

## Final Budget

Buffalo-Johnson County Law Enforcement Center JPB	
Budget Hearing Information	
76 North Main Street	Location: Commissioners Chambers
Buffalo WY 82834	Date: 7/15/2019
307-684-7555	Time: 1:30 p.m.
Johnson County	Budget Prepared by: Sheila Newcomb

**S-A BUDGET MESSAGE** W.S. 16-4-104(d)

The Buffalo-Johnson County Law Enforcement Center JPB oversees maintenance and improvements to the Johnson-County Justice Center which houses the County Sheriff's Department, Buffalo City Police, the County Jail and the Dispatch Center. For FY19/20 the budget will need to reflect money to repair electrical panels and circuits into Standby By generator panels, replace back steps with heat mats in them and 1 cracked section, Building Management System update, a facilities study for a 5 year plan with software for maintenance and 2 critical location mini-splits. Money will need to cover unforeseen repairs. In FY 18/19 a major power outage caused \$20,312.78 in repairs. All funding needs are split 50/50 between the City of Buffalo and Johnson County and are requested on an as needed basis.

**S-B RESERVE DESCRIPTION**

The Buffalo-Johnson County Law Enforcement Center JPB does not have reserves.

**S-C**

Names of Board Members	Date of End of Term	Does the district have regular office hours exceeding 20 hours per week?
Shane Schrader	2022	<input type="checkbox"/> No
Wes Haskins	2020	
William J. Novotny III	2022	
Linda Greenough	2022	
Steve Kozisek	2022	

If no above: Are the records on file with the County Clerk as required by W.S. 16-12-303(c)?  Yes

Where are the minutes of your board meeting available for public review?  
 Commissioners Office and the Johnson County Website

How and where are the notices of meeting posted for the public?  
 By Agenda on the Johnson County Website and posted on the old courthouse doors

Where are the public meetings held?  
 Johnson County Commissioners Chambers

## FINAL BUDGET SUMMARY

OVERVIEW		2017-2018 Actual	2018-2019 Estimated	2019-2020 Proposed	Final Approval
S-1	Total Budgeted Expenditures	\$35,173	\$40,843	\$36,750	\$36,750
S-2	Total Principal to Pay on Debt	\$0	\$0	\$0	\$0
S-3	Total Change to Restricted Funds	\$0	\$0	\$0	\$0
S-4	Total General Fund and Forecasted Revenues Available	\$92,433	\$82,433	\$81,647	\$81,647
S-5	Amount requested from County Commissioners	\$0	\$0	\$0	\$0
S-6	Additional Funding Needed :			\$0	\$0

REVENUE SUMMARY		2017-2018 Actual	2018-2019 Estimated	2019-2020 Proposed	Final Approval
S-7	Operating Revenues	\$0	\$0	\$0	\$0
S-8	Tax levy (From the County Treasurer)	\$0	\$0	\$0	\$0
S-9	Government Support	\$40,000	\$30,000	\$40,000	\$40,000
S-10	Grants	\$0	\$0	\$0	\$0
S-11	Other County Support (Not from Co. Treas.)	\$0	\$0	\$0	\$0
S-12	Miscellaneous	\$0	\$0	\$0	\$0
S-13	Other Forecasted Revenue	\$0	\$0	\$0	\$0
S-14	Total Revenue	\$40,000	\$30,000	\$40,000	\$40,000

FY 7/1/19-6/30/20 Buffalo-Johnson County Law Enforcement Center JPB

EXPENDITURE SUMMARY		2017-2018 Actual	2018-2019 Estimated	2019-2020 Proposed	Final Approval
S-15	Capital Outlay	\$35,173	\$40,843	\$36,750	\$36,750
S-16	Interest and Fees On Debt	\$0	\$0	\$0	\$0
S-17	Administration	\$0	\$0	\$0	\$0
S-18	Operations	\$0	\$0	\$0	\$0
S-19	Indirect Costs	\$0	\$0	\$0	\$0
S-20R	Expenditures paid by Reserves	\$0	\$0	\$0	\$0
S-20	Total Expenditures	\$35,173	\$40,843	\$36,750	\$36,750

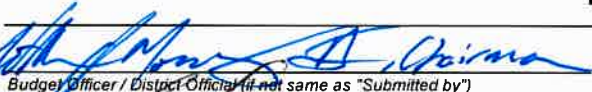
DEBT SUMMARY		2017-2018 Actual	2018-2019 Estimated	2019-2020 Proposed	Final Approval
S-21	Principal Paid on Debt	\$0	\$0	\$0	\$0

CASH AND INVESTMENTS		2017-2018 Actual	2018-2019 Estimated	2019-2020 Proposed	Final Approval
S-22	TOTAL GENERAL FUNDS	\$52,433	\$52,433	\$41,647	\$41,647

**Summary of Reserve Funds**

S-23	Beginning Balance in Reserve Accounts				
S-24	a. Depreciation Reserve	\$0	\$0	\$0	\$0
S-25	b. Other Reserve	\$0	\$0	\$0	\$0
S-26	c. Emergency Reserve (Cash)	\$0	\$0	\$0	\$0
	Total Reserves (a+b+c)	\$0	\$0	\$0	\$0
S-27	Amount to be added				
S-28	a. Depreciation Reserve	\$0	\$0	\$0	\$0
S-29	b. Other Reserve	\$0	\$0	\$0	\$0
S-30	c. Emergency Reserve (Cash)	\$0	\$0	\$0	\$0
	Total to be added (a+b+c)	\$0	\$0	\$0	\$0
S-31	Subtotal	\$0	\$0	\$0	\$0
S-32	Less Total to be spent	\$0	\$0	\$0	\$0
S-33	TOTAL RESERVES AT END OF FISCAL YEAR	\$0	\$0	\$0	\$0

*End of Summary*

  
Budget Officer / District Official (if not same as "Submitted by")

Date adopted by Special District 7/15/2019

DISTRICT ADDRESS: 76 North Main Street  
Buffalo WY 82834

PREPARED BY: Sheila Newcomb

DISTRICT PHONE: 307-684-7555

# Final Budget

Buffalo-Johnson County Law Enforcement Center JPB  
 NAME OF DISTRICT/BOARD

FYE 6/30/2020

## PROPERTY TAXES AND ASSESSMENTS

		2017-2018 Actual	2018-2019 Estimated	2019-2020 Proposed	Final Approval
R-1	<b>Property Taxes and Assessments Received</b>				
R-1 1	<b>Tax Levy (From the County Treasurer)</b>				
R-1 2	Other County Support				

## FORECASTED REVENUE

		2017-2018 Actual	2018-2019 Estimated	2019-2020 Proposed	Final Approval
R-2	<b>Revenues from Other Governments</b>				
R-2 1	State Aid				
R-2 2	Additional County Aid (non-treasurer)				
R-2 3	City (or Town) Aid	\$20,000	\$15,000	\$20,000	\$20,000
R-2 4	Other (Specify) <u>Johnson County</u>	\$20,000	\$15,000	\$20,000	\$20,000
R-2 5	<b>Total Government Support</b>	<b>\$40,000</b>	<b>\$30,000</b>	<b>\$40,000</b>	<b>\$40,000</b>
R-3	<b>Operating Revenues</b>				
R-3 1	Customer Charges				
R-3 2	Sales of Goods or Services				
R-3 3	Other Assessments				
R-3 4	<b>Total Operating Revenues</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
R-4	<b>Grants</b>				
R-4 1	Direct Federal Grants				
R-4 2	Federal Grants thru State Agencies				
R-4 3	Grants from State Agencies				
R-4 4	<b>Total Grants</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
R-5	<b>Miscellaneous Revenue</b>				
R-5 1	Interest				
R-5 2	Other: Specify				
R-5 3	Other: Additional				
R-5 4	<b>Total Miscellaneous</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
R-5 5	<b>Total Forecasted Revenue</b>	<b>\$40,000</b>	<b>\$30,000</b>	<b>\$40,000</b>	<b>\$40,000</b>
R-6	<b>Other Forecasted Revenue</b>				
R-6 1	a. Other past due-as estimated by Co. Treas.				
R-6 2	b. Other forecasted revenue (specify):				
R-6 3	_____				
R-6 4	_____				
R-6 5	_____				
R-6 6	<b>Total Other Forecasted Revenue (a+b)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

# Final Budget

Buffalo-Johnson County Law Enforcement Center JPB  
 NAME OF DISTRICT/BOARD

FYE 6/30/2020

## CAPITAL OUTLAY BUDGET

		2017-2018 Actual	2018-2019 Estimated	2019-2020 Proposed	Final Approval
<b>E-1</b>	<b>Capital Outlay</b>				
E-1 1	Real Property				
E-1 2	Vehicles				
E-1 3	Office Equipment	\$35,173			
E-1 4	Other (Specify)				
E-1 5	<u>Various electrical work</u>			\$36,750	\$36,750
E-1 6	_____				
E-1 7	see additional details		\$40,843		
E-1 8	<b>TOTAL CAPITAL OUTLAY</b>	<b>\$35,173</b>	<b>\$40,843</b>	<b>\$36,750</b>	<b>\$36,750</b>

## ADMINISTRATION BUDGET

		2017-2018 Actual	2018-2019 Estimated	2019-2020 Proposed	Final Approval
<b>E-2</b>	<b>Personnel Services</b>				
E-2 1	Administrator				
E-2 2	Secretary				
E-2 3	Clerical				
E-2 4	Other (Specify)				
E-2 5	_____				
E-2 6	_____				
E-2 7	_____				
<b>E-3</b>	<b>Board Expenses</b>				
E-3 1	Travel				
E-3 2	Mileage				
E-3 3	Other (Specify)				
E-3 4	_____				
E-3 5	_____				
E-3 6	_____				
<b>E-4</b>	<b>Contractual Services</b>				
E-4 1	Legal				
E-4 2	Accounting/Auditing				
E-4 3	Other (Specify)				
E-4 4	_____				
E-4 5	_____				
E-4 6	_____				
<b>E-5</b>	<b>Other Administrative Expenses</b>				
E-5 1	Office Supplies				
E-5 2	Office equipment, rent & repair				
E-5 3	Education				
E-5 4	Registrations				
E-5 5	Other (Specify)				
E-5 6	_____				
E-5 7	_____				
E-5 8	_____				
<b>E-6</b>	<b>TOTAL ADMINISTRATION</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

# Final Budget

Buffalo-Johnson County Law Enforcement Center JPB

FYE 6/30/2020

<b>OPERATIONS BUDGET</b>
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		2017-2018 Actual	2018-2019 Estimated	2019-2020 Proposed	Final Approval
<b>E-7</b>	<b>Personnel Services</b>				
E-7 1	Wages--Operations				
E-7 2	Service Contracts				
E-7 3	Other (Specify)				
E-7 4	_____				
E-7 5	_____				
E-7 6	_____				
<b>E-8</b>	<b>Travel</b>				
E-8 1	Mileage				
E-8 2	Other (Specify)				
E-8 3	_____				
E-8 4	_____				
E-8 5	_____				
<b>E-9</b>	<b>Operating supplies (List)</b>				
E-9 1	_____				
E-9 2	_____				
E-9 3	_____				
E-9 4	_____				
E-9 5	_____				
<b>E-10</b>	<b>Program Services (List)</b>				
E-10 1	_____				
E-10 2	_____				
E-10 3	_____				
E-10 4	_____				
E-10 5	_____				
<b>E-11</b>	<b>Contractual Arrangements (List)</b>				
E-11 1	_____				
E-11 2	_____				
E-11 3	_____				
E-11 4	_____				
E-11 5	_____				
<b>E-12</b>	<b>Other operations (Specify)</b>				
E-12 1	_____				
E-12 2	_____				
E-12 3	_____				
E-12 4	_____				
E-12 5	_____				
<b>E-13</b>	<b>TOTAL OPERATIONS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

# Final Budget

Buffalo-Johnson County Law Enforcement Center JPB

FYE 6/30/2020

## INDIRECT COSTS BUDGET

			2017-2018 Actual	2018-2019 Estimated	2019-2020 Proposed	Final Approval
<b>E-14</b>	<b>Insurance</b>					
E-14.1	Liability					
E-14.2	Buildings and vehicles					
E-14.3	Equipment					
E-14.4	Other (Specify)					
E-14.5	_____					
E-14.6	_____					
E-14.7	_____					
<b>E-15</b>	<b>Indirect payroll costs:</b>					
E-15.1	FICA (Social Security) taxes					
E-15.2	Workers Compensation					
E-15.3	Unemployment Taxes					
E-15.4	Retirement					
E-15.5	Health Insurance					
E-15.6	Other (Specify)					
E-15.7	_____					
E-15.8	_____					
E-15.9	_____					
<b>E-17</b>	<b>TOTAL INDIRECT COSTS</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## DEBT SERVICE BUDGET

			2017-2018 Actual	2018-2019 Estimated	2019-2020 Proposed	Final Approval
<b>D-1</b>	<b>Debt Service</b>					
D-1.1	Principal					
D-1.2	Interest					
D-1.3	Fees					
<b>D-2</b>	<b>TOTAL DEBT SERVICE</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

# Final Budget

Buffalo-Johnson County Law Enforcement Center JPB  
 NAME OF DISTRICT/BOARD

FYE 6/30/2020

## GENERAL FUNDS

	End of Year	Beginning	Beginning	Final Approval
	2017-2018 Actual	2018-2019 Estimated	2019-2020 Proposed	
<b>C-1 Balances at Beginning of Fiscal Year</b>				
C-1.1 General Fund Checking Account Balance	\$39,513	\$39,513	\$41,647	\$41,647
C-1.2 Savings and Investments Account Balance		\$0		
C-1.3 General Fund CD Balance	\$12,920	\$12,920		
C-1.4 All Other Funds		\$0		
C-1.5 Reserves (From Below)	\$0	\$0	\$0	\$0
<b>C-1.6 Total Estimated Cash and Investments on Hand</b>	<b>\$52,433</b>	<b>\$52,433</b>	<b>\$41,647</b>	<b>\$41,647</b>
<b>C-2 General Fund Reductions:</b>				
C-2.1 a. Unpaid bills at FYE				
C-2.2 b. Reserves	\$0	\$0	\$0	\$0
C-2.3 Total Deductions (a+b)	\$0	\$0	\$0	\$0
<b>C-2.4 Estimated Non-Restricted Funds Available</b>	<b>\$52,433</b>	<b>\$52,433</b>	<b>\$41,647</b>	<b>\$41,647</b>

## SINKING & DEBT SERVICE FUNDS

	2017-2018 Actual	2018-2019 Estimated	2019-2020 Proposed	Final Approval
<b>C-3</b>				
C-3.1 Beginning Balance in Reserve Account (end of previous year)		\$0	\$0	
C-3.2 Date of Reserve Approval in Minutes:				
C-3.3 Amount to be added to the reserve				
C-3.4 Date of Reserve Approval in Minutes:				
C-3.5 SUB-TOTAL	\$0	\$0	\$0	\$0
C-3.6 Identify the amount and project to be spent				
C-3.7 a. _____				
C-3.8 b. _____				
C-3.9 c. _____				
C-3.10 Date of Reserve Approval in Minutes:				
C-3.11 TOTAL CAPITAL OUTLAY (a+b+c)	\$0	\$0	\$0	\$0
C-3.12 Balance to be retained	\$0	\$0	\$0	\$0

## RESERVES

	2017-2018 Actual	2018-2019 Estimated	2019-2020 Proposed	Final Approval
<b>C-4</b>				
C-4.1 Beginning Balance in Reserve Account (end of previous year)		\$0	\$0	
C-4.2 Date of Reserve Approval in Minutes:				
C-4.3 Amount to be added to the reserve				
C-4.4 Date of Reserve Approval in Minutes:				
C-4.5 SUB-TOTAL	\$0	\$0	\$0	\$0
C-4.6 Identify the amount and project to be spent				
C-4.7 a. _____				
C-4.8 b. _____				
C-4.9 c. _____				
C-4.10 Date of Reserve Approval in Minutes:				
C-4.11 TOTAL OTHER RESERVE OUTLAY (a+b+c)	\$0	\$0	\$0	\$0
C-4.12 Balance to be retained	\$0	\$0	\$0	\$0

## BOND FUNDS

	2017-2018 Actual	2018-2019 Estimated	2019-2020 Proposed	Final Approval
<b>C-5</b>				
C-5.1 Beginning Balance in Reserve Account (end of previous year)		\$0	\$0	
C-5.2 Date of Reserve Approval in Minutes:				
C-5.3 Amount to be added to the reserve				
C-5.4 Date of Reserve Approval in Minutes:				
C-5.5 SUB-TOTAL	\$0	\$0	\$0	\$0
C-5.6 Identify the amount and project to be spent				
C-5.7 Date of Reserve Approval in Minutes:				
C-5.8 Balance to be retained	\$0	\$0	\$0	\$0
<b>C-5.9 TOTAL TO BE SPENT</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

