

**CONVERSE COUNTY  
DOUGLAS, WYOMING  
FY 2016 BUDGET**

**BUDGET MESSAGE  
FY 16**

The County's assessed valuation went from \$1,407,977,674.00 in FY 15 to \$1,833,614,182, a net increase of \$425,636,508. However, the projected sales tax revenue is down significantly, resulting in an overall flat revenue projection for FY 16.

County employees, with the exception of Elected Officials, were given a \$1,500 COLA and a .75% increase to the County's (Employer's) Contribution to their retirement. The premium for the County's Health Insurance had a small increase. On average, the increased cost to the employee is \$9.50/month and \$42.25/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.

Other personnel changes: The IT Department was allocated an additional employee. The Surveyor has changed from being a part-time contract budget to a fulltime employee, with benefits and the necessary supplies and equipment.

Several road and bridge projects were addressed with the FY 16 budget. Funding for these projects will come from a variety of sources:

|                           |             |
|---------------------------|-------------|
| Ross Road (CR 31)         | \$3,200,000 |
| Walker Creek Road (CR 43) | \$9,300,000 |
| Bill Hall Road (CR 63)    | \$50,000    |
| Jenne Trail (CR 34)       | \$855,000   |
|                           |             |

|                          |             |
|--------------------------|-------------|
| Brownfield Road (CR 61)  | \$1,400,000 |
| Anderson Dairy Rd (CR 2) | \$1,250,000 |
| Irvine Road (CR 1)       | \$4,750,000 |
| Other Roads as needed    | \$3,972,073 |
|                          |             |

*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 \$4,616,915 in the R&B operating budget that includes \$350,000 for snow fence; \$200,000 for gravel, and \$1,000,000 for contracts, reflects the County's commitment to maintain and repair its roads.

The County will use the Direct Distribution "Over-the-Cap" funds of \$507,547 for the following specific road project: Irvine Road, a \$4,750,000 project.

The Sheriff's Office received authorization for three new patrol vehicles, as well as a Jail Transport vehicle. The Road and Bridge Department received authorization to continue leasing two blades, purchase two pickups, one scraper, compactor, four v-plows, gravel retrievers, and a crusher for a total of \$1,299,795.

The County was able to put \$3,522,049 in the Operating Reserve; and \$11,953,000 in the Building/Maintenance Reserve. The County funded "Aid to Others" at a \$570,000, down a bit from the previous FY.

For FY 16, the County will collect all of the 12 mills levied. The Parks and Recreation, Health, Hospital, Airport and Library will receive an allocation from the County for their operations. This action did not, in itself, decrease their budget requests; however, it will allow them to have a consistent revenue stream to fund their operations throughout the year.

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 16 FINAL REVENUE BUDGETS**

| Account           | Description               | 2014 ACTUAL       | 2015 ACTUAL       | 2016 BUDGET       |
|-------------------|---------------------------|-------------------|-------------------|-------------------|
| 100.31100.000.000 | GEN PROPERTY TAX          | (\$10,703,973.24) | (\$14,279,778.62) | (\$22,004,208.00) |
| 100.31120.000.000 | GEN MOBILE MACHINERY      | (\$4,599.13)      | (\$5,206.09)      | (\$4,500.00)      |
| 100.31130.000.000 | GEN PENALTIES & INTEREST  | (\$31,828.92)     | (\$39,324.27)     | (\$20,000.00)     |
| 100.31200.000.000 | GEN MOTOR VEHICLE         | (\$601,373.33)    | (\$709,211.16)    | (\$438,225.00)    |
| 100.31210.000.000 | GEN PRO-RATE              | (\$8,996.37)      | (\$10,273.71)     | (\$5,000.00)      |
| 100.31220.000.000 | GEN RENTAL SURCHARGE      | (\$5,379.23)      | \$0.00            | (\$100.00)        |
| 100.31310.000.000 | GEN 5% REIMBURSEMENT      | (\$53,730.61)     | (\$66,740.48)     | (\$35,000.00)     |
| 100.31400.000.000 | GEN SALES/USE TAX         | (\$5,473,593.53)  | (\$6,998,845.60)  | (\$4,750,000.00)  |
| 100.31401.000.000 | GEN WIND PRODUCTION TAX   | (\$1,020,349.73)  | (\$1,129,356.05)  | (\$1,000,000.00)  |
| 100.31410.000.000 | GEN 1% LOCAL OPTION       | (\$4,381,133.50)  | (\$5,525,543.65)  | (\$3,750,000.00)  |
| 100.31500.000.000 | GEN SEVERENCE             | (\$142,146.72)    | (\$139,438.16)    | (\$100,000.00)    |
| 100.31600.000.000 | GEN SPECIAL FUEL TAX      | (\$432,212.49)    | (\$655,928.21)    | (\$550,000.00)    |
| 100.31610.000.000 | GEN MONTHLY GAS TAX       | (\$296,494.20)    | (\$388,076.80)    | (\$350,000.00)    |
| 100.31700.000.000 | GEN CIGARETTE TAX         | (\$6,365.71)      | (\$7,896.82)      | (\$5,000.00)      |
| 100.31800.000.000 | GEN CAR TAX               | (\$39,387.57)     | \$0.00            | (\$35,000.00)     |
| 100.31850.000.000 | GEN SECTION 305           | (\$491,482.42)    | (\$426,493.02)    | (\$500,000.00)    |
| 100.31855.000.000 | GEN WY LOTTERY            | \$0.00            | \$0.00            | \$0.00            |
| 100.31860.000.000 | GEN SLIB CONSENSUS GRANT  | (\$265,500.00)    | \$0.00            | \$0.00            |
| 100.32100.000.000 | GEN LIQUOR                | (\$7,000.05)      | (\$5,000.00)      | (\$3,500.00)      |
| 100.33400.000.000 | GEN EMER MGMT             | (\$30,000.00)     | (\$30,000.00)     | (\$30,000.00)     |
| 100.33420.000.000 | GEN CO. ATTNY REIMBURSE   | (\$191,152.41)    | (\$195,212.46)    | (\$190,000.00)    |
| 100.33500.000.000 | GEN PILT                  | (\$631,029.00)    | (\$623,408.00)    | (\$429,100.00)    |
| 100.33750.000.000 | GEN BANKHEAD JONES        | (\$354,319.63)    | (\$339,021.24)    | (\$300,000.00)    |
| 100.34100.000.000 | GEN NURSING SERVICES      | \$0.00            | \$0.00            | (\$15,000.00)     |
| 100.34110.000.000 | GEN HEALTH SERVICES       | \$0.00            | \$0.00            | (\$55,000.00)     |
| 100.34200.000.000 | GEN CR/CP/ADV/TAX DEC     | (\$2,062.22)      | (\$1,580.00)      | (\$1,250.00)      |
| 100.34230.000.000 | GEN CIVIL FEES            | (\$43,244.67)     | (\$49,139.08)     | (\$25,000.00)     |
| 100.34300.000.000 | GEN ELECTION FEES         | (\$824.28)        | (\$7,040.82)      | (\$50.00)         |
| 100.34400.000.000 | GEN MUNICIPALITY HANDLING | (\$3,722.70)      | (\$3,966.08)      | (\$3,000.00)      |
| 100.34510.000.000 | GEN ABANDONED VEHICLES    | (\$7,467.50)      | (\$8,095.50)      | (\$5,000.00)      |
| 100.35100.000.000 | GEN MISC REV              | (\$48,172.14)     | (\$3,093.10)      | (\$2,500.00)      |
| 100.36100.000.000 | GEN CLERK FEES            | (\$433,715.76)    | (\$435,834.31)    | (\$300,000.00)    |
| 100.36100.380.000 | GEN CLERK FEES ADMIN      | (\$10,600.00)     | (\$1,690.00)      | (\$200.00)        |
| 100.36110.000.000 | GEN CLERK OF COURT        | (\$42,483.08)     | (\$39,938.43)     | (\$35,000.00)     |

**CONVERSE COUNTY, WYOMING  
FY 16 FINAL REVENUE BUDGETS**

| Account           | Description                           | 2014 ACTUAL              | 2015 ACTUAL              | 2016 BUDGET              |
|-------------------|---------------------------------------|--------------------------|--------------------------|--------------------------|
| 100.36115.000.000 | GEN COOPERATIVE AGRMT-CHILD SUPPORT   | (\$8,763.60)             | (\$9,493.90)             | (\$7,500.00)             |
| 100.36120.000.000 | GEN SHERIFF FEES                      | (\$30,094.56)            | (\$30,146.00)            | (\$25,000.00)            |
| 100.36121.000.000 | GEN FINGERPRINT                       | (\$1,625.00)             | (\$1,625.00)             | (\$1,000.00)             |
| 100.36130.000.000 | GEN ASSESSOR FEES                     | (\$1,917.54)             | (\$745.85)               | (\$1,000.00)             |
| 100.36130.001.000 | ASSESSOR FEES MAPS                    | (\$11,000.00)            | (\$101,955.00)           | (\$10,000.00)            |
| 100.36140.000.000 | GEN SPECIAL SERVICE                   | (\$8,005.00)             | (\$7,950.00)             | (\$5,000.00)             |
| 100.36150.000.000 | GEN TREAS. FEES                       | (\$2,687.00)             | (\$3,071.00)             | (\$2,000.00)             |
| 100.36150.049.000 | GEN TREAS FEES TEMPORARY WORK PERMITS | (\$46,725.00)            | (\$32,700.00)            | (\$25,000.00)            |
| 100.36155.000.000 | GEN PARKS & REC FEES                  | \$0.00                   | \$0.00                   | (\$1,500.00)             |
| 100.36180.000.000 | GEN VENDING MACHINE COMMISSIONS       | (\$62.27)                | (\$29.85)                | (\$50.00)                |
| 100.36200.000.000 | GEN RENT/LEASE OF CO. PROP            | (\$8,385.14)             | (\$12,325.49)            | (\$5,000.00)             |
| 100.36215.000.000 | GEN PERMITS-BORE/CUT                  | (\$125,080.00)           | (\$184,017.25)           | (\$50,000.00)            |
| 100.36218.000.000 | GEN ROAD AND BRIDGE SERVICES          | (\$13,680.00)            | (\$3,050.00)             | (\$2,500.00)             |
| 100.36220.000.000 | GEN SALE OF CO. PROP                  | (\$54,509.80)            | \$0.00                   | (\$500.00)               |
| 100.36400.000.000 | GEN BOARD OF PRISONERS                | (\$7,340.02)             | (\$1,822.50)             | (\$1,000.00)             |
| 100.38100.000.000 | GEN INTEREST EARNINGS                 | (\$34,630.31)            | (\$35,470.53)            | (\$25,000.00)            |
| 100.38200.000.000 | GEN CHECKING INTEREST                 | (\$10,540.93)            | (\$19,039.48)            | (\$10,000.00)            |
|                   |                                       | <b>(\$26,129,386.31)</b> | <b>(\$32,568,573.51)</b> | <b>(\$35,113,683.00)</b> |
| 110.31100.000.000 | PARKS & REC PROPERTY TAX              | (\$157,912.79)           | (\$206,658.93)           | \$0.00                   |
| 110.31120.000.000 | PARKS & REC MOBILE MACHINERY          | (\$13.68)                | (\$16.01)                | \$0.00                   |
| 110.31130.000.000 | PARKS & REC PENALTIES & INTEREST      | (\$503.36)               | (\$663.92)               | \$0.00                   |
| 110.31200.000.000 | PARKS & REC MOTOR VEHICLE             | (\$8,768.88)             | (\$10,287.35)            | \$0.00                   |
| 110.31210.000.000 | PARKS & REC PRO-RATE                  | (\$215.45)               | (\$246.05)               | \$0.00                   |
| 110.31800.000.000 | PARKS & REC CAR TAX                   | (\$581.32)               | \$0.00                   | \$0.00                   |
| 110.35250.000.000 | PARKS & REC GIFTS & DONATIONS         | (\$2,590.24)             | (\$3,495.74)             | \$0.00                   |
| 110.38200.000.000 | PARKS & REC CHECKING INTEREST         | (\$23.76)                | (\$55.07)                | \$0.00                   |
|                   |                                       | <b>(\$170,609.48)</b>    | <b>(\$221,423.07)</b>    | <b>\$0.00</b>            |
| 120.31100.000.000 | HEALTH DEPT PROPERTY TAX              | (\$135,583.86)           | (\$148,357.05)           | \$0.00                   |
| 120.31120.000.000 | HEALTH DEPT MOBILE MACHINERY          | (\$12.74)                | (\$14.89)                | \$0.00                   |
| 120.31130.000.000 | HEALTH DEPT PENALTIES & INTEREST      | (\$751.80)               | (\$780.20)               | \$0.00                   |
| 120.31200.000.000 | HEALTH DEPT MOTOR VEHICLE             | (\$8,638.30)             | (\$7,546.46)             | \$0.00                   |
| 120.31210.000.000 | HEALTH DEPT PRO-RATE                  | (\$267.67)               | (\$305.67)               | \$0.00                   |

**CONVERSE COUNTY, WYOMING  
FY 16 FINAL REVENUE BUDGETS**

| <b>Account</b>    | <b>Description</b>                         | <b>2014 ACTUAL</b>    | <b>2015 ACTUAL</b>    | <b>2016 BUDGET</b>    |
|-------------------|--|-----------------------|-----------------------|-----------------------|
| 120.31800.000.000 | HEALTH DEPT CAR TAX                        | (\$495.19)            | \$0.00                | \$0.00                |
| 120.34100.000.000 | HEALTH DEPT NURSING SERVICE                | (\$16,340.61)         | (\$18,540.95)         | \$0.00                |
| 120.34110.000.000 | HEALTH DEPT GENERAL HEALTH SERV            | (\$68,799.20)         | (\$65,094.02)         | \$0.00                |
| 120.34130.000.000 | HEALTH DEPT WIC                            | (\$15,914.04)         | \$0.00                | \$0.00                |
| 120.35100.000.000 | HEALTH DEPT MISC REV                       | (\$2,219.50)          | \$0.00                | \$0.00                |
| 120.38200.000.000 | HEALTH DEPT CHECKING INTEREST              | (\$117.77)            | (\$112.48)            | \$0.00                |
|                   |  | <b>(\$249,140.68)</b> | <b>(\$240,751.72)</b> | <b>\$0.00</b>         |
| 122.33200.026.000 | OTHER GRANT SPEED                          | (\$500.00)            | (\$1,000.00)          | (\$4,937.00)          |
| 122.33200.028.000 | OTHER GRANT TANF                           | (\$9,997.15)          | \$0.00                | \$0.00                |
| 122.33200.029.000 | OTHER GRANT FIRE WISE                      | (\$120,951.24)        | (\$121,360.14)        | (\$118,250.00)        |
| 122.33200.078.000 | OTHER GRANT E-CITATION                     | \$0.00                | \$0.00                | \$0.00                |
| 122.33200.079.000 | OTHER GRANT DUI                            | (\$11,900.00)         | (\$5,250.00)          | (\$12,593.00)         |
| 122.33200.083.000 | OTHER GRANT FOREST SERVICE                 | (\$4,900.00)          | (\$3,050.00)          | (\$5,593.00)          |
| 122.33200.084.000 | OTHER GRANT ALCOHOL & TOBACCO              | \$0.00                | (\$3,685.67)          | (\$806.00)            |
| 122.33200.095.000 | OTHER GRANT WYDOT T2-HRRRP                 | \$0.00                | (\$49,427.28)         | (\$126,372.00)        |
| 122.33200.096.000 | OTHER GRANT WBC PELLETS                    | \$0.00                | (\$24,537.69)         | \$0.00                |
| 122.33200.097.000 | OTHER GRANT WBC FIBER OPTICS/BROADBAND     | \$0.00                | \$0.00                | (\$22,000.00)         |
| 122.35100.680.000 | OTHER GRANT MISC REV TRANSFER TO           | (\$16,715.00)         | (\$28,976.00)         | \$0.00                |
|                   |  | <b>(\$164,963.39)</b> | <b>(\$237,286.78)</b> | <b>(\$290,551.00)</b> |
| 126.35100.000.513 | HLAND SEC MISC REV GRANT YEAR 2013         | (\$476.98)            | \$0.00                | \$0.00                |
| 126.35100.067.000 | HLAND SEC MISC REV SHSG                    | (\$22,259.84)         | (\$29,214.65)         | (\$41,740.00)         |
| 126.35100.067.512 | HLAND SEC MISC REV SHSG GRANT YEAR 2012    | (\$15,513.72)         | (\$10,957.59)         | \$0.00                |
| 126.35100.070.000 | HLAND SEC MISC REV L/E EQUIP               | (\$7,948.28)          | \$0.00                | \$0.00                |
| 126.35100.072.000 | HLAND SEC MISC REV CORONER                 | \$0.00                | (\$210.51)            | (\$2,505.00)          |
| 126.35100.072.512 | HLAND SEC MISC REV CORONER GRANT YEAR 2012 | (\$2,309.76)          | (\$195.24)            | \$0.00                |
|                   |  | <b>(\$48,508.58)</b>  | <b>(\$40,577.99)</b>  | <b>(\$44,245.00)</b>  |
| 128.35100.000.000 | HAHR MISC REV                              | <b>(\$85,663.00)</b>  | <b>(\$92,554.00)</b>  | <b>(\$100,908.00)</b> |
| 129.35100.000.000 | EBOLA MISC REV                             | <b>\$0.00</b>         | <b>\$0.00</b>         | <b>(\$42,868.00)</b>  |

**CONVERSE COUNTY, WYOMING  
FY 16 FINAL REVENUE BUDGETS**

| Account           | Description                             | 2014 ACTUAL             | 2015 ACTUAL             | 2016 BUDGET              |
|-------------------|---|-------------------------|-------------------------|--------------------------|
| 130.33100.000.000 | MCH FEDERAL GRANT                       | (\$3,685.44)            | \$0.00                  | \$0.00                   |
| 130.33200.000.000 | MCH GRANT                               | (\$48,556.26)           | (\$50,042.30)           | (\$59,042.00)            |
| 130.38200.000.000 | MCH CHECKING INTEREST                   | \$38.02                 | \$32.53                 | \$0.00                   |
|                   |   | <b>(\$52,203.68)</b>    | <b>(\$50,009.77)</b>    | <b>(\$59,042.00)</b>     |
| 132.34130.000.000 | WIC                                     | <b>\$0.00</b>           | <b>(\$14,358.17)</b>    | <b>(\$16,238.00)</b>     |
| 135.33100.000.000 | TANF FEDERAL GRANT                      | <b>(\$10,034.92)</b>    | <b>(\$6,219.05)</b>     | <b>(\$19,000.00)</b>     |
| 140.31100.000.000 | RURAL FIRE PROPERTY TAX                 | (\$22.76)               | (\$349.69)              | (\$50.00)                |
| 140.31130.000.000 | RURAL FIRE PENALTIES & INTEREST         | (\$34.37)               | (\$428.90)              | (\$50.00)                |
| 140.31210.000.000 | RURAL FIRE PRO-RATE                     | (\$744.24)              | (\$849.93)              | (\$500.00)               |
| 140.38200.000.000 | RURAL FIRE CHECKING INTEREST            | (\$5.51)                | (\$7.93)                | (\$5.00)                 |
|                   |   | <b>(\$806.88)</b>       | <b>(\$1,636.45)</b>     | <b>(\$605.00)</b>        |
| 170.35100.000.000 | BLDG/MAINT RESERVE MISC REV             | (\$9,833.00)            | (\$3,166.67)            | \$0.00                   |
| 170.35100.680.000 | BLDG/MAINT RESERVE MISC REV TRANSFER TO | (\$2,113,500.00)        | (\$3,995,770.00)        | (\$11,953,000.00)        |
| 170.35100.751.000 | BLDG/MAINT RESERVE MISC PUB SAF         | \$0.00                  | (\$217,382.02)          | (\$321,511.00)           |
| 170.36500.000.120 | BLDG/MAINT RESERVE LOAN REIMB EWC       | (\$90,000.00)           | \$0.00                  | (\$88,100.00)            |
| 170.38100.000.000 | BLDG/MAINT RESERVE INTEREST EARNINGS    | (\$34,870.82)           | (\$55,357.77)           | (\$30,000.00)            |
| 170.38200.000.000 | BLDG/MAINT RESERVE CHECKING INTEREST    | (\$2,240.07)            | (\$7,824.83)            | (\$5,000.00)             |
|                   |   | <b>(\$2,250,443.89)</b> | <b>(\$4,279,501.29)</b> | <b>(\$12,397,611.00)</b> |
| 171.35100.680.000 | EQUIP RESERVE MISC REV TRANSFER TO      | (\$500,000.00)          | (\$350,000.00)          | \$0.00                   |
| 171.38100.000.000 | EQUIP RESERVE INTEREST EARNINGS         | (\$6,101.16)            | \$29,175.52             | (\$5,500.00)             |
| 171.38200.000.000 | EQUIP RESERVE CHECKING INTEREST         | (\$4,689.53)            | (\$5,123.75)            | (\$4,500.00)             |
|                   |   | <b>(\$510,790.69)</b>   | <b>(\$325,948.23)</b>   | <b>(\$10,000.00)</b>     |
| 172.38200.000.000 | SALARY RESERVE CHECKING INTEREST        | <b>(\$3,754.95)</b>     | <b>(\$3,525.43)</b>     | <b>(\$3,000.00)</b>      |

**CONVERSE COUNTY, WYOMING  
FY 16 FINAL REVENUE BUDGETS**

| <b>Account</b>    | <b>Description</b>                           | <b>2014 ACTUAL</b>      | <b>2015 ACTUAL</b>      | <b>2016 BUDGET</b>      |
|-------------------|--|-------------------------|-------------------------|-------------------------|
| 180.36160.000.000 | INMATE WELFARE PHONE REIMBURSEMENT           | (\$9,792.55)            | (\$8,128.70)            | (\$7,000.00)            |
| 180.38200.000.000 | INMATE WELFARE CHECKING INTEREST             | (\$180.55)              | (\$180.21)              | (\$150.00)              |
|                   |  | <b>(\$9,973.10)</b>     | <b>(\$8,308.91)</b>     | <b>(\$7,150.00)</b>     |
| 182.36122.000.000 | OFFENDER MONITORING DRUG COURT REVENUE       | <b>\$480.00</b>         | <b>\$0.00</b>           | <b>\$0.00</b>           |
| 185.36050.000.000 | K9 PROGRAM REIMB - WY COMM FOUNDATION        | <b>(\$15,000.00)</b>    | <b>(\$15,006.00)</b>    | <b>\$0.00</b>           |
| 190.36500.090.000 | ECON DEV LOAN REIMB WILD ORCHID LLC          | (\$2,783.52)            | (\$2,783.52)            | (\$2,784.00)            |
| 190.36500.092.000 | ECON DEV LOAN REIMB JACKALOPE SODA CO        | (\$31,028.00)           | \$0.00                  | \$0.00                  |
| 190.36500.093.000 | ECON DEV LOAN REIMB LITTLE LEARNERS PLAYCARE | (\$3,336.00)            | (\$1,440.00)            | (\$3,336.00)            |
| 190.36500.094.000 | ECON DEV LOAN REIMB KIDZ-N-MOTION            | (\$1,606.95)            | \$0.00                  | (\$3,857.00)            |
| 190.38200.000.000 | ECON DEV CHECKING INTEREST                   | (\$572.76)              | (\$543.54)              | (\$500.00)              |
|                   |  | <b>(\$39,327.23)</b>    | <b>(\$4,767.06)</b>     | <b>(\$10,477.00)</b>    |
| 210.34500.000.000 | 911 E-911                                    | (\$28,982.48)           | (\$16,909.86)           | (\$15,000.00)           |
| 210.34500.071.000 | 911 E-911 WIRELESS                           | (\$110,347.61)          | (\$118,126.53)          | (\$115,000.00)          |
| 210.38200.000.000 | 911 CHECKING INTEREST                        | (\$1,041.46)            | (\$1,100.18)            | (\$1,000.00)            |
|                   |  | <b>(\$140,371.55)</b>   | <b>(\$136,136.57)</b>   | <b>(\$131,000.00)</b>   |
| 220.35100.000.000 | COUNTY INS MISC REV                          | (\$157,045.69)          | (\$843,692.65)          | (\$500,000.00)          |
| 220.36600.000.000 | COUNTY INS INSURANCE CONTRIBUTION            | (\$1,435,496.94)        | (\$1,574,668.80)        | (\$1,500,000.00)        |
| 220.38100.000.000 | COUNTY INS INTEREST EARNINGS                 | (\$2,552.66)            | (\$2,668.74)            | (\$2,000.00)            |
| 220.38200.000.000 | COUNTY INS CHECKING INTEREST                 | (\$1,264.51)            | (\$1,314.29)            | (\$1,200.00)            |
|                   |  | <b>(\$1,596,359.80)</b> | <b>(\$2,422,344.48)</b> | <b>(\$2,003,200.00)</b> |
| 230.31610.000.000 | COUNTY ROAD FUND MONTHLY GAS TAX             | (\$361,034.86)          | (\$346,100.29)          | (\$326,000.00)          |
| 230.35101.000.000 | COUNTY ROAD FUND SEVERANCE TAX               | (\$122,101.03)          | (\$116,426.50)          | (\$120,000.00)          |
| 230.38100.000.000 | INVESTMENT INTEREST EARNINGS                 | (\$7,481.05)            | (\$8,105.41)            | (\$7,000.00)            |
| 230.38200.000.000 | COUNTY ROAD FUND CHECKING INTEREST           | (\$2,825.84)            | (\$2,383.34)            | (\$2,500.00)            |
|                   |  | <b>(\$493,442.78)</b>   | <b>(\$473,015.54)</b>   | <b>(\$455,500.00)</b>   |

**CONVERSE COUNTY, WYOMING  
FY 16 FINAL REVENUE BUDGETS**

| Account           | Description                              | 2014 ACTUAL              | 2015 ACTUAL              | 2016 BUDGET             |
|-------------------|--|--------------------------|--------------------------|-------------------------|
| 231.35100.000.140 | OTHER ROADS MISC REV WALKER CREEK        | \$0.00                   | \$0.00                   | (\$222,779.00)          |
| 231.35100.134.000 | OTHER ROADS MISC REV JENNE TR            | \$0.00                   | (\$324,821.19)           | (\$200,000.00)          |
| 231.35100.141.000 | OTHER ROADS MISC ROSS RD                 | (\$321,441.26)           | \$0.00                   | (\$143,974.00)          |
| 231.35100.680.000 | OTHER ROADS MISC REV TRANSFER TO         | (\$9,764,485.00)         | (\$10,163,561.15)        | (\$5,731,150.00)        |
| 231.36218.000.000 | OTHER ROADS ROAD AND BRIDGE SERVICES     | (\$242,120.00)           | \$0.00                   | \$0.00                  |
| 231.38100.000.000 | OTHER ROADS INVESTMENT INTEREST EARNINGS | (\$4,002.57)             | (\$4,181.58)             | (\$3,500.00)            |
| 231.38200.000.000 | OTHER ROADS CHECKING INTEREST            | (\$24,035.66)            | (\$29,428.97)            | (\$30,000.00)           |
|                   |  | <b>(\$10,356,084.49)</b> | <b>(\$10,521,992.89)</b> | <b>(\$6,331,403.00)</b> |
| 240.35100.000.000 | DOUGLAS RACEWAY MISC REV                 | <b>(\$3,000.00)</b>      | <b>(\$750.00)</b>        | <b>(\$3,000.00)</b>     |
| 245.38200.000.000 | IMPACT ASSISTANCE CHECKING INTEREST      | <b>(\$127.89)</b>        | <b>(\$110.55)</b>        | <b>(\$100.00)</b>       |
| 440.31420.000.000 | SPECIAL PURPOSE TAX GEN REVENUE          | (\$12,602,745.07)        | \$0.00                   | \$0.00                  |
| 440.31420.010.000 | SPECIAL PURPOSE TAX LIBRARY REVENUE      | \$0.00                   | (\$11,267,828.91)        | (\$2,951,200.00)        |
| 440.31420.020.000 | SPECIAL PURPOSE TAX EWC REVENUE          | \$0.00                   | (\$4,958,883.24)         | (\$1,298,800.00)        |
| 440.38200.000.000 | SPECIAL PURPOSE TAX CHECKING INTEREST    | (\$6,682.89)             | (\$6,491.80)             | (\$4,000.00)            |
|                   |  | <b>(\$12,609,427.96)</b> | <b>(\$16,233,203.95)</b> | <b>(\$4,254,000.00)</b> |

CONVERSE COUNTY, WYOMING

FY 16 EXPENDITURE BUDGETS

| Account           | Description                           | 2014 ACTUAL         | 2015 ACTUAL         | 2016 BUDGET         |
|-------------------|---------------------------------------|---------------------|---------------------|---------------------|
| 100.04001.110.000 | GEN COMMISS PERMANENT EMPLOYEES       | \$139,144.75        | \$156,858.43        | \$168,156.00        |
| 100.04001.128.000 | GEN COMMISS WY RETIREMENT             | \$19,794.50         | \$24,410.20         | \$27,948.00         |
| 100.04001.131.000 | GEN COMMISS EMPLOYER FICA             | \$9,271.86          | \$10,448.56         | \$12,864.00         |
| 100.04001.132.000 | GEN COMMISS HEALTH INSURANCE          | \$77,532.00         | \$77,768.00         | \$82,506.00         |
| 100.04001.140.000 | GEN COMMISS WORKERS COMP              | \$123.12            | \$125.04            | \$5,037.00          |
| 100.04001.150.000 | GEN COMMISS UNEMPLOYMENT              | \$0.00              | \$0.00              | \$215.00            |
| 100.04001.230.000 | GEN COMMISS MILEAGE/TRAVEL            | \$9,407.66          | \$12,125.07         | \$15,000.00         |
| 100.04001.241.000 | GEN COMMISS SUP/STAT                  | \$421.54            | \$2,106.10          | \$2,000.00          |
| 100.04001.242.000 | GEN COMMISS POSTAGE/FREIGHT           | \$361.68            | \$500.00            | \$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                      | \$12,223.00         | \$13,205.00         | \$14,000.00         |
| 100.04001.255.000 | GEN COMMISS DOCUMENT REPAIR/MNT/PURCH | \$0.00              | \$0.00              | \$1,000.00          |
| 100.04001.280.000 | GEN COMMISS TELEPHONE                 | \$1,159.00          | \$1,395.10          | \$1,200.00          |
| 100.04001.306.000 | GEN COMMISS EDU/TRNG                  | \$2,886.65          | \$3,940.02          | \$4,500.00          |
| 100.04001.309.000 | GEN COMMISS LEGAL FEES                | \$4,956.97          | \$1,400.00          | \$7,500.00          |
| 100.04001.314.000 | GEN COMMISS CONSULTANT FEES           | \$0.00              | \$0.00              | \$5,000.00          |
| 100.04001.417.000 | GEN COMMISS CONTRACTS                 | \$1,353.75          | \$9,020.71          | \$15,000.00         |
| 100.04001.602.000 | GEN COMMISS COMPUTER SOFTWARE/SERVICE | \$1,123.04          | \$750.00            | \$1,500.00          |
| 100.04001.605.000 | GEN COMMISS COMPUTER EQUIP            | \$0.00              | \$194.81            | \$3,000.00          |
| 100.04001.740.000 | GEN COMMISS NEW EQUIP                 | \$3,215.71          | \$2,339.97          | \$2,500.00          |
|                   |                                       | <b>\$282,975.23</b> | <b>\$316,587.01</b> | <b>\$370,926.00</b> |
| 100.04002.110.000 | GEN CLERK PERMANENT EMPLOYEES         | \$291,845.54        | \$307,032.93        | \$320,946.00        |
| 100.04002.120.000 | GEN CLERK TEMPORARY EMPLOYEE          | \$15,078.92         | \$6,115.39          | \$23,400.00         |
| 100.04002.128.000 | GEN CLERK WY RETIREMENT               | \$42,787.03         | \$49,548.06         | \$54,505.00         |
| 100.04002.131.000 | GEN CLERK EMPLOYER FICA               | \$21,996.62         | \$22,581.32         | \$26,878.00         |
| 100.04002.132.000 | GEN CLERK HEALTH INSURANCE            | \$59,799.60         | \$61,887.60         | \$78,480.00         |
| 100.04002.135.000 | GEN CLERK OVERTIME                    | \$2,503.01          | \$5,179.43          | \$7,000.00          |
| 100.04002.140.000 | GEN CLERK WORKERS COMP                | \$1,127.87          | \$1,106.66          | \$4,324.00          |
| 100.04002.150.000 | GEN CLERK UNEMPLOYMENT                | \$0.00              | \$0.00              | \$2,020.00          |
| 100.04002.230.000 | GEN CLERK MILEAGE/TRAVEL              | \$842.12            | \$252.15            | \$750.00            |
| 100.04002.241.000 | GEN CLERK SUP/STAT                    | \$18,426.81         | \$18,335.06         | \$22,000.00         |
| 100.04002.242.000 | GEN CLERK POSTAGE/FREIGHT             | \$2,032.77          | \$2,036.94          | \$3,000.00          |

CONVERSE COUNTY, WYOMING

FY 16 EXPENDITURE BUDGETS

| Account           | Description                         | 2014 ACTUAL         | 2015 ACTUAL         | 2016 BUDGET         |
|-------------------|-------------------------------------|---------------------|---------------------|---------------------|
| 100.04002.243.000 | GEN CLERK PRINT/PUBL                | \$1,795.59          | \$440.46            | \$1,000.00          |
| 100.04002.245.000 | GEN CLERK DUES                      | \$210.00            | \$270.00            | \$300.00            |
| 100.04002.250.000 | GEN CLERK REPAIRS/MAINTENANCE       | \$265.00            | \$512.50            | \$750.00            |
| 100.04002.255.000 | GEN CLERK DOCUMENT REPAIR/MNT/PURCH | \$1,043.10          | \$3,446.32          | \$6,500.00          |
| 100.04002.280.000 | GEN CLERK TELEPHONE                 | \$2,780.02          | \$3,065.05          | \$2,800.00          |
| 100.04002.306.000 | GEN CLERK EDU/TRNG                  | \$349.00            | \$0.00              | \$500.00            |
| 100.04002.307.000 | GEN CLERK BOOKS/SUBSCRIPTS          | \$659.00            | \$519.00            | \$500.00            |
| 100.04002.312.000 | GEN CLERK RENTAL/LEASES             | \$1,061.76          | \$931.71            | \$1,100.00          |
| 100.04002.602.000 | GEN CLERK COMPUTER SOFTWARE/SERVICE | \$1,210.12          | \$2,433.60          | \$17,000.00         |
| 100.04002.605.000 | GEN CLERK COMPUTER EQUIP            | \$2,558.72          | \$5,039.79          | \$7,500.00          |
| 100.04002.610.000 | GEN CLERK MISC                      | \$956.10            | \$546.56            | \$2,900.00          |
| 100.04002.740.000 | GEN CLERK NEW EQUIP                 | \$25,481.53         | \$8,277.25          | \$2,000.00          |
|                   |                                     | <b>\$494,810.23</b> | <b>\$499,557.78</b> | <b>\$586,153.00</b> |
| 100.04003.110.000 | GEN TREAS PERMANENT EMPLOYEES       | \$251,569.92        | \$271,539.44        | \$296,488.00        |
| 100.04003.120.000 | GEN TREAS TEMPORARY EMPLOYEE        | \$286.00            | \$1,386.00          | \$0.00              |
| 100.04003.128.000 | GEN TREAS WY RETIREMENT             | \$36,648.64         | \$43,156.02         | \$49,276.00         |
| 100.04003.131.000 | GEN TREAS EMPLOYER FICA             | \$18,458.67         | \$20,022.17         | \$22,712.00         |
| 100.04003.132.000 | GEN TREAS HEALTH INSURANCE          | \$45,146.60         | \$47,547.60         | \$49,392.00         |
| 100.04003.135.000 | GEN TREAS OVERTIME                  | \$574.46            | \$394.67            | \$400.00            |
| 100.04003.140.000 | GEN TREAS WORKERS COMP              | \$910.10            | \$957.92            | \$4,030.00          |
| 100.04003.150.000 | GEN TREAS UNEMPLOYMENT              | \$0.00              | \$0.00              | \$1,612.00          |
| 100.04003.230.000 | GEN TREAS MILEAGE/TRAVEL            | \$8,102.58          | \$5,053.72          | \$5,000.00          |
| 100.04003.241.000 | GEN TREAS SUP/STAT                  | \$4,060.93          | \$4,150.28          | \$4,000.00          |
| 100.04003.242.000 | GEN TREAS POSTAGE/FREIGHT           | \$13,404.00         | \$13,000.00         | \$13,000.00         |
| 100.04003.243.000 | GEN TREAS PRINT/PUBL                | \$6,666.87          | \$7,002.83          | \$7,500.00          |
| 100.04003.245.000 | GEN TREAS DUES                      | \$254.00            | \$1,055.00          | \$320.00            |
| 100.04003.250.000 | GEN TREAS REPAIRS/MAINTENANCE       | \$56.95             | \$0.00              | \$100.00            |
| 100.04003.251.005 | GEN TREAS INS-BLD/EQUIP INS-BONDS   | \$0.00              | \$1,275.00          | \$0.00              |
| 100.04003.280.000 | GEN TREAS TELEPHONE                 | \$5,324.73          | \$5,379.71          | \$4,700.00          |
| 100.04003.300.000 | GEN TREAS REPRO/SCANNING            | \$0.00              | \$60,588.52         | \$0.00              |
| 100.04003.306.000 | GEN TREAS EDU/TRNG                  | \$798.19            | \$1,313.15          | \$1,500.00          |
| 100.04003.307.000 | GEN TREAS BOOKS/SUBSCRIPTS          | \$170.29            | \$203.20            | \$400.00            |

**CONVERSE COUNTY, WYOMING  
FY 16 EXPENDITURE BUDGETS**

| Account           | Description                                | 2014 ACTUAL         | 2015 ACTUAL         | 2016 BUDGET         |
|-------------------|--|---------------------|---------------------|---------------------|
| 100.04003.312.000 | GEN TREAS RENTAL/LEASES                    | \$10,185.67         | \$9,515.35          | \$10,200.00         |
| 100.04003.602.000 | GEN TREAS COMPUTER SOFTWARE/SERVICE        | \$4,676.52          | \$9,193.58          | \$9,300.00          |
| 100.04003.610.000 | GEN TREAS MISC                             | \$134.11            | \$131.49            | \$100.00            |
| 100.04003.740.000 | GEN TREAS NEW EQUIP                        | \$2,499.45          | \$2,257.08          | \$8,800.00          |
|                   |  | <b>\$409,928.68</b> | <b>\$505,122.73</b> | <b>\$488,830.00</b> |
| 100.04004.110.000 | GEN ASSESSOR PERMANENT EMPLOYEES           | \$229,584.28        | \$232,133.92        | \$290,569.00        |
| 100.04004.120.000 | GEN ASSESSOR TEMPORARY EMPLOYEE            | \$4,419.75          | \$9,559.50          | \$10,200.00         |
| 100.04004.128.000 | GEN ASSESSOR WY RETIREMENT                 | \$33,177.43         | \$36,839.62         | \$48,293.00         |
| 100.04004.131.000 | GEN ASSESSOR EMPLOYER FICA                 | \$17,117.67         | \$17,536.32         | \$23,047.00         |
| 100.04004.132.000 | GEN ASSESSOR HEALTH INSURANCE              | \$38,291.50         | \$44,664.00         | \$57,756.00         |
| 100.04004.135.000 | GEN ASSESSOR OVERTIME                      | \$0.00              | \$0.00              | \$500.00            |
| 100.04004.140.000 | GEN ASSESSOR WORKERS COMP                  | \$4,083.03          | \$3,815.70          | \$10,544.00         |
| 100.04004.150.000 | GEN ASSESSOR UNEMPLOYMENT                  | \$0.00              | \$0.00              | \$1,645.00          |
| 100.04004.230.000 | GEN ASSESSOR MILEAGE/TRAVEL                | \$2,629.98          | \$2,486.23          | \$4,000.00          |
| 100.04004.241.000 | GEN ASSESSOR SUP/STAT                      | \$6,686.94          | \$4,753.73          | \$5,000.00          |
| 100.04004.241.040 | GEN ASSESSOR SUP/STAT ADDRESSING           | \$0.00              | \$350.50            | \$500.00            |
| 100.04004.242.000 | GEN ASSESSOR POSTAGE/FREIGHT               | \$4,894.90          | \$5,411.73          | \$5,500.00          |
| 100.04004.245.000 | GEN ASSESSOR DUES                          | \$325.00            | \$770.00            | \$450.00            |
| 100.04004.250.000 | GEN ASSESSOR REPAIRS/MAINTENANCE           | \$3,198.35          | \$1,818.09          | \$3,000.00          |
| 100.04004.280.000 | GEN ASSESSOR TELEPHONE                     | \$2,511.55          | \$2,596.96          | \$2,500.00          |
| 100.04004.306.000 | GEN ASSESSOR EDU/TRNG                      | \$3,190.93          | \$1,597.51          | \$4,500.00          |
| 100.04004.309.000 | GEN ASSESSOR LEGAL FEES                    | \$0.00              | \$762.00            | \$2,500.00          |
| 100.04004.312.000 | GEN ASSESSOR RENTAL/LEASES                 | \$430.00            | \$816.00            | \$600.00            |
| 100.04004.413.000 | GEN ASSESSOR GAS/OIL                       | \$1,856.58          | \$1,979.84          | \$3,000.00          |
| 100.04004.417.000 | GEN ASSESSOR CONTRACTS                     | \$27,987.50         | \$34,061.25         | \$35,000.00         |
| 100.04004.417.049 | GEN ASSESSOR CONTRACTS GIS                 | \$17,377.21         | \$381,260.67        | \$14,800.00         |
| 100.04004.602.000 | GEN ASSESSOR COMPUTER SOFTWARE/SERVICE     | \$2,299.99          | \$1,223.29          | \$4,000.00          |
| 100.04004.602.049 | GEN ASSESSOR COMPUTER SOFTWARE/SERVICE GIS | \$3,000.00          | \$4,235.00          | \$4,000.00          |
| 100.04004.605.000 | GEN ASSESSOR COMPUTER EQUIPMENT            | \$1,518.89          | \$5,204.49          | \$5,000.00          |
| 100.04004.740.000 | GEN ASSESSOR NEW EQUIP                     | \$1,164.04          | \$1,239.90          | \$2,000.00          |
|                   |  | <b>\$405,745.52</b> | <b>\$795,116.25</b> | <b>\$538,904.00</b> |

**CONVERSE COUNTY, WYOMING**

**FY 16 EXPENDITURE BUDGETS**

| <b>Account</b>    | <b>Description</b>                    | <b>2014 ACTUAL</b>    | <b>2015 ACTUAL</b>    | <b>2016 BUDGET</b>    |
|-------------------|---------------------------------------|-----------------------|-----------------------|-----------------------|
| 100.04005.110.000 | GEN SHERIFF PERMANENT EMPLOYEES       | \$1,262,199.06        | \$1,331,716.02        | \$1,460,294.00        |
| 100.04005.120.000 | GEN SHERIFF TEMPORARY EMPLOYEE        | \$1,290.00            | \$8,896.78            | \$14,000.00           |
| 100.04005.128.000 | GEN SHERIFF WY RETIRE                 | \$224,245.17          | \$237,893.68          | \$261,946.00          |
| 100.04005.130.000 | GEN SHERIFF EMP BENEFITS              | \$4,182.00            | \$3,882.13            | \$4,500.00            |
| 100.04005.131.000 | GEN SHERIFF EMPLOYER FICA             | \$94,618.03           | \$102,119.67          | \$116,953.00          |
| 100.04005.132.000 | GEN SHERIFF HEALTH INSURANCE          | \$261,816.38          | \$285,504.35          | \$318,138.00          |
| 100.04005.135.000 | GEN SHERIFF OVERTIME                  | \$31,338.27           | \$56,291.00           | \$50,000.00           |
| 100.04005.140.000 | GEN SHERIFF WORKERS COMP              | \$34,723.48           | \$37,273.89           | \$41,907.00           |
| 100.04005.150.000 | GEN SHERIFF UNEMPLOYMENT              | \$0.00                | \$0.00                | \$10,817.00           |
| 100.04005.230.000 | GEN SHERIFF MILEAGE/TRAVEL            | \$6,841.10            | \$7,876.57            | \$7,500.00            |
| 100.04005.241.000 | GEN SHERIFF SUP/STAT                  | \$24,469.56           | \$20,511.67           | \$15,000.00           |
| 100.04005.242.000 | GEN SHERIFF POSTAGE/FREIGHT           | \$1,739.66            | \$3,124.48            | \$2,500.00            |
| 100.04005.243.000 | GEN SHERIFF PRINT/PUBL                | \$4,154.46            | \$3,116.96            | \$2,500.00            |
| 100.04005.245.000 | GEN SHERIFF DUES                      | \$2,838.56            | \$2,091.08            | \$3,000.00            |
| 100.04005.250.000 | GEN SHERIFF REPAIRS/MAINTENANCE       | \$5,705.78            | \$1,675.04            | \$4,000.00            |
| 100.04005.251.005 | GEN SHERIFF INS-BLD/E INS - BONDS     | \$296.50              | \$481.25              | \$500.00              |
| 100.04005.254.000 | GEN SHERIFF MEDICAL SERV              | \$8,763.50            | \$6,746.50            | \$10,000.00           |
| 100.04005.280.000 | GEN SHERIFF TELEPHONE                 | \$24,344.00           | \$37,290.83           | \$40,000.00           |
| 100.04005.304.000 | GEN SHERIFF SPECIAL INVESTIGATION     | \$2,323.99            | \$5,476.54            | \$16,000.00           |
| 100.04005.305.000 | GEN SHERIFF WRECKER TOWING            | \$660.00              | \$510.00              | \$750.00              |
| 100.04005.306.000 | GEN SHERIFF EDU/TRNG                  | \$12,046.17           | \$17,169.05           | \$18,000.00           |
| 100.04005.311.000 | GEN SHERIFF RADIO PURCHASE            | \$14,395.60           | \$18,496.90           | \$20,000.00           |
| 100.04005.312.000 | GEN SHERIFF RENTAL/LEASES             | \$7,398.72            | \$7,998.72            | \$10,000.00           |
| 100.04005.334.000 | GEN SHERIFF SEARCH/RESCUE             | \$18,730.82           | \$19,969.62           | \$20,000.00           |
| 100.04005.412.000 | GEN SHERIFF REPAIRS/TIRES             | \$28,117.36           | \$26,249.25           | \$25,000.00           |
| 100.04005.413.000 | GEN SHERIFF GAS/OIL                   | \$86,182.83           | \$81,346.39           | \$85,000.00           |
| 100.04005.452.000 | GEN SHERIFF UNIFORMS                  | \$11,783.90           | \$6,173.33            | \$5,000.00            |
| 100.04005.602.000 | GEN SHERIFF COMPUTER SOFTWARE/SERVICE | \$20,215.28           | \$21,021.79           | \$30,000.00           |
| 100.04005.605.000 | GEN SHERIFF COMPUTER EQUIP            | \$25,232.02           | \$10,945.73           | \$26,754.00           |
| 100.04005.740.000 | GEN SHERIFF NEW EQUIP                 | \$106,317.24          | \$141,018.23          | \$85,000.00           |
| 100.04005.741.000 | GEN SHERIFF RADIO MAINT/SITE RENTAL   | \$1,440.00            | \$1,800.00            | \$2,500.00            |
|                   |                                       | <b>\$2,328,409.44</b> | <b>\$2,504,667.45</b> | <b>\$2,707,559.00</b> |

**CONVERSE COUNTY, WYOMING  
FY 16 EXPENDITURE BUDGETS**

| <b>Account</b>    | <b>Description</b>                     | <b>2014 ACTUAL</b>    | <b>2015 ACTUAL</b>    | <b>2016 BUDGET</b>    |
|-------------------|--|-----------------------|-----------------------|-----------------------|
| 100.04006.110.000 | GEN ATTORNEY PERMANENT EMPLOYEES       | \$721,064.71          | \$725,639.86          | \$744,639.00          |
| 100.04006.120.000 | GEN ATTORNEY TEMPORARY EMPLOYEE        | \$149.28              | \$1,156.92            | \$2,000.00            |
| 100.04006.128.000 | GEN ATTORNEY WY RETIRE                 | \$106,558.08          | \$116,065.47          | \$124,163.00          |
| 100.04006.131.000 | GEN ATTORNEY EMPLOYER FICA             | \$53,869.70           | \$54,365.40           | \$57,179.00           |
| 100.04006.132.000 | GEN ATTORNEY HEALTH INSURANCE          | \$89,079.60           | \$85,035.60           | \$102,552.00          |
| 100.04006.140.000 | GEN ATTORNEY WORKERS COMP              | \$5,143.05            | \$5,117.21            | \$9,054.00            |
| 100.04006.150.000 | GEN ATTORNEY UNEMPLOYMENT              | \$0.00                | \$0.00                | \$4,850.00            |
| 100.04006.230.000 | GEN ATTORNEY MILEAGE/TRAVEL            | \$3,042.57            | \$2,320.95            | \$3,500.00            |
| 100.04006.241.000 | GEN ATTORNEY SUP/STAT                  | \$6,507.58            | \$5,390.37            | \$6,500.00            |
| 100.04006.242.000 | GEN ATTORNEY POSTAGE/FREIGHT           | \$900.00              | \$900.00              | \$1,050.00            |
| 100.04006.245.000 | GEN ATTORNEY DUES                      | \$2,327.34            | \$2,256.43            | \$3,000.00            |
| 100.04006.250.000 | GEN ATTORNEY REPAIRS/MAINTENANCE       | \$548.37              | \$74.83               | \$1,000.00            |
| 100.04006.260.000 | GEN ATTORNEY TRIAL                     | \$1,188.50            | \$5,521.49            | \$25,000.00           |
| 100.04006.280.000 | GEN ATTORNEY TELEPHONE                 | \$6,477.76            | \$7,162.38            | \$7,000.00            |
| 100.04006.306.000 | GEN ATTORNEY EDU/TRNG                  | \$1,383.00            | \$1,847.60            | \$3,000.00            |
| 100.04006.307.000 | GEN ATTORNEY BOOK/SUBSCRIPTS           | \$285.00              | \$358.45              | \$400.00              |
| 100.04006.309.000 | GEN ATTORNEY LEGAL FEES                | \$330.63              | \$0.00                | \$0.00                |
| 100.04006.316.000 | GEN ATTORNEY LAW LIBRARY               | \$3,375.46            | \$2,347.53            | \$2,500.00            |
| 100.04006.317.000 | GEN ATTORNEY COURT APPTD ATTORNEY      | \$10,520.87           | \$13,039.75           | \$15,000.00           |
| 100.04006.413.000 | GEN ATTORNEY GAS/OIL                   | \$2,051.35            | \$1,971.61            | \$3,500.00            |
| 100.04006.417.000 | GEN ATTORNEY CONTRACTS                 | \$3,750.00            | \$4,000.00            | \$8,000.00            |
| 100.04006.452.000 | GEN ATTORNEY UNIFORMS                  | \$259.19              | \$767.08              | \$400.00              |
| 100.04006.602.000 | GEN ATTORNEY COMPUTER SOFTWARE/SERVICE | \$2,533.23            | \$551.23              | \$1,250.00            |
| 100.04006.605.000 | GEN ATTORNEY COMPUTER EQUIP            | \$4,336.16            | \$5,401.74            | \$5,000.00            |
| 100.04006.610.000 | GEN ATTORNEY MISC                      | \$0.00                | \$146.00              | \$500.00              |
| 100.04006.740.000 | GEN ATTORNEY NEW EQUIP                 | \$257.95              | \$2,625.49            | \$3,500.00            |
|                   |  | <b>\$1,025,939.38</b> | <b>\$1,044,063.39</b> | <b>\$1,134,537.00</b> |
| 100.04007.110.000 | GEN COURTHOUSE PERMANENT EMPLOYEES     | \$78,703.47           | \$81,102.29           | \$84,035.00           |
| 100.04007.128.000 | GEN COURTHOUSE WY RETIREMENT           | \$11,633.92           | \$12,933.73           | \$14,299.00           |
| 100.04007.131.000 | GEN COURTHOUSE EMPLOYER FICA           | \$5,556.29            | \$5,645.08            | \$6,582.00            |
| 100.04007.132.000 | GEN COURTHOUSE HEALTH INSURANCE        | \$30,432.00           | \$31,632.00           | \$32,904.00           |
| 100.04007.135.000 | GEN COURTHOUSE OVERTIME                | \$1,320.68            | \$395.15              | \$2,000.00            |

CONVERSE COUNTY, WYOMING

FY 16 EXPENDITURE BUDGETS

| Account           | Description                                   | 2014 ACTUAL         | 2015 ACTUAL         | 2016 BUDGET           |
|-------------------|---|---------------------|---------------------|-----------------------|
| 100.04007.140.000 | GEN COURTHOUSE WORKERS COMP                   | \$2,636.54          | \$2,597.50          | \$3,011.00            |
| 100.04007.150.000 | GEN COURTHOUSE UNEMPLOYMENT                   | \$0.00              | \$0.00              | \$645.00              |
| 100.04007.241.000 | GEN COURTHOUSE SUP/STAT                       | \$299.65            | \$210.67            | \$600.00              |
| 100.04007.250.000 | GEN COURTHOUSE REPAIRS/MAINT                  | \$141.32            | \$4,020.31          | \$4,500.00            |
| 100.04007.252.000 | GEN COURTHOUSE BUILDING MAINT                 | \$138,590.64        | \$119,672.63        | \$943,537.00          |
| 100.04007.252.007 | GEN COURTHOUSE BULDING MAINT AGRICULTURE      | \$0.00              | \$349.99            | \$750.00              |
| 100.04007.252.008 | GEN COURTHOUSE BULDING MAINT ROAD & BRIDGE    | \$29,545.70         | \$0.00              | \$0.00                |
| 100.04007.252.010 | GEN COURTHOUSE BULDING MAINT DOUGLAS FIRE DEP | \$0.00              | \$55,230.95         | \$16,000.00           |
| 100.04007.252.011 | GEN COURTHOUSE BULDING MAINT PUBLIC HEALTH    | \$25,667.79         | \$0.00              | \$0.00                |
| 100.04007.252.018 | GEN COURTHOUSE BUILDING MAINT ANIMAL SHELTER  | \$18,579.99         | \$0.00              | \$1,000.00            |
| 100.04007.271.000 | GEN COURTHOUSE UTILITIES                      | \$115,581.98        | \$122,025.07        | \$125,580.00          |
| 100.04007.280.000 | GEN COURTHOUSE TELEPHONE                      | \$1,820.39          | \$2,191.41          | \$2,600.00            |
| 100.04007.306.000 | GEN COURTHOUSE EDU/TRNG                       | \$0.00              | \$0.00              | \$300.00              |
| 100.04007.312.000 | GEN COURTHOUSE RENTAL/LEASES                  | \$110.00            | \$0.00              | \$0.00                |
| 100.04007.370.000 | GEN COURTHOUSE JANITOR                        | \$55,800.00         | \$52,960.00         | \$59,000.00           |
| 100.04007.370.241 | GEN COURTHOUSE JANITOR SUPPLIES               | \$9,512.40          | \$12,863.27         | \$13,500.00           |
| 100.04007.413.000 | GEN COURTHOUSE GAS/OIL                        | \$2,373.72          | \$917.07            | \$2,000.00            |
| 100.04007.417.000 | GEN COURTHOUSE CONTRACTS                      | \$3,937.74          | \$4,219.57          | \$5,500.00            |
| 100.04007.605.000 | GEN COURTHOUSE COMPUTER EQUIP                 | \$0.00              | \$187.96            | \$200.00              |
| 100.04007.740.000 | GEN COURTHOUSE NEW EQUIP                      | \$2,216.89          | \$9,579.19          | \$5,000.00            |
|                   |   | <b>\$534,461.11</b> | <b>\$518,733.84</b> | <b>\$1,323,543.00</b> |
| 100.04008.110.000 | GEN SURVEYOR PERMANENT EMPLOYEES              | \$0.00              | \$13,124.74         | \$65,976.00           |
| 100.04008.120.000 | GEN SURVEYOR TEMPORARY EMPLOYEE               | \$0.00              | \$0.00              | \$8,900.00            |
| 100.04008.128.000 | GEN SURVEYOR WY RETIREMENT                    | \$0.00              | \$2,073.67          | \$10,965.00           |
| 100.04008.131.000 | GEN SURVEYOR FICA                             | \$0.00              | \$938.57            | \$5,728.00            |
| 100.04008.132.000 | GEN SURVEYOR HEALTH INSURANCE                 | \$0.00              | \$5,280.00          | \$8,244.00            |
| 100.04008.140.000 | GEN SURVEYOR WORKERS COMP                     | \$73.20             | \$507.13            | \$2,621.00            |
| 100.04008.150.000 | GEN SURVEYOR UNEMPLOYMENT                     | \$0.00              | \$0.00              | \$562.00              |
| 100.04008.230.000 | GEN SURVEYOR MILEAGE/TRAVEL                   | \$0.00              | \$0.00              | \$300.00              |
| 100.04008.241.000 | GEN SURVEYOR SUPP/STAT                        | \$0.00              | \$325.00            | \$1,500.00            |
| 100.04008.242.000 | GEN SURVEYOR POSTAGE/FREIGHT                  | \$0.00              | \$0.00              | \$100.00              |
| 100.04008.280.000 | GEN SURVEYOR TELEPHONE                        | \$0.00              | \$0.00              | \$500.00              |

**CONVERSE COUNTY, WYOMING  
FY 16 EXPENDITURE BUDGETS**

| <b>Account</b>    | <b>Description</b>                       | <b>2014 ACTUAL</b> | <b>2015 ACTUAL</b> | <b>2016 BUDGET</b>  |
|-------------------|--|--------------------|--------------------|---------------------|
| 100.04008.412.000 | GEN SURVEYOR REPAIRS/TIRES               | \$0.00             | \$0.00             | \$500.00            |
| 100.04008.413.000 | GEN SURVEYOR GAS/OIL                     | \$0.00             | \$0.00             | \$2,500.00          |
| 100.04008.417.000 | GEN SURVEYOR CONTRACTS                   | \$4,353.75         | \$8,566.72         | \$0.00              |
| 100.04008.602.000 | GEN SURVEYOR COMPUTER SOFTWARE/SERVICE   | \$0.00             | \$0.00             | \$2,000.00          |
| 100.04008.605.000 | GEN SURVEYOR COMPUTER EQUIPMENT          | \$0.00             | \$0.00             | \$2,940.00          |
|                   |  | <b>\$4,426.95</b>  | <b>\$30,815.83</b> | <b>\$113,336.00</b> |
| 100.04009.132.000 | GEN CORONER HEALTH INSURANCE             | \$16,263.00        | \$17,028.00        | \$17,712.00         |
| 100.04009.140.000 | GEN CORONER WORKERS COMP                 | \$1,902.60         | \$916.32           | \$825.00            |
| 100.04009.241.000 | GEN CORONER SUP/STAT                     | \$0.00             | \$325.00           | \$1,000.00          |
| 100.04009.306.000 | GEN CORONER EDU/TRNG                     | \$0.00             | \$525.00           | \$1,250.00          |
| 100.04009.308.000 | GEN CORONER BURIAL OF INDIGENTS          | \$0.00             | \$2,000.00         | \$2,000.00          |
| 100.04009.310.000 | GEN CORONER AUTOPSIES                    | \$7,137.23         | \$13,425.00        | \$12,500.00         |
| 100.04009.312.000 | GEN CORONER RENTAL/LEASES                | \$32,337.00        | \$30,000.00        | \$31,000.00         |
|                   |  | <b>\$57,639.83</b> | <b>\$64,219.32</b> | <b>\$66,287.00</b>  |
| 100.04010.110.000 | GEN AGRICULTURE PERMANENT EMPLOYEES      | \$32,480.04        | \$32,960.00        | \$34,460.00         |
| 100.04010.120.000 | GEN AGRICULTURE TEMPORARY EMPLOYEE       | \$5,552.25         | \$8,035.50         | \$17,800.00         |
| 100.04010.128.000 | GEN AGRICULTURE WY RETIREMENT            | \$4,721.46         | \$5,230.79         | \$5,727.00          |
| 100.04010.131.000 | GEN AGRICULTURE EMPLOYER FICA            | \$2,677.04         | \$3,038.02         | \$3,998.00          |
| 100.04010.132.000 | GEN AGRICULTURE HEALTH INSURANCE         | \$12,703.00        | \$7,920.00         | \$8,244.00          |
| 100.04010.140.000 | GEN AGRICULTURE WORKERS COMP             | \$178.44           | \$198.58           | \$282.00            |
| 100.04010.150.000 | GEN AGRICULTURE UNEMPLOYMENT             | \$0.00             | \$0.00             | \$392.00            |
| 100.04010.230.000 | GEN AGRICULTURE MILEAGE/TRAVEL           | \$1,155.79         | \$1,374.47         | \$1,000.00          |
| 100.04010.230.001 | GEN AGRICULTURE MILEAGE/TRAVEL OTHER     | \$0.00             | \$0.00             | \$1,000.00          |
| 100.04010.230.002 | GEN AGRICULTURE MILEAGE/TRAVEL 4-H AGENT | \$1,567.57         | \$1,556.29         | \$1,000.00          |
| 100.04010.241.000 | GEN AGRICULTURE SUP/STAT                 | \$3,373.08         | \$3,715.98         | \$4,500.00          |
| 100.04010.242.000 | GEN AGRICULTURE POSTAGE/FREIGHT          | \$50.65            | \$3.43             | \$100.00            |
| 100.04010.243.000 | GEN AGRICULTURE PRINTING/PUBLISHING      | \$591.49           | \$219.69           | \$500.00            |
| 100.04010.250.000 | GEN AGRICULTURE REPAIRS/MAINTENANCE      | \$563.28           | \$853.12           | \$500.00            |
| 100.04010.280.000 | GEN AGRICULTURE TELEPHONE                | \$2,517.78         | \$2,510.87         | \$2,600.00          |
| 100.04010.306.000 | GEN AGRICULTURE EDU/TRNG                 | \$460.00           | \$670.00           | \$600.00            |
| 100.04010.312.000 | GEN AGRICULTURE RENTAL/LEASES            | \$24,648.30        | \$23,311.00        | \$29,500.00         |

**CONVERSE COUNTY, WYOMING**

**FY 16 EXPENDITURE BUDGETS**

| <b>Account</b>    | <b>Description</b>                        | <b>2014 ACTUAL</b>  | <b>2015 ACTUAL</b>  | <b>2016 BUDGET</b>  |
|-------------------|---|---------------------|---------------------|---------------------|
| 100.04010.313.000 | GEN AGRICULTURE 4H EXP                    | \$7,106.59          | \$9,715.53          | \$9,500.00          |
| 100.04010.413.000 | GEN AGRICULTURE GAS/OIL                   | \$646.02            | \$600.30            | \$1,000.00          |
| 100.04010.417.000 | GEN AGRICULTURE CONTRACTS                 | \$22,725.00         | \$23,148.00         | \$23,845.00         |
| 100.04010.419.000 | GEN AGRICULTURE CNP                       | \$788.11            | \$792.52            | \$800.00            |
| 100.04010.602.000 | GEN AGRICULTURE COMPUTER SOFTWARE/SERVICE | \$0.00              | \$1,195.00          | \$350.00            |
| 100.04010.605.000 | GEN AGRICULTURE COMPUTER EQUIP            | \$0.00              | \$0.00              | \$500.00            |
| 100.04010.740.000 | GEN AGRICULTURE NEW EQUIP                 | \$563.15            | \$574.00            | \$1,000.00          |
|                   |   | <b>\$125,069.04</b> | <b>\$127,623.09</b> | <b>\$149,198.00</b> |
| 100.04011.110.000 | GEN CLERK OF COURT PERMANENT EMPLOYEES    | \$215,290.98        | \$234,667.42        | \$257,379.00        |
| 100.04011.120.000 | GEN CLERK OF COURT TEMPORARY EMPLOYEE     | \$1,680.00          | \$1,440.00          | \$6,000.00          |
| 100.04011.128.000 | GEN CLERK OF COURT WY RETIREMENT          | \$31,297.28         | \$37,241.64         | \$42,776.00         |
| 100.04011.131.000 | GEN CLERK OF COURT EMPLOYER FICA          | \$16,049.66         | \$17,169.83         | \$20,149.00         |
| 100.04011.132.000 | GEN CLERK OF COURT HEALTH INSURANCE       | \$15,859.20         | \$25,256.00         | \$36,588.00         |
| 100.04011.140.000 | GEN CLERK OF COURT WORKERS COMP           | \$754.49            | \$787.37            | \$3,849.00          |
| 100.04011.150.000 | GEN CLERK OF COURT UNEMPLOYMENT           | \$0.00              | \$0.00              | \$1,360.00          |
| 100.04011.230.000 | GEN CLERK OF COURT MILEAGE/TRAVEL         | \$1,549.18          | \$861.09            | \$2,500.00          |
| 100.04011.241.000 | GEN CLERK OF COURT SUP/STAT               | \$11,026.67         | \$10,631.00         | \$15,000.00         |
| 100.04011.242.000 | GEN CLERK OF COURT POSTAGE/FREIGHT        | \$5,032.80          | \$5,637.82          | \$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              | \$971.99            | \$1,000.00          |
| 100.04011.280.000 | GEN CLERK OF COURT TELEPHONE              | \$2,922.06          | \$3,041.26          | \$3,000.00          |
| 100.04011.306.000 | GEN CLERK OF COURT EDU/TRNG               | \$1,425.28          | \$988.74            | \$3,000.00          |
| 100.04011.307.000 | GEN CLERK OF COURT BOOK/SUSCRIPTS         | \$89.92             | \$54.95             | \$200.00            |
| 100.04011.312.000 | GEN CLERK OF COURT RENTAL/LEASES          | \$72.50             | \$174.00            | \$250.00            |
| 100.04011.315.000 | GEN CLERK OF COURT JUROR/WITNESS FEES     | \$0.00              | \$0.00              | \$100.00            |
| 100.04011.316.000 | GEN CLERK OF COURT LAW LIBRARY            | \$18,156.66         | \$19,209.25         | \$20,000.00         |
| 100.04011.317.000 | GEN CLERK OF COURT APPTD ATTORNEY         | \$3,043.00          | \$17,949.65         | \$25,000.00         |
| 100.04011.318.000 | GEN CLERK OF COURT PUBLIC DEFENDER        | \$47,958.36         | \$55,033.23         | \$65,000.00         |
| 100.04011.605.000 | GEN CLERK OF COURT COMPUTER EQUIP         | \$2,838.97          | \$2,107.14          | \$3,500.00          |
| 100.04011.740.000 | GEN CLERK OF COURT NEW EQUIP              | \$0.00              | \$8,277.00          | \$10,000.00         |
|                   |   | <b>\$375,172.01</b> | <b>\$441,624.38</b> | <b>\$522,351.00</b> |

**CONVERSE COUNTY, WYOMING  
FY 16 EXPENDITURE BUDGETS**

| <b>Account</b>    | <b>Description</b>                     | <b>2014 ACTUAL</b> | <b>2015 ACTUAL</b> | <b>2016 BUDGET</b>  |
|-------------------|--|--------------------|--------------------|---------------------|
| 100.04012.110.000 | GEN IT PERMANENT EMPLOYEES             | \$48,375.00        | \$51,277.50        | \$97,778.00         |
| 100.04012.128.000 | GEN IT WY RETIREMENT                   | \$7,032.13         | \$8,137.68         | \$16,251.00         |
| 100.04012.131.000 | GEN IT EMPLOYER FICA                   | \$3,429.00         | \$3,639.11         | \$7,480.00          |
| 100.04012.132.000 | GEN IT HEALTH INSURANCE                | \$15,216.00        | \$15,816.00        | \$32,904.00         |
| 100.04012.140.000 | GEN IT WORKERS COMP                    | \$228.60           | \$237.84           | \$528.00            |
| 100.04012.150.000 | GEN IT UNEMPLOYMENT                    | \$0.00             | \$0.00             | \$733.00            |
| 100.04012.230.000 | GEN IT MILEAGE/TRAVEL                  | \$138.89           | \$102.70           | \$250.00            |
| 100.04012.241.000 | GEN IT SUP/STAT                        | \$211.61           | \$45.39            | \$200.00            |
| 100.04012.242.000 | GEN IT POSTAGE                         | \$0.00             | \$0.00             | \$100.00            |
| 100.04012.243.000 | GEN IT PRINT/PUBL                      | \$0.00             | \$0.00             | \$300.00            |
| 100.04012.280.000 | GEN IT TELEPHONE                       | \$1,703.67         | \$1,712.69         | \$2,500.00          |
| 100.04012.306.000 | GEN IT EDUC/TRAINING                   | \$0.00             | \$840.00           | \$5,000.00          |
| 100.04012.307.000 | GEN IT BOOKS/SUBSCRIPTION              | \$0.00             | \$0.00             | \$150.00            |
| 100.04012.602.000 | GEN IT COMPUTER SOFTWARE/SUPPLIES      | \$1,427.80         | \$137.73           | \$12,000.00         |
| 100.04012.605.000 | GEN IT COMPUTER EQUIPMENT              | \$9,601.74         | \$9,119.54         | \$17,000.00         |
| 100.04012.740.000 | GEN IT NEW EQUIP                       | \$1,370.90         | \$849.89           | \$2,500.00          |
|                   |  | <b>\$88,735.34</b> | <b>\$91,916.07</b> | <b>\$195,674.00</b> |
| 100.04013.110.000 | GEN JAIL PERMANENT EMPLOYEES           | \$694,571.83       | \$761,108.66       | \$818,828.00        |
| 100.04013.120.000 | GEN JAIL TEMPORARY EMPLOYEE            | \$5,360.00         | \$1,240.00         | \$9,000.00          |
| 100.04013.128.000 | GEN JAIL WY RETIRE                     | \$123,121.96       | \$135,434.64       | \$147,718.00        |
| 100.04013.130.000 | GEN JAIL EMP BENEFITS                  | \$3,195.00         | \$4,200.00         | \$4,200.00          |
| 100.04013.131.000 | GEN JAIL EMPLOYER FICA                 | \$54,175.56        | \$58,981.51        | \$66,710.00         |
| 100.04013.132.000 | GEN JAIL HEALTH INSURANCE              | \$104,337.20       | \$123,884.50       | \$161,688.00        |
| 100.04013.135.000 | GEN JAIL OVERTIME                      | \$30,565.09        | \$29,014.15        | \$40,000.00         |
| 100.04013.140.000 | GEN JAIL WORKERS COMP                  | \$25,410.91        | \$26,991.42        | \$30,374.00         |
| 100.04013.150.000 | GEN JAIL UNEMPLOYMENT                  | \$0.00             | \$0.00             | \$6,509.00          |
| 100.04013.230.000 | GEN JAIL MILEAGE/TRAVEL                | \$1,699.10         | \$4,816.14         | \$5,000.00          |
| 100.04013.230.003 | GEN JAIL MILEAGE/TRAVEL PRISONER TRANS | \$574.50           | \$9,195.24         | \$7,500.00          |
| 100.04013.241.000 | GEN JAIL SUP/STAT                      | \$22,165.72        | \$24,306.10        | \$25,000.00         |
| 100.04013.241.025 | GEN JAIL SUP/STAT FINGERPRINT          | \$0.00             | \$159.52           | \$300.00            |
| 100.04013.242.000 | GEN JAIL POSTAGE/FREIGHT               | \$0.00             | \$14.44            | \$250.00            |
| 100.04013.243.000 | GEN JAIL PRINT/PUBL                    | \$70.50            | \$746.14           | \$1,000.00          |

CONVERSE COUNTY, WYOMING

FY 16 EXPENDITURE BUDGETS

| Account           | Description                        | 2014 ACTUAL           | 2015 ACTUAL           | 2016 BUDGET           |
|-------------------|------------------------------------|-----------------------|-----------------------|-----------------------|
| 100.04013.245.000 | GEN JAIL DUES                      | \$400.00              | \$275.00              | \$500.00              |
| 100.04013.250.000 | GEN JAIL REPAIRS/MAINTENANCE       | \$33,283.81           | \$9,384.32            | \$10,000.00           |
| 100.04013.251.005 | GEN JAIL INS-BLD/E INS - BONDS     | \$484.50              | \$166.50              | \$600.00              |
| 100.04013.254.000 | GEN JAIL MEDICAL SERV              | \$2,263.75            | \$1,935.00            | \$4,500.00            |
| 100.04013.280.000 | GEN JAIL TELEPHONE                 | \$2,284.15            | \$2,227.30            | \$3,000.00            |
| 100.04013.306.000 | GEN JAIL EDU/TRNG                  | \$5,440.78            | \$7,941.94            | \$10,000.00           |
| 100.04013.320.000 | GEN JAIL PRISONER HEALTH           | \$211,950.05          | \$125,981.65          | \$120,000.00          |
| 100.04013.321.000 | GEN JAIL BOARD OF PRISONER         | \$123,670.00          | \$198,027.03          | \$200,000.00          |
| 100.04013.327.000 | GEN JAIL MEALS                     | \$162,867.80          | \$148,979.50          | \$175,000.00          |
| 100.04013.412.000 | GEN JAIL REPAIRS/TIRES             | \$2,011.12            | \$2,300.93            | \$2,000.00            |
| 100.04013.413.000 | GEN JAIL GAS/OIL                   | \$4,287.22            | \$165.50              | \$500.00              |
| 100.04013.417.000 | GEN JAIL CONTRACTS                 | \$24,000.00           | \$58,000.00           | \$60,000.00           |
| 100.04013.452.000 | GEN JAIL UNIFORMS                  | \$10,905.50           | \$6,852.19            | \$6,000.00            |
| 100.04013.602.000 | GEN JAIL COMPUTER SOFTWARE/SERVICE | \$4,926.90            | \$5,196.08            | \$6,000.00            |
| 100.04013.605.000 | GEN JAIL COMPUTER EQUIP            | \$5,290.67            | \$4,851.52            | \$15,000.00           |
| 100.04013.740.000 | GEN JAIL NEW EQUIP                 | \$46,204.42           | \$93,934.36           | \$20,000.00           |
|                   |                                    | <b>\$1,705,518.04</b> | <b>\$1,846,311.28</b> | <b>\$1,957,177.00</b> |
| 100.04014.110.000 | GEN R&B PERMANENT EMPLOYEES        | \$821,647.31          | \$909,586.11          | \$1,042,991.00        |
| 100.04014.120.000 | GEN R&B TEMPORARY EMPLOYEE         | \$43,205.63           | \$47,550.94           | \$45,000.00           |
| 100.04014.128.000 | GEN R&B WY RETIREMENT              | \$123,918.69          | \$157,547.79          | \$181,655.00          |
| 100.04014.131.000 | GEN R&B EMPLOYER FICA              | \$64,686.88           | \$74,065.48           | \$87,056.00           |
| 100.04014.132.000 | GEN R&B HEALTH INSURANCE           | \$193,100.50          | \$225,619.00          | \$258,096.00          |
| 100.04014.135.000 | GEN R&B OVERTIME                   | \$31,696.05           | \$75,086.78           | \$50,000.00           |
| 100.04014.140.000 | GEN R&B WORKERS COMP               | \$29,455.12           | \$32,789.62           | \$37,932.00           |
| 100.04014.150.000 | GEN R&B UNEMPLOYMENT               | \$0.00                | \$0.00                | \$8,535.00            |
| 100.04014.230.000 | GEN R&B MILEAGE/TRAVEL             | \$729.03              | \$1,467.32            | \$1,500.00            |
| 100.04014.241.000 | GEN R&B SUP/STAT                   | \$1,241.25            | \$1,892.73            | \$3,000.00            |
| 100.04014.242.000 | GEN R&B POSTAGE/FREIGHT            | \$40.82               | \$195.77              | \$300.00              |
| 100.04014.245.000 | GEN R&B DUES                       | \$100.00              | \$50.00               | \$50.00               |
| 100.04014.250.000 | GEN R&B REPAIRS/MAINTENANCE        | \$22,099.24           | \$39,755.07           | \$30,000.00           |
| 100.04014.252.000 | GEN R&B BUILDING MAINT             | \$4,201.16            | \$2,326.73            | \$5,000.00            |
| 100.04014.254.000 | GEN R&B MEDICAL SERV               | \$1,710.00            | \$2,586.03            | \$1,900.00            |

CONVERSE COUNTY, WYOMING

FY 16 EXPENDITURE BUDGETS

| Account           | Description                       | 2014 ACTUAL           | 2015 ACTUAL           | 2016 BUDGET           |
|-------------------|-----------------------------------|-----------------------|-----------------------|-----------------------|
| 100.04014.271.000 | GEN R&B UTILITIES                 | \$23,264.02           | \$20,673.16           | \$26,500.00           |
| 100.04014.280.000 | GEN R&B TELEPHONE                 | \$6,731.93            | \$6,012.20            | \$8,100.00            |
| 100.04014.306.000 | GEN R&B EDU/TRNG                  | \$3,040.80            | \$3,359.15            | \$3,500.00            |
| 100.04014.311.000 | GEN R&B RADIO PURCHASE            | \$19,603.86           | \$14,485.00           | \$20,000.00           |
| 100.04014.312.000 | GEN R&B RENTAL/LEASES             | \$14,587.76           | \$31,593.24           | \$64,000.00           |
| 100.04014.410.016 | GEN R&B GRAVEL PURCHASE           | \$62,930.28           | \$71,933.00           | \$200,000.00          |
| 100.04014.411.000 | GEN R&B PARTS & ACCESS            | \$248,007.17          | \$236,604.95          | \$275,000.00          |
| 100.04014.412.000 | GEN R&B REPAIRS/TIRES             | \$34,348.17           | \$46,195.72           | \$45,000.00           |
| 100.04014.413.000 | GEN R&B GAS/OIL                   | \$331,482.79          | \$326,033.40          | \$335,000.00          |
| 100.04014.415.000 | GEN R&B CULVERTS & BRIDGE         | \$48,018.40           | \$53,183.30           | \$90,000.00           |
| 100.04014.416.000 | GEN R&B LUMBER-SNOW FENCE         | \$268,890.00          | \$285,840.05          | \$350,000.00          |
| 100.04014.417.000 | GEN R&B CONTRACTS                 | \$1,165,831.73        | \$874,580.69          | \$1,000,000.00        |
| 100.04014.417.014 | GEN R&B CONTRACTS SNOW REMOVAL    | \$1,995.00            | \$812.50              | \$8,000.00            |
| 100.04014.418.000 | GEN R&B CATTLE GUARDS             | \$21,721.79           | \$32,479.92           | \$40,000.00           |
| 100.04014.420.000 | GEN R&B ASPHALT PATCH/STRIPING    | \$137,185.66          | \$80,937.68           | \$125,000.00          |
| 100.04014.421.000 | GEN R&B SIGNS                     | \$8,234.32            | \$4,804.68            | \$14,600.00           |
| 100.04014.422.000 | GEN R&B SAFETY                    | \$1,804.87            | \$929.97              | \$3,000.00            |
| 100.04014.423.000 | GEN R&B ROAD MAINT SUPPLIES       | \$186,485.21          | \$167,322.16          | \$175,000.00          |
| 100.04014.452.000 | GEN R&B UNIFORMS                  | \$1,298.89            | \$1,336.63            | \$1,500.00            |
| 100.04014.602.000 | GEN R&B COMPUTER SOFTWARE         | \$0.00                | \$0.00                | \$4,200.00            |
| 100.04014.605.000 | GEN R&B COMPUTER EQUIP            | \$1,403.98            | \$2,186.83            | \$2,000.00            |
| 100.04014.610.000 | GEN R&B MISC                      | \$1,002.86            | \$1,281.68            | \$1,000.00            |
| 100.04014.740.000 | GEN R&B NEW EQUIP                 | \$43,885.03           | \$34,238.47           | \$69,000.00           |
| 100.04014.741.000 | GEN R&B RADIO MAINT/SITE RENTAL   | \$1,852.28            | \$2,523.38            | \$3,500.00            |
|                   |                                   | <b>\$3,971,438.48</b> | <b>\$3,869,867.13</b> | <b>\$4,616,915.00</b> |
| 100.04017.110.000 | GEN ELECTIONS PERMANENT EMPLOYEES | \$50,139.88           | \$51,744.26           | \$53,144.00           |
| 100.04017.120.000 | GEN ELECTIONS TEMPORARY EMPLOYEE  | \$693.00              | \$6,048.90            | \$4,000.00            |
| 100.04017.128.000 | GEN ELECTIONS WY RETIREMENT       | \$7,288.67            | \$8,437.93            | \$8,833.00            |
| 100.04017.131.000 | GEN ELECTIONS EMPLOYER FICA       | \$3,660.65            | \$4,316.79            | \$4,544.00            |
| 100.04017.132.000 | GEN ELECTIONS HEALTH INSURANCE    | \$7,683.10            | \$7,995.60            | \$8,244.00            |
| 100.04017.135.000 | GEN ELECTIONS OVERTIME            | \$0.00                | \$1,228.06            | \$2,250.00            |
| 100.04017.140.000 | GEN ELECTIONS WORKERS COMP        | \$244.03              | \$285.20              | \$321.00              |

**CONVERSE COUNTY, WYOMING  
FY 16 EXPENDITURE BUDGETS**

| <b>Account</b>    | <b>Description</b>                      | <b>2014 ACTUAL</b>  | <b>2015 ACTUAL</b>  | <b>2016 BUDGET</b>  |
|-------------------|---|---------------------|---------------------|---------------------|
| 100.04017.150.000 | GEN ELECTIONS UNEMPLOYMENT              | \$0.00              | \$0.00              | \$445.00            |
| 100.04017.155.000 | GEN ELECTIONS ELECTION OFFICIALS        | \$0.00              | \$33,148.76         | \$20,000.00         |
| 100.04017.230.000 | GEN ELECTIONS MILEAGE/TRAVEL            | \$293.56            | \$1,545.89          | \$1,500.00          |
| 100.04017.241.000 | GEN ELECTIONS SUP/STAT                  | \$350.52            | \$1,084.79          | \$1,200.00          |
| 100.04017.242.000 | GEN ELECTIONS POSTAGE/FREIGHT           | \$2,000.00          | \$2,010.96          | \$2,000.00          |
| 100.04017.243.000 | GEN ELECTIONS PRINT/PUBL                | \$666.50            | \$21,319.73         | \$18,000.00         |
| 100.04017.250.000 | GEN ELECTIONS REPAIRS/MAINTENANCE       | \$0.00              | \$0.00              | \$500.00            |
| 100.04017.280.000 | GEN ELECTIONS TELEPHONE                 | \$474.98            | \$492.30            | \$500.00            |
| 100.04017.306.000 | GEN ELECTIONS EDU/TRNG                  | \$5,118.75          | \$0.00              | \$1,000.00          |
| 100.04017.327.000 | GEN ELECTIONS MEALS                     | \$0.00              | \$5,530.97          | \$2,000.00          |
| 100.04017.330.000 | GEN ELECTIONS RENTS                     | \$200.00            | \$0.00              | \$200.00            |
| 100.04017.602.000 | GEN ELECTIONS COMPUTER SOFTWARE/SERVICE | \$18,747.00         | \$20,677.80         | \$19,000.00         |
| 100.04017.605.000 | GEN ELECTIONS COMPUTER EQUIP            | \$0.00              | \$0.00              | \$4,000.00          |
| 100.04017.740.000 | GEN ELECTIONS NEW EQUIP                 | \$8,123.96          | \$7,905.45          | \$10,000.00         |
|                   |   | <b>\$105,684.60</b> | <b>\$173,773.39</b> | <b>\$161,681.00</b> |
| 100.04018.110.000 | GEN HEALTH DEPT PERMANENT EMPLOYEES     | \$0.00              | \$0.00              | \$109,815.00        |
| 100.04018.120.000 | GEN HEALTH DEPT TEMPORARY EMPLOYEE      | \$0.00              | \$0.00              | \$25,073.00         |
| 100.04018.128.000 | GEN HEALTH DEPT WY RETIREMENT           | \$0.00              | \$0.00              | \$18,251.00         |
| 100.04018.131.000 | GEN HEALTH DEPT EMPLOYER FICA           | \$0.00              | \$0.00              | \$10,319.00         |
| 100.04018.132.000 | GEN HEALTH DEPT HEALTH INSURANCE        | \$0.00              | \$0.00              | \$30,749.00         |
| 100.04018.140.000 | GEN HEALTH DEPT WORKERS COMP            | \$0.00              | \$0.00              | \$4,721.00          |
| 100.04018.150.000 | GEN HEALTH DEPT UNEMPLOYMENT            | \$0.00              | \$0.00              | \$1,012.00          |
| 100.04018.230.000 | GEN HEALTH DEPT MILEAGE/TRAVEL          | \$0.00              | \$0.00              | \$6,000.00          |
| 100.04018.241.000 | GEN HEALTH DEPT SUP/STAT                | \$0.00              | \$0.00              | \$3,500.00          |
| 100.04018.242.000 | GEN HEALTH DEPT POSTAGE/FREIGHT         | \$0.00              | \$0.00              | \$700.00            |
| 100.04018.243.000 | GEN HEALTH DEPT PRINT/PUBL              | \$0.00              | \$0.00              | \$750.00            |
| 100.04018.250.000 | GEN HEALTH DEPT REPAIRS/MAINTENANCE     | \$0.00              | \$0.00              | \$3,000.00          |
| 100.04018.280.000 | GEN HEALTH DEPT TELEPHONE               | \$0.00              | \$0.00              | \$6,800.00          |
| 100.04018.312.000 | GEN HEALTH DEPT RENTAL/LEASE/PERMITS    | \$0.00              | \$0.00              | \$2,700.00          |
| 100.04018.331.000 | GEN HEALTH DEPT PROF IMPROVEMENTS       | \$0.00              | \$0.00              | \$1,500.00          |
| 100.04018.332.000 | GEN HEALTH DEPT LABORATORY              | \$0.00              | \$0.00              | \$37,500.00         |
| 100.04018.417.000 | GEN HEALTH DEPT CONTRACTS               | \$0.00              | \$0.00              | \$105,200.00        |

CONVERSE COUNTY, WYOMING

FY 16 EXPENDITURE BUDGETS

| Account           | Description                             | 2014 ACTUAL         | 2015 ACTUAL         | 2016 BUDGET         |
|-------------------|---|---------------------|---------------------|---------------------|
| 100.04018.605.000 | GEN HEALTH DEPT COMPUTER EQUIPMENT      | \$0.00              | \$0.00              | \$4,000.00          |
| 100.04018.610.000 | GEN HEALTH DEPT MISC                    | \$0.00              | \$0.00              | \$1,500.00          |
| 100.04018.740.000 | GEN HEALTH DEPT NEW EQUIP               | \$0.00              | \$0.00              | \$1,000.00          |
|                   |   | <b>\$0.00</b>       | <b>\$0.00</b>       | <b>\$374,090.00</b> |
| 100.04019.110.000 | GEN EMER MGMT PERMANENT EMPLOYEES       | \$98,966.89         | \$101,935.92        | \$104,936.00        |
| 100.04019.128.000 | GEN EMER MGMT WY RETIREMENT             | \$14,386.54         | \$16,177.20         | \$17,440.00         |
| 100.04019.131.000 | GEN EMER MGMT EMPLOYER FICA             | \$7,367.28          | \$7,703.64          | \$8,028.00          |
| 100.04019.132.000 | GEN EMER MGMT HEALTH INSURANCE          | \$15,216.00         | \$15,816.00         | \$16,452.00         |
| 100.04019.140.000 | GEN EMER MGMT WORKERS COMP              | \$2,323.89          | \$2,376.28          | \$3,673.00          |
| 100.04019.150.000 | GEN EMER MGMT UNEMPLOYMENT              | \$0.00              | \$0.00              | \$787.00            |
| 100.04019.230.000 | GEN EMER MGMT MILEAGE/TRAVEL            | \$882.47            | \$3,207.14          | \$4,000.00          |
| 100.04019.241.000 | GEN EMER MGMT SUP/STAT                  | \$1,576.53          | \$1,830.13          | \$1,500.00          |
| 100.04019.242.000 | GEN EMER MGMT POSTAGE/FREIGHT           | \$67.30             | \$66.95             | \$100.00            |
| 100.04019.243.000 | GEN EMER MGMT PRINT/PUBL                | \$390.35            | \$408.41            | \$600.00            |
| 100.04019.245.000 | GEN EMER MGMT DUES                      | \$0.00              | \$100.00            | \$100.00            |
| 100.04019.250.000 | GEN EMER MGMT REPAIRS/MAINTENANCE       | \$303.75            | \$202.48            | \$500.00            |
| 100.04019.271.000 | GEN EMER MGMT UTILITIES                 | \$2,120.86          | \$1,821.82          | \$2,500.00          |
| 100.04019.280.000 | GEN EMER MGMT TELEPHONE                 | \$3,978.56          | \$3,895.45          | \$4,500.00          |
| 100.04019.306.000 | GEN EMER MGMT EDU/TRNG                  | \$58.65             | \$2,492.26          | \$3,000.00          |
| 100.04019.333.000 | GEN EMER MGMT EMERGENCY                 | \$0.00              | \$0.00              | \$5,000.00          |
| 100.04019.335.000 | GEN EMER MGMT CD SIRENS                 | \$8,945.40          | \$1,019.30          | \$65,000.00         |
| 100.04019.412.000 | GEN EMER MGMT REPAIRS/TIRES             | \$975.80            | \$2,147.42          | \$1,000.00          |
| 100.04019.413.000 | GEN EMER MGMT GAS/OIL                   | \$5,908.95          | \$4,725.22          | \$6,000.00          |
| 100.04019.417.000 | GEN EMER MGMT CONTRACTS                 | \$0.00              | \$0.00              | \$5,700.00          |
| 100.04019.452.000 | GEN EMER MGMT UNIFORMS                  | \$267.37            | \$247.90            | \$500.00            |
| 100.04019.602.000 | GEN EMER MGMT COMPUTER SOFTWARE/SERVICE | \$1,998.88          | \$2,151.86          | \$2,200.00          |
| 100.04019.605.000 | GEN EMER MGMT COMPUTER EQUIP            | \$5,499.77          | \$2,963.76          | \$1,000.00          |
| 100.04019.740.000 | GEN EMER MGMT NEW EQUIP                 | \$258.50            | \$1,627.31          | \$2,500.00          |
|                   |   | <b>\$171,493.74</b> | <b>\$172,916.45</b> | <b>\$257,016.00</b> |

CONVERSE COUNTY, WYOMING

FY 16 EXPENDITURE BUDGETS

| Account           | Description                               | 2014 ACTUAL            | 2015 ACTUAL            | 2016 BUDGET            |
|-------------------|---|------------------------|------------------------|------------------------|
| 100.04020.130.000 | GEN OTHER EMP BENEFITS                    | \$6,612.14             | \$8,202.07             | \$20,000.00            |
| 100.04020.151.000 | GEN OTHER HEALTH/WELLNESS                 | \$1,140.00             | \$1,400.00             | \$2,000.00             |
| 100.04020.235.110 | GEN OTHER COMPONENT LIBRARY               | \$0.00                 | \$0.00                 | \$890,926.00           |
| 100.04020.235.112 | GEN OTHER COMPONENT HOSPITAL              | \$0.00                 | \$0.00                 | \$1,800,000.00         |
| 100.04020.235.115 | GEN OTHER COMPONENT AIRPORT               | \$0.00                 | \$0.00                 | \$153,579.00           |
| 100.04020.243.000 | GEN OTHER PRINT/PUBL                      | \$26,054.97            | \$25,123.14            | \$35,000.00            |
| 100.04020.245.000 | GEN OTHER DUES                            | \$4,985.00             | \$4,685.00             | \$16,000.00            |
| 100.04020.251.000 | GEN OTHER INS-BLD/E                       | \$63,050.00            | \$115,310.00           | \$120,000.00           |
| 100.04020.312.000 | GEN OTHER RENTAL/LEASES                   | \$0.00                 | \$0.00                 | \$13,000.00            |
| 100.04020.417.000 | GEN OTHER CONTRACTS                       | \$34,550.87            | \$102,138.23           | \$200,000.00           |
| 100.04020.599.000 | GEN OTHER AUDITOR                         | \$45,000.00            | \$45,000.00            | \$50,000.00            |
| 100.04020.601.000 | GEN OTHER ABANDONED VEHICLE               | \$0.00                 | \$550.62               | \$13,833.00            |
| 100.04020.602.000 | GEN OTHER COMPUTER SOFTWARE/SERVICE       | \$117,453.34           | \$165,417.96           | \$290,000.00           |
| 100.04020.603.000 | GEN OTHER XEROX RENTAL/SUPPLIES           | \$45,431.15            | \$46,136.91            | \$45,000.00            |
| 100.04020.605.000 | GEN OTHER COMPUTER EQUIP                  | \$13,182.60            | \$200,392.51           | \$129,000.00           |
| 100.04020.609.000 | GEN OTHER VITAL STATISTICS                | \$97.00                | \$0.00                 | \$100.00               |
| 100.04020.610.000 | GEN OTHER MISC                            | \$68,923.84            | \$26,402.28            | \$245,000.00           |
| 100.04020.610.043 | GEN OTHER MISC GLENROCK HOUSING AUTHORITY | \$0.00                 | \$0.00                 | \$200,000.00           |
| 100.04020.611.000 | GEN OTHER INVOLUNTARY/PSYCH               | \$113,993.44           | \$101,080.10           | \$150,000.00           |
| 100.04020.617.000 | GEN OTHER WEB PAGE                        | \$2,300.00             | \$0.00                 | \$40,000.00            |
| 100.04020.620.000 | GEN OTHER CAR POOL                        | \$2,871.83             | \$874.95               | \$5,000.00             |
| 100.04020.680.000 | GEN OTHER TRANSFER FROM                   | \$12,394,700.00        | \$14,486,746.00        | \$17,684,150.00        |
|                   |   | <b>\$12,940,346.18</b> | <b>\$15,329,459.77</b> | <b>\$22,102,588.00</b> |
| 100.04021.800.000 | GEN CASH RESERVE/APPROP CASH RESERVE      | <b>\$0.00</b>          | <b>\$0.00</b>          | <b>\$3,522,049.00</b>  |
| 100.04022.200.000 | GEN DEPREC. RESERVE SHERIFF VEHICLE       | \$150,150.15           | \$104,358.63           | \$130,000.00           |
| 100.04022.205.000 | GEN DEPREC. RESERVE JAIL VEHICLE          | \$0.00                 | \$0.00                 | \$50,000.00            |
| 100.04022.210.000 | GEN DEPREC. RESERVE ROAD/BRIDGE EQUIP     | \$894,751.44           | \$1,038,516.44         | \$1,212,795.00         |
| 100.04022.214.000 | GEN DEPREC. RESERVE ROAD/BRIDGE VEHICLE   | \$138,362.00           | \$34,000.00            | \$87,000.00            |
| 100.04022.215.000 | GEN DEPREC. RESERVE ATTORNEY              | \$0.00                 | \$22,472.92            | \$0.00                 |
| 100.04022.216.019 | GEN DEPREC. RESERVE AMBULANCE DOUGLAS     | \$0.00                 | \$150,000.00           | \$0.00                 |
| 100.04022.217.000 | GEN DEPREC. RESERVE CAR POOL VEHICLE      | \$0.00                 | \$0.00                 | \$30,000.00            |

**CONVERSE COUNTY, WYOMING**

**FY 16 EXPENDITURE BUDGETS**

| <b>Account</b>    | <b>Description</b>                              | <b>2014 ACTUAL</b>    | <b>2015 ACTUAL</b>    | <b>2016 BUDGET</b>    |
|-------------------|---|-----------------------|-----------------------|-----------------------|
| 100.04022.252.000 | GEN DEPREC. RESERVE BUILDING MAINT              | \$0.00                | \$36,581.25           | \$150,000.00          |
| 100.04022.610.000 | GEN DEPREC. RESERVE MISC                        | \$57,932.00           | \$0.00                | \$130,000.00          |
|                   |   | <b>\$1,241,195.59</b> | <b>\$1,385,929.24</b> | <b>\$1,789,795.00</b> |
| 100.04023.604.000 | GEN COMMUNITY AID WY CHILD & FAMILY DEVELOPME   | \$2,000.00            | \$4,999.98            | \$6,000.00            |
| 100.04023.606.000 | GEN COMMUNITY AID STATE FAIR                    | \$25,078.53           | \$40,253.73           | \$40,000.00           |
| 100.04023.607.000 | GEN COMMUNITY AID CANDO                         | \$65,000.00           | \$75,000.00           | \$100,000.00          |
| 100.04023.608.000 | GEN COMMUNITY AID YOUTH DEVELOPMENT SERVICES    | \$40,000.00           | \$40,000.00           | \$40,000.00           |
| 100.04023.612.000 | GEN COMMUNITY AID CHAMBER OF COMMERCE           | \$5,000.00            | \$7,500.00            | \$10,000.00           |
| 100.04023.612.020 | GEN COMMUNITY AID CHAMBER OF COMMERCE GLENR     | \$4,000.00            | \$5,000.00            | \$5,000.00            |
| 100.04023.613.000 | GEN COMMUNITY AID LPHS ANIMAL SHELTER           | \$15,000.00           | \$12,500.00           | \$14,000.00           |
| 100.04023.614.000 | GEN COMMUNITY AID SOLUTIONS FOR LIFE            | \$25,000.00           | \$30,000.00           | \$37,500.00           |
| 100.04023.622.000 | GEN COMMUNITY AID DOUGLAS SENIOR CITIZENS       | \$175,000.00          | \$190,000.00          | \$200,000.00          |
| 100.04023.624.000 | GEN COMMUNITY AID PALEON MUSEUM                 | \$8,333.30            | \$12,000.00           | \$12,000.00           |
| 100.04023.625.000 | GEN COMMUNITY AID LION S CLUB WSF PARADE        | \$1,500.00            | \$1,500.00            | \$1,500.00            |
| 100.04023.627.000 | GEN COMMUNITY AID BOYS & GIRLS CLUB             | \$20,000.00           | \$25,000.00           | \$28,000.00           |
| 100.04023.627.020 | GEN COMMUNITY AID BOYS & GIRLS CLUB GLENROCK    | \$20,000.00           | \$25,000.00           | \$28,000.00           |
| 100.04023.635.000 | GEN COMMUNITY AID GLENROCK EDC                  | \$10,000.00           | \$0.00                | \$10,000.00           |
| 100.04023.661.000 | GEN COMMUNITY AID PREDATOR MGMT BOARD           | \$0.00                | \$5,000.00            | \$10,000.00           |
| 100.04023.675.000 | GEN COMMUNITY AID COALITION AGAINST FAMILY VIOL | \$15,000.00           | \$17,000.00           | \$18,000.00           |
| 100.04023.676.000 | GEN COMMUNITY AID CC HUMAN RESOURCE COUNCIL     | \$3,000.00            | \$4,000.00            | \$4,500.00            |
| 100.04023.677.000 | GEN COMMUNITY AID GLENROCK HOUSING AUTHORITY    | \$0.00                | \$906.52              | \$0.00                |
| 100.04023.678.000 | GEN COMMUNITY AID WY INDEP LIVING & REHAB       | \$0.00                | \$0.00                | \$2,500.00            |
| 100.04023.679.000 | GEN COMMUNITY AID HELPING HEARTS                | \$0.00                | \$0.00                | \$3,000.00            |
|                   |   | <b>\$433,911.83</b>   | <b>\$495,660.23</b>   | <b>\$570,000.00</b>   |
| 100.04028.110.000 | GEN SPECIAL PROJECTS PERMANENT EMPLOYEES        | \$26,308.66           | \$27,097.92           | \$27,848.00           |
| 100.04028.128.000 | GEN SEPCIAL PROJECTS WY RETIREMENT              | \$3,824.44            | \$4,300.44            | \$4,628.00            |
| 100.04028.131.000 | GEN SPECIAL PROJECTS EMPLOYER FICA              | \$1,847.28            | \$1,913.16            | \$2,130.00            |
| 100.04028.132.000 | GEN SPECIAL PROJECTS HEALTH INSURANCE           | \$7,608.00            | \$6,810.00            | \$7,086.00            |
| 100.04028.140.000 | GEN SPECIAL PROJECTS WORKERS COMP               | \$123.12              | \$125.04              | \$150.00              |
| 100.04028.150.000 | GEN SPECIAL PROJECTS UNEMPLOYMENT               | \$0.00                | \$0.00                | \$209.00              |
| 100.04028.230.000 | GEN SPECIAL PROJECTS MILEAGE/TRAVEL             | \$284.45              | \$0.00                | \$1,000.00            |

**CONVERSE COUNTY, WYOMING  
FY 16 EXPENDITURE BUDGETS**

| <b>Account</b>    | <b>Description</b>                             | <b>2014 ACTUAL</b>  | <b>2015 ACTUAL</b>  | <b>2016 BUDGET</b>  |
|-------------------|--|---------------------|---------------------|---------------------|
| 100.04028.241.000 | GEN SPECIAL PROJECTS SUP/STAT                  | \$388.39            | \$266.57            | \$500.00            |
| 100.04028.242.000 | GEN SPECIAL PROJECTS POSTAGE/FREIGHT           | \$700.00            | \$1,005.75          | \$1,250.00          |
| 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                 | \$1,457.90          | \$1,461.94          | \$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                  | \$847.00            | \$349.00            | \$2,000.00          |
| 100.04028.312.000 | GEN SPECIAL PROJECTS RENTAL/LEASE/PERMITS      | \$0.00              | \$431.60            | \$1,500.00          |
| 100.04028.417.000 | GEN SPECIAL PROJECTS CONTRACTS                 | \$2,600.00          | \$4,200.00          | \$1,000.00          |
| 100.04028.602.000 | GEN SPECIAL PROJECTS COMPUTER SOFTWARE/SERVICE | \$748.04            | \$400.00            | \$2,000.00          |
| 100.04028.740.000 | GEN SPECIAL PROJECTS NEW EQUIP                 | \$0.00              | \$394.99            | \$500.00            |
|                   |  | <b>\$46,792.28</b>  | <b>\$48,811.41</b>  | <b>\$54,651.00</b>  |
| 100.04029.251.000 | GEN DOUGLAS FIRE INS-BLD/EQUIP                 | \$0.00              | \$0.00              | \$6,117.00          |
| 100.04029.417.000 | GEN DOUGLAS FIRE CONTRACTS                     | \$286,120.00        | \$349,120.00        | \$414,700.00        |
| 100.04029.740.000 | GEN DOUGLAS FIRE NEW EQUIP                     | \$250,000.00        | \$100,000.00        | \$200,000.00        |
|                   |  | <b>\$536,120.00</b> | <b>\$449,120.00</b> | <b>\$620,817.00</b> |
| 100.04030.251.000 | GEN GLENROCK FIRE INS-BLD/EQUIP                | \$0.00              | \$0.00              | \$6,152.00          |
| 100.04030.417.000 | GEN GLENROCK FIRE CONTRACTS                    | \$140,100.00        | \$190,100.00        | \$214,800.00        |
| 100.04030.740.000 | GEN GLENROCK FIRE NEW EQUIP                    | \$465,500.00        | \$150,000.00        | \$200,000.00        |
|                   |  | <b>\$605,600.00</b> | <b>\$340,100.00</b> | <b>\$420,952.00</b> |
| 100.04031.251.000 | GEN RURAL FIRE INS-BLD/EQUIP                   | \$0.00              | \$0.00              | \$500.00            |
| 100.04031.252.000 | GEN RURAL FIRE BUILDING MAINT                  | \$0.00              | \$150,000.00        | \$80,000.00         |
| 100.04031.390.000 | GEN RURAL FIRE FSA                             | \$37,178.00         | \$39,229.00         | \$50,517.00         |
| 100.04031.390.333 | GEN RURAL FIRE FSA EMERGENCY                   | \$0.00              | \$98,722.00         | \$77,491.00         |
| 100.04031.417.000 | GEN RURAL FIRE CONTRACTS                       | \$194,540.00        | \$199,400.00        | \$225,500.00        |
|                   |  | <b>\$231,718.00</b> | <b>\$487,351.00</b> | <b>\$434,008.00</b> |

CONVERSE COUNTY, WYOMING

FY 16 EXPENDITURE BUDGETS

| Account           | Description                          | 2014 ACTUAL   | 2015 ACTUAL   | 2016 BUDGET         |
|-------------------|--------------------------------------|---------------|---------------|---------------------|
| 100.04032.110.000 | GEN PARKS & REC PERMANENT EMPLOYEES  | \$0.00        | \$0.00        | \$36,090.00         |
| 100.04032.120.000 | GEN PARKS & REC TEMPORARY EMPLOYEES  | \$0.00        | \$0.00        | \$5,124.00          |
| 100.04032.128.000 | GEN PARKS & REC WY RETIREMENT        | \$0.00        | \$0.00        | \$5,998.00          |
| 100.04032.131.000 | GEN PARKS & REC EMPLOYER FICA        | \$0.00        | \$0.00        | \$3,153.00          |
| 100.04032.132.000 | GEN PARKS & REC HEALTH INSURANCE     | \$0.00        | \$0.00        | \$16,452.00         |
| 100.04032.140.000 | GEN PARKS & REC WORKERS COMP         | \$0.00        | \$0.00        | \$1,442.00          |
| 100.04032.150.000 | GEN PARKS & REC UNEMPLOYMENT         | \$0.00        | \$0.00        | \$309.00            |
| 100.04032.241.000 | GEN PARKS & REC SUP/STAT             | \$0.00        | \$0.00        | \$3,200.00          |
| 100.04032.243.000 | GEN PARKS & REC PRINT/PUBL           | \$0.00        | \$0.00        | \$500.00            |
| 100.04032.250.000 | GEN PARKS & REC REPAIRS/MAINTENANCE  | \$0.00        | \$0.00        | \$19,000.00         |
| 100.04032.271.000 | GEN PARKS & REC UTILITIES            | \$0.00        | \$0.00        | \$6,000.00          |
| 100.04032.280.000 | GEN PARKS & REC TELEPHONE            | \$0.00        | \$0.00        | \$2,100.00          |
| 100.04032.338.000 | GEN PARKS & REC RIFLE RANGE          | \$0.00        | \$0.00        | \$12,000.00         |
| 100.04032.339.000 | GEN PARKS & REC DOUGLAS GOLF COURSE  | \$0.00        | \$0.00        | \$25,000.00         |
| 100.04032.340.000 | GEN PARKS & REC YOUTH RECREATION     | \$0.00        | \$0.00        | \$62,500.00         |
| 100.04032.342.000 | GEN PARKS & REC COUNTY PARK          | \$0.00        | \$0.00        | \$40,000.00         |
| 100.04032.343.000 | GEN PARKS & REC GLENROCK GOLF COURSE | \$0.00        | \$0.00        | \$10,000.00         |
| 100.04032.344.000 | GEN PARKS & REC DOUGLAS TRAP CLUB    | \$0.00        | \$0.00        | \$2,000.00          |
| 100.04032.413.000 | GEN PARKS & REC GAS/OIL              | \$0.00        | \$0.00        | \$3,500.00          |
| 100.04032.740.000 | GEN PARKS & REC NEW EQUIP            | \$0.00        | \$0.00        | \$6,000.00          |
|                   |                                      | <b>\$0.00</b> | <b>\$0.00</b> | <b>\$260,368.00</b> |
| 110.04032.110.000 | PARKS & REC PERMANENT EMPLOYEES      | \$32,604.13   | \$37,624.38   | \$0.00              |
| 110.04032.120.000 | PARKS & REC TEMPORARY EMPLOYEE       | \$4,829.67    | \$4,145.40    | \$0.00              |
| 110.04032.128.000 | PARKS & REC WY RETIREMENT            | \$4,739.58    | \$5,773.69    | \$0.00              |
| 110.04032.131.000 | PARKS & REC EMPLOYER FICA            | \$2,618.65    | \$2,928.91    | \$0.00              |
| 110.04032.132.000 | PARKS & REC HEALTH INSURANCE         | \$13,164.00   | \$14,169.00   | \$0.00              |
| 110.04032.140.000 | PARKS & REC WORKERS COMP             | \$1,242.60    | \$1,347.66    | \$0.00              |
| 110.04032.241.000 | PARKS & REC SUP/STAT                 | \$4,089.22    | \$3,095.76    | \$0.00              |
| 110.04032.243.000 | PARKS & REC PRINT/PUBL               | \$3,775.00    | \$423.71      | \$0.00              |
| 110.04032.250.000 | PARKS & REC REPAIRS/MAINTENANCE      | \$27,799.42   | \$7,721.73    | \$0.00              |
| 110.04032.271.000 | PARKS & REC UTILITIES                | \$2,818.03    | \$6,220.01    | \$0.00              |
| 110.04032.280.000 | PARKS & REC TELEPHONE                | \$570.38      | \$593.06      | \$0.00              |

CONVERSE COUNTY, WYOMING

FY 16 EXPENDITURE BUDGETS

| Account           | Description                            | 2014 ACTUAL         | 2015 ACTUAL         | 2016 BUDGET   |
|-------------------|--|---------------------|---------------------|---------------|
| 110.04032.338.000 | PARKS & REC RIFLE RANGE                | \$7,008.00          | \$9,200.70          | \$0.00        |
| 110.04032.339.000 | PARKS & REC DOUGLAS GOLF COURSE        | \$15,000.00         | \$20,000.00         | \$0.00        |
| 110.04032.340.000 | PARKS & REC YOUTH RECREATION           | \$29,505.20         | \$28,240.00         | \$0.00        |
| 110.04032.342.000 | PARKS & REC COUNTY PARK                | \$19,751.11         | \$16,209.48         | \$0.00        |
| 110.04032.343.000 | PARKS & REC GLENROCK GOLF COURSE       | \$1,875.00          | \$11,687.50         | \$0.00        |
| 110.04032.413.000 | PARKS & REC GAS/OIL                    | \$2,345.66          | \$2,623.40          | \$0.00        |
| 110.04032.740.000 | PARKS & REC NEW EQUIP                  | \$5,573.79          | \$7,572.27          | \$0.00        |
|                   |  | <b>\$179,309.44</b> | <b>\$179,576.66</b> | <b>\$0.00</b> |
| 120.04018.110.000 | HEALTH DEPT PERMANENT EMPLOYEES        | \$65,051.51         | \$63,984.36         | \$0.00        |
| 120.04018.120.000 | HEALTH DEPT TEMPORARY EMPLOYEE         | \$3,056.11          | \$5,336.19          | \$0.00        |
| 120.04018.128.000 | HEALTH DEPT WY RETIREMENT              | \$7,191.15          | \$8,377.26          | \$0.00        |
| 120.04018.131.000 | HEALTH DEPT EMPLOYER FICA              | \$4,605.26          | \$5,187.59          | \$0.00        |
| 120.04018.132.000 | HEALTH DEPT HEALTH INSURANCE           | \$15,208.29         | \$15,270.00         | \$0.00        |
| 120.04018.140.000 | HEALTH DEPT WORKERS COMP               | \$2,184.93          | \$2,387.08          | \$0.00        |
| 120.04018.230.000 | HEALTH DEPT MILEAGE/TRAVEL             | \$2,456.83          | \$3,844.01          | \$0.00        |
| 120.04018.241.000 | HEALTH DEPT SUP/STAT                   | \$2,668.95          | \$3,078.25          | \$0.00        |
| 120.04018.242.000 | HEALTH DEPT POSTAGE/FREIGHT            | \$421.18            | \$280.82            | \$0.00        |
| 120.04018.243.000 | HEALTH DEPT PRINT/PUBL                 | \$556.00            | \$847.84            | \$0.00        |
| 120.04018.250.000 | HEALTH DEPT REPAIRS/MAINTENANCE        | \$0.00              | \$97.50             | \$0.00        |
| 120.04018.280.000 | HEALTH DEPT TELEPHONE                  | \$5,980.30          | \$6,475.02          | \$0.00        |
| 120.04018.312.000 | HEALTH DEPT RENTAL/LEASE/PERMITS       | \$2,250.00          | \$1,350.00          | \$0.00        |
| 120.04018.331.000 | HEALTH DEPT PROF. IMPROVEMENTS         | \$605.53            | \$786.75            | \$0.00        |
| 120.04018.332.000 | HEALTH DEPT LABORATORY                 | \$30,264.32         | \$28,837.57         | \$0.00        |
| 120.04018.417.000 | HEALTH DEPT CONTRACTS                  | \$96,912.01         | \$99,209.89         | \$0.00        |
| 120.04018.605.000 | HEALTH DEPT HEALTH COMPUTER EQUIP      | \$850.57            | \$2,301.29          | \$0.00        |
| 120.04018.610.000 | HEALTH DEPT MISC                       | \$2,218.81          | \$1,434.15          | \$0.00        |
| 120.04018.740.000 | HEALTH DEPT NEW EQUIP                  | \$1,521.90          | \$399.00            | \$0.00        |
| 120.04018.792.000 | HEALTH DEPT WIC EXP                    | \$14,423.42         | \$0.00              | \$0.00        |
|                   |  | <b>\$258,427.07</b> | <b>\$249,484.57</b> | <b>\$0.00</b> |
| 122.04046.110.026 | OTHER GRANTS PERMANENT EMPLOYEES SPEED | \$2,281.80          | \$597.08            | \$0.00        |
| 122.04046.110.079 | OTHER GRANTS PERMANENT EMPLOYEES DUI   | \$4,175.00          | \$4,356.70          | \$4,356.70    |

CONVERSE COUNTY, WYOMING

FY 16 EXPENDITURE BUDGETS

| Account           | Description                                   | 2014 ACTUAL         | 2015 ACTUAL         | 2016 BUDGET         |
|-------------------|---|---------------------|---------------------|---------------------|
| 122.04046.110.083 | OTHER GRANTS PERMANENT EMPLOYEES FOREST SERVI | \$4,050.00          | \$2,345.05          | \$2,345.05          |
| 122.04046.110.084 | OTHER GRANTS PERMANENT EMPLOYEES ALCOHOL & TO | \$338.60            | \$3,902.97          | \$3,902.97          |
| 122.04046.128.026 | OTHER GRANTS WY RETIREMENT SPEED              | \$0.00              | \$141.22            | \$0.00              |
| 122.04046.128.079 | OTHER GRANTS WY RETIREMENT DUI                | \$0.00              | \$610.78            | \$610.78            |
| 122.04046.128.083 | OTHER GRANTS WY RETIREMENT FOREST SERVICE     | \$0.00              | \$433.34            | \$433.34            |
| 122.04046.128.084 | OTHER GRANTS WY RETIREMENT ALCOHOL & TOBACCO  | \$0.00              | \$650.66            | \$650.66            |
| 122.04046.131.026 | OTHER GRANTS EMPLOYER FICA SPEED              | \$242.68            | \$58.72             | \$0.00              |
| 122.04046.131.079 | OTHER GRANTS EMPLOYER FICA DUI                | \$305.36            | \$323.89            | \$323.89            |
| 122.04046.131.083 | OTHER GRANTS EMPLOYER FICA FOREST SERVICE     | \$1,208.31          | \$185.57            | \$185.57            |
| 122.04046.131.084 | OTHER GRANTS EMPLOYER FICA ALCOHOL & TOBACO   | \$25.90             | \$275.45            | \$275.45            |
| 122.04046.140.026 | OTHER GRANTS WORKERS COMP SPEED               | \$115.15            | \$27.04             | \$0.00              |
| 122.04046.140.079 | OTHER GRANTS WORKERS COMP DUI                 | \$144.90            | \$149.02            | \$149.02            |
| 122.04046.140.083 | OTHER GRANTS WORKERS COMP FOREST SERVICE      | \$169.86            | \$85.35             | \$85.35             |
| 122.04046.140.084 | OTHER GRANTS WORKERS COMP ALCOHOL & TOBACO    | \$12.29             | \$126.74            | \$126.74            |
| 122.04046.610.000 | OTHER GRANTS MISC                             | \$5,200.00          | \$0.00              | \$0.00              |
| 122.04046.610.028 | OTHER GRANTS MISC TANF                        | \$8,529.99          | \$0.00              | \$0.00              |
| 122.04046.610.095 | OTHER GRANTS WYDOT T2-HRRRP                   | \$0.00              | \$102,545.02        | \$91,730.00         |
| 122.04046.610.096 | OTHER GRANTS WBC PELLETS                      | \$0.00              | \$24,275.00         | \$0.00              |
| 122.04046.610.097 | OTHER GRANTS WBC FIBER OPTICS/BROADBAND       | \$0.00              | \$16,265.00         | \$8,735.00          |
| 122.04046.740.026 | OTHER GRANTS EQUIP SPEED                      | \$1,031.25          | \$224.04            | \$0.00              |
| 122.04046.740.078 | OTHER GRANTS E-CITATION                       | \$0.00              | \$12,498.99         | \$0.00              |
| 122.04046.744.029 | OTHER GRANTS FIRE PREVENTION/INV FIRE WISE    | \$126,100.00        | \$74,100.00         | \$118,250.00        |
|                   |   | <b>\$153,931.09</b> | <b>\$244,177.63</b> | <b>\$232,160.52</b> |
| 126.04045.230.067 | HLAND SEC GRANTS MILEAGE/TRAVEL SHSG          | \$0.00              | \$0.00              | \$3,794.58          |
| 126.04045.241.067 | HLAND SEC GRANTS SUP/STAT SHSG                | \$221.05            | \$247.46            | \$3,794.58          |
| 126.04045.242.067 | HLAND SEC GRANTS POSTAGE/FREIGHT SHSG         | \$0.00              | \$0.00              | \$3,794.58          |
| 126.04045.243.067 | HLAND SEC GRANTS PRINT/PUBL SHSG              | \$0.00              | \$0.00              | \$3,794.58          |
| 126.04045.280.067 | HLAND SEC GRANTS TELEPHONE SHSG               | \$520.96            | \$0.00              | \$3,794.58          |
| 126.04045.306.067 | HLAND SEC GRANTS EDU/TRNG SHSG                | \$0.00              | \$0.00              | \$3,794.58          |
| 126.04045.311.067 | HLAND SEC GRANTS RADIO PURCHASE SHSG          | \$21,125.39         | \$13,850.81         | \$3,794.58          |
| 126.04045.602.067 | HLAND SEC GRANTS COMPUTER SOFTWARE/SERVICE SH | \$0.00              | \$981.00            | \$3,794.58          |
| 126.04045.610.067 | HLAND SEC GRANTS MISC SHSG                    | \$0.00              | \$6,166.02          | \$3,794.58          |

CONVERSE COUNTY, WYOMING

FY 16 EXPENDITURE BUDGETS

| Account           | Description                          | 2014 ACTUAL        | 2015 ACTUAL        | 2016 BUDGET         |
|-------------------|--------------------------------------|--------------------|--------------------|---------------------|
| 126.04045.610.072 | HLAND SEC GRANTS MISC CORONER        | \$926.70           | \$2,544.99         | \$2,505.00          |
| 126.04045.740.067 | HLAND SEC GRANTS NEW EQUIP SHSG      | \$23,101.32        | \$3,195.00         | \$3,794.58          |
| 126.04045.740.070 | HLAND SEC GRANTS NEW EQUIP L/E EQUIP | \$7,948.28         | \$0.00             | \$0.00              |
| 126.04045.750.067 | HLAND SEC GRANTS EOC SHSG            | \$0.00             | \$0.00             | \$3,794.58          |
|                   |                                      | <b>\$53,843.70</b> | <b>\$26,985.28</b> | <b>\$44,245.38</b>  |
| 128.04018.110.000 | HAHR PERMANENT EMPLOYEES             | \$54,609.36        | \$55,730.30        | \$57,202.00         |
| 128.04018.128.000 | HAHR WY RETIREMENT                   | \$7,938.44         | \$8,844.47         | \$9,507.00          |
| 128.04018.131.000 | HAHR EMPLOYER FICA                   | \$3,943.44         | \$3,977.82         | \$4,376.00          |
| 128.04018.132.000 | HAHR HEALTH INSURANCE                | \$13,164.00        | \$13,620.00        | \$14,172.00         |
| 128.04018.140.000 | HAHR WORKERS COMP                    | \$1,871.25         | \$1,830.29         | \$2,002.00          |
| 128.04018.150.000 | HAHR UNEMPLOYMENT                    | \$0.00             | \$0.00             | \$429.00            |
| 128.04018.230.000 | HAHR MILEAGE/TRAVEL                  | \$4,294.18         | \$5,568.32         | \$8,000.00          |
| 128.04018.241.000 | HAHR SUP/STAT                        | \$2,504.79         | \$3,058.25         | \$3,520.00          |
| 128.04018.280.000 | HAHR TELEPHONE                       | \$525.25           | \$562.74           | \$1,025.00          |
| 128.04018.306.000 | HAHR EDU/TRNG                        | \$0.00             | \$410.49           | \$675.00            |
| 128.04018.740.000 | HAHR NEW EQUIP                       | \$0.00             | \$1,089.09         | \$0.00              |
|                   |                                      | <b>\$88,850.71</b> | <b>\$94,691.77</b> | <b>\$100,908.00</b> |
| 129.04018.230.000 | EBOLA MILEAGE/TRAVEL                 | \$0.00             | \$0.00             | \$5,000.00          |
| 129.04018.241.000 | EBOLA SUP/STAT                       | \$0.00             | \$0.00             | \$32,868.00         |
| 129.04018.306.000 | EBOLA EDU/TRNG                       | \$0.00             | \$0.00             | \$5,000.00          |
|                   |                                      | <b>\$0.00</b>      | <b>\$0.00</b>      | <b>\$42,868.00</b>  |
| 130.04036.110.000 | MCH PERMANENT EMPLOYEES              | \$34,785.00        | \$42,524.00        | \$40,887.00         |
| 130.04036.128.000 | MCH WY RETIREMENT                    | \$5,086.00         | \$6,320.00         | \$6,795.00          |
| 130.04036.131.000 | MCH EMPLOYER FICA                    | \$2,661.00         | \$3,047.00         | \$3,128.00          |
| 130.04036.132.000 | MCH HEALTH INSURANCE                 | \$4,770.00         | \$5,610.00         | \$5,840.00          |
| 130.04036.140.000 | MCH WORKERS COMP                     | \$1,263.00         | \$1,402.00         | \$1,431.00          |
| 130.04036.150.000 | MCH UNEMPLOYMENT                     | \$0.00             | \$0.00             | \$307.00            |
| 130.04036.241.000 | MCH SUP/STAT                         | \$477.00           | \$139.00           | \$654.00            |
|                   |                                      | <b>\$49,042.00</b> | <b>\$59,042.00</b> | <b>\$59,042.00</b>  |

**CONVERSE COUNTY, WYOMING  
FY 16 EXPENDITURE BUDGETS**

| Account           | Description                             | 2014 ACTUAL        | 2015 ACTUAL           | 2016 BUDGET            |
|-------------------|---|--------------------|-----------------------|------------------------|
| 132.04025.230.000 | WIC MILEAGE/TRAVEL                      | \$0.00             | \$5,042.52            | \$4,060.00             |
| 132.04025.241.000 | WIC SUP/STAT                            | \$0.00             | \$1,124.83            | \$2,300.00             |
| 132.04025.242.000 | WIC POSTAGE/FREIGHT                     | \$0.00             | \$329.00              | \$936.00               |
| 132.04025.280.000 | WIC TELEPHONE                           | \$0.00             | \$2,119.00            | \$2,280.00             |
| 132.04025.306.000 | WIC EDU/TRNG                            | \$0.00             | \$329.00              | \$762.00               |
| 132.04025.312.000 | WIC RENTAL/LEASE/PERMITS                | \$0.00             | \$5,400.00            | \$5,400.00             |
| 132.04025.740.000 | WIC NEW EQUIP                           | \$0.00             | \$0.00                | \$500.00               |
|                   |   | <b>\$0.00</b>      | <b>\$14,344.35</b>    | <b>\$16,238.00</b>     |
| 135.04036.110.000 | TANF PERMANENT EMPLOYEES                | \$7,530.10         | \$3,054.42            | \$19,000.00            |
| 135.04036.128.000 | TANF WY RETIREMENT                      | \$1,647.03         | \$807.94              | \$0.00                 |
| 135.04036.131.000 | TANF EMPLOYER FICA                      | \$861.82           | \$389.46              | \$0.00                 |
| 135.04036.132.000 | TANF HEALTH INSURANCE                   | \$817.71           | \$660.00              | \$0.00                 |
| 135.04036.140.000 | TANF WORKERS COMP                       | \$408.94           | \$179.20              | \$0.00                 |
|                   |   | <b>\$11,265.60</b> | <b>\$5,091.02</b>     | <b>\$19,000.00</b>     |
| 170.04037.312.000 | BLDG/MAINT RESERVE RENTAL/LEASE/PERMITS | \$11,275.00        | \$12,300.00           | \$0.00                 |
| 170.04037.453.000 | BLDG/MAINT RESERVE JOINT DISPATCH       | \$0.00             | \$581,725.92          | \$0.00                 |
| 170.04037.455.000 | BLDG/MAINT RESERVE RECREATION CENTER    | \$0.00             | \$60,396.06           | \$0.00                 |
| 170.04037.610.000 | BLDG/MAINT RESERVE MISC                 | \$39,500.00        | \$0.00                | \$11,273,681.00        |
| 170.04037.751.000 | BLDG/MAINT RESERVE PUBLIC SAFETY        | \$0.00             | \$453,004.22          | \$679,319.00           |
|                   |   | <b>\$50,775.00</b> | <b>\$1,107,426.20</b> | <b>\$11,953,000.00</b> |
| 180.04038.241.000 | INMATE WELFARE SUP/STAT                 | \$3,574.67         | \$3,045.68            | \$4,000.00             |
| 180.04038.307.000 | INMATE WELFARE BOOKS/SUBSCRIPTS         | \$817.03           | \$670.47              | \$1,000.00             |
| 180.04038.740.000 | INMATE WELFARE NEW EQUIP                | \$226.79           | \$2,071.45            | \$5,000.00             |
|                   |   | <b>\$4,618.49</b>  | <b>\$5,787.60</b>     | <b>\$10,000.00</b>     |

**CONVERSE COUNTY, WYOMING  
FY 16 EXPENDITURE BUDGETS**

| Account           | Description                         | 2014 ACTUAL           | 2015 ACTUAL           | 2016 BUDGET           |
|-------------------|-------------------------------------|-----------------------|-----------------------|-----------------------|
| 185.04005.230.000 | K9 PROGRAM SHERIFF MILEAGE/TRAVEL   | \$0.00                | \$0.00                | \$4,000.00            |
| 185.04005.241.000 | K9 PROGRAM SHERIFF SUPPLIES/STAT    | \$0.00                | \$167.01              | \$3,000.00            |
| 185.04005.254.000 | K9 PROGRAM SHERIFF MEDICAL SERVICES | \$0.00                | \$332.03              | \$2,500.00            |
| 185.04005.306.000 | K9 PROGRAM SHERIFF EDU/TRNG         | \$0.00                | \$0.00                | \$1,500.00            |
| 185.04005.740.000 | K9 PROGRAM SHERIFF NEW EQUIP        | \$0.00                | \$4,396.68            | \$4,000.00            |
|                   |                                     | <b>\$0.00</b>         | <b>\$4,895.72</b>     | <b>\$15,000.00</b>    |
| <br>              |                                     |                       |                       |                       |
| 190.04033.610.000 | ECON DEV MISC                       | <b>\$11,200.00</b>    | <b>\$0.00</b>         | <b>\$230,000.00</b>   |
| <br>              |                                     |                       |                       |                       |
| 210.04034.250.000 | 911 E-911 REPAIRS/MAINTENANCE       | \$29,212.50           | \$6,590.00            | \$25,000.00           |
| 210.04034.280.000 | 911 E-911 TELEPHONE                 | \$29,108.10           | \$29,092.18           | \$30,000.00           |
| 210.04034.280.071 | 911 E-911 TELEPHONE WIRELESS        | \$22,202.52           | \$22,202.52           | \$25,000.00           |
| 210.04034.802.000 | 911 E-911 UPGRADE                   | \$33,657.64           | \$6,200.00            | \$50,000.00           |
|                   |                                     | <b>\$114,180.76</b>   | <b>\$64,084.70</b>    | <b>\$130,000.00</b>   |
| <br>              |                                     |                       |                       |                       |
| 220.04035.380.000 | COUNTY INS ADMIN FEES               | \$310,592.99          | \$316,269.97          | \$375,000.00          |
| 220.04035.381.000 | COUNTY INS CLAIMS                   | \$1,166,774.92        | \$2,036,994.46        | \$3,000,000.00        |
|                   |                                     | <b>\$1,477,367.91</b> | <b>\$2,353,264.43</b> | <b>\$3,375,000.00</b> |
| <br>              |                                     |                       |                       |                       |
| 230.04014.610.000 | COUNTY ROAD FUND R&B MISC           | \$0.00                | \$0.00                | \$2,500,000.00        |
| 230.04014.610.148 | COUNTY ROAD FUND R&B COAL SHADOW RD | \$1,175,775.00        | \$0.00                | \$0.00                |
| 230.04014.610.152 | COUNTY ROAD FUND R&B ANDERSON DAIRY | \$0.00                | \$115,023.62          | \$0.00                |
|                   |                                     | <b>\$1,175,775.00</b> | <b>\$115,023.62</b>   | <b>\$2,500,000.00</b> |

**CONVERSE COUNTY, WYOMING**

**FY 16 EXPENDITURE BUDGETS**

| <b>Account</b>    | <b>Description</b>                     | <b>2014 ACTUAL</b>     | <b>2015 ACTUAL</b>     | <b>2016 BUDGET</b>     |
|-------------------|--|------------------------|------------------------|------------------------|
| 231.04014.610.000 | OTHER ROADS R&B MISC                   | \$108,001.50           | \$267.88               | \$3,972,073.00         |
| 231.04014.610.134 | OTHER ROADS R&B MISC JENNE TR          | \$5,922.56             | \$430,325.99           | \$855,000.00           |
| 231.04014.610.140 | OTHER ROADS R&B MISC WALKER CREEK      | \$138,019.04           | \$2,234,000.26         | \$9,300,000.00         |
| 231.04014.610.141 | OTHER ROADS R&B MISC ROSS RD           | \$446,893.00           | \$2,325,605.75         | \$3,200,000.00         |
| 231.04014.610.146 | OTHER ROADS R&B MISC BROWNFIELD RD     | \$82,570.51            | \$22.43                | \$1,400,000.00         |
| 231.04014.610.148 | OTHER ROADS R&B MISC COAL SHADOW RD    | \$89,007.50            | \$0.00                 | \$0.00                 |
| 231.04014.610.149 | OTHER ROADS R&B MISC DULL CENTER RD    | \$278,400.00           | \$0.00                 | \$0.00                 |
| 231.04014.610.150 | OTHER ROADS R&B MISC STEINLE RD        | \$115,200.00           | \$0.00                 | \$0.00                 |
| 231.04014.610.151 | OTHER ROADS R&B MISC LYNCH RD          | \$57,600.00            | \$0.00                 | \$0.00                 |
| 231.04014.610.152 | OTHER ROADS R&B ANDERSON DAIRY         | \$0.00                 | \$9,023.98             | \$1,250,000.00         |
| 231.04014.610.153 | OTHER ROADS R&B IRVINE RD              | \$0.00                 | \$650,077.86           | \$4,750,000.00         |
| 231.04014.610.154 | OTHER ROADS R&B BILL HALL RD           | \$0.00                 | \$0.00                 | \$50,000.00            |
|                   |  | <b>\$1,321,614.11</b>  | <b>\$5,649,324.15</b>  | <b>\$24,777,073.00</b> |
| <br>              |  |                        |                        |                        |
| 235.04015.610.000 | COUNTY ROAD 37 ANTELOPE COAL ROAD MISC | <b>\$0.00</b>          | <b>\$6,738.95</b>      | <b>\$111,138.00</b>    |
| <br>              |  |                        |                        |                        |
| 440.04040.010.000 | SPECIAL PURPOSE SALES TAX BOND LIBRARY | \$988,467.85           | \$4,936,950.97         | \$16,895,398.00        |
| 440.04040.020.000 | SPECIAL PURPOSE SALES TAX BOND EWC     | \$2,895,400.81         | \$6,438,486.79         | \$371,060.00           |
| 440.59999.000.000 | SPECIAL PURPOSE TAX ACCOUNT OFFSET     | \$12,609,427.96        | \$16,233,203.95        | \$0.00                 |
|                   |  | <b>\$16,493,296.62</b> | <b>\$27,608,641.71</b> | <b>\$17,266,458.00</b> |

**Converse County FY 16 Adopted Budget**

| Valuation:          | Cash Available      | Estimated Revenue   | Total Cash & Est. Revenue | Total Require. For Appropriation | Tax Levy Requirements |               |
|---------------------|---------------------|---------------------|---------------------------|----------------------------------|-----------------------|---------------|
|                     | Final               | Final               | Final                     | Final                            | Final                 | Mill Levy     |
| \$1,833,614,182     |                     |                     |                           |                                  |                       |               |
| <b>General Fund</b> | <b>\$10,225,722</b> | <b>\$13,109,475</b> | <b>\$23,335,197</b>       | <b>\$45,339,405</b>              | <b>\$22,004,208</b>   | <b>12.000</b> |

| County Government                 | Final               |
|-----------------------------------|---------------------|
| County Commissioners              | \$370,926           |
| County Clerk                      | \$586,153           |
| County Treasurer                  | \$488,830           |
| County Assessor                   | \$538,904           |
| Sheriff                           | \$2,707,559         |
| County Attorney                   | \$1,134,537         |
| Courthouse/Maint.                 | \$1,323,543         |
| County Surveyor                   | \$113,336           |
| County Coroner                    | \$66,287            |
| Agricultural Agents               | \$149,198           |
| Clerk of Dist Court               | \$522,351           |
| County Jail                       | \$1,957,177         |
| Road & Bridge                     | \$4,616,915         |
| Elections                         | \$161,681           |
| Emergency Management              | \$257,016           |
| IT                                | \$195,674           |
| Health                            | \$374,090           |
| Parks and Rec                     | \$260,368           |
| Special Projects                  | \$54,651            |
| Bldg/Maintenance Reserve          | \$11,953,000        |
| Equipment Reserve                 | \$0                 |
| Road 231 Acct                     | \$5,731,150         |
| Fire Depts (Doug, Glen, Rural)    | \$1,475,777         |
| <b>Sub Total - Co. Depts</b>      | <b>\$35,039,123</b> |
| General Accounts + Aid to..       | \$4,988,438         |
| <b>TOTAL APPROPRIATIONS</b>       | <b>\$40,027,561</b> |
| Operating Reserve Fund:           | \$3,522,049         |
| Depreciation Reserve:             | \$1,789,795         |
| <b>General Fund Requirements:</b> | <b>\$45,339,405</b> |

| *Breakdown of General Accounts      | Final              |
|-------------------------------------|--------------------|
| Health Well. Prgm - Fitness         | \$20,000           |
| Employee Wellness Prgm - Blood Draw | \$2,000            |
| Printing & Publishing               | \$35,000           |
| Dues                                | \$16,000           |
| Insurance: Bldg & Equip.            | \$120,000          |
| Auditor                             | \$50,000           |
| Abandoned Vehicle Fund              | \$13,833           |
| Contracts                           | \$200,000          |
| Computer Software & Services        | \$290,000          |
| Copier Rental & Supplies            | \$45,000           |
| Computer Equipment                  | \$129,000          |
| Vital Statistics                    | \$100              |
| Misc/Contingency Fund               | \$245,000          |
| Glenrock Housing (inc. Misc)        | \$200,000          |
| Lease/Rental (Peasley) (\$1100/mo)  | \$13,000           |
| Involuntary Commitments             | \$150,000          |
| Web Page                            | \$40,000           |
| Car Pool                            | \$5,000            |
| Airport                             | \$153,579          |
| Hospital                            | \$1,800,000        |
| Library                             | \$890,926          |
| <b>Gen Other Total</b>              | <b>\$4,418,438</b> |

| Fire Departments | Final              |
|------------------|--------------------|
| Douglas O & E    | \$620,817          |
| Glenrock O & E   | \$420,952          |
| Rural Fire O & B | \$356,517          |
| FSA Emer. Fund   | \$77,491           |
| <b>Total</b>     | <b>\$1,475,777</b> |

| *Breakdown of Aid to Others |                  |
|-----------------------------|------------------|
| Agency                      | Final            |
| Wy Child & Family Dev       | \$6,000          |
| WY State Fair               | \$40,000         |
| +\$10,000 In kind           |                  |
| CANDO                       | \$100,000        |
| Human Resource Council      | \$4,500          |
| Youth Dev Services          | \$40,000         |
| Chamber-Douglas             | \$10,000         |
| Chamber-Glenrock            | \$5,000          |
| Laramie Peak Humane Soc     | \$14,000         |
| Solutions For Life          | \$37,500         |
| Predatory Mgt Board         | \$10,000         |
| Senior Cntr-D & G           | \$200,000        |
| Paleon Museum               | \$12,000         |
| Lions Club-WSF Par          | \$1,500          |
| Boys & Girls Club - Doug    | \$28,000         |
| Boys & Girls Club - Glen    | \$28,000         |
| Glenrock Sr. Housing        | \$0              |
| Glen. Econ Development      | \$10,000         |
| Coalition                   | \$18,000         |
| +House & Util.              |                  |
| Helping Hearts (1 time)     | \$3,000          |
| Wy Independent Living       | \$2,500          |
| <b>Total This Column</b>    | <b>\$570,000</b> |

**RESOLUTION 06-15**

**CONVERSE COUNTY BOARD OF COMMISSIONERS**

**WHEREAS**, on the 15<sup>th</sup> day of May, 2015 the Converse County Clerk, the budget-making authority, prepared and submitted to the Board of County Commissioners the budget for the FY 16, the fiscal year ending June 30, 2016; and

**WHEREAS**, notice of public hearing on such budget, together with the summary of said budget was published in the *Douglas Budget* July 6, 2015, 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 20, 2015 at which time all interested parties were given an opportunity to be heard; and

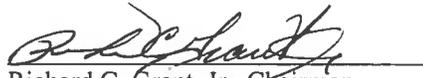
**WHEREAS**, following such public hearing, no alterations or revisions were made to such proposed budget,

**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 16 ending June 30, 2016 and that the expenditures of each officer, department, or spending agency be limited to the amount herein appropriated.

**DATED THIS 21<sup>st</sup> day of July, 2015.**

BOARD OF COMMISSIONERS  
CONVERSE COUNTY, WYOMING:



  
Richard C. Grant, Jr., Chairman

ATTEST:   
Lucile K Taylor, County Clerk

|                      |             |                            |              |
|----------------------|-------------|----------------------------|--------------|
| County Commissioners | \$370,926   | IT                         | \$195,674    |
| County Clerk         | \$586,153   | Special Projects           | \$54,651     |
| County Treasurer     | \$488,830   | Health                     | \$374,090    |
| County Assessor      | \$538,904   | Parks & Recreation         | \$260,368    |
| County Sheriff       | \$2,702,559 | Bldg/Maintenance Reserve   | \$11,950,000 |
| County Attorney      | \$1,134,537 | Equipment Reserve:         | \$0          |
| Courthouse/Maint.    | \$1,323,543 | Other Roads                | \$5,731,150  |
| County Surveyor      | \$113,336   | General Accounts           | \$1,573,933  |
| 3County Coroner      | \$66,287    | Fire Departments           | \$1,475,777  |
| Clerk of Dist Court  | \$522,351   | Airport, Hospital, Library | \$2,844,505  |
| County Jail          | \$1,957,177 | Aid to Others              | \$570,000    |
| Agricultural Agents  | \$149,198   | Operating Reserve Fund:    | \$3,527,049  |
| Road & Bridge        | \$4,616,915 | Depreciation Reserve:      | \$1,789,795  |
| Elections            | \$161,681   | General Fund Requirements: | \$45,339,405 |
| Emergency Management | \$260,016   |                            |              |

**RESOLUTION 07-15**  
**CONVERSE COUNTY BOARD OF COMMISSIONERS**

**WHEREAS**, on the 21<sup>st</sup> day of July 2015 the Converse County Board of Commissioners adopted a County budget for FY 16 ending June 30, 2016 calling for the following appropriations:

|              | Appropriations |
|--------------|----------------|
| General Fund | \$45,339,405   |

and, **WHEREAS**, after deducting all other cash and estimated revenue, it is necessary that the following amount be raised by general taxation, and in order to raise such sum of money, it is necessary that a levy be made for FY 16 ending June 30, 2016 as shown:

|              | Amount to be raised | Mil Levy |
|--------------|---------------------|----------|
| General Fund | \$25,476,244        | 12.000   |

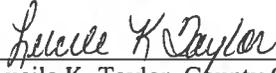
**NOW THEREFORE BE IT RESOLVED** by the Board of Converse County Commissioners that the foregoing levy be made for FY 16 ending June 30, 2016.

**DATED THIS 21<sup>st</sup>** day of July, 2015.

BOARD OF COMMISSIONERS  
CONVERSE COUNTY, WYOMING:



  
Richard C. Grant, Jr., Chairman

ATTEST:   
Lucile K. Taylor, County Clerk

**CONVERSE COUNTY, WYOMING**

**STATEMENT OF BORROWING CAPACITY**

**At the beginning of Fiscal Period 16**

|   |                        |
|---|------------------------|
| <b>Assessed Valuation:</b>                  | <b>\$1,833,614,182</b> |
| <b>Debt Limit: 2% of Assessed Valuation</b> | <b>\$ 36,672,283</b>   |
| <b>General Obligation Bonds:</b>            | <b>\$ 0</b>            |
| <b>Less Balance in Bond Sinking Fund</b>    | <b>\$ 0</b>            |
| <b>Net Debt:</b>                            | <b>\$ 0</b>            |
| <b>Legal Debt Limit:</b>                    | <b>\$ 36,672,283</b>   |

2015 Converse County Valuation By Tax District

| TD  | Local Assessed | State Assessed less<br>Oil & Gas | Oil           | Gas           | Certified Tax<br>District Totals | RR           | Total           | 2014            | Diff          | % Chng  |
|-----|----------------|----------------------------------|---------------|---------------|----------------------------------|--------------|-----------------|-----------------|---------------|---------|
| 100 | \$166,976,044  | \$273,129,096                    | \$758,606,319 | \$110,482,779 | \$1,309,194,238                  | \$61,315,845 | \$1,370,510,083 | \$961,970,273   | \$408,539,810 | 42.47%  |
| 101 | \$11,532       | \$4,966                          | \$0           | \$0           | \$16,498                         | \$0          | \$16,498        | \$25,259        | -\$8,761      | -34.68% |
| 102 | \$0            | \$0                              | \$0           | \$0           | \$0                              | \$0          | \$0             | \$0             | \$0           |         |
| 103 | \$2,499,436    | \$556,482                        | \$0           | \$0           | \$3,055,918                      | \$0          | \$3,055,918     | \$2,811,147     | \$244,771     | 8.71%   |
| 104 | \$875,838      | \$2,974                          | \$0           | \$0           | \$878,812                        | \$0          | \$878,812       | \$873,002       | \$5,810       | 0.67%   |
| 150 | \$52,748,577   | \$818,224                        | \$0           | \$0           | \$53,566,801                     | \$173,458    | \$53,740,259    | \$49,459,322    | \$4,280,937   | 8.66%   |
| 151 | \$31,429       | \$4,899                          | \$0           | \$0           | \$36,328                         | \$170,050    | \$206,378       | \$182,399       | \$23,979      | 13.15%  |
| 200 | \$23,679,370   | \$51,124,857                     | \$164,071,353 | \$25,927,690  | \$264,803,270                    | \$0          | \$264,803,270   | \$255,703,592   | \$9,099,678   | 3.56%   |
| 201 | \$13,959,219   | \$81,910,598                     | \$17,237,226  | \$2,920,130   | \$116,027,173                    | \$2,633,665  | \$118,660,838   | \$116,566,145   | \$2,094,693   | 1.80%   |
| 202 | \$3,014,838    | \$29,132                         | \$0           | \$0           | \$3,043,970                      | \$0          | \$3,043,970     | \$2,887,797     | \$156,173     | 5.41%   |
| 203 | \$0            | \$0                              | \$0           | \$0           | \$0                              | \$0          | \$0             | \$0             | \$0           |         |
| 204 | \$252,014      | \$133,271                        | \$0           | \$0           | \$385,285                        | \$0          | \$385,285       | \$332,702       | \$52,583      | 15.80%  |
| 205 | \$1,496,661    | \$16,927                         | \$0           | \$0           | \$1,513,588                      | \$0          | \$1,513,588     | \$1,502,554     | \$11,034      | 0.73%   |
| 250 | \$16,432,909   | \$247,461                        | \$118,913     | \$0           | \$16,799,283                     | \$0          | \$16,799,283    | \$15,663,482    | \$1,135,801   | 7.25%   |
|     | \$281,977,867  | \$407,978,887                    | \$940,033,811 | \$139,330,599 | \$1,769,321,164                  | \$64,293,018 | \$1,833,614,182 | \$1,407,977,674 | \$425,636,508 | 30.23%  |
|     |                |                                  |               |               |                                  | SD#1         | \$1,428,407,948 | \$1,015,321,402 | \$413,086,546 | 40.69%  |
|     |                |                                  |               |               |                                  | SD#2         | \$405,206,234   | \$392,656,272   | \$12,549,962  | 3.20%   |
|     |                |                                  |               |               |                                  |              | \$1,833,614,182 | \$1,407,977,674 | \$425,636,508 | 30.23%  |

As of ~~6-18-15~~ 7.1.15