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Carol J. Seeger, Commissioners
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BOARD OF COMMISSIONERS
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MEMORANDUM

TO: County Offices, Boards, Departments & External Agencies

FROM: Board of County Commissioners

RE: Fiscal Year 2020/2021 Budget Message

DATE: January 17, 2020

In accordance with W.S. 16-4-404(d) which requires each proposed and adopted municipal budget be accompanied by a budget message explaining the fiscal year budget. The message is to include an outline of proposed financial policies, important features of the budget and reasons for changes from the previous year regarding appropriation and revenue items. In addition, any major changes in our financial policies. Along with the statutorily required items, the Board would like to provide information that we hope you find helpful as your work to develop your fiscal year 2020/2021 budgets.

As you all know, following many years of a healthy and growing assessed valuation, Campbell County has entered a time of contraction due to challenges faced in the mineral extraction industry. The assessed valuation for Fiscal Year 2019/2020 was \$4,470,155,344. The ten-year average is \$5,292,674,714 with a high of \$6,208,239,272 in 2015 and a low of \$4,182,623,053 in 2017. The latest information received from Troy Clements indicates that coal production is down 11% and gas is down 35%. Only oil has increased but only modestly at 2%. If current numbers remain steady, Campbell County can expect an assessed valuation of \$4.1 billion which is the assessed valuation in 2017 when departments were asked to submit alternate proposed operating budgets with both a 7% and 12% decrease. Accordingly, revenues are expected to drop by approximately 10 percent.

Across the board cuts are not being asked of each agency, board and department, however, each of you are being asked to carefully scrutinize your budget and look for cuts in your operating budgets. Each operating budget request will be examined keeping in mind the impacts to the overall county budget and needs for the provision of essential government services. The only increases to operating budgets that will be considered are with the Tyler Project and implementing results from the Segal Waters compensation study. Reductions in staffing are not requested but all positions that are vacated must be approved by the Board before being filled.

With regard to capital and capital construction requests, very little will be allocated for Fiscal Year 2020/2021. The exceptions will be costs and expenses for the continued implementation of the Tyler Project, needed improvements to the Hannum Road property to effectuate moving the Road and Bridge Department, needed renovation/remodeling of the Courthouse Annex located at 505 S. Gillette Ave., second floor of the

main Courthouse to house a fourth district court judge and completion of Phase II of the Garner Lake Road extension and alteration project. Decisions on the scope of the work pertaining to the Courthouse Annex and second floor of the Courthouse will be dependent on costs identified for a phased project.

All proposed budgets must adhere to the Campbell County Fiscal Policies, Budget Handbook, rules, regulations and guidelines adopted by the County. No major changes in county fiscal policies will occur.

Thank you for your continued efforts and service to the citizens of Campbell County.



Robert L Maul

