



# STATE OF WYOMING

# 085

Agency Number

## 2015-2016

# BIENNIUM BUDGET REQUEST

### WYOMING BUSINESS COUNCIL

Agency Name

The information in this budget request has been developed in accordance with the agency plan prepared according to W.S. 28-1-115 & 28-1-116 [W.S. 9-2-1011(b)(vi)]. Submitted by:

Signature

A handwritten signature in black ink, appearing to read "Robert K. Jensen", written over a horizontal line.

Name

Robert K. Jensen

Title

Chief Executive Officer

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Prepared for the February 2014 Legislature

**Budget Division**, Department of Administration & Information

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DEPARTMENT WYOMING BUSINESS COUNCIL							DEPT 085
1	2	3	4	5	6	7	
Description	Code	Base Budget	Standard Budget 2015-2016	Total Exception Request	Total Agency Request	Total Governor Recs Changes	Governor Recommendation
DIVISION							
WYOMING BUSINESS COUNCIL	0100	27,926,104	27,818,204	(1,416,339)	26,401,865	(122,957)	26,278,908
MAIN STREET	1200	1,781,901	1,791,200	3,788	1,794,988	(1,650)	1,793,338
INVESTMENT READY COMMUNITIES	1600	54,130,000	54,130,000	34,370,000	88,500,000	(24,370,000)	64,130,000
TOTAL BY DIVISION		83,838,005	83,739,404	32,957,449	116,696,853	(24,494,607)	92,202,246
OBJECT SERIES							
PERSONAL SERVICES	0100	9,736,295	9,637,637	0	9,637,637	0	9,637,637
SUPPORTIVE SERVICES	0200	3,020,458	3,115,588	87,449	3,203,037	(21,585)	3,181,452
CENT. SERV./DATA SERV.	0400	210,399	214,236	0	214,236	0	214,236
GRANTS & AID PAYMENT	0600	60,756,926	61,310,470	32,870,000	94,180,470	(24,473,022)	69,707,448
CAPITAL EXPENDITURES	0700	0	0	0	0	0	0
NON-OPERATING EXPENDITURES	0800	650,000	650,000	0	650,000	0	650,000
CONTRACTUAL SERVICES	0900	9,463,927	8,811,473	0	8,811,473	0	8,811,473
TOTAL BY OBJECT SERIES		83,838,005	83,739,404	32,957,449	116,696,853	(24,494,607)	92,202,246
SOURCES OF FUNDING							
GENERAL FUND/BRA	G	74,186,546	74,128,016	34,560,471	108,688,487	(24,494,607)	84,193,880
FEDERAL FUNDS	X	7,876,279	7,819,208	(1,603,022)	6,216,186	0	6,216,186
OTHER FUNDS	Z	1,775,180	1,792,180	0	1,792,180	0	1,792,180
TOTAL BY FUNDS		83,838,005	83,739,404	32,957,449	116,696,853	(24,494,607)	92,202,246
AUTHORIZED EMPLOYEES							
TOTAL AUTHORIZED EMPLOYEES							

**SECTION 1. DEPARTMENT STATUTORY AUTHORITY**

W.S. 9-12-101 through 9-12-113	General
W.S. 9-12-201 through 9-12-202	Science, Technology and Energy Financial Aid
W.S. 9-12-301 through 9-12-307	Partnership Challenge Loan Program
W.S. 9-12-501 through 9-12-502	Wyoming Council for Women's Issues
W.S. 9-12-601 through 9-12-603	Business Ready Communities Grant & Loan Program
W.S. 9-12-801 through 9-12-805	Community Facilities Grant & Loan Program
W.S. 9-12-901 through 9-12-905	Community Workforce Housing Loan Program
W.S. 9-12-1101 through 9-12-1105	Main Street Program
W.S. 9-12-1201 through 9-12-1203	Energy Performance Program
W.S. 9-12-1301 through 9-12-1312	Small Business Investment Credit
W.S. 9-4-715	Investment of State Funds
W.S. 11-34-303	Area Redevelopment Loans
W.S. 21-18-104	Small Business Development Centers
W.S. 35-12-110	Industrial Facility Permitting
W.S. 37-5-103	Natural Gas Pipeline Authority
W.S. 40-11-102	Foreign Trade Zones

**SECTION 2. QUALITY OF LIFE RESULT**

Wyoming has a diverse economy that provides a livable income and ensures wage equality.

Advanced technologies and a quality workforce allow Wyoming businesses and communities to adapt and thrive.

**SECTION 3. CONTRIBUTION TO WYO QUALITY OF LIFE**

The Business Council serves Wyoming residents by working to increase wages and helping communities grow and diversify their economies. It accomplishes this by providing assistance for existing Wyoming companies and start-ups, helping communities meet their development and diversification needs, and recruiting

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new firms and industries targeted to complement the state's assets. The Business Council develops and delivers many of these programs at the grassroots level through its Regional Offices with active local participation and partnerships.

#### **SECTION 4. BASIC FACTS**

In 1998, the State of Wyoming dramatically changed its approach to economic development by creating the Business Council. Twenty five programs from seven state agencies were consolidated under the organizational umbrella of the Business Council. In the beginning, the Business Council worked to expand these inherited programs and developed a strong structure to provide communities with the necessary tools to grow existing businesses, attract new businesses to their area, and develop infrastructure. In 1999, the Business Council opened its first Regional Offices in Powell, Riverton, Rock Springs, Gillette, Casper, and Cheyenne.

In the early years, the Business Council followed a classic economic development strategy by focusing its resources on recruiting; however, all of Wyoming's positive attributes (e.g. no personal or corporate income tax, relatively low utility rates, favorable worker compensation and unemployment insurance rates, good schools, low crime rates, great recreation areas) could not compensate for the lack of shovel-ready sites where businesses could make their products within a few short months of their decision to move. The Business Council found this deficit in large and small communities throughout the state, which inhibited not only recruiting efforts but also the growth of existing businesses.

Recognizing this deficiency, the Governor and Legislature created the Business Ready Community Grant and Loan program in 2003 and then, two years later, also created the Community Facilities Grant and Loan program.

In 2007, the Wyoming Main Street and Wyoming Rural Development Council programs were moved from the Department of Agriculture to the Business Council.

Today, the Business Council works with communities to build community-owned infrastructure that makes them business-ready and improves their quality of life. The Business Council continues to concentrate its efforts on retaining and growing businesses in the state, and as communities become business-ready, will focus on expanding targeted recruitment efforts with the ultimate goal of economic diversity.

The Business Council has a 2013/2014 biennium budget of \$83.8 million (\$74.2 million from general funds, \$7.9 million federal funds and \$1.7 million special revenue and other funds).

#### **The Business Council has 50 full-time staff and 5 part-time staff.**

The five primary programs of the Business Council are:

- Agribusiness
- Business & Industry
- Investment Ready Communities
- Field Operations

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Rural Development Council/Main Street

### **SECTION 5. PERFORMANCE MEASURES**

Performance measure #1: Number of Business Council clients assisted annually compared to the total number of Business Council clients.

Performance measure #2: Percentage of cities, towns and counties receiving services from the Business Council compared to total counties, incorporated cities and towns.

Performance measure #3: Percentage of total respondents to the client satisfaction survey responding that they were satisfied with the assistance received from the Business Council.

Performance measure #4: Business Council annual project funding compared to local and private investment leveraged.

Performance measure #5: Number of new business starts annually, compared with the U.S. and neighboring states.

Performance measure #6: Number of business failures annually, compared with the U.S. and neighboring states.

Performance measure #7: Percentage of population below the poverty level compared with the U.S. and neighboring states.

Performance measure #8: Number of substantial out-of-state recruitment prospects annually.

Performance measure #9: Percentage of employment growth compared with regional and national growth.

Performance measure #10: Wage growth compared to national and regional performance, isolating mineral-related, government, and agricultural segments.

Performance measure #11: Gross domestic product growth compared to national and regional performance, isolating mineral-related, government, and agricultural segments.

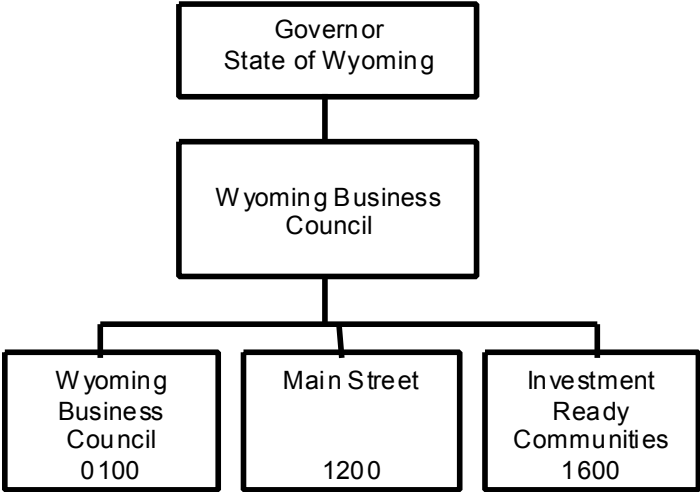
Performance measure #12: Exports per capita compared to national and regional numbers.

Performance measure #13: Imports per capita compared to national and regional numbers.

## SECTION 6. DEPARTMENT PRIORITIES

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Priority	Page #	Unit #	Item Requested	Department Request	General Fund	Federal Fund	Other Fund	Governor's Recs
1	34	1610	Business Ready Communities Program	30,000,000	30,000,000	0	0	10,000,000
2	38	1620	Community Facilities Program	4,370,000	4,370,000	0	0	0
3	12	0101	Funding Shift	0	103,022	(103,022)	0	(103,022)
4	14	0101	Computer Software	45,396	45,396	0	0	39,816
5	15	0101	Computer Hardware	38,265	38,265	0	0	23,910
6	22	1201	Computer Hardware	1,894	1,894	0	0	1,069
7	27	1202	Computer Hardware	1,894	1,894	0	0	1,069
8	16	0101	Federal Funding Reduction	(1,500,000)	0	(1,500,000)	0	(1,500,000)
<b>TOTAL</b>				<b>\$32,957,449</b>	<b>\$34,560,471</b>	<b>(\$1,603,022)</b>	<b>\$0</b>	<b>\$8,462,842</b>
General Fund				\$34,560,471				
Federal Funds				(\$1,603,022)				
Other Funds				\$0				
<b>Total Funding</b>				<b>\$32,957,449</b>				

SECTION 7. DEPARTMENT ORGANIZATION





DEPARTMENT WYOMING BUSINESS COUNCIL							DEPT 085
DIVISION WYOMING BUSINESS COUNCIL							DIV NO 0100
1	2	3	4	5	6	7	
Division	Code	Base Budget	Standard Budget 2015-2016	Total Exception Request	Total Agency Request	Total Governor Recs Changes	Governor Recommendation
UNIT							
WYOMING BUSINESS COUNCIL	0101	27,926,104	27,818,204	(1,416,339)	26,401,865	(122,957)	26,278,908
TOTAL BY UNIT		27,926,104	27,818,204	(1,416,339)	26,401,865	(122,957)	26,278,908
OBJECT SERIES							
PERSONAL SERVICES	0100	9,019,478	8,911,521	0	8,911,521	0	8,911,521
SUPPORTIVE SERVICES	0200	2,680,477	2,829,088	83,661	2,912,749	(19,935)	2,892,814
CENT. SERV./DATA SERV.	0400	201,894	205,731	0	205,731	0	205,731
GRANTS & AID PAYMENT	0600	6,626,926	7,180,470	(1,500,000)	5,680,470	(103,022)	5,577,448
CAPITAL EXPENDITURES	0700	0	0	0	0	0	0
NON-OPERATING EXPENDITURES	0800	650,000	650,000	0	650,000	0	650,000
CONTRACTUAL SERVICES	0900	8,747,329	8,041,394	0	8,041,394	0	8,041,394
TOTAL BY OBJECT SERIES		27,926,104	27,818,204	(1,416,339)	26,401,865	(122,957)	26,278,908
SOURCES OF FUNDING							
GENERAL FUND/BRA	G	18,349,645	18,281,816	186,683	18,468,499	(122,957)	18,345,542
INTERNAL FUND	IS	0	0	0	0	0	0
SPECIAL REVENUE	SR	1,700,180	1,717,180	0	1,717,180	0	1,717,180
FEDERAL FUNDS	X	7,876,279	7,819,208	(1,603,022)	6,216,186	0	6,216,186
TOTAL BY FUNDS		27,926,104	27,818,204	(1,416,339)	26,401,865	(122,957)	26,278,908

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## **SECTION 1. UNIT STATUTORY AUTHORITY**

W.S. 9-12-101 through 9-12-113	General
W.S. 9-12-201 through 9-12-202	Science, Technology and Energy Financial Aid
W.S. 9-12-301 through 9-12-307	Partnership Challenge Loan Program
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W.S. 9-12-1201 through 9-12-1203	Energy Performance Program
W.S. 9-12-1301 through 9-12-1312	Small Business Investment Credit
W.S. 9-4-715	Investment of State Funds
W.S. 11-34-303	Area Redevelopment Loans
W.S. 21-18-104	Small Business Development Centers
W.S. 35-12-110	Industrial Facility Permitting
W.S. 37-5-103	Natural Gas Pipeline Authority
W.S. 40-11-102	Foreign Trade Zones

## **SECTION 2. STANDARD BUDGET REQUEST**

### **Part A. Narrative**

The Business Council's vision is that Wyoming's economy is growing and resilient; its businesses have the resources necessary for success; its communities are vibrant, sustainable places where people want to live, work, visit and play; and its Western heritage is celebrated and supported. In order to realize this vision, Business Council programs have been developed to support three main goals:

**Business Goal: Promote business development that maximizes Wyoming's assets for the benefit of its people.** The Business Council works with communities to expand and attract target sectors, grow existing niche industries and support local infrastructure investments. The Business Council also provides assistance to help retain, diversify and expand existing businesses and entrepreneurs; additionally, it supports and adds value to Wyoming's primary industries – agriculture, tourism and minerals/energy.

**People Goal: Improve the quality of life and opportunities for people in Wyoming.** The Business Council participates in efforts to increase median wages and reduce the gender wage gap, promotes youth entrepreneurship, and works with other communities, agencies and organizations in workforce development and recruitment efforts. The Business Council also provides services to help communities with prioritized and planned investments in quality child care, senior care and health care facilities.

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**Places Goal: Develop Wyoming with places where people want to live, work, visit and play.** The Business Council supports community planned investments to expand and improve amenities, including recreation, cultural and entertainment opportunities. Through its Regional Directors, consulting services and grant and loan programs, the Business Council assists local, regional and statewide community development efforts and works to improve basic service infrastructure (buildings, housing, roads, fiber, sewer and water) for communities.

In addition to the business services it provides, the Business Council contracts with several entities to provide business assistance targeted to entrepreneurs and growing existing businesses – collectively known as the Business Resource Network. This network includes: Wyoming Small Business Development Center, Manufacturing-Works, Wyoming Women's Business Center, Wyoming Research Products Center, Wyoming SBIR/STTR Initiative, Wyoming Market Research Center, Wyoming Procurement Technical Assistance Center (GRO-Biz), Wind River Development Fund and the Wyoming Technology Business Center. In FY2012, the Business Council and its partners provided services to 3,852 Wyoming businesses and entrepreneurs.

Community assistance is provided by the Business Council to cities, towns, and counties as well as to government-funded entities such as schools, colleges and joint powers boards. A considerable amount of community outreach comes from the Council's Regional Offices which help communities develop successful grant applications as well as providing consultation on quality of life and development projects. In FY2012, the Business Council provided services to 101 Wyoming communities (cities, towns and counties).

The Business Council recognizes the importance of supplying high-quality services to its customers. To evaluate its efforts in this area, the Business Council conducts client satisfaction surveys of its community and business clients. For FY2012, on a scale of 1 (poor) to 10 (excellent), the average score was 8.4 in response to the question: How satisfied are you with the overall assistance received from the Wyoming Business Council?

## Part B. Revenue

Below is a schedule that provides actual revenue collected during the 2011/12 biennium and estimated collections for the 2013/14 and 2015/16 bienniums (a) Revenues received are from a variety of sources, including fees collected for the Small Business Investment Credit program. We estimate that these are ongoing sources of revenues.

	<u>11/12</u>	<u>13/14*</u>	<u>15/16*</u>	
General Fund	\$ 631,100	\$ 417,752	\$ 447,215	Revenue Codes 5503,5508,5903,5906,9102
Federal Funds	\$ 10,005,031	\$ 5,873,889	\$ 5,800,000	Revenue Codes 7207,(2011/12 only),7210,7211,7217,7822
Agency Funds	<u>\$ 1,621,626</u>	<u>\$ 1,836,963</u>	<u>\$ 1,140,876</u>	Revenue Codes 2910,4504,4601,5390,5424,9102,9201
Total	\$ 12,257,757	\$ 8,128,604	\$ 7,388,091	*Estimate

(a) Revenues received are from a variety of sources, including fees collected for the Small Business Investment Credit program. We estimate that these are ongoing sources of revenues.

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(b) Primarily funding from the U.S. Department of Housing and Urban Development and from the U.S. Department of Energy for the Community Development Block Grant (CDBG) and the State Energy Programs, respectively. During the recent economic downturn and mounting concern about the national debt, Congress has made cuts to many federal programs. Given this, it is unclear how future funding levels for these programs will change.

(c) Amounts paid from the following sources:

1. Principal repayments (revenue code 9201) and interest income (revenue code 4504) on outstanding loans; future revenues from these sources are dependent upon loans made and collections on those loans.
2. Investment income (revenue code 4601) credited by the State Treasurer on the cash investments of certain special revenue funds; investment income is dependent both upon the rate of return and the cash balance in those funds credited for this income.
3. Loan processing fees (5390) received on loans; future revenues depend on loan activities.
4. Other revenues (revenue codes 2910, 5424 and 9102) are received are from a variety of sources; we estimate that these will be ongoing sources of revenue.

**Part C. Budget Subject to Zero-Basing.** These amounts have been identified and justified within the Chapter 17 budget document.

### **GOVERNOR'S RECOMMENDATION**

*I recommend approval of the standard budget as submitted.*

### **SECTION 3. EXCEPTION BUDGET REQUEST**

#### **1. PRIORITY #3 – FUNDING SHIFT**

**A. EXPLANATION OF REQUEST:** The Business Council is requesting that the funding for position numbers 0825 and 0869 be changed from 100% federal funds to 30% general funds/70% federal funds. For the 2015/16 budget, this represents a funding shift of \$103,022 from federal fund revenues to general funds.

The shift in funding that is being requested realizes two goals: first, it is consistent with the time that staff is dedicating to the respective programs (approximately 70% Community Development Block Grant and 30% Business Ready Communities and Community Facilities), and second, it fills the gap that exists due to the decreased federal administration funds available.

This funding shift accurately reflects the time that personnel from the CDBG program are already providing as assistance to the state funded programs of BRC and CFP. This includes administration of Business Ready Communities (BRC) planning grants, processing draw-down requests for sub-recipients, and

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performing due diligence on infrastructure projects such as application reviews and site visits. CDBG staff also work with other state agencies to address state-wide issues such as workforce housing, housing infrastructure, elder care and child care.

The Community Development Block Grant program (CDBG) is a federally funded program and funding levels have generally been decreasing over the last five years. Amounts available for administrative expenses (employee salaries, employee benefits and support costs) have been decreasing as well. Following is a summary of federal funding allocations since 2009:

2009 - \$3,220,482 federal allocation, of this \$196,614 was available for administrative expenses

2010 - \$3,512,270 federal allocation, of this \$205,368 was available for administrative expenses

2011 - \$2,956,733 federal allocation, of this \$164,010 was available for administrative expenses

2012 - \$2,561,407 federal allocation, of this \$176,842 was available for administrative expenses

2013 - \$2,725,095 federal allocation, of this \$154,502 was available for administrative expenses

Since 2010, the amount of federal funds available to cover administrative costs has decreased 25%. Until now, the Business Council has been able to cover the funding shortfall in employee salaries and benefits by taking advantage of savings realized from employee turnover in positions funded with general funds. The Business Council does not believe that the federal funding lost over the last five years for CDBG will be restored.

While federal funding levels have decreased in recent years, the same is not true of the workload necessary to properly administer the CDBG program. In the last five years, nearly 30% of the applications received have not been awarded CDBG funding; yet the same due diligence was required to review the funding applications for that 30% as it was for the 70% that did receive funding. In addition to this, both federal and state monitoring and reporting requirements have increased the work that CDBG staff is required to implement to bring a project to completion. New federal requirements include: Section 3 (making a good faith effort to hire low income individuals on CDBG funded projects), Davis Bacon regulations (paying fair wages on the job site), and Section 504 (insuring access to the disabled). Some of the new requirements are state driven; the Wyoming Preference Act requires that labor hired on Wyoming jobs be from Wyoming whenever possible.

In 2010, the Wyoming Community Development Authority relinquished their role in coordinating the statewide Comprehensive Plan (the Plan) which enables the State to receive not only CDBG funds but also federal funds for programs that are managed by other state agencies: HOME Investment Partnership (Wyoming Community Development Authority), Emergency Solution Grant (Department of Family Services) and Housing for Persons with AIDS (Department of Health). The Plan requires multiple public involvement processes and a great deal of coordination among agencies which is being done by the Business Council's CDBG staff.

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**B. REQUEST BY OBJECT CODE, FUND AMOUNT & FUNDING SOURCE:**

	Revenue	Amount	Funding Source
1.	General Fund	\$ 103,022	1001 General Fund
2.	Federal Funds	\$ (103,022)	7217 Federal Funds
		\$ -	

**C. PERFORMANCE JUSTIFICATION:** While CDBG's federal funding has been reduced, the program still has significant funding demands and increased monitoring and compliance responsibilities. CDBG staff also support the BRC and CFP programs by ensuring that adequate due diligence and program monitoring occurs. Failure to properly fund staffing would result in a significant negative impact to the Business Council and its largest grant programs.

**GOVERNOR'S RECOMMENDATION**

*I recommend denial of \$103,022 in increased general fund and recommend the reduction of \$103,022 in federal funds. I further recommend a corresponding reduction in the 0626 series to reflect the loss of federal revenue. In addition, I recommend the funding allocation for position #0825 and #0869 be changed to 70% federal funds and 30% general fund.*

**2. PRIORITY #4: COMPUTER SOFTWARE**

**A. EXPLANATION OF REQUEST:** The Business Council requests \$4,956 to upgrade the software for its domain server and \$40,440 to upgrade the software used for its PCs.

Currently, domain server is operating at Server 2003 level. Upgrade to Server 2012 will allow us to become current with latest technology and security enhancements. The current estimated cost is \$4,290 for the upgrade (60 units @ \$31 each plus 3 units @ \$810 each). We are assuming a 15% increase for the 2015-16 biennium for a total request of \$4,956 (60 units @ \$36 each plus 3 units @ \$932 each).

The Business Council is currently running a combination of Office 2007 and 2010 on its PCs. The upgrade to Office Pro Plus 2013 will allow us to stay current with the latest and most broadly accepted standards. The current estimated cost is \$586 per unit to upgrade. We are assuming a 15% increase for the 2015-16 biennium to \$674 per unit for a total request of \$40,440 (60 units @ \$674 each).

Request reviewed by ETS (ticket #1P049); approved for \$39,856 (\$4,696 for item #1 and \$35,160 for item #2).

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## B. REQUEST BY OBJECT CODE, FUND AMOUNT & FUNDING SOURCE:

	Object Code	Amount	Funding Source
1.	0240 Computer Server Software	\$ 4,956	100% 1001
2.	0240 Computer Productivity Software	\$ 40,440	100% 1001
	Total	\$ 45,396	100% 1001 General Fund

**C. PERFORMANCE JUSTIFICATION:** Software updates will bring the Business Council's systems current with the latest technology, including security enhancements and standards.

## GOVERNOR'S RECOMMENDATION

*I recommend approval of \$39,816 and denial of \$5,580 in general fund for Server Software and Productivity Software. This request was approved by OCIO recommendation OCIO-1P049.*

*I recommend that all computer/software purchases be made via the Chief Information Officer's State Technology Replacement Program at standardized pricing established by the program. I further recommend that all funds appropriated for this program be restricted and not expended for any other purpose.*

## 3. PRIORITY #5: COMPUTER HARDWARE

**A. EXPLANATION OF REQUEST:** The Business Council requests \$38,265 to replace some of its personal computers (PCs).

The Standard Replacement Schedule for Business Council PCs is every 3 years. We have compiled the average historical cost for PCs purchased over the last 3 years and the overall average cost to replace a desktop was \$952 and a laptop was \$1,647. Assuming a 15% increase, we are estimating the average cost per desktop and laptop for the 2015-16 biennium to be \$1,095 and \$1,894, respectively. With a total number of 48 PCs in this unit, assuming half of them are replaced in the 2015-16 biennium, the total amount requested is \$38,265 (9 desktops @ \$1,095 each plus 15 laptops @ \$1,894 each).

Request reviewed by ETS (ticket #DSWWM); approved for \$23,910.

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**B. REQUEST BY OBJECT CODE, FUND AMOUNT & FUNDING SOURCE:**

	Object Code	Amount	Funding Source
1.	0242-Computer Hardware	\$ 38,265	100% 1001
	Total	\$ 38,265	100% 1001 General Fund

**C. PERFORMANCE JUSTIFICATION:** Updated PCs will enhance staff efficiency by keeping up with current technology.

**GOVERNOR'S RECOMMENDATION**

*I recommend approval of \$23,910 and denial of \$14,355 in general fund for the replacement of nine desktops and fifteen laptops. This request was approved by OCIO recommendation OCIO-DSWWM.*

*I recommend that all computer purchases be made via the Chief Information Officer's State Technology Replacement Program at standardized pricing established by the program. I further recommend that all funds appropriated for this program be restricted and not expended for any other purpose.*

**4. PRIORITY #8: FEDERAL FUNDING REDUCTION**

**A. EXPLANATION OF REQUEST:** The Business Council is requesting a reduction of \$1,500,000 for its Community Development Block Grant program (CDBG). CDBG is a federally funded program through the Department of Housing and Urban Development and funding levels for this program have been decreasing over the last several years. The current federal allocation (FY2013) for CDBG is \$2,725,095.

**B. REQUEST BY OBJECT CODE, FUND AMOUNT & FUNDING SOURCE:**

	Object Code	Amount	Funding Source
1.	0626- Aids & Grants	\$ (1,500,000)	100% 7217
	Total	\$ (1,500,000)	100% 7217 Federal Funds

**C. PERFORMANCE JUSTIFICATION:** The requested decrease will bring the CDBG budget more in line with current allocations from the federal government.

**GOVERNOR'S RECOMMENDATION**

*I recommend approval of this exception request as submitted.*



DEPARTMENT DIVISION UNIT		Wyoming On Line Financial Codes					
WYOMING BUSINESS COUNCIL WYOMING BUSINESS COUNCIL WYOMING BUSINESS COUNCIL		DEPT	DIVISION	UNIT	FUND	APPR	
		085	0100	0101	001	101	
1	2	3	4	5	6	7	
Description	Code	Base Budget	Standard Budget 2015-2016	Total Exception Request	Total Agency Request	Total Governor Recs Changes	Governor Recommendation
EXPENDITURES							
SALARIES CLASSIFIED	0103	6,204,444	6,022,310	0	6,022,310	0	6,022,310
SALARIES OTHER	0104	0	0	0	0	0	0
EMPLOYER PD BENEFITS	0105	2,778,020	1,449,849	0	1,449,849	0	1,449,849
EMPLOYER HEALTH INS BENEFITS	0196	0	1,403,597	0	1,403,597	0	1,403,597
RETIREEES INSURANCE	0197	37,014	35,765	0	35,765	0	35,765
PERSONAL SERVICES	0100	9,019,478	8,911,521	0	8,911,521	0	8,911,521
REAL PROPTY REP & MT	0201	22,198	15,000	0	15,000	0	15,000
EQUIPMENT REP & MNTC	0202	21,600	21,500	0	21,500	0	21,500
UTILITIES	0203	97,000	108,200	0	108,200	0	108,200
COMMUNICATION	0204	74,543	85,800	0	85,800	0	85,800
DUES-LICENSES-REGIST	0207	282,988	328,368	0	328,368	0	328,368
ADVERTISING-PROMOT	0208	414,550	443,168	0	443,168	0	443,168
MISCELLANEOUS	0210	0	0	0	0	0	0
TRAVEL IN STATE	0221	250,092	279,650	0	279,650	0	279,650
TRAVEL OUT OF STATE	0222	317,759	327,914	0	327,914	0	327,914
PERMANENTLY ASSIGNED VEHICLES	0223	163,816	161,768	0	161,768	0	161,768
EMPLOYEE MOVING EXPENSES	0224	0	0	0	0	0	0
TRAVEL FOR DONATED SERV. IS	0225	0	1,000	0	1,000	0	1,000
TRAVEL DONATED SERVICES OS	0226	0	15,000	0	15,000	0	15,000
BD/COMM TRAVEL REIMBURSEME	0227	113,000	97,682	0	97,682	0	97,682
SUPPLIES	0230	53,726	53,953	0	53,953	0	53,953
OFFICE SUPPL-PRINTNG	0231	211,644	199,733	0	199,733	0	199,733
MTR VEH&AIRPLANE SUP	0233	0	0	0	0	0	0
INTANGIBLES	0240	0	0	45,396	45,396	(5,580)	39,816
OFFICE EQUIP-FURNISH	0241	0	0	0	0	0	0
DP REPRODUCT OTH EQ	0242	0	0	38,265	38,265	(14,355)	23,910
TRANSPORTATION EQUIP	0243	0	0	0	0	0	0
EDUCATION-RECRE-TECH	0246	0	0	0	0	0	0
REAL PROPERTY RENTAL	0251	604,924	621,928	0	621,928	0	621,928
EQUIPMENT RENTAL	0252	43,337	51,800	0	51,800	0	51,800
PAYMENTS	0255	0	300	0	300	0	300
AWARDS - PRIZES	0257	0	4,000	0	4,000	0	4,000
AWARDS-PRIZES	0271	1,800	0	0	0	0	0
MAINTENANCE CONTRACTS EXTERNAL	0292	7,500	12,324	0	12,324	0	12,324
SUPPORTIVE SERVICES	0200	2,680,477	2,829,088	83,661	2,912,749	(19,935)	2,892,814
CENTRAL-SER DATA-SER	0410	8,384	9,396	0	9,396	0	9,396
TELECOMMUNICATIONS	0420	193,510	196,335	0	196,335	0	196,335
CENT. SERV./DATA SERV.	0400	201,894	205,731	0	205,731	0	205,731

DEPARTMENT DIVISION UNIT	WYOMING BUSINESS COUNCIL WYOMING BUSINESS COUNCIL WYOMING BUSINESS COUNCIL	Wyoming On Line Financial Codes					
		DEPT 085	DIVISION 0100	UNIT 0101	FUND 001	APPR 101	
1		2	3	4	5	6	7
Description	Code	Base Budget	Standard Budget 2015-2016	Total Exception Request	Total Agency Request	Total Governor Recs Changes	Governor Recommendation
PRIVAT INSTITUTN ORG	0606	0	0	0	0	0	0
GRANT PAYMENTS	0626	6,626,926	7,180,470	(1,500,000)	5,680,470	(103,022)	5,577,448
GRANTS & AID PAYMENT	0600	6,626,926	7,180,470	(1,500,000)	5,680,470	(103,022)	5,577,448
CAPITAL OUTLAY	0701	0	0	0	0	0	0
CAPITAL EXPENDITURES	0700	0	0	0	0	0	0
OTHER LOANS	0871	650,000	650,000	0	650,000	0	650,000
NON-OPERATING EXPENDITURES	0800	650,000	650,000	0	650,000	0	650,000
PROFESSIONAL FEES	0901	8,747,329	8,041,394	0	8,041,394	0	8,041,394
SPECIAL PROJ & SVCS	0903	0	0	0	0	0	0
CONTRACTUAL SERVICES	0900	8,747,329	8,041,394	0	8,041,394	0	8,041,394
EXPENDITURE TOTALS		27,926,104	27,818,204	(1,416,339)	26,401,865	(122,957)	26,278,908
SOURCE OF FUNDING							
GENERAL FUND	1001	18,349,645	18,281,816	186,683	18,468,499	(122,957)	18,345,542
GENERAL FUND/BRA	G	18,349,645	18,281,816	186,683	18,468,499	(122,957)	18,345,542
CHARGES FOR SERVICES RENDERED	5903	0	0	0	0	0	0
INTERNAL FUND	IS	0	0	0	0	0	0
INTEREST-FARM OR IRRIG DIST LN	4504	290,876	230,876	0	230,876	0	230,876
LATE FEE	5250	0	0	0	0	0	0
PROCESSING FEE	5390	0	0	0	0	0	0
ADVERTISING FEES	5503	10,000	29,000	0	29,000	0	29,000
PUBLICATION SALES	5508	0	0	0	0	0	0
CHARGES FOR SERVICES RENDERED	5903R	229,161	169,089	0	169,089	0	169,089
REGISTRATION FEES	5906	60,000	25,000	0	25,000	0	25,000
EARMARKED REVENUE FUND	6602	200,000	260,000	0	260,000	0	260,000
CURRENT YEAR RECOVERIES	9102	260,143	353,215	0	353,215	0	353,215
LOAN REPAYMENTS	9201	650,000	650,000	0	650,000	0	650,000
SPECIAL REVENUE	SR	1,700,180	1,717,180	0	1,717,180	0	1,717,180
10.215 Sustainable Agricultur	7207	0	0	0	0	0	0
10.500 USDA NIFA	7210	0	0	0	0	0	0
OIT-STEP-2011-01 State Trade	7211	0	0	0	0	0	0
14.219 COMMUNITY DVLP BLCK GRT	7217	7,242,670	7,239,929	(1,603,022)	5,636,907	0	5,636,907
81.041 ST ENRGY CNSRVT-TLE III	7822	633,609	579,279	0	579,279	0	579,279
FEDERAL FUNDS	X	7,876,279	7,819,208	(1,603,022)	6,216,186	0	6,216,186

<b>DEPARTMENT</b> WYOMING BUSINESS COUNCIL		<b>Wyoming On Line Financial Codes</b>				
<b>DIVISION</b>	WYOMING BUSINESS COUNCIL	<b>DEPT</b>	<b>DIVISION</b>	<b>UNIT</b>	<b>FUND</b>	<b>APPR</b>
<b>UNIT</b>	WYOMING BUSINESS COUNCIL	085	0100	0101	001	101
<b>1</b>		<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>	<b>6</b>
<b>Description</b>	<b>Code</b>	<b>Base Budget</b>	<b>Standard Budget 2015-2016</b>	<b>Total Exception Request</b>	<b>Total Agency Request</b>	<b>Total Governor Recs Changes</b>
<b>7</b>		<b>Governor Recommendation</b>				
TOTAL FUNDING		27,926,104	27,818,204	(1,416,339)	26,401,865	(122,957)
		26,278,908				

DEPARTMENT WYOMING BUSINESS COUNCIL							DEPT 085
DIVISION MAIN STREET							DIV NO 1200
1	2	3	4	5	6	7	
Division	Code	Base Budget	Standard Budget 2015-2016	Total Exception Request	Total Agency Request	Total Governor Recs Changes	Governor Recommendation
UNIT							
RURAL DEVELOPMENT COUNCIL	1201	765,226	774,725	1,894	776,619	(825)	775,794
MAIN STREET	1202	1,016,675	1,016,475	1,894	1,018,369	(825)	1,017,544
TOTAL BY UNIT		1,781,901	1,791,200	3,788	1,794,988	(1,650)	1,793,338
OBJECT SERIES							
PERSONAL SERVICES	0100	716,817	726,116	0	726,116	0	726,116
SUPPORTIVE SERVICES	0200	339,981	286,500	3,788	290,288	(1,650)	288,638
CENT. SERV./DATA SERV.	0400	8,505	8,505	0	8,505	0	8,505
NON-OPERATING EXPENDITURES	0800	0	0	0	0	0	0
CONTRACTUAL SERVICES	0900	716,598	770,079	0	770,079	0	770,079
TOTAL BY OBJECT SERIES		1,781,901	1,791,200	3,788	1,794,988	(1,650)	1,793,338
SOURCES OF FUNDING							
GENERAL FUND/BRA	G	1,706,901	1,716,200	3,788	1,719,988	(1,650)	1,718,338
INTERNAL FUND	IS	0	0	0	0	0	0
SPECIAL REVENUE	SR	75,000	75,000	0	75,000	0	75,000
TOTAL BY FUNDS		1,781,901	1,791,200	3,788	1,794,988	(1,650)	1,793,338

DEPARTMENT WYOMING BUSINESS COUNCIL  
 DIVISION MAIN STREET  
 UNIT RURAL DEVELOPMENT COUNCIL

Wyoming On Line Financial Codes  
 DEPT DIVISION UNIT FUND APPR  
 085 1200 1201 001 120

## **SECTION 1. UNIT STATUTORY AUTHORITY**

Memorandum of Understanding (MOU) between the U.S. Department of Agriculture and the State of Wyoming

## **SECTION 2. STANDARD BUDGET REQUEST**

### **Part A. Narrative**

Established in 1992 through a MOU with the U.S. Department of Agriculture as a part of the National Initiative on Rural Development, the Wyoming Rural Development Council (WRDC) works to bring together six partner groups: local/regional government, state government, federal government, tribal government, non-profit organizations, and private sector individuals and organizations. The WRDC is also part of a national network of public and private sector organizations interested in rural development for the purposes of sharing information and approaches to rural issues of multi-state or national scope.

The WRDC assists rural communities by:

- Assisting with visioning and strategic planning through its community assessment program
- Providing assistance with finding and acquiring grants for rural projects
- Serving as a neutral forum for identifying and resolving multi-jurisdictional issues
- Promoting the understanding of the needs, values, and contributions of rural communities through education

As of the end of FY2012, the WRDC has facilitated 115 community assessments in 90 communities and 8 counties in addition to revisiting communities five years after their previous assessment. The assessments help communities achieve local development goals by providing an affordable process to assess their problems and challenges, identify their assets, define issues and identify projects.

Effective July 1, 2007 the legislature moved the Main Street program from the Department of Agriculture to the Business Council. Because the director of the Main Street program also is the director of the WRDC, the WRDC funding was transferred to the Business Council also.

### **Part B. Revenue**

	<u>11/12</u>	<u>13/14*</u>	<u>15/16*</u>	
Agency Funds	\$ 73,575	\$ 234,123	\$ 50,000	Revenue Codes 5503,5903,5906,9102
Total	\$ 73,575	\$ 234,123	\$ 50,000	*Estimate

DEPARTMENT WYOMING BUSINESS COUNCIL  
 DIVISION MAIN STREET  
 UNIT RURAL DEVELOPMENT COUNCIL

Wyoming On Line Financial Codes  
 DEPT DIVISION UNIT FUND APPR  
 085 1200 1201 001 120

Below is a schedule that provides actual revenue collected during the 2011/12 biennium and estimated collections for the 2013/14 and 2015/16 bienniums.

(a) Funds received to offset expenditures made for workshops, conferences and other expenditures. 2013/14 figures includes \$170,000 from EDLab Group Foundation for coordination of the LinkWYOMING Broadband Investment Planning Process. LinkWYOMING is a project that will identify the key factors to drive adoption and sustainable use of broadband in Wyoming. With the exception of the LinkWYOMING funding, it is anticipated that this type of activity will continue in the future.

**Part C. Budget Subject to Zero-Basing.** These amounts have been identified and justified within the Chapter 17 budget document.

### **GOVERNOR'S RECOMMENDATION**

*I recommend approval of the standard budget as submitted.*

### **SECTION 3. EXCEPTION BUDGET REQUEST**

#### **1. PRIORITY #6: COMPUTER HARDWARE**

**A. EXPLANATION OF REQUEST:** The Business Council requests \$1,894 to replace some of its personal computers (PCs). The Standard Replacement Schedule for Business Council personal computers (PC) is every 3 years. We have compiled the average historical cost for PCs purchased over the last 3 years and the overall average cost to replace a laptop was \$1,647. Assuming a 15% increase, we are estimating the average cost per laptop for the 2015-16 biennium to be \$1,894. With a total number of 2 laptops in this unit, assuming half of them are replaced in the 2015-16 biennium, the total amount requested is \$1,894 (1 laptop @ \$1,894 each).

Request reviewed by ETS (ticket #ODQ1Z); approved for \$1,069.

#### **B. REQUEST BY OBJECT CODE, FUND AMOUNT & FUNDING SOURCE:**

	Object Code	Amount	Funding Source
1.	0242-Computer Hardware	\$ 1,894	100% 1001
	Total	\$ 1,894	100% 1001 General Fund

**C. PERFORMANCE JUSTIFICATION:** Updated PCs will enhance staff efficiency by keeping up with current technology.

**DEPARTMENT** WYOMING BUSINESS COUNCIL  
**DIVISION** MAIN STREET  
**UNIT** RURAL DEVELOPMENT COUNCIL

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
085	1200	1201	001	120

**GOVERNOR'S RECOMMENDATION**

*I recommend approval of \$1,069 and denial of \$825 in general fund for the replacement of one laptop. This request approved by OCIO recommendation OCIO-MI9Z8.*

*I recommend that all computer purchases be made via the Chief Information Officer's State Technology Replacement Program at standardized pricing established by the program. I further recommend that all funds appropriated for this program be restricted and not expended for any other purpose.*

DEPARTMENT DIVISION UNIT		Wyoming On Line Financial Codes					
WYOMING BUSINESS COUNCIL MAIN STREET RURAL DEVELOPMENT COUNCIL		DEPT	DIVISION	UNIT	FUND	APPR	
		085	1200	1201	001	120	
1	2	3	4	5	6	7	
Description	Code	Base Budget	Standard Budget 2015-2016	Total Exception Request	Total Agency Request	Total Governor Recs Changes	Governor Recommendation
EXPENDITURES							
SALARIES CLASSIFIED	0103	367,919	365,919	0	365,919	0	365,919
EMPLOYER PD BENEFITS	0105	131,221	89,965	0	89,965	0	89,965
EMPLOYER HEALTH INS BENEFITS	0196	0	52,766	0	52,766	0	52,766
RETIREEES INSURANCE	0197	2,238	2,227	0	2,227	0	2,227
PERSONAL SERVICES	0100	501,378	510,877	0	510,877	0	510,877
REAL PROPTY REP & MT	0201	1,000	400	0	400	0	400
EQUIPMENT REP & MNTC	0202	2,000	4,600	0	4,600	0	4,600
UTILITIES	0203	7,000	4,000	0	4,000	0	4,000
COMMUNICATION	0204	6,049	2,000	0	2,000	0	2,000
DUES-LICENSES-REGIST	0207	18,600	14,000	0	14,000	0	14,000
ADVERTISING-PROMOT	0208	10,000	5,000	0	5,000	0	5,000
TRAVEL IN STATE	0221	22,616	30,000	0	30,000	0	30,000
TRAVEL OUT OF STATE	0222	27,500	26,900	0	26,900	0	26,900
PERMANENTLY ASSIGNED VEHICLES	0223	14,000	12,000	0	12,000	0	12,000
TRAVEL FOR DONATED SERV. IS	0225	0	0	0	0	0	0
TRAVEL DONATED SERVICES OS	0226	0	0	0	0	0	0
BD/COMM TRAVEL REIMBURSEME	0227	9,260	4,900	0	4,900	0	4,900
SUPPLIES	0230	5,000	2,000	0	2,000	0	2,000
OFFICE SUPPL-PRINTNG	0231	32,456	23,000	0	23,000	0	23,000
INTANGIBLES	0240	0	0	0	0	0	0
OFFICE EQUIP-FURNISH	0241	0	0	0	0	0	0
DP REPRODUCT OTH EQ	0242	0	0	1,894	1,894	(825)	1,069
EDUCATION-RECRE-TECH	0246	0	0	0	0	0	0
REAL PROPERTY RENTAL	0251	20,000	15,200	0	15,200	0	15,200
EQUIPMENT RENTAL	0252	5,000	3,400	0	3,400	0	3,400
AWARDS - PRIZES	0257	0	1,000	0	1,000	0	1,000
SUPPORTIVE SERVICES	0200	180,481	148,400	1,894	150,294	(825)	149,469
TELECOMMUNICATIONS	0420	5,839	5,839	0	5,839	0	5,839
CENT. SERV./DATA SERV.	0400	5,839	5,839	0	5,839	0	5,839
FUND SHIFT - FISCAL	0881	0	0	0	0	0	0
NON-OPERATING EXPENDITURES	0800	0	0	0	0	0	0
PROFESSIONAL FEES	0901	77,528	109,609	0	109,609	0	109,609
CONTRACTUAL SERVICES	0900	77,528	109,609	0	109,609	0	109,609
EXPENDITURE TOTALS		765,226	774,725	1,894	776,619	(825)	775,794
SOURCE OF FUNDING							



DEPARTMENT		Wyoming On Line Financial Codes					
DIVISION		DEPT		DIVISION	UNIT	FUND	APPR
UNIT		085		1200	1201	001	120
1		2	3	4	5	6	7
Description	Code	Base Budget	Standard Budget 2015-2016	Total Exception Request	Total Agency Request	Total Governor Recs Changes	Governor Recommendation
GENERAL FUND	1001	690,226	719,725	1,894	721,619	(825)	720,794
GENERAL FUND/BRA	G	690,226	719,725	1,894	721,619	(825)	720,794
CHARGES FOR SERVICES RENDERED	5903	0	0	0	0	0	0
INTERNAL FUND	IS	0	0	0	0	0	0
ADVERTISING FEES	5503	0	0	0	0	0	0
REGISTRATION FEES	5906	60,000	55,000	0	55,000	0	55,000
CURRENT YEAR RECOVERIES	9102	15,000	0	0	0	0	0
SPECIAL REVENUE	SR	75,000	55,000	0	55,000	0	55,000
TOTAL FUNDING		765,226	774,725	1,894	776,619	(825)	775,794

DEPARTMENT WYOMING BUSINESS COUNCIL  
 DIVISION MAIN STREET  
 UNIT MAIN STREET

Wyoming On Line Financial Codes  
 DEPT DIVISION UNIT FUND APPR  
 085 1200 1202 001 120

## **SECTION 1. UNIT STATUTORY AUTHORITY**

W.S. 9-12-1101 through 9-12-1105 Mainstreet Program

## **SECTION 2. STANDARD BUDGET REQUEST**

### **Part A. Narrative**

The Main Street program strives to make a difference in the lives of Wyoming residents by providing communities the opportunity to revitalize their commercial business districts through economic development and historic preservation by utilizing the Four Point approach of the National Trust for Historic Preservation Main Street program which is: economic restructuring, design, organization and promotion.

Main Street merchants, building owners, and local government officials have the opportunity to learn how to promote their downtown business districts, make their buildings look attractive and functional, market their wares, and attract new customers and better serve the ones they have. During the year ended June 30, 2012 the average new investment that occurred in participating communities was \$11.71 for every local dollar spent to support the operations of those Main Street programs.

The downtown's of Wyoming cities and towns represent the heart of those communities. They define each community's unique character and the forces that shaped them. They are among the first things that visitors and potential businesses scrutinize to assess a community's sense of pride, worth and commitment to its future. Whether a community is one struggling for its economic existence or one pressured by demands to keep pace with development, it can benefit from the components of the Main Street program to utilize its existing resources, create a stable and diverse economic base, maintain and grow local workforce, build community pride and preserve its heritage.

Main Street currently coordinates the local Main Street programs in nine (9) certified Wyoming Main Street Communities: Buffalo, Cheyenne, Dubois, Evanston, Green River, Laramie, Rawlins, Rock Springs, and Sheridan. Six (6) additional communities are affiliates: Douglas, Gillette, Glenrock, Kemmerer, Pinedale and Platte County. Main Street provides technical assistance to these local programs and training in how to utilize the Main Street Four Point Approach. The program also has a challenge loan program which provides low interest loans to help with building structure renovations; effective 7/1/2009, the loan program was incorporated into the Wyoming Partnership Challenge Loan program.

The Historic Architecture Assistance program, co-managed by Main Street, the Alliance for Historic Preservation, and the Wyoming State Historic Preservation Office (SHPO), provides architectural consulting services to owners of historic buildings or buildings located in Main Street communities. Eligible projects include initial building assessments, structural analysis, building code and ADA requirements, and façade and signage schematic design. In 2012, seven (7) projects were funded in six (6) Wyoming cities and towns.

DEPARTMENT WYOMING BUSINESS COUNCIL  
 DIVISION MAIN STREET  
 UNIT MAIN STREET

Wyoming On Line Financial Codes  
 DEPT DIVISION UNIT FUND APPR  
 085 1200 1202 001 120

**Part B. Revenue:** Below is a schedule that provides actual revenue collected during the 2011/12 biennium and estimated collections for the 2013/14 and 2015/16 bienniums.

	<u>11/12</u>	<u>13/14*</u>	<u>15/16*</u>	
Agency Funds	\$ 15,299	\$ 18,921	\$ 20,000	Revenue Codes 4504,5503,5906
Total	\$ 15,299	\$ 18,921	\$ 20,000	*Estimate

(a) Funds received from non-governmental sources as a reimbursement against related expenditures (codes 5503 and 5906) and funds received from interest payments (code 4504) on amounts loaned prior to the 2011/12 biennium. Future receipts of funds are estimated to be at comparable amounts.

**Part C. Budget Subject to Zero-Basing.** These amounts have been identified and justified within the Chapter 17 budget document.

### **GOVERNOR'S RECOMMENDATION**

*I recommend approval of the standard budget as submitted.*

### **SECTION 3. EXCEPTION BUDGET REQUEST**

#### **1. PRIORITY #7: COMPUTER HARDWARE**

**A. EXPLANATION OF REQUEST:** The Business Council requests \$1,894 to replace some of its personal computers (PCs).

The Standard Replacement Schedule for Business Council personal computers (PC) is every 3 years. We have compiled the average historical cost for PCs purchased over the last 3 years and the overall average cost to replace a laptop was \$1,647. Assuming a 15% increase, we are estimating the average cost per laptop for the 2015-16 biennium to be \$1,894. With a total number of 2 laptops in this unit, assuming half of them are replaced in the 2015-16 biennium, the total amount requested is \$1,894 (1 laptop @ \$1,894 each).

Request reviewed by ETS (ticket #MI9Z8); approved for \$1,069.

DEPARTMENT WYOMING BUSINESS COUNCIL

DIVISION MAIN STREET

UNIT MAIN STREET

Wyoming On Line Financial Codes

DEPT	DIVISION	UNIT	FUND	APPR
085	1200	1202	001	120

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**B. REQUEST BY OBJECT CODE, FUND AMOUNT & FUNDING SOURCE:**

	Object Code	Amount	Funding Source
1.	0242-Computer Hardware	\$ 1,894	100% 1001
	Total	\$ 1,894	100% 1001 General Fund

**C. PERFORMANCE JUSTIFICATION:** Updated PCs will enhance staff efficiency by keeping up with current technology.

**GOVERNOR'S RECOMMENDATION**

*I recommend approval of \$1,069 and denial of \$825 in general fund for the replacement of one laptop. This request approved by OCIO recommendation OCIO-ODQ1Z.*

*I recommend that all computer purchases be made via the Chief Information Officer's State Technology Replacement Program at standardized pricing established by the program. I further recommend that all funds appropriated for this program be restricted and not expended for any other purpose.*

DEPARTMENT DIVISION UNIT		Wyoming On Line Financial Codes					
WYOMING BUSINESS COUNCIL MAIN STREET MAIN STREET		DEPT	DIVISION	UNIT	FUND	APPR	
		085	1200	1202	001	120	
1	2	3	4	5	6	7	
Description	Code	Base Budget	Standard Budget 2015-2016	Total Exception Request	Total Agency Request	Total Governor Recs Changes	Governor Recommendation
EXPENDITURES							
SALARIES CLASSIFIED	0103	139,561	130,488	0	130,488	0	130,488
EMPLOYER PD BENEFITS	0105	75,037	31,413	0	31,413	0	31,413
EMPLOYER HEALTH INS BENEFITS	0196	0	52,549	0	52,549	0	52,549
RETIREES INSURANCE	0197	841	789	0	789	0	789
PERSONAL SERVICES	0100	215,439	215,239	0	215,239	0	215,239
REAL PROPTY REP & MT	0201	1,000	200	0	200	0	200
EQUIPMENT REP & MNTC	0202	1,000	1,000	0	1,000	0	1,000
UTILITIES	0203	3,000	2,000	0	2,000	0	2,000
COMMUNICATION	0204	2,000	1,000	0	1,000	0	1,000
DUES-LICENSES-REGIST	0207	12,000	14,000	0	14,000	0	14,000
ADVERTISING-PROMOT	0208	3,000	1,000	0	1,000	0	1,000
TRAVEL IN STATE	0221	14,000	20,000	0	20,000	0	20,000
TRAVEL OUT OF STATE	0222	23,500	17,300	0	17,300	0	17,300
PERMANENTLY ASSIGNED VEHICLES	0223	14,000	12,000	0	12,000	0	12,000
TRAVEL FOR DONATED SERV. IS	0225	0	2,000	0	2,000	0	2,000
TRAVEL DONATED SERVICES OS	0226	0	12,000	0	12,000	0	12,000
BD/COMM TRAVEL REIMBURSEME	0227	43,600	19,000	0	19,000	0	19,000
SUPPLIES	0230	6,000	4,000	0	4,000	0	4,000
OFFICE SUPPL-PRINTNG	0231	12,000	14,000	0	14,000	0	14,000
INTANGIBLES	0240	0	0	0	0	0	0
DP REPRODUCT OTH EQ	0242	0	0	1,894	1,894	(825)	1,069
REAL PROPERTY RENTAL	0251	20,000	15,200	0	15,200	0	15,200
EQUIPMENT RENTAL	0252	4,400	3,400	0	3,400	0	3,400
AWARDS - PRIZES	0257	0	0	0	0	0	0
SUPPORTIVE SERVICES	0200	159,500	138,100	1,894	139,994	(825)	139,169
TELECOMMUNICATIONS	0420	2,666	2,666	0	2,666	0	2,666
CENT. SERV./DATA SERV.	0400	2,666	2,666	0	2,666	0	2,666
PROFESSIONAL FEES	0901	639,070	660,470	0	660,470	0	660,470
CONTRACTUAL SERVICES	0900	639,070	660,470	0	660,470	0	660,470
EXPENDITURE TOTALS		1,016,675	1,016,475	1,894	1,018,369	(825)	1,017,544
SOURCE OF FUNDING							
GENERAL FUND	1001	1,016,675	996,475	1,894	998,369	(825)	997,544
GENERAL FUND/BRA	G	1,016,675	996,475	1,894	998,369	(825)	997,544
INTEREST-FARM OR IRRIG DIST LN	4504	0	0	0	0	0	0
ADVERTISING FEES	5503	0	0	0	0	0	0

DEPARTMENT		Wyoming On Line Financial Codes					
DIVISION		DEPT		DIVISION	UNIT	FUND	APPR
UNIT		085		1200	1202	001	120
1		2	3	4	5	6	7
Description	Code	Base Budget	Standard Budget 2015-2016	Total Exception Request	Total Agency Request	Total Governor Recs Changes	Governor Recommendation
REGISTRATION FEES	5906	0	10,000	0	10,000	0	10,000
CURRENT YEAR RECOVERIES	9102	0	10,000	0	10,000	0	10,000
SPECIAL REVENUE	SR	0	20,000	0	20,000	0	20,000
TOTAL FUNDING		1,016,675	1,016,475	1,894	1,018,369	(825)	1,017,544

DEPARTMENT WYOMING BUSINESS COUNCIL							DEPT 085
DIVISION INVESTMENT READY COMMUNITIES							DIV NO 1600
1	2	3	4	5	6	7	
Division	Code	Base Budget	Standard Budget 2015-2016	Total Exception Request	Total Agency Request	Total Governor Recs Changes	Governor Recommendation
UNIT							
BUSINESS READY COMMUNITIES	1610	50,000,000	50,000,000	30,000,000	80,000,000	(20,000,000)	60,000,000
COMMUNITY FACILITIES PROGRAM	1620	4,130,000	4,130,000	4,370,000	8,500,000	(4,370,000)	4,130,000
TOTAL BY UNIT		54,130,000	54,130,000	34,370,000	88,500,000	(24,370,000)	64,130,000
OBJECT SERIES							
GRANTS & AID PAYMENT	0600	54,130,000	54,130,000	34,370,000	88,500,000	(24,370,000)	64,130,000
TOTAL BY OBJECT SERIES		54,130,000	54,130,000	34,370,000	88,500,000	(24,370,000)	64,130,000
SOURCES OF FUNDING							
GENERAL FUND/BRA	G	54,130,000	54,130,000	34,370,000	88,500,000	(24,370,000)	64,130,000
SPECIAL REVENUE	SR	0	0	0	0	0	0
TOTAL BY FUNDS		54,130,000	54,130,000	34,370,000	88,500,000	(24,370,000)	64,130,000

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## **SECTION 1. UNIT STATUTORY AUTHORITY**

W.S. 9-12-601 through 9-12-603 Business Ready Community Grant & Loan Program

## **SECTION 2. STANDARD BUDGET REQUEST**

### **Part A. Narrative**

The Business Ready Communities Grant and Loan program (BRC) assists with the financing of publicly owned infrastructure that serves the needs of businesses and promotes economic development within Wyoming communities.

The guiding principles of the program are as follows:

Provide support to Wyoming's communities which are diverse in size, resources, and economies.

- Focus BRC resources on projects that are likely to produce benefits that endure beyond the funding of the program.
- Support projects which will help people, families and communities thrive.
- Increase the capacity of community and economic development partnerships and cooperative efforts between the private and public sectors recognizing that each has its own responsibilities.
- Support and encourage communities that develop innovative responses to their economic challenges through a flexible review and recommendation process.

Eligible applicants are primarily cities, towns, counties and joint powers boards. State and local community development organizations can assist and provide project management development under contract to the primary applicant. The Business Council may also enter into contracts/cooperative agreements with the Eastern Shoshone Tribe or the Northern Arapahoe Tribe in order to promote the purpose of the program and fund infrastructure projects.

Eligible infrastructure includes water, sewer, streets and roads, telecommunications, airports, rights of way, land, spec buildings, or amenities within a business park, industrial park, industrial site or business district or other appropriate physical projects in support of primary economic development. Educational development infrastructure, such as workforce training facilities are eligible. Recreational facilities, landscaping and convention centers are also eligible. Additionally, planning has been recently added an eligible activity.

BRC projects can be classified into the following groups:

- Business Committed projects – An infrastructure project where an applicant has a business committed to expand or locate in the community.
- Community Readiness projects – The community wants to build infrastructure to ready itself for new business development under a specific economic development strategy or plan of action.



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- Downtown Development projects – Community Readiness project located in a downtown or Main Street Program area.
- Community Enhancement projects – An applicant wants to improve the community's aesthetic character or quality of life through such activities as landscaping, recreational or convention facilities in order to make itself more attractive for business development under a specific economic development strategy or plan of action.
- Managed Data Center Cost Reduction Grant projects – A project that improves data generation and information technology storage capabilities, encourages expansion of existing information technology enterprises, and provides reduced costs of electrical power and/or bandwidth.
- Child Care/Senior Care projects – Infrastructure to facilitate the start up or expansion of a child care or senior care facility
- BRC Planning projects

Project proposals are evaluated independent of other proposals against various criteria and measures. In addition to the evaluation criteria, applicants are asked to compare wages for jobs to be created against the Wyoming Self Sufficiency Standard wage rate for their comparable county. The Self-Sufficiency Standard measures how much income is needed for a family to adequately meet their basic needs including: housing, child care, food, transportation, health care, and taxes.

Since the program's inception in 2004, more than \$250 million has been invested impacting each of Wyoming's counties and assisting over 200 businesses. Businesses have created approximately 3,000 jobs and more than 1,000 additional jobs are proposed to be created.

Since 2009, the WBC has been collecting additional private leveraged funds data. Overall for the \$250M of invested funds, \$770M of additional private funds have been leveraged or have been proposed to be leveraged. To date, BRC grant and loan awarded funds will leverage on average \$3 in private capital investment for each BRC dollar awarded.

## Part B. Revenue

Below is a schedule that provides actual revenue collected during the 2011/12 biennium and estimated collections for the 2013/14 and 2015/16 bienniums.

	<u>11/12</u>	<u>13/14*</u>	<u>15/16*</u>	
Agency Funds	\$ 475,122	\$ 633,496	\$633,496	Revenue Codes 4504,9201
Total	\$ 475,122	\$ 633,496	\$633,496	*Estimate

(a) Represents principal and interest repayments on loans made. Currently, there are two (2) outstanding loans in the BRC program. Each loan has an original principal balance of \$1,500,000, a 10-year repayment term and a 1% per annum interest rate. Annual principal and interest payments of \$158,374 are due from each borrower for nine years. These funds will be added to the BRC budget through the B11 process.

**Part C. Budget Subject to Zero-Basing.** These amounts have been identified and justified within the Chapter 17 budget document.

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### **GOVERNOR'S RECOMMENDATION**

*I recommend approval of the standard budget as submitted.*

### **SECTION 3. EXCEPTION BUDGET REQUEST**

#### **1. PRIORITY #1 – BUSINESS READY COMMUNITIES PROGRAM**

**A. EXPLANATION OF REQUEST:** The Business Council requests an additional \$30,000,000 for the Business Ready Communities Program (BRC). The standard budget for BRC is currently \$50 million; of this, there is a \$15 million set-aside for the Governor to approve large infrastructure projects (i.e. necessary public infrastructure to enable the recruitment and operation of large businesses with an emphasis on technology-related projects). Based upon current and anticipated demand, BRC will be out of funds well before the end of the 2013/14 biennium as follows:

Amount currently available for future projects	\$35.9 million
Less: Governor's set-aside	(15.0) million
Applications received for October 2013 SLIB meeting	(4.7) million
Potential application for January 2014 SLIB meeting	(20.0) million
Potential application for April 2014 SLIB meeting	<u>(25.0) million</u>
Potential project funding (deficit) for the 2013-14 biennium	\$(28.8) million

Potential project funding (deficit) for the 2013-14 biennium if Governor's set-aside funds are used \$(13.8) million

BRC projects funded in FY2013 totaled more than \$49.3 million in addition to the anticipated demand of \$49.7 million for FY2014 noted above, bringing the projected total demand for BFY2013/14 to \$99 million. For the first six months of the 2015/16 biennium, there is anticipated demand of \$20 million.

Pending rule changes (as of June 2013) will increase maximum award amounts and increase match requirements for Business Committed and Community Readiness projects. Higher maximum award amounts are in response to increases in project costs as well as a demand for higher award amounts. The Business Council also recognizes the value of leveraged funds and additional cash into projects; for these reasons, increases to match amounts and cash requirements are being proposed.

There are many examples of past-funded projects that have significantly enhanced Wyoming communities. Some of these projects include: Eleutian Technologies in Cody, Joint Training & Experimentation Center in Guernsey, National Center for Atmospheric Research in Laramie County, Southern Industrial Park in Gillette,

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Trans-Loading Rail Site at Evanston, Rainbow Te-ton Entrepreneurial Center in Rawlins, Bishop Industrial Rail Park/Logistics Hub in Natrona County, Sheridan High Tech Business Park, and the Upton Logistics Center.

**B. REQUEST BY OBJECT CODE, FUND AMOUNT & FUNDING SOURCE:**

	<b>Object Code</b>	<b>Amount</b>	<b>Funding Source</b>
1.	0626- Aids & Grants	<u>\$30,000,000</u>	100% 1001
	Total	\$30,000,000	100% 1001 General Fund

**C. PERFORMANCE JUSTIFICATION:** BRC funds are integral to the recruitment of companies to the state and also help existing Wyoming companies remain in Wyoming to expand. With an improving economy, there is increasing interest by businesses looking to relocate and/or expand as well as increased demand to fund larger projects. With a renewed standard budget of \$50 million plus an additional \$30 million in this exception request, the Business Council believes that this will adequately address the economic infrastructure and community development needs for the state of Wyoming throughout the 2015/16 biennium.

**GOVERNOR'S RECOMMENDATION**

*I recommend approval of \$10,000,000 in one-time general fund and denial of the remaining \$20,000,000 requested. I further recommend this request be effective immediately.*

DEPARTMENT DIVISION UNIT		Wyoming On Line Financial Codes					
WYOMING BUSINESS COUNCIL INVESTMENT READY COMMUNITIES BUSINESS READY COMMUNITIES		DEPT	DIVISION	UNIT	FUND	APPR	
		085	1600	1610	001	160	
1		2	3	4	5	6	7
Description	Code	Base Budget	Standard Budget 2015-2016	Total Exception Request	Total Agency Request	Total Governor Recs Changes	Governor Recommendation
EXPENDITURES							
GRANT PAYMENTS	0626	50,000,000	50,000,000	30,000,000	80,000,000	(20,000,000)	60,000,000
GRANTS & AID PAYMENT	0600	50,000,000	50,000,000	30,000,000	80,000,000	(20,000,000)	60,000,000
EXPENDITURE TOTALS		50,000,000	50,000,000	30,000,000	80,000,000	(20,000,000)	60,000,000
SOURCE OF FUNDING							
GENERAL FUND	1001	50,000,000	50,000,000	30,000,000	80,000,000	(20,000,000)	60,000,000
GENERAL FUND/BRA	G	50,000,000	50,000,000	30,000,000	80,000,000	(20,000,000)	60,000,000
INTEREST-FARM OR IRRIG DIST LN	4504	0	0	0	0	0	0
LOAN REPAYMENTS	9201	0	0	0	0	0	0
SPECIAL REVENUE	SR	0	0	0	0	0	0
TOTAL FUNDING		50,000,000	50,000,000	30,000,000	80,000,000	(20,000,000)	60,000,000

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## **SECTION 1. UNIT STATUTORY AUTHORITY**

W.S. 9-12-801 through 9-12-805 Community Facilities Grant & Loan Program

## **SECTION 2. STANDARD BUDGET REQUEST**

### **Part A. Narrative**

The Community Facilities Grant and Loan program (CFP) assists communities with grant and loan funding to construct enhancements to local school buildings and facilities or preserve former school and government facilities that have existing or future community uses. All projects must be related to economic development or quality of life enhancement. Facilities may have space for community gatherings and functions, recreation, and athletic activities for community members, particularly youth.

Eligible applicants are counties, incorporated cities and towns, joint powers boards and other local government entities. An eligible applicant may contract with a Community Development Organization or a State Development Organization to use grant and loan funds from an approved application. Eligible activities are those that: 1) expand, renovate or remodel existing surplus government facilities or 2) expand, renovate, convert or purchase an interest in a local enhancement to a school building or facility.

The CFP program is an effective community development tool for many communities and in some cases serves as a focal point for the community's development as a whole. This program helps fund amenities that enhance the community and make it more "livable" and attractive for residential and business development by creating facilities and conveniences that do not already exist at the local level. Additionally, the program helps facilitate workforce retention and recruitment for communities. The Business Council supports these community development efforts because they are the fundamental building blocks of comprehensive economic development.

Applicants must demonstrate the need for a community facility, commit to adequately maintain the facility for a minimum of four years and must also partner with another local government entity. Additionally, the community/applicant must certify that the project does not adversely compete with existing governmental organizations or businesses.

In accordance with statute, the Business Council is required to prioritize applications. A scoring system is used as a method of prioritizing applications; however, the score is not intended to be the only basis for a final recommendation and award decision.

Since the inception of the program in 2006, more than \$51 million in CFP grants have been awarded to renovate 49 former schools and surplus government facilities in Wyoming.

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## Part B. Revenue

No revenues have been generated by this program to date and none are estimated for future bienniums.

**Part C. Budget Subject to Zero-Basing.** These amounts have been identified and justified within the Chapter 17 budget document.

## GOVERNOR'S RECOMMENDATION

*I recommend approval of the standard budget as submitted.*

## SECTION 3. EXCEPTION BUDGET REQUEST

### 1. PRIORITY #2 – COMMUNITY FACILITIES PROGRAM

**A. EXPLANATION OF REQUEST:** The Business Council is requesting an additional \$4,370,000 for the Community Facilities Program (CFP). The standard budget for CFP is currently \$4.13 million. Based upon current and anticipated demand, CFP will be out of funds well before the end of the 2013/14 biennium as follows:

Amount currently available for future projects	\$2.6 million
Potential applications for April 2014 SLIB meeting	<u>(8.0) million</u>
Potential project funding (deficit) for the 2013/14 biennium	\$(5.4) million

The Business Council continues to see demand to fund CFP projects for former school buildings and surplus public buildings. For the first half of the 2015/16 biennium, staff is aware of a potential \$5 million in funding requests.

There are many examples of past-funded projects that have significantly enhanced Wyoming communities. Some of these projects include: the Roundhouse in Evanston, the Broadway Theater in Rock Springs, the Plaza Diane Community Center for the Arts in Powell, the Community Center in Thayne, the City Arts Center in Basin, the Community Center in Evansville, and the Valley Community Center in Baggs.

### **B. REQUEST BY OBJECT CODE, FUND AMOUNT & FUNDING SOURCE:**

	Object Code	Amount	Funding Source
1.	0626- Aids & Grants	<u>\$ 4,370,000</u>	100% 1001
	Total	\$ 4,370,000	100% 1001 General Fund

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**DIVISION** INVESTMENT READY COMMUNITIES  
**UNIT** COMMUNITY FACILITIES PROGRAM

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**C. PERFORMANCE JUSTIFICATION:** The Business Council believes that the \$4.37 million in this exception request along with the \$4.13 million in the standard budget will adequately address community development needs in the state for the 2015/16 biennium. The Business Council continues to see a demand for CFP projects involving former school buildings. A majority of the funded and anticipated projects in the 2013/14 biennium (8 out of 14 projects) and the anticipated projects for FY2015 (4 out of 5 projects) are for former school buildings.

**GOVERNOR'S RECOMMENDATION**

*I recommend denial of \$4,370,000 in general fund for this request. During the 2010 and 2013 budget reductions, the department was asked to provide sustainable cuts to the budget and the department chose to reduce \$3,500,000 (2010) and \$2,987,600 (2013).*

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WYOMING BUSINESS COUNCIL INVESTMENT READY COMMUNITIES COMMUNITY FACILITIES PROGRAM		DEPT 085	DIVISION 1600	UNIT 1620	FUND 001	APPR 160	
1		2	3	4	5	6	7
Description	Code	Base Budget	Standard Budget 2015-2016	Total Exception Request	Total Agency Request	Total Governor Recs Changes	Governor Recommendation
EXPENDITURES							
GRANT PAYMENTS	0626	4,130,000	4,130,000	4,370,000	8,500,000	(4,370,000)	4,130,000
GRANTS & AID PAYMENT	0600	4,130,000	4,130,000	4,370,000	8,500,000	(4,370,000)	4,130,000
EXPENDITURE TOTALS		4,130,000	4,130,000	4,370,000	8,500,000	(4,370,000)	4,130,000
SOURCE OF FUNDING							
GENERAL FUND	1001	4,130,000	4,130,000	4,370,000	8,500,000	(4,370,000)	4,130,000
GENERAL FUND/BRA	G	4,130,000	4,130,000	4,370,000	8,500,000	(4,370,000)	4,130,000
TOTAL FUNDING		4,130,000	4,130,000	4,370,000	8,500,000	(4,370,000)	4,130,000