

**LARAMIE COUNTY BUDGET WORKSHEET**

REVENUE ACCOUNTS

**10100000    General Fund**

		<b>2013</b>	<b>2014</b>	<b>2014</b>	<b>2015</b>		<b>2015</b>		<b>2015</b>	<b>2015</b>
		<b>Actual</b>	<b>Adopted</b>	<b>Actual</b>	<b>Request</b>	<b>% Inc</b>	<b>Working</b>	<b>% Inc</b>	<b>Proposed</b>	<b>Adopted</b>
Current Property Tax	301100	-9,397,631	-9,938,476	-9,859,135	-10,000,000	0.62	-11,063,456	11.32	-11,063,456	-11,063,456
Veterans Exemption	301300	-144,950	-145,000	-145,409	-145,000	0.00	-145,000	0.00	-145,000	-145,000
MRV County Fee	311000	-2,174,173	-2,100,000	-2,307,430	-2,200,000	4.76	-2,200,000	4.76	-2,200,000	-2,200,000
MRV Veterans Exemption	311100	-33,434	-33,000	-41,016	-40,000	21.21	-40,000	21.21	-40,000	-40,000
Prorate Vehicle Fee	311200	-68,090	-30,000	-57,216	-30,000	0.00	-30,000	0.00	-30,000	-30,000
Private Railroad Car Tax	311300	-40,429	-40,000	-35,935	-40,000	0.00	-40,000	0.00	-40,000	-40,000
Liquor Licenses	321100	-19,854	-19,750	-20,944	-19,750	0.00	-19,750	0.00	-19,750	-19,750
Malt Beverage/Catering Permits	321200	-1,950	-1,000	-1,950	-1,000	0.00	-1,000	0.00	-1,000	-1,000
Fireworks License	321300	-26,400	-25,000	-26,400	-22,500	-10.00	-22,500	-10.00	-22,500	-22,500
Community Facilities Fees	322200	-39,574	-10,000	-25,430	-10,000	0.00	-10,000	0.00	-10,000	-10,000
Revenue Bond Fees	322300	-18,025	0	0	0		0		0	0
Oversized/Weight Permits	322600	-62,734	-50,000	-81,765	-50,000	0.00	-50,000	0.00	-50,000	-50,000
EMA-Federal Share	332300	-43,000	-29,042	-60,000	0		0		0	0
HMEP Laramie LEPC	332330	0	0	-1,800	0		0		0	0
VOCA Grant	332370	-62,330	-77,446	-60,735	-77,473	0.03	-82,394	6.39	-82,394	-82,394
WYDOT Speed/DUI Grants	332610	-14,303	-30,700	-15,915	-12,500	-59.28	-12,500	-59.28	-12,500	-12,500
Byrne Grant	332940	-40,154	-52,000	-6,367	0		0		0	0
Bryne Jag 12	332941	0	0	-23,961	-9,678	0.00	-9,678	0.00	-9,678	-9,678
Byrne JAG 13 Grant	332942	0	0	-43,981	0		0		0	0
Fed Drug Program - OCDETF	332990	-9,887	-10,000	-4,721	-10,000	0.00	-10,000	0.00	-10,000	-10,000
Federal Grnt-Operation Jessica	332991	-7,837	-6,500	0	-5,000	-23.08	-5,000	-23.08	-5,000	-5,000
Federal Grant-Operation Falcon	332992	-19,041	-13,500	-18,284	-13,500	0.00	-13,500	0.00	-13,500	-13,500
Federal Grant - ICE/CBP	332993	-1,284	-1,500	-573	-1,000	-33.33	-1,000	-33.33	-1,000	-1,000
Payment In Lieu of Taxes	333100	-22,897	-8,000	-24,509	-8,000	0.00	-8,000	0.00	-8,000	-8,000
Concealed Weapon Permit Fee	342600	-58,857	-45,000	-62,337	-65,000	44.44	-65,000	44.44	-65,000	-65,000
Tobacco-Alcohol Grant	345730	0	-2,000	0	-3,400	70.00	-3,400	70.00	-3,400	-3,400
4% State Sales Tax	346101	-7,380,377	-7,100,000	-7,228,799	-7,500,000	5.63	-7,500,000	5.63	-7,500,000	-7,500,000
4% State Use Tax	346102	-676,062	-650,000	-561,954	-700,000	7.69	-700,000	7.69	-700,000	-700,000
Severance Tax	346200	-890,139	-800,000	-890,653	-800,000	0.00	-800,000	0.00	-800,000	-800,000
Wind Electric Generation Tax	346300	-104,358	-100,000	-143,972	-175,000	75.00	-175,000	75.00	-175,000	-175,000

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REVENUE ACCOUNTS

**10100000    General Fund**

		<b>2013</b>	<b>2014</b>	<b>2014</b>	<b>2015</b>		<b>2015</b>		<b>2015</b>	<b>2015</b>
		<b>Actual</b>	<b>Adopted</b>	<b>Actual</b>	<b>Request</b>	<b>% Inc</b>	<b>Working</b>	<b>% Inc</b>	<b>Proposed</b>	<b>Adopted</b>
Cigarette Tax	346400	-87,025	-80,000	-77,061	-75,000	-6.25	-75,000	-6.25	-75,000	-75,000
Lottery tax	346420	0	0	0	-100,000	0.00	-100,000	0.00	-100,000	-100,000
OTB tax	346422	0	0	0	-100,000	0.00	-100,000	0.00	-100,000	-100,000
5% Sales and Use Reimbursement	346700	-96,248	-95,000	-32,148	-30,000	-68.42	-30,000	-68.42	-30,000	-30,000
ISC Impact Assist-Chey Prairie	347100	0	0	-1,457,671	0		0		0	0
Wy Supreme Court Security Grnt	347110	0	0	-50,847	0		0		0	0
EMA-City Share	349100	-98,950	-106,627	-106,747	-106,627	0.00	-106,627	0.00	-106,627	-106,627
GIS-City and BOPU Share	349250	-59,175	-64,924	-52,190	-65,000	0.12	-65,000	0.12	-65,000	-65,000
GIS Shared Software Reimburse	349251	-32,218	-31,050	-31,634	-31,050	0.00	-31,050	0.00	-31,050	-31,050
City-VAWA/CARI Program	349480	-7,712	-28,355	-8,634	-23,500	-17.12	-23,500	-17.12	-23,500	-23,500
Housing Authority PILT	349900	-21,223	-25,000	-25,319	-25,000	0.00	-25,000	0.00	-25,000	-25,000
Titles	361201	-288,031	-525,000	-450,483	-500,000	-4.76	-500,000	-4.76	-500,000	-500,000
UCC-Financial Statements	361202	-130,447	-258,000	-236,945	-250,000	-3.10	-250,000	-3.10	-250,000	-250,000
Marriage Licenses	361203	-19,325	-22,200	-19,230	-22,000	-0.90	-22,000	-0.90	-22,000	-22,000
Real Estate Recordings	361204	-461,367	-491,000	-429,625	-400,000	-18.53	-400,000	-18.53	-400,000	-400,000
Copies	361205	-130,494	-50,000	-236,726	-25,000	-50.00	-25,000	-50.00	-25,000	-25,000
Lien Search	361206	-1,740	-3,200	-2,710	-3,000	-6.25	-3,000	-6.25	-3,000	-3,000
VIN Inspections	361209	-14,605	-30,000	-28,220	-25,000	-16.67	-25,000	-16.67	-25,000	-25,000
Miscellaneous Fees	361213	-2,129	0	-3,238	0		0		0	0
Elections Charges	361250	-76,047	-75,000	-53,737	-35,000	-53.33	-35,000	-53.33	-35,000	-35,000
Election Fees	361251	-1,437	0	-1,293	-1,000	0.00	-1,000	0.00	-1,000	-1,000
Advertising	361301	-15,480	-25,000	-14,820	-25,000	0.00	-25,000	0.00	-25,000	-25,000
Add'L County Registration Fee	361302	-30,306	-25,000	-25,569	-25,000	0.00	-25,000	0.00	-25,000	-25,000
CP Fees	361303	-9,400	-9,500	-9,000	-9,500	0.00	-9,500	0.00	-9,500	-9,500
CR Fees	361304	-8,500	-7,500	-9,700	-9,000	20.00	-9,000	20.00	-9,000	-9,000
Return Check Fees	361305	-3,000	-3,000	-2,776	-3,000	0.00	-3,000	0.00	-3,000	-3,000
Interest/Delinquent Taxes	361306	-26,190	-15,000	-22,119	-15,000	0.00	-15,000	0.00	-15,000	-15,000
Tax Deed	361307	0	-50	-75	-50	0.00	-50	0.00	-50	-50
Copies	361308	-2	0	-4	0		0		0	0
Research Charges	361309	-38	0	-35	0		0		0	0

**LARAMIE COUNTY BUDGET WORKSHEET**

REVENUE ACCOUNTS

**10100000    General Fund**

		<b>2013</b>	<b>2014</b>	<b>2014</b>	<b>2015</b>		<b>2015</b>		<b>2015</b>	<b>2015</b>
		<b>Actual</b>	<b>Adopted</b>	<b>Actual</b>	<b>Request</b>	<b>% Inc</b>	<b>Working</b>	<b>% Inc</b>	<b>Proposed</b>	<b>Adopted</b>
Postage Charges	361310	-23,691	-20,000	-24,919	-20,000	0.00	-20,000	0.00	-20,000	-20,000
1/2 Of 1% Collection Fees	361311	-27,729	-25,000	-28,756	-25,000	0.00	-25,000	0.00	-25,000	-25,000
Sales & Use Tax Penalty	361312	-131,896	-125,000	-143,913	-125,000	0.00	-125,000	0.00	-125,000	-125,000
Rental Car Surcharge	361313	-5,316	-2,500	-11,285	-2,500	0.00	-2,500	0.00	-2,500	-2,500
ATV Agent Fee	361314	-598	-500	-534	-500	0.00	-500	0.00	-500	-500
Temporary Decals	361315	-5,150	-7,000	-3,800	-2,000	-71.43	-2,000	-71.43	-2,000	-2,000
Administrative Fees	361451	-2,850	-2,500	-2,130	-2,000	-20.00	-2,000	-20.00	-2,000	-2,000
Certificate of Sale	361452	-240	-150	-165	-150	0.00	-150	0.00	-150	-150
Storage Fees	361453	-3,765	-3,000	-2,930	-3,000	0.00	-3,000	0.00	-3,000	-3,000
Civil Filing Fees	361601	-50,350	-48,000	-50,055	-40,000	-16.67	-40,000	-16.67	-40,000	-40,000
Probate Filing Fees	361602	-15,750	-15,500	-11,000	-15,000	-3.23	-15,000	-3.23	-15,000	-15,000
District Court Offages	361604	-111	0	-14	0		0		0	0
Civil Fines	361605	0	0	-625	0		0		0	0
Jury Demand Fees	361606	-6,650	-5,000	-4,800	-5,000	0.00	-5,000	0.00	-5,000	-5,000
Exp Recognition Filing Fee	361607	-900	-600	-600	-600	0.00	-600	0.00	-600	-600
Mailing Fees	361608	-311	-200	-341	-200	0.00	-200	0.00	-200	-200
IV-D Administration Costs	361610	-67,835	-67,835	-56,529	-65,000	-4.18	-65,000	-4.18	-65,000	-65,000
Abatement Fees	361611	-2,090	-2,000	-1,840	-2,000	0.00	-2,000	0.00	-2,000	-2,000
Copy Fees	361612	-10,559	-7,500	-10,979	-10,000	33.33	-10,000	33.33	-10,000	-10,000
Fax Send-Received Fee	361613	-449	-100	-606	-100	0.00	-100	0.00	-100	-100
Adoption Filing Fees	361619	-2,600	-2,000	-1,700	-2,000	0.00	-2,000	0.00	-2,000	-2,000
\$50 Supreme Court Appeal	361620	-1,400	-1,000	-450	-1,000	0.00	-1,000	0.00	-1,000	-1,000
Appraisal Fees	361621	-11,420	-10,000	-14,930	-10,000	0.00	-10,000	0.00	-10,000	-10,000
Records Check Fees	361622	-6,660	-8,000	-11,442	-10,000	25.00	-10,000	25.00	-10,000	-10,000
CC Lien Filing Fees	361623	-50	0	-30	0		0		0	0
Processing Fees	361624	-715	-750	-400	-750	0.00	-750	0.00	-750	-750
Probate Reopen Fees	361625	-50	0	-50	0		0		0	0
Civil Reopen Fees	361626	-9,700	-8,000	-5,500	-6,000	-25.00	-6,000	-25.00	-6,000	-6,000
Central Mail Charges	361703	-49	-50	-31	-50	0.00	-50	0.00	-50	-50
Central Mail Reimbursement-Lib	361706	-23,466	-20,000	-23,900	-20,000	0.00	-20,000	0.00	-20,000	-20,000

**LARAMIE COUNTY BUDGET WORKSHEET**

REVENUE ACCOUNTS

**10100000    General Fund**

		<b>2013</b>	<b>2014</b>	<b>2014</b>	<b>2015</b>		<b>2015</b>		<b>2015</b>	<b>2015</b>
		<b>Actual</b>	<b>Adopted</b>	<b>Actual</b>	<b>Request</b>	<b>% Inc</b>	<b>Working</b>	<b>% Inc</b>	<b>Proposed</b>	<b>Adopted</b>
Central DP Charges	361710	-29,320	-30,000	-31,320	-30,000	0.00	-30,000	0.00	-30,000	-30,000
GIS Fees	361720	-1,019	-500	-322	-250	-50.00	-250	-50.00	-250	-250
Coroner Fees	361770	-700	-1,000	-550	-500	-50.00	-500	-50.00	-500	-500
Fire Fighting Charges	362200	-148,667	-100,000	-128,475	-100,000	0.00	-100,000	0.00	-100,000	-100,000
Sheriff Fees	362500	-63,190	-64,000	-61,428	-60,000	-6.25	-60,000	-6.25	-60,000	-60,000
Patrol in Towns Cost Reimburse	362505	-19,907	-25,000	-9,850	-12,000	-52.00	-12,000	-52.00	-12,000	-12,000
IHP Examiner Services Contract	362506	-12,500	0	0	0		0		0	0
Prisoner Housing-Cheyenne PD	362510	-544,697	-400,000	-695,060	-500,000	25.00	-500,000	25.00	-500,000	-500,000
Prisoner Housing-US Marshall	362520	-2,507	-5,000	-6,603	-5,000	0.00	-5,000	0.00	-5,000	-5,000
Prisoner Housing-INS	362530	0	-1,000	0	0		0		0	0
Prisoner Housing-Warren AFB	362540	-84	-1,000	0	0		0		0	0
Prisoner Housing-Other	362550	-64,691	-50,000	-87,179	-60,000	20.00	-60,000	20.00	-60,000	-60,000
Sheriff-Civil Process	362580	-91,044	-85,000	-80,161	-75,000	-11.76	-75,000	-11.76	-75,000	-75,000
Interest Income-Investments	371100	143,103	-37,000	-37,397	-25,000	-32.43	-25,000	-32.43	-25,000	-25,000
Interest Income-Checking	371200	-2,783	-3,000	-2,889	-2,500	-16.67	-2,500	-16.67	-2,500	-2,500
Rent-County Property	381100	-7,990	-7,500	-26,396	-7,500	0.00	-7,500	0.00	-7,500	-7,500
Right-of Way Rental Fees	381101	-265,577	-240,000	-259,311	-250,000	4.17	-250,000	4.17	-250,000	-250,000
Miscellaneous Income	382100	-108,889	-5,000	-120,521	-5,000	0.00	-5,000	0.00	-5,000	-5,000
Used Equipment Sales	382150	-8,344	0	-1,174,273	0		0		0	0
Pay Telephones	382300	-12,665	-10,000	-6,925	-5,000	-50.00	-5,000	-50.00	-5,000	-5,000
Telephone Reimbursement	382320	-9,483	-10,850	-9,195	-7,500	-30.88	-7,500	-30.88	-7,500	-7,500
Vending Machines	382350	-1,347	-1,500	-933	-875	-41.67	-875	-41.67	-875	-875
HVAC Agreement Recovery	382420	-26,500	-20,000	-26,500	-20,000	0.00	-20,000	0.00	-20,000	-20,000
Insurance Payments	382500	-96,604	-90,942	-76,406	-30,000	-67.01	-30,000	-67.01	-30,000	-30,000
Unanticipated Income	382550	-3,440	0	0	0		0		0	0
Advertising Fees	382700	-2,000	-2,000	-2,100	-2,000	0.00	-2,000	0.00	-2,000	-2,000
Transfer from Fund 205	391205	-60,000	-62,750	-62,750	-52,750	-15.94	-52,750	-15.94	-52,750	-52,750
Transfer from Fund 210	391210	-1,000,000	-620,000	0	0		0		0	0
Transfer From Fund 227	391227	-2,490	0	0	0		0		0	0
Transfer from Fund 232	391232	-344,409	0	0	0		0		0	0

Projection: 20151

### LARAMIE COUNTY BUDGET WORKSHEET

REVENUE ACCOUNTS

8/5/2014

## 10100000    General Fund

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		<u>2013</u>	<u>2014</u>	<u>2014</u>	<u>2015</u>		<u>2015</u>		<u>2015</u>	<u>2015</u>
		<u>Actual</u>	<u>Adopted</u>	<u>Actual</u>	<u>Request</u>	<u>% Inc</u>	<u>Working</u>	<u>% Inc</u>	<u>Proposed</u>	<u>Adopted</u>
Revenue-Equipment Leases	392100	-38,383	0	0	0		0		0	0
Beginning Fund Balance	399100	0	-9,166,332	0	-12,500,000	36.37	-12,500,000	36.37	-12,500,000	-12,500,000
	<b>Totals</b>	<b>-26,217,331</b>	<b>-34,709,879</b>	<b>-28,460,545</b>	<b>-37,961,253</b>	<b>9.37</b>	<b>-39,029,630</b>	<b>12.45</b>	<b>-39,029,630</b>	<b>-39,029,630</b>

**LARAMIE COUNTY BUDGET WORKSHEET**

EXPENSE ACCOUNTS

**10111001    County Commissioners**

		<b>2013</b>	<b>2014</b>	<b>2014</b>	<b>2015</b>		<b>2015</b>		<b>2015</b>	<b>2015</b>
		<b>Actual</b>	<b>Adopted</b>	<b>Actual</b>	<b>Request</b>	<b>% Inc</b>	<b>Working</b>	<b>% Inc</b>	<b>Proposed</b>	<b>Adopted</b>
Elected Official	401010	160,757	202,580	202,580	202,580	0.00	202,580	0.00	202,580	202,580
Regular Employees	401030	44,235	42,032	41,606	41,246	-1.87	41,521	-1.22	41,521	41,521
Health Insurance	402010	72,397	87,512	87,935	97,658	11.59	91,470	4.52	91,470	91,470
Dental Insurance	402015	3,210	3,565	3,541	3,572	0.20	3,202	-10.18	3,202	3,202
Life Insurance	402020	403	447	484	483	8.05	483	8.05	483	483
Retirement	402030	25,385	32,264	31,894	32,161	-0.32	32,363	0.31	32,363	32,363
Social Security	402040	11,739	15,166	14,061	15,117	-0.32	15,134	-0.21	15,134	15,134
Medicare	402050	2,750	3,547	3,289	3,535	-0.34	3,539	-0.23	3,539	3,539
Workers Compensation	402060	389	5,448	425	452	-91.70	454	-91.67	454	454
Legal-General	523026	9,854	8,000	8,342	8,000	0.00	8,000	0.00	8,000	8,000
Stenographer-Court Report	523037	4,749	5,000	1,658	5,000	0.00	5,000	0.00	5,000	5,000
Temp Services-Labor	545054	0	1,000	138	1,000	0.00	1,000	0.00	1,000	1,000
R&M Vehicles	594320	405	500	84	500	0.00	500	0.00	500	500
Contracts-General	615028	679	0	0	0		0		0	0
Postage	635311	100	500	67	500	0.00	500	0.00	500	500
Printer Supplies Toner & Ink	636119	0	850	722	850	0.00	850	0.00	850	850
Office Supplies	636131	1,847	2,500	1,538	2,500	0.00	2,500	0.00	2,500	2,500
Copies-Over The Max Costs	636156	567	1,000	428	1,000	0.00	1,000	0.00	1,000	1,000
Telephone	655313	571	500	619	500	0.00	500	0.00	500	500
Subscriptions	666411	247	500	275	500	0.00	500	0.00	500	500
Meal-Miles-Travel-Lodging	675815	7,966	10,000	10,631	10,000	0.00	10,000	0.00	10,000	10,000
Gasoline-Diesel-Oil	686211	1,609	1,200	1,624	1,200	0.00	1,200	0.00	1,200	1,200
Continuing Education	697015	4,650	3,000	2,145	3,000	0.00	3,000	0.00	3,000	3,000
Commission Discretionary	747012	7,548	15,000	1,962	15,000	0.00	15,000	0.00	15,000	15,000
Dues	747045	3,198	25,000	29,658	30,000	20.00	30,000	20.00	30,000	30,000
Minor Equipment (Lt \$5,000)	796511	320	500	0	500	0.00	500	0.00	500	500
Lease Payment-Principal	908510	3,407	3,000	2,255	3,000	0.00	3,000	0.00	3,000	3,000
Lease Payment-Interest	908520	219	1,000	376	1,000	0.00	1,000	0.00	1,000	1,000
<b>Totals</b>		<b>369,199</b>	<b>471,611</b>	<b>448,336</b>	<b>480,854</b>	<b>1.96</b>	<b>474,796</b>	<b>0.68</b>	<b>474,796</b>	<b>474,796</b>

**LARAMIE COUNTY BUDGET WORKSHEET**

EXPENSE ACCOUNTS

**10111002    County Attorney**

		<b>2013</b>	<b>2014</b>	<b>2014</b>	<b>2015</b>		<b>2015</b>		<b>2015</b>	<b>2015</b>
		<b>Actual</b>	<b>Adopted</b>	<b>Actual</b>	<b>Request</b>	<b>% Inc</b>	<b>Working</b>	<b>% Inc</b>	<b>Proposed</b>	<b>Adopted</b>
Division Managers	401020	95,150	100,045	100,139	98,175	-1.87	101,120	1.07	101,120	101,120
Regular Employees	401030	164,098	163,605	163,858	161,803	-1.10	166,596	1.83	166,596	166,596
Termination-Accrued Leave	401090	14,027	0	0	0		0		0	0
Health Insurance	402010	43,358	53,190	53,097	57,660	8.40	57,660	8.40	57,660	57,660
Dental Insurance	402015	3,043	3,549	3,549	3,549	0.00	3,549	0.00	3,549	3,549
Life Insurance	402020	300	290	314	314	8.28	314	8.28	314	314
Retirement	402030	25,237	35,417	33,682	34,291	-3.18	35,794	1.06	35,794	35,794
Social Security	402040	16,213	16,346	15,626	16,119	-1.39	16,598	1.54	16,598	16,598
Medicare	402050	3,792	3,823	3,654	3,770	-1.39	3,882	1.54	3,882	3,882
Workers Compensation	402060	6,740	6,855	4,846	7,368	7.48	7,644	11.51	7,644	7,644
WRS-Retiree Rehire Fee	402070	7,494	0	0	0		0		0	0
Legal-General	523026	0	0	599	0		0		0	0
Stenographer-Court Report	523037	108	1,000	160	1,000	0.00	1,000	0.00	1,000	1,000
Legal-Neglect	523055	75,160	65,000	73,684	65,000	0.00	65,000	0.00	65,000	65,000
Temp Services-Labor	545054	3,324	0	0	0		0		0	0
Postage	635311	224	750	268	750	0.00	750	0.00	750	750
Printer Supplies Toner & Ink	636119	0	400	557	400	0.00	400	0.00	400	400
Office Supplies	636131	1,252	4,000	749	3,000	-25.00	3,000	-25.00	3,000	3,000
Copies-Over The Max Costs	636156	1,049	1,000	980	1,000	0.00	1,000	0.00	1,000	1,000
Telephone	655313	664	500	718	500	0.00	500	0.00	500	500
Cell Phone/Wireless Cards	655333	0	800	0	0		0		0	0
Publications	666412	1,146	2,000	1,506	2,000	0.00	2,000	0.00	2,000	2,000
On-Line Info Service	666415	9,062	7,000	8,923	7,000	0.00	7,000	0.00	7,000	7,000
Meal-Miles-Travel-Lodging	675815	540	1,000	170	2,000	100.00	2,000	100.00	2,000	2,000
Continuing Education	697015	2,271	4,000	4,960	5,000	25.00	5,000	25.00	5,000	5,000
Risk Management/Safety	697026	5,885	6,000	10,272	7,000	16.67	7,000	16.67	7,000	7,000
Trial Preparation	747033	0	500	0	500	0.00	500	0.00	500	500
Dues	747045	1,651	1,500	1,485	1,500	0.00	1,500	0.00	1,500	1,500
Minor Equipment (Lt \$5,000)	796511	769	500	0	500	0.00	500	0.00	500	500
Lease Payment-Principal	908510	3,221	0	1,485	1,300	0.00	1,300	0.00	1,300	1,300

Projection: 20151

### LARAMIE COUNTY BUDGET WORKSHEET

EXPENSE ACCOUNTS

8/5/2014

**10111002**    **County Attorney**

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		<u>2013</u>	<u>2014</u>	<u>2014</u>	<u>2015</u>		<u>2015</u>		<u>2015</u>	<u>2015</u>
		<u>Actual</u>	<u>Adopted</u>	<u>Actual</u>	<u>Request</u>	<u>% Inc</u>	<u>Working</u>	<u>% Inc</u>	<u>Proposed</u>	<u>Adopted</u>
Lease Payment-Interest	908520	122	0	392	275	0.00	275	0.00	275	275
	<b>Totals</b>	<b>485,901</b>	<b>479,070</b>	<b>485,671</b>	<b>481,774</b>	<b>0.56</b>	<b>491,882</b>	<b>2.67</b>	<b>491,882</b>	<b>491,882</b>



**LARAMIE COUNTY BUDGET WORKSHEET**

EXPENSE ACCOUNTS

**10111105    Human Resources**

		<b>2013</b>	<b>2014</b>	<b>2014</b>	<b>2015</b>		<b>2015</b>		<b>2015</b>	<b>2015</b>
		<b>Actual</b>	<b>Adopted</b>	<b>Actual</b>	<b>Request</b>	<b>% Inc</b>	<b>Working</b>	<b>% Inc</b>	<b>Proposed</b>	<b>Adopted</b>
Division Managers	401020	71,203	74,048	76,118	72,664	-1.87	72,664	-1.87	72,664	72,664
Regular Employees	401030	27,650	27,040	26,801	26,780	-0.96	27,998	3.54	27,998	27,998
Health Insurance	402010	20,170	20,633	20,976	21,983	6.54	24,755	19.98	24,755	24,755
Dental Insurance	402015	1,073	1,073	1,073	1,073	0.00	1,073	0.00	1,073	1,073
Life Insurance	402020	161	149	161	161	8.05	161	8.05	161	161
Retirement	402030	12,081	13,334	12,956	13,117	-1.63	13,459	0.94	13,459	13,459
Social Security	402040	5,557	6,267	5,769	6,166	-1.61	6,241	-0.41	6,241	6,241
Medicare	402050	1,300	1,466	1,349	1,442	-1.64	1,460	-0.41	1,460	1,460
Workers Compensation	402060	1,970	2,042	1,900	2,806	37.41	2,812	37.71	2,812	2,812
Hearing Officer	523053	0	8,000	882	8,000	0.00	8,000	0.00	8,000	8,000
Medical Services	533031	3,335	2,800	4,618	3,500	25.00	3,500	25.00	3,500	3,500
Employment Testing	543052	1,038	1,780	805	2,000	12.36	2,000	12.36	2,000	2,000
Recruiting Advertising	585414	2,720	2,000	8,550	2,600	30.00	2,600	30.00	2,600	2,600
Postage	635311	282	250	169	200	-20.00	200	-20.00	200	200
Awards-Employee Recognition	636111	3,031	2,500	2,893	2,500	0.00	2,500	0.00	2,500	2,500
Educational Supplies	636117	281	200	0	200	0.00	200	0.00	200	200
Printer Supplies Toner & Ink	636119	0	200	68	200	0.00	200	0.00	200	200
Office Supplies	636131	1,124	1,200	1,015	1,300	8.33	1,300	8.33	1,300	1,300
Telephone	655313	359	300	363	300	0.00	300	0.00	300	300
Subscriptions	666411	764	734	5,599	750	2.18	750	2.18	750	750
Meal-Miles-Travel-Lodging	675815	1,241	300	0	300	0.00	300	0.00	300	300
Seminar Expenses	697029	923	900	779	900	0.00	900	0.00	900	900
Dues	747045	5,065	5,056	0	5,000	-1.11	5,000	-1.11	5,000	5,000
Minor Equipment (Lt \$5,000)	796511	0	200	0	200	0.00	200	0.00	200	200
	<b>Totals</b>	<b>161,327</b>	<b>172,472</b>	<b>172,845</b>	<b>174,142</b>	<b>0.97</b>	<b>178,573</b>	<b>3.54</b>	<b>178,573</b>	<b>178,573</b>

**LARAMIE COUNTY BUDGET WORKSHEET**

EXPENSE ACCOUNTS

**1011110 Building Maintenance**

		<b>2013</b>	<b>2014</b>	<b>2014</b>	<b>2015</b>		<b>2015</b>		<b>2015</b>	<b>2015</b>
		<b>Actual</b>	<b>Adopted</b>	<b>Actual</b>	<b>Request</b>	<b>% Inc</b>	<b>Working</b>	<b>% Inc</b>	<b>Proposed</b>	<b>Adopted</b>
Division Managers	401020	60,399	62,487	62,545	61,319	-1.87	62,954	0.75	62,954	62,954
Regular Employees	401030	106,001	107,411	106,306	132,427	23.29	108,666	1.17	108,666	108,666
Part-Time Employees	401040	149,675	172,986	162,539	173,938	0.55	208,218	20.37	208,218	208,218
Temporary Employees	401050	6,941	20,862	12,196	11,617	-44.32	38,609	85.07	38,609	38,609
Overtime	401060	2,413	3,000	1,782	0		2,000	-33.33	2,000	2,000
Termination-Accrued Leave	401090	1,950	0	1,478	0		0		0	0
Health Insurance	402010	39,528	41,750	37,836	55,637	33.26	61,098	46.34	61,098	61,098
Dental Insurance	402015	2,798	3,128	2,701	3,932	25.70	3,951	26.31	3,951	3,951
Life Insurance	402020	698	641	778	892	39.16	856	33.54	856	856
Retirement	402030	35,086	48,094	39,574	43,501	-9.55	51,052	6.15	51,052	51,052
Social Security	402040	18,882	22,738	20,412	23,517	3.43	26,068	14.65	26,068	26,068
Medicare	402050	4,416	5,318	4,773	5,500	3.42	6,096	14.63	6,096	6,096
Workers Compensation	402060	8,461	8,844	8,232	13,920	57.39	15,430	74.47	15,430	15,430
Temp Services-Labor	545054	0	1,000	0	1,000	0.00	1,000	0.00	1,000	1,000
R&M Building Equipment	594310	52,995	80,000	35,643	80,000	0.00	80,000	0.00	80,000	80,000
R&M Buildings	594311	54,248	80,000	57,979	80,000	0.00	80,000	0.00	80,000	80,000
R&M Vehicles	594320	45	3,000	948	3,000	0.00	3,000	0.00	3,000	3,000
R&M HVAC	594323	8,691	42,000	32,509	42,000	0.00	42,000	0.00	42,000	42,000
Parking Lot Rent	604414	7,503	10,000	7,503	10,000	0.00	10,000	0.00	10,000	10,000
Contracts-General	615028	6,336	30,000	31,388	30,000	0.00	30,000	0.00	30,000	30,000
Cleaning Supplies	634212	29,793	30,000	27,640	30,000	0.00	30,000	0.00	30,000	30,000
Printer Supplies Toner & Ink	636119	0	252	260	252	0.00	252	0.00	252	252
Office Supplies	636131	237	1,000	1,077	1,000	0.00	1,000	0.00	1,000	1,000
Copies-Over The Max Costs	636156	36	1,000	32	1,000	0.00	1,000	0.00	1,000	1,000
Telephone	655313	2,439	12,000	2,402	12,000	0.00	12,000	0.00	12,000	12,000
Telephone-Security	655319	14	1,000	0	1,000	0.00	1,000	0.00	1,000	1,000
Cell Phone/Wireless Cards	655333	2,331	4,000	3,016	4,000	0.00	4,000	0.00	4,000	4,000
Meal-Miles-Travel-Lodging	675815	807	4,500	303	4,500	0.00	4,500	0.00	4,500	4,500
Gasoline-Diesel-Oil	686211	2,309	5,500	2,662	5,500	0.00	5,500	0.00	5,500	5,500
Continuing Education	697015	125	0	0	4,000	0.00	4,000	0.00	4,000	4,000

Projection: 20151

### LARAMIE COUNTY BUDGET WORKSHEET

EXPENSE ACCOUNTS

8/5/2014

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## 10111110 Building Maintenance

		<u>2013</u>	<u>2014</u>	<u>2014</u>	<u>2015</u>		<u>2015</u>		<u>2015</u>	<u>2015</u>
		<u>Actual</u>	<u>Adopted</u>	<u>Actual</u>	<u>Request</u>	<u>% Inc</u>	<u>Working</u>	<u>% Inc</u>	<u>Proposed</u>	<u>Adopted</u>
Water-Sewer-Trash/General Cnty	734110	960	1,000	374	1,000	0.00	1,000	0.00	1,000	1,000
Electric-Gas-Propane	736210	2,488	2,000	3,413	2,000	0.00	2,000	0.00	2,000	2,000
Minor Equipment (Lt \$5,000)	796511	423	1,000	1,007	1,000	0.00	1,000	0.00	1,000	1,000
	<b>Totals</b>	<b>609,028</b>	<b>806,511</b>	<b>669,310</b>	<b>839,452</b>	<b>4.08</b>	<b>898,250</b>	<b>11.37</b>	<b>898,250</b>	<b>898,250</b>

Projection: 20151

### LARAMIE COUNTY BUDGET WORKSHEET

EXPENSE ACCOUNTS

8/5/2014

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## 1011112    Central Utilities

		<u>2013</u>	<u>2014</u>	<u>2014</u>	<u>2015</u>		<u>2015</u>		<u>2015</u>	<u>2015</u>
		<u>Actual</u>	<u>Adopted</u>	<u>Actual</u>	<u>Request</u>	<u>% Inc</u>	<u>Working</u>	<u>% Inc</u>	<u>Proposed</u>	<u>Adopted</u>
Water-Sewer-Trash/General Cnty	734110	19,176	15,000	18,560	17,500	16.67	17,500	16.67	17,500	17,500
Water-Sewer-Trash/Parks	734113	5,350	7,500	7,503	7,500	0.00	7,500	0.00	7,500	7,500
Electric-Gas-Propane	736210	328,089	300,000	305,049	275,000	-8.33	275,000	-8.33	275,000	275,000
Electric-Gas-Propane/Parks	736213	26,129	45,000	25,925	30,000	-33.33	30,000	-33.33	30,000	30,000
Electric-Gas-Propane/Health	736217	0	0	2,130	3,600	0.00	3,600	0.00	3,600	3,600
	<b>Totals</b>	<b>378,744</b>	<b>367,500</b>	<b>359,168</b>	<b>333,600</b>	<b>-9.22</b>	<b>333,600</b>	<b>-9.22</b>	<b>333,600</b>	<b>333,600</b>

**LARAMIE COUNTY BUDGET WORKSHEET**

EXPENSE ACCOUNTS

**1011118    General Accounts**

		<b>2013</b>	<b>2014</b>	<b>2014</b>	<b>2015</b>		<b>2015</b>		<b>2015</b>	<b>2015</b>
		<b>Actual</b>	<b>Adopted</b>	<b>Actual</b>	<b>Request</b>	<b>% Inc</b>	<b>Working</b>	<b>% Inc</b>	<b>Proposed</b>	<b>Adopted</b>
Fuel Tank Testing	543048	600	0	200	400	0.00	400	0.00	400	400
BOPU Testing	543054	75	1,000	1,090	1,000	0.00	1,000	0.00	1,000	1,000
Sect 125 Flexible Spending Fee	545150	2,205	2,500	945	1,500	-40.00	1,500	-40.00	1,500	1,500
Animal Shelter	575014	207,480	218,400	218,400	218,400	0.00	218,400	0.00	218,400	218,400
Legal Advertising	585411	61,633	60,000	56,607	60,000	0.00	60,000	0.00	60,000	60,000
R&M HVAC	594323	26,500	28,000	26,500	30,000	7.14	30,000	7.14	30,000	30,000
Building and Contents Ins.	645210	192,368	254,988	257,621	260,000	1.97	260,000	1.97	260,000	260,000
General Liability	645214	279,370	255,275	243,925	250,000	-2.07	250,000	-2.07	250,000	250,000
Insurance Repairs/Reimburse	645215	61,101	30,000	95,765	30,000	0.00	30,000	0.00	30,000	30,000
Damage Claims/Deductible	645216	21,454	15,000	9,220	15,000	0.00	15,000	0.00	15,000	15,000
Unemployment Claims	645218	28,777	17,500	35,297	30,000	71.43	30,000	71.43	30,000	30,000
Surety Bonds	645224	1,200	1,000	0	1,000	0.00	1,000	0.00	1,000	1,000
Community Facilities Project	747015	0	316,599	0	344,654	8.86	344,654	8.86	344,654	344,654
Miscellaneous	747099	2,175	0	80	0		0		0	0
WARM Grant Expenditures	777500	4,556	20,444	0	0		0		20,444	20,444
RelocationDog Train Facility	777849	9,910	0	0	0		0		0	0
<b>Totals</b>		<b>899,404</b>	<b>1,220,706</b>	<b>945,650</b>	<b>1,241,954</b>	<b>1.74</b>	<b>1,241,954</b>	<b>1.74</b>	<b>1,262,398</b>	<b>1,262,398</b>

**LARAMIE COUNTY BUDGET WORKSHEET**

EXPENSE ACCOUNTS

**10111180    Information Technology**

		<b>2013</b>	<b>2014</b>	<b>2014</b>	<b>2015</b>		<b>2015</b>		<b>2015</b>	<b>2015</b>
		<b>Actual</b>	<b>Adopted</b>	<b>Actual</b>	<b>Request</b>	<b>% Inc</b>	<b>Working</b>	<b>% Inc</b>	<b>Proposed</b>	<b>Adopted</b>
Division Managers	401020	87,754	89,613	89,656	87,898	-1.91	89,548	-0.07	89,548	89,548
Regular Employees	401030	469,473	503,978	436,019	449,039	-10.90	449,304	-10.85	449,304	449,304
Overtime	401060	2,065	7,000	2,560	0		2,500	-64.29	2,500	2,500
Termination-Accrued Leave	401090	889	0	17,630	0		0		0	0
Health Insurance	402010	104,861	107,340	93,262	101,155	-5.76	88,130	-17.90	88,130	88,130
Dental Insurance	402015	7,060	7,065	6,094	6,025	-14.72	5,282	-25.24	5,282	5,282
Life Insurance	402020	818	757	751	739	-2.38	739	-2.38	739	739
Retirement	402030	69,071	79,218	67,174	67,393	-14.93	68,902	-13.02	68,902	68,902
Social Security	402040	33,594	37,237	32,834	33,290	-10.60	33,564	-9.86	33,564	33,564
Medicare	402050	7,857	8,709	7,679	7,786	-10.60	7,850	-9.86	7,850	7,850
Workers Compensation	402060	10,807	11,357	9,606	14,777	30.11	14,861	30.85	14,861	14,861
Computer Programming	563015	5,175	20,000	25,535	42,300	111.50	42,300	111.50	42,300	42,300
R&M Vehicles	594320	215	2,500	450	3,800	52.00	3,800	52.00	3,800	3,800
R&M Maintenance Agreements	594322	335,399	420,946	386,649	491,368	16.73	491,368	16.73	491,368	491,368
Contracts-General	615028	77,843	77,790	77,419	75,000	-3.59	75,000	-3.59	75,000	75,000
Postage	635311	188	600	73	600	0.00	600	0.00	600	600
Data Processing Supplies	636115	90,601	8,348	6,760	8,348	0.00	8,348	0.00	8,348	8,348
Printer Supplies Toner & Ink	636119	8,366	2,300	2,193	2,300	0.00	2,300	0.00	2,300	2,300
Telephone	655313	7,326	4,166	7,065	6,100	46.42	6,100	46.42	6,100	6,100
Internet Access	655320	20,006	18,360	18,326	18,360	0.00	18,360	0.00	18,360	18,360
Cell Phone/Wireless Cards	655333	4,073	3,800	3,743	3,800	0.00	3,800	0.00	3,800	3,800
Subscriptions	666411	82	500	30	200	-60.00	200	-60.00	200	200
Meal-Miles-Travel-Lodging	675815	2,963	3,500	1,914	3,500	0.00	3,500	0.00	3,500	3,500
Continuing Education	697015	7,146	5,600	4,925	5,600	0.00	5,600	0.00	5,600	5,600
Water-Sewer-Trash/General Cnty	734110	960	676	374	676	0.00	676	0.00	676	676
Minor Equipment (Lt \$5,000)	796511	10,316	0	8,440	0		0		0	0
<b>Totals</b>		<b>1,364,908</b>	<b>1,421,360</b>	<b>1,307,162</b>	<b>1,430,054</b>	<b>0.61</b>	<b>1,422,632</b>	<b>0.09</b>	<b>1,422,632</b>	<b>1,422,632</b>

**LARAMIE COUNTY BUDGET WORKSHEET**

EXPENSE ACCOUNTS

**1011185    Central GIS**

		<b>2013</b>	<b>2014</b>	<b>2014</b>	<b>2015</b>		<b>2015</b>		<b>2015</b>	<b>2015</b>
		<b>Actual</b>	<b>Adopted</b>	<b>Actual</b>	<b>Request</b>	<b>% Inc</b>	<b>Working</b>	<b>% Inc</b>	<b>Proposed</b>	<b>Adopted</b>
Regular Employees	401030	135,352	140,547	151,066	189,335	34.71	190,985	35.89	190,985	190,985
Health Insurance	402010	10,420	10,659	12,842	28,900	171.13	28,900	171.13	28,900	28,900
Dental Insurance	402015	629	661	795	1,734	162.33	1,734	162.33	1,734	1,734
Life Insurance	402020	161	149	171	242	62.42	242	62.42	242	242
Retirement	402030	16,668	18,538	19,165	24,973	34.71	25,535	37.74	25,535	25,535
Social Security	402040	8,230	8,714	9,181	11,739	34.71	11,841	35.88	11,841	11,841
Medicare	402050	1,925	2,038	2,147	2,745	34.69	2,769	35.87	2,769	2,769
Workers Compensation	402060	582	604	508	985	63.08	993	64.40	993	993
Mapping Services	543030	6,800	6,800	2,020	6,800	0.00	6,800	0.00	6,800	6,800
Software Maintenance. Contract	565052	52,113	52,250	51,500	52,400	0.29	52,400	0.29	52,400	52,400
R&M General	594315	3,445	3,025	2,870	3,025	0.00	3,025	0.00	3,025	3,025
Printer Supplies Toner & Ink	636119	0	700	2,322	1,200	71.43	1,200	71.43	1,200	1,200
Office Supplies	636131	1,668	2,400	158	1,900	-20.83	1,900	-20.83	1,900	1,900
Meal-Miles-Travel-Lodging	675815	474	3,125	934	5,000	60.00	5,000	60.00	5,000	5,000
Continuing Education	697015	100	4,935	2,410	8,360	69.40	8,360	69.40	8,360	8,360
GIS Executive Committee	767059	11,168	10,000	1,752	10,000	0.00	10,000	0.00	10,000	10,000
Minor Equipment (Lt \$5,000)	796511	249	0	0	0		0		0	0
	<b>Totals</b>	<b>249,984</b>	<b>265,145</b>	<b>259,844</b>	<b>349,338</b>	<b>31.75</b>	<b>351,684</b>	<b>32.64</b>	<b>351,684</b>	<b>351,684</b>

**LARAMIE COUNTY BUDGET WORKSHEET**

EXPENSE ACCOUNTS

**10111188    Communications-Security**

		<b>2013</b>	<b>2014</b>	<b>2014</b>	<b>2015</b>		<b>2015</b>		<b>2015</b>	<b>2015</b>
		<b>Actual</b>	<b>Adopted</b>	<b>Actual</b>	<b>Request</b>	<b>% Inc</b>	<b>Working</b>	<b>% Inc</b>	<b>Proposed</b>	<b>Adopted</b>
Regular Employees	401030	53,706	55,700	55,752	54,659	-1.87	55,205	-0.89	55,205	55,205
Dental Insurance	402015	330	330	330	330	0.00	330	0.00	330	330
Life Insurance	402020	81	75	81	81	8.00	81	8.00	81	81
Retirement	402030	6,606	7,347	7,157	7,209	-1.88	7,381	0.46	7,381	7,381
Social Security	402040	3,327	3,453	3,454	3,389	-1.85	3,423	-0.87	3,423	3,423
Medicare	402050	778	808	808	793	-1.86	800	-0.99	800	800
Workers Compensation	402060	1,396	1,448	1,323	2,006	38.54	2,026	39.92	2,026	2,026
R&M General	594315	2,376	3,000	784	3,000	0.00	3,000	0.00	3,000	3,000
R&M Security System	594328	8,738	7,650	12,775	13,350	74.51	13,350	74.51	13,350	13,350
Contracts-General	615028	1,905	12,979	1,944	31,648	143.84	31,648	143.84	31,648	31,648
Security Contracts	615099	0	14,169	12,670	22,103	56.00	22,103	56.00	22,103	22,103
Telephone	655313	2,849	3,720	2,770	3,720	0.00	3,720	0.00	3,720	3,720
Cell Phone/Wireless Cards	655333	609	720	610	720	0.00	720	0.00	720	720
Meal-Miles-Travel-Lodging	675815	0	2,800	0	2,800	0.00	2,800	0.00	2,800	2,800
Continuing Education	697015	0	3,120	0	3,120	0.00	3,120	0.00	3,120	3,120
Minor Equipment (Lt \$5,000)	796511	10,817	0	70	4,044	0.00	4,044	0.00	4,044	4,044
Minor Equipment-Security	796528	0	2,794	1,078	4,400	57.48	4,400	57.48	4,400	4,400
Equipment-Security	808429	0	0	7,883	0		0		0	0
<b>Totals</b>		<b>93,518</b>	<b>120,113</b>	<b>109,488</b>	<b>157,372</b>	<b>31.02</b>	<b>158,151</b>	<b>31.67</b>	<b>158,151</b>	<b>158,151</b>



**LARAMIE COUNTY BUDGET WORKSHEET**

EXPENSE ACCOUNTS

**10112030    County Clerk-Real Estate**

		<b>2013</b>	<b>2014</b>	<b>2014</b>	<b>2015</b>		<b>2015</b>		<b>2015</b>	<b>2015</b>
		<b>Actual</b>	<b>Adopted</b>	<b>Actual</b>	<b>Request</b>	<b>% Inc</b>	<b>Working</b>	<b>% Inc</b>	<b>Proposed</b>	<b>Adopted</b>
Regular Employees	401030	102,980	101,410	102,603	99,499	-1.88	101,894	0.48	101,894	101,894
Overtime	401060	50	7,500	67	7,500	0.00	7,500	0.00	7,500	7,500
Termination-Accrued Leave	401090	4,652	0	0	0		0		0	0
Health Insurance	402010	11,607	10,500	10,499	11,696	11.39	11,696	11.39	11,696	11,696
Dental Insurance	402015	754	661	655	661	0.00	661	0.00	661	661
Life Insurance	402020	231	215	231	233	8.37	233	8.37	233	233
Retirement	402030	12,522	14,365	12,760	13,124	-8.64	14,699	2.33	14,699	14,699
Social Security	402040	6,501	6,752	6,236	6,169	-8.63	6,782	0.44	6,782	6,782
Medicare	402050	1,520	1,579	1,458	1,443	-8.61	1,586	0.44	1,586	1,586
Workers Compensation	402060	443	631	343	517	-18.07	805	27.58	805	805
R&M Maintenance Agreements	594322	21,085	18,500	17,139	34,000	83.78	34,000	83.78	34,000	34,000
Contracts-General	615028	0	0	4,495	6,500	0.00	6,500	0.00	6,500	6,500
Postage	635311	1,652	1,250	1,545	1,500	20.00	1,500	20.00	1,500	1,500
Printer Supplies Toner & Ink	636119	0	2,000	6,577	10,500	425.00	10,500	425.00	10,500	10,500
Office Supplies	636131	7,696	15,000	10,703	500	-96.67	500	-96.67	500	500
Copies-Over The Max Costs	636156	0	250	0	0		0		0	0
Telephone	655313	610	750	610	650	-13.33	650	-13.33	650	650
Meal-Miles-Travel-Lodging	675815	431	500	0	0		0		0	0
Continuing Education	697015	190	0	189	450	0.00	450	0.00	450	450
Minor Equipment (Lt \$5,000)	796511	299	1,500	3,396	750	-50.00	750	-50.00	750	750
	<b>Totals</b>	<b>173,224</b>	<b>183,363</b>	<b>179,505</b>	<b>195,692</b>	<b>6.72</b>	<b>200,706</b>	<b>9.46</b>	<b>200,706</b>	<b>200,706</b>

**LARAMIE COUNTY BUDGET WORKSHEET**

EXPENSE ACCOUNTS

**10112050    County Clerk-Elections**

		<b>2013</b>	<b>2014</b>	<b>2014</b>	<b>2015</b>		<b>2015</b>		<b>2015</b>	<b>2015</b>
		<b>Actual</b>	<b>Adopted</b>	<b>Actual</b>	<b>Request</b>	<b>% Inc</b>	<b>Working</b>	<b>% Inc</b>	<b>Proposed</b>	<b>Adopted</b>
Division Managers	401020	48,255	49,493	50,582	48,568	-1.87	50,218	1.46	50,218	50,218
Regular Employees	401030	68,677	68,931	79,806	68,942	0.02	69,969	1.51	69,969	69,969
Part-Time Employees	401040	121	0	0	0		0		0	0
Temporary Employees	401050	37,644	50,000	10,902	65,502	31.00	65,502	31.00	65,502	65,502
Overtime	401060	13,765	20,000	7,926	15,000	-25.00	15,000	-25.00	15,000	15,000
Termination-Accrued Leave	401090	723	0	931	0		0		0	0
Health Insurance	402010	38,757	37,853	38,721	43,322	14.45	43,322	14.45	43,322	43,322
Dental Insurance	402015	2,594	2,476	2,503	2,476	0.00	2,476	0.00	2,476	2,476
Life Insurance	402020	249	215	240	233	8.37	233	8.37	233	233
Retirement	402030	15,803	24,853	17,436	15,499	-37.64	18,075	-27.27	18,075	18,075
Social Security	402040	10,065	11,682	8,841	11,347	-2.87	11,766	0.72	11,766	11,766
Medicare	402050	2,354	2,732	2,068	2,654	-2.86	2,752	0.73	2,752	2,752
Workers Compensation	402060	6,359	4,899	3,639	6,717	37.11	6,965	42.17	6,965	6,965
Election Judges Pay	547010	88,500	130,000	16,500	120,000	-7.69	120,000	-7.69	120,000	120,000
Elections Advertising	585410	6,226	7,500	4,422	7,000	-6.67	7,000	-6.67	7,000	7,000
R&M Office Equipment	594318	0	750	60	750	0.00	750	0.00	750	750
Building Rent	604410	0	250	0	3,000	1,100.00	3,000	1,100.00	3,000	3,000
Contracts-General	615028	48,136	40,000	31,300	50,000	25.00	50,000	25.00	50,000	50,000
Postage	635311	5,268	10,000	737	15,000	50.00	15,000	50.00	15,000	15,000
Ballots	636118	12,932	15,000	2,923	17,500	16.67	17,500	16.67	17,500	17,500
Printer Supplies Toner & Ink	636119	0	3,100	5,555	3,100	0.00	3,100	0.00	3,100	3,100
Office Supplies	636131	8,820	15,000	14,502	10,000	-33.33	10,000	-33.33	10,000	10,000
Election Meals	636312	693	3,500	170	1,500	-57.14	1,500	-57.14	1,500	1,500
Telephone	655313	1,464	1,750	1,459	1,750	0.00	1,750	0.00	1,750	1,750
Meal-Miles-Travel-Lodging	675815	1,340	2,500	2,013	2,000	-20.00	2,000	-20.00	2,000	2,000
Election Judge Mileage	675819	3,000	3,000	0	3,500	16.67	3,500	16.67	3,500	3,500
Election Staff Mileage	675820	600	1,500	0	750	-50.00	750	-50.00	750	750
Gasoline-Diesel-Oil	686211	176	500	87	350	-30.00	350	-30.00	350	350
Continuing Education	697015	500	1,000	274	1,000	0.00	1,000	0.00	1,000	1,000
Elections School	697017	13,588	15,500	0	15,000	-3.23	15,000	-3.23	15,000	15,000

Projection: 20151

LARAMIE COUNTY BUDGET WORKSHEET

EXPENSE ACCOUNTS

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**10112050**    **County Clerk-Elections**

		<b>2013</b>	<b>2014</b>	<b>2014</b>	<b>2015</b>		<b>2015</b>		<b>2015</b>	<b>2015</b>
		<b>Actual</b>	<b>Adopted</b>	<b>Actual</b>	<b>Request</b>	<b>% Inc</b>	<b>Working</b>	<b>% Inc</b>	<b>Proposed</b>	<b>Adopted</b>
Minor Equipment (Lt \$5,000)	796511	12,540	7,500	8,526	7,500	0.00	7,500	0.00	7,500	7,500
	<b>Totals</b>	<b>449,150</b>	<b>531,484</b>	<b>312,122</b>	<b>539,960</b>	<b>1.59</b>	<b>545,978</b>	<b>2.73</b>	<b>545,978</b>	<b>545,978</b>

**LARAMIE COUNTY BUDGET WORKSHEET**

EXPENSE ACCOUNTS

**10112060    County Clerk-Records Center**

		<b>2013</b>	<b>2014</b>	<b>2014</b>	<b>2015</b>		<b>2015</b>		<b>2015</b>	<b>2015</b>
		<b>Actual</b>	<b>Adopted</b>	<b>Actual</b>	<b>Request</b>	<b>% Inc</b>	<b>Working</b>	<b>% Inc</b>	<b>Proposed</b>	<b>Adopted</b>
Division Managers	401020	47,905	49,493	48,605	48,568	-1.87	50,218	1.46	50,218	50,218
Regular Employees	401030	102,264	104,072	102,206	102,127	-1.87	106,463	2.30	106,463	106,463
Overtime	401060	0	800	0	0		0		0	0
Termination-Accrued Leave	401090	39	0	0	0		0		0	0
Health Insurance	402010	29,998	31,037	31,041	33,045	6.47	33,045	6.47	33,045	33,045
Dental Insurance	402015	2,105	2,129	2,118	2,140	0.52	2,129	0.00	2,129	2,129
Life Insurance	402020	318	298	321	322	8.05	322	8.05	322	322
Retirement	402030	18,212	20,361	19,364	19,877	-2.38	20,948	2.88	20,948	20,948
Social Security	402040	9,036	9,571	9,058	9,343	-2.38	10,391	8.57	10,391	10,391
Medicare	402050	2,113	2,238	2,118	2,185	-2.37	2,430	8.58	2,430	2,430
Workers Compensation	402060	1,685	1,755	1,493	2,313	31.79	2,797	59.37	2,797	2,797
R&M Office Equipment	594318	2,515	4,800	4,660	4,600	-4.17	4,600	-4.17	4,600	4,600
Contracts-General	615028	598	1,000	773	1,400	40.00	1,400	40.00	1,400	1,400
Postage	635311	91	200	184	200	0.00	200	0.00	200	200
Printer Supplies Toner & Ink	636119	0	25	211	510	1,940.00	510	1,940.00	510	510
Office Supplies	636131	5,615	6,800	6,452	6,800	0.00	6,800	0.00	6,800	6,800
Telephone	655313	5,220	5,300	5,246	5,300	0.00	5,300	0.00	5,300	5,300
Subscriptions	666411	190	400	380	400	0.00	400	0.00	400	400
Meal-Miles-Travel-Lodging	675815	318	300	69	300	0.00	300	0.00	300	300
Gasoline-Diesel-Oil	686211	282	600	350	600	0.00	600	0.00	600	600
Continuing Education	697015	90	700	388	700	0.00	700	0.00	700	700
Minor Equipment (Lt \$5,000)	796511	149	500	0	500	0.00	500	0.00	500	500
<b>Totals</b>		<b>228,742</b>	<b>242,379</b>	<b>235,038</b>	<b>241,230</b>	<b>-0.47</b>	<b>250,053</b>	<b>3.17</b>	<b>250,053</b>	<b>250,053</b>

Projection: 20151

**LARAMIE COUNTY BUDGET WORKSHEET**

EXPENSE ACCOUNTS

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**10112065    Central Mail**

		<b>2013</b>	<b>2014</b>	<b>2014</b>	<b>2015</b>		<b>2015</b>		<b>2015</b>	<b>2015</b>
		<b>Actual</b>	<b>Adopted</b>	<b>Actual</b>	<b>Request</b>	<b>% Inc</b>	<b>Working</b>	<b>% Inc</b>	<b>Proposed</b>	<b>Adopted</b>
R&M Office Equipment	594318	1,950	2,800	2,045	2,800	0.00	2,800	0.00	2,800	2,800
Equipment Rent	604411	1,504	1,600	1,504	1,600	0.00	1,600	0.00	1,600	1,600
Postage-Library	635308	25,694	36,500	23,900	28,000	-23.29	28,000	-23.29	28,000	28,000
Postage-Attorney Mailing	635309	0	300	0	300	0.00	300	0.00	300	300
Postage	635311	1,265	1,500	1,074	1,500	0.00	1,500	0.00	1,500	1,500
Printer Supplies Toner & Ink	636119	0	0	0	100	0.00	100	0.00	100	100
Mail & Shipping Supplies	636128	449	2,500	136	2,000	-20.00	2,000	-20.00	2,000	2,000
Office Supplies	636131	905	2,300	917	2,500	8.70	2,500	8.70	2,500	2,500
Minor Equipment (Lt \$5,000)	796511	0	400	0	400	0.00	400	0.00	400	400
Lease Payment-Principal	908510	0	0	1,610	6,655	0.00	6,655	0.00	6,655	6,655
Lease Payment-Interest	908520	0	0	307	1,016	0.00	1,016	0.00	1,016	1,016
<b>Totals</b>		<b>31,766</b>	<b>47,900</b>	<b>31,493</b>	<b>46,871</b>	<b>-2.15</b>	<b>46,871</b>	<b>-2.15</b>	<b>46,871</b>	<b>46,871</b>

Projection: 20151

### LARAMIE COUNTY BUDGET WORKSHEET

EXPENSE ACCOUNTS

8/5/2014

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## 10118040    Circuit Court

		<u>2013</u>	<u>2014</u>	<u>2014</u>	<u>2015</u>		<u>2015</u>		<u>2015</u>	<u>2015</u>
		<u>Actual</u>	<u>Adopted</u>	<u>Actual</u>	<u>Request</u>	<u>% Inc</u>	<u>Working</u>	<u>% Inc</u>	<u>Proposed</u>	<u>Adopted</u>
Telephone	655313	2,959	3,500	2,978	0		0		0	0
Minor Equipment (Lt \$5,000)	796511	1,112	2,500	0	0		0		0	0
	<b>Totals</b>	<b>4,071</b>	<b>6,000</b>	<b>2,978</b>	<b>0</b>	<b>-100.00</b>	<b>0</b>	<b>-100.00</b>	<b>0</b>	<b>0</b>

Projection: 20151

### LARAMIE COUNTY BUDGET WORKSHEET

EXPENSE ACCOUNTS

8/5/2014

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## 10118041    District Court-Judges

		<u>2013</u>	<u>2014</u>	<u>2014</u>	<u>2015</u>		<u>2015</u>		<u>2015</u>	<u>2015</u>
		<u>Actual</u>	<u>Adopted</u>	<u>Actual</u>	<u>Request</u>	<u>% Inc</u>	<u>Working</u>	<u>% Inc</u>	<u>Proposed</u>	<u>Adopted</u>
Telephone	655313	2,058	3,500	2,064	0		0		0	0
	<b>Totals</b>	<b>2,058</b>	<b>3,500</b>	<b>2,064</b>	<b>0</b>	<b>-100.00</b>	<b>0</b>	<b>-100.00</b>	<b>0</b>	<b>0</b>

Projection: 20151

LARAMIE COUNTY BUDGET WORKSHEET

EXPENSE ACCOUNTS

8/5/2014

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**10118042**    **District Attorney**

		<b>2013</b>	<b>2014</b>	<b>2014</b>	<b>2015</b>		<b>2015</b>		<b>2015</b>	<b>2015</b>
		<b>Actual</b>	<b>Adopted</b>	<b>Actual</b>	<b>Request</b>	<b>% Inc</b>	<b>Working</b>	<b>% Inc</b>	<b>Proposed</b>	<b>Adopted</b>
Telephone	655313	3,296	4,500	3,633	0		0		0	0
	<b>Totals</b>	<b>3,296</b>	<b>4,500</b>	<b>3,633</b>	<b>0</b>	<b>-100.00</b>	<b>0</b>	<b>-100.00</b>	<b>0</b>	<b>0</b>



Projection: 20151

### LARAMIE COUNTY BUDGET WORKSHEET

EXPENSE ACCOUNTS

8/5/2014  
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## 10118043    Cheyenne City Court

		<u>2013</u> <u>Actual</u>	<u>2014</u> <u>Adopted</u>	<u>2014</u> <u>Actual</u>	<u>2015</u> <u>Request</u>	<u>% Inc</u>	<u>2015</u> <u>Working</u>	<u>% Inc</u>	<u>2015</u> <u>Proposed</u>	<u>2015</u> <u>Adopted</u>
Telephone	655313	1,846	2,250	1,882	0		0		0	0
	<b>Totals</b>	<b>1,846</b>	<b>2,250</b>	<b>1,882</b>	<b>0</b>	<b>-100.00</b>	<b>0</b>	<b>-100.00</b>	<b>0</b>	<b>0</b>

Projection: 20151

LARAMIE COUNTY BUDGET WORKSHEET

EXPENSE ACCOUNTS

8/5/2014

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**10118044**    **County Fair Board**

		<u>2013</u> <u>Actual</u>	<u>2014</u> <u>Adopted</u>	<u>2014</u> <u>Actual</u>	<u>2015</u> <u>Request</u>	<u>% Inc</u>	<u>2015</u> <u>Working</u>	<u>% Inc</u>	<u>2015</u> <u>Proposed</u>	<u>2015</u> <u>Adopted</u>
Telephone	655313	453	600	434	0		0		0	0
	<b>Totals</b>	<b>453</b>	<b>600</b>	<b>434</b>	<b>0</b>	<b>-100.00</b>	<b>0</b>	<b>-100.00</b>	<b>0</b>	<b>0</b>

Projection: 20151

LARAMIE COUNTY BUDGET WORKSHEET

EXPENSE ACCOUNTS

8/5/2014

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**10118045 Wyoming Public Defender**

	<u>2013 Actual</u>	<u>2014 Adopted</u>	<u>2014 Actual</u>	<u>2015 Request</u>	<u>% Inc</u>	<u>2015 Working</u>	<u>% Inc</u>	<u>2015 Proposed</u>	<u>2015 Adopted</u>
<b>Totals</b>	0	0	0	0	0.00	0	0.00	0	0

**LARAMIE COUNTY BUDGET WORKSHEET**

EXPENSE ACCOUNTS

**10121104   Grants Manager**

		<b>2013</b>	<b>2014</b>	<b>2014</b>	<b>2015</b>		<b>2015</b>		<b>2015</b>	<b>2015</b>
		<b>Actual</b>	<b>Adopted</b>	<b>Actual</b>	<b>Request</b>	<b>% Inc</b>	<b>Working</b>	<b>% Inc</b>	<b>Proposed</b>	<b>Adopted</b>
Division Managers	401020	49,000	49,350	49,378	48,410	-1.90	49,701	0.71	49,701	49,701
Health Insurance	402010	5,054	5,170	5,255	5,507	6.52	6,189	19.71	6,189	6,189
Dental Insurance	402015	330	330	330	330	0.00	330	0.00	330	330
Life Insurance	402020	72	66	72	72	9.09	72	9.09	72	72
Retirement	402030	5,964	6,509	6,339	6,385	-1.91	6,645	2.09	6,645	6,645
Social Security	402040	2,957	3,060	2,975	3,001	-1.93	3,081	0.69	3,081	3,081
Medicare	402050	692	716	696	702	-1.96	721	0.70	721	721
Workers Compensation	402060	1,274	1,283	1,172	1,777	38.50	1,824	42.17	1,824	1,824
Legal Advertising	585411	2,923	2,500	3,077	3,000	20.00	3,000	20.00	3,000	3,000
Postage	635311	132	150	103	150	0.00	150	0.00	150	150
Printer Supplies Toner & Ink	636119	0	400	431	500	25.00	500	25.00	500	500
Office Supplies	636131	580	600	307	600	0.00	600	0.00	600	600
Telephone	655313	74	125	76	125	0.00	125	0.00	125	125
Subscriptions	666411	170	300	75	300	0.00	300	0.00	300	300
Meal-Miles-Travel-Lodging	675815	1,257	1,500	231	1,150	-23.33	1,150	-23.33	1,150	1,150
Continuing Education	697015	595	500	0	1,500	200.00	1,500	200.00	1,500	1,500
Community Outreach	745330	0	300	0	200	-33.33	200	-33.33	200	200
Dues	747045	0	200	0	150	-25.00	150	-25.00	150	150
<b>Totals</b>		<b>71,074</b>	<b>73,059</b>	<b>70,518</b>	<b>73,859</b>	<b>1.10</b>	<b>76,238</b>	<b>4.35</b>	<b>76,238</b>	<b>76,238</b>

Projection: 20151

LARAMIE COUNTY BUDGET WORKSHEET

EXPENSE ACCOUNTS

8/5/2014  
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**10121118**    **General Accounts-Finance**

		<u>2013</u> <u>Actual</u>	<u>2014</u> <u>Adopted</u>	<u>2014</u> <u>Actual</u>	<u>2015</u> <u>Request</u>	<u>% Inc</u>	<u>2015</u> <u>Working</u>	<u>% Inc</u>	<u>2015</u> <u>Proposed</u>	<u>2015</u> <u>Adopted</u>
Accounting and Auditing	553010	8,125	0	0	0		0		0	0
	<b>Totals</b>	<b>8,125</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0</b>

**LARAMIE COUNTY BUDGET WORKSHEET**

EXPENSE ACCOUNTS

**10122010    County Clerk- Administration**

		<b>2013</b>	<b>2014</b>	<b>2014</b>	<b>2015</b>		<b>2015</b>		<b>2015</b>	<b>2015</b>
		<b>Actual</b>	<b>Adopted</b>	<b>Actual</b>	<b>Request</b>	<b>% Inc</b>	<b>Working</b>	<b>% Inc</b>	<b>Proposed</b>	<b>Adopted</b>
Elected Official	401010	75,000	75,000	75,000	75,000	0.00	78,000	4.00	78,000	78,000
Division Managers	401020	61,875	66,207	63,113	61,875	-6.54	64,350	-2.80	64,350	64,350
Regular Employees	401030	44,241	45,573	44,795	104,622	129.57	107,070	134.94	107,070	107,070
Part-Time Employees	401040	0	2,000	0	0		0		0	0
Temporary Employees	401050	1,408	0	295	11,440	0.00	11,440	0.00	11,440	11,440
Overtime	401060	159	250	282	0		250	0.00	250	250
Health Insurance	402010	33,939	32,460	32,672	52,974	63.20	55,018	69.49	55,018	55,018
Dental Insurance	402015	2,250	2,113	2,105	3,189	50.92	3,186	50.78	3,186	3,186
Life Insurance	402020	240	224	241	322	43.75	322	43.75	322	322
Retirement	402030	22,795	24,933	23,708	31,853	27.75	33,380	33.88	33,380	33,380
Social Security	402040	10,897	11,720	10,954	15,682	33.81	16,189	38.13	16,189	16,189
Medicare	402050	2,548	2,741	2,562	3,668	33.82	3,786	38.12	3,786	3,786
Workers Compensation	402060	1,856	3,882	1,700	2,922	-24.73	3,035	-21.82	3,035	3,035
R&M Office Equipment	594318	0	200	0	200	0.00	200	0.00	200	200
Contract-Copy Machines	595080	1,014	0	0	0		0		0	0
Postage	635311	693	1,000	859	1,000	0.00	1,000	0.00	1,000	1,000
Printer Supplies Toner & Ink	636119	0	825	98	325	-60.61	325	-60.61	325	325
Office Supplies	636131	1,552	1,750	1,803	1,750	0.00	1,750	0.00	1,750	1,750
Copies-Over The Max Costs	636156	857	500	1,539	1,000	100.00	1,000	100.00	1,000	1,000
Telephone	655313	616	800	661	800	0.00	800	0.00	800	800
Subscriptions	666411	442	550	447	550	0.00	550	0.00	550	550
On-Line Info Service	666415	410	450	390	450	0.00	450	0.00	450	450
Meal-Miles-Travel-Lodging	675815	1,904	2,500	2,521	2,500	0.00	2,500	0.00	2,500	2,500
Continuing Education	697015	246	1,000	170	6,500	550.00	6,500	550.00	6,500	6,500
Dues	747045	290	700	490	700	0.00	700	0.00	700	700
Minor Equipment (Lt \$5,000)	796511	569	500	900	500	0.00	500	0.00	500	500
Lease Payment-Principal	908510	4,096	5,000	4,595	5,000	0.00	5,000	0.00	5,000	5,000
Lease Payment-Interest	908520	431	1,000	1,345	1,000	0.00	1,000	0.00	1,000	1,000
<b>Totals</b>		<b>270,326</b>	<b>283,878</b>	<b>273,243</b>	<b>385,822</b>	<b>35.91</b>	<b>398,301</b>	<b>40.31</b>	<b>398,301</b>	<b>398,301</b>

**LARAMIE COUNTY BUDGET WORKSHEET**

EXPENSE ACCOUNTS

**10122020    County Clerk-Auto Titles & UCC**

		<b>2013</b>	<b>2014</b>	<b>2014</b>	<b>2015</b>		<b>2015</b>		<b>2015</b>	<b>2015</b>
		<b>Actual</b>	<b>Adopted</b>	<b>Actual</b>	<b>Request</b>	<b>% Inc</b>	<b>Working</b>	<b>% Inc</b>	<b>Proposed</b>	<b>Adopted</b>
Division Managers	401020	41,872	41,830	40,688	41,026	-1.92	42,257	1.02	42,257	42,257
Regular Employees	401030	219,743	234,022	206,852	215,566	-7.89	229,570	-1.90	229,570	229,570
Temporary Employees	401050	0	0	4,300	0		0		0	0
Overtime	401060	6,126	5,000	5,155	0		5,000	0.00	5,000	5,000
Termination-Accrued Leave	401090	0	0	71	0		0		0	0
Health Insurance	402010	66,070	92,648	85,469	96,755	4.43	76,013	-17.96	76,013	76,013
Dental Insurance	402015	5,492	7,477	5,834	5,914	-20.90	5,636	-24.62	5,636	5,636
Life Insurance	402020	614	588	606	627	6.63	627	6.63	627	627
Retirement	402030	32,502	37,044	32,561	33,845	-8.64	37,012	-0.09	37,012	37,012
Social Security	402040	15,771	17,413	14,791	15,909	-8.64	17,163	-1.44	17,163	17,163
Medicare	402050	3,688	4,072	3,459	3,721	-8.62	4,014	-1.42	4,014	4,014
Workers Compensation	402060	1,172	1,208	936	1,334	10.43	1,597	32.20	1,597	1,597
R&M Maintenance Agreements	594322	2,625	2,000	2,625	2,600	30.00	2,600	30.00	2,600	2,600
Contracts-General	615028	0	2,000	0	0		0		0	0
Postage	635311	5,975	6,500	5,667	6,500	0.00	6,500	0.00	6,500	6,500
Printer Supplies Toner & Ink	636119	0	2,350	1,754	2,350	0.00	2,350	0.00	2,350	2,350
Office Supplies	636131	3,446	20,000	10,804	15,000	-25.00	15,000	-25.00	15,000	15,000
Telephone	655313	1,382	1,750	1,412	1,500	-14.29	1,500	-14.29	1,500	1,500
Subscriptions	666411	3,370	2,000	1,122	2,000	0.00	2,000	0.00	2,000	2,000
Meal-Miles-Travel-Lodging	675815	1,534	1,500	1,295	1,500	0.00	1,500	0.00	1,500	1,500
Continuing Education	697015	1,238	2,500	2,713	3,500	40.00	3,500	40.00	3,500	3,500
Minor Equipment (Lt \$5,000)	796511	0	1,000	0	1,000	0.00	1,000	0.00	1,000	1,000
<b>Totals</b>		<b>412,621</b>	<b>482,902</b>	<b>428,114</b>	<b>450,647</b>	<b>-6.68</b>	<b>454,839</b>	<b>-5.81</b>	<b>454,839</b>	<b>454,839</b>

**LARAMIE COUNTY BUDGET WORKSHEET**

EXPENSE ACCOUNTS

**10122040    County Clerk-Accounting**

		<b>2013</b>	<b>2014</b>	<b>2014</b>	<b>2015</b>		<b>2015</b>		<b>2015</b>	<b>2015</b>
		<b>Actual</b>	<b>Adopted</b>	<b>Actual</b>	<b>Request</b>	<b>% Inc</b>	<b>Working</b>	<b>% Inc</b>	<b>Proposed</b>	<b>Adopted</b>
Division Managers	401020	82,972	87,335	89,417	85,703	-1.87	87,898	0.64	87,898	87,898
Regular Employees	401030	126,055	129,155	126,662	126,740	-1.87	130,660	1.17	130,660	130,660
Temporary Employees	401050	147	0	1,844	0		0		0	0
Overtime	401060	2,658	1,500	4,899	4,000	166.67	4,000	166.67	4,000	4,000
Termination-Accrued Leave	401090	1,079	0	1,689	1,500	0.00	1,500	0.00	1,500	1,500
Health Insurance	402010	48,215	49,619	49,981	55,637	12.13	55,637	12.13	55,637	55,637
Dental Insurance	402015	3,254	3,549	3,265	3,274	-7.75	3,274	-7.75	3,274	3,274
Life Insurance	402020	311	290	313	314	8.28	314	8.28	314	314
Retirement	402030	26,012	28,753	28,082	28,021	-2.55	29,756	3.49	29,756	29,756
Social Security	402040	12,485	13,515	13,180	13,171	-2.55	13,799	2.10	13,799	13,799
Medicare	402050	2,920	3,161	3,082	3,080	-2.56	3,227	2.09	3,227	3,227
Workers Compensation	402060	2,715	2,865	2,628	3,804	32.77	4,052	41.43	4,052	4,052
Postage	635311	3,455	3,500	3,032	2,750	-21.43	2,750	-21.43	2,750	2,750
Printer Supplies Toner & Ink	636119	0	900	1,430	900	0.00	900	0.00	900	900
Office Supplies	636131	4,966	5,000	3,136	3,500	-30.00	3,500	-30.00	3,500	3,500
Telephone	655313	397	500	411	500	0.00	500	0.00	500	500
Subscriptions	666411	521	250	180	250	0.00	250	0.00	250	250
Meal-Miles-Travel-Lodging	675815	0	250	28	250	0.00	250	0.00	250	250
Continuing Education	697015	349	1,500	590	1,500	0.00	1,500	0.00	1,500	1,500
Dues	747045	400	400	415	425	6.25	425	6.25	425	425
Minor Equipment (Lt \$5,000)	796511	0	500	0	500	0.00	500	0.00	500	500
	<b>Totals</b>	<b>318,911</b>	<b>332,542</b>	<b>334,265</b>	<b>335,819</b>	<b>0.99</b>	<b>344,692</b>	<b>3.65</b>	<b>344,692</b>	<b>344,692</b>



**LARAMIE COUNTY BUDGET WORKSHEET**

EXPENSE ACCOUNTS

**10123001    County Treasurer**

		<b>2013</b>	<b>2014</b>	<b>2014</b>	<b>2015</b>		<b>2015</b>		<b>2015</b>	<b>2015</b>
		<b>Actual</b>	<b>Adopted</b>	<b>Actual</b>	<b>Request</b>	<b>% Inc</b>	<b>Working</b>	<b>% Inc</b>	<b>Proposed</b>	<b>Adopted</b>
Elected Official	401010	75,000	75,000	75,000	75,000	0.00	78,000	4.00	78,000	78,000
Division Managers	401020	61,875	66,207	63,113	61,875	-6.54	64,350	-2.80	64,350	64,350
Regular Employees	401030	458,224	506,194	445,989	459,519	-9.22	475,643	-6.04	475,643	475,643
Overtime	401060	1,243	1,500	1,496	0		1,500	0.00	1,500	1,500
Termination-Accrued Leave	401090	5,491	0	7,869	0		0		0	0
Health Insurance	402010	119,201	141,645	123,243	138,146	-2.47	148,479	4.82	148,479	148,479
Dental Insurance	402015	8,522	10,217	8,966	10,059	-1.55	10,371	1.51	10,371	10,371
Life Insurance	402020	1,245	1,697	1,206	1,280	-24.57	1,271	-25.10	1,271	1,271
Retirement	402030	67,892	85,446	69,417	73,625	-13.83	77,633	-9.14	77,633	77,633
Social Security	402040	35,831	40,232	35,190	36,976	-8.09	38,409	-4.53	38,409	38,409
Medicare	402050	8,380	9,409	8,230	8,648	-8.09	8,983	-4.53	8,983	8,983
Workers Compensation	402060	4,041	6,659	3,820	6,973	4.72	7,218	8.39	7,218	7,218
Legal Advertising	585411	19,180	24,000	20,817	24,000	0.00	24,000	0.00	24,000	24,000
R&M Office Equipment	594318	822	800	732	800	0.00	800	0.00	800	800
Contracts-General	615028	5,503	6,000	3,787	6,000	0.00	6,000	0.00	6,000	6,000
Postage	635311	71,329	65,000	77,314	65,000	0.00	65,000	0.00	65,000	65,000
Printer Supplies Toner & Ink	636119	0	4,875	4,480	4,875	0.00	4,875	0.00	4,875	4,875
Office Supplies	636131	12,008	22,000	15,201	22,000	0.00	22,000	0.00	22,000	22,000
Copies-Over The Max Costs	636156	0	900	418	900	0.00	900	0.00	900	900
Telephone	655313	2,452	2,500	2,494	2,500	0.00	2,500	0.00	2,500	2,500
Telephone-Data Lines	655314	912	1,200	1,628	1,200	0.00	1,200	0.00	1,200	1,200
Subscriptions	666411	504	600	526	600	0.00	600	0.00	600	600
Meal-Miles-Travel-Lodging	675815	2,086	2,500	931	2,500	0.00	2,500	0.00	2,500	2,500
Continuing Education	697015	1,090	500	130	500	0.00	500	0.00	500	500
Bank Charges	745128	29	200	25	200	0.00	200	0.00	200	200
Dues	747045	630	1,000	811	1,000	0.00	1,000	0.00	1,000	1,000
Cash Drawer Short (Long)	747090	0	300	0	0		0		0	0
Minor Equipment (Lt \$5,000)	796511	0	1,000	0	0		0		0	0
Lease Payment-Principal	908510	2,881	5,000	497	5,000	0.00	5,000	0.00	5,000	5,000
Lease Payment-Interest	908520	124	1,000	4	1,000	0.00	1,000	0.00	1,000	1,000

Projection: 20151

LARAMIE COUNTY BUDGET WORKSHEET

EXPENSE ACCOUNTS

8/5/2014

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**10123001**    **County Treasurer**

	<u>2013 Actual</u>	<u>2014 Adopted</u>	<u>2014 Actual</u>	<u>2015 Request</u>	<u>% Inc</u>	<u>2015 Working</u>	<u>% Inc</u>	<u>2015 Proposed</u>	<u>2015 Adopted</u>
<b>Totals</b>	966,495	1,083,581	973,333	1,010,176	-6.77	1,049,932	-3.11	1,049,932	1,049,932

**LARAMIE COUNTY BUDGET WORKSHEET**

EXPENSE ACCOUNTS

**10124001    County Assessor**

		<b>2013</b>	<b>2014</b>	<b>2014</b>	<b>2015</b>		<b>2015</b>		<b>2015</b>	<b>2015</b>
		<b>Actual</b>	<b>Adopted</b>	<b>Actual</b>	<b>Request</b>	<b>% Inc</b>	<b>Working</b>	<b>% Inc</b>	<b>Proposed</b>	<b>Adopted</b>
Elected Official	401010	75,000	75,000	72,000	75,000	0.00	78,000	4.00	78,000	78,000
Division Managers	401020	61,875	66,207	63,113	61,875	-6.54	64,350	-2.80	64,350	64,350
Regular Employees	401030	697,498	723,826	699,507	724,357	0.07	727,567	0.52	727,567	727,567
Overtime	401060	5,277	7,000	513	7,000	0.00	7,000	0.00	7,000	7,000
Termination-Accrued Leave	401090	8,605	0	10,710	0		0		0	0
Health Insurance	402010	169,634	169,414	175,318	217,404	28.33	205,604	21.36	205,604	205,604
Dental Insurance	402015	14,493	13,750	13,045	14,268	3.77	13,129	-4.52	13,129	13,129
Life Insurance	402020	1,651	1,548	1,625	1,674	8.14	1,657	7.04	1,657	1,657
Retirement	402030	103,824	115,021	107,534	113,597	-1.24	117,244	1.93	117,244	117,244
Social Security	402040	50,572	54,066	50,387	53,396	-1.24	54,369	0.56	54,369	54,369
Medicare	402050	11,827	12,644	11,784	12,488	-1.23	12,715	0.56	12,715	12,715
Workers Compensation	402060	14,754	17,293	14,209	24,501	41.68	22,954	32.74	22,954	22,954
Software Maintenance. Contract	565052	2,004	2,400	1,665	2,600	8.33	2,600	8.33	2,600	2,600
Legal Advertising	585411	0	200	165	200	0.00	200	0.00	200	200
R&M Vehicles	594320	1,560	3,000	152	3,000	0.00	3,000	0.00	3,000	3,000
Contracts-General	615028	21,594	24,480	25,218	26,100	6.62	26,100	6.62	26,100	26,100
Postage	635311	24,378	28,000	22,727	30,000	7.14	30,000	7.14	30,000	30,000
Printer Supplies Toner & Ink	636119	0	13,000	8,396	13,000	0.00	13,000	0.00	13,000	13,000
Office Supplies	636131	9,861	15,000	9,832	16,000	6.67	16,000	6.67	16,000	16,000
Copies-Over The Max Costs	636156	1,384	1,500	582	1,500	0.00	1,500	0.00	1,500	1,500
Telephone	655313	1,514	2,000	1,644	2,000	0.00	2,000	0.00	2,000	2,000
Cell Phone/Wireless Cards	655333	1,057	1,300	972	1,300	0.00	1,300	0.00	1,300	1,300
Subscriptions	666411	6,612	6,700	6,617	7,000	4.48	7,000	4.48	7,000	7,000
Meal-Miles-Travel-Lodging	675815	10,128	12,000	5,522	14,000	16.67	14,000	16.67	14,000	14,000
Gasoline-Diesel-Oil	686211	5,376	9,500	5,097	9,500	0.00	9,500	0.00	9,500	9,500
Continuing Education	697015	1,183	2,500	465	4,000	60.00	4,000	60.00	4,000	4,000
Dues	747045	1,451	1,500	1,609	1,500	0.00	1,500	0.00	1,500	1,500
Minor Equipment (Lt \$5,000)	796511	0	1,000	0	1,000	0.00	1,000	0.00	1,000	1,000
Equipment-General (GT \$5000)	808414	500	0	0	0		0		0	0
Lease Payment-Principal	908510	3,609	3,075	2,271	2,399	-21.98	2,399	-21.98	2,399	2,399

Projection: 20151

### LARAMIE COUNTY BUDGET WORKSHEET

EXPENSE ACCOUNTS

8/5/2014

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**10124001**    **County Assessor**

		<u>2013</u>	<u>2014</u>	<u>2014</u>	<u>2015</u>		<u>2015</u>		<u>2015</u>	<u>2015</u>
		<u>Actual</u>	<u>Adopted</u>	<u>Actual</u>	<u>Request</u>	<u>% Inc</u>	<u>Working</u>	<u>% Inc</u>	<u>Proposed</u>	<u>Adopted</u>
Lease Payment-Interest	908520	230	0	694	566	0.00	566	0.00	566	566
	<b>Totals</b>	<b>1,307,452</b>	<b>1,382,924</b>	<b>1,313,374</b>	<b>1,441,225</b>	<b>4.22</b>	<b>1,440,254</b>	<b>4.15</b>	<b>1,440,254</b>	<b>1,440,254</b>

Projection: 20151

LARAMIE COUNTY BUDGET WORKSHEET

EXPENSE ACCOUNTS

8/5/2014

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**10131118**    **General Accounts-Judicial**

		<u>2013</u> <u>Actual</u>	<u>2014</u> <u>Adopted</u>	<u>2014</u> <u>Actual</u>	<u>2015</u> <u>Request</u>	<u>% Inc</u>	<u>2015</u> <u>Working</u>	<u>% Inc</u>	<u>2015</u> <u>Proposed</u>	<u>2015</u> <u>Adopted</u>
Legal-Juvenile	523058	929	45,000	0	45,000	0.00	45,000	0.00	45,000	45,000
Juvenile Probation-YA	615087	45,600	48,000	48,000	48,000	0.00	48,000	0.00	48,000	48,000
	<b>Totals</b>	<b>46,529</b>	<b>93,000</b>	<b>48,000</b>	<b>93,000</b>	<b>0.00</b>	<b>93,000</b>	<b>0.00</b>	<b>93,000</b>	<b>93,000</b>

**LARAMIE COUNTY BUDGET WORKSHEET**

EXPENSE ACCOUNTS

**10136001    Clerk of the District Court**

		<b>2013</b>	<b>2014</b>	<b>2014</b>	<b>2015</b>		<b>2015</b>		<b>2015</b>	<b>2015</b>
		<b>Actual</b>	<b>Adopted</b>	<b>Actual</b>	<b>Request</b>	<b>% Inc</b>	<b>Working</b>	<b>% Inc</b>	<b>Proposed</b>	<b>Adopted</b>
Elected Official	401010	75,000	75,000	75,000	75,000	0.00	7,800	-89.60	78,000	78,000
Division Managers	401020	61,875	66,207	63,113	61,875	-6.54	64,350	-2.80	64,350	64,350
Regular Employees	401030	670,404	720,468	655,688	697,332	-3.21	714,647	-0.81	714,647	714,647
Overtime	401060	1,677	10,000	9,574	15,000	50.00	15,000	50.00	15,000	15,000
Termination-Accrued Leave	401090	897	0	7,646	0		0		0	0
Health Insurance	402010	140,474	155,448	141,462	180,013	15.80	192,345	23.74	192,345	192,345
Dental Insurance	402015	10,834	11,604	11,263	12,339	6.33	13,056	12.51	13,056	13,056
Life Insurance	402020	1,570	1,531	1,562	1,665	8.75	1,665	8.75	1,665	1,665
Retirement	402030	98,774	114,974	103,444	110,032	-4.30	121,224	5.44	121,224	121,224
Social Security	402040	48,221	54,044	47,964	51,721	-4.30	54,064	0.04	54,064	54,064
Medicare	402050	11,278	12,639	11,218	12,096	-4.30	12,644	0.04	12,644	12,644
Workers Compensation	402060	5,673	8,185	4,921	8,652	5.71	10,642	30.02	10,642	10,642
Temp Services-Labor	545054	0	0	286	0		0		0	0
R&M General	594315	342	500	1,995	0		0		0	0
R&M Office Equipment	594318	4,530	6,500	3,526	9,000	38.46	9,000	38.46	9,000	9,000
Postage	635311	11,733	27,550	12,295	25,250	-8.35	25,250	-8.35	25,250	25,250
Printer Supplies Toner & Ink	636119	0	2,300	2,665	2,300	0.00	2,300	0.00	2,300	2,300
Office Supplies	636131	26,635	36,100	27,612	36,100	0.00	36,100	0.00	36,100	36,100
Telephone	655313	2,549	4,300	2,580	4,300	0.00	4,300	0.00	4,300	4,300
Meal-Miles-Travel-Lodging	675815	4,640	12,160	2,129	12,160	0.00	12,160	0.00	12,160	12,160
Continuing Education	697015	1,615	4,275	353	4,275	0.00	4,275	0.00	4,275	4,275
Bank Charges	745128	1,982	8,500	2,037	6,500	-23.53	6,500	-23.53	6,500	6,500
Dues	747045	225	760	320	760	0.00	760	0.00	760	760
Cash Drawer Short (Long)	747090	20	2,375	137	2,375	0.00	2,375	0.00	2,375	2,375
Minor Equipment (Lt \$5,000)	796511	0	3,040	4,927	3,040	0.00	3,040	0.00	3,040	3,040
Equipment-General (GT \$5000)	808414	38,383	0	0	0		0		0	0
Lease Payment-Principal	908510	1,608	1,720	1,716	4,780	177.91	4,780	177.91	4,780	4,780
Lease Payment-Interest	908520	492	390	384	890	128.21	890	128.21	890	890
<b>Totals</b>		<b>1,221,430</b>	<b>1,340,570</b>	<b>1,195,815</b>	<b>1,337,455</b>	<b>-0.23</b>	<b>1,319,167</b>	<b>-1.60</b>	<b>1,389,367</b>	<b>1,389,367</b>

**LARAMIE COUNTY BUDGET WORKSHEET**

EXPENSE ACCOUNTS

**10136020    District Court**

		<b>2013</b>	<b>2014</b>	<b>2014</b>	<b>2015</b>		<b>2015</b>		<b>2015</b>	<b>2015</b>
		<b>Actual</b>	<b>Adopted</b>	<b>Actual</b>	<b>Request</b>	<b>% Inc</b>	<b>Working</b>	<b>% Inc</b>	<b>Proposed</b>	<b>Adopted</b>
Regular Employees	401030	0	0	5,014	0		0		0	0
Part-Time Employees	401040	15,500	25,720	27,646	25,720	0.00	25,720	0.00	25,720	25,720
Overtime	401060	0	0	42,103	53,824	0.00	53,824	0.00	53,824	53,824
Health Insurance	402010	0	0	6,065	0		0		0	0
Dental Insurance	402015	0	0	456	0		0		0	0
Life Insurance	402020	0	0	56	0		0		0	0
Retirement	402030	0	0	5,301	0		0		0	0
Social Security	402040	961	1,595	4,563	1,595	0.00	1,595	0.00	1,595	1,595
Medicare	402050	225	373	1,067	373	0.00	373	0.00	373	373
Workers Compensation	402060	403	669	1,764	669	0.00	669	0.00	669	669
Legal-Court Appointed	523027	24,111	42,750	13,250	42,750	0.00	42,750	0.00	42,750	42,750
Legal-State Public Defend	523029	206,161	210,500	215,881	210,550	0.02	210,550	0.02	210,550	210,550
Stenographer-Court Report	523037	25,265	38,750	21,930	38,750	0.00	38,750	0.00	38,750	38,750
Jurors	545113	50,000	116,750	102,328	116,750	0.00	90,000	-22.91	90,000	90,000
Witness Fees	545122	2,500	3,135	3,135	3,135	0.00	3,135	0.00	3,135	3,135
R&M General	594315	0	1,045	0	1,045	0.00	1,045	0.00	1,045	1,045
Printer Supplies Toner & Ink	636119	0	0	78	0		0		0	0
Office Supplies	636131	1,419	1,000	4,589	1,000	0.00	1,000	0.00	1,000	1,000
Juror Board	636311	1,441	57,867	36,684	57,867	0.00	4,000	-93.09	4,000	4,000
Telephone	655313	385	1,565	504	1,565	0.00	1,565	0.00	1,565	1,565
Minor Equipment (Lt \$5,000)	796511	0	1,000	6,520	1,000	0.00	1,000	0.00	1,000	1,000
	<b>Totals</b>	<b>328,370</b>	<b>502,719</b>	<b>498,932</b>	<b>556,593</b>	<b>10.72</b>	<b>475,976</b>	<b>-5.32</b>	<b>475,976</b>	<b>475,976</b>

Projection: 20151

### LARAMIE COUNTY BUDGET WORKSHEET

EXPENSE ACCOUNTS

**10138049**    **DUI Court**

8/5/2014  
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	<u>2013</u> <u>Actual</u>	<u>2014</u> <u>Adopted</u>	<u>2014</u> <u>Actual</u>	<u>2015</u> <u>Request</u>	<u>% Inc</u>	<u>2015</u> <u>Working</u>	<u>% Inc</u>	<u>2015</u> <u>Proposed</u>	<u>2015</u> <u>Adopted</u>
<b>Totals</b>	0	0	0	0	0.00	0	0.00	0	0



**LARAMIE COUNTY BUDGET WORKSHEET**

EXPENSE ACCOUNTS

**10141050    County Emergency Management**

		<b>2013</b>	<b>2014</b>	<b>2014</b>	<b>2015</b>		<b>2015</b>		<b>2015</b>	<b>2015</b>
		<b>Actual</b>	<b>Adopted</b>	<b>Actual</b>	<b>Request</b>	<b>% Inc</b>	<b>Working</b>	<b>% Inc</b>	<b>Proposed</b>	<b>Adopted</b>
Division Managers	401020	73,883	73,580	75,587	72,142	-1.95	73,792	0.29	73,792	73,792
Regular Employees	401030	86,898	87,276	86,615	85,618	-1.90	93,661	7.32	93,661	93,661
Health Insurance	402010	10,426	10,664	10,807	12,378	16.07	12,378	16.07	12,378	12,378
Dental Insurance	402015	710	710	710	713	0.42	710	0.00	710	710
Life Insurance	402020	242	224	242	242	8.04	242	8.04	242	242
Retirement	402030	19,642	21,217	20,566	20,808	-1.93	22,406	5.60	22,406	22,406
Social Security	402040	9,806	9,973	9,892	9,781	-1.93	10,382	4.10	10,382	10,382
Medicare	402050	2,293	2,332	2,314	2,288	-1.89	2,428	4.12	2,428	2,428
Workers Compensation	402060	4,180	4,182	4,848	5,790	38.45	6,146	46.96	6,146	6,146
R&M Buildings	594311	0	0	358	2,500	0.00	2,500	0.00	2,500	2,500
R&M Communications Equipment	594312	3,509	4,000	1,959	4,000	0.00	4,000	0.00	4,000	4,000
R&M Office Equipment	594318	1,621	1,100	2,260	2,100	90.91	2,100	90.91	2,100	2,100
R&M Vehicles	594320	727	2,000	3,438	3,000	50.00	3,000	50.00	3,000	3,000
R&M Warning Equipment	594321	135	0	0	0		0		0	0
R&M HVAC	594323	2,750	1,830	5,500	4,830	163.93	4,830	163.93	4,830	4,830
R&M Mobile Communications	594324	78	0	0	0		0		0	0
Postage	635311	580	200	55	200	0.00	200	0.00	200	200
Printer Supplies Toner & Ink	636119	0	350	68	350	0.00	350	0.00	350	350
Office Supplies	636131	3,990	4,000	2,625	4,000	0.00	4,000	0.00	4,000	4,000
Telephone	655313	7,288	6,000	7,337	6,500	8.33	6,500	8.33	6,500	6,500
Cell Phone/Wireless Cards	655333	4,958	4,800	4,566	4,800	0.00	4,800	0.00	4,800	4,800
Subscriptions	666411	0	150	0	150	0.00	150	0.00	150	150
Meal-Miles-Travel-Lodging	675815	2,108	2,250	2,148	2,250	0.00	2,250	0.00	2,250	2,250
Gasoline-Diesel-Oil	686211	4,680	3,000	4,729	4,000	33.33	4,000	33.33	4,000	4,000
Continuing Education	697015	0	250	0	250	0.00	500	100.00	500	500
Meeting Expense	697022	320	500	1,255	500	0.00	750	50.00	750	750
Water-Sewer-Trash/General Cnty	734110	45	240	1,479	240	0.00	240	0.00	240	240
Electric-Gas-Propane	736210	0	7,600	7,195	7,600	0.00	7,600	0.00	7,600	7,600
Electric-Gas-Propane/Warning	736212	9,000	0	0	0		0		0	0
Minor Equipment (Lt \$5,000)	796511	3,257	4,000	1,909	4,000	0.00	4,000	0.00	4,000	4,000

Projection: 20151

### LARAMIE COUNTY BUDGET WORKSHEET

EXPENSE ACCOUNTS

8/5/2014

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## 10141050    County Emergency Management

	<u>2013</u> <u>Actual</u>	<u>2014</u> <u>Adopted</u>	<u>2014</u> <u>Actual</u>	<u>2015</u> <u>Request</u>	<u>% Inc</u>	<u>2015</u> <u>Working</u>	<u>% Inc</u>	<u>2015</u> <u>Proposed</u>	<u>2015</u> <u>Adopted</u>
<b>Totals</b>	253,123	252,428	258,462	261,030	3.41	273,915	8.51	273,915	273,915

**LARAMIE COUNTY BUDGET WORKSHEET**

EXPENSE ACCOUNTS

**10141058    County Fire Warden**

		<b>2013</b>	<b>2014</b>	<b>2014</b>	<b>2015</b>		<b>2015</b>		<b>2015</b>	<b>2015</b>
		<b>Actual</b>	<b>Adopted</b>	<b>Actual</b>	<b>Request</b>	<b>% Inc</b>	<b>Working</b>	<b>% Inc</b>	<b>Proposed</b>	<b>Adopted</b>
R&M Communications Equipment	594312	470	500	860	500	0.00	500	0.00	500	500
R&M Fire Equipment	594314	377	200	415	500	150.00	1,000	400.00	1,000	1,000
Postage	635311	0	100	0	100	0.00	100	0.00	100	100
Office Supplies	636131	475	1,000	1,172	500	-50.00	500	-50.00	500	500
County Fire Suppression	645212	2,610	4,000	0	3,000	-25.00	4,000	0.00	4,000	4,000
Cell Phone/Wireless Cards	655333	80	1,000	1,142	1,000	0.00	1,000	0.00	1,000	1,000
Subscriptions	666411	0	100	0	100	0.00	100	0.00	100	100
Meal-Miles-Travel-Lodging	675815	1,203	1,500	1,180	2,000	33.33	2,000	33.33	2,000	2,000
Gasoline-Diesel-Oil	686211	0	1,800	2,013	1,800	0.00	1,800	0.00	1,800	1,800
Meeting Expense	697022	65	100	0	250	150.00	250	150.00	250	250
Fire Investigative Team	747018	0	250	0	250	0.00	250	0.00	250	250
Special Projects	747030	0	600	0	600	0.00	600	0.00	600	600
Dues	747045	375	375	375	375	0.00	375	0.00	375	375
Minor Equipment (Lt \$5,000)	796511	0	100	165	500	400.00	500	400.00	500	500
	<b>Totals</b>	<b>5,656</b>	<b>11,625</b>	<b>7,323</b>	<b>11,475</b>	<b>-1.29</b>	<b>12,975</b>	<b>11.61</b>	<b>12,975</b>	<b>12,975</b>

Projection: 20151

### LARAMIE COUNTY BUDGET WORKSHEET

EXPENSE ACCOUNTS

8/5/2014

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## 10141112    Central Utilities

		<u>2013</u>	<u>2014</u>	<u>2014</u>	<u>2015</u>		<u>2015</u>		<u>2015</u>	<u>2015</u>
		<u>Actual</u>	<u>Adopted</u>	<u>Actual</u>	<u>Request</u>	<u>% Inc</u>	<u>Working</u>	<u>% Inc</u>	<u>Proposed</u>	<u>Adopted</u>
Water-Sewer-Trash/Sheriff	734111	51,118	50,000	63,790	63,000	26.00	63,000	26.00	63,000	63,000
Water-Sewer-Trash/EMA	734115	2,438	1,700	45	600	-64.71	600	-64.71	600	600
Electric-Gas-Propane/Sheriff	736211	315,605	300,000	345,647	325,000	8.33	325,000	8.33	325,000	325,000
Electric-Gas-Propane/Warning	736212	871	0	10,098	9,000	0.00	9,000	0.00	9,000	9,000
Electric-Gas-Propane/EMA	736215	5,082	6,250	0	0		0		0	0
	<b>Totals</b>	<b>375,112</b>	<b>357,950</b>	<b>419,579</b>	<b>397,600</b>	<b>11.08</b>	<b>397,600</b>	<b>11.08</b>	<b>397,600</b>	<b>397,600</b>

Projection: 20151

LARAMIE COUNTY BUDGET WORKSHEET

EXPENSE ACCOUNTS

8/5/2014

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**10141118**    **General Accounts-Public Safety**

		<b>2013</b>	<b>2014</b>	<b>2014</b>	<b>2015</b>		<b>2015</b>		<b>2015</b>	<b>2015</b>
		<b>Actual</b>	<b>Adopted</b>	<b>Actual</b>	<b>Request</b>	<b>% Inc</b>	<b>Working</b>	<b>% Inc</b>	<b>Proposed</b>	<b>Adopted</b>
Concealed Weapon DCI Check	747092	50,130	30,000	51,180	55,000	83.33	55,000	83.33	55,000	55,000
Dispatched Firefighting	765111	217,363	100,000	61,004	100,000	0.00	100,000	0.00	100,000	100,000
Firefighting-Fireworks	765124	0	20,000	0	20,000	0.00	20,000	0.00	20,000	20,000
Impound Facility Construction	858445	0	0	64,577	0		0		0	0
	<b>Totals</b>	<b>267,493</b>	<b>150,000</b>	<b>176,762</b>	<b>175,000</b>	<b>16.67</b>	<b>175,000</b>	<b>16.67</b>	<b>175,000</b>	<b>175,000</b>

**LARAMIE COUNTY BUDGET WORKSHEET**

EXPENSE ACCOUNTS

**10145001    County Sheriff-Operations**

		<b>2013</b>	<b>2014</b>	<b>2014</b>	<b>2015</b>		<b>2015</b>		<b>2015</b>	<b>2015</b>
		<b>Actual</b>	<b>Adopted</b>	<b>Actual</b>	<b>Request</b>	<b>% Inc</b>	<b>Working</b>	<b>% Inc</b>	<b>Proposed</b>	<b>Adopted</b>
Elected Official	401010	75,000	75,000	75,000	75,000	0.00	78,000	4.00	78,000	78,000
Division Managers	401020	111,748	169,320	169,320	166,000	-1.96	167,660	-0.98	167,660	167,660
Regular Employees	401030	2,979,150	3,150,661	2,689,389	3,057,414	-2.96	3,112,390	-1.21	3,112,390	3,112,390
Temporary Employees	401050	0	0	5,460	10,000	0.00	10,000	0.00	10,000	10,000
Overtime	401060	171,330	175,000	149,427	175,000	0.00	175,000	0.00	175,000	175,000
Termination-Accrued Leave	401090	51,616	0	56,341	40,000	0.00	40,000	0.00	40,000	40,000
Clothing Allowance	401510	5,100	6,000	4,200	6,000	0.00	6,000	0.00	6,000	6,000
Health Insurance	402010	632,567	699,933	545,653	760,833	8.70	777,950	11.15	777,950	777,950
Dental Insurance	402015	47,143	54,145	42,400	50,219	-7.25	50,130	-7.42	50,130	50,130
Life Insurance	402020	5,064	4,965	4,730	5,373	8.22	5,293	6.61	5,293	5,293
Retirement	402030	364,220	417,685	343,079	382,154	-8.51	459,081	9.91	459,081	459,081
Social Security	402040	201,816	221,339	187,838	204,762	-7.49	219,049	-1.03	219,049	219,049
Medicare	402050	47,199	51,765	43,930	47,888	-7.49	51,229	-1.04	51,229	51,229
Workers Compensation	402060	80,663	82,449	68,698	108,203	31.24	116,665	41.50	116,665	116,665
WRS-Retiree Rehire Fee	402070	0	0	39	0		0		0	0
Employment Psychologicals	533041	14,273	12,500	14,890	15,000	20.00	15,000	20.00	15,000	15,000
Employment Medical	533051	8,134	7,000	6,985	7,000	0.00	7,000	0.00	7,000	7,000
Criminal Investigations	543039	5,557	12,000	3,421	10,000	-16.67	10,000	-16.67	10,000	10,000
Employment Recruiting	543043	2,271	3,000	4,695	3,000	0.00	3,000	0.00	3,000	3,000
Reserve Officers	545117	0	2,000	0	2,000	0.00	2,000	0.00	2,000	2,000
Vehicle Towing	545121	877	1,500	1,508	2,000	33.33	2,000	33.33	2,000	2,000
Safe Harbor Child Center	577080	8,000	8,000	8,000	8,000	0.00	8,000	0.00	8,000	8,000
R&M Communications Equipment	594312	210	3,500	0	3,500	0.00	3,500	0.00	3,500	3,500
R&M General	594315	0	2,000	0	2,000	0.00	2,000	0.00	2,000	2,000
R&M Update & Remodel/Jail	594317	1,450	2,000	275	2,000	0.00	2,000	0.00	2,000	2,000
R&M Office Equipment	594318	180	1,000	0	1,000	0.00	1,000	0.00	1,000	1,000
R&M Vehicles	594320	71,332	100,000	72,829	100,000	0.00	100,000	0.00	100,000	100,000
Building Rent	604410	3,000	3,200	3,000	3,200	0.00	3,200	0.00	3,200	3,200
Contracts-General	615028	45,242	50,000	46,160	63,000	26.00	63,000	26.00	63,000	63,000
Postage	635311	701	1,500	760	1,500	0.00	1,500	0.00	1,500	1,500

**LARAMIE COUNTY BUDGET WORKSHEET**

EXPENSE ACCOUNTS

**10145001    County Sheriff-Operations**

		<b>2013</b>	<b>2014</b>	<b>2014</b>	<b>2015</b>		<b>2015</b>		<b>2015</b>	<b>2015</b>
		<b>Actual</b>	<b>Adopted</b>	<b>Actual</b>	<b>Request</b>	<b>% Inc</b>	<b>Working</b>	<b>% Inc</b>	<b>Proposed</b>	<b>Adopted</b>
Ammo-Firearms Supplies	636110	44,706	85,000	60,205	65,000	-23.53	65,000	-23.53	65,000	65,000
Crime Prevention Supplies	636113	2,031	3,200	2,152	3,000	-6.25	3,000	-6.25	3,000	3,000
Data Processing Supplies	636115	0	500	387	500	0.00	500	0.00	500	500
Printer Supplies Toner & Ink	636119	0	8,300	13,084	12,000	44.58	12,000	44.58	12,000	12,000
General Supplies	636120	3,940	3,000	3,475	3,000	0.00	3,000	0.00	3,000	3,000
Lab Materials Supplies	636124	3,413	11,000	2,962	12,500	13.64	12,500	13.64	12,500	12,500
Law Enforcement Supplies	636126	0	5,000	3,046	5,000	0.00	5,000	0.00	5,000	5,000
Office Supplies	636131	5,981	10,000	7,813	10,000	0.00	10,000	0.00	10,000	10,000
Uniforms/Employees	636141	10,468	20,000	10,308	20,000	0.00	20,000	0.00	20,000	20,000
Duplicating	636143	2,580	10,000	2,085	10,000	0.00	10,000	0.00	10,000	10,000
Copies-Over The Max Costs	636156	4,066	4,500	3,216	4,500	0.00	4,500	0.00	4,500	4,500
Telephone	655313	18,944	25,000	15,857	25,000	0.00	25,000	0.00	25,000	25,000
Pager Service	655315	321	850	113	0		0		0	0
Telephone-Tolls And Other	655316	1,952	1,500	2,345	1,500	0.00	1,500	0.00	1,500	1,500
Cell Phone/Wireless Cards	655333	28,454	39,000	32,373	39,000	0.00	39,000	0.00	39,000	39,000
Subscriptions	666411	3,752	5,000	5,377	5,000	0.00	5,000	0.00	5,000	5,000
Legal & Training Resource	666413	1,206	5,500	1,402	5,500	0.00	5,500	0.00	5,500	5,500
In State Travel	675813	1,119	2,000	806	2,000	0.00	2,000	0.00	2,000	2,000
Out of State Travel	675814	14,618	15,000	7,820	15,000	0.00	15,000	0.00	15,000	15,000
Gasoline-Diesel-Oil	686211	196,438	265,000	183,167	265,000	0.00	265,000	0.00	265,000	265,000
Employee Training	697024	10,745	16,500	7,926	16,500	0.00	16,500	0.00	16,500	16,500
K-9 Supplies And Expenses	745133	2,230	5,900	4,704	5,900	0.00	5,900	0.00	5,900	5,900
Special operations expenses	747072	70	0	0	0		0		0	0
Inventory Over/Short	749110	-22,946	0	0	0		0		0	0
Minor Equipment (Lt \$5,000)	796511	3,249	10,000	4,890	10,000	0.00	10,000	0.00	10,000	10,000
Replacement Items	796513	117	1,000	0	1,000	0.00	1,000	0.00	1,000	1,000
Equipment-General (GT \$5000)	808414	176	0	0	0		0		0	0
Vehicle Purchases	808420	7,700	0	0	0		0		0	0
Lease Payment-Principal	908510	10,066	11,400	11,013	12,250	7.46	12,250	7.46	12,250	12,250
Lease Payment-Interest	908520	3,878	3,100	2,931	2,250	-27.42	2,250	-27.42	2,250	2,250

Projection: 20151

### LARAMIE COUNTY BUDGET WORKSHEET

EXPENSE ACCOUNTS

8/5/2014

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## 10145001    County Sheriff-Operations

	<u>2013</u> <u>Actual</u>	<u>2014</u> <u>Adopted</u>	<u>2014</u> <u>Actual</u>	<u>2015</u> <u>Request</u>	<u>% Inc</u>	<u>2015</u> <u>Working</u>	<u>% Inc</u>	<u>2015</u> <u>Proposed</u>	<u>2015</u> <u>Adopted</u>
<b>Totals</b>	5,293,120	5,884,712	4,937,483	5,863,446	-0.36	6,043,047	2.69	6,043,047	6,043,047



Projection: 20151

LARAMIE COUNTY BUDGET WORKSHEET

EXPENSE ACCOUNTS

8/5/2014

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**10145010**    **Sheriff Jessica Grant**

		<u>2013</u>	<u>2014</u>	<u>2014</u>	<u>2015</u>		<u>2015</u>		<u>2015</u>	<u>2015</u>
		<u>Actual</u>	<u>Adopted</u>	<u>Actual</u>	<u>Request</u>	<u>% Inc</u>	<u>Working</u>	<u>% Inc</u>	<u>Proposed</u>	<u>Adopted</u>
Overtime	401060	0	0	0	5,000	0.00	5,000	0.00	5,000	5,000
	<b>Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0.00</b>	<b>5,000</b>	<b>0.00</b>	<b>5,000</b>	<b>5,000</b>

Projection: 20151

LARAMIE COUNTY BUDGET WORKSHEET

EXPENSE ACCOUNTS

8/5/2014

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**10145011**    **Sheriff-ICE Grant**

		<b>2013</b>	<b>2014</b>	<b>2014</b>	<b>2015</b>		<b>2015</b>		<b>2015</b>	<b>2015</b>
		<b>Actual</b>	<b>Adopted</b>	<b>Actual</b>	<b>Request</b>	<b>% Inc</b>	<b>Working</b>	<b>% Inc</b>	<b>Proposed</b>	<b>Adopted</b>
Overtime	401060	0	0	0	1,000	0.00	1,000	0.00	1,000	1,000
	<b>Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0.00</b>	<b>1,000</b>	<b>0.00</b>	<b>1,000</b>	<b>1,000</b>

**LARAMIE COUNTY BUDGET WORKSHEET**

EXPENSE ACCOUNTS

**10145023    County Sheriff-OCDEF Program**

		<b>2013</b>	<b>2014</b>	<b>2014</b>	<b>2015</b>		<b>2015</b>		<b>2015</b>	<b>2015</b>
		<b>Actual</b>	<b>Adopted</b>	<b>Actual</b>	<b>Request</b>	<b>% Inc</b>	<b>Working</b>	<b>% Inc</b>	<b>Proposed</b>	<b>Adopted</b>
Overtime	401060	7,271	10,000	4,731	10,000	0.00	10,000	0.00	10,000	10,000
Health Insurance	402010	1,748	0	0	0		0		0	0
Dental Insurance	402015	116	0	0	0		0		0	0
Life Insurance	402020	9	0	6	0		0		0	0
Retirement	402030	818	0	532	0		0		0	0
Social Security	402040	433	0	293	0		0		0	0
Medicare	402050	101	0	69	0		0		0	0
Workers Compensation	402060	191	0	112	0		0		0	0
	<b>Totals</b>	<b>10,686</b>	<b>10,000</b>	<b>5,743</b>	<b>10,000</b>	<b>0.00</b>	<b>10,000</b>	<b>0.00</b>	<b>10,000</b>	<b>10,000</b>

**LARAMIE COUNTY BUDGET WORKSHEET**

EXPENSE ACCOUNTS

**10145025    County Sheriff-Victims**

		<b>2013</b>	<b>2014</b>	<b>2014</b>	<b>2015</b>		<b>2015</b>		<b>2015</b>	<b>2015</b>
		<b>Actual</b>	<b>Adopted</b>	<b>Actual</b>	<b>Request</b>	<b>% Inc</b>	<b>Working</b>	<b>% Inc</b>	<b>Proposed</b>	<b>Adopted</b>
Regular Employees	401030	43,963	44,900	44,943	44,061	-1.87	46,264	3.04	46,264	46,264
Health Insurance	402010	5,210	5,330	5,401	6,189	16.12	7,700	44.47	7,700	7,700
Dental Insurance	402015	330	330	330	330	0.00	331	0.30	331	331
Life Insurance	402020	72	66	72	72	9.09	66	0.00	66	66
Retirement	402030	5,325	5,922	5,769	5,812	-1.86	6,087	2.79	6,087	6,087
Social Security	402040	2,645	2,784	2,693	2,732	-1.87	2,800	0.57	2,800	2,800
Medicare	402050	619	651	630	639	-1.84	651	0.00	651	651
Workers Compensation	402060	1,143	1,167	1,067	1,617	38.56	1,200	2.83	1,200	1,200
Victim Surcharge Payments	545130	894	1,500	1,500	2,500	66.67	3,000	100.00	3,000	3,000
Emergency Assistance	545132	5,827	7,826	7,457	5,000	-36.11	5,482	-29.95	5,482	5,482
Telephone	655313	101	150	99	125	-16.67	150	0.00	150	150
Publications	666412	500	250	250	250	0.00	250	0.00	250	250
In State Travel	675813	133	500	266	1,250	150.00	1,250	150.00	1,250	1,250
Out of State Travel	675814	1,720	1,400	0	2,500	78.57	2,500	78.57	2,500	2,500
Training	697115	664	1,000	597	500	-50.00	500	-50.00	500	500
Outreach	745142	499	170	0	250	47.06	500	194.12	500	500
County Administrative Costs	747039	0	3,500	3,750	3,750	7.14	3,750	7.14	3,750	3,750
	<b>Totals</b>	<b>69,645</b>	<b>77,446</b>	<b>74,823</b>	<b>77,577</b>	<b>0.17</b>	<b>82,481</b>	<b>6.50</b>	<b>82,481</b>	<b>82,481</b>

**LARAMIE COUNTY BUDGET WORKSHEET**

EXPENSE ACCOUNTS

**10145026    County Sheriff-Tobacco&Alcohol**

		<b>2013</b>	<b>2014</b>	<b>2014</b>	<b>2015</b>		<b>2015</b>		<b>2015</b>	<b>2015</b>
		<b>Actual</b>	<b>Adopted</b>	<b>Actual</b>	<b>Request</b>	<b>% Inc</b>	<b>Working</b>	<b>% Inc</b>	<b>Proposed</b>	<b>Adopted</b>
Overtime	401060	0	1,700	226	3,000	76.47	3,000	76.47	3,000	3,000
Health Insurance	402010	0	0	14	0		0		0	0
Dental Insurance	402015	0	0	3	0		0		0	0
Life Insurance	402020	0	0	0	0		0		0	0
Retirement	402030	0	0	25	0		0		0	0
Social Security	402040	0	0	14	0		0		0	0
Medicare	402050	0	0	3	0		0		0	0
Workers Compensation	402060	0	0	5	0		0		0	0
Minor Equipment (Lt \$5,000)	796511	0	300	280	400	33.33	400	33.33	400	400
	<b>Totals</b>	<b>0</b>	<b>2,000</b>	<b>571</b>	<b>3,400</b>	<b>70.00</b>	<b>3,400</b>	<b>70.00</b>	<b>3,400</b>	<b>3,400</b>

**LARAMIE COUNTY BUDGET WORKSHEET**

EXPENSE ACCOUNTS

**10145028    Cheyenne Area Gang Enforcement**

		<b>2013</b>	<b>2014</b>	<b>2014</b>	<b>2015</b>		<b>2015</b>		<b>2015</b>	<b>2015</b>
		<b>Actual</b>	<b>Adopted</b>	<b>Actual</b>	<b>Request</b>	<b>% Inc</b>	<b>Working</b>	<b>% Inc</b>	<b>Proposed</b>	<b>Adopted</b>
Overtime	401060	77	10,000	0	5,000	-50.00	5,000	-50.00	5,000	5,000
Health Insurance	402010	23	0	0	0		0		0	0
Dental Insurance	402015	2	0	0	0		0		0	0
Life Insurance	402020	0	0	0	0		0		0	0
Retirement	402030	9	0	0	0		0		0	0
Social Security	402040	5	0	0	0		0		0	0
Medicare	402050	1	0	0	0		0		0	0
Workers Compensation	402060	2	0	0	0		0		0	0
	<b>Totals</b>	<b>118</b>	<b>10,000</b>	<b>0</b>	<b>5,000</b>	<b>-50.00</b>	<b>5,000</b>	<b>-50.00</b>	<b>5,000</b>	<b>5,000</b>

Projection: 20151

### LARAMIE COUNTY BUDGET WORKSHEET

EXPENSE ACCOUNTS

8/5/2014

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## 10145030 Byrne Grant

		<u>2013</u>	<u>2014</u>	<u>2014</u>	<u>2015</u>		<u>2015</u>		<u>2015</u>	<u>2015</u>
		<u>Actual</u>	<u>Adopted</u>	<u>Actual</u>	<u>Request</u>	<u>% Inc</u>	<u>Working</u>	<u>% Inc</u>	<u>Proposed</u>	<u>Adopted</u>
Overtime	401060	870	0	0	0		0		0	0
Health Insurance	402010	176	0	0	0		0		0	0
Dental Insurance	402015	13	0	0	0		0		0	0
Life Insurance	402020	1	0	0	0		0		0	0
Retirement	402030	98	0	0	0		0		0	0
Social Security	402040	52	0	0	0		0		0	0
Medicare	402050	12	0	0	0		0		0	0
Workers Compensation	402060	23	0	0	0		0		0	0
Contracts-General	615028	27,128	40,000	6,367	0		0		0	0
Byrne JAG 13 Expenditures	777942	0	0	43,981	0		0		0	0
Equipment-General (GT \$5000)	808414	12,414	12,000	0	0		0		0	0
<b>Totals</b>		<b>40,786</b>	<b>52,000</b>	<b>50,348</b>	<b>0</b>	<b>-100.00</b>	<b>0</b>	<b>-100.00</b>	<b>0</b>	<b>0</b>

Projection: 20151

LARAMIE COUNTY BUDGET WORKSHEET

EXPENSE ACCOUNTS

8/5/2014

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**10145031** **Bryne Jag Grant 12**

		<b>2013</b>	<b>2014</b>	<b>2014</b>	<b>2015</b>		<b>2015</b>		<b>2015</b>	<b>2015</b>
		<b>Actual</b>	<b>Adopted</b>	<b>Actual</b>	<b>Request</b>	<b>% Inc</b>	<b>Working</b>	<b>% Inc</b>	<b>Proposed</b>	<b>Adopted</b>
Contracts-General	615028	0	0	29,909	9,678	0.00	9,678	0.00	9,678	9,678
	<b>Totals</b>	<b>0</b>	<b>0</b>	<b>29,909</b>	<b>9,678</b>	<b>0.00</b>	<b>9,678</b>	<b>0.00</b>	<b>9,678</b>	<b>9,678</b>



**LARAMIE COUNTY BUDGET WORKSHEET**

EXPENSE ACCOUNTS

**10145041    County Sheriff-DOT Speed & DUI**

		<b>2013</b>	<b>2014</b>	<b>2014</b>	<b>2015</b>		<b>2015</b>		<b>2015</b>	<b>2015</b>
		<b>Actual</b>	<b>Adopted</b>	<b>Actual</b>	<b>Request</b>	<b>% Inc</b>	<b>Working</b>	<b>% Inc</b>	<b>Proposed</b>	<b>Adopted</b>
Overtime	401060	4,615	27,000	8,827	10,500	-61.11	10,500	-61.11	10,500	10,500
Health Insurance	402010	941	0	1,884	0		0		0	0
Dental Insurance	402015	72	0	126	0		0		0	0
Life Insurance	402020	6	0	11	0		0		0	0
Retirement	402030	519	0	993	0		0		0	0
Social Security	402040	274	0	524	0		0		0	0
Medicare	402050	64	0	123	0		0		0	0
Workers Compensation	402060	120	0	211	0		0		0	0
Minor Equipment (Lt \$5,000)	796511	954	3,000	2,019	2,000	-33.33	2,000	-33.33	2,000	2,000
Equipment-General (GT \$5000)	808414	2,017	0	5,000	0		0		0	0
<b>Totals</b>		<b>9,583</b>	<b>30,000</b>	<b>19,719</b>	<b>12,500</b>	<b>-58.33</b>	<b>12,500</b>	<b>-58.33</b>	<b>12,500</b>	<b>12,500</b>

LARAMIE COUNTY BUDGET WORKSHEET

EXPENSE ACCOUNTS

**10145048    County Sheriff-VAWA/CARI Grant**

		<b>2013</b>	<b>2014</b>	<b>2014</b>	<b>2015</b>		<b>2015</b>		<b>2015</b>	<b>2015</b>
		<b>Actual</b>	<b>Adopted</b>	<b>Actual</b>	<b>Request</b>	<b>% Inc</b>	<b>Working</b>	<b>% Inc</b>	<b>Proposed</b>	<b>Adopted</b>
Overtime	401060	5,033	28,355	5,240	23,500	-17.12	23,500	-17.12	23,500	23,500
Health Insurance	402010	1,103	0	1,354	0		0		0	0
Dental Insurance	402015	74	0	96	0		0		0	0
Life Insurance	402020	6	0	7	0		0		0	0
Retirement	402030	566	0	589	0		0		0	0
Social Security	402040	298	0	308	0		0		0	0
Medicare	402050	70	0	72	0		0		0	0
Workers Compensation	402060	131	0	124	0		0		0	0
	<b>Totals</b>	<b>7,280</b>	<b>28,355</b>	<b>7,790</b>	<b>23,500</b>	<b>-17.12</b>	<b>23,500</b>	<b>-17.12</b>	<b>23,500</b>	<b>23,500</b>

Projection: 20151

### LARAMIE COUNTY BUDGET WORKSHEET

EXPENSE ACCOUNTS

8/5/2014

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## 10145049    County Sheriff-Misc Grants

		<u>2013</u>	<u>2014</u>	<u>2014</u>	<u>2015</u>		<u>2015</u>		<u>2015</u>	<u>2015</u>
		<u>Actual</u>	<u>Adopted</u>	<u>Actual</u>	<u>Request</u>	<u>% Inc</u>	<u>Working</u>	<u>% Inc</u>	<u>Proposed</u>	<u>Adopted</u>
Overtime	401060	4,811	20,000	0	13,000	-35.00	13,000	-35.00	13,000	13,000
Health Insurance	402010	771	0	0	0		0		0	0
Dental Insurance	402015	56	0	0	0		0		0	0
Life Insurance	402020	6	0	0	0		0		0	0
Retirement	402030	472	0	0	0		0		0	0
Social Security	402040	289	0	0	0		0		0	0
Medicare	402050	68	0	0	0		0		0	0
Workers Compensation	402060	126	0	0	0		0		0	0
Minor Equipment (Lt \$5,000)	796511	0	100	5,065	250	150.00	500	400.00	500	500
Equipment-General (GT \$5000)	808414	0	100	0	250	150.00	0		0	0
<b>Totals</b>		<b>6,599</b>	<b>20,200</b>	<b>5,065</b>	<b>13,500</b>	<b>-33.17</b>	<b>13,500</b>	<b>-33.17</b>	<b>13,500</b>	<b>13,500</b>

**LARAMIE COUNTY BUDGET WORKSHEET**

EXPENSE ACCOUNTS

**10145050    County Sheriff-Detention Cntr**

		<b>2013</b>	<b>2014</b>	<b>2014</b>	<b>2015</b>		<b>2015</b>		<b>2015</b>	<b>2015</b>
		<b>Actual</b>	<b>Adopted</b>	<b>Actual</b>	<b>Request</b>	<b>% Inc</b>	<b>Working</b>	<b>% Inc</b>	<b>Proposed</b>	<b>Adopted</b>
Division Managers	401020	80,415	79,560	79,560	78,000	-1.96	78,780	-0.98	78,780	78,780
Regular Employees	401030	3,678,510	3,919,619	3,558,313	3,871,801	-1.22	3,928,405	0.22	3,928,405	3,928,405
Part-Time Employees	401040	93,669	80,066	114,263	81,333	1.58	82,799	3.41	82,799	82,799
Temporary Employees	401050	9,488	29,257	0	0		0		0	0
Overtime	401060	386,315	450,000	350,742	0		450,000	0.00	450,000	450,000
Termination-Accrued Leave	401090	118,687	0	40,552	0		0		0	0
Health Insurance	402010	643,981	717,885	657,066	879,065	22.45	886,356	23.47	886,356	886,356
Dental Insurance	402015	49,543	52,449	49,650	58,595	11.72	58,143	10.86	58,143	58,143
Life Insurance	402020	6,932	6,728	6,724	7,369	9.53	7,352	9.27	7,352	7,352
Retirement	402030	467,690	528,883	460,278	469,703	-11.19	603,744	14.15	603,744	603,744
Social Security	402040	262,313	282,627	248,341	249,930	-11.57	281,479	-0.41	281,479	281,479
Medicare	402050	61,347	66,098	58,080	58,451	-11.57	65,830	-0.41	65,830	65,830
Workers Compensation	402060	109,144	115,639	97,034	142,812	23.50	161,404	39.58	161,404	161,404
WRS-Retiree Rehire Fee	402070	1,876	0	0	0		0		0	0
Mental Health Services	533032	150	37,000	275	37,000	0.00	37,000	0.00	37,000	37,000
Medical Services Contract	533044	1,207,549	1,350,000	1,255,646	1,360,000	0.74	1,360,000	0.74	1,360,000	1,360,000
Other Housing	545131	0	25,000	0	10,000	-60.00	10,000	-60.00	10,000	10,000
R&M General	594315	4,775	50,000	0	25,000	-50.00	25,000	-50.00	25,000	25,000
R&M Update & Remodel/Jail	594317	41,450	75,000	63,982	75,000	0.00	75,000	0.00	75,000	75,000
R&M HVAC	594323	8,294	0	33,176	25,000	0.00	25,000	0.00	25,000	25,000
Contracts-General	615028	47,872	92,380	40,546	92,380	0.00	92,380	0.00	92,380	92,380
Commissary Service	615062	2,980	0	0	0		0		0	0
Cleaning Supplies	634212	15,429	25,000	22,750	25,000	0.00	25,000	0.00	25,000	25,000
Kitchen Cleaning	634213	6,530	12,000	6,168	12,000	0.00	12,000	0.00	12,000	12,000
Laundry	634214	3,007	9,500	12,157	14,000	47.37	14,000	47.37	14,000	14,000
Postage	635311	1,612	5,000	1,275	2,500	-50.00	2,500	-50.00	2,500	2,500
Bedding Supplies	636112	7,187	15,000	15,689	20,000	33.33	20,000	33.33	20,000	20,000
Printer Supplies Toner & Ink	636119	0	22,450	19,152	22,450	0.00	22,450	0.00	22,450	22,450
General Supplies	636120	19,947	30,000	37,098	30,000	0.00	30,000	0.00	30,000	30,000
Inmate Personal Hygiene	636122	6,870	20,000	12,192	20,000	0.00	20,000	0.00	20,000	20,000

**LARAMIE COUNTY BUDGET WORKSHEET**

EXPENSE ACCOUNTS

**10145050    County Sheriff-Detention Cntr**

		<b>2013</b>	<b>2014</b>	<b>2014</b>	<b>2015</b>		<b>2015</b>		<b>2015</b>	<b>2015</b>
		<b>Actual</b>	<b>Adopted</b>	<b>Actual</b>	<b>Request</b>	<b>% Inc</b>	<b>Working</b>	<b>% Inc</b>	<b>Proposed</b>	<b>Adopted</b>
Office Supplies	636131	10,074	15,000	9,644	15,000	0.00	15,000	0.00	15,000	15,000
Security Supplies	636137	4,526	10,000	6,123	10,000	0.00	10,000	0.00	10,000	10,000
Uniforms/Employees	636141	13,580	18,000	10,187	15,000	-16.67	15,000	-16.67	15,000	15,000
Uniforms/Inmate	636142	16,561	21,000	15,149	21,000	0.00	21,000	0.00	21,000	21,000
Duplicating	636143	9,607	18,000	9,492	10,000	-44.44	10,000	-44.44	10,000	10,000
Kitchen Supplies	636144	1,441	5,000	7,184	7,000	40.00	7,000	40.00	7,000	7,000
Prisoner Board	636310	436,606	553,000	537,762	600,000	8.50	600,000	8.50	600,000	600,000
Subscriptions	666411	2,861	2,500	1,240	2,500	0.00	2,500	0.00	2,500	2,500
Legal & Training Resource	666413	981	3,000	949	3,000	0.00	3,000	0.00	3,000	3,000
Meal-Miles-Travel-Lodging	675815	0	15,000	0	5,000	-66.67	5,000	-66.67	5,000	5,000
Prisoner Extradition	675816	20,514	60,000	22,781	50,000	-16.67	50,000	-16.67	50,000	50,000
Prisoner Transport	675817	0	7,500	0	5,000	-33.33	5,000	-33.33	5,000	5,000
Employee Training	697024	16,226	24,000	18,422	30,000	25.00	30,000	25.00	30,000	30,000
Kitchen Utensils	796510	12,349	7,000	3,803	7,000	0.00	7,000	0.00	7,000	7,000
Minor Equipment (Lt \$5,000)	796511	1,655	9,000	2,386	90,000	900.00	90,000	900.00	90,000	90,000
Equipment-General (GT \$5000)	808414	544	0	0	57,000	0.00	0		0	0
<b>Totals</b>		<b>7,891,089</b>	<b>8,865,141</b>	<b>7,885,829</b>	<b>8,594,889</b>	<b>-3.05</b>	<b>9,245,122</b>	<b>4.29</b>	<b>9,245,122</b>	<b>9,245,122</b>

**LARAMIE COUNTY BUDGET WORKSHEET**

EXPENSE ACCOUNTS

**10147001    County Coroner**

		<b>2013</b>	<b>2014</b>	<b>2014</b>	<b>2015</b>		<b>2015</b>		<b>2015</b>	<b>2015</b>
		<b>Actual</b>	<b>Adopted</b>	<b>Actual</b>	<b>Request</b>	<b>% Inc</b>	<b>Working</b>	<b>% Inc</b>	<b>Proposed</b>	<b>Adopted</b>
Elected Official	401010	75,000	75,000	71,959	75,000	0.00	78,000	4.00	78,000	78,000
Division Managers	401020	0	0	0	0		64,350	0.00	64,350	64,350
Part-Time Employees	401040	34,350	28,000	57,300	45,999	64.28	20,000	-28.57	20,000	20,000
Health Insurance	402010	10,426	10,664	7,110	0		18,566	74.10	18,566	18,566
Dental Insurance	402015	362	330	473	0		1,073	225.15	1,073	1,073
Life Insurance	402020	81	75	81	81	8.00	161	114.67	161	161
Retirement	402030	9,518	9,893	9,363	9,893	0.00	19,032	92.38	19,032	19,032
Social Security	402040	6,621	6,386	7,903	7,502	17.48	10,066	57.63	10,066	10,066
Medicare	402050	1,549	1,494	1,849	1,754	17.40	2,354	57.56	2,354	2,354
Workers Compensation	402060	2,843	2,678	3,057	2,753	2.80	5,224	95.07	5,224	5,224
Autopsies	533012	64,015	42,000	46,159	42,000	0.00	42,000	0.00	42,000	42,000
Forensic Autopsies	533023	45,114	35,000	40,510	35,000	0.00	35,000	0.00	35,000	35,000
Medical Services	533031	43,076	40,000	45,210	40,000	0.00	40,000	0.00	40,000	40,000
Indigent Burials	545112	2,100	5,000	2,430	5,000	0.00	5,000	0.00	5,000	5,000
Coroner Inquest Expenses	545137	0	5,000	0	5,000	0.00	5,000	0.00	5,000	5,000
R&M Buildings	594311	2,792	5,000	4,275	10,000	100.00	10,000	100.00	10,000	10,000
R&M Vehicles	594320	2,730	5,000	4,671	10,000	100.00	10,000	100.00	10,000	10,000
Printer Supplies Toner & Ink	636119	0	825	691	825	0.00	825	0.00	825	825
Medical Supplies	636129	6,769	10,000	9,094	10,000	0.00	10,000	0.00	10,000	10,000
Office Supplies	636131	118	1,500	113	1,500	0.00	1,500	0.00	1,500	1,500
Telephone	655313	3,573	4,000	2,358	4,000	0.00	4,000	0.00	4,000	4,000
Cell Phone/Wireless Cards	655333	2,254	4,000	2,997	4,000	0.00	4,000	0.00	4,000	4,000
Meal-Miles-Travel-Lodging	675815	2,238	5,000	0	5,000	0.00	5,000	0.00	5,000	5,000
Gasoline-Diesel-Oil	686211	7,608	5,000	9,459	14,000	180.00	14,000	180.00	14,000	14,000
Continuing Education	697015	2,015	7,000	1,220	7,000	0.00	7,000	0.00	7,000	7,000
Water-Sewer-Trash/General Cnty	734110	1,090	0	1,443	0		0		0	0
Electric-Gas-Propane	736210	8,943	0	8,343	0		0		0	0
Dues	747045	425	750	200	750	0.00	750	0.00	750	750
Minor Equipment (Lt \$5,000)	796511	612	4,000	2,058	4,000	0.00	4,000	0.00	4,000	4,000

Projection: 20151

**LARAMIE COUNTY BUDGET WORKSHEET**

EXPENSE ACCOUNTS

8/5/2014

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**10147001    County Coroner**

	<u>2013</u> <u>Actual</u>	<u>2014</u> <u>Adopted</u>	<u>2014</u> <u>Actual</u>	<u>2015</u> <u>Request</u>	<u>% Inc</u>	<u>2015</u> <u>Working</u>	<u>% Inc</u>	<u>2015</u> <u>Proposed</u>	<u>2015</u> <u>Adopted</u>
<b>Totals</b>	336,221	313,595	340,325	341,057	8.76	416,901	32.94	416,901	416,901

Projection: 20151

LARAMIE COUNTY BUDGET WORKSHEET

EXPENSE ACCOUNTS

8/5/2014

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**10161118**    **General Accounts-Health**

	<u>2013</u> <u>Actual</u>	<u>2014</u> <u>Adopted</u>	<u>2014</u> <u>Actual</u>	<u>2015</u> <u>Request</u>	<u>% Inc</u>	<u>2015</u> <u>Working</u>	<u>% Inc</u>	<u>2015</u> <u>Proposed</u>	<u>2015</u> <u>Adopted</u>
<b>Totals</b>	0	0	0	0	0.00	0	0.00	0	0



Projection: 20151

LARAMIE COUNTY BUDGET WORKSHEET

EXPENSE ACCOUNTS

8/5/2014

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**10178046**   **Recreation Board**

	<u>2013</u> <u>Actual</u>	<u>2014</u> <u>Adopted</u>	<u>2014</u> <u>Actual</u>	<u>2015</u> <u>Request</u>	<u>% Inc</u>	<u>2015</u> <u>Working</u>	<u>% Inc</u>	<u>2015</u> <u>Proposed</u>	<u>2015</u> <u>Adopted</u>
<b>Totals</b>	0	0	0	0	0.00	0	0.00	0	0

**LARAMIE COUNTY BUDGET WORKSHEET**

EXPENSE ACCOUNTS

**10181062    County Extension Office**

		<b>2013</b>	<b>2014</b>	<b>2014</b>	<b>2015</b>		<b>2015</b>		<b>2015</b>	<b>2015</b>
		<b>Actual</b>	<b>Adopted</b>	<b>Actual</b>	<b>Request</b>	<b>% Inc</b>	<b>Working</b>	<b>% Inc</b>	<b>Proposed</b>	<b>Adopted</b>
Regular Employees	401030	52,860	53,638	0	0		0		0	0
Part-Time Employees	401040	26,496	26,750	1,003	0		0		0	0
Overtime	401060	615	1,500	0	0		0		0	0
Termination-Accrued Leave	401090	1,635	0	9,147	0		0		0	0
Health Insurance	402010	10,267	10,503	0	0		0		0	0
Dental Insurance	402015	685	685	0	0		0		0	0
Life Insurance	402020	146	141	0	0		0		0	0
Retirement	402030	9,603	10,801	637	0		0		0	0
Social Security	402040	4,493	5,077	629	0		0		0	0
Medicare	402050	1,051	1,187	147	0		0		0	0
Workers Compensation	402060	927	965	229	0		0		0	0
State Extension Agents	543035	33,160	33,492	103,290	173,000	416.54	173,000	416.54	173,000	173,000
Temp Services-Labor	545054	0	0	2,082	0		0		0	0
R&M Office Equipment	594318	755	500	467	500	0.00	500	0.00	500	500
R&M Vehicles	594320	0	500	0	500	0.00	500	0.00	500	500
Postage	635311	45	100	1	100	0.00	100	0.00	100	100
Data Processing Supplies	636115	0	400	0	400	0.00	400	0.00	400	400
Printer Supplies Toner & Ink	636119	0	325	253	325	0.00	325	0.00	325	325
Office Supplies	636131	5,485	7,500	4,508	6,500	-13.33	6,500	-13.33	6,500	6,500
Copies-Over The Max Costs	636156	3,024	2,000	2,244	2,500	25.00	2,500	25.00	2,500	2,500
Telephone	655313	2,161	2,330	2,305	2,330	0.00	2,330	0.00	2,330	2,330
Subscriptions	666411	537	550	314	650	18.18	650	18.18	650	650
Meal-Miles-Travel-Lodging	675815	5,151	7,500	5,523	7,500	0.00	7,500	0.00	7,500	7,500
Gasoline-Diesel-Oil	686211	1,855	2,500	2,701	2,800	12.00	2,800	12.00	2,800	2,800
Continuing Education	697015	914	2,000	470	2,000	0.00	2,000	0.00	2,000	2,000
Minor Equipment (Lt \$5,000)	796511	0	1,943	1,143	7,443	283.07	7,443	283.07	7,443	7,443
Lease Payment-Principal	908510	1,724	2,925	2,978	2,925	0.00	2,925	0.00	2,925	2,925
Lease Payment-Interest	908520	30	583	287	583	0.00	583	0.00	583	583
<b>Totals</b>		<b>163,616</b>	<b>176,395</b>	<b>140,358</b>	<b>210,056</b>	<b>19.08</b>	<b>210,056</b>	<b>19.08</b>	<b>210,056</b>	<b>210,056</b>

Projection: 20151

LARAMIE COUNTY BUDGET WORKSHEET

EXPENSE ACCOUNTS

8/5/2014

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**10191118**    **General Accounts-Debt Service**

	<u>2013</u> <u>Actual</u>	<u>2014</u> <u>Adopted</u>	<u>2014</u> <u>Actual</u>	<u>2015</u> <u>Request</u>	<u>% Inc</u>	<u>2015</u> <u>Working</u>	<u>% Inc</u>	<u>2015</u> <u>Proposed</u>	<u>2015</u> <u>Adopted</u>
<b>Totals</b>	0	0	0	0	0.00	0	0.00	0	0

Projection: 20151

### LARAMIE COUNTY BUDGET WORKSHEET

EXPENSE ACCOUNTS

8/5/2014

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## 10198085    Transfers Out

		<u>2013</u>	<u>2014</u>	<u>2014</u>	<u>2015</u>		<u>2015</u>		<u>2015</u>	<u>2015</u>
		<u>Actual</u>	<u>Adopted</u>	<u>Actual</u>	<u>Request</u>	<u>% Inc</u>	<u>Working</u>	<u>% Inc</u>	<u>Proposed</u>	<u>Adopted</u>
Transfer to Fund 209	940209	363,288	633,564	338,959	418,361	-33.97	851,655	34.42	851,655	851,655
Transfer to Fund 234	940234	65,000	65,000	65,000	65,000	0.00	65,000	0.00	65,000	65,000
Transfer to Fund 235	940235	295,748	70,330	0	511,731	627.61	144,252	105.11	144,252	144,252
Transfer to Fund 236	940236	4,400	84,981	22,328	115,650	36.09	115,650	36.09	115,650	115,650
Transfer to Fund 241	940241	1,621,050	1,214,468	1,214,468	1,229,245	1.22	1,341,498	10.46	1,341,498	1,341,498
Transfer to Fund 341	940341	36,961	0	0	0		0		0	0
	<b>Totals</b>	<b>2,386,447</b>	<b>2,068,343</b>	<b>1,640,755</b>	<b>2,339,987</b>	<b>13.13</b>	<b>2,518,055</b>	<b>21.74</b>	<b>2,518,055</b>	<b>2,518,055</b>

LARAMIE COUNTY BUDGET WORKSHEET

EXPENSE ACCOUNTS

**10198090    Appropriated Reserves**

		<b>2013</b>	<b>2014</b>	<b>2014</b>	<b>2015</b>		<b>2015</b>		<b>2015</b>	<b>2015</b>
		<b>Actual</b>	<b>Adopted</b>	<b>Actual</b>	<b>Request</b>	<b>% Inc</b>	<b>Working</b>	<b>% Inc</b>	<b>Proposed</b>	<b>Adopted</b>
Emergency Needs Reserve	979512	0	4,286,492	0	4,286,500	0.00	4,770,983	11.30	4,680,339	4,680,339
Property Sale Reserve	979530	0	0	0	1,218,977	0.00	1,218,977	0.00	1,218,977	1,218,977
Financial Impact Reserve	979532	0	0	0	1,141,853	0.00	1,141,853	0.00	1,141,853	1,141,853
E911 Reserve(Pre-Combined)	979540	0	191,558	0	191,558	0.00	191,558	0.00	191,558	191,558
	<b>Totals</b>	<b>0</b>	<b>4,478,050</b>	<b>0</b>	<b>6,838,888</b>	<b>52.72</b>	<b>7,323,371</b>	<b>63.54</b>	<b>7,232,727</b>	<b>7,232,727</b>
<b><i>FUND TOTALS FOR REVENUE</i></b>		-26,217,331	-34,709,879	-28,460,545	-37,961,253	9.37	-39,029,630	12.45	-39,029,630	-39,029,630
<b><i>FUND TOTALS FOR EXPENSE</i></b>		27,574,526	34,709,879	26,663,058	37,391,472	7.73	39,029,630	12.45	39,029,630	39,029,630
<b>Fund Total</b>		<b>1,357,195</b>	<b>0</b>	<b>-1,797,487</b>	<b>-569,781</b>		<b>0</b>		<b>0</b>	<b>0</b>

Projection: 20151

### LARAMIE COUNTY BUDGET WORKSHEET

REVENUE ACCOUNTS

8/5/2014

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## 20200000    County Complex Operations

		<u>2013</u> <u>Actual</u>	<u>2014</u> <u>Adopted</u>	<u>2014</u> <u>Actual</u>	<u>2015</u> <u>Request</u>	<u>% Inc</u>	<u>2015</u> <u>Working</u>	<u>% Inc</u>	<u>2015</u> <u>Proposed</u>	<u>2015</u> <u>Adopted</u>
Interest Income-Investments	371100	-43	-1,300	-2,060	0		0		0	0
Beginning Fund Balance	399100	0	-490,000	0	-490,000	0.00	-493,123	0.64	-493,123	-493,123
	<b>Totals</b>	<b>-43</b>	<b>-491,300</b>	<b>-2,060</b>	<b>-490,000</b>	<b>-0.26</b>	<b>-493,123</b>	<b>0.37</b>	<b>-493,123</b>	<b>-493,123</b>

Projection: 20151

### LARAMIE COUNTY BUDGET WORKSHEET

EXPENSE ACCOUNTS

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## 20211110    Building Maintenance

		<u>2013</u>	<u>2014</u>	<u>2014</u>	<u>2015</u>		<u>2015</u>		<u>2015</u>	<u>2015</u>
		<u>Actual</u>	<u>Adopted</u>	<u>Actual</u>	<u>Request</u>	<u>% Inc</u>	<u>Working</u>	<u>% Inc</u>	<u>Proposed</u>	<u>Adopted</u>
R&M Buildings	594311	0	60,000	28,314	20,000	-66.67	20,000	-66.67	20,000	20,000
	<b>Totals</b>	<b>0</b>	<b>60,000</b>	<b>28,314</b>	<b>20,000</b>	<b>-66.67</b>	<b>20,000</b>	<b>-66.67</b>	<b>20,000</b>	<b>20,000</b>

Projection: 20151

LARAMIE COUNTY BUDGET WORKSHEET

EXPENSE ACCOUNTS

8/5/2014

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**20298090    Appropriated Reserves**

		<u>2013</u>	<u>2014</u>	<u>2014</u>	<u>2015</u>		<u>2015</u>		<u>2015</u>	<u>2015</u>
		<u>Actual</u>	<u>Adopted</u>	<u>Actual</u>	<u>Request</u>	<u>% Inc</u>	<u>Working</u>	<u>% Inc</u>	<u>Proposed</u>	<u>Adopted</u>
O and M Reserve	979526	0	431,300	0	470,000	8.97	473,123	9.70	473,123	473,123
	<b>Totals</b>	<b>0</b>	<b>431,300</b>	<b>0</b>	<b>470,000</b>	<b>8.97</b>	<b>473,123</b>	<b>9.70</b>	<b>473,123</b>	<b>473,123</b>
<b><i>FUND TOTALS FOR REVENUE</i></b>		-43	-491,300	-2,060	-490,000	-0.26	-493,123	0.37	-493,123	-493,123
<b><i>FUND TOTALS FOR EXPENSE</i></b>		0	491,300	28,314	490,000	-0.26	493,123	0.37	493,123	493,123
<b>Fund Total</b>		<b>-43</b>	<b>0</b>	<b>26,254</b>	<b>0</b>		<b>0</b>		<b>0</b>	<b>0</b>



Projection: 20151

### LARAMIE COUNTY BUDGET WORKSHEET

REVENUE ACCOUNTS

8/5/2014

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## 20300000    Optional 1% Sales Tax

		<u>2013</u> <u>Actual</u>	<u>2014</u> <u>Adopted</u>	<u>2014</u> <u>Actual</u>	<u>2015</u> <u>Request</u>	<u>% Inc</u>	<u>2015</u> <u>Working</u>	<u>% Inc</u>	<u>2015</u> <u>Proposed</u>	<u>2015</u> <u>Adopted</u>
Optional 1% Sales Tax	313101	-5,470,698	-4,900,000	-5,397,937	-5,000,000	2.04	-5,000,000	2.04	-5,000,000	-5,000,000
Optional 1% Use Tax	313102	-490,123	-475,000	-390,239	-500,000	5.26	-500,000	5.26	-500,000	-500,000
Beginning Fund Balance	399100	0	-1,109,808	0	0		-2,202,442	98.45	-2,202,442	-2,202,442
	<b>Totals</b>	<b>-5,960,821</b>	<b>-6,484,808</b>	<b>-5,788,176</b>	<b>-5,500,000</b>	<b>-15.19</b>	<b>-7,702,442</b>	<b>18.78</b>	<b>-7,702,442</b>	<b>-7,702,442</b>

Projection: 20151

### LARAMIE COUNTY BUDGET WORKSHEET

EXPENSE ACCOUNTS

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## 20311118    General Accounts

		<u>2013</u>	<u>2014</u>	<u>2014</u>	<u>2015</u>		<u>2015</u>		<u>2015</u>	<u>2015</u>
		<u>Actual</u>	<u>Adopted</u>	<u>Actual</u>	<u>Request</u>	<u>% Inc</u>	<u>Working</u>	<u>% Inc</u>	<u>Proposed</u>	<u>Adopted</u>
Wrangler Consulting	545148	0	0	0	5,000	0.00	10,000	0.00	10,000	10,000
Commission Discretionary	747012	0	26,447	0	0		33,042	24.94	33,042	33,042
Equipment-General (GT \$5000)	808414	0	62,437	0	0		19,001	-69.57	19,001	19,001
	<b>Totals</b>	<b>0</b>	<b>88,884</b>	<b>0</b>	<b>5,000</b>	<b>-94.37</b>	<b>62,043</b>	<b>-30.20</b>	<b>62,043</b>	<b>62,043</b>

Projection: 20151

LARAMIE COUNTY BUDGET WORKSHEET

EXPENSE ACCOUNTS

8/5/2014

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**20311180**    **Information Technology**

		<b>2013</b>	<b>2014</b>	<b>2014</b>	<b>2015</b>		<b>2015</b>		<b>2015</b>	<b>2015</b>
		<b>Actual</b>	<b>Adopted</b>	<b>Actual</b>	<b>Request</b>	<b>% Inc</b>	<b>Working</b>	<b>% Inc</b>	<b>Proposed</b>	<b>Adopted</b>
Minor Equipment (Lt \$5,000)	796511	64,548	0	51,615	85,020	0.00	85,020	0.00	85,020	85,020
Equipment-General (GT \$5000)	808414	45,648	73,387	7,277	0		0		0	0
	<b>Totals</b>	<b>110,196</b>	<b>73,387</b>	<b>58,892</b>	<b>85,020</b>	<b>15.85</b>	<b>85,020</b>	<b>15.85</b>	<b>85,020</b>	<b>85,020</b>

Projection: 20151

LARAMIE COUNTY BUDGET WORKSHEET

EXPENSE ACCOUNTS

8/5/2014

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**20321118**    **General Accounts-Finance**

		<b>2013</b>	<b>2014</b>	<b>2014</b>	<b>2015</b>		<b>2015</b>		<b>2015</b>	<b>2015</b>
		<b>Actual</b>	<b>Adopted</b>	<b>Actual</b>	<b>Request</b>	<b>% Inc</b>	<b>Working</b>	<b>% Inc</b>	<b>Proposed</b>	<b>Adopted</b>
Accounting and Auditing	553010	92,400	100,000	94,500	125,000	25.00	90,000	-10.00	90,000	90,000
	<b>Totals</b>	<b>92,400</b>	<b>100,000</b>	<b>94,500</b>	<b>125,000</b>	<b>25.00</b>	<b>90,000</b>	<b>-10.00</b>	<b>90,000</b>	<b>90,000</b>

Projection: 20151

LARAMIE COUNTY BUDGET WORKSHEET

EXPENSE ACCOUNTS

8/5/2014

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**20331118**    **General Accounts-Judicial**

		<u>2013</u> <u>Actual</u>	<u>2014</u> <u>Adopted</u>	<u>2014</u> <u>Actual</u>	<u>2015</u> <u>Request</u>	<u>% Inc</u>	<u>2015</u> <u>Working</u>	<u>% Inc</u>	<u>2015</u> <u>Proposed</u>	<u>2015</u> <u>Adopted</u>
Legal-Juvenile	523058	48,461	67,500	41,655	69,000	2.22	94,845	40.51	94,845	94,845
	<b>Totals</b>	<b>48,461</b>	<b>67,500</b>	<b>41,655</b>	<b>69,000</b>	<b>2.22</b>	<b>94,845</b>	<b>40.51</b>	<b>94,845</b>	<b>94,845</b>

Projection: 20151

**LARAMIE COUNTY BUDGET WORKSHEET**

EXPENSE ACCOUNTS

8/5/2014

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**20341058    County Fire Warden**

		<b>2013</b>	<b>2014</b>	<b>2014</b>	<b>2015</b>		<b>2015</b>		<b>2015</b>	<b>2015</b>
		<b>Actual</b>	<b>Adopted</b>	<b>Actual</b>	<b>Request</b>	<b>% Inc</b>	<b>Working</b>	<b>% Inc</b>	<b>Proposed</b>	<b>Adopted</b>
Fire Equipment (Unobligated)	767040	7,500	75,055	0	75,000	-0.07	0		0	0
Fire-Emergency Reserve	767151	0	37,190	0	48,500	30.41	59,657	60.41	59,657	59,657
Fire District 01 Equipment	767161	0	0	0	25,000	0.00	25,000	0.00	25,000	25,000
Fire District 02 Equipment	767162	0	75,000	75,000	0		0		0	0
Fire District 03 Equipment	767163	0	99,000	99,000	25,000	-74.75	25,000	-74.75	25,000	25,000
Fire District 04 Equipment	767164	0	0	0	125,000	0.00	125,000	0.00	125,000	125,000
Fire District 05 Equipment	767165	0	34,875	34,875	25,000	-28.32	25,000	-28.32	25,000	25,000
Fire District 06 Equipment	767166	78,210	0	0	0		0		0	0
Wyoming Fire Suppression Prgm	767192	101,874	30,000	27,075	30,000	0.00	30,000	0.00	30,000	30,000
	<b>Totals</b>	<b>187,584</b>	<b>351,120</b>	<b>235,950</b>	<b>353,500</b>	<b>0.68</b>	<b>289,657</b>	<b>-17.50</b>	<b>289,657</b>	<b>289,657</b>

Projection: 20151

### LARAMIE COUNTY BUDGET WORKSHEET

EXPENSE ACCOUNTS

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## 20345001    County Sheriff-Operations

		<u>2013</u>	<u>2014</u>	<u>2014</u>	<u>2015</u>		<u>2015</u>		<u>2015</u>	<u>2015</u>
		<u>Actual</u>	<u>Adopted</u>	<u>Actual</u>	<u>Request</u>	<u>% Inc</u>	<u>Working</u>	<u>% Inc</u>	<u>Proposed</u>	<u>Adopted</u>
Minor Equipment (Lt \$5,000)	796511	45,940	200,000	42,394	225,000	12.50	225,000	12.50	225,000	225,000
Equipment-General (GT \$5000)	808414	44,556	0	0	5,000	0.00	5,000	0.00	5,000	5,000
Vehicle Purchases	808420	285,329	555,680	277,366	500,000	-10.02	624,688	12.42	624,688	624,688
	<b>Totals</b>	<b>375,825</b>	<b>755,680</b>	<b>319,760</b>	<b>730,000</b>	<b>-3.40</b>	<b>854,688</b>	<b>13.10</b>	<b>854,688</b>	<b>854,688</b>

Projection: 20151

LARAMIE COUNTY BUDGET WORKSHEET

EXPENSE ACCOUNTS

8/5/2014

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**20348010**    **Optional 1%-Fire**

	<u>2013</u> <u>Actual</u>	<u>2014</u> <u>Adopted</u>	<u>2014</u> <u>Actual</u>	<u>2015</u> <u>Request</u>	<u>% Inc</u>	<u>2015</u> <u>Working</u>	<u>% Inc</u>	<u>2015</u> <u>Proposed</u>	<u>2015</u> <u>Adopted</u>
<b>Totals</b>	0	0	0	0	0.00	0	0.00	0	0



Projection: 20151

### LARAMIE COUNTY BUDGET WORKSHEET

EXPENSE ACCOUNTS

8/5/2014

## 20361118    General Accounts-Health

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		<u>2013</u>	<u>2014</u>	<u>2014</u>	<u>2015</u>		<u>2015</u>		<u>2015</u>	<u>2015</u>
		<u>Actual</u>	<u>Adopted</u>	<u>Actual</u>	<u>Request</u>	<u>% Inc</u>	<u>Working</u>	<u>% Inc</u>	<u>Proposed</u>	<u>Adopted</u>
Commission Discretionary-Hlth	747013	0	23,673	0	0		50,838	114.75	50,838	50,838
	<b>Totals</b>	<b>0</b>	<b>23,673</b>	<b>0</b>	<b>0</b>	<b>-100.00</b>	<b>50,838</b>	<b>114.75</b>	<b>50,838</b>	<b>50,838</b>

Projection: 20151

LARAMIE COUNTY BUDGET WORKSHEET

EXPENSE ACCOUNTS

8/5/2014

**20368010**    **Optional 1%-Health/Welfare**

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		<b>2013</b>	<b>2014</b>	<b>2014</b>	<b>2015</b>		<b>2015</b>		<b>2015</b>	<b>2015</b>
		<b>Actual</b>	<b>Adopted</b>	<b>Actual</b>	<b>Request</b>	<b>% Inc</b>	<b>Working</b>	<b>% Inc</b>	<b>Proposed</b>	<b>Adopted</b>
Alcohol Receiving	575011	38,000	40,000	40,000	40,000	0.00	40,000	0.00	40,000	40,000
Human Service Committee	575031	10,500	10,500	10,500	10,500	0.00	10,500	0.00	10,500	10,500
Laramie County Senior Citizens	575033	66,500	75,000	75,000	75,000	0.00	75,000	0.00	75,000	75,000
Human Services-United Way	575096	125,000	125,000	125,000	125,000	0.00	125,000	0.00	125,000	125,000
City Bus Service	765013	71,170	75,000	75,000	77,500	3.33	77,500	3.33	77,500	77,500
Mosquito Control	765115	75,000	75,000	75,000	75,000	0.00	75,000	0.00	75,000	75,000
	<b>Totals</b>	<b>386,170</b>	<b>400,500</b>	<b>400,500</b>	<b>403,000</b>	<b>0.62</b>	<b>403,000</b>	<b>0.62</b>	<b>403,000</b>	<b>403,000</b>

Projection: 20151

LARAMIE COUNTY BUDGET WORKSHEET

EXPENSE ACCOUNTS

8/5/2014

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**20371118**   **Library (one time)**

		<u>2013</u>	<u>2014</u>	<u>2014</u>	<u>2015</u>		<u>2015</u>		<u>2015</u>	<u>2015</u>
		<u>Actual</u>	<u>Adopted</u>	<u>Actual</u>	<u>Request</u>	<u>% Inc</u>	<u>Working</u>	<u>% Inc</u>	<u>Proposed</u>	<u>Adopted</u>
Laramie County Library	765034	0	0	0	0		112,500	0.00	112,500	112,500
	<b>Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>112,500</b>	<b>0.00</b>	<b>112,500</b>	<b>112,500</b>

Projection: 20151

### LARAMIE COUNTY BUDGET WORKSHEET

EXPENSE ACCOUNTS

8/5/2014

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#### 20378010    Optional 1%-Cult/Rec

		<u>2013</u>	<u>2014</u>	<u>2014</u>	<u>2015</u>		<u>2015</u>		<u>2015</u>	<u>2015</u>
		<u>Actual</u>	<u>Adopted</u>	<u>Actual</u>	<u>Request</u>	<u>% Inc</u>	<u>Working</u>	<u>% Inc</u>	<u>Proposed</u>	<u>Adopted</u>
Laramie County Library	765034	629,885	573,919	573,919	550,000	-4.17	697,946	21.61	697,946	697,946
Recreation Board-General	765038	42,000	42,000	42,000	42,000	0.00	42,000	0.00	42,000	42,000
	<b>Totals</b>	<b>671,885</b>	<b>615,919</b>	<b>615,919</b>	<b>592,000</b>	<b>-3.88</b>	<b>739,946</b>	<b>20.14</b>	<b>739,946</b>	<b>739,946</b>

Projection: 20151

LARAMIE COUNTY BUDGET WORKSHEET

EXPENSE ACCOUNTS

8/5/2014

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**20381118**    **General Accounts-Development**

		<u>2013</u>	<u>2014</u>	<u>2014</u>	<u>2015</u>		<u>2015</u>		<u>2015</u>	<u>2015</u>
		<u>Actual</u>	<u>Adopted</u>	<u>Actual</u>	<u>Request</u>	<u>% Inc</u>	<u>Working</u>	<u>% Inc</u>	<u>Proposed</u>	<u>Adopted</u>
Commission Discretionary-Econ	747014	7,500	10,593	5,000	0		40,685	284.07	40,685	40,685
	<b>Totals</b>	<b>7,500</b>	<b>10,593</b>	<b>5,000</b>	<b>0</b>	<b>-100.00</b>	<b>40,685</b>	<b>284.07</b>	<b>40,685</b>	<b>40,685</b>

Projection: 20151

### LARAMIE COUNTY BUDGET WORKSHEET

EXPENSE ACCOUNTS

8/5/2014

## 20388010    Optional 1%-Development

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		<u>2013</u>	<u>2014</u>	<u>2014</u>	<u>2015</u>		<u>2015</u>		<u>2015</u>	<u>2015</u>
		<u>Actual</u>	<u>Adopted</u>	<u>Actual</u>	<u>Request</u>	<u>% Inc</u>	<u>Working</u>	<u>% Inc</u>	<u>Proposed</u>	<u>Adopted</u>
Cheyenne Leads	545018	47,500	50,000	50,000	0		50,000	0.00	50,000	50,000
Pine Buffs Senior Citizens	575058	12,825	13,500	13,500	23,500	74.07	23,500	74.07	23,500	23,500
SE Wyo Conservation & Develop	745018	0	400	0	400	0.00	0		0	0
High Plains Econ Development	745019	0	5,000	0	5,000	0.00	10,000	100.00	10,000	10,000
Downtown Development	765018	5,000	5,000	5,000	5,000	0.00	7,500	50.00	7,500	7,500
	<b>Totals</b>	<b>65,325</b>	<b>73,900</b>	<b>68,500</b>	<b>33,900</b>	<b>-54.13</b>	<b>91,000</b>	<b>23.14</b>	<b>91,000</b>	<b>91,000</b>

LARAMIE COUNTY BUDGET WORKSHEET

EXPENSE ACCOUNTS

8/5/2014

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**20398085   Transfers Out**

		<b>2013</b>	<b>2014</b>	<b>2014</b>	<b>2015</b>		<b>2015</b>		<b>2015</b>	<b>2015</b>
		<b>Actual</b>	<b>Adopted</b>	<b>Actual</b>	<b>Request</b>	<b>% Inc</b>	<b>Working</b>	<b>% Inc</b>	<b>Proposed</b>	<b>Adopted</b>
Transfer to Fund 207	940207	82,500	0	0	0		0		0	0
Transfer to Fund 212	940212	4,304,204	3,923,652	3,923,652	3,753,000	-4.35	4,788,220	22.03	4,788,220	4,788,220
	<b>Totals</b>	<b>4,386,704</b>	<b>3,923,652</b>	<b>3,923,652</b>	<b>3,753,000</b>	<b>-4.35</b>	<b>4,788,220</b>	<b>22.03</b>	<b>4,788,220</b>	<b>4,788,220</b>
<b><i>FUND TOTALS FOR REVENUE</i></b>		-5,960,821	-6,484,808	-5,788,176	-5,500,000	-15.19	-7,702,442	18.78	-7,702,442	-7,702,442
<b><i>FUND TOTALS FOR EXPENSE</i></b>		6,332,051	6,484,808	5,764,328	6,149,420	-5.17	7,702,442	18.78	7,702,442	7,702,442
<b>Fund Total</b>		<b>371,230</b>	<b>0</b>	<b>-23,848</b>	<b>649,420</b>		<b>0</b>		<b>0</b>	<b>0</b>

Projection: 20151

### LARAMIE COUNTY BUDGET WORKSHEET

REVENUE ACCOUNTS

8/5/2014

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## 20500000    Abandon Vehicles Fund

		<u>2013</u>	<u>2014</u>	<u>2014</u>	<u>2015</u>		<u>2015</u>		<u>2015</u>	<u>2015</u>
		<u>Actual</u>	<u>Adopted</u>	<u>Actual</u>	<u>Request</u>	<u>% Inc</u>	<u>Working</u>	<u>% Inc</u>	<u>Proposed</u>	<u>Adopted</u>
Title Fees	361211	-35,997	-35,000	-32,213	-35,000	0.00	-35,000	0.00	-35,000	-35,000
Abandon Vehicle Sales	382650	-28,753	-30,000	-29,567	-25,000	-16.67	-25,000	-16.67	-25,000	-25,000
Beginning Fund Balance	399100	0	-45,000	0	-40,000	-11.11	-40,000	-11.11	-40,000	-40,000
	<b>Totals</b>	<b>-64,750</b>	<b>-110,000</b>	<b>-61,780</b>	<b>-100,000</b>	<b>-9.09</b>	<b>-100,000</b>	<b>-9.09</b>	<b>-100,000</b>	<b>-100,000</b>



Projection: 20151

### LARAMIE COUNTY BUDGET WORKSHEET

EXPENSE ACCOUNTS

8/5/2014

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## 20518020    Abandon Vehicles

		<u>2013</u>	<u>2014</u>	<u>2014</u>	<u>2015</u>		<u>2015</u>		<u>2015</u>	<u>2015</u>
		<u>Actual</u>	<u>Adopted</u>	<u>Actual</u>	<u>Request</u>	<u>% Inc</u>	<u>Working</u>	<u>% Inc</u>	<u>Proposed</u>	<u>Adopted</u>
Vehicle Storage	545120	2,760	15,000	2,130	15,000	0.00	15,000	0.00	15,000	15,000
Vehicle Towing	545121	6,080	8,000	4,508	8,000	0.00	8,000	0.00	8,000	8,000
Legal Advertising	585411	123	250	243	250	0.00	250	0.00	250	250
County Administrative Costs	747039	2,850	4,000	2,130	4,000	0.00	4,000	0.00	4,000	4,000
	<b>Totals</b>	<b>11,813</b>	<b>27,250</b>	<b>9,011</b>	<b>27,250</b>	<b>0.00</b>	<b>27,250</b>	<b>0.00</b>	<b>27,250</b>	<b>27,250</b>

Projection: 20151

LARAMIE COUNTY BUDGET WORKSHEET

EXPENSE ACCOUNTS

8/5/2014

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**20598085**    **Transfers Out**

		<b>2013</b>	<b>2014</b>	<b>2014</b>	<b>2015</b>		<b>2015</b>		<b>2015</b>	<b>2015</b>
		<b>Actual</b>	<b>Adopted</b>	<b>Actual</b>	<b>Request</b>	<b>% Inc</b>	<b>Working</b>	<b>% Inc</b>	<b>Proposed</b>	<b>Adopted</b>
Transfer to Fund 101	940101	60,000	62,750	62,750	52,750	-15.94	52,750	-15.94	52,750	52,750
	<b>Totals</b>	<b>60,000</b>	<b>62,750</b>	<b>62,750</b>	<b>52,750</b>	<b>-15.94</b>	<b>52,750</b>	<b>-15.94</b>	<b>52,750</b>	<b>52,750</b>

LARAMIE COUNTY BUDGET WORKSHEET

EXPENSE ACCOUNTS

8/5/2014

91

**20598090    Appropriated Reserves**

		<b>2013</b>	<b>2014</b>	<b>2014</b>	<b>2015</b>		<b>2015</b>		<b>2015</b>	<b>2015</b>
		<b>Actual</b>	<b>Adopted</b>	<b>Actual</b>	<b>Request</b>	<b>% Inc</b>	<b>Working</b>	<b>% Inc</b>	<b>Proposed</b>	<b>Adopted</b>
Emergency Needs Reserve	979512	0	20,000	0	20,000	0.00	20,000	0.00	20,000	20,000
	<b>Totals</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>20,000</b>	<b>0.00</b>	<b>20,000</b>	<b>0.00</b>	<b>20,000</b>	<b>20,000</b>
<b><i>FUND TOTALS FOR REVENUE</i></b>		-64,750	-110,000	-61,780	-100,000	-9.09	-100,000	-9.09	-100,000	-100,000
<b><i>FUND TOTALS FOR EXPENSE</i></b>		71,813	110,000	71,761	100,000	-9.09	100,000	-9.09	100,000	100,000
<b>Fund Total</b>		<b>7,063</b>	<b>0</b>	<b>9,981</b>	<b>0</b>		<b>0</b>		<b>0</b>	<b>0</b>

**LARAMIE COUNTY BUDGET WORKSHEET**

REVENUE ACCOUNTS

**20700000    Miscellaneous Grants**

		<b>2013</b>	<b>2014</b>	<b>2014</b>	<b>2015</b>		<b>2015</b>		<b>2015</b>	<b>2015</b>
		<b>Actual</b>	<b>Adopted</b>	<b>Actual</b>	<b>Request</b>	<b>% Inc</b>	<b>Working</b>	<b>% Inc</b>	<b>Proposed</b>	<b>Adopted</b>
OJJDP Grant	332380	-39,832	-19,000	-9,395	0		0		0	0
OJJDP 14 Grant	332381	0	0	-18,405	-9,206	0.00	-9,206	0.00	-9,206	-9,206
TANF 14 Federal PT Grant	335261	0	0	-70,870	0		0		0	0
USDA Forestry Grant FY12	335860	0	0	-8,043	0		0		0	0
USDA Forestry Grant FY13	335862	0	0	-10,000	0		0		0	0
TANF Grant	345260	-64,637	-8,000	-7,863	-8,000	0.00	-9,000	12.50	-9,000	-9,000
WYDOT-Safe School Routes Grant	345470	0	-200,000	0	0		0		0	0
SLIB Drycreek Wetlands Grant	345672	-1,161	-1,161	0	0		0		0	0
SLIB (Cons)-Sanitary Sewer Sys	345676	-19,750	0	0	0		0		0	0
WY Game and Fish Grant	345830	-176,128	0	0	0		0		0	0
CIT Grant Revenue	345840	0	-1,499	0	-1,499	0.00	-1,499	0.00	-1,499	-1,499
SLIB-FD #10	345852	-139,000	0	0	0		0		0	0
USDA State Forestry FY12	345861	0	0	-8,043	0		0		0	0
Local Grant Matching	349110	-82,500	0	0	0		0		0	0
NRA Grant	384652	0	-24,090	0	-24,090	0.00	-24,090	0.00	-24,090	-24,090
NRA Grant #2	384653	0	0	0	-23,600	0.00	-23,600	0.00	-23,600	-23,600
Transfer from Fund 203	391203	-82,500	0	0	0		0		0	0
<b>Totals</b>		<b>-605,508</b>	<b>-253,750</b>	<b>-132,619</b>	<b>-66,395</b>	<b>-73.83</b>	<b>-67,395</b>	<b>-73.44</b>	<b>-67,395</b>	<b>-67,395</b>

Projection: 20151

LARAMIE COUNTY BUDGET WORKSHEET

EXPENSE ACCOUNTS

8/5/2014

93

**20718030**    **Grants-Health/Welfare**

	<u>2013</u> <u>Actual</u>	<u>2014</u> <u>Adopted</u>	<u>2014</u> <u>Actual</u>	<u>2015</u> <u>Request</u>	<u>% Inc</u>	<u>2015</u> <u>Working</u>	<u>% Inc</u>	<u>2015</u> <u>Proposed</u>	<u>2015</u> <u>Adopted</u>
<b>Totals</b>	0	0	0	0	0.00	0	0.00	0	0

Projection: 20151

### LARAMIE COUNTY BUDGET WORKSHEET

EXPENSE ACCOUNTS

8/5/2014

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## 20748030    Grants-Public Safety

		<u>2013</u>	<u>2014</u>	<u>2014</u>	<u>2015</u>		<u>2015</u>		<u>2015</u>	<u>2015</u>
		<u>Actual</u>	<u>Adopted</u>	<u>Actual</u>	<u>Request</u>	<u>% Inc</u>	<u>Working</u>	<u>% Inc</u>	<u>Proposed</u>	<u>Adopted</u>
OJJDP Grant Expenditures	775065	39,832	19,000	9,395	0		0		0	0
OJJDP 14 Grant Exp	775066	0	0	27,605	9,206	0.00	9,206	0.00	9,206	9,206
SLIB-FD #10	777852	304,000	0	0	0		0		0	0
Minor Equip-Fed Forest FY12	795860	0	0	6,192	0		0		0	0
Minor Equip Fed Forest FY13	795862	0	0	10,000	0		0		0	0
Equipment Fed Forest FY12	805860	0	0	1,851	0		0		0	0
Equipment State Forest FY12	805861	0	0	8,043	0		0		0	0
	<b>Totals</b>	<b>343,832</b>	<b>19,000</b>	<b>63,086</b>	<b>9,206</b>	<b>-51.55</b>	<b>9,206</b>	<b>-51.55</b>	<b>9,206</b>	<b>9,206</b>

Projection: 20151

### LARAMIE COUNTY BUDGET WORKSHEET

EXPENSE ACCOUNTS

8/5/2014

95

## 20768030    Grants-Health/Welfare

		<u>2013</u>	<u>2014</u>	<u>2014</u>	<u>2015</u>		<u>2015</u>		<u>2015</u>	<u>2015</u>
		<u>Actual</u>	<u>Adopted</u>	<u>Actual</u>	<u>Request</u>	<u>% Inc</u>	<u>Working</u>	<u>% Inc</u>	<u>Proposed</u>	<u>Adopted</u>
TANF 14 Grant Expenditures	777098	0	0	72,650	8,000	0.00	9,000	0.00	9,000	9,000
	<b>Totals</b>	<b>0</b>	<b>0</b>	<b>72,650</b>	<b>8,000</b>	<b>0.00</b>	<b>9,000</b>	<b>0.00</b>	<b>9,000</b>	<b>9,000</b>

Projection: 20151

LARAMIE COUNTY BUDGET WORKSHEET

EXPENSE ACCOUNTS

8/5/2014

96

**20778030**    **Grants-Recreation**

		<b>2013</b>	<b>2014</b>	<b>2014</b>	<b>2015</b>		<b>2015</b>		<b>2015</b>	<b>2015</b>
		<b>Actual</b>	<b>Adopted</b>	<b>Actual</b>	<b>Request</b>	<b>% Inc</b>	<b>Working</b>	<b>% Inc</b>	<b>Proposed</b>	<b>Adopted</b>
NRA Trap House Project	854652	0	24,090	0	24,090	0.00	24,090	0.00	24,090	24,090
NRA Trap House Project #2	854653	0	0	0	23,600	0.00	23,600	0.00	23,600	23,600
WY Game and Fish Grant	858465	176,128	0	0	0		0		0	0
	<b>Totals</b>	<b>176,128</b>	<b>24,090</b>	<b>0</b>	<b>47,690</b>	<b>97.97</b>	<b>47,690</b>	<b>97.97</b>	<b>47,690</b>	<b>47,690</b>



Projection: 20151

LARAMIE COUNTY BUDGET WORKSHEET

EXPENSE ACCOUNTS

8/5/2014

97

**20788030**    **Grants-Cons/Develop**

		<b>2013</b>	<b>2014</b>	<b>2014</b>	<b>2015</b>		<b>2015</b>		<b>2015</b>	<b>2015</b>
		<b>Actual</b>	<b>Adopted</b>	<b>Actual</b>	<b>Request</b>	<b>% Inc</b>	<b>Working</b>	<b>% Inc</b>	<b>Proposed</b>	<b>Adopted</b>
Drycreek Wetlands Project	777840	1,161	1,161	0	0		0		0	0
	<b>Totals</b>	<b>1,161</b>	<b>1,161</b>	<b>0</b>	<b>0</b>	<b>-100.00</b>	<b>0</b>	<b>-100.00</b>	<b>0</b>	<b>0</b>

Projection: 20151

### LARAMIE COUNTY BUDGET WORKSHEET

EXPENSE ACCOUNTS

8/5/2014

98

## 20798030   Grants-Other

		<u>2013</u>	<u>2014</u>	<u>2014</u>	<u>2015</u>		<u>2015</u>		<u>2015</u>	<u>2015</u>
		<u>Actual</u>	<u>Adopted</u>	<u>Actual</u>	<u>Request</u>	<u>% Inc</u>	<u>Working</u>	<u>% Inc</u>	<u>Proposed</u>	<u>Adopted</u>
TANF Grant Expenditures	777096	64,637	8,000	7,863	0		0		0	0
CIT Grant Expenditure	777850	0	1,499	0	1,499	0.00	1,499	0.00	1,499	1,499
SLIB (Cons)-Sanitary Sewer Sys	858468	19,750	0	0	0		0		0	0
WYDOT-Safe School Routes Grant	858470	0	200,000	0	0		0		0	0
	<b>Totals</b>	<b>84,387</b>	<b>209,499</b>	<b>7,863</b>	<b>1,499</b>	<b>-99.28</b>	<b>1,499</b>	<b>-99.28</b>	<b>1,499</b>	<b>1,499</b>

Projection: 20151

LARAMIE COUNTY BUDGET WORKSHEET

EXPENSE ACCOUNTS

8/5/2014  
99

**20798085**    **Transfers Out**

	<u>2013 Actual</u>	<u>2014 Adopted</u>	<u>2014 Actual</u>	<u>2015 Request</u>	<u>% Inc</u>	<u>2015 Working</u>	<u>% Inc</u>	<u>2015 Proposed</u>	<u>2015 Adopted</u>
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0</b>
<b><i>FUND TOTALS FOR REVENUE</i></b>	-605,508	-253,750	-132,619	-66,395	-73.83	-67,395	-73.44	-67,395	-67,395
<b><i>FUND TOTALS FOR EXPENSE</i></b>	605,508	253,750	143,598	66,395	-73.83	67,395	-73.44	67,395	67,395
<b>Fund Total</b>	<b>0</b>	<b>0</b>	<b>10,980</b>	<b>0</b>		<b>0</b>		<b>0</b>	<b>0</b>

Projection: 20151

### LARAMIE COUNTY BUDGET WORKSHEET

REVENUE ACCOUNTS

8/5/2014

## 20800000    Economic Development Fund

100

		<u>2013</u>	<u>2014</u>	<u>2014</u>	<u>2015</u>		<u>2015</u>		<u>2015</u>	<u>2015</u>
		<u>Actual</u>	<u>Adopted</u>	<u>Actual</u>	<u>Request</u>	<u>% Inc</u>	<u>Working</u>	<u>% Inc</u>	<u>Proposed</u>	<u>Adopted</u>
Interest Income-Loans	372100	-6,839	-7,025	-7,035	-6,839	-2.65	-6,839	-2.65	-6,839	-6,839
Loan Principal Received	393100	0	-9,470	-9,471	-9,662	2.03	-9,662	2.03	-9,662	-9,662
Beginning Fund Balance	399100	0	-230,775	0	-220,000	-4.67	-206,589	-10.48	-206,589	-206,589
	<b>Totals</b>	<b>-6,839</b>	<b>-247,270</b>	<b>-16,506</b>	<b>-236,501</b>	<b>-4.36</b>	<b>-223,090</b>	<b>-9.78</b>	<b>-223,090</b>	<b>-223,090</b>

Projection: 20151

### LARAMIE COUNTY BUDGET WORKSHEET

EXPENSE ACCOUNTS

8/5/2014

## 20888050    Economic Development

101

		<u>2013</u>	<u>2014</u>	<u>2014</u>	<u>2015</u>		<u>2015</u>		<u>2015</u>	<u>2015</u>
		<u>Actual</u>	<u>Adopted</u>	<u>Actual</u>	<u>Request</u>	<u>% Inc</u>	<u>Working</u>	<u>% Inc</u>	<u>Proposed</u>	<u>Adopted</u>
Economic Development Loan	745022	0	108,155	0	216,501	100.18	134,607	24.46	134,607	134,607
Economic Development JPB	765047	15,281	20,000	15,625	20,000	0.00	20,000	0.00	20,000	20,000
	<b>Totals</b>	<b>15,281</b>	<b>128,155</b>	<b>15,625</b>	<b>236,501</b>	<b>84.54</b>	<b>154,607</b>	<b>20.64</b>	<b>154,607</b>	<b>154,607</b>

Projection: 20151

### LARAMIE COUNTY BUDGET WORKSHEET

EXPENSE ACCOUNTS

8/5/2014

## 20898085    Transfers Out

102

		<u>2013</u>	<u>2014</u>	<u>2014</u>	<u>2015</u>		<u>2015</u>		<u>2015</u>	<u>2015</u>
		<u>Actual</u>	<u>Adopted</u>	<u>Actual</u>	<u>Request</u>	<u>% Inc</u>	<u>Working</u>	<u>% Inc</u>	<u>Proposed</u>	<u>Adopted</u>
Transfer to Fund 223	940223	39,433	119,115	0	0		68,483	-42.51	68,483	68,483
	<b>Totals</b>	<b>39,433</b>	<b>119,115</b>	<b>0</b>	<b>0</b>	<b>-100.00</b>	<b>68,483</b>	<b>-42.51</b>	<b>68,483</b>	<b>68,483</b>

Projection: 20151

LARAMIE COUNTY BUDGET WORKSHEET

EXPENSE ACCOUNTS

8/5/2014  
103

**20898090**    **Appropriated Reserves**

	<u>2013</u> <u>Actual</u>	<u>2014</u> <u>Adopted</u>	<u>2014</u> <u>Actual</u>	<u>2015</u> <u>Request</u>	<u>% Inc</u>	<u>2015</u> <u>Working</u>	<u>% Inc</u>	<u>2015</u> <u>Proposed</u>	<u>2015</u> <u>Adopted</u>
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0</b>
<b><i>FUND TOTALS FOR REVENUE</i></b>	<b>-6,839</b>	<b>-247,270</b>	<b>-16,506</b>	<b>-236,501</b>	<b>-4.36</b>	<b>-223,090</b>	<b>-9.78</b>	<b>-223,090</b>	<b>-223,090</b>
<b><i>FUND TOTALS FOR EXPENSE</i></b>	<b>54,715</b>	<b>247,270</b>	<b>15,625</b>	<b>236,501</b>	<b>-4.36</b>	<b>223,090</b>	<b>-9.78</b>	<b>223,090</b>	<b>223,090</b>
<b>Fund Total</b>	<b>47,875</b>	<b>0</b>	<b>-881</b>	<b>0</b>		<b>0</b>		<b>0</b>	<b>0</b>

Projection: 20151

### LARAMIE COUNTY BUDGET WORKSHEET

REVENUE ACCOUNTS

8/5/2014

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## 20900000    Enhanced 911 System Fund

		<u>2013</u>	<u>2014</u>	<u>2014</u>	<u>2015</u>		<u>2015</u>		<u>2015</u>	<u>2015</u>
		<u>Actual</u>	<u>Adopted</u>	<u>Actual</u>	<u>Request</u>	<u>% Inc</u>	<u>Working</u>	<u>% Inc</u>	<u>Proposed</u>	<u>Adopted</u>
Enhanced 911 System Tax	314100	-887,119	-920,000	-782,667	-900,000	-2.17	-900,000	-2.17	-900,000	-900,000
City Share/Combined Comm	349300	-363,288	-633,564	-277,461	-418,361	-33.97	-851,655	34.42	-851,655	-851,655
911-Charges	362300	-131,000	-135,000	-193,500	-200,000	48.15	-200,000	48.15	-200,000	-200,000
Transfer from Fund 101	391101	-363,288	-633,564	-338,959	-418,361	-33.97	-851,655	34.42	-851,655	-851,655
Beginning Fund Balance	399100	0	-1,304	0	0		0		0	0
<b>Totals</b>		<b>-1,744,696</b>	<b>-2,323,432</b>	<b>-1,592,586</b>	<b>-1,936,722</b>	<b>-16.64</b>	<b>-2,803,310</b>	<b>20.65</b>	<b>-2,803,310</b>	<b>-2,803,310</b>



**LARAMIE COUNTY BUDGET WORKSHEET**

EXPENSE ACCOUNTS

**20941055 Combined Communications Cntr**

		<b>2013</b>	<b>2014</b>	<b>2014</b>	<b>2015</b>		<b>2015</b>		<b>2015</b>	<b>2015</b>
		<b>Actual</b>	<b>Adopted</b>	<b>Actual</b>	<b>Request</b>	<b>% Inc</b>	<b>Working</b>	<b>% Inc</b>	<b>Proposed</b>	<b>Adopted</b>
Division Managers	401020	72,157	75,068	78,165	73,665	-1.87	73,665	-1.87	73,665	73,665
Regular Employees	401030	765,509	1,093,286	860,272	895,266	-18.11	1,273,623	16.49	1,273,623	1,273,623
Part-Time Employees	401040	0	35,564	0	0		0		0	0
Overtime	401060	183,169	140,000	158,562	0		150,000	7.14	150,000	150,000
Termination-Accrued Leave	401090	1,347	0	514	0		0		0	0
Health Insurance	402010	190,827	295,817	207,001	254,681	-13.91	432,113	46.07	432,113	432,113
Dental Insurance	402015	12,827	20,452	13,255	14,605	-28.59	24,992	22.20	24,992	24,992
Life Insurance	402020	1,646	1,952	1,747	1,873	-4.05	2,598	33.09	2,598	2,598
Retirement	402030	113,526	144,247	123,979	110,823	-23.17	197,914	37.20	197,914	197,914
Social Security	402040	61,009	37,066	65,373	60,074	62.07	92,832	150.45	92,832	92,832
Medicare	402050	14,268	19,487	15,289	14,049	-27.91	21,711	11.41	21,711	21,711
Workers Compensation	402060	5,955	7,408	5,254	8,626	16.44	27,502	271.25	27,502	27,502
Medical Services	533031	2,325	3,000	1,115	0		3,000	0.00	3,000	3,000
R&M Buildings	594311	0	500	0	500	0.00	500	0.00	500	500
R&M Communications Equipment	594312	84,264	85,000	87,851	90,000	5.88	90,000	5.88	90,000	90,000
R&M Office Equipment	594318	0	1,000	0	1,000	0.00	1,000	0.00	1,000	1,000
R&M Maintenance Agreements	594322	11,703	15,500	14,795	35,000	125.81	35,000	125.81	35,000	35,000
Postage	635311	15	60	11	60	0.00	60	0.00	60	60
Printer Supplies Toner & Ink	636119	0	325	771	1,000	207.69	1,000	207.69	1,000	1,000
Office Supplies	636131	2,160	3,500	2,538	3,500	0.00	3,500	0.00	3,500	3,500
Telephone	655313	103,912	140,000	105,370	140,000	0.00	140,000	0.00	140,000	140,000
Subscriptions	666411	222	1,000	321	1,000	0.00	1,000	0.00	1,000	1,000
Meal-Miles-Travel-Lodging	675815	2,010	4,000	5,030	8,000	100.00	8,000	100.00	8,000	8,000
Continuing Education	697015	5,223	4,000	4,473	8,000	100.00	8,000	100.00	8,000	8,000
Electric-Gas-Propane	736210	2,223	2,200	2,782	2,000	-9.09	2,300	4.55	2,300	2,300
Minor Equipment (Lt \$5,000)	796511	0	3,000	2,422	3,000	0.00	3,000	0.00	3,000	3,000
Replacement Items	796513	8,988	12,500	14,248	32,500	160.00	32,500	160.00	32,500	32,500
Equipment-General (GT \$5000)	808414	68,356	82,500	0	82,500	0.00	82,500	0.00	82,500	82,500
Equip/Capitalized >\$5,000	808450	95,000	95,000	0	95,000	0.00	95,000	0.00	95,000	95,000

Projection: 20151

LARAMIE COUNTY BUDGET WORKSHEET

EXPENSE ACCOUNTS

8/5/2014

**20941055**    **Combined Communications Cntr**

106

	<u>2013</u> <u>Actual</u>	<u>2014</u> <u>Adopted</u>	<u>2014</u> <u>Actual</u>	<u>2015</u> <u>Request</u>	<u>% Inc</u>	<u>2015</u> <u>Working</u>	<u>% Inc</u>	<u>2015</u> <u>Proposed</u>	<u>2015</u> <u>Adopted</u>
<b>Totals</b>	<b>1,808,641</b>	<b>2,323,432</b>	<b>1,771,136</b>	<b>1,936,722</b>	<b>-16.64</b>	<b>2,803,310</b>	<b>20.65</b>	<b>2,803,310</b>	<b>2,803,310</b>

LARAMIE COUNTY BUDGET WORKSHEET

EXPENSE ACCOUNTS

8/5/2014

107

**20998090    Appropriated Reserves**

	<u>2013 Actual</u>	<u>2014 Adopted</u>	<u>2014 Actual</u>	<u>2015 Request</u>	<u>% Inc</u>	<u>2015 Working</u>	<u>% Inc</u>	<u>2015 Proposed</u>	<u>2015 Adopted</u>
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0</b>
<b><i>FUND TOTALS FOR REVENUE</i></b>	-1,744,696	-2,323,432	-1,592,586	-1,936,722	-16.64	-2,803,310	20.65	-2,803,310	-2,803,310
<b><i>FUND TOTALS FOR EXPENSE</i></b>	1,808,641	2,323,432	1,771,136	1,936,722	-16.64	2,803,310	20.65	2,803,310	2,803,310
<b>Fund Total</b>	<b>63,945</b>	<b>0</b>	<b>178,550</b>	<b>0</b>		<b>0</b>		<b>0</b>	<b>0</b>

Projection: 20151

### LARAMIE COUNTY BUDGET WORKSHEET

REVENUE ACCOUNTS

8/5/2014

108

## 21000000    Jail O&M Fund

		<u>2013</u>	<u>2014</u>	<u>2014</u>	<u>2015</u>		<u>2015</u>		<u>2015</u>	<u>2015</u>
		<u>Actual</u>	<u>Adopted</u>	<u>Actual</u>	<u>Request</u>	<u>% Inc</u>	<u>Working</u>	<u>% Inc</u>	<u>Proposed</u>	<u>Adopted</u>
Interest Income-Investments	371100	50,121	-25,000	-30,120	-25,000	0.00	-25,000	0.00	-25,000	-25,000
Beginning Fund Balance	399100	0	-3,512,261	0	-3,450,000	-1.77	-3,471,179	-1.17	-3,471,179	-3,471,179
	<b>Totals</b>	<b>50,121</b>	<b>-3,537,261</b>	<b>-30,120</b>	<b>-3,475,000</b>	<b>-1.76</b>	<b>-3,496,179</b>	<b>-1.16</b>	<b>-3,496,179</b>	<b>-3,496,179</b>

Projection: 20151

### LARAMIE COUNTY BUDGET WORKSHEET

EXPENSE ACCOUNTS

8/5/2014

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## 21041050    County Emergency Management

		<u>2013</u>	<u>2014</u>	<u>2014</u>	<u>2015</u>		<u>2015</u>		<u>2015</u>	<u>2015</u>
		<u>Actual</u>	<u>Adopted</u>	<u>Actual</u>	<u>Request</u>	<u>% Inc</u>	<u>Working</u>	<u>% Inc</u>	<u>Proposed</u>	<u>Adopted</u>
R&M Warning Equipment	594321	44,568	0	0	0		0		0	0
	<b>Totals</b>	<b>44,568</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0</b>

Projection: 20151

LARAMIE COUNTY BUDGET WORKSHEET

EXPENSE ACCOUNTS

8/5/2014

**21045050**    **Cnty Sheriff-Detention Center**

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		<u>2013</u>	<u>2014</u>	<u>2014</u>	<u>2015</u>		<u>2015</u>		<u>2015</u>	<u>2015</u>
		Actual	Adopted	Actual	Request	% Inc	Working	% Inc	Proposed	Adopted
Building Improvements	808434	0	0	0	0		392,000	0.00	392,000	392,000
	<b>Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>392,000</b>	<b>0.00</b>	<b>392,000</b>	<b>392,000</b>

Projection: 20151

LARAMIE COUNTY BUDGET WORKSHEET

EXPENSE ACCOUNTS

8/5/2014

111

**21098085**    **Transfers Out**

		<b>2013</b>	<b>2014</b>	<b>2014</b>	<b>2015</b>		<b>2015</b>		<b>2015</b>	<b>2015</b>
		<b>Actual</b>	<b>Adopted</b>	<b>Actual</b>	<b>Request</b>	<b>% Inc</b>	<b>Working</b>	<b>% Inc</b>	<b>Proposed</b>	<b>Adopted</b>
Transfer to Fund 101	940101	1,000,000	620,000	0	0		0		0	0
Transfer to Fund 244	940244	178,493	0	0	0		0		0	0
	<b>Totals</b>	<b>1,178,493</b>	<b>620,000</b>	<b>0</b>	<b>0</b>	<b>-100.00</b>	<b>0</b>	<b>-100.00</b>	<b>0</b>	<b>0</b>

LARAMIE COUNTY BUDGET WORKSHEET

EXPENSE ACCOUNTS

8/5/2014

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**21098090    Appropriated Reserves**

		<b>2013</b>	<b>2014</b>	<b>2014</b>	<b>2015</b>		<b>2015</b>		<b>2015</b>	<b>2015</b>
		<b>Actual</b>	<b>Adopted</b>	<b>Actual</b>	<b>Request</b>	<b>% Inc</b>	<b>Working</b>	<b>% Inc</b>	<b>Proposed</b>	<b>Adopted</b>
Jail Annex O and M Reserve	979528	0	2,917,261	0	3,475,000	19.12	3,104,179	6.41	3,104,179	3,104,179
	<b>Totals</b>	<b>0</b>	<b>2,917,261</b>	<b>0</b>	<b>3,475,000</b>	<b>19.12</b>	<b>3,104,179</b>	<b>6.41</b>	<b>3,104,179</b>	<b>3,104,179</b>
<b><i>FUND TOTALS FOR REVENUE</i></b>		50,121	-3,537,261	-30,120	-3,475,000	-1.76	-3,496,179	-1.16	-3,496,179	-3,496,179
<b><i>FUND TOTALS FOR EXPENSE</i></b>		1,223,061	3,537,261	0	3,475,000	-1.76	3,496,179	-1.16	3,496,179	3,496,179
<b>Fund Total</b>		<b>1,273,181</b>	<b>0</b>	<b>-30,120</b>	<b>0</b>		<b>0</b>		<b>0</b>	<b>0</b>



Projection: 20151

### LARAMIE COUNTY BUDGET WORKSHEET

REVENUE ACCOUNTS

8/5/2014

113

## 21100000    Drug Case Forfeitures Fund

		<u>2013</u> <u>Actual</u>	<u>2014</u> <u>Adopted</u>	<u>2014</u> <u>Actual</u>	<u>2015</u> <u>Request</u>	<u>% Inc</u>	<u>2015</u> <u>Working</u>	<u>% Inc</u>	<u>2015</u> <u>Proposed</u>	<u>2015</u> <u>Adopted</u>
Drug Case Forfeitures	352100	-550	-1,500	-61,478	0		0		0	0
Miscellaneous Income	382100	0	0	-1,800	0		0		0	0
Beginning Fund Balance	399100	0	-46,500	0	-80,000	72.04	-82,622	77.68	-82,622	-82,622
	<b>Totals</b>	<b>-550</b>	<b>-48,000</b>	<b>-63,278</b>	<b>-80,000</b>	<b>66.67</b>	<b>-82,622</b>	<b>72.13</b>	<b>-82,622</b>	<b>-82,622</b>

Projection: 20151

LARAMIE COUNTY BUDGET WORKSHEET

EXPENSE ACCOUNTS

8/5/2014

114

**21145024    County Sheriff-Drug Enforcemnt**

		<b>2013</b>	<b>2014</b>	<b>2014</b>	<b>2015</b>		<b>2015</b>		<b>2015</b>	<b>2015</b>
		<b>Actual</b>	<b>Adopted</b>	<b>Actual</b>	<b>Request</b>	<b>% Inc</b>	<b>Working</b>	<b>% Inc</b>	<b>Proposed</b>	<b>Adopted</b>
Drug Enforcement	636116	0	1,000	4,491	1,000	0.00	3,622	262.20	3,622	3,622
Minor Equipment (Lt \$5,000)	796511	20,505	42,000	5,847	69,000	64.29	69,000	64.29	69,000	69,000
Equipment-General (GT \$5000)	808414	0	5,000	0	10,000	100.00	10,000	100.00	10,000	10,000
Equip/Capitalized >\$5,000	808450	0	0	1,100	0		0		0	0
	<b>Totals</b>	<b>20,505</b>	<b>48,000</b>	<b>11,437</b>	<b>80,000</b>	<b>66.67</b>	<b>82,622</b>	<b>72.13</b>	<b>82,622</b>	<b>82,622</b>
<b><i>FUND TOTALS FOR REVENUE</i></b>		-550	-48,000	-63,278	-80,000	66.67	-82,622	72.13	-82,622	-82,622
<b><i>FUND TOTALS FOR EXPENSE</i></b>		20,505	48,000	11,437	80,000	66.67	82,622	72.13	82,622	82,622
<b>Fund Total</b>		<b>19,955</b>	<b>0</b>	<b>-51,842</b>	<b>0</b>		<b>0</b>		<b>0</b>	<b>0</b>

**LARAMIE COUNTY BUDGET WORKSHEET**

REVENUE ACCOUNTS

**21200000    Public Works Fund**

		<b>2013</b>	<b>2014</b>	<b>2014</b>	<b>2015</b>		<b>2015</b>		<b>2015</b>	<b>2015</b>
		<b>Actual</b>	<b>Adopted</b>	<b>Actual</b>	<b>Request</b>	<b>% Inc</b>	<b>Working</b>	<b>% Inc</b>	<b>Proposed</b>	<b>Adopted</b>
1% Gas Tax	346501	-422,510	-575,000	-544,094	-625,000	8.70	-625,000	8.70	-625,000	-625,000
Special Fuels Tax	346600	-684,136	-1,173,169	-930,125	-1,275,000	8.68	-1,275,000	8.68	-1,275,000	-1,275,000
LC Recreation Board Grant	349740	0	0	-15,200	0		0		0	0
Snow Removal Contract	367101	-61,773	-60,000	-64,265	-60,000	0.00	-60,000	0.00	-60,000	-60,000
Miscellaneous Income	382100	-31,978	0	-11,341	0		0		0	0
Used Equipment Sales	382150	-7,600	0	-4,674	0		0		0	0
Transfer from Fund 203	391203	-4,304,204	-3,923,652	-3,923,652	-3,753,000	-4.35	-4,788,220	22.03	-4,788,220	-4,788,220
Transfer from Fund 238	391238	-100,000	-100,000	-100,000	-100,000	0.00	-100,000	0.00	-100,000	-100,000
Beginning Fund Balance	399100	0	-1,250,000	0	-1,244,974	-0.40	-2,500,000	100.00	-2,500,000	-2,500,000
<b>Totals</b>		<b>-5,612,200</b>	<b>-7,081,821</b>	<b>-5,593,351</b>	<b>-7,057,974</b>	<b>-0.34</b>	<b>-9,348,220</b>	<b>32.00</b>	<b>-9,348,220</b>	<b>-9,348,220</b>

**LARAMIE COUNTY BUDGET WORKSHEET**

EXPENSE ACCOUNTS

**21251040    Public Works**

		<b>2013</b>	<b>2014</b>	<b>2014</b>	<b>2015</b>		<b>2015</b>		<b>2015</b>	<b>2015</b>
		<b>Actual</b>	<b>Adopted</b>	<b>Actual</b>	<b>Request</b>	<b>% Inc</b>	<b>Working</b>	<b>% Inc</b>	<b>Proposed</b>	<b>Adopted</b>
Division Managers	401020	87,754	89,613	89,656	87,898	-1.91	89,548	-0.07	89,548	89,548
Regular Employees	401030	1,622,932	1,830,249	1,604,287	1,783,441	-2.56	1,816,525	-0.75	1,816,525	1,816,525
Temporary Employees	401050	25,589	229,050	18,039	75,000	-67.26	82,500	-63.98	82,500	82,500
Overtime	401060	22,008	25,000	28,705	25,000	0.00	25,000	0.00	25,000	25,000
Termination-Accrued Leave	401090	20,622	0	26,097	0		0		0	0
Tool Allowance	401540	540	0	840	0		720	0.00	720	720
Health Insurance	402010	354,186	418,814	337,721	663,088	58.33	449,283	7.28	449,283	449,283
Dental Insurance	402015	24,174	28,333	22,712	39,633	39.88	26,738	-5.63	26,738	26,738
Life Insurance	402020	3,204	3,251	3,094	4,398	35.28	3,513	8.06	3,513	3,513
Retirement	402030	215,233	253,077	221,509	255,063	0.78	266,434	5.28	266,434	266,434
Social Security	402040	106,139	129,274	105,117	121,183	-6.26	124,841	-3.43	124,841	124,841
Medicare	402050	24,869	30,233	24,584	28,341	-6.26	29,197	-3.43	29,197	29,197
Workers Compensation	402060	44,181	51,417	39,617	68,292	32.82	70,426	36.97	70,426	70,426
Right-Of-Way Fees	545118	0	1,500	40	1,500	0.00	1,500	0.00	1,500	1,500
R&M Buildings	594311	5,520	2,000	1,747	2,000	0.00	2,000	0.00	2,000	2,000
R&M Communications Equipment	594312	1,323	2,500	133	2,500	0.00	2,500	0.00	2,500	2,500
R&M Data Processing Equipment	594313	1,616	1,500	3,227	8,000	433.33	8,000	433.33	8,000	8,000
R&M HVAC	594323	2,750	2,500	5,500	6,000	140.00	6,000	140.00	6,000	6,000
Heavy Equipment Rent	604413	211	2,000	0	2,000	0.00	2,000	0.00	2,000	2,000
Contracts-General	615028	17,395	100,000	27,647	100,000	0.00	100,000	0.00	100,000	100,000
Cleaning Supplies	634212	7,362	6,500	7,624	6,500	0.00	6,500	0.00	6,500	6,500
Postage	635311	312	500	114	500	0.00	500	0.00	500	500
Data Processing Supplies	636115	22	1,000	792	1,000	0.00	1,000	0.00	1,000	1,000
Printer Supplies Toner & Ink	636119	0	625	941	1,200	92.00	1,200	92.00	1,200	1,200
Office Supplies	636131	2,635	3,500	1,998	3,500	0.00	3,500	0.00	3,500	3,500
Unemployment Claims	645218	7,280	2,000	2,141	6,000	200.00	6,000	200.00	6,000	6,000
Telephone	655313	3,297	5,000	1,798	5,000	0.00	5,000	0.00	5,000	5,000
Telephone-Security	655319	919	800	951	1,000	25.00	1,000	25.00	1,000	1,000
Cell Phone/Wireless Cards	655333	2,834	2,500	2,373	2,500	0.00	2,500	0.00	2,500	2,500
Meal-Miles-Travel-Lodging	675815	3,336	5,000	1,668	5,000	0.00	5,000	0.00	5,000	5,000

Projection: 20151

**LARAMIE COUNTY BUDGET WORKSHEET**

EXPENSE ACCOUNTS

8/5/2014

**21251040    Public Works**

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		<b>2013</b>	<b>2014</b>	<b>2014</b>	<b>2015</b>		<b>2015</b>		<b>2015</b>	<b>2015</b>
		<b>Actual</b>	<b>Adopted</b>	<b>Actual</b>	<b>Request</b>	<b>% Inc</b>	<b>Working</b>	<b>% Inc</b>	<b>Proposed</b>	<b>Adopted</b>
Gasoline-Diesel-Oil	686211	710,494	750,000	765,477	800,000	6.67	800,000	6.67	800,000	800,000
Continuing Education	697015	2,818	5,000	3,923	5,000	0.00	5,000	0.00	5,000	5,000
Water-Sewer-Trash/General Cnty	734110	21,201	10,500	17,113	10,500	0.00	10,500	0.00	10,500	10,500
Electric-Gas-Propane	736210	65,838	3,000	77,308	65,000	2,066.67	65,000	2,066.67	65,000	65,000
Minor Equipment (Lt \$5,000)	796511	14,344	5,000	3,209	5,000	0.00	5,000	0.00	5,000	5,000
Small Tools	796514	1,668	4,000	4,017	4,000	0.00	4,000	0.00	4,000	4,000
Equip/Communications	808410	8,843	10,000	0	5,000	-50.00	5,000	-50.00	5,000	5,000
Construction Equipment	808411	0	0	78,361	0		0		0	0
Equipment-General (GT \$5000)	808414	6,122	30,000	38,894	10,000	-66.67	10,000	-66.67	10,000	10,000
Major Tools	808416	0	20,000	0	10,000	-50.00	10,000	-50.00	10,000	10,000
Lease Payment-Principal	908510	1,232	0	0	0		0		0	0
Lease Payment-Interest	908520	18	0	0	0		0		0	0
<b>Totals</b>		<b>3,440,823</b>	<b>4,065,236</b>	<b>3,568,976</b>	<b>4,220,037</b>	<b>3.81</b>	<b>4,053,425</b>	<b>-0.29</b>	<b>4,053,425</b>	<b>4,053,425</b>

LARAMIE COUNTY BUDGET WORKSHEET

EXPENSE ACCOUNTS

**21251041 Public Work-Optional Sales Tax**

		<b>2013</b>	<b>2014</b>	<b>2014</b>	<b>2015</b>		<b>2015</b>		<b>2015</b>	<b>2015</b>
		<b>Actual</b>	<b>Adopted</b>	<b>Actual</b>	<b>Request</b>	<b>% Inc</b>	<b>Working</b>	<b>% Inc</b>	<b>Proposed</b>	<b>Adopted</b>
R&M Heavy Equipment	594316	356,002	275,000	321,198	275,000	0.00	275,000	0.00	275,000	275,000
Road Improvements	614518	0	100,000	0	100,000	0.00	100,000	0.00	100,000	100,000
Culverts	636114	30,606	45,000	46,453	50,000	11.11	50,000	11.11	50,000	50,000
Grader Cutting Edges	636121	114,113	120,000	105,892	130,000	8.33	130,000	8.33	130,000	130,000
Living Snow Fence	636127	10,000	10,000	10,000	10,000	0.00	10,000	0.00	10,000	10,000
Road Materials	636136	193,057	400,000	177,257	400,000	0.00	400,000	0.00	400,000	400,000
Tires	636138	69,622	80,000	100,316	100,000	25.00	100,000	25.00	100,000	100,000
Transportation Planning	765043	58,030	40,000	34,492	40,000	0.00	40,000	0.00	40,000	40,000
Minor Equipment (Lt \$5,000)	796511	0	5,000	0	5,000	0.00	5,000	0.00	5,000	5,000
Construction Equipment	808411	807,127	270,000	63,493	40,000	-85.19	40,000	-85.19	40,000	40,000
<b>Totals</b>		<b>1,638,557</b>	<b>1,345,000</b>	<b>859,103</b>	<b>1,150,000</b>	<b>-14.50</b>	<b>1,150,000</b>	<b>-14.50</b>	<b>1,150,000</b>	<b>1,150,000</b>

**LARAMIE COUNTY BUDGET WORKSHEET**

EXPENSE ACCOUNTS

**21251042    Grounds-Park Maintenance**

		<b>2013</b>	<b>2014</b>	<b>2014</b>	<b>2015</b>		<b>2015</b>		<b>2015</b>	<b>2015</b>
		<b>Actual</b>	<b>Adopted</b>	<b>Actual</b>	<b>Request</b>	<b>% Inc</b>	<b>Working</b>	<b>% Inc</b>	<b>Proposed</b>	<b>Adopted</b>
Regular Employees	401030	43,202	44,045	101,329	49,753	12.96	51,245	16.35	51,245	51,245
Temporary Employees	401050	1,396	89,356	11,094	25,000	-72.02	74,518	-16.61	74,518	74,518
Overtime	401060	2,307	4,000	3,890	4,000	0.00	4,000	0.00	4,000	4,000
Termination-Accrued Leave	401090	340	0	335	0		0		0	0
Health Insurance	402010	5,210	5,330	25,781	92,832	1,641.69	18,566	248.33	18,566	18,566
Dental Insurance	402015	330	330	1,658	5,364	1,525.45	1,073	225.15	1,073	1,073
Life Insurance	402020	72	66	206	403	510.61	81	22.73	81	81
Retirement	402030	5,566	6,337	13,376	10,519	65.99	8,389	32.38	8,389	8,389
Social Security	402040	2,848	8,519	6,906	4,945	-41.95	8,045	-5.56	8,045	8,045
Medicare	402050	666	1,992	1,615	1,156	-41.97	1,882	-5.52	1,882	1,882
Workers Compensation	402060	1,201	3,572	2,771	2,927	-18.06	4,762	33.31	4,762	4,762
R&M Buildings	594311	6,518	6,000	1,337	9,000	50.00	9,000	50.00	9,000	9,000
R&M Heavy Equipment	594316	10,142	2,500	2,203	2,500	0.00	2,500	0.00	2,500	2,500
Heavy Equipment Rent	604413	0	500	333	500	0.00	500	0.00	500	500
Park Supplies	636149	17,350	9,000	9,449	9,000	0.00	9,000	0.00	9,000	9,000
Gasoline-Diesel-Oil	686211	35	5,500	3,846	5,500	0.00	5,500	0.00	5,500	5,500
Minor Equipment (Lt \$5,000)	796511	0	2,500	5,102	2,500	0.00	2,500	0.00	2,500	2,500
Small Tools	796514	306	1,000	121	1,000	0.00	1,000	0.00	1,000	1,000
Equipment-General (GT \$5000)	808414	12,160	20,000	0	0		0		0	0
Equip/Capitalized >\$5,000	808450	0	0	11,400	0		0		0	0
<b>Totals</b>		<b>109,650</b>	<b>210,547</b>	<b>202,751</b>	<b>226,899</b>	<b>7.77</b>	<b>202,561</b>	<b>-3.79</b>	<b>202,561</b>	<b>202,561</b>

Projection: 20151

### LARAMIE COUNTY BUDGET WORKSHEET

EXPENSE ACCOUNTS

8/5/2014

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## 21251070    County Engineer

		<u>2013</u>	<u>2014</u>	<u>2014</u>	<u>2015</u>		<u>2015</u>		<u>2015</u>	<u>2015</u>
		<u>Actual</u>	<u>Adopted</u>	<u>Actual</u>	<u>Request</u>	<u>% Inc</u>	<u>Working</u>	<u>% Inc</u>	<u>Proposed</u>	<u>Adopted</u>
Regular Employees	401030	34,339	0	0	0		0		0	0
Overtime	401060	746	0	0	0		0		0	0
Health Insurance	402010	16,177	0	0	0		0		0	0
Dental Insurance	402015	1,068	0	0	0		0		0	0
Life Insurance	402020	80	0	0	0		0		0	0
Retirement	402030	4,452	0	0	0		0		0	0
Social Security	402040	1,971	0	0	0		0		0	0
Medicare	402050	461	0	0	0		0		0	0
Workers Compensation	402060	151	0	0	0		0		0	0
	<b>Totals</b>	<b>59,444</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0</b>



Projection: 20151

### LARAMIE COUNTY BUDGET WORKSHEET

EXPENSE ACCOUNTS

8/5/2014

## 21298085    Transfers Out

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		<u>2013</u>	<u>2014</u>	<u>2014</u>	<u>2015</u>		<u>2015</u>		<u>2015</u>	<u>2015</u>
		<u>Actual</u>	<u>Adopted</u>	<u>Actual</u>	<u>Request</u>	<u>% Inc</u>	<u>Working</u>	<u>% Inc</u>	<u>Proposed</u>	<u>Adopted</u>
Transfer to Fund 306	940306	0	0	18,058	0		0		0	0
	<b>Totals</b>	<b>0</b>	<b>0</b>	<b>18,058</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0</b>

LARAMIE COUNTY BUDGET WORKSHEET

EXPENSE ACCOUNTS

8/5/2014

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**21298090    Appropriated Reserves**

		<u>2013</u>	<u>2014</u>	<u>2014</u>	<u>2015</u>		<u>2015</u>		<u>2015</u>	<u>2015</u>
		<u>Actual</u>	<u>Adopted</u>	<u>Actual</u>	<u>Request</u>	<u>% Inc</u>	<u>Working</u>	<u>% Inc</u>	<u>Proposed</u>	<u>Adopted</u>
Equipment Replacement Reserve	979523	0	1,461,038	0	1,461,038	0.00	3,942,234	169.82	3,942,234	3,942,234
	<b>Totals</b>	<b>0</b>	<b>1,461,038</b>	<b>0</b>	<b>1,461,038</b>	<b>0.00</b>	<b>3,942,234</b>	<b>169.82</b>	<b>3,942,234</b>	<b>3,942,234</b>
<b><i>FUND TOTALS FOR REVENUE</i></b>		-5,612,200	-7,081,821	-5,593,351	-7,057,974	-0.34	-9,348,220	32.00	-9,348,220	-9,348,220
<b><i>FUND TOTALS FOR EXPENSE</i></b>		5,248,475	7,081,821	4,648,887	7,057,974	-0.34	9,348,220	32.00	9,348,220	9,348,220
<b>Fund Total</b>		<b>-363,725</b>	<b>0</b>	<b>-944,463</b>	<b>0</b>		<b>0</b>		<b>0</b>	<b>0</b>

**LARAMIE COUNTY BUDGET WORKSHEET**

REVENUE ACCOUNTS

**22100000    Homeland Security Fund**

		<b>2013</b>	<b>2014</b>	<b>2014</b>	<b>2015</b>		<b>2015</b>		<b>2015</b>	<b>2015</b>
		<b>Actual</b>	<b>Adopted</b>	<b>Actual</b>	<b>Request</b>	<b>% Inc</b>	<b>Working</b>	<b>% Inc</b>	<b>Proposed</b>	<b>Adopted</b>
SHSP-HMEP 13 Grant	332141	0	0	-1,332	0		0		0	0
Hazard Mitigation-HMPG 11	332150	-26,613	0	0	0		0		0	0
HLS Grant #1	332180	-350,731	-184,444	27,344	0		0		0	0
HLS-General Grant 11	337200	0	0	-98,166	-5,000	0.00	0		0	0
HLS-General Grant 12	337201	0	0	0	-70,000	0.00	-45,000	0.00	-45,000	-45,000
SHSP-General 13 Grant	337202	0	0	-12,722	-100,000	0.00	-100,000	0.00	-100,000	-100,000
HLS-Coroner Grant 11	337250	0	0	-1,675	0		0		0	0
SHSP-Coroner 13 Grant	337251	0	0	0	-2,756	0.00	-1,650	0.00	-1,650	-1,650
HLS-Citizen Corp Grant 11	337275	0	0	-4,321	0		0		0	0
HLS-Citizen Corp 12	337276	0	0	-4,593	-2,000	0.00	0		0	0
SHSP-Sheriff 13 Grant	337300	0	0	-16,511	0		0		0	0
Hazard Mitigation-HMPG11-Match	349155	-19,795	0	0	0		0		0	0
Frontier-Code Red Grant	383300	-12,500	-12,500	-12,500	-25,000	100.00	-25,000	100.00	-25,000	-25,000
<b>Totals</b>		<b>-409,639</b>	<b>-196,944</b>	<b>-124,474</b>	<b>-204,756</b>	<b>3.97</b>	<b>-171,650</b>	<b>-12.84</b>	<b>-171,650</b>	<b>-171,650</b>

**LARAMIE COUNTY BUDGET WORKSHEET**

EXPENSE ACCOUNTS

**22141052 Homeland Security Grants**

		<b>2013</b>	<b>2014</b>	<b>2014</b>	<b>2015</b>		<b>2015</b>		<b>2015</b>	<b>2015</b>
		<b>Actual</b>	<b>Adopted</b>	<b>Actual</b>	<b>Request</b>	<b>% Inc</b>	<b>Working</b>	<b>% Inc</b>	<b>Proposed</b>	<b>Adopted</b>
Nuisance-Hazardous Waste	747044	2,406	0	0	0		0		0	0
Homeland Security Project	777097	33,265	121,431	0	0		0		0	0
Code Red Program	777167	25,000	25,000	12,500	25,000	0.00	25,000	0.00	25,000	25,000
Hazard Mitigation Plan-HMPG 11	777168	46,408	0	0	0		0		0	0
SHSP-HMEP 13 Expenditures	777170	0	0	1,332	0		0		0	0
HLS-General Exp 11	777200	24,382	0	60,325	5,000	0.00	0		0	0
HLS-General Exp 12	777201	0	0	25,267	40,000	0.00	30,000	0.00	30,000	30,000
SHSP-General 13 Exp	777202	0	0	12,722	60,000	0.00	60,000	0.00	60,000	60,000
HLS-Coroner Exp 11	777250	0	0	1,675	0		0		0	0
SHSP-Coroner 13 Exp	777251	0	0	1,143	2,756	0.00	1,650	0.00	1,650	1,650
HLS-Citizen Corp Exp 11	777275	297	0	3,675	0		0		0	0
HLS-Citizen Corp Exp 12	777276	0	0	4,593	2,000	0.00	0		0	0
SHSP-Sheriff 13 Expenditures	777300	0	0	16,511	0		0		0	0
HLS-Capitalized/Gt \$5,000	807200	0	0	24,000	0		0		0	0
HLS-Capitalized/Gt \$5,000	807201	0	0	0	30,000	0.00	15,000	0.00	15,000	15,000
SHSP-Gen13 Equipment	807202	0	0	0	40,000	0.00	40,000	0.00	40,000	40,000
Equipment-General (GT \$5000)	808414	277,987	0	0	0		0		0	0
Equip/Capitalized >\$5,000	808450	0	50,513	0	0		0		0	0
<b>Totals</b>		<b>409,745</b>	<b>196,944</b>	<b>163,742</b>	<b>204,756</b>	<b>3.97</b>	<b>171,650</b>	<b>-12.84</b>	<b>171,650</b>	<b>171,650</b>

Projection: 20151

LARAMIE COUNTY BUDGET WORKSHEET

EXPENSE ACCOUNTS

8/5/2014

**22141052** **Homeland Security Grants**

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	<u>2013</u> <u>Actual</u>	<u>2014</u> <u>Adopted</u>	<u>2014</u> <u>Actual</u>	<u>2015</u> <u>Request</u>	<u>% Inc</u>	<u>2015</u> <u>Working</u>	<u>% Inc</u>	<u>2015</u> <u>Proposed</u>	<u>2015</u> <u>Adopted</u>
<i>FUND TOTALS FOR REVENUE</i>	-409,639	-196,944	-124,474	-204,756	3.97	-171,650	-12.84	-171,650	-171,650
<i>FUND TOTALS FOR EXPENSE</i>	409,745	196,944	163,742	204,756	3.97	171,650	-12.84	171,650	171,650
<b>Fund Total</b>	<b>105</b>	<b>0</b>	<b>39,268</b>	<b>0</b>		<b>0</b>		<b>0</b>	<b>0</b>

Projection: 20151

### LARAMIE COUNTY BUDGET WORKSHEET

REVENUE ACCOUNTS

8/5/2014

## 22300000 Shooting Sports Center Fund

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		<u>2013</u>	<u>2014</u>	<u>2014</u>	<u>2015</u>		<u>2015</u>		<u>2015</u>	<u>2015</u>
		<u>Actual</u>	<u>Adopted</u>	<u>Actual</u>	<u>Request</u>	<u>% Inc</u>	<u>Working</u>	<u>% Inc</u>	<u>Proposed</u>	<u>Adopted</u>
Range Membership Fees	361938	-218,116	-220,000	-174,307	-200,000	-9.09	-200,000	-9.09	-200,000	-200,000
Miscellaneous Income	382100	-6,418	0	-4,761	-6,000	0.00	-6,000	0.00	-6,000	-6,000
Retail Sales	382160	-51,112	-40,000	-31,590	-35,000	-12.50	-35,000	-12.50	-35,000	-35,000
Donations - Shooting Sports	382400	-3,978	0	-1,640	0		0		0	0
Transfer from Fund 208	391208	-39,433	-119,115	0	0		-68,483	-42.51	-68,483	-68,483
	<b>Totals</b>	<b>-319,057</b>	<b>-379,115</b>	<b>-212,299</b>	<b>-241,000</b>	<b>-36.43</b>	<b>-309,483</b>	<b>-18.37</b>	<b>-309,483</b>	<b>-309,483</b>

**LARAMIE COUNTY BUDGET WORKSHEET**

EXPENSE ACCOUNTS

**22371060    Shooting Range**

		<b>2013</b>	<b>2014</b>	<b>2014</b>	<b>2015</b>		<b>2015</b>		<b>2015</b>	<b>2015</b>
		<b>Actual</b>	<b>Adopted</b>	<b>Actual</b>	<b>Request</b>	<b>% Inc</b>	<b>Working</b>	<b>% Inc</b>	<b>Proposed</b>	<b>Adopted</b>
Division Managers	401020	41,285	42,840	42,598	42,000	-1.96	42,280	-1.31	42,280	42,280
Regular Employees	401030	13,800	30,458	24,009	22,880	-24.88	23,414	-23.13	23,414	23,414
Part-Time Employees	401040	23,457	57,321	47,357	60,060	4.78	60,317	5.23	60,317	60,317
Overtime	401060	120	0	1,185	0		1,500	0.00	1,500	1,500
Termination-Accrued Leave	401090	840	0	561	0		0		0	0
Health Insurance	402010	4,562	9,832	10,397	29,581	200.86	20,298	106.45	20,298	20,298
Dental Insurance	402015	303	1,403	661	1,734	23.59	1,197	-14.68	1,197	1,197
Life Insurance	402020	122	141	153	233	65.25	193	36.88	193	193
Retirement	402030	9,801	17,229	14,832	16,480	-4.35	17,049	-1.04	17,049	17,049
Social Security	402040	4,881	8,098	7,076	7,746	-4.35	7,906	-2.37	7,906	7,906
Medicare	402050	1,142	1,894	1,655	1,812	-4.33	1,849	-2.38	1,849	1,849
Workers Compensation	402060	2,045	3,396	2,723	4,585	35.01	4,680	37.81	4,680	4,680
WRS-Retiree Rehire Fee	402070	202	0	0	0		0		0	0
Advertising	585412	25,458	15,000	4,643	10,000	-33.33	10,000	-33.33	10,000	10,000
R&M General	594315	37	500	0	1,000	100.00	1,000	100.00	1,000	1,000
R&M Vehicles	594320	52	0	0	0		0		0	0
R&M HVAC	594323	4,000	4,000	8,000	8,000	100.00	8,000	100.00	8,000	8,000
Postage	635311	131	100	18	100	0.00	100	0.00	100	100
Printer Supplies Toner & Ink	636119	0	0	1,097	2,500	0.00	2,500	0.00	2,500	2,500
General Supplies	636120	21,379	25,000	3,022	20,000	-20.00	20,000	-20.00	20,000	20,000
Supplies - Items for resale	636150	35,139	20,000	10,816	20,000	0.00	20,000	0.00	20,000	20,000
Printing	636157	208	500	157	1,000	100.00	1,000	100.00	1,000	1,000
General Liability	645214	480	500	480	500	0.00	500	0.00	500	500
Telephone	655313	0	500	75	500	0.00	500	0.00	500	500
Telephone-Security	655319	1,073	700	817	1,000	42.86	1,000	42.86	1,000	1,000
Meal-Miles-Travel-Lodging	675815	864	2,000	329	2,000	0.00	2,000	0.00	2,000	2,000
Gasoline-Diesel-Oil	686211	230	2,000	166	2,000	0.00	2,000	0.00	2,000	2,000
Continuing Education	697015	725	0	545	500	0.00	500	0.00	500	500
Training	697115	3,586	3,000	925	3,000	0.00	3,000	0.00	3,000	3,000
Water-Sewer-Trash/General Cnty	734110	4,321	1,400	4,766	3,000	114.29	3,000	114.29	3,000	3,000

Projection: 20151

**LARAMIE COUNTY BUDGET WORKSHEET**

EXPENSE ACCOUNTS

8/5/2014

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**22371060    Shooting Range**

		<b>2013</b>	<b>2014</b>	<b>2014</b>	<b>2015</b>		<b>2015</b>		<b>2015</b>	<b>2015</b>
		<b>Actual</b>	<b>Adopted</b>	<b>Actual</b>	<b>Request</b>	<b>% Inc</b>	<b>Working</b>	<b>% Inc</b>	<b>Proposed</b>	<b>Adopted</b>
Electric-Gas-Propane	736210	37,319	35,000	42,505	40,000	14.29	40,000	14.29	40,000	40,000
Dues	747045	140	500	0	500	0.00	500	0.00	500	500
Cash Drawer Short (Long)	747090	-162	200	266	200	0.00	200	0.00	200	200
Miscellaneous	747099	8,243	0	0	0		0		0	0
Credit Card Merchant Fees	748300	498	1,500	1,102	3,000	100.00	3,000	100.00	3,000	3,000
Minor Equipment (Lt \$5,000)	796511	25,942	10,000	1,000	10,000	0.00	10,000	0.00	10,000	10,000
Equipment-General (GT \$5000)	808414	22,149	84,103	0	0		0		0	0
	<b>Totals</b>	<b>294,371</b>	<b>379,115</b>	<b>233,935</b>	<b>315,911</b>	<b>-16.67</b>	<b>309,483</b>	<b>-18.37</b>	<b>309,483</b>	<b>309,483</b>
<b><i>FUND TOTALS FOR REVENUE</i></b>		-319,057	-379,115	-212,299	-241,000	-36.43	-309,483	-18.37	-309,483	-309,483
<b><i>FUND TOTALS FOR EXPENSE</i></b>		294,371	379,115	233,935	315,911	-16.67	309,483	-18.37	309,483	309,483
<b>Fund Total</b>		<b>-24,686</b>	<b>0</b>	<b>21,636</b>	<b>74,911</b>		<b>0</b>		<b>0</b>	<b>0</b>



Projection: 20151

### LARAMIE COUNTY BUDGET WORKSHEET

REVENUE ACCOUNTS

8/5/2014

## 22400000 Sheriff Misc Grants Fund

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		<u>2013</u> <u>Actual</u>	<u>2014</u> <u>Adopted</u>	<u>2014</u> <u>Actual</u>	<u>2015</u> <u>Request</u>	<u>% Inc</u>	<u>2015</u> <u>Working</u>	<u>% Inc</u>	<u>2015</u> <u>Proposed</u>	<u>2015</u> <u>Adopted</u>
BJA Grant	332510	-3,332	-6,000	-1,898	0		0		0	0
Bullet Proof Vest Grant	332511	-1,898	-8,474	318	0		0		0	0
Beginning Fund Balance	399100	0	-7,714	0	-18,500	139.82	-32,865	326.04	-32,865	-32,865
<b>Totals</b>		<b>-5,230</b>	<b>-22,188</b>	<b>-1,580</b>	<b>-18,500</b>	<b>-16.62</b>	<b>-32,865</b>	<b>48.12</b>	<b>-32,865</b>	<b>-32,865</b>

Projection: 20151

LARAMIE COUNTY BUDGET WORKSHEET

EXPENSE ACCOUNTS

8/5/2014

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**22445049 County Sheriff-Misc Grants**

		<b>2013</b>	<b>2014</b>	<b>2014</b>	<b>2015</b>		<b>2015</b>		<b>2015</b>	<b>2015</b>
		<b>Actual</b>	<b>Adopted</b>	<b>Actual</b>	<b>Request</b>	<b>% Inc</b>	<b>Working</b>	<b>% Inc</b>	<b>Proposed</b>	<b>Adopted</b>
PREA Grant Expenditures	545140	0	5,240	0	5,000	-4.58	5,000	-4.58	5,000	5,000
Minor Equipment (Lt \$5,000)	796511	3,332	0	3,808	0		0		0	0
Equipment - Bullet Proof Vests	808415	1,314	16,948	4,640	13,500	-20.34	27,865	64.41	27,865	27,865
	<b>Totals</b>	<b>4,646</b>	<b>22,188</b>	<b>8,448</b>	<b>18,500</b>	<b>-16.62</b>	<b>32,865</b>	<b>48.12</b>	<b>32,865</b>	<b>32,865</b>
<b>FUND TOTALS FOR REVENUE</b>		-5,230	-22,188	-1,580	-18,500	-16.62	-32,865	48.12	-32,865	-32,865
<b>FUND TOTALS FOR EXPENSE</b>		4,646	22,188	8,448	18,500	-16.62	32,865	48.12	32,865	32,865
<b>Fund Total</b>		<b>-584</b>	<b>0</b>	<b>6,869</b>	<b>0</b>		<b>0</b>		<b>0</b>	<b>0</b>

Projection: 20151

### LARAMIE COUNTY BUDGET WORKSHEET

REVENUE ACCOUNTS

8/5/2014

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**22700000**    **JAIB Grant Fund**

	<u>2013</u> <u>Actual</u>	<u>2014</u> <u>Adopted</u>	<u>2014</u> <u>Actual</u>	<u>2015</u> <u>Request</u>	<u>% Inc</u>	<u>2015</u> <u>Working</u>	<u>% Inc</u>	<u>2015</u> <u>Proposed</u>	<u>2015</u> <u>Adopted</u>
<b>Totals</b>	0	0	0	0	0.00	0	0.00	0	0

Projection: 20151

### LARAMIE COUNTY BUDGET WORKSHEET

EXPENSE ACCOUNTS

8/5/2014

132

**22748030**    **Grants-Public Safety**

	<u>2013</u> <u>Actual</u>	<u>2014</u> <u>Adopted</u>	<u>2014</u> <u>Actual</u>	<u>2015</u> <u>Request</u>	<u>% Inc</u>	<u>2015</u> <u>Working</u>	<u>% Inc</u>	<u>2015</u> <u>Proposed</u>	<u>2015</u> <u>Adopted</u>
<b>Totals</b>	0	0	0	0	0.00	0	0.00	0	0

LARAMIE COUNTY BUDGET WORKSHEET

EXPENSE ACCOUNTS

**22798085    Transfer to Fund 101**

		<u>2013</u> <u>Actual</u>	<u>2014</u> <u>Adopted</u>	<u>2014</u> <u>Actual</u>	<u>2015</u> <u>Request</u>	<u>% Inc</u>	<u>2015</u> <u>Working</u>	<u>% Inc</u>	<u>2015</u> <u>Proposed</u>	<u>2015</u> <u>Adopted</u>
Transfer to Fund 101	940101	2,490	0	0	0		0		0	0
	<b>Totals</b>	<b>2,490</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0</b>
<b><i>FUND TOTALS FOR REVENUE</i></b>		0	0	0	0	0.00	0	0.00	0	0
<b><i>FUND TOTALS FOR EXPENSE</i></b>		2,490	0	0	0	0.00	0	0.00	0	0
<b>Fund Total</b>		<b>2,490</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>0</b>		<b>0</b>	<b>0</b>

Projection: 20151

LARAMIE COUNTY BUDGET WORKSHEET

REVENUE ACCOUNTS

8/5/2014

134

**23000000    US Treasury Drug Forfiet Fund**

		<b>2013</b>	<b>2014</b>	<b>2014</b>	<b>2015</b>		<b>2015</b>		<b>2015</b>	<b>2015</b>
		<b>Actual</b>	<b>Adopted</b>	<b>Actual</b>	<b>Request</b>	<b>% Inc</b>	<b>Working</b>	<b>% Inc</b>	<b>Proposed</b>	<b>Adopted</b>
Drug Case Forfeitures	352100	0	0	-42	-30,000	0.00	-30,000	0.00	-30,000	-30,000
	<b>Totals</b>	<b>0</b>	<b>0</b>	<b>-42</b>	<b>-30,000</b>	<b>0.00</b>	<b>-30,000</b>	<b>0.00</b>	<b>-30,000</b>	<b>-30,000</b>

LARAMIE COUNTY BUDGET WORKSHEET

EXPENSE ACCOUNTS

**23045024    County Sheriff-Drug Enforcemnt**

		<u>2013</u>	<u>2014</u>	<u>2014</u>	<u>2015</u>		<u>2015</u>		<u>2015</u>	<u>2015</u>
		<u>Actual</u>	<u>Adopted</u>	<u>Actual</u>	<u>Request</u>	<u>% Inc</u>	<u>Working</u>	<u>% Inc</u>	<u>Proposed</u>	<u>Adopted</u>
Drug Enforcement	636116	0	0	0	1,000	0.00	1,000	0.00	1,000	1,000
Minor Equipment (Lt \$5,000)	796511	0	0	0	19,000	0.00	19,000	0.00	19,000	19,000
Equipment-General (GT \$5000)	808414	0	0	0	10,000	0.00	10,000	0.00	10,000	10,000
	<b>Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>30,000</b>	<b>0.00</b>	<b>30,000</b>	<b>0.00</b>	<b>30,000</b>	<b>30,000</b>
<b><i>FUND TOTALS FOR REVENUE</i></b>		0	0	-42	-30,000	0.00	-30,000	0.00	-30,000	-30,000
<b><i>FUND TOTALS FOR EXPENSE</i></b>		0	0	0	30,000	0.00	30,000	0.00	30,000	30,000
<b>Fund Total</b>		<b>0</b>	<b>0</b>	<b>-42</b>	<b>0</b>		<b>0</b>		<b>0</b>	<b>0</b>

Projection: 20151

### LARAMIE COUNTY BUDGET WORKSHEET

REVENUE ACCOUNTS

8/5/2014

136

## 23100000    Jail Commissary Fund

		<u>2013</u>	<u>2014</u>	<u>2014</u>	<u>2015</u>		<u>2015</u>		<u>2015</u>	<u>2015</u>
		<u>Actual</u>	<u>Adopted</u>	<u>Actual</u>	<u>Request</u>	<u>% Inc</u>	<u>Working</u>	<u>% Inc</u>	<u>Proposed</u>	<u>Adopted</u>
Commissary Receipts	362600	-370,783	-250,000	-314,920	-180,000	-28.00	-180,000	-28.00	-180,000	-180,000
Pay Telephones	382300	0	0	-17,560	-20,000	0.00	-20,000	0.00	-20,000	-20,000
Donation-Juvenile Detention	382725	0	0	-4,000	0		0		0	0
Beginning Fund Balance	399100	0	-20,712	0	-300,000	1,348.44	-295,567	1,327.03	-295,567	-295,567
	<b>Totals</b>	<b>-370,783</b>	<b>-270,712</b>	<b>-336,481</b>	<b>-500,000</b>	<b>84.70</b>	<b>-495,567</b>	<b>83.06</b>	<b>-495,567</b>	<b>-495,567</b>



Projection: 20151

### LARAMIE COUNTY BUDGET WORKSHEET

EXPENSE ACCOUNTS

8/5/2014

#### 23145050    County Sheriff-Detention Cntr

137

		<u>2013</u>	<u>2014</u>	<u>2014</u>	<u>2015</u>		<u>2015</u>		<u>2015</u>	<u>2015</u>
		<u>Actual</u>	<u>Adopted</u>	<u>Actual</u>	<u>Request</u>	<u>% Inc</u>	<u>Working</u>	<u>% Inc</u>	<u>Proposed</u>	<u>Adopted</u>
Commissary Service	615062	244,250	270,712	319,827	500,000	84.70	493,527	82.31	493,527	493,527
	<b>Totals</b>	<b>244,250</b>	<b>270,712</b>	<b>319,827</b>	<b>500,000</b>	<b>84.70</b>	<b>493,527</b>	<b>82.31</b>	<b>493,527</b>	<b>493,527</b>

LARAMIE COUNTY BUDGET WORKSHEET

EXPENSE ACCOUNTS

8/5/2014

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**23145055    Juvenile Detention Center**

		<b>2013</b>	<b>2014</b>	<b>2014</b>	<b>2015</b>		<b>2015</b>		<b>2015</b>	<b>2015</b>
		<b>Actual</b>	<b>Adopted</b>	<b>Actual</b>	<b>Request</b>	<b>% Inc</b>	<b>Working</b>	<b>% Inc</b>	<b>Proposed</b>	<b>Adopted</b>
Juvenile Center Supplies	636123	0	0	1,960	0		2,040	0.00	2,040	2,040
	<b>Totals</b>	<b>0</b>	<b>0</b>	<b>1,960</b>	<b>0</b>	<b>0.00</b>	<b>2,040</b>	<b>0.00</b>	<b>2,040</b>	<b>2,040</b>
<b>FUND TOTALS FOR REVENUE</b>		-370,783	-270,712	-336,481	-500,000	84.70	-495,567	83.06	-495,567	-495,567
<b>FUND TOTALS FOR EXPENSE</b>		244,250	270,712	321,787	500,000	84.70	495,567	83.06	495,567	495,567
<b>Fund Total</b>		<b>-126,533</b>	<b>0</b>	<b>-14,694</b>	<b>0</b>		<b>0</b>		<b>0</b>	<b>0</b>

Projection: 20151

### LARAMIE COUNTY BUDGET WORKSHEET

REVENUE ACCOUNTS

8/5/2014

## 23200000 County Improvements Fund

139

		<u>2013</u> <u>Actual</u>	<u>2014</u> <u>Adopted</u>	<u>2014</u> <u>Actual</u>	<u>2015</u> <u>Request</u>	<u>% Inc</u>	<u>2015</u> <u>Working</u>	<u>% Inc</u>	<u>2015</u> <u>Proposed</u>	<u>2015</u> <u>Adopted</u>
Over-Cap Distribution	346220	-1,740,626	-2,595,626	-2,600,195	-2,256,367	-13.07	-2,256,367	-13.07	-2,256,367	-2,256,367
Beginning Fund Balance	399100	0	-475,000	0	0		-1,387,798	192.17	-1,387,798	-1,387,798
	<b>Totals</b>	<b>-1,740,626</b>	<b>-3,070,626</b>	<b>-2,600,195</b>	<b>-2,256,367</b>	<b>-26.52</b>	<b>-3,644,165</b>	<b>18.68</b>	<b>-3,644,165</b>	<b>-3,644,165</b>

Projection: 20151

### LARAMIE COUNTY BUDGET WORKSHEET

EXPENSE ACCOUNTS

8/5/2014

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## 23211001    County Commissioners

		<u>2013</u>	<u>2014</u>	<u>2014</u>	<u>2015</u>		<u>2015</u>		<u>2015</u>	<u>2015</u>
		<u>Actual</u>	<u>Adopted</u>	<u>Actual</u>	<u>Request</u>	<u>% Inc</u>	<u>Working</u>	<u>% Inc</u>	<u>Proposed</u>	<u>Adopted</u>
Commission Discretionary	747012	0	0	0	0		49,980	0.00	49,980	49,980
Minor Equipment (Lt \$5,000)	796511	0	0	5,970	4,000	0.00	4,000	0.00	4,000	4,000
Equipment-General (GT \$5000)	808414	1,160	4,000	0	0		0		0	0
	<b>Totals</b>	<b>1,160</b>	<b>4,000</b>	<b>5,970</b>	<b>4,000</b>	<b>0.00</b>	<b>53,980</b>	<b>1,249.50</b>	<b>53,980</b>	<b>53,980</b>

Projection: 20151

### LARAMIE COUNTY BUDGET WORKSHEET

EXPENSE ACCOUNTS

8/5/2014

## 23211017 Special Projects-General Gov

141

		<u>2013</u>	<u>2014</u>	<u>2014</u>	<u>2015</u>		<u>2015</u>		<u>2015</u>	<u>2015</u>
		<u>Actual</u>	<u>Adopted</u>	<u>Actual</u>	<u>Request</u>	<u>% Inc</u>	<u>Working</u>	<u>% Inc</u>	<u>Proposed</u>	<u>Adopted</u>
Archer Improvements	745136	9,304	20,000	16,724	0		0		0	0
Commission Discretionary	747012	5,200	395,581	19,981	395,581	0.00	0		0	0
Minor Equipment (Lt \$5,000)	796511	3,118	0	0	0		0		0	0
IT Minor Equipment (LT \$5,000)	796580	95,587	261,000	118,319	0		0		0	0
IT Projects (GT \$5,000)	808412	52,587	795,000	356,519	525,292	-33.93	0		0	0
Equip/Records Center	808441	3,274	42,500	0	0		0		0	0
<b>Totals</b>		<b>169,070</b>	<b>1,514,081</b>	<b>511,542</b>	<b>920,873</b>	<b>-39.18</b>	<b>0</b>	<b>-100.00</b>	<b>0</b>	<b>0</b>

Projection: 20151

### LARAMIE COUNTY BUDGET WORKSHEET

EXPENSE ACCOUNTS

8/5/2014

## 23211075    Equipment-General

142

		<u>2013</u>	<u>2014</u>	<u>2014</u>	<u>2015</u>		<u>2015</u>		<u>2015</u>	<u>2015</u>
		<u>Actual</u>	<u>Adopted</u>	<u>Actual</u>	<u>Request</u>	<u>% Inc</u>	<u>Working</u>	<u>% Inc</u>	<u>Proposed</u>	<u>Adopted</u>
Equipment-General (GT \$5000)	808414	16,000	0	0	0		0		0	0
	<b>Totals</b>	<b>16,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0</b>

Projection: 20151

LARAMIE COUNTY BUDGET WORKSHEET

EXPENSE ACCOUNTS

8/5/2014

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**23211110** **Building Maintenance**

		<b>2013</b>	<b>2014</b>	<b>2014</b>	<b>2015</b>		<b>2015</b>		<b>2015</b>	<b>2015</b>
		<b>Actual</b>	<b>Adopted</b>	<b>Actual</b>	<b>Request</b>	<b>% Inc</b>	<b>Working</b>	<b>% Inc</b>	<b>Proposed</b>	<b>Adopted</b>
Archer Improvements	745136	0	0	0	0		35,000	0.00	35,000	35,000
Building Improvements	808434	0	0	0	0		7,500	0.00	7,500	7,500
	<b>Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>42,500</b>	<b>0.00</b>	<b>42,500</b>	<b>42,500</b>

Projection: 20151

### LARAMIE COUNTY BUDGET WORKSHEET

EXPENSE ACCOUNTS

8/5/2014

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## 23211118    General Accounts

		<u>2013</u>	<u>2014</u>	<u>2014</u>	<u>2015</u>		<u>2015</u>		<u>2015</u>	<u>2015</u>
		<u>Actual</u>	<u>Adopted</u>	<u>Actual</u>	<u>Request</u>	<u>% Inc</u>	<u>Working</u>	<u>% Inc</u>	<u>Proposed</u>	<u>Adopted</u>
Minor Equipment (Lt \$5,000)	796511	0	0	0	0		71,000	0.00	71,000	71,000
	<b>Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>71,000</b>	<b>0.00</b>	<b>71,000</b>	<b>71,000</b>



Projection: 20151

### LARAMIE COUNTY BUDGET WORKSHEET

EXPENSE ACCOUNTS

8/5/2014

145

## 23211180 Information Technology

		<u>2013</u>	<u>2014</u>	<u>2014</u>	<u>2015</u>		<u>2015</u>		<u>2015</u>	<u>2015</u>
		<u>Actual</u>	<u>Adopted</u>	<u>Actual</u>	<u>Request</u>	<u>% Inc</u>	<u>Working</u>	<u>% Inc</u>	<u>Proposed</u>	<u>Adopted</u>
IT Minor Equipment (LT \$5,000)	796550	0	0	0	0		67,820	0.00	67,820	67,820
IT Minor Equipment (LT \$5,000)	796580	0	0	37,838	67,820	0.00	0		0	0
IT Projects (GT \$5,000)	808412	0	0	0	0		611,692	0.00	611,692	611,692
Equip/Capitalized >\$5,000	808450	0	0	57,971	174,114	0.00	174,114	0.00	174,114	174,114
	<b>Totals</b>	<b>0</b>	<b>0</b>	<b>95,809</b>	<b>241,934</b>	<b>0.00</b>	<b>853,626</b>	<b>0.00</b>	<b>853,626</b>	<b>853,626</b>

Projection: 20151

### LARAMIE COUNTY BUDGET WORKSHEET

EXPENSE ACCOUNTS

8/5/2014

146

## 23211185    Central GIS

		<u>2013</u>	<u>2014</u>	<u>2014</u>	<u>2015</u>		<u>2015</u>		<u>2015</u>	<u>2015</u>
		<u>Actual</u>	<u>Adopted</u>	<u>Actual</u>	<u>Request</u>	<u>% Inc</u>	<u>Working</u>	<u>% Inc</u>	<u>Proposed</u>	<u>Adopted</u>
Minor Equipment (Lt \$5,000)	796511	3,389	52,750	37,121	0		0		0	0
Equipment-General (GT \$5000)	808414	0	5,000	0	17,600	252.00	17,600	252.00	17,600	17,600
	<b>Totals</b>	<b>3,389</b>	<b>57,750</b>	<b>37,121</b>	<b>17,600</b>	<b>-69.52</b>	<b>17,600</b>	<b>-69.52</b>	<b>17,600</b>	<b>17,600</b>

Projection: 20151

### LARAMIE COUNTY BUDGET WORKSHEET

EXPENSE ACCOUNTS

8/5/2014

## 23211188    Communications-Security

147

		<u>2013</u>	<u>2014</u>	<u>2014</u>	<u>2015</u>		<u>2015</u>		<u>2015</u>	<u>2015</u>
		<u>Actual</u>	<u>Adopted</u>	<u>Actual</u>	<u>Request</u>	<u>% Inc</u>	<u>Working</u>	<u>% Inc</u>	<u>Proposed</u>	<u>Adopted</u>
Minor Equipment (Lt \$5,000)	796511	0	0	4,277	79,834	0.00	79,834	0.00	79,834	79,834
Equip/Communications	808410	0	9,409	0	0		0		0	0
Equipment-Security	808429	1,140	2,500	0	0		60,122	2,304.88	60,122	60,122
	<b>Totals</b>	<b>1,140</b>	<b>11,909</b>	<b>4,277</b>	<b>79,834</b>	<b>570.37</b>	<b>139,956</b>	<b>1,075.21</b>	<b>139,956</b>	<b>139,956</b>

Projection: 20151

### LARAMIE COUNTY BUDGET WORKSHEET

EXPENSE ACCOUNTS

8/5/2014

148

## 23212050    County Clerk-Elections

		<u>2013</u>	<u>2014</u>	<u>2014</u>	<u>2015</u>		<u>2015</u>		<u>2015</u>	<u>2015</u>
		<u>Actual</u>	<u>Adopted</u>	<u>Actual</u>	<u>Request</u>	<u>% Inc</u>	<u>Working</u>	<u>% Inc</u>	<u>Proposed</u>	<u>Adopted</u>
Minor Equipment (Lt \$5,000)	796511	10,510	0	67,287	175,000	0.00	175,000	0.00	175,000	175,000
Equipment-General (GT \$5000)	808414	0	385,000	83,125	140,000	-63.64	140,000	-63.64	140,000	140,000
	<b>Totals</b>	<b>10,510</b>	<b>385,000</b>	<b>150,412</b>	<b>315,000</b>	<b>-18.18</b>	<b>315,000</b>	<b>-18.18</b>	<b>315,000</b>	<b>315,000</b>

Projection: 20151

### LARAMIE COUNTY BUDGET WORKSHEET

EXPENSE ACCOUNTS

8/5/2014

#### 23212060    County Clerk-Records Center

149

		<u>2013</u> <u>Actual</u>	<u>2014</u> <u>Adopted</u>	<u>2014</u> <u>Actual</u>	<u>2015</u> <u>Request</u>	<u>% Inc</u>	<u>2015</u> <u>Working</u>	<u>% Inc</u>	<u>2015</u> <u>Proposed</u>	<u>2015</u> <u>Adopted</u>
Equipment-General (GT \$5000)	808414	0	0	0	42,500	0.00	42,500	0.00	42,500	42,500
	<b>Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>42,500</b>	<b>0.00</b>	<b>42,500</b>	<b>0.00</b>	<b>42,500</b>	<b>42,500</b>

Projection: 20151

### LARAMIE COUNTY BUDGET WORKSHEET

EXPENSE ACCOUNTS

8/5/2014

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#### 23221017    Special Projects-Financial

		<u>2013</u>	<u>2014</u>	<u>2014</u>	<u>2015</u>		<u>2015</u>		<u>2015</u>	<u>2015</u>
		<u>Actual</u>	<u>Adopted</u>	<u>Actual</u>	<u>Request</u>	<u>% Inc</u>	<u>Working</u>	<u>% Inc</u>	<u>Proposed</u>	<u>Adopted</u>
Accounting Software	808435	264,963	220,000	53,133	50,000	-77.27	0		0	0
	<b>Totals</b>	<b>264,963</b>	<b>220,000</b>	<b>53,133</b>	<b>50,000</b>	<b>-77.27</b>	<b>0</b>	<b>-100.00</b>	<b>0</b>	<b>0</b>

Projection: 20151

LARAMIE COUNTY BUDGET WORKSHEET

EXPENSE ACCOUNTS

8/5/2014

**23222010**    **County Clerk- Administration**

151

		<u>2013</u>	<u>2014</u>	<u>2014</u>	<u>2015</u>		<u>2015</u>		<u>2015</u>	<u>2015</u>
		<u>Actual</u>	<u>Adopted</u>	<u>Actual</u>	<u>Request</u>	<u>% Inc</u>	<u>Working</u>	<u>% Inc</u>	<u>Proposed</u>	<u>Adopted</u>
Minor Equipment (Lt \$5,000)	796511	837	0	15	0		0		0	0
Equipment-General (GT \$5000)	808414	0	1,000	0	0		0		0	0
	<b>Totals</b>	<b>837</b>	<b>1,000</b>	<b>15</b>	<b>0</b>	<b>-100.00</b>	<b>0</b>	<b>-100.00</b>	<b>0</b>	<b>0</b>

Projection: 20151

LARAMIE COUNTY BUDGET WORKSHEET

EXPENSE ACCOUNTS

8/5/2014

152

**23222020**    **County Clerk-Auto Titles & UCC**

		<b>2013</b>	<b>2014</b>	<b>2014</b>	<b>2015</b>		<b>2015</b>		<b>2015</b>	<b>2015</b>
		<b>Actual</b>	<b>Adopted</b>	<b>Actual</b>	<b>Request</b>	<b>% Inc</b>	<b>Working</b>	<b>% Inc</b>	<b>Proposed</b>	<b>Adopted</b>
Minor Equipment (Lt \$5,000)	796511	1,300	0	2,879	18,850	0.00	18,850	0.00	18,850	18,850
Equipment-General (GT \$5000)	808414	0	72,500	53,650	0		0		0	0
	<b>Totals</b>	<b>1,300</b>	<b>72,500</b>	<b>56,529</b>	<b>18,850</b>	<b>-74.00</b>	<b>18,850</b>	<b>-74.00</b>	<b>18,850</b>	<b>18,850</b>



Projection: 20151

LARAMIE COUNTY BUDGET WORKSHEET

EXPENSE ACCOUNTS

8/5/2014

153

**23222040**    **County Clerk-Accounting**

		<b>2013</b>	<b>2014</b>	<b>2014</b>	<b>2015</b>		<b>2015</b>		<b>2015</b>	<b>2015</b>
		<b>Actual</b>	<b>Adopted</b>	<b>Actual</b>	<b>Request</b>	<b>% Inc</b>	<b>Working</b>	<b>% Inc</b>	<b>Proposed</b>	<b>Adopted</b>
Accounting Software	808435	0	0	0	0		50,000	0.00	50,000	50,000
	<b>Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>50,000</b>	<b>0.00</b>	<b>50,000</b>	<b>50,000</b>

Projection: 20151

### LARAMIE COUNTY BUDGET WORKSHEET

EXPENSE ACCOUNTS

8/5/2014

154

## 23223001    County Treasurer

		<u>2013</u>	<u>2014</u>	<u>2014</u>	<u>2015</u>		<u>2015</u>		<u>2015</u>	<u>2015</u>
		<u>Actual</u>	<u>Adopted</u>	<u>Actual</u>	<u>Request</u>	<u>% Inc</u>	<u>Working</u>	<u>% Inc</u>	<u>Proposed</u>	<u>Adopted</u>
Minor Equipment (Lt \$5,000)	796511	0	0	0	9,000	0.00	9,000	0.00	9,000	9,000
Equipment-General (GT \$5000)	808414	0	1,500	0	0		0		0	0
	<b>Totals</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>9,000</b>	<b>500.00</b>	<b>9,000</b>	<b>500.00</b>	<b>9,000</b>	<b>9,000</b>

Projection: 20151

### LARAMIE COUNTY BUDGET WORKSHEET

EXPENSE ACCOUNTS

8/5/2014

155

## 23224001    County Assessor

		<u>2013</u>	<u>2014</u>	<u>2014</u>	<u>2015</u>		<u>2015</u>		<u>2015</u>	<u>2015</u>
		<u>Actual</u>	<u>Adopted</u>	<u>Actual</u>	<u>Request</u>	<u>% Inc</u>	<u>Working</u>	<u>% Inc</u>	<u>Proposed</u>	<u>Adopted</u>
Equipment-General (GT \$5000)	808414	24,000	0	0	35,000	0.00	35,000	0.00	35,000	35,000
	<b>Totals</b>	<b>24,000</b>	<b>0</b>	<b>0</b>	<b>35,000</b>	<b>0.00</b>	<b>35,000</b>	<b>0.00</b>	<b>35,000</b>	<b>35,000</b>

Projection: 20151

LARAMIE COUNTY BUDGET WORKSHEET

EXPENSE ACCOUNTS

8/5/2014

156

**23231017** **Special Projects-Judicial**

	<u>2013</u> <u>Actual</u>	<u>2014</u> <u>Adopted</u>	<u>2014</u> <u>Actual</u>	<u>2015</u> <u>Request</u>	<u>% Inc</u>	<u>2015</u> <u>Working</u>	<u>% Inc</u>	<u>2015</u> <u>Proposed</u>	<u>2015</u> <u>Adopted</u>
<b>Totals</b>	0	0	0	0	0.00	0	0.00	0	0

Projection: 20151

### LARAMIE COUNTY BUDGET WORKSHEET

EXPENSE ACCOUNTS

8/5/2014

157

#### 23236001    Clerk of the District Court

		<u>2013</u>	<u>2014</u>	<u>2014</u>	<u>2015</u>		<u>2015</u>		<u>2015</u>	<u>2015</u>
		<u>Actual</u>	<u>Adopted</u>	<u>Actual</u>	<u>Request</u>	<u>% Inc</u>	<u>Working</u>	<u>% Inc</u>	<u>Proposed</u>	<u>Adopted</u>
Minor Equipment (Lt \$5,000)	796511	0	0	1,047	0		0		0	0
Equipment-General (GT \$5000)	808414	0	8,740	0	8,740	0.00	8,740	0.00	8,740	8,740
	<b>Totals</b>	<b>0</b>	<b>8,740</b>	<b>1,047</b>	<b>8,740</b>	<b>0.00</b>	<b>8,740</b>	<b>0.00</b>	<b>8,740</b>	<b>8,740</b>

Projection: 20151

### LARAMIE COUNTY BUDGET WORKSHEET

EXPENSE ACCOUNTS

8/5/2014

158

## 23236020 District Court

		<u>2013</u>	<u>2014</u>	<u>2014</u>	<u>2015</u>		<u>2015</u>		<u>2015</u>	<u>2015</u>
		<u>Actual</u>	<u>Adopted</u>	<u>Actual</u>	<u>Request</u>	<u>% Inc</u>	<u>Working</u>	<u>% Inc</u>	<u>Proposed</u>	<u>Adopted</u>
Minor Equipment (Lt \$5,000)	796511	0	0	0	0		1,252	0.00	1,252	1,252
Equipment-General (GT \$5000)	808414	0	1,252	0	1,252	0.00	0		0	0
<b>Totals</b>		<b>0</b>	<b>1,252</b>	<b>0</b>	<b>1,252</b>	<b>0.00</b>	<b>1,252</b>	<b>0.00</b>	<b>1,252</b>	<b>1,252</b>

Projection: 20151

LARAMIE COUNTY BUDGET WORKSHEET

EXPENSE ACCOUNTS

8/5/2014

159

**23241017**    **Special Projects-Public Safety**

	<u>2013</u> <u>Actual</u>	<u>2014</u> <u>Adopted</u>	<u>2014</u> <u>Actual</u>	<u>2015</u> <u>Request</u>	<u>% Inc</u>	<u>2015</u> <u>Working</u>	<u>% Inc</u>	<u>2015</u> <u>Proposed</u>	<u>2015</u> <u>Adopted</u>
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0</b>

Projection: 20151

### LARAMIE COUNTY BUDGET WORKSHEET

EXPENSE ACCOUNTS

8/5/2014

**23245001**    **County Sheriff-Operations**

160

	<u>2013</u> <u>Actual</u>	<u>2014</u> <u>Adopted</u>	<u>2014</u> <u>Actual</u>	<u>2015</u> <u>Request</u>	<u>% Inc</u>	<u>2015</u> <u>Working</u>	<u>% Inc</u>	<u>2015</u> <u>Proposed</u>	<u>2015</u> <u>Adopted</u>
<b>Totals</b>	0	0	0	0	0.00	0	0.00	0	0



Projection: 20151

### LARAMIE COUNTY BUDGET WORKSHEET

EXPENSE ACCOUNTS

8/5/2014

#### 23245050    Cnty Sheriff-Detention Center

161

		<u>2013</u>	<u>2014</u>	<u>2014</u>	<u>2015</u>		<u>2015</u>		<u>2015</u>	<u>2015</u>
		<u>Actual</u>	<u>Adopted</u>	<u>Actual</u>	<u>Request</u>	<u>% Inc</u>	<u>Working</u>	<u>% Inc</u>	<u>Proposed</u>	<u>Adopted</u>
Equipment-General (GT \$5000)	808414	0	0	0	449,000	0.00	506,000	0.00	506,000	506,000
	<b>Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>449,000</b>	<b>0.00</b>	<b>506,000</b>	<b>0.00</b>	<b>506,000</b>	<b>506,000</b>

Projection: 20151

LARAMIE COUNTY BUDGET WORKSHEET

EXPENSE ACCOUNTS

8/5/2014

**23245055   Juvenile Detention Center**

162

	<u>2013</u> <u>Actual</u>	<u>2014</u> <u>Adopted</u>	<u>2014</u> <u>Actual</u>	<u>2015</u> <u>Request</u>	<u>% Inc</u>	<u>2015</u> <u>Working</u>	<u>% Inc</u>	<u>2015</u> <u>Proposed</u>	<u>2015</u> <u>Adopted</u>
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0</b>

Projection: 20151

### LARAMIE COUNTY BUDGET WORKSHEET

EXPENSE ACCOUNTS

8/5/2014

163

## 23251019    County Improvements

		<u>2013</u>	<u>2014</u>	<u>2014</u>	<u>2015</u>		<u>2015</u>		<u>2015</u>	<u>2015</u>
		<u>Actual</u>	<u>Adopted</u>	<u>Actual</u>	<u>Request</u>	<u>% Inc</u>	<u>Working</u>	<u>% Inc</u>	<u>Proposed</u>	<u>Adopted</u>
Williams St Drainage	858464	0	55,000	50,764	0		0		0	0
	<b>Totals</b>	<b>0</b>	<b>55,000</b>	<b>50,764</b>	<b>0</b>	<b>-100.00</b>	<b>0</b>	<b>-100.00</b>	<b>0</b>	<b>0</b>

Projection: 20151

### LARAMIE COUNTY BUDGET WORKSHEET

EXPENSE ACCOUNTS

8/5/2014

## 23261017   Special Project-Health&Welfare

164

		<u>2013</u>	<u>2014</u>	<u>2014</u>	<u>2015</u>		<u>2015</u>		<u>2015</u>	<u>2015</u>
		<u>Actual</u>	<u>Adopted</u>	<u>Actual</u>	<u>Request</u>	<u>% Inc</u>	<u>Working</u>	<u>% Inc</u>	<u>Proposed</u>	<u>Adopted</u>
Nuisance/Community Cleanup	745148	0	20,000	0	0		0		0	0
	<b>Totals</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>-100.00</b>	<b>0</b>	<b>-100.00</b>	<b>0</b>	<b>0</b>

Projection: 20151

### LARAMIE COUNTY BUDGET WORKSHEET

EXPENSE ACCOUNTS

8/5/2014

## 23261110 Building Maintenance-Health

165

		<u>2013</u>	<u>2014</u>	<u>2014</u>	<u>2015</u>		<u>2015</u>		<u>2015</u>	<u>2015</u>
		<u>Actual</u>	<u>Adopted</u>	<u>Actual</u>	<u>Request</u>	<u>% Inc</u>	<u>Working</u>	<u>% Inc</u>	<u>Proposed</u>	<u>Adopted</u>
Building Improvements	808434	0	0	0	0		85,000	0.00	85,000	85,000
	<b>Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>85,000</b>	<b>0.00</b>	<b>85,000</b>	<b>85,000</b>

Projection: 20151

LARAMIE COUNTY BUDGET WORKSHEET

EXPENSE ACCOUNTS

8/5/2014

**23261118**    **General Accounts-Health**

166

		<b>2013</b>	<b>2014</b>	<b>2014</b>	<b>2015</b>		<b>2015</b>		<b>2015</b>	<b>2015</b>
		<b>Actual</b>	<b>Adopted</b>	<b>Actual</b>	<b>Request</b>	<b>% Inc</b>	<b>Working</b>	<b>% Inc</b>	<b>Proposed</b>	<b>Adopted</b>
Health Administration	765070	110,098	152,199	152,199	127,388	-16.30	127,388	-16.30	127,388	127,388
Family Planning	765071	131,444	117,117	117,117	123,606	5.54	123,606	5.54	123,606	123,606
Environmental Health	765072	157,843	169,823	169,823	198,475	16.87	198,475	16.87	198,475	198,475
Health Operations	765073	57,373	67,013	67,013	83,592	24.74	83,592	24.74	83,592	83,592
Nursing	765074	154,665	142,022	142,022	162,600	14.49	162,600	14.49	162,600	162,600
Health Dept-Supplemental	765075	0	18,720	18,720	0		80,000	327.35	80,000	80,000
IT Projects (GT \$5,000)	808412	0	0	0	80,000	0.00	0		0	0
	<b>Totals</b>	<b>611,423</b>	<b>666,894</b>	<b>666,894</b>	<b>775,661</b>	<b>16.31</b>	<b>775,661</b>	<b>16.31</b>	<b>775,661</b>	<b>775,661</b>

Projection: 20151

LARAMIE COUNTY BUDGET WORKSHEET

EXPENSE ACCOUNTS

8/5/2014

167

**23271060**    **Shooting Range**

		<b>2013</b>	<b>2014</b>	<b>2014</b>	<b>2015</b>		<b>2015</b>		<b>2015</b>	<b>2015</b>
		<b>Actual</b>	<b>Adopted</b>	<b>Actual</b>	<b>Request</b>	<b>% Inc</b>	<b>Working</b>	<b>% Inc</b>	<b>Proposed</b>	<b>Adopted</b>
Shooting Sports Improvements	745137	0	0	0	0		34,500	0.00	34,500	34,500
	<b>Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>34,500</b>	<b>0.00</b>	<b>34,500</b>	<b>34,500</b>

Projection: 20151

### LARAMIE COUNTY BUDGET WORKSHEET

EXPENSE ACCOUNTS

8/5/2014

168

## 23271118    General accounts Fair

		<u>2013</u>	<u>2014</u>	<u>2014</u>	<u>2015</u>		<u>2015</u>		<u>2015</u>	<u>2015</u>
		<u>Actual</u>	<u>Adopted</u>	<u>Actual</u>	<u>Request</u>	<u>% Inc</u>	<u>Working</u>	<u>% Inc</u>	<u>Proposed</u>	<u>Adopted</u>
Fair Proj-Kitchen & restrooms	765065	0	0	0	0		314,000	0.00	314,000	314,000
Fair Proj-Bldg Siding	765066	0	0	0	0		110,000	0.00	110,000	110,000
Fair Proj-Arena Improvements	765067	0	0	0	0		90,000	0.00	90,000	90,000
	<b>Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>514,000</b>	<b>0.00</b>	<b>514,000</b>	<b>514,000</b>



Projection: 20151

### LARAMIE COUNTY BUDGET WORKSHEET

EXPENSE ACCOUNTS

8/5/2014

169

## 23281015    Planning and Development

		<u>2013</u>	<u>2014</u>	<u>2014</u>	<u>2015</u>		<u>2015</u>		<u>2015</u>	<u>2015</u>
		<u>Actual</u>	<u>Adopted</u>	<u>Actual</u>	<u>Request</u>	<u>% Inc</u>	<u>Working</u>	<u>% Inc</u>	<u>Proposed</u>	<u>Adopted</u>
Equipment-General (GT \$5000)	808414	0	0	0	70,000	0.00	70,000	0.00	70,000	70,000
	<b>Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>70,000</b>	<b>0.00</b>	<b>70,000</b>	<b>0.00</b>	<b>70,000</b>	<b>70,000</b>

Projection: 20151

### LARAMIE COUNTY BUDGET WORKSHEET

EXPENSE ACCOUNTS

8/5/2014

170

## 23281017 Special Projects-Cons&Develop

		<u>2013</u>	<u>2014</u>	<u>2014</u>	<u>2015</u>		<u>2015</u>		<u>2015</u>	<u>2015</u>
		<u>Actual</u>	<u>Adopted</u>	<u>Actual</u>	<u>Request</u>	<u>% Inc</u>	<u>Working</u>	<u>% Inc</u>	<u>Proposed</u>	<u>Adopted</u>
Comprehensive Master Plan Update	545144	0	5,000	0	0		0		0	0
Aquifer Management Program	545146	54,976	40,000	0	0		0		0	0
WYPDES/MS4 Permit	745143	3,610	6,000	4,510	0		0		0	0
	<b>Totals</b>	<b>58,586</b>	<b>51,000</b>	<b>4,510</b>	<b>0</b>	<b>-100.00</b>	<b>0</b>	<b>-100.00</b>	<b>0</b>	<b>0</b>

Projection: 20151

LARAMIE COUNTY BUDGET WORKSHEET

EXPENSE ACCOUNTS

8/5/2014

171

**23298085   Transfers Out**

		<u>2013</u>	<u>2014</u>	<u>2014</u>	<u>2015</u>		<u>2015</u>		<u>2015</u>	<u>2015</u>
		<u>Actual</u>	<u>Adopted</u>	<u>Actual</u>	<u>Request</u>	<u>% Inc</u>	<u>Working</u>	<u>% Inc</u>	<u>Proposed</u>	<u>Adopted</u>
Transfer to Fund 101	940101	344,409	0	0	0		0		0	0
Transfer to Fund 234	940234	59,714	0	0	0		0		0	0
Transfer to Fund 336	940336	97,120	0	0	0		0		0	0
	<b>Totals</b>	<b>501,243</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0</b>
<b><i>FUND TOTALS FOR REVENUE</i></b>		-1,740,626	-3,070,626	-2,600,195	-2,256,367	-26.52	-3,644,165	18.68	-3,644,165	-3,644,165
<b><i>FUND TOTALS FOR EXPENSE</i></b>		1,663,621	3,070,626	1,638,025	3,039,244	-1.02	3,644,165	18.68	3,644,165	3,644,165
<b>Fund Total</b>		<b>-77,005</b>	<b>0</b>	<b>-962,170</b>	<b>782,877</b>		<b>0</b>		<b>0</b>	<b>0</b>

Projection: 20151

### LARAMIE COUNTY BUDGET WORKSHEET

REVENUE ACCOUNTS

8/5/2014

#### 23300000 Federal Drug Forfiet Fund

172

		<u>2013</u> <u>Actual</u>	<u>2014</u> <u>Adopted</u>	<u>2014</u> <u>Actual</u>	<u>2015</u> <u>Request</u>	<u>% Inc</u>	<u>2015</u> <u>Working</u>	<u>% Inc</u>	<u>2015</u> <u>Proposed</u>	<u>2015</u> <u>Adopted</u>
Drug Case Forfeitures	352100	-16,014	-10,000	0	0		0		0	0
Beginning Fund Balance	399100	0	-50,000	0	-30,000	-40.00	-33,484	-33.03	-33,484	-33,484
<b>Totals</b>		<b>-16,014</b>	<b>-60,000</b>	<b>0</b>	<b>-30,000</b>	<b>-50.00</b>	<b>-33,484</b>	<b>-44.19</b>	<b>-33,484</b>	<b>-33,484</b>

Projection: 20151

### LARAMIE COUNTY BUDGET WORKSHEET

EXPENSE ACCOUNTS

8/5/2014

173

## 23345024    County Sheriff-Drug Enforcemnt

		<u>2013</u>	<u>2014</u>	<u>2014</u>	<u>2015</u>		<u>2015</u>		<u>2015</u>	<u>2015</u>
		<u>Actual</u>	<u>Adopted</u>	<u>Actual</u>	<u>Request</u>	<u>% Inc</u>	<u>Working</u>	<u>% Inc</u>	<u>Proposed</u>	<u>Adopted</u>
Drug Enforcement	636116	0	1,000	0	1,000	0.00	1,000	0.00	1,000	1,000
Minor Equipment (Lt \$5,000)	796511	3,739	50,000	11,421	19,000	-62.00	19,000	-62.00	19,000	19,000
Equipment-General (GT \$5000)	808414	94,346	9,000	14,675	10,000	11.11	13,484	49.82	13,484	13,484
	<b>Totals</b>	<b>98,085</b>	<b>60,000</b>	<b>26,095</b>	<b>30,000</b>	<b>-50.00</b>	<b>33,484</b>	<b>-44.19</b>	<b>33,484</b>	<b>33,484</b>

Projection: 20151

LARAMIE COUNTY BUDGET WORKSHEET

EXPENSE ACCOUNTS

8/5/2014

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**23398085   Transfers Out**

	<u>2013</u> <u>Actual</u>	<u>2014</u> <u>Adopted</u>	<u>2014</u> <u>Actual</u>	<u>2015</u> <u>Request</u>	<u>% Inc</u>	<u>2015</u> <u>Working</u>	<u>% Inc</u>	<u>2015</u> <u>Proposed</u>	<u>2015</u> <u>Adopted</u>
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0</b>
<b><i>FUND TOTALS FOR REVENUE</i></b>	-16,014	-60,000	0	-30,000	-50.00	-33,484	-44.19	-33,484	-33,484
<b><i>FUND TOTALS FOR EXPENSE</i></b>	98,085	60,000	26,095	30,000	-50.00	33,484	-44.19	33,484	33,484
<b>Fund Total</b>	<b>82,071</b>	<b>0</b>	<b>26,095</b>	<b>0</b>		<b>0</b>		<b>0</b>	<b>0</b>

Projection: 20151

### LARAMIE COUNTY BUDGET WORKSHEET

REVENUE ACCOUNTS

8/5/2014

## 23400000    Special Courts Fund

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		<u>2013</u>	<u>2014</u>	<u>2014</u>	<u>2015</u>		<u>2015</u>		<u>2015</u>	<u>2015</u>
		<u>Actual</u>	<u>Adopted</u>	<u>Actual</u>	<u>Request</u>	<u>% Inc</u>	<u>Working</u>	<u>% Inc</u>	<u>Proposed</u>	<u>Adopted</u>
State DUI Count Grant	345310	-275,768	-261,930	-261,930	-280,639	7.14	-280,639	7.14	-280,639	-280,639
State Drug Court Grant	345320	-177,279	-168,384	-175,884	-168,383	0.00	-168,383	0.00	-175,884	-175,884
Drug Court Client Fees	361848	-5,601	-6,400	-7,274	-6,500	1.56	-6,500	1.56	-6,500	-6,500
DUI Court Client Fees	361849	-10,760	-6,500	-6,559	-4,501	-30.75	-4,501	-30.75	-4,501	-4,501
Transfer from Fund 101	391101	-65,000	-65,000	-65,000	-65,000	0.00	-65,000	0.00	-65,000	-65,000
Transfer from Fund 232	391232	-59,714	0	0	0		0		0	0
Beginning Fund Balance	399100	0	0	0	0		-8,778	0.00	-8,778	-8,778
	<b>Totals</b>	<b>-594,123</b>	<b>-508,214</b>	<b>-516,647</b>	<b>-525,023</b>	<b>3.31</b>	<b>-533,801</b>	<b>5.03</b>	<b>-541,302</b>	<b>-541,302</b>

**LARAMIE COUNTY BUDGET WORKSHEET**

EXPENSE ACCOUNTS

**23438048   Drug Court**

		<b>2013</b>	<b>2014</b>	<b>2014</b>	<b>2015</b>		<b>2015</b>		<b>2015</b>	<b>2015</b>
		<b>Actual</b>	<b>Adopted</b>	<b>Actual</b>	<b>Request</b>	<b>% Inc</b>	<b>Working</b>	<b>% Inc</b>	<b>Proposed</b>	<b>Adopted</b>
Division Managers	401020	33,125	34,238	35,634	35,608	4.00	36,071	5.35	36,071	36,071
Part-Time Employees	401040	6,098	6,100	5,745	6,100	0.00	8,052	32.00	8,052	8,052
Termination-Accrued Leave	401090	0	0	629	0		0		0	0
Health Insurance	402010	8,127	8,313	8,394	9,150	10.07	9,283	11.67	9,283	9,283
Dental Insurance	402015	536	536	536	536	0.00	537	0.19	537	537
Life Insurance	402020	58	70	56	70	0.00	41	-41.43	41	41
Retirement	402030	4,873	5,321	5,341	5,400	1.48	4,823	-9.36	4,823	4,823
Social Security	402040	2,329	2,501	2,499	2,650	5.96	2,736	9.40	2,736	2,736
Medicare	402050	545	585	584	585	0.00	640	9.40	640	640
Workers Compensation	402060	887	916	867	916	0.00	1,620	76.86	1,620	1,620
Contracts-General	615028	158,483	144,123	154,931	143,980	-0.10	143,980	-0.10	151,481	151,481
Postage	635311	0	0	6	0		0		0	0
Printer Supplies Toner & Ink	636119	0	275	253	400	45.45	400	45.45	400	400
Office Supplies	636131	64	4,816	258	4,000	-16.94	4,000	-16.94	4,000	4,000
Program Incentives	636158	200	2,000	0	500	-75.00	500	-75.00	500	500
Telephone	655313	154	190	139	190	0.00	190	0.00	190	190
Cell Phone/Wireless Cards	655333	609	1,300	610	800	-38.46	800	-38.46	800	800
Meal-Miles-Travel-Lodging	675815	93	0	0	0		0		0	0
<b>Totals</b>		<b>216,181</b>	<b>211,284</b>	<b>216,485</b>	<b>210,885</b>	<b>-0.19</b>	<b>213,673</b>	<b>1.13</b>	<b>221,174</b>	<b>221,174</b>



**LARAMIE COUNTY BUDGET WORKSHEET**

EXPENSE ACCOUNTS

**23438049    DUI Court**

		<b>2013</b>	<b>2014</b>	<b>2014</b>	<b>2015</b>		<b>2015</b>		<b>2015</b>	<b>2015</b>
		<b>Actual</b>	<b>Adopted</b>	<b>Actual</b>	<b>Request</b>	<b>% Inc</b>	<b>Working</b>	<b>% Inc</b>	<b>Proposed</b>	<b>Adopted</b>
Division Managers	401020	33,125	34,238	35,635	35,607	4.00	36,071	5.35	36,071	36,071
Regular Employees	401030	43,650	44,520	46,336	46,300	4.00	47,093	5.78	47,093	47,093
Part-Time Employees	401040	6,098	5,569	5,985	5,569	0.00	8,052	44.59	8,052	8,052
Health Insurance	402010	8,127	8,313	8,394	8,400	1.05	9,283	11.67	9,283	9,283
Dental Insurance	402015	536	536	536	536	0.00	537	0.19	537	537
Life Insurance	402020	139	145	138	145	0.00	122	-15.86	122	122
Retirement	402030	10,202	11,123	11,290	11,262	1.25	11,119	-0.04	11,119	11,119
Social Security	402040	5,035	5,228	5,348	5,500	5.20	5,656	8.19	5,656	5,656
Medicare	402050	1,178	1,223	1,251	1,223	0.00	1,323	8.18	1,323	1,323
Workers Compensation	402060	2,022	2,072	1,966	2,072	0.00	3,348	61.58	3,348	3,348
R&M Vehicles	594320	0	0	0	1,000	0.00	1,000	0.00	1,000	1,000
Contracts-General	615028	171,408	179,013	185,855	189,524	5.87	189,524	5.87	189,524	189,524
Postage	635311	61	100	0	100	0.00	100	0.00	100	100
Printer Supplies Toner & Ink	636119	0	200	636	1,000	400.00	1,000	400.00	1,000	1,000
Office Supplies	636131	325	350	826	1,500	328.57	1,500	328.57	1,500	1,500
Program Incentives	636158	2,500	1,000	667	1,000	0.00	1,000	0.00	1,000	1,000
Telephone	655313	194	200	202	250	25.00	250	25.00	250	250
Cell Phone/Wireless Cards	655333	1,043	850	843	900	5.88	900	5.88	900	900
Meal-Miles-Travel-Lodging	675815	2,078	1,700	0	1,700	0.00	1,700	0.00	1,700	1,700
Gasoline-Diesel-Oil	686211	55	550	231	550	0.00	550	0.00	550	550
<b>Totals</b>		<b>287,776</b>	<b>296,930</b>	<b>306,137</b>	<b>314,138</b>	<b>5.80</b>	<b>320,128</b>	<b>7.81</b>	<b>320,128</b>	<b>320,128</b>

Projection: 20151

LARAMIE COUNTY BUDGET WORKSHEET

EXPENSE ACCOUNTS

**23438049   DUI Court**

8/5/2014  
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	<u>2013</u> <u>Actual</u>	<u>2014</u> <u>Adopted</u>	<u>2014</u> <u>Actual</u>	<u>2015</u> <u>Request</u>	<u>% Inc</u>	<u>2015</u> <u>Working</u>	<u>% Inc</u>	<u>2015</u> <u>Proposed</u>	<u>2015</u> <u>Adopted</u>
<i>FUND TOTALS FOR REVENUE</i>	-594,123	-508,214	-516,647	-525,023	3.31	-533,801	5.03	-541,302	-541,302
<i>FUND TOTALS FOR EXPENSE</i>	503,957	508,214	522,622	525,023	3.31	533,801	5.03	541,302	541,302
<b>Fund Total</b>	<b>-90,166</b>	<b>0</b>	<b>5,975</b>	<b>0</b>		<b>0</b>		<b>0</b>	<b>0</b>

Projection: 20151

**LARAMIE COUNTY BUDGET WORKSHEET**

REVENUE ACCOUNTS

8/5/2014

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**23500000    Planning-Development Fund**

		<b>2013</b>	<b>2014</b>	<b>2014</b>	<b>2015</b>		<b>2015</b>		<b>2015</b>	<b>2015</b>
		<b>Actual</b>	<b>Adopted</b>	<b>Actual</b>	<b>Request</b>	<b>% Inc</b>	<b>Working</b>	<b>% Inc</b>	<b>Proposed</b>	<b>Adopted</b>
Subdivision Permits	322500	-2,080	-2,000	-2,660	-2,500	25.00	-2,500	25.00	-2,500	-2,500
Development Action Fee	322700	-39,027	-20,000	-35,775	-30,000	50.00	-30,000	50.00	-30,000	-30,000
Building Permit	322750	-1,224,641	-378,000	-661,506	-375,000	-0.79	-375,000	-0.79	-375,000	-375,000
Maps and Address Books	361351	-217	-150	-255	-200	33.33	-200	33.33	-200	-200
Inspection Fees	361353	-4,875	-5,000	-6,010	-5,000	0.00	-5,000	0.00	-5,000	-5,000
Miscellaneous Income	382100	-321	0	-128	0		0		0	0
Transfer from Fund 101	391101	-295,748	-70,330	0	-511,731	627.61	-144,252	105.11	-144,252	-144,252
Beginning Fund Balance	399100	0	-597,238	0	-225,000	-62.33	-589,338	-1.32	-589,338	-589,338
<b>Totals</b>		<b>-1,566,909</b>	<b>-1,072,718</b>	<b>-706,335</b>	<b>-1,149,431</b>	<b>7.15</b>	<b>-1,146,290</b>	<b>6.86</b>	<b>-1,146,290</b>	<b>-1,146,290</b>

**LARAMIE COUNTY BUDGET WORKSHEET**

EXPENSE ACCOUNTS

**23511075    Building Inspections**

		<b>2013</b>	<b>2014</b>	<b>2014</b>	<b>2015</b>		<b>2015</b>		<b>2015</b>	<b>2015</b>
		<b>Actual</b>	<b>Adopted</b>	<b>Actual</b>	<b>Request</b>	<b>% Inc</b>	<b>Working</b>	<b>% Inc</b>	<b>Proposed</b>	<b>Adopted</b>
Division Managers	401020	66,270	71,070	68,800	69,690	-1.94	0		0	0
Regular Employees	401030	180,376	249,054	194,002	286,214	14.92	288,809	15.96	288,809	288,809
Overtime	401060	3,462	5,000	6,098	5,000	0.00	5,000	0.00	5,000	5,000
Termination-Accrued Leave	401090	17,892	0	0	0		0		0	0
Health Insurance	402010	44,758	57,780	54,108	94,189	63.01	81,131	40.41	81,131	81,131
Dental Insurance	402015	2,817	3,834	2,608	4,730	23.37	3,984	3.91	3,984	3,984
Life Insurance	402020	382	430	406	564	31.16	474	10.23	474	474
Retirement	402030	31,066	42,636	34,533	46,944	10.10	39,283	-7.86	39,283	39,283
Social Security	402040	16,142	20,158	16,155	22,066	9.47	18,216	-9.63	18,216	18,216
Medicare	402050	3,775	4,714	3,778	5,161	9.48	4,260	-9.63	4,260	4,260
Workers Compensation	402060	5,971	7,731	6,374	13,062	68.96	10,783	39.48	10,783	10,783
R&M Buildings	594311	358	2,000	358	2,000	0.00	2,000	0.00	2,000	2,000
R&M Vehicles	594320	2,803	2,500	2,664	2,500	0.00	2,500	0.00	2,500	2,500
R&M Maintenance Agreements	594322	11,768	12,000	12,357	13,000	8.33	13,000	8.33	13,000	13,000
Contracts-General	615028	6,014	7,000	4,395	7,000	0.00	7,000	0.00	7,000	7,000
Printer Supplies Toner & Ink	636119	0	0	128	200	0.00	200	0.00	200	200
Office Supplies	636131	866	1,500	1,418	1,500	0.00	1,500	0.00	1,500	1,500
Copies-Over The Max Costs	636156	0	1,000	1,268	1,000	0.00	1,000	0.00	1,000	1,000
Telephone	655313	1,203	2,000	1,333	2,000	0.00	2,000	0.00	2,000	2,000
Telephone-Security	655319	436	600	672	600	0.00	600	0.00	600	600
Cell Phone/Wireless Cards	655333	4,973	6,000	4,653	6,000	0.00	6,000	0.00	6,000	6,000
Subscriptions	666411	424	500	198	500	0.00	500	0.00	500	500
Meal-Miles-Travel-Lodging	675815	772	2,000	1,279	2,000	0.00	2,000	0.00	2,000	2,000
Gasoline-Diesel-Oil	686211	10,432	12,500	11,501	16,500	32.00	16,500	32.00	16,500	16,500
Continuing Education	697015	3,186	3,000	1,339	3,000	0.00	3,000	0.00	3,000	3,000
Water-Sewer-Trash/General Cnty	734110	669	1,000	1,548	1,000	0.00	1,000	0.00	1,000	1,000
Electric-Gas-Propane	736210	10,121	13,000	7,195	13,000	0.00	13,000	0.00	13,000	13,000
Dues	747045	775	1,000	680	1,000	0.00	1,000	0.00	1,000	1,000
Minor Equipment (Lt \$5,000)	796511	611	500	642	500	0.00	500	0.00	500	500
Equipment-General (GT \$5000)	808414	613	0	0	0		0		0	0

Projection: 20151

LARAMIE COUNTY BUDGET WORKSHEET

EXPENSE ACCOUNTS

8/5/2014

**23511075**    **Building Inspections**

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		<u>2013</u>	<u>2014</u>	<u>2014</u>	<u>2015</u>		<u>2015</u>		<u>2015</u>	<u>2015</u>
		<u>Actual</u>	<u>Adopted</u>	<u>Actual</u>	<u>Request</u>	<u>% Inc</u>	<u>Working</u>	<u>% Inc</u>	<u>Proposed</u>	<u>Adopted</u>
Lease Payment-Principal	908510	0	1,200	1,682	1,300	8.33	1,300	8.33	1,300	1,300
Lease Payment-Interest	908520	0	110	407	120	9.09	120	9.09	120	120
	<b>Totals</b>	<b>428,938</b>	<b>531,817</b>	<b>442,578</b>	<b>622,340</b>	<b>17.02</b>	<b>526,660</b>	<b>-0.97</b>	<b>526,660</b>	<b>526,660</b>

Projection: 20151

LARAMIE COUNTY BUDGET WORKSHEET

EXPENSE ACCOUNTS

**23538049**    **DUI Court**

8/5/2014  
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	<u>2013</u> <u>Actual</u>	<u>2014</u> <u>Adopted</u>	<u>2014</u> <u>Actual</u>	<u>2015</u> <u>Request</u>	<u>% Inc</u>	<u>2015</u> <u>Working</u>	<u>% Inc</u>	<u>2015</u> <u>Proposed</u>	<u>2015</u> <u>Adopted</u>
<b>Totals</b>	0	0	0	0	0.00	0	0.00	0	0

**LARAMIE COUNTY BUDGET WORKSHEET**

EXPENSE ACCOUNTS

**23581015    Planning and Development**

		<b>2013</b>	<b>2014</b>	<b>2014</b>	<b>2015</b>		<b>2015</b>		<b>2015</b>	<b>2015</b>
		<b>Actual</b>	<b>Adopted</b>	<b>Actual</b>	<b>Request</b>	<b>% Inc</b>	<b>Working</b>	<b>% Inc</b>	<b>Proposed</b>	<b>Adopted</b>
Division Managers	401020	85,898	89,576	44,051	76,433	-14.67	149,245	66.61	149,245	149,245
Regular Employees	401030	174,354	209,370	184,713	184,950	-11.66	185,341	-11.48	185,341	185,341
Part-Time Employees	401040	0	0	5,780	20,800	0.00	20,800	0.00	20,800	20,800
Overtime	401060	2,663	3,000	2,938	3,000	0.00	3,000	0.00	3,000	3,000
Termination-Accrued Leave	401090	1,514	0	13,455	0		0		0	0
Health Insurance	402010	64,973	69,149	60,103	77,729	12.41	77,729	12.41	77,729	77,729
Dental Insurance	402015	4,381	4,622	3,906	4,622	0.00	4,622	0.00	4,622	4,622
Life Insurance	402020	380	439	344	394	-10.25	475	8.20	475	475
Retirement	402030	32,208	39,827	29,581	34,476	-13.44	45,135	13.33	45,135	45,135
Social Security	402040	15,715	18,721	14,987	17,495	-6.55	22,220	18.69	22,220	22,220
Medicare	402050	3,675	4,378	3,505	4,092	-6.53	5,197	18.71	5,197	5,197
Workers Compensation	402060	6,002	6,984	5,167	9,215	31.94	11,981	71.55	11,981	11,981
Legal Advertising	585411	2,229	3,000	5,112	3,000	0.00	3,000	0.00	3,000	3,000
R&M Buildings	594311	878	2,500	723	2,500	0.00	2,500	0.00	2,500	2,500
R&M Communications Equipment	594312	0	1,500	0	1,500	0.00	1,500	0.00	1,500	1,500
R&M Data Processing Equipment	594313	1,928	6,735	0	6,735	0.00	6,735	0.00	6,735	6,735
R&M Office Equipment	594318	0	750	0	750	0.00	750	0.00	750	750
R&M Vehicles	594320	330	1,250	40	1,250	0.00	1,250	0.00	1,250	1,250
R&M Maintenance Agreements	594322	11,768	12,000	12,357	12,000	0.00	12,000	0.00	12,000	12,000
Contracts-General	615028	23,227	25,000	16,341	25,000	0.00	25,000	0.00	25,000	25,000
Postage	635311	2,745	3,200	3,448	3,200	0.00	3,200	0.00	3,200	3,200
Data Processing Supplies	636115	1,746	2,000	1,576	2,000	0.00	2,000	0.00	2,000	2,000
Printer Supplies Toner & Ink	636119	0	800	102	800	0.00	800	0.00	800	800
Office Supplies	636131	2,695	2,500	2,991	2,750	10.00	2,750	10.00	2,750	2,750
Copies-Over The Max Costs	636156	0	1,500	1,258	1,500	0.00	1,500	0.00	1,500	1,500
Unemployment Claims	645218	0	1,000	0	1,000	0.00	1,000	0.00	1,000	1,000
Telephone	655313	1,592	2,500	1,863	2,500	0.00	2,500	0.00	2,500	2,500
Telephone-Security	655319	436	600	672	600	0.00	600	0.00	600	600
Cell Phone/Wireless Cards	655333	1,843	2,200	1,891	2,200	0.00	2,200	0.00	2,200	2,200
Subscriptions	666411	354	800	250	800	0.00	800	0.00	800	800

Projection: 20151

**LARAMIE COUNTY BUDGET WORKSHEET**

EXPENSE ACCOUNTS

8/5/2014

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**23581015   Planning and Development**

		<b>2013</b>	<b>2014</b>	<b>2014</b>	<b>2015</b>		<b>2015</b>		<b>2015</b>	<b>2015</b>
		<b>Actual</b>	<b>Adopted</b>	<b>Actual</b>	<b>Request</b>	<b>% Inc</b>	<b>Working</b>	<b>% Inc</b>	<b>Proposed</b>	<b>Adopted</b>
Meal-Miles-Travel-Lodging	675815	3,334	3,000	3,237	3,000	0.00	3,000	0.00	3,000	3,000
Gasoline-Diesel-Oil	686211	1,711	1,000	1,354	1,000	0.00	1,000	0.00	1,000	1,000
Continuing Education	697015	1,827	2,750	2,748	3,000	9.09	3,000	9.09	3,000	3,000
Water-Sewer-Trash/General Cnty	734110	2,626	1,000	1,548	1,000	0.00	1,000	0.00	1,000	1,000
Electric-Gas-Propane	736210	10,121	14,000	7,195	12,000	-14.29	12,000	-14.29	12,000	12,000
Dues	747045	935	1,200	791	1,200	0.00	1,200	0.00	1,200	1,200
Planning Commission Expenses	767135	275	100	329	500	400.00	500	400.00	500	500
Minor Equipment (Lt \$5,000)	796511	2,096	750	979	750	0.00	750	0.00	750	750
Lease Payment-Principal	908510	0	1,000	1,682	1,100	10.00	1,100	10.00	1,100	1,100
Lease Payment-Interest	908520	0	200	407	250	25.00	250	25.00	250	250
<b>Totals</b>		<b>466,463</b>	<b>540,901</b>	<b>437,426</b>	<b>527,091</b>	<b>-2.55</b>	<b>619,630</b>	<b>14.56</b>	<b>619,630</b>	<b>619,630</b>



Projection: 20151

LARAMIE COUNTY BUDGET WORKSHEET

EXPENSE ACCOUNTS

8/5/2014  
185

**23598090**    **Appropriated Reserves**

	<u>2013 Actual</u>	<u>2014 Adopted</u>	<u>2014 Actual</u>	<u>2015 Request</u>	<u>% Inc</u>	<u>2015 Working</u>	<u>% Inc</u>	<u>2015 Proposed</u>	<u>2015 Adopted</u>
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0</b>
<b><i>FUND TOTALS FOR REVENUE</i></b>	-1,566,909	-1,072,718	-706,335	-1,149,431	7.15	-1,146,290	6.86	-1,146,290	-1,146,290
<b><i>FUND TOTALS FOR EXPENSE</i></b>	895,401	1,072,718	880,004	1,149,431	7.15	1,146,290	6.86	1,146,290	1,146,290
<b>Fund Total</b>	<b>-671,509</b>	<b>0</b>	<b>173,669</b>	<b>0</b>		<b>0</b>		<b>0</b>	<b>0</b>

Projection: 20151

### LARAMIE COUNTY BUDGET WORKSHEET

REVENUE ACCOUNTS

8/5/2014

## 23600000    Recovery Act Grants Fund

186

		<u>2013</u>	<u>2014</u>	<u>2014</u>	<u>2015</u>		<u>2015</u>		<u>2015</u>	<u>2015</u>
		<u>Actual</u>	<u>Adopted</u>	<u>Actual</u>	<u>Request</u>	<u>% Inc</u>	<u>Working</u>	<u>% Inc</u>	<u>Proposed</u>	<u>Adopted</u>
Federal Recovery-Byrne Grant	333200	-30,756	0	0	0		0		0	0
Federal Recovery-COPs Grant	333300	-124,550	-321,414	410	0		0		0	0
Cops Grant 2011	333311	0	0	-105,865	0		0		-191,000	-191,000
EECBG Recovery Grant	333320	-60,493	0	0	-191,000	0.00	-191,000	0.00	0	-191,000
Transfer from Fund 101	391101	-4,400	-84,981	-22,328	-115,650	36.09	-115,650	36.09	-115,650	-115,650
	<b>Totals</b>	<b>-220,199</b>	<b>-406,395</b>	<b>-127,783</b>	<b>-306,650</b>	<b>-24.54</b>	<b>-306,650</b>	<b>-24.54</b>	<b>-306,650</b>	<b>-497,650</b>

Projection: 20151

LARAMIE COUNTY BUDGET WORKSHEET

EXPENSE ACCOUNTS

8/5/2014

187

**23611110**    **Building Maintenance**

		<u>2013</u>	<u>2014</u>	<u>2014</u>	<u>2015</u>		<u>2015</u>		<u>2015</u>	<u>2015</u>
		<u>Actual</u>	<u>Adopted</u>	<u>Actual</u>	<u>Request</u>	<u>% Inc</u>	<u>Working</u>	<u>% Inc</u>	<u>Proposed</u>	<u>Adopted</u>
Building Improvements	808434	48,073	0	0	0		0		0	0
	<b>Totals</b>	<b>48,073</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0</b>

Projection: 20151

**LARAMIE COUNTY BUDGET WORKSHEET**

EXPENSE ACCOUNTS

8/5/2014

188

**23645020    Recovery Act-COPs Grant**

		<b>2013</b>	<b>2014</b>	<b>2014</b>	<b>2015</b>		<b>2015</b>		<b>2015</b>	<b>2015</b>
		<b>Actual</b>	<b>Adopted</b>	<b>Actual</b>	<b>Request</b>	<b>% Inc</b>	<b>Working</b>	<b>% Inc</b>	<b>Proposed</b>	<b>Adopted</b>
Regular Employees	401030	88,994	199,207	39,637	72,000	-63.86	72,000	-63.86	72,000	72,000
Overtime	401060	696	0	0	0		0		0	0
Health Insurance	402010	9,945	49,286	104	27,000	-45.22	27,000	-45.22	27,000	27,000
Dental Insurance	402015	890	3,549	7	1,500	-57.73	1,500	-57.73	1,500	1,500
Life Insurance	402020	169	364	62	150	-58.79	150	-58.79	150	150
Retirement	402030	10,090	22,411	4,014	8,500	-62.07	8,500	-62.07	8,500	8,500
Social Security	402040	5,455	123,510	2,901	4,500	-96.36	4,500	-96.36	4,500	4,500
Medicare	402050	1,276	2,889	575	1,000	-65.39	1,000	-65.39	1,000	1,000
Workers Compensation	402060	2,332	5,179	940	1,000	-80.69	1,000	-80.69	1,000	1,000
	<b>Totals</b>	<b>119,846</b>	<b>406,395</b>	<b>48,240</b>	<b>115,650</b>	<b>-71.54</b>	<b>115,650</b>	<b>-71.54</b>	<b>115,650</b>	<b>115,650</b>

Projection: 20151

### LARAMIE COUNTY BUDGET WORKSHEET

EXPENSE ACCOUNTS

8/5/2014

189

## 23645021    Cops Grant 2011

		<u>2013</u>	<u>2014</u>	<u>2014</u>	<u>2015</u>		<u>2015</u>		<u>2015</u>	<u>2015</u>
		<u>Actual</u>	<u>Adopted</u>	<u>Actual</u>	<u>Request</u>	<u>% Inc</u>	<u>Working</u>	<u>% Inc</u>	<u>Proposed</u>	<u>Adopted</u>
Regular Employees	401030	0	0	88,090	125,000	0.00	125,000	0.00	125,000	125,000
Health Insurance	402010	0	0	28,523	45,000	0.00	45,000	0.00	45,000	45,000
Dental Insurance	402015	0	0	2,253	3,500	0.00	3,500	0.00	3,500	3,500
Life Insurance	402020	0	0	184	300	0.00	300	0.00	300	300
Retirement	402030	0	0	9,910	5,000	0.00	5,000	0.00	5,000	5,000
Social Security	402040	0	0	5,156	7,200	0.00	7,200	0.00	7,200	7,200
Medicare	402050	0	0	1,206	2,000	0.00	2,000	0.00	2,000	2,000
Workers Compensation	402060	0	0	2,083	3,000	0.00	3,000	0.00	3,000	3,000
	<b>Totals</b>	<b>0</b>	<b>0</b>	<b>137,405</b>	<b>191,000</b>	<b>0.00</b>	<b>191,000</b>	<b>0.00</b>	<b>191,000</b>	<b>191,000</b>

Projection: 20151

### LARAMIE COUNTY BUDGET WORKSHEET

EXPENSE ACCOUNTS

8/5/2014

190

## 23645060 Recovery Act-Byrne Grant

		<u>2013</u>	<u>2014</u>	<u>2014</u>	<u>2015</u>		<u>2015</u>		<u>2015</u>	<u>2015</u>
		<u>Actual</u>	<u>Adopted</u>	<u>Actual</u>	<u>Request</u>	<u>% Inc</u>	<u>Working</u>	<u>% Inc</u>	<u>Proposed</u>	<u>Adopted</u>
Contracts-General	615028	17,770	0	0	0		0		0	0
	<b>Totals</b>	<b>17,770</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0</b>
<b><i>FUND TOTALS FOR REVENUE</i></b>		-220,199	-406,395	-127,783	-306,650	-24.54	-306,650	-24.54	-306,650	-306,650
<b><i>FUND TOTALS FOR EXPENSE</i></b>		185,689	406,395	185,645	306,650	-24.54	306,650	-24.54	306,650	306,650
<b>Fund Total</b>		<b>-34,510</b>	<b>0</b>	<b>57,863</b>	<b>0</b>		<b>0</b>		<b>0</b>	<b>0</b>

**LARAMIE COUNTY BUDGET WORKSHEET**

REVENUE ACCOUNTS

**23700000    SLIB Grants Fund**

		<b>2013</b>	<b>2014</b>	<b>2014</b>	<b>2015</b>		<b>2015</b>		<b>2015</b>	<b>2015</b>
		<b>Actual</b>	<b>Adopted</b>	<b>Actual</b>	<b>Request</b>	<b>% Inc</b>	<b>Working</b>	<b>% Inc</b>	<b>Proposed</b>	<b>Adopted</b>
SLIB-SP-TARGET SYSTEM	344701	0	-80,000	0	-80,000	0.00	-80,000	0.00	-80,000	-80,000
SLIB-SP-CONCRETE WORK	344702	0	-40,000	0	0		0		0	0
SLIB-IT PHONE SYSTEM	344703	-108,456	-12,000	-11,618	0		0		0	0
SLIB-IT COURTHOUSE SECURITY	344704	-85,352	-128,120	-42,474	0		0		0	0
SLIB-COURTHOUSE ROOF	344705	0	-75,000	0	-106,430	41.91	-106,430	41.91	-106,430	-106,430
SLIB-DOCK DOOR REMODEL	344706	-12,100	-25,000	-4,157	0		0		0	0
SLIB-PREA SHERIFF SYSTEM	344707	-123,610	-56,000	-28,890	-1,500	-97.32	0		0	0
SLIB-ARCHER PAVING	344708	-232,800	-30,000	0	0		0		0	0
SLIB-KEYWAY ARCHER	344709	-5,875	-250	0	0		-250	0.00	-250	-250
SLIB-Coroner Vehicile	344710	0	-49,919	-48,479	-2,000	-95.99	-1,500	-97.00	-1,500	-1,500
SLIB-Card Security Archer	344711	0	-26,400	-26,400	-1,200	-95.45	0		0	0
SLIB-Wireless Archer	344712	0	-65,000	-52,694	-7,000	-89.23	-12,500	-80.77	-12,500	-12,500
SLIB-Brick Repair	344713	-29,225	-29,225	0	0		0		0	0
SLIB-Records Cntr	344714	-33,520	-75,000	-41,444	0		0		0	0
SLIB-Drainage Repair	344715	-15,820	-140,840	-134,180	0		0		0	0
SLIB-Wire Boardroom	344716	0	-9,000	-9,000	0		0		0	0
SLIB-Tank Removal	344717	-28,600	-27,542	1,058	0		0		0	0
SLIB-Bomb Vechile	344718	0	-63,000	-98,056	-4,000	-93.65	0		0	0
SLIB-ADA Signs	344719	0	-20,000	0	-20,000	0.00	-20,000	0.00	-20,000	-20,000
SLIB-Secure Fencing Grant	344720	0	0	-25,425	0		-14,750	0.00	-14,750	-14,750
SLIB-Canine Waterline Grant	344721	0	0	-160	0		-8,200	0.00	-8,200	-8,200
<b>Totals</b>		<b>-675,357</b>	<b>-952,296</b>	<b>-521,921</b>	<b>-222,130</b>	<b>-76.67</b>	<b>-243,630</b>	<b>-74.42</b>	<b>-243,630</b>	<b>-243,630</b>

**LARAMIE COUNTY BUDGET WORKSHEET**

EXPENSE ACCOUNTS

**23718030    Grants-General Gov**

		<b>2013</b>	<b>2014</b>	<b>2014</b>	<b>2015</b>		<b>2015</b>		<b>2015</b>	<b>2015</b>
		<b>Actual</b>	<b>Adopted</b>	<b>Actual</b>	<b>Request</b>	<b>% Inc</b>	<b>Working</b>	<b>% Inc</b>	<b>Proposed</b>	<b>Adopted</b>
SLIB-IT PHONE SYSTEM	804703	108,456	12,000	11,618	0		0		0	0
SLIB-Card Security Archer	804711	0	26,400	26,400	1,200	-95.45	0		0	0
SLIB-Wireless Archer	804712	0	65,000	52,694	7,000	-89.23	12,500	-80.77	12,500	12,500
SLIB-ARCHER PAVING	824708	232,800	30,000	0	0		0		0	0
SLIB-Tank Removal	824717	28,600	27,542	-1,058	0		0		0	0
SLIB-IT COURTHOUSE SECURITY	844704	85,352	128,120	42,474	0		0		0	0
SLIB-COURTHOUSE ROOF	844705	0	75,000	0	106,430	41.91	106,430	41.91	106,430	106,430
SLIB-DOCK DOOR REMODEL	844706	12,100	25,000	4,157	0		0		0	0
SLIB-KEYWAY ARCHER	844709	5,875	250	0	0		250	0.00	250	250
SLIB-Brick Repair	844713	29,225	29,225	0	0		0		0	0
SLIB-Records Cntr	844714	33,520	75,000	41,444	0		0		0	0
SLIB-Wire Boardroom	844716	0	9,000	9,000	0		0		0	0
SLIB-ADA Signs	844719	0	20,000	0	20,000	0.00	20,000	0.00	20,000	20,000
	<b>Totals</b>	<b>535,927</b>	<b>522,537</b>	<b>186,730</b>	<b>134,630</b>	<b>-74.24</b>	<b>139,180</b>	<b>-73.36</b>	<b>139,180</b>	<b>139,180</b>



Projection: 20151

### LARAMIE COUNTY BUDGET WORKSHEET

EXPENSE ACCOUNTS

8/5/2014

## 23748030    Grants-Public Safety

193

		<u>2013</u>	<u>2014</u>	<u>2014</u>	<u>2015</u>		<u>2015</u>		<u>2015</u>	<u>2015</u>
		<u>Actual</u>	<u>Adopted</u>	<u>Actual</u>	<u>Request</u>	<u>% Inc</u>	<u>Working</u>	<u>% Inc</u>	<u>Proposed</u>	<u>Adopted</u>
SLIB-Coroner Vehicile	804710	0	49,919	48,479	2,000	-95.99	1,500	-97.00	1,500	1,500
SLIB-Bomb Vehicle	804718	0	63,000	98,056	4,000	-93.65	0		0	0
SLIB-PREA SHERIFF SYSTEM	844707	123,610	56,000	28,890	1,500	-97.32	0		0	0
SLIB-Canine Waterline	854721	0	0	8,763	0		8,200	0.00	8,200	8,200
	<b>Totals</b>	<b>123,610</b>	<b>168,919</b>	<b>184,189</b>	<b>7,500</b>	<b>-95.56</b>	<b>9,700</b>	<b>-94.26</b>	<b>9,700</b>	<b>9,700</b>

Projection: 20151

### LARAMIE COUNTY BUDGET WORKSHEET

EXPENSE ACCOUNTS

8/5/2014

194

## 23778030    Grants-Recreation

		<u>2013</u>	<u>2014</u>	<u>2014</u>	<u>2015</u>		<u>2015</u>		<u>2015</u>	<u>2015</u>
		<u>Actual</u>	<u>Adopted</u>	<u>Actual</u>	<u>Request</u>	<u>% Inc</u>	<u>Working</u>	<u>% Inc</u>	<u>Proposed</u>	<u>Adopted</u>
SLIB-SP-TARGET SYSTEM	804701	0	80,000	0	80,000	0.00	80,000	0.00	80,000	80,000
SLIB-SP-CONCRETE WORK	834702	0	40,000	0	0		0		0	0
SLIB-Shooting Sports Fence	854720	0	0	25,425	0		14,750	0.00	14,750	14,750
	<b>Totals</b>	<b>0</b>	<b>120,000</b>	<b>25,425</b>	<b>80,000</b>	<b>-33.33</b>	<b>94,750</b>	<b>-21.04</b>	<b>94,750</b>	<b>94,750</b>

Projection: 20151

LARAMIE COUNTY BUDGET WORKSHEET

EXPENSE ACCOUNTS

8/5/2014  
195

**23788030** **Grants-Development**

		<u>2013</u> <u>Actual</u>	<u>2014</u> <u>Adopted</u>	<u>2014</u> <u>Actual</u>	<u>2015</u> <u>Request</u>	<u>% Inc</u>	<u>2015</u> <u>Working</u>	<u>% Inc</u>	<u>2015</u> <u>Proposed</u>	<u>2015</u> <u>Adopted</u>
SLIB-Drainage Repair	824715	15,820	140,840	134,180	0		0		0	0
	<b>Totals</b>	<b>15,820</b>	<b>140,840</b>	<b>134,180</b>	<b>0</b>	<b>-100.00</b>	<b>0</b>	<b>-100.00</b>	<b>0</b>	<b>0</b>
<b><i>FUND TOTALS FOR REVENUE</i></b>		-675,357	-952,296	-521,921	-222,130	-76.67	-243,630	-74.42	-243,630	-243,630
<b><i>FUND TOTALS FOR EXPENSE</i></b>		675,357	952,296	530,524	222,130	-76.67	243,630	-74.42	243,630	243,630
<b>Fund Total</b>		<b>0</b>	<b>0</b>	<b>8,603</b>	<b>0</b>		<b>0</b>		<b>0</b>	<b>0</b>

Projection: 20151

### LARAMIE COUNTY BUDGET WORKSHEET

REVENUE ACCOUNTS

8/5/2014

## 23800000    County Roads Fund

196

		<u>2013</u>	<u>2014</u>	<u>2014</u>	<u>2015</u>		<u>2015</u>		<u>2015</u>	<u>2015</u>
		<u>Actual</u>	<u>Adopted</u>	<u>Actual</u>	<u>Request</u>	<u>% Inc</u>	<u>Working</u>	<u>% Inc</u>	<u>Proposed</u>	<u>Adopted</u>
WYDOT-Safe School Routes Grant	345470	0	0	-29,919	-160,000	0.00	-165,000	0.00	-165,000	-165,000
SLIB (Cons)-Camp West Overlay	345811	0	-103,250	-103,250	0		0		0	0
Severance Tax	346200	-396,913	0	-396,977	0		0		0	0
State-County Road Funds	346510	-534,518	-1,260,515	-694,723	-1,352,385	7.29	-1,352,385	7.29	-1,352,385	-1,352,385
Beginning Fund Balance	399100	0	-700,000	0	-1,300,000	85.71	-1,522,333	117.48	-1,522,333	-1,522,333
	<b>Totals</b>	<b>-931,431</b>	<b>-2,063,765</b>	<b>-1,224,869</b>	<b>-2,812,385</b>	<b>36.27</b>	<b>-3,039,718</b>	<b>47.29</b>	<b>-3,039,718</b>	<b>-3,039,718</b>

Projection: 20151

### LARAMIE COUNTY BUDGET WORKSHEET

EXPENSE ACCOUNTS

8/5/2014

## 23851045    County Road Construction

197

		<u>2013</u>	<u>2014</u>	<u>2014</u>	<u>2015</u>		<u>2015</u>		<u>2015</u>	<u>2015</u>
		<u>Actual</u>	<u>Adopted</u>	<u>Actual</u>	<u>Request</u>	<u>% Inc</u>	<u>Working</u>	<u>% Inc</u>	<u>Proposed</u>	<u>Adopted</u>
Road Improvements	614518	1,488,249	1,860,515	468,043	2,552,385	37.19	2,774,718	49.14	2,774,718	2,774,718
Campstool West Overlay	614530	0	103,250	103,250	0		0		0	0
WYDOT-Safe School Routes Grant	858470	0	0	35,766	160,000	0.00	165,000	0.00	165,000	165,000
	<b>Totals</b>	<b>1,488,249</b>	<b>1,963,765</b>	<b>607,060</b>	<b>2,712,385</b>	<b>38.12</b>	<b>2,939,718</b>	<b>49.70</b>	<b>2,939,718</b>	<b>2,939,718</b>

**LARAMIE COUNTY BUDGET WORKSHEET**

EXPENSE ACCOUNTS

8/5/2014  
198

**23898085   Transfers Out**

		<b>2013</b>	<b>2014</b>	<b>2014</b>	<b>2015</b>		<b>2015</b>		<b>2015</b>	<b>2015</b>
		<b>Actual</b>	<b>Adopted</b>	<b>Actual</b>	<b>Request</b>	<b>% Inc</b>	<b>Working</b>	<b>% Inc</b>	<b>Proposed</b>	<b>Adopted</b>
Transfer to Fund 212	940212	100,000	100,000	100,000	100,000	0.00	100,000	0.00	100,000	100,000
	<b>Totals</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>0.00</b>	<b>100,000</b>	<b>0.00</b>	<b>100,000</b>	<b>100,000</b>
<b><i>FUND TOTALS FOR REVENUE</i></b>		-931,431	-2,063,765	-1,224,869	-2,812,385	36.27	-3,039,718	47.29	-3,039,718	-3,039,718
<b><i>FUND TOTALS FOR EXPENSE</i></b>		1,588,249	2,063,765	707,060	2,812,385	36.27	3,039,718	47.29	3,039,718	3,039,718
<b>Fund Total</b>		<b>656,818</b>	<b>0</b>	<b>-517,809</b>	<b>0</b>		<b>0</b>		<b>0</b>	<b>0</b>

Projection: 20151

**LARAMIE COUNTY BUDGET WORKSHEET**

REVENUE ACCOUNTS

8/5/2014

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**24100000    Juvenile Services Center Fund**

		<b>2013</b>	<b>2014</b>	<b>2014</b>	<b>2015</b>		<b>2015</b>		<b>2015</b>	<b>2015</b>
		<b>Actual</b>	<b>Adopted</b>	<b>Actual</b>	<b>Request</b>	<b>% Inc</b>	<b>Working</b>	<b>% Inc</b>	<b>Proposed</b>	<b>Adopted</b>
Juvenile JPB Grant	345681	0	0	0	0		-50,000	0.00	-50,000	-50,000
Prisioner Housing-DFS Juvenile	362555	-532,837	-545,000	-467,658	-470,500	-13.67	-470,500	-13.67	-470,500	-470,500
Juvenile Crisis Beds DFS	362570	0	0	0	-258,000	0.00	-277,400	0.00	-277,400	-277,400
Transfer from Fund 101	391101	-1,621,050	-1,214,468	-1,214,468	-1,229,245	1.22	-1,341,498	10.46	-1,341,498	-1,341,498
Transfer from Fund 341	391341	0	0	-9,124	0		0		0	0
Revenue-Equipment Leases	392100	-15,691	0	0	0		0		0	0
Beginning Fund Balance	399100	0	-238,484	0	-248,000	3.99	-350,000	46.76	-350,000	-350,000
	<b>Totals</b>	<b>-2,169,578</b>	<b>-1,997,952</b>	<b>-1,691,251</b>	<b>-2,205,745</b>	<b>10.40</b>	<b>-2,489,398</b>	<b>24.60</b>	<b>-2,489,398</b>	<b>-2,489,398</b>

**LARAMIE COUNTY BUDGET WORKSHEET**

EXPENSE ACCOUNTS

**24145055    Juvenile Detention Center**

		<b>2013</b>	<b>2014</b>	<b>2014</b>	<b>2015</b>		<b>2015</b>		<b>2015</b>	<b>2015</b>
		<b>Actual</b>	<b>Adopted</b>	<b>Actual</b>	<b>Request</b>	<b>% Inc</b>	<b>Working</b>	<b>% Inc</b>	<b>Proposed</b>	<b>Adopted</b>
Regular Employees	401030	730,334	824,781	777,706	803,279	-2.61	825,626	0.10	825,626	825,626
Overtime	401060	124,250	90,000	97,981	90,000	0.00	0		0	0
Termination-Accrued Leave	401090	7,745	0	14,003	0		0		0	0
Health Insurance	402010	121,189	143,267	140,276	162,127	13.16	145,604	1.63	145,604	145,604
Dental Insurance	402015	9,026	10,565	10,572	11,418	8.07	11,055	4.64	11,055	11,055
Life Insurance	402020	1,346	1,365	1,395	1,479	8.35	1,479	8.35	1,479	1,479
Retirement	402030	90,341	105,309	96,905	91,006	-13.58	109,888	4.35	109,888	109,888
Social Security	402040	51,982	56,716	53,588	49,803	-12.19	51,189	-9.75	51,189	51,189
Medicare	402050	12,157	13,264	12,533	11,648	-12.18	11,972	-9.74	11,972	11,972
Workers Compensation	402060	21,530	23,057	20,407	28,445	23.37	29,265	26.92	29,265	29,265
WRS-Retiree Rehire Fee	402070	7,907	0	0	0		0		0	0
Employment Psychologicals	533041	2,400	1,000	600	1,500	50.00	1,500	50.00	1,500	1,500
Medical Services Contract	533044	59,504	96,534	77,691	110,000	13.95	110,000	13.95	110,000	110,000
Employment Medical	533051	1,587	1,000	472	2,150	115.00	2,150	115.00	2,150	2,150
Employment Recruiting	543043	1,610	1,000	1,390	0		0		0	0
Other Housing	545131	89,992	70,000	0	30,000	-57.14	30,000	-57.14	30,000	30,000
Recruiting Advertising	585414	108	500	0	1,000	100.00	1,000	100.00	1,000	1,000
R&M Buildings	594311	1,430	0	1,030	0		0		0	0
R&M General	594315	150	5,000	0	5,000	0.00	5,000	0.00	5,000	5,000
R&M Update & Remodel/Jail	594317	8,024	50,000	30,725	30,000	-40.00	30,000	-40.00	30,000	30,000
R&M HVAC	594323	8,000	20,000	16,000	25,000	25.00	25,000	25.00	25,000	25,000
Contracts-General	615028	67,869	5,000	7,307	6,000	20.00	6,000	20.00	6,000	6,000
Commissary Service	615062	9,845	0	0	0		0		0	0
Cleaning Supplies	634212	795	2,000	892	15,000	650.00	15,000	650.00	15,000	15,000
Kitchen Cleaning	634213	2,071	5,000	633	15,000	200.00	15,000	200.00	15,000	15,000
Laundry	634214	2	1,000	27	1,000	0.00	1,000	0.00	1,000	1,000
Postage	635311	45	1,000	93	500	-50.00	500	-50.00	500	500
Bedding Supplies	636112	0	1,000	0	1,000	0.00	1,000	0.00	1,000	1,000
Printer Supplies Toner & Ink	636119	0	1,700	515	1,000	-41.18	1,000	-41.18	1,000	1,000
General Supplies	636120	985	3,000	1,011	2,000	-33.33	2,000	-33.33	2,000	2,000



**LARAMIE COUNTY BUDGET WORKSHEET**

EXPENSE ACCOUNTS

**24145055   Juvenile Detention Center**

		<b>2013</b>	<b>2014</b>	<b>2014</b>	<b>2015</b>		<b>2015</b>		<b>2015</b>	<b>2015</b>
		<b>Actual</b>	<b>Adopted</b>	<b>Actual</b>	<b>Request</b>	<b>% Inc</b>	<b>Working</b>	<b>% Inc</b>	<b>Proposed</b>	<b>Adopted</b>
Inmate Personal Hygiene	636122	302	1,000	259	1,000	0.00	1,000	0.00	1,000	1,000
Office Supplies	636131	1,777	2,000	1,623	2,000	0.00	2,000	0.00	2,000	2,000
Security Supplies	636137	333	5,000	530	4,000	-20.00	4,000	-20.00	4,000	4,000
Uniforms/Employees	636141	7,086	2,500	1,945	6,000	140.00	6,000	140.00	6,000	6,000
Uniforms/Inmate	636142	60	2,000	1,494	2,000	0.00	2,000	0.00	2,000	2,000
Duplicating	636143	129	1,000	85	1,000	0.00	1,000	0.00	1,000	1,000
Kitchen Supplies	636144	276	2,000	612	2,000	0.00	2,000	0.00	2,000	2,000
Copies-Over The Max Costs	636156	213	1,000	187	1,000	0.00	1,000	0.00	1,000	1,000
Prisoner Board	636310	59,822	150,000	91,193	160,000	6.67	160,000	6.67	160,000	160,000
Telephone	655313	2,040	3,000	2,125	3,000	0.00	3,000	0.00	3,000	3,000
Telephone-Security	655319	888	1,500	626	1,000	-33.33	1,000	-33.33	1,000	1,000
Subscriptions	666411	818	840	741	840	0.00	840	0.00	840	840
Legal & Training Resource	666413	0	2,000	441	1,000	-50.00	1,000	-50.00	1,000	1,000
Meal-Miles-Travel-Lodging	675815	0	0	-195	1,000	0.00	1,000	0.00	1,000	1,000
Prisoner Transport	675817	0	1,000	0	1,000	0.00	1,000	0.00	1,000	1,000
Gasoline-Diesel-Oil	686211	2,191	5,500	2,111	5,500	0.00	5,500	0.00	5,500	5,500
Employee Training	697024	2,030	5,000	344	5,000	0.00	5,000	0.00	5,000	5,000
Water-Sewer-Trash/General Cnty	734110	11,254	2,040	6,579	2,050	0.49	2,050	0.49	2,050	2,050
Electric-Gas-Propane	736210	36,198	40,000	49,388	45,000	12.50	45,000	12.50	45,000	45,000
Kitchen Utensils	796510	40	1,000	96	1,000	0.00	1,000	0.00	1,000	1,000
Minor Equipment (Lt \$5,000)	796511	369	2,500	534	2,500	0.00	2,500	0.00	2,500	2,500
Equipment-General (GT \$5000)	808414	15,691	10,000	0	10,000	0.00	10,000	0.00	10,000	10,000
Lease Payment-Principal	908510	2,466	4,500	3,221	4,000	-11.11	4,000	-11.11	4,000	4,000
Lease Payment-Interest	908520	728	0	701	0		0		0	0
Bond-Principal	918531	188,937	140,000	145,000	145,000	3.57	145,000	3.57	145,000	145,000
Bond-Interest	918532	22,116	79,514	72,791	45,500	-42.78	45,500	-42.78	45,500	45,500
<b>Totals</b>		<b>1,787,988</b>	<b>1,997,952</b>	<b>1,746,180</b>	<b>1,947,745</b>	<b>-2.51</b>	<b>1,884,618</b>	<b>-5.67</b>	<b>1,884,618</b>	<b>1,884,618</b>

**LARAMIE COUNTY BUDGET WORKSHEET**

EXPENSE ACCOUNTS

8/5/2014  
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**24145056   Juvenile Crisis Beds**

		<b>2013</b>	<b>2014</b>	<b>2014</b>	<b>2015</b>		<b>2015</b>		<b>2015</b>	<b>2015</b>
		<b>Actual</b>	<b>Adopted</b>	<b>Actual</b>	<b>Request</b>	<b>% Inc</b>	<b>Working</b>	<b>% Inc</b>	<b>Proposed</b>	<b>Adopted</b>
Regular Employees	401030	0	0	0	0		334,222	0.00	334,222	334,222
Health Insurance	402010	0	0	0	0		129,965	0.00	129,965	129,965
Dental Insurance	402015	0	0	0	0		7,510	0.00	7,510	7,510
Life Insurance	402020	0	0	0	0		564	0.00	564	564
Retirement	402030	0	0	0	0		44,685	0.00	44,685	44,685
Social Security	402040	0	0	0	0		20,722	0.00	20,722	20,722
Medicare	402050	0	0	0	0		4,846	0.00	4,846	4,846
Workers Compensation	402060	0	0	0	0		12,266	0.00	12,266	12,266
Juvenile JPB Grant Expenses	777056	0	0	0	0		50,000	0.00	50,000	50,000
	<b>Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>604,780</b>	<b>0.00</b>	<b>604,780</b>	<b>604,780</b>
<b><i>FUND TOTALS FOR REVENUE</i></b>		<b>-2,169,578</b>	<b>-1,997,952</b>	<b>-1,691,251</b>	<b>-2,205,745</b>	<b>10.40</b>	<b>-2,489,398</b>	<b>24.60</b>	<b>-2,489,398</b>	<b>-2,489,398</b>
<b><i>FUND TOTALS FOR EXPENSE</i></b>		<b>1,787,988</b>	<b>1,997,952</b>	<b>1,746,180</b>	<b>1,947,745</b>	<b>-2.51</b>	<b>2,489,398</b>	<b>24.60</b>	<b>2,489,398</b>	<b>2,489,398</b>
<b>Fund Total</b>		<b>-381,591</b>	<b>0</b>	<b>54,930</b>	<b>-258,000</b>		<b>0</b>		<b>0</b>	<b>0</b>

**LARAMIE COUNTY BUDGET WORKSHEET**

REVENUE ACCOUNTS

**24200000 Business Ready Grants Fund**

		<b>2013</b>	<b>2014</b>	<b>2014</b>	<b>2015</b>		<b>2015</b>		<b>2015</b>	<b>2015</b>
		<b>Actual</b>	<b>Adopted</b>	<b>Actual</b>	<b>Request</b>	<b>% Inc</b>	<b>Working</b>	<b>% Inc</b>	<b>Proposed</b>	<b>Adopted</b>
BRC Leads Mfg Building Grant	345801	-75,536	-160,000	-137,357	0		0		0	0
BRC Greenhouse Data Grant	345812	-552,565	-50,000	0	0		0		0	0
BRC Swan Ranch Grant	345814	-19,478	-163,000	-162,685	0		0		0	0
WBC-COUNTY HOMES 11	345822	-306,067	-5,800	-80	0		0		0	0
WBC-WYFHOP CDBG 11	345824	0	-40,000	-5,000	-35,000	-12.50	-10,000	-75.00	-10,000	-10,000
BRC 12-Governor's Data Grant	345826	-3,910,360	-880,000	-776,306	0		0		0	0
BRC 12-MICROSOFT DATA CENTER	345828	0	-1,200,000	0	-1,000,000	-16.67	-1,000,000	-16.67	-1,000,000	-1,000,000
BRC-NIOBRARA ENERGY PARK 12	345832	-1,499,999	0	0	0		0		0	0
BRC-MEALS ON WHEELS	345834	-107,867	-292,000	-175,207	0		0		0	0
BRC 12-LOGISTICS HUB GRANT	345836	-1,687,820	-2,596,000	-1,791,749	0		0		0	0
BRC 13 Greenhouse Data II	345838	0	-750,000	-661,289	-750,000	0.00	-750,000	0.00	-750,000	-750,000
BRC 13 High Plains Planning	345839	0	-50,000	-7,516	0		-45,000	-10.00	-45,000	-45,000
WBC-Microsoft Data #2 Grant	345842	0	0	0	-750,000	0.00	-750,000	0.00	-750,000	-750,000
WBC-CDBG Homeless Youth Grant	345844	0	0	0	0		-3,750	0.00	-3,750	-3,750
WBC-PB Medical Clinic Grant	345846	0	0	0	0		-1,000,000	0.00	-1,000,000	-1,000,000
WBC-Magpul Grant	345847	0	0	0	0		-13,000,000	0.00	-13,000,000	-13,000,000
<b>Totals</b>		<b>-8,159,692</b>	<b>-6,186,800</b>	<b>-3,717,189</b>	<b>-2,535,000</b>	<b>-59.03</b>	<b>-16,558,750</b>	<b>167.65</b>	<b>-16,558,750</b>	<b>-16,558,750</b>

Projection: 20151

LARAMIE COUNTY BUDGET WORKSHEET

EXPENSE ACCOUNTS

8/5/2014

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**24211017**    **Special Projects-General Gov**

	<u>2013</u> <u>Actual</u>	<u>2014</u> <u>Adopted</u>	<u>2014</u> <u>Actual</u>	<u>2015</u> <u>Request</u>	<u>% Inc</u>	<u>2015</u> <u>Working</u>	<u>% Inc</u>	<u>2015</u> <u>Proposed</u>	<u>2015</u> <u>Adopted</u>
<b>Totals</b>	0	0	0	0	0.00	0	0.00	0	0

Projection: 20151

### LARAMIE COUNTY BUDGET WORKSHEET

EXPENSE ACCOUNTS

8/5/2014

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## 24261017    Special Project-Health&Welfare

		<u>2013</u>	<u>2014</u>	<u>2014</u>	<u>2015</u>		<u>2015</u>		<u>2015</u>	<u>2015</u>
		<u>Actual</u>	<u>Adopted</u>	<u>Actual</u>	<u>Request</u>	<u>% Inc</u>	<u>Working</u>	<u>% Inc</u>	<u>Proposed</u>	<u>Adopted</u>
BRC-MEALS ON WHEELS	777834	107,867	292,000	175,207	0		0		0	0
	<b>Totals</b>	<b>107,867</b>	<b>292,000</b>	<b>175,207</b>	<b>0</b>	<b>-100.00</b>	<b>0</b>	<b>-100.00</b>	<b>0</b>	<b>0</b>

LARAMIE COUNTY BUDGET WORKSHEET

EXPENSE ACCOUNTS

**24281017 Special Projects-Cons&Develop**

		<b>2013</b>	<b>2014</b>	<b>2014</b>	<b>2015</b>		<b>2015</b>		<b>2015</b>	<b>2015</b>
		<b>Actual</b>	<b>Adopted</b>	<b>Actual</b>	<b>Request</b>	<b>% Inc</b>	<b>Working</b>	<b>% Inc</b>	<b>Proposed</b>	<b>Adopted</b>
LEADS Mfg Building Project	777810	75,536	160,000	137,357	0		0		0	0
Greenhouse Data Project	777812	552,565	50,000	0	0		0		0	0
Swan Ranch Project	777814	19,478	163,000	162,685	0		0		0	0
WBC-COUNTY HOMES 11	777822	306,067	5,800	0	0		0		0	0
WBC-WYFHOP CDBG 11	777824	0	40,000	5,000	35,000	-12.50	10,000	-75.00	10,000	10,000
BRC-Governor's Data Grant	777826	3,910,360	880,000	776,306	0		0		0	0
BRC 12-MICROSOFT DATA CENTE	777828	0	1,200,000	0	1,000,000	-16.67	1,000,000	-16.67	1,000,000	1,000,000
BRC-NIOBRARA ENERGY PARK 12	777832	1,499,999	0	0	0		0		0	0
BRC 12-LOGISTICS HUB GRANT	777836	1,687,820	2,596,000	1,791,749	0		0		0	0
BRC 13 Greenhouse Data II	777838	0	750,000	661,289	750,000	0.00	750,000	0.00	750,000	750,000
BRC 13 High Plains Planning	777839	0	50,000	7,516	0		45,000	-10.00	45,000	45,000
Microsoft Data#2 Grant Exp	777842	0	0	0	750,000	0.00	750,000	0.00	750,000	750,000
WBC-Homeless Youth Project	777854	0	0	0	0		3,750	0.00	3,750	3,750
WBC-Medical Clinic Project	777856	0	0	0	0		1,000,000	0.00	1,000,000	1,000,000
WBC-Magpul Project	777857	0	0	0	0		13,000,000	0.00	13,000,000	13,000,000
<b>Totals</b>		<b>8,051,825</b>	<b>5,894,800</b>	<b>3,541,902</b>	<b>2,535,000</b>	<b>-57.00</b>	<b>16,558,750</b>	<b>180.90</b>	<b>16,558,750</b>	<b>16,558,750</b>
<b>FUND TOTALS FOR REVENUE</b>		-8,159,692	-6,186,800	-3,717,189	-2,535,000	-59.03	-16,558,750	167.65	-16,558,750	-16,558,750
<b>FUND TOTALS FOR EXPENSE</b>		8,159,692	6,186,800	3,717,109	2,535,000	-59.03	16,558,750	167.65	16,558,750	16,558,750
<b>Fund Total</b>		<b>0</b>	<b>0</b>	<b>-80</b>	<b>0</b>		<b>0</b>		<b>0</b>	<b>0</b>

Projection: 20151

### LARAMIE COUNTY BUDGET WORKSHEET

REVENUE ACCOUNTS

8/5/2014

**24300000**    **SPOT 2012**

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		<b>2013</b>	<b>2014</b>	<b>2014</b>	<b>2015</b>		<b>2015</b>		<b>2015</b>	<b>2015</b>
		<b>Actual</b>	<b>Adopted</b>	<b>Actual</b>	<b>Request</b>	<b>% Inc</b>	<b>Working</b>	<b>% Inc</b>	<b>Proposed</b>	<b>Adopted</b>
SPOT 2012 S&U Tax CCC	313210	-702,061	-1,367,343	-1,450,213	-1,825,000	33.47	-1,825,000	33.47	-1,825,000	-1,825,000
SPOT 2012 S&U Tax Warning	313220	-101,645	-197,960	-209,964	-264,000	33.36	-264,000	33.36	-264,000	-264,000
SPOT 2012 S&U Tax Sheriff	313230	-68,702	-133,806	-141,914	-178,000	33.03	-178,000	33.03	-178,000	-178,000
Interest Income-Investments	371100	-25	0	-736	0		0		0	0
Beginning Fund Balance	399100	0	-493,490	0	-2,314,500	369.01	-2,544,545	415.62	-2,544,545	-2,544,545
	<b>Totals</b>	<b>-872,433</b>	<b>-2,192,599</b>	<b>-1,802,827</b>	<b>-4,581,500</b>	<b>108.95</b>	<b>-4,811,545</b>	<b>119.44</b>	<b>-4,811,545</b>	<b>-4,811,545</b>

Projection: 20151

### LARAMIE COUNTY BUDGET WORKSHEET

EXPENSE ACCOUNTS

8/5/2014

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**24341056**    **SPOT 2012 CCC**

		<b>2013</b>	<b>2014</b>	<b>2014</b>	<b>2015</b>		<b>2015</b>		<b>2015</b>	<b>2015</b>
		<b>Actual</b>	<b>Adopted</b>	<b>Actual</b>	<b>Request</b>	<b>% Inc</b>	<b>Working</b>	<b>% Inc</b>	<b>Proposed</b>	<b>Adopted</b>
Equip/Capitalized >\$5,000	808450	0	1,764,474	0	3,833,000	117.23	3,977,899	125.44	3,977,899	3,977,899
	<b>Totals</b>	<b>0</b>	<b>1,764,474</b>	<b>0</b>	<b>3,833,000</b>	<b>117.23</b>	<b>3,977,899</b>	<b>125.44</b>	<b>3,977,899</b>	<b>3,977,899</b>



Projection: 20151

### LARAMIE COUNTY BUDGET WORKSHEET

EXPENSE ACCOUNTS

8/5/2014

**24341059**    **SPOT 2012 Warning Sys**

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		<u>2013</u>	<u>2014</u>	<u>2014</u>	<u>2015</u>		<u>2015</u>		<u>2015</u>	<u>2015</u>
		Actual	Adopted	Actual	Request	% Inc	Working	% Inc	Proposed	Adopted
Equip/Capitalized >\$5,000	808450	0	255,456	0	555,000	117.26	575,700	125.36	575,700	575,700
	<b>Totals</b>	<b>0</b>	<b>255,456</b>	<b>0</b>	<b>555,000</b>	<b>117.26</b>	<b>575,700</b>	<b>125.36</b>	<b>575,700</b>	<b>575,700</b>

Projection: 20151

LARAMIE COUNTY BUDGET WORKSHEET

EXPENSE ACCOUNTS

8/5/2014

210

**24345070 SPOT 2012 Sheriff Projects**

		<u>2013</u> <u>Actual</u>	<u>2014</u> <u>Adopted</u>	<u>2014</u> <u>Actual</u>	<u>2015</u> <u>Request</u>	<u>% Inc</u>	<u>2015</u> <u>Working</u>	<u>% Inc</u>	<u>2015</u> <u>Proposed</u>	<u>2015</u> <u>Adopted</u>
Minor Equipment (Lt \$5,000)	796511	0	0	130,714	0		0		0	0
Equip/Capitalized >\$5,000	808450	0	172,669	0	193,500	12.06	257,946	49.39	257,946	257,946
	<b>Totals</b>	<b>0</b>	<b>172,669</b>	<b>130,714</b>	<b>193,500</b>	<b>12.06</b>	<b>257,946</b>	<b>49.39</b>	<b>257,946</b>	<b>257,946</b>
<b><i>FUND TOTALS FOR REVENUE</i></b>		-872,433	-2,192,599	-1,802,827	-4,581,500	108.95	-4,811,545	119.44	-4,811,545	-4,811,545
<b><i>FUND TOTALS FOR EXPENSE</i></b>		0	2,192,599	130,714	4,581,500	108.95	4,811,545	119.44	4,811,545	4,811,545
<b>Fund Total</b>		<b>-872,433</b>	<b>0</b>	<b>-1,672,112</b>	<b>0</b>		<b>0</b>		<b>0</b>	<b>0</b>

Projection: 20151

### LARAMIE COUNTY BUDGET WORKSHEET

REVENUE ACCOUNTS

8/5/2014

211

## 24400000    Warning System O & M

		<u>2013</u>	<u>2014</u>	<u>2014</u>	<u>2015</u>		<u>2015</u>		<u>2015</u>	<u>2015</u>
		<u>Actual</u>	<u>Adopted</u>	<u>Actual</u>	<u>Request</u>	<u>% Inc</u>	<u>Working</u>	<u>% Inc</u>	<u>Proposed</u>	<u>Adopted</u>
Interest Income-Checking	371200	-1	0	-23	-25	0.00	-25	0.00	-25	-25
Transfer from Fund 210	391210	-178,493	0	0	0		0		0	0
Transfer from Fund 310	391310	-79,203	0	0	0		0		0	0
Beginning Fund Balance	399100	0	-257,696	0	-234,000	-9.20	-233,320	-9.46	-233,320	-233,320
	<b>Totals</b>	<b>-257,696</b>	<b>-257,696</b>	<b>-23</b>	<b>-234,025</b>	<b>-9.19</b>	<b>-233,345</b>	<b>-9.45</b>	<b>-233,345</b>	<b>-233,345</b>

Projection: 20151

LARAMIE COUNTY BUDGET WORKSHEET

EXPENSE ACCOUNTS

8/5/2014

212

**24441050**    **Emergency Management Agency**

		<b>2013</b>	<b>2014</b>	<b>2014</b>	<b>2015</b>		<b>2015</b>		<b>2015</b>	<b>2015</b>
		<b>Actual</b>	<b>Adopted</b>	<b>Actual</b>	<b>Request</b>	<b>% Inc</b>	<b>Working</b>	<b>% Inc</b>	<b>Proposed</b>	<b>Adopted</b>
R&M Warning Equipment	594321	0	20,000	21,237	25,000	25.00	25,000	25.00	25,000	25,000
	<b>Totals</b>	<b>0</b>	<b>20,000</b>	<b>21,237</b>	<b>25,000</b>	<b>25.00</b>	<b>25,000</b>	<b>25.00</b>	<b>25,000</b>	<b>25,000</b>

LARAMIE COUNTY BUDGET WORKSHEET

EXPENSE ACCOUNTS

8/5/2014

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**24498090    Warning Cash Reserve**

		<b>2013</b>	<b>2014</b>	<b>2014</b>	<b>2015</b>		<b>2015</b>		<b>2015</b>	<b>2015</b>
		<b>Actual</b>	<b>Adopted</b>	<b>Actual</b>	<b>Request</b>	<b>% Inc</b>	<b>Working</b>	<b>% Inc</b>	<b>Proposed</b>	<b>Adopted</b>
Warning System O and M Reserve	979529	3,162	237,696	0	209,025	-12.06	208,345	-12.35	208,345	208,345
	<b>Totals</b>	<b>3,162</b>	<b>237,696</b>	<b>0</b>	<b>209,025</b>	<b>-12.06</b>	<b>208,345</b>	<b>-12.35</b>	<b>208,345</b>	<b>208,345</b>
<b><i>FUND TOTALS FOR REVENUE</i></b>		-257,696	-257,696	-23	-234,025	-9.19	-233,345	-9.45	-233,345	-233,345
<b><i>FUND TOTALS FOR EXPENSE</i></b>		3,162	257,696	21,237	234,025	-9.19	233,345	-9.45	233,345	233,345
<b>Fund Total</b>		<b>-254,534</b>	<b>0</b>	<b>21,214</b>	<b>0</b>		<b>0</b>		<b>0</b>	<b>0</b>

Projection: 20151

### LARAMIE COUNTY BUDGET WORKSHEET

REVENUE ACCOUNTS

8/5/2014

## 30600000    Allison Draw Fund

214

		<u>2013</u>	<u>2014</u>	<u>2014</u>	<u>2015</u>		<u>2015</u>		<u>2015</u>	<u>2015</u>
		<u>Actual</u>	<u>Adopted</u>	<u>Actual</u>	<u>Request</u>	<u>% Inc</u>	<u>Working</u>	<u>% Inc</u>	<u>Proposed</u>	<u>Adopted</u>
TEAL Grant - Allison Draw	332820	-253,212	-366,796	-132,318	0		0		0	0
Corporate Grant Matching-McMry	383230	0	-91,699	0	0		0		0	0
Transfer from Fund 212	391212	0	0	-18,058	0		0		0	0
Beginning Fund Balance	399100	0	-200,000	0	0		0		0	0
	<b>Totals</b>	<b>-253,212</b>	<b>-658,495</b>	<b>-150,376</b>	<b>0</b>	<b>-100.00</b>	<b>0</b>	<b>-100.00</b>	<b>0</b>	<b>0</b>

Projection: 20151

### LARAMIE COUNTY BUDGET WORKSHEET

EXPENSE ACCOUNTS

8/5/2014

215

## 30651019    County Improvements

		<u>2013</u>	<u>2014</u>	<u>2014</u>	<u>2015</u>		<u>2015</u>		<u>2015</u>	<u>2015</u>
		<u>Actual</u>	<u>Adopted</u>	<u>Actual</u>	<u>Request</u>	<u>% Inc</u>	<u>Working</u>	<u>% Inc</u>	<u>Proposed</u>	<u>Adopted</u>
Phase 3 Allison Draw	854525	316,515	658,495	314,604	0		0		0	0
	<b>Totals</b>	<b>316,515</b>	<b>658,495</b>	<b>314,604</b>	<b>0</b>	<b>-100.00</b>	<b>0</b>	<b>-100.00</b>	<b>0</b>	<b>0</b>
 <i>FUND TOTALS FOR REVENUE</i>		-253,212	-658,495	-150,376	0	-100.00	0	-100.00	0	0
 <i>FUND TOTALS FOR EXPENSE</i>		316,515	658,495	314,604	0	-100.00	0	-100.00	0	0
 <b>Fund Total</b>		<b>63,303</b>	<b>0</b>	<b>164,228</b>	<b>0</b>		<b>0</b>		<b>0</b>	<b>0</b>

Projection: 20151

LARAMIE COUNTY BUDGET WORKSHEET

REVENUE ACCOUNTS

8/5/2014

216

**31000000**    **SPOT Projects 2003 Fund**

		<u>2013</u> <u>Actual</u>	<u>2014</u> <u>Adopted</u>	<u>2014</u> <u>Actual</u>	<u>2015</u> <u>Request</u>	<u>% Inc</u>	<u>2015</u> <u>Working</u>	<u>% Inc</u>	<u>2015</u> <u>Proposed</u>	<u>2015</u> <u>Adopted</u>
Interest Income-Checking	371200	-27	0	0	0		0		0	0
	<b>Totals</b>	<b>-27</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0</b>



Projection: 20151

### LARAMIE COUNTY BUDGET WORKSHEET

EXPENSE ACCOUNTS

8/5/2014

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## 31041050    County Emergency Management

	<u>2013</u> <u>Actual</u>	<u>2014</u> <u>Adopted</u>	<u>2014</u> <u>Actual</u>	<u>2015</u> <u>Request</u>	<u>% Inc</u>	<u>2015</u> <u>Working</u>	<u>% Inc</u>	<u>2015</u> <u>Proposed</u>	<u>2015</u> <u>Adopted</u>
<b>Totals</b>	0	0	0	0	0.00	0	0.00	0	0

Projection: 20151

### LARAMIE COUNTY BUDGET WORKSHEET

EXPENSE ACCOUNTS

8/5/2014

218

## 31045001    County Sheriff-Operations

	<u>2013</u> <u>Actual</u>	<u>2014</u> <u>Adopted</u>	<u>2014</u> <u>Actual</u>	<u>2015</u> <u>Request</u>	<u>% Inc</u>	<u>2015</u> <u>Working</u>	<u>% Inc</u>	<u>2015</u> <u>Proposed</u>	<u>2015</u> <u>Adopted</u>
<b>Totals</b>	0	0	0	0	0.00	0	0.00	0	0

Projection: 20151

### LARAMIE COUNTY BUDGET WORKSHEET

EXPENSE ACCOUNTS

8/5/2014

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## 31098085    Operating Transfer Out

		<u>2013</u>	<u>2014</u>	<u>2014</u>	<u>2015</u>		<u>2015</u>		<u>2015</u>	<u>2015</u>
		<u>Actual</u>	<u>Adopted</u>	<u>Actual</u>	<u>Request</u>	<u>% Inc</u>	<u>Working</u>	<u>% Inc</u>	<u>Proposed</u>	<u>Adopted</u>
Transfer to Fund 244	940244	79,203	0	0	0		0		0	0
	<b>Totals</b>	<b>79,203</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0</b>

LARAMIE COUNTY BUDGET WORKSHEET

EXPENSE ACCOUNTS

8/5/2014

220

**31098090    Appropriated Reserves**

	<u>2013</u> <u>Actual</u>	<u>2014</u> <u>Adopted</u>	<u>2014</u> <u>Actual</u>	<u>2015</u> <u>Request</u>	<u>% Inc</u>	<u>2015</u> <u>Working</u>	<u>% Inc</u>	<u>2015</u> <u>Proposed</u>	<u>2015</u> <u>Adopted</u>
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0</b>
<i>FUND TOTALS FOR REVENUE</i>	-27	0	0	0	0.00	0	0.00	0	0
<i>FUND TOTALS FOR EXPENSE</i>	79,203	0	0	0	0.00	0	0.00	0	0
<b>Fund Total</b>	<b>79,176</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>0</b>		<b>0</b>	<b>0</b>

Projection: 20151

### LARAMIE COUNTY BUDGET WORKSHEET

REVENUE ACCOUNTS

8/5/2014

221

## 33600000    SPOT Projects 2008 Fund

		<u>2013</u>	<u>2014</u>	<u>2014</u>	<u>2015</u>		<u>2015</u>		<u>2015</u>	<u>2015</u>
		<u>Actual</u>	<u>Adopted</u>	<u>Actual</u>	<u>Request</u>	<u>% Inc</u>	<u>Working</u>	<u>% Inc</u>	<u>Proposed</u>	<u>Adopted</u>
SPOT Sales and Use Tax	313200	-2,758,232	0	0	0		0		0	0
Interest Income-Investments	371100	-574	0	-876	-900	0.00	-900	0.00	-900	-900
Unanticipated Income	382550	0	0	-29,265	0		0		0	0
Transfer from Fund 232	391232	-97,120	0	0	0		0		0	0
Beginning Fund Balance	399100	0	-4,459,861	0	-4,374,316	-1.92	-4,374,316	-1.92	-4,374,316	-4,374,316
<b>Totals</b>		<b>-2,855,926</b>	<b>-4,459,861</b>	<b>-30,140</b>	<b>-4,375,216</b>	<b>-1.90</b>	<b>-4,375,216</b>	<b>-1.90</b>	<b>-4,375,216</b>	<b>-4,375,216</b>

Projection: 20151

LARAMIE COUNTY BUDGET WORKSHEET

EXPENSE ACCOUNTS

8/5/2014

222

**33611016 Archer Project Management**

		<u>2013</u> <u>Actual</u>	<u>2014</u> <u>Adopted</u>	<u>2014</u> <u>Actual</u>	<u>2015</u> <u>Request</u>	<u>% Inc</u>	<u>2015</u> <u>Working</u>	<u>% Inc</u>	<u>2015</u> <u>Proposed</u>	<u>2015</u> <u>Adopted</u>
Equipment-General (GT \$5000)	808414	-4,000	0	0	0		0		0	0
	<b>Totals</b>	<b>-4,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0</b>

Projection: 20151

### LARAMIE COUNTY BUDGET WORKSHEET

EXPENSE ACCOUNTS

8/5/2014

223

## 33611017 Special Projects-General Gov

		<u>2013</u>	<u>2014</u>	<u>2014</u>	<u>2015</u>		<u>2015</u>		<u>2015</u>	<u>2015</u>
		<u>Actual</u>	<u>Adopted</u>	<u>Actual</u>	<u>Request</u>	<u>% Inc</u>	<u>Working</u>	<u>% Inc</u>	<u>Proposed</u>	<u>Adopted</u>
Electronic Security	808438	70,546	84,818	23,616	61,305	-27.72	61,305	-27.72	61,305	61,305
Archer Projects	808439	1,572,522	4,136,457	11,479	4,075,000	-1.49	4,075,000	-1.49	4,075,000	4,075,000
	<b>Totals</b>	<b>1,643,069</b>	<b>4,221,275</b>	<b>35,095</b>	<b>4,136,305</b>	<b>-2.01</b>	<b>4,136,305</b>	<b>-2.01</b>	<b>4,136,305</b>	<b>4,136,305</b>

Projection: 20151

LARAMIE COUNTY BUDGET WORKSHEET

EXPENSE ACCOUNTS

8/5/2014

224

**33671017    Special Projects-Cult&Rec**

		<u>2013</u> <u>Actual</u>	<u>2014</u> <u>Adopted</u>	<u>2014</u> <u>Actual</u>	<u>2015</u> <u>Request</u>	<u>% Inc</u>	<u>2015</u> <u>Working</u>	<u>% Inc</u>	<u>2015</u> <u>Proposed</u>	<u>2015</u> <u>Adopted</u>
Shooting Park	808437	145,622	238,586	0	238,911	0.14	238,911	0.14	238,911	238,911
	<b>Totals</b>	<b>145,622</b>	<b>238,586</b>	<b>0</b>	<b>238,911</b>	<b>0.14</b>	<b>238,911</b>	<b>0.14</b>	<b>238,911</b>	<b>238,911</b>
<b><i>FUND TOTALS FOR REVENUE</i></b>		-2,855,926	-4,459,861	-30,140	-4,375,216	-1.90	-4,375,216	-1.90	-4,375,216	-4,375,216
<b><i>FUND TOTALS FOR EXPENSE</i></b>		1,784,691	4,459,861	35,095	4,375,216	-1.90	4,375,216	-1.90	4,375,216	4,375,216
<b>Fund Total</b>		<b>-1,071,236</b>	<b>0</b>	<b>4,955</b>	<b>0</b>		<b>0</b>		<b>0</b>	<b>0</b>



Projection: 20151

### LARAMIE COUNTY BUDGET WORKSHEET

REVENUE ACCOUNTS

8/5/2014

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## 33900000    Industrial Road Fund

		<u>2013</u>	<u>2014</u>	<u>2014</u>	<u>2015</u>		<u>2015</u>		<u>2015</u>	<u>2015</u>
		<u>Actual</u>	<u>Adopted</u>	<u>Actual</u>	<u>Request</u>	<u>% Inc</u>	<u>Working</u>	<u>% Inc</u>	<u>Proposed</u>	<u>Adopted</u>
IRP-College Drive #1	345740	-30,080	-23,460	0	0		0		0	0
IRP-College Drive #3	345750	0	-900,000	-837,485	-10,000	-98.89	-60,000	-93.33	-60,000	-60,000
IRP-McMurry Share	383220	-48,545	-923,460	-95	0		0		0	0
IRP McMurry 3	383221	0	0	-844,834	-10,000	0.00	-420,000	0.00	-420,000	-420,000
	<b>Totals</b>	<b>-78,625</b>	<b>-1,846,920</b>	<b>-1,682,414</b>	<b>-20,000</b>	<b>-98.92</b>	<b>-480,000</b>	<b>-74.01</b>	<b>-480,000</b>	<b>-480,000</b>

LARAMIE COUNTY BUDGET WORKSHEET

EXPENSE ACCOUNTS

**33951045    County Road Construction**

		<u>2013</u> <u>Actual</u>	<u>2014</u> <u>Adopted</u>	<u>2014</u> <u>Actual</u>	<u>2015</u> <u>Request</u>	<u>% Inc</u>	<u>2015</u> <u>Working</u>	<u>% Inc</u>	<u>2015</u> <u>Proposed</u>	<u>2015</u> <u>Adopted</u>
Road Improvements	614518	64,808	1,846,920	28,190	0		0		0	0
IRP-College Dr. #1	614520	0	0	-14,000	0		0		0	0
IRP-Swan Ranch	614521	0	0	1,682,319	20,000	0.00	480,000	0.00	480,000	480,000
	<b>Totals</b>	<b>64,808</b>	<b>1,846,920</b>	<b>1,696,509</b>	<b>20,000</b>	<b>-98.92</b>	<b>480,000</b>	<b>-74.01</b>	<b>480,000</b>	<b>480,000</b>
<b><i>FUND TOTALS FOR REVENUE</i></b>		-78,625	-1,846,920	-1,682,414	-20,000	-98.92	-480,000	-74.01	-480,000	-480,000
<b><i>FUND TOTALS FOR EXPENSE</i></b>		64,808	1,846,920	1,696,509	20,000	-98.92	480,000	-74.01	480,000	480,000
<b>Fund Total</b>		<b>-13,818</b>	<b>0</b>	<b>14,095</b>	<b>0</b>		<b>0</b>		<b>0</b>	<b>0</b>

Projection: 20151

### LARAMIE COUNTY BUDGET WORKSHEET

REVENUE ACCOUNTS

8/5/2014

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## 34100000    Juvenile Center Construct Fund

		<u>2013</u>	<u>2014</u>	<u>2014</u>	<u>2015</u>		<u>2015</u>		<u>2015</u>	<u>2015</u>
		<u>Actual</u>	<u>Adopted</u>	<u>Actual</u>	<u>Request</u>	<u>% Inc</u>	<u>Working</u>	<u>% Inc</u>	<u>Proposed</u>	<u>Adopted</u>
SLIB Juvenile Detention Grant	345671	-103,048	0	0	0		0		0	0
Transfer from Fund 101	391101	-36,961	0	0	0		0		0	0
Revenue Bond Proceeds	393200	-321,391	0	0	0		0		0	0
	<b>Totals</b>	<b>-461,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0</b>

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LARAMIE COUNTY BUDGET WORKSHEET

EXPENSE ACCOUNTS

8/5/2014

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**34111016 Archer Project Management**

	<u>2013 Actual</u>	<u>2014 Adopted</u>	<u>2014 Actual</u>	<u>2015 Request</u>	<u>% Inc</u>	<u>2015 Working</u>	<u>% Inc</u>	<u>2015 Proposed</u>	<u>2015 Adopted</u>
<b>Totals</b>	0	0	0	0	0.00	0	0.00	0	0

Projection: 20151

### LARAMIE COUNTY BUDGET WORKSHEET

EXPENSE ACCOUNTS

8/5/2014

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#### 34141017    Special Projects-Public Safety

		<u>2013</u>	<u>2014</u>	<u>2014</u>	<u>2015</u>		<u>2015</u>		<u>2015</u>	<u>2015</u>
		<u>Actual</u>	<u>Adopted</u>	<u>Actual</u>	<u>Request</u>	<u>% Inc</u>	<u>Working</u>	<u>% Inc</u>	<u>Proposed</u>	<u>Adopted</u>
Juvenile Center Construct ARRA	858041	133,589	0	0	0		0		0	0
Juv Joint Powers Board Grant	858042	485	0	0	0		0		0	0
Juvenile Center Construction	858440	226,244	0	0	0		0		0	0
	<b>Totals</b>	<b>360,318</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0</b>

LARAMIE COUNTY BUDGET WORKSHEET

EXPENSE ACCOUNTS

8/5/2014

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**34198085   Juvenile Cntr Constr Tran Out**

		<u>2013</u>	<u>2014</u>	<u>2014</u>	<u>2015</u>		<u>2015</u>		<u>2015</u>	<u>2015</u>
		<u>Actual</u>	<u>Adopted</u>	<u>Actual</u>	<u>Request</u>	<u>% Inc</u>	<u>Working</u>	<u>% Inc</u>	<u>Proposed</u>	<u>Adopted</u>
Transfer to Fund 241	940241	0	0	9,124	0		0		0	0
	<b>Totals</b>	<b>0</b>	<b>0</b>	<b>9,124</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0</b>
<b><i>FUND TOTALS FOR REVENUE</i></b>		-461,400	0	0	0	0.00	0	0.00	0	0
<b><i>FUND TOTALS FOR EXPENSE</i></b>		360,318	0	9,124	0	0.00	0	0.00	0	0
<b>Fund Total</b>		<b>-101,082</b>	<b>0</b>	<b>9,124</b>	<b>0</b>		<b>0</b>		<b>0</b>	<b>0</b>

Projection: 20151

### LARAMIE COUNTY BUDGET WORKSHEET

REVENUE ACCOUNTS

8/5/2014

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## 51400000    Retired Employee Insur Fund

		<u>2013</u> <u>Actual</u>	<u>2014</u> <u>Adopted</u>	<u>2014</u> <u>Actual</u>	<u>2015</u> <u>Request</u>	<u>% Inc</u>	<u>2015</u> <u>Working</u>	<u>% Inc</u>	<u>2015</u> <u>Proposed</u>	<u>2015</u> <u>Adopted</u>
Retired Employee Ins Premium	369200	-117,239	-150,000	-93,118	0		-100,000	-33.33	-100,000	-100,000
	<b>Totals</b>	<b>-117,239</b>	<b>-150,000</b>	<b>-93,118</b>	<b>0</b>	<b>-100.00</b>	<b>-100,000</b>	<b>-33.33</b>	<b>-100,000</b>	<b>-100,000</b>

Projection: 20151

### LARAMIE COUNTY BUDGET WORKSHEET

EXPENSE ACCOUNTS

8/5/2014

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## 51498070    Retired Employee Insurance

		<u>2013</u>	<u>2014</u>	<u>2014</u>	<u>2015</u>		<u>2015</u>		<u>2015</u>	<u>2015</u>
		<u>Actual</u>	<u>Adopted</u>	<u>Actual</u>	<u>Request</u>	<u>% Inc</u>	<u>Working</u>	<u>% Inc</u>	<u>Proposed</u>	<u>Adopted</u>
Retired Employee Health Insur	645025	118,921	150,000	75,812	0		100,000	-33.33	100,000	100,000
	<b>Totals</b>	<b>118,921</b>	<b>150,000</b>	<b>75,812</b>	<b>0</b>	<b>-100.00</b>	<b>100,000</b>	<b>-33.33</b>	<b>100,000</b>	<b>100,000</b>
<b><i>FUND TOTALS FOR REVENUE</i></b>		-117,239	-150,000	-93,118	0	-100.00	-100,000	-33.33	-100,000	-100,000
<b><i>FUND TOTALS FOR EXPENSE</i></b>		118,921	150,000	75,812	0	-100.00	100,000	-33.33	100,000	100,000
<b>Fund Total</b>		<b>1,682</b>	<b>0</b>	<b>-17,306</b>	<b>0</b>		<b>0</b>		<b>0</b>	<b>0</b>



Projection: 20151

LARAMIE COUNTY BUDGET WORKSHEET

REVENUE ACCOUNTS

8/5/2014

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**52000000** **Archer Public Utility Fund**

	<u>2013</u> <u>Actual</u>	<u>2014</u> <u>Adopted</u>	<u>2014</u> <u>Actual</u>	<u>2015</u> <u>Request</u>	<u>% Inc</u>	<u>2015</u> <u>Working</u>	<u>% Inc</u>	<u>2015</u> <u>Proposed</u>	<u>2015</u> <u>Adopted</u>
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0</b>

LARAMIE COUNTY BUDGET WORKSHEET

EXPENSE ACCOUNTS

**52098075 Archer Water and Sewer**

		<u>2013 Actual</u>	<u>2014 Adopted</u>	<u>2014 Actual</u>	<u>2015 Request</u>	<u>% Inc</u>	<u>2015 Working</u>	<u>% Inc</u>	<u>2015 Proposed</u>	<u>2015 Adopted</u>
Telephone-Security	655319	943	0	0	0		0		0	0
Electric-Gas-Propane	736210	2,329	0	0	0		0		0	0
<b>Totals</b>		<b>3,272</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0</b>
<b>FUND TOTALS FOR REVENUE</b>		0	0	0	0	0.00	0	0.00	0	0
<b>FUND TOTALS FOR EXPENSE</b>		3,272	0	0	0	0.00	0	0.00	0	0
<b>Fund Total</b>		<b>3,272</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>0</b>		<b>0</b>	<b>0</b>

	<u>2013 Actual</u>	<u>2014 Adopted</u>	<u>2014 Actual</u>	<u>2015 Request</u>	<u>% Inc</u>	<u>2015 Working</u>	<u>% Inc</u>	<u>2015 Proposed</u>	<u>2015 Adopted</u>
<b>TOTALS FOR REVENUE</b>	-62,237,813	-82,040,817	-57,280,985	-79,151,573	-3.52	-102,381,568	24.79	-102,389,069	-102,389,069
<b>TOTALS FOR EXPENSE</b>	62,183,723	82,040,817	52,082,419	79,831,000	-2.69	102,381,568	24.79	102,389,069	102,389,069
<b>Grand Total</b>	<b>-54,091</b>	<b>0</b>	<b>-5,198,566</b>	<b>679,427</b>		<b>0</b>		<b>0</b>	<b>0</b>