

**CONVERSE COUNTY
DOUGLAS, WYOMING
FY 2014 BUDGET**

BUDGET MESSAGE
FY 14

The County's assessed valuation went from \$1,003,112,636 in FY 13 to \$1,168,956,285 in FY 14, a net increase of \$165,843,649.

County employees, with the exception of Elected Officials, were given up to a 3% merit increase, as well as a COLA of \$480/yr. The premium for the County's Health Insurance had a small increase. On average, the increased cost to the employee is \$9/month and \$39/per employee per month to the County. The County is continuing the Wyoming Retirement System Pension Plan and the full premiums are paid by the County for all qualifying employees. The 0.5% increase in the employee's contribution to the Public Employees' Pension Plan will be funded by the County.

Other personnel changes: the Sheriff's Office was allocated an additional investigator position, along with a vehicle and equipment. Other employee changes: Assessor's Office, 1 additional employee; Road and Bridge Department 1 additional operator; Clerk's Office, decrease of 1 employee.

Several road and bridge projects were addressed with the FY 14 budget. Funding for these projects will come from a variety of sources:

Ross Road (CR 31)	\$3,040,000
Walker Creek Road (CR 43)	\$2,600,000
Ayres Nat'l Bridge Rd (CR 23)	\$700,000
Jenne Trail (CR 34)	\$390,000
Dull Center Road (CR 38)	\$278,400

Steinle Road (CR 40)	\$115,200
Lynch Road (CR 39)	\$57,600
Coal Shadow Bridge	\$1,350,000
Other Roads as needed	\$2,500,000

Note: The County has around 640 miles of county roads, with most being unpaved. The Commission is addressing many road, bridge, and culvert projects due to the heavy use by various industries. For the most part, the County Road & Bridge Department addresses other road projects through their operating budget. The projects listed above, along with \$3,538,581 in the R&B operating budget, that includes \$300,000 for snow fence and \$950,000 for contracts) reflects the County's commitment to maintain and repair its roads.

The County will use the Direct Distribution "Over-the-Cap" funds for the following specific road project: Natural Bridge Road, \$491,482 towards this \$700,000 project.

The Sheriff's Office received authorization for five new patrol vehicles. Search and Rescue was authorized \$40,000 in funding for a Snowcat and \$25,000 for an addition to the SAR building for their rescue equipment. The Road and Bridge Department received authorization to continue leasing two blades, purchase four pickups for approximately \$140,000 and a blade, backhoe, tractor and mower, and a truck tractor at a cost of approximately \$564,000 total.

The County was able to put \$3,918,880 in the Operating Reserve; \$1,316,930 in Depreciation Reserve; \$2,113,500 in the Building/Maintenance Reserve; and \$500,000 in the Equipment Reserve. The County funded "Aid to Others" at a \$436,500, up a bit from the previous FY.

Overall, the County is in very good financial condition going into the current fiscal year.

Lucile K. Taylor, Converse County Clerk

**CONVERSE COUNTY, WYOMING
FY 14 FINAL REVENUE BUDGETS**

Account	Description	2012 ACTUAL	2013 ACTUAL	2014 BUDGET
100.31100.000.000	GEN PROPERTY TAX	(\$7,816,099.79)	(\$9,212,437.21)	(\$10,691,630.00)
100.31120.000.000	GEN MOBILE MACHINERY	(\$41,504.78)	(\$14,341.35)	(\$20,000.00)
100.31130.000.000	GEN PENALTIES & INTEREST	(\$17,524.23)	(\$29,944.74)	(\$15,000.00)
100.31200.000.000	GEN MOTOR VEHICLE	(\$516,761.87)	(\$554,061.49)	(\$400,000.00)
100.31210.000.000	GEN PRO-RATE	(\$2,785.37)	(\$6,146.37)	(\$5,000.00)
100.31220.000.000	GEN RENTAL SURCHARGE	(\$4,468.34)	(\$3,324.91)	\$0.00
100.31310.000.000	GEN 5% REIMBURSEMENT	(\$37,923.84)	(\$41,163.65)	(\$30,000.00)
100.31400.000.000	GEN SALES/USE TAX	(\$3,184,376.38)	(\$4,667,764.60)	(\$3,500,000.00)
100.31401.000.000	GEN WIND PRODUCTION TAX	\$0.00	(\$609,496.00)	(\$1,000,000.00)
100.31410.000.000	GEN 1% LOCAL OPTION	(\$2,447,674.07)	(\$4,050,560.41)	(\$3,500,000.00)
100.31500.000.000	GEN SEVERENCE	(\$140,889.47)	(\$142,257.22)	(\$100,000.00)
100.31600.000.000	GEN SPECIAL FUEL TAX	(\$263,214.05)	(\$297,712.96)	(\$300,000.00)
100.31610.000.000	GEN MONTHLY GAS TAX	(\$157,873.65)	(\$188,831.83)	(\$150,000.00)
100.31700.000.000	GEN CIGARETTE TAX	(\$5,219.65)	(\$5,023.67)	(\$3,000.00)
100.31800.000.000	GEN CAR TAX	(\$44,577.32)	(\$42,449.16)	(\$35,000.00)
100.31850.000.000	GEN SECTION 305	(\$436,471.17)	(\$329,008.90)	(\$450,000.00)
100.32100.000.000	GEN LIQUOR	(\$7,627.23)	(\$7,039.31)	(\$5,000.00)
100.33400.000.000	GEN EMER MGMT	(\$29,042.00)	(\$30,000.00)	(\$25,000.00)
100.33420.000.000	GEN CO. ATTNY REIMBURSE	(\$308,150.43)	(\$174,165.66)	(\$150,000.00)
100.33500.000.000	GEN PILT	(\$626,772.00)	(\$652,116.00)	\$0.00
100.33750.000.000	GEN BANKHEAD JONES	(\$315,556.43)	(\$399,617.65)	(\$300,000.00)
100.34200.000.000	GEN CR/CP/ADV/TAX DEC	(\$1,480.00)	(\$1,360.00)	(\$1,250.00)
100.34230.000.000	GEN CIVIL FEES	(\$29,301.91)	(\$34,139.20)	(\$25,000.00)
100.34300.000.000	GEN ELECTION FEES	(\$504.56)	(\$10,089.55)	(\$500.00)
100.34400.000.000	GEN MUNICIPALITY HANDLING	(\$3,132.90)	(\$3,421.86)	(\$2,000.00)
100.34510.000.000	GEN ABANDONED VEHICLES	(\$7,628.37)	(\$7,292.00)	(\$5,000.00)
100.35100.000.000	GEN MISC REV	(\$218,560.18)	(\$53,741.23)	(\$5,000.00)
100.35250.000.000	GEN GIFTS & DONATIONS	\$0.00	(\$364.03)	(\$100.00)
100.36100.000.000	GEN CLERK FEES	(\$331,666.86)	(\$310,698.83)	(\$200,000.00)
100.36100.380.000	GEN CLERK FEES ADMIN	(\$1,710.00)	(\$1,510.00)	(\$1,000.00)
100.36110.000.000	GEN CLERK OF COURT	(\$43,733.02)	(\$41,933.19)	(\$30,000.00)
100.36115.000.000	GEN COOPERATIVE AGRMT-CHILD SUPPORT	(\$8,763.60)	(\$8,763.60)	(\$5,000.00)
100.36120.000.000	GEN SHERIFF FEES	(\$24,302.00)	(\$32,785.63)	(\$20,000.00)
100.36121.000.000	GEN FINGERPRINT	(\$1,465.00)	(\$1,835.00)	(\$1,250.00)

**CONVERSE COUNTY, WYOMING
FY 14 FINAL REVENUE BUDGETS**

Account	Description	2012 ACTUAL	2013 ACTUAL	2014 BUDGET
100.36130.000.000	GEN ASSESSOR FEES	(\$3,567.45)	(\$1,381.00)	(\$1,500.00)
100.36130.001.000	ASSESSOR FEES MAPS	(\$9,620.00)	(\$8,103.00)	(\$5,000.00)
100.36137.000.000	GEN G I S	\$0.00	(\$200.00)	(\$100.00)
100.36140.000.000	GEN SPECIAL SERVICE	(\$4,875.00)	(\$5,750.00)	(\$2,500.00)
100.36150.000.000	GEN TREAS. FEES	(\$2,317.00)	(\$2,752.00)	(\$2,000.00)
100.36150.049.000	GEN TREAS. FEES	(\$37,441.00)	(\$26,090.00)	(\$20,000.00)
100.36180.000.000	GEN VENDING MACHINE COMMISSIONS	(\$64.34)	(\$57.31)	(\$50.00)
100.36200.000.000	GEN RENT/LEASE OF CO. PROP	(\$6,576.82)	(\$10,382.32)	(\$1,500.00)
100.36215.000.000	GEN PERMITS-BORE/CUT	(\$2,200.00)	(\$1,025.00)	(\$500.00)
100.36218.000.000	GEN ROAD AND BRIDGE SERVICES	(\$10,761.00)	(\$5,972.96)	(\$5,000.00)
100.36220.000.000	GEN SALE OF CO. PROP	(\$3,600.00)	(\$6,127.00)	(\$500.00)
100.36400.000.000	GEN BOARD OF PRISONERS	\$0.00	(\$5,936.50)	(\$2,500.00)
100.38100.000.000	GEN INTEREST EARNINGS	(\$123,772.31)	(\$43,911.64)	(\$25,000.00)
100.38200.000.000	GEN CHECKING INTEREST	(\$9,085.60)	(\$14,107.47)	(\$5,000.00)
		(\$17,290,640.99)	(\$22,097,193.41)	(\$21,046,880.00)
110.31100.000.000	PARKS & REC PROPERTY TAX	(\$126,732.77)	(\$126,615.24)	(\$158,188.00)
110.31120.000.000	PARKS & REC MOBILE MACHINERY	(\$203.82)	(\$29.38)	(\$100.00)
110.31130.000.000	PARKS & REC PENALTIES & INTEREST	(\$308.91)	(\$542.81)	(\$250.00)
110.31200.000.000	PARKS & REC MOTOR VEHICLE	(\$8,419.06)	(\$7,838.70)	(\$5,500.00)
110.31210.000.000	PARKS & REC PRO-RATE	(\$66.72)	(\$147.18)	(\$100.00)
110.31800.000.000	PARKS & REC CAR TAX	(\$722.58)	(\$582.22)	(\$500.00)
110.35250.000.000	PARKS & REC GIFTS & DONATIONS	(\$1,840.68)	(\$2,068.22)	(\$1,500.00)
110.38200.000.000	PARKS & REC CHECKING INTEREST	(\$57.80)	(\$98.79)	(\$50.00)
		(\$138,352.34)	(\$137,922.54)	(\$166,188.00)
120.31100.000.000	HEALTH DEPT PROPERTY TAX	(\$164,523.88)	(\$212,760.85)	(\$134,486.00)
120.31120.000.000	HEALTH DEPT MOBILE MACHINERY	(\$189.78)	(\$27.35)	(\$100.00)
120.31130.000.000	HEALTH DEPT PENALTIES & INTEREST	(\$516.40)	(\$699.84)	(\$500.00)
120.31200.000.000	HEALTH DEPT MOTOR VEHICLE	(\$11,097.19)	(\$12,601.31)	(\$9,000.00)
120.31210.000.000	HEALTH DEPT PRO-RATE	(\$82.88)	(\$182.87)	(\$75.00)
120.31800.000.000	HEALTH DEPT CAR TAX	(\$935.97)	(\$981.07)	(\$700.00)
120.33200.000.000	HEALTH DEPT GRANT	\$0.00	\$0.00	(\$1,000.00)
120.34100.000.000	HEALTH DEPT NURSING SERVICE	(\$18,442.84)	(\$14,994.00)	(\$15,000.00)

**CONVERSE COUNTY, WYOMING
FY 14 FINAL REVENUE BUDGETS**

Account	Description	2012 ACTUAL	2013 ACTUAL	2014 BUDGET
120.34110.000.000	HEALTH DEPT GENERAL HEALTH SERV	(\$54,790.46)	(\$58,343.55)	(\$50,000.00)
120.34130.000.000	HEALTH DEPT WIC	(\$12,894.68)	(\$15,918.87)	(\$17,328.00)
120.38200.000.000	HEALTH DEPT CHECKING INTEREST	(\$154.71)	(\$56.61)	(\$25.00)
		(\$263,628.79)	(\$316,566.32)	(\$228,214.00)
122.33200.026.000	OTHER GRANT SPEED	(\$4,500.00)	\$0.00	(\$2,500.00)
122.33200.028.000	OTHER GRANT TANF	(\$14,007.04)	(\$10,531.51)	(\$40,000.00)
122.33200.029.000	OTHER GRANT FIRE WISE	(\$137,060.19)	(\$106,800.41)	(\$166,355.00)
122.33200.079.000	OTHER GRANT DUI	(\$4,449.46)	(\$13,554.00)	(\$5,888.00)
122.33200.083.000	OTHER GRANT FOREST SERVICE	(\$4,879.70)	(\$4,150.00)	(\$4,900.00)
122.33200.084.000	OTHER GRANT ALCOHOL & TOBACCO	(\$3,410.00)	(\$595.00)	\$0.00
122.33200.089.000	OTHER GRANT PROJECT JESSICA	\$0.00	(\$1,578.45)	\$0.00
122.33200.091.000	OTHER GRANT ARRA	(\$94,495.62)	\$0.00	\$0.00
122.33200.095.000	OTHER GRANT WYDOT T2-HRRRP	\$0.00	\$0.00	(\$194,275.00)
122.35100.000.000	OTHER MISC REV	(\$87,494.04)	\$0.00	(\$30,000.00)
122.38200.000.000	OTHER CHECKING INTEREST	\$0.00	\$0.00	\$0.00
		(\$350,296.05)	(\$137,209.37)	(\$443,918.00)
126.35100.000.000	HLAND SEC MISC REV	(\$41,185.68)	\$0.00	(\$1,403.00)
126.35100.065.000	HLAND SEC MISC REV CERT	(\$3,432.96)	(\$2,944.57)	\$0.00
126.35100.067.000	HLAND SEC MISC REV SHSG	(\$90,044.23)	(\$62,495.33)	(\$29,072.00)
126.35100.070.000	HLAND SEC MISC REV L/E EQUIP	(\$43,724.69)	\$0.00	(\$20,000.00)
126.35100.072.000	HLAND SEC MISC REV CORONER	\$0.00	\$0.00	(\$800.00)
126.35100.072.010	HLAND SEC MISC CORONER 2010	\$0.00	(\$6,433.00)	\$0.00
126.35100.072.011	HLAND SEC MISC CORONER 2011	\$0.00	(\$6,167.13)	\$0.00
126.35100.085.000	HLAND SEC GRANTS MISC REV PSIC	\$0.00	(\$91,300.96)	\$0.00
		(\$178,387.56)	(\$169,340.99)	(\$51,275.00)
128.35100.000.000	HAHR MISC REV	(\$76,564.25)	(\$80,695.75)	(\$85,663.00)
130.33100.000.000	MCH FEDERAL GRANT	(\$53,450.53)	\$0.00	\$0.00
130.33200.000.000	MCH GRANT	(\$2,992.53)	(\$43,322.56)	(\$49,042.00)
130.38200.000.000	MCH CHECKING INTEREST	\$47.63	\$58.21	\$0.00
		(\$56,395.43)	(\$43,264.35)	(\$49,042.00)

**CONVERSE COUNTY, WYOMING
FY 14 FINAL REVENUE BUDGETS**

Account	Description	2012 ACTUAL	2013 ACTUAL	2014 BUDGET
135.33100.000.000	TANF FEDERAL GRANT	\$0.00	(\$1,596.34)	(\$7,500.00)
140.31100.000.000	RURAL FIRE PROPERTY TAX	(\$324.56)	(\$280.11)	\$0.00
140.31130.000.000	RURAL FIRE PENALTIES & INTEREST	(\$27.26)	(\$28.97)	(\$10.00)
140.31210.000.000	RURAL FIRE PRO-RATE	(\$230.42)	(\$508.48)	(\$100.00)
140.38200.000.000	RURAL FIRE CHECKING INTEREST	(\$3.08)	(\$5.16)	(\$3.00)
		(\$585.32)	(\$822.72)	(\$113.00)
170.35100.450.000	BLDG/MAINT RESERVE MISC REV COURTHOUSE	(\$1,000,000.00)	\$0.00	\$0.00
170.35100.680.000	BLDG/MAINT RESERVE MISC REV TRANSFER TO	\$0.00	(\$1,463,000.00)	(\$2,113,500.00)
170.38100.000.000	BLDG/MAINT RESERVE INTEREST EARNINGS	(\$95,336.44)	(\$28,642.12)	(\$25,000.00)
170.38200.000.000	BLDG/MAINT RESERVE CHECKING INTEREST	(\$11,934.10)	(\$11,046.24)	(\$10,000.00)
		(\$1,107,270.54)	(\$1,502,688.36)	(\$2,148,500.00)
171.35100.000.000	EQUIP RESERVE MISC REV	(\$500,000.00)	\$0.00	\$0.00
171.35100.680.000	EQUIP RESERVE MISC REV TRANSFER TO	\$0.00	(\$500,000.00)	(\$500,000.00)
171.38100.000.000	EQUIP RESERVE INTEREST EARNINGS	(\$18,187.98)	(\$5,401.27)	(\$3,000.00)
171.38200.000.000	EQUIP RESERVE CHECKING INTEREST	(\$6,073.20)	(\$4,723.77)	(\$3,000.00)
		(\$524,261.18)	(\$510,125.04)	(\$506,000.00)
172.35100.000.000	SALARY RESERVE MISC REV	(\$170,000.00)	\$0.00	\$0.00
172.35100.680.000	SALARY RESERVE MISC TRANSFER TO	\$0.00	(\$500,000.00)	\$0.00
172.38200.000.000	SALARY RESERVE CHECKING INTEREST	(\$4,298.77)	(\$4,318.23)	(\$4,000.00)
		(\$174,298.77)	(\$504,318.23)	(\$4,000.00)
180.35100.000.000	INMATE WELFARE MISC REV	(\$27,131.57)	\$0.00	\$0.00
180.36125.000.000	INMATE WELFARE INMATE REIMBURSEMENT	(\$15,553.94)	(\$35,800.00)	(\$15,000.00)
180.36160.000.000	INMATE WELFARE PHONE REIMBURSEMENT	\$0.00	(\$3,924.52)	(\$10,500.00)
180.38200.000.000	INMATE WELFARE CHECKING INTEREST	(\$235.82)	(\$196.25)	(\$500.00)
		(\$42,921.33)	(\$39,920.77)	(\$26,000.00)
182.35100.000.000	OFFENDER MONITORING MISC REVENUE	(\$3,240.00)	(\$800.00)	(\$100.00)
182.36122.000.000	OFFENDER MONITORING DRUG COURT REVENUE	\$0.00	(\$480.00)	\$0.00
		(\$3,240.00)	(\$1,280.00)	(\$100.00)

**CONVERSE COUNTY, WYOMING
FY 14 FINAL REVENUE BUDGETS**

Account	Description	2012 ACTUAL	2013 ACTUAL	2014 BUDGET
190.36500.032.000	ECON DEV LOAN REIMB. SANTA-FE CAFE	(\$400.00)	(\$50.00)	\$0.00
190.36500.062.000	ECON DEV LOAN REIMB. ASCENT 2000	(\$2,666.16)	(\$29,686.36)	\$0.00
190.36500.063.000	ECON DEV LOAN REIMB. WALLY GATOR MFG INC	(\$1,367.75)	\$0.00	\$0.00
190.36500.077.000	ECON DEV LOAN REIMB STRAIGHT LINE SUBS	(\$220.82)	\$0.00	\$0.00
190.36500.090.000	ECON DEV LOAN REIMB WILD ORCHID LLC	(\$2,429.02)	(\$2,750.10)	(\$2,784.00)
190.36500.093.000	ECON DEV LOAN REIMB LITTLE LEARNERS PLAYCARE	\$0.00	(\$2,224.00)	(\$3,336.00)
190.36500.094.000	ECON DEV LOAN REIMB KIDZ-N-MOTION	\$0.00	(\$642.78)	(\$3,857.00)
190.38200.000.000	ECON DEV CHECKING INTEREST	(\$916.40)	(\$685.18)	\$0.00
		(\$8,000.15)	(\$36,038.42)	(\$9,977.00)
210.34500.000.000	911 E-911	(\$34,057.18)	(\$26,538.33)	(\$25,000.00)
210.34500.071.000	911 E-911 WIRELESS	(\$101,348.55)	(\$115,038.31)	(\$100,000.00)
210.38200.000.000	911 CHECKING INTEREST	(\$1,428.51)	(\$1,235.10)	(\$1,000.00)
		(\$136,834.24)	(\$142,811.74)	(\$126,000.00)
220.35100.000.000	COUNTY INS MISC REV	(\$3,209.82)	(\$329,593.81)	(\$3,000.00)
220.36600.000.000	COUNTY INS INSURANCE CONTRIBUTION	(\$1,300,198.73)	(\$1,338,358.29)	(\$1,250,000.00)
220.38100.000.000	COUNTY INS INTEREST EARNINGS	(\$4,622.11)	(\$2,880.67)	(\$2,000.00)
220.38200.000.000	COUNTY INS CHECKING INTEREST	(\$1,816.61)	(\$1,611.82)	(\$1,500.00)
		(\$1,309,847.27)	(\$1,672,444.59)	(\$1,256,500.00)
230.31610.000.000	COUNTY ROAD FUND MONTHLY GAS TAX	(\$206,775.74)	(\$211,376.47)	(\$180,000.00)
230.35101.000.000	COUNTY ROAD FUND SEVERANCE TAX	(\$86,169.44)	(\$124,418.79)	(\$100,000.00)
230.38100.000.000	INVESTMENT INTEREST EARNINGS	(\$22,530.67)	(\$6,691.01)	(\$5,000.00)
230.38200.000.000	COUNTY ROAD FUND CHECKING INTEREST	(\$4,390.07)	(\$4,327.71)	(\$3,000.00)
		(\$319,865.92)	(\$346,813.98)	(\$288,000.00)
231.35100.000.000	OTHER ROADS MISC REV	(\$495,750.00)	\$0.00	(\$8,781,200.00)
231.35100.000.140	OTHER ROADS MISC REV WALKER CREEK	(\$150,000.00)	(\$900,000.00)	\$0.00
231.35100.134.000	OTHER ROADS MISC REV JENNE TR	(\$317,283.34)	(\$200,000.00)	\$0.00
231.35100.141.000	OTHER ROADS MISC ROSS RD	(\$3,563,422.74)	\$0.00	\$0.00
231.35100.680.000	OTHER ROADS MISC REV TRANSFER TO	\$0.00	(\$4,401,000.00)	\$0.00
231.38100.000.000	OTHER ROADS INVESTMENT INTEREST EARNINGS	(\$1,794.46)	(\$3,360.84)	(\$3,500.00)

**CONVERSE COUNTY, WYOMING
FY 14 FINAL REVENUE BUDGETS**

Account	Description	2012 ACTUAL	2013 ACTUAL	2014 BUDGET
231.38200.000.000	OTHER ROADS CHECKING INTEREST	(\$6,472.24)	(\$9,724.75)	(\$10,000.00)
		(\$4,534,722.78)	(\$5,514,085.59)	(\$8,794,700.00)
235.34315.000.000	COUNTY ROAD 37 COUNTY	\$0.00	(\$92,097.39)	\$0.00
235.38100.000.000	INVESTMENT INTEREST EARNINGS	(\$9,525.44)	\$0.00	\$0.00
		(\$9,525.44)	(\$92,097.39)	\$0.00
240.35100.000.000	DOUGLAS RACEWAY MISC REV	(\$600.00)	\$0.00	\$0.00
245.38200.000.000	IMPACT ASSISTANCE CHECKING INTEREST	(\$867.24)	(\$170.59)	(\$100.00)
440.31420.000.000	SPECIAL PURPOSE TAX GEN REVENUE	\$0.00	(\$696,897.80)	\$0.00
440.31420.010.000	SPECIAL PURPOSE TAX LIBRARY REVENUE	\$0.00	\$0.00	(\$7,458,055.00)
440.31420.020.000	SPECIAL PURPOSE TAX EWC REVENUE	\$0.00	\$0.00	(\$3,041,945.00)
		\$0.00	(\$696,897.80)	(\$10,500,000.00)

CONVERSE COUNTY, WYOMING
FY 14 FINAL EXPENDITURE BUDGETS

Account	Description	2012 ACTUAL	2013 ACTUAL	2014 BUDGET
100.04001.110.000	GEN COMMISS PERMANENT EMPLOYEES	\$114,339.72	\$125,614.00	\$136,133.00
100.04001.128.000	GEN COMMISS WY RETIREMENT	\$15,907.52	\$17,334.75	\$19,903.00
100.04001.131.000	GEN COMMISS EMPLOYER FICA	\$7,562.07	\$8,278.49	\$10,414.00
100.04001.132.000	GEN COMMISS HEALTH INSURANCE	\$66,054.60	\$74,479.13	\$77,532.00
100.04001.140.000	GEN COMMISS WORKERS COMP	\$109.20	\$106.90	\$134.00
100.04001.150.000	GEN COMMISS UNEMPLOYMENT	\$122.76	\$174.26	\$0.00
100.04001.230.000	GEN COMMISS MILEAGE/TRAVEL	\$8,376.93	\$13,202.77	\$15,000.00
100.04001.241.000	GEN COMMISS SUP/STAT	\$594.14	\$1,334.78	\$1,500.00
100.04001.242.000	GEN COMMISS POSTAGE/FREIGHT	\$510.03	\$1,000.00	\$1,000.00
100.04001.243.000	GEN COMMISS PRINT/PUBL	\$0.00	\$0.00	\$1,000.00
100.04001.245.000	GEN COMMISS DUES	\$14,103.00	\$11,238.00	\$12,000.00
100.04001.255.000	GEN COMMISS DOCUMENT REPAIR/MNT/PURCH	\$0.00	\$0.00	\$1,000.00
100.04001.280.000	GEN COMMISS TELEPHONE	\$1,204.26	\$1,166.95	\$1,200.00
100.04001.306.000	GEN COMMISS EDU/TRNG	\$875.00	\$1,480.00	\$2,000.00
100.04001.309.000	GEN COMMISS LEGAL FEES	\$0.00	\$2,040.00	\$2,500.00
100.04001.314.000	GEN COMMISS CONSULTANT FEES	\$0.00	\$0.00	\$5,000.00
100.04001.417.000	GEN COMMISS CONTRACTS	\$620.00	\$2,500.00	\$20,000.00
100.04001.602.000	GEN COMMISS COMPUTER SOFTWARE/SERVICE	\$1,334.08	\$750.00	\$1,500.00
100.04001.610.000	GEN COMMISS MISC	\$67.31	\$0.00	\$0.00
100.04001.740.000	GEN COMMISS NEW EQUIP	\$0.00	\$0.00	\$2,500.00
		\$231,780.62	\$260,700.03	\$310,316.00
100.04002.110.000	GEN CLERK PERMANENT EMPLOYEES	\$280,346.01	\$278,221.98	\$291,100.00
100.04002.120.000	GEN CLERK TEMPORARY EMPLOYEE	\$20,009.63	\$1,974.50	\$21,000.00
100.04002.128.000	GEN CLERK WY RETIREMENT	\$39,564.46	\$39,773.95	\$43,436.00
100.04002.131.000	GEN CLERK EMPLOYER FICA	\$21,905.07	\$20,187.55	\$24,335.00
100.04002.132.000	GEN CLERK HEALTH INSURANCE	\$47,241.70	\$53,966.98	\$72,324.00
100.04002.135.000	GEN CLERK OVERTIME	\$4,576.95	\$3,462.96	\$6,000.00
100.04002.140.000	GEN CLERK WORKERS COMP	\$1,055.23	\$918.99	\$1,622.00
100.04002.150.000	GEN CLERK UNEMPLOYMENT	\$1,538.76	\$1,498.37	\$0.00
100.04002.230.000	GEN CLERK MILEAGE/TRAVEL	\$1,056.43	\$17.50	\$750.00
100.04002.241.000	GEN CLERK SUP/STAT	\$18,910.39	\$21,361.25	\$22,000.00
100.04002.242.000	GEN CLERK POSTAGE/FREIGHT	\$1,511.48	\$2,009.87	\$2,000.00

CONVERSE COUNTY, WYOMING
FY 14 FINAL EXPENDITURE BUDGETS

Account	Description	2012 ACTUAL	2013 ACTUAL	2014 BUDGET
100.04002.243.000	GEN CLERK PRINT/PUBL	\$3,423.12	\$401.61	\$1,000.00
100.04002.245.000	GEN CLERK DUES	\$110.00	\$310.00	\$275.00
100.04002.250.000	GEN CLERK REPAIRS/MAINTENANCE	\$221.56	\$375.50	\$500.00
100.04002.255.000	GEN CLERK DOCUMENT REPAIR/MNT/PURCH	\$2,367.34	\$3,993.40	\$6,500.00
100.04002.280.000	GEN CLERK TELEPHONE	\$2,831.53	\$2,816.76	\$2,750.00
100.04002.306.000	GEN CLERK EDU/TRNG	\$0.00	\$548.00	\$350.00
100.04002.307.000	GEN CLERK BOOKS/SUBSCRIPTS	\$713.00	\$412.00	\$500.00
100.04002.312.000	GEN CLERK RENTAL/LEASES	\$1,061.76	\$1,061.76	\$1,100.00
100.04002.602.000	GEN CLERK COMPUTER SOFTWARE/SERVICE	\$2,331.55	\$5,949.69	\$6,000.00
100.04002.605.000	GEN CLERK COMPUTER EQUIP	\$1,171.48	\$3,433.29	\$6,000.00
100.04002.610.000	GEN CLERK MISC	\$115,692.99	\$87,151.75	\$96,000.00
100.04002.740.000	GEN CLERK NEW EQUIP	\$15,774.14	\$2,251.69	\$6,000.00
		\$583,414.58	\$532,099.35	\$611,542.00
100.04003.110.000	GEN TREAS PERMANENT EMPLOYEES	\$228,166.81	\$245,313.76	\$258,375.00
100.04003.120.000	GEN TREAS TEMPORARY EMPLOYEE	\$3,390.75	\$2,244.00	\$0.00
100.04003.128.000	GEN TREAS WY RETIREMENT	\$32,260.08	\$34,685.21	\$37,833.00
100.04003.131.000	GEN TREAS EMPLOYER FICA	\$16,812.34	\$18,039.09	\$19,796.00
100.04003.132.000	GEN TREAS HEALTH INSURANCE	\$48,410.10	\$47,343.66	\$49,176.00
100.04003.135.000	GEN TREAS OVERTIME	\$303.81	\$332.25	\$400.00
100.04003.140.000	GEN TREAS WORKERS COMP	\$802.78	\$805.52	\$981.00
100.04003.150.000	GEN TREAS UNEMPLOYMENT	\$1,125.53	\$1,313.30	\$0.00
100.04003.230.000	GEN TREAS MILEAGE/TRAVEL	\$1,603.48	\$5,647.22	\$4,000.00
100.04003.241.000	GEN TREAS SUP/STAT	\$2,940.58	\$4,039.37	\$4,000.00
100.04003.242.000	GEN TREAS POSTAGE/FREIGHT	\$2,493.81	\$8,400.00	\$13,000.00
100.04003.243.000	GEN TREAS PRINT/PUBL	\$3,619.96	\$6,010.81	\$7,100.00
100.04003.245.000	GEN TREAS DUES	\$160.00	\$800.00	\$320.00
100.04003.250.000	GEN TREAS REPAIRS/MAINTENANCE	\$0.00	\$0.00	\$100.00
100.04003.280.000	GEN TREAS TELEPHONE	\$4,542.48	\$5,145.25	\$5,300.00
100.04003.306.000	GEN TREAS EDU/TRNG	\$647.90	\$1,610.50	\$2,000.00
100.04003.307.000	GEN TREAS BOOKS/SUBSCRIPTS	\$420.40	\$314.87	\$400.00
100.04003.312.000	GEN TREAS RENTAL/LEASES	\$7,973.23	\$10,121.18	\$10,200.00
100.04003.602.000	GEN TREAS COMPUTER SOFTWARE/SERVICE	\$3,194.11	\$1,004.31	\$2,500.00

CONVERSE COUNTY, WYOMING
FY 14 FINAL EXPENDITURE BUDGETS

Account	Description	2012 ACTUAL	2013 ACTUAL	2014 BUDGET
100.04003.610.000	GEN TREAS MISC	\$202.94	\$100.00	\$100.00
100.04003.740.000	GEN TREAS NEW EQUIP	\$12,251.45	\$4,184.73	\$3,600.00
		\$371,322.54	\$397,455.03	\$419,181.00
100.04004.110.000	GEN ASSESSOR PERMANENT EMPLOYEES	\$217,653.52	\$229,001.14	\$271,723.00
100.04004.120.000	GEN ASSESSOR TEMPORARY EMPLOYEE	\$4,447.00	\$3,404.25	\$4,050.00
100.04004.128.000	GEN ASSESSOR WY RETIREMENT	\$30,673.53	\$32,107.14	\$39,799.00
100.04004.131.000	GEN ASSESSOR EMPLOYER FICA	\$16,399.00	\$17,222.84	\$21,135.00
100.04004.132.000	GEN ASSESSOR HEALTH INSURANCE	\$22,552.50	\$19,452.00	\$48,612.00
100.04004.135.000	GEN ASSESSOR OVERTIME	\$0.00	\$0.00	\$500.00
100.04004.140.000	GEN ASSESSOR WORKERS COMP	\$3,086.86	\$3,387.29	\$5,934.00
100.04004.150.000	GEN ASSESSOR UNEMPLOYMENT	\$1,075.73	\$1,232.48	\$0.00
100.04004.230.000	GEN ASSESSOR MILEAGE/TRAVEL	\$4,283.48	\$3,815.48	\$4,500.00
100.04004.241.000	GEN ASSESSOR SUP/STAT	\$4,012.79	\$6,912.09	\$5,000.00
100.04004.241.040	GEN ASSESSOR SUP/STAT ADDRESSING	\$0.00	\$0.00	\$500.00
100.04004.241.049	GEN ASSESSOR SUP/STAT GIS	\$271.31	\$0.00	\$0.00
100.04004.242.000	GEN ASSESSOR POSTAGE/FREIGHT	\$4,113.40	\$4,562.00	\$5,000.00
100.04004.245.000	GEN ASSESSOR DUES	\$275.00	\$600.00	\$450.00
100.04004.250.000	GEN ASSESSOR REPAIRS/MAINTENANCE	\$5,139.04	\$2,698.26	\$3,000.00
100.04004.280.000	GEN ASSESSOR TELEPHONE	\$2,571.41	\$2,679.15	\$2,500.00
100.04004.306.000	GEN ASSESSOR EDU/TRNG	\$1,166.79	\$1,774.95	\$4,000.00
100.04004.306.049	GEN ASSESSOR EDU/TRNG GIS	\$1,872.00	\$0.00	\$0.00
100.04004.309.000	GEN ASSESSOR LEGAL FEES	\$0.00	\$0.00	\$2,500.00
100.04004.312.000	GEN ASSESSOR RENTAL/LEASES	\$543.84	\$0.00	\$650.00
100.04004.413.000	GEN ASSESSOR GAS/OIL	\$1,641.67	\$2,309.83	\$2,500.00
100.04004.417.000	GEN ASSESSOR CONTRACTS	\$22,017.00	\$49,537.50	\$30,000.00
100.04004.417.049	GEN ASSESSOR CONTRACTS GIS	\$13,907.58	\$13,197.50	\$6,000.00
100.04004.602.000	GEN ASSESSOR COMPUTER SOFTWARE/SERVICE	\$2,384.08	\$3,301.96	\$4,000.00
100.04004.602.049	GEN ASSESSOR COMPUTER SOFTWARE/SERVICE GIS	\$3,914.58	\$2,200.00	\$5,000.00
100.04004.605.000	GEN ASSESSOR COMPUTER EQUIPMENT	\$0.00	\$1,329.72	\$2,000.00
100.04004.740.000	GEN ASSESSOR NEW EQUIP	\$3,552.84	\$1,110.00	\$2,500.00
		\$367,554.95	\$401,835.58	\$471,853.00

CONVERSE COUNTY, WYOMING
FY 14 FINAL EXPENDITURE BUDGETS

Account	Description	2012 ACTUAL	2013 ACTUAL	2014 BUDGET
100.04005.110.000	GEN SHERIFF PERMANENT EMPLOYEES	\$1,018,104.60	\$1,132,031.75	\$1,290,524.00
100.04005.120.000	GEN SHERIFF TEMPORARY EMPLOYEE	\$1,511.25	\$170.50	\$4,800.00
100.04005.128.000	GEN SHERIFF WY RETIRE	\$180,497.18	\$203,070.12	\$230,281.00
100.04005.130.000	GEN SHERIFF EMP BENEFITS	\$2,790.00	\$2,835.00	\$3,200.00
100.04005.131.000	GEN SHERIFF EMPLOYER FICA	\$77,100.58	\$85,451.78	\$101,770.00
100.04005.132.000	GEN SHERIFF HEALTH INSURANCE	\$198,720.97	\$240,449.03	\$278,784.00
100.04005.135.000	GEN SHERIFF OVERTIME	\$27,045.46	\$36,797.59	\$35,000.00
100.04005.140.000	GEN SHERIFF WORKERS COMP	\$20,956.65	\$23,249.55	\$37,198.00
100.04005.150.000	GEN SHERIFF UNEMPLOYMENT	\$5,795.83	\$7,874.61	\$0.00
100.04005.230.000	GEN SHERIFF MILEAGE/TRAVEL	\$11,070.10	\$7,322.11	\$10,000.00
100.04005.241.000	GEN SHERIFF SUP/STAT	\$30,769.92	\$24,044.61	\$25,000.00
100.04005.242.000	GEN SHERIFF POSTAGE/FREIGHT	\$2,534.93	\$2,272.80	\$2,500.00
100.04005.243.000	GEN SHERIFF PRINT/PUBL	\$2,168.15	\$1,992.62	\$2,500.00
100.04005.245.000	GEN SHERIFF DUES	\$2,126.01	\$3,005.00	\$3,000.00
100.04005.250.000	GEN SHERIFF REPAIRS/MAINTENANCE	\$5,507.25	\$78.00	\$2,000.00
100.04005.251.005	GEN SHERIFF INS-BLD/E INS - BONDS	\$310.50	\$496.25	\$500.00
100.04005.254.000	GEN SHERIFF MEDICAL SERV	\$6,126.00	\$6,753.50	\$7,000.00
100.04005.280.000	GEN SHERIFF TELEPHONE	\$24,947.11	\$25,945.83	\$25,000.00
100.04005.304.000	GEN SHERIFF SPECIAL INVESTIGATION	\$1,010.00	\$30.00	\$4,000.00
100.04005.305.000	GEN SHERIFF WRECKER TOWING	\$494.00	\$0.00	\$500.00
100.04005.306.000	GEN SHERIFF EDU/TRNG	\$9,092.99	\$13,367.93	\$15,000.00
100.04005.311.000	GEN SHERIFF RADIO PURCHASE	\$1,843.47	\$0.00	\$5,000.00
100.04005.312.000	GEN SHERIFF RENTAL/LEASES	\$11,346.70	\$10,935.86	\$10,000.00
100.04005.334.000	GEN SHERIFF SEARCH/RESCUE	\$19,317.68	\$13,437.97	\$15,000.00
100.04005.412.000	GEN SHERIFF REPAIRS/TIRES	\$29,213.74	\$21,664.46	\$30,000.00
100.04005.413.000	GEN SHERIFF GAS/OIL	\$60,857.34	\$67,454.81	\$70,000.00
100.04005.452.000	GEN SHERIFF UNIFORMS	\$8,973.03	\$9,615.00	\$9,000.00
100.04005.602.000	GEN SHERIFF COMPUTER SOFTWARE/SERVICE	\$13,895.54	\$19,215.83	\$20,000.00
100.04005.605.000	GEN SHERIFF COMPUTER EQUIP	\$7,618.37	\$17,884.94	\$28,000.00
100.04005.610.000	GEN SHERIFF MISC	\$0.00	\$114.50	\$200.00
100.04005.740.000	GEN SHERIFF NEW EQUIP	\$61,819.30	\$80,387.52	\$70,000.00
100.04005.741.000	GEN SHERIFF RADIO MAINT/SITE RENTAL	\$1,213.96	\$2,115.00	\$2,500.00
		\$1,844,778.61	\$2,060,064.47	\$2,338,257.00

CONVERSE COUNTY, WYOMING
FY 14 FINAL EXPENDITURE BUDGETS

Account	Description	2012 ACTUAL	2013 ACTUAL	2014 BUDGET
100.04006.110.000	GEN ATTORNEY PERMANENT EMPLOYEES	\$585,390.34	\$638,408.97	\$723,806.00
100.04006.120.000	GEN ATTORNEY TEMPORARY EMPLOYEE	\$478.50	\$0.00	\$0.00
100.04006.128.000	GEN ATTORNEY WY RETIRE	\$84,171.19	\$92,104.27	\$107,527.00
100.04006.131.000	GEN ATTORNEY EMPLOYER FICA	\$42,960.90	\$47,248.06	\$55,371.00
100.04006.132.000	GEN ATTORNEY HEALTH INSURANCE	\$80,487.30	\$82,746.44	\$89,640.00
100.04006.140.000	GEN ATTORNEY WORKERS COMP	\$3,687.85	\$3,884.17	\$5,305.00
100.04006.150.000	GEN ATTORNEY UNEMPLOYMENT	\$2,830.36	\$4,009.25	\$0.00
100.04006.230.000	GEN ATTORNEY MILEAGE/TRAVEL	\$2,969.46	\$4,008.70	\$3,500.00
100.04006.241.000	GEN ATTORNEY SUP/STAT	\$4,983.96	\$5,430.66	\$5,000.00
100.04006.242.000	GEN ATTORNEY POSTAGE/FREIGHT	\$900.00	\$900.00	\$900.00
100.04006.245.000	GEN ATTORNEY DUES	\$1,916.25	\$2,043.75	\$3,000.00
100.04006.250.000	GEN ATTORNEY REPAIRS/MAINTENANCE	\$1,325.00	\$887.16	\$2,000.00
100.04006.260.000	GEN ATTORNEY TRIAL	\$1,977.79	\$8,450.53	\$25,000.00
100.04006.280.000	GEN ATTORNEY TELEPHONE	\$5,310.07	\$4,905.16	\$4,700.00
100.04006.306.000	GEN ATTORNEY EDU/TRNG	\$2,863.00	\$3,037.00	\$3,000.00
100.04006.307.000	GEN ATTORNEY BOOK/SUBSCRIPTS	\$0.00	\$305.00	\$25.00
100.04006.309.000	GEN ATTORNEY LEGAL FEES	\$0.00	\$0.00	\$20,000.00
100.04006.316.000	GEN ATTORNEY LAW LIBRARY	\$1,772.91	\$1,572.19	\$2,500.00
100.04006.317.000	GEN ATTORNEY COURT APPTD ATTORNEY	\$16,984.80	\$6,728.93	\$20,000.00
100.04006.413.000	GEN ATTORNEY GAS/OIL	\$2,218.30	\$1,745.42	\$2,500.00
100.04006.417.000	GEN ATTORNEY CONTRACTS	\$2,500.00	\$6,250.00	\$5,000.00
100.04006.452.000	GEN ATTORNEY UNIFORMS	\$0.00	\$0.00	\$800.00
100.04006.602.000	GEN ATTORNEY COMPUTER SOFTWARE/SERVICE	\$256.65	\$974.83	\$1,250.00
100.04006.605.000	GEN ATTORNEY COMPUTER EQUIP	\$4,637.78	\$5,114.12	\$5,000.00
100.04006.610.000	GEN ATTORNEY MISC	\$25.00	\$0.00	\$500.00
100.04006.740.000	GEN ATTORNEY NEW EQUIP	\$4,841.04	\$3,482.56	\$3,500.00
		\$855,488.45	\$924,237.17	\$1,089,824.00
100.04007.110.000	GEN COURTHOUSE PERMANENT EMPLOYEES	\$71,329.21	\$76,372.33	\$79,572.00
100.04007.128.000	GEN COURTHOUSE WY RETIREMENT	\$10,098.29	\$10,888.80	\$11,926.00
100.04007.131.000	GEN COURTHOUSE EMPLOYER FICA	\$4,925.82	\$5,354.10	\$6,240.00
100.04007.132.000	GEN COURTHOUSE HEALTH INSURANCE	\$29,268.00	\$29,268.00	\$30,432.00

CONVERSE COUNTY, WYOMING
FY 14 FINAL EXPENDITURE BUDGETS

Account	Description	2012 ACTUAL	2013 ACTUAL	2014 BUDGET
100.04007.135.000	GEN COURTHOUSE OVERTIME	\$188.86	\$744.19	\$2,000.00
100.04007.140.000	GEN COURTHOUSE WORKERS COMP	\$1,751.43	\$1,973.63	\$2,961.00
100.04007.150.000	GEN COURTHOUSE UNEMPLOYMENT	\$414.30	\$524.93	\$0.00
100.04007.230.000	GEN COURTHOUSE MILEAGE/TRAVEL	\$0.00	\$17.76	\$0.00
100.04007.241.000	GEN COURTHOUSE SUP/STAT	\$1,285.62	\$260.41	\$1,000.00
100.04007.250.000	GEN COURTHOUSE REPAIRS/MAINT	\$0.00	\$0.00	\$4,000.00
100.04007.252.000	GEN COURTHOUSE BUILDING MAINT	\$73,165.12	\$72,907.41	\$120,000.00
100.04007.252.008	GEN COURTHOUSE BULDING MAINT ROAD & BRIDGE	\$26,833.20	\$5,021.37	\$0.00
100.04007.252.011	GEN COURTHOUSE BULDING MAINT PUBLIC HEALTH	\$0.00	\$0.00	\$35,000.00
100.04007.252.018	GEN COURTHOUSE BUILDING MAINT ANIMAL SHELTER	\$0.00	\$2,142.10	\$5,000.00
100.04007.271.000	GEN COURTHOUSE UTILITIES	\$98,611.57	\$102,675.25	\$115,000.00
100.04007.280.000	GEN COURTHOUSE TELEPHONE	\$2,330.59	\$2,015.40	\$2,500.00
100.04007.306.000	GEN COURTHOUSE EDU/TRNG	\$0.00	\$0.00	\$300.00
100.04007.312.000	GEN COURTHOUSE RENTAL/LEASES	\$0.00	\$0.00	\$300.00
100.04007.370.000	GEN COURTHOUSE JANITOR	\$49,186.00	\$52,800.00	\$56,650.00
100.04007.370.241	GEN COURTHOUSE JANITOR SUPPLIES	\$9,829.05	\$10,453.33	\$15,000.00
100.04007.413.000	GEN COURTHOUSE GAS/OIL	\$1,021.18	\$1,262.73	\$2,000.00
100.04007.417.000	GEN COURTHOUSE CONTRACTS	\$3,587.70	\$3,726.18	\$5,000.00
100.04007.602.000	GEN COURTHOUSE COMPUTER SOFTWARE/SERVICE	\$0.00	\$0.00	\$500.00
100.04007.605.000	GEN COURTHOUSE COMPUTER EQUIP	\$1,354.28	\$214.98	\$500.00
100.04007.740.000	GEN COURTHOUSE NEW EQUIP	\$1,853.53	\$3,967.87	\$10,000.00
		\$387,033.75	\$382,590.77	\$505,881.00
100.04008.140.000	GEN SURVEYOR WORKERS COMP	\$13.71	\$0.00	\$0.00
100.04008.417.000	GEN SURVEYOR CONTRACTS	\$6,767.25	\$1,781.72	\$25,000.00
		\$6,780.96	\$1,781.72	\$25,000.00
100.04009.132.000	GEN CORONER HEALTH INSURANCE	\$15,738.00	\$15,738.00	\$16,368.00
100.04009.140.000	GEN CORONER WORKERS COMP	\$176.91	\$0.00	\$420.00
100.04009.241.000	GEN CORONER SUP/STAT	\$0.00	\$0.00	\$500.00
100.04009.306.000	GEN CORONER EDU/TRNG	\$0.00	\$564.00	\$750.00
100.04009.308.000	GEN CORONER BURIAL OF INDIGENTS	\$0.00	\$0.00	\$2,000.00
100.04009.310.000	GEN CORONER AUTOPSIES	\$18,540.85	\$11,862.58	\$12,500.00

CONVERSE COUNTY, WYOMING
FY 14 FINAL EXPENDITURE BUDGETS

Account	Description	2012 ACTUAL	2013 ACTUAL	2014 BUDGET
100.04009.312.000	GEN CORONER RENTAL/LEASES	\$27,000.00	\$25,663.00	\$30,000.00
		\$61,455.76	\$53,827.58	\$62,538.00
100.04010.110.000	GEN AGRICULTURE PERMANENT EMPLOYEES	\$23,098.62	\$32,056.27	\$33,120.00
100.04010.120.000	GEN AGRICULTURE TEMPORARY EMPLOYEE	\$16,197.00	\$1,430.00	\$6,600.00
100.04010.128.000	GEN AGRICULTURE WY RETIREMENT	\$2,612.40	\$3,936.47	\$4,842.00
100.04010.131.000	GEN AGRICULTURE EMPLOYER FICA	\$3,006.12	\$2,476.05	\$3,039.00
100.04010.132.000	GEN AGRICULTURE HEALTH INSURANCE	\$0.00	\$3,493.50	\$13,164.00
100.04010.140.000	GEN AGRICULTURE WORKERS COMP	\$607.20	\$141.92	\$203.00
100.04010.150.000	GEN AGRICULTURE UNEMPLOYMENT	\$243.47	\$232.69	\$0.00
100.04010.230.000	GEN AGRICULTURE MILEAGE/TRAVEL	\$1,033.54	\$1,386.45	\$1,200.00
100.04010.230.002	GEN AGRICULTURE MILEAGE/TRAVEL 4-H AGENT	\$590.72	\$460.32	\$2,000.00
100.04010.241.000	GEN AGRICULTURE SUP/STAT	\$4,466.34	\$3,243.79	\$4,225.00
100.04010.242.000	GEN AGRICULTURE POSTAGE/FREIGHT	\$484.05	\$139.91	\$300.00
100.04010.243.000	GEN AGRICULTURE PRINTING/PUBLISHING	\$323.50	\$468.75	\$350.00
100.04010.250.000	GEN AGRICULTURE REPAIRS/MAINTENANCE	\$550.90	\$129.05	\$500.00
100.04010.280.000	GEN AGRICULTURE TELEPHONE	\$2,420.41	\$2,422.94	\$2,500.00
100.04010.306.000	GEN AGRICULTURE EDU/TRNG	\$889.04	\$306.33	\$500.00
100.04010.312.000	GEN AGRICULTURE RENTAL/LEASES	\$25,732.00	\$26,667.00	\$24,000.00
100.04010.313.000	GEN AGRICULTURE 4H EXP	\$5,389.27	\$8,282.49	\$7,000.00
100.04010.413.000	GEN AGRICULTURE GAS/OIL	\$807.41	\$283.82	\$600.00
100.04010.417.000	GEN AGRICULTURE CONTRACTS	\$18,942.00	\$14,088.50	\$22,500.00
100.04010.419.000	GEN AGRICULTURE CNP	\$770.62	\$777.04	\$800.00
100.04010.605.000	GEN AGRICULTURE COMPUTER EQUIP	\$39.99	\$0.00	\$0.00
100.04010.740.000	GEN AGRICULTURE NEW EQUIP	\$846.56	\$976.99	\$1,000.00
		\$109,051.16	\$103,400.28	\$128,443.00
100.04011.110.000	GEN CLERK OF COURT PERMANENT EMPLOYEES	\$185,494.55	\$208,087.87	\$216,016.00
100.04011.120.000	GEN CLERK OF COURT TEMPORARY EMPLOYEE	\$0.00	\$1,440.00	\$6,000.00
100.04011.128.000	GEN CLERK OF COURT WY RETIREMENT	\$26,191.80	\$29,258.87	\$31,581.00
100.04011.131.000	GEN CLERK OF COURT EMPLOYER FICA	\$13,617.27	\$15,420.57	\$16,984.00
100.04011.132.000	GEN CLERK OF COURT HEALTH INSURANCE	\$9,311.60	\$12,805.20	\$13,315.00
100.04011.140.000	GEN CLERK OF COURT WORKERS COMP	\$675.30	\$658.95	\$794.00

CONVERSE COUNTY, WYOMING
FY 14 FINAL EXPENDITURE BUDGETS

Account	Description	2012 ACTUAL	2013 ACTUAL	2014 BUDGET
100.04011.150.000	GEN CLERK OF COURT UNEMPLOYMENT	\$799.38	\$1,074.33	\$0.00
100.04011.230.000	GEN CLERK OF COURT MILEAGE/TRAVEL	\$1,599.32	\$708.49	\$2,000.00
100.04011.241.000	GEN CLERK OF COURT SUP/STAT	\$11,498.64	\$10,836.11	\$15,000.00
100.04011.242.000	GEN CLERK OF COURT POSTAGE/FREIGHT	\$4,754.64	\$4,477.20	\$5,500.00
100.04011.245.000	GEN CLERK OF COURT DUES	\$125.00	\$125.00	\$200.00
100.04011.250.000	GEN CLERK OF COURT REPAIRS/MAINTENANCE	\$0.00	\$225.00	\$500.00
100.04011.280.000	GEN CLERK OF COURT TELEPHONE	\$2,424.14	\$2,433.20	\$2,900.00
100.04011.306.000	GEN CLERK OF COURT EDU/TRNG	\$313.60	\$2,586.67	\$3,000.00
100.04011.307.000	GEN CLERK OF COURT BOOK/SUSCRIPTS	\$0.00	\$59.97	\$200.00
100.04011.312.000	GEN CLERK OF COURT RENTAL/LEASES	\$0.00	\$49.66	\$1,200.00
100.04011.315.000	GEN CLERK OF COURT JUROR/WITNESS FEES	\$40,000.00	\$0.00	\$1,000.00
100.04011.316.000	GEN CLERK OF COURT LAW LIBRARY	\$15,931.49	\$16,786.89	\$20,000.00
100.04011.317.000	GEN CLERK OF COURT APPTD ATTORNEY	\$16,005.10	\$8,914.29	\$20,000.00
100.04011.318.000	GEN CLERK OF COURT PUBLIC DEFENDER	\$43,318.01	\$45,695.95	\$50,000.00
100.04011.605.000	GEN CLERK OF COURT COMPUTER EQUIP	\$7,631.07	\$1,115.00	\$6,000.00
100.04011.740.000	GEN CLERK OF COURT NEW EQUIP	\$10,925.16	\$6,103.00	\$500.00
		\$390,616.07	\$368,862.22	\$412,690.00
100.04012.110.000	GEN IT PERMANENT EMPLOYEES	\$50,469.96	\$40,778.53	\$48,375.00
100.04012.128.000	GEN IT WY RETIREMENT	\$7,126.44	\$4,204.30	\$7,072.00
100.04012.131.000	GEN IT EMPLOYER FICA	\$3,664.68	\$3,032.36	\$3,701.00
100.04012.132.000	GEN IT HEALTH INSURANCE	\$14,634.00	\$8,536.50	\$15,216.00
100.04012.140.000	GEN IT WORKERS COMP	\$239.49	\$182.32	\$247.00
100.04012.150.000	GEN IT UNEMPLOYMENT	\$365.70	\$297.29	\$0.00
100.04012.230.000	GEN IT MILEAGE/TRAVEL	\$425.69	\$66.01	\$500.00
100.04012.241.000	GEN IT SUP/STAT	\$404.25	\$234.42	\$500.00
100.04012.242.000	GEN IT POSTAGE	\$0.00	\$0.00	\$100.00
100.04012.243.000	GEN IT PRINT/PUBL	\$0.00	\$423.00	\$0.00
100.04012.280.000	GEN IT TELEPHONE	\$2,076.57	\$1,512.85	\$2,000.00
100.04012.306.000	GEN IT EDUC/TRAINING	\$1,800.00	\$0.00	\$1,800.00

CONVERSE COUNTY, WYOMING
FY 14 FINAL EXPENDITURE BUDGETS

Account	Description	2012 ACTUAL	2013 ACTUAL	2014 BUDGET
100.04012.307.000	GEN IT BOOKS/SUBSCRIPTION	\$0.00	\$0.00	\$250.00
100.04012.602.000	GEN IT COMPUTER SOFTWARE/SUPPLIES	\$4,895.32	\$1,908.19	\$2,000.00
100.04012.605.000	GEN IT COMPUTER EQUIPMENT	\$30,333.51	\$17,008.40	\$10,000.00
100.04012.740.000	GEN IT NEW EQUIP	\$0.00	\$2,899.92	\$1,000.00
		\$116,435.61	\$81,084.09	\$92,761.00
100.04013.110.000	GEN JAIL PERMANENT EMPLOYEES	\$611,051.58	\$662,375.66	\$706,666.00
100.04013.120.000	GEN JAIL TEMPORARY EMPLOYEE	\$8,944.00	\$15,020.00	\$9,200.00
100.04013.128.000	GEN JAIL WY RETIRE	\$109,680.91	\$118,868.24	\$129,183.00
100.04013.130.000	GEN JAIL EMP BENEFITS	\$3,145.00	\$2,935.00	\$4,200.00
100.04013.131.000	GEN JAIL EMPLOYER FICA	\$48,641.28	\$52,906.87	\$58,482.00
100.04013.132.000	GEN JAIL HEALTH INSURANCE	\$125,341.97	\$104,186.76	\$137,856.00
100.04013.135.000	GEN JAIL OVERTIME	\$34,846.90	\$37,715.61	\$44,400.00
100.04013.140.000	GEN JAIL WORKERS COMP	\$16,978.48	\$19,376.80	\$27,598.00
100.04013.150.000	GEN JAIL UNEMPLOYMENT	\$3,901.37	\$5,162.87	\$0.00
100.04013.230.000	GEN JAIL MILEAGE/TRAVEL	\$5,559.35	\$3,242.59	\$5,000.00
100.04013.230.003	GEN JAIL MILEAGE/TRAVEL PRISONER TRANS	\$878.18	\$216.10	\$1,000.00
100.04013.241.000	GEN JAIL SUP/STAT	\$14,016.18	\$7,811.60	\$25,000.00
100.04013.241.025	GEN JAIL SUP/STAT FINGERPRINT	\$782.85	\$0.00	\$800.00
100.04013.242.000	GEN JAIL POSTAGE/FREIGHT	\$0.00	\$0.00	\$100.00
100.04013.243.000	GEN JAIL PRINT/PUBL	\$724.70	\$0.00	\$100.00
100.04013.245.000	GEN JAIL DUES	\$275.00	\$70.00	\$250.00
100.04013.250.000	GEN JAIL REPAIRS/MAINTENANCE	\$5,321.04	\$4,378.44	\$31,000.00
100.04013.251.005	GEN JAIL INS-BLD/E INS - BONDS	\$338.50	\$570.00	\$600.00
100.04013.254.000	GEN JAIL MEDICAL SERV	\$4,821.50	\$8,818.51	\$9,000.00
100.04013.280.000	GEN JAIL TELEPHONE	\$3,266.43	\$3,082.26	\$3,500.00
100.04013.306.000	GEN JAIL EDU/TRNG	\$8,033.37	\$8,551.76	\$10,000.00
100.04013.312.000	GEN JAIL RENTAL/LEASES	\$20.00	\$0.00	\$0.00
100.04013.319.000	GEN JAIL DRUG COURT	\$290.00	\$0.00	\$0.00
100.04013.320.000	GEN JAIL PRISONER HEALTH	\$27,022.99	\$29,870.51	\$35,000.00
100.04013.321.000	GEN JAIL BOARD OF PRISONER	\$253,634.92	\$120,052.00	\$200,000.00
100.04013.327.000	GEN JAIL MEALS	\$151,139.25	\$148,781.80	\$175,000.00
100.04013.412.000	GEN JAIL REPAIRS/TIRES	\$1,143.01	\$22.20	\$2,500.00

CONVERSE COUNTY, WYOMING
FY 14 FINAL EXPENDITURE BUDGETS

Account	Description	2012 ACTUAL	2013 ACTUAL	2014 BUDGET
100.04013.413.000	GEN JAIL GAS/OIL	\$5,405.20	\$3,313.99	\$5,000.00
100.04013.417.000	GEN JAIL CONTRACTS	\$0.00	\$0.00	\$30,000.00
100.04013.452.000	GEN JAIL UNIFORMS	\$11,364.24	\$2,093.34	\$8,000.00
100.04013.602.000	GEN JAIL COMPUTER SOFTWARE/SERVICE	\$0.00	\$4,263.10	\$6,000.00
100.04013.605.000	GEN JAIL COMPUTER EQUIP	\$0.00	\$3,076.02	\$6,000.00
100.04013.610.000	GEN JAIL MISC	\$12.35	\$0.00	\$0.00
100.04013.740.000	GEN JAIL NEW EQUIP	\$53,924.21	\$33,957.95	\$12,000.00
		\$1,510,504.76	\$1,400,719.98	\$1,683,435.00
100.04014.110.000	GEN R&B PERMANENT EMPLOYEES	\$555,293.59	\$724,306.54	\$828,828.00
100.04014.120.000	GEN R&B TEMPORARY EMPLOYEE	\$44,432.76	\$32,696.88	\$45,000.00
100.04014.128.000	GEN R&B WY RETIREMENT	\$80,527.41	\$104,298.83	\$124,099.00
100.04014.131.000	GEN R&B EMPLOYER FICA	\$43,532.02	\$55,687.00	\$68,378.00
100.04014.132.000	GEN R&B HEALTH INSURANCE	\$168,045.50	\$184,254.00	\$198,288.00
100.04014.135.000	GEN R&B OVERTIME	\$10,272.11	\$15,830.58	\$20,000.00
100.04014.140.000	GEN R&B WORKERS COMP	\$14,716.36	\$19,641.36	\$31,162.00
100.04014.150.000	GEN R&B UNEMPLOYMENT	\$3,722.79	\$5,459.58	\$0.00
100.04014.230.000	GEN R&B MILEAGE/TRAVEL	\$1,825.49	\$460.81	\$1,200.00
100.04014.241.000	GEN R&B SUP/STAT	\$655.88	\$1,244.53	\$1,500.00
100.04014.242.000	GEN R&B POSTAGE/FREIGHT	\$79.88	\$3.39	\$300.00
100.04014.245.000	GEN R&B DUES	\$25.00	\$0.00	\$50.00
100.04014.250.000	GEN R&B REPAIRS/MAINTENANCE	\$0.00	\$6,359.10	\$7,000.00
100.04014.252.000	GEN R&B BUILDING MAINT	\$3,943.18	\$3,332.12	\$5,000.00
100.04014.254.000	GEN R&B MEDICAL SERV	\$1,170.00	\$1,150.00	\$1,600.00
100.04014.271.000	GEN R&B UTILITIES	\$16,333.54	\$24,360.94	\$26,500.00
100.04014.280.000	GEN R&B TELEPHONE	\$5,661.85	\$5,389.22	\$6,576.00
100.04014.306.000	GEN R&B EDU/TRNG	\$2,069.14	\$3,582.59	\$3,000.00
100.04014.311.000	GEN R&B RADIO PURCHASE	\$33,820.60	\$20,292.36	\$25,000.00
100.04014.312.000	GEN R&B RENTAL/LEASES	\$17,409.61	\$13,934.41	\$25,000.00
100.04014.410.016	GEN R&B GRAVEL PURCHASE	\$60,287.05	\$33,426.00	\$75,000.00
100.04014.411.000	GEN R&B PARTS & ACCESS	\$212,876.98	\$214,369.37	\$250,000.00
100.04014.412.000	GEN R&B REPAIRS/TIRES	\$12,615.26	\$50,949.84	\$45,000.00
100.04014.413.000	GEN R&B GAS/OIL	\$261,226.51	\$242,111.95	\$230,000.00

CONVERSE COUNTY, WYOMING
FY 14 FINAL EXPENDITURE BUDGETS

Account	Description	2012 ACTUAL	2013 ACTUAL	2014 BUDGET
100.04014.415.000	GEN R&B CULVERTS & BRIDGE	\$60,000.79	\$55,229.95	\$60,000.00
100.04014.416.000	GEN R&B LUMBER-SNOW FENCE	\$0.00	\$44,878.56	\$300,000.00
100.04014.417.000	GEN R&B CONTRACTS	\$461,391.48	\$618,920.67	\$950,000.00
100.04014.417.014	GEN R&B CONTRACTS SNOW REMOVAL	\$2,675.00	\$5,215.00	\$8,000.00
100.04014.418.000	GEN R&B CATTLE GUARDS	\$4,170.56	\$16,486.36	\$30,000.00
100.04014.420.000	GEN R&B ASPHALT PATCH/STRIPING	\$103,578.35	\$148,515.09	\$125,000.00
100.04014.421.000	GEN R&B SIGNS	\$4,694.89	\$3,861.56	\$12,000.00
100.04014.422.000	GEN R&B SAFETY	\$1,539.48	\$1,387.10	\$3,000.00
100.04014.423.000	GEN R&B ROAD MAINT SUPPLIES	\$178,847.69	\$234,156.02	\$175,000.00
100.04014.452.000	GEN R&B UNIFORMS	\$1,030.28	\$1,249.52	\$1,500.00
100.04014.605.000	GEN R&B COMPUTER EQUIP	\$1,876.63	\$1,358.53	\$1,500.00
100.04014.610.000	GEN R&B MISC	\$736.22	\$319.00	\$600.00
100.04014.740.000	GEN R&B NEW EQUIP	\$10,848.58	\$28,525.34	\$50,000.00
100.04014.741.000	GEN R&B RADIO MAINT/SITE RENTAL	\$6,027.08	\$4,431.21	\$3,500.00
		\$2,387,959.54	\$2,927,675.31	\$3,738,581.00
100.04017.110.000	GEN ELECTIONS PERMANENT EMPLOYEES	\$45,573.61	\$48,143.19	\$50,140.00
100.04017.120.000	GEN ELECTIONS TEMPORARY EMPLOYEE	\$0.00	\$5,244.76	\$4,000.00
100.04017.128.000	GEN ELECTIONS WY RETIREMENT	\$6,423.48	\$7,150.86	\$7,623.00
100.04017.131.000	GEN ELECTIONS EMPLOYER FICA	\$3,261.37	\$4,036.45	\$4,295.00
100.04017.132.000	GEN ELECTIONS HEALTH INSURANCE	\$7,413.60	\$8,011.32	\$7,632.00
100.04017.135.000	GEN ELECTIONS OVERTIME	\$0.00	\$2,227.85	\$2,000.00
100.04017.140.000	GEN ELECTIONS WORKERS COMP	\$685.38	\$244.31	\$1,851.00
100.04017.150.000	GEN ELECTIONS UNEMPLOYMENT	\$239.40	\$395.76	\$0.00
100.04017.155.000	GEN ELECTIONS ELECTION OFFICIALS	\$150.00	\$24,522.01	\$10,000.00
100.04017.230.000	GEN ELECTIONS MILEAGE/TRAVEL	\$39.39	\$1,449.31	\$1,000.00
100.04017.241.000	GEN ELECTIONS SUP/STAT	\$5,514.06	\$931.61	\$5,500.00
100.04017.242.000	GEN ELECTIONS POSTAGE/FREIGHT	\$1,213.59	\$1,700.00	\$2,000.00
100.04017.243.000	GEN ELECTIONS PRINT/PUBL	\$935.00	\$12,438.75	\$2,000.00
100.04017.250.000	GEN ELECTIONS REPAIRS/MAINTENANCE	\$79.13	\$0.00	\$500.00
100.04017.280.000	GEN ELECTIONS TELEPHONE	\$483.68	\$481.07	\$500.00
100.04017.306.000	GEN ELECTIONS EDU/TRNG	\$51.45	\$0.00	\$5,000.00
100.04017.327.000	GEN ELECTIONS MEALS	\$0.00	\$3,620.18	\$1,000.00

CONVERSE COUNTY, WYOMING
FY 14 FINAL EXPENDITURE BUDGETS

Account	Description	2012 ACTUAL	2013 ACTUAL	2014 BUDGET
100.04017.330.000	GEN ELECTIONS RENTS	\$200.00	\$200.00	\$200.00
100.04017.602.000	GEN ELECTIONS COMPUTER SOFTWARE/SERVICE	\$20,783.06	\$20,397.00	\$30,000.00
100.04017.605.000	GEN ELECTIONS COMPUTER EQUIP	\$0.00	\$11,083.82	\$10,000.00
		\$93,046.20	\$152,278.25	\$145,241.00
100.04019.110.000	GEN EMER MGMT PERMANENT EMPLOYEES	\$85,638.39	\$93,325.84	\$98,967.00
100.04019.128.000	GEN EMER MGMT WY RETIREMENT	\$12,087.54	\$13,177.66	\$14,469.00
100.04019.131.000	GEN EMER MGMT EMPLOYER FICA	\$6,210.09	\$6,891.75	\$7,571.00
100.04019.132.000	GEN EMER MGMT HEALTH INSURANCE	\$20,870.21	\$13,378.50	\$15,216.00
100.04019.140.000	GEN EMER MGMT WORKERS COMP	\$2,207.17	\$1,812.57	\$2,421.00
100.04019.150.000	GEN EMER MGMT UNEMPLOYMENT	\$505.43	\$675.63	\$0.00
100.04019.230.000	GEN EMER MGMT MILEAGE/TRAVEL	\$1,506.15	\$1,487.69	\$1,500.00
100.04019.241.000	GEN EMER MGMT SUP/STAT	\$1,008.94	\$903.50	\$1,000.00
100.04019.242.000	GEN EMER MGMT POSTAGE/FREIGHT	\$20.75	\$56.60	\$100.00
100.04019.243.000	GEN EMER MGMT PRINT/PUBL	\$181.38	\$639.38	\$600.00
100.04019.250.000	GEN EMER MGMT REPAIRS/MAINTENANCE	\$2,205.05	\$486.68	\$500.00
100.04019.271.000	GEN EMER MGMT UTILITIES	\$3,068.62	\$2,636.61	\$3,000.00
100.04019.280.000	GEN EMER MGMT TELEPHONE	\$6,025.98	\$5,988.35	\$5,500.00
100.04019.306.000	GEN EMER MGMT EDU/TRNG	\$602.66	\$1,557.17	\$3,500.00
100.04019.333.000	GEN EMER MGMT EMERGENCY	\$2,608.43	\$0.00	\$5,000.00
100.04019.335.000	GEN EMER MGMT CD SIRENS	\$0.00	\$60.80	\$5,000.00
100.04019.412.000	GEN EMER MGMT REPAIRS/TIRES	\$1,470.54	\$60.96	\$1,000.00
100.04019.413.000	GEN EMER MGMT GAS/OIL	\$5,866.08	\$6,728.59	\$6,500.00
100.04019.452.000	GEN EMER MGMT UNIFORMS	\$119.99	\$506.27	\$500.00
100.04019.602.000	GEN EMER MGMT COMPUTER SOFTWARE/SERVICE	\$120.00	\$375.00	\$750.00
100.04019.605.000	GEN EMER MGMT COMPUTER EQUIP	\$0.00	\$1,726.94	\$6,000.00
100.04019.610.000	GEN EMER MGMT MISC	\$2.00	\$2.00	\$0.00
100.04019.740.000	GEN EMER MGMT NEW EQUIP	\$4,276.26	\$606.81	\$5,000.00
100.04019.741.000	GEN EMER MGMT RADIO MAINT/SITE RENTAL	\$200.00	\$0.00	\$0.00
100.04019.741.085	GEN EMER MGMT RADIO MAINT/SITE PSIC	\$25,379.87	\$0.00	\$0.00
		\$182,181.53	\$153,085.30	\$184,094.00
100.04020.130.000	GEN OTHER EMP BENEFITS	\$5,886.06	\$7,701.21	\$11,000.00

CONVERSE COUNTY, WYOMING
FY 14 FINAL EXPENDITURE BUDGETS

Account	Description	2012 ACTUAL	2013 ACTUAL	2014 BUDGET
100.04020.151.000	GEN OTHER HEALTH/WELLNESS	\$800.00	\$1,320.00	\$2,000.00
100.04020.243.000	GEN OTHER PRINT/PUBL	\$19,704.88	\$19,607.50	\$30,000.00
100.04020.245.000	GEN OTHER DUES	\$685.00	\$3,885.00	\$9,000.00
100.04020.251.000	GEN OTHER INS-BLD/E	\$87,628.00	\$101,977.00	\$115,000.00
100.04020.417.000	GEN OTHER CONTRACTS	\$0.00	\$0.00	\$135,000.00
100.04020.599.000	GEN OTHER AUDITOR	\$39,015.00	\$52,122.00	\$50,000.00
100.04020.601.000	GEN OTHER ABANDONED VEHICLE	\$0.00	\$0.00	\$13,833.00
100.04020.602.000	GEN OTHER COMPUTER SOFTWARE/SERVICE	\$19,979.39	\$16,240.84	\$40,000.00
100.04020.603.000	GEN OTHER XEROX RENTAL/SUPPLIES	\$38,021.11	\$35,118.86	\$40,000.00
100.04020.605.000	GEN OTHER COMPUTER EQUIP	\$19,454.60	\$53,893.66	\$100,000.00
100.04020.609.000	GEN OTHER VITAL STATISTICS	\$60.00	\$67.50	\$100.00
100.04020.610.000	GEN OTHER MISC	\$10,789.21	\$6,702.47	\$100,000.00
100.04020.611.000	GEN OTHER INVOLUNTARY/PSYCH	\$76,509.42	\$80,407.42	\$85,000.00
100.04020.617.000	GEN OTHER WEB PAGE	\$1,200.00	\$2,300.00	\$3,000.00
100.04020.620.000	GEN OTHER CAR POOL	\$1,313.20	\$2,079.71	\$5,000.00
100.04020.680.000	GEN OTHER TRANSFER FROM	\$3,725,315.17	\$6,864,000.00	\$12,394,700.00
		\$4,046,361.04	\$7,247,423.17	\$13,133,633.00
100.04021.800.000	GEN CASH RESERVE/APPROP CASH RESERVE	\$0.00	\$0.00	\$3,917,510.00
100.04022.200.000	GEN DEPREC. RESERVE SHERIFF VEHICLE	\$74,631.59	\$199,768.51	\$203,000.00
100.04022.205.000	GEN DEPREC. RESERVE JAIL VEHICLE	\$0.00	\$28,360.00	\$0.00
100.04022.210.000	GEN DEPREC. RESERVE ROAD/BRIDGE EQUIP	\$262,769.20	\$433,012.44	\$643,930.00
100.04022.214.000	GEN DEPREC. RESERVE ROAD/BRIDGE VEHICLE	\$68,015.00	\$91,492.06	\$140,000.00
100.04022.216.019	GEN DEPREC. RESERVE AMBULANCE DOUGLAS	\$0.00	\$134,640.00	\$0.00
100.04022.217.000	GEN DEPREC. RESERVE CAR POOL VEHICLE	\$0.00	\$31,095.00	\$30,000.00
100.04022.252.000	GEN DEPREC. RESERVE BUILDING MAINT	\$33,630.01	\$7,000.00	\$150,000.00
100.04022.610.000	GEN DEPREC. RESERVE MISC	\$25,371.92	\$28,000.00	\$150,000.00
		\$464,417.72	\$953,368.01	\$1,316,930.00
100.04023.604.000	GEN COMMUNITY AID WY CHILD & FAMILY DEVELOPMENT	\$2,000.00	\$2,000.00	\$2,000.00
100.04023.606.000	GEN C OMMUNITY AID STATE FAIR	\$26,802.76	\$23,048.48	\$25,000.00
100.04023.607.000	GEN COMMUNITY AID CANDO	\$50,000.00	\$75,000.00	\$65,000.00

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Account	Description	2012 ACTUAL	2013 ACTUAL	2014 BUDGET
100.04023.608.000	GEN COMMUNITY AID YOUTH DEVELOPMENT SERVICES	\$30,000.00	\$30,000.00	\$40,000.00
100.04023.612.000	GEN COMMUNITY AID CHAMBER OF COMMERCE	\$5,000.04	\$5,000.00	\$5,000.00
100.04023.612.020	GEN COMMUNITY AID CHAMBER OF COMMERCE GLENROCK	\$3,500.00	\$3,500.00	\$4,000.00
100.04023.613.000	GEN COMMUNITY AID LPHS ANIMAL SHELTER	\$7,000.00	\$10,000.00	\$15,000.00
100.04023.614.000	GEN COMMUNITY AID SOLUTIONS FOR LIFE	\$15,000.00	\$15,000.00	\$25,000.00
100.04023.622.000	GEN COMMUNITY AID DOUGLAS SENIOR CITIZENS	\$160,000.00	\$170,000.00	\$175,000.00
100.04023.624.000	GEN COMMUNITY AID PALEON MUSEUM	\$8,000.00	\$8,000.00	\$10,000.00
100.04023.625.000	GEN COMMUNITY AID LION S CLUB WSF PARADE	\$1,000.00	\$1,000.00	\$1,500.00
100.04023.626.000	GEN COMMUNITY AID JUBILEE HOUSE	\$3,750.00	\$0.00	\$0.00
100.04023.627.000	GEN COMMUNITY AID BOYS & GIRLS CLUB	\$15,000.00	\$15,000.00	\$20,000.00
100.04023.627.020	GEN COMMUNITY AID BOYS & GIRLS CLUB GLENROCK	\$22,500.00	\$15,000.00	\$20,000.00
100.04023.635.000	GEN COMMUNITY AID GLENROCK EDC	\$3,750.00	\$5,000.00	\$10,000.00
100.04023.675.000	GEN COMMUNITY AID COALITION AGAINST FAMILY VIOLENC	\$15,000.00	\$15,000.00	\$15,000.00
100.04023.676.000	GEN COMMUNITY AID CC HUMAN RESOURCE COUNCIL	\$0.00	\$0.00	\$4,000.00
		\$368,302.80	\$392,548.48	\$436,500.00
100.04028.110.000	GEN SPECIAL PROJECTS PERMANENT EMPLOYEES	\$23,930.64	\$25,309.31	\$26,309.00
100.04028.120.000	GEN SPECIAL PROJECTS TEMPORARY EMPLOYEE	\$0.00	\$0.00	\$20,000.00
100.04028.128.000	GEN SEPCIAL PROJECTS WY RETIREMENT	\$3,379.05	\$3,573.72	\$3,846.00
100.04028.131.000	GEN SPECIAL PROJECTS EMPLOYER FICA	\$1,670.47	\$1,777.34	\$3,543.00
100.04028.132.000	GEN SPECIAL PROJECTS HEALTH INSURANCE	\$7,317.00	\$7,249.15	\$7,608.00
100.04028.140.000	GEN SPECIAL PROJECTS WORKERS COMP	\$109.20	\$106.90	\$236.00
100.04028.150.000	GEN SPECIAL PROJECTS UNEMPLOYMENT	\$122.85	\$174.26	\$0.00
100.04028.230.000	GEN SPECIAL PROJECTS MILEAGE/TRAVEL	\$0.00	\$0.00	\$500.00
100.04028.241.000	GEN SPECIAL PROJECTS SUP/STAT	\$292.47	\$257.54	\$500.00
100.04028.242.000	GEN SPECIAL PROJECTS POSTAGE/FREIGHT	\$0.00	\$750.00	\$1,000.00
100.04028.243.000	GEN SPECIAL PROJECTS PRINT/PUBL	\$0.00	\$0.00	\$500.00
100.04028.245.000	GEN SPECIAL PROJECTS DUES	\$55.00	\$55.00	\$100.00
100.04028.280.000	GEN SPECIAL PROJECTS TELEPHONE	\$1,420.77	\$1,488.46	\$2,000.00
100.04028.300.000	GEN SPECIAL PROJECTS REPRO/SCANNING	\$0.00	\$0.00	\$250.00
100.04028.306.000	GEN SPECIAL PROJECTS EDU/TRNG	\$0.00	\$0.00	\$250.00
100.04028.312.000	GEN SPECIAL PROJECTS RENTAL/LEASE/PERMITS	\$1,595.03	\$700.00	\$1,000.00
100.04028.417.000	GEN SPECIAL PROJECTS CONTRACTS	\$2,800.00	\$2,900.00	\$5,000.00

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100.04028.602.000	GEN SPECIAL PROJECTS COMPUTER SOFTWARE/SERVICE	\$400.00	\$1,002.63	\$2,000.00
100.04028.740.000	GEN SPECIAL PROJECTS NEW EQUIP	\$0.00	\$0.00	\$500.00
		\$43,092.48	\$45,344.31	\$75,142.00
100.04029.417.000	GEN DOUGLAS FIRE CONTRACTS	\$262,770.00	\$240,370.00	\$286,120.00
100.04029.740.000	GEN DOUGLAS FIRE NEW EQUIP	\$25,000.00	\$100,000.00	\$250,000.00
		\$287,770.00	\$340,370.00	\$536,120.00
100.04030.417.000	GEN GLENROCK FIRE CONTRACTS	\$129,600.00	\$124,000.00	\$140,100.00
100.04030.740.000	GEN GLENROCK FIRE NEW EQUIP	\$0.00	\$40,000.00	\$200,000.00
		\$129,600.00	\$164,000.00	\$340,100.00
100.04031.252.000	GEN RURAL FIRE BUILDING MAINT	\$50,000.00	\$70,000.00	\$0.00
100.04031.390.000	GEN RURAL FIRE FSA	\$56,784.02	\$30,742.00	\$37,178.00
100.04031.417.000	GEN RURAL FIRE CONTRACTS	\$116,902.00	\$151,475.00	\$194,600.00
		\$223,686.02	\$252,217.00	\$231,778.00
110.04032.110.000	PARKS & REC PERMANENT EMPLOYEES	\$28,812.24	\$31,188.48	\$32,604.00
110.04032.120.000	PARKS & REC TEMPORARY EMPLOYEE	\$4,552.44	\$4,689.00	\$4,830.00
110.04032.128.000	PARKS & REC WY RETIREMENT	\$4,068.24	\$4,403.76	\$4,767.00
110.04032.131.000	PARKS & REC EMPLOYER FICA	\$2,316.48	\$2,508.84	\$2,864.00
110.04032.132.000	PARKS & REC HEALTH INSURANCE	\$12,654.00	\$12,654.00	\$13,164.00
110.04032.140.000	PARKS & REC WORKERS COMP	\$823.68	\$924.84	\$1,359.00
110.04032.150.000	PARKS & REC UNEMPLOYMENT	\$232.95	\$246.00	\$0.00
110.04032.241.000	PARKS & REC SUP/STAT	\$4,910.46	\$3,817.16	\$3,200.00
110.04032.243.000	PARKS & REC PRINT/PUBL	\$23.50	\$0.00	\$0.00
110.04032.250.000	PARKS & REC REPAIRS/MAINTENANCE	\$4,223.08	\$5,653.36	\$19,000.00
110.04032.271.000	PARKS & REC UTILITIES	\$5,993.37	\$2,753.87	\$6,000.00
110.04032.280.000	PARKS & REC TELEPHONE	\$566.62	\$572.00	\$700.00
110.04032.338.000	PARKS & REC RIFLE RANGE	\$8,836.13	\$12,645.73	\$12,000.00
110.04032.339.000	PARKS & REC DOUGLAS GOLF COURSE	\$10,000.00	\$10,000.00	\$15,000.00
110.04032.340.000	PARKS & REC YOUTH RECREATION	\$21,951.10	\$24,340.16	\$30,000.00
110.04032.342.000	PARKS & REC COUNTY PARK	\$9,764.33	\$15,611.46	\$20,000.00

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Account	Description	2012 ACTUAL	2013 ACTUAL	2014 BUDGET
110.04032.343.000	PARKS & REC GLENROCK GOLF COURSE	\$5,000.00	\$5,000.00	\$7,500.00
110.04032.344.000	PARKS & REC DOUGLAS TRAP CLUB	\$0.00	\$0.00	\$1,500.00
110.04032.413.000	PARKS & REC GAS/OIL	\$3,934.85	\$3,364.91	\$3,200.00
110.04032.740.000	PARKS & REC NEW EQUIP	\$3,650.13	\$219.59	\$6,000.00
110.04032.800.000	PARKS & REC CASH RESERVE	\$0.00	\$0.00	\$7,500.00
		\$132,313.60	\$140,593.16	\$191,188.00
120.04018.110.000	HEALTH DEPT PERMANENT EMPLOYEES	\$117,285.01	\$127,200.72	\$61,733.00
120.04018.120.000	HEALTH DEPT TEMPORARY EMPLOYEE	\$0.00	\$0.00	\$22,101.00
120.04018.128.000	HEALTH DEPT WY RETIREMENT	\$13,929.42	\$15,120.25	\$9,025.00
120.04018.131.000	HEALTH DEPT EMPLOYER FICA	\$8,467.41	\$8,931.27	\$6,413.00
120.04018.132.000	HEALTH DEPT HEALTH INSURANCE	\$22,409.00	\$26,286.57	\$16,026.00
120.04018.140.000	HEALTH DEPT WORKERS COMP	\$2,998.17	\$3,246.60	\$3,043.00
120.04018.150.000	HEALTH DEPT UNEMPLOYMENT	\$705.97	\$875.97	\$0.00
120.04018.230.000	HEALTH DEPT MILEAGE/TRAVEL	\$4,455.29	\$2,905.39	\$5,000.00
120.04018.241.000	HEALTH DEPT SUP/STAT	\$2,561.80	\$2,144.05	\$3,000.00
120.04018.242.000	HEALTH DEPT POSTAGE/FREIGHT	\$461.24	\$305.10	\$700.00
120.04018.243.000	HEALTH DEPT PRINT/PUBL	\$437.68	\$963.94	\$750.00
120.04018.250.000	HEALTH DEPT REPAIRS/MAINTENANCE	\$41.00	\$0.00	\$500.00
120.04018.280.000	HEALTH DEPT TELEPHONE	\$5,976.00	\$5,533.52	\$6,800.00
120.04018.312.000	HEALTH DEPT RENTAL/LEASE/PERMITS	\$2,129.55	\$1,934.11	\$2,200.00
120.04018.331.000	HEALTH DEPT PROF. IMPROVEMENTS	\$876.99	\$280.50	\$1,000.00
120.04018.332.000	HEALTH DEPT LABORATORY	\$28,765.96	\$26,151.71	\$35,500.00
120.04018.417.000	HEALTH DEPT CONTRACTS	\$62,922.05	\$62,666.32	\$104,125.00
120.04018.605.000	HEALTH DEPT HEALTH COMPUTER EQUIP	\$0.00	\$51.99	\$500.00
120.04018.610.000	HEALTH DEPT MISC	\$0.00	\$0.00	\$1,000.00
120.04018.740.000	HEALTH DEPT NEW EQUIP	\$0.00	\$598.28	\$1,000.00
120.04018.792.000	HEALTH DEPT WIC EXP	\$14,991.21	\$16,042.52	\$17,328.00
		\$289,413.75	\$301,238.81	\$297,744.00
122.04046.110.000	OTHER GRANTS PERMANENT EMPLOYEES	\$0.00	\$0.00	\$833.00
122.04046.110.026	OTHER GRANTS PERMANENT EMPLOYEES SPEED	(\$1,726.25)	\$500.00	\$500.00
122.04046.110.079	OTHER GRANTS PERMANENT EMPLOYEES DUI	\$7,075.00	\$7,825.00	\$3,050.00

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Account	Description	2012 ACTUAL	2013 ACTUAL	2014 BUDGET
122.04046.110.083	OTHER GRANTS PERMANENT EMPLOYEES FOREST SERVICE	\$4,100.00	\$4,900.00	\$4,900.00
122.04046.110.084	OTHER GRANTS PERMANENT EMPLOYEES ALCOHOL & TOBACCO	\$2,610.00	\$1,516.74	\$0.00
122.04046.131.000	GRANTS	\$249.44	\$0.00	\$0.00
122.04046.131.026	OTHER GRANTS EMPLOYER FICA SPEED	\$36.19	\$36.78	\$64.00
122.04046.131.079	OTHER GRANTS EMPLOYER FICA DUI	\$496.88	\$574.96	\$233.00
122.04046.131.083	OTHER GRANTS EMPLOYER FICA FOREST SERVICE	\$73.39	\$354.45	\$375.00
122.04046.131.084	OTHER GRANTS EMPLOYER FICA ALCOHOL & TOBACO	\$170.26	\$110.92	\$0.00
122.04046.140.026	OTHER GRANTS WORKERS COMP SPEED	\$12.87	\$13.55	\$18.00
122.04046.140.079	OTHER GRANTS WORKERS COMP DUI	\$165.26	\$207.22	\$111.00
122.04046.140.083	OTHER GRANTS WORKERS COMP FOREST SERVICE	\$7.33	\$130.66	\$178.00
122.04046.140.084	OTHER GRANTS WORKERS COMP ALCOHOL & TOBACO	\$60.54	\$40.88	\$0.00
122.04046.150.026	OTHER GRANTS UNEMPLOYMENT SPEED	\$3.54	\$3.61	\$4.00
122.04046.150.079	OTHER GRANTS UNEMPLOYMENT DUI	\$3.18	\$56.37	\$22.00
122.04046.150.083	OTHER GRANTS UNEMPLOYMENT FOREST SERVICE	\$2.02	\$34.73	\$35.00
122.04046.150.084	OTHER GRANTS UNEMPLOYMENT ALCOHOL & TOBACCO	\$8.16	\$10.87	\$0.00
122.04046.610.000	OTHER GRANTS MISC	\$0.00	\$0.00	\$30,000.00
122.04046.610.028	OTHER GRANTS MISC TANF	\$13,744.82	\$10,834.42	\$40,000.00
122.04046.610.091	OTHER GRANTS MISC ARRA	\$229,867.00	\$0.00	\$0.00
122.04046.610.095	OTHER GRANTS WYDOT T2-HRRRP	\$0.00	\$0.00	\$194,275.00
122.04046.740.026	OTHER GRANTS EQUIP SPEED	\$2,000.00	\$0.00	\$3,000.00
122.04046.740.079	OTHER GRANTS EQUIP DUI	\$0.00	\$8,365.50	\$0.00
122.04046.740.083	OTHER GRANTS EQUIP FOREST SERVICE	\$779.70	\$0.00	\$0.00
122.04046.744.029	OTHER GRANTS FIRE PREVENTION/INV FIRE WISE	\$90,400.00	\$166,900.00	\$166,355.00
		\$350,139.33	\$202,416.66	\$443,953.00
126.04045.230.067	HLAND SEC GRANTS MILEAGE/TRAVEL SHSG	\$0.00	\$0.00	\$2,642.88
126.04045.241.065	HLAND SEC GRANTS SUP/STAT CERT	\$96.04	\$482.83	\$0.00
126.04045.241.067	HLAND SEC GRANTS SUP/STAT SHSG	\$346.83	\$224.12	\$2,642.88
126.04045.242.067	HLAND SEC GRANTS POSTAGE/FREIGHT SHSG	\$0.00	\$0.00	\$2,642.88
126.04045.243.067	HLAND SEC GRANTS PRINT/PUBL SHSG	\$0.00	\$0.00	\$2,642.88
126.04045.280.067	HLAND SEC GRANTS TELEPHONE SHSG	\$0.00	\$0.00	\$2,642.88
126.04045.306.065	HLAND SEC GRANTS EDU/TRNG CERT	\$0.00	\$219.57	\$0.00
126.04045.306.067	HLAND SEC GRANTS EDU/TRNG SHSG	\$0.00	\$469.10	\$2,642.88

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Account	Description	2012 ACTUAL	2013 ACTUAL	2014 BUDGET
126.04045.311.067	HLAND SEC GRANTS RADIO PURCHASE SHSG	\$0.00	\$21,284.00	\$2,642.88
126.04045.602.067	HLAND SEC GRANTS COMPUTER SOFTWARE/SERVICE SHSG	\$0.00	\$364.00	\$2,642.88
126.04045.610.000	HLAND SEC GRANTS MISC	\$0.00	\$476.98	\$1,402.59
126.04045.610.067	HLAND SEC GRANTS MISC SHSG	\$19,364.00	\$350.00	\$2,642.88
126.04045.610.072	HLAND SEC GRANTS MISC CORONER	\$0.00	\$14,388.94	\$799.57
126.04045.740.065	HLAND SEC GRANTS NEW EQUIP CERT	\$2,651.94	\$2,078.12	\$0.00
126.04045.740.067	HLAND SEC GRANTS NEW EQUIP SHSG	\$84,014.15	\$57,424.31	\$2,642.88
126.04045.740.070	HLAND SEC GRANTS NEW EQUIP L/E EQUIP	\$9,478.14	\$1,087.64	\$20,000.00
126.04045.741.085	HLAND SEC GRANTS RADIO PSIC	\$78,136.61	\$0.00	\$0.00
126.04045.750.067	HLAND SEC GRANTS EOC SHSG	\$0.00	\$0.00	\$2,642.88
		\$194,087.71	\$98,849.61	\$51,273.84
128.04018.110.000	HAHR PERMANENT EMPLOYEES	\$50,760.36	\$53,067.96	\$54,610.00
128.04018.128.000	HAHR WY RETIREMENT	\$7,379.16	\$7,493.16	\$7,984.00
128.04018.131.000	HAHR EMPLOYER FICA	\$3,677.28	\$3,863.79	\$4,178.00
128.04018.132.000	HAHR HEALTH INSURANCE	\$12,654.00	\$12,654.00	\$13,164.00
128.04018.140.000	HAHR WORKERS COMP	\$1,307.52	\$1,424.29	\$1,983.00
128.04018.150.000	HAHR UNEMPLOYMENT	\$270.40	\$378.83	\$0.00
128.04018.230.000	HAHR MILEAGE/TRAVEL	\$231.00	\$1,596.12	\$2,000.00
128.04018.241.000	HAHR SUP/STAT	\$1,100.00	\$212.04	\$1,204.00
128.04018.280.000	HAHR TELEPHONE	\$190.24	\$472.04	\$540.00
		\$77,569.96	\$81,162.23	\$85,663.00
130.04036.110.000	MCH PERMANENT EMPLOYEES	\$38,065.14	\$31,248.00	\$34,785.00
130.04036.128.000	MCH WY RETIREMENT	\$5,374.80	\$4,412.00	\$5,086.00
130.04036.131.000	MCH EMPLOYER FICA	\$2,867.22	\$2,391.00	\$2,661.00
130.04036.132.000	MCH HEALTH INSURANCE	\$5,503.50	\$4,800.47	\$4,770.00
130.04036.140.000	MCH WORKERS COMP	\$1,019.43	\$881.00	\$1,263.00
130.04036.150.000	MCH UNEMPLOYMENT	\$187.38	\$234.00	\$0.00
130.04036.241.000	MCH SUP/STAT	\$0.00	\$3,041.53	\$477.00
130.04036.610.000	MCH MISC	(\$3,309.92)	\$0.00	\$0.00
		\$49,707.55	\$47,008.00	\$49,042.00

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135.04036.110.000	TANF PERMANENT EMPLOYEES	\$0.00	\$1,975.00	\$7,500.00
135.04036.128.000	TANF WY RETIREMENT	\$0.00	\$278.87	\$0.00
135.04036.131.000	TANF EMPLOYER FICA	\$0.00	\$151.09	\$0.00
135.04036.132.000	TANF HEALTH INSURANCE	\$0.00	\$9.46	\$0.00
135.04036.140.000	TANF WORKERS COMP	\$0.00	\$55.70	\$0.00
135.04036.150.000	TANF UNEMPLOYMENT	\$0.00	\$14.81	\$0.00
		\$0.00	\$2,484.93	\$7,500.00
170.04037.312.000	BLDG/MAINT RESERVE RENTAL/LEASE/PERMITS	\$14,727.00	\$12,300.00	\$13,500.00
170.04037.450.000	BLDG/MAINT RESERVE COURTHOUSE	\$421,807.31	\$0.00	\$2,000,000.00
170.04037.610.000	BLDG/MAINT RESERVE MISC	\$130,110.05	\$227,918.08	\$100,000.00
		\$566,644.36	\$240,218.08	\$2,113,500.00
171.04037.610.000	EQUIP RESERVE MISC	\$409,315.00	\$0.00	\$500,000.00
172.04037.110.000	SALARY RESERVE PERMANENT EMPLOYEE	\$0.46	\$0.00	\$0.00
180.04038.241.000	INMATE WELFARE SUP/STAT	\$27,485.21	\$24,354.37	\$1,000.00
180.04038.241.242	INMATE WELFARE SUP/STAT COMMISSARY	\$0.00	\$0.00	\$19,000.00
180.04038.307.000	INMATE WELFARE BOOKS/SUBSCRIPTS	\$0.00	\$61.41	\$1,000.00
180.04038.740.000	INMATE WELFARE NEW EQUIP	\$4,835.64	\$1,261.96	\$5,000.00
		\$32,320.85	\$25,677.74	\$26,000.00
182.04013.319.000	OFFENDER MONITORING JAIL DRUG COURT	\$10,140.00	\$2,711.28	\$0.00
190.04033.401.093	ECON DEV LOAN LITTLE LEARNERS PLAYCARE	\$0.00	\$10,000.00	\$0.00
190.04033.401.094	ECON DEV LOAN KIDZ-N-MOTION	\$0.00	\$22,000.00	\$0.00
190.04033.610.000	ECON DEV MISC	\$0.00	\$10,000.00	\$400,000.00
		\$0.00	\$42,000.00	\$400,000.00
210.04034.250.000	911 E-911 REPAIRS/MAINTENANCE	\$20,000.00	\$10,498.37	\$20,000.00
210.04034.280.000	911 E-911 TELEPHONE	\$29,551.91	\$29,123.82	\$35,000.00
210.04034.280.071	911 E-911 TELEPHONE WIRELESS	\$26,230.90	\$22,222.52	\$30,000.00

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210.04034.802.000	911 E-911 UPGRADE	\$10,292.43	\$5,000.00	\$25,000.00
210.04034.802.071	911 E-911 UPGRADE WIRELESS	\$0.00	\$0.00	\$16,000.00
		\$86,075.24	\$66,844.71	\$126,000.00
220.04035.380.000	COUNTY INS ADMIN FEES	\$328,244.15	\$331,896.38	\$375,000.00
220.04035.381.000	COUNTY INS CLAIMS	\$750,484.95	\$1,424,114.90	\$2,000,000.00
		\$1,078,729.10	\$1,756,011.28	\$2,375,000.00
230.04014.610.000	COUNTY ROAD FUND R&B MISC	\$0.00	\$0.00	\$1,551,030.00
230.04014.610.148	COUNTY ROAD FUND R&B COAL SHADOW RD	\$0.00	\$0.00	\$1,250,000.00
		\$0.00	\$0.00	\$2,801,030.00
231.04014.610.000	OTHER ROADS R&B MISC	\$15,664.73	\$17,113.64	\$2,483,285.00
231.04014.610.127	OTHER ROADS R&B MISC TANK FARM RD	\$6,885.27	\$0.00	\$0.00
231.04014.610.134	OTHER ROADS R&B MISC JENNE TR	\$8,411.69	\$405,379.35	\$390,000.00
231.04014.610.136	OTHER ROADS R&B MISC 55 RANCH RD	\$47,996.09	\$0.00	\$0.00
231.04014.610.140	OTHER ROADS R&B MISC WALKER CREEK	\$24,470.48	\$1,272,613.28	\$2,600,000.00
231.04014.610.141	OTHER ROADS R&B MISC ROSS RD	\$2,995,220.45	\$2,500.00	\$3,040,000.00
231.04014.610.142	OTHER ROADS R&B MISC NATURAL BRIDGE RD	\$9,642.68	\$67,649.60	\$700,000.00
231.04014.610.146	OTHER ROADS R&B MISC BROWNFIELD RD	\$0.00	\$116,735.77	\$0.00
231.04014.610.147	OTHER ROADS R&B MISC REESE RD	\$0.00	\$170,000.00	\$0.00
231.04014.610.148	OTHER ROADS R&B MISC COAL SHADOW RD	\$0.00	\$28,065.14	\$100,000.00
231.04014.610.149	OTHER ROADS R&B MISC DULL CENTER RD	\$0.00	\$0.00	\$278,400.00
231.04014.610.150	OTHER ROADS R&B MISC STEINLE RD	\$0.00	\$0.00	\$115,200.00
231.04014.610.151	OTHER ROADS R&B MISC LYNCH RD	\$0.00	\$0.00	\$57,600.00
		\$3,108,291.39	\$2,080,056.78	\$9,764,485.00
235.04015.680.000	COUNTY ROAD 37 ANTELOPE COAL ROAD TRANSFER FROM	\$1,000,000.00	\$0.00	\$0.00
245.04014.680.000	IMPACT ASSISTANCE R&B TRANSFER FROM	\$575,000.00	\$0.00	\$0.00
440.04040.010.000	SPECIAL PURPOSE SALES TAX BOND LIBRARY	\$0.00	\$59,105.85	\$7,458,055.00
440.04040.020.000	SPECIAL PURPOSE SALES TAX BOND EWC	\$0.00	\$259,282.24	\$3,041,945.00
		\$0.00	\$318,388.09	\$10,500,000.00

2013 CONVERSE COUNTY VALUATION

SCHOOL DISTRICT #1	100	101	102	103	104	150	151	2013 TOTAL	2012 TOTAL	2011 TOTAL	2010 TOTAL	2009 TOTAL	2008 TOTAL
RAILROADS	57,727,116					177,166	185,363	58,089,645	60,117,170	46,350,511	40,284,904	37,303,153	39,272,112
TELEPHONE/TELEGRAPH/CABLE	433,521		116	836	22	326,691	3,581	764,767	754,578	885,651	950,288	1,211,774	1,129,685
PIPELINES/GAS DISTRIBUTION	11,316,963	6,462	0	150	0	150,641	0	11,474,216	10,343,283	11,997,215	12,711,166	13,179,452	10,693,801
COAL	295,433,065							295,433,065	242,090,307	264,224,714	229,733,212	195,947,032	182,288,435
OIL	269,702,063							269,702,063	177,486,031	81,075,692	47,252,646	74,602,489	51,897,596
GAS	18,947,735							18,947,735	13,500,365	9,064,753	6,198,515	10,766,891	11,593,660
MINERALS(URANIUM)	11,460,911							11,460,911	2,943,073	2,630,366	3,220,346	4,311,176	9,752,914
MINERALS(SAND & GRAVEL)	2,537,380							2,537,380	3,090,216	1,637,209	1,097,588	1,276,945	543,645
ELECTRICS	2,479,645	4,635	299,407	511,841	2,720	304,587	237	3,603,072	3,570,130	3,291,304	2,637,194	2,490,479	2,270,756
AIRLINES	157					0	0	157	0	60	184	128	
LOCAL ASSESSMENTS	118,230,744	10,522	2,156,098	2,173,244	756,355	45,475,599	27,071	168,829,633	151,464,925	138,837,728	135,925,403	128,047,953	113,109,251
S.D.#1--TOTALS	788,269,300	21,619	2,455,621	2,686,071	759,097	46,434,684	216,252	840,842,644	665,360,078	559,995,203	480,011,446	469,137,472	422,552,067
SCHOOL DISTRICT #2	200	201	202	203	204	205	250	2013 TOTAL	2012 TOTAL	2011 TOTAL	2010 TOTAL	2009 TOTAL	2008 TOTAL
RAILROADS	0	2,660,577						2,660,577	2,722,045	1,360,337	1,480,506	1,420,593	1,549,016
TELEPHONE/TELEGRAPH/CABLE	9,819	107,360	12,986	72	0	779	109,632	240,648	213,107	247,655	278,801	395,796	368,542
PIPELINES/GAS DISTRIBUTION	374,107	823,570	15	0	59,397	0	132,370	1,389,459	1,058,864	1,310,347	1,366,095	1,610,017	1,346,656
COAL	0	0						0	0	0	0	0	0
OIL	119,358,694	17,947,828					154,619	137,461,141	103,713,529	72,359,514	44,395,807	71,908,490	53,222,579
GAS	15,535,438	2,598,646						18,134,084	23,830,471	24,177,939	19,791,753	45,207,247	35,485,463
MINERALS (URANIUM)	18,458,328	20,783						18,479,091	33,243,384	30,034,513	19,482,159	7,085,377	10,177,042
MINERALS(LEONARDITE)	0	571,362						571,362	538,198	555,769	143,738	865,243	1,061,176
MINERALS/SAND & GRAVEL	0	956,081						956,081	809,924	792,148	529,857	525,761	557,878
ELECTRICS	22,791,005	79,488,323	22,782	2,318	15,696	15,665	59,238	102,395,027	126,878,279	118,176,926	83,679,456	55,354,782	21,168,392
AIRLINES	0	0	0					0	0	0	0	0	0
LOCAL ASSESSMENTS	16,258,999	10,667,777	2,779,731	414,656	209,166	1,486,653	14,009,189	45,826,171	44,744,777	42,300,143	42,267,956	41,420,257	36,237,161
S.D.#2--TOTALS	192,788,390	115,842,287	2,815,514	417,046	284,259	1,503,097	14,465,048	328,113,641	337,752,558	291,315,291	213,415,928	225,793,563	161,173,905
COUNTY WIDE TOTALS								1,168,956,285	1,003,112,636	851,310,494	693,427,374	694,931,035	583,725,972

**Converse County, Wyoming
FY 14 Adopted Budget**

Valuation: Final \$1,168,956,285	Cash Available	Estimated Revenue	Total Cash & Est. Revenue	Total Require. For Appropriation	Tax Levy Requirements	
	Final	Final	Final	Final	Final	Mill Levy
General Fund	\$11,460,470	\$10,055,250	\$21,515,720	\$32,208,720	\$10,693,000	9.147
Parks & Recreation	\$25,000	\$8,000	\$33,000	\$191,188	\$158,188	0.135
County Airport	\$26,604	\$55,700	\$82,304	\$701,250	\$618,946	0.529
County Hospital	\$0	\$48,041,856	\$48,041,856	\$49,316,856	\$1,275,000	1.091
County Library	\$435,179	\$15,600	\$450,779	\$1,600,000	\$1,149,221	0.983
Health Department	\$69,530	\$76,400	\$145,930	\$280,416	\$134,486	0.115
				\$84,298,430	\$14,028,841	12.000

County Government	Final	*Breakdown of General Accounts	Final	*Breakdown of Aid to Others
County Commissioners	\$310,316	Health Well. Prgm - Fitness	\$2,000	Agency
County Clerk	\$611,542	Emp Wellness Prgm-Blood Draw	\$11,000	Final
County Treasurer	\$419,181	Printing & Publishing	\$30,000	Wy Child & Family
County Assessor	\$471,853	Dues	\$9,000	2,000
Sheriff	\$2,338,257	Insurance: Bldg & Equip.	\$115,000	WY State Fair
County Attorney	\$1,089,824	Contracts	\$135,000	25,000
Courthouse/Maint.	\$505,881	Auditor	\$50,000	+ \$25,000 in kind
County Surveyor	\$25,000	Abandoned Vehicle Fund	\$13,833	CANDO
County Coroner	\$62,538	Computer Software & Services	\$40,000	\$65,000
Agricultural Agents	\$128,443	Copier Rental & Supplies	\$40,000	Youth Dev Srv
Clerk of Dist Court	\$412,690	Computer Equipment	\$100,000	\$40,000
County Jail	\$1,583,435	Vital Statistics	\$100	Chamber-D
Road & Bridge	\$3,738,581	Misc/Contingency Fund	\$100,000	\$5,000
Elections	\$145,241	Involuntary Commitments	\$85,000	Chamber-G
Emergency Management	\$184,094	Web Page	\$3,000	\$4,000
IT	\$92,761	Car Pool	\$5,000	Human Resources - One Time Funding
Special Projects	\$75,142	Gen Other Total	\$738,933	LP Humane Soc.
Bldg/Maintenance Reserve	\$2,113,500			\$10,000
Equipment Reserve	\$500,000			LPHS - one time funding
Road 231 Acct	\$9,781,200			\$5,000
Fire Depts (Doug,Glen,Rural)	\$1,107,998			Solutions For Life
Sub Total - Co. Depts	\$25,797,477			\$25,000
General Accounts + Aid to..	\$1,175,433			Senior Cntr-D & G
TOTAL APPROPRIATIONS	\$26,972,910			\$175,000
Operating Reserve Fund:	\$3,918,880			Paleon Museum
Depreciation Reserve:	\$1,316,930			\$10,000
General Fund Requirements:	\$32,208,720			Lions Club-WSF Par
				\$1,500
				Boys & Girls Club - D
				\$20,000
				Boys & Girls Club - G
				\$20,000
				Glen. EDC
				\$10,000
				Coalition
				\$15,000
				+House & Util.
				Total This Column
				\$436,500

Rural Fire	Final
Douglas Oper.	\$286,120
Douglas Equip.	\$250,000
Glenrock Oper.	\$140,100
Glenrock Equip.	\$200,000
Rural Fire	\$231,778
Subtotal	\$1,107,998
FSA Emer. Fund	\$0
FY 14	\$1,107,998

CONVERSE COUNTY, WYOMING

STATEMENT OF BORROWING CAPACITY

At the beginning of Fiscal Period 14

Assessed Valuation:	\$1,168,956,285
Debt Limit: 2% of Assessed Valuation	\$ 23,379,125
General Obligation Bonds:	\$ 0
Less Balance in Bond Sinking Fund	\$ 0
Net Debt:	\$ 0
Legal Debt Limit:	\$ 23,379,125

RESOLUTION 15-13

CONVERSE COUNTY BOARD OF COMMISSIONERS

WHEREAS, on the 10th day of May, 2013 the Converse County Clerk, the budget-making authority, prepared and submitted to the Board of County Commissioners the budget for the FY 14, the fiscal year ending June 30, 2014; and

WHEREAS, notice of public hearing on such budget, together with the summary of said budget was published in the Douglas Budget July 3, 2013, a legal newspaper published in the County of Converse and of general circulation, and

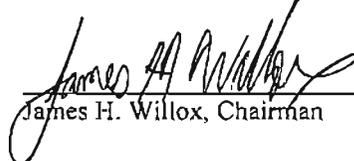
WHEREAS, a public hearing was held on such budget at 4:00 p.m. in the Converse County Courthouse in Douglas, Wyoming on July 15, 2013 at which time all interested parties were given an opportunity to be heard; and

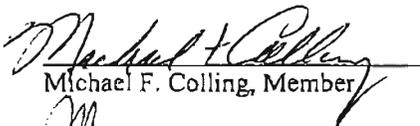
WHEREAS, following such public hearing, no alterations or revisions were made to such proposed budget,

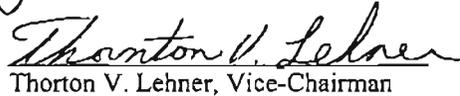
NOW THEREFORE BE IT RESOLVED by the Board of Converse County Commissioners that the County budget be adopted as the official County Budget for the FY 14 ending June 30, 2014 and that the expenditures of each officer, department, or spending agency be limited to the amount herein appropriated.

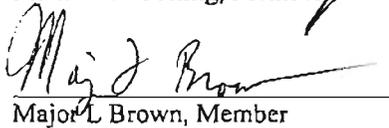
DATED THIS 16th day of July 2013.

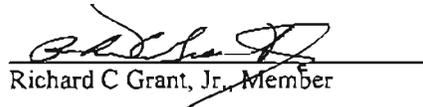
BOARD OF COMMISSIONERS
CONVERSE COUNTY, WYOMING:


James H. Willox, Chairman


Michael F. Colling, Member


Thornton V. Lehner, Vice-Chairman


Major L. Brown, Member


Richard C. Grant, Jr., Member

ATTEST: 
Lucile K Taylor, County Clerk



County Commissioners	\$310,316	IT	\$92,761
County Clerk	\$611,542	Special Projects	\$75,142
County Treasurer	\$419,181	Bldg/Maintenance Reserve	\$2,113,500
County Assessor	\$471,853	Equipment Reserve:	\$500,000
County Sheriff	\$2,338,257	Other Roads	\$9,781,200
County Attorney	\$1,089,824	General Accounts	\$738,933
Courthouse/Maint.	\$505,881	Fire Departments	1,107,998
County Surveyor	\$25,000	Aid to Others	\$436,500
County Coroner	\$62,538	Operating Reserve Fund:	\$3,918,880
Clerk of Dist Court	\$412,690	Depreciation Reserve:	\$1,316,930
County Jail	\$1,683,435	General Fund Requirements:	\$32,208,720
Agricultural Agents	\$128,443		
Road & Bridge	\$3,738,581		
Elections	\$145,241		
Emergency Management	\$184,094		

**RESOLUTION 16-13
CONVERSE COUNTY BOARD OF COMMISSIONERS**

WHEREAS, on the 16th day of July 2013 the Converse County Board of Commissioners adopted a County budget for FY 14 ending June 30, 2014 calling for the following appropriations:

	Appropriations
General Fund	\$32,208,720
Parks & Recreation	\$191,188
County Airport	\$701,250
County Hospital	\$49,316,856
County Library	\$1,600,000
Health Department	\$280,416
	\$84,298,430

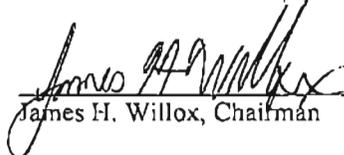
and, **WHEREAS**, after deducting all other cash and estimated revenue, it is necessary that the following amounts be raised by general taxation, and in order to raise such sums of money it is necessary that levies be made for FY 14 ending June 30, 2014 as shown opposite each fund

	Amount to be raised	Mil Levy
General Fund	\$10,693,000	9.147
Parks & Recreation	\$158,188	0.135
County Airport	\$618,946	0.529
County Hospital	\$1,275,000	1.091
County Library	\$1,149,221	0.983
Health Department	\$134,486	0.115
	\$14,028,841	12.000

NOW THEREFORE BE IT RESOLVED by the Board of Converse County Commissioners that the foregoing levies be made for FY 14 ending June 30, 2014.

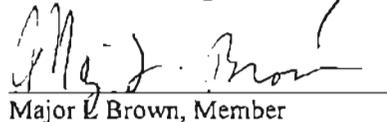
DATED THIS 16th day of July 2013.

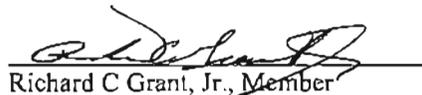
BOARD OF COMMISSIONERS
CONVERSE COUNTY, WYOMING:

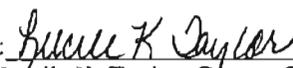

James H. Willox, Chairman


Michael F. Colling, Member


Thorton V. Lehner, Vice-Chairman


Major L. Brown, Member


Richard C. Grant, Jr., Member

ATTEST: 
Lucile K. Taylor, County Clerk

