

Laramie County, Wyoming
FY 2011 Expenditure Summary

Fund and Division	FY 2008 Actuals	FY 2009 Actuals	FY 2010 Budget	FY 2010 Actuals	FY 2011 Request	FY 2011 Approved
[FUND] 101 : General Fund						
[DIVISION] 1001 : County Commissioners	285,185	267,673	288,440	273,269	307,239	305,371
[DIVISION] 1002 : County Attorney	404,962	426,816	463,896	436,047	470,750	464,701
[DIVISION] 1015 : Planning and Development	173,110	0	0	71	0	0
[DIVISION] 1050 : County Emergency Management Agency	241,529	265,845	265,793	241,372	257,445	260,502
[DIVISION] 1058 : County Fire Warden	7,104	4,646	17,000	4,452	14,200	14,200
[DIVISION] 1062 : County Extension Office	131,750	145,189	163,923	151,660	204,863	200,628
[DIVISION] 1104 : Grants Manager	78,327	89,340	95,047	88,225	96,950	96,518
[DIVISION] 1105 : Human Resources	142,235	107,669	124,015	120,102	127,691	127,136
[DIVISION] 1110 : Building Maintenance	559,277	519,048	567,086	501,780	625,759	625,482
[DIVISION] 1112 : Central Utilities	630,985	673,539	711,100	701,791	723,300	723,300
[DIVISION] 1118 : General Accounts	1,536,698	1,437,718	1,940,633	1,545,509	1,876,149	1,877,399
[DIVISION] 1180 : Information Technology	1,036,710	1,079,341	1,230,062	1,087,753	1,263,855	1,260,489
[DIVISION] 1185 : Central GIS	193,390	226,475	228,307	215,916	224,742	222,926
[DIVISION] 1188 : Communications-Electronic Security	68,590	72,968	99,699	78,407	105,015	104,707
[DIVISION] 2010 : County Clerk- Office Administration	245,591	259,301	275,970	254,533	217,660	282,840
[DIVISION] 2020 : County Clerk-Auto Titles and UCC	402,127	434,874	417,143	384,965	479,128	424,240
[DIVISION] 2030 : County Clerk-Real Estate	211,613	138,958	208,637	210,764	145,617	226,689
[DIVISION] 2040 : County Clerk-Accounting	264,513	285,398	295,832	288,432	308,794	307,600
[DIVISION] 2050 : County Clerk-Elections and Marriage Licenses	294,286	444,813	477,658	150,239	552,297	551,776
[DIVISION] 2060 : County Clerk-Records Center	197,225	212,340	226,682	215,486	234,209	233,850
[DIVISION] 2065 : Central Mail	32,070	40,166	49,600	36,372	49,600	49,600
[DIVISION] 3001 : County Treasurer	897,920	1,008,214	1,064,955	1,023,862	1,083,249	1,080,205
[DIVISION] 4001 : County Assessor	1,114,586	1,204,439	1,273,594	1,235,753	1,339,351	1,335,589
[DIVISION] 4030 : County Assessor-CAMA Project	1,095	0	0	0	0	0
[DIVISION] 5001 : County Sheriff-Operations	4,312,949	4,616,551	5,283,586	5,001,705	5,459,608	5,441,012
[DIVISION] 5023 : County Sheriff-OCDETF Drug Program	0	16,580	10,000	9,120	16,000	16,000
[DIVISION] 5025 : County Sheriff-Victims Assistance Coordinator	74,151	53,755	62,077	54,258	51,689	70,109
[DIVISION] 5026 : County Sheriff-Tobacco and Alcohol Compliance	0	1,906	11,000	5,314	0	0
[DIVISION] 5030 : Byrne Grant	0	0	0	0	0	60,229
[DIVISION] 5041 : County Sheriff-WYDOT Speed and DUI Grants	10,825	9,467	19,010	17,263	18,000	18,000
[DIVISION] 5048 : County Sheriff-VAWA/CARI Initiative Grants	16,269	0	59,000	7,906	53,000	53,000
[DIVISION] 5050 : County Sheriff-Detention Center	7,701,975	8,568,132	9,161,051	7,953,772	9,346,776	9,323,013
[DIVISION] 6001 : Clerk of the District Court	1,013,934	1,121,927	1,199,600	1,153,879	1,228,523	1,224,041
[DIVISION] 6020 : District Court	282,144	355,277	421,271	106,120	385,928	410,928
[DIVISION] 7001 : County Coroner	213,080	222,105	257,515	259,841	319,192	318,434
[DIVISION] 8040 : Circuit Court	7,175	10,254	6,500	4,934	7,500	7,500
[DIVISION] 8041 : District Court-Judges	5,171	5,224	5,500	2,853	5,500	5,500

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[DIVISION] 8042 : District Attorney	2,951	3,020	4,850	4,697	4,500	4,500
[DIVISION] 8043 : Cheyenne City Court	0	0	2,000	1,936	2,000	2,000
[DIVISION] 8045 : Wyoming Public Defender	108	108	250	18	250	250
[DIVISION] 8046 : Recreation Board	474	459	0	69	100	100
[DIVISION] 8048 : Drug Court	574	97	0	0	0	0
[DIVISION] 8049 : DUI Court	2,756	2,843	3,000	438	1,500	1,500
[DIVISION] 8085 : Operating Transfers Out	729,662	625,299	1,127,822	611,166	949,600	1,018,571
[DIVISION] 8090 : Appropriated Reserves	0	0	4,292,103	0	4,327,103	4,327,103
[FUND] SubTotal : 101 : General Fund	23,525,077	24,957,771	32,411,207	24,442,047	32,884,632	33,077,538
[FUND] 202 : County Complex Operations						
[DIVISION] 1110 : Building Maintenance	248,326	85,976	180,000	28,112	20,000	20,000
[DIVISION] 8090 : Appropriated Reserves	0	0	327,000	0	387,000	387,000
[FUND] SubTotal : 202 : County Complex Operations	248,326	85,976	507,000	28,112	407,000	407,000
[FUND] 203 : Optional 1% Sales Tax						
[DIVISION] 1118 : General Accounts	5,000	19,622	179,586	2,500	0	70,804
[DIVISION] 1180 : Information Technology	215,130	202,715	189,637	173,307	236,037	236,037
[DIVISION] 5001 : County Sheriff-Operations	205,548	304,736	592,203	137,839	825,000	721,862
[DIVISION] 8010 : County Agency Support	1,370,184	990,886	1,497,138	1,068,553	883,852	1,468,885
[DIVISION] 8085 : Operating Transfers Out	3,819,094	3,782,714	3,518,618	2,610,000	3,168,800	3,036,237
[FUND] SubTotal : 203 : Optional 1% Sales Tax	5,614,956	5,300,672	5,977,182	3,992,199	5,113,689	5,533,825
[FUND] 205 : Abandon Vehicles						
[DIVISION] 8020 : Abandon Vehicles	33,827	22,932	35,000	21,404	27,800	27,800
[DIVISION] 8085 : Operating Transfers Out	63,750	22,326	33,301	0	37,200	49,200
[DIVISION] 8090 : Appropriated Reserves	0	0	20,000	0	20,000	20,000
[FUND] SubTotal : 205 : Abandon Vehicles	97,577	45,258	88,301	21,404	85,000	97,000
[FUND] 207 : Miscellaneous Grants						
[DIVISION] 8030 : Miscellaneous Grants	405,478	360,085	1,663,767	947,297	385,000	560,733
[FUND] SubTotal : 207 : Miscellaneous Grants	405,478	360,085	1,663,767	947,297	385,000	560,733
[FUND] 208 : Economic Development						
[DIVISION] 8050 : Economic Development	51,211	15,300	502,000	16,939	502,000	502,000
[FUND] SubTotal : 208 : Economic Development	51,211	15,300	502,000	16,939	502,000	502,000
[FUND] 209 : Enhanced 911 System						
[DIVISION] 1055 : Combined Communications Center	1,915,285	1,859,849	2,195,856	1,742,337	2,336,414	2,331,461
[DIVISION] 8090 : Appropriated Reserves	0	0	100,000	0	0	0
[FUND] SubTotal : 209 : Enhanced 911 System	1,915,285	1,859,849	2,295,856	1,742,337	2,336,414	2,331,461

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[FUND] 210 : Jail-Warning Sys O&M Fund						
[DIVISION] 1050 : County Emergency Management Agency	0	7,358	3,670	5,042	0	0
[DIVISION] 8085 : Operating Transfers Out	0	1,000,000	1,000,000	0	1,000,000	1,000,000
[DIVISION] 8090 : Appropriated Reserves	0	0	5,414,020	0	5,736,891	5,736,891
[FUND] SubTotal : 210 : Jail-Warning Sys O&M Fund	0	1,007,358	6,417,690	5,042	6,736,891	6,736,891
[FUND] 211 : Drug Case Forfeitures						
[DIVISION] 5024 : County Sheriff-Drug Enforcement	5,517	10,208	36,278	21,243	109,000	109,000
[DIVISION] 8085 : Operating Transfers Out	0	2,281	0	0	0	0
[FUND] SubTotal : 211 : Drug Case Forfeitures	5,517	12,489	36,278	21,243	109,000	109,000
[FUND] 212 : Public Works						
[DIVISION] 1040 : Public Works	3,127,932	3,278,279	3,756,433	3,631,940	3,791,352	3,783,704
[DIVISION] 1041 : Public Works-Optional Sales Tax	1,722,873	2,085,683	2,065,000	1,017,408	1,905,000	1,905,000
[DIVISION] 1042 : Grounds-Park Maintenance	121,307	130,272	213,290	153,391	192,862	192,704
[DIVISION] 1070 : County Engineer	44,435	48,901	49,798	49,712	51,881	51,819
[DIVISION] 8085 : Operating Transfers Out	0	50,118	0	0	87,000	87,000
[DIVISION] 8090 : Appropriated Reserves	0	0	725,097	0	725,097	153,023
[FUND] SubTotal : 212 : Public Works	5,016,546	5,593,253	6,809,618	4,852,450	6,753,192	6,173,250
[FUND] 221 : Homeland Security Fund						
[DIVISION] 1052 : Homeland Security Grants	384,354	191,570	547,559	292,013	0	408,385
[FUND] SubTotal : 221 : Homeland Security Fund	384,354	191,570	547,559	292,013	0	408,385
[FUND] 224 : Sheriff Misc Grants Fund						
[DIVISION] 5049 : County Sheriff-Miscellaneous Grants	61,324	6,592	95,024	0	0	0
[FUND] SubTotal : 224 : Sheriff Misc Grants Fund	61,324	6,592	95,024	0	0	0
[FUND] 227 : Jaib Grant Fund						
[DIVISION] 8030 : Miscellaneous Grants	7,222	33,309	0	0	0	0
[FUND] SubTotal : 227 : Jaib Grant Fund	7,222	33,309	0	0	0	0
[FUND] 228 : County Road Constructior						
[DIVISION] 1045 : County Road Construction	787,039	4,556,022	698,979	698,979	0	0
[DIVISION] 8085 : Operating Transfers Out	100,000	100,000	12,485	0	0	0
[FUND] SubTotal : 228 : County Road Constructior	887,039	4,656,022	711,464	698,979	0	0
[FUND] 231 : Jail Commissary Fund						
[DIVISION] 5050 : County Sheriff-Detention Center	197,628	190,330	150,000	150,218	167,415	197,000
[FUND] SubTotal : 231 : Jail Commissary Fund	197,628	190,330	150,000	150,218	167,415	197,000

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[FUND] 232 : County Improvements Fund						
[DIVISION] 1017 : Special Projects	1,096,384	1,089,978	2,877,157	542,884	217,329	1,847,655
[DIVISION] 8085 : Operating Transfers Out	2,701,598	1,829,454	1,972,843	0	0	4,059,344
[FUND] SubTotal : 232 : County Improvements Fund	3,797,982	2,919,432	4,850,000	542,884	217,329	5,906,999
[FUND] 233 : Federal Drug Forfeiture Fund						
[DIVISION] 5024 : County Sheriff-Drug Enforcement	0	0	50,250	19,713	230,000	221,500
[FUND] SubTotal : 233 : Federal Drug Forfeiture Fund	0	0	50,250	19,713	230,000	221,500
[FUND] 234 : Special Courts Fund						
[DIVISION] 8048 : Drug Court	0	0	298,013	227,714	249,065	244,395
[DIVISION] 8049 : DUI Court	0	0	330,953	332,558	380,030	384,700
[FUND] SubTotal : 234 : Special Courts Fund	0	0	628,966	560,272	629,095	629,095
[FUND] 235 : Planning-Development Fund						
[DIVISION] 1015 : Planning and Development	202,473	466,719	481,671	438,872	487,525	485,809
[DIVISION] 1075 : Building Inspections	104,038	230,841	459,723	392,626	435,304	436,732
[FUND] SubTotal : 235 : Planning-Development Fund	306,511	697,559	941,394	831,498	922,829	922,541
[FUND] 236 : Recovery Act Grants Fund						
[DIVISION] 5020 : Recovery Act-COPs Grant	0	0	61,222	23,909	0	115,244
[DIVISION] 5060 : Recovery Act-Byrne Grant	0	0	145,577	16,803	0	211,998
[FUND] SubTotal : 236 : Recovery Act Grants Fund	0	0	206,799	40,713	0	327,242
[FUND] 238 : County Roads Fund						
[DIVISION] 1045 : County Road Construction	0	75,136	6,206,153	3,784,710	913,111	2,041,000
[DIVISION] 8085 : Operating Transfers Out	0	0	87,515	0	0	0
[FUND] SubTotal : 238 : County Roads Fund	0	75,136	6,293,668	3,784,710	913,111	2,041,000
[FUND] 242 : Business Ready Community Grants Fund						
[DIVISION] 1017 : Special Projects	0	0	0	0	0	9,500,000
[FUND] SubTotal : 242 : Business Ready Community Grants Fund	0	0	0	0	0	9,500,000
[FUND] 306 : Allison Draw						
[DIVISION] 1019 : County Improvements-Special Projects	0	1,675,720	267,636	258,793	287,000	314,000
[FUND] SubTotal : 306 : Allison Draw	0	1,675,720	267,636	258,793	287,000	314,000
[FUND] 310 : Spot Projects 2003						
[DIVISION] 1050 : County Emergency Management Agency	252,717	196,743	51,220	0	0	0
[DIVISION] 5001 : County Sheriff-Operations	67,139	0	3,280	1,126	0	0
[FUND] SubTotal : 310 : Spot Projects 2003	319,856	196,743	54,500	1,126	0	0
[FUND] 336 : Spot 2008 Fund						

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[DIVISION] 1016 : Archer Project Management	0	0	0	6,390	0	80,185
[DIVISION] 1017 : Special Projects	0	277,304	14,535,000	2,858,976	0	21,719,145
[DIVISION] 8090 : Appropriated Reserves	0	0	201,000	0	0	0
[FUND] SubTotal : 336 : Spot 2008 Fund	0	277,304	14,736,000	2,865,366	0	21,799,330
[FUND] 339 : Industrial Road Fund						
[DIVISION] 1045 : County Road Construction	0	125,900	6,600,000	3,514,918	0	3,330,526
[FUND] SubTotal : 339 : Industrial Road Fund	0	125,900	6,600,000	3,514,918	0	3,330,526
[FUND] 341 : Juvenile Detention Center Construction Func						
[DIVISION] 1017 : Special Projects	0	0	0	0	0	5,625,000
[FUND] SubTotal : 341 : Juvenile Detention Center Construction Func	0	0	0	0	0	5,625,000
[FUND] 514 : Employee Health Insurance						
[DIVISION] 8070 : Retired Employee Health Insurance	122,317	150,419	150,000	141,734	172,000	172,000
[FUND] SubTotal : 514 : Employee Health Insurance	122,317	150,419	150,000	141,734	172,000	172,000
Grand Total :	42,964,206	50,434,048	92,992,159	49,772,007	58,851,597	106,923,316