

## Notice of Public Hearing

A public hearing and special meeting will be held July 18, 2011 at 6:00pm to discuss the proposed budget of Laramie County, Wyoming for fiscal year 2012. 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.

### Proposed Expenditures, Transfers, and Reserves:

General Fund	\$ 33,853,125.
Special Revenue Funds	34,710,602.
Capital Project Funds	25,966,193.
Total	\$ 94,529,920.

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 11, 2011

# Laramie County, Wyoming 2012 Balancing

Updated 07/08/2011

Proposed

Segments	Revenue Estimate	Expenditure Request	Long (Short)
[FUND] 101 : General Fund	33,853,125	33,853,125	0
[FUND] 202 : County Complex Operations	540,000	540,000	0
[FUND] 203 : Optional 1% Sales Tax	6,500,969	6,500,969	0
[FUND] 205 : Abandon Vehicles	91,750	91,750	0
[FUND] 207 : Miscellaneous Grants	114,878	114,878	0
[FUND] 208: Economic Development	526,000	526,000	0
[FUND] 209 : Enhanced 911 System	2,335,936	2,335,936	0
[FUND] 210: Jail-Warning System O&M	4,132,000	4,132,000	0
[FUND] 211 : Drug Case Forfeitures	75,000	75,000	0
[FUND] 212 : Public Works	6,404,824	6,404,824	0
[FUND] 221 : Homeland Security Fund	282,144	282,144	0
[FUND] 223 : Laramie County Shooting Sports Center Fund	43,000	43,000	0
[FUND] 224 : Sheriff Misc Grants Fund	142,300	142,300	0
[FUND] 231 : Jail Commissary Fund	180,000	180,000	0
[FUND] 232 : County Improvements Fund	4,270,133	4,270,133	0
[FUND] 233 : Federal Drug Forfeiture Fund	175,000	175,000	0
[FUND] 234 : Special Courts Fund	614,413	614,413	0
[FUND] 235 : Planning-Development Fund	1,019,575	1,019,575	0
[FUND] 236 : Recovery Act Grants Fund	339,746	339,746	0
[FUND] 238 : County Roads Fund	1,550,000	1,550,000	0
[FUND] 241 : Juvenile Detention Center	240,534	240,534	0
[FUND] 242 : Business Ready Community Grants Fund	4,982,400	4,982,400	0
[FUND] 306: Allison Draw Fund	314,531	314,531	0
[FUND] 310: Spot Projects 2003 Fund	79,000	79,000	0
[FUND] 336 : Spot 2008 Fund	18,962,000	18,962,000	0
[FUND] 339: Industrial Road Fund	764,856	764,856	0
[FUND] 341 : Juvenile Detention Center Construction Fund	5,845,806	5,845,806	0
[FUND] 514 : Employee Health Insurance	150,000	150,000	0
<b>Grand Total :</b>	<b>94,529,920</b>	<b>94,529,920</b>	<b>0</b>

**Laramie County, Wyoming**  
**FY 2012 Proposed Revenue Budget**

Segments/Accounts [FUND] 101 : General Fund	FY 2010 Budget	FY 2010 Actual	FY 2011 Budget	FY 2011 Actuals	FY 2012 Estimate	FY 2012 Proposed
101-00-0000-3111000 : Current Property Tax	8,586,857	8,451,625	8,504,209	8,456,776	8,850,000	8,902,826
101-00-0000-3112000 : Delinquent Property Tax	5,000	3,508	5,000	0	5,000	5,000
101-00-0000-3113000 : Veterans Exemption	130,000	140,060	130,000	142,163	140,000	140,000
101-00-0000-3119000 : Property Tax Rebates	0	0	0	0	0	0
101-00-0000-3121000 : MVR County Fee	1,840,000	2,849,291	1,875,000	1,942,744	1,900,000	1,900,000
101-00-0000-3122000 : MVR Veterans Exemption	5,000	14,440	12,000	15,324	15,000	15,000
101-00-0000-3123000 : Prorate Vehicle Fee	0	28,599	7,000	31,518	12,000	12,000
101-00-0000-3124000 : Private Railroad Car Tax	40,000	86,864	40,000	40,175	40,000	40,000
101-00-0000-3211000 : Liquor Licenses	17,500	19,250	17,500	19,350	17,500	17,500
101-00-0000-3212000 : Malt Beverage/Catering Permits	100	2,560	200	2,550	1,000	1,000
101-00-0000-3213000 : Fireworks License	27,000	26,400	25,000	26,400	25,000	25,000
101-00-0000-3222000 : Community Facilities Fees	10,000	24,406	10,000	16,120	10,000	10,000
101-00-0000-3223000 : Revenue Bond Fees	20,000	128,775	0	840	0	400,000
101-00-0000-3226000 : Oversized/Weight Permits	5,000	1,737	3,000	19,525	9,000	9,000
101-00-0000-3323000 : EMA-Federal Share	25,000	39,497	25,000	15,642	45,000	45,000
101-00-0000-3323300 : HMEP Laramie LEPC	2,300	0	0	0	0	0
101-00-0000-3323700 : VOCA Grant	67,544	89,467	74,279	54,251	71,079	71,079
101-00-0000-3326100 : WYDOT Speed/DUI Grants	19,000	7,955	18,000	12,404	0	0
101-00-0000-3329300 : DOJ Drug Enforcement Grant	0	0	0	0	0	0
101-00-0000-3329400 : Byrne Grant	0	0	60,229	30,836	55,000	55,000
101-00-0000-3329900 : Fed Drug Program - OCDETF	10,000	19,376	16,000	6,750	0	0
101-00-0000-3329910 : Federal Grant - Operation Jessica	0	0	25,000	15,448	0	0
101-00-0000-3329920 : Federal Grant - Operation Falcon	0	0	20,000	20,502	0	0
101-00-0000-3331000 : Payment In Lieu of Taxes	22,000	22,797	22,000	22,985	22,000	22,000
101-00-0000-3352300 : Wy Drug Interdiction Grant	10,000	0	0	0	0	0
101-00-0000-3357300 : Tobacco-Alcohol Compliance Grant	6,000	0	600	1,525	0	0
101-00-0000-3361001 : 4% State Sales Tax	6,087,000	5,864,934	6,000,000	6,062,910	6,100,000	6,400,000
101-00-0000-3361002 : 4% State Use Tax	677,100	599,317	300,000	570,851	350,000	600,000
101-00-0000-3362000 : Severance Tax	895,000	926,971	827,258	902,660	900,000	900,000
101-00-0000-3362400 : S&U Tax Food Loss Subsidy	303,900	319,896	0	26,658	0	0
101-00-0000-3364000 : Cigarette Tax	125,000	97,448	80,000	110,344	80,000	80,000
101-00-0000-3367000 : 5% Sales & Use Reimbursement	190,000	182,271	185,000	133,036	100,000	100,000
101-00-0000-3391000 : EMA-City Share	92,826	76,567	81,501	81,501	125,000	125,000
101-00-0000-3392500 : GIS-City & BOPU Share	60,490	47,966	46,278	61,606	46,000	46,000
101-00-0000-3394800 : City-VAWA/CARI Program	59,000	8,748	53,000	16,072	0	0
101-00-0000-3399000 : Housing Authority PILT	17,000	18,321	18,300	19,975	20,000	20,000
101-00-0000-3411000 : County Attorney Charges	0	0	0	0	0	0
101-00-0000-3411002 : Guardian Ad-Liten	0	0	0	0	0	0
101-00-0000-3412001 : Titles	290,000	264,656	225,000	253,344	300,000	300,000
101-00-0000-3412002 : UCC-Financial Statements	100,000	108,659	100,000	106,757	110,000	110,000
101-00-0000-3412003 : Marriage Licenses	18,000	19,000	17,000	17,150	15,000	15,000
101-00-0000-3412004 : Real Estate Recordings	350,000	371,534	350,000	371,576	400,000	400,000
101-00-0000-3412005 : Copies	60,000	108,485	100,000	228,467	125,000	125,000
101-00-0000-3412006 : Lien Search	1,000	2,050	1,700	1,210	1,500	1,500
101-00-0000-3412009 : VIN Inspections	7,500	8,805	7,500	9,930	8,000	8,000

**Laramie County, Wyoming**  
**FY 2012 Proposed Revenue Budget**

Segments/Accounts	FY 2010 Budget	FY 2010 Actual	FY 2011 Budget	FY 2011 Actuals	FY 2012 Estimate	FY 2012 Proposed
101-00-0000-3412013 : Miscellaneous Fees	750	3,536	750	1,248	500	500
101-00-0000-3412040 : Accounting Fees	500	550	500	0	500	500
101-00-0000-3412500 : Elections Charges	0	0	0	51,303	0	0
101-00-0000-3412512 : Election Fees	0	819	100,000	522	10,000	10,000
101-00-0000-3413000 : County Treasurer Fees	0	103	0	0	0	0
101-00-0000-3413001 : Advertising	14,500	15,520	15,000	31,560	14,000	14,000
101-00-0000-3413002 : Add'L County Registration Fee	25,000	26,014	20,000	26,417	20,000	20,000
101-00-0000-3413003 : CP Fees	10,000	12,000	12,000	8,520	12,000	12,000
101-00-0000-3413004 : CR Fees	7,000	9,080	7,500	9,420	8,000	8,000
101-00-0000-3413005 : Return Check Fees	1,750	1,985	1,750	2,325	1,750	1,750
101-00-0000-3413006 : Interest/Delinquent Taxes	13,000	23,348	11,750	22,444	10,000	10,000
101-00-0000-3413007 : Tax Deed	50	50	50	50	50	50
101-00-0000-3413008 : Copies	50	102	100	34	50	50
101-00-0000-3413009 : Research Charges	10	8	20	46	20	20
101-00-0000-3413010 : Postage Charges	37,000	45,379	17,000	23,000	17,000	17,000
101-00-0000-3413011 : 1/2 of 1% Collection Fees	25,000	31,939	25,000	25,980	25,000	25,000
101-00-0000-3413012 : Sales & Use Tax Penalty	120,000	109,253	73,000	118,089	80,000	80,000
101-00-0000-3413013 : Rental Car Surcharge	8,000	3,683	5,000	7,653	2,500	2,500
101-00-0000-3413014 : ATV Agent Fee	80	337	200	466	300	300
101-00-0000-3413015 : Temporary Decals	2,000	6,450	1,000	21,000	8,000	8,000
101-00-0000-3414000 : County Assessor Fees	0	310	0	0	0	0
101-00-0000-3414001 : Copies	2,500	3,473	2,500	40	25	25
101-00-0000-3414002 : Mapping Copies	10	310	0	0	0	0
101-00-0000-3414501 : Administrative Fees	6,000	5,400	4,500	2,880	4,000	4,000
101-00-0000-3414502 : Certificate of Sale	100	853	150	248	175	175
101-00-0000-3414503 : Storage Fees	7,000	6,315	5,000	3,990	3,000	3,000
101-00-0000-3416001 : Civil Filing Fees	60,000	77,500	65,000	71,950	52,000	52,000
101-00-0000-3416002 : Probate Filing Fees	10,000	12,750	10,000	14,900	14,500	14,500
101-00-0000-3416003 : Criminal Filing Fees	150	100	50	50	0	0
101-00-0000-3416004 : District Court Offages	0	55	0	0	0	0
101-00-0000-3416005 : Civil Fines	750	0	0	1,177	1,200	1,200
101-00-0000-3416006 : Jury Demand Fees	6,000	6,900	6,000	7,150	5,000	5,000
101-00-0000-3416007 : Exp Recognition Filing Fee	100	0	0	0	0	0
101-00-0000-3416008 : Mailing Fees	250	433	250	425	375	375
101-00-0000-3416009 : Mailing Fees-Pro Se Forms	10	5	10	5	0	0
101-00-0000-3416010 : IV-D Administration Costs	60,000	67,835	60,000	56,529	67,834	67,834
101-00-0000-3416011 : Abatement Fees	2,000	1,880	2,000	2,150	2,200	2,200
101-00-0000-3416012 : Copy Fees	6,000	8,740	6,000	10,772	10,000	10,000
101-00-0000-3416013 : Fax Send-Received Fee	25	86	50	122	100	100
101-00-0000-3416014 : NSF Check fees	0	4	0	0	0	0
101-00-0000-3416019 : Adoption Filing Fees	3,000	3,150	2,000	3,200	2,500	2,500
101-00-0000-3416020 : \$50 Supreme Court Appeal	1,200	1,000	800	1,150	800	800
101-00-0000-3416021 : Appraisal Fees	12,000	10,605	10,000	13,115	10,000	10,000
101-00-0000-3416022 : Records Check Fees	6,000	6,470	6,000	8,380	8,500	8,500
101-00-0000-3416023 : CC Lien Filing Fees	50	30	50	30	30	30
101-00-0000-3416024 : Processing Fees	1,400	1,265	1,000	950	675	675

**Laramie County, Wyoming**  
**FY 2012 Proposed Revenue Budget**

Segments/Accounts	FY 2010 Budget	FY 2010 Actual	FY 2011 Budget	FY 2011 Actuals	FY 2012 Estimate	FY 2012 Proposed
101-00-0000-3416025 : Probate Reopen Fees	100	200	100	150	100	100
101-00-0000-3416026 : Civil Reopen Fees	6,000	9,400	7,500	8,450	8,000	8,000
101-00-0000-3416027 : Adoption Reopen Fees	0	0	0	0	0	0
101-00-0000-3416028 : False-Frivolous Claim Fee	25	0	0	0	0	0
101-00-0000-3417002 : Microfilm Charges	100	272	150	0	0	0
101-00-0000-3417003 : Central Mail Charges	10	5,466	10	32	50	50
101-00-0000-3417006 : Central Mail Reimbursement-Lib	35,000	31,457	35,000	24,462	20,000	20,000
101-00-0000-3417007 : Central Mail Reimbursement-HD	0	0	0	0	0	0
101-00-0000-3417010 : Central DP Charges	25,000	30,220	25,000	27,150	20,000	20,000
101-00-0000-3417020 : GIS Fees	1,400	3,968	2,500	8,262	2,500	2,500
101-00-0000-3417030 : Grant Administration	5,000	0	0	0	0	0
101-00-0000-3417070 : Coroner Fees	0	900	0	1,475	1,500	1,500
101-00-0000-3422000 : Fire Fighting Charges	25,000	19,429	15,000	40,410	20,000	20,000
101-00-0000-3422500 : Victim Assistance Surcharge	0	(6,420)	0	0	0	0
101-00-0000-3425000 : Sheriff Fees	60,000	77,002	45,000	50,331	50,000	50,000
101-00-0000-3425050 : Deputy Patrol in Towns Cost Reimbursement	0	0	0	14,839	40,000	40,000
101-00-0000-3425100 : Prisoner Housing-Cheyenne PD	430,000	400,390	440,000	317,906	400,000	300,000
101-00-0000-3425200 : Prisoner Housing-US Marshall	3,000	3,761	3,500	4,012	6,000	6,000
101-00-0000-3425300 : Prisoner Housing-INS	10,000	9,361	10,000	752	10,000	1,000
101-00-0000-3425400 : Prisoner Housing-Warren AFB	3,500	8,525	6,000	3,681	5,000	5,000
101-00-0000-3425500 : Prisoner Housing-Other	150,000	155,458	164,000	39,797	150,000	145,000
101-00-0000-3425800 : Sheriff-Civil Process	70,000	87,405	80,000	90,842	80,000	80,000
101-00-0000-3426000 : Concealed Weapon Permit Fee	37,250	62,153	58,000	52,021	50,000	50,000
101-00-0000-3611000 : Interest Income-Investments	200,000	267,612	200,000	50,464	100,000	100,000
101-00-0000-3612000 : Interest Income-Checking	10,000	1,162	5,000	1,375	5,000	5,000
101-00-0000-3711000 : Rent-County Property	6,500	8,370	6,500	8,620	6,500	6,500
101-00-0000-3711010 : Right-of Way Rental Fees	190,000	200,922	200,000	227,372	200,000	200,000
101-00-0000-3721000 : Miscellaneous Income	5,000	1,282	1,000	8,284	1,000	1,000
101-00-0000-3721500 : Used Equipment Sales	0	10,140	0	0	0	0
101-00-0000-3723000 : Pay Telephones	60,000	42,164	44,000	18,439	12,000	12,000
101-00-0000-3723200 : Telephone Reimbursement	18,350	13,955	15,000	5,540	6,000	6,000
101-00-0000-3723300 : Hospital Study Reimbursement	0	0	50,000	28,105	0	250,000
101-00-0000-3723500 : Vending Machines	1,300	1,758	1,300	1,349	1,000	1,000
101-00-0000-3724200 : HVAC Agreement Recovery	20,000	26,500	20,000	26,500	20,000	20,000
101-00-0000-3725000 : Insurance Payments	25,000	61,870	30,000	62,483	30,000	30,000
101-00-0000-3725500 : Unanticipated Income	0	30,226	0	59,859	0	0
101-00-0000-3726200 : Warm-Safety Grant	10,000	8,338	10,000	10,000	0	0
101-00-0000-3727000 : Advertising Fees	1,900	2,000	500	1,800	500	500
101-00-0000-3727200 : Donation-Sheriff K9	0	0	0	0	0	0
101-00-0000-3728000 : Refunds/Overpayments	0	0	0	0	0	0
101-00-0000-3732100 : LEPC-Grant EMA	0	1,000	0	0	0	0
101-00-0000-3910205 : Transfer from Abandon Vehicles Fund	33,301	33,301	49,200	49,200	25,000	55,000
101-00-0000-3910210 : Transfer from Jail-Warning Sys O&M Fund	1,000,000	1,000,000	1,000,000	0	0	1,000,000
101-00-0000-3910226 : Transfer from LEPC Grant Fund	0	0	0	0	0	0
101-00-0000-3910232 : Transfer from County Improvements Fund	1,972,843	1,972,843	4,059,344	2,086,501	0	3,265,783
101-00-0000-3921000 : Revenue-Equipment Leases	0	0	0	0	0	0

**Laramie County, Wyoming**  
**FY 2012 Proposed Revenue Budget**

Segments/Accounts	FY 2010 Budget	FY 2010 Actual	FY 2011 Budget	FY 2011 Actuals	FY 2012 Estimate	FY 2012 Proposed
101-00-0000-3991000 : Beginning Fund Balance	0	0	6,860,000	0	4,313,703	6,857,703
<b>[FUND] SubTotal : 101 : General Fund</b>	<b>25,046,931</b>	<b>26,070,253</b>	<b>33,198,138</b>	<b>23,747,623</b>	<b>25,874,516</b>	<b>33,853,125</b>
<b>[FUND] 202 : County Complex Operations</b>						
202-00-0000-3611000 : Interest Income-Investments	7,000	10,163	7,000	3,553	5,000	5,000
202-00-0000-3612000 : Interest Income-Checking	0	0	0	0	0	0
202-00-0000-3991000 : Beginning Fund Balance	0	0	400,000	0	535,000	535,000
<b>[FUND] SubTotal : 202 : County Complex Operations</b>	<b>7,000</b>	<b>10,163</b>	<b>407,000</b>	<b>3,553</b>	<b>540,000</b>	<b>540,000</b>
<b>[FUND] 203 : Optional 1% Sales Tax</b>						
203-00-0000-3131001 : Optional 1% Sales Tax	4,404,000	4,312,527	4,200,000	4,466,598	4,300,000	4,600,000
203-00-0000-3131002 : Optional 1% Use Tax	485,000	438,454	460,000	406,264	450,000	450,000
203-00-0000-3362400 : S&U Tax Food Loss Subsidy	260,000	273,497	0	22,791	0	0
203-00-0000-3392400 : S&U Tax Food Loss Subsidy	0	0	0	0	0	0
203-00-0000-3612000 : Interest Income-Checking	0	0	0	0	0	0
203-00-0000-3991000 : Beginning Fund Balance	0	0	873,825	0	0	1,450,969
<b>[FUND] SubTotal : 203 : Optional 1% Sales Tax</b>	<b>5,149,000</b>	<b>5,024,478</b>	<b>5,533,825</b>	<b>4,895,654</b>	<b>4,750,000</b>	<b>6,500,969</b>
<b>[FUND] 205 : Abandon Vehicles</b>						
205-00-0000-3412000 : County Clerk Fees	0	0	0	0	0	0
205-00-0000-3412011 : Title Fees	25,000	33,082	25,000	31,668	25,000	25,000
205-00-0000-3612000 : Interest Income-Checking	0	0	0	0	0	0
205-00-0000-3726500 : Abandon Vehicle Sales	20,000	31,753	20,000	23,513	16,750	16,750
205-00-0000-3991000 : Beginning Fund Balance	0	0	52,000	0	20,000	50,000
<b>[FUND] SubTotal : 205 : Abandon Vehicles</b>	<b>45,000</b>	<b>64,835</b>	<b>97,000</b>	<b>55,181</b>	<b>61,750</b>	<b>91,750</b>
<b>[FUND] 207 : Miscellaneous Grants</b>						
207-00-0000-3323800 : OJJDP Grant	62,250	62,250	85,000	0	39,878	39,878
207-00-0000-3323900 : Dept of Ag Pesticide Grant	0	194	0	0	0	0
207-00-0000-3352000 : WCDA Rehab Grant	254,545	0	7,744	7,744	0	0
207-00-0000-3352600 : TANF Grant	85,302	69,292	75,000	66,852	75,000	75,000
207-00-0000-3354000 : DEQ 319 Grant	0	0	149,457	95,661	0	0
207-00-0000-3356500 : SLIB-FAIR BUILDING PROJECT	400,733	33,439	400,733	166,561	0	0
207-00-0000-3356600 : SLIB Block Grant-Morgue	802,333	757,810	0	0	0	0
207-00-0000-3356700 : SLIB-City/County HVAC	0	14,350	0	0	0	0
207-00-0000-3356720 : SLIB Drycreek Wetlands Grant	0	0	204,728	66,474	0	0
207-00-0000-3612000 : Interest Income-Checking	0	0	0	0	0	0
207-00-0000-3910101 : Transfer from General Fund	0	0	0	0	0	0
207-00-0000-3991000 : Beginning Fund Balance	21,284	0	0	0	0	0
<b>[FUND] SubTotal : 207 : Miscellaneous Grants</b>	<b>1,626,447</b>	<b>937,335</b>	<b>922,662</b>	<b>403,292</b>	<b>114,878</b>	<b>114,878</b>
<b>[FUND] 208 : Economic Development</b>						
208-00-0000-3611000 : Interest Income-Investments	2,000	1,470	2,000	0	0	2,000
208-00-0000-3612000 : Interest Income-Checking	0	0	0	0	0	0
208-00-0000-3621000 : Interest Income-Loans	0	0	0	36,390	0	0
208-00-0000-3931000 : Loan Principal Received	0	0	0	0	0	0
208-00-0000-3991000 : Beginning Fund Balance	0	0	500,000	0	526,000	524,000
<b>[FUND] SubTotal : 208 : Economic Development</b>	<b>2,000</b>	<b>1,470</b>	<b>502,000</b>	<b>36,390</b>	<b>526,000</b>	<b>526,000</b>

**Laramie County, Wyoming**  
**FY 2012 Proposed Revenue Budget**

Segments/Accounts	FY 2010 Budget	FY 2010 Actual	FY 2011 Budget	FY 2011 Actuals	FY 2012 Estimate	FY 2012 Proposed
<b>[FUND] 209 : Enhanced 911 System</b>						
209-00-0000-3141000 : Enhanced 911 System Tax	900,000	718,663	920,000	717,321	920,000	920,000
209-00-0000-3393000 : City Share/Combined Communications	587,928	330,814	595,730	224,382	628,544	595,730
209-00-0000-3423000 : 911-Charges	120,000	136,319	120,000	127,646	120,000	120,000
209-00-0000-3612000 : Interest Income-Checking	0	0	0	0	0	0
209-00-0000-3910101 : Transfer from General Fund	587,928	270,036	595,731	224,382	628,545	595,730
209-00-0000-3991000 : Beginning Fund Balance	0	0	100,000	0	0	104,476
<b>[FUND] SubTotal : 209 : Enhanced 911 System</b>	<b>2,195,856</b>	<b>1,455,832</b>	<b>2,331,461</b>	<b>1,293,730</b>	<b>2,297,089</b>	<b>2,335,936</b>
<b>[FUND] 210 : Jail-Warning Sys O&amp;M Fund</b>						
210-00-0000-3611000 : Interest Income-Investments	100,000	179,708	75,000	76,061	80,000	80,000
210-00-0000-3612000 : Interest Income-Checking	0	0	0	0	0	0
210-00-0000-3991000 : Beginning Fund Balance	0	0	6,661,891	0	6,570,000	4,052,000
<b>[FUND] SubTotal : 210 : Jail-Warning Sys O&amp;M Fund</b>	<b>100,000</b>	<b>179,708</b>	<b>6,736,891</b>	<b>76,061</b>	<b>6,650,000</b>	<b>4,132,000</b>
<b>[FUND] 211 : Drug Case Forfeitures</b>						
211-00-0000-3521000 : Drug Case Forfeitures	2,500	46,600	59,000	29,754	7,000	7,000
211-00-0000-3611000 : Interest Income-Investments	100	144	0	0	0	0
211-00-0000-3612000 : Interest Income-Checking	0	0	0	0	0	0
211-00-0000-3991000 : Beginning Fund Balance	0	0	50,000	0	68,000	68,000
<b>[FUND] SubTotal : 211 : Drug Case Forfeitures</b>	<b>2,600</b>	<b>46,743</b>	<b>109,000</b>	<b>29,754</b>	<b>75,000</b>	<b>75,000</b>
<b>[FUND] 212 : Public Works</b>						
212-00-0000-3352100 : WBC Road 202 Grant	0	0	0	0	0	0
212-00-0000-3365000 : Gasoline Tax	0	0	0	0	0	0
212-00-0000-3365001 : 1% Gas Tax	390,000	348,908	402,780	395,838	441,000	441,000
212-00-0000-3366000 : Special Fuels Tax	660,000	546,907	689,233	665,993	741,000	741,000
212-00-0000-3397400 : LC Recognition Board Grant	0	0	0	0	7,600	7,600
212-00-0000-3471001 : Snow Removal Contract	40,000	42,365	40,000	50,957	50,000	50,000
212-00-0000-3612000 : Interest Income-Checking	0	0	0	0	0	0
212-00-0000-3721000 : Miscellaneous Income	1,000	57,545	0	114,994	40,000	40,000
212-00-0000-3721500 : Used Equipment Sales	0	47,689	0	1,999	0	0
212-00-0000-3910203 : Transfer from Optional Sales Tax Fund	3,518,618	3,518,618	3,036,237	3,036,237	3,250,000	3,907,673
212-00-0000-3910228 : Transfer from County Road Fund	187,515	10,314	0	0	0	100,000
212-00-0000-3910238 : Transfer from County Road Fund	(87,515)	87,515	100,000	100,000	100,000	0
212-00-0000-3921000 : Revenue-Equipment Leases	0	0	0	0	0	0
212-00-0000-3991000 : Beginning Fund Balance	0	0	2,005,000	0	1,428,312	1,117,551
<b>[FUND] SubTotal : 212 : Public Works</b>	<b>4,709,618</b>	<b>4,659,862</b>	<b>6,273,250</b>	<b>4,366,017</b>	<b>6,057,912</b>	<b>6,404,824</b>
<b>[FUND] 221 : Homeland Security Fund</b>						
221-00-0000-3321100 : PSIC Equipment Grant	359,068	55,807	294,799	224,853	0	0
221-00-0000-3321200 : IEGCP Grant	17,336	0	0	26,995	15,000	15,000
221-00-0000-3321400 : HLS Grant #3	0	0	0	0	0	0
221-00-0000-3321800 : HLS Grant #1	69,676	233,315	594,409	253,359	263,394	263,394
221-00-0000-3321900 : HLS Grant #2	0	46,001	89,728	0	0	0
221-00-0000-3324400 : Homeland Security 2005	0	0	0	0	0	0
221-00-0000-3391100 : Local Grant Matching	87,767	6,409	74,031	129,040	3,750	3,750
221-00-0000-3611000 : Interest Income-Investments	0	72	0	0	0	0

**Laramie County, Wyoming**  
**FY 2012 Proposed Revenue Budget**

Segments/Accounts	FY 2010 Budget	FY 2010 Actual	FY 2011 Budget	FY 2011 Actuals	FY 2012 Estimate	FY 2012 Proposed
221-00-0000-3612000 : Interest Income-Checking	0	0	0	0	0	0
221-00-0000-3733000 : Frontier-Code Red Grant	12,500	0	0	12,500	0	0
221-00-0000-3991000 : Beginning Fund Balance	0	0	0	0	0	0
<b>[FUND] SubTotal : 221 : Homeland Security Fund</b>	<b>546,347</b>	<b>341,604</b>	<b>1,052,967</b>	<b>646,748</b>	<b>282,144</b>	<b>282,144</b>
<b>[FUND] 223 : Laramie County Shooting Sports Center</b>						
223-00-0000-3142000 : Lodging Tax	0	0	0	0	0	43,000
<b>[FUND] SubTotal : 223 : Laramie County Shooting Sports Center</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>43,000</b>
<b>[FUND] 224 : Sheriff Misc Grants Fund</b>						
224-00-0000-3325100 : BJA Grant	84,524	11,539	0	5,176	142,300	142,300
224-00-0000-3353500 : PREA Grant	10,000	0	0	0	0	0
224-00-0000-3611000 : Interest Income-Investments	500	79	0	0	0	0
224-00-0000-3612000 : Interest Income-Checking	0	0	0	0	0	0
224-00-0000-3910101 : Transfer from General Fund	0	0	0	0	0	0
224-00-0000-3991000 : Beginning Fund Balance	0	0	0	0	0	0
<b>[FUND] SubTotal : 224 : Sheriff Misc Grants Fund</b>	<b>95,024</b>	<b>11,618</b>	<b>0</b>	<b>5,176</b>	<b>142,300</b>	<b>142,300</b>
<b>[FUND] 227 : Jaib Grant Fund</b>						
227-00-0000-3910101 : Transfer from General Fund	0	0	0	0	0	0
227-00-0000-3991000 : Beginning Fund Balance	0	0	0	0	0	0
<b>[FUND] SubTotal : 227 : Jaib Grant Fund</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>[FUND] 228 : County Road Construction</b>						
228-00-0000-3351800 : SLIB Block Grant	0	0	0	0	0	0
228-00-0000-3355600 : MRG-1654 Road 149	0	0	0	0	0	0
228-00-0000-3355900 : Industrial Road Grant (WYDOD)	0	0	0	0	0	0
228-00-0000-3362000 : Severance Tax	0	0	0	0	0	0
228-00-0000-3362300 : Extra Over-Cap Distribution	0	0	0	0	0	0
228-00-0000-3365100 : State-County Road Funds	0	0	0	0	0	0
228-00-0000-3611000 : Interest Income-Investments	0	1,790	0	0	0	0
228-00-0000-3612000 : Interest Income-Checking	0	7	0	0	0	0
228-00-0000-3910232 : Transfer from County Improvements Fund	0	0	0	0	0	0
228-00-0000-3991000 : Beginning Fund Balance	0	0	0	0	0	0
<b>[FUND] SubTotal : 228 : County Road Construction</b>	<b>0</b>	<b>1,796</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>[FUND] 229 : Terrorism Plan Grant Fund</b>						
229-00-0000-3612000 : Interest Income-Checking	0	0	0	0	0	0
<b>[FUND] SubTotal : 229 : Terrorism Plan Grant Fund</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>[FUND] 231 : Jail Commissary Fund</b>						
231-00-0000-3425900 : Commissary Receipts	150,000	153,536	150,000	134,836	135,000	135,000
231-00-0000-3612000 : Interest Income-Checking	0	132	0	0	0	0
231-00-0000-3910101 : Transfer from General Fund	0	0	0	0	0	0
231-00-0000-3991000 : Beginning Fund Balance	0	0	47,000	0	45,000	45,000
<b>[FUND] SubTotal : 231 : Jail Commissary Fund</b>	<b>150,000</b>	<b>153,668</b>	<b>197,000</b>	<b>134,836</b>	<b>180,000</b>	<b>180,000</b>
<b>[FUND] 232 : County Improvements Fund</b>						
232-00-0000-3362200 : Over-Cap Distribution	2,575,000	2,588,441	1,906,999	1,906,999	2,453,000	2,453,000

**Laramie County, Wyoming**  
**FY 2012 Proposed Revenue Budget**

Segments/Accounts	FY 2010 Budget	FY 2010 Actual	FY 2011 Budget	FY 2011 Actuals	FY 2012 Estimate	FY 2012 Proposed
232-00-0000-3365800 : Spr Court Guardian Ad-Liten	75,000	0	0	0	0	0
232-00-0000-3612000 : Interest Income-Checking	0	0	0	0	0	0
232-00-0000-3910101 : Transfer from General Fund	0	0	0	0	0	0
232-00-0000-3991000 : Beginning Fund Balance	0	0	4,000,000	0	0	1,817,133
<b>[FUND] SubTotal : 232 : County Improvements Fund</b>	<b>2,650,000</b>	<b>2,588,441</b>	<b>5,906,999</b>	<b>1,906,999</b>	<b>2,453,000</b>	<b>4,270,133</b>
<b>[FUND] 233 : Federal Drug Forfeiture Fund</b>						
233-00-0000-3521000 : Drug Case Forfeitures	20,000	95,843	115,000	67,092	50,000	50,000
233-00-0000-3611000 : Interest Income-Investments	250	218	0	0	0	0
233-00-0000-3612000 : Interest Income-Checking	0	0	0	0	0	0
233-00-0000-3910211 : Transfer from Drug Case Forfeiture Fund	0	0	0	0	0	0
233-00-0000-3991000 : Beginning Fund Balance	0	0	106,500	0	125,000	125,000
<b>[FUND] SubTotal : 233 : Federal Drug Forfeiture Fund</b>	<b>20,250</b>	<b>96,060</b>	<b>221,500</b>	<b>67,092</b>	<b>175,000</b>	<b>175,000</b>
<b>[FUND] 234 : Special Courts Fund</b>						
234-00-0000-3320900 : Federal DUI Court Grant	33,750	0	0	0	0	0
234-00-0000-3320901 : Federal Monitoring Grant	54,546	0	54,546	0	0	0
234-00-0000-3353100 : State DUI Court Grant	244,270	304,012	334,861	270,579	315,164	315,164
234-00-0000-3353200 : State Drug Court Grant	187,900	164,463	131,188	196,977	196,977	196,977
234-00-0000-3418048 : Drug Court Client Fees	22,500	26,375	22,500	5,775	18,000	18,000
234-00-0000-3418049 : DUI Court Client Fees	21,000	23,711	21,000	10,905	21,000	21,000
234-00-0000-3418050 : Client Monitoring Fees	0	0	0	0	0	0
234-00-0000-3611000 : Interest Income-Investments	0	60	0	0	0	0
234-00-0000-3612000 : Interest Income-Checking	0	0	0	0	0	0
234-00-0000-3910101 : Transfer from General Fund	65,000	0	65,000	65,000	62,005	63,000
234-00-0000-3991000 : Beginning Fund Balance	0	0	0	0	0	272
<b>[FUND] SubTotal : 234 : Special Courts Fund</b>	<b>628,966</b>	<b>518,622</b>	<b>629,095</b>	<b>549,237</b>	<b>613,146</b>	<b>614,413</b>
<b>[FUND] 235 : Planning-Development Fund</b>						
235-00-0000-3224000 : Zoning Permits	5,000	0	0	35	0	0
235-00-0000-3225000 : Subdivision Permits	1,000	1,000	1,000	1,500	1,000	1,000
235-00-0000-3227000 : Development Action Fee	7,000	16,762	10,000	129,534	20,000	20,000
235-00-0000-3227500 : Building Permit	400,000	422,521	350,000	405,358	390,000	390,000
235-00-0000-3413501 : Maps & Address Books	500	920	500	755	0	0
235-00-0000-3413503 : Inspection Fees	3,000	3,440	3,000	5,335	2,000	2,000
235-00-0000-3611000 : Interest Income-Investments	0	338	0	0	0	0
235-00-0000-3721000 : Miscellaneous Income	0	478	200	539	0	0
235-00-0000-3910101 : Transfer from General Fund	474,894	474,894	357,841	178,920	407,573	281,575
235-00-0000-3921000 : Revenue-Equipment Leases	0	0	0	0	0	0
235-00-0000-3991000 : Beginning Fund Balance	0	0	200,000	0	250,000	325,000
<b>[FUND] SubTotal : 235 : Planning-Development Fund</b>	<b>891,394</b>	<b>920,352</b>	<b>922,541</b>	<b>721,976</b>	<b>1,070,573</b>	<b>1,019,575</b>
<b>[FUND] 236 : Recovery Act Grants Fund</b>						
236-00-0000-3332000 : Federal-Byrne Grant	145,577	48,457	211,998	84,646	87,938	87,938
236-00-0000-3333000 : Federal-COPs Grant	61,222	8,818	115,244	67,211	123,873	127,608
236-00-0000-3333200 : EECBG Recovery Grant	0	0	0	0	124,200	124,200
236-00-0000-3612000 : Interest Income-Checking	0	0	0	0	0	0
236-00-0000-3991000 : Beginning Fund Balance	0	0	0	0	0	0

## Laramie County, Wyoming FY 2012 Proposed Revenue Budget

Segments/Accounts	FY 2010 Budget	FY 2010 Actual	FY 2011 Budget	FY 2011 Actuals	FY 2012 Estimate	FY 2012 Proposed
<b>[FUND] SubTotal : 236 : Recovery Act Grants Fund</b>	<b>206,799</b>	<b>57,275</b>	<b>327,242</b>	<b>151,856</b>	<b>336,011</b>	<b>339,746</b>
<b>[FUND] 238 : County Roads Fund</b>						
238-00-0000-3357800 : SLIB County Road 164 Grant	3,339,960	2,391,029	0	14,946	0	0
238-00-0000-3357900 : SLIB Campstool Road Grant	1,378,208	1,086,780	0	0	0	0
238-00-0000-3358000 : SLIB Ave C Recon	0	0	0	256,178	0	0
238-00-0000-3358018 : WDOT - Shared Project	0	1,078,366	0	0	0	0
238-00-0000-3362000 : Severance Tax	500,000	403,387	400,000	397,906	400,000	400,000
238-00-0000-3365100 : State-County Road Funds	300,000	447,059	400,000	507,191	400,000	400,000
238-00-0000-3611000 : Interest Income-Investments	500	2,408	0	0	0	0
238-00-0000-3612000 : Interest Income-Checking	0	0	0	0	0	0
238-00-0000-3910232 : Transfer from County Improvements Fund	0	0	0	0	0	0
238-00-0000-3991000 : Beginning Fund Balance	0	0	1,241,000	0	750,000	750,000
<b>[FUND] SubTotal : 238 : County Roads Fund</b>	<b>5,518,668</b>	<b>5,409,029</b>	<b>2,041,000</b>	<b>1,176,221</b>	<b>1,550,000</b>	<b>1,550,000</b>
<b>[FUND] 241 : Juvenile Detention Center Fund</b>						
241-00-0000-3352800 : WDOH - Juvenile Detention	0	0	0	0	0	0
241-00-0000-3910101 : Transfer from General Fund	0	0	171,696	171,696	0	240,534
<b>[FUND] SubTotal : 241 : Juvenile Detention Center Fund</b>			<b>171,696</b>	<b>171,696</b>		<b>240,534</b>
<b>[FUND] 242 : Business Ready Community Grants Fund</b>						
242-00-0000-3358010 : BRC Leads Mfg Building Grant	0	0	1,500,000	0	1,000,000	1,000,000
242-00-0000-3358012 : BRC Greenhouse Data Grant	0	0	500,000	293,485	174,900	174,900
242-00-0000-3358014 : BRC Swan Ranch Grant	0	0	3,000,000	2,035,774	7,500	7,500
242-00-0000-3358016 : BRC NCAR Grant	0	0	4,500,000	1,026,063	3,800,000	3,800,000
242-00-0000-3612000 : Interest Income-Checking	0	0	0	0	0	0
242-00-0000-3991000 : Beginning Fund Balance	0	0	0	0	0	0
<b>[FUND] SubTotal : 242 : Business Ready Community Grants Fund</b>	<b>0</b>	<b>0</b>	<b>9,500,000</b>	<b>3,355,322</b>	<b>4,982,400</b>	<b>4,982,400</b>
<b>[FUND] 306 : Allison Draw</b>						
306-00-0000-3324700 : National Resources Grant	0	4,847	0	0	0	0
306-00-0000-3328200 : TEAL Grant - Allison Draw	0	0	0	0	0	0
306-00-0000-3329700 : Federal Relocation Reimbursement	0	0	0	0	0	0
306-00-0000-3353800 : SLIB-Allison Draw 2009	0	144,320	0	0	0	0
306-00-0000-3612000 : Interest Income-Checking	0	481	0	0	0	0
306-00-0000-3721000 : Miscellaneous Income	0	0	0	0	0	0
306-00-0000-3910212 : Transfer from Public Works Fund	0	0	87,000	0	0	87,000
306-00-0000-3991000 : Beginning Fund Balance	0	0	227,000	0	0	227,531
<b>[FUND] SubTotal : 306 : Allison Draw</b>	<b>0</b>	<b>149,648</b>	<b>314,000</b>	<b>0</b>	<b>0</b>	<b>314,531</b>
<b>[FUND] 310 : Spot Projects 2003</b>						
310-00-0000-3132000 : Special Purpose Optional Sales and Use Tax	0	603	0	0	0	0
310-00-0000-3362400 : S&U Tax Food Loss Subsidy	0	0	0	0	0	0
310-00-0000-3611000 : Interest Income-Investments	50	0	0	40	0	0
310-00-0000-3991000 : Beginning Fund Balance	0	0	0	0	79,000	79,000
<b>[FUND] SubTotal : 310 : Spot Projects 2003</b>	<b>50</b>	<b>1,571</b>	<b>0</b>	<b>40</b>	<b>79,000</b>	<b>79,000</b>
<b>[FUND] 336 : Spot 2008 Fund</b>						
336-00-0000-3132000 : Special Purpose Optional Sales and Use Tax	10,025,000	9,782,541	9,650,000	10,030,308	0	8,920,000

**Laramie County, Wyoming**  
**FY 2012 Proposed Revenue Budget**

Segments/Accounts	FY 2010 Budget	FY 2010 Actual	FY 2011 Budget	FY 2011 Actuals	FY 2012 Estimate	FY 2012 Proposed
336-00-0000-3353900 : WWDC-ARCHER WELL	201,000	0	201,000	73,463	0	0
336-00-0000-3611000 : Interest Income-Investments	10,000	18,067	15,000	26,057	0	0
336-00-0000-3612000 : Interest Income-Checking	0	0	0	0	0	0
336-00-0000-3991000 : Beginning Fund Balance	0	0	11,933,330	0	0	10,042,000
<b>[FUND] SubTotal : 336 : Spot 2008 Fund</b>	<b>10,236,000</b>	<b>9,800,608</b>	<b>21,799,330</b>	<b>10,129,828</b>	<b>0</b>	<b>18,962,000</b>
<b>[FUND] 339 : Industrial Road Fund</b>						
339-00-0000-3357400 : IRP-College Drive #1	2,100,000	1,533,403	1,415,263	415,615	0	382,428
339-00-0000-3357500 : IRP-College Drive #2	1,000,000	0	0	0	0	0
339-00-0000-3612000 : Interest Income-Checking	0	0	0	0	0	0
339-00-0000-3732200 : IRP-McMurry Share	3,500,000	1,645,432	1,915,263	415,615	0	382,428
339-00-0000-3991000 : Beginning Fund Balance	0	0	0	0	0	0
<b>[FUND] SubTotal : 339 : Industrial Road Fund</b>	<b>6,600,000</b>	<b>3,178,836</b>	<b>3,330,526</b>	<b>831,231</b>	<b>0</b>	<b>764,856</b>
<b>[FUND] 341 : Juvenile Detention Center Construction Fund</b>						
341-00-0000-3333100 : SFSF Recovery Act Grant	0	0	3,450,000	1,906,156	3,272,196	3,272,196
341-00-0000-3356710 : SLIB Juvenile Detention Grant	0	0	654,260	38,830	834,090	834,090
341-00-0000-3612000 : Interest Income-Checking	0	0	0	0	0	0
341-00-0000-3932000 : Revenue Bond Proceeds	0	0	1,520,740	476,707	1,739,520	1,739,520
341-00-0000-3991000 : Beginning Fund Balance	0	0	0	0	0	0
<b>[FUND] SubTotal : 341 : Juvenile Detention Center Construction Fund</b>	<b>0</b>	<b>0</b>	<b>5,625,000</b>	<b>2,421,692</b>	<b>5,845,806</b>	<b>5,845,806</b>
<b>[FUND] 514 : Employee Health Insurance</b>						
514-00-0000-3492000 : Retired Employee Health Premium	145,000	145,971	167,000	127,173	150,000	150,000
514-00-0000-3612000 : Interest Income-Checking	0	0	0	0	0	0
514-00-0000-3991000 : Beginning Fund Balance	0	0	5,000	0	0	0
<b>[FUND] SubTotal : 514 : Employee Health Insurance</b>	<b>145,000</b>	<b>145,971</b>	<b>172,000</b>	<b>127,173</b>	<b>150,000</b>	<b>150,000</b>

**Laramie County, Wyoming**  
**2012, Working, Details, Detail With Payroll**

Segments	FY 2010 Budget	FY 2010 Actual	FY 2011 Budget	FY 2011 Actuals	FY 2012 Request	FY 2012 Proposed
<b>[FUND] 101 : General Fund</b>						
[DIVISION] 1001 : County Commissioners	288,440	277,855	305,371	329,134	328,663	587,053
[DIVISION] 1002 : County Attorney	463,896	443,745	464,701	462,671	503,285	469,086
[DIVISION] 1050 : County Emergency Management Agency	265,793	241,858	260,502	245,313	260,920	233,287
[DIVISION] 1058 : County Fire Warden	17,000	4,452	14,200	1,570	15,100	14,200
[DIVISION] 1062 : County Extension Office	163,923	152,186	200,628	189,366	181,449	181,799
[DIVISION] 1104 : Grants Manager	95,047	88,232	96,518	69,168	71,643	72,261
[DIVISION] 1105 : Human Resources	124,015	121,247	127,136	118,012	174,678	128,633
[DIVISION] 1110 : Building Maintenance	567,086	501,812	625,482	509,856	765,241	620,735
[DIVISION] 1112 : Central Utilities	711,100	705,451	723,300	677,176	880,500	837,200
[DIVISION] 1118 : General Accounts	1,940,633	1,566,404	1,877,399	1,559,396	1,918,465	1,913,250
[DIVISION] 1180 : Information Technology	1,230,062	1,088,851	1,260,489	1,159,365	1,597,556	1,294,702
[DIVISION] 1185 : Central GIS	228,307	215,916	222,926	217,784	302,129	224,917
[DIVISION] 1188 : Communications-Electronic Security	99,699	78,502	104,707	80,201	113,920	104,440
[DIVISION] 2010 : County Clerk- Office Administration	275,970	254,635	282,840	264,146	284,560	286,678
[DIVISION] 2020 : County Clerk-Auto Titles and UCC	417,143	385,370	424,240	399,490	518,206	527,837
[DIVISION] 2030 : County Clerk-Real Estate	208,637	210,996	251,689	215,068	450,588	259,325
[DIVISION] 2040 : County Clerk-Accounting	295,832	288,584	307,600	304,345	307,705	311,729
[DIVISION] 2050 : County Clerk-Elections and Marriage Licenses	477,658	150,330	551,776	431,157	624,198	562,138
[DIVISION] 2060 : County Clerk-Records Center	226,682	215,660	233,850	215,677	235,558	231,924
[DIVISION] 2065 : Central Mail	49,600	36,402	49,600	31,200	50,150	49,600
[DIVISION] 3001 : County Treasurer	1,064,955	1,025,101	1,080,205	955,711	1,032,959	1,035,890
[DIVISION] 4001 : County Assessor	1,273,594	1,241,712	1,335,589	1,293,846	1,368,880	1,358,412
[DIVISION] 5001 : County Sheriff-Operations	5,283,586	5,019,123	5,441,012	5,058,101	6,201,155	5,524,388
[DIVISION] 5023 : County Sheriff-OCDETF Drug Program	10,000	9,120	16,000	0	10,000	10,000
[DIVISION] 5025 : County Sheriff-Victims Assistance Coordinator	62,077	54,433	70,109	55,167	69,719	69,719
[DIVISION] 5026 : County Sheriff-Tobacco and Alcohol Compliance	11,000	5,314	0	587	2,700	2,700
[DIVISION] 5030 : Byrne Grant	0	0	60,229	31,738	0	0
[DIVISION] 5041 : County Sheriff-WYDOT Speed and DUI Grants	19,010	17,263	18,000	15,895	18,710	18,710
[DIVISION] 5048 : County Sheriff-VAWA/CARI Initiative Grants	59,000	7,906	53,000	16,420	20,000	20,000
[DIVISION] 5049 : County Sheriff-Miscellaneous Grants	0	0	25,000	35,169	33,400	33,400
[DIVISION] 5050 : County Sheriff-Detention Center	9,161,051	8,088,559	9,323,013	8,188,180	9,775,194	9,318,511
[DIVISION] 6001 : Clerk of the District Court	1,199,600	1,155,520	1,224,041	1,206,508	1,312,256	1,284,268
[DIVISION] 6020 : District Court	421,271	313,074	410,928	319,831	411,438	410,956
[DIVISION] 7001 : County Coroner	257,515	266,703	331,834	338,765	376,662	346,335
[DIVISION] 8040 : Circuit Court	6,500	5,114	7,500	3,036	4,500	4,500
[DIVISION] 8041 : District Court-Judges	5,500	2,988	5,500	1,483	3,500	3,500
[DIVISION] 8042 : District Attorney	4,850	4,932	4,500	2,500	4,500	4,500
[DIVISION] 8043 : Cheyenne City Court	2,000	2,045	2,000	1,270	2,000	2,000
[DIVISION] 8045 : Wyoming Public Defender	250	18	250	0	0	0
[DIVISION] 8046 : Recreation Board	0	72	100	42	0	0
[DIVISION] 8049 : DUI Court	3,000	438	1,500	0	0	0
[DIVISION] 8085 : Operating Transfers Out	1,127,822	744,930	1,018,571	639,997	1,098,123	1,180,839
[DIVISION] 8090 : Appropriated Reserves	4,292,103	0	4,313,703	0	4,313,703	4,313,703
<b>[FUND] SubTotal : 101 : General Fund</b>	<b>32,411,207</b>	<b>24,992,851</b>	<b>33,127,538</b>	<b>25,644,340</b>	<b>35,643,913</b>	<b>33,853,125</b>

**Laramie County, Wyoming**  
**2012, Working, Details, Detail With Payroll**

Segments	FY 2010 Budget	FY 2010 Actual	FY 2011 Budget	FY 2011 Actuals	FY 2012 Request	FY 2012 Proposed
<b>[FUND] 202 : County Complex Operations</b>						
[DIVISION] 1110 : Building Maintenance	180,000	28,112	20,000	0	80,000	80,000
[DIVISION] 8090 : Appropriated Reserves	327,000	0	387,000	0	460,000	460,000
<b>[FUND] SubTotal : 202 : County Complex Operations</b>	<b>507,000</b>	<b>28,112</b>	<b>407,000</b>	<b>0</b>	<b>540,000</b>	<b>540,000</b>
<b>[FUND] 203 : Optional 1% Sales Tax</b>						
[DIVISION] 1118 : General Accounts	179,586	2,500	70,804	52,374	21,250	9,416
[DIVISION] 1180 : Information Technology	189,637	173,307	236,037	226,734	310,750	267,111
[DIVISION] 5001 : County Sheriff-Operations	592,203	137,839	721,862	304,797	800,000	760,341
[DIVISION] 8010 : County Agency Support	1,497,138	1,086,390	1,468,885	1,134,331	967,465	1,556,428
[DIVISION] 8085 : Operating Transfers Out	3,518,618	3,518,618	3,036,237	3,036,237	3,250,000	3,907,673
<b>[FUND] SubTotal : 203 : Optional 1% Sales Tax</b>	<b>5,977,182</b>	<b>4,918,654</b>	<b>5,533,825</b>	<b>4,754,473</b>	<b>5,349,465</b>	<b>6,500,969</b>
<b>[FUND] 205 : Abandon Vehicles</b>						
[DIVISION] 8020 : Abandon Vehicles	35,000	21,404	27,800	11,890	16,750	16,750
[DIVISION] 8085 : Operating Transfers Out	33,301	33,301	49,200	49,200	25,000	55,000
[DIVISION] 8090 : Appropriated Reserves	20,000	0	20,000	0	20,000	20,000
<b>[FUND] SubTotal : 205 : Abandon Vehicles</b>	<b>88,301</b>	<b>54,705</b>	<b>97,000</b>	<b>61,090</b>	<b>61,750</b>	<b>91,750</b>
<b>[FUND] 207 : Miscellaneous Grants</b>						
[DIVISION] 8030 : Miscellaneous Grants	1,663,767	966,875	922,662	415,422	114,878	114,878
<b>[FUND] SubTotal : 207 : Miscellaneous Grants</b>	<b>1,663,767</b>	<b>966,875</b>	<b>922,662</b>	<b>415,422</b>	<b>114,878</b>	<b>114,878</b>
<b>[FUND] 208 : Economic Development</b>						
[DIVISION] 8050 : Economic Development	502,000	16,939	502,000	15,034	526,000	526,000
<b>[FUND] SubTotal : 208 : Economic Development</b>	<b>502,000</b>	<b>16,939</b>	<b>502,000</b>	<b>15,034</b>	<b>526,000</b>	<b>526,000</b>
<b>[FUND] 209 : Enhanced 911 System</b>						
[DIVISION] 1055 : Combined Communications Center	2,195,856	1,744,418	2,331,461	1,578,791	2,297,089	2,335,936
[DIVISION] 8090 : Appropriated Reserves	100,000	0	0	0	0	0
<b>[FUND] SubTotal : 209 : Enhanced 911 System</b>	<b>2,295,856</b>	<b>1,744,418</b>	<b>2,331,461</b>	<b>1,578,791</b>	<b>2,297,089</b>	<b>2,335,936</b>
<b>[FUND] 210 : Jail-Warning Sys O&amp;M Fund</b>						
[DIVISION] 1050 : County Emergency Management Agency	3,670	5,042	16,000	9,624	0	0
[DIVISION] 8085 : Operating Transfers Out	1,000,000	1,000,000	1,000,000	0	0	1,000,000
[DIVISION] 8090 : Appropriated Reserves	5,414,020	0	5,720,891	0	6,650,000	3,132,000
<b>[FUND] SubTotal : 210 : Jail-Warning Sys O&amp;M Fund</b>	<b>6,417,690</b>	<b>1,005,042</b>	<b>6,736,891</b>	<b>9,624</b>	<b>6,650,000</b>	<b>4,132,000</b>
<b>[FUND] 211 : Drug Case Forfeitures</b>						
[DIVISION] 5024 : County Sheriff-Drug Enforcement	36,278	21,243	109,000	21,604	75,000	75,000
<b>[FUND] SubTotal : 211 : Drug Case Forfeitures</b>	<b>36,278</b>	<b>21,243</b>	<b>109,000</b>	<b>21,604</b>	<b>75,000</b>	<b>75,000</b>
<b>[FUND] 212 : Public Works</b>						
[DIVISION] 1040 : Public Works	3,756,433	3,636,797	3,783,704	3,749,526	3,856,466	3,913,596
[DIVISION] 1041 : Public Works-Optional Sales Tax	2,065,000	1,072,175	1,905,000	1,003,334	1,095,000	1,095,000
[DIVISION] 1042 : Grounds-Park Maintenance	213,290	153,492	192,704	146,889	193,058	193,750
[DIVISION] 1070 : County Engineer	49,798	49,712	51,819	51,643	51,388	52,805
[DIVISION] 8085 : Operating Transfers Out	0	0	87,000	0	87,000	87,000
[DIVISION] 8090 : Appropriated Reserves	725,097	0	153,023	0	775,000	1,062,673
<b>[FUND] SubTotal : 212 : Public Works</b>	<b>6,809,618</b>	<b>4,912,176</b>	<b>6,173,250</b>	<b>4,951,391</b>	<b>6,057,912</b>	<b>6,404,824</b>

**Laramie County, Wyoming**  
**2012, Working, Details, Detail With Payroll**

Segments	FY 2010 Budget	FY 2010 Actual	FY 2011 Budget	FY 2011 Actuals	FY 2012 Request	FY 2012 Proposed
<b>[FUND] 221 : Homeland Security Fund</b>						
[DIVISION] 1052 : Homeland Security Grants	547,559	307,419	1,052,967	660,635	282,144	282,144
<b>[FUND] SubTotal : 221 : Homeland Security Fund</b>	<b>547,559</b>	<b>307,419</b>	<b>1,052,967</b>	<b>660,635</b>	<b>282,144</b>	<b>282,144</b>
<b>[FUND] 223 : Laramie County Shooting Sports Center</b>						
[DIVISION] 8060 : Shooting Range	0	0	0	0	0	43,000
<b>[FUND] SubTotal : 223 : Laramie County Shooting Sports Center</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>43,000</b>
<b>[FUND] 224 : Sheriff Misc Grants Fund</b>						
[DIVISION] 5049 : County Sheriff-Miscellaneous Grants	95,024	0	0	0	142,300	142,300
<b>[FUND] SubTotal : 224 : Sheriff Misc Grants Fund</b>	<b>95,024</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>142,300</b>	<b>142,300</b>
<b>[FUND] 228 : County Road Construction</b>						
[DIVISION] 1045 : County Road Construction	698,979	698,979	0	0	0	0
[DIVISION] 8085 : Operating Transfers Out	12,485	10,314	0	0	0	0
<b>[FUND] SubTotal : 228 : County Road Construction</b>	<b>711,464</b>	<b>709,293</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>[FUND] 231 : Jail Commissary Fund</b>						
[DIVISION] 5050 : County Sheriff-Detention Center	150,000	154,659	197,000	115,439	180,000	180,000
<b>[FUND] SubTotal : 231 : Jail Commissary Fund</b>	<b>150,000</b>	<b>154,659</b>	<b>197,000</b>	<b>115,439</b>	<b>180,000</b>	<b>180,000</b>
<b>[FUND] 232 : County Improvements Fund</b>						
[DIVISION] 1017 : Special Projects	2,877,157	542,884	1,847,655	219,904	248,304	1,004,350
[DIVISION] 8085 : Operating Transfers Out	1,972,843	1,972,843	4,059,344	2,086,501	0	3,265,783
<b>[FUND] SubTotal : 232 : County Improvements Fund</b>	<b>4,850,000</b>	<b>2,515,727</b>	<b>5,906,999</b>	<b>2,306,405</b>	<b>248,304</b>	<b>4,270,133</b>
<b>[FUND] 233 : Federal Drug Forfeit Fund</b>						
[DIVISION] 5024 : County Sheriff-Drug Enforcement	50,250	19,713	221,500	56,690	175,000	175,000
<b>[FUND] SubTotal : 233 : Federal Drug Forfeit Fund</b>	<b>50,250</b>	<b>19,713</b>	<b>221,500</b>	<b>56,690</b>	<b>175,000</b>	<b>175,000</b>
<b>[FUND] 234 : Special Courts Fund</b>						
[DIVISION] 8048 : Drug Court	298,013	227,718	244,395	255,019	255,552	256,819
[DIVISION] 8049 : DUI Court	330,953	332,648	384,700	306,346	357,594	357,594
<b>[FUND] SubTotal : 234 : Special Courts Fund</b>	<b>628,966</b>	<b>560,366</b>	<b>629,095</b>	<b>561,366</b>	<b>613,146</b>	<b>614,413</b>
<b>[FUND] 235 : Planning-Development Fund</b>						
[DIVISION] 1015 : Planning and Development	481,671	439,404	485,809	450,885	530,276	532,591
[DIVISION] 1075 : Building Inspections	459,723	393,373	436,732	390,493	540,297	486,984
<b>[FUND] SubTotal : 235 : Planning-Development Fund</b>	<b>941,394</b>	<b>832,776</b>	<b>922,541</b>	<b>841,379</b>	<b>1,070,573</b>	<b>1,019,575</b>
<b>[FUND] 236 : Recovery Act Grants Fund</b>						
[DIVISION] 1110 : Building Maintenance	0	0	0	0	124,200	124,200
[DIVISION] 5020 : Recovery Act-COPs Grant	61,222	23,424	115,244	90,421	125,897	127,608
[DIVISION] 5060 : Recovery Act-Byrne Grant	145,577	48,626	211,998	85,262	85,914	87,938
<b>[FUND] SubTotal : 236 : Recovery Act Grants Fund</b>	<b>206,799</b>	<b>72,051</b>	<b>327,242</b>	<b>175,683</b>	<b>336,011</b>	<b>339,746</b>
<b>[FUND] 238 : County Roads Fund</b>						
[DIVISION] 1045 : County Road Construction	6,206,153	4,931,515	2,041,000	584,821	1,450,000	1,450,000
[DIVISION] 8085 : Operating Transfers Out	87,515	87,515	0	100,000	100,000	100,000
<b>[FUND] SubTotal : 238 : County Roads Fund</b>	<b>6,293,668</b>	<b>5,019,030</b>	<b>2,041,000</b>	<b>684,821</b>	<b>1,550,000</b>	<b>1,550,000</b>
<b>[FUND] 241 : Juvenile Detention Center Fund</b>						

**Laramie County, Wyoming**  
**2012, Working, Details, Detail With Payroll**

Segments	FY 2010 Budget	FY 2010 Actual	FY 2011 Budget	FY 2011 Actuals	FY 2012 Request	FY 2012 Proposed
[DIVISION] 5055 : Juvenile Detention Center	0	0	0	171,696	1,678,463	240,534
<b>[FUND] SubTotal : 241 : Juvenile Detention Center Fund</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>171,696</b>	<b>1,678,463</b>	<b>240,534</b>
<b>[FUND] 242 : Business Ready Community Grants Fund</b>						
[DIVISION] 1017 : Special Projects	0	0	9,500,000	3,355,322	4,982,400	4,982,400
<b>[FUND] SubTotal : 242 : Business Ready Community Grants Fund</b>	<b>0</b>	<b>0</b>	<b>9,500,000</b>	<b>3,355,322</b>	<b>4,982,400</b>	<b>4,982,400</b>
<b>[FUND] 306 : Allison Draw</b>						
[DIVISION] 1019 : County Improvements-Special Projects	267,636	0	314,000	0	0	314,531
<b>[FUND] SubTotal : 306 : Allison Draw</b>	<b>267,636</b>	<b>0</b>	<b>314,000</b>	<b>0</b>	<b>0</b>	<b>314,531</b>
<b>[FUND] 310 : Spot Projects 2003</b>						
[DIVISION] 1050 : County Emergency Management Agency	51,220	0	0	0	0	0
[DIVISION] 5001 : County Sheriff-Operations	3,280	1,126	0	0	0	0
[DIVISION] 8090 : Appropriated Reserves	0	0	0	0	79,000	79,000
<b>[FUND] SubTotal : 310 : Spot Projects 2003</b>	<b>54,500</b>	<b>1,126</b>	<b>0</b>	<b>0</b>	<b>79,000</b>	<b>79,000</b>
<b>[FUND] 336 : Spot 2008 Fund</b>						
[DIVISION] 1016 : Archer Project Management	0	6,390	80,185	77,539	96,570	80,432
[DIVISION] 1017 : Special Projects	14,535,000	2,819,201	21,719,145	12,452,510	0	18,881,568
[DIVISION] 8090 : Appropriated Reserves	201,000	0	0	0	0	0
<b>[FUND] SubTotal : 336 : Spot 2008 Fund</b>	<b>14,736,000</b>	<b>2,825,591</b>	<b>21,799,330</b>	<b>12,530,049</b>	<b>96,570</b>	<b>18,962,000</b>
<b>[FUND] 339 : Industrial Road Fund</b>						
[DIVISION] 1045 : County Road Construction	6,600,000	4,119,536	3,330,526	804,416	0	764,856
<b>[FUND] SubTotal : 339 : Industrial Road Fund</b>	<b>6,600,000</b>	<b>4,119,536</b>	<b>3,330,526</b>	<b>804,416</b>	<b>0</b>	<b>764,856</b>
<b>[FUND] 341 : Juvenile Detention Center Construction Fund</b>						
[DIVISION] 1017 : Special Projects	0	0	5,625,000	558,215	5,845,806	5,845,806
<b>[FUND] SubTotal : 341 : Juvenile Detention Center Construction Fund</b>	<b>0</b>	<b>0</b>	<b>5,625,000</b>	<b>558,215</b>	<b>5,845,806</b>	<b>5,845,806</b>
<b>[FUND] 514 : Employee Health Insurance</b>						
[DIVISION] 8070 : Retired Employee Health Insurance	150,000	150,190	172,000	150,123	150,000	150,000
<b>[FUND] SubTotal : 514 : Employee Health Insurance</b>	<b>150,000</b>	<b>150,190</b>	<b>172,000</b>	<b>150,123</b>	<b>150,000</b>	<b>150,000</b>
<b>Grand Total :</b>	<b>92,992,159</b>	<b>55,948,492</b>	<b>107,979,827</b>	<b>60,424,006</b>	<b>74,745,724</b>	<b>94,529,920</b>

**Laramie County, Wyoming**  
**FY 2012 Proposed Expenditure Detailed Budget Workpaper**

Segments/Accounts	FY 2010 Budget	FY 2010 Actual	FY 2011 Budget	FY 2011 Actuals	FY 2012 Request	FY 2012 Proposed
<b>[FUND] 101 : General Fund</b>						
<b>[DIVISION] 1001 : County Commissioners</b>						
101-10-1001-4010100 : Elected Official	115,761	118,654	121,548	121,548	121,548	121,548
101-10-1001-4010300 : Regular Employees	39,682	39,682	39,682	40,177	39,282	39,682
101-10-1001-4010600 : Overtime	0	0	0	0	0	0
101-10-1001-4010900 : Termination-Accrued Leave	0	0	0	0	0	0
101-10-1001-4020100 : Health Insurance	33,883	34,137	39,685	44,896	51,394	58,610
101-10-1001-4020150 : Dental Insurance	0	230	0	2,634	2,478	2,652
101-10-1001-4020200 : Life Insurance	298	298	298	300	298	298
101-10-1001-4020300 : Retirement	17,442	17,768	20,409	20,023	20,409	20,409
101-10-1001-4020400 : Social Security	9,637	9,340	9,996	9,357	9,971	9,971
101-10-1001-4020500 : Medicare	2,254	2,184	2,338	2,188	2,332	2,332
101-10-1001-4020600 : Workers Compensation	1,357	143	1,615	88	1,751	1,751
101-10-1001-4030260 : Legal-General	6,000	5,796	6,000	12,506	12,000	6,000
101-10-1001-4030370 : Stenographer-Court Report	5,000	5,601	5,000	1,701	5,000	5,000
101-10-1001-4043200 : R&M Vehicles	0	763	500	361	500	500
101-10-1001-4050280 : Contracts-General	0	0	50,000	28,105	0	260,000
101-10-1001-4050540 : Temp Services-Labor	3,000	0	1,000	350	1,000	1,000
101-10-1001-4053110 : Postage	500	116	500	151	500	500
101-10-1001-4053130 : Telephone	3,000	646	0	339	500	0
101-10-1001-4053330 : Cell Phone/Wireless Cards	0	1,815	2,000	881	0	2,000
101-10-1001-4058150 : Meal-Miles-Travel-Lodging	10,000	3,129	10,000	4,716	7,000	10,000
101-10-1001-4061310 : Office Supplies	2,500	1,084	2,500	2,718	2,500	2,500
101-10-1001-4061560 : Copies-Over the Max Costs	200	884	1,000	742	1,000	1,000
101-10-1001-4062110 : Gas-Oil-Lubricants	1,200	1,058	1,200	1,279	1,200	1,200
101-10-1001-4064110 : Subscriptions	600	351	600	214	500	600
101-10-1001-4065110 : Minor Equipment (Lt \$500)	500	120	500	578	500	500
101-10-1001-4070120 : Commission Discretionary	10,000	9,837	13,000	4,786	13,000	13,000
101-10-1001-4070150 : Continuing Education	2,000	1,220	2,000	450	2,000	2,000
101-10-1001-4070450 : Dues	20,000	19,374	20,000	24,418	20,000	20,000
101-10-1001-8084140 : Equipment-General	0	0	0	0	3,000	0
101-10-1001-8084500 : Capitalized/Gt \$5,000	0	0	0	0	5,000	0
101-10-1001-8085100 : Lease Payment-Principal	2,847	2,847	3,000	3,023	3,000	3,000
101-10-1001-8085200 : Lease Payment-Interest	779	779	1,000	603	1,000	1,000
<b>[DIVISION] SubTotal : 1001 : County Commissioners</b>	<b>288,440</b>	<b>277,855</b>	<b>355,371</b>	<b>329,134</b>	<b>328,663</b>	<b>587,053</b>

**Laramie County, Wyoming**  
**FY 2012 Proposed Expenditure Detailed Budget Workpaper**

Segments/Accounts	FY 2010 Budget	FY 2010 Actual	FY 2011 Budget	FY 2011 Actuals	FY 2012 Request	FY 2012 Proposed
<b>[DIVISION] 1002 : County Attorney</b>						
101-10-1002-4010200 : Division Managers	93,900	93,900	93,900	93,900	93,500	93,500
101-10-1002-4010300 : Regular Employees	171,602	172,775	171,602	172,895	170,402	170,402
101-10-1002-4010600 : Overtime	0	0	1,250	0	0	0
101-10-1002-4010900 : Termination-Accrued Leave	1,250	0	0	0	1,250	1,250
101-10-1002-4020100 : Health Insurance	29,589	29,826	34,876	33,036	32,671	37,398
101-10-1002-4020150 : Dental Insurance	0	183	0	2,206	2,197	2,327
101-10-1002-4020200 : Life Insurance	290	290	290	291	290	290
101-10-1002-4020300 : Retirement	29,830	21,927	33,648	24,265	34,635	34,635
101-10-1002-4020400 : Social Security	16,539	15,953	16,539	15,827	16,439	16,439
101-10-1002-4020500 : Medicare	3,868	3,745	3,868	3,701	3,845	3,845
101-10-1002-4020600 : Workers Compensation	2,934	2,676	3,334	3,057	3,606	3,606
101-10-1002-4020700 : WRS-Retiree Rehire Fee	0	7,763	0	9,413	0	0
101-10-1002-4030260 : Legal-General	2,000	0	0	3,139	10,000	0
101-10-1002-4030370 : Stenographer-Court Report	1,500	0	0	45	5,000	0
101-10-1002-4030550 : Legal-Neglect	65,000	73,322	65,000	68,313	80,000	65,000
101-10-1002-4044120 : Equipment (Leased)	0	0	0	0	0	0
101-10-1002-4050280 : Contracts-General	1,500	0	0	0	0	0
101-10-1002-4050540 : Temp Services-Labor	1,500	0	1,000	0	1,000	1,000
101-10-1002-4051250 : Indigent Care	250	0	0	0	0	0
101-10-1002-4053110 : Postage	1,000	214	750	621	750	750
101-10-1002-4053130 : Telephone	2,000	766	1,000	551	1,000	1,000
101-10-1002-4053330 : Cell Phone/Wireless Cards	0	617	1,800	547	1,000	1,800
101-10-1002-4058150 : Meal-Miles-Travel-Lodging	4,000	0	3,000	410	3,000	3,000
101-10-1002-4061310 : Office Supplies	4,500	1,511	3,000	2,014	3,000	3,000
101-10-1002-4061560 : Copies-Over The Max Costs	0	349	500	564	1,000	500
101-10-1002-4064120 : Publications	2,500	1,286	2,500	1,280	2,500	2,500
101-10-1002-4064150 : On-Line Info Service	5,000	3,911	7,000	7,746	10,000	7,000
101-10-1002-4065110 : Minor Equipment (Lt \$500)	500	20	500	317	500	500
101-10-1002-4070150 : Continuing Education	8,000	464	6,000	1,454	6,000	6,000
101-10-1002-4070260 : Risk Management/Safety	7,000	3,283	7,000	11,859	10,000	7,000
101-10-1002-4070330 : Trial Preparation	1,500	0	1,000	95	1,000	1,000
101-10-1002-4070450 : Dues	3,000	1,578	2,000	1,782	3,000	2,000
101-10-1002-8084140 : Equipment-General	0	4,042	0	0	1,500	0
101-10-1002-8085100 : Lease Payment-Principal	2,692	2,692	2,692	2,858	3,500	2,692
101-10-1002-8085200 : Lease Payment-Interest	652	652	652	486	700	652
<b>[DIVISION] SubTotal : 1002 : County Attorney</b>	<b>463,896</b>	<b>443,745</b>	<b>464,701</b>	<b>462,671</b>	<b>503,285</b>	<b>469,086</b>

**Laramie County, Wyoming**  
**FY 2012 Proposed Expenditure Detailed Budget Workpaper**

Segments/Accounts	FY 2010 Budget	FY 2010 Actual	FY 2011 Budget	FY 2011 Actuals	FY 2012 Request	FY 2012 Proposed
<b>[DIVISION] 1050 : County Emergency Management Agency</b>						
101-10-1050-4010200 : Division Managers	72,283	71,883	72,283	72,283	71,883	71,883
101-10-1050-4010300 : Regular Employees	85,883	85,483	85,883	87,438	82,898	82,898
101-10-1050-4010900 : Termination-Accrued Leave	0	0	0	6,115	0	0
101-10-1050-4020100 : Health Insurance	29,182	28,143	34,478	9,161	9,055	10,408
101-10-1050-4020150 : Dental Insurance	0	75	0	619	616	680
101-10-1050-4020200 : Life Insurance	224	224	224	225	224	224
101-10-1050-4020300 : Retirement	17,659	17,659	19,919	19,736	19,642	19,642
101-10-1050-4020400 : Social Security	9,806	9,312	9,806	10,208	9,596	9,596
101-10-1050-4020500 : Medicare	2,293	2,178	2,293	2,387	2,244	2,244
101-10-1050-4020600 : Workers Compensation	1,421	1,587	1,616	1,837	1,712	1,712
101-10-1050-4043120 : R&M Communications Equipment	2,100	0	1,800	282	3,000	1,800
101-10-1050-4043180 : R&M Office Equipment	2,100	215	1,000	1,214	2,500	1,000
101-10-1050-4043200 : R&M Vehicles	4,000	1,758	2,000	4,698	5,000	2,000
101-10-1050-4043210 : R&M Warning Equipment	0	0	0	0	0	0
101-10-1050-4043240 : R&M Mobile Communications	3,100	0	2,000	571	4,000	2,000
101-10-1050-4053110 : Postage	325	81	200	198	350	200
101-10-1050-4053130 : Telephone	9,300	8,228	3,000	6,710	5,500	3,000
101-10-1050-4053330 : Cell Phone/Wireless Cards	0	4,920	6,300	6,319	9,000	6,300
101-10-1050-4058110 : Non-Local Travel	2,000	1,021	1,000	0	3,000	1,000
101-10-1050-4058150 : Meal-Miles-Travel-Lodging	0	107	0	961	0	0
101-10-1050-4061310 : Office Supplies	5,150	3,348	2,000	4,551	4,000	2,000
101-10-1050-4061320 : Photographic Supplies	0	0	0	0	0	0
101-10-1050-4062110 : Gas-Oil-Lubricants	3,300	2,578	4,000	3,886	6,000	4,000
101-10-1050-4064110 : Subscriptions	500	278	500	0	1,500	500
101-10-1050-4065110 : Minor Equipment (Lt \$500)	2,000	116	1,000	1,551	1,500	1,000
101-10-1050-4070150 : Continuing Education	500	309	500	50	1,000	500
101-10-1050-4070220 : Meeting Expense	1,000	88	500	378	2,000	500
101-10-1050-4070540 : LEPC Grants	2,912	550	1,700	34	0	1,700
101-10-1050-4071571 : Code Red Program	0	0	0	0	0	0
101-10-1050-8084140 : Equipment-General	5,150	0	4,000	3,900	7,000	4,000
101-10-1050-8084220 : Office Equipment	3,605	1,719	2,500	0	7,700	2,500
<b>[DIVISION] SubTotal : 1050 : County Emergency Management Agency</b>	<b>265,793</b>	<b>241,858</b>	<b>260,502</b>	<b>245,313</b>	<b>260,920</b>	<b>233,287</b>

**Laramie County, Wyoming**  
**FY 2012 Proposed Expenditure Detailed Budget Workpaper**

Segments/Accounts	FY 2010 Budget	FY 2010 Actual	FY 2011 Budget	FY 2011 Actuals	FY 2012 Request	FY 2012 Proposed
<b>[DIVISION] 1058 : County Fire Warden</b>						
101-10-1058-4020600 : Workers Compensation	0	0	0	0	0	0
101-10-1058-4043120 : R&M Communications Equipment	800	0	0	0	0	0
101-10-1058-4043140 : R&M Fire Equipment	500	0	0	260	0	0
101-10-1058-4051410 : Joint Fire Authority Study	12,000	0	0	0	0	0
101-10-1058-4052120 : County Fire Suppression	0	0	5,000	0	5,000	5,000
101-10-1058-4053110 : Postage	200	0	200	0	200	200
101-10-1058-4053330 : Cell Phone/Wireless Cards	0	0	0	0	1,200	0
101-10-1058-4058110 : Non-Local Travel	0	0	1,000	0	1,000	1,000
101-10-1058-4058150 : Meal-Miles-Travel-Lodging	1,000	0	1,000	0	1,000	1,000
101-10-1058-4061310 : Office Supplies	0	0	0	0	1,000	0
101-10-1058-4061320 : Photographic Supplies	0	0	0	0	0	0
101-10-1058-4061540 : Fireworks Education Supply	0	0	800	0	0	800
101-10-1058-4062110 : Gas-Oil-Lubricants	0	0	0	0	1,500	0
101-10-1058-4064110 : Subscriptions	0	0	1,000	76	500	1,000
101-10-1058-4065110 : Minor Equipment (Lt \$500)	0	0	0	602	0	0
101-10-1058-4070180 : Fire Investigative Team	0	0	1,200	0	1,200	1,200
101-10-1058-4070220 : Meeting Expense	500	8	500	256	500	500
101-10-1058-4070300 : Special Projects	1,500	440	1,500	0	1,500	1,500
101-10-1058-4070450 : Dues	500	375	500	375	500	500
101-10-1058-4071580 : Community Emergency Response Team	0	3,629	1,500	0	0	1,500
101-10-1058-8084140 : Equipment-General	0	0	0	0	0	0
<b>[DIVISION] SubTotal : 1058 : County Fire Warden</b>	<b>17,000</b>	<b>4,452</b>	<b>14,200</b>	<b>1,570</b>	<b>15,100</b>	<b>14,200</b>

**Laramie County, Wyoming**  
**FY 2012 Proposed Expenditure Detailed Budget Workpaper**

Segments/Accounts	FY 2010 Budget	FY 2010 Actual	FY 2011 Budget	FY 2011 Actuals	FY 2012 Request	FY 2012 Proposed
<b>[DIVISION] 1062 : County Extension Office</b>						
101-10-1062-4010300 : Regular Employees	52,405	51,334	52,405	51,006	51,605	51,605
101-10-1062-4010400 : Part-Time Employees	25,200	24,798	25,200	25,391	25,000	25,000
101-10-1062-4010600 : Overtime	1,500	918	1,500	0	1,500	1,500
101-10-1062-4010900 : Termination-Accrued Leave	0	0	0	878	0	0
101-10-1062-4020100 : Health Insurance	8,137	8,599	12,187	13,050	13,778	16,245
101-10-1062-4020150 : Dental Insurance	0	83	0	945	1,001	1,074
101-10-1062-4020200 : Life Insurance	149	149	149	143	149	149
101-10-1062-4020300 : Retirement	8,783	8,578	9,911	9,457	9,911	9,911
101-10-1062-4020400 : Social Security	4,904	4,372	4,904	4,253	4,842	4,842
101-10-1062-4020500 : Medicare	1,147	1,022	1,147	995	1,133	1,133
101-10-1062-4020600 : Workers Compensation	404	350	460	404	489	489
101-10-1062-4030350 : State Extension Agents	35,786	29,964	29,964	24,642	34,650	34,650
101-10-1062-4043180 : R&M Office Equipment	600	0	1,600	0	1,600	1,600
101-10-1062-4043200 : R&M Vehicles	1,500	0	1,500	1,915	1,500	1,500
101-10-1062-4050540 : Temp Services-Labor	800	0	800	0	800	800
101-10-1062-4053110 : Postage	200	125	200	0	200	200
101-10-1062-4053130 : Telephone	3,200	2,308	3,200	1,626	4,500	3,200
101-10-1062-4058150 : Meal-Miles-Travel-Lodging	5,000	4,238	6,500	3,328	6,500	6,500
101-10-1062-4061150 : Data Processing Supplies	500	517	1,200	1,485	1,600	1,200
101-10-1062-4061310 : Office Supplies	4,500	7,293	7,500	8,026	7,500	7,500
101-10-1062-4061560 : Copies-Over The Max Costs	1,000	949	1,560	1,464	1,800	1,560
101-10-1062-4061570 : Printing	0	0	0	0	0	0
101-10-1062-4062110 : Gas-Oil-Lubricants	2,500	1,740	2,500	1,758	2,750	2,500
101-10-1062-4064110 : Subscriptions	0	233	533	293	533	533
101-10-1062-4065110 : Minor Equipment (Lt \$500)	500	291	500	0	500	500
101-10-1062-4070150 : Continuing Education	1,700	815	1,700	883	1,700	1,700
101-10-1062-8084140 : Equipment-General	0	0	30,000	33,916	2,400	2,400
101-10-1062-8085100 : Lease Payment-Principal	2,925	2,726	2,925	3,105	2,925	2,925
101-10-1062-8085200 : Lease Payment-Interest	583	782	583	403	583	583
<b>[DIVISION] SubTotal : 1062 : County Extension Office</b>	<b>163,923</b>	<b>152,186</b>	<b>200,628</b>	<b>189,366</b>	<b>181,449</b>	<b>181,799</b>

**Laramie County, Wyoming**  
**FY 2012 Proposed Expenditure Detailed Budget Workpaper**

Segments/Accounts	FY 2010 Budget	FY 2010 Actual	FY 2011 Budget	FY 2011 Actuals	FY 2012 Request	FY 2012 Proposed
<b>[DIVISION] 1104 : Grants Manager</b>						
101-11-1104-4010200 : Division Managers	61,091	60,691	61,091	39,532	47,000	47,000
101-11-1104-4010300 : Regular Employees	0	0	0	0	0	0
101-11-1104-4010900 : Termination-Accrued Leave	0	0	0	1,452	0	0
101-11-1104-4020100 : Health Insurance	4,057	4,093	4,812	3,758	4,441	5,043
101-11-1104-4020150 : Dental Insurance	0	24	0	240	287	303
101-11-1104-4020200 : Life Insurance	75	75	75	56	66	66
101-11-1104-4020300 : Retirement	6,828	6,828	7,702	4,880	5,964	5,964
101-11-1104-4020400 : Social Security	3,788	3,677	3,788	2,489	2,914	2,914
101-11-1104-4020500 : Medicare	886	860	886	582	682	682
101-11-1104-4020600 : Workers Compensation	672	612	764	455	639	639
101-11-1104-4050280 : Contracts-General	0	0	0	12,465	0	0
101-11-1104-4050540 : Temp Services-Labor	600	0	600	0	0	0
101-11-1104-4053110 : Postage	600	93	600	79	200	200
101-11-1104-4053130 : Telephone	1,250	128	200	46	150	150
101-11-1104-4053300 : Community Outreach	3,200	1,637	3,200	0	1,500	1,500
101-11-1104-4053330 : Cell Phone/Wireless Cards	0	842	1,000	463	0	0
101-11-1104-4054110 : Legal Advertising	2,000	1,053	2,000	208	1,500	1,500
101-11-1104-4058150 : Meal-Miles-Travel-Lodging	5,500	5,314	5,500	712	3,000	3,000
101-11-1104-4061310 : Office Supplies	1,000	213	800	543	800	800
101-11-1104-4062110 : Gas-Oil-Lubricants	0	0	0	0	0	0
101-11-1104-4064110 : Subscriptions	500	534	500	358	500	500
101-11-1104-4065110 : Minor Equipment (Lt \$500)	0	0	0	0	0	0
101-11-1104-4070150 : Continuing Education	2,400	1,560	2,400	850	1,500	1,500
101-11-1104-4070450 : Dues	600	0	600	0	500	500
101-11-1104-4071300 : Community Rating System	0	0	0	0	0	0
101-11-1104-8084140 : Equipment-General	0	0	0	0	0	0
<b>[DIVISION] SubTotal : 1104 : Grants Manager</b>	<b>95,047</b>	<b>88,232</b>	<b>96,518</b>	<b>69,168</b>	<b>71,643</b>	<b>72,261</b>

**Laramie County, Wyoming**  
**FY 2012 Proposed Expenditure Detailed Budget Workpaper**

Segments/Accounts	FY 2010 Budget	FY 2010 Actual	FY 2011 Budget	FY 2011 Actuals	FY 2012 Request	FY 2012 Proposed
<b>[DIVISION] 1105 : Human Resources</b>						
101-11-1105-4010200 : Division Managers	69,604	69,203	69,604	69,603	69,204	69,204
101-11-1105-4010300 : Regular Employees	0	0	0	0	29,907	0
101-11-1105-4010900 : Termination-Accrued Leave	0	0	0	0	0	0
101-11-1105-4020100 : Health Insurance	12,861	12,943	14,881	14,097	28,143	15,751
101-11-1105-4020150 : Dental Insurance	0	78	0	936	1,218	986
101-11-1105-4020200 : Life Insurance	75	75	75	75	149	75
101-11-1105-4020300 : Retirement	7,785	7,785	8,782	8,616	12,577	8,782
101-11-1105-4020400 : Social Security	4,315	4,158	4,315	3,857	6,145	4,291
101-11-1105-4020500 : Medicare	1,009	972	1,009	902	1,437	1,003
101-11-1105-4020600 : Workers Compensation	766	698	870	801	1,348	941
101-11-1105-4030310 : Medical Services	4,000	3,459	4,000	3,814	0	4,000
101-11-1105-4030520 : Employment Testing	200	670	600	2,061	600	600
101-11-1105-4030530 : Hearing Officer	8,000	9,343	9,300	2,230	10,000	9,300
101-11-1105-4053110 : Postage	200	98	200	198	150	200
101-11-1105-4053130 : Telephone	450	422	450	277	350	450
101-11-1105-4054140 : Recruiting Advertising	2,500	467	2,000	1,123	2,000	2,000
101-11-1105-4058150 : Meal-Miles-Travel-Lodging	500	172	600	0	600	600
101-11-1105-4061110 : Awards-Employee Recognition	3,850	3,850	3,000	726	2,500	3,000
101-11-1105-4061170 : Educational Supplies	200	397	200	608	200	200
101-11-1105-4061310 : Office Supplies	800	580	800	1,615	800	800
101-11-1105-4064110 : Subscriptions	700	718	750	599	750	750
101-11-1105-4065110 : Minor Equipment (Lt \$500)	0	0	0	505	300	0
101-11-1105-4070290 : Seminar Expenses	1,800	759	1,300	189	1,300	1,300
101-11-1105-4070450 : Dues	4,400	4,400	4,400	4,500	5,000	4,400
101-11-1105-4071140 : Wellness Program	0	0	0	0	0	0
101-11-1105-8084140 : Equipment-General	0	0	0	680	0	0
<b>[DIVISION] SubTotal : 1105 : Human Resources</b>	<b>124,015</b>	<b>121,247</b>	<b>127,136</b>	<b>118,012</b>	<b>174,678</b>	<b>128,633</b>

**Laramie County, Wyoming**  
**FY 2012 Proposed Expenditure Detailed Budget Workpaper**

Segments/Accounts	FY 2010 Budget	FY 2010 Actual	FY 2011 Budget	FY 2011 Actuals	FY 2012 Request	FY 2012 Proposed
<b>[DIVISION] 1110 : Building Maintenance</b>						
101-11-1110-4010200 : Division Managers	58,799	58,799	58,799	58,799	58,399	58,399
101-11-1110-4010300 : Regular Employees	73,162	72,962	73,162	73,162	104,446	72,362
101-11-1110-4010400 : Part-Time Employees	129,760	126,282	129,447	128,003	163,953	123,451
101-11-1110-4010500 : Temporary Employees	21,866	6,951	21,866	8,857	21,866	21,866
101-11-1110-4010600 : Overtime	3,000	1,956	3,000	1,931	3,000	3,000
101-11-1110-4010900 : Termination-Accrued Leave	1,750	1,417	1,750	4,177	1,750	1,750
101-11-1110-4020100 : Health Insurance	20,855	25,550	33,906	27,277	83,822	32,365
101-11-1110-4020150 : Dental Insurance	0	159	0	1,905	3,050	2,057
101-11-1110-4020200 : Life Insurance	546	544	550	533	844	546
101-11-1110-4020300 : Retirement	29,618	29,014	33,369	32,250	44,848	35,637
101-11-1110-4020400 : Social Security	17,877	15,761	17,857	15,868	21,912	17,411
101-11-1110-4020500 : Medicare	4,181	3,686	4,176	3,711	5,124	4,072
101-11-1110-4020600 : Workers Compensation	3,172	2,691	3,600	3,114	4,806	3,819
101-11-1110-4042120 : Cleaning Supplies	20,000	19,600	20,000	18,313	22,000	20,000
101-11-1110-4043100 : R&M Building Equipment	70,000	61,851	70,000	54,142	70,000	70,000
101-11-1110-4043110 : R&M Buildings	75,000	65,197	75,000	29,847	75,000	75,000
101-11-1110-4043200 : R&M Vehicles	1,500	0	1,500	5	1,500	1,500
101-11-1110-4044140 : Parking Lot Rent	10,000	0	10,000	0	10,000	10,000
101-11-1110-4050280 : Contracts-General	4,500	3,880	45,000	17,055	50,921	45,000
101-11-1110-4050540 : Temp Services-Labor	2,000	0	2,000	0	2,000	2,000
101-11-1110-4053130 : Telephone	15,000	3,900	15,000	3,127	10,000	15,000
101-11-1110-4053330 : Cell Phone/Wireless Cards	0	1,067	1,000	1,279	1,000	1,000
101-11-1110-4058150 : Meal-Miles-Travel-Lodging	1,000	0	1,000	0	500	1,000
101-11-1110-4061310 : Office Supplies	0	0	0	152	1,000	0
101-11-1110-4061560 : Copies-Over The Max Costs	1,000	14	1,000	13	500	1,000
101-11-1110-4062110 : Gas-Oil-Lubricants	2,500	531	2,500	766	2,500	2,500
101-11-1110-4065110 : Minor Equipment (Lt \$500)	0	0	0	900	500	0
101-11-1110-4070150 : Continuing Education	0	0	0	0	0	0
101-11-1110-8084140 : Equipment-General	0	0	0	24,670	0	0
<b>[DIVISION] SubTotal : 1110 : Building Maintenance</b>	<b>567,086</b>	<b>501,812</b>	<b>625,482</b>	<b>509,856</b>	<b>765,241</b>	<b>620,735</b>

**Laramie County, Wyoming**  
**FY 2012 Proposed Expenditure Detailed Budget Workpaper**

Segments/Accounts	FY 2010 Budget	FY 2010 Actual	FY 2011 Budget	FY 2011 Actuals	FY 2012 Request	FY 2012 Proposed
<b>[DIVISION] 1112 : Central Utilities</b>						
101-11-1112-4041100 : Water-Sewer-Trash/General County	17,000	14,930	17,000	15,904	25,000	20,000
101-11-1112-4041101 : Water-Sewer-Trash/Sheriff	52,750	51,984	53,000	47,867	53,000	53,000
101-11-1112-4041103 : Water-Sewer-Trash/Parks	3,100	3,742	4,000	5,219	5,000	4,750
101-11-1112-4041104 : Water-Sewer-Trash/Coroner	0	116	300	485	500	450
101-11-1112-4062100 : Electric-Gas-Fuel Oil	260,000	259,744	260,000	254,597	400,000	360,000
101-11-1112-4062101 : Electric-Gas-Fuel Oil/Sheriff	335,000	313,073	335,000	293,814	335,000	335,000
101-11-1112-4062102 : Electric-Gas-Fuel Oil/Warning System	8,250	12,306	11,000	7,575	9,000	11,000
101-11-1112-4062103 : Electric-Gas-Fuel Oil/Parks	35,000	45,182	35,000	43,943	45,000	45,000
101-11-1112-4062104 : Electric-Gas-Fuel Oil/Coroner	0	4,372	8,000	7,771	8,000	8,000
<b>[DIVISION] SubTotal : 1112 : Central Utilities</b>	<b>711,100</b>	<b>705,451</b>	<b>723,300</b>	<b>677,176</b>	<b>880,500</b>	<b>837,200</b>
<b>[DIVISION] 1118 : General Accounts</b>						
101-11-1118-4030100 : Accounting and Auditing	95,000	88,000	80,000	88,000	95,000	90,000
101-11-1118-4030260 : Legal-General	12,000	0	12,000	0	12,000	12,000
101-11-1118-4030280 : Legal-Juvenile	87,500	69,313	87,500	31,669	87,500	87,500
101-11-1118-4030480 : Fuel Tank Testing	1,650	1,655	1,650	1,675	1,650	1,650
101-11-1118-4030540 : BOPU Testing	750	545	750	405	750	750
101-11-1118-4043230 : R&M HVAC Library	26,500	26,500	26,500	26,500	26,500	26,500
101-11-1118-4043270 : R&M Community Goodwill	0	0	0	0	0	0
101-11-1118-4044150 : Public Defender Office Rent	0	0	0	0	0	0
101-11-1118-4050140 : Animal Shelter	218,400	218,400	218,400	218,400	218,400	218,400
101-11-1118-4050700 : Health Administration	111,403	111,403	115,893	115,893	115,893	115,893
101-11-1118-4050710 : Family Planning	137,309	137,309	131,444	131,444	131,444	131,444
101-11-1118-4050720 : Environmental Health	166,150	166,150	166,150	166,150	165,150	166,150
101-11-1118-4050730 : Health Operations	59,017	59,017	60,393	60,393	60,393	60,393
101-11-1118-4050740 : Nursing	162,805	162,805	162,805	162,805	162,805	162,805
101-11-1118-4050870 : Juvenile Probation-YA	0	0	48,000	0	53,000	48,000
101-11-1118-4051110 : Dispatched Firefighting	25,000	19,429	25,000	48,882	35,000	35,000
101-11-1118-4051240 : Firefighting-Fireworks	27,000	4,554	27,000	2,207	27,000	27,000
101-11-1118-4051500 : Sect 125 Flexible Spending Fee	0	104	1,250	1,800	1,980	1,250
101-11-1118-4052100 : Building & Contents Ins.	95,500	93,643	95,500	92,351	95,000	95,500
101-11-1118-4052140 : General Liability	230,000	208,686	230,000	200,050	230,000	245,125
101-11-1118-4052150 : Insurance Repairs/Reimbursement	25,000	7,107	25,000	27,707	25,000	25,000
101-11-1118-4052160 : Damage Claims/Deductible	15,000	7,106	15,000	10,360	15,000	15,000
101-11-1118-4052180 : Unemployment Claims	65,624	28,479	65,000	56,452	75,000	65,000
101-11-1118-4052230 : Auto Insurance	4,000	0	4,000	0	4,000	4,000
101-11-1118-4052240 : Surety Bonds	5,000	0	5,000	4,880	5,000	5,000
101-11-1118-4054110 : Legal Advertising	48,000	53,643	80,000	56,449	80,000	80,000
101-11-1118-4070140 : Community Facilities Project	148,890	0	148,890	0	150,000	148,890
101-11-1118-4070560 : Habitat Conservation Plan	9,274	0	9,274	0	0	0
101-11-1118-4070920 : Concealed Weapon DCI Check	35,000	51,817	35,000	48,760	35,000	35,000
101-11-1118-4070990 : Miscellaneous	105,000	45,281	0	0	0	0
101-11-1118-4075000 : WARM Grant Expenditures	23,861	5,459	0	6,163	10,000	10,000
101-11-1118-8084500 : Capitalized/Gt \$5,000	0	0	0	0	0	0
<b>[DIVISION] SubTotal : 1118 : General Accounts</b>	<b>1,940,633</b>	<b>1,566,404</b>	<b>1,877,399</b>	<b>1,559,396</b>	<b>1,918,465</b>	<b>1,913,250</b>

**Laramie County, Wyoming**  
**FY 2012 Proposed Expenditure Detailed Budget Workpaper**

Segments/Accounts	FY 2010 Budget	FY 2010 Actual	FY 2011 Budget	FY 2011 Actuals	FY 2012 Request	FY 2012 Proposed
<b>[DIVISION] 1180 : Information Technology</b>						
101-11-1180-4010200 : Division Managers	86,154	86,154	86,154	86,154	85,754	85,754
101-11-1180-4010300 : Regular Employees	488,450	440,127	469,028	401,289	552,804	461,790
101-11-1180-4010600 : Overtime	7,000	3,691	7,000	2,443	7,000	7,000
101-11-1180-4010900 : Termination-Accrued Leave	7,000	14,615	7,000	969	7,000	7,000
101-11-1180-4020100 : Health Insurance	67,074	66,235	78,593	84,290	125,538	110,900
101-11-1180-4020150 : Dental Insurance	0	452	0	5,581	8,324	6,898
101-11-1180-4020200 : Life Insurance	728	681	728	641	877	728
101-11-1180-4020300 : Retirement	62,843	59,370	68,422	60,684	82,810	71,260
101-11-1180-4020400 : Social Security	36,493	32,856	35,289	29,309	40,459	34,816
101-11-1180-4020500 : Medicare	8,535	7,684	8,253	6,855	9,462	8,142
101-11-1180-4020600 : Workers Compensation	5,018	4,436	5,657	4,475	7,286	6,049
101-11-1180-4030150 : Computer Programming	20,000	9,195	75,150	50,264	189,000	75,150
101-11-1180-4043200 : R&M Vehicles	400	0	400	382	0	400
101-11-1180-4043220 : R&M Maintenance Agreements	299,212	252,718	311,325	301,144	370,942	311,325
101-11-1180-4044120 : Equipment (Leased)	0	0	0	0	0	0
101-11-1180-4053110 : Postage	750	291	750	206	750	750
101-11-1180-4053130 : Telephone	5,000	4,237	4,200	1,720	3,000	4,200
101-11-1180-4053200 : Internet Access	21,960	18,491	18,360	23,689	18,360	18,360
101-11-1180-4053300 : Community Outreach	0	0	0	0	0	0
101-11-1180-4053330 : Cell Phone/Wireless Cards	1,500	2,742	3,330	3,820	4,340	3,330
101-11-1180-4058150 : Meal-Miles-Travel-Lodging	4,000	1,942	4,000	599	4,000	4,000
101-11-1180-4061150 : Data Processing Supplies	70,000	62,522	70,000	77,575	70,000	70,000
101-11-1180-4064110 : Subscriptions	850	204	850	296	850	850
101-11-1180-4065110 : Minor Equipment (Lt \$500)	0	15,824	0	3,043	0	0
101-11-1180-4070150 : Continuing Education	6,000	4,385	6,000	3,806	9,000	6,000
101-11-1180-8084120 : Data Processing Equipment	0	0	0	10,130	0	0
101-11-1180-8084500 : Capitalized/Gt \$5,000	0	0	0	0	0	0
101-11-1180-8085100 : Lease Payment-Principal	30,660	0	0	0	0	0
101-11-1180-8085200 : Lease Payment-Interest	435	0	0	0	0	0
<b>[DIVISION] SubTotal : 1180 : Information Technology</b>	<b>1,230,062</b>	<b>1,088,851</b>	<b>1,260,489</b>	<b>1,159,365</b>	<b>1,597,556</b>	<b>1,294,702</b>

**Laramie County, Wyoming**  
**FY 2012 Proposed Expenditure Detailed Budget Workpaper**

Segments/Accounts	FY 2010 Budget	FY 2010 Actual	FY 2011 Budget	FY 2011 Actuals	FY 2012 Request	FY 2012 Proposed
<b>[DIVISION] 1185 : Central GIS</b>						
101-11-1185-4010300 : Regular Employees	132,152	131,752	131,352	132,152	173,610	131,352
101-11-1185-4010600 : Overtime	0	0	0	0	0	0
101-11-1185-4010900 : Termination-Accrued Leave	0	0	0	0	0	0
101-11-1185-4020100 : Health Insurance	12,217	12,308	14,236	13,550	27,610	15,293
101-11-1185-4020150 : Dental Insurance	0	75	0	906	1,834	983
101-11-1185-4020200 : Life Insurance	149	149	149	150	224	149
101-11-1185-4020300 : Retirement	14,777	14,777	16,669	16,353	22,031	16,669
101-11-1185-4020400 : Social Security	8,193	8,020	8,193	7,954	10,764	8,144
101-11-1185-4020500 : Medicare	1,916	1,876	1,916	1,860	2,517	1,905
101-11-1185-4020600 : Workers Compensation	278	252	317	291	509	328
101-11-1185-4030300 : Mapping Services	6,700	3,295	6,700	11,300	6,800	6,700
101-11-1185-4043150 : R&M General	2,900	2,516	3,550	2,125	2,350	3,550
101-11-1185-4050520 : Software Maintenance. Contract	28,450	26,449	27,950	26,713	26,750	27,950
101-11-1185-4053130 : Telephone	0	0	0	0	0	0
101-11-1185-4058150 : Meal-Miles-Travel-Lodging	2,600	584	2,600	0	5,750	2,600
101-11-1185-4061310 : Office Supplies	1,400	1,222	2,400	803	2,400	2,400
101-11-1185-4065110 : Minor Equipment (Lt \$500)	0	0	400	0	0	400
101-11-1185-4070150 : Continuing Education	4,910	1,809	4,910	1,875	3,980	4,910
101-11-1185-4070590 : GIS Executive Committee	11,665	10,832	1,584	1,752	10,000	1,584
101-11-1185-8084140 : Equipment-General	0	0	0	0	5,000	0
<b>[DIVISION] SubTotal : 1185 : Central GIS</b>	<b>228,307</b>	<b>215,916</b>	<b>222,926</b>	<b>217,784</b>	<b>302,129</b>	<b>224,917</b>

**Laramie County, Wyoming**  
**FY 2012 Proposed Expenditure Detailed Budget Workpaper**

Segments/Accounts	FY 2010 Budget	FY 2010 Actual	FY 2011 Budget	FY 2011 Actuals	FY 2012 Request	FY 2012 Proposed
<b>[DIVISION] 1188 : Communications-Electronic Security</b>						
101-11-1188-4010300 : Regular Employees	52,456	52,456	52,456	52,256	52,056	52,056
101-11-1188-4010600 : Overtime	0	0	0	0	0	0
101-11-1188-4010900 : Termination-Accrued Leave	0	0	0	0	0	0
101-11-1188-4020100 : Health Insurance	4,057	4,093	4,812	3,849	3,945	4,621
101-11-1188-4020150 : Dental Insurance	0	24	0	287	287	303
101-11-1188-4020200 : Life Insurance	75	75	75	75	75	75
101-11-1188-4020300 : Retirement	5,856	5,856	6,606	6,481	6,606	6,606
101-11-1188-4020400 : Social Security	3,252	3,171	3,252	3,130	3,227	3,227
101-11-1188-4020500 : Medicare	761	742	761	732	755	755
101-11-1188-4020600 : Workers Compensation	577	529	656	601	708	708
101-11-1188-4043150 : R&M General	3,500	1,380	2,250	1,498	8,000	2,250
101-11-1188-4043280 : R&M Security System	10,770	2,106	5,400	2,839	7,400	5,400
101-11-1188-4050280 : Contracts-General	1,560	0	3,242	1,905	5,042	3,242
101-11-1188-4050990 : Security Contracts	0	0	0	0	8,219	0
101-11-1188-4053130 : Telephone	2,820	2,333	3,450	1,723	2,320	3,450
101-11-1188-4053190 : Telephone-Security	0	0	0	0	0	0
101-11-1188-4053280 : Wireless Telephone	0	50	0	0	0	0
101-11-1188-4053330 : Cell Phone/Wireless Cards	1,090	443	713	518	720	713
101-11-1188-4058150 : Meal-Miles-Travel-Lodging	0	0	4,600	0	2,800	4,600
101-11-1188-4065110 : Minor Equipment (Lt \$500)	0	2,492	0	3,230	0	0
101-11-1188-4065280 : Minor Equipment-Security	0	0	0	1,078	0	0
101-11-1188-4070150 : Continuing Education	0	0	6,240	0	3,120	6,240
101-11-1188-8084100 : Equip/Communications	5,175	2,148	5,694	0	4,140	5,694
101-11-1188-8084290 : Equipment-Security	7,750	605	4,500	0	4,500	4,500
101-11-1188-8084500 : Capitalized/Gt \$5,000	0	0	0	0	0	0
<b>[DIVISION] SubTotal : 1188 : Communications-Electronic Security</b>	<b>99,699</b>	<b>78,502</b>	<b>104,707</b>	<b>80,201</b>	<b>113,920</b>	<b>104,440</b>

**Laramie County, Wyoming**  
**FY 2012 Proposed Expenditure Detailed Budget Workpaper**

Segments/Accounts	FY 2010 Budget	FY 2010 Actual	FY 2011 Budget	FY 2011 Actuals	FY 2012 Request	FY 2012 Proposed
<b>[DIVISION] 2010 : County Clerk- Office Administration</b>						
101-20-2010-4010100 : Elected Official	75,000	75,000	75,000	75,000	75,000	75,000
101-20-2010-4010200 : Division Managers	61,875	61,875	61,875	61,875	61,875	61,875
101-20-2010-4010300 : Regular Employees	54,432	43,899	54,432	43,145	54,032	54,032
101-20-2010-4010400 : Part-Time Employees	0	0	0	0	0	0
101-20-2010-4010500 : Temporary Employees	0	0	0	58	0	0
101-20-2010-4010600 : Overtime	250	346	250	2,587	250	250
101-20-2010-4010900 : Termination-Accrued Leave	1,250	0	1,250	0	1,250	1,250
101-20-2010-4020100 : Health Insurance	25,078	25,279	29,533	25,622	27,693	31,676
101-20-2010-4020150 : Dental Insurance	0	153	0	1,693	1,834	1,969
101-20-2010-4020200 : Life Insurance	224	224	224	1,888	224	224
101-20-2010-4020300 : Retirement	21,646	20,229	24,416	21,587	24,416	24,416
101-20-2010-4020400 : Social Security	11,954	10,816	11,954	10,088	11,929	11,929
101-20-2010-4020500 : Medicare	2,796	2,530	2,796	2,378	2,790	2,790
101-20-2010-4020600 : Workers Compensation	1,636	731	1,860	4,595	2,017	2,017
101-20-2010-4043180 : R&M Office Equipment	200	0	200	0	200	200
101-20-2010-4050280 : Contracts-General	0	0	0	0	0	0
101-20-2010-4050540 : Temp Services-Labor	0	0	0	0	0	0
101-20-2010-4050800 : Contract-Copy Machines	0	0	0	0	0	0
101-20-2010-4053110 : Postage	2,000	646	1,750	679	1,750	1,750
101-20-2010-4053130 : Telephone	1,400	721	1,000	380	1,000	1,000
101-20-2010-4058150 : Meal-Miles-Travel-Lodging	2,500	1,786	2,500	2,014	2,500	2,500
101-20-2010-4061310 : Office Supplies	2,250	1,866	2,250	1,745	2,250	2,250
101-20-2010-4061560 : Copies-Over The Max Costs	1,000	623	500	1,400	1,500	500
101-20-2010-4064110 : Subscriptions	800	577	800	408	800	800
101-20-2010-4064150 : On-Line Info Service	450	360	450	410	450	450
101-20-2010-4065110 : Minor Equipment (Lt \$500)	500	0	500	0	500	500
101-20-2010-4070150 : Continuing Education	1,860	0	1,500	220	1,500	1,500
101-20-2010-4070450 : Dues	785	890	800	290	800	800
101-20-2010-8084140 : Equipment-General	0	0	1,000	0	1,000	1,000
101-20-2010-8085100 : Lease Payment-Principal	5,072	5,072	5,000	5,385	6,000	5,000
101-20-2010-8085200 : Lease Payment-Interest	1,012	1,012	1,000	699	1,000	1,000
<b>[DIVISION] SubTotal : 2010 : County Clerk- Office Administration</b>	<b>275,970</b>	<b>254,635</b>	<b>282,840</b>	<b>264,146</b>	<b>284,560</b>	<b>286,678</b>

**Laramie County, Wyoming**  
**FY 2012 Proposed Expenditure Detailed Budget Workpaper**

Segments/Accounts	FY 2010 Budget	FY 2010 Actual	FY 2011 Budget	FY 2011 Actuals	FY 2012 Request	FY 2012 Proposed
<b>[DIVISION] 2020 : County Clerk-Auto Titles and UCC</b>						
101-20-2020-4010200 : Division Managers	46,655	46,655	46,655	61,262	46,255	46,255
101-20-2020-4010300 : Regular Employees	228,128	222,943	224,343	204,019	289,640	289,640
101-20-2020-4010500 : Temporary Employees	0	0	0	0	0	0
101-20-2020-4010600 : Overtime	500	476	500	818	500	500
101-20-2020-4010900 : Termination-Accrued Leave	1,000	39	1,000	0	1,000	1,000
101-20-2020-4020100 : Health Insurance	42,792	42,763	49,674	46,926	60,731	69,217
101-20-2020-4020150 : Dental Insurance	0	338	0	4,070	4,991	5,286
101-20-2020-4020200 : Life Insurance	584	579	579	581	654	654
101-20-2020-4020300 : Retirement	30,670	30,181	34,174	33,404	42,815	42,815
101-20-2020-4020400 : Social Security	17,200	16,176	16,895	16,139	20,918	20,918
101-20-2020-4020500 : Medicare	4,022	3,783	3,951	3,775	4,892	4,892
101-20-2020-4020600 : Workers Compensation	592	518	669	594	860	860
101-20-2020-4043220 : R&M Maintenance Agreements	3,000	2,620	5,000	7,454	5,000	5,000
101-20-2020-4050280 : Contracts-General	1,000	0	1,000	0	0	1,000
101-20-2020-4050540 : Temp Services-Labor	0	0	0	0	0	0
101-20-2020-4053110 : Postage	7,000	4,882	6,500	5,609	6,500	6,500
101-20-2020-4053130 : Telephone	2,300	1,691	2,100	950	1,500	2,100
101-20-2020-4058150 : Meal-Miles-Travel-Lodging	2,500	198	2,000	761	2,000	2,000
101-20-2020-4061310 : Office Supplies	25,000	9,893	25,000	10,430	25,000	25,000
101-20-2020-4061560 : Copies-Over The Max Costs	0	0	0	0	0	0
101-20-2020-4064110 : Subscriptions	1,700	1,148	1,700	2,432	1,700	1,700
101-20-2020-4065110 : Minor Equipment (Lt \$500)	1,000	488	1,000	189	1,000	1,000
101-20-2020-4070150 : Continuing Education	1,500	0	1,500	75	1,000	1,500
101-20-2020-8084140 : Equipment-General	0	0	0	0	1,250	0
<b>[DIVISION] SubTotal : 2020 : County Clerk-Auto Titles and UCC</b>	<b>417,143</b>	<b>385,370</b>	<b>424,240</b>	<b>399,490</b>	<b>518,206</b>	<b>527,837</b>

**Laramie County, Wyoming**  
**FY 2012 Proposed Expenditure Detailed Budget Workpaper**

Segments/Accounts	FY 2010 Budget	FY 2010 Actual	FY 2011 Budget	FY 2011 Actuals	FY 2012 Request	FY 2012 Proposed
<b>[DIVISION] 2030 : County Clerk-Real Estate</b>						
101-20-2030-4010200 : Division Managers	0	39,446	39,446	20,097	0	0
101-20-2030-4010300 : Regular Employees	109,023	72,761	73,362	81,131	104,961	107,961
101-20-2030-4010500 : Temporary Employees	0	0	0	0	0	0
101-20-2030-4010600 : Overtime	7,500	1,389	7,500	2,886	7,500	7,500
101-20-2030-4010900 : Termination-Accrued Leave	750	0	750	10,914	750	750
101-20-2030-4020100 : Health Insurance	11,829	12,278	14,437	14,964	22,996	26,153
101-20-2030-4020150 : Dental Insurance	0	72	0	948	1,504	1,593
101-20-2030-4020200 : Life Insurance	219	224	224	204	224	224
101-20-2030-4020300 : Retirement	13,110	12,712	15,210	12,786	14,367	14,747
101-20-2030-4020400 : Social Security	7,200	6,800	7,506	6,898	7,019	7,205
101-20-2030-4020500 : Medicare	1,685	1,590	1,755	1,613	1,642	1,685
101-20-2030-4020600 : Workers Compensation	321	218	374	229	375	382
101-20-2030-4043220 : R&M Maintenance Agreements	15,000	14,631	20,500	9,818	35,000	20,500
101-20-2030-4050280 : Contracts-General	0	0	0	0	150,000	0
101-20-2030-4050520 : Software Maintenance. Contract	0	0	0	0	50,000	0
101-20-2030-4053110 : Postage	2,000	1,779	1,250	1,918	1,500	1,250
101-20-2030-4053130 : Telephone	1,500	827	750	438	750	750
101-20-2030-4058150 : Meal-Miles-Travel-Lodging	500	60	500	54	500	500
101-20-2030-4061310 : Office Supplies	36,500	45,847	66,625	48,760	50,000	66,625
101-20-2030-4061560 : Copies-Over The Max Costs	0	0	1,000	0	1,000	1,000
101-20-2030-4065110 : Minor Equipment (Lt \$500)	500	361	500	1,408	500	500
101-20-2030-4070150 : Continuing Education	1,000	0	0	0	0	0
101-20-2030-8084140 : Equipment-General	0	0	0	0	0	0
101-20-2030-8084500 : Capitalized/Gt \$5,000	0	0	0	0	0	0
<b>[DIVISION] SubTotal : 2030 : County Clerk-Real Estate</b>	<b>208,637</b>	<b>210,996</b>	<b>251,689</b>	<b>215,068</b>	<b>450,588</b>	<b>259,325</b>

**Laramie County, Wyoming**  
**FY 2012 Proposed Expenditure Detailed Budget Workpaper**

Segments/Accounts	FY 2010 Budget	FY 2010 Actual	FY 2011 Budget	FY 2011 Actuals	FY 2012 Request	FY 2012 Proposed
<b>[DIVISION] 2040 : County Clerk-Accounting</b>						
101-20-2040-4010200 : Division Managers	82,022	81,622	82,022	82,022	81,622	81,622
101-20-2040-4010300 : Regular Employees	121,905	121,905	121,905	121,905	120,705	120,705
101-20-2040-4010500 : Temporary Employees	0	0	0	473	500	0
101-20-2040-4010600 : Overtime	500	257	500	2,205	1,750	500
101-20-2040-4010900 : Termination-Accrued Leave	1,750	1,099	1,750	1,315	1,500	1,750
101-20-2040-4020100 : Health Insurance	34,336	35,637	45,195	42,385	42,093	47,949
101-20-2040-4020150 : Dental Insurance	0	237	0	2,845	2,842	3,010
101-20-2040-4020200 : Life Insurance	298	297	298	290	290	290
101-20-2040-4020300 : Retirement	23,015	22,791	25,961	25,467	25,961	25,961
101-20-2040-4020400 : Social Security	12,783	12,111	12,783	12,275	12,684	12,684
101-20-2040-4020500 : Medicare	2,990	2,832	2,990	2,871	2,966	2,966
101-20-2040-4020600 : Workers Compensation	1,183	1,057	1,346	1,222	1,442	1,442
101-20-2040-4053110 : Postage	3,000	2,534	2,500	3,356	3,000	2,500
101-20-2040-4053130 : Telephone	850	529	850	293	850	850
101-20-2040-4058150 : Meal-Miles-Travel-Lodging	750	235	500	273	500	500
101-20-2040-4061310 : Office Supplies	5,700	2,672	5,000	4,066	5,000	5,000
101-20-2040-4064110 : Subscriptions	500	447	500	0	500	500
101-20-2040-4065110 : Minor Equipment (Lt \$500)	950	740	900	310	900	900
101-20-2040-4070150 : Continuing Education	2,700	720	2,000	415	2,000	2,000
101-20-2040-4070450 : Dues	600	360	600	360	600	600
101-20-2040-8084140 : Equipment-General	0	503	0	0	0	0
<b>[DIVISION] SubTotal : 2040 : County Clerk-Accounting</b>	<b>295,832</b>	<b>288,584</b>	<b>307,600</b>	<b>304,345</b>	<b>307,705</b>	<b>311,729</b>

**Laramie County, Wyoming**  
**FY 2012 Proposed Expenditure Detailed Budget Workpaper**

Segments/Accounts	FY 2010 Budget	FY 2010 Actual	FY 2011 Budget	FY 2011 Actuals	FY 2012 Request	FY 2012 Proposed
<b>[DIVISION] 2050 : County Clerk-Elections and Marriage Licenses</b>						
101-20-2050-4010200 : Division Managers	46,655	46,255	46,655	46,655	51,255	46,255
101-20-2050-4010300 : Regular Employees	33,027	32,827	33,027	33,027	64,834	32,627
101-20-2050-4010400 : Part-Time Employees	20,800	6,500	55,000	20,543	55,000	55,000
101-20-2050-4010500 : Temporary Employees	0	1,987	19,760	35,239	19,760	19,760
101-20-2050-4010600 : Overtime	17,500	366	17,500	15,849	17,500	17,500
101-20-2050-4010900 : Termination-Accrued Leave	1,000	0	1,000	0	0	0
101-20-2050-4020100 : Health Insurance	16,918	17,057	19,943	20,838	32,917	21,426
101-20-2050-4020150 : Dental Insurance	0	101	0	1,351	1,504	1,290
101-20-2050-4020200 : Life Insurance	141	141	141	161	215	141
101-20-2050-4020300 : Retirement	10,956	8,915	12,358	11,736	26,440	21,718
101-20-2050-4020400 : Social Security	7,377	5,166	10,722	9,068	12,918	10,611
101-20-2050-4020500 : Medicare	1,725	1,208	2,508	2,121	3,021	2,482
101-20-2050-4020600 : Workers Compensation	1,309	880	2,162	1,687	2,834	2,328
101-20-2050-4043180 : R&M Office Equipment	3,500	0	3,500	397	3,500	3,500
101-20-2050-4044100 : Building Rent	1,750	0	2,500	535	2,500	2,500
101-20-2050-4050280 : Contracts-General	45,000	1,292	45,000	36,577	50,000	45,000
101-20-2050-4050540 : Temp Services-Labor	0	0	0	0	0	0
101-20-2050-4053110 : Postage	10,500	1,278	10,500	8,427	10,500	10,500
101-20-2050-4053130 : Telephone	2,500	1,988	2,500	1,357	2,500	2,500
101-20-2050-4054100 : Elections Advertising	10,000	1,482	10,000	5,204	10,000	10,000
101-20-2050-4058150 : Meal-Miles-Travel-Lodging	3,000	1,719	3,000	618	3,000	3,000
101-20-2050-4058161 : Election Staff Mileage	1,500	0	1,500	1,500	1,500	1,500
101-20-2050-4058190 : Election Judge Mileage	2,000	0	2,000	2,000	2,000	2,000
101-20-2050-4061180 : Ballots	25,000	0	25,000	24,670	25,000	25,000
101-20-2050-4061310 : Office Supplies	25,000	5,858	25,000	8,241	25,000	25,000
101-20-2050-4061560 : Copies-Over The Max Costs	0	0	0	0	0	0
101-20-2050-4062110 : Gas-Oil-Lubricants	500	0	500	87	500	500
101-20-2050-4063120 : Election Meals	2,500	0	2,500	3,241	2,500	2,500
101-20-2050-4065110 : Minor Equipment (Lt \$500)	5,000	15,311	5,000	0	5,000	5,000
101-20-2050-4070100 : Election Judges Pay	115,000	0	125,000	125,000	125,000	125,000
101-20-2050-4070150 : Continuing Education	2,500	0	2,500	75	2,500	2,500
101-20-2050-4070170 : Elections School	15,000	0	15,000	15,110	15,000	15,000
101-20-2050-8084140 : Equipment-General	50,000	0	50,000	(156)	50,000	50,000
<b>[DIVISION] SubTotal : 2050 : County Clerk-Elections and Marriage Licenses</b>	<b>477,658</b>	<b>150,330</b>	<b>551,776</b>	<b>431,157</b>	<b>624,198</b>	<b>562,138</b>

**Laramie County, Wyoming**  
**FY 2012 Proposed Expenditure Detailed Budget Workpaper**

Segments/Accounts	FY 2010 Budget	FY 2010 Actual	FY 2011 Budget	FY 2011 Actuals	FY 2012 Request	FY 2012 Proposed
<b>[DIVISION] 2060 : County Clerk-Records Center</b>						
101-20-2060-4010200 : Division Managers	46,655	46,655	46,655	46,655	51,255	46,255
101-20-2060-4010300 : Regular Employees	98,464	98,464	98,464	98,464	97,264	97,264
101-20-2060-4010600 : Overtime	300	33	300	234	800	800
101-20-2060-4010900 : Termination-Accrued Leave	2,250	0	2,250	0	2,250	2,250
101-20-2060-4020100 : Health Insurance	28,538	28,376	33,500	26,911	26,832	30,592
101-20-2060-4020150 : Dental Insurance	0	154	0	1,841	1,848	2,039
101-20-2060-4020200 : Life Insurance	298	298	298	297	298	298
101-20-2060-4020300 : Retirement	16,433	16,150	18,536	17,898	19,234	18,600
101-20-2060-4020400 : Social Security	9,155	8,577	9,155	8,666	9,397	9,087
101-20-2060-4020500 : Medicare	2,141	2,006	2,141	2,027	2,198	2,125
101-20-2060-4020600 : Workers Compensation	748	659	851	755	982	914
101-20-2060-4043180 : R&M Office Equipment	6,000	2,565	6,000	0	6,000	6,000
101-20-2060-4050280 : Contracts-General	1,800	344	1,500	1,149	2,000	1,500
101-20-2060-4053110 : Postage	300	159	300	318	300	300
101-20-2060-4053130 : Telephone	5,100	5,401	5,600	4,746	5,800	5,600
101-20-2060-4058150 : Meal-Miles-Travel-Lodging	300	31	300	0	300	300
101-20-2060-4061310 : Office Supplies	6,000	4,746	5,800	3,104	6,500	5,800
101-20-2060-4062110 : Gas-Oil-Lubricants	900	772	900	537	1,000	900
101-20-2060-4064110 : Subscriptions	300	190	300	190	300	300
101-20-2060-4065110 : Minor Equipment (Lt \$500)	600	79	600	730	600	600
101-20-2060-4070150 : Continuing Education	400	0	400	0	400	400
101-20-2060-8084140 : Equipment-General	0	0	0	1,155	0	0
101-20-2060-9010000 : Inventory Over/Short	0	0	0	0	0	0
<b>[DIVISION] SubTotal : 2060 : County Clerk-Records Center</b>	<b>226,682</b>	<b>215,660</b>	<b>233,850</b>	<b>215,677</b>	<b>235,558</b>	<b>231,924</b>
<b>[DIVISION] 2065 : Central Mail</b>						
101-20-2065-4020150 : Dental Insurance	0	0	0	0	0	0
101-20-2065-4043180 : R&M Office Equipment	2,800	1,750	2,800	2,050	2,800	2,800
101-20-2065-4044110 : Equipment Rent	1,400	780	1,200	1,504	1,750	1,200
101-20-2065-4053080 : Postage-Library	38,300	31,457	38,700	24,462	38,700	38,700
101-20-2065-4053090 : Postage-Attorney Mailing	400	110	300	0	300	300
101-20-2065-4053110 : Postage	1,200	1,177	1,100	1,489	1,100	1,100
101-20-2065-4061280 : Mail & Shipping Supplies	2,500	50	2,800	602	2,800	2,800
101-20-2065-4061310 : Office Supplies	2,600	1,078	2,300	1,092	2,300	2,300
101-20-2065-4065110 : Minor Equipment (Lt \$500)	400	0	400	0	400	400
101-20-2065-8084140 : Equipment-General	0	0	0	0	0	0
<b>[DIVISION] SubTotal : 2065 : Central Mail</b>	<b>49,600</b>	<b>36,402</b>	<b>49,600</b>	<b>31,200</b>	<b>50,150</b>	<b>49,600</b>

**Laramie County, Wyoming**  
**FY 2012 Proposed Expenditure Detailed Budget Workpaper**

Segments/Accounts	FY 2010 Budget	FY 2010 Actual	FY 2011 Budget	FY 2011 Actuals	FY 2012 Request	FY 2012 Proposed
<b>[DIVISION] 3001 : County Treasurer</b>						
101-30-3001-4010100 : Elected Official	75,000	75,000	75,000	75,000	75,000	75,000
101-30-3001-4010200 : Division Managers	61,875	61,875	61,875	61,875	61,875	61,875
101-30-3001-4010300 : Regular Employees	505,076	505,933	505,076	450,121	474,013	474,013
101-30-3001-4010500 : Temporary Employees	10,000	5,500	0	0	0	0
101-30-3001-4010600 : Overtime	2,000	2,169	1,500	1,412	1,500	1,500
101-30-3001-4010900 : Termination-Accrued Leave	0	0	7,145	13,343	0	0
101-30-3001-4020100 : Health Insurance	125,391	123,484	153,412	105,757	121,608	138,673
101-30-3001-4020150 : Dental Insurance	0	611	0	7,331	8,435	9,001
101-30-3001-4020200 : Life Insurance	1,184	1,178	1,184	1,098	1,705	1,705
101-30-3001-4020300 : Retirement	67,721	67,785	76,326	67,403	77,712	77,712
101-30-3001-4020400 : Social Security	40,545	38,416	39,894	35,721	37,968	37,968
101-30-3001-4020500 : Medicare	9,482	8,984	9,330	8,354	8,880	8,880
101-30-3001-4020600 : Workers Compensation	3,025	2,058	3,413	2,006	3,513	3,513
101-30-3001-4043180 : R&M Office Equipment	1,000	0	1,000	639	1,000	1,000
101-30-3001-4050280 : Contracts-General	4,000	4,884	5,100	6,107	17,000	5,100
101-30-3001-4051280 : Bank Charges	500	44	250	0	250	250
101-30-3001-4053110 : Postage	72,000	62,032	68,000	73,079	75,000	68,000
101-30-3001-4053120 : Postage-License Plates	16,000	15,567	0	0	0	0
101-30-3001-4053130 : Telephone	4,800	3,221	4,500	1,674	3,500	4,500
101-30-3001-4053140 : Telephone-Data Lines	1,500	1,167	1,500	1,168	1,500	1,500
101-30-3001-4054110 : Legal Advertising	24,000	20,344	24,000	20,039	25,000	24,000
101-30-3001-4058150 : Meal-Miles-Travel-Lodging	3,000	1,561	2,500	1,557	5,000	2,500
101-30-3001-4061310 : Office Supplies	25,000	15,587	25,000	13,680	20,000	25,000
101-30-3001-4061560 : Copies-Over The Max Costs	1,000	582	1,100	391	1,000	1,100
101-30-3001-4064110 : Subscriptions	1,000	221	600	471	600	600
101-30-3001-4065110 : Minor Equipment (Lt \$500)	2,000	0	2,000	0	2,000	2,000
101-30-3001-4070150 : Continuing Education	1,000	35	1,000	1,101	1,000	1,000
101-30-3001-4070450 : Dues	1,000	635	1,000	615	1,000	1,000
101-30-3001-4070900 : Cash Drawer Short (Long)	300	0	300	0	300	300
101-30-3001-8084140 : Equipment-General	0	0	1,500	0	1,500	1,500
101-30-3001-8085100 : Lease Payment-Principal	4,734	5,362	5,600	5,232	4,000	5,600
101-30-3001-8085200 : Lease Payment-Interest	822	864	1,100	538	1,100	1,100
<b>[DIVISION] SubTotal : 3001 : County Treasurer</b>	<b>1,064,955</b>	<b>1,025,101</b>	<b>1,080,205</b>	<b>955,711</b>	<b>1,032,959</b>	<b>1,035,890</b>

**Laramie County, Wyoming**  
**FY 2012 Proposed Expenditure Detailed Budget Workpaper**

Segments/Accounts	FY 2010 Budget	FY 2010 Actual	FY 2011 Budget	FY 2011 Actuals	FY 2012 Request	FY 2012 Proposed
<b>[DIVISION] 4001 : County Assessor</b>						
101-40-4001-4010100 : Elected Official	75,000	75,000	75,000	75,000	75,000	75,000
101-40-4001-4010200 : Division Managers	61,875	61,875	61,875	61,875	61,875	61,875
101-40-4001-4010300 : Regular Employees	701,611	697,612	701,611	698,812	694,011	694,011
101-40-4001-4010600 : Overtime	7,000	0	7,000	0	7,000	7,000
101-40-4001-4010900 : Termination-Accrued Leave	2,250	0	2,250	0	2,250	2,250
101-40-4001-4020100 : Health Insurance	146,963	156,769	187,708	180,874	179,132	204,523
101-40-4001-4020150 : Dental Insurance	0	1,028	0	12,702	12,627	13,536
101-40-4001-4020200 : Life Insurance	1,548	1,554	1,556	1,567	1,556	1,556
101-40-4001-4020300 : Retirement	94,515	93,475	106,613	103,446	106,613	106,613
101-40-4001-4020400 : Social Security	52,560	49,309	52,560	49,184	52,088	52,088
101-40-4001-4020500 : Medicare	12,292	11,532	12,292	11,503	12,182	12,182
101-40-4001-4020600 : Workers Compensation	7,530	5,679	8,559	6,465	9,213	9,213
101-40-4001-4030300 : Mapping Services	0	0	0	0	0	0
101-40-4001-4043150 : R&M General	0	241	500	0	500	500
101-40-4001-4043200 : R&M Vehicles	3,000	473	3,000	1,689	3,000	3,000
101-40-4001-4050280 : Contracts-General	24,000	27,500	25,440	25,180	25,440	25,440
101-40-4001-4050520 : Software Maintenance. Contract	2,050	1,727	2,080	2,735	2,200	2,080
101-40-4001-4053110 : Postage	26,250	18,941	28,000	20,091	28,000	28,000
101-40-4001-4053130 : Telephone	2,500	2,107	3,000	1,025	1,500	3,000
101-40-4001-4053330 : Cell Phone/Wireless Cards	750	535	750	762	1,200	750
101-40-4001-4054110 : Legal Advertising	150	198	200	56	200	200
101-40-4001-4058150 : Meal-Miles-Travel-Lodging	12,700	6,384	12,000	7,119	12,000	12,000
101-40-4001-4061310 : Office Supplies	20,000	11,507	20,000	10,232	20,000	20,000
101-40-4001-4061560 : Copies-Over The Max Costs	800	619	1,200	890	1,200	1,200
101-40-4001-4062110 : Gas-Oil-Lubricants	4,700	6,031	8,500	8,349	10,000	8,500
101-40-4001-4064110 : Subscriptions	5,450	5,837	5,800	5,894	6,000	5,800
101-40-4001-4065110 : Minor Equipment (Lt \$500)	1,000	0	1,000	0	1,000	1,000
101-40-4001-4070150 : Continuing Education	2,000	735	2,000	1,563	3,000	2,000
101-40-4001-4070450 : Dues	1,500	1,451	1,500	1,482	1,500	1,500
101-40-4001-8084140 : Equipment-General	0	0	0	1,758	35,000	0
101-40-4001-8085100 : Lease Payment-Principal	2,871	2,863	3,010	3,040	3,228	3,010
101-40-4001-8085200 : Lease Payment-Interest	729	729	585	552	365	585
<b>[DIVISION] SubTotal : 4001 : County Assessor</b>	<b>1,273,594</b>	<b>1,241,712</b>	<b>1,335,589</b>	<b>1,293,846</b>	<b>1,368,880</b>	<b>1,358,412</b>

**Laramie County, Wyoming**  
**FY 2012 Proposed Expenditure Detailed Budget Workpaper**

Segments/Accounts	FY 2010 Budget	FY 2010 Actual	FY 2011 Budget	FY 2011 Actuals	FY 2012 Request	FY 2012 Proposed
<b>[DIVISION] 5001 : County Sheriff-Operations</b>						
101-50-5001-4010100 : Elected Official	75,000	75,000	75,000	75,000	75,000	75,000
101-50-5001-4010200 : Division Managers	82,022	82,022	82,022	82,022	81,622	81,622
101-50-5001-4010300 : Regular Employees	3,104,866	3,022,483	3,104,306	2,953,142	3,384,583	3,079,661
101-50-5001-4010500 : Temporary Employees	0	0	0	0	0	0
101-50-5001-4010600 : Overtime	160,000	152,466	160,000	162,649	200,000	200,000
101-50-5001-4010900 : Termination-Accrued Leave	15,000	29,108	15,000	35,007	15,000	15,000
101-50-5001-4015100 : Clothing Allowance	5,400	5,150	5,400	5,350	6,000	5,400
101-50-5001-4020100 : Health Insurance	524,376	516,583	621,132	544,792	709,544	665,211
101-50-5001-4020150 : Dental Insurance	0	3,035	0	38,479	51,966	44,560
101-50-5001-4020200 : Life Insurance	4,825	4,755	4,684	4,712	5,487	4,965
101-50-5001-4020300 : Retirement	372,157	366,313	419,722	367,917	428,784	394,449
101-50-5001-4020400 : Social Security	213,087	201,015	213,052	197,436	232,885	213,980
101-50-5001-4020500 : Medicare	49,835	47,012	49,827	46,175	54,465	50,044
101-50-5001-4020600 : Workers Compensation	33,895	30,401	38,517	33,725	46,269	42,146
101-50-5001-4030390 : Criminal Investigations	8,000	12,651	8,000	9,460	12,000	8,000
101-50-5001-4030410 : Employment Psychologicals	16,000	3,300	14,500	9,130	34,500	14,500
101-50-5001-4030430 : Employment Recruiting	10,000	5,615	8,000	4,131	5,000	8,000
101-50-5001-4030510 : Employment Medical	9,000	3,482	7,000	3,554	27,000	7,000
101-50-5001-4043111 : R&M Update & Remodel/Jail	2,000	1,264	2,000	1,201	2,000	2,000
101-50-5001-4043120 : R&M Communications Equipment	6,000	1,499	5,000	607	5,000	5,000
101-50-5001-4043150 : R&M General	2,000	257	2,000	228	2,000	2,000
101-50-5001-4043180 : R&M Office Equipment	1,000	0	1,000	81	1,000	1,000
101-50-5001-4043200 : R&M Vehicles	90,000	82,047	90,000	79,808	110,000	90,000
101-50-5001-4044100 : Building Rent	3,900	7,400	3,900	0	3,900	3,900
101-50-5001-4050280 : Contracts-General	35,000	27,531	35,000	30,431	45,000	35,000
101-50-5001-4051170 : Reserve Officers	3,000	0	3,000	95	3,000	3,000
101-50-5001-4051210 : Vehicle Towing	2,000	50	2,000	650	2,000	2,000
101-50-5001-4051330 : K-9 Supplies And Expenses	6,750	5,873	5,500	3,504	5,000	5,500
101-50-5001-4053110 : Postage	4,000	853	4,000	1,178	2,500	4,000
101-50-5001-4053130 : Telephone	66,000	33,250	24,000	22,192	30,000	24,000
101-50-5001-4053150 : Pager Service	600	9	150	148	150	150
101-50-5001-4053160 : Telephone-Tolls And Other	2,000	1,735	2,000	2,107	2,000	2,000
101-50-5001-4053330 : Cell Phone/Wireless Cards	0	20,557	40,000	24,711	48,000	40,000
101-50-5001-4058130 : In State Travel	3,000	138	2,000	1,100	2,000	2,000
101-50-5001-4058140 : Out Of State Travel	20,000	13,271	16,000	11,852	15,000	16,000
101-50-5001-4061100 : Ammo-Firearms Supplies	67,000	33,424	67,000	32,120	62,000	67,000
101-50-5001-4061130 : Crime Prevention Supplies	6,000	3,745	3,000	2,578	3,000	3,000
101-50-5001-4061150 : Data Processing Supplies	3,000	813	3,000	0	3,000	3,000
101-50-5001-4061200 : General Supplies	3,000	2,645	3,000	2,555	3,000	3,000
101-50-5001-4061240 : Lab Materials Supplies	10,000	5,384	10,000	4,945	10,000	10,000
101-50-5001-4061260 : Law Enforcement Supplies	6,000	2,548	6,000	64	5,000	6,000
101-50-5001-4061310 : Office Supplies	14,000	7,704	14,000	6,516	10,000	14,000
101-50-5001-4061410 : Uniforms/Employees	20,000	5,860	20,000	15,284	85,000	20,000
101-50-5001-4061430 : Duplicating	5,000	15,332	5,000	25,070	10,000	5,000
101-50-5001-4061560 : Copies-Over The Max Costs	9,500	4,501	7,500	4,593	6,000	7,500

**Laramie County, Wyoming**  
**FY 2012 Proposed Expenditure Detailed Budget Workpaper**

<b>Segments/Accounts</b>	<b>FY 2010 Budget</b>	<b>FY 2010 Actual</b>	<b>FY 2011 Budget</b>	<b>FY 2011 Actuals</b>	<b>FY 2012 Request</b>	<b>FY 2012 Proposed</b>
101-50-5001-4062110 : Gas-Oil-Lubricants	145,000	125,650	175,000	158,195	250,000	175,000
101-50-5001-4064110 : Subscriptions	6,000	3,973	8,300	3,555	5,000	8,300
101-50-5001-4064130 : Legal & Training Resource	5,500	3,002	5,500	2,750	5,500	5,500
101-50-5001-4065110 : Minor Equipment (Lt \$500)	5,000	3,689	5,000	3,923	5,000	5,000
101-50-5001-4065130 : Replacement Items	250	1,464	1,000	112	1,000	1,000
101-50-5001-4070240 : Employee Training	20,000	12,667	16,000	13,105	11,500	16,000
101-50-5001-4070720 : Special operations expenses	0	0	0	0	0	0
101-50-5001-4070800 : Safe Harbor Child Center	8,000	6,000	8,000	8,000	8,000	8,000
101-50-5001-4070810 : Methamphetamine Incentive	0	0	0	0	0	0
101-50-5001-4070920 : Concealed Weapon Dice Check	0	2,109	0	(109)	0	0
101-50-5001-8084100 : Equip/Communications	0	145	0	783	0	0
101-50-5001-8084140 : Equipment-General	5,000	3,810	5,000	1,129	8,500	5,000
101-50-5001-8084200 : Vehicle Purchases	0	18	0	0	0	0
101-50-5001-8085100 : Lease Payment-Principal	13,008	13,355	14,000	14,562	57,500	14,000
101-50-5001-8085200 : Lease Payment-Interest	1,615	1,654	1,000	813	3,500	1,000
101-50-5001-9010000 : Inventory Over/Short	0	3,506	0	4,983	0	0
<b>[DIVISION] SubTotal : 5001 : County Sheriff-Operations</b>	<b>5,283,586</b>	<b>5,019,123</b>	<b>5,441,012</b>	<b>5,058,101</b>	<b>6,201,155</b>	<b>5,524,388</b>

**Laramie County, Wyoming**  
**FY 2012 Proposed Expenditure Detailed Budget Workpaper**

Segments/Accounts	FY 2010 Budget	FY 2010 Actual	FY 2011 Budget	FY 2011 Actuals	FY 2012 Request	FY 2012 Proposed
<b>[DIVISION] 5023 : County Sheriff-OCDETF Drug Program</b>						
101-50-5023-4010300 : Regular Employees	0	0	0	0	0	0
101-50-5023-4010600 : Overtime	7,248	6,648	11,663	0	10,000	10,000
101-50-5023-4010900 : Termination-Accrued Leave	0	0	0	0	0	0
101-50-5023-4020100 : Health Insurance	1,298	1,154	2,025	0	0	0
101-50-5023-4020150 : Dental Insurance	0	0	0	0	0	0
101-50-5023-4020200 : Life Insurance	7	7	12	0	0	0
101-50-5023-4020300 : Retirement	816	748	1,312	0	0	0
101-50-5023-4020400 : Social Security	439	402	705	0	0	0
101-50-5023-4020500 : Medicare	102	94	165	0	0	0
101-50-5023-4020600 : Workers Compensation	90	68	118	0	0	0
<b>[DIVISION] SubTotal : 5023 : County Sheriff-OCDETF Drug Program</b>	<b>10,000</b>	<b>9,120</b>	<b>16,000</b>	<b>0</b>	<b>10,000</b>	<b>10,000</b>
<b>[DIVISION] 5025 : County Sheriff-Victims Assistance Coordinator</b>						
101-50-5025-4010300 : Regular Employees	42,363	42,163	42,363	42,163	41,963	41,963
101-50-5025-4010600 : Overtime	0	0	0	0	0	0
101-50-5025-4010900 : Termination-Accrued Leave	0	0	0	0	0	0
101-50-5025-4020100 : Health Insurance	0	0	0	0	0	0
101-50-5025-4020150 : Dental Insurance	0	0	0	0	0	0
101-50-5025-4020200 : Life Insurance	66	66	66	67	66	66
101-50-5025-4020300 : Retirement	4,721	4,721	5,325	5,224	5,325	5,325
101-50-5025-4020400 : Social Security	2,627	2,614	2,627	2,614	2,602	2,602
101-50-5025-4020500 : Medicare	614	611	614	611	608	608
101-50-5025-4020600 : Workers Compensation	466	425	530	485	571	571
101-50-5025-4051300 : Victim Surcharge Payments	750	2,384	750	193	750	750
101-50-5025-4051320 : Emergency Shelter Assistance	5,000	400	5,784	3,145	5,784	5,784
101-50-5025-4051420 : Outreach	1,200	0	1,200	152	1,200	1,200
101-50-5025-4053130 : Telephone	100	93	100	94	100	100
101-50-5025-4058130 : In State Travel	2,420	145	2,500	134	2,500	2,500
101-50-5025-4058140 : Out Of State Travel	500	0	2,000	0	2,000	2,000
101-50-5025-4064120 : Publications	0	0	1,000	0	1,000	1,000
101-50-5025-4070390 : County Administrative Costs	0	0	4,050	0	4,050	4,050
101-50-5025-4071150 : Training	1,250	810	1,200	285	1,200	1,200
<b>[DIVISION] SubTotal : 5025 : County Sheriff-Victims Assistance Coordinator</b>	<b>62,077</b>	<b>54,433</b>	<b>70,109</b>	<b>55,167</b>	<b>69,719</b>	<b>69,719</b>

**Laramie County, Wyoming**  
**FY 2012 Proposed Expenditure Detailed Budget Workpaper**

Segments/Accounts	FY 2010 Budget	FY 2010 Actual	FY 2011 Budget	FY 2011 Actuals	FY 2012 Request	FY 2012 Proposed
<b>[DIVISION] 5026 : County Sheriff-Tobacco and Alcohol Compliance</b>						
101-50-5026-4010600 : Overtime	6,170	0	325	325	1,200	1,200
101-50-5026-4020100 : Health Insurance	1,593	0	45	44	0	0
101-50-5026-4020150 : Dental Insurance	0	0	5	3	0	0
101-50-5026-4020200 : Life Insurance	13	0	5	0	0	0
101-50-5026-4020300 : Retirement	688	0	40	37	0	0
101-50-5026-4020400 : Social Security	371	0	20	19	0	0
101-50-5026-4020500 : Medicare	89	0	5	5	0	0
101-50-5026-4020600 : Workers Compensation	76	0	5	4	0	0
101-50-5026-4030390 : Criminal Investigations	0	0	0	0	500	500
101-50-5026-4061200 : General Supplies	0	5,314	0	150	0	0
101-50-5026-4062110 : Gas-Oil-Lubricants	1,000	0	150	0	0	0
101-50-5026-4065110 : Minor Equipment (Lt \$500)	1,000	0	0	0	500	500
101-50-5026-8084140 : Equipment-General	0	0	0	0	500	500
<b>[DIVISION] SubTotal : 5026 : County Sheriff-Tobacco and Alcohol Compliance</b>	<b>11,000</b>	<b>5,314</b>	<b>600</b>	<b>587</b>	<b>2,700</b>	<b>2,700</b>
<b>[DIVISION] 5030 : Byrne Grant</b>						
101-50-5030-4010600 : Overtime	0	0	13,339	632	0	0
101-50-5030-4020100 : Health Insurance	0	0	1,900	137	0	0
101-50-5030-4020150 : Dental Insurance	0	0	191	8	0	0
101-50-5030-4020200 : Life Insurance	0	0	19	1	0	0
101-50-5030-4020300 : Retirement	0	0	1,499	71	0	0
101-50-5030-4020400 : Social Security	0	0	800	37	0	0
101-50-5030-4020500 : Medicare	0	0	189	9	0	0
101-50-5030-4020600 : Workers Compensation	0	0	132	7	0	0
101-50-5030-4020700 : WRS-Retiree Rehire Fee	0	0	0	0	0	0
101-50-5030-4050280 : Contracts-General	0	0	42,160	30,836	0	0
<b>[DIVISION] SubTotal : 5030 : Byrne Grant</b>	<b>0</b>	<b>0</b>	<b>60,229</b>	<b>31,738</b>	<b>0</b>	<b>0</b>
<b>[DIVISION] 5041 : County Sheriff-WYDOT Speed and DUI Grants</b>						
101-50-5041-4010600 : Overtime	11,462	5,399	12,979	5,620	15,110	15,110
101-50-5041-4020100 : Health Insurance	2,772	999	2,463	1,214	0	0
101-50-5041-4020150 : Dental Insurance	0	21	0	82	0	0
101-50-5041-4020200 : Life Insurance	27	7	19	7	0	0
101-50-5041-4020300 : Retirement	1,279	608	1,458	632	0	0
101-50-5041-4020400 : Social Security	677	320	767	334	0	0
101-50-5041-4020500 : Medicare	160	75	181	78	0	0
101-50-5041-4020600 : Workers Compensation	133	54	133	65	0	0
101-50-5041-4062110 : Gas-Oil-Lubricants	1,000	0	0	0	0	0
101-50-5041-4065110 : Minor Equipment (Lt \$500)	500	4,410	0	7,862	600	600
101-50-5041-8084140 : Equipment-General	1,000	5,370	0	0	3,000	3,000
<b>[DIVISION] SubTotal : 5041 : County Sheriff-WYDOT Speed and DUI Grants</b>	<b>19,010</b>	<b>17,263</b>	<b>18,000</b>	<b>15,895</b>	<b>18,710</b>	<b>18,710</b>

**Laramie County, Wyoming**  
**FY 2012 Proposed Expenditure Detailed Budget Workpaper**

Segments/Accounts	FY 2010 Budget	FY 2010 Actual	FY 2011 Budget	FY 2011 Actuals	FY 2012 Request	FY 2012 Proposed
<b>[DIVISION] 5048 : County Sheriff-VAWA/CARI Initiative Grants</b>						
101-50-5048-4010600 : Overtime	33,340	5,807	39,127	11,590	18,500	18,500
101-50-5048-4020100 : Health Insurance	5,972	950	6,133	2,358	0	0
101-50-5048-4020150 : Dental Insurance	0	3	0	173	0	0
101-50-5048-4020200 : Life Insurance	33	8	55	15	0	0
101-50-5048-4020300 : Retirement	3,754	653	4,397	1,304	0	0
101-50-5048-4020400 : Social Security	2,016	346	2,346	686	0	0
101-50-5048-4020500 : Medicare	471	81	554	160	0	0
101-50-5048-4020600 : Workers Compensation	414	58	388	133	0	0
101-50-5048-4065110 : Minor Equipment (Lt \$500)	1,000	0	0	0	500	500
101-50-5048-8084140 : Equipment-General	12,000	0	0	0	1,000	1,000
<b>[DIVISION] SubTotal : 5048 : County Sheriff-VAWA/CARI Initiative Grants</b>	<b>59,000</b>	<b>7,906</b>	<b>53,000</b>	<b>16,420</b>	<b>20,000</b>	<b>20,000</b>
<b>[DIVISION] 5049 : County Sheriff-Miscellaneous Grants</b>						
101-50-5049-4010600 : Overtime	0	0	23,955	16,463	28,000	28,000
101-50-5049-4020100 : Health Insurance	0	0	3,490	2,429	0	0
101-50-5049-4020150 : Dental Insurance	0	0	235	164	0	0
101-50-5049-4020200 : Life Insurance	0	0	30	20	0	0
101-50-5049-4020300 : Retirement	0	0	2,225	1,509	0	0
101-50-5049-4020400 : Social Security	0	0	1,440	1,001	0	0
101-50-5049-4020500 : Medicare	0	0	350	234	0	0
101-50-5049-4020600 : Workers Compensation	0	0	275	191	0	0
101-50-5049-4043200 : R&M Vehicles	0	0	0	0	100	100
101-50-5049-4058150 : Meal-Miles-Travel-Lodging	0	0	0	0	100	100
101-50-5049-4062110 : Gas-Oil-Lubricants	0	0	0	0	100	100
101-50-5049-4065110 : Minor Equipment (Lt \$500)	0	0	6,500	9,381	100	100
101-50-5049-8084140 : Equipment-General	0	0	6,500	3,777	5,000	5,000
<b>[DIVISION] SubTotal : 5049 : County Sheriff-Miscellaneous Grants</b>	<b>0</b>	<b>0</b>	<b>45,000</b>	<b>35,169</b>	<b>33,400</b>	<b>33,400</b>

**Laramie County, Wyoming**  
**FY 2012 Proposed Expenditure Detailed Budget Workpaper**

Segments/Accounts	FY 2010 Budget	FY 2010 Actual	FY 2011 Budget	FY 2011 Actuals	FY 2012 Request	FY 2012 Proposed
<b>[DIVISION] 5050 : County Sheriff-Detention Center</b>						
101-50-5050-4010200 : Division Managers	82,022	82,022	82,022	82,022	81,622	81,622
101-50-5050-4010300 : Regular Employees	4,024,319	3,401,252	4,000,366	3,843,784	3,947,393	3,947,393
101-50-5050-4010400 : Part-Time Employees	79,540	330,299	88,338	3,001	107,653	107,653
101-50-5050-4010500 : Temporary Employees	0	86,120	0	116,305	0	0
101-50-5050-4010600 : Overtime	500,000	409,040	500,000	416,189	525,000	525,000
101-50-5050-4010900 : Termination-Accrued Leave	30,000	18,226	30,000	20,435	35,000	30,000
101-50-5050-4020100 : Health Insurance	642,635	612,574	760,175	676,694	963,660	790,828
101-50-5050-4020150 : Dental Insurance	0	3,854	0	49,613	9,311	10,010
101-50-5050-4020200 : Life Insurance	6,852	6,651	6,840	6,738	6,910	6,910
101-50-5050-4020300 : Retirement	516,535	430,648	579,183	495,055	538,761	538,761
101-50-5050-4020400 : Social Security	292,385	297,181	291,445	269,416	290,883	290,883
101-50-5050-4020500 : Medicare	68,380	60,709	68,161	63,009	68,029	68,029
101-50-5050-4020600 : Workers Compensation	50,750	42,804	57,483	50,215	62,422	62,422
101-50-5050-4020700 : WRS-Retiree Rehire Fee	0	4,058	0	10,235	0	0
101-50-5050-4030320 : Mental Health Services	37,278	6,550	37,000	4,560	37,000	37,000
101-50-5050-4030440 : Medical Services Contract	1,224,500	1,125,910	1,224,000	1,084,991	1,300,000	1,224,000
101-50-5050-4042120 : Cleaning Supplies	27,000	6,759	25,000	16,663	27,500	25,000
101-50-5050-4042130 : Kitchen Cleaning	10,000	2,429	9,000	6,191	10,000	9,000
101-50-5050-4042140 : Laundry	10,000	2,260	9,000	6,868	9,000	9,000
101-50-5050-4043111 : R&M Update & Remodel/Jail	75,000	60,673	75,000	34,608	75,000	75,000
101-50-5050-4043150 : R&M General	50,000	3,645	50,000	51	50,000	50,000
101-50-5050-4050280 : Contracts-General	75,000	58,843	80,000	66,252	85,000	80,000
101-50-5050-4050620 : Commissary Service			0	5,618		0
101-50-5050-4051310 : Other Housing	500,000	484,590	500,000	380,290	500,000	500,000
101-50-5050-4053110 : Postage	7,000	4,288	7,000	2,178	8,000	7,000
101-50-5050-4058150 : Meal-Miles-Travel-Lodging	37,076	13,504	37,000	2,418	39,100	37,000
101-50-5050-4058160 : Prisoner Extradition	60,000	32,718	60,000	25,089	60,000	60,000
101-50-5050-4058170 : Prisoner Transport	7,500	10	7,500	1,034	8,000	7,500
101-50-5050-4061120 : Bedding Supplies	17,000	150	15,000	1,925	15,000	15,000
101-50-5050-4061200 : General Supplies	32,000	11,032	30,000	23,141	30,000	30,000
101-50-5050-4061220 : Inmate Personal Hygiene	22,000	5,329	20,000	12,145	20,000	20,000
101-50-5050-4061310 : Office Supplies	16,000	4,922	15,000	8,833	16,500	15,000
101-50-5050-4061370 : Security Supplies	15,000	2,579	13,000	7,940	14,000	13,000
101-50-5050-4061410 : Uniforms/Employees	20,000	9,387	18,000	11,569	18,000	18,000
101-50-5050-4061420 : Uniforms/Inmate	23,500	13,641	21,000	18,270	24,150	21,000
101-50-5050-4061430 : Duplicating	20,000	8,068	18,000	11,187	18,000	18,000
101-50-5050-4061440 : Kitchen Supplies	8,000	10,452	8,000	5,158	8,000	8,000
101-50-5050-4063100 : Prisoner Board	525,000	361,125	525,000	309,898	525,000	525,000
101-50-5050-4064110 : Subscriptions	3,000	1,349	2,500	2,079	2,500	2,500
101-50-5050-4064130 : Legal & Training Resource	3,500	4,812	3,000	686	5,000	3,000
101-50-5050-4065100 : Kitchen Utensils	7,900	299	7,000	3,951	7,000	7,000

**Laramie County, Wyoming**  
**FY 2012 Proposed Expenditure Detailed Budget Workpaper**

<b>Segments/Accounts</b>	<b>FY 2010 Budget</b>	<b>FY 2010 Actual</b>	<b>FY 2011 Budget</b>	<b>FY 2011 Actuals</b>	<b>FY 2012 Request</b>	<b>FY 2012 Proposed</b>
101-50-5050-4065110 : Minor Equipment (Lt \$500)	9,400	1,476	9,000	1,286	9,000	9,000
101-50-5050-4070240 : Employee Training	24,979	12,190	24,000	15,821	28,300	24,000
101-50-5050-8084140 : Equipment-General	0	54,131	10,000	14,771	189,500	10,000
<b>[DIVISION] SubTotal : 5050 : County Sheriff-Detention Center</b>	<b>9,161,051</b>	<b>8,088,559</b>	<b>9,323,013</b>	<b>8,188,180</b>	<b>9,775,194</b>	<b>9,318,511</b>

**Laramie County, Wyoming**  
**FY 2012 Proposed Expenditure Detailed Budget Workpaper**

Segments/Accounts	FY 2010 Budget	FY 2010 Actual	FY 2011 Budget	FY 2011 Actuals	FY 2012 Request	FY 2012 Proposed
<b>[DIVISION] 6001 : Clerk of the District Court</b>						
101-60-6001-4010100 : Elected Official	75,000	75,000	75,000	75,333	75,000	75,000
101-60-6001-4010200 : Division Managers	61,875	61,875	61,875	61,875	61,875	61,875
101-60-6001-4010300 : Regular Employees	679,889	679,811	679,410	666,154	694,746	694,746
101-60-6001-4010500 : Temporary Employees	0	0	0	0	0	0
101-60-6001-4010600 : Overtime	10,000	3,611	10,000	2,696	10,000	10,000
101-60-6001-4010900 : Termination-Accrued Leave	3,500	0	3,500	11,409	3,500	3,500
101-60-6001-4020100 : Health Insurance	99,622	97,977	111,899	109,102	123,468	141,957
101-60-6001-4020150 : Dental Insurance	0	735	0	8,990	9,757	10,522
101-60-6001-4020200 : Life Insurance	1,439	1,440	1,439	1,455	1,522	1,522
101-60-6001-4020300 : Retirement	92,272	91,473	104,386	99,468	107,246	107,246
101-60-6001-4020400 : Social Security	51,298	49,207	51,447	48,873	52,397	52,397
101-60-6001-4020500 : Medicare	11,997	11,508	12,032	11,430	12,254	12,254
101-60-6001-4020600 : Workers Compensation	2,408	1,956	2,753	2,425	2,949	2,949
101-60-6001-4043150 : R&M General	500	1,958	500	390	500	500
101-60-6001-4043180 : R&M Office Equipment	5,000	1,191	5,000	2,299	5,000	5,000
101-60-6001-4050540 : Temp Services-Labor	0	0	0	140	0	0
101-60-6001-4051280 : Bank Charges	9,000	8,243	9,000	9,151	9,000	9,000
101-60-6001-4053110 : Postage	29,000	25,173	29,000	29,570	29,000	29,000
101-60-6001-4053130 : Telephone	5,000	3,377	5,000	1,777	5,000	5,000
101-60-6001-4058150 : Meal-Miles-Travel-Lodging	12,800	6,851	12,800	4,131	12,800	12,800
101-60-6001-4061310 : Office Supplies	38,000	32,023	38,000	56,563	41,800	38,000
101-60-6001-4065110 : Minor Equipment (Lt \$500)	3,200	641	3,200	1,491	3,200	3,200
101-60-6001-4070150 : Continuing Education	4,500	770	4,500	730	4,500	4,500
101-60-6001-4070450 : Dues	800	410	800	935	1,000	800
101-60-6001-4070900 : Cash Drawer Short (Long)	2,500	291	2,500	120	2,500	2,500
101-60-6001-4070980 : Child Support Recovery	0	0	0	0	0	0
101-60-6001-8084140 : Equipment-General	0	0	0	0	43,242	0
101-60-6001-8085100 : Lease Payment-Principal	0	0	0	0	0	0
<b>[DIVISION] SubTotal : 6001 : Clerk of the District Court</b>	<b>1,199,600</b>	<b>1,155,520</b>	<b>1,224,041</b>	<b>1,206,508</b>	<b>1,312,256</b>	<b>1,284,268</b>

**Laramie County, Wyoming**  
**FY 2012 Proposed Expenditure Detailed Budget Workpaper**

Segments/Accounts	FY 2010 Budget	FY 2010 Actual	FY 2011 Budget	FY 2011 Actuals	FY 2012 Request	FY 2012 Proposed
<b>[DIVISION] 6020 : District Court</b>						
101-60-6020-4010400 : Part-Time Employees	25,720	10,450	25,720	13,438	25,720	25,720
101-60-6020-4020400 : Social Security	1,595	648	1,595	833	1,595	1,595
101-60-6020-4020500 : Medicare	373	152	373	195	373	373
101-60-6020-4020600 : Workers Compensation	283	105	322	155	350	350
101-60-6020-4030270 : Legal-Court Appointed	45,000	20,655	45,000	25,450	45,000	45,000
101-60-6020-4030290 : Legal-State Public Defend	205,000	206,916	210,500	209,215	211,000	210,500
101-60-6020-4030370 : Stenographer-Court Report	25,000	10,914	25,000	14,407	25,000	25,000
101-60-6020-4043150 : R&M General	1,100	0	1,100	75	1,100	1,100
101-60-6020-4044150 : Public Defender Office Rent	15,000	0	0	0	0	0
101-60-6020-4051130 : Jurors	81,500	54,376	81,500	50,000	81,500	81,500
101-60-6020-4051220 : Witness Fees	3,300	0	3,300	1,500	3,300	3,300
101-60-6020-4053130 : Telephone	1,700	552	1,700	249	1,700	1,700
101-60-6020-4058180 : Jurors And Witnesses	2,200	0	0	0	0	0
101-60-6020-4061310 : Office Supplies	1,000	276	1,000	1,196	1,000	1,000
101-60-6020-4063110 : Juror Board	3,300	423	3,300	504	3,300	3,300
101-60-6020-4065110 : Minor Equipment (Lt \$500)	9,200	4,099	9,200	627	9,200	9,200
101-60-6020-4071130 : Juror Parking	0	0	0	0	0	0
101-60-6020-8084140 : Equipment-General	0	3,508	1,318	1,989	1,300	1,318
<b>[DIVISION] SubTotal : 6020 : District Court</b>	<b>421,271</b>	<b>313,074</b>	<b>410,928</b>	<b>319,831</b>	<b>411,438</b>	<b>410,956</b>

**Laramie County, Wyoming**  
**FY 2012 Proposed Expenditure Detailed Budget Workpaper**

Segments/Accounts	FY 2010 Budget	FY 2010 Actual	FY 2011 Budget	FY 2011 Actuals	FY 2012 Request	FY 2012 Proposed
<b>[DIVISION] 7001 : County Coroner</b>						
101-70-7001-4010100 : Elected Official	53,000	53,000	64,000	64,000	75,000	75,000
101-70-7001-4010200 : Division Managers	0	0	0	0	0	0
101-70-7001-4010300 : Regular Employees	0	0	0	0	0	0
101-70-7001-4010400 : Part-Time Employees	26,568	28,650	28,000	37,900	40,040	28,000
101-70-7001-4010600 : Overtime	0	0	0	0	0	0
101-70-7001-4010900 : Termination-Accrued Leave	0	0	0	0	0	0
101-70-7001-4020100 : Health Insurance	8,160	8,229	9,673	9,168	9,055	10,408
101-70-7001-4020150 : Dental Insurance	0	51	0	453	287	303
101-70-7001-4020200 : Life Insurance	75	75	75	75	75	75
101-70-7001-4020300 : Retirement	5,963	5,963	8,026	7,994	9,518	9,518
101-70-7001-4020400 : Social Security	4,251	4,901	5,722	6,159	7,132	6,386
101-70-7001-4020500 : Medicare	994	1,146	1,375	1,441	1,668	1,494
101-70-7001-4020600 : Workers Compensation	754	824	1,213	1,172	1,565	1,401
101-70-7001-4030120 : Autopsies	20,000	30,135	25,500	52,017	40,000	25,500
101-70-7001-4030230 : Forensic Autopsies	49,000	46,642	35,000	47,901	40,000	35,000
101-70-7001-4030310 : Medical Services	35,000	44,030	35,000	41,538	40,000	35,000
101-70-7001-4030380 : X-Rays	0	0	0	0	0	0
101-70-7001-4043110 : R&M Buildings	0	7,837	20,000	3,184	20,000	20,000
101-70-7001-4043200 : R&M Vehicles	15,000	3,913	15,000	9,499	15,000	15,000
101-70-7001-4051120 : Indigent Burials	5,000	3,250	5,000	6,055	5,000	5,000
101-70-7001-4051370 : Coroner Inquest Expenses	5,000	0	5,000	0	5,000	5,000
101-70-7001-4053130 : Telephone	4,000	3,449	4,000	3,448	4,000	4,000
101-70-7001-4053330 : Cell Phone/Wireless Cards	0	2,026	3,000	2,284	3,000	3,000
101-70-7001-4058150 : Meal-Miles-Travel-Lodging	5,000	2,526	5,000	1,211	5,000	5,000
101-70-7001-4061290 : Medical Supplies	5,500	6,654	20,000	6,336	20,000	20,000
101-70-7001-4061310 : Office Supplies	1,500	1,638	1,500	1,042	1,500	1,500
101-70-7001-4062110 : Gas-Oil-Lubricants	4,000	4,855	4,000	6,511	6,000	4,000
101-70-7001-4065110 : Minor Equipment (Lt \$500)	1,000	3,642	4,000	816	4,000	4,000
101-70-7001-4070150 : Continuing Education	7,000	3,044	7,000	1,824	7,000	7,000
101-70-7001-4070450 : Dues	750	224	750	440	750	750
101-70-7001-8084140 : Equipment-General	0	0	0	789	16,072	0
101-70-7001-8084200 : Vehicle Purchases	0	0	24,000	25,509	0	24,000
<b>[DIVISION] SubTotal : 7001 : County Coroner</b>	<b>257,515</b>	<b>266,703</b>	<b>331,834</b>	<b>338,765</b>	<b>376,662</b>	<b>346,335</b>

**Laramie County, Wyoming**  
**FY 2012 Proposed Expenditure Detailed Budget Workpaper**

Segments/Accounts	FY 2010 Budget	FY 2010 Actual	FY 2011 Budget	FY 2011 Actuals	FY 2012 Request	FY 2012 Proposed
<b>[DIVISION] 8040 : Circuit Court</b>						
101-80-8040-4043180 : R&M Office Equipment	0	0	0	75	0	0
101-80-8040-4053130 : Telephone	5,000	3,618	5,000	2,106	2,000	2,000
101-80-8040-4065110 : Minor Equipment (Lt \$500)	1,500	1,496	2,500	855	2,500	2,500
101-80-8040-8084140 : Equipment-General	0	0	0	0	0	0
<b>[DIVISION] SubTotal : 8040 : Circuit Court</b>	<b>6,500</b>	<b>5,114</b>	<b>7,500</b>	<b>3,036</b>	<b>4,500</b>	<b>4,500</b>
<b>[DIVISION] 8041 : District Court-Judges</b>						
101-80-8041-4053130 : Telephone	5,500	2,988	5,500	1,483	3,500	3,500
<b>[DIVISION] SubTotal : 8041 : District Court-Judges</b>	<b>5,500</b>	<b>2,988</b>	<b>5,500</b>	<b>1,483</b>	<b>3,500</b>	<b>3,500</b>
<b>[DIVISION] 8042 : District Attorney</b>						
101-80-8042-4053130 : Telephone	4,850	4,932	4,500	2,500	4,500	4,500
<b>[DIVISION] SubTotal : 8042 : District Attorney</b>	<b>4,850</b>	<b>4,932</b>	<b>4,500</b>	<b>2,500</b>	<b>4,500</b>	<b>4,500</b>
<b>[DIVISION] 8043 : Cheyenne City Court</b>						
101-80-8043-4053130 : Telephone	2,000	2,045	2,000	1,270	2,000	2,000
<b>[DIVISION] SubTotal : 8043 : Cheyenne City Court</b>	<b>2,000</b>	<b>2,045</b>	<b>2,000</b>	<b>1,270</b>	<b>2,000</b>	<b>2,000</b>
<b>[DIVISION] 8045 : Wyoming Public Defender</b>						
101-80-8045-4053130 : Telephone	250	18	250	0	0	0
<b>[DIVISION] SubTotal : 8045 : Wyoming Public Defender</b>	<b>250</b>	<b>18</b>	<b>250</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>[DIVISION] 8046 : Recreation Board</b>						
101-80-8046-4053130 : Telephone	0	72	100	42	0	0
<b>[DIVISION] SubTotal : 8046 : Recreation Board</b>	<b>0</b>	<b>72</b>	<b>100</b>	<b>42</b>	<b>0</b>	<b>0</b>
<b>[DIVISION] 8049 : DUI Court</b>						
101-80-8049-4053130 : Telephone	3,000	438	1,500	0	0	0
<b>[DIVISION] SubTotal : 8049 : DUI Court</b>	<b>3,000</b>	<b>438</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Laramie County, Wyoming**  
**FY 2012 Proposed Expenditure Detailed Budget Workpaper**

Segments/Accounts	FY 2010 Budget	FY 2010 Actual	FY 2011 Budget	FY 2011 Actuals	FY 2012 Request	FY 2012 Proposed
<b>[DIVISION] 8085 : Operating Transfers Out</b>						
101-80-8085-9002070 : Transfer to Miscellaneous Grants Fund	0	0	0	0	0	0
101-80-8085-9002090 : Transfer to Enhanced 911 System Fund	587,928	270,036	595,730	224,382	628,545	595,730
101-80-8085-9002240 : Transfer to Sheriffs Misc Grants Fund	0	0	0	0	0	0
101-80-8085-9002270 : Transfer to JAIB Grant Fund	0	0	0	0	0	0
101-80-8085-9002310 : Transfer to Jail Commissary Fund	0	0	0	0	0	0
101-80-8085-9002320 : Transfer to County Improvements Fund	0	0	0	0	0	0
101-80-8085-9002340 : Transfer to Special Courts Fund	65,000	0	65,000	65,000	62,005	63,000
101-80-8085-9002350 : Transfer to Planning-Development Fund	474,894	474,894	357,841	178,920	407,573	281,575
101-80-8085-9002410 : Transfer to Juvenile Justice Center Fund	0	0	171,696	171,696	0	240,534
<b>[DIVISION] SubTotal : 8085 : Operating Transfers Out</b>	<b>1,127,822</b>	<b>744,930</b>	<b>1,190,267</b>	<b>639,997</b>	<b>1,098,123</b>	<b>1,180,839</b>
<b>[DIVISION] 8090 : Appropriated Reserves</b>						
101-80-8090-9095120 : Emergency Needs Reserve	2,399,750	0	2,249,654	0	2,421,350	2,421,350
101-80-8090-9095230 : Equipment Replacement Reserve	176,035	0	176,035	0	176,035	176,035
101-80-8090-9095240 : Nuisance Abatement Reserve	86,755	0	86,755	0	86,755	86,755
101-80-8090-9095300 : One Time Projects Reserve	485,333	0	485,333	0	485,333	485,333
101-80-8090-9095320 : Financial Impact Reserve	954,662	0	954,662	0	954,662	954,662
101-80-8090-9095400 : E911 Reserve(Pre-Combined)	161,558	0	161,558	0	161,558	161,558
101-80-8090-9095600 : Emergency Reserve-Health	28,010	0	28,010	0	28,010	28,010
<b>[DIVISION] SubTotal : 8090 : Appropriated Reserves</b>	<b>4,292,103</b>	<b>0</b>	<b>4,142,007</b>	<b>0</b>	<b>4,313,703</b>	<b>4,313,703</b>
<b>[FUND] SubTotal : 101 : General Fund</b>	<b>32,411,207</b>	<b>24,992,851</b>	<b>33,198,138</b>	<b>25,644,340</b>	<b>35,643,913</b>	<b>33,853,125</b>

**Laramie County, Wyoming**  
**FY 2012 Proposed Expenditure Detailed Budget Workpaper**

Segments/Accounts	FY 2010 Budget	FY 2010 Actual	FY 2011 Budget	FY 2011 Actuals	FY 2012 Request	FY 2012 Proposed
<b>[FUND] 202 : County Complex Operations</b>						
<b>[DIVISION] 1110 : Building Maintenance</b>						
202-11-1110-4043110 : R&M Buildings	180,000	28,112	20,000	0	20,000	20,000
202-11-1110-8084340 : Building Improvements	0	0	0	0	60,000	60,000
<b>[DIVISION] SubTotal : 1110 : Building Maintenance</b>	<b>180,000</b>	<b>28,112</b>	<b>20,000</b>	<b>0</b>	<b>80,000</b>	<b>80,000</b>
<b>[DIVISION] 8090 : Appropriated Reserves</b>						
202-80-8090-9095260 : Operations & Maintenance Reserve	327,000	0	387,000	0	460,000	460,000
<b>[DIVISION] SubTotal : 8090 : Appropriated Reserves</b>	<b>327,000</b>	<b>0</b>	<b>387,000</b>	<b>0</b>	<b>460,000</b>	<b>460,000</b>
<b>[FUND] SubTotal : 202 : County Complex Operations</b>	<b>507,000</b>	<b>28,112</b>	<b>407,000</b>	<b>0</b>	<b>540,000</b>	<b>540,000</b>

**Laramie County, Wyoming**  
**FY 2012 Proposed Expenditure Detailed Budget Workpaper**

Segments/Accounts	FY 2010 Budget	FY 2010 Actual	FY 2011 Budget	FY 2011 Actuals	FY 2012 Request	FY 2012 Proposed
<b>[FUND] 203 : Optional 1% Sales Tax</b>						
<b>[DIVISION] 1118 : General Accounts</b>						
203-11-1118-4065110 : Minor Equipment (Lt \$500)	0	0	0	0	0	0
203-11-1118-4070120 : Commission Discretionary	102,599	0	0	0	0	0
203-11-1118-4070121 : Commission Discretionary-Health and Welfa	76,134	0	0	0	0	0
203-11-1118-4070122 : Commission Discretionary-Economic Develo	853	2,500	70,804	52,374	21,250	9,416
203-11-1118-8084140 : Equipment-General	0	0	0	0	0	0
203-11-1118-8084200 : Vehicle Purchases	0	0	0	0	0	0
203-11-1118-8084500 : Capitalized/Gt \$5,000	0	0	0	0	0	0
<b>[DIVISION] SubTotal : 1118 : General Accounts</b>	<b>179,586</b>	<b>2,500</b>	<b>70,804</b>	<b>52,374</b>	<b>21,250</b>	<b>9,416</b>
<b>[DIVISION] 1180 : Information Technology</b>						
203-11-1180-4065110 : Minor Equipment (Lt \$500)	0	58,575	0	115,579	0	0
203-11-1180-8084140 : Equipment-General	189,637	83,473	236,037	111,155	310,750	267,111
203-11-1180-8084500 : Capitalized/Gt \$5,000	0	31,259	0	0	0	0
<b>[DIVISION] SubTotal : 1180 : Information Technology</b>	<b>189,637</b>	<b>173,307</b>	<b>236,037</b>	<b>226,734</b>	<b>310,750</b>	<b>267,111</b>
<b>[DIVISION] 5001 : County Sheriff-Operations</b>						
203-50-5001-4065110 : Minor Equipment (Lt \$500)	50,000	3,271	50,000	89,133	50,000	50,000
203-50-5001-8084140 : Equipment-General	50,000	33,134	50,000	15,306	100,000	100,000
203-50-5001-8084200 : Vehicle Purchases	492,203	101,434	621,862	200,358	600,000	560,341
203-50-5001-8084500 : Capitalized/Gt \$5,000	0	0	0	0	0	0
203-50-5001-8085100 : Lease Payment-Principal	0	0	0	0	45,000	45,000
203-50-5001-8085200 : Lease Payment-Interest	0	0	0	0	5,000	5,000
<b>[DIVISION] SubTotal : 5001 : County Sheriff-Operations</b>	<b>592,203</b>	<b>137,839</b>	<b>721,862</b>	<b>304,797</b>	<b>800,000</b>	<b>760,341</b>
<b>[DIVISION] 8010 : County Agency Support</b>						
203-80-8010-4050110 : Alcohol Receiving	40,000	40,000	40,000	40,000	40,000	40,000
203-80-8010-4050130 : City Bus Service	71,348	71,348	71,348	71,348	74,915	74,915
203-80-8010-4050180 : Cheyenne Leads	50,000	50,000	50,000	50,000	50,000	50,000
203-80-8010-4050182 : Downtown Development	0	0	5,000	5,000	0	5,000
203-80-8010-4050184 : SE Wyoumin Resource Conservation & Dev	0	0	200	0	0	200
203-80-8010-4050186 : High Plains Economic Development District	0	0	0	0	0	2,500
203-80-8010-4050310 : Human Service Coordinating Committee	10,500	10,500	10,500	10,500	0	10,500
203-80-8010-4050330 : LC Senior Citizens	70,000	70,000	70,000	70,000	70,000	70,000
203-80-8010-4050340 : Laramie County Library	515,742	515,742	445,831	445,831	475,000	572,127
203-80-8010-4050380 : Recreation Board-General	40,000	40,000	40,000	40,000	0	40,000
203-80-8010-4050410 : Peak Wellness Center	0	0	0	0	0	0
203-80-8010-4050580 : Pine Buffs Senior Citizens	13,800	13,800	13,800	13,800	13,800	13,800
203-80-8010-4050960 : Human Services-United Way	125,000	125,000	125,000	125,000	125,000	125,000
203-80-8010-4051150 : Mosquito Control	75,000	75,000	75,000	75,000	0	75,000
203-80-8010-4070400 : Fire Truck Matching	207,248	0	22,654	0	118,750	178,011
203-80-8010-4071450 : Fire-FD3 Water Tender	0	0	210,000	22,500	0	22,500
203-80-8010-4071490 : Fire-FD4 Brush Truck Match	0	0	61,552	46,552	0	0
203-80-8010-4071491 : Fire-FD4 Rescue Truck	0	0	0	0	0	99,375
203-80-8010-4071510 : Fire-Emergency Reserve	75,000	75,000	0	0	0	0
203-80-8010-4071561 : Fire-FD8 Rescue/Brush Truck	0	0	0	0	0	79,500
203-80-8010-4071562 : Fire-FD8 Low Angle Rescue Equipment	0	0	0	0	0	7,950

**Laramie County, Wyoming**  
**FY 2012 Proposed Expenditure Detailed Budget Workpaper**

Segments/Accounts	FY 2010 Budget	FY 2010 Actual	FY 2011 Budget	FY 2011 Actuals	FY 2012 Request	FY 2012 Proposed
203-80-8010-4071590 : Fire-FD2 Building Interior	110,000	0	110,000	110,000	0	0
203-80-8010-4071600 : Fire-FD5 Rescue Truck	50,000	0	0	0	0	0
203-80-8010-4071610 : Fire-FD10 Command Vehicle/Well	43,500	0	118,000	8,800	0	8,800
203-80-8010-4071620 : Fire-FD6 Fire Engine			0	0		81,250
<b>[DIVISION] SubTotal : 8010 : County Agency Support</b>	<b>1,497,138</b>	<b>1,086,390</b>	<b>1,468,885</b>	<b>1,134,331</b>	<b>967,465</b>	<b>1,556,428</b>
<b>[DIVISION] 8085 : Operating Transfers Out</b>						
203-80-8085-9002120 : Transfer to Road And Bridge Fund	3,518,618	3,518,618	3,036,237	3,036,237	3,250,000	3,907,673
<b>[DIVISION] SubTotal : 8085 : Operating Transfers Out</b>	<b>3,518,618</b>	<b>3,518,618</b>	<b>3,036,237</b>	<b>3,036,237</b>	<b>3,250,000</b>	<b>3,907,673</b>
<b>[FUND] SubTotal : 203 : Optional 1% Sales Tax</b>	<b>5,977,182</b>	<b>4,918,654</b>	<b>5,533,825</b>	<b>4,754,473</b>	<b>5,349,465</b>	<b>6,500,969</b>

**Laramie County, Wyoming**  
**FY 2012 Proposed Expenditure Detailed Budget Workpaper**

Segments/Accounts	FY 2010 Budget	FY 2010 Actual	FY 2011 Budget	FY 2011 Actuals	FY 2012 Request	FY 2012 Proposed
<b>[FUND] 205 : Abandon Vehicles</b>						
<b>[DIVISION] 8020 : Abandon Vehicles</b>						
205-80-8020-4051200 : Vehicle Storage	9,000	5,400	6,500	2,850	4,500	4,500
205-80-8020-4051210 : Vehicle Towing	16,000	10,424	13,800	6,160	8,000	8,000
205-80-8020-4054110 : Legal Advertising	1,000	180	1,000	0	250	250
205-80-8020-4070110 : Back Taxes	0	0	0	0	0	0
205-80-8020-4070390 : County Administrative Costs	9,000	5,400	6,500	2,880	4,000	4,000
205-80-8020-8084140 : Equipment-General	0	0	0	0	0	0
<b>[DIVISION] SubTotal : 8020 : Abandon Vehicles</b>	<b>35,000</b>	<b>21,404</b>	<b>27,800</b>	<b>11,890</b>	<b>16,750</b>	<b>16,750</b>
<b>[DIVISION] 8085 : Operating Transfers Out</b>						
205-80-8085-9001010 : Transfer to General Fund	33,301	33,301	49,200	49,200	25,000	55,000
<b>[DIVISION] SubTotal : 8085 : Operating Transfers Out</b>	<b>33,301</b>	<b>33,301</b>	<b>49,200</b>	<b>49,200</b>	<b>25,000</b>	<b>55,000</b>
<b>[DIVISION] 8090 : Appropriated Reserves</b>						
205-80-8090-9095120 : Emergency Needs Reserve	20,000	0	20,000	0	20,000	20,000
<b>[DIVISION] SubTotal : 8090 : Appropriated Reserves</b>	<b>20,000</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>20,000</b>	<b>20,000</b>
<b>[FUND] SubTotal : 205 : Abandon Vehicles</b>	<b>88,301</b>	<b>54,705</b>	<b>97,000</b>	<b>61,090</b>	<b>61,750</b>	<b>91,750</b>

**Laramie County, Wyoming**  
**FY 2012 Proposed Expenditure Detailed Budget Workpaper**

Segments/Accounts	FY 2010 Budget	FY 2010 Actual	FY 2011 Budget	FY 2011 Actuals	FY 2012 Request	FY 2012 Proposed
<b>[FUND] 207 : Miscellaneous Grants</b>						
<b>[DIVISION] 8030 : Miscellaneous Grants</b>						
207-80-8030-4050120 : City/County HLTH	0	14,350	0	0	0	0
207-80-8030-4050450 : WCDA-Home Rehab Projects	311,215	28,954	7,744	7,744	0	0
207-80-8030-4050650 : OJJDP Grant Expenditures	62,250	62,250	85,000	0	39,878	39,878
207-80-8030-4050790 : Ag-Home Improvement Assistance	650	0	0	0	0	0
207-80-8030-4050795 : SLIB Fair Building Project	400,733	33,439	400,733	166,562	0	0
207-80-8030-4070440 : Nuisance-Hazardous Waste	1,284	1,284	0	0	0	0
207-80-8030-4070960 : TANF Grant Expenditures	85,302	68,788	75,000	78,981	75,000	75,000
207-80-8030-4078040 : Drycreek Wetlands Project	0	0	354,185	162,135	0	0
207-80-8030-8084660 : County Morgue	802,333	757,810	0	0	0	0
<b>[DIVISION] SubTotal : 8030 : Miscellaneous Grants</b>	<b>1,663,767</b>	<b>966,875</b>	<b>922,662</b>	<b>415,422</b>	<b>114,878</b>	<b>114,878</b>
<b>[FUND] SubTotal : 207 : Miscellaneous Grants</b>	<b>1,663,767</b>	<b>966,875</b>	<b>922,662</b>	<b>415,422</b>	<b>114,878</b>	<b>114,878</b>
<b>[FUND] 208 : Economic Development</b>						
<b>[DIVISION] 8050 : Economic Development</b>						
208-80-8050-4050220 : Economic Development Loan	480,000	0	480,000	15,034	506,000	506,000
208-80-8050-4050470 : Economic Development Job	22,000	16,939	22,000	0	20,000	20,000
<b>[DIVISION] SubTotal : 8050 : Economic Development</b>	<b>502,000</b>	<b>16,939</b>	<b>502,000</b>	<b>15,034</b>	<b>526,000</b>	<b>526,000</b>
<b>[DIVISION] 8090 : Appropriated Reserves</b>						
208-80-8090-9095330 : Appropriated Reserve Spot 2003 Sheriff Equ	0	0	0	0	0	0
<b>[DIVISION] SubTotal : 8090 : Appropriated Reserves</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>[FUND] SubTotal : 208 : Economic Development</b>	<b>502,000</b>	<b>16,939</b>	<b>502,000</b>	<b>15,034</b>	<b>526,000</b>	<b>526,000</b>

**Laramie County, Wyoming**  
**FY 2012 Proposed Expenditure Detailed Budget Workpaper**

Segments/Accounts	FY 2010 Budget	FY 2010 Actual	FY 2011 Budget	FY 2011 Actuals	FY 2012 Request	FY 2012 Proposed
<b>[FUND] 209 : Enhanced 911 System</b>						
<b>[DIVISION] 1055 : Combined Communications Center</b>						
209-10-1055-4010200 : Division Managers	70,557	70,157	70,557	70,557	70,157	70,157
209-10-1055-4010300 : Regular Employees	1,107,084	770,908	1,095,697	753,750	1,079,674	1,079,674
209-10-1055-4010400 : Part-Time Employees	34,865	132	34,866	0	34,866	34,866
209-10-1055-4010500 : Temporary Employees	0	0	0	0	0	0
209-10-1055-4010600 : Overtime	140,000	196,744	140,000	120,354	140,000	140,000
209-10-1055-4010900 : Termination-Accrued Leave	1,500	23,155	1,500	8,760	1,500	1,500
209-10-1055-4020100 : Health Insurance	258,180	161,922	288,455	167,519	267,225	304,996
209-10-1055-4020150 : Dental Insurance	0	930	0	11,449	16,381	17,457
209-10-1055-4020200 : Life Insurance	2,044	1,539	2,018	1,566	2,027	2,027
209-10-1055-4020300 : Retirement	138,432	116,169	154,706	106,955	141,884	141,884
209-10-1055-4020400 : Social Security	38,870	63,562	38,870	56,850	38,520	38,520
209-10-1055-4020500 : Medicare	19,633	14,865	19,468	13,295	19,230	19,230
209-10-1055-4020600 : Workers Compensation	4,731	2,566	5,364	2,776	5,665	5,665
209-10-1055-4030310 : Medical Services	2,000	4,405	2,000	2,870	2,000	2,000
209-10-1055-4043110 : R&M Buildings	1,500	1,270	1,500	0	1,500	1,500
209-10-1055-4043120 : R&M Communications Equipment	72,500	88,733	85,000	75,195	85,000	85,000
209-10-1055-4043180 : R&M Office Equipment	1,000	1,493	1,000	515	1,000	1,000
209-10-1055-4043220 : R&M Maintenance Agreements	8,500	45,000	8,500	6,279	8,500	8,500
209-10-1055-4052180 : Unemployment Claims	0	0	0	469	0	0
209-10-1055-4053110 : Postage	60	23	60	5	60	60
209-10-1055-4053130 : Telephone	160,000	121,585	160,000	98,724	160,000	160,000
209-10-1055-4058150 : Meal-Miles-Travel-Lodging	2,500	486	2,500	639	2,500	2,500
209-10-1055-4061310 : Office Supplies	4,000	1,233	4,000	1,106	4,000	4,000
209-10-1055-4062100 : Electric-Gas-Fuel Oil	900	1,903	900	1,829	900	900
209-10-1055-4064110 : Subscriptions	1,500	92	1,500	222	1,500	1,500
209-10-1055-4065110 : Minor Equipment (Lt \$500)	4,000	350	4,000	2,181	4,000	4,000
209-10-1055-4065130 : Replacement Items	15,500	1,195	15,500	1,851	15,500	15,500
209-10-1055-4070150 : Continuing Education	6,000	425	6,000	1,800	6,000	6,000
209-10-1055-4071573 : ProQA/Highplains Project	0	27,854	0	0	0	0
209-10-1055-8084140 : Equipment-General	100,000	25,723	87,500	71,274	87,500	87,500
209-10-1055-8084500 : Capitalized/Gt \$5,000	0	0	100,000	0	100,000	100,000
<b>[DIVISION] SubTotal : 1055 : Combined Communications Center</b>	<b>2,195,856</b>	<b>1,744,418</b>	<b>2,331,461</b>	<b>1,578,791</b>	<b>2,297,089</b>	<b>2,335,936</b>
<b>[DIVISION] 8090 : Appropriated Reserves</b>						
209-80-8090-9095230 : Equipment Replacement Reserve	100,000	0	0	0	0	0
<b>[DIVISION] SubTotal : 8090 : Appropriated Reserves</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>[FUND] SubTotal : 209 : Enhanced 911 System</b>	<b>2,295,856</b>	<b>1,744,418</b>	<b>2,331,461</b>	<b>1,578,791</b>	<b>2,297,089</b>	<b>2,335,936</b>

**Laramie County, Wyoming**  
**FY 2012 Proposed Expenditure Detailed Budget Workpaper**

Segments/Accounts	FY 2010 Budget	FY 2010 Actual	FY 2011 Budget	FY 2011 Actuals	FY 2012 Request	FY 2012 Proposed
<b>[FUND] 210 : Jail-Warning Sys O&amp;M Fund</b>						
<b>[DIVISION] 1050 : County Emergency Management Agency</b>						
210-10-1050-4043200 : R&M Vehicles	0	0	0	0	0	0
210-10-1050-4043210 : R&M Warning Equipment	3,670	5,042	16,000	9,624	0	0
210-10-1050-8084140 : Equipment-General	0	0	0	0	0	0
<b>[DIVISION] SubTotal : 1050 : County Emergency Management Agency</b>	<b>3,670</b>	<b>5,042</b>	<b>16,000</b>	<b>9,624</b>	<b>0</b>	<b>0</b>
<b>[DIVISION] 8085 : Operating Transfers Out</b>						
210-80-8085-9001010 : Transfer to General Fund	1,000,000	1,000,000	1,000,000	0	0	1,000,000
<b>[DIVISION] SubTotal : 8085 : Operating Transfers Out</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>
<b>[DIVISION] 8090 : Appropriated Reserves</b>						
210-80-8090-9095280 : Jail Annex O&M Reserve	5,171,095	0	5,486,891	0	6,410,000	2,892,000
210-80-8090-9095290 : Warning Sys O&M Reserve	242,925	0	234,000	0	240,000	240,000
<b>[DIVISION] SubTotal : 8090 : Appropriated Reserves</b>	<b>5,414,020</b>	<b>0</b>	<b>5,720,891</b>	<b>0</b>	<b>6,650,000</b>	<b>3,132,000</b>
<b>[FUND] SubTotal : 210 : Jail-Warning Sys O&amp;M Fund</b>	<b>6,417,690</b>	<b>1,005,042</b>	<b>6,736,891</b>	<b>9,624</b>	<b>6,650,000</b>	<b>4,132,000</b>
<b>[FUND] 211 : Drug Case Forfeitures</b>						
<b>[DIVISION] 5024 : County Sheriff-Drug Enforcement</b>						
211-50-5024-4061160 : Drug Enforcement	8,678	(30)	5,000	1,436	5,000	5,000
211-50-5024-4065110 : Minor Equipment (Lt \$500)	5,000	5,020	10,000	17,979	10,000	10,000
211-50-5024-8084140 : Equipment-General	22,600	16,253	38,000	2,189	60,000	60,000
211-50-5024-8084500 : Capitalized/Gt \$5,000	0	0	56,000	0	0	0
<b>[DIVISION] SubTotal : 5024 : County Sheriff-Drug Enforcement</b>	<b>36,278</b>	<b>21,243</b>	<b>109,000</b>	<b>21,604</b>	<b>75,000</b>	<b>75,000</b>
<b>[DIVISION] 8085 : Operating Transfers Out</b>						
211-80-8085-9002330 : Transfer to Fed Drug Forfeiture Fund	0	0	0	0	0	0
<b>[DIVISION] SubTotal : 8085 : Operating Transfers Out</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>[FUND] SubTotal : 211 : Drug Case Forfeitures</b>	<b>36,278</b>	<b>21,243</b>	<b>109,000</b>	<b>21,604</b>	<b>75,000</b>	<b>75,000</b>

**Laramie County, Wyoming**  
**FY 2012 Proposed Expenditure Detailed Budget Workpaper**

Segments/Accounts	FY 2010 Budget	FY 2010 Actual	FY 2011 Budget	FY 2011 Actuals	FY 2012 Request	FY 2012 Proposed
<b>[FUND] 212 : Public Works</b>						
<b>[DIVISION] 1040 : Public Works</b>						
212-10-1040-4010200 : Division Managers	86,154	86,154	86,154	86,154	85,754	85,754
212-10-1040-4010300 : Regular Employees	1,613,656	1,569,166	1,680,300	1,586,506	1,756,672	1,760,255
212-10-1040-4010500 : Temporary Employees	447,822	123,039	229,050	52,110	229,050	229,050
212-10-1040-4010600 : Overtime	30,000	28,484	30,000	7,540	20,000	20,000
212-10-1040-4010900 : Termination-Accrued Leave	10,000	1,370	10,000	3,763	5,000	5,000
212-10-1040-4015400 : Tool Allowance	0	5,754	0	540	600	600
212-10-1040-4020100 : Health Insurance	275,887	272,429	388,304	297,240	365,793	416,952
212-10-1040-4020150 : Dental Insurance	0	1,644	0	19,810	23,360	24,969
212-10-1040-4020200 : Life Insurance	2,904	2,845	3,107	2,909	3,260	3,260
212-10-1040-4020300 : Retirement	193,929	188,324	222,415	207,881	233,804	234,259
212-10-1040-4020400 : Social Security	135,633	108,081	123,859	103,091	124,660	124,883
212-10-1040-4020500 : Medicare	31,721	25,277	28,967	24,110	29,154	29,206
212-10-1040-4020600 : Workers Compensation	23,427	17,686	24,248	19,270	26,559	26,608
212-10-1040-4041100 : Water-Sewer-Trash/General County	10,000	22,038	20,000	20,635	25,000	25,000
212-10-1040-4042120 : Cleaning Supplies	6,000	5,396	6,000	5,113	5,000	5,000
212-10-1040-4043110 : R&M Buildings	5,000	110	5,000	3,710	2,500	2,500
212-10-1040-4043120 : R&M Communications Equipment	5,000	217	5,000	134	3,000	3,000
212-10-1040-4043130 : R&M Data Processing Equipment	8,000	4,122	5,000	3,305	20,000	20,000
212-10-1040-4044130 : Heavy Equipment Rent	2,000	32	2,000	589	2,000	2,000
212-10-1040-4045260 : Road 202 Improvements	0	0	0	0	0	0
212-10-1040-4050280 : Contracts-General	100,000	103,549	100,000	56,064	100,000	100,000
212-10-1040-4051180 : Right-Of-Way Fees	500	300	500	50	500	500
212-10-1040-4052180 : Unemployment Claims	5,000	17,663	5,000	18,651	10,000	10,000
212-10-1040-4053110 : Postage	300	65	300	164	300	300
212-10-1040-4053130 : Telephone	9,000	4,395	5,000	4,251	5,000	5,000
212-10-1040-4053330 : Cell Phone/Wireless Cards	0	2,901	3,500	3,009	3,500	3,500
212-10-1040-4058150 : Meal-Miles-Travel-Lodging	1,000	15	1,000	70	1,000	1,000
212-10-1040-4061150 : Data Processing Supplies	1,000	341	1,000	10	1,000	1,000
212-10-1040-4061310 : Office Supplies	3,000	2,117	3,000	2,744	3,500	3,500
212-10-1040-4062100 : Electric-Gas-Fuel Oil	4,000	18,582	3,000	2,849	3,000	3,000
212-10-1040-4062110 : Gas-Oil-Lubricants	700,000	516,810	750,000	635,294	700,000	700,000
212-10-1040-4065110 : Minor Equipment (Lt \$500)	2,000	1,395	2,000	1,679	5,000	5,000
212-10-1040-4065140 : Small Tools	3,000	713	3,000	2,088	4,000	4,000
212-10-1040-4070150 : Continuing Education	2,500	265	2,000	195	1,000	1,000
212-10-1040-8084100 : Equip/Communications	8,000	3,594	5,000	0	2,500	2,500
212-10-1040-8084110 : Construction Equipment	0	477,629	0	573,000	0	0
212-10-1040-8084140 : Equipment-General	20,000	17,996	20,000	0	50,000	50,000
212-10-1040-8084160 : Major Tools	5,000	1,298	5,000	0	5,000	5,000
212-10-1040-8084500 : Capitalized/Gt \$5,000	0	0	0	0	0	0
212-10-1040-8085100 : Lease Payment-Principal	5,000	5,000	5,000	5,000	0	0
212-10-1040-8085200 : Lease Payment-Interest	0	0	0	0	0	0
<b>[DIVISION] SubTotal : 1040 : Public Works</b>	<b>3,756,433</b>	<b>3,636,797</b>	<b>3,783,704</b>	<b>3,749,526</b>	<b>3,856,466</b>	<b>3,913,596</b>

**Laramie County, Wyoming**  
**FY 2012 Proposed Expenditure Detailed Budget Workpaper**

Segments/Accounts	FY 2010 Budget	FY 2010 Actual	FY 2011 Budget	FY 2011 Actuals	FY 2012 Request	FY 2012 Proposed
<b>[DIVISION] 1041 : Public Works-Optional Sales Tax</b>						
212-10-1041-4043160 : R&M Heavy Equipment	230,000	282,247	260,000	315,801	275,000	275,000
212-10-1041-4045180 : Road Improvements	550,000	285,073	500,000	176,648	100,000	100,000
212-10-1041-4050430 : Transportation Planning	30,000	39,704	30,000	27,384	25,000	25,000
212-10-1041-4061140 : Culverts	40,000	66,652	75,000	89,257	40,000	40,000
212-10-1041-4061210 : Grader Cutting Edges	70,000	86,872	85,000	84,447	100,000	100,000
212-10-1041-4061270 : Living Snow Fence	10,000	10,000	10,000	10,000	10,000	10,000
212-10-1041-4061360 : Road Materials	400,000	216,763	400,000	206,295	400,000	400,000
212-10-1041-4061380 : Tires	80,000	84,866	90,000	93,504	90,000	90,000
212-10-1041-4065110 : Minor Equipment (Lt \$500)	5,000	0	5,000	0	5,000	5,000
212-10-1041-8084110 : Construction Equipment	650,000	0	450,000	0	50,000	50,000
212-10-1041-8084500 : Capitalized/Gt \$5,000	0	0	0	0	0	0
<b>[DIVISION] SubTotal : 1041 : Public Works-Optional Sales Tax</b>	<b>2,065,000</b>	<b>1,072,175</b>	<b>1,905,000</b>	<b>1,003,334</b>	<b>1,095,000</b>	<b>1,095,000</b>
<b>[DIVISION] 1042 : Grounds-Park Maintenance</b>						
212-10-1042-4010300 : Regular Employees	52,733	26,136	41,952	47,224	41,552	41,552
212-10-1042-4010500 : Temporary Employees	90,459	56,753	81,993	47,210	89,356	89,356
212-10-1042-4010600 : Overtime	4,000	1,088	4,000	606	4,000	4,000
212-10-1042-4010900 : Termination-Accrued Leave	8,000	13,539	8,000	0	8,000	8,000
212-10-1042-4020100 : Health Insurance	4,057	3,170	4,812	6,570	4,525	5,201
212-10-1042-4020150 : Dental Insurance	0	33	0	413	287	303
212-10-1042-4020200 : Life Insurance	75	53	75	95	66	66
212-10-1042-4020300 : Retirement	5,887	3,822	5,273	6,940	6,796	6,796
212-10-1042-4020400 : Social Security	9,622	5,988	8,429	5,776	8,860	8,860
212-10-1042-4020500 : Medicare	2,250	1,400	1,971	1,351	2,072	2,072
212-10-1042-4020600 : Workers Compensation	1,707	861	1,699	1,094	1,944	1,944
212-10-1042-4043110 : R&M Buildings	4,000	640	3,000	305	2,500	2,500
212-10-1042-4043160 : R&M Heavy Equipment	1,500	2,857	1,500	3,563	1,300	1,300
212-10-1042-4044130 : Heavy Equipment Rent	500	0	500	78	300	300
212-10-1042-4052180 : Unemployment Claims	0	0	0	0	0	0
212-10-1042-4061490 : Park Supplies	2,500	4,637	3,500	7,494	4,000	4,000
212-10-1042-4062110 : Gas-Oil-Lubricants	5,000	3,295	5,000	4,177	6,500	6,500
212-10-1042-4065110 : Minor Equipment (Lt \$500)	500	780	500	0	500	500
212-10-1042-4065140 : Small Tools	500	0	500	0	500	500
212-10-1042-8084140 : Equipment-General	20,000	28,440	20,000	13,990	10,000	10,000
212-10-1042-8084500 : Capitalized/Gt \$5,000	0	0	0	0	0	0
<b>[DIVISION] SubTotal : 1042 : Grounds-Park Maintenance</b>	<b>213,290</b>	<b>153,492</b>	<b>192,704</b>	<b>146,889</b>	<b>193,058</b>	<b>193,750</b>

**Laramie County, Wyoming**  
**FY 2012 Proposed Expenditure Detailed Budget Workpaper**

Segments/Accounts	FY 2010 Budget	FY 2010 Actual	FY 2011 Budget	FY 2011 Actuals	FY 2012 Request	FY 2012 Proposed
<b>[DIVISION] 1070 : County Engineer</b>						
212-10-1070-4010300 : Regular Employees	34,932	34,932	34,932	34,932	34,532	34,532
212-10-1070-4010600 : Overtime	0	0	0	0	0	0
212-10-1070-4010900 : Termination-Accrued Leave	0	0	0	0	0	0
212-10-1070-4020100 : Health Insurance	8,160	8,229	9,673	9,168	9,055	10,408
212-10-1070-4020150 : Dental Insurance	0	51	0	619	616	680
212-10-1070-4020200 : Life Insurance	75	75	75	75	75	75
212-10-1070-4020300 : Retirement	3,885	3,885	4,382	4,299	4,382	4,382
212-10-1070-4020400 : Social Security	2,166	2,004	2,166	2,004	2,141	2,141
212-10-1070-4020500 : Medicare	507	469	507	469	501	501
212-10-1070-4020600 : Workers Compensation	73	67	84	77	86	86
212-10-1070-4052180 : Unemployment Claims	0	0	0	0	0	0
<b>[DIVISION] SubTotal : 1070 : County Engineer</b>	<b>49,798</b>	<b>49,712</b>	<b>51,819</b>	<b>51,643</b>	<b>51,388</b>	<b>52,805</b>
<b>[DIVISION] 8085 : Operating Transfers Out</b>						
212-80-8085-9003060 : Transfer to Allison Draw Greenway Fund	0	0	87,000	0	87,000	87,000
<b>[DIVISION] SubTotal : 8085 : Operating Transfers Out</b>	<b>0</b>	<b>0</b>	<b>87,000</b>	<b>0</b>	<b>87,000</b>	<b>87,000</b>
<b>[DIVISION] 8090 : Appropriated Reserves</b>						
212-80-8090-9095230 : Equipment Replacement Reserve	725,097	0	53,023	0	775,000	1,062,673
<b>[DIVISION] SubTotal : 8090 : Appropriated Reserves</b>	<b>725,097</b>	<b>0</b>	<b>53,023</b>	<b>0</b>	<b>775,000</b>	<b>1,062,673</b>
<b>[FUND] SubTotal : 212 : Public Works</b>	<b>6,809,618</b>	<b>4,912,176</b>	<b>6,073,250</b>	<b>4,951,391</b>	<b>6,057,912</b>	<b>6,404,824</b>

**Laramie County, Wyoming**  
**FY 2012 Proposed Expenditure Detailed Budget Workpaper**

Segments/Accounts	FY 2010 Budget	FY 2010 Actual	FY 2011 Budget	FY 2011 Actuals	FY 2012 Request	FY 2012 Proposed
<b>[FUND] 221 : Homeland Security Fund</b>						
<b>[DIVISION] 1052 : Homeland Security Grants</b>						
221-10-1052-4010300 : Regular Employees	0	0	0	0	0	0
221-10-1052-4010600 : Overtime	0	1,726	0	0	0	0
221-10-1052-4020100 : Health Insurance	0	257	0	0	0	0
221-10-1052-4020150 : Dental Insurance	0	17	0	0	0	0
221-10-1052-4020200 : Life Insurance	0	2	0	0	0	0
221-10-1052-4020300 : Retirement	0	194	0	0	0	0
221-10-1052-4020400 : Social Security	0	103	0	0	0	0
221-10-1052-4020500 : Medicare	0	24	0	0	0	0
221-10-1052-4020600 : Workers Compensation	0	17	0	0	0	0
221-10-1052-4065110 : Minor Equipment (Lt \$500)	0	0	0	0	0	0
221-10-1052-4070910 : Training Exercise	0	0	0	0	0	0
221-10-1052-4070970 : Homeland Security Project	19,405	76,068	684,137	140,989	117,144	117,144
221-10-1052-4071160 : PSIC Grant Expenditures	448,835	47,841	368,830	351,828	0	0
221-10-1052-4071165 : IEGCP Expenditures	17,336	0	0	26,995	15,000	15,000
221-10-1052-4071670 : Code Red Program	22,500	25,000	0	0	0	0
221-10-1052-4071675 : HMEP/LEPC GRANT	0	0	0	65	0	0
221-10-1052-8050500 : Capitalized/Gt \$5,000	0	0	0	0	0	0
221-10-1052-8084140 : Equipment-General	39,483	113,148	0	140,757	50,000	50,000
221-10-1052-8084500 : Capitalized/Gt \$5,000	0	43,020	0	0	100,000	100,000
<b>[DIVISION] SubTotal : 1052 : Homeland Security Grants</b>	<b>547,559</b>	<b>307,419</b>	<b>1,052,967</b>	<b>660,635</b>	<b>282,144</b>	<b>282,144</b>
<b>[FUND] SubTotal : 221 : Homeland Security Fund</b>	<b>547,559</b>	<b>307,419</b>	<b>1,052,967</b>	<b>660,635</b>	<b>282,144</b>	<b>282,144</b>
<b>[FUND] 223 : Laramie County Shooting Sports Center</b>						
<b>[DIVISION] 8060 : Shooting Range</b>						
223-80-8060-4061200 : General Supplies			0	0		33,000
223-80-8060-4062100 : Electric-Gas-Fuel Oil			0	0		10,000
<b>[DIVISION] SubTotal : 8060 : Shooting Range</b>			<b>0</b>	<b>0</b>		<b>43,000</b>
<b>[FUND] SubTotal : 223 : Laramie County Shooting Sports Center</b>			<b>0</b>	<b>0</b>		<b>43,000</b>

**Laramie County, Wyoming**  
**FY 2012 Proposed Expenditure Detailed Budget Workpaper**

Segments/Accounts	FY 2010 Budget	FY 2010 Actual	FY 2011 Budget	FY 2011 Actuals	FY 2012 Request	FY 2012 Proposed
<b>[FUND] 224 : Sheriff Misc Grants Fund</b>						
<b>[DIVISION] 5049 : County Sheriff-Miscellaneous Grants</b>						
224-50-5049-4051400 : PREA Grant Expenditures	10,000	0	0	0	100	100
224-50-5049-4065110 : Minor Equipment (Lt \$500)	85,024	0	0	0	100	100
224-50-5049-8084140 : Equipment-General	0	0	0	0	142,100	142,100
<b>[DIVISION] SubTotal : 5049 : County Sheriff-Miscellaneous Grants</b>	<b>95,024</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>142,300</b>	<b>142,300</b>
<b>[FUND] SubTotal : 224 : Sheriff Misc Grants Fund</b>	<b>95,024</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>142,300</b>	<b>142,300</b>
<b>[FUND] 227 : Jaib Grant Fund</b>						
<b>[DIVISION] 8030 : Miscellaneous Grants</b>						
227-80-8030-4070550 : JAIB Program Expenditures	0	0	0	0	0	0
<b>[DIVISION] SubTotal : 8030 : Miscellaneous Grants</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>[FUND] SubTotal : 227 : Jaib Grant Fund</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Laramie County, Wyoming**  
**FY 2012 Proposed Expenditure Detailed Budget Workpaper**

Segments/Accounts	FY 2010 Budget	FY 2010 Actual	FY 2011 Budget	FY 2011 Actuals	FY 2012 Request	FY 2012 Proposed
<b>[FUND] 228 : County Road Construction</b>						
<b>[DIVISION] 1045 : County Road Construction</b>						
228-10-1045-4045180 : Road Improvements	698,979	698,979	0	0	0	0
<b>[DIVISION] SubTotal : 1045 : County Road Construction</b>	<b>698,979</b>	<b>698,979</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>[DIVISION] 8085 : Operating Transfers Out</b>						
228-80-8085-9002120 : Transfer to Road And Bridge Fund	12,485	10,314	0	0	0	0
<b>[DIVISION] SubTotal : 8085 : Operating Transfers Out</b>	<b>12,485</b>	<b>10,314</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>[FUND] SubTotal : 228 : County Road Construction</b>	<b>711,464</b>	<b>709,293</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Laramie County, Wyoming**  
**FY 2012 Proposed Expenditure Detailed Budget Workpaper**

Segments/Accounts	FY 2010 Budget	FY 2010 Actual	FY 2011 Budget	FY 2011 Actuals	FY 2012 Request	FY 2012 Proposed
<b>[FUND] 231 : Jail Commissary Fund</b>						
<b>[DIVISION] 5050 : County Sheriff-Detention Center</b>						
231-50-5050-4050620 : Commissary Service	150,000	154,659	179,585	115,439	180,000	180,000
231-50-5050-4065110 : Minor Equipment (Lt \$500)	0	0	0	0	0	0
231-50-5050-8084140 : Equipment-General	0	0	0	0	0	0
231-50-5050-8084500 : Capitalized/Gt \$5,000	0	0	17,415	0	0	0
<b>[DIVISION] SubTotal : 5050 : County Sheriff-Detention Center</b>	<b>150,000</b>	<b>154,659</b>	<b>197,000</b>	<b>115,439</b>	<b>180,000</b>	<b>180,000</b>
<b>[FUND] SubTotal : 231 : Jail Commissary Fund</b>	<b>150,000</b>	<b>154,659</b>	<b>197,000</b>	<b>115,439</b>	<b>180,000</b>	<b>180,000</b>

**Laramie County, Wyoming**  
**FY 2012 Proposed Expenditure Detailed Budget Workpaper**

Segments/Accounts	FY 2010 Budget	FY 2010 Actual	FY 2011 Budget	FY 2011 Actuals	FY 2012 Request	FY 2012 Proposed
<b>[FUND] 232 : County Improvements Fund</b>						
<b>[DIVISION] 1017 : Special Projects</b>						
232-10-1017-4043110 : R&M Buildings	0	0	20,000	0	0	0
232-10-1017-4050870 : Juvenile Probation-YA	48,000	36,000	0	60,000	0	0
232-10-1017-4050940 : City-County Meth Coordinator	50,000	18,005	0	0	0	0
232-10-1017-4051360 : Archer Improvements	10,000	9,327	10,000	12,216	20,000	20,000
232-10-1017-4051430 : WYPDES/MS4 Permit	30,000	3,766	10,000	100	10,000	10,000
232-10-1017-4051440 : Comprehensive Master Plan Update	15,000	0	2,000	0	10,000	10,000
232-10-1017-4051450 : Zoning/Subdivision Update	15,000	790	0	0	0	0
232-10-1017-4051460 : Aquifer Management Program	50,000	20,000	8,000	0	80,000	80,000
232-10-1017-4051470 : Drycreek Flood Plain Mapping	15,000	10	15,000	15,000	15,000	15,000
232-10-1017-4051480 : Nuisance/Community Cleanup	10,000	0	10,000	0	25,000	25,000
232-10-1017-4053130 : Telephone	0	0	0	135	0	0
232-10-1017-4065110 : Minor Equipment (Lt \$500)	0	0	0	0	0	0
232-10-1017-4065210 : Equip/Clerk Admin	0	0	0	0	0	0
232-10-1017-4065440 : Equip/Assessor	0	0	0	0	0	0
232-10-1017-4065800 : Data Processing	0	1,083	0	18,362	0	0
232-10-1017-4065850 : GIS	0	428	0	0	0	0
232-10-1017-4065880 : Communications	0	0	0	4,175	0	0
232-10-1017-4070120 : Commission Discretionary	2,061,656	0	1,535,786	0	0	0
232-10-1017-4071140 : Wellness Program	5,000	11	0	0	0	0
232-10-1017-8084100 : Equip/Communications	750	0	5,750	1,723	5,750	5,750
232-10-1017-8084120 : Data Processing Equipment	25,488	11,490	35,000	12,387	35,954	35,954
232-10-1017-8084210 : Equip/Clerk Admin	0	0	0	0	0	0
232-10-1017-8084230 : Equip/Clerk Real Estate	0	0	0	0	0	0
232-10-1017-8084250 : Equip/Elections	0	0	0	0	0	0
232-10-1017-8084260 : Equip/County Commission	0	0	0	0	0	756,046
232-10-1017-8084270 : Equip/Risk Management	0	0	0	0	0	0
232-10-1017-8084280 : Equip/Clerk Titles Div	0	0	0	0	0	0
232-10-1017-8084290 : Equipment-Security	0	0	0	0	0	0
232-10-1017-8084330 : Updates-Remodel/Jail	165,000	119,699	46,699	7,228	0	0
232-10-1017-8084350 : Accounting/HR/Bldg Software	0	2,920	0	0	0	0
232-10-1017-8084360 : Jail Equipment	0	21,849	0	0	0	0
232-10-1017-8084410 : Equip/Records Center	42,500	41,160	42,500	40,761	43,600	43,600
232-10-1017-8084420 : Equip/Central Mail	3,000	2,707	3,000	0	3,000	3,000
232-10-1017-8084430 : Equip/Treasurer	248,000	246,134	0	595	0	0
232-10-1017-8084440 : Equip/Assessor	0	0	0	0	0	0
232-10-1017-8084460 : Equip/Clerk of the Court	76,663	7,505	0	0	0	0
232-10-1017-8084470 : Equip/District Court	0	0	0	0	0	0
232-10-1017-8084500 : Capitalized/Gt \$5,000	0	0	94,000	37,735	0	0
232-10-1017-8084850 : Equip/GIS	6,100	0	9,920	9,487	0	0
<b>[DIVISION] SubTotal : 1017 : Special Projects</b>	<b>2,877,157</b>	<b>542,884</b>	<b>1,847,655</b>	<b>219,904</b>	<b>248,304</b>	<b>1,004,350</b>

**Laramie County, Wyoming**  
**FY 2012 Proposed Expenditure Detailed Budget Workpaper**

Segments/Accounts	FY 2010 Budget	FY 2010 Actual	FY 2011 Budget	FY 2011 Actuals	FY 2012 Request	FY 2012 Proposed
<b>[DIVISION] 8085 : Operating Transfers Out</b>						
232-80-8085-9001010 : Transfer to General Fund	1,972,843	1,972,843	4,059,344	2,086,501	0	3,265,783
232-80-8085-9002280 : Transfer to County Road Fund	0	0	0	0	0	0
232-80-8085-9002350 : Transfer to Planning-Development Fund	0	0	0	0	0	0
<b>[DIVISION] SubTotal : 8085 : Operating Transfers Out</b>	<b>1,972,843</b>	<b>1,972,843</b>	<b>4,059,344</b>	<b>2,086,501</b>	<b>0</b>	<b>3,265,783</b>
<b>[FUND] SubTotal : 232 : County Improvements Fund</b>	<b>4,850,000</b>	<b>2,515,727</b>	<b>5,906,999</b>	<b>2,306,405</b>	<b>248,304</b>	<b>4,270,133</b>

**Laramie County, Wyoming**  
**FY 2012 Proposed Expenditure Detailed Budget Workpaper**

Segments/Accounts	FY 2010 Budget	FY 2010 Actual	FY 2011 Budget	FY 2011 Actuals	FY 2012 Request	FY 2012 Proposed
<b>[FUND] 233 : Federal Drug Forfeiture Fund</b>						
<b>[DIVISION] 5024 : County Sheriff-Drug Enforcement</b>						
233-50-5024-4061160 : Drug Enforcement	5,000	0	5,000	0	5,000	5,000
233-50-5024-4065110 : Minor Equipment (Lt \$500)	5,000	2,009	10,000	18,595	10,000	10,000
233-50-5024-8084140 : Equipment-General	40,250	15,472	91,500	23,950	60,000	60,000
233-50-5024-8084500 : Capitalized/Gt \$5,000	0	2,232	115,000	14,145	100,000	100,000
<b>[DIVISION] SubTotal : 5024 : County Sheriff-Drug Enforcement</b>	<b>50,250</b>	<b>19,713</b>	<b>221,500</b>	<b>56,690</b>	<b>175,000</b>	<b>175,000</b>
<b>[FUND] SubTotal : 233 : Federal Drug Forfeiture Fund</b>	<b>50,250</b>	<b>19,713</b>	<b>221,500</b>	<b>56,690</b>	<b>175,000</b>	<b>175,000</b>

**Laramie County, Wyoming**  
**FY 2012 Proposed Expenditure Detailed Budget Workpaper**

Segments/Accounts	FY 2010 Budget	FY 2010 Actual	FY 2011 Budget	FY 2011 Actuals	FY 2012 Request	FY 2012 Proposed
<b>[FUND] 234 : Special Courts Fund</b>						
<b>[DIVISION] 8048 : Drug Court</b>						
234-80-8048-4010200 : Division Managers	29,000	32,300	32,700	32,300	32,300	32,300
234-80-8048-4010300 : Regular Employees	47,428	0	0	0	5,460	5,460
234-80-8048-4010400 : Part-Time Employees	0	5,006	5,660	6,109	0	0
234-80-8048-4010500 : Temporary Employees	0	0	0	0	0	0
234-80-8048-4010600 : Overtime	0	0	0	0	0	0
234-80-8048-4010900 : Termination-Accrued Leave	1,158	0	0	0	0	0
234-80-8048-4020100 : Health Insurance	6,431	4,108	4,727	5,593	8,889	10,092
234-80-8048-4020150 : Dental Insurance	0	26	0	376	616	680
234-80-8048-4020200 : Life Insurance	130	54	108	54	108	108
234-80-8048-4020300 : Retirement	8,598	4,197	4,792	4,783	4,792	4,792
234-80-8048-4020400 : Social Security	4,739	2,267	2,378	2,329	2,341	2,341
234-80-8048-4020500 : Medicare	1,108	530	556	545	548	548
234-80-8048-4020600 : Workers Compensation	841	339	422	385	453	453
234-80-8048-4050280 : Contracts-General	198,080	175,961	176,702	194,120	187,631	187,631
234-80-8048-4053110 : Postage	0	0	100	0	0	0
234-80-8048-4053130 : Telephone	0	134	500	67	54	54
234-80-8048-4053330 : Cell Phone/Wireless Cards	0	0	0	762	110	110
234-80-8048-4058150 : Meal-Miles-Travel-Lodging	0	1,486	10,000	7,154	10,000	10,000
234-80-8048-4061310 : Office Supplies	500	449	250	443	500	500
234-80-8048-4061580 : Program Incentives	0	213	1,000	0	1,000	1,000
234-80-8048-4070150 : Continuing Education	0	650	4,500	0	750	750
<b>[DIVISION] SubTotal : 8048 : Drug Court</b>	<b>298,013</b>	<b>227,718</b>	<b>244,395</b>	<b>255,019</b>	<b>255,552</b>	<b>256,819</b>

**Laramie County, Wyoming**  
**FY 2012 Proposed Expenditure Detailed Budget Workpaper**

Segments/Accounts	FY 2010 Budget	FY 2010 Actual	FY 2011 Budget	FY 2011 Actuals	FY 2012 Request	FY 2012 Proposed
<b>[DIVISION] 8049 : DUI Court</b>						
234-80-8049-4010200 : Division Managers	29,000	32,300	32,700	32,300	32,300	32,300
234-80-8049-4010300 : Regular Employees	5,460	42,000	42,400	42,400	47,460	47,460
234-80-8049-4010400 : Part-Time Employees	0	5,006	5,660	6,109	0	0
234-80-8049-4010600 : Overtime	0	0	0	0	0	0
234-80-8049-4010900 : Termination-Accrued Leave	1,158	0	0	0	0	0
234-80-8049-4020100 : Health Insurance	6,431	4,108	4,728	5,593	0	0
234-80-8049-4020150 : Dental Insurance	0	26	0	376	0	0
234-80-8049-4020200 : Life Insurance	56	128	108	129	108	108
234-80-8049-4020300 : Retirement	3,877	8,922	10,122	10,012	10,122	10,122
234-80-8049-4020400 : Social Security	2,137	4,870	5,007	4,957	4,945	4,945
234-80-8049-4020500 : Medicare	500	1,139	1,171	1,159	1,157	1,157
234-80-8049-4020600 : Workers Compensation	379	755	524	872	558	558
234-80-8049-4050280 : Contracts-General	213,759	181,848	261,145	197,376	244,744	244,744
234-80-8049-4053110 : Postage	150	90	150	53	55	55
234-80-8049-4053130 : Telephone	1,000	249	200	131	120	120
234-80-8049-4053330 : Cell Phone/Wireless Cards	0	1,029	2,000	886	1,525	1,525
234-80-8049-4058150 : Meal-Miles-Travel-Lodging	31,196	15,296	15,285	1,225	10,000	10,000
234-80-8049-4061310 : Office Supplies	500	266	500	476	1,000	1,000
234-80-8049-4061580 : Program Incentives	0	266	2,000	2,277	2,000	2,000
234-80-8049-4070150 : Continuing Education	5,350	3,850	1,000	15	1,500	1,500
234-80-8049-4070450 : Dues	0	500	0	0	0	0
234-80-8049-8084141 : Equipment-General	30,000	30,000	0	0	0	0
<b>[DIVISION] SubTotal : 8049 : DUI Court</b>	<b>330,953</b>	<b>332,648</b>	<b>384,700</b>	<b>306,346</b>	<b>357,594</b>	<b>357,594</b>
<b>[FUND] SubTotal : 234 : Special Courts Fund</b>	<b>628,966</b>	<b>560,366</b>	<b>629,095</b>	<b>561,366</b>	<b>613,146</b>	<b>614,413</b>

**Laramie County, Wyoming**  
**FY 2012 Proposed Expenditure Detailed Budget Workpaper**

Segments/Accounts	FY 2010 Budget	FY 2010 Actual	FY 2011 Budget	FY 2011 Actuals	FY 2012 Request	FY 2012 Proposed
<b>[FUND] 235 : Planning-Development Fund</b>						
<b>[DIVISION] 1015 : Planning and Development</b>						
235-10-1015-4010200 : Division Managers	84,298	84,298	84,298	84,298	83,898	83,898
235-10-1015-4010300 : Regular Employees	185,780	185,580	185,780	157,536	219,062	219,062
235-10-1015-4010400 : Part-Time Employees	0	0	0	0	0	0
235-10-1015-4010600 : Overtime	3,000	3,159	3,000	4,264	3,000	3,000
235-10-1015-4010900 : Termination-Accrued Leave	1,000	0	1,000	12,669	1,000	1,000
235-10-1015-4020100 : Health Insurance	29,135	32,056	39,040	42,960	51,056	57,972
235-10-1015-4020150 : Dental Insurance	0	153	0	2,826	3,367	3,566
235-10-1015-4020200 : Life Insurance	356	362	364	369	430	430
235-10-1015-4020300 : Retirement	30,609	30,514	34,527	30,526	38,953	38,953
235-10-1015-4020400 : Social Security	16,993	16,444	16,993	15,599	19,032	19,032
235-10-1015-4020500 : Medicare	3,974	3,846	3,974	3,648	4,451	4,451
235-10-1015-4020600 : Workers Compensation	2,669	2,107	3,033	2,393	2,727	2,727
235-10-1015-4043110 : R&M Buildings	0	13	4,000	2,558	4,000	4,000
235-10-1015-4043120 : R&M Communications Equipment	0	0	6,500	0	1,000	6,500
235-10-1015-4043130 : R&M Data Processing Equipment	0	0	3,000	0	8,000	3,000
235-10-1015-4043180 : R&M Office Equipment	3,500	1,189	2,000	153	1,000	2,000
235-10-1015-4043200 : R&M Vehicles	3,500	582	1,500	278	1,000	1,500
235-10-1015-4043220 : R&M Maintenance Agreements	10,000	5,500	11,000	0	12,000	11,000
235-10-1015-4050280 : Contracts-General	40,000	29,246	25,000	27,229	25,000	25,000
235-10-1015-4052180 : Unemployment Claims	0	0	0	2,580	0	0
235-10-1015-4053110 : Postage	2,500	2,193	1,500	4,053	3,000	1,500
235-10-1015-4053130 : Telephone	2,500	2,475	500	3,403	4,000	500
235-10-1015-4053330 : Cell Phone/Wireless Cards	0	472	2,000	2,775	2,000	2,000
235-10-1015-4054110 : Legal Advertising	4,000	3,521	2,000	4,218	4,000	2,000
235-10-1015-4058150 : Meal-Miles-Travel-Lodging	5,000	214	4,000	4,075	4,000	4,000
235-10-1015-4061150 : Data Processing Supplies	7,000	6,339	5,000	1,374	2,500	5,000
235-10-1015-4061310 : Office Supplies	7,000	2,712	4,000	6,842	4,000	4,000
235-10-1015-4061560 : Copies-Over The Max Costs	200	1,341	1,500	3,411	4,000	1,500
235-10-1015-4062110 : Gas-Oil-Lubricants	4,000	776	1,500	645	1,000	1,500
235-10-1015-4064110 : Subscriptions	800	115	800	253	600	800
235-10-1015-4065110 : Minor Equipment (Lt \$500)	1,500	0	1,500	294	1,000	1,500
235-10-1015-4070150 : Continuing Education	5,000	1,324	4,000	2,187	4,000	4,000
235-10-1015-4070450 : Dues	1,500	1,050	1,000	965	1,000	1,000
235-10-1015-4071350 : Planning Commission Expenditures	3,500	0	1,000	425	1,000	1,000
235-10-1015-8084140 : Equipment-General	18,000	0	25,000	23,007	10,000	10,000
235-10-1015-8084200 : Vehicle Purchases	0	17,468	0	0	0	0
235-10-1015-8084500 : Capitalized/Gt \$5,000	0	0	0	0	0	0
235-10-1015-8085100 : Lease Payment-Principal	4,029	4,029	5,500	2,930	5,000	5,000
235-10-1015-8085200 : Lease Payment-Interest	328	328	0	142	200	200
<b>[DIVISION] SubTotal : 1015 : Planning and Development</b>	<b>481,671</b>	<b>439,404</b>	<b>485,809</b>	<b>450,885</b>	<b>530,276</b>	<b>532,591</b>

**Laramie County, Wyoming**  
**FY 2012 Proposed Expenditure Detailed Budget Workpaper**

Segments/Accounts	FY 2010 Budget	FY 2010 Actual	FY 2011 Budget	FY 2011 Actuals	FY 2012 Request	FY 2012 Proposed
<b>[DIVISION] 1075 : Building Inspections</b>						
235-10-1075-4010200 : Division Managers	69,700	69,700	69,700	69,700	69,300	69,300
235-10-1075-4010300 : Regular Employees	189,190	181,140	189,590	172,369	237,479	231,838
235-10-1075-4010400 : Part-Time Employees	0	0	0	0	0	0
235-10-1075-4010600 : Overtime	5,000	0	5,000	5,400	5,000	5,000
235-10-1075-4010900 : Termination-Accrued Leave	0	0	0	4,164	0	0
235-10-1075-4020100 : Health Insurance	50,657	42,178	59,813	43,047	55,673	55,220
235-10-1075-4020150 : Dental Insurance	0	262	0	2,920	2,814	3,319
235-10-1075-4020200 : Life Insurance	373	373	373	352	430	430
235-10-1075-4020300 : Retirement	29,508	28,175	33,285	30,495	39,565	38,849
235-10-1075-4020400 : Social Security	16,361	14,875	16,386	15,008	19,330	18,981
235-10-1075-4020500 : Medicare	3,826	3,479	3,832	3,510	4,521	4,439
235-10-1075-4020600 : Workers Compensation	2,858	1,959	3,253	2,198	4,185	4,108
235-10-1075-4043110 : R&M Buildings	0	13	3,000	613	3,000	3,000
235-10-1075-4043200 : R&M Vehicles	5,000	1,906	1,500	369	1,500	1,500
235-10-1075-4043220 : R&M Maintenance Agreements	10,000	0	11,000	0	12,000	11,000
235-10-1075-4050280 : Contracts-General	20,000	4,125	8,000	11,000	8,000	8,000
235-10-1075-4053110 : Postage	250	0	0	0	0	0
235-10-1075-4053130 : Telephone	6,000	1,989	0	3,221	3,000	0
235-10-1075-4053330 : Cell Phone/Wireless Cards	0	5,318	5,500	5,414	5,000	5,500
235-10-1075-4058150 : Meal-Miles-Travel-Lodging	5,000	1,371	3,500	0	3,500	3,500
235-10-1075-4061310 : Office Supplies	3,000	1,842	1,500	2,480	2,000	1,500
235-10-1075-4061560 : Copies-Over The Max Costs	0	0	0	1,040	2,000	0
235-10-1075-4062110 : Gas-Oil-Lubricants	15,000	11,503	15,000	10,792	11,000	15,000
235-10-1075-4064110 : Subscriptions	500	781	1,500	89	1,000	1,500
235-10-1075-4065110 : Minor Equipment (Lt \$500)	1,000	500	500	10	500	500
235-10-1075-4070150 : Continuing Education	5,000	3,520	3,500	3,463	3,500	3,500
235-10-1075-4070450 : Dues	1,500	730	1,000	830	800	1,000
235-10-1075-8084140 : Equipment-General	0	0	0	0	18,000	0
235-10-1075-8084200 : Vehicle Purchases	20,000	17,468	0	0	25,000	0
235-10-1075-8084500 : Capitalized/Gt \$5,000	0	0	0	0	0	0
235-10-1075-8085100 : Lease Payment-Principal	0	140	0	1,734	1,700	0
235-10-1075-8085200 : Lease Payment-Interest	0	28	0	275	500	0
<b>[DIVISION] SubTotal : 1075 : Building Inspections</b>	<b>459,723</b>	<b>393,373</b>	<b>436,732</b>	<b>390,493</b>	<b>540,297</b>	<b>486,984</b>
<b>[FUND] SubTotal : 235 : Planning-Development Fund</b>	<b>941,394</b>	<b>832,776</b>	<b>922,541</b>	<b>841,379</b>	<b>1,070,573</b>	<b>1,019,575</b>

**Laramie County, Wyoming**  
**FY 2012 Proposed Expenditure Detailed Budget Workpaper**

Segments/Accounts	FY 2010 Budget	FY 2010 Actual	FY 2011 Budget	FY 2011 Actuals	FY 2012 Request	FY 2012 Proposed
<b>[FUND] 236 : Recovery Act Grants Fund</b>						
<b>[DIVISION] 1110 : Building Maintenance</b>						
236-11-1110-8084340 : Building Improvements	0	0	0	0	124,200	124,200
<b>[DIVISION] SubTotal : 1110 : Building Maintenance</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>124,200</b>	<b>124,200</b>
<b>[DIVISION] 5020 : Recovery Act-COPs Grant</b>						
236-50-5020-4010300 : Regular Employees	38,681	15,125	77,362	63,444	77,722	77,362
236-50-5020-4010600 : Overtime	0	0	3,737	65	0	0
236-50-5020-4010900 : Termination-Accrued Leave	1,869	0	0	0	3,737	0
236-50-5020-4020100 : Health Insurance	12,861	5,288	18,524	13,424	28,393	32,451
236-50-5020-4020150 : Dental Insurance	0	73	0	875	149	1,973
236-50-5020-4020200 : Life Insurance	75	30	149	117	149	149
236-50-5020-4020300 : Retirement	4,352	1,702	8,703	7,145	8,744	8,703
236-50-5020-4020400 : Social Security	2,398	855	4,796	3,746	4,819	4,796
236-50-5020-4020500 : Medicare	561	200	1,122	876	1,127	1,122
236-50-5020-4020600 : Workers Compensation	425	151	851	730	1,057	1,052
236-50-5020-4061200 : General Supplies	0	0	0	0	0	0
<b>[DIVISION] SubTotal : 5020 : Recovery Act-COPs Grant</b>	<b>61,222</b>	<b>23,424</b>	<b>115,244</b>	<b>90,421</b>	<b>125,897</b>	<b>127,608</b>
<b>[DIVISION] 5060 : Recovery Act-Byrne Grant</b>						
236-50-5060-4010300 : Regular Employees	23,000	11,205	46,000	35,011	0	0
236-50-5060-4010600 : Overtime	0	0	5,308	0	0	0
236-50-5060-4010900 : Termination-Accrued Leave	2,654	0	0	0	0	0
236-50-5060-4020100 : Health Insurance	6,431	3,303	12,861	10,615	0	0
236-50-5060-4020150 : Dental Insurance	0	78	0	709	0	0
236-50-5060-4020200 : Life Insurance	37	19	75	57	0	0
236-50-5060-4020300 : Retirement	2,588	1,261	5,175	4,332	0	0
236-50-5060-4020400 : Social Security	1,591	669	3,181	2,093	0	0
236-50-5060-4020500 : Medicare	372	157	744	490	0	0
236-50-5060-4020600 : Workers Compensation	259	112	517	403	0	0
236-50-5060-4021140 : Meth.Initiative Contract	31,823	31,823	0	0	0	0
236-50-5060-4050280 : Contracts-General	70,329	0	138,137	31,553	85,914	87,938
236-50-5060-4058150 : Meal-Miles-Travel-Lodging	6,493	0	0	0	0	0
236-50-5060-4061200 : General Supplies	0	0	0	0	0	0
<b>[DIVISION] SubTotal : 5060 : Recovery Act-Byrne Grant</b>	<b>145,577</b>	<b>48,626</b>	<b>211,998</b>	<b>85,262</b>	<b>85,914</b>	<b>87,938</b>
<b>[FUND] SubTotal : 236 : Recovery Act Grants Fund</b>	<b>206,799</b>	<b>72,051</b>	<b>327,242</b>	<b>175,683</b>	<b>336,011</b>	<b>339,746</b>

**Laramie County, Wyoming**  
**FY 2012 Proposed Expenditure Detailed Budget Workpaper**

Segments/Accounts	FY 2010 Budget	FY 2010 Actual	FY 2011 Budget	FY 2011 Actuals	FY 2012 Request	FY 2012 Proposed
<b>[FUND] 238 : County Roads Fund</b>						
<b>[DIVISION] 1045 : County Road Construction</b>						
238-10-1045-4045180 : Road Improvements	1,487,985	1,453,706	1,941,000	328,643	1,450,000	1,450,000
238-10-1045-4045270 : Ave. C Reconstruction	0	0	0	256,178	0	0
238-10-1045-4045280 : County Road 164 Project	3,339,960	2,386,086	0	0	0	0
238-10-1045-4045290 : Campstool West Project	1,378,208	1,091,723	0	0	0	0
<b>[DIVISION] SubTotal : 1045 : County Road Construction</b>	<b>6,206,153</b>	<b>4,931,515</b>	<b>1,941,000</b>	<b>584,821</b>	<b>1,450,000</b>	<b>1,450,000</b>
<b>[DIVISION] 8085 : Operating Transfers Out</b>						
238-80-8085-9002120 : Transfer to Road And Bridge Fund	87,515	87,515	100,000	100,000	100,000	100,000
<b>[DIVISION] SubTotal : 8085 : Operating Transfers Out</b>	<b>87,515</b>	<b>87,515</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>
<b>[FUND] SubTotal : 238 : County Roads Fund</b>	<b>6,293,668</b>	<b>5,019,030</b>	<b>2,041,000</b>	<b>684,821</b>	<b>1,550,000</b>	<b>1,550,000</b>

**Laramie County, Wyoming**  
**FY 2012 Proposed Expenditure Detailed Budget Workpaper**

Segments/Accounts	FY 2010 Budget	FY 2010 Actual	FY 2011 Budget	FY 2011 Actuals	FY 2012 Request	FY 2012 Proposed
<b>[FUND] 241 : Juvenile Detention Center Fund</b>						
<b>[DIVISION] 5055 : Juvenile Detention Center</b>						
241-50-5055-4010200 : Division Managers	0	0	0	0	0	0
241-50-5055-4010300 : Regular Employees	0	0	0	0	645,728	0
241-50-5055-4010400 : Part-Time Employees	0	0	0	0	0	0
241-50-5055-4010500 : Temporary Employees	0	0	0	0	0	0
241-50-5055-4010600 : Overtime	0	0	0	0	48,000	0
241-50-5055-4010900 : Termination-Accrued Leave	0	0	0	0	0	0
241-50-5055-4020100 : Health Insurance	0	0	0	0	283,927	0
241-50-5055-4020150 : Dental Insurance	0	0	0	0	12,106	0
241-50-5055-4020200 : Life Insurance	0	0	0	0	1,490	0
241-50-5055-4020300 : Retirement	0	0	0	0	45,028	0
241-50-5055-4020400 : Social Security	0	0	0	0	22,994	0
241-50-5055-4020500 : Medicare	0	0	0	0	5,378	0
241-50-5055-4020600 : Workers Compensation	0	0	0	0	4,899	0
241-50-5055-4020700 : WRS-Retiree Rehire Fee	0	0	0	0	0	0
241-50-5055-4030440 : Medical Services Contract	0	0	0	0	123,683	0
241-50-5055-4042120 : Cleaning Supplies	0	0	0	0	10,000	0
241-50-5055-4042130 : Kitchen Cleaning	0	0	0	0	10,000	0
241-50-5055-4042140 : Laundry	0	0	0	0	5,000	0
241-50-5055-4043111 : R&M Update & Remodel/Jail	0	0	0	0	5,000	0
241-50-5055-4043150 : R&M General	0	0	0	0	15,000	0
241-50-5055-4050280 : Contracts-General	0	0	0	0	5,130	0
241-50-5055-4050620 : Commissary Service	0	0	0	0	0	0
241-50-5055-4051310 : Other Housing	0	0	0	0	2,000	0
241-50-5055-4053110 : Postage	0	0	0	0	0	0
241-50-5055-4053330 : Cell Phone/Wireless Cards	0	0	0	0	0	0
241-50-5055-4058150 : Meal-Miles-Travel-Lodging	0	0	0	0	15,000	0
241-50-5055-4058160 : Prisoner Extradition	0	0	0	0	5,000	0
241-50-5055-4058170 : Prisoner Transport	0	0	0	0	5,000	0
241-50-5055-4061120 : Bedding Supplies	0	0	0	0	10,000	0
241-50-5055-4061200 : General Supplies	0	0	0	0	10,000	0
241-50-5055-4061220 : Inmate Personal Hygiene	0	0	0	0	5,000	0
241-50-5055-4061310 : Office Supplies	0	0	0	0	5,000	0
241-50-5055-4061370 : Security Supplies	0	0	0	0	10,000	0
241-50-5055-4061410 : Uniforms/Employees	0	0	0	0	15,000	0
241-50-5055-4061420 : Uniforms/Inmate	0	0	0	0	10,000	0
241-50-5055-4061430 : Duplicating	0	0	0	0	5,000	0
241-50-5055-4061440 : Kitchen Supplies	0	0	0	0	5,000	0
241-50-5055-4063100 : Prisoner Board	0	0	0	0	51,100	0
241-50-5055-4064110 : Subscriptions	0	0	0	0	2,000	0
241-50-5055-4064130 : Legal & Training Resource	0	0	0	0	5,000	0
241-50-5055-4065100 : Kitchen Utensils	0	0	0	0	5,000	0
241-50-5055-4065110 : Minor Equipment (Lt \$500)	0	0	0	0	5,000	0
241-50-5055-4070240 : Employee Training	0	0	0	0	15,000	0
241-50-5055-8084140 : Equipment-General	0	0	0	0	250,000	0

**Laramie County, Wyoming**  
**FY 2012 Proposed Expenditure Detailed Budget Workpaper**

Segments/Accounts	FY 2010 Budget	FY 2010 Actual	FY 2011 Budget	FY 2011 Actuals	FY 2012 Request	FY 2012 Proposed
241-50-5055-8085310 : Bond-Principal	0	0	140,000	140,000	0	150,912
241-50-5055-8085320 : Bond-Interest	0	0	31,696	31,696	0	89,622
<b>[DIVISION] SubTotal : 5055 : Juvenile Detention Center</b>	<b>0</b>	<b>0</b>	<b>171,696</b>	<b>171,696</b>	<b>1,678,463</b>	<b>240,534</b>
<b>[FUND] SubTotal : 241 : Juvenile Detention Center Fund</b>	<b>0</b>	<b>0</b>	<b>171,696</b>	<b>171,696</b>	<b>1,678,463</b>	<b>240,534</b>

**Laramie County, Wyoming**  
**FY 2012 Proposed Expenditure Detailed Budget Workpaper**

Segments/Accounts	FY 2010 Budget	FY 2010 Actual	FY 2011 Budget	FY 2011 Actuals	FY 2012 Request	FY 2012 Proposed
<b>[FUND] 242 : Business Ready Community Grants Fund</b>						
<b>[DIVISION] 1017 : Special Projects</b>						
242-10-1017-4078010 : LEADS Mfg Building Project	0	0	1,500,000	0	1,000,000	1,000,000
242-10-1017-4078012 : Greenhouse Data Project	0	0	500,000	293,485	174,900	174,900
242-10-1017-4078014 : Swan Ranch Project	0	0	3,000,000	2,035,774	7,500	7,500
242-10-1017-4078016 : NCAR Project	0	0	4,500,000	1,026,063	3,800,000	3,800,000
<b>[DIVISION] SubTotal : 1017 : Special Projects</b>	<b>0</b>	<b>0</b>	<b>9,500,000</b>	<b>3,355,322</b>	<b>4,982,400</b>	<b>4,982,400</b>
<b>[FUND] SubTotal : 242 : Business Ready Community Grants Fund</b>	<b>0</b>	<b>0</b>	<b>9,500,000</b>	<b>3,355,322</b>	<b>4,982,400</b>	<b>4,982,400</b>
<b>[FUND] 306 : Allison Draw</b>						
<b>[DIVISION] 1019 : County Improvements-Special Projects</b>						
306-10-1019-8045250 : Phase 3 Allison Draw	267,636	0	314,000	0	0	314,531
<b>[DIVISION] SubTotal : 1019 : County Improvements-Special Projects</b>	<b>267,636</b>	<b>0</b>	<b>314,000</b>	<b>0</b>	<b>0</b>	<b>314,531</b>
<b>[FUND] SubTotal : 306 : Allison Draw</b>	<b>267,636</b>	<b>0</b>	<b>314,000</b>	<b>0</b>	<b>0</b>	<b>314,531</b>
<b>[FUND] 310 : Spot Projects 2003</b>						
<b>[DIVISION] 1050 : County Emergency Management Agency</b>						
310-10-1050-4071120 : Warning System Expenses	0	0	0	0	0	0
310-10-1050-8084140 : Equipment-General	51,220	0	0	0	0	0
310-10-1050-8084500 : Capitalized/Gt \$5,000	0	0	0	0	0	0
<b>[DIVISION] SubTotal : 1050 : County Emergency Management Agency</b>	<b>51,220</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>[DIVISION] 5001 : County Sheriff-Operations</b>						
310-50-5001-4065110 : Minor Equipment (Lt \$500)	3,280	0	0	0	0	0
310-50-5001-4071110 : Vehicle Computer Expenses	0	0	0	0	0	0
310-50-5001-8084140 : Equipment-General	0	1,126	0	0	0	0
<b>[DIVISION] SubTotal : 5001 : County Sheriff-Operations</b>	<b>3,280</b>	<b>1,126</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>[DIVISION] 8090 : Appropriated Reserves</b>						
310-80-8090-9095310 : Spot 2003 Warning Imp Reserve	0	0	0	0	0	0
310-80-8090-9095330 : Appropriated Reserve Spot 2003 Sheriff Equ	0	0	0	0	79,000	79,000
<b>[DIVISION] SubTotal : 8090 : Appropriated Reserves</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>79,000</b>	<b>79,000</b>
<b>[FUND] SubTotal : 310 : Spot Projects 2003</b>	<b>54,500</b>	<b>1,126</b>	<b>0</b>	<b>0</b>	<b>79,000</b>	<b>79,000</b>

**Laramie County, Wyoming**  
**FY 2012 Proposed Expenditure Detailed Budget Workpaper**

Segments/Accounts	FY 2010 Budget	FY 2010 Actual	FY 2011 Budget	FY 2011 Actuals	FY 2012 Request	FY 2012 Proposed
<b>[FUND] 336 : Spot 2008 Fund</b>						
<b>[DIVISION] 1016 : Archer Project Management</b>						
336-10-1016-4010200 : Division Managers	0	5,000	60,400	60,000	75,000	60,000
336-10-1016-4010300 : Regular Employees	0	0	0	0	0	0
336-10-1016-4010600 : Overtime	0	0	0	0	0	0
336-10-1016-4010900 : Termination-Accrued Leave	0	0	0	0	0	0
336-10-1016-4020100 : Health Insurance	0	370	4,729	4,492	4,441	5,043
336-10-1016-4020150 : Dental Insurance	0	24	0	288	287	303
336-10-1016-4020200 : Life Insurance	0	6	66	67	66	66
336-10-1016-4020300 : Retirement	0	563	7,614	7,470	9,518	7,614
336-10-1016-4020400 : Social Security	0	306	3,745	3,673	4,650	3,720
336-10-1016-4020500 : Medicare	0	72	876	859	1,088	870
336-10-1016-4020600 : Workers Compensation	0	50	755	690	1,020	816
336-10-1016-4053110 : Postage	0	0	0	0	0	0
336-10-1016-4053130 : Telephone	0	0	0	0	0	0
336-10-1016-4053330 : Cell Phone/Wireless Cards	0	0	0	0	0	0
336-10-1016-4054110 : Legal Advertising	0	0	0	0	0	0
336-10-1016-4058150 : Meal-Miles-Travel-Lodging	0	0	0	0	0	0
336-10-1016-4061310 : Office Supplies	0	0	2,000	0	500	2,000
336-10-1016-4065110 : Minor Equipment (Lt \$500)	0	0	0	0	0	0
<b>[DIVISION] SubTotal : 1016 : Archer Project Management</b>	<b>0</b>	<b>6,390</b>	<b>80,185</b>	<b>77,539</b>	<b>96,570</b>	<b>80,432</b>
<b>[DIVISION] 1017 : Special Projects</b>						
336-10-1017-8084370 : Shooting Park	1,224,550	256,236	1,870,016	1,420,498	0	1,305,000
336-10-1017-8084380 : Electronic Security	291,510	93,444	478,448	158,864	0	457,000
336-10-1017-8084390 : Archer Projects	13,018,940	2,469,522	19,370,681	10,873,148	0	17,119,568
<b>[DIVISION] SubTotal : 1017 : Special Projects</b>	<b>14,535,000</b>	<b>2,819,201</b>	<b>21,719,145</b>	<b>12,452,510</b>	<b>0</b>	<b>18,881,568</b>
<b>[DIVISION] 8090 : Appropriated Reserves</b>						
336-80-8090-9095800 : Spot 2008 - Shooting Park Reserve	0	0	0	0	0	0
336-80-8090-9095810 : Spot 2008 - Security Reserve	0	0	0	0	0	0
336-80-8090-9095820 : Spot 2008 - Archer Project Reserve	201,000	0	0	0	0	0
<b>[DIVISION] SubTotal : 8090 : Appropriated Reserves</b>	<b>201,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>[FUND] SubTotal : 336 : Spot 2008 Fund</b>	<b>14,736,000</b>	<b>2,825,591</b>	<b>21,799,330</b>	<b>12,530,049</b>	<b>96,570</b>	<b>18,962,000</b>
<b>[FUND] 339 : Industrial Road Fund</b>						
<b>[DIVISION] 1045 : County Road Construction</b>						
339-10-1045-4045180 : Road Improvements	6,600,000	4,119,536	3,330,526	804,416	0	764,856
<b>[DIVISION] SubTotal : 1045 : County Road Construction</b>	<b>6,600,000</b>	<b>4,119,536</b>	<b>3,330,526</b>	<b>804,416</b>	<b>0</b>	<b>764,856</b>
<b>[FUND] SubTotal : 339 : Industrial Road Fund</b>	<b>6,600,000</b>	<b>4,119,536</b>	<b>3,330,526</b>	<b>804,416</b>	<b>0</b>	<b>764,856</b>
<b>[FUND] 341 : Juvenile Detention Center Construction Fund</b>						
<b>[DIVISION] 1017 : Special Projects</b>						
341-10-1017-8084400 : Juvenile Justice Center Construction	0	0	5,625,000	558,215	5,845,806	5,845,806
<b>[DIVISION] SubTotal : 1017 : Special Projects</b>	<b>0</b>	<b>0</b>	<b>5,625,000</b>	<b>558,215</b>	<b>5,845,806</b>	<b>5,845,806</b>
<b>[FUND] SubTotal : 341 : Juvenile Detention Center Construction Fund</b>	<b>0</b>	<b>0</b>	<b>5,625,000</b>	<b>558,215</b>	<b>5,845,806</b>	<b>5,845,806</b>

**Laramie County, Wyoming**  
**FY 2012 Proposed Expenditure Detailed Budget Workpaper**

Segments/Accounts	FY 2010 Budget	FY 2010 Actual	FY 2011 Budget	FY 2011 Actuals	FY 2012 Request	FY 2012 Proposed
[FUND] 514 : Employee Health Insurance						
[DIVISION] 8070 : Retired Employee Health Insurance						
514-80-8070-4050250 : Ret Health Premium Paid	150,000	150,190	172,000	150,123	150,000	150,000
[DIVISION] SubTotal : 8070 : Retired Employee Health Insurance	<b>150,000</b>	<b>150,190</b>	<b>172,000</b>	<b>150,123</b>	<b>150,000</b>	<b>150,000</b>
[FUND] SubTotal : 514 : Employee Health Insurance	<b>150,000</b>	<b>150,190</b>	<b>172,000</b>	<b>150,123</b>	<b>150,000</b>	<b>150,000</b>