$2,600.00
10-4-165-261-000	BUILDING MAINTENANCE	\$3,241.28	\$5,116.03	\$5,000.00	\$2,000.00
10-4-165-270-000	UTILITIES	\$18,302.89	\$9,982.63	\$19,000.00	\$19,000.00
10-4-165-275-000	JANATORIAL	\$0.00	\$4,800.00	\$14,400.00	\$14,400.00
10-4-165-280-000	TELEPHONE	\$90.00	\$538.11	\$0.00	
<i>Requested New Expense Line Items</i>					
Department Totals:		\$22,768.32	\$23,391.40	\$44,700.00	\$38,000.00
REVENUE					
	TOTAL				\$0.00

Notes:

Budget Estimating Worksheet

Fiscal Year 2016 - 2017

Due to County Clerk March 18, 2016

10-4-171 ELECTIONS

10-4-171 ELECTIONS		2014-2015 Expend.	Expend. Thru 1/31/16	2015-2016 Budget	Requested 2016-17 <i>Round to whole \$</i>
10-4-171-160-000	OFFICE CLERKS SALARY	\$71,157.56	\$39,924.77	\$76,725.00	\$78,847.96
10-4-171-180-000	BENEFITS	\$54,862.67	\$0.00	\$0.00	\$0.00
10-4-171-210-000	BALLOTS, OFFICE SUPPLIES	\$9,261.68	\$13.98	\$1,500.00	\$12,000.00
10-4-171-215-000	SUBSCRIPTION, BOOKS, SOFTWARE LIC.	\$0.00	\$0.00	\$200.00	\$200.00
10-4-171-220-000	PUBLIC NOTICES	\$8,919.00	\$0.00	\$1,500.00	\$10,000.00
10-4-171-230-000	TRAVEL	\$620.37	\$115.00	\$1,500.00	\$1,000.00
10-4-171-238-000	TECH. SUPPORT	\$0.00	\$0.00	\$0.00	
10-4-171-248-000	POSTAGE	\$2,339.26	\$0.00	\$1,000.00	\$2,500.00
10-4-171-251-000	ELECTION EQUIPMENT	\$1,056.40	\$0.00	\$100.00	\$1,000.00
10-4-171-261-000	EQUIPMENT REPAIRS	\$0.00	\$0.00	\$500.00	\$500.00
10-4-171-370-000	SALARIES FOR ELECTION JUDGES	\$27,724.04	\$0.00	\$1,000.00	\$29,000.00
10-4-171-400-000	EQUIPMENT & SOFTWARE MAINTENANCE	\$22,251.00	\$0.00	\$24,000.00	\$24,000.00
<i>Requested New Expense Line Items</i>					
Department Totals:					
REVENUE					
TOTAL		\$198,191.98	\$40,053.75	\$108,025.00	\$159,047.96

Notes:

Budget Estimating Worksheet

Fiscal Year 2015 - 2016

Due to County Clerk April 24 ,2015

10-4-180 County Benefits

		2014-2015 Expend.	Expend. Thru 1/31/16	2015-2016 Budget	Requested 2016-17 <i>Round to whole \$</i>
10-4-180-000-000	WORKERS COMP INCREASE				\$24,500.00
10-4-180-111-000	COMMISSIONERS		\$39,821.18	\$68,292.00	\$70,000.00
10-4-180-112-000	CLERK		\$78,088.15	\$171,508.00	\$130,000.00
10-4-180-113-000	TREASURER		\$56,398.58	\$123,820.00	\$132,174.00
10-4-180-114-000	ASSESSOR		\$70,660.99	\$139,200.00	\$139,200.00
10-4-180-116-000	ATTORNEY		\$35,700.89	\$98,391.00	\$70,000.00
10-4-181-120-000	DISTRICT COURT		\$0.00	\$250.00	\$250.00
10-4-180-121-000	CLERK OF DISTRICT COURT		\$29,304.00	\$73,384.00	\$55,000.00
10-4-180-147-000	COUNTY ENGINEER		\$6,269.41	\$17,115.00	\$15,000.00
10-4-180-150-000	LAND PLANNING		\$38,746.40	\$133,310.00	\$67,000.00
10-4-180-160-000	CAPITAL IMPROVEMENTS		\$0.00	\$0.00	\$0.00
10-4-180-161-000	COURTHOUSE		\$24,291.57	\$52,530.00	\$45,000.00
10-4-180-162-000	FAIR MAINTENANCE		\$15,145.59	\$22,261.00	\$25,000.00
10-4-180-165-000	LOVELL ANNEX		\$0.00	\$0.00	\$0.00
10-4-180-171-000	ELECTION		\$28,293.81	\$57,976.00	\$56,000.00
10-4-180-211-000	LAW ENFORCEMENT		\$297,275.04	\$523,547.00	\$525,000.00
10-4-180-215-000	COUNTY DETENTION CENTER		\$275,755.13	\$571,747.00	\$475,000.00
10-4-180-210-000	COUNTY FIRE WARDEN		\$248.78	\$622.00	\$430.00
10-4-180-261-000	CORONER		\$7,176.70	\$12,956.00	\$13,000.00
10-4-180-310-000	PUBLIC HEALTH OFFICER				
10-4-180-311-000	PUBLIC HEALTH				
10-4-180-312-000	WIC				
10-4-180-313-000	EMERGENCY PREP GRANT				
10-4-180-314-000	TANF GRANT				
10-4-180-315-000	MCH GRANT				
10-4-180-411-000	ROAD AND BRIDGE		\$174,407.00	\$346,340.00	\$340,000.00
10-4-180-480-000	GRANTS				
10-4-180-481-000	COUNTY BENEFITS		\$559.93	\$0.00	
10-4-180-483.000	COUNTY BENEFITS		\$1,199.57		
10-4-180-483-000	COPS/SRO			\$0.00	
10-4-180-484-000	JUVENILE SERVICES BOARD				
10-4-180-611-000	COUNTY AGENT				
10-4-180-710-000	COUNTY BENEFITS		\$966.67		
10-4-180-711-000	EMERGENCY MANAGEMENT				
10-4-180-901-000	MISC. GENERAL		\$1,824.24	\$0.00	
TOTAL		\$0.00	\$1,182,133.63	\$2,413,249.00	\$2,158,054.00

Budget Estimating Worksheet

Fiscal Year 2016 - 2017

Due to County Clerk March 18, 2016

10-4-211 LAW ENFORCEMENT

		2014-2015 Expend.	Expend. Thru 1/31/16	2015-2016 Budget	Requested 2016-17 <i>Round to whole \$</i>
10-4-211-110-000	SALARY-SHERIFF	\$61,130.88	\$38,576.44	\$66,131.00	\$66,131.00
10-4-211-116-000	PATROL CAPTAINS (07-08)	\$51,996.96	\$30,940.00	\$53,040.00	\$53,040.00
10-4-211-117-000	PATROL DIV. C.S.O.	\$54,116.36	\$32,290.09	\$53,040.00	\$55,391.00
10-4-211-120-000	DEPUTIES SALARY	\$312,913.12	\$213,812.46	\$377,400.00	\$387,727.00
10-4-211-121-000	DEPUTIES - FOREST CO-OP	\$4,799.87	\$4,550.15	\$6,100.00	\$6,100.00
10-4-211-122-000	L.E. CLERICAL	\$70,290.36	\$42,005.60	\$71,400.00	\$72,017.00
10-4-211-130-000	DISPATCHER	\$230,866.91	\$165,237.18	\$267,274.00	\$280,680.00
10-4-211-180-000	BENEFITS	\$449,958.18		\$0.00	See County Benefits
10-4-211-190-000	ADMINISTRATIVE	\$8,986.78	\$4,000.57	\$6,500.00	\$6,500.00
10-4-211-210-000	SUBSCRIPTION,BOOKS, MEMBERSHIP	\$948.06	\$1,064.01	\$2,000.00	\$1,500.00
10-4-211-230-000	TRAVEL	\$8,996.96	\$11,375.06	\$12,000.00	\$11,000.00
10-4-211-233-000	PRISONER EXTRADITIONS	\$0.00	\$0.00	\$1,000.00	\$1,000.00
10-4-211-238-000	COMPUTER & MAINTENANCE	\$39,532.00	\$4,409.29	\$28,000.00	\$20,000.00
10-4-211-240-000	OFFICE SUPPLIES	\$5,449.38	\$5,521.90	\$6,500.00	\$6,500.00
10-4-211-241-000	DEPUTIES SUPPLIES	\$23,384.80	\$16,981.58	\$25,000.00	\$25,000.00
10-4-211-242-000	UNIFORM EXPENSE	\$10,758.10	\$2,670.90	\$6,000.00	\$3,000.00
10-4-211-245-000	INVESTIGATIONS	\$5,511.29	\$7,226.53	\$9,500.00	\$8,500.00
10-4-211-248-000	POSTAGE	\$1,400.35	\$1,017.62	\$2,000.00	\$2,000.00
10-4-211-250-000	EQUIPMENT-OFFICE	\$4,244.52	\$304.18	\$3,000.00	\$3,000.00
10-4-211-251-000	NEW RADIOS & RADIO REPAIR	\$61,732.73	\$21,809.20	\$20,000.00	\$15,000.00
10-4-211-260-000	MAINT. REPAIR JAIL BUILDING	\$487.78	\$229.65	\$5,000.00	\$4,000.00
10-4-211-261-000	REPAIRS-OFFICE EQUIPMENT	\$5,453.86	\$1,112.71	\$2,000.00	\$2,000.00

Budget Estimating Worksheet

Fiscal Year 2016 - 2017

Due to County Clerk March 18, 2016

10-4-215 COUNTY DETENTION CENTER

		2014-2015 Expend.	Expend. Thru 1/31/16	2015-2016 Budget	Requested 2016-17 <i>Round to whole \$</i>
10-4-215-110-000	ADMINISTRATOR	\$51,999.96	\$30,940.00	\$53,040.00	\$53,040.00
10-4-215-115-000	SUPERVISOR	\$45,000.00	\$26,766.11	\$47,940.00	\$47,940.00
10-4-215-120-000	RECORDS CLERK	\$36,280.38	\$21,924.91	\$36,720.00	\$37,586.00
10-4-215-130-000	HOUSING CONTROL	\$115,063.52	\$49,817.13	\$116,510.00	\$78,522.00
10-4-215-140-000	DETENTION DEPUTIES	\$563,421.20	\$373,829.30	\$586,500.00	\$601,156.00
10-4-215-150-000	COOKS	\$65,793.95	\$48,367.51	\$97,353.00	\$95,281.00
10-4-215-170-000	MAINTENANCE WORKER	\$14,031.00	\$8,347.50	\$16,215.00	\$16,215.00
10-4-215-180-000	BENEFITS	\$439,714.26	\$0.00	\$0.00	See County Benefits
10-4-215-190-000	ADMINISTRATIVE	\$3,057.94	\$158.90	\$5,000.00	\$2,000.00
10-4-215-210-000	SUBSCRIPTIONS, BOOKS, MEMBERSHIP	\$927.90	\$235.83	\$300.00	\$500.00
10-4-215-230-000	TRAVEL	\$4,741.40	\$2,897.30	\$4,500.00	\$5,000.00
10-4-215-238-000	COMPUTER & MAINTENANCE	\$23,084.06	\$10,633.66	\$19,000.00	\$17,000.00
10-4-215-240-000	OFFICE SUPPLIES	\$4,816.74	\$2,058.23	\$6,000.00	\$5,500.00
10-4-215-241-000	BOOKING MATERIALS	\$1,023.38	\$860.14	\$1,000.00	\$1,500.00
10-4-215-242-000	UNIFORM EXPENSE	\$6,139.85	\$322.75	\$8,000.00	\$5,000.00
10-4-215-244-000	HOUSING EXPENSES	\$204,997.32	\$142,654.96	\$210,000.00	\$280,000.00
10-4-215-245-000	JAIL SUPPLIES	\$18,559.78	\$14,060.69	\$20,000.00	\$21,000.00
10-4-215-248-000	POSTAGE	\$1,752.57	\$964.84	\$2,500.00	\$2,500.00
10-4-215-250-000	OFFICE EQUIPMENT	\$2,029.18	\$0.00	\$1,000.00	\$1,000.00
10-4-215-251-000	RADIOS	\$20,809.75	\$0.00	\$1,000.00	\$1,000.00
10-4-215-255-000	JAIL EQUIPMENT	\$34,123.60	\$1,156.75	\$7,600.00	\$7,600.00
10-4-215-260-000	BUILDING REPAIR & MAINT.	\$13,390.71	-\$4,299.09	\$13,000.00	\$13,000.00
10-4-215-261-000	EQUIPMENT REPAIRS	\$12,796.69	\$3,565.56	\$11,000.00	\$10,000.00
10-4-215-270-000	UTILITIES	\$85,239.09	\$48,304.39	\$85,000.00	\$85,000.00

Budget Estimating Worksheet

Fiscal Year 2016 - 2017

Due to County Clerk March 18, 2016

10-4-215 COUNTY DETENTION CENTER

		2014-2015 Expend.	Expend. Thru 1/31/16	2015-2016 Budget	Requested 2016-17 <i>Round to whole \$</i>
10-4-215-280-000	TELEPHONE	\$14,050.65	\$5,487.22	\$15,000.00	\$10,000.00
10-4-215-320-000	MEDICAL SERVICES- COUNTY	\$56,857.91	\$35,431.72	\$60,000.00	\$60,000.00
10-4-215-321-000	MEDICAL SERVICES-STATE & FEDERAL	\$10,096.86	\$5,864.01	\$15,000.00	\$15,000.00
10-4-215-330-000	ACADEMY & SEMINARS	\$7,361.64	\$1,125.50	\$2,000.00	\$2,000.00
10-4-215-631-000	GAS, OIL, MAINT. & VEH REP.	\$12,936.35	\$8,360.96	\$20,000.00	\$15,000.00
<i>Requested New Expense Line Items</i>					
TOTAL		\$1,870,097.64	\$839,836.78	\$1,461,178.00	\$1,489,340.00
REVENUE					
TOTAL					\$0.00

NOTES:

Budget Estimating Worksheet

Fiscal Year 2016 - 2017

Due to County Clerk March 18, 2016

10-4-220 FIRE WARDEN

		2014-2015 Expend.	Expend. Thru 1/31/16	2015-2016 Budget	Requested 2016-17 <i>Round to whole \$</i>
10-4-220-110-000	SALARY-COUNTY FIRE WARDEN		\$2,405.97	\$5,100.00	\$5,100.00
10-4-220-180-000	BENEFITS		\$0.00	\$0.00	\$0.00
10-4-220-220-000	TRAVEL/VEHICLE MAINTENANCE		\$377.00	\$0.00	\$500.00
10-4-220-240-000	OFFICE SUPPLIES		\$0.00	\$0.00	\$0.00
10-4-220-240-000	EQUIPMENT		\$0.00	\$2,000.00	\$1,000.00
10-4-220-241-000	RADIO MAINTENANCE		\$237.58	\$500.00	\$500.00
10-4-220-242-000	PERSONAL PROTECTIVE GEAR		\$693.58	\$1,500.00	\$1,500.00
10-4-220-360-000	STATE FIRE PROTECTION PAYMENT		\$0.00	\$7,500.00	\$7,500.00
10-4-220-631-000	FIRE TRUCK MAINTENANCE		\$0.00	\$2,000.00	\$2,000.00
10-4-220-901-000	FIRE EMERGENCY CONTINGENCY FUNDS		\$0.00	\$5,000.00	\$5,000.00
<i>Requested New Expense Line Items</i>					
Department Totals:		\$0.00	\$3,714.13	\$23,600.00	\$23,100.00
REVENUE					
TOTAL					\$0

Notes:

Budget Estimating Worksheet

Fiscal Year 2016 - 2017

Due to County Clerk March 18, 2016

10-4-261 COUNTY CORONER

		2014-2015 Expend.	Expend. Thru 1/31/16	2015-2016 Budget	Requested 2016-17 <i>Round to whole \$</i>
10-4-261-110-000	SALARY-CORONER	\$24,205.14	\$14,994.56	\$25,705.00	\$25,705.00
10-4-261-120-000	DEPUTIES SALARY	\$4,188.80	\$5,399.28	\$12,065.00	\$12,065.00
10-4-261-180-000	BENEFITS	\$11,655.96	\$0.00	\$0.00	\$0.00
10-4-261-230-000	TRAVEL	\$522.86	\$577.88	\$4,500.00	\$4,500.00
10-4-261-231-000	MEALS	\$0.00	\$254.00	\$300.00	\$300.00
10-4-261-235-000	VEHICLE FUEL/ MAINTENANCE		\$895.80	\$2,000.00	\$2,000.00
10-4-261-240-000	SUPPLIES	\$3,500.00	\$2,155.25	\$4,500.00	\$4,500.00
10-4-261-245-000	OPERATING & UNANTICIPATED		\$12.48	\$15,000.00	\$15,000.00
10-4-261-330-000	TRAINING EXPENSE	\$1,371.00	\$1,130.54	\$3,500.00	\$3,500.00
10-4-261-370-000	AUTOPSY, JURORS & WITNESS FEES	\$10,335.63	\$19,457.25	\$24,834.00	\$24,834.00
10-4-261-550-000	FACILITIES & EQUIP. RENT	\$4,188.15	\$4,689.04	\$8,500.00	\$8,500.00
<i>Requested New Expense Line Items</i>					
Department Totals:		\$59,967.54	\$49,566.08	\$100,904.00	\$100,904.00
REVENUE					
TOTAL					0

Notes:

Budget Estimating Worksheet

Fiscal Year 2016 - 2017

Due to County Clerk March 18, 2016

10-4-310 PUBLIC HEALTH OFFICER

10-4-310 PUBLIC HEALTH OFFICER		2014-2015 Expend.	Expend. Thru 1/31/16	2015-2016 Budget	Requested 2016-17 <i>Round to whole \$</i>
10-4-310-150-000	SALARY-PUBLIC HEALTH OFFICER		\$700.00	\$1,200.00	\$1,200.00
10-4-310-180-000	BENEFITS		\$72.38	\$125.00	\$125.00
10-4-310-300-000	PERSONNEL CONTRACT		\$5,600.00	\$9,600.00	\$9,600.00
<i>Requested New Expense Line Items</i>					
TOTAL		\$0.00	\$6,372.38	\$10,925.00	\$10,925.00
REVENUE					
TOTAL					

Notes:

Budget Estimating Worksheet

Fiscal Year 2016 - 2017

Due to County Clerk March 18, 2016

10-4-311 PUBLIC HEALTH DEPARTMENT

		2014-2015 Expend.	Expend. Thru 1/31/16	2015-2016 Budget	Requested 2016-17 <i>Round to whole \$</i>
10-4-311-150-000	SALARY-PUBLIC HEALTH OFFICER	\$1,200.00	\$0.00		Moved to 310
10-4-311-160-000	SECRETARY-SALARY	\$22,938.91	\$22,528.73	\$43,000.00	\$58,000.00
10-4-311-180-000	BENEFITS	\$6,055.50	\$0.00	\$39,875.00	\$0.00
10-4-311-210-000	BOOKS,SUBSCRIPTION, MEMBERSHIP	\$0.00	\$0.00	\$0.00	\$0.00
10-4-311-230-000	TRAVEL	\$4,248.14	\$2,448.34	\$5,000.00	\$5,000.00
10-4-311-240-000	OFFICE SUPPLIES	\$1,145.04	\$584.17	\$2,000.00	\$2,000.00
10-4-311-241-000	MEDICAL SUPPLIES	\$8,435.19	\$1,584.87	\$1,500.00	\$1,500.00
10-4-311-248-000	POSTAGE	\$55.28	\$43.67	\$250.00	\$150.00
10-4-311-250-000	EQUIPMENT-OFFICE	\$353.99	\$776.69	\$2,000.00	\$2,000.00
10-4-311-261-000	EQUIPMENT REPAIRS	\$8,178.00	\$30.00	\$1,000.00	\$1,000.00
10-4-311-270-000	UTILITIES/JANITORIAL	\$6,632.19	\$4,364.75	\$8,000.00	\$8,000.00
10-4-311-280-000	TELEPHONE/IT	\$3,370.18	\$1,694.27	\$3,500.00	\$3,500.00
10-4-311-320-000	P.H. STATE 65%, CO. 35% RN	\$71,085.72	\$52,201.78	\$100,000.00	\$141,000.00
10-4-311-332-000	DONATIONS	\$15.12	\$0.00	\$702.00	\$0.00
10-4-311-340-000	VACCINE	\$15,728.35	\$11,624.65	\$20,000.00	\$20,000.00
<i>Requested New Expense Line Items</i>					
TOTAL		\$149,441.61	\$97,881.92	\$226,827.00	\$242,150.00
REVENUE					
TOTAL					

Notes:

Big Horn County Public Health

417 So. 2nd
Greybull, WY 82426
Phone: 307-765-2371
Fax: 307-765-2381



757 Great Western Ave
Lovell, WY 82431
Phone: 307-548-6591
Fax: 307-548-6517

In an effort to demonstrate the need for adding another nurse to Big Horn County Public Health the following information and data is respectfully being submitted for review. Please note that the 2015- 2016 PHN salary budget line item was miscalculated by ~\$6,000, less than it should have been. This had no effect over the 2015-2016 budget; as the Manager position was vacant for ~7 months. Though does bare reminding, as it will impact our 2016- 2017 budget.

Consideration of the 8 essential services that public health is providing should be addressed as an added position would improve services to our community:

- Maternal and child health programs including home visitation programs for normal and high risk mothers, infants, & children, Child Protection Team, and children's special health services
- Nursing home and Medicaid long-term waiver pre-admission eligibility (LT101)
- Chronic disease prevention, education, and management
Communicable disease prevention, including: Child and adult immunizations; tuberculosis testing and follow-up; disease follow-up and investigation as directed by the State Health Officer and State Epidemiologist; sexually transmitted infection (STI)/HIV/viral hepatitis testing and counseling; and HIV case management
- Public health emergency preparedness
- Community health assessment and planning
- Public information and education
- Health Hazards in the environment - provide information, education, and referral for lead testing, radon, West Nile, bed bugs, mold, and water/sewage problems in their communities

As with all agencies we have strengths and weaknesses. An additional nurse would allow for growth in the areas of: sexually transmitted infection (STI)/HIV/viral hepatitis testing and counseling; and HIV case management, chronic disease prevention, education, and management, community health assessment and planning, public information and education, and health hazards in the environment.

An additional nurse would assist in increasing revenue as we could then keep both offices open 5 days a week. Allowing both ends of the county access to services daily. This would also facilitate more opportunity for partnerships in all communities.

Thank you in advance for your serious consideration on this budget matter.

If you have any questions or would like to discuss this further please contact Bobbie Jenks, Nurse Manager.

Respectfully,

Bobbie Jenks, RN, BSN

Big Horn County Public Health Nurse Manager

Big Horn County Public Health

417 So. 2nd
Greybull, WY 82426
Phone: 307-765-2371
Fax: 307-765-2381



757 Great Western Ave
Lovell, WY 82431
Phone: 307-548-6591
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Big Horn County Public Health Justifications for addition of Nurse Position

Public Health Nursing Staff Timeline

- 2011- 2012 **5** public health nurses – 1 Manager, 1 Supervisor, 3 Staff nurses
- 2012- 2013 **4** public health nurses - 1 Manager, 1 Supervisor, 2 Staff nurses
(1/13 resignation received, position not filled)
- 2013 -2014 **3** public health nurses - 1 Manager, 1 Supervisor, 1 Staff nurse
(3/14 resignation received, position not filled)
- 2014 – 2015 **3** public health nurses - 1 Manager, 1 Supervisor, 1 Staff nurse
- 2015-2016 **2** public health nurses – 1 Supervisor, 1 Staff nurse, Interim manager 2 x a week
(Nurse Manager resigned 6/15, position filled 2/16)
- 2/2016- current **3** public health nurses - 1 Manager, 1 Supervisor, 1 Staff nurse

Actual Revenue for Fiscal years

2011-2012	Total Revenue \$ 58,834.96
2012-2013	Total Revenue \$ 66,596.99
2013-2014	Total Revenue \$ 71,905.10
2014-2015	Total Revenue \$ 71, 548.23
2015-2016 (Year to date).....	Total Revenue \$ 46,548.50

*Variance in revenue maybe based on increases in payment for services.

Big Horn County Public Health

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Immunization Data

	<u>Revenue</u>	<u>Number immunized</u>
2011-2012	\$12,518.22	535
2012-2013	\$ no data	424
2013-2014	\$16,711.83	382
2014-2015	\$19,771.51	388
2015-2016(YTD)	<u>\$18,101.40</u>	<u>374</u>
A difference of	\$5583.18	<u>161</u> with 2 nurses vs 5
2014 -15 vs 2015-16	\$1670.11	<u>14</u>

It is clearly illustrated as staffing number decline so does the number of immunizations. The revenue poorly illustrates this, as the ability to bill insurance has improved reimbursement rates. I.e. meaning if a shot has Measles, Mumps, and Rubella antigens insurance is pays \$60.00, \$20.00 each antigen, while we only receive \$20.00 from Medicaid, thus improving reimbursement rate.

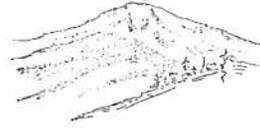
Flu Vaccination Data

	<u>Revenue</u>		<u>Total Vaccinations</u>
2011-2012	\$ 17,514.14		1297
2012-2013	\$ no data		1331
2013-2014	\$23,388.20		1297
2014-2015	\$22,299.48		1165
2015-2016 (YTD)	<u>\$9,680.60</u>		<u>678</u>
A difference of	\$7,833.54	and	<u>619</u> with 2 nurses vs 5.
2014 -15 vs 2015-16	\$12,618.88	and	<u>487</u>

Again these numbers demonstrate the loss of services and revenue associated with decrease in staff.

Big Horn County Public Health

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LT 101

	<u>Revenue</u>	<u>Visits</u>
2011-2012	\$20,440.00	195
2012-2013	\$ no data	171
2013-2014	\$22,460.00	175
2014-2015	\$22,560.00	195
2015-2016 YTD	<u>\$16,440.00</u>	<u>132</u>
A difference of	\$4,000.00	63 2 nurses' vs 5
2014 -15 vs 2015-16	\$6120.00	<u>63</u>

Lt 101's are for long term care services or placement, we have seen an increase in "Waiver" clients who are staying home with in home services, this generates more revenue and visits as these clients are re-assessed bi-annually. Nursing home clients are seen initially and at 6 months, then are only seen if have a long hospital stay or admitted to swing bed status which would need another "initial" assessment due to the change in their condition. These numbers are solely based on need of the community.

Public Health Emergency Preparedness Unit

March 24, 2016



EMPrep
10-4-313

The Wyoming Department of Health (WDH), Public Health Emergency Preparedness Unit (PHEP) receives funding annually through a cooperative agreement from the Centers for Disease Control and Prevention (CDC) to support all hazards public health emergency preparedness. Amid uncertain federal funding, our strategy has been to maintain the systems, personnel and resources we have built, develop partnerships that leverage common resources to ensure our core functions remain intact, and explore cost cutting opportunities. Funding for this program for this year has decreased by approximately 5%.

For July 1, 2016 through June 30, 2017 contract year it was necessary to adjust some county and tribal public health funding requests. Your jurisdiction's PHEP funding is noted below.

Big Horn County
Base Amount: \$ 50000

I respectfully ask for your continued support to ensure the progress we have made is secured for our residents. If you have any questions, please contact me to discuss this change.

Sheryl Roub, Manager
Public Health Emergency Preparedness Unit
Health Readiness and Response Section
Wyoming Department of Health
sheryl.roub@wyo.gov or 307-777-7146

Lori Smallwood

From: Lori Smallwood <lori.smallwood@bhcounty.com> on behalf of Lori Smallwood <lori.smallwood@bighorncountywy.gov>
Sent: Monday, April 04, 2016 1:40 PM
To: 'kami neighbors'; 'Lori Smallwood'
Cc: 'Bobbie Jenks'
Subject: RE: Budget

Okay I am lost here the budget I have is \$85,553 if they are cutting the grant to \$50,000 there isn't enough in travel to make it balance. I guess I need to know how much you are expecting in reimbursement from Washakie county in order to know how much to reduce the travel line.

Thanks
Lori

From: kami neighbors [mailto:kami.neighbors@wyo.gov]
Sent: Monday, April 04, 2016 8:14 AM
To: Lori Smallwood <lori.smallwood@bighorncountywy.gov>
Cc: Bobbie Jenks <bobbie.jenks1@wyo.gov>
Subject: Re: Budget

Lori,
You can take it all out of the Travel line. Thanks!
Kami

Kami Neighbors | Public Health Response Coordinator
Big Horn County Public Health | (307) 765-2371
Washakie County Public Health | (307) 347-3278
Cell: (307) 431-2446
kami.neighbors@wyo.gov

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On Fri, Apr 1, 2016 at 12:50 PM, Lori Smallwood <lori.smallwood@bighorncountywy.gov> wrote:

Bobbie & Kami based on the email from Sheryl that says funding will be reduced to \$50,000 which lines should be reduced on the 10-4-313 Budget?

From: Bobbie Jenks [mailto:bobbie.jenks1@wyo.gov]
Sent: Friday, March 18, 2016 12:04 PM
To: Lori Smallwood <lori.smallwood@bighorncountywy.gov>; Bill Crampton <bill.crampton@wyo.gov>; jacquelin wells



SOUTH BIG HORN SENIOR CITIZENS, INC.

**417 South Second Street
(307) 765-4488**

sbhsrcenter@hotmail.com

**Greybull, WY 82426
FAX: (307) 765-4481**

February 11, 2016

Office of County Commissioners
Big Horn County
P.O. Box 31
Basin, WY 82410

Dear Commissioners,

South Big Horn Senior Citizens, Inc. (SBHSC) provides valuable services to senior citizens in southern Big Horn County in the areas of nutrition (in-center and home delivered meals) and social service. In addition, we provide preventive health care, information and WyHS (Wyoming Home Services formerly CBHS) for senior citizens throughout Big Horn County. WyHS provides personal care and homemaking services throughout all of Big Horn County. The services provided by SBHSC allow seniors to remain independent and living in their own homes for a longer period of time than would be possible without such assistance. South Big Horn Senior Citizens provides food and socialization for older adults in their own homes or in the community for about \$2,400 per year. This \$2,400 per year is the same as the cost of six days in a nursing home or one day of hospitalization.

South Big Horn Senior Citizens, Inc. contracts with the Wyoming Department of Health, Aging Division to provide services to senior citizens aged 60 years and above who live in Big Horn County. Monies provided under the contract include State funds set aside by the legislature and Federal flow-through dollars. Under the terms of the contract, SBHSC must agree to follow all State and Federal rules and regulations governing the provision of services to senior citizens.

Under our contract with the State of Wyoming, South Big Horn Senior Citizens is not allowed to charge senior citizens for services provided. We do ask that seniors contribute \$3.00 for each meal, but no senior will ever be denied a meal because they cannot make the suggested contribution. With the rising cost of food, medication and other services, many senior citizens in Big Horn County cannot afford even the minimal suggested donation for meals. Most of our services are provided at no charge. However, even though the terms of the State contract do not allow us to charge for services, the money SBHSC earns through the contract is not enough to pay all of our expenses. For instance, the Aging Division reimburses SBHSC \$2.72 for each meal served. SBHSC figures indicate that the average per meal donation from senior

participants is \$1.27. Preparation and serving costs currently average \$8.00 per meal, leaving a deficit of \$4.01 per meal. At the current average of 156 meals per day, SBHSC "loses" just over \$625 per day. This leaves nearly \$163,000 to be made up from local sources and donations for the nutrition program alone. A similar situation exists with all of the services provided by SBHSC (public transportation, preventive health, homemaking, recreation, etc.) While SBHSC staff makes a concerted effort at fundraising throughout the year, assistance from our local government entities is necessary and always much appreciated.

South Big Horn Senior Citizens is requesting that Big Horn County contribute \$9,000 per year for Services for Seniors and an additional \$2,000 per year for Wyoming Home Services (WyHS) (formerly CBIHS). In past years, additional funding from the Big Horn County has helped greatly in maintaining optimal services for senior citizens residing here.

South Big Horn Senior Citizens sincerely appreciates Big Horn County's donation of the space housing the South Big Horn Senior Center at 417 South Second St. in Greybull. We look forward to continuing to work with you to make this building one that Big Horn County can be proud of.

South Big Horn Senior Citizens thanks you for your continuing support of senior citizens in Big Horn County. Please stop by our facility any time for lunch. We serve lunch from 11:30 a.m. to 1:00 p.m. Monday through Friday.

Thank you for the opportunity to request this funding.

Sincerely,



Cynthia Johnson
Executive Director
South Big Horn Senior Citizens

North Big Horn Senior Center
757 Great Western
Lovell, WY
82431
(307)548-6556

February 16, 2016

Dear Commissioners,

The North Big Horn Senior Center, is requesting monetary assistance for fiscal year 2016-2017. The County has in past years budgeted \$9000.00-\$12,000.00 yearly to help provide services to Seniors and their families. We would ask that you grant that request. The services that the Senior Center provide for your senior constituents are essential to them living in North Big Horn county with dignity and respect.

Sincerely,


Denise Andersen, Director NBHSC

Budget Estimating Worksheet

Fiscal Year 2016 - 2017

Due to County Clerk March 18, 2016

10-4-411 ROAD & BRIDGE

		2014-2015 Expend.	Expend. Thru 1/31/16	2015-2016 Budget	Requested 2016-17
					<i>Round to whole \$</i>
10-4-411-150-000	SALARY-SO.FOREMAN	\$44,343.67	\$25,310.09	\$44,880.00	\$44,880.00
10-4-411-151-000	SALARY-NO.FOREMAN	\$46,580.62	\$27,093.08	\$46,920.00	\$46,920.00
10-4-411-170-000	SALARY-SO.R. & B.LABOR	\$189,675.17	\$110,008.23	\$193,800.00	\$193,800.00
10-4-411-171-000	SALARY-NO.R. & B.LABOR	\$187,007.75	\$105,479.81	\$191,760.00	\$191,760.00
10-4-411-180-000	BENEFITS	\$300,290.59	\$10.28	\$0.00	See County Benefits
10-4-411-205-000	CRUSHER EXPENSE	\$10,453.78	\$2,486.25	\$16,000.00	\$16,000.00
10-4-411-220-000	FILING FEES	\$0.00	\$0.00	\$250.00	\$250.00
10-4-411-230-000	TRAVEL	\$168.91	\$21.50	\$250.00	\$250.00
10-4-411-240-000	OFFICE SUPPLIES	\$454.70	\$31.98	\$250.00	\$250.00
10-4-411-242-000	SAFETY BOOTS & CLOTHING	\$700.00	\$400.00	\$1,200.00	\$2,400.00
10-4-411-245-000	FLOOD DAMAGE	\$0.00	\$0.00	\$0.00	\$0.00
10-4-411-248-000	POSTAGE	\$38.30	\$85.68	\$100.00	\$100.00
10-4-411-249-000	D&A TESTING	\$1,354.00	\$307.00	\$1,400.00	\$1,400.00
Account #					
10-4-411-250-000	DOT PHYSICALS TESTING	\$150.00	\$296.00	\$600.00	\$600.00
10-4-411-254-000	R & B EQUIPMENT	\$6,892.59	\$800.00	\$2,000.00	\$2,000.00
10-4-411-260-000	BUILDING REPAIRS	\$4,089.18	\$0.00	\$2,500.00	\$2,500.00
10-4-411-262-000	RADIO EXPENSE	\$5,260.30	\$1,800.00	\$3,000.00	\$3,000.00
10-4-411-270-000	UTILITIES	\$21,579.84	\$9,517.94	\$23,000.00	\$23,000.00
10-4-411-310-000	APPRAISERS	\$0.00	\$0.00	\$250.00	\$250.00
10-4-411-340-000	SO.R. & B.EQUIP. HIRE	\$9,442.56	\$1,371.55	\$9,000.00	\$9,000.00
10-4-411-345-000	NO.R. & B.EQUIP. HIRE	\$5,370.00	\$0.00	\$6,000.00	\$6,000.00
10-4-411-410-000	SO.R. & B.MATERIAL FOR ROADS	\$15,879.73	\$3,154.38	\$30,000.00	\$30,000.00
10-4-411-415-000	NO.R. & B.MATERIAL FOR ROADS	\$16,737.69	\$26,623.46	\$30,000.00	\$30,000.00

Budget Estimating Worksheet

Fiscal Year 2016 - 2017

Due to County Clerk March 18, 2016

10-4-411 ROAD & BRIDGE

		2014-2015 Expend.	Expend. Thru 1/31/16	2015-2016 Budget	Requested 2016-17
					<i>Round to whole \$</i>
10-4-411-416-000	AIRPORTS TRADE MATERIALS	\$0.00	\$0.00	\$5,000.00	\$5,000.00
10-4-411-417-000	OIL/CHIP SEAL	\$0.00	\$29,000.00	\$29,000.00	\$0.00
10-4-411-421-000	SO.R.& B.IMPROVED ROAD & BRIDGE	\$22,341.83	\$23,304.84	\$30,000.00	\$30,000.00
10-4-411-425-000	NO.R.& B.IMPROVED ROAD & BRIDGE	\$70,015.67	\$133.81	\$30,000.00	\$30,000.00
10-4-411-431-000	SO.R.& B.GRAVEL	\$347.04	\$0.00	\$2,500.00	\$2,500.00
10-4-411-435-000	NO.R.& B.GRAVEL	\$12.99	\$0.00	\$0.00	\$0.00
10-4-411-540-000	ROAD SIGNS	\$1,216.80	\$20.00	\$1,000.00	\$1,000.00
10-4-411-630-000	SO.R.& B.GAS & OIL	\$78,422.02	\$42,341.28	\$108,000.00	\$108,000.00
10-4-411-631-000	NO.R.& B.GAS & OIL	\$103,757.97	\$27,194.55	\$108,000.00	\$108,000.00
10-4-411-632-000	SO.R.& B.MOTOR VEHICLE REPAIR	\$93,398.24	\$60,603.53	\$75,000.00	\$75,000.00
10-4-411-634-000	NO.R.& B.MOTOR VEHICLE REPAIR	\$94,754.35	\$33,906.13	\$70,000.00	\$70,000.00
<i>Requested New Expense Line Items</i>					
Department Totals:		\$1,330,736.29	\$531,301.37	\$1,061,660.00	\$1,033,860.00
REVENUE					
TOTAL					0

Notes:

Budget Estimating Worksheet

Fiscal Year 2016- 2017

Due to County Clerk April 24, 2015

10-4-480 GRANTS

				Requested 2015-16
				<i>Round to whole \$</i>
10-4-480-562-305	15-GDP-BIG-LS-HLE15			\$16,350.00
10-4-480-800-200	BHC Jail Roof Replacement			\$5,675.25
10-4-480-809-200	SLIB NBHC SR Center HVAC			\$25,000.00
10-4-480-810-000	SO. SR. Service Dist. HVAC			\$25,000.00
10-4-480-810-200	WBC - NRMP			\$50,000.00
<i>Requested New Expense Line Items</i>				
TOTAL				\$0.00 \$0.00 \$0.00 \$122,025.25
REVENUE				
WY Homeland Security				\$16,350.00
SLIB				\$5,675.25
SLIB				\$25,000.00
SBHC Sr. Services District				\$60,000.00
Wyoming Business Council				\$50,000.00
TOTAL				\$157,025.25

Notes:

Budget Estimating Worksheet

Fiscal Year 2016 - 2017

Due to County Clerk March 18, 2016

10-4-530 N. AND S. SEARCH & RESCUE

		2014 -2015 Expend.	Expend. Thru 1/31/16'	2015-2016 Budget	Requested 2016-17 <i>Round to whole \$</i>
10-4-530-240-000	OFFICE SUPPLIES-SOUTH	\$773.42	\$22.68	\$100.00	\$300.00
10-4-530-241-000	OFFICE SUPPLIES-NORTH	\$0.00	\$0.00	\$0.00	\$100.00
10-4-530-250-000	RADIOS SOUTH	\$2,057.18	\$1,939.00	\$4,500.00	\$5,000.00
10-4-530-251-000	RADIOS NORTH	\$2,006.55	\$0.00	\$815.00	\$1,000.00
10-4-530-252-000	RESCUE EQUIPMENT-SOUTH	\$9,068.64	\$21,814.97	\$2,500.00	\$7,000.00
10-4-530-252-100	RESCUE EQUIPMENT -NORTH	\$6,545.00	\$0.00	\$22.00	\$2,000.00
10-4-530-253-000	SO. EXTRACATION EQUIPMENT	\$273.11	\$233.01	\$2,500.00	\$0.00
10-4-530-254-000	RESCUE VEHICLES-SOUTH	\$0.00	\$0.00	\$0.00	\$10,000.00
10-4-530-254-100	RESCUE VEHICLES-NORTH	\$0.00	\$0.00	\$0.00	\$0.00
10-4-530-255-000	CELL PHONE SOUTH	\$1,253.90	\$0.00	\$1,000.00	\$300.00
10-4-530-255-100	CELL PHONE NORTH	\$0.00	\$0.00	\$0.00	\$300.00
10-4-530-259-000	BUILDING MAINTENANCE-NORTH	\$428.02	\$0.00	\$200.00	\$200.00
10-4-530-260-000	BUILDING MAINTENANCE- SOUTH	\$1,648.01	\$4.99	\$500.00	\$2,500.00
10-4-530-261-000	EQUIPMENT MAINTENANCE-NORTH	\$6,068.61	\$2,042.16	\$2,750.00	\$6,000.00
10-4-530-262-000	EQUIPMENT MAINTENANCE- SOUTH	\$7,532.23	\$3,567.16	\$5,500.00	\$9,000.00
10-4-530-270-000	UTILITIES	\$3,547.86	\$1,513.83	\$5,000.00	\$5,000.00
10-4-530-330-000	TRAINING SOUTH	\$2,551.88	\$0.00	\$3,000.00	\$3,000.00
10-4-530-331-000	TRAINING NORTH	\$489.69	\$0.00	\$500.00	\$1,000.00
10-4-530-483-000	CONTINGENCY FUND NORTH	\$1,045.82	\$316.43	\$3,000.00	\$3,000.00
10-4-530-484-000	CONTINGENCY FUND	\$1,265.64	\$174.42	\$3,000.00	\$3,000.00
10-4-530-485-000	NO. CARRY OVER	\$0.00	\$0.00	\$0.00	\$0.00
10-4-530-486-000	SO. CARRY OVER	\$0.00	\$0.00	\$0.00	\$0.00
10-4-530-500-000	NO. DONATIONS	\$0.00	\$0.00	\$0.00	\$0.00
10-4-530-501-000	SO. DONATIONS	\$0.00	-\$19,400.00	\$0.00	\$0.00
10-4-530-631-000	FUEL-NORTH	\$3,207.49	\$1,645.78	\$7,000.00	\$7,000.00
10-4-530-632-000	FUEL-SOUTH	\$3,069.48	\$2,372.74	\$7,477.00	\$8,000.00
10-4-530-700-000	SOUTH TRUCK	\$29,195.00	\$0.00		\$0.00
10-4-530-635-000	ROPE RESCUE TEAM	\$0.00	\$2,314.03	\$5,000.00	\$5,000.00
10-4-530-702-00	N. EMERGENCY RESPONSE VEHICLE	\$0.00	\$27,216.00	\$28,000.00	\$0.00
<i>Requested New Expense Line Items</i>					
TOTAL		\$82,027.53	\$45,777.20	\$82,364.00	\$78,700.00
REVENUE					
TOTAL					0

Notes:

Budget Estimating Worksheet

Fiscal Year 2016 - 2017

Due to County Clerk March 18, 2016

10-4-611 COUNTY AGENT (U.W. EXTENSION)

		2014-2015 Expend.	Expend. Thru 2/29/16	2015-2016 Budget	Requested 2016-17 <i>Round to whole \$</i>
10-4-611-160-000	CLERKS SALARIES	\$20,013.34	\$12,246.62	\$26,000.00	\$24,500.00
10-4-611-163-000	PART TIME SALARY	\$1,252.50	\$0.00	\$0.00	\$0.00
10-4-611-180-000	BENEFITS	\$19,016.20	\$13,036.50	\$28,000.00	\$27,000.00
10-4-611-230-000	TRAVEL	\$6,932.89	\$5,134.61	\$8,000.00	\$10,000.00
10-4-611-240-000	OFFICE SUPPLIES	\$15,629.36	\$3,880.61	\$15,000.00	\$15,225.00
10-4-611-243-000	AG/CNP TEACHING MATERIALS	\$1,632.21	\$1,134.71	\$1,500.00	\$1,300.00
10-4-611-245-000	4-H TEACHING MATERIALS	\$3,632.87	\$480.32	\$1,500.00	\$1,300.00
10-4-611-246-000	AREA PROGRAMMING MATERIALS		\$103.00	\$700.00	\$700.00
10-4-611-248-000	POSTAGE	\$123.05	\$337.52	\$50.00	\$125.00
10-4-611-250-000	EQUIPMENT-OFFICE	\$1,583.50	\$28.00	\$4,000.00	\$4,000.00
10-4-611-261-000	EQUIPMENT REPAIRS	\$0.00	\$45.00	\$450.00	\$450.00
10-4-611-280-000	TELEPHONE & CELL PHONES	\$3,621.85	\$2,356.80	\$3,500.00	\$3,600.00
10-4-611-360-000	UNIV.CONT. SALARY	\$23,436.00	\$12,351.00	\$24,500.00	\$24,500.00
10-4-611-480-000	EAT READ GROW				
10-4-611-480-100	SYKES- EAT READ GROW				\$1,600.00
10-4-611-631-000	VEHICLE EXPENSE	\$5,123.03	\$1,671.32	\$5,000.00	\$5,500.00
<i>Requested New Expense Line Items</i>					
Department Totals:		\$101,996.80	\$52,806.01	\$118,200.00	\$119,800.00
REVENUE					
TOTAL					\$0

Notes:

Budget Estimating Worksheet

Fiscal Year 2016 - 2017

Due to County Clerk March 18, 2016

10-4-901 MISCELLANEOUS GENERAL

		2014-2015 Expend.	Expend. Thru 1/31/16	2015-2016 Budget	Requested 2016-17 <i>Round to whole \$</i>
10-4-901-180-000	BENEFITS	-\$11,003.19	\$133.62	\$46,730.00	See County Benefits
10-4-901-186-000	CIVIL ATTORNEY BY CONTRACT	\$0.00	\$0.00	\$0.00	
10-4-901-189-000	LITIGATION	\$70.00	\$0.00	\$5,000.00	\$5,000.00
10-4-901-190-000	LITIGATION BLM	\$5,000.00	\$0.00	\$25,000.00	\$25,000.00
10-4-901-190-100	NRMP MATCH			\$23,800.00	\$17,000.00
10-4-901-191-000	BHC RESOURCE MANAGE PLAN	\$1,200.00	\$6,798.82	\$23,800.00	\$23,800.00
10-4-901-195-000	EMPLOYEE BONUSES	\$188,803.33	\$0.00	\$0.00	\$0.00
10-4-901-200-000	CPA AUDIT	\$36,106.00	\$36,000.00	\$36,200.00	\$36,200.00
10-4-901-210-000	ASSOC.DUES,MEETING	\$13,096.00	\$3,079.89	\$14,000.00	\$14,000.00
10-4-901-215-000	CIVIL ATTORNEY	\$0.00	\$2,116.75	\$23,000.00	\$15,000.00
10-4-901-220-000	PUBLIC NOTICES	\$21,132.54	\$12,203.81	\$25,000.00	\$23,000.00
10-4-901-221-000	TREASURER'S PUBLIC TAX	\$2,613.00	\$3,276.00	\$6,000.00	\$5,500.00
10-4-901-260-000	BUILDINGS & GROUNDS	\$9,048.42	\$9,665.28	\$10,000.00	\$0.00
10-4-901-265-000	JAIL BOND PAYMENT	\$227,262.06	\$47,831.09	\$228,562.00	\$224,000.00
10-4-901-310-000	VITAL STATISTICS	\$400.00	\$0.00	\$200.00	\$200.00
10-4-901-310-100	COURT APPT ATTORNEY	\$84,296.54	\$37,312.36	\$100,000.00	\$50,000.00
10-4-901-321-000	BURIAL SERVICE	-\$300.06	\$0.00	\$4,000.00	\$4,000.00
10-4-901-359-000	WORKERS' COMP FIRE	\$10,486.30	\$6,133.14	\$14,118.00	\$14,000.00
10-4-901-360-000	FIRE PROTECT. CELL & WYO FORESTRY	\$7,078.54	\$0.00	\$0.00	Fire Warden Budget
10-4-901-361-000	CHAMBERS OF COMMERCE ADV.	\$2,000.00	\$2,000.00	\$7,500.00	\$3,000.00
10-4-901-362-000	AIRPORT MUSEUM	\$1,000.00	\$0.00	\$0.00	\$0.00
10-4-901-373-000	BLM RESOURCE MANAGEMENT PLAN REV	\$25,000.00	\$25,000.00	\$25,000.00	\$0.00

Budget Estimating Worksheet

Fiscal Year 2016 - 2017

Due to County Clerk March 18, 2016

10-4-901 MISCELLANEOUS GENERAL

10-4-901 MISCELLANEOUS GENERAL		2014-2015 Expend.	Expend. Thru 1/31/16	2015-2016 Budget	Requested 2016-17 <i>Round to whole \$</i>
10-4-901-510-000	INSURANCE-LGLP, PROPERTY, CLERK	\$215,780.55	\$16,610.41	\$141,000.00	\$145,000.00
10-4-901-511-000	SURETY BONDS	\$2,210.00	\$50.00	\$1,400.00	\$1,400.00
10-4-901-530-000	BD. OF EQUALIZATION	\$0.00	\$0.00	\$500.00	\$0.00
10-4-901-631-000	FIRE TRUCK MAINTENANCE	\$0.00	\$0.00	\$0.00	Fire Warden Budget
10-4-901-651-000	DRAINAGE & TAXES	\$861.91	\$818.91	\$1,400.00	\$1,000.00
10-4-901-652-000	WEED ASSESSMENT	\$0.00	\$1,190.40	\$30,000.00	\$30,000.00
10-4-901-653-000	PREDATORY ANIMALS	\$5,000.00	\$0.00	\$5,000.00	\$5,000.00
10-4-901-654-000	VEHICLE LICENSE	\$19.00	\$37.00	\$250.00	\$100.00
10-4-901-655-000	WORKERS' COMP - VOLUNTEERS	\$4,724.43	\$4,342.63	\$5,294.00	\$5,500.00
10-4-901-656-000	UNEMPLOYMENT COMPENSATION	\$7,223.21	\$16,782.00	\$18,000.00	\$20,000.00
10-4-901-660-000	VACATION PAYOUT	\$21,092.63	\$15,161.87	\$20,000.00	\$20,000.00
10-4-901-661-000	EMPLOYEE WELLNESS PAYOUT	\$29,747.08	\$10,431.02	\$25,000.00	\$15,000.00
10-4-901-662-000	OIL & GAS RESEARCH	\$0.00	\$0.00	\$2,500.00	\$2,000.00
10-4-901-667-000	INVOLUNTARY HOSPITAL	\$27,369.65	\$48,798.62	\$30,000.00	\$55,000.00
10-4-901-700-000	FIRE WARDEN TRUCK	\$0.00	\$0.00	\$0.00	
<i>Requested New Expense Line Items</i>					
Department Totals:		\$937,317.94	\$305,773.62	\$898,254.00	\$759,700.00
REVENUE					
TOTAL					0

Notes:



946 Road 10
Powell, WY 82435
307-754-9773

Big Horn County Commissioners
P. O. Box 31
Basin, WY 82410

TO: Big Horn County Commissioners

I'm writing on behalf of the Powell Valley Recycling board of directors as a follow up to my presentation to you back in February. This letter is to serve as a reminder to consider our request for financial support from Big Horn County for fiscal year 2016-2017.

Powell Valley Recycling board members along with our hard working, dedicated, part-time employees are committed to our mission of providing recycling service. We at Powell Valley Recycling welcome recyclable material from all around the Big Horn Basin. Both rural and township citizens in Park and Big Horn County utilize Powell Valley Recycling services. The recycling that we do saves our landfills and our environment.

As you are aware, recycling isn't free, but neither are garbage disposal or landfill operations. In fiscal year 2015-2016, we received \$7,000 from Park County in support of our recycling center. By financially helping to support Powell Valley Recycling along with Park County, Big Horn County can help ensure that Powell Valley Recycling will be able to continue to provide recycling service to all citizens in the Big Horn Basin both now and in the future.

Recycling is the right thing to do!

Thank you!

Marynell Oechsner
Powell Valley Recycling Board Member

LOVELL *area* Chamber of Commerce

287 E Main St, Lovell, WY 82431
 307.548.7552 lovell@tctwest.net www.lovellchamber.com

Big Horn County Commissioners
 PO BOX 31
 Basin, WY 82410

3/2/16

Dear County Commissioners,

The Lovell Area Chamber of Commerce is grateful for the financial support that Big Horn County has been able to give in past years and would like to request County support for the 2016-2017 year.

The Chamber Board is determined to encourage residents to “shop locally,” support local businesses and to provide family-friendly activities that bring revenue to those businesses. There are many community events on the horizon that will draw visitors and consumers to the area.

Because of limited yearly advertising budgets, these events have been advertised through e-mails, social media sites, free online advertising, and on the radio. Most paid advertising has been limited to the local newspaper, with a substantial portion of the yearly advertising budget going towards the printing of our free area visitor’s guide.

The Lovell Area Chamber puts out a Mustang Guide yearly, selling ad spaces to help fund the printing (which is done locally). The Mustang Guide has a distribution of 10,000 copies, many of which find their way back into the Chamber office through the hands of visitors who picked up the Guide from abroad and let it attract them back here. This Visitor’s Guide, relocation tool, and local reference is seen by thousands of people near home and all over the world.

The Lovell Area Chamber would like to request \$1,000 for the 2016-2017 year, to help sustain more local events and promotions as well as tie in new programs and tourism efforts founded by the Wyoming Office of Travel & Tourism.

As an example of the events and occasions the Lovell Area Chamber of Commerce is involved in, a table has been included below.

Events supported or sponsored by the Lovell Chamber in 2015/2016:

Event	Chamber Involvement
Local Open Houses	Supports businesses and organizations in advertising for open houses, in-store specials and new merchandise.
Fundraisers	Sponsor Golf Tournament Teams, provide time and materials for out of area visitors. Donate Chamber Bucks for local spending. Spreading awareness for every type of fundraiser from FFA to support for ailing community members.
School athletic tournaments	Support local school meets, giving information packets with coupons for local businesses and information about the area to visiting teams as well as creating maps with useful information for visiting spectators and supporting the athletics department with meals for referees and coaches during tournaments.

Budget Estimating Worksheet

Fiscal Year 2016 - 2017

Due to County Clerk March 18, 2016

45-4-480 BHC Fair Building Grants

		2014-2015	Expend.	2015-2016	Requested 2016-17
45-4-480-810-000	SBHSC HVAC- WAM				\$100,000.00
45-4-480-810-100	SBHSC HVAC - Energy				\$20,000.00
<i>Requested New Expense Line Items</i>					
Department Totals:		\$0.00	\$0.00	\$0.00	\$120,000.00
REVENUE					
WAM Lease					\$100,000.00
State Energy Office					\$20,000.00
TOTAL					\$120,000.00

Notes:

Budget Estimating Worksheet

Fiscal Year 2016 - 2017
 Due to Clerk March 18, 2016

60-4-600 BIG HORN COUNTY FAIR

		2014-2015 Expend.	Expend. Thru 1/31/16	2015-2016 Budget	Requested 2016-17 <i>Round to whole \$</i>
60-4-600-110-000	FAIR OFFICE MANAGER	\$43,593.64	\$23,562.91	\$42,840.00	\$43,000.00
60-4-600-120-000	PART-TIME EMPLOYEES	\$9,817.53	\$8,582.03	\$9,180.00	\$9,000.00
60-4-600-180-000	BENEFITS	\$11,735.90	\$0.00	\$0.00	See County Budget
60-4-600-188-000	MISC. TECH SUPPORT	\$237.00	\$222.42	\$2,000.00	\$1,500.00
60-4-600-189-000	COMPUTER HARDWARE	\$0.00	\$320.92	\$500.00	\$500.00
60-4-600-190-000	ADMINISTRATION	\$7,226.31	\$4,170.29	\$8,500.00	\$8,500.00
60-4-600-191-000	EVENT/ENTERTAINMENT	\$42,145.45	\$41,031.76	\$42,000.00	\$42,000.00
60-4-600-192-000	FAIR EXPENSES	\$59,207.09	-\$3,817.91	\$45,576.00	\$45,000.00
60-4-600-193-000	MISC.	\$1,037.08	\$1,032.91	\$9,000.00	\$9,000.00
60-4-600-480-000	2015 SYKES FND GRANT		\$9,114.70	\$20,000.00	\$0.00
60-4-600-500-000	DONATIONS		\$0.00	\$50.00	\$0.00
<i>Requested New Expense Line Items</i>					
Department Totals:		\$175,000.00	\$84,220.03	\$179,646.00	\$158,500.00
REVENUE					
FAIR CAMPER RENTAL INCOME					\$6,000.00
NON FAIR RENTAL INCOME					\$800.00
MISC. INCOME					\$100.00
FAIR INCOME					\$37,500.00
EVENT/ENTERTAINMENT INCOME					\$37,500.00
TOTAL					\$81,900.00

Notes:

Budget Estimating Worksheet

Fiscal Year 2016 - 2017

Due to County Clerk March 18, 2016

**60-4-700 BIG HORN COUNTY FAIR
MULTIPURPOSE BLDG O & M**

		2014-2015 Expend.	Expend. Thru 1/31/16	2015-2016 Budget	Requested 2016-17 <i>Round to whole \$</i>
60-4-700-110-000	PART-TIME EMPLOYEES			\$2,040.00	\$0.00
60-4-700-180-000	BENEFITS			\$0.00	\$0.00
60-4-700-190-000	ADVERTISING		\$200.00	\$5,000.00	\$3,000.00
60-4-700-191-000	SUPPLIES	\$4,423.36	\$3,677.93	\$7,500.00	\$8,000.00
60-4-700-192-000	UTILITIES		\$2,793.33	\$12,500.00	\$12,500.00
60-4-700-200-000	DONOR RECOGNITION		\$2,000.00	\$6,500.00	\$1,500.00
60-4-700-201-000	KITCHEN UPGRADE DONATION		\$0.00	\$1,763.83	\$0.00
Department Totals:		\$4,423.36	\$8,671.26	\$35,303.83	\$25,000.00
REVENUE					
BUILDING RENTAL					\$10,000.00
BUILDING ADVERTISING					\$0.00
TOTAL					\$10,000.00

Notes:

Budget Estimating Worksheet

Fiscal Year 2016 - 2017

Due to Clerk by March 18, 2016

70-4-600 Library

		2014-2015 Expend.	Expend. Thru 1/31/16	2015-2016 Budget	Requested 2016-17 <i>Round to whole \$</i>
70-4-600-121-000	SALARIES BASIN	\$88,642.84	\$65,447.49	\$113,220.00	\$109,000.00
70-4-600-122-100	SALARY BASIN JANITOR	\$0.00	\$0.00	\$0.00	\$0.00
70-4-600-123-000	SALARIES BRANCHES	\$6,994.12	\$5,782.17	\$9,180.00	\$9,180.00
70-4-600-124-000	SALARIES GREYBULL	\$44,102.97	\$25,454.25	\$42,840.00	\$43,000.00
70-4-600-125-000	SALARY GREYBULL JANITOR	\$705.00	\$397.80	\$816.00	\$816.00
70-4-600-126-000	SALARIES LOVELL	\$72,955.07	\$28,675.10	\$55,590.00	\$54,000.00
70-4-600-127-000	SALARIES LOVELL JANITOR	\$2,315.00	\$1,320.90	\$2,550.00	\$2,550.00
70-4-600-180-000	FRINGE BENEFITS	\$62,557.12	\$0.00	\$0.00	See County Benefits
70-4-600-200-100	COMPUTER MAINTENANCE	\$2,550.96	\$3,190.32	\$5,000.00	\$2,500.00
70-4-600-200-102	COMPUTER EQUIPMENT	\$3,977.45	\$1,274.66	\$4,500.00	\$2,000.00
70-4-600-200-103	COPY MACHINE RENT/SUPPLIES	\$5,470.90	\$2,922.91	\$6,000.00	\$6,000.00
70-4-600-200-104	EQUIPMENT	\$3,667.04	\$2,242.33	\$4,000.00	\$2,000.00
70-4-600-200-105	EQUIPMENT REPAIR	\$316.11	\$246.81	\$1,000.00	\$1,000.00
70-4-600-200-106	GREYBULL EXPENSES	\$967.56	\$560.16	\$1,300.00	\$1,000.00
70-4-600-200-107	LOVELL EXPENSES	\$1,238.33	\$505.64	\$1,300.00	\$1,000.00
70-4-600-200-108	BRANCH EXPENSES	\$73.50	\$0.00	\$300.00	\$100.00
70-4-600-200-106	BASIN EXPENSES	\$1,414.87	\$589.66	\$1,300.00	\$1,000.00
70-4-600-200-110	BOOK PROCESSING	\$3,205.48	\$1,365.72	\$4,000.00	\$4,000.00
70-4-600-200-111	POSTAGE	\$19.30	\$1,545.16	\$2,500.00	\$2,500.00
70-4-600-200-114	ADVERTISING	\$444.80	\$52.00	\$780.00	\$500.00
70-4-600-200-117	PRINTING SUPPLIES	\$1,320.95	\$277.13	\$1,500.00	\$1,500.00
70-4-600-200-118	TELEPHONE BASIN	\$3,930.91	\$2,261.84	\$4,200.00	\$3,000.00
70-4-600-200-133	WYOMING STATE LIBRARY	\$5,198.96	\$400.00	\$6,000.00	\$6,000.00
70-4-600-200-188	BHC SYSTEM EXPENSES	\$961.86	\$599.37	\$1,480.00	\$1,000.00

70-4-600-300-100	AUTO MAINT & TRAVEL	\$5,315.52	\$2,602.58	\$5,500.00	\$3,000.00
70-4-600-300-104	MEMBERSHIP/TRAINING/DUES	\$2,626.34	\$1,204.50	\$3,000.00	\$1,500.00
70-4-600-400-100	BASIN BOOKS	\$15,767.34	\$13,065.32	\$16,000.00	\$15,000.00
70-4-600-400-101	GREYBULL BOOKS	\$7,710.47	\$5,404.46	\$8,000.00	\$7,000.00
70-4-600-400-102	LOVELL BOOKS	\$10,077.18	\$7,199.18	\$10,000.00	\$9,000.00
70-4-600-400-103	DEAVER BOOKS	\$656.28	\$667.23	\$1,000.00	\$500.00
70-4-600-400-104	FRANNIE BOOKS	\$871.25	\$579.07	\$1,000.00	\$500.00
70-4-600-400-105	HYATTVILLE BOOKS	\$0.00	\$500.00	\$1,000.00	\$500.00
70-4-600-401-100	BASIN MAGAZINE SUBSCRIPTIONS	\$1,162.31	\$140.87	\$0.00	\$0.00
70-4-600-500-102	SURETY BONDS	\$100.00	\$100.00	\$300.00	\$300.00
70-4-600-600-000	LIBRARY FEES	\$51.99	\$0.00	\$0.00	\$0.00
70-4-600-700-000	Georgia Pacific Foundation Donation	\$0.00	\$0.00	\$150.00	\$0.00
70-4-600-701-000	DONATIONS BASIN	\$0.00	\$1,174.30	\$10.00	
70-4-600-702-000	DONATIONS DEAVER/FRANNIE	\$0.00		\$10.00	
70-4-600-703-000	DONATIONS HYATTVILLE	\$0.00		\$10.00	
70-4-600-705-000	DONATIONS LIBRARY SYSTEM	\$0.00		\$10.00	
<i>Requested New Expense Line Items</i>					
Department Totals:		\$357,369.78	\$177,748.93	\$315,346.00	\$290,946.00
REVENUE					
TOTAL					0

Budget Estimating Worksheet

Fiscal Year 2016 - 2017

Due to County Clerk March 18, 2016

81-4-501 SOUTH AIRPORT

		2014-2015 Expend.	Expend. Thru 1/31/16	2015-2016 Budget	Requested 2016-17 <i>Round to whole \$</i>
81-4-501-170-000	AIRPORT MANAGER	\$30,000.00	\$17,854.20	\$30,600.00	\$22,500.00
81-4-501-171-000	CONTRACT/SALARY	\$14,400.00	\$8,568.00	\$14,688.00	\$14,688.00
81-4-501-180-000	BENEFITS	\$8,843.76	\$0.00	\$0.00	\$0.00
81-4-501-232-000	ADM. CONTRACT SUPPORT	\$0.00	\$0.00	\$2,000.00	\$0.00
81-4-501-235-000	MARKETING/TRAVEL	\$1,710.47	\$908.06	\$3,000.00	\$2,000.00
81-4-501-240-000	SUPPLIES	\$1,425.02	\$144.82	\$2,000.00	\$2,000.00
81-4-501-251-000	EQUIPMENT RENTALS	\$2,451.00	\$0.00	\$2,500.00	\$2,000.00
81-4-501-259-000	GENERAL MAINTENANCE	\$16,531.93	\$1,914.93	\$4,500.00	\$4,500.00
81-4-501-260-000	BLDG.& ELECTRIC	\$1,654.11	\$587.40	\$2,000.00	\$2,000.00
81-4-501-262-000	S. SO NDB MAINT	\$1,036.25	\$0.00	\$0.00	\$0.00
81-4-501-263-000	WEED & PEST	\$0.00	\$0.00	\$2,000.00	\$3,000.00
81-4-501-270-000	LIGHT,POWER & HEAT	\$12,139.41	\$6,295.11	\$11,500.00	\$11,500.00
81-4-501-274-000	WATER	\$4,016.50	\$1,398.00	\$3,000.00	\$3,000.00
81-4-501-280-000	TELEPHONE	\$1,930.76	\$835.04	\$2,000.00	\$2,000.00
81-4-501-310-000	EQUIPMENT MAINTENANCE	\$2,217.58	\$2,810.60	\$3,500.00	\$3,500.00
81-4-501-423-000	FUEL STATION AGREEMENT LOAN	\$10,677.97	\$8,056.84	\$3,186.00	\$0.00
81-4-501-425-000	FUELING STATION MAINTENANCE	\$250.00	\$1,254.17	\$3,000.00	\$3,000.00
81-4-501-426-000	RUSSELL HANGAR LOAN	\$39,597.36	\$39,597.36	\$39,598.00	\$39,598.00
81-4-501-427-000	AVERY HANGAR MAINTENANCE	\$0.00	\$0.00	\$0.00	\$0.00
81-4-501-631-000	FUEL PURCHASES	\$31,447.89	\$23,816.44	\$54,000.00	\$46,000.00
81-4-501-800-000	CARRY OVER			\$0.00	
81-4-501-800-100	UNANTICIPATED PROJECT FEES	\$8,034.00	\$0.00	\$0.00	

Budget Estimating Worksheet

Fiscal Year 2016 - 2017

Due to County Clerk March 18, 2016

81-4-501 SOUTH AIRPORT

		2014-2015 Expend.	Expend. Thru 1/31/16	2015-2016 Budget	Requested 2016-17 <i>Round to whole \$</i>
81-4-501-800-602	HAZMAT CARRYOVER				
81-4-501-801-000	ROAD & BRIDGE ASSIST.		\$0.00	\$5,000.00	\$0.00
<i>Requested New Expense Line Items</i>					
Department Totals:		\$188,364.01	\$114,040.97	\$188,072.00	\$161,286.00
REVENUE					
Hangar Lot Leases					\$4,032
Hangar Space Rental					\$1,200
Land Leases					\$19,665
Russell Hangar Lease					\$78,000
Avery Hanger Lease					\$23,016
Fuel Sales (\$4.75 average)					\$72,833
TOTAL					\$198,746.00

Notes:

Budget Justification/Narrative

Fiscal Year 2016 - 2017

Due to County Clerk May 1, 2016

81-4-501 SOUTH AIRPORT

Salaries

Salaries reflect a reduction in the Airport Managers wage

Benefits (required only when personnel changes will add to # of positions w/benefits)

Supplies

The supply line remains the same as last fiscal year.

Equipment

The equipment line remains the same as last fiscal year.

Travel

Travel and Marketing line was reduced by 33%

Other

Retail fuel expenses are based on fuel purchases at \$3.00 per gallon and sales at \$4.50 per gallon
Fuel Purchases were reduced by approximately 15%
Fuel sales are based on all fuel that is purchased being sold
The Fuel Station Loan was removed as a cost (loan was paid off)
The Road & Bridge Assistance line was removed
A new line was added in anticipation of the loan payment for the airport water line
Removal of Contract Administrative Support as a cost
Equipment Rental as reduced by 20%
Weed & Pest line increased because of anticipated needs

Budget Estimating Worksheet

Fiscal Year 2016 - 2017

Due to County Clerk March 18, 2016

81-4-502 NORTH AIRPORT

		2014-2015 Expend.	Expend. Thru 1/31/16	2015-2016 Budget	Requested 2016-17 <i>Round to whole \$</i>
81-4-502-170-000	AIRPORT MANAGER	\$30,000.00	\$17,854.20	\$30,600.00	\$22,500.00
81-4-502-171-000	CONTRACT/SALARY	\$14,832.00	\$8,850.04	\$15,459.00	\$15,459.00
81-4-502-180-000	BENEFITS	\$8,849.16	\$0.00	\$0.00	\$0.00
81-4-502-190-000	ADM. CONTRACT SUPPORT	\$0.00	\$0.00	\$2,000.00	\$0.00
81-4-502-235-000	MARKETING	\$1,008.70	\$827.06	\$3,000.00	\$2,000.00
81-4-502-236-000	TRAINING	\$314.61	\$0.00	\$0.00	\$0.00
81-4-502-240-000	SUPPLIES	\$1,831.39	\$1,366.50	\$3,000.00	\$3,000.00
81-4-502-260-000	GENERAL MAINTENANCE	\$6,311.78	\$1,317.87	\$3,000.00	\$3,000.00
81-4-502-262-000 81-4-502-261-000	S. NO NDB MAINT/AWOS PARTS CONTRACT	\$10,707.75	\$0.00	\$0.00	\$0.00
81-4-502-263-000	WEED & PEST	\$0.00	\$0.00	\$1,500.00	\$2,000.00
81-4-502-270-000	LIGHT-POWER-HEAT-UTILITIES	\$6,895.28	\$3,482.82	\$7,000.00	\$7,000.00
81-4-502-280-000	TELEPHONE	\$3,609.29	\$1,425.66	\$3,000.00	\$3,000.00
81-4-502-310-000	EQUIPMENT MAINTENANCE	\$6,404.64	\$0.00	\$4,000.00	\$4,000.00
81-4-502-631-000	AVIATION FUEL	\$35,867.94	\$19,876.21	\$64,000.00	\$56,000.00
81-4-502-635-000	FUELING STATION MAINTENANCE	\$418.40	\$481.05	\$3,000.00	\$3,000.00
81-4-502-660-000	EQUIPMENT	\$25.00	\$87.51	\$0.00	\$2,000.00
81-4-502-800-100	UNANTICIPATED PROJECT FEES	\$12,153.25	\$0.00		\$0.00
81-4-502-801-000	ROAD & BRIDGES ASSIST.		\$0.00	\$5,000.00	\$0.00
<i>Requested New Expense Line Items</i>					
Department Totals:		\$139,229.19	\$55,568.92	\$144,559.00	\$122,959.00
REVENUE					
Hangar Lot Leases					\$1,750.00

Budget Justification/Narrative

Fiscal Year 2015 - 2016

Due to County Clerk May 1, 2015

81-4-502 NORTH AIRPORT

Salaries

Salaries reflect a reduction in the Airport Managers wage

Benefits (required only when personnel changes will add to # of positions w/benefits)

Supplies

Supply costs remain the same as last years budget

Equipment

Equipment costs have been added in anticipation of FY 16-17 needs

Travel

Travel and Marketing was reduced by 33%

Other

Retail fuel expenses are based on fuel purchases at \$3.00 per gallon and sales at \$4.50 per gallon

Fuel Purchases were reduced by approximately 14%

Fuel sales are based on all fuel that is purchased being sold

The Road & Bridge Assistance line was removed

Removal of Contract Administrative Support as a cost

Weed & Pest was increased slightly in anticipation of FY 2016-17 costs

14% reduction in the 2016-17 requested budget

Budget Estimating Worksheet

Fiscal Year 2015 - 2016

Due to County Clerk March 18, 2016

81-4-503 NORTH & SOUTH A/P GRANTS

		2014-2015 Expend.	Expend. Thru 1/31/16	2015-2016 Budget	Requested 2016-17 <i>Round to whole \$</i>
81-4-503-902-100	S. AIRPORT - RECONST. MAIN MATCH	\$34,493.59	\$5,191.34	\$5,191.34	\$0.00
81-4-503-902-200	S. AIRPORT - RECONST. MAIN GRANT	\$1,690,056.12	\$160,238.80	\$240,278.88	\$0.00
81-4-503-903-100	MAIN APRON PRELIMINARY DESIGN MATCH	\$0.00	\$738.93	\$1,035.78	\$0.00
81-4-503-903-200	MAIN APRON PRELIMINARY DESIGN GRANT	\$0.00	\$36,206.00	\$64,955.00	\$0.00
81-4-503-904-100	COWLEY UA-68B (COUNTY)	\$0.00	\$4,175.89	\$30,000.00	\$25,824
81-4-503-904-200	COWLEY UA-68B (STATE)	\$0.00	\$6,263.82	\$44,169.00	\$37,905
81-4-503-904-300	COWLEY UA-68B (FEDERAL)	\$0.00	\$93,957.44	\$662,542.00	\$568,584
81-4-503-905-100	N. AIRPORT GEOTECH- MATCH	\$3,500.00	\$0.00	\$0.00	\$0.00
81-4-503-905-200	N. AIRPORT GEOTECH- STATE	\$31,500.00	\$0.00	\$0.00	\$0.00
81-4-503-9036-100	GREYBULL CRACK SEAL	\$0.00	\$0.00	\$5,464.00	\$0.00
81-4-503-907-100	COWLEY UA-68C (COUNTY)	\$0.00	\$1,928.00	\$20,300.00	\$18,372.00
81-4-503-907-200	COWLEY UA-68C (STATE)	\$0.00	\$7,712.00	\$70,400.00	\$62,688.00
81-4-503-908-100	GREYBULL APRON PHASE II (COUNTY)	\$0.00	\$0.00	\$55,000.00	\$113,000.00
81-4-503-908-200	GREYBULL APRON PHASE II (STATE)	\$0.00	\$0.00	\$80,000.00	\$146,667.00
81-4-503-908-300	GREYBULL APRON PHASE II(FEDERAL)	\$0.00	\$0.00	\$1,200,000.00	\$2,200,000.00
81-4-503-909-200	NAVAID MAINTENANCE GREYBULL	\$0.00	\$3,108.75	\$4,145.00	\$4,145.00
81-4-503-910-200	NAVAID MAINTENANCE COWLEY	\$0.00	\$5,699.25	\$7,599.00	\$7,599.00
81-4-503-915-100	COWLEY AU-68E (COUNTY)				\$7,600.00

Budget Estimating Worksheet

Fiscal Year 2015 - 2016

Due to County Clerk March 18, 2016

81-4-503 NORTH & SOUTH A/P GRANTS		2014-2015 Expend.	Expend. Thru 1/31/16	2015-2016 Budget	Requested 2016-17 <i>Round to whole \$</i>
81-4-503-915-200	COWLEY AU-68E (STATE)				\$30,264.00
81-4-503-916-200	COWLEY AU-68D (COUNTY)				\$10,000.00
81-4-503-916-200	COWLEY AU-68D (STATE)				\$15,000.00
81-4-503-916-300	COWLEY AU-68D (FEDERAL)				\$225,000.00
81-4-503-920-200	COWLEY 25 FT APRON (STATE)	\$0.00	\$0.00	\$0.00	\$0.00
<i>Requested New Expense Line Items</i>					
TOTAL		\$1,759,549.71	\$325,220.22	\$2,491,080.00	\$3,472,648.00
REVENUE					
81-4-503-904-200					\$37,905.00
81-4-503-904-300					\$568,584.00
81-4-503-907-200					\$62,688.00
81-4-503-908-200					\$146,667.00
81-4-503-908-300					\$2,200,000.00
81-4-503-909-200					\$4,145.00
81-4-503-910-200					\$7,599.00
81-4-503-915-200					\$30,264.00
81-4-503-916-200					\$15,000.00
81-4-503-916-300					\$225,000.00
TOTAL					\$ 3,297,852.00

Notes: