

Laramie County, Wyoming

FY 2013 Budget



Notice of Public Hearing

A public hearing and special meeting will be held July 16, 2012 at 6:00pm to discuss the proposed budget of Laramie County, Wyoming for fiscal year 2013. All interested citizens are encouraged to attend and comment.

The meeting will be held in the Board of Commissioners Hearing Room, third floor of the Historic Courthouse, 310 West 19th Street, Cheyenne, Wyoming. The proposed budget may be examined on weekdays in the Laramie County Clerk's office, Room 1513 of the County Government Complex, 309 West 20th Street, Cheyenne, Wyoming, between 8:00am and 5:00pm or online at <http://www.laramiecountyclerk.com/budget.asp>

Proposed Expenditures, Transfers, and Reserves:

General Fund	\$ 35,213,820
Special Revenue Funds	44,556,745
Capital Project Funds	4,225,354
Total	\$ 83,995,919

The proposed budgets of the Laramie County Library Board and the Laramie County Fair Board will also be discussed at this time.

This information is available in alternative forms. If reasonable accommodations are required, contact the Human Resources Office, Historic Courthouse, 310 West 19th, Room 2201 Cheyenne, Wyoming 82001, (307) 633-4355 or TDD (307) 633-4265 within a reasonable time.

July 09, 2012

Laramie County, Wyoming

Budget Balancing 07/13/2012

Segments	Revenue	Expense	Balance	Transfer In	Transfer Out	Budget Beginning Cash
[FUND] 101 : General Fund	35,313,085.00	35,313,085.00	0.00	1,404,409.00	3,511,203.00	10,043,365.00
[FUND] 202 : County Complex Operations	493,726.00	493,726.00	0.00			492,226.00
[FUND] 203 : Optional 1% Sales Tax	7,060,502.00	7,060,502.00	0.00		4,304,204.00	1,560,502.00
[FUND] 205 : Abandon Vehicles	105,882.00	105,882.00	0.00		60,000.00	59,982.00
[FUND] 207 : Miscellaneous Grants	451,280.00	451,280.00	0.00			0.00
[FUND] 208 : Economic Development	290,851.00	290,851.00	0.00		100,000.00	284,714.00
[FUND] 209 : Enhanced 911 System	2,348,784.00	2,348,784.00	0.00	643,109.00		2,566.00
[FUND] 210 : Jail-Warning Sys O&M Fund	4,952,607.00	4,952,607.00	0.00		1,000,000.00	4,872,607.00
[FUND] 211 : Drug Case Forfeitures	59,241.00	59,241.00	0.00			51,241.00
[FUND] 212 : Public Works	6,488,487.00	6,488,487.00	0.00	4,404,204.00		1,097,783.00
[FUND] 221 : Homeland Security Fund	367,702.00	367,702.00	0.00			0.00
[FUND] 223 : Laramie County Shooting Sports Center	219,000.00	219,000.00	0.00	100,000.00		0.00
[FUND] 224 : Sheriff Misc Grants Fund	75,682.00	75,682.00	0.00	37,500.00		682.00
[FUND] 227 : JAIB Grant Fund	0.00	0.00	0.00			0.00
[FUND] 231 : Jail Commissary Fund	270,712.00	270,712.00	0.00			120,712.00
[FUND] 232 : County Improvements Fund	2,084,635.00	2,084,635.00	0.00		398,458.00	344,409.00
[FUND] 233 : Federal Drug Forfiet Fund	246,210.00	246,210.00	0.00		37,500.00	142,210.00
[FUND] 234 : Special Courts Fund	532,947.00	532,947.00	0.00	119,049.00		(54,049.00)
[FUND] 235 : Planning-Development Fund	1,034,056.00	1,034,056.00	0.00	591,494.00		25,312.00
[FUND] 236 : Recovery Act Grants Fund	398,559.00	398,559.00	0.00	50,201.00		0.00
[FUND] 238 : County Roads Fund	3,249,135.00	3,249,135.00	0.00		100,000.00	1,620,885.00
[FUND] 241 : Juvenile Services Center Fund	2,161,399.00	2,161,399.00	0.00	2,161,399.00		0.00
[FUND] 242 : Business Ready Community Grants Fund	11,981,393.00	11,981,393.00	0.00			0.00
[FUND] 306 : Allison Draw	227,531.00	227,531.00	0.00			227,531.00
[FUND] 310 : Spot Projects 2003	79,176.00	79,176.00	0.00			79,176.00
[FUND] 336 : Spot 2008 Fund	3,397,823.00	3,397,823.00	0.00			3,397,823.00
[FUND] 339 : Industrial Road Fund	0.00	0.00	0.00			0.00
[FUND] 341 : Juvenile Detention Center Construction Fund	600,000.00	600,000.00	0.00			0.00
[FUND] 514 : Employee Health Insurance	150,000.00	150,000.00	0.00			0.00
[FUND] 520 : Archer Water & Sewer Public Utility Fund	0.00	0.00	0.00			0.00
Grand Total	84,640,405.00	84,640,405.00	0.00	9,511,365.00	9,511,365.00	24,369,677.00

Laramie County, Wyoming
FY 2013 Revenue Estimates

Segments/Accounts	FY 2011 Budget	FY 2011 Actuals	FY 2012 Budget	FY 2012 Actuals	FY 2013 Estimates
[FUND] 101 : General Fund					
[CLASS] Taxes					
101-00-0000-3111000 : Current Property Tax	8,504,209.00	8,466,215.79	8,902,826.00	8,857,970.32	9,572,594.00
101-00-0000-3113000 : Veterans Exemption	130,000.00	142,162.75	140,000.00	145,709.97	146,000.00
101-00-0000-3121000 : MVR County Fee	1,875,000.00	1,942,743.98	1,900,000.00	2,060,478.89	1,950,000.00
101-00-0000-3122000 : MVR Veterans Exemption	12,000.00	15,323.76	15,000.00	35,414.81	20,000.00
101-00-0000-3123000 : Prorate Vehicle Fee	7,000.00	31,517.61	12,000.00	36,043.17	30,000.00
101-00-0000-3124000 : Private Railroad Car Tax	40,000.00	40,175.16	40,000.00	41,581.51	40,000.00
[CLASS] SubTotal : Taxes	10,568,209.00	10,638,139.05	11,009,826.00	11,177,198.67	11,758,594.00
[CLASS] Licenses and Permits					
101-00-0000-3211000 : Liquor Licenses	17,500.00	19,349.94	17,500.00	19,768.57	19,750.00
101-00-0000-3212000 : Malt Beverage/Catering Permits	200.00	2,550.00	1,000.00	2,200.00	500.00
101-00-0000-3213000 : Fireworks License	25,000.00	26,400.00	26,000.00	28,900.00	28,900.00
101-00-0000-3222000 : Community Facilities Fees	10,000.00	19,520.00	10,000.00	54,692.58	10,000.00
101-00-0000-3226000 : Oversized/Weight Permits	3,000.00	19,524.54	9,000.00	99,943.10	50,000.00
[CLASS] SubTotal : Licenses and Permits	55,700.00	87,344.48	63,500.00	205,504.25	109,150.00
[CLASS] Intergovernmental					
101-00-0000-3323000 : EMA-Federal Share	25,000.00	44,683.70	45,000.00	10,937.04	36,000.00
101-00-0000-3323700 : VOCA Grant	74,279.00	54,250.59	71,079.00	70,679.00	70,504.00
101-00-0000-3326100 : WYDOT Speed/DUI Grants	18,000.00	22,907.37	0.00	4,095.33	25,750.00
101-00-0000-3329400 : Byrne Grant	60,229.00	76,588.03	103,472.00	37,371.99	59,248.00
101-00-0000-3329900 : Fed Drug Program - OCDETF	16,000.00	6,749.98	0.00	14,171.41	40,000.00
101-00-0000-3329930 : Federal Grant - ICE/CBP	0.00	0.00	0.00	0.00	900.00
101-00-0000-3331000 : Payment In Lieu of Taxes	22,000.00	22,985.00	22,000.00	23,462.00	22,000.00
101-00-0000-3357300 : Tobacco-Alcohol Compliance Grant	600.00	1,525.00	0.00	0.00	2,000.00
101-00-0000-3361001 : 4% State Sales Tax	6,000,000.00	6,688,691.79	6,400,000.00	6,783,239.81	7,300,000.00
101-00-0000-3361002 : 4% State Use Tax	300,000.00	625,296.23	600,000.00	647,783.81	800,000.00
101-00-0000-3362000 : Severance Tax	827,258.00	902,660.38	900,000.00	876,299.22	800,000.00
101-00-0000-3364000 : Cigarette Tax	80,000.00	120,524.31	100,000.00	103,745.87	100,000.00
101-00-0000-3367000 : 5% Sales & Use Reimbursement	185,000.00	133,035.58	100,000.00	156,149.93	135,000.00
101-00-0000-3391000 : EMA-City Share	81,501.00	81,501.00	125,000.00	92,911.00	81,500.00
101-00-0000-3392500 : GIS-City & BOPU Share	46,278.00	69,901.62	64,576.00	59,510.84	70,000.00
101-00-0000-3392510 : GIS Shared Software Reimbursements	0.00	0.00	0.00	19,343.71	30,000.00
101-00-0000-3394800 : City-VAWA/CARI Program	53,000.00	16,071.68	0.00	10,721.54	20,000.00
101-00-0000-3399000 : Housing Authority PILT	18,300.00	19,975.38	20,000.00	21,596.05	21,500.00
[CLASS] SubTotal : Intergovernmental	7,807,445.00	8,887,347.64	8,551,127.00	8,932,018.55	9,614,402.00
[CLASS] Charges for Services					
101-00-0000-3412001 : Titles	225,000.00	282,016.00	300,000.00	282,897.00	300,000.00
101-00-0000-3412002 : UCC-Financial Statements	100,000.00	119,213.00	110,000.00	124,496.00	110,000.00
101-00-0000-3412003 : Marriage Licenses	17,000.00	18,725.00	15,000.00	17,000.00	15,000.00
101-00-0000-3412004 : Real Estate Recordings	350,000.00	402,256.00	400,000.00	377,923.00	300,000.00
101-00-0000-3412005 : Copies	100,000.00	243,776.03	125,000.00	101,588.56	75,000.00
101-00-0000-3412006 : Lien Search	1,700.00	1,450.00	1,500.00	1,280.00	1,200.00
101-00-0000-3412009 : VIN Inspections	7,500.00	11,255.00	8,000.00	12,205.00	10,000.00
101-00-0000-3412013 : Miscellaneous Fees	750.00	1,368.17	500.00	9,608.03	1,000.00
101-00-0000-3412040 : Accounting Fees	500.00	480.00	500.00	0.00	500.00

Laramie County, Wyoming
FY 2013 Revenue Estimates

Segments/Accounts	FY 2011 Budget	FY 2011 Actuals	FY 2012 Budget	FY 2012 Actuals	FY 2013 Estimates
101-00-0000-3412500 : Elections Charges	0.00	51,303.00	0.00	4,550.18	50,000.00
101-00-0000-3412512 : Election Fees	100,000.00	521.65	10,000.00	420.25	500.00
101-00-0000-3413001 : Advertising	15,000.00	31,560.00	14,000.00	41,460.00	30,000.00
101-00-0000-3413002 : Add'L County Registration Fee	20,000.00	26,417.00	20,000.00	25,843.00	25,000.00
101-00-0000-3413003 : CP Fees	12,000.00	8,520.00	12,000.00	9,340.00	9,500.00
101-00-0000-3413004 : CR Fees	7,500.00	9,420.00	8,000.00	11,080.00	11,000.00
101-00-0000-3413005 : Return Check Fees	1,750.00	2,325.00	1,750.00	3,100.00	3,000.00
101-00-0000-3413006 : Interest/Delinquent Taxes	11,750.00	22,443.76	10,000.00	22,609.73	14,000.00
101-00-0000-3413007 : Tax Deed	50.00	50.00	50.00	75.00	50.00
101-00-0000-3413008 : Copies	100.00	33.90	50.00	1.50	25.00
101-00-0000-3413009 : Research Charges	20.00	45.50	20.00	7.25	10.00
101-00-0000-3413010 : Postage Charges	17,000.00	23,000.25	17,000.00	22,712.97	17,000.00
101-00-0000-3413011 : 1/2 of 1% Collection Fees	25,000.00	26,036.33	25,000.00	27,147.69	25,000.00
101-00-0000-3413012 : Sales & Use Tax Penalty	73,000.00	118,088.75	80,000.00	142,069.38	110,000.00
101-00-0000-3413013 : Rental Car Surcharge	5,000.00	7,652.56	2,500.00	7,144.29	2,500.00
101-00-0000-3413014 : ATV Agent Fee	200.00	466.00	300.00	653.00	500.00
101-00-0000-3413015 : Temporary Decals	1,000.00	21,000.00	8,000.00	10,500.00	10,000.00
101-00-0000-3414501 : Administrative Fees	4,500.00	2,880.00	4,000.00	2,970.00	2,600.00
101-00-0000-3414502 : Certificate of Sale	150.00	247.50	175.00	120.00	175.00
101-00-0000-3414503 : Storage Fees	5,000.00	3,990.00	3,000.00	4,380.00	3,500.00
101-00-0000-3416001 : Civil Filing Fees	65,000.00	77,700.00	52,000.00	45,050.00	50,000.00
101-00-0000-3416002 : Probate Filing Fees	10,000.00	16,250.00	14,500.00	14,700.00	14,000.00
101-00-0000-3416003 : Criminal Filing Fees	50.00	50.00	0.00	50.00	50.00
101-00-0000-3416006 : Jury Demand Fees	6,000.00	7,700.00	5,000.00	3,900.00	5,000.00
101-00-0000-3416008 : Mailing Fees	250.00	432.29	375.00	210.05	200.00
101-00-0000-3416010 : IV-D Administration Costs	60,000.00	67,834.80	67,834.00	62,181.60	67,835.00
101-00-0000-3416011 : Abatement Fees	2,000.00	2,220.00	2,200.00	1,850.00	2,200.00
101-00-0000-3416012 : Copy Fees	6,000.00	11,690.00	10,000.00	8,310.00	10,000.00
101-00-0000-3416013 : Fax Send-Received Fee	50.00	136.00	100.00	104.00	100.00
101-00-0000-3416019 : Adoption Filing Fees	2,000.00	3,250.00	2,500.00	2,600.00	2,100.00
101-00-0000-3416020 : \$50 Supreme Court Appeal	800.00	1,200.00	800.00	1,100.00	800.00
101-00-0000-3416021 : Appraisal Fees	10,000.00	14,935.00	10,000.00	15,029.00	10,000.00
101-00-0000-3416022 : Records Check Fees	6,000.00	8,820.00	8,500.00	8,075.00	8,000.00
101-00-0000-3416023 : CC Lien Filing Fees	50.00	30.00	30.00	10.00	20.00
101-00-0000-3416024 : Processing Fees	1,000.00	1,000.13	675.00	1,041.45	1,000.00
101-00-0000-3416025 : Probate Reopen Fees	100.00	200.00	100.00	300.00	200.00
101-00-0000-3416026 : Civil Reopen Fees	7,500.00	9,100.00	8,000.00	8,200.00	8,000.00
101-00-0000-3417003 : Central Mail Charges	10.00	31.88	50.00	81.20	50.00
101-00-0000-3417006 : Central Mail Reimbursement-Lib	35,000.00	26,695.00	20,000.00	22,674.00	20,000.00
101-00-0000-3417010 : Central DP Charges	25,000.00	27,800.00	20,000.00	30,960.00	28,000.00
101-00-0000-3417020 : GIS Fees	2,500.00	8,262.00	2,500.00	2,176.00	2,500.00
101-00-0000-3417030 : Grant Administration	0.00	0.00	0.00	7,700.00	8,000.00
101-00-0000-3417070 : Coroner Fees	0.00	1,475.10	1,500.00	1,300.00	1,500.00
101-00-0000-3422000 : Fire Fighting Charges	15,000.00	40,410.28	25,000.00	33,226.40	25,000.00
101-00-0000-3425000 : Sheriff Fees	45,000.00	63,056.93	50,000.00	59,410.08	50,000.00
101-00-0000-3425050 : Deputy Patrol in Towns Cost Reimbursement	0.00	14,839.44	40,000.00	28,110.24	30,000.00
101-00-0000-3425100 : Prisoner Housing-Cheyenne PD	440,000.00	344,943.00	300,000.00	304,357.00	300,000.00
101-00-0000-3425200 : Prisoner Housing-US Marshall	3,500.00	4,011.84	6,000.00	13,289.22	15,000.00
101-00-0000-3425300 : Prisoner Housing-INS	10,000.00	752.12	1,000.00	0.00	1,000.00

Laramie County, Wyoming
FY 2013 Revenue Estimates

Segments/Accounts	FY 2011 Budget	FY 2011 Actuals	FY 2012 Budget	FY 2012 Actuals	FY 2013 Estimates
101-00-0000-3425400 : Prisoner Housing-Warren AFB	6,000.00	6,271.52	5,000.00	10,948.98	15,000.00
101-00-0000-3425500 : Prisoner Housing-Other	164,000.00	41,886.42	553,000.00	448,918.34	50,000.00
101-00-0000-3425800 : Sheriff-Civil Process	80,000.00	90,841.90	80,000.00	77,482.00	80,000.00
101-00-0000-3426000 : Concealed Weapon Permit Fee	58,000.00	52,487.00	50,000.00	34,608.00	35,000.00
[CLASS] SubTotal : Charges for Services	2,162,280.00	2,382,853.05	2,513,009.00	2,511,134.39	1,967,615.00
[CLASS] Interest					
101-00-0000-3611000 : Interest Income-Investments	200,000.00	(46,639.53)	100,000.00	60,009.40	75,000.00
101-00-0000-3612000 : Interest Income-Checking	5,000.00	1,656.85	5,000.00	1,879.44	3,000.00
[CLASS] SubTotal : Interest	205,000.00	(44,982.68)	105,000.00	61,888.84	78,000.00
[CLASS] Miscellaneous					
101-00-0000-3711000 : Rent-County Property	6,500.00	9,320.00	6,500.00	401,175.00	9,000.00
101-00-0000-3711010 : Right-of Way Rental Fees	200,000.00	227,371.74	200,000.00	240,362.52	240,000.00
101-00-0000-3721000 : Miscellaneous Income	1,000.00	8,283.76	22,000.00	87,908.34	5,000.00
101-00-0000-3723000 : Pay Telephones	44,000.00	18,439.39	12,000.00	11,949.75	10,000.00
101-00-0000-3723200 : Telephone Reimbursement	15,000.00	7,464.60	8,350.00	8,681.77	10,250.00
101-00-0000-3723300 : Hospital Study Reimbursement	50,000.00	28,105.45	250,000.00	152,706.57	0.00
101-00-0000-3723500 : Vending Machines	1,300.00	1,348.54	1,000.00	1,315.48	1,300.00
101-00-0000-3724200 : HVAC Agreement Recovery	20,000.00	33,125.00	26,500.00	26,375.00	20,000.00
101-00-0000-3725000 : Insurance Payments	30,000.00	62,483.29	30,000.00	98,171.53	30,000.00
101-00-0000-3726200 : Warm-Safety Grant	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00
101-00-0000-3727000 : Advertising Fees	500.00	1,800.00	500.00	2,000.00	2,000.00
[CLASS] SubTotal : Miscellaneous	378,300.00	407,741.77	566,850.00	1,040,645.96	337,550.00
[CLASS] Other Financing Sources					
101-00-0000-3910205 : Transfer from Abandon Vehicles Fund	49,200.00	49,200.00	55,000.00	55,000.00	60,000.00
101-00-0000-3910210 : Transfer from Jail-Warning Sys O&M Fund	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
101-00-0000-3910232 : Transfer from County Improvements Fund	4,059,344.00	2,086,501.00	3,762,533.00	3,762,533.00	344,409.00
101-00-0000-3991000 : Beginning Fund Balance	6,860,000.00	0.00	7,111,125.00	0.00	10,043,365.00
[CLASS] SubTotal : Other Financing Sources	11,968,544.00	2,135,701.00	11,928,658.00	4,817,533.00	11,447,774.00
[FUND] SubTotal : 101 : General Fund	33,145,478.00	24,494,144.31	34,737,970.00	28,745,923.66	35,313,085.00
[FUND] 202 : County Complex Operations					
[CLASS] Interest					
202-00-0000-3611000 : Interest Income-Investments	7,000.00	1,920.56	5,000.00	4,516.83	1,500.00
[CLASS] SubTotal : Interest	7,000.00	1,920.56	5,000.00	4,516.83	1,500.00
[CLASS] Other Financing Sources					
202-00-0000-3991000 : Beginning Fund Balance	400,000.00	0.00	535,000.00	0.00	492,226.00
[CLASS] SubTotal : Other Financing Sources	400,000.00	0.00	535,000.00	0.00	492,226.00
[FUND] SubTotal : 202 : County Complex Operations	407,000.00	1,920.56	540,000.00	4,516.83	493,726.00

Laramie County, Wyoming
FY 2013 Revenue Estimates

Segments/Accounts	FY 2011 Budget	FY 2011 Actuals	FY 2012 Budget	FY 2012 Actuals	FY 2013 Estimates
[FUND] 203 : Optional 1% Sales Tax					
[CLASS] Taxes					
203-00-0000-3131001 : Optional 1% Sales Tax	4,200,000.00	4,930,735.55	4,600,000.00	4,997,207.20	4,900,000.00
203-00-0000-3131002 : Optional 1% Use Tax	460,000.00	445,385.77	450,000.00	467,058.43	600,000.00
[CLASS] SubTotal : Taxes	4,660,000.00	5,376,121.32	5,050,000.00	5,464,265.63	5,500,000.00
[CLASS] Other Financing Sources					
203-00-0000-3991000 : Beginning Fund Balance	873,825.00	0.00	1,450,969.00	0.00	1,560,502.00
[CLASS] SubTotal : Other Financing Sources	873,825.00	0.00	1,450,969.00	0.00	1,560,502.00
[FUND] SubTotal : 203 : Optional 1% Sales Tax	5,533,825.00	5,376,121.32	6,500,969.00	5,464,265.63	7,060,502.00
[FUND] 205 : Abandon Vehicles					
[CLASS] Charges for Services					
205-00-0000-3412011 : Title Fees	25,000.00	35,252.00	25,000.00	35,361.00	30,000.00
[CLASS] SubTotal : Charges for Services	25,000.00	35,252.00	25,000.00	35,361.00	30,000.00
[CLASS] Miscellaneous					
205-00-0000-3726500 : Abandon Vehicle Sales	20,000.00	23,513.00	30,200.00	51,882.00	15,900.00
[CLASS] SubTotal : Miscellaneous	20,000.00	23,513.00	30,200.00	51,882.00	15,900.00
[CLASS] Other Financing Sources					
205-00-0000-3991000 : Beginning Fund Balance	52,000.00	0.00	50,000.00	0.00	59,982.00
[CLASS] SubTotal : Other Financing Sources	52,000.00	0.00	50,000.00	0.00	59,982.00
[FUND] SubTotal : 205 : Abandon Vehicles	97,000.00	58,765.00	105,200.00	87,243.00	105,882.00
[FUND] 207 : Miscellaneous Grants					
[CLASS] Intergovernmental					
207-00-0000-3323800 : OJJDP Grant	85,000.00	0.00	86,438.00	63,158.12	23,280.00
207-00-0000-3323900 : Dept of Ag Pesticide Grant	0.00	0.00	2,000.00	2,000.00	3,000.00
207-00-0000-3352600 : TANF Grant	75,000.00	66,851.82	75,000.00	70,184.05	75,000.00
207-00-0000-3356750 : SLIB (Cons)-SHOOTING PARK	0.00	0.00	367,084.00	286,518.49	100,000.00
207-00-0000-3356760 : SLIB (Cons)-SANITARY SEWER SYSTEM	0.00	0.00	250,000.00	186,663.00	50,000.00
207-00-0000-3358030 : WY Game and Fish Grant	0.00	0.00	400,000.00	400,000.00	200,000.00
[CLASS] SubTotal : Intergovernmental	160,000.00	66,851.82	1,180,522.00	1,008,523.66	451,280.00
[FUND] SubTotal : 207 : Miscellaneous Grants	160,000.00	66,851.82	1,180,522.00	1,008,523.66	451,280.00
[FUND] 208 : Economic Development					
[CLASS] Interest					
208-00-0000-3621000 : Interest Income-Loans	0.00	21,958.24	6,137.00	6,137.40	6,137.00
[CLASS] SubTotal : Interest	0.00	21,958.24	6,137.00	6,137.40	6,137.00
[CLASS] Other Financing Sources					
208-00-0000-3991000 : Beginning Fund Balance	500,000.00	0.00	524,000.00	0.00	284,714.00
[CLASS] SubTotal : Other Financing Sources	500,000.00	0.00	524,000.00	0.00	284,714.00
[FUND] SubTotal : 208 : Economic Development	500,000.00	21,958.24	530,137.00	6,137.40	290,851.00

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Segments/Accounts	FY 2011 Budget	FY 2011 Actuals	FY 2012 Budget	FY 2012 Actuals	FY 2013 Estimates
[FUND] 209 : Enhanced 911 System					
[CLASS] Taxes					
209-00-0000-3141000 : Enhanced 911 System Tax	920,000.00	933,148.57	920,000.00	707,955.81	920,000.00
[CLASS] SubTotal : Taxes	920,000.00	933,148.57	920,000.00	707,955.81	920,000.00
[CLASS] Intergovernmental					
209-00-0000-3393000 : City Share/Combined Communications	595,730.00	224,381.61	620,837.00	335,224.62	643,109.00
[CLASS] SubTotal : Intergovernmental	595,730.00	224,381.61	620,837.00	335,224.62	643,109.00
[CLASS] Charges for Services					
209-00-0000-3423000 : 911-Charges	120,000.00	127,645.92	120,000.00	130,999.92	140,000.00
[CLASS] SubTotal : Charges for Services	120,000.00	127,645.92	120,000.00	130,999.92	140,000.00
[CLASS] Other Financing Sources					
209-00-0000-3910101 : Transfer from General Fund	595,731.00	224,381.61	620,838.00	335,224.62	643,109.00
209-00-0000-3991000 : Beginning Fund Balance	100,000.00	0.00	104,476.00	0.00	2,566.00
[CLASS] SubTotal : Other Financing Sources	695,731.00	224,381.61	725,314.00	335,224.62	645,675.00
[FUND] SubTotal : 209 : Enhanced 911 System	2,331,461.00	1,509,557.71	2,386,151.00	1,509,404.97	2,348,784.00
[FUND] 210 : Jail-Warning Sys O&M Fund					
[CLASS] Interest					
210-00-0000-3611000 : Interest Income-Investments	75,000.00	(91,101.03)	80,000.00	230,103.85	80,000.00
[CLASS] SubTotal : Interest	75,000.00	(91,101.03)	80,000.00	230,103.85	80,000.00
[CLASS] Other Financing Sources					
210-00-0000-3991000 : Beginning Fund Balance	6,661,891.00	0.00	4,052,000.00	0.00	4,872,607.00
[CLASS] SubTotal : Other Financing Sources	6,661,891.00	0.00	4,052,000.00	0.00	4,872,607.00
[FUND] SubTotal : 210 : Jail-Warning Sys O&M Fund	6,736,891.00	(91,101.03)	4,132,000.00	230,103.85	4,952,607.00
[FUND] 211 : Drug Case Forfeitures					
[CLASS] Fines and Forfeitures					
211-00-0000-3521000 : Drug Case Forfeitures	59,000.00	29,753.71	7,000.00	0.00	8,000.00
[CLASS] SubTotal : Fines and Forfeitures	59,000.00	29,753.71	7,000.00	0.00	8,000.00
[CLASS] Other Financing Sources					
211-00-0000-3991000 : Beginning Fund Balance	50,000.00	0.00	68,000.00	0.00	51,241.00
[CLASS] SubTotal : Other Financing Sources	50,000.00	0.00	68,000.00	0.00	51,241.00
[FUND] SubTotal : 211 : Drug Case Forfeitures	109,000.00	29,753.71	75,000.00	0.00	59,241.00

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[FUND] 212 : Public Works					
[CLASS] Intergovernmental					
212-00-0000-3365001 : 1% Gas Tax	402,780.00	408,599.40	441,000.00	365,600.31	336,000.00
212-00-0000-3366000 : Special Fuels Tax	689,233.00	705,094.01	741,000.00	606,369.77	600,000.00
[CLASS] SubTotal : Intergovernmental	1,092,013.00	1,113,693.41	1,182,000.00	971,970.08	936,000.00
[CLASS] Charges for Services					
212-00-0000-3471001 : Snow Removal Contract	40,000.00	50,956.68	50,000.00	51,755.66	50,500.00
[CLASS] SubTotal : Charges for Services	40,000.00	50,956.68	50,000.00	51,755.66	50,500.00
[CLASS] Other Financing Sources					
212-00-0000-3910203 : Transfer from Optional Sales Tax Fund	3,036,237.00	3,036,237.00	3,907,673.00	3,907,673.00	4,304,204.00
212-00-0000-3910238 : Transfer from County Road Fund	100,000.00	100,000.00	0.00	100,000.00	100,000.00
212-00-0000-3991000 : Beginning Fund Balance	2,005,000.00	0.00	1,180,401.00	0.00	1,097,783.00
[CLASS] SubTotal : Other Financing Sources	5,141,237.00	3,136,237.00	5,088,074.00	4,007,673.00	5,501,987.00
[FUND] SubTotal : 212 : Public Works	6,273,250.00	4,300,887.09	6,320,074.00	5,031,398.74	6,488,487.00
[FUND] 221 : Homeland Security Fund					
[CLASS] Intergovernmental					
221-00-0000-3321500 : Hazard Mitigation Planning-HMPG 11	0.00	0.00	55,950.00	1,969.16	70,763.00
221-00-0000-3321800 : HLS Grant #1	594,409.00	330,928.61	476,745.00	266,972.82	296,939.00
[CLASS] SubTotal : Intergovernmental	594,409.00	330,928.61	532,695.00	268,941.98	367,702.00
[FUND] SubTotal : 221 : Homeland Security Fund	594,409.00	330,928.61	532,695.00	268,941.98	367,702.00
[FUND] 223 : Laramie County Shooting Sports Center					
[CLASS] Charges for Services					
223-00-0000-3414600 : Shooting Range Fees	0.00	0.00	0.00	2,000.00	39,000.00
223-00-0000-3418380 : Range Membership Fees	0.00	0.00	0.00	7,175.00	50,000.00
[CLASS] SubTotal : Charges for Services	0.00	0.00	0.00	9,175.00	89,000.00
[CLASS] Miscellaneous					
223-00-0000-3721000 : Miscellaneous Income	0.00	0.00	2,000.00	0.00	20,000.00
223-00-0000-3724000 : Donations - Shooting Sports	0.00	0.00	1,000.00	1,000.00	10,000.00
[CLASS] SubTotal : Miscellaneous	0.00	0.00	3,000.00	1,000.00	30,000.00
[CLASS] Other Financing Sources					
223-00-0000-3910208 : Transfer from Economic Development Fund	0.00	0.00	30,885.00	0.00	100,000.00
[CLASS] SubTotal : Other Financing Sources	0.00	0.00	30,885.00	0.00	100,000.00
[FUND] SubTotal : 223 : Laramie County Shooting Sports Center	0.00	0.00	33,885.00	10,175.00	219,000.00

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Segments/Accounts	FY 2011 Budget	FY 2011 Actuals	FY 2012 Budget	FY 2012 Actuals	FY 2013 Estimates
[FUND] 224 : Sheriff Misc Grants Fund					
[CLASS] Intergovernmental					
224-00-0000-3325110 : Bullet Proof Vest Grant	0.00	0.00	42,318.00	3,699.50	37,500.00
[CLASS] SubTotal : Intergovernmental	0.00	0.00	42,318.00	3,699.50	37,500.00
[CLASS] Other Financing Sources					
224-00-0000-3910233 : Transfer from Federal Drug Forfiet Fund	0.00	0.00	42,318.00	41,277.25	37,500.00
224-00-0000-3991000 : Beginning Fund Balance	0.00	0.00	0.00	0.00	682.00
[CLASS] SubTotal : Other Financing Sources	0.00	0.00	42,318.00	41,277.25	38,182.00
[FUND] SubTotal : 224 : Sheriff Misc Grants Fund	0.00	0.00	84,636.00	44,976.75	75,682.00
[FUND] 231 : Jail Commissary Fund					
[CLASS] Charges for Services					
231-00-0000-3425900 : Commissary Receipts	150,000.00	134,835.54	135,000.00	217,628.64	150,000.00
[CLASS] SubTotal : Charges for Services	150,000.00	134,835.54	135,000.00	217,628.64	150,000.00
[CLASS] Other Financing Sources					
231-00-0000-3991000 : Beginning Fund Balance	47,000.00	0.00	45,000.00	0.00	120,712.00
[CLASS] SubTotal : Other Financing Sources	47,000.00	0.00	45,000.00	0.00	120,712.00
[FUND] SubTotal : 231 : Jail Commissary Fund	197,000.00	134,835.54	180,000.00	217,628.64	270,712.00
[FUND] 232 : County Improvements Fund					
[CLASS] Intergovernmental					
232-00-0000-3362200 : Over-Cap Distribution	1,906,999.00	1,906,998.57	2,453,000.00	2,453,024.67	1,740,226.00
[CLASS] SubTotal : Intergovernmental	1,906,999.00	1,906,998.57	2,453,000.00	2,453,024.67	1,740,226.00
[CLASS] Other Financing Sources					
232-00-0000-3991000 : Beginning Fund Balance	4,000,000.00	0.00	1,817,133.00	0.00	344,409.00
[CLASS] SubTotal : Other Financing Sources	4,000,000.00	0.00	1,817,133.00	0.00	344,409.00
[FUND] SubTotal : 232 : County Improvements Fund	5,906,999.00	1,906,998.57	4,270,133.00	2,453,024.67	2,084,635.00
[FUND] 233 : Federal Drug Forfiet Fund					
[CLASS] Fines and Forfeitures					
233-00-0000-3521000 : Drug Case Forfeitures	115,000.00	67,092.08	50,000.00	103,543.25	104,000.00
[CLASS] SubTotal : Fines and Forfeitures	115,000.00	67,092.08	50,000.00	103,543.25	104,000.00
[CLASS] Other Financing Sources					
233-00-0000-3991000 : Beginning Fund Balance	106,500.00	0.00	125,000.00	0.00	142,210.00
[CLASS] SubTotal : Other Financing Sources	106,500.00	0.00	125,000.00	0.00	142,210.00
[FUND] SubTotal : 233 : Federal Drug Forfiet Fund	221,500.00	67,092.08	175,000.00	103,543.25	246,210.00

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Segments/Accounts	FY 2011 Budget	FY 2011 Actuals	FY 2012 Budget	FY 2012 Actuals	FY 2013 Estimates
[FUND] 234 : Special Courts Fund					
[CLASS] Intergovernmental					
234-00-0000-3353100 : State DUI Count Grant	334,861.00	295,351.72	315,164.00	297,069.62	275,768.00
234-00-0000-3353200 : State Drug Court Grant	131,188.00	196,977.20	196,977.00	196,977.20	177,279.00
[CLASS] SubTotal : Intergovernmental	466,049.00	492,328.92	512,141.00	494,046.82	453,047.00
[CLASS] Charges for Services					
234-00-0000-3418048 : Drug Court Client Fees	22,500.00	5,775.00	18,000.00	8,241.00	8,400.00
234-00-0000-3418049 : DUI Court Client Fees	21,000.00	10,905.00	21,000.00	7,010.00	6,500.00
[CLASS] SubTotal : Charges for Services	43,500.00	16,680.00	39,000.00	15,251.00	14,900.00
[CLASS] Other Financing Sources					
234-00-0000-3910101 : Transfer from General Fund	65,000.00	65,000.00	63,000.00	65,000.00	65,000.00
234-00-0000-3910232 : Transfer from County Improvements Fund	0.00	0.00	0.00	0.00	54,049.00
234-00-0000-3991000 : Beginning Fund Balance	0.00	0.00	272.00	0.00	(54,049.00)
[CLASS] SubTotal : Other Financing Sources	65,000.00	65,000.00	63,272.00	65,000.00	65,000.00
[FUND] SubTotal : 234 : Special Courts Fund	574,549.00	574,008.92	614,413.00	574,297.82	532,947.00
[FUND] 235 : Planning-Development Fund					
[CLASS] Licenses and Permits					
235-00-0000-3225000 : Subdivision Permits	1,000.00	1,600.00	1,000.00	2,480.00	2,000.00
235-00-0000-3227000 : Development Action Fee	10,000.00	133,748.18	20,000.00	46,220.56	20,000.00
235-00-0000-3227500 : Building Permit	350,000.00	452,028.25	390,000.00	408,843.00	390,000.00
[CLASS] SubTotal : Licenses and Permits	361,000.00	587,376.43	411,000.00	457,543.56	412,000.00
[CLASS] Charges for Services					
235-00-0000-3413501 : Maps & Address Books	500.00	785.00	0.00	293.48	250.00
235-00-0000-3413503 : Inspection Fees	3,000.00	5,670.00	2,000.00	5,965.00	5,000.00
[CLASS] SubTotal : Charges for Services	3,500.00	6,455.00	2,000.00	6,258.48	5,250.00
[CLASS] Other Financing Sources					
235-00-0000-3910101 : Transfer from General Fund	357,841.00	178,920.00	331,251.00	130,416.00	591,494.00
235-00-0000-3991000 : Beginning Fund Balance	200,000.00	0.00	314,200.00	0.00	25,312.00
[CLASS] SubTotal : Other Financing Sources	557,841.00	178,920.00	645,451.00	130,416.00	616,806.00
[FUND] SubTotal : 235 : Planning-Development Fund	922,341.00	772,751.43	1,058,451.00	594,218.04	1,034,056.00
[FUND] 236 : Recovery Act Grants Fund					
[CLASS] Intergovernmental					
236-00-0000-3332000 : Federal-Byrne Grant	211,998.00	96,016.26	702,524.00	77,439.00	32,000.00
236-00-0000-3333000 : Federal-COPs Grant	115,244.00	95,584.74	127,608.00	90,962.24	316,358.00
[CLASS] SubTotal : Intergovernmental	327,242.00	191,601.00	830,132.00	168,401.24	348,358.00
[CLASS] Other Financing Sources					
236-00-0000-3910101 : Transfer from General Fund	0.00	0.00	0.00	0.00	50,201.00
[CLASS] SubTotal : Other Financing Sources	0.00	0.00	0.00	0.00	50,201.00
[FUND] SubTotal : 236 : Recovery Act Grants Fund	327,242.00	191,601.00	830,132.00	168,401.24	398,559.00

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Segments/Accounts	FY 2011 Budget	FY 2011 Actuals	FY 2012 Budget	FY 2012 Actuals	FY 2013 Estimates
[FUND] 238 : County Roads Fund					
[CLASS] Intergovernmental					
238-00-0000-3358200 : SLIB (Cons)-Campstool West Overlay	0.00	0.00	800,000.00	696,749.55	103,250.00
238-00-0000-3358400 : Campstool West Extension	0.00	0.00	700,000.00	700,000.00	700,000.00
238-00-0000-3362000 : Severance Tax	400,000.00	397,905.84	400,000.00	395,998.27	425,000.00
238-00-0000-3365100 : State-County Road Funds	400,000.00	523,542.30	400,000.00	461,694.17	400,000.00
[CLASS] SubTotal : Intergovernmental	800,000.00	921,448.14	2,300,000.00	2,254,441.99	1,628,250.00
[CLASS] Other Financing Sources					
238-00-0000-3991000 : Beginning Fund Balance	1,241,000.00	0.00	750,000.00	0.00	1,620,885.00
[CLASS] SubTotal : Other Financing Sources	1,241,000.00	0.00	750,000.00	0.00	1,620,885.00
[FUND] SubTotal : 238 : County Roads Fund	2,041,000.00	921,448.14	3,050,000.00	2,254,441.99	3,249,135.00
[FUND] 241 : Juvenile Services Center Fund					
[CLASS] Other Financing Sources					
241-00-0000-3910101 : Transfer from General Fund	171,696.00	0.00	740,534.00	307,646.43	2,161,399.00
[CLASS] SubTotal : Other Financing Sources	171,696.00	0.00	740,534.00	307,646.43	2,161,399.00
[FUND] SubTotal : 241 : Juvenile Services Center Fund	171,696.00	0.00	740,534.00	307,646.43	2,161,399.00
[FUND] 242 : Business Ready Community Grants Fund					
[CLASS] Intergovernmental					
242-00-0000-3358010 : BRC Leads Mfg Building Grant	1,500,000.00	0.00	1,000,000.00	1,105,628.00	394,372.00
242-00-0000-3358012 : BRC Greenhouse Data Grant	500,000.00	413,141.00	174,900.00	378,528.00	500,000.00
242-00-0000-3358014 : BRC Swan Ranch Grant	3,000,000.00	2,487,533.00	7,500.00	308,435.00	3,691,297.00
242-00-0000-3358016 : BRC NCAR Grant	4,500,000.00	1,610,567.00	3,800,000.00	2,479,823.00	508,276.00
242-00-0000-3358022 : WBC-COUNTY HOMES 11	0.00	0.00	500,000.00	37,225.00	5,000,000.00
242-00-0000-3358024 : WBC-WYFHOP CDBG 11	0.00	0.00	40,000.00	0.00	25,000.00
242-00-0000-3358032 : BRC-NIOBRARA ENERGY PARK 12	0.00	0.00	0.00	0.00	1,500,000.00
242-00-0000-3358034 : BRC-MEALS ON WHEELS	0.00	0.00	0.00	0.00	362,448.00
[CLASS] SubTotal : Intergovernmental	9,500,000.00	4,511,241.00	5,522,400.00	4,309,639.00	11,981,393.00
[FUND] SubTotal : 242 : Business Ready Community Grants Fund	9,500,000.00	4,511,241.00	5,522,400.00	4,309,639.00	11,981,393.00
[FUND] 306 : Allison Draw					
[CLASS] Other Financing Sources					
306-00-0000-3991000 : Beginning Fund Balance	227,000.00	0.00	227,531.00	0.00	227,531.00
[CLASS] SubTotal : Other Financing Sources	227,000.00	0.00	227,531.00	0.00	227,531.00
[FUND] SubTotal : 306 : Allison Draw	227,000.00	0.00	227,531.00	0.00	227,531.00
[FUND] 310 : Spot Projects 2003					
[CLASS] Other Financing Sources					
310-00-0000-3991000 : Beginning Fund Balance	0.00	0.00	79,000.00	0.00	79,176.00
[CLASS] SubTotal : Other Financing Sources	0.00	0.00	79,000.00	0.00	79,176.00
[FUND] SubTotal : 310 : Spot Projects 2003	0.00	0.00	79,000.00	0.00	79,176.00
[FUND] 336 : Spot 2008 Fund					
[CLASS] Other Financing Sources					
336-00-0000-3991000 : Beginning Fund Balance	11,933,330.00	0.00	9,115,900.00	0.00	3,397,823.00
[CLASS] SubTotal : Other Financing Sources	11,933,330.00	0.00	9,115,900.00	0.00	3,397,823.00
[FUND] SubTotal : 336 : Spot 2008 Fund	11,933,330.00	0.00	9,115,900.00	0.00	3,397,823.00

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Segments/Accounts	FY 2011 Budget	FY 2011 Actuals	FY 2012 Budget	FY 2012 Actuals	FY 2013 Estimates
[FUND] 341 : Juvenile Detention Center Construction Func					
[CLASS] Intergovernmental					
341-00-0000-3356710 : SLIB Juvenile Detention Grant	654,260.00	79,233.72	834,090.00	682,570.31	150,000.00
341-00-0000-3356810 : Juvile Justice Joint Powers Board Funds	0.00	0.00	44,910.00	44,910.00	450,000.00
[CLASS] SubTotal : Intergovernmental	654,260.00	79,233.72	879,000.00	727,480.31	600,000.00
[FUND] SubTotal : 341 : Juvenile Detention Center Construction Func	654,260.00	79,233.72	879,000.00	727,480.31	600,000.00
[FUND] 514 : Employee Health Insurance					
[CLASS] Charges for Services					
514-00-0000-3492000 : Retired Employee Health Premium	167,000.00	139,355.86	150,000.00	119,478.87	150,000.00
[CLASS] SubTotal : Charges for Services	167,000.00	139,355.86	150,000.00	119,478.87	150,000.00
[FUND] SubTotal : 514 : Employee Health Insurance	167,000.00	139,355.86	150,000.00	119,478.87	150,000.00
Grand Total	88,732,231.00	45,398,353.60	84,051,733.00	54,241,411.73	84,640,405.00

Laramie County, Wyoming
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Segments	FY 2011 Budget	FY 2011 Actuals	FY 2012 Budget	FY 2012 Actuals	FY 2013 Budget
[FUND] 101 : General Fund					
[DIVISION] 1001 : County Commissioners	353,371.00	359,128.34	586,253.00	453,424.62	402,426.00
[DIVISION] 1002 : County Attorney	462,451.00	459,734.48	474,038.00	459,084.23	469,247.00
[DIVISION] 1050 : County Emergency Management Agency	258,802.00	239,440.52	232,803.00	229,937.01	237,237.00
[DIVISION] 1058 : County Fire Warden	11,900.00	1,569.50	11,900.00	6,252.47	14,200.00
[DIVISION] 1062 : County Extension Office	170,628.00	155,377.12	184,484.00	154,976.60	179,315.00
[DIVISION] 1104 : Grants Manager	94,918.00	54,788.22	74,005.00	69,854.61	70,505.00
[DIVISION] 1105 : Human Resources	127,136.00	118,486.62	158,309.00	139,739.65	178,776.00
[DIVISION] 1110 : Building Maintenance	623,732.00	481,181.92	718,082.00	541,326.99	788,365.00
[DIVISION] 1112 : Central Utilities	723,300.00	685,851.38	837,200.00	702,342.43	738,000.00
[DIVISION] 1118 : General Accounts	1,852,125.00	1,590,054.41	1,901,471.00	1,535,817.54	1,204,991.00
[DIVISION] 1180 : Information Technology	1,253,489.00	1,158,449.92	1,465,217.00	1,297,600.99	1,432,994.00
[DIVISION] 1185 : Central GIS	222,926.00	217,784.17	241,785.00	228,299.14	261,424.00
[DIVISION] 1188 : Communications-Electronic Security	104,707.00	80,200.51	114,404.00	94,835.75	100,672.00
[DIVISION] 2010 : County Clerk- Office Administration	281,590.00	264,103.33	287,154.00	267,945.22	284,876.00
[DIVISION] 2020 : County Clerk-Auto Titles and UCC	423,240.00	399,500.49	557,437.00	411,558.38	486,069.00
[DIVISION] 2030 : County Clerk-Real Estate	211,493.00	184,084.84	263,755.00	179,750.07	214,436.00
[DIVISION] 2040 : County Clerk-Accounting	305,850.00	302,558.11	316,903.00	309,487.16	316,486.00
[DIVISION] 2050 : County Clerk-Elections and Marriage Licenses	550,776.00	431,737.39	565,625.00	496,153.96	543,725.00
[DIVISION] 2060 : County Clerk-Records Center	231,600.00	214,573.02	236,597.00	227,714.48	235,509.00
[DIVISION] 2065 : Central Mail	49,600.00	31,199.70	49,600.00	31,645.56	47,900.00
[DIVISION] 3001 : County Treasurer	1,073,060.00	943,139.68	1,061,599.00	1,006,413.19	1,041,532.00
[DIVISION] 4001 : County Assessor	1,333,339.00	1,295,054.34	1,413,195.00	1,334,043.35	1,361,841.00
[DIVISION] 5001 : County Sheriff-Operations	5,441,012.00	5,071,823.30	5,656,233.00	5,279,340.83	5,595,515.00
[DIVISION] 5023 : County Sheriff-OCDETF Drug Program	11,663.00	0.00	10,000.00	3,115.57	10,000.00
[DIVISION] 5025 : County Sheriff-Victims Assistance Coordinator	70,109.00	55,166.94	71,463.00	70,066.86	70,457.00
[DIVISION] 5026 : County Sheriff-Tobacco and Alcohol Compliance	325.00	325.12	1,700.00	0.00	2,000.00
[DIVISION] 5028 : Cheyenne Area Gang Enforcement Unit	0.00	0.00	14,990.00	114.89	20,000.00
[DIVISION] 5030 : Byrne Grant	60,229.00	76,268.03	48,472.00	39,515.39	59,248.00
[DIVISION] 5041 : County Sheriff-WYDOT Speed and DUI Grants	12,979.00	13,482.35	18,710.00	6,721.80	25,750.00
[DIVISION] 5048 : County Sheriff-VAWA/CARI Initiative Grants	39,127.00	11,589.80	20,000.00	7,679.40	20,000.00
[DIVISION] 5049 : County Sheriff-Miscellaneous Grants	36,955.00	29,621.07	33,400.00	1,384.06	56,300.00
[DIVISION] 5050 : County Sheriff-Detention Center	9,283,013.00	8,143,598.43	9,852,951.00	8,524,378.67	8,834,276.00
[DIVISION] 6001 : Clerk of the District Court	1,220,541.00	1,196,071.40	1,328,064.00	1,149,904.29	1,309,494.00
[DIVISION] 6020 : District Court	410,928.00	320,588.67	401,756.00	318,813.97	502,372.00
[DIVISION] 7001 : County Coroner	307,834.00	324,850.93	322,335.00	289,082.07	310,145.00
[DIVISION] 8040 : Circuit Court	7,500.00	2,961.09	3,500.00	3,063.64	4,000.00
[DIVISION] 8041 : District Court-Judges	5,500.00	1,482.92	3,500.00	2,182.65	3,500.00
[DIVISION] 8042 : District Attorney	4,500.00	2,500.24	4,500.00	3,637.27	4,000.00
[DIVISION] 8043 : Cheyenne City Court	2,000.00	1,270.24	2,250.00	1,998.37	2,500.00
[DIVISION] 8044 : County Fair Board	0.00	0.00	350.00	294.40	1,000.00
[DIVISION] 8045 : Wyoming Public Defender	250.00	0.00	0.00	0.00	2,500.00
[DIVISION] 8046 : Recreation Board	100.00	41.67	250.00	58.51	250.00
[DIVISION] 8085 : Operating Transfers Out	1,190,267.00	468,301.61	1,755,623.00	838,287.05	3,511,203.00
[DIVISION] 8090 : Appropriated Reserves	4,142,007.00	0.00	3,777,772.00	0.00	4,358,049.00

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Segments	FY 2011 Budget	FY 2011 Actuals	FY 2012 Budget	FY 2012 Actuals	FY 2013 Budget
[FUND] SubTotal : 101 : General Fund	32,966,872.00	25,387,941.82	35,079,635.00	26,717,843.09	35,313,085.00
[FUND] 202 : County Complex Operations					
[DIVISION] 1110 : Building Maintenance	20,000.00	0.00	20,000.00	0.00	20,000.00
[DIVISION] 8090 : Appropriated Reserves	387,000.00	0.00	460,000.00	0.00	473,726.00
[FUND] SubTotal : 202 : County Complex Operations	407,000.00	0.00	480,000.00	0.00	493,726.00
[FUND] 203 : Optional 1% Sales Tax					
[DIVISION] 1058 : County Fire Warden	0.00	0.00	0.00	0.00	477,725.00
[DIVISION] 1118 : General Accounts	70,804.00	52,374.27	9,416.00	7,500.00	239,589.00
[DIVISION] 1180 : Information Technology	236,037.00	228,333.69	267,111.00	259,322.28	125,977.00
[DIVISION] 5001 : County Sheriff-Operations	721,862.00	304,796.87	710,341.00	380,898.92	786,928.00
[DIVISION] 8010 : County Agency Support	946,679.00	946,479.00	1,079,042.00	1,056,342.00	1,126,079.00
[DIVISION] 8085 : Operating Transfers Out	3,036,237.00	3,036,237.00	3,907,673.00	3,907,673.00	4,304,204.00
[FUND] SubTotal : 203 : Optional 1% Sales Tax	5,011,619.00	4,568,220.83	5,973,583.00	5,611,736.20	7,060,502.00
[FUND] 205 : Abandon Vehicles					
[DIVISION] 8020 : Abandon Vehicles	27,800.00	11,890.00	16,750.00	12,513.03	25,882.00
[DIVISION] 8085 : Operating Transfers Out	49,200.00	49,200.00	55,000.00	55,000.00	60,000.00
[DIVISION] 8090 : Appropriated Reserves	20,000.00	0.00	20,000.00	0.00	20,000.00
[FUND] SubTotal : 205 : Abandon Vehicles	97,000.00	61,090.00	91,750.00	67,513.03	105,882.00
[FUND] 207 : Miscellaneous Grants					
[DIVISION] 8030 : Miscellaneous Grants	160,000.00	78,980.94	1,180,522.00	608,523.66	451,280.00
[FUND] SubTotal : 207 : Miscellaneous Grants	160,000.00	78,980.94	1,180,522.00	608,523.66	451,280.00
[FUND] 208 : Economic Development					
[DIVISION] 8050 : Economic Development	502,000.00	15,034.41	501,252.00	212,168.85	190,851.00
[DIVISION] 8085 : Operating Transfers Out	0.00	0.00	30,885.00	0.00	100,000.00
[FUND] SubTotal : 208 : Economic Development	502,000.00	15,034.41	532,137.00	212,168.85	290,851.00
[FUND] 209 : Enhanced 911 System					
[DIVISION] 1055 : Combined Communications Center	2,329,961.00	1,569,731.43	2,384,651.00	1,650,059.03	2,348,784.00
[FUND] SubTotal : 209 : Enhanced 911 System	2,329,961.00	1,569,731.43	2,384,651.00	1,650,059.03	2,348,784.00
[FUND] 210 : Jail-Warning Sys O&M Fund					
[DIVISION] 1050 : County Emergency Management Agency	16,000.00	9,623.75	25,000.00	21,472.13	20,000.00
[DIVISION] 8085 : Operating Transfers Out	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
[DIVISION] 8090 : Appropriated Reserves	5,720,891.00	0.00	3,107,000.00	0.00	3,932,607.00
[FUND] SubTotal : 210 : Jail-Warning Sys O&M Fund	6,736,891.00	9,623.75	4,132,000.00	1,021,472.13	4,952,607.00
[FUND] 211 : Drug Case Forfeitures					
[DIVISION] 5024 : County Sheriff-Drug Enforcement	53,000.00	22,081.85	75,000.00	15,617.26	59,241.00
[FUND] SubTotal : 211 : Drug Case Forfeitures	53,000.00	22,081.85	75,000.00	15,617.26	59,241.00

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Segments	FY 2011 Budget	FY 2011 Actuals	FY 2012 Budget	FY 2012 Actuals	FY 2013 Budget
[FUND] 212 : Public Works					
[DIVISION] 1040 : Public Works	3,763,704.00	3,204,165.57	3,978,753.00	3,513,381.42	4,078,154.00
[DIVISION] 1041 : Public Works-Optional Sales Tax	1,905,000.00	1,078,472.14	1,095,000.00	1,027,266.17	1,140,000.00
[DIVISION] 1042 : Grounds-Park Maintenance	184,704.00	147,255.00	187,494.00	106,340.88	198,760.00
[DIVISION] 1070 : County Engineer	51,819.00	51,642.62	54,531.00	45,595.52	54,550.00
[DIVISION] 8090 : Appropriated Reserves	253,023.00	0.00	1,043,796.00	0.00	1,017,023.00
[FUND] SubTotal : 212 : Public Works	6,158,250.00	4,481,535.33	6,359,574.00	4,692,583.99	6,488,487.00
[FUND] 221 : Homeland Security Fund					
[DIVISION] 1052 : Homeland Security Grants	684,137.00	300,190.00	491,046.00	283,987.32	367,702.00
[FUND] SubTotal : 221 : Homeland Security Fund	684,137.00	300,190.00	491,046.00	283,987.32	367,702.00
[FUND] 223 : Laramie County Shooting Sports Center					
[DIVISION] 8060 : Shooting Range	0.00	0.00	33,885.00	25,986.54	219,000.00
[FUND] SubTotal : 223 : Laramie County Shooting Sports Center	0.00	0.00	33,885.00	25,986.54	219,000.00
[FUND] 224 : Sheriff Misc Grants Fund					
[DIVISION] 5049 : County Sheriff-Miscellaneous Grants	0.00	0.00	226,936.00	82,554.50	75,682.00
[FUND] SubTotal : 224 : Sheriff Misc Grants Fund	0.00	0.00	226,936.00	82,554.50	75,682.00
[FUND] 231 : Jail Commissary Fund					
[DIVISION] 5050 : County Sheriff-Detention Center	179,585.00	117,173.85	180,000.00	155,688.31	270,712.00
[FUND] SubTotal : 231 : Jail Commissary Fund	179,585.00	117,173.85	180,000.00	155,688.31	270,712.00
[FUND] 232 : County Improvements Fund					
[DIVISION] 1001 : County Commissioners	0.00	0.00	0.00	0.00	10,000.00
[DIVISION] 1017 : Special Projects	1,659,036.00	84,360.94	489,600.00	114,087.12	839,103.00
[DIVISION] 1075 : Building Inspections	0.00	0.00	0.00	0.00	16,000.00
[DIVISION] 1118 : General Accounts	0.00	0.00	0.00	0.00	611,423.00
[DIVISION] 1185 : Central GIS	0.00	0.00	0.00	0.00	5,000.00
[DIVISION] 1188 : Communications-Electronic Security	0.00	0.00	0.00	0.00	11,909.00
[DIVISION] 2010 : County Clerk- Office Administration	0.00	0.00	0.00	0.00	1,000.00
[DIVISION] 2020 : County Clerk-Auto Titles and UCC	0.00	0.00	0.00	0.00	1,250.00
[DIVISION] 2050 : County Clerk-Elections and Marriage Licenses	0.00	0.00	0.00	0.00	50,000.00
[DIVISION] 3001 : County Treasurer	0.00	0.00	0.00	0.00	1,500.00
[DIVISION] 4001 : County Assessor	0.00	0.00	0.00	0.00	24,000.00
[DIVISION] 5001 : County Sheriff-Operations	0.00	0.00	0.00	0.00	5,000.00
[DIVISION] 5055 : Juvenile Detention Center	0.00	0.00	0.00	0.00	100,000.00
[DIVISION] 6001 : Clerk of the District Court	0.00	0.00	0.00	0.00	8,740.00
[DIVISION] 6020 : District Court	0.00	0.00	0.00	0.00	1,252.00
[DIVISION] 8085 : Operating Transfers Out	4,059,344.00	2,086,501.00	3,762,533.00	3,762,533.00	398,458.00
[FUND] SubTotal : 232 : County Improvements Fund	5,718,380.00	2,170,861.94	4,252,133.00	3,876,620.12	2,084,635.00
[FUND] 233 : Federal Drug Forfeit Fund					
[DIVISION] 5024 : County Sheriff-Drug Enforcement	221,500.00	56,690.17	132,682.00	40,895.70	208,710.00
[DIVISION] 8085 : Operating Transfers Out	0.00	0.00	42,318.00	41,277.25	37,500.00

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Segments	FY 2011 Budget	FY 2011 Actuals	FY 2012 Budget	FY 2012 Actuals	FY 2013 Budget
[FUND] SubTotal : 233 : Federal Drug Forfeiture Fund	221,500.00	56,690.17	175,000.00	82,172.95	246,210.00
[FUND] 234 : Special Courts Fund					
[DIVISION] 8048 : Drug Court	239,795.00	256,019.31	254,342.00	237,233.87	220,526.00
[DIVISION] 8049 : DUI Court	383,700.00	322,718.84	357,821.00	354,404.45	312,421.00
[FUND] SubTotal : 234 : Special Courts Fund	623,495.00	578,738.15	612,163.00	591,638.32	532,947.00
[FUND] 235 : Planning-Development Fund					
[DIVISION] 1015 : Planning and Development	484,809.00	444,315.64	542,002.00	470,510.38	528,466.00
[DIVISION] 1075 : Building Inspections	436,732.00	387,967.58	515,449.00	452,761.79	505,590.00
[FUND] SubTotal : 235 : Planning-Development Fund	921,541.00	832,283.22	1,057,451.00	923,272.17	1,034,056.00
[FUND] 236 : Recovery Act Grants Fund					
[DIVISION] 5020 : Recovery Act-COPs Grant	111,507.00	90,356.27	742,194.00	95,585.79	366,559.00
[DIVISION] 5060 : Recovery Act-Byrne Grant	138,137.00	42,138.00	87,938.00	77,439.00	32,000.00
[FUND] SubTotal : 236 : Recovery Act Grants Fund	249,644.00	132,494.27	830,132.00	173,024.79	398,559.00
[FUND] 238 : County Roads Fund					
[DIVISION] 1045 : County Road Construction	1,941,000.00	459,431.74	5,172,282.00	4,311,164.92	3,149,135.00
[DIVISION] 8085 : Operating Transfers Out	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00
[FUND] SubTotal : 238 : County Roads Fund	2,041,000.00	559,431.74	5,272,282.00	4,411,164.92	3,249,135.00
[FUND] 241 : Juvenile Services Center Fund					
[DIVISION] 5055 : Juvenile Detention Center	171,696.00	0.00	739,111.00	302,521.75	2,161,399.00
[FUND] SubTotal : 241 : Juvenile Services Center Fund	171,696.00	0.00	739,111.00	302,521.75	2,161,399.00
[FUND] 242 : Business Ready Community Grants Fund					
[DIVISION] 1017 : Special Projects	9,500,000.00	4,511,241.00	5,522,400.00	4,309,639.00	11,981,393.00
[FUND] SubTotal : 242 : Business Ready Community Grants Fund	9,500,000.00	4,511,241.00	5,522,400.00	4,309,639.00	11,981,393.00
[FUND] 306 : Allison Draw					
[DIVISION] 1019 : County Improvements-Special Projects	314,000.00	0.00	314,531.00	0.00	227,531.00
[FUND] SubTotal : 306 : Allison Draw	314,000.00	0.00	314,531.00	0.00	227,531.00
[FUND] 310 : Spot Projects 2003					
[DIVISION] 8090 : Appropriated Reserves	0.00	0.00	79,000.00	0.00	79,176.00
[FUND] SubTotal : 310 : Spot Projects 2003	0.00	0.00	79,000.00	0.00	79,176.00
[FUND] 336 : Spot 2008 Fund					
[DIVISION] 1017 : Special Projects	21,719,145.00	14,480,974.24	17,953,724.00	13,436,124.15	3,397,823.00
[FUND] SubTotal : 336 : Spot 2008 Fund	21,719,145.00	14,480,974.24	17,953,724.00	13,436,124.15	3,397,823.00
[FUND] 339 : Industrial Road Fund					
[DIVISION] 1045 : County Road Construction	3,330,526.00	914,489.72	764,856.00	708,412.98	0.00
[FUND] SubTotal : 339 : Industrial Road Fund	3,330,526.00	914,489.72	764,856.00	708,412.98	0.00

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Segments	FY 2011 Budget	FY 2011 Actuals	FY 2012 Budget	FY 2012 Actuals	FY 2013 Budget
[FUND] 341 : Juvenile Detention Center Construction Fund					
[DIVISION] 1017 : Special Projects	5,625,000.00	698,937.23	5,875,716.00	1,588,732.29	600,000.00
[FUND] SubTotal : 341 : Juvenile Detention Center Construction Fu	5,625,000.00	698,937.23	5,875,716.00	1,588,732.29	600,000.00
[FUND] 514 : Employee Health Insurance					
[DIVISION] 8070 : Retired Employee Health Insurance	172,000.00	150,122.79	150,000.00	120,306.95	150,000.00
[FUND] SubTotal : 514 : Employee Health Insurance	172,000.00	150,122.79	150,000.00	120,306.95	150,000.00
Grand Total	105,894,242.00	61,697,868.68	100,819,218.00	71,669,364.30	84,640,405.00

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FY2013 Detailed Expenditure Budget

Segments/Accounts	FY 2011 Budget	FY 2011 Actuals	FY 2012 Budget	FY 2012 Actuals	FY 2013 Budget
[FUND] 101 : General Fund					
[DIVISION] 1001 : County Commissioners					
[CLASS] Personnel					
101-10-1001-4010100 : Elected Official	121,548.00	121,547.76	121,548.00	121,547.88	162,064.00
101-10-1001-4010300 : Regular Employees	39,682.00	40,176.52	40,882.00	41,281.52	40,882.00
101-10-1001-4020100 : Health Insurance	39,685.00	44,896.23	58,610.00	58,633.09	74,834.00
101-10-1001-4020150 : Dental Insurance	0.00	2,634.01	2,652.00	2,644.63	5,001.00
101-10-1001-4020200 : Life Insurance	298.00	300.08	298.00	322.08	375.00
101-10-1001-4020300 : Retirement	20,409.00	20,023.05	20,409.00	20,409.00	25,549.00
101-10-1001-4020400 : Social Security	9,996.00	9,357.31	9,971.00	9,303.68	12,483.00
101-10-1001-4020500 : Medicare	2,338.00	2,188.46	2,332.00	2,175.96	2,918.00
101-10-1001-4020600 : Workers Compensation	1,615.00	134.69	1,751.00	157.96	2,120.00
[CLASS] SubTotal : Personnel	235,571.00	241,258.11	258,453.00	256,475.80	326,226.00
[CLASS] Operating Expenditures					
101-10-1001-4030260 : Legal-General	6,000.00	12,505.74	6,000.00	6,867.40	6,000.00
101-10-1001-4030370 : Stenographer-Court Report	5,000.00	4,554.60	5,000.00	3,153.25	5,000.00
101-10-1001-4043200 : R&M Vehicles	500.00	361.38	500.00	0.00	500.00
101-10-1001-4050280 : Contracts-General	50,000.00	56,012.56	260,000.00	133,522.95	0.00
101-10-1001-4050540 : Temp Services-Labor	1,000.00	350.40	1,000.00	0.00	1,000.00
101-10-1001-4053110 : Postage	500.00	151.40	500.00	115.41	500.00
101-10-1001-4053130 : Telephone	0.00	339.02	0.00	517.59	500.00
101-10-1001-4058150 : Meal-Miles-Travel-Lodging	10,000.00	4,716.13	10,000.00	6,670.15	10,000.00
101-10-1001-4061310 : Office Supplies	2,500.00	2,717.68	2,500.00	699.44	2,500.00
101-10-1001-4061560 : Copies-Over the Max Costs	1,000.00	741.90	1,000.00	919.47	1,000.00
101-10-1001-4062110 : Gas-Oil-Lubricants	1,200.00	1,347.44	1,200.00	1,447.74	1,200.00
101-10-1001-4064110 : Subscriptions	600.00	213.94	600.00	213.94	500.00
101-10-1001-4065110 : Minor Equipment (Lt \$500)	500.00	578.10	500.00	0.00	500.00
101-10-1001-4070120 : Commission Discretionary	13,000.00	4,786.02	13,000.00	12,692.56	15,000.00
101-10-1001-4070150 : Continuing Education	2,000.00	450.00	2,000.00	1,845.00	3,000.00
101-10-1001-4070450 : Dues	20,000.00	24,418.00	20,000.00	24,658.00	25,000.00
[CLASS] SubTotal : Operating Expenditures	113,800.00	114,244.31	323,800.00	193,322.90	72,200.00
[CLASS] Debt Service					
101-10-1001-8085100 : Lease Payment-Principal	3,000.00	3,022.87	3,000.00	3,209.32	3,000.00
101-10-1001-8085200 : Lease Payment-Interest	1,000.00	603.05	1,000.00	416.60	1,000.00
[CLASS] SubTotal : Debt Service	4,000.00	3,625.92	4,000.00	3,625.92	4,000.00
[DIVISION] SubTotal : 1001 : County Commissioners	353,371.00	359,128.34	586,253.00	453,424.62	402,426.00

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Segments/Accounts	FY 2011 Budget	FY 2011 Actuals	FY 2012 Budget	FY 2012 Actuals	FY 2013 Budget
[DIVISION] 1002 : County Attorney					
[CLASS] Personnel					
101-10-1002-4010200 : Division Managers	93,900.00	93,900.04	95,100.00	95,500.04	95,100.00
101-10-1002-4010300 : Regular Employees	171,602.00	172,894.90	175,202.00	175,302.40	175,202.00
101-10-1002-4020100 : Health Insurance	34,876.00	33,035.89	37,398.00	37,876.51	37,387.00
101-10-1002-4020150 : Dental Insurance	0.00	2,206.45	2,327.00	2,344.09	2,806.00
101-10-1002-4020200 : Life Insurance	290.00	291.10	290.00	313.56	290.00
101-10-1002-4020300 : Retirement	33,648.00	24,265.28	34,860.00	24,733.08	34,860.00
101-10-1002-4020400 : Social Security	16,539.00	15,826.84	16,836.00	16,152.34	16,836.00
101-10-1002-4020500 : Medicare	3,868.00	3,701.42	3,938.00	3,777.52	3,938.00
101-10-1002-4020600 : Workers Compensation	3,334.00	3,056.76	3,693.00	3,385.17	3,934.00
[CLASS] SubTotal : Personnel	358,057.00	349,178.68	369,644.00	359,384.71	370,353.00
[CLASS] Operating Expenditures					
101-10-1002-4030370 : Stenographer-Court Report	0.00	45.00	0.00	603.18	1,000.00
101-10-1002-4030550 : Legal-Neglect	65,000.00	76,578.61	65,000.00	72,965.22	65,000.00
101-10-1002-4053110 : Postage	750.00	620.77	750.00	200.90	750.00
101-10-1002-4053130 : Telephone	1,000.00	551.39	1,000.00	693.83	500.00
101-10-1002-4053330 : Cell Phone/Wireless Cards	1,800.00	596.99	1,800.00	548.61	800.00
101-10-1002-4058150 : Meal-Miles-Travel-Lodging	3,000.00	409.65	3,000.00	338.33	1,000.00
101-10-1002-4061310 : Office Supplies	3,000.00	2,014.43	3,000.00	833.00	4,000.00
101-10-1002-4061560 : Copies-Over The Max Costs	500.00	563.50	500.00	1,047.90	1,000.00
101-10-1002-4064120 : Publications	2,500.00	1,279.93	2,500.00	1,758.42	2,000.00
101-10-1002-4064150 : On-Line Info Service	7,000.00	8,224.75	7,000.00	7,305.96	7,000.00
101-10-1002-4065110 : Minor Equipment (Lt \$500)	500.00	316.56	500.00	294.80	500.00
101-10-1002-4070150 : Continuing Education	6,000.00	1,454.00	6,000.00	668.00	4,000.00
101-10-1002-4070260 : Risk Management/Safety	7,000.00	12,679.90	7,000.00	7,704.05	6,000.00
101-10-1002-4070330 : Trial Preparation	1,000.00	95.00	1,000.00	0.00	500.00
101-10-1002-4070450 : Dues	2,000.00	1,782.00	2,000.00	1,394.00	1,500.00
[CLASS] SubTotal : Operating Expenditures	101,050.00	107,212.48	101,050.00	96,356.20	95,550.00
[CLASS] Debt Service					
101-10-1002-8085100 : Lease Payment-Principal	2,692.00	2,857.73	2,692.00	3,033.97	2,692.00
101-10-1002-8085200 : Lease Payment-Interest	652.00	485.59	652.00	309.35	652.00
[CLASS] SubTotal : Debt Service	3,344.00	3,343.32	3,344.00	3,343.32	3,344.00
[DIVISION] SubTotal : 1002 : County Attorney	462,451.00	459,734.48	474,038.00	459,084.23	469,247.00

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Segments/Accounts	FY 2011 Budget	FY 2011 Actuals	FY 2012 Budget	FY 2012 Actuals	FY 2013 Budget
[DIVISION] 1050 : County Emergency Management Agency					
[CLASS] Personnel					
101-10-1050-4010200 : Division Managers	72,283.00	72,283.00	73,483.00	72,283.00	73,483.00
101-10-1050-4010300 : Regular Employees	85,883.00	87,438.11	86,098.00	86,897.68	86,098.00
101-10-1050-4020100 : Health Insurance	34,478.00	9,161.33	10,408.00	10,403.88	10,404.00
101-10-1050-4020150 : Dental Insurance	0.00	618.70	680.00	657.43	710.00
101-10-1050-4020200 : Life Insurance	224.00	224.86	224.00	241.56	224.00
101-10-1050-4020300 : Retirement	19,919.00	19,736.04	19,642.00	19,641.72	19,642.00
101-10-1050-4020400 : Social Security	9,806.00	10,207.57	9,894.00	9,741.40	9,894.00
101-10-1050-4020500 : Medicare	2,293.00	2,387.23	2,314.00	2,278.22	2,314.00
101-10-1050-4020600 : Workers Compensation	1,616.00	1,836.88	1,760.00	1,989.88	1,617.00
[CLASS] SubTotal : Personnel	226,502.00	203,893.72	204,503.00	204,134.77	204,386.00
[CLASS] Operating Expenditures					
101-10-1050-4043120 : R&M Communications Equipment	1,800.00	282.00	1,800.00	165.71	1,900.00
101-10-1050-4043180 : R&M Office Equipment	1,000.00	1,214.08	1,000.00	591.95	1,100.00
101-10-1050-4043200 : R&M Vehicles	2,000.00	4,698.44	2,000.00	1,839.82	3,750.00
101-10-1050-4043240 : R&M Mobile Communications	2,000.00	570.97	2,000.00	91.20	2,060.00
101-10-1050-4053110 : Postage	200.00	198.48	200.00	162.18	200.00
101-10-1050-4053130 : Telephone	3,000.00	6,710.20	3,000.00	7,324.26	3,000.00
101-10-1050-4053330 : Cell Phone/Wireless Cards	6,300.00	7,087.43	6,300.00	4,331.74	4,800.00
101-10-1050-4058110 : Non-Local Travel	1,000.00	0.00	1,000.00	0.00	1,000.00
101-10-1050-4061310 : Office Supplies	2,000.00	4,550.95	2,000.00	3,771.89	2,625.00
101-10-1050-4062110 : Gas-Oil-Lubricants	4,000.00	4,355.10	4,000.00	3,051.38	4,000.00
101-10-1050-4064110 : Subscriptions	500.00	0.00	500.00	0.00	500.00
101-10-1050-4065110 : Minor Equipment (Lt \$500)	1,000.00	1,551.19	1,000.00	1,289.47	1,250.00
101-10-1050-4070150 : Continuing Education	500.00	50.00	500.00	0.00	500.00
101-10-1050-4070220 : Meeting Expense	500.00	377.96	500.00	1,147.51	750.00
[CLASS] SubTotal : Operating Expenditures	25,800.00	31,646.80	25,800.00	23,767.11	27,435.00
[CLASS] Capital Outlay					
101-10-1050-8084140 : Equipment-General	4,000.00	3,900.00	0.00	1,347.13	2,916.00
101-10-1050-8084220 : Office Equipment	2,500.00	0.00	2,500.00	688.00	2,500.00
[CLASS] SubTotal : Capital Outlay	6,500.00	3,900.00	2,500.00	2,035.13	5,416.00
[DIVISION] SubTotal : 1050 : County Emergency Management Agency	258,802.00	239,440.52	232,803.00	229,937.01	237,237.00

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[DIVISION] 1058 : County Fire Warden					
[CLASS] Operating Expenditures					
101-10-1058-4043120 : R&M Communications Equipment	0.00	0.00	0.00	0.00	500.00
101-10-1058-4043140 : R&M Fire Equipment	0.00	259.96	0.00	699.97	500.00
101-10-1058-4052120 : County Fire Suppression	5,000.00	0.00	5,000.00	0.00	4,000.00
101-10-1058-4053110 : Postage	200.00	0.44	200.00	3.57	200.00
101-10-1058-4053330 : Cell Phone/Wireless Cards	0.00	0.00	0.00	0.00	1,200.00
101-10-1058-4058110 : Non-Local Travel	1,000.00	0.00	1,000.00	0.00	1,000.00
101-10-1058-4058150 : Meal-Miles-Travel-Lodging	1,000.00	0.00	1,000.00	1,014.41	1,000.00
101-10-1058-4061310 : Office Supplies	0.00	0.00	0.00	360.95	1,000.00
101-10-1058-4062110 : Gas-Oil-Lubricants	0.00	0.00	0.00	1,010.33	1,500.00
101-10-1058-4064110 : Subscriptions	1,000.00	76.00	1,000.00	0.00	200.00
101-10-1058-4065110 : Minor Equipment (Lt \$500)	0.00	601.95	0.00	2,301.00	500.00
101-10-1058-4070180 : Fire Investigative Team	1,200.00	0.00	1,200.00	0.00	600.00
101-10-1058-4070220 : Meeting Expense	500.00	256.15	500.00	315.90	500.00
101-10-1058-4070300 : Special Projects	1,500.00	0.00	1,500.00	521.34	1,000.00
101-10-1058-4070450 : Dues	500.00	375.00	500.00	25.00	500.00
[CLASS] SubTotal : Operating Expenditures	11,900.00	1,569.50	11,900.00	6,252.47	14,200.00
[DIVISION] SubTotal : 1058 : County Fire Warden	11,900.00	1,569.50	11,900.00	6,252.47	14,200.00

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Segments/Accounts	FY 2011 Budget	FY 2011 Actuals	FY 2012 Budget	FY 2012 Actuals	FY 2013 Budget
[DIVISION] 1062 : County Extension Office					
[CLASS] Personnel					
101-10-1062-4010300 : Regular Employees	52,405.00	51,006.01	54,805.00	49,102.24	54,042.00
101-10-1062-4010400 : Part-Time Employees	25,200.00	25,390.70	25,800.00	26,008.16	25,800.00
101-10-1062-4010600 : Overtime	1,500.00	0.00	1,500.00	218.47	1,500.00
101-10-1062-4020100 : Health Insurance	12,187.00	13,050.48	16,987.00	9,811.94	15,645.00
101-10-1062-4020150 : Dental Insurance	0.00	944.93	1,092.00	609.10	1,428.00
101-10-1062-4020200 : Life Insurance	149.00	143.33	149.00	146.52	149.00
101-10-1062-4020300 : Retirement	9,911.00	9,457.43	9,911.00	9,153.23	9,815.00
101-10-1062-4020400 : Social Security	4,904.00	4,252.97	5,090.00	4,236.74	5,043.00
101-10-1062-4020500 : Medicare	1,147.00	994.66	1,191.00	990.91	1,179.00
101-10-1062-4020600 : Workers Compensation	460.00	404.20	508.00	441.56	466.00
[CLASS] SubTotal : Personnel	107,863.00	105,644.71	117,033.00	100,718.87	115,067.00
[CLASS] Operating Expenditures					
101-10-1062-4030350 : State Extension Agents	29,964.00	24,642.42	34,650.00	33,160.00	32,917.00
101-10-1062-4043180 : R&M Office Equipment	1,600.00	0.00	1,600.00	0.00	1,600.00
101-10-1062-4043200 : R&M Vehicles	1,500.00	1,915.49	1,500.00	709.72	1,000.00
101-10-1062-4050540 : Temp Services-Labor	800.00	0.00	800.00	0.00	400.00
101-10-1062-4053110 : Postage	200.00	0.00	200.00	84.81	200.00
101-10-1062-4053130 : Telephone	3,200.00	1,625.79	3,200.00	2,219.28	2,830.00
101-10-1062-4058150 : Meal-Miles-Travel-Lodging	6,500.00	3,327.99	6,500.00	2,254.25	6,500.00
101-10-1062-4061150 : Data Processing Supplies	1,200.00	1,484.78	1,200.00	0.00	1,200.00
101-10-1062-4061310 : Office Supplies	7,500.00	8,467.67	7,500.00	5,534.08	7,500.00
101-10-1062-4061560 : Copies-Over The Max Costs	1,560.00	1,590.10	1,560.00	1,697.12	1,560.00
101-10-1062-4062110 : Gas-Oil-Lubricants	2,500.00	1,995.26	2,500.00	3,106.44	2,500.00
101-10-1062-4064110 : Subscriptions	533.00	292.50	533.00	371.90	533.00
101-10-1062-4065110 : Minor Equipment (Lt \$500)	500.00	0.00	500.00	497.78	300.00
101-10-1062-4070150 : Continuing Education	1,700.00	882.57	1,700.00	1,114.51	1,700.00
[CLASS] SubTotal : Operating Expenditures	59,257.00	46,224.57	63,943.00	50,749.89	60,740.00
[CLASS] Debt Service					
101-10-1062-8085100 : Lease Payment-Principal	2,925.00	3,104.81	2,925.00	3,296.32	2,925.00
101-10-1062-8085200 : Lease Payment-Interest	583.00	403.03	583.00	211.52	583.00
[CLASS] SubTotal : Debt Service	3,508.00	3,507.84	3,508.00	3,507.84	3,508.00
[DIVISION] SubTotal : 1062 : County Extension Office	170,628.00	155,377.12	184,484.00	154,976.60	179,315.00

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[DIVISION] 1104 : Grants Manager					
[CLASS] Personnel					
101-11-1104-4010200 : Division Managers	61,091.00	39,532.35	48,600.00	48,650.04	48,600.00
101-11-1104-4020100 : Health Insurance	4,812.00	3,758.27	5,043.00	5,043.05	5,044.00
101-11-1104-4020150 : Dental Insurance	0.00	240.20	303.00	305.61	330.00
101-11-1104-4020200 : Life Insurance	75.00	56.21	66.00	72.00	66.00
101-11-1104-4020300 : Retirement	7,702.00	4,879.66	5,964.00	5,964.36	5,964.00
101-11-1104-4020400 : Social Security	3,788.00	2,489.49	3,013.00	2,915.45	3,013.00
101-11-1104-4020500 : Medicare	886.00	582.20	705.00	681.88	705.00
101-11-1104-4020600 : Workers Compensation	764.00	454.70	661.00	608.15	608.00
[CLASS] SubTotal : Personnel	79,118.00	51,993.08	64,355.00	64,240.54	64,330.00
[CLASS] Operating Expenditures					
101-11-1104-4053110 : Postage	600.00	79.17	200.00	128.10	150.00
101-11-1104-4053130 : Telephone	200.00	45.78	150.00	92.40	125.00
101-11-1104-4053300 : Community Outreach	3,200.00	0.00	1,500.00	0.00	500.00
101-11-1104-4054110 : Legal Advertising	2,000.00	207.52	1,500.00	1,857.80	2,100.00
101-11-1104-4058150 : Meal-Miles-Travel-Lodging	5,500.00	712.02	3,000.00	1,523.66	1,500.00
101-11-1104-4061310 : Office Supplies	800.00	542.65	800.00	1,419.11	600.00
101-11-1104-4064110 : Subscriptions	500.00	358.00	500.00	493.00	500.00
101-11-1104-4070150 : Continuing Education	2,400.00	850.00	1,500.00	100.00	500.00
101-11-1104-4070450 : Dues	600.00	0.00	500.00	0.00	200.00
[CLASS] SubTotal : Operating Expenditures	15,800.00	2,795.14	9,650.00	5,614.07	6,175.00
[DIVISION] SubTotal : 1104 : Grants Manager	94,918.00	54,788.22	74,005.00	69,854.61	70,505.00

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Segments/Accounts	FY 2011 Budget	FY 2011 Actuals	FY 2012 Budget	FY 2012 Actuals	FY 2013 Budget
[DIVISION] 1105 : Human Resources					
[CLASS] Personnel					
101-11-1105-4010200 : Division Managers	69,604.00	69,603.40	70,804.00	69,603.40	70,804.00
101-11-1105-4010300 : Regular Employees	0.00	0.00	21,092.00	10,833.35	27,600.00
101-11-1105-4020100 : Health Insurance	14,881.00	14,096.92	18,831.00	18,810.57	31,018.00
101-11-1105-4020150 : Dental Insurance	0.00	935.80	986.00	993.60	2,146.00
101-11-1105-4020200 : Life Insurance	75.00	75.02	129.00	134.20	149.00
101-11-1105-4020300 : Retirement	8,782.00	8,615.86	10,919.00	10,919.17	12,081.00
101-11-1105-4020400 : Social Security	4,315.00	3,857.41	5,622.00	5,072.08	6,101.00
101-11-1105-4020500 : Medicare	1,009.00	902.08	1,315.00	1,186.17	1,427.00
101-11-1105-4020600 : Workers Compensation	870.00	801.00	1,011.00	918.57	1,230.00
[CLASS] SubTotal : Personnel	99,536.00	98,887.49	130,709.00	118,471.11	152,556.00
[CLASS] Operating Expenditures					
101-11-1105-4030310 : Medical Services	4,000.00	3,953.50	4,000.00	2,391.00	2,000.00
101-11-1105-4030520 : Employment Testing	600.00	2,081.00	600.00	3,277.50	3,000.00
101-11-1105-4030530 : Hearing Officer	9,300.00	2,229.85	9,300.00	2,244.48	8,000.00
101-11-1105-4053110 : Postage	200.00	197.54	200.00	253.17	200.00
101-11-1105-4053130 : Telephone	450.00	276.73	450.00	368.95	300.00
101-11-1105-4054140 : Recruiting Advertising	2,000.00	1,378.17	2,000.00	2,784.13	2,000.00
101-11-1105-4058150 : Meal-Miles-Travel-Lodging	600.00	0.00	600.00	27.00	300.00
101-11-1105-4061110 : Awards-Employee Recognition	3,000.00	1,466.21	3,000.00	2,506.72	2,500.00
101-11-1105-4061170 : Educational Supplies	200.00	608.42	200.00	86.00	200.00
101-11-1105-4061310 : Office Supplies	800.00	1,614.88	800.00	1,094.72	800.00
101-11-1105-4064110 : Subscriptions	750.00	598.84	750.00	723.60	750.00
101-11-1105-4065110 : Minor Equipment (Lt \$500)	0.00	504.99	0.00	471.27	270.00
101-11-1105-4070290 : Seminar Expenses	1,300.00	189.00	1,300.00	75.00	900.00
101-11-1105-4070450 : Dues	4,400.00	4,500.00	4,400.00	4,965.00	5,000.00
[CLASS] SubTotal : Operating Expenditures	27,600.00	19,599.13	27,600.00	21,268.54	26,220.00
[DIVISION] SubTotal : 1105 : Human Resources	127,136.00	118,486.62	158,309.00	139,739.65	178,776.00

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Segments/Accounts	FY 2011 Budget	FY 2011 Actuals	FY 2012 Budget	FY 2012 Actuals	FY 2013 Budget
[DIVISION] 1110 : Building Maintenance					
[CLASS] Personnel					
101-11-1110-4010200 : Division Managers	58,799.00	58,798.96	59,999.00	60,398.96	59,999.00
101-11-1110-4010300 : Regular Employees	73,162.00	73,161.92	109,246.00	86,777.72	109,246.00
101-11-1110-4010400 : Part-Time Employees	129,447.00	128,002.53	153,915.00	134,203.69	150,210.00
101-11-1110-4010500 : Temporary Employees	21,866.00	8,856.79	21,866.00	4,272.91	21,866.00
101-11-1110-4010600 : Overtime	3,000.00	1,930.66	3,000.00	2,601.34	3,000.00
101-11-1110-4020100 : Health Insurance	33,906.00	27,276.97	48,412.00	35,809.66	43,271.00
101-11-1110-4020150 : Dental Insurance	0.00	1,904.74	3,078.00	2,520.53	3,375.00
101-11-1110-4020200 : Life Insurance	550.00	532.81	695.00	631.08	662.00
101-11-1110-4020300 : Retirement	33,369.00	32,250.12	42,356.00	32,527.12	41,886.00
101-11-1110-4020400 : Social Security	17,857.00	15,868.22	21,686.00	17,156.62	21,456.00
101-11-1110-4020500 : Medicare	4,176.00	3,711.11	5,072.00	4,012.62	5,018.00
101-11-1110-4020600 : Workers Compensation	3,600.00	3,114.38	4,757.00	3,615.01	4,376.00
[CLASS] SubTotal : Personnel	379,732.00	355,409.21	474,082.00	384,527.26	464,365.00
[CLASS] Operating Expenditures					
101-11-1110-4042120 : Cleaning Supplies	20,000.00	18,312.58	20,000.00	20,362.25	30,000.00
101-11-1110-4043100 : R&M Building Equipment	70,000.00	54,235.78	70,000.00	56,872.57	120,000.00
101-11-1110-4043110 : R&M Buildings	75,000.00	29,846.68	75,000.00	43,161.74	80,000.00
101-11-1110-4043200 : R&M Vehicles	1,500.00	5.00	1,500.00	0.00	3,000.00
101-11-1110-4044140 : Parking Lot Rent	10,000.00	0.00	10,000.00	7,502.78	10,000.00
101-11-1110-4050280 : Contracts-General	45,000.00	17,055.00	45,000.00	20,816.00	30,000.00
101-11-1110-4050540 : Temp Services-Labor	2,000.00	0.00	2,000.00	0.00	2,000.00
101-11-1110-4053130 : Telephone	15,000.00	3,127.05	15,000.00	3,300.51	12,000.00
101-11-1110-4053330 : Cell Phone/Wireless Cards	1,000.00	1,278.99	1,000.00	3,043.28	4,000.00
101-11-1110-4058150 : Meal-Miles-Travel-Lodging	1,000.00	0.00	1,000.00	382.96	4,500.00
101-11-1110-4061310 : Office Supplies	0.00	151.94	0.00	50.28	1,000.00
101-11-1110-4061560 : Copies-Over The Max Costs	1,000.00	32.79	1,000.00	46.37	1,000.00
101-11-1110-4062110 : Gas-Oil-Lubricants	2,500.00	826.48	2,500.00	1,077.31	5,500.00
101-11-1110-4065110 : Minor Equipment (Lt \$500)	0.00	900.42	0.00	183.68	1,000.00
101-11-1110-4070150 : Continuing Education	0.00	0.00	0.00	0.00	20,000.00
[CLASS] SubTotal : Operating Expenditures	244,000.00	125,772.71	244,000.00	156,799.73	324,000.00
[DIVISION] SubTotal : 1110 : Building Maintenance	623,732.00	481,181.92	718,082.00	541,326.99	788,365.00

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[DIVISION] 1112 : Central Utilities					
[CLASS] Operating Expenditures					
101-11-1112-4041100 : Water-Sewer-Trash/General County	17,000.00	17,528.57	20,000.00	14,586.89	18,000.00
101-11-1112-4041101 : Water-Sewer-Trash/Sheriff	53,000.00	52,335.57	53,000.00	43,414.18	53,000.00
101-11-1112-4041103 : Water-Sewer-Trash/Parks	4,000.00	5,506.03	4,750.00	6,339.85	5,250.00
101-11-1112-4041104 : Water-Sewer-Trash/Coroner	300.00	577.12	450.00	834.00	750.00
101-11-1112-4062100 : Electric-Gas-Fuel Oil	260,000.00	254,891.67	360,000.00	272,383.92	300,000.00
101-11-1112-4062101 : Electric-Gas-Fuel Oil/Sheriff	335,000.00	295,269.07	335,000.00	306,244.27	300,000.00
101-11-1112-4062102 : Electric-Gas-Fuel Oil/Warning System	11,000.00	7,617.42	11,000.00	7,210.28	8,000.00
101-11-1112-4062103 : Electric-Gas-Fuel Oil/Parks	35,000.00	44,354.67	45,000.00	44,524.35	45,000.00
101-11-1112-4062104 : Electric-Gas-Fuel Oil/Coroner	8,000.00	7,771.26	8,000.00	6,804.69	8,000.00
[CLASS] SubTotal : Operating Expenditures	723,300.00	685,851.38	837,200.00	702,342.43	738,000.00
[DIVISION] SubTotal : 1112 : Central Utilities	723,300.00	685,851.38	837,200.00	702,342.43	738,000.00
[DIVISION] 1118 : General Accounts					
[CLASS] Operating Expenditures					
101-11-1118-4030100 : Accounting and Auditing	80,000.00	88,000.00	90,000.00	93,000.00	10,000.00
101-11-1118-4030280 : Legal-Juvenile	87,500.00	43,611.98	87,500.00	46,435.32	0.00
101-11-1118-4030480 : Fuel Tank Testing	1,650.00	1,675.40	1,650.00	600.00	1,650.00
101-11-1118-4030540 : BOPU Testing	750.00	405.00	750.00	105.00	750.00
101-11-1118-4043230 : R&M HVAC Library	26,500.00	26,500.00	26,500.00	26,500.00	26,500.00
101-11-1118-4050140 : Animal Shelter	218,400.00	218,400.00	218,400.00	218,400.00	207,480.00
101-11-1118-4050700 : Health Administration	115,893.00	115,893.00	115,893.00	115,893.00	0.00
101-11-1118-4050710 : Family Planning	131,444.00	131,444.00	131,444.00	131,444.00	0.00
101-11-1118-4050720 : Environmental Health	166,150.00	166,150.00	166,150.00	166,150.00	0.00
101-11-1118-4050730 : Health Operations	60,393.00	60,393.00	60,393.00	60,393.00	0.00
101-11-1118-4050740 : Nursing	162,805.00	162,805.00	162,805.00	162,805.00	0.00
101-11-1118-4050870 : Juvenile Probation-YA	48,000.00	0.00	48,000.00	0.00	45,600.00
101-11-1118-4051110 : Dispatched Firefighting	25,000.00	48,882.18	25,000.00	35,448.44	25,000.00
101-11-1118-4051240 : Firefighting-Fireworks	27,000.00	2,207.25	26,000.00	2,180.00	20,000.00
101-11-1118-4051500 : Sect 125 Flexible Spending Fee	1,250.00	1,800.00	1,250.00	1,156.00	1,250.00
101-11-1118-4052100 : Building & Contents Ins.	95,500.00	92,351.22	95,500.00	122,595.00	141,042.00
101-11-1118-4052140 : General Liability	230,000.00	200,050.10	203,226.00	203,225.29	245,334.00
101-11-1118-4052150 : Insurance Repairs/Reimbursement	25,000.00	27,706.66	30,000.00	29,159.40	30,000.00
101-11-1118-4052160 : Damage Claims/Deductible	15,000.00	10,360.12	15,000.00	10,050.00	15,000.00
101-11-1118-4052180 : Unemployment Claims	65,000.00	70,954.31	65,000.00	26,871.47	45,000.00
101-11-1118-4052240 : Surety Bonds	5,000.00	4,880.00	5,000.00	50.00	5,000.00
101-11-1118-4054110 : Legal Advertising	80,000.00	60,661.84	80,000.00	54,457.62	65,000.00
101-11-1118-4070140 : Community Facilities Project	148,890.00	0.00	165,010.00	0.00	239,385.00
101-11-1118-4070920 : Concealed Weapon DCI Check	35,000.00	48,760.00	35,000.00	28,899.00	25,000.00
101-11-1118-4075000 : WARM Grant Expenditures	0.00	6,163.35	25,000.00	0.00	35,000.00
101-11-1118-4078049 : Relocation Cost of Dog Training Facility	0.00	0.00	21,000.00	0.00	21,000.00
[CLASS] SubTotal : Operating Expenditures	1,852,125.00	1,590,054.41	1,901,471.00	1,535,817.54	1,204,991.00
[DIVISION] SubTotal : 1118 : General Accounts	1,852,125.00	1,590,054.41	1,901,471.00	1,535,817.54	1,204,991.00

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Segments/Accounts	FY 2011 Budget	FY 2011 Actuals	FY 2012 Budget	FY 2012 Actuals	FY 2013 Budget
[DIVISION] 1180 : Information Technology					
[CLASS] Personnel					
101-11-1180-4010200 : Division Managers	86,154.00	86,154.04	87,354.00	87,754.04	87,354.00
101-11-1180-4010300 : Regular Employees	469,028.00	401,288.87	523,297.00	451,044.74	491,653.00
101-11-1180-4010600 : Overtime	7,000.00	2,442.58	7,000.00	6,716.46	7,000.00
101-11-1180-4020100 : Health Insurance	78,593.00	84,289.94	125,373.00	106,269.88	130,912.00
101-11-1180-4020150 : Dental Insurance	0.00	5,581.49	7,884.00	6,599.39	8,880.00
101-11-1180-4020200 : Life Insurance	728.00	641.10	803.00	774.39	803.00
101-11-1180-4020300 : Retirement	68,422.00	60,683.53	77,035.00	67,518.25	73,222.00
101-11-1180-4020400 : Social Security	35,289.00	29,309.10	38,728.00	33,030.99	35,766.00
101-11-1180-4020500 : Medicare	8,253.00	6,854.71	9,057.00	7,725.13	8,599.00
101-11-1180-4020600 : Workers Compensation	5,657.00	4,474.96	6,854.00	5,181.96	5,914.00
[CLASS] SubTotal : Personnel	759,124.00	681,720.32	883,385.00	772,615.23	850,103.00
[CLASS] Operating Expenditures					
101-11-1180-4030150 : Computer Programming	75,150.00	50,264.40	15,000.00	9,157.00	50,000.00
101-11-1180-4043200 : R&M Vehicles	400.00	382.16	400.00	0.00	5,000.00
101-11-1180-4043220 : R&M Maintenance Agreements	311,325.00	301,143.65	370,942.00	290,995.52	334,771.00
101-11-1180-4050280 : Contracts-General	0.00	0.00	88,000.00	77,524.34	77,500.00
101-11-1180-4053110 : Postage	750.00	205.94	750.00	153.62	600.00
101-11-1180-4053130 : Telephone	4,200.00	1,720.39	4,200.00	3,462.51	4,200.00
101-11-1180-4053200 : Internet Access	18,360.00	23,688.99	18,360.00	25,482.82	18,360.00
101-11-1180-4053330 : Cell Phone/Wireless Cards	3,330.00	3,820.07	3,330.00	4,087.95	3,960.00
101-11-1180-4058150 : Meal-Miles-Travel-Lodging	4,000.00	653.69	4,000.00	2,164.08	3,500.00
101-11-1180-4061150 : Data Processing Supplies	70,000.00	77,575.17	70,000.00	87,832.73	79,000.00
101-11-1180-4064110 : Subscriptions	850.00	295.82	850.00	200.92	500.00
101-11-1180-4065110 : Minor Equipment (Lt \$500)	0.00	3,043.05	0.00	8,000.00	0.00
101-11-1180-4070150 : Continuing Education	6,000.00	3,806.34	6,000.00	2,498.00	5,500.00
[CLASS] SubTotal : Operating Expenditures	494,365.00	466,599.67	581,832.00	511,559.49	582,891.00
[CLASS] Capital Outlay					
101-11-1180-8084120 : Data Processing Equipment	0.00	10,129.93	0.00	13,426.27	0.00
[CLASS] SubTotal : Capital Outlay	0.00	10,129.93	0.00	13,426.27	0.00
[DIVISION] SubTotal : 1180 : Information Technology	1,253,489.00	1,158,449.92	1,465,217.00	1,297,600.99	1,432,994.00

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[DIVISION] 1185 : Central GIS					
[CLASS] Personnel					
101-11-1185-4010300 : Regular Employees	131,352.00	132,152.00	134,552.00	133,402.00	134,552.00
101-11-1185-4020100 : Health Insurance	14,236.00	13,550.18	15,293.00	14,883.27	15,292.00
101-11-1185-4020150 : Dental Insurance	0.00	905.77	983.00	963.04	1,040.00
101-11-1185-4020200 : Life Insurance	149.00	149.82	149.00	161.04	149.00
101-11-1185-4020300 : Retirement	16,669.00	16,353.24	16,669.00	16,668.48	16,669.00
101-11-1185-4020400 : Social Security	8,193.00	7,954.40	8,342.00	8,056.46	8,342.00
101-11-1185-4020500 : Medicare	1,916.00	1,860.24	1,951.00	1,884.17	1,951.00
101-11-1185-4020600 : Workers Compensation	317.00	290.72	336.00	306.87	309.00
[CLASS] SubTotal : Personnel	172,832.00	173,216.37	178,275.00	176,325.33	178,304.00
[CLASS] Operating Expenditures					
101-11-1185-4030300 : Mapping Services	6,700.00	11,300.00	6,700.00	1,800.00	6,800.00
101-11-1185-4043150 : R&M General	3,550.00	2,125.00	3,550.00	2,200.00	3,625.00
101-11-1185-4050520 : Software Maintenance. Contract	27,950.00	26,712.77	27,950.00	39,348.98	52,250.00
101-11-1185-4058150 : Meal-Miles-Travel-Lodging	2,600.00	0.00	2,600.00	776.16	3,125.00
101-11-1185-4061310 : Office Supplies	2,400.00	803.03	2,400.00	1,008.07	2,400.00
101-11-1185-4065110 : Minor Equipment (Lt \$500)	400.00	0.00	400.00	1,509.20	0.00
101-11-1185-4070150 : Continuing Education	4,910.00	1,875.00	4,910.00	0.00	4,920.00
101-11-1185-4070590 : GIS Executive Committee	1,584.00	1,752.00	10,000.00	5,331.40	10,000.00
[CLASS] SubTotal : Operating Expenditures	50,094.00	44,567.80	58,510.00	51,973.81	83,120.00
[CLASS] Capital Outlay					
101-11-1185-8084140 : Equipment-General	0.00	0.00	5,000.00	0.00	0.00
[CLASS] SubTotal : Capital Outlay	0.00	0.00	5,000.00	0.00	0.00
[DIVISION] SubTotal : 1185 : Central GIS	222,926.00	217,784.17	241,785.00	228,299.14	261,424.00

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Segments/Accounts	FY 2011 Budget	FY 2011 Actuals	FY 2012 Budget	FY 2012 Actuals	FY 2013 Budget
[DIVISION] 1188 : Communications-Electronic Security					
[CLASS] Personnel					
101-11-1188-4010300 : Regular Employees	52,456.00	52,255.88	53,656.00	53,705.88	53,656.00
101-11-1188-4020100 : Health Insurance	4,812.00	3,849.20	4,621.00	0.00	4,619.00
101-11-1188-4020150 : Dental Insurance	0.00	287.42	303.00	305.61	330.00
101-11-1188-4020200 : Life Insurance	75.00	74.88	75.00	80.52	75.00
101-11-1188-4020300 : Retirement	6,606.00	6,480.96	6,606.00	6,605.88	6,606.00
101-11-1188-4020400 : Social Security	3,252.00	3,129.58	3,327.00	3,326.58	3,327.00
101-11-1188-4020500 : Medicare	761.00	731.90	778.00	778.00	778.00
101-11-1188-4020600 : Workers Compensation	656.00	600.98	730.00	671.38	671.00
[CLASS] SubTotal : Personnel	68,618.00	67,410.80	70,096.00	65,473.85	70,062.00
[CLASS] Operating Expenditures					
101-11-1188-4043150 : R&M General	2,250.00	1,497.72	2,250.00	5,602.91	2,137.00
101-11-1188-4043280 : R&M Security System	5,400.00	2,838.75	5,400.00	9,035.98	5,130.00
101-11-1188-4050280 : Contracts-General	3,242.00	1,905.00	3,242.00	1,905.00	5,041.00
101-11-1188-4050990 : Security Contracts	0.00	0.00	8,219.00	4,447.50	8,219.00
101-11-1188-4053130 : Telephone	3,450.00	1,723.48	3,450.00	2,505.23	3,450.00
101-11-1188-4053330 : Cell Phone/Wireless Cards	713.00	517.55	713.00	466.51	713.00
101-11-1188-4058150 : Meal-Miles-Travel-Lodging	4,600.00	0.00	4,600.00	0.00	2,800.00
101-11-1188-4065110 : Minor Equipment (Lt \$500)	0.00	3,229.65	0.00	5,323.77	0.00
101-11-1188-4065280 : Minor Equipment-Security	0.00	1,077.56	0.00	75.00	0.00
101-11-1188-4070150 : Continuing Education	6,240.00	0.00	6,240.00	0.00	3,120.00
[CLASS] SubTotal : Operating Expenditures	25,895.00	12,789.71	34,114.00	29,361.90	30,610.00
[CLASS] Capital Outlay					
101-11-1188-8084100 : Equip/Communications	5,694.00	0.00	5,694.00	0.00	0.00
101-11-1188-8084290 : Equipment-Security	4,500.00	0.00	4,500.00	0.00	0.00
[CLASS] SubTotal : Capital Outlay	10,194.00	0.00	10,194.00	0.00	0.00
[DIVISION] SubTotal : 1188 : Communications-Electronic Security	104,707.00	80,200.51	114,404.00	94,835.75	100,672.00

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Segments/Accounts	FY 2011 Budget	FY 2011 Actuals	FY 2012 Budget	FY 2012 Actuals	FY 2013 Budget
[DIVISION] 2010 : County Clerk- Office Administration					
[CLASS] Personnel					
101-20-2010-4010100 : Elected Official	75,000.00	75,000.00	75,000.00	75,000.00	75,000.00
101-20-2010-4010200 : Division Managers	61,875.00	61,875.00	61,875.00	61,875.00	61,875.00
101-20-2010-4010300 : Regular Employees	54,432.00	43,145.48	55,632.00	44,241.48	55,632.00
101-20-2010-4010600 : Overtime	250.00	2,586.76	250.00	184.31	250.00
101-20-2010-4020100 : Health Insurance	29,533.00	25,622.28	31,676.00	31,666.37	31,667.00
101-20-2010-4020150 : Dental Insurance	0.00	1,692.50	1,969.00	1,956.64	2,113.00
101-20-2010-4020200 : Life Insurance	224.00	1,887.64	224.00	241.56	224.00
101-20-2010-4020300 : Retirement	24,416.00	21,587.25	24,416.00	22,797.82	24,416.00
101-20-2010-4020400 : Social Security	11,954.00	10,087.93	12,028.00	10,913.90	12,028.00
101-20-2010-4020500 : Medicare	2,796.00	2,377.63	2,813.00	2,552.53	2,813.00
101-20-2010-4020600 : Workers Compensation	1,860.00	4,610.61	2,021.00	907.13	1,858.00
[CLASS] SubTotal : Personnel	262,340.00	250,473.08	267,904.00	252,336.74	267,876.00
[CLASS] Operating Expenditures					
101-20-2010-4043180 : R&M Office Equipment	200.00	0.00	200.00	0.00	200.00
101-20-2010-4053110 : Postage	1,750.00	678.66	1,750.00	673.83	1,000.00
101-20-2010-4053130 : Telephone	1,000.00	379.51	1,000.00	630.20	1,000.00
101-20-2010-4058150 : Meal-Miles-Travel-Lodging	2,500.00	2,014.35	2,500.00	2,751.43	3,000.00
101-20-2010-4061310 : Office Supplies	2,250.00	1,745.46	2,250.00	1,716.75	1,750.00
101-20-2010-4061560 : Copies-Over The Max Costs	500.00	1,399.97	500.00	653.98	500.00
101-20-2010-4064110 : Subscriptions	800.00	408.30	800.00	408.30	800.00
101-20-2010-4064150 : On-Line Info Service	450.00	410.00	450.00	380.00	450.00
101-20-2010-4065110 : Minor Equipment (Lt \$500)	500.00	0.00	500.00	1,569.99	500.00
101-20-2010-4070150 : Continuing Education	1,500.00	220.00	1,500.00	150.00	1,000.00
101-20-2010-4070450 : Dues	800.00	290.00	800.00	590.00	800.00
[CLASS] SubTotal : Operating Expenditures	12,250.00	7,546.25	12,250.00	9,524.48	11,000.00
[CLASS] Capital Outlay					
101-20-2010-8084140 : Equipment-General	1,000.00	0.00	1,000.00	0.00	0.00
[CLASS] SubTotal : Capital Outlay	1,000.00	0.00	1,000.00	0.00	0.00
[CLASS] Debt Service					
101-20-2010-8085100 : Lease Payment-Principal	5,000.00	5,384.98	5,000.00	5,717.12	5,000.00
101-20-2010-8085200 : Lease Payment-Interest	1,000.00	699.02	1,000.00	366.88	1,000.00
[CLASS] SubTotal : Debt Service	6,000.00	6,084.00	6,000.00	6,084.00	6,000.00
[DIVISION] SubTotal : 2010 : County Clerk- Office Administration	281,590.00	264,103.33	287,154.00	267,945.22	284,876.00

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[DIVISION] 2020 : County Clerk-Auto Titles and UCC					
[CLASS] Personnel					
101-20-2020-4010200 : Division Managers	46,655.00	61,262.32	47,855.00	41,885.65	41,822.00
101-20-2020-4010300 : Regular Employees	224,343.00	204,018.61	315,240.00	217,436.77	262,300.00
101-20-2020-4010600 : Overtime	500.00	818.11	500.00	4,347.41	500.00
101-20-2020-4020100 : Health Insurance	49,674.00	46,925.92	69,217.00	59,762.94	68,960.00
101-20-2020-4020150 : Dental Insurance	0.00	4,070.38	5,286.00	4,778.40	6,025.00
101-20-2020-4020200 : Life Insurance	579.00	580.93	654.00	605.41	654.00
101-20-2020-4020300 : Retirement	34,174.00	33,404.46	42,815.00	32,671.36	37,159.00
101-20-2020-4020400 : Social Security	16,895.00	16,139.12	22,605.00	16,762.90	18,949.00
101-20-2020-4020500 : Medicare	3,951.00	3,774.53	5,287.00	3,920.23	4,432.00
101-20-2020-4020600 : Workers Compensation	669.00	593.92	928.00	654.67	718.00
[CLASS] SubTotal : Personnel	377,440.00	371,588.30	510,387.00	382,825.74	441,519.00
[CLASS] Operating Expenditures					
101-20-2020-4043220 : R&M Maintenance Agreements	5,000.00	7,454.00	5,000.00	2,505.00	5,000.00
101-20-2020-4050280 : Contracts-General	1,000.00	0.00	1,000.00	0.00	1,000.00
101-20-2020-4053110 : Postage	6,500.00	5,609.47	6,500.00	6,303.92	6,500.00
101-20-2020-4053130 : Telephone	2,100.00	950.00	2,100.00	1,422.13	2,100.00
101-20-2020-4058150 : Meal-Miles-Travel-Lodging	2,000.00	761.45	2,000.00	955.66	2,000.00
101-20-2020-4061310 : Office Supplies	25,000.00	10,440.99	25,000.00	13,617.27	23,750.00
101-20-2020-4064110 : Subscriptions	1,700.00	2,432.00	1,700.00	1,178.00	1,700.00
101-20-2020-4065110 : Minor Equipment (Lt \$500)	1,000.00	189.28	1,000.00	2,675.66	1,000.00
101-20-2020-4070150 : Continuing Education	1,500.00	75.00	1,500.00	75.00	1,500.00
[CLASS] SubTotal : Operating Expenditures	45,800.00	27,912.19	45,800.00	28,732.64	44,550.00
[CLASS] Capital Outlay					
101-20-2020-8084140 : Equipment-General	0.00	0.00	1,250.00	0.00	0.00
[CLASS] SubTotal : Capital Outlay	0.00	0.00	1,250.00	0.00	0.00
[DIVISION] SubTotal : 2020 : County Clerk-Auto Titles and UCC	423,240.00	399,500.49	557,437.00	411,558.38	486,069.00

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Segments/Accounts	FY 2011 Budget	FY 2011 Actuals	FY 2012 Budget	FY 2012 Actuals	FY 2013 Budget
[DIVISION] 2030 : County Clerk-Real Estate					
[CLASS] Personnel					
101-20-2030-4010300 : Regular Employees	73,362.00	81,131.49	112,761.00	104,412.25	107,737.00
101-20-2030-4010600 : Overtime	7,500.00	2,886.48	7,500.00	44.91	7,500.00
101-20-2030-4020100 : Health Insurance	14,437.00	14,963.71	26,153.00	13,101.48	25,907.00
101-20-2030-4020150 : Dental Insurance	0.00	947.96	1,593.00	775.62	1,734.00
101-20-2030-4020200 : Life Insurance	224.00	204.19	224.00	241.56	224.00
101-20-2030-4020300 : Retirement	15,210.00	12,786.48	14,747.00	13,058.89	14,110.00
101-20-2030-4020400 : Social Security	7,506.00	6,897.70	7,503.00	6,280.12	7,191.00
101-20-2030-4020500 : Medicare	1,755.00	1,613.15	1,755.00	1,468.79	1,682.00
101-20-2030-4020600 : Workers Compensation	374.00	229.03	394.00	240.25	351.00
[CLASS] SubTotal : Personnel	120,368.00	121,660.19	172,630.00	139,623.87	166,436.00
[CLASS] Operating Expenditures					
101-20-2030-4043220 : R&M Maintenance Agreements	20,500.00	9,817.90	20,500.00	20,160.00	20,500.00
101-20-2030-4053110 : Postage	1,250.00	1,917.89	1,250.00	1,456.00	1,250.00
101-20-2030-4053130 : Telephone	750.00	438.35	750.00	659.89	750.00
101-20-2030-4058150 : Meal-Miles-Travel-Lodging	500.00	54.45	500.00	48.29	500.00
101-20-2030-4061310 : Office Supplies	66,625.00	48,788.51	66,625.00	17,686.53	22,500.00
101-20-2030-4061560 : Copies-Over The Max Costs	1,000.00	0.00	1,000.00	0.00	500.00
101-20-2030-4065110 : Minor Equipment (Lt \$500)	500.00	1,407.55	500.00	115.49	2,000.00
[CLASS] SubTotal : Operating Expenditures	91,125.00	62,424.65	91,125.00	40,126.20	48,000.00
[DIVISION] SubTotal : 2030 : County Clerk-Real Estate	211,493.00	184,084.84	263,755.00	179,750.07	214,436.00

Laramie County, Wyoming
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Segments/Accounts	FY 2011 Budget	FY 2011 Actuals	FY 2012 Budget	FY 2012 Actuals	FY 2013 Budget
[DIVISION] 2040 : County Clerk-Accounting					
[CLASS] Personnel					
101-20-2040-4010200 : Division Managers	82,022.00	82,021.96	83,222.00	81,821.96	83,222.00
101-20-2040-4010300 : Regular Employees	121,905.00	121,904.64	125,505.00	125,654.64	125,505.00
101-20-2040-4010600 : Overtime	500.00	2,204.59	500.00	239.72	800.00
101-20-2040-4020100 : Health Insurance	45,195.00	42,384.77	47,949.00	47,667.99	47,697.00
101-20-2040-4020150 : Dental Insurance	0.00	2,844.95	3,010.00	3,031.52	3,549.00
101-20-2040-4020200 : Life Insurance	298.00	290.28	290.00	313.43	290.00
101-20-2040-4020300 : Retirement	25,961.00	25,467.19	25,961.00	25,705.62	25,999.00
101-20-2040-4020400 : Social Security	12,783.00	12,275.41	13,081.00	12,340.34	13,099.00
101-20-2040-4020500 : Medicare	2,990.00	2,870.84	3,059.00	2,886.01	3,064.00
101-20-2040-4020600 : Workers Compensation	1,346.00	1,221.65	1,476.00	1,317.88	1,361.00
[CLASS] SubTotal : Personnel	293,000.00	293,486.28	304,053.00	300,979.11	304,586.00
[CLASS] Operating Expenditures					
101-20-2040-4053110 : Postage	2,500.00	3,355.75	2,500.00	3,145.33	3,500.00
101-20-2040-4053130 : Telephone	850.00	292.56	850.00	438.23	500.00
101-20-2040-4058150 : Meal-Miles-Travel-Lodging	500.00	272.72	500.00	1,064.95	250.00
101-20-2040-4061310 : Office Supplies	5,000.00	4,065.81	5,000.00	2,212.02	5,000.00
101-20-2040-4064110 : Subscriptions	500.00	0.00	500.00	235.52	250.00
101-20-2040-4065110 : Minor Equipment (Lt \$500)	900.00	309.99	900.00	0.00	500.00
101-20-2040-4070150 : Continuing Education	2,000.00	415.00	2,000.00	1,017.00	1,500.00
101-20-2040-4070450 : Dues	600.00	360.00	600.00	395.00	400.00
[CLASS] SubTotal : Operating Expenditures	12,850.00	9,071.83	12,850.00	8,508.05	11,900.00
[DIVISION] SubTotal : 2040 : County Clerk-Accounting	305,850.00	302,558.11	316,903.00	309,487.16	316,486.00

Laramie County, Wyoming
FY2013 Detailed Expenditure Budget

Segments/Accounts	FY 2011 Budget	FY 2011 Actuals	FY 2012 Budget	FY 2012 Actuals	FY 2013 Budget
[DIVISION] 2050 : County Clerk-Elections and Marriage Licenses					
[CLASS] Personnel					
101-20-2050-4010200 : Division Managers	46,655.00	46,654.96	47,855.00	46,654.96	47,855.00
101-20-2050-4010300 : Regular Employees	33,027.00	33,027.28	34,227.00	62,977.28	66,627.00
101-20-2050-4010400 : Part-Time Employees	55,000.00	20,543.25	55,000.00	777.00	0.00
101-20-2050-4010500 : Temporary Employees	19,760.00	35,238.54	19,760.00	1,627.50	74,760.00
101-20-2050-4010600 : Overtime	17,500.00	15,848.60	17,500.00	1,803.74	20,000.00
101-20-2050-4020100 : Health Insurance	19,943.00	20,838.29	21,426.00	34,972.68	21,419.00
101-20-2050-4020150 : Dental Insurance	0.00	1,350.66	1,290.00	2,134.61	1,403.00
101-20-2050-4020200 : Life Insurance	141.00	160.93	141.00	220.77	141.00
101-20-2050-4020300 : Retirement	12,358.00	11,735.60	21,718.00	13,581.43	26,147.00
101-20-2050-4020400 : Social Security	10,722.00	9,067.91	10,809.00	6,607.16	12,973.00
101-20-2050-4020500 : Medicare	2,508.00	2,120.73	2,528.00	1,545.27	3,034.00
101-20-2050-4020600 : Workers Compensation	2,162.00	2,177.27	2,371.00	1,445.08	2,616.00
[CLASS] SubTotal : Personnel	219,776.00	198,764.02	234,625.00	174,347.48	276,975.00
[CLASS] Operating Expenditures					
101-20-2050-4043180 : R&M Office Equipment	3,500.00	396.60	3,500.00	0.00	1,500.00
101-20-2050-4044100 : Building Rent	2,500.00	535.01	2,500.00	0.00	250.00
101-20-2050-4050280 : Contracts-General	45,000.00	36,576.77	45,000.00	99,792.00	42,500.00
101-20-2050-4053110 : Postage	10,500.00	8,426.62	10,500.00	11,793.64	15,000.00
101-20-2050-4053130 : Telephone	2,500.00	1,357.31	2,500.00	1,572.87	1,500.00
101-20-2050-4054100 : Elections Advertising	10,000.00	5,294.41	10,000.00	5,529.71	7,500.00
101-20-2050-4058150 : Meal-Miles-Travel-Lodging	3,000.00	618.00	3,000.00	2,375.15	2,500.00
101-20-2050-4058161 : Election Staff Mileage	1,500.00	1,500.00	1,500.00	300.00	2,000.00
101-20-2050-4058190 : Election Judge Mileage	2,000.00	2,000.00	2,000.00	200.00	2,500.00
101-20-2050-4061180 : Ballots	25,000.00	24,670.48	25,000.00	557.16	20,000.00
101-20-2050-4061310 : Office Supplies	25,000.00	8,240.67	25,000.00	4,217.16	15,000.00
101-20-2050-4062110 : Gas-Oil-Lubricants	500.00	87.30	500.00	122.76	500.00
101-20-2050-4063120 : Election Meals	2,500.00	3,241.34	2,500.00	100.00	3,500.00
101-20-2050-4065110 : Minor Equipment (Lt \$500)	5,000.00	0.00	5,000.00	68.03	5,000.00
101-20-2050-4070100 : Election Judges Pay	125,000.00	125,000.00	125,000.00	2,175.00	130,000.00
101-20-2050-4070150 : Continuing Education	2,500.00	75.00	2,500.00	203.00	2,000.00
101-20-2050-4070170 : Elections School	15,000.00	15,109.86	15,000.00	0.00	15,500.00
[CLASS] SubTotal : Operating Expenditures	281,000.00	233,129.37	281,000.00	129,006.48	266,750.00
[CLASS] Capital Outlay					
101-20-2050-8084140 : Equipment-General	50,000.00	-156.00	50,000.00	192,800.00	0.00
[CLASS] SubTotal : Capital Outlay	50,000.00	-156.00	50,000.00	192,800.00	0.00
[DIVISION] SubTotal : 2050 : County Clerk-Elections and Marriage Licenses	550,776.00	431,737.39	565,625.00	496,153.96	543,725.00

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FY2013 Detailed Expenditure Budget

Segments/Accounts	FY 2011 Budget	FY 2011 Actuals	FY 2012 Budget	FY 2012 Actuals	FY 2013 Budget
[DIVISION] 2060 : County Clerk-Records Center					
[CLASS] Personnel					
101-20-2060-4010200 : Division Managers	46,655.00	46,654.96	47,855.00	47,904.96	47,855.00
101-20-2060-4010300 : Regular Employees	98,464.00	98,464.08	102,064.00	101,914.08	102,064.00
101-20-2060-4010600 : Overtime	300.00	234.14	800.00	116.83	800.00
101-20-2060-4020100 : Health Insurance	33,500.00	26,911.16	30,592.00	30,474.09	30,590.00
101-20-2060-4020150 : Dental Insurance	0.00	1,841.21	2,039.00	1,966.65	2,129.00
101-20-2060-4020200 : Life Insurance	298.00	297.26	298.00	321.06	298.00
101-20-2060-4020300 : Retirement	18,536.00	17,897.52	18,600.00	18,227.35	18,600.00
101-20-2060-4020400 : Social Security	9,155.00	8,666.03	9,484.00	8,954.02	9,484.00
101-20-2060-4020500 : Medicare	2,141.00	2,026.70	2,218.00	2,094.05	2,218.00
101-20-2060-4020600 : Workers Compensation	851.00	754.65	947.00	834.22	871.00
[CLASS] SubTotal : Personnel	209,900.00	203,747.71	214,897.00	212,807.31	214,909.00
[CLASS] Operating Expenditures					
101-20-2060-4043180 : R&M Office Equipment	6,000.00	0.00	6,000.00	1,500.00	4,800.00
101-20-2060-4050280 : Contracts-General	1,500.00	1,148.61	1,500.00	659.47	1,200.00
101-20-2060-4053110 : Postage	300.00	318.15	300.00	144.17	300.00
101-20-2060-4053130 : Telephone	5,600.00	4,745.95	5,600.00	5,265.50	5,300.00
101-20-2060-4058150 : Meal-Miles-Travel-Lodging	300.00	0.00	300.00	93.24	300.00
101-20-2060-4061310 : Office Supplies	5,800.00	3,104.37	5,800.00	5,928.22	6,800.00
101-20-2060-4062110 : Gas-Oil-Lubricants	900.00	588.24	900.00	475.96	600.00
101-20-2060-4064110 : Subscriptions	300.00	190.00	300.00	190.00	300.00
101-20-2060-4065110 : Minor Equipment (Lt \$500)	600.00	729.99	600.00	650.61	600.00
101-20-2060-4070150 : Continuing Education	400.00	0.00	400.00	0.00	400.00
[CLASS] SubTotal : Operating Expenditures	21,700.00	10,825.31	21,700.00	14,907.17	20,600.00
[DIVISION] SubTotal : 2060 : County Clerk-Records Center	231,600.00	214,573.02	236,597.00	227,714.48	235,509.00
[DIVISION] 2065 : Central Mail					
[CLASS] Operating Expenditures					
101-20-2065-4043180 : R&M Office Equipment	2,800.00	2,050.00	2,800.00	1,900.00	2,800.00
101-20-2065-4044110 : Equipment Rent	1,200.00	1,503.96	1,200.00	1,503.96	1,600.00
101-20-2065-4053080 : Postage-Library	38,700.00	24,462.00	38,700.00	24,907.00	36,500.00
101-20-2065-4053090 : Postage-Attorney Mailing	300.00	0.00	300.00	0.00	300.00
101-20-2065-4053110 : Postage	1,100.00	1,489.41	1,100.00	1,640.01	1,500.00
101-20-2065-4061280 : Mail & Shipping Supplies	2,800.00	602.00	2,800.00	185.96	2,500.00
101-20-2065-4061310 : Office Supplies	2,300.00	1,092.33	2,300.00	1,348.64	2,300.00
101-20-2065-4065110 : Minor Equipment (Lt \$500)	400.00	0.00	400.00	159.99	400.00
[CLASS] SubTotal : Operating Expenditures	49,600.00	31,199.70	49,600.00	31,645.56	47,900.00
[DIVISION] SubTotal : 2065 : Central Mail	49,600.00	31,199.70	49,600.00	31,645.56	47,900.00

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Segments/Accounts	FY 2011 Budget	FY 2011 Actuals	FY 2012 Budget	FY 2012 Actuals	FY 2013 Budget
[DIVISION] 3001 : County Treasurer					
[CLASS] Personnel					
101-30-3001-4010100 : Elected Official	75,000.00	74,999.91	75,000.00	75,000.00	75,000.00
101-30-3001-4010200 : Division Managers	61,875.00	61,875.00	61,875.00	61,875.00	61,875.00
101-30-3001-4010300 : Regular Employees	505,076.00	450,121.10	496,413.00	467,475.11	506,486.00
101-30-3001-4010600 : Overtime	1,500.00	1,412.47	1,500.00	1,450.22	1,500.00
101-30-3001-4020100 : Health Insurance	153,412.00	105,756.61	140,158.00	125,211.54	120,505.00
101-30-3001-4020150 : Dental Insurance	0.00	7,331.09	9,038.00	8,420.16	8,814.00
101-30-3001-4020200 : Life Insurance	1,184.00	1,098.27	1,705.00	1,229.56	1,631.00
101-30-3001-4020300 : Retirement	76,326.00	67,402.96	77,712.00	68,929.27	78,990.00
101-30-3001-4020400 : Social Security	39,894.00	35,720.63	39,357.00	36,017.20	39,981.00
101-30-3001-4020500 : Medicare	9,330.00	8,354.04	9,204.00	8,423.40	9,350.00
101-30-3001-4020600 : Workers Compensation	3,413.00	2,021.51	3,587.00	1,872.87	2,900.00
[CLASS] SubTotal : Personnel	927,010.00	816,093.59	915,549.00	855,904.33	907,032.00
[CLASS] Operating Expenditures					
101-30-3001-4043180 : R&M Office Equipment	1,000.00	639.35	1,000.00	731.64	800.00
101-30-3001-4050280 : Contracts-General	5,100.00	6,107.47	5,100.00	22,812.23	6,000.00
101-30-3001-4051280 : Bank Charges	250.00	0.00	250.00	0.00	200.00
101-30-3001-4053110 : Postage	68,000.00	73,078.72	68,000.00	70,577.74	65,000.00
101-30-3001-4053130 : Telephone	4,500.00	1,673.68	4,500.00	2,585.54	2,500.00
101-30-3001-4053140 : Telephone-Data Lines	1,500.00	1,270.15	1,500.00	1,089.01	1,200.00
101-30-3001-4054110 : Legal Advertising	24,000.00	20,038.91	24,000.00	36,649.90	24,000.00
101-30-3001-4058150 : Meal-Miles-Travel-Lodging	2,500.00	2,210.58	2,500.00	2,850.27	2,500.00
101-30-3001-4061310 : Office Supplies	25,000.00	13,679.74	25,000.00	7,889.89	22,000.00
101-30-3001-4061560 : Copies-Over The Max Costs	1,100.00	390.76	1,100.00	365.08	900.00
101-30-3001-4064110 : Subscriptions	600.00	470.97	600.00	494.50	600.00
101-30-3001-4065110 : Minor Equipment (Lt \$500)	2,000.00	0.00	2,000.00	0.00	1,000.00
101-30-3001-4070150 : Continuing Education	1,000.00	1,100.63	1,000.00	105.00	500.00
101-30-3001-4070450 : Dues	1,000.00	615.00	1,000.00	690.00	1,000.00
101-30-3001-4070900 : Cash Drawer Short (Long)	300.00	0.00	300.00	0.00	300.00
[CLASS] SubTotal : Operating Expenditures	137,850.00	121,275.96	137,850.00	146,840.80	128,500.00
[CLASS] Capital Outlay					
101-30-3001-8084140 : Equipment-General	1,500.00	0.00	1,500.00	0.00	0.00
[CLASS] SubTotal : Capital Outlay	1,500.00	0.00	1,500.00	0.00	0.00
[CLASS] Debt Service					
101-30-3001-8085100 : Lease Payment-Principal	5,600.00	5,232.49	5,600.00	3,350.27	5,000.00
101-30-3001-8085200 : Lease Payment-Interest	1,100.00	537.64	1,100.00	317.79	1,000.00
[CLASS] SubTotal : Debt Service	6,700.00	5,770.13	6,700.00	3,668.06	6,000.00
[DIVISION] SubTotal : 3001 : County Treasurer	1,073,060.00	943,139.68	1,061,599.00	1,006,413.19	1,041,532.00

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Segments/Accounts	FY 2011 Budget	FY 2011 Actuals	FY 2012 Budget	FY 2012 Actuals	FY 2013 Budget
[DIVISION] 4001 : County Assessor					
[CLASS] Personnel					
101-40-4001-4010100 : Elected Official	75,000.00	75,000.00	75,000.00	75,000.00	75,000.00
101-40-4001-4010200 : Division Managers	61,875.00	61,875.00	61,875.00	61,875.00	61,875.00
101-40-4001-4010300 : Regular Employees	701,611.00	698,812.44	724,411.00	700,474.18	714,144.00
101-40-4001-4010600 : Overtime	7,000.00	0.00	7,000.00	0.00	7,000.00
101-40-4001-4020100 : Health Insurance	187,708.00	180,874.06	204,523.00	194,324.43	195,146.00
101-40-4001-4020150 : Dental Insurance	0.00	12,701.66	13,536.00	13,601.86	14,113.00
101-40-4001-4020200 : Life Insurance	1,556.00	1,566.90	1,556.00	1,655.56	1,556.00
101-40-4001-4020300 : Retirement	106,613.00	103,445.68	106,613.00	103,518.78	105,513.00
101-40-4001-4020400 : Social Security	52,560.00	49,184.35	53,973.00	50,163.53	53,337.00
101-40-4001-4020500 : Medicare	12,292.00	11,503.08	12,623.00	11,731.93	12,474.00
101-40-4001-4020600 : Workers Compensation	8,559.00	6,480.86	9,520.00	7,074.86	8,711.00
[CLASS] SubTotal : Personnel	1,214,774.00	1,201,444.03	1,270,630.00	1,219,420.13	1,248,869.00
[CLASS] Operating Expenditures					
101-40-4001-4043150 : R&M General	500.00	0.00	500.00	0.00	200.00
101-40-4001-4043200 : R&M Vehicles	3,000.00	1,689.19	3,000.00	901.15	2,000.00
101-40-4001-4050280 : Contracts-General	25,440.00	25,180.00	25,440.00	25,180.00	24,480.00
101-40-4001-4050520 : Software Maintenance. Contract	2,080.00	2,735.00	2,080.00	1,665.00	2,400.00
101-40-4001-4053110 : Postage	28,000.00	20,090.84	28,000.00	20,457.68	28,000.00
101-40-4001-4053130 : Telephone	3,000.00	1,025.27	3,000.00	1,626.23	2,000.00
101-40-4001-4053330 : Cell Phone/Wireless Cards	750.00	762.18	750.00	1,007.89	1,200.00
101-40-4001-4054110 : Legal Advertising	200.00	56.00	200.00	0.00	200.00
101-40-4001-4058150 : Meal-Miles-Travel-Lodging	12,000.00	7,119.14	12,000.00	9,841.44	12,000.00
101-40-4001-4061310 : Office Supplies	20,000.00	10,607.45	20,000.00	9,585.50	15,000.00
101-40-4001-4061560 : Copies-Over The Max Costs	1,200.00	889.87	1,200.00	723.38	1,500.00
101-40-4001-4062110 : Gas-Oil-Lubricants	8,500.00	9,166.95	8,500.00	6,664.79	9,500.00
101-40-4001-4064110 : Subscriptions	5,800.00	5,893.58	5,800.00	5,834.32	5,900.00
101-40-4001-4065110 : Minor Equipment (Lt \$500)	1,000.00	0.00	1,000.00	0.00	1,000.00
101-40-4001-4070150 : Continuing Education	2,000.00	1,563.00	2,000.00	1,333.00	2,500.00
101-40-4001-4070450 : Dues	1,500.00	1,482.00	1,500.00	2,211.00	1,500.00
[CLASS] SubTotal : Operating Expenditures	114,970.00	88,260.47	114,970.00	87,031.38	109,380.00
[CLASS] Capital Outlay					
101-40-4001-8084140 : Equipment-General	0.00	1,758.00	24,000.00	24,000.00	0.00
[CLASS] SubTotal : Capital Outlay	0.00	1,758.00	24,000.00	24,000.00	0.00
[CLASS] Debt Service					
101-40-4001-8085100 : Lease Payment-Principal	3,010.00	3,039.62	3,010.00	3,227.09	3,426.00
101-40-4001-8085200 : Lease Payment-Interest	585.00	552.22	585.00	364.75	166.00
[CLASS] SubTotal : Debt Service	3,595.00	3,591.84	3,595.00	3,591.84	3,592.00
[DIVISION] SubTotal : 4001 : County Assessor	1,333,339.00	1,295,054.34	1,413,195.00	1,334,043.35	1,361,841.00

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Segments/Accounts	FY 2011 Budget	FY 2011 Actuals	FY 2012 Budget	FY 2012 Actuals	FY 2013 Budget
[DIVISION] 5001 : County Sheriff-Operations					
[CLASS] Personnel					
101-50-5001-4010100 : Elected Official	75,000.00	75,000.00	75,000.00	75,000.00	75,000.00
101-50-5001-4010200 : Division Managers	82,022.00	82,021.96	83,222.00	83,621.96	83,222.00
101-50-5001-4010300 : Regular Employees	3,104,306.00	2,953,142.35	3,185,261.00	3,100,937.77	3,104,195.00
101-50-5001-4010600 : Overtime	160,000.00	162,648.65	200,000.00	131,725.63	175,000.00
101-50-5001-4010900 : Termination-Accrued Leave	15,000.00	35,006.67	15,000.00	47,593.09	15,000.00
101-50-5001-4015100 : Clothing Allowance	5,400.00	5,350.00	5,400.00	5,375.00	5,400.00
101-50-5001-4020100 : Health Insurance	621,132.00	544,791.97	665,211.00	646,153.37	664,545.00
101-50-5001-4020150 : Dental Insurance	0.00	38,479.11	44,560.00	42,529.12	50,250.00
101-50-5001-4020200 : Life Insurance	4,684.00	4,736.35	4,965.00	5,109.17	4,891.00
101-50-5001-4020300 : Retirement	419,722.00	367,917.06	394,449.00	375,087.38	386,188.00
101-50-5001-4020400 : Social Security	213,052.00	197,436.07	220,626.00	205,312.28	213,120.00
101-50-5001-4020500 : Medicare	49,827.00	46,174.92	51,598.00	48,016.74	49,843.00
101-50-5001-4020600 : Workers Compensation	38,517.00	34,453.13	43,391.00	37,949.82	38,511.00
[CLASS] SubTotal : Personnel	4,788,662.00	4,547,158.24	4,988,683.00	4,804,411.33	4,865,165.00
[CLASS] Operating Expenditures					
101-50-5001-4030390 : Criminal Investigations	8,000.00	10,497.29	12,000.00	9,172.22	12,000.00
101-50-5001-4030410 : Employment Psychologicals	14,500.00	9,130.00	12,500.00	8,495.00	12,500.00
101-50-5001-4030430 : Employment Recruiting	8,000.00	4,131.05	3,000.00	731.23	3,000.00
101-50-5001-4030510 : Employment Medical	7,000.00	3,554.00	7,000.00	3,096.00	7,000.00
101-50-5001-4043111 : R&M Update & Remodel/Jail	2,000.00	1,201.04	2,000.00	1,998.29	2,000.00
101-50-5001-4043120 : R&M Communications Equipment	5,000.00	607.10	3,500.00	17.94	3,500.00
101-50-5001-4043150 : R&M General	2,000.00	228.00	2,000.00	0.00	2,000.00
101-50-5001-4043180 : R&M Office Equipment	1,000.00	80.52	1,000.00	0.00	1,000.00
101-50-5001-4043200 : R&M Vehicles	90,000.00	80,364.19	100,000.00	72,902.62	100,000.00
101-50-5001-4044100 : Building Rent	3,900.00	0.00	3,900.00	3,233.00	3,200.00
101-50-5001-4050280 : Contracts-General	35,000.00	30,559.88	40,000.00	36,532.26	50,000.00
101-50-5001-4051170 : Reserve Officers	3,000.00	94.75	2,000.00	0.00	2,000.00
101-50-5001-4051210 : Vehicle Towing	2,000.00	650.00	1,500.00	514.00	1,500.00
101-50-5001-4051330 : K-9 Supplies And Expenses	5,500.00	3,504.17	5,000.00	1,323.93	3,000.00
101-50-5001-4053110 : Postage	4,000.00	1,178.35	1,500.00	716.60	1,500.00
101-50-5001-4053130 : Telephone	24,000.00	22,192.43	28,000.00	11,389.96	30,000.00
101-50-5001-4053150 : Pager Service	150.00	148.23	150.00	104.06	150.00
101-50-5001-4053160 : Telephone-Tolls And Other	2,000.00	2,106.80	2,300.00	2,382.59	1,500.00
101-50-5001-4053330 : Cell Phone/Wireless Cards	40,000.00	24,711.48	39,000.00	37,524.92	39,000.00
101-50-5001-4058130 : In State Travel	2,000.00	1,100.18	2,000.00	1,040.78	2,000.00
101-50-5001-4058140 : Out Of State Travel	16,000.00	11,503.53	10,000.00	9,920.18	10,000.00
101-50-5001-4061100 : Ammo-Firearms Supplies	67,000.00	32,119.62	50,000.00	27,200.57	63,000.00
101-50-5001-4061130 : Crime Prevention Supplies	3,000.00	2,578.14	2,000.00	1,651.53	2,000.00
101-50-5001-4061150 : Data Processing Supplies	3,000.00	0.00	2,000.00	0.00	500.00
101-50-5001-4061200 : General Supplies	3,000.00	2,554.59	3,000.00	1,335.26	3,000.00
101-50-5001-4061240 : Lab Materials Supplies	10,000.00	4,993.38	10,000.00	1,679.37	10,000.00
101-50-5001-4061260 : Law Enforcement Supplies	6,000.00	64.00	5,000.00	0.00	5,000.00
101-50-5001-4061310 : Office Supplies	14,000.00	6,522.16	10,000.00	7,124.11	10,000.00
101-50-5001-4061410 : Uniforms/Employees	20,000.00	15,294.10	20,000.00	10,912.90	20,000.00
101-50-5001-4061430 : Duplicating	5,000.00	25,070.49	10,000.00	4,450.58	10,000.00
101-50-5001-4061560 : Copies-Over The Max Costs	7,500.00	5,345.87	6,000.00	3,081.45	4,500.00
101-50-5001-4062110 : Gas-Oil-Lubricants	175,000.00	175,836.75	200,000.00	165,397.88	260,000.00
101-50-5001-4064110 : Subscriptions	8,300.00	3,555.49	5,000.00	4,390.97	5,000.00

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Segments/Accounts	FY 2011 Budget	FY 2011 Actuals	FY 2012 Budget	FY 2012 Actuals	FY 2013 Budget
101-50-5001-4064130 : Legal & Training Resource	5,500.00	2,749.67	5,500.00	166.14	5,500.00
101-50-5001-4065110 : Minor Equipment (Lt \$500)	5,000.00	4,258.97	5,000.00	1,148.32	5,000.00
101-50-5001-4065130 : Replacement Items	1,000.00	111.96	1,000.00	0.00	1,000.00
101-50-5001-4070240 : Employee Training	16,000.00	12,315.16	11,500.00	6,761.11	16,500.00
101-50-5001-4070800 : Safe Harbor Child Center	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00
[CLASS] SubTotal : Operating Expenditures	632,350.00	508,913.34	632,350.00	444,395.77	715,850.00
[CLASS] Capital Outlay					
101-50-5001-8084140 : Equipment-General	5,000.00	1,129.00	20,200.00	17,854.40	0.00
[CLASS] SubTotal : Capital Outlay	5,000.00	1,129.00	20,200.00	17,854.40	0.00
[CLASS] Debt Service					
101-50-5001-8085100 : Lease Payment-Principal	14,000.00	13,809.64	10,000.00	8,404.51	10,500.00
101-50-5001-8085200 : Lease Payment-Interest	1,000.00	813.08	5,000.00	4,274.82	4,000.00
[CLASS] SubTotal : Debt Service	15,000.00	14,622.72	15,000.00	12,679.33	14,500.00
[DIVISION] SubTotal : 5001 : County Sheriff-Operations	5,441,012.00	5,071,823.30	5,656,233.00	5,279,340.83	5,595,515.00

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Segments/Accounts	FY 2011 Budget	FY 2011 Actuals	FY 2012 Budget	FY 2012 Actuals	FY 2013 Budget
[DIVISION] 5023 : County Sheriff-OCDETF Drug Program					
[CLASS] Personnel					
101-50-5023-4010600 : Overtime	11,663.00	0.00	10,000.00	3,115.57	10,000.00
[CLASS] SubTotal : Personnel	11,663.00	0.00	10,000.00	3,115.57	10,000.00
[DIVISION] SubTotal : 5023 : County Sheriff-OCDETF Drug Program	11,663.00	0.00	10,000.00	3,115.57	10,000.00
[DIVISION] 5025 : County Sheriff-Victims Assistance Coordinator					
[CLASS] Personnel					
101-50-5025-4010300 : Regular Employees	42,363.00	42,163.28	43,563.00	43,613.28	43,563.00
101-50-5025-4020200 : Life Insurance	66.00	66.50	66.00	72.00	66.00
101-50-5025-4020300 : Retirement	5,325.00	5,224.42	5,325.00	5,325.12	5,325.00
101-50-5025-4020400 : Social Security	2,627.00	2,614.12	2,701.00	2,697.27	2,701.00
101-50-5025-4020500 : Medicare	614.00	611.42	632.00	630.86	632.00
101-50-5025-4020600 : Workers Compensation	530.00	484.94	592.00	545.15	545.00
[CLASS] SubTotal : Personnel	51,525.00	51,164.68	52,879.00	52,883.68	52,832.00
[CLASS] Operating Expenditures					
101-50-5025-4051300 : Victim Surcharge Payments	750.00	192.54	750.00	3,235.00	1,500.00
101-50-5025-4051320 : Emergency Assistance	5,784.00	3,144.67	5,784.00	4,982.17	6,000.00
101-50-5025-4051420 : Outreach	1,200.00	152.25	1,200.00	135.56	250.00
101-50-5025-4053130 : Telephone	100.00	94.15	100.00	101.45	125.00
101-50-5025-4058130 : In State Travel	2,500.00	133.65	2,500.00	0.00	1,250.00
101-50-5025-4058140 : Out Of State Travel	2,000.00	0.00	2,000.00	0.00	2,500.00
101-50-5025-4064120 : Publications	1,000.00	0.00	1,000.00	0.00	250.00
101-50-5025-4070390 : County Administrative Costs	4,050.00	0.00	4,050.00	7,700.00	3,750.00
101-50-5025-4071150 : Training	1,200.00	285.00	1,200.00	1,029.00	2,000.00
[CLASS] SubTotal : Operating Expenditures	18,584.00	4,002.26	18,584.00	17,183.18	17,625.00
[DIVISION] SubTotal : 5025 : County Sheriff-Victims Assistance Coordinator	70,109.00	55,166.94	71,463.00	70,066.86	70,457.00
[DIVISION] 5026 : County Sheriff-Tobacco and Alcohol Compliance					
[CLASS] Personnel					
101-50-5026-4010600 : Overtime	325.00	325.12	1,200.00	0.00	1,700.00
[CLASS] SubTotal : Personnel	325.00	325.12	1,200.00	0.00	1,700.00
[CLASS] Operating Expenditures					
101-50-5026-4030390 : Criminal Investigations	0.00	0.00	500.00	0.00	300.00
[CLASS] SubTotal : Operating Expenditures	0.00	0.00	500.00	0.00	300.00
[DIVISION] SubTotal : 5026 : County Sheriff-Tobacco and Alcohol Compliance	325.00	325.12	1,700.00	0.00	2,000.00
[DIVISION] 5028 : Cheyenne Area Gang Enforcement Unit					
[CLASS] Personnel					
101-50-5028-4010600 : Overtime	0.00	0.00	14,990.00	114.89	20,000.00
[CLASS] SubTotal : Personnel	0.00	0.00	14,990.00	114.89	20,000.00
[DIVISION] SubTotal : 5028 : Cheyenne Area Gang Enforcement Unit	0.00	0.00	14,990.00	114.89	20,000.00

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Segments/Accounts	FY 2011 Budget	FY 2011 Actuals	FY 2012 Budget	FY 2012 Actuals	FY 2013 Budget
[DIVISION] 5030 : Byrne Grant					
[CLASS] Personnel					
101-50-5030-4010600 : Overtime	13,339.00	631.89	0.00	2,002.43	6,057.00
101-50-5030-4020100 : Health Insurance	1,900.00	136.78	0.00	473.50	1,632.00
101-50-5030-4020150 : Dental Insurance	191.00	8.32	0.00	31.33	100.00
101-50-5030-4020200 : Life Insurance	19.00	0.68	0.00	2.78	9.00
101-50-5030-4020300 : Retirement	1,499.00	71.10	0.00	225.38	682.00
101-50-5030-4020400 : Social Security	800.00	37.45	0.00	117.98	354.00
101-50-5030-4020500 : Medicare	189.00	8.76	0.00	27.60	82.00
101-50-5030-4020600 : Workers Compensation	132.00	7.27	0.00	25.02	75.00
[CLASS] SubTotal : Personnel	18,069.00	902.25	0.00	2,906.02	8,991.00
[CLASS] Operating Expenditures					
101-50-5030-4050280 : Contracts-General	42,160.00	75,365.78	34,609.00	27,728.32	4,500.00
[CLASS] SubTotal : Operating Expenditures	42,160.00	75,365.78	34,609.00	27,728.32	4,500.00
[CLASS] Capital Outlay					
101-50-5030-8084140 : Equipment-General	0.00	0.00	13,863.00	8,881.05	45,757.00
[CLASS] SubTotal : Capital Outlay	0.00	0.00	13,863.00	8,881.05	45,757.00
[DIVISION] SubTotal : 5030 : Byrne Grant	60,229.00	76,268.03	48,472.00	39,515.39	59,248.00
[DIVISION] 5041 : County Sheriff-WYDOT Speed and DUI Grants					
[CLASS] Personnel					
101-50-5041-4010600 : Overtime	12,979.00	5,620.37	15,110.00	4,060.31	22,750.00
[CLASS] SubTotal : Personnel	12,979.00	5,620.37	15,110.00	4,060.31	22,750.00
[CLASS] Operating Expenditures					
101-50-5041-4065110 : Minor Equipment (Lt \$500)	0.00	7,861.98	600.00	848.99	500.00
[CLASS] SubTotal : Operating Expenditures	0.00	7,861.98	600.00	848.99	500.00
[CLASS] Capital Outlay					
101-50-5041-8084140 : Equipment-General	0.00	0.00	3,000.00	1,812.50	2,500.00
[CLASS] SubTotal : Capital Outlay	0.00	0.00	3,000.00	1,812.50	2,500.00
[DIVISION] SubTotal : 5041 : County Sheriff-WYDOT Speed and DUI Grants	12,979.00	13,482.35	18,710.00	6,721.80	25,750.00
[DIVISION] 5048 : County Sheriff-VAWA/CARI Initiative Grants					
[CLASS] Personnel					
101-50-5048-4010600 : Overtime	39,127.00	11,589.80	18,500.00	7,679.40	18,500.00
[CLASS] SubTotal : Personnel	39,127.00	11,589.80	18,500.00	7,679.40	18,500.00
[CLASS] Operating Expenditures					
101-50-5048-4065110 : Minor Equipment (Lt \$500)	0.00	0.00	500.00	0.00	500.00
[CLASS] SubTotal : Operating Expenditures	0.00	0.00	500.00	0.00	500.00
[CLASS] Capital Outlay					
101-50-5048-8084140 : Equipment-General	0.00	0.00	1,000.00	0.00	1,000.00
[CLASS] SubTotal : Capital Outlay	0.00	0.00	1,000.00	0.00	1,000.00
[DIVISION] SubTotal : 5048 : County Sheriff-VAWA/CARI Initiative Grants	39,127.00	11,589.80	20,000.00	7,679.40	20,000.00

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Segments/Accounts	FY 2011 Budget	FY 2011 Actuals	FY 2012 Budget	FY 2012 Actuals	FY 2013 Budget
[DIVISION] 5049 : County Sheriff-Miscellaneous Grants					
[CLASS] Personnel					
101-50-5049-4010600 : Overtime	23,955.00	16,462.90	28,000.00	1,384.06	25,000.00
[CLASS] SubTotal : Personnel	23,955.00	16,462.90	28,000.00	1,384.06	25,000.00
[CLASS] Operating Expenditures					
101-50-5049-4043200 : R&M Vehicles	0.00	0.00	100.00	0.00	100.00
101-50-5049-4058150 : Meal-Miles-Travel-Lodging	0.00	0.00	100.00	0.00	100.00
101-50-5049-4062110 : Gas-Oil-Lubricants	0.00	0.00	100.00	0.00	100.00
101-50-5049-4065110 : Minor Equipment (Lt \$500)	6,500.00	9,381.35	100.00	0.00	100.00
[CLASS] SubTotal : Operating Expenditures	6,500.00	9,381.35	400.00	0.00	400.00
[CLASS] Capital Outlay					
101-50-5049-8084140 : Equipment-General	6,500.00	3,776.82	5,000.00	0.00	30,900.00
[CLASS] SubTotal : Capital Outlay	6,500.00	3,776.82	5,000.00	0.00	30,900.00
[DIVISION] SubTotal : 5049 : County Sheriff-Miscellaneous Grants	36,955.00	29,621.07	33,400.00	1,384.06	56,300.00

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Segments/Accounts	FY 2011 Budget	FY 2011 Actuals	FY 2012 Budget	FY 2012 Actuals	FY 2013 Budget
[DIVISION] 5050 : County Sheriff-Detention Center					
[CLASS] Personnel					
101-50-5050-4010200 : Division Managers	82,022.00	82,021.96	83,222.00	83,621.96	81,622.00
101-50-5050-4010300 : Regular Employees	4,000,366.00	3,843,784.15	4,094,593.00	3,824,769.40	3,998,870.00
101-50-5050-4010400 : Part-Time Employees	88,338.00	3,000.57	82,170.00	80,831.73	80,570.00
101-50-5050-4010500 : Temporary Employees	0.00	116,305.38	27,083.00	10,949.36	28,683.00
101-50-5050-4010600 : Overtime	500,000.00	416,188.92	525,000.00	308,422.83	450,000.00
101-50-5050-4020100 : Health Insurance	760,175.00	676,694.23	793,369.00	719,277.36	767,691.00
101-50-5050-4020150 : Dental Insurance	0.00	49,613.16	10,028.00	50,584.16	12,106.00
101-50-5050-4020200 : Life Insurance	6,840.00	6,738.26	6,910.00	7,080.66	6,877.00
101-50-5050-4020300 : Retirement	579,183.00	495,054.57	538,761.00	471,762.65	518,623.00
101-50-5050-4020400 : Social Security	291,445.00	269,416.10	300,208.00	240,231.03	287,664.00
101-50-5050-4020500 : Medicare	68,161.00	63,008.70	70,210.00	81,107.95	67,276.00
101-50-5050-4020600 : Workers Compensation	57,483.00	50,772.44	64,397.00	53,191.07	56,676.00
[CLASS] SubTotal : Personnel	6,434,013.00	6,072,598.44	6,595,951.00	5,931,830.16	6,356,658.00
[CLASS] Operating Expenditures					
101-50-5050-4030320 : Mental Health Services	37,000.00	4,560.00	37,000.00	450.00	37,000.00
101-50-5050-4030440 : Medical Services Contract	1,224,000.00	1,084,991.18	1,224,000.00	1,124,172.14	1,300,000.00
101-50-5050-4042120 : Cleaning Supplies	25,000.00	16,663.30	25,000.00	11,804.00	25,000.00
101-50-5050-4042130 : Kitchen Cleaning	9,000.00	6,190.88	9,000.00	6,492.25	9,000.00
101-50-5050-4042140 : Laundry	9,000.00	6,868.10	9,000.00	7,126.16	9,500.00
101-50-5050-4043111 : R&M Update & Remodel/Jail	75,000.00	34,607.85	75,000.00	71,560.52	75,000.00
101-50-5050-4043150 : R&M General	50,000.00	51.17	50,000.00	1,874.17	50,000.00
101-50-5050-4050280 : Contracts-General	80,000.00	66,251.65	80,000.00	64,444.32	92,380.00
101-50-5050-4051310 : Other Housing	500,000.00	380,290.00	908,000.00	890,100.00	25,000.00
101-50-5050-4053110 : Postage	7,000.00	2,178.15	7,000.00	1,861.56	7,000.00
101-50-5050-4058150 : Meal-Miles-Travel-Lodging	37,000.00	2,411.28	37,000.00	5,256.57	37,000.00
101-50-5050-4058160 : Prisoner Extradition	60,000.00	25,088.53	60,000.00	17,435.89	60,000.00
101-50-5050-4058170 : Prisoner Transport	7,500.00	1,033.75	7,500.00	3,746.65	7,500.00
101-50-5050-4061120 : Bedding Supplies	15,000.00	1,925.16	15,000.00	-125.37	15,000.00
101-50-5050-4061200 : General Supplies	30,000.00	23,141.01	30,000.00	18,048.80	30,000.00
101-50-5050-4061220 : Inmate Personal Hygiene	20,000.00	12,144.90	20,000.00	7,147.58	20,000.00
101-50-5050-4061310 : Office Supplies	15,000.00	8,833.30	15,000.00	7,257.68	15,000.00
101-50-5050-4061370 : Security Supplies	13,000.00	7,940.15	13,000.00	4,010.28	10,000.00
101-50-5050-4061410 : Uniforms/Employees	18,000.00	11,569.36	18,000.00	8,547.59	18,000.00
101-50-5050-4061420 : Uniforms/Inmate	21,000.00	18,269.58	21,000.00	6,172.63	21,000.00
101-50-5050-4061430 : Duplicating	18,000.00	11,187.21	18,000.00	10,925.55	18,000.00
101-50-5050-4061440 : Kitchen Supplies	8,000.00	5,158.35	8,000.00	4,168.62	8,000.00
101-50-5050-4063100 : Prisoner Board	525,000.00	315,933.31	525,000.00	301,198.06	542,738.00
101-50-5050-4064110 : Subscriptions	2,500.00	2,078.75	2,500.00	1,936.20	2,500.00
101-50-5050-4064130 : Legal & Training Resource	3,000.00	685.61	3,000.00	54.49	3,000.00
101-50-5050-4065100 : Kitchen Utensils	7,000.00	3,951.11	7,000.00	143.85	7,000.00
101-50-5050-4065110 : Minor Equipment (Lt \$500)	9,000.00	1,285.51	9,000.00	121.21	9,000.00
101-50-5050-4070240 : Employee Training	24,000.00	15,710.84	24,000.00	16,617.11	24,000.00
[CLASS] SubTotal : Operating Expenditures	2,849,000.00	2,070,999.99	3,257,000.00	2,592,548.51	2,477,618.00
[DIVISION] SubTotal : 5050 : County Sheriff-Detention Center	9,283,013.00	8,143,598.43	9,852,951.00	8,524,378.67	8,834,276.00

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Segments/Accounts	FY 2011 Budget	FY 2011 Actuals	FY 2012 Budget	FY 2012 Actuals	FY 2013 Budget
[DIVISION] 6001 : Clerk of the District Court					
[CLASS] Personnel					
101-60-6001-4010100 : Elected Official	75,000.00	75,332.57	75,000.00	75,000.00	75,000.00
101-60-6001-4010200 : Division Managers	61,875.00	61,875.00	61,875.00	61,875.00	61,875.00
101-60-6001-4010300 : Regular Employees	679,410.00	666,154.30	725,146.00	662,205.59	712,534.00
101-60-6001-4010600 : Overtime	10,000.00	2,696.24	10,000.00	2,398.89	10,000.00
101-60-6001-4020100 : Health Insurance	111,899.00	109,102.34	143,711.00	117,410.84	153,865.00
101-60-6001-4020150 : Dental Insurance	0.00	8,990.23	10,522.00	9,551.42	11,984.00
101-60-6001-4020200 : Life Insurance	1,439.00	1,455.14	1,522.00	1,544.19	1,522.00
101-60-6001-4020300 : Retirement	104,386.00	99,468.31	107,246.00	98,624.44	105,848.00
101-60-6001-4020400 : Social Security	51,447.00	48,872.50	54,282.00	48,805.38	53,500.00
101-60-6001-4020500 : Medicare	12,032.00	11,429.87	12,695.00	11,414.16	12,512.00
101-60-6001-4020600 : Workers Compensation	2,753.00	2,440.92	3,025.00	2,852.62	2,754.00
[CLASS] SubTotal : Personnel	1,110,241.00	1,087,817.42	1,205,024.00	1,091,682.53	1,201,394.00
[CLASS] Operating Expenditures					
101-60-6001-4043150 : R&M General	500.00	390.00	500.00	582.48	500.00
101-60-6001-4043180 : R&M Office Equipment	5,000.00	2,299.00	6,500.00	5,571.13	6,500.00
101-60-6001-4051280 : Bank Charges	9,000.00	10,248.28	9,000.00	2,713.40	8,500.00
101-60-6001-4053110 : Postage	29,000.00	29,569.60	29,000.00	10,922.59	27,550.00
101-60-6001-4053130 : Telephone	5,000.00	1,776.50	5,000.00	2,797.85	4,300.00
101-60-6001-4058150 : Meal-Miles-Travel-Lodging	12,800.00	4,130.86	12,800.00	4,822.56	12,160.00
101-60-6001-4061310 : Office Supplies	38,000.00	56,563.44	38,000.00	16,251.48	36,100.00
101-60-6001-4065110 : Minor Equipment (Lt \$500)	3,200.00	1,491.40	3,200.00	774.94	3,040.00
101-60-6001-4070150 : Continuing Education	4,500.00	730.00	4,500.00	380.00	4,275.00
101-60-6001-4070450 : Dues	800.00	935.00	800.00	285.00	760.00
101-60-6001-4070900 : Cash Drawer Short (Long)	2,500.00	119.90	2,500.00	235.59	2,375.00
[CLASS] SubTotal : Operating Expenditures	110,300.00	108,253.98	111,800.00	45,337.02	106,060.00
[CLASS] Capital Outlay					
101-60-6001-8084140 : Equipment-General	0.00	0.00	9,200.00	12,755.00	0.00
[CLASS] SubTotal : Capital Outlay	0.00	0.00	9,200.00	12,755.00	0.00
[CLASS] Debt Service					
101-60-6001-8085100 : Lease Payment-Principal	0.00	0.00	2,040.00	129.74	2,040.00
[CLASS] SubTotal : Debt Service	0.00	0.00	2,040.00	129.74	2,040.00
[DIVISION] SubTotal : 6001 : Clerk of the District Court	1,220,541.00	1,196,071.40	1,328,064.00	1,149,904.29	1,309,494.00

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Segments/Accounts	FY 2011 Budget	FY 2011 Actuals	FY 2012 Budget	FY 2012 Actuals	FY 2013 Budget
[DIVISION] 6020 : District Court					
[CLASS] Personnel					
101-60-6020-4010400 : Part-Time Employees	25,720.00	13,437.50	25,720.00	21,187.50	25,720.00
101-60-6020-4020400 : Social Security	1,595.00	833.19	1,595.00	1,313.70	1,595.00
101-60-6020-4020500 : Medicare	373.00	194.86	373.00	307.26	373.00
101-60-6020-4020600 : Workers Compensation	322.00	154.61	350.00	264.97	322.00
[CLASS] SubTotal : Personnel	28,010.00	14,620.16	28,038.00	23,073.43	28,010.00
[CLASS] Operating Expenditures					
101-60-6020-4030270 : Legal-Court Appointed	45,000.00	26,207.44	45,000.00	29,665.09	42,750.00
101-60-6020-4030290 : Legal-State Public Defend	210,500.00	209,215.37	210,500.00	209,239.83	210,500.00
101-60-6020-4030370 : Stenographer-Court Report	25,000.00	14,406.50	25,000.00	1,449.25	38,750.00
101-60-6020-4043150 : R&M General	1,100.00	75.00	1,100.00	131.90	1,045.00
101-60-6020-4051130 : Jurors	81,500.00	50,000.00	81,500.00	50,000.00	116,750.00
101-60-6020-4051220 : Witness Fees	3,300.00	1,500.00	3,300.00	505.00	3,135.00
101-60-6020-4053130 : Telephone	1,700.00	248.54	1,700.00	414.24	1,565.00
101-60-6020-4061310 : Office Supplies	1,000.00	1,195.56	1,000.00	1,375.46	1,000.00
101-60-6020-4063110 : Juror Board	3,300.00	504.10	3,300.00	1,638.82	57,867.00
101-60-6020-4065110 : Minor Equipment (Lt \$500)	9,200.00	627.00	0.00	1,320.95	1,000.00
[CLASS] SubTotal : Operating Expenditures	381,600.00	303,979.51	372,400.00	295,740.54	474,362.00
[CLASS] Capital Outlay					
101-60-6020-8084140 : Equipment-General	1,318.00	1,989.00	1,318.00	0.00	0.00
[CLASS] SubTotal : Capital Outlay	1,318.00	1,989.00	1,318.00	0.00	0.00
[DIVISION] SubTotal : 6020 : District Court	410,928.00	320,588.67	401,756.00	318,813.97	502,372.00

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Segments/Accounts	FY 2011 Budget	FY 2011 Actuals	FY 2012 Budget	FY 2012 Actuals	FY 2013 Budget
[DIVISION] 7001 : County Coroner					
[CLASS] Personnel					
101-70-7001-4010100 : Elected Official	64,000.00	64,000.02	75,000.00	75,000.00	75,000.00
101-70-7001-4010400 : Part-Time Employees	28,000.00	37,900.00	28,000.00	31,150.00	28,000.00
101-70-7001-4020100 : Health Insurance	9,673.00	9,167.59	10,408.00	10,403.88	10,404.00
101-70-7001-4020150 : Dental Insurance	0.00	452.72	303.00	305.61	330.00
101-70-7001-4020200 : Life Insurance	75.00	75.02	75.00	80.52	75.00
101-70-7001-4020300 : Retirement	8,026.00	7,994.46	9,518.00	9,517.56	9,518.00
101-70-7001-4020400 : Social Security	5,722.00	6,159.26	6,386.00	6,422.78	6,386.00
101-70-7001-4020500 : Medicare	1,375.00	1,440.64	1,494.00	1,502.30	1,494.00
101-70-7001-4020600 : Workers Compensation	1,213.00	1,172.08	1,401.00	1,327.08	1,288.00
[CLASS] SubTotal : Personnel	118,084.00	128,361.79	132,585.00	135,709.73	132,495.00
[CLASS] Operating Expenditures					
101-70-7001-4030120 : Autopsies	25,500.00	56,186.51	25,500.00	53,426.10	34,000.00
101-70-7001-4030230 : Forensic Autopsies	35,000.00	49,961.35	35,000.00	31,719.98	35,000.00
101-70-7001-4030310 : Medical Services	35,000.00	45,672.34	35,000.00	34,382.95	35,000.00
101-70-7001-4043110 : R&M Buildings	20,000.00	3,183.50	20,000.00	2,035.92	7,400.00
101-70-7001-4043200 : R&M Vehicles	15,000.00	9,826.94	15,000.00	2,164.74	10,000.00
101-70-7001-4051120 : Indigent Burials	5,000.00	6,055.00	5,000.00	4,320.00	5,000.00
101-70-7001-4051370 : Coroner Inquest Expenses	5,000.00	0.00	5,000.00	1,079.49	5,000.00
101-70-7001-4053130 : Telephone	4,000.00	3,448.22	4,000.00	3,539.71	4,000.00
101-70-7001-4053330 : Cell Phone/Wireless Cards	3,000.00	2,283.94	3,000.00	1,855.38	4,000.00
101-70-7001-4058150 : Meal-Miles-Travel-Lodging	5,000.00	1,210.68	5,000.00	3,971.30	5,000.00
101-70-7001-4061290 : Medical Supplies	20,000.00	7,380.09	20,000.00	4,817.81	15,000.00
101-70-7001-4061310 : Office Supplies	1,500.00	1,041.54	1,500.00	441.55	1,500.00
101-70-7001-4062110 : Gas-Oil-Lubricants	4,000.00	7,159.08	4,000.00	6,754.99	5,000.00
101-70-7001-4065110 : Minor Equipment (Lt \$500)	4,000.00	815.95	4,000.00	137.42	4,000.00
101-70-7001-4070150 : Continuing Education	7,000.00	1,824.00	7,000.00	2,450.00	7,000.00
101-70-7001-4070450 : Dues	750.00	440.00	750.00	275.00	750.00
[CLASS] SubTotal : Operating Expenditures	189,750.00	196,489.14	189,750.00	153,372.34	177,650.00
[DIVISION] SubTotal : 7001 : County Coroner	307,834.00	324,850.93	322,335.00	289,082.07	310,145.00

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Segments/Accounts	FY 2011 Budget	FY 2011 Actuals	FY 2012 Budget	FY 2012 Actuals	FY 2013 Budget
[DIVISION] 8040 : Circuit Court					
[CLASS] Operating Expenditures					
101-80-8040-4053130 : Telephone	5,000.00	2,106.09	3,500.00	3,063.64	3,000.00
101-80-8040-4065110 : Minor Equipment (Lt \$500)	2,500.00	855.00	0.00	0.00	1,000.00
[CLASS] SubTotal : Operating Expenditures	7,500.00	2,961.09	3,500.00	3,063.64	4,000.00
[DIVISION] SubTotal : 8040 : Circuit Court	7,500.00	2,961.09	3,500.00	3,063.64	4,000.00
[DIVISION] 8041 : District Court-Judges					
[CLASS] Operating Expenditures					
101-80-8041-4053130 : Telephone	5,500.00	1,482.92	3,500.00	2,182.65	3,500.00
[CLASS] SubTotal : Operating Expenditures	5,500.00	1,482.92	3,500.00	2,182.65	3,500.00
[DIVISION] SubTotal : 8041 : District Court-Judges	5,500.00	1,482.92	3,500.00	2,182.65	3,500.00
[DIVISION] 8042 : District Attorney					
[CLASS] Operating Expenditures					
101-80-8042-4053130 : Telephone	4,500.00	2,500.24	4,500.00	3,637.27	4,000.00
[CLASS] SubTotal : Operating Expenditures	4,500.00	2,500.24	4,500.00	3,637.27	4,000.00
[DIVISION] SubTotal : 8042 : District Attorney	4,500.00	2,500.24	4,500.00	3,637.27	4,000.00
[DIVISION] 8043 : Cheyenne City Court					
[CLASS] Operating Expenditures					
101-80-8043-4053130 : Telephone	2,000.00	1,270.24	2,250.00	1,998.37	2,500.00
[CLASS] SubTotal : Operating Expenditures	2,000.00	1,270.24	2,250.00	1,998.37	2,500.00
[DIVISION] SubTotal : 8043 : Cheyenne City Court	2,000.00	1,270.24	2,250.00	1,998.37	2,500.00
[DIVISION] 8044 : County Fair Board					
[CLASS] Operating Expenditures					
101-80-8044-4053130 : Telephone	0.00	0.00	350.00	294.40	1,000.00
[CLASS] SubTotal : Operating Expenditures	0.00	0.00	350.00	294.40	1,000.00
[DIVISION] SubTotal : 8044 : County Fair Board	0.00	0.00	350.00	294.40	1,000.00
[DIVISION] 8045 : Wyoming Public Defender					
[CLASS] Operating Expenditures					
101-80-8045-4053130 : Telephone	250.00	0.00	0.00	0.00	2,500.00
[CLASS] SubTotal : Operating Expenditures	250.00	0.00	0.00	0.00	2,500.00
[DIVISION] SubTotal : 8045 : Wyoming Public Defender	250.00	0.00	0.00	0.00	2,500.00
[DIVISION] 8046 : Recreation Board					
[CLASS] Operating Expenditures					
101-80-8046-4053130 : Telephone	100.00	41.67	250.00	58.51	250.00
[CLASS] SubTotal : Operating Expenditures	100.00	41.67	250.00	58.51	250.00
[DIVISION] SubTotal : 8046 : Recreation Board	100.00	41.67	250.00	58.51	250.00

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Segments/Accounts	FY 2011 Budget	FY 2011 Actuals	FY 2012 Budget	FY 2012 Actuals	FY 2013 Budget
[DIVISION] 8085 : Operating Transfers Out					
[CLASS] Other Financing Uses					
101-80-8085-9002090 : Transfer to Enhanced 911 System Fund	595,730.00	224,381.61	620,838.00	335,224.62	643,109.00
101-80-8085-9002340 : Transfer to Special Courts Fund	65,000.00	65,000.00	63,000.00	65,000.00	65,000.00
101-80-8085-9002350 : Transfer to Planning-Development Fund	357,841.00	178,920.00	331,251.00	130,416.00	591,494.00
101-80-8085-9002360 : Transfer to Recovery Act Grants Fund	0.00	0.00	0.00	0.00	50,201.00
101-80-8085-9002410 : Transfer to Juvenile Justice Center Fund	171,696.00	0.00	740,534.00	307,646.43	2,161,399.00
[CLASS] SubTotal : Other Financing Uses	1,190,267.00	468,301.61	1,755,623.00	838,287.05	3,511,203.00
[DIVISION] SubTotal : 8085 : Operating Transfers Out	1,190,267.00	468,301.61	1,755,623.00	838,287.05	3,511,203.00
[DIVISION] 8090 : Appropriated Reserves					
[CLASS] Other Financing Uses					
101-80-8090-9095120 : Emergency Needs Reserve	2,249,654.00	0.00	1,885,419.00	0.00	2,435,696.00
101-80-8090-9095230 : Equipment Replacement Reserve	176,035.00	0.00	176,035.00	0.00	176,035.00
101-80-8090-9095240 : Nuisance Abatement Reserve	86,755.00	0.00	86,755.00	0.00	86,755.00
101-80-8090-9095300 : One Time Projects Reserve	485,333.00	0.00	485,333.00	0.00	485,333.00
101-80-8090-9095320 : Financial Impact Reserve	954,662.00	0.00	954,662.00	0.00	954,662.00
101-80-8090-9095400 : E911 Reserve(Pre-Combined)	161,558.00	0.00	161,558.00	0.00	191,558.00
101-80-8090-9095600 : Emergency Reserve-Health	28,010.00	0.00	28,010.00	0.00	28,010.00
[CLASS] SubTotal : Other Financing Uses	4,142,007.00	0.00	3,777,772.00	0.00	4,358,049.00
[DIVISION] SubTotal : 8090 : Appropriated Reserves	4,142,007.00	0.00	3,777,772.00	0.00	4,358,049.00
[FUND] SubTotal : 101 : General Fund	32,966,872.00	25,387,941.82	35,079,635.00	26,717,843.09	35,313,085.00

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Segments/Accounts	FY 2011 Budget	FY 2011 Actuals	FY 2012 Budget	FY 2012 Actuals	FY 2013 Budget
[FUND] 202 : County Complex Operations					
[DIVISION] 1110 : Building Maintenance					
[CLASS] Operating Expenditures					
202-11-1110-4043110 : R&M Buildings	20,000.00	0.00	20,000.00	0.00	20,000.00
[CLASS] SubTotal : Operating Expenditures	20,000.00	0.00	20,000.00	0.00	20,000.00
[DIVISION] SubTotal : 1110 : Building Maintenance	20,000.00	0.00	20,000.00	0.00	20,000.00
[DIVISION] 8090 : Appropriated Reserves					
[CLASS] Other Financing Uses					
202-80-8090-9095260 : Operations & Maintenance Reserve	387,000.00	0.00	460,000.00	0.00	473,726.00
[CLASS] SubTotal : Other Financing Uses	387,000.00	0.00	460,000.00	0.00	473,726.00
[DIVISION] SubTotal : 8090 : Appropriated Reserves	387,000.00	0.00	460,000.00	0.00	473,726.00
[FUND] SubTotal : 202 : County Complex Operations	407,000.00	0.00	480,000.00	0.00	493,726.00

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Segments/Accounts	FY 2011 Budget	FY 2011 Actuals	FY 2012 Budget	FY 2012 Actuals	FY 2013 Budget
[FUND] 203 : Optional 1% Sales Tax					
[DIVISION] 1058 : County Fire Warden					
[CLASS] Operating Expenditures					
203-10-1058-4070400 : Fire Equipment (Unobligated)	0.00	0.00	0.00	0.00	69,316.00
203-10-1058-4071510 : Fire-Emergency Reserve	0.00	0.00	0.00	0.00	37,190.00
203-10-1058-4071512 : Wyoming Fire Suppression Program	0.00	0.00	0.00	0.00	112,759.00
203-10-1058-4071603 : Fire District 03 Equipment	0.00	0.00	0.00	0.00	99,000.00
203-10-1058-4071606 : Fire District 06 Equipment	0.00	0.00	0.00	0.00	78,210.00
203-10-1058-4071610 : Fire District 10 Equipment	0.00	0.00	0.00	0.00	81,250.00
[CLASS] SubTotal : Operating Expenditures	0.00	0.00	0.00	0.00	477,725.00
[DIVISION] SubTotal : 1058 : County Fire Warden	0.00	0.00	0.00	0.00	477,725.00
[DIVISION] 1118 : General Accounts					
[CLASS] Operating Expenditures					
203-11-1118-4030100 : Accounting and Auditing	0.00	0.00	0.00	0.00	95,000.00
203-11-1118-4030280 : Legal-Juvenile	0.00	0.00	0.00	0.00	67,500.00
203-11-1118-4070120 : Commission Discretionary	0.00	0.00	0.00	0.00	22,759.00
203-11-1118-4070121 : Commission Discretionary-Health and Welfare	0.00	0.00	0.00	0.00	10,431.00
203-11-1118-4070122 : Commission Discretionary-Economic Development	70,804.00	52,374.27	9,416.00	7,500.00	43,899.00
[CLASS] SubTotal : Operating Expenditures	70,804.00	52,374.27	9,416.00	7,500.00	239,589.00
[DIVISION] SubTotal : 1118 : General Accounts	70,804.00	52,374.27	9,416.00	7,500.00	239,589.00
[DIVISION] 1180 : Information Technology					
[CLASS] Operating Expenditures					
203-11-1180-4065110 : Minor Equipment (Lt \$500)	0.00	117,179.04	0.00	77,054.65	0.00
[CLASS] SubTotal : Operating Expenditures	0.00	117,179.04	0.00	77,054.65	0.00
[CLASS] Capital Outlay					
203-11-1180-8084140 : Equipment-General	236,037.00	111,154.65	267,111.00	85,608.44	125,977.00
203-11-1180-8084500 : Capitalized/Gt \$5,000	0.00	0.00	0.00	96,659.19	0.00
[CLASS] SubTotal : Capital Outlay	236,037.00	111,154.65	267,111.00	182,267.63	125,977.00
[DIVISION] SubTotal : 1180 : Information Technology	236,037.00	228,333.69	267,111.00	259,322.28	125,977.00
[DIVISION] 5001 : County Sheriff-Operations					
[CLASS] Operating Expenditures					
203-50-5001-4065110 : Minor Equipment (Lt \$500)	50,000.00	89,133.36	50,000.00	73,947.28	50,000.00
[CLASS] SubTotal : Operating Expenditures	50,000.00	89,133.36	50,000.00	73,947.28	50,000.00
[CLASS] Capital Outlay					
203-50-5001-8084140 : Equipment-General	50,000.00	15,305.91	100,000.00	21,991.17	150,000.00
203-50-5001-8084200 : Vehicle Purchases	621,862.00	200,357.60	560,341.00	284,960.47	586,928.00
[CLASS] SubTotal : Capital Outlay	671,862.00	215,663.51	660,341.00	306,951.64	736,928.00
[DIVISION] SubTotal : 5001 : County Sheriff-Operations	721,862.00	304,796.87	710,341.00	380,898.92	786,928.00

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Segments/Accounts	FY 2011 Budget	FY 2011 Actuals	FY 2012 Budget	FY 2012 Actuals	FY 2013 Budget
[DIVISION] 8010 : County Agency Support					
[CLASS] Operating Expenditures					
203-80-8010-4050110 : Alcohol Receiving	40,000.00	40,000.00	40,000.00	40,000.00	38,000.00
203-80-8010-4050130 : City Bus Service	71,348.00	71,348.00	74,915.00	74,915.00	71,169.00
203-80-8010-4050180 : Cheyenne Leads	50,000.00	50,000.00	50,000.00	50,000.00	47,500.00
203-80-8010-4050182 : Downtown Development	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
203-80-8010-4050184 : SE Wyoming Resource Conservation & Development	200.00	0.00	200.00	0.00	200.00
203-80-8010-4050186 : High Plains Economic Development District	0.00	0.00	2,500.00	0.00	2,500.00
203-80-8010-4050310 : Human Service Coordinating Committee	10,500.00	10,500.00	10,500.00	10,500.00	10,500.00
203-80-8010-4050330 : LC Senior Citizens	70,000.00	70,000.00	70,000.00	70,000.00	66,500.00
203-80-8010-4050340 : Laramie County Library	445,831.00	445,831.00	572,127.00	572,127.00	629,885.00
203-80-8010-4050380 : Recreation Board-General	40,000.00	40,000.00	40,000.00	20,000.00	42,000.00
203-80-8010-4050580 : Pine Bluffs Senior Citizens	13,800.00	13,800.00	13,800.00	13,800.00	12,825.00
203-80-8010-4050960 : Human Services-United Way	125,000.00	125,000.00	125,000.00	125,000.00	125,000.00
203-80-8010-4051150 : Mosquito Control	75,000.00	75,000.00	75,000.00	75,000.00	75,000.00
[CLASS] SubTotal : Operating Expenditures	946,679.00	946,479.00	1,079,042.00	1,056,342.00	1,126,079.00
[DIVISION] SubTotal : 8010 : County Agency Support	946,679.00	946,479.00	1,079,042.00	1,056,342.00	1,126,079.00
[DIVISION] 8085 : Operating Transfers Out					
[CLASS] Other Financing Uses					
203-80-8085-9002120 : Transfer to Road And Bridge Fund	3,036,237.00	3,036,237.00	3,907,673.00	3,907,673.00	4,304,204.00
[CLASS] SubTotal : Other Financing Uses	3,036,237.00	3,036,237.00	3,907,673.00	3,907,673.00	4,304,204.00
[DIVISION] SubTotal : 8085 : Operating Transfers Out	3,036,237.00	3,036,237.00	3,907,673.00	3,907,673.00	4,304,204.00
[FUND] SubTotal : 203 : Optional 1% Sales Tax	5,011,619.00	4,568,220.83	5,973,583.00	5,611,736.20	7,060,502.00

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Segments/Accounts	FY 2011 Budget	FY 2011 Actuals	FY 2012 Budget	FY 2012 Actuals	FY 2013 Budget
[FUND] 205 : Abandon Vehicles					
[DIVISION] 8020 : Abandon Vehicles					
[CLASS] Operating Expenditures					
205-80-8020-4051200 : Vehicle Storage	6,500.00	2,850.00	4,500.00	2,910.00	14,232.00
205-80-8020-4051210 : Vehicle Towing	13,800.00	6,160.00	8,000.00	6,430.00	7,600.00
205-80-8020-4054110 : Legal Advertising	1,000.00	0.00	250.00	203.03	250.00
205-80-8020-4070390 : County Administrative Costs	6,500.00	2,880.00	4,000.00	2,970.00	3,800.00
[CLASS] SubTotal : Operating Expenditures	27,800.00	11,890.00	16,750.00	12,513.03	25,882.00
[DIVISION] SubTotal : 8020 : Abandon Vehicles	27,800.00	11,890.00	16,750.00	12,513.03	25,882.00
[DIVISION] 8085 : Operating Transfers Out					
[CLASS] Other Financing Uses					
205-80-8085-9001010 : Transfer to General Fund	49,200.00	49,200.00	55,000.00	55,000.00	60,000.00
[CLASS] SubTotal : Other Financing Uses	49,200.00	49,200.00	55,000.00	55,000.00	60,000.00
[DIVISION] SubTotal : 8085 : Operating Transfers Out	49,200.00	49,200.00	55,000.00	55,000.00	60,000.00
[DIVISION] 8090 : Appropriated Reserves					
[CLASS] Other Financing Uses					
205-80-8090-9095120 : Emergency Needs Reserve	20,000.00	0.00	20,000.00	0.00	20,000.00
[CLASS] SubTotal : Other Financing Uses	20,000.00	0.00	20,000.00	0.00	20,000.00
[DIVISION] SubTotal : 8090 : Appropriated Reserves	20,000.00	0.00	20,000.00	0.00	20,000.00
[FUND] SubTotal : 205 : Abandon Vehicles	97,000.00	61,090.00	91,750.00	67,513.03	105,882.00

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[FUND] 207 : Miscellaneous Grants					
[DIVISION] 8030 : Miscellaneous Grants					
[CLASS] Operating Expenditures					
207-80-8030-4050650 : OJJDP Grant Expenditures	85,000.00	0.00	86,438.00	63,158.12	23,280.00
207-80-8030-4070440 : Nuisance-Hazardous Waste	0.00	0.00	2,000.00	2,000.00	3,000.00
207-80-8030-4070960 : TANF Grant Expenditures	75,000.00	78,980.94	75,000.00	70,184.05	75,000.00
[CLASS] SubTotal : Operating Expenditures	160,000.00	78,980.94	163,438.00	135,342.17	101,280.00
[CLASS] Capital Outlay					
207-80-8030-8084650 : WY Game and Fish Grant	0.00	0.00	400,000.00	0.00	200,000.00
207-80-8030-8084670 : SLIB (Cons)-SHOOTING PARK	0.00	0.00	367,084.00	286,518.49	100,000.00
207-80-8030-8084680 : SLIB (Cons)-SANITARY SEWER SYSTEM	0.00	0.00	250,000.00	186,663.00	50,000.00
[CLASS] SubTotal : Capital Outlay	0.00	0.00	1,017,084.00	473,181.49	350,000.00
[DIVISION] SubTotal : 8030 : Miscellaneous Grants	160,000.00	78,980.94	1,180,522.00	608,523.66	451,280.00
[FUND] SubTotal : 207 : Miscellaneous Grants	160,000.00	78,980.94	1,180,522.00	608,523.66	451,280.00
[FUND] 208 : Economic Development					
[DIVISION] 8050 : Economic Development					
[CLASS] Operating Expenditures					
208-80-8050-4050220 : Economic Development Loan	480,000.00	15,034.41	481,252.00	195,000.00	170,851.00
208-80-8050-4050470 : Economic Development Job	22,000.00	0.00	20,000.00	17,168.85	20,000.00
[CLASS] SubTotal : Operating Expenditures	502,000.00	15,034.41	501,252.00	212,168.85	190,851.00
[DIVISION] SubTotal : 8050 : Economic Development	502,000.00	15,034.41	501,252.00	212,168.85	190,851.00
[DIVISION] 8085 : Operating Transfers Out					
[CLASS] Other Financing Uses					
208-80-8085-9002230 : Transfer to Shooting Sports Fund	0.00	0.00	30,885.00	0.00	100,000.00
[CLASS] SubTotal : Other Financing Uses	0.00	0.00	30,885.00	0.00	100,000.00
[DIVISION] SubTotal : 8085 : Operating Transfers Out	0.00	0.00	30,885.00	0.00	100,000.00
[FUND] SubTotal : 208 : Economic Development	502,000.00	15,034.41	532,137.00	212,168.85	290,851.00

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[FUND] 209 : Enhanced 911 System					
[DIVISION] 1055 : Combined Communications Center					
[CLASS] Personnel					
209-10-1055-4010200 : Division Managers	70,557.00	70,557.04	71,757.00	70,557.05	71,757.00
209-10-1055-4010300 : Regular Employees	1,095,697.00	753,749.65	1,126,074.00	745,633.53	1,068,171.00
209-10-1055-4010400 : Part-Time Employees	34,866.00	0.00	34,866.00	0.00	34,866.00
209-10-1055-4010600 : Overtime	140,000.00	120,354.22	140,000.00	175,319.38	140,000.00
209-10-1055-4020100 : Health Insurance	288,455.00	167,519.24	304,996.00	200,159.48	354,132.00
209-10-1055-4020150 : Dental Insurance	0.00	11,449.29	17,747.00	12,575.03	22,679.00
209-10-1055-4020200 : Life Insurance	2,018.00	1,565.99	2,027.00	1,601.71	2,027.00
209-10-1055-4020300 : Retirement	154,706.00	106,955.05	141,884.00	110,875.77	140,874.00
209-10-1055-4020400 : Social Security	38,870.00	56,849.81	39,611.00	59,586.45	36,575.00
209-10-1055-4020500 : Medicare	19,468.00	13,295.46	19,926.00	13,935.50	19,651.00
209-10-1055-4020600 : Workers Compensation	5,364.00	2,775.65	5,803.00	3,047.42	5,292.00
[CLASS] SubTotal : Personnel	1,850,001.00	1,305,071.40	1,904,691.00	1,393,291.32	1,896,024.00
[CLASS] Operating Expenditures					
209-10-1055-4030310 : Medical Services	2,000.00	2,870.00	2,000.00	1,125.00	2,000.00
209-10-1055-4043110 : R&M Buildings	1,500.00	0.00	1,500.00	0.00	1,500.00
209-10-1055-4043120 : R&M Communications Equipment	85,000.00	75,195.20	85,000.00	80,538.04	85,000.00
209-10-1055-4043180 : R&M Office Equipment	1,000.00	515.00	1,000.00	0.00	1,000.00
209-10-1055-4043220 : R&M Maintenance Agreements	8,500.00	6,279.00	8,500.00	9,320.00	15,500.00
209-10-1055-4053110 : Postage	60.00	4.98	60.00	23.58	60.00
209-10-1055-4053130 : Telephone	160,000.00	98,823.19	160,000.00	106,759.78	140,000.00
209-10-1055-4058150 : Meal-Miles-Travel-Lodging	2,500.00	638.81	2,500.00	804.20	2,000.00
209-10-1055-4061310 : Office Supplies	4,000.00	1,106.41	4,000.00	2,491.42	3,500.00
209-10-1055-4062100 : Electric-Gas-Fuel Oil	900.00	1,899.29	900.00	1,688.45	2,200.00
209-10-1055-4064110 : Subscriptions	1,500.00	222.00	1,500.00	92.00	1,000.00
209-10-1055-4065110 : Minor Equipment (Lt \$500)	4,000.00	2,181.00	4,000.00	507.48	3,000.00
209-10-1055-4065130 : Replacement Items	15,500.00	1,851.44	15,500.00	7,129.48	12,500.00
209-10-1055-4070150 : Continuing Education	6,000.00	1,800.00	6,000.00	5,980.00	6,000.00
[CLASS] SubTotal : Operating Expenditures	292,460.00	193,386.32	292,460.00	216,459.43	275,260.00
[CLASS] Capital Outlay					
209-10-1055-8084140 : Equipment-General	87,500.00	71,273.71	87,500.00	40,308.28	82,500.00
209-10-1055-8084500 : Capitalized/Gt \$5,000	100,000.00	0.00	100,000.00	0.00	95,000.00
[CLASS] SubTotal : Capital Outlay	187,500.00	71,273.71	187,500.00	40,308.28	177,500.00
[DIVISION] SubTotal : 1055 : Combined Communications Center	2,329,961.00	1,569,731.43	2,384,651.00	1,650,059.03	2,348,784.00
[FUND] SubTotal : 209 : Enhanced 911 System	2,329,961.00	1,569,731.43	2,384,651.00	1,650,059.03	2,348,784.00

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[FUND] 210 : Jail-Warning Sys O&M Fund					
[DIVISION] 1050 : County Emergency Management Agency					
[CLASS] Operating Expenditures					
210-10-1050-4043210 : R&M Warning Equipment	16,000.00	9,623.75	25,000.00	21,472.13	20,000.00
[CLASS] SubTotal : Operating Expenditures	16,000.00	9,623.75	25,000.00	21,472.13	20,000.00
[DIVISION] SubTotal : 1050 : County Emergency Management Agency	16,000.00	9,623.75	25,000.00	21,472.13	20,000.00
[DIVISION] 8085 : Operating Transfers Out					
[CLASS] Other Financing Uses					
210-80-8085-9001010 : Transfer to General Fund	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
[CLASS] SubTotal : Other Financing Uses	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
[DIVISION] SubTotal : 8085 : Operating Transfers Out	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
[DIVISION] 8090 : Appropriated Reserves					
[CLASS] Other Financing Uses					
210-80-8090-9095280 : Jail Annex O&M Reserve	5,486,891.00	0.00	2,892,000.00	0.00	3,720,071.00
210-80-8090-9095290 : Warning Sys O&M Reserve	234,000.00	0.00	215,000.00	0.00	212,536.00
[CLASS] SubTotal : Other Financing Uses	5,720,891.00	0.00	3,107,000.00	0.00	3,932,607.00
[DIVISION] SubTotal : 8090 : Appropriated Reserves	5,720,891.00	0.00	3,107,000.00	0.00	3,932,607.00
[FUND] SubTotal : 210 : Jail-Warning Sys O&M Fund	6,736,891.00	9,623.75	4,132,000.00	1,021,472.13	4,952,607.00
[FUND] 211 : Drug Case Forfeitures					
[DIVISION] 5024 : County Sheriff-Drug Enforcement					
[CLASS] Operating Expenditures					
211-50-5024-4061160 : Drug Enforcement	5,000.00	1,435.97	5,000.00	0.00	5,000.00
211-50-5024-4065110 : Minor Equipment (Lt \$500)	10,000.00	18,456.45	10,000.00	15,617.26	9,241.00
[CLASS] SubTotal : Operating Expenditures	15,000.00	19,892.42	15,000.00	15,617.26	14,241.00
[CLASS] Capital Outlay					
211-50-5024-8084140 : Equipment-General	38,000.00	2,189.43	60,000.00	0.00	45,000.00
[CLASS] SubTotal : Capital Outlay	38,000.00	2,189.43	60,000.00	0.00	45,000.00
[DIVISION] SubTotal : 5024 : County Sheriff-Drug Enforcement	53,000.00	22,081.85	75,000.00	15,617.26	59,241.00
[FUND] SubTotal : 211 : Drug Case Forfeitures	53,000.00	22,081.85	75,000.00	15,617.26	59,241.00

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[FUND] 212 : Public Works					
[DIVISION] 1040 : Public Works					
[CLASS] Personnel					
212-10-1040-4010200 : Division Managers	86,154.00	86,154.04	87,354.00	87,754.04	87,354.00
212-10-1040-4010300 : Regular Employees	1,680,300.00	1,586,506.44	1,830,655.00	1,698,379.55	1,809,360.00
212-10-1040-4010500 : Temporary Employees	229,050.00	52,109.86	229,050.00	46,854.33	229,050.00
212-10-1040-4010600 : Overtime	30,000.00	7,539.73	20,000.00	6,560.65	20,000.00
212-10-1040-4020100 : Health Insurance	388,304.00	297,239.92	416,952.00	385,008.66	427,124.00
212-10-1040-4020150 : Dental Insurance	0.00	19,810.08	25,135.00	24,312.59	24,882.00
212-10-1040-4020200 : Life Insurance	3,107.00	2,908.66	3,260.00	3,344.64	3,260.00
212-10-1040-4020300 : Retirement	222,415.00	207,881.24	234,259.00	221,768.77	232,165.00
212-10-1040-4020400 : Social Security	123,859.00	103,090.51	129,099.00	109,558.93	127,957.00
212-10-1040-4020500 : Medicare	28,967.00	24,109.69	30,192.00	25,622.40	29,925.00
212-10-1040-4020600 : Workers Compensation	24,248.00	19,270.10	27,497.00	22,268.64	25,077.00
[CLASS] SubTotal : Personnel	2,816,404.00	2,406,620.27	3,033,453.00	2,631,433.20	3,016,154.00
[CLASS] Operating Expenditures					
212-10-1040-4041100 : Water-Sewer-Trash/General County	20,000.00	21,091.20	25,000.00	25,600.07	25,000.00
212-10-1040-4042120 : Cleaning Supplies	6,000.00	5,113.32	5,000.00	5,913.26	5,000.00
212-10-1040-4043120 : R&M Communications Equipment	5,000.00	133.54	3,000.00	916.71	2,500.00
212-10-1040-4043130 : R&M Data Processing Equipment	5,000.00	3,305.00	20,000.00	6,852.98	15,000.00
212-10-1040-4044130 : Heavy Equipment Rent	2,000.00	589.00	2,000.00	4,793.75	2,000.00
212-10-1040-4050280 : Contracts-General	100,000.00	56,527.99	100,000.00	74,676.87	100,000.00
212-10-1040-4051180 : Right-Of-Way Fees	500.00	50.00	500.00	0.00	500.00
212-10-1040-4052180 : Unemployment Claims	5,000.00	22,552.44	10,000.00	2,164.00	5,000.00
212-10-1040-4053110 : Postage	300.00	163.75	300.00	253.43	500.00
212-10-1040-4053130 : Telephone	5,000.00	4,251.43	5,000.00	4,767.85	5,000.00
212-10-1040-4053330 : Cell Phone/Wireless Cards	3,500.00	3,009.13	3,500.00	2,469.91	3,500.00
212-10-1040-4058150 : Meal-Miles-Travel-Lodging	1,000.00	70.00	1,000.00	464.50	500.00
212-10-1040-4061150 : Data Processing Supplies	1,000.00	9.74	1,000.00	0.00	1,000.00
212-10-1040-4061310 : Office Supplies	3,000.00	2,743.74	3,500.00	2,850.60	3,500.00
212-10-1040-4062100 : Electric-Gas-Fuel Oil	3,000.00	2,848.59	3,000.00	11,703.40	3,000.00
212-10-1040-4062110 : Gas-Oil-Lubricants	750,000.00	665,597.03	700,000.00	697,148.02	800,000.00
212-10-1040-4065110 : Minor Equipment (Lt \$500)	2,000.00	1,678.90	5,000.00	2,132.25	5,000.00
212-10-1040-4065140 : Small Tools	3,000.00	2,087.82	4,000.00	4,155.09	4,000.00
212-10-1040-4070150 : Continuing Education	2,000.00	195.00	1,000.00	498.50	1,000.00
[CLASS] SubTotal : Operating Expenditures	917,300.00	792,017.62	892,800.00	847,361.19	982,000.00
[CLASS] Capital Outlay					
212-10-1040-8084100 : Equip/Communications	5,000.00	0.00	2,500.00	7,795.26	50,000.00
212-10-1040-8084140 : Equipment-General	20,000.00	0.00	50,000.00	21,791.77	25,000.00
[CLASS] SubTotal : Capital Outlay	25,000.00	0.00	52,500.00	29,587.03	75,000.00
[CLASS] Debt Service					
212-10-1040-8085100 : Lease Payment-Principal	5,000.00	5,527.68	0.00	5,000.00	5,000.00
[CLASS] SubTotal : Debt Service	5,000.00	5,527.68	0.00	5,000.00	5,000.00
[DIVISION] SubTotal : 1040 : Public Works	3,763,704.00	3,204,165.57	3,978,753.00	3,513,381.42	4,078,154.00

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[DIVISION] 1041 : Public Works-Optional Sales Tax					
[CLASS] Operating Expenditures					
212-10-1041-4043160 : R&M Heavy Equipment	260,000.00	321,884.01	275,000.00	310,194.15	300,000.00
212-10-1041-4045180 : Road Improvements	500,000.00	176,647.77	100,000.00	7,844.36	100,000.00
212-10-1041-4050430 : Transportation Planning	30,000.00	30,461.03	25,000.00	32,752.95	25,000.00
212-10-1041-4061140 : Culverts	75,000.00	89,256.51	40,000.00	70,506.12	40,000.00
212-10-1041-4061210 : Grader Cutting Edges	85,000.00	84,446.65	100,000.00	119,768.52	120,000.00
212-10-1041-4061270 : Living Snow Fence	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00
212-10-1041-4061360 : Road Materials	400,000.00	272,272.57	400,000.00	378,236.55	400,000.00
212-10-1041-4061380 : Tires	90,000.00	93,503.60	90,000.00	86,737.64	90,000.00
212-10-1041-4065110 : Minor Equipment (Lt \$500)	5,000.00	0.00	5,000.00	725.88	5,000.00
[CLASS] SubTotal : Operating Expenditures	1,455,000.00	1,078,472.14	1,045,000.00	1,016,766.17	1,090,000.00
[CLASS] Capital Outlay					
212-10-1041-8084110 : Construction Equipment	450,000.00	0.00	50,000.00	10,500.00	50,000.00
[CLASS] SubTotal : Capital Outlay	450,000.00	0.00	50,000.00	10,500.00	50,000.00
[DIVISION] SubTotal : 1041 : Public Works-Optional Sales Tax	1,905,000.00	1,078,472.14	1,095,000.00	1,027,266.17	1,140,000.00
[DIVISION] 1042 : Grounds-Park Maintenance					
[CLASS] Personnel					
212-10-1042-4010300 : Regular Employees	41,952.00	47,224.16	43,152.00	43,202.16	43,152.00
212-10-1042-4010500 : Temporary Employees	81,993.00	47,209.83	89,356.00	12,223.92	89,356.00
212-10-1042-4010600 : Overtime	4,000.00	606.30	4,000.00	0.00	4,000.00
212-10-1042-4020100 : Health Insurance	4,812.00	6,570.37	5,201.00	5,516.84	5,199.00
212-10-1042-4020150 : Dental Insurance	0.00	413.01	303.00	324.15	330.00
212-10-1042-4020200 : Life Insurance	75.00	95.41	66.00	76.41	66.00
212-10-1042-4020300 : Retirement	5,273.00	6,940.49	6,796.00	5,477.56	6,796.00
212-10-1042-4020400 : Social Security	8,429.00	5,776.40	8,960.00	3,350.49	8,960.00
212-10-1042-4020500 : Medicare	1,971.00	1,350.88	2,095.00	783.57	2,095.00
212-10-1042-4020600 : Workers Compensation	1,699.00	1,094.49	1,965.00	692.14	1,806.00
[CLASS] SubTotal : Personnel	150,204.00	117,281.34	161,894.00	71,647.24	161,760.00
[CLASS] Operating Expenditures					
212-10-1042-4043110 : R&M Buildings	3,000.00	305.36	2,500.00	352.62	2,500.00
212-10-1042-4043160 : R&M Heavy Equipment	1,500.00	3,562.90	1,300.00	4,919.92	1,500.00
212-10-1042-4044130 : Heavy Equipment Rent	500.00	77.50	300.00	128.00	500.00
212-10-1042-4061490 : Park Supplies	3,500.00	7,494.18	4,000.00	5,194.36	5,000.00
212-10-1042-4062110 : Gas-Oil-Lubricants	5,000.00	4,543.72	6,500.00	3,390.65	6,500.00
212-10-1042-4065110 : Minor Equipment (Lt \$500)	500.00	0.00	500.00	513.28	500.00
212-10-1042-4065140 : Small Tools	500.00	0.00	500.00	193.33	500.00
[CLASS] SubTotal : Operating Expenditures	14,500.00	15,983.66	15,600.00	14,692.16	17,000.00
[CLASS] Capital Outlay					
212-10-1042-8084140 : Equipment-General	20,000.00	13,990.00	10,000.00	20,001.48	20,000.00
[CLASS] SubTotal : Capital Outlay	20,000.00	13,990.00	10,000.00	20,001.48	20,000.00
[DIVISION] SubTotal : 1042 : Grounds-Park Maintenance	184,704.00	147,255.00	187,494.00	106,340.88	198,760.00

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[DIVISION] 1070 : County Engineer					
[CLASS] Personnel					
212-10-1070-4010300 : Regular Employees	34,932.00	34,932.40	36,132.00	27,559.50	36,132.00
212-10-1070-4020100 : Health Insurance	9,673.00	9,167.59	10,408.00	11,406.88	10,404.00
212-10-1070-4020150 : Dental Insurance	0.00	619.13	680.00	719.19	710.00
212-10-1070-4020200 : Life Insurance	75.00	75.02	75.00	60.39	75.00
212-10-1070-4020300 : Retirement	4,382.00	4,299.28	4,382.00	3,497.30	4,382.00
212-10-1070-4020400 : Social Security	2,166.00	2,003.72	2,240.00	1,855.03	2,240.00
212-10-1070-4020500 : Medicare	507.00	468.64	524.00	433.83	524.00
212-10-1070-4020600 : Workers Compensation	84.00	76.84	90.00	63.40	83.00
[CLASS] SubTotal : Personnel	51,819.00	51,642.62	54,531.00	45,595.52	54,550.00
[DIVISION] SubTotal : 1070 : County Engineer	51,819.00	51,642.62	54,531.00	45,595.52	54,550.00
[DIVISION] 8090 : Appropriated Reserves					
[CLASS] Other Financing Uses					
212-80-8090-9095230 : Equipment Replacement Reserve	253,023.00	0.00	1,043,796.00	0.00	1,017,023.00
[CLASS] SubTotal : Other Financing Uses	253,023.00	0.00	1,043,796.00	0.00	1,017,023.00
[DIVISION] SubTotal : 8090 : Appropriated Reserves	253,023.00	0.00	1,043,796.00	0.00	1,017,023.00
[FUND] SubTotal : 212 : Public Works	6,158,250.00	4,481,535.33	6,359,574.00	4,692,583.99	6,488,487.00

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Segments/Accounts	FY 2011 Budget	FY 2011 Actuals	FY 2012 Budget	FY 2012 Actuals	FY 2013 Budget
[FUND] 221 : Homeland Security Fund					
[DIVISION] 1052 : Homeland Security Grants					
[CLASS] Operating Expenditures					
221-10-1052-4070970 : Homeland Security Project	684,137.00	140,989.23	330,495.00	116,087.81	200,000.00
221-10-1052-4071680 : Hazard Mitigation Plan-HMPG 11	0.00	0.00	110,551.00	5,182.00	70,763.00
[CLASS] SubTotal : Operating Expenditures	684,137.00	140,989.23	441,046.00	121,269.81	270,763.00
[CLASS] Capital Outlay					
221-10-1052-8084140 : Equipment-General	0.00	159,200.77	50,000.00	162,717.51	96,939.00
[CLASS] SubTotal : Capital Outlay	0.00	159,200.77	50,000.00	162,717.51	96,939.00
[DIVISION] SubTotal : 1052 : Homeland Security Grants	684,137.00	300,190.00	491,046.00	283,987.32	367,702.00
[FUND] SubTotal : 221 : Homeland Security Fund	684,137.00	300,190.00	491,046.00	283,987.32	367,702.00

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Segments/Accounts	FY 2011 Budget	FY 2011 Actuals	FY 2012 Budget	FY 2012 Actuals	FY 2013 Budget
[FUND] 223 : Laramie County Shooting Sports Center					
[DIVISION] 8060 : Shooting Range					
[CLASS] Personnel					
223-80-8060-4010200 : Division Managers	0.00	0.00	6,667.00	6,666.66	41,600.00
223-80-8060-4010400 : Part-Time Employees	0.00	0.00	0.00	0.00	45,240.00
223-80-8060-4020200 : Life Insurance	0.00	0.00	14.00	13.42	75.00
223-80-8060-4020300 : Retirement	0.00	0.00	750.00	846.00	5,076.00
223-80-8060-4020400 : Social Security	0.00	0.00	413.00	413.34	5,384.00
223-80-8060-4020500 : Medicare	0.00	0.00	97.00	96.66	1,259.00
223-80-8060-4020600 : Workers Compensation	0.00	0.00	83.00	83.32	1,086.00
[CLASS] SubTotal : Personnel	0.00	0.00	8,024.00	8,119.40	99,720.00
[CLASS] Operating Expenditures					
223-80-8060-4041100 : Water-Sewer-Trash/General County	0.00	0.00	0.00	232.00	2,000.00
223-80-8060-4043150 : R&M General	0.00	0.00	0.00	0.00	5,000.00
223-80-8060-4052140 : General Liability	0.00	0.00	0.00	0.00	500.00
223-80-8060-4053110 : Postage	0.00	0.00	0.00	9.40	1,000.00
223-80-8060-4053130 : Telephone	0.00	0.00	100.00	0.00	1,000.00
223-80-8060-4053190 : Telephone-Security	0.00	0.00	0.00	206.88	1,000.00
223-80-8060-4054120 : Advertising	0.00	0.00	0.00	605.00	20,000.00
223-80-8060-4061200 : General Supplies	0.00	0.00	3,615.00	2,018.98	26,104.00
223-80-8060-4061570 : Printing	0.00	0.00	0.00	0.00	5,000.00
223-80-8060-4062100 : Electric-Gas-Fuel Oil	0.00	0.00	500.00	42.20	25,000.00
223-80-8060-4065110 : Minor Equipment (Lt \$500)	0.00	0.00	10,146.00	12,108.12	10,176.00
223-80-8060-4070450 : Dues	0.00	0.00	0.00	0.00	1,000.00
223-80-8060-4071150 : Training	0.00	0.00	0.00	0.00	10,000.00
223-80-8060-4083000 : Credit Card Merchant Fees	0.00	0.00	0.00	0.00	1,500.00
[CLASS] SubTotal : Operating Expenditures	0.00	0.00	14,361.00	15,222.58	109,280.00
[CLASS] Capital Outlay					
223-80-8060-8084140 : Equipment-General	0.00	0.00	11,500.00	2,644.56	10,000.00
[CLASS] SubTotal : Capital Outlay	0.00	0.00	11,500.00	2,644.56	10,000.00
[DIVISION] SubTotal : 8060 : Shooting Range	0.00	0.00	33,885.00	25,986.54	219,000.00
[FUND] SubTotal : 223 : Laramie County Shooting Sports Center	0.00	0.00	33,885.00	25,986.54	219,000.00

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Segments/Accounts	FY 2011 Budget	FY 2011 Actuals	FY 2012 Budget	FY 2012 Actuals	FY 2013 Budget
[FUND] 224 : Sheriff Misc Grants Fund					
[DIVISION] 5049 : County Sheriff-Miscellaneous Grants					
[CLASS] Operating Expenditures					
224-50-5049-4051400 : PREA Grant Expenditures	0.00	0.00	100.00	0.00	100.00
224-50-5049-4065110 : Minor Equipment (Lt \$500)	0.00	0.00	100.00	0.00	582.00
[CLASS] SubTotal : Operating Expenditures	0.00	0.00	200.00	0.00	682.00
[CLASS] Capital Outlay					
224-50-5049-8084140 : Equipment-General	0.00	0.00	142,100.00	82,554.50	0.00
224-50-5049-8084150 : Equipment - Bullet Proof Vests	0.00	0.00	84,636.00	0.00	75,000.00
[CLASS] SubTotal : Capital Outlay	0.00	0.00	226,736.00	82,554.50	75,000.00
[DIVISION] SubTotal : 5049 : County Sheriff-Miscellaneous Grants	0.00	0.00	226,936.00	82,554.50	75,682.00
[FUND] SubTotal : 224 : Sheriff Misc Grants Fund	0.00	0.00	226,936.00	82,554.50	75,682.00
[FUND] 231 : Jail Commissary Fund					
[DIVISION] 5050 : County Sheriff-Detention Center					
[CLASS] Operating Expenditures					
231-50-5050-4050620 : Commissary Service	179,585.00	117,173.85	180,000.00	155,688.31	270,712.00
[CLASS] SubTotal : Operating Expenditures	179,585.00	117,173.85	180,000.00	155,688.31	270,712.00
[DIVISION] SubTotal : 5050 : County Sheriff-Detention Center	179,585.00	117,173.85	180,000.00	155,688.31	270,712.00
[FUND] SubTotal : 231 : Jail Commissary Fund	179,585.00	117,173.85	180,000.00	155,688.31	270,712.00

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[FUND] 232 : County Improvements Fund					
[DIVISION] 1001 : County Commissioners					
[CLASS] Capital Outlay					
232-10-1001-8084140 : Equipment-General	0.00	0.00	0.00	0.00	10,000.00
[CLASS] SubTotal : Capital Outlay	0.00	0.00	0.00	0.00	10,000.00
[DIVISION] SubTotal : 1001 : County Commissioners	0.00	0.00	0.00	0.00	10,000.00
[DIVISION] 1017 : Special Projects					
[CLASS] Operating Expenditures					
232-10-1017-4051360 : Archer Improvements	10,000.00	12,615.97	20,000.00	2,458.10	20,000.00
232-10-1017-4051430 : WYPDES/MS4 Permit	10,000.00	100.00	10,000.00	3,710.00	8,000.00
232-10-1017-4051440 : Comprehensive Master Plan Update	2,000.00	0.00	10,000.00	3,583.00	8,000.00
232-10-1017-4051460 : Aquifer Management Program	8,000.00	0.00	80,000.00	35,022.93	70,000.00
232-10-1017-4051480 : Nuisance/Community Cleanup	10,000.00	0.00	25,000.00	6,000.00	25,000.00
232-10-1017-4053130 : Telephone	0.00	135.00	0.00	560.00	0.00
232-10-1017-4065800 : Data Processing Minor Equip (LT \$500)	0.00	18,362.11	0.00	27,237.14	0.00
232-10-1017-4070120 : Commission Discretionary	1,535,786.00	0.00	259,296.00	0.00	108,596.00
[CLASS] SubTotal : Operating Expenditures	1,575,786.00	31,213.08	404,296.00	78,571.17	239,596.00
[CLASS] Capital Outlay					
232-10-1017-8084100 : Equip/Communications	5,750.00	0.00	5,750.00	3,238.00	5,462.00
232-10-1017-8084120 : Data Processing Equipment	35,000.00	12,386.92	35,954.00	9,777.95	151,545.00
232-10-1017-8084350 : Accounting/HR/Payroll Software	0.00	0.00	0.00	0.00	400,000.00
232-10-1017-8084410 : Equip/Records Center	42,500.00	40,760.94	43,600.00	22,500.00	42,500.00
[CLASS] SubTotal : Capital Outlay	83,250.00	53,147.86	85,304.00	35,515.95	599,507.00
[DIVISION] SubTotal : 1017 : Special Projects	1,659,036.00	84,360.94	489,600.00	114,087.12	839,103.00
[DIVISION] 1075 : Building Inspections					
[CLASS] Capital Outlay					
232-10-1075-8084140 : Equipment-General	0.00	0.00	0.00	0.00	16,000.00
[CLASS] SubTotal : Capital Outlay	0.00	0.00	0.00	0.00	16,000.00
[DIVISION] SubTotal : 1075 : Building Inspections	0.00	0.00	0.00	0.00	16,000.00
[DIVISION] 1118 : General Accounts					
[CLASS] Operating Expenditures					
232-11-1118-4050700 : Health Administration	0.00	0.00	0.00	0.00	110,098.00
232-11-1118-4050710 : Family Planning	0.00	0.00	0.00	0.00	131,444.00
232-11-1118-4050720 : Environmental Health	0.00	0.00	0.00	0.00	157,843.00
232-11-1118-4050730 : Health Operations	0.00	0.00	0.00	0.00	57,373.00
232-11-1118-4050740 : Nursing	0.00	0.00	0.00	0.00	154,665.00
[CLASS] SubTotal : Operating Expenditures	0.00	0.00	0.00	0.00	611,423.00
[DIVISION] SubTotal : 1118 : General Accounts	0.00	0.00	0.00	0.00	611,423.00
[DIVISION] 1185 : Central GIS					
[CLASS] Capital Outlay					
232-11-1185-8084140 : Equipment-General	0.00	0.00	0.00	0.00	5,000.00
[CLASS] SubTotal : Capital Outlay	0.00	0.00	0.00	0.00	5,000.00
[DIVISION] SubTotal : 1185 : Central GIS	0.00	0.00	0.00	0.00	5,000.00

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[DIVISION] 1188 : Communications-Electronic Security					
[CLASS] Capital Outlay					
232-11-1188-8084100 : Equip/Communications	0.00	0.00	0.00	0.00	9,409.00
232-11-1188-8084290 : Equipment-Security	0.00	0.00	0.00	0.00	2,500.00
[CLASS] SubTotal : Capital Outlay	0.00	0.00	0.00	0.00	11,909.00
[DIVISION] SubTotal : 1188 : Communications-Electronic Security	0.00	0.00	0.00	0.00	11,909.00
[DIVISION] 2010 : County Clerk- Office Administration					
[CLASS] Capital Outlay					
232-20-2010-8084140 : Equipment-General	0.00	0.00	0.00	0.00	1,000.00
[CLASS] SubTotal : Capital Outlay	0.00	0.00	0.00	0.00	1,000.00
[DIVISION] SubTotal : 2010 : County Clerk- Office Administration	0.00	0.00	0.00	0.00	1,000.00
[DIVISION] 2020 : County Clerk-Auto Titles and UCC					
[CLASS] Capital Outlay					
232-20-2020-8084140 : Equipment-General	0.00	0.00	0.00	0.00	1,250.00
[CLASS] SubTotal : Capital Outlay	0.00	0.00	0.00	0.00	1,250.00
[DIVISION] SubTotal : 2020 : County Clerk-Auto Titles and UCC	0.00	0.00	0.00	0.00	1,250.00
[DIVISION] 2050 : County Clerk-Elections and Marriage Licenses					
[CLASS] Capital Outlay					
232-20-2050-8084140 : Equipment-General	0.00	0.00	0.00	0.00	50,000.00
[CLASS] SubTotal : Capital Outlay	0.00	0.00	0.00	0.00	50,000.00
[DIVISION] SubTotal : 2050 : County Clerk-Elections and Marriage Licenses	0.00	0.00	0.00	0.00	50,000.00
[DIVISION] 3001 : County Treasurer					
[CLASS] Capital Outlay					
232-30-3001-8084140 : Equipment-General	0.00	0.00	0.00	0.00	1,500.00
[CLASS] SubTotal : Capital Outlay	0.00	0.00	0.00	0.00	1,500.00
[DIVISION] SubTotal : 3001 : County Treasurer	0.00	0.00	0.00	0.00	1,500.00
[DIVISION] 4001 : County Assessor					
[CLASS] Capital Outlay					
232-40-4001-8084140 : Equipment-General	0.00	0.00	0.00	0.00	24,000.00
[CLASS] SubTotal : Capital Outlay	0.00	0.00	0.00	0.00	24,000.00
[DIVISION] SubTotal : 4001 : County Assessor	0.00	0.00	0.00	0.00	24,000.00
[DIVISION] 5001 : County Sheriff-Operations					
[CLASS] Capital Outlay					
232-50-5001-8084140 : Equipment-General	0.00	0.00	0.00	0.00	5,000.00
[CLASS] SubTotal : Capital Outlay	0.00	0.00	0.00	0.00	5,000.00
[DIVISION] SubTotal : 5001 : County Sheriff-Operations	0.00	0.00	0.00	0.00	5,000.00
[DIVISION] 5055 : Juvenile Detention Center					
[CLASS] Capital Outlay					
232-50-5055-8084140 : Equipment-General	0.00	0.00	0.00	0.00	100,000.00
[CLASS] SubTotal : Capital Outlay	0.00	0.00	0.00	0.00	100,000.00
[DIVISION] SubTotal : 5055 : Juvenile Detention Center	0.00	0.00	0.00	0.00	100,000.00

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Segments/Accounts	FY 2011 Budget	FY 2011 Actuals	FY 2012 Budget	FY 2012 Actuals	FY 2013 Budget
[DIVISION] 6001 : Clerk of the District Court					
[CLASS] Capital Outlay					
232-60-6001-8084140 : Equipment-General	0.00	0.00	0.00	0.00	8,740.00
[CLASS] SubTotal : Capital Outlay	0.00	0.00	0.00	0.00	8,740.00
[DIVISION] SubTotal : 6001 : Clerk of the District Court	0.00	0.00	0.00	0.00	8,740.00
[DIVISION] 6020 : District Court					
[CLASS] Capital Outlay					
232-60-6020-8084140 : Equipment-General	0.00	0.00	0.00	0.00	1,252.00
[CLASS] SubTotal : Capital Outlay	0.00	0.00	0.00	0.00	1,252.00
[DIVISION] SubTotal : 6020 : District Court	0.00	0.00	0.00	0.00	1,252.00
[DIVISION] 8085 : Operating Transfers Out					
[CLASS] Other Financing Uses					
232-80-8085-9001010 : Transfer to General Fund	4,059,344.00	2,086,501.00	3,762,533.00	3,762,533.00	344,409.00
232-80-8085-9002340 : Transfer to Special Courts Fund	0.00	0.00	0.00	0.00	54,049.00
[CLASS] SubTotal : Other Financing Uses	4,059,344.00	2,086,501.00	3,762,533.00	3,762,533.00	398,458.00
[DIVISION] SubTotal : 8085 : Operating Transfers Out	4,059,344.00	2,086,501.00	3,762,533.00	3,762,533.00	398,458.00
[FUND] SubTotal : 232 : County Improvements Fund	5,718,380.00	2,170,861.94	4,252,133.00	3,876,620.12	2,084,635.00

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Segments/Accounts	FY 2011 Budget	FY 2011 Actuals	FY 2012 Budget	FY 2012 Actuals	FY 2013 Budget
[FUND] 233 : Federal Drug Forfeiture Fund					
[DIVISION] 5024 : County Sheriff-Drug Enforcement					
[CLASS] Operating Expenditures					
233-50-5024-4061160 : Drug Enforcement	5,000.00	0.00	5,000.00	17,374.10	5,000.00
233-50-5024-4065110 : Minor Equipment (Lt \$500)	10,000.00	18,595.00	10,000.00	0.00	10,000.00
[CLASS] SubTotal : Operating Expenditures	15,000.00	18,595.00	15,000.00	17,374.10	15,000.00
[CLASS] Capital Outlay					
233-50-5024-8084140 : Equipment-General	91,500.00	23,950.42	60,000.00	23,521.60	93,710.00
233-50-5024-8084500 : Capitalized/Gt \$5,000	115,000.00	14,144.75	57,682.00	0.00	100,000.00
[CLASS] SubTotal : Capital Outlay	206,500.00	38,095.17	117,682.00	23,521.60	193,710.00
[DIVISION] SubTotal : 5024 : County Sheriff-Drug Enforcement	221,500.00	56,690.17	132,682.00	40,895.70	208,710.00
[DIVISION] 8085 : Operating Transfers Out					
[CLASS] Other Financing Uses					
233-80-8085-9002240 : Transfer to Sheriffs Misc Grants Fund	0.00	0.00	42,318.00	41,277.25	37,500.00
[CLASS] SubTotal : Other Financing Uses	0.00	0.00	42,318.00	41,277.25	37,500.00
[DIVISION] SubTotal : 8085 : Operating Transfers Out	0.00	0.00	42,318.00	41,277.25	37,500.00
[FUND] SubTotal : 233 : Federal Drug Forfeiture Fund	221,500.00	56,690.17	175,000.00	82,172.95	246,210.00

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Segments/Accounts	FY 2011 Budget	FY 2011 Actuals	FY 2012 Budget	FY 2012 Actuals	FY 2013 Budget
[FUND] 234 : Special Courts Fund					
[DIVISION] 8048 : Drug Court					
[CLASS] Personnel					
234-80-8048-4010200 : Division Managers	32,700.00	32,300.06	33,100.00	33,125.14	33,100.00
234-80-8048-4010300 : Regular Employees	0.00	0.00	6,260.00	0.00	6,260.00
234-80-8048-4010400 : Part-Time Employees	5,660.00	6,109.44	0.00	5,870.81	0.00
234-80-8048-4020100 : Health Insurance	4,727.00	5,592.76	10,092.00	8,109.72	5,047.00
234-80-8048-4020150 : Dental Insurance	0.00	375.99	680.00	496.80	355.00
234-80-8048-4020200 : Life Insurance	108.00	54.25	108.00	58.32	108.00
234-80-8048-4020300 : Retirement	4,792.00	4,782.96	4,792.00	4,843.94	4,792.00
234-80-8048-4020400 : Social Security	2,378.00	2,328.69	2,440.00	2,315.23	2,440.00
234-80-8048-4020500 : Medicare	556.00	544.63	571.00	541.46	571.00
234-80-8048-4020600 : Workers Compensation	422.00	384.86	466.00	427.65	428.00
[CLASS] SubTotal : Personnel	51,343.00	52,473.64	58,509.00	55,789.07	53,101.00
[CLASS] Operating Expenditures					
234-80-8048-4050280 : Contracts-General	176,702.00	195,120.21	184,169.00	176,793.90	158,865.00
234-80-8048-4053130 : Telephone	500.00	66.66	54.00	123.11	110.00
234-80-8048-4053330 : Cell Phone/Wireless Cards	0.00	762.21	110.00	859.47	700.00
234-80-8048-4058150 : Meal-Miles-Travel-Lodging	10,000.00	7,153.50	10,000.00	2,389.29	2,000.00
234-80-8048-4061310 : Office Supplies	250.00	443.09	500.00	742.06	750.00
234-80-8048-4061580 : Program Incentives	1,000.00	0.00	1,000.00	536.97	5,000.00
[CLASS] SubTotal : Operating Expenditures	188,452.00	203,545.67	195,833.00	181,444.80	167,425.00
[DIVISION] SubTotal : 8048 : Drug Court	239,795.00	256,019.31	254,342.00	237,233.87	220,526.00

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Segments/Accounts	FY 2011 Budget	FY 2011 Actuals	FY 2012 Budget	FY 2012 Actuals	FY 2013 Budget
[DIVISION] 8049 : DUI Court					
[CLASS] Personnel					
234-80-8049-4010200 : Division Managers	32,700.00	32,300.02	33,100.00	33,124.94	33,100.00
234-80-8049-4010300 : Regular Employees	42,400.00	42,400.00	49,860.00	44,000.00	49,860.00
234-80-8049-4010400 : Part-Time Employees	5,660.00	6,109.31	0.00	5,870.69	0.00
234-80-8049-4020100 : Health Insurance	4,728.00	5,592.74	0.00	8,109.72	5,046.00
234-80-8049-4020150 : Dental Insurance	0.00	375.99	0.00	496.80	355.00
234-80-8049-4020200 : Life Insurance	108.00	129.04	108.00	138.72	108.00
234-80-8049-4020300 : Retirement	10,122.00	10,011.70	10,122.00	10,173.49	10,122.00
234-80-8049-4020400 : Social Security	5,007.00	4,957.44	5,144.00	5,043.08	5,144.00
234-80-8049-4020500 : Medicare	1,171.00	1,159.39	1,203.00	1,179.44	1,203.00
234-80-8049-4020600 : Workers Compensation	524.00	872.40	575.00	977.49	528.00
[CLASS] SubTotal : Personnel	102,420.00	103,908.03	100,112.00	109,114.37	105,466.00
[CLASS] Operating Expenditures					
234-80-8049-4050280 : Contracts-General	261,145.00	213,691.11	243,009.00	237,624.18	200,430.00
234-80-8049-4053110 : Postage	150.00	52.80	55.00	31.02	100.00
234-80-8049-4053130 : Telephone	200.00	130.85	120.00	222.09	225.00
234-80-8049-4053330 : Cell Phone/Wireless Cards	2,000.00	885.56	1,525.00	1,222.26	1,000.00
234-80-8049-4058150 : Meal-Miles-Travel-Lodging	15,285.00	1,297.45	10,000.00	1,246.95	2,700.00
234-80-8049-4061310 : Office Supplies	500.00	475.77	1,000.00	2,143.58	500.00
234-80-8049-4061580 : Program Incentives	2,000.00	2,277.27	2,000.00	2,800.00	2,000.00
[CLASS] SubTotal : Operating Expenditures	281,280.00	218,810.81	257,709.00	245,290.08	206,955.00
[DIVISION] SubTotal : 8049 : DUI Court	383,700.00	322,718.84	357,821.00	354,404.45	312,421.00
[FUND] SubTotal : 234 : Special Courts Fund	623,495.00	578,738.15	612,163.00	591,638.32	532,947.00

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Segments/Accounts	FY 2011 Budget	FY 2011 Actuals	FY 2012 Budget	FY 2012 Actuals	FY 2013 Budget
[FUND] 235 : Planning-Development Fund					
[DIVISION] 1015 : Planning and Development					
[CLASS] Personnel					
235-10-1015-4010200 : Division Managers	84,298.00	84,298.00	85,498.00	85,898.00	85,498.00
235-10-1015-4010300 : Regular Employees	185,780.00	157,535.55	227,062.00	179,529.62	224,755.00
235-10-1015-4010600 : Overtime	3,000.00	4,264.30	3,000.00	3,170.77	3,000.00
235-10-1015-4020100 : Health Insurance	39,040.00	42,959.78	57,972.00	58,399.69	57,480.00
235-10-1015-4020150 : Dental Insurance	0.00	2,825.80	3,566.00	3,564.49	3,879.00
235-10-1015-4020200 : Life Insurance	364.00	369.24	430.00	379.56	430.00
235-10-1015-4020300 : Retirement	34,527.00	30,526.22	38,953.00	32,792.01	38,660.00
235-10-1015-4020400 : Social Security	16,993.00	15,599.29	19,627.00	16,200.20	19,484.00
235-10-1015-4020500 : Medicare	3,974.00	3,648.16	4,590.00	3,788.74	4,557.00
235-10-1015-4020600 : Workers Compensation	3,033.00	2,392.68	2,804.00	2,963.32	2,573.00
[CLASS] SubTotal : Personnel	371,009.00	344,419.02	443,502.00	386,686.40	440,316.00
[CLASS] Operating Expenditures					
235-10-1015-4043110 : R&M Buildings	4,000.00	2,557.60	4,000.00	2,277.01	5,500.00
235-10-1015-4043120 : R&M Communications Equipment	6,500.00	0.00	6,500.00	0.00	1,500.00
235-10-1015-4043130 : R&M Data Processing Equipment	3,000.00	0.00	3,000.00	324.90	4,900.00
235-10-1015-4043180 : R&M Office Equipment	2,000.00	152.75	2,000.00	233.79	1,000.00
235-10-1015-4043200 : R&M Vehicles	1,500.00	278.32	1,500.00	373.70	1,500.00
235-10-1015-4043220 : R&M Maintenance Agreements	11,000.00	0.00	11,000.00	11,208.00	11,500.00
235-10-1015-4050280 : Contracts-General	25,000.00	27,229.30	25,000.00	28,593.35	25,000.00
235-10-1015-4052180 : Unemployment Claims	0.00	8,600.00	0.00	2,580.00	1,500.00
235-10-1015-4053110 : Postage	1,500.00	4,053.19	1,500.00	4,545.01	3,000.00
235-10-1015-4053130 : Telephone	500.00	3,402.69	500.00	4,227.56	3,250.00
235-10-1015-4053330 : Cell Phone/Wireless Cards	2,000.00	2,775.20	2,000.00	2,301.78	2,000.00
235-10-1015-4054110 : Legal Advertising	2,000.00	4,218.13	2,000.00	3,143.43	2,500.00
235-10-1015-4058150 : Meal-Miles-Travel-Lodging	4,000.00	4,075.36	4,000.00	3,346.04	2,750.00
235-10-1015-4061150 : Data Processing Supplies	5,000.00	1,374.00	5,000.00	1,658.20	2,250.00
235-10-1015-4061310 : Office Supplies	4,000.00	6,842.09	4,000.00	6,060.73	2,750.00
235-10-1015-4061560 : Copies-Over The Max Costs	1,500.00	3,411.22	1,500.00	1,195.66	1,500.00
235-10-1015-4062110 : Gas-Oil-Lubricants	1,500.00	724.51	1,500.00	787.95	1,250.00
235-10-1015-4064110 : Subscriptions	800.00	252.50	800.00	521.49	800.00
235-10-1015-4065110 : Minor Equipment (Lt \$500)	1,500.00	293.97	1,500.00	1,846.05	750.00
235-10-1015-4070150 : Continuing Education	4,000.00	2,187.00	4,000.00	4,975.00	2,750.00
235-10-1015-4070450 : Dues	1,000.00	965.00	1,000.00	1,013.00	900.00
235-10-1015-4071350 : Planning Commission Expenditures	1,000.00	424.90	1,000.00	275.00	100.00
[CLASS] SubTotal : Operating Expenditures	83,300.00	73,817.73	83,300.00	81,487.65	78,950.00
[CLASS] Capital Outlay					
235-10-1015-8084140 : Equipment-General	25,000.00	23,006.77	10,000.00	1,568.30	8,000.00
[CLASS] SubTotal : Capital Outlay	25,000.00	23,006.77	10,000.00	1,568.30	8,000.00
[CLASS] Debt Service					
235-10-1015-8085100 : Lease Payment-Principal	5,500.00	2,930.38	5,000.00	760.42	1,000.00
235-10-1015-8085200 : Lease Payment-Interest	0.00	141.74	200.00	7.61	200.00
[CLASS] SubTotal : Debt Service	5,500.00	3,072.12	5,200.00	768.03	1,200.00
[DIVISION] SubTotal : 1015 : Planning and Development	484,809.00	444,315.64	542,002.00	470,510.38	528,466.00

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[DIVISION] 1075 : Building Inspections					
[CLASS] Personnel					
235-10-1075-4010200 : Division Managers	69,700.00	69,700.00	70,900.00	70,950.00	70,900.00
235-10-1075-4010300 : Regular Employees	189,590.00	172,368.72	239,838.00	189,624.17	238,238.00
235-10-1075-4010600 : Overtime	5,000.00	5,400.12	5,000.00	9,148.50	5,000.00
235-10-1075-4020100 : Health Insurance	59,813.00	43,047.01	55,220.00	52,194.82	65,988.00
235-10-1075-4020150 : Dental Insurance	0.00	2,920.42	3,319.00	3,353.34	4,544.00
235-10-1075-4020200 : Life Insurance	373.00	352.00	430.00	394.08	430.00
235-10-1075-4020300 : Retirement	33,285.00	30,495.09	38,849.00	33,301.24	38,849.00
235-10-1075-4020400 : Social Security	16,386.00	15,008.22	19,576.00	16,147.58	19,477.00
235-10-1075-4020500 : Medicare	3,832.00	3,509.95	4,578.00	3,776.38	4,555.00
235-10-1075-4020600 : Workers Compensation	3,253.00	2,198.38	4,239.00	2,647.90	3,949.00
[CLASS] SubTotal : Personnel	381,232.00	344,999.91	441,949.00	381,538.01	451,930.00
[CLASS] Operating Expenditures					
235-10-1075-4043110 : R&M Buildings	3,000.00	613.11	3,000.00	738.57	2,500.00
235-10-1075-4043200 : R&M Vehicles	1,500.00	369.35	1,500.00	2,720.95	2,500.00
235-10-1075-4043220 : R&M Maintenance Agreements	11,000.00	0.00	11,000.00	11,838.66	11,500.00
235-10-1075-4050280 : Contracts-General	8,000.00	11,000.00	8,000.00	9,450.00	7,000.00
235-10-1075-4053130 : Telephone	0.00	3,220.75	0.00	3,978.17	2,750.00
235-10-1075-4053330 : Cell Phone/Wireless Cards	5,500.00	5,413.52	5,500.00	5,358.28	5,000.00
235-10-1075-4058150 : Meal-Miles-Travel-Lodging	3,500.00	0.00	3,500.00	177.78	1,750.00
235-10-1075-4061310 : Office Supplies	1,500.00	2,479.77	1,500.00	2,750.40	2,000.00
235-10-1075-4061560 : Copies-Over The Max Costs	0.00	1,040.20	0.00	1,352.47	1,250.00
235-10-1075-4062110 : Gas-Oil-Lubricants	15,000.00	12,263.15	15,000.00	13,867.90	12,500.00
235-10-1075-4064110 : Subscriptions	1,500.00	89.00	1,500.00	0.00	500.00
235-10-1075-4065110 : Minor Equipment (Lt \$500)	500.00	9.88	500.00	2,891.68	500.00
235-10-1075-4070150 : Continuing Education	3,500.00	3,463.00	3,500.00	990.00	2,000.00
235-10-1075-4070450 : Dues	1,000.00	830.00	1,000.00	850.00	600.00
[CLASS] SubTotal : Operating Expenditures	55,500.00	40,791.73	55,500.00	56,964.86	52,350.00
[CLASS] Capital Outlay					
235-10-1075-8084140 : Equipment-General	0.00	0.00	18,000.00	12,919.88	0.00
[CLASS] SubTotal : Capital Outlay	0.00	0.00	18,000.00	12,919.88	0.00
[CLASS] Debt Service					
235-10-1075-8085100 : Lease Payment-Principal	0.00	1,883.24	0.00	1,221.10	1,200.00
235-10-1075-8085200 : Lease Payment-Interest	0.00	292.70	0.00	117.94	110.00
[CLASS] SubTotal : Debt Service	0.00	2,175.94	0.00	1,339.04	1,310.00
[DIVISION] SubTotal : 1075 : Building Inspections	436,732.00	387,967.58	515,449.00	452,761.79	505,590.00
[FUND] SubTotal : 235 : Planning-Development Fund	921,541.00	832,283.22	1,057,451.00	923,272.17	1,034,056.00

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[FUND] 236 : Recovery Act Grants Fund					
[DIVISION] 5020 : Recovery Act-COPs Grant					
[CLASS] Personnel					
236-50-5020-4010300 : Regular Employees	77,362.00	63,444.03	512,362.00	66,815.33	233,639.00
236-50-5020-4020100 : Health Insurance	18,524.00	13,423.65	118,451.00	14,216.09	78,105.00
236-50-5020-4020150 : Dental Insurance	0.00	874.63	7,223.00	774.09	5,061.00
236-50-5020-4020200 : Life Insurance	149.00	117.38	1,024.00	139.49	435.00
236-50-5020-4020300 : Retirement	8,703.00	7,144.63	57,753.00	7,726.70	25,384.00
236-50-5020-4020400 : Social Security	4,796.00	3,745.65	31,846.00	4,097.26	14,486.00
236-50-5020-4020500 : Medicare	1,122.00	875.98	7,447.00	958.25	3,387.00
236-50-5020-4020600 : Workers Compensation	851.00	730.32	6,088.00	858.58	6,062.00
[CLASS] SubTotal : Personnel	111,507.00	90,356.27	742,194.00	95,585.79	366,559.00
[DIVISION] SubTotal : 5020 : Recovery Act-COPs Grant	111,507.00	90,356.27	742,194.00	95,585.79	366,559.00
[DIVISION] 5060 : Recovery Act-Byrne Grant					
[CLASS] Operating Expenditures					
236-50-5060-4050280 : Contracts-General	138,137.00	42,138.00	87,938.00	77,439.00	32,000.00
[CLASS] SubTotal : Operating Expenditures	138,137.00	42,138.00	87,938.00	77,439.00	32,000.00
[DIVISION] SubTotal : 5060 : Recovery Act-Byrne Grant	138,137.00	42,138.00	87,938.00	77,439.00	32,000.00
[FUND] SubTotal : 236 : Recovery Act Grants Fund	249,644.00	132,494.27	830,132.00	173,024.79	398,559.00

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Segments/Accounts	FY 2011 Budget	FY 2011 Actuals	FY 2012 Budget	FY 2012 Actuals	FY 2013 Budget
[FUND] 238 : County Roads Fund					
[DIVISION] 1045 : County Road Construction					
[CLASS] Operating Expenditures					
238-10-1045-4045180 : Road Improvements	1,941,000.00	455,773.42	1,450,000.00	1,401,102.34	2,345,885.00
238-10-1045-4045290 : Campstool West Project	0.00	0.00	0.00	0.00	700,000.00
238-10-1045-4045300 : Campstool West Overlay Project	0.00	3,658.32	3,722,282.00	2,910,062.58	103,250.00
[CLASS] SubTotal : Operating Expenditures	1,941,000.00	459,431.74	5,172,282.00	4,311,164.92	3,149,135.00
[DIVISION] SubTotal : 1045 : County Road Construction	1,941,000.00	459,431.74	5,172,282.00	4,311,164.92	3,149,135.00
[DIVISION] 8085 : Operating Transfers Out					
[CLASS] Other Financing Uses					
238-80-8085-9002120 : Transfer to Road And Bridge Fund	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00
[CLASS] SubTotal : Other Financing Uses	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00
[DIVISION] SubTotal : 8085 : Operating Transfers Out	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00
[FUND] SubTotal : 238 : County Roads Fund	2,041,000.00	559,431.74	5,272,282.00	4,411,164.92	3,249,135.00

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Segments/Accounts	FY 2011 Budget	FY 2011 Actuals	FY 2012 Budget	FY 2012 Actuals	FY 2013 Budget
[FUND] 241 : Juvenile Services Center Fund					
[DIVISION] 5055 : Juvenile Detention Center					
[CLASS] Personnel					
241-50-5055-4010300 : Regular Employees	0.00	0.00	218,171.00	66,718.48	853,012.00
241-50-5055-4010600 : Overtime	0.00	0.00	0.00	1,126.85	20,000.00
241-50-5055-4010900 : Termination-Accrued Leave	0.00	0.00	0.00	0.00	10,000.00
241-50-5055-4020100 : Health Insurance	0.00	0.00	75,712.00	11,693.70	190,047.00
241-50-5055-4020150 : Dental Insurance	0.00	0.00	4,896.00	890.29	13,914.00
241-50-5055-4020200 : Life Insurance	0.00	0.00	400.00	113.36	1,416.00
241-50-5055-4020300 : Retirement	0.00	0.00	24,550.00	6,468.71	96,806.00
241-50-5055-4020400 : Social Security	0.00	0.00	13,520.00	4,068.75	54,127.00
241-50-5055-4020500 : Medicare	0.00	0.00	9,814.00	951.57	12,659.00
241-50-5055-4020600 : Workers Compensation	0.00	0.00	2,320.00	834.17	10,568.00
[CLASS] SubTotal : Personnel	0.00	0.00	349,383.00	92,865.88	1,262,549.00
[CLASS] Operating Expenditures					
241-50-5055-4030440 : Medical Services Contract	0.00	0.00	0.00	0.00	93,081.00
241-50-5055-4042120 : Cleaning Supplies	0.00	0.00	0.00	649.89	5,000.00
241-50-5055-4042130 : Kitchen Cleaning	0.00	0.00	0.00	15.36	1,300.00
241-50-5055-4042140 : Laundry	0.00	0.00	0.00	0.00	1,000.00
241-50-5055-4043150 : R&M General	0.00	0.00	0.00	0.00	5,000.00
241-50-5055-4050280 : Contracts-General	0.00	0.00	0.00	1,662.09	2,500.00
241-50-5055-4051310 : Other Housing	0.00	0.00	0.00	0.00	225,000.00
241-50-5055-4053110 : Postage	0.00	0.00	0.00	0.00	4,000.00
241-50-5055-4053330 : Cell Phone/Wireless Cards	0.00	0.00	0.00	0.00	1,620.00
241-50-5055-4058150 : Meal-Miles-Travel-Lodging	0.00	0.00	0.00	616.00	2,000.00
241-50-5055-4058160 : Prisoner Extradition	0.00	0.00	0.00	0.00	6,000.00
241-50-5055-4058170 : Prisoner Transport	0.00	0.00	0.00	0.00	3,500.00
241-50-5055-4061120 : Bedding Supplies	0.00	0.00	7,910.00	4,762.00	2,500.00
241-50-5055-4061200 : General Supplies	0.00	0.00	31,344.00	3,204.35	3,000.00
241-50-5055-4061220 : Inmate Personal Hygiene	0.00	0.00	1,340.00	80.98	3,000.00
241-50-5055-4061310 : Office Supplies	0.00	0.00	0.00	3,888.59	10,000.00
241-50-5055-4061370 : Security Supplies	0.00	0.00	0.00	7,721.82	2,000.00
241-50-5055-4061410 : Uniforms/Employees	0.00	0.00	0.00	4,068.00	2,500.00
241-50-5055-4061420 : Uniforms/Inmate	0.00	0.00	8,600.00	7,380.75	5,000.00
241-50-5055-4061430 : Duplicating	0.00	0.00	0.00	1,165.94	3,932.00
241-50-5055-4061440 : Kitchen Supplies	0.00	0.00	0.00	0.00	3,500.00
241-50-5055-4063100 : Prisoner Board	0.00	0.00	0.00	0.00	257,383.00
241-50-5055-4064110 : Subscriptions	0.00	0.00	0.00	0.00	1,500.00
241-50-5055-4064130 : Legal & Training Resource	0.00	0.00	0.00	0.00	2,000.00
241-50-5055-4065100 : Kitchen Utensils	0.00	0.00	0.00	0.00	2,000.00
241-50-5055-4065110 : Minor Equipment (Lt \$500)	0.00	0.00	0.00	2,363.92	5,000.00
241-50-5055-4070240 : Employee Training	0.00	0.00	100,000.00	2,315.04	5,000.00
[CLASS] SubTotal : Operating Expenditures	0.00	0.00	149,194.00	39,894.73	658,316.00

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[CLASS] Capital Outlay					
241-50-5055-8084140 : Equipment-General	0.00	0.00	0.00	12,844.09	0.00
[CLASS] SubTotal : Capital Outlay	0.00	0.00	0.00	12,844.09	0.00
 [CLASS] Debt Service					
241-50-5055-8085310 : Bond-Principal	140,000.00	0.00	150,912.00	140,000.00	150,912.00
241-50-5055-8085320 : Bond-Interest	31,696.00	0.00	89,622.00	16,917.05	89,622.00
[CLASS] SubTotal : Debt Service	171,696.00	0.00	240,534.00	156,917.05	240,534.00
[DIVISION] SubTotal : 5055 : Juvenile Detention Center	171,696.00	0.00	739,111.00	302,521.75	2,161,399.00
[FUND] SubTotal : 241 : Juvenile Services Center Fund	171,696.00	0.00	739,111.00	302,521.75	2,161,399.00

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Segments/Accounts	FY 2011 Budget	FY 2011 Actuals	FY 2012 Budget	FY 2012 Actuals	FY 2013 Budget
[FUND] 242 : Business Ready Community Grants Fund					
[DIVISION] 1017 : Special Projects					
[CLASS] Operating Expenditures					
242-10-1017-4078010 : LEADS Mfg Building Project	1,500,000.00	0.00	1,000,000.00	1,105,628.00	394,372.00
242-10-1017-4078012 : Greenhouse Data Project	500,000.00	413,141.00	174,900.00	378,528.00	500,000.00
242-10-1017-4078014 : Swan Ranch Project	3,000,000.00	2,487,533.00	7,500.00	308,435.00	3,691,297.00
242-10-1017-4078016 : NCAR Project	4,500,000.00	1,610,567.00	3,800,000.00	2,479,823.00	508,276.00
242-10-1017-4078022 : WBC-COUNTY HOMES 11	0.00	0.00	500,000.00	37,225.00	5,000,000.00
242-10-1017-4078024 : WBC-WYFHOP CDBG 11	0.00	0.00	40,000.00	0.00	25,000.00
[CLASS] SubTotal : Operating Expenditures	9,500,000.00	4,511,241.00	5,522,400.00	4,309,639.00	10,118,945.00
[CLASS] Capital Outlay					
242-10-1017-4078032 : BRC-NIOBRARA ENERGY PARK 12	0.00	0.00	0.00	0.00	1,500,000.00
242-10-1017-4078034 : BRC-MEALS ON WHEELS	0.00	0.00	0.00	0.00	362,448.00
[CLASS] SubTotal : Capital Outlay	0.00	0.00	0.00	0.00	1,862,448.00
[DIVISION] SubTotal : 1017 : Special Projects	9,500,000.00	4,511,241.00	5,522,400.00	4,309,639.00	11,981,393.00
[FUND] SubTotal : 242 : Business Ready Community Grants Fund	9,500,000.00	4,511,241.00	5,522,400.00	4,309,639.00	11,981,393.00
[FUND] 306 : Allison Draw					
[DIVISION] 1019 : County Improvements-Special Projects					
[CLASS] Capital Outlay					
306-10-1019-8045250 : Phase 3 Allison Draw	314,000.00	0.00	314,531.00	0.00	227,531.00
[CLASS] SubTotal : Capital Outlay	314,000.00	0.00	314,531.00	0.00	227,531.00
[DIVISION] SubTotal : 1019 : County Improvements-Special Projects	314,000.00	0.00	314,531.00	0.00	227,531.00
[FUND] SubTotal : 306 : Allison Draw	314,000.00	0.00	314,531.00	0.00	227,531.00
[FUND] 310 : Spot Projects 2003					
[DIVISION] 8090 : Appropriated Reserves					
[CLASS] Other Financing Uses					
310-80-8090-9095310 : Spot 2003 Warning Imp Reserve	0.00	0.00	79,000.00	0.00	79,176.00
[CLASS] SubTotal : Other Financing Uses	0.00	0.00	79,000.00	0.00	79,176.00
[DIVISION] SubTotal : 8090 : Appropriated Reserves	0.00	0.00	79,000.00	0.00	79,176.00
[FUND] SubTotal : 310 : Spot Projects 2003	0.00	0.00	79,000.00	0.00	79,176.00
[FUND] 336 : Spot 2008 Fund					
[DIVISION] 1017 : Special Projects					
[CLASS] Capital Outlay					
336-10-1017-8084370 : Shooting Park	1,870,016.00	1,424,619.58	1,305,000.00	1,413,156.09	48,501.00
336-10-1017-8084380 : Electronic Security	478,448.00	158,864.42	457,000.00	405,108.03	101,590.00
336-10-1017-8084390 : Archer Projects	19,370,681.00	12,897,490.24	16,191,724.00	11,617,860.03	3,247,732.00
[CLASS] SubTotal : Capital Outlay	21,719,145.00	14,480,974.24	17,953,724.00	13,436,124.15	3,397,823.00
[DIVISION] SubTotal : 1017 : Special Projects	21,719,145.00	14,480,974.24	17,953,724.00	13,436,124.15	3,397,823.00
[FUND] SubTotal : 336 : Spot 2008 Fund	21,719,145.00	14,480,974.24	17,953,724.00	13,436,124.15	3,397,823.00

Laramie County, Wyoming
FY2013 Detailed Expenditure Budget

Segments/Accounts	FY 2011 Budget	FY 2011 Actuals	FY 2012 Budget	FY 2012 Actuals	FY 2013 Budget
[FUND] 339 : Industrial Road Fund					
[DIVISION] 1045 : County Road Construction					
[CLASS] Operating Expenditures					
339-10-1045-4045180 : Road Improvements	3,330,526.00	914,489.72	764,856.00	708,412.98	0.00
[CLASS] SubTotal : Operating Expenditures	3,330,526.00	914,489.72	764,856.00	708,412.98	0.00
[DIVISION] SubTotal : 1045 : County Road Construction	3,330,526.00	914,489.72	764,856.00	708,412.98	0.00
[FUND] SubTotal : 339 : Industrial Road Fund	3,330,526.00	914,489.72	764,856.00	708,412.98	0.00
[FUND] 341 : Juvenile Detention Center Construction Fund					
[DIVISION] 1017 : Special Projects					
[CLASS] Capital Outlay					
341-10-1017-8084400 : Juvenile Justice Center Construction	5,625,000.00	698,937.23	5,830,806.00	1,554,658.53	150,000.00
341-10-1017-8084415 : Juvenile Justice Joint Powers Board Grant	0.00	0.00	44,910.00	34,073.76	450,000.00
[CLASS] SubTotal : Capital Outlay	5,625,000.00	698,937.23	5,875,716.00	1,588,732.29	600,000.00
[DIVISION] SubTotal : 1017 : Special Projects	5,625,000.00	698,937.23	5,875,716.00	1,588,732.29	600,000.00
[FUND] SubTotal : 341 : Juvenile Detention Center Construction Fund	5,625,000.00	698,937.23	5,875,716.00	1,588,732.29	600,000.00
[FUND] 514 : Employee Health Insurance					
[DIVISION] 8070 : Retired Employee Health Insurance					
[CLASS] Operating Expenditures					
514-80-8070-4050250 : Ret Health Premium Paid	172,000.00	150,122.79	150,000.00	120,306.95	150,000.00
[CLASS] SubTotal : Operating Expenditures	172,000.00	150,122.79	150,000.00	120,306.95	150,000.00
[DIVISION] SubTotal : 8070 : Retired Employee Health Insurance	172,000.00	150,122.79	150,000.00	120,306.95	150,000.00
[FUND] SubTotal : 514 : Employee Health Insurance	172,000.00	150,122.79	150,000.00	120,306.95	150,000.00
 Grand Total	 105,894,242.00	 61,697,868.68	 100,819,218.00	 71,669,364.30	 84,640,405.00